

PEOPLE
SERVICE
OPPORTUNITY
A STRONGER TOMORROW



ROOTED
IN TEXAS.
COMMITTED
TO TOMORROW.

BRAZOS COUNTY TEXAS

FY 2027 ADOPTED BUDGET BOOK

Fiscal Responsibility | Quality Services | A Thriving Community



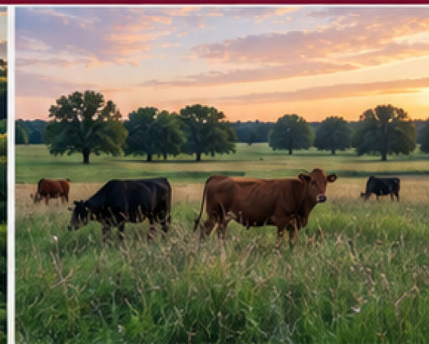
PEOPLE



HERITAGE



PROGRESS



OPPORTUNITY

ADOPTED SEPTEMBER 1, 2026.

Prepared by the Brazos County Budget Office



BRAZOS COUNTY
TEXAS

Brazos County, Texas

Adopted FY 2027 Budget Statement Required by Local Government Code Section 111.039

Due to the passage of SB 2 during the 86th Regular Legislative Session amending LGC 111.039, the following statement must be included as the cover page for the adopted budget document.

This budget will raise more revenue from property taxes than last year's budget by an amount of \$11,336,310 which is a 9.04 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 \$4,964,599.

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

FOR: County Judge: Duane Peters
Commissioner Pct. #2: Chuck Konderla
Commissioner Pct. #4: Wanda J. Watson

AGAINST: Commissioner Pct. #1: Bentley Nettles
Commissioner Pct. #3: Fred Brown

ABSENT: N/A

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

	<u>FY 2027</u>	<u>FY 2026</u>
Adopted Property Tax Rate	\$0.443474/100	\$0.419700/100
No-New-Revenue Rate	\$0.414658/100	\$0.387683/100
No-New-Revenue M&O Tax Rate	\$0.396393/100	\$0.357724/100
Voter Approved Tax Rate	\$0.455272/100	\$0.423059/100
Debt Service Rate	\$0.038474/100	\$0.030246/100

Total debt obligations for Brazos County secured by property taxes:
\$162,839,895



Resolution

Commitment of General Fund Balance for Emergency Purposes

- WHEREAS** The Brazos County Commissioners Court is committed to fiscal responsibility and honoring its obligations.
- WHEREAS** The Brazos County Commissioners Court desires to be transparent and clear to the citizens and investors about Brazos County's financial stability, and implementation and adherence to financial industry best practices,
- WHEREAS** The Brazos County Commissioners Court finds it in the best interest of the citizens of Brazos County that a portion of the General Fund fund balance be committed as an emergency fund that will only be available and accessible for expenditures when a county wide emergency has been declared,
- WHEREAS** Commissioners Court finds that a reasonable amount for this committed fund balance is 25% of the previous fiscal years actual revenue excluding one time federal assistance and other financing sources,
- WHEREAS** Commissioners Court agrees that in the event an emergency is declared and these funds are needed for emergency purposes, the Court will define the amount needed as soon as practicable and that any changes to the amount committed for emergency purposes will require Court approval in an open meeting and in the form of a resolution.

NOW, THEREFORE, BE IT RESOLVED that Commissioners Court approves the commitment of 25% of the previous fiscal years actual revenue for emergency purposes only and directs the County Auditor and Budget Officer to report as such on appropriate financial and budgetary reports.

PASSED AND ADOPTED this 4TH day of JUNE 2024 in Bryan, Brazos County, Texas.

A large, stylized handwritten signature in black ink, likely belonging to Duane Peters.

Duane Peters
County Judge

A handwritten signature in black ink, likely belonging to Commissioner Steve Aldrich.

Commissioner Steve Aldrich
Precinct 1

A handwritten signature in black ink, likely belonging to Commissioner Chuck Konderla.

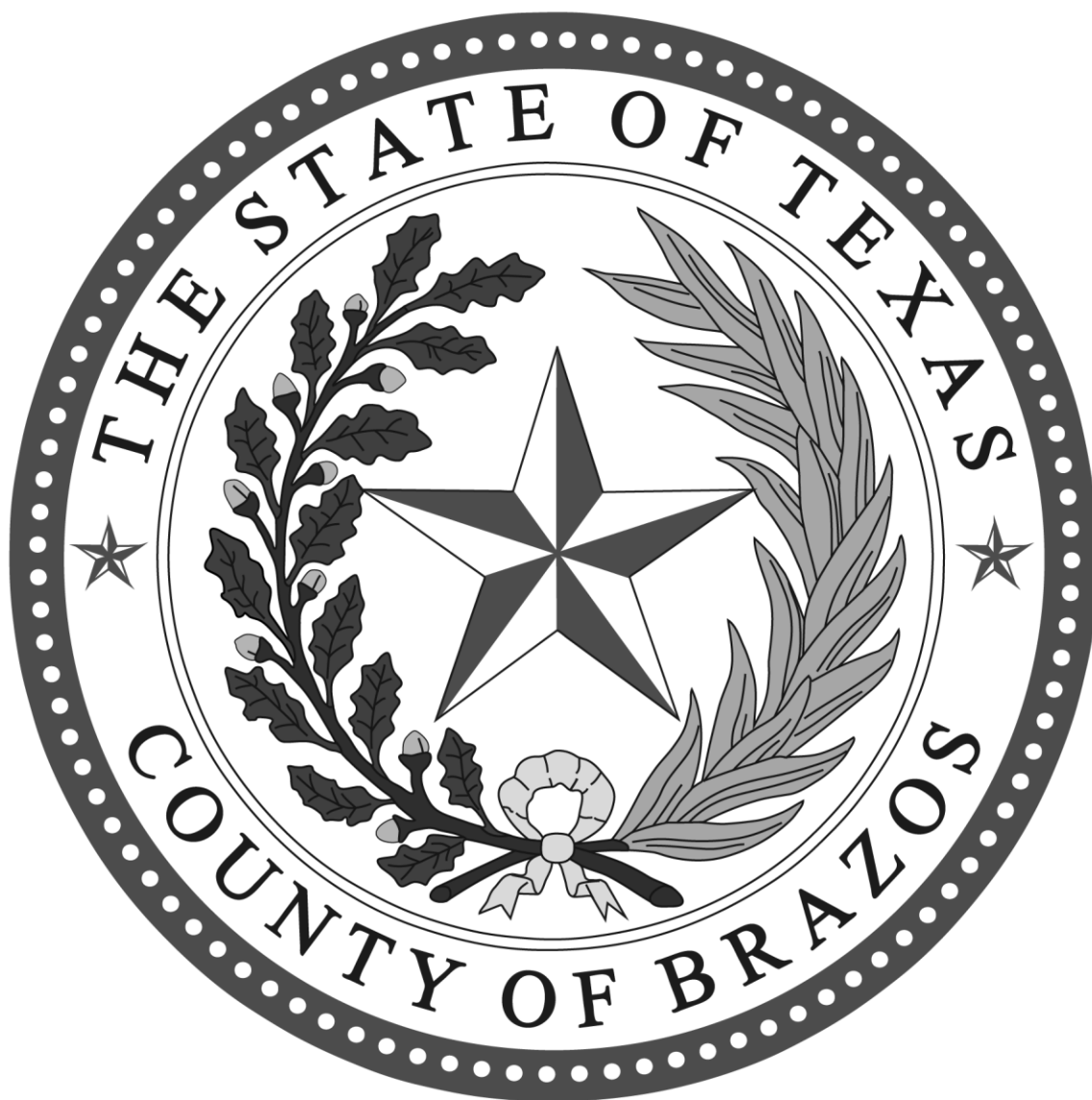
Commissioner Chuck Konderla
Precinct 2

A handwritten signature in black ink, likely belonging to Commissioner Nancy Berry.

Commissioner Nancy Berry
Precinct 3

A handwritten signature in black ink, likely belonging to Commissioner Wanda Watson.

Commissioner Wanda Watson
Precinct 4



STATE OF TEXAS §
 §
COUNTY OF BRAZOS §

**RESOLUTION BY THE COMMISSIONERS COURT OF BRAZOS COUNTY, TEXAS
COMMITTING \$20,000,000 OF THE GENERAL FUND BALANCE IN ACCORDANCE
WITH GOVERNMENTAL ACCOUNTING STANDARDS BOARD STATEMENT 54**

WHEREAS, Brazos County is authorized under the laws of the State of Texas to manage its public funds and maintain sound financial policies; and

WHEREAS, the Governmental Accounting Standards Board (GASB) Statement 54 requires committed fund balance amounts to be constrained by formal action of the government's highest level of decision-making authority—the Brazos Commissioners Court (the "Commissioners Court"); and

WHEREAS, the Commissioners Court has the authority to commit, assign, or evaluate fund balances and identify the intended uses of committed or assigned funds; and

WHEREAS, the Commissioners Court has identified critical, non-recurring deferred maintenance needs across County facilities, infrastructure, and capital assets; and

WHEREAS, it is the intent of the Commissioners Court to set aside a specific portion of the unreserved, undesignated fund balance in the General Fund to ensure resources are specifically earmarked and available to address these deferred maintenance requirements in future fiscal periods; and

WHEREAS, the Commissioners Court believes the appropriation of these funds serves a public purpose; and

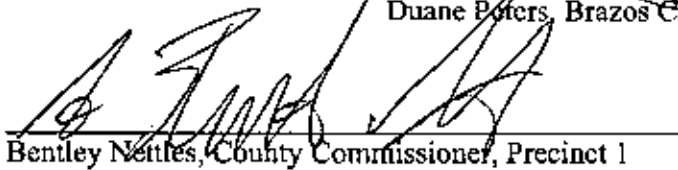
NOW, THEREFORE, BE IT RESOLVED AND ORDERED, by the Commissioners Court of Brazos County, Texas, that:

1. **Commitment of Funds:** The Commissioners Court hereby commits a portion of the General Fund balance in the amount of \$20,000,000 for the specific purpose of funding deferred maintenance projects, major repairs, and infrastructure preservation.
2. **Use of Funds:** These committed funds shall be expended only for deferred maintenance and capital repair projects approved by the Commissioners Court.
3. **Reversal or Modification:** The funds committed herein shall remain designated for deferred maintenance until such time as the projects are completed or the constraint is removed by the Commissioners Court adopting a subsequent formal action of the same type used to impose the constraint.
4. **Effective Date:** This Resolution shall take effect immediately upon its passage and approval.

PASSED, APPROVED, AND ADOPTED by the Brazos County Commissioners Court this the 28th day of July 2026.:



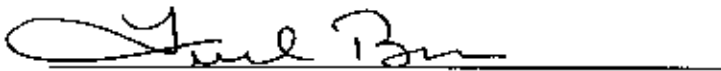
Duane Peters, Brazos County Judge



Bentley Nettles, County Commissioner, Precinct 1

Absent

Chuck Konderla, County Commissioner, Precinct 2



Fred Brown, County Commissioner, Precinct 3



Wanda J. Watson, County Commissioner, Precinct 4

ATTEST:



Karen McQueen, Brazos County Clerk

BRAZOS COUNTY, TEXAS
ADOPTED BUDGET
For The Fiscal Year Ending September 30, 2027
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BRAZOS COUNTY

BUDGET OFFICE

NINA PAYNE
BUDGET OFFICER

September 24, 2026

The Honorable Duane Peters, County Judge,
and County Commissioners
Brazos County, Texas

Dear County Judge and County Commissioners:

I am pleased to submit the Adopted Fiscal Year 2027 Budget for Brazos County, adopted by the Commissioners Court on September 1, 2026. The adopted budget represents the culmination of months of analysis, departmental review, public discussion, financial modeling, and collaboration among the Commissioners Court, County Auditor, Budget Office, Human Resources, elected and appointed officials, department heads, and County staff. It is balanced as required by law and has been prepared and submitted in accordance with Texas Local Government Code, Section 111.069.

Preparing a county budget is ultimately an exercise in priorities. The task is not simply to balance revenues and expenditures, but to determine how limited public resources can best support statutory responsibilities, public safety, the courts, roads and infrastructure, employee compensation and benefits, capital needs, and the many services residents rely upon each day. Throughout the FY 2027 process, the Budget Office focused on presenting the Commissioners Court with clear financial information, identifying recurring versus one-time costs, challenging operating assumptions, and building a budget that can be sustained beyond a single fiscal year.

FY 2027 BUDGET OVERVIEW

The FY 2027 Adopted Budget totals approximately \$482.3 million across all funds, including \$238.9 million in the General Fund, \$74.0 million in Special Revenue Funds, \$8.4 million in Grant Funds, \$14.0 million in the Debt Service Fund, \$109.8 million in Capital Project Funds, and \$36.8 million in the Proprietary Fund. Because governmental accounting records transfers in both the sending and receiving funds, the all-funds total includes interfund transfers and should not be interpreted as \$482.3 million of new or external spending. The General Fund, which supports the majority of the County's day-to-day governmental operations, decreased from approximately \$270.3 million in FY 2026 to \$238.9 million in FY 2027.

The reduction in the General Fund is significant, but the more important measure is the County's recurring operating position. Ongoing General Fund maintenance and operations decrease by approximately \$849,000 from FY 2026. That decrease was achieved while absorbing

approximately \$2 million in additional employee health insurance costs, approximately \$851,000 associated with the fully operational Medical Examiner's Office, and approximately \$335,000 for the new Felony Associate Court. In other words, the County incorporated meaningful new obligations while reducing the underlying cost of ongoing operations.

TAX BASE AND PROPERTY TAX

The FY 2027 budget is based on a 2026 freeze-adjusted taxable value of approximately \$31.0 billion, an increase of approximately 3.02% from the 2025 adjusted certified tax roll of approximately \$30.1 billion. The adopted property tax rate is \$0.443474 per \$100 of taxable valuation. As reflected in the statement required by Local Government Code Section 111.039, the adopted budget will raise \$11,336,310 more in property tax revenue than the prior year's budget, a 9.04% increase, including \$4,964,599 attributable to new property added to the tax roll. Net tax collections are estimated at 98% of the levy.

The adopted rate is allocated as follows:

General Fund / M&O	\$0.405000
Debt Service	\$0.038474

Property tax decisions should be evaluated in the context of the services those revenues support and the County's long-term obligations. The FY 2027 budget directs resources toward core governmental responsibilities while also recognizing that growth creates additional service demands, facility needs, personnel pressures, and infrastructure requirements. The objective is to meet those responsibilities without allowing temporary or one-time expenditures to become permanent additions to the recurring tax base.

FINANCIAL STRATEGY AND FUND BALANCE

A central focus of the FY 2027 budget was the distinction between recurring operations and one-time or specifically designated obligations. The General Fund includes approximately \$52.33 million in budgeted reserves, representing about 21.9% of total General Fund resources. These reserves include approximately \$7.88 million in reserve fund balance, \$6.5 million assigned for contingency, \$5.0 million assigned for indigent health care, \$20.0 million committed for deferred maintenance, \$12.625 million assigned for project encumbrances, and smaller restricted amounts for identified statutory purposes.

This distinction is important. Fund balance is a financial resource, but it is not recurring revenue. Using accumulated reserves for designated and one-time obligations allows the County to address significant needs without permanently increasing the recurring revenue required to support annual operations. The FY 2027 budget uses this approach for contingency, indigent health care, deferred maintenance, project encumbrances, and other restricted purposes. The Adopted Budget also projects approximately \$3.7 million in reserves remaining in the Debt Service Fund at the end of FY 2027, providing additional capacity to address future obligations and uncertainty.

OPERATIONAL DISCIPLINE AND SERVICE DELIVERY

The adopted budget also reflects substantial work by County departments to control operating costs. Departments reduced net operating requests by approximately \$2.1 million, and approximately \$1.9 million in positions that had remained vacant for more than six months were unfunded. Those reductions were not treated as an end in themselves; they were used to create

capacity for higher-priority obligations and to ensure that existing resources were being directed where they are most needed.

At the same time, the County continues to fund the functions that define county government: law enforcement and corrections, the judicial system, indigent health, elections, records, roads and bridges, emergency response, public facilities, and other statutory and community responsibilities. The FY 2027 budget therefore reflects both restraint and investment - restraint where expenditures could be reduced or deferred, and investment where service demands, legal requirements, workforce needs, or long-term County interests required additional resources.

WORKFORCE AND COMPENSATION

The FY 2027 budget implements the Compensation & Benefits Study rather than providing a general cost-of-living adjustment (COLA). The County workforce is budgeted at 1,062 positions, a net increase of three positions from the FY 2026 budgeted workforce of 1,059. This approach aligns the compensation structure more closely with market data and internal pay relationships while giving the County a stronger framework for future salary administration.

Employee benefits also represent a substantial financial commitment. The County is absorbing approximately \$2 million in additional health insurance costs for FY 2027, including approximately \$2,208 in additional County cost per full-time employee, while limiting the increase for employee-only coverage to \$3 per month. Maintaining competitive compensation and benefits is essential to recruiting and retaining the employees who deliver County services, but those commitments must also be managed within the County's long-term financial capacity. The adopted budget seeks to accomplish both.

LOOKING AHEAD

Brazos County continues to grow, and that growth will place increasing demands on County facilities, infrastructure, technology, public safety, the courts, and the workforce. The FY 2027 budget does not view those needs in isolation. It establishes a financial framework that addresses today's responsibilities while preserving the County's ability to respond to future capital and operating demands. Long-range planning, disciplined use of fund balance, careful management of recurring costs, and continued evaluation of departmental operations will remain critical as the County moves forward.

I am proud of the work performed by the Budget Office throughout this process. Developing the annual budget requires far more than compiling departmental submissions; it requires reconciling hundreds of requests across numerous funds, evaluating the financial impact of policy decisions, coordinating with multiple offices, identifying areas of risk, and presenting the Commissioners Court with a budget that is both operationally practical and financially responsible. My goal throughout the process has been to provide the Court and the public with a budget that is understandable, transparent, and grounded in the County's actual financial position.

I extend my sincere appreciation to the Commissioners Court for its direction and policy decisions; to the County Auditor and her staff for their partnership in maintaining the County's financial records and controls; to Human Resources for its work on compensation and personnel matters; and to every elected official, appointed official, department head, and employee who participated in the process. I also want to recognize the Budget Office team for the extensive analysis, coordination, and attention to detail required to bring the many components of the County budget together into one balanced financial plan.

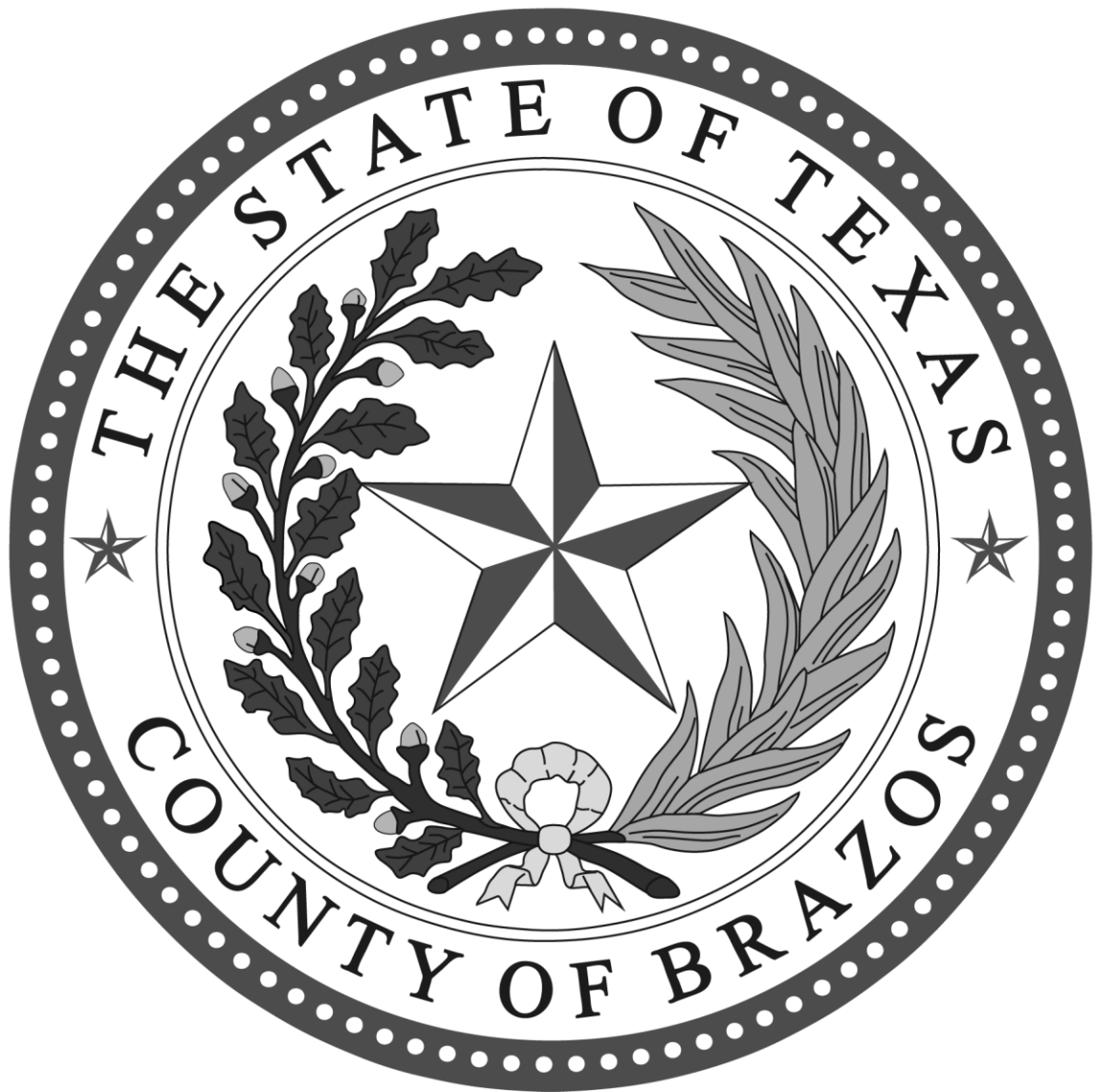
The FY 2027 Adopted Budget reflects difficult choices, thoughtful planning, and a continued commitment to responsible stewardship of public resources. It provides the financial foundation necessary to maintain essential services, support our employees, address long-term obligations, and prepare for the continued growth of Brazos County. I respectfully submit this budget to the Commissioners' Court and to the residents of Brazos County with confidence in the work behind it and with a clear understanding that responsible budgeting is an ongoing commitment, not a once-a-year exercise.

Respectfully,

A handwritten signature in black ink that reads "Nina Payne". The signature is written in a cursive, flowing style.

Nina Payne
Brazos County Budget Officer

INTRODUCTORY SECTION



COUNTY OF BRAZOS



ADOPTED ANNUAL BUDGET

FISCAL YEAR 2027

October 1, 2026 – September 30, 2027

COMMISSIONERS COURT

DUANE PETERS
COUNTY JUDGE

BENTLEY NETTLES
COMMISSIONER, PCT. 1

FRED BROWN
COMMISSIONER PCT. 3

CHUCK KONDERLA
COMMISSIONER, PCT. 2

WANDA J. WATSON
COMMISSIONER, PCT. 4

PREPARED BY THE BUDGET OFFICE

NINA PAYNE, BUDGET OFFICER
SPENCYR MAYS, BUDGET ANALYST

BRAZOS COUNTY, TEXAS

BUDGET HIGHLIGHTS

In accordance with all applicable statutory requirements, the FY 2027 Adopted Budget is balanced at a property tax rate of \$0.443474 per \$100 of taxable valuation.

The FY 2027 Adopted Budget totals approximately \$482.3 million across all funds. This includes approximately \$238.9 million in the General Fund, \$74.0 million in Special Revenue Funds, \$8.4 million in Grant Funds, \$14.0 million in the Debt Service Fund, \$109.8 million in Capital Project Funds, and \$36.8 million in the Proprietary Fund.

The General Fund represents approximately half of the County's total adopted budget and supports the core functions of county government, including general government operations, the judicial system, law enforcement, public safety, health and human services, and other services required by state law or provided to meet the needs of the community.

The FY 2027 budget also strategically utilizes available fund balance for one-time expenditures, capital projects, deferred maintenance, project encumbrances, and other designated purposes rather than relying on property tax revenue to fund these costs. Approximately \$3.7 million in fund reserves are projected to remain in the Debt Service Fund at the end of FY 2027. Reserves maintained throughout the County's other funds reflect Brazos County's continued commitment to sound financial management and maintaining sufficient resources to address future obligations, economic uncertainty, and unforeseen emergencies.

TAX BASE

The 2026 freeze-adjusted taxable value for Brazos County is approximately \$31.0 billion, representing an increase of approximately 3.02% from the 2025 adjusted certified tax roll of \$30.1 billion.

Changes within the tax base varied considerably by property classification. For tax year 2026, land market values increased approximately 18.8%, improvement values increased 3.9%, and personal property values increased 4%. Mineral interest values declined approximately 39.5%, compared with a 19% decline in the prior year. Exemptions increased approximately 9.1%, compared with 7.9% in 2025, while freeze and transfer adjustments increased approximately 8.6%.

The average taxable value of a homestead in Brazos County, after applicable homestead exemptions, increased from approximately \$394,931 in tax year 2025 to \$403,825 in tax year 2026, an increase of approximately 2.3%.

The 2026 certified taxable values, together with the tax rate adopted by Commissioners Court, form the basis for the property tax revenues supporting the County's FY 2027 Adopted Budget.

TAX RATE

The FY 2027 Adopted Budget is balanced at a total property tax rate of \$0.443474 per \$100 of taxable valuation. The adopted rate is \$0.028816 above the No-New-Revenue Tax Rate of \$0.414658, or approximately 6.95 % higher than the No-New-Revenue Rate.

The “No-New-Revenue Tax Rate” is the calculated rate that would generate approximately the same amount of property tax revenue from properties taxed in both the current and preceding year, excluding the effect of new property added to the tax roll. The calculation provides an important benchmark for evaluating changes in the County’s property tax revenue from one year to the next.

The FY 2027 tax rate provides the revenue necessary to support County operations and debt obligations while also allowing the County to use available fund balance for designated and one-time expenditures rather than incorporating those costs into the ongoing property tax levy.

AD VALOREM TAX REVENUE

The FY 2027 Adopted Budget is balanced at a property tax rate of \$0.443474 per \$100 of taxable valuation.

Based on the current adjusted certified taxable values and an estimated 98% collection rate, the adopted tax rate is projected to generate approximately \$134.6 million in property tax revenue for the General Fund. By comparison, approximately \$125.2 million was generated for the General Fund in the prior fiscal year. This represents an increase of approximately \$9.4 million, or 7.5%, in General Fund property tax revenue.

Importantly, the increase in property tax revenue should not be viewed in isolation from the overall FY 2027 budget. The General Fund decreases from approximately \$270.3 million in FY 2026 to \$238.9 million in FY 2027, while ongoing Maintenance and Operations expenditures decrease by approximately \$849,000. The budget also absorbs significant cost increases, including approximately \$2 million for employee health insurance, while departments reduced net operating costs and long-vacant positions were unfunded.

The adopted tax rate also provides the revenue necessary to meet the County’s debt service requirements, including approximately \$13.6 million in debt service payments for FY 2027. Additional information regarding outstanding obligations, annual requirements, and available debt service reserves is presented in the Debt Service section of the Adopted Budget.

EMPLOYEE BENEFITS

COMPENSATION AND STAFFING

The FY 2027 Adopted Budget compensation and staffing plan reflects the continued growth of Brazos County, increasing demands for County services, legislative mandates, and the implementation of the County’s new compensation structure resulting from the Compensation & Benefits Study. Difficult decisions were made during the budget development process to balance departmental operational needs, workforce requirements, and the County’s long-term financial sustainability.

Unlike the prior fiscal year, the FY 2027 Adopted Budget does not include a Cost-of-Living Adjustment (COLA). Instead, compensation changes for FY 2027 are centered on implementation of the Compensation & Benefits Study and the County’s new salary structure. Funding was incorporated into the budget to address employee placement within the new salary ranges and to provide a more consistent and market-based compensation framework across County positions.

The FY 2027 workforce is budgeted at 1,062 positions, an increase of three (3) positions compared with the FY 2026 budgeted workforce of 1,059 positions. Although the County experienced a net increase of only three positions, the adopted budget includes several staffing changes among departments. These

changes reflect the reallocation of resources, elimination of positions associated with expiring programs or grants, and the addition of positions necessary to support judicial, law enforcement, medical examiner, records management, and other operational responsibilities.

Staffing increases were primarily associated with the continued development of the County's judicial system and the Office of the Medical Examiner, including positions supporting the new felony associate court and Medical Examiner operations. Additional staffing changes included a position within the District Clerk's Office to support records management activities.

These increases were partially offset by reductions in other areas. Positions associated with the Brazos Valley Human Trafficking Task Force grant were eliminated following the conclusion of the grant, including Investigator positions previously supported by grant funding. Other departmental staffing adjustments and reallocations further reduced the overall impact of new positions, resulting in the Countywide net increase of three positions.

The FY 2027 staffing plan therefore represents more than simply adding positions. It reflects an effort to realign the County workforce with current operational responsibilities, statutory requirements, service demands, and the continued growth of Brazos County while limiting the overall expansion of the County workforce.

BENEFITS

Brazos County remains committed to providing employees and their families with a competitive and sustainable benefits package while addressing the continued growth in healthcare costs. For Fiscal Year 2027, the County made a significant additional investment in its self-insured health plan to help absorb rising medical costs and limit the financial impact on employees.

The FY 2027 Adopted Budget increases the County's medical contribution from \$1,416 to \$1,600 per employee per month, an increase of \$184 per month, or \$2,208 annually per employee. This represents approximately a 13% increase in the County's contribution toward employee health insurance and an additional County investment of approximately \$2 million for FY 2027.

Despite the significant increase in healthcare costs, employee premium increases were kept comparatively modest. Monthly premiums increased by \$3 for employee-only coverage, \$25 for employee-plus-spouse coverage, \$17 for employee-plus-children coverage, and \$35 for employee-plus-family coverage. As a result, employee-only medical coverage increased from \$138 to \$141 per month, while family coverage increased from \$786 to \$821 per month.

The County also continues to encourage employee participation in its Wellness Rewards Program, which provides a \$75 monthly discount on medical premiums for participating employees. Under the program, FY 2027 monthly premiums range from \$66 for employee-only coverage to \$746 for employee-plus-family coverage.

Dental coverage also experienced only a minimal adjustment for FY 2027. Employee contributions increased by \$1 per month across all coverage levels, with employee-only coverage increasing from \$32 to \$33 per month and employee-plus-family coverage increasing from \$133 to \$134 per month.

In addition to its financial commitment to employee health coverage, Brazos County continues to utilize preventative care and wellness initiatives as part of its long-term strategy for managing healthcare costs. Commissioners Court established the County's Health & Wellness Clinic in Fiscal Year 2014 through a contracted medical director. The medical director oversees healthcare services for inmates at the County

Jail and juveniles served by the Juvenile Services Department, as well as the County's employee health and wellness clinic.

The employee clinic, which opened March 1, 2018, provides services to eligible employees, retirees, and dependents covered by the County medical plan. Combined with the Wellness Rewards Program, these resources are intended to promote preventative care, encourage healthier lifestyles, and help manage the County's long-term healthcare expenditures while maintaining a competitive benefits package for its workforce.



Functions of County Government

Texas is comprised of 254 counties, each serving as an important component of state and local government. While counties vary significantly in population, geography, and service demands, they share many of the same responsibilities established by the Texas Constitution and state law.

County governments provide many of the essential services residents rely upon every day. Major responsibilities include constructing and maintaining county roads, supporting the judicial system, providing law enforcement and public safety services, operating and maintaining county jails, conducting elections, maintaining public and court records, collecting property taxes, and processing motor vehicle registrations and title transfers. Counties also administer voter registration and provide a variety of health, indigent care, social, and other services to their communities.

As communities grow and service demands evolve, counties have also assumed an increasingly important role in regional planning, infrastructure investment, emergency management, public health, and economic development. These responsibilities require counties to balance statutory obligations with the changing needs of the communities they serve.

Structure of County Government

Texas county government is unique in that its authority and responsibilities are derived primarily from the Texas Constitution and statutes enacted by the Texas Legislature. Counties function largely as administrative subdivisions of the State and are responsible for carrying out numerous state-mandated functions at the local level. Unlike home-rule municipalities, counties possess only those powers specifically granted or reasonably implied by state law.

The governing body of Brazos County is the Commissioners Court, consisting of the County Judge, elected countywide, and four County Commissioners, each elected from an individual precinct. Together, the five-member Court exercises the County's principal budgetary and administrative authority.

In Brazos County, the County Judge serves as the presiding officer of Commissioners Court and performs significant executive and administrative responsibilities. The County Judge also has important responsibilities related to emergency management and homeland security.

Commissioners Court performs both legislative and executive functions within the authority granted by state law. Among its most significant responsibilities are adopting the annual County budget, setting the property tax rate, approving expenditures and contracts, authorizing grants, making appointments to certain boards and commissions, managing County property and infrastructure, and providing financial oversight of County operations.

Brazos County utilizes a classified budget rather than a traditional line-item budget. This structure provides elected officials and department heads with an appropriate level of managerial flexibility in administering their approved budgets while maintaining Commissioners Court's overall authority over County appropriations and expenditures.

An important distinction in Texas county government is that there is no traditional organizational hierarchy among independently elected county officials. Each elected official derives his or her authority from the Texas Constitution or state law and is directly accountable to the voters. Commissioners Court

does not exercise general supervisory authority over independently elected officials. Its authority is primarily exercised through those powers specifically granted by law, including its responsibility for establishing and approving the County budget and appropriating funding for County offices and departments.

Brazos County government includes numerous independently elected officials, including the County Judge, County Commissioners, County Clerk, District Clerk, Sheriff, Tax Assessor-Collector, County Treasurer, Justices of the Peace, and Constables, as well as other elected judicial and prosecutorial offices established under state law. Commissioners, Justices of the Peace, and Constables are elected from their respective precincts, while most other countywide officials are elected at large.

The County's organizational structure also includes offices and functions established by statute, including District Courts, County Courts at Law, the County Auditor, County Budget Officer, Purchasing, Community Supervision and Corrections, Juvenile Services, and other administrative and professional departments. Some officials are elected by the voters, while others are appointed or employed in accordance with procedures established by state law.

Together, these independently elected offices, courts, appointed officials, and County departments form a decentralized system of county government that provides appropriate checks and balances while ensuring the delivery of statutory responsibilities and essential public services to the residents of Brazos County.

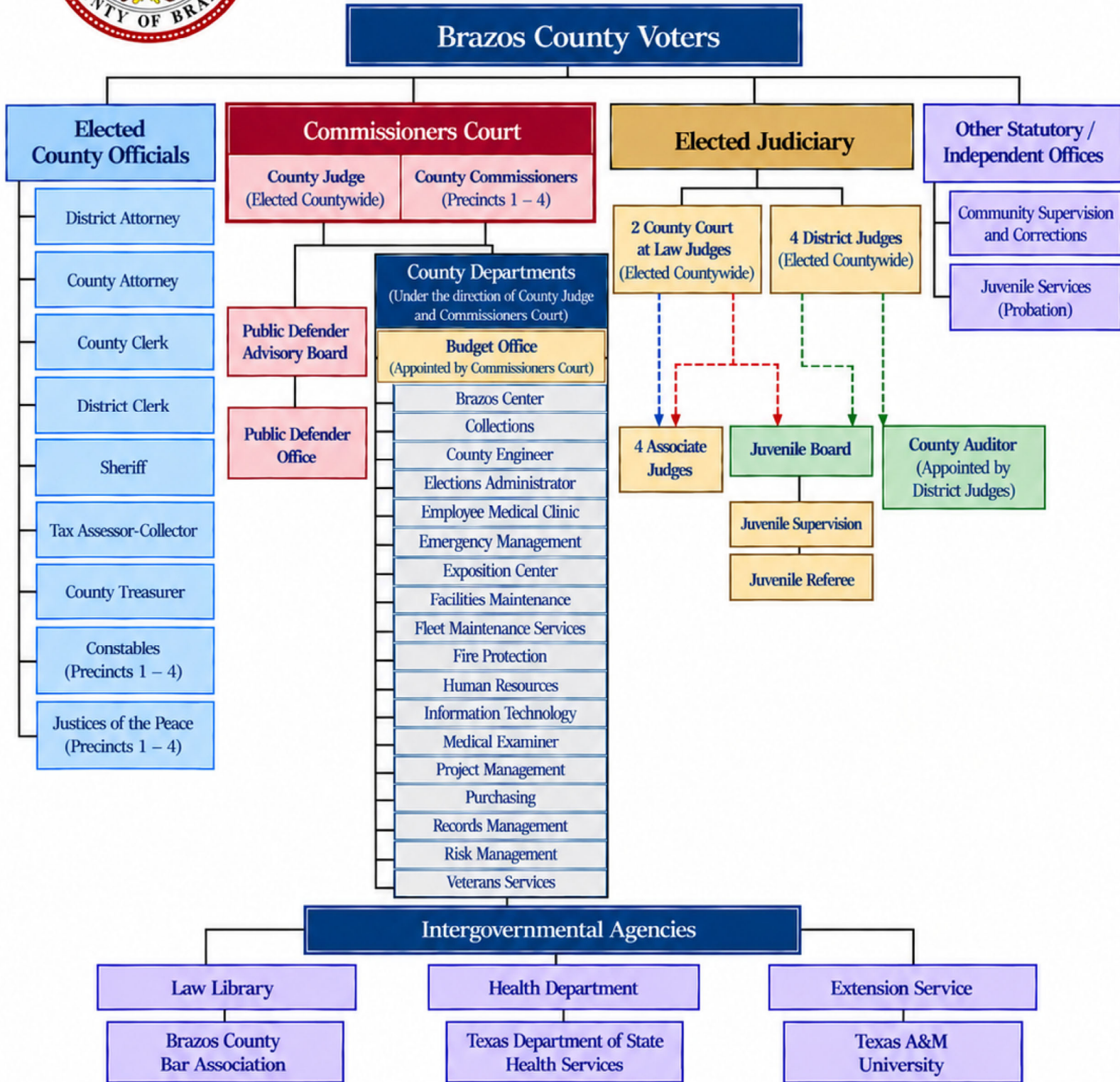




BRAZOS COUNTY

T E X A S

ORGANIZATIONAL CHART



- Direct Administrative Relationship
- - - County Judge, County Court at Law Judges and District Judges oversee the Juvenile Board.
- - - County Court at Law Judges and District Judges oversee the 4 Associate Judges.
- - - District Judges oversee the County Auditor.



BENTLEY NETTLES
COMMISSIONER, PRECINCT 1

CHUCK KONDERLA
COMMISSIONER, PRECINCT 2

DUANE PETERS
COUNTY JUDGE

FRED BROWN
COMMISSIONER, PRECINCT 3

WANDA J. WATSON
COMMISSIONER, PRECINCT 4

COUNTY OF BRAZOS

Elected Officials

Commissioners Court

E. Duane Peters, County Judge
Bentley Nettles, Commissioner Pct. 1
Chuck Konderla, Commissioner Pct. 2
Fred Brown, Commissioner Pct. 3
Wanda J. Watson, Commissioner Pct. 4

Constables

Jeff Reeves, Pct. 1
Donald Lampo, Pct. 2
J. P. Ingram, Pct. 3
Hezekiah Carter, Pct. 4

County Attorney

Earl Gray

County Clerk

Karen McQueen

County Court-at-Law Judges

Amanda Matzke, CCL 1
Roy Brantley, CCL 2

District Attorney

Jarvis Parsons

District Clerk

Gabriel Garcia

District Judges

Kyle Hawthorn, 85th District Court
John Brick, 272nd District Court
David Hilburn, 361st District Court
George Wise, 472nd District Court

Justice of the Peace

Kenny Elliot, Pct. 1
Terrence Nunn, Pct. 2
Rick Hill, Pct. 3
Darrell Booker, Pct. 4

Sheriff

Wayne Dicky

Tax Assessor/Collector

Melissa Leonard

Treasurer

Cristian Villarreal

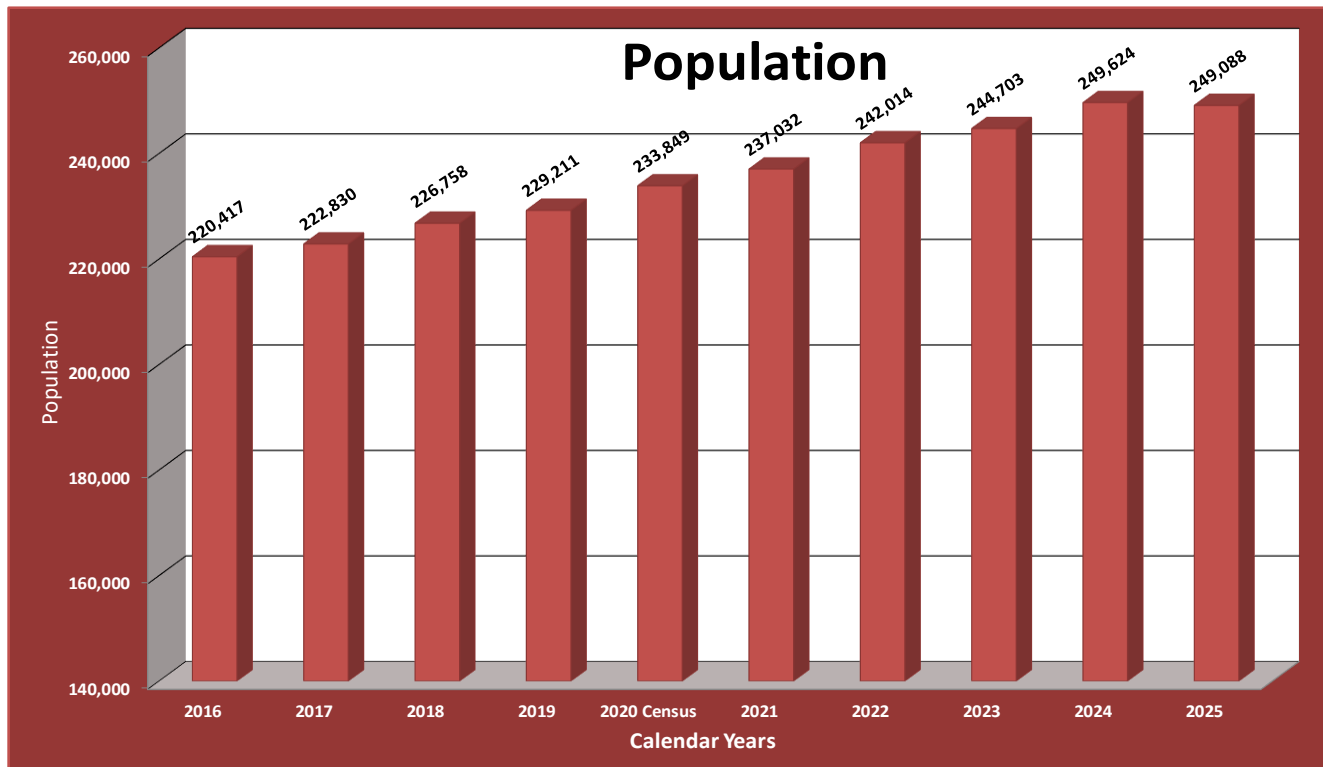
Appointed Officials/Department Heads

Dana Zachary, Misdemeanor Associate Judge
Misty Swan, Felony Associate Judge
Jana Foreman, Family Law Associate Judge
Marci Turner, County Auditor
Nina Payne, Budget Officer
Trevor Lansdown, County Manager
Joanna Spencer, Brazos Center Director
Tanya Skinner, Collections Director
Prarthana Banerji, County Engineer
Trudy Hancock, Elections Administrator
Julie Anderson, Employee Medical Clinic
Jason Ware, Emergency Management
Director
Jacqueline Foster, Exposition Complex
Director

Bob Lamkin, Facilities Services
Dwayne Holloway, Fleet Maintenance
Services
Jennifer Salazar, Human Resources Director
Eric Caldwell, Chief Information Officer
Dr. Jennifer Dierksen, Medical Examiner
Linda Ricketson, Juvenile Services Director
Charles Wendt, Purchasing Director
Desmond Harris, Records Management
Director
Leslie Contreras, Risk Management Director
Project Management Director
Chadd Caperton, County Extension Agent

BRAZOS COUNTY PROFILE

Brazos County is located in East Central Texas, within the rapidly growing Bryan–College Station metropolitan area. The County is approximately 180 miles southeast of Dallas–Fort Worth, 95 miles northwest of Houston, 104 miles east of Austin, and 166 miles northeast of San Antonio. Bryan and College Station are the County’s two principal cities and serve as the region’s business, educational, governmental, and cultural centers. Together, Bryan and College Station have an estimated population of approximately 219,468, representing about 88% of Brazos County’s estimated population of 249,088. Bryan is the county seat, while College Station is home to Texas A&M University, one of the nation’s largest public universities. Brazos County also includes the communities of Kurten, Millican, and Wixon Valley. With continued population and economic growth, Brazos County serves as an important regional center for higher education, healthcare, government, commerce, agriculture, and public services.



Projections for 2016-2025 are from the United States Census Bureau: Population Est. as of July 1, 2025
- <https://www.census.gov/quickfacts/brazoscountytexas>

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

BRAZOS COUNTY STATISTICS & DEMOGRAPHICS



2020 Census Population: 233,849

Median household income: \$58,553

Racial and Ethnicity:

- White – 51.8%
- Hispanic – 26.6%
- African American – 11.6%
- Other – 10%

Income Education and Population:

- Per capita income – \$34,320
- Persons under age 18 – 20%
- Persons age 65 and older – 11.8%
- High School graduate or higher – 88.8%
- Bachelor’s degree or higher – 43%
- Persons in poverty – 22.1%
- Civilian labor – force participation – 62.4%
- Average household size – 2.46

Top Employers:

- Texas A&M University
- Bryan Independent School District
- College Station Independent School District
- Baylor Scott & White Health
- St. Joseph Health System
- City of Bryan
- City of College Station
- Brazos County
- Reynolds and Reynolds
- Fujifilm Diosynth Biotechnologies

Information regarding Brazos County Statistics and Demographics can be located at www.greaterbrazos.org and www.census.gov (Greater Brazos Partnership and United States Census Bureau)

THE BUDGET PROCESS

The FY 2027 Adopted Budget covers the twelve-month period beginning October 1, 2026, and ending September 30, 2027. Brazos County prepares its annual budget under Subchapter C of Chapter 111 of the Texas Local Government Code, which provides an alternate budget-preparation method for counties with populations greater than 125,000. Under this method, the Commissioners Court may appoint a County Budget Officer to prepare the County's annual budget.

The budget process produces a financial plan and work program for Brazos County. The adopted budget identifies the services, programs, and functions the County intends to provide and the resources available to support those activities.

The budget document is intended to be understandable to taxpayers and residents and to serve as a policy and financial planning document for the Commissioners Court. It provides the Court with information necessary to evaluate competing priorities, departmental requests, available revenues, fund balance requirements, capital needs, and the long-term financial effect of proposed decisions.

The budget also provides County offices and departments with an approved spending plan supporting their individual and collective responsibilities. The Budget Office administers the adopted budget and monitors departmental compliance with approved appropriations. The County Auditor retains the statutory accounting, auditing, financial reporting, revenue-estimation, and oversight responsibilities assigned to that office.

Finally, the budget serves as an important public reference document describing the nature, scope, and cost of County operations and services.

Phase I: Departmental Requests:

During this phase, elected officials, offices, and departments submit information and funding requests for the upcoming fiscal year. Under Section 111.065 of the Texas Local Government Code, County officers must provide the Budget Officer with the information necessary to prepare the County budget. Departmental submissions generally include the baseline budget, capital requests, and service-level changes.

Baseline Budget – The baseline budget represents the resources necessary to continue the department's currently authorized level of service. It may be adjusted for workload changes, contractual obligations, inflationary pressures, anticipated efficiencies, and other known operating conditions. Requests for new positions, expanded programs, or significant changes in service delivery are treated as service-level changes rather than baseline expenditures.

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 baseline budget and make any needed recommendations for modifications to the base in accordance with the following criteria:

1. Workload Changes: 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. Loss of Non-General Fund Revenue: When a program previously supported by grants, fees, special revenues, or another non-General Fund source requires additional General Fund support, the increased General Fund commitment will be evaluated as a service-level change.

Capital Outlays – Capital outlay includes expenditures for acquiring or improving capital assets, including land, buildings, infrastructure, permanent improvements, machinery, furniture, equipment, and other assets that meet the County's capitalization criteria. For budget-planning purposes, capital requests generally include items costing more than \$10,000 per unit. Requests for new or replacement vehicles are also evaluated through the capital-planning process.

Service Level Change Requests – A service-level change modifies an existing service, creates or expands a program, changes the method of operation, or reduces or eliminates a service. These requests may include personnel, equipment, supplies, contractual services, technology, or other resources necessary to implement the proposed change.

Each request should identify the need, anticipated outcome, ongoing and one-time costs, available funding sources, performance measures, and effect on County services. Requests that improve efficiency, reduce ongoing costs, or produce measurable savings may receive greater consideration when available revenues are limited.

Phase II: Budget Review

The Budget Officer reviews departmental submissions for accuracy, necessity, affordability, statutory requirements, and alignment with County priorities. The Budget Officer may meet with elected officials, department heads, and other stakeholders to clarify requests and develop recommendations.

During this phase, the County Auditor provides revenue estimates and fund balance information. The Budget Office also considers certified appraisal information, tax-rate calculations, economic conditions, existing financial commitments, and other relevant information when developing budget-balancing recommendations.

The County Judge and Commissioners Court provide policy direction and identify funding priorities. The Budget Officer presents preliminary estimates, departmental requests, significant cost drivers, available funding, and recommended adjustments to assist the Court in establishing priorities.

Before the proposed budget is finalized, offices and departments are advised of recommended funding levels. An elected official or department may present a disagreement or additional justification to the Commissioners Court during the Court's budget deliberations.

Phase III: Commissioners Court Deliberations and Proposed Budget

The Commissioners Court conducts budget workshops and deliberations in accordance with the adopted budget calendar. Elected officials, department representatives, and outside entities may be invited to present requests or respond to questions from the Court.

The proposed budget must be itemized to permit a clear comparison between proposed expenditures and actual or estimated expenditures for the preceding fiscal year. It must also identify, with reasonable accuracy, each project for which an appropriation is proposed and the estimated amount allocated to that project.

After reviewing departmental requests, estimated revenues, available fund balance, tax-base information, statutory obligations, capital requirements, and Commissioners Court priorities, the Budget Officer prepares the proposed budget.

In accordance with Section 111.066, the Budget Officer files a copy of the proposed budget with both the County Clerk and the County Auditor. The proposed budget is then made available for public inspection.

Phase IV: Public Hearing and Budget Adoption

The Commissioners Court holds a public hearing on the proposed budget. Any County taxpayer may attend and participate. Under Section 111.067, the hearing must be held within 10 calendar days after the proposed budget is filed and before the last day of the first month of the fiscal year. Required public notices must be published and posted in accordance with applicable law.

At the conclusion of the public hearing, the Commissioners Court takes action on the proposed budget. The Court may make changes that it determines are warranted by law and in the interest of County taxpayers. The vote adopting the budget must be a record vote.

After adoption, the approved budget is filed with the County Clerk and County Auditor. The adopted budget, including the cover page required by law, will be posted on the County's website and made available for public review.

Phase V: Implementation and Administration

Under Section 111.070, County funds may be spent only in strict compliance with the adopted budget, except as otherwise authorized by law.

The Commissioners Court may amend the budget by order to transfer an amount budgeted for one item to another budgeted item without declaring an emergency. The Court may also designate the County Budget Officer or another County officer or employee to approve specified transfers, subject to the conditions and limitations established by the Court.

An emergency expenditure may be approved only in a case of grave public necessity arising from an unusual and unforeseen condition that could not have been included in the original budget through reasonably diligent planning. An order approving an emergency amendment must be filed with the County Clerk and attached to the original budget.

Separate statutory procedures apply to special budgets involving bond proceeds, grants or aid, intergovernmental contracts, and revenue received from a new source after the beginning of the fiscal year. When required by law, the County Auditor certifies the availability or receipt of the applicable revenue before the Commissioners Court considers the special budget.

All budget amendments and transfers must follow applicable law, Commissioners Court policy, and established County procedures. Once approved by the proper authority, the Budget Office records the authorized change in the County's financial management and budget systems.

Legal authority: [Texas Local Government Code Chapter 111, Subchapter C](#), particularly Sections 111.062 through 111.075.



Budget Planning Calendar for 2026-2027

Date	Calendar of Events
Tuesday, November 18, 2025	FY 2026/2027 Budget Calendar presented to Commissioner's Court
December 2025 - March 2026	Call for Capital Improvement Projects for Fiscal Years 2027-2031
March 2026 - April 2026	Capital Improvement Project requests are reviewed, and projects are prioritized.
April 2026 - June 2026	Selection of Grievance Committee during a regular Commissioner's Court (Local Government Code 152.015)
March 2nd - April 10th	Outside Agency Request due to Budget Officer
Monday, April 6th - Friday, April 11th	Budget Instructions and worksheets distributed to Departments. Oracle opened for data entry.
Friday, May 15th	Deadline for departments to complete budget request including capital in Oracle.
June 1st - June 30th	Elected Officials and Department Heads meet with Budget Officer to discuss needs including operation, capital and personnel. (Local Government Code 111.063)
June 2nd - July 25th	Budget Officer prepares proposed budget (Local Government Code 111.064 and 111.065)
July 25th	Deadline for receiving Certified Values from Chief Appraiser (Tax Code 26.01(a))
July 28th - August 2026	Budget Officer holds open workshops with Commissioner's Court to discuss requested capital and positions and receive input from Commissioner's Court.
Tuesday, August 11th	72 hour notice for Open Meetings Notice
Tuesday, August 18th	FY 2027 Proposed Budget filed with County Clerk & County Auditor (Local Government Code 111.066)
Tuesday, August 18th	Notify elected officials of salary & personnel expenses for the proposed budget
Tuesday, August 18th	Commissioners Court to discuss tax rate, if proposed tax rate will exceed the No-New-Revenue rate or the voter approval rate (whichever is lower), take record vote and schedule public hearings. 10:00 a.m. if needed.
Friday, August 21st	Publish No-New-Revenue Rate and Voter Approval Tax Rates, Schedules, and Fund Balances
Friday, August 21st	Publish Notice of Public Hearing on Budget (Local Government Code 111.067) and Elected Official Salaries (Local Government Code 152.013)
Tuesday, August 25th	72 hour notice for Open Meetings Notice for Proposed Budget
Tuesday, August 25th	72 hour notice to adopt FY 27 budget and tax rate (Open Meetings Notice)
Tuesday, September 1st at 8:30am	Public Hearing on Proposed Budget (Local Government Code 111.067) Time to be Announced
Tuesday, September 1st at 9:00am	Public Hearing on Proposed Tax Rate at 9:00 am, schedule and announce date, time, & place of meeting to vote on proposed tax rate (Local Government Code 111.067) (only if exceeding No-New-Revenue Tax Rate)
Tuesday, September 1st at 10am	Public Meeting to Adopt Budget and Tax Rate 10:00 am
	1) Vote to adopt budget (Local Government Code 111.068) 2) Vote to adopt tax rate (Local Government Code 111.068 and Tax Code 26.05) 3) Vote to ratify property tax increase from raising more revenue from property taxes than in the previous year (Local Government Code 111.068 and Tax Code 26.05) (if required)

Dates are subject to revision by any and all requirements for setting tax rates

ACCOUNTING SYSTEM

Basis of Accounting – Brazos County complies with Generally Accepted Accounting Principles (GAAP) and applies all applicable pronouncements issued by the Governmental Accounting Standards Board (GASB).

The County uses the modified accrual basis of accounting for its governmental funds. Under this method, revenues are recognized when they become both measurable and available. Measurable means the amount of the transaction can be reasonably determined, while available means the revenue is collectible within the current period. Expenditures are generally recognized when the related liability is incurred, except for unmatured interest on general long-term debt, which is recognized when due.

Basis of Budgeting - The Brazos County budget is prepared using the modified accrual basis, consistent with generally accepted accounting principles. Budgetary control is maintained at the expenditure category level.

Under the modified accrual basis, revenues are recognized for budgetary purposes when they are received or become measurable and available. For example, property tax revenue becomes measurable when tax statements are produced. Expenditures are recognized when the related fund liability is incurred, such as upon the issuance of a purchase order.

This basis of budgeting provides consistency between the County's financial reporting and budgetary processes while providing appropriate controls over the expenditure of public funds.

Revenue Estimates - The County Auditor provides revenue estimates for the upcoming fiscal year. Revenue estimates incorporated into the budget are developed using historical trends, current collections, economic conditions, and current or pending legislation that may affect County revenues. These estimates provide the revenue framework used in developing a balanced and fiscally responsible annual budget.

Budget Control - Brazos County maintains an encumbrance accounting system as a method of budgetary control. Estimated purchase amounts are encumbered before purchase orders are released to vendors. This process reserves the applicable budget authority and assists departments and elected offices in monitoring available appropriations throughout the fiscal year.

Budget Administration - The adopted budget is prepared and presented in line-item detail; however, following adoption, budgetary administration and control are maintained at the expenditure category level.

This method provides departments and elected offices with flexibility in managing individual line-item expenditures while maintaining appropriate overall budgetary controls. An individual line item, such as Office Supplies, may exceed its original appropriation provided the total appropriation for the applicable expenditure category is not exceeded.

Any transaction that would cause an expenditure category to exceed its authorized appropriation requires an appropriate budget amendment or transfer in accordance with County policy and applicable law.

Detailed line-item budget information is maintained within the County's financial management system to provide departments, elected offices, the Budget Office, and the County Auditor with the information necessary for effective financial management and reporting.

Expenditure Categories – The FY 2027 Adopted Budget appropriates funds using the following expenditure categories:

- Salary and Wages
- Outside Labor Cost
- Benefits
- Expenditures Budgeted in Excess of Actual
- Supplies and Other Charges
- Contingency
- Repairs and Maintenance
- Contractual Services
- Professional Services
- Community Contracts
- Capital Outlay
- Inter-fund Transactions

Each expenditure category consists of individual line-item allocations for similar types of expenditures. Definitions of the expenditure categories are provided in the Glossary located in the Appendix of this budget document.

This method of presenting budgetary information provides departments and elected offices with detailed financial information while allowing reasonable flexibility in managing their appropriations. It also reduces unnecessary administrative processes while maintaining sound financial controls and accountability.

Budget Adjustments – Budget Adjustments are transfers between individual line items within an authorized expenditure category for purposes of budget administration. These adjustments may be initiated by department heads or elected officials and do not require approval by Commissioners Court, provided the adjustment does not increase the total appropriation of the applicable expenditure category. For departments with multiple divisions, adjustments may also be made as permitted within the County's established budgetary control structure.

Budget adjustments provide departments and elected offices with the flexibility necessary to manage operating needs throughout the fiscal year while remaining within the spending authority established through adoption of the annual budget

Budget Amendments – Budget Amendments are required for transfers or changes that exceed the authority provided through administrative budget adjustments. Budget amendment requests are submitted through the Budget Officer for consideration and approval by Commissioners Court. Budget amendments may include transfers from one expenditure category to another, transfers between funds, or changes to the authorized level of funding that increase or decrease the total appropriation of the budget.

Budget amendments may include changes to revenues and expenditures or offsetting amounts and are authorized by a majority vote of Commissioners Court. Any increase in budgeted revenue must be certified by the County Auditor as required by applicable law.

Under state law, expenditures may not exceed the amount authorized within the applicable budgetary control level. In addition, the total adopted budgets of the General Fund and certain Special Revenue Funds may not be increased unless the additional revenue is properly certified by the County Auditor and the amendment is approved by Commissioners Court.

Fund Balance Classifications – Brazos County maintains its fund balances in accordance with applicable accounting standards and established County financial policies. Commissioners Court regularly reviews the County's financial position to ensure compliance with established policies and to maintain the County's long-term fiscal stability.

It is the County's policy to fund current expenditures with current revenues and to strive to maintain a diversified and stable revenue structure. Maintaining adequate reserves helps protect County operations from unexpected fluctuations in revenue, economic uncertainty, emergencies, and other unforeseen financial circumstances while providing stability for ongoing public services.

Commissioners Court, as the County's highest level of decision-making authority, may commit or assign fund balance for specific purposes and may modify or rescind those designations as permitted by applicable accounting standards, County policy, and law.

When both restricted and unrestricted resources are available for expenditure, it is the County's policy to use restricted resources first, followed by unrestricted resources as necessary. Within unrestricted fund balance, committed resources are used first, followed by assigned resources and then unassigned resources.

The County maintains unassigned fund balance to provide sufficient working capital and a financial margin of safety to address local or regional emergencies and other unforeseen circumstances without unnecessarily relying on borrowing.

Under GASB Statement No. 54, fund balance is reported using 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 remain intact. Examples include inventories, prepaid items, assets held for sale, and certain 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 – Includes amounts that may be used only for specific purposes established through formal action of the County's highest level of decision-making authority, Commissioners Court.

Constraints established through formal action of Commissioners Court remain binding unless they are removed or changed through the same level of formal action used to establish the original commitment.

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 – Represents the residual classification of the General Fund after amounts classified as nonspendable, restricted, committed, or assigned have been accounted for. The General Fund is the only governmental fund that reports a positive unassigned fund balance. Other governmental funds may report a negative unassigned balance when expenditures incurred for specific purposes exceed the amounts restricted, committed, or assigned for those purposes.

General Fund Emergency Commitment – On June 4, 2024, the Brazos County Commissioners Court adopted a resolution establishing a formal commitment of General Fund balance for emergency purposes. The commitment reflects the County’s emphasis on fiscal responsibility, financial stability, and maintaining adequate resources to respond to unforeseen circumstances.

Under the resolution, the County commits an amount equal to 25% of the previous fiscal year’s actual revenue, excluding one-time federal assistance and other financing sources. These funds are reserved specifically for expenditures associated with a County-wide declared emergency and are not intended to support routine operating expenditures.

If an emergency is declared and use of the committed funds becomes necessary, Commissioners Court will determine the amount required. Any change to the amount committed for emergency purposes requires approval by Commissioners Court in an open meeting through formal resolution.

The resolution also directs the County Auditor and Budget Officer to appropriately report the commitment in the County’s financial and budgetary reports.

Commitment of Deferred Maintenance – On July 28, 2026, the Brazos County Commissioners Court adopted a resolution committing \$20,000,000 of General Fund balance for deferred maintenance.

The commitment was established in accordance with GASB Statement No. 54 to provide dedicated resources for critical, non-recurring deferred maintenance needs across County facilities, infrastructure, and capital assets. These funds are specifically designated for deferred maintenance projects, major repairs, and infrastructure preservation approved by Commissioners Court.

The committed funds will remain designated for these purposes until the applicable projects are completed or until the commitment is modified or removed by Commissioners Court through the same level of formal action used to establish the commitment.

This commitment strengthens the County’s long-term capital planning by setting aside existing resources to address significant deferred maintenance needs while preserving the County’s ability to maintain and protect its facilities and infrastructure.

FUND STRUCTURE

Brazos County maintains its financial and budgetary accounts through a system of separate funds. A “fund” is a self-balancing set of accounts established to account for specific revenues, expenditures, assets, and liabilities associated with a particular governmental purpose or activity. The use of individual funds allows the County to maintain appropriate financial controls, demonstrate compliance with legal and regulatory requirements, and clearly account for the use of public resources.

The FY 2027 Adopted Budget includes all funds for which the Brazos County Commissioners Court has budgetary oversight responsibility. The County’s funds are organized into the following major classifications:

The General Fund – The General Fund is the County’s primary operating fund and is classified as a major fund. It accounts for financial resources that are not required to be accounted for in another fund and supports the County’s general governmental functions and day-to-day operations.

Primary revenue sources include property taxes, sales taxes, fees, and charges for services.

Special Revenue Funds – Special Revenue Funds are used to account for revenues that are restricted or designated for specific purposes. These funds provide greater transparency by separately accounting for resources dedicated to particular programs, activities, or statutory purposes.

Brazos County’s Special Revenue Funds include Hotel Occupancy Tax, State Lateral Road, Unclaimed Property, Law Library, Local Provider Participation, Law Enforcement Education, County Records Management, County Clerk Records Management, County Clerk Archival, Courthouse Security, Justice Court Security, District Clerk Management, District Clerk Archival, Justice of the Peace Technology, County and District Court Technology, Forfeitures, District Attorney Hot Check Collection, Bail Bond Board Fee, Vehicle Inventory Tax Interest, Sheriff – Crime Fund, District Attorney – Crime Fund, Election Contracts Fund, and County Attorney Operating Fund.

Grant Funds – Grant Funds account for resources received primarily from state and federal agencies that are restricted or designated for specific programs and services. Grant funding may supplement existing County appropriations, support services provided by County offices and departments, or provide initial funding for new programs designed to address identified service needs and County priorities.

Debt Service Fund – Debt Service 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 Project Funds – Capital Project Funds account for financial resources dedicated to the acquisition or construction of major capital facilities, significant capital improvements, and the acquisition of capital equipment. These funds allow the County to separately track resources and expenditures associated with major capital investments.

Proprietary Fund – Fund created to account for the activity within the County’s self-insured health insurance program and its group life insurance plan.

FINANCIAL SUMMARY OVERVIEW

The FY 2027 Adopted Budget provides appropriations for Brazos County's governmental funds, unless otherwise noted. The County's audited financial statements also include certain fiduciary funds that are not under the budgetary jurisdiction of the Brazos County Commissioners Court and, therefore, are not included in this budget document.

REVENUES

Revenue forecasting is a critical component of the County's annual budget process because available revenues establish the resources that may be allocated to County programs, services, operations, and capital needs. Texas counties have limited revenue-generating authority, with many revenue sources established or restricted by state law.

The County Auditor provides revenue estimates for the annual budget. These estimates are developed using a combination of historical trends, economic conditions and forecasts, anticipated collections, and other circumstances that may affect County revenues.

For budgetary and financial reporting purposes, Brazos County revenues are classified into the following categories:

Property Tax (current) – Includes all ad valorem taxes collected on the current year's tax roll issued October 1st. All collections related to this tax roll should be accounted for as "current" until June 30th the following year, at which time uncollected taxes become officially delinquent.

Property Tax (delinquent) – Includes ad valorem tax collections for the current year deemed "past due". This would include all taxes collected from the current year after June 30, and all taxes collected during the year for a previous tax roll year.

Tax Increment Financing (TIF) Payments – Includes all refunds made on Tax Increment Financing Zones. As the property within the TIFZ develops the County collects taxes based on the appreciated appraised values at the rate established annually by Commissioners Court. Once the taxes have been paid each year the County remits the amount of taxes attributable to the increase in the appraised values (captured value) to the TIFZ to be used to fund the project plan.

Chapter 381 Development Agreement – Includes refunds to developers who have entered into a 381 Economic Development Agreement with the County that have met all requirements that have been agreed upon. Such requirements consist of meeting employee quota, appraised property value, and/or revenue for that specific tax year.

Penalty & Interest on Taxes - Includes taxes that become delinquent (but not past due) on February 1st in the year following the issuance of a tax roll. After February 1st, the taxpayer is required to pay a penalty for late payment, as well as interest from February 1st at a specified annual rate. This account is used to account for all such penalties and interest collected.

Sales Tax – Includes sales tax revenue received from the Texas State Comptroller for taxes collected in Brazos County for the twelve-month period of October 1st through September 30th.

Mixed Drink Tax – Includes the County’s share of mixed beverage tax revenues collected and remitted through the State Comptroller. The County receives its applicable portion of these revenues from the State on a quarterly basis.

Fees of Office – Includes revenues generated from fees charged for services provided by County offices and departments.

Fines & Forfeitures – Includes fines assessed by the courts and bond forfeitures.

Interest – Includes revenue received as interest from investments and bank accounts.

Other Revenue – Includes revenue not classified in another category.

Reserves – Represents the use of available fund balance from prior fiscal years or amounts previously set aside for specific purposes or obligations. The use of reserves may provide funding for one-time expenditures, designated commitments, or other budgetary needs approved as part of the annual budget process.



MAJOR GENERAL FUND REVENUE HIGHLIGHTS

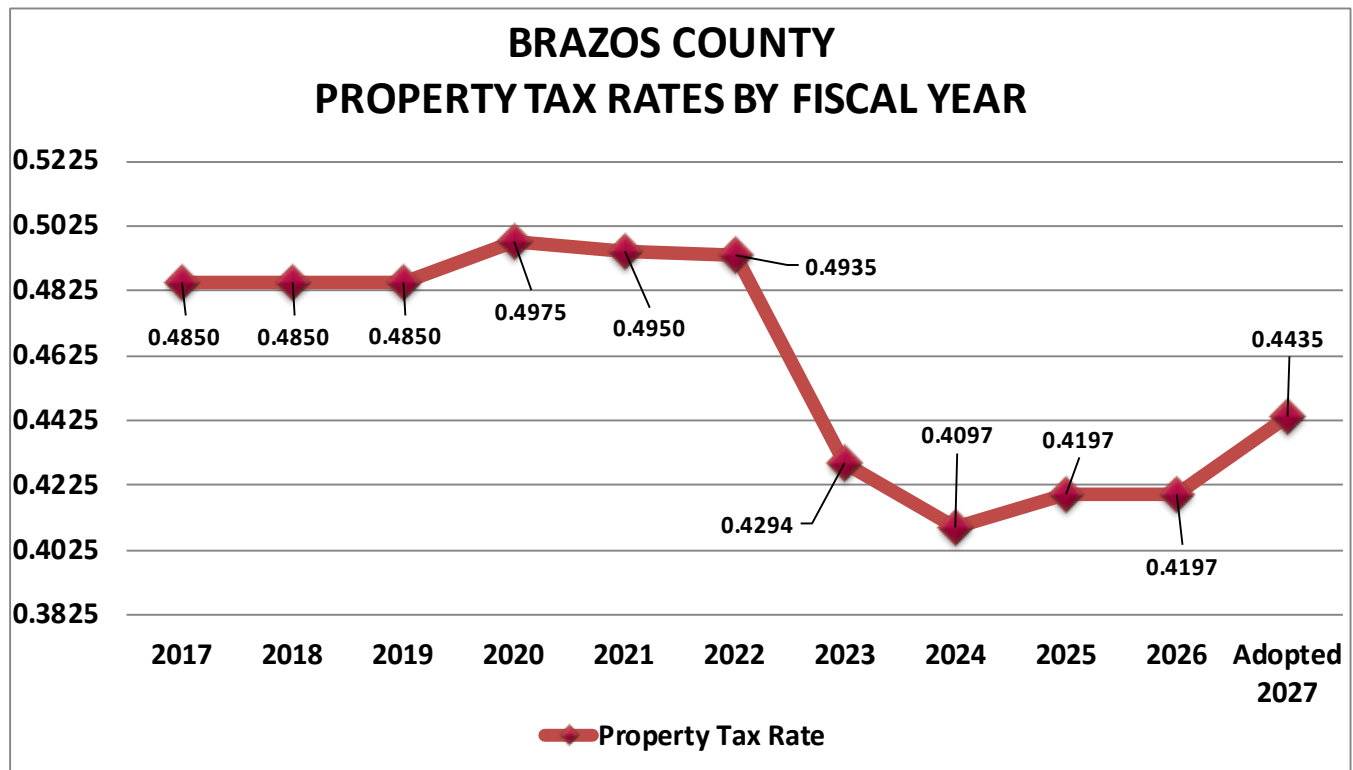
The FY 2027 Adopted General Fund Budget totals approximately \$238.9 million and is supported by a combination of taxes, fees, other revenues, and available reserves. The General Fund serves as the County's primary operating fund and supports a significant portion of the programs and services provided by Brazos County.

