



*First Brazos
County
Courthouse*

Named for the Brazos River, which was called by the Spanish as "Rio de los Brazos de Dios" meaning "the river of the arms of God".

Brazos County, Texas

Proposed Budget

For Fiscal Year 2019

August 2, 2018

Prepared by the Brazos County Budget Office

Brazos County, Texas

Proposed FY 2019 Budget
Statement Required by Local Government Code
Section 111.003

This budget will raise more total property taxes than last year's budget by an amount of \$4,724,582, which is a 6.08 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 \$3,301,637.29.

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

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

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

	<u>2018-2019</u>	<u>2017-2018</u>
Proposed Property Tax Rate	\$0.485000/100	\$0.485000/100
Effective Tax Rate	\$0.466825/100	\$0.454225/100
Effective M&O Tax Rate	\$0.416249/100	\$0.403386/100
Rollback Tax Rate	\$0.510927/100	\$0.499913/100
Debt Service Rate	\$0.053300/100	\$0.056000/100

Total debt obligations for Brazos County secured by property taxes: \$10,219,027

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
For The Fiscal Year Ending September 30, 2019
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BRAZOS COUNTY
BRYAN, TEXAS

August 2, 2018

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@brazoscountytexas.gov

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

I am pleased to present the Brazos County Proposed Budget for Fiscal Year 2019. 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 2019 Proposed Budget is balanced as required by statute.

The financial decisions contained within this document are intended to be representative of the County as a whole and not one individual. This document is submitted in accordance with all statutory requirements and will serve as a guide for the Commissioners' Court to receive comments from the public and carefully deliberate on the contents prior to final adoption. The budget will be adopted on Tuesday, September 11, 2018 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 19 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 2018 Brazos County Total Certified Taxable Value (Before Freeze) at \$18.8 billion as compared to the 2017 of \$17.5 billion. This includes \$680 million in new taxable value that was not on the appraisal roll in 2017. \$30.9 million is the total value of properties under protest or not included on the certified appraisal roll.

The FY 2019 proposed budget is balanced at a tax rate of \$0.485 per \$100 of valuation. The tax rate will effectively be raised by 3.71% and will raise taxes for maintenance and operations on a \$100,000 home by approximately \$2.70.

The total proposed budget is approximately \$247 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% merit pool funds for some staff to be distributed at the discretion of the elected official or department head. Additionally, the workforce is budgeted at 920 positions, a net of seventeen more positions than in FY 2018.

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

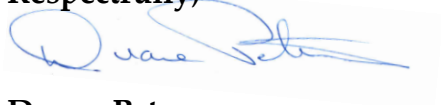
providing health care to employees and their dependents and retirees. The County's Contribution for health insurance will increase from \$12,492 to \$12,876 per/employee per year. This is a \$384/year increase to the County for each full time position. Employee medical premiums will also be increased by \$10. 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 2019 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 2019 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



COUNTY OF BRAZOS



PROPOSED ANNUAL BUDGET

FISCAL YEAR 2019

October 1, 2018 – September 30, 2019

COMMISSIONERS COURT

DUANE PETERS
COUNTY JUDGE

STEVE ALDRICH
COMMISSIONER, PCT. 1

NANCY BERRY
COMMISSIONER PCT. 3

SAMMY CATALANA
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 2019 proposed budget is balanced with a property tax rate of \$0.485/\$100 valuation.

FINANCIAL OVERVIEW

The FY 2019 proposed budget totals approximately \$247 million for all funds, including \$125.8 million in General Fund appropriations, \$43.9 million in Special Revenue, \$2.2 million in Grant Fund Revenues, \$10.7 million for Debt Service, \$44.6 million for all Capital Funds, and \$19.4 million for the Proprietary Fund. The minimum required fund balance for Debt Service is \$3.1 million. Approximately \$6.7 million fund reserves are projected for Debt Service at the end of FY 2018. 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 2018 adjusted certified appraised value for Brazos County is \$17.2 billion. This represents a total increase of 6.9% from the 2017 adjusted certified value of \$16.1 billion. Total unadjusted land market value has increased 6% over last year. The appraisal value associated with mineral interest values have remained flat as compared to last year. Land market value increased 6% and improvements increased 11% over last year and Personal property increased 3%. However, these increases were offset by a total net increase of 8% in the homestead cap adjustment, loss of market productivity and loss due to Ag Use Losses. Exemptions have increase by 12% as compared to 2017. The 2018 taxable values are used to fund the FY 2019 budget. The average home value in Brazos County has increased from \$230,561 in 2017 tax year to \$247,481 up 7% from last year. The tax rate will effectively be raised by 3.71 percent and will raise taxes for maintenance and operations on a \$100,000 home by approximately \$2.70.

TAX RATE

The Brazos County 2018-2019 Proposed Budget is balanced at a tax rate of \$0.485 per \$100 valuation which is \$0.018175 more than the effective tax rate of \$0.466825 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 2019 Proposed Budget is balanced at a tax rate of \$0.485 per \$100 valuation.

Based on the current adjusted certified tax revenues, the ad valorem rate of \$0.485 per \$100 valuation will result in revenues of approximately \$78.2 million available for the General Fund at a collection rate of 98%. In comparison to last year of \$72 million, this represents an increase of 8.5% for FY 2019. This rate also funds total outstanding debt of \$9.05 million for the proposed FY 2019 budget year.

EMPLOYEE BENEFITS

COMPENSTION

The FY 2019 Proposed Budget compensation programs reflect the realities of the economic environment. As demands for services continue to increase in all departments, 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 approved. The elected officials and department heads are proposed to receive a 4% increase with a few exceptions. The workforce is budgeted at 920 positions which is a net increase of seventeen (17) additional positions from FY 2018 to FY 2019.

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 3.1% or \$384 per employee per year to \$12,876 from \$12,492.

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 Medical Services division 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 and their families to live a healthier and happier 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.

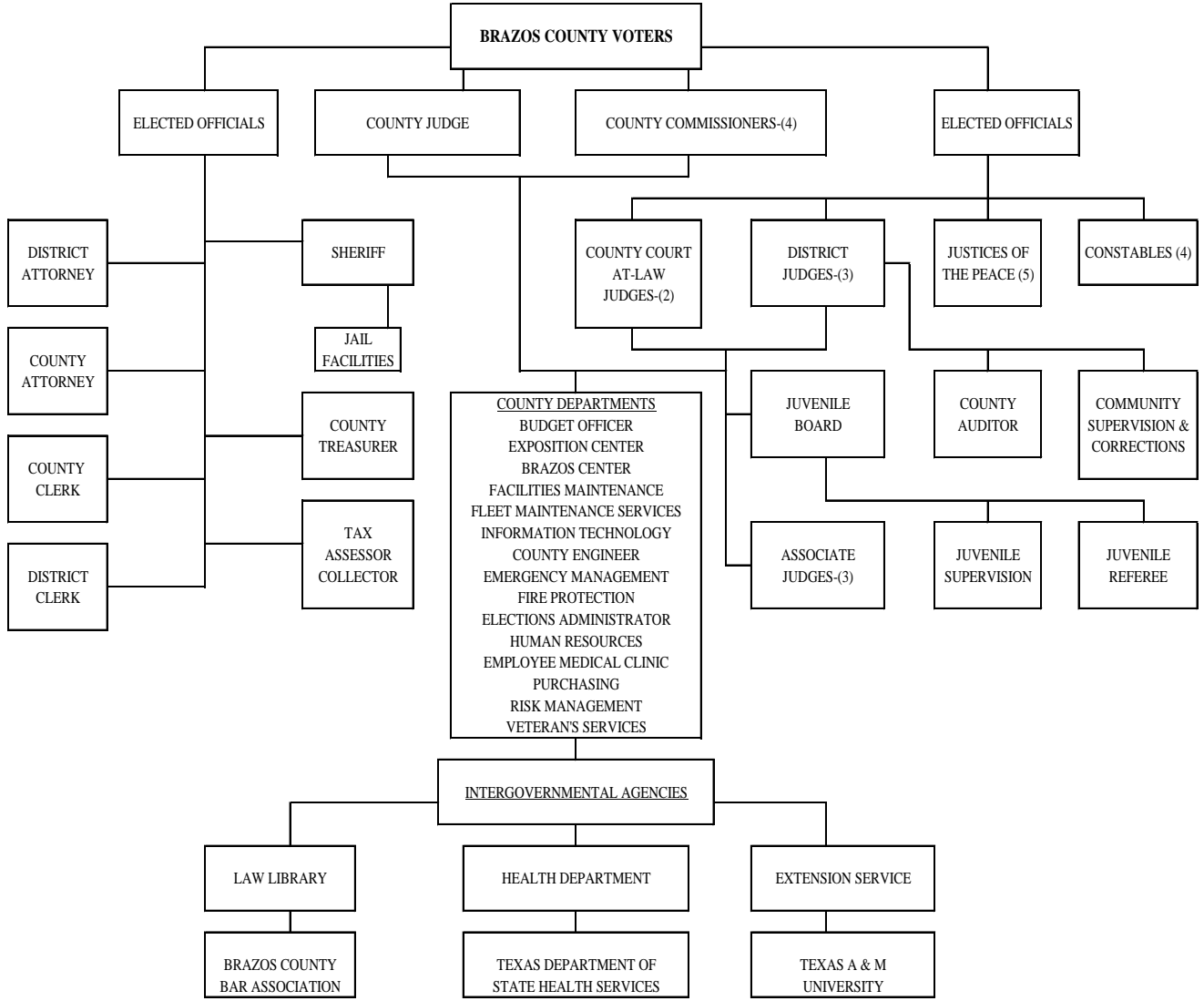
The Commissioners' Court of Brazos County serves both as a legislative and executive branch of government, with budget authority over the majority of county offices. Commissioners' Court annually sets the County tax rate, adopts the budget, appoints boards and commissions, approves grants and personnel 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 with the exception of 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

Marc Hamlin

District Judges

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

Justice of the Peace

Mike McCleary, Pct. 1
Tommy Munoz, Pct. 2
Rick Hill, Pct. 3
Louis Garcia, Jr., Pct. 4

Sheriff

Chris Kirk

Tax Assessor/Collector

Kristy Roe

Treasurer

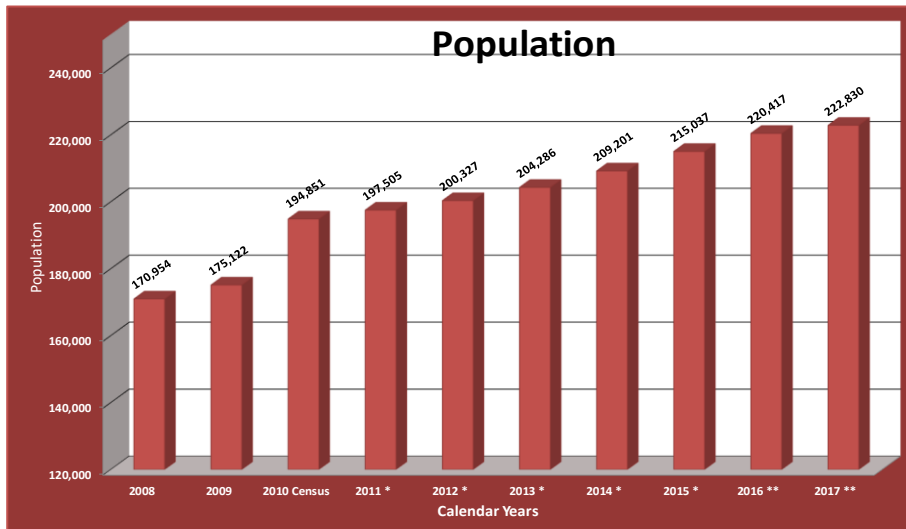
Laura Davis

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 located 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 2016 county population is projected at 222,830. 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 2017 is from the United States Census Bureau: Population Est. as of July 1, 2017

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 2019 Proposed Budget covers a twelve-month period from October 1, 2018 through September 30, 2019. 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 2018-2019

Date	Calendar of Events	Statue
March 16	Capital Improvement Requests Due to Budget Office	
April 9-13 & 16	Departmental Meetings with Capital Improvement Committee	
April 17	Budget Instructions and worksheets distributed	LGC 111.005
May 23	Deadline for departments to return completed budget request forms to the Budget Office.	LGC 111.005
May 24 - June 13	Budget Office enters data into system.	LGC 111.005
June 14	Budget Office delivers budget request worksheets to Commissioners and Department Heads.	LGC 111.005
June 18 - July 6	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 2019 Proposed Budget filed with County Clerk & County Auditor	LGC 111.006 LGC 111.03 (b)
August 3	72 hour notice for Open Meetings Notice	
August 7	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 15	Publish Effective and Rollback Tax Rates, Schedules, and Fund Balances	
August 15	Publish Notice of Public Hearing on Budget and Elected Official Salaries	LGC 111.007(c) & 111.0075
August 24	72 hour notice for Open Meetings Notice	
August 28	Public Hearing on Proposed Budget (LGC 111.007) 1:30pm	LGC 111.007 TC 26.06
August 28	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 31	72 hour notice for second public hearing (Open Meetings Notice)	
September 4	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 7	72 hour notice to Adopt Budget and Tax Rate (Open Meetings Notice)	
September 11	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 as long as 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 2018-19 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.

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. 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.

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 sufficient working capital and a margin of safety to address local and regional emergencies without borrowing.

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

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

Restricted Fund Balance – Constraints placed on the use of these resources are either externally imposed by creditors (such as through debt covenants), grantors, contributors or other

governments; or are imposed by law (through constitutional provisions or enabling legislation).

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

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

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

FUND STRUCTURE

Brazos County maintains budgetary control of its operating accounts through the use of 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 important 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 consist of a 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.

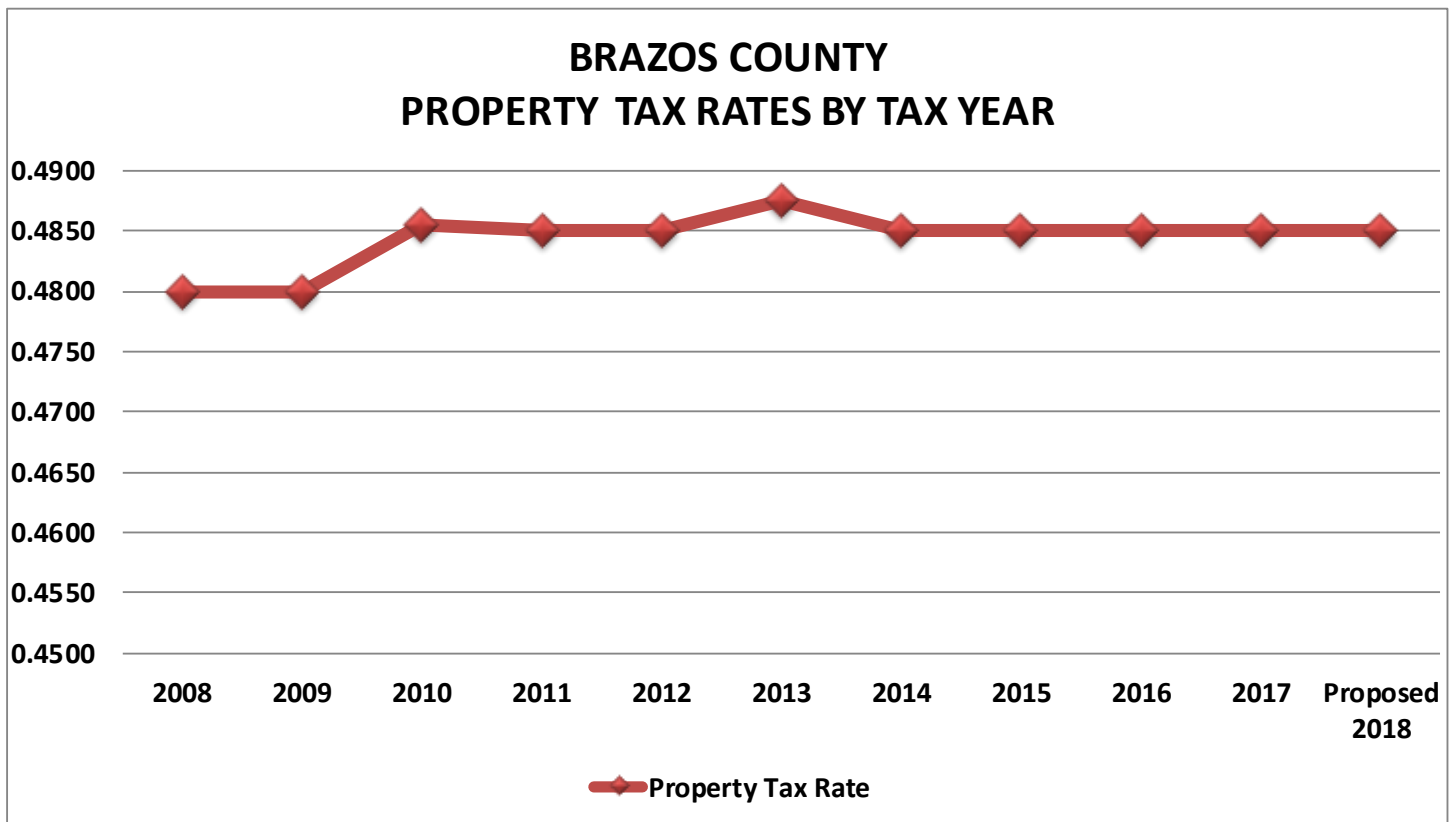
Other Revenue – Includes revenue not classified in another category.

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

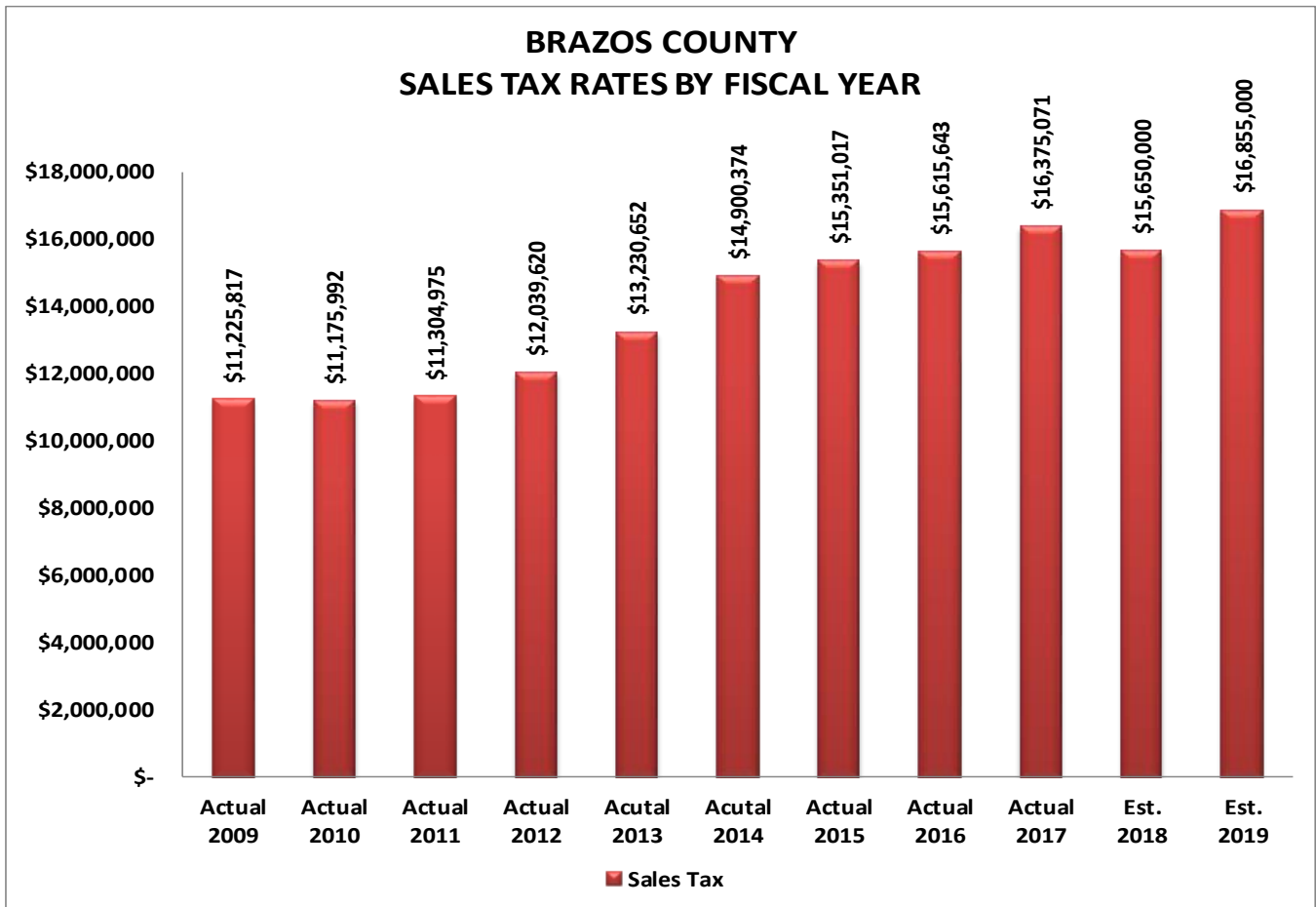
MAJOR GENERAL FUND REVENUE HIGHLIGHTS

The FY 19 proposed budget is based on projected receipts of taxes, fees, other revenues and reserves which total slightly over \$125.8 million. The County general fund includes the majority of operational and service activities that the County is required to undertake. For the year ending September 30, 2019 approximately 75% of the revenues used to resource General Fund activities are raised primarily from ad valorem tax and sales which increased 6.6% over the previous year. Use of Reserves makes up the next highest category of resources at approximately 14.25%. Major categories of revenue and the projection assumptions are as follows:

PROPERTY TAXES: The County’s total property tax receipts comprise approximately 63% of revenues and are estimated at 8% more than the 2017 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 \$72.6 million in FY 2018 to \$78.7 million in the proposed FY 2019 budget. Below are the historical tax rates for Brazos County. The FY 2019 adopted total tax rate is \$0.485 per \$100 appraised valuation for calendar year 2018.



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 18 were budgeted at \$15.6 million and increased to \$16.8 million in the FY 2019 proposed budget.



FEES, FINES & OTHER PAYMENTS: Comprising 8.97% 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 18 estimated revenue of \$11.8 million is approximately \$400 thousand lower than the FY 2017 actual of \$11.4 million. The FY 2019 fees, fines and other payments are projected remain flat at \$11.2 million as budgeted in FY 2018.

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 2019 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 54% of total expenditures, followed by 9.61% of departmental support, 6.22 repairs and maintenance 0.54% of minor acquisitions, contracts for services comprise 2.98%, professional services make up 6.77%, contracts for community support make up approximately 4.17%. 8.19% is set aside for capital outlay and 7.36% 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 85%, the Hotel Occupancy Tax fund represents 6% of the total special revenue funds, 9% 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 14.6%, next highest is an Office of the Attorney General to the District Attorney at 13.7% , the 11.7% 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 time 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. The minimum required fund balance for Debt Service is \$3,187,000 to meet our commitment to investors, rating agencies and bond covenants.

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 2019 is \$89,272,623, of that \$72.1 million in principal and \$17.15 in interest on the debt. \$10,219,027 represents the total debt service requirement for FY 2019 of that \$7.0 million in principal and \$3.2 million is the total interest due on the debt. The HOT Fund is budgeted to transfer \$1.1 million to Debt Service to fund the Certificates of Obligation issued for Phase I and Phase II expansions of the Exposition Complex.

Commissioners Court sold \$12 million in certificates of obligations (COs) during the fall of 2017 to fund the expansion of the Juvenile Detention facility. At that same time the court also refinanced several debt issuances which will provided cost savings to the County going forward.

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 for the future 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.

\$2.6 million is set aside for election equipment. However, the total price of the equipment is an estimate. The project will continue to be researched to determine what solution will meet the needs of our county voters and work well for the election staff as well.

Approximately \$177 thousand is set aside for Information Technology projects. Projects included are for the Courthouse fiber reroute and VoIP phone system replacement.

\$3.5 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 at this time.

\$420 thousand is set aside for various Facilities Services projects. Those projects include chiller replacement that the Sheriff Administration building, the chiller rebuild at the Courthouse, and a replacement Zero Turn mower for the Landscape Crew.

\$1.9 million is set aside for the Sheriff Administration – Jail projects. The projects include replacing vehicle used for inmate transports, dishwasher replacement, new Electronic Medical Records system and the renovation of the Jail kitchen.

Approximately \$11.3 million is set aside for Road & Bridge for replacement vehicles, equipment and capital roads.

\$1.75 million is set aside for building of a Justice of the Peace and Constable Pct. #1 building.

In FY 2018 \$8.3 million in general capital funds reserves were budgeted and transferred to fund the expansion of the Juvenile Detention facility. In addition, Commissioners Court approved the issuance of certificates of obligation during the fall of 2017.

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.

PROPRIETARY 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. 19.4 million is set aside to fund the Health and Life Insurance Fund.

A Medical Service department was created in FY 2014 to establish an employee clinic to serve all county employees and their dependents. The clinic is intended to help reduce health care costs for Brazos County employees, qualifying retirees and their dependents carrying county insurance. The clinic began seeing patients on March 1, 2018.

SUMMARY

Brazos County provides services to virtually all of its' approximately 222,830 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. Others 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 2019 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 2019 budget process.





**BRAZOS COUNTY
RESOLUTION LEVYING A TAX RATE
FOR THE COUNTY OF BRAZOS
FOR THE TAX YEAR 2018**

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 2018 as follows:

- \$0.4317** for the purpose of maintenance and operations
- \$0.0533** for the payment of principal and interest on county debt
- \$0.4850** **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 3.71 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$2.70.

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 _____ 2018.

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



BRAZOS COUNTY, TEXAS CALCULATION OF EFFECTIVE AD VALOREM TAX RATE For the Fiscal Year 2018-2019
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Valuation:

Land Market Value	\$	6,908,219,988	
Improvements		15,203,852,833	
Personal Property		1,903,167,155	
Minerals		509,470,521	
		24,524,710,497	100.00%

Adjustments:

Homestead Cap Adjustment		(107,600,271)	
Exempt Property		(3,028,047,754)	
AG Use - Loss		43,564,958	
AG - Market Productivity		(1,505,027,813)	
Over 65		(695,468,003)	
Disabled Vet		(87,911,111)	

Less Than \$500:

Mineral and Personal		(811,014)	
Community Housing Dev.		(11,370,375)	
Abatements		(187,699,478)	
Freeport Exemption		(55,681,302)	
First Responder Surviving Spouse		(303,680)	
Pollution		(6,554,888)	
Charity Exemptions		(763,072)	
Solar		(74,800)	
Proration		(1,264,065)	
		(5,645,012,668)	23.02%

		\$ 18,879,697,829	76.98%
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BRAZOS COUNTY, TEXAS CALCULATION OF EFFECTIVE AD VALOREM TAX RATE For the Fiscal Year 2018-2019
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Effective Tax Rate Calculation

2017 Total Taxable Value	\$	17,398,690,396
2017 Tax Ceilings	\$	(1,421,214,385)
Preliminary 2017 Adjusted Taxable Value	\$	15,977,476,011
Add: 2017 Value Loss on Appeals of ARB		16,225,294
Less: Absolute Exemptions		(17,613,176)
Partial Exemptions		(36,817,229)
2017 Market Value due to Ag Appraisal		(8,029,139)
		15,931,241,761
2017 Total Tax Rate/\$100 Valuation		0.4850
2017 Adjusted Taxes	\$	77,266,522
Add: Taxes Refunded during 2017		93,238
Less: Taxes Paid into TIFs during 2017		(1,237,741)
Adjusted 2017 Taxes	\$	76,122,019
2018 Taxable Value	\$	18,837,827,164
Railroad Rolling Stock		10,894,146
Less: Captured Appraised TIF Property		(291,034,786)
Adjusted Taxable Value	\$	18,557,686,524
Add: Total value under protest or not certified	\$	30,976,519
Less: Taxable Value of 2018 "New" Improvements		(680,749,957)
2018 Tax Ceilings		(1,601,596,874)
	\$	16,306,316,212

Effective Tax Rate	0.466825
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**BRAZOS COUNTY, TEXAS
 PROPOSED 2018 TAX RATE
 CALCULATION OF TAX REVENUE
 Budget Period Ending September 30, 2019**

HISTORICAL DEMOGRAPHICS:

TAX YEAR	NET TAXABLE VALUE	TAX RATE			TAXES LEVIED
		GENERAL FUND	DEBT SERVICE	TOTAL	
2008	9,639,130,856	0.3987	0.0813	0.4800	46,267,828
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
Proposed: 2018	17,278,100,955	0.4317	0.0533	0.4850	83,798,790

	@ 100%	M & O I & S	@ 98%
Over 65 Ceiling	\$ 74,589,562		\$ 73,097,771
Disabled Person Ceiling	\$ 9,209,228		\$ 9,025,043
	\$ 5,000,809		\$ 4,900,793
	\$ 290,648		\$ 284,835
	\$ 89,090,247		\$ 87,308,442

**BRAZOS COUNTY, TEXAS
PROPOSED 2018 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2019

OVERVIEW OF CERTIFIED 2018 TAX ROLL

Certified Tax Roll	\$	22,913,776,706
Exemptions		(4,075,949,542)
Certified Net Taxable		<u>18,837,827,164</u>
Less:		
TIF Captured Appraised Value		(291,034,786)
Taxable value of new improvement since 1/1/2017		(680,749,957)
2017 Tax Ceilings		(1,601,596,874)
Add:		
Rolling Stock		10,894,146
Value of properties under protest		30,976,519
Adjusted Taxable Value	\$	<u>16,306,316,212</u>
 <i>Net Valuation Increase Over 2017</i>	 \$	 <u>140,359,814</u>
<i>% Valuation Increase Over 2017</i>		<u>1.03%</u>

RECAP OF ROLL BACK CALCULATION

2017 Maintenance & Operations Tax Rate		0.4290
2017 Adjusted Taxable Value	\$	15,931,241,761
2017 M & O Taxes		68,345,027
Add:		
Criminal Justice Mandate		-
Enhanced IHC Expenditures		-
TIF Payments 2017		(1,237,741)
Taxes Refunded		81,746
2017-2018 Sales Tax		17,117,594
Adjusted 2017 M & O Taxes	\$	<u>84,306,626</u>
2018 Adjusted Taxable Value	\$	<u>16,306,316,212</u>
 2018 Effective M & O Rate		 <u>0.517018</u>
 2018 M&O Roll Back Rate		 <u>0.558379</u>

**BRAZOS COUNTY, TEXAS
PROPOSED 2018 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2019

2018 Debt To Be Paid With Property Taxes	10,219,028
Payments to be made with Hotel Occupancy Taxes	(1,161,979)
	9,057,049
Certified 2018 Anticipated Collection Rate	100%
2018 Debt Adjusted For Collections	9,057,049
2018 Total Net Taxable Value	16,987,066,169
2018 Debt Tax Rate	0.053317
2018 Tax Roll Back Rate	0.611696

RECAP OF ROLLBACK WITHOUT TIF ADJUSTMENTS

<i>Effective Tax Rate</i>	0.466825	Per \$100 of Appraisal Evaluation
<i>Calculated M&O Rate</i>	0.517018	Per \$100 of Appraisal Evaluation
<i>M&O Roll Back Rate</i>	0.558379	Per \$100 of Appraisal Evaluation
<i>Debt Service Rate</i>	0.053317	Per \$100 of Appraisal Evaluation
<i>Overall Roll Back Rate</i>	0.611696	Per \$100 of Appraisal Evaluation
<i>Sales Tax Adjustment Rate</i>	0.100769	Per \$100 of Appraisal Evaluation
<i>Adjusted Roll Back Rate</i>	0.510927	Per \$100 of Appraisal Evaluation

**BRAZOS COUNTY, TEXAS
PROPOSED 2018 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2019

2017 & 2018 Certified Roll

	2017 Units	2018 Units	2017 Value	2018 Value	% Change	
Number of Properties:	131,595	133,578			2%	
Valuation:						
Land Market Value	-	-	\$ 6,520,942,137	\$ 6,908,219,988	6%	
Improvements	-	-	13,709,277,877	15,203,852,833	11%	
Personal Property	8,364	8,063	1,843,843,142	1,903,167,155	3%	
Minerals	51,049	51,908	510,023,430	509,470,521	0%	
			22,584,086,586	24,524,710,497	9%	
Less:						
Homestead Cap Adjustment			(62,528,648)	(107,600,271)	72%	
Market Productivity Loss			(1,360,943,245)	(1,505,027,813)	11%	
Ag Use Loss			41,267,145	43,564,958	6%	
			21,201,881,838	22,955,647,371	8%	
Exemptions:						
Exempt Property	1,885	1,884	(2,613,346,579)	(3,028,047,754)	16%	
Over 65	9,699	9,961	(675,779,686)	(695,468,003)	3%	
Disabled Vet	1,351	1,505	(70,009,922)	(87,911,111)	26%	
Less than \$500 Mineral & Personal	10,543	10,861	(763,761)	(811,014)	6%	
Abatements	5	5	(203,978,994)	(187,699,478)	-8%	
Freeport Exemption	47	46	(59,344,016)	(55,681,302)	-6%	
First Responder Surviving Spouse	-	1	-	(303,680)	0%	
Pollution	17	19	(5,593,466)	(6,554,888)	17%	
Primarily Charity	7	7	(736,102)	(763,072)	4%	
Proration-Exempt Property	27	16	(7,504,564)	(1,264,065)	-83%	
Solar	2	3	(35,000)	(74,800)	114%	
Community Housing Dev.	9	10	(10,237,256)	(11,370,375)	11%	
			(3,647,329,346)	(4,075,949,542)	12%	
			Certified Tax Roll For:	17,554,552,492	18,879,697,829	7.5%
Freeze Taxable	9,406	9,406	(1,383,659,995)	(1,597,964,047)	15%	
Transfer Adjustment	94	94	(4,936,099)	(3,632,827)	-26%	
			Total Freeze and Transfer Adjustment	(1,388,596,094)	(1,601,596,874)	15%
			Adjusted Certified Tax Roll:	16,165,956,398	17,278,100,955	6.9%

