

**Brazos County, Texas
Proposed Budget for
Fiscal Year 2022**



August 10, 2021

Prepared by the Brazos County Budget Office

Brazos County, Texas

Proposed FY 2022 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 \$3,660,420 which is a 3.97 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$2,249,171.43

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

FOR:

AGAINST:

ABSENT:

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

	<u>FY 2022</u>	<u>FY 2021</u>
Proposed Property Tax Rate	\$0.493500/100	\$0.495000/100
No-New-Revenue Rate	\$0.483626/100	\$0.488409/100
No-New-Revenue M&O Tax Rate	\$0.438233/100	\$0.545918 /100
Voter Approved Tax Rate	\$0.510899/100	\$0.542826 /100
Debt Service Rate	\$0.051243/100	\$0.054344 /100

Total debt obligations for Brazos County secured by property taxes: \$98,934,225.

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
For The Fiscal Year Ending September 30, 2022
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BRAZOS COUNTY
BRYAN, TEXAS

August 10, 2021

Duane Peters

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

I am pleased to present the Brazos County Proposed Budget for Fiscal Year 2022. 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 2022 Proposed Budget is balanced as required by statute.

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

Brazos County, like most governmental agencies across the country, continues to feel the effects of the national economic slowdown due to the uncertain political climate. While the local economy continues to show signs of slower growth in comparison to prior years. The FY 22 budget was prepared in a conservative manner with an emphasis on maintaining current service levels and conserving reserves.

The Chief Appraiser for Brazos County has certified the 2021 Brazos County Total Certified Taxable Value (Before Freeze) at \$21.7 billion as compared to the 2020 of \$21 billion. This includes \$455.7 million in new taxable value that was not on the appraisal roll in 2021. \$955.3 million is the total net taxable value of properties still under appraisal review compared to \$546.9 million at certification of values last year.

The FY 2022 proposed budget is balanced by reducing the tax rate to \$0.49350 per \$100 of valuation from \$0.4950 per \$100 valuation. The tax rate will effectively be raised by 2.04%. The total proposed budget is approximately \$285.3 million for operating, special revenues, grants, debt, general capital improvements, and health insurance. Included is approximately 3% Cost of Living Adjustment for all positions and 1% salary adjustment pool funds for some staff to be distributed at the discretion of the elected official or department head. Additionally, the workforce is budgeted at 964 positions, a net of fourteen more positions than in FY 2021.

Expenditures in the County's self-insurance fund have continued to increase. 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 is proposed to increase from \$15,354 to \$15,978 per/employee per year. This is \$624 a year increase to the County for each full-time position. Employee medical premiums will also be increase, the amount depends on coverage for employee only or qualifying dependents. However, the increase 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, as in previous years the dental premiums are fully funded by employees and retirees.

The FY 2022 Proposed Budget details capital projects along with funding sources. It also provides a guide in long range planning for future facilities and infrastructure needs. Many of you have had capital projects delayed this year due to material shortages. To assist moving forward, we have ordered and will order some equipment in FY 2021 which we felt would be difficult to procure in FY 2022 such and vehicles, laptops and desk top computers.

Considerable time was spent reviewing budget requests. We have prepared a budget in response to the current economic situation. County departments submitted conservative budget request however due to increased needs during the pandemic some requests have increased for FY 2022. County departments are to be commended for working within their established budgets, while working to find solutions to improve efficiencies within their current operating budgets. It is due to these efforts and the costs savings that we have been able to maintain our current level of county services while still addressing the growth this year.

We expect to continue to see some negative economic impact in our community as the fight against the virus continues. However, our economy remains strong and continues to grow which has help offset some outcomes and consequences due to the pandemic. The County has some additional federal grant resources to help us continue to address the needs of our community due to the pandemic.

Thank you and all your staff for the team effort that was required to develop this year's FY 2022 proposed budget. With your assistance, Brazos County will move forward into Fiscal Year 2022 continuing to address the increasing needs of our growing community in a fiscally responsible manner while also balancing the operational needs of the County and those of our citizens. Continuing to work together, we will become a stronger community and organization.

Respectfully,



Duane Peters
Brazos County Judge

INTRODUCTORY SECTION



COUNTY OF BRAZOS



PROPOSED ANNUAL BUDGET

FISCAL YEAR 2022

October 1, 2021 – September 30, 2022

COMMISSIONERS COURT

DUANE PETERS
COUNTY JUDGE

STEVE ALDRICH
COMMISSIONER, PCT. 1

NANCY BERRY
COMMISSIONER PCT. 3

RUSS FORD
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 2022 proposed budget is balanced with a property tax rate of \$0.4935 per 100 valuation.

FINANCIAL OVERVIEW

The FY 2022 proposed budget totals approximately \$285.4 million for all funds, including \$150.1 million in General Fund appropriations, \$987 thousand in the Health Endowment Fund, \$34.6 million in Special Revenue, \$30.2 million in Grant Fund Revenues, \$12.1 million for Debt Service, \$34.7 million for all Capital Funds, and \$22.6 million for the Proprietary Fund. Approximately \$6.2 million fund reserves are projected for Debt Service at the end of FY 2023. 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 2021 freeze adjusted taxable value Brazos County is \$19.7 billion. This represents a total increase of 3.1% from the 2020 adjusted certified tax roll of \$19.1 billion. Total unadjusted land market value has increased 3.9% over last year while adjusted land values have increased 3.1% over last year. 2021 land market value increased 5.6%, Improvements increased 4.7% over last year and Personal Property increased 4.7% as well. The mineral interest values have decreased by -29.5% as compared to last year's increase of 23%. These changes were offset by a total of 979 million in the combined homestead cap adjustment, loss of market productivity and loss due to Ag Use Losses. Exemptions have increase by 5.2% as compared to 1.5% in 2020. Freeze and Transfer Adjustment has increased by 8% over last year. The 2021 taxable valuation along with the rate are used in the tax assessment calculations which ultimately fund the FY 2021 budget. The average taxable home value adjusted for homestead exemption in Brazos County has increased 4.6% from \$265,281 in 2020 tax year to \$275,464. The No-New-Revenue maintenance and operations tax rate will effectively be raised by 0.92 percent and will raise taxes for maintenance and operations on a \$100,000 home by approximately \$1.56 as compared to last year.

TAX RATE

The Brazos County 2021-2022 Proposed Budget is balanced at a tax rate of \$0.4935 per \$100 valuation which is \$0.00987 more than the No-New-Revenue tax rate of \$0.483626 per \$100 valuation which is effectively a 2.04% increase. The "No-New-Revenue Tax Rate" is the tax rate that would, on average, yield the same amount of taxes on existing property as the previous year, previously known as the "Effective Rate".

AD VALOREM TAX REVENUE

The Brazos County 2022 Proposed Budget is balanced at a tax rate of \$0.4935 per \$100 valuation.

Based on the current adjusted certified tax revenues, the proposed tax rate of \$0.4935 per \$100 valuation will result in revenues of approximately \$91.8 million available for the General Fund at a collection rate of 98%. In comparison, last year \$89.8 million was raised for the General Fund. This represents an increase of 2.3% for FY 2022. This rate also funds the debt service payment of approximately \$9.9 million in addition to the transfer of funds from the HOT Fund of \$1.1 million. See additional information presented in the Debt Service section.

EMPLOYEE BENEFITS

COMPENSTION

The FY 2022 Proposed Budget compensation programs reflect the realities of the economic environment which are beyond our control and mandated by the state legislature. As demands for services continue to increase in all departments due to the increase in part by local growth trends, difficult choices were made during the planning process to develop the proposed budget. Included is a 3% COLA increase for most but not all employees as well as a 1% merit pool based on departmental salary total. The merit funds will be distributed to employees at the discretion of the elected official or department head based on guidelines. The workforce is budgeted at 964 positions which is a net increase of fourteen (14) additional positions from FY 2021 to FY 2022.

BENEFITS

Expenditures in the County's self-insurance health fund have continued to increase as health care costs continue to increase. 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 4.1% or \$624 per employee per year to \$15,978 from \$15,354.

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

Functions of County Government

Today there are 254 counties serving the needs of over about twenty-nine million Texans - ranging in size from just 100 residents to over 4.6 million. Major responsibilities include building and maintaining roads, operating the judicial system, operating and constructing jails, maintaining public records, collecting property taxes, issuing vehicle registration and transfers, and registering voters. Counties also provide law enforcement, conduct elections and provide health and social services to many indigent residents. Increasing county governments are playing a vital role in the economic development of their local areas.

Structure of County Government

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

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

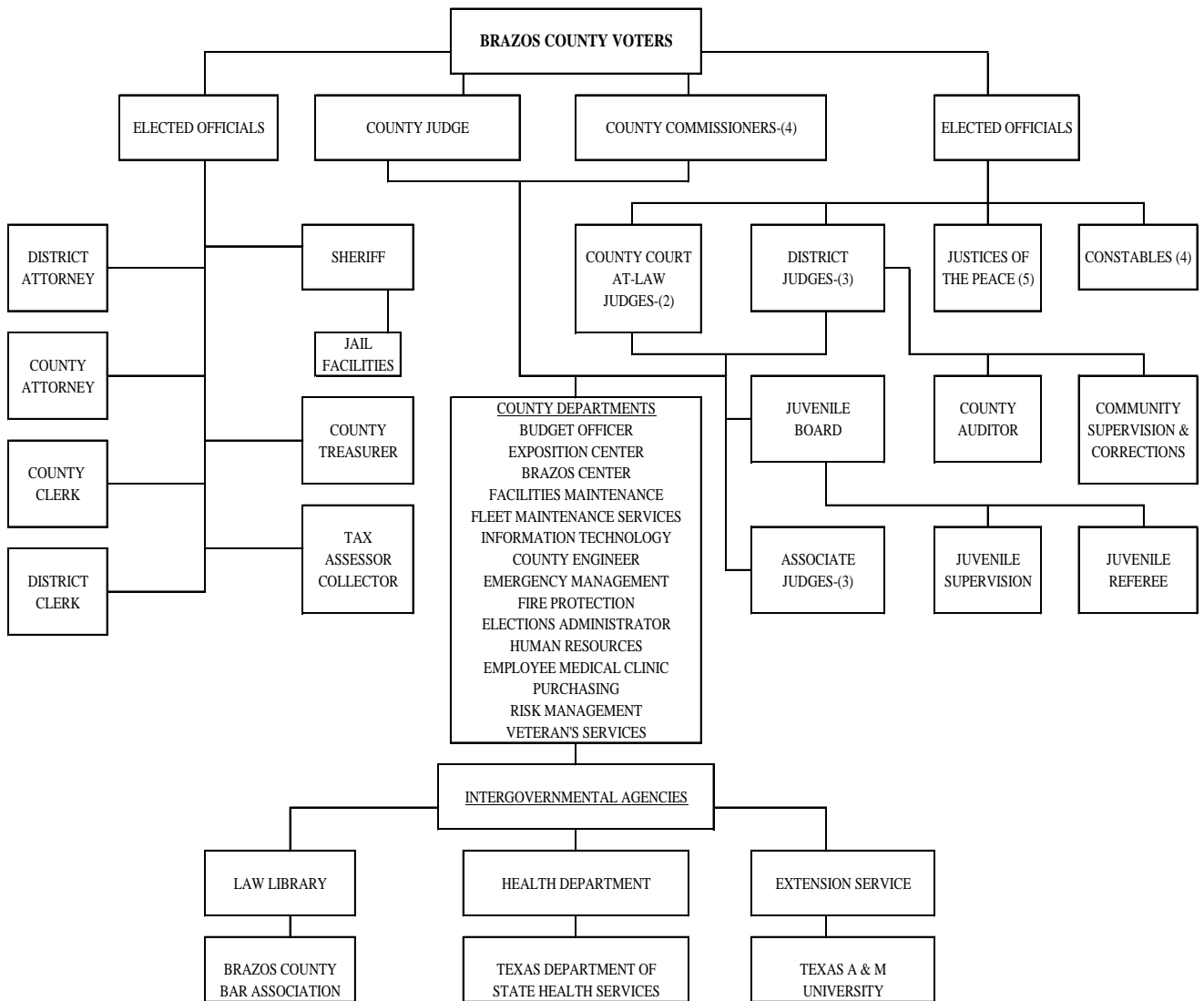
The Commissioners' Court of Brazos County serves both as a legislative and executive branch of government, with budget authority over most county offices. Commissioners' Court annually sets the County tax rate, adopts the budget, appoints boards and commissions, approves grants and personnel actions,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

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

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

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

BRAZOS COUNTY ORGANIZATIONAL CHART



Brazos County Commissioners' Court



Front Row:

Steve Aldrich
Commissioner, Precinct 1

Duane Peters
County Judge

Irma Cauley
Commissioner, Precinct 4

Back Row:

Nancy Berry
Commissioner, Precinct 3

Russ Ford
Commissioner, Precinct 2

COUNTY OF BRAZOS

Elected Officials

Commissioners Court

E. Duane Peters, County Judge
Steve Aldrich, Commissioner Pct. 1
Russ Ford, 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

Earl Gray

County Clerk

Karen McQueen

County Court-at-Law Judges

Amanda Matzke, CCL 1
Jim Locke, CCL 2

District Attorney

Jarvis Parsons

District Clerk

Gabriel Garcia

District Judges

Kyle Hawthorn, 85th District Court
John Brick, 272nd District Court
Steve Smith, 361st District Court

Justice of the Peace

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

Sheriff

Wayne Dicky

Tax Assessor/Collector

Kristy Roe

Treasurer

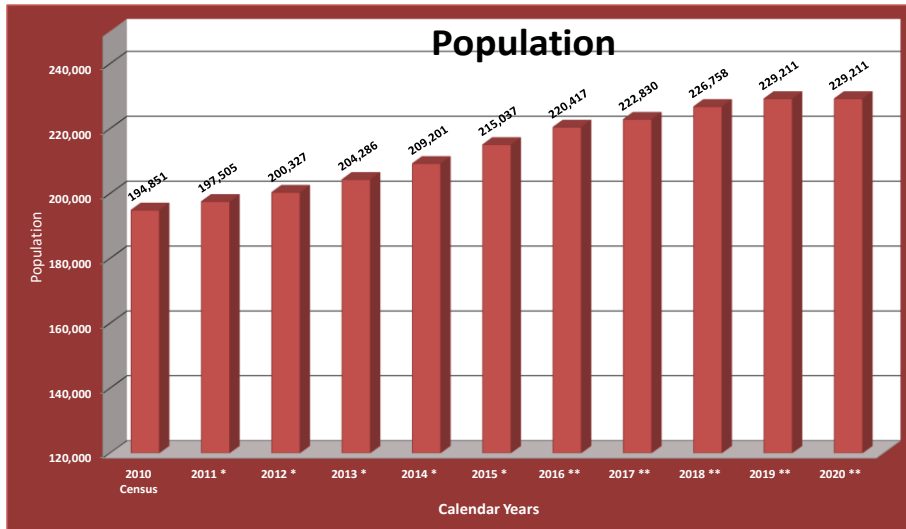
Laura Davis

Appointed Officials/Department Heads

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

BRAZOS COUNTY PROFILE

Brazos County is in East Central Texas, in an area bounded on all sides by large metropolitan areas. Dallas-Ft. Worth is 180 miles to the north, Houston 95 miles to the southeast, Austin 104 miles to the west, and San Antonio 166 miles to the southwest. There are two major cities in the County that make up the business and cultural center, Bryan and College Station that have a combined population of approximately 204,187. The City of Bryan is the county seat. The 2019 county population is projected at 229,211. Brazos County also includes the Cities of College Station, Bryan, Wixon Valley and the towns of Kurten and Millican.



