Brazos County, Texas

Proposed Budget

For Fiscal Year 2020

August 6, 2019

Prepared by the Brazos County Budget Office

Brazos County
Fiscal Year 2019-2020

This budget will raise more revenue from property taxes than last year's budget by an amount of $6,543,770, which is a 7.82 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $2,622,955.61.

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

AGAINST:

PRESENT and not voting: **ABSENT:**

Property Tax Rate Comparison

	2019-2020	2018-2019
Property Tax Rate:	$0.497500/100	$0.485000/100
Effective Tax Rate:	$0.465318/100	$0.466825/100
Effective Maintenance & Operations Tax Rate:	$0.416528/100	$0.416249/100
Rollback Tax Rate:	$0.508187/100	$0.510927/100
Debt Rate:	$0.050000/100	$0.053300/100

Total debt obligation for Brazos County secured by property taxes: $89,272,629

DRAFT

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
For The Fiscal Year Ending September 30, 2020

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BRAZOS COUNTY

BRYAN, TEXAS

August 6, 2019

Duane Peters
Office of the County Judge
200 S. Texas Ave., Ste. 332
Bryan, TX 77803

Phone: (979) 361-4102
Fax: (979) 361-4503
Email: DPeters@brazoscountytx.gov

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

I am pleased to present the Brazos County Proposed Budget for Fiscal Year 2020. This document is a compilation of many hours of planning, projections and collaboration by the Commissioners' Court, the Budget Office, and elected officials, appointed officials, department heads and their staff. The FY 2020 Proposed Budget is balanced as required by statue.

The financial decisions contained within this document are intended to be representative of the County as a whole and not one individual. This document is submitted in accordance with all statutory requirements and will serve as a guide for the Commissioners' Court to receive comments from the public and carefully deliberate on the contents prior to final adoption. The budget will be adopted on Tuesday, September 10, 2019 at 10am in Commissioners Court room.

Brazos County, like most governmental agencies across the country, continues to feel the effects of the national economic downturn. While the local economy shows signs of growth, the FY 20 budget was prepared in a conservative manner with an emphasis on maintaining current service levels and building reserves.

The Chief Appraiser for Brazos County has certified the 2019 Brazos County Total Certified Taxable Value (Before Freeze) at $20.1 billion as compared to the 2018 of $18.8 billion. This includes $527 million in new taxable value that was not on the appraisal roll in 2018. $9.6 million is the total value of properties still under appraisal review.

The FY 2020 proposed budget is balanced at a tax rate of $0.4975 per $100 of valuation. The tax rate will effectively be raised by 7.44% and will raise taxes for maintenance and operations on a $100,000 home by approximately $15.80.

The total adopted budget is approximately $249.5 million for operating, special revenues, grants, debt, capital, and health insurance. Included is approximately 3% Cost of Living Adjustment for all positions on group chart and 1% salary adjustment pool funds for some staff to be distributed at the discretion of the elected official or department head. Additionally, the workforce is budgeted at 945 positions, a net of twenty-one more positions than in FY 2019.

In recent years, expenditures in the County's self-insurance fund have increased. The proposed budget includes increasing medical premiums to all the employees and retirees to help offset the increasing cost of

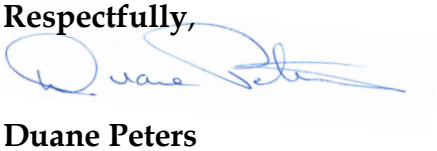
providing health care to employees and their dependents and retirees. The County's Contribution for health insurance will increase from $12,876 to $15,288 per/employee per year. This is $2,412 a year increase to the County for each full-time position. Employee medical premiums will also be increased the amount depends on coverage for employee only or qualifying dependents. The increase will may be offset by participating in a wellness physical by employee or retiree and spouses if on county medical plan.

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

The FY 2020 Proposed Budget details capital projects along with funding sources. It also provides a guide in long range planning for future facilities and infrastructure needs.

Developing the budget is a team effort that requires the participation of the citizens of Brazos County, Commissioners Court, Elected Officials, and Department Heads. With your assistance, Brazos County will move forward into Fiscal Year 2020 continuing to address the increasing needs of a growing community in a fiscally responsible manner while also balancing the operational needs of the County and those of our citizens. Thank you all for your participation and assistance during this challenging process.

Respectfully,



Duane Peters
Brazos County Judge

INTRODUCTORY SECTION

THE STATE OF TEXAS

COUNTY OF BRAZOS

COUNTY OF BRAZOS

PROPOSED ANNUAL BUDGET

FISCAL YEAR 2020
October 1, 2019 – September 30, 2020

COMMISSIONERS COURT

DUANE PETERS
COUNTY JUDGE

STEVE ALDRICH
COMMISSIONER, PCT. 1

NANCY BERRY
COMMISSIONER PCT. 3

SAMMY CATALENA
COMMISSIONER, PCT. 2

IRMA CAULEY
COMMISSIONER, PCT. 4

PREPARED BY THE BUDGET OFFICE

IRENE JETT, BUDGET OFFICER
NINA PAYNE, BUDGET ANALYST

BRAZOS COUNTY, TEXAS

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

BUDGET HIGHLIGHTS

In accordance with all statutory requirements, the FY 2020 proposed budget is balanced with a property tax rate of $0.4975 per 100 valuation.

FINANCIAL OVERVIEW

The FY 2020 proposed budget totals approximately $249.5 million for all funds, including $140.8 million in General Fund appropriations, $46.9 million in Special Revenue, $2.3 million in Grant Fund Revenues, $11.2 million for Debt Service, $15.3 million for all Capital Funds, and $20.5 million for the Proprietary Fund. Approximately $7.3 million fund reserves are projected for Debt Service at the end of FY 2019. Reserves in other funds reflect Brazos County's commitment to maintain a strong financial position that will enable us to continue to address future unforeseen emergencies.

TAX BASE

The 2019 freeze adjusted taxable value Brazos County is $18.4 billion. This represents a total increase of 6.8% from the 2018 adjusted certified tax roll of $17.2 billion. Total unadjusted land market value has increased 6% over last year while adjusted land values have increased 7% over last year. 2019 land market value increased 7%, Improvements increased 6% over last year and Personal Property increased 2% as well. The mineral interest values have increased by 36% as compared to last year. However, these increases were offset by a total of 1.6 billion in the homestead cap adjustment, loss of market productivity and loss due to Ag Use Losses. Exemptions have increase by 6% as compared to 2018. Freeze and Transfer Adjustment has increased by 7% over last year. The 2019 taxable values are used to fund the FY 2020 budget. The average taxable home value in Brazos County has increased from $243,512 in 2018 tax year to $254,994 up 4.72%. The tax rate will effectively be raised by 7.44 percent and will raise taxes for maintenance and operations on a $100,000 home by approximately $15.80.

TAX RATE

The Brazos County 2019-2020 Proposed Budget is balanced at a tax rate of $0.4975 per $100 valuation which is $0.019682 more than the effective tax rate of $0.465318 per $100 valuation. The "Effective Tax Rate" is the tax rate that would, on average, yield the same amount of taxes on existing property as the previous year.

AD VALOREM TAX REVENUE

The Brazos County 2020 Proposed Budget is balanced at a tax rate of $0.4975 per $100 valuation.

Based on the current adjusted certified tax revenues, the proposed tax rate of $0.4975 per $100 valuation will result in revenues of approximately $86.2 million available for the General Fund at a collection rate of 98%. In comparison to last year of $78.2 million, this represents an increase of 10.2% for FY 2020. This rate also funds total outstanding debt of approximately $9 million for the proposed FY 2020 budget year.

EMPLOYEE BENEFITS

COMPENSTION

The FY 2020 Proposed Budget compensation programs reflect the realities of the economic environment which are beyond our control and mandated by the state legislature. As demands for services continue to increase in all departments due to the increase in part by local growth trends, difficult choices were made during the planning process to develop the proposed budget. Included is a 3% COLA increase for most but not all employees as well as a 1% merit pool based on departmental salary total. The merit funds will be distributed to employees at the discretion of the elected official or department head based on guidelines. The workforce is budgeted at 945 positions which is a net increase of twenty-one (21) additional positions from FY 2019 to FY 2020.

BENEFITS

In recent years, expenditures in the County's self-insurance health fund has increased. During the past several years the Commissioners' Court increased medical and dental premiums to all the employees and their dependents to help offset the increasing cost of providing health and dental care. This budget includes increasing the County's contribution by 18.1% or $2,412 per employee per year to $15,288 from $12,876.

Brazos County has reviewed multiple strategies to help manage the increasing cost in health insurance over the past few years. During Fiscal Year 2014 the Commissioners' Court established a Health & Wellness Clinic creating a position for a medical director for the jail and juvenile services. The director is managing the care for inmates at the county jail and the juveniles at the Juvenile Services department. The medical director also manages the employee health and wellness clinic for employees, retirees and dependents covered under the County medical plan. The employee clinic opened March 1, 2018. The clinic has implemented a wellness component to assist employees to live a more active healthier and life style.

Functions of County Government

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

Structure of County Government

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

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

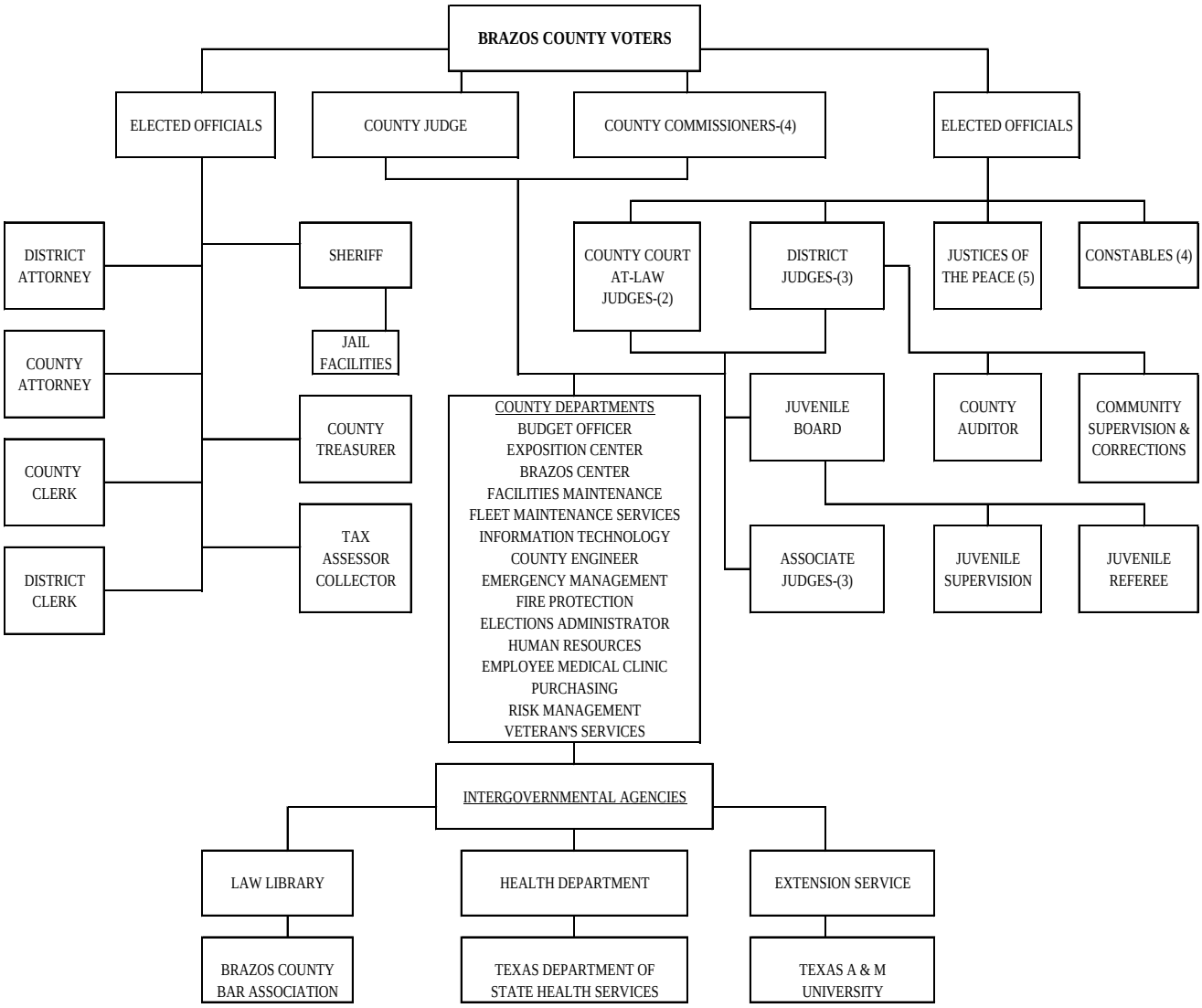
The Commissioners' Court of Brazos County serves both as a legislative and executive branch of government, with budget authority over most county offices. Commissioners' Court annually sets the County tax rate, adopts the budget, appoints boards and commissions, approves grants and personnel actions,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

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

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

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

BRAZOS COUNTY ORGANIZATIONAL CHART



Brazos County Commissioners' Court

Steve Aldrich
Commissioner, Precinct 1

Sammy Catalena
Commissioner, Precinct 2

Duane Peters
County Judge

Nancy Berry
Commissioner, Precinct 3

Irma Cauley
Commissioner, Precinct 4

COUNTY OF BRAZOS

Elected Officials

Commissioners Court
E. Duane Peters, County Judge
Steve Aldrich, Commissioner Pct. 1
Sammy Catalena, Commissioner Pct. 2
Nancy Berry, Commissioner Pct. 3
Irma Cauley, Commissioner Pct. 4

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

County Attorney
Rod Anderson

County Clerk
Karen McQueen

County Court-at-Law Judges
Amanda Matzke, CCL 1
Jim Locke, CCL 2

District Attorney
Jarvis Parsons

District Clerk
Gabriel Garcia

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

Justice of the Peace
Kenny Elliott, Pct. 1
Terrence Nunn, Pct. 2
Rick Hill, Pct. 3
Celina Vasquez, Pct. 4

Sheriff
Chris Kirk

Tax Assessor/Collector
Kristy Roe

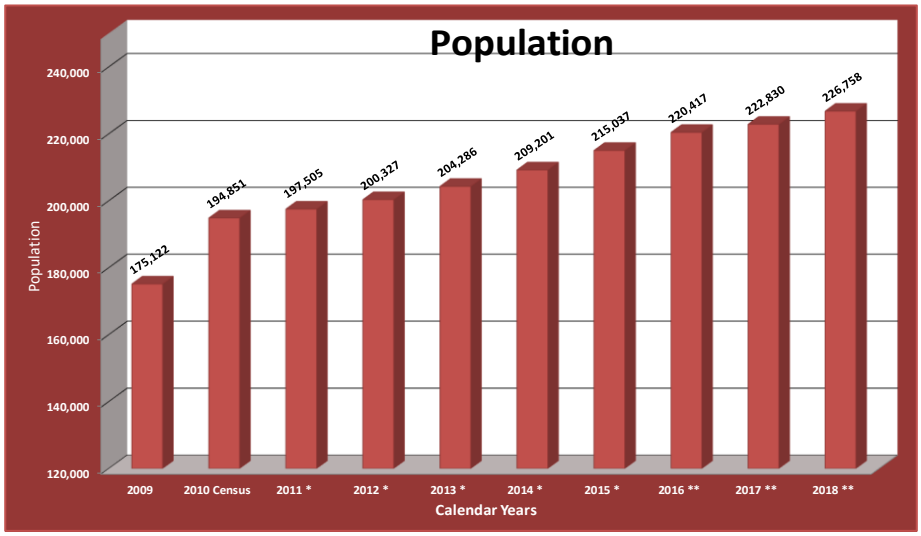
Treasurer
Laura Davis

Appointed Officials/Department Heads

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

BRAZOS COUNTY PROFILE

Brazos County is in East Central Texas, in an area bounded on all sides by large metropolitan areas. Dallas-Ft. Worth is 180 miles to the north, Houston 95 miles to the southeast, Austin 104 miles to the west, and San Antonio 166 miles to the southwest. There are two major cities in the County that make up the business and cultural center, Bryan and College Station that have a combined population of approximately 172,400. The City of Bryan is the county seat. The 2018 county population is projected at 226,758. Brazos County also includes the Cities of College Station, Bryan, Wixon Valley and the towns of Kurten and Millican.



* Projections for 2011-2015 are from the Texas State Library and Archives Commission
** Projections for 2018 is from the United States Census Bureau: Population Est. as of July 1, 2018

County services and responsibilities include:

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

2010 Census Population: 194,851
Median household income: $37,468

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

THE BUDGET PROCESS

The FY 2020 Proposed Budget covers a twelve-month period from October 1, 2019 through September 30, 2020. The purpose of the budget preparation process is to develop a work program and financial plan for Brazos County. The goal is to produce a budget document that clearly states which services and functions will be provided with the resources available.

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

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

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

***Budget Requests**:*

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

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

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

1. Workload Decreases: If a department has had a workload decrease (including efficiencies created by technology improvements), or some other programmatic change which has resulted in a lower demand for service, then budget reductions may be recommended to reflect this decrease.

2. Changing Circumstance: If circumstances have changed in the community or in the customer base which no longer justifies the continuation of a department's program at its current level, then the budget reductions may be recommended to reflect this change.

3. Revenue Shortfalls: If a past program was fully or partially funded based on an expectation of additional revenue and that revenue has not materialized or continued as expected, then budget reductions may be recommended to bring expenses in line with the actual revenue.

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

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

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

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

Budget Review

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

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

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

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

Adoption of the Budget

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

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

Implementation of the Adopted Budget

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

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

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

BRAZOS COUNTY, TEXAS

Budget Planning Calendar for 2019-2020

Date	Calendar of Events	Statue
March 15	Capital Improvement Requests Due to Budget Office	
April 8 - Apirl 12	Departmental Meetings with Capital Improvement Committee	
April 16	Budget Instructions and worksheets distributed	LGC 111.005
May 22	Deadline for departments to return completed budget request forms to the Budget Office.	LGC 111.005
May 23 - June 12	Budget Office enters data into system.	LGC 111.005
June 13	Budget Office delivers budget request worksheets to Commissioners and Department Heads.	LGC 111.005
June 17 - July 5	Commissioners Court meeting with Elected Officials/Department Heads/Outside Agencies	LGC 111.005
July 25	Deadline for receiving Certified Values from Chief Appraiser	TC 26.01 (a)
July 31	FY 2020 Proposed Budget filed with County Clerk & County Auditor	LGC 111.006 LGC 111.03 (b)
August 2	72 hour notice for Open Meetings Notice	
August 6	Commissioners Court to discuss tax rate, if proposed tax rate will exceed the rollback rate or the effective tax rate (whichever is lower), take record vote and schedule public hearings. 10:00 a.m.	TC 26.06 (b) TC 26.05 (d)
August 14	Publish Effective and Rollback Tax Rates, Schedules, and Fund Balances	
August 14	Publish Notice of Public Hearing on Budget and Elected Official Salaries	LGC 111.007(c) & 111.0075
August 23	72 hour notice for Open Meetings Notice	
August 27	Public Hearing on Proposed Budget (LGC 111.007) 1:30pm	LGC 111.007 TC 26.06
August 27	1st Public Hearing on Proposed Tax Rate, schedule and announce meeting to adopt tax rate (LGC 111.007) (if required) 1:45pm	TC 26.06
August 30	72 hour notice for second public hearing (Open Meetings Notice)	
September 3	2nd Public Hearing on Proposed Tax Rate, schedule and announce meeting to adopt tax rate (LGC 111.007) (if required) 6:00 pm	LGC 111.007 TC 26.06
September 6	72 hour notice to Adopt Budget and Tax Rate (Open Meetings Notice)	
September 10	Public Meeting to Adopt Budget and Tax Rate 10:00 am	
	1) Vote to adopt budget	LGC 111.008
	2) Vote to adopt tax rate	TC 26.05 (b)
	3) Vote to ratify property tax increase from raising more revenue from	
	property taxes than in the previous year (LGC 111.008c) (if required)	

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

ACCOUNTING SYSTEM

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

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

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

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

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

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

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

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

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

The FY 2019-20 Proposed Budget appropriates funds using the following expenditure categories.

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

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

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

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

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

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

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

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

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

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

FUND STRUCTURE

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

- **The General Fund** – As a major fund, the general fund is the general operating fund of the county. The general operating fund accounts for all resources not required to be accounted for in other funds. This fund provides for the general government or daily operations for the county. The primary sources of revenue to the general fund are property tax, sales tax, fees, and charges for services.

- **Health Endowment Fund –** accounts for all financial resources associated with the establishment of the fund. The corpus of the fund was provided through the State's distribution of a portion of the "Tobacco" settlement in 1999.

- **Special Revenue Funds** – Funds specifically required accounting for revenues and expenditures restricted for specific purposes. Special revenue funds include Hotel Occupancy Tax, State Lateral Road, Unclaimed Property, Law Library, Local provider Participation, Alternative Dispute Resolution, Law Enforcement Education, County Records Management, County Clerk Records Management, County Clerk Archival, District Clerk Management, District Clerk Archival, Justice of the Peace Technology, County and District Court Technology, Forfeitures, D.A. Hot Check Collection, Bail Bond Board Fee, Voter Registration, Vehicle Inventory Tax Interest, Sheriff – Crime Fund, District Attorney – Crime Fund, Primary Election Services and Brazos County Housing Finance Corporation.

- **Grant Fund** – Funds specifically funded by state or federal agencies to be used to supplement budget allocations and/or in support of services provided by County offices and departments. Also serve as potential seed money for new programs and/or services, particularly within County priority areas of concern, identified gaps in service and other service needs.

- **Debt Services –** Fund is used to account for the payment of principal and interest on bonded long-term indebtedness. Primary sources of revenue include ad valorem taxes and interest income.

- **Capital Projects –** Funds specifically designed to account for the acquisition or construction of major capital facilities, major capital improvements, and/or the acquisition of equipment.

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

FINANCIAL SUMMARY OVERVIEW

This budget document includes appropriations for all governmental funds, unless otherwise noted. The audited financial statements include various fiduciary funds that do not fall under the jurisdiction of the Commissioners' Court and are therefore not reported in this document.

REVENUES

Revenues are most import to the budget process, for without funding there would be no resources to fund the expenditures. County government has very limited resources from which to draw upon and almost all are strictly determined and limited by the state government with very few locally optional alternatives. Revenue estimates are provided by the County Auditor and consists of combination of trend analysis, economic forecast, and special conditions. Revenues are categorized in the following manner:

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

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.

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.

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

Mixed Drink Tax – Includes tax assessed by local vendors and remitted to the State Comptroller monthly then in turn the State remits the County's portion of the tax to the County on a quarterly basis.

Fees of Office – Fees charged for services performed by county offices.

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

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

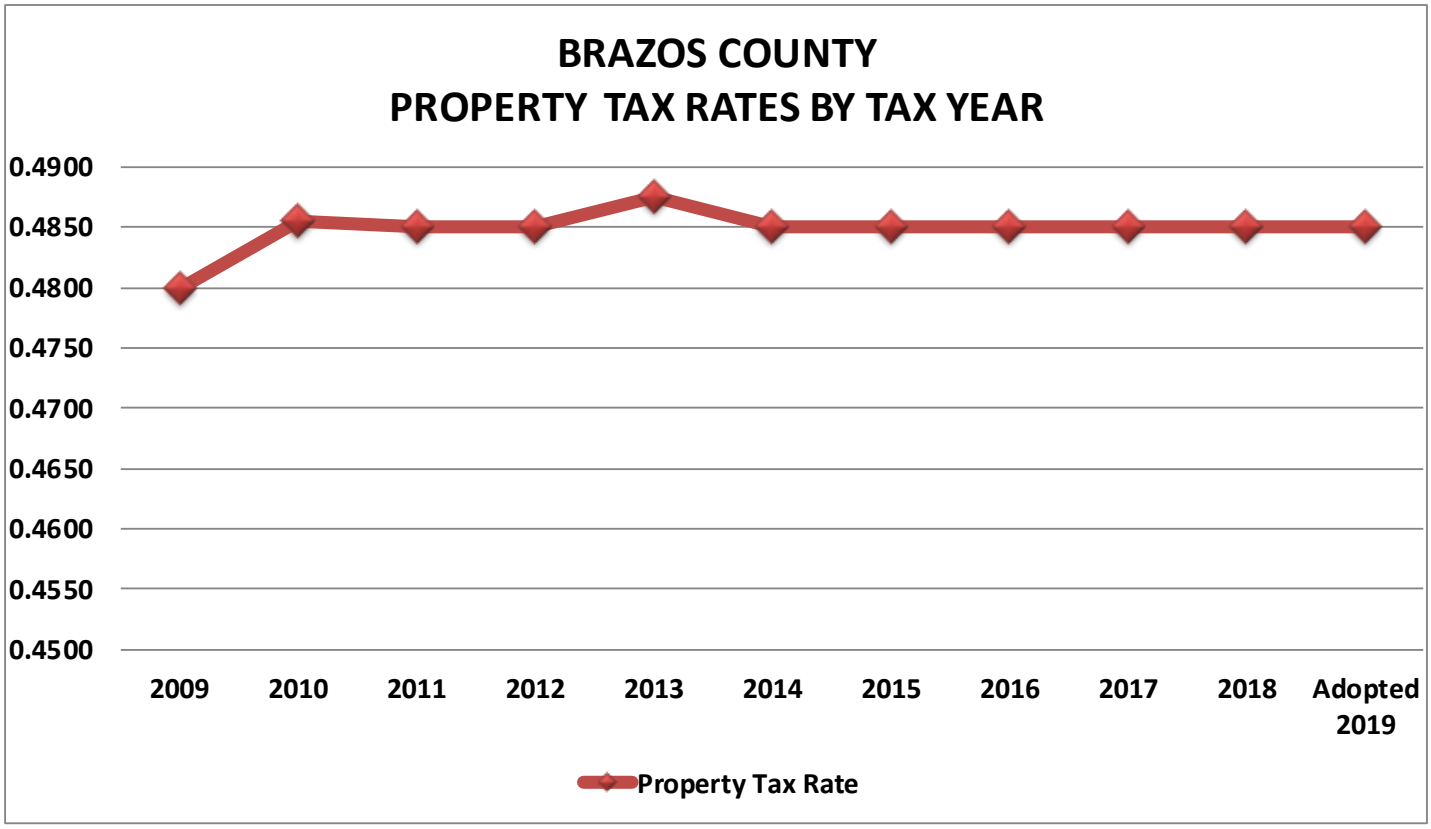
Other Revenue – Includes revenue not classified in another category.

Reserves – Includes the use of fund balance unspent from previous years or set aside to meet a specific obligation.

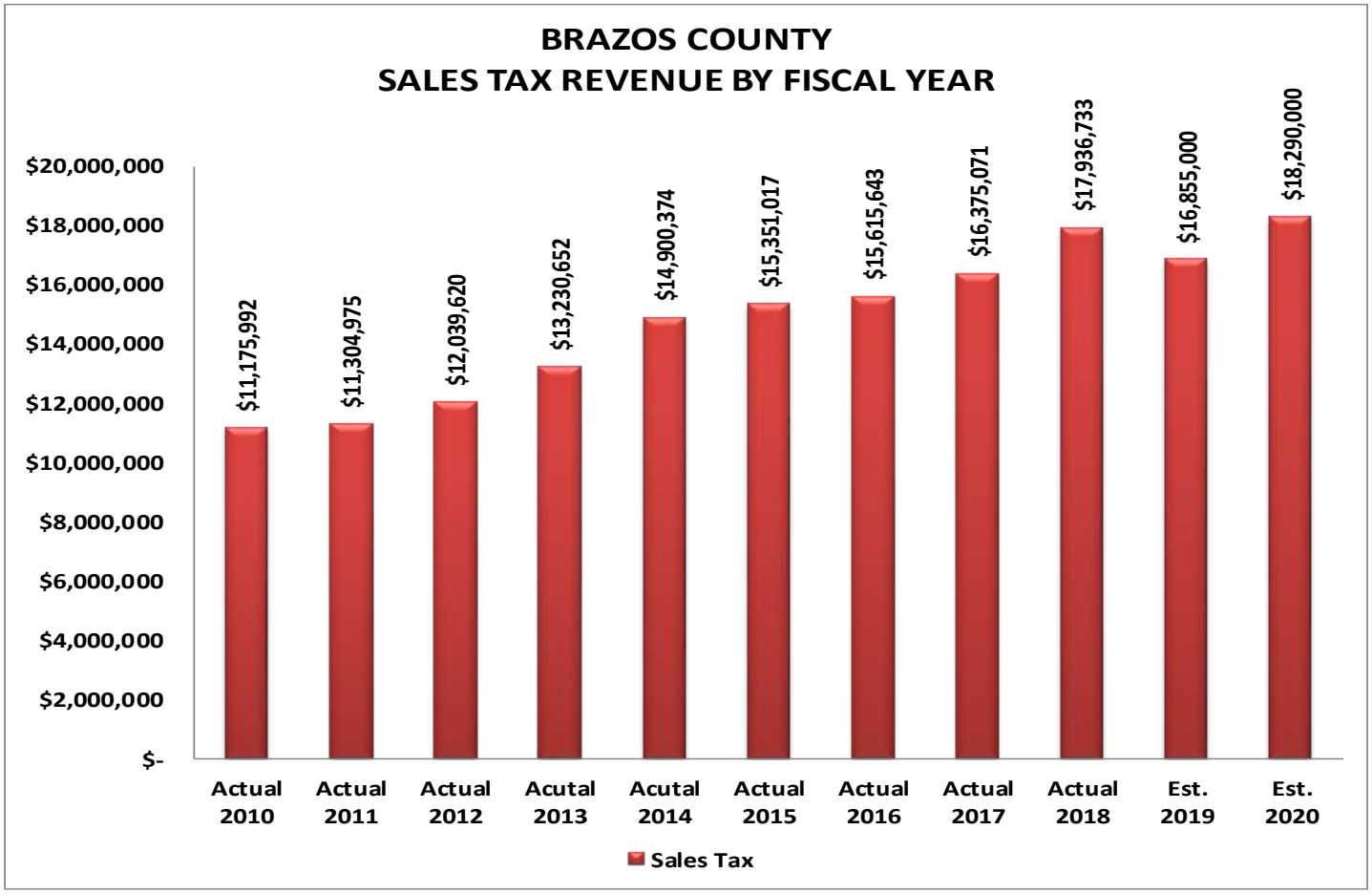
MAJOR GENERAL FUND REVENUE HIGHLIGHTS

The FY 20 proposed budget is based on projected receipts of taxes, fees, other revenues and reserves which total slightly over $140.7 million. The County general fund includes much of operational and service activities that the County is required to undertake. For the year ending September 30, 2020 approximately 74% of the revenues used to resource General Fund activities are raised primarily from ad valorem tax and sales which increased 8.3% over the previous year. Use of Reserves makes up the next highest category of resources at approximately 15.6%. Major categories of revenue and the projection assumptions are as follows:

PROPERTY TAXES: The County's total property tax receipts comprise approximately 62% of revenues and are estimated at 10.3% more than the 2019 adopted amount. This revenue projection reflects property tax collected for the general fund and general capital improvements fund. The general fund portion of the current tax rate is budgeted to increase from $78.2 million in FY 2019 to $86.2 million in the proposed FY 2020 budget. Below are the historical tax rates for Brazos County. The FY 2020 proposed total tax rate is $0.4975 per $100 appraised valuation for calendar year 2019.



SALES TAX: Brazos County voters approved a ½% sales tax. It comprises 13.4% of the total revenue and is the second largest source of general fund revenue. Sales tax receipts for FY 19 were budgeted at $16.8 million and increased to $18.2 million in the FY 2020 proposed budget.



FEES, FINES & OTHER PAYMENTS: Comprising 8.27% 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 2020 fees, fines and other payments are projected to remain flat at $11.6 million as budgeted in FY 2019.

GENERAL FUND MAJOR EXPENDITURE HIGHLIGHTS

Expenditures are divided into the following major categories:

- Salary and Wages
- Benefits
- Departmental Support
- Repairs and Maintenance
- Minor Acquisitions
- Contracts for Services
- Professional Services
- Community Contracts

- Capital Outlay
- Inter-fund Transactions

Presented in the budget document are expenditures by classification as well as by function for analysis purposes only. The FY 2020 proposed budget is **approved by category format** and allows for the departments to adjust funds between accounts within the operating category without court approval. This process allows the department greater authority over the management of the funds. Funds requested for transfer from salaries, fringe benefits, or capital outlay requires Commissioners' Court approval. All other formats are presented to assist in presentation, for review and analysis only.

Salaries and fringe benefits comprise approximately 52.5% of total expenditures, followed by 8.9% of departmental support, 6.6% repairs and maintenance, 0.7% of minor acquisitions, contracts for services comprise 2.9%, professional services make up 6.6%, contracts for community support make up approximately 3.3%. 12.5% is set aside for capital outlay and 5.6 % inter-fund transfers.

SPECIAL REVENUE HIGHLIGHTS

Special Revenue funds are those funds for which the County collects revenues, fines, fees, etc. that must be used for a specific statutory activity. The Local Provider Participation Fund represents 96%, the Hotel Occupancy Tax fund represents 2% of the total special revenue funds, 2% are minor special revenues. Each has been identified in the attached documents. The source of revenues has been disclosed as well as the related budgeted expenditures.

GRANT REVENUE HIGHLIGHTS

The Grant Funds specifically funded by state or federal agencies are to be used to supplement budget allocations and/or in support of services provided by County offices and departments. The TJJD – Juvenile Grants represent 60% of the grants, followed by the Metropolitan Planning Organization (MPO) at 15%, next highest is an Office of the Attorney General to the District Attorney at 13%, the 12% remaining are minor grants.

Since the 2008 economic downturn, local governments have been struggling to meet the increase in demand for services while grant funding from the federal and state agencies have decreased in this same period. Although the local economy has seen improvements, funding from the state and federal levels have not increased locally. Most of these grants pay for expanded programs and do not replace any current spending while also increasing the requirements for current matching funds; therefore, they offer minor budgetary relief. The County has replaced funding for some of the programs that were funded wholly or in part by federal and state grants. Looking forward, all indicators consistently predict that federal and state agency funding levels will continue to decrease. Consequently, more local funding will be required to continue current grant funded programs.

DEBT SERVICE HIGHLIGHTS

The Debt Service Fund accounts for the receipt of tax revenue and the disbursement of principal and interest associated with the County's debt. The tax rate set by Commissioners' Court is made up of two parts - "maintenance and operations" (M & O) and "interest and sinking" (I & S). M & O tax revenue

may be used by the Commissioners' Court as deemed necessary. I & S tax revenue may only be used to pay principle and interest associated with County debt.

A primary objective of the Commissioners' Court has been to manage debt financing in a manner that would allow the County to maintain its debt service tax rate at less than $0.08 cents per hundred dollars valuation.

The total debt outstanding for FY 2020 is $89.2 million of that $72.1 million in principal and $17.1 in interest on the debt. $10.2 million of the total debt service requirement is due during FY 2020 of that $7.2 million in principal and $2.9 million is the total interest is I & S on the debt.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

Brazos County has been committed to developing a formal Capital Improvement Program (CIP). This program identifies the major capital needs for the county for the next five to ten years and provides a plan for funding present and future projects for roads, infrastructure, major repairs and upgrades to county facilities and the replacement of capital equipment including technological enhancements.

A Capital Improvement Committee (CIC) was formed and is responsible for reviewing departmental requests and proposing a five-year Capital Improvement Program. The committee includes the following representatives:

- County Auditor
- Budget Officer
- County Engineer
- Director of Building Maintenance
- Director of Information Technology
- Purchasing Agent
- Commissioners' Court – 2 Members

The overall goal of the CIC is to develop Capital Improvement Program recommendations that:

- Preserve the past by investing in the continued upgrade of county assets and infrastructure.
- Protect the present with improvements and/or additions to facilities, roads and capital investments.
- Plan of the County.

The Capital Improvement Committee evaluates capital projects based on the urgency of the project, the readiness of the project, whether the project is suitable for separating into phases and whether the project is consistent with the overall CIP program.

Capital Project Fund – General Capital Improvements:

In 1994 The Commissioners' Court 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. During the capital improvement process, departments submit requests for funding for the

next fiscal year and an additional 4-year projection of additional projects. Each of these requests are reviewed, evaluated and prioritized. The following are highlights of the projects to be funded.

Approximately $221 thousand is set aside for Information Technology projects. Projects included are for the San Refresh, eDiscovery Storage and a Digital Radio Test Set.

$3.2 million is set aside for financial software replacement and upgrade of the current financial software. The current software requires an upgrade which will help provide additional time as the search for replacement software is underway. From research to go live, the replacement of financial software is expected to be a multi-year project with full funding amount yet to be determined. However, the total price of the software replacement still unknown currently.

$3.2 million is set aside for the Sheriff Administration – Jail projects. The projects include replacing vehicle used for inmate transports, new Electronic Medical Records system and the renovation of the Jail kitchen.

$3 million is set aside for building of the AgriLife Extension building.

Approximately $6.9 million is set aside for Road & Bridge for replacement vehicles, equipment and capital roads.

$2 million is set aside for building of a Justice of the Peace and Constable Pct. #1 building.

Capital Project Fund – Juvenile Expansion 2017:

The Juvenile Detention expansion and remodeling project got underway during FY 2018. The facility is planned to increase the level of beds to house juveniles, increase staff office and conference space, remodeling of offices as well as additional office space, provide an upgraded courtroom space and office area, increase parking space, provide additional functional space for staff dealing with troubled youth. Additionally, classroom space is also included to replace the portable classrooms.

PROPRIETYARY FUND HIGHLIGHTS

There is one Proprietary Fund used to administer the County's health and life insurance activities for County employees, and for other entities that have elected to participate. The County has elected to self-insure its health insurance program and its group life insurance plan. Revenues for the fund come from employee insurance premiums funded by the participating entity and employee dependent premiums paid by the employee $20.5 million is set aside to fund the Health and Life Insurance Fund.

A Health & Wellness Clinic was created in FY 2014 to establish an employee clinic to serve all county employees, their dependents and retirees who are on the county medical plan. The clinic is intended to help reduce health care costs for Brazos County employees, qualifying retirees and their dependents on the county health insurance. The clinic began seeing patients on March 1, 2018.

SUMMARY

Brazos County provides services to virtually all its' approximately 226,758 residents. However, these services are more highly concentrated among individuals who find themselves in need of assistance or within the judicial system. Many services are provided directly through the various County offices. Other services are provided through cooperative arrangements with other non-profit organizations as well as the City of Bryan and the City of College Station.

The Fiscal Year 2020 Proposed Budget represents a balanced budget and demonstrates teamwork by the members of Commissioners' Court, elected officials, department heads, employees and citizens in this extensive and complex budgeting process. Brazos County continues its approach of prudent financial management practices by continually analyzing operating costs and encouraging departmental efficiencies. To all elected and appointed officials, department heads and staff, thank you for your hard work, dedication and cooperation during the FY 2020 budget process.

THE STATE OF TEXAS

COUNTY OF BRAZOS

BRAZOS COUNTY

RESOLUTION LEVYING A TAX RATE

FOR THE COUNTY OF BRAZOS

FOR THE TAX YEAR 2019

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 2019 as follows:

$0.4475	for the purpose of maintenance and operations
$0.0500	for the payment of principal and interest on county debt
$0.4975	**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 7.44 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY $15.80.

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 _____ day of _____ 2019.