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

MONTH	Estimated 2017-2018	Actual			
		2017-2018	2016-2017	2015-2016	2014-2015
October	\$ 1,677,000 *	\$ 1,652,863	\$ 1,455,273	\$ 1,484,627	\$ 1,561,576
November	\$ 1,393,000 *	\$ 1,372,535	\$ 1,229,279	\$ 1,256,658	\$ 1,096,780
December	\$ 1,411,000 *	\$ 1,390,465	\$ 1,311,283	\$ 1,192,389	\$ 1,236,772
January	\$ 1,687,000 *	\$ 1,662,651	\$ 1,597,609	\$ 1,630,266	\$ 1,625,029
February	\$ 1,318,000 *	\$ 1,298,847	\$ 1,333,491	\$ 1,187,303	\$ 1,191,351
March	\$ 1,230,000 *	\$ 1,212,019	\$ 1,193,098	\$ 1,119,997	\$ 1,130,468
April	\$ 1,592,000 *	\$ 1,569,290	\$ 1,460,523	\$ 1,371,019	\$ 1,358,943
May	\$ 1,423,000 *	\$ 1,402,684	\$ 1,233,685	\$ 1,189,685	\$ 1,203,700
June	\$ 1,421,000 *	\$ 1,400,000 *	\$ 1,415,164	\$ 1,123,696	\$ 1,139,438
July	\$ 1,319,000 *	\$ 1,300,000 *	\$ 1,434,551	\$ 1,406,750	\$ 1,368,391
August	\$ 1,116,000 *	\$ 1,100,000 *	\$ 1,268,720	\$ 1,319,236	\$ 1,194,632
September	\$ 1,268,000 *	\$ 1,250,000 *	\$ 1,442,395	\$ 1,334,016	\$ 1,243,938
TOTALS	\$ 16,855,000 *	\$ 16,611,353	\$ 16,375,071	\$ 15,615,642	\$ 15,351,017
INCREASE (DECREASE) FROM PREVIOUS YEAR	\$ 243,647	\$ 236,282	\$ 759,429	\$ 264,625	\$ 450,643
% INCREASE (-) DECREASE	1.47%	1.44%	4.86%	1.72%	3.02%

* Represents estimated amounts



**COMBINING
STATEMENTS
ALL FUNDS**



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

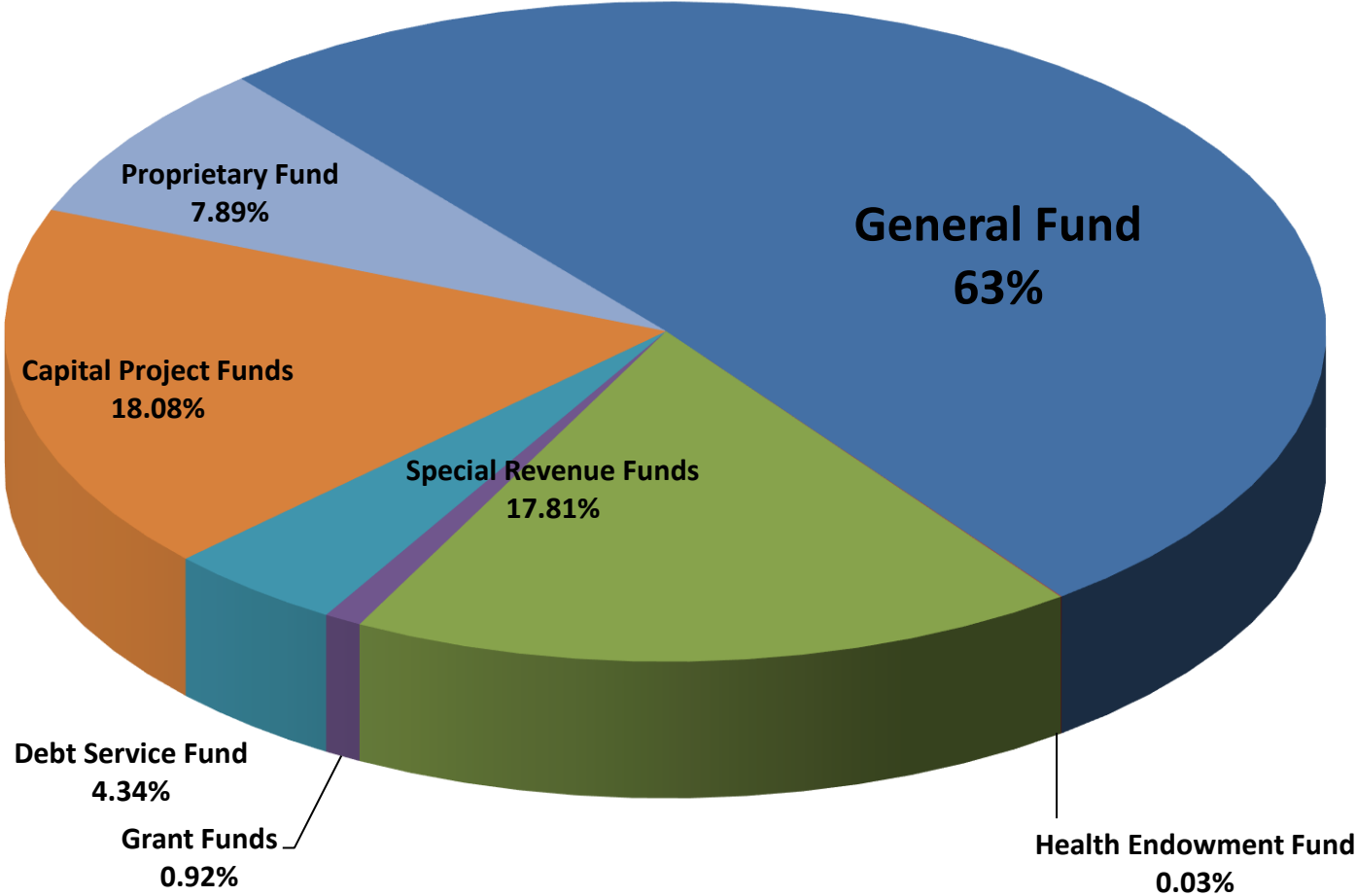
	Anticipated Cash and Cash Equivalents Balances At September 30 2018	Actual Cash and Cash Equivalents Balances At September 30 2017	Actual Cash and Cash Equivalents Balances At September 30 2016	Actual Cash and Cash Equivalents Balances At September 30 2015	Actual Cash and Cash Equivalents Balances At September 30, 2014
General Fund	\$ 45,000,000	\$ 42,882,829	\$ 46,905,326	\$ 44,980,123	\$ 41,408,689
Health Endowment Fund	661,600	586,150	522,594	468,932	400,503
Special Revenue Funds	13,400,000	14,499,209	11,117,300	-	4,721,442
Grant Funds	-	-	-	-	-
Debt Service Fund	9,000,000	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	16,600,000	17,305,509	6,220,030	14,469,276	6,780,579
C.O. 2015 (Courthouse & Expo)	-	2,340,838	6,531,520	-	-
Exposition Center	-	-	-	-	2,230
C.O. 2012 (Courthouse & Tax Office)	-	-	446,578	3,125	4,983,937
Proprietary Fund	5,000,000	5,043,571	5,046,557	2,966,037	4,061,748
	<u><u>\$ 89,661,600</u></u>	<u><u>\$ 88,874,202</u></u>	<u><u>\$ 82,556,257</u></u>	<u><u>\$ 68,764,579</u></u>	<u><u>\$ 68,862,479</u></u>
<i>Percentage Increase (Decrease -) Over Prior Period</i>	<u>0.886%</u>	<u>7.653%</u>	<u>20.056%</u>	<u>-0.142%</u>	<u>5.846%</u>

* 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 2015	ADOPTED BUDGET 2016	ADOPTED BUDGET 2017	ADOPTED BUDGET 2018	PROPOSED BUDGET 2019	2018 VS 2019	% INCR/(DECR)
General Fund	\$ 99,927,316	\$ 102,790,992	\$ 112,495,218	\$ 121,192,049	\$ 125,821,662	\$ 4,629,613	4%
Health Endowment Fund	65,900	65,900	53,000	63,200	71,500	\$ 8,300	16%
Special Revenue Funds	5,354,821	6,962,668	34,686,961	43,936,373	43,988,039	\$ 51,666	0%
Grant Funds	4,183,365	3,110,450	2,670,535	2,198,540	2,272,588	\$ 74,048	3%
Debt Service Fund	10,356,000	11,233,310	11,014,180	16,527,062	10,724,026	\$ (5,803,036)	-53%
Capital Project Funds							
General Improvement	20,960,185	18,128,850	20,734,921	28,713,561	25,684,576	\$ (3,028,985)	-15%
Jail Expansion 2007	310,728	46,092	-	-	-	\$ -	-
Exposition Center - Expansion	2,229	3,000,000	2,760,235	763,853	-	\$ (763,853)	-28%
Courthouse Renovations & Other	6,112,500	6,000,000	3,667,765	450,000	-	\$ (450,000)	-12%
Juvenile Expansion	-	-	-	20,300,000	18,986,262	\$ (1,313,738)	100%
Proprietary Fund	13,600,000	14,709,000	16,539,700	15,841,900	19,483,400	\$ 3,641,500	22%
Totals	<u>\$ 160,873,044</u>	<u>\$ 166,047,262</u>	<u>\$ 204,622,515</u>	<u>\$ 249,986,538</u>	<u>\$ 247,032,053</u>	<u>\$ (2,954,485)</u>	<u>-1.44%</u>

BRAZOS COUNTY, TEXAS
Budget Summary Comparison by Fund Type
FY 2019





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.



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

For The Year Ending September 30, 2018

Fund Balance at October 1, 2017 **\$ 46,320,516**

Reserved Balances:

Nonspendable Fund Balances:

For Prepaid Expenditures	656,626
For Inventories	<u>662,941</u>

1,319,567

Restricted Fund Balances:

For Pre-Trail Bond Program	207,966
For Drug Court Programs	72,674
For Vital Statistics	51,240
For Title IV-E Programs	37,473
For Family Protection Services	85,562
For Operations and Emergency	10,000,000
For Donations for Constables Use	1,017

10,455,932

Assigned Fund Balances

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

Total Reserved Fund Balance

1,023,141

Unreserved, Unrestricted Fund Balance 10/01/2017

\$ 33,521,876

For The Year Ending September 30, 2018:

Estimated Revenues	102,167,914
--------------------	--------------------

Estimated Expenditures	(113,810,622)
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Estimated Unreserved and Unrestricted Fund Balance (September 30, 2018)	<u>21,879,168</u>
--	--------------------------

\$ 21,879,168

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, 2019
With Comparative Data for the Year Ending as Indicated

<u>SOURCE</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Year End Estimate	REVENUES September 30, 2019	Percent of Budget
TAXES						
Current Ad Valorem	\$ 60,478,428	\$ 64,915,825	\$ 72,080,000	\$ 70,586,925	\$ 78,200,000	
Delinquent Ad Valorem	672,160	524,895	525,000	582,736	525,000	
Ad Valorem Tax Refunds	-	-	-	-	-	
TIF Payments	(1,195,283)	(969,660)	(900,000)	(1,021,648)	(1,413,000)	
381 Development Agreement	-	-	-	-	(1,000,000)	
Tax Shortage/Overage	20,092	18,675	-	32,187	20,000	
Penalties & Interest on Taxes	355,306	351,950	350,000	380,474	350,000	
County Sales Tax	15,615,643	16,375,071	15,650,000	15,415,138	16,855,000	
Mixed Drink Tax	812,216	809,516	800,000	602,414	805,000	
TOTAL TAXES	76,758,561	82,026,272	88,505,000	86,578,226	94,342,000	74.98%

FEES, FINES & OTHER PAYMENTS

Contract Detention Services	-	13,010	60,000	93,065	5,000	
JJAEP	70,985	53,839	50,000	84,022	50,000	
Contracted Jail Services	102,235	284,334	95,000	73,990	100,000	
Jail SSA Incentive	40,400	36,200	35,000	28,800	35,000	
Fees - Administrative	7,838	35,783	36,000	26,217	35,000	
Fees - Administrative Child Safety	-	-	-	21,877	-	
Fees - County Arrest	21,181	16,236	17,000	15,749	17,000	
Fees - Warrant	171,460	166,450	160,000	138,559	155,000	
Fees - Brazos Center	192,448	226,605	185,000	213,288	200,000	
Fees - Expo Center	1,024,990	975,648	1,025,000	1,143,136	1,025,000	
Fees - Bond Services	71,686	62,368	65,000	40,220	50,000	
Fees - Election Service	64,215	48,258	60,000	92,457	60,000	
Fees - County Clerk	1,136,465	1,061,569	1,100,000	1,003,696	1,000,000	
Fees - Vital Stat/Preservation	7,725	7,977	7,500	7,733	7,500	
Fees - Dist Clk E-Filing	26,082	16,118	-	-	-	
Fees - County Attorney	47,566	49,121	48,000	30,867	34,000	
Fees - Hot Check Collection	3,054	3,950	3,000	5,608	3,000	
Fees - Constable Precinct 1	49,785	51,591	50,000	54,770	50,000	
Fees - Constable Precinct 2	72,943	75,727	65,000	64,772	60,000	
Fees - Constable Precinct 3	54,700	43,083	40,000	40,157	40,000	
Fees - Constable Precinct 4	48,646	52,612	52,000	48,157	40,000	
Fees - County Courts - Court Reporter	7,920	7,693	8,000	9,705	8,000	
Fees - District Courts - Court Reporter	29,861	32,463	30,000	26,944	30,000	
Fees - Magistrate	7,315	4,919	5,000	2,760	3,000	
Fees - District Clerk	336,549	370,516	360,000	286,861	355,000	
Fees - Time Payment DCLK	5,022	4,977	5,000	3,359	5,000	
Fees - District Clerk Registry	264	112	500	275	500	
Fees - District Attorney	2,982	2,776	3,000	1,738	2,500	
Fees - Family Protection	8,308	8,190	8,000	7,179	8,000	
Fees - Child Abuse Prevention	1,106	1,178	500	861	1,000	
Fees - Motor Carrier Weight	58,377	56,136	30,000	41,430	30,000	
Fees - Inmate Medical	25,277	28,864	25,000	27,580	25,000	
Fees - Time Payment JP 1	549	240	200	242	250	
Fees - Time Payment JP 2	1,007	1,205	1,000	1,261	1,000	
Fees - Time Payment JP 3	718	569	500	809	700	
Fees - Time Payment JP 4	389	410	350	531	400	
Fees - Justice of the Peace Precinct 1	511,510	431,957	435,000	412,123	435,000	
Fees - Justice of the Peace Precinct 2	380,262	463,192	485,000	321,812	325,000	
Fees - Justice of the Peace Precinct 3	444,806	529,027	540,000	686,875	600,000	
Fees - Justice of the Peace Precinct 4	337,231	345,617	355,000	307,533	320,000	
Fees - Admin - Justice of the Peace Precinct 1	10,133	6,459	6,000	5,657	6,000	

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED REVENUE BUDGET
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

<u>SOURCE</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Year End Estimate	REVENUES September 30, 2019	Percent of Budget
FEES, FINES & OTHER PAYMENTS (con't.)						
Fees - Admin - Justice of the Peace Precinct 2	7,523	9,997	10,000	6,380	6,000	
Fees - Admin - Justice of the Peace Precinct 3	8,410	9,717	9,500	10,588	10,000	
Fees - Admin - Justice of the Peace Precinct 4	6,267	6,239	6,000	5,423	5,000	
Fees - Truant Conduct	5,200	5,450	10,000	8,633	5,500	
Fees - Juvenile Probation	4,194	6,027	6,000	6,629	5,000	
Fees - License & Weight	7,640	1,870	2,000	16,187	12,000	
Fees - County Drug Court	32,748	39,365	40,000	26,605	30,000	
Fees - Omnibus Crime Control	101,999	108,621	115,000	83,326	90,000	
Judicial Support Fee	2,146	2,319	2,500	1,230	1,000	
Fees - Optional License	1,637,750	1,510,716	1,460,000	1,458,537	1,455,000	
Fees - Probate/Judicial	5,441	3,370	3,000	4,478	3,500	
Fees - R&B Sub Const.	-	6,000.00	-	8,400	-	
Fees - R&B Road Maintenance	4,357	3,070	1,000	297	500	
Fees - R&B Culvert Installation	150	-	2,000	-	-	
Fees - R & B Floodplain Fee	3,500	8,000	10,000	28,000	20,000	
Fees - School Crossing	29,626	28,359	25,000	25,012	25,000	
Fees - R&B Other	-	7,350.00	-	19,440	5,000	
Fees - R&B Platting Services	-	4,670.00	3,000	10,947	8,000	
Fees - Sheriff	56,906	58,785	55,000	59,843	55,000	
Fees - Sheriff - CSISD SRO	-	160,681	457,419	271,777	662,313	
Fees - Junkyard License	-	25	-	-	-	
Fees - Solid Waste	38,292	32,605	35,000	34,760	35,000	
Fees - TAC Postage	58,044	7,002	3,000	-	-	
Fees - Tax Assessor/Collector	581,166	639,494	600,000	629,976	600,000	
Fees - Vehicle Registration	317,490	345,046	325,000	459,933	345,000	
Fees - Voter Registration List	-	797.50	-	1,197	500.00	
Motor Vehicle Sales Tax	1,343,400	1,315,660	1,300,000	1,742,841	1,300,000	
Forfeitures - County Courts	148,802	119,351	120,000	165,832	125,000	
Forfeitures - District Courts	163,822	11,467	10,000	23,839	20,000	
Forfeitures - District Attorney	13,366	14,834	10,000	26,667	15,000	
License - Liquor and Beer	75,828	59,478	50,000	102,046	75,000	
Fees - Pretrial Intervention	80,356	84,494	80,000	75,470	80,000	
Fines - County Court At Law Number 1	663,913	421,958	375,000	391,534	400,000	
Fines - County Court At Law Number 2	762,801	597,658	495,000	495,780	525,000	
Fines - 85th District Court	92,817	57,650	45,000	79,779	75,000	
Fines - 272nd District Court	95,936	72,355	45,000	85,715	75,000	
Fines - 361st District Court	102,285	79,736	60,000	97,411	90,000	
TOTAL FEES, FINES & OTHER PAYMENTS	11,836,163	11,417,196	11,221,969	11,837,187	11,282,163	8.97%
INTEREST						
Interest - Accounts	166,871	206,904	175,000	469,291	525,000	
Interest - Administration	(4,498)	(435)	-	12,441	10,000	
Interest - Investments	6,802	34,908	25,000	156,757	100,000	
Interest - Miscellaneous	1,223	1,678	-	-	-	
TOTAL INTEREST	170,397	243,056	200,000	638,489	635,000	0.50%

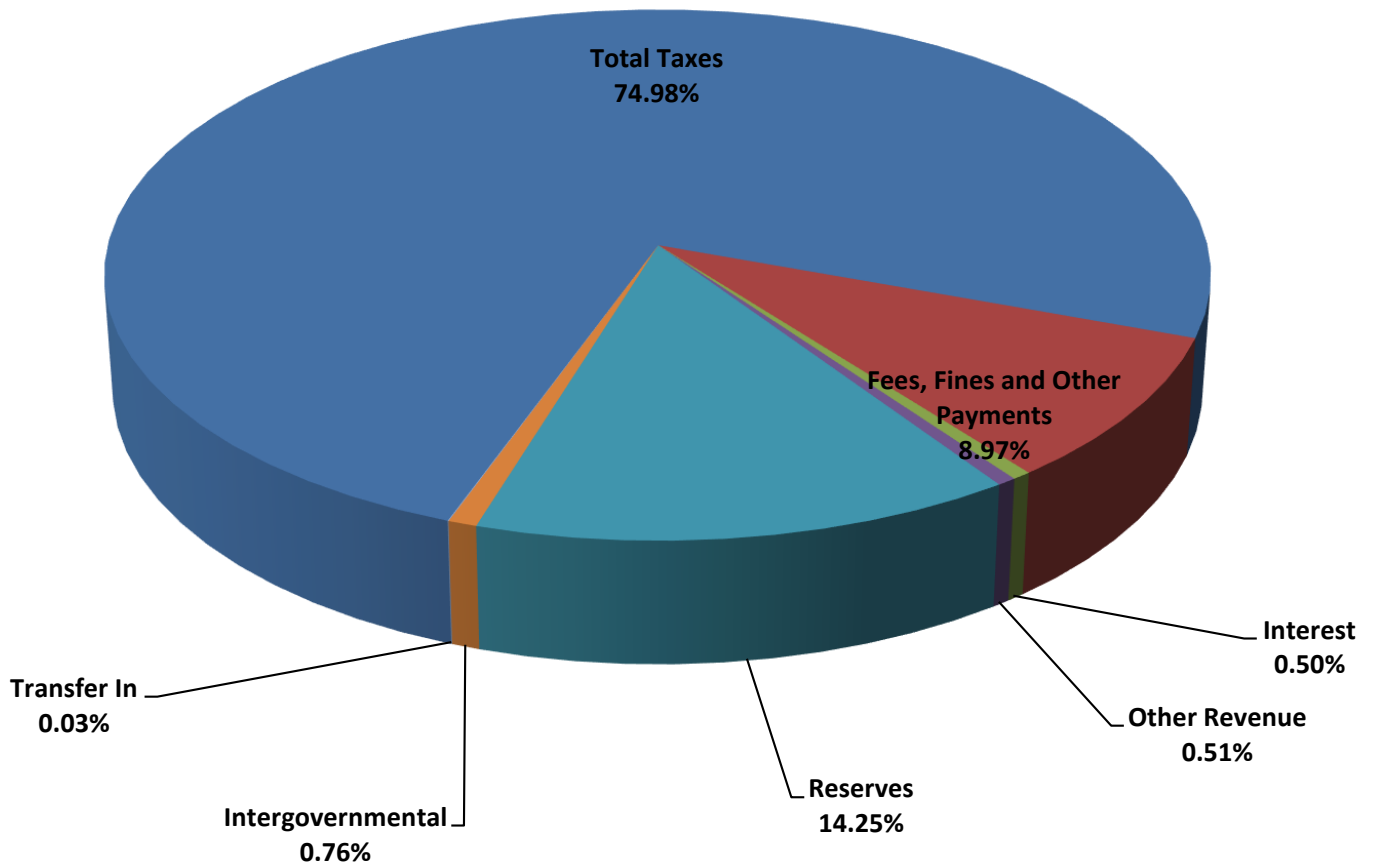
BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED REVENUE BUDGET
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

<u>SOURCE</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Year End Estimate	REVENUES September 30, 2019	Percent of Budget
OTHER REVENUE						
Donations - Other	22,217	7,874	-	16,929	10,000	
Donations - Capital Asset	361,000	300,000	-	-	-	
Donations - County Drug Court	-	-	-	800	-	
Donations - Juror/Child Welfare	28,657	27,014	20,000	33,356	20,000	
Estray Animal Sales	323	1,213	-	5,857	3,000	
Fingerprint Sales	403	145	-	7	-	
NACo Rx Reimb Fee	2,944	1,509	1,200	699	1,000	
Informal Adjudication/Probate Fees	9,543	6,090	7,000	6,653	6,000	
Jail Workcrew	42,564	35,840	25,000	30,240	30,000	
Jail - Inmate Phones	140,643	126,838	75,000	95,009	100,000	
Jail Video Visitation	-	28,799	-	8,272	10,000	
Leases - Oil and Gas	246	205	500	312	500	
Leases - State Land Oil & Gas	-	-	-	29,840	-	
Leases - Brazos Center	-	10,552.00	7,500	14,443	10,000	
Leases - County Property	9,798	2,300	2,500	2,597	2,500	
Fees - ATM Machine	1,693	-	-	-	-	
Miscellaneous - Other	116,523	42,355	10,000	172,684	20,000	
P-Card Rebates	-	1,497.14	-	-	-	
Open Records Requests	1,981	254	200	920	500	
Tax Office Software Reimbursement	28,089	29,186	29,000	40,400	30,000	
Refunds - Court Appointed Attorneys	377,555	357,270	350,000	349,133	365,000	
Road Crossings	1,500	2,874	3,000	-	-	
Sale of Other Assets	17,053.06	9,432.84	5,000	27,374	10,000	
Sale of Scrap	11,332	13,182	5,000	12,313	10,000	
State Traffic Fees	12,402	12,384	10,000	9,335	10,000	
TOTAL OTHER REVENUE	1,186,466	1,016,813	550,900	857,173	638,500	0.51%
RESERVES						
Reserve Fund Balance	-	-	15,207,730	-	12,388,449	
Reserve Contingency	-	-	3,000,000	-	4,079,700	
Reserve Family Protection	-	-	77,000	-	85,000	
Reserve Title IVE FC	-	-	40,000	-	40,000	
Reserve Brazos Valley Economic Dev. Corp.	-	-	119,000	-	119,000	
Reserve Indigent Health Care	-	-	1,000,000	-	900,000	
Reserve Vital Statistics	-	-	50,000	-	51,000	
Reserve Drug Court	-	-	57,000	-	72,000	
Reserve Pretrial Bond	-	-	176,000	-	200,000	
TOTAL RESERVES	-	-	19,726,730	-	17,935,149	14.25%
INTERGOVERNMENTAL						
County Attorney State Salary Supplement	70,000	70,000	70,000	70,000	70,000	
County Court At Law State Salary Supplement	168,000	168,000	168,000	168,000	168,000	
District Attorney Salary Supplement Temporary	4,443	4,443	4,450	4,450	4,450	
S.O. Sexual Assault Kit Reimbursement	3,931	1,165	1,000	2,621	1,500	
TXDOT - CTIF Grant	311,509	344,816	-	-	-	
District Attorney Salary Supplement	22,500	22,500	22,500	22,500	22,500	
District Attorney - Longevity	58,810	59,440	55,000	55,000	75,000	
FEMA - Disaster Relief	-	18,768.60	-	363,342	-	
Indigent Defense TF	223,642	282,824	200,000	120,115	200,000	
Title IV-E DFPS Foster Care	1,384	2,023	1,000	238	500	
Title IV-E Juvenile Maintenance	123,613	94,346	90,000	143,137	90,000	

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED REVENUE BUDGET
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

<u>SOURCE</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Year End Estimate	REVENUES September 30, 2019	Percent of Budget
INTERGOVERNMENTAL (con't.)						
Jail Video Visitation	-	-	15,000	-	-	
Juror Reimbursement	89,964	64,430	65,000	53,357	65,000	
TJPC - JJAEP	17,206	28,149	25,000	20,703	20,000	
TJJD - Title IV-E Admin	1,099	443	500	10,407	1,000	
TJJD - Regional DIV ALT	5,849	98,273	-	33,056	-	
Title IV-D - Constable PCT 1	277	508	-	370	100	
Title IV-D - Constable PCT 2	1,617	1,432	-	185	100	
Title IV-D - Constable PCT 3	46	-	-	-	100	
Title IV-D - Constable PCT 4	370	139	-	308	100	
Title IV-D - District Clerk	40,517	31,825	30,000	33,987	30,000	
Title IV-D Sheriff	103,109	120,061	100,000	85,395	100,000	
Title IV-E CPS	36,794	26,978	40,000	-	-	
TCJD - Inmate Transport	14,389	11,508	10,000	10,873	10,000	
Federal Emergency Management Agency	55,539	51,889	-	-	-	
T. D. H. S. - Commodities	2,211	5,625	3,000	4,114	3,500	
T. D. H. S. - Special Nutrition - Lunch	37,903	33,603	25,000	43,257	30,000	
T. D. H. S. - Special Nutrition - Breakfast	24,294	21,740	17,000	27,899	20,000	
Texas Youth Commission	12,675	6,525	5,000	6,670	4,000	
USDJ-Criminal Alien Assistance	41,164	-	40,000	-	40,000	
Tobacco Settlement	52,454	62,087	-	-	-	
TOTAL INTERGOVERNMENTAL	1,525,308	1,633,540	987,450	1,279,984	955,850	0.76%
OTHER FINANCING SOURCES						
Transfer from Capital Projects	-	-	-	888,673	-	
Transfer from Jail Expansion	-	-	-	-	-	
Transfer from Health & Life	-	-	-	-	-	
Transfer from LPPF Fund	-	-	-	20,000	20,000	
Transfer from Primary Elections	-	-	-	-	13,000	
Proceeds from Capital Leases	-	-	-	-	-	
Sales of Capital Assets	-	-	-	68,182	-	
TOTAL TRANSFER IN	-	-	-	976,855	33,000	0.01%
TOTAL GENERAL FUND	\$ 91,476,895	\$ 96,336,877	\$ 121,192,049	102,167,914	\$ 125,821,662	100.00%

Brazos County, Texas Revenues FY 2019



BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET	% OF BUDGET
<u>SALARY AND WAGES</u>						
Salary - Elected Officials	\$ 1,849,797	\$ 1,905,893	\$ 1,960,103	\$ 1,960,103	\$ 2,042,012	
Salary - Appointed Official	334,402	355,862	482,308	482,308	503,530	
Salary - Department Heads	895,276	1,124,678	1,298,545	1,298,545	1,374,559	
Salary - Staff	5,980,562	5,847,064	7,524,385	7,524,385	8,232,318	
Salary - Agriculture Extension	63,525	64,923	66,872	66,872	69,199	
Salary - Juvenile Board	7,800	7,847	7,800	7,800	7,800	
Salary - Law Enforcement	799,305	853,225	1,026,385	1,026,385	1,083,813	
Hourly - Staff	11,519,511	12,673,662	16,405,990	16,405,990	17,596,953	
Hourly - Law Enforcement	8,204,359	8,426,100	10,806,673	10,806,673	11,495,840	
Hourly - Overtime	926,852	727,915	100,000	908,939	100,000	
Hourly - Overtime Disaster	-	75,278	-	-	-	
Hourly - Part Time	351,820	323,684	461,885	461,885	433,167	
Hourly - Three Quarter Time	82,748	87,817	110,653	110,653	115,509	
Hourly - Temporary	276,322	273,821	473,604	473,604	475,172	
Paid Benefits	3,207,375	3,522,424	-	3,837,358	-	
Visiting Judges	12,888	635	16,931	12,077	15,331	
Visiting Bailiffs	7,496	6,500	14,100	8,575	17,400	
Certified Interpreter	3,527	3,500	3,500	3,320	3,500	
Supplement Wage	-	-	-	25,712	-	
MPO Supplement	61	-	-	-	-	
Vehicle Fringe Benefits	-	-	5,999	-	5,999	
Uniform Fringe Benefits	-	-	5,746	9	5,746	
Assignment Pay for Jailers	6,687	7,384	12,000	6,802	12,000	
Cell Phone Allowance	96,616	102,527	114,273	114,273	119,393	
County Attorney State Supplement	70,000	70,000	70,000	70,000	70,000	
St. Supplement - DA Temp	3,640	3,488	3,640	3,640	3,640	
Longevity Pay - County	182,798	183,797	264,796	264,796	274,996	
Longevity Pay - Law Enforcement	44,520	43,500	26,340	26,340	22,440	
Longevity Pay - State Prosecutor	56,950	57,060	60,000	60,000	68,580	
SALARY AND WAGES	34,984,839	36,748,584	41,322,528	45,967,044	44,148,897	35.09%
<u>OUTSIDE LABOR COSTS</u>						
Election Workers	87,997	75,401	125,000	123,341	125,000	
Equipment Tabulators	969	875	-	2,625	-	
OUTSIDE LABOR COSTS	88,966	76,276	125,000	125,966	125,000	0.10%
<u>BENEFITS</u>						
Social Security	2,508,361	2,632,056	3,170,761	2,702,431	3,386,985	
Flex Administration Fee	20,594	21,269	33,034	22,991	33,680	
Retirement	4,850,887	6,095,538	5,818,178	5,329,659	6,329,602	
Employee Health Insurance	7,015,431	7,677,524	9,805,971	8,588,389	10,297,325	
Retiree Health Insurance	1,589,674	1,893,366	2,100,000	2,152,627	2,300,000	
Oth. Post - Employ Benefit	500,000	1,000,000	1,000,000	1,333,333	1,000,000	
Survivor Spouse Medical	10,992	11,712	12,492	12,492	12,876	
Worker's Compensation	402,601	412,135	518,647	417,225	517,615	
Unemployment Insurance	-	-	-	-	-	
BENEFITS	16,898,540	19,743,599	22,459,083	20,559,147	23,878,083	18.98%
TOTAL SALARY AND BENEFITS	51,972,345	56,568,460	63,906,611	66,652,157	68,151,980	54.17%