For the fiscal year ending September 30, 2027, approximately \$163.7 million in revenues is projected to support General Fund activities, an increase of approximately \$10.7 million over the prior year. The County's primary recurring revenue sources continue to be ad valorem property taxes and sales taxes.

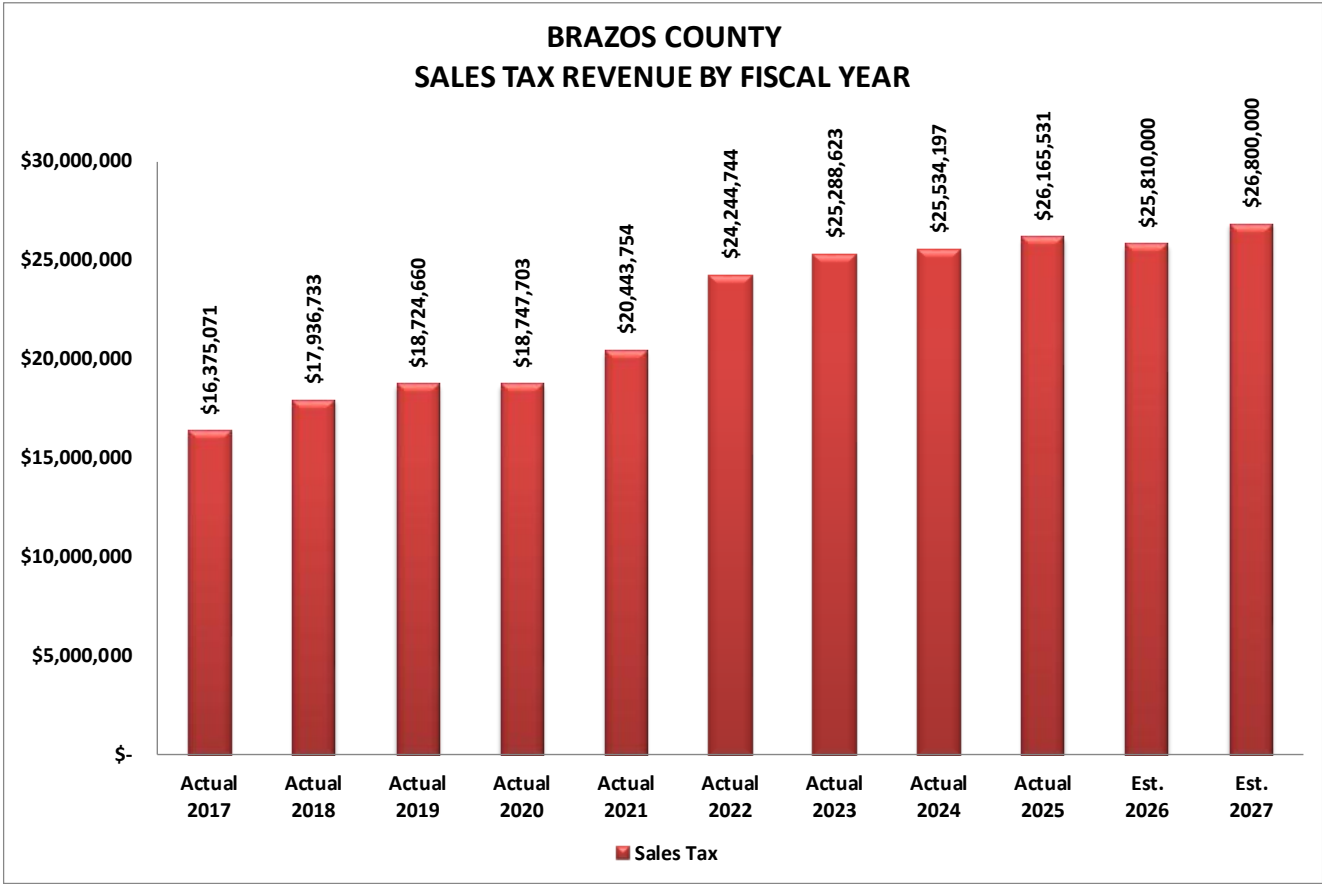
Available reserves represent approximately 21.9% of total General Fund resources in the FY 2027 Adopted Budget. These reserves consist of fund balance accumulated in prior fiscal years and are used to support approved General Fund expenditures and other designated purposes. A portion of General Fund reserves is transferred to the Capital Projects Fund to provide funding for approved capital improvement projects and other one-time capital needs. The use of existing reserves for these purposes allows the County to fund significant one-time investments without relying on recurring General Fund revenues for ongoing costs.

Major General Fund revenue sources and the assumptions used in developing the FY 2027 revenue projections are summarized below.

PROPERTY TAXES: The County's total property tax receipts comprise approximately 57% of total General Fund resources and are estimated at 7.85% more than the 2026 adopted amount. This revenue projection reflects property tax collected for the general fund. The general fund portion of the current tax rate is budgeted to increase from \$126.2 million in FY 2026 to \$136.2 million in the adopted FY 2027 budget. Below are the historical tax rates for Brazos County. The FY 2027 adopted total tax rate is \$0.443474 per \$100 appraised valuation for calendar year 2026.



SALES TAX: Brazos County voters approved a ½% sales tax. It comprises 11.22% of the total revenue and is the second largest source of general fund revenue. Sales tax receipts for FY 26 were budgeted at approximately \$25.8 million and estimated to increase to \$26.8 million in the FY 2027 adopted budget.



CHARGES FOR SERVICES: Comprising 5.94% of total revenues, fines and fees represent the third largest other revenue other than the use of fund reserves. This category reflects fees charged for services such as copy fees, records management fees, administrative fees, and processing fees. Also included are fines assessed by the courts and bond forfeitures. The FY 2027 fees, fines and other payments are projected to increase from \$13.8 million to \$14.1 million or \$363,879 as compared to FY 2026.

GENERAL FUND MAJOR EXPENDITURE HIGHLIGHTS

The FY 2027 Adopted General Fund Budget provides funding for the County’s ongoing operations, programs, services, and other financial obligations. Expenditures are organized into major classifications to provide consistent budgetary control and financial reporting.

Expenditures are divided into the following major categories:

- Salary and Wages
- Outside Labor Cost
- Benefits
- Expenditures Budgeted in Excess of Actual
- Supplies and Other Charges
- Contingency
- Repairs and Maintenance

- Contracts for Services
- Professional Services
- Community Contracts
- Capital Outlay
- Inter-fund Transactions

Budgetary Control

For additional transparency and analysis, expenditures are also presented throughout the budget document by governmental function. These functional presentations provide readers with a better understanding of how County resources are allocated among major service areas; however, they do not represent the County's legal level of budgetary control.

The FY 2027 Adopted Budget is appropriated and administered at the expenditure category level. Departments and elected offices may make adjustments between individual accounts within an authorized expenditure category without Commissioners Court approval, providing greater flexibility in managing available resources while remaining within the appropriation established by the adopted budget.

Transfers involving Salary and Wages, Benefits, or Capital Outlay require approval by the Brazos County Commissioners Court. Transfers that would exceed an authorized expenditure category or otherwise require a budget amendment must also be submitted for Commissioners Court approval in accordance with the County's established budget procedures.

Major Expenditure Categories

Salaries and Fringe Benefits represent the largest share of General Fund expenditures, comprising approximately 47.2% of the FY 2027 Adopted General Fund Budget. These expenditures reflect the personnel and benefit costs associated with providing County programs and services.

Other major expenditure categories include Inter-fund Transactions at 14.4%, Repairs and Maintenance at 7.9%, Capital Outlay at 6.1%, Contracts for Services at 5.8%, Supplies and Other Charges at 5.6%, Professional Services at 4.9%, Contingency at 4.4%, and Community Contracts at approximately 3.8%.

These expenditure classifications provide a clear framework for managing General Fund resources while maintaining appropriate financial controls and allowing departments and elected offices reasonable flexibility in addressing operational needs throughout the fiscal year.

SPECIAL REVENUE HIGHLIGHTS

Special Revenue Funds account for revenues, fines, fees, and other resources that are restricted or designated for specific statutory purposes or activities. These funds are maintained separately to ensure that resources are used in accordance with their applicable legal or program requirements.

For FY 2027, the Local Provider Participation Fund represents the largest portion of Special Revenue Funds at approximately 78.39%, followed by the Hotel Occupancy Tax Fund at 10.42%. The County Clerk Records Management Fund and County Clerk Archival Fund collectively represent 5.47%, while other minor Special Revenue Funds account for the remaining 5.72%.

The budget identifies the applicable sources of revenue and related budgeted expenditures for each Special Revenue Fund, providing transparency regarding the collection and intended use of these restricted or designated resources.

GRANT FUND HIGHLIGHTS

Grant Funds account for resources awarded primarily by state and federal agencies to support specific programs, services, and initiatives provided by Brazos County offices and departments. Grant funding supplements County resources and helps offset the cost of providing eligible services that might otherwise require additional local funding.

For FY 2027, the Texas Indigent Defense Commission Grant represents approximately 39.77% of total grant funding, followed by Texas Juvenile Justice Department (TJJD) – Juvenile Grants at 37.35% and the Rural Law Enforcement Salary Assistance Program at 12.70%. Other minor grants collectively account for the remaining 10.18% of grant funding.

Over time, local governments have experienced increased demand for services while navigating changes in the availability of state and federal grant funding. Brazos County and the surrounding community have also faced challenges associated with economic conditions, public health needs, behavioral health services, staffing pressures, and infrastructure demands.

Federal and state grant programs have provided additional resources to Brazos County to help address eligible community and operational needs. These funds allow the County to supplement local resources, support mandated and essential services, and respond to specific needs while reducing the reliance on local revenues for qualifying expenditures.

DEBT SERVICE HIGHLIGHTS

The Debt Service Fund accounts for property tax revenues and other resources designated for the payment of principal and interest associated with Brazos County's outstanding debt obligations.

The County's adopted property tax rate consists of two components: Maintenance and Operations (M&O) and Interest and Sinking (I&S). M&O revenues support the County's general governmental operations and services, while I&S revenues are dedicated to the payment of principal and interest on the County's eligible debt obligations.

A continuing financial objective of the Brazos County Commissioners Court is to manage the County's debt and long-term capital financing in a fiscally responsible manner while maintaining the debt service tax rate below \$0.08 per \$100 of taxable value.

During FY 2026, Commissioners Court authorized the issuance of \$38 million in Certificates of Obligation, Series 2026, and \$7 million in General Obligation Bonds, Series 2026. These issuances provided financing for approved County capital projects and improvements.

For FY 2027, the County has approximately \$162.8 million in total outstanding debt service requirements, consisting of approximately \$116.6 million in principal and \$46.1 million in interest over the remaining life of the outstanding debt.

Approximately \$13.6 million in debt service payments are due during FY 2027, consisting of approximately \$8.3 million in principal and \$5.3 million in interest. Funding for these annual debt

service requirements is provided primarily through the County's I&S property tax levy and other resources available within the Debt Service Fund.

This approach allows the County to meet its existing debt obligations while maintaining a structured approach to long-term capital financing and debt management.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

Brazos County recognizes the importance of long-range capital investment planning to support the continued growth, vitality, and long-term needs of the community. The County's Capital Improvement Program (CIP) is a five-year infrastructure and capital investment plan that aligns the County's highest-priority capital needs with available and anticipated funding sources.

The CIP includes the acquisition, construction, renovation, replacement, and improvement of public facilities, infrastructure, equipment, and technology. Brazos County's long-range CIP planning process began in 2009 and continues to provide a structured framework for identifying and prioritizing capital needs. The program is developed through the Budget Office with input from County departments, subject-matter experts, and executive leadership, and is presented to the Commissioners Court for consideration and approval.

In December 2025, the Commissioners Court approved a revised Capital Improvement Plan Policy to strengthen the County's long-range capital planning process. The revised policy establishes a rolling five-year plan that is updated annually and formalizes project evaluation, prioritization, funding analysis, modification procedures, and accountability requirements. The revised framework guides the FY 2027–2031 planning cycle and helps ensure capital decisions are aligned with the County's operational needs, long-term financial capacity, and responsible stewardship of public funds.

The capital spending budget for FY 2027 is \$109,859,812, a decrease of \$6,217,869 from the FY 2026 capital budget. The FY 2027 Capital Improvement Program continues the County's commitment to maintaining and improving facilities, infrastructure, technology, and other long-term assets. Significant projects and investments for FY 2027 include:

- ***General Obligation Bonds 2026:*** The Commissioners Court issued general obligation bonds in the spring of 2026. Proceeds are designated for permanent public improvements, including the design, acquisition, construction, improvement, and maintenance of roads, bridges, and highways within Brazos County.

A total of \$6.9 million is set aside for On-System Roads – TxDOT projects and related improvements.

- ***Certificate of Obligations 2026:*** The Commissioners Court issued certificates of obligation in the spring of 2026. Proceeds are designated for the design, planning, acquisition, construction, furnishing, renovation, and equipping of public property and designated infrastructure, including improvements to the County Courthouse Annex and County Administration Building, as well as contractual obligations for professional services associated with these projects, including financial advisory, legal, architectural, and engineering services.

Included in the FY 2027 capital plan is \$8.9 million for construction of the County Administration Building and \$52.6 million for construction of the County Courthouse Annex.

- **General Capital Improvements:** In 1994, the Commissioners Court established a separate fund to provide accountability for the purchase of specific equipment and capital assets that support departmental operations and replace existing assets as they reach the end of their useful lives. As part of the annual capital improvement process, departments submit requests for the upcoming fiscal year along with a four-year projection of future capital needs. Requests are reviewed, evaluated, and prioritized as part of the County's capital planning process.

Highlights of projects funded through the General Capital Improvement Fund include:

\$3.1 million is set aside for Road and Bridge renovations.

A total of \$14.8 million has been set aside under the direction of the Commissioners Court. Of this amount, \$2,385,000 is allocated for the purchase of the property at 1003 N. Earl Rudder Freeway and related building renovations; \$150,000 is designated for building renovations at 108 San Jacinto; and \$10,330,970 is earmarked for the design and construction of the future 911 Communications facility at 2504 Kent Street. The remaining \$2 million is held in contingency to address emergencies and unforeseen capital needs, including cost inflation on current projects, replacement of patrol vehicles or Road and Bridge equipment damaged in accidents, and unexpected building maintenance not anticipated when the annual budget was adopted.

Fleet Shop – Light Equipment was appropriated \$576,000 for replacement vehicles and equipment.

A total of \$321,075 has been set aside for Election Administration, including \$22,838 for an Elections Asset Tracking System and \$298,237 for a Voter Registration System.

A total of \$653,840 is included for Patch Management, Vulnerability Management, and Radio Replacement. Additional funding has also been included in the General Fund for ongoing maintenance of computer-related security, hardware, and software.

The County Attorney was appropriated \$50,000 for Axon Attorney Premier.

A total of \$147,660 was set aside for Tyler Enterprise Jury Manager for use by the District Clerk's Office.

\$1 million is set aside for the County Administration Building Renovation Project.

\$400,000 is set aside for the Juvenile Expansion Project.

County Agriculture Extension was appropriated \$50,000 for the design of a Group/Club Storage Building.

\$82,000 has been set aside for Road and Bridge for an additional compact track loader and trailer.

Total amount that is allocated in the General Capital Improvement Fund is \$21,318,483.

- **Deferred Maintenance:** Resolution 26-014, approved by the Commissioners Court on July 28, 2026, committed \$20 million of General Fund balance for deferred maintenance and major repairs of Brazos County buildings in accordance with Governmental Accounting Standards Board Statement No. 54.

Because many County-owned facilities are between 25 and 50 years old, careful evaluation of interior and exterior conditions remains essential to preserving structural integrity, functionality, and service capacity. The County's commitment to maintaining, upgrading, and preserving existing facilities continues to be a primary focus of the Capital Improvement Program.

The Brazos County Commissioners Court extends its appreciation to County staff for their diligent work in identifying capital needs and compiling the information necessary to support a comprehensive project database. These efforts strengthen the County's ability to plan strategically, prioritize investments, and administer the Capital Improvement Program efficiently and effectively.

PROPRIETARY FUND HIGHLIGHTS

Brazos County maintains one Proprietary Fund to account for the County's health and life insurance activities for County employees and other participating entities. The County is self-insured for its health insurance program and group life insurance plan. Revenues are derived primarily from employer-funded insurance contributions and dependent coverage premiums paid by employees. For FY 2027, approximately \$36.8 million is budgeted for the Health and Life Insurance Fund.

Group insurance for employees is budgeted at approximately \$28.4 million, an increase of \$2.5 million from the prior year. Funding for the Health & Wellness Clinic totals \$875,584, a decrease of \$442,818 from FY 2026. Retiree health insurance is budgeted at approximately \$7.5 million, compared with \$7.015 million in FY 2026.

The Health & Wellness Clinic was established in FY 2014 to provide eligible County employees, their dependents, and qualifying retirees enrolled in the County medical plan with access to health care services. The clinic is intended to support employee wellness and help manage the County's overall health care costs. The clinic began seeing patients on March 1, 2018.

SUMMARY

Brazos County provides a broad range of essential services to its approximately 249,088 residents, including public safety, judicial services, infrastructure, public health, human services, elections, records administration, and other general governmental functions. Many of these services are provided directly through County offices and departments, while others are delivered through cooperative partnerships with nonprofit organizations, local governmental entities, and the Cities of Bryan and College Station.

The FY 2027 Adopted Budget reflects the County's continued commitment to providing quality services while maintaining responsible financial management. As Brazos County continues to grow, the County must balance increasing service demands, infrastructure and facility needs, personnel costs, and other operating pressures with the resources available to taxpayers.

Long-term financial planning remains an important component of this effort. The County continues to evaluate operating expenditures, identify efficiencies, responsibly manage fund balance and debt, invest in capital improvements, and preserve existing County facilities and infrastructure. These efforts position Brazos County to address both current service needs and future demands while maintaining financial stability.

The FY 2027 budget represents a collaborative effort among the Commissioners Court, elected officials, department heads, employees, and County staff. Throughout the budget process, departments worked to evaluate priorities, identify operational needs, and make difficult funding decisions while remaining focused on providing effective and efficient services to the citizens of Brazos County.

Brazos County remains committed to prudent financial stewardship, transparency, accountability, and long-term planning. The FY 2027 Adopted Budget reflects that commitment and provides a financial framework to support County operations, maintain essential services, invest in the County's future, and respond to the needs of a growing community.

The development of the FY 2027 Adopted Budget would not have been possible without the time, cooperation, and dedication of everyone involved in the budget process. Thank you to the Commissioners Court, elected and appointed officials, department heads, and County employees for their continued commitment to Brazos County and the citizens we serve.





BRAZOS COUNTY
RESOLUTION LEVYING A TAX RATE
FOR THE COUNTY OF BRAZOS
FOR THE TAX YEAR 2026

WHEREAS, the Commissioners' Court is responsible for the levy for adoption of a tax rate for Brazos County

NOW, THEREFORE, BE IT RESOLVED that the Commissioners' Court of Brazos County, Texas does hereby levy or adopt the tax rate on \$100 of valuation for the County of Brazos for the tax year 2026 as follows

\$0 405000 for the purpose of maintenance and operations
\$0 038474 for the payment of principal and interest on county debt
\$0 443474 **Total Tax Rate**

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 2.17 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$15.55.

BE IT FURTHER RESOLVED that the tax assessor/collector is hereby authorized to assess and collect the taxes of Brazos County in Accordance with the above set rate

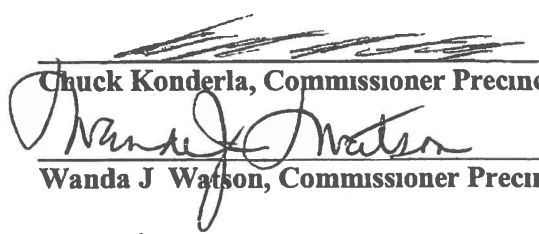
ADOPTED this the 1st day of September 2026


Duane Peters, County Judge

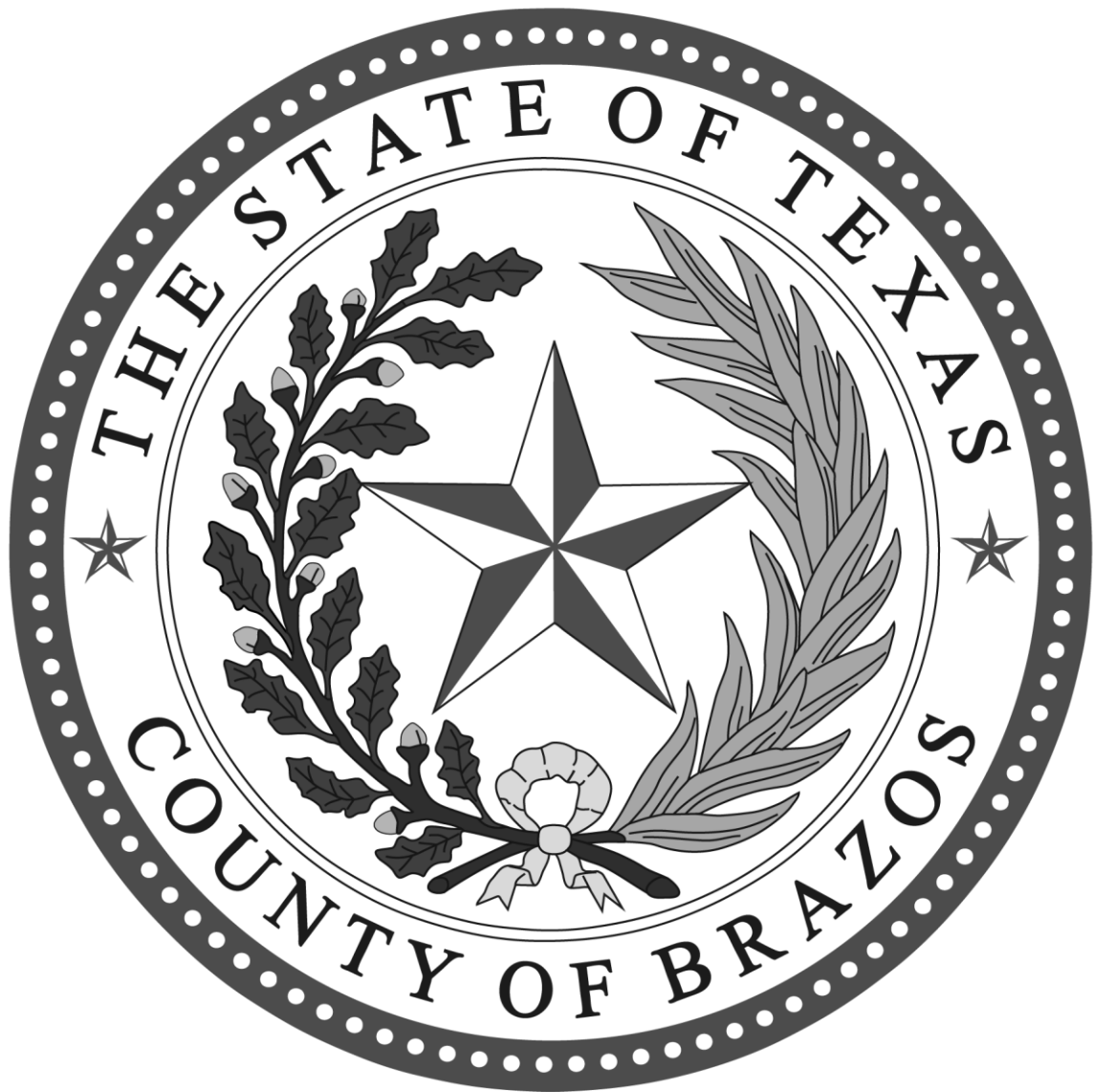
Bentley Nettles, Commissioner Precinct 1

Fred Brown, Commissioner Precinct 3

Chuck Konderla, Commissioner Precinct 2


Wanda J. Watson, Commissioner Precinct 4

Attested 
Karen McQueen, County Clerk

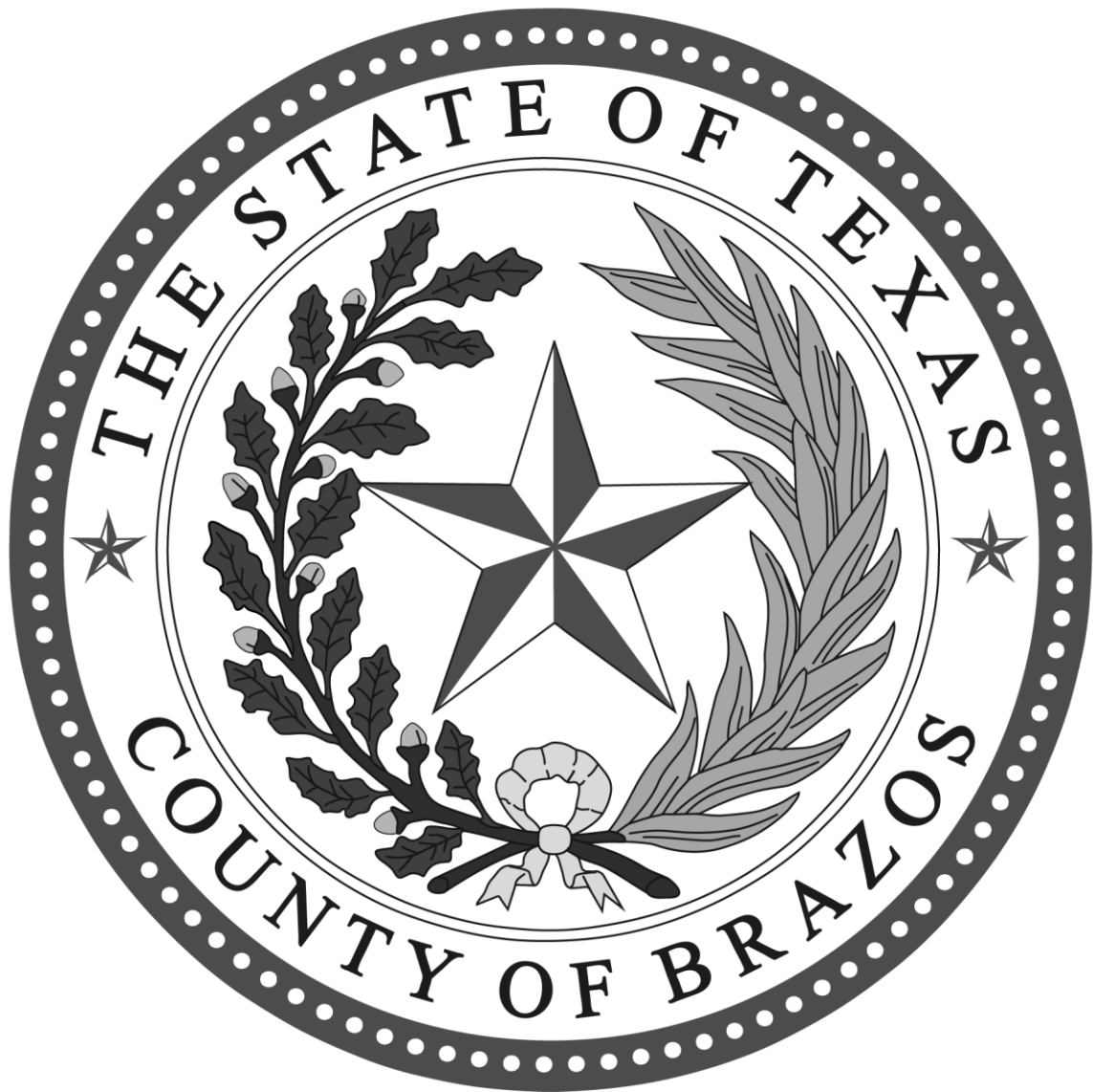


BRAZOS COUNTY, TEXAS
ADOPTED 2026 TAX RATE
CALCULATION OF TAX REVENUE
Budget Period Ending September 30, 2027

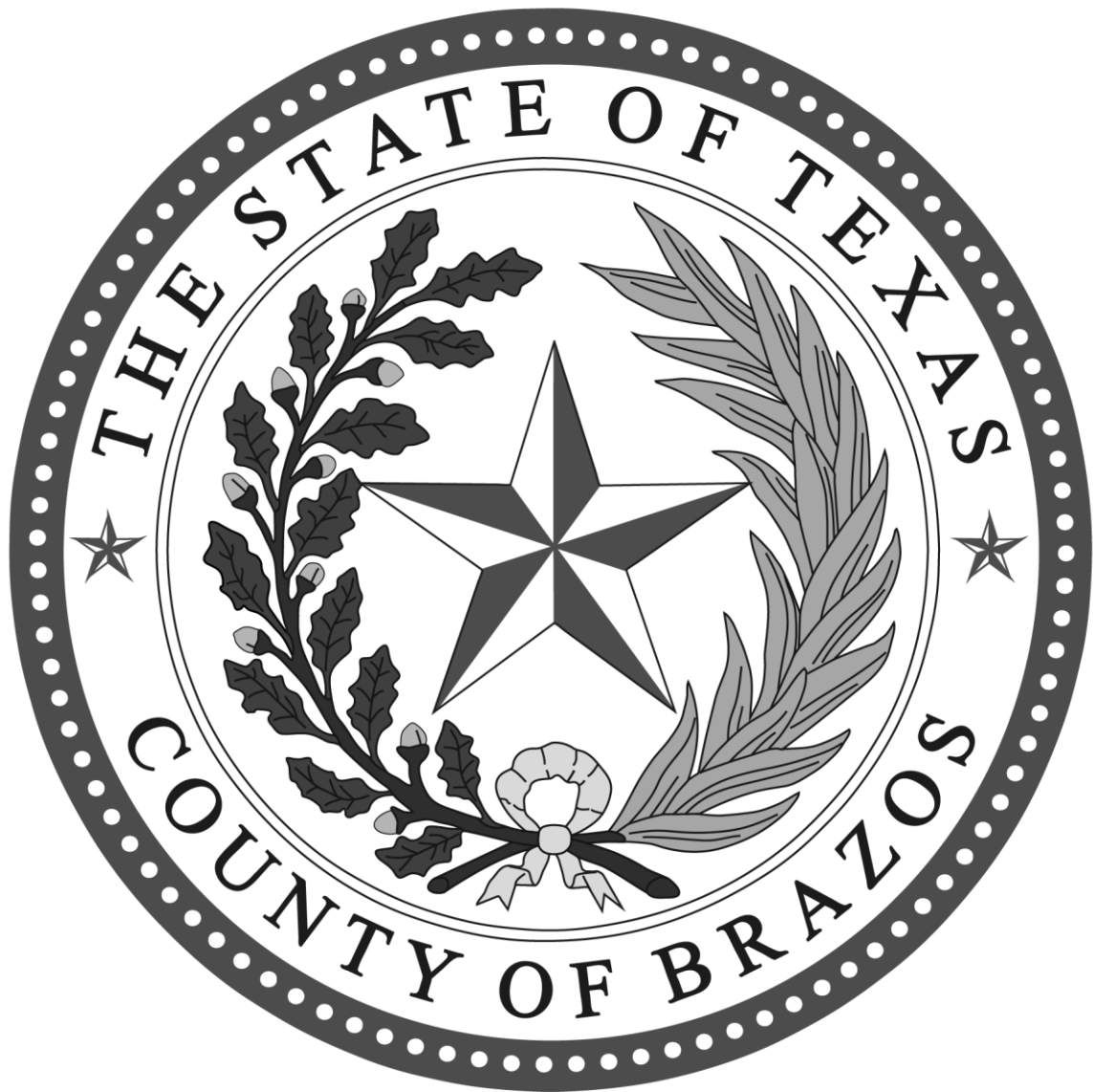
HISTORICAL DEMOGRAPHICS:

TAX YEAR	NET TAXABLE VALUE		TAX RATE			TAXES LEVIED	
			GENERAL FUND	DEBT SERVICE	TOTAL		
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	0.4475	0.0500	0.4975	\$	91,761,395
2020	\$	19,138,691,417	0.4407	0.0543	0.4950	\$	94,736,523
2021	\$	19,738,788,650	0.4423	0.0512	0.4935	\$	97,410,922
2022	\$	22,879,121,718	0.3893	0.0401	0.4294	\$	98,245,465
2023	\$	26,991,963,472	0.3690	0.0407	0.4097	\$	110,586,074
2024	\$	28,328,425,403	0.3818	0.0379	0.4197	\$	118,894,401
2025	\$	30,154,970,897	0.3895	0.0302	0.4197	\$	126,560,413
Adopted							
2026	\$	31,066,160,109	0.405000	0.03847	0.443474	\$	137,770,343

Over 65 Ceiling Disabled Person Ceiling	@ 100%		M & O I & S	@ 98%	
	\$	125,817,948		\$	123,301,589
	\$	11,952,394		\$	11,713,347
	\$	11,323,167		\$	11,096,704
	\$	290,623		\$	284,811
	\$	149,384,133		\$	146,396,449



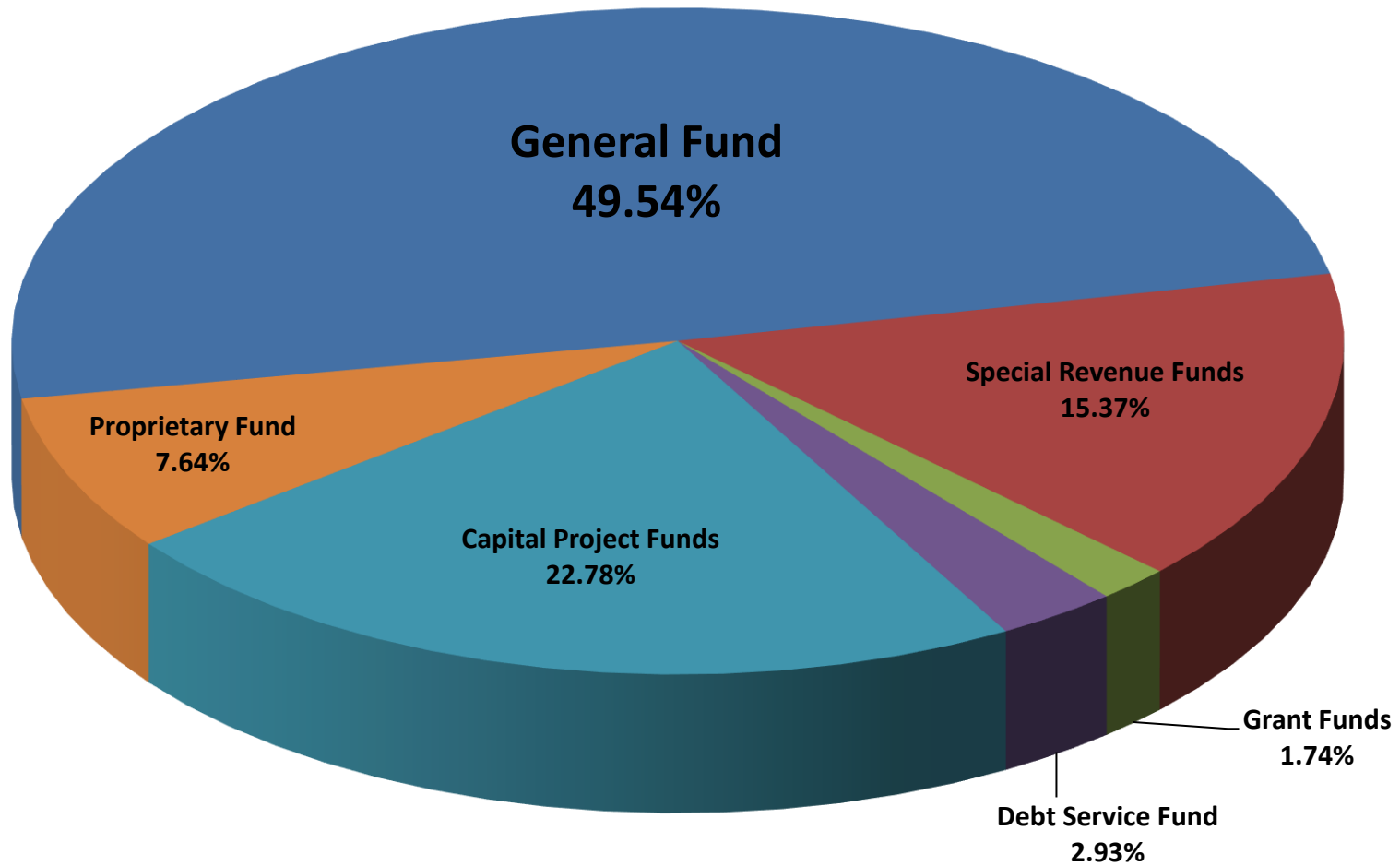
**COMBINING
STATEMENTS
ALL FUNDS**



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

	ADOPTED BUDGET 2023	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	ADOPTED BUDGET 2026	ADOPTED BUDGET 2027	COMPARISON 2026 VS 2027	% INCR/(DECR)
General Fund	\$ 203,944,640	\$ 198,198,377	\$ 267,646,766	\$ 270,340,219	\$ 238,959,877	\$ (31,380,342)	-12%
Special Revenue Funds	61,242,438	69,231,732	76,144,995	80,539,491	74,125,327	(6,414,164)	-8%
Grant Funds	33,894,642	25,520,289	43,127,721	34,043,937	8,410,154	(25,633,783)	-75%
Debt Service Fund	9,261,000	12,830,000	14,807,305	13,021,932	14,132,233	1,110,301	9%
Capital Project Funds							
Certificates of Obligation 2020	12,235,000	8,520,000	6,082,000	1,754,759	-	(1,754,759)	-100%
General Obligation Bonds, Series 2023							
On System Road Bond - TXDOT	-	19,800,000	17,338,000	11,700,429	-	(11,700,429)	-100%
Off System Road Bond	-	10,100,000	6,051,000	5,211,031	-	(5,211,031)	-100%
Certificates of Obligation 2023	-	9,908,000	61,000,000	69,477,487	-	(69,477,487)	-100%
General Obligation Bonds, Series 2026	-	-	-	-	6,938,905	6,938,905	100%
Certificates of Obligation 2026	-	-	-	-	61,602,424	61,602,424	100%
General Capital Improvement	30,415,000	43,762,133	28,410,286	27,933,975	21,318,483	(6,615,492)	-24%
Deferred Maintenance	-	-	-	-	20,000,000	20,000,000	100%
Proprietary Fund	26,020,700	26,341,700	33,636,458	34,234,679	36,849,335	2,614,656	8%
Totals	<u><u>\$ 377,013,420</u></u>	<u><u>\$ 424,212,231</u></u>	<u><u>\$ 554,244,531</u></u>	<u><u>\$ 548,257,939</u></u>	<u><u>\$ 482,336,738</u></u>	<u><u>\$ (65,921,201)</u></u>	<u><u>-12.02%</u></u>

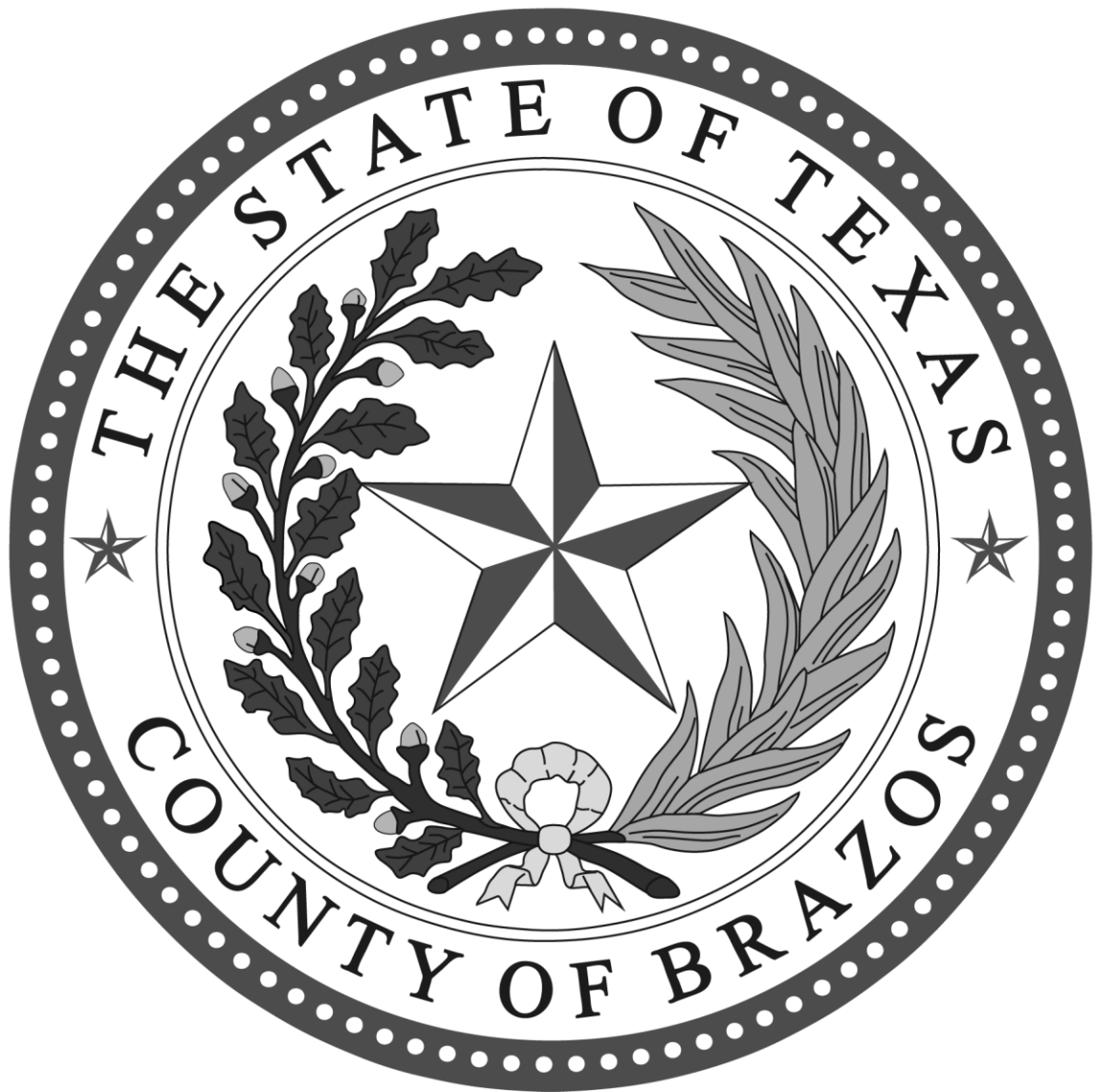
BRAZOS COUNTY, TEXAS
Budget Summary Comparison by Fund Type
FY 2027



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 SPENDABLE FUND BALANCE For The Year Ending September 30, 2026

Fund Balance at September 30, 2025 (audited)	\$ 183,534,377
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Reserved Balances:

Nonspendable Fund Balances:

For Prepaid Expenditures	1,547,059	
For Inventories	<u>1,682,717</u>	(3,229,776)

Restricted Fund Balances:

For Pre-Trial Bond Program	462,822	
For Pre-Trial Intervention	-	
For Vital Statistics	72,201	
For Title IV-E Programs	26,689	
For Family Protection Services	-	
For Court Facility	141,651	
For ARPA Revenue Replacement	<u>500,000</u>	(1,203,362)

Committed Emergency Fund Balance		(40,000,444)
---	--	---------------------

Unreserved, Uncommitted Fund balance at September 30, 2025	\$ <u>139,100,795</u>
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Change in Committed Emergency Fund based on FY25 Actual Revenues	\$ (2,271,442)
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For The Year Ending September 30, 2026

Estimated Revenues (see notes)	176,799,393
Estimated Expenditures (see notes)	(204,475,920)
Committed Deferred Maintenance Fund	(20,000,000)
Assigned - Project Encumbrance	(12,625,000)

Estimated Spendable Fund Balance at September 30, 2026	\$ <u><u>76,527,826</u></u>
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Notes:

Estimated Revenues are the amounts budgeted for revenues less budgeted use of fund balance, less indigent assigned fund balance, less assigned contingency reserve.

Estimated Expenditures are the budgeted expenditures after deducting unused transfers (to Capital Improvement Fund, CO Issue 2020, CO Issue 2023, and Grants Fund), unused Indigent Health Expenditures, unused Contingency and estimated Road & Bridge Repairs/Capital Outlay Rolled Expenditures.

BRAZOS COUNTY, TEXAS GENERAL FUND ESTIMATED USE OF FUND BALANCE For The Year Ending September 30, 2027

Estimated Spendable Fund Balance at September 30, 2026	\$ 76,527,826
Assigned - Contingency	(6,500,000)
Assigned - Indigent Health Care	(5,000,000)
Reserve Fund Balance	(7,877,500)
Estimated Spendable Fund Balance at September 30, 2027	<u>\$ 57,150,326</u>

**BRAZOS COUNTY, TEXAS
GENERAL FUND
ADOPTED REVENUE BUDGET
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated**

<u>SOURCE</u>	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Year End Estimate	REVENUES September 30, 2027	Percent of Budget
TAXES						
Current Ad Valorem	\$ 105,611,144	\$ 114,529,168	\$ 126,287,050	\$ 125,294,403	\$ 136,205,346	
Delinquent Ad Valorem	477,253	(398,754)	-	709,213	-	
Ad Valorem Tax Refunds	-	-	-	(707,486)	-	
TIF Payments	(1,818,795)	(1,563,921)	-	-	(160,000)	
381 Development Agreement	(758,560)	(896,060)	(975,000)	(1,012,733)	(1,135,000)	
Tax Shortage/Overage	57,073	30,067	30,000	64,150	50,000	
Penalties & Interest on Taxes	571,488	689,112	450,000	629,185	550,000	
County Sales Tax	25,534,197	26,165,531	25,810,000	24,697,973	26,800,000	
Mixed Drink Tax	1,493,323	1,450,510	1,350,000	1,437,264	1,400,000	
TOTAL TAXES	131,167,122	140,005,653	152,952,050	151,111,969	163,710,346	68.51%
CHARGES FOR SERVICES						
Contract Detention Services - Juvenile Services	65,451	149,385	60,000	406,517	100,000	
JJAEP Service Fee	51,808	70,367	45,000	59,497	60,000	
Contracted Jail Services	144,660	153,140	130,000	195,714	175,000	
Jail SSA Incentive	19,800	10,400	12,000	5,040	10,000	
Fees - Collections Administrative	35,276	-	-	-	-	
Fees - Administrative Child Safety	25,675	27,919	26,000	27,595	26,000	
Fees - Collections County Arrest	1,209	862	1,000	765	800	
Fees - Justice of the Peace #1 County Arrest	2,520	3,504	3,000	3,875	4,000	
Fees - Justice of the Peace #2 County Arrest	3,454	2,782	2,500	2,193	2,500	
Fees - Justice of the Peace #3 County Arrest	813	766	750	923	750	
Fees - Justice of the Peace #4 County Arrest	1,281	1,184	1,000	1,569	1,300	
Fees - Collection Warrant/Capias	70,485	75,724	70,000	68,858	72,000	
Fees - Justice of the Peace #1 Warrant/Capias	17,110	22,584	17,000	23,513	20,000	
Fees - Justice of the Peace #2 Warrant/Capias	15,404	15,938	10,000	12,643	13,000	
Fees - Justice of the Peace #3 Warrant/Capias	32,233	31,324	25,000	21,925	22,000	
Fees - Justice of the Peace #4 Warrant/Capias	13,847	16,433	5,000	13,832	14,000	
Fees - Brazos Center	228,385	225,259	230,000	290,904	280,000	
Fees - Expo Center	1,669,211	1,616,146	1,600,000	1,324,722	1,600,000	
Fees - Expo Concessions	4,905	12,173	-	10,015	-	
Fees - Collections Bond Services	48,621	50,862	50,000	44,189	50,000	
Fees - Election Service	140,877	113,683	130,000	113,053	130,000	
Fees - County Clerk	959,055	1,058,890	1,000,000	1,002,937	1,000,000	
Fees- Language Access Fund	22,013	25,589	20,000	25,240	25,000	
Fees - Guardianship	-	5,644	-	-	-	
Fees - County Clerk - Guardianship	16,942	18,938	18,000	14,652	17,000	
Fees - Vital Stat/Preservation	6,285	6,112	6,000	4,870	5,750	
Fees - County Attorney	28,661	30,467	30,000	26,004	30,000	
Fees - Court Facility Fund	61,548	68,812	60,000	59,131	60,000	
Fees - Hot Check Collection	6,025	4,590	4,500	5,760	5,000	
Fees - Constable Precinct 1	49,486	56,642	50,000	49,661	50,000	
Fees - Constable Precinct 2	109,229	131,457	88,000	108,157	110,000	
Fees - Constable Precinct 3	125,752	128,159	100,000	115,202	120,000	
Fees - Constable Precinct 4	70,843	82,213	60,000	77,349	80,000	
Fees - County Clerk County Courts - Court Reporter	14,485	13,825	12,000	12,810	12,000	
Fees - Collections - District Clerk Court Reporter	4,169	4,450	3,500	3,858	4,000	
Fees - District Clerk District Courts - Court Reporter	57,297	72,281	55,000	61,079	60,000	
Fees - Collections - Magistrate	81	209	100	-	100	
Fees - Collections - District Clerk	106,646	100,911	80,000	89,121	90,000	
Fees - District Clerk	217,136	263,825	195,000	218,538	215,000	
Fees - Community Supervision - Support - District Clerk	48	-	-	-	-	
Fees - Time Payment Collections	210	-	-	-	-	
Fees - District Clerk Registry	155	272	250	-	-	
Fees - District Attorney	97	190	100	95	100	
Fees - Child Abuse Prevention	282	115	200	204	200	
Fees - Motor Carrier Weight	58,421	59,170	50,000	38,561	50,000	
Fees - Inmate Medical	29,423	25,887	25,000	-	-	
Fees - Inmate Medical	-	-	-	27,075	25,000	
Fees - Jail Record Services	55	20	50	10	-	
Fees - Time Payment Collections	-	23,151	20,000	21,190	20,000	
Fees - Time Payment JP 1	3,842	4,893	3,000	4,779	4,500	
Fees - Time Payment JP 2	5,130	5,245	5,000	3,526	5,000	
Fees - Time Payment JP 3	6,882	8,281	5,500	7,326	8,000	

BRAZOS COUNTY, TEXAS
GENERAL FUND
ADOPTED REVENUE BUDGET
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

<u>SOURCE</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Adopted Budget</u>	<u>2026</u> <u>Year End Estimate</u>	<u>REVENUES</u> <u>September 30, 2027</u>	<u>Percent of</u> <u>Budget</u>
CHARGES FOR SERVICES (cont..)						
Fees - Time Payment JP 4	4,163	4,978	3,000	3,200	3,500	
Fees - Justice of the Peace Precinct 1	225,294	324,988	225,000	184,974	325,000	
Fees - Justice of the Peace Precinct 2	266,301	235,765	250,000	574,458	235,000	
Fees - Justice of the Peace Precinct 3	536,510	500,503	480,000	574,458	500,000	
Fees - Justice of the Peace Precinct 4	187,803	209,361	150,000	199,205	210,000	
Fees - Justice of the Peace Sheriff Administration	12,228	11,086	12,000	12,372	12,000	
Fees - Justice of the Peace R&B Administration	14,600	16,380	13,000	18,096	16,000	
Fees - Admin - Collections	-	36,453	30,000	32,539	32,000	
Fees - Admin - Justice of the Peace Precinct 1	4,043	5,998	3,500	5,474	5,300	
Fees - Admin - Justice of the Peace Precinct 2	5,303	5,260	5,000	3,426	5,000	
Fees - Admin - Justice of the Peace Precinct 3	10,060	9,257	8,000	10,563	10,000	
Fees - Admin - Justice of the Peace Precinct 4	3,202	5,270	3,000	4,256	4,000	
Fees - Truant Conduct - JP 3	10,550	7,400	10,000	10,563	9,000	
Fees - Juvenile Service - Truant Prevention	35,757	34,452	27,000	4,256	30,000	
Fees - Juvenile Probation	1,390	2	-	-	-	
Fees - Jury Fund District Clerk - Jury Services	27,003	30,918	24,000	26,290	25,000	
Fees - Jury Fund County Clerk - Administration	5,794	5,530	5,000	5,124	5,000	
Fees - Jury Fund Justice of the Peace Precinct 1	114	177	100	163	150	
Fees - Jury Fund Justice of the Peace Precinct 2	149	121	100	95	100	
Fees - Jury Fund Justice of the Peace Precinct 3	362	304	300	375	300	
Fees - Jury Fund Justice of the Peace Precinct 4	90	85	100	74	85	
Fees - License & Weight	-	480	1,000	-	-	
Fees - Specialty Court - Collections	43,373	43,944	42,500	39,812	42,500	
Fees - Omnibus Crime Control - Collections	49,154	47,209	47,000	43,235	47,000	
Fees - Omnibus Crime Control - District Clerk	38	15	50	15	20	
Fees - Omnibus Crime Control - County Clerk	(69)	-	-	-	-	
Fees - Omnibus Crime Control - JP 1	10,302	12,091	10,000	10,625	10,500	
Fees - Omnibus Crime Control - JP 2	12,336	8,205	8,500	6,489	7,300	
Fees - Omnibus Crime Control - JP 3	26,729	19,326	18,000	23,513	20,000	
Fees - Omnibus Crime Control - JP 4	8,504	6,341	6,500	5,377	6,500	
Fees - Omnibus Crime Control - CSCD	60	53	25	50	25	
Fees - Omnibus Crime Control - Sheriff Administration	8,748	7,963	6,000	7,011	6,000	
Judicial Support Fee - Collections	65	59	100	31	100	
Fees - Optional License - R&B	1,726,684	1,880,738	1,650,000	1,764,435	1,750,000	
Fees - Parking Garage	-	14,208	-	44,669	40,000	
Fees - Probate/Judicial - County Clerk	7,353	7,575	6,000	6,385	6,500	
Fees - R&B Subdivision Construction	53,276	15,560	15,000	85,060	52,000	
Fees - R&B Road Maintenance	2,441	1,202	-	60,812	-	
Fees - R&B Culvert Installation	4,100	11,950	5,000	10,380	8,500	
Fees - R & B Floodplain Fee	6,240	27,160	10,000	13,824	15,000	
Fees - School Crossing - R&B	31,285	34,510	28,000	34,857	30,000	
Fees - R&B Other	10,040	306	1,000	204	500	
Fees - R&B Platting Services	42,700	27,720	20,000	7,980	10,000	
Fees - Sheriff	96,546	96,794	85,000	105,400	100,000	
Fees - Sheriff - CSISD SRO	1,169,899	1,221,285	1,530,092	1,254,099	1,340,016	
Fees - Solid Waste	34,782	36,288	30,000	34,797	33,000	
Fees - Tax Assessor/Collector	663,243	702,686	660,000	585,516	660,000	
Fees - Unaffiliated Filing Fees	2,450	-	-	-	-	
Fees - Economic Development Applications	3,000	2,000	1,000	1,200	1,000	
Fees - Vehicle Registration - R&B	351,950	352,300	350,000	424,470	350,000	
Motor Vehicle Sales Tax	2,110,300	2,232,019	2,150,000	2,171,159	2,200,000	
Forfeitures - County Court at Law #1	69,495	56,957	75,000	69,976	70,000	
Forfeitures - County Court at Law #2	51,732	72,644	60,000	68,656	60,000	
Forfeitures - 85th District Court	29,395	37,643	55,000	28,594	35,000	
Forfeitures - 272nd District Court	22,158	28,817	50,000	28,278	30,000	
Forfeitures - 361st District Court	16,208	83,242	60,000	40,538	14,000	
Forfeitures - District Attorney	11,242	20,000	20,000	20,065	20,000	
License - Liquor and Beer	36,240	9,705	8,500	15,000	10,000	
Fees - Pre-Trial Bond Supervision	161,977	172,880	156,000	175,178	160,000	
Fees - Pretrial Intervention District Attorney	21,171	12,007	11,200	9,608	11,000	
Fines - County Court At Law #1	408,935	425,038	410,000	345,587	400,000	

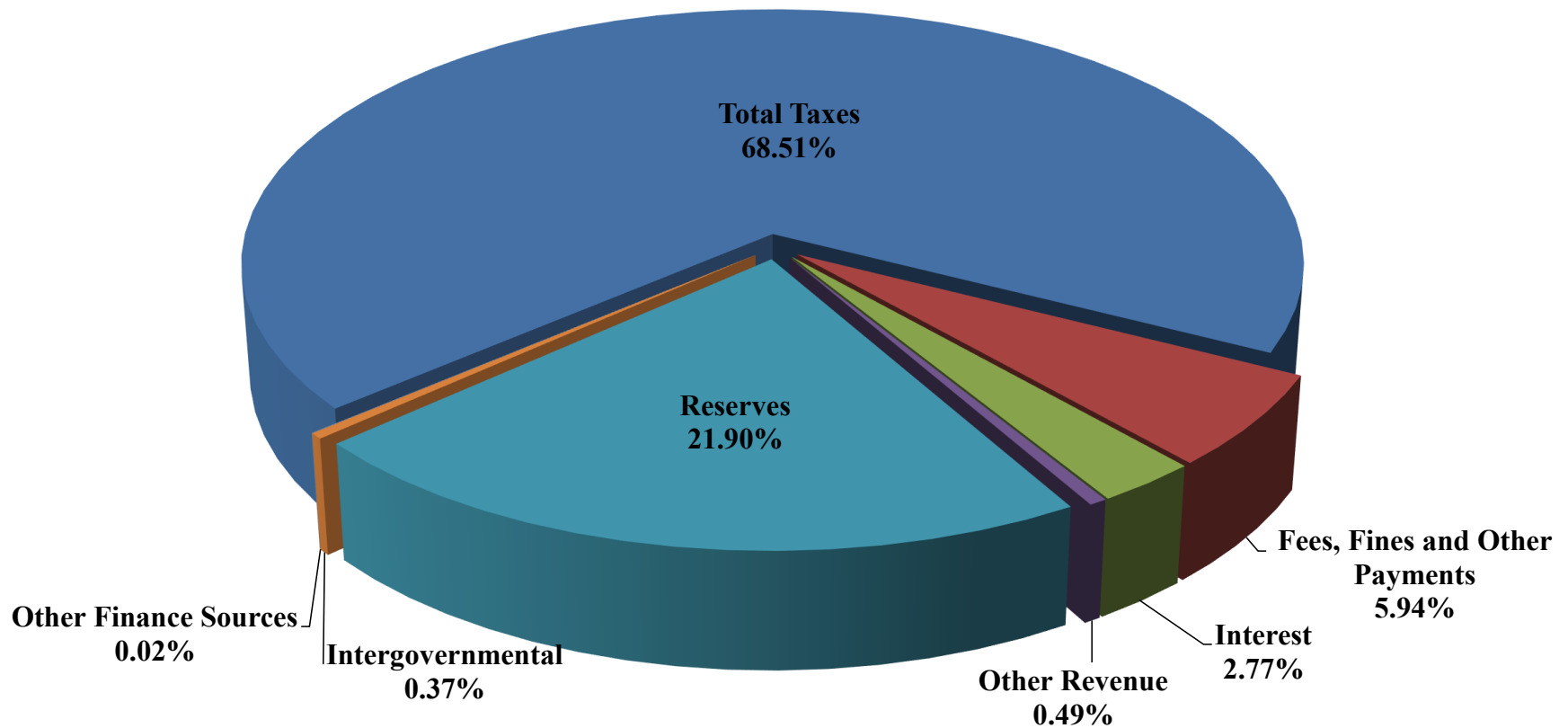
**BRAZOS COUNTY, TEXAS
GENERAL FUND
ADOPTED REVENUE BUDGET
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated**

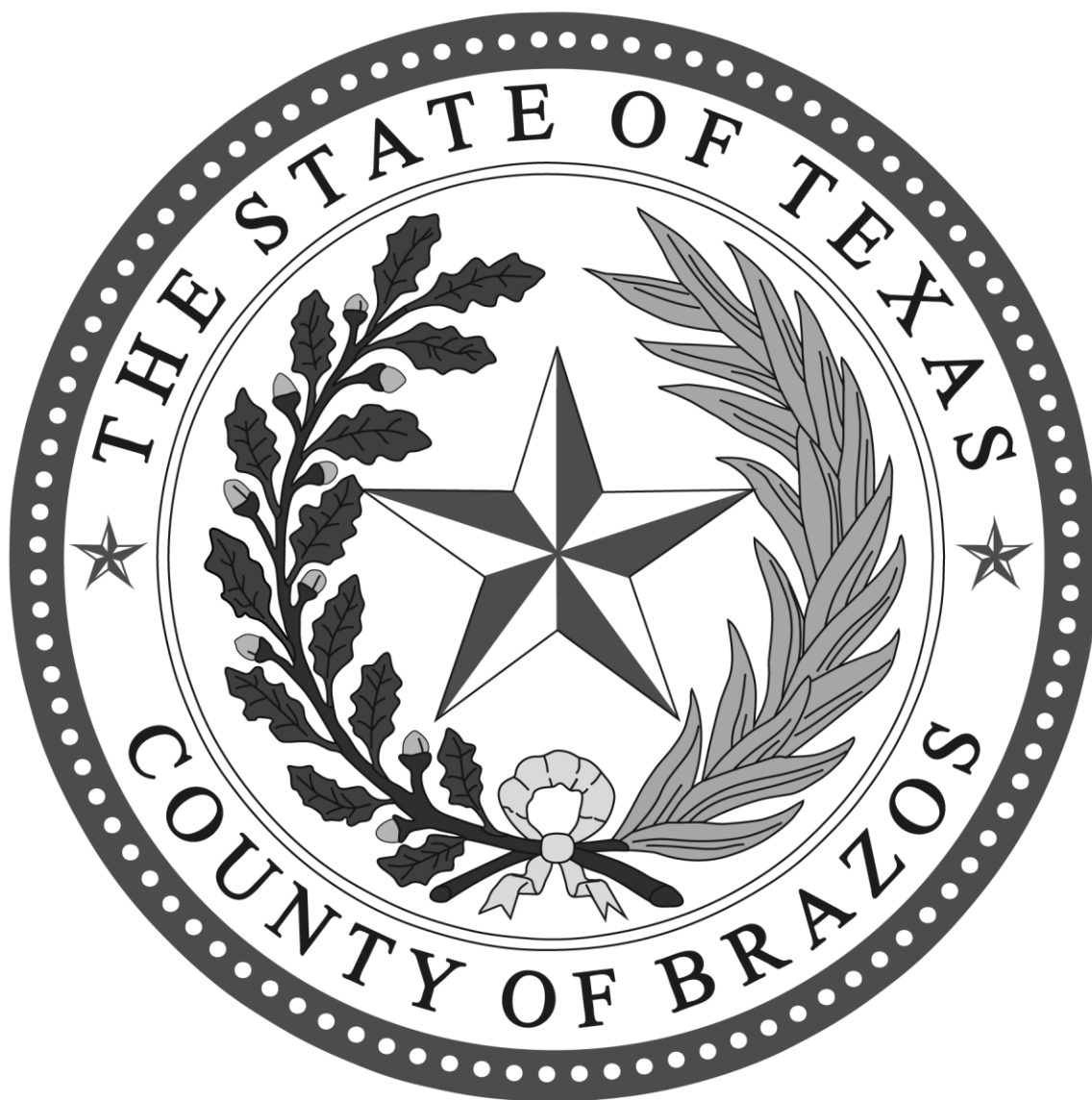
<u>SOURCE</u>	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2026 Adopted Budget</u>	<u>2026 Year End Estimate</u>	<u>REVENUES September 30, 2027</u>	<u>Percent of Budget</u>
CHARGES FOR SERVICES (cont..)						
Fines - 472nd District Court	-	150	-	-	-	
Fines - County Court At Law #2	452,305	371,044	400,000	338,873	380,000	
Fines - 85th District Court	123,021	101,172	100,000	73,808	83,000	
Fines - 272nd District Court	83,116	85,493	80,000	77,157	80,000	
Fines - 361st District Court	118,550	131,117	110,000	93,180	104,000	
TOTAL CHARGES FOR SERVICES	13,985,011	14,662,857	13,835,017	14,400,341	14,198,896	5.94%
INTEREST						
Interest - Accounts	3,029,112	4,022,039	2,000,000	3,284,244	2,250,000	
Interest - Administration	389,851	588,547	275,000	443,519	375,000	
Interest - Investments	9,237,086	7,246,454	4,925,000	4,516,859	4,000,000	
TOTAL INTEREST	12,656,049	11,857,040	7,200,000	8,244,622	6,625,000	2.77%
OTHER REVENUE						
Donations - Other	5	-	-	500	-	
Donations - Other - Veteran Services	-	3,814	-	-	-	
Donations - Other - Commissioners Court	-	40	-	-	-	
Donations - Risk Management - Administration	200	-	-	-	-	
Donations - Human Resources - Administration	7,108	500	-	6,052	-	
Donations - County Specialty Court Program	-	100	-	-	-	
Donations - Other - Sheriff's Office Administration	8,999	6,800	-	33,164	-	
Donations - Other - Constable Precinct 1 Administration	-	8,400	-	8,451	-	
Donations - Other - Constable Precinct 2 Administration	650	8,400	-	9,406	-	
Donations - Other - Constable Precinct 3 Administration	-	8,400	-	8,451	-	
Donations - Other - Constable Precinct 4 Administration	-	16,800	-	8,451	-	
Donations - Other - Juvenile Services Detention	500	978	-	383	-	
Donations - JJAEP - Community Based	-	-	-	1,663	-	
Donations - Other - Child Protective Services Administration	-	25	-	30,098	-	
Donations - Juror/Child Welfare	48,674	52,788	30,000	16,032	30,000	
Donations - Juror/Veterans Services	-	-	-	16,032	-	
Estray Animal Sales - Sheriff	2,867	1,676	-	1,084	-	
Health District Vehicle Maintenance Service Fee	-	6,593	-	3,735	-	
Informal Adjudication/Probate Fees	2,077	6	-	-	-	
Insurance Claims	1,601,362	57,105	100,000	-	100,000	
Insurance Claims - Fleet Shop - Light Equipment	-	518	-	-	-	
Insurance Claims -Tax office - Collector - Administration	-	-	-	439	-	
Insurance Claims - Facilities Services	-	1,478	-	2,450	-	
Insurance Claims - Sheriff Office	-	25,753	-	26,762	-	
Insurance Claims - Sheriff Office - Jail Administration	-	750	-	-	-	
Insurance Claims - Constable Precinct 2 - Administration	-	39,335	-	-	-	
Insurance Claims - Constable Precinct 3 - Administration	-	-	-	750	-	
Insurance Claims - Constable Precinct 4 - Administration	-	1,000	-	-	-	
Insurance Claims - Juvenile Services - Administration Probation	-	608	-	-	-	
Insurance Claims - Exposition Center - Administration	-	308	-	152	-	
Insurance Claims - Brazos Center - Administration	-	500	-	-	-	
Insurance Claims - Road & Bridge - Administration	-	156	-	10,761	-	
Jail Work crew	39,480	39,200	25,000	31,248	30,000	
Jail - Inmate Communications	342,781	439,670	275,000	227,541	275,000	
Leases - Oil and Gas	5,880	2,070	2,300	1,940	1,800	
Leases - State Land Oil & Gas	41,778	21,521	15,000	10,344	15,000	
Leases - Brazos Center	1,348	1,348	1,000	1,368	1,300	
Leases - County Property	1,200	1,200	1,200	1,440	1,200	
Miscellaneous - Other	178,019	159,737	150,000	174,335	150,000	
Miscellaneous - Sheriff's Office Administration	-	-	-	-	-	
Inauguration - Miscellaneous - Other	-	85,580	-	-	-	
Credit Card Rebates	-	-	-	1,350	-	
Open Records Requests	2,443	2,378	2,000	3,106	2,000	
Tax Office Software Reimbursement	35,087	36,659	35,000	45,893	35,000	
Emergency Notification System	10,569	11,467	10,000	-	10,000	
Refunds - Court Appointed Attorneys - Collections	415,014	482,019	375,000	479,877	475,000	
Refunds - Court Appointed Attorneys - Misdemeanor Associate Court	1,200	1,170	1,000	8,442	1,000	
Refunds - Court Appointed Attorneys - Juvenile	4,302	-	2,000	-	-	
Texas A&M University Health Science Center - District Attorney	30,000	15,000	15,000	18,000	15,000	