_____
Duane Peters, County Judge

_____
Steve Aldrich, Commissioner Precinct 1

_____
Sammy Catalena, Commissioner Precinct 2

_____
Nancy Berry, Commissioner Precinct 3

_____
Irma Cauley, Commissioner Precinct 4

Attested:_____
Karen McQueen, County Clerk

DRAFT

THE STATE OF TEXAS

COUNTY OF BRAZOS

BRAZOS COUNTY, TEXAS
CALCULATION OF EFFECTIVE AD VALOREM TAX RATE
For the Fiscal Year 2019-2020

Valuation:			
Land Market Value	$	7,365,787,606	
Improvements		16,110,914,814	
Personal Property		1,943,812,911	
Minerals		693,116,503	
		26,113,631,834	**100.00%**
Adjustments:			
Homestead Cap Adjustment		(88,983,064)	
Exempt Property		(3,202,381,841)	
AG Use - Loss		43,312,474	
AG - Market Productivity		(1,584,640,999)	
Over 65		(722,889,879)	
Disabled Vet		(106,091,773)	
Less Than $500:			
Mineral and Personal		(862,344)	
Community Housing Dev.		(11,522,214)	
Abatements		(205,861,472)	
Freeport Exemption		(62,914,328)	
First Responder Surviving Spouse		(412,620)	
Pollution		(6,449,260)	
Charity Exemptions		(768,812)	
Solar		(152,500)	
Proration		(1,865,451)	
		(5,952,484,083)	**22.79%**
Net Taxable Value	**$**	**20,161,147,751**	**77.21%**

BRAZOS COUNTY, TEXAS
CALCULATION OF EFFECTIVE AD VALOREM TAX RATE
For the Fiscal Year 2019-2020

Effective Tax Rate Calculation

2018 Total Taxable Value	**$**	**18,824,105,439**
2018 Tax Ceilings	**$**	**(1,629,665,920)**
Preliminary 2018 Adjusted Taxable Value	**$**	**17,194,439,519**
Add: 2018 Value Loss on Appeals of ARB		**7,232,602**
Less: Absolute Exemptions		**(29,123,172)**
Partial Exemptions		**(35,619,719)**
2018 Market Value due to Ag Appraisal		**(8,381,752)**
		17,128,547,478
2018 Total Tax Rate/$100 Valuation		**0.4850**
2018 Adjusted Taxes	$	83,073,455
Add: Taxes Refunded during 2018		244,259
Less: Taxes Paid into TIFs during 2018		(1,390,770)
Adjusted 2018 Taxes	**$**	**81,926,944**
2019 Taxable Value	$	20,151,663,824
Railroad Rolling Stock		-
Less: Captured Appraised TIF Property		(309,993,929)
Adjusted Taxable Value	**$**	**19,841,669,895**
Add: Total value under protest or not certified	**$**	**9,483,927**
Less: Taxable Value of 2019 "New" Improvements		**(527,227,258)**
2019 Tax Ceilings		**(1,716,646,166)**
	$	**17,607,280,398**

Effective Tax Rate	**0.465301**

BRAZOS COUNTY, TEXAS
PROPOSED 2019 TAX RATE
CALCULATION OF TAX REVENUE

Budget Period Ending September 30, 2020

HISTORICAL DEMOGRAPHICS:

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

	@ 100%		@ 98%
	$ 82,539,145	**M & O**	**$ 80,888,362**
	$ 9,222,251	**I & S**	**$ 9,037,806**
Over 65 Ceiling	**$ 5,164,170**		**$ 5,060,887**
Disabled Person Ceiling	**$ 295,557**		**$ 289,646**
	$ 97,221,122		**$ 95,276,700**

BRAZOS COUNTY, TEXAS
PROPOSED 2019 TAX RATE
CALCULATION OF TAX REVENUE

Budget Period Ending September 30, 2020

OVERVIEW OF CERTIFIED 2019 TAX ROLL

Certified Tax Roll	$	24,473,836,318
Exemptions		(4,322,172,494)
Certified Net Taxable		**20,151,663,824**
Less:		
TIF Captured Appraised Value		(309,993,929)
Taxable value of new improvement since 1/1/2018		(527,227,258)
2019 Tax Ceilings		(1,716,646,166)
Add:		
Rolling Stock		-
Value of properties under protest		9,483,927
Adjusted Taxable Value	**$**	**17,607,280,398**
Net Valuation Increase Over 2018	**$**	**1,441,324,000**
% Valuation Increase Over 2018		**10.59%**

RECAP OF ROLL BACK CALCULATION

2018 Maintenance & Operations Tax Rate		**0.4317**
2018 Adjusted Taxable Value	**$**	**17,128,547,478**
2018 M & O Taxes		**73,943,939**
Add:		
Criminal Justice Mandate		**24,303**
Enhanced IHC Expenditures		**-**
TIF Payments 2018		**(1,390,770)**
Taxes Refunded		**215,373**
2018-2019 Sales Tax		**18,707,419**
Adjusted 2018 M & O Taxes	**$**	**91,500,264**
2019 Adjusted Taxable Value	**$**	**17,607,280,398**
2019 Effective M & O Rate		**0.519673**
2019 M&O Roll Back Rate		**0.561246**

BRAZOS COUNTY, TEXAS
PROPOSED 2019 TAX RATE
CALCULATION OF TAX REVENUE

Budget Period Ending September 30, 2020

2019 Debt To Be Paid With Property Taxes	10,201,354
Payments to be made with Hotel Occupancy Taxes	(1,118,837)
	9,082,517
Certified 2019 Anticipated Collection Rate	100%
2019 Debt Adjusted For Collections	9,082,517
2019 Total Net Taxable Value	18,134,507,656
2019 Debt Tax Rate	0.050084
2019 Tax Roll Back Rate	0.611330

RECAP OF ROLLBACK WITHOUT TIF ADJUSTMENTS

Effective Tax Rate	**0.465301**	Per $100 of Appraisal Evaluation
Effective M&O Rate	**0.519673**	Per $100 of Appraisal Evaluation
M&O Roll Back Rate	**0.561246**	Per $100 of Appraisal Evaluation
Debt Service Rate	**0.050084**	Per $100 of Appraisal Evaluation
Overall Roll Back Rate	**0.611330**	Per $100 of Appraisal Evaluation
Sales Tax Adjustment Rate	**0.103160**	Per $100 of Appraisal Evaluation
Adjusted Roll Back Rate	**0.508170**	Per $100 of Appraisal Evaluation

BRAZOS COUNTY, TEXAS
PROPOSED 2019 TAX RATE
CALCULATION OF TAX REVENUE

Budget Period Ending September 30, 2020

2018 & 2019 Certified Roll

	2018 Units	2019 Units	2018 Value	2019 Value	% Change
Number of Properties:	**133,578**	**136,849**			
Valuation:					
Land Market Value	-	-	$ 6,908,219,988	$ 7,365,787,606	7%
Improvements	-	-	15,203,852,833	16,110,914,814	6%
Personal Property	**8,063**	**8,072**	1,903,167,155	1,943,812,911	2%
Minerals	**51,908**	**54,071**	509,470,521	693,116,503	36%
			24,524,710,497	**26,113,631,834**	**6%**
Less:					
Homestead Cap Adjustment			(107,600,271)	(88,983,064)	-17%
Market Productivity Loss			(1,505,027,813)	(1,584,640,999)	5%
Ag Use Loss			43,564,958	43,312,474	-1%
			22,955,647,371	**24,483,320,245**	**7%**
Exemptions:					
Exempt Property	**1,884**	**1,898**	(3,028,047,754)	(3,202,381,841)	6%
Over 65	**9,961**	**10,348**	(695,468,003)	(722,889,879)	4%
Disabled Vet	**1,505**	**1,648**	(87,911,111)	(106,091,773)	21%
Less than $500 Mineral & Personal	**10,861**	**12,728**	(811,014)	(862,344)	6%
Abatements	**5**	**5**	(187,699,478)	(205,861,472)	10%
Freeport Exemption	**46**	**55**	(55,681,302)	(62,914,328)	13%
First Responder Surviving Spouse	**1**	**2**	(303,680)	(412,620)	0%
Pollution	**19**	**19**	(6,554,888)	(6,449,260)	-2%
Primarily Charity	**7**	**7**	(763,072)	(768,812)	1%
Proration-Exempt Property	**16**	**16**	(1,264,065)	(1,865,451)	48%
Solar	**3**	**6**	(74,800)	(152,500)	104%
Community Housing Dev.	**10**	**10**	(11,370,375)	(11,522,214)	1%
			(4,075,949,542)	**(4,322,172,494)**	**6%**
		Certified Tax Roll For:	**18,879,697,829**	**20,161,147,751**	6.8%
Freeze Taxable	**9,406**	**9,900**	(1,597,964,047)	(1,712,428,477)	7%
Transfer Adjustment	**94**	**69**	(3,632,827)	(4,217,689)	16%
		Total Freeze and Transfer Adjustment	**(1,601,596,874)**	**(1,716,646,166)**	7%
		Adjusted Certified Tax Roll:	**17,278,100,955**	**18,444,501,585**	**6.8%**

BRAZOS COUNTY, TEXAS
COMPARABLE SALES TAX ANALYSIS
For The Periods Indicated

MONTH	Estimated 2019-2020	Actual 2018-2019		Actual 2017-2018	Actual 2016-2017	Actual 2015-2016
October	**$ 1,650,000**	$ 1,620,482		$ 1,652,863	$ 1,455,273	$ 1,484,627
November	**$ 1,500,000**	$ 1,526,705		$ 1,372,535	$ 1,229,279	$ 1,256,658
December	**$ 1,450,000**	$ 1,464,423		$ 1,390,465	$ 1,311,283	$ 1,192,389
January	**$ 1,790,000**	$ 1,791,765		$ 1,662,651	$ 1,597,609	$ 1,630,266
February	**$ 1,390,000**	$ 1,395,010		$ 1,298,847	$ 1,333,491	$ 1,187,303
March	**$ 1,365,000**	$ 1,369,076		$ 1,212,019	$ 1,193,098	$ 1,119,997
April	**$ 1,525,000**	$ 1,508,188		$ 1,569,290	$ 1,460,523	$ 1,371,019
May	**$ 1,500,000**	$ 1,543,594		$ 1,402,684	$ 1,233,685	$ 1,189,685
June	**$ 1,470,000**	$ 1,553,372		$ 1,440,576	$ 1,415,164	$ 1,123,696
July	**$ 1,400,000**	**$ 1,319,000**	*	$ 1,562,343	$ 1,434,551	$ 1,406,750
August	**$ 1,750,000**	**$ 1,116,000**	*	$ 1,822,381	$ 1,268,720	$ 1,319,236
September	**$ 1,500,000**	**$ 1,268,000**	*	$ 1,550,080	$ 1,442,395	$ 1,334,016
TOTALS	**$ 18,290,000**	**$ 17,475,615**	*	**$ 17,936,733**	**$ 16,375,071**	**$ 15,615,642**
INCREASE (DECREASE) FROM PREVIOUS YEAR	$ 814,385	$ (461,119)		$ 1,561,662	$ 759,429	$ 264,625
% INCREASE (-) DECREASE	4.66%	-2.57%		9.54%	4.86%	1.72%

*** Represents estimated amounts**

THE STATE OF TEXAS

COUNTY OF BRAZOS

COMBINING STATEMENTS ALL FUNDS

THE STATE OF TEXAS

COUNTY OF BRAZOS

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

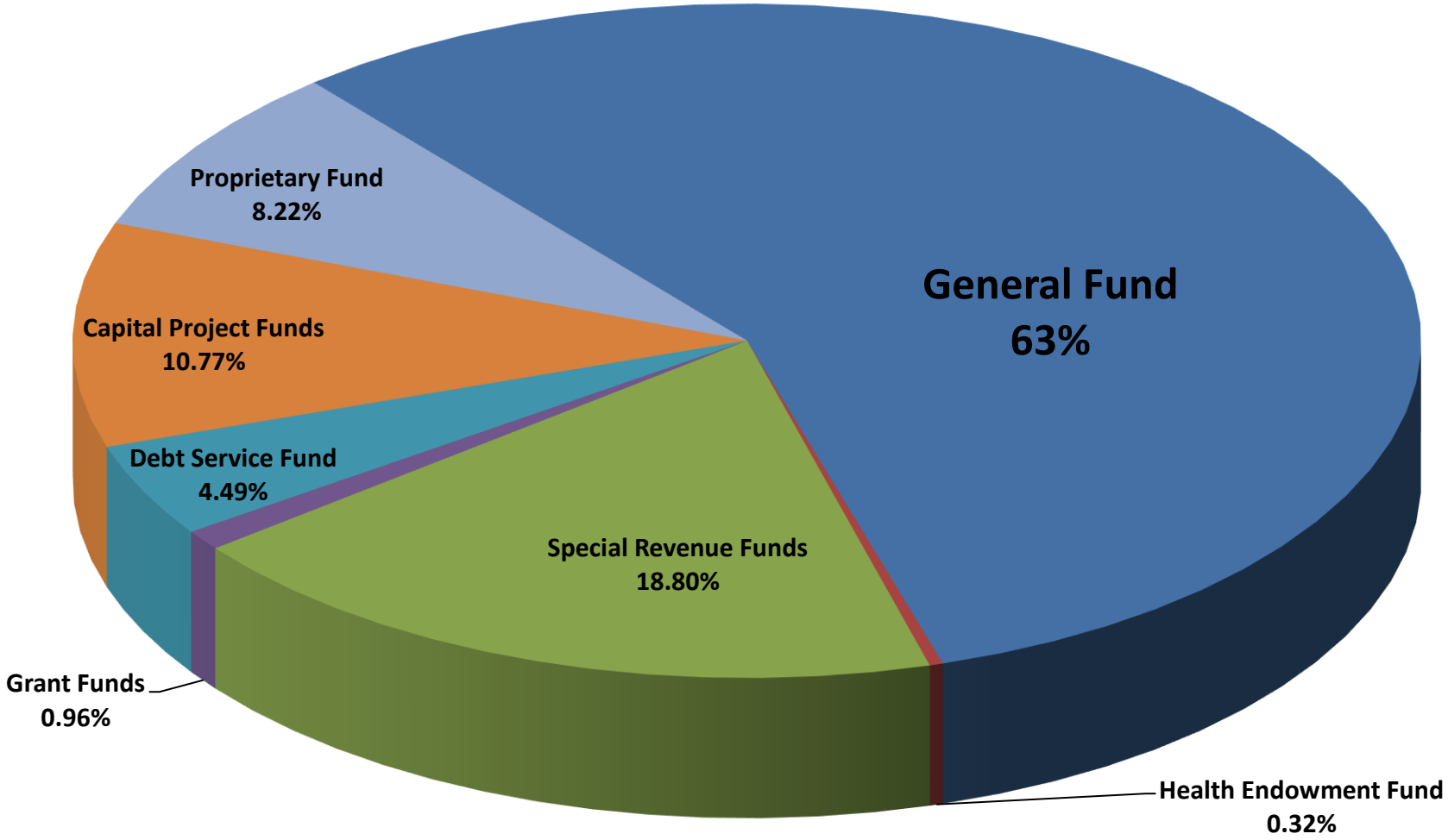
	Anticipated Cash and Cash Equivalents Balances At September 30 2019	Actual Cash and Cash Equivalents Balances At September 30 2018	Actual Cash and Cash Equivalents Balances At September 30 2017	Actual Cash and Cash Equivalents Balances At September 30 2016	Actual Cash and Cash Equivalents Balances At September 30 2015	Actual Cash and Cash Equivalents Balances At September 30, 2014
General Fund	$ 47,366,655	$ 51,433,361	$ 42,882,829	$ 46,905,326	$ 44,980,123	$ 41,408,689
Health Endowment Fund	732,000	662,916	586,150	522,594	468,932	400,503
Special Revenue Funds	4,120,000	24,565,355	14,499,209	11,117,300	-	4,721,442
Grant Funds	-	-	-	-	-	-
Debt Service Fund	7,700,000	6,849,715	6,216,096	5,766,352	5,830,995	6,149,710
Capital Project Funds						
Jail Expansion 2007	-	-	-	-	46,091	353,641
Judicial Software Program	-	-	-	-	-	-
General Improvement	5,000,000	17,609,907	17,305,509	6,220,030	14,469,276	6,780,579
C.O. 2015 (Courthouse & Expo)	-	322,457	2,340,838	6,531,520	-	-
Juvenile Expansion 2017	11,410,000	18,937,678	-	-	-	-
Exposition Center	-	-	-	-	-	2,230
C.O. 2012 (Courthouse & Tax Office)	-	-	-	446,578	3,125	4,983,937
Proprietary Fund		6,519,710	5,043,571	5,046,557	2,966,037	4,061,748
	$ 76,328,655	**$ 126,901,099**	**$ 88,874,202**	**$ 82,556,257**	**$ 68,764,579**	**$ 68,862,479**
Percentage Increase (Decrease -) Over Prior Period		**42.787%**	**7.653%**	**20.056%**	**-0.142%**	**5.846%**

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

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

	ADOPTED BUDGET 2016	ADOPTED BUDGET 2017	ADOPTED BUDGET 2018	ADOPTED BUDGET 2019	PROPOSED BUDGET 2020	COMPARISON 2019 VS 2020	% INCR/(DECR)
General Fund	$ 102,790,992	$ 112,495,218	$ 121,192,049	$ 125,821,662	$ 140,831,535	$ 15,009,873	12%
Health Endowment Fund	65,900	53,000	63,200	71,500	803,500	$ 732,000	1024%
Special Revenue Funds	6,962,668	34,686,961	43,936,373	43,994,739	46,927,484	$ 2,932,745	7%
Grant Funds	3,110,450	2,670,535	2,198,540	2,315,200	2,399,313	$ 84,113	4%
Debt Service Fund	11,233,310	11,014,180	16,527,062	10,724,026	11,206,353	$ 482,327	4%
Capital Project Funds							
General Improvement	18,128,850	20,734,921	28,713,561	25,766,708	15,372,169	$ (10,394,539)	-40%
Jail Expansion 2007	46,092	-	-	-	-	-	0%
Exposition Center - Expansion	3,000,000	2,760,235	763,853	-	-	-	0%
Courthouse Renovations & Other	6,000,000	3,667,765	450,000	-	-	-	0%
Juvenile Expansion	-	-	20,300,000	19,149,262	11,515,000	$ (7,634,262)	0%
Proprietary Fund	14,709,000	16,539,700	15,841,900	19,683,400	20,520,600	$ 837,200	4%
Totals	**$ 166,047,262**	**$ 204,622,515**	**$ 249,986,538**	**$ 247,526,497**	**$ 249,575,954**	**$ 2,049,457**	**0.83%**

BRAZOS COUNTY, TEXAS
Budget Summary Comparison by Fund Type
FY 2020



THE STATE OF TEXAS

COUNTY OF BRAZOS

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 primarly 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.

THE STATE OF TEXAS

COUNTY OF BRAZOS

BRAZOS COUNTY, TEXAS
GENERAL FUND
ANTICIPATED UNRESERVED FUND BALANCE

For The Year Ending September 30, 2019

Fund Balance at October 1, 2018		**$ 46,059,505**
Reserved Balances:		
Nonspendable Fund Balances:		
For Prepaid Expenditures	337,362	
For Inventories	1,183,732	
		1,521,094
Restricted Fund Balances:		
For Pre-Trail Bond Program	243,922	
For Drug Court Programs	67,462	
For Vital Statistics	52,408	
For Title IV-E Programs	30,281	
For Family Protection Services	85,287	
For Operations and Emergency	10,000,000	
For Donations for Constables Use	1,017	
		10,480,377
Assigned Fund Balances		
For Incentives for Research Valley	119,000	
For Indigent Health Care	904,141	
Total Reserved Fund Balance		**1,023,141**
Unreserved, Unrestricted Fund Balance 10/01/2018		**$ 33,034,893**
For The Year Ending September 30, 2019:		
Estimated Revenues		**111,731,544**
Estimated Expenditures		**(121,248,724)**
Estimated Unreserved and Unrestricted Fund Balance (September 30, 2019)		**$ 23,517,713**

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

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

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED REVENUE BUDGET

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

SOURCE	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Year End Estimate	REVENUES September 30, 2020	Percent of Budget
TAXES						
Current Ad Valorem	$ 64,915,825	$ 72,266,594	$ 78,200,000	$ 73,789,501	$ 86,238,000	
Delinquent Ad Valorem	524,895	511,614	525,000	520,503	500,000	
Ad Valorem Tax Refunds	-	-	-	-	-	
TIF Payments	(969,660)	(1,256,474)	(1,413,000)	-	(1,300,000)	
381 Development Agreement	-	-	(1,000,000)	-	(505,000)	
Tax Shortage/Overage	18,675	24,154	20,000	20,943	20,000	
Penalties & Interest on Taxes	351,950	413,026	350,000	371,658	350,000	
County Sales Tax	16,375,071	17,936,733	16,855,000	17,055,601	18,290,000	
Mixed Drink Tax	809,516	907,029	805,000	840,515	850,000	
TOTAL TAXES	**82,026,272**	**90,802,676**	**94,342,000**	**92,598,722**	**104,443,000**	**74.46%**
FEES, FINES & OTHER PAYMENTS						
Contract Detention Services	13,010	73,899	5,000	30,636	5,000	
JJAEP Service Fee	53,839	71,245	50,000	58,361	55,000	
Contracted Jail Services	284,334	132,655	100,000	172,330	125,000	
Jail SSA Incentive	36,200	40,200	35,000	37,133	37,500	
Fees - Collections Administrative	35,783	29,685	35,000	33,489	30,000	
Fees - Administrative Child Safety	-	23,219	-	-	20,000	
Fees - County Arrest	16,236	16,560	17,000	16,599	-	
Fees - Collections County Arrest	-	-	-	-	1,200	
Fees - Justice of the Pease #1 County Arrest	-	-	-	-	4,500	
Fees - Justice of the Pease #2 County Arrest	-	-	-	-	2,500	
Fees - Justice of the Pease #3 County Arrest	-	-	-	-	1,850	
Fees - Justice of the Pease #4 County Arrest	-	-	-	-	2,250	
Fees - Warrant/Capias	166,450	146,418	155,000	155,956	-	
Fees - Collection Warrant/Capias	-	-	-	-	45,000	
Fees - Justice of the Peace #1 Warrant/Capias	-	-	-	-	34,000	
Fees - Justice of the Peace #2 Warrant/Capias	-	-	-	-	17,000	
Fees - Justice of the Peace #3 Warrant/Capias	-	-	-	-	34,000	
Fees - Justice of the Peace #4 Warrant/Capias	-	-	-	-	6,500	
Fees - Brazos Center	226,605	211,928	200,000	212,844	200,000	
Fees - Expo Center	975,648	1,287,699	1,025,000	1,156,350	1,300,000	
Fees - Bond Services	62,368	44,928	50,000	52,432	-	
Fees - Collections Bond Services	-	-	-	-	45,000	
Fees - Election Service	48,258	69,343	60,000	59,200	70,000	
Fees - County Clerk	1,061,569	1,013,718	1,000,000	1,025,096	940,000	
Fees - Vital Stat/Preservation	7,977	7,939	7,500	7,805	7,000	
Fees - Dist Clk E-Filing	16,118	-	-	-	-	
Fees - County Attorney	49,121	34,442	34,000	39,188	35,000	
Fees - Hot Check Collection	3,950	5,481	3,000	4,144	4,000	
Fees - Constable Precinct 1	51,591	59,943	50,000	53,845	65,000	
Fees - Constable Precinct 2	75,727	66,332	60,000	67,353	65,000	
Fees - Constable Precinct 3	43,083	50,171	40,000	44,418	55,000	
Fees - Constable Precinct 4	52,612	51,421	40,000	48,011	49,000	
Fees - County Clerk County Courts - Court Reporter	7,693	9,798	8,000	8,497	9,000	
Fees - Districkt Clerk District Courts - Court Reporter	32,463	30,798	30,000	31,087	30,000	
Fees - Collections Magistrate	4,919	2,919	3,000	3,613	1,000	
Fees - Collections District Clerk	-	-	-	-	100,000	
Fees - District Clerk	370,516	331,545	355,000	352,354	230,000	
Fees - Time Payment	4,977	3,749	5,000	4,576	-	
Fees - Time Payment Collections	-	-	-	-	3,500	
Fees - District Clerk Registry	112	257	500	290	500	
Fees - District Attorney	2,776	1,762	2,500	2,346	1,000	
Fees - Family Protection	8,190	7,725	8,000	7,972	8,000	
Fees - Child Abuse Prevention	1,178	1,084	1,000	1,087	1,000	

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED REVENUE BUDGET

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

SOURCE	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Year End Estimate	REVENUES September 30, 2020	Percent of Budget
FEES, FINES & OTHER PAYMENTS (con't.)						
Fees - Motor Carrier Weight	56,136	66,607	30,000	50,915	30,000	
Fees - Inmate Medical	28,864	29,963	25,000	27,942	25,000	
Fees - Time Payment JP 1	240	285	250	259	250	
Fees - Time Payment JP 2	1,205	1,178	1,000	1,127	900	
Fees - Time Payment JP 3	569	914	700	727	1,100	
Fees - Time Payment JP 4	410	526	400	445	400	
Fees - Justice of the Peace Precinct 1	431,957	440,885	435,000	435,947	390,000	
Fees - Justice of the Peace Precinct 2	463,192	295,944	325,000	361,379	300,000	
Fees - Justice of the Peace Precinct 3	529,027	735,822	600,000	621,616	715,000	
Fees - Justice of the Peace Precinct 4	345,617	310,819	320,000	325,479	270,000	
Fees - Admin - Justice of the Peace Precinct 1	6,459	6,126	6,000	6,195	5,500	
Fees - Admin - Justice of the Peace Precinct 2	9,997	5,934	6,000	7,310	5,500	
Fees - Admin - Justice of the Peace Precinct 3	9,717	11,875	10,000	10,531	12,500	
Fees - Admin - Justice of the Peace Precinct 4	6,239	5,313	5,000	5,517	4,500	
Fees - Truant Conduct - JP 3	5,450	6,875	5,500	5,942	5,500	
Fees - Juvenile Probation	6,027	6,192	5,000	5,740	5,000	
Fees - License & Weight	1,870	18,940	12,000	10,937	10,000	
Fees - Specialty Court - Collections	-	-	-	-	25,000	
Fees - County Specialty Court Program	39,365	29,959	30,000	33,108	25,000	
Fees - Omnibus Crime Control	108,621	91,680	90,000	96,767	-	
Fees - Omnibus Crime Control - Collections	-	-	-	-	30,000	
Fees - Omnibus Crime Control - District Clerk	-	-	-	-	9,000	
Fees - Omnibus Crime Control - County Clerk	-	-	-	-	300	
Fees - Omnibus Crime Control - JP 1	-	-	-	-	10,000	
Fees - Omnibus Crime Control - JP 2	-	-	-	-	5,750	
Fees - Omnibus Crime Control - JP 3	-	-	-	-	19,800	
Fees - Omnibus Crime Control - JP 4	-	-	-	-	6,500	
Fees - Omnibus Crime Control - CSCD	-	-	-	-	1,000	
Judicial Support Fee - Collections	2,319	1,346	1,000	1,555	1,200	
Fees - Optional License - R&B	1,510,716	1,548,003	1,455,000	1,504,573	1,475,000	
Fees - Probate/Judicial - County Clerk	3,370	4,442	3,500	3,771	3,500	
Fees - R&B Sub Const.	6,000	9,670	-	-	5,000	
Fees - R&B Road Maintenance	3,070	390	500	1,320	1,000	
Fees - R & B Floodplain Fee	8,000	26,500	20,000	18,167	-	
Fees - School Crossing - General	28,359	26,544	25,000	26,635	27,500	
Fees - School Crossing - R&B	-	-	-	-	25,000	
Fees - R&B Other	7,350.00	20,215	5,000	10,855	10,000	
Fees - R&B Platting Services	4,670.00	13,790	8,000	8,820	8,000	
Fees - Sheriff	58,785	67,464	55,000	60,416	50,000	
Fees - Sheriff - CSISD SRO	160,681	453,963	662,313	425,652	698,777	
Fees - Junkyard License	25	-	-	-	-	
Fees - Solid Waste	32,605	35,590	35,000	34,398	35,000	
Fees - TAC Postage	7,002	-	-	-	-	
Fees - Tax Assessor/Collector	639,494	671,154	600,000	636,882	650,000	
Fees - Vehicle Registration - R&B	345,046	344,950	345,000	344,999	210,000	
Fees - Voter Registration List	797.50	1,726.90	500.00	1,008	500.00	
Motor Vehicle Sales Tax	1,315,660	1,307,131	1,300,000	1,307,597	1,350,000	
Forfeitures - County Courts	119,351	191,202	125,000	145,184	-	
Forfeitures - 361st District Court	-	-	-	-	8,000	
Forfeitures - County Court at Law #1	-	-	-	-	62,500	
Forfeitures - County Court at Law #2	-	-	-	-	62,500	
Forfeitures - District Courts	11,467	25,117	20,000	18,861	-	
Forfeitures - 85th District Court	-	-	-	-	8,000	
Forfeitures - 272nd District Court	-	-	-	-	8,000	

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED REVENUE BUDGET

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

SOURCE	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Year End Estimate	REVENUES September 30, 2020	Percent of Budget
FEES, FINES & OTHER PAYMENTS (con't.)						
Forfeitures - District Attorney	14,834	20,000	15,000	16,611	15,000	
License - Liquor and Beer	59,478	93,941	75,000	76,140	75,000	
Fees - Pretrial Intervention	84,494	87,890	80,000	84,128	100,000	
Fines - County Court At Law #1	421,958	437,643	400,000	419,867	500,000	
Fines - County Court At Law #2	597,658	517,927	525,000	546,861	470,000	
Fines - 85th District Court	57,650	88,909	75,000	73,853	75,000	
Fines - 272nd District Court	72,355	93,579	75,000	80,311	69,000	
Fines - 361st District Court	79,736	110,916	90,000	93,551	90,000	
TOTAL FEES, FINES & OTHER PAYMENTS	**11,417,196**	**12,092,704**	**11,282,163**	**11,636,910**	**11,647,277**	**8.30%**
INTEREST						
Interest - Accounts	206,904	469,433	525,000	400,446	540,000	
Interest - Administration	(435)	(2,965)	10,000	2,200	-	
Interest - Investments	34,908	227,646	100,000	120,851	550,000	
Interest - Miscellaneous	1,678	-	-	-	-	
TOTAL INTEREST	**243,056**	**694,114**	**635,000**	**523,497**	**1,090,000**	**0.78%**
OTHER REVENUE						
Donations - Other	7,874	12,697	10,000	10,190	-	
Donations - Capital Asset	300,000	-	-	-	-	
Donations - County Specialty Drug Court	-	600	-	-	-	
Donations - Juror/Child Welfare	27,014	32,595	20,000	26,536	25,000	
Estray Animal Sales - Sheriff	1,213	4,459	3,000	2,891	1,000	
Fingerprint Sales - Sheriff	145	5	-	-	-	
NACo Rx Reimb Fee	1,509	1,098	1,000	1,202	750	
Informal Adjudication/Probate Fees	6,090	7,721	6,000	6,604	7,000	
Insurance Claims	-	-	-	-	50,000	
Jail Workcrew	35,840	42,420	30,000	36,087	30,000	
Jail - Inmate Phones	126,838	129,435	100,000	118,758	100,000	
Jail Video Visitation	28,799	11,175	10,000	16,658	10,000	
Leases - Oil and Gas	205	385	500	363	500	
Leases - State Land Oil & Gas	-	54,112	-	18,037	-	
Leases - Brazos Center	10,552.00	13,936.00	10,000	11,496	10,000	
Leases - County Property	2,300	2,228	2,500	2,343	2,500	
Miscellaneous - Other	42,355	152,302	20,000	71,552	20,000	
P-Card Rebates	1,497.14	-	-	499	-	
Open Records Requests	254	1,116	500	623	500	
Tax Office Software Reimbursement	29,186	30,300	30,000	29,829	31,500	
Refunds - Court Appointed Attorneys	357,270	376,414	365,000	367,186	-	
Refunds - Court Appointed Attorneys - Collections	-	-	-	-	250,000	
Refunds - Court Appointed Attorneys - County Clerk	-	-	-	-	40,000	
Refunds - Court Appointed Attorneys - Juvenile	-	-	-	-	1,400	
Road Crossings	2,874	-	-	-	-	
Sale of Other Assets	9,432.84	20,531	10,000	13,321	10,000	
Sale of Scrap	13,182	11,593	10,000	11,592	10,000	
State Traffic Fees	12,384	9,781	10,000	10,722	-	
State Traffic Fees - JP #1	-	-	-	-	2,200	
State Traffic Fees - JP #2	-	-	-	-	950	
State Traffic Fees - JP #3	-	-	-	-	4,000	
State Traffic Fees - JP #4	-	-	-	-	1,100	
TOTAL OTHER REVENUE	**1,016,813**	**914,902**	**638,500**	**756,488**	**608,400**	**0.43%**

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED REVENUE BUDGET

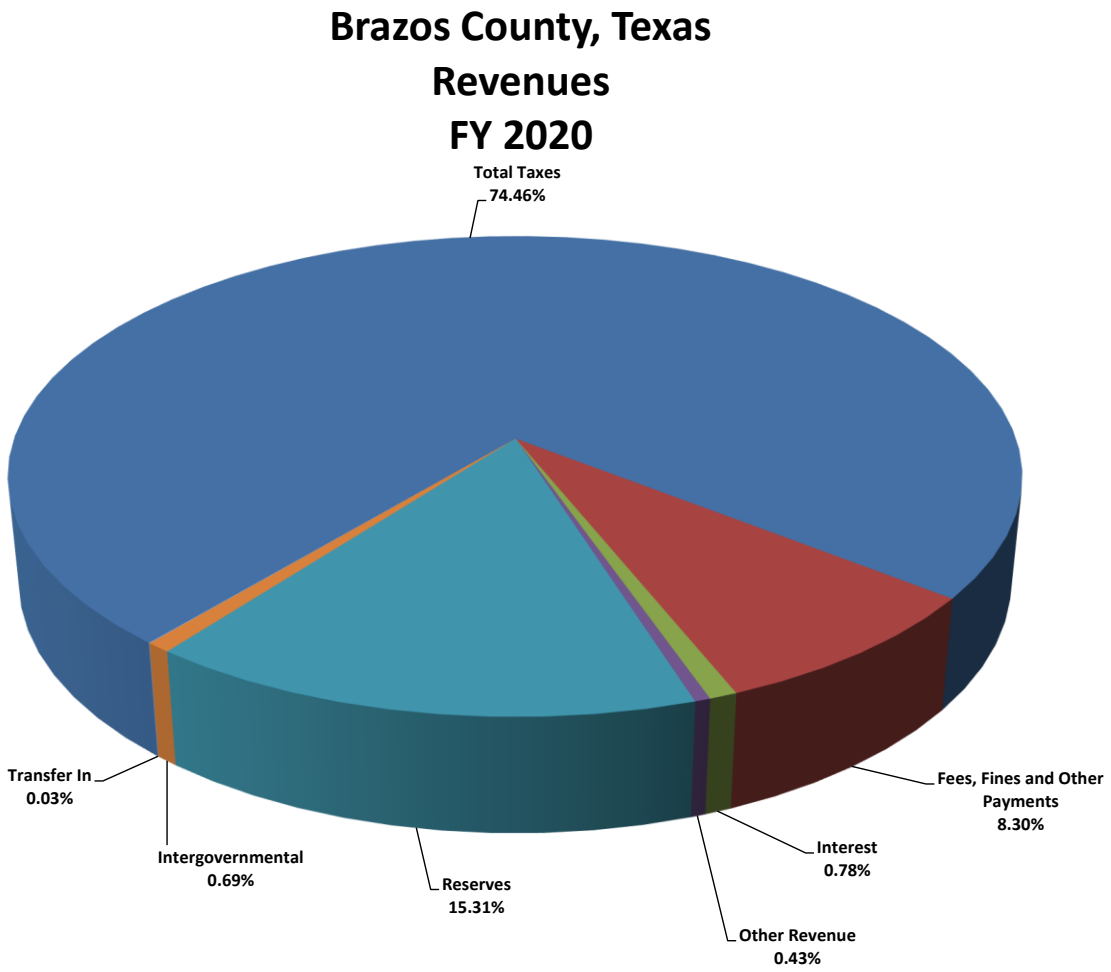
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

SOURCE	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Year End Estimate	REVENUES September 30, 2020	Percent of Budget
RESERVES						
Reserve Fund Balance	-	-	12,388,449	-	15,704,487	
Reserve Contingency	-	-	4,079,700	-	4,277,800	
Reserve Family Protection CSCD	-	-	85,000	-	85,000	
Reserve Title IVE FC CPS	-	-	40,000	-	30,000	
Reserve Brazos Valley Economoic Dev. Corp.	-	-	119,000	-	119,000	
Reserve Indigent Health Care	-	-	900,000	-	904,141	
Reserve Vital Statistics	-	-	51,000	-	52,000	
Reserve County Specialty Court Program	-	-	72,000	-	67,000	
Reserve Pretrial Bond	-	-	200,000	-	240,000	
TOTAL RESERVES	**-**	**-**	**17,935,149**	**-**	**21,479,428**	**15.31%**
INTERGOVERNMENTAL						
County Attorney State Salary Supplement	70,000	70,000	70,000	70,000	84,000	
County Court At Law State Salary Supplement	168,000	168,000	168,000	168,000	-	
County Court At Law #1 - State Salary Supplement	-	-	-	-	84,000	
County Court At Law #2 - State Salary Supplement	-	-	-	-	84,000	
District Attorney Salary Supplement Temporary	4,443	4,443	4,450	4,445	-	
S.O. Sexual Assault Kit Reimbursement	1,165	3,966	1,500	2,210	3,000	
TXDOT - CTIF Grant	344,816	-	-	-	-	
District Attorney Salary Supplement	22,500	22,500	22,500	22,500	22,500	
District Attorney - Longevity	59,440	61,460	75,000	65,300	70,000	
FEMA - Disaster Relief	18,769	272,506	-	97,092	-	
Indigent Defense TF	282,824	180,172	200,000	220,999	192,000	
Title IV-E DFPS Foster Care	2,023	2,040	500	1,521	1,000	
Title IV-E Juvenile Maintenance	94,346	135,552	90,000	106,632	65,000	
District Clerk Juror Reimbursement	64,430	76,738	65,000	68,723	65,000	
TJPC - JJAEP	28,149	15,817	20,000	21,322	18,000	
TJJD - Title IV-E Admin	443	823	1,000	755	500	
TJJD - Regional DIV ALT	98,273	43,526	-	-	-	
Title IV-D - Constable PCT 1	508	323	100	311	100	
Title IV-D - Constable PCT 2	1,432	508	100	680	100	
Title IV-D - Constable PCT 3	-	92	100	64	100	
Title IV-D - Constable PCT 4	139	231	100	157	100	
Title IV-D - District Clerk	31,825	43,068	30,000	34,964	30,000	
Title IV-D Sheriff	120,061	113,104	100,000	111,055	100,000	
Title IV-E CPS	26,978	23,441	-	16,806	25,000	
TCJD - Inmate Transport	11,508	16,277	10,000	12,595	10,000	
Federal Emergency Management Agency	51,889	48,334	-	33,408	-	
T. D. H. S. - Commodities	5,625	3,086	3,500	4,070	3,500	
T. D. H. S. - Special Nutrition - Lunch	33,603	43,467	30,000	35,690	35,000	
T. D. H. S. - Special Nutrition - Breakfast	21,740	28,178	20,000	23,306	25,000	
Texas Youth Commission - Parole	6,525	8,526	4,000	6,350	8,000	
USDJ-Criminal Alien Assistance	-	92,822	40,000	44,274	40,000	
Tobacco Settlement	62,087	72,171	-	44,753	-	
TOTAL INTERGOVERNMENTAL	**1,633,540**	**1,551,170**	**955,850**	**1,217,982**	**965,900**	**0.69%**

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED REVENUE BUDGET

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

SOURCE	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Year End Estimate	REVENUES September 30, 2020	Percent of Budget
OTHER FINANCING SOURCES						
Transfer from Capital Projects	-	-	-	4,964,945	-	
Transfer from Health & Life	-	-	-	-	-	
Transfer from LPPF Fund	-	-	20,000	20,000	20,000	
Transfer from Primary Elections	-	-	13,000	13,000	-	
Sales of Capital Assets	-	-	-	-	20,000	
TOTAL TRANSFER IN	**-**	**-**	**33,000**	**4,997,945**	**40,000**	**0.03%**
TOTAL GENERAL FUND	**$ 96,336,877**	**$ 106,055,566**	**$ 125,821,662**	**111,731,544**	**$ 140,274,005**	**100.00%**



BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET	% OF BUDGET
SALARY AND WAGES						
Salary - Elected Officials	$ 1,905,893	$ 1,961,020	$ 2,042,012	$ 2,042,012	$ 2,107,761	
Salary - Appointed Official	355,862	429,070	503,530	503,530	520,622	
Salary - Department Heads	1,124,678	1,072,446	1,374,559	1,374,559	1,420,203	
Salary - Staff	5,847,064	6,620,532	8,235,083	8,235,083	8,935,484	
Salary - Agriculture Extension	64,923	62,895	69,199	69,199	71,622	
Salary - Juvenile Board	7,847	7,745	7,800	7,800	7,800	
Salary - Law Enforcement	853,225	894,453	1,072,705	1,072,705	1,120,457	
Hourly - Staff	12,673,662	13,719,289	17,611,506	17,611,506	18,564,591	
Hourly - Law Enforcement	8,426,100	8,926,181	11,558,482	11,558,482	12,125,657	
Hourly - Overtime	727,915	972,654	100,000	1,118,347	120,000	
Hourly - Overtime Disaster	75,278	-	-	-	-	
Hourly - Part Time	323,684	347,562	433,167	433,167	486,899	
Hourly - Three Quarter Time	87,817	79,989	115,509	115,509	64,846	
Hourly - Temporary	273,821	308,409	475,172	475,172	531,231	
Paid Benefits	3,522,424	3,985,311	-	3,753,867	-	
Visiting Judges	635	10,407	15,331	3,715	15,331	
Visiting Bailiffs	6,500	8,205	17,400	8,447	17,400	
Certified Interpreter	3,500	3,500	3,500	3,500	3,500	
Supplement Wage	-	26,034	-	600	-	
Vehicle Fringe Benefits	-	-	5,999	-	5,999	
Uniform Fringe Benefits	-	-	5,746	-	5,746	
Assignment Pay for Jailers	7,384	7,903	12,000	7,404	12,000	
Cell Phone Allowance	102,527	107,199	120,833	120,833	119,033	
County Attorney State Supplement	70,000	70,000	70,000	70,000	84,000	
St. Supplement - DA Temp	3,488	3,640	3,640	3,640	-	
Longevity Pay - County	183,797	257,046	271,996	358,728	284,896	
Longevity Pay - Law Enforcement	43,500	26,040	22,440	30,640	20,280	
Longevity Pay - State Prosecutor	57,060	58,100	68,580	68,120	73,680	
SALARY AND WAGES	**36,748,584**	**39,965,630**	**44,216,189**	**49,046,565**	**46,719,038**	**33.31%**
OUTSIDE LABOR COSTS						
Election Workers	75,401	92,506	125,000	106,326	125,000	
Equipment Tabulators	875	1,969	-	1,333	-	
OUTSIDE LABOR COSTS	**76,276**	**94,474**	**125,000**	**107,659**	**125,000**	**0.09%**
BENEFITS						
Social Security	2,632,056	2,849,917	3,392,132	2,874,126	3,583,600	
Flex Administration Fee	21,269	23,008	33,812	23,404	35,259	
Retirement	6,095,538	5,618,962	6,339,359	6,732,527	7,040,395	
Employee Health Insurance	7,677,524	8,599,674	10,323,077	9,941,057	12,489,535	
Retiree Health Insurance	1,893,366	2,161,972	2,300,000	2,318,828	2,500,000	
Oth. Post - Employ Benefit	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Survivor Spouse Medical	11,712	12,492	12,876	12,876	15,288	
Worker's Compensation	412,135	438,331	520,179	384,096	543,964	
Unemployment Insurance	-	-	-	-	-	
BENEFITS	**19,743,599**	**20,704,356**	**23,921,435**	**23,286,914**	**27,208,041**	**19.40%**
TOTAL SALARY AND BENEFITS	**56,568,459**	**60,764,461**	**68,262,624**	**72,441,138**	**74,052,079**	**52.79%**