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET	% OF BUDGET
<u>DEPARTMENTAL SUPPORT</u>						
Donated Property - No Tag	2,648	5,656	164	2,252	164	
Bank Service Charges	-	-	-	486	5,556	
Clothing/Uniforms	59,506	76,412	76,288	57,289	73,758	
Copier/Printer Supplies	112,948	114,660	132,925	114,759	137,475	
Crime Prevention	781	165	1,200	442	1,200	
Counseling Supplies	319	731	1,900	1,387	1,600	
Software - No Tag	42,075	55,702	52,466	113,998	55,324	
Detention Supplies	35,537	36,689	41,400	30,386	41,500	
Education Supplies	3,553	2,748	4,200	3,251	4,000	
Event Supplies/Services	96,181	78,684	120,015	102,338	130,015	
Firearms Readiness	25,654	36,175	43,600	39,093	44,139	
Food and Food Supplements	627,338	643,883	725,687	625,000	740,870	
Furniture	19,555	-	-	-	-	
Health Program Supplies	3,258	464	3,570	430	3,500	
Investigation Supplies	15,725	19,829	19,831	13,290	20,413	
Janitorial Supplies	155,516	162,137	181,350	177,231	190,400	
Equipment & I.T. Enhancements	40,314	106,862	58,387	101,129	61,232	
Office Supplies	94,496	83,968	138,075	85,202	139,575	
Postage	246,636	205,797	382,430	264,520	382,230	
Guardianship Checks	27	24	50	13	-	
Tax Rolls	13,897	14,469	18,000	20,946	18,000	
Advertising - Legal Notices	16,209	18,714	28,260	16,115	28,780	
Autopsy	412,288	404,293	430,000	431,900	430,000	
Awards	12,267	13,236	16,196	13,532	13,360	
Bonds	12,483	14,427	20,704	17,088	28,281	
Community Relations	1,644	1,200	3,300	1,210	11,800	
Conference and Seminar Fees	125,055	124,614	235,731	149,875	235,330	
Confidential Funds	475	-	2,500	1,333	2,500	
Contingency	-	-	4,097,479	-	4,079,700	
Court Costs	139,291	151,535	210,400	95,592	96,800	
Court Costs - Mental Case	30,381	35,801	55,000	23,008	55,000	
2nd Administrative Judicial Region	9,452	10,397	26,000	35,888	28,000	
Donations Expendable	999	2,189	-	14,533	1,017	
Drug Testing	5,719	4,207	23,100	9,471	41,685	
Dues	34,261	34,934	41,435	45,565	43,875	
Employment Investigations	51	102	550	601	4,500	
Estray Animal Expense	770	100	800	10	800	
Foster Care - County	15,422	13,804	23,250	22,987	23,250	
Grand Jury Expense	219	400	1,500	157	1,500	
Inmate - Clothing	17,214	19,575	19,000	12,040	19,000	
Inmate - Health Care	21,141	18,820	51,000	31,328	51,000	
Insurance	440,443	459,671	459,775	644,666	479,775	
Jurors - Petit/Grand Jury/Commissioners	150,870	116,338	156,100	137,757	156,100	
Miscellaneous Expenditures	4,517	5,800	-	-	-	
Polygraph Tests	-	75	7,500	800	6,000	
Prescriptions	58,941	70,502	532,300	53,139	530,300	
Prescriptions - Jail	381,101	438,944	310,000	310,098	450,000	
Petit Jury Expense	8,342	6,229	13,000	7,456	13,050	
Printing	76,196	58,441	96,863	66,150	83,263	

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET	% OF BUDGET
<u>DEPARTMENTAL SUPPORT (con't)</u>						
Radio Service	3,931	4,032	4,500	4,190	5,000	
Recruiting	408	638	1,500	386	1,500	
Psychological Test Supply	9,452	3,871	6,500	1,785	7,683	
Subscriptions and Publications	73,382	72,204	134,283	96,441	139,494	
Training	20,280	21,460	34,500	25,683	38,170	
Telephone - Long Distance	5,703	5,929	9,180	5,334	9,180	
Telephone	103,609	97,882	189,734	95,970	171,784	
Telephone - Cellular	41,192	38,466	50,732	40,262	45,700	
Travel	239,157	241,375	297,075	199,241	327,976	
Travel - Inmate Transport	31,704	18,238	22,500	27,606	22,500	
Utilities	1,681,498	1,710,345	2,244,305	1,499,966	2,312,105	
Victim Assistance	529	842	1,500	1,088	1,500	
Visiting Court Reporters	13,398	14,806	22,850	16,521	24,850	
Visiting Judges	1,912	356	9,610	1,671	9,610	
Welfare Contribution	1,200	3,750	5,000	-	5,000	
Witness Reimbursement	8,219	2,757	8,500	4,065	8,500	
TOTAL DEPARTMENTAL SUPPORT	5,807,287	5,906,355	11,905,550	5,915,950	12,096,169	9.61%
<u>REPAIRS AND MAINTENANCE</u>						
Building Maintenance	97,502	88,467	189,830	80,939	292,180	
Air Conditioning/Heating Maintenance	103,046	47,672	65,000	60,738	135,000	
Carpentry & Building Maintenance	22,851	22,502	243,000	78,995	469,339	
Electrical System Maintenance	41,023	43,200	65,000	35,807	227,000	
Fire & Safety System Maintenance	17,936	26,316	20,000	17,127	20,000	
Surveillance & Security Maintenance	34,515	61,801	51,000	21,441	53,026	
Plumbing Maintenance	108,896	115,033	123,000	138,591	110,000	
Remodel Projects	5,981	3,731	7,500	2,188	20,363	
Appliance Maintenance	9,419	3,510	7,500	4,680	7,500	
Cleaning Solvents	2,429	1,550	3,250	-	1,850	
Computer Maintenance	17,233	53,815	37,950	37,797	186,050	
Diesel	126,081	165,304	209,700	172,487	211,200	
Elevator Maintenance	18,992	-	-	-	-	
Equipment - Repairs/Maintenance	186,308	202,252	238,182	192,954	244,405	
Gasoline	306,942	352,409	324,950	426,159	402,850	
Grounds Maintenance	38,253	41,049	91,300	39,479	106,000	
Network Maintenance	4,514	26,558	24,290	15,296	9,850	
Oil and Lubricants	20,937	30,661	27,000	18,297	27,000	
Pest Control	9,455	-	-	-	-	
Copier/Printer/Fax Maintenance	40,121	46,330	70,655	45,478	54,800	
Radio Maintenance	9,603	10,011	31,072	12,750	39,310	
Road & Bridge - Blades	6,283	(1,344)	7,000	9,272	7,000	
Road & Bridge - Field Supplies	20,971	24,102	26,200	19,318	26,200	
Road & Bridge - Maintenance - General	4,806,896	4,103,826	4,795,000	2,642,838	4,795,000	
Bridge Maintenance	-	-	35,000	-	35,000	
Road & Bridge - Road Signs	72,767	58,976	75,050	24,124	75,700	
Shop Supplies	27,714	25,698	33,000	16,277	33,000	
Small Tools	1,148	888	2,000	-	2,000	
Tires	70,641	86,054	83,500	70,324	83,500	
Vehicle Maintenance	134,125	109,508	150,500	131,378	151,500	
TOTAL REPAIRS AND MAINTENANCE	6,362,582	5,749,878	7,037,429	4,314,734	7,826,623	6.22%

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET	% OF BUDGET
<u>MINOR ACQUISITIONS</u>						
Donated Minor Property	18,525	-	-	-	-	
Appliances	13,301	11,978	31,306	-	30,000	
Minor Buildings	4,428	-	7,000	6,911	-	
Minor Structure Improvements	-	1,190	-	-	-	
Minor Computer Hardware	212,521	224,396	544,049	364,895	199,785	
Network Costs	3,916	5,462	23,499	9,179	22,816	
Software	4,655	-	-	-	-	
Copier	-	-	8,980	11,972	-	
Equipment - Electronic	2,263	21,802	2,000	55,408	227,040	
Equipment - Surveillance	1,089	8,425	-	-	-	
Equipment - Other	25,891	76,213	133,223	151,201	135,046	
Equipment - Radios	5,077	381,093	3,871	22,955	15,271	
Furniture	7,550	293,245	29,859	52,833	37,244	
Printers	27,150	19,171	50,350	14,369	9,750	
Vehicle Equipment	-	346,682	13,860	91,245	-	
Vehicle Equipment - Constable Pct. #3	-	158	-	-	-	
TOTAL MINOR ACQUISITIONS	326,365	1,389,815	847,997	780,968	676,952	0.54%
<u>CONTRACTS FOR SERVICES</u>						
Citizens Collections Sites	234,342	237,675	253,266	218,648	255,596	
Computer Contracts	826,653	1,014,441	1,201,876	1,468,593	1,298,991	
Contract Services	101,612	315,883	1,003,469	1,236,217	360,219	
Employment Services	1,592	-	8,500	-	6,500	
Contract Placement	1,435,771	1,297,981	800,000	1,119,464	800,000	
Contract Utility Construction	250,305	251,175	251,400	335,200	-	
GIS Support	9,214	6,859	9,000	12,286	7,500	
Grounds Maintenance	35,624	59,348	70,000	32,176	55,000	
Internet Contracts	6	-	30	-	-	
Janitorial Services	8,388	8,388	9,224	8,586	10,877	
Maintenance	31,300	118,134	137,500	393,423	137,500	
Boiler Licensing	2,075	-	-	-	-	
Carpet Cleaning	8,799	-	-	-	-	
Chiller Annual Services	18,539	21,621	-	-	-	
Fire Ex. And Panel	18,733	-	-	-	-	
Fire Safety Services	-	17,255	35,000	11,704	30,000	
Generator Annual Services	-	-	15,000	-	10,000	
Grease Trap Services	9,551	-	720	-	720	
HVAC Control Contract	-	609,316	70,000	9,067	70,000	
Jail Security Systems	-	-	5,000	5,967	5,000	
Water Treatment Services	7,800	5,200	-	-	-	
Microfilming	52,673	65,150	85,000	45,966	85,000	
Rental - Equipment	296,974	284,850	320,398	221,292	313,608	
Rental - Facility	35,267	36,258	52,480	48,771	53,070	
Rental - Land	3,400	8,400	1,200	1,600	1,200	
Rental - Office Space	107,912	111,765	113,496	126,210	115,943	
Rental - Uniforms	22,919	28,604	45,720	30,866	47,320	
Rental - Vehicles	149	49	400	422	400	
Solid Waste Hauling	64,220	62,226	81,300	51,668	79,300	
TOTAL CONTRACTS FOR SERVICES	3,583,818	4,560,576	4,569,979	5,378,126	3,743,744	2.98%
<u>PROFESSIONAL SERVICES</u>						
Architectural Fees	-	-	20,000	-	20,000	
Attorneys - Civil	6,035	2,570	100,000	-	100,000	
Auditor - External	91,452	105,551	107,000	146,303	107,500	
Clinic Services	3,851	2,900	4,000	3,333	2,000	

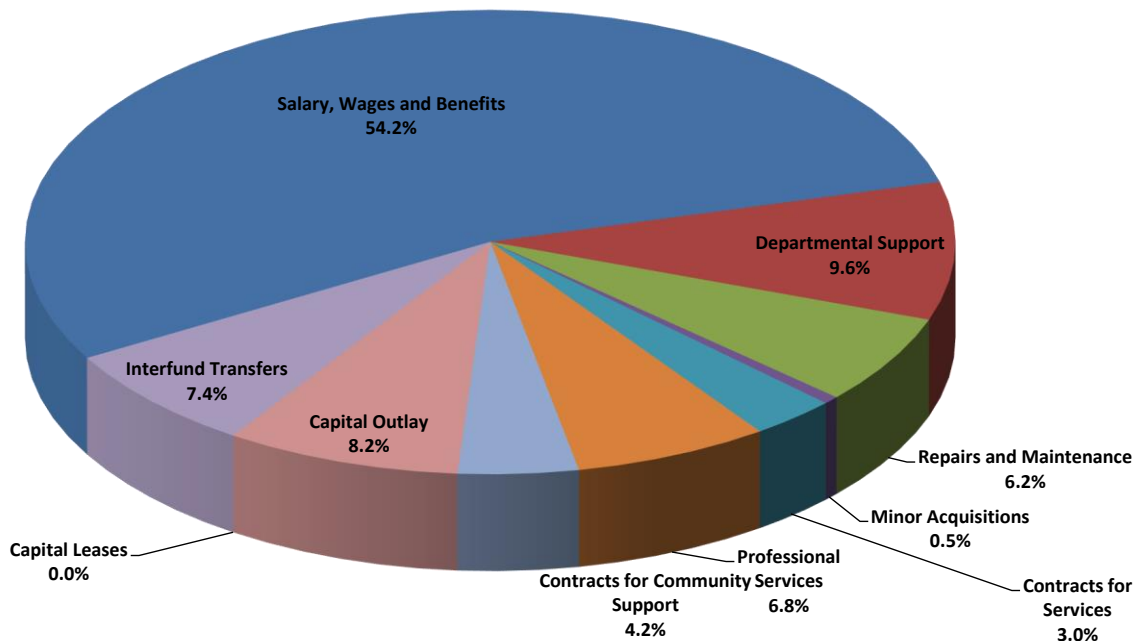
BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET	% OF BUDGET
<u>PROFESSIONAL SERVICES (Con't)</u>						
Computer Consulting	3,500	-	-	-	-	
Counseling Services	2,946	3,750	7,060	9,833	7,060	
Court Appointed Attorneys - CPS Mediation	500	-	5,000	333	4,500	
Cluster Court Support	15,359	41,794	42,000	44,945	45,000	
Guardian Ad-Litem	40,000	40,000	40,000	22,936	40,000	
Court Appointed Attorneys	2,677,925	2,366,227	2,445,000	2,513,596	2,530,000	
Court Appointed Attorneys - Juvenile	205,000	225,000	240,000	225,000	260,000	
Court Appointed Interpreter	94,134	92,721	105,500	68,916	93,500	
Court Appointed Attorney - Capital	171,155	52,219	986,000	-	1,000,000	
Dental Services	35,861	28,285	32,040	19,167	32,040	
Hospital Services	-	-	1,000	-	1,000	
Hospital Services - Jail	281,552	179,426	350,000	142,974	400,000	
In-Patient Services	-	2,828	400,000	-	400,000	
Out-Patient Services	16,971	-	570,000	-	570,000	
Out-Patient Services - Jail	74,127	67,582	550,000	85,161	550,000	
Laboratory and X-Ray Services	16,348	15,560	452,725	15,440	453,225	
Laboratory and X-Ray - Jail	76,801	61,328	400,000	141,354	400,000	
Physician Services	69,235	85,656	331,500	72,220	406,500	
Physician Services - Jail	54,824	37,027	100,000	62,617	267,659	
Professional Fees - Other	101,258	68,442	727,350	107,896	727,350	
Psychiatric Services	75,929	100,911	81,000	77,471	81,000	
Psychological Services	5,400	10,850	17,900	10,700	25,400	
Security Services	4,404	-	4,000	-	-	
TOTAL PROFESSIONAL SERVICES	4,124,567	3,590,625	8,119,075	3,770,195	8,523,734	6.77%
<u>CONTRACTS FOR COMMUNITY SUPPORT</u>						
Big Brothers/Big Sisters	-	15,000	15,000	15,000	20,000	
Boys and Girls Club	46,500	46,500	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	2,500	3,000	3,000	3,000	3,000	
Brazos Animal Shelter	100,000	115,000	138,097	138,097	142,996	
Brazos Valley Arts Council	8,000	8,000	8,000	8,000	8,000	
Brazos Valley Community Network	4,000	2,000	4,000	4,000	4,000	
Brazos Valley Council of Government	129,200	124,200	124,200	124,200	124,200	
Brazos Food Bank	7,700	7,700	7,700	7,700	8,500	
Brazos County Historical Commission	12,000	5,000	5,000	5,000	9,000	
B.V. Veterans Memorial	25,000	25,000	25,000	25,000	25,000	
Bryan EMS Protection	214,240	266,828	279,581	279,581	286,571	
College Station EMS Protection	214,240	266,828	279,581	279,581	286,571	
BV Online Bidding System	-	10,000	10,250	10,250	-	
Central Appraisal District	527,784	583,942	692,484	692,484	730,799	
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	4,500	5,000	5,000	5,000	5,000	
Health & Human Serv IGT	-	-	743,059	743,059	800,000	
Health Department - County Support	326,500	326,500	359,150	359,150	395,065	
Health For All, Inc.	25,000	25,000	25,000	25,000	25,000	
Easter Seals	50,000	50,000	-	35,000	35,000	
M.H.M.R. of Brazos Valley	50,000	80,000	80,000	80,000	80,000	
Economic Development Foundation	3,066,206	663,911	137,500	137,500	137,500	
911 Emergency System	856,341	978,934	1,031,713	1,031,713	1,065,662	
Prenatal Care	69,710	67,816	67,500	67,500	67,500	

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET	% OF BUDGET
<u>CONTRACTS FOR COMMUNITY SUPPORT (Con't)</u>						
NAMI	15,000	15,000	15,000	15,000	30,000	
Regional Radio System	152,660	134,932	140,687	140,687	143,367	
Rape Crisis Center	20,000	22,000	22,000	22,000	35,000	
Scotty's House	5,000	5,000	8,000	8,000	5,000	
10th Court of Appeals	1,940	1,937	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	6,495,478	4,466,484	5,001,658	5,036,658	5,247,887	4.17%
<u>CAPITAL OUTLAY</u>	1,992,455	2,431,185	5,799,000	3,407,548	10,299,000	8.19%
<u>CAPITAL LEASES</u>	283,242	160,388	312,256	407,269	-	0.00%
<u>INTERFUND TRANSFERS</u>						
Transfers to Alternative Dispute Resolution	7,500	25,000	25,000	25,000	25,000	
Transfers to Capital Improvement Fund	6,892,848	9,264,739	13,078,561	17,506,303	8,484,576	
Transfers to Courthouse Security	289,565	300,516	310,909	310,909	360,487	
Transfers to Grants Fund	320,965	353,705	195,135	195,135	247,431	
Transfers to HLI Fund	1,000,000	1,034,000	-	13,781	-	
Transfers to Primary Elections	-	-	-	13,000	-	
Transfer to CC Records Management	99,758	144,276	82,889	82,889	138,079	
TOTAL INTERFUND TRANSFERS	8,610,636	11,122,236	13,692,494	18,147,017	9,255,573	7.36%
<u>TOTAL GENERAL FUND</u>	\$ 89,558,775	\$ 95,946,001	\$ 121,192,049	\$ 113,810,622	\$ 125,821,662	100.00%

Expenditure Budget Summary by Classification



BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

<u>FUNCTION</u>	<u>FY 16</u> <u>ACTUAL</u>	<u>FY 2017</u> <u>ACTUAL</u>	<u>FY 2018</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>FY 2019</u> <u>PROPOSED</u> <u>BUDGET</u>	<u>Percent</u> <u>Change</u>
GENERAL GOVERNMENT					
COUNTY JUDGE	\$ 268,487	\$ 277,731	\$ 518,818	\$ 637,715	23%
BUDGET OFFICE	213,635	226,229	240,278	251,659	5%
COMMISSIONERS' COURT					
Administration	2,314,408	2,655,292	2,932,321	3,176,289	8%
Non-Departmental	1,929,180	3,479,054	5,014,474	5,163,827	3%
Contingency	-	-	2,817,779	2,800,000	-1%
Community Support Contracts	5,854,298	3,642,312	3,260,300	3,456,178	6%
FLEET SERVICES	341,964	573,880	669,402	693,520	4%
COUNTY TREASURER	501,567	481,977	546,182	569,059	4%
RISK MANAGEMENT	165,952	185,823	206,922	121,149	-41%
TAX ASSESSOR/COLLECTOR	1,774,336	1,811,560	2,202,062	2,354,248	7%
INFORMATION TECHNOLOGY	3,115,818	3,489,532	3,878,304	4,291,542	11%
HUMAN RESOURCES	315,309	362,641	453,146	705,601	56%
AUDITOR	821,497	839,421	1,024,751	1,061,399	4%
PURCHASING	444,945	506,755	624,886	659,963	6%
FACILITIES SERVICES & LANDSCAPING	2,886,376	3,763,171	3,495,803	3,605,720	3%
	20,947,773	22,295,379	27,885,428	29,547,869	6%
JUDICIAL SYSTEM					
PRE-TRIAL BOND SUPERVISION	56,906	52,749	54,491	52,858	-3%
COLLECTIONS	342,093	381,094	420,418	440,208	5%
COURT SUPPORT COSTS - CRIMINAL	2,840,722	2,493,068	3,423,500	3,499,500	2%
COURT SUPPORT COSTS - CIVIL	2,402,984	2,242,388	1,905,130	2,004,070	5%
COUNTY ATTORNEY	2,926,167	2,976,624	3,308,386	3,443,696	4%
DISTRICT ATTORNEY					
Administration	3,012,325	3,241,252	3,946,502	4,122,035	4%
Child Protective Services	171,954	153,311	183,734	203,851	11%
DISTRICT CLERK					
Administration	885,971	967,765	1,124,530	1,173,341	4%
Jury Services	313,837	273,962	331,175	336,067	1%
COUNTY CLERK					
Administration	810,610	844,955	1,037,811	1,078,027	4%
Vital Statistics Preservation	7,000	6,965	9,700	10,500	8%
85TH DISTRICT COURT	352,167	359,659	397,613	419,014	5%
272ND DISTRICT COURT	331,208	344,627	374,152	404,462	8%
361ST DISTRICT COURT	348,113	363,462	396,845	415,911	5%
JUVENILE COURT REFEREE	159,314	153,518	176,230	185,251	5%
ASSOCIATE JUDGE # 1	290,101	300,077	317,733	331,460	4%
Pre-Trial Release Office	-	-	-	80,233	100%
COUNTY SPECIALTY COURT PROGRAM	22,545	23,785	59,516	88,314	48%
ASSOCIATE JUDGE # 2	276,496	317,027	406,584	428,662	5%
BRAZOS COUNTY FAMILY COURT ANNEX	-	-	-	-	-
COUNTY COURT AT LAW #1	524,426	597,791	657,818	720,357	10%
COUNTY COURT AT LAW #2	532,162	598,889	659,664	717,961	9%
JUSTICE OF THE PEACE - PRECINCT 1	363,914	378,672	407,607	423,280	4%
JUSTICE OF THE PEACE - PRECINCT 2	291,963	313,730	348,692	364,383	4%
JUSTICE OF THE PEACE - PRECINCT 3	338,775	382,254	427,652	447,692	5%

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

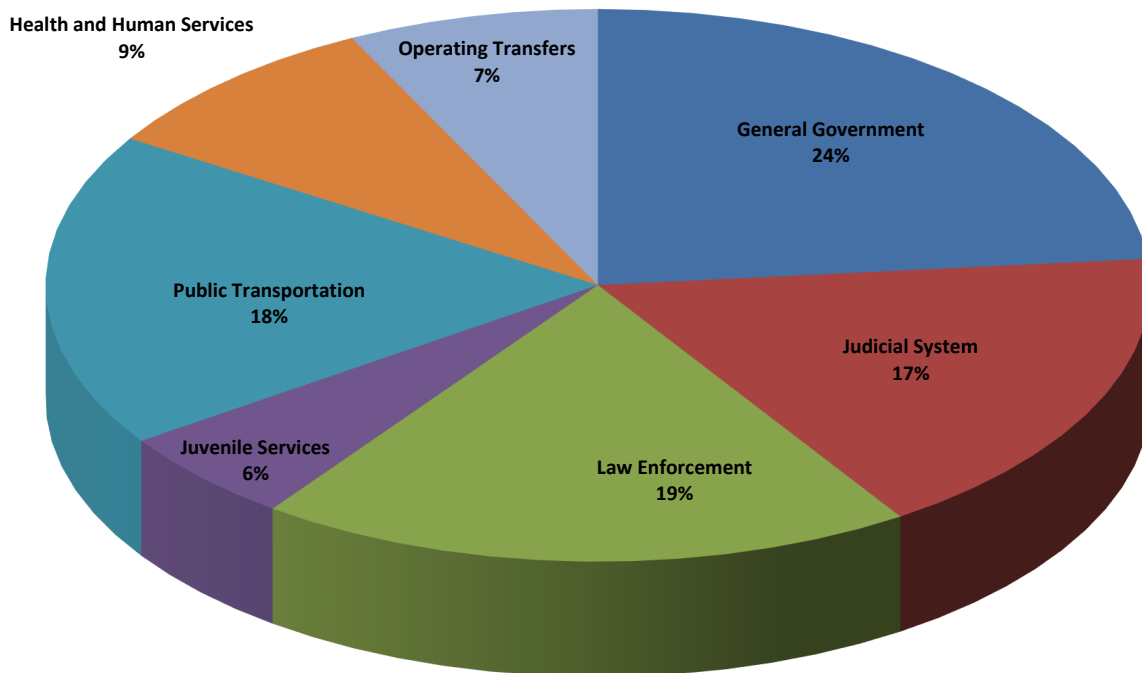
<u>FUNCTION</u>	FY 16 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2019 PROPOSED BUDGET	Percent Change
JUDICIAL SYSTEM (con't)					
JUSTICE OF THE PEACE - PRECINCT 4	258,857	260,696	287,727	301,085	5%
COMMUNITY SUPERVISION SUPPORT	73,108	70,089	84,200	77,300	-8%
	17,933,720	18,098,410	20,747,410	21,769,518	5%
LAW ENFORCEMENT					
SHERIFF					
Patrol Division	5,359,236	5,855,655	6,129,847	6,505,561	6%
Jail Administration	11,429,492	11,566,418	12,708,728	13,288,502	5%
Jail Medical Services	814,857	918,590	961,160	1,075,809	12%
SO-CSISD School Security	-	160,681	457,419	662,313	45%
CONSTABLE PRECINCT 1	442,428	481,355	486,166	510,359	5%
CONSTABLE PRECINCT 2	647,916	725,958	719,341	752,854	5%
CONSTABLE PRECINCT 3	365,242	471,220	530,139	557,709	5%
CONSTABLE PRECINCT 4	681,202	752,136	799,154	838,408	5%
	19,740,373	20,932,013	22,791,954	24,191,515	6%
JUVENILE SERVICES					
JUVENILE DEPARTMENT					
Administration	4,397,862	4,663,748	6,064,130	6,360,878	5%
Texas Youth Commission Parole	203,391	212,314	242,740	249,882	3%
Juvenile Justice Alternative Education Program	219,939	227,533	244,368	255,511	5%
Juvenile (Title IV-E)	76,227	-	-	-	0%
State Commodity Program	2,211	5,625	3,000	3,500	17%
	4,899,629	5,109,220	6,554,238	6,869,771	5%
PUBLIC TRANSPORTATION					
ROAD AND BRIDGE	11,762,444	12,126,834	18,523,669	23,182,881	82%
	11,762,444	12,126,834	18,523,669	23,182,881	82%
HEALTH and HUMAN SERVICES					
INDIGENT HEALTH CARE	1,096,125	1,091,217	4,862,259	5,351,859	10%
ENVIRONMENTAL PROTECTION	288,437	291,539	313,077	315,307	1%
VETERAN'S SERVICES	52,459	58,868	75,229	77,406	3%
BOONVILLE CEMETARY	369,890	-	300	-	-100%
COUNTY EMS & FIRE PROTECTION	545,480	649,656	675,162	689,142	2%
COUNTY WELFARE	1,200	3,750	5,000	5,000	0%
COUNTY CLERK - ELECTIONS	84,214	-	-	-	0%
ELECTIONS ADMINISTRATOR	316,152	656,131	822,117	841,718	2%
HEALTH DEPARTMENT - SUPPORT	57,093	59,161	65,125	65,125	0%
EMERGENCY MANAGEMENT	298,669	674,524	321,534	330,866	3%
EXPOSITION CENTER	1,541,201	1,689,720	2,006,214	2,107,814	5%
BRAZOS CENTER	588,369	642,686	1,356,680	706,973	-48%
COUNTY AGRICULTURE EXTENSION	389,624	397,298	436,159	458,325	5%
CHILD PROTECTIVE SERVICES	35,288	47,360	50,000	50,000	0%
FAMILY PROTECTION SERVICE	-	-	8,000	5,000	-38%
	5,664,199	6,261,910	10,996,856	11,004,535	0%

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated**

<u>FUNCTION</u>	FY 16 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2019 PROPOSED BUDGET	Percent Change
OPERATING TRANSFERS					
Alternative Dispute Resolution Fund	7,500	25,000	25,000	25,000	0%
Capital Improvement Fund	6,892,848	9,264,739	13,078,561	8,484,576	-35%
Courthouse Security	289,565	300,516	310,909	360,487	16%
Grants Fund	320,965	353,705	195,135	247,431	27%
HLI Fund	1,000,000	1,034,000	-	-	0%
CC Records Management	99,758	144,276	82,889	138,079	67%
	8,610,636	11,122,236	13,692,494	9,255,573	-32%

TOTAL GENERAL FUND EXPENDITURES	\$ 89,558,775	\$ 95,946,001	\$ 121,192,049	\$ 125,821,662	4%
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Expenditure Budget by Function



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

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

DEPARTMENT	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PRORATED BUDGET
COUNTY JUDGE					
Salary and Wages	\$ 190,910	\$ 195,739	\$ 368,321	\$ 368,321	\$ 447,549
Benefits	72,851	76,150	136,771	136,771	170,426
Departmental Support	4,457	5,572	13,356	4,988	13,356
Repairs and Maintenance	270	270	370	270	384
Minor Acquisitions	-	-	-	1,470	-
Contracts for Services	-	-	-	-	6,000
TOTAL COUNTY JUDGE	268,487	277,731	518,818	511,820	637,715
PRE-TRIAL BOND SUPERVISION **					
Salary and Wages	46,638	43,248	42,849	42,849	43,060
Benefits	10,268	9,500	9,642	9,642	9,798
Departmental Support	-	-	2,000	-	-
TOTAL PRE-TRIAL BOND SUPERVISION	56,906	52,749	54,491	52,491	52,858
BUDGET OFFICE					
Salary and Wages	154,980	161,988	170,865	170,865	179,391
Benefits	54,941	57,789	63,563	63,563	66,718
Departmental Support	3,714	6,452	5,850	3,197	5,550
Minor Acquisitions	-	-	-	861	-
TOTAL BUDGET OFFICE	213,635	226,229	240,278	238,486	251,659
COMMISSIONERS' COURT					
<u>ADMINISTRATION</u>					
Salary and Wages	517,459	545,467	563,280	563,280	587,755
Benefits	1,775,386	2,084,782	2,335,220	2,335,220	2,545,522
Departmental Support	21,006	23,468	33,025	16,730	41,850
Repairs and Maintenance	556	564	796	1,047	1,162
Minor Acquisitions	-	1,011	-	-	-
TOTAL ADMINISTRATION	2,314,408	2,655,292	2,932,321	2,916,277	3,176,289
<u>NON-DEPARTMENTAL</u>					
Benefits	500,000	2,000,000	1,000,000	1,000,000	1,000,000
Departmental Support	1,060,557	1,046,554	1,692,082	1,230,534	1,704,397
Repairs and Maintenance	1,728	1,610	324,280	1,550	1,020,668
Minor Acquisitions	-	35,043	836,127	4,986	638,762
Contracts for Services	291,212	314,227	361,985	369,372	-
Professional Services	75,684	81,620	800,000	163,580	800,000
TOTAL NON-DEPARTMENTAL	1,929,180	3,479,055	5,014,474	2,770,022	5,163,827
<u>CONTINGENCY</u>					
Departmental Support	-	-	2,817,779	-	2,800,000
TOTAL CONTINGENCY	-	-	2,817,779	-	2,800,000
<u>COMMUNITY SUPPORT</u>					
Contracts for Community Support	5,854,298	3,642,311	3,260,300	5,036,658	3,456,178
TOTAL COMMUNITY SUPPORT	5,854,298	3,642,311	3,260,300	5,036,658	3,456,178