BRAZOS COUNTY, TEXAS
GENERAL FUND
ADOPTED REVENUE BUDGET
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

<u>SOURCE</u>	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Year End Estimate	REVENUES September 30, 2027	Percent of Budget
OTHER REVENUE (cont..)						
Sale of Other Assets	22,367	47,741	18,000	24,653	10,000	
Sale of Scrap	7,952	10,682	5,000	7,353	5,500	
State Traffic Fees - JP #1	1,312	1,668	1,250	1,616	1,400	
State Traffic Fees - JP #2	1,675	1,417	1,500	1,150	1,300	
State Traffic Fees - JP #3	4,513	3,564	3,200	4,626	4,400	
State Traffic Fees - JP #4	889	971	750	974	900	
TOTAL OTHER REVENUE	2,820,246	1,607,893	1,069,200	1,230,072	1,165,800	0.49%
RESERVES						
Reserve Fund Balance	-	-	82,540,826	-	7,877,500	
Assigned - Contingency	-	-	6,000,000	-	6,500,000	
Assigned - Reserve Indigent Health Care	-	-	5,000,000	-	5,000,000	
Restricted - Vital Statistics	-	-	10,700	-	16,700	
Restricted - Pretrial Bond	-	-	69,531	-	175,000	
Restricted - Court Facility Fund	-	-	131,815	-	140,000	
Restricted - American Rescue Plan Act	-	-	500,000	-	-	
Committed - Deferred Maintenance	-	-	-	-	20,000,000	
Assigned - Project Encumbrance	-	-	-	-	12,625,000	
TOTAL RESERVES	-	-	94,252,872	-	52,334,200	21.90%
INTERGOVERNMENTAL						
County Attorney State Salary Supplement	70,000	70,000	70,000	96,250	96,250	
County Court At Law #1 - State Salary Supplement	84,000	84,000	108,000	108,000	108,000	
County Court At Law #2 - State Salary Supplement	84,000	84,000	108,000	108,000	108,000	
District Attorney Salary Supplement	22,500	22,500	20,000	20,625	20,000	
County Attorney - Longevity	30,740	28,500	27,501	24,150	27,501	
District Attorney - Longevity	44,840	44,320	44,884	33,510	44,884	
SLFRF Revenue Replacement Funds	(478,903)	-	-	-	-	
Indigent Defense TF	244,126	158,562	-	-	-	
Title IV-E DFPS Foster Care	4,398	2,212	-	-	-	
District Clerk Juror Reimbursement	180,454	186,744	110,000	181,315	180,000	
TJPC - JJAEP	7,169	9,632	10,000	115,061	10,000	
TJJD - Regional DIV ALT - Juvenile Services	37,216	30,499	-	-	-	
Title IV-D - Constable PCT 1	5,198	7,955	3,000	5,658	5,500	
Title IV-D - Constable PCT 2	6,534	10,049	3,000	7,528	5,500	
Title IV-D - Constable PCT 3	4,653	6,732	3,000	5,596	4,500	
Title IV-D - Constable PCT 4	6,138	6,089	3,000	5,092	4,500	
Title IV-D - District Clerk	57,785	(25,748)	50,000	7,187	10,000	
Title IV-D Sheriff	10,445	5,099	4,000	2,114	2,500	
Title IV-E CPS	70,682	59,328	30,000	22,479	30,000	
TCJD - Inmate Transport	15,056	15,204	15,000	12,572	15,000	
T. D. H. S. - Commodities - Juvenile Services	16,334	6,746	8,500	6,375	8,500	
T. D. H. S. - Special Nutrition - Lunch	63,031	55,116	50,000	53,677	50,000	
T. D. H. S. - Special Nutrition - Breakfast	40,109	35,106	30,000	34,087	30,000	
Tobacco Settlement	88,258	113,510	85,000	157,953	100,000	
Secretary of State - Voter Registration	21,261	16,265	38,195	26,202	25,000	
Unclaimed Property - Capital Credits	111,970	88,673	-	-	-	
USDJ-Criminal Alien Assistance	126,716	(40,732)	-	-	-	
FBI - Joint Terrorism Task Force	-	1,252	-	4,110	-	
TOTAL INTERGOVERNMENTAL	974,709	1,081,611	821,080	1,037,541	885,635	0.37%
OTHER FINANCING SOURCES						
Transfer from LPPF Fund	20,000	20,000	20,000	20,000	20,000	
Transfer from District Attorney Crime Fund	9,000	-	-	-	-	
Transfer from Unclaimed Funds	-	-	-	-	20,000	
Sales of Capital Assets	161,452	127,893	190,000	42,802	-	
TOTAL TRANSFER IN	190,452	147,893	210,000	62,802	40,000	0.02%
TOTAL GENERAL FUND	\$ 161,793,589	\$ 169,362,947	\$ 270,340,219	\$ 176,087,347	\$ 238,959,877	100.00%

**Brazos County, Texas
General Fund Revenue Sources
FY 2027**





BRAZOS COUNTY, TEXAS
GENERAL FUND
ADOPTED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

<u>FUNCTION</u>	<u>FY 2024</u> <u>ACTUAL</u>	<u>FY 2025</u> <u>ACTUAL</u>	<u>FY 2026</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>FY 2026</u> <u>YEAR-END</u> <u>ESTIMATE</u>	<u>FY 2027</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>Percent of</u> <u>Budget</u>
GENERAL GOVERNMENT						
County Judge						
Salary and Wages	\$ 1,131,504	\$ 858,826	\$ 1,459,192	\$ 1,459,192	\$ 1,387,203	
Benefits	453,658	329,800	590,907	590,907	607,771	
Supplies and Other Charges	40,722	36,332	38,930	23,988	39,350	
Repairs and Maintenance	330	120	260	140	260	
Contracts for Services	45,398	13,273	13,500	40,687	63,000	
Total County Judge	\$ 1,671,612	\$ 1,238,351	\$ 2,102,789	\$ 2,114,914	\$ 2,097,584	0.88%
Budget Office						
Salary and Wages	155,687	195,463	297,187	297,187	222,559	
Benefits	65,481	81,706	143,003	143,003	134,043	
Supplies and Other Charges	5,047	6,311	10,695	2,647	9,495	
Contracts for Services	-	-	-	-	85,000	
Total Budget Office	226,215	283,480	450,885	442,837	451,097	0.19%
Commissioner's Court						
<u>Administration</u>						
Salary and Wages	569,420	777,923	641,825	641,825	601,205	
Benefits	4,088,791	268,290	297,624	297,624	304,740	
Supplies and Other Charges	24,306	46,190	48,925	15,185	47,775	
Repairs and Maintenance	785	23,512	1,340	635	1,340	
Total Administration	4,683,302	1,115,915	989,714	955,269	955,060	0.40%
<u>Non-Departmental</u>						
Salary and Wages	53,931	6,805	83,840	83,840	84,334	
Benefits	1,027,299	4,973,593	5,305,326	5,305,326	5,322,903	
Supplies and Other Charges	1,508,504	1,650,372	1,875,000	1,950,349	2,125,000	
Repairs and Maintenance	614	1,215	1,500	1,154	1,500	
Contracts for Services	48,988	56,589	60,000	51,503	60,000	
Professional Services	126,738	195,585	235,000	137,978	253,820	
Total Non-Departmental	2,766,074	6,884,159	7,560,666	7,530,150	7,847,557	3.28%
<u>Contingency</u>						
Supplies and Other Charges	-	-	6,500,000	-	10,500,000	
Total Contingency	-	-	6,500,000	-	10,500,000	4.39%
<u>Community Support</u>						
Contracts for Community Support	4,496,928	4,971,303	5,790,693	5,790,693	6,434,796	
Total Community Support	4,496,928	4,971,303	5,790,693	5,790,693	6,434,796	2.69%
Fleet Shop - Light Equipment						
Salary and Wages	485,511	520,278	546,664	546,664	550,393	
Benefits	238,065	250,293	261,982	261,982	280,162	
Supplies and Other Charges	16,709	16,333	16,050	12,127	15,900	
Repairs and Maintenance	165,880	170,698	187,340	187,340	202,340	
Contracts for Services	1,698	1,688	4,220	952	90,675	
Total Fleet Shop - Light Equipment	907,863	959,290	1,016,256	1,009,065	1,139,470	0.48%

BRAZOS COUNTY, TEXAS
GENERAL FUND
ADOPTED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

<u>FUNCTION</u>	<u>FY 2024 ACTUAL</u>	<u>FY 2025 ACTUAL</u>	<u>FY 2026 ADOPTED BUDGET</u>	<u>FY 2026 YEAR-END ESTIMATE</u>	<u>FY 2027 ADOPTED BUDGET</u>	<u>Percent of Budget</u>
GENERAL GOVERNMENT (Continued)						
Elections Administrator						
<u>Elections Administrator</u>						
Salary and Wages	531,583	588,677	589,531	589,531	597,363	
Outside Labor	177,763	108,225	163,000	163,000	163,000	
Benefits	286,883	302,318	332,682	332,682	358,972	
Supplies and Other Charges	197,166	83,586	129,800	63,372	125,300	
Repairs and Maintenance	7,976	6,840	16,500	150	16,500	
Contracts for Services	125,272	159,595	153,130	143,567	163,060	
Professional Services	716	-	200	-	-	
Total Elections Administrator	1,327,359	1,249,241	1,384,843	1,292,302	1,424,195	0.60%
Voter Registration						
<u>Voter Registration</u>						
Supplies and Other Charges	1,205	1,418	3,050	-	5,000	
Contingency	-	-	-	-	-	
Contracts for Community Support	13,500	16,265	35,146	12,908	20,000	
Total Voter Registration	14,705	17,683	38,196	12,908	25,000	0.01%
American Rescue Plan Revenue Replacement						
Contracts for Community Support	15,414	-	500,000	500,000	-	
Total American Rescue Plan Revenue Replacement	15,414	-	500,000	500,000	-	0.00%
County Treasurer - Administration						
Salary and Wages	425,258	443,334	532,836	532,836	489,877	
Benefits	215,398	221,377	253,448	253,448	259,807	
Supplies and Other Charges	18,125	21,649	22,450	12,821	20,450	
Repairs and Maintenance	767	524	980	210	980	
Contracts for Services	3,395	3,506	5,000	2,936	5,000	
Professional Services	-	-	50,000	-	50,000	
Total County Treasurer - Administration	662,943	690,390	864,714	802,251	826,114	0.35%
Risk Management - Administration						
Salary and Wages	201,929	245,930	351,974	351,974	364,017	
Benefits	99,844	119,804	173,879	173,879	189,123	
Supplies and Other Charges	22,796	28,808	30,510	15,799	26,210	
Repairs and Maintenance	155,158	214,648	150,550	112,951	150,550	
Contracts for Services	3,018	3,000	5,000	3,000	3,000	
Professional Services	-	25,000	25,000	25,000	25,000	
Total Risk Management - Administration	482,745	637,190	736,913	682,603	757,900	0.32%
Tax Assessor-Collector - Administration						
Salary and Wages	1,590,975	1,719,140	2,117,458	2,117,458	2,068,865	
Benefits	948,914	969,876	1,165,061	1,165,061	1,242,544	
Supplies and Other Charges	98,445	96,251	119,460	82,538	155,970	
Repairs and Maintenance	1,060	7,700	2,600	1,340	2,600	
Contracts for Services	11,546	11,802	14,940	86,025	94,800	
Total Tax Assessor-Collector - Administration	2,650,940	2,804,769	3,419,519	3,452,422	3,564,779	1.49%
Information Technology						
<u>Administration</u>						
Salary and Wages	2,527,078	2,893,477	3,218,187	3,218,187	3,136,764	
Benefits	1,089,209	1,228,536	1,422,843	1,422,843	1,471,860	
Supplies and Other Charges	128,771	140,020	162,000	88,051	127,170	
Repairs and Maintenance	9,083	1,875	3,540	843	3,540	
Contracts for Services	444	444	500	444	500	
Community Contracts	1,948	2,124	2,110	2,109	2,140	
Total Administration	3,756,533	4,266,476	4,809,180	4,732,477	4,741,974	1.98%

BRAZOS COUNTY, TEXAS
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<u>FUNCTION</u>	<u>FY 2024 ACTUAL</u>	<u>FY 2025 ACTUAL</u>	<u>FY 2026 ADOPTED BUDGET</u>	<u>FY 2026 YEAR-END ESTIMATE</u>	<u>FY 2027 ADOPTED BUDGET</u>	<u>Percent of Budget</u>
GENERAL GOVERNMENT (Continued)						
<u>I.T. Services</u>						
Supplies and Other Charges	129,202	172,883	518,610	439,091	921,280	
Repairs and Maintenance	78,193	100,729	90,910	60,181	65,500	
Contracts for Services	2,851,596	3,241,361	3,559,160	3,421,863	3,911,553	
Total I.T. Services	3,058,991	3,514,973	4,168,680	3,921,135	4,898,333	2.05%
Project Management						
Salary and Wages	-	218,617	307,035	307,035	451,975	
Benefits	-	84,884	128,273	128,273	191,696	
Supplies and Other Charges	-	5,662	13,500	6,115	12,350	
Repairs and Maintenance	-	148,650	100,000	125	500	
Contracts for Services	-	62,689	66,000	79,646	136,000	
Professional Services	-	88,605	1,720,000	359,918	1,120,518	
Total Project Management - Administration	-	609,107	2,334,808	881,112	1,913,039	0.80%
Human Resources - Administration						
Salary and Wages	531,416	638,985	755,481	755,481	790,750	
Benefits	242,829	274,707	343,382	343,382	374,475	
Supplies and Other Charges	98,427	169,954	164,266	89,713	178,500	
Repairs and Maintenance	610	275	800	290	800	
Contracts for Services	-	-	435,000	382,500	157,500	
Total Human Resources - Administration	873,282	1,083,921	1,698,929	1,571,366	1,502,025	0.63%
County Auditor - Administration						
Salary and Wages	1,042,524	1,141,157	1,267,798	1,267,798	1,143,611	
Benefits	438,887	459,677	540,186	540,186	541,257	
Supplies and Other Charges	25,095	8,629	17,065	12,229	17,740	
Repairs and Maintenance	250	615	600	455	720	
Contracts for Services	438,302	67,000	68,000	55,000	111,000	
Total County Auditor - Administration	1,945,058	1,677,078	1,893,649	1,875,668	1,814,328	0.76%
Purchasing - Administration						
Salary and Wages	503,673	528,481	637,880	637,880	578,991	
Benefits	208,001	235,367	296,874	296,874	301,731	
Supplies and Other Charges	14,301	21,993	90,130	11,567	48,180	
Repairs and Maintenance	2,226	2,016	15,250	215	250	
Contracts- Services	532,801	141,642	19,025	34,991	30,550	
Total Purchasing - Administration	1,261,002	929,499	1,059,159	981,527	959,702	0.40%
Facilities Services						
<u>Administration</u>						
Salary and Wages	1,897,270	2,034,662	2,200,662	2,200,662	2,267,425	
Benefits	1,042,075	1,077,713	1,218,839	1,218,839	1,345,324	
Supplies and Other Charges	206,585	220,942	223,950	165,608	138,800	
Repairs and Maintenance	566,127	645,281	653,140	498,092	702,720	
Contracts for Services	898,061	1,650,763	2,286,871	1,732,324	3,245,555	
Professional Services	15,240	20,000	-	25,700	-	
Total Administration	4,625,358	5,649,361	6,583,462	5,841,225	7,699,824	3.22%
<u>Landscaping</u>						
Salary and Wages	313,664	317,947	353,385	353,385	304,975	
Benefits	159,765	181,941	214,597	214,597	218,536	
Supplies and Other Charges	5,193	9,933	9,000	13,511	8,500	
Repairs and Maintenance	59,036	70,583	71,250	21,658	73,250	
Contracts for Services	66,012	98,875	85,250	63,303	95,694	
Total Landscaping	603,670	679,279	733,482	666,454	700,955	0.29%

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<u>FUNCTION</u>	<u>FY 2024 ACTUAL</u>	<u>FY 2025 ACTUAL</u>	<u>FY 2026 ADOPTED BUDGET</u>	<u>FY 2026 YEAR-END ESTIMATE</u>	<u>FY 2027 ADOPTED BUDGET</u>	<u>Percent of Budget</u>
GENERAL GOVERNMENT (Continued)						
Facilities Services						
<u>Parking Garage</u>						
Supplies and Other Charges	-	15,207	30,500	19,465	42,500	
Repairs and Maintenance	-	7,325	23,000	35,452	206,020	
Contracts for Services	-	22,062	17,500	42,556	91,000	
Total Parking Garage	-	44,595	71,000	97,473	339,520	0.14%
County Records Management - Administration						
Salary and Wages	268,525	292,517	316,532	316,532	320,173	
Benefits	133,439	139,543	165,027	165,027	178,105	
Supplies and Other Charges	10,601	23,875	14,400	11,851	17,800	
Repairs and Maintenance	40	85	140	90	140	
Contractual Services	4,949	5,771	8,500	4,113	8,500	
Total Administration	417,554	461,791	504,599	497,613	524,718	0.22%
TOTAL GENERAL GOVERNMENT	36,447,548	39,767,851	55,212,136	45,651,464	61,117,970	
JUDICIAL SYSTEM						
Pre-Trial Bond Supervision						
Salary and Wages	113,140	119,883	129,586	129,586	111,846	
Benefits	78,050	79,760	83,945	83,945	86,696	
Supplies and Other Charges	-	-	2,000	-	2,000	
Contingency	-	-	10,000	-	43,989	
Total Pre-Trial Bond Supervision	191,190	199,643	225,531	213,531	244,531	0.10%
Court Support - Criminal						
Salary and Wages	8,158	54,167	56,907	56,907	59,584	
Benefits	3,407	30,297	31,406	31,406	34,502	
Supplies and Other Charges	123,775	111,870	157,300	148,014	157,300	
Contracts for Services	199,100	184,607	225,000	142,069	225,000	
Professional Services	4,133,032	3,992,172	5,313,250	4,126,510	5,275,000	
Total Court Support - Criminal	4,467,472	4,373,113	5,783,863	4,504,906	5,751,386	2.41%
Court Support - Civil						
Salary and Wages	-	-	1,002	-	-	
Benefits	-	-	86	-	-	
Supplies and Other Charges	526,305	587,588	664,600	397,683	664,500	
Contracts for Services	874,611	1,685,325	1,200,000	1,010,651	1,300,000	
Professional Services	87,787	82,948	103,500	14,729	103,500	
Total Court Support - Civil	1,488,703	2,355,861	1,969,188	1,423,063	2,068,000	0.87%
Court Support - Child Protective Services - 272nd						
Professional Services	159,136	123,766	200,000	25,209	150,000	
Total Court Support - Child Protective Services - 272nd	159,136	123,766	200,000	25,209	150,000	0.06%
Court Support - Child Protective Services - 361st						
Professional Services	120,719	59,300	150,000	39,970	150,000	
Total Court Support - Child Protective Services - 361st	120,719	59,300	150,000	39,970	150,000	0.06%
Court Support - Child Protective Services - 472nd						
Professional Services	58,649	232,465	150,000	202,125	250,000	
Total Court Support - Child Protective Services - 472nd	58,649	232,465	150,000	202,125	250,000	0.10%
Court Support - Child Protective Services - 85th						
Professional Services	125,196	75,418	150,000	18,233	150,000	
Total Court Support - Child Protective Services - 85th	125,196	75,418	150,000	18,233	150,000	0.06%

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JUDICIAL SYSTEM (Continued)						
Court Support - Mental Health						
Professional Services	750	2,250	10,000	-	10,000	
Total Court Support - Mental Health	750	2,250	10,000	-	10,000	0.00%
Court Support - Child Support Enforcement						
Professional Services	10,291	9,459	10,000	1,771	10,000	
Total Court Support - Child Support Enforcement	10,291	9,459	10,000	1,771	10,000	0.00%
Court Support - Guardianship						
Salary and Wages	-	-	327,960	327,960	275,380	
Benefits	-	-	150,690	150,690	147,319	
Supplies and Other Charges	-	-	4,500	2,968	14,860	
Professional Services	232,389	367,085	390,000	212,921	355,400	
Total Court Support - Guardianship	232,389	367,085	873,150	694,539	792,959	0.33%
Court Support - Probate						
Professional Services	-	-	500	-	500	
Total Court Support - Probate	-	-	500	-	500	0.00%
Alternative Dispute Resolution						
Community Contracts	50,000	50,000	50,000	50,000	60,000	
Total Alternative Dispute Resolution	50,000	50,000	50,000	50,000	60,000	0.03%
Court Support - Other						
Professional Services	2,768	-	5,000	-	5,000	
Total Alternative Dispute Resolution	2,768	-	5,000	-	5,000	0.00%
Collections						
Salary and Wages	346,072	400,969	431,132	431,132	434,603	
Benefits	184,015	199,388	228,037	228,037	245,918	
Supplies and Other Charges	15,054	28,108	23,130	15,923	25,530	
Repairs and Maintenance	136	420	500	365	600	
Contracts for Services	-	5,650	5,650	5,650	5,650	
Total Collections	545,277	634,535	688,449	681,107	712,301	0.30%
County Attorney - Administration						
Salary and Wages	2,338,724	2,382,546	2,675,753	2,675,753	2,249,538	
Benefits	987,920	966,021	1,137,966	1,137,966	1,097,976	
Supplies and Other Charges	65,559	65,266	133,524	53,920	97,950	
Repairs and Maintenance	5,940	5,036	6,950	3,294	6,950	
Contracts for Services	19,062	19,732	35,289	35,208	1,850	
Community Contracts	2,302	2,510	2,493	3,493	3,090	
Total County Attorney	3,419,507	3,441,111	3,991,975	3,909,634	3,457,354	1.45%
District Attorney						
<u>Administration</u>						
Salary and Wages	3,794,034	4,057,521	4,572,766	4,572,766	4,175,950	
Benefits	1,600,447	1,660,456	1,900,461	1,900,461	1,914,438	
Supplies and Other Charges	155,088	185,248	188,545	135,185	245,709	
Repairs and Maintenance	9,864	8,507	8,700	5,512	8,700	
Contracts for Services	90,104	88,510	88,511	88,418	88,511	
Community Contracts	-	1,738	1,726	1,726	2,140	
Total Administration	5,649,537	6,001,980	6,760,709	6,704,068	6,435,448	2.69%
<u>Child Protective Services</u>						
Salary and Wages	286,561	301,947	325,371	325,371	323,787	
Benefits	104,052	108,372	132,874	132,874	139,969	
Supplies and Other Charges	1,036	1,111	7,850	3,807	13,600	
Contingency	-	-	1,900	-	-	
Total Child Protective Services	391,649	411,430	467,995	462,052	477,356	0.20%

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<u>FUNCTION</u>	<u>FY 2024 ACTUAL</u>	<u>FY 2025 ACTUAL</u>	<u>FY 2026 ADOPTED BUDGET</u>	<u>FY 2026 YEAR-END ESTIMATE</u>	<u>FY 2027 ADOPTED BUDGET</u>	<u>Percent of Budget</u>
JUDICIAL SYSTEM (Continued)						
District Clerk						
<u>Administration</u>						
Salary and Wages	852,287	902,461	1,009,152	1,009,152	893,248	
Benefits	440,250	467,163	561,658	561,658	576,238	
Supplies and Other Charges	28,053	33,858	28,005	18,197	27,575	
Repairs and Maintenance	3,030	955	1,400	860	1,400	
Total Administration	1,323,620	1,404,437	1,600,215	1,589,867	1,498,461	0.63%
<u>Jury Services</u>						
Salary and Wages	109,791	105,491	121,888	121,888	94,732	
Benefits	60,835	58,288	64,829	64,829	62,863	
Supplies and Other Charges	277,634	289,744	327,900	241,423	327,900	
Repairs and Maintenance	88	120	260	140	260	
Total Jury Services	448,348	453,643	514,877	428,280	485,755	0.20%
County Clerk						
<u>Administration</u>						
Salary and Wages	824,820	861,178	922,219	922,219	862,131	
Benefits	466,975	471,924	505,433	505,433	529,122	
Supplies and Other Charges	18,218	19,280	25,545	21,004	46,985	
Repairs and Maintenance	995	24,470	1,760	1,096	1,760	
Contracts for Services	44,817	66,441	83,600	60,000	105,360	
Total Administration	1,355,825	1,443,293	1,538,557	1,509,752	1,545,358	0.65%
<u>Vital Statistics Preservation</u>						
Supplies and Other Charges	709	3,597	11,700	1,533	11,700	
Contingency	-	-	5,000	-	5,000	
Total Vital Statistics Preservation	709	3,597	16,700	1,533	16,700	0.01%
85th District Court - Administration						
Salary and Wages	332,666	353,665	378,290	378,290	344,763	
Benefits	165,831	171,450	179,878	179,878	183,702	
Supplies and Other Charges	25,339	24,933	34,040	20,766	35,240	
Repairs and Maintenance	285	241	650	455	700	
Contracts for Services	3,397	5,777	4,773	4,772	-	
Total 85th District Court - Administration	527,518	556,066	597,631	584,161	564,405	0.24%
272nd District Court - Administration						
Salary and Wages	335,244	355,950	383,343	383,343	346,004	
Benefits	165,809	171,076	180,974	180,974	183,847	
Supplies and Other Charges	23,231	21,304	18,175	10,506	18,650	
Repairs and Maintenance	242	147	300	82	300	
Contracts for Services	3,397	3,397	4,773	4,772	2,180	
Total 272nd District Court - Administration	527,923	551,874	587,565	579,677	550,981	0.23%
361st District Court						
<u>Administration</u>						
Salary and Wages	322,394	341,349	373,873	373,873	342,713	
Benefits	162,651	167,337	178,718	178,718	183,128	
Supplies and Other Charges	35,055	30,704	41,130	22,583	69,940	
Repairs and Maintenance	43	1,824	260	180	260	
Contracts for Services	3,397	3,397	4,773	4,772	2,180	
Total Administration	523,540	544,611	598,754	580,126	598,221	0.25%

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<u>FUNCTION</u>	<u>FY 2024</u> <u>ACTUAL</u>	<u>FY 2025</u> <u>ACTUAL</u>	<u>FY 2026</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>FY 2026</u> <u>YEAR-END</u> <u>ESTIMATE</u>	<u>FY 2027</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>Percent of</u> <u>Budget</u>
JUDICIAL SYSTEM (Continued)						
472nd District Court - Administration						
Salary and Wages	241,252	278,838	318,523	318,523	332,359	
Benefits	125,785	149,143	164,866	164,866	180,498	
Supplies and Other Charges	58,235	20,681	33,000	17,135	31,100	
Repairs and Maintenance	426	85	200	90	200	
Contracts for Services	3,953	-	4,773	4,772	2,180	
Total 472nd District Court - Administration	429,651	448,747	521,362	505,386	546,337	0.23%
Juvenile Court Referee						
Salary and Wages	163,014	254,171	265,425	265,425	266,945	
Benefits	64,589	95,183	100,709	100,709	106,182	
Supplies and Other Charges	6,642	13,735	7,750	6,779	8,600	
Contracts for Services	4,217	3,397	4,773	4,772	4,773	
Total Juvenile Court Referee	238,462	366,486	378,657	377,685	386,500	0.16%
Misdemeanor Associate Court - Administration						
Salary and Wages	339,729	373,329	393,742	393,742	396,699	
Benefits	144,846	158,725	166,540	166,540	177,214	
Supplies and Other Charges	26,019	9,117	10,712	4,745	10,080	
Repairs and Maintenance	263	1,851	2,250	1,482	2,250	
Contracts for Services	3,397	3,397	4,773	4,772	2,180	
Total Misdemeanor Associate Court - Administration	514,254	546,419	578,017	571,281	588,423	0.25%
County Specialty Court Program						
Salary and Wages	18,261	22,873	42,500	42,500	42,500	
Benefits	3,783	4,900	10,797	10,797	10,797	
Supplies and Other Charges	33,848	10,778	41,980	6,243	42,130	
Contingency	-	-	20,000	-	-	
Contracts for Services	175,000	189,019	205,000	145,669	280,000	
Professional Services	-	2,875	2,000	-	3,000	
Total County Specialty Court Program	230,892	230,445	322,277	205,209	378,427	0.16%
Family Law Associate Court - Administration						
Salary and Wages	452,196	413,453	436,802	436,802	438,977	
Benefits	168,249	151,871	177,295	177,295	187,841	
Supplies and Other Charges	9,108	11,659	14,853	10,152	14,328	
Repairs and Maintenance	88	85	200	135	200	
Contracts for Services	-	-	4,773	4,772	-	
Total Family Law Associate Court - Administration	629,641	577,068	633,923	629,156	641,346	0.27%
Felony Associate Court - Administration						
Salary and Wages	-	-	-	-	219,593	
Benefits	-	-	-	-	93,711	
Supplies and Other Charges	-	-	-	-	21,150	
Repairs and Maintenance	-	-	-	-	200	
Total Felony Associate Court - Administration	-	-	-	-	334,654	0.14%
County Court at Law #1						
<u>Administration</u>						
Salary and Wages	625,397	687,630	593,160	593,160	547,793	
Benefits	259,772	290,353	232,397	232,397	233,549	
Supplies and Other Charges	10,578	12,537	24,150	2,680	22,170	
Repairs and Maintenance	65	291	300	115	300	
Contracts for Services	-	3,397	4,773	4,772	2,180	
Total Administration	895,812	994,208	854,780	833,124	805,992	0.34%

BRAZOS COUNTY, TEXAS
GENERAL FUND
ADOPTED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

<u>FUNCTION</u>	<u>FY 2024 ACTUAL</u>	<u>FY 2025 ACTUAL</u>	<u>FY 2026 ADOPTED BUDGET</u>	<u>FY 2026 YEAR-END ESTIMATE</u>	<u>FY 2027 ADOPTED BUDGET</u>	<u>Percent of Budget</u>
JUDICIAL SYSTEM (Continued)						
<u>Judicial Support</u>						
Salary and Wages	1,497	3,742	-	-	-	
Benefits	117	292	-	-	-	
Supplies and Other Charges	2,194	2,066	-	-	-	
Total Judicial Support	3,808	6,100	-	-	-	0.00%
<u>Staff Support</u>						
Supplies and Other Charges	7,238	6,755	-	-	-	
Repairs and Maintenance	-	-	-	-	-	
Contracts for Services	3,397	-	-	-	-	
Total Staff Support	10,635	6,755	-	-	-	0.00%
County Court at Law #2 - Administration						
Salary and Wages	559,192	595,640	555,503	555,503	514,138	
Benefits	237,462	250,505	222,911	222,911	225,011	
Supplies and Other Charges	23,251	28,558	41,420	12,322	50,700	
Repairs and Maintenance	43	142	150	90	150	
Contracts for Services	13,773	3,397	4,773	4,772	-	
Total County Court at Law #2 - Administration	833,721	878,242	824,757	795,598	789,999	0.33%
Justice of the Peace, Precinct 1 - Administration						
Salary and Wages	292,864	311,019	330,944	330,944	297,652	
Benefits	129,354	143,956	168,627	168,627	172,443	
Supplies and Other Charges	24,458	18,010	25,500	16,430	26,550	
Repairs and Maintenance	68	183	3,420	225	320	
Contracts for Services	2,990	1,645	4,200	1,294	4,200	
Total Justice of the Peace, Precinct 1 - Administration	449,734	474,813	532,691	517,520	501,165	0.21%
Justice of the Peace, Precinct 2 - Administration						
Salary and Wages	277,450	295,811	315,509	315,509	298,012	
Benefits	132,866	140,583	164,772	164,772	172,533	
Supplies and Other Charges	14,079	9,982	12,950	8,173	11,500	
Repairs and Maintenance	98	183	380	275	430	
Professional Services	4	-	-	-	-	
Total Justice of the Peace, Precinct 2 - Administration	424,497	446,559	493,611	488,729	482,475	0.20%
Justice of the Peace, Precinct 3 - Administration						
Salary and Wages	368,115	395,516	425,761	425,761	388,865	
Benefits	185,730	199,212	226,696	226,696	234,427	
Supplies and Other Charges	18,709	16,948	17,550	12,040	19,050	
Repairs and Maintenance	174	500	800	590	1,000	
Contracts for Services	2,300	2,312	2,500	1,818	2,500	
Total Justice of the Peace, Precinct 3 - Administration	575,028	614,488	673,307	666,905	645,842	0.27%
Justice of the Peace, Precinct 4 - Administration						
Salary and Wages	232,496	306,463	321,983	321,983	307,651	
Benefits	107,072	142,010	166,389	166,389	174,956	
Supplies and Other Charges	7,498	10,492	19,400	9,707	18,050	
Repairs and Maintenance	270	495	680	500	900	
Total Justice of the Peace, Precinct 4 - Administration	347,336	459,460	508,452	498,579	501,557	0.21%
Community Supervision - Support						
Supplies and Other Charges	85,701	103,546	76,800	76,800	76,800	
Repairs and Maintenance	1,800	1,409	14,200	14,200	4,720	
Community Contracts	708	772	767	767	951	
Total Community Supervision - Support	88,209	105,727	91,767	91,767	82,471	0.03%

BRAZOS COUNTY, TEXAS
GENERAL FUND
ADOPTED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

<u>FUNCTION</u>	<u>FY 2024</u> <u>ACTUAL</u>	<u>FY 2025</u> <u>ACTUAL</u>	<u>FY 2026</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>FY 2026</u> <u>YEAR-END</u> <u>ESTIMATE</u>	<u>FY 2027</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>Percent of</u> <u>Budget</u>
JUDICIAL SYSTEM (Continued)						
Public Defender's Office - Administration						
Salary and Wages	-	37,028	40,198	40,198	40,558	
Benefits	-	23,257	27,233	27,233	29,721	
Supplies and Other Charges	-	-	-	-	-	
Total Public Defender's Office - Administration	-	60,285	67,431	67,431	70,279	0.03%
Court Facility -Administration						
Supplies and Other Charges	-	-	10,000	-	-	
Contingency	-	-	41,815	-	-	
Repairs and Maintenance	-	-	15,000	12,733	140,000	
Capital Outlay	91,146	-	125,000	125,000	-	
Total Court Facility - Administration	91,146	-	191,815	137,733	140,000	0.06%
TOTAL JUDICIAL SYSTEM	27,383,542	29,510,739	33,613,506	30,589,707	32,880,183	
LAW ENFORCEMENT						
Sheriff						
<u>Administration</u>						
Salary and Wages	6,258,027	6,782,630	6,936,056	6,936,056	6,943,663	
Benefits	2,768,213	2,910,644	3,183,214	3,183,214	3,402,761	
Supplies and Other Charges	515,440	466,026	452,540	315,799	460,940	
Repairs and Maintenance	247,763	222,620	252,350	158,154	252,350	
Contracts for Services	479,605	574,811	992,995	1,004,625	1,119,799	
Professional Services	11,880	13,350	2,400	-	2,400	
Community Contracts	29,041	32,244	32,022	32,022	40,168	
Total Administration	\$ 10,309,969	\$ 11,002,325	\$ 11,851,577	\$ 11,629,870	\$ 12,222,081	5.11%
<u>Jail Administration</u>						
Salary and Wages	10,781,937	12,568,992	11,967,648	12,667,648	14,318,310	
Benefits	4,974,855	5,603,475	6,449,836	8,449,836	7,515,504	
Supplies and Other Charges	2,153,155	2,537,910	2,593,350	2,022,897	2,992,830	
Repairs and Maintenance	251,551	1,246,876	894,878	608,913	89,200	
Contracts for Services	194,387	206,439	608,384	658,467	685,354	
Professional Services	46,860	15,539	287,000	14,141	295,000	
Community Contracts	9,739	11,198	11,314	11,313	14,737	
Total Jail Administration	18,412,484	22,190,429	22,812,410	24,433,215	25,910,935	10.84%
<u>Jail Medical Services</u>						
Salary and Wages	945,496	1,125,822	-	-	-	
Benefits	418,984	471,969	-	-	-	
Supplies and Other Charges	45,706	25,927	-	-	-	
Repairs and Maintenance	685	1,650	-	-	-	
Contracts for Services	2,570	2,955	-	-	-	
Professional Services	28,670	62,995	-	-	-	
Total Jail Medical Services	1,442,111	1,691,318	-	-	-	0.00%
<u>CSISD School Security</u>						
Salary and Wages	775,910	806,925	973,099	973,099	800,934	
Benefits	324,211	339,330	410,090	410,090	387,072	
Supplies and Other Charges	26,738	31,896	54,300	24,518	54,300	
Repairs and Maintenance	-	-	2,300	810	2,000	
Contracts for Services	35,426	33,866	79,812	84,018	82,830	
Professional Services	-	-	520	-	520	
Community Contracts	7,614	9,268	9,971	9,971	12,360	
Total CSISD School Security	1,169,899	1,221,285	1,530,092	1,502,506	1,340,016	0.56%

BRAZOS COUNTY, TEXAS
GENERAL FUND
ADOPTED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

<u>FUNCTION</u>	<u>FY 2024</u> <u>ACTUAL</u>	<u>FY 2025</u> <u>ACTUAL</u>	<u>FY 2026</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>FY 2026</u> <u>YEAR-END</u> <u>ESTIMATE</u>	<u>FY 2027</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>Percent of</u> <u>Budget</u>
LAW ENFORCEMENT (Continued)						
<u>Inauguration</u>						
Salary and Wages	-	55,772	-	-	-	
Benefits	-	13,748	-	-	-	
Supplies and Other Charges	-	16,060	-	-	-	
Total Inauguration	-	85,580	-	-	-	0.00%
Jail Correctional Medicine - Administration						
Salary and Wages	-	-	1,279,844	1,279,844	1,601,454	
Benefits	-	-	702,318	702,318	827,468	
Supplies and Other Charges	-	-	55,310	66,871	106,800	
Repairs and Maintenance	-	-	1,200	680	1,200	
Contracts for Services	-	-	2,800	77,774	78,800	
Professional Services	-	-	35,000	398,855	235,000	
Total Adult Correctional Medicine - Administration	-	-	2,076,472	2,526,342	2,850,722	#DIV/0!
Constable Precinct 1 - Administration						
Salary and Wages	473,115	515,976	540,901	540,901	505,071	
Benefits	221,674	233,220	244,239	244,239	249,890	
Supplies and Other Charges	31,522	57,339	41,270	34,740	55,300	
Repairs and Maintenance	11,333	10,185	13,850	7,051	12,100	
Contracts for Services	39,784	36,991	62,796	64,561	65,065	
Community Contracts	2,479	2,703	2,685	2,684	3,566	
Total Constable Precinct 1 - Administration	779,907	856,414	905,741	894,176	890,992	0.37%
Constable Precinct 2 - Administration						
Salary and Wages	662,107	733,271	802,046	802,046	744,972	
Benefits	312,444	332,986	364,369	364,369	371,816	
Supplies and Other Charges	35,114	65,260	40,300	31,423	53,800	
Repairs and Maintenance	23,535	18,689	25,980	19,854	27,800	
Contracts for Services	46,235	45,758	73,025	77,230	75,786	
Community Contracts	3,365	3,668	3,644	3,643	4,516	
Total Constable Precinct 2 - Administration	1,082,800	1,199,632	1,309,364	1,298,565	1,278,690	0.54%
Constable Precinct 3						
<u>Administration</u>						
Salary and Wages	473,211	512,872	537,887	537,887	501,951	
Benefits	221,462	232,580	243,416	243,416	249,026	
Supplies and Other Charges	28,941	42,621	41,920	36,935	36,320	
Repairs and Maintenance	8,663	9,287	12,655	6,146	15,590	
Contracts for Services	37,750	32,007	49,121	50,575	50,876	
Community Contracts	2,125	2,317	2,301	2,301	2,853	
Total Administration	772,152	831,684	887,300	877,260	856,616	0.36%
Constable Precinct 4 - Administration						
Salary and Wages	676,990	770,890	806,256	806,256	745,692	
Benefits	319,365	349,775	365,436	365,436	371,999	
Supplies and Other Charges	37,793	52,849	24,400	26,612	27,450	
Repairs and Maintenance	22,747	21,740	27,640	21,718	27,640	
Contracts for Services	51,004	51,125	79,812	83,551	82,830	
Community Contracts	3,187	3,475	3,452	3,451	4,279	
Total Constable Precinct 4 - Administration	1,111,086	1,249,854	1,306,996	1,307,024	1,259,890	0.53%
TOTAL LAW ENFORCEMENT	35,080,408	40,328,521	42,679,952	44,468,958	46,609,942	

BRAZOS COUNTY, TEXAS
GENERAL FUND
ADOPTED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

<u>FUNCTION</u>	<u>FY 2024 ACTUAL</u>	<u>FY 2025 ACTUAL</u>	<u>FY 2026 ADOPTED BUDGET</u>	<u>FY 2026 YEAR-END ESTIMATE</u>	<u>FY 2027 ADOPTED BUDGET</u>	<u>Percent of Budget</u>
JUVENILE SERVICES						
Juvenile Correctional Medicine - Administration						
Salary and Wages	-	-	90,563	90,563	91,565	
Benefits	-	-	36,931	36,931	39,135	
Supplies and Other Charges	-	-	23,750	7,550	24,150	
Professional Services	-	-	2,500	712	2,500	
Total Juvenile Correctional Medicine - Administration	-	-	153,744	135,756	157,350	0.07%
Juvenile Services Administration						
Total Administration	6,924,641	7,176,348	8,453,267	7,300,495	8,663,398	
Total Administration	6,924,641	7,176,348	8,453,267	7,300,495	8,663,398	3.63%
Juvenile Justice Alternative Education Program (JJAEP)						
Salary and Wages	219,352	233,883	244,485	244,485	253,289	
Benefits	121,008	125,020	130,976	130,976	143,270	
Supplies and Other Charges	-	-	810	1,663	810	
Total JJAEP	340,360	358,903	376,271	377,124	397,369	0.17%
TDHS Commodities						
Supplies and Other Charges	16,334	6,746	7,310	5,313	6,200	
Total TDHS Commodities	16,334	6,746	7,310	5,313	6,200	0.00%
TOTAL JUVENILE SERVICES	7,281,335	7,541,997	8,990,592	7,818,688	9,224,317	

PUBLIC TRANSPORTATION

Road and Bridge - Administration						
Salary and Wages	3,706,185	3,801,816	4,701,063	4,701,063	4,454,727	
Benefits	1,904,785	2,006,148	2,522,280	2,522,280	2,650,263	
Supplies and Other Charges	86,651	86,675	96,530	82,338	109,080	
Repairs and Maintenance	7,772,356	7,002,010	8,106,000	8,093,074	8,099,500	
Contracts for Services	989,356	247,702	344,773	262,789	492,058	
Professional Services	1,398,584	367,745	680,000	213,268	500,000	
Capital Outlay	7,129,371	2,024,485	10,775,000	7,143,559	14,524,753	
Total Road and Bridge - Administration	22,987,288	15,536,581	27,225,646	23,018,371	30,830,381	12.90%
Fleet Shop - Heavy Equipment						
Salary and Wages	391,496	420,402	452,075	452,075	454,934	
Benefits	205,540	220,302	238,078	238,078	255,896	
Supplies and Other Charges	10,793	10,322	12,300	17,531	12,150	
Repairs and Maintenance	295,241	293,804	316,500	270,226	326,000	
Contracts for Services	3,227	1,914	9,100	1,794	3,100	
Total Fleet Shop - Heavy Equipment	906,297	946,744	1,028,053	979,704	1,052,080	0.44%
TOTAL PUBLIC TRANSPORTATION	23,893,585	16,483,325	28,253,699	23,998,075	31,882,461	

PUBLIC HEALTH

Health Department - Support						
Supplies and Other Charges	51,680	67,325	77,600	53,218	78,600	
Repairs and Maintenance	-	-	200,000	183,258	30,000	
Contracts for Services	33,502	2,770	-	-	2,774	
Professional Services	18,430	18,430	23,500	18,430	28,240	
Total Health Department - Support	103,612	88,525	301,100	254,906	139,614	0.06%

BRAZOS COUNTY, TEXAS
GENERAL FUND
ADOPTED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

<u>FUNCTION</u>	<u>FY 2024</u> <u>ACTUAL</u>	<u>FY 2025</u> <u>ACTUAL</u>	<u>FY 2026</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>FY 2026</u> <u>YEAR-END</u> <u>ESTIMATE</u>	<u>FY 2027</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>Percent of</u> <u>Budget</u>
PUBLIC HEALTH (Continued)						
Indigent Health Care - Administration						
Supplies and Other Charges	733,477	808,923	1,500,000	1,119,767	1,500,000	
Professional Services	792,244	684,876	2,593,640	487,872	2,593,630	
Contracts for Community Support	93,700	119,700	906,360	106,360	906,370	
Total Indigent Health Care - Administration	1,619,421	1,613,499	5,000,000	1,713,999	5,000,000	2.09%
American Rescue Plan Revenue Replacement - R U OK Program						
Salary and Wages	21,274	-	-	-	-	
Benefits	5,258	-	-	-	-	
Supplies and Other Charges	618	-	-	-	-	
Contracts for Services	-	-	-	-	-	
Total R U OK Program	27,150	-	-	-	-	0.00%
Office of the Medical Examiner						
Salary and Wages	-	-	424,448	424,448	829,912	
Benefits	-	-	191,706	191,706	364,017	
Supplies and Other Charges	-	-	11,150	6,717	172,655	
Repairs and Maintenance	-	-	-	20,000	6,200	
Contracts for Services	-	-	-	10,000	30,470	
Professional Services	-	-	-	5,000	75,000	
Total Forensic Services	-	-	627,304	657,871	1,478,254	0.62%
Environmental Protection						
Supplies and Other Charges	16,168	14,759	19,500	13,010	21,000	
Repairs and Maintenance	-	-	1,000	-	-	
Contracts for Services	322,501	327,011	345,257	345,257	353,284	
Total Environmental Protection	338,669	341,770	365,757	358,267	374,284	0.16%
TOTAL PUBLIC HEALTH	2,088,852	2,043,794	6,294,161	2,985,043	6,992,152	
HUMAN SERVICES						
Veteran Services						
Salary and Wages	96,283	130,686	139,861	139,861	162,480	
Benefits	40,338	48,918	52,237	52,237	79,994	
Supplies and Other Charges	5,826	14,831	13,125	7,571	10,200	
Repairs and Maintenance	250	242	320	140	320	
Total Veteran Services	142,697	194,677	205,543	199,809	252,994	0.11%
Boonville Heritage Park						
Supplies and Other Charges	2,232	2,984	3,000	2,815	3,500	
Repairs and Maintenance	-	48,643	173,600	35,000	96,000	
Contracts for Services	420	420	5,000	420	5,000	
Professional Services	4,600	-	-	-	-	
Total Boonville Heritage Park	7,252	52,047	181,600	38,235	104,500	0.04%
County Fire Protection						
Contracts for Services	775,955	1,043,200	1,156,000	1,256,000	1,413,800	
Total County Fire Protection	775,955	1,043,200	1,156,000	1,256,000	1,413,800	0.59%
County Welfare						
Supplies and Other Charges	1,500	2,100	5,000	2,100	3,000	
Total County Welfare	1,500	2,100	5,000	2,100	3,000	0.00%

BRAZOS COUNTY, TEXAS
GENERAL FUND
ADOPTED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

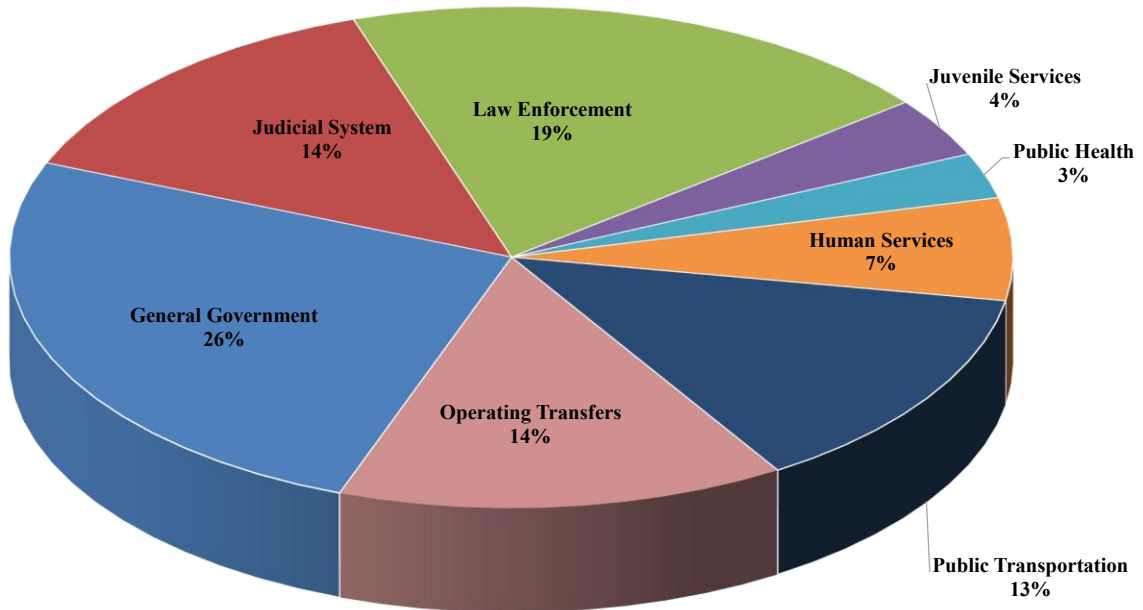
<u>FUNCTION</u>	<u>FY 2024</u> <u>ACTUAL</u>	<u>FY 2025</u> <u>ACTUAL</u>	<u>FY 2026</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>FY 2026</u> <u>YEAR-END</u> <u>ESTIMATE</u>	<u>FY 2027</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>Percent of</u> <u>Budget</u>
HUMAN SERVICES (Continued)						
Emergency Management - Administration						
Salary and Wages	224,708	136,810	281,246	281,246	283,971	
Benefits	85,024	56,355	121,831	121,831	129,948	
Supplies and Other Charges	14,402	15,080	16,540	9,787	18,550	
Repairs and Maintenance	4,324	1,709	9,000	15,758	9,700	
Contracts for Services	128,059	117,817	125,000	100,094	132,000	
Community Contracts	39,311	42,477	43,335	43,335	54,908	
Total Emergency Management - Administration	495,828	370,248	596,952	572,051	629,077	0.26%
Exposition Center - Administration						
Salary and Wages	874,708	938,617	1,550,573	1,550,573	1,436,254	
Benefits	433,781	434,068	805,975	805,975	834,791	
Supplies and Other Charges	656,376	532,111	528,800	543,325	530,900	
Repairs and Maintenance	60,269	71,347	10,074,500	3,241,298	8,180,000	
Contracts for Services	141,899	97,133	91,000	95,000	100,600	
Professional Services	39,192	-	-	-	-	
Total Exposition Center - Administration	2,206,225	2,073,276	13,050,848	6,236,171	11,082,545	4.64%
Fair Administration						
Salary and Wages	184,511	191,483	319,904	319,904	322,016	
Benefits	80,725	83,253	137,225	137,225	146,020	
Total Fair Administration	265,236	274,736	457,129	457,129	468,036	0.20%
Brazos Center - Administration						
Salary and Wages	417,939	464,777	511,111	511,111	518,137	
Benefits	232,289	253,434	269,007	269,007	290,360	
Supplies and Other Charges	152,112	183,810	163,388	192,739	164,518	
Repairs and Maintenance	7,225	55,790	267,350	212,881	17,350	
Contracts for Services	15,436	105	300	104	600	
Total Brazos Center - Administration	825,001	957,916	1,211,156	1,185,842	990,965	0.41%
County Agriculture Extension - Administration						
Salary and Wages	308,920	354,455	385,140	385,140	393,117	
Benefits	105,204	131,333	233,564	233,564	254,890	
Supplies and Other Charges	62,849	53,448	58,010	42,635	57,900	
Repairs and Maintenance	3,600	240	1,400	891	1,400	
Contracts for Services	31,133	33,570	38,500	26,160	41,240	
Total County Agriculture Extension - Administration	511,706	573,046	716,614	688,390	748,547	0.31%
Child Protective Services - Administration						
Supplies and Other Charges	45,028	42,460	50,000	46,000	50,000	
Total Child Protective Services - Administration	45,028	42,460	50,000	46,000	50,000	0.02%
Family Protection Service - Administration						
Community Services	80,900	20,000	29,250	29,250	29,250	
Total Family Protection Service - Administration	80,900	20,000	29,250	29,250	29,250	0.01%
TOTAL HUMAN SERVICES	5,357,328	5,603,706	17,660,092	10,710,977	15,772,714	
TOTAL BUDGETS	137,532,598	141,279,933	192,704,138	166,222,912	204,479,739	85.57%

BRAZOS COUNTY, TEXAS
GENERAL FUND
ADOPTED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

<u>FUNCTION</u>	<u>FY 2024 ACTUAL</u>	<u>FY 2025 ACTUAL</u>	<u>FY 2026 ADOPTED BUDGET</u>	<u>FY 2026 YEAR-END ESTIMATE</u>	<u>FY 2027 ADOPTED BUDGET</u>	<u>Percent of Budget</u>
Operating Transfers Out						
Capital Improvement Fund	-	-	14,226,237	2,161,937	11,787,163	
Transfer to Deferred Maintenance Fund	-	-	-	-	20,000,000	
CO Issue 2020	-	777,473	731,729	76,207	-	
CO Issue 2023	-	-	60,175,000	174,057	-	
CO Issue 2026	-	-	-	35,293,415	-	
American Rescue Plan Act	-	15,610,777	470,000	-	-	
Grants Fund	478,638	1,162,822	2,033,115	547,392	2,692,975	
TOTAL OPERATING TRANSFERS	478,638	17,551,072	77,636,081	38,253,008	34,480,138	14.43%

TOTAL GENERAL FUND EXPENDITURES	138,011,236	158,831,005	270,340,219	204,475,920	238,959,877
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Expenditure Budget by Function



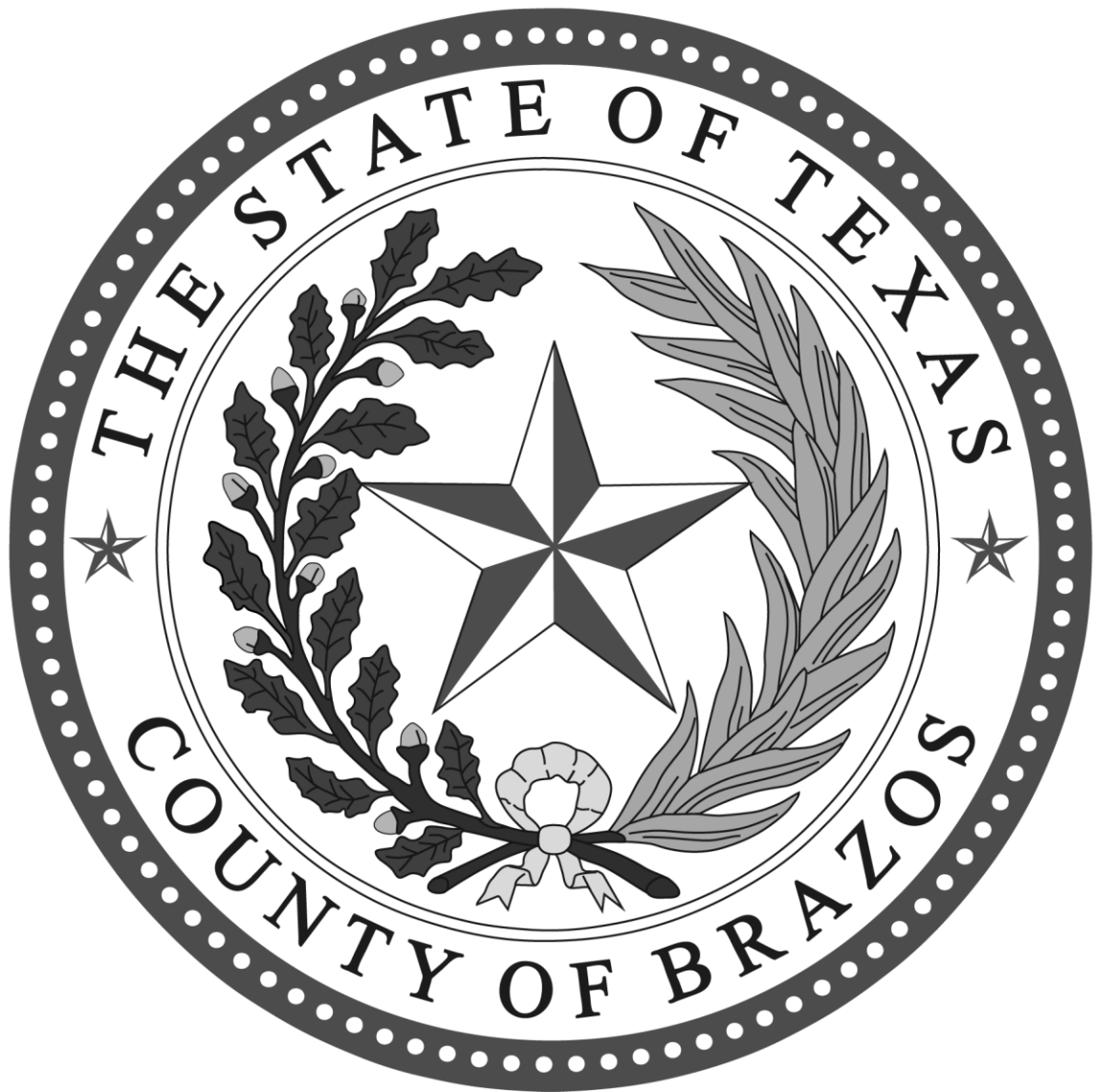
ELECTED OFFICIALS ADOPTED COUNTY FUNDED ANNUAL SALARY Year Ending September 30, 2027

	Base Salary	County Longevity	Other Supplements*	Annual Salary	Footnotes
<u>Elected Officials</u>					
County Judge	\$ 129,579.84	\$ 3,600	\$ 1,200	\$ 134,379.84	
County Commissioners'					
Precinct 1	100,318.66	120	-	100,438.66	
Precinct 2	100,318.66	360	-	100,678.66	
Precinct 3	100,318.66	120	-	100,438.66	
Precinct 4	100,318.66	360	-	100,678.66	
County Treasurer	107,842.54	600	-	108,442.54	
Tax Assessor/Collector	107,842.54	3,000	-	110,842.54	
County Attorney	96,250.00	600	-	96,850.00	(1)
District Attorney	25,000.00	2,400	-	27,400.00	(1)
District Clerk	107,842.54	600	-	108,442.54	
County Clerk	107,842.54	4,200	-	112,042.54	
District Judge					
85th District Court	23,800.00	1,200	1,200	26,200.00	(1)
272nd District Court	23,800.00	2,400	1,200	27,400.00	(1)
361st District Court	23,800.00	480	1,200	25,480.00	(1)
472nd District Court	23,800.00	240	1,200	25,240.00	(1)
County Court at Law #1	234,000.00	3,000	1,200	238,200.00	(2)
County Court at Law #2	199,000.00	360	1,200	200,560.00	(2)
Justice of the Peace					
Precinct 1	100,318.66	600	-	100,918.66	
Precinct 2	100,318.66	600	-	100,918.66	
Precinct 3	100,318.66	1,200	-	101,518.66	
Precinct 4	100,318.66	360	-	100,678.66	
Sheriff	161,686.72	600	-	162,286.72	
Constable					
Precinct 1	100,318.66	2,400	-	102,718.66	
Precinct 2	100,318.66	3,000	-	103,318.66	
Precinct 3	100,318.66	1,200	-	101,518.66	
Precinct 4	100,318.66	3,000	-	103,318.66	
	<u>\$ 2,575,910.64</u>	<u>\$ 36,600</u>	<u>\$ 8,400</u>	<u>\$ 2,620,910.64</u>	

(1) District Court Judges can receive up to a maximum salary match from the County of \$25,000 per Government Code 659.012(a) (1) and 32.001. The District Attorney is compensated per Government Code 46.003. The County Attorney is compensated per Government Code 46.0031.

(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. Minimum Salary: (Tex. Gov't Code Sec. 25.0005(a)) Maximum Salary: (Tex Gov't Code Sec. 25.0005(a-2))

*Other Supplements include funds received from the State Juvenile Board Supplement.



BRAZOS COUNTY, TEXAS ADOPTED GENERAL FUND - CONTINGENCY PROVISIONS For The Year Ending September 30, 2027

	<u>ADOPTED 2027</u>
<u>GENERAL - COMMISSIONERS' COURT</u>	
Court Appointed Attorneys	\$ 600,000
Capital Murder Trial	\$ 1,000,000
Personnel Salary Adjustments	\$ 4,000,000
Court Support Cost	\$ 600,000
Utilities	\$ 600,000
Insurance	\$ 300,000
Worker's Compensation	\$ 200,000
Juvenile Placement	\$ 1,000,000
Overtime	\$ 1,000,000
Gasoline/Diesel	\$ 350,000
Health and Life Fund Support	\$ 850,000
Total Contingency	<u><u>\$ 10,500,000</u></u> *

* 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 ADOPTED GENERAL FUND - CONTINGENCY PROVISIONS For The Year Ending September 30, 2027
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ADOPTED
2027

Pre-Trial Bond Supervision

Allowance For Excess Use	\$ 43,989
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Pre-Trial Bond Supervision has budgeted \$43,989 in the Pre-Trial Bond Supervision Division for costs that can not be anticipated at the time the budget is being prepared. The funding will be provided from the bond fees collected by CSCD.

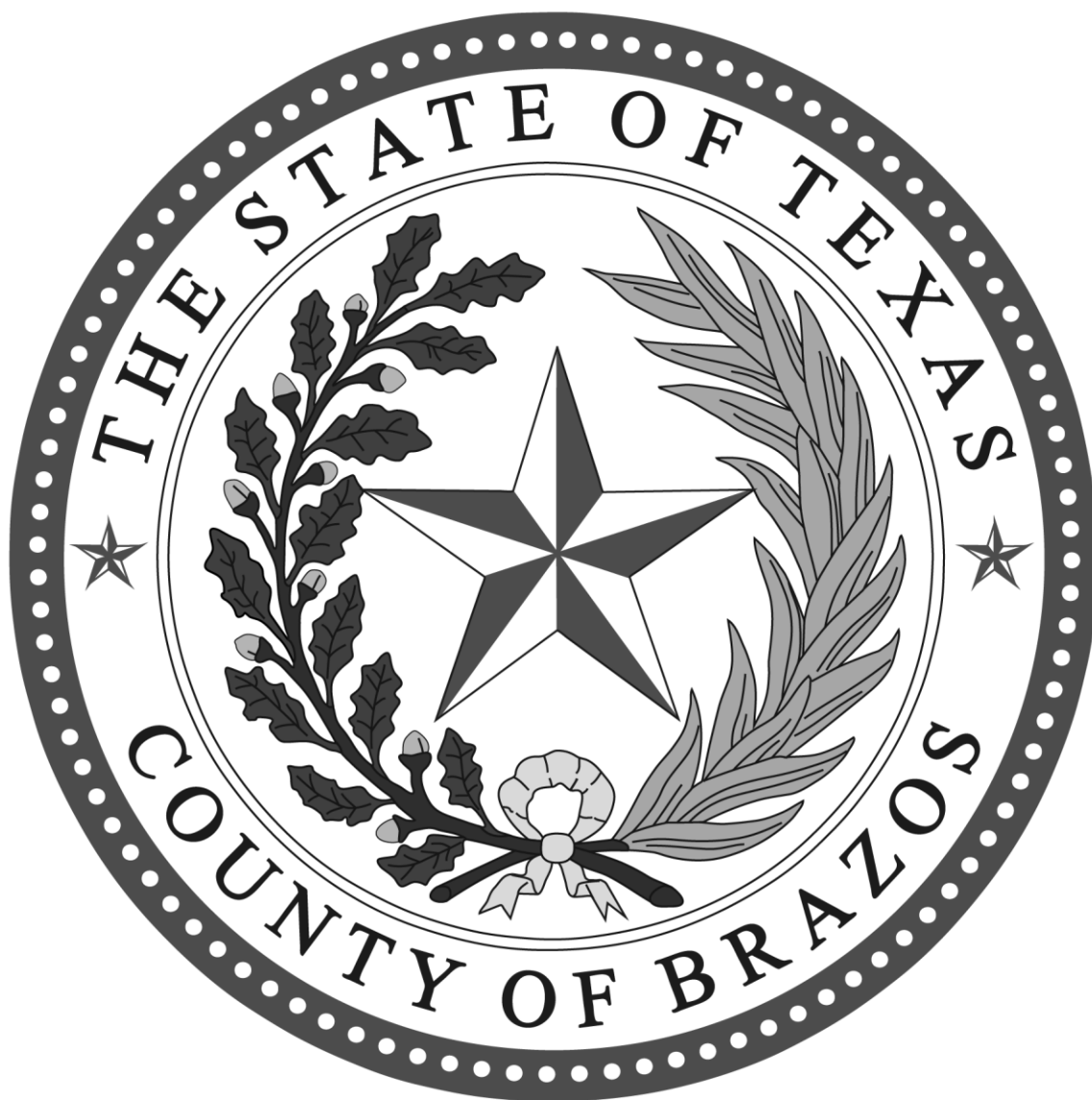
Vital Statistics/Preservation

Allowance For Excess Use	\$ 5,000
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County Clerk has budgeted \$5,000 in Vital Statistics/Preservation for costs that can not be anticipated at the time the budget is being prepared. This is to help cover the cost for vital records, such as birth or death certificates.

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
BUDGET SUMMARY**

For The Year Ending September 30, 2027

	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2026 vs 2027	% Incr/(Decr)	% of Budget
<u>SPECIAL REVENUE FUND</u>								
Hotel Occupancy Tax	8,500,000	4,300,000	6,370,838	5,995,611	7,724,374	\$ 1,728,763	29%	10.42%
State Lateral Road	30,300	251,000	284,000	171,691	209,533	\$ 37,842	22%	0.28%
Unclaimed Property Fund	65,200	71,000	109,000	146,897	26,511	\$ (120,386)	-82%	0.04%
Law Library Fund	56,000	77,500	267,500	369,828	421,507	\$ 51,679	14%	0.57%
Local Provider Participation Fund	51,270,000	58,864,372	62,480,000	66,538,800	58,105,870	\$ (8,432,930)	-13%	78.39%
Law Enforcement Education Fund	80,204	83,860	119,638	150,600	125,448	\$ (25,152)	-17%	0.17%
Court Records Preservation Fund	673,000	300,500	729,400	-	--	\$ -	0%	0.00%
County Clerk Records Management Fund	1,763,000	1,600,000	1,628,000	1,717,140	1,934,041	\$ 216,901	13%	2.61%
County Clerk Archival Fund	1,672,000	1,618,000	1,781,000	2,116,000	2,116,730	\$ 730	0%	2.86%
Courthouse Security Fund	628,651	170,050	251,800	387,877	455,502	\$ 67,625	17%	0.61%
Justice Court Security Fund	202,000	242,000	301,800	313,868	338,538	\$ 24,670	8%	0.46%
District Clerk Management Fund	267,000	264,000	429,000	1,217,786	1,178,764	\$ (39,022)	-3%	1.59%
District Clerk Archival Fund	34,500	-	1,765	-	--	\$ -	0%	0.00%
Justice of the Peace Technology Fund	195,500	221,000	121,200	133,738	161,401	\$ 27,663	21%	0.22%
County and District Court Tech Fund	114,000	129,000	148,400	164,978	178,879	\$ 13,901	8%	0.24%
Forfeitures Fund	35,000	33,000	37,827	81,476	91,137	\$ 9,661	12%	0.12%
D. A. Hot Check Collection Fund	4,650	4,950	5,550	6,285	6,546	\$ 261	4%	0.01%
Bail Bond Board Fee Fund	101,000	108,500	121,500	129,841	135,737	\$ 5,896	5%	0.18%
Voter Registration Fund	62,145	-	-	-	-	\$ -	0%	0.00%
Vehicle Inventory Tax Interest Fund	315,750	348,500	428,766	498,805	563,556	\$ 64,751	13%	0.76%
Sheriff - Crime Fund	126,750	113,500	120,611	120,965	115,740	\$ (5,225)	-4.3%	0.16%
District Attorney - Crime Fund	263,000	271,000	246,900	153,705	125,248	\$ (28,457)	-19%	0.17%
Election Contracts Fund	41,000	90,000	91,500	57,241	48,500	\$ (8,741)	-15%	0.07%
County Attorney Operating Fund	62,000	70,000	69,000	66,359	61,765	\$ (4,594)	-7%	0.08%
TOTAL SPECIAL REVENUE FUNDS	\$ 66,562,650	\$ 69,231,732	\$ 76,144,995	\$ 80,539,491	\$ 74,125,327	\$ (6,414,164)	-7.96%	

**BRAZOS COUNTY, TEXAS
HOTEL OCCUPANCY TAX
SPECIAL REVENUE FUND
ADOPTED BUDGET**

**For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated**

REVENUES (11000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Hotel, Motel Tax	\$ 2,973,286	\$ 3,059,740	\$ 2,919,000	\$ 3,034,822	\$ 3,100,000
Venue Tax	1,110,866	1,147,399	1,000,000	1,100,925	1,200,000
Interest	318,887	412,365	315,000	365,296	330,000
P & I On Taxes	3,363	10,763	-	3,179	-
Program Income	2,750	-	-	-	-
Other Subscriptions - SBITA	46,708	4,385	-	-	-
TOTAL REVENUES	\$ 4,455,860	\$ 4,634,652	\$ 4,234,000	\$ 4,504,222	\$ 4,630,000

EXPENDITURES (11002500)

Hotel Occupancy Tax (11002500)

Salary and Wages	\$ 75,019	\$ 127,203	\$ 177,830	\$ 160,411	\$ 178,988
Benefits	36,336	56,871	78,806	75,401	84,036
Supplies and Other Charges	32,748	119,943	70,375	49,118	57,850
Contingency	-	-	500,000	-	500,000
Repair and Maintenance	-	-	2,600	-	45,000
Contract Services	175,950	183,536	210,500	206,827	268,000
Professional Fees	5,300	5,300	5,500	5,300	5,500
Community Contracts	-	100,000	50,000	50,000	50,000
Capital Outlay	563,572	44,287	100,000	45,777	150,000
	\$ 888,925	\$ 637,140	\$ 1,195,611	\$ 592,834	\$ 1,339,374

Venue Tax - Kyle Field

Community Contracts	\$ 1,110,866	\$ 1,147,399	\$ 1,000,000	\$ 1,129,240	\$ 1,200,000
	\$ 1,110,866	\$ 1,147,399	\$ 1,000,000	\$ 1,129,240	\$ 1,200,000

Expo Complex Improvements (11002900)

Repairs and Maintenance	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 3,000,000
Contract Services	-	-	-	1,480	10,000
Professional Fees	-	125,490	1,050,000	924,351	925,000
	\$ -	\$ 125,490	\$ 2,550,000	\$ 925,831	\$ 3,935,000

**BRAZOS COUNTY, TEXAS
HOTEL OCCUPANCY TAX
SPECIAL REVENUE FUND
ADOPTED BUDGET
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated**

EXPENDITURES (11002500) Cont.	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Operating Transfers					
Transfer to Debt Service Fund	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
Transfer to Expo Expansion	-	-	-	-	-
	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
TOTAL EXPENDITURES AND TRANSFERS	\$ 3,249,791	\$ 3,160,029	\$ 5,995,611	\$ 3,897,905	\$ 7,724,374
 Net Changes in Fund Balance	 \$ 1,206,069	 \$ 1,474,623	 \$ (1,761,611)	 \$ 606,317	 \$ (3,094,374)
FUND BALANCE, OCTOBER 1	\$ 5,557,473	\$ 6,763,542	\$ 8,424,255	\$ 8,238,165	\$ 8,844,483
FUND BALANCE, SEPTEMBER 30	\$ 6,763,542	\$ 8,238,165	\$ 6,662,644	\$ 8,844,483	\$ 5,750,109

Texas Tax Code Chapter 352 authorizes Brazos County Commissioners Court to impose a hotel occupancy tax on the price paid for the use or possession of a room in a hotel within Brazos County. Brazos County was initially authorized to impose a 2.0 percent hotel occupancy tax in 2007. In 2013, the Texas Legislature authorized the County to increase the rate to 2.75 percent, which became effective September 1, 2013.