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

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

County services and responsibilities include:

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

2010 Census Population: 194,851

Median household income: \$37,468

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

THE BUDGET PROCESS

The FY 2022 Proposed Budget covers a twelve-month period from October 1, 2021 through September 30, 2022. 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 (or amendments). 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 2021-2022

Date	Calendar of Events	Statute
Friday, April 23	Capital Improvement Requests Due to Budget Office	
May 10 -14, 2021	Departmental Meetings with Capital Improvement Committee	
April 12	Budget Instructions and worksheets distributed	LGC 111.005
Friday, May 28	Deadline for departments to return completed budget request forms to the Budget Office.	LGC 111.005
May 28 - June 12	Budget Office enters data into system.	LGC 111.005
Friday, June 18	Budget Office delivers budget request worksheets to Commissioners and Department Heads.	LGC 111.005
June 21 - July 9	Commissioners Court meeting with Elected Officials/ Department Heads/ Outside Agencies	LGC 111.005
Tuesday, July 13	Appointment of Tax Assessor/ Collector to Calculate the No_New_Revenue and Voter-Approval Tax Rate	
Monday, July 26	Deadline for receiving Certified Values from Chief Appraiser	TC 26.01 (a)
July 31-August 10	FY 2022 Proposed Budget filed with County Clerk & County Auditor	LGC 111.006 LGC 111.03 (b)
Friday, August 6	72 hour notice for Open Meetings Notice	
Tuesday, August 10	Notify elected officials of salary & personal expenses for the proposed budget	LGC 152.013c
Tuesday, August 10	Commissioners Court to discuss tax rate, if proposed tax rate will exceed the No-New-Revenue rate or the voter approval rate (whichever is lower), take record vote and schedule public hearings. 10:00 a.m. if needed.	TC 26.06 (b) TC 26.05 (d)
Monday, August 16	Publish No-New-Revenue Rate and Voter Approval Tax Rates, Schedules, and Fund Balances	
Monday, August 16	Publish Notice of Public Hearing on Budget and Elected Official Salaries	LGC 111.007(c) & 111.0075
Friday, August 27	72 hour notice for Open Meetings Notice	
Friday, August 27	72 hour notice for second public hearing (Open Meetings Notice)	
Tuesday, August 31	Public Hearing on Proposed Budget (LGC 111.007) 1:30pm	LGC 111.007 TC 26.06
Tuesday, August 31	Public Hearing on Proposed Tax Rate, schedule and announce date, time, & place of meeting to vote on proposed tax rate (LGC 111.007) (only if exceeding No-New-Revenue Tax Rate) 10am	LGC 111.007 TC 26.06
Friday, September 3	72 hour notice to adopt FY 22 budget and tax rate (Open Meetings Notice)	
Tuesday, September 7	Public Meeting to Adopt Budget and Tax Rate 10:00 am	
	1) Vote to adopt budget	LGC 111.008
	2) Vote to adopt tax rate	TC 26.05 (b)
	3) Vote to ratify property tax increase from raising more revenue from property taxes than in the previous year (LGC 111.008c) (if required)	

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

ACCOUNTING SYSTEM

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FUND STRUCTURE

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

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

FINANCIAL SUMMARY OVERVIEW

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

REVENUES

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

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

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

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

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

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

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

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

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

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

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

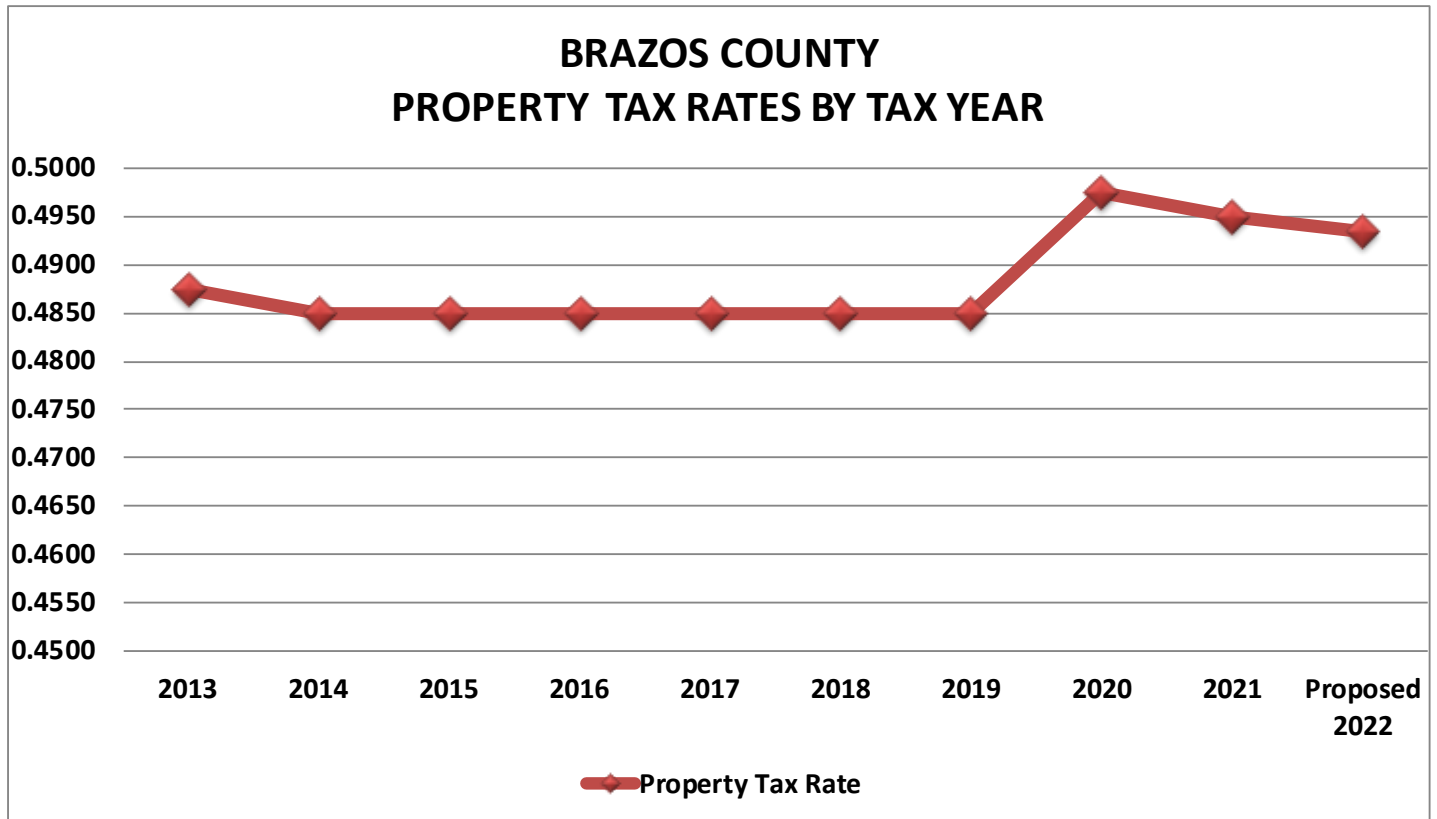
Other Revenue – Includes revenue not classified in another category.

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

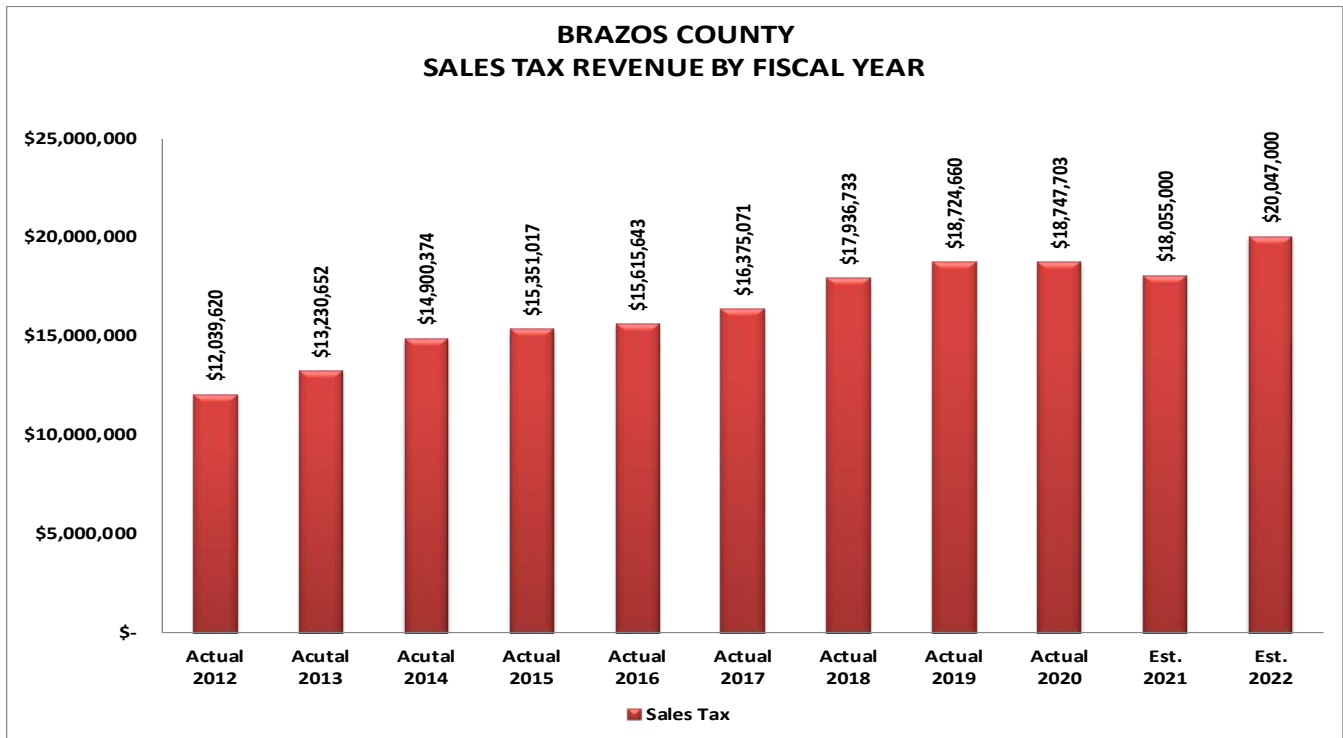
MAJOR GENERAL FUND REVENUE HIGHLIGHTS

The FY 22 proposed budget is based on projected receipts of taxes, fees, other revenues and reserves which total slightly over \$150 million. The County General Fund includes much of operational and service activities that the County is required to undertake. For the year ending September 30, 2022 approximately 111.5 million represents revenues used to resource General Fund activities are raised primarily from ad valorem tax and sales which increase of \$4.6 million over the previous year. Use of Reserves makes up the next highest category of resources at approximately 16.9%. Of the reserves 89% represent funding general capital improvements projects as well as funding minor projects. Major categories of revenue and the projection assumptions are as follows:

PROPERTY TAXES: The County’s total property tax receipts comprise approximately 61% of revenues and are estimated at 2.29% more than the 2021 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 \$89.8 million in FY 2021 to \$91.8 million in the proposed FY 2022 budget. Below are the historical tax rates for Brazos County. The FY 2022 proposed total tax rate is \$0.4935 per \$100 appraised valuation for calendar year 2021.



SALES TAX: Brazos County voters approved a ½% sales tax. It comprises 13.35% of the total revenue and is the second largest source of general fund revenue. Sales tax receipts for FY 21 were budgeted at approximately \$18 million and estimated to increase to \$20 million in the FY 2022 proposed budget.



FEES, FINES & OTHER PAYMENTS: Comprising 7.48% 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 2022 fees, fines and other payments are projected to increase from \$10.3 million to \$11.2 million or \$842 thousand as compared to FY 2021. Actual loss from 2019 to 2020 was \$1.1million. While our court system continued to work throughout the majority of FY 2020 and 2021, the impact of COVID-19 on the court system is expected to continue into FY 2022.

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 2022 proposed budget is **approved by category** and allows for the departments to adjust funds between accounts within the operating category without court approval. This process allows the department greater authority and flexibility over the management of funds. However, 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 53% of total expenditures, followed by 11% of departmental support, 6.7% repairs and maintenance, contracts for services comprise 4.4%, professional services make up 7.4%, contracts for community support make up approximately 3.8%. 5.9% is set aside for capital outlay and 7.9 % 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 70%, the Hotel Occupancy Tax fund represents 8% of the total special revenue funds the County Clerk Records Management fund and the County Clerk Archival fund each represent 5%, 12% are minor special revenues. The source of revenues has been disclosed as well as the related budgeted expenditures.

GRANT REVENUE HIGHLIGHTS

The Grant Funds are specifically funded by state or federal agencies. These funds are to be used to supplement budget allocations and/or in support of services provided by County offices and departments. The American Rescue Plan Act represents 73.5% of the grants, the Emergency Rental Assistance 18.1% TJJD – Juvenile Grants represent 4.6% of the grants, the 8.4% 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 for most of this time period. However, the COVID-19 pandemic has provided many challenges one of which has been an influx of federal grant funding to deal with the many challenges in the fight against COVID-19. Locally we have seen financial hardships due to closing of business, loss of jobs, public health concerns, an increase need to provide behavioral services, struggle with nursing staff as well as a need to improve infrastructure. To combat these challenges, the federal government has provided numerous grants to Brazos County, the cities and various organizations within Brazos County. Although the local economy has seen improvements since the start of the pandemic, the fight against the virus continues in 2021 and may likely continue into FY 2022.

DEBT SERVICE HIGHLIGHTS

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

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

The total debt outstanding for FY 2022 is \$98.9 million of that \$81.3 million in principal and \$17.6 in interest on the debt. \$11.1 million of the total debt service requirement is due during FY 2022 of that \$8.1 million in principal and \$2.9 million is the total interest is I & S on the debt. A transfer of funds from the HOT fund of \$1,165,715 reduces the debt service for FY 2022 to \$9.9 million and is reflected in the debt rate.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

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

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

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

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

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

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

Capital Project Fund – General Capital Improvements:

In 1994 The Commissioners' Court established a separate fund to provide accountability for the purchase of specific equipment to support departmental needs and to replace existing equipment as it wears down. During the capital improvement process, departments submit requests for funding for the next fiscal year and an additional 4-year projection of additional projects. Each of these requests are reviewed, evaluated and prioritized. The following are highlights of the projects to be funded.

\$4.7 million is set aside under the direction of the Commissioners Court. Of that \$3.7 million is to repair hail damage on roofs and equipment caused by the May 2020 hailstorm. The initial cost estimate for hail and equipment repairs ranged between \$8 to \$12 million and will likely take several years to complete.

\$110,000 is set aside for Fleet Shop – Light Equipment for the purchase of two vehicles.

\$311,466 has been appropriated for the Elections Administrator to retrofit election equipment required by SB 596.

Included is \$144,320 for a backup storage refresh project for the Information Technology department. Additional funding has also been set aside in the general fund to address ongoing maintenance of computer related security, hardware and software.

\$128 thousand is set aside for the Facility Services department for the purchase of 3 replacement vehicles and safety ladders. Additional monies have also been set aside in the general fund to address ongoing maintenance and repair issues for county buildings.

\$3.2 million has been appropriated for the financial software replacement and reconfiguration project. The legacy software has been replaced with a modern software to address additional needs by users and requires additional modifications.

Included for the Sheriff Office is \$297,000 for replacement vehicle, \$471,050 for courthouse security enhancement, \$51,375 for law enforcement policy management software, \$59,240 for the Jail law enforcement policy management software as well as \$160,000 for a body scanner for the Jail. In total \$1,038,665 has been appropriated for the administration division and jail division of the Sheriff Office.

Constable Pct. #2 and Constable Pct. #4 have one replacement vehicle. Each was appropriated \$45,000 for the vehicle.

Capital Project Fund – Certificate of Obligation 2020

The Commissioner's Court issued certificates of obligation during the fall of 2020. The new Facility Services building was purchased during FY 2020 with these funds. \$135,000 are set aside in FY 2022 to complete additional remodeling and equipping this building. \$1.5 million is set aside for the Jail Kitchen Expansion project which started in FY 2021 and is expected to be complete in FY 2022. The AgriLife building is on schedule to be completed the summer of 2021. \$1.3 million is included for hail at the Jail facility. The building to be shared by the Justice of the Peace Pct. #1 and Constable Pct. #1 is funded at \$3.2 million. \$5 million is set aside for the replacement/upgrade of hail damaged roofs and equipment. These projects which include numerous buildings and equipment will take several years to complete. Included are capital road projects at \$2.6 million. Lastly, \$860,000 is included for Road & Bridge heavy equipment.

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 \$22.6 million is set aside to fund the Health and Life Insurance Fund.

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

SUMMARY

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

There are uncertainties ahead as COVID-19 pandemic is expected to continue to present some challenges ahead. Therefore, adjustments will continue to be made through out the departments as the need arises. Service levels will be adjusted as needed as well. However, we have plans to position ourselves in a manner which will allow us to navigate the challenges.