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

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

DEPARTMENT	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PRORATED BUDGET
<u>COLLECTIONS ***</u>					
Salary and Wages	225,750	255,157	269,266	269,266	282,537
Benefits	102,318	117,943	135,698	135,698	141,717
Departmental Support	12,951	7,778	15,079	11,712	15,579
Repairs and Maintenance	147	216	375	204	375
Minor Acquisitions	-	-	-	1,728	-
Contracts for Services	927	-	-	-	-
TOTAL COLLECTIONS	342,093	381,094	420,418	418,608	440,208
<u>COURT SUPPORT COSTS - CRIMINAL</u>					
Departmental Support	119,263	115,637	152,500	98,016	29,500
Contracts for Services	-	-	-	205,572	175,000
Professional Services	2,721,459	2,377,431	3,271,000	2,532,385	3,295,000
TOTAL COURT SUPPORT COSTS - CRIMINAL	2,840,722	2,493,069	3,423,500	2,835,973	3,499,500
<u>COURT SUPPORT COSTS - CIVIL</u>					
Salary and Wages	3,161	4,455	4,300	4,300	6,000
Benefits	253	355	355	355	495
Departmental Support	413,190	408,312	438,475	451,296	448,075
Contracts for Services	1,435,771	1,297,981	800,000	1,152,011	800,000
Professional Services	550,609	531,285	662,000	620,904	749,500
TOTAL COURT SUPPORT COSTS - CIVIL	2,402,984	2,242,388	1,905,130	2,228,866	2,004,070
<u>FLEET MAINTENANCE SERVICES</u>					
Salary and Wages	129,806	288,057	310,585	310,585	326,843
Benefits	58,496	128,660	146,467	146,467	154,327
Departmental Support	7,953	13,258	16,950	10,860	16,950
Repairs and Maintenance	140,761	138,791	192,880	157,478	192,880
Minor Acquisitions	3,969	3,170	-	5,208	-
Contracts for Services	979	1,943	2,520	1,944	2,520
TOTAL FLEET MAINTENANCE SERVICES	341,964	573,879	669,402	632,542	693,520
<u>ELECTIONS ADMINISTRATOR</u>					
Salary and Wages	59,255	280,555	334,448	334,448	357,744
Outside Labor	88,966	76,276	125,000	125,000	125,000
Benefits	26,509	147,290	168,219	168,219	176,824
Departmental Support	31,937	23,790	54,550	46,836	44,900
Repairs and Maintenance	4,977	6,192	20,650	4,416	22,650
Minor Acquisitions	2,448	28,462	-	3,648	-
Contracts for Services	57,997	93,266	119,250	149,760	114,600
Professional Services	44,063	300	-	-	-
TOTAL ELECTIONS ADMINISTRATOR	316,152	656,131	822,117	832,327	841,718
TOTAL COMMISSIONERS COURT	16,341,801	16,123,219	21,265,441	17,671,273	22,075,310
<u>BOONVILLE CEMETARY</u>					
Repairs and Maintenance	-	-	300	-	-
Minor Acquisitions	8,890	-	-	-	-
Capital Outlay	361,000	-	-	-	-
TOTAL BOONVILLE CEMETARY	369,890	-	300	-	-

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

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

DEPARTMENT	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PRORATED BUDGET
COUNTY TREASURER					
Salary and Wages	344,972	328,548	359,718	359,718	376,686
Benefits	145,188	139,370	168,738	168,738	176,223
Departmental Support	10,868	13,128	13,930	12,816	15,930
Repairs and Maintenance	533	216	3,766	216	220
Minor Acquisitions	-	715	-	5,472	-
Contracts for Services	6	-	30	-	-
TOTAL COUNTY TREASURER	501,567	481,977	546,182	546,960	569,059
RISK MANAGEMENT					
Salary and Wages	109,569	119,598	124,715	124,715	76,080
Benefits	43,069	48,465	53,178	53,178	30,265
Departmental Support	9,122	14,137	23,125	7,920	9,700
Repairs and Maintenance	-	54	1,104	48	1,104
Minor Acquisitions	2,129	1,654	-	1,044	-
Contracts for Services	-	-	800	-	-
Professional Services	2,064	1,915	4,000	-	4,000
TOTAL RISK MANAGEMENT	165,953	185,823	206,922	186,905	121,149
TAX ASSESSOR/COLLECTOR					
Salary and Wages	1,127,503	1,126,319	1,338,182	1,338,182	1,472,252
Benefits	561,935	591,602	714,116	714,116	786,475
Departmental Support	76,104	72,751	86,415	71,424	89,671
Repairs and Maintenance	1,217	9,648	1,500	960	1,500
Minor Acquisitions	-	3,658	-	7,524	-
Contract Services	7,277	7,581	61,849	77,256	4,350
Professional Services	300	-	-	-	-
TOTAL TAX ASSESSOR-COLLECTOR	1,774,336	1,811,560	2,202,062	2,209,462	2,354,248
INFORMATION TECHNOLOGY					
Salary and Wages	1,377,686	1,513,808	1,709,529	1,709,529	1,976,898
Benefits	517,917	571,699	722,779	722,779	837,116
Departmental Support	90,169	86,376	109,799	77,796	102,510
Repairs and Maintenance	1,961	3,216	5,122	3,384	3,400
Minor Acquisitions	11,636	11,349	-	864	-
Contracts for Services	-	300	300	408	300
Professional Services	300	-	-	-	-
Community Contracts	-	-	-	2,604	-
TOTAL INFORMATION TECHNOLOGY	1,999,669	2,186,748	2,547,529	2,517,364	2,920,224
I.T. SERVICES					
Departmental Support	76,119	93,384	48,056	116,268	35,960
Repairs and Maintenance	24,601	67,060	33,600	47,184	33,900
Minor Acquisitions	221,886	193,159	-	227,916	-
Contract Services	755,822	938,327	1,108,432	1,341,036	1,168,091
Professional Services	3,500	3,720	-	-	-
Community Contracts	-	-	140,687	-	133,367
Capital Outlay	34,222	7,135	-	28,236	-
TOTAL I.T. SERVICES	1,116,148	1,302,785	1,330,775	1,760,640	1,371,318

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

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

DEPARTMENT	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PRORATED BUDGET
HUMAN RESOURCES					
Salary and Wages	196,507	229,442	243,048	243,048	390,717
Benefits	90,112	106,123	117,478	117,478	179,508
Departmental Support	14,922	15,120	36,000	13,821	63,280
Repairs and Maintenance	870	720	1,620	720	1,296
Minor Acquisitions	-	-	-	612	-
Contracts for Services	1,592	11,236	30,000	9,456	45,800
Professional Services	11,306	-	25,000	-	25,000
TOTAL HUMAN RESOURCES	315,309	362,642	453,146	385,135	705,601
AUDITOR					
Salary and Wages	574,729	587,407	710,572	710,572	735,857
Benefits	230,937	238,747	298,018	298,018	309,772
Departmental Support	14,632	12,690	15,485	11,544	15,395
Repairs and Maintenance	372	576	676	384	375
Contracts for Services	828	-	-	-	-
TOTAL AUDITOR	821,498	839,420	1,024,751	1,020,518	1,061,399
PURCHASING					
Salary and Wages	305,484	338,148	411,044	411,044	430,318
Benefits	129,996	141,020	180,392	180,392	188,535
Departmental Support	6,781	12,261	19,750	16,056	20,250
Repairs and Maintenance	2,530	4,650	1,750	696	1,660
Minor Acquisitions	-	662	-	5,784	-
Contracts- Services	154	14	1,700	1,704	19,200
Community Contracts	-	10,000	10,250	-	-
TOTAL PURCHASING	444,945	506,755	624,886	615,676	659,963
BUILDING/GROUNDS MAINTENANCE					
<u>FACILITIES SERVICES</u>					
Salary and Wages	1,183,155	1,226,899	1,345,965	1,345,965	1,411,908
Benefits	616,814	647,465	757,826	757,826	789,094
Departmental Support	97,947	99,128	112,950	110,100	121,850
Repairs and Maintenance	436,242	392,111	428,700	413,916	435,200
Minor Acquisitions	20,954	10,268	-	2,604	-
Contracts for Services	109,740	908,975	280,600	338,031	274,600
Professional Services	3,704	-	4,000	-	-
Capital Outlay	-	-	7,500	-	7,500
TOTAL FACILITIES SERVICES	2,468,555	3,284,845	2,937,541	2,968,442	3,040,152
<u>LANDSCAPING</u>					
Salary and Wages	212,448	229,479	250,644	250,644	261,721
Benefits	118,760	126,964	149,998	149,998	155,797
Departmental Support	1,220	4,317	5,020	4,452	6,450
Repairs and Maintenance	47,414	58,217	82,100	53,280	86,100
Minor Acquisitions	2,355	-	-	-	-
Contracts for Services	35,624	59,348	70,500	48,602	55,500
TOTAL LANDSCAPING	417,821	478,326	558,262	506,976	565,568
TOTAL OF FACILITIES SERVICES & LANDSCAPING	2,886,375	3,763,171	3,495,803	3,475,418	3,605,720

**BRAZOS COUNTY, TEXAS
GENERAL FUND
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DEPARTMENT	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PRORATED BUDGET
COUNTY ATTORNEY					
Salary and Wages	2,067,951	2,095,730	2,269,999	2,269,999	2,366,307
Benefits	756,474	764,796	897,699	897,699	937,269
Departmental Support	88,902	98,939	130,450	96,614	131,450
Repairs and Maintenance	5,819	8,238	10,238	6,960	7,820
Minor Acquisitions	1,900	8,921	-	14,148	-
Contract Services	5,120	-	-	276	850
Community Contracts	-	-	-	3,756	-
TOTAL COUNTY ATTORNEY	2,926,167	2,976,624	3,308,386	3,289,452	3,443,696
DISTRICT ATTORNEY					
<u>ADMINISTRATION</u>					
Salary and Wages	2,102,911	2,193,286	2,691,782	2,691,782	2,814,704
Benefits	789,453	837,203	1,069,000	1,069,000	1,118,511
Departmental Support	106,198	115,389	173,900	112,887	174,000
Repairs and Maintenance	8,054	10,027	11,820	11,124	14,820
Minor Acquisitions	5,710	85,347	-	30,108	-
Community Contracts	-	-	-	1,164	-
TOTAL ADMINISTRATION	3,012,326	3,241,252	3,946,502	3,916,065	4,122,035
<u>CHILD PROTECTIVE SERVICES (Title IV-E)</u>					
Salary and Wages	123,726	116,481	132,408	132,408	148,214
Benefits	45,345	36,831	42,426	42,426	46,737
Departmental Support	2,884	-	8,900	-	8,900
CHILD PROTECTIVE SERVICES	171,954	153,311	183,734	174,834	203,851
TOTAL DISTRICT ATTORNEY	3,184,281	3,394,563	4,130,236	4,090,899	4,325,886
DISTRICT CLERK					
<u>ADMINISTRATION</u>					
Salary and Wages	595,871	650,626	696,963	696,963	729,516
Benefits	243,826	281,657	369,842	369,842	385,600
Departmental Support	35,014	28,553	50,225	18,948	50,725
Repairs and Maintenance	6,930	6,930	7,500	6,936	7,500
Minor Acquisitions	4,330	-	-	2,328	-
TOTAL ADMINISTRATION	885,971	967,766	1,124,530	1,095,017	1,173,341
<u>JURY SERVICES</u>					
Salary and Wages	83,814	80,201	88,401	88,401	91,581
Benefits	40,132	38,466	45,008	45,008	46,720
Departmental Support	178,605	144,113	184,800	166,092	184,800
Repairs and Maintenance	60	60	266	60	266
Minor Acquisitions	2,394	-	-	-	-
Contract Services	8,831	11,122	12,700	11,496	12,700
TOTAL JURY SERVICES	313,837	273,962	331,175	311,057	336,067
TOTAL DISTRICT CLERK	1,199,808	1,241,729	1,455,705	1,406,074	1,509,408

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DEPARTMENT	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PRORATED BUDGET
COUNTY CLERK					
Salary and Wages	490,430	498,228	595,924	595,924	622,970
Benefits	241,419	250,115	315,779	315,779	329,116
Departmental Support	25,007	23,975	33,542	26,112	33,675
Repairs and Maintenance	792	792	2,850	2,112	2,550
Minor Acquisitions	290	2,580	-	2,964	-
Contract Services	52,673	69,266	89,716	47,112	89,716
TOTAL COUNTY CLERK - ADMINISTRATION	810,610	844,955	1,037,811	990,003	1,078,027
COUNTY CLERK - ELECTIONS					
Salary and Wages	55,749	-	-	-	-
Outside Labor Costs	-	-	-	-	-
Benefits	28,465	-	-	-	-
Departmental Support	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Minor Acquisitions	-	-	-	-	-
Contracts for Services	-	-	-	-	-
Professional Services	-	-	-	-	-
TOTAL COUNTY CLERK - ELECTIONS	84,214	-	-	-	-
COUNTY CLERK - VITAL STATISTIC PRESERVATION					
Departmental Support	7,000	6,965	9,700	9,036	10,500
TOTAL COUNTY CLERK - VITAL STATISTICS	7,000	6,965	9,700	9,036	10,500
TOTAL COUNTY CLERK	901,824	851,920	1,047,511	999,039	1,088,527
85TH DISTRICT COURT					
Salary and Wages	232,419	238,609	251,039	251,039	263,433
Benefits	103,865	108,563	118,769	118,769	124,176
Departmental Support	14,014	11,707	26,825	21,924	30,425
Repairs and Maintenance	299	780	980	864	980
Minor Acquisitions	-	-	-	11,028	-
Contracts for Services	1,570	-	-	-	-
Professional Services	-	-	-	1,296	-
TOTAL 85TH DISTRICT COURT	352,167	359,659	397,613	404,920	419,014
272ND DISTRICT COURT					
Salary and Wages	230,910	238,901	249,509	249,509	262,062
Benefits	93,375	97,822	105,612	105,612	123,663
Departmental Support	6,659	7,640	17,917	16,452	17,657
Repairs and Maintenance	264	264	1,114	264	1,080
Minor Acquisitions	-	-	-	23,196	-
Professional Services	-	-	-	4,536	-
TOTAL 272ND DISTRICT COURT	331,208	344,627	374,152	399,569	404,462
361ST DISTRICT COURT					
ADMINISTRATION					
Salary and Wages	225,912	233,077	246,543	246,543	258,668
Benefits	100,728	107,485	117,877	117,877	123,212
Departmental Support	3,405	4,832	6,650	13,824	6,975
Repairs and Maintenance	158	144	544	156	525
Minor Acquisitions	-	595	-	24,060	-
Professional Services	-	-	-	4,656	-
TOTAL ADMINISTRATION	330,204	346,132	371,614	407,116	389,380

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DEPARTMENT	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PRORATED BUDGET
361ST DISTRICT COURT CONT.					
<u>JUDICIAL SUPPORT</u>					
Salary and Wages	-	-	351	351	351
Benefits	-	-	30	30	30
Departmental Support	13,215	14,125	17,000	13,644	17,800
TOTAL JUDICIAL SUPPORT	13,215	14,125	17,381	14,025	18,181
<u>STAFF SUPPORT</u>					
Salary and Wages	-	145	-	-	-
Benefits	-	32	-	-	-
Departmental Support	4,694	3,028	7,850	3,084	8,350
TOTAL STAFF SUPPORT	4,694	3,205	7,850	3,084	8,350
TOTAL 361ST DISTRICT COURT	348,113	363,463	396,845	424,225	415,911
JUVENILE COURT REFEREE					
Salary and Wages	115,094	109,302	124,670	124,670	131,283
Benefits	40,773	40,069	46,890	46,890	49,298
Departmental Support	3,447	3,634	4,670	3,168	4,670
Minor Acquisitions	-	513	-	5,280	-
TOTAL JUVENILE COURT REFEREE	159,314	153,518	176,230	180,008	185,251
ASSOCIATE JUDGE #1					
Salary and Wages	205,066	213,014	221,273	221,273	231,612
Benefits	75,965	79,517	87,462	87,462	91,532
Departmental Support	6,485	5,656	7,582	11,688	7,582
Repairs and Maintenance	66	66	636	816	734
Minor Acquisitions	696	-	-	11,508	-
Contracts for Services	1,824	1,824	780	516	-
TOTAL ASSOCIATE JUDGE #1	290,101	300,077	317,733	333,263	331,460
PRE-TRIAL RELEASE OFFICE					
Salary and Wages	-	-	-	-	42,408
Benefits	-	-	-	-	22,605
Departmental Support	-	-	-	-	6,804
Repairs and Maintenance	-	-	-	-	636
Minor Acquisitions	-	-	-	-	-
Contracts for Services	-	-	-	-	7,780
TOTAL PRE-TRIAL RELEASE OFFICE	-	-	-	-	80,233
COUNTY SPECIALTY COURT PROGRAM					
Salary and Wages	12,848	17,526	19,007	19,007	22,918
Benefits	2,064	2,765	4,279	4,279	5,216
Departmental Support	7,634	3,494	36,230	11,352	60,180
TOTAL COUNTY DRUG COURT PROGRAM	22,545	23,785	59,516	34,638	88,314
ASSOCIATE JUDGE # 2					
Salary and Wages	200,954	201,553	286,510	286,510	303,470
Benefits	69,687	72,006	107,735	107,735	114,953
Departmental Support	4,213	8,021	12,025	10,884	9,925
Repairs and Maintenance	264	264	314	264	314
Minor Acquisitions	1,379	35,184	-	9,228	-
TOTAL ASSOCIATE JUDGE #2	276,496	317,027	406,584	414,621	428,662

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DEPARTMENT	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PRORATED BUDGET
COUNTY COURT AT LAW #1					
<u>ADMINISTRATION</u>					
Salary and Wages	380,112	413,143	460,906	460,906	501,882
Benefits	133,632	143,965	172,775	172,775	191,232
Departmental Support	3,413	4,875	5,750	8,544	8,856
Repairs and Maintenance	126	144	447	132	447
Minor Acquisitions	-	27,342	-	21,840	-
TOTAL ADMINISTRATION	517,283	589,469	639,878	664,197	702,417
<u>JUDICIAL SUPPORT</u>					
Salary and Wages	3,495	635	7,140	7,140	7,140
Benefits	347	51	590	590	590
Departmental Support	596	151	2,510	696	2,510
TOTAL JUDICIAL SUPPORT	4,438	838	10,240	8,426	10,240
COUNTY COURT AT LAW #1					
<u>STAFF SUPPORT</u>					
Departmental Support	2,705	5,140	7,700	5,016	7,700
Minor Acquisitions	-	2,344	-	-	-
TOTAL STAFF SUPPORT	2,705	7,484	7,700	5,016	7,700
TOTAL COUNTY COURT AT LAW #1	524,426	597,792	657,818	677,639	720,357
COUNTY COURT AT LAW #2					
Salary and Wages	382,677	411,772	463,443	463,443	504,053
Benefits	133,853	143,780	173,345	173,345	191,727
Departmental Support	13,964	15,567	22,050	14,052	22,050
Repairs and Maintenance	239	-	131	540	131
Minor Acquisitions	-	26,341	-	21,180	-
Contracts for Services	1,428	1,428	695	324	-
TOTAL COUNTY COURT AT LAW #2	532,161	598,888	659,664	672,884	717,961
JUSTICE OF THE PEACE - PRECINCT 1					
Salary and Wages	217,542	222,523	231,716	231,716	242,187
Benefits	95,479	104,431	114,928	114,928	119,830
Departmental Support	20,769	20,521	28,100	17,532	28,400
Repairs and Maintenance	125	321	841	192	841
Contracts for Services	29,999	30,875	32,022	33,840	32,022
TOTAL JUSTICE OF THE PEACE PRECINCT 1	363,914	378,672	407,607	398,208	423,280

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JUSTICE OF THE PEACE - PRECINCT 2					
Salary and Wages	190,731	201,704	221,694	221,694	232,149
Benefits	88,405	99,540	112,673	112,673	117,549
Departmental Support	11,544	11,081	13,289	9,756	13,489
Repairs and Maintenance	-	306	465	288	625
Minor Acquisitions	-	777	-	-	-
Contracts for Services	1,284	321	421	-	421
Professional Services	-	-	150	-	150
TOTAL JUSTICE OF THE PEACE PRECINCT 2	291,964	313,729	348,692	344,411	364,383
JUSTICE OF THE PEACE - PRECINCT 3					
Salary and Wages	227,787	248,805	267,368	267,368	279,824
Benefits	92,787	110,707	135,507	135,507	141,343
Departmental Support	16,043	17,243	18,975	15,180	20,375
Repairs and Maintenance	261	252	302	576	650
Minor Acquisitions	-	670	-	-	-
Contract Services	1,899	4,577	5,500	1,572	5,500
TOTAL JUSTICE OF THE PEACE PRECINCT 3	338,776	382,254	427,652	420,203	447,692
JUSTICE OF THE PEACE - PRECINCT 4					
Salary and Wages	176,007	183,261	186,352	186,352	195,424
Benefits	75,105	72,772	92,163	92,163	96,249
Departmental Support	7,446	4,531	9,030	3,084	9,230
Repairs and Maintenance	299	132	182	132	182
TOTAL JUSTICE OF THE PEACE PRECINCT 4	258,857	260,695	287,727	281,731	301,085
COMMUNITY SUPERVISION SUPPORT					
Departmental Support	70,402	61,313	74,450	51,348	74,400
Repairs and Maintenance	2,706	2,706	3,006	3,192	2,900
Minor Acquisitions	-	6,069	6,744	13,932	-
Community Contracts	-	-	-	1,164	-
TOTAL COMMUNITY SUPERVISION SUPPORT	73,109	70,089	84,200	69,636	77,300

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SHERIFF					
<u>ADMINISTRATION - PATROL</u>					
Salary and Wages	3,588,979	3,742,083	3,979,627	3,979,627	4,230,894
Benefits	1,471,857	1,567,237	1,786,201	1,786,201	1,883,080
Departmental Support	168,995	204,543	231,725	267,768	235,997
Repairs and Maintenance	111,919	128,271	122,254	156,900	147,550
Minor Acquisitions	4,305	198,502	-	171,108	-
Contracts for Services	9,329	12,120	5,640	5,436	5,640
Professional Services	3,851	2,900	4,400	3,672	2,400
Community Contracts	-	-	-	62,340	-
TOTAL ADMINISTRATION	5,359,236	5,855,655	6,129,847	6,433,052	6,505,561
<u>JAIL ADMINISTRATION</u>					
Salary and Wages	6,907,072	6,944,272	7,333,745	7,333,745	7,724,856
Benefits	3,109,803	3,176,005	3,782,599	3,782,599	3,961,176
Departmental Support	1,332,066	1,323,148	1,492,210	1,286,416	1,492,310
Repairs and Maintenance	67,299	64,289	69,744	84,432	79,730
Minor Acquisitions	1,373	33,883	-	33,900	-
Contract Services	3,863	16,921	14,080	298,872	14,080
Professional Services	8,016	7,900	16,350	9,960	16,350
TOTAL JAIL ADMINISTRATION	11,429,492	11,566,419	12,708,728	12,829,924	13,288,502
<u>JAIL MEDICAL SERVICES</u>					
Salary and Wages	550,830	623,023	588,478	588,478	664,982
Benefits	207,971	237,441	290,127	290,127	327,938
Departmental Support	20,066	18,854	48,900	28,860	48,900
Repairs and Maintenance	-	-	-	468	334
Minor Acquisitions	-	9,342	-	6,204	-
Contract Services	2,925	3,739	3,280	2,654	3,280
Professional Services	33,065	26,190	30,375	22,408	30,375
TOTAL JAIL ADMINISTRATION	814,857	918,589	961,160	939,199	1,075,809
<u>SO-CSISD SCHOOL SECURITY</u>					
Salary and Wages	-	85,708	290,707	290,707	397,814
Benefits	-	34,362	135,096	135,096	184,286
Departmental Support	-	13,875	23,808	10,248	39,763
Repairs and Maintenance	-	369	2,422	-	2,000
Minor Acquisitions	-	26,367	5,126	-	38,190
Professional Services	-	-	260	-	260
Community Contracts	-	-	-	10,392	-
TOTAL JAIL ADMINISTRATION	-	160,681	457,419	446,443	662,313
TOTAL SHERIFF	17,603,585	18,501,343	20,257,154	20,648,618	21,532,185

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DEPARTMENT	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PRORATED BUDGET
CONSTABLE PRECINCT 1					
Salary and Wages	272,247	281,396	292,533	292,533	306,113
Benefits	115,522	120,805	132,352	132,352	137,311
Departmental Support	24,131	24,332	27,464	22,104	29,867
Repairs and Maintenance	6,257	8,152	9,126	10,512	12,788
Minor Acquisitions	-	21,857	-	25,524	-
Contracts for Services	24,271	24,814	24,691	27,048	24,280
Community Contracts	-	-	-	3,756	-
TOTAL CONSTABLE PRECINCT 1	442,428	481,356	486,166	513,829	510,359
CONSTABLE PRECINCT 2					
Salary and Wages	427,683	435,848	460,792	460,792	480,602
Benefits	183,264	188,332	209,931	209,931	217,680
Departmental Support	18,910	18,667	25,800	28,644	28,754
Repairs and Maintenance	17,829	21,089	22,818	26,688	25,818
Minor Acquisitions	95	62,022	-	18,612	-
Contract Services	135	-	-	-	-
Community Contracts	-	-	-	4,908	-
TOTAL CONSTABLE PRECINCT 2	647,916	725,958	719,341	749,575	752,854
CONSTABLE PRECINCT 3					
Salary and Wages	244,559	279,832	343,409	343,409	358,921
Benefits	99,330	119,305	157,455	157,455	162,947
Departmental Support	14,626	21,714	23,075	30,900	23,275
Repairs and Maintenance	4,925	7,878	6,200	10,524	10,989
Minor Acquisitions	224	40,914	-	1,572	-
Contract Services	1,577	1,577	-	-	1,577
Community Contracts	-	-	-	3,180	-
TOTAL CONSTABLE PRECINCT 3	365,241	471,220	530,139	547,040	557,709
CONSTABLE PRECINCT 4					
Salary and Wages	460,158	483,203	522,105	522,105	546,109
Benefits	191,989	202,003	236,052	236,052	246,202
Departmental Support	15,199	13,776	23,065	15,912	23,165
Repairs and Maintenance	13,730	17,510	16,182	21,048	21,182
Minor Acquisitions	-	35,644	-	13,512	-
Contracts - Services	125	-	1,750	288	1,750
Community Contracts	-	-	-	4,908	-
TOTAL CONSTABLE PRECINCT 4	681,202	752,136	799,154	813,825	838,408
JUVENILE SERVICES					
ADMINISTRATION					
Total Administration	4,397,862	4,663,749	6,064,130	5,935,767	6,360,878
TOTAL ADMINISTRATION	4,397,862	4,663,749	6,064,130	5,935,767	6,360,878

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JUVENILE SERVICES CONT.					
<u>T. Y. C. PAROLE</u>					
Salary and Wages	108,209	113,066	119,163	119,163	126,957
Benefits	44,978	47,566	64,486	64,486	67,861
Departmental Support	25	2,523	2,746	3,360	2,560
Repairs and Maintenance	93	78	1,850	-	2,000
Minor Acquisitions	-	1,185	-	-	-
Contract Services	50,087	47,896	54,495	38,820	50,504
TOTAL T. Y. C. PAROLE	203,391	212,315	242,740	225,829	249,882
<u>JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM</u>					
Salary and Wages	145,179	149,076	157,579	157,579	165,010
Benefits	73,697	77,969	85,689	85,689	89,601
Departmental Support	1,063	488	1,100	540	900
TOTAL JUVENILE JUSTICE ALTERNATIVE EDUCATION	219,939	227,532	244,368	243,808	255,511
<u>JUVENILE FEDERAL TITLE IV-E</u>					
Salary and Wages	34,498	-	-	-	-
Benefits	15,775	-	-	-	-
Departmental Support	25,293	-	-	-	-
Repairs and Maintenance	660	-	-	-	-
Minor Acquisitions	-	-	-	-	-
Contract Services	-	-	-	-	-
TOTAL TITLE IV-E	76,227	-	-	-	-
<u>TDHS - COMMODITIES</u>					
Departmental Support	2,211	5,625	3,000	4,116	3,500
TOTAL TDHS - COMMODITIES	2,211	5,625	3,000	4,116	3,500
TOTAL JUVENILE SERVICES	4,899,630	5,109,221	6,554,238	6,409,520	6,869,771
ROAD AND BRIDGE					
<u>ADMINISTRATION</u>					
Salary and Wages	2,847,208	2,702,367	3,098,401	3,098,401	3,396,140
Benefits	1,313,435	1,292,105	1,594,236	1,594,236	1,686,219
Departmental Support	75,426	74,355	1,353,528	62,952	1,354,328
Repairs and Maintenance	5,112,268	4,447,911	5,250,942	4,753,194	5,282,042
Minor Acquisitions	4,890	11,458	-	-	-
Contracts for Services	222,729	237,606	253,332	237,216	285,400
Professional Services	36,888	60,272	90,000	42,072	90,000
Capital Outlay	1,597,234	2,424,050	5,791,500	2,614,112	10,291,500
Debt Service	283,242	160,389	312,256	407,280	-
TOTAL ADMINISTRATION	11,493,319	11,410,514	17,744,195	12,809,463	22,385,629

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

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

DEPARTMENT	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PRORATED BUDGET
ROAD AND BRIDGE CONT.					
<u>SHOP</u>					
Salary and Wages	-	298,100	319,005	319,005	330,010
Benefits	-	131,087	161,669	161,669	168,442
Departmental Support	1,189	4,830	3,350	1,044	3,350
Repairs and Maintenance	260,320	265,245	287,750	244,056	281,850
Minor Acquisitions	2,148	6,115	-	-	-
Contracts for Services	5,469	10,944	7,700	19,560	13,600
TOTAL SHOP	269,126	716,321	779,474	745,334	797,252
<u>ENVIRONMENTAL PROTECTION</u>					
Departmental Support	8,414	9,266	9,191	8,916	10,391
Repairs and Maintenance	28	242	3,000	-	3,000
Minor Acquisitions	4,428	-	-	-	-
Contracts for Services	275,567	282,032	300,886	254,112	301,916
TOTAL ENVIRONMENTAL PROTECTION	288,437	291,539	313,077	263,028	315,307
TOTAL ROAD AND BRIDGE	12,050,881	12,418,374	18,836,746	13,817,825	23,498,188
INDIGENT HEALTH CARE					
Departmental Support	415,110	482,713	810,000	505,206	950,000
Professional Services	584,314	443,987	3,145,000	517,116	3,437,659
Contracts for Community Support	96,700	164,516	907,259	387,271	964,200
TOTAL INDIGENT HEALTH CARE	1,096,125	1,091,216	4,862,259	1,409,593	5,351,859
VETERANS SERVICES					
Salary and Wages	42,575	48,083	49,681	49,681	51,041
Benefits	9,375	10,562	23,738	23,738	24,555
Departmental Support	405	170	1,500	146	1,500
Repairs and Maintenance	104	54	310	40	310
TOTAL VETERAN'S SERVICES	52,459	58,868	75,229	73,605	77,406
COUNTY EMS & FIRE PROTECTION					
Contracts for Services	1,000	-	-	-	-
Fire/EMS City of Bryan	214,240	266,828	279,581	279,581	286,571
Fire/EMS City of College Station	214,240	266,828	279,581	279,581	286,571
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	545,480	649,656	675,162	675,162	689,142
COUNTY WELFARE					
Departmental Support	1,200	3,750	5,000	2,475	5,000
TOTAL COUNTY WELFARE	1,200	3,750	5,000	2,475	5,000

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

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

DEPARTMENT	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PRORATED BUDGET
HEALTH DEPARTMENT - SUPPORT					
Departmental Support	45,080	46,660	52,125	37,644	52,125
Professional Services	12,012	12,501	13,000	17,340	13,000
TOTAL HEALTH DEPARTMENT - SUPPORT	57,093	59,161	65,125	54,984	65,125
EMERGENCY MANAGEMENT					
Salary and Wages	122,840	129,704	138,944	138,944	146,258
Benefits	47,676	49,546	56,380	56,380	59,176
Departmental Support	11,115	10,514	15,985	3,900	16,505
Repairs and Maintenance	4,075	16,350	3,350	1,488	6,500
Minor Acquisitions	-	371,062	-	6,912	-
Contracts for Services	112,962	97,348	106,875	94,500	102,427
Community Contracts	-	-	-	51,660	-
TOTAL EMERGENCY MANAGEMENT	298,668	674,524	321,534	353,784	330,866
EXPOSITION CENTER					
Salary and Wages	637,331	699,304	829,175	829,175	858,032
Benefits	238,924	268,207	308,228	308,228	319,683
Departmental Support	371,388	363,985	447,750	402,600	491,650
Repairs and Maintenance	30,840	35,991	60,700	37,200	63,200
Minor Acquisitions	3,592	5,998	-	8,568	-
Contracts for Services	32,205	30,667	60,500	27,756	55,500
TOTAL EXPOSITION CENTER	1,314,280	1,404,153	1,706,353	1,613,527	1,788,065
FAIR ADMINISTRATION					
Salary and Wages	163,876	205,198	212,849	212,849	227,701
Benefits	63,045	80,369	87,012	87,012	92,048
TOTAL FAIR ADMINISTRATION	226,921	285,568	299,861	299,861	319,749
BRAZOS CENTER					
Salary and Wages	284,126	287,939	324,828	324,828	346,092
Benefits	136,953	136,777	157,491	157,491	165,420
Departmental Support	136,428	156,543	146,775	117,756	176,875
Repairs and Maintenance	24,031	4,626	16,766	7,368	16,766
Minor Acquisitions	5,711	54,425	-	23,964	-
Contracts for Services	1,120	2,376	710,820	779,208	1,820
TOTAL BRAZOS CENTER	588,369	642,685	1,356,680	1,410,615	706,973
COUNTY AGRICULTURE EXTENSION					
Salary and Wages	232,930	240,434	250,493	250,493	261,286
Benefits	73,147	76,299	94,036	94,036	97,169
Departmental Support	45,448	41,701	43,600	41,856	48,300
Repairs and Maintenance	6,393	4,637	6,500	4,800	6,500
Contracts for Services	31,707	34,228	41,530	44,508	45,070
TOTAL COUNTY AGRICULTURE EXTENSION	389,624	397,298	436,159	435,693	458,325