Revenue generated from the hotel occupancy tax is restricted by state law and Commissioners Court and must be expended for authorized purposes that directly enhance and promote tourism and the convention and hotel industry. These revenues support eligible tourism and marketing activities and authorized expenditures associated with the Brazos County Expo Complex, including qualifying capital improvements and operations that promote tourism and hotel and convention activity.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
ADOPTED BUDGET
STATE LATERAL ROAD
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated**

REVENUES (12000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Interest - Accounts	\$ 13,764	\$ 8,004	\$ 6,500	\$ 7,217	\$ 6,500
State of Texas - Lateral Road Fund	29,508	29,502	29,000	29,519	29,000
TOTAL REVENUES	\$ 43,272	\$ 37,506	\$ 35,500	\$ 36,736	\$ 35,500
EXPENDITURES (56006000)					
Repair & Maintenance	\$ -	\$ 165,000	\$ 171,691	\$ -	\$ 209,533
TOTAL EXPENDITURES	\$ -	\$ 165,000	\$ 171,691	\$ -	\$ 209,533
Net Changes in Fund Balance	\$ 43,272	\$ (127,494)	\$ (136,191)	\$ 36,736	\$ (174,033)
FUND BALANCE, OCTOBER 1	\$ 221,519	\$ 264,791	\$ 136,191	\$ 137,297	\$ 174,033
FUND BALANCE, SEPTEMBER 30	\$ 264,791	\$ 137,297	\$ -	\$ 174,033	\$ -

Each year, Brazos County receives an allocation of funds from the State of Texas pursuant to Section 256.002 of the Texas Transportation Code for the construction and maintenance of county roads. These funds are accounted for in the County's State Lateral Road Fund and are restricted for eligible road purposes in accordance with state law and actions of the Commissioners Court.

The County Engineer is responsible for administering projects and expenditures funded through the State Lateral Road Fund, subject to the jurisdiction and authority of the Commissioners Court.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
ADOPTED BUDGET
UNCLAIMED PROPERTY FUND
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated**

REVENUES (13000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Interest - Accounts	\$ 23,062	\$ 26,138	\$ 21,500	\$ 18,511	\$ 8,000
TOTAL REVENUES	\$ 23,062	\$ 26,138	\$ 21,500	\$ 18,511	\$ 8,000
EXPENDITURES (12005000)					
Supplies and Other Charges	\$ -	\$ -	\$ 2,000	\$ -	\$ 8,000
Contingency	-	-	144,897	-	-
	-	-	146,897	-	8,000
Operating Transfers					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ 123,574	\$ 18,511
	\$ -	\$ -	\$ -	\$ 123,574	\$ 18,511
TOTAL EXPENDITURES AND TRANSFERS	\$ -	\$ -	\$ 146,897	\$ 123,574	\$ 26,511
Net Changes in Fund Balance	\$ 23,062	\$ 26,138	\$ (125,397)	\$ (105,063)	\$ (18,511)
FUND BALANCE, OCTOBER 1	\$ 74,374	\$ 97,436	\$ 125,397	\$ 123,574	\$ 18,511
FUND BALANCE, SEPTEMBER 30	\$ 97,436	\$ 123,574	\$ -	\$ 18,511	\$ -

Texas Property Code Chapter 76 requires the County Treasurer to maintain an Unclaimed Money Fund for certain unclaimed property delivered to the County. The fund is used to pay claims of persons who establish ownership of property held by the County and may also be used for expenses associated with the administration and enforcement of the unclaimed property program, including forms, notices, examinations, travel, court costs, supplies, equipment, personnel, and other necessary expenses.

Each fiscal year, after retaining sufficient funds to pay anticipated expenses and claims, the County Treasurer is required to transfer the remaining balance to the County's General Fund. The Unclaimed Money Fund is subject to audit and to the budgetary procedures adopted by Commissioners Court in accordance with Texas Property Code §§76.601–76.603.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
ADOPTED BUDGET
LAW LIBRARY**

**For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated**

REVENUES (15000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Fees - County Clerk	\$ 20,279	\$ 19,355	\$ 17,560	\$ 18,295	\$ 20,000
Fees - District Clerk	84,795	101,230	97,000	94,704	110,000
Interest - Accounts	8,101	11,021	8,000	10,151	11,000
TOTAL REVENUES	\$ 113,175	\$ 131,606	\$ 122,560	\$ 123,150	\$ 141,000
EXPENDITURES (52000100)					
Supplies and Other Charges	\$ 65,385	\$ 67,876	\$ 369,828	\$ 74,410	\$ 421,507
TOTAL EXPENDITURES	\$ 65,385	\$ 67,876	\$ 369,828	\$ 74,410	\$ 421,507
Net Changes in Fund Balance	\$ 47,790	\$ 63,730	\$ (247,268)	\$ 48,740	\$ (280,507)
FUND BALANCE, OCTOBER 1	\$ 120,247	\$ 168,037	\$ 247,268	\$ 231,767	\$ 280,507
FUND BALANCE, SEPTEMBER 30	\$ 168,037	\$ 231,767	\$ -	\$ 280,507	\$ -

Texas law provides for a portion of the local consolidated civil filing fees collected in civil cases filed in the County and District Courts to be allocated to the County Law Library Fund. These fees are collected by the County and District Clerks and allocated in accordance with applicable state law.

Pursuant to Section 323.023 of the Texas Local Government Code, the County Law Library Fund may be used only for authorized law library purposes, including the establishment and maintenance of the County Law Library, library materials, furnishings and equipment, certain electronic legal research resources, and other purposes authorized by statute. The County Law Library Fund is administered by or under the direction of Commissioners Court, and expenditures are restricted by applicable state law and the budgetary authority of Commissioners Court.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
ADOPTED BUDGET
LOCAL PROVIDER PARTICIPATION FUND
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (16000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Part-Scott& White	\$ 16,123,273	\$ 23,382,568	\$ 18,515,000	\$ 18,519,249	\$ 18,515,000
Part-CS Medical Center	3,689,202	4,311,120	4,310,000	4,311,120	4,310,000
Part-St. Joseph	17,710,357	16,015,491	16,015,000	16,015,491	16,015,000
Part-Physicians Center	1,257,954	1,637,941	1,635,000	1,637,941	1,635,000
Part - Encompass (CHI St. Joseph Rehab Hospital)	1,227,908	1,996,044	1,995,000	1,996,044	1,995,000
Part-Caprock	487,494	79,569	-	-	-
Local Provider Part. Fund Refund	-	460,551	-	3,539,102	-
Interest - Accounts	1,392,213	1,148,426	1,045,000	857,889	995,000
TOTAL REVENUES	\$ 41,888,401	\$ 49,031,710	\$ 43,515,000	\$ 46,876,836	\$ 43,465,000
EXPENDITURES (34000200)					
Community Contracts	\$ 37,357,270	\$ 51,598,849	\$ 66,518,800	\$ 54,513,160	\$ 58,085,870
Operating Transfers					
Transfer to General Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL EXPENDITURES AND TRANSFERS	\$ 37,377,270	\$ 51,618,849	\$ 66,538,800	\$ 54,533,160	\$ 58,105,870
Net Changes in Fund Balance	\$ 4,511,131	\$ (2,587,139)	\$ (23,023,800)	\$ (7,656,324)	\$ (14,640,870)
FUND BALANCE, OCTOBER 1	\$ 20,373,202	\$ 24,884,333	\$ 23,023,800	\$ 22,297,194	\$ 14,640,870
FUND BALANCE, SEPTEMBER 30	\$ 24,884,333	\$ 22,297,194	\$ -	\$ 14,640,870	\$ -

In 2011, Texas pursued a Health Care Transformation and Quality Improvement Program Medicaid Section 1115 Waiver (Waiver) at the direction of the Texas Legislature. The Waiver empowers local communities to transform the delivery of health care by establishing local projects tailored to meet communities' unique health care needs. However, the Waiver requires local government funds to support Waiver payments. As such, communities without hospital districts are disadvantaged because they lack a mechanism to generate funds for Intergovernmental Transfers (IGT) to draw down federal dollars.

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
ADOPTED BUDGET
LAW ENFORCEMENT EDUCATION
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (18000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
State LEOSE - Training	\$ 37,584	\$ 42,779	\$ 42,750	\$ 42,991	\$ 42,750
TOTAL REVENUES	\$ 37,584	\$ 42,779	\$ 42,750	\$ 42,991	\$ 42,750
EXPENDITURES					
LEOSE Training - Constable Precinct 1	\$ -	\$ -	\$ 14,411	\$ -	\$ 14,360
LEOSE Training - Constable Precinct 2	-	-	15,473	650	14,772
LEOSE Training - Constable Precinct 3	-	-	8,837	-	8,786
LEOSE Training - Constable Precinct 4	-	-	16,231	-	16,179
LEOSE Training - County Attorney	500	-	9,969	-	9,918
LEOSE Training - District Attorney	2,310	2,579	5,181	1,568	2,629
LEOSE Training - Sheriff	7,557	2,622	18,799	10,017	8,885
LEOSE Training -Jail	15,544	12,000	61,699	12,119	49,919
TOTAL EXPENDITURES	\$ 25,911	\$ 17,201	\$ 150,600	\$ 24,354	\$ 125,448
Net Changes in Fund Balance	\$ 11,673	\$ 25,578	\$ (107,850)	\$ 18,637	\$ (82,698)
FUND BALANCE, OCTOBER 1	\$ 69,560	\$ 81,233	\$ 107,850	\$ 106,811	\$ 125,448
FUND BALANCE, SEPTEMBER 30	\$ 81,233	\$ 106,811	\$ -	\$ 125,448	\$ 42,750

The Law Enforcement Education Fund accounts for funds allocated to local law enforcement agencies by the State of Texas pursuant to Section 1701.157 of the Texas Occupations Code. No later than March 1 of each year, the State Comptroller allocates funds credited to the Law Enforcement Officer Standards and Education Fund Account to eligible local law enforcement agencies.

Funds received by the County may be used for continuing education of eligible law enforcement personnel and for other related expenses authorized by state law. Funding is restricted in accordance with applicable state statutes.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
ADOPTED BUDGET
COURT RECORDS PRESERVATION FUND
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (19000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Fees for Service - Co Records Mgt	\$ -	\$ -	\$ -	\$ -	\$ -
Fees for Service - Ct Records Preservation	410	-	-	-	-
Interest - Accounts	36,546	-	-	-	-
TOTAL REVENUES	\$ 36,956	\$ -	\$ -	\$ -	\$ -
EXPENDITURES (50000200)					
Court Record Preservation (Government Code: Section 51.708)					
Supplies and Other Charges	\$ -		\$ -	\$ -	\$ -
Contractual Services	-		-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Transfers					
Transfer to District Clerk Records Management Fund	\$ -	\$ 702,725	\$ -	\$ -	\$ -
	\$ -	\$ 702,725	\$ -	\$ -	\$ -
TOTAL EXPENDITURES AND TRANSFERS	\$ -	\$ 702,725	\$ -	\$ -	\$ -
Net Changes in Fund Balance	\$ 36,956	\$ (702,725)	\$ -	\$ -	\$ -
FUND BALANCE, OCTOBER 1	\$ 665,769	\$ 702,725	\$ -	\$ -	\$ -
FUND BALANCE, SEPTEMBER 30	\$ 702,725	\$ -	\$ -	\$ -	\$ -

The County collects a fee that can only be used for records management and preservation services, including automation, performed by the court clerk on approval by the Commissioner's Court of a budget as provided by Texas Local Government Code Chapter 111. (Texas Local Government Code, Section 135.154)

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
ADOPTED BUDGET
COUNTY CLERK RECORDS MANAGEMENT FUND
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (20000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Fees for Service	\$ 305,258	\$ 320,659	\$ 300,000	\$ 318,268	\$ 315,000
Interest - Accounts	69,629	73,115	55,000	63,734	57,750
TOTAL REVENUES	\$ 374,887	\$ 393,774	\$ 355,000	\$ 382,002	\$ 372,750
EXPENDITURES (21005000)					
Salary and Wages	\$ 124,374	\$ 133,395	\$ 140,014	\$ 142,635	\$ 128,538
Benefits	62,648	66,346	86,618	70,197	91,008
Supplies and Other Charges	17,345	6,695	8,500	105	8,500
Contingency	-	-	1,056,168	-	1,280,155
Repairs and Maintenance	133,123	77,016	500	657	500
Contracts for Services	-	-	425,340	15,809	425,340
Capital Outlay	22,822	-	-	-	-
TOTAL EXPENDITURES	\$ 360,312	\$ 283,452	\$ 1,717,140	\$ 229,403	\$ 1,934,041
Net Changes in Fund Balance	\$ 14,575	\$ 110,322	\$ (1,362,140)	\$ 152,599	\$ (1,561,291)
FUND BALANCE, OCTOBER 1	\$ 1,283,795	\$ 1,298,370	\$ 1,362,140	\$ 1,408,692	\$ 1,561,291
FUND BALANCE, SEPTEMBER 30	\$ 1,298,370	\$ 1,408,692	\$ -	\$ 1,561,291	\$ -

The County Clerk collects records management and preservation fees as authorized by state law. These revenues are restricted for records management and preservation purposes, including the preservation, maintenance, and automation of records maintained by the County Clerk's Office.

Pursuant to applicable provisions of the Texas Local Government Code, expenditures from the fund must be used for authorized records management and preservation purposes. Commissioners Court establishes the fund and approves expenditures in accordance with state law and the County's budgetary process.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
ADOPTED BUDGET
COUNTY CLERK ARCHIVAL FUND
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated**

REVENUES (20010)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Fees for Service	\$ 280,855	\$ 301,845	\$ 295,000	\$ 302,895	\$ 295,000
Interest - Accounts	74,393	86,971	63,000	73,105	63,000
TOTAL REVENUES	\$ 355,248	\$ 388,816	\$ 358,000	\$ 376,000	\$ 358,000
EXPENDITURES (21006000)					
Contingency	\$ -	\$ -	\$ 1,541,000	\$ -	\$ 1,541,730
Contracts for Services	220,953	263,277	575,000	226,230	575,000
	<u>\$ 220,953</u>	<u>\$ 263,277</u>	<u>\$ 2,116,000</u>	<u>\$ 226,230</u>	<u>\$ 2,116,730</u>
Operating Transfers					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES AND TRANSFERS	\$ 220,953	\$ 263,277	\$ 2,116,000	\$ 226,230	\$ 2,116,730
Net Changes in Fund Balance	\$ 134,295	\$ 125,539	\$ (1,758,000)	\$ 149,770	\$ (1,758,730)
FUND BALANCE, OCTOBER 1	<u>\$ 1,349,126</u>	<u>\$ 1,483,421</u>	<u>\$ 1,758,000</u>	<u>\$ 1,608,960</u>	<u>\$ 1,758,730</u>
FUND BALANCE, SEPTEMBER 30	<u>\$ 1,483,421</u>	<u>\$ 1,608,960</u>	<u>\$ -</u>	<u>\$ 1,758,730</u>	<u>\$ -</u>

Pursuant to Section 118.025 of the Texas Local Government Code, Commissioners Court may adopt a records archive fee as part of the County's annual budget to fund the preservation and restoration of the County Clerk's records archive. Revenue generated from the fee is deposited into a separate records archive account and may be expended only for the preservation and restoration of the County Clerk's records archive.

The County Clerk prepares an annual written plan for funding the preservation and restoration of the records archive. Following the required public hearing, the plan is considered for approval by Commissioners Court, and expenditures from the account must be made in accordance with the approved plan and applicable state law.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
ADOPTED BUDGET
COURTHOUSE SECURITY FUND
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (22000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Fees for Service	\$ 89,005	\$ 110,054	\$ 114,600	\$ 115,667	\$ 107,500
Interest - Accounts	6,601	11,321	5,000	10,661	10,500
TOTAL REVENUES	\$ 95,606	\$ 121,375	\$ 119,600	\$ 126,328	\$ 118,000
EXPENDITURES					
Sheriff Support (51000100):					
Supplies and Other Charges	\$ 2,936	\$ 7,648	\$ 2,510	\$ 7,712	\$ 12,010
Contingency	-	-	300,702	-	358,551
Repairs and Maintenance	4,633	1,243	20,000	1,274	20,000
Contract Services	-	450	53,514	47,808	53,514
Community Contracts	1,062	1,158	1,151	1,150	1,427
Capital Outlay	6,264	-	10,000	-	10,000
	\$ 14,895	\$ 10,499	\$ 387,877	\$ 57,944	\$ 455,502
TOTAL EXPENDITURES AND TRANSFERS	\$ 14,895	\$ 10,499	\$ 387,877	\$ 57,944	\$ 455,502
Net Changes in Fund Balance	\$ 80,711	\$ 110,876	\$ (268,277)	\$ 68,384	\$ (337,502)
FUND BALANCE, OCTOBER 1	\$ 77,531	\$ 158,242	\$ 268,277	\$ 269,118	\$ 337,502
FUND BALANCE, SEPTEMBER 30	\$ 158,242	\$ 269,118	\$ -	\$ 337,502	\$ -

The Courthouse Security Fund accounts for revenues allocated from court costs and filing fees in accordance with state law. Pursuant to Article 102.017 of the Texas Code of Criminal Procedure, funds may be used only for security personnel, services, and items related to buildings that house the operations of District, County, or Justice Courts.

Eligible expenditures include security personnel, security equipment and systems, and other court security-related services and items authorized by state law. The Courthouse Security Fund is administered by or under the direction of Commissioners Court, and funding is restricted in accordance with applicable state law and the County's budgetary process.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
ADOPTED BUDGET
JUSTICE COURT SECURITY FUND
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (22010)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Fees for Service	\$ 35,819	\$ 21,538	\$ 8,800	\$ 10,078	\$ 9,600
Interest - Accounts	12,673	14,872	10,750	12,000	12,000
TOTAL REVENUES	\$ 48,492	\$ 36,410	\$ 19,550	\$ 22,078	\$ 21,600
EXPENDITURES (51000300)					
Supplies and Other Charges	\$ -	\$ -	\$ 60,000	\$ -	\$ 30,000
Repair and Maintenance	-	-	60,000	-	30,000
Contracts for Services	-	-	30,000	-	30,000
Professional Services	-	-	60,000	-	60,000
Capital Outlay	-	-	163,868	-	188,538
TOTAL EXPENDITURES	\$ -	\$ -	\$ 373,868	\$ -	\$ 338,538
Net Changes in Fund Balance	\$ 48,492	\$ 36,410	\$ (354,318)	\$ 22,078	\$ (316,938)
FUND BALANCE, OCTOBER 1	\$ 209,959	\$ 258,451	\$ 294,318	\$ 294,861	\$ 316,938
FUND BALANCE, SEPTEMBER 30	\$ 258,451	\$ 294,861	\$ (60,000)	\$ 316,938	\$ -

The Justice Court Building Security Fund accounts for a portion of court cost revenues allocated to courthouse security in accordance with state law. Pursuant to Article 102.017 of the Texas Code of Criminal Procedure, the County Treasurer deposits the statutorily required portion of applicable courthouse security revenues into the Justice Court Building Security Fund when one or more Justice Courts are located in a building other than the county courthouse.

Funds may be used only to provide security personnel, services, and items for Justice Courts located in buildings other than the county courthouse. The fund is administered by or under the direction of Commissioners Court, and expenditures are restricted in accordance with applicable state law and the County's budgetary process.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
ADOPTED BUDGET
DISTRICT CLERK MANAGEMENT FUND
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (23000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Fees for Service	\$ 126,480	\$ 153,497	\$ 135,000	\$ 133,347	\$ 135,000
Interest - Accounts	14,173	56,366	40,000	41,062	40,000
Transfer from Court Records Management Fund	-	702,725	-	-	-
TOTAL REVENUES	\$ 140,653	\$ 912,588	\$ 175,000	\$ 174,409	\$ 175,000
EXPENDITURES (20005000)					
Salary and Wages	\$ 60,195	\$ 61,627	\$ 81,012	\$ 39,650	\$ 96,394
Benefits	4,718	15,275	20,400	11,153	43,798
Supplies and Other Charges	-	-	-	2,928	995,572
Contracts for Services	-	178,673	1,096,374	78,183	23,000
Professional Fees	-	-	20,000	-	20,000
TOTAL EXPENDITURES	\$ 64,913	\$ 255,575	\$ 1,217,786	\$ 131,914	\$ 1,178,764
Net Changes in Fund Balance	\$ 75,740	\$ 657,013	\$ (1,042,786)	\$ 42,495	\$ (1,003,764)
FUND BALANCE, OCTOBER 1	\$ 228,516	\$ 304,256	\$ 1,042,786	\$ 961,269	\$ 1,003,764
FUND BALANCE, SEPTEMBER 30	\$ 304,256	\$ 961,269	\$ -	\$ 1,003,764	\$ -

The District Clerk Records Management and Preservation Fund accounts for revenues allocated from court costs and filing fees in accordance with state law. These revenues are restricted for records management and preservation services performed by the District Clerk's Office, including automation where authorized by law.

Funds may be expended only for records management and preservation purposes authorized by applicable provisions of Chapters 134 and 135 of the Texas Local Government Code. Expenditures are subject to applicable statutory requirements and the County's budgetary and purchasing procedures, including Commissioners Court approval where required by law.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
ADOPTED BUDGET
DISTRICT CLERK ARCHIVAL FUND
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated**

REVENUES (23010)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Fees for Service	\$ 320	\$ 95	\$ -	\$ -	\$ -
Interest - Accounts	75	75	-	-	-
TOTAL REVENUES	\$ 395	\$ 170	\$ -	\$ -	\$ -
EXPENDITURES (20006000)					
Professional Fees	\$ -	\$ 1,774	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ -	\$ 1,774	\$ -	\$ -	\$ -
Net Changes in Fund Balance	\$ 395	\$ (1,604)	\$ -	\$ -	\$ -
FUND BALANCE, OCTOBER 1	\$ 1,209	\$ 1,604	\$ -	\$ -	\$ -
FUND BALANCE, SEPTEMBER 30	\$ 1,604	\$ -	\$ -	\$ -	\$ -

This fund is used to account for the collection of an archival fee 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
ADOPTED BUDGET
JUSTICE OF THE PEACE TECHNOLOGY FUND
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (24000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Fees for Service	\$ 30,069	\$ 28,858	\$ 27,550	\$ 31,937	\$ 29,500
Interest	10,515	4,660	3,300	4,104	4,000
TOTAL REVENUES	\$ 40,584	\$ 33,518	\$ 30,850	\$ 36,041	\$ 33,500
EXPENDITURES					
JP's (24005000)					
Contingency	\$ -	\$ -	\$ 73,738	\$ -	\$ 140,851
	\$ -	\$ -	\$ 73,738	\$ -	\$ 140,851
JP #1 (24005100)		\$ 1,420			
Supplies and Other Charges	\$ 2,988		\$ 12,800	\$ 43	\$ -
Contingency	-	-	-	-	-
Contract Services	-	-	2,200	-	2,400
	\$ 2,988	\$ 1,420	\$ 15,000	\$ 43	\$ 2,400
JP #2 (24005200)					
Supplies and Other Charges	\$ 1,231	\$ 3,252	\$ 12,800	\$ -	\$ 11,262
Contingency	-	-	-	-	-
Contract Services	-	-	2,200	-	1,400
Capital Outlay	49,937	-	-	-	-
	\$ 51,168	\$ 3,252	\$ 15,000	\$ -	\$ 12,662
JP #3 (24005300)					
Supplies and Other Charges	\$ 2,997	\$ 3,349	\$ 12,800	\$ -	\$ -
Contingency	-	-	-	-	-
Contract Services	-	-	2,200	-	1,600
Capital Outlay	49,064	-	-	-	-
	\$ 52,061	\$ 3,349	\$ 15,000	\$ -	\$ 1,600
JP #4 (24005400)					
Supplies and Other Charges	\$ 6,172	\$ 1,460	\$ 12,800	\$ 2,890	\$ 2,288
Contingency	-	-	-	-	-
Contract Services	-	-	2,200	-	1,600
Capital Outlay	49,937	-	-	-	-
	\$ 56,109	\$ 1,460	\$ 15,000	\$ 2,890	\$ 3,888
TOTAL EXPENDITURES	\$ 162,326	\$ 9,481	\$ 133,738	\$ 2,933	\$ 161,401

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
ADOPTED BUDGET
JUSTICE OF THE PEACE TECHNOLOGY FUND
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated**

	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Net Changes in Fund Balance	\$ (121,742)	\$ 24,037	\$ (102,888)	\$ 33,108	\$ (127,901)
FUND BALANCE, OCTOBER 1	\$ 192,498	\$ 70,756	\$ 102,888	\$ 94,793	\$ 127,901
FUND BALANCE, SEPTEMBER 30	\$ 70,756	\$ 94,793	\$ -	\$ 127,901	\$ -

The Justice Court Assistance and Technology Fund accounts for revenues allocated from court costs assessed upon conviction of certain nonjailable misdemeanor offenses in accordance with state law. Pursuant to Article 102.0173 of the Texas Code of Criminal Procedure, funds may be used to provide court personnel, continuing education and training for Justice Court judges and personnel, and the purchase and maintenance of technological enhancements for the Justice Courts.

The fund is administered by or under the direction of Commissioners Court, and expenditures are restricted to purposes authorized by state law.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
ADOPTED BUDGET
COUNTY AND DISTRICT COURT TECHNOLOGY FUND
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated**

REVENUES (24010)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Fees for Service	\$ 8,304	\$ 8,425	\$ 8,200	\$ 8,027	\$ 8,200
Interest	6,831	7,583	6,000	6,109	5,800
TOTAL REVENUES	\$ 15,135	\$ 16,008	\$ 14,200	\$ 14,136	\$ 14,000
EXPENDITURES (25005000)					
Supplies and Other Charges	\$ -	\$ -	\$ 164,978	\$ -	\$ 178,879
TOTAL EXPENDITURES	\$ -	\$ -	\$ 164,978	\$ -	\$ 178,879
Net Changes in Fund Balance	\$ 15,135	\$ 16,008	\$ (150,778)	\$ 14,136	\$ (164,879)
FUND BALANCE, OCTOBER 1	\$ 119,600	\$ 134,735	\$ 150,778	\$ 150,743	\$ 164,879
FUND BALANCE, SEPTEMBER 30	\$ 134,735	\$ 150,743	\$ -	\$ 164,879	\$ -

The County and District Court Technology Fund accounts for revenues allocated from criminal court costs in accordance with state law. Pursuant to Article 102.0169 of the Texas Code of Criminal Procedure, funds may be used for continuing education and training of County, Statutory County, and District Court judges and clerks regarding technological enhancements, and for the purchase and maintenance of technological enhancements for those courts.

The fund is administered by or under the direction of Commissioners Court, and expenditures are restricted to purposes authorized by state law.

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

**For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated**

REVENUES (25000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Fees for Service	\$ 304	\$ -	\$ -	\$ -	\$ -
Interest	1,965	4,049	-	2,484	-
Foreitures - Sheriff	-	1,661	-	10,533	-
Foreitures - Constable Precinct 3	-	43,175	-	-	-
TOTAL REVENUES	\$ 2,269	\$ 48,886	\$ -	\$ 13,017	\$ -
EXPENDITURES (18010000/28010000/30110000/30210000/30310000)					
Sheriff Forfeitures	\$ 235	\$ 1,458	\$ 26,652	\$ 1,250	\$ 37,858
Constable Pct. 1 Forfeitures	-	-	3,732	1,250	2,635
Constable Pct. 2 Forfeitures	-	2,420	2,608	1,250	1,425
Constable Pct. 3 Forfeitures	-	-	48,484	1,250	49,219
TOTAL EXPENDITURES	\$ 235	\$ 3,878	\$ 81,476	\$ 5,000	\$ 91,137
Net Changes in Fund Balance	\$ 2,034	\$ 45,008	\$ (81,476)	\$ 8,017	\$ (91,137)
FUND BALANCE, OCTOBER 1	\$ 36,078	\$ 38,112	\$ 81,476	\$ 83,120	\$ 91,137
FUND BALANCE, SEPTEMBER 30	\$ 38,112	\$ 83,120	\$ -	\$ 91,137	\$ -

Forfeiture Funds account for property and proceeds awarded to the County's law enforcement agencies as a result of forfeiture proceedings conducted pursuant to Chapter 59 of the Texas Code of Criminal Procedure. Forfeited property may include cash, vehicles, equipment, or other property determined to be contraband under state law.

Property and proceeds awarded to a law enforcement agency must be separately accounted for and may be used only for official purposes authorized by Chapter 59. Expenditures are subject to applicable state law and County purchasing requirements. Law enforcement agencies receiving forfeited property or proceeds are also subject to the reporting and annual audit requirements prescribed by Chapter 59.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
ADOPTED BUDGET
D.A. HOT CHECK COLLECTIONS
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (26000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Interest - Accounts	\$ 277	\$ 298	\$ 200	\$ 179	\$ 200
Other Revenue	75	225	150	150	150
TOTAL REVENUES	\$ 352	\$ 523	\$ 350	\$ 329	\$ 350
EXPENDITURES (19006000)					
Contingency	\$ -	\$ -	\$ 6,285	\$ -	\$ 6,546
TOTAL EXPENDITURES	\$ -	\$ -	\$ 6,285	\$ -	\$ 6,546
Net Changes in Fund Balance	\$ 352	\$ 523	\$ (5,935)	\$ 329	\$ (6,196)
FUND BALANCE, OCTOBER 1	\$ 4,992	\$ 5,344	\$ 5,935	\$ 5,867	\$ 6,196
FUND BALANCE, SEPTEMBER 30	\$ 5,344	\$ 5,867	\$ -	\$ 6,196	\$ -

The District Attorney Hot Check Fund accounts for reimbursement fees collected by the District Attorney's Office for the collection and processing of certain dishonored checks or similar sight orders pursuant to Article 102.007 of the Texas Code of Criminal Procedure.

Reimbursement fees collected under this provision are deposited in the County treasury in a special fund administered by the District Attorney. Funds may be used only to defray the salaries and expenses of the District Attorney's Office and may not be used to supplement the District Attorney's salary. Expenditures are restricted in accordance with state law.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
ADOPTED BUDGET
BAIL BOND BOARD FEE FUND
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (27000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Interest - Accounts	\$ 5,975	\$ 6,292	\$ 4,800	\$ 5,307	\$ 5,000
Other Revenue	2,500	2,000	2,500	2,500	2,500
TOTAL REVENUES	\$ 8,475	\$ 8,292	\$ 7,300	\$ 7,807	\$ 7,500
EXPENDITURES (12006000)					
Salary and Wages	\$ -	\$ -	\$ 4,001	\$ 19	\$ 4,001
Benefits	-	-	1,016	-	1,016
Supplies and Other Charges	419	1,718	7,660	1,700	7,660
Contingency	-	-	117,164	-	123,060
TOTAL EXPENDITURES	\$ 419	\$ 1,718	\$ 129,841	\$ 1,719	\$ 135,737
Net Changes in Fund Balance	\$ 8,056	\$ 6,574	\$ (122,541)	\$ 6,088	\$ (128,237)
FUND BALANCE, OCTOBER 1	\$ 107,519	\$ 115,575	\$ 122,541	\$ 122,149	\$ 128,237
FUND BALANCE, SEPTEMBER 30	\$ 115,575	\$ 122,149	\$ -	\$ 128,237	\$ -

The Bail Bond Board Fee Fund accounts for licensing and other fees collected by the Brazos County Bail Bond Board pursuant to Chapter 1704 of the Texas Occupations Code. These revenues are deposited into a separate County fund and are used to support the administration and regulatory responsibilities of the Bail Bond Board, including the licensing and oversight of bail bond sureties operating within the County.

The fund is administered in accordance with the requirements of Chapter 1704 of the Texas Occupations Code and applicable County budgetary procedures.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
ADOPTED BUDGET
VEHICLE INVENTORY TAX INTEREST FUND
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (29000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
P & I Taxes	\$ 2,465	\$ 2,335	\$ 2,500	\$ 3,285	\$ 2,500
Interest	53,643	58,617	44,000	57,190	55,000
TOTAL REVENUES	\$ 56,108	\$ 60,952	\$ 46,500	\$ 60,475	\$ 57,500
EXPENDITURES (13006000)					
Salary and Wages	\$ -	\$ -	\$ 11,100	\$ -	\$ 11,100
Employee benefits	-	-	2,822	-	2,822
Supplies and Other Charges	2,196	3,461	26,750	5,137	26,750
Contingency	-	-	427,633	-	492,384
Repair & Maintenance	-	-	1,000	-	1,000
Contracts	-	-	2,000	-	2,000
Professional Fees	-	-	7,500	-	7,500
Capital Outlay	-	-	20,000	-	20,000
TOTAL EXPENDITURES	\$ 2,196	\$ 3,461	\$ 498,805	\$ 5,137	\$ 563,556
Net Changes in Fund Balance	\$ 53,912	\$ 57,491	\$ (452,305)	\$ 55,338	\$ (506,056)
FUND BALANCE, OCTOBER 1	\$ 339,315	\$ 393,227	\$ 452,305	\$ 450,718	\$ 506,056
FUND BALANCE, SEPTEMBER 30	\$ 393,227	\$ 450,718	\$ -	\$ 506,056	\$ -

The Vehicle Inventory Tax Interest Fund accounts for interest earned on motor vehicle inventory tax prepayments collected and held by the County Tax Assessor-Collector pursuant to Section 23.122 of the Texas Tax Code. Motor vehicle dealers make periodic property tax prepayments based on vehicle sales, which are deposited into escrow accounts maintained by the Tax Assessor-Collector and subsequently applied and distributed to the appropriate taxing units in accordance with state law.

Interest generated by these escrow accounts is retained by the Tax Assessor-Collector to defray the cost of administering the vehicle inventory tax prepayment process. Pursuant to Section 23.122(c) of the Texas Tax Code, the interest is the sole property of the Tax Assessor-Collector and may be used by no other entity. The interest may not be used to reduce or otherwise affect the annual appropriation that would otherwise be made to the Tax Assessor-Collector.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
ADOPTED BUDGET
SHERIFF - CRIME FUND
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (33000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Interest	\$ 4,597	\$ 4,104	\$ 3,150	\$ 3,304	\$ 3,150
Other Revenue	60	-	-	-	-
TOTAL REVENUES	\$ 4,657	\$ 4,104	\$ 3,150	\$ 3,304	\$ 3,150
EXPENDITURES (28050000)					
Supplies and Other Charges	\$ 3,237	\$ 1,397	\$ 63,100	\$ 6,601	\$ 63,100
Contingency	-	-	23,865	-	18,640
Repairs and Maintenance	-	-	4,000	-	4,000
Contracts	-	-	-	1,910	-
Capital Outlay	-	-	30,000	-	30,000
	\$ 3,237	\$ 1,397	\$ 120,965	\$ 8,511	\$ 115,740
Operating Transfers					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 3,237	\$ 1,397	\$ 120,965	\$ 8,511	\$ 115,740
Net Changes in Fund Balance	\$ 1,420	\$ 2,707	\$ (117,815)	\$ (5,207)	\$ (112,590)
FUND BALANCE, OCTOBER 1	\$ 113,670	\$ 115,090	\$ 117,816	\$ 117,797	\$ 112,590
FUND BALANCE, SEPTEMBER 30	\$ 115,090	\$ 117,797	\$ -	\$ 112,590	\$ -

The Sheriff Crime Fund accounts for revenues used to support cooperative law enforcement activities of the Brazos County Sheriff's Office, including activities associated with narcotics enforcement. Historically, the fund has received contributions from Brazos County and the Cities of Bryan and College Station. Oversight of the Narcotics Task Force was transferred from the District Attorney's Office to the Sheriff's Office in 1999, with related fiscal responsibilities subsequently transferred to the Sheriff.

To the extent the fund includes forfeiture proceeds awarded to the Sheriff's Office under Chapter 59 of the Texas Code of Criminal Procedure, those proceeds must be separately accounted for and expended only for purposes authorized by state law. Pursuant to Article 59.06, a detailed budget for the expenditure of forfeiture proceeds must be submitted to Commissioners Court, and expenditures and amendments are subject to the requirements of Chapter 59 and applicable County budgetary and purchasing procedures.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
ADOPTED BUDGET
DISTRICT ATTORNEY - CRIME FUND
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (34000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2025 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
District Attorney - Crime Fund	\$ 11,247	\$ 45,351	\$ 20,000	\$ 24,590	\$ 20,000
Interest	12,302	9,256	7,700	3,602	5,000
TOTAL REVENUES	\$ 23,549	\$ 54,607	\$ 27,700	\$ 28,192	\$ 25,000
EXPENDITURES (19200100)					
Salary and Wages	\$ 27,105	\$ 69,805	\$ 88,179	\$ 32,149	\$ 7,800
Benefits	10,544	35,555	40,346	14,991	1,982
Supplies and Other Charges	18,986	22,905	24,180	7,911	30,180
Contingency	-	-	-	-	84,286
Contract Services	360	360	1,000	270	1,000
Capital Outlay	-	-	-	-	-
Operating Transfers					
Transfer to General Fund	\$ 9,000	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 65,995	\$ 128,625	\$ 153,705	\$ 55,321	\$ 125,248
Net Changes in Fund Balance	\$ (42,446)	\$ (74,018)	\$ (126,005)	\$ (27,129)	\$ (100,248)
FUND BALANCE, OCTOBER 1	\$ 253,841	\$ 211,395	\$ 126,005	\$ 137,377	\$ 110,248
FUND BALANCE, SEPTEMBER 30	\$ 211,395	\$ 137,377	\$ -	\$ 110,248	\$ 10,000

The District Attorney Crime Fund accounts for contributions received from the City of Bryan, City of College Station, and Brazos County pursuant to an interlocal agreement to support costs associated with the litigation of seizure and forfeiture proceedings arising from law enforcement activities.

To the extent the fund includes forfeiture proceeds awarded to the District Attorney's Office under Chapter 59 of the Texas Code of Criminal Procedure, those proceeds must be separately accounted for and expended only for purposes authorized by state law. Pursuant to Article 59.06, a detailed budget for the expenditure of forfeiture proceeds must be submitted to Commissioners Court, and expenditures are subject to the requirements of Chapter 59 and applicable County budgetary procedures.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
ADOPTED BUDGET
ELECTION CONTRACTS FUND
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated**

REVENUES (35000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Fees for Service	\$ 14,088	\$ 11,368	\$ 25,000	\$ 30,103	\$ 25,000
Interest	3,591	2,140	1,925	532	500
TOTAL REVENUES	\$ 17,679	\$ 13,508	\$ 26,925	\$ 30,635	\$ 25,500
EXPENDITURES (21120000)					
Supplies and Other Charges	\$ -	\$ -	\$ 200	\$ -	\$ -
Contract Services	2,540	-	4,500	4,344	-
Total Primary Election Services (21120000)	\$ 2,540	\$ -	\$ 4,700	\$ 4,344	\$ -
EXPENDITURES (21130000)					
Supplies and Other Charges	\$ 7,163	\$ 10,483	\$ 11,500	\$ 8,750	\$ 11,500
Repairs and Maintenance	5,620	6,400	25,041	-	21,000
Contract Services	11,626	27,166	16,000	20,148	16,000
Total Election Services (21130000)	\$ 24,409	\$ 44,049	\$ 52,541	\$ 28,898	\$ 48,500
TOTAL EXPENDITURES	\$ 26,949	\$ 44,049	\$ 57,241	\$ 33,242	\$ 48,500
Net Changes in Fund Balance	\$ (9,270)	\$ (30,541)	\$ (30,316)	\$ (2,607)	\$ (23,000)
FUND BALANCE, OCTOBER 1	\$ 65,418	\$ 56,148	\$ 30,316	\$ 25,607	\$ 23,000
FUND BALANCE, SEPTEMBER 30	\$ 56,148	\$ 25,607	\$ -	\$ 23,000	\$ -

The Election Services Contract Fund accounts for revenues received and expenditures incurred under election services contracts entered into by the County Election Officer pursuant to the Texas Election Code. In accordance with Section 31.100 of the Texas Election Code, money received under an election services contract is deposited into a separate fund in the County treasury.

Funds may be used only for actual expenses directly attributable to an election services contract. Expenditures from the fund are governed by the requirements of state law, and claims against the fund are audited and approved in the same manner as other claims against the County.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
ADOPTED BUDGET
COUNTY ATTORNEY OPERATING FUND
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated**

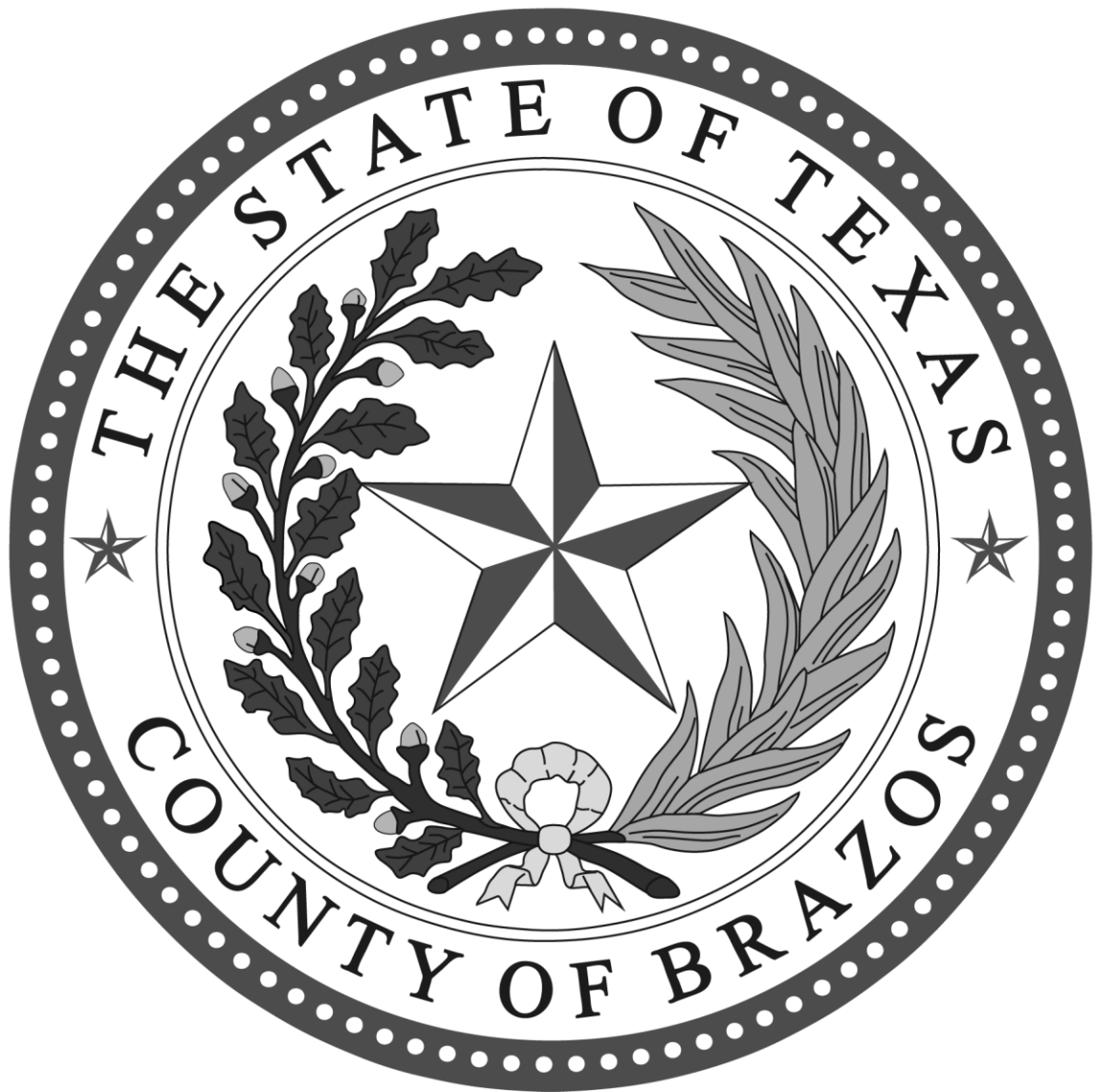
REVENUES (58000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Fees for Service	\$ 913	\$ 624	\$ 1,000	\$ 545	\$ 1,000
TOTAL REVENUES	\$ 913	\$ 624	\$ 1,000	\$ 545	\$ 1,000
EXPENDITURES (18006000)					
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies and Other Charges	-	4,978	-	5,000	-
Contingency	-	-	66,359	-	61,765
Contract Services	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ 4,978	\$ 66,359	\$ 5,000	\$ 61,765
Net Changes in Fund Balance	\$ 913	\$ (4,354)	\$ (65,359)	\$ (4,455)	\$ (60,765)
FUND BALANCE, OCTOBER 1	\$ 68,661	\$ 69,574	\$ 65,359	\$ 65,220	\$ 60,765
FUND BALANCE, SEPTEMBER 30	\$ 69,574	\$ 65,220	\$ -	\$ 60,765	\$ -

The County Attorney Operating Fund accounts for reimbursement fees collected by the County Attorney's Office for the collection and processing of certain dishonored checks or similar sight orders pursuant to Article 102.007 of the Texas Code of Criminal Procedure.

Reimbursement fees collected under this provision are deposited in the County treasury in a special fund administered by the County Attorney. Funds may be used only to defray the salaries and expenses of the County Attorney's Office and may not be used to supplement the County Attorney's salary. Expenditures are restricted in accordance with state law.

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
ADOPTED BUDGET - SUMMARY
GRANT FUNDS
For The Year Ending September 30, 2027

	Anticipated Fund Balance Oct. 1, 2026	Budgeted Revenue Year Ending Sept. 30, 2027	Transfers In (1)	Transfers Out	Budgeted Expenditures Year Ending Sept. 30, 2027	Fund Balance Reserved For Special Purpose
<u>GRANT FUNDS</u>						
Specialty Court Program	--	135,288	--	--	135,288	--
Texas Indigent Defense Commission Grant	--	1,601,083	1,743,332	--	3,344,415	--
Statewide Automated Victim Notification Service (SAVNS)	--	15,320	--	--	15,320	--
Edward Byrne Justice Assistance Grant	--	7,403	--	--	7,403	--
TJJD - Juvenile Grants	--	2,191,256	949,643 (2)	--	3,140,899	--
Metropolitan Planning Organization	--	698,479	--	--	698,479	--
Rural Law Enforcement Salary Assistant Program	--	1,068,350	--	--	1,068,350	--
TOTAL GRANT PROGRAMS	\$ --	\$ 5,717,179	\$ 2,692,975 (1)	\$ --	\$ 8,410,154	\$ --

(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.

(3) Revenues for the non grant portion of the Medical Examiner's Building. Accounting for Expenditures will remain separate.

BRAZOS COUNTY, TEXAS
ADOPTED BUDGET SUMMARY
GRANT FUNDS
For The Year Ending September 30, 2027

<u>GRANT FUNDS</u>	<u>Actual 2023-2024</u>	<u>Actual 2024-2025</u>	<u>Adopted Budget 2025-2026</u>	<u>Adopted Budget 2026-2027</u>	<u>Budget 2026 vs 2027</u>	<u>% Incr/(Decr)</u>	<u>% of Budget</u>
Texas Veterans Commission	--	4,818	--	--	--	0%	0.0%
NRA	8,179	5,514	--	--	--	0%	0.0%
Specialty Court Program	22,684	68,855	--	135,288	135,288	100%	1.61%
Texas Indigent Defense Commission Grant	1,124,864	1,490,758	3,250,672	3,344,415	93,743	3%	39.77%
Office of the Governor	363,922	263,513	--	--	--	0%	0%
Department of Justice - Sheriff's Office	320,019	287,647	243,940	--	(243,940)	-100%	0%
Statewide Automated Victim Notification Service (SAVNS)	30,285	31,194	31,194	15,320	(15,874)	-51%	0.18%
Edward Byrne Justice Assistance Grant	7,886	6,578	--	7,403	7,403	100%	0.09%
TJJD - Juvenile Grants	2,336,949	2,758,584	3,060,993	3,140,899	79,906	3%	37.35%
TJJD - R - Regionalization	18,904	--	--	--	--	0%	0%
Texas Education Agency (Juvenile)	--	2,903	--	--	--	0%	0%
State Homeland Security	23,750	24,462	25,195	--	(25,195)	-100%	0%
Metropolitan Planning Organization	440,873	447,730	811,224	698,479	(112,745)	-14%	8.31%
Safe Streets and Roads for All	270,000	--	--	--	--	0%	0%
American Rescue Plan Act	1,509,822	14,625,159	25,545,344	--	(25,545,344)	-100%	0%
Rural Law Enforcement Salary Assistant Program	1,049,224	1,047,683	1,075,375	1,068,350	(7,025)	-1%	12.70%
TOTAL GRANT PROGRAMS	<u>\$ 7,527,360</u>	<u>\$ 21,065,397</u>	<u>\$ 34,043,937</u>	<u>\$ 8,410,154</u>	<u>\$ (25,633,783)</u>	<u>-75.30%</u>	

BRAZOS COUNTY, TEXAS
GRANT FUNDS
ADOPTED BUDGET
Texas Veterans Commission
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (30000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Texas Veterans Commission	\$ -	\$ 4,818	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ 4,818	\$ -	\$ -	\$ -
EXPENDITURES					
Texas Veterans Commission - Employment Services (100022)					
Supplies and Other Charges	\$ -	\$ 1,968	\$ -	\$ -	\$ -
	\$ -	\$ 1,968	\$ -	\$ -	\$ -
Texas Veterans Commission - Counseling Services (100023)					
Professional Services	\$ -	\$ 2,850	\$ -	\$ -	\$ -
	\$ -	\$ 2,850	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ -	\$ 4,818	\$ -	\$ -	\$ -

BRAZOS COUNTY, TEXAS
GRANT FUNDS
ADOPTED BUDGET
NRA GRANT
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (30000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Grant - NRA	\$ 8,179	\$ 5,514	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 8,179	\$ 5,514	\$ -	\$ -	\$ -
EXPENDITURES					
NRA - County Attorney (181001)					
Supplies and Other Charges	\$ 3,050	\$ -	\$ -	\$ -	\$ -
	\$ 3,050	\$ -	\$ -	\$ -	\$ -
NRA - Sheriff Administration (281001)					
Supplies and Other Charges	\$ 2,757	\$ -	\$ -	\$ -	\$ -
	\$ 2,757	\$ -	\$ -	\$ -	\$ -
NRA - Constable Pct. #2 (302001)					
Supplies and Other Charges	\$ -	\$ 2,526	\$ -	\$ -	\$ -
	\$ -	\$ 2,526	\$ -	\$ -	\$ -
NRA - Constable Pct. #3 (303001)					
Supplies and Other Charges	\$ 2,372	\$ 2,988	\$ -	\$ -	\$ -
	\$ 2,372	\$ 2,988	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 8,179	\$ 5,514	\$ -	\$ -	\$ -

BRAZOS COUNTY, TEXAS
GRANT FUNDS
ADOPTED BUDGET
SPECIALTY COURT PROGRAM
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (30000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Brazos County Recovery Court (Court ID 58)	\$ 22,684	\$ 68,855	\$ -	\$ 176,719	\$ 59,644
Brazos County RESTART Court (Court ID 348)	-	-	-	183,653	75,644
TOTAL REVENUES	\$ 22,684	\$ 68,855	\$ -	\$ 360,372	\$ 135,288

EXPENDITURES					
Brazos County Recovery Court (Court ID 58) (227100)					
Salary and Wages	\$ -	\$ -	\$ -	\$ 26,437	\$ 27,873
Benefits	-	-	-	15,085	16,771
Supplies and Other Charges	-	2,359	-	4,852	-
Contract Services	22,684	66,496	-	128,845	15,000
Professional Services	-	-	-	1,500	-
	\$ 22,684	\$ 68,855	\$ -	\$ 176,719	\$ 59,644
Brazos County RESTART Court (Court ID 348) (227200)					
Salary and Wages	\$ -	\$ -	\$ -	\$ 26,437	\$ 27,873
Benefits	-	-	-	15,085	16,771
Supplies and Other Charges	-	-	-	12,220	-
Contract Services	-	-	-	68,633	1,000
Professional Services	-	-	-	61,278	30,000
	\$ -	\$ -	\$ -	\$ 183,653	\$ 75,644
TOTAL EXPENDITURES	\$ 22,684	\$ 68,855	\$ -	\$ 360,372	\$ 135,288

BRAZOS COUNTY, TEXAS
GRANT FUNDS
ADOPTED BUDGET
TEXAS INDIGENT DEFENSE COMMISSION GRANT
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (30000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Texas Indigent Defense Grant PB-22-21	\$ 1,124,864	\$ 190,519	\$ -	\$ -	\$ -
Texas Indigent Defense Grant 212-25-C03	-	1,028,590	1,003,349	1,061,941	688,340
T.I.D.C. - Public Defender Juvenile & Appellate Grant	-	-	987,560	488,252	729,890
T.I.D.C. - Public Defender Mental Health Grant	-	-	250,325	171,018	182,853
General Fund Transfer	-	271,648	1,009,438	547,392	1,743,332
TOTAL REVENUES	\$ 1,124,864	\$ 1,490,758	\$ 3,250,672	\$ 2,268,603	\$ 3,344,415

EXPENDITURES					
Texas Indigent Defense Grant PB-22-21 (272200)					
Salary and Wages	\$ 756,649	\$ 92,075	\$ -	\$ -	\$ -
Benefits	310,247	33,944	-	-	-
Supplies and Other Charges	57,181	-	-	-	-
Repairs and Maintenance	786	-	-	-	-
Contracts for Services	-	79,000	-	-	-
Capital	-	-	-	-	-
	\$ 1,124,864	\$ 205,019	\$ -	\$ -	\$ -
Texas Indigent Defense Grant 212-25-C03 (272300)					
Salary and Wages	\$ -	\$ 864,990	\$ 1,153,240	\$ 1,046,496	\$ 1,160,964
Benefits	-	340,792	460,000	397,546	487,027
Supplies and Other Charges	-	79,528	67,537	41,308	112,300
Repairs and Maintenance	-	428	1,300	520	1,500
Contracts for Services	-	-	12,207	13,689	15,000
	\$ -	\$ 1,285,738	\$ 1,694,284	\$ 1,499,559	\$ 1,776,791
T.I.D.C. - Public Defender Juvenile & Appellate Expansion 212-26-C14 (272400)					
Salary and Wages	\$ -	\$ -	\$ 805,967	\$ 377,017	\$ 817,411
Benefits	-	-	341,182	144,980	361,642
Supplies and Other Charges	-	-	92,800	47,767	68,732
Repairs and Maintenance	-	-	1,500	-	1,250
Contracts for Services	-	-	-	-	5,000
	\$ -	\$ -	\$ 1,241,449	\$ 569,764	\$ 1,254,035

BRAZOS COUNTY, TEXAS
GRANT FUNDS
ADOPTED BUDGET
TEXAS INDIGENT DEFENSE COMMISSION GRANT
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

EXPENDITURES	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
T.I.D.C. - Public Defender Mental Health Division Expansion MH-26-002 (272500)					
Salary and Wages	\$ -	\$ -	\$ 182,394	\$ 134,641	\$ 184,868
Benefits	-	-	80,445	54,645	85,513
Supplies and Other Charges	-	-	51,000	9,994	42,558
Repairs and Maintenance	-	-	1,100	-	650
	\$ -	\$ -	\$ 314,939	\$ 199,280	\$ 313,589
TOTAL EXPENDITURES	\$ 1,124,864	\$ 1,490,758	\$ 3,250,672	\$ 2,268,603	\$ 3,344,415

BRAZOS COUNTY, TEXAS
GRANT FUNDS
ADOPTED BUDGET
OFFICE OF THE GOVERNOR
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (30000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Office of the Governor - Cybersecurity (IT)	\$ -	\$ 58,340	\$ -	\$ -	\$ -
Office of the Governor - Sheriff's Office	363,922	8,527	-	-	-
Office of the Governor - Constable Pct 1	-	21,713	-	-	-
Office of the Governor - Constable Pct 2	-	25,894	-	-	-
Office of the Governor - Constable Pct 3	-	28,409	-	-	-
Office of the Governor - Constable Pct 4	-	34,763	-	-	-
Transfer from General Fund		85,866		-	-
TOTAL REVENUES	\$ 363,922	\$ 263,513	\$ -	\$ -	\$ -

EXPENDITURES					
Cybersecurity - IT (1400100)					
Capital Outlay	\$ -	\$ 144,207	\$ -	\$ -	\$ -
	\$ -	\$ 144,207	\$ -	\$ -	\$ -
Rifle Resistant body Armor (283100)					
Supplies and Other Charges	\$ -	\$ 8,527	\$ -	\$ -	\$ -
	\$ -	\$ 8,527	\$ -	\$ -	\$ -
DVE Real Time Crime Center (283500)					
Supplies and Other Charges	\$ 363,922	\$ -	\$ -	\$ -	\$ -
Capital Outlay	-	-	-	-	-
	\$ 363,922	\$ -	\$ -	\$ -	\$ -
Bullet Resistant Shield - Constable Pct 1 (301002)					
Capital Outlay	-	19,520	-	-	-
	\$ -	\$ 19,520	\$ -	\$ -	\$ -
Rifle Resistant body Armor - Constable Pct 1 (301003)					
Supplies and Other Charges	-	2,192	-	-	-
	\$ -	\$ 2,192	\$ -	\$ -	\$ -
Bullet Resistant Shield - Constable Pct 2 (302002)					
Capital Outlay	-	25,894	-	-	-
	\$ -	\$ 25,894	\$ -	\$ -	\$ -
Bullet Resistant Shield - Constable Pct 3 (303002)					
Capital Outlay	-	25,894	-	-	-
	\$ -	\$ 25,894	\$ -	\$ -	\$ -

BRAZOS COUNTY, TEXAS
GRANT FUNDS
ADOPTED BUDGET
OFFICE OF THE GOVERNOR
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

EXPENDITURES	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Rifle Resistant Body Armor - Constable Pct 3 (303003)					
Supplies and Other Charges	-	2,515	-	-	-
	\$ -	\$ 2,515	\$ -	\$ -	\$ -
Bullet Resistant Shield - Constable Pct 4 (304002)					
Capital Outlay	-	32,647	-	-	-
	\$ -	\$ 32,647	\$ -	\$ -	\$ -
Rifle Resistant Body Armor - Constable Pct 4 (304002)					
Supplies and Other Charges	-	2,117	-	-	-
	\$ -	\$ 2,117	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 363,922	\$ 93,413	\$ -	\$ -	\$ -

BRAZOS COUNTY, TEXAS
GRANT FUNDS
ADOPTED BUDGET
DEPARTMENT OF JUSTICE: OFFICE OF JUSTICE PROGRAMS - SHERIFF'S OFFICE
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (30000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Department of Justice - Sheriff's Office	\$ 320,019	\$ 287,647	\$ 90,000	\$ 92,209	\$ -
Transfer from General Fund	-	-	153,940	135,070	-
TOTAL REVENUES	\$ 320,019	\$ 287,647	\$ 243,940	\$ 227,279	\$ -
EXPENDITURES (283700)					
BV Human Trafficking Task Force Development					
Salary and Wages	\$ 146,034	\$ 158,143	\$ 165,976	\$ 154,894	\$ -
Benefits	68,014	74,222	77,964	72,385	-
Supplies and Other Charges	67,744	53,775	-	-	-
Repairs and Maintenance	763	1,507	-	-	-
Capital Outlay	37,464	-	-	-	-
	\$ 320,019	\$ 287,647	\$ 243,940	\$ 227,279	\$ -
TOTAL EXPENDITURES	\$ 320,019	\$ 287,647	\$ 243,940	\$ 227,279	\$ -

BRAZOS COUNTY, TEXAS
GRANT FUNDS
ADOPTED BUDGET
STATEWIDE AUTOMATED VICTIM NOTIFICATION SERVICES (SAVNS GRANT)
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

	FY 2024		FY 2025		FY 2026		FY 2026		FY 2027	
	ACTUAL		ACTUAL		ADOPTED		YEAR-END		ADOPTED	
REVENUES (30000)					BUDGET		ESTIMATE		BUDGET	
Grant - Funding	\$	30,285	\$	31,194	\$	31,194	\$	11,490	\$	15,320
TOTAL REVENUES	\$	30,285	\$	31,194	\$	31,194	\$	11,490	\$	15,320
EXPENDITURES (286000)										
Contract Services	\$	30,285	\$	31,194	\$	31,194	\$	11,490	\$	15,320
TOTAL EXPENDITURES	\$	30,285	\$	31,194	\$	31,194	\$	11,490	\$	15,320

BRAZOS COUNTY, TEXAS
GRANT FUNDS
ADOPTED BUDGET
EDWARD BYRNE JUSTICE ASSISTANCE GRANT
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (30000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Criminal Justice Division Governor's Office	\$ 7,886	\$ 6,578	\$ -	\$ -	\$ 7,403
TOTAL REVENUES	\$ 7,886	\$ 6,578	\$ -	\$ -	\$ 7,403
EXPENDITURES (289700, 289800, 289900)					
Supplies and Other Charges	\$ 7,886	\$ 6,578	\$ -	\$ -	\$ 7,403
TOTAL EXPENDITURES	\$ 7,886	\$ 6,578	\$ -	\$ -	\$ 7,403

BRAZOS COUNTY, TEXAS
GRANT FUNDS
ADOPTED BUDGET
T. J. J. D. - JUVENILE GRANTS
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (30000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Grant - T. J. J. D. - Salary Supplement	\$ 265,754	\$ 513,038	\$ 709,894	\$ 709,894	\$ 709,894
Grant - T. J. J. D. - State Aid	1,434,906	1,440,238	1,481,362	1,481,362	1,481,362
General Fund Transfer	636,289	805,308	869,737	869,737	949,643
TOTAL REVENUES	\$ 2,336,949	\$ 2,758,584	\$ 3,060,993	\$ 3,060,993	\$ 3,140,899
EXPENDITURES					
TJJD - Salary Adjustment Basic Probation (311110)					
Salary and Wages	\$ 115,152	\$ 217,026	\$ 252,408	\$ 252,408	\$ 252,408
Benefits	28,120	53,695	64,111	64,111	64,111
	\$ 143,272	\$ 270,721	\$ 316,519	\$ 316,519	\$ 316,519
TJJD - Salary Adjustment Pre & Post Adjudication - Detention (311120)					
Salary and Wages	\$ 127,191	\$ 239,979	\$ 291,846	\$ 291,846	\$ 291,846
Benefits	32,349	60,828	74,128	74,128	74,128
	\$ 159,540	\$ 300,807	\$ 365,974	\$ 365,974	\$ 365,974
TJJD - Salary Adjustment Community Based Programs - Mental Health					
Salary and Wages	\$ -	\$ 3,034	\$ 47,328	\$ 47,328	\$ 47,328
Benefits	-	754	12,022	12,022	12,022
	\$ -	\$ 3,787	\$ 59,350	\$ 59,350	\$ 59,350
TJJD - SA Basic Probation (312110)					
Salary and Wages	\$ 372,138	\$ 396,787	\$ 414,326	\$ 414,326	\$ 416,101
Benefits	190,701	200,090	208,582	208,582	224,209
Repairs and Maintenance	1,843	-	-	-	-
	\$ 564,682	\$ 596,877	\$ 622,908	\$ 622,908	\$ 640,310
TJJD - SA Basic Court (312111)					
Salary and Wages	\$ 378,465	\$ 403,685	\$ 421,454	\$ 421,454	\$ 423,263
Benefits	143,834	151,041	158,148	158,148	166,603
	\$ 522,299	\$ 554,726	\$ 579,602	\$ 579,602	\$ 589,866
TJJD - SA Comm Programs - Community Based (312123)					
Salary and Wages	\$ 55,458	\$ 60,173	\$ 66,236	\$ 66,236	\$ 66,745
Benefits	30,027	31,367	34,045	34,045	36,698
	\$ 85,485	\$ 91,540	\$ 100,281	\$ 100,281	\$ 103,443
TJJD - SA Pre & Post Adjudication (312130)					
Repairs and Maintenance	-	3,150	-	-	-
	\$ -	\$ 3,150	\$ -	\$ -	\$ -
TJJD - Pre & Post Adjudication - Detention (312132)					
Salary and Wages	\$ 225,491	\$ 240,136	\$ 257,447	\$ 257,447	\$ 269,024
Benefits	119,000	124,504	133,885	133,885	146,817
	\$ 344,491	\$ 364,640	\$ 391,332	\$ 391,332	\$ 415,841

BRAZOS COUNTY, TEXAS
GRANT FUNDS
ADOPTED BUDGET
T. J. J. D. - JUVENILE GRANTS
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

EXPENDITURES	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
TJJD - SA Commitment Diversion - Community Based (312143)					
Salary and Wages	\$ 201,124	\$ 239,674	\$ 250,572	\$ 250,572	\$ 257,039
Benefits	107,733	110,999	132,528	132,528	144,234
	\$ 308,857	\$ 350,673	\$ 383,100	\$ 383,100	\$ 401,273
TJJD - Mental Health Services - Community Based (312154)					
Salary and Wages	\$ 65,620	\$ 69,581	\$ 76,513	\$ 76,513	\$ 77,080
Benefits	30,271	34,095	36,305	36,305	38,899
	\$ 95,891	\$ 103,676	\$ 112,818	\$ 112,818	\$ 115,979
TJJD - SA Aid Mental Health Services - Residential Programs (312157)					
Salary and Wages	\$ 77,040	\$ 81,311	\$ 89,215	\$ 89,215	\$ 89,734
Benefits	35,392	36,676	39,894	39,894	42,610
	\$ 112,432	\$ 117,987	\$ 129,109	\$ 129,109	\$ 132,344
TOTAL EXPENDITURES	\$ 2,336,949	\$ 2,758,584	\$ 3,060,993	\$ 3,060,993	\$ 3,140,899

BRAZOS COUNTY, TEXAS
GRANT FUNDS
ADOPTED BUDGET
T. J. J. D. - REGIONALIZATION GRANT
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

	FY 2024		FY 2025		FY 2026		FY 2026		FY 2027	
	ACTUAL		ACTUAL		ADOPTED		YEAR-END		ADOPTED	
					BUDGET		ESTIMATE		BUDGET	
REVENUES (30000)										
Grant - T. J. J. D. - R	\$	18,904	\$	-	\$	-	\$	-	\$	-
TOTAL REVENUES	\$	18,904	\$	-	\$	-	\$	-	\$	-
EXPENDITURES (313100)										
Contract Services	\$	18,904	\$	-	\$	-	\$	-	\$	-
TOTAL EXPENDITURES	\$	18,904	\$	-	\$	-	\$	-	\$	-

BRAZOS COUNTY, TEXAS
GRANT FUNDS
ADOPTED BUDGET
TEXAS EDUCATION AGENCY GRANT
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

	FY 2024		FY 2025		FY 2026		FY 2026		FY 2027	
	ACTUAL		ACTUAL		ADOPTED		YEAR-END		ADOPTED	
					BUDGET		ESTIMATE		BUDGET	
REVENUES (30000)										
Grant - TEA - Education Materials	\$	-	\$	2,903	\$	-	\$	7,200	\$	-
TOTAL REVENUES	\$	-	\$	2,903	\$	-	\$	7,200	\$	-
EXPENDITURES (319200)										
Supplies and Other Charges	\$	-	\$	2,903	\$	-	\$	5,834	\$	-
TOTAL EXPENDITURES	\$	-	\$	2,903	\$	-	\$	5,834	\$	-

BRAZOS COUNTY, TEXAS
GRANT FUNDS
ADOPTED BUDGET
STATE HOMELAND SECURITY GRANT
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

	FY 2024		FY 2025		FY 2026		FY 2026		FY 2027	
	ACTUAL		ACTUAL		ADOPTED		YEAR-END		ADOPTED	
REVENUES (30000)					BUDGET		ESTIMATE		BUDGET	
Office of Attorney General - Web EOC	\$	23,750	\$	24,462	\$	25,195	\$	25,195	\$	-
TOTAL REVENUES	\$	23,750	\$	24,462	\$	25,195	\$	25,195	\$	-
EXPENDITURES (355400)										
GDEM - State Homeland Security (355400)										
Contract Services	\$	23,750	\$	24,462	\$	25,195	\$	25,195	\$	-
	\$	23,750	\$	24,462		25,195		25,195		-
TOTAL EXPENDITURES	\$	23,750	\$	24,462	\$	25,195	\$	25,195	\$	-

BRAZOS COUNTY, TEXAS
GRANT FUNDS
ADOPTED BUDGET
METROPOLITAN PLANNING ORGANIZATION
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (30000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Grant - M. P. O.	\$ 440,873	\$ 447,730	\$ 811,224	\$ 811,244	\$ 698,479
Participation - Bryan	-	-	-	40,000	-
Participation - Brazos County	-	-	-	40,000	-
Participation - College Station	-	-	-	40,000	-
Participation - Texas A&M	-	-	-	40,000	-
TOTAL REVENUES	\$ 440,873	\$ 447,730	\$ 811,224	\$ 971,244	\$ 698,479

EXPENDITURES (424100)					
Salary and Wages	\$ 273,967	\$ 286,371	\$ 290,934	\$ 290,934	\$ 293,214
Benefits	115,613	119,450	141,291	141,291	149,310
Supplies and Other Charges	11,159	10,693	38,825	22,843	33,145
Contingency	-	-	12,329	-	15,000
Repairs and Maintenance	245	120	1,850	82	1,200
Contracts for Services	37,389	28,595	48,495	55,695	48,590
Professional Services	2,500	2,500	277,500	437,500	158,020
TOTAL EXPENDITURES	\$ 440,873	\$ 447,730	\$ 811,224	\$ 948,345	\$ 698,479

BRAZOS COUNTY, TEXAS
GRANT FUNDS
ADOPTED BUDGET
SAFE STREETS AND ROADS FOR ALL
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