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET	% OF BUDGET
DEPARTMENTAL SUPPORT						
Donated Property - No Tag	5,656	1,689	164	1,034	164	
Bank Service Charges	-	982	5,556	2,701	4,586	
Canine Supplies	-	-	-	-	300	
Clothing/Uniforms	76,412	71,666	74,608	68,863	90,753	
Copier/Printer Supplies	114,660	121,887	137,475	118,273	140,337	
Crime Prevention	165	331	1,200	596	1,200	
Counseling Supplies	731	1,340	1,600	899	1,600	
Software - No Tag	55,702	96,519	55,324	17,145	22,880	
Detention Supplies	36,689	35,148	41,500	35,560	40,500	
Education Supplies	2,748	2,987	4,000	3,736	4,000	
Event Supplies/Services	78,684	84,742	130,015	108,709	140,015	
Firearms Readiness	36,175	36,578	44,139	38,421	48,139	
Food and Food Supplements	643,883	650,743	740,520	647,313	743,110	
Health Program Supplies	464	1,315	3,500	324	5,350	
Investigation Supplies	19,829	21,288	20,413	20,558	21,372	
Janitorial Supplies	162,137	179,511	190,400	170,506	196,400	
Equipment & I.T. Enhancements	106,862	118,773	61,232	112,817	64,966	
Office Supplies	83,968	83,968	139,575	81,027	142,253	
Postage	205,797	248,478	382,230	246,123	384,305	
Guardianship Checks	24	14	-	-	-	
Tax Rolls	14,469	16,708	18,000	21,022	18,500	
Advertising - Legal Notices	18,714	15,963	28,780	16,126	43,000	
Autopsy	404,293	443,333	430,000	423,818	400,000	
Awards	13,236	20,337	13,360	16,787	16,925	
Bonds	14,427	14,483	28,281	28,392	19,878	
Community Relations	1,200	1,676	11,800	11,874	11,800	
Conference and Seminar Fees	124,614	134,190	235,330	134,623	252,243	
Confidential Funds	-	250	2,500	1,333	2,500	
Contingency	-	-	3,692,589	-	4,277,800	
Court Costs	151,535	106,218	96,800	148,104	222,300	
Court Costs - Mental Case	35,801	36,717	55,000	36,259	55,000	
2nd Administrative Judicial Region	10,397	26,916	28,000	36,319	30,000	
Donations Expendable	2,189	10,979	1,017	5,883	1,017	
Drug Testing	4,207	10,501	41,685	7,354	46,185	
Dues	34,934	35,936	43,875	49,796	48,815	
Employment Investigations	102	794	4,500	84	4,500	
Estray Animal Expense	100	205	800	100	800	
Foster Care - County	13,804	19,071	23,250	15,450	23,250	
Grand Jury Expense	400	118	1,500	136	1,500	
Inmate - Clothing	19,575	18,802	19,000	19,188	17,000	
Inmate - Health Care	18,820	35,313	51,000	27,067	55,750	
Insurance	459,671	487,327	479,775	654,360	509,775	
Jurors - Petit/Grand Jury/Commissioners	116,338	131,734	156,100	124,907	156,100	
Lobbying	-	-	-	1,325	-	
Miscellaneous Expenditures	5,800	1,264	-	-	-	
Polygraph Tests	75	1,500	6,000	200	4,500	
Prescriptions	70,502	49,371	530,300	59,937	529,300	
Prescriptions - Jail	438,944	411,231	450,000	425,087	450,000	
Petit Jury Expense	6,229	7,770	13,050	6,734	10,050	
Printing	58,441	66,538	83,363	60,362	99,578	

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET	% OF BUDGET
DEPARTMENTAL SUPPORT (con't)						
Radio Service	4,032	4,380	5,000	4,400	5,000	
Recruiting	638	290	1,500	573	2,000	
Psychological Test Supply	3,871	1,373	7,683	62	5,000	
Subscriptions and Publications	72,204	86,789	139,494	91,874	155,632	
Training	21,460	28,774	36,670	42,327	61,044	
Telephone - Long Distance	5,929	5,992	9,180	5,157	9,275	
Telephone	97,882	96,207	171,784	96,741	180,869	
Telephone - Cellular	38,466	41,566	45,700	34,114	49,805	
Travel	241,375	219,190	326,476	209,627	333,426	
Travel - Inmate Transport	18,238	24,839	22,500	30,454	22,500	
Utilities	1,710,345	1,760,081	2,312,105	1,735,213	2,322,105	
Victim Assistance	842	1,037	1,500	1,096	1,500	
Visiting Court Reporters	14,806	14,918	24,850	33,489	26,100	
Visiting Judges	356	1,385	9,610	1,043	13,110	
Welfare Contribution	3,750	500	5,000	400	5,000	
Witness Reimbursement	2,757	5,079	8,500	3,918	8,500	
TOTAL DEPARTMENTAL SUPPORT	**5,906,355**	**6,155,604**	**11,706,658**	**6,297,720**	**12,561,162**	**8.95%**
REPAIRS AND MAINTENANCE						
Accidents & Claims	-	-	-	50,552	75,000	
Building Maintenance	88,467	268,717	292,180	178,592	160,180	
Air Conditioning/Heating Maintenance	47,672	72,614	135,000	560,902	77,000	
Carpentry & Building Maintenance	22,502	211,899	469,339	117,201	554,548	
Electrical System Maintenance	43,200	42,453	84,941	38,331	70,000	
Fire & Safety System Maintenance	26,316	17,898	20,000	25,937	30,000	
Surveillance & Security Maintenance	61,801	38,040	169,026	117,467	44,750	
Plumbing Maintenance	115,033	143,048	110,000	121,264	225,000	
Remodel Projects	3,731	1,641	20,363	778	18,363	
Appliance Maintenance	3,510	4,173	7,500	8,097	10,000	
Cleaning Solvents	1,550	1,563	1,850	3,193	1,850	
Computer Maintenance	53,815	36,620	186,050	118,419	37,900	
Diesel	165,304	178,961	211,200	172,113	209,700	
Equipment - Repairs/Maintenance	202,252	191,241	244,405	196,746	232,082	
Gasoline	352,409	444,501	402,850	401,260	397,350	
Grounds Maintenance	41,049	47,672	106,000	44,360	137,000	
Network Maintenance	26,558	15,147	9,850	20,852	18,350	
Oil and Lubricants	30,661	158	27,000	15,410	27,000	
Copier/Printer/Fax Maintenance	46,330	45,085	54,800	45,708	50,813	
Radio Maintenance	10,011	14,089	39,310	13,207	39,216	
Road & Bridge - Blades	(1,344)	5,890	7,000	9,312	7,000	
Road & Bridge - Field Supplies	24,102	20,195	26,200	26,046	26,200	
Road & Bridge - Maintenance - General	4,103,826	3,687,131	4,795,000	5,895,479	4,795,000	
Bridge Maintenance	-	-	35,000	-	500,000	
Road & Bridge - Road Signs	58,976	67,769	75,700	19,744	75,700	
Shop Supplies	25,698	17,112	33,000	16,850	33,000	
Small Tools	888	734	2,000	-	2,000	
Tires	86,054	91,662	83,500	90,862	83,500	
Vehicle Maintenance	109,508	93,753	151,500	101,630	151,500	
TOTAL REPAIRS AND MAINTENANCE	**5,749,878**	**5,759,766**	**7,800,564**	**8,410,312**	**8,090,002**	**5.77%**

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET	% OF BUDGET
MINOR ACQUISITIONS						
Donated Minor Property	-	-	-	125,993	30,000	
Appliances	11,978	976	30,000	-	-	
Minor Buildings	-	5,184	-	-	-	
Minor Structure Improvements	1,190	-	-	-	-	
Minor Computer Hardware	224,396	342,201	199,785	283,299	463,129	
Network Costs	5,462	6,884	22,816	28,087	170,395	
Copier	-	8,979	-	-	-	
Equipment - Electronic	21,802	97,838	227,040	2,187,579	45,767	
Equipment - Surveillance	8,425	-	-	4,800	10,400	
Equipment - Other	76,213	121,490	150,281	117,582	184,729	
Equipment - Radios	381,093	21,680	15,271	35,042	121,270	
Firearms	-	-	-	12,507	-	
Furniture	293,245	52,072	37,244	43,312	9,310	
Printers	19,171	19,981	9,750	40,543	-	
Vehicle Equipment	346,682	84,802	-	215,742	45,939	
Vehicle Equipment - Constable Pct. #3	158	-	-	-	-	
TOTAL MINOR ACQUISITIONS	**1,389,815**	**762,086**	**692,187**	**3,094,486**	**1,080,939**	**0.77%**
CONTRACTS FOR SERVICES						
Citizens Collections Sites	237,675	247,695	255,596	242,685	255,596	
Computer Contracts	1,014,441	1,149,981	1,298,991	1,467,742	1,477,111	
Contract Services	315,883	1,081,829	367,778	428,381	484,733	
Employment Services	-	-	6,500	-	6,500	
Contract Placement	1,297,981	1,309,578	800,000	1,303,780	900,000	
Contract Utility Construction	251,175	251,400	-	-	-	
GIS Support	6,859	9,723	7,500	8,530	7,500	
Grounds Maintenance	59,348	38,005	55,000	48,676	55,000	
Janitorial Services	8,388	8,595	10,877	8,310	10,900	
Maintenance	118,134	501,718	137,500	309,926	159,720	
Chiller Annual Services	21,621	-	-	-	-	
Fire Safety Services	17,255	8,783	30,000	15,772	40,000	
Generator Annual Services	-	-	10,000	6,247	10,000	
Grease Trap Services	-	-	720	-	-	
HVAC Control Contract	609,316	48,196	70,000	59,098	80,000	
Jail Security Systems	-	4,475	5,000	-	5,000	
Water Treatment Services	5,200	-	-	-	-	
Microfilming	65,150	63,866	85,000	64,508	85,000	
Rental - Equipment	284,850	238,914	313,608	317,472	302,962	
Rental - Facility	36,258	42,009	53,070	52,675	55,070	
Rental - Land	8,400	2,200	1,200	-	1,200	
Rental - Office Space	111,765	114,081	115,943	128,690	116,881	
Rental - Uniforms	28,604	30,403	47,320	28,638	48,820	
Rental - Vehicles	49	316	400	63	400	
Solid Waste Hauling	62,226	58,970	79,300	62,765	79,500	
TOTAL CONTRACTS FOR SERVICES	**4,560,576**	**5,210,738**	**3,751,303**	**4,553,958**	**4,181,893**	**2.98%**
PROFESSIONAL SERVICES						
Architectural Fees	-	-	20,000	-	20,000	
Attorneys - Civil	2,570	9,365	100,000	56,619	100,000	
Auditor - External	105,551	109,728	107,500	156,559	118,500	
Clinic Services	2,900	6,050	2,000	2,612	3,000	

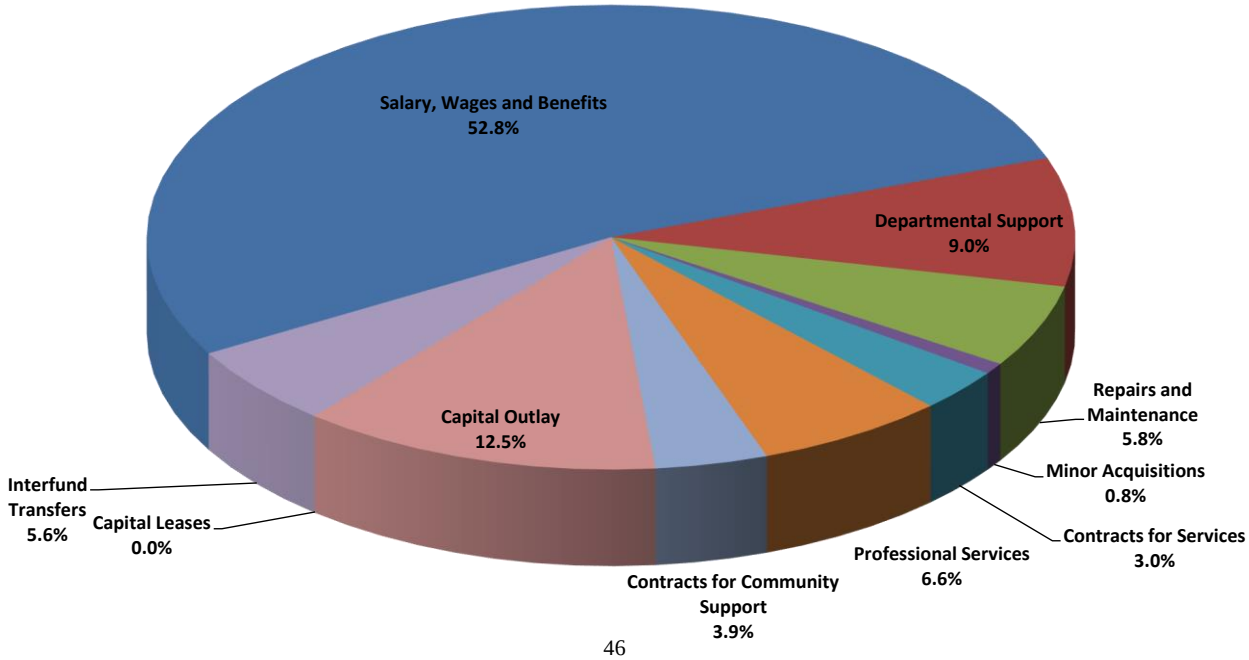
BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET	% OF BUDGET
PROFESSIONAL SERVICES (Con't)						
Counseling Services	3,750	10,625	7,060	11,795	8,720	
Court Appointed Attorneys - CPS Mediation	-	250	4,500	-	4,500	
Cluster Court Support	41,794	37,947	45,000	80,083	60,000	
Guardian Ad-Litem	40,000	42,089	40,000	53,333	60,000	
Court Appointed Attorneys	2,366,227	2,910,798	2,530,000	3,554,960	2,575,000	
Court Appointed Attorneys - Juvenile	225,000	225,000	260,000	225,000	260,000	
Court Appointed Interpreter	92,721	76,635	93,500	94,545	98,000	
Court Appointed Attorney - Capital	52,219	-	1,000,000	-	1,000,000	
Dental Services	28,285	28,072	32,040	27,097	32,040	
Hospital Services	-	-	1,000	-	1,000	
Hospital Services - Jail	179,426	146,097	400,000	165,032	400,000	
In-Patient Services	2,828	-	400,000	-	500,000	
Out-Patient Services	-	-	570,000	635	561,540	
Out-Patient Services - Jail	67,582	88,039	550,000	173,432	550,000	
Laboratory and X-Ray Services	15,560	14,723	453,225	12,776	572,355	
Laboratory and X-Ray - Jail	61,328	141,812	400,000	116,591	500,000	
Physician Services	85,656	75,711	406,500	81,743	502,500	
Physician Services - Jail	37,027	57,236	267,659	60,816	500,000	
Professional Fees - Other	68,442	190,289	727,350	129,365	747,150	
Psychiatric Services	100,911	82,293	81,000	109,426	96,000	
Psychological Services	10,850	10,650	25,400	4,800	21,400	
TOTAL PROFESSIONAL SERVICES	**3,590,625**	**4,263,408**	**8,523,734**	**5,117,219**	**9,291,705**	**6.62%**
CONTRACTS FOR COMMUNITY SUPPORT						
Big Brothers/Big Sisters	15,000	15,000	20,000	20,000	30,000	
Boys and Girls Club	46,500	47,000	47,000	47,000	47,000	
Brazos Beautiful, Inc.	15,000	15,000	15,000	15,000	15,000	
B / CS Chamber of Commerce	10,000	10,000	10,000	10,000	10,000	
Read by Third	3,000	3,000	3,000	3,000	3,000	
Brazos Animal Shelter	115,000	138,097	142,996	142,996	155,000	
Brazos Valley Arts Council	8,000	8,000	8,000	8,000	8,000	
Brazos Valley Community Network	2,000	2,000	4,000	4,000	4,000	
Brazos Valley Council of Government	124,200	124,200	124,200	124,200	124,200	
Brazos Food Bank	7,700	7,700	8,500	8,500	8,500	
Brazos County Historical Commission	5,000	4,994	9,000	9,000	5,000	
B.V. Veterans Memorial	25,000	25,000	25,000	25,000	25,000	
Bryan EMS Protection	266,828	279,581	286,571	286,571	293,735	
College Station EMS Protection	266,828	279,581	286,571	286,571	293,735	
BV Online Bidding System	10,000	5,833	-	-	-	
Central Appraisal District	583,942	619,662	730,799	730,799	873,585	
Easterwood Airport	70,456	70,456	70,456	70,456	70,456	
Brazos Valley Economic Dev. Corp.	350,000	350,000	350,000	350,000	350,000	
Economic Development Incentives	50,000	-	164,000	164,000	164,000	
Federal Soil Conservation District	5,000	5,000	5,000	5,000	5,000	
Health & Human Serv IGT	-	-	800,000	800,000	800,000	
Health Department - County Support	326,500	359,150	395,065	395,065	434,572	
Health For All, Inc.	25,000	25,000	25,000	25,000	25,000	
Easter Seals	50,000	35,000	35,000	35,000	35,000	
M.H.M.R. of Brazos Valley	80,000	80,000	80,000	80,000	80,000	
Economic Development Foundation	663,911	137,500	137,500	137,500	137,500	
911 Emergency System	978,934	1,031,713	1,065,662	1,065,662	1,116,323	
Prenatal Care	67,816	67,763	67,500	67,500	67,500	

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET	% OF BUDGET
CONTRACTS FOR COMMUNITY SUPPORT (Con't)						
NAMI	15,000	15,000	30,000	30,000	30,000	
Regional Radio System	134,932	134,467	143,367	143,367	116,888	
Rape Crisis Center	22,000	22,000	35,000	35,000	35,000	
Scotty's House	5,000	8,000	5,000	5,000	10,000	
10th Court of Appeals	1,937	1,938	2,700	2,700	2,700	
Volunteer Fire Department - Precinct 1	29,000	29,000	29,000	29,000	29,000	
Volunteer Fire Department - Precinct 2	29,000	29,000	29,000	29,000	29,000	
Volunteer Fire Department - Precinct 3	29,000	29,000	29,000	29,000	29,000	
Volunteer Fire Department - Precinct 4	29,000	29,000	29,000	29,000	29,000	
TOTAL CONTRACTS-COMMUNITY SUPPORT	**4,466,484**	**4,043,634**	**5,247,887**	**5,247,887**	**5,491,694**	**3.91%**
CAPITAL OUTLAY	**2,431,185**	**3,750,193**	**10,299,000**	**3,141,132**	**17,604,000**	**12.55%**
CAPITAL LEASES	**160,388**	**304,640**	**-**	**-**	**-**	**0.00%**
INTERFUND TRANSFERS						
Transfers to Alternative Dispute Resolution	25,000	25,000	25,000	25,000	25,000	
Transfers to Capital Improvement Fund	9,264,739	13,143,163	8,566,708	11,203,951	6,822,169	
Transfers to Courthouse Security	300,516	312,526	360,487	306,521	380,919	
Transfers to Grants Fund	353,705	125,167	247,431	247,431	536,720	
Transfers to HLI Fund	1,034,000	1,013,781	200,000	1,023,890	-	
Transfers to Primary Elections	-	13,000	-	-	-	
Transfers to County Clerk Archival Fund	-	470	-	-	-	
Transfer to CC Records Management	144,276	82,889	138,079	138,079	155,723	
TOTAL INTERFUND TRANSFERS	**11,122,236**	**14,715,996**	**9,537,705**	**12,944,872**	**7,920,531**	**5.65%**
TOTAL GENERAL FUND	**$ 95,946,001**	**$ 105,730,527**	**$ 125,821,662**	**$ 121,248,724**	**$ 140,274,005**	**100.00%**

Expenditure Budget Summary by Classification



BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

FUNCTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2020 PROPOSED BUDGET	Percent Change
GENERAL GOVERNMENT					
COUNTY JUDGE	$ 277,731	$ 344,045	$ 741,168	$ 953,556	29%
BUDGET OFFICE	226,229	238,386	251,659	274,038	9%
COMMISSIONERS' COURT					
Administration	2,655,292	2,908,232	3,176,289	3,343,651	5%
Non-Departmental	3,479,054	2,593,438	5,153,003	5,138,871	0%
Contingency	-	-	2,412,889	3,000,000	24%
Community Support Contracts	3,642,312	3,055,709	3,456,178	3,697,136	7%
FLEET SERVICES	573,880	594,855	695,305	729,549	5%
ELECTIONS ADMINISTRATOR	656,131	738,553	841,718	913,763	9%
COUNTY TREASURER	481,977	519,455	569,059	614,813	8%
RISK MANAGEMENT	185,823	150,284	191,494	287,545	50%
TAX ASSESSOR/COLLECTOR	1,811,560	2,145,303	2,354,248	2,530,965	8%
INFORMATION TECHNOLOGY	3,489,532	3,612,506	4,188,089	4,607,825	10%
HUMAN RESOURCES	362,641	397,805	625,803	676,148	8%
AUDITOR	839,421	961,949	1,059,255	1,123,665	6%
PURCHASING	506,755	592,221	658,337	703,507	7%
FACILITIES SERVICES & LANDSCAPING	3,763,171	3,461,911	3,605,720	3,894,352	8%
	22,951,510	**22,314,652**	**29,980,214**	**32,489,384**	8%
JUDICIAL SYSTEM					
PRE-TRIAL BOND SUPERVISION	52,749	51,933	52,858	111,817	112%
COLLECTIONS	381,094	411,248	440,208	472,090	7%
COURT SUPPORT COSTS - CRIMINAL	2,493,068	2,915,535	3,499,500	3,661,500	5%
COURT SUPPORT COSTS - CIVIL	2,242,388	2,491,156	2,004,070	2,142,070	7%
COUNTY ATTORNEY	2,976,624	3,140,921	3,443,696	3,682,433	7%
DISTRICT ATTORNEY					
Administration	3,241,252	3,577,612	4,122,035	4,542,139	10%
Child Protective Services	153,311	153,221	203,851	210,148	3%
DISTRICT CLERK					
Administration	967,765	1,016,645	1,173,341	1,435,315	22%
Jury Services	273,962	307,080	336,067	345,418	3%
COUNTY CLERK					
Administration	844,955	999,556	1,078,027	1,180,462	10%
Vital Statistics Preservation	6,965	6,771	10,500	11,500	10%
85TH DISTRICT COURT	359,659	400,602	419,014	445,165	6%
272ND DISTRICT COURT	344,627	391,930	404,462	432,816	7%
361ST DISTRICT COURT	363,462	410,532	415,911	449,124	8%
JUVENILE COURT REFEREE	153,518	178,585	185,251	197,296	7%
ASSOCIATE JUDGE # 1	300,077	346,139	331,460	352,434	6%
Pre-Trial Release Office	-	-	15,220	-	100%
COUNTY SPECIALTY COURT PROGRAM	23,785	35,772	88,314	88,485	0%
ASSOCIATE JUDGE # 2	317,027	411,606	428,662	454,962	6%
COUNTY COURT AT LAW #1	597,791	661,947	720,357	763,128	6%
COUNTY COURT AT LAW #2	598,889	656,391	717,961	743,916	4%
JUSTICE OF THE PEACE - PRECINCT 1	378,672	392,434	423,280	452,933	7%
JUSTICE OF THE PEACE - PRECINCT 2	313,730	339,059	364,383	388,294	7%
JUSTICE OF THE PEACE - PRECINCT 3	382,254	394,467	447,692	479,458	7%

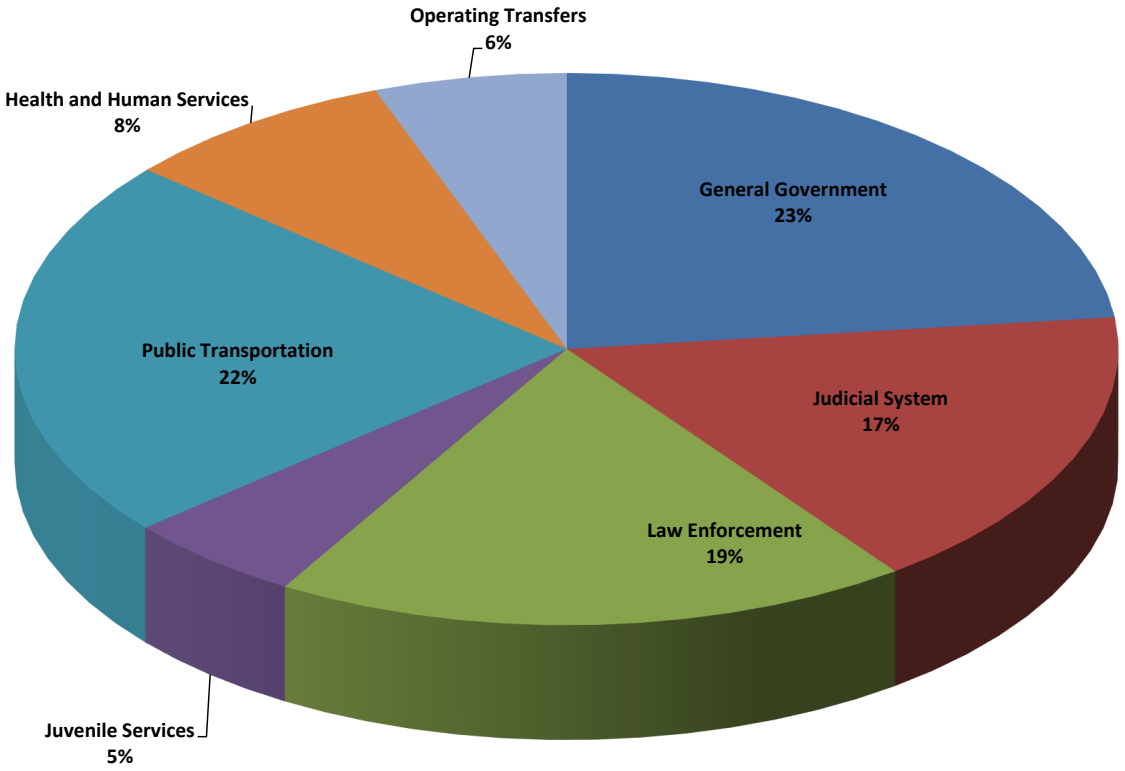
BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

FUNCTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2020 PROPOSED BUDGET	Percent Change
JUDICIAL SYSTEM (con't)					
JUSTICE OF THE PEACE - PRECINCT 4	260,696	271,343	301,085	321,330	7%
COMMUNITY SUPERVISION SUPPORT	70,089	80,988	77,300	77,298	0%
	18,098,410	**20,043,474**	**21,704,505**	**23,441,531**	8%
LAW ENFORCEMENT					
SHERIFF					
Patrol Division	5,855,655	6,303,812	6,507,785	7,012,765	8%
Jail Administration	11,566,418	12,641,357	13,288,502	14,261,065	7%
Jail Medical Services	918,590	928,950	1,075,809	1,172,985	9%
SO-CSISD School Security	160,681	454,624	662,313	698,777	6%
CONSTABLE PRECINCT 1	481,355	505,575	597,188	638,567	7%
CONSTABLE PRECINCT 2	725,958	731,388	752,854	887,072	18%
CONSTABLE PRECINCT 3	471,220	535,117	557,709	597,332	7%
CONSTABLE PRECINCT 4	752,136	814,910	838,408	891,584	6%
	20,932,013	**22,915,733**	**24,280,568**	**26,160,147**	8%
JUVENILE SERVICES					
JUVENILE DEPARTMENT					
Administration	4,663,748	5,546,983	6,360,878	6,861,433	8%
Texas Youth Commission Parole	212,314	218,443	249,882	267,755	7%
Juvenile Justice Alternative Education Program	227,533	240,831	255,511	280,263	10%
State Commodity Program	5,625	3,086	3,500	3,500	0%
	5,109,220	**6,009,343**	**6,869,771**	**7,412,951**	8%
PUBLIC TRANSPORTATION					
ROAD AND BRIDGE	12,126,834	13,461,765	23,277,723	31,458,474	148%
	12,126,834	**13,461,765**	**23,277,723**	**31,458,474**	148%
HEALTH and HUMAN SERVICES					
INDIGENT HEALTH CARE	1,091,217	1,135,003	5,351,859	5,994,970	12%
ENVIRONMENTAL PROTECTION	291,539	297,046	315,307	315,307	0%
VETERAN'S SERVICES	58,868	59,137	77,406	82,603	7%
BOONVILLE HERITAGE PARK	-	-	-	10,000	100%
COUNTY EMS & FIRE PROTECTION	649,656	675,162	689,142	703,470	2%
COUNTY WELFARE	3,750	500	5,000	5,000	0%
HEALTH DEPARTMENT - SUPPORT	59,161	63,431	65,125	72,675	12%
EMERGENCY MANAGEMENT	674,524	350,992	330,866	347,765	5%
EXPOSITION CENTER	1,689,720	1,821,092	2,107,814	2,255,358	7%
BRAZOS CENTER	642,686	1,394,886	715,332	1,059,760	48%
COUNTY AGRICULTURE EXTENSION	397,298	414,402	458,325	484,079	6%
CHILD PROTECTIVE SERVICES	47,360	49,908	50,000	50,000	0%
FAMILY PROTECTION SERVICE	-	8,000	5,000	10,000	100%
	5,605,779	**6,269,560**	**10,171,176**	**11,390,987**	12%

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

FUNCTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2020 PROPOSED BUDGET	Percent Change
OPERATING TRANSFERS					
Alternative Dispute Resolution Fund	25,000	25,000	25,000	25,000	0%
Capital Improvement Fund	9,264,739	13,143,163	8,566,708	6,822,169	-20%
Courthouse Security	300,516	312,526	360,487	380,919	6%
Grants Fund	353,705	125,167	247,431	536,720	117%
HLI Fund	1,034,000	1,013,781	200,000	-	0%
Primary Elections	-	13,000	-	-	
County Clerk Archival Fund	-	470	-	-	
CC Records Management	144,276	82,889	138,079	155,723	13%
	11,122,236	**14,715,996**	**9,537,705**	**7,920,531**	-17%
TOTAL GENERAL FUND EXPENDITURES	**$ 95,946,001**	**$ 105,730,527**	**$ 125,821,662**	**$ 140,274,005**	11%

Expenditure Budget by Function



BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

DEPARTMENT	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
COUNTY JUDGE					
Salary and Wages	$ 195,739	$ 241,482	$ 519,590	$ 519,590	$ 653,092
Benefits	76,150	88,360	201,838	201,838	278,878
Departmental Support	5,572	8,363	13,356	10,869	15,186
Repairs and Maintenance	270	270	384	378	400
Minor Acquisitions	-	3,571	-	3,146	6,000
Contracts for Services	-	2,000	6,000	4,681	-
TOTAL COUNTY JUDGE	**277,731**	**344,045**	**741,168**	**740,502**	**953,556**
PRE-TRIAL BOND SUPERVISION **					
Salary and Wages	43,248	42,518	43,060	43,060	78,106
Benefits	9,500	9,415	9,798	9,798	33,711
TOTAL PRE-TRIAL BOND SUPERVISION	**52,749**	**51,933**	**52,858**	**52,858**	**111,817**
BUDGET OFFICE					
Salary and Wages	161,988	170,704	179,391	179,391	191,909
Benefits	57,789	61,508	66,718	66,718	75,809
Departmental Support	6,452	4,666	5,550	3,567	6,320
Minor Acquisitions	-	1,508	-	2,834	-
TOTAL BUDGET OFFICE	**226,229**	**238,386**	**251,659**	**252,510**	**274,038**
COMMISSIONERS' COURT					
ADMINISTRATION					
Salary and Wages	545,467	562,928	587,755	587,755	553,223
Benefits	2,084,782	2,325,593	2,545,522	2,545,522	2,747,415
Departmental Support	23,468	18,004	41,850	25,395	41,850
Repairs and Maintenance	564	1,062	1,162	1,107	1,163
Minor Acquisitions	1,011	645	-	-	-
TOTAL ADMINISTRATION	**2,655,292**	**2,908,232**	**3,176,289**	**3,159,779**	**3,343,651**
NON-DEPARTMENTAL					
Benefits	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Departmental Support	1,046,554	1,112,605	1,704,397	1,231,547	1,712,020
Repairs and Maintenance	1,610	1,851	994,609	1,914	471,803
Minor Acquisitions	35,043	29,745	653,997	3,333	1,062,123
Contracts for Services	314,227	287,861	-	44,591	84,525
Professional Services	81,620	161,376	800,000	225,702	808,400
TOTAL NON-DEPARTMENTAL	**3,479,055**	**2,593,438**	**5,153,003**	**2,507,087**	**5,138,871**
CONTINGENCY					
Departmental Support	-	-	2,412,889	-	3,000,000
TOTAL CONTINGENCY	**-**	**-**	**2,412,889**	**-**	**3,000,000**
COMMUNITY SUPPORT					
Contracts for Community Support	3,642,311	3,055,709	3,456,178	3,456,178	3,697,136
TOTAL COMMUNITY SUPPORT	**3,642,311**	**3,055,709**	**3,456,178**	**3,456,178**	**3,697,136**

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

DEPARTMENT	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
COLLECTIONS ***					
Salary and Wages	255,157	265,930	282,537	282,537	294,937
Benefits	117,943	132,465	141,717	141,717	161,199
Departmental Support	7,778	11,359	15,579	9,316	15,579
Repairs and Maintenance	216	202	375	210	375
Minor Acquisitions	-	1,292	-	2,542	-
TOTAL COLLECTIONS	**381,094**	**411,248**	**440,208**	**436,322**	**472,090**
COURT SUPPORT COSTS - CRIMINAL					
Departmental Support	115,637	103,219	29,500	13,996	156,500
Contracts for Services	-	154,171	175,000	218,446	175,000
Professional Services	2,377,431	2,658,144	3,295,000	3,524,809	3,330,000
TOTAL COURT SUPPORT COSTS - CRIMINAL	**2,493,069**	**2,915,535**	**3,499,500**	**3,757,251**	**3,661,500**
COURT SUPPORT COSTS - CIVIL					
Salary and Wages	4,455	5,302	6,000	6,000	6,000
Benefits	355	421	495	495	495
Departmental Support	408,312	462,288	448,075	381,642	421,075
Contracts for Services	1,297,981	1,309,578	800,000	1,527,284	900,000
Professional Services	531,285	713,567	749,500	827,856	814,500
TOTAL COURT SUPPORT COSTS - CIVIL	**2,242,388**	**2,491,156**	**2,004,070**	**2,743,277**	**2,142,070**
FLEET MAINTENANCE SERVICES					
Salary and Wages	288,057	309,580	328,263	328,263	342,454
Benefits	128,660	144,855	154,692	154,692	174,875
Departmental Support	13,258	10,773	16,950	9,659	16,950
Repairs and Maintenance	138,791	122,047	192,880	118,857	192,750
Minor Acquisitions	3,170	5,727	-	3,688	-
Contracts for Services	1,943	1,874	2,520	1,521	2,520
TOTAL FLEET MAINTENANCE SERVICES	**573,879**	**594,855**	**695,305**	**616,680**	**729,549**
ELECTIONS ADMINISTRATOR					
Salary and Wages	280,555	318,165	357,744	357,744	376,630
Outside Labor	76,276	94,474	125,000	125,000	125,000
Benefits	147,290	154,865	176,824	176,824	199,833
Departmental Support	23,790	43,856	44,900	50,384	66,000
Repairs and Maintenance	6,192	3,440	22,650	1,188	11,500
Minor Acquisitions	28,462	11,393	-	2,392,166	-
Contracts for Services	93,266	112,360	114,600	71,525	134,600
Professional Services	300	-	-	-	200
TOTAL ELECTIONS ADMINISTRATOR	**656,131**	**738,553**	**841,718**	**3,174,831**	**913,763**
TOTAL COMMISSIONERS COURT	**16,123,219**	**15,708,726**	**21,679,160**	**19,851,405**	**23,098,630**
BOONVILLE HERITAGE PARK					
Repairs and Maintenance	-	-	-	2,668	5,000
Minor Acquisitions	-	-	-	-	-
Contracts for Services	-	-	-	-	5,000
Capital Outlay	-	-	-	-	-
TOTAL BOONVILLE HERITAGE PARK	**-**	**-**	**-**	**2,668**	**10,000**

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

DEPARTMENT	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
COUNTY TREASURER					
Salary and Wages	328,548	338,630	376,686	376,686	397,587
Benefits	139,370	157,318	176,223	176,223	200,876
Departmental Support	13,128	10,989	15,930	15,869	15,830
Repairs and Maintenance	216	457	220	209	520
Minor Acquisitions	715	12,061	-	4,056	-
TOTAL COUNTY TREASURER	**481,977**	**519,455**	**569,059**	**573,043**	**614,813**
RISK MANAGEMENT					
Salary and Wages	119,598	93,812	117,924	117,924	126,329
Benefits	48,465	37,354	53,936	53,936	60,397
Departmental Support	14,137	15,900	14,530	15,190	24,715
Repairs and Maintenance	54	39	1,104	50,615	76,104
Minor Acquisitions	1,654	3,180	-	6,598	-
Professional Services	1,915	-	4,000	-	-
TOTAL RISK MANAGEMENT	**185,823**	**150,284**	**191,494**	**244,263**	**287,545**
TAX ASSESSOR/COLLECTOR					
Salary and Wages	1,126,319	1,318,121	1,472,252	1,472,252	1,535,854
Benefits	591,602	679,474	786,475	786,475	896,615
Departmental Support	72,751	71,631	89,671	74,738	87,326
Repairs and Maintenance	9,648	968	1,500	997	1,100
Minor Acquisitions	3,658	17,175	-	9,167	-
Contract Services	7,581	57,934	4,350	10,624	10,070
TOTAL TAX ASSESSOR-COLLECTOR	**1,811,560**	**2,145,303**	**2,354,248**	**2,354,253**	**2,530,965**
INFORMATION TECHNOLOGY					
Salary and Wages	1,513,808	1,625,121	1,904,857	1,904,857	2,044,122
Benefits	571,699	637,197	805,704	805,704	939,844
Departmental Support	86,376	85,520	102,510	93,712	101,795
Repairs and Maintenance	3,216	7,246	3,400	23,012	3,390
Minor Acquisitions	11,349	28,265	-	3,615	-
Contracts for Services	300	300	300	400	300
Community Contracts	-	2,332	-	1,526	-
TOTAL INFORMATION TECHNOLOGY	**2,186,748**	**2,385,980**	**2,816,771**	**2,832,826**	**3,089,451**
I.T. SERVICES					
Departmental Support	93,384	99,378	35,960	42,353	52,565
Repairs and Maintenance	67,060	51,960	33,900	27,037	43,000
Minor Acquisitions	193,159	18,855	-	238,929	-
Contract Services	938,327	1,056,334	1,168,091	1,872,090	1,305,921
Professional Services	3,720	-	-	-	-
Community Contracts	-	-	133,367	1,642	116,888
Capital Outlay	7,135	-	-	-	-
TOTAL I.T. SERVICES	**1,302,785**	**1,226,526**	**1,371,318**	**2,182,051**	**1,518,374**