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

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

DEPARTMENT	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PRORATED BUDGET
CHILD PROTECTIVE SERVICES					
Departmental Support	35,288	47,360	50,000	41,324	50,000
TOTAL CHILD PROTECTIVE SERVICES	35,288	47,360	50,000	41,324	50,000
FAMILY PROTECTION SERVICE					
Community Services	-	-	8,000	10,668	5,000
TOTAL CHILD PROTECTIVE SERVICES	-	-	8,000	10,668	5,000
TOTAL DEPARTMENTAL BUDGETS	80,948,142	84,823,763	107,499,555	95,676,605	116,566,089
OPERATING TRANSFERS OUT					
Alternative Dispute Resolution Fund	7,500	25,000	25,000	25,000	25,000
Capital Improvement Fund	6,892,848	9,264,739	13,078,561	17,506,303	8,484,576
Courthouse Security	289,565	300,516	310,909	310,909	360,487
Grants Fund	320,965	353,705	195,135	195,135	247,431
HLI Fund	1,000,000	1,034,000	-	13,781	-
CC Records Management	99,758	144,276	82,889	82,889	138,079
TOTAL OPERATING TRANSFERS	8,610,635	11,122,236	13,692,494	18,134,017	9,255,573
TOTAL GENERAL FUND EXPENDITURES	\$ 89,558,775	\$ 95,946,001	\$ 121,192,049	\$ 113,810,622	\$ 125,821,662

* 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, 2019
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<u>Elected Officials</u>	Base Salary	County Longevity	Other Supplements*	Annual Salary
County Judge	\$ 107,517.91	\$ 1,500	\$ 2,040	\$ 111,057.91
County Commissioners'				
Precinct 1	83,238.64	-	840	\$ 84,078.64
Precinct 2	83,238.64	300	840	\$ 84,378.64
Precinct 3	83,238.64	-	840	\$ 84,078.64
Precinct 4	83,238.64	300	840	\$ 84,378.64
County Treasurer	83,238.64	900	840	\$ 84,978.64
Tax Assessor/Collector	83,238.64	900	-	\$ 84,138.64
County Attorney	99,236.12	1,800	480	\$ 101,516.12
District Attorney	18,000	900	3,640	\$ 22,540.00
District Clerk	83,238.64	1,200	480	\$ 84,918.64
County Clerk	83,238.64	2,100	480	\$ 85,818.64
District Judge				
85th District Court	16,800	-	1,200	\$ 18,000.00
272nd District Court	13,626	600	1,200	\$ 15,426.00
361st District Court	16,800	1,200	1,680	\$ 19,680.00
County Court at Law #1	181,779.19	1,200	1,200	\$ 184,179.19
County Court at Law #2	181,779.19	1,500	1,200	\$ 184,479.19
Justice of the Peace				
Precinct 1	76,969.68	600	840	\$ 78,409.68
Precinct 2	76,969.68	1,500	840	\$ 79,309.68
Precinct 3	76,969.68	-	840	\$ 77,809.68
Precinct 4	76,969.68	-	840	\$ 77,809.68
Sheriff	124,798.72	2,100	480	\$ 127,378.72
Constable				
Precinct 1	76,969.68	600	480	\$ 78,049.68
Precinct 2	76,969.68	900	-	\$ 77,869.68
Precinct 3	76,969.68	-	480	\$ 77,449.68
Precinct 4	76,969.68	1,800	480	\$ 79,249.68
	\$ 2,042,003.69	\$ 21,900	\$ 23,080	\$ 2,086,983.69

*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, 2019
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	PROPOSED 2019
<u>GENERAL - COMMISSIONERS' COURT</u>	
Court Appointed Attorneys	\$ 100,000
Capital Murder Trial	800,000
Autopsy	224,000
Court Support Cost	400,000
Utilities	171,214
Insurance	25,786
Worker's Compensation	75,000
Juvenile Placement	500,000
Discretionary Departmental Expenditure Accounts	204,000
Overtime	100,000
Gasoline/Diesel	100,000
Health and Life Fund Support	100,000
Total Contingency	\$ 2,800,000 *

* 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, 2019
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**PROPOSED
2019**

DISTRICT ATTORNEY - CPS

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

Drug Court

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

ROAD AND BRIDGE DEPARTMENT

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



COUNTY HEALTH ENDOWMENT FUND

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



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

For The Year Ending September 30, 2019

REVENUES (0200)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Interest	\$ 1,223	\$ 1,679	\$ 1,200	\$ 4,212	\$ 1,500
Tobacco Settlement	52,454	62,087	62,000	72,171	70,000
Committed Fund Balance	-				
TOTAL REVENUES	\$ 53,677	\$ 63,766	\$ 63,200	\$ 76,383	\$ 71,500
EXPENDITURES (11002200)					
Community Public Health	\$ -	\$ -	\$ 63,200	\$ -	\$ 71,500
TOTAL CONTRACT SERVICES	\$ -	\$ -	\$ 63,200	\$ -	\$ 71,500
Net Change in Committed Fund Balance	\$ 53,677	\$ 63,766	\$ -	\$ 76,383	\$ -
Fund Balance, October 1	\$ 469,029	\$ 522,706	\$ 576,310	\$ 586,472	\$ 662,855
Fund Balance, September 30	\$ 522,706	\$ 586,472	\$ 576,310	\$ 662,855	\$ 662,855

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



SPECIAL REVENUE FUNDS

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



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

For The Year Ending September 30, 2019

	Budget 2015	Budget 2016	Budget 2017	Budget 2018	Proposed Budget 2018-2019	Budget 2018 vs 2019	% Incr/(Decr)	% of Budget
<u>SPECIAL REVENUE FUND</u>								
Hotel Occupancy Tax	2,244,150	3,848,718	4,396,000	2,494,355	2,625,000	\$ 130,645	3%	6%
State Lateral Road	176,850	57,100	30,000	60,050	61,358	\$ 1,308	4%	0%
Unclaimed Property Fund	45,000	56,500	57,200	57,650	60,092	\$ 2,442	4%	0%
Law Library Fund	185,000	167,300	158,340	135,000	106,619	\$ (28,381)	-18%	0%
Local Provider Participation Fund	--	24,962,369	26,891,000	37,490,000	37,290,000	\$ (200,000)	-1%	85%
Alternative Dispute Resolution Fund	53,000	42,500	69,000	62,000	85,000	\$ 23,000	33%	0%
Law Enforcement Education Fund	37,500	46,567	58,396	65,950	63,500	\$ (2,450)	-4%	0%
County Records Management Fund	281,500	351,108	345,326	502,439	551,618	\$ 49,179	14%	1%
County Clerk Records Management Fund	405,580	265,941	271,100	301,100	345,500	\$ 44,400	16%	1%
County Clerk Archival Fund	210,700	251,000	510,500	765,000	839,650	\$ 74,650	15%	2%
Courthouse Security Fund	376,127	395,065	420,016	456,959	477,037	\$ 20,078	5%	1%
Justice Court Security Fund	62,000	70,450	68,900	97,650	102,954	\$ 5,304	8%	0%
District Clerk Management Fund	117,300	178,800	199,400	203,400	203,400	\$ -	0%	0%
District Clerk Archival Fund	39,550	59,050	85,600	106,150	124,768	\$ 18,618	22%	0%
Justice of the Peace Technology Fund	161,550	162,200	183,800	204,850	217,900	\$ 13,050	7%	0%
County and District Court Tech Fund	38,250	57,550	62,500	74,100	79,000	\$ 4,900	8%	0%
Forfeitures Fund	26,055	33,564	33,462	19,420	23,834	\$ 4,414	13%	0%
D. A. Hot Check Collection Fund	1,900	2,300	2,703	3,050	2,995	\$ (55)	-2%	0%
Bail Bond Board Fee Fund	72,900	88,600	91,850	92,150	93,500	\$ 1,350	1%	0%
Voter Registration Fund	22,050	23,650	22,972	17,950	5,700	\$ (12,250)	-53%	0%
Vehicle Inventory Tax Interest Fund	197,000	231,000	257,000	200,900	205,200	\$ 4,300	2%	0%
Sheriff - Crime Fund	328,700	234,200	216,388	204,500	197,529	\$ (6,971)	-3%	0%
District Attorney - Crime Fund	87,040	86,800	121,188	128,100	129,985	\$ 1,885	2%	0%
Primary Election Services Fund	49,000	104,050	25,100	80,500	37,600	\$ (42,900)	-171%	0%
Brazos County Housing Finance Corp	136,119	148,655	109,220	113,150	58,300	\$ (54,850)	-50%	0%
TOTAL SPECIAL REVENUE FUNDS	\$ 5,354,821	\$ 31,925,037	\$ 34,686,961	\$ 43,936,373	\$ 43,988,039	\$ 51,666	0%	

BRAZOS COUNTY, TEXAS
HOTEL OCCUPANCY TAX
SPECIAL REVENUE FUND
PROPOSED BUDGET
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

REVENUES (1100)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Hotel, Motel Tax	\$ 1,822,279	\$ 1,950,747	\$ 1,800,000	\$ 1,929,660	\$ 1,900,000
Program Income	-	-	-	5,500	-
Venue Tax	683,338	730,329	680,000	723,326	715,000
Interest	7,302	6,622	7,000	11,813	10,000
Sales of Other Assets	23	-	-	-	-
Reserve Fund Balance	-	-	-	-	-
Restricted Fund Balance	-	-	7,355	-	-
TOTAL REVENUES	\$ 2,512,942	\$ 2,687,698	\$ 2,494,355	\$ 2,670,299	\$ 2,625,000

EXPENDITURES (11002500)

Hotel Occupancy Tax (11002500)

Salary and Wages	\$ 100,716	\$ 114,500	\$ 122,652	\$ 122,652	\$ 129,890
Benefits	43,257	49,547	54,974	54,974	57,776
Departmental Support	42,254	34,325	52,200	28,417	78,481
Repair and Maintenance	-	230,960	1,000	-	1,000
Minor Acquisitions	3,240	16,664	10,000	19,794	36,000
Contract Services	3,925	27,100	185,500	21,120	180,150
Professional Fees	5,300	5,300	5,300	-	5,300
Community Contracts	125,000	25,000	25,000	12,500	75,000
Capital Outlay	9,495	98,194	169,667	154,437	184,425
	\$ 333,187	\$ 601,590	\$ 626,293	\$ 413,894	\$ 748,022

Venue Tax - Kyle Field

Community Contracts	\$ 683,338	\$ 730,330	\$ 680,000	\$ 756,958	\$ 715,000
	\$ 683,338	\$ 730,330	\$ 680,000	\$ 756,958	\$ 715,000

Expo Complex Improvements (11002900)

Repairs and Maintenance	\$ 48,665	\$ -	\$ -	\$ -	\$ -
	\$ 48,665	\$ -	\$ -	\$ -	\$ -

**BRAZOS COUNTY, TEXAS
HOTEL OCCUPANCY TAX
SPECIAL REVENUE FUND
PROPOSED BUDGET
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated**

EXPENDITURES (11002500) Cont.	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Operating Transfers					
Transfer to Debt Service Fund	\$ 883,750	\$ 1,205,180	\$ 1,188,062	\$ 1,109,400	\$ 1,161,978
Transfer to Expo Expansion	\$ -	\$ 1,727,288	\$ -	\$ -	\$ -
	\$ 883,750	\$ 2,932,468	\$ 1,188,062	\$ 1,109,400	\$ 1,161,978
TOTAL EXPENDITURES AND TRANSFERS	\$ 1,948,940	\$ 4,264,388	\$ 2,494,355	\$ 2,280,252	\$ 2,625,000
Net Changes in Fund Balance	\$ 564,002	\$ (1,576,690)	\$ -	\$ 390,047	\$ -
FUND BALANCE, OCTOBER 1	\$ 2,586,402	\$ 3,150,404	\$ 1,671,307	\$ 1,573,715	\$ 1,963,762
FUND BALANCE, SEPTEMBER 30	\$ 3,150,404	\$ 1,573,715	\$ 1,671,307	\$ 1,963,762	\$ 1,963,762

tax on a person who pays for the use of a room that is a hotel/motel in Brazos County. The money in the fund is to be used in part on marketing projects that directly promote tourism, hotel, and convention activity. The funds will also be used to fund capital improvements as well as marketing operations at the Brazos County Expo Complex.

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

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
STATE LATERAL ROAD
For The Year Ending September 30, 2018
With Comparative Data for the Year Ending as Indicated**

REVENUES (1200)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Interest - Accounts	\$ -	\$ 90	\$ 50	\$ 200	\$ 500
State of Texas - Lateral Road Fund	30,138	30,138	30,000	30,428	30,000
Restricted Fund Balance	-	-	30,000	-	30,858
TOTAL REVENUES	\$ 30,138	\$ 30,228	\$ 60,050	\$ 30,628	\$ 61,358
EXPENDITURES (56006000)					
Repair & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	57,100	-	60,050	-	61,358
TOTAL EXPENDITURES	\$ 57,100	\$ -	\$ 60,050	\$ -	\$ 61,358
Net Changes in Fund Balance	\$ (26,962)	\$ 30,228	\$ -	\$ 30,628	\$ -
FUND BALANCE, OCTOBER 1	\$ 26,963	\$ 1	\$ 30,211	\$ 30,230	\$ 60,858
FUND BALANCE, SEPTEMBER 30	\$ 1	\$ 30,230	\$ 30,211	\$ 60,858	\$ 60,858

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, 2019
With Comparative Data for the Year Ending as Indicated**

REVENUES (1300)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Interest - Accounts	\$ 588	\$ 623	\$ 650	\$ 1,462	\$ 1,400
Restricted Fund Balance	-	-	57,000	-	58,692
TOTAL REVENUES	\$ 588	\$ 623	\$ 57,650	\$ 1,462	\$ 60,092
EXPENDITURES (12005000)					
Departmental Support	\$ -	\$ -	\$ 57,650	\$ -	\$ 60,092
TOTAL EXPENDITURES	\$ -	\$ -	\$ 57,650	\$ -	\$ 60,092
Net Changes in Fund Balance	\$ 588	\$ 623	\$ -	\$ 1,462	\$ -
FUND BALANCE, OCTOBER 1	\$ 56,018	\$ 56,607	\$ 57,305	\$ 57,230	\$ 58,692
FUND BALANCE, SEPTEMBER 30	\$ 56,607	\$ 57,230	\$ 57,305	\$ 58,692	\$ 58,692

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, 2019
With Comparative Data for the Year Ending as Indicated**

REVENUES (1500)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Fees - County Clerk	\$ 10,822	\$ 10,637	\$ 11,000	\$ 11,980	\$ 13,000
Fees - District Clerk	39,814	43,235	40,000	41,026	39,000
Interest - Accounts	306	288	300	562	550
Other Revenue	286	-	-	-	-
Restricted Fund Balance	-	-	83,700	-	54,069
TOTAL REVENUES	\$ 51,228	\$ 54,160	\$ 135,000	\$ 53,568	\$ 106,619
EXPENDITURES (52000100)					
Departmental Support - Subscriptions	\$ 78,867	\$ 72,795	\$ 126,400	\$ 87,928	\$ 100,500
Repairs and Maintenance	315	-	600	-	600
Minor Acquisitions	-	-	5,000	-	3,000
Contracts	-	-	3,000	-	2,519
TOTAL EXPENDITURES	\$ 79,182	\$ 72,795	\$ 135,000	\$ 87,928	\$ 106,619
Net Changes in Fund Balance	\$ (27,954)	\$ (18,635)	\$ -	\$ (34,360)	\$ -
FUND BALANCE, OCTOBER 1	\$ 135,019	\$ 107,065	\$ 83,759	\$ 88,429	\$ 54,069
FUND BALANCE, SEPTEMBER 30	\$ 107,065	\$ 88,429	\$ 83,759	\$ 54,069	\$ 54,069

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, 2019
With Comparative Data for the Year Ending as Indicated**

REVENUES (1600)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Part-Scott& White	\$ 7,268,413	\$ 5,755,303	\$ 7,670,000	\$ 9,643,533	\$ 5,000,000
Part-CS Medical Center	9,469,420	6,472,589	8,630,000	5,506,965	6,000,000
Part-St. Joseph	15,449,498	12,539,461	16,700,000	16,026,799	12,000,000
Part-Physicans Center	581,450	901,139	900,000	849,326	750,000
Part-Chrisitus Dubuis	68,565	-	-	-	-
Part-Rock Prarie Behavioral	319,228	500,000	576,000	559,498	500,000
Interest - Accounts	12,671	27,153	14,000	52,332	40,000
Restricted Fund Balance	-	-	3,000,000	-	13,000,000
TOTAL REVENUES	\$ 33,169,245	\$ 26,195,645	\$ 37,490,000	\$ 32,638,453	\$ 37,290,000
EXPENDITURES (34000200)					
Community Contracts	\$ 29,507,018	\$ 15,636,640	\$ 37,490,000	\$ 32,988,835	\$ 37,290,000
TOTAL EXPENDITURES	\$ 29,507,018	\$ 15,636,640	\$ 37,490,000	\$ 32,988,835	\$ 37,290,000
Net Changes in Fund Balance	\$ 3,662,227	\$ 10,559,005	\$ -	\$ (350,382)	\$ -
FUND BALANCE, OCTOBER 1	\$ -	\$ 3,662,227	\$ 6,668,929	\$ 14,221,232	\$ 13,870,850
FUND BALANCE, SEPTEMBER 30	\$ 3,662,227	\$ 14,221,232	\$ 6,668,929	\$ 13,870,850	\$ 13,870,850

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

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

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, 2019
With Comparative Data for the Year Ending as Indicated**

REVENUES (1700)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Fees for Service	\$ 36,505	\$ 38,783	\$ 37,000	\$ 62,389	\$ 60,000
Transfer From General Fund	7,500	25,000	25,000	-	25,000
TOTAL REVENUES	\$ 44,005	\$ 63,783	\$ 62,000	\$ 62,389	\$ 85,000
EXPENDITURES (11070000)					
Contracts for Community Support	\$ 44,005	\$ 63,783	\$ 62,000	\$ 62,389	\$ 85,000
TOTAL EXPENDITURES	\$ 44,005	\$ 63,783	\$ 62,000	\$ 62,389	\$ 85,000
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, 2019
With Comparative Data for the Year Ending as Indicated**

REVENUES (1800)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
State LEOSE - Training	\$ 18,374	\$ 17,932	\$ 15,950	\$ 18,727	\$ 18,500
Restricted Fund Balance	-	-	50,000	-	45,000
TOTAL REVENUES	\$ 18,374	\$ 17,932	\$ 65,950	\$ 18,727	\$ 63,500
EXPENDITURES (30000100)					
LEOSE Training - Constable Precinct 1	\$ -	\$ -	\$ 4,400	\$ -	\$ 5,550
LEOSE Training - Constable Precinct 2	100	875	7,000	-	7,200
LEOSE Training - Constable Precinct 3	2,223	-	1,600	-	2,550
LEOSE Training - Constable Precinct 4	-	317	5,500	330	6,400
LEOSE Training - County Attorney	90	860	3,900	1,550	3,000
LEOSE Training - District Attorney	729	-	2,300	43	2,850
LEOSE Training - Sheriff	3,719	5,403	41,250	21,021	35,950
TOTAL EXPENDITURES	\$ 6,861	\$ 7,455	\$ 65,950	\$ 22,944	\$ 63,500
Net Changes in Fund Balance	\$ 11,513	\$ 10,477	\$ -	\$ (4,217)	\$ -
FUND BALANCE, OCTOBER 1	\$ 27,420	\$ 38,933	\$ 50,789	\$ 49,411	\$ 45,194
FUND BALANCE, SEPTEMBER 30	\$ 38,933	\$ 49,411	\$ 50,789	\$ 45,194	\$ 45,194

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, 2019
With Comparative Data for the Year Ending as Indicated

REVENUES (1900)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Fees for Service - Co Records Mgt	\$ 69,659	\$ 78,511	\$ 85,000	\$ 61,842	\$ 60,000
Fees for Service - Ct Records Preservation	30,736	33,145	31,000	31,351	33,000
Interest - Accounts	566	1,105	550	2,570	2,500
Transfer from General Fund	99,758	144,276	82,889	82,889	138,079
Sales of Capital Assets	21	-	-	-	-
Restricted Fund Balance	-	-	303,000	-	318,039
TOTAL REVENUES	\$ 200,740	\$ 257,037	\$ 502,439	\$ 178,652	\$ 551,618

EXPENDITURES (50000100)

County Records Management and Preservation

Salary and Wages	\$ 105,255	\$ 98,225	\$ 117,382	\$ 110,382	\$ 108,332
Benefits	31,574	47,063	53,784	46,168	54,947
Departmental Support	747	14,383	200	176	30,200
Repairs and Maintenance	-	66	97	2,906	100
Minor Acquisitions	5,178	5,492	16,000	2,995	5,000
Contracts for Services	2,151	1,210	1,500	1,334	2,000
	\$ 144,905	\$ 166,439	\$ 188,963	\$ 163,961	\$ 200,579

EXPENDITURES (50000200)

County Record Preservation (Government Code: Section 51.708)

Minor Acquisitions	\$ -	\$ -	\$ 313,476	\$ -	\$ 351,039
	\$ -	\$ -	\$ 313,476	\$ -	\$ 351,039

TOTAL EXPENDITURES	\$ 144,905	\$ 166,439	\$ 502,439	\$ 163,961	\$ 551,618
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BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
COUNTY RECORDS MANAGEMENT FUND
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Net Changes in Fund Balance	\$ 56,025	\$ 90,598	\$ -	\$ 14,691	\$ -
FUND BALANCE, OCTOBER 1	\$ 156,727	\$ 212,750	\$ 307,111	\$ 303,348	\$ 318,039
FUND BALANCE, SEPTEMBER 30	\$ 212,750	\$ 303,348	\$ 307,111	\$ 318,039	\$ 318,039

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, 2019
With Comparative Data for the Year Ending as Indicated**

REVENUES (2000)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Fees for Service	\$ 309,296	\$ 347,330	\$ 300,000	\$ 343,658	\$ 340,000
Interest - Accounts	1,274	1,954	1,100	5,650	5,500
Sales of Other Assets	21	-	-	-	-
Restricted Fund Balance	-	-	-	-	-
TOTAL REVENUES	\$ 310,591	\$ 349,284	\$ 301,100	\$ 349,308	\$ 345,500
EXPENDITURES (21005000)					
Salary and Wages	\$ 80,168	\$ 82,288	\$ 89,112	\$ 89,112	\$ 93,416
Benefits	44,174	46,254	51,447	51,447	53,619
Departmental Support	-	3,034	75,541	36,573	117,465
Repairs and Maintenance	-	-	-	-	-
Minor Acquisitions	-	675	4,000	-	-
Contracts for Services	63,791	52,705	81,000	49,354	81,000
TOTAL EXPENDITURES	\$ 188,133	\$ 184,956	\$ 301,100	\$ 226,486	\$ 345,500
Net Changes in Fund Balance	\$ 122,458	\$ 164,328	\$ -	\$ 122,822	\$ -
FUND BALANCE, OCTOBER 1	\$ 465,706	\$ 588,164	\$ 741,504	\$ 752,492	\$ 875,314
FUND BALANCE, SEPTEMBER 30	\$ 588,164	\$ 752,492	\$ 741,504	\$ 875,314	\$ 875,314

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, 2019
With Comparative Data for the Year Ending as Indicated

REVENUES (2001)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Fees for Service	\$ 306,332	\$ 340,330	\$ 300,000	\$ 317,158	\$ 315,000
Interest - Accounts	1,942	3,540	2,500	9,773	9,500
Miscellaneous - Other	-	41,053	-	-	-
Restricted Fund Balance	-	-	462,500	-	515,150
TOTAL REVENUES	\$ 308,274	\$ 384,923	\$ 765,000	\$ 326,931	\$ 839,650
EXPENDITURES (21006000)					
Departmental Support	\$ -	\$ -	\$ 250,000	\$ -	\$ 400,000
Contracts for Services	-	29,931	75,000	1,278	2,000
Professional Fees	-	-	-	-	-
Capital Outlay	-	25,507	440,000	2,350	437,650
TOTAL EXPENDITURES	\$ -	\$ 55,438	\$ 765,000	\$ 3,628	\$ 839,650
Net Changes in Fund Balance	\$ 308,274	\$ 329,485	\$ -	\$ 323,303	\$ -
FUND BALANCE, OCTOBER 1	\$ 639,527	\$ 947,802	\$ 1,287,756	\$ 1,277,287	\$ 1,600,590
FUND BALANCE, SEPTEMBER 30	\$ 947,802	\$ 1,277,287	\$ 1,287,756	\$ 1,600,590	\$ 1,600,590

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, 2018
With Comparative Data for the Year Ending as Indicated

REVENUES (2200)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Fees for Service	\$ 92,593	\$ 86,812	\$ 83,750	\$ 85,037	\$ 81,000
Interest - Accounts	416	462	500	1,819	1,700
Reserve Fund Balance	-	-	61,800	-	33,850
Transfer from General Fund	289,565	300,516	310,909	310,909	360,487
TOTAL REVENUES	\$ 382,574	\$ 387,790	\$ 456,959	\$ 397,765	\$ 477,037
EXPENDITURES					
Sheriff Support (51000100):					
Salary and Wages	\$ 254,230	\$ 248,491	\$ 306,198	\$ 276,198	\$ 319,193
Benefits	109,842	105,879	136,061	125,434	141,884
Departmental Support	1,721	3,786	4,100	1,486	4,300
Repairs and Maintenance	9,821	6,733	10,600	10,434	11,660
Minor Acquisitions	-	-	-	-	-
TOTAL EXPENDITURES	\$ 375,614	\$ 364,889	\$ 456,959	\$ 413,552	\$ 477,037
Net Changes in Fund Balance	\$ 6,960	\$ 22,901	\$ -	\$ (15,787)	\$ -
FUND BALANCE, OCTOBER 1	\$ 19,776	\$ 26,736	\$ 33,873	\$ 49,637	\$ 33,850
FUND BALANCE, SEPTEMBER 30	\$ 26,736	\$ 49,637	\$ 33,873	\$ 33,850	\$ 33,850

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, 2019
With Comparative Data for the Year Ending as Indicated**

REVENUES (2201)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Fees for Service	\$ 11,898	\$ 19,337	\$ 20,500	\$ 15,264	\$ 15,000
Interest - Accounts	124	207	150	552	500
Restricted Fund Balance	-	-	77,000	-	87,454
TOTAL REVENUES	\$ 12,022	\$ 19,544	\$ 97,650	\$ 15,816	\$ 102,954
EXPENDITURES (51000300)					
Repair and Maintenance	\$ -	\$ -	\$ 4,650	\$ 4,079	\$ 3,454
Contracts for Services	-	-	3,000	-	3,000
Professional Services	-	-	30,000	-	34,000
Capital Outlay	-	-	60,000	-	62,500
TOTAL EXPENDITURES	\$ -	\$ -	\$ 97,650	\$ 4,079	\$ 102,954
Net Changes in Fund Balance	\$ 12,022	\$ 19,544	\$ -	\$ 11,737	\$ -
FUND BALANCE, OCTOBER 1	\$ 44,153	\$ 56,174	\$ 77,667	\$ 75,718	\$ 87,455
FUND BALANCE, SEPTEMBER 30	\$ 56,174	\$ 75,718	\$ 77,667	\$ 87,455	\$ 87,455

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, 2019
With Comparative Data for the Year Ending as Indicated

REVENUES (2300)	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	ACTUAL	ACTUAL	ADOPTED	YEAR-END	PROPOSED
			BUDGET	ESTIMATE	BUDGET
Fees for Service	\$ 18,656	\$ 16,288	\$ 15,000	\$ 15,766	\$ 15,000
Interest - Accounts	426	555	400	1,364	1,300
Sales of Other Assets	21	45	-	-	-
Restricted Fund Balance	-	-	188,000	-	187,100
TOTAL REVENUES	\$ 19,103	\$ 16,888	\$ 203,400	\$ 17,130	\$ 203,400
EXPENDITURES (20005000)					
Departmental Support	\$ -	\$ 5,751	\$ 129,100	\$ -	\$ 129,100
Minor Acquisitions	-	2,686	10,000	1,169	10,000
Contracts for Services	358	1,100	23,000	639	23,000
Professional Fees	-	-	29,300	-	29,300
Capital Outlay	-	-	12,000	-	12,000
TOTAL EXPENDITURES	\$ 358	\$ 9,537	\$ 203,400	\$ 1,808	\$ 203,400
Net Changes in Fund Balance	\$ 18,745	\$ 7,351	\$ -	\$ 15,322	\$ -
FUND BALANCE, OCTOBER 1	\$ 162,693	\$ 181,438	\$ 188,707	\$ 188,789	\$ 204,111
FUND BALANCE, SEPTEMBER 30	\$ 181,438	\$ 188,789	\$ 188,707	\$ 204,111	\$ 204,111

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, 2019
With Comparative Data for the Year Ending as Indicated

REVENUES (2301)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Fees for Service	\$ 19,223	\$ 20,227	\$ 19,000	\$ 18,631	\$ 17,000
Interest - Accounts	144	239	150	621	500
Restricted Fund Balance	-	-	87,000	-	107,268
TOTAL REVENUES	\$ 19,367	\$ 20,466	\$ 106,150	\$ 19,252	\$ 124,768
EXPENDITURES (20006000)					
Salary and Wages	\$ -	\$ -	\$ 24,378	\$ -	\$ 27,132
Benefits	-	-	1,942	-	152
Professional Fees	-	-	79,830	-	97,484
TOTAL EXPENDITURES	\$ -	\$ -	\$ 106,150	\$ -	\$ 124,768
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 19,367	\$ 20,466	\$ -	\$ 19,252	\$ -
Net Changes in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
FUND BALANCE, OCTOBER 1	\$ 48,184	\$ 67,550	\$ 87,257	\$ 88,016	\$ 107,268
FUND BALANCE, SEPTEMBER 30	\$ 67,550	\$ 88,016	\$ 87,257	\$ 107,268	\$ 107,268

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, 2019
With Comparative Data for the Year Ending as Indicated

REVENUES (2400)	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	ACTUAL	ACTUAL	ADOPTED	YEAR-END	PROPOSED
			BUDGET	ESTIMATE	BUDGET
Fees for Service	\$ 47,652	\$ 47,164	\$ 45,500	\$ 45,300	\$ 42,000
Interest	324	450	350	1,140	1,000
Sales of Other Assets	486	168	-	-	-
Restricted Fund Balance	-	-	159,000	-	174,900
TOTAL REVENUES	\$ 48,462	\$ 47,782	\$ 204,850	\$ 46,440	\$ 217,900
EXPENDITURES					
JP's (24005000)					
Departmental Support	\$ 1,080	\$ 2,536	\$ 40,814	\$ 2,500	\$ 38,136
Minor Acquisitions	-	589	-	-	25,000
Contract Services	-	610	25,000	1,388	25,000
Capital Outlay	-	-	75,000	-	75,000
	\$ 1,080	\$ 3,735	\$ 140,814	\$ 3,888	\$ 163,136
JP #1 (24005100)					
Salary & Wages	\$ 480	\$ 480	\$ 840	\$ 840	\$ 840
Benefits	104	104	191	191	193
Departmental Support	7,077	3,729	11,575	1,326	9,075
Minor Acquisitions	2,152	4,021	5,930	3,385	4,700
Contract Services	-	-	375	-	375
	\$ 9,813	\$ 8,334	\$ 18,911	\$ 5,742	\$ 15,183
JP #2 (24005200)					
Salary & Wages	\$ 840	\$ 840	\$ 840	\$ 840	\$ 840
Benefits	182	182	191	191	193
Departmental Support	1,340	4,783	7,350	3,071	7,350
Repair & Maintenance	-	8,169	-	-	-
Minor Acquisitions	5,088	-	9,000	2,661	6,000
Contract Services	-	-	657	-	657
	\$ 7,450	\$ 13,974	\$ 18,038	\$ 6,763	\$ 15,040

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
JUSTICE OF THE PEACE TECHNOLOGY FUND
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

EXPENDITURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
JP #3 (24005300)					
Salary & Wages	\$ 840	\$ 840	\$ 840	\$ 840	\$ 840
Benefits	182	182	191	191	193
Departmental Support	1,798	3,870	8,500	1,815	8,500
Repair & Maintenance	-	-	600	-	600
Minor Acquisitions	1,700	-	5,260	2,939	3,700
Contract Services	-	-	600	-	600
	<u>\$ 4,520</u>	<u>\$ 4,892</u>	<u>\$ 15,991</u>	<u>\$ 5,785</u>	<u>\$ 14,433</u>
JP #4 (24005400)					
Salary & Wages	\$ 840	\$ 840	\$ 840	\$ 840	\$ 840
Benefits	182	182	191	191	193
Departmental Support	200	-	4,000	1,920	4,000
Repair & Maintenance	-	-	1,000	-	1,000
Minor Acquisitions	4,251	-	4,690	653	3,700
Contract Services	-	-	375	-	375
Capital Outlay	-	-	-	-	-
	<u>\$ 5,473</u>	<u>\$ 1,022</u>	<u>\$ 11,096</u>	<u>\$ 3,604</u>	<u>\$ 10,108</u>
TOTAL EXPENDITURES	\$ 28,336	\$ 31,957	\$ 204,850	\$ 25,782	\$ 217,900
Net Changes in Fund Balance	<u>\$ 20,126</u>	<u>\$ 15,825</u>	<u>\$ -</u>	<u>\$ 20,658</u>	<u>\$ -</u>
FUND BALANCE, OCTOBER 1	<u>\$ 118,313</u>	<u>\$ 138,439</u>	<u>\$ 159,200</u>	<u>\$ 154,264</u>	<u>\$ 174,922</u>
FUND BALANCE, SEPTEMBER 30	<u>\$ 138,439</u>	<u>\$ 154,264</u>	<u>\$ 159,200</u>	<u>\$ 174,922</u>	<u>\$ 174,922</u>

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
COUNTY AND DISTRICT COURT TECHNOLOGY FUND
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