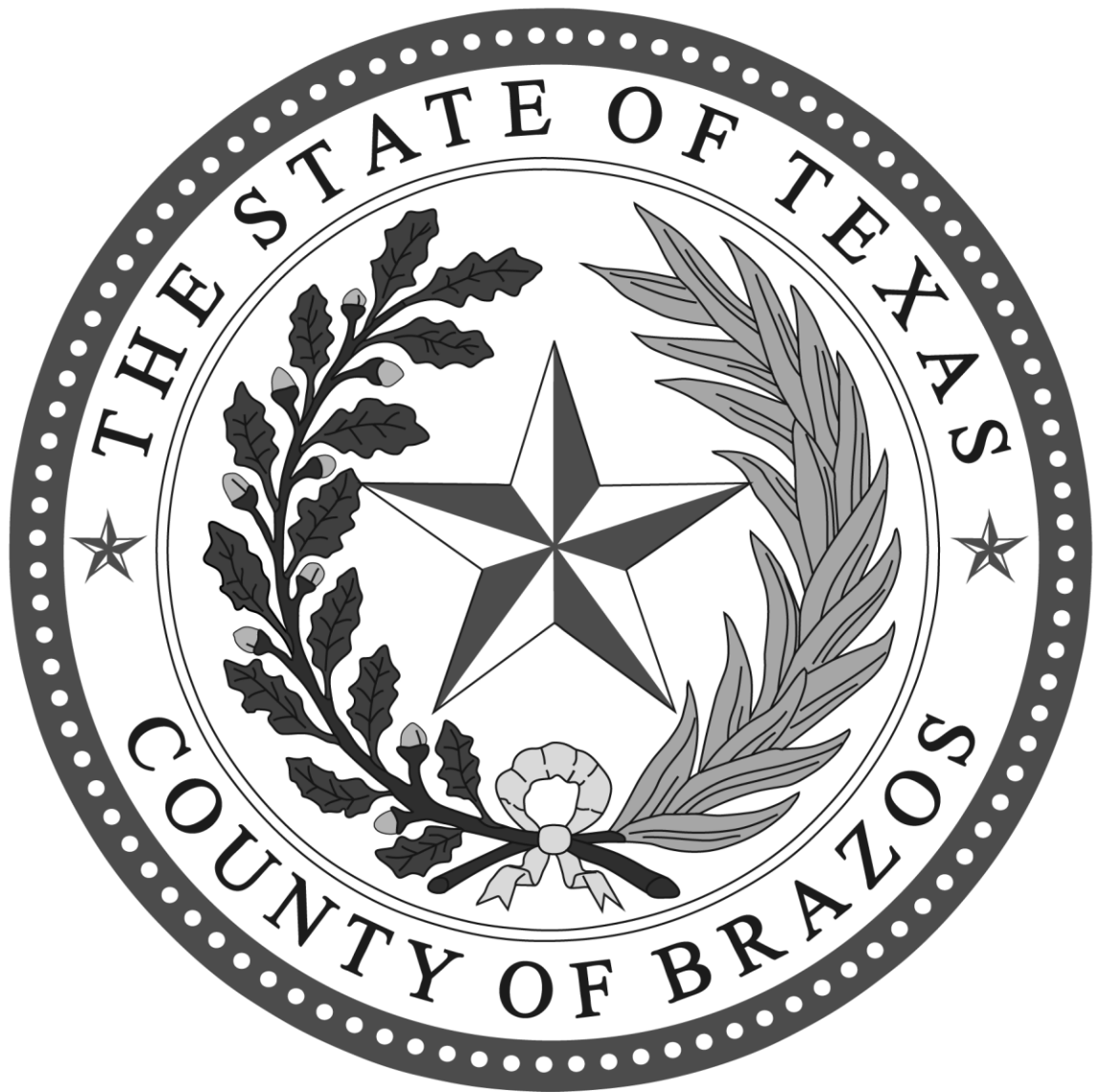
REVENUES (30000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Public Health Revenue	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Federal Highway Administration	210,000	-	-	-	-
TOTAL REVENUES	\$ 270,000	\$ -	\$ -	\$ -	\$ -
EXPENDITURES (424500)					
Contractual Services	\$ 270,000	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 270,000	\$ -	\$ -	\$ -	\$ -

BRAZOS COUNTY, TEXAS
GRANT FUNDS
ADOPTED BUDGET
AMERICAN RESCUE PLAN ACT
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (31000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
American Rescue Plan Act	\$ 1,509,822	\$ 13,078,112	\$ 10,110,124	\$ 7,410,813	\$ -
Transfer from General Fund	-	15,610,777	470,000	897,972	-
TOTAL REVENUES	\$ 1,509,822	\$ 28,688,889	\$ 10,580,124	\$ 8,308,785	\$ -
EXPENDITURES					
American Rescue Plan Act - General Government (116001)					
Discretionary Spending	\$ (478,903)	\$ -	\$ -	\$ -	
Contract Services	819,897	8,920	695,766	839,182	
	\$ 340,994	\$ 8,920	\$ 695,766	\$ 839,182	\$ -
American Rescue Plan Act - Medical Examiner's Office (340500)					
Capital Outlay	\$ 1,180,751	\$ 13,069,192	\$ 9,414,358	\$ 6,715,049	
	\$ 1,180,751	\$ 13,069,192	\$ 9,414,358	\$ 6,715,049	\$ -
American Rescue Plan Act - Human Services (350001)					
Supplies and Other Charges	\$ (5,180)	\$ -	\$ -	\$ -	\$ -
Contract Services	(6,743)	-	-	-	-
	\$ (11,923)	\$ -	\$ -	\$ -	\$ -
Medical Examiner - Non Grant Capital (63340510)					
Capital Outlay	\$ -	\$ 1,547,047	\$ 15,435,220	\$ 14,818,284	
	\$ -	\$ 1,547,047	\$ 15,435,220	\$ 14,818,284	\$ -
TOTAL EXPENDITURES	\$ 1,509,822	\$ 14,625,159	\$ 25,545,344	\$ 22,372,515	\$ -
Net Changes in Fund Balance	\$ -	\$ 14,063,730	\$ (14,965,220)	\$ (14,063,730)	\$ -
FUND BALANCE, OCTOBER 1	\$ -	\$ -	\$ -	\$ 14,063,730	\$ -
FUND BALANCE, SEPTEMBER 30	\$ -	\$ 14,063,730	\$ -	\$ -	\$ -

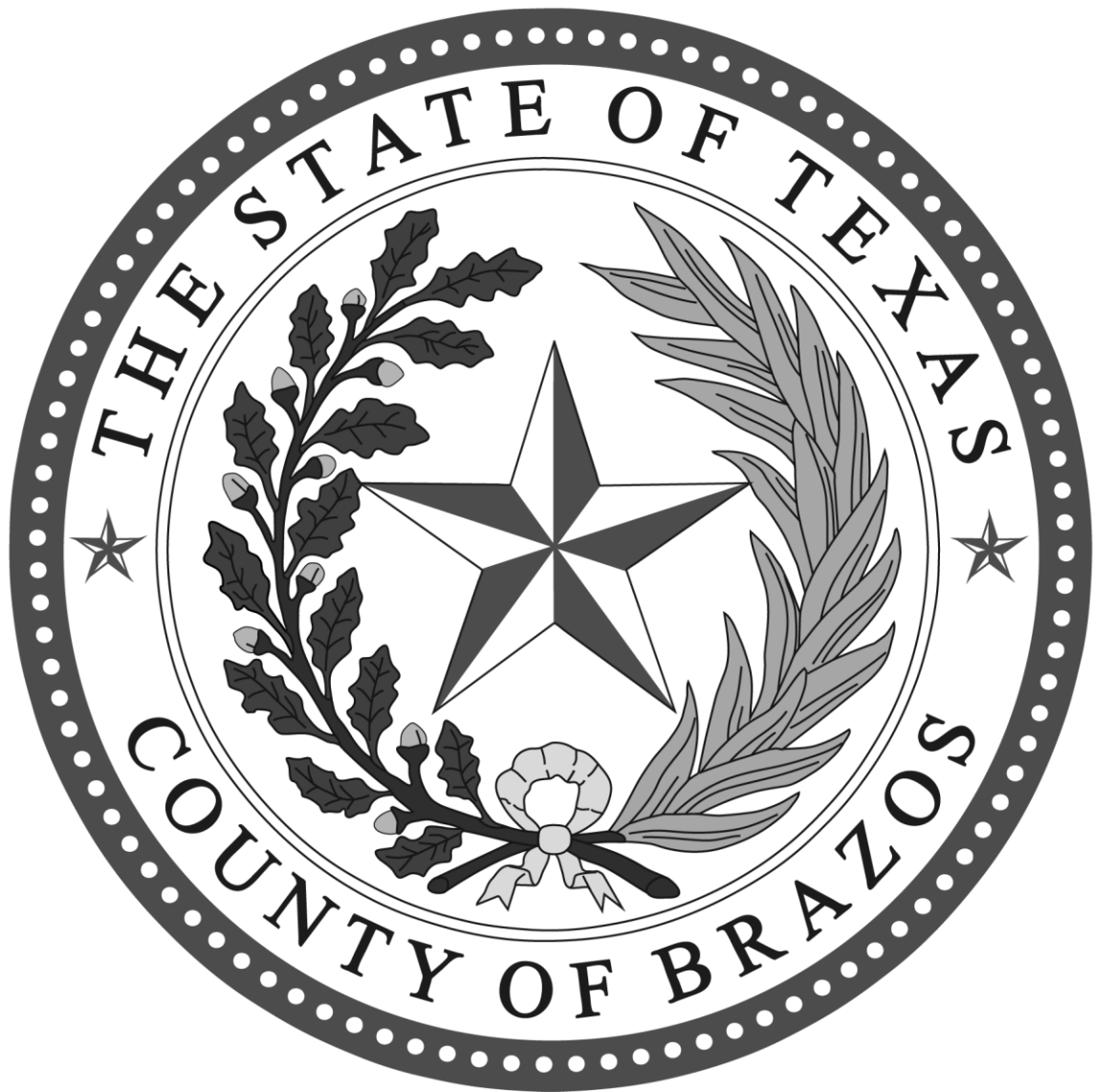
BRAZOS COUNTY, TEXAS
GRANT FUNDS
ADOPTED BUDGET
RURAL LAW ENFORCEMENT SALARY ASSISTANT PROGRAM (SB 22 - 2023)
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

REVENUES (32000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Interest	\$ 22,969	\$ 11,798	\$ 18,350	\$ 24,948	\$ 18,350
Rural Prosecutor Supplement - County Attorney	271,484	275,000	275,000	275,000	275,000
Rural Prosecutor Supplement - District Attorney	274,157	275,000	275,000	275,000	275,000
Rural Law Enforcement Grant Program - Sheriff's Office	480,613	485,885	500,000	500,000	500,000
TOTAL REVENUES	\$ 1,049,224	\$ 1,047,683	\$ 1,068,350	\$ 1,074,948	\$ 1,068,350
EXPENDITURES					
County Attorney - Rural Prosecutor's Salary Assistance Grant Program (181002)					
Salary and Wages	\$ 222,473	\$ 223,744	\$ 223,126	\$ 223,126	\$ 223,126
Benefits	55,013	55,218	56,674	56,674	56,674
	<u>\$ 277,486</u>	<u>\$ 278,962</u>	<u>\$ 279,800</u>	<u>\$ 279,800</u>	<u>\$ 279,800</u>
District Attorney - Rural Prosecutor's Salary Assistance Grant Program (191002)					
Salary and Wages	\$ 224,505	\$ 226,872	\$ 223,126	\$ 223,126	\$ 223,126
Benefits	55,475	55,964	56,674	56,674	56,674
	<u>\$ 279,979</u>	<u>\$ 282,836</u>	<u>\$ 279,800</u>	<u>\$ 279,800</u>	<u>\$ 279,800</u>
Sheriff's Office - Rural Law Enforcement Grant Program (281002)					
Supplies and Other Charges	\$ 105,586	\$ 162,312	\$ -	\$ 9,580	\$ -
Contingency	-	-	508,750	-	-
Repairs and Maintenance	40,000	-	-	-	-
Contract Services	-	12,574	-	-	-
Capital Outlay	346,174	310,999	7,025	505,768	508,750
	<u>\$ 491,759</u>	<u>\$ 485,885</u>	<u>\$ 515,775</u>	<u>\$ 515,348</u>	<u>\$ 508,750</u>
TOTAL EXPENDITURES	\$ 1,049,224	\$ 1,047,683	\$ 1,075,375	\$ 1,074,948	\$ 1,068,350



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

ADOPTED BUDGET

DEBT SERVICE FUND

For The Year Ending September 30, 2027

With Comparative Data for the Year Ending as Indicated

REVENUES (41000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Taxes	\$ 11,706,752	\$ 11,312,404	\$ 8,938,260	\$ 9,708,079	\$ 11,713,347
Penalty and Interest	65,781	71,694	60,000	64,264	60,000
Interest - Accounts	541,787	523,247	355,000	360,676	380,000
TOTAL REVENUES	\$ 12,314,320	\$ 11,907,345	\$ 9,353,260	\$ 10,133,019	\$ 12,153,347
EXPENDITURES (60000100/60002000)					
Debt Service - G. O. Interest	\$ 2,739,750	\$ 2,202,738	\$ 3,066,238	\$ 1,966,238	\$ 2,103,844
Debt Service - C. O. Interest	1,557,976	1,346,021	2,330,694	1,230,694	3,198,389
Debt Service - G.O. Principal	4,260,000	4,730,000	4,980,000	4,980,000	5,360,000
Debt Service - C.O. Principal	3,305,000	3,515,000	2,520,000	2,520,000	2,965,000
Bond Issuance Costs	-		120,000	-	500,000
Fiscal Agent Fees	1,849	1,850	5,000	1,600	5,000
TOTAL EXPENDITURES	\$ 11,864,575	\$ 11,795,609	\$ 13,021,932	\$ 10,698,532	\$ 14,132,233
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 449,745	\$ 111,736	\$ (3,668,672)	\$ (565,513)	\$ (1,978,886)
OTHER FINANCING SOURCES (USES)					
Transfer from HOT Fund	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
TOTAL OTHER FINANCING SOURCES (USES)	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
Net Change in Fund Balance	\$ 1,699,745	\$ 1,361,736	\$ (2,418,672)	\$ 684,487	\$ (728,886)
Fund Balance, October 1	\$ 3,985,943	\$ 5,685,688	\$ 6,633,902	\$ 7,047,424	\$ 7,731,911
2% Of Principal Reserve Required	\$ -	\$ -	\$ -	\$ -	\$ (3,292,000)
Fund Balance, September 30	\$ 5,685,688	\$ 7,047,424	\$ 4,215,230	\$ 7,731,911	\$ 3,711,025

BRAZOS COUNTY, TEXAS ADOPTED BUDGET Schedule of General Long Term Debt Payable By Issue September 30, 2026

Debt Issue	Interest Rates (%) And Dates	Final Issue Date	Debt Maturity Date	Debt Authorized And Issued
Certificates of Obligation				
2012 Series, Issued For: Courthouse Renovation, Tax Office Fleet Maintenance Building, Renovations of Brazos Center Juvenile Detention Center	2.00 - 5.00 3/1 and 9/1	9/1/2012	9/1/2032	9,700,000
Certificates of Obligation				
2017 Series, Issued For: Juvenile Expansion	2.0 to 4.0 3/1 and 9/1	11/1/2017	9/1/2037	11,650,000
Limited Tax Refunding Bonds				
Series 2017 Issued For: 2008 Jail Expansion and 2009 Exposition Center Expansion and Cost of issuance of Certificates	2.25 - 5.00 3/1 and 9/1	11/1/2017	9/1/2034	39,895,000
Certificates of Obligation				
2020 Series, Issued For: AgriLife Building JP #1 & Const #1 Building Jail Kitchen Reno, Hail Repair Roads, R&B Heavy Equipment Facility Services Building Hwy 21 Land acquisition	1.375 to 4.0 3/1 and 9/1	10/1/2020	9/1/2040	24,020,000
Certificates of Obligation				
2023 Series, Issued For: County Administration Building County Courthouse County Bisd Building (including parking lot) Brazos County Dispatch Center Sheriff Department: Central Receiving/Storage Facility	2.60 to 4.00 3/1 and 9/1	6/1/2023	9/1/2043	9,290,000
General Obligation Bonds				
2023 Series, Issued For: TxDOT Projects: Inner Loop East Rellis Leonard Road North 2818 Bush/Wellborn William D. Fitch Harvey Road County Roads	2.47 to 4.0 3/1 and 9/1	6/1/2023	9/1/2043	27,110,000
Certificates of Obligation				
2026 Series, Issued For: County Administration Building 101 Annex	2.47 to 4.0	6/1/2026	9/1/2046	36,175,000
General Obligation Bonds				
2026 Series, Issued For: TxDOT Projects: Rellis Leonard Road North 2818 Bush/Wellborn William D. Fitch Harvey Road County Roads	2.47 to 4.0	6/1/2026	9/1/2046	6,760,000
Total Long Term Debt				\$ 164,600,000

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.

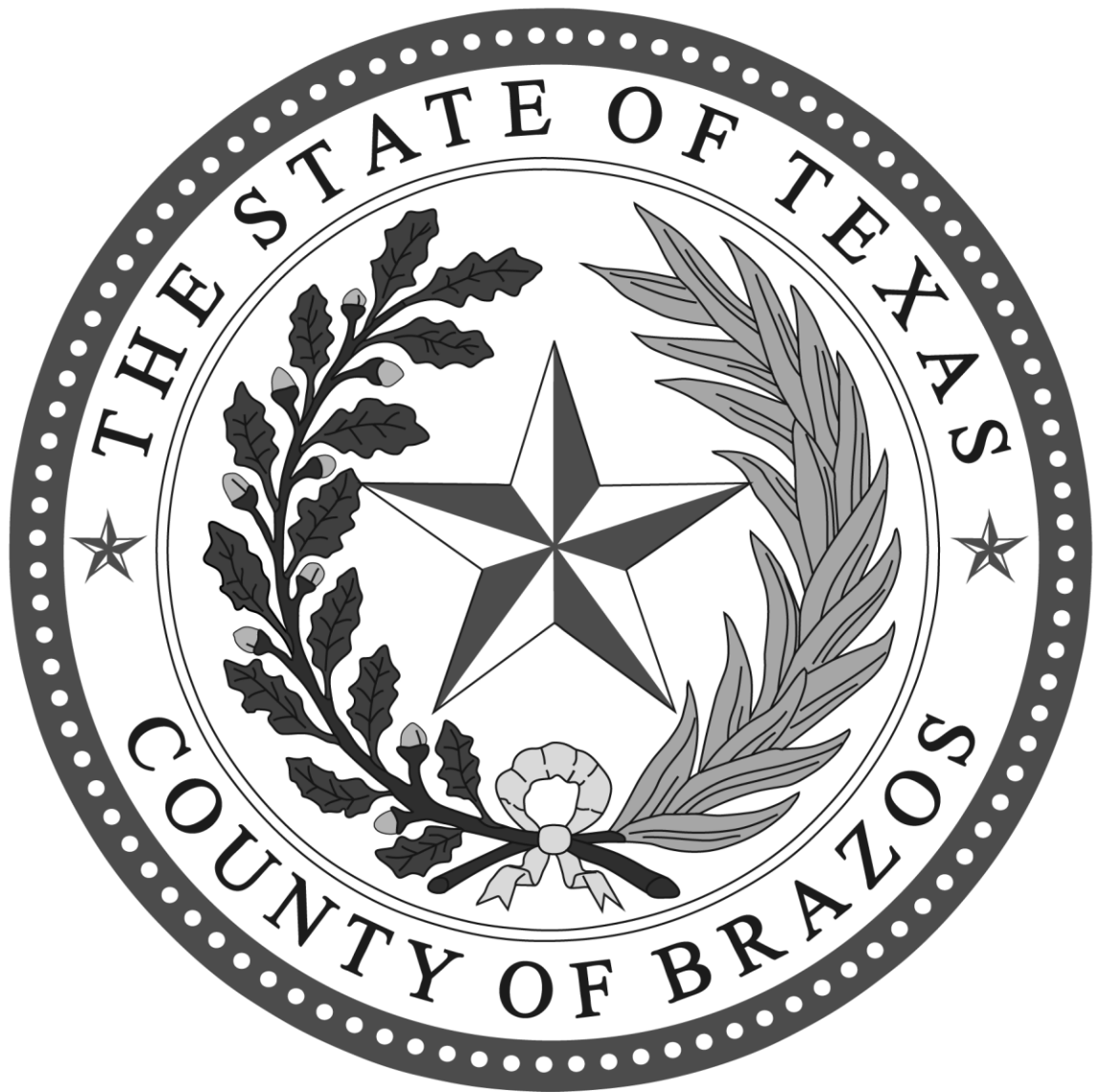
Debt Outstanding			Debt Service Requirements For Fiscal Year 2027		
Principal	Interest	Totals	Principal	Interest	Totals
1,835,000	115,038	1,950,038	595,000	56,600	651,600
7,380,000	1,413,500	8,793,500	565,000	232,950	797,950
12,225,000	1,228,063	13,453,063	4,255,000	536,938	4,791,938
19,010,000	3,137,481	22,147,481	1,125,000	456,144	1,581,144
8,490,000	3,734,350	12,224,350	330,000	386,800	716,800
24,795,000	11,620,500	36,415,500	960,000	1,180,300	2,140,300
36,175,000	21,068,258	57,243,258	350,000	2,065,895	2,415,895
6,760,000	3,852,707	10,612,707	145,000	386,606	531,606
<u>\$ 116,670,000</u>	<u>\$ 46,169,897</u>	<u>\$ 162,839,897</u>	<u>\$ 8,325,000</u>	<u>\$ 5,302,233</u>	<u>\$ 13,627,233</u>

BRAZOS COUNTY, TEXAS
ADOPTED BUDGET
SCHEDULED DEBT RETIREMENT BY YEARS
At October 1, 2026

Fiscal Year End	Total Required Principal	Total Required Interest	Total Requirements
2027	8,325,000	5,302,233	13,627,233
2028	9,115,000	4,491,938	13,606,938
2029	5,910,000	4,065,225	9,975,225
2030	5,570,000	3,820,750	9,390,750
2031	5,780,000	3,579,800	9,359,800
2032	5,975,000	3,363,569	9,338,569
2033	6,170,000	3,136,844	9,306,844
2034	6,390,000	2,897,881	9,287,881
2035	6,035,000	2,649,031	8,684,031
2036 - 43	57,400,000	12,862,625	70,262,625
	<u>\$ 116,670,000</u>	<u>\$ 46,169,895</u>	<u>\$ 162,839,895</u>

BRAZOS COUNTY, TEXAS
ADOPTED BUDGET
For The Fiscal Years Shown

Description		Est. Debt Requirements 09/30/27	Est. Debt Requirements 09/30/28	Est. Debt Requirements 09/30/29	Est. Debt Requirements 09/30/30	Est. Debt Requirements 09/30/31
2012 CO's (9/1/12)	P	595,000	610,000	630,000		
(Issued \$9,700,000)	I	56,600	38,750	19,688		
2017 CO's (10/1/17)	P	565,000	590,000	615,000	630,000	650,000
(Issued \$11,650,000)	I	232,950	210,350	186,750	168,300	149,400
2017 Refunding Bonds (10/1/17)	P	4,255,000	4,455,000	535,000	615,000	605,000
(Issued \$39,895,000)	I	536,938	324,188	101,438	89,400	70,950
2020 CO's (10/6/20)	P	1,125,000	1,170,000	1,220,000	1,265,000	1,315,000
(Issued \$24,020,000)	I	456,144	411,144	364,344	315,544	264,944
2023 Certificates of Obligation	P	330,000	350,000	365,000	385,000	405,000
(Issued \$9,290,000)	I	386,800	370,300	352,800	334,550	315,300
2023 General of Obligation	P	960,000	1,010,000	1,060,000	1,115,000	1,170,000
(Issued \$27,110,000)	I	1,180,300	1,132,300	1,081,800	1,028,800	973,050
2026 Certificates of Obligation	P	145,000	220,000	230,000	240,000	250,000
(Issued \$6,760,000)	I	386,606	312,700	301,700	290,200	278,200
2026 General Obligation	P	350,000	710,000	1,255,000	1,320,000	1,385,000
(Issued \$36,175,000)	I	2,065,895	1,692,206	1,656,706	1,593,956	1,527,956
Certified O/S Debt		13,627,233	13,606,938	9,975,225	9,390,750	9,359,800
Tax Rate		\$ 0.0385	\$ 0.0385	\$ 0.0385	\$ 0.0385	\$ 0.0385
Beginning Fund Balance		7,047,424	5,564,500	5,043,221	8,160,768	12,104,645
Tax Revenue @ 98%		11,623,195	11,855,659	12,092,772	12,334,628	12,581,320
Transfer From HOT Fund		1,250,000	1,230,000	1,000,000	1,000,000	1,000,000
Amount to be paid from Fund Balance		(728,886)	-	-	-	-
Use of Funds		(13,627,233)	(13,606,938)	(9,975,225)	(9,390,750)	(9,359,800)
Fund Balance At End of Year		5,564,500	5,043,221	8,160,768	12,104,645	16,326,166
Available Taxable Value		30,827,060,314	31,443,601,520	32,072,473,551	32,713,923,022	33,368,201,482
Estimated Appraised Value						
Increase (Decrease) as a %		2%	2%	2%	2%	2%



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:

General Obligation Bonds, Series 2026 (On System Road Bond – TXDOT and Off System Road Bond):

The Commissioner's Court issued General Obligation Bonds, Series 2026, of \$7 million dollars in the spring of 2026 for (1) permanent public improvements, including designing, acquiring, constructing, improving, and maintaining roads, bridges, and highways within Brazos County, including the acquisition of land and rights-of-way therefor; and the (2) payment of contractual obligations for professional services in connection with such projects.

Certificates of Obligation 2026:

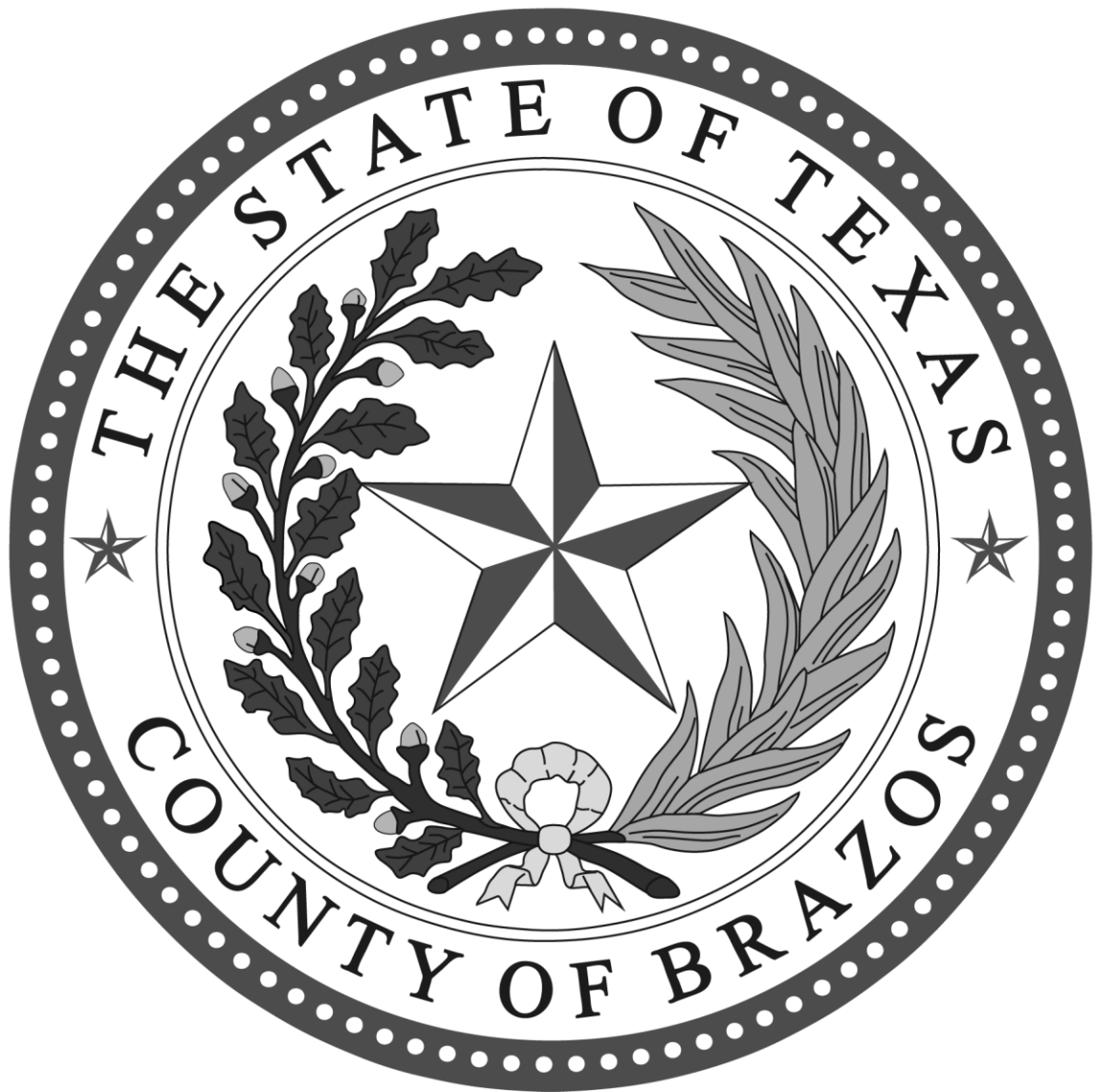
The Commissioner's Court issued Certificates of Obligation of \$38 million dollars the spring of 2026 for the design, planning, acquisition, construction, furnishing, renovation and equipping public property and designated infrastructure and for other public purposes, specifically being improvements to (1) the County Courthouse Annex Building; (2) the County administration building; and (3) the payment of contractual obligations for professional services in connection with such projects (including, but not limited to, financial advisory, legal, architectural, and engineering).

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.

Deferred Maintenance:

Resolution 26-014 Committed of General Fund Balance for Deferred Maintenance was approved on July 28, 2026 to commit \$20 million for deferred maintenance and major repairs of Brazos County Buildings in accordance with Governmental Accounting Standards Board Statement 54.



**BRAZOS COUNTY, TEXAS
CAPITAL PROJECT FUNDS
COMBINING SCHEDULE OF REVENUES AND EXPENDITURES**

For the Year Ending September 30, 2027

Revenues:	General Obligation 2026 - On System Road Bond - TXDOT	Certificates of Obligation 2026	General Capital	Deferred Maintenance	Totals
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer From General Fund	-	-	11,787,163	20,000,000	31,787,163
Fund Balance:					
Reserve	6,938,905	61,602,424	9,531,320	-	78,072,649
	<u>\$ 6,938,905</u>	<u>\$ 61,602,424</u>	<u>\$ 21,318,483</u>	<u>\$ 20,000,000</u>	<u>\$ 109,859,812</u>
Expenditures:					
Rellis	\$ 120,450	\$ -	\$ -	\$ -	\$ 120,450
Leonard Road	913,667	-	-	-	913,667
Harvey Road	459,455	-	-	-	459,455
County Administration Building	-	8,905,549	-	-	8,905,549
101 North	-	52,696,875	-	-	52,696,875
Road and Bridge Renovations	-	-	3,171,938	-	3,171,938
Commissioner's Court - Capital	-	-	14,865,970	-	14,865,970
Fleet Shop - Light Equipment - Capital	-	-	576,000	-	576,000
Elections Administration - Capital	-	-	321,075	-	321,075
Information Technology - Capital	-	-	653,840	-	653,840
County Attorney Administration - Capital	-	-	50,000	-	50,000
District Clerk Administration - Capital	-	-	147,660	-	147,660
County Administration Building - Capital	-	-	1,000,000	-	1,000,000
Juvenile Services - Capital	-	-	400,000	-	400,000
County Agriculture Extension - Capital	-	-	50,000	-	50,000
Road and Bridge - Capital	-	-	82,000	-	82,000
Commissioners' Court (Deferred Maintenance)	-	-	-	20,000,000	20,000,000
Total Expenditures	<u>\$ 6,938,905</u>	<u>\$ 61,602,424</u>	<u>\$ 21,318,483</u>	<u>\$ 20,000,000</u>	<u>\$ 109,859,812</u>

BRAZOS COUNTY, TEXAS
CERTIFICATES OF OBLIGATION 2020
ADOPTED BUDGET BY DIVISION
For the Year Ending September 30, 2027

REVENUES (43200)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Interest	\$ 411,956	\$ 199,315	\$ -	\$ 29,357	\$ -
Transfer from General Fund	-	777,473	731,729	-	-
Miscellaneous	-	949	-	-	-
TOTAL REVENUES	\$ 411,956	\$ 977,737	\$ 731,729	\$ 29,357	\$ -
EXPENDITURES					
Former Ag Ext. Renovations (63432010)	\$ 15,250	\$ -	\$ -	\$ -	\$ -
Arbitrage (63432015)	-	480,657	-	-	-
R&B Renovations (63432020)	109,534	-	-	-	-
Jail Kitchen Expansion (63432100)	75,652	485	-	-	-
Roof Repair Commissioner's Court (63432110)	38,800	-	-	-	-
Roof Repair Fleet Shop Light (63432111)	57,800	-	-	-	-
Roof Repair Facilities Services (63432170)	217,900	-	-	-	-
Roof Repair Sheriff's Office (63432280)	200,495	-	-	-	-
JP & Constable 1 Building (63432300)	46,675	-	-	-	-
Roof Repair Juvenile (63432310)	444,590	-	-	-	-
Roof Repair Exposition Center	755,233	-	-	-	-
Courthouse Roof Repair (63432400)	607,110	-	-	-	-
Roof Repair Road and Bridge (63432560)	76,080	-	-	-	-
Road Reconstruction (63432600)	57,780	4,671,850	1,754,759	1,232,948	-
R&B Heavy Equipment (63432700)	327,170	-	-	-	-
TOTAL EXPENDITURES	\$ 3,030,069	\$ 5,152,992	\$ 1,754,759	\$ 1,232,948	\$ -
OPERATING TRANSFER(S)					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ 217,139	\$ -
TOTAL OPERATING TRANSFER(S)	\$ -	\$ -	\$ -	\$ 217,139	\$ -
TOTAL EXPENDITURES AND TRANSFER(S)	\$ 3,030,069	\$ 5,152,992	\$ 1,754,759	\$ 1,450,087	\$ -
Net Changes in Fund Balance	\$ (2,618,113)	\$ (4,175,255)	\$ (1,023,030)	\$ (1,420,730)	\$ -
FUND BALANCE, OCTOBER 1	\$ 8,214,098	\$ 5,595,985	\$ 1,023,030	\$ 1,420,730	\$ -
FUND BALANCE, SEPTEMBER 30	\$ 5,595,985	\$ 1,420,730	\$ -	\$ -	\$ -

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
ON SYSTEM ROAD BOND - TXDOT
GENERAL OBLIGATION BONDS, SERIES 2023
ADOPTED BUDGET BY DIVISION
For the Year Ending September 30, 2027

REVENUES (43230)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Interest	\$ 1,070,010	\$ 629,338	\$ 343,500	\$ 259,788	\$ -
TOTAL REVENUES	\$ 1,070,010	\$ 629,338	\$ 343,500	\$ 259,788	\$ -
EXPENDITURES					
Inner Loop East (63432304)	\$ 2,601,679	\$ 2,522,115	\$ -	\$ -	\$ -
Rellis (63432305)	1,458,425	1,741,688	1,135,941	362,291	-
Leonard Road (63432306)	428,575	921,521	1,060,087	204,084	-
North 2818 (63432307)	-	-	-	-	-
Bush/Wellborn (63432308)	-	-	8,678,216	9,541,785	-
William D. Fitch (63432309)	-	-	-	-	-
Harvey Road (63432311)	1,252,446	635,884	826,185	306,817	-
TOTAL EXPENDITURES	\$ 5,741,125	\$ 5,821,208	\$ 11,700,429	\$ 10,414,977	\$ -
Net Changes in Fund Balance	\$ (4,671,115)	\$ (5,191,870)	\$ (11,356,929)	\$ (10,155,189)	\$ -
FUND BALANCE, OCTOBER 1	\$ 20,018,174	\$ 15,347,059	\$ 11,356,929	\$ 10,155,189	\$ -
FUND BALANCE, SEPTEMBER 30	\$ 15,347,059	\$ 10,155,189	\$ -	\$ -	\$ -

The Commissioners Court issued General Obligation Bonds, Series 2023, of \$27.1 million dollars in the spring of 2023. This Bond is one of series of Bonds providing funds for permanent public improvements, including designing, acquiring, constructing, improving, and maintaining roads, bridges, and highways within Brazos County, including the acquisition of land and rights-of-way therefor; and the payment of contractual obligations for professional services in connection with such projects (including, but not limited to, financial advisory, legal, architectural, and engineering).

BRAZOS COUNTY, TEXAS
OFF SYSTEM ROAD BOND
GENERAL OBLIGATION BONDS, SERIES 2023
ADOPTED BUDGET BY DIVISION
For the Year Ending September 30, 2027

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027
	ACTUAL	ACTUAL	ADOPTED	YEAR-END	ADOPTED
REVENUES (43231)			BUDGET	ESTIMATE	BUDGET
Interest	\$ 500,363	\$ 276,233	\$ 23,000	\$ 174,435	\$ -
Transfer from General Fund	-	-	135,000	-	-
TOTAL REVENUES	\$ 500,363	\$ 276,233	\$ 158,000	\$ 174,435	\$ -
EXPENDITURES					
Roads - Capital (63432356)	\$ 3,929,511	\$ 2,056,242	\$ 5,211,031	\$ 4,189,210	
OPERATING TRANSFER(S)					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ 1,008,749	\$ -
TOTAL OPERATING TRANSFER(S)	\$ -	\$ -	\$ -	\$ 1,008,749	\$ -
TOTAL EXPENDITURES	\$ 3,929,511	\$ 2,056,242	\$ 5,211,031	\$ 5,197,959	\$ -
Net Changes in Fund Balance	\$ (3,429,148)	\$ (1,780,009)	\$ (5,053,031)	\$ (5,023,524)	\$ -
FUND BALANCE, OCTOBER 1	\$ 10,232,681	\$ 6,803,533	\$ 5,053,031	\$ 5,023,524	\$ -
FUND BALANCE, SEPTEMBER 30	\$ 6,803,533	\$ 5,023,524	\$ -	\$ -	\$ -

The Commissioners Court issued General Obligation Bonds, Series 2023, of \$27.1 million dollars in the spring of 2023. This Bond is one of series of Bonds providing funds for permanent public improvements, including designing, acquiring, constructing, improving, and maintaining roads, bridges, and highways within Brazos County, including the acquisition of land and rights-of-way therefor; and the payment of contractual obligations for professional services in connection with such projects (including, but not limited to, financial advisory, legal, architectural, and engineering).

BRAZOS COUNTY, TEXAS
CERTIFICATES OF OBLIGATION 2023
ADOPTED BUDGET BY DIVISION
For the Year Ending September 30, 2027

REVENUES (43232)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Interest	\$ 561,066	\$ 483,091	\$ 377,000	\$ 203,135	\$ -
Transfer from General Fund	-	-	60,040,000	174,057	-
TOTAL REVENUES	\$ 561,066	\$ 483,091	\$ 60,417,000	\$ 377,192	\$ -
EXPENDITURES					
101 North (63432322)	\$ 98,459	\$ 2,538,351	\$ 69,477,487	\$ 2,959,103	\$ -
County Administration Building Renovation (63432324)	-	-	-	975,980	-
OPERATING TRANSFER(S)					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ 4,896,686	\$ -
TOTAL OPERATING TRANSFER(S)	\$ -	\$ -	\$ -	\$ 4,896,686	\$ -
TOTAL EXPENDITURES	\$ 98,459	\$ 2,538,351	\$ 69,477,487	\$ 8,831,769	\$ -
Net Changes in Fund Balance	\$ 462,607	\$ (2,055,260)	\$ (9,060,487)	\$ (8,454,577)	\$ -
FUND BALANCE, OCTOBER 1	\$ 10,047,230	\$ 10,509,837	\$ 9,060,487	\$ 8,454,577	\$ -
FUND BALANCE, SEPTEMBER 30	\$ 10,509,837	\$ 8,454,577	\$ -	\$ -	\$ -

The Commissioners Court issued Certificates of Obligation of \$9.2 million dollars the spring of 2023. The proceeds will be used for the payment of contractual obligations to be incurred in connection with the design, planning, acquisition, construction, furnishing, renovation and equipping public property and designated infrastructure and for other public purposes, specifically being improvements to the existing County Administration Building; the County Courthouse, the existing County BISD Building (including parking lot renovations) for public defender offices and other administrative services; the Brazos County Dispatch and Emergency Operations Center; County Sheriff Department facilities including a central receiving and storage facility; and the payment of contractual obligations for professional services in connection with such projects (including, but not limited to, financial advisory, legal, architectural, and engineering).

BRAZOS COUNTY, TEXAS
ON SYSTEM ROAD BOND - TXDOT
GENERAL OBLIGATION BONDS, SERIES 2026
ADOPTED BUDGET BY DIVISION
For the Year Ending September 30, 2027

REVENUES (43260)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Interest	\$ -	\$ -	\$ -	\$ -	-
Proceeds from CO Bond Issue	-	-	-	6,760,000	-
Bond Issue Premium	-	-	-	382,243	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ 7,142,243	\$ -
EXPENDITURES					
Rellis (63432305)	\$ -	\$ -	\$ -	\$ 20,000	\$ 120,450
Leonard Road (63432306)	-	-	-	30,000	913,667
North 2818 (63432307)	-	-	-	-	-
Bush/Wellborn (63432308)	-	-	-	-	5,445,333
William D. Fitch (63432309)	-	-	-	-	-
Harvey Road (63432311)	-	-	-	20,000	459,455
Bond Issuance Cost	-	-	-	133,338	
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 203,338	\$ 6,938,905
Net Changes in Fund Balance	\$ -	\$ -	\$ -	\$ 6,938,905	\$ (6,938,905)
FUND BALANCE, OCTOBER 1	\$ -	\$ -	\$ -	\$ -	\$ 6,938,905
FUND BALANCE, SEPTEMBER 30	\$ -	\$ -	\$ -	\$ 6,938,905	\$ -

The Commissioner's Court issued General Obligation Bonds, Series 2026, of \$7 million dollars in the spring of 2026 for (1) permanent public improvements, including designing, acquiring, constructing, improving, and maintaining roads, bridges, and highways within Brazos County, including the acquisition of land and rights-of-way therefor; and the (2) payment of contractual obligations for professional services in connection with such projects.

BRAZOS COUNTY, TEXAS
CERTIFICATES OF OBLIGATION 2026
ADOPTED BUDGET BY DIVISION
For the Year Ending September 30, 2027

REVENUES (43261)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
Proceeds from CO Bond Issue	-	-	-	36,175,000	-
Bond Issue Premium	-	-	-	2,210,769	-
Transfer from General Fund	-	-	-	35,293,416	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ 73,679,185	\$ -
EXPENDITURES					
County Administration Building (63270000) 101 North (63432322)	\$ -	\$ -	\$ -	5,052,999 6,648,451	\$ 8,905,549 52,696,875
Bond Issuance Cost	-	-	-	375,311	-
OPERATING TRANSFER(S)					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING TRANSFER(S)	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 12,076,761	\$ 61,602,424
Net Changes in Fund Balance	\$ -	\$ -	\$ -	\$ 61,602,424	\$ (61,602,424)
FUND BALANCE, OCTOBER 1	\$ -	\$ -	\$ -	\$ -	\$ 61,602,424
FUND BALANCE, SEPTEMBER 30	\$ -	\$ -	\$ -	\$ 61,602,424	\$ -

The Commissioner's Court issued Certificates of Obligation of \$38 million dollars the spring of 2026 for the design, planning, acquisition, construction, furnishing, renovation and equipping public property and designated infrastructure and for other public purposes, specifically being improvements to (1) the County Courthouse Annex Building; (2) the County administration building; and (3) the payment of contractual obligations for professional services in connection with such projects (including, but not limited to, financial advisory, legal, architectural, and engineering).

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENTS FUND
ADOPTED BUDGET BY DIVISION
For the Year Ending September 30, 2027

REVENUES (45000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Other Revenue - Leases	\$ 38,453	\$ 669,635	\$ -	\$ -	\$ -
Transfer from General Fund	-	-	14,226,237	2,161,938	11,787,163
Other Subscriptions - SBITA	4,372,777	94,483	-	-	-
Donations - Capital Assets	(37,500)	34,000	-	-	-
TOTAL REVENUES	\$ 4,373,730	\$ 798,118	\$ 14,226,237	\$ 2,161,938	\$ 11,787,163

EXPENDITURES					
2619 West Highway 21 Renovations	\$ -	\$ 12,618	\$ 535,182	\$ -	-
Road & Bridge Renovations	-	56,185	2,259,338	2,000	3,171,938
County Judge - (63100001)	-	10,593	-	-	-
Commissioners' Court - Capital (63110001)	907,630	2,345,026	2,801,768	2,673,233	14,865,970
Fleet Shop - Light Equipment - Capital (63111000)	674,771	45,705	800,000	632,518	576,000
Collections - Capital (63112000)	7,582	-	-	-	-
Elections Administration - Capital (63112101)	51,816	11,823	-	10,885	321,075
Sanctuary Renovation (63115000)	453,414	-	-	-	-
Tax Office - Capital (63130001)	-	5,502	-	-	-
Information Technology - Capital (63140001)	2,964,234	994,056	2,441,190	771,002	653,840
Project Management - Capital (63145001)	-	-	38,000	35,031	-
North Wing Renovation (63151000)	96,800	-	-	-	-
Purchasing - Capital (63165001)	-	72,212	-	-	-
Facilities Services - Capital (63170001)	50,052	40,990	48,875	77,388	-
County Attorney - Capital (63180001)	30,072	-	-	-	50,000
District Clerk - Capital (63200001)	-	5,173	-	-	147,660
County Clerk - Capital (63210001)	-	6,017	-	-	-
85th District Court - Capital (63220001)	10,814	-	-	-	-
272nd District Court - Capital (632210010)	4,801	-	-	-	-
361st District Court - Capital (63222001)	4,801	-	-	-	-
472nd District Court - Capital (63223001)	4,801	-	-	-	-
Felony Associate Judge/Juvenile Court Referee - Capital (63225001)	4,801	-	-	-	-
Misdemeanor Associate Court - Capital (63226001)	4,801	5,173	-	-	-
County Court at Law #1 - Capital (63230001)	4,801	-	-	-	-
County Court at Law #2 - Capital (63231001)	4,801	-	-	-	-
Community Supervision Support - Capital (63260010)	7,582	-	-	-	-
Health Department Support - Capital (63260020)	140,925	8,153	-	-	-
County Administration Building (63270000)	493,292	123,412	18,500,000	-	1,000,000
Sheriff's Office - Capital (63280001)	1,372,554	52,748	49,000	586,468	-
Jail - Capital (63280021)	258,048	91,881	13,122	216,240	-
Jail Correctional Medicine - Capital (63280021)	-	-	8,000	-	-
Constable Pct. #1 - Capital (63301001)	77,720	-	-	51,330	-
Constable Pct. #2 - Capital (63302001)	112,106	-	-	65,670	-
Constable Pct. #3 - Capital (63303001)	136,380	17,992	-	36,990	-
Constable Pct. #4 - Capital (63304001)	109,379	-	-	59,640	-
Juvenile Services - Capital (63310001)	798,668	207,979	150,000	45,276	400,000
Medical Examiner's Building (63340500)	437,063	-	-	-	-

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENTS FUND
ADOPTED BUDGET BY DIVISION
For the Year Ending September 30, 2027

EXPENDITURES	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Emergency Management - Capital (63355001)	-	53,671	17,500	-	-
Brazos Center - Capital (63365001)	199,172	34,844	-	-	-
County Agriculture Extension - Capital (63370001)	-	-	50,000	-	50,000
County Records Management - Capital (63500001)	14,652	-	-	-	-
Road & Bridge - Capital (63560001)	467,100	669,676	222,000	316,600	82,000
TOTAL EXPENDITURES	\$ 9,905,434	\$ 4,871,429	\$ 27,933,975	\$ 5,580,271	\$ 21,318,483
OPERATING TRANSFER(S)					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ 1,241,558	\$ -
TOTAL OPERATING TRANSFER(S)	\$ -	\$ -	\$ -	\$ 1,241,558	\$ -
TOTAL EXPENDITURES AND TRANSFER(S)	\$ 9,905,434	\$ 4,871,429	\$ 27,933,975	\$ 6,821,829	\$ 21,318,483
Net Changes in Fund Balance	\$ (5,531,704)	\$ (4,073,311)	\$ (13,707,738)	\$ (4,659,891)	\$ (9,531,320)
FUND BALANCE, OCTOBER 1	\$ 23,796,226	\$ 18,264,522	\$ 13,707,738	\$ 14,191,211	\$ 9,531,320
FUND BALANCE, SEPTEMBER 30	\$ 18,264,522	\$ 14,191,211	\$ -	\$ 9,531,320	\$ -

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.

**BRAZOS COUNTY, TEXAS
DEFERRED MAINTENANCE
ADOPTED BUDGET BY DIVISION
For the Year Ending September 30, 2027**

REVENUES (45100)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
EXPENDITURES					
Commissioners' Court - Capital	\$ -	\$ -	\$ -	\$ -	20,000,000
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
OPERATING TRANSFER(S)					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING TRANSFER(S)	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES AND TRANSFER(S)	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
Net Changes in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
FUND BALANCE, OCTOBER 1	\$ -	\$ -	\$ -	\$ -	\$ -
FUND BALANCE, SEPTEMBER 30	\$ -	\$ -	\$ -	\$ -	\$ -

Resolution 26-014 Committed of General Fund Balance for Deferred Maintenance was approved on July 28, 2026 to commit \$20 million for deferred maintenance and major repairs of Brazos County Buildings in accordance with Governmental Accounting Standards Board Statement 54.

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENTS FUND (45000)
ADOPTED BUDGET
For the Year Ending September 30, 2027

EXPENDITURES (45000)	BUDGET
Road and Bridge Renovations - 63000511	
Road and Bridge Renovations	\$ 3,171,938
Total Road and Bridge Renovations	\$ 3,171,938
Commissioners' Court - 63110001	
1003 N Earl Rudder Fwy Property	\$ 1,885,000
1003 N Earl Rudder Fwy Property - Building Renovation	500,000
108 San Jacinto Property - Building Renovation	150,000
2504 Kent Street Design and Construction	10,330,970
Contingency	2,000,000
Total Commissioners' Court	\$ 14,865,970
Fleet Shop - Light Equipment - 63111000	
Replacement Vehicles and Equipment	576,000
Total Fleet Shop - Light Equipment	\$ 576,000
Elections Administration - 63112101	
Elections Asset Tracking System	22,838
Voter Registration System	298,237
Total Elections Administration	\$ 321,075
Information Technology - 63140001	
Patch Management	\$ 23,460
Vulnerability Management	45,380
Radio Replacement (Year 2 of 2) - BVWACS Radios	585,000
Total Information Technology	\$ 653,840
County Attorney - 63180001	
Axon Attorney Premiere	50,000
Total County Attorney	\$ 50,000
District Clerk - 63200001	
Tyler Enterprise Jury Manager	\$ 147,660
Total District Clerk	\$ 147,660
County Administration Building - 63270000	
County Administration Building	\$ 1,000,000
Total County Administration Building	\$ 1,000,000
Juvenile Services - 63310001	
Juvenile Expansion Project	\$ 400,000
Total Juvenile Services	\$ 400,000

BRAZOS COUNTY, TEXAS GENERAL CAPITAL IMPROVEMENTS FUND (45000) ADOPTED BUDGET For the Year Ending September 30, 2027

County Agriculture Extension - 63370001	
Group/Club Storage - County Agriculture Extension (Design)	\$ 50,000
Total County Agriculture Extension	\$ 50,000

Road and Bridge - 63560001	
Additional Compact Track Loader and Trailer	\$ 82,000
Total Road and Bridge	\$ 82,000

TOTAL EXPENDITURES FOR GENERAL CAPITAL	\$ 21,318,483
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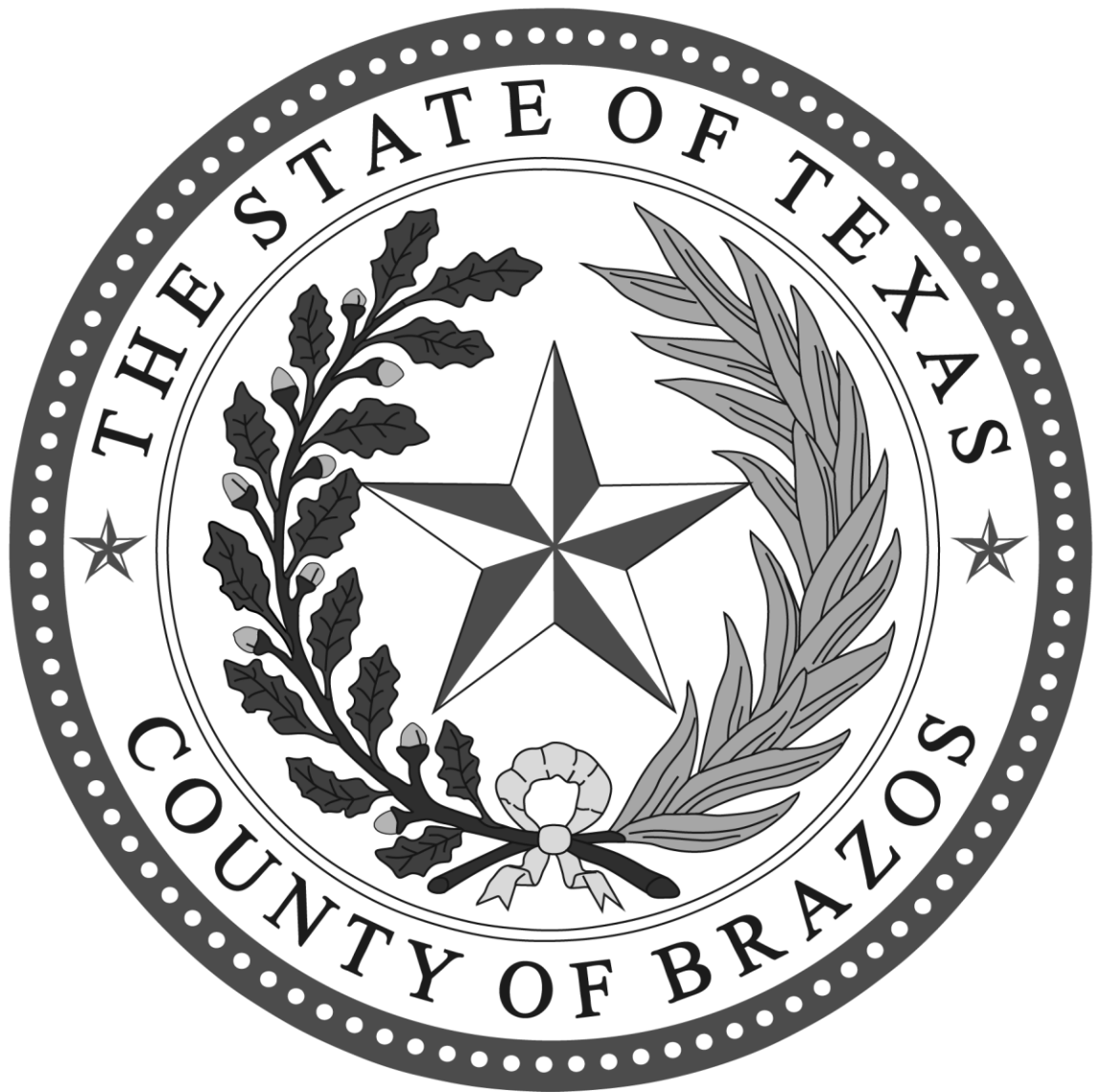
ALL PROJECTS WILL BE REVIEWED YEARLY DURING THE BUDGETING PROCESS AND WILL BE APPROPRIATED AT THE DISCRETION OF COMMISSIONERS' COURT.

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
ADOPTED BUDGET
HEALTH AND LIFE INSURANCE FUND
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

GROUP INSURANCE (50000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Employee Dental - County	488,912	576,948	524,250	587,899	587,000
Employer Payments - County	13,069,533	13,432,487	13,394,800	13,795,991	15,085,000
Employer - Medical - Health Dept.	448,811	463,675	473,800	551,034	526,000
Employee - Medical - Health Dept.	65,854	66,277	67,520	81,270	77,000
Employee - Dental - Health Dept.	17,438	18,901	16,950	24,164	21,300
Employer - Medical - MPO	33,882	33,773	33,780	39,360	37,000
Employee - Medical - MPO	7,788	3,756	4,120	2,814	2,600
Employee - Dental - MPO	1,320	978	930	930	820
Medical - Employee Deductions	2,222,482	2,273,845	2,270,140	2,749,912	2,626,000
Medical - Retiree Benefit (County Pay)	3,854,811	3,957,701	3,961,350	3,977,658	4,578,000
Medical - Retiree Benefit - Health District (County Pay)	169,411	161,837	159,555	196,798	188,000
Medical - Retiree Benefit - CSCD (County Pay)	101,647	101,319	101,355	118,079	112,750
Medical - Retiree Benefit - MPO (County Pay)	16,941	16,887	16,890	19,680	18,795
Medical - Retiree Premium (Self Pay)	423,659	456,513	500,330	584,570	558,000
Medical - Retiree Premium - Health District (Self Pay)	34,665	34,890	38,130	44,044	42,000
Medical - Retiree Premium - CSCD (Self Pay)	12,135	12,135	13,480	14,893	14,000
Medical - Retiree Premium - MPO (Self Pay)	756	756	840	882	840
Dental - Retiree Premium (Self Pay)	121,383	145,388	146,460	167,478	147,800
Excess Risk Benefit	1,878,064	1,678,116	1,000,000	1,004,623	1,600,000
Retiree Excess Risk Benefit	3,379,297	132,914	-	-	-
All Cobra Premiums	288	239	280	-	-
Refunds - Prescriptions	1,218,487	1,439,567	1,330,000	1,293,052	1,500,000
TOTAL REVENUES	\$ 27,567,563	\$ 25,008,902	\$ 24,054,960	\$ 25,255,131	\$ 27,722,905

BRAZOS COUNTY, TEXAS
ADOPTED BUDGET
HEALTH AND LIFE INSURANCE FUND
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

GROUP INSURANCE (64005000)	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
Supplies and Other Charges	\$ 2,221	\$ 4,909	\$ 5,100	\$ 3,152	\$ 5,100
Contingency	-	-	2,730,927	-	2,000,000
Contract Services	1,950	1,800	2,000	1,500	2,000
Administrative Fees	2,068,523	2,969,853	7,107,000	3,203,467	7,905,401
Transitional Reinsurance, Pcor Institute Fee	(9,947)	-	8,500	-	8,500
Claims - Prescriptions	3,978,738	4,531,744	4,595,000	4,702,284	5,000,000
Claims - Medical	7,794,296	12,208,606	10,763,000	12,555,553	12,800,000
Claims - Dental	468,456	517,412	472,000	441,375	500,000
Life Insurance	-	-	50,000	-	50,000
Stop Loss Premium	502,766	-	-	-	-
Deer Oaks Employee Assistance	15,956	16,370	17,000	17,000	17,000
Professional Services	120,100	135,285	155,000	127,692	155,000
	<u>\$ 14,943,059</u>	<u>\$ 20,385,978</u>	<u>\$ 25,905,527</u>	<u>\$ 21,052,023</u>	<u>\$ 28,443,001</u>

Health & Wellness Clinic (64005100)					
Salary & Wages	\$ 221,846	\$ 289,178	\$ 642,530	\$ 255,512	\$ 347,004
Benefits	106,496	144,423	263,242	125,460	145,550
Supplies and Other Charges	56,716	48,823	86,880	33,074	74,780
Contingency	-	-	20,000	-	20,000
Repair & Maintenance	65	120	750	750	750
Contractual Services	765	840	5,000	1,000	2,500
Professional Services	252,098	251,103	280,000	280,000	285,000
	<u>\$ 637,986</u>	<u>\$ 734,487</u>	<u>\$ 1,298,402</u>	<u>\$ 695,796</u>	<u>\$ 875,584</u>

Wellness Programs (64005300)					
Supplies and Other Charges	\$ -	\$ 13,020	\$ 15,750	\$ 8,670	\$ 15,750
	<u>\$ -</u>	<u>\$ 13,020</u>	<u>\$ 15,750</u>	<u>\$ 8,670</u>	<u>\$ 15,750</u>

Retiree Health Insurance (64005700)					
Benefits	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Contractual Services	8,354,697	5,038,685	7,015,000	5,567,368	7,015,000
	<u>\$ 8,354,697</u>	<u>\$ 5,038,685</u>	<u>\$ 7,015,000</u>	<u>\$ 5,567,368</u>	<u>\$ 7,515,000</u>

TOTAL EXPENDITURES	\$ 23,935,739	\$ 26,172,170	\$ 34,234,679	\$ 27,323,857	\$ 36,849,335
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NONOPERATING REVENUES					
Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-
TOTAL NONOPERATING REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -

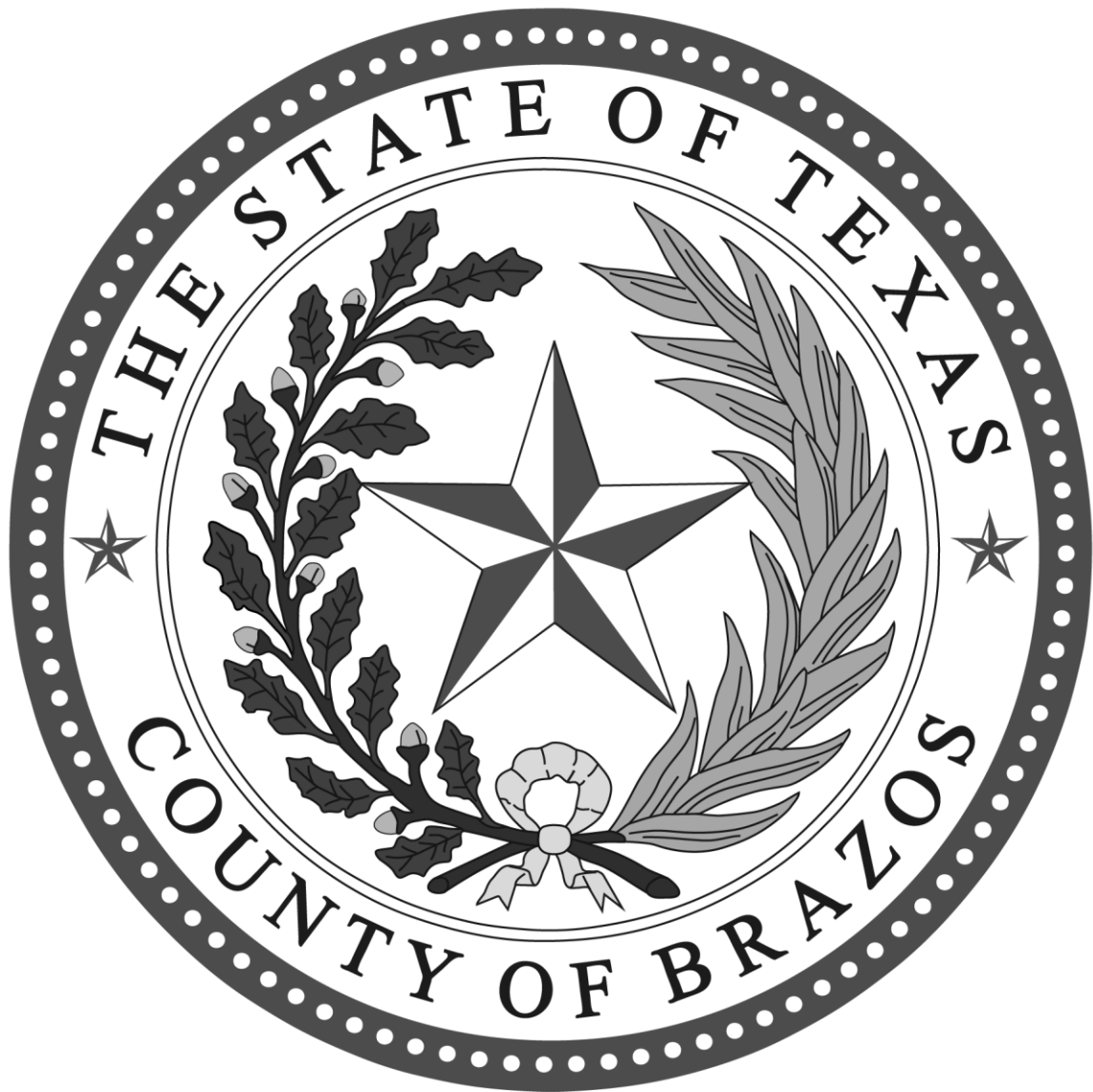
BRAZOS COUNTY, TEXAS
ADOPTED BUDGET
HEALTH AND LIFE INSURANCE FUND
For The Year Ending September 30, 2027
With Comparative Data for the Year Ending as Indicated

	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED BUDGET	FY 2026 YEAR-END ESTIMATE	FY 2027 ADOPTED BUDGET
INCOME BEFORE TRANSFERS	\$ 3,631,824	\$ (1,163,269)	\$ (10,179,719)	\$ (2,068,726)	\$ (9,126,430)
Transfer In (Out)	-	-	-	-	-
CHANGE IN NET POSITION	\$ 3,631,824	\$ (1,163,269)	\$ (10,179,719)	\$ (2,068,726)	\$ (9,126,430)
FUND BALANCE, OCTOBER 1	\$ 8,726,601	\$ 12,358,425	\$ 10,179,719	\$ 11,195,156	\$ 9,126,430
FUND BALANCE, SEPTEMBER 30	\$ 12,358,425	\$ 11,195,156	\$ -	\$ 9,126,430	-

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

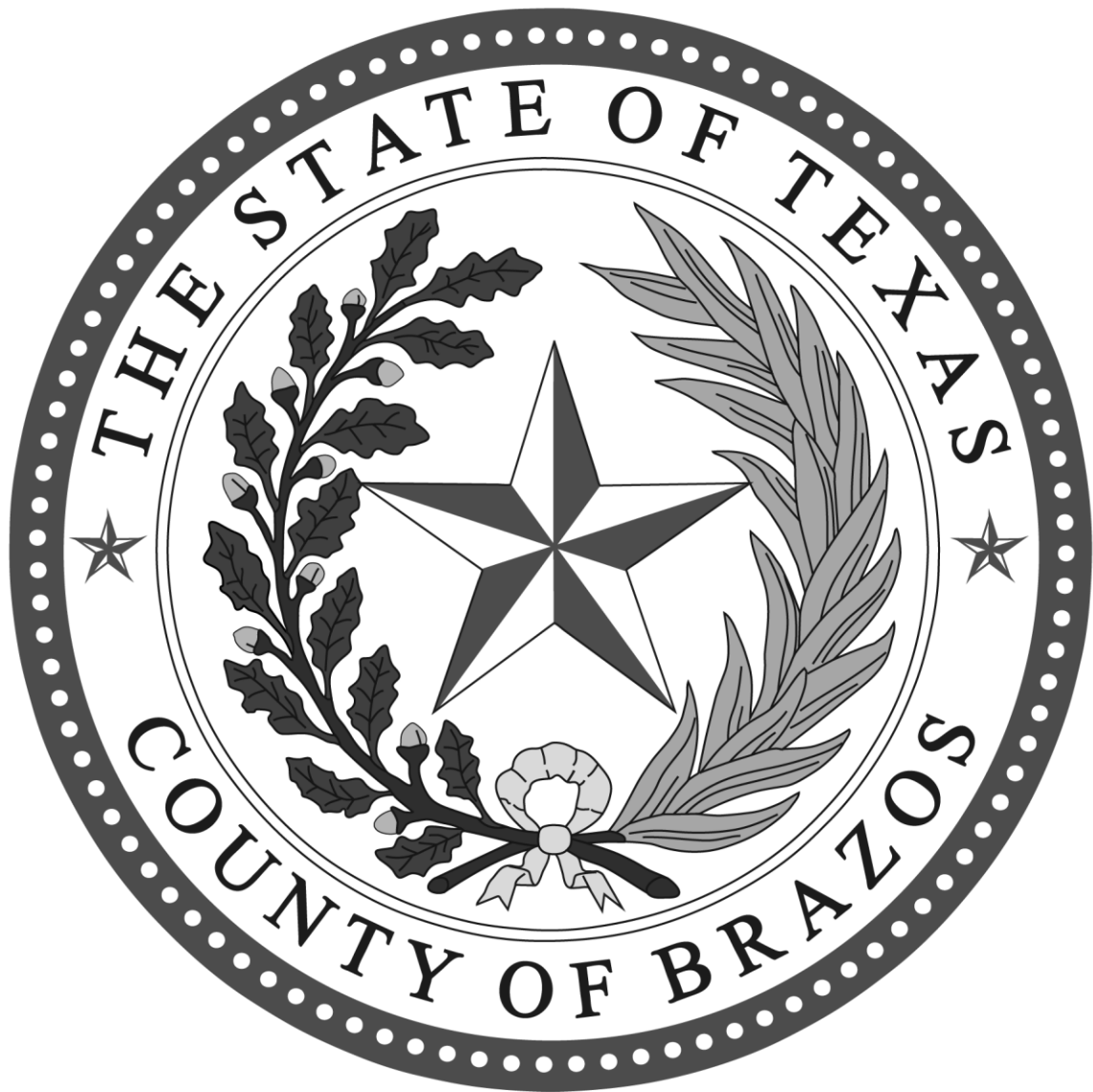
Employee summary by function is included.