The Fiscal Year 2022 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 to approach financial management practices in a prudent manner 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 2022 budget process.





BRAZOS COUNTY
RESOLUTION LEVYING A TAX RATE
FOR THE COUNTY OF BRAZOS
FOR THE TAX YEAR 2021

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 2021 as follows:

\$0.442257 for the purpose of maintenance and operations
\$0.051243 for the payment of principal and interest on county debt
\$0.493500 **Total Tax Rate**

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

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 7th day of September 2021.

Duane Peters, County Judge

Steve Aldrich, Commissioner Precinct 1

Russ Ford, Commissioner Precinct 2

Nancy Berry, Commissioner Precinct 3

Irma Cauley, Commissioner Precinct 4

Attested: _____
Karen McQueen, County Clerk



**BRAZOS COUNTY, TEXAS
 PROPOSED 2021 TAX RATE
 CALCULATION OF TAX REVENUE
 Budget Period Ending September 30, 2022**

HISTORICAL DEMOGRAPHICS:

TAX YEAR	NET TAXABLE VALUE	TAX RATE			TAXES LEVIED
		GENERAL FUND	DEBT SERVICE	TOTAL	
2012	\$ 11,236,181,618	0.4071	0.0779	0.4850	\$ 54,495,481
2013	\$ 11,735,963,016	0.4168	0.0707	0.4875	\$ 57,212,820
2014	\$ 12,825,944,466	0.4226	0.0624	0.4850	\$ 62,205,831
2015	\$ 13,604,036,182	0.4248	0.0602	0.4850	\$ 65,979,575
2016	\$ 14,429,444,108	0.4258	0.0592	0.4850	\$ 69,982,804
2017	\$ 16,165,956,398	0.4290	0.0560	0.4850	\$ 78,404,889
2018	\$ 17,278,100,955	0.4317	0.0533	0.4850	\$ 83,798,790
2019	\$ 18,444,501,585	0.4475	0.0500	0.4975	\$ 91,761,395
2020	\$ 19,138,691,417	0.4407	0.0543	0.4950	\$ 94,736,523
Proposed:					
2021	\$ 19,738,788,650	.442257	0.051243	0.4935	\$ 97,410,922

	@ 100%		@ 98%
	\$ 87,296,175	M & O	\$ 85,550,251
	\$ 10,114,747	I & S	\$ 9,912,453
Over 65 Ceiling	\$ 6,162,510		\$ 6,039,260
Disabled Person Ceiling	\$ 287,131		\$ 281,388
	\$ 103,860,563		\$ 101,783,352



**COMBINING
STATEMENTS
ALL FUNDS**



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

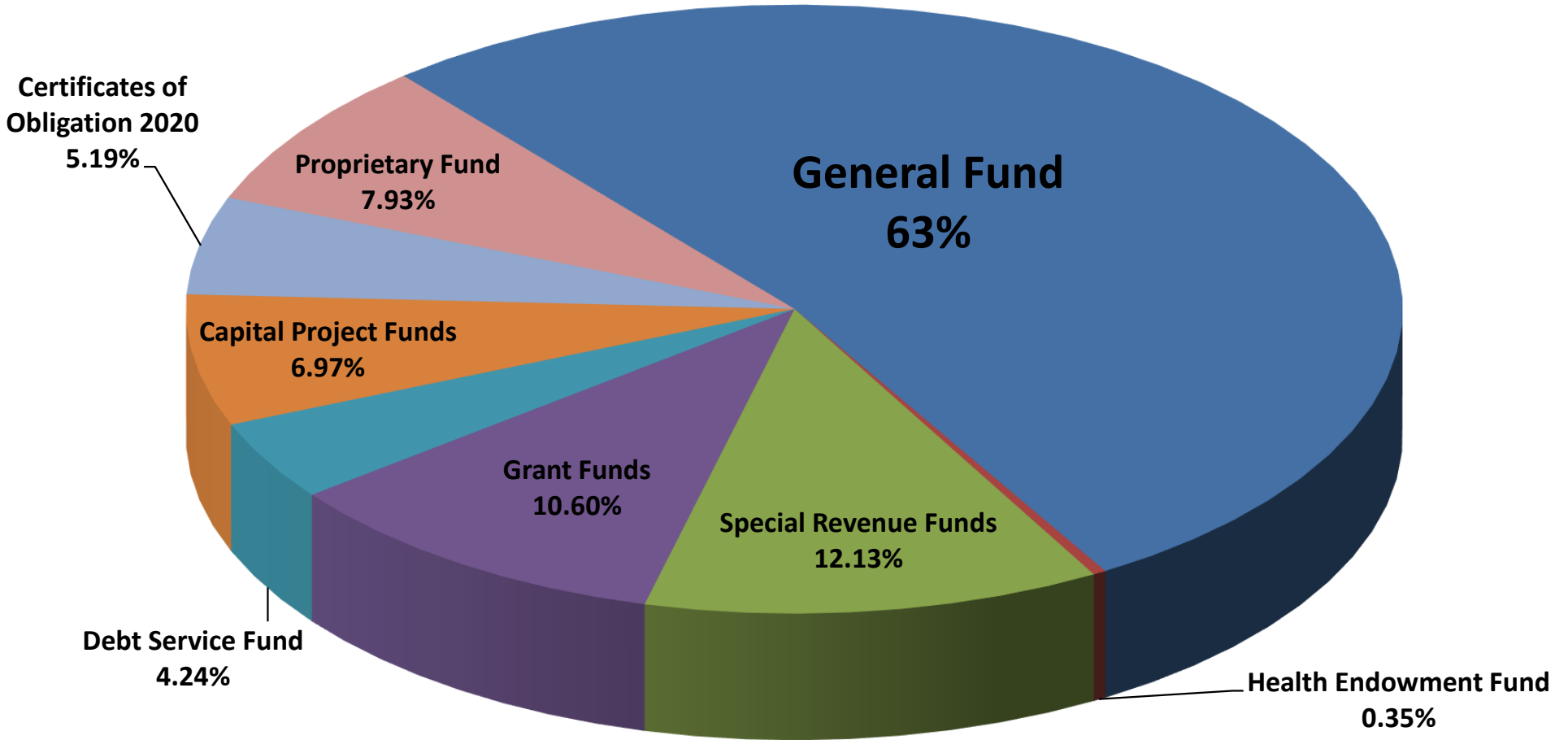
	Anticipated Cash and Cash Equivalents Balances At September 30 2021	Actual Cash and Cash Equivalents Balances At September 30 2020	Actual Cash and Cash Equivalents Balances At September 30 2019	Actual Cash and Cash Equivalents Balances At September 30 2018	Actual Cash and Cash Equivalents Balances At September 30 2017
General Fund	\$ 48,000,000	\$ 46,246,545	\$ 20,433,105	\$ 10,318,987	\$ 37,839,258
Health Endowment Fund	907,526	813,415	733,092	662,916	586,150
Special Revenue Funds	20,000,000	25,003,022	10,707,928	17,382,729	19,542,780
Grant Funds	-	-	-	-	-
Debt Service Fund	7,280,000	7,420,981	1,051,061	6,849,715	6,216,096
Capital Project Funds					
Jail Expansion 2007	-	-	-	-	-
Judicial Software Program	-	-	-	-	-
General Improvement	13,400,000	5,530,257	8,990,368	17,609,907	17,305,509
C.O. 2015 (Courthouse & Expo)	-	-	-	322,457	2,340,838
Juvenile Expansion 2017	-	4,935,344	932,958	18,937,678	-
Exposition Center	-	-	-	-	-
C.O. 2012 (Courthouse & Tax Office)	-	-	-	-	-
C.O. 2020 (Various Projects)	14,800,000	8,526,444	-	-	-
Proprietary Fund	3,000,000	5,974,347	4,578,100	6,519,710	5,043,571
	<u>\$ 107,387,526</u>	<u>\$ 104,450,355</u>	<u>\$ 47,426,612</u>	<u>\$ 78,604,099</u>	<u>\$ 88,874,202</u>
Percentage Increase (Decrease -) Over Prior Period	<u>2.812%</u>	<u>120.236%</u>	<u>-39.664%</u>	<u>-11.556%</u>	<u>7.653%</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

	<u>ADOPTED BUDGET 2018</u>	<u>ADOPTED BUDGET 2019</u>	<u>ADOPTED BUDGET 2020</u>	<u>ADOPTED BUDGET 2021</u>	<u>PROPOSED BUDGET 2022</u>	<u>COMPARISON 2021 VS 2022</u>	<u>% INCR/(DECR)</u>
General Fund	\$ 121,192,049	\$ 125,821,662	\$ 140,274,005	\$ 133,433,358	\$ 150,139,147	\$ 16,705,789	13%
Health Endowment Fund	63,200	71,500	803,500	886,600	987,000	\$ 100,400	11%
Special Revenue Funds	43,936,373	43,994,739	46,958,692	44,111,661	34,619,304	\$ (9,492,357)	-22%
Grant Funds	2,198,540	2,315,200	2,495,802	3,622,416	30,254,588	\$ 26,632,172	735%
Debt Service Fund	16,527,062	10,724,026	11,206,353	11,396,500	12,115,448	\$ 718,948	6%
Capital Project Funds							
General Improvement	28,713,561	25,766,708	15,435,330	15,063,455	19,884,592	\$ 4,821,137	32%
Jail Expansion 2007	-	-	-	-	-	-	-
Exposition Center - Expansion	763,853	-	-	-	-	-	-
Courthouse Renovations & Other	450,000	-	-	-	-	-	-
Juvenile Expansion	20,300,000	19,149,262	11,515,000	5,010,000	-	\$ (5,010,000)	-100%
Certificiates of Obligation 2020	-	-	-	32,838,143	14,820,000	\$ (18,018,143)	-55%
Proprietary Fund	15,841,900	19,683,400	20,520,600	21,257,700	22,643,100	\$ 1,385,400	7%
Totals	<u><u>\$ 249,986,538</u></u>	<u><u>\$ 247,526,497</u></u>	<u><u>\$ 249,209,282</u></u>	<u><u>\$ 267,619,833</u></u>	<u><u>\$ 285,463,179</u></u>	<u><u>\$ 17,843,346</u></u>	<u><u>6.67%</u></u>

BRAZOS COUNTY, TEXAS
Budget Summary Comparison by Fund Type
FY 2022





GENERAL FUND

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

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



BRAZOS COUNTY, TEXAS GENERAL FUND ANTICIPATED UNRESERVED FUND BALANCE For The Year Ending September 30, 2021

Fund Balance at October 1, 2020	\$ 70,864,574
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Reserved Balances:

Nonspendable Fund Balances:

For Prepaid Expenditures	950,270
For Inventories	<u>932,409</u>

1,882,679

Restricted Fund Balances:

For Pre-Trail Bond Program	382,506
For Drug Court Programs	71,894
For Vital Statistics	49,634
For Title IV-E Programs	31,028
For Family Protection Services	85,549
For Operations and Emergency	10,000,000

10,620,611

Unreserved, Unrestricted Fund Balance 10/01/2020	\$ <u>58,361,284</u>
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For The Year Ending September 30, 2021:

Estimated Revenues	120,655,211
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Estimated Expenditures	(114,622,450)
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Estimated Unreserved and Unrestricted Fund Balance (September 30, 2021)	<u><u>\$ 64,394,044</u></u>
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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, 2022
With Comparative Data for the Year Ending as Indicated

<u>SOURCE</u>	2019 Actual	2020 Actual	2021 Adopted Budget	REVENUES September 30, 2022	Percent of Budget
TAXES					
Current Ad Valorem	\$ 78,332,339	\$ 86,535,749	\$ 89,814,000	\$ 91,879,000	
Delinquent Ad Valorem	382,246	83,504	400,000	400,000	
Ad Valorem Tax Refunds	-	-	-	-	
TIF Payments	(1,392,766)	(1,535,102)	(1,400,000)	(1,400,000)	
381 Development Agreement	(50,580)	(561,488)	(1,000,000)	(600,000)	
Tax Shortage/Overage	107	3,213	20,000	20,000	
Penalties & Interest on Taxes	288,595	492,227	275,000	425,000	
County Sales Tax	18,724,660	18,747,703	18,055,000	20,047,000	
Mixed Drink Tax	976,149	733,928	800,000	800,000	
TOTAL TAXES	97,260,750	104,499,733	106,964,000	111,571,000	74.31%

FEES, FINES & OTHER PAYMENTS

Contract Detention Services	27,193	42,080	20,000	25,000	
JJAEP Service Fee	72,533	64,366	55,000	32,000	
Contracted Jail Services	141,400	88,425	115,000	115,000	
Jail SSA Incentive	32,600	24,000	24,000	12,000	
Fees - Collections Administrative	32,489	27,809	25,000	25,000	
Fees - Administrative Child Safety	23,514	23,033	18,000	21,500	
Fees - County Arrest	12,394	-	-	-	
Fees - Collections County Arrest	-	882	850	850	
Fees - Justice of the Peace #1 County Arrest	-	4,381	4,500	3,000	
Fees - Justice of the Peace #2 County Arrest	-	2,620	2,000	2,000	
Fees - Justice of the Peace #3 County Arrest	-	1,093	1,000	1,000	
Fees - Justice of the Peace #4 County Arrest	-	1,376	1,250	700	
Fees - Community Supervision - Support	-	0.05	-	-	
Fees - Warrant/Capias	133,499	-	-	-	
Fees - Collection Warrant/Capias	-	53,286	55,000	65,000	
Fees - Justice of the Peace #1 Warrant/Capias	-	25,642	25,000	26,000	
Fees - Justice of the Peace #2 Warrant/Capias	-	13,120	10,000	13,000	
Fees - Justice of the Peace #3 Warrant/Capias	-	26,043	25,000	22,500	
Fees - Justice of the Peace #4 Warrant/Capias	-	2,319	2,500	2,000	
Fees - Brazos Center	223,899	98,205	75,000	80,000	
Fees - Expo Center	1,465,663	989,832	700,000	1,000,000	
Fees - Bond Services	46,557	-	-	-	
Fees - Collections Bond Services	-	37,372	35,000	40,000	
Fees - Community Supervision - Support Bond Services	-	3	-	-	
Fees - Election Service	98,262	119,239	70,000	78,000	
Fees - County Clerk	1,007,715	1,160,863	940,000	1,200,000	
Fees - Vital Stat/Preservation	7,754	6,477	6,000	6,000	
Fees - County Attorney	37,892	29,603	26,000	27,000	
Fees - Hot Check Collection	4,648	3,343	2,400	2,500	
Fees - Constable Precinct 1	66,374	52,479	55,000	30,000	
Fees - Constable Precinct 2	69,025	33,679	31,000	13,000	
Fees - Constable Precinct 3	55,704	43,008	40,000	30,000	
Fees - Constable Precinct 4	49,442	31,710	25,000	30,000	
Fees - County Clerk County Courts - Court Reporter	8,355	8,190	6,000	7,000	
Fees - District Clerk District Courts - Court Reporter	36,407	33,974	25,000	25,000	
Fees - Collections - Magistrate	1,742	1,084	-	400	
Fees - Collections - District Clerk	-	74,793	88,000	48,000	
Fees - District Clerk	359,442	235,126	250,000	190,000	
Fees - Community Supervision - District Clerk	-	14	-	-	
Fees - Time Payment	3,827	-	-	-	
Fees - Time Payment Collections	-	2,597	3,000	1,000	
Fees - District Clerk Registry	159	155	100	100	

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED REVENUE BUDGET
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated

<u>SOURCE</u>	2019 Actual	2020 Actual	2021 Adopted Budget	REVENUES September 30, 2022	Percent of Budget
FEES, FINES & OTHER PAYMENTS (con't.)					
Fees - District Attorney	1,081	711	45,000	500	
Fees - Family Protection	7,830	7,433	6,000	7,000	
Fees - Child Abuse Prevention	957	479	500	500	
Fees - Motor Carrier Weight	69,532	65,445	25,000	25,000	
Fees - Inmate Medical	32,111	33,286	25,000	12,000	
Fees - Jail Record Services	965	825	500	1,000	
Fees - Time Payment JP 1	330	2,008	2,000	2,000	
Fees - Time Payment JP 2	818	4,160	4,000	5,000	
Fees - Time Payment JP 3	1,053	5,219	5,500	6,500	
Fees - Time Payment JP 4	587	2,366	2,250	2,250	
Fees - Justice of the Peace Precinct 1	369,622	280,428	310,000	260,000	
Fees - Justice of the Peace Precinct 2	273,271	220,093	190,000	220,000	
Fees - Justice of the Peace Precinct 3	675,537	515,146	600,000	500,000	
Fees - Justice of the Peace Precinct 4	268,333	201,260	175,000	180,000	
Fees - Justice of the Peace Sheriff Administration	-	6,550	5,000	12,000	
Fees - Justice of the Peace R&B Administration	-	6,570	7,500	3,000	
Fees - Admin - Justice of the Peace Precinct 1	5,388	4,120	4,500	3,000	
Fees - Admin - Justice of the Peace Precinct 2	4,879	3,537	3,000	4,000	
Fees - Admin - Justice of the Peace Precinct 3	12,022	8,635	9,000	9,000	
Fees - Admin - Justice of the Peace Precinct 4	4,282	2,424	2,250	2,250	
Fees - Truant Conduct - JP 3	4,350	2,300	3,000	3,000	
Fees - Juvenile Service - Truant Prevention	-	15,950	10,000	25,000	
Fees - Juvenile Probation	5,188	4,256	5,000	5,000	
Fees - Jury Fund District Clerk - Jury Services	-	171	-	-	
Fees - Jury Fund Justice of the Peace Precinct 1	-	72	100	100	
Fees - Jury Fund Justice of the Peace Precinct 2	-	52	50	100	
Fees - Jury Fund Justice of the Peace Precinct 3	-	161	100	200	
Fees - Jury Fund Justice of the Peace Precinct 4	-	34	50	50	
Fees - License & Weight	7,688	900	1,000	-	
Fees - Specialty Court - Collections	-	31,500	32,000	34,000	
Fees - County Specialty Court Program	33,159	-	-	-	
Fees - Omnibus Crime Control	85,941	-	-	-	
Fees - Omnibus Crime Control - Collections	-	28,970	29,000	30,000	
Fees - Omnibus Crime Control - District Clerk	-	1,696	9,000	2,000	
Fees - Omnibus Crime Control - County Clerk	-	291	300	300	
Fees - Omnibus Crime Control - JP 1	-	9,723	10,000	9,000	
Fees - Omnibus Crime Control - JP 2	-	6,262	5,000	8,000	
Fees - Omnibus Crime Control - JP 3	-	18,455	19,000	20,000	
Fees - Omnibus Crime Control - JP 4	-	5,067	5,000	5,000	
Fees - Omnibus Crime Control - CSCD	-	50	-	30	
Fees - Omnibus Crime Control - Sheriff Administration	-	7,520	6,000	6,000	
Fees - Omnibus Crime Control - Juvenile Services	-	89	-	-	
Judicial Support Fee - Collections	1,212	760	850	250	
Fees - Optional License - R&B	1,576,608	1,535,790	1,475,000	1,500,000	
Fees - Probate/Judicial - County Clerk	4,247	4,415	3,400	4,000	
Fees - R&B Sub Const.	10,800	11,681	5,000	20,000	
Fees - R&B Road Maintenance	4,276	491	-	-	
Fees - R & B Floodplain Fee	18,500	-	-	-	
Fees - R & B Floodplain Fee	-	7,000	8,000	1,000	
Fees - School Crossing - General	26,876	-	21,000	-	
Fees - School Crossing - R&B	-	26,326	25,000	25,000	
Fees - R&B Other	14,045	13,865	10,000	12,500	
Fees - R&B Platting Services	6,640	16,550	15,000	15,000	

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED REVENUE BUDGET
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated

<u>SOURCE</u>	2019 Actual	2020 Actual	2021 Adopted Budget	REVENUES September 30, 2022	Percent of Budget
FEES, FINES & OTHER PAYMENTS (con't.)					
Fees - Sheriff	63,250	57,181	50,000	55,000	
Fees - Sheriff - CSISD SRO	611,014	625,023	686,427	749,668	
Fees - Solid Waste	30,570	29,250	35,000	30,000	
Fees - Tax Assessor/Collector	792,330	564,567	500,000	1,000,000	
Fees - Vehicle Registration - R&B	210,238	353,710	500,000	353,500	
Fees - Voter Registration List	480.20	736.80	500.00	500.00	
Motor Vehicle Sales Tax	1,406,270	1,472,810	1,400,000	1,450,000	
Forfeitures - County Courts	162,843	-	-	-	
Forfeitures - County Court at Law #1	-	35,027	40,000	30,000	
Forfeitures - County Court at Law #2	-	55,967	40,000	30,000	
Forfeitures - District Courts	35,369	-	-	-	
Forfeitures - 85th District Court	-	8,697	8,000	8,000	
Forfeitures - 272nd District Court	-	13,868	8,000	8,000	
Forfeitures - 361st District Court	-	34,097	8,000	8,000	
Forfeitures - District Attorney	20,000	20,000	20,000	20,000	
License - Liquor and Beer	116,875	85,790	70,000	57,600	
Fees - Pre-Trial Bond Supervision	-	-	-	195,000	
Fees - Pretrial Intervention	124,337	159,478	100,000	-	
Fines - County Court At Law #1	480,698	445,817	400,000	400,000	
Fines - County Court At Law #2	456,682	437,677	400,000	400,000	
Fines - 85th District Court	86,721	98,385	80,000	100,000	
Fines - 272nd District Court	87,605	90,132	80,000	80,000	
Fines - 361st District Court	105,499	117,086	80,000	100,000	
TOTAL FEES, FINES & OTHER PAYMENTS	12,337,396	11,188,612	10,387,377	11,230,348	7.48%
INTEREST					
Interest - Accounts	514,643	524,826	440,000	440,000	
Interest - Administration	(4,679)	9,905	4,000	15,000	
Interest - Investments	726,986	455,270	600,000	12,000	
TOTAL INTEREST	1,236,950	990,000	1,044,000	467,000	0.31%
OTHER REVENUE					
Donations - Other	103,298	48,553	10,000	-	
Donations - Capital Asset	15,000	-	-	-	
Donations - Juror/Child Welfare	31,827	19,863	15,000	15,000	
Estray Animal Sales - Sheriff	447	817	1,000	-	
Fingerprint Sales - Sheriff	10	-	-	-	
NACo Rx Reimb Fee	687	-	-	-	
Informal Adjudication/Probate Fees	9,060	3,641	5,000	5,000	
Insurance Claims	281,941	1,066,081	50,000	50,000	
Jail Workcrew	40,796	19,880	20,000	-	
Jail - Inmate Phones	133,308	138,725	100,000	125,000	
Jail Video Visitation	12,274	12,598	9,000	24,000	
Leases - Oil and Gas	272	152	200	200	
Leases - State Land Oil & Gas	44,533	30,923	20,000	20,000	
Leases - Brazos Center	11,248.00	13,248	10,000	10,000	
Leases - County Property	2,365	2,321	2,400	2,400	
Miscellaneous - Other	58,540	180,148	40,000	50,000	
Open Records Requests	921	1,045	500	500	
Tax Office Software Reimbursement	31,411	32,025	32,000	34,704	
Refunds - Court Appointed Attorneys	321,346	-	-	-	

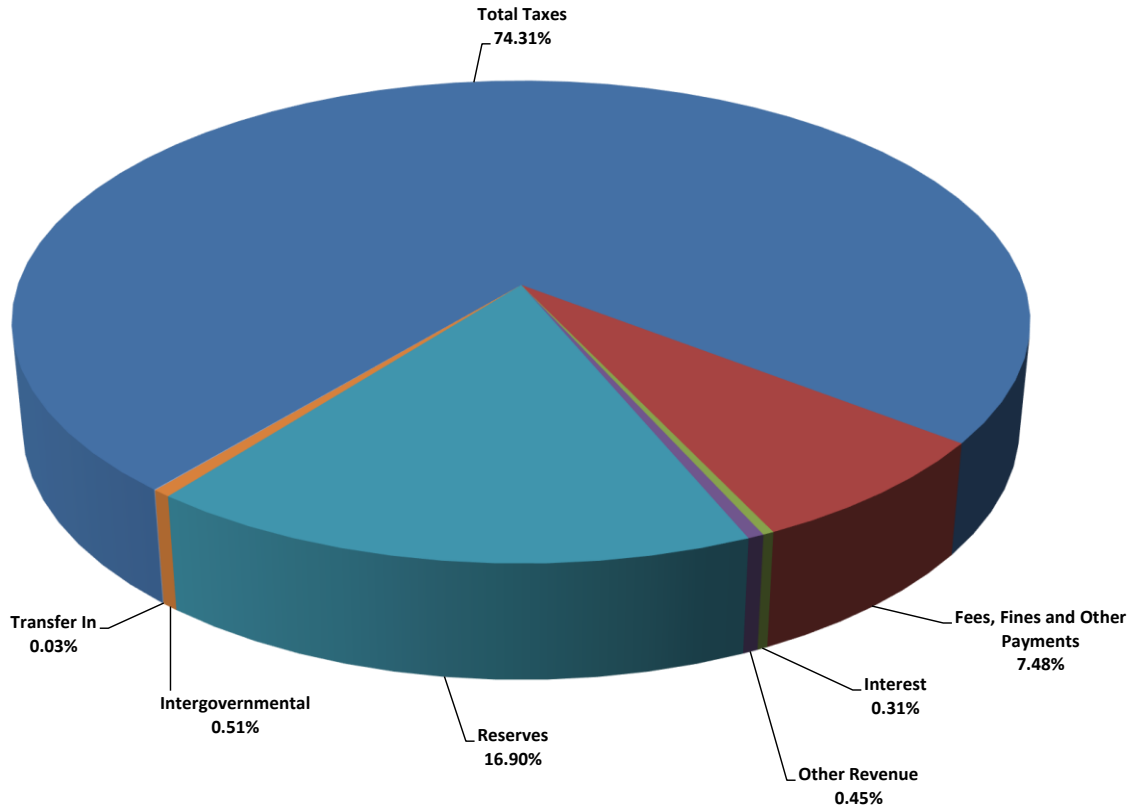
BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED REVENUE BUDGET
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated

<u>SOURCE</u>	2019 Actual	2020 Actual	2021 Adopted Budget	REVENUES September 30, 2022	Percent of Budget
OTHER REVENUE (con't.)					
Emergency Management - Administration	-	-	-	10,220	
Refunds - Court Appointed Attorneys - Collections	-	250,375	245,000	300,000	
Refunds - Court Appointed Attorneys - County Clerk	-	34,728	35,000	-	
Refunds - Court Appointed Attorneys - Community Supervision-Support	-	248	-	-	
Refunds - Court Appointed Attorneys - Juvenile	-	3,604	2,000	2,000	
Sale of Other Assets	57,793	87,608	20,000	20,000	
Sale of Scrap	9,787	8,317	5,000	5,000	
State Traffic Fees	8,344	-	-	-	
State Traffic Fees - JP #1	-	1,959	2,000	1,500	
State Traffic Fees - JP #2	-	1,063	750	1,200	
State Traffic Fees - JP #3	-	4,035	4,500	4,500	
State Traffic Fees - JP #4	-	850	750	1,000	
TOTAL OTHER REVENUE	1,175,207	1,962,807	630,100	682,224	0.45%
RESERVES					
Reserve Fund Balance	-	-	6,892,897	19,219,875	
Reserve Contingency	-	-	4,779,700	5,479,700	
Reserve Family Protection CSCD	-	-	84,000	85,000	
Reserve Title IVE FC CPS	-	-	30,000	-	
Reserve Brazos Valley Economic Dev. Corp.	-	-	119,000	119,000	
Reserve Indigent Health Care	-	-	904,141	-	
Reserve Vital Statistics	-	-	50,000	49,000	
Reserve County Specialty Court Program	-	-	70,000	70,000	
Reserve Pretrial Bond	-	-	300,000	350,000	
TOTAL RESERVES	-	-	13,229,738	25,372,575	16.90%
INTERGOVERNMENTAL					
County Attorney State Salary Supplement	70,000	84,000	84,000	84,000	
County Court At Law State Salary Supplement	168,000	-	-	-	
County Court At Law #1 - State Salary Supplement	-	84,000	84,000	84,000	
County Court At Law #2 - State Salary Supplement	-	84,000	84,000	84,000	
District Attorney Salary Supplement Temporary	4,072	-	-	-	
S.O. Sexual Assault Kit Reimbursement	5,509	2,500	3,500	-	
District Attorney Salary Supplement	22,500	30,000	22,500	22,500	
County Attorney - Longevity	-	31,200	30,000	30,000	
District Attorney - Longevity	64,962	63,950	44,000	45,000	
Indigent Defense TF	192,219	181,466	180,000	80,000	
Title IV-E DFPS Foster Care	2,117	728	1,000	-	
Title IV-E Juvenile Maintenance	64,393	55,262	60,000	30,000	
District Clerk Juror Reimbursement	71,026	51,748	50,000	35,000	
TJPC - JJAEP	19,704	15,527	18,000	25,000	
TJJD - Title IV-E Admin	610	291	1,000	0	
TJJD - Regional DIV ALT	82,252	19,967	5,000	55,000	
Title IV-D - Constable PCT 1	139	46	-	-	
Title IV-D - Constable PCT 2	1,617	139	-	-	
Title IV-D - Constable PCT 3	139	231	-	-	
Title IV-D - Constable PCT 4	92	416	-	-	
Title IV-D - District Clerk	37,322	21,096	20,000	20,000	
Title IV-D Sheriff	109,563	61,281	70,000	50,000	
Title IV-E CPS	14,741	12,848	10,000	8,000	
TCJD - Inmate Transport	14,696	10,674	10,000	20,000	
Federal Emergency Management Agency	47,180	44,739	20,000	-	
T. D. H. S. - Commodities - Juvenile Probation	-	128	-	-	

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED REVENUE BUDGET**
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated

<u>SOURCE</u>	2019 Actual	2020 Actual	2021 Adopted Budget	REVENUES September 30, 2022	Percent of Budget
INTERGOVERNMENTAL (con't.)					
T. D. H. S. - Commodities - Juvenile Services	866	3,500	3,500	3,500	
T. D. H. S. - Special Nutrition - Lunch	44,835	30,019	30,000	30,000	
T. D. H. S. - Special Nutrition - Breakfast	29,066	19,139	20,000	20,000	
Texas Youth Commission - Parole	13,353	15,385	8,000	0	
USDJ-Criminal Alien Assistance	75,819	56,190	40,000	40,000	
TOTAL INTERGOVERNMENTAL	1,156,792	980,470	898,500	766,000	0.51%
OTHER FINANCING SOURCES					
Transfer from Capital Projects	-	-	-	-	
Transfer from CO 2017	-	-	-	-	
Transfer from CO 2020	-	-	239,643	-	
Transfer from Health & Life	-	-	-	-	
Transfer from LPPF Fund	-	-	20,000	20,000	
Sales of Capital Assets	-	-	20,000	30,000	
TOTAL TRANSFER IN	-	-	279,643	50,000	0.03%
TOTAL GENERAL FUND \$ 113,167,095 \$ 119,621,623 \$ 133,433,358 \$ 150,139,147					
					100.00%