REVENUES (2401)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Fees for Service	\$ 9,315	\$ 10,736	\$ 10,000	\$ 7,627	\$ 7,000
Interest	119	180	100	467	300
Donations - Other	-	-	-	-	-
Restricted Fund Balance	-	-	64,000	-	71,700
TOTAL REVENUES	\$ 9,434	\$ 10,916	\$ 74,100	\$ 8,094	\$ 79,000
EXPENDITURES (25005000)					
Departmental Support	\$ -	\$ -	\$ 5,000	\$ -	\$ 8,000
Minor Acquisitions	-	-	69,100	-	71,000
TOTAL EXPENDITURES	\$ -	\$ -	\$ 74,100	\$ -	\$ 79,000
Net Changes in Fund Balance	\$ 9,434	\$ 10,916	\$ -	\$ 8,094	\$ -
FUND BALANCE, OCTOBER 1	\$ 43,325	\$ 52,759	\$ 64,865	\$ 63,675	\$ 71,769
FUND BALANCE, SEPTEMBER 30	\$ 52,759	\$ 63,675	\$ 64,865	\$ 71,769	\$ 71,769

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, 2019
With Comparative Data for the Year Ending as Indicated**

REVENUES (2500)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Fees for Service	\$ 739	\$ -	\$ -	\$ 4,915	\$ 23,834
Interest	85	96	-	-	-
Restricted Fund Balance	-	-	19,420	-	-
TOTAL REVENUES	\$ 824	\$ 96	\$ 19,420	\$ 4,915	\$ 23,834
EXPENDITURES (18010000/28010000/30110000/30210000/30310000)					
County Attorney	\$ 429	\$ 1,550	\$ -	\$ -	\$ -
Sheriff Forfeitures	-	13,016	9,236	-	13,598
Constable Pct. 1 Forfeitures	-	-	3,138	-	3,154
Constable Pct. 2 Forfeitures	779	-	6,393	-	6,425
Constable Pct. 3 Forfeitures	-	705	653	-	657
TOTAL EXPENDITURES	\$ 1,208	\$ 15,271	\$ 19,420	\$ -	\$ 23,834
Net Changes in Fund Balance	\$ (384)	\$ (15,175)	\$ -	\$ 4,915	\$ -
FUND BALANCE, OCTOBER 1	\$ 34,477	\$ 34,093	\$ 19,420	\$ 18,918	\$ 23,833
FUND BALANCE, SEPTEMBER 30	\$ 34,093	\$ 18,918	\$ 19,420	\$ 23,833	\$ 23,833

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, 2019
With Comparative Data for the Year Ending as Indicated**

REVENUES (2600)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Interest - Accounts	\$ 6	\$ 8	\$ 250	\$ 76	\$ -
Other Revenue	75	350	-	-	-
Restricted Fund Balance	-	-	2,800	-	2,995
TOTAL REVENUES	\$ 81	\$ 358	\$ 3,050	\$ 76	\$ 2,995
EXPENDITURES (19006000)					
Departmental Support	\$ -	\$ -	\$ 3,050	\$ -	\$ 2,995
Minor Acquisitions	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ 3,050	\$ -	\$ 2,995
Net Changes in Fund Balance	\$ 81	\$ 358	\$ -	\$ 76	\$ -
FUND BALANCE, OCTOBER 1	\$ 2,485	\$ 2,566	\$ 2,842	\$ 2,924	\$ 3,000
FUND BALANCE, SEPTEMBER 30	\$ 2,566	\$ 2,924	\$ 2,842	\$ 3,000	\$ 3,000

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, 2018
With Comparative Data for the Year Ending as Indicated**

REVENUES (2700)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Interest - Accounts	\$ 218	\$ 272	\$ 150	\$ 272	\$ 500
Other Revenue	4,500	2,500	1,000	2,880	-
Restricted Fund Balance	-	-	91,000	-	93,000
TOTAL REVENUES	\$ 4,718	\$ 2,772	\$ 92,150	\$ 3,152	\$ 93,500
EXPENDITURES (12006000)					
Salary and Wages	\$ 1,228	\$ 518	\$ 4,000	\$ 666	\$ 4,000
Benefits	505	171	900	279	900
Departmental Support	-	-	87,250	440	88,600
TOTAL EXPENDITURES	\$ 1,733	\$ 689	\$ 92,150	\$ 1,385	\$ 93,500
Net Changes in Fund Balance	\$ 2,985	\$ 2,083	-	\$ 1,767	-
FUND BALANCE, OCTOBER 1	\$ 86,733	\$ 89,717	\$ 91,054	\$ 91,800	\$ 93,567
FUND BALANCE, SEPTEMBER 30	\$ 89,717	\$ 91,800	\$ 91,054	\$ 93,567	\$ 93,567

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, 2019
With Comparative Data for the Year Ending as Indicated**

REVENUES (2800)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Interest - Accounts	\$ 56	\$ 57	\$ 50	\$ 33	\$ 100
Secretary of State	30,991	6,610	-	4,251	-
Transfer from General Fund	-	-	-	-	-
Restricted Fund Balance	-	-	17,900	-	5,600
TOTAL REVENUES	\$ 31,047	\$ 6,667	\$ 17,950	\$ 4,284	\$ 5,700
EXPENDITURES (13005000)					
Departmental Support	\$ 9,583	\$ 8,797	\$ 11,150	\$ 7,970	\$ 4,000
Minor Acquisitions	21,408	916	900	-	-
Contracts - Services	-	4,861	5,000	5,729	1,700
Professional Services	-	-	900	-	-
TOTAL EXPENDITURES	\$ 30,991	\$ 14,574	\$ 17,950	\$ 13,699	\$ 5,700
Net Changes in Fund Balance	\$ 56	\$ (7,907)	\$ -	\$ (9,415)	\$ -
FUND BALANCE, OCTOBER 1	\$ 22,871	\$ 22,927	\$ 17,981	\$ 15,020	\$ 5,605
FUND BALANCE, SEPTEMBER 30	\$ 22,927	\$ 15,020	\$ 17,981	\$ 5,605	\$ 5,605

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, 2019
With Comparative Data for the Year Ending as Indicated

REVENUES (2900)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
P & I Taxes	\$ 2,488	\$ 1,707	\$ 3,000	\$ 2,303	\$ 3,000
Interest	1,968	2,527	1,300	5,666	1,800
Restricted Fund Balance	-	-	196,600	-	200,400
TOTAL REVENUES	\$ 4,456	\$ 4,234	\$ 200,900	\$ 7,969	\$ 205,200
EXPENDITURES (13006000)					
Salary and Wages	\$ -	-	\$ 11,100	\$ -	\$ 11,100
Employee benefits	-	-	2,447	-	2,475
Departmental Support	4,817	2,830	131,853	4,696	136,125
Repair & Maintenance	-	-	1,000	-	1,000
Minor Acquisitions	1,278	1,753	23,000	-	23,000
Contracts	-	-	1,500	-	1,500
Professional Fees	-	-	10,000	-	10,000
Capital Outlay	-	-	20,000	-	20,000
TOTAL EXPENDITURES	\$ 6,095	\$ 4,583	\$ 200,900	\$ 4,696	\$ 205,200
Net Changes in Fund Balance	\$ (1,639)	\$ (349)	\$ -	\$ 3,273	\$ -
FUND BALANCE, OCTOBER 1	\$ 199,123	\$ 197,484	\$ 196,689	\$ 197,135	\$ 200,408
FUND BALANCE, SEPTEMBER 30	\$ 197,484	\$ 197,135	\$ 196,689	\$ 200,408	\$ 200,408

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, 2019
With Comparative Data for the Year Ending as Indicated

REVENUES (3300)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Interest	\$ 519	\$ 640	\$ 500	\$ 1,315	\$ 1,300
Other Revenue	3,900	5,050	-	-	-
Sheriff Crime Fund	-	-	-	-	-
Restricted Fund Balance	-	-	204,000	-	196,229
TOTAL REVENUES	\$ 4,419	\$ 5,690	\$ 204,500	\$ 1,315	\$ 197,529
EXPENDITURES (28050000)					
Departmental Support	14,250	10,577	84,700	8,579	\$ 77,729
Repairs and Maintenance	-	2,400	4,000	-	4,000
Minor Acquisitions	8,705	-	85,800	-	85,800
Contract Services	-	-	-	-	-
Professional Services	-	-	-	-	-
Capital Outlay	-	-	30,000	-	30,000
TOTAL EXPENDITURES	\$ 22,955	\$ 12,977	\$ 204,500	\$ 8,579	\$ 197,529
Net Changes in Fund Balance	\$ (18,536)	\$ (7,287)	\$ -	\$ (7,264)	\$ -
FUND BALANCE, OCTOBER 1	\$ 230,616	\$ 212,080	\$ 204,522	\$ 204,793	\$ 197,529
FUND BALANCE, SEPTEMBER 30	\$ 212,080	\$ 204,793	\$ 204,522	\$ 197,529	\$ 197,529

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, 2019
With Comparative Data for the Year Ending as Indicated**

REVENUES (3400)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Interest	\$ 292	\$ 389	\$ 100	\$ 434	\$ 1,000
District Attorney - Crime Fund	24,459	24,291	-	46,183	-
Sale of Other Assets	10	-	-	-	-
Restricted Fund Balance	-	-	128,000	-	128,985
TOTAL REVENUES	\$ 24,761	\$ 24,680	\$ 128,100	\$ 46,617	\$ 129,985
EXPENDITURES (19200100)					
Salary and Wages	\$ -	\$ 11,411	\$ 16,000	\$ 12,404	\$ 16,000
Benefits	-	908	1,320	986	1,320
Departmental Support	5,574	4,410	105,280	19,912	112,665
Minor Acquisitions	-	4,053	5,500	-	-
Contract Services	-	-	-	206	-
TOTAL EXPENDITURES	\$ 5,574	\$ 20,782	\$ 128,100	\$ 33,508	\$ 129,985
Net Changes in Fund Balance	\$ 19,187	\$ 3,898	\$ -	\$ 13,109	\$ -
FUND BALANCE, OCTOBER 1	\$ 103,790	\$ 122,978	\$ 128,794	\$ 126,876	\$ 139,985
FUND BALANCE, SEPTEMBER 30	\$ 122,978	\$ 126,876	\$ 128,794	\$ 139,985	\$ 139,985

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, 2019
With Comparative Data for the Year Ending as Indicated

REVENUES (3500)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Fees for Service	\$ 73,959	\$ 5,302	\$ 57,500	\$ 59,535	\$ 7,500
Interest	24	63	-	82	200
Restricted Fund Balance	-	-	23,000	-	29,900
TOTAL REVENUES	\$ 73,983	\$ 5,365	\$ 80,500	\$ 59,617	\$ 37,600
EXPENDITURES (21120000)					
Outside Labor Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Support	105	-	400	358	-
Repair & Maintenance	-	-	-	-	-
Minor Acquisitions	-	-	-	-	-
Contract Services	-	-	57,100	49,540	-
Professional Fees	55,000	-	-	-	-
	\$ 55,105	\$ -	\$ 57,500	\$ 49,898	\$ -
EXPENDITURES (21130000)					
Departmental Support	\$ 4,309	\$ 2,128	\$ 21,000	\$ 1,112	\$ 22,600
Repairs and Maintenance	-	-	1,000	-	1,000
Minor Acquisitions	17,630	-	1,000	-	1,000
Capital Outlay	6,530	-	-	-	-
	\$ 28,469	\$ 2,128	\$ 23,000	\$ 1,112	\$ 24,600
Operating Transfers					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ 13,000
	\$ -	\$ -	\$ -	\$ -	\$ 13,000
Total Co Clk Election SVCS (21130000)	\$ 28,469	\$ 2,128	\$ 23,000	\$ 1,112	\$ 37,600
TOTAL EXPENDITURES	\$ 83,574	\$ 2,128	\$ 80,500	\$ 51,010	\$ 37,600
Net Changes in Fund Balance	\$ (9,591)	\$ 3,237	\$ -	\$ 8,607	\$ -
FUND BALANCE, OCTOBER 1	\$ 27,714	\$ 18,123	\$ 23,472	\$ 21,360	\$ 29,967
FUND BALANCE, SEPTEMBER 30	\$ 18,123	\$ 21,360	\$ 23,472	\$ 29,967	\$ 29,967

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, 2019
With Comparative Data for the Year Ending as Indicated**

REVENUES (3901)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Fees for Service	\$ 51,462	\$ 49,669	\$ 51,000	\$ 9,825	\$ 12,000
Interest	189	193	150	155	300
Restricted Fund Balance	-	-	62,000	-	46,000
TOTAL REVENUES	\$ 51,651	\$ 49,862	\$ 113,150	\$ 9,980	\$ 58,300
EXPENDITURES (39010000)					
Departmental Support	\$ 275	\$ 300	\$ 4,600	\$ 330	\$ 4,690
Professional Fees	103,755	49,267	108,550	25,004	53,610
TOTAL EXPENDITURES	\$ 104,030	\$ 49,567	\$ 113,150	\$ 25,334	\$ 58,300
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ (52,379)	\$ 295	\$ -	\$ (15,354)	\$ -
Net Changes in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
FUND BALANCE, OCTOBER 1	\$ 114,169	\$ 61,790	\$ 54,880	\$ 62,085	\$ 46,731
FUND BALANCE, SEPTEMBER 30	\$ 61,790	\$ 62,085	\$ 54,880	\$ 46,731	\$ 46,731

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

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



FEDERAL & STATE GRANT FUNDS

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



BRAZOS COUNTY, TEXAS
PROPOSED BUDGET - SUMMARY
GRANT FUNDS
For The Year Ending September 30, 2019

<u>GRANT FUNDS</u>	Anticipated Fund Balance Oct. 1, 2018	Budgeted Revenue Year Ending Sept. 30, 2019	Transfers In	(1)	Transfers Out	Budgeted Expenditures Year Ending Sept. 30, 2019	Fund Balance Reserved For Special Purpose
Vine Program	--	28,547	--		--	28,547	--
TJJD - Juvenile Grants	--	1,272,903	89,509	(2)	--	1,362,412	--
TJJD - C - Commitment Reduction	--	--	--		--	--	--
TJJD - N - Mental Health	--	--	--		--	--	--
TJJD - R - Regionalization	--	23,247	--		--	23,247	--
HAVA - General Compliance	--	46,427	--		--	46,427	--
Edward Byrne Justice Assistance Grant	--	--	--		--	--	--
State Homeland Security	--	20,000	--		--	20,000	--
Metropolitan Planning Organization	--	332,800	--		--	332,800	--
OAG - District Attorney	--	154,000	157,922		--	311,922	--
Texas Capital Fund	--	--	--		--	--	--
Specialty Court Program	--	147,233	--		--	147,233	--
TAC Risk Control Grant	--	--	--		--	--	--
TOTAL GRANT PROGRAMS	<u>\$ --</u>	<u>\$ 2,025,157</u>	<u>\$ 247,431</u>	(1)	<u>\$ --</u>	<u>\$ 2,272,588</u>	<u>\$ --</u>

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

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

**BRAZOS COUNTY, TEXAS
PROPOSED BUDGET SUMMARY
GRANT FUNDS
For The Year Ending September 30, 2019**

<u>GRANT FUNDS</u>	<u>Budget 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Proposed Budget 2018-2019</u>	<u>Budget 2018 vs 2019</u>	<u>% Incr/(Decr)</u>	<u>% of Budget</u>
Vine Program	27,715	27,715	27,715	28,547	28,547	--	0%	1.26%
TJJD - Juvenile Grants	1,066,026	1,448,132	1,472,956	1,311,778	1,362,412	50,634	3%	59.95%
TJJD - C - Commitment Reduction	170,450	--	--	--	--	--	--	0.00%
TJJD - N - Mental Health	188,306	--	--	--	--	--	--	0.00%
TJJD - R - Regionalization	--	--	--	--	23,247	23,247	--	0.00%
HAVA - General Compliance	21,875	14,815	27,182	29,785	46,427	16,642	61%	2.04%
Edward Byrne Justice Assistance Grant	19,198	8,419	8,307	7,174	--	(7,174)	-86%	0.00%
State Homeland Security	27,395	20,000	20,000	20,000	20,000	--	0%	0.88%
Metropolitan Planning Organization	402,400	342,000	536,541	354,202	332,800	(21,402)	-4%	14.64%
BCS Mobility Initiative	10,000	--	--	--	--	--	--	0.00%
Texas Capital Fund	2,250,000	1,249,369	111,590	--	--	--	0%	0.00%
OAG - District Attorney	--	--	281,219	299,821	311,922	12,101	4%	13.73%
Drug Crout Program	--	--	159,089	147,233	147,233	--	0%	6.48%
TAC Risk Control Grant	--	--	25,936	--	--	--	0%	0.00%
TOTAL GRANT PROGRAMS	<u>\$ 4,183,365</u>	<u>\$ 3,110,450</u>	<u>\$ 2,670,535</u>	<u>\$ 2,198,540</u>	<u>\$ 2,272,588</u>	<u>\$ 74,048</u>	<u>-21%</u>	

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

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

REVENUES (3000)	FY 2016 ACTUAL	FY 2017 ORIGINAL BUDGET	FY 2018 ORIGINAL BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Grant - Funding *	\$ 27,715	\$ 27,715	\$ 27,715	\$ -	\$ 28,547
TOTAL REVENUES	\$ 27,715	\$ 27,715	\$ 27,715	\$ -	\$ 28,547
EXPENDITURES (286000)					
Contract Services	\$ 27,715	\$ 27,715	\$ 27,715	\$ -	\$ 28,547
TOTAL EXPENDITURES	\$ 27,715	\$ 27,715	\$ 27,715	\$ -	\$ 28,547

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. J. D. - JUVENILE GRANTS
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated**

REVENUES (3000)	FY 2016 ACTUAL	FY 2017 ORIGINAL BUDGET	FY 2018 ORIGINAL BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Grant - T. J. J. D. - State Aid	\$ 1,020,777	\$ 1,064,964	\$ 1,262,464	\$ 1,262,464	\$ 1,272,903
General Fund Transfer	244,203	407,992	49,314	-	89,509
TOTAL REVENUES	\$ 1,264,980	\$ 1,472,956	\$ 1,311,778	\$ 1,262,464	\$ 1,362,412
EXPENDITURES					
TJJD - Basic Probation (312110)					
Salary and Wages	\$ 290,828	\$ 304,835	\$ 145,316	\$ 145,316	\$ 200,546
Benefits	116,012	125,500	69,997	69,997	97,354
	\$ 406,841	\$ 430,335	\$ 215,313	\$ 215,313	\$ 297,900
TJJD - Community Programs (312120)					
Salary and Wages	\$ 203,822	\$ 211,436	\$ 97,422	\$ 97,422	\$ 56,569
Benefits	86,980	94,158	48,299	48,299	27,869
Contract for Services	-	-	187,160	137,846	187,160
	\$ 290,802	\$ 305,594	\$ 332,881	\$ 283,567	\$ 271,598
TJJD - Pre & Post Adjudication Facilities (312130)					
Salary and Wages	\$ 117,731	\$ 153,235	\$ 197,337	\$ 197,337	\$ 204,849
Benefits	51,717	81,289	101,419	101,419	105,364
	\$ 169,447	\$ 234,524	\$ 298,756	\$ 298,756	\$ 310,213
TJJD - Commitment Diversion (312140)					
Salary and Wages	\$ 151,098	\$ 163,823	\$ 169,227	\$ 169,227	\$ 176,137
Benefits	73,314	82,535	87,308	87,308	90,529
	\$ 224,412	\$ 246,358	\$ 256,535	\$ 256,535	\$ 266,666
TJJD - Mental Health Services (312150)					
Salary and Wages	\$ 123,239	\$ 180,324	\$ 144,711	\$ 144,711	\$ 150,094
Benefits	50,238	75,821	63,582	63,582	65,941
Departmental Support	-	-	-	-	-
	\$ 173,478	\$ 256,145	\$ 208,293	\$ 208,293	\$ 216,035
TOTAL EXPENDITURES	\$ 1,264,980	\$ 1,472,956	\$ 1,311,778	\$ 1,262,464	\$ 1,362,412

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. J. D. - REGIONALIZATION GRANT
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

<u>REVENUES (3000)</u>	<u>FY 2016 ACTUAL</u>	<u>FY 2017 ORIGINAL BUDGET</u>	<u>FY 2018 ORIGINAL BUDGET</u>	<u>FY 2018 YEAR-END ESTIMATE</u>	<u>FY 2019 PROPOSED BUDGET</u>
Grant - T. J. J. D. - R	\$ -	\$ -	\$ -	\$ -	\$ 23,247
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ 23,247
<u>EXPENDITURES</u>					
TJJD - Regionalizatoin (313100)					
Contract Services	\$ -	\$ -	\$ -	\$ -	\$ 23,247
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ 23,247

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
HELP AMERICA VOTE ACT - GENERAL COMPLIANCE
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2016 ACTUAL	FY 2017 ORIGINAL BUDGET	FY 2018 ORIGINAL BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Reserve Fund Balance	\$ -	\$ 24,182	\$ 29,785	\$ -	\$ 46,427
Fees - Election Services	13,543	3,000	-	-	-
TOTAL REVENUES	\$ 13,543	\$ 27,182	\$ 29,785	\$ -	\$ 46,427
EXPENDITURES (212100)					
Departmental Support	\$ 4,178	\$ 27,182	\$ 29,785	\$ -	\$ 46,427
Minor Acquisitions	-	-	-	-	-
Contract for Services	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	\$ 4,178	\$ 27,182	\$ 29,785	\$ -	\$ 46,427

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
EDWARD BYRNE JUSTICE ASSISTANCE GRANT
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2016 ACTUAL	FY 2017 ORIGINAL BUDGET	FY 2018 ORIGINAL BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Criminal Justice Division Governor's Office	\$ 16,357	\$ 8,307	\$ 7,174	\$ 7,174	\$ -
TOTAL REVENUES	\$ 16,357	\$ 8,307	\$ 7,174	\$ 7,174	\$ -
EXPENDITURES (288500, 288600, 288700, 288900, 289100)					
Departmental Support	\$ -	\$ -	\$ 7,174	\$ -	\$ -
Repairs and Maintenance	-	-	-	-	-
Minor Acquisitions	16,357	8,307	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	\$ 16,357	\$ 8,307	\$ 7,174	\$ -	\$ -

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
STATE HOMELAND SECURITY GRANT
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated**

REVENUES (3000)	FY 2016 ACTUAL	FY 2017 ORIGINAL BUDGET	FY 2018 ORIGINAL BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
GDEM - Domestic Preparedness	\$ 16,990	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL REVENUES	\$ 16,990	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
EXPENDITURES (355400)					
Departmental Support	\$ -	\$ -	\$ -	\$ -	\$ -
Repairs and Maintenance	-	-	-	-	-
Minor Acquisitions	-	-	-	-	-
Contract Services	16,990	20,000	20,000	19,091	20,000
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	\$ 16,990	\$ 20,000	\$ 20,000	\$ 19,091	\$ 20,000

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
METROPOLITAN PLANNING ORGANIZATION
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2016 ACTUAL	FY 2017 ORIGINAL BUDGET	FY 2018 ORIGINAL BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Grant - M. P. O.	\$ 256,606	\$ 536,541	\$ 354,202	\$ 273,931	\$ 332,800
General Fund - Matching Funds	-	-	-	-	-
TOTAL REVENUES	\$ 256,606	\$ 536,541	\$ 354,202	\$ 273,931	\$ 332,800

EXPENDITURES (424100)	FY 2016 ACTUAL	FY 2017 ORIGINAL BUDGET	FY 2018 ORIGINAL BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Salary and Wages	\$ 140,474	\$ 176,383	\$ 184,347	\$ 151,196	\$ 189,107
Benefits	57,476	74,691	79,214	56,609	81,303
Departmental Support	15,993	32,407	28,387	9,717	22,140
Repairs and Maintenance	250	700	1,800	954	1,850
Minor Acquisitions	-	3,000	2,700	729	3,700
Contracts for Services	42,413	141,360	57,754	54,726	34,700
Professional Services	-	108,000	-	-	-
TOTAL EXPENDITURES	\$ 256,606	\$ 536,541	\$ 354,202	\$ 273,931	\$ 332,800

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
TEXAS CAPITAL FUND**

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

REVENUES (3000)	FY 2016 ACTUAL	FY 2017 ORIGINAL BUDGET	FY 2018 ORIGINAL BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Texas Capital Fund	\$ 347,115	\$ 111,590	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 347,115	\$ 111,590	\$ -	\$ -	\$ -
EXPENDITURES (561000/561100)					
Contracts for Services	\$ 227,099	\$ -	\$ -	\$ -	\$ -
Community Contracts	-	111,590.00	-	-	-
Capital	120,016	-	-	-	-
TOTAL EXPENDITURES	\$ 347,115	\$ 111,590	\$ -	\$ -	\$ -

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
OFFICE OF ATTORNEY GENERAL - DISTRICT ATTORNEY
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2016 ACTUAL	FY 2017 ORIGINAL BUDGET	FY 2018 ORIGINAL BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
OAG - District Attorney	\$ 177,061	\$ 50,000	\$ 154,000	\$ 154,000	\$ 154,000
General Fund Transfer	76,761	231,219	145,821	145,821	157,922
TOTAL REVENUES	\$ 253,823	\$ 281,219	\$ 299,821	\$ 299,821	\$ 311,922
EXPENDITURES					
Crime Against Women (191000)					
Salary and Wages	\$ 140,889	\$ 155,962	\$ 165,929	\$ 165,929	\$ 171,475
Benefits	51,378	58,259	62,451	62,451	64,895
	\$ 192,267	\$ 214,221	\$ 228,380	\$ 228,380	\$ 236,370
Victim Assistance Coordination (192000)					
Salary and Wages	\$ 42,051	\$ 45,168	\$ 48,066	\$ 48,066	\$ 51,005
Benefits	19,505	21,830	23,375	23,375	24,547
	\$ 61,556	\$ 66,998	\$ 71,441	\$ 71,441	\$ 75,552
TOTAL EXPENDITURES	\$ 253,823	\$ 281,219	\$ 299,821	\$ 299,821	\$ 311,922

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
SPECIALTY COURT PROGRAM
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated**

REVENUES (3000)	FY 2016 ACTUAL	FY 2017 ORIGINAL BUDGET	FY 2018 ORIGINAL BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Specialty Court Program - Grant	\$ 162,263	\$ 159,089	\$ 147,233	\$ 138,902	\$ 147,233
TOTAL REVENUES	\$ 162,263	\$ 159,089	\$ 147,233	\$ 138,902	\$ 147,233
EXPENDITURES (556300)					
Salary and Wages	\$ 93,308	\$ 91,360	\$ 82,319	\$ 82,319	\$ 82,398
Benefits	36,345	35,118	39,414	39,414	39,335
Contract Services	-	-	14,000	11,089	14,000
Professional Services	32,611	32,611	11,500	6,080	11,500
TOTAL EXPENDITURES	\$ 162,263	\$ 159,089	\$ 147,233	\$ 138,902	\$ 147,233

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
TAC Risk Control Grant
For The Year Ending September 30, 2019
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2016 ACTUAL	FY 2017 ORIGINAL BUDGET	FY 2018 ORIGINAL BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
TAC Risk Control Grant	\$ -	\$ 25,936	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ 25,936	\$ -	\$ -	\$ -
EXPENDITURES (125100)					
Professional Services	-	\$ 25,936	\$ -	-	\$ -
TOTAL EXPENDITURES	\$ -	\$ 25,936	\$ -	\$ -	\$ -



DEBT SERVICE FUND

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



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

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

REVENUES <small>(4100)</small>	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Taxes	\$ 8,590,835	\$ 9,104,419	\$ 8,961,000	\$ 10,550,303	\$ 9,090,000
Penalty and Interest	116,101	51,645	55,000	108,200	50,000
Interest - Accounts	77,616	31,710	23,000	50,000	20,000
Proceeds Fm Refunding Bonds	-	-	-	39,895,000	-
Bond Premium	-	-	-	6,896,881	-
TOTAL REVENUES	\$ 8,784,552	\$ 9,187,774	\$ 9,039,000	\$ 57,500,384	\$ 9,160,000
EXPENDITURES <small>(60000100/60002000)</small>					
Refunded Debt	\$ -		\$ -	\$ 46,442,820	\$ -
Debt Service - G. O. Interest	2,736,316	2,557,540	2,375,292	3,379,908	5,200,000
Debt Service - C. O. Interest	875,994	867,378	4,105,898	789,958	2,310,000
Debt Service - G.O. Principal	5,290,000	4,715,000	4,920,000	4,920,000	2,413,996
Debt Service - C.O. Principal	825,000	1,795,000	5,120,872	2,235,000	795,030
Bond Issuance Costs	-	-	-	-	-
Fiscal Agent Fees	2,766	1,500	5,000	3,000	5,000
TOTAL EXPENDITURES	\$ 9,730,076	\$ 9,936,418	\$ 16,527,062	\$ 57,770,686	\$ 10,724,026
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ (945,524)	\$ (748,644)	\$ (7,488,062)	\$ (270,302)	\$ (1,564,026)
OTHER FINANCING SOURCES (USES)					
Reserved Fund Balance	-	-	6,300,000	-	402,048
Transfer from General Fund	-	-	-	-	-
Transfer from HOT Fund	883,750	1,205,180	1,188,062	1,205,180	1,161,978
Transfer from Expo Expansion	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	883,750	1,205,180	7,488,062	1,205,180	1,564,026
Net Change in Fund Balance	\$ (61,774)	\$ 456,536	\$ -	\$ 934,878	\$ -
Fund Balance, October 1	\$ 5,840,178	\$ 5,778,404	\$ 6,234,940	\$ 5,778,404	\$ 6,713,282
Fund Balance, September 30	\$ 5,778,404	\$ 6,234,940	\$ 6,234,940	\$ 6,713,282	\$ 6,713,282

BRAZOS COUNTY, TEXAS
GENERAL LONG TERM DEBT
Schedule of General Long Term Debt Payable By Issue
September 30, 2018

Debt Issue	Interest Rates (%) And Dates	Final Issue Date	Debt Maturity Date	Debt Authorized And Issued
Certificates of Obligation 2009 Series, Issued For: Expansion of Exposition Center and Equipment & Cost of Issuance	5.0	9/29/2009	9/1/2034	12,000,000
Limited Tax Refunding Bonds Series 2009, Issued For: Exposition Center Expansion and Cost of issuance of Certificates	3.0/4.0 3/1 and 9/1	10/15/2009	9/1/2021	7,365,000
Certificates of Obligation 2012 Series, Issued For: Courthouse Renovation, Tax Office Fleet Maintenance Building, Renovations of Brazos Center Juvenile Detention Center	2.0/3.0/5.0/3.125 3.25/3.375	9/1/2012	9/1/2032	9,700,000
Limited Tax Refunding Bonds Series 2012 Issued For: Refund portions of the outstanding debt payable from ad valorem taxes and certain costs of issuance of the bond	2.0/2.0/3.0/3.0/4.0/4.0/4.0/ 5.0/5.0/5.0/3.0/2.8/3.0 3/1 and 9/1	9/1/2012	9/1/2025	14,640,000
Certificates of Obligation 2015 Series, Issued For: Courthouse Renovation Exposition Expansion Phase III	1.92	9/1/2015	9/1/2025	9,100,000
Certificates of Obligation 2017 Series, Issued For: Juvenile Expansion	2.0 to 4.0	11/1/2017	9/1/1937	11,650,000
Limited Tax Refunding Bonds Series 2017 Issued For: 2008 Jail Expansion and 2009 Exposition Center Expansion and Cost of issuance of Certificates	5.0	11/1/2017	9/1/1934	39,895,000
Total Long Term Debt				<u>\$ 104,350,000</u>

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 2019		
Principal	Interest	Totals	Principal	Interest	Totals
-	-	-	465,000	18,600	483,600
1,270,000	51,400	1,321,400	590,000	62,600	652,600
7,490,000	1,809,900	9,299,900	440,000	272,848	712,848
8,975,000	1,056,100	10,031,100	1,555,000	430,960	1,985,960
6,240,000	426,048	6,666,048	970,000	138,432	1,108,432
10,810,000	3,584,300	14,394,300	435,000	365,150	800,150
37,340,000	10,219,875	47,559,875	2,555,000	1,920,437	4,475,437
<u>\$ 72,125,000</u>	<u>\$ 17,147,623</u>	<u>\$ 89,272,623</u>	<u>\$ 7,010,000</u>	<u>\$ 3,209,027</u>	<u>\$ 10,219,027</u>

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**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
2019	7,010,000	3,209,027	10,219,027
2020	7,270,000	2,931,354	10,201,354
2021	7,575,000	2,617,446	10,192,446
2022	7,230,000	2,298,404	9,528,404
2023	7,525,000	1,978,028	9,503,028
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	1,557,552	13,937,552
	<u>\$ 79,135,000</u>	<u>\$ 20,356,656</u>	<u>\$ 99,491,656</u>

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

Description	Est. Debt Requirements 09/30/19	Est. Debt Requirements 09/30/20	Est. Debt Requirements 09/30/21	Est. Debt Requirements 09/30/22	Est. Debt Requirements 09/30/23
2009 CO's (10/15/09)	465,000				
Issued (\$12,000,000)	18,600				
2009 Refunding (10/15/09)	590,000	620,000	650,000		
(Issued \$7,365,000)	62,600	38,400	13,000		
2012 CO'S (9/1/12)	440,000	460,000	480,000	500,000	525,000
(Issued \$9,700,000)	272,848	255,248	236,848	212,848	187,848
2012 Refunding Bonds (12/1/12)	1,555,000	1,615,000	1,695,000	1,785,000	1,875,000
(Issued \$14,640,000)	430,960	368,760	288,010	203,260	114,010
2015 CO'S (9/1/15)	970,000	990,000	1,010,000	1,030,000	1,050,000
(Issued \$9,100,000)	138,432	119,808	100,800	81,408	61,632
2017 CO'S (10/1/17)	435,000	445,000	455,000	470,000	485,000
(Issued \$11,650,000)	365,150	356,450	343,100	329,450	315,350
2017 Refunding Bonds (10/1/17)	2,555,000	3,140,000	3,285,000	3,445,000	3,590,000
(Issued \$39,895,000)	1,920,438	1,792,688	1,635,688	1,471,438	1,299,188
Certified O/S Debt	10,219,027	10,201,353	10,192,445	9,528,403	9,503,027
Tax Rate	\$ 0.0609	\$ 0.0609	\$ 0.0609	\$ 0.0609	\$ 0.0609
Beginning Fund Balance	6,674,314	7,929,182	9,364,821	10,998,061	13,273,546
Tax Revenue @ 98%	10,311,916	10,518,155	10,728,518	10,728,518	10,943,088
Transfer From HOT Fund	1,161,978	1,118,837	1,097,167	1,075,370	1,063,444
Amount to be paid from Fund Balance					
Use of Funds	(10,219,027)	(10,201,353)	(10,192,445)	(9,528,403)	(9,503,027)
Fund Balance At End of Year	7,929,182	9,364,821	10,998,061	13,273,546	15,777,052
Available Taxable Value	17,278,100,955	17,623,662,974	17,976,136,234	17,976,136,234	18,335,658,958
Estimated Appraised Value					
Increase (Decrease) as a %	2%	2%	2%	2%	2%



CAPITAL PROJECT FUNDS

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

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.