Ten Year Trend

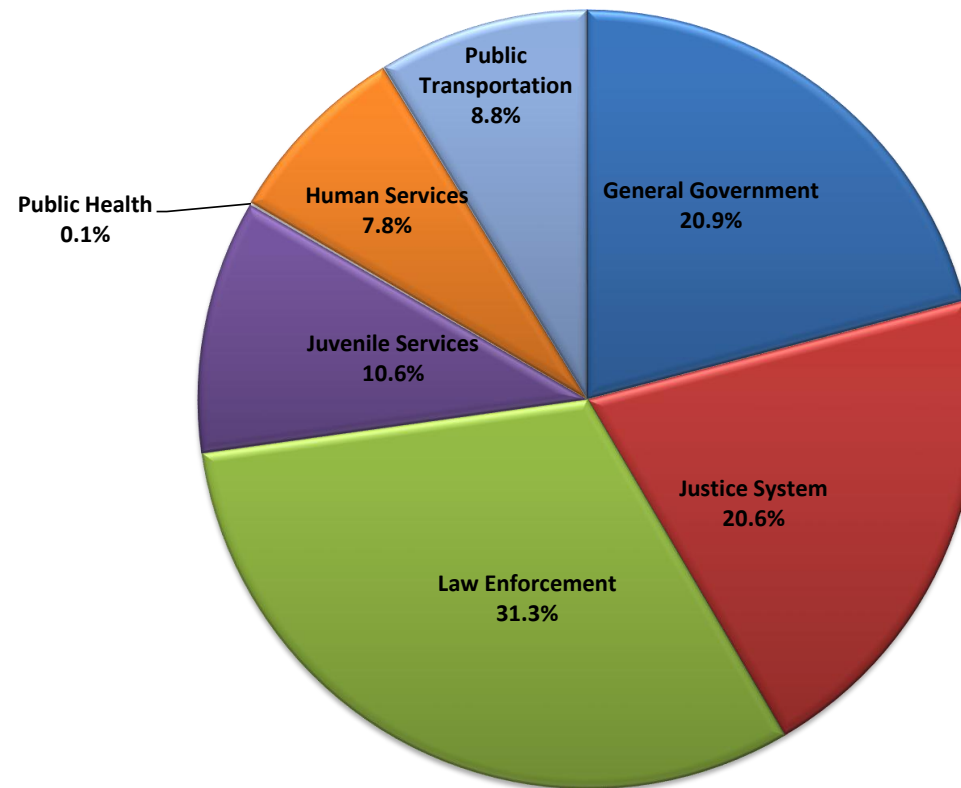
Count By Department

Adopted FY 27 Position History

Adopted FY 27 Position Control and Pay Rates by Position



**FY 2026 -2027 ADOPTED BUDGET
POSITION SUMMARY BY FUNCTION
1,062**



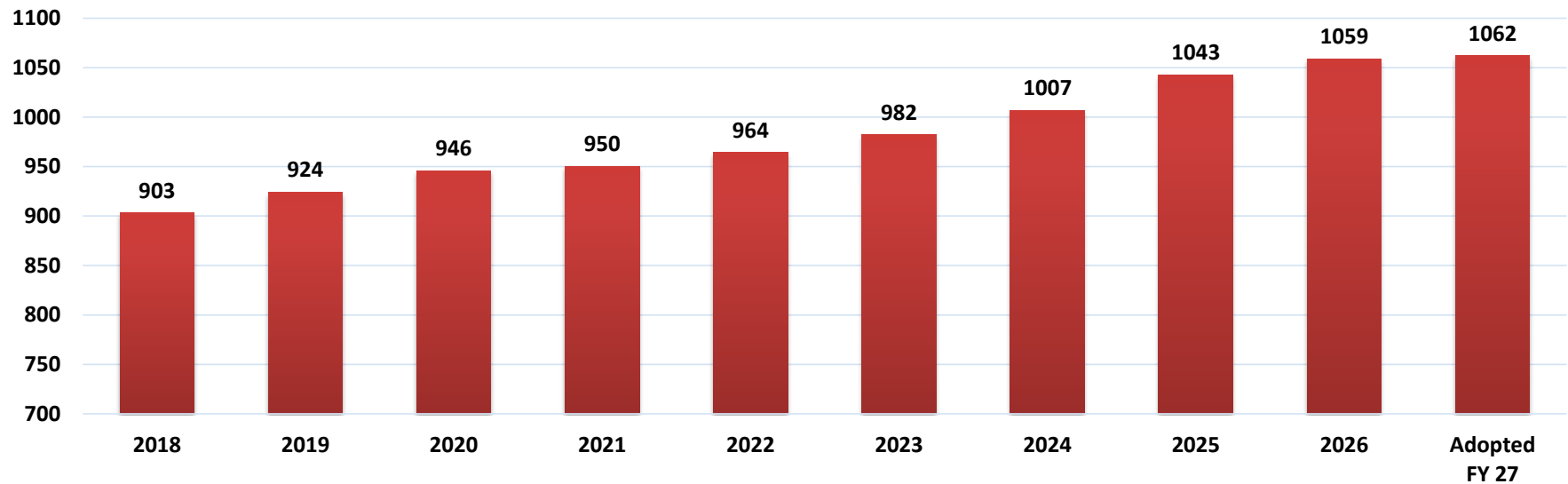
Brazos County, Texas

Brazos County, Texas

Ten Year Trend

Function	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Adopted FY 27
General Government	162	169	177	183	191	200	204	210	214	216	214
Justice System	179	183	185	191	188	185	196	207	211	220	221
Law Enforcement	282	294.75	300.75	306.75	306.75	307.75	311.75	316.75	340.75	343.75	342.75
Juvenile Services	101	104	104	105	105	105	105	106	107	107	107
Public Health	-	-	-	-	-	-	-	1	2	5	10
Human Services	69	70.25	70.25	73.25	73.25	78.25	77.25	78.25	79.25	79.25	79.25
Public Transportation	79	82	87	87	86	88	88	88	89	88	88
Total	872	903	924	946	950	964	982	1007	1043	1059	1062

Total Position Count



**BRAZOS COUNTY, TEXAS
POSITION COUNT BY DEPARTMENT**

Department		ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21	ADOPTED FY 22	ADOPTED FY 23	ADOPTED FY 24	ADOPTED FY 25	ADOPTED FY 26	ADOPTED FY 27
County Judge - 10000100												
	Full-Time	4	6	8	9	12	12	12	14	11	14	14
	Part-Time	-	1	2	4	4	4	4	4	4	3	3
	Temporary	3	3	3	4	4	4	4	4	4	4	4
Veterans Administration - 10002000												
	Full-Time	1	1	1	1	1	1	1	1	1	1	2
	Part-Time	-	-	-	-	-	-	1	1	2	2	1
Pre-Trial Officer - 10003000												
	Full-Time	-	-	-	1	1	3	3	3	3	3	3
	Part-Time	2	2	2	2	2	2	2	2	2	2	2
Budget Officer Administration - 10500000												
	Full-Time	2	2	2	2	2	2	2	2	4	4	4
Commissioner's Court - 11000100												
	Full-Time *	6.66	6.66	6.66	6.66	6.66	6.66	6	7	8	7	7
	Three-Quarter Time	1	1	1	-	-	-	-	-	-	-	-
Commissioner's Court - Non Departmental - 11000500												
	Full-Time	-	-	-	-	-	-	-	2	2	2	2
Hotel Occupancy Tax Fund - 11002500												
	Full-Time *	2.18	2.18	2.18	2.18	2.18	2.18	2.18	2	2	2	2
Court Support - Criminal - 11010000												
	Full-Time	-	-	-	-	-	-	-	-	1	1	1
Court Support - Guardianship - 11050000												
	Full-Time	-	-	-	-	-	-	-	-	-	4	4
Fleet Maintenance Service - 11100000												
	Full-Time	6	6	6	6	6	6	6	7	7	7	7
Collections - 11200200												
	Full-Time	6	6	6	6	6	6	6	6	7	7	7
Election Administrator - 11210020												
	Full-Time	7	7	7	7	7	8	9	9	9	9	9
	Three-Quarter Time	-	-	-	-	-	1	1	1	1	1	1
	Temporary	4	4	4	3	3	1	-	-	-	-	-
American Rescue Plan - General Government - 116001												
	Full-Time	-	-	-	-	-	1	1	-	-	-	-
	Part-Time	-	-	-	-	-	1	1	-	-	-	-
County Treasurer - 12000100												
	Full-Time	7	7	7	7	7	7	7	7	7	7	7
Risk Management - 12500100												
	Full-Time	2	2	2	2	3	3	3	3	4	5	5
Tax Office - 13000100												
	Full-Time	33	33	35	35	35	37	36	36	37	37	37
	Part-Time	1	1	1	1	1	1	1	1	1	1	1
	Temporary	1	1	1	1	1	-	-	-	-	-	-
Information Technology - 14000100												
	Full-Time	25	27	29	30	32	34	36	36	37	36	35
	Part-Time	1	1	1	1	1	1	1	1	1	1	1
Project Management - 14500100												
	Full-Time	-	-	-	-	-	-	-	-	2	3	4
Human Resources - 15000100												
	Full-Time	5	5	6	6	7	8	9	9	9	9	9
County Auditor ** - 16000100												
	Full-Time	10	11	11	11	12	12	14	16	13	13	13

**BRAZOS COUNTY, TEXAS
POSITION COUNT BY DEPARTMENT**

Department		ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21	ADOPTED FY 22	ADOPTED FY 23	ADOPTED FY 24	ADOPTED FY 25	ADOPTED FY 26	ADOPTED FY 27
Purchasing - 16500100	Full-Time	6	7	8	8	8	8	8	8	8	8	8
Facilities Services - 17000100	Full-Time	32	34	34	34	34	36	36	36	37	37	38
	Part-Time	1	-	-	-	-	-	-	-	-	-	-
Landscaping - 17000200	Full-Time	7	7	7	7	7	7	7	7	7	7	7
County Attorney - 18000100	Full-Time	31	31	31	31	29	29	27	27	27	26	26
	Three-Quarter Time	-	-	-	-	-	-	1	1	1	1	1
	Part-Time	3	3	3	3	3	3	-	-	-	-	-
C. A. Hot Check Fund - 18006000	Temporary	1	1	-	-	-	-	-	-	-	-	-
District Attorney - 19000100	Full-Time *	34	37	37	38.72	38.72	38.72	39.72	42.72	43.72	43.72	44
	Part-Time	2	2	2	1	1	1	1	1	1	1	1
D. A. Child Protective Services - 19010000	Full-Time *	1	1	1	1	1	3	3	3	3	3	3
D. A. Crimes Against Women Grant - 191000	Full-Time	2	2	2	2	2	2	2	-	-	-	-
D. A. Victim Assistance Grant - 192000	Full-Time	1	1	1	1	1	1	1	-	-	-	-
D. A. Crime Fund - 19200100	Full-Time	0	0	0	0.28	0.28	0.28	0.28	0.28	1.28	1.28	-
	Temporary	4	4	4	4	4	-	-	3	1	1	-
District Clerk - 20000100	Full-Time	14	15	15	17	16	16	16	16	16	16	16
	Three-Quarter Time	2	2	2	2	2	2	2	2	2	2	2
	Temporary	3	-	-	-	-	-	-	-	-	-	-
D. C. Records Management Fund - 20005000	Full-Time	-	-	-	-	-	-	-	-	-	-	1
	Part-Time	-	-	-	-	-	-	-	-	4	4	3
	Temporary	-	-	-	-	-	-	2	4	-	-	-
D. C. Archival Fund - 20006000	Temporary	-	2	2	4	4	4	2	-	-	-	-
D. C. Jury Services - 20010000	Full-Time	2	2	2	2	2	2	2	2	2	2	2
County Clerk - 21000100	Full-Time *	13.50	14.50	14.50	15	15	15	16	16	16	16	16
C. C. Records Management Fund - 21005000	Full-Time *	2.50	2.50	2.50	2	2	2	2	2	2	2	2
	Three-Quarter Time	-	-	-	1	1	1	1	1	1	1	1
85th District Court - 22000100	Full-Time	5	5	5	5	5	5	5	5	5	5	5
272nd District Court - 22100100	Full-Time	4	4	5	5	5	5	5	5	5	5	5
	Part-Time	2	2	-	-	-	-	-	-	-	-	-
361st District Court - 22200100	Full-Time	5	5	5	5	5	5	5	5	5	5	5
472nd District Court - 22300100	Full-Time	-	-	-	-	-	-	-	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	2	2	2

**BRAZOS COUNTY, TEXAS
POSITION COUNT BY DEPARTMENT**

Department	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21	ADOPTED FY 22	ADOPTED FY 23	ADOPTED FY 24	ADOPTED FY 25	ADOPTED FY 26	ADOPTED FY 27
Misdemeanor Associate Court - 22600100											
Full-Time	3	3	3	3	3	3	3	4	4	4	4
Pre-Trial Release Office - 22610100											
Full-Time	-	-	2	2	2	-	-	-	-	-	-
Part-Time	-	-	1	1	1	-	-	-	-	-	-
Brazos County Recovery Court (Court ID 58) - 227100											
Full-Time	-	-	-	-	-	-	-	-	-	-	0.5
Brazos County RESTART Court (Court ID 348) -227200											
Full-Time	-	-	-	-	-	-	-	-	-	-	0.5
Family Law Associate Court - 22800100											
Full-Time *	3.50	3.50	3.60	3.60	3.60	3.60	4.50	4.50	4	4	4
Felony Law Associate Court - 22900100											
Full-Time *	-	-	-	-	-	-	-	-	-	-	2
County Court At Law #1 - 23000100											
Full-Time *	5	5.50	5.95	5.95	5.95	5.95	6.50	6.50	7.50	5	5
Part-Time	0.50	-	-	-	-	-	-	-	-	-	-
County Court At Law #2 - 23100100											
Full-Time *	5	5.50	5.95	4.95	4.95	4.95	5.5	6.5	6.50	5	5
Part-Time	0.50	-	-	-	-	-	-	-	-	-	-
Justice Of The Peace, PCT 1 - 24101100											
Full-Time	5	5	5	5	5	5	5	5	5	5	5
Justice Of The Peace, PCT 2- 24201100*											
Full-Time	5	5	5	5	5	5	5	5	5	5	5
*Division was changed from 24200100 to 24201100 effective 10/1/2019											
Justice Of The Peace, PCT 3 - 24301100											
Full-Time	6	6	6	6	6	6	7	7	7	7	7
Justice Of The Peace, PCT 4 - 24401100											
Full-Time	4	4	4	4	4	4	4	4	5	5	5
Public Defender's Office - Administration - 27000100											
Full-Time	-	-	-	-	-	-	-	1	1	1	1
Texas Indigent Defense Commission Grant - 212-25-C03 - 272300											
Full-Time	-	-	-	-	-	-	10	10	10	10	10
T.I.D.C. Public Defender Juvenile & Appellate Expansion 212-26-C14 - 272400											
Full-Time	-	-	-	-	-	-	-	-	-	8	8
T.I.D.C. Public Defender Mental Health Division Expansion MH-26-002 - 272500											
Full-Time	-	-	-	-	-	-	-	-	-	2	2
Sheriff's Administration - 28000100											
Full-Time	66	67	69	70	70	70	72	80	82	80	81
Part-Time	-	-	-	-	-	-	-	-	1	1	1
S. O. Jail Administration - 28002000											
Full-Time *	159	163.75	164.75	166.75	166.75	166.75	168.75	169.75	190.75	192.75	192.75
Temporary	7	7	7	7	7	7	7	7	7	7	7
S. O. Jail Medical Services - 28003000											
Full-Time	12	12	13	15	15	15	15	15	15	-	-
Part-Time	4	4	4	4	4	4	4	4	4	-	-
Temporary	2	2	-	-	-	-	-	-	-	-	-
S. O.- CSISD School Security - 28004000											
Full-Time	-	6	9	9	9	9	9	9	9	9	9
S. O. Inmate Commissary - 28006000											
Full-Time *	1	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Part-Time	-	-	-	-	-	3	3	3	3	3	3
Temporary	2	3	3	3	3	-	-	-	-	-	-
BV Human Trafficking Task Force Development - 283700											
Full-Time	-	-	-	-	-	-	-	2	2	2	-

**BRAZOS COUNTY, TEXAS
POSITION COUNT BY DEPARTMENT**

Department	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21	ADOPTED FY 22	ADOPTED FY 23	ADOPTED FY 24	ADOPTED FY 25	ADOPTED FY 26	ADOPTED FY 27
Jail Correctional Medicine - Administration - 29002800											
Full-Time	-	-	-	-	-	-	-	-	-	22	22
Juvenile Correctional Medicine - Administration - 29003100											
Full-Time	-	-	-	-	-	-	-	-	-	1	1
Constable, PCT 1 - 30101100											
Full-Time	5	5	6	6	6	6	6	6	6	6	6
Constable, PCT 2 - 30201100											
Full-Time	8	8	8	9	9	9	9	9	9	9	9
Constable, PCT 3 - 30301100											
Full-Time	5	6	6	6	6	6	6	6	6	6	6
Constable, PCT 4 - 30401100											
Full-Time	8	9	9	9	9	9	9	9	9	9	9
Part-Time	1	-	-	-	-	-	-	-	-	-	-
Juvenile Services - Administration Probation - 31000100											
Full-Time	25	28	28	27	5	6	6	6	6	6	6
Three-Quarter Time	-	-	-	-	-	1	1	1	1	1	1
Juvenile Services - Administration Court- 31000110											
Full-Time	-	-	-	-	10	10	10	7	7	7	7
Juvenile Services - Administration Community Based Mental Health- 31000130											
Full-Time	-	-	-	-	8	9	9	9	9	9	9
Juvenile Services - Administration Residential Mental Health- 31000140											
Full-Time	-	-	-	-	4	4	4	4	4	4	4
Juvenile - Detention - 31000200											
Full-Time	43	44	44	45	-	-	-	-	-	-	-
Part-Time	2	4	4	4	-	-	-	-	-	-	-
Juvenile Services - Detention - 31000220											
Full-Time	-	-	-	-	45	45	45	45	46	45	45
Part-Time	-	-	-	-	4	4	4	5	5	5	5
Juvenile Academy - 31000300											
Full-Time	4	5	5	5	-	-	-	-	-	-	-
Juvenile Academy - Community Based - 31000330											
Full-Time	-	-	-	-	5	5	5	5	5	5	5
Juvenile TYC Parole - 31010000											
Full-Time	2	2	2	2	-	-	-	-	-	-	-
Three-Quarter Time	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	-	-	-	-	-	-	-
Juvenile JJAEP Community Based - 31040030											
Full-Time	-	-	-	-	4	4	4	4	4	4	4
TJJD - SA Basic Probation - 312110											
Full-Time *	4.97	2.97	3.97	5.96	1	3	3	6	6	6	6
TJJD - SA Basic Court- 312111											
Full-Time	-	-	-	-	3	3	3	3	3	3	3
TJJD - SA Basic Community Based- 312113											
Full-Time	-	-	-	-	2	-	-	-	-	-	-
TJJD - Community Programs - 312120											
Full-Time *	4.05	2.10	1.15	1.20	-	-	-	-	-	-	-
TJJD - SA Community Programs - Community Based- 312123											
Full-Time	-	-	-	-	1	1	1	1	1	1	1

**BRAZOS COUNTY, TEXAS
POSITION COUNT BY DEPARTMENT**

Department	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21	ADOPTED FY 22	ADOPTED FY 23	ADOPTED FY 24	ADOPTED FY 25	ADOPTED FY 26	ADOPTED FY 27
TJJD - Pre & Post Adjudication - 312130											
Full-Time *	4	4.54	4.54	3.54	-	-	-	-	-	-	-
TJJD - Pre & Post Adjudication - Detention - 312132											
Full-Time *	-	-	-	-	4	4	4	4	4	4	4
TJJD - Commitment Diversion - 312140											
Full-Time *	3.95	3.92	3.87	3.85	-	-	-	-	-	-	-
TJJD - SA Commitment Diversion - Community Based - 312143											
Full-Time	3.95	3.92	3.87	3.85	4	4	4	4	4	4	4
TJJD - Mental Health Services - 312150											
Full-Time *	3.03	2.47	2.47	2.46	-	-	-	-	-	-	-
TJJD - SA Mental Health Services - Community Based - 312154											
Full-Time	-	-	-	-	1	1	1	1	1	1	1
TJJD - SA Aid Mental Health Services - Residential Programs - 312157											
Full-Time	-	-	-	-	1	1	1	1	1	1	1
American Rescue Plan Revenue Replacement - R U OK Program											
Part-Time	-	-	-	-	-	-	-	1	-	-	-
Office of the Medical Examiner - 34200100											
Full-Time	-	-	-	-	-	-	-	-	2	5	8
Part-Time	-	-	-	-	-	-	-	-	-	-	2
Emergency Management - 35500100											
Full-Time	2	2	2	2	2	2	3	3	3	3	3
Exposition Complex - 36000100											
Full-Time *	11.66	11.66	11.66	12.66	12.66	16.66	19.66	23.66	23.66	23.66	23.66
Part-Time	-	-	-	-	1	5	8	5	5	5	5
Temporary	16	16	16	16	15	12	4	4	4	4	4
Fair Administration - 36100100											
Full-Time *	3.16	3.16	3.16	3.16	3.16	3.16	3.16	3.34	3.34	3.34	3.34
Brazos Center - 36500100											
Full-Time	7	7	7	8	8	8	8	8	8	8	8
Part-Time	-	-	-	-	-	-	2	2	2	2	2
Temporary	3	3	3	5	5	5	2	2	2	2	2
Extension Agency - 37000100											
Full-Time	6	6	6	6	6	6	7	7	8	8	8
Part-Time	3	3	3	3	3	3	2	2	1	1	1
MPO - 424100											
Full-Time	2	2	2	2	3	3	3	3	3	3	3
Part-Time	1	1	1	1	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	1	-	-
Records Management - 50000100											
Full-Time *	2.34	2.34	2.34	2.34	3.34	4.34	5	5	5	5	5
Temporary	2	1	-	1	-	-	-	-	-	-	-
Courthouse Security Fund - 51000100											
Full-Time	5	5	5	5	5	6	6	-	-	-	-
Road & Bridge - 56001000											
Full-Time	66	68	74	74	74	76	76	76	76	76	76
Part-Time	-	1	1	1	1	1	1	1	1	1	1
Temporary	3	3	2	2	1	1	1	1	1	1	1
Fleet Shop - Heavy Equipment - 56002000											
Full-Time	7	7	7	7	7	7	7	7	7	7	7

BRAZOS COUNTY, TEXAS
POSITION COUNT BY DEPARTMENT

Department	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21	ADOPTED FY 22	ADOPTED FY 23	ADOPTED FY 24	ADOPTED FY 25	ADOPTED FY 26	ADOPTED FY 27
Health and Wellness Clinic - 64005100											
Full-Time	4	4	4	4	4	4	4	4	5	5	3
Three-Quarter Time	-	-	-	-	-	-	-	1	1	1	-
Part-Time	-	-	-	1	1	1	1	-	-	-	-
Total											
Full Time	793	824	850	865	872	891	918	942	979	1001	1006
Three-Quarter Time	4	4	4	4	4	5	6	7	7	7	8
Part-Time	24	25	25	27	27	34	36	33	37	32	30
Temporary	51	50	45	50	47	34	22	25	20	19	18
	872	903	924	946	950	964	982	1007	1043	1059	1062

Notes:

* Employees are split funded in other departments

** See Court Order

BRAZOS COUNTY, TX
ADOPTED FY 2027 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Adopted FY 24	Adopted FY 25	Adopted FY 26	Adopted FY 27
10000100	Digital Services Officer - County Judge	B1224	-	-	-	-	-	-	-	-	1.00	1.00
	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
	County Manager	B0210	-	-	-	-	-	-	-	-	-	1.00
	Admin Assistant - County Judge	0211	1.00	1.00	-	-	-	-	-	-	-	-
	Transition Training - Temporary	B0213	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Transition Training - Part Time	B0218	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Transition Training	B0219	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Project Manager	B0222	-	1.00	1.00	1.00	1.00	1.00	2.00	-	-	-
	Administrative Specialist	B0223	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Special Project Administrator - County Judge	B0224	-	-	1.00	1.00	1.00	-	-	-	-	-
	Administrative Assistant - County Judge	B0226	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Public Communication Officer	B0225	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief of Staff - County Judge	B0240	-	-	-	1.00	1.00	1.00	1.00	-	1.00	-
	General Counsel - County Judge	B0241	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant General Counsel - County Judge	B0242	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Economic Development Coordinator	B0243	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Support Specialist - County Judge	B0245	-	-	-	1.00	-	-	-	-	-	-
Total:			10.00	13.00	17.00	20.00	20.00	20.00	22.00	19.00	21.00	21.00
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
	Assistant Veterans Services Officer - Part Time	B5002	-	-	-	-	-	-	-	1.00	1.00	1.00
	Assistant Veterans Services Officer	B5003	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
Total:			1.00	1.00	1.00	1.00	1.00	2.00	2.00	3.00	3.00	3.00
10003000	Pre-Trial Bond Supervision	B0205	-	-	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00
	Pre-Trial Bond Supervision - Part Time	B0207	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Total:			2.00	2.00	3.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00
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
	Budget Analyst I - Budget Office	B0328	-	-	-	-	-	-	-	2.00	2.00	2.00
Total:			2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	4.00
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
	Administrative Assistant - Commissioner's Court	B0116	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Receptionist - Commissioner's Court	B0117	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Special Project Admin Secty	0130	1.00	1.00	-	-	-	-	-	-	-	-
	Chief of Staff/Legal Officer	B0240	-	-	-	-	-	-	-	1.00	-	-
	Director - Records Management Fund *	B8102	0.66	0.66	0.66	0.66	0.66	-	-	-	-	-
Total:			7.66	7.66	6.66	6.66	6.66	6.00	7.00	8.00	7.00	7.00
* The Director - Records Management Fund's pay is split between Commissioner's Court and Records Management.												
* In December 2021, 66% the Director - Records Management Fund position was removed and is now charged under Records Management at 100%.												
11000500	Transition Training - Non Departmental	B0221	-	-	-	-	-	-	2.00	2.00	2.00	2.00
	Total:		-	-	-	-	-	-	2.00	2.00	2.00	2.00
11002500	Sales Manager - H.O.T. Fund	B0851	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00
	Marketing & Sales Manager - Inside - H.O.T. Fund	B0852	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Event Coordinator II - H.O.T. Fund	B0853	-	-	-	-	-	1.00	0.00	-	-	-
	Sponsorship Coordinator - Fair Administration **	B0861	0.18	0.18	0.18	0.18	0.18	0.18	0.00	-	-	-
Total:			2.18	2.18	2.18	2.18	2.18	2.18	2.00	2.00	2.00	2.00
** Position(s) are split between the Fair.												
11010000	Roving Bailiff - Court Support - Criminal	B0221	-	-	-	-	-	-	-	1.00	1.00	1.00
	Total:		-	-	-	-	-	-	-	1.00	1.00	1.00

BRAZOS COUNTY, TX
ADOPTED FY 2027 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Adopted FY 24	Adopted FY 25	Adopted FY 26	Adopted FY 27
11050000	Admin Secretary - Probate Guardian - Court Support - Guardianship	B0918	-	-	-	-	-	-	-	-	1.00	1.00
	Probate and Guardian Attorney - Court Support - Guardianship	B0920	-	-	-	-	-	-	-	-	1.00	1.00
	Probate & Guardianship Investigator - Court Support - Guardianship	B0922	-	-	-	-	-	-	-	-	1.00	1.00
	Admin Secretary - Probate Guardian - Court Support - Guardianship	B2210	-	-	-	-	-	-	-	-	1.00	1.00
	Total:		-	-	-	-	-	-	-	-	4.00	4.00
** Position(s) are split between the Fair.												
11100000	Resource Specialist I - Fleet Services	B2655	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Lead Mechanic - Fleet	2690	1.00	1.00	-	-	-	-	-	-	-	-
	Mechanic - Fleet Services	B2691	2.00	2.00	2.00	2.00	2.00	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	1.00	1.00	1.00	1.00	1.00
	Shop Foreman - Fleet Services	B2695	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Director - Fleet Services	B2700	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Director - Fleet Services	B2702	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Total:		6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00
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	1.00	1.00	1.00	2.00	2.00	2.00
	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	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Total:		6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00
11210020	Election Administrator	B0160	1.00	1.00	1.00	1.00	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	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	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	1.00	1.00	1.00	1.00
	Assistant Voter Registration Coordinator - Elections Administrator	B0164	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk I - Elections Administrator	B0165	1.00	1.00	1.00	1.00	1.00	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	1.00	1.00	1.00	1.00
	Clerk III - Elections Administrator	B0167	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk - Elections Administrator	B0168	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk - Temp - Elections Administrator	B0169	4.00	4.00	3.00	3.00	1.00	-	-	-	-	-
	Warehouse Manager - Elections Administrator	B0175	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
116001	Special Project Administrator - American Rescue Plan Act	B0250	-	-	-	-	1.00	1.00	-	-	-	-
	Special Project Administrator - Part Time - American Rescue Act	B0251	-	-	-	-	1.00	1.00	-	-	-	-
	Total:		-	-	-	-	2.00	2.00	-	-	-	-
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	1.00	1.00	1.00	1.00	1.00
	Payroll 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	-	-	-	-	-	-	-	-
	Treasury Services	1007	-	-	-	-	-	-	-	-	-	-
	Clerk II - Treasury	B1010	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Total:		7.00	7.00	7.00	7.00	7.00	7.00	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
	ADA Coordinator - Risk Management	B2212	-	-	-	-	-	-	-	-	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	1.00	1.00	1.00	1.00	1.00	1.00
	Risk Analyst - Risk Management	B2217	-	-	-	-	-	-	-	1.00	1.00	1.00
	Total:		2.00	2.00	2.00	3.00	3.00	3.00	3.00	4.00	5.00	5.00
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	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
	Assistant Supervisor - Tax Office	B2312	-	-	-	-	-	-	-	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

BRAZOS COUNTY, TX
ADOPTED FY 2027 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Adopted FY 24	Adopted FY 25	Adopted FY 26	Adopted FY 27
13000100 Cont.	Administrative Clerk -Tax Office	B2313	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00
	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	1.00	1.00	1.00	1.00
	Accounting Supervisor - Tax Office	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	11.00	11.00	11.00	11.00	10.00	10.00	10.00	10.00	10.00
	Clerk II -Tax Office	B2343	6.00	6.00	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00
	Clerk III -Tax Office	B2345	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00
	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	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk - Temp - Tax Office	B2355	1.00	1.00	1.00	1.00	-	-	-	-	-	-
Total:			35.00	37.00	37.00	37.00	38.00	37.00	37.00	38.00	38.00	38.00
14000100	Support Specialist - IT	B1212	2.00	2.00	2.00	2.00	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
	Senior System Analyst - IT	B1216	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Security Analyst I - IT	B1217	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Network Administrator - IT	B1219	3.00	3.00	3.00	3.00	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
	Administrative Specialist - IT	B1223	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Senior Cabling Specialist	1223	-	-	-	-	-	-	-	-	-	-
	Web Content Administrator - IT	B1224	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	1.00	2.00	2.00	2.00	2.00	2.00
	Assistant Cabling Specialist	1227	-	-	-	-	-	-	-	-	-	-
	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	-	-	-	-	-	-	-	-	-
	Network Engineer - IT	B1230	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
	Network Technician I - IT	B1231	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00
	Network Technician II - IT	B1232	-	-	-	-	-	-	-	1.00	1.00	1.00
	Structured Cabling Technician - IT	B1234	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Audio Video Specialist - IT	B1235	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Senior Audio Video Specialist - IT	B1236	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Applications Administrator - IT	B1238	3.00	5.00	5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
	License Manager - IT	B1239	1.00	1.00	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
	Assistant Chief Information Officer	B1241	-	-	-	-	-	-	-	1.00	1.00	1.00
	Services Manager - IT	B1242	1.00	1.00	1.00	1.00	1.00	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	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	B1246	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Senior Services Manager - IT	B1248	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
Total:			28.00	30.00	31.00	33.00	35.00	37.00	37.00	38.00	37.00	36.00
14500100	Senior System Analyst - IT	B1216	-	-	-	-	-	-	-	-	-	1.00
	Director of Project Management	B0220	-	-	-	-	-	-	-	1.00	1.00	1.00
	Project Manager - Project Management	B0222	-	-	-	-	-	-	-	1.00	1.00	1.00
	Project Coordinator - Project Management	B0224	-	-	-	-	-	-	-	-	1.00	1.00
Total:			-	-	-	-	-	-	-	2.00	3.00	4.00
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
	Human Resource Coordinator	B0113	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00
	Leave Coordinator - Human Resources	B0114	-	-	-	-	-	-	-	-	1.00	1.00
	Compensation and Benefits Coordinator - Human Resources	B0115	-	-	-	-	-	-	-	-	1.00	1.00
	Compensation and Benefits Analyst	B0118	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	1.00	1.00
	Human Resource Assistant	B0119	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00
	Assistant Director - Human Resources	B0120	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Leave Analyst - Human Resources	B0122	-	-	-	-	-	-	-	-	1.00	1.00
Total:			5.00	6.00	6.00	7.00	8.00	9.00	9.00	9.00	9.00	9.00

BRAZOS COUNTY, TX
ADOPTED FY 2027 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Adopted FY 24	Adopted FY 25	Adopted FY 26	Adopted FY 27
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	2.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
	Assistant County Auditor III	B0316	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Assistant County Auditor II	B0317	3.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00
	Assistant County Auditor I	B0318	1.00	1.00	1.00	-	-	-	-	-	-	-
	1st Assistant County Auditor	B0320	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Grant Writer	B0325	-	-	-	-	-	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
	Budget Analyst I - County Auditor	B0328	-	-	-	-	-	-	1.00	-	-	-
	Budget Analyst II - County Auditor	B0329	-	-	-	-	-	-	1.00	-	-	-
Total:			11.00	11.00	11.00	12.00	12.00	14.00	16.00	13.00	13.00	13.00
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
	Buyer - Purchasing	B1107	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Buyer II - Purchasing	B1108	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Buyer III - Purchasing	B1109	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Total:			7.00	8.00	8.00	8.00	8.00	8.00	8.00	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	1.00	1.00
	Assistant Director - Facilities Services	B0702	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Supervisor II - 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	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
	Supervisor I - Custodians - Facilities Services	B0706	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	General Maintenance Technician - Facilities Services	B0710	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00
	Maintenance Technician III - Facilities Services	B0711	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00
	Maintenance Technician II - Facilities Services	B0713	6.00	6.00	6.00	6.00	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	1.00	1.00
	Administrative Assistant - 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	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	1.00
	Painter - Facilities Services	B0731	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
Total:			34.00	34.00	34.00	34.00	36.00	36.00	36.00	37.00	37.00	38.00
17000200	Manager - Landscaping	B0750	1.00	1.00	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	1.00	1.00
	Grounds Maintenance Worker III - Landscaping	B0752	1.00	1.00	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	3.00	3.00
	Grounds Maintenance Worker I - Landscaping	B0754	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total:			7.00	7.00	7.00	7.00	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	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	5.00	5.00	5.00	5.00	5.00	5.00
	Assistant County Attorney II	B0507	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00
	Civil Attorney - County Attorney	B0508	2.00	2.00	2.00	-	-	-	-	-	-	-
	Bail Bond Attorney - County Attorney	B0509	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Chief Prosecutor and Training - County Attorney	B0511	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 Warrant Officer - County Attorney	B0523	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	3.00	3.00

BRAZOS COUNTY, TX
ADOPTED FY 2027 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Adopted FY 24	Adopted FY 25	Adopted FY 26	Adopted FY 27
18000100 Cont.	Lead Investigator Warrant Officer - County Attorney	B0524	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Supervisor - Hot Check - County Attorney	B0531	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Secretary - Hot Check - County Attorney	B0533	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Senior Secretary - County Attorney	B0541	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Legal Secretary - County Attorney	B0543	4.00	4.00	4.00	4.00	6.00	5.00	5.00	5.00	5.00	5.00
	Evidence Technician - County Attorney	B0552	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk - County Attorney	B0555	2.00	3.00	3.00	3.00	3.00	1.00	1.00	1.00	1.00	1.00
	Investigator 1040 hrs. - C.A	0560	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	-	-	-	-	-	-	-	-	-
	Total:		34.00	34.00	34.00	32.00	32.00	28.00	28.00	28.00	27.00	27.00
18006000	Receptionist, Temp. Hot Check Fund	4349	1.00	-	-	-	-	-	-	-	-	-
	Total:		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	1.00	1.00	1.00
	Trial Chief - District Attorney	B0411	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Assistant District Attorney I	B0415	14.00	14.00	15.00	15.00	15.00	16.00	17.00	17.00	17.00	17.00
	Investigator Supervisor - District Attorney	B0419	3.00	3.00	3.00	3.00	4.00	4.00	5.00	5.00	5.00	5.00
	Investigative Assistant - District Attorney	B0420	1.00	1.00	1.72	1.72	1.72	1.72	1.72	1.72	1.72	2.00
	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	8.00	8.00	8.00	8.00	7.00	7.00	7.00	7.00	6.00	6.00
	Digital Evidence Coordinator - District Attorney	B0426	-	-	-	-	-	-	-	-	1.00	1.00
	Victim and Witness Coordinator - District Attorney	B0427	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-
	Victim Assistant Coordinator - District Attorney	B0428	1.00	1.00	1.00	1.00	1.00	1.00	2.00	4.00	4.00	4.00
	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	-	-	-	-	-	-	-	-	-	-
	Clerk - District Attorney	B0432	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		39.00	39.00	39.72	39.72	39.72	40.72	43.72	44.72	44.72	45.00
19010000	Administrative Attorney - District Attorney CPS	B0408	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
	Legal Administrative Secretary - District Attorney CPS	B0409	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		1.00	1.00	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00
* Two 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	0.28	0.28	0.28	0.28	0.28	-
	Clerk - District Attorney Crime Fund	B0430	-	-	-	-	-	-	-	1.00	1.00	-
	Clerk - Temp - District Attorney Crime Fund	B0433	4.00	4.00	4.00	4.00	-	-	3.00	1.00	1.00	-
	Total:		4.00	4.00	4.28	4.28	0.28	0.28	3.28	2.28	2.28	-
191000	Assistant District Attorney I - Crime Against Women Grant	B0470	1.00	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	1.00	-	-	-	-
	Total:		2.00	2.00	2.00	2.00	2.00	2.00	-	-	-	-
192000	Victim Assistant Coordinator - Victim Assistance Grant	B0472	1.00	1.00	1.00	1.00	1.00	1.00	0.00	-	-	-
	Total:		1.00	1.00	1.00	1.00	1.00	1.00	0.00	-	-	-
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	1.00	1.00	1.00	1.00	1.00	1.00
	Senior Bookkeeper - District Clerk	B1704	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk I - District Clerk	B1705	3.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	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	2.00	2.00	1.00	-	-	-	-	-	-	-
	Clerk III - District Clerk	B1709	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	Clerk - District Clerk	B1717	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Total:		17.00	17.00	19.00	18.00	18.00	18.00	18.00	18.00	18.00	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	2.00

BRAZOS COUNTY, TX
ADOPTED FY 2027 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Adopted FY 24	Adopted FY 25	Adopted FY 26	Adopted FY 27
20005000	Clerk I - District Clerk Records Management Fund	B1712	-	-	-	-	-	-	-	-	-	1.00
	Clerk -Temp - District Clerk Records Management Fund	B1715	-	-	-	-	-	2.00	4.00	4.00	4.00	3.00
	Total:		-	-	-	-	-	2.00	4.00	4.00	4.00	4.00
20006000	Clerk -Temp - District Clerk Archival Fund	B1719	2.00	2.00	4.00	4.00	4.00	2.00	-	-	-	-
	Total:		2.00	2.00	4.00	4.00	4.00	2.00	-	-	-	-
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	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Deputy County Clerk II	B1313	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00
	Deputy County Clerk III	B1314	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	6.00	6.00
	Clerk 1040HRS. % PD *	1325	0.50	0.50	-	-	-	-	-	-	-	-
	Total:		14.50	14.50	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00
* Position is split with C.C. Records Management Fund.												
21005000	Clerk I - County Clerk Records Management	B1324	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk, 1040hrs, % PD-CO CLK *	1325	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	3.00	3.00	3.00	3.00	3.00	3.00	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	1.00	1.00	1.00	1.00	1.00	1.00
	Court Reporter - 1044 hrs.	2522	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	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
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
22300100	472nd District Judge	B2540	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Court Reporter - 472nd District Court	B2541	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Court Coordinator - 472nd District Court	B2542	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Bailiff - 472nd District Court	B2544	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Administrative Secretary - 472nd District Court	B2546	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Total:		-	-	-	-	-	-	5.00	5.00	5.00	5.00
22500100	Juvenile Court Referee	B2206	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00
	Court Coordinator - Juvenile Referee Certified Interpreter	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	2.00	2.00	2.00

* Class Code 2206 is split funded with Juvenile Court Referee and Associate Judge# 2.

BRAZOS COUNTY, TX
ADOPTED FY 2027 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Adopted FY 24	Adopted FY 25	Adopted FY 26	Adopted FY 27
22600100	Misdemeanor Associate Judge	B2201	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Program Monitor - Associate Judge 1	B2203	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	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	4.00	4.00	4.00	4.00
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	3.00	3.00	3.00	-	-	-	-	-	-
227100	Court Coordinator - Specialty Court	B8152	-	-	-	-	-	-	-	-	-	0.50
	Total:		-	-	-	-	-	-	-	-	-	0.50
227200	Court Coordinator - Specialty Court	B8152	-	-	-	-	-	-	-	-	-	0.50
	Total:		-	-	-	-	-	-	-	-	-	0.50
22800100	Felony Associate Judge/Juvenile Court Referee	B2206	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	-	-
	Court Reporter - Family Law Associate Judge	B2207	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Bailiff - Family Law Associate Judge	B2208	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - Family Law Associate Judge	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	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	3.60	3.60	3.60	3.60	4.50	4.50	4.00	4.00	4.00
	* Class Code 2206 is split funded with Juvenile Court Referee and Associate Judge# 2.											
22900100	Felony Associate Judge	B2220	-	-	-	-	-	-	-	-	-	1.00
	Bailiff - Felony Associat Judge	B2225	-	-	-	-	-	-	-	-	-	1.00
	Total:		-	-	-	-	-	-	-	-	-	2.00
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	0.45	1.00	1.00	1.00	-	-
	Probate and Guardian Attorney - County Court at Law *	B0920	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	-
	Probate and Guardianship Investigator - County Court at Law 1	B0922	-	-	-	-	-	-	1.00	-	-	-
	Total:		5.50	5.95	5.95	5.95	5.95	6.50	6.50	7.50	5.00	5.00
	* 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	-	-	-	-	-	-	-	-
	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
	Court Reporter - County Court at Law 2	B0916	-	-	-	-	-	-	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 - Probate Guardian - County Court at Law #2	B0918	-	-	-	-	-	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	0.45	-	-	-	-	-
	Probate and Guardian Attorney - County Court at Law *	B0920	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	-
	Total:		5.50	5.95	4.95	4.95	4.95	5.50	6.50	6.50	5.00	5.00
	* 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	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
	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:			5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00

BRAZOS COUNTY, TX
ADOPTED FY 2027 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Adopted FY 24	Adopted FY 25	Adopted FY 26	Adopted FY 27
24201100*	Justice of the Peace Pct 2	B0591	1.00	1.00	1.00	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	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	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	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	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
*Division was changed from 24200100 to 24201100 effective 10/1/2019												
24301100	Clerk I - Justice of the Peace Pct 3	B0604	2.00	2.00	2.00	2.00	2.00	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	2.00	2.00	2.00	2.00	2.00
	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
	Total:		6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00
24401100	Clerk II - Justice of the Peace Pct 4	B0607	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 4	B0616	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00
	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
	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	4.00	4.00	4.00	4.00	5.00	5.00	5.00
27000100	Receptionist - Public Defender's Office	B0135	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Total:		-	-	-	-	-	-	1.00	1.00	1.00	1.00
272300	Chief Public Defender	B0130	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Public Defender II	B0131	-	-	-	-	-	2.00	2.00	2.00	2.00	2.00
	Public Defender I	B0132	-	-	-	-	-	3.00	3.00	3.00	3.00	3.00
	Investigator - Public Defender	B0133	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Case Worker - Public Defender	B0134	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Office Manager - Public Defender	B0136	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Paralegal - Public Defender	B0138	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Total:		-	-	-	-	-	10.00	10.00	10.00	10.00	10.00
272400	Juvenile Chief Public Defender	B0140	-	-	-	-	-	-	-	-	1.00	1.00
	Juvenile Public Defender	B0141	-	-	-	-	-	-	-	-	2.00	2.00
	Appellate Public Defender	B0142	-	-	-	-	-	-	-	-	1.00	1.00
	Investigator - Juvenile and Appellate Public Defender	B0143	-	-	-	-	-	-	-	-	1.00	1.00
	Case Worker - Juvenile and Appellate Public Defender	B0144	-	-	-	-	-	-	-	-	1.00	1.00
	Legal Assistant - Juvenile and Appellate Public Defender	B0145	-	-	-	-	-	-	-	-	2.00	2.00
	Total:		-	-	-	-	-	-	-	-	8.00	8.00
272500	Public Defender - Mental Health	B0150	-	-	-	-	-	-	-	-	1.00	1.00
	Case Worker - Mental Health	B0152	-	-	-	-	-	-	-	-	1.00	1.00
	Total:		-	-	-	-	-	-	-	-	2.00	2.00
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
	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
	Administrative Support Manager - Sheriff's Administration	B1406	-	-	-	-	-	-	-	1.00	1.00	1.00
	Investigator I - Sheriff's Administration	B1410	-	1.00	1.00	1.00	1.00	-	-	-	-	-
	Patrol Lieutenant - Sheriff's Administration	B1411	1.00	1.00	1.00	-	-	-	-	-	-	-
	Support Service Division Lieutenant - Sheriff's Administration	B1412	1.00	1.00	1.00	-	-	-	-	-	-	-
	Lieutenant - Sheriff's Administration	B1414	-	-	-	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Deputy - Sheriff's Administration	B1415	22.00	21.00	21.00	21.00	21.00	32.00	38.00	38.00	38.00	39.00
	Crime Analyst - Sheriff's Administration	B1418	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Recruiting Specialist - Sheriff's Administration	B1419	-	-	1.00	1.00	1.00	1.00	1.00	2.00	0.00	-
	Lieutenant Criminal Investigator - Sheriff's Administration	B1420	1.00	1.00	1.00	-	-	-	-	-	-	-
	Deputy Sheriff - Recruiting	1421	1.00	1.00	-	-	-	-	-	-	-	-
	Senior Investigator - Sheriff's Administration	B1422	2.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Investigator - Sheriff's Administration	B1423	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
	Sergeant - Sheriff's Administration	B1424	4.00	5.00	5.00	5.00	5.00	10.00	11.00	11.00	11.00	11.00
	Training Coordinator - Sheriff's Administration	B1425	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Special Services Lieutenant - Sheriff's Administration	B1426	1.00	1.00	1.00	-	-	-	-	-	-	-

BRAZOS COUNTY, TX
ADOPTED FY 2027 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Adopted FY 24	Adopted FY 25	Adopted FY 26	Adopted FY 27
28000100 Cont.	Crime Prevention Deputy - Sheriff's Administration	B1429	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Animal Control Sergeant - Sheriff's Administration	B1431	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Process Server Deputy - Sheriff's Administration	B1433	4.00	5.00	5.00	5.00	5.00	-	-	-	-	-
	Clerk I - Sheriff's Administration	B1435	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	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	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 - 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	6.00	6.00	6.00	6.00
	Clerk II - Sheriff's Administration	B1445	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00
	Clerk II - Evidence - Sheriff's Administration	B1446	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	-	-	-	-	-
	R U OK Coordinator - ARPA Revenue Replacement	B0251	-	-	-	-	-	-	-	1.00	1.00	1.00
Total:			67.00	69.00	70.00	70.00	70.00	72.00	80.00	83.00	81.00	82.00
28002000	Recruiting Specialist - SO Jail Administration	B1419	-	-	-	-	-	-	-	-	2.00	2.00
	Chief Deputy - Jail	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	0.00	-	-	-
	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	20.00	20.00	20.00	20.00
	Detention Officer - SO Jail Administration	B1511	81.00	77.00	77.00	77.00	77.00	77.00	93.00	103.00	103.00	103.00
	Detention Officer - Transport Deputy - SO Jail Administration	B1512	11.00	11.00	11.00	11.00	11.00	11.00	0.00	-	-	-
	Detention Officer - Work Crew - SO Jail Administration	B1513	8.00	8.00	9.00	9.00	9.00	9.00	0.00	-	-	-
	Detention Officer - Booking - SO Jail Administration	B1515	16.00	17.00	17.00	17.00	17.00	18.00	0.00	-	-	-
	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	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	Detention Deputy - SO Jail Administration	B1518	-	-	-	-	-	-	41.00	52.00	52.00	52.00
	Detention Officer - Temp - SO Jail Administration	B1519	4.00	4.00	4.00	4.00	4.00	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	0.00	-	-	-
	Cook - SO Jail Administration	B1521	1.00	1.00	1.00	1.00	1.00	1.00	0.00	-	-	-
	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
	Detention Officer - Custodian of Record Sergeant - SO Jail Administration	B1542	1.00	1.00	1.00	1.00	1.00	1.00	0.00	-	-	-
	Detention Officer - Court Officer - SO Jail Administration	B1543	4.00	4.00	4.00	4.00	4.00	4.00	0.00	-	-	-
	Corporal - SO Jail Administration	B1545	4.00	8.00	8.00	8.00	8.00	8.00	0.00	-	-	-
	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	0.00	-	-	-
	Program Re-Entry Coordinator - SO Jail Administration *	B1563	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
	Program RE-Entry Case Worker - SO Jail Administration	B1564	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Detention Officer - Compliance Officer - SO Jail Administration	B1565	1.00	1.00	1.00	1.00	1.00	2.00	0.00	-	-	-
	Detention Officer - Quartermaster - SO Jail Administration	B1568	1.00	1.00	1.00	1.00	1.00	1.00	0.00	-	-	-
	Crisis Intervention Deputy - SO Jail Administration	B1570	3.00	3.00	3.00	3.00	3.00	3.00	0.00	-	-	-
	Crisis Intervention Sergeant - SO Jail Administration	B1571	1.00	1.00	1.00	1.00	1.00	1.00	0.00	-	-	-
Total:			170.75	171.75	173.75	173.75	173.75	175.75	176.75	197.75	199.75	199.75
* Position is split with Sheriff - Jail and Jail Commissary												
28003000	Sergeant Jail Nurse - Jail Medical Services	B1507	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	-
	Correctional Hlth Prof Temp	1508	2.00	-	-	-	-	-	-	-	-	-
	Correctional Health Professional - Jail Medical Services	B1509	7.00	8.00	8.00	8.00	8.00	8.00	13.00	13.00	-	-
	Correctional Health Professional and EMT - Jail Medical Services	B1510	3.00	3.00	5.00	5.00	5.00	5.00	0.00	-	-	-
	Correctional Health Professional - Part Time - Jail Medical Services	B1530	2.00	2.00	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	2.00	-	-
Total:			18.00	17.00	19.00	19.00	19.00	19.00	19.00	19.00	-	-
28004000	School Resource Sergeant - CSISD School Security	B1480	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	School Resource Deputy - CSISD School Security	B1481	5.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Total:			6.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00

BRAZOS COUNTY, TX
ADOPTED FY 2027 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Adopted FY 24	Adopted FY 25	Adopted FY 26	Adopted FY 27
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	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Program Re-Entry Coordinator - So Jail Administration *	B1563	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
	Total:		4.25	4.25	4.25	4.25	4.25	4.25	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.												
283700	Investigator - BV Human Trafficking Taks Force Grant	B1481	-	-	-	-	-	-	2.00	2.00	2.00	-
	Total:		-	-	-	-	-	-	2.00	2.00	2.00	-
29002800	Nurse Practitioner	B00PA	-	-	-	-	-	-	-	-	-	2.00
	Registered Nurse - Jail Correctional Medicine - Administration	B0290	-	-	-	-	-	-	-	-	4.00	1.00
	Licensed Vocational Nurse - Jail Correctional Medicine - Administration	B0291	-	-	-	-	-	-	-	-	8.00	1.00
	Correctional Medical Technician	B0292	-	-	-	-	-	-	-	-	8.00	14.00
	Medical Clerk - Jail Correctional Medicine - Administration	B0293	-	-	-	-	-	-	-	-	1.00	3.00
	Nurse Manager - Jail Correctional Medicine - Administration	B0295	-	-	-	-	-	-	-	-	1.00	1.00
	Total:		-	-	-	-	-	-	-	-	22.00	22.00
29003100	Licensed Vocational Nurse - Juvenile Correctional Medicine - Admin	B0270	-	-	-	-	-	-	-	-	1.00	1.00
	Total:		-	-	-	-	-	-	-	-	1.00	1.00
30101100	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	2.00	3.00	3.00	3.00	3.00	3.00	3.00	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
	Administrative Secretary - 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:		5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
30201100	Administrative Secretary - 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	6.00	6.00	6.00	6.00	6.00	6.00	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	9.00	9.00	9.00	9.00	9.00	9.00	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
	Administrative Secretary - 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	3.00	3.00	3.00	3.00	3.00	3.00	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
	Total:		6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
30401100	Administrative Clerk - 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	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	Total:		9.00	9.00	9.00	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	-	-	-	-	-	-	-
	Professional Counselor - Juvenile Administration	B1810	2.00	2.00	2.00	-	-	-	-	-	-	-
	Juvenile Probation Officer I - Juvenile Administration	B1817	8.00	8.00	7.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Administration Services Manager - Juvenile Administration	B1856	1.00	1.00	1.00	-	-	-	-	-	-	-
	Secretary I - Juvenile Administration	B1861	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	-	-	-	-	-	-	-	-
	Administrative Assistant - Juvenile Administration	B1891	1.00	1.00	1.00	-	-	-	-	-	-	-
	Deputy Director of Health Services - Juvenile Administration	B1895	1.00	1.00	1.00	-	-	-	-	-	-	-
	Assistant Director - Juvenile Administration	B2803	1.00	1.00	1.00	-	-	-	-	-	-	-
	Detention Counselor - Juvenile Administration	B2811	1.00	1.00	1.00	-	-	-	-	-	-	-
	Quality Assurance Administration - Juvenile TYC	B2812	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Probation Supervisor - Juvenile Administration	B2816	3.00	3.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Volunteer Coordinator - Juvenile Administration	B2830	1.00	1.00	1.00	-	-	-	-	-	-	-
	Training Coordinator - Juvenile Administration	B2831	1.00	1.00	1.00	-	-	-	-	-	-	-

BRAZOS COUNTY, TX
ADOPTED FY 2027 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Adopted FY 24	Adopted FY 25	Adopted FY 26	Adopted FY 27
31000100 Cont.	Probation Supervisor - Juvenile Administration	B2856	1.00	1.00	1.00	-	-	-	-	-	-	-
	Intake Supervisor - TJJD State Aid	B2859	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Secretary - Juvenile TYC	B2865	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		28.00	28.00	27.00	5.00	7.00	7.00	7.00	7.00	7.00	7.00
31000110	Director - Juvenile Administration	B1801	-	-	-	1.00	1.00	1.00	0.00	-	-	-
	Administration Services Manager - Juvenile Administration	B1856	-	-	-	1.00	1.00	1.00	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
	Juvenile Probation Officer - Juvenile Administration	B1883	-	-	-	1.00	1.00	1.00	2.00	2.00	2.00	2.00
	Administrative Assistant - Juvenile Administration	B1891	-	-	-	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	0.00	-	-	-
	Deputy Director - Juvenile Services - Court	B2807	-	-	-	1.00	1.00	1.00	0.00	-	-	-
	Juvenile Probation Officer I - Juvenile Services - Court	B2813	-	-	-	1.00	1.00	1.00	0.00	-	-	-
	Probation Supervisor - Juvenile Services - Court	B2808	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		-	-	-	10.00	10.00	10.00	7.00	7.00	7.00	7.00
31000130	Deputy Director - Juvenile Administration	B1803	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Probation Supervisor - Juvenile Services - Mental	B2810	-	-	-	1.00	1.00	1.00	0.00	-	-	-
	Juvenile Probation Officer I - Juvenile Services - Mental	B2814	-	-	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Surveillance Officer	B2820	-	-	-	-	1.00	1.00	1.00	1.00	1.00	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
	Probation Supervisor - Juvenile Administration	B2856	-	-	-	1.00	1.00	1.00	2.00	2.00	2.00	2.00
	Total:		-	-	-	8.00	9.00	9.00	9.00	9.00	9.00	9.00
31000140	Professional Counselor - Juvenile Administration	B1810	-	-	-	2.00	2.00	2.00	3.00	3.00	3.00	3.00
	Deputy Director of Health Services - Juvenile Administration	B1895	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Detention Counselor - Juvenile Administration	B2811	-	-	-	1.00	1.00	1.00	0.00	-	-	-
	Total:		-	-	-	4.00	4.00	4.00	4.00	4.00	4.00	4.00
31000200	Food Service Manager - Juvenile Detention	B1825	1.00	1.00	1.00	-	-	-	-	-	-	-
	Cook - Juvenile Detention	B1836	2.00	2.00	2.00	-	-	-	-	-	-	-
	Nurse - Juvenile Detention	B1841	1.00	1.00	1.00	-	-	-	-	-	-	-
	Custodian - Juvenile Detention	B1848	1.00	1.00	1.00	-	-	-	-	-	-	-
	Control Booth Operator - Juvenile Administration	B1873	2.00	2.00	2.00	-	-	-	-	-	-	-
	Assistant Detention Superintendent - Juvenile Detention	B2802	1.00	1.00	1.00	-	-	-	-	-	-	-
	Superintendent - Juvenile Detention	B2805	1.00	1.00	1.00	-	-	-	-	-	-	-
	Detention Manager - Juvenile Detention	B2809	3.00	3.00	3.00	-	-	-	-	-	-	-
	Detention Supervisor - Juvenile Detention	B2815	4.00	4.00	4.00	-	-	-	-	-	-	-
	Juvenile Supervision Officer - Juvenile Detention	B2821	30.00	30.00	31.00	-	-	-	-	-	-	-
	Juvenile Supervision Officer - Juvenile Detention Part Time	B2822	2.00	2.00	2.00	-	-	-	-	-	-	-
	Total:		48.00	48.00	49.00	-	-	-	-	-	-	-
31000220	Food Service Manager - Juvenile Detention	B1825	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Cook - Juvenile Detention	B1836	-	-	-	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Nurse - Juvenile Detention	B1841	-	-	-	1.00	1.00	1.00	1.00	1.00	0.00	-
	Custodian - Juvenile Detention Part Time	B1846	-	-	-	-	-	-	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
	Control Booth Operator - Juvenile Administration	B1873	-	-	-	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Assistant Detention Superintendent - Juvenile Detention	B2802	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Lead Juvenile Supervision Officer	B2804	-	-	-	-	-	-	-	1.00	2.00	2.00
	Superintendent - Juvenile Detention	B2805	-	-	-	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
	Detention Supervisor - Juvenile Detention	B2815	-	-	-	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Juvenile Supervision Officer - Juvenile Detention	B2821	-	-	-	31.00	31.00	31.00	31.00	31.00	30.00	30.00
	Juvenile Supervision Officer - Juvenile Detention Part Time	B2822	-	-	-	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Total:		-	-	-	49.00	49.00	49.00	50.00	51.00	50.00	50.00
31000300	Superintendent - Juvenile Academy	B2806	1.00	1.00	1.00	-	-	-	-	-	-	-
	Supervision Officer - Juvenile Academy	B2839	3.00	3.00	3.00	-	-	-	-	-	-	-
	Probation Supervisor - Juvenile Academy	B2860	1.00	1.00	1.00	-	-	-	-	-	-	-
Total:			5.00	5.00	5.00	-	-	-	-	-	-	-

BRAZOS COUNTY, TX
ADOPTED FY 2027 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Adopted FY 24	Adopted FY 25	Adopted FY 26	Adopted FY 27
31000330	Superintendent - Juvenile Academy	B2806	-	-	-	1.00	1.00	1.00	1.00	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
	Probation Supervisor - Juvenile Academy	B2860	-	-	-	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
31010000	Quality Assurance Administration - Juvenile TYC	B2812	1.00	1.00	1.00	-	-	-	-	-	-	-
	Parole Aide - Juvenile TYC	B2829	1.00	1.00	1.00	-	-	-	-	-	-	-
	Secretary - Juvenile	B2865	1.00	1.00	1.00	-	-	-	-	-	-	-
	Total:		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	Secretary I - Juvenile JJAEP	B1852	1.00	1.00	1.00	-	-	-	-	-	-	-
	Teacher - Juvenile JJAEP	B1853	1.00	1.00	1.00	-	-	-	-	-	-	-
	Special Education Teacher - Juvenile JJAEP	B1854	1.00	1.00	1.00	-	-	-	-	-	-	-
	Supervision Officer - Juvenile JJAEP	B2850	1.00	1.00	1.00	-	-	-	-	-	-	-
	Total:		4.00	4.00	4.00	-	-	-	-	-	-	-
31040030	Secretary I - Juvenile JJAEP	B1852	-	-	-	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
	Special Education Teacher - Juvenile JJAEP	B1854	-	-	-	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
	Total:		-	-	-	4.00	4.00	4.00	4.00	4.00	4.00	4.00
312110	Director - Juvenile Svc	1801	-	-	-	-	-	-	-	-	-	-
	JPO I - Admin	1817	-	-	1.00	-	-	-	-	-	-	-
	Juvenile Probation Officer I - TJJD State Aid *	B1868	0.985	0.985	0.985	-	1.00	1.00	1.00	1.00	1.00	1.00
	Juvenile Parole Officer - TJJD State Aid *	B1877	-	1.00	0.985	-	-	-	-	1.00	1.00	1.00
	JPO - TJPC - F*	1883	1.985	1.985	1.99	-	-	-	-	-	-	-
	Juvenile Probation Officer - TJJD Grant F	B1884	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Juvenile Probation Officer Title IV - TJJD State Aid	B1887	-	-	1.00	-	-	-	-	1.00	1.00	1.00
	Juvenile Probation Officer - TJJD Basic Court	B2817	-	-	-	-	-	-	-	1.00	1.00	1.00
	Juvenile Probation Officer - TJJD State Aid	B2818	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		2.97	3.97	5.96	1.00	3.00	3.00	3.00	6.00	6.00	6.00
* Positions are split funded between the Juvenile Grants												
312111	Director - Juvenile Administration	B1801	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Juvenile Parole Officer - TJJD State Aid	B1877	-	-	-	1.00	1.00	1.00	-	-	-	-
	Juvenile Probation Officer Title IV - TJJD State Aid	B1887	-	-	-	1.00	1.00	1.00	-	-	-	-
	Assistant Director - Juvenile Administration	B2803	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Deputy Director - Juvenile Services Court	B2807	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Juvenile Probation Officer - TJJD Basic Court	B2817	-	-	-	1.00	1.00	1.00	-	-	-	-
	Total:		-	-	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00
312113	Juvenile Probation Officer I - TJJD State Aid	B1868	-	-	-	1.00	-	-	-	-	-	-
	Juvenile Probation Officer - TJJD Basic Community Based	B2818	-	-	-	1.00	-	-	-	-	-	-
	Total:		-	-	-	2.00	-	-	-	-	-	-
312120	Prevention Specialist - TJJD State Aid *	1834	0.10	0.10	0.10	-	-	-	-	-	-	-
	Juvenile Probation Officer I - TJJD State Aid *	1868	0.015	0.015	0.015	-	-	-	-	-	-	-
	Juvenile Parole Officer - TJJD State Aid *	B1877	1.92	0.97	1.015	-	-	-	-	-	-	-
	Juvenile Probation Officer - TJJD Grant F *	1883	0.015	0.015	0.015	-	-	-	-	-	-	-
	Probation Spvr - Com Cor *	2856	-	-	-	-	-	-	-	-	-	-
	Surveillance Officer - TJJD State Aid *	2858	0.05	0.05	0.05	-	-	-	-	-	-	-
	Probation Spvr - TJPC - F	2860	-	-	-	-	-	-	-	-	-	-
	Total:		2.10	1.15	1.20	-	-	-	-	-	-	-

BRAZOS COUNTY, TX
ADOPTED FY 2027 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Adopted FY 24	Adopted FY 25	Adopted FY 26	Adopted FY 27
* Positions are split funded between the Juvenile Grants												
312123	Juvenile Probation Officer - TJJD Community Based	B2819	-	-	-	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
312130	Supervision Officer - TJJD State Aid	B2845	1.00	1.00	1.00	-	-	-	-	-	-	-
	Supervision Officer - Com Cor	2855	1.00	1.00	1.00	-	-	-	-	-	-	-
	Detention Spcr - Com Cor	2857	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:		4.54	4.54	3.54	-	-	-	-	-	-	-
* Positions are split funded between the Juvenile Grants												
312132	Supervision Officer - TJJD State Aid	B2845	-	-	-	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Operations Manager - TJJD State Aid	B2890	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Detention Manager - TJJD State Aid	B2895	-	-	-	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
312140	Juvenile Probation Officer - TJJD State Aid	B1832	2.00	2.00	2.00	-	-	-	-	-	-	-
	Prevention Specialist - TJJD State Aid *	B1834	0.90	0.90	0.90	-	-	-	-	-	-	-
	Juv Prl. Officer - TJPC CM Cor *	1877	0.07	0.02	-	-	-	-	-	-	-	-
	Probation Spvr - Com Cor *	2856	-	-	-	-	-	-	-	-	-	-
	Surveillance Officer - TJJD State Aid *	B2858	0.95	0.95	0.95	-	-	-	-	-	-	-
	Total:		3.92	3.87	3.85	-	-	-	-	-	-	-
* Positions are split funded between the Juvenile Grants												
312143	Juvenile Probation Officer - TJJD State Aid	B1832	-	-	-	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Prevention Specialist - TJJD State Aid	B1834	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Surveillance Officer - TJJD State Aid	B2858	-	-	-	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
312150	Juv Prl. Officer - TJPC CM Cor *	1877	0.01	0.01	-	-	-	-	-	-	-	-
	Professional Counselor - TJJD State Aid	B1878	1.00	1.00	1.00	-	-	-	-	-	-	-
	Psychologist - TJJD State Aid	B1890	1.00	1.00	1.00	-	-	-	-	-	-	-
	Professional Counselor	1892	-	-	-	-	-	-	-	-	-	-
	Probation Spvr - Com Cor *	2856	-	-	-	-	-	-	-	-	-	-
	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:		2.47	2.47	2.46	-	-	-	-	-	-	-
* Positions are split funded between the Juvenile Grants												
312154	Professional Counselor - TJJD State Aid	B1878	-	-	-	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
312157	Professional Counselor - TJJD State Aid	B1890	-	-	-	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
340520	R U OK Coordinator - ARPA Revenue Replacement	B0251	-	-	-	-	-	-	1.00	-	-	-
	Total:		-	-	-	-	-	-	1.00	-	-	-
34200100	Medical Examiner	B3001	-	-	-	-	-	-	-	1.00	1.00	1.00
	Medicolegal Death Investigator	B3002	-	-	-	-	-	-	-	-	2.00	4.00
	Forensic Lab Technician	B3004	-	-	-	-	-	-	-	-	1.00	1.00
	Forensic Operations Administrator	B3005	-	-	-	-	-	-	-	1.00	1.00	1.00
	Administrative Assistant	B3006	-	-	-	-	-	-	-	-	-	1.00
	Forensic Lab Technician (p/t)	B3007	-	-	-	-	-	-	-	-	-	1.00
	Educational Coordinator	B3008	-	-	-	-	-	-	-	-	-	1.00
	Total:		-	-	-	-	-	-	-	2.00	5.00	10.00

BRAZOS COUNTY, TX
ADOPTED FY 2027 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Adopted FY 24	Adopted FY 25	Adopted FY 26	Adopted FY 27
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
	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
	Emergency Management Planner	B1906	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Total:		2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00
36000100	Assistant Manager - Exposition Complex	B0825	-	-	-	-	-	-	-	-	1.00	1.00
	Administrative Assistant - Exposition Complex	B0828	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Receptionist - Exposition Complex	B0829	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Facility Operations Assistant - Exposition Complex	B0831	4.00	4.00	5.00	5.00	8.00	9.00	11.00	11.00	11.00	11.00
36000100	Temporary Attendants - Exposition Complex	B0832	15.00	15.00	15.00	15.00	12.00	4.00	4.00	4.00	4.00	4.00
	Attendants - Exposition Complex	B0833	-	-	-	-	4.00	8.00	5.00	5.00	5.00	5.00
	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
	Event Coordinator I - Exposition Complex	B0838	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Event Coordinator II - Exposition Complex	B0839	1.00	1.00	1.00	1.00	1.00	2.00	3.00	3.00	3.00	3.00
	General Manager - Exposition Complex & Brazos Valley Fair **	B0844	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66
	Clerk III - Exposition Complex	B0848	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Temporary Clerk III - Exposition Complex	B0850	1.00	1.00	1.00	-	-	-	-	-	-	-
	Assistant General Manager - Exposition Complex	B0855	1.00	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Manager - Exposition Complex	B0856	-	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00
	Senior Manager, Exposition Complex	B0857	1.00	1.00	1.00	1.00	2.00	1.00	0.00	-	-	-
	Total:		27.66	27.66	28.66	28.66	33.66	31.66	32.66	32.66	32.66	32.66
* 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	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	0.34	0.34	0.34
	Manager - Fair Administration	B0846	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Sponsorship Coordinator - Fair Administration ***	B0861	0.82	0.82	0.82	0.82	0.82	0.82	1.00	1.00	1.00	1.00
	Total:		3.16	3.16	3.16	3.16	3.16	3.16	3.34	3.34	3.34	3.34
** 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	1.00	1.00	1.00
	Asst. Mgr. - Brazos Center	0805	1.00	1.00	-	-	-	-	-	-	-	-
	Assistant Director - Brazos Center	B0806	-	-	1.00	1.00	1.00	1.00	1.00	1.00	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
	Custodian - Brazos Center	B0809	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
	Building Event Worker - Brazos Center	B0812	1.00	1.00	2.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00
	Building Event Worker- Brazos Center (Part-Time)	B0815	-	-	-	-	-	2.00	2.00	2.00	2.00	2.00
	Building Event Worker - Temp - Brazos Center	B0819	3.00	3.00	5.00	5.00	5.00	2.00	2.00	2.00	2.00	2.00
	Total:		10.00	10.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00
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
	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 - 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	3.00	3.00	3.00
	Horticulture - Extension Agency	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	-	-	-
	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	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
	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
	Administrative Secretary - MPO	B2006	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Special Project Coordinator - MPO	B2010	-	-	-	-	-	-	-	1.00	0.00	-
	Total:		3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00

BRAZOS COUNTY, TX
ADOPTED FY 2027 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Adopted FY 24	Adopted FY 25	Adopted FY 26	Adopted FY 27
50000100	Director - Records Management Fund *	B8102	0.34	0.34	0.34	0.34	0.34	1.00	1.00	1.00	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	1.00	1.00
	Clerk/scanner Temp	8108	1.00	-	-	-	-	-	-	-	-	-
	Clerk and Scanner - Records Management Fund	B8109	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
	Transcriptionist - Records Management Fund	B8110	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		3.34	2.34	3.34	3.34	4.34	5.00	5.00	5.00	5.00	5.00
* The Records Management Director's pay is split between Commissioner's Court.												
51000100	Courthouse Security Sergeant	B1450	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Courthouse Security Officer	B1452	4.00	4.00	4.00	4.00	5.00	5.00	-	-	-	-
Total:			5.00	5.00	5.00	5.00	6.00	6.00	-	-	-	-
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
	Capital Project Manager - Road and Bridge	B2604	-	1.00	1.00	1.00	1.00	1.00	1.00	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	1.00
	Area Supervisor - Road & Bridge	B2607	3.00	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	1.00	1.00	1.00	1.00	1.00	1.00
	Capital Projects Manager	2610	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	2.00	2.00	2.00	2.00	2.00	2.00
	Pavement Management Specialist and Inspector - R&B	B2614	-	-	-	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	1.00	1.00	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
	Traffic Sign Specialist - 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 Installer - Road and Bridge	B2623	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00
	Multi Equipment Operator IV - Road and Bridge	B2636	1.00	1.00	1.00	1.00	1.00	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	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	2.00	2.00	2.00	2.00	2.00
	Multi Equipment Operator - Road and Bridge	B2640	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Heavy Equipment Specialist - Road and Bridge	B2641	1.00	1.00	1.00	1.00	1.00	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	1.00	1.00	1.00	1.00	1.00
	Heavy Equipment Operator II - Road and Bridge	B2643	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Heavy Equipment Operator III - Road and Bridge	B2644	12.00	12.00	12.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
	Heavy Equipment Operator I - Road and Bridge	B2645	3.00	3.00	3.00	3.00	3.00	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	1.00	1.00	1.00	1.00	1.00
	Light Equipment Operator I - Road and Bridge	B2647	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	Light Equipment Operator II - Road and Bridge	B2648	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00
	Light Equipment Operator III - Road and Bridge	B2649	2.00	2.00	2.00	2.00	2.00	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	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	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	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	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	8.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00
	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	1.00	-	-	-	-	-	-	-	-	-
	Technician Part Time Temporary - Road and Bridge	B2668	1.00	1.00	1.00	-	-	-	-	-	-	-
	Civil Engineer - Road and Bridge	B2673	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total:			72.00	77.00	77.00	76.00	78.00	78.00	78.00	78.00	78.00	78.00
56002000	Shop Forman - Heavy Fleet	B2674	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Resource Specialist - Heavy Fleet	B2675	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Mechanic - Heavy Fleet	B2676	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Tire Specialist - Heavy Fleet	B2677	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Lead Mechanic - Heavy Fleet	B2680	-	1.00	1.00	-	-	-	-	-	-	-
	Parts Manager - Heavy Fleet	B2681	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total:			7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00

BRAZOS COUNTY, TX
ADOPTED FY 2027 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Adopted FY 24	Adopted FY 25	Adopted FY 26	Adopted FY 27
64005100	Medical Director	0280	1.00	-	-	-	-	-	-	-	-	-
	Medical Manager - Health and Wellness Clinic	B0281	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Nurse Practitioner - PA - Health and Wellness Clinic	B0282	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00
	Nurse Practitioner - PA - Three Quarter Time - Health and Wellness Clinic	B0283	-	-	1.00	1.00	1.00	1.00	1.00	-	-	-
	Nurse - Health and Wellness Clinic	B0284	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Nurse - Health and Wellness Clinic	B0285	-	-	-	-	-	-	-	1.00	1.00	-
	Medical Clerk - Health and Wellness Clinic	B0286	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00
	Total:		4.00	4.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	3.00
Total Created Positions:			903	924	946	950	964	982	1007	1043	1059	1062

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.