**Brazos County, Texas
Revenues
FY 2022**



BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated

<u>FUNCTION</u>	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET	Percent Change
GENERAL GOVERNMENT					
COUNTY JUDGE	\$ 578,813	\$ 773,691	\$ 1,375,438	\$ 1,435,044	4%
BUDGET OFFICE	249,859	283,647	276,553	341,492	23%
COMMISSIONERS' COURT					
Administration	3,095,069	3,675,073	3,688,250	4,249,689	15%
Non-Departmental	2,451,208	2,294,847	5,081,425	5,243,070	3%
Contingency	-	-	3,733,143	4,200,000	13%
Community Support Contracts	3,084,909	3,421,314	3,687,937	3,969,697	8%
FLEET SERVICES	630,210	664,668	710,951	734,744	3%
ELECTIONS ADMINISTRATOR	2,357,160	926,524	916,014	2,084,081	128%
COUNTY TREASURER	513,056	569,222	617,028	641,951	4%
RISK MANAGEMENT	215,033	301,542	378,920	380,937	1%
TAX ASSESSOR/COLLECTOR	2,252,368	2,351,979	2,544,274	2,708,571	6%
INFORMATION TECHNOLOGY	3,890,594	4,389,248	6,263,286	7,384,616	18%
HUMAN RESOURCES	535,695	555,524	766,043	946,800	24%
AUDITOR	996,962	1,061,213	1,448,826	1,507,144	4%
PURCHASING	553,445	617,456	720,358	845,445	17%
FACILITIES SERVICES & LANDSCAPING	3,440,195	3,510,018	4,533,995	5,233,532	15%
	24,844,575	25,395,965	36,742,441	41,906,813	14%
JUDICIAL SYSTEM					
PRE-TRIAL BOND SUPERVISION	56,471	88,130	113,633	179,961	58%
COLLECTIONS	412,691	458,135	473,584	493,242	4%
COURT SUPPORT COSTS - CRIMINAL	2,921,054	2,533,893	3,552,250	4,512,400	27%
COURT SUPPORT COSTS - CIVIL	2,260,080	2,287,473	2,572,489	1,549,513	-40%
Child Protective Svc - 272nd	-	-	-	200,000	100%
Child Protective Svc - 361st	-	-	-	200,000	100%
Child Protective Svc 85th	-	-	-	200,000	100%
Mental Health	-	-	-	10,000	100%
Child Support Enforcement	-	-	-	50,000	100%
Guardianship	-	-	-	120,000	100%
Probate	-	-	-	2,000	100%
COUNTY ATTORNEY	3,299,113	3,348,133	3,380,105	3,498,054	3%
DISTRICT ATTORNEY					
Administration	3,729,971	3,987,590	4,547,157	4,741,468	4%
Child Protective Services	169,163	225,541	226,590	383,552	69%
DISTRICT CLERK					
Administration	1,068,590	1,159,864	1,385,806	1,329,643	-4%
Jury Services	310,266	277,425	329,022	343,584	4%
COUNTY CLERK					
Administration	1,027,913	1,123,863	1,173,715	1,221,622	4%
Vital Statistics Preservation	10,039	6,967	11,500	11,700	2%
85TH DISTRICT COURT	404,081	449,241	448,652	470,103	5%
272ND DISTRICT COURT	397,148	417,361	439,316	501,717	14%
361ST DISTRICT COURT	411,358	421,792	449,682	520,011	16%
JUVENILE COURT REFEREE	184,580	191,188	198,107	205,710	4%
ASSOCIATE JUDGE # 1	321,588	346,539	355,078	368,731	4%
COUNTY SPECIALTY COURT PROGRAM	30,538	30,288	89,366	88,832	-1%
ASSOCIATE JUDGE # 2	429,893	430,244	458,282	473,360	3%
COUNTY COURT AT LAW #1	716,118	740,603	766,898	793,434	3%
COUNTY COURT AT LAW #2	656,491	651,532	733,689	762,357	4%
JUSTICE OF THE PEACE - PRECINCT 1	396,463	424,505	447,681	465,075	4%
JUSTICE OF THE PEACE - PRECINCT 2	357,936	378,965	388,763	403,983	4%
JUSTICE OF THE PEACE - PRECINCT 3	417,994	434,515	474,773	492,384	4%

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated

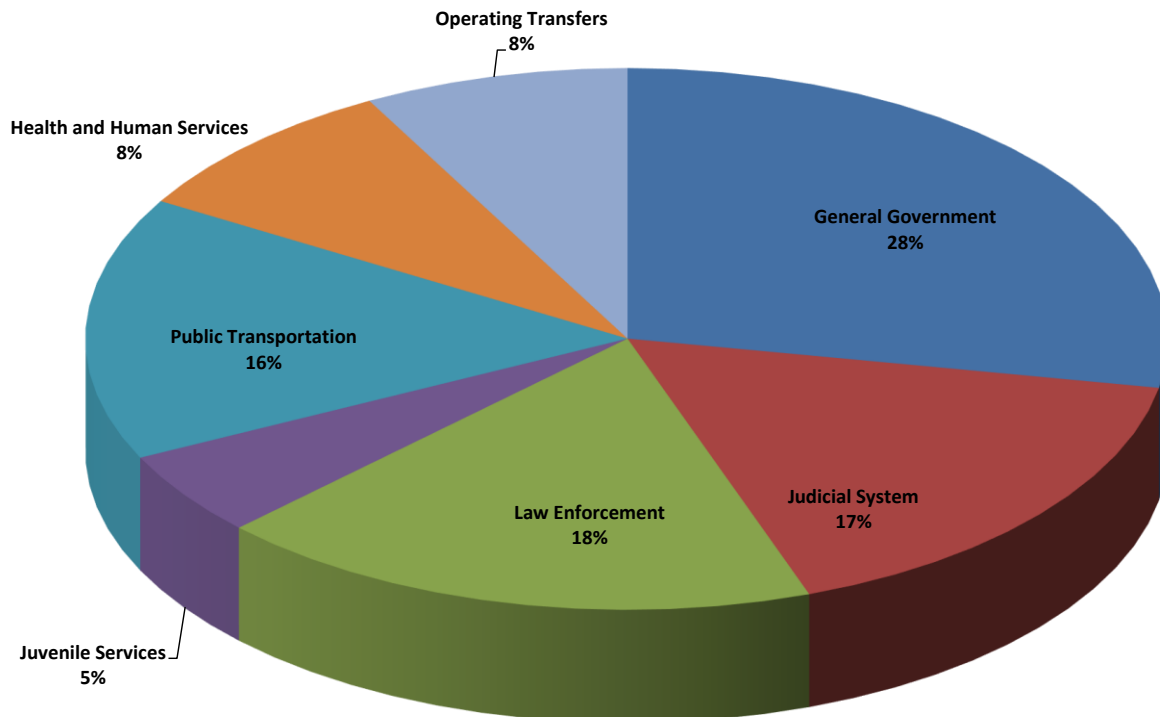
<u>FUNCTION</u>	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET	Percent Change
JUDICIAL SYSTEM (con't)					
JUSTICE OF THE PEACE - PRECINCT 4	285,438	301,615	321,896	331,347	3%
COMMUNITY SUPERVISION SUPPORT	68,274	80,136	77,298	82,900	7%
	20,343,251	20,795,539	23,415,332	25,006,683	7%
LAW ENFORCEMENT					
SHERIFF					
Patrol Division	6,521,552	6,793,647	7,019,803	7,286,791	4%
Jail Administration	13,228,312	13,810,459	14,318,083	14,839,468	4%
Jail Medical Services	937,466	1,211,991	1,169,367	1,211,809	4%
SO-CSISD School Security	611,014	643,967	686,427	749,668	9%
CONSTABLE PRECINCT 1	611,390	629,599	631,061	666,134	6%
CONSTABLE PRECINCT 2	741,900	917,959	890,687	927,794	4%
CONSTABLE PRECINCT 3	573,293	618,378	595,351	620,443	4%
CONSTABLE PRECINCT 4	834,134	909,296	894,252	927,629	4%
	24,059,061	25,535,296	26,205,031	27,229,736	4%
JUVENILE SERVICES					
JUVENILE DEPARTMENT					
Administration	5,988,906	6,574,463	6,761,664	7,282,846	8%
Texas Youth Commission Parole	222,900	211,256	262,012	-	-100%
Juvenile Justice Alternative Education Program	257,224	276,608	281,280	295,471	5%
State Commodity Program	866	3,500	3,500	3,500	0%
	6,469,897	7,065,827	7,308,456	7,581,817	4%
PUBLIC TRANSPORTATION					
ROAD AND BRIDGE	15,408,340	20,977,581	21,305,288	23,611,587	86%
	15,408,340	20,977,581	21,305,288	23,611,587	86%
HEALTH and HUMAN SERVICES					
INDIGENT HEALTH CARE	1,350,569	1,317,638	7,064,200	7,349,672	4%
ENVIRONMENTAL PROTECTION	308,944	301,621	314,822	330,897	5%
VETERAN'S SERVICES	58,357	60,062	82,228	86,595	5%
BOONVILLE HERITAGE PARK	2,595	30,382	9,600	9,600	100%
COUNTY EMS & FIRE PROTECTION	689,142	703,470	703,470	733,212	4%
COUNTY WELFARE	300	1,700	5,000	5,000	0%
HEALTH DEPARTMENT - SUPPORT	56,789	56,882	72,675	72,675	0%
EMERGENCY MANAGEMENT	364,222	362,900	335,243	363,370	8%
EXPOSITION CENTER	2,144,305	1,926,577	2,229,446	2,541,492	14%
BRAZOS CENTER	947,505	817,868	894,012	839,492	-6%
COUNTY AGRICULTURE EXTENSION	414,812	372,333	449,447	538,055	20%
CHILD PROTECTIVE SERVICES	40,767	41,807	50,000	50,000	0%
FAMILY PROTECTION SERVICE	5,000	10,000	5,000	10,000	100%
	6,383,307	6,003,240	12,215,143	12,930,060	6%

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated

<u>FUNCTION</u>	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET	Percent Change
OPERATING TRANSFERS					
Alternative Dispute Resolution Fund	25,000	25,000	25,000	25,000	0%
Capital Improvement Fund	223,813	9,091,888	62,788	6,484,592	10228%
Transfer to CO Issue 2020	-	6,500	-	-	
Transfer to Commissioners' Court - Non Capital	-	-	2,627,331	4,136,237	100%
Courthouse Security	387,954	381,310	385,518	442,325	15%
Grants Fund	142,205	485,950	417,105	468,017	12%
HLI Fund	200,000	-	2,500,000	-	0%
Law Library	13,276	-	-	-	
Primary Elections	-	-	-	-	
County Clerk Archival Fund	3,476	172,530	-	-	
County Records Management	138,079	182,088	223,925	316,280	41%
	1,133,803	10,345,266	6,241,667	11,872,451	90%

TOTAL GENERAL FUND EXPENDITURES	\$ 98,642,234	\$ 116,118,714	\$ 133,433,358	\$ 150,139,147	13%
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Expenditure Budget by Function



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

**For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET
COUNTY JUDGE				
Salary and Wages	\$ 411,609	\$ 529,308	\$ 943,983	\$ 976,473
Benefits	151,293	223,233	402,485	419,811
Departmental Support	9,662	8,348	24,570	34,350
Repairs and Maintenance	378	378	400	410
Minor Acquisitions	2,360	12,424	-	-
Contracts for Services	-	-	4,000	4,000
Professional Services	3,511	-	-	-
TOTAL COUNTY JUDGE	578,813	773,691	1,375,438	1,435,044
PRE-TRIAL BOND SUPERVISION **				
Salary and Wages	46,185	61,370	78,129	105,595
Benefits	10,286	26,760	34,504	74,366
Departmental Support	-	-	1,000	-
TOTAL PRE-TRIAL BOND SUPERVISION	56,471	88,130	113,633	179,961
BUDGET OFFICE				
Salary and Wages	179,100	191,793	192,272	205,724
Benefits	64,230	73,008	77,789	82,868
Departmental Support	4,404	11,299	6,492	7,900
Minor Acquisitions	2,126	5,787	-	-
Contract for Services	-	-	-	45,000
Professional Services	-	1,760	-	-
TOTAL BUDGET OFFICE	249,859	283,647	276,553	341,492
COMMISSIONERS' COURT				
<u>ADMINISTRATION</u>				
Salary and Wages	582,769	541,315	545,041	562,009
Benefits	2,485,453	3,114,560	3,101,096	3,645,567
Departmental Support	24,544	13,488	40,950	40,950
Repairs and Maintenance	1,107	1,107	1,163	1,163
Minor Acquisitions	1,196	4,603	-	-
TOTAL ADMINISTRATION	3,095,069	3,675,073	3,688,250	4,249,689
<u>NON-DEPARTMENTAL</u>				
Benefits	1,000,000	1,000,000	500,000	1,000,000
Departmental Support	1,132,142	1,094,255	1,941,460	1,961,705
Repairs and Maintenance	2,130	1,917	335,040	226,440
Minor Acquisitions	5,402	2,439	-	-
Contracts for Services	125,789	58,020	1,196,525	1,196,525
Professional Services	185,744	138,216	808,400	858,400
TOTAL NON-DEPARTMENTAL	2,451,207	2,294,847	4,781,425	5,243,070

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

**For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET
<u>CONTINGENCY</u>				
Departmental Support	-	-	3,733,143	4,200,000
TOTAL CONTINGENCY	-	-	3,733,143	4,200,000
<u>COMMUNITY SUPPORT</u>				
Contracts for Community Support	3,084,909	3,421,314	3,687,937	3,969,697
TOTAL COMMUNITY SUPPORT	3,084,909	3,421,314	3,687,937	3,969,697
<u>COURT SUPPORT COSTS - CRIMINAL</u>				
Departmental Support	108,325	96,650	132,250	126,650
Contracts for Services	163,834	97,796	165,000	150,000
Professional Services	2,648,894	2,339,447	3,255,000	4,235,750
TOTAL COURT SUPPORT COSTS - CRIMINAL	2,921,054	2,533,893	3,552,250	4,512,400
<u>COURT SUPPORT COSTS - CIVIL</u>				
Salary and Wages	9,588	1,897	6,000	1,002
Benefits	756	149	519	86
Departmental Support	412,204	462,283	417,470	424,925
Contracts for Services	999,496	832,851	1,000,000	1,000,000
Professional Services	838,036	990,292	1,148,500	123,500
TOTAL COURT SUPPORT COSTS - CIVIL	2,260,080	2,287,473	2,572,489	1,549,513
<u>COURT SUPPORT COSTS - CHILD PROTECTIVE SERVICES - 272ND</u>				
Professional Services	-	-	-	200,000
TOTAL COURT SUPPORT COSTS - CPS - 272ND	-	-	-	200,000
<u>COURT SUPPORT COSTS - CHILD PROTECTIVE SERVICES - 361ST</u>				
Professional Services	-	-	-	200,000
TOTAL COURT SUPPORT COSTS - CPS - 361ST	-	-	-	200,000
<u>COURT SUPPORT COSTS - CHILD PROTECTIVE SERVICES - 361ST</u>				
Professional Services	-	-	-	200,000
TOTAL COURT SUPPORT COSTS - CPS - 85TH	-	-	-	200,000
<u>COURT SUPPORT COSTS - MENTAL HEALTH</u>				
Professional Services	-	-	-	10,000
TOTAL COURT SUPPORT COSTS - MENTAL HEALTH	-	-	-	10,000
<u>COURT SUPPORT COSTS - CHILD SUPPORT ENFORCEMENT</u>				
Professional Services	-	-	-	50,000
TOTAL COURT SUPPORT COSTS - CHILD SUPPORT ENFORCEMENT	-	-	-	50,000
<u>COURT SUPPORT COSTS - GUARDIANSHIP</u>				
Professional Services	-	-	-	120,000
TOTAL COURT SUPPORT COSTS - GUARDIANSHIP	-	-	-	120,000

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

**For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET
<u>COURT SUPPORT COSTS - PROBATE</u>				
Professional Services	-	-	-	2,000
TOTAL COURT SUPPORT COSTS - PROBATE	-	-	-	2,000
<u>FLEET MAINTENANCE SERVICES</u>				
Salary and Wages	321,368	340,430	342,213	356,068
Benefits	148,697	172,048	178,415	187,478
Departmental Support	9,906	10,231	13,650	13,650
Repairs and Maintenance	143,236	137,583	174,153	175,028
Minor Acquisitions	5,478	2,871	-	-
Contracts for Services	1,526	1,505	2,520	2,520
TOTAL FLEET MAINTENANCE SERVICES	630,210	664,668	710,951	734,744
<u>COLLECTIONS ***</u>				
Salary and Wages	268,430	291,293	293,618	304,805
Benefits	133,339	154,237	164,291	171,487
Departmental Support	8,815	7,558	15,275	16,450
Repairs and Maintenance	201	326	400	500
Minor Acquisitions	1,907	4,722	-	-
TOTAL COLLECTIONS	412,691	458,136	473,584	493,242
<u>ELECTIONS ADMINISTRATOR</u>				
Salary and Wages	355,095	380,545	374,805	421,654
Outside Labor	84,238	139,685	125,000	128,000
Benefits	170,711	193,280	203,709	256,809
Departmental Support	48,364	47,785	59,200	166,074
Repairs and Maintenance	1,188	11,072	7,000	947,322
Minor Acquisitions	1,644,124	19,377	-	-
Contracts for Services	53,439	134,734	146,100	164,022
Professional Services	-	45	200	200
TOTAL ELECTIONS ADMINISTRATOR	2,357,160	926,523	916,014	2,084,081
TOTAL COMMISSIONERS COURT	17,212,380	16,261,926	24,116,043	27,818,436
BOONVILLE HERITAGE PARK				
Repairs and Maintenance	2,595	30,132	4,600	4,600
Contracts for Services	-	250	5,000	5,000
TOTAL BOONVILLE HERITAGE PARK	2,595	30,382	9,600	9,600