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DEPARTMENT	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
HUMAN RESOURCES					
Salary and Wages	229,442	240,319	344,572	344,572	376,580
Benefits	106,123	113,884	154,735	154,735	180,622
Departmental Support	15,120	29,975	55,200	30,613	93,146
Repairs and Maintenance	720	810	1,296	720	800
Minor Acquisitions	-	5,732	-	8,358	-
Contracts for Services	11,236	7,086	45,000	5,547	-
Professional Services	-	-	25,000	-	25,000
TOTAL HUMAN RESOURCES	**362,642**	**397,805**	**625,803**	**544,545**	**676,148**
AUDITOR					
Salary and Wages	587,407	672,158	734,151	734,151	760,324
Benefits	238,747	275,688	309,334	309,334	347,571
Departmental Support	12,690	10,774	15,395	15,343	15,395
Repairs and Maintenance	576	375	375	357	375
Minor Acquisitions	-	2,954	-	6,170	-
TOTAL AUDITOR	**839,420**	**961,949**	**1,059,255**	**1,065,355**	**1,123,665**
PURCHASING					
Salary and Wages	338,148	394,373	429,024	429,024	448,646
Benefits	141,020	168,709	188,203	188,203	212,911
Departmental Support	12,261	13,510	20,250	12,222	21,090
Repairs and Maintenance	4,650	1,378	1,660	4,016	1,660
Minor Acquisitions	662	7,144	-	1,066	-
Contracts- Services	14	1,275	19,200	25,033	19,200
Community Contracts	10,000	5,833	-	-	-
TOTAL PURCHASING	**506,755**	**592,221**	**658,337**	**659,564**	**703,507**
BUILDING/GROUNDS MAINTENANCE					
FACILITIES SERVICES					
Salary and Wages	1,226,899	1,317,856	1,411,908	1,411,908	1,474,335
Benefits	647,465	726,658	789,094	789,094	895,429
Departmental Support	99,128	111,326	121,850	102,089	127,500
Repairs and Maintenance	392,111	654,250	435,200	490,676	477,700
Minor Acquisitions	10,268	6,089	-	8,176	-
Contracts for Services	908,975	189,507	274,600	125,394	308,100
Capital Outlay	-	-	7,500	-	12,500
TOTAL FACILITIES SERVICES	**3,284,845**	**3,005,687**	**3,040,152**	**2,927,337**	**3,295,564**
LANDSCAPING					
Salary and Wages	229,479	238,916	261,721	261,721	273,456
Benefits	126,964	122,222	155,797	155,797	177,332
Departmental Support	4,317	4,174	6,450	1,745	6,400
Repairs and Maintenance	58,217	51,787	86,100	45,131	84,600
Contracts for Services	59,348	39,125	55,500	42,470	57,000
TOTAL LANDSCAPING	**478,326**	**456,225**	**565,568**	**506,864**	**598,788**
TOTAL OF FACILITIES SERVICES & LANDSCAPING	**3,763,171**	**3,461,912**	**3,605,720**	**3,434,201**	**3,894,352**

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COUNTY ATTORNEY					
Salary and Wages	2,095,730	2,202,776	2,366,307	2,366,307	2,485,066
Benefits	764,796	827,280	937,269	937,269	1,057,357
Departmental Support	98,939	89,097	131,450	69,899	131,150
Repairs and Maintenance	8,238	7,437	7,820	6,201	8,010
Minor Acquisitions	8,921	10,608	-	3,956	-
Contract Services	-	354	850	701	850
Community Contracts	-	3,368	-	3,306	-
TOTAL COUNTY ATTORNEY	**2,976,624**	**3,140,921**	**3,443,696**	**3,387,639**	**3,682,433**
DISTRICT ATTORNEY					
ADMINISTRATION					
Salary and Wages	2,193,286	2,476,209	2,814,704	2,814,704	3,033,186
Benefits	837,203	973,382	1,118,511	1,118,511	1,321,665
Departmental Support	115,389	81,652	174,000	115,719	175,968
Repairs and Maintenance	10,027	11,001	14,820	7,339	11,320
Minor Acquisitions	85,347	34,333	-	3,301	-
Community Contracts	-	1,036	-	1,017	-
TOTAL ADMINISTRATION	**3,241,252**	**3,577,612**	**4,122,035**	**4,060,591**	**4,542,139**
CHILD PROTECTIVE SERVICES (Title IV-E)					
Salary and Wages	116,481	115,759	148,214	148,214	152,000
Benefits	36,831	37,092	46,737	46,737	51,148
Departmental Support	-	370	8,900	2,637	7,000
CHILD PROTECTIVE SERVICES	**153,311**	**153,221**	**203,851**	**197,588**	**210,148**
TOTAL DISTRICT ATTORNEY	**3,394,563**	**3,730,834**	**4,325,886**	**4,258,179**	**4,752,287**
DISTRICT CLERK					
ADMINISTRATION					
Salary and Wages	650,626	678,725	729,516	729,516	879,519
Benefits	281,657	307,244	385,600	385,600	497,821
Departmental Support	28,553	19,524	50,725	27,390	50,475
Repairs and Maintenance	6,930	6,930	7,500	3,068	7,500
Minor Acquisitions	-	4,222	-	800	-
TOTAL ADMINISTRATION	**967,766**	**1,016,645**	**1,173,341**	**1,146,374**	**1,435,315**
JURY SERVICES					
Salary and Wages	80,201	88,349	91,581	91,581	94,698
Benefits	38,466	43,974	46,720	46,720	52,964
Departmental Support	144,113	160,659	184,800	148,759	184,800
Repairs and Maintenance	60	60	266	266	256
Minor Acquisitions	-	2,280	-	-	-
Contract Services	11,122	11,758	12,700	9,953	12,700
TOTAL JURY SERVICES	**273,962**	**307,080**	**336,067**	**297,279**	**345,418**
TOTAL DISTRICT CLERK	**1,241,729**	**1,323,725**	**1,509,408**	**1,443,653**	**1,780,733**

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COUNTY CLERK					
Salary and Wages	498,228	592,464	622,970	622,970	668,801
Benefits	250,115	308,781	329,116	329,116	387,115
Departmental Support	23,975	27,362	33,675	19,090	32,980
Repairs and Maintenance	792	2,017	2,550	4,088	1,850
Minor Acquisitions	2,580	4,208	-	2,522	-
Contract Services	69,266	64,724	89,716	49,255	89,716
TOTAL COUNTY CLERK - ADMINISTRATION	**844,955**	**999,556**	**1,078,027**	**1,027,041**	**1,180,462**
COUNTY CLERK - ELECTIONS					
Salary and Wages	-	-	-	-	-
Outside Labor Costs	-	-	-	-	-
Benefits	-	-	-	-	-
Departmental Support	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Minor Acquisitions	-	-	-	-	-
Contracts for Services	-	-	-	-	-
Professional Services	-	-	-	-	-
TOTAL COUNTY CLERK - ELECTIONS	**-**	**-**	**-**	**-**	**-**
COUNTY CLERK - VITAL STATISTIC PRESERVATION					
Departmental Support	6,965	6,771	10,500	13,381	11,500
TOTAL COUNTY CLERK - VITAL STATISTICS	**6,965**	**6,771**	**10,500**	**13,381**	**11,500**
TOTAL COUNTY CLERK	**851,920**	**1,006,327**	**1,088,527**	**1,040,422**	**1,191,962**
85TH DISTRICT COURT					
Salary and Wages	238,609	251,492	263,433	263,433	273,256
Benefits	108,563	116,693	124,176	124,176	140,504
Departmental Support	11,707	22,327	30,425	19,538	30,425
Repairs and Maintenance	780	857	980	1,326	980
Minor Acquisitions	-	8,264	-	-	-
Professional Services	-	970	-	3,520	-
TOTAL 85TH DISTRICT COURT	**359,659**	**400,602**	**419,014**	**411,993**	**445,165**
272ND DISTRICT COURT					
Salary and Wages	238,901	248,971	262,062	262,062	273,721
Benefits	97,822	106,504	123,663	123,663	140,358
Departmental Support	7,640	14,753	17,657	11,507	17,657
Repairs and Maintenance	264	264	1,080	740	1,080
Minor Acquisitions	-	18,038	-	2,280	-
Professional Services	-	3,400	-	4,033	-
TOTAL 272ND DISTRICT COURT	**344,627**	**391,930**	**404,462**	**404,285**	**432,816**
361ST DISTRICT COURT					
ADMINISTRATION					
Salary and Wages	233,077	245,096	258,668	258,668	269,932
Benefits	107,485	115,331	123,212	123,212	139,951
Departmental Support	4,832	10,761	6,975	6,128	8,735
Repairs and Maintenance	144	148	525	609	1,275
Minor Acquisitions	595	18,038	-	-	-
Professional Services	-	3,490	-	4,227	-
TOTAL ADMINISTRATION	**346,132**	**392,865**	**389,380**	**392,844**	**419,893**

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361ST DISTRICT COURT CONT.					
JUDICIAL SUPPORT					
Salary and Wages	-	-	351	351	351
Benefits	-	-	30	30	30
Departmental Support	14,125	14,144	17,800	10,108	19,250
TOTAL JUDICIAL SUPPORT	**14,125**	**14,144**	**18,181**	**10,489**	**19,631**
STAFF SUPPORT					
Salary and Wages	145	-	-	-	-
Benefits	32	-	-	-	-
Departmental Support	3,028	3,524	8,350	8,008	9,600
TOTAL STAFF SUPPORT	**3,205**	**3,524**	**8,350**	**8,008**	**9,600**
TOTAL 361ST DISTRICT COURT	**363,463**	**410,532**	**415,911**	**411,341**	**449,124**
JUVENILE COURT REFEREE					
Salary and Wages	109,302	123,112	131,283	131,283	137,323
Benefits	40,069	45,245	49,298	49,298	55,303
Departmental Support	3,634	5,198	4,670	5,141	4,670
Minor Acquisitions	513	5,030	-	-	-
TOTAL JUVENILE COURT REFEREE	**153,518**	**178,586**	**185,251**	**185,722**	**197,296**
ASSOCIATE JUDGE #1					
Salary and Wages	213,014	221,125	231,612	231,612	241,069
Benefits	79,517	84,600	91,532	91,532	102,715
Departmental Support	5,656	13,647	7,582	2,255	7,582
Repairs and Maintenance	66	708	734	943	734
Minor Acquisitions	-	21,509	-	803	-
Contracts for Services	1,824	380	-	-	334
Professional Services	-	4,170	-	-	-
TOTAL ASSOCIATE JUDGE #1	**300,077**	**346,138**	**331,460**	**327,145**	**352,434**
PRE-TRIAL RELEASE OFFICE					
Salary and Wages	-	-	-	-	-
Benefits	-	-	-	-	-
Departmental Support	-	-	6,804	-	-
Repairs and Maintenance	-	-	636	-	-
Minor Acquisitions	-	-	-	-	-
Contracts for Services	-	-	7,780	-	-
TOTAL PRE-TRIAL RELEASE OFFICE	**-**	**-**	**15,220**	**-**	**-**
COUNTY SPECIALTY COURT PROGRAM					
Salary and Wages	17,526	20,345	22,918	22,918	22,918
Benefits	2,765	3,871	5,216	5,216	5,387
Departmental Support	3,494	11,556	60,180	4,770	60,180
TOTAL COUNTY DRUG COURT PROGRAM	**23,785**	**35,772**	**88,314**	**32,904**	**88,485**

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ASSOCIATE JUDGE # 2					
Salary and Wages	201,553	280,305	303,470	303,470	315,935
Benefits	72,006	103,397	114,953	114,953	128,788
Departmental Support	8,021	9,876	9,925	6,401	9,925
Repairs and Maintenance	264	264	314	1,023	314
Minor Acquisitions	35,184	13,594	-	7,753	-
Professional Services	-	4,170	-	7,187	-
TOTAL ASSOCIATE JUDGE #2	**317,027**	**411,606**	**428,662**	**440,787**	**454,962**
COUNTY COURT AT LAW #1					
ADMINISTRATION					
Salary and Wages	413,143	458,573	501,882	501,882	523,103
Benefits	143,965	164,896	191,232	191,232	214,288
Departmental Support	4,875	7,045	8,856	12,356	7,050
Repairs and Maintenance	144	129	447	563	447
Minor Acquisitions	27,342	16,930	-	5,385	-
TOTAL ADMINISTRATION	**589,469**	**647,573**	**702,417**	**711,418**	**744,888**
JUDICIAL SUPPORT					
Salary and Wages	635	9,058	7,140	7,140	7,140
Benefits	51	720	590	590	590
Departmental Support	151	649	2,510	1,371	2,810
TOTAL JUDICIAL SUPPORT	**838**	**10,427**	**10,240**	**9,101**	**10,540**
COUNTY COURT AT LAW #1					
STAFF SUPPORT					
Departmental Support	5,140	3,947	7,700	3,390	7,700
Minor Acquisitions	2,344	-	-	-	-
TOTAL STAFF SUPPORT	**7,484**	**3,947**	**7,700**	**3,390**	**7,700**
TOTAL COUNTY COURT AT LAW #1	**597,792**	**661,947**	**720,357**	**723,909**	**763,128**
COUNTY COURT AT LAW #2					
Salary and Wages	411,772	460,320	504,053	504,053	445,126
Benefits	143,780	165,502	191,727	191,727	180,609
Departmental Support	15,567	14,026	22,050	25,171	22,050
Repairs and Maintenance	-	423	131	543	131
Minor Acquisitions	26,341	15,883	-	9,217	-
Contracts for Services	1,428	238	-	11,545	96,000
Professional Services	-	-	-	7,187	-
TOTAL COUNTY COURT AT LAW #2	**598,888**	**656,391**	**717,961**	**749,443**	**743,916**
JUSTICE OF THE PEACE - PRECINCT 1					
Salary and Wages	222,523	230,437	242,187	242,187	251,983
Benefits	104,431	113,014	119,830	119,830	135,987
Departmental Support	20,521	18,036	28,400	23,372	32,100
Repairs and Maintenance	321	187	841	184	841
Contracts for Services	30,875	30,761	32,022	33,553	32,022
TOTAL JUSTICE OF THE PEACE PRECINCT 1	**378,672**	**392,435**	**423,280**	**419,126**	**452,933**

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JUSTICE OF THE PEACE - PRECINCT 2					
Salary and Wages	201,704	220,750	232,149	232,149	240,274
Benefits	99,540	109,472	117,549	117,549	133,235
Departmental Support	11,081	8,557	13,489	12,387	13,589
Repairs and Maintenance	306	280	625	283	625
Minor Acquisitions	777	-	-	-	-
Contracts for Services	321	-	421	-	421
Professional Services	-	-	150	-	150
TOTAL JUSTICE OF THE PEACE PRECINCT 2	**313,729**	**339,059**	**364,383**	**362,368**	**388,294**
JUSTICE OF THE PEACE - PRECINCT 3					
Salary and Wages	248,805	266,354	279,824	279,824	291,949
Benefits	110,707	111,481	141,343	141,343	160,734
Departmental Support	17,243	14,476	20,375	11,323	20,625
Repairs and Maintenance	252	579	650	609	650
Minor Acquisitions	670	-	-	7,760	-
Contract Services	4,577	1,577	5,500	1,569	5,500
TOTAL JUSTICE OF THE PEACE PRECINCT 3	**382,254**	**394,467**	**447,692**	**442,428**	**479,458**
JUSTICE OF THE PEACE - PRECINCT 4					
Salary and Wages	183,261	188,913	195,424	195,424	202,001
Benefits	72,772	78,387	96,249	96,249	108,889
Departmental Support	4,531	3,912	9,230	7,016	10,200
Repairs and Maintenance	132	132	182	181	240
TOTAL JUSTICE OF THE PEACE PRECINCT 4	**260,695**	**271,344**	**301,085**	**298,870**	**321,330**
COMMUNITY SUPERVISION SUPPORT					
Departmental Support	61,313	59,023	74,400	54,209	74,400
Repairs and Maintenance	2,706	3,066	2,900	1,783	2,898
Minor Acquisitions	6,069	15,862	-	5,979	-
Professional Services	-	2,000	-	-	-
Community Contracts	-	1,036	-	1,017	-
TOTAL COMMUNITY SUPERVISION SUPPORT	**70,089**	**80,987**	**77,300**	**62,988**	**77,298**
SHERIFF					
ADMINISTRATION - PATROL					
Salary and Wages	3,742,083	3,948,832	4,222,364	4,222,364	4,439,457
Benefits	1,567,237	1,702,984	1,893,834	1,893,834	2,156,884
Departmental Support	204,543	254,621	235,997	199,624	256,425
Repairs and Maintenance	128,271	164,045	147,550	399,274	145,959
Minor Acquisitions	198,502	165,597	-	153,708	-
Contracts for Services	12,120	5,221	5,640	4,667	7,640
Professional Services	2,900	6,550	2,400	4,913	6,400
Community Contracts	-	55,963	-	54,673	-
TOTAL ADMINISTRATION	**5,855,655**	**6,303,813**	**6,507,785**	**6,933,057**	**7,012,765**

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SHERIFF CONT.					
JAIL ADMINISTRATION					
Salary and Wages	6,944,272	7,371,169	7,724,856	7,724,856	8,108,939
Benefits	3,176,005	3,355,877	3,961,176	3,961,176	4,519,166
Departmental Support	1,323,148	1,310,293	1,492,310	1,727,355	1,506,800
Repairs and Maintenance	64,289	120,625	79,730	275,716	80,730
Minor Acquisitions	33,883	70,659	-	65,292	-
Contract Services	16,921	390,115	14,080	1,424	14,080
Professional Services	7,900	22,618	16,350	15,170	31,350
TOTAL JAIL ADMINISTRATION	**11,566,419**	**12,641,357**	**13,288,502**	**13,770,989**	**14,261,065**
JAIL MEDICAL SERVICES					
Salary and Wages	623,023	627,783	664,982	664,982	687,486
Benefits	237,441	234,562	327,938	327,938	402,270
Departmental Support	18,854	34,177	48,900	14,981	48,950
Repairs and Maintenance	-	350	334	-	624
Minor Acquisitions	9,342	4,646	-	-	-
Contract Services	3,739	2,653	3,280	2,143	3,280
Professional Services	26,190	24,780	30,375	25,557	30,375
TOTAL JAIL ADMINISTRATION	**918,589**	**928,951**	**1,075,809**	**1,035,601**	**1,172,985**
SO-CSISD SCHOOL SECURITY					
Salary and Wages	85,708	297,477	397,814	397,814	421,174
Benefits	34,362	133,245	184,286	184,286	211,728
Departmental Support	13,875	14,347	39,763	9,747	44,539
Repairs and Maintenance	369	227	2,000	277	2,000
Minor Acquisitions	26,367	-	38,190	19,844	18,816
Professional Services	-	-	260	-	-
Community Contracts	-	9,327	-	10,680	520
TOTAL JAIL ADMINISTRATION	**160,681**	**454,624**	**662,313**	**622,648**	**698,777**
TOTAL SHERIFF	**18,501,343**	**20,328,746**	**21,534,409**	**22,362,295**	**23,145,592**
CONSTABLE PRECINCT 1					
Salary and Wages	281,396	292,523	365,037	365,037	380,958
Benefits	120,805	129,065	164,366	164,366	185,222
Departmental Support	24,332	23,220	30,717	24,848	34,292
Repairs and Maintenance	8,152	10,449	12,788	12,235	13,715
Minor Acquisitions	21,857	22,760	-	41,911	-
Contracts for Services	24,814	24,190	24,280	26,493	24,380
Community Contracts	-	3,368	-	3,305	-
TOTAL CONSTABLE PRECINCT 1	**481,356**	**505,575**	**597,188**	**638,195**	**638,567**
CONSTABLE PRECINCT 2					
Salary and Wages	435,848	456,066	480,602	480,602	558,554
Benefits	188,332	202,475	217,680	217,680	274,596
Departmental Support	18,667	25,248	28,754	15,750	30,104
Repairs and Maintenance	21,089	25,043	25,818	19,215	23,818
Minor Acquisitions	62,022	18,151	-	10,652	-
Contract Services	-	-	-	-	-
Community Contracts	-	4,405	-	4,323	-
TOTAL CONSTABLE PRECINCT 2	**725,958**	**731,388**	**752,854**	**748,222**	**887,072**

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

DEPARTMENT	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
CONSTABLE PRECINCT 3					
Salary and Wages	279,832	340,913	358,921	358,921	372,863
Benefits	119,305	150,895	162,947	162,947	183,304
Departmental Support	21,714	28,528	23,275	15,823	28,325
Repairs and Maintenance	7,878	10,354	10,989	8,008	11,240
Minor Acquisitions	40,914	-	-	143	-
Contract Services	1,577	1,577	1,577	1,568	1,600
Community Contracts	-	2,850	-	2,798	-
TOTAL CONSTABLE PRECINCT 3	**471,220**	**535,117**	**557,709**	**550,208**	**597,332**
CONSTABLE PRECINCT 4					
Salary and Wages	483,203	525,054	546,109	546,109	569,194
Benefits	202,003	231,411	246,202	246,202	277,293
Departmental Support	13,776	17,485	23,165	10,546	23,165
Repairs and Maintenance	17,510	21,002	21,182	16,424	20,182
Minor Acquisitions	35,644	15,345	-	13,353	-
Contracts - Services	-	209	1,750	2,649	1,750
Community Contracts	-	4,405	-	4,577	-
TOTAL CONSTABLE PRECINCT 4	**752,136**	**814,910**	**838,408**	**839,860**	**891,584**
JUVENILE SERVICES					
ADMINISTRATION					
Total Administration	4,663,749	5,546,984	6,360,878	6,760,080	6,861,433
TOTAL ADMINISTRATION	**4,663,749**	**5,546,984**	**6,360,878**	**6,760,080**	**6,861,433**
T. Y. C. PAROLE					
Salary and Wages	113,066	119,060	126,957	126,957	134,523
Benefits	47,566	51,397	67,861	67,861	77,994
Departmental Support	2,523	2,686	2,560	2,573	2,650
Repairs and Maintenance	78	-	2,000	-	2,000
Minor Acquisitions	1,185	-	-	2,689	-
Contract Services	47,896	45,300	50,504	36,819	50,588
TOTAL T. Y. C. PAROLE	**212,315**	**218,443**	**249,882**	**236,899**	**267,755**
JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM					
Salary and Wages	149,076	156,202	165,010	165,010	175,505
Benefits	77,969	84,229	89,601	89,601	103,858
Departmental Support	488	400	900	1,200	900
TOTAL JUVENILE JUSTICE ALTERNATIVE EDUCATION	**227,532**	**240,831**	**255,511**	**255,811**	**280,263**
JUVENILE FEDERAL TITLE IV-E					
Salary and Wages	-	-	-	-	-
Benefits	-	-	-	-	-
Departmental Support	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Minor Acquisitions	-	-	-	-	-
Contract Services	-	-	-	-	-
TOTAL TITLE IV-E	**-**	**-**	**-**	**-**	**-**

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

DEPARTMENT	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
JUVENILE SERVICES CONT.					
TDHS - COMMODITIES					
Departmental Support	5,625	3,086	3,500	2,904	3,500
TOTAL TDHS - COMMODITIES	**5,625**	**3,086**	**3,500**	**2,904**	**3,500**
TOTAL JUVENILE SERVICES	**5,109,221**	**6,009,344**	**6,869,771**	**7,255,694**	**7,412,951**
ROAD AND BRIDGE					
ADMINISTRATION					
Salary and Wages	2,702,367	2,794,668	3,462,747	3,462,747	3,614,239
Benefits	1,292,105	1,396,430	1,716,239	1,716,239	1,942,704
Departmental Support	74,355	72,720	1,354,328	64,460	1,354,328
Repairs and Maintenance	4,447,911	4,085,586	5,282,042	5,895,479	5,747,042
Minor Acquisitions	11,458	25,605	-	17,944	-
Contracts for Services	237,606	234,938	285,400	358,596	285,400
Professional Services	60,272	80,824	90,000	59,658	90,000
Capital Outlay	2,424,050	3,750,193	10,291,500	7,681,364	17,591,500
Debt Service	160,389	304,640	-	-	-
TOTAL ADMINISTRATION	**11,410,514**	**12,745,604**	**22,482,256**	**19,256,487**	**30,625,213**
ROAD AND BRIDGE CONT.					
SHOP					
Salary and Wages	298,100	314,879	328,590	328,590	343,089
Benefits	131,087	142,888	168,077	168,077	191,372
Departmental Support	4,830	901	3,350	747	3,350
Repairs and Maintenance	265,245	238,471	281,850	239,705	281,850
Minor Acquisitions	6,115	1,000	-	-	-
Contracts for Services	10,944	18,022	13,600	10,030	13,600
TOTAL SHOP	**716,321**	**716,161**	**795,467**	**747,149**	**833,261**
ENVIRONMENTAL PROTECTION					
Departmental Support	9,266	9,628	10,391	9,172	10,391
Repairs and Maintenance	242	-	3,000	-	3,000
Contracts for Services	282,032	287,418	301,916	263,315	301,916
TOTAL ENVIRONMENTAL PROTECTION	**291,539**	**297,046**	**315,307**	**272,487**	**315,307**
TOTAL ROAD AND BRIDGE	**12,418,374**	**13,758,811**	**23,593,030**	**20,276,123**	**31,773,781**
INDIGENT HEALTH CARE					
Departmental Support	482,713	448,952	950,000	418,848	950,000
Professional Services	443,987	521,589	3,437,659	610,097	4,080,770
Contracts for Community Support	164,516	164,463	964,200	186,033	964,200
TOTAL INDIGENT HEALTH CARE	**1,091,216**	**1,135,004**	**5,351,859**	**1,214,978**	**5,994,970**
VETERANS SERVICES					
Salary and Wages	48,083	48,248	51,041	51,041	52,758
Benefits	10,562	10,676	24,555	24,555	27,753
Departmental Support	170	174	1,500	168	1,650
Repairs and Maintenance	54	39	310	76	442
Minor Acquisitions	-	-	-	964	-
TOTAL VETERAN'S SERVICES	**58,868**	**59,137**	**77,406**	**76,804**	**82,603**

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

DEPARTMENT	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
COUNTY EMS & FIRE PROTECTION					
Contracts for Services	-		-	-	-
Fire/EMS City of Bryan	266,828	279,581	286,571	286,571	293,735
Fire/EMS City of College Station	266,828	279,581	286,571	286,571	293,735
VFD - Precinct 1	29,000	29,000	29,000	29,000	29,000
VFD - Precinct 2	29,000	29,000	29,000	29,000	29,000
VFD - Precinct 3	29,000	29,000	29,000	29,000	29,000
VFD - Precinct 4	29,000	29,000	29,000	29,000	29,000
TOTAL COUNTY FIRE PROTECTION	**649,656**	**675,162**	**689,142**	**689,142**	**703,470**
COUNTY WELFARE					
Departmental Support	3,750	500	5,000	400	5,000
TOTAL COUNTY WELFARE	**3,750**	**500**	**5,000**	**400**	**5,000**
HEALTH DEPARTMENT - SUPPORT					
Departmental Support	46,660	47,931	52,125	38,982	54,675
Professional Services	12,501	15,500	13,000	18,667	18,000
TOTAL HEALTH DEPARTMENT - SUPPORT	**59,161**	**63,431**	**65,125**	**57,649**	**72,675**
EMERGENCY MANAGEMENT					
Salary and Wages	129,704	138,840	146,258	146,258	152,713
Benefits	49,546	55,513	59,176	59,176	66,597
Departmental Support	10,514	4,211	16,505	8,066	15,665
Repairs and Maintenance	16,350	1,784	6,500	2,546	6,500
Minor Acquisitions	371,062	7,006	-	-	-
Contracts for Services	97,348	97,261	102,427	100,560	106,290
Community Contracts	-	46,377	-	47,801	-
TOTAL EMERGENCY MANAGEMENT	**674,524**	**350,992**	**330,866**	**364,407**	**347,765**
EXPOSITION CENTER					
Salary and Wages	699,304	726,913	858,032	858,032	913,372
Benefits	268,207	264,535	319,683	319,683	379,338
Departmental Support	363,985	435,045	491,650	478,453	501,650
Repairs and Maintenance	35,991	40,040	63,200	33,908	61,200
Minor Acquisitions	5,998	25,098	-	9,857	-
Contracts for Services	30,667	29,394	55,500	33,048	57,000
Professional Services	-	5,780	-	-	-
TOTAL EXPOSITION CENTER	**1,404,153**	**1,526,804**	**1,788,065**	**1,732,981**	**1,912,560**
FAIR ADMINISTRATION					
Salary and Wages	205,198	210,800	227,701	227,701	238,864
Benefits	80,369	83,488	92,048	92,048	103,934
TOTAL FAIR ADMINISTRATION	**285,568**	**294,288**	**319,749**	**319,749**	**342,798**
BRAZOS CENTER					
Salary and Wages	287,939	297,768	346,092	346,092	411,910
Benefits	136,777	153,626	165,420	165,420	212,154
Departmental Support	156,543	132,401	176,875	120,136	178,562
Repairs and Maintenance	4,626	91,412	16,766	93,916	255,314
Minor Acquisitions	54,425	18,609	-	17,293	-
Contracts for Services	2,376	701,069	10,179	160	1,820
TOTAL BRAZOS CENTER	**642,685**	**1,394,886**	**715,332**	**743,017**	**1,059,760**

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

DEPARTMENT	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
COUNTY AGRICULTURE EXTENSION					
Salary and Wages	240,434	246,072	261,286	261,286	272,978
Benefits	76,299	81,148	97,169	97,169	109,131
Departmental Support	41,701	42,939	48,300	37,508	50,400
Repairs and Maintenance	4,637	5,309	6,500	4,747	6,500
Minor Acquisitions	-	976	-	-	-
Contracts for Services	34,228	37,959	45,070	46,021	45,070
TOTAL COUNTY AGRICULTURE EXTENSION	**397,298**	**414,402**	**458,325**	**446,731**	**484,079**
CHILD PROTECTIVE SERVICES					
Departmental Support	47,360	49,908	50,000	41,661	50,000
TOTAL CHILD PROTECTIVE SERVICES	**47,360**	**49,908**	**50,000**	**41,661**	**50,000**
FAMILY PROTECTION SERVICE					
Community Services	-	8,000	5,000	5,000	10,000
TOTAL CHILD PROTECTIVE SERVICES	**-**	**8,000**	**5,000**	**5,000**	**10,000**
TOTAL DEPARTMENTAL BUDGETS	**84,823,763**	**91,014,531**	**116,283,957**	**108,303,852**	**132,353,474**
OPERATING TRANSFERS OUT					
Alternative Dispute Resolution Fund	25,000	25,000	25,000	25,000	25,000
Capital Improvement Fund	9,264,739	13,143,163	8,566,708	11,203,951	6,822,169
Courthouse Security	300,516	312,526	360,487	306,521	380,919
Grants Fund	353,705	125,167	247,431	247,431	536,720
HLI Fund	1,034,000	1,013,781	200,000	1,023,890	-
Primary Elections	-	13,000	-	-	-
County Clerk Archival Fund	-	470	-	-	-
CC Records Management	144,276	82,889	138,079	138,079	155,723
TOTAL OPERATING TRANSFERS	**11,122,236**	**14,715,996**	**9,537,705**	**12,944,872**	**7,920,531**
TOTAL GENERAL FUND EXPENDITURES	**$ 95,946,001**	**$ 105,730,527**	**$ 125,821,662**	**$ 121,248,724**	**$ 140,274,005**

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

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

ELECTED OFFICIALS
PROPOSED COUNTY FUNDED ANNUAL SALARY
Year Ending September 30, 2020

Elected Officials	Base Salary	County Longevity	Other Supplements*	Annual Salary	Footnotes
County Judge	$ 111,093.50	$ 1,500	$ 2,040	$ 114,633.50	
County Commissioners'					
Precinct 1	86,007.00	-	840	$ 86,847.00	
Precinct 2	86,007.00	300	840	$ 87,147.00	
Precinct 3	86,007.00	-	840	$ 86,847.00	
Precinct 4	86,007.00	600	840	$ 87,447.00	
County Treasurer	86,007.00	900	840	$ 87,747.00	
Tax Assessor/Collector	86,007.00	900	-	$ 86,907.00	
County Attorney	102,536.32	1,800	480	$ 104,816.32	
District Attorney	18,000.00	900	-	$ 18,900.00	(1)
District Clerk	86,007.00	-	480	$ 86,487.00	
County Clerk	86,007.00	2,100	480	$ 88,587.00	
District Judge					
85th District Court	16,800	-	1,200	$ 18,000.00	(1)
272nd District Court	13,626	600	1,200	$ 15,426.00	(1)
361st District Court	16,800	1,200	1,680	$ 19,680.00	(1)
County Court at Law #1	187,824.66	1,200	1,200	$ 190,224.66	(2)
County Court at Law #2	187,824.66	1,800	1,200	$ 190,824.66	(2)
Justice of the Peace					
Precinct 1	79,529.31	-	840	$ 80,369.31	
Precinct 2	79,529.31	-	840	$ 80,369.31	
Precinct 3	79,529.31	-	840	$ 80,369.31	
Precinct 4	79,529.31	-	840	$ 80,369.31	
Sheriff	128,949.06	2,100	480	$ 131,529.06	
Constable					
Precinct 1	79,529.31	900	480	$ 80,909.31	
Precinct 2	79,529.31	900	-	$ 80,429.31	
Precinct 3	79,529.31	-	480	$ 80,009.31	
Precinct 4	79,529.31	1,800	480	$ 81,809.31	
	$ 2,107,744.68	$ 19,500	$ 19,440	$ 2,146,684.68	

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

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

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

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
GENERAL FUND - CONTINGENCY PROVISIONS
For The Year Ending September 30, 2020

		PROPOSED 2020	
GENERAL - COMMISSIONERS' COURT			
Court Appointed Attorneys	$	200,000	
Capital Murder Trial		1,000,000	
Autopsy		200,000	
Court Support Cost		300,000	
Utilities		200,000	
Insurance		30,000	
Worker's Compensation		75,000	
Juvenile Placement		400,000	
Discretionary Departmental Expenditure Accounts		204,000	
Overtime		100,000	
Gasoline/Diesel		100,000	
Health and Life Fund Support		191,000	
Total Contingency	**$**	**3,000,000**	*

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

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
GENERAL FUND - CONTINGENCY PROVISIONS
For The Year Ending September 30, 2020

	PROPOSED 2020
Drug Court	
Allowance For Excess Use	**$ 20,000**

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

ROAD AND BRIDGE DEPARTMENT	
Allowance for Road Maintenance and Construction	**$ 1,257,800**

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

COUNTY HEALTH ENDOWMENT FUND

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

THE STATE OF TEXAS

COUNTY OF BRAZOS

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

For The Year Ending September 30, 2020

REVENUES (0200)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Interest	$ 1,679	$ 4,885	$ 1,500	$ 2,253	$ 5,500
Tobacco Settlement	62,087	72,171	70,000	67,220	65,000
Committed Fund Balance	-	-	-	-	733,000
TOTAL REVENUES	**$ 63,766**	**$ 77,055**	**$ 71,500**	**$ 69,473**	**$ 803,500**

EXPENDITURES (11002200)					
Community Public Health	$ -	$ -	$ 71,500	$ -	$ 803,500
TOTAL CONTRACT SERVICES	**$ -**	**$ -**	**$ 71,500**	**$ -**	**$ 803,500**
Net Change in Committed Fund Balance	$ 63,766	$ 77,055	$ -	$ 69,473	$ -
Fund Balance, October 1	**$ 522,706**	**$ 586,472**	**$ 576,310**	**$ 663,527**	**$ 733,000**
Fund Balance, September 30	**$ 586,472**	**$ 663,527**	**$ 576,310**	**$ 733,000**	**$ 733,000**

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

THE STATE OF TEXAS

COUNTY OF BRAZOS

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.

THE STATE OF TEXAS

COUNTY OF BRAZOS

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUNDS
PROPOSED BUDGET SUMMARY

For The Year Ending September 30, 2020

	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Proposed Budget 2020	Budget 2019 vs 2020	% Incr/(Decr)	% of Budget
SPECIAL REVENUE FUND								
Hotel Occupancy Tax	3,848,718	4,396,000	2,494,355	2,625,000	3,000,000	$ 375,000	14%	2%
State Lateral Road	57,100	30,000	60,050	61,358	121,800	$ 60,442	99%	0%
Unclaimed Property Fund	56,500	57,200	57,650	60,092	61,750	$ 1,658	3%	0%
Law Library Fund	167,300	158,340	135,000	106,619	76,500	$ (30,119)	-28%	0%
Local Provider Participation Fund	24,962,369	26,891,000	37,490,000	37,290,000	183,980,000	$ 146,690,000	393%	96%
Alternative Dispute Resolution Fund	42,500	69,000	62,000	85,000	90,000	$ 5,000	6%	0%
Law Enforcement Education Fund	46,567	58,396	65,950	63,500	60,830	$ (2,670)	-4%	0%
County Records Management Fund	351,108	345,326	502,439	551,618	649,423	$ 97,805	18%	0%
County Clerk Records Management Fund	265,941	271,100	301,100	345,500	339,542	$ (5,958)	-2%	0%
County Clerk Archival Fund	251,000	510,500	765,000	839,650	402,000	$ (437,650)	-52%	0%
Courthouse Security Fund	395,065	420,016	456,959	477,037	504,919	$ 27,882	6%	0%
Justice Court Security Fund	70,450	68,900	97,650	102,954	111,700	$ 8,746	8%	0%
District Clerk Management Fund	178,800	199,400	203,400	203,400	210,500	$ 7,100	3%	0%
District Clerk Archival Fund	59,050	85,600	106,150	124,768	122,800	$ (1,968)	-2%	0%
Justice of the Peace Technology Fund	162,200	183,800	204,850	217,900	193,700	$ (24,200)	-11%	0%
County and District Court Tech Fund	57,550	62,500	74,100	79,000	88,100	$ 9,100	12%	0%
Forfeitures Fund	33,564	33,462	19,420	23,834	24,929	$ 1,095	5%	0%
D. A. Hot Check Collection Fund	2,300	2,703	3,050	2,995	3,800	$ 805	27%	0%
Bail Bond Board Fee Fund	88,600	91,850	92,150	93,500	95,600	$ 2,100	2%	0%
Voter Registration Fund	23,650	22,972	17,950	12,400	9,050	$ (3,350)	-27%	0%
Vehicle Inventory Tax Interest Fund	231,000	257,000	200,900	205,200	263,500	$ 58,300	28%	0%
Sheriff - Crime Fund	234,200	216,388	204,500	197,529	158,736	$ (38,793)	-20%	0%
District Attorney - Crime Fund	86,800	121,188	128,100	129,985	136,900	$ 6,915	5%	0%
Primary Election Services Fund	104,050	25,100	80,500	37,600	120,000	$ 82,400	219%	0%
Brazos County Housing Finance Corp	148,655	109,220	113,150	58,300	81,405	$ 23,105	40%	0%
TOTAL SPECIAL REVENUE FUNDS	**$ 31,925,037**	**$ 34,686,961**	**$ 43,936,373**	**$ 43,994,739**	**$ 190,907,484**	**$ 146,912,745**	**333.93%**	

BRAZOS COUNTY, TEXAS
HOTEL OCCUPANCY TAX
SPECIAL REVENUE FUND
PROPOSED BUDGET
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (1100)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Hotel, Motel Tax	$ 1,950,747	$ 2,120,979	$ 1,900,000	$ 1,924,494	$ 2,000,000
Program Income	-	5,500	-	2,000	-
Venue Tax	730,329	794,871	715,000	720,307	720,000
Interest	6,622	13,200	10,000	17,173	15,000
Sales of Other Assets	-	-	-	-	-
Reserve Fund Balance	-	-	-	-	-
Restricted Fund Balance	-	-	-	-	265,000
TOTAL REVENUES	**$ 2,687,698**	**$ 2,934,550**	**$ 2,625,000**	**$ 2,663,974**	**$ 3,000,000**

EXPENDITURES (11002500)					
Hotel Occupancy Tax (11002500)					
Salary and Wages	$ 114,500	$ 123,955	$ 129,890	$ 132,093	$ 136,453
Benefits	49,547	54,045	57,776	59,111	65,540
Departmental Support	34,325	37,925	78,481	18,609	65,207
Repair and Maintenance	230,960	-	1,000	35,980	1,414,500
Minor Acquisitions	16,664	26,386	36,000	31,060	293,000
Contract Services	27,100	77,120	180,150	63,601	188,000
Professional Fees	5,300	12,550	5,300	5,300	5,300
Community Contracts	25,000	25,000	75,000	18,750	75,000
Capital Outlay	98,194	154,437	184,425	157,900	37,000
	$ 601,590	$ 511,417	$ 748,022	$ 522,404	$ 2,280,000
Venue Tax - Kyle Field					
Community Contracts	$ 730,330	$ 794,871	$ 715,000	$ 657,704	$ 720,000
	$ 730,330	$ 794,871	$ 715,000	$ 657,704	$ 720,000
Expo Complex Improvements (11002900)					
Repairs and Maintenance	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -

BRAZOS COUNTY, TEXAS
HOTEL OCCUPANCY TAX
SPECIAL REVENUE FUND
PROPOSED BUDGET
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

EXPENDITURES (11002500) Cont.	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Operating Transfers					
Transfer to Debt Service Fund	$ 1,205,180	$ 1,109,400	$ 1,161,978	$ 1,161,978	$ -
Transfer to Expo Expansion	$ 1,727,288	$ -	$ -	$ -	$ -
	$ 2,932,468	$ 1,109,400	$ 1,161,978	$ 1,161,978	$ -
TOTAL EXPENDITURES AND TRANSFERS	**$ 4,264,388**	**$ 2,415,688**	**$ 2,625,000**	**$ 2,342,086**	**$ 3,000,000**
Net Changes in Fund Balance	$ (1,576,690)	$ 518,862	$ -	$ 321,888	$ -
FUND BALANCE, OCTOBER 1	$ 3,150,404	$ 1,573,715	$ 1,963,762	$ 2,092,577	$ 2,414,465
FUND BALANCE, SEPTEMBER 30	$ 1,573,715	$ 2,092,577	$ 1,963,762	$ 2,414,465	$ 2,414,465

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

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
STATE LATERAL ROAD
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (1200)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Interest - Accounts	$ 90	$ 513	$ 500	$ 540	$ 800
State of Texas - Lateral Road Fund	30,138	30,138	30,000	30,358	30,000
Restricted Fund Balance	-	-	30,858	-	91,000
TOTAL REVENUES	**$ 30,228**	**$ 30,651**	**$ 61,358**	**$ 30,898**	**$ 121,800**
EXPENDITURES (56006000)					
Repair & Maintenance	$ -	$ -	$ -	$ -	$ -
Capital Outlay	-	-	61,358	-	121,800
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 61,358**	**$ -**	**$ 121,800**
Net Changes in Fund Balance	$ 30,228	$ 30,651	$ -	$ 30,898	$ -
FUND BALANCE, OCTOBER 1	$ 1	$ 30,230	$ 60,858	$ 60,881	$ 91,779
FUND BALANCE, SEPTEMBER 30	$ 30,230	$ 60,881	$ 60,858	$ 91,779	$ 91,779

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

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

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
UNCLAIMED PROPERTY FUND
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (1300)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Interest - Accounts	$ 623	$ 1,622	$ 1,400	$ 1,833	$ 1,750
Restricted Fund Balance	-	-	58,692	-	60,000
TOTAL REVENUES	**$ 623**	**$ 1,622**	**$ 60,092**	**$ 1,833**	**$ 61,750**
EXPENDITURES (12005000)					
Departmental Support	$ -	$ -	$ 60,092	$ -	$ 61,750
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 60,092**	**$ -**	**$ 61,750**
Net Changes in Fund Balance	$ 623	$ 1,622	$ -	$ 1,833	$ -
FUND BALANCE, OCTOBER 1	$ 56,607	$ 57,230	$ 58,692	$ 58,852	$ 60,685
FUND BALANCE, SEPTEMBER 30	$ 57,230	$ 58,852	$ 58,692	$ 60,685	$ 60,685

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

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

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

Commissioners' Court has oversight responsibility for the fund.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
LAW LIBRARY
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (1500)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Fees - County Clerk	$ 10,637	$ 13,485	$ 13,000	$ 11,540	$ 11,000
Fees - District Clerk	43,235	41,065	39,000	45,990	46,000
Interest - Accounts	288	575	550	553	500
Other Revenue	-	-	-	55.00	
Restricted Fund Balance	-	-	54,069	-	19,000
Transferred from General Fund	-	-	-	13,276	
TOTAL REVENUES	**$ 54,160**	**$ 55,124**	**$ 106,619**	**$ 71,414**	**$ 76,500**
EXPENDITURES (52000100)					
Departmental Support - Subscriptions	$ 72,795	$ 87,000	$ 100,500	$ 108,214	$ 76,500
Repairs and Maintenance	-	-	600	-	-
Minor Acquisitions	-	-	3,000	-	-
Contracts	-	-	2,519	-	-
TOTAL EXPENDITURES	**$ 72,795**	**$ 87,000**	**$ 106,619**	**$ 108,214**	**$ 76,500**
Net Changes in Fund Balance	$ (18,635)	$ (31,876)	$ -	$ (36,800)	$ -
FUND BALANCE, OCTOBER 1	$ 107,065	$ 88,429	$ 54,069	$ 56,553	$ 19,753
FUND BALANCE, SEPTEMBER 30	$ 88,429	$ 56,553	$ 54,069	$ 19,753	$ 19,753

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

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
LOCAL PROVIDER PARTICIPATION FUND
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (1600)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Part-Scott& White	$ 5,755,303	$ 9,643,553	$ 5,000,000	$ 9,643,554	$ 10,364,970
Part-CS Medical Center	6,472,589	5,506,965	6,000,000	-	5,153,350
Part-St. Joseph	12,539,461	16,026,800	12,000,000	16,026,798	159,971,600
Part-Physicans Center	901,139	849,326	750,000	849,326	932,980
Part-Christus Dubuis	-	-	-	-	1,266,655
Part-Rock Prarie Behavioral	500,000	559,498	500,000	627,150	682,100
Interest - Accounts	27,153	78,133	40,000	86,572	30,000
Restricted Fund Balance	-	-	13,000,000	-	5,578,345
TOTAL REVENUES	**$ 26,195,645**	**$ 32,664,275**	**$ 37,290,000**	**$ 27,233,400**	**$ 183,980,000**
EXPENDITURES (34000200)					
Community Contracts	$ 15,636,640	$ 28,839,158	$ 37,290,000	$ 29,924,382	$ 40,000,000
Operating Transfers					
Transfer to General Fund	$ -	$ 20,000	$ -	$ 20,000	$ 20,000
TOTAL EXPENDITURES AND TRANSFERS	**$ 15,636,640**	**$ 28,859,158**	**$ 37,290,000**	**$ 29,944,382**	**$ 40,020,000**
Net Changes in Fund Balance	$ 10,559,005	$ 3,805,117	$ -	$ (2,710,982)	$ 143,960,000
FUND BALANCE, OCTOBER 1	$ 3,662,227	$ 14,221,232	$ 13,870,850	$ 18,026,349	$ 15,315,367
FUND BALANCE, SEPTEMBER 30	$ 14,221,232	$ 18,026,349	$ 13,870,850	$ 15,315,367	$ 159,275,367

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

In 2015 the Texas Legislature created the Local Provider Participation Funds (LPPF) in an effort to help Texas safety-net hospitals deal with the challenges of accessing a significant percentage of their allocated federal matching funds in comparison to large well-funded hospitals. The LPPF allows funds eligible for match to be collected by Brazos County directly from area hospitals in the form of mandatory assessment payments. Brazos County hospitals provide a trendous 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.