In FY 2021 - Class Codes changed with adding a "B" due to transitioning into a new financial system.

Brazos County, Texas
Adopted Position Control and Pay Rates by Position
Fiscal Year 2026-2027

10000100 County Judge

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0201-1	B0201 County Judge	1.00	4,983.84	129,580
P_B0210-1	B0210 County Manager - County Judge	1.00	6,232.04	162,034
P_B0223-1	B0223 Administrative Specialist - County Judge	1.00	3,665.77	95,311
P_B0225-1	B0225 Public Communications Officer	1.00	2,754.15	71,609
P_B0241-1	B0241 General Counsel - County Judge	1.00	6,432.31	167,240
P_B0242-1	B0242 Assistant General Counsel - County Judge	1.00	5,367.04	139,544
P_B0243-1	B0243 Economic Development Coordinator - County Judge	1.00	2,754.15	71,609
P_B1224-1	B1224 Digital Services Officer - County Judge	1.00	3,665.77	95,311
P_B0209-1	B0209 Department of Public Safety Clerk	1.00	19.30	40,145
P_B0219-1	B0219 Transition Training	1.00	20.00	41,600
P_B0219-2	B0219 Transition Training	1.00	20.00	41,600
P_B0219-3	B0219 Transition Training	1.00	20.00	41,600
P_B0219-4	B0219 Transition Training	1.00	20.00	41,600
P_B0226-1	B0226 Administrative Assistant - County Judge	1.00	34.20	71,137
P_B0218-1	B0218 Transition Training - Part Time	0.50	20.00	20,800
P_B0218-2	B0218 Transition Training - Part Time	0.50	20.00	20,800
P_B0218-3	B0218 Transition Training - Part Time	0.50	20.00	20,800
P_B0213-1	B0213 Transition Training - Temporary	0.50	20.00	20,800
P_B0213-2	B0213 Transition Training - Temporary	0.50	20.00	20,800
P_B0213-3	B0213 Transition Training - Temporary	0.50	20.00	20,800
P_B0213-4	B0213 Transition Training - Temporary	0.50	20.00	20,800

10002000 Veterans Services

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B5001-1	B5001 Veterans Administration Officer	1.00	2,754.15	71,608
P_B5003-1	B5003 Assistant Veterans Services Officer	1.00	28.26	58,782
P_B5002-1	B5002 Assistant Veterans Services Officer - Part Time	0.50	28.37	29,506

10003000 Pre-Trial Bond Supervision

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0205-1	B0205 Pre Trial Bond Supervision	1.00	17.55	36,504
P_B0205-2	B0205 Pre Trial Bond Supervision	1.00	17.55	36,504
P_B0205-3	B0205 Pre Trial Bond Supervision	1.00	17.55	36,504
P_B0207-1	B0207 Pre Trial Bond Supervision - Part Time	0.50	17.55	
P_B0207-2	B0207 Pre Trial Bond Supervision - Part Time	0.50	17.55	

10500000 Budget Office

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0212-1	B0212 Budget Officer	1.00	5,439.79	141,435
P_B0216-1	B0216 Budget Analyst	1.00	4,346.05	
P_B0328-1	B0328 Budget Analyst I - Budget Office	1.00	36.54	76,004
P_B0328-2	B0328 Budget Analyst I - Budget Office	1.00	36.57	

Brazos County, Texas
Adopted Position Control and Pay Rates by Position
Fiscal Year 2026-2027

11000100 Commissioner's Court - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0101-1	B0101 County Commissioner - Pct 1	1.00	3,858.41	100,319
P_B0102-1	B0102 County Commissioner - Pct 2	1.00	3,858.41	100,319
P_B0103-1	B0103 County Commissioner - Pct 3	1.00	3,858.41	100,319
P_B0104-1	B0104 County Commissioner - Pct 4	1.00	3,858.41	100,319
P_B0111-1	B0111 Executive Assistant - Commissioner's Court	1.00	3,665.77	95,311
P_B0116-1	B0116 Administrative Assistant - Commissioner's Court	1.00	25.69	53,436
P_B0117-1	B0117 Receptionist - Commissioner's Court	1.00	19.30	40,145

11000500 Non-Departmental

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0221-1	B0221 Transition Training - Non Departmental	1.00	20.00	41,600
P_B0221-2	B0221 Transition Training - Non Departmental	1.00	20.00	41,600

11002500 Hotel Occupancy Tax

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0851-1	B0851 Sales Manager - H.O.T. Fund	1.00	3,382.19	87,937
P_B0851-2	B0851 Sales Manager - H.O.T. Fund	1.00	3,382.19	87,937

11010000 Court Support - Criminal

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2554-1	B2554 Roving Bailiff - Court Support - Criminal	1.00	28.26	58,782

11050000 Court Support - Guardianship

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0920-1	B0920 Probate and Guardian Attorney - Court Support - Guardianship	1.00	4,032.35	104,842
P_B0918-1	B0918 Admin Secretary - Probate Guardian - Court Support - Guardianship	1.00	25.69	53,436
P_B0922-1	B0922 Probate & Guardianship Investigator - Court Support - Guardianship	1.00	28.26	58,782
P_B2210-1	B2210 Admin Secretary - Probate Guardian - Court Support - Guardianship	1.00	25.69	53,436

11100000 Fleet Shop - Light Equipment

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2700-1	B2700 Director - Fleet Service	1.00	4,318.73	112,288
P_B2695-1	B2695 Shop Foreman - Fleet Service	1.00	3,139.61	81,630
P_B2702-1	B2702 Assistant Director - Fleet Service	1.00	3,734.15	97,088
P_B2655-1	B2655 Resource Specialist I - Fleet Service	1.00	32.20	66,976
P_B2691-1	B2691 Mechanic - Fleet Service	1.00	32.20	66,976
P_B2691-2	B2691 Mechanic - Fleet Service	1.00	28.26	58,782
P_B2692-1	B2692 Parts Coordinator - Fleet Service	1.00	26.44	54,996

Brazos County, Texas
Adopted Position Control and Pay Rates by Position
Fiscal Year 2026-2027

11200200 Collections

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1725-1	B1725 Director - Collections	1.00	4,110.50	106,873
P_B1727-1	B1727 Assistant Director - Collections	1.00	29.17	60,674
P_B1729-1	B1729 Clerk I - Collections	1.00	23.36	48,589
P_B1729-2	B1729 Clerk I - Collections	1.00	22.25	46,280
P_B1730-1	B1730 Clerk II - Collections	1.00	24.53	51,023
P_B1731-1	B1731 Clerk III - Collections	1.00	25.16	52,333
P_B1731-2	B1731 Clerk III - Collections	1.00	27.78	57,783

11210020 Elections Administrator

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0160-1	B0160 Election Administrator	1.00	4,391.43	114,178
P_B0161-1	B0161 Voter Registration Coordinator - Elections Administrator	1.00	31.09	64,668
P_B0162-1	B0162 Election Coordinator - Elections Administrator	1.00	31.09	64,668
P_B0163-1	B0163 Assistant Election Coordinator - Elections Administrator	1.00	24.53	51,023
P_B0164-1	B0164 Assistant Voter Registration Coordinator - Elections Administrator	1.00	28.46	59,197
P_B0165-1	B0165 Clerk I - Elections Administrator	1.00	21.70	45,136
P_B0166-1	B0166 Clerk II - Elections Administrator	1.00	22.79	47,404
P_B0167-1	B0167 Clerk III - Elections Administrator	1.00	25.79	53,644
P_B0175-1	B0175 Warehouse Manager - Elections Administrator	1.00	23.36	48,590
P_B0168-1	B0168 Clerk - Elections Administrator	0.75	19.18	29,921

12000100 County Treasurer - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1001-1	B1001 Treasurer	1.00	4,147.79	107,843
P_B1003-1	B1003 Chief Deputy Treasurer Investment	1.00	3,029.58	78,770
P_B1004-1	B1004 Assistant Chief Deputy Treasurer	1.00	31.09	64,668
P_B1005-1	B1005 Payroll Manager - Treasurer	1.00	34.20	71,137
P_B1010-1	B1010 Clerk II - Treasurer	1.00	21.23	44,159
P_B1010-2	B1010 Clerk II - Treasurer	1.00	25.69	53,436
P_B1010-3	B1010 Clerk II - Treasurer	1.00	28.26	58,782

12500100 Risk Management - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2211-1	B2211 Risk Manager	1.00	4,157.08	108,085
P_B2215-1	B2215 Risk & Safety Coordinator	1.00	2,834.27	73,692
P_B2212-1	B2212 ADA Coordinator - Risk Management	1.00	29.08	60,487
P_B2213-1	B2213 Secretary - Risk Management	1.00	26.44	54,996
P_B2217-1	B2217 Risk Analyst - Risk Management	1.00	28.26	58,782

Brazos County, Texas
Adopted Position Control and Pay Rates by Position
Fiscal Year 2026-2027

13000100 Tax Assessor - Collector - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2300-1	B2300 Tax Assessor Collector	1.00	4,147.79	107,843
P_B2303-1	B2303 Chief Deputy - Tax Office	1.00	3,332.50	86,646
P_B2310-1	B2310 Office Manager - Tax Office	1.00	2,503.77	65,099
P_B2311-1	B2311 Motor Vehicle Supervisor - Tax Office	1.00	2,503.77	65,099
P_B2321-1	B2321 Property Tax Supervisor - Tax Office	1.00	2,503.77	65,099
P_B2335-1	B2335 Accounting Supervisor - Tax Office	1.00	2,754.15	71,609
P_B2305-1	B2305 Staff Accountant - Tax Office	1.00	31.09	64,668
P_B2312-1	B2312 Assistant Supervisor - Tax Office	1.00	28.26	58,782
P_B2313-1	B2313 Administrative Clerk - Tax Office	1.00	28.26	58,782
P_B2313-2	B2313 Administrative Clerk - Tax Office	1.00	28.26	58,782
P_B2313-3	B2313 Administrative Clerk - Tax Office	1.00	26.98	56,120
P_B2313-4	B2313 Administrative Clerk - Tax Office	1.00	26.33	54,768
P_B2313-5	B2313 Administrative Clerk - Tax Office	1.00	26.98	56,120
P_B2331-1	B2331 Assistant Staff Accountant - Tax Office	1.00	25.69	53,436
P_B2333-1	B2333 Bookkeeper I - Tax Office	1.00	23.36	48,589
P_B2339-1	B2339 Motor Vehicle Training Coordinator - Tax Office	1.00	25.69	53,436
P_B2341-1	B2341 Clerk I - Tax Office	1.00	21.23	44,159
P_B2341-2	B2341 Clerk I - Tax Office	1.00	21.23	44,159
P_B2341-3	B2341 Clerk I - Tax Office	1.00	21.23	44,159
P_B2341-4	B2341 Clerk I - Tax Office	1.00	21.23	44,159
P_B2341-5	B2341 Clerk I - Tax Office	1.00	21.23	44,159
P_B2341-6	B2341 Clerk I - Tax Office	1.00	21.23	44,159
P_B2341-7	B2341 Clerk I - Tax Office	1.00	21.23	44,159
P_B2341-8	B2341 Clerk I - Tax Office	1.00	21.23	44,159
P_B2341-9	B2341 Clerk I - Tax Office	1.00	21.23	44,159
P_B2341-10	B2341 Clerk I - Tax Office	1.00	21.23	44,159
P_B2343-1	B2343 Clerk II - Tax Office	1.00	23.36	48,589
P_B2343-2	B2343 Clerk II - Tax Office	1.00	21.23	44,159
P_B2343-3	B2343 Clerk II - Tax Office	1.00	23.36	48,589
P_B2343-4	B2343 Clerk II - Tax Office	1.00	23.36	48,589
P_B2343-5	B2343 Clerk II - Tax Office	1.00	23.36	48,589
P_B2343-6	B2343 Clerk II - Tax Office	1.00	23.36	48,589
P_B2345-1	B2345 Clerk III - Tax Office	1.00	25.69	53,436
P_B2345-2	B2345 Clerk III - Tax Office	1.00	25.69	53,436
P_B2345-3	B2345 Clerk III - Tax Office	1.00	25.07	52,147
P_B2345-4	B2345 Clerk III - Tax Office	1.00	25.07	52,147
P_B2351-1	B2351 Information and Supply Clerk - Tax Office	1.00	17.55	36,504
P_B2353-1	B2353 Clerk - Tax Office - Part Time	0.50	17.55	18,252

14000100 Information Technology - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1240-1	B1240 Chief Information Officer	1.00	6,432.31	167,241
P_B1213-1	B1213 Senior Network Administrator - IT	1.00	5,146.36	133,806
P_B1217-1	B1217 Security Analyst - IT	1.00	3,062.88	79,635
P_B1219-1	B1219 Assistant Network Admin - IT	1.00	3,029.58	78,770
P_B1219-2	B1219 Assistant Network Admin - IT	1.00	3,029.58	78,770
P_B1219-3	B1219 Assistant Network Admin - IT	1.00	3,139.61	81,630
P_B1220-1	B1220 Senior Support Specialist - IT	1.00	4,021.05	104,548

Brazos County, Texas
Adopted Position Control and Pay Rates by Position
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14000100 Information Technology - Administration (cont.)

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1222-1	B1222 Senior Trainer - IT	1.00	3,922.99	101,998
P_B1226-1	B1226 System Analyst - IT	1.00	3,554.04	92,406
P_B1226-2	B1226 System Analyst - IT	1.00	3,467.22	90,148
P_B1230-1	B1230 Network Engineer - IT	1.00	3,827.39	99,513
P_B1230-2	B1230 Network Engineer - IT	1.00	3,554.04	92,406
P_B1235-2	B1235 Audio Video Specialist - IT	1.00	2,844.46	73,956
P_B1236-1	B1236 Senior Audio Video Specialist - IT	1.00	3,299.40	85,785
P_B1238-1	B1238 Applications Administrator - IT	1.00	2,754.15	71,609
P_B1238-2	B1238 Applications Administrator - IT	1.00	2,754.15	71,609
P_B1238-3	B1238 Applications Administrator - IT	1.00	3,332.50	86,646
P_B1238-4	B1238 Applications Administrator - IT	1.00	2,774.71	72,143
P_B1238-5	B1238 Applications Administrator - IT	1.00	3,332.50	86,646
P_B1238-6	B1238 Applications Administrator - IT	1.00	2,754.15	71,609
P_B1238-7	B1238 Applications Administrator - IT	1.00	2,754.15	71,609
P_B1241-1	B1241 Assistant Chief Information Officer	1.00	5,274.92	137,148
P_B1242-1	B1242 Services Manager - IT	1.00	4,021.05	104,548
P_B1244-1	B1244 Communication System Administrator - IT	1.00	3,382.19	87,937
P_B1246-1	B1246 Chief Information Security Officer - IT	1.00	4,779.32	124,263
P_B1248-1	B1248 Senior Services Manager - IT	1.00	4,329.34	112,563
P_B1212-1	B1212 Support Specialist - IT	1.00	29.91	62,213
P_B1212-2	B1212 Support Specialist - IT	1.00	31.43	65,375
P_B1221-1	B1221 Administrative Assistant - IT	1.00	37.35	77,688
P_B1223-1	B1223 Administrative Specialist - IT	1.00	25.79	53,644
P_B1231-1	B1231 Network Technician I - IT	1.00	30.65	63,752
P_B1231-2	B1231 Network Technician I - IT	1.00	28.26	58,782
P_B1232-1	B1232 Network Technician II - IT	1.00	31.09	64,668
P_B1234-1	B1234 Structured Cabling Technician - IT	1.00	25.79	53,644
P_B1239-1	B1239 License Manager - IT	1.00	37.87	78,771
P_B1228-1	B1228 PC Specialist - Part Time - IT	0.50	28.26	29,391

14500100 Project Management - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0220-1	B0220 Director of Project Management	1.00	4,780.62	124,297
P_B0222-1	B0222 Project Manager - Project Management	1.00	4,121.12	107,150
P_B1216-1	B1216 Senior System Analyst - IT	1.00	5,146.36	133,806
P_B0224-1	B0224 Project Coordinator - Project Management	1.00	37.35	77,688

15000100 Human Resources - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0112-1	B0112 Director - Human Resources	1.00	5,882.60	152,948
P_B0113-2	B0113 Human Resource Coordinator	1.00	3,332.50	86,646
P_B0114-1	B0114 Leave Coordinator - Human Resources	1.00	3,029.58	78,770
P_B0115-1	B0115 Compensation & Benefits Coordinator - Human Resources	1.00	3,029.58	78,770
P_B0120-1	B0120 Assistant Director - Human Resources	1.00	4,733.04	123,060
P_B0118-3	B0118 Compensation and Benefits Analyst	1.00	31.43	65,375

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15000100 Human Resources - Administration (cont.)

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0119-1	B0119 Human Resource Assistant	1.00	29.91	62,213
P_B0119-2	B0119 Human Resource Assistant	1.00	29.80	61,985
P_B0122-1	B0122 Leave Analyst - Human Resources	1.00	31.43	65,375

16000100 County Auditor - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0311-1	B0311 Auditor	1.00	6,730.77	175,000
P_B0313-1	B0313 Director of Accounting	1.00	4,585.28	119,218
P_B0314-1	B0314 Director of Internal Auditing	1.00	4,304.16	111,909
P_B0315-1	B0315 Assistant County Auditor IV	1.00	3,400.38	88,411
P_B0315-2	B0315 Assistant County Auditor IV	1.00	4,304.16	111,909
P_B0316-1	B0316 Assistant County Auditor III	1.00	3,029.58	78,770
P_B0316-2	B0316 Assistant County Auditor III	1.00	3,029.58	78,770
P_B0320-1	B0320 1st Assistant County Auditor	1.00	6,090.00	
P_B0317-1	B0317 Assistant County Auditor II	1.00	34.20	71,137
P_B0317-2	B0317 Assistant County Auditor II	1.00	34.20	71,136
P_B0317-3	B0317 Assistant County Auditor II	1.00	34.20	71,136
P_B0317-4	B0317 Assistant County Auditor II	1.00	34.20	71,137
P_B0327-1	B0327 Accounting Assistant-Level III	1.00	31.09	64,668

16500100 Purchasing - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1101-1	B1101 Purchasing Agent	1.00	4,687.32	121,871
P_B1102-1	B1102 Assistant Purchasing Agent	1.00	3,827.39	99,513
P_B1109-1	B1109 Buyer III - Purchasing	1.00	2,988.30	77,696
P_B1109-2	B1109 Buyer III - Purchasing	1.00	2,988.30	77,696
P_B1107-1	B1107 Buyer - Purchasing	1.00	28.26	58,782
P_B1107-2	B1107 Buyer - Purchasing	1.00	28.26	58,782
P_B1108-1	B1108 Buyer II - Purchasing	1.00	34.68	72,135
P_B1108-2	B1108 Buyer II - Purchasing	1.00	32.20	

17000100 Facilities Services - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0700-1	B0700 Director - Facilities Services	1.00	4,675.06	121,552
P_B0702-1	B0702 Assistant Director - Facilities Services	1.00	3,629.35	94,364
P_B0703-1	B0703 Supervisor II - Custodians - Facilities Services	1.00	27.78	57,783
P_B0704-1	B0704 Building Caretaker - Facilities Services	1.00	23.94	49,796
P_B0705-1	B0705 Custodian - Facilities Services	1.00	20.13	41,871
P_B0705-2	B0705 Custodian - Facilities Services	1.00	20.13	41,871
P_B0705-3	B0705 Custodian - Facilities Services	1.00	20.13	41,871
P_B0705-4	B0705 Custodian - Facilities Services	1.00	20.13	41,871
P_B0705-5	B0705 Custodian - Facilities Services	1.00	20.13	41,871
P_B0705-6	B0705 Custodian - Facilities Services	1.00	20.13	41,871

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17000100 Facilities Services - Administration (cont.)

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0705-7	B0705 Custodian - Facilities Services	1.00	20.13	41,871
P_B0705-8	B0705 Custodian - Facilities Services	1.00	20.13	41,871
P_B0705-9	B0705 Custodian - Facilities Services	1.00	20.13	41,871
P_B0705-10	B0705 Custodian - Facilities Services	1.00	20.13	41,871
P_B0705-11	B0705 Custodian - Facilities Services	1.00	20.64	42,932
P_B0705-12	B0705 Custodian - Facilities Services	1.00	20.13	41,871
P_B0705-13	B0705 Custodian - Facilities Services	1.00	20.13	41,871
P_B0705-14	B0705 Custodian - Facilities Services	1.00	20.13	41,871
P_B0706-1	B0706 Supervisor I - Custodians - Facilities Services	1.00	23.94	49,796
P_B0710-1	B0710 General Maintenance Technician - Facilities Services	1.00	23.94	49,796
P_B0710-2	B0710 General Maintenance Technician - Facilities Services	1.00	23.36	48,589
P_B0711-1	B0711 Maintenance Technician III - Facilities Services	1.00	34.68	72,135
P_B0711-2	B0711 Maintenance Technician III - Facilities Services	1.00	35.55	73,944
P_B0711-3	B0711 Maintenance Technician III - Facilities Services	1.00	37.35	77,688
P_B0711-4	B0711 Maintenance Technician III - Facilities Services	1.00	34.68	72,135
P_B0711-5	B0711 Maintenance Technician III - Facilities Services	1.00	35.55	73,944
P_B0713-1	B0713 Maintenance Technician II - Facilities Services	1.00	32.20	66,976
P_B0713-2	B0713 Maintenance Technician II - Facilities Services	1.00	34.68	72,135
P_B0713-3	B0713 Maintenance Technician II - Facilities Services	1.00	33.01	68,661
P_B0713-4	B0713 Maintenance Technician II - Facilities Services	1.00	31.43	65,375
P_B0713-5	B0713 Maintenance Technician II - Facilities Services	1.00	35.55	73,944
P_B0713-6	B0713 Maintenance Technician II - Facilities Services	1.00	33.83	70,367
P_B0715-1	B0715 Maintenance Technician I - Facilities Services	1.00	29.17	60,674
P_B0716-1	B0716 Prevention Maintenance Technician - Facilities Services	1.00	30.65	63,752
P_B0721-1	B0721 Administrative Assistant - Facilities Services	1.00	30.65	63,752
P_B0722-1	B0722 Service Dispatcher - Facilities Services	1.00	27.09	56,348
P_B0730-1	B0730 Carpenter - Facilities Services	1.00	30.65	63,752
P_B0731-1	B0731 Painter - Facilities Services	1.00	27.09	56,348

17000200 Landscaping

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0750-1	B0750 Manager - Landscaping	1.00	33.01	68,661
P_B0751-1	B0751 Crew Leader - Landscaping	1.00	23.94	
P_B0752-1	B0752 Grounds Maintenance Worker III - Landscaping	1.00	22.79	47,404
P_B0753-1	B0753 Grounds Maintenance Worker II - Landscaping	1.00	22.79	47,404
P_B0753-2	B0753 Grounds Maintenance Worker II - Landscaping	1.00	23.36	48,589
P_B0753-3	B0753 Grounds Maintenance Worker II - Landscaping	1.00	21.15	43,992
P_B0754-1	B0754 Grounds Maintenance Worker I - Landscaping	1.00	20.64	42,932

18000100 County Attorney

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0501-1	B0501 County Attorney	1.00	3,701.92	96,250
P_B0503-1	B0503 1st Assistant County Attorney	1.00	5,367.04	139,543
P_B0505-1	B0505 Assistant County Attorney I	1.00	4,032.35	104,842
P_B0505-2	B0505 Assistant County Attorney I	1.00	4,032.35	104,842

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18000100 County Attorney (cont.)

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0505-3	B0505 Assistant County Attorney I	1.00	3,965.29	
P_B0505-4	B0505 Assistant County Attorney I	1.00	4,004.00	104,105
P_B0505-5	B0505 Assistant County Attorney I	1.00	4,032.35	104,842
P_B0507-1	B0507 Assistant County Attorney II	1.00	4,032.35	104,842
P_B0507-2	B0507 Assistant County Attorney II	1.00	4,032.35	104,842
P_B0507-3	B0507 Assistant County Attorney II	1.00	4,032.35	104,842
P_B0507-4	B0507 Assistant County Attorney II	1.00	4,032.35	104,842
P_B0512-1	B0512 Family Violence Attorney - County Attorney	1.00	4,032.35	104,842
P_B0561-1	B0561 Administrative Assistant - County Attorney	1.00	3,332.50	86,646
P_B0515-1	B0515 Family Violence Coordinator - County Attorney	1.00	31.09	64,668
P_B0517-1	B0517 Victim Witness - County Attorney	1.00	28.26	58,782
P_B0522-1	B0522 Receptionist - County Attorney	1.00	17.55	36,504
P_B0543-1	B0543 Legal Secretary - County Attorney	1.00	28.26	58,782
P_B0543-2	B0543 Legal Secretary - County Attorney	1.00	30.65	
P_B0543-3	B0543 Legal Secretary - County Attorney	1.00	28.26	58,782
P_B0543-4	B0543 Legal Secretary - County Attorney	1.00	28.26	58,782
P_B0543-5	B0543 Legal Secretary - County Attorney	1.00	28.26	58,782
P_B0552-1	B0552 Evidence Technician - County Attorney	1.00	23.36	48,589
P_B0523-2	B0523 Investigator Warrant Officer - County Attorney	1.00	34.27	71,283
P_B0523-3	B0523 Investigator Warrant Officer - County Attorney	1.00	34.27	71,283
P_B0523-4	B0523 Investigator Warrant Officer - County Attorney	1.00	34.27	71,283
P_B0524-1	B0524 Lead Investigator Warrant Officer - County Attorney	1.00	40.72	84,699
P_B0555-1	B0555 Clerk - County Attorney	0.75	17.55	27,378

19000100 District Attorney - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0401-1	B0401 District Attorney	1.00	961.54	25,000
P_B0403-1	B0403 1st Assistant - District Attorney	1.00	5,903.77	153,498
P_B0406-1	B0406 Appellate Division Chief - District Attorney	1.00	5,367.04	139,543
P_B0411-1	B0411 Trial Chief - District Attorney	1.00	5,367.04	139,543
P_B0411-2	B0411 Trial Chief - District Attorney	1.00	5,367.04	139,543
P_B0411-3	B0411 Trial Chief - District Attorney	1.00	5,367.04	139,543
P_B0411-4	B0411 Trial Chief - District Attorney	1.00	5,367.04	139,543
P_B0415-1	B0415 Assistant District Attorney I	1.00	4,435.58	115,326
P_B0415-2	B0415 Assistant District Attorney I	1.00	4,435.58	115,326
P_B0415-3	B0415 Assistant District Attorney I	1.00	3,675.01	
P_B0415-4	B0415 Assistant District Attorney I	1.00	3,665.77	95,311
P_B0415-5	B0415 Assistant District Attorney I	1.00	4,435.58	115,326
P_B0415-6	B0415 Assistant District Attorney I	1.00	4,435.58	115,326
P_B0415-7	B0415 Assistant District Attorney I	1.00	3,665.77	95,311
P_B0415-8	B0415 Assistant District Attorney I	1.00	3,665.77	95,311
P_B0415-9	B0415 Assistant District Attorney I	1.00	4,435.58	115,326

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19000100 District Attorney - Administration (cont.)

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0415-10	B0415 Assistant District Attorney I	1.00	3,665.77	95,311
P_B0415-11	B0415 Assistant District Attorney I	1.00	3,665.77	95,311
P_B0415-12	B0415 Assistant District Attorney I	1.00	3,927.08	102,104
P_B0415-13	B0415 Assistant District Attorney I	1.00	4,435.58	115,326
P_B0415-14	B0415 Assistant District Attorney I	1.00	5,367.04	139,543
P_B0415-15	B0415 Assistant District Attorney I	1.00	3,665.77	95,311
P_B0415-16	B0415 Assistant District Attorney I	1.00	3,665.77	95,311
P_B0415-17	B0415 Assistant District Attorney I	1.00	5,367.04	139,543
P_B0419-1	B0419 Investigator Supervisor - District Attorney	1.00	3,257.50	84,695
P_B0419-2	B0419 Investigator Supervisor - District Attorney	1.00	3,257.50	84,695
P_B0419-3	B0419 Investigator Supervisor - District Attorney	1.00	3,257.50	84,695
P_B0419-4	B0419 Investigator Supervisor - District Attorney	1.00	3,257.50	84,695
P_B0419-5	B0419 Investigator Supervisor - District Attorney	1.00	3,257.50	84,695
P_B0423-1	B0423 Administrative Assistant - District Attorney	1.00	3,332.50	86,646
P_B0426-1	B0426 Digital Evidence Coordinator - District Attorney	1.00	2,905.42	75,542
P_B0428-1	B0428 Victim Assistant Coordinator - District Attorney	1.00	2,631.88	68,430
P_B0428-2	B0428 Victim Assistant Coordinator - District Attorney	1.00	3,029.58	78,770
P_B0428-3	B0428 Victim Assistant Coordinator - District Attorney	1.00	3,029.58	78,769
P_B0428-4	B0428 Victim Assistant Coordinator - District Attorney	1.00	2,444.04	63,546
P_B0420-1	B0420 Investigative Assistant - District Attorney	1.00	32.09	66,748
P_B0420-2	B0420 Investigative Assistant - District Attorney	1.00	30.30	63,025
P_B0425-1	B0425 Legal Administration Secretary - District Attorney	1.00	28.26	58,782
P_B0425-2	B0425 Legal Administration Secretary - District Attorney	1.00	28.26	58,782
P_B0425-3	B0425 Legal Administration Secretary - District Attorney	1.00	28.26	58,782
P_B0425-6	B0425 Legal Administration Secretary - District Attorney	1.00	28.26	58,782
P_B0425-7	B0425 Legal Administration Secretary - District Attorney	1.00	28.26	58,782
P_B0425-8	B0425 Legal Administration Secretary - District Attorney	1.00	28.26	58,782
P_B0429-1	B0429 Front Office Assistant - District Attorney	1.00	17.55	36,504
P_B0432-1	B0432 Clerk - District Attorney	0.50	17.55	18,252

19010000 District Attorney - Child Protective Services

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0408-1	B0408 Administrative Attorney - District Attorney CPS	1.00	5,367.04	139,543
P_B0408-2	B0408 Administrative Attorney - District Attorney CPS	1.00	4,400.00	114,401
P_B0409-1	B0409 Legal Administration Secretary - District Attorney CPS	1.00	28.26	58,781

20000100 District Clerk - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1701-1	B1701 District Clerk	1.00	4,147.79	107,843
P_B1703-1	B1703 Chief Deputy - District Clerk	1.00	2,754.15	71,609
P_B1704-1	B1704 Senior Bookkeeper - District Clerk	1.00	31.30	65,104
P_B1705-1	B1705 Clerk I - District Clerk	1.00	19.30	40,145
P_B1705-2	B1705 Clerk I - District Clerk	1.00	19.30	40,145
P_B1705-3	B1705 Clerk I - District Clerk	1.00	19.30	40,145
P_B1705-4	B1705 Clerk I - District Clerk	1.00	19.30	40,145

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20000100 District Clerk - Administration (cont.)

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1705-5	B1705 Clerk I - District Clerk	1.00	19.30	40,145
P_B1707-1	B1707 Clerk II - District Clerk	1.00	21.23	44,159
P_B1707-3	B1707 Clerk II - District Clerk	1.00	17.55	36,504
P_B1709-1	B1709 Clerk III - District Clerk	1.00	23.36	48,589
P_B1709-2	B1709 Clerk III - District Clerk	1.00	23.36	48,589
P_B1709-3	B1709 Clerk III - District Clerk	1.00	23.36	48,589
P_B1709-4	B1709 Clerk III - District Clerk	1.00	23.36	48,589
P_B1709-5	B1709 Clerk III - District Clerk	1.00	23.36	48,589
P_B1709-7	B1709 Clerk III - District Clerk	1.00	23.36	48,589
P_B1717-1	B1717 Clerk - District Clerk	0.75	17.55	27,378
P_B1717-2	B1717 Clerk - District Clerk	0.75	17.55	27,378

20005000 District Clerk Records Management Fund

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1712-1	B1712 Clerk I - District Clerk Records Management Fund	1.00	19.30	40,144
P_B1715-1	B1715 Clerk - District Clerk Records Management Fund	0.50	17.55	18,252
P_B1715-2	B1715 Clerk - District Clerk Records Management Fund	0.50	17.55	18,252
P_B1715-4	B1715 Clerk - District Clerk Records Management Fund	0.50	17.55	18,252

20010000 District Clerk - Jury Services

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1721-1	B1721 Jury Coordinator I	1.00	21.23	44,159
P_B1723-1	B1723 Jury Coordinator II	1.00	23.36	48,589

21000100 County Clerk - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1301-1	B1301 County Clerk	1.00	4,147.79	107,843
P_B1303-1	B1303 Chief Deputy - County Clerk	1.00	2,754.15	71,609
P_B0121-1	B0121 Switch Board Supervisor - County Clerk	1.00	17.55	36,504
P_B1305-1	B1305 Senior Bookkeeper - County Clerk	1.00	25.69	53,436
P_B1308-1	B1308 Office Supervisor - County Clerk	1.00	31.30	65,105
P_B1311-1	B1311 Deputy County Clerk I	1.00	19.30	40,145
P_B1311-2	B1311 Deputy County Clerk I	1.00	19.30	40,145
P_B1311-3	B1311 Deputy County Clerk I	1.00	19.30	40,145
P_B1311-4	B1311 Deputy County Clerk I	1.00	19.30	40,145
P_B1313-1	B1313 Deputy County Clerk II	1.00	21.23	44,159
P_B1314-1	B1314 Deputy County Clerk III	1.00	23.36	48,589
P_B1314-2	B1314 Deputy County Clerk III	1.00	23.36	48,589
P_B1314-3	B1314 Deputy County Clerk III	1.00	23.36	48,589
P_B1314-4	B1314 Deputy County Clerk III	1.00	23.36	48,589
P_B1314-5	B1314 Deputy County Clerk III	1.00	23.36	48,589
P_B1314-6	B1314 Deputy County Clerk III	1.00	23.36	48,589

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21005000 County Clerk Management Fund

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1334-1	B1334 Records Retention Clerk - County Clerk Management Fund	1.00	23.36	48,589
P_B3013-1	B3013 Clerk II - County Clerk Records Management	1.00	23.36	48,589
P_B1324-1	B1324 Clerk I - County Clerk Records Management	0.75	17.55	27,378

22000100 85th District Court - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2585-1	B2585 85th District Judge	1.00	915.38	23,801
P_B2513-1	B2513 Court Reporter 85th District Court	1.00	4,329.34	112,562.84
P_B2515-1	B2515 Court Coordinator 85th District Court	1.00	37.62	78,250
P_B2517-1	B2517 Bailiff 85th District Court	1.00	28.26	58,782
P_B2519-1	B2519 Administrative Secretary 85th District Court	1.00	25.69	53,436

22100100 272nd District Court - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2572-1	B2572 272nd District Judge	1.00	915.38	23,801
P_B2521-1	B2521 Court Reporter 272nd District Court	1.00	4,329.34	112,562.84
P_B2523-1	B2523 Court Coordinator 272nd District Court	1.00	37.62	78,250
P_B2525-1	B2525 Bailiff 272nd District Court	1.00	28.26	58,782
P_B2527-1	B2527 Administrative Secretary 272nd District Court	1.00	25.69	53,436

22200100 361st District Court - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2561-1	B2561 361st District Judge	1.00	915.38	23,801
P_B2530-1	B2530 Court Reporter 361st District Court	1.00	4,329.34	112,562.84
P_B2532-1	B2532 Court Coordinator 361st District Court	1.00	37.62	78,250
P_B2534-1	B2534 Bailiff 361st District Court	1.00	28.26	58,782
P_B2536-1	B2536 Administrative Secretary 361st District Court	1.00	25.69	53,436

22300100 472nd District Court - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2540-1	B2540 472nd District Judge	1.00	915.38	23,801
P_B2541-1	B2541 Court Reporter 472nd District Court	1.00	4,329.34	112,562.84
P_B2542-1	B2542 Court Coordinator 472nd District Court	1.00	34.57	71,907
P_B2544-1	B2544 Bailiff 472nd District Court	1.00	28.26	58,782
P_B2546-1	B2546 Administrative Secretary 472nd District Court	1.00	25.69	53,436

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22500100 Juvenile Court Referee

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2206-1	B2206 Juvenile Court Referee	1.00	6,454.64	167,821
P_B2906-1	B2906 Court Coordinator - Juvenile Referee Court Certified Interpreter	1.00	42.28	87,943

22600100 Misdemeanor Associate Court - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2201-1	B2201 Misdemeanor Associate Judge	1.00	6,930.01	180,181
P_B2203-1	B2203 Program Monitor - Associate Judge 1	1.00	29.17	60,674
P_B2204-1	B2204 Court Coordinator - Associate Judge 1	1.00	34.68	72,135
P_B2205-1	B2205 Bailiff - Associate Judge 1	1.00	32.20	66,976

227100 Brazos County Recovery Court (Court ID 58)

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B8152-1	B8152 Court Coordinator - Specialty Court	0.50	26.44	27,498

227200 Brazos County RESTART Court (Court ID 348)

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B8152-1	B8152 Court Coordinator - Specialty Court	0.50	26.44	27,498

22800100 Family Associate Court - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2905-1	B2905 Family Law Associate Judge	1.00	6,454.64	167,821
P_B2207-1	B2207 Court Reporter - Family Law Associate Judge	1.00	54.11	112,549
P_B2208-1	B2208 Bailiff - Family Law Associate Judge	1.00	33.83	70,367
P_B2209-1	B2209 Court Coordinator - Family Law Associate Judge	1.00	37.35	77,688

22900100 Felony Associate Court - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2220-1	B2220 Felony Associate Judge	1.00	6,057.69	157,500
P_B2225-1	B2225 Bailiff - Felony Associate Judge	1.00	28.16	58,573

23000100 County Court at Law #1 - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0901-1	B0901 County Court At Law 1 Judge	1.00	9,000.00	234,000
P_B0903-1	B0903 Court Reporter - County Court at Law 1	1.00	45.82	95,307
P_B0905-1	B0905 Court Coordinator - County Court at Law 1	1.00	37.62	78,250
P_B0907-1	B0907 Bailiff - County Court at Law 1	1.00	28.26	58,782
P_B0909-1	B0909 Administrative Secretary - County Court at Law 1	1.00	25.69	53,436

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23100100 County Court at Law #2 - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0902-1	B0902 County Court At Law 2 Judge	1.00	7,653.85	199,000
P_B0915-1	B0915 Court Coordinator - County Court at Law 2	1.00	37.62	78,250
P_B0916-1	B0916 Court Reporter - County Court at Law 2	1.00	45.82	95,307
P_B0917-1	B0917 Bailiff - County Court at Law 2	1.00	28.26	58,782
P_B0919-1	B0919 Administrative Secretary - County Court at Law 2	1.00	25.69	53,436

24101100 Justice of Peace - Precinct 1 - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B6012-1	B6012 Justice of the Peace Pct 1	1.00	3,858.41	100,319
P_B601-1	B601 Clerk I - Justice of the Peace Pct 1	1.00	19.30	40,145
P_B612-1	B612 Court Coordinator - JP 1	1.00	28.26	58,782
P_B621-1	B621 Clerk III - Justice of the Peace Pct 1	1.00	23.36	48,589
P_B630-1	B630 Clerk II - Justice of the Peace Pct 1	1.00	21.23	44,159

24201100 Justice of Peace - Precinct 2 - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0591-1	B0591 Justice of the Peace Pct 2	1.00	3,858.41	100,319
P_B0626-1	B0626 Clerk I - Justice of the Peace Pct 2	1.00	19.30	40,145
P_B0629-1	B0629 Clerk II - Justice of the Peace Pct 2	1.00	21.23	44,159
P_B0633-1	B0633 Clerk III - Justice of the Peace Pct 2	1.00	23.36	48,589
P_B0640-1	B0640 Court Coordinator - JP 2	1.00	28.26	58,782

24301100 Justice of Peace - Precinct 3 - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B6016-1	B6016 Justice of the Peace Pct 3	1.00	3,858.41	100,319
P_B604-1	B604 Clerk I - Justice of the Peace Pct 3	1.00	19.30	40,145
P_B604-2	B604 Clerk I - Justice of the Peace Pct 3	1.00	19.30	40,145
P_B606-1	B606 Clerk II - Justice of the Peace Pct 3	1.00	21.23	44,159
P_B606-2	B606 Clerk II - Justice of the Peace Pct 3	1.00	21.23	44,159
P_B608-1	B608 Court Coordinator - JP 3	1.00	28.26	58,782
P_B615-1	B615 Clerk III - Justice of the Peace Pct 3	1.00	23.36	48,589

24401100 Justice of Peace - Precinct 4 - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B6015-1	B6015 Justice of the Peace Pct 4	1.00	3,858.41	100,319
P_B607-1	B607 Clerk II - Justice of the Peace Pct 4	1.00	21.23	44,159
P_B616-1	B616 Clerk III - Justice of the Peace Pct 4	1.00	23.36	48,589
P_B616-2	B616 Clerk III - Justice of the Peace Pct 4	1.00	23.36	48,589
P_B624-1	B624 Court Coordinator - JP 4	1.00	28.26	58,782

Brazos County, Texas
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27000100 Public Defender's Office - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0135-1	B0135 Receptionist - Public Defender	1.00	19.18	39,895

272300 Texas Indigent Defense Commission Grant - 212-25-C03

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0130-1	B0130 Chief Public Defender	1.00	7,082.77	184,153
P_B0131-1	B0131 Public Defender II	1.00	4,596.16	119,501
P_B0131-2	B0131 Public Defender II	1.00	5,693.27	148,026
P_B0132-1	B0132 Public Defender I	1.00	6,115.19	158,995
P_B0132-2	B0132 Public Defender I	1.00	4,051.92	105,350
P_B0132-3	B0132 Public Defender I	1.00	4,175.96	108,575
P_B0133-1	B0133 Investigator - Public Defender	1.00	3,510.35	91,270
P_B0134-1	B0134 Case Worker - Public Defender	1.00	37.35	77,688
P_B0136-1	B0136 Office Manager - Public Defender	1.00	39.25	81,640
P_B0138-1	B0138 Paralegal - Public Defender	1.00	32.20	66,976

272400 T.I.D.C. - Public Defender Juvenile & Appellate Expansion 212-26-C14

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0140-1	B0140 Juvenile Chief Public Defender	1.00	6,153.65	159,995
P_B0141-1	B0141 Juvenile Public Defender	1.00	4,038.46	105,000
P_B0141-2	B0141 Juvenile Public Defender	1.00	4,038.46	105,000
P_B0142-1	B0142 Appellate Public Defender	1.00	6,115.19	158,995
P_B0143-1	B0143 Investigator - Juvenile and Appellate Public Defender	1.00	3,433.42	89,269
P_B0144-1	B0144 Case Worker - Juvenile and Appellate Public Defender	1.00	34.68	72,135
P_B0145-1	B0145 Legal Assistant - Juvenile and Appellate Public Defender	1.00	27.78	57,783
P_B0145-2	B0145 Legal Assistant - Juvenile and Appellate Public Defender	1.00	27.78	57,783

272500 T.I.D.C. - Public Defender Mental Health Division Expansion MH-26-002

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0150-1	B0150 Public Defender - Mental Health	1.00	4,240.38	110,250
P_B0152-1	B0152 Case Worker - Mental Health	1.00	34.68	72,135

28000100 Sheriff Office - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1401-1	B1401 County Sheriff	1.00	6,218.72	161,687
P_B1403-1	B1403 Chief Deputy Sheriff	1.00	5,012.08	130,315
P_B1414-1	B1414 Lieutenant - Sheriff's Administration	1.00	4,598.23	119,554
P_B1414-2	B1414 Lieutenant - Sheriff's Administration	1.00	4,598.23	119,554
P_B1414-3	B1414 Lieutenant - Sheriff's Administration	1.00	4,598.23	119,554

Brazos County, Texas
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28000100 Sheriff Office - Administration (cont.)

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1414-4	B1414 Lieutenant - Sheriff's Administration	1.00	4,598.23	119,554
P_B1405-1	B1405 Administrative Secretary - Sheriff's Administration	1.00	31.09	64,668
P_B1406-1	B1406 Administrative Support Manager - Sheriff's Administration	1.00	31.09	64,668
P_B1418-1	B1418 Crime Analyst - Sheriff's Administration	1.00	28.26	58,782
P_B1435-5	B1435 Clerk I - Sheriff's Administration	1.00	19.30	40,145
P_B1435-6	B1435 Clerk I - Sheriff's Administration	1.00	17.55	36,504
P_B1439-1	B1439 Supervisor - Dispatch - Sheriff's Administration	1.00	31.09	64,668
P_B1441-1	B1441 Program Coordinator - Sheriff's Administration	1.00	25.69	53,436
P_B1441-2	B1441 Program Coordinator - Sheriff's Administration	1.00	25.69	53,436
P_B1442-1	B1442 Records Clerk - Sheriff's Administration	1.00	21.23	44,159
P_B1443-1	B1443 Clerk III - Sheriff's Administration	1.00	23.36	48,589
P_B1444-1	B1444 Telecommunications Officer - Sheriff's Administration	1.00	22.24	48,573
P_B1444-2	B1444 Telecommunications Officer - Sheriff's Administration	1.00	22.24	48,573
P_B1444-3	B1444 Telecommunications Officer - Sheriff's Administration	1.00	22.24	48,573
P_B1444-4	B1444 Telecommunications Officer - Sheriff's Administration	1.00	22.24	48,573
P_B1444-5	B1444 Telecommunications Officer - Sheriff's Administration	1.00	22.24	48,573
P_B1444-6	B1444 Telecommunications Officer - Sheriff's Administration	1.00	22.24	48,573
P_B1445-1	B1445 Clerk II - Sheriff's Administration	1.00	19.30	40,145
P_B1445-2	B1445 Clerk II - Sheriff's Administration	1.00	19.30	40,145
P_B1415-1	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-2	B1415 Deputy - Sheriff's Administration	1.00	42.27	92,319
P_B1415-3	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-4	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-5	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-6	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-7	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-8	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-9	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-10	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-11	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-12	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-13	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-14	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-15	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-16	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-17	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-18	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-19	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-20	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-21	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-22	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-23	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-24	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-25	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696

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28000100 Sheriff Office - Administration (cont.)

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1415-26	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-27	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-28	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-29	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-30	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-31	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-32	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-33	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-34	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-35	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-36	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-37	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-38	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1415-39	B1415 Deputy - Sheriff's Administration	1.00	38.78	84,696
P_B1423-1	B1423 Investigator - Sheriff's Administration	1.00	44.38	92,311
P_B1423-3	B1423 Investigator - Sheriff's Administration	1.00	44.38	92,311
P_B1423-4	B1423 Investigator - Sheriff's Administration	1.00	44.38	92,311
P_B1423-5	B1423 Investigator - Sheriff's Administration	1.00	44.38	92,311
P_B1423-6	B1423 Investigator - Sheriff's Administration	1.00	44.38	92,311
P_B1423-7	B1423 Investigator - Sheriff's Administration	1.00	44.38	92,311
P_B1423-8	B1423 Investigator - Sheriff's Administration	1.00	44.38	92,311
P_B1424-1	B1424 Sergeant - Sheriff's Administration	1.00	46.07	100,617
P_B1424-2	B1424 Sergeant - Sheriff's Administration	1.00	46.07	100,617
P_B1424-3	B1424 Sergeant - Sheriff's Administration	1.00	46.07	100,617
P_B1424-4	B1424 Sergeant - Sheriff's Administration	1.00	46.07	100,617
P_B1424-5	B1424 Sergeant - Sheriff's Administration	1.00	46.07	100,617
P_B1424-6	B1424 Sergeant - Sheriff's Administration	1.00	46.07	100,617
P_B1424-7	B1424 Sergeant - Sheriff's Administration	1.00	46.07	100,617
P_B1424-8	B1424 Sergeant - Sheriff's Administration	1.00	46.07	100,617
P_B1424-9	B1424 Sergeant - Sheriff's Administration	1.00	46.07	100,617
P_B1424-10	B1424 Sergeant - Sheriff's Administration	1.00	46.07	100,617
P_B1424-11	B1424 Sergeant - Sheriff's Administration	1.00	46.07	100,617
P_B0251-1	B0251 R U OK Coordinator - Sheriff's Administration	0.50	19.30	20,073

28002000 Sheriff Office - Jail Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1501-1	B1501 Chief Deputy - Jail	1.00	5,012.08	130,315
P_B1503-1	B1503 Lieutenant - SO Jail Administration	1.00	4,598.23	119,554
P_B1503-2	B1503 Lieutenant - SO Jail Administration	1.00	4,598.23	119,554
P_B1503-3	B1503 Lieutenant - SO Jail Administration	1.00	4,598.23	119,554
P_B1503-4	B1503 Lieutenant - SO Jail Administration	1.00	4,598.23	119,554
P_B1563-1	B1563 Program Re-Entry Coordinator - SO Jail Administration	0.75	3,029.58	59,077
P_B1419-1	B1419 Recruiting Specialist - SO Jail Administration	1.00	28.26	58,782
P_B1419-2	B1419 Recruiting Specialist - SO Jail Administration	1.00	28.26	58,782
P_B1517-1	B1517 Clerk - Booking - SO Jail Administration	1.00	21.23	44,159
P_B1517-2	B1517 Clerk - Booking - SO Jail Administration	1.00	21.23	44,159
P_B1517-3	B1517 Clerk - Booking - SO Jail Administration	1.00	24.48	50,919

Brazos County, Texas
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28002000 Sheriff Office - Jail Administration (cont.)

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1517-4	B1517 Clerk - Booking - SO Jail Administration	1.00	19.30	40,145
P_B1517-5	B1517 Clerk - Booking - SO Jail Administration	1.00	23.36	48,589
P_B1517-6	B1517 Clerk - Booking - SO Jail Administration	1.00	21.23	44,159
P_B1526-1	B1526 Visitation Officer - SO Jail Administration	1.00	26.36	57,571
P_B1526-2	B1526 Visitation Officer - SO Jail Administration	1.00	23.89	52,177
P_B1553-1	B1553 Administrative Secretary - SO Jail Administration	1.00	31.09	64,668
P_B1564-1	B1564 Program Re-Entry Case Worker - SO Jail Administration	1.00	28.26	58,782
P_B1505-1	B1505 Detention Sergeant - SO Jail Administration	1.00	46.07	100,617
P_B1505-2	B1505 Detention Sergeant - SO Jail Administration	1.00	46.07	100,617
P_B1505-3	B1505 Detention Sergeant - SO Jail Administration	1.00	46.07	100,617
P_B1505-4	B1505 Detention Sergeant - SO Jail Administration	1.00	46.07	100,617
P_B1505-5	B1505 Detention Sergeant - SO Jail Administration	1.00	46.07	100,617
P_B1505-6	B1505 Detention Sergeant - SO Jail Administration	1.00	46.07	100,617
P_B1505-7	B1505 Detention Sergeant - SO Jail Administration	1.00	46.07	100,617
P_B1505-8	B1505 Detention Sergeant - SO Jail Administration	1.00	46.07	100,617
P_B1505-9	B1505 Detention Sergeant - SO Jail Administration	1.00	46.07	100,617
P_B1505-10	B1505 Detention Sergeant - SO Jail Administration	1.00	46.07	100,617
P_B1505-11	B1505 Detention Sergeant - SO Jail Administration	1.00	46.07	100,617
P_B1505-12	B1505 Detention Sergeant - SO Jail Administration	1.00	46.07	100,617
P_B1505-13	B1505 Detention Sergeant - SO Jail Administration	1.00	46.07	100,617
P_B1505-14	B1505 Detention Sergeant - SO Jail Administration	1.00	46.07	100,617
P_B1505-15	B1505 Detention Sergeant - SO Jail Administration	1.00	46.07	100,617
P_B1505-16	B1505 Detention Sergeant - SO Jail Administration	1.00	46.07	100,617
P_B1505-17	B1505 Detention Sergeant - SO Jail Administration	1.00	46.07	100,617
P_B1505-18	B1505 Detention Sergeant - SO Jail Administration	1.00	46.07	100,617
P_B1505-19	B1505 Detention Sergeant - SO Jail Administration	1.00	46.07	100,617
P_B1505-20	B1505 Detention Sergeant - SO Jail Administration	1.00	46.07	100,617
P_B1511-1	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-2	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-3	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-4	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-5	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-6	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-7	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-8	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-9	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-10	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-11	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-12	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-13	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-14	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-15	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-16	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-17	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-18	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-19	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-20	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-21	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-22	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995

Brazos County, Texas
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28002000 Sheriff Office - Jail Administration (cont.)

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Brazos County, Texas
Adopted Position Control and Pay Rates by Position
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28002000 Sheriff Office - Jail Administration (cont.)

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1511-72	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-73	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-74	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-75	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-76	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-77	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-78	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-79	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-80	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-81	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-82	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-83	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-84	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-85	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-86	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-87	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-88	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-89	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-90	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-91	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-92	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-93	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-94	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-95	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-96	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-97	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-98	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-99	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-100	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-101	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-102	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1511-103	B1511 Detention Officer - SO Jail Administration	1.00	27.47	59,995
P_B1518-1	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-2	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-3	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-4	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-5	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-6	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-7	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-8	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-9	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-10	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-11	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-12	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-13	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-14	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-15	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-16	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-17	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696

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28002000 Sheriff Office - Jail Administration (cont.)

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1518-18	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-19	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-20	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-21	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-22	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-23	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-24	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-25	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-26	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-27	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-28	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-29	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-30	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-31	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-32	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-33	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-34	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-35	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-36	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-37	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-38	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-39	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-40	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-41	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-42	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-43	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-44	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-45	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-46	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-47	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-48	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-49	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-50	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-51	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1518-52	B1518 Detention Deputy - SO Jail Administrator	1.00	38.78	84,696
P_B1516-1	B1516 Detention Officer - Intern - SO Jail Administration	0.50	17.55	18,252
P_B1516-2	B1516 Detention Officer - Intern - SO Jail Administration	0.50	17.55	18,252
P_B1516-3	B1516 Detention Officer - Intern - SO Jail Administration	0.50	17.55	18,252
P_B1519-1	B1519 Detention Officer - Temp - SO Jail Administration	0.50	17.55	18,252
P_B1519-2	B1519 Detention Officer - Temp - SO Jail Administration	0.50	17.55	18,252
P_B1519-3	B1519 Detention Officer - Temp - SO Jail Administration	0.50	17.55	18,252
P_B1519-4	B1519 Detention Officer - Temp - SO Jail Administration	0.50	17.55	18,252

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28004000 Sheriff Office - CSISD School Security

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1480-1	B1480 School Resource Sergeant - CSISD School Security	1.00	46.07	100,617
P_B1481-1	B1481 School Resource Deputy - CSISD School Security	1.00	38.78	84,696
P_B1481-2	B1481 School Resource Deputy - CSISD School Security	1.00	38.78	84,696
P_B1481-3	B1481 School Resource Deputy - CSISD School Security	1.00	38.78	84,696
P_B1481-4	B1481 School Resource Deputy - CSISD School Security	1.00	38.78	84,696
P_B1481-5	B1481 School Resource Deputy - CSISD School Security	1.00	38.78	84,696
P_B1481-6	B1481 School Resource Deputy - CSISD School Security	1.00	38.78	84,696
P_B1481-7	B1481 School Resource Deputy - CSISD School Security	1.00	38.78	84,696
P_B1481-8	B1481 School Resource Deputy - CSISD School Security	1.00	38.78	84,696

28006000 Jail Commissary

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1563-1	B1563 Program Re-Entry Coordinator - SO Jail Administration	0.25	3,029.58	19,693
P_B1531-1	B1531 Commissary Officer - Sheriff's Office Inmate Commissary	1.00	27.47	59,995
P_B1557-1	B1557 Teacher - Sheriff's Office Inmate Commissary	0.50	38.22	39,749
P_B1557-2	B1557 Teacher - Sheriff's Office Inmate Commissary	0.50	38.22	39,749
P_B1557-3	B1557 Teacher - Sheriff's Office Inmate Commissary	0.50	38.22	39,749

29002800 Jail Correctional Medicine - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0295-1	B0295 Nurse Manager - Jail Correctional Medicine - Administration	1.00	4,230.77	110,001
P_B00PA-1	B00PA Nurse Practitioner	1.00	5,146.36	133,806
P_B00PA-2	B00PA Nurse Practitioner	1.00	5,146.36	133,806
P_B0290-1	B0290 Registered Nurse - Jail Correctional Medicine - Administration	1.00	48.08	100,007
P_B0291-1	B0291 Licensed Vocational Nurse - Jail Correctional Medicine - Administration	1.00	33.83	70,367
P_B0292-1	B0292 Correctional Medical Technician	1.00	28.85	60,008
P_B0292-2	B0292 Correctional Medical Technician	1.00	28.85	60,008
P_B0292-3	B0292 Correctional Medical Technician	1.00	28.85	60,008
P_B0292-4	B0292 Correctional Medical Technician	1.00	28.85	60,008
P_B0292-5	B0292 Correctional Medical Technician	1.00	28.85	60,008
P_B0292-6	B0292 Correctional Medical Technician	1.00	28.85	60,008
P_B0292-7	B0292 Correctional Medical Technician	1.00	28.85	60,008
P_B0292-8	B0292 Correctional Medical Technician	1.00	28.85	60,008
P_B0292-9	B0292 Correctional Medical Technician	1.00	28.85	60,008
P_B0292-10	B0292 Correctional Medical Technician	1.00	28.85	60,008
P_B0292-11	B0292 Correctional Medical Technician	1.00	28.85	60,008
P_B0292-12	B0292 Correctional Medical Technician	1.00	28.85	60,008
P_B0292-13	B0292 Correctional Medical Technician	1.00	28.85	60,008
P_B0292-14	B0292 Correctional Medical Technician	1.00	28.85	60,008
P_B0293-1	B0293 Medical Clerk - Jail Correctional Medicine - Administration	1.00	28.85	60,008
P_B0293-2	B0293 Medical Clerk - Jail Correctional Medicine - Administration	1.00	28.85	60,008
P_B0293-3	B0293 Medical Clerk - Jail Correctional Medicine - Administration	1.00	28.85	60,008

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29003100 Juvenile Correctional Medicine - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0270-1	B0270 Licensed Vocational Nurse - Juvenile Correctional Medicine - Admin	1.00	33.83	70,367

30101100 Constable Precinct 1 - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1612-1	B1612 Constable Pct 1	1.00	3,858.41	100,319
P_B1619-1	B1619 Administrative Secretary - Constable Pct 1	1.00	25.69	53,436
P_B1599-1	B1599 Chief Deputy - Constable Pct 1	1.00	48.38	100,631
P_B1603-1	B1603 Deputy - Constable Pct 1	1.00	37.36	77,709
P_B1603-2	B1603 Deputy - Constable Pct 1	1.00	37.36	77,709
P_B1603-3	B1603 Deputy - Constable Pct 1	1.00	37.36	77,709

30201100 Constable Precinct 2 - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1614-1	B1614 Constable Pct 2	1.00	3,858.41	100,319
P_B1605-1	B1605 Administrative Secretary - Constable Pct 2	1.00	25.69	53,436
P_B1617-1	B1617 Deputy - Constable Pct 2	1.00	37.36	77,709
P_B1617-2	B1617 Deputy - Constable Pct 2	1.00	37.36	77,709
P_B1617-3	B1617 Deputy - Constable Pct 2	1.00	37.36	77,709
P_B1617-4	B1617 Deputy - Constable Pct 2	1.00	37.36	77,709
P_B1617-5	B1617 Deputy - Constable Pct 2	1.00	37.36	77,709
P_B1617-6	B1617 Deputy - Constable Pct 2	1.00	37.36	77,709
P_B1618-1	B1618 Chief Deputy - Constable Pct 2	1.00	48.38	100,631

30301100 Constable Precinct 3 - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1613-1	B1613 Constable Pct 3	1.00	3,858.41	100,319
P_B1606-1	B1606 Administrative Secretary- Constable Pct 3	1.00	25.69	53,436
P_B1601-1	B1601 Chief Deputy - Constable Pct 3	1.00	48.38	100,631
P_B1610-1	B1610 Deputy - Constable Pct 3	1.00	37.36	77,709
P_B1610-2	B1610 Deputy - Constable Pct 3	1.00	37.36	77,709
P_B1610-3	B1610 Deputy - Constable Pct 3	1.00	37.36	77,709

30401100 Constable Precinct 4 - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1615-1	B1615 Constable Pct 4	1.00	3,858.41	100,319
P_B1608-1	B1608 Administrative Secretary - Constable Pct 4	1.00	25.69	53,436
P_B1609-1	B1609 Chief Deputy - Constable Pct 4	1.00	48.38	100,631
P_B1620-1	B1620 Deputy - Constable Pct 4	1.00	37.36	77,709
P_B1620-2	B1620 Deputy - Constable Pct 4	1.00	37.36	77,709
P_B1620-3	B1620 Deputy - Constable Pct 4	1.00	37.36	77,709

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30401100 Constable Precinct 4 - Administration (cont.)

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1620-4	B1620 Deputy - Constable Pct 4	1.00	37.36	77,709
P_B1620-5	B1620 Deputy - Constable Pct 4	1.00	37.36	77,709
P_B1620-6	B1620 Deputy - Constable Pct 4	1.00	37.36	77,709

31000100 Juvenile Services - Administration Probation

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2812-1	B2812 Quality Assurance Administration - Juvenile TYC	1.00	3,467.22	90,148
P_B2859-1	B2859 Intake Supervision - TJJ State Aid	1.00	2,754.15	71,609
P_B1817-4	B1817 Juvenile Probation Officer I - Juvenile Administration	1.00	33.01	68,661
P_B1817-7	B1817 Juvenile Probation Officer I - Juvenile Administration	1.00	35.55	73,944
P_B1817-9	B1817 Juvenile Probation Officer I - Juvenile Administration	1.00	35.55	73,944
P_B2816-1	B2816 Probation Supervisor - Juvenile Administration	1.00	42.28	87,943
P_B2865-1	B2865 Secretary - Juvenile TYC	0.75	20.57	32,090

31000110 Juvenile Services - Administration Court

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1856-1	B1856 Administration Services Manager - Juvenile Administration	1.00	3,827.39	99,513
P_B1861-1	B1861 Secretary I - Juvenile Administration	1.00	25.69	53,436
P_B1861-3	B1861 Secretary I - Juvenile Administration	1.00	22.70	47,217
P_B1883-1	B1883 Juvenile Probation Officer - Juvenile Administration	1.00	38.28	79,623
P_B1883-2	B1883 Juvenile Probation Officer - Juvenile Administration	1.00	32.20	66,976
P_B1891-1	B1891 Administrative Assistant - Juvenile Administration	1.00	29.91	62,213
P_B2808-1	B2808 Probation Supervisor - Juvenile Services - Court	1.00	41.25	85,800

31000130 Juvenile Services - Administration Community Based

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1803-1	B1803 Deputy Director - Juvenile Administration	1.00	4,021.05	104,548
P_B2814-1	B2814 Juvenile Probation Officer I - Juvenile Services - Mental	1.00	32.20	66,976
P_B2814-2	B2814 Juvenile Probation Officer I - Juvenile Services - Mental	1.00	31.43	65,375
P_B2814-3	B2814 Juvenile Probation Officer I - Juvenile Services - Mental	1.00	33.01	68,661
P_B2820-1	B2820 Surveillance Officer	1.00	30.65	63,752
P_B2830-1	B2830 Volunteer Coordinator - Juvenile Administration	1.00	34.68	72,135
P_B2831-1	B2831 Training Coordinator - Juvenile Administration	1.00	42.28	87,943
P_B2856-1	B2856 Probation Supervisor - Juvenile Administration	1.00	41.25	85,800
P_B2856-2	B2856 Probation Supervisor - Juvenile Administration	1.00	40.24	83,700

31000140 Juvenile Services - Administration Community Based Mental Health

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1810-1	B1810 Professional Counselor - Juvenile Administration	1.00	3,062.88	79,635
P_B1810-2	B1810 Professional Counselor - Juvenile Administration	1.00	3,299.40	85,785
P_B1810-3	B1810 Professional Counselor - Juvenile Administration	1.00	2,988.30	77,696
P_B1895-1	B1895 Deputy Director of Health Services - Juvenile Administration	1.00	4,329.34	

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31000220 Juvenile Services - Detention

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2802-1	B2802 Assistant Detention Superintendent - Juvenile Detention	1.00	3,734.15	97,088
P_B2805-1	B2805 Superintendent - Juvenile Detention	1.00	4,548.69	118,266
P_B1825-1	B1825 Food Services Manager - Juvenile Detention	1.00	28.26	58,782
P_B1836-1	B1836 Cook - Juvenile Detention	1.00	20.13	41,871
P_B1836-2	B1836 Cook - Juvenile Detention	1.00	19.65	40,872
P_B1848-1	B1848 Custodian - Juvenile Detention	1.00	21.70	45,136
P_B2804-1	B2804 Lead Juvenile Supervision Officer -Juvenile Detention	1.00	29.17	60,674
P_B2804-2	B2804 Lead Juvenile Supervision Officer -Juvenile Detention	1.00	31.43	65,375
P_B2809-1	B2809 Detention Manager - Juvenile Detention	1.00	34.43	71,615
P_B2809-2	B2809 Detention Manager - Juvenile Detention	1.00	34.43	71,615
P_B2809-3	B2809 Detention Manager - Juvenile Detention	1.00	34.43	71,615
P_B2815-1	B2815 Detention Supervisor - Juvenile Detention	1.00	33.01	68,661
P_B2815-2	B2815 Detention Supervisor - Juvenile Detention	1.00	31.09	64,668
P_B2815-3	B2815 Detention Supervisor - Juvenile Detention	1.00	31.09	64,668
P_B2815-4	B2815 Detention Supervisor - Juvenile Detention	1.00	31.09	64,668
P_B2821-2	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	31.43	65,375
P_B2821-3	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	25.79	53,644
P_B2821-4	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	24.48	50,920
P_B2821-5	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	25.69	53,436
P_B2821-6	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	25.07	52,146
P_B2821-7	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	24.48	50,920
P_B2821-8	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	24.48	50,919
P_B2821-9	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	25.07	52,147
P_B2821-10	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	27.78	57,783
P_B2821-11	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	25.69	53,436
P_B2821-12	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	24.48	50,919
P_B2821-13	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	25.07	52,147
P_B2821-14	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	27.09	56,348
P_B2821-15	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	25.69	53,436
P_B2821-16	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	24.48	50,919
P_B2821-17	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	25.69	53,436
P_B2821-18	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	24.48	50,920
P_B2821-19	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	24.48	50,919
P_B2821-20	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	24.48	50,919
P_B2821-21	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	24.48	50,920
P_B2821-22	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	24.48	50,919
P_B2821-23	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	24.48	50,919
P_B2821-24	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	24.48	50,919
P_B2821-25	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	24.48	50,919
P_B2821-26	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	24.48	50,919
P_B2821-27	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	24.48	50,919
P_B2821-28	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	24.48	50,919
P_B2821-29	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	24.48	50,919
P_B2821-30	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	24.48	50,919
P_B2821-31	B2821 Juvenile Supervision Officer - Juvenile Detention	1.00	24.48	50,919
P_B1846-1	B1846 Custodian - Juvenile Detention Part Time	0.50	20.13	20,936
P_B1873-1	B1873 control Booth Operator - Juvenile Administration	0.50	22.25	23,140
P_B1873-2	B1873 control Booth Operator - Juvenile Administration	0.50	20.64	21,466
P_B2822-1	B2822 Juvenile Supervision Officer - Juvenile Detention Part Time	0.50	24.48	25,460
P_B2822-2	B2822 Juvenile Supervision Officer - Juvenile Detention Part Time	0.50	24.48	25,460

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31000330 Academy - Community Based

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2806-1	B2806 Superintendent - Juvenile Academy	1.00	4,021.05	104,548
P_B2839-1	B2839 Supervision Officer - Juvenile Academy	1.00	27.78	57,783
P_B2839-2	B2839 Supervision Officer - Juvenile Academy	1.00	25.69	53,436
P_B2839-3	B2839 Supervision Officer - Juvenile Academy	1.00	25.69	53,436
P_B2860-1	B2860 Probation Supervisor - Juvenile Academy	1.00	43.34	90,148

31040030 JJAEP - Community Based

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1853-1	B1853 Teacher - Juvenile JJAEP	1.00	2,641.28	68,674
P_B1854-1	B1854 Special Education Teacher - Juvenile JJAEP	1.00	2,988.30	77,696
P_B1852-1	B1852 Secretary I - Juvenile JJAEP	1.00	22.14	46,052
P_B2850-1	B2850 Supervision Officer - Juvenile JJAEP	1.00	25.69	53,436

312110 TJJD - SA Basic Probation

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1868-1	B1868 Juvenile Probation Officer I - TJJD State Aid	1.00	29.17	60,674
P_B1877-2	B1877 Juvenile Parole Officer - TJJD State Aid	1.00	30.65	63,752
P_B1884-1	B1884 Juvenile Probation Officer - TJJD Grant F	1.00	36.45	75,816
P_B1887-1	B1887 Juvenile Probation Officer Title IV - TJJD State Aid	1.00	29.91	62,213
P_B2817-1	B2817 Juvenile Probation Officer - TJJD Basic Court	1.00	31.43	65,375
P_B2818-1	B1832 Juvenile Probation Officer - TJJD State Aid	1.00	36.45	75,816

312111 TJJD - SA Basic Court

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1801-1	B1801 Director - Juvenile Administration	1.00	6,043.56	157,133
P_B2803-1	B2803 Assistant Director - Juvenile Administration	1.00	5,405.88	140,553
P_B2807-1	B2807 Deputy Director - Juvenile Services Court	1.00	4,224.23	109,830

312123 TJJD - SA Community Programs - Community Based

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2819-1	B2819 Juvenile Probation Officer - TJJD Community Based	1.00	31.43	65,375

312132 TJJD - Pre & Post Adjudication - Detention

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2890-1	B2890 Operations Manager - TJJD State Aid	1.00	3,139.61	81,630
P_B2845-1	B2845 Supervision Officer - TJJD State Aid	1.00	25.69	53,436
P_B2845-2	B2845 Supervision Officer - TJJD State Aid	1.00	25.69	53,436
P_B2895-1	B2895 Detention Manager - TJJD State Aid	1.00	35.55	73,944

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312143 TJJD - SA Commitment Diversion - Community Based

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1832-1	B1832 Juvenile Probation Officer - TJJD State Aid	1.00	33.83	70,367
P_B1832-2	B1832 Juvenile Probation Officer - TJJD State Aid	1.00	31.43	65,375
P_B1834-1	B1834 Prevention Specialist - TJJD State Aid	1.00	25.69	53,436
P_B2858-1	B2858 Surveillance Officer - TJJD State Aid	1.00	28.46	59,197

312154 TJJD - SA Mental Health Services - Community Based

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1878-1	B1878 Professional Counselor - TJJD State Aid	1.00	2,915.68	75,808

312157 TJJD - SA Mental Health Services - Residential Programs

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1890-1	B1890 Professional Counselor - TJJD State Aid	1.00	3,382.19	87,937

34200100 Office of the Medical Examiner - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B3001-1	B3001 Medical Examiner	1.00	13,200.00	343,200
P_B3005-1	B3005 Forensic Operations Administrator	1.00	60.10	125,009
P_B3002-1	B3002 Medicolegal Death Investigator	1.00	40.87	85,010
P_B3002-2	B3002 Medicolegal Death Investigator	1.00	40.87	85,010
P_B3002-3	B3002 Medicolegal Death Investigator	1.00	34.20	71,136
P_B3002-4	B3002 Medicolegal Death Investigator	1.00		
P_B3004-1	B3004 Forensic Lab Technician	1.00	28.26	58,781
P_B3006-1	B3006 Administrative Assistant	1.00	25.69	53,436
P_B3007-1	B3007 Forensic Lab Technician	0.50		
P_B3008-1	B3008 Educational Coordinator	0.50		

35500100 Emergency Management - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B1901-1	B1901 Emergency Management Coordinator	1.00	4,620.00	120,120
P_B1904-1	B1904 Deputy Emergency Management Coordinator	1.00	42.28	87,943
P_B1906-1	B1906 Emergency Management Planner	1.00	33.01	68,661

36000100 Exposition Center - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0844-1	B0844 General Manager - Exposition Complex & Brazos Valley Fair	0.67	5,266.80	91,283
P_B0825-1	B0825 Assistant Manager - Exposition Complex	1.00	3,382.19	87,937
P_B0839-1	B0839 Event Coordinator II - Exposition Complex	1.00	2,915.68	75,808
P_B0839-2	B0839 Event Coordinator II - Exposition Complex	1.00	2,844.46	73,956
P_B0839-3	B0839 Event Coordinator II - Exposition Complex	1.00	2,706.98	
P_B0855-1	B0855 Assistant General Manager - Exposition Complex	1.00	4,548.69	118,266

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36000100 Exposition Center - Administration (cont.)