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

**For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET
COUNTY TREASURER				
Salary and Wages	337,879	365,868	396,942	411,294
Benefits	157,753	188,889	204,936	213,817
Departmental Support	14,172	11,060	14,630	16,290
Repairs and Maintenance	209	195	520	550
Minor Acquisitions	3,042	3,209	-	-
TOTAL COUNTY TREASURER	513,056	569,222	617,028	641,951
RISK MANAGEMENT				
Salary and Wages	93,550	120,611	166,076	174,246
Benefits	38,376	43,548	86,845	91,136
Departmental Support	19,653	38,288	19,395	25,305
Repairs and Maintenance	58,504	93,249	75,104	75,250
Minor Acquisitions	4,948	1,544	-	-
Contracts for Services	-	4,302	31,500	15,000
TOTAL RISK MANAGEMENT	215,033	301,542	378,920	380,937
TAX ASSESSOR/COLLECTOR				
Salary and Wages	1,423,334	1,461,057	1,535,495	1,620,971
Benefits	718,569	812,430	913,583	993,840
Departmental Support	71,368	63,513	84,026	81,160
Repairs and Maintenance	7,097	992	1,100	1,100
Minor Acquisitions	21,977	3,964	-	-
Contract Services	10,023	10,023	10,070	11,500
TOTAL TAX ASSESSOR-COLLECTOR	2,252,368	2,351,979	2,544,274	2,708,571
INFORMATION TECHNOLOGY				
Salary and Wages	1,752,443	1,944,787	2,149,097	2,315,640
Benefits	685,174	802,040	1,018,433	1,101,408
Departmental Support	96,391	66,248	55,788	103,863
Repairs and Maintenance	66,527	2,097	3,055	3,405
Minor Acquisitions	32,627	54,117	-	-
Contracts for Services	300	300	300	300
Professional Services	-	2,560	-	-
Community Contracts	1,408	2,470	-	-
TOTAL INFORMATION TECHNOLOGY	2,634,871	2,874,619	3,226,673	3,524,616
I.T. SERVICES				
Departmental Support	40,240	110,969	866,451	1,273,400
Repairs and Maintenance	32,735	107,491	182,496	45,755
Minor Acquisitions	104,378	34,168	-	-
Contract Services	1,078,370	1,238,172	2,113,922	2,445,445
Professional Services	-	23,830	75,000	-
Community Contracts	-	-	98,744	95,400
TOTAL I.T. SERVICES	1,255,722	1,514,629	3,336,613	3,860,000

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

**For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET
HUMAN RESOURCES				
Salary and Wages	335,563	345,406	432,088	503,758
Benefits	144,547	150,616	213,509	252,892
Departmental Support	38,198	41,032	94,646	139,250
Repairs and Maintenance	720	846	800	900
Minor Acquisitions	6,268	17,624	-	-
Contracts for Services	10,400	-	-	25,000
Professional Services	-	-	25,000	25,000
TOTAL HUMAN RESOURCES	535,695	555,524	766,043	946,800
AUDITOR				
Salary and Wages	699,756	736,936	837,022	876,996
Benefits	279,820	311,259	389,502	409,198
Departmental Support	12,402	8,592	221,935	220,575
Repairs and Maintenance	357	367	367	375
Minor Acquisitions	4,628	4,060	-	-
TOTAL AUDITOR	996,962	1,061,214	1,448,826	1,507,144
PURCHASING				
Salary and Wages	363,261	392,268	447,815	464,984
Benefits	155,784	180,526	232,693	243,111
Departmental Support	11,634	13,070	23,200	109,650
Repairs and Maintenance	3,191	4,869	1,700	7,750
Minor Acquisitions	800	7,658	-	-
Contracts- Services	18,775	19,065	14,950	19,950
TOTAL PURCHASING	553,445	617,456	720,358	845,445
BUILDING/GROUNDS MAINTENANCE				
<u>FACILITIES SERVICES</u>				
Salary and Wages	1,394,112	1,460,329	1,472,653	1,632,243
Benefits	768,936	856,202	912,703	1,008,041
Departmental Support	111,269	113,061	167,200	140,690
Repairs and Maintenance	574,988	435,824	1,130,400	1,317,800
Minor Acquisitions	6,947	2,328	-	-
Contracts for Services	173,564	137,387	257,300	250,800
Professional Services	12,473	-	-	-
Capital Outlay	7,600	-	12,500	12,500
TOTAL FACILITIES SERVICES	3,049,889	3,005,131	3,952,756	4,362,074

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

**For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET
BUILDING/GROUNDS MAINTENANCE CONT.				
<u>LANDSCAPING</u>				
Salary and Wages	216,572	272,804	272,976	282,641
Benefits	98,891	143,925	180,263	187,767
Departmental Support	3,561	4,790	6,400	5,400
Repairs and Maintenance	37,632	53,103	74,600	75,650
Contracts for Services	33,650	22,011	47,000	70,000
Capital Outlay	-	8,255	-	-
TOTAL LANDSCAPING	390,306	504,888	581,239	621,458
<u>FACILITY SERVICES - PARKING GARAGE</u>				
Repairs and Maintenance	-	-	-	250,000
TOTAL LANDSCAPING	-	-	-	250,000
TOTAL OF FACILITIES SERVICES & LANDSCAPING	3,440,196	3,510,019	4,533,995	5,233,532
COUNTY ATTORNEY				
Salary and Wages	2,328,135	2,326,916	2,252,733	2,324,753
Benefits	880,190	949,742	997,372	1,043,301
Departmental Support	77,794	55,978	121,650	121,650
Repairs and Maintenance	6,218	4,008	7,500	7,500
Minor Acquisitions	2,967	7,807	-	-
Contract Services	758	1,006	850	850
Community Contracts	3,051	2,676	-	-
TOTAL COUNTY ATTORNEY	3,299,113	3,348,133	3,380,105	3,498,054
DISTRICT ATTORNEY				
<u>ADMINISTRATION</u>				
Salary and Wages	2,589,876	2,730,926	3,034,894	3,145,224
Benefits	1,003,247	1,143,515	1,338,275	1,399,951
Departmental Support	122,064	80,391	166,968	188,193
Repairs and Maintenance	7,455	5,459	7,020	8,100
Minor Acquisitions	6,389	26,475	-	-
Community Contracts	939	823	-	-
TOTAL ADMINISTRATION	3,729,970	3,987,590	4,547,157	4,741,468
<u>CHILD PROTECTIVE SERVICES (Title IV-E)</u>				
Salary and Wages	125,107	168,268	162,587	260,724
Benefits	40,486	54,354	55,103	113,078
Departmental Support	3,570	2,919	8,900	9,750
CHILD PROTECTIVE SERVICES	169,163	225,541	226,590	383,552
TOTAL DISTRICT ATTORNEY	3,899,133	4,213,131	4,773,747	5,125,020

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

**For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET
DISTRICT CLERK				
<u>ADMINISTRATION</u>				
Salary and Wages	705,152	743,362	874,746	794,215
Benefits	334,469	389,500	460,485	484,853
Departmental Support	23,970	13,880	47,475	47,475
Repairs and Maintenance	3,068	5,992	3,100	3,100
Minor Acquisitions	1,931	7,130	-	-
TOTAL ADMINISTRATION	1,068,590	1,159,864	1,385,806	1,329,643
<u>JURY SERVICES</u>				
Salary and Wages	91,525	94,581	94,998	97,478
Benefits	45,590	51,700	54,064	56,146
Departmental Support	159,557	119,016	167,150	177,150
Repairs and Maintenance	266	108	110	110
Minor Acquisitions	2,392	-	-	-
Contract Services	10,936	12,020	12,700	12,700
TOTAL JURY SERVICES	310,266	277,425	329,022	343,584
TOTAL DISTRICT CLERK	1,378,856	1,437,289	1,714,828	1,673,227
COUNTY CLERK				
Salary and Wages	620,942	662,702	667,602	690,672
Benefits	322,415	376,265	394,517	411,104
Departmental Support	19,196	23,071	26,880	28,180
Repairs and Maintenance	3,440	1,138	1,500	1,650
Minor Acquisitions	1,891	2,042	-	-
Contract Services	60,028	58,644	83,216	90,016
TOTAL COUNTY CLERK - ADMINISTRATION	1,027,913	1,123,862	1,173,715	1,221,622
COUNTY CLERK - VITAL STATISTIC PRESERVATION				
Departmental Support	10,039	6,966	11,500	11,700
TOTAL COUNTY CLERK - VITAL STATISTICS	10,039	6,966	11,500	11,700
TOTAL COUNTY CLERK	1,037,951	1,130,828	1,185,215	1,233,322
85TH DISTRICT COURT				
Salary and Wages	257,947	270,661	275,093	285,557
Benefits	119,495	125,432	143,934	150,286
Departmental Support	21,778	19,429	28,425	33,060
Repairs and Maintenance	1,211	665	1,200	1,200
Minor Acquisitions	1,010	17,726	-	-
Contracts for Services	-	2,648	-	-
Professional Services	2,640	12,680	-	-
TOTAL 85TH DISTRICT COURT	404,081	449,241	448,652	470,103

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

**For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET
272ND DISTRICT COURT				
Salary and Wages	258,613	269,966	276,896	287,689
Benefits	121,204	136,408	144,183	150,615
Departmental Support	11,971	5,894	17,157	28,068
Repairs and Maintenance	625	278	1,080	1,105
Minor Acquisitions	1,709	4,814	-	-
Professional Services	3,025	-	-	34,240
TOTAL 272ND DISTRICT COURT	397,147	417,361	439,316	501,717
361ST DISTRICT COURT				
<u>ADMINISTRATION</u>				
Salary and Wages	256,659	267,570	269,754	278,576
Benefits	120,685	136,234	142,740	148,676
Departmental Support	6,674	4,425	9,730	26,838
Repairs and Maintenance	495	125	1,225	1,225
Minor Acquisitions	-	1,344	-	-
Professional Services	3,170	-	-	37,215
TOTAL ADMINISTRATION	387,682	409,699	423,449	492,530
<u>JUDICIAL SUPPORT</u>				
Salary and Wages	-	-	351	351
Benefits	-	-	32	30
Departmental Support	16,470	9,044	17,200	17,650
TOTAL JUDICIAL SUPPORT	16,470	9,044	17,583	18,031
361ST DISTRICT COURT CONT.				
<u>STAFF SUPPORT</u>				
Departmental Support	7,206	3,051	8,650	9,450
TOTAL STAFF SUPPORT	7,206	3,051	8,650	9,450
TOTAL 361ST DISTRICT COURT	411,358	421,793	449,682	520,011
JUVENILE COURT REFEREE				
Salary and Wages	130,733	136,667	137,323	142,455
Benefits	47,798	53,272	56,664	59,135
Departmental Support	4,669	1,249	4,120	4,120
Minor Acquisitions	1,381	-	-	-
TOTAL JUVENILE COURT REFEREE	184,581	191,188	198,107	205,710

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

**For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET
ASSOCIATE JUDGE #1				
Salary and Wages	226,355	240,920	241,071	250,101
Benefits	87,404	99,555	105,138	109,861
Departmental Support	3,517	3,631	7,682	7,682
Repairs and Maintenance	827	417	767	667
Minor Acquisitions	2,405	2,016	-	-
Contracts for Services	-	-	420	420
Professional Services	1,080	-	-	-
TOTAL ASSOCIATE JUDGE #1	321,588	346,539	355,078	368,731
COUNTY SPECIALTY COURT PROGRAM				
Salary and Wages	19,763	20,087	23,462	22,918
Benefits	3,745	3,834	5,724	5,734
Departmental Support	7,030	6,367	60,180	60,180
TOTAL COUNTY DRUG COURT PROGRAM	30,538	30,289	89,366	88,832
ASSOCIATE JUDGE # 2				
Salary and Wages	300,013	311,313	316,236	325,888
Benefits	111,006	114,210	131,982	137,408
Departmental Support	6,878	4,374	9,750	9,750
Repairs and Maintenance	791	97	314	314
Minor Acquisitions	5,815	-	-	-
Professional Services	5,390	250	-	-
TOTAL ASSOCIATE JUDGE #2	429,893	430,244	458,282	473,360
COUNTY COURT AT LAW #1				
<u>ADMINISTRATION</u>				
Salary and Wages	495,801	520,644	521,970	539,461
Benefits	180,031	205,094	219,213	228,286
Departmental Support	12,087	7,027	8,300	8,300
Repairs and Maintenance	474	73	447	447
Minor Acquisitions	10,309	-	-	-
Professional Services	5,390	-	-	-
TOTAL ADMINISTRATION	704,092	732,837	749,930	776,494
<u>JUDICIAL SUPPORT</u>				
Salary and Wages	6,305	3,929	7,140	7,140
Benefits	496	309	618	590
Departmental Support	1,028	1,440	2,810	2,810
TOTAL JUDICIAL SUPPORT	7,829	5,677	10,568	10,540

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

**For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET
COUNTY COURT AT LAW #1 CONT.				
<u>STAFF SUPPORT</u>				
Departmental Support	4,197	2,090	6,400	6,400
TOTAL STAFF SUPPORT	4,197	2,090	6,400	6,400
TOTAL COUNTY COURT AT LAW #1	716,118	740,603	766,898	793,434
COUNTY COURT AT LAW #2				
Salary and Wages	441,314	441,491	443,692	463,775
Benefits	159,820	172,498	184,676	193,261
Departmental Support	20,160	4,322	18,790	18,790
Repairs and Maintenance	426	43	131	131
Minor Acquisitions	6,913	2,645	-	-
Contracts for Services	22,467	30,023	86,400	86,400
Professional Services	5,390	510	-	-
TOTAL COUNTY COURT AT LAW #2	656,491	651,532	733,689	762,357
JUSTICE OF THE PEACE - PRECINCT 1				
Salary and Wages	235,484	244,643	251,375	260,480
Benefits	106,262	127,420	138,543	144,507
Departmental Support	23,980	21,909	24,900	27,225
Repairs and Maintenance	184	173	841	841
Contracts for Services	30,554	30,361	32,022	32,022
TOTAL JUSTICE OF THE PEACE PRECINCT 1	396,463	424,506	447,681	465,075
JUSTICE OF THE PEACE - PRECINCT 2				
Salary and Wages	231,637	240,391	239,968	249,209
Benefits	114,274	130,364	135,760	141,724
Departmental Support	11,743	7,975	12,089	12,150
Repairs and Maintenance	282	235	375	300
Contracts for Services	-	-	421	450
Professional Services	-	-	150	150
TOTAL JUSTICE OF THE PEACE PRECINCT 2	357,936	378,965	388,763	403,983
JUSTICE OF THE PEACE - PRECINCT 3				
Salary and Wages	278,870	292,137	291,941	302,513
Benefits	113,108	127,707	163,882	170,921
Departmental Support	17,259	12,138	15,800	15,800
Repairs and Maintenance	609	333	650	650
Minor Acquisitions	6,570	-	-	-
Contract Services	1,577	2,200	2,500	2,500
TOTAL JUSTICE OF THE PEACE PRECINCT 3	417,994	434,515	474,773	492,384