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
ALTERNATIVE DISPUTE RESOLUTION
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (1700)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Fees for Service	$ 36,505	$ 38,783	$ 38,395	$ 60,000	$ 41,960	$ 65,000
Transfer From General Fund	7,500	25,000	25,000	25,000	25,000	25,000
TOTAL REVENUES	**$ 44,005**	**$ 63,783**	**$ 63,395**	**$ 85,000**	**$ 66,960**	**$ 90,000**
EXPENDITURES (11070000)						
Contracts for Community Support	$ 44,005	$ 63,783	$ 63,395	$ 85,000	$ 66,960	$ 90,000
TOTAL EXPENDITURES	**$ 44,005**	**$ 63,783**	**$ 63,395**	**$ 85,000**	**$ 66,960**	**$ 90,000**
Net Changes in Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -
FUND BALANCE, OCTOBER 1	$ -	$ -	$ -	$ -	$ -	$ -
FUND BALANCE, SEPTEMBER 30	$ -	$ -	$ -	$ -	$ -	$ -

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

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

Funding is restricted by Commissioners' Court.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
LAW ENFORCEMENT EDUCATION
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (1800)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
State LEOSE - Training	$ 17,932	$ 18,727	$ 18,500	$ 18,830	$ 18,830
Restricted Fund Balance	-	-	45,000	-	42,000
TOTAL REVENUES	**$ 17,932**	**$ 18,727**	**$ 63,500**	**$ 18,830**	**$ 60,830**
EXPENDITURES (30000100)					
LEOSE Training - Constable Precinct 1	$ -	$ -	$ 5,550	$ -	$ 6,426
LEOSE Training - Constable Precinct 2	875	-	7,200	-	8,306
LEOSE Training - Constable Precinct 3	-	-	2,550	-	3,533
LEOSE Training - Constable Precinct 4	317	330	6,400	330	7,286
LEOSE Training - County Attorney	860	1,550	3,000	550	3,392
LEOSE Training - District Attorney	-	43	2,850	-	3,719
LEOSE Training - Sheriff	5,403	24,439	35,950	17,726	28,168
TOTAL EXPENDITURES	**$ 7,455**	**$ 26,362**	**$ 63,500**	**$ 18,606**	**$ 60,830**
Net Changes in Fund Balance	$ 10,477	$ (7,635)	$ -	$ 224	$ -
FUND BALANCE, OCTOBER 1	$ 38,933	$ 49,411	$ 50,789	$ 41,776	$ 42,000
FUND BALANCE, SEPTEMBER 30	$ 49,411	$ 41,776	$ 50,789	$ 42,000	$ 42,000

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

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

Funding is restricted by State statute.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
COUNTY RECORDS MANAGEMENT FUND
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (1900)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Fees for Service - Co Records Mgt	$ 78,511	$ 60,350	$ 60,000	$ 62,308	$ 60,000
Fees for Service - Ct Records Preservation	33,145	34,257	33,000	35,553	35,000
Interest - Accounts	1,105	2,716	2,500	3,800	3,700
Transfer from General Fund	144,276	82,889	138,079	138,079	155,723
Sales of Capital Assets	-	-	-	-	-
Restricted Fund Balance	-	-	318,039	-	395,000
TOTAL REVENUES	**$ 257,037**	**$ 180,212**	**$ 551,618**	**$ 239,740**	**$ 649,423**
EXPENDITURES (50000100)					
County Records Management and Preservation					
Salary and Wages	$ 98,225	$ 103,167	$ 108,332	$ 108,332	$ 138,938
Benefits	47,063	51,382	54,947	54,947	53,510
Departmental Support	14,383	176	30,200	-	22,175
Repairs and Maintenance	66	2,907	100	5	100
Minor Acquisitions	5,492	1,282	5,000	-	-
Contracts for Services	1,210	1,468	2,000	1,353	4,700
Capital Outlay	-	2,995	-	-	-
	$ 166,439	**$ 163,377**	**$ 200,579**	**$ 164,637**	**$ 219,423**
EXPENDITURES (50000200)					
County Record Preservation (Government Code: Section 51.708)					
Minor Acquisitions	$ -	$ -	$ 351,039	$ -	$ 430,000
	$ -	**$ -**	**$ 351,039**	**$ -**	**$ 430,000**
TOTAL EXPENDITURES	**$ 166,439**	**$ 163,377**	**$ 551,618**	**$ 164,637**	**$ 649,423**

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
COUNTY RECORDS MANAGEMENT FUND
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Net Changes in Fund Balance	$ 90,598	$ 16,835	$ -	$ 75,103	$ -
FUND BALANCE, OCTOBER 1	$ 212,750	$ 303,348	$ 318,039	$ 320,183	$ 395,286
FUND BALANCE, SEPTEMBER 30	$ 303,348	$ 320,183	$ 318,039	$ 395,286	$ 395,286

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

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

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

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
COUNTY CLERK RECORDS
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (2000)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Fees for Service	$ 347,330	$ 351,784	$ 340,000	$ 328,987	$ 320,000
Interest - Accounts	1,954	6,501	5,500	8,020	8,000
Sales of Other Assets	-	-	-	-	-
Restricted Fund Balance	-	-	-	-	11,542
TOTAL REVENUES	**$ 349,284**	**$ 358,285**	**$ 345,500**	**$ 337,007**	**$ 339,542**
EXPENDITURES (21005000)					
Salary and Wages	$ 82,288	$ 87,956	$ 93,416	$ 93,416	$ 97,840
Benefits	46,254	49,414	53,619	53,619	53,702
Departmental Support	3,034	6,283	117,465	1,729	107,000
Repairs and Maintenance	-	-	-	-	-
Minor Acquisitions	675	-	-	-	-
Contracts for Services	52,705	85,315	81,000	82,515	81,000
TOTAL EXPENDITURES	**$ 184,956**	**$ 228,969**	**$ 345,500**	**$ 231,279**	**$ 339,542**
Net Changes in Fund Balance	$ 164,328	$ 129,316	$ -	$ 105,728	$ -
FUND BALANCE, OCTOBER 1	$ 588,164	$ 752,492	$ 875,314	$ 881,808	$ 987,536
FUND BALANCE, SEPTEMBER 30	$ 752,492	$ 881,808	$ 875,314	$ 987,536	$ 987,536

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

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
COUNTY CLERK ARCHIVAL FUND
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (2001)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Fees for Service	$ 340,330	$ 332,451	$ 315,000	$ 301,071	$ 300,000
Interest - Accounts	3,540	11,433	9,500	15,441	15,000
Miscellaneous - Other	41,053	-	-	-	-
Transfer from Capital Improvement Fund	-	6,864	-	-	-
Transfer from General Fund	-	470	-	-	-
Restricted Fund Balance	-	-	515,150	-	87,000
TOTAL REVENUES	**$ 384,923**	**$ 351,218**	**$ 839,650**	**$ 316,512**	**$ 402,000**
EXPENDITURES (21006000)					
Departmental Support	$ -	$ -	$ 400,000	$ -	$ 400,000
Contracts for Services	29,931	6,718	2,000	1,945	2,000
Professional Fees	-	-	-	-	-
Capital Outlay	25,507	7,600	437,650	693,966	-
TOTAL EXPENDITURES	**$ 55,438**	**$ 14,318**	**$ 839,650**	**$ 695,911**	**$ 402,000**
Net Changes in Fund Balance	$ 329,485	$ 336,900	$ -	$ (379,399)	$ -
FUND BALANCE, OCTOBER 1	$ 947,802	$ 1,277,287	$ 1,600,590	$ 1,614,187	$ 1,234,788
FUND BALANCE, SEPTEMBER 30	$ 1,277,287	$ 1,614,187	$ 1,600,590	$ 1,234,788	$ 1,234,788

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

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
COURTHOUSE SECURITY FUND
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (2200)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Fees for Service	$ 86,812	$ 85,021	$ 81,000	$ 81,100	$ 78,000
Interest - Accounts	462	1,424	1,700	2,177	2,000
Reserve Fund Balance	-	-	33,850	-	44,000
Transfer from General Fund	300,516	312,526	360,487	387,954	380,919
TOTAL REVENUES	**$ 387,790**	**$ 398,970**	**$ 477,037**	**$ 471,231**	**$ 504,919**
EXPENDITURES					
Sheriff Support (51000100):					
Salary and Wages	$ 248,491	$ 279,541	$ 319,193	$ 298,240	$ 331,068
Benefits	105,879	118,279	141,884	124,127	159,301
Departmental Support	3,786	2,556	4,300	4,390	2,550
Repairs and Maintenance	6,733	10,434	11,660	19,496	12,000
Minor Acquisitions	-	-	-	17,431	-
Operating Transfers					
Transfer to General Fund	$ -	$ 994	$ -	$ -	$ -
TOTAL EXPENDITURES AND TRANSFERS	**$ 364,889**	**$ 411,803**	**$ 477,037**	**$ 463,684**	**$ 504,919**
Net Changes in Fund Balance	$ 22,901	$ (12,833)	$ -	$ 7,547	$ -
FUND BALANCE, OCTOBER 1	$ 26,736	$ 49,637	$ 33,850	$ 36,804	$ 44,351
FUND BALANCE, SEPTEMBER 30	$ 49,637	$ 36,804	$ 33,850	$ 44,351	$ 44,351

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

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

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

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

REVENUES (2201)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Fees for Service	$ 19,337	$ 13,883	$ 15,000	$ 12,065	$ 11,900
Interest - Accounts	207	629	500	807	800
Restricted Fund Balance	-	-	87,454	-	99,000
TOTAL REVENUES	**$ 19,544**	**$ 14,512**	**$ 102,954**	**$ 12,872**	**$ 111,700**
EXPENDITURES (51000300)					
Repair and Maintenance	$ -	$ -	$ 3,454	$ -	$ 4,000
Minor Acquisitions	-	4,079	-	-	-
Contracts for Services	-	-	3,000	-	5,000
Professional Services	-	-	34,000	-	38,000
Capital Outlay	-	-	62,500	-	64,700
TOTAL EXPENDITURES	**$ -**	**$ 4,079**	**$ 102,954**	**$ -**	**$ 111,700**
Net Changes in Fund Balance	$ 19,544	$ 10,433	$ -	$ 12,872	$ -
FUND BALANCE, OCTOBER 1	$ 56,174	$ 75,718	$ 87,455	$ 86,150	$ 99,022
FUND BALANCE, SEPTEMBER 30	$ 75,718	$ 86,150	$ 87,455	$ 99,022	$ 99,022

The County collects a $4.00 fee for each misdemeanor case filed in a Justice of the Peace for the purpose of funding the operational cost of providing adequate court security (Code of Criminal Procedure §102.107) for justice courts located outside of the county courthouse.

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
DISTRICT CLERK MANAGEMENT FUND
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (2300)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Fees for Service	$ 16,288	$ 16,500	$ 15,000	$ 18,139	$ 15,000
Interest - Accounts	555	1,536	1,300	1,706	1,500
Sales of Other Assets	45	-	-	-	-
Restricted Fund Balance	-	-	187,100	-	194,000
TOTAL REVENUES	**$ 16,888**	**$ 18,036**	**$ 203,400**	**$ 19,845**	**$ 210,500**
EXPENDITURES (20005000)					
Departmental Support	$ 5,751	$ -	$ 129,100	$ 2,565	$ 126,200
Minor Acquisitions	2,686	843	10,000	28,407	20,000
Contracts for Services	1,100	791	23,000	-	23,000
Professional Fees	-	-	29,300	-	29,300
Capital Outlay	-	-	12,000	-	12,000
TOTAL EXPENDITURES	**$ 9,537**	**$ 1,634**	**$ 203,400**	**$ 30,972**	**$ 210,500**
Net Changes in Fund Balance	$ 7,351	$ 16,402	$ -	$ (11,127)	$ -
FUND BALANCE, OCTOBER 1	$ 181,438	$ 188,789	$ 204,111	$ 205,192	$ 194,065
FUND BALANCE, SEPTEMBER 30	$ 188,789	$ 205,192	$ 204,111	$ 194,065	$ 194,065

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

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
DISTRICT CLERK ARCHIVAL FUND
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (2301)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Fees for Service	$ 20,227	$ 19,958	$ 17,000	$ 20,905	$ 20,000
Interest - Accounts	239	686	500	816	800
Restricted Fund Balance	-	-	107,268	-	102,000
TOTAL REVENUES	**$ 20,466**	**$ 20,644**	**$ 124,768**	**$ 21,721**	**$ 122,800**
EXPENDITURES (20006000)					
Salary and Wages	$ -	$ 17,468	$ 27,132	$ 7,783	$ 52,192
Benefits	-	1,388	152	805	4,307
Professional Fees	-	-	97,484	-	66,301
TOTAL EXPENDITURES	**$ -**	**$ 18,857**	**$ 124,768**	**$ 8,588**	**$ 122,800**
Net Changes in Fund Balance	$ 20,466	$ 1,787	$ -	$ 13,133	$ -
FUND BALANCE, OCTOBER 1	$ 67,550	$ 88,016	$ 107,268	$ 89,803	$ 102,936
FUND BALANCE, SEPTEMBER 30	$ 88,016	$ 89,803	$ 107,268	$ 102,936	$ 102,936

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

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

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

REVENUES (2400)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Fees for Service	$ 47,164	$ 43,001	$ 42,000	$ 38,967	$ 37,500
Interest	450	1,297	1,000	1,496	1,200
Sales of Other Assets	168	-	-	1,366	-
Restricted Fund Balance	-	-	174,900	-	155,000
TOTAL REVENUES	**$ 47,782**	**$ 44,299**	**$ 217,900**	**$ 41,829**	**$ 193,700**
EXPENDITURES					
JP's (24005000)					
Departmental Support	$ 2,536	$ 2,500	$ 38,136	$ 4,879	$ 51,500
Minor Acquisitions	589	1,388	25,000	11,539	62,000
Contract Services	610	-	25,000	-	13,000
Professional Fees	-	-	-	4,060	10,000
Capital Outlay	-	-	75,000	-	26,500
	$ 3,735	$ 3,888	$ 163,136	$ 20,478	$ 163,000
JP #1 (24005100)					
Salary & Wages	$ 480	$ 480	$ 840	$ 840	$ 840
Benefits	104	105	193	193	200
Departmental Support	3,729	1,914	9,075	2,349	2,260
Minor Acquisitions	4,021	4,541	4,700	6,632	4,000
Contract Services	-	-	375	-	375
	$ 8,334	$ 7,040	$ 15,183	$ 10,014	$ 7,675
JP #2 (24005200)					
Salary & Wages	$ 840	$ 840	$ 840	$ 840	$ 840
Benefits	182	184	193	193	200
Departmental Support	4,783	3,185	7,350	1,977	2,110
Repair & Maintenance	8,169	3,752	-	3,336	-
Minor Acquisitions	-	-	6,000	-	4,000
Contract Services	-	-	657	-	525
	$ 13,974	$ 7,961	$ 15,040	$ 6,346	$ 7,675

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

EXPENDITURES	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
JP #3 (24005300)					
Salary & Wages	$ 840	$ 840	$ 840	$ 840	$ 840
Benefits	182	184	193	193	200
Departmental Support	3,870	1,929	8,500	2,408	2,435
Repair & Maintenance	-	-	600	-	-
Minor Acquisitions	-	3,721	3,700	8,717	3,600
Contract Services	-	-	600	-	600
	$ 4,892	$ 6,673	$ 14,433	$ 12,158	$ 7,675
JP #4 (24005400)					
Salary & Wages	$ 840	$ 840	$ 840	$ 840	$ 840
Benefits	182	184	193	193	200
Departmental Support	-	1,920	4,000	476	3,000
Repair & Maintenance	-	-	1,000	-	-
Minor Acquisitions	-	1,282	3,700	4,160	3,260
Contract Services	-	-	375	-	375
	$ 1,022	$ 4,225	$ 10,108	$ 5,669	$ 7,675
TOTAL EXPENDITURES	**$ 31,957**	**$ 29,788**	**$ 217,900**	**$ 54,665**	**$ 193,700**
Net Changes in Fund Balance	$ 15,825	$ 14,511	$ -	$ (12,836)	$ -
FUND BALANCE, OCTOBER 1	$ 138,439	$ 154,264	$ 174,922	$ 168,775	$ 155,939
FUND BALANCE, SEPTEMBER 30	$ 154,264	$ 168,775	$ 174,922	$ 155,939	$ 155,939

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
COUNTY AND DISTRICT COURT TECHNOLOGY FUND
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (2401)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Fees for Service	$ 10,736	$ 7,553	$ 7,000	$ 7,847	$ 7,500
Interest	180	529	300	634	600
Donations - Other	-	-	-		-
Restricted Fund Balance	-	-	71,700		80,000
TOTAL REVENUES	**$ 10,916**	**$ 8,082**	**$ 79,000**	**$ 8,481**	**$ 88,100**
EXPENDITURES (25005000)					
Departmental Support	$ -	$ -	$ 8,000	$ -	$ 10,000
Minor Acquisitions	-	-	71,000	-	78,100
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 79,000**	**$ -**	**$ 88,100**
Net Changes in Fund Balance	$ 10,916	$ 8,082	$ -	$ 8,481	$ -
FUND BALANCE, OCTOBER 1	$ 52,759	$ 63,675	$ 71,769	$ 71,757	$ 80,238
FUND BALANCE, SEPTEMBER 30	$ 63,675	$ 71,757	$ 71,769	$ 80,238	$ 80,238

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
FORFEITURE FUND
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (2500)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Fees for Service	$ -	$ 9,109	$ 23,834	$ 778	$ 24,929
Interest	96	189	-	165	-
Restricted Fund Balance	-		-	-	-
TOTAL REVENUES	**$ 96**	**$ 9,298**	**$ 23,834**	**$ 943**	**$ 24,929**
EXPENDITURES (18010000/28010000/30110000/30210000/30310000)					
County Attorney	$ 1,550	$ -	$ -	$ -	
Sheriff Forfeitures	13,016	-	13,598	-	16,410
Constable Pct. 1 Forfeitures	-	-	3,154	-	3,195
Constable Pct. 2 Forfeitures	-	-	6,425	4,229	4,659
Constable Pct. 3 Forfeitures	705	-	657	-	665
TOTAL EXPENDITURES	**$ 15,271**	**$ -**	**$ 23,834**	**$ 4,229**	**$ 24,929**
Net Changes in Fund Balance	$ (15,175)	$ 9,298	$ -	$ (3,286)	$ -
FUND BALANCE, OCTOBER 1	$ 34,093	$ 18,918	$ 23,833	$ 28,216	$ 24,930
FUND BALANCE, SEPTEMBER 30	$ 18,918	$ 28,216	$ 23,833	$ 24,930	$ 24,930

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

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
D.A. HOT CHECK COLLECTIONS
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (2600)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Interest - Accounts	$ 8	$ 24	$ -	$ 21	$ -
Other Revenue	350	757	-	171	-
Restricted Fund Balance	-	-	2,995	-	3,800
TOTAL REVENUES	**$ 358**	**$ 781**	**$ 2,995**	**$ 192**	**$ 3,800**
EXPENDITURES (19006000)					
Departmental Support	$ -	$ -	$ 2,995	$ -	$ 3,800
Minor Acquisitions	-	-	-	-	-
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 2,995**	**$ -**	**$ 3,800**
Net Changes in Fund Balance	$ 358	$ 781	$ -	$ 192	$ -
FUND BALANCE, OCTOBER 1	$ 2,566	$ 2,924	$ 3,000	$ 3,705	$ 3,897
FUND BALANCE, SEPTEMBER 30	$ 2,924	$ 3,705	$ 3,000	$ 3,897	$ 3,897

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
BAIL BOND BOARD FEE FUND
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (2700)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Interest - Accounts	$ 272	$ 726	$ 500	$ 406	$ 800
Other Revenue	2,500	3,500	-	406	-
Restricted Fund Balance	-	-	93,000	-	94,800
TOTAL REVENUES	**$ 2,772**	**$ 4,226**	**$ 93,500**	**$ 812**	**$ 95,600**
EXPENDITURES (12006000)					
Salary and Wages	$ 518	$ 932	$ 4,000	$ 350	$ 4,000
Benefits	171	392	900	50	1,395
Departmental Support	-	218	88,600	-	90,205
TOTAL EXPENDITURES	**$ 689**	**$ 1,543**	**$ 93,500**	**$ 400**	**$ 95,600**
Net Changes in Fund Balance	$ 2,083	$ 2,684	$ -	$ 412	$ -
FUND BALANCE, OCTOBER 1	$ 89,717	$ 91,800	$ 93,567	$ 94,484	$ 94,896
FUND BALANCE, SEPTEMBER 30	$ 91,800	$ 94,484	$ 93,567	$ 94,896	$ 94,896

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
VOTER REGISTRATION
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (2800)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Interest - Accounts	$ 57	$ 83	$ 100	$ 60	$ 50
Secretary of State	6,610	12,772	-	2,374	-
Transfer from General Fund	-	-	-	-	-
Restricted Fund Balance	-	-	12,300	-	9,000
TOTAL REVENUES	**$ 6,667**	**$ 12,855**	**$ 12,400**	**$ 2,434**	**$ 9,050**
EXPENDITURES (13005000)					
Departmental Support	$ 8,797	$ 10,071	$ 10,700	$ 4,362	$ 7,800
Minor Acquisitions	916	2,531	-	-	-
Contracts - Services	4,861	3,774	1,700	458	1,250
Professional Services	-	-	-	-	-
TOTAL EXPENDITURES	**$ 14,574**	**$ 16,376**	**$ 12,400**	**$ 4,820**	**$ 9,050**
Net Changes in Fund Balance	$ (7,907)	$ (3,520)	$ -	$ (2,386)	$ -
FUND BALANCE, OCTOBER 1	$ 22,927	$ 15,020	$ 5,605	$ 11,499	$ 9,113
FUND BALANCE, SEPTEMBER 30	$ 15,020	$ 11,499	$ 5,605	$ 9,113	$ 9,113

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

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
VEHICLE INVENTORY TAX INTEREST FUND
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (2900)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
P & I Taxes	$ 1,707	$ 1,803	$ 3,000	$ 49,470	$ 3,000
Interest	2,527	6,478	1,800	7,188	5,500
Restricted Fund Balance	-	-	200,400	-	255,000
TOTAL REVENUES	**$ 4,234**	**$ 8,281**	**$ 205,200**	**$ 56,658**	**$ 263,500**
EXPENDITURES (13006000)					
Salary and Wages	$ -	$ -	$ 11,100	$ -	$ 11,100
Employee benefits	-	-	2,475	-	2,558
Departmental Support	2,830	4,916	136,125	1,235	194,342
Repair & Maintenance	-	-	1,000	-	1,000
Minor Acquisitions	1,753	-	23,000	-	25,000
Contracts	-	-	1,500	-	2,000
Professional Fees	-	-	10,000	-	7,500
Capital Outlay	-	-	20,000	-	20,000
TOTAL EXPENDITURES	**$ 4,583**	**$ 4,916**	**$ 205,200**	**$ 1,235**	**$ 263,500**
Net Changes in Fund Balance	$ (349)	$ 3,365	$ -	$ 55,423	$ -
FUND BALANCE, OCTOBER 1	$ 197,484	$ 197,135	$ 200,408	$ 200,501	$ 255,924
FUND BALANCE, SEPTEMBER 30	$ 197,135	$ 200,501	$ 200,408	$ 255,924	$ 255,924

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

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
SHERIFF - CRIME FUND
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (3300)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Interest	$ 640	$ 1,337	$ 1,300	$ 512	$ -
Other Revenue	5,050	8,000	-	600	-
Sheriff Crime Fund	-	-	-	-	-
Restricted Fund Balance	-	-	196,229	-	158,736
TOTAL REVENUES	**$ 5,690**	**$ 9,337**	**$ 197,529**	**$ 1,112**	**$ 158,736**
EXPENDITURES (28050000)					
Departmental Support	10,577	18,728	$ 77,729	18,340	$ 73,936
Repairs and Maintenance	2,400	-	4,000	-	4,000
Minor Acquisitions	-	-	85,800	9,569	50,800
Capital Outlay	-	9,869	30,000	-	30,000
TOTAL EXPENDITURES	**$ 12,977**	**$ 28,597**	**$ 197,529**	**$ 27,909**	**$ 158,736**
Net Changes in Fund Balance	$ (7,287)	$ (19,260)	$ -	$ (26,797)	$ -
FUND BALANCE, OCTOBER 1	$ 212,080	$ 204,793	$ 197,529	$ 185,533	$ 158,736
FUND BALANCE, SEPTEMBER 30	$ 204,793	$ 185,533	$ 197,529	$ 158,736	$ 158,736

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
DISTRICT ATTORNEY - CRIME FUND
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (3400)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Interest	$ 389	$ 1,126	$ 1,000	$ 846	$ -
District Attorney - Crime Fund	24,291	53,620	-	12,368	-
Sale of Other Assets	-	-	-	-	-
Restricted Fund Balance	-	-	128,985	-	136,900
TOTAL REVENUES	**$ 24,680**	**$ 54,747**	**$ 129,985**	**$ 13,214**	**$ 136,900**
EXPENDITURES (19200100)					
Salary and Wages	$ 11,411	$ 15,684	$ 16,000	$ 4,014	$ 26,852
Benefits	908	1,246	1,320	629	8,130
Departmental Support	4,410	24,158	112,665	11,508	101,918
Minor Acquisitions	4,053	-	-	-	-
Contract Services	-	686	-	-	-
TOTAL EXPENDITURES	**$ 20,782**	**$ 41,773**	**$ 129,985**	**$ 16,151**	**$ 136,900**
Net Changes in Fund Balance	$ 3,898	$ 12,973	$ -	$ (2,937)	$ -
FUND BALANCE, OCTOBER 1	$ 122,978	$ 126,876	$ 139,985	$ 139,849	$ 136,912
FUND BALANCE, SEPTEMBER 30	$ 126,876	$ 139,849	$ 139,985	$ 136,912	$ 136,912

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
PRIMARY ELECTION SERVICES FUND
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (3500)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Fees for Service	$ 5,302	$ 15,391	$ 7,500	$ 8,888	$ 8,000
Interest	63	165	200	203	250
Restricted Fund Balance	-	-	29,900	-	38,000
Secretary of State	-	64,396	-	-	73,750
Transfer from General Fund Balance		13,000	-	-	-
TOTAL REVENUES	**$ 5,365**	**$ 92,952**	**$ 37,600**	**$ 9,091**	**$ 120,000**
EXPENDITURES (21120000)					
Outside Labor Costs	$ -	$ -	$ -	$ -	$ -
Departmental Support	-	358	-	-	400
Repair & Maintenance	-	-	-	-	-
Minor Acquisitions	-	-	-	-	-
Contract Services	-	70,040	-	-	95,000
Professional Fees	-	-	-	-	-
	$ -	$ 70,398	$ -	$ -	$ 95,400
EXPENDITURES (21130000)					
Departmental Support	$ 2,128	$ 1,112	$ 22,600	$ 465	$ 22,600
Repairs and Maintenance	-	-	1,000	-	1,000
Minor Acquisitions	-	-	1,000	-	1,000
Capital Outlay	-	-	-	-	-
	$ 2,128	$ 1,112	$ 24,600	$ 465	$ 24,600
Operating Transfers					
Transfer to General Fund	$ -	$ -	$ 13,000	$ 13,000	$ -
	$ -	$ -	$ 13,000	$ 13,000	$ -
Total Co Clk Election SVCS (21130000)	**$ 2,128**	**$ 1,112**	**$ 37,600**	**$ 13,465**	**$ 24,600**
TOTAL EXPENDITURES	**$ 2,128**	**$ 71,510**	**$ 37,600**	**$ 13,465**	**$ 120,000**
Net Changes in Fund Balance	$ 3,237	$ 21,442	$ -	$ (4,374)	$ -
FUND BALANCE, OCTOBER 1	$ 18,123	$ 21,360	$ 29,967	$ 42,802	$ 38,427
FUND BALANCE, SEPTEMBER 30	$ 21,360	$ 42,802	$ 29,967	$ 38,427	$ 38,427

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
BRAZOS COUNTY HOUSING FINANCE CORPORATION
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (3901)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Fees for Service	$ 49,669	$ 16,278	$ 12,000	$ 32,841	$ 15,000
Interest	193	405	300	288	300
Restricted Fund Balance	-	-	46,000	-	66,105
TOTAL REVENUES	**$ 49,862**	**$ 16,683**	**$ 58,300**	**$ 33,129**	**$ 81,405**
EXPENDITURES (39010000)					
Departmental Support	$ 300	$ 330	$ 4,690	$ 345	$ 4,735
Professional Fees	49,267	27,714	53,610	32,774	76,670
TOTAL EXPENDITURES	**$ 49,567**	**$ 28,044**	**$ 58,300**	**$ 33,119**	**$ 81,405**
Net Changes in Fund Balance	$ 295	$ (11,361)	$ -	$ 10	$ -
FUND BALANCE, OCTOBER 1	$ 61,790	$ 62,085	$ 46,731	$ 50,724	$ 50,734
FUND BALANCE, SEPTEMBER 30	$ 62,085	$ 50,724	$ 46,731	$ 50,734	$ 50,734

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

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

THE STATE OF TEXAS

COUNTY OF BRAZOS

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.

THE STATE OF TEXAS

COUNTY OF BRAZOS

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET - SUMMARY
GRANT FUNDS
For The Year Ending September 30, 2020

GRANT FUNDS	Anticipated Fund Balance Oct. 1, 2019	Budgeted Revenue Year Ending Sept. 30, 2020	Transfers In	(1)	Transfers Out	Budgeted Expenditures Year Ending Sept. 30, 2020	Fund Balance Reserved For Special Purpose
OAG - District Attorney	--	154,000	178,552		--	332,552	--
Texas Council on Family Family Violence High Risk	--	12,500	--		--	12,500	--
HAVA - General Compliance	--	35,000	--		--	35,000	--
Vine Program	--	28,547	--		--	28,547	--
Edward Byrne Justice Assistance Grant	--	6,495	--		--	6,495	--
TJJD - Juvenile Grants	--	1,085,743	358,168	(2)	--	1,443,911	--
TJJD - R - Regionalization	--	--	--		--	--	--
TJJD - W	--	4,000	--		--	4,000	--
Texas Education Agency (Juvenile)	--	--	--		--	--	--
State Homeland Security	--	20,000	--		--	20,000	--
Metropolitan Planning Organization	--	369,075	--		--	369,075	--
Specialty Court Program	--	147,233	--		--	147,233	--
TOTAL GRANT PROGRAMS	$ --	$ 1,862,593	$ 536,720	(1)	$ --	$ 2,399,313	$ --

(1) Represents matching funds that are provided for support of the Grant
(2) Revenues for all TJPC grants combined due to TJPC/TYC combination at State level. Accounting for Expenditures will remain split.