Capita Project Fund - Juvenile Expansion 2017

The Juvenile Detention expansion and remodeling project is in the process of being designed. 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. The project is on target to be ready to bid at the start of fiscal year provided that certificates of obligation are approved and then subsequently sold.



BRAZOS COUNTY, TEXAS
CAPITAL PROJECT FUNDS
COMBINING SCHEDULE OF REVENUES AND EXPENDITURES
PROPOSED BUDGET
For the Year Ending September 30, 2019

Revenues:	Jail Expansion	Courthouse	Juvenile	General	Totals
	2007	Renovations & Other	Expansion	Capital	
		2015	2017		
Interest	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
Transfer From General Fund	-	-	-	8,484,576	8,484,576
Transfer From Capital Project Fund	-	-	-	-	-
Fund Balance:					
Restricted	-	-	18,896,262	-	18,896,262
Assigned	-	-	-	17,200,000	17,200,000
Total Revenues & Reserves	\$ -	\$ -	\$ 18,986,262	\$ 25,684,576	\$ 44,670,838
Expenditures:					
Appliances	\$ -	\$ -	\$ -	\$ 57,453	\$ 57,453
Building Renovations - Jail	-	-	-	1,756,700	1,756,700
Booneville Cemetery Bathroom	-	-	-	45,000	45,000
Computer - Network Cost	-	-	-	40,480	40,480
Computer Software	-	-	-	3,565,232	3,565,232
Equipment - Other	-	-	-	3,778,937	3,778,937
Equipment - R&B	-	-	-	2,051,193	2,051,193
Parking Lot - Booneville Cemetery	-	-	-	337,000	337,000
Roads - Capital	-	-	-	8,745,400	8,745,400
Vehicles	-	-	-	1,057,181	1,057,181
Agrilife Extension Building	-	-	-	2,500,000	2,500,000
JP & Constable Pct. #1 Building	-	-	-	1,750,000	1,750,000
Building Renovations - Courthouse	-	-	-	-	-
Building Renovations - Courthouse	-	-	-	-	-
Building - Expo Center	-	-	-	-	-
Building - Juvenile Detention	-	-	18,986,262	-	18,986,262
Total Expenditures	\$ -	\$ -	\$ 18,986,262	\$ 25,684,576	\$ 44,670,838
Transfer to Juvenile Expansion					
Transfer to Juvenile Expansion	\$ -	\$ -	\$ -	\$ -	\$ -
Total Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures and Transfers:	\$ -	\$ -	\$ 18,986,262	\$ 25,684,576	\$ 44,670,838

BRAZOS COUNTY, TEXAS
JAIL EXPANSION 2007
PROPOSED BUDGET
For the Year Ending September 30, 2019

REVENUES (4308)	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	ACTUAL	ACTUAL	ADOPTED	YEAR-END	PROPOSED
			BUDGET	ESTIMATE	BUDGET
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
Restricted Fund Balance	-	-	-	-	-
Transfer From Capital Project	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES (63430800/63431000)					
Building Sheriff Jail	\$ -	\$ -	\$ -	\$ -	\$ -
Courthouse Jail Holding	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING TRANSFER(S)					
Transfer From	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund	\$ 46,091	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING TRANSFER(S)	\$ 46,091	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES AND TRANSFER(S)	\$ 46,091	\$ -	\$ -	\$ -	\$ -
Net Changes in Fund Balance	\$ (46,091)	\$ -	\$ -	\$ -	\$ -
FUND BALANCE, OCTOBER 1	\$ 46,091	\$ -	\$ -	\$ -	\$ -
FUND BALANCE, SEPTEMBER 30	\$ -	\$ -	\$ -	\$ -	\$ -

BRAZOS COUNTY, TEXAS
COURTHOUSE RENOVATIONS & OTHER 2015
PROPOSED BUDGET
For the Year Ending September 30, 2019

REVENUES (4315)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Interest	\$ 20,721	\$ 13,168	\$ 5,000	\$ 3,363	\$ -
Bond Issue Premium	-	-	-	-	-
Proceeds from Bond	9,100,000	-	-	-	-
Restricted Fund Balance	-	-	1,208,853	-	-
TOTAL REVENUES	\$ 9,120,721	\$ 13,168	\$ 1,213,853	\$ 3,363	\$ -
EXPENDITURES (63000720/63431500)					
Courthouse Renovation	\$ 2,907,217	\$ 2,861,379	\$ 450,000	\$ 458,320	\$ -
Bond Issuance Costs	62,164	-	-	-	-
Expo Expansion	162,915	4,077,331	763,853	759,693	-
TOTAL EXPENDITURES	\$ 3,132,296	\$ 6,938,710	\$ 1,213,853	\$ 1,218,013	\$ -
OPERATING TRANSFER(S)					
Transfer In	\$ -	\$ 1,727,288	\$ -	\$ 424,478	\$ -
Transfer to General Fund	-	-	-	-	-
TOTAL OPERATING TRANSFER(S)	\$ -	\$ 1,727,288	\$ -	\$ 424,478	\$ -
TOTAL EXPENDITURES AND TRANSFER(S)	\$ 3,132,296	\$ 5,211,422	\$ 1,213,853	\$ 793,535	\$ -
Net Changes in Fund Balance	\$ 5,988,425	\$ (5,198,254)	\$ -	\$ (790,171)	\$ -
FUND BALANCE, OCTOBER 1	\$ -	\$ 5,988,425	\$ 2,173,853	\$ 790,171	\$ -
FUND BALANCE, SEPTEMBER 30	\$ 5,988,425	\$ 790,171	\$ 2,173,853	\$ -	\$ -

The Commissioners Court plans to issue \$9 million dollars to issue debt during the fall of 2015. 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 (1) the Courthouse; (2) Expansion of the Exposition Complex.

**BRAZOS COUNTY, TEXAS
JUVENILE EXPANSION 2017
PROPOSED BUDGET
For the Year Ending September 30, 2019**

REVENUES (4317)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Interest	\$ -	\$ -	\$ -	\$ 86,830	\$ 90,000
Bond Issue Premium	-	-	-	164,566	-
Proceeds from Bond	-	-	12,000,000	12,000,000	-
Restricted Fund Balance	-	-	-	-	18,896,262
TOTAL REVENUES	\$ -	\$ -	\$ 12,000,000	\$ 12,251,396	\$ 18,986,262
EXPENDITURES (63431700)					
Juvenile Expansion	\$ -	\$ -	\$ 20,300,000	\$ 1,655,134	\$ 18,986,262
Bond Issuance Costs	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ 20,300,000	\$ 1,655,134	\$ 18,986,262
OPERATING TRANSFER(S)					
Transfer In	\$ -	\$ -	\$ 8,300,000	\$ 8,300,000	\$ -
Transfer to General Fund	-	-	-	-	-
TOTAL OPERATING TRANSFER(S)	\$ -	\$ -	\$ 8,300,000	\$ 8,300,000	\$ -
TOTAL EXPENDITURES AND TRANSFER(S)	\$ -	\$ -	\$ 12,000,000	\$ (6,644,866)	\$ 18,986,262
Net Changes in Fund Balance	\$ -	\$ -	\$ 8,300,000	\$ 18,896,262	\$ -
FUND BALANCE, OCTOBER 1	\$ -	\$ -	\$ -	\$ -	\$ 18,896,262
FUND BALANCE, SEPTEMBER 30	\$ -	\$ -	\$ 8,300,000	\$ 18,896,262	\$ 18,896,262
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 (4500)
PROPOSED BUDGET
For the Year Ending September 30, 2019

REVENUES (4500)	BUDGET
Transfer From General Fund	\$ 8,484,576
Reserve Fund Balance	17,200,000
TOTAL REVENUES	\$ 25,684,576

EXPENDITURES (4500)	BUDGET
Dishwasher Replacement - Jail	\$ 57,453
Jail Kitchen Expansion and Refrigeration Renovation	\$ 1,756,700
Booneville Cemetary Bathroom	\$ 45,000
Courthouse Fiber Reroute	\$ 40,480
Electronic Medical Records - (Jail - Medical Division)	\$ 65,232
Financial Software - New (Auditor)	3,500,000
Zero Turn Mower Replacement (1) - Landscape	\$ 8,700
Wall Partition - Replacement	20,681
Message Marquee Sign	30,756
cable Certification Tester	31,800
VoIP Phone System Replacement	105,000
Chiller Rebuild - Courthouse	162,000
Chiller Replacement - Sheriff Administration Building	250,000
Equipment - Other (Comm. Court)	500,000
Election Equipment (Election Administrator)	2,670,000
Road Broom Sweeper - Replacement Unit #1022	\$ 58,000
Pnuematic Roller - Replacement Unit #1016	99,000
4x4 Backhoe w/ Two Way Radio - Replacement R&B #974	123,478
Smooth Drum Roller - Replacement Unit #1023	124,000
Pad Foot Roller - Replacement Unit #1024	150,000
Track Hoe - Grapple Thumb w/ Two Way Radio - Replacement R&B #970	222,915
Motorgrade w/ Two Way Radio - Replacement R&B #931	318,450
Motorgrader w/ Two Way Radio - Replacement R&B #TBD	318,450
Motorgrade w/ Two Way Radio - Replacement R&B #933	318,450
Motorgrade w/ Two Way Radio - Replacement R&B #932	318,450

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENTS FUND (4500)
PROPOSED BUDGET
For the Year Ending September 30, 2019

Booneville Cemetary Parking Lot	\$	337,000
Roads	\$	8,745,400
Fleet Vehicle Replacement - Pickup Truck w/ Equipment - Unit 583 (3/4 Ton 2wd)	\$	29,306
Fleet Vehicle Replacement - Pickup Truck w/ Equipment - Unit 584 (3/4 Ton 2wd)		29,306
Fleet Vehicle Replacement - Pickup Truck w/ Equipment - Unit 586 (3/4 Ton 2wd)		29,306
Replacement Vehicle		35,500
Replacement Vehicle: Unit #195 (SO - Patrol)		37,000
Replacement Vehicle: Unit #218 (SO - Patrol)		37,000
Replacement Vehicle: Unit #219 (SO - Patrol)		37,000
Replacement Vehicle: Unit #220 (SO - Patrol)		37,000
Replacement Vehicle: Unit #221 (SO - Patrol)		37,000
Replacement Vehicle: Unit #225 (SO - Patrol)		37,000
Replacement Vehicle: Unit #228 (SO - Patrol)		37,000
Replacement Vehicle: Unit #229 (SO - Patrol)		37,000
Replacement Vehicle: Unit #230 (SO - Patrol)		37,000
Replacement Vehicle: Unit #240 (Jail - Transport Division)		37,000
Replacement Vehicle: Unit #202 (Jail - Transport Division)		37,000
Replacement Vehicle: Unit #704 (Constable Pct. #2)		37,000
Additional Patrol Unit		45,500
1 Ton Truck w/ Tool Bed, Liftgate, and Crane Replacement		50,000
1 Ton Sign Truck w/ tool bed, liftgate, and crane - Replacement		50,000
6 Yard Dump Truck w/ Equipment - Replacement R&B #970		94,500
6 Yard Dump Truck w/ Equipment - Replacement R&B #683		94,500
16 Yard Dump Truck w/ Two Way Radio - Replacement Unit #623		155,263
AgriLife Extension Building	\$	2,500,000
JP & Constable Pct. #1 Building	\$	1,750,000

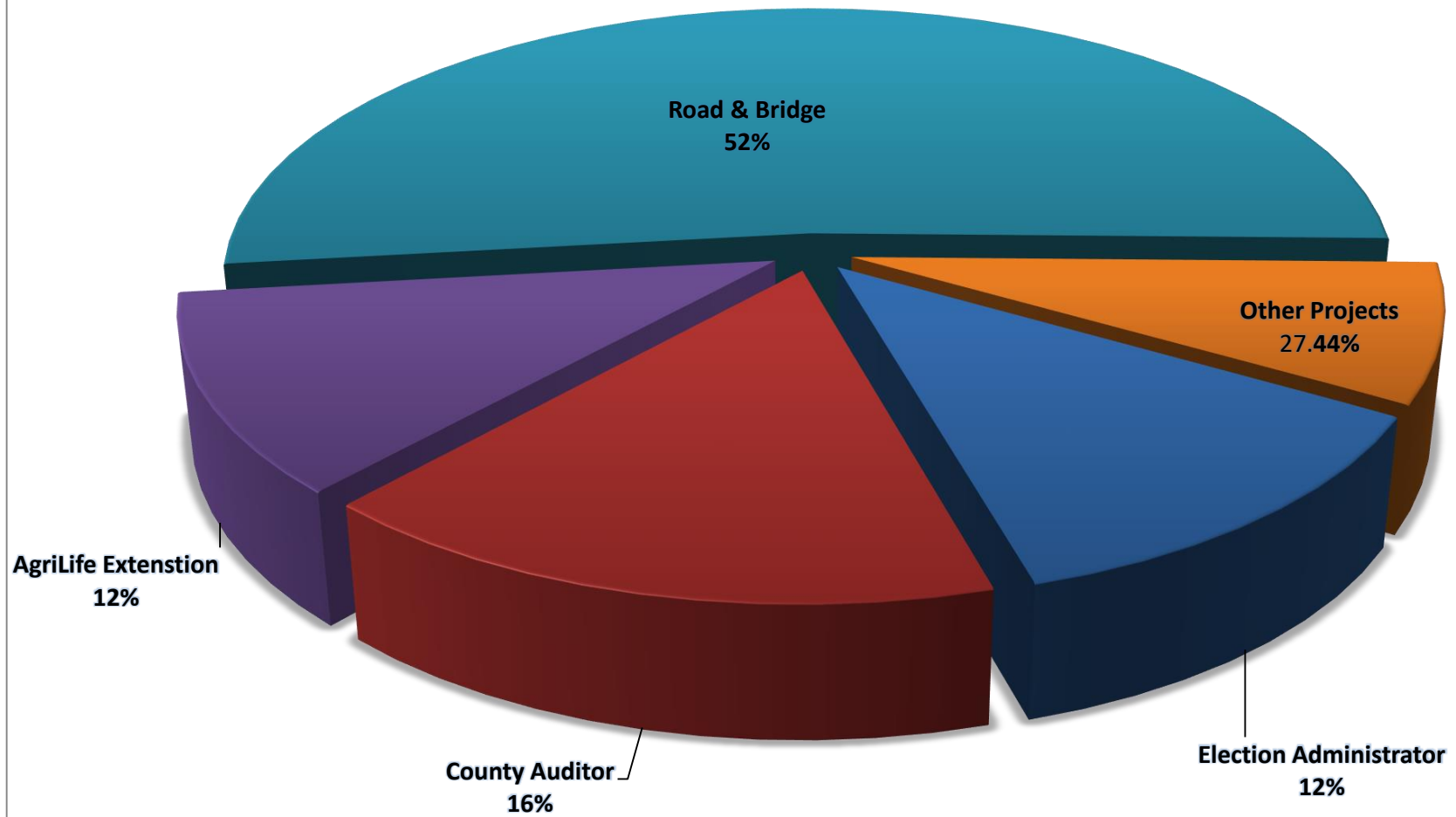
TOTAL EXPENDITURES FOR GENERAL CAPITAL	\$ 25,684,576
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ALL UNEXPENDED FUNDS FROM THE CURRENT YEAR WILL AUTOMATICALLY ROLL FORWARD INTO THE NEW BUDGET YEAR AND WILL BE APPROPRIATED AT THE DISCRETION OF COMMISSIONERS' COURT.

BRAZOS COUNTY, TEXAS
REQUESTED FY 2019 GENERAL CAPITAL IMPROVEMENT PLAN
SUMMARIZED BY DEPARTMENT

Department	FY 18	Adopted	FY 19 Requested	FY 19 Adopted	2019-2020	2020-2021	2021-2022	2022-2023
Booneville Cemetary - 11001000	\$	382,000	\$ 382,000	\$ 382,000	\$ -	\$ -	\$ -	\$ -
Elections Administrator - 11210020	\$	1,500,000	\$ 2,670,000	\$ 2,670,000	\$ -	\$ -	\$ -	\$ -
Information Technology - 14000100	\$	587,830	\$ 586,558	\$ 177,280	\$ 314,987	\$ 225,450	\$ 89,005	\$ 89,005
County Auditor - 16000100	\$	3,545,360	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -
Purchasing - 16500100	\$	31,009	\$ 4,714	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Services - 17000100	\$	501,000	\$ 1,487,010	\$ 420,700	\$ -	\$ -	\$ 3,250,000	\$ 3,925,000
District Attorney - 19000100	\$	-	\$ 71,000	\$ 35,500	\$ -	\$ -	\$ -	\$ -
Justice of the Peace, Pct. #3 - 24301100	\$	-	\$ 54,500	\$ -	\$ -	\$ -	\$ -	\$ -
Sheriff's Office -Administration - 28000100	\$	420,000	\$ 631,738	\$ 378,500	\$ 450,000	\$ -	\$ -	\$ -
Sheriff's Office - Jail Division - 28002000	\$	473,331	\$ 664,615	\$ 1,953,385	\$ 10,977	\$ -	\$ -	\$ -
Constable Pct. #1 - 30101100	\$	53,000	\$ 59,579	\$ -	\$ 1,776	\$ 3,047	\$ -	\$ -
Constable Pct. #2 - 30201100	\$	53,000	\$ 106,500	\$ 37,000	\$ -	\$ -	\$ -	\$ -
Constable Pct. #4 - 30401100	\$	-	\$ 42,903	\$ -	\$ -	\$ -	\$ -	\$ -
Juvenile Services - 31000100	\$	38,258	\$ 15,372	\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Management - 35500100	\$	170,000	\$ -	\$ -	\$ 410,000	\$ -	\$ -	\$ -
Expo Center - 36000100	\$	25,761	\$ 130,500	\$ -	\$ 184,900	\$ -	\$ -	\$ -
Brazos Center - 36500100	\$	17,311	\$ 344,440	\$ 51,437	\$ -	\$ -	\$ -	\$ -
Road & Bridge Equipment - 56001000	\$	9,061,501	\$ 11,836,700	\$ 11,328,774	\$ -	\$ -	\$ -	\$ -
Equipment - Other (Commissioner's Court)	\$	500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Agrilife Extension Building - 63001000	\$	-	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -
JP & Constable Pct. #1 Building 63000200	\$	1,754,200	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -
Building Renovations - Courthouse - 63000700	\$	1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Juvenile Expansion	\$	8,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$	28,713,561	\$ 23,088,129	\$ 25,684,576	\$ 1,372,640	\$ 228,497	\$ 3,339,005	\$ 4,014,005

FY 19 General Capital Improvement Projects



PROPRIETARY FUND

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

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

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



**BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
HEALTH AND LIFE INSURANCE FUND**

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

GROUP INSURANCE (5000)	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Employee Dental - County	409,575	419,835	450,000	454,357	460,000
Employer Dental - County	-	-	-	-	-
Employer Payments - County	7,499,700	8,212,051	9,400,000	9,563,434	9,500,000
Employer - Medical - Health Dept.	289,605	332,328	375,000	373,598	370,000
Employer - Dental - Health Dept.	-	-	-	-	-
Employee - Medical - Health Dept.	61,692	69,992	73,000	95,519	95,000
Employee - Dental - Health Dept.	16,102	17,440	18,000	18,333	18,000
Employer - Medical - MPO	17,413	23424	25,000	26,633	26,000
Employer - Dental - MPO	-	-	-	-	-
Employee - Medical - MPO	7,127	10,782	10,000	11,795	11,000
Employee - Dental - MPO	1,333	1,221	1,200	1,305	1,300
Employer - Medical - SARC	20,868	42,607	40,000	79,434	79,000
Medical - Employee Deductions	1,677,500	1,808,399	2,080,000	2,089,000	2,120,000
Medical - Retirees - County Pay	1,713,731	2,059,125	2,170,000	2,080,000	2,470,000
Dental - Retirees - County Pay	-	-	-	-	-
Medical - Retirees - Self Pay	296,158	358,731	375,000	374,000	370,000
Dental - Retirees - Self Pay	74,342	82,329	80,000	-	89,000
Excess Risk Benefit	1,963,993	3,750,427	50,000	1,100,000	150,000
Cobra	8,040	5,009	5,000	15,552	10,000
Employer - Dental - 911 District	21,158	20,347	-	-	-
Employer - Dental - SARC	84	1,544	1,200	2,424	2,400
Employer - Medical - 911 District	584,916	572,831	-	-	-
Miscellaneous - Other	-	-	-	-	-
Refunds-Misc, Sundry, Prescriptions	-	-	-	134,658	-
Reserve Fund Balance	-	-	680,000	-	3,671,700
TOTAL REVENUES \$ 14,663,337 \$ 17,788,422 \$ 15,833,400 \$ 16,420,042 \$ 19,443,400					

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 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YEAR-END ESTIMATE	FY 2019 PROPOSED BUDGET
Contract Services	-	-	-	-	-
Administrative Fees	\$ 548,367	\$ 600,537	\$ 597,800	\$ 602,000	\$ 597,800
Transitional Reinsurance, Pcor Institue Fee	75,957	75,082	104,100	83,544	104,100
Claims - Prescriptions	4,296,339	4,750,444	5,056,500	6,100,000	5,429,806
Claims - Medical	5,932,420	7,768,565	6,239,230	6,721,104	8,192,688
Claims - Dental	435,805	436,302	459,500	490,000	459,500
Life Insurance	33,103	36,720	40,000	37,000	40,000
Stop Loss Premium	2,283,843	3,284,055	2,800,000	3,000,000	3,800,000
Professional Services	42,302	33,881	61,650	40,000	61,650
	<u>\$ 13,648,136</u>	<u>\$ 16,985,586</u>	<u>\$ 15,358,780</u>	<u>\$ 17,073,648</u>	<u>\$ 18,685,544</u>

Health & Wellness Clinic (64005100)

Salary & Wages	\$ 19,007	\$ 33,853	\$ 309,785	\$ 10,500	\$ 306,812
Benefits	9,853	30,135	119,535	3,300	121,202
Departmental Support	-	16,065	53,300	-	105,675
Repair & Maintenance	-	-	500	-	67
Minor Aquitioins	-	50,454	-	-	3,100
Contractual Services	-	-	-	-	200,800
Professional Services	-	-	-	-	60,200
	<u>\$ 28,860</u>	<u>\$ 130,507</u>	<u>\$ 483,120</u>	<u>\$ 13,800</u>	<u>\$ 797,856</u>

TOTAL EXPENDITURES	\$ 13,676,997	\$ 17,116,094	\$ 15,841,900	\$ 17,087,448	\$ 19,483,400
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NONOPERATING REVENUES

Interest	\$ 8,898	\$ 11,803	\$ 8,500	\$ 38,000	\$ 40,000
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TOTAL NONOPERATING REVENUES	\$ 8,898	\$ 11,803	\$ 8,500	\$ 38,000	\$ 40,000
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INCOME BEFORE TRANSFERS	\$ 995,237	\$ 684,131	\$ -	\$ (629,406)	\$ -
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Transfer In (Out)	\$ 1,000,000	\$ 17,195	\$ -	\$ -	\$ -
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CHANGE IN NET POSITION	\$ 1,995,237	\$ 701,326	\$ -	\$ (629,406)	\$ -
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FUND BALANCE, OCTOBER 1	\$ 2,172,842	\$ 4,168,080	\$ 4,869,406	\$ 4,869,406	\$ 4,240,000
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FUND BALANCE, SEPTEMBER 30	\$ 4,168,079	\$ 4,869,406	\$ 4,869,406	\$ 4,240,000	\$ 4,240,000
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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.

**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**

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.

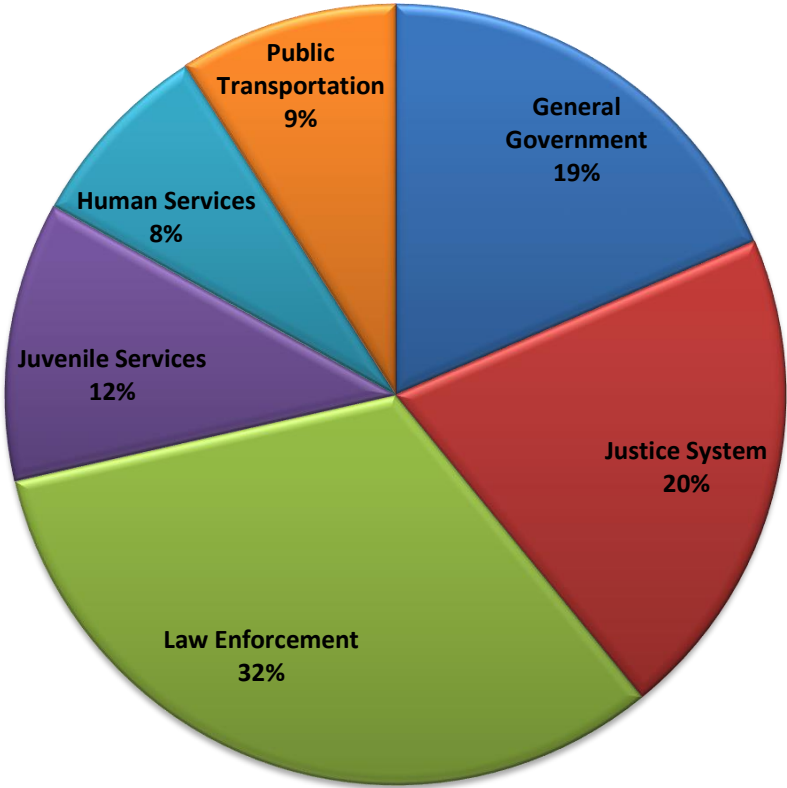
In addition, the General Fund provides funding for retiree health costs. During FY 2014 Commissioners' Court created a Medical Services Division to hire a medical doctor to direct and manage the prisoners in the county Jail and Juvenile. The doctor will also coordinates and directs the health & wellness clinic.



PERSONNEL



**FY 2018 -2019 PROPOSED BUDGET
EMPLOYEE SUMMARY BY FUNCTION
920 POSITIONS**

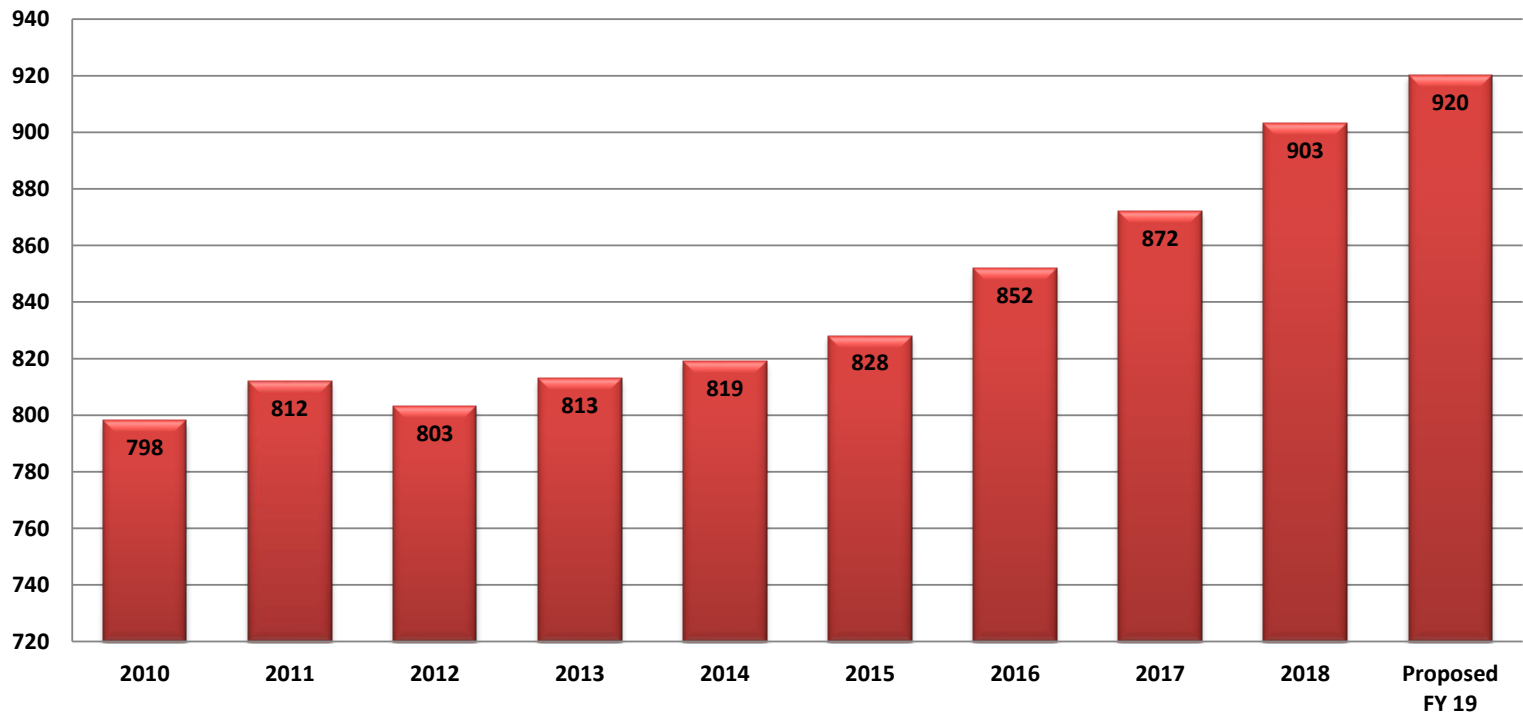


Brazos County, Texas

Brazos County, Texas Ten Year Trend

Function	2010	2011	2012	2013	2014	2015	2016	2017	2018	Proposed FY 19
General Government	138	138	138	138	148	146	164	162	169	176
Justice System	172	176	172	177	176	182	176	179	183	185
Law Enforcement	265	266	262	266	268	272	275	282	294.75	298.75
Juvenile Services	98	93	92	92	94	93	94	101	104	104
Human Services	50	58	59	60	58	59	68	69	70.25	70.25
Public Transportation	75	81	80	80	75	76	75	79	82	86
Total	<u>798</u>	<u>812</u>	<u>803</u>	<u>813</u>	<u>819</u>	<u>828</u>	<u>852</u>	<u>872</u>	<u>903</u>	<u>920</u>