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

**For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET
JUSTICE OF THE PEACE - PRECINCT 4				
Salary and Wages	193,215	195,800	201,394	206,492
Benefits	84,209	101,531	110,906	115,139
Departmental Support	7,832	4,043	9,356	9,476
Repairs and Maintenance	182	240	240	240
TOTAL JUSTICE OF THE PEACE PRECINCT 4	285,438	301,615	321,896	331,347
COMMUNITY SUPERVISION SUPPORT				
Departmental Support	59,873	56,782	74,400	79,900
Repairs and Maintenance	1,782	1,782	2,898	3,000
Minor Acquisitions	5,679	20,749	-	-
Community Contracts	939	823	-	-
TOTAL COMMUNITY SUPERVISION SUPPORT	68,273	80,136	77,298	82,900
SHERIFF				
<u>ADMINISTRATION - PATROL</u>				
Salary and Wages	4,038,113	4,161,058	4,409,754	4,559,269
Benefits	1,742,326	1,922,179	2,190,757	2,282,687
Departmental Support	195,275	253,460	267,493	266,745
Repairs and Maintenance	358,730	134,713	141,959	166,250
Minor Acquisitions	124,348	272,533	-	-
Contracts for Services	4,900	3,655	6,440	8,440
Professional Services	7,397	1,592	3,400	3,400
Community Contracts	50,464	44,456	-	-
TOTAL ADMINISTRATION	6,521,552	6,793,647	7,019,803	7,286,791
<u>JAIL ADMINISTRATION</u>				
Salary and Wages	7,939,636	7,969,579	8,145,140	8,427,603
Benefits	3,581,216	4,070,621	4,635,403	4,820,325
Departmental Support	1,350,346	1,317,468	1,423,900	1,462,900
Repairs and Maintenance	268,303	300,264	80,730	95,730
Minor Acquisitions	65,139	123,216	-	-
Contract Services	1,588	5,349	1,560	1,560
Professional Services	22,083	23,962	31,350	31,350
TOTAL JAIL ADMINISTRATION	13,228,312	13,810,459	14,318,083	14,839,468

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

**For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET
SHERIFF CONT.				
<u>JAIL MEDICAL SERVICES</u>				
Salary and Wages	637,283	762,950	682,043	706,307
Benefits	247,201	340,767	403,095	421,273
Departmental Support	22,797	23,899	49,950	49,950
Repairs and Maintenance	-	-	624	624
Contract Services	2,350	2,096	3,280	3,280
Professional Services	27,835	82,280	30,375	30,375
TOTAL JAIL ADMINISTRATION	937,466	1,211,991	1,169,367	1,211,809
<u>SO-CSISD SCHOOL SECURITY</u>				
Salary and Wages	393,303	419,303	421,148	441,216
Benefits	176,295	204,094	214,420	257,202
Departmental Support	16,305	11,646	48,039	48,430
Repairs and Maintenance	369	74	2,300	2,300
Professional Services	-	-	520	520
Community Contracts	9,858	8,850	-	-
TOTAL JAIL ADMINISTRATION	611,014	643,967	686,427	749,668
TOTAL SHERIFF	21,298,344	22,460,064	23,193,680	24,087,736
CONSTABLE PRECINCT 1				
Salary and Wages	363,867	378,850	378,852	393,423
Benefits	147,669	164,386	188,299	196,431
Departmental Support	27,673	24,371	26,815	34,690
Repairs and Maintenance	12,131	6,571	12,715	17,900
Minor Acquisitions	33,219	28,957	-	-
Contracts for Services	23,781	23,582	24,380	23,690
Community Contracts	3,051	2,881	-	-
TOTAL CONSTABLE PRECINCT 1	611,390	629,598	631,061	666,134
CONSTABLE PRECINCT 2				
Salary and Wages	480,317	548,105	558,528	578,539
Benefits	212,999	260,781	279,987	291,887
Departmental Support	17,131	29,839	30,354	29,050
Repairs and Maintenance	18,880	15,015	21,818	26,818
Minor Acquisitions	8,584	60,719	-	-
Contract Services	-	3,499	-	1,500
Community Contracts	3,990	-	-	-
TOTAL CONSTABLE PRECINCT 2	741,900	917,959	890,687	927,794

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

**For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET
CONSTABLE PRECINCT 3				
<u>ADMINISTRATION</u>				
Salary and Wages	356,247	370,251	370,455	383,353
Benefits	158,890	167,585	186,181	193,825
Departmental Support	19,087	18,887	28,775	29,175
Repairs and Maintenance	9,483	6,791	7,240	11,390
Minor Acquisitions	4,431	49,142	-	-
Contract Services	1,577	2,400	2,700	2,700
Community Contracts	2,582	2,264	-	-
TOTAL ADMINISTRATION	552,297	617,320	595,351	620,443
<u>K9 Unit</u>				
Departmental Support	3,773	1,059	-	-
Minor Acquisitions	2,223	-	-	-
Capital Outlay	15,000	-	-	-
TOTAL K9 UNIT	20,996	1,059	-	-
TOTAL CONSTABLE PCT 3	573,293	618,379	595,351	620,443
CONSTABLE PRECINCT 4				
Salary and Wages	545,827	565,465	565,047	584,537
Benefits	240,354	269,790	281,633	293,386
Departmental Support	13,672	12,256	25,266	25,400
Repairs and Maintenance	16,722	11,115	19,964	21,964
Minor Acquisitions	11,346	44,181	-	-
Contracts - Services	1,987	2,784	2,342	2,342
Community Contracts	4,225	3,705	-	-
TOTAL CONSTABLE PRECINCT 4	834,133	909,296	894,252	927,629
JUVENILE SERVICES				
<u>ADMINISTRATION</u>				
Total Administration	5,988,906	6,562,309	6,761,664	7,282,846
TOTAL ADMINISTRATION	5,988,906	6,562,309	6,761,664	7,282,846
<u>T. Y. C. PAROLE</u>				
Salary and Wages	126,814	123,218	134,824	-
Benefits	54,075	57,036	79,225	-
Departmental Support	2,161	325	1,375	-
Repairs and Maintenance	-	2,253	2,000	-
Minor Acquisitions	2,017	8,543	-	-
Contract Services	37,833	32,035	44,588	-
TOTAL T. Y. C. PAROLE	222,900	223,410	262,012	-

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

**For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET
JUVENILE SERVICES CONT.				
<u>JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM</u>				
Salary and Wages	164,854	175,362	175,806	184,347
Benefits	87,882	101,246	104,664	110,314
Departmental Support	900	-	810	810
Minor Acquisitions	3,587	-	-	-
TOTAL JUVENILE JUSTICE ALTERNATIVE EDUCATION	257,224	276,608	281,280	295,471
<u>TDHS - COMMODITIES</u>				
Departmental Support	867	3,500	3,500	3,500
TOTAL TDHS - COMMODITIES	867	3,500	3,500	3,500
TOTAL JUVENILE SERVICES	6,469,897	7,065,827	7,308,456	7,581,817
ROAD AND BRIDGE				
<u>ADMINISTRATION</u>				
Salary and Wages	3,027,730	3,079,137	3,611,033	3,842,613
Benefits	1,484,510	1,628,552	2,062,053	2,209,543
Departmental Support	76,122	67,059	1,342,195	1,354,995
Repairs and Maintenance	4,472,580	5,136,780	5,426,021	6,164,771
Minor Acquisitions	44,435	12,969	-	-
Contracts for Services	276,613	525,106	185,400	300,880
Professional Services	4,465	20,100	130,000	120,000
Capital Outlay	5,296,867	9,756,484	7,741,500	8,791,500
Debt Service	-	-	-	-
TOTAL ADMINISTRATION	14,683,321	20,226,187	20,498,202	22,784,302
<u>FLEET SHOP</u>				
Salary and Wages	316,723	333,163	342,739	354,627
Benefits	150,607	171,513	194,527	203,738
Departmental Support	581	1,079	3,000	2,100
Repairs and Maintenance	245,891	229,138	253,220	253,220
Minor Acquisitions	3,834	8,383	-	-
Contracts for Services	7,384	8,119	13,600	13,600
TOTAL SHOP	725,019	751,395	807,086	827,285
<u>ENVIRONMENTAL PROTECTION</u>				
Departmental Support	9,787	9,920	10,491	11,166
Repairs and Maintenance	-	-	1,000	1,000
Contracts for Services	299,157	291,700	303,331	318,731
TOTAL ENVIRONMENTAL PROTECTION	308,944	301,620	314,822	330,897
TOTAL ROAD AND BRIDGE	15,717,284	21,279,202	21,620,110	23,942,484

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

**For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET
INDIGENT HEALTH CARE				
Departmental Support	589,705	735,319	1,700,000	1,745,169
Professional Services	597,164	485,619	4,400,000	4,707,803
Contracts for Community Support	163,700	96,700	964,200	896,700
TOTAL INDIGENT HEALTH CARE	1,350,569	1,317,638	7,064,200	7,349,672
VETERANS SERVICES				
Salary and Wages	46,925	48,532	52,279	54,982
Benefits	10,476	11,143	28,199	29,613
Departmental Support	157	101	1,350	1,500
Repairs and Maintenance	76	285	400	500
Minor Acquisitions	724	-	-	-
TOTAL VETERAN'S SERVICES	58,358	60,062	82,228	86,595
COUNTY EMS & FIRE PROTECTION				
Contracts for Services	-	-	-	-
Fire/EMS City of Bryan	286,571	293,735	293,735	308,606
Fire/EMS City of College Station	286,571	293,735	293,735	308,606
VFD - Precinct 1	29,000	29,000	29,000	29,000
VFD - Precinct 2	29,000	29,000	29,000	29,000
VFD - Precinct 3	29,000	29,000	29,000	29,000
VFD - Precinct 4	29,000	29,000	29,000	29,000
TOTAL COUNTY FIRE PROTECTION	689,142	703,470	703,470	733,212
COUNTY WELFARE				
Departmental Support	300	1,700	5,000	5,000
TOTAL COUNTY WELFARE	300	1,700	5,000	5,000
HEALTH DEPARTMENT - SUPPORT				
Departmental Support	42,789	42,602	54,675	54,675
Professional Services	14,000	14,280	18,000	18,000
TOTAL HEALTH DEPARTMENT - SUPPORT	56,789	56,882	72,675	72,675
EMERGENCY MANAGEMENT				
Salary and Wages	145,999	150,951	151,034	155,221
Benefits	58,105	65,022	67,731	70,399
Departmental Support	9,142	9,757	8,625	13,200
Repairs and Maintenance	2,049	4,736	4,950	8,450
Minor Acquisitions	2,392	1,747	-	-
Contracts for Services	102,409	91,994	102,903	116,100
Community Contracts	44,126	38,693	-	-
TOTAL EMERGENCY MANAGEMENT	364,222	362,900	335,243	363,370

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

**For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET
EXPOSITION CENTER				
Salary and Wages	759,335	760,152	906,120	1,036,147
Benefits	287,981	319,930	388,656	511,517
Departmental Support	482,299	408,666	493,150	523,880
Repairs and Maintenance	249,310	35,654	51,850	59,850
Minor Acquisitions	9,968	10,262	-	-
Contracts for Services	40,234	58,813	44,500	55,000
TOTAL EXPOSITION CENTER	1,829,127	1,593,477	1,884,276	2,186,394
FAIR ADMINISTRATION				
Salary and Wages	225,168	232,859	237,444	244,223
Benefits	89,883	99,577	106,726	110,875
Departmental Support	127	664	1,000	-
TOTAL FAIR ADMINISTRATION	315,178	333,100	345,170	355,098
BRAZOS CENTER				
Salary and Wages	316,586	327,975	412,080	424,679
Benefits	161,221	181,292	216,384	227,165
Departmental Support	134,378	121,854	158,062	158,062
Repairs and Maintenance	273,344	153,105	105,666	27,766
Minor Acquisitions	12,970	15,632	-	-
Contracts for Services	49,007	9,829	1,820	1,820
Professional Services	-	8,180	-	-
TOTAL BRAZOS CENTER	947,505	817,868	894,012	839,492
COUNTY AGRICULTURE EXTENSION				
Salary and Wages	248,823	245,613	268,600	269,280
Benefits	79,310	70,040	87,577	162,505
Departmental Support	42,636	28,672	51,700	66,620
Repairs and Maintenance	5,331	5,030	6,000	6,000
Minor Acquisitions	-	-	-	-
Contracts for Services	38,712	22,978	35,570	33,650
TOTAL COUNTY AGRICULTURE EXTENSION	414,812	372,333	449,447	538,055
CHILD PROTECTIVE SERVICES				
Departmental Support	40,767	41,807	50,000	50,000
TOTAL CHILD PROTECTIVE SERVICES	40,767	41,807	50,000	50,000

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

**For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET
FAMILY PROTECTION SERVICE				
Community Services	5,000	10,000	5,000	10,000
TOTAL CHILD PROTECTIVE SERVICES	5,000	10,000	5,000	10,000

TOTAL DEPARTMENTAL BUDGETS	97,508,429	105,773,449	127,191,691	138,266,696
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OPERATING TRANSFERS OUT

Alternative Dispute Resolution Fund	25,000	25,000	25,000	25,000
Capital Improvement Fund	223,813	9,091,888	62,788	6,484,592
Transfer to CO Issue 2020	-	6,500	-	-
Transfer to Commissioners' Court - Non Capital	-	-	2,627,331	4,136,237
Courthouse Security	387,954	381,310	385,518	442,325
Grants Fund	142,205	485,950	417,105	468,017
HLI Fund	200,000	-	2,500,000	-
Primary Elections	-	-	-	-
Law Library	13,276	-	-	-
County Clerk Archival Fund	3,476	172,530	-	-
County Records Management	138,079	182,088	223,925	316,280
TOTAL OPERATING TRANSFERS	1,133,803	10,345,266	6,241,667	11,872,451

TOTAL GENERAL FUND EXPENDITURES	\$ 98,642,234	\$ 116,118,714	\$ 133,433,358	\$ 150,139,147
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* 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, 2022

<u>Elected Officials</u>	Base Salary	County Longevity	Other Supplements*	Annual Salary	Footnotes
County Judge	\$ 113,552.82	\$ 1,500	\$ 1,200	\$ 116,252.82	
County Commissioners'					
Precinct 1	87,910.97	-	-	\$ 87,910.97	
Precinct 2	87,910.97	-	-	\$ 87,910.97	
Precinct 3	87,910.97	-	-	\$ 87,910.97	
Precinct 4	87,910.97	600	-	\$ 88,510.97	
County Treasurer	87,910.97	1,200	-	\$ 89,110.97	
Tax Assessor/Collector	87,910.97	1,200	-	\$ 89,110.97	
County Attorney	104,806.21	-	-	\$ 104,806.21	
District Attorney	18,000.00	900	-	\$ 18,900.00	(1)
District Clerk	87,910.97	-	-	\$ 87,910.97	
County Clerk	87,910.97	2,100	-	\$ 90,010.97	
District Judge					
85th District Court	16,800	300	1,200	\$ 18,300.00	(1)
272nd District Court	16,800	900	1,200	\$ 18,900.00	(1)
361st District Court	16,800	1,500	1,200	\$ 19,500.00	(1)
County Court at Law #1	191,982.61	1,200	1,200	\$ 194,382.61	(2)
County Court at Law #2	191,982.61	1,800	1,200	\$ 194,982.61	(2)
Justice of the Peace					
Precinct 1	81,289.89	-	-	\$ 81,289.89	
Precinct 2	81,289.89	-	-	\$ 81,289.89	
Precinct 3	81,289.89	300	-	\$ 81,589.89	
Precinct 4	81,289.89	-	-	\$ 81,289.89	
Sheriff	131,803.66	-	-	\$ 131,803.66	
Constable					
Precinct 1	81,289.89	900	-	\$ 82,189.89	
Precinct 2	81,289.89	1,200	-	\$ 82,489.89	
Precinct 3	81,289.89	300	-	\$ 81,589.89	
Precinct 4	81,289.89	1,800	-	\$ 83,089.89	
	<u>\$ 2,156,134.79</u>	<u>\$ 17,700</u>	<u>\$ 7,200</u>	<u>\$ 2,181,034.79</u>	

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

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

*Other Supplements include funds received from the State juvenile board supplement.

BRAZOS COUNTY, TEXAS PROPOSED GENERAL FUND - CONTINGENCY PROVISIONS For The Year Ending September 30, 2022

	PROPOSED 2022
<u>GENERAL - COMMISSIONERS' COURT</u>	
Court Appointed Attorneys	\$ 200,000
Capital Murder Trial	\$ 900,000
Autopsy	\$ 200,000
Court Support Cost	\$ 600,000
Utilities	\$ 200,000
Insurance	\$ 100,000
Worker's Compensation	\$ 75,000
Juvenile Placement	\$ 400,000
Discretionary Departmental Expenditure Accounts	\$ 204,000
Overtime	\$ 221,000
Gasoline/Diesel	\$ 100,000
Health and Life Fund Support	\$ 1,000,000
Total Contingency	\$ 4,200,000 *

* 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.