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET SUMMARY
GRANT FUNDS
For The Year Ending September 30, 2020

GRANT FUNDS	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Proposed Budget 2019-2020	Budget 2019 vs 2020	% Incr/(Decr)	% of Budget
TAC Risk Control Grant	--	25,936	--	--	--	--	--	0.00%
OAG - District Attorney	--	281,219	299,821	311,922	332,552	20,630	7%	13.86%
Texas Council on Family Violence	--	--	--	23,000	12,500	(10,500)	-46%	0.52%
HAVA - General Compliance	14,815	27,182	29,785	46,427	35,000	(11,427)	-25%	1.46%
Vine Program	27,715	27,715	28,547	28,547	28,547	--	0%	1.19%
Edward Byrne Justice Assistance Grant	8,419	8,307	7,174	7,174	6,495	(679)	-9%	0.27%
TJJD - Juvenile Grants	1,448,132	1,472,956	1,311,778	1,362,412	1,443,911	81,499	6%	60.18%
TJJD - R - Regionalization	--	--	--	14,685	--	(14,685)	-100%	0.00%
TJJD - W	--	--	--	--	4,000	4,000	100%	0.17%
Texas Education Agency (Juvenile)	--	--	--	21,000	--	(21,000)	-100%	0.00%
State Homeland Security	20,000	20,000	20,000	20,000	20,000	--	0%	0.83%
Metropolitan Planning Organization	342,000	536,541	354,202	332,800	369,075	36,275	11%	15.38%
Texas Capital Fund	1,249,369	111,590	--	--	--	--	--	0.00%
Specialty Court Program	--	159,089	147,233	147,233	147,233	--	0%	6.14%
TOTAL GRANT PROGRAMS	$ 3,110,450	$ 2,670,535	$ 2,198,540	$ 2,315,200	$ 2,399,313	$ 84,113	4%	

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
TAC Risk Control Grant

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2017 ACTUAL	FY 2018 ORIGINAL BUDGET	FY 2019 ORIGINAL BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
TAC Risk Control Grant	$ 25,936	$ -	$ -	$ -	$ -
TOTAL REVENUES	**$ 25,936**	**$ -**	**$ -**	**$ -**	**$ -**

EXPENDITURES (125100)					
Professional Services	$ 25,936	$ -	$ -	-	$ -
TOTAL EXPENDITURES	**$ 25,936**	**$ -**	**$ -**	**$ -**	**$ -**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
NRA GRANT

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2017 ACTUAL	FY 2018 ORIGINAL BUDGET	FY 2019 ORIGINAL BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Grant - NRA	$ 10,504	$ -	$ -	$ -	$ -
TOTAL REVENUES	**$ 10,504**	**$ -**	**$ -**	**$ -**	**$ -**

EXPENDITURES					
NRA - County Attorney (180100)					
Departmental Support	$ 3,060	$ -	$ -	$ -	$ -
	$ 3,060	**$ -**	**$ -**	**$ -**	**$ -**
NRA - Sheriff Administration (281001)					
Departmental Support	$ 4,289	$ -	$ -	$ -	$ -
	$ 4,289	**$ -**	**$ -**	**$ -**	**$ -**
NRA - Constable Pct. #1 (301001)					
Departmental Support	-	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**
NRA - Constable Pct. #2 (302001)					
Departmental Support	$ 983	$ -	$ -	$ -	$ -
	$ 983	**$ -**	**$ -**	**$ -**	**$ -**
NRA - Constable Pct. #3 (303001)					
Departmental Support	$ 2,173	$ -	$ -	$ -	$ -
	$ 2,173	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL EXPENDITURES	**$ 10,504**	**$ -**	**$ -**	**$ -**	**$ -**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
OFFICE OF ATTORNEY GENERAL - DISTRICT ATTORNEY

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2017 ACTUAL	FY 2018 ORIGINAL BUDGET	FY 2019 ORIGINAL BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
OAG - District Attorney	$ 178,277	$ 154,000	$ 154,000	$ 154,000	$ 154,000
General Fund Transfer	100,473	145,821	157,922	157,922	178,552
TOTAL REVENUES	**$ 278,750**	**$ 299,821**	**$ 311,922**	**$ 311,922**	**$ 332,552**

EXPENDITURES					
Crime Against Women (191000)					
Salary and Wages	$ 153,526	$ 165,929	$ 171,475	$ 171,475	$ 177,945
Benefits	56,325	62,451	64,895	64,895	72,526
	$ 209,850	**$ 228,380**	**$ 236,370**	**$ 236,370**	**$ 250,471**
Victim Assistance Coordination (192000)					
Salary and Wages	$ 45,158	$ 48,066	$ 51,005	$ 51,005	$ 54,028
Benefits	21,326	23,375	24,547	24,547	28,053
	$ 66,484	**$ 71,441**	**$ 75,552**	**$ 75,552**	**$ 82,081**
Internet Crimes Against Children (193000)					
Minor Acquisitions	$ 2,416	$ -	$ -	$ -	$ -
	$ 2,416	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL EXPENDITURES	**$ 278,750**	**$ 299,821**	**$ 311,922**	**$ 311,922**	**$ 332,552**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
TEXAS COUNCIL ON FAMIY VIOLENCE HIGH RISK TEAM (HRT)

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2017 ACTUAL	FY 2018 ORIGINAL BUDGET	FY 2019 ORIGINAL BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
TCFV - Domestic Violence High Risk Team	$ -	$ -	$ 23,000	$ 23,000	$ 12,500
TOTAL REVENUES	**$ -**	**$ -**	**$ 23,000**	**$ 23,000**	**$ 12,500**

EXPENDITURES (193000)					
TCFV - Domestic Violence HR					
Salary and Wages	$ -	$ -	$ 18,785	$ 18,804	$ 10,000
Benefits	-	-	4,215	4,196	2,500
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 23,000**	**$ 23,000**	**$ 12,500**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
TEXAS BAR HISTORICAL FOUNDATION

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2017 ACTUAL	FY 2018 ORIGINAL BUDGET	FY 2019 ORIGINAL BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Grant - Tx Bar Historical Foundation	$ 7,082	$ -	$ -	$ -	$ -
TOTAL REVENUES	**$ 7,082**	**$ -**	**$ -**	**$ -**	**$ -**

EXPENDITURES (201000)					
Contract Services	$ 7,082	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES	**$ 7,082**	**$ -**	**$ -**	**$ -**	**$ -**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
HELP AMERICA VOTE ACT - GENERAL COMPLIANCE
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2017 ACTUAL	FY 2018 ORIGINAL BUDGET	FY 2019 ORIGINAL BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Reserve Fund Balance	$ -	$ 29,785	$ 46,427	$ -	$ 35,000
Fees - Election Services	4,869	-	-	11,293	-
TOTAL REVENUES	**$ 4,869**	**$ 29,785**	**$ 46,427**	**$ 11,293**	**$ 35,000**

EXPENDITURES (212100)					
Departmental Support	$ -	$ 29,785	$ 46,427	$ -	$ 35,000
Minor Acquisitions	-	-	-	-	-
Contract for Services	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	**$ -**	**$ 29,785**	**$ 46,427**	**$ -**	**$ 35,000**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
VINE PROGRAM

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2017 ACTUAL	FY 2018 ORIGINAL BUDGET	FY 2019 ORIGINAL BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Grant - Funding	$ 27,715	$ 27,715	$ 28,547	$ 28,547	$ 28,547
TOTAL REVENUES	**$ 27,715**	**$ 27,715**	**$ 28,547**	**$ 28,547**	**$ 28,547**

EXPENDITURES (286000)					
Contract Services	$ 27,715	$ 27,715	$ 28,547	$ 28,547	$ 28,547
TOTAL EXPENDITURES	**$ 27,715**	**$ 27,715**	**$ 28,547**	**$ 28,547**	**$ 28,547**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
EDWARD BYRNE JUSTICE ASSISTANCE GRANT

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2017 ACTUAL	FY 2018 ORIGINAL BUDGET	FY 2019 ORIGINAL BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Criminal Justice Division Governor's Office	$ 8,307	$ 8,220	$ 7,174	$ 13,941	$ 6,495
TOTAL REVENUES	**$ 8,307**	**$ 8,220**	**$ 7,174**	**$ 13,941**	**$ 6,495**

EXPENDITURES (288600, 288700, 288900, 289100, 289200)					
Departmental Support	$ -	$ -	$ 7,174	$ 3,486	$ -
Minor Acquisitions	8,307	8,220	-	10,455	6,495
TOTAL EXPENDITURES	**$ 8,307**	**$ 8,220**	**$ 7,174**	**$ 13,941**	**$ 6,495**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. J. D. - JUVENILE GRANTS

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2017 ACTUAL	FY 2018 ORIGINAL BUDGET	FY 2019 ORIGINAL BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Grant - T. J. J. D. - State Aid	$ 1,264,814	$ 1,262,464	$ 1,272,903	$ 1,272,903	$ 1,085,743
General Fund Transfer	253,232	49,314	89,509	-	358,168
TOTAL REVENUES	**$ 1,518,045**	**$ 1,311,778**	**$ 1,362,412**	**$ 1,272,903**	**$ 1,443,911**

EXPENDITURES					
TJJD - Basic Probation (312110)					
Salary and Wages	$ 307,770	$ 145,316	$ 200,546	$ 200,546	$ 254,982
Benefits	127,050	69,997	97,354	97,354	136,447
	$ 434,820	**$ 215,313**	**$ 297,900**	**$ 297,900**	**$ 391,429**
TJJD - Community Programs (312120)					
Salary and Wages	$ 180,509	$ 97,422	$ 56,569	$ 56,569	$ 58,510
Benefits	79,621	48,299	27,869	27,869	31,513
Contract for Services	160,434	187,160	187,160	97,651	187,160
	$ 420,565	**$ 332,881**	**$ 271,598**	**$ 182,089**	**$ 277,183**
TJJD - Pre & Post Adjudication Facilities (312130)					
Salary and Wages	$ 167,287	$ 197,337	$ 204,849	$ 204,849	$ 164,709
Benefits	81,952	101,419	105,364	105,364	93,189
Departmental Support	945	-	-	-	-
Minor Acquisitions	5,335	-	-	-	-
	$ 255,519	**$ 298,756**	**$ 310,213**	**$ 310,213**	**$ 257,898**
TJJD - Commitment Diversion (312140)					
Salary and Wages	$ 159,662	$ 169,227	$ 176,137	$ 176,137	$ 182,594
Benefits	77,718	87,308	90,529	90,529	102,816
	$ 237,381	**$ 256,535**	**$ 266,666**	**$ 266,666**	**$ 285,410**
TJJD - Mental Health Services (312150)					
Salary and Wages	$ 119,814	$ 144,711	$ 150,094	$ 150,094	$ 157,259
Benefits	49,948	63,582	65,941	65,941	74,732
	$ 169,761	**$ 208,293**	**$ 216,035**	**$ 216,035**	**$ 231,991**
TOTAL EXPENDITURES	**$ 1,518,045**	**$ 1,311,778**	**$ 1,362,412**	**$ 1,272,903**	**$ 1,443,911**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. J. D. - REGIONALIZATION GRANT

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2017 ACTUAL	FY 2018 ORIGINAL BUDGET	FY 2019 ORIGINAL BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Grant - T. J. J. D. - R	$ -	$ -	$ 14,685	$ 14,685	$ -
TOTAL REVENUES	**$ -**	**$ -**	**$ 14,685**	**$ 14,685**	**$ -**

EXPENDITURES (313100)					
Contract Services	$ -	$ -	$ 14,685	$ 14,685	$ -
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 14,685**	**$ 14,685**	**$ -**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. J. D. - W GRANT

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2017 ACTUAL	FY 2018 ORIGINAL BUDGET	FY 2019 ORIGINAL BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Grant - T. J. J. D. - W	$ -	$ -	$ -	$ -	$ 4,000
TOTAL REVENUES	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,000**

EXPENDITURES (318900)					
Departmental Support	$ -	$ -	$ -	$ -	$ 4,000
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,000**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
TEXAS EDUCATION AGENCY GRANT

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2017 ACTUAL	FY 2018 ORIGINAL BUDGET	FY 2019 ORIGINAL BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Grant - TEA - Education Materials	$ -	$ -	$ 21,000	$ 1,756	$ -
TOTAL REVENUES	**$ -**	**$ -**	**$ 21,000**	**$ 1,756**	**$ -**

EXPENDITURES (319200)					
Departmental Support	$ -	$ -	$ 21,000	$ -	$ -
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 21,000**	**$ -**	**$ -**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
STATE HOMELAND SECURITY GRANT

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2017 ACTUAL	FY 2018 ORIGINAL BUDGET	FY 2019 ORIGINAL BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
GDEM - Domestic Preparedness	$ 19,091	$ 20,000	$ 20,000	$ 19,535	$ 20,000
TOTAL REVENUES	**$ 19,091**	**$ 20,000**	**$ 20,000**	**$ 19,535**	**$ 20,000**

EXPENDITURES (355400)					
Departmental Support	$ -	$ -	$ -	$ -	$ -
Repairs and Maintenance	-	-	-	-	-
Minor Acquisitions	-	-	-	-	-
Contract Services	19,091	20,000	20,000	19,535	20,000
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	**$ 19,091**	**$ 20,000**	**$ 20,000**	**$ 19,535**	**$ 20,000**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
METROPOLITAN PLANNING ORGANIZATION

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2017 ACTUAL	FY 2018 ORIGINAL BUDGET	FY 2019 ORIGINAL BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Grant - M. P. O.	$ 422,273	$ 354,202	$ 332,800	$ 341,305	$ 369,075
TOTAL REVENUES	**$ 422,273**	**$ 354,202**	**$ 332,800**	**$ 341,305**	**$ 369,075**

EXPENDITURES (424100)					
Salary and Wages	$ 176,292	$ 184,347	$ 189,107	$ 189,107	$ 207,281
Benefits	72,485	79,214	81,303	81,303	94,119
Departmental Support	13,579	28,387	22,140	22,140	16,760
Repairs and Maintenance	-	1,800	1,850	1,850	1,850
Minor Acquisitions	-	2,700	3,700	3,700	6,375
Contracts for Services	46,316	57,754	34,700	43,205	42,690
Professional Services	113,600	-	-	-	-
TOTAL EXPENDITURES	**$ 422,273**	**$ 354,202**	**$ 332,800**	**$ 341,305**	**$ 369,075**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
TXDOT - STATEWIDE PLAN AND RESEARCH

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2017 ACTUAL	FY 2018 ORIGINAL BUDGET	FY 2019 ORIGINAL BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Grant - TXDOT Statewide Plan & Research	$ 120,000	$ -	$ -	$ -	$ -
TOTAL REVENUES	**$ 120,000**	**$ -**	**$ -**	**$ -**	**$ -**

EXPENDITURES (434300)					
Professional Services	120,000	-	-	-	-
TOTAL EXPENDITURES	**$ 120,000**	**$ -**	**$ -**	**$ -**	**$ -**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
SPECIALTY COURT PROGRAM

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2017 ACTUAL	FY 2018 ORIGINAL BUDGET	FY 2019 ORIGINAL BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Specialty Court Program - Grant	$ 157,852	$ 147,233	$ 147,233	$ 147,233	$ 147,233
TOTAL REVENUES	**$ 157,852**	**$ 147,233**	**$ 147,233**	**$ 147,233**	**$ 147,233**

EXPENDITURES (556300)					
Salary and Wages	$ 89,761	$ 82,319	$ 82,398	$ 82,398	$ 82,398
Benefits	36,711	39,414	39,335	39,335	39,335
Contract Services	-	14,000	14,000	14,000	14,000
Professional Services	31,380	11,500	11,500	11,500	11,500
TOTAL EXPENDITURES	**$ 157,852**	**$ 147,233**	**$ 147,233**	**$ 147,233**	**$ 147,233**

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.

THE STATE OF TEXAS

COUNTY OF BRAZOS

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
DEBT SERVICE FUND

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

REVENUES (4100)	**FY 2017 ACTUAL**	**FY 2018 ACTUAL**	**FY 2019 ADOPTED BUDGET**	**FY 2019 YEAR-END ESTIMATE**	**FY 2020 PROPOSED BUDGET**
Taxes	$ 9,104,419	$ 9,507,490	$ 9,090,000	$ 9,395,433	$ 9,112,000
Penalty and Interest	51,645	57,817	50,000	57,000	50,000
Interest - Accounts	31,710	186,198	20,000	112,000	90,000
TOTAL REVENUES	**$ 9,187,774**	**$ 9,751,505**	**$ 9,160,000**	**$ 9,564,433**	**$ 9,252,000**
EXPENDITURES (60000100/60002000)					
Debt Service - G. O. Interest	2,557,540	2,291,225	5,200,000	2,413,998	2,199,848
Debt Service - C. O. Interest	867,378	789,957	2,310,000	795,030	1,131,505
Debt Service - G.O. Principal	4,715,000	4,920,000	2,413,996	4,702,549	5,375,000
Debt Service - C.O. Principal	1,795,000	2,235,000	795,030	2,310,000	2,495,000
Bond Issuance Costs	-	341,841	-	-	-
Fiscal Agent Fees	1,500	1,830	5,000	1,900	5,000
TOTAL EXPENDITURES	**$ 9,936,418**	**$ 10,579,853**	**$ 10,724,026**	**$ 10,223,477**	**$ 11,206,353**
Excess (Deficiency) of Revenues Over (Under) Expenditures	**$ (748,644)**	**$ (828,348)**	**$ (1,564,026)**	**$ (659,044)**	**$ (1,954,353)**
OTHER FINANCING SOURCES (USES)					
Reserved Fund Balance	-	-	402,048	-	1,954,353
Transfer from General Fund	-	-	-	-	-
Transfer from HOT Fund	1,205,180	1,109,400	1,161,978	1,161,978	-
Bond Premium	-	6,896,881	-	-	-
Proceeds Fm Refunding Bonds	-	39,895,000	-	-	-
Refunded Debt	$ -	$ (46,442,820)	$ -	$ -	$ -
TOTAL OTHER FINANCING SOURCES (USES)	1,205,180	1,458,461	1,564,026	1,161,978	1,954,353
Net Change in Fund Balance	**$ 456,536**	**$ 630,113**	**$ -**	**$ 502,934**	**$ -**
Fund Balance, October 1	**$ 5,778,404**	**$ 6,234,940**	**$ 6,865,053**	**$ 6,865,053**	**$ 7,367,987**
Fund Balance, September 30	**$ 6,234,940**	**$ 6,865,053**	**$ 6,865,053**	**$ 7,367,987**	**$ 7,367,987**

BRAZOS COUNTY, TEXAS
GENERAL LONG TERM DEBT
Schedule of General Long Term Debt Payable By Issue
September 30, 2019

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

Note:

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

Debt Outstanding			Debt Service Requirements For Fiscal Year 2020		
Principal	Interest	Totals	Principal	Interest	Totals
650,000	13,000	663,000	620,000	38,400	658,400
7,030,000	1,554,653	8,584,653	460,000	255,247	715,247
7,360,000	687,340	8,047,340	1,615,000	368,760	1,983,760
5,250,000	306,240	5,556,240	990,000	119,808	1,109,808
10,365,000	3,227,850	13,592,850	445,000	356,450	801,450
34,200,000	8,427,188	42,627,188	3,140,000	1,792,688	4,932,688
$ 64,855,000	$ 14,216,271	$ 79,071,271	$ 7,270,000	$ 2,931,353	$ 10,201,353

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

At October 1, 2018

Fiscal Year End	Total Required Principal	Total Required Interest	Total Requirements
2020	7,270,000	2,931,353	10,201,353
2021	7,575,000	2,617,445	10,192,445
2022	7,230,000	2,298,403	9,528,403
2023	7,525,000	1,978,027	9,503,027
2024	7,050,000	1,686,968	8,736,968
2025	6,840,000	1,410,754	8,250,754
2026	5,185,000	1,134,976	6,319,976
2027	5,415,000	892,676	6,307,676
2028	5,655,000	639,476	6,294,476
2029 - 37	12,380,000	1,557,550	13,937,550
	$ 72,125,000	$ 17,147,623	$ 89,272,623

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

Description		Est. Debt Requirements 09/30/20	Est. Debt Requirements 09/30/21	Est. Debt Requirements 09/30/22	Est. Debt Requirements 09/30/23	Est. Debt Requirements 09/30/24
2009 CO's (10/15/09)	P					
Issued ($12,000,000)	I					
2009 Refunding (10/15/09)	P	620,000	650,000			
(Issued $7,365,000)	I	38,400	13,000			
2012 CO's (9/1/12)	P	460,000	480,000	500,000	525,000	545,000
(Issued $9,700,000)	I	255,248	236,848	212,848	187,848	172,098
2012 Refunding Bonds (12/1/12)	P	1,615,000	1,695,000	1,785,000	1,875,000	1,195,000
(Issued $14,640,00)	I	368,760	288,010	203,260	114,010	57,760
2015 CO's (9/1/15)	P	990,000	1,010,000	1,030,000	1,050,000	1,070,000
(Issued $9,100,000)	I	119,808	100,800	81,408	61,632	41,472
2017 CO's (10/1/17)	P	445,000	455,000	470,000	485,000	505,000
(Issued $11,650,000)	I	356,450	343,100	329,450	315,350	295,950
2017 Refunding Bonds (10/1/17)	P	3,140,000	3,285,000	3,445,000	3,590,000	3,735,000
(Issued $39,895,000	I	1,792,688	1,635,688	1,471,438	1,299,188	1,119,688
Certified O/S Debt		**10,201,353**	**10,192,445**	**9,528,403**	**9,503,027**	**8,736,967**
Tax Rate		**$ 0.0530**	**$ 0.0530**	**$ 0.0530**	**$ 0.0530**	**$ 0.0530**
Beginning Fund Balance		6,865,053	6,936,268	7,177,796	8,061,568	9,145,527
Tax Revenue @ 98%		9,153,731	9,336,805	9,336,805	9,523,541	9,523,541
Transfer From HOT Fund			1,097,167	1,075,370	1,063,444	1,045,891
Amount to be paid from Fund Balai		1,118,837				
Use of Funds		(10,201,353)	(10,192,445)	(9,528,403)	(9,503,027)	(8,736,967)
Fund Balance At End of Year		6,936,268	7,177,796	8,061,568	9,145,527	10,977,993
Available Taxable Value		**17,623,662,974**	**17,976,136,234**	**17,976,136,234**	**18,335,658,958**	**18,335,658,958**
Estimated Appraised Value Increase (Decrease) as a %		2%	2%	2%	2%	2%

THE STATE OF TEXAS

COUNTY OF BRAZOS

CAPITAL PROJECT FUNDS

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

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

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

Capital Project Fund - Juvenile Expansion 2017

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

THE STATE OF TEXAS

COUNTY OF BRAZOS

BRAZOS COUNTY, TEXAS
CAPITAL PROJECT FUNDS
COMBINING SCHEDULE OF REVENUES AND EXPENDITURES
PROPOSED BUDGET
For the Year Ending September 30, 2020

	Courthouse Renovations & Other 2015	Juvenile Expansion 2017	General Capital	Totals
Revenues:				
Interest	$ -	$ 115,000	$ -	$ 115,000
Transfer From General Fund	-	-	6,822,169	6,822,169
Transfer From Capital Project Fund	-	-	-	-
Fund Balance:				
Restricted	-	11,400,000	-	11,400,000
Assigned	-	-	8,550,000	8,550,000
Total Revenues & Reserves	$ -	$ 11,515,000	$ 15,372,169	$ 26,887,169
Expenditures:				
Buildings	$ -	$ -	$ 15,000	$ 15,000
Building Renovations - Jail	-	-	3,000,000	3,000,000
Boonville Heritage Park Bathroom	-	-	45,000	45,000
Computer - Network Cost	-	-	169,225	169,225
Computer Software	-	-	3,336,259	3,336,259
Copier	-	-	5,100	5,100
Equipment - Other	-	-	1,269,741	1,269,741
Equipment - R&B	-	-	1,060,208	1,060,208
Parking Lot - Boonville Heritage Park	-	-	337,000	337,000
Vehicles	-	-	1,087,136	1,087,136
Agrilife Extension Building	-	-	3,000,000	3,000,000
JP & Constable Pct. #1 Building	-	-	2,047,500	2,047,500
Building Renovations - Courthouse	-	-	-	-
Building Renovations - Courthouse	-	-	-	-
Building - Expo Center	-	-	-	-
Building - Juvenile Detention	-	11,515,000	-	11,515,000
Total Expenditures	$ -	$ 11,515,000	$ 15,372,169	$ 26,887,169
Transfer to Juvenile Expansion				
Transfer to Juvenile Expansion	$ -	$ -	$ -	$ -
Total Transfers	$ -	$ -	$ -	$ -
Total Expenditures and Transfers:	$ -	$ 11,515,000	$ 15,372,169	$ 26,887,169

BRAZOS COUNTY, TEXAS
COURTHOUSE RENOVATIONS & OTHER 2015
PROPOSED BUDGET
For the Year Ending September 30, 2020

REVENUES (4315)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Interest	$ 13,168	$ 5,915	$ -	$ -	$ -
Bond Issue Premium	-	-	-	-	-
Proceeds from Bond	-	-	-	-	-
Restricted Fund Balance	-	-	-	-	-
Transfer from Capital Improvement Fund	-	443,484	-	-	-
TOTAL REVENUES	**$ 13,168**	**$ 449,399**	**$ -**	**$ -**	**$ -**
EXPENDITURES (63000720/63431500)					
Courthouse Renovation	$ 2,861,379	$ 684,164	$ -	$ -	$ -
Bond Issuance Costs	-	-	-	-	-
Expo Expansion	4,077,331	431,422	-	-	-
TOTAL EXPENDITURES	**$ 6,938,710**	**$ 1,115,586**	**$ -**	**$ -**	**$ -**
OPERATING TRANSFER(S)					
Transfer In	$ 1,727,288	$ -	$ -	$ -	$ -
Transfer to General Fund	-	(123,984)	-	-	-
TOTAL OPERATING TRANSFER(S)	**$ 1,727,288**	**$ (123,984)**	**$ -**	**$ -**	**$ -**
TOTAL EXPENDITURES AND TRANSFER(S)	**$ 5,211,422**	**$ 1,239,570**	**$ -**	**$ -**	**$ -**
Net Changes in Fund Balance	$ (5,198,254)	$ (790,171)	$ -	$ -	$ -
FUND BALANCE, OCTOBER 1	$ 5,988,425	$ 790,171	$ -	$ -	$ -
FUND BALANCE, SEPTEMBER 30	**$ 790,171**	**$ -**	**$ -**	**$ -**	**$ -**

BRAZOS COUNTY, TEXAS
JUVENILE EXPANSION 2017
PROPOSED BUDGET
For the Year Ending September 30, 2020

REVENUES (4317)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Interest	$ -	$ 144,737	$ 90,000	$ 202,200	$ 115,000
Bond Issue Premium	-	493,018	-	-	-
Proceeds from Bond	-	11,650,000	-	-	-
Restricted Fund Balance	-	-	19,059,262	-	11,400,000
Transfer from Capital Improvement Fund	-	8,300,000	-	-	-
TOTAL REVENUES	**$ -**	**$ 20,587,755**	**$ 19,149,262**	**$ 202,200**	**$ 11,515,000**
EXPENDITURES (63431700)					
Juvenile Expansion	$ -	$ 1,686,268	$ 19,149,262	$ 7,558,478	$ 11,515,000
Bond Issuance Costs	-	134,358	-	-	-
TOTAL EXPENDITURES	**$ -**	**$ 1,820,627**	**$ 19,149,262**	**$ 7,558,478**	**$ 11,515,000**
OPERATING TRANSFER(S)					
Transfer In	$ -	$ -	$ -	$ -	$ -
Transfer to General Fund	-	-	-	-	-
TOTAL OPERATING TRANSFER(S)	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL EXPENDITURES AND TRANSFER(S)	**$ -**	**$ 1,820,627**	**$ 19,149,262**	**$ 7,558,478**	**$ 11,515,000**
Net Changes in Fund Balance	**$ -**	**$ 18,767,129**	**$ -**	**$ (7,356,277)**	**$ -**
FUND BALANCE, OCTOBER 1	$ -	$ -	$ 18,896,262	$ 18,767,129	$ 11,410,852
FUND BALANCE, SEPTEMBER 30	**$ -**	**$ 18,767,129**	**$ 18,896,262**	**$ 11,410,852**	**$ 11,410,852**
OPERATING TRANSFER(S)					

The Commissioners Court plans to issue Certificates of Obligation of $12 million dollars during the fall of 2017. 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 expansion and renovation of the Juvenile Detention Facility.

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENTS FUND
PROPOSED BUDGET
For the Year Ending September 30, 2020

REVENUES (4500)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Restricted Fund Balance	$ -	$ -	$ 17,200,000	$ -	$ 8,550,000
Transfer from General Fund	9,264,739	13,143,163	8,566,708	223,813	11,905,802
Transfer from HLI Fund	2,000,000	-	-	-	-
Transfer from Jail Commissary	-	236,000	-	-	-
Sale of Capital Assets	-	15,925	-	-	-
TOTAL REVENUES	**$ 11,264,739**	**$ 13,395,088**	**$ 25,766,708**	**$ 223,813**	**$ 20,455,802**
EXPENDITURES (63431700)					
JP & Constable 1 Building (63000200)	$ 5,800	$ -	$ 1,750,000	$ 31,300	$ 2,047,500
General Capital Projects (63000500)	2,734,756	3,502,329	21,516,708	8,446,727	10,324,669
Courthouse Renovation (63000700)	87,727	48,043	-	-	-
Agrilife Extension Building (63001000)	-	-	2,500,000	141,500	3,000,000
Election/Medical Clinic (63210020)	1,801,941	16,955	-	-	-
Greens Prairie Trail (63560100)	801	-	-	-	-
TOTAL EXPENDITURES	**$ 4,631,025**	**$ 3,567,327**	**$ 25,766,708**	**$ 8,619,527**	**$ 15,372,169**
OPERATING TRANSFER(S)					
Transfer In	$ -	$ -	$ -	$ -	$ -
Transfer to CO Issue 2015	-	443,484	-	-	-
Transfer to CO Issue 2017	-	8,300,000	-	-	-
Transfer to General Fund	846,441	713,847	-	3,723,709	-
Transfer to HLI Fund	1,043,377	16,163	-	-	-
Transfer to County Clerk Archival Fund	-	6,864	-	250,584	-
TOTAL OPERATING TRANSFER(S)	**$ 1,889,818**	**$ 9,480,358**	**$ -**	**$ 3,974,293**	**$ -**
TOTAL EXPENDITURES AND TRANSFER(S)	**$ 6,520,842**	**$ 13,047,685**	**$ 25,766,708**	**$ 12,593,820**	**$ 15,372,169**
Net Changes in Fund Balance	**$ 4,743,897**	**$ 347,403**	**$ -**	**$ (12,370,007)**	**$ 5,083,633**
FUND BALANCE, OCTOBER 1	$ 12,191,159	$ 16,935,055	$ 17,200,000	$ 17,282,458	$ 4,912,450
FUND BALANCE, SEPTEMBER 30	**$ 16,935,055**	**$ 17,282,458**	**$ 17,200,000**	**$ 4,912,450**	**$ 9,996,083**
OPERATING TRANSFER(S)					

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENTS FUND (4500)
PROPOSED BUDGET
For the Year Ending September 30, 2020

REVENUES (4500)		BUDGET
Transfer From General Fund	$	6,822,169
Reserve Fund Balance		8,550,000
TOTAL REVENUES	**$**	**15,372,169**

EXPENDITURES (4500)		BUDGET
Bulk Oil Storage Building (Fleet Maintenance)	$	15,000
Jail Kitchen Expansion and Refrigeration Renovation	$	3,000,000
Boonville Heritage Park Bathroom	$	45,000
Radio Key - KVL (IT)	$	8,400
San Refresh, eDiscorvery Storage, Remove Datat Center - Year 2 (IT)		160,825
Internal Emergency System (Risk Management)	$	58,169
Electronic Medical Records - (Jail - Medical Division)		65,232
Financial Software - New (Auditor)		3,212,858
Copier for Jail Booking - Additional Unit (Purchasing)	$	5,100
Digital Radio Test Set (IT)	$	52,374
Asphalt Tank Replacement (R&B)		200,000
Equipment - Other (Comm. Court)		1,017,367
Equipment Replacement: Road Broom Sweeper: Unit #1014	$	62,060
Equipment Replacement: 6 Yard Dump Truck w/ Equipment: Unit RB 689 (R&B)		101,115
Equipment Replacement: 6 Yard Dump Truck w/ Equipment: Unit RB 690 (R&B)		101,115
Equipment Replacement: Smooth Drum Roller: Unit #1019		132,680
Equipment Replacement: Track Loader w/ Equipment: Unit R&B 965		180,000
Equipment Replacement: Track Loader w/ Equipment: Unit R&B 967		180,000
Equipment Replacement: Motorgrader w/ Two Way Radio: Unit RB940 (R&B)		303,238
Boonville Heritage Park Parking Lot	$	337,000

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENTS FUND (4500)
PROPOSED BUDGET
For the Year Ending September 30, 2020

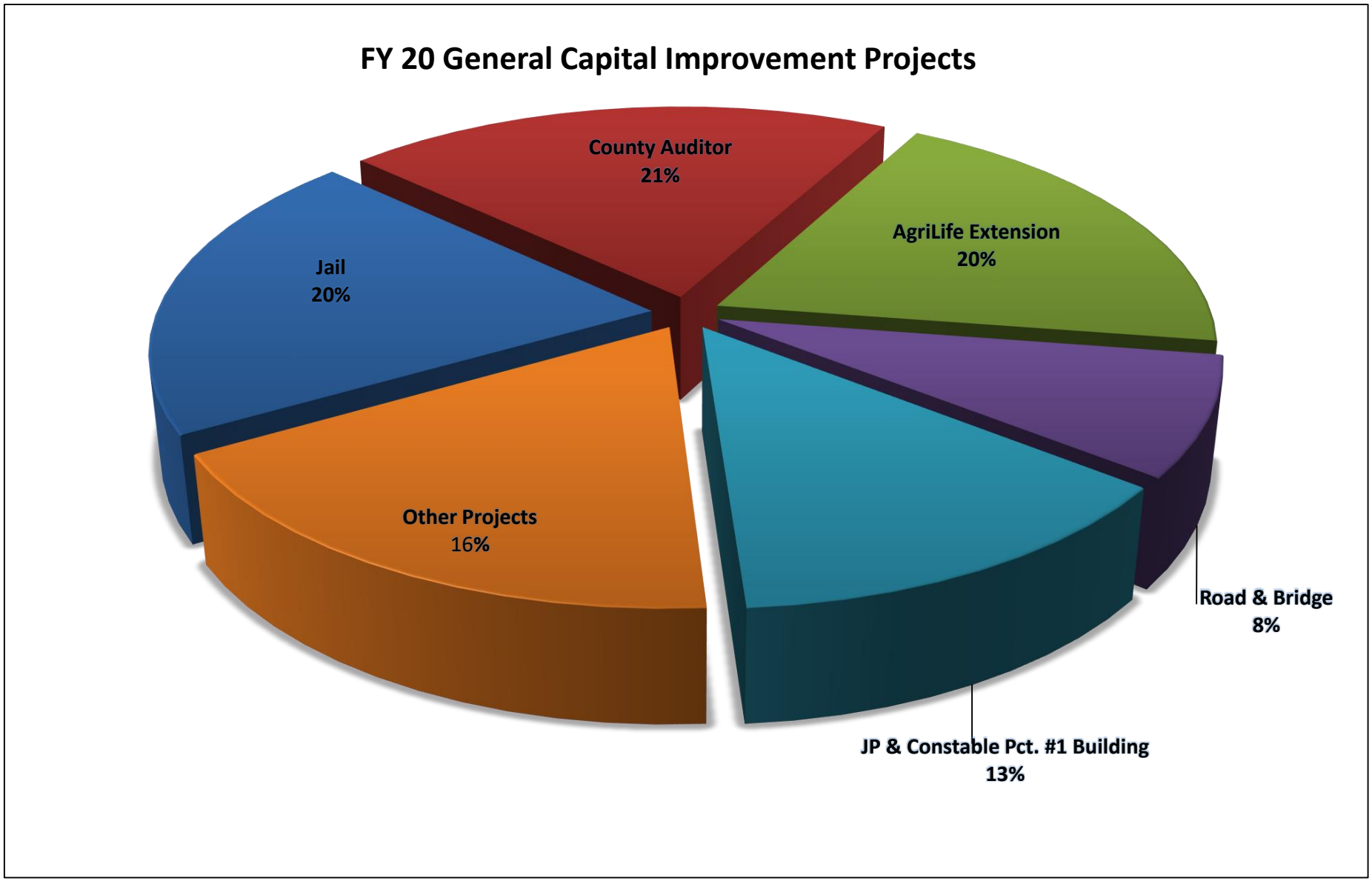
Replacement Vehicle: Unit DA2 - District Attorney Investigations (V6-Charger)	$	24,000
Replacement Vehicle: Unit 595 - 3/4 Ton 2wd Pickup Truck w/ Equipment (R&B)		29,000
Replacement Vehicle: Unit 520 - 3/4 Ton 2wd Pickup Truck w/ Equipment (R&B)		29,000
Replacement Vehicle: Unit #195 (SO - Patrol) - Approved FY 19 - Unit not received		29,553
Replacement Vehicle: Unit #218 (SO - Patrol) - Approved FY 19 - Unit not received		29,553
Replacement Vehicle: Unit #219 (SO - Patrol) - Approved FY 19 - Unit not received		29,553
Replacement Vehicle: Unit #220 (SO - Patrol) - Approved FY 19 - Unit not received		29,553
Replacement Vehicle: Unit #221 (SO - Patrol) - Approved FY 19 - Unit not received		29,553
Replacement Vehicle: Unit #225 (SO - Patrol) - Approved FY 19 - Unit not received		29,553
Replacement Vehicle: Unit #228 (SO - Patrol) - Approved FY 19 - Unit not received		29,553
Replacement Vehicle: Unit #229 (SO - Patrol) - Approved FY 19 - Unit not received		29,553
Replacement Vehicle: Unit #230 (SO - Patrol) - Approved FY 19 - Unit not received		29,553
Additional Patrol Unit - - Approved FY 19 - Unit not received		29,553
Replacement Vehicle: Unit #240 (Jail - Transport Division) - Approved FY 19 - Unit not received		29,553
Replacement Vehicle: Unit #202 (Jail - Transport Division) - Approved FY 19 - Unit not received		29,553
Replacement Vehicle: Unit 217 - Patrol (V8 Charger - SO)		30,000
Replacement Vehicle: Unit 227 - Patrol (V8 Charger - SO)		30,000
Replacement Vehicle: Unit 231 - Patrol (V8 Charger - SO)		30,000
Replacement Vehicle: Unit 205 - Transport (V6 Charger - Jail)		30,000
Replacement Vehicle: Unit 235 - Transport (V6 Charger - Jail)		30,000
Replacement Vehicle: Unit 504 (V8 Charger - Constable Pct. #1)		30,000
Replacement Vehicle: Unit 505 (V8 Charger - Constable Pct. #1)		30,000
Replacement Vehicle: Unit 702 (V8 Charger - Constable Pct. #2)		30,000
Replacement Vehicle: Unit 705 (V8 Charger - Constable Pct. #2)		30,000
Replacement Vehicle: Unit 807 (V8 Charger - Constable Pct. #4)		30,000
Replacement Vehicle: Unit 131 - Recruiter (F150 - SO)		32,000
Vehicle Replacement - E250 High Roof Van (Facilities Services)		33,000
Replacement Vehicle: Unit 506 - 3/4 Ton 4wd Pickup Truck w/ Equipment (R&B)		38,000
Replacement Vehicle: Unit 572 - 3/4 Ton 4wd Pickup Truck w/ Equipment (R&B)		38,000
Replacement Vehicle: Unit 162 - CIT (Ford Interceptor - Jail)		41,000
Replacement Vehicle: Unit 164 - CIT (Ford Interceptor - Jail)		41,000
Replacement Vehicle: Unit 902 (Ford Interceptor - Constable Pct. #3)		41,000
Replacement Vehicle: Unit 801 (Ford Interceptor - Constable Pct. #4)		41,000
Additional Patrol Unit: (V8 Charger - Constable Pct. #2)		45,500
AgriLife Extension Building	$	3,000,000
JP & Constable Pct. #1 Building	$	2,047,500
TOTAL EXPENDITURES FOR GENERAL CAPITAL	**$**	**15,372,169**

ALL UNEXPENDED FUNDS FROM THE CURRENT YEAR WILL AUTOMATICALLY ROLL FORWARD INTO THE NEW BUDGET YEAR AND WILL BE APPROPIATED AT THE DISCRETION OF COMMISSIONERS' COURT.

BRAZOS COUNTY, TEXAS

PRPOOSED FY 2020 GENERAL CAPITAL IMPROVEMENT PLAN
SUMMARIZED BY DEPARTMENT

Department	FY 19 Adopted	FY 20 Requested	FY 20 Proposed	2020-2021	2021-2022	2022-2023	2023-2024
Booneville Cemetery - 11001000	$ 382,000	$ 382,000	$ 382,000	$ -	$ -	$ -	$ -
Equipment - Other (Commissioner's Court)	$ 500,000	$ 500,000	$ 1,017,367	$ -	$ -	$ -	$ -
Fleet Maintenance Service - 11100000	$ -	$ 952,000	$ 702,000	$ 869,000	$ 863,500	$ 880,500	$ 112,000
Elections Administrator - 11210020	$ 2,670,000	$ 16,435	$ -	$ -	$ -	$ -	$ -
Risk Management - 12500100	$ -	$ 90,675	$ 58,169	$ 2,500	$ 2,500	$ 2,500	$ 2,500
Tax Office - 13000100	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Information Technology - 14000100	$ 177,280	$ 922,677	$ 221,599	$ 193,014	$ 357,617	$ 88,943	$ 52,087
County Auditor - 16000100	$ 3,500,000	$ 3,212,858	$ 3,212,858	$ -	$ -	$ -	$ -
Purchasing - 16500100	$ -	$ 5,100	$ 5,100	$ -	$ -	$ -	$ -
Facilities Services - 17000100	$ 420,700	$ 1,925,100	$ -	$ 1,717,500	$ 499,000	$ 284,000	$ 7,010,000
County Attorney - 18000100	$ -	$ -	$ -	$ -	$ -	$ -	$ -
District Attorney - 19000100	$ 35,500	$ -	$ -	$ -	$ -	$ -	$ -
County Clerk - 21000100	$ -	$ 277,000	$ -	$ 31,000	$ 31,000	$ 31,000	$ 31,000
85th District Court - 22000100	$ -	$ 83,325	$ -	$ 9,868	$ 9,868	$ 9,868	$ 9,868
Justice of the Peace, Pct. #2 - 24201100	$ -	$ 49,564	$ -	$ -	$ -	$ -	$ -
Justice of the Peace, Pct. #3 - 24301100	$ -	$ 35,700	$ -	$ -	$ -	$ -	$ -
Health Department - County Support - 26002000	$ -	$ 446,248	$ -	$ -	$ -	$ -	$ -
Sheriff's Office -Administration - 28000100	$ 378,500	$ 450,217	$ 295,530	$ -	$ -	$ -	$ -
Sheriff's Office - Jail Division - 28002000	$ 1,990,017	$ 2,729,911	$ 3,124,338	$ 193,000	$ 208,000	$ 196,000	$ 110,000
Constable Pct. #1 - 30101100	$ 45,500	$ 19,610	$ -	$ -	$ -	$ -	$ -
Constable Pct. #2 - 30201100	$ 37,000	$ 45,500	$ 45,500	$ -	$ -	$ -	$ -
Constable Pct. #3 - 30301100	$ -	$ 51,332	$ -	$ -	$ -	$ -	$ -
Constable Pct. #4 - 30401100	$ -	$ 7,538	$ -	$ -	$ -	$ -	$ -
Juvenile Services - 31000100	$ -	$ 6,792	$ -	$ -	$ -	$ -	$ -
Emergency Management - 35500100	$ -	$ -	$ -	$ 180,000	$ 7,750	$ 7,750	$ 7,750
Expo Center - 36000100	$ -	$ 377,000	$ -	$ 607,500	$ 51,500	$ -	$ -
Brazos Center - 36500100	$ 51,437	$ 289,846	$ -	$ 77,882	$ -	$ -	$ -
Road & Bridge Equipment - 56001000	$ 11,328,774	$ 9,264,043	$ 1,260,208	$ 2,126,156	$ 275,800	$ 496,000	$ 120,500
Agrilife Extension Building - 63001000	$ 2,500,000	$ 3,000,000	$ 3,000,000	$ -	$ -	$ -	$ -
JP & Constable Pct. #1 Building 63000200	$ 1,750,000	$ 2,047,500	$ 2,047,500	$ -	$ -	$ -	$ -
Total	$ 25,766,708	$ 27,187,971	$ 15,372,169	$ 6,007,420	$ 2,306,535	$ 1,996,561	$ 7,455,705


FY 20 General Capital Improvement Projects
County Auditor
21%
AgriLife Extension
20%
Jail
20%
Other Projects
16%
Road & Bridge
8%
JP & Constable Pct. #1 Building
13%

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.