Employee Count



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	PROPOSED FY 19
County Judge - 10000100									
Full-Time	2	3	3	3	3	3	4	6	7
Part-Time	-	1	-	1	1	-	-	1	2
Temporary	2	2	2	2	2	3	3	3	3
Veterans Administration - 10002000									
Full-Time	-	1	1	1	1	1	1	1	1
Part-Time	1	-	-	-	-	-	-	-	-
Pre-Trial Officer - 10003000									
Full-Time	-	-	-	1	-	-	-	-	-
Part-Time	-	-	2	3	3	3	2	2	2
Child Representation Office - 10004000									
Full-Time	-	-	2	-	-	-	-	-	-
Budget Officer Administration - 10500000									
Full-Time	2	2	2	2	2	2	2	2	2
Commissioner's Court - 11000100									
Full-Time *	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
HOT - Marketing Reimbursement - 11002600									
Full-Time *	2.85	2.85	2.85	-	-	-	-	-	-
Fleet Maintenance Service - 11100000									
Full-Time	-	-	-	-	-	3	6	6	6
Collections - 11200200									
Full-Time	5	5	5	5	5	6	6	6	6
Part-Time	-	-	-	1	1	-	-	-	-
Election Administrator - 11210020									
Full-Time	-	-	-	-	-	6	7	7	7
Part-Time	-	-	-	-	-	1	-	-	-
Temporary	-	-	-	-	-	1	4	4	4
County Treasurer - 12000100									
Full-Time	7	7	7	7	7	8	7	7	7
Temporary	-	-	-	-	-	-	-	-	-
Risk Management - 12500100									
Full-Time	2	2	2	2	2	2	2	2	1
Tax Office - 13000100									
Full-Time	35	35	35	35	35	35	33	33	35
Part-Time	3	3	3	2	2	2	1	1	1
Temporary	3	1	1	2	2	2	1	1	1
Information Technology - 14000100									
Full-Time	18	19	20	20	20	24	25	27	30
Part-Time	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	PROPOSED FY 19
Human Resources - 15000100									
Full-Time	5	5	5	5	5	5	5	5	7
County Auditor ** - 16000100									
Full-Time	10	10	10	10	10	10	10	11	11
Part-Time	-	-	-	-	-	-	-	-	-
Purchasing - 16500100									
Full-Time	4	4	4	5	5	6	6	7	7
Facilities Services - 17000100									
Full-Time	20	19	19	20	29	32	32	34	34
Part-Time	15	15	15	15	-	1	1	-	-
Landscaping - 17000200									
Full-Time	-	-	-	6	6	7	7	7	7
County Attorney - 18000100									
Full-Time	30	30	30	30	31	31	31	31	31
Part-Time	4	2	3	4	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
Part-Time	1	1	1	1	-	2	2	2	2
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
D. A. Crime Fund - 19200100									
Temporary	4	4	4	4	4	4	4	4	4
D. A. Crimes Against Women Grant - 191000									
Full-Time	-	-	-	-	-	-	2	2	2
D. A. Victim Assistance Grant - 192000									
Full-Time	-	-	-	-	-	-	1	1	1
District Clerk - 20000100									
Full-Time	15	14	14	13	14	14	14	15	15
Three-Quarter Time	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
D. C. Archival Fund - 200060000									
Temporary	-	-	-	-	-	-	-	2	2
County Clerk - 21000100									
Full-Time *	12.50	11.50	12.50	12.50	13.50	13.50	13.50	14.50	14.50
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	PROPOSED FY 19
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
85th District Court - 22000100									
Full-Time	5	5	5	5	5	5	5	5	5
272nd District Court - 22100100									
Full-Time	4	4	4	4	4	4	4	4	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
Juvenile Court Referee - 22500100									
Full-Time *	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
Pre-Trial Release Office - 22610100									
Full-Time	-	-	-	-	-	-	-	-	2
Part-Time	-	-	-	-	-	-	-	-	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
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
Part-Time	-	-	-	-	-	-	0.5	-	-
Temporary	-	-	-	-	-	-	-	-	-
County Court At Law #2 - 23100100									
Full-Time *	5	5	5	5	5	5	5	5.5	5.95
Part-Time	-	-	-	-	-	-	0.5	-	-
Justice Of The Peace, PCT 1 - 24101100									
Full-Time	5	4	4	4	5	5	5	5	5
Part-Time	-	2	2	2	-	-	-	-	-
Justice Of The Peace, PCT 2- 24200100									
Full-Time	-	-	-	-	5	5	5	5	5
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	PROPOSED FY 19
Justice Of The Peace, PCT 3 - 24301100									
Full-Time	6	5	5	5	5	5	6	6	6
Part-Time	-	-	-	-	-	1	-	-	-
Justice Of The Peace, PCT 4 - 24401100									
Full-Time	3	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	68
S. O. Jail Admsitration - 28002000									
Full-Time *	168	168	167	167	156	157	159	163.75	164.75
Part-Time	2	2	2	3	-	-	-	-	-
Temporary	3	3	5	5	3	3	7	7	7
S. O. Jail Medical Services - 28003000									
Full-Time	-	-	-	-	12	12	12	12	13
Part-Time	-	-	-	-	3	4	4	4	4
Temporary	-	-	-	-	2	2	2	2	-
S. O.- CSISD School Security - 28004000									
Full-Time	-	-	-	-	-	-	-	6	9
S. O. Inmate Commissary - 28006000									
Full-Time *	1	1	1	1	1	1	1	1.25	1.25
Temporary	1	2	2	2	2	2	2	3	3
S. O. Crime Fund - 28050000									
Full-Time	1	-	-	-	-	-	-	-	-
Constable, PCT 1 - 30101100									
Full-Time	4	4	5	5	5	5	5	5	5
Constable, PCT 2 - 30201100									
Full-Time	9	8	8	8	8	8	8	8	8
Constable, PCT 3 - 30301100									
Full-Time	4	4	4	4	4	4	5	6	6
Part-Time	-	-	-	-	-	1	-	-	-
Constable, PCT 4 - 30401100									
Full-Time	7	7	8	8	8	8	8	9	9
Part-Time	-	-	-	-	1	1	1	-	-
Juvenile Administration - 31000100									
Full-Time	22	22	22	23	23	23	25	28	28
Juvenile Detention - 31000200									
Full-Time	28	28	28	31	34	37	43	44	44
Three-Quarter Time	-	-	-	-	-	-	-	-	-
Part-Time	5	5	5	5	3	2	2	4	4
Temporary	5	5	5	1	-	-	-	-	-
Juvenile Academy - 31000300									
Full-Time	3	4	4	4	4	4	4	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	PROPOSED FY 19
Juvenile TYC - 31010000									
Full-Time	2	2	2	2	2	2	2	2	2
Three-Quarter Time	1	1	1	1	1	1	1	1	1
Juvenile JJAEP - 31040000									
Full-Time	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
TJJD - Community Programs - 312120									
Full-Time *	-	-	-	-	-	4.05	4.05	2.10	1.15
TJJD - Pre & Post Adjudication - 312130									
Full-Time *	-	-	-	-	-	4	4	4.54	4.54
TJJD - Commitment Diversion - 312140									
Full-Time *	-	-	-	-	-	3.95	3.95	3.92	3.87
TJJD - Mental Health Services - 312150									
Full-Time *	-	-	-	-	-	3.03	3.03	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
Exposition Complex - 36000100									
Full-Time *	9.15	9.15	9.15	14	10.66	10.66	11.66	11.66	11.66
Part-Time	-	-	-	-	-	-	-	-	-
Temporary	12	12	13	15	16	16	16	16	16
Fair Administration - 36100100									
Full-Time *	-	-	-	-	3.34	3.34	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	PROPOSED FY 19
Brazos Center - 36500100									
Full-Time	12	12	12	6	6	7	7	7	7
Temporary	4	4	4	4	4	3	3	3	3
Extension Agency - 37000100									
Full-Time	7	6	6	6	6	6	6	6	6
Part-Time	2	3	3	3	3	3	3	3	3
MPO - 424100									
Full-Time	4	3	3	2	2	2	2	2	2
Part-Time	-	-	-	-	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
Temporary	-	-	-	1	1	5	2	1	-
Courthouse Security Fund - 51000100									
Full-Time	5	5	5	5	5	5	5	5	5
Road & Bridge - 56001000									
Full-Time	62	62	62	65	68	68	66	68	73
Part-Time	1	1	1	1	1	1	-	1	1
Temporary	12	12	12	6	3	3	3	3	2
Road & Bridge Shop - 56002000									
Full-Time	-	-	-	-	-	-	7	7	7
Health and Wellness Clinic - 64005100									
Full-Time	-	-	-	-	4	4	4	4	4
Total									
Full Time	710	705	711	721	753	771	793	824	846
Three-Quarter Time	5	5	4	5	4	4	4	4	4
Part-Time	41	39	41	45	26	29	24	25	25
Temporary	56	54	57	48	45	48	51	50	45
	812	803	813	819	828	852	872	903	920

Notes:

* Employees are split funded in other departments

** See Court Order

BRAZOS COUNTY, TEXAS
ADOPTED FY 18 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	Proposed FY 19
10000100	County Judge	0201	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
	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
	Transition Training-All (Temporary)	0213	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00
	Transition Training-All (Part-Time)	0218	-	-	-	-	-	-	-	1.00	1.00
	Transition Training-All (Full-Time)	0219	-	-	-	-	-	-	1.00	3.00	4.00
	Public Communication Officer	TBD	-	-	-	-	-	-	-	-	1.00
	Clerk (35 hours)	0220	-	-	-	1.00	-	-	-	-	-
	Clerk (20 hours)	0221	-	-	-	-	1.00	-	-	-	-
	Total:			4.00	6.00	5.00	6.00	6.00	6.00	7.00	10.00
10002000	Veterans Admin Officer	5001	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
10003000	Pre-Trial Bond Supervision	0206	-	-	-	1.00	-	-	-	-	-
	Pre-Trial Bond Supervision	0207	-	-	-	3.00	3.00	3.00	2.00	2.00	2.00
	Pre-Trial Intervention Officer	0208	-	-	2.00	-	-	-	-	-	-
	Total:			0.00	0.00	2.00	4.00	3.00	3.00	2.00	2.00
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
	Budget Analyst	0216	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
11000100	County Commissioner, PCT 1	0101	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
	County Commissioner, PCT 3	0103	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
	Executive Assistant - Commissioner Court	0111	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
	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
	Total:			7.66	7.66	7.66	7.66	7.66	7.66	7.66	7.66

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

BRAZOS COUNTY, TEXAS
ADOPTED FY 18 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	Proposed FY 19
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
	Marketing & Sales Manager - Inside	0852	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Sponsorship Coordinator **	0861	-	-	-	-	-	-	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

** Positions were split between the Fair.

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 Facilities *	0842	0.45	-	-	-	-	-	-	-	-
	Asst. Mgr. BV & Expo	0843	-	0.40	0.40	-	-	-	-	-	-
Total:			2.85	2.85	2.85	-	-	-	-	-	-

* Positions were split between the Expo.

11100000	Resource Specialist I	2655	-	-	-	-	-	1.00	1.00	1.00	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
	Parts - Fleet	2692	-	-	-	-	-	-	1.00	1.00	1.00
	Fleet Service Director	2700	-	-	-	-	-	-	1.00	1.00	1.00
	Total:			-	-	-	-	-	3.00	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
	Assistant Director of Collections	1727	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
	Clerk II - Collections	1730	-	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
	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

BRAZOS COUNTY, TEXAS
ADOPTED FY 18 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	Proposed FY 19
11210020	Election Administrator	0160	-	-	-	-	-	1.00	1.00	1.00	1.00
	Voter Registration Coord	0161	-	-	-	-	-	1.00	1.00	1.00	1.00
	Election Coordinator	0162	-	-	-	-	-	1.00	1.00	1.00	1.00
	Asst Election Coordinator	0163	-	-	-	-	-	1.00	1.00	1.00	1.00
	Adminsitrat Clk - Elec Admin	0164	-	-	-	-	-	1.00	-	-	-
	Clk I1 - Elec Admin	0165	-	-	-	-	-	-	1.00	1.00	1.00
	Clk II - Elec Admin	0166	-	-	-	-	-	1.00	1.00	1.00	1.00
	Clk III - Elec Admin	0167	-	-	-	-	-	-	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
	Total:		-	-	-	-	-	8.00	11.00	11.00	11.00
12000100	County Treasurer	1001	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
	Asst. Chief Deputy Tres	1004	-	-	-	-	-	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
	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
	Total:		7.00	7.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00
12500100	Risk Manager	2211	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	-
	Total:		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00
13000100	Tax Assessor/Collector	2300	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
	Staff Accountant -Tax Off	2305	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
	Motor Vehicle Supervisor - Tax Office	2311	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
	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
	Asst Staff Acctnt -Tax Office	2331	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
	Accounting Supervisor	2335	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
	Clerk I -Tax Office	2341	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00

BRAZOS COUNTY, TEXAS
ADOPTED FY 18 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	Proposed FY 19
13000100 Cont.	Clk II -Tax Office	2343	7.00	7.00	7.00	7.00	7.00	7.00	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
	Info & Supply Clerk -Tax Office	2351	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
	Clerk,Temp-Tax Office	2355	3.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00
	Total:			41.00	39.00	39.00	39.00	39.00	39.00	35.00	35.00
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
	Senior Network Admin - IT	1213	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
	Sec. & Compliance Analyst	TBD	-	-	-	-	-	-	-	-	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
	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
	Senior Support Specialist - IT	1220	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
	Senior Trainer - IT	1222	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
	System Analyst	1226	-	-	-	-	-	-	-	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
	Project Manager - IT	1229	1.00	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
	Network Technician	1231	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Structured Cabling Tech	1234	-	-	-	-	-	-	-	1.00	1.00
	AV - Technician	1235	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Applications Administrator	1238	-	-	-	-	-	2.00	2.00	3.00	5.00
	License Manager	1239	-	-	-	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	
Services Manager	1242	-	-	-	-	-	-	1.00	1.00	1.00	
Communication Systems Admin	1244	-	-	-	-	-	-	1.00	1.00	1.00	
Total:			19.00	20.00	21.00	21.00	21.00	25.00	26.00	28.00	31.00
15000100	Human Resources Director	0112	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
	Asst. HR Director	TBD	-	-	-	-	-	-	-	-	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	3.00
	HR Specialist	0119	-	-	-	-	-	-	1.00	1.00	1.00
Total:			5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	7.00

BRAZOS COUNTY, TEXAS
ADOPTED FY 18 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	Proposed FY 19
16000100	Auditor - Appointed	0311	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
	Dir of Intrnl Auditing	0314	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	2.00
	Ast Co Auditor III	0316	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	3.00
	Ast Co Auditor I	0318	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
	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
16500100	Purchasing Agent	1101	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	-
	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	1.00
	Buyer II	1108	-	-	1.00	2.00	2.00	3.00	3.00	3.00	3.00
	Buyer III	1109	-	-	-	-	-	-	-	1.00	2.00
	Total:		4.00	4.00	4.00	5.00	5.00	6.00	6.00	7.00	7.00
17000100	Facilities Services Director	0700	-	-	-	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
	Building Caretaker	0704	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
	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
	Maintenance Tech III - B&Y	0711	5.00	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
	Maintenance Tech I - B&Y	0715	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
	Secty - B&Y	0721	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
Carpenter	0730	-	-	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
17000200	Landscape Manager	0750	-	-	-	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
	Assistant Landscape Crew Leader	0752	-	-	-	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
	Grounds Maintenance Worker I1	0754	-	-	-	-	-	1.00	1.00	1.00	1.00
	Total:		-	-	-	6.00	6.00	7.00	7.00	7.00	7.00

BRAZOS COUNTY, TEXAS
ADOPTED FY 18 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	Proposed FY 19	
18000100	County Attorney	0501	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	
	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	
	Asst County Attorney II	0507	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	
	Bail Bond Attorney - CA	0509	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	
	Family Violence Attorney - CO ATTY	0512	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	
	Victim Witness Mental Health - CA	0517	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	
	Investigator Warrent Officer - CO ATTY	0523	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	
	Sec, Hot Ck-Co Atty	0533	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	
	Legal Secty-Co Atty	0543	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	
	Evidence Technician	TBD	-	-	-	-	-	-	-	-	-	1.00
	Receptionist / Secretary - C.A.	0545	1.00	1.00	1.00	1.00	1.00	1.00	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	2.00	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	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	1.00	-	
	Total:		35.00	33.00	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	
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	
	1st Assistant District Attorne	0403	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	
	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	
	Assistant DA II *	0413	5.23	5.23	5.23	5.23	-	-	-	-	-	

BRAZOS COUNTY, TEXAS
ADOPTED FY 18 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	Proposed FY 19
19000100 Cont.	Assistant DA I	0415	7.00	7.00	7.00	7.00	9.23	11.00	11.00	14.00	14.00
	Investigator Supervisor - DA	0419	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
	Bookkeeper/Office Manager - DA	0423	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
	Victim/Witness Coordinator	0427	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
	Front Office Assistant - DA	0429	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk, 700hrs - DA	0431	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Clerk, 1040hrs - DA	0432	1.00	1.00	1.00	1.00	-	2.00	2.00	2.00	2.00
	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
* 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
	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
* 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	Clerk, Temp - DA	0433	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
191000	Asst DA I	0470	-	-	-	-	-	-	1.00	1.00	1.00
	Investigator - DA	0471	-	-	-	-	-	-	1.00	1.00	1.00
	Total:			-	-	-	-	-	2.00	2.00	2.00
192000	Victim Coord. Assistant	0472	-	-	-	-	-	-	1.00	1.00	1.00
	Total:			-	-	-	-	-	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
	Clk I - Distr Clk	1705	2.00	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00
	Clk II - Distr Clk	1707	3.00	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
	Clk III - Distr Clk	1709	6.00	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
	Total:			20.00	19.00	19.00	18.00	18.00	19.00	19.00	17.00
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
	District Clerk - Jury Coordinator II	1723	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

BRAZOS COUNTY, TEXAS
ADOPTED FY 18 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	Proposed FY 19
20006000	Clerk, Temp	1719	-	-	-	-	-	-	-	2.00	2.00
	Total:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
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
	County Clerk	1301	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Deputy - County Clerk	1303	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
	Office Supervisor County Clerk	1308	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
	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
	Deputy County Clerk III	1314	2.00	2.00	2.00	2.00	3.00	3.00	3.00	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
* Position is split with C.C. Records Management Fund.											
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
	Records Retention Clerk	1334	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk II - Rclds Mgt	3013	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
* 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
	Court Coordinator - 85TH District Court	2515	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
	Admin Secretary - 85th District Court	2519	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
	Total:		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
	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
	Bailiff - 272nd District Court	2525	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
	272nd District Judge	2572	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

BRAZOS COUNTY, TEXAS
ADOPTED FY 18 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	Proposed FY 19
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
	Court Coordinator - 361st District Court	2532	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
	Admin Sec - 361st District Court	2536	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
	Total:		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
	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
	Total:		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
	Clerk F/T - Mgstr/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
	Bailiff - Associate Judge #1	2205	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
22610100	Pre-Trial Coordinator	TBD	-	-	-	-	-	-	-	-	2.00
	Pre-Trial Coordinator (p/t)	TBD	-	-	-	-	-	-	-	-	1.00
	Total:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
22800100	Associate Judge #2 *	2206	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
	Court Coordinator - Associate Judge #2	2209	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Secty - Pro/Guardian	TBD	-	-	-	-	-	-	-	-	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	
	Total:		3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	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
	Court Reporter - CCL 1	0903	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
	Bailiff - CCL 1	0907	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
	Admin Secty - Pro/Guardian	TBD	-	-	-	-	-	-	-	-	0.45
	Probate/Guardian Asst. *	0920	-	-	-	-	-	-	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
* Position is split with County Court at Law #1 and County Court at Law #2											

BRAZOS COUNTY, TEXAS
ADOPTED FY 18 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	Proposed FY 19
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
	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
	Bailiff - CCL2	0917	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
	Admin Secty - Pro/Guardian	TBD	-	-	-	-	-	-	-	-	0.45
	Probate/Guardian Asst. *	0920	-	-	-	-	-	-	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
* 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
	Court Coordinator - JP 1	0612	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
	Clerk II - JP 1	0630	-	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
Total:			5.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00
24200100	J.P., PCT 2	0591	-	-	-	-	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
	Clk II - JP, 2	0629	-	-	-	-	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
	Court Coordinator - JP 2	0640	-	-	-	-	1.00	1.00	1.00	1.00	1.00
Total:			-	-	-	-	5.00	5.00	5.00	5.00	5.00
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	-	-	-	-
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	-	-	-	-

BRAZOS COUNTY, TEXAS
ADOPTED FY 18 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	Proposed FY 19
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
	Clerk II - JP, 3	0606	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
	Clerk III - JP3	0615	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
	Clerk I - JP 3	0623	-	-	-	-	-	1.00	-	-	-
	Total:			6.00	5.00	5.00	5.00	5.00	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
	Clerk III - JP4	0616	-	-	-	-	-	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
	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
	Total:			4.00	4.00	4.00	4.00	5.00	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
	Chief Deputy Sheriff	1403	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
	Patrol LT-SO	1411	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
	Deputy Sheriff, Patrol - SO	1415	18.00	18.00	19.00	19.00	20.00	20.00	21.00	22.00	21.00
	LT/Criminal Investigator - SO	1420	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	2.00
	Investigator - SO	1423	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00
	Patrol SGT - SO	1424	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	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
	Special Services LT - SO	1426	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
	Animal Control SGT	1431	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
	Clerk I - Evidence - SO	1435	4.00	3.00	3.00	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
Animal Control Deputy	1440	1.00	1.00	1.00	1.00	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	

BRAZOS COUNTY, TEXAS
ADOPTED FY 18 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	Proposed FY 19
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
	Clerk III - Evidence - SO	1443	-	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
	Clerk II - Warrant Clerk	1445	-	-	-	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
	Special Services SGT - So	1448	-	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
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
	Classification Officer	1502	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
	Sergeant - Jail	1505	16.00	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
	Detention Officer / Transport Deputy - SO	1512	11.00	10.00	10.00	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
	Detention Officer / Booking - SO	1515	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	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
	Clerk, Booking - Jail Div	1517	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
	Food Service Manager	1520	-	-	-	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
	Visitation Officer	1526	-	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
	Court Officer - Jail	1543	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
	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
	Program Sergeant	1556	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 Spec. *	1563	-	-	-	-	-	-	1.00	0.75	0.75
Compliance Officer - DO	1565	-	-	-	-	1.00	1.00	1.00	1.00	1.00	
Quartermaster - DO	1568	-	-	-	-	-	-	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	
Crisis Intervention - Sergeant	1571	-	-	-	-	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

* Position is split with Sheriff - Jail and Jail Commissary

BRAZOS COUNTY, TEXAS
ADOPTED FY 18 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	Proposed FY 19
28003000	Sergeant, Jail Nurse	1507	-	-	-	-	1.00	1.00	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
	Corectional Hlth Prof/EMT	1510	-	-	-	-	3.00	3.00	3.00	3.00	3.00
	Correctional Hlth Prof (part-time)	1530	-	-	-	-	1.00	2.00	2.00	2.00	2.00
	Med Clk, 1040 Hrs - Jail	1559	-	-	-	-	2.00	2.00	2.00	2.00	2.00
	Total:		-	-	-	-	17.00	18.00	18.00	18.00	17.00
28004000	SRD SGT - CSISD	1480	-	-	-	-	-	-	-	1.00	1.00
	SR Deputy - CSISD	1481	-	-	-	-	-	-	-	5.00	8.00
	Total:		-	-	-	-	-	-	-	6.00	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
	Teacher, No Benefits - Inmate Commissary	1557	1.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00
	Program Re-Entry Specl.	1563	-	-	-	-	-	-	-	0.25	0.25
	Total:		2.00	3.00	3.00	3.00	3.00	3.00	3.00	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
	Depty Constable, Pct 1	1603	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
	Constable, Pct 1	1612	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
	Total:		4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
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
	Constable, Pct 2	1614	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
	Chief Deputy Constable, Pct 2	1618	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
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
	Clerk III - Constable Pct 3	1606	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
	Constable, Pct 3	1613	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

BRAZOS COUNTY, TEXAS
ADOPTED FY 18 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	Proposed FY 19
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
	Chief Deputy Constable, Pct 4	1609	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
	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
	Total:			7.00	7.00	8.00	8.00	9.00	9.00	9.00	9.00
31000100	Director - Juvenile Svc	1801	-	-	-	-	-	-	-	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
	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
	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
	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
	SEC I - Juv Admin	1861	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
	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
	Depty Dir of Health Serv	1895	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
	Psychologist	2804	1.00	1.00	1.00	-	-	-	-	-	-
	Detention Counselor	2811	-	-	-	-	-	-	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
Volunteer Coord.	2830	-	-	-	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	
Probation Spvr - Com Cor *	2856	-	-	-	-	-	-	-	1.00	1.00	
Total:			22.00	22.00	22.00	23.00	23.00	23.00	25.00	28.00	28.00
31000200	Assistant Detention Manger	1802	-	-	-	-	-	-	-	-	-
	Detention Div Manager	1805	-	-	-	-	-	-	-	-	-
	JPO II Detention	1809	-	-	-	-	-	-	-	-	-
	Detention Unit Supervisor	1811	-	-	-	-	-	-	-	-	-
	JPOI - Detention	1815	-	-	-	-	-	-	-	-	-
	Srvalance Officer, 1248hrs	1819	-	-	-	-	-	-	-	-	-
	Juv Detention Officer - Detention	1821	-	-	-	-	-	-	-	-	-
	Food Svcs Mngr - Juv Svc	1825	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
	Nurse, Juv Det	1841	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

BRAZOS COUNTY, TEXAS
ADOPTED FY 18 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	Proposed FY 19
31000200 Cont.	Custodian - Detention	1848	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
	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
	Detention Superintendent	2805	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
	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
	Juv Supervision Officer	2821	15.00	15.00	15.00	18.00	20.00	22.00	29.00	30.00	30.00
	Juv Superv. Off. - 1248 Hrs	2822	2.00	2.00	2.00	2.00	1.00	-	-	2.00	2.00
	Total:			38.00	38.00	38.00	37.00	37.00	39.00	45.00	48.00
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
	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
	Probation Spvr - TJPC - F	2860	-	-	-	-	-	-	-	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
31010000	JPO II - TYC Parole	1812	-	-	-	-	-	-	-	-	-
	Pri 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
	Parole Aide	2829	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
Total:			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
	Teacher	1853	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
	Supervision Officer - JJAEP	2850	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

BRAZOS COUNTY, TEXAS
ADOPTED FY 18 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	Proposed FY 19
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 Coord	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
	Juv Prl. Officer - TJPC CM Cor*	1877	-	-	-	-	-	-	-	-	1.00
	JPO - TJPC - F*	1883	-	-	-	-	-	2.985	2.985	1.985	1.985
Total:			0.00	0.00	0.00	0.00	0.00	4.97	4.97	2.97	3.97
* Positions are split funded between the Juvenile Grants											
312120	Prevention Specialist*	1834	-	-	-	-	-	0.10	0.10	0.10	0.10
	JPO I - TJPC - G - Prog. Sanc*	1868	-	-	-	-	-	0.015	0.015	0.015	0.015
	Juv Prl. Officer - TJPC CM Cor*	1877	-	-	-	-	-	1.92	1.92	1.92	0.97
	JPO - TJPC - F*	1883	-	-	-	-	-	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
	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
* Positions are split funded between the Juvenile Grants											

BRAZOS COUNTY, TEXAS
ADOPTED FY 18 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	Proposed FY 19
312130	Supervision Officer - St. Aid	2845	-	-	-	-	-	1.00	1.00	1.00	1.00
	Supervision Officer - Com Cor	2855	-	-	-	-	-	1.00	1.00	1.00	1.00
	Detention Spcr - Com Cor	2857	-	-	-	-	-	2.00	2.00	1.00	-
	Intake Supervisor	TBD	-	-	-	-	-	-	-	-	1.00
	Operations Manager *	2890	-	-	-	-	-	-	-	0.70	0.70
	TJJD - Detention Manager *	2895	-	-	-	-	-	-	-	0.84	0.84
Total:			0.00	0.00	0.00	0.00	0.00	4.00	4.00	4.54	4.54
* Positions are split funded between the Juvenile Grants											
312140	Juvenile Prob. Officer	1832	-	-	-	-	-	2.00	2.00	2.00	2.00
	Prevention Specialist *	1834	-	-	-	-	-	0.90	0.90	0.90	0.90
	Juv Prl. Officer - TJPC CM Cor *	1877	-	-	-	-	-	0.07	0.07	0.07	0.02
	Probation Spvr - Com Cor *	2856	-	-	-	-	-	0.03	0.03	-	-
	Surveillance Officer - Comm *	2858	-	-	-	-	-	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
* Positions are split funded between the Juvenile Grants											
312150	Juv Prl. Officer - TJPC CM Cor *	1877	-	-	-	-	-	0.01	0.01	0.01	0.01
	Professional Conselor	1878	-	-	-	-	-	1.00	1.00	1.00	1.00
	Psychologist	1890	-	-	-	-	-	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
	TJJD - Detention Manager *	2895	-	-	-	-	-	-	-	0.16	0.16
	Total:		0.00	0.00	0.00	0.00	0.00	3.03	3.03	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
ADOPTED FY 18 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	Proposed FY 19
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
	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
	Total:		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
	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
	Temporary Attendants - 1044 Hrs	0832	10.00	10.00	11.00	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
	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
	Event Coordinator II	0839	-	-	-	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	

BRAZOS COUNTY, TEXAS
ADOPTED FY 18 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	Proposed FY 19
36000100 Cont.	Temp Clerk III	0850	-	-	-	-	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
	Senior Manager, Expo Oper	0857	-	-	-	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
* Positions pay is split between Hotel Occ. Fund and the HOT Fund.											
** Positions pay is split between Expo and Fair Administration											
36100100	Asst. Mgr BV Fair & Expo	0843	-	-	-	-	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
	Sr. Mgr BV Fair & Expo	0846	-	-	-	-	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
Total:			-	-	-	-	3.34	3.34	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
	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
	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
	Event Coordinator	0810	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Landscape Mgr - Brazos Center	0811	1.00	1.00	1.00	-	-	-	-	-	-
	Building Event Worker	0812	-	-	-	-	-	1.00	1.00	1.00	1.00
	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
	Asst. Landscape Crew Leader	0820	-	1.00	1.00	-	-	-	-	-	-
	Total:			16.00	16.00	16.00	10.00	10.00	10.00	10.00	10.00
37000100	Co Ext Agent-AG	7120	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Co Ext Agent-FCS	7122	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
	Prog Asst 4-H/Youth	7130	-	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
	Horticulturist	7142	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
	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
	Total:			9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00

BRAZOS COUNTY, TEXAS
ADOPTED FY 18 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	Proposed FY 19
424100	Director-MPO	2001	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
	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
	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
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
	Records Mgmt Scanner	8104	-	-	-	-	-	-	-	-	-
	Administrative Assistant	8105	1.00	1.00	1.00	-	-	-	-	-	-
	Asst. Records Manager	8107	-	-	-	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
	Total:			1.34	1.34	1.34	2.34	2.34	6.34	4.34	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
	Court House Security Officer - SO	1452	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
56001000	County Engineer	2601	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	-	-	-
	Gen Super-R&B	2605	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
	Area Supervisor - R&B	2607	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	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
	Operations Manager	TBD	-	-	-	-	-	-	-	-	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
	Pavement Mgmt Spec - R&B	2615	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Floodplain Permit Spec	2616	-	-	-	-	-	-	-	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
	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
	Sign Instltn Hlpr	2623	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

BRAZOS COUNTY, TEXAS
ADOPTED FY 18 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	Proposed FY 19
56001000 Cont.	Mult Equipment Operator III	2637	-	-	-	-	-	-	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
	Multi Equipment Operator II	2639	-	-	-	-	-	-	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
	Heavy Equip Spclst I	2641	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00
	Heavy Equip Spclst II	2642	-	-	-	-	-	-	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
	Heavy Equip Operator III	2644	-	-	-	-	-	-	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
	Heavy Equip Operator IV	2646	-	-	-	-	-	-	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
	Light Equip Operator II	2648	-	-	-	-	-	-	4.00	5.00	5.00
	Light Equip Operator III	2649	-	-	-	-	-	-	2.00	2.00	2.00
	Light Equip Operator IV	2650	-	-	-	-	-	-	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
	Resource Specialist	2660	-	-	-	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
	GIS - Part Time R&B	2662	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	1.00
	Clk F/T-R&B	2664	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
	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
	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
Civil Engineer	2673	-	-	-	-	-	-	1.00	1.00	1.00	
Total:			75.00	75.00	75.00	72.00	72.00	72.00	69.00	72.00	76.00
56002000	Resource Specialist - Heavy Fleet	2675	-	-	-	-	-	-	1.00	1.00	1.00
	Mechanic - Heavy Fleet	2676	-	-	-	-	-	-	4.00	4.00	3.00
	Tire Specialist/Mech	TBD	-	-	-	-	-	-	-	-	1.00
	Lead Mechanic - Heavy Fleet	2680	-	-	-	-	-	-	1.00	1.00	1.00
	Parts Mngr - Heavy Fleet	2681	-	-	-	-	-	-	1.00	1.00	1.00
Total:			-	-	-	-	-	-	7.00	7.00	7.00
64005100	Medical Director	0280	-	-	-	-	1.00	1.00	1.00	1.00	-
	Nurse Pract./Phys. Asst.	0282	-	-	-	-	1.00	1.00	1.00	1.00	2.00
	Nurse	0284	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Medical Clerk	0286	-	-	-	-	1.00	1.00	1.00	1.00	1.00
Total:			-	-	-	-	4.00	4.00	4.00	4.00	4.00
Total Created Positions:			812.00	803.00	813.00	819.00	828.00	852.00	872.00	903.00	920.00

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



GLOSSARY



GLOSSARY

A

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

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

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

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

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

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

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

B

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

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

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

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

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

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

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

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

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

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

GLOSSARY

expenditures within the limitations of available appropriations and resources.

C

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

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

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

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

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

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

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

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

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

Commissioners then awards the bid to the successful bidder.

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

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

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

D

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

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

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

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

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

GLOSSARY

E

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

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

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

F

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

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

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

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

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

G

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

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

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

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

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

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

I

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

GLOSSARY

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

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

L

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

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

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

M

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

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

O

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

OEM – Office of Emergency Management

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

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

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

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

P

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

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

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

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

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

GLOSSARY

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

R

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

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

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

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

Revenue – Sources of income financing the operations of government.

S

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

T

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

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

U

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

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

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







**RAZOS
COUNTY**

Est. 1841

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