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0856-1	B0856 Manager - Exposition Complex	1.00	3,734.15	97,088
P_B0828-1	B0828 Administrative Assistant - Exposition Complex	1.00	35.55	73,944
P_B0829-1	B0829 Receptionist - Exposition Complex	1.00	22.25	
P_B0831-1	B0831 Facility Operations Assistant - Exposition Complex	1.00	24.53	51,023
P_B0831-2	B0831 Facility Operations Assistant - Exposition Complex	1.00	26.44	54,996
P_B0831-3	B0831 Facility Operations Assistant - Exposition Complex	1.00	22.25	
P_B0831-4	B0831 Facility Operations Assistant - Exposition Complex	1.00	27.09	56,348
P_B0831-5	B0831 Facility Operations Assistant - Exposition Complex	1.00	25.79	53,644
P_B0831-6	B0831 Facility Operations Assistant - Exposition Complex	1.00	22.25	46,280
P_B0831-7	B0831 Facility Operations Assistant - Exposition Complex	1.00	22.25	46,280
P_B0831-8	B0831 Facility Operations Assistant - Exposition Complex	1.00	21.15	43,992
P_B0831-9	B0831 Facility Operations Assistant - Exposition Complex	1.00	22.25	46,280
P_B0831-10	B0831 Facility Operations Assistant - Exposition Complex	1.00	21.15	43,992
P_B0831-11	B0831 Facility Operations Assistant - Exposition Complex	1.00	21.15	43,992
P_B0834-1	B0834 Lead Operations Assistant - Exposition Complex	1.00	28.46	59,197
P_B0838-1	B0838 Event Coordinator I - Exposition Complex	1.00	30.65	63,752
P_B0838-2	B0838 Event Coordinator I - Exposition Complex	1.00	29.17	60,674
P_B0848-1	B0848 Clerk III - Exposition Complex	1.00	24.53	
P_B0833-1	B0833 - Attendants - Exposition Complex	0.50	19.18	19,948
P_B0833-2	B0833 - Attendants - Exposition Complex	0.50	19.18	19,948
P_B0833-3	B0833 - Attendants - Exposition Complex	0.50	19.18	19,948
P_B0833-4	B0833 - Attendants - Exposition Complex	0.50	19.18	19,948
P_B0833-5	B0833 - Attendants - Exposition Complex	0.50	19.18	19,948
P_B0832-1	B0832 Temporary Attendants - Exposition Complex	0.50	19.18	
P_B0832-2	B0832 Temporary Attendants - Exposition Complex	0.50	19.18	
P_B0832-3	B0832 Temporary Attendants - Exposition Complex	0.50	19.18	
P_B0832-4	B0832 Temporary Attendants - Exposition Complex	0.50	19.18	

36100100 Fair Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0844-1	B0844 General Manager - Exposition Complex & Brazos Valley Fair	0.33	5,266.80	45,655
P_B0843-1	B0843 Assistant Manager - Fair Administration	1.00	3,218.94	83,693
P_B0846-1	B0846 Manager - Fair Administration	1.00	3,734.15	97,088
P_B0861-1	B0861 Sponsorship Coordinator - Fair Administration	1.00	3,467.22	90,148

36500100 Brazos Center - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0801-1	B0801 Director - Brazos Center	1.00	3,678.81	95,650
P_B0806-1	B0806 Assistant Director - Brazos Center	1.00	34.20	71,136
P_B0807-1	B0807 Administrative Secretary - Brazos Center	1.00	29.17	60,674
P_B0810-1	B0810 Event Coordinator - Brazos Center	1.00	30.65	63,752
P_B0812-1	B0812 Building Event Worker - Brazos Center	1.00	21.15	43,992
P_B0812-2	B0812 Building Event Worker - Brazos Center	1.00	20.64	42,932
P_B0812-3	B0812 Building Event Worker - Brazos Center	1.00	20.64	42,932
P_B0812-4	B0812 Building Event Worker - Brazos Center	1.00	20.13	41,871
P_B0815-1	B0815 Building Event Worker - Part-Time - Brazos Center	0.50	20.13	20,936

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36500100 Brazos Center - Administration (cont.)

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0815-2	B0815 Building Event Worker - Part-Time - Brazos Center	0.50	20.13	20,936
P_B0819-1	B0819 Building Event Worker - Temp - Brazos Center	0.50	19.18	
P_B0819-2	B0819 Building Event Worker - Temp - Brazos Center	0.50	19.18	

37000100 County Agriculture Extension - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B7120-1	B7120 County Extension Agent - Agriculture	1.00	1,198.27	31,155
P_B7122-1	B7122 County Extension Agent - Family and Community Health	1.00	1,198.27	31,155
P_B7126-1	B7126 County Extension Agent - 4-H	1.00	1,058.33	27,517
P_B7142-1	B7142 Horticulture - Extension Agency	1.00	2,392.61	62,208
P_B7130-1	B7130 Program Assistant - 4-H and Youth - Extension Agency	1.00	20.64	42,932
P_B7141-1	B7141 Administrative Secretary - Extension Agency	1.00	27.09	56,348
P_B7141-2	B7141 Administrative Secretary - Extension Agency	1.00	28.46	59,197
P_B7141-3	B7141 Administrative Secretary - Extension Agency	1.00	24.47	50,898
P_B7144-1	B7144 Administrative Secretary - Part-time - Extension Agency	0.50	23.27	24,201

424100 Metropolitan Planning - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2001-1	B2001 Director - MPO	1.00	5,292.10	137,595
P_B2004-1	B2004 GIS and Modeler - MPO	1.00	3,340.85	86,863
P_B2006-1	B2006 Administrative Assistant - MPO	1.00	29.17	60,674

50000100 County Records Management - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B8102-1	B8102 Director - Records Management	1.00	3,678.81	95,650
P_B8107-1	B8107 Assistant Manager - Records Management	1.00	30.65	63,752
P_B8109-1	B8109 Clerk and Scanner - Records Management	1.00	22.25	46,280
P_B8109-2	B8109 Clerk and Scanner - Records Management	1.00	21.70	45,136
P_B8110-1	B8110 Transcriptionist - Records Management	1.00	29.17	60,674

56001000 Road & Bridge - Administration

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2601-1	B2601 County Engineer - Road and Bridge	1.00	6,432.31	167,242
P_B2604-1	B2604 Capital Project Manager - Road and Bridge	1.00	5,897.72	153,341
P_B2605-1	B2605 General Superintendent - Road and Bridge	1.00	4,814.80	125,185
P_B2608-1	B2608 Project Coordinator - Road and Bridge	1.00	3,643.01	94,719
P_B2611-1	B2611 GIS Coordinator - Road and Bridge	1.00	4,548.69	118,266
P_B2613-1	B2613 R-O-W Agent - Road and Bridge	1.00	4,437.80	115,383
P_B2613-2	B2613 R-O-W Agent - Road and Bridge	1.00	3,299.40	
P_B2673-1	B2673 Civil Engineer - Road and Bridge	1.00	5,129.98	
P_B2606-1	B2606 Assistant General Superintendent - Road and Bridge	1.00	47.85	99,529
P_B2607-1	B2607 Area Supervisor - Road and Bridge	1.00	44.42	92,394

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56001000 Road & Bridge - Administration (cont.)

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2607-2	B2607 Area Supervisor - Road and Bridge	1.00	43.34	90,148
P_B2607-3	B2607 Area Supervisor - Road and Bridge	1.00	45.54	94,724
P_B2614-1	B2614 Pavement Management Specialist and Inspector - Road and Bridge	1.00	44.42	92,394
P_B2616-1	B2616 Floodplain Permit Specialist - Road and Bridge	1.00	38.28	79,623
P_B2617-1	B2617 Drainage Specialist - Road and Bridge	1.00	42.28	87,943
P_B2621-1	B2621 Traffic Sign Specialist - Road and Bridge	1.00	29.17	60,674
P_B2623-1	B2623 Sign Installer - Road and Bridge	1.00	23.94	49,796
P_B2623-2	B2623 Sign Installer - Road and Bridge	1.00	21.23	44,160
P_B2636-1	B2636 Multi Equipment Operator IV - Road and Bridge	1.00	33.83	70,367
P_B2637-1	B2637 Multiple Equipment Operator III - Road and Bridge	1.00	31.43	65,375
P_B2637-2	B2637 Multiple Equipment Operator III - Road and Bridge	1.00	31.43	65,375
P_B2637-3	B2637 Multiple Equipment Operator III - Road and Bridge	1.00	31.09	64,668
P_B2638-1	B2638 Certified Herbicide Specialist - Road and Bridge	1.00	31.43	65,375
P_B2639-1	B2639 Multiple Equipment Operator II - Road and Bridge	1.00	29.91	
P_B2639-2	B2639 Multiple Equipment Operator II - Road and Bridge	1.00	33.01	68,661
P_B2640-1	B2640 Multiple Equipment Operator - Road and Bridge	1.00	31.43	65,375
P_B2641-1	B2641 Heavy Equipment Specialist - Road and Bridge	1.00	29.08	60,488
P_B2642-1	B2642 Heavy Equipment Specialist II - Road and Bridge	1.00	26.44	54,996
P_B2643-1	B2643 Heavy Equipment Operator II - Road and Bridge	1.00	25.69	53,436
P_B2643-2	B2643 Heavy Equipment Operator II - Road and Bridge	1.00	22.70	47,216
P_B2644-1	B2644 Heavy Equipment Operator III - Road and Bridge	1.00	24.48	50,920
P_B2644-2	B2644 Heavy Equipment Operator III - Road and Bridge	1.00	28.26	58,782
P_B2644-3	B2644 Heavy Equipment Operator III - Road and Bridge	1.00	31.43	65,375
P_B2644-4	B2644 Heavy Equipment Operator III - Road and Bridge	1.00	25.70	53,457
P_B2644-5	B2644 Heavy Equipment Operator III - Road and Bridge	1.00	23.87	49,651
P_B2644-6	B2644 Heavy Equipment Operator III - Road and Bridge	1.00	24.47	50,898
P_B2644-7	B2644 Heavy Equipment Operator III - Road and Bridge	1.00	24.48	50,920
P_B2644-8	B2644 Heavy Equipment Operator III - Road and Bridge	1.00	26.34	54,788
P_B2644-9	B2644 Heavy Equipment Operator III - Road and Bridge	1.00	22.79	
P_B2644-10	B2644 Heavy Equipment Operator III - Road and Bridge	1.00	22.79	
P_B2644-12	B2644 Heavy Equipment Operator III - Road and Bridge	1.00	25.70	53,457
P_B2645-1	B2645 Heavy Equipment Operator I - Road and Bridge	1.00	25.79	53,644
P_B2645-2	B2645 Heavy Equipment Operator I - Road and Bridge	1.00	23.36	48,590
P_B2645-3	B2645 Heavy Equipment Operator I - Road and Bridge	1.00	23.36	48,590
P_B2646-1	B2646 Heavy Equipment Operator IV - Road and Bridge	1.00	24.53	
P_B2647-1	B2647 Light Equipment Operator - Road and Bridge	1.00	20.13	41,871
P_B2647-2	B2647 Light Equipment Operator - Road and Bridge	1.00	21.23	44,159
P_B2647-3	B2647 Light Equipment Operator - Road and Bridge	1.00	21.70	45,136
P_B2647-4	B2647 Light Equipment Operator - Road and Bridge	1.00	21.23	44,160
P_B2647-5	B2647 Light Equipment Operator - Road and Bridge	1.00	22.79	47,404
P_B2647-6	B2647 Light Equipment Operator - Road and Bridge	1.00	21.23	44,159
P_B2648-1	B2648 Light Equipment Operator II - Road and Bridge	1.00	21.61	44,950
P_B2648-2	B2648 Light Equipment Operator II - Road and Bridge	1.00	23.36	48,589
P_B2648-4	B2648 Light Equipment Operator II - Road and Bridge	1.00	21.61	44,950
P_B2648-5	B2648 Light Equipment Operator II - Road and Bridge	1.00	23.36	48,589
P_B2649-1	B2649 Light Equipment Operator III - Road and Bridge	1.00	23.36	48,589
P_B2649-2	B2649 Light Equipment Operator III - Road and Bridge	1.00	22.70	47,216
P_B2650-1	B2650 Light Equipment Operator IV - Road and Bridge	1.00	26.44	54,996
P_B2652-1	B2652 Heavy Equipment Specialist III - Road and Bridge	1.00	28.46	59,197
P_B2652-2	B2652 Heavy Equipment Specialist III - Road and Bridge	1.00	28.46	59,197

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56001000 Road & Bridge - Administration (cont.)

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2660-1	B2660 Resource Specialist - Road and Bridge	1.00	32.20	66,976
P_B2661-1	B2661 Secretary - Road and Bridge	1.00	30.65	63,752
P_B2664-1	B2664 Clerk - Road and Bridge	1.00	20.64	42,932
P_B2665-1	B2665 Flagger/Laborer - Road and Bridge	1.00	20.64	42,932
P_B2665-2	B2665 Flagger/Laborer - Road and Bridge	1.00	19.30	40,145
P_B2665-3	B2665 Flagger/Laborer - Road and Bridge	1.00	19.30	40,145
P_B2665-4	B2665 Flagger/Laborer - Road and Bridge	1.00	19.65	40,872
P_B2665-5	B2665 Flagger/Laborer - Road and Bridge	1.00	19.65	40,872
P_B2665-6	B2665 Flagger/Laborer - Road and Bridge	1.00	19.65	40,872
P_B2665-7	B2665 Flagger/Laborer - Road and Bridge	1.00	19.65	40,872
P_B2665-8	B2665 Flagger/Laborer - Road and Bridge	1.00	19.65	40,872
P_B2665-9	B2665 Flagger/Laborer - Road and Bridge	1.00	19.65	40,872
P_B2665-10	B2665 Flagger/Laborer - Road and Bridge	1.00	20.13	41,871
P_B2665-11	B2665 Flagger/Laborer - Road and Bridge	1.00	20.13	41,871
P_B2665-12	B2665 Flagger/Laborer - Road and Bridge	1.00	19.65	40,872
P_B2665-13	B2665 Flagger/Laborer - Road and Bridge	1.00	19.30	40,145
P_B2662-1	B2662 GIS - Part Time - Road and Bridge	0.50	19.27	
P_B2666-1	B2666 Technician Temporary - Road and Bridge	0.50	28.49	

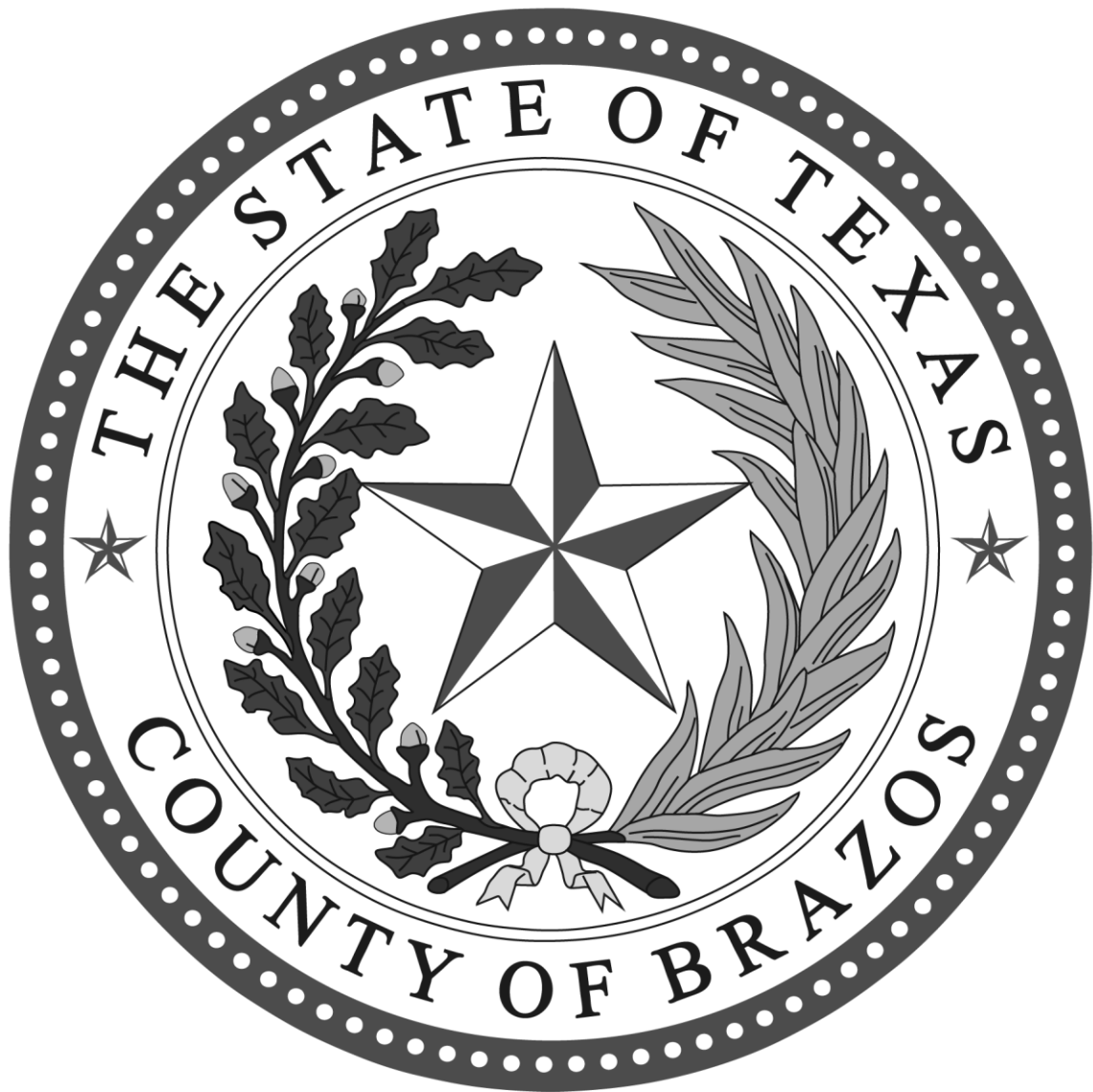
56002000 Fleet Shop - Heavy Equipment

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B2674-1	B2674 Shop Foreman - Heavy Fleet	1.00	3,062.88	79,635
P_B2675-1	B2675 Resource Specialist - Heavy Fleet	1.00	30.65	63,752
P_B2676-1	B2676 Mechanic - Heavy Fleet	1.00	29.91	62,213
P_B2676-2	B2676 Mechanic - Heavy Fleet	1.00	29.17	60,674
P_B2676-3	B2676 Mechanic - Heavy Fleet	1.00	29.17	60,674
P_B2677-1	B2677 Tire Specialist -Heavy Fleet	1.00	27.09	56,348
P_B2681-1	B2681 Parts Manager - Heavy Fleet	1.00	29.91	62,213

64005100 Health & Wellness Clinic

Position	Job Code	FTE	Bi-Weekly / Hourly Rate	Budget Amount
P_B0281-1	B0281 Medical Manager - Health & Wellness Clinic	1.00	5,871.23	152,652
P_B0282-1	B0282 Nurse Practitioner - PA - Health and Wellness Clinic	1.00	5,146.36	133,806
P_B0286-2	B0286 Medical Clerk - Health and Wellness Clinic	1.00	25.16	52,333

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

GLOSSARY

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.

N

No-New-Revenue Tax Rate - The no-new-revenue 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 if

applied to the same properties taxed in both years.

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.

GLOSSARY

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 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

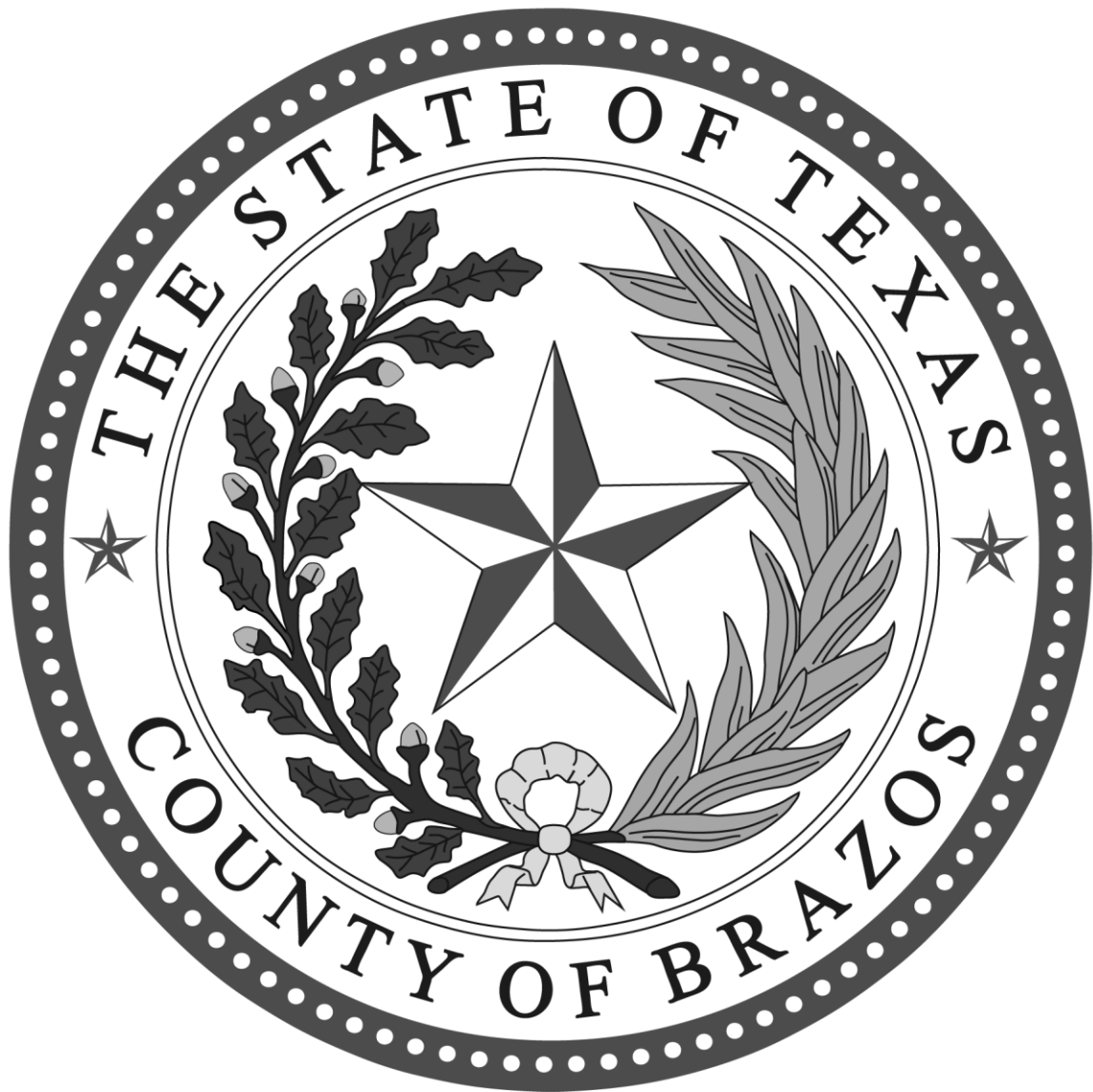
Unencumbered Balance – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

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

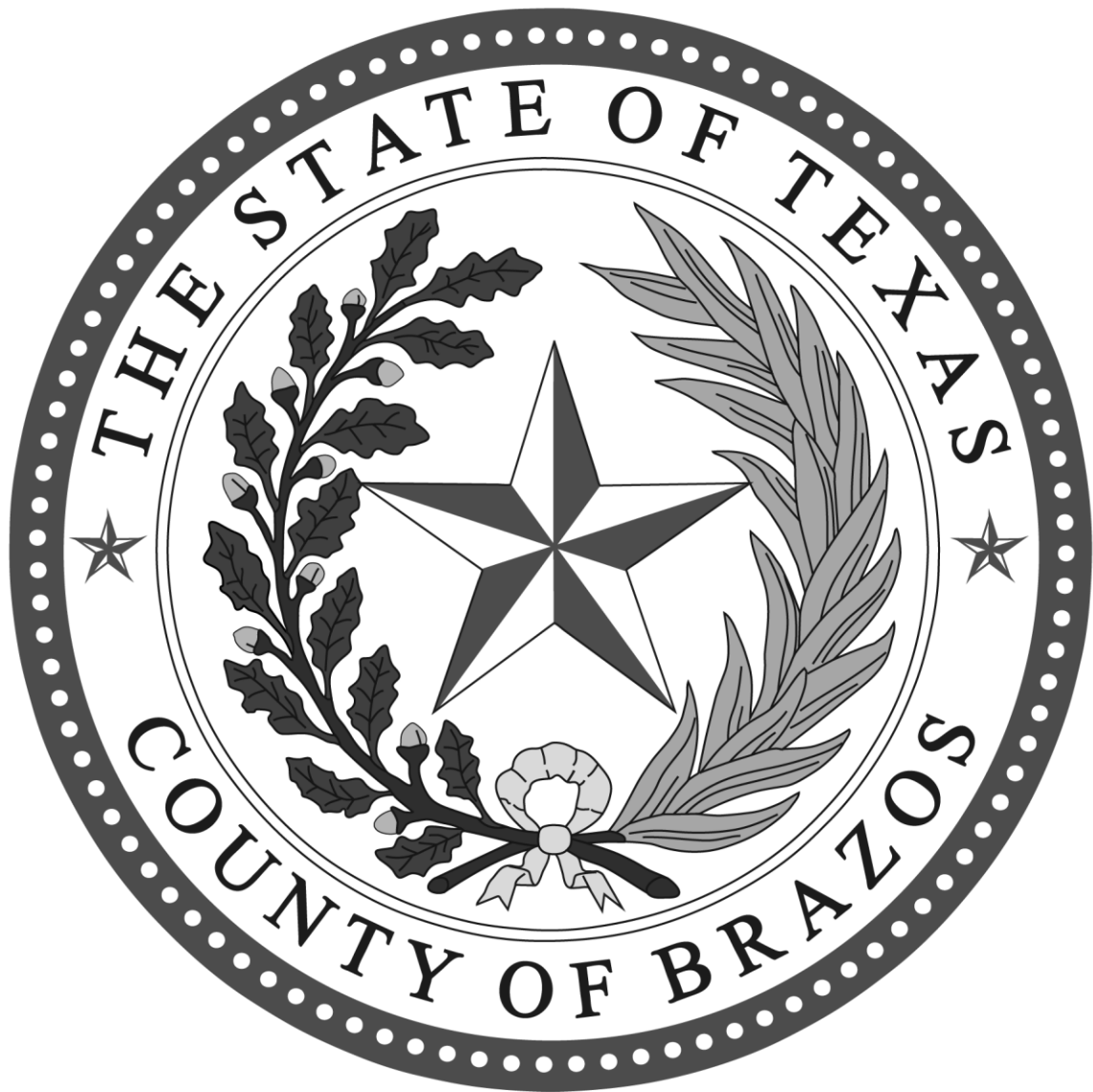
User Fees – The payment of a fee for direct receipt of a public service by the party who benefits from the service.

V

Voter-Approved Tax Rate – The voter-approval tax rate provides cities and counties with about the same amount of tax revenue it spent the previous year for day-to-day operations plus an extra three and a half percent for operations and sufficient funds to pay debts in the coming year. For special taxing units, junior college districts and hospital districts, the voter-approval tax rate provides an extra eight percent increase for operations and sufficient funds to pay debts in the coming year.



APPENDICES



2026 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Brazos County

979-775-7400

Taxing Unit Name

Phone (area code and number)

200 S Texas Ave., Bryan, Tx 77803

www.brazoscountytexas.gov

Taxing Unit's 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 and JETI Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 and JETI 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.

Taxing units must include a hyperlink to a document that evidences the accuracy of each entry in the worksheet other than an entry making a mathematical calculation.¹ Source materials must contain data for all worksheets used, including supplemental worksheets.

Insert hyperlink:

<https://brazoscountytexas.gov/tax-rate-information>

SECTION 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 operations 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 Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year 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 (adjustment is made by deducting TIF taxes, as reflected in Line 17). ²	\$ 31,856,624,003
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year 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 last year or a prior year for homeowners age 65 or older or disabled, use this step. ³	\$ 4,284,441,781
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 27,572,182,222
4.	Prior year total adopted tax rate.	\$ 0.419700 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.	
	A. Original prior year ARB values: \$ 1,667,512,133	
	B. Prior year values resulting from final court decisions: - \$ 1,533,891,056	
	C. Prior year value loss. Subtract B from A. ⁴	\$ 133,621,077

¹ Tex. Tax Code §§5.07(g)(4) and 26.04(d-1)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(14)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ 2,041,900,183 B. Prior year disputed value: - \$ 204,190,018 C. Prior year undisputed value. Subtract B from A. ⁵	\$ 1,837,710,165
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 1,971,331,242
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 29,543,513,464
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1 of the prior year. Enter the prior year value of property in deannexed territory. ⁶	\$ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. 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 the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: \$ 37,700,052 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 478,112,972 C. Value loss. Add A and B. ⁷	\$ 515,813,024
11.	Prior year 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 the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: \$ 5,776,160 B. Current year productivity or special appraised value: - \$ 111,772 C. Value loss. Subtract B from A. ⁸	\$ 5,664,388
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 521,477,412
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁹ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 29,022,036,052
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 121,805,485
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax 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 the prior tax year. This line applies only to tax years preceding the prior tax year. ¹⁰	\$ 1,379,561
17.	Adjusted prior year levy with refunds. Add Lines 15 and 16. ¹¹	\$ 123,185,046

⁵ Tex. Tax Code §26.012(13)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.012(15)⁹ Tex. Tax Code §26.03(c)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012(13) and (15)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
18.	Total current year taxable value on the current year 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. ¹²	
A.	Certified values: \$ 32,675,212,228	
B.	Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 14,316,614	
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 current year captured appraised value of property taxable by a taxing unit in a tax increment reinvestment zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below. ¹³ Adjustments to the taxable value must be calculated separately for each reinvestment zone using Form 50-110. ¹⁴ Enter the total from Form 50-110. - \$ 20,658,054	
E.	Total current year value. Add A and B, then subtract C and D.	\$ 32,668,870,788
19.	Total value of properties under protest or not included on certified appraisal roll. ¹⁵	
A.	Current year 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. ¹⁶ \$ 2,512,696,902	
B.	Current year 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. ¹⁷ + \$ 0	
C.	Total value under protest or not certified. Add A and B.	\$ 2,512,696,902
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year 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 the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁸	\$ 4,354,507,376
21.	Anticipated contested value. Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. ¹⁹ An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. ²⁰ If completing this line, the taxing unit must include supporting documentation in Section 9. ²¹ Taxing units that are not affected, enter 0.	\$ 0
22.	Current year total taxable value. Add Lines 18E and 19C, then subtract Lines 20 and 21. ²²	\$ 30,827,060,314
23.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ²³	\$ 0
24.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. 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, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ²⁴	\$ 1,119,479,257

¹² Tex. Tax Code §526.012(6) and 26.04(c-2)¹³ Tex. Tax Code §26.03(c)¹⁴ Tex. Tax Code §26.03(e)¹⁵ Tex. Tax Code §26.01(c) and (d)¹⁶ Tex. Tax Code §26.01(c)¹⁷ Tex. Tax Code §26.01(d)¹⁸ Tex. Tax Code §26.012(6)(B)¹⁹ Tex. Tax Code §526.012(6)(C) and 26.012(1-b)²⁰ Tex. Tax Code §26.012(1-a)²¹ Tex. Tax Code §26.04(d-3)²² Tex. Tax Code §26.012(6)²³ Tex. Tax Code §26.012(17)²⁴ Tex. Tax Code §26.012(17)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
25.	Total adjustments to the current year taxable value. Add Lines 23 and 24.	\$ 1,119,479,257
26.	Adjusted current year taxable value. Subtract Line 25 from Line 22.	\$ 29,707,581,057
27.	Current year NNR tax rate. Divide Line 17 by Line 26 and multiply by \$100. ²⁵	\$ 0.414658 /\$100
28.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²⁶	\$ 0.414658 /\$100

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 tax rate. The type of taxing unit will determine the rate components that apply to a taxing unit's overall voter-approval tax rate.

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.

SECTION 2: Maintenance and Operations (M&O) and Debt Tax Rate Worksheet

This section calculates two components of the voter-approval tax rate:

- 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.
- Debt Rate:** The debt rate includes the minimum dollar amount required to be paid toward debt service for the current year.²⁷ This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
29.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.389454 /\$100
30.	Prior year 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> .	\$ 29,543,513,464
31.	Total prior year M&O levy. Multiply Line 29 by Line 30 and divide by \$100.	\$ 115,058,394
32.	Adjusted prior year levy for calculating NNR M&O rate. M&O taxes refunded for years preceding the prior tax year. 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 2025. This line applies only to tax years preceding the prior tax year. + \$ 1,242,435 Prior year 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 current year captured appraised value in Line 18D, enter 0. - \$ 0 Prior year 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 D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0 Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ 1,242,435 - Add Line 31 to 32D.	\$ 116,300,829
33.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 29,707,581,057
34.	Current year NNR M&O rate (unadjusted). Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.391485 /\$100

²⁵ Tex. Tax Code §26.04(c)

²⁶ Tex. Tax Code §26.04(d)

²⁷ Tex. Tax Code §26.012(3)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
35.	Rate adjustment for state criminal justice mandate. ²⁸ A. Current year 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. \$ <u>2,440,172</u> B. Prior year 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. - \$ <u>1,795,072</u> C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ <u>0.002171</u> /\$100 D. Enter the rate calculated in C. If not applicable, enter 0. \$ <u>0.002171</u> /\$100	
36.	Rate adjustment for indigent health care expenditures. ²⁹ A. Current year 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, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose..... \$ <u>2,405,284</u> B. Prior year 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, 2024 and ending on June 30, 2025, less any state assistance received for the same purpose..... - \$ <u>1,846,615</u> C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ <u>0.001880</u> /\$100 D. Enter the rate calculated in C. If not applicable, enter 0. \$ <u>0.001880</u> /\$100	
37.	Rate adjustment for county indigent defense compensation. ³⁰ A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ <u>5,499,323</u> B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2024 and ending on June 30, 2025, less any state grants received by the county for the same purpose. \$ <u>5,092,763</u> C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ <u>0.001368</u> /\$100 D. Multiply B by 0.05 and divide by Line 33 and multiply by \$100..... \$ <u>0.000857</u> /\$100 E. Enter the lesser of C and D. If not applicable, enter 0. \$ <u>0.000857</u> /\$100	
38.	Rate adjustment for county hospital expenditures. ³¹ A. Current year 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, of the prior tax year and ending on June 30, of the current tax year. \$ <u>0</u> B. Prior year 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, 2024 and ending on June 30, 2025. \$ <u>0</u> C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ <u>0.000000</u> /\$100 D. Multiply B by 0.08 and divide by Line 33 and multiply by \$100..... \$ <u>0.000000</u> /\$100 E. Enter the lesser of C and D, if applicable. If not applicable, enter 0. \$ <u>0.000000</u> /\$100	

²⁸ Tex. Tax Code §26.044²⁹ Tex. Tax Code §26.0441³⁰ Tex. Tax Code §26.0442³¹ Tex. Tax Code §26.0443

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
39.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. \$ 0 B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100 \$ 0.000000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0. \$ 0.000000 /\$100	
40.	Adjusted current year NNR M&O rate. Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	\$ 0.396393 /\$100
41.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ 27,209,858 B. Divide Line 41A by Line 33 and multiply by \$100 \$ 0.091592 /\$100 C. Add Line 41B to Line 40. \$ 0.487985 /\$100	
42.	Current year 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 41C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	\$ 0.505064 /\$100
D42.	Disaster Line 42 (D42): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. ³² If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate a rate equal to the lesser of: A. The voter-approval tax rate calculated in the manner provided for a special taxing unit. Multiply line 41C by 1.08 ³³ \$ _____ /\$100 - or - B. The voter-approval M&O tax rate calculated in the manner provided for a taxing unit other than a special taxing unit plus the disaster relief rate. ³⁴ Complete Section 5 through Line 68 to complete D42(B). a. Enter the disaster relief cost. \$ _____ b. Disaster relief rate. Divide Line D42(B)(a) by Line 26 and multiply by 100 \$ _____ /\$100 c. Add Line D42(B)(b) to Line 42. \$ _____ /\$100 d. Enter the current year unused increment rate from Line 68 \$ _____ /\$100 e. Add Line D42(c) to Line D42(d) \$ _____ /\$100 The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first 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; or 2) the third tax year after the tax year in which the disaster occurred. C. Enter Line D42(A) if less than Line D42(B)(e). If Line D42(B)(e) is less than line D42(A), enter Line D42(B)(c). ³⁵ \$ _____ /\$100 If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	

³² Tex. Tax Code §26.042³³ Tex. Tax Code §26.042(a-2)(1)³⁴ Tex. Tax Code §§26.042(a-1) and 26.042(a-2)(2)³⁵ Tex. Tax Code §26.042(a-2)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
43.	Total current year 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. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ³⁶ Enter debt amount \$ 13,627,233 B. Subtract unencumbered fund amount used to reduce total debt. - \$ 500,000 C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0 D. Subtract amount paid from other resources - \$ 1,250,000 E. Adjusted debt. Subtract B, C and D from A. \$ 11,877,233	
44.	Certified prior year excess debt collections. Enter the amount certified by the collector. ³⁷	\$ 16,694
45.	Adjusted current year debt. Subtract Line 44 from Line 43E.	\$ 11,860,539
46.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ³⁸ 100.00 % B. Enter the prior year actual collection rate..... 100.17 % C. Enter the 2024 actual collection rate. 98.31 % D. Enter the 2023 actual collection rate. 99.66 % 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%. ³⁹ 100.00 %	
47.	Current year debt adjusted for collections. Divide Line 45 by Line 46E.	\$ 11,860,539
48.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 30,827,060,314
49.	Current year debt rate. Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.038474 /\$100
50.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 42 and 49.	\$ 0.543538 /\$100
D50.	Disaster Line 50 (D50): Current year voter-approval M&O and debt tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval M&O tax rate in the manner provided by Line D42. Add Line D42(C) and 49.	\$ 0.000000 /\$100
51.	COUNTIES ONLY. Add together the voter-approval M&O and debt tax rates for each type of tax the county levies. The total is the current year county voter-approval M&O and debt tax rate.	\$ 0.543538 /\$100

³⁶ Tex. Tax Code §26.012(7)³⁷ Tex. Tax Code §26.012(10) and 26.04(b)³⁸ Tex. Tax Code §26.04(b)³⁹ Tex. Tax Code §26.04(h), (h-1) and (h-2)

SECTION 3: 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
52.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ⁴⁰ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
53.	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. ⁴¹ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ⁴² - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 27,209,858
54.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 30,827,060,314
55.	Sales tax adjustment rate. Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.088266 /\$100
56.	Current year NNR tax rate, unadjusted for sales tax. ⁴³ Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.414658 /\$100
57.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.414658 /\$100
58.	Current year voter-approval tax rate, unadjusted for sales tax. ⁴⁴ Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.543538 /\$100
59.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 55 from Line 58.	\$ 0.455272 /\$100

SECTION 4: Adjustment 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	Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ⁴⁵ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ⁴⁶	\$ 0
61.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 30,827,060,314
62.	Additional rate for pollution control. Divide Line 60 by Line 61 and multiply by \$100.	\$ 0.000000 /\$100
63.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ 0.455272 /\$100

⁴⁰ Tex. Tax Code §26.041(d)⁴¹ Tex. Tax Code §26.041(i)⁴² Tex. Tax Code §26.041(d)⁴³ Tex. Tax Code §26.04(c)⁴⁴ Tex. Tax Code §26.04(c)⁴⁵ Tex. Tax Code §26.045(d)⁴⁶ Tex. Tax Code §26.045(i)

SECTION 5: Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.⁴⁷ The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.⁴⁸

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴⁹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁵⁰ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁵¹

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁵²

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	Year 3 Foregone Revenue Amount. Subtract the 2025 unused increment rate and 2025 actual tax rate from the 2025 voter-approval tax rate. Multiply the result by the 2025 current total value	
	A. Voter-approval tax rate (Line 69)	\$ 0.423059 /\$100
	B. Unused increment rate (Line 68)	\$ 0.017176 /\$100
	C. Subtract B from A	\$ 0.405883 /\$100
	D. Adopted Tax Rate	\$ 0.419700 /\$100
	E. Subtract D from C	\$ -0.013817 /\$100
	F. 2025 Total Taxable Value (Line 61)	\$ 31,233,351,650
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	\$ 0
65.	Year 2 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value	
	A. Voter-approval tax rate (Line 68)	\$ 0.444141 /\$100
	B. Unused increment rate (Line 67)	\$ 0.031388 /\$100
	C. Subtract B from A	\$ 0.412753 /\$100
	D. Adopted Tax Rate	\$ 0.419700 /\$100
	E. Subtract D from C	\$ -0.006947 /\$100
	F. 2024 Total Taxable Value (Line 60)	\$ 27,848,856,941
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	\$ 0
66.	Year 1 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value	
	A. Voter-approval tax rate (Line 67)	\$ 0.489494 /\$100
	B. Unused increment rate (Line 66)	\$ 0.087555 /\$100
	C. Subtract B from A	\$ 0.401939 /\$100
	D. Adopted Tax Rate	\$ 0.409700 /\$100
	E. Subtract D from C	\$ -0.007761 /\$100
	F. 2023 Total Taxable Value (Line 60)	\$ 26,013,316,262
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	\$ 0
67.	Total Foregone Revenue Amount. Add Lines 64G, 65G and 66G	\$ 0
68.	2026 Unused Increment Rate. Divide Line 67 by Line 22 of the No-New-Revenue Rate Worksheet. Multiply the result by 100	\$ 0.000000 /\$100
69.	Total 2026 voter-approval tax rate. Add Line 68 to one of the following lines (as applicable): Line 50, Line D50 (only if Line D42(B) was used), Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	\$ 0.455272 /\$100

⁴⁷ Tex. Tax Code §26.013(b)

⁴⁸ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

⁴⁹ Tex. Tax Code §26.04(c)(2)(A) and 26.042(a)

⁵⁰ Tex. Tax Code §26.0501(a) and (c)

⁵¹ Tex. Local Gov't Code §120.007(d)

⁵² Tex. Local Gov't Code §26.04(c)(2)(B)

SECTION 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. ⁵³

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. ⁵⁴

Line	De Minimis Rate Worksheet	Amount/Rate
70.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 40 of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.396393 /\$100
71.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 30,827,060,314
72.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.001621 /\$100
73.	Current year debt rate. Enter the rate from Line 49 of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.038474 /\$100
74.	De minimis rate. Add Lines 70, 72 and 73.	\$ 0.436488 /\$100

SECTION 7: Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year. ⁵⁵

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	2025 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.419700 /\$100
76.	Adjusted 2025 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. ⁵⁶ If a disaster occurred in 2025 and the taxing unit calculated its 2025 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) of the 2025 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2025 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) in 2025, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2025 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁷ Enter the final adjusted 2025 voter-approval tax rate from the worksheet.	\$ 0.000000 /\$100
77.	Increase in 2025 tax rate due to disaster. Subtract Line 76 from Line 75.	\$ 0.000000 /\$100
78.	Adjusted 2025 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 29,022,036,052
79.	Emergency revenue. Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 29,707,581,057
81.	Emergency revenue rate. Divide Line 79 by Line 80 and multiply by \$100. ⁵⁸	\$ 0.000000 /\$100
82.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ 0.455272 /\$100

⁵³ Tex. Tax Code §26.012(8-a)

⁵⁴ Tex. Tax Code §26.063(a)(1)

⁵⁵ Tex. Tax Code §26.042(b)

⁵⁶ Tex. Tax Code §26.042(c)

⁵⁷ Tex. Tax Code §26.042(b)

⁵⁸ Tex. Tax Code §26.042(b)

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.414658 /\$100

As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).

Indicate the line number used: 28**Voter-approval tax rate.** \$ 0.455272 /\$100

As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).

Indicate the line number used: 59**De minimis rate.** \$ 0.436488 /\$100

If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

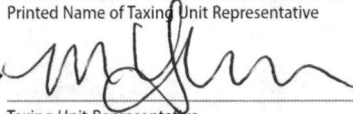
1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

SECTION 10: Taxing Unit Representative Name and SignatureEnter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵⁹**print
here** ➡

Melissa Leonard, PCAC

Printed Name of Taxing Unit Representative

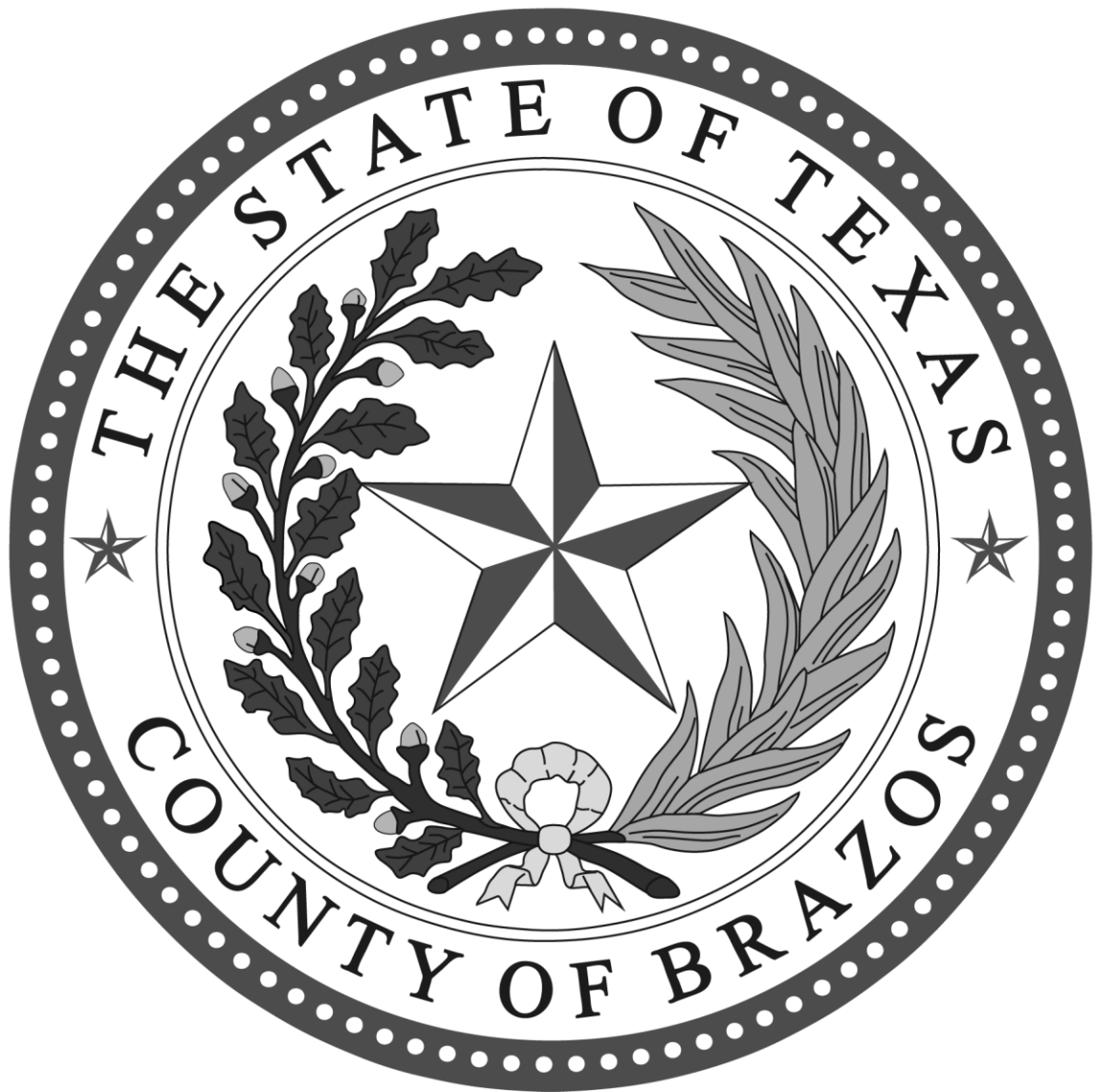
**sign
here** ➡


Taxing Unit Representative

8-3-26

Date

⁵⁹ Tex. Tax Code §26.04(c-2) and (d-2)





BRAZOS COUNTY
PERSONNEL BUDGET POLICY
SEPTEMBER 1, 2026

BRAZOS ★ COUNTY
Texas

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1. PURPOSE

The purpose of this policy is to establish uniform procedures governing the budgeting, creation, modification, funding, and administration of personnel positions within Brazos County.

This policy is intended to:

- Promote responsible stewardship of taxpayer resources.
- Ensure personnel decisions are supported by an approved funding source.
- Provide consistency in position budgeting across all County departments.
- Clearly define responsibilities between Commissioners Court, the Budget Office, Human Resources, County Auditor, and elected officials.
- Support long-term financial planning and organizational sustainability.

2. SCOPE

This policy applies to all departments, offices, elected officials, and entities funded in whole or in part by Brazos County, unless otherwise prohibited by state law.

This policy governs:

- New positions
- Reclassification of positions
- Position deletions
- Salary funding
- Position transfers
- Grant-funded positions
 - Excluding Metropolitan Planning Organization
- Temporary positions
 - Excluding transition training positions
- Budget amendments affecting personnel

Nothing in this policy supersedes the statutory authority granted to independently elected officials regarding personnel administration where provided by Texas law.

3. GUIDING PRINCIPLES

Personnel expenditures represent the County's largest annual operating expense. Accordingly, personnel budgeting shall be based upon the following principles:

a. Fiscal responsibility

Personnel decisions shall demonstrate responsible stewardship of public funds and consider the total financial impact to the County. The availability of funds within a department or fund does not, by itself, justify the creation of a position or an increase in compensation.

Personnel requests should consider the total cost of employment, including salary, benefits, retirement contributions, overtime, equipment, technology, vehicles, training, and other related costs.

b. Long-term sustainability

Personnel decisions shall consider whether the County can reasonably maintain the financial commitment beyond the current fiscal year. A position or compensation adjustment should not be evaluated solely on the amount required in the year in which it is approved.

Consideration should be given to future salaries, benefits, compensation adjustments, insurance costs, retirement contributions, equipment replacement, technology, and other recurring expenditures.

c. Transparency

Personnel budget decisions shall be supported by clear and sufficient information so Commissioners Court, County officials, employees, and the public can understand the purpose, cost, funding source, and anticipated impact of the request.

Personnel requests should clearly identify whether expenditures are recurring or one-time and disclose any anticipated future General Fund obligation.

d. Consistency across departments

Personnel budget requests shall be evaluated using consistent fiscal standards and processes regardless of the requesting department or office, while recognizing statutory authority, operational differences, public safety requirements, and other legitimate distinctions among County functions.

Similar personnel actions should generally be subject to similar documentation, fiscal analysis, and approval requirements.

e. Compliance with Texas Law

Personnel budgeting and related actions shall comply with applicable provisions of the Texas Constitution, Texas Local Government Code, other applicable federal and state laws, grant requirements, Commissioners Court orders and adopted County policies.

Nothing within this policy is intended to limit or supersede authority independently granted by law to Commissioners Court, an elected official, the County Auditor, or another County official.

f. Alignment with Commissioners' Court budget priorities

Personnel requests shall be evaluated within the context of the County's overall financial condition, strategic needs, service requirements, and budget priorities established by Commissioners Court.

Departmental needs shall be considered together with County-wide priorities and available resources. Inclusion of a request in a departmental budget submission does not constitute approval or guarantee funding.

4. AUTHORITY

The Commissioners Court retains sole authority to:

- Adopt the annual personnel budget.
- Create new positions.
- Eliminate authorized positions.
- Appropriate funding.
- Approve changes requiring budget amendments unless otherwise authorized by law.

The Budget Officer shall prepare recommendations and fiscal analyses for Commissioners Court consideration in accordance with Local Government Code Chapter 111 and the annual budget process.

5. PERSONNEL BUDGET REQUIREMENTS

Annual Budget

All authorized positions shall be budgeted annually.

The personnel budget shall include:

- Position title
 - Position number
 - Full-time equivalent (FTE)
 - Benefits
 - Funding source
 - Department assignment
-

The Budget Office will maintain a budget on each position in the effort to identify “excess” funds available for the purpose of recruiting, re-classification and re-organizations. Positions control will be utilized on all salary line items. Monies remaining in a salary line due to a position being vacant may not be used to increase a position’s salary / rate of pay but may be used to pay out leave time when a position is vacated. Only positions approved by Commissioners Court shall be considered authorized positions.

Funding

A position may be filled only when the position is authorized, and sufficient funding has been appropriated within the approved County budget.

Departments shall not:

- Hire employees into unfunded positions;
- Increase compensation beyond the approved budget;
- Commit future County resources without Commissioners Court approval.

One-Time Funding

One-time funding sources shall not be used to establish ongoing personnel obligations unless specifically approved by Commissioners Court with an identified long-term funding strategy.

6. POSITION MANAGEMENT

New Positions

Requests for new positions shall be submitted during the annual budget process unless extraordinary operational circumstances exist.

Each request shall include:

- Operational justification
 - Workload analysis
 - Organizational impact
 - Estimated personnel costs
 - Funding source
 - Long-term fiscal impact
-

Required Documentation for New Position Request

The following definitions and examples are provided to establish a consistent standard for evaluating new position requests across County departments and offices.

Operational Justification

Definition: Explains the specific business, service-delivery, statutory, regulatory, or public-safety need that requires the position. The justification should identify the problem the position is intended to address and explain why existing staffing or operational processes cannot reasonably address the need.

Example: A department requests an additional Clerk I because population growth and increased court filings have resulted in longer processing times. Existing staff have been reassigned and processes streamlined; however, a documented backlog continues to affect timely processing of court records. A statement that the department simply “needs additional help” without supporting information is not sufficient operational justification.

Workload Analysis

Definition: Provides measurable data demonstrating the volume of work performed by the department and how that workload relates to existing staffing levels. When reasonably available, workload information should compare multiple fiscal years to demonstrate whether the need is temporary, recurring, or part of a sustained trend. Measures may include cases, calls for service, transactions, court dockets, permits, inspections, caseload per employee, overtime hours, population growth, or other department-specific performance indicators.

Example: Four employees currently process approximately 20,000 transactions annually, or 5,000 transactions per employee. Three years earlier, the same four positions processed approximately 14,000 transactions. The department is processing approximately 43% more transactions without an increase in staffing and should explain how the requested position would address the documented increase.

Organizational Impact

Definition: Identifies how the requested position will affect the requesting department and other County operations. The analysis should address organizational placement, supervision, changes in duties, office or workspace needs, technology, vehicles, equipment, facilities, and impacts on County support departments.

Example: A new investigator position may require office space, a county vehicle, computer equipment, software licenses, radio equipment, cellular service, training, and administrative support. These impacts should be identified as part of the request rather than after the position is approved.

Estimated Personnel Costs

Definition: Represents the total anticipated cost to Brazos County associated with employing the requested position and is not limited to base salary. Costs may include salary or wages, FICA/Medicare, retirement contributions, health insurance, workers’ compensation, certification or specialty pay,

overtime, allowances, and other County-paid benefits. When appropriate, both first-year and full annualized costs shall be identified.

Example: A position beginning April 1 may require only six months of salary and benefits in the first fiscal year. The request shall also disclose the estimated cost for a full 12-month fiscal year so Commissioners Court can evaluate the ongoing financial obligation.

Funding Source

Definition: Identifies the specific revenue source, fund, department/division, grant, reimbursement, fee, interlocal agreement, or other legally available financial resource proposed to support the position. The request should identify whether the funding is recurring or one-time, restricted or unrestricted, subject to expiration, and expected to require General Fund support in future years.

Example: A three-year grant provides 100% funding for a new position. The request should identify the grant period and state whether the position is expected to terminate when the grant ends or whether General Fund support may be requested. Available salary savings alone do not establish an ongoing funding source for a permanent position.

Long-Term Fiscal Impact

Definition: Estimates the financial obligation the County may incur beyond the initial budget year. The analysis should consider future salary and benefit costs, compensation adjustments, equipment or vehicle replacement, software licensing, training and certification, facility requirements, future support staffing, expiration of outside funding, and other recurring expenditures attributable to the position.

Example: A new position has a first-year personnel cost of \$75,000 and requires \$20,000 in one-time equipment. Although the immediate budget impact is approximately \$95,000, the County may incur \$75,000 or more annually thereafter, plus future compensation adjustments, software, equipment replacement, and other recurring costs.

The Budget Office may request additional supporting documentation.

Position Reclassifications

Reclassification requests shall be coordinated with Human Resources.

Any fiscal impact shall be reviewed by the Budget Office before consideration by Commissioners Court.

Position Transfers

Authorized positions transferred between departments require:

- Human Resources review;
- Budget Office review;
- Commissioners Court approval when budget authority is affected.

Position Deletions

The Budget Office may recommend the deletion of vacant positions that are determined to no longer support operational needs or County budget priorities. Any deletion of an authorized position shall be subject to Commissioners Court approval. Such recommendations may be presented during the annual budget process or at another time when determined necessary.

Grant-funded positions may be recommended by the Budget Office for deletion upon expiration or termination of the applicable grant unless Commissioners' Court approves an alternative funding source to continue the position.

7. SALARY ADMINISTRATION

Salary adjustments shall occur only by Commissioners' Court action through:

- Annual budget adoption;
- Approved compensation studies;
- Statutory requirements.

Salary increases shall not occur solely because funding is available.

Compensation decisions shall consider:

- Internal equity
- Budget capacity
- Market competitiveness
- Compensation study recommendations
- County pay practices
- Operational justifications

8. BUDGET AMENDMENTS

Personnel budget amendments may be required when:

- Creating new positions;
- Transferring salary appropriations;
- Reallocating personnel expenditures;
- Implementing approved organizational changes.

Departments shall submit sufficient justification before consideration by Commissioners Court.

9. VACANCY MANAGEMENT

Vacant positions remain authorized unless deleted by Commissioners Court.

Salary savings generated from vacancies remain part of the County budget and may not be repurposed without Commissioners Court authority.

Departments should coordinate anticipated hiring timelines with Human Resources and the Budget Office during annual budget development.

10. GRANT-FUNDED POSITIONS

Grant-funded positions shall:

- Be separately identified;
- Clearly identify the funding source;
- Identify any required County match;
- Identify grant expiration dates.

Grant-funded positions shall not automatically transition to General Fund support.

Upon expiration of grant funding:

- the position may be deleted;
- Commissioner's Court may approve alternative funding;
- or the position may remain vacant until funding becomes available.

Departments shall recognize that replacing grant funds with General Fund dollars may constitute supplanting when prohibited by grant requirements.

11. TEMPORARY AND SEASONAL EMPLOYEES

Temporary and seasonal personnel shall:

- Be budgeted separately from permanent positions;
 - Not establish permanent staffing obligations;
 - Remain within approved appropriations.
-

Continuation beyond the approved budget period requires Commissioners Court approval.

12. COMPLIANCE

The Budget Office shall review personnel requests for fiscal compliance.

Human Resources shall review requests for classification and compensation compliance.

The County Auditor shall ensure expenditure remains within appropriate budgets.

Departments shall comply with all adopted personnel policies and annual budget instructions.

13. EXCEPTIONS

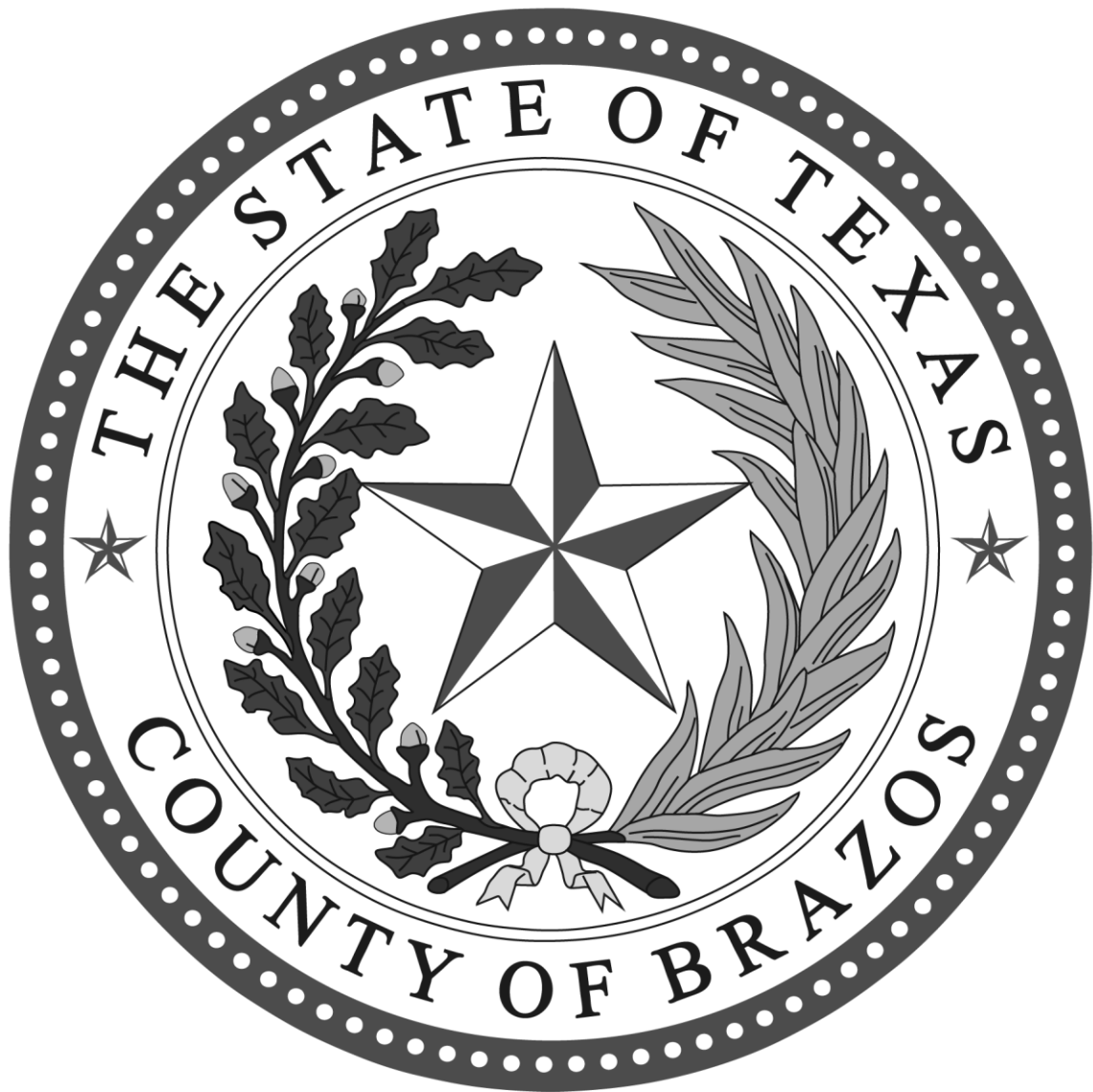
Commissioners' Court may consider and/or approve exceptions to this policy when required by:

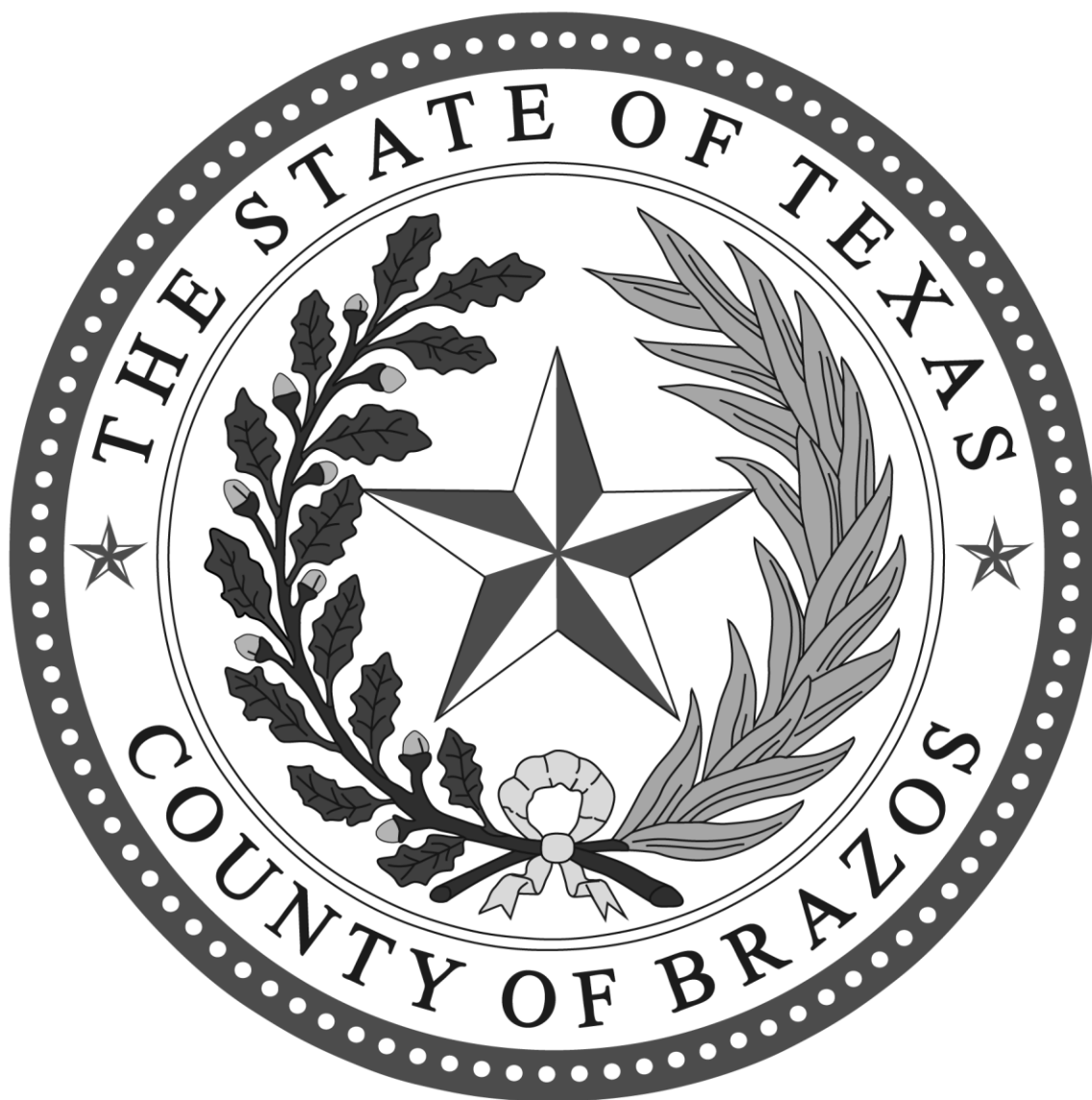
- State law;
- Court order;
- Emergency operations;
- Public safety necessity;
- Extraordinary operational circumstances.

Nothing in this Policy will be construed to limit the sole discretion of Commissioners' Court to consider and/or allow funds to be used for another purpose in a Department's budget upon proper application by the Department to Commissioners Court.

14. EFFECTIVE DATE

This policy becomes effective immediately upon adoption by Commissioners Court and shall be reviewed at least every three years, or sooner, if necessary, consistent with the County's policy adoption and review process.







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