THE STATE OF TEXAS

COUNTY OF BRAZOS

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
HEALTH AND LIFE INSURANCE FUND

For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

GROUP INSURANCE (5000)	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Employee Dental - County	419,835	431,633	460,000	434,440	460,000
Employer Dental - County	-		-		-
Employer Payments - County	8,212,051	8,974,975	9,500,000	9,374,000	8,987,900
Employer - Medical - Health Dept.	332,328	349,254	370,000	350,000	370,000
Employer - Dental - Health Dept.	-	-	-		-
Employee - Medical - Health Dept.	69,992	94,074	95,000	95,000	95,000
Employee - Dental - Health Dept.	17,440	18,156	18,000	18,200	18,500
Employer - Medical - MPO	23,424	24,984	26,000	26,000	26,000
Employer - Dental - MPO	-	-	-		-
Employee - Medical - MPO	10,782	11,441	11,000	11,500	11,500
Employee - Dental - MPO	1,221	1,224	1,300	1,300	1,300
Employer - Medical - SARC	42,607	79,023	79,000	79,500	80,000
Medical - Employee Deductions	1,808,399	2,004,412	2,120,000	2,050,000	2,500,000
Medical - Retirees - County Pay	2,059,125	2,325,329	2,470,000	2,470,000	3,000,000
Dental - Retiress - County Pay	-	-	-		-
Medical - Retiress - Self Pay	358,731	410,516	370,000	428,100	450,000
Dental - Retirees - Self Pay	82,329	87,710	89,000	91,000	89,000
Excess Risk Benefit	3,750,427	3,317,236	150,000	1,722,992	2,050,000
Retiree Excess Risk Benefit			50,000	140,000	
Cobra	5,009	22,255	10,000	22,900	24,000
Employer - Dental - 911 District	20,347	-	-		-
Employer - Dental - SARC	1,544	2,536	2,400	2,600	2,400
Employer - Medical - 911 District	572,831	-	-		-
Miscellaneous - Other	-	-	-		-
Refunds-Misc, Sundry, Prescriptions	-	149,274	-	139,000	-
Reserve Fund Balance	-	-	3,671,700		2,300,000
					0
TOTAL REVENUES	**$ 17,788,422**	**$ 18,304,031**	**$ 19,493,400**	**$ 17,456,532**	**$ 20,465,600**

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

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

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
HEALTH AND LIFE INSURANCE FUND

For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

GROUP INSURANCE (64005000)	FY 2017 ACTUAL	2018 ACTUAL	FY 2019 ADOPTED BUDGET	FY 2019 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Contract Services					
Administrative Fees	$ 600,537	$ 443,531	$ 597,800	$ 602,000	$ 600,000
Transitional Reinsurance,Pcor Institue Fee	75,082	3,487	104,100	83,544	85,000
Claims - Prescriptions	4,750,444	$ 4,865,760	5,429,806	5,684,092	6,000,000
Claims - Medical	7,768,565	5,989,685	8,192,688	6,721,104	6,000,000
Claims - Dental	436,302	303,636	459,500	490,000	500,000
Life Insurance	36,720	37,352	40,000	37,000	40,000
Stop Loss Premium	3,284,055	3,518,579	3,800,000	3,000,000	2,828,031
Professional Services	33,881	47,285	61,650	40,000	50,000
	$ 16,985,586	$ 15,209,315	$ 18,685,544	$ 16,657,740	$ 16,103,031
Health & Wellness Clinic (64005100)					
Salary & Wages	$ 33,853	$ 215,428	$ 306,812	$ 306,812	$ 370,591
Benefits	30,135	77,633	121,202	121,202	163,861
Departmental Support	16,065	59,457	105,675	48,600	106,950
Repair & Maintenance	-	58	67	60	67
Minor Aquitioins	50,454	14,200	3,100	690	15,100
Contractual Services	-	424	200,800	610	200,800
Professional Services	-	24,662	260,200	190,000	260,200
	$ 130,507	$ 391,862	$ 536,856	$ 477,364	$ 1,117,569
Retiree Health Insurance (64005700)					
Contractual Services	$ -	$ 3,105,078	$ -	$ 3,200,000	$ 3,300,000
	$ -	$ 3,105,078	$ -	$ 3,200,000	$ 3,300,000
TOTAL EXPENDITURES	**$ 17,116,094**	**$ 18,706,255**	**$ 19,222,400**	**$ 20,335,104**	**$ 20,520,600**
NONOPERATING REVENUES					
Interest	$ 11,803	$ 47,771	$ 40,000	$ 49,300	$ 55,000
Donations - Other		4,278		200	
TOTAL NONOPERATING REVENUES	**$ 11,803**	**$ 52,049**	**$ 40,000**	**$ 49,500**	**$ 55,000**
INCOME BEFORE TRANSFERS	**$ 684,131**	**$ (350,176)**	**$ -**	**$ (2,829,072)**	**$ -**
Transfer In (Out)	**$ 17,195**	**$ 957,319**	**$ 200,000**	**$ -**	
CHANGE IN NET POSITION	**$ 701,326**	**$ 607,143**	**$ 200,000**	**$ (2,829,072)**	**$ -**
FUND BALANCE, OCTOBER 1	**$ 4,168,080**	**$ 4,615,018**	**$ 4,240,000**	**$ 4,240,000**	**$ 1,410,928**
FUND BALANCE, SEPTEMBER 30	**$ 4,869,406**	**$ 5,222,161**	**$ 4,440,000**	**$ 1,410,928**	**$ 1,410,928**

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
HEALTH AND LIFE INSURANCE FUND

For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

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

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

In addition, the General Fund provides funding for retiree health costs. During FY 2014 Commissioners' Court created a Medical Services Division to hire 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.

THE STATE OF TEXAS

COUNTY OF BRAZOS

PERSONNEL

Employee summary by function is included.

Ten Year Trend

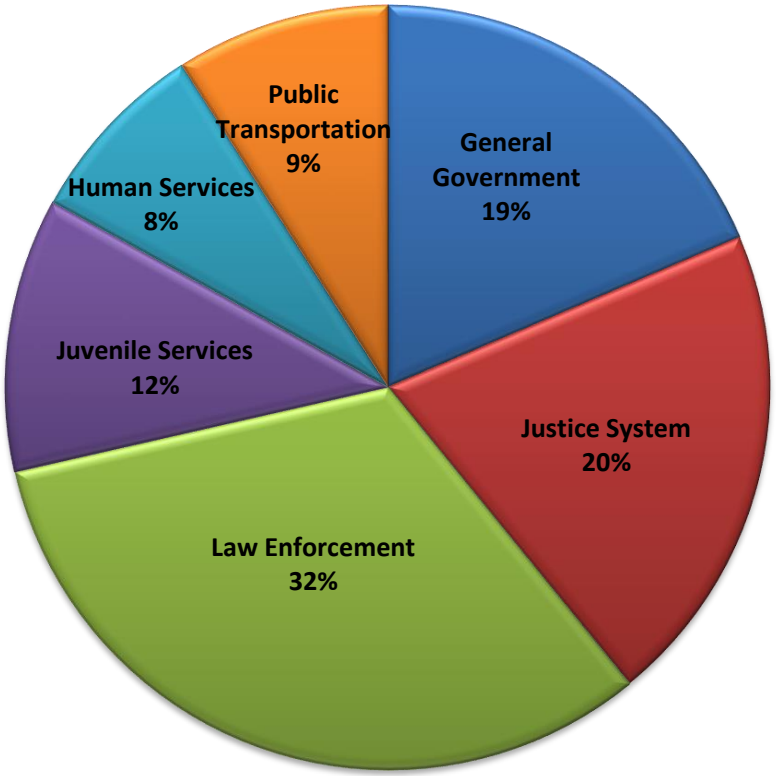
Count By Department

Proposed FY 20 Position History

THE STATE OF TEXAS

COUNTY OF BRAZOS

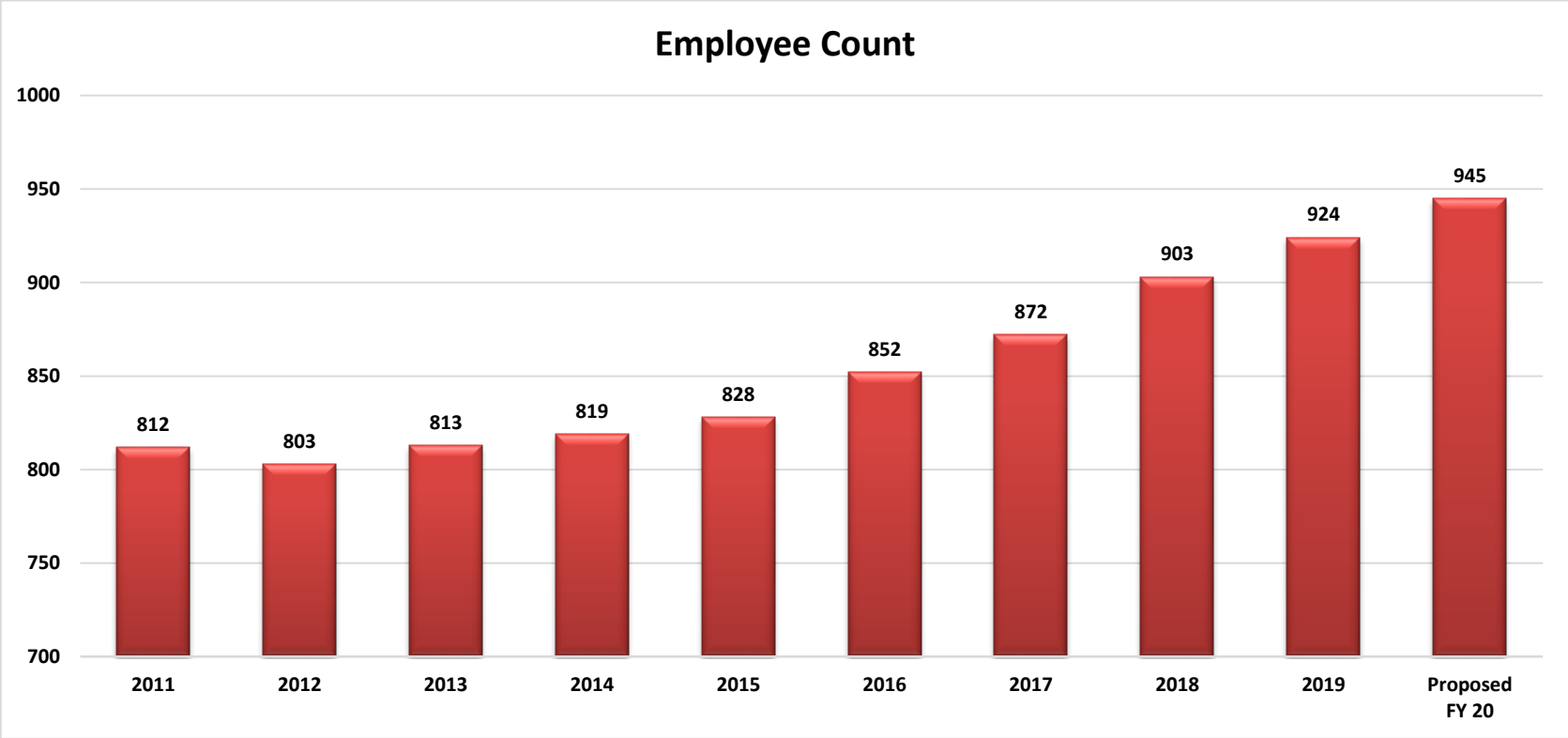
FY 2019 -2020 PROPOSED BUDGET
EMPLOYEE SUMMARY BY FUNCTION
945 POSITIONS



Brazos County, Texas

Brazos County, Texas
Ten Year Trend

Function	2011	2012	2013	2014	2015	2016	2017	2018	2019	Proposed FY 20
General Government	138	138	138	148	146	164	162	169	177	183
Justice System	176	172	177	176	182	176	179	183	185	191
Law Enforcement	266	262	266	268	272	275	282	294.75	300.75	305.75
Juvenile Services	93	92	92	94	93	94	101	104	104	105
Human Services	58	59	60	58	59	68	69	70.25	70.25	73.25
Public Transportation	81	80	80	75	76	75	79	82	87	87
Total	812	803	813	819	828	852	872	903	924	945



BRAZOS COUNTY, TEXAS
COUNTY EMPLOYEE COUNT BY DEPARTMENT

Department	ADOPTED FY 11	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	PROPOSED FY 20
County Judge - 10000100										
Full-Time	2	3	3	3	3	3	4	6	8	9
Part-Time	-	1	-	1	1	-	-	1	2	4
Temporary	2	2	2	2	2	3	3	3	3	4
Veterans Adminstration - 10002000										
Full-Time	-	1	1	1	1	1	1	1	1	1
Part-Time	1	-	-	-	-	-	-	-	-	-
Pre-Trial Officer - 10003000										
Full-Time	-	-	-	1	-	-	-	-	-	1
Part-Time	-	-	2	3	3	3	2	2	2	2
Child Representation Office - 10004000										
Full-Time	-	-	2	-	-	-	-	-	-	-
Budget Officer Aministration - 10500000										
Full-Time	2	2	2	2	2	2	2	2	2	2
Commissioner's Court - 11000100										
Full-Time *	6.66	6.66	6.66	6.66	6.66	6.66	6.66	6.66	6.66	6.66
Three-Quarter Time	-	-	-	1	1	1	1	1	1	-
Temporary	1	1	1	-	-	-	-	-	-	-
Hotel Occupancy Tax Fund - 11002500										
Full-Time *	2	2	2	2	2	2	2.18	2.18	2.18	2.18
HOT - Marketing Reimbursement - 11002600										
Full-Time *	2.85	2.85	2.85	-	-	-	-	-	-	-
Fleet Maintenance Service - 11100000										
Full-Time	-	-	-	-	-	3	6	6	6	6
Collections - 11200200										
Full-Time	5	5	5	5	5	6	6	6	6	6
Part-Time	-	-	-	1	1	-	-	-	-	-
Election Administrator - 11210020										
Full-Time	-	-	-	-	-	6	7	7	7	7
Part-Time	-	-	-	-	-	1	-	-	-	-
Temporary	-	-	-	-	-	1	4	4	4	3
County Treasurer - 12000100										
Full-Time	7	7	7	7	7	8	7	7	7	7
Temporary	-	-	-	-	-	-	-	-	-	-
Risk Management - 12500100										
Full-Time	2	2	2	2	2	2	2	2	2	2
Tax Office - 13000100										
Full-Time	35	35	35	35	35	35	33	33	35	35
Part-Time	3	3	3	2	2	2	1	1	1	1
Temporary	3	1	1	2	2	2	1	1	1	1
Information Technology - 14000100										
Full-Time	18	19	20	20	20	24	25	27	29	30
Part-Time	1	1	1	1	1	1	1	1	1	1

BRAZOS COUNTY, TEXAS
COUNTY EMPLOYEE COUNT BY DEPARTMENT

Department	ADOPTED FY 11	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	PROPOSED FY 20
Human Resources - 15000100										
Full-Time	5	5	5	5	5	5	5	5	6	6
County Auditor ** - 16000100										
Full-Time	10	10	10	10	10	10	10	11	11	11
Part-Time	-	-	-	-	-	-	-	-	-	-
Purchasing - 16500100										
Full-Time	4	4	4	5	5	6	6	7	8	8
Facilities Services - 17000100										
Full-Time	20	19	19	20	29	32	32	34	34	34
Part-Time	15	15	15	15	-	1	1	-	-	-
Landscaping - 17000200										
Full-Time	-	-	-	6	6	7	7	7	7	7
County Attorney - 18000100										
Full-Time	30	30	30	30	31	31	31	31	31	31
Part-Time	4	2	3	4	3	3	3	3	3	3
Temporary	1	1	1	-	-	-	-	-	-	-
C. A. Hot Check Fund - 18006000										
Temporary	1	1	1	1	1	1	1	1	-	-
CUDEP - 183100										
Full-Time	1	1	1	-	-	-	-	-	-	-
District Attorney - 19000100										
Full-Time *	30.90	30.90	30.90	29.90	31.90	34	34	37	37	38.72
Part-Time	1	1	1	1	-	2	2	2	2	1
Temporary	1	1	1	1	1	-	-	-	-	-
D. A. Child Protective Services - 19010000										
Full-Time *	1.10	1.10	1.10	2.10	2.10	1.00	1	1	1	1
D. A. Crime Fund - 19200100										
Temporary	4	4	4	4	4	4	4	4	4	4.28
D. A. Crimes Against Women Grant - 191000										
Full-Time	-	-	-	-	-	-	2	2	2	2
D. A. Victim Assistance Grant - 192000										
Full-Time	-	-	-	-	-	-	1	1	1	1
District Clerk - 20000100										
Full-Time	15	14	14	13	14	14	14	15	15	17
Three-Quarter Time	2	2	2	2	2	2	2	2	2	2
Temporary	3	3	3	3	2	3	3	-	-	-
D. C. Jury Services - 20010000										
Full-Time	2	2	2	2	2	2	2	2	2	2
D. C. Archival Fund - 200060000										
Temporary	-	-	-	-	-	-	-	2	2	4
County Clerk - 21000100										
Full-Time *	12.50	11.50	12.50	12.50	13.50	13.50	13.50	14.50	14.50	15
Three-Quarter Time	1	1	-	-	-	-	-	-	-	-

BRAZOS COUNTY, TEXAS
COUNTY EMPLOYEE COUNT BY DEPARTMENT

Department	ADOPTED FY 11	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	PROPOSED FY 20
County Clerk Elections -21002000										
Full-Time	2	2	2	2	2	3	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	
C. C. Records Management Fund - 21005000										
Full-Time *	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2
Part-Time	-	-	-	-	-	-	-	-	-	1
85th District Court - 22000100										
Full-Time	5	5	5	5	5	5	5	5	5	5
272nd District Court - 22100100										
Full-Time	4	4	4	4	4	4	4	4	5	5
Part-Time	2	2	2	2	2	2	2	2	-	-
361st District Court - 22200100										
Full-Time	5	5	5	5	5	5	5	5	5	5
Juvenile Court Referee - 22500100										
Full-Time *	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Associate Judge #1 - 22600100										
Full-Time	3	3	3	3	3	3	3	3	3	3
Pre-Trial Release Office - 22610100										
Full-Time	-	-	-	-	-	-	-	-	2	2
Part-Time	-	-	-	-	-	-	-	-	1	1
Associate Judge #2 - 22800100										
Full-Time *	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.60	3.60
Court Annex - 22900100										
Part-Time	-	1	1	1	1	-	-	-	-	-
Temporary	1	-	-	-	-	-	-	-	-	-
County Court At Law #1 - 23000100										
Full-Time *	5	5	5	5	5	5	5	5.5	5.95	5.95
Part-Time	-	-	-	-	-	-	0.5	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-
County Court At Law #2 - 23100100										
Full-Time *	5	5	5	5	5	5	5	5.5	5.95	4.95
Part-Time	-	-	-	-	-	-	0.5	-	-	-
Justice Of The Peace, PCT 1 - 24101100										
Full-Time	5	4	4	4	5	5	5	5	5	5
Part-Time	-	2	2	2	-	-	-	-	-	-
Justice Of The Peace, PCT 2- 24201100*										
Full-Time	-	-	-	-	5	5	5	5	5	5

*Division was changed from 24200100 to 24201100 effective 10/1/2019

Justice Of The Peace, PCT 2.1 - 24201100										
Full-Time	4	4	4	4	3	-	-	-	-	-
Part-Time	-	-	-	-	-	-	-	-	-	-
Justice Of The Peace, PCT 2.2 - 24201200										
Full-Time	3	4	4	4	5	-	-	-	-	-
Part-Time	1	-	-	-	-	-	-	-	-	-

BRAZOS COUNTY, TEXAS
COUNTY EMPLOYEE COUNT BY DEPARTMENT

Department	ADOPTED FY 11	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	PROPOSED FY 20
Justice Of The Peace, PCT 3 - 24301100										
Full-Time	6	5	5	5	5	5	6	6	6	6
Part-Time	-	-	-	-	-	1	-	-	-	-
Justice Of The Peace, PCT 4 - 24401100										
Full-Time	3	4	4	4	4	4	4	4	4	4
Part-Time	1	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	1	-	-	-	-	-
Sheriff's Administration - 28000100										
Full-Time	63	61	62	63	65	65	66	67	69	70
S. O. Jail Adminsitration - 28002000										
Full-Time *	168	168	167	167	156	157	159	163.75	164.75	165.75
Part-Time	2	2	2	3	-	-	-	-	-	-
Temporary	3	3	5	5	3	3	7	7	7	7
S. O. Jail Medical Services - 28003000										
Full-Time	-	-	-	-	12	12	12	12	13	15
Part-Time	-	-	-	-	3	4	4	4	4	4
Temporary					2	2	2	2	-	-
S. O.- CSISD School Security - 28004000										
Full-Time	-	-	-	-	-	-	-	6	9	9
S. O. Inmate Commissary - 28006000										
Full-Time *	1	1	1	1	1	1	1	1.25	1.25	1.25
Temporary	1	2	2	2	2	2	2	3	3	3
S. O. Crime Fund - 28050000										
Full-Time	1	-	-	-	-	-	-	-	-	-
Constable, PCT 1 - 30101100										
Full-Time	4	4	5	5	5	5	5	5	6	6
Constable, PCT 2 - 30201100										
Full-Time	9	8	8	8	8	8	8	8	8	9
Constable, PCT 3 - 30301100										
Full-Time	4	4	4	4	4	4	5	6	6	6
Part-Time	-	-	-	-	-	1	-	-	-	-
Constable, PCT 4 - 30401100										
Full-Time	7	7	8	8	8	8	8	9	9	9
Part-Time	-	-	-	-	1	1	1	-	-	-
Juvenile Administration - 31000100										
Full-Time	22	22	22	23	23	23	25	28	28	28
Juvenile Detention - 31000200										
Full-Time	28	28	28	31	34	37	43	44	44	45
Three-Quarter Time	-	-	-	-	-	-	-	-	-	-
Part-Time	5	5	5	5	3	2	2	4	4	4
Temporary	5	5	5	1	-	-	-	-	-	-
Juvenile Academy - 31000300										
Full-Time	3	4	4	4	4	4	4	5	5	5
Three-Quarter Time	1	1	1	1	-	-	-	-	-	-
Part-Time	2	-	-	-	-	-	-	-	-	-

BRAZOS COUNTY, TEXAS
COUNTY EMPLOYEE COUNT BY DEPARTMENT

Department	ADOPTED FY 11	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	PROPOSED FY 20
Juvenile TYC - 31010000										
Full-Time	2	2	2	2	2	2	2	2	2	2
Three-Quarter Time	1	1	1	1	1	1	1	1	1	1
Juvenile JJAEP - 31040000										
Full-Time	4	4	4	4	4	4	4	4	4	4
Juvenile Title IV-E - 31050000										
Full-Time	2	2	2	1	1	1	-	-	-	-
TJJD - State Aid - 312100										
Full-Time	2	2	15	16	16	-	-	-	-	-
TJJD - Basic Probation - 312110										
Full-Time *	-	-	-	-	-	4.97	4.97	2.97	3.97	4.97
TJJD - Community Programs - 312120										
Full-Time *	-	-	-	-	-	4.05	4.05	2.10	1.15	1.15
TJJD - Pre & Post Adjudication - 312130										
Full-Time *	-	-	-	-	-	4	4	4.54	4.54	3.54
TJJD - Commitment Diversion - 312140										
Full-Time *	-	-	-	-	-	3.95	3.95	3.92	3.87	3.87
TJJD - Mental Health Services - 312150										
Full-Time *	-	-	-	-	-	3.03	3.03	2.47	2.47	2.47
TJJD - Community Corrections - 316100										
Full-Time	6	6	-	-	-	-	-	-	-	-
TJJD - F - 318300										
Full-Time	4	4	-	-	-	-	-	-	-	-
TJJD-G-Prog Sanc - 318400										
Full-Time	1	1	-	-	-	-	-	-	-	-
TJJD - O - 318500										
Full-Time	1	1	-	-	-	-	-	-	-	-
TJJD-X - 318600										
Full-Time	1	1	-	-	-	-	-	-	-	-
TJJD-C - 318700										
Full-Time	3	3	3	3	3	-	-	-	-	-
TJJD - N - Mental Health - 318800										
Full-Time	-	-	-	2	2	-	-	-	-	-
Emergency Management - 35500100										
Full-Time	2	2	2	2	2	2	2	2	2	2
Exposition Complex - 36000100										
Full-Time *	9.15	9.15	9.15	14	10.66	10.66	11.66	11.66	11.66	12.66
Part-Time	-	-	-	-	-	-	-	-	-	-
Temporary	12	12	13	15	16	16	16	16	16	16
Fair Administration - 36100100										
Full-Time *	-	-	-	-	3.34	3.34	3.16	3.16	3.16	3.16

BRAZOS COUNTY, TEXAS

COUNTY EMPLOYEE COUNT BY DEPARTMENT

Department	ADOPTED FY 11	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	PROPOSED FY 20
Brazos Center - 36500100										
Full-Time	12	12	12	6	6	7	7	7	7	8
Temporary	4	4	4	4	4	3	3	3	3	5
Extension Agency - 37000100										
Full-Time	7	6	6	6	6	6	6	6	6	6
Part-Time	2	3	3	3	3	3	3	3	3	3
MPO - 424100										
Full-Time	4	3	3	2	2	2	2	2	2	2
Part-Time	-	-	-	-	1	1	1	1	1	1
Temporary	2	2	2	1	1	-	-	-	-	-
Records Management - 50000100										
Full-Time *	1.34	1.34	1.34	1.34	1.34	1.34	2.34	2.34	2.34	2.34
Temporary	-	-	-	1	1	5	2	1	-	1
Courthouse Security Fund - 51000100										
Full-Time	5	5	5	5	5	5	5	5	5	5
Road & Bridge - 56001000										
Full-Time	62	62	62	65	68	68	66	68	74	74
Part-Time	1	1	1	1	1	1	-	1	1	1
Temporary	12	12	12	6	3	3	3	3	2	2
Road & Bridge Shop - 56002000										
Full-Time	-	-	-	-	-	-	7	7	7	7
Health and Wellness Clinic - 64005100										
Full-Time	-	-	-	-	4	4	4	4	4	4
Part-Time	-	-	-	-	-	-	-	-	-	1
Total										
Full Time	710	705	711	721	753	771	793	824	850	864
Three-Quarter Time	5	5	4	5	4	4	4	4	4	3
Part-Time	41	39	41	45	26	29	24	25	25	28
Temporary	56	54	57	48	45	48	51	50	45	50
	812	803	813	819	828	852	872	903	924	945

Notes:

* Employees are split funded in other departments

** See Court Order

BRAZOS COUNTY, TEXAS
PROPOSED FY 20 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY11	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Proposed FY 20
10000100	County Judge	0201	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clk I - County Judge (DPS)	0209	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Pre-Trial Intervention Officer	0210	-	1.00	-	-	-	-	-	-	-	-
	Admin Assistant - County Judge	0211	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Special Project Administrator	TBD	-	-	-	-	-	-	-	-	-	1.00
	Administrative Specialist	TBD	-	-	-	-	-	-	-	-	-	1.00
	Transition Training-All (Temporary)	0213	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	4.00
	Transition Training-All (Part-Time)	0218	-	-	-	-	-	-	-	1.00	1.00	3.00
	Transition Training-All (Full-Time)	0219	-	-	-	-	-	-	1.00	3.00	4.00	4.00
	Clerk (35 hours)	0220	-	-	-	1.00	-	-	-	-	-	-
	Clerk (20 hours)	0221	-	-	-	-	1.00	-	-	-	-	-
	Project Manager	0222	-	-	-	-	-	-	-	-	1.00	1.00
	Public Communication Officer	0225	-	-	-	-	-	-	-	-	1.00	1.00
	Total:		4.00	6.00	5.00	6.00	6.00	6.00	7.00	10.00	13.00	17.00
10002000	Veterans Admin Officer	5001	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
10003000	Pre-Trial Bond Supervision	0206	-	-	-	1.00	-	-	-	-	-	-
	Pre-Trial Bond Supervision (Part-Time)	0207	-	-	-	3.00	3.00	3.00	2.00	2.00	2.00	2.00
	Pre-Trial Intervention Officer	0208	-	-	2.00	-	-	-	-	-	-	-
	Pre-Trial Bond Supervision (Full-Timm0	TBD	-	-	-	-	-	-	-	-	-	1.00
	Total:		0.00	0.00	2.00	4.00	3.00	3.00	2.00	2.00	2.00	3.00
10004000	Attorney	0250	-	-	1.00	-	-	-	-	-	-	-
	Executive Assistant	0251	-	-	1.00	-	-	-	-	-	-	-
	Total:		-	-	2.00	-	-	-	-	-	-	-
10500000	Budget Officer	0212	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Budget Analyst	0216	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
11000100	County Commissioner, PCT 1	0101	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	County Commissioner, PCT 2	0102	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	County Commissioner, PCT 3	0103	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	County Commissioner, PCT 4	0104	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Executive Assistant - Commissioner Court	0111	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Assistant Temp - Commissioner Court	0114	1.00	1.00	1.00	-	-	-	-	-	-	-
	Admin Asst.	0116	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Special Project Admin Secty	0130	-	-	-	-	1.00	1.00	1.00	1.00	1.00	-
	Admin Secty -Commissioner Court	0131	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Records Mgmt Officer	8101	-	-	-	-	-	-	-	-	-	-
	Records Management Director *	8102	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66
	Total:		7.66	7.66	7.66	7.66	7.66	7.66	7.66	7.66	7.66	6.66

***** The Records Management Director's pay is split between Commissioner's Court and Records Management.

11002500	Sales & Scheduling Coordinator	0827	1.00	1.00	1.00	-	-	-	-	-	-	-
	Marketing Coordinator	0833	1.00	1.00	1.00	-	-	-	-	-	-	-
	Director - Special Event Facilities *	0840	-	-	-	-	-	-	-	-	-	-
	Marketing & Sales Manager - Outside	0851	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Marketing & Sales Manager - Inside	0852	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Sponsorship Coordinator **	0861	-	-	-	-	-	-	0.18	0.18	0.18	0.18
	Total:		2.00	2.00	2.00	2.00	2.00	2.00	2.18	2.18	2.18	2.18

** Positions were split bewteen the Fair.

BRAZOS COUNTY, TEXAS
PROPOSED FY 20 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY11	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Proposed FY 20
11002600	Director - Expo Complex *	0824	0.40	-	-	-	-	-	-	-	-	-
	Assistant Director Oper. *	0826	0.40	0.40	0.40	-	-	-	-	-	-	-
	Admin Assistant - Expo *	0828	0.30	0.30	0.30	-	-	-	-	-	-	-
	Event Coordinator *	0829	0.50	0.50	0.50	-	-	-	-	-	-	-
	Event Supervisor *	0837	0.50	0.50	0.50	-	-	-	-	-	-	-
	Assistant Director - Expo *	0841	0.30	0.30	0.30	-	-	-	-	-	-	-
	Manager BV Fair & Expo	0842	-	0.45	0.45	-	-	-	-	-	-	-
	Executive Dir-Spec Event Facilites *	0842	0.45	-	-	-	-	-	-	-	-	-
	Asst. Mgr. BV & Expo	0843	-	0.40	0.40	-	-	-	-	-	-	-
	Total:		2.85	2.85	2.85	-	-	-	-	-	-	-

* Positions were split bewteen the Expo.

11100000	Resource Specialist I	2655	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Shop Foreman - Fleet	TBD	-	-	-	-	-	-	-	-	-	1.00
	Lead Mechanic - Fleet	2690	-	-	-	-	-	1.00	1.00	1.00	1.00	-
	Mechanic - Fleet	2691	-	-	-	-	-	1.00	2.00	2.00	2.00	2.00
	Parts - Fleet	2692	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Fleet Service Director	2700	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Total:		-	-	-	-	-	3.00	6.00	6.00	6.00	6.00
11200200	Director of Collections	1725	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Director of Collections	1727	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk I - Collections	1729	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00
	Clerk II - Collections	1730	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - Collections	1731	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00
	Clerk I - Collections (part-time)	1734	-	-	-	1.00	1.00	-	-	-	-	-
	Total:		5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
11210020	Election Administrator	0160	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Voter Registration Coord	0161	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Election Coordinator	0162	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Asst Election Coordinator	0163	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Adminsitrat Clk - Elec Admin	0164	-	-	-	-	-	1.00	-	-	-	-
	Clk I - Elec Admin	0165	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Clk II - Elec Admin	0166	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Clk III - Elec Admin	0167	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Clk - Elec Admin	0168	-	-	-	-	-	1.00	-	-	-	-
	Clk - Elec Admin Temp	0169	-	-	-	-	-	1.00	4.00	4.00	4.00	3.00
	Total:		-	-	-	-	-	8.00	11.00	11.00	11.00	10.00
12000100	County Treasurer	1001	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Dep Treas/Invst	1003	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Asst. Chief Deputy Tres	1004	-	-	-	-	-	1.00	-	-	-	1.00
	Payroll Mgr-CO TREAS	1005	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	County Treasurer Support/Special Projects	1006	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Treasury Services	1007	2.00	2.00	3.00	3.00	3.00	3.00	3.00	-	-	-
	Clerk Full-time	1009	1.00	1.00	-	-	-	-	-	-	-	-
	Clerk II - Treasury Svcs	1010	-	-	-	-	-	-	-	3.00	3.00	3.00
	Total:		7.00	7.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 20 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY11	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Proposed FY 20
12500100	Risk Manager	2211	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Secretary - Risk Mgmt	2213	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-
	Worker Comp Coord	2214	-	-	-	-	-	-	-	1.00	-	-
	Risk/Safety Coordinator	2215	-	-	-	-	-	-	-	-	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
13000100	Tax Assessor/Collector	2300	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Deputy, Tax Office	2303	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Staff Accountant -Tax Off	2305	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Office Mgr - Tax Office	2310	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Motor Vehicle Supervisor - Tax Office	2311	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Clerk -Tax Office	2313	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Voter Registration Coordinator	2318	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Supervisor, Property Tax	2321	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Asst Staff Acctnt -Tax Office	2331	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bookkeeper I -Tax Office	2333	1.00	1.00	1.00	-	-	-	-	-	1.00	1.00
	Accounting Supervisor	2335	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Motor Vehicle Training Coordinator	2339	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk I -Tax Office	2341	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00
	Clk II -Tax Office	2343	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00
	Clk III -Tax Office	2345	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00
	Info & Supply Clerk -Tax Office	2351	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk,1040hrs -Tax Office	2353	3.00	3.00	3.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00
	Clerk,Temp-Tax Office	2355	3.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00
	Total:		41.00	39.00	39.00	39.00	39.00	39.00	35.00	35.00	37.00	37.00
14000100	Director-IT	1211	1.00	-	-	-	-	-	-	-	-	-
	Assistant Support Specialist - IT	1212	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00
	Senior Network Admin - IT	1213	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	PC Specialist - IT	1215	3.00	-	-	-	-	-	-	-	-	-
	Senior System Analyst - IT	1216	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Program / Analyst I - IT	1217	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Program / Analyst II - IT	1218	-	-	-	-	-	-	-	-	-	-
	Assistant Network Admin - IT	1219	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00
	Senior Support Specialist - IT	1220	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Assistant - IT	1221	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Senior Trainer - IT	1222	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Senior Cabling Specialist	1223	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Webmaster - IT	1224	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	System Analyst	1226	-	-	-	-	-	-	-	1.00	1.00	1.00
	Assistant Cabling Specialist	1227	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-
	Part-time PC Specialist	1228	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Project Manager - IT	1229	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Network Engineer	1230	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Network Technician	1231	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Structured Cabling Tech	1234	-	-	-	-	-	-	-	1.00	1.00	1.00
	AV - Technician	1235	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00
	Applications Administrator	1238	-	-	-	-	-	2.00	2.00	3.00	5.00	5.00
	License Manager	1239	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Information Officer	1240	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Services Manager	1242	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Communication Systems Admin	1244	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Sec. & Compliance Analyst	1245	-	-	-	-	-	-	-	-	1.00	1.00
	Total:		19.00	20.00	21.00	21.00	21.00	25.00	26.00	28.00	30.00	31.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 20 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY11	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Proposed FY 20
15000100	Human Resources Director	0112	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Human Resources Associate	0113	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00
	Clerk II - Human Resources	0117	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Human Resource Assistant	0118	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00
	HR Specialist	0119	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Asst. HR Director	0120	-	-	-	-	-	-	-	-	1.00	1.00
	Total:		5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00
16000100	Auditor - Appointed	0311	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Dir of Accounting	0313	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Dir of Intrnl Auditing	0314	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Ast Co Auditor IV	0315	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00
	Ast Co Auditor III	0316	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Ast Co Auditor II	0317	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00
	Ast Co Auditor I	0318	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Accounting Assistant Level III	0327	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Accounting Assistant Level II	0328	-	-	-	-	-	-	-	-	-	-
	Accounting Assistant - 1040hrs	0331	-	-	-	-	-	-	-	-	-	-
	Total:		10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00
16500100	Purchasing Agent	1101	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Purchasing Agent	1102	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Senior Buyer	1103	1.00	1.00	-	-	-	-	-	-	-	-
	Buyer	1107	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
	Buyer II	1108	-	-	1.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00
	Buyer III	1109	-	-	-	-	-	-	-	1.00	2.00	2.00
	Total:		4.00	4.00	4.00	5.00	5.00	6.00	6.00	7.00	8.00	8.00
17000100	Facilities Services Director	0700	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Director - Building Maintenance	0701	1.00	1.00	1.00	-	-	-	-	-	-	-
	Assistant Director - Building Maintenance	0702	1.00	1.00	-	-	-	-	-	-	-	-
	Supervisor Janitors / Custodians - B&Y	0703	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Building Caretaker	0704	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Janitor / Custodian - B&Y	0705	4.00	4.00	4.00	4.00	12.00	13.00	13.00	14.00	14.00	14.00
	Jntr/Cstdn, 1040hr B&Y	0707	15.00	15.00	15.00	15.00	-	1.00	1.00	-	-	-
	General Maint. Tech	0710	-	-	-	-	1.00	1.00	1.00	2.00	2.00	2.00
	Maintenance Tech III - B&Y	0711	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Maintenance Tech II - B&Y	0713	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00
	Maintenance Tech I - B&Y	0715	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Prevention Maint. Tech	0716	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Secty - B&Y	0721	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Service Dispatcher	0722	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Carpenter	0730	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		35.00	34.00	34.00	35.00	29.00	33.00	33.00	34.00	34.00	34.00
17000200	Landscape Manager	0750	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Landscape Crew Leader	0751	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Landscape Crew Leader	0752	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Grounds Maintenance Worker II	0753	-	-	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Grounds Maintenance Worker I1	0754	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Total:		-	-	-	6.00	6.00	7.00	7.00	7.00	7.00	7.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 20 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY11	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Proposed FY 20
18000100	County Attorney	0501	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	1st Assistant CA	0503	-	-	-	-	-	-	-	1.00	1.00	1.00
	1st Assistant CA / Chief Civil	0504	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-
	Assistant County Attorney I	0505	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Asst County Attorney II	0507	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Civil Attorney - CA	0508	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00
	Bail Bond Attorney - CA	0509	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Attorney - CA	0510	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-
	Chief Prosecutor / Training - CA	0511	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Family Violence Attorney - CO ATTY	0512	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Family Violence Coordinator - CA	0515	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Victim Witness Mental Health - CA	0517	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Receptionist - CA	0522	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Investigator Warrent Officer - CO ATTY	0523	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	Supervisor, Hot Ck-Co Atty	0531	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Sec, Hot Ck-Co Atty	0533	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Senior Secty-Co Atty	0541	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Legal Secty-Co Atty	0543	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00
	Receptionist / Secretary - C.A.	0545	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-
	Evidence Technician	0552	-	-	-	-	-	-	-	-	1.00	1.00
	Clerk, 1040hrs - Co Atty	0555	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00
	Secretary - TEMP	0556	1.00	1.00	1.00	-	-	-	-	-	-	-
	Sec-1040hr Co Atty	0557	1.00	-	-	-	-	-	-	-	-	-
	Secretary	0558	-	-	-	1.00	-	-	-	-	-	-
	Receptionist, 1300hr Co Atty	0559	1.00	-	-	-	-	-	-	-	-	-
	Investigator 1040 hrs - C.A	0560	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Admin Asst-Co Atty	0561	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk	0563	-	-	-	-	1.00	1.00	1.00	1.00	-	-
	Total:		35.00	33.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
18006000	Receptionist, Temp, Hot Check Fund	4349	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Total:		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
183100	Investigator / Warrant Officer County Attorney	0523	1.00	1.00	1.00	-	-	-	-	-	-	-
	Peace Officer, Video Redr, Minor Investigator	0575	-	-	-	-	-	-	-	-	-	-
	Total:		1.00	1.00	1.00	-	-	-	-	-	-	-
19000100	District Attorney	0401	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	1st Assistant District Attorne	0403	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Appellate Div. Chief - DA	0406	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Attorney - DA	0407	1.00	1.00	1.00	-	-	-	-	-	-	-
	Trial Chief - DA	0411	1.00	1.00	1.00	1.00	4.00	4.00	4.00	4.00	4.00	4.00
	Assistant DA II *	0413	5.23	5.23	5.23	5.23	-	-	-	-	-	-
	Assistant DA I	0415	7.00	7.00	7.00	7.00	9.23	11.00	11.00	14.00	14.00	15.00
	Investigator Supervisor - DA	0419	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Investigative Assistant	0420	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.72
	Bookkeeper/Office Manager - DA	0423	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Legal Admin Secty-DA *	0425	6.67	6.67	6.67	6.67	7.67	8.00	8.00	8.00	8.00	8.00
	Victim/Witness Coordinator	0427	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Victim Coordinator Assistant	0428	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Front Office Assistant - DA	0429	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 20 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY11	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Proposed FY 20
19000100 Cont.	Clerk, 700hrs - DA	0431	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Clerk, 1040hrs - DA	0432	1.00	1.00	1.00	1.00	-	2.00	2.00	2.00	2.00	1.00
	Victim/Witness Coordinator Part Time	0440	-	-	-	-	-	-	-	-	-	-
	Total:		32.90	32.90	32.90	31.90	32.90	36.00	36.00	39.00	39.00	39.72
* Three positions are split funded with the District Attorney Child Portective Services.												
19010000	Admin Attorney *	0408	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Asst DA II *	0413	0.77	0.77	0.77	0.77	-	-	-	-	-	-
	Asst DA I*	0415	-	-	-	-	0.77	-	-	-	-	-
	Legal Admin Secty-DA *	0425	0.33	0.33	0.33	0.33	0.33	-	-	-	-	-
	Total:		1.10	1.10	1.10	2.10	2.10	1.00	1.00	1.00	1.00	1.00
* Three positions are split funded with the District Attorney Office, but JE's are completed moving funds due to personnel changing throughout the year.												
19200100	Investigative Assistant	0420	-	-	-	-	-	-	-	-	-	0.28
	Clerk, Temp - DA	0433	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Total:		4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.28
191000	Asst DA I	0470	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Investigator - DA	0471	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Total:		-	-	-	-	-	-	2.00	2.00	2.00	2.00
192000	Victim Coord. Assistant	0472	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Total:		-	-	-	-	-	-	1.00	1.00	1.00	1.00
20000100	District Clerk	1701	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Deputy - District Clerk	1703	-	-	-	-	-	-	-	-	-	1.00
	Clk I - Distr Clk	1705	2.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	5.00
	Clk II - Distr Clk	1707	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Clerk IV	1708	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00
	Clk III - Distr Clk	1709	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
	Jury Payment Clerk	1710	-	-	-	-	-	-	-	-	-	-
	Clerk Temp 1040hr	1713	3.00	3.00	3.00	3.00	2.00	3.00	3.00	-	-	-
	Clerk 1560hr	1717	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Total:		20.00	19.00	19.00	18.00	18.00	19.00	19.00	17.00	17.00	19.00
20010000	District Clerk - Jury Coordinator I	1721	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	District Clerk - Jury Coordinator II	1723	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
20006000	Clerk, Temp	1719	-	-	-	-	-	-	-	2.00	2.00	4.00
	Total:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	4.00
21000100	Switch Board Supervisor Commissioner's Court	0121	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	County Clerk	1301	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Depty - County Clerk	1303	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Senior Bookkeeper - County Clerk	1305	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Office Suppervisor County Clerk	1308	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Deputy County Clerk I	1311	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00
	Deputy County Clerk I - 3/4	1312	1.00	1.00	-	-	-	-	-	-	-	-
	Deputy County Clerk II	1313	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Deputy County Clerk III	1314	2.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00
	Clerk 1040HRS, % PD *	1325	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-
	Total:		13.50	12.50	12.50	12.50	13.50	13.50	13.50	14.50	14.50	15.00

* Position is spilt with C.C. Records Management Fund.

BRAZOS COUNTY, TEXAS
PROPOSED FY 20 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY11	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Proposed FY 20
21002000	Election Coordinator	1328	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Assistant Election Coordinator	1329	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Bilingual Election Program Coordinator	1330	-	-	-	-	-	-	-	-	-	-
	Election Worker - Temp	1333	-	-	-	-	-	-	-	-	-	-
	Election Manager	1340	-	-	-	-	-	1.00	-	-	-	-
	Total:		2.00	2.00	2.00	2.00	2.00	3.00	-	-	-	-
21005000	Clerk, 1040hrs, % PD-CO CLK *	1325	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-
	Clerk I - Rcds Mgt	TBD	-	-	-	-	-	-	-	-	-	1.00
	Records Retention Clerk	1334	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk II - Rcds Mgt	3013	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	3.00
* Position is split with County Clerk.												
22000100	Court Reporter - 85th District Court	2513	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	2515	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bailiff - 85th District Court	2517	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Secretary - 85th District Court	2519	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	85th District Judge	2585	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	2521	-	-	-	-	-	-	-	-	1.00	1.00
	Court Reporter - 1044 hrs	2522	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	-
	Court Coordinator - 272nd District Court	2523	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bailiff - 272nd District Court	2525	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Secerutary - 272nd District Court	2527	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	272nd District Judge	2572	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	5.00	5.00
22200100	Court Reporter - 361st District Court	2530	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	2532	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bailiff - 361st District Court	2534	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Sec - 361st District Court	2536	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	361st District Judge	2561	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
22500100	Associate Judge #2 *	2206	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	Juvenile Court Referee	2902	-	-	-	-	-	-	-	-	-	-
	Court Coordinator - Juv Refree	2904	-	-	-	-	-	-	-	-	-	-
	Court Coordinator - Juv Ref Cert Int	2906	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
* Class Code 2206 is split funed with Juvenile Court Referee and Associate Judge# 2.												
22600100	Associate Judge #1	2201	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk F/T - Mgstrt/Juv Ref	2203	-	-	-	-	-	-	-	-	-	-
	Court Coordinator - Associate Judge #1	2204	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bailiff - Associate Judge #1	2205	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
22610100	Pre-Trial Coordinator	2590	-	-	-	-	-	-	-	-	2.00	2.00
	Pre-Trial Coordinator (p/t)	2591	-	-	-	-	-	-	-	-	1.00	1.00
	Total:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 20 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY11	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Proposed FY 20
22800100	Associate Judge #2 *	2206	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	Magistrate 2 Clerk	2207	-	-	-	-	-	-	-	-	-	-
	Associate Judge #2 - Bailiff	2208	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - Associate Judge #2	2209	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Secty - Pro/Guardian	2210	-	-	-	-	-	-	-	-	0.10	0.10
	Family Law Assoc Judge	2905	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.60	3.60

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

22900100	Court Reporter	0197	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Total:		1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
23000100	County Court at Law #1 Judge	0901	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Reporter - CCL 1	0903	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - CCL 1	0905	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bailiff - CCL 1	0907	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Secretary - CCL 1	0909	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Secty - Pro/Guardian	2210	-	-	-	-	-	-	-	-	0.45	0.45
	Probate/Guardian Asst. *	0920	-	-	-	-	-	-	0.50	0.50	0.50	0.50
	Total:		5.00	5.00	5.00	5.00	5.00	5.00	5.50	5.50	5.95	5.95

* Position is split with County Court at Law #1 and County Court at Law #2

23100100	County Court at Law #2 Judge	0902	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Reporter - CCL 2	0913	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Court Coordinator - CCL 2	0915	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bailiff - CCL2	0917	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Adimin Secretary - CCL 2	0919	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Secty - Pro/Guardian	2210	-	-	-	-	-	-	-	-	0.45	0.45
	Probate/Guardian Asst. *	0920	-	-	-	-	-	-	0.50	0.50	0.50	0.50
	Total:		5.00	5.00	5.00	5.00	5.00	5.00	5.50	5.50	5.95	4.95

* Position is split with County Court at Law #1 and County Court at Law #2

24101100	Clerk I - JP, Pct 1	0601	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - JP 1	0612	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - JP 1	0621	1.00	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk II - JP 1	0630	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - JP 1 - Part Time	0631	-	2.00	2.00	2.00	-	-	-	-	-	-
	Justice of Peace, PCT 1	6012	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	5.00	5.00	5.00	5.00	5.00	5.00
24201100*	J.P., PCT 2	0591	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Clk I - JP, 2	0626	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Clk II - JP, 2	0629	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Clk III - JP, 2	0633	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - JP 2	0640	-	-	-	-	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

*Division was changed from 24200100 to 24201100 effective 10/1/2019

24201100	Court Coordinator - JP, 2-1	0603	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	J. P., PCT 2, PL 1	0614	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	CLK I - JP, 2-1	0618	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	CLK II - JP, 2-1	0620	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Total:		4.00	4.00	4.00	4.00	3.00	-	-	-	-	-

BRAZOS COUNTY, TEXAS
PROPOSED FY 20 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY11	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Proposed FY 20
24201200	Clerk I - JP 2-2	0602	-	2.00	2.00	1.00	1.00	-	-	-	-	-
	Clerk II - JP 2.2	0605	-	-	-	1.00	1.00	-	-	-	-	-
	Court Coordinator - JP 2-2	0610	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	J. P., PCT 2, PL 2	0613	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Clerk III - JP, 2-2	0614	1.00	-	-	-	1.00	-	-	-	-	-
	Part-time Clerk I - JP 2-2	0622	1.00	-	-	-	-	-	-	-	-	-
	Total:		4.00	4.00	4.00	4.00	5.00	-	-	-	-	-
24301100	Clerk III - JP 3 DPS	0133	-	-	-	-	-	-	-	-	-	-
	Clerk I - JP, Pct 3	0604	2.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00
	Clerk II - JP, 3	0606	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - JP 3	0608	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - JP3	0615	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	JUSTICE OF PEACE, Pct 3	6016	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk I - JP 3	0623	-	-	-	-	-	1.00	-	-	-	-
	Total:		6.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00
24401100	Clerk I - JP 4	0606	-	-	-	-	-	-	-	-	-	-
	Clerk II - JP, 4	0607	1.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - JP4	0616	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - JP 4	0624	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk I - JP 4	0625	1.00	-	-	-	-	-	-	-	-	-
	Clerk I - Temp	0645	-	-	-	-	1.00	-	-	-	-	-
	JUSTICE OF PEACE, Pct 4	6015	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	5.00	4.00	4.00	4.00	4.00	4.00
28000100	County Sheriff	1401	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Depty Sheriff	1403	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Administrator - Temp	1404	-	-	-	-	-	-	-	-	-	-
	Admin Secretary - SO	1405	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Investigator I - SO	1410	-	-	-	-	-	-	-	-	1.00	1.00
	Patrol LT-SO	1411	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Support Serv . Div Lt	1412	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Deputy Sheriff, Patrol - SO	1415	18.00	18.00	19.00	19.00	20.00	20.00	21.00	22.00	21.00	21.00
	Recruiting Specialist	1419	-	-	-	-	-	-	-	-	-	1.00
	LT/Criminal Investigator - SO	1420	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Deputy Sheriff - Recruiting	1421	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Senior Investigator	1422	2.00	2.00	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00
	Investigator - SO	1423	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	7.00	7.00
	Patrol SGT - SO	1424	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00
	Deputy Sheriff -Training Coordinator	1425	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Special Services LT - SO	1426	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Deputy Sheriff,Crime Prevention	1429	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Animal Control SGT	1431	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Animal Control Tech	1432	2.00	2.00	2.00	2.00	-	-	-	-	-	-
	Process Svr-Dep Sheriff	1433	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00
	Clerk I - Evidence - SO	1435	4.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Detention / Dispatch - SO	1437	7.00	-	-	-	-	-	-	-	-	-
	Warrant SGT - S.O.	1438	1.00	-	-	-	-	-	-	-	-	-
	Supervisor, Dispatch - SO	1439	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Animal Control Deputy	1440	1.00	1.00	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00
	Program Coordinator	1441	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 20 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY11	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Proposed FY 20
28000100 Cont.	Records Clerk - SO Admin	1442	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - Evidence - SO	1443	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Telecommunications Officer	1444	-	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	Clerk II - Warrant Clerk	1445	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk II - Evidence - SO	1446	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Crime Analyst	TBD	-	-	-	-	-	-	-	-	-	1.00
	Special Services SGT - So	1448	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		63.00	61.00	62.00	63.00	65.00	65.00	66.00	67.00	69.00	70.00
28002000	Detention Dispatch	1437	-	-	-	-	-	-	-	-	-	-
	Supervisor Dispatch	1439	-	-	-	-	-	-	-	-	-	-
	Jail Administrator	1501	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Classification Officer	1502	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Lieutenant - Jail	1503	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Sergeant - Jail	1505	16.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
	Sergeant, Jail Nurse	1507	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Correctional Hlth Prof Temp	1508	-	-	2.00	2.00	-	-	-	-	-	-
	Correctional Health Professional - SO	1509	9.00	9.00	9.00	8.00	-	-	-	-	-	-
	Corectional Health Professional / EMT	1510	1.00	2.00	2.00	3.00	-	-	-	-	-	-
	Detention Officer - Jail	1511	84.00	83.00	81.00	80.00	80.00	76.00	76.00	81.00	77.00	77.00
	Detention Officer / Transport Deputy - SO	1512	11.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
	Detention Officer / Work Crew - SO	1513	6.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00
	Detention Officer / Booking - SO	1515	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	17.00	17.00
	Intern Detention Officer,1040HR - SO	1516	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Clerk, Booking - Jail Div	1517	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	Detention Officer - Temp	1519	-	-	-	-	-	-	4.00	4.00	4.00	4.00
	Food Service Manager	1520	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Jail Cook	1521	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Visitation Officer	1526	-	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Correctional Hlth Prof (20 hours)	1530	-	-	-	1.00	-	-	-	-	-	-
	Custodian of Records	1542	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Officer - Jail	1543	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Corporal - Jail	1545	-	-	-	-	-	4.00	4.00	4.00	8.00	8.00
	Certified Medication Aide	1549	1.00	-	-	-	-	-	-	-	-	-
	Admin Secty - Jail	1553	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Program Sergeant	1556	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Med Clerk, 1040hrs - JAIL	1559	2.00	2.00	2.00	2.00	-	-	-	-	-	-
	Personal Bond Officer	1560	-	-	-	-	-	-	-	-	-	-
	Program Re-Entry Specl. *	1563	-	-	-	-	-	-	1.00	0.75	0.75	0.75
	Compliance Officer - DO	1565	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Quartermaster - DO	1568	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Crisis Intervention Deputy	1570	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00
	Crisis Intervention - Sergeant	1571	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		173.00	173.00	174.00	175.00	159.00	160.00	166.00	170.75	171.75	172.75
* Position is split with Sheriff - Jail and Jail Commissary												
28003000	Sergeant, Jail Nurse	1507	-	-	-	-	1.00	1.00	2.00	2.00	2.00	2.00
	Correctional Hlth Prof Temp	1508	-	-	-	-	2.00	2.00	2.00	2.00	-	-
	Correctional Hlth Prof - SO	1509	-	-	-	-	8.00	8.00	7.00	7.00	8.00	8.00
	Corectional Hlth Prof/EMT	1510	-	-	-	-	3.00	3.00	3.00	3.00	3.00	5.00
	Correctional Hlth Prof (part-time)	1530	-	-	-	-	1.00	2.00	2.00	2.00	2.00	2.00
	Med Clk, 1040 Hrs - Jail	1559	-	-	-	-	2.00	2.00	2.00	2.00	2.00	2.00
	Total:		-	-	-	-	17.00	18.00	18.00	18.00	17.00	19.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 20 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY11	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Proposed FY 20
28004000	SRD SGT - CSISD	1480	-	-	-	-	-	-	-	1.00	1.00	1.00
	SR Deputy - CSISD	1481	-	-	-	-	-	-	-	5.00	8.00	8.00
	Total:		-	-	-	-	-	-	-	6.00	9.00	9.00
28006000 **	Commissary Officer-Jail	1531	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Teacher, No Benefits - Inmate Commissary	1557	1.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00
	Program Re-Entry Specl.	1563	-	-	-	-	-	-	-	0.25	0.25	0.25
	Total:		2.00	3.00	3.00	3.00	3.00	3.00	3.00	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.

28050000	Secretary S.O. Crime Fund	4456	1.00	-	-	-	-	-	-	-	-	-
	Total:		1.00	-	-	-	-	-	-	-	-	-
30101100	Acting Agency Head	1598	-	-	1.00	-	-	-	-	-	-	-
	Chief Deputy, Constable Pct 1	1599	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Depty Constable, Pct 1	1603	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00
	Constable, Pct 1	1612	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III, Constable, Pct 1	1619	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	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00
30201100	Clerk III - Constable Pct 2	1605	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Constable, Pct 2	1614	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Deputy Constable, Pct 2	1617	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00
	Chief Deputy Constable, Pct 2	1618	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00
30301100	Chief Deputy Constable - Pct 3	1601	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - Constable Pct 3	1606	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Deputy Constable - Pct 3	1610	1.00	1.00	1.00	1.00	1.00	1.00	2.00	3.00	3.00	3.00
	Constable, Pct 3	1613	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	P/T Deputy Cont. Pct 3	1621	-	-	-	-	-	1.00	-	-	-	-
	Total:		4.00	4.00	4.00	4.00	4.00	5.00	5.00	6.00	6.00	6.00
30401100	Part-Time Deputy Constable, Pct 4	1607	-	-	-	-	1.00	1.00	1.00	-	-	-
	Clerk III, Constable Pct 4	1608	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	1609	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Constable, Pct 4	1615	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	F/T Deputy Constable, Pct 4	1620	4.00	4.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00
	Total:		7.00	7.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00
31000100	Director - Juvenile Svc	1801	-	-	-	-	-	-	-	1.00	1.00	1.00
	Depty Dir - Juv Svc	1803	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Staff Psychlgst - Juv Svc	1804	-	-	-	-	-	-	-	-	-	-
	JPO III Probation Manager - Admin	1807	-	-	-	-	-	-	-	-	-	-
	JPO III Quality Control Manager - Admin	1808	-	-	-	-	-	-	-	-	-	-
	Prof Cnslr-Juv Svc ADMIN	1810	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	JPO II - Admin	1816	-	-	-	-	-	-	-	-	-	-
	JPO I - Admin	1817	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
	Food Services / Training - Admin	1831	-	-	-	-	-	-	-	-	-	-
	Business Mgr - Juv Admin	1855	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Admin Services Mgr	1856	-	-	-	-	-	-	1.00	1.00	1.00	1.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 20 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY11	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Proposed FY 20
31000100 Cont.	SEC I - Juv Admin	1861	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	JPO - TJPC - F*	1883	-	-	-	-	-	-	-	1.00	1.00	1.00
	JPO-Title IV-E	1887	-	-	-	-	-	-	1.00	1.00	1.00	-
	Admin. Asst. Juv Admin	1891	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Depty Dir of Health Serv	1895	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Director	2803	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Psychologist	2804	1.00	1.00	1.00	-	-	-	-	-	-	-
	Detention Counselor	2811	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Probation Supervisor	2816	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Volunteer Coord.	2830	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Training Coordinator	2831	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Probation Spvr - Com Cor *	2856	-	-	-	-	-	-	-	1.00	1.00	1.00
	Intake Supervisor	2859	-	-	-	-	-	-	-	-	-	1.00
	Total:		22.00	22.00	22.00	23.00	23.00	23.00	25.00	28.00	28.00	28.00
31000200	Assistant Detention Manger	1802	-	-	-	-	-	-	-	-	-	-
	Detention Div Manager	1805	-	-	-	-	-	-	-	-	-	-
	JPO II Detention	1809	-	-	-	-	-	-	-	-	-	-
	Detention Unit Superviser	1811	-	-	-	-	-	-	-	-	-	-
	JPOI - Detention	1815	-	-	-	-	-	-	-	-	-	-
	Srvalance Officer, 1248hrs	1819	-	-	-	-	-	-	-	-	-	-
	Juv Detention Officer - Detention	1821	-	-	-	-	-	-	-	-	-	-
	Food Svcs Mngr - Juv Svc	1825	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Cook1300hrs-JUV DET	1833	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Cook	1836	-	-	-	-	1.00	2.00	2.00	2.00	2.00	2.00
	Nurse, Juv Det	1841	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Custodian - Detention	1848	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Prevention Specialist	1869	-	-	-	-	-	-	-	-	-	-
	Controlbooth Operator, 1248 - Juv Svc	1873	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Drill Instructor 1248hrs	1876	-	-	-	-	-	-	-	-	-	-
	Juv Temp Worker	1880	2.00	2.00	2.00	-	-	-	-	-	-	-
	Temp Wrkr, 1200 Hr - Juv Det	1881	3.00	3.00	3.00	1.00	-	-	-	-	-	-
	Assistant Detention Superintendent	2802	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Detention Superintendnet	2805	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Detention Manager	2809	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Detention Counselor	2811	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Detention Supervisor	2815	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Juv Supervision Officer	2821	15.00	15.00	15.00	18.00	20.00	22.00	29.00	30.00	30.00	31.00
	Juv Superv. Off. - 1248 Hrs	2822	2.00	2.00	2.00	2.00	1.00	-	-	2.00	2.00	2.00
	Total:		38.00	38.00	38.00	37.00	37.00	39.00	45.00	48.00	48.00	49.00
31000300	Special Program Manager - Juv Academy	1806	-	-	-	-	-	-	-	-	-	-
	JDO BT Cmp - 1664hrs	1823	-	-	-	-	-	-	-	-	-	-
	Juv Det Officer - Academy	1839	-	-	-	-	-	-	-	-	-	-
	Drill Instr - 1248hrs	1875	-	-	-	-	-	-	-	-	-	-
	Academy Superintendent	2806	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Acad. Superv. Officer - 1664 Hrs	2823	1.00	-	-	-	-	-	-	-	-	-
	Acad Superv. Officer - 1560 Hrs	2824	-	1.00	1.00	1.00	-	-	-	-	-	-
	Academy Supervision Officer	2839	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Probation Spvr - TJPC - F	2860	.	-	-	-	-	-	-	1.00	1.00	1.00
	Acad Superv. Officer - 1248 Hrs	2875	2.00	-	-	-	-	-	-	-	-	-
	Total:		6.00	5.00	5.00	5.00	4.00	4.00	4.00	5.00	5.00	5.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 20 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY11	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Proposed FY 20
31010000	JPO II - TYC Parole	1812	-	-	-	-	-	-	-	-	-	-
	Prl Srvlnc Off - TYC Parole	1829	-	-	-	-	-	-	-	-	-	-
	Juv Parole Clerk 1560hrs	1865	-	-	-	-	-	-	-	-	-	-
	Quality Assurance Admin	2812	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Parole Aide	2829	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Secretary - 1560 Hrs	2865	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
31040000	Juv Det Officer - JJAEP	1822	-	-	-	-	-	-	-	-	-	-
	Secretary I	1852	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Teacher	1853	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Sp. ED. Teacher	1854	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Supervision Officer - JJAEP	2850	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	4.00	4.00	4.00
31050000	Vctm Svcs, Juv-Title IV-E	1826	-	-	-	-	-	-	-	-	-	-
	JPO II Title IV-E	1828	-	-	-	-	-	-	-	-	-	-
	Parole Servalance Officer - Title IV-E	1879	-	-	-	-	-	-	-	-	-	-
	JPO - Title IV-E	1887	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	JPO - Title IV-E	1887	-	-	-	-	-	-	-	-	-	-
	Deputy Director of Health Services	1895	-	-	-	-	-	-	-	-	-	-
	Volunteer Coor	1897	1.00	1.00	1.00	-	-	-	-	-	-	-
	Total:		2.00	2.00	2.00	1.00	1.00	1.00	-	-	-	-
312100	Director - Juvenile Svc	1801	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Juv Det Officer - TJPC State Aid	1820	-	-	-	-	-	-	-	-	-	-
	Juvenile Prob. Officer	1832	-	-	-	-	-	-	-	-	-	-
	Prevention Specialist	1834	-	-	-	-	-	-	-	-	-	-
	JPO I - TJPC - G - Prog. Sanc	1868	-	-	1.00	1.00	1.00	-	-	-	-	-
	Prevention Spec	1869	-	-	-	1.00	1.00	-	-	-	-	-
	Juv Prl. Officer - TJPC CM Cor	1877	-	-	2.00	2.00	2.00	-	-	-	-	-
	Professional Conselor	1878	-	-	1.00	1.00	1.00	-	-	-	-	-
	JPO - TJPC - F	1883	-	-	3.00	3.00	3.00	-	-	-	-	-
	JPO - TJPC - O	1885	-	-	1.00	1.00	-	-	-	-	-	-
	Psychologist	1890	-	-	-	-	-	-	-	-	-	-
	Professional Conselor	1892	-	-	-	-	-	-	-	-	-	-
	Supervision Officer - St. Aid	2845	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Supervision Officer - Com Cor	2855	-	-	1.00	1.00	1.00	-	-	-	-	-
	Probation Spvr - Com Cor	2856	-	-	1.00	1.00	1.00	-	-	-	-	-
	Detention Spcr - Com Cor	2857	-	-	1.00	1.00	2.00	-	-	-	-	-
	Surveillance Officer - Comm	2858	-	-	1.00	1.00	1.00	-	-	-	-	-
	Probation Spvr - TJPC - F	2860	-	-	1.00	1.00	1.00	-	-	-	-	-
	Total:		2.00	2.00	15.00	16.00	16.00	-	-	-	-	-
312110	Director - Juvenile Svc	1801	-	-	-	-	-	1.00	1.00	-	-	-
	JPO I - TJPC - G - Prog. Sanc*	1868	-	-	-	-	-	0.985	0.985	0.985	0.985	0.985
	Juv Prl. Officer - TJPC CM Cor*	1877	-	-	-	-	-	-	-	-	1.00	1.00
	JPO - TJPC - F*	1883	-	-	-	-	-	2.985	2.985	1.985	1.985	1.985
	JPO - Title IV - E	1887	-	-	-	-	-	-	-	-	-	1.00
	Total:		0.00	0.00	0.00	0.00	0.00	4.97	4.97	2.97	3.97	4.97

* Positions are split funded between the Juvenile Grants

BRAZOS COUNTY, TEXAS
PROPOSED FY 20 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY11	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Proposed FY 20
312120	Prevention Specialist*	1834	-	-	-	-	-	0.10	0.10	0.10	0.10	0.10
	JPO I - TJPC - G - Prog. Sanc*	1868	-	-	-	-	-	0.015	0.015	0.015	0.015	0.015
	Juv Prl. Officer - TJPC CM Cor*	1877	-	-	-	-	-	1.92	1.92	1.92	0.97	0.97
	JPO - TJPC - F*	1883	-	-	-	-	-	0.015	0.015	0.015	0.015	0.015
	Probation Spvr - Com Cor*	2856	-	-	-	-	-	0.95	0.95	-	-	-
	Surveillance Officer - Comm*	2858	-	-	-	-	-	0.05	0.05	0.05	0.05	0.05
	Probation Spvr - TJPC - F	2860	-	-	-	-	-	1.00	1.00	-	-	-
	Total:		0.00	0.00	0.00	0.00	0.00	4.05	4.05	2.10	1.15	1.15
* Positions are split funded between the Juvenile Grants												
312130	Supervision Officer - St. Aid	2845	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Supervision Officer - Com Cor	2855	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Detention Spcr - Com Cor	2857	-	-	-	-	-	2.00	2.00	1.00	-	-
	Intake Supervisor	2859	-	-	-	-	-	-	-	-	1.00	-
	Operations Manager *	2890	-	-	-	-	-	-	-	0.70	0.70	0.70
	TJJD - Detention Manager *	2895	-	-	-	-	-	-	-	0.84	0.84	0.84
	Total:		0.00	0.00	0.00	0.00	0.00	4.00	4.00	4.54	4.54	3.54
* Positions are split funded between the Juvenile Grants												
312140	Juvenile Prob. Officer	1832	-	-	-	-	-	2.00	2.00	2.00	2.00	2.00
	Prevention Specialist *	1834	-	-	-	-	-	0.90	0.90	0.90	0.90	0.90
	Juv Prl. Officer - TJPC CM Cor *	1877	-	-	-	-	-	0.07	0.07	0.07	0.02	0.02
	Probation Spvr - Com Cor *	2856	-	-	-	-	-	0.03	0.03	-	-	-
	Surveillance Officer - Comm *	2858	-	-	-	-	-	0.95	0.95	0.95	0.95	0.95
	Total:		0.00	0.00	0.00	0.00	0.00	3.95	3.95	3.92	3.87	3.87
* Positions are split funded between the Juvenile Grants												
312150	Juv Prl. Officer - TJPC CM Cor *	1877	-	-	-	-	-	0.01	0.01	0.01	0.01	0.01
	Professional Conselor	1878	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Psychologist	1890	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Professional Conselor	1892	-	-	-	-	-	1.00	1.00	-	-	-
	Probation Spvr - Com Cor *	2856	-	-	-	-	-	0.02	0.02	-	-	-
	Operations Manager *	2890	-	-	-	-	-	-	-	0.30	0.30	0.30
	TJJD - Detention Manager *	2895	-	-	-	-	-	-	-	0.16	0.16	0.16
	Total:		0.00	0.00	0.00	0.00	0.00	3.03	3.03	2.47	2.47	2.47
* Positions are split funded between the Juvenile Grants												
316100	Prevention Specialist - Comm Corr	1827	-	-	-	-	-	-	-	-	-	-
	Juv Det Officer - Comm Corr	1830	-	-	-	-	-	-	-	-	-	-
	JPO II, Str TM - TJPC Comm Corr	1867	-	-	-	-	-	-	-	-	-	-
	Juv Prl Officer - TJPC CM Cor	1877	2.00	2.00	-	-	-	-	-	-	-	-
	Supervision Officer - Com Cor	2855	1.00	1.00	-	-	-	-	-	-	-	-
	Probation Spvr - Com Cor	2856	1.00	1.00	-	-	-	-	-	-	-	-
	Detention Spvr - Com Cor	2857	1.00	1.00	-	-	-	-	-	-	-	-
	Surveillance Officer - Comm	2858	1.00	1.00	-	-	-	-	-	-	-	-
	Total:		6.00	6.00	-	-	-	-	-	-	-	-
318300	Coord / Army Bt Cmp - TJPC - F	1813	-	-	-	-	-	-	-	-	-	-
	JPO-TJPC-F	1883	3.00	3.00	-	-	-	-	-	-	-	-
	Probation Spvr - TJPC - F	2860	1.00	1.00	-	-	-	-	-	-	-	-
	Total:		4.00	4.00	-	-	-	-	-	-	-	-
318400	JPO I - TJPC - G - PROG Sanc	1868	1.00	1.00	-	-	-	-	-	-	-	-
	Total:		1.00	1.00	-	-	-	-	-	-	-	-

BRAZOS COUNTY, TEXAS
PROPOSED FY 20 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY11	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Proposed FY 20
318500	JPO-TJPC-O	1885	1.00	1.00	-	-	-	-	-	-	-	-
	Total:		1.00	1.00	-	-	-	-	-	-	-	-
318600	Professional Counselor	1878	1.00	1.00	-	-	-	-	-	-	-	-
	Total:		1.00	1.00	-	-	-	-	-	-	-	-
318700	Juvenile Prob. Officer	1832	2.00	2.00	2.00	2.00	2.00	-	-	-	-	-
	Prevention Specialist	1834	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Total:		3.00	3.00	3.00	3.00	3.00	-	-	-	-	-
318800	Psychologist	1890	-	-	-	1.00	1.00	-	-	-	-	-
	Professional Counselor	1892	-	-	-	1.00	1.00	-	-	-	-	-
	Total:		-	-	-	2.00	2.00	-	-	-	-	-
35500100	Emergency Management Coordinator	1901	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Emergency Management Coordinator	1903	-	-	-	-	-	-	-	-	-	-
	Deputy Emergency Management Coordinator	1904	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
36000100	Director - Expo Complex *	0824	0.60	-	-	-	-	-	-	-	-	-
	Operationsl Mgr/Asst. Director *	0826	-	-	-	-	-	-	-	-	-	-
	Assistant Director Oper *	0826	0.60	0.60	0.60	-	-	-	-	-	-	-
	Sales & Scheduling Coordinator	0827	-	-	-	-	-	-	-	-	-	-
	Admin Clerk - Expo Center *	0828	-	-	-	-	-	-	-	-	-	-
	Admin Assistant - Expo	0828	0.70	0.70	0.70	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Event Coordinator *	0829	0.50	0.50	0.50	-	-	-	-	-	-	-
	Building / Grounds Supervisor	0830	-	-	-	-	-	-	-	-	-	-
	Facility Operations Asst.	0831	3.00	3.00	3.00	4.00	4.00	4.00	5.00	4.00	4.00	5.00
	Temporary Attendants - 1044 Hrs	0832	10.00	10.00	11.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
	Lead Operations Assistant	0834	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Temporary Attendants - 1560 Hrs	0835	2.00	2.00	2.00	-	-	-	-	-	-	-
	Event Supervisor *	0837	0.50	0.50	0.50	-	-	-	-	-	-	-
	Event Coordinator I	0838	-	-	-	1.00	1.00	2.00	1.00	2.00	2.00	2.00
	Event Coordinator II	0839	-	-	-	1.00	1.00	-	1.00	1.00	1.00	1.00
	Director - Special Event Facilities *	0840	1.00	1.00	1.00	-	-	-	-	-	-	-
	Assistant Director - Expo *	0841	0.70	0.70	0.70	-	-	-	-	-	-	-
	Executive Director - Special Event Facilities *	0842	0.55	-	-	-	-	-	-	-	-	-
	Manager BV Fair & Expo *	0842	-	0.55	0.55	-	-	-	-	-	-	-
	Asst Manager of Brazos Valley Fair & Expo *	0843	-	0.60	0.60	2.00	-	-	-	-	-	-
	General Mgr, Expo & BV Fair **	0844	-	-	-	1.00	0.66	0.66	0.66	0.66	0.66	0.66
	Temp Clerk III	0850	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III	0851	-	-	-	1.00	-	-	-	-	-	-
	Asst. General Mgr - Expo	0855	-	-	-	1.00	1.00	1.00	1.00	1.00	-	-
	Manager - Expo Operations	0856	-	-	-	-	-	-	-	-	1.00	1.00
	Senior Manager, Expo Oper	0857	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		21.15	21.15	22.15	29.00	26.66	26.66	27.66	27.66	27.66	28.66

* Positions pay is split between Hotel Occ. Fund and the HOT Fund.
** Positions pay is split between Expo and Fair Administration

BRAZOS COUNTY, TEXAS
PROPOSED FY 20 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY11	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Proposed FY 20
36100100	Asst. Mgr BV Fair & Expo	0843	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	General Mgr, Expo & BV Fair **	0844	-	-	-	-	0.34	0.34	0.34	0.34	0.34	0.34
	Sr. Mgr BV Fair & Expo	0846	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III	0847	-	-	-	-	1.00	1.00	-	-	-	-
	Sponsorship Coord ***	0861	-	-	-	-	-	-	0.82	0.82	0.82	0.82
	Total:		-	-	-	-	3.34	3.34	3.16	3.16	3.16	3.16

** Positions pay is split between Expo and Fair Administration
*** Positions pay is split with HOT Fund.

36500100	Director-Brazos Cntr	0801	1.00	1.00	1.00	-	-	-	1.00	1.00	1.00	1.00
	Asst. Director - Brazos Cntr	TBD	-	-	-	-	-	-	-	-	-	1.00
	Dir Asst-Brazos Cntr	0803	1.00	1.00	-	-	-	-	-	-	-	-
	Sales & Scheduling Coord	0803	-	-	1.00	1.00	1.00	-	-	-	-	-
	Manager, Brazos Center	0804	-	-	-	1.00	1.00	1.00	-	-	-	-
	Asst. Mgr - Brazos Center	0805	-	-	-	-	-	1.00	1.00	1.00	1.00	-
	Admin Secty-Brazos Cntr	0807	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Lead Custodian	0808	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Custodian-Brazos Cntr	0809	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00
	Event Coordinator	0810	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Lndscpe Mgr - Brazos Center	0811	1.00	1.00	1.00	-	-	-	-	-	-	-
	Building Event Worker	0812	-	-	-	-	-	1.00	1.00	1.00	1.00	2.00
	Grnds Mnt Wrk II - Brz Cntr	0817	4.00	3.00	3.00	-	-	-	-	-	-	-
	Landscape Crew Leader	0818	1.00	1.00	1.00	-	-	-	-	-	-	-
	Bldg Evnt Wrk Tmp - Brz Cntr	0819	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	5.00
	Asst. Lanscape Crew Leader	0820	-	1.00	1.00	-	-	-	-	-	-	-
	Total:		16.00	16.00	16.00	10.00	10.00	10.00	10.00	10.00	10.00	13.00
37000100	Co Ext Agent-AG	7120	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Co Ext Agent-FCS	7122	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Co Ext Agent-UYD	7124	1.00	-	-	-	-	-	-	-	-	-
	Co Ext Agent-4-H	7126	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Prog Asst 4-H/Yyouth	7130	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Secty-Ext Svc	7141	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Horticulturist	7142	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Secretary - Ext Office	7143	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Sec, 1300 Hr - Ext Svc	7144	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	2001	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Trnsprtn Plnt I - MPO	2003	1.00	-	-	-	-	-	-	-	-	-
	GIS/Modeler	2004	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Asst-MPO	2005	1.00	1.00	1.00	-	-	-	-	-	-	-
	Admin Secretary (part-time)	2006	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Intern,Temp-MPO	2007	2.00	2.00	2.00	1.00	1.00	-	-	-	-	-
	Total:		6.00	5.00	5.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00
50000100	Scanner - Temporary	8100	-	-	-	-	-	-	-	-	-	-
	Records Mgmt Offier	8101	-	-	-	-	-	-	-	-	-	-
	Records Mgmt Director *	8102	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34
	Records Mgmt Scanner	8104	-	-	-	-	-	-	-	-	-	-
	Administrative Assistant	8105	1.00	1.00	1.00	-	-	-	-	-	-	-

BRAZOS COUNTY, TEXAS
PROPOSED FY 20 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY11	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Proposed FY 20
50000100 Cont.	Transcriptionist	TBD	-	-	-	-	-	-	-	-	-	1.00
	Asst. Records Manager	8107	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk/scanner Temp	8108	-	-	-	1.00	1.00	5.00	2.00	1.00	-	-
	Clerk/scanner	8109	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Total:		1.34	1.34	1.34	2.34	2.34	6.34	4.34	3.34	2.34	3.34
* The Records Management Director's pay is split between Commissioner's Court.												
51000100	Court House Security Supervisor - SO	1450	-	-	-	-	-	-	-	-	-	-
	Sergeant Court House Security Supervisor	1450	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court House Security Officer - SO	1452	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Total:		5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
56001000	County Engineer	2601	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Dir of Planning-R&B	2603	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Operations Manager	2604	-	-	-	-	-	-	-	-	1.00	1.00
	Gen Super-R&B	2605	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Asst. Gen Sup - R&B	2606	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Area Supervisor - R&B	2607	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Project Coordinator	2608	-	-	-	-	-	-	-	-	1.00	1.00
	Shop Foreman - R&B	2609	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Capital Projects Manager	2610	-	-	-	-	1.00	1.00	1.00	1.00	-	-
	GIS Coordinator - R&B	2611	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	R-O-W Agent-R&B	2613	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Pavement Mgmt Specl - R&B	2615	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-
	Floodplain Permit Specl	2616	-	-	-	-	-	-	-	1.00	1.00	1.00
	Drainage Spclst-R&B	2617	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Office Supervisor - R&B	2619	1.00	1.00	1.00	-	-	-	-	-	-	-
	Traffic Sign Coord - R&B	2621	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Sign Instltn Hlpr	2623	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Mechanic -R&B	2631	3.00	3.00	3.00	3.00	3.00	3.00	-	-	-	-
	Lead Mechanic	2632	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Multi Equipment Operator IV	2636	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Mulit Equipment Operator III	2637	-	-	-	-	-	-	3.00	3.00	3.00	3.00
	Certified Herbicide Spec	2638	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Multi Equipment Operator II	2639	-	-	-	-	-	-	2.00	2.00	2.00	2.00
	Multi Equipment Operator I	2640	7.00	7.00	7.00	7.00	7.00	7.00	1.00	1.00	1.00	1.00
	Heavy Equip Spclst I	2641	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00
	Heavy Equip Spclst II	2642	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Heavy Equip Operator II	2643	8.00	8.00	8.00	8.00	8.00	8.00	2.00	2.00	2.00	2.00
	Heavy Equip Operator III	2644	-	-	-	-	-	-	12.00	12.00	12.00	12.00
	Heavy Equip Operator I	2645	10.00	10.00	10.00	10.00	11.00	11.00	3.00	3.00	3.00	3.00
	Heavy Equip Operator IV	2646	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Light Equip Operator I	2647	11.00	11.00	11.00	12.00	13.00	13.00	5.00	5.00	6.00	6.00
	Light Equip Operator II	2648	-	-	-	-	-	-	4.00	5.00	5.00	5.00
	Light Equip Operator III	2649	-	-	-	-	-	-	2.00	2.00	2.00	2.00
	Light Equip Operator IV	2650	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Parts Mngr - R&B	2651	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Heavy Equip Spclst III	2652	-	-	-	-	-	-	2.00	2.00	2.00	2.00
	Resource Specialist	2660	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Secretary - R&B	2661	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	GIS - Part Time R&B	2662	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	1.00	1.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 20 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY11	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Proposed FY 20
56001000 Cont.	Clk F/T-R&B	2664	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Flagger/Laborer-R&B	2665	1.00	1.00	1.00	3.00	3.00	3.00	7.00	8.00	12.00	12.00
	Tech Temp 900 Hrs, R&B	2666	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Temp Labor,Seasonal	2667	10.00	10.00	10.00	4.00	1.00	1.00	1.00	1.00	-	-
	Tech Temp 1040 Hrs, R&B	2668	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Civil Engineer	2673	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Total:		75.00	75.00	75.00	72.00	72.00	72.00	69.00	72.00	77.00	77.00
56002000	Resource Specialist - Heavy Fleet	2675	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Mechanic - Heavy Fleet	2676	-	-	-	-	-	-	4.00	4.00	3.00	3.00
	Tire Specialist/Mech	2677	-	-	-	-	-	-	-	-	1.00	1.00
	Lead Mechanic - Heavy Fleet	2680	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Parts Mngr - Heavy Fleet	2681	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Total:		-	-	-	-	-	-	7.00	7.00	7.00	7.00
64005100	Medical Director	0280	-	-	-	-	1.00	1.00	1.00	1.00	-	-
	Medical Manager	TBD	-	-	-	-	-	-	-	-	-	1.00
	Nurse Pract./Phys. Asst.	0282	-	-	-	-	1.00	1.00	1.00	1.00	2.00	1.00
	Nurse Pract./Phys. Asst. P/T	TBD	-	-	-	-	-	-	-	-	-	1.00
	Nurse	0284	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Medical Clerk	0286	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		-	-	-	-	4.00	4.00	4.00	4.00	4.00	5.00
	Total Created Positions:		812.00	803.00	813.00	819.00	828.00	852.00	872.00	903.00	924.00	945.00

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

GLOSSARY

THE STATE OF TEXAS

COUNTY OF BRAZOS

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

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.

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.

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

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

L

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

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

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

M

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

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

O

Objective – Something to be accomplished in specific, well-defied, 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 wok performed.

P

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

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

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

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

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

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 statue.

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.

THE STATE OF TEXAS

COUNTY OF BRAZOS

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BRAZOS COUNTY

Est. 1841

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