<p>BRAZOS COUNTY, TEXAS PROPOSED GENERAL FUND - CONTINGENCY PROVISIONS For The Year Ending September 30, 2022</p>
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PROPOSED
2022

DISTRICT ATTORNEY - CPS

Allowance For Excess Use	\$	<u>1,900</u>
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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	\$	<u>20,000</u>
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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	\$	<u>1,257,800</u>
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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, 2022

REVENUES (0200)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Interest	\$ 6,329	\$ 6,902	\$ 6,600	\$ 6,200	\$ -
Tobacco Settlement	63,816	73,461	70,000	87,291	80,000
Committed Fund Balance	-	-	810,000		907,000
TOTAL REVENUES	\$ 70,145	\$ 80,363	\$ 886,600	\$ 93,491	\$ 987,000
EXPENDITURES (11002200)					
Community Public Health	\$ -	\$ -	\$ 886,600	\$ -	\$ 987,000
TOTAL CONTRACT SERVICES	\$ -	\$ -	\$ 886,600	\$ -	\$ 987,000
Net Change in Committed Fund Balance	\$ 70,145	\$ 80,363	\$ -	\$ 93,491	\$ -
Fund Balance, October 1	\$ 663,527	\$ 733,671	\$ 813,729	\$ 814,035	\$ 907,526
Fund Balance, September 30	\$ 733,671	\$ 814,035	\$ 813,729	\$ 907,526	\$ 907,526

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, 2022

	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Proposed Budget 2022	Budget 2021 vs 2022	%	%
							Incr/(Decr)	of Budget
<u>SPECIAL REVENUE FUND</u>								
Hotel Occupancy Tax	2,494,355	2,625,000	3,000,000	1,572,500	2,915,034	\$ 1,342,534	85%	8%
State Lateral Road	60,050	61,358	121,800	154,000	185,300	\$ 31,300	20%	1%
Unclaimed Property Fund	57,650	60,092	61,750	63,900	64,000	\$ 100	0%	0%
Law Library Fund	135,000	106,619	76,500	85,400	84,000	\$ (1,400)	-2%	0%
Local Provider Participation Fund	37,490,000	37,290,000	40,000,000	36,235,000	24,400,000	\$ (11,835,000)	-33%	70%
Alternative Dispute Resolution Fund	62,000	85,000	90,000	62,000	61,000	\$ (1,000)	-2%	0%
Law Enforcement Education Fund	65,950	63,500	60,830	69,000	77,495	\$ 8,495	12%	0%
County Records Management Fund	502,439	551,618	649,423	771,425	1,024,280	\$ 252,855	33%	3%
County Clerk Records Management Fund	301,100	345,500	366,252	1,408,500	1,681,883	\$ 273,383	19%	5%
County Clerk Archival Fund	765,000	839,650	402,000	1,613,000	1,801,029	\$ 188,029	12%	5%
Courthouse Security Fund	456,959	477,037	504,919	501,268	614,825	\$ 113,557	23%	2%
Justice Court Security Fund	97,650	102,954	111,700	131,750	184,000	\$ 52,250	40%	1%
District Clerk Management Fund	203,400	203,400	210,500	216,500	233,963	\$ 17,463	8%	1%
District Clerk Archival Fund	106,150	124,768	122,800	94,500	65,000	\$ (29,500)	-31%	0%
Justice of the Peace Technology Fund	204,850	217,900	193,700	173,250	196,800	\$ 23,550	14%	1%
County and District Court Tech Fund	74,100	79,000	88,100	92,500	102,000	\$ 9,500	10%	0%
Forfeitures Fund	19,420	23,834	29,427	27,028	26,000	\$ (1,028)	-4%	0%
D. A. Hot Check Collection Fund	3,050	2,995	3,800	4,450	4,865	\$ 415	9%	0%
Bail Bond Board Fee Fund	92,150	93,500	95,600	101,250	102,500	\$ 1,250	1%	0%
Voter Registration Fund	17,950	12,400	9,050	9,050	48,330	\$ 39,280	434%	0%
Vehicle Inventory Tax Interest Fund	200,900	205,200	263,500	265,000	312,000	\$ 47,000	18%	1%
Sheriff - Crime Fund	204,500	197,529	158,736	143,234	126,000	\$ (17,234)	-12%	0%
District Attorney - Crime Fund	128,100	129,985	136,900	157,482	219,000	\$ 61,518	39%	1%
Primary Election Services Fund	80,500	37,600	120,000	47,274	90,000	\$ 42,726	90%	0%
TOTAL SPECIAL REVENUE FUNDS	\$ 43,823,223	\$ 43,936,439	\$ 46,877,287	\$ 43,999,261	\$ 34,619,304	\$ (9,379,957)	-21.35%	

**BRAZOS COUNTY, TEXAS
HOTEL OCCUPANCY TAX
SPECIAL REVENUE FUND
PROPOSED BUDGET
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (1100)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Hotel, Motel Tax	\$ 2,149,628	\$ 1,316,832	\$ 1,150,000	\$ 1,300,716	\$ 1,300,000
Program Income	52,750	750	-	750	750
Venue Tax	804,553	495,766	410,000	480,210	480,000
Interest	18,424	17,351	12,500	19,402	-
Reserve Fund Balance	-	-	-	-	1,134,284
Restricted Fund Balance	-	-	-	-	-
TOTAL REVENUES	\$ 3,025,356	\$ 1,830,700	\$ 1,572,500	\$ 1,801,077	\$ 2,915,034

EXPENDITURES (11002500)

Hotel Occupancy Tax (11002500)

Salary and Wages	\$ 129,697	\$ 135,317	\$ 135,407	\$ 130,893	\$ 140,915
Benefits	56,350	63,659	66,701	65,382	69,754
Departmental Support	32,763	77,950	86,850	55,356	220,250
Repair and Maintenance	35,980	1,357,305	255,000	428,122	-
Minor Acquisitions	34,448	35,940	-	-	-
Contract Services	100,262	63,433	179,700	54,803	136,000
Professional Fees	5,300	46,020	5,300	5,300	5,300
Community Contracts	75,000	68,750	50,000	50,000	50,000
Capital Outlay	157,901	82,246	-	7,529	247,100
	\$ 627,700	\$ 1,930,619	\$ 778,958	\$ 797,385	\$ 869,319

Venue Tax - Kyle Field

Community Contracts	\$ 804,553	\$ 495,766	\$ 410,000	\$ 360,282	\$ 480,000
	\$ 804,553	\$ 495,766	\$ 410,000	\$ 360,282	\$ 480,000

Expo Complex Improvements (11002900)

Repairs and Maintenance	\$ -	\$ -	\$ 383,542	\$ -	\$ 400,000
	\$ -	\$ -	\$ 383,542	\$ -	\$ 400,000

**BRAZOS COUNTY, TEXAS
HOTEL OCCUPANCY TAX
SPECIAL REVENUE FUND
PROPOSED BUDGET
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

EXPENDITURES (11002500) Cont.	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Operating Transfers					
Transfer to Debt Service Fund	\$ 1,161,978	\$ -	\$ -	\$ -	\$ 1,165,715
Transfer to Expo Expansion	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,161,978	\$ -	\$ -	\$ -	\$ 1,165,715
TOTAL EXPENDITURES AND TRANSFERS	\$ 2,594,232	\$ 2,426,386	\$ 1,572,500	\$ 1,157,666	\$ 2,915,034
Net Changes in Fund Balance	\$ 431,124	\$ (595,686)	\$ -	\$ 643,411	\$ -
FUND BALANCE, OCTOBER 1	\$ 2,092,577	\$ 2,523,702	\$ 2,523,701	\$ 1,928,016	\$ 2,571,427
FUND BALANCE, SEPTEMBER 30	\$ 2,523,702	\$ 1,928,016	\$ 2,523,701	\$ 2,571,427	\$ 2,571,427

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

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

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
STATE LATERAL ROAD
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (1200)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Interest - Accounts	\$ 826	\$ 1,095	\$ 1,000	\$ 450	\$ -
State of Texas - Lateral Road Fund	30,099	30,575	30,000	31,472	30,000
Restricted Fund Balance	-	-	123,000	-	155,300
TOTAL REVENUES	\$ 30,925	\$ 31,670	\$ 154,000	\$ 31,922	\$ 185,300
EXPENDITURES (56006000)					
Repair & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	-	-	154,000	-	185,300
TOTAL EXPENDITURES	\$ -	\$ -	\$ 154,000	\$ -	\$ 185,300
Net Changes in Fund Balance	\$ 30,925	\$ 31,670	\$ -	\$ 31,922	\$ -
FUND BALANCE, OCTOBER 1	\$ 60,881	\$ 91,806	\$ 123,446	\$ 123,476	\$ 155,398
FUND BALANCE, SEPTEMBER 30	\$ 91,806	\$ 123,476	\$ 123,446	\$ 155,398	\$ 155,398

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, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (1300)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Interest - Accounts	\$ 1,909	\$ 1,992	\$ 1,900	\$ 1,980	\$ -
Restricted Fund Balance	-	-	62,000	-	64,000
TOTAL REVENUES	\$ 1,909	\$ 1,992	\$ 63,900	\$ 1,980	\$ 64,000
EXPENDITURES (12005000)					
Departmental Support	\$ -	\$ -	\$ 63,900	\$ -	\$ 64,000
TOTAL EXPENDITURES	\$ -	\$ -	\$ 63,900	\$ -	\$ 64,000
Net Changes in Fund Balance	\$ 1,909	\$ 1,992	\$ -	\$ 1,980	\$ -
FUND BALANCE, OCTOBER 1	\$ 58,852	\$ 60,761	\$ 62,667	\$ 62,753	\$ 64,733
FUND BALANCE, SEPTEMBER 30	\$ 60,761	\$ 62,753	\$ 62,667	\$ 64,733	\$ 64,733

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, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (1500)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Fees - County Clerk	\$ 11,540	\$ 11,620	\$ 9,000	\$ 10,938	\$ 10,000
Fees - District Clerk	48,530	43,770	36,000	34,480	35,000
Interest - Accounts	535	462	400	598	-
Other Revenue	54.66	-	-	-	-
Restricted Fund Balance	-	-	40,000	-	39,000
Transferred from General Fund	13,275.72	-	-	-	-
TOTAL REVENUES	\$ 73,936	\$ 55,852	\$ 85,400	\$ 46,016	\$ 84,000
EXPENDITURES (52000100)					
Departmental Support - Subscriptions	\$ 80,606	\$ 55,362	\$ 85,400	\$ 56,835	\$ 84,000
TOTAL EXPENDITURES	\$ 80,606	\$ 55,362	\$ 85,400	\$ 56,835	\$ 84,000
Net Changes in Fund Balance	\$ (6,670)	\$ 490	\$ -	\$ (10,818)	\$ -
FUND BALANCE, OCTOBER 1	\$ 56,553	\$ 49,884	\$ 40,199	\$ 50,374	\$ 39,555
FUND BALANCE, SEPTEMBER 30	\$ 49,884	\$ 50,374	\$ 40,199	\$ 39,555	\$ 39,555

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, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (1600)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Part-Scott & White	\$ 9,643,553	\$ 9,846,721	\$ 9,800,000	\$ 4,107,340	\$ 4,000,000
Part-CS Medical Center	5,506,965	4,895,682	4,800,000	1,847,062	1,800,000
Part-St. Joseph	16,026,800	15,192,017	15,000,000	5,605,257	5,600,000
Part-Physicians Center	849,326	886,325	800,000	332,762	330,000
Part-Caprock	-	-	-	138,214	135,000
Part-Christus Dubuis	-	-	-	-	-
Part-Rock Prairie Behavioral	627,150	647,992	-	-	-
Part - Encompass	-	1,203,320	1,200,000	526,409	525,000
Interest - Accounts	103,511	116,731	35,000	100,984	10,000
Restricted Fund Balance	-	-	4,600,000	-	12,000,000
TOTAL REVENUES	\$ 32,757,306	\$ 32,788,788	\$ 36,235,000	\$ 12,658,029	\$ 24,400,000
EXPENDITURES (34000200)					
Community Contracts	\$ 46,788,906	\$ 18,928,406	\$ 36,215,000	\$ 18,430,928	\$ 24,380,000
Operating Transfers					
Transfer to General Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL EXPENDITURES AND TRANSFERS	\$ 46,808,906	\$ 18,948,406	\$ 36,235,000	\$ 18,450,928	\$ 24,400,000
Net Changes in Fund Balance	\$ (14,051,600)	\$ 13,840,382	\$ -	\$ (5,792,899)	\$ -
FUND BALANCE, OCTOBER 1	\$ 18,026,349	\$ 3,974,749	\$ 4,654,674	\$ 17,815,131	\$ 12,022,232
FUND BALANCE, SEPTEMBER 30	\$ 3,974,749	\$ 17,815,131	\$ 4,654,674	\$ 12,022,232	\$ 12,022,232

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

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

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

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
ALTERNATIVE DISPUTE RESOLUTION
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (1700)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Fees for Service	\$ 43,380	\$ 40,508	\$ 37,000	\$ 28,244	\$ 36,000
Transfer From General Fund	25,000	25,000	25,000	25,000	25,000
TOTAL REVENUES	\$ 68,380	\$ 65,508	\$ 62,000	\$ 53,244	\$ 61,000
EXPENDITURES (11070000)					
Contracts for Community Support	\$ 68,380	\$ 65,508	\$ 62,000	\$ 53,244	\$ 61,000
TOTAL EXPENDITURES	\$ 68,380	\$ 65,508	\$ 62,000	\$ 53,244	\$ 61,000
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, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (1800)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
State LEOSE - Training	\$ 18,830	\$ 18,633	\$ 18,000	\$ 16,866	\$ 16,000
Restricted Fund Balance	-	-	51,000	-	61,495
TOTAL REVENUES	\$ 18,830	\$ 18,633	\$ 69,000	\$ 16,866	\$ 77,495
EXPENDITURES					
LEOSE Training - Constable Precinct 1	-	-	7,390	-	8,121
LEOSE Training - Constable Precinct 2	-	-	9,319	4,221	5,967
LEOSE Training - Constable Precinct 3	2,623	-	1,816	-	2,547
LEOSE Training - Constable Precinct 4	330	-	8,353	330	8,835
LEOSE Training - County Attorney	550	350	4,447	-	5,179
LEOSE Training - District Attorney	-	250	5,071	200	5,259
LEOSE Training - Sheriff	15,630	102	24,453	-	24,677
LEOSE Training -Jail	-	6,005	8,151	4,019	16,910
TOTAL EXPENDITURES	\$ 19,133	\$ 6,707	\$ 69,000	\$ 8,770	\$ 77,495
Net Changes in Fund Balance	\$ (303)	\$ 11,926	\$ -	\$ 8,097	\$ -
FUND BALANCE, OCTOBER 1	\$ 41,776	\$ 41,472	\$ 51,490	\$ 53,398	\$ 61,495
FUND BALANCE, SEPTEMBER 30	\$ 41,472	\$ 53,398	\$ 51,490	\$ 61,495	\$ 61,495

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, 2022
With Comparative Data for the Year Ending as Indicated

REVENUES (1900)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Fees for Service - Co Records Mgt	\$ 63,485	\$ 54,300	\$ 50,000	\$ 54,051	\$ 53,000
Fees for Service - Ct Records Preservation	36,679	33,737	29,000	78,768	75,000
Interest - Accounts	3,819	4,616	4,500	5,354	-
Transfer from General Fund	138,079	182,088	223,925	223,925	316,280
Sales of Other Assets	55	-	-	-	-
Restricted Fund Balance	-	-	464,000	-	580,000
TOTAL REVENUES	\$ 242,116	\$ 274,741	\$ 771,425	\$ 362,098	\$ 1,024,280

EXPENDITURES (50000100)

County Records Management and Preservation

Salary and Wages	\$ 106,671	\$ 100,961	\$ 159,686	\$ 137,334	\$ 197,176
Benefits	51,893	43,501	90,539	85,261	118,422
Departmental Support	20,886	30,610	23,400	1,539	40,887
Repairs and Maintenance	7	20	100	773	100
Minor Acquisitions	-	7,119	-	-	-
Contracts for Services	1,828	1,992	4,700	2,211	6,695
Capital Outlay	-	8,220	-	14,014	6,000
	\$ 181,286	\$ 192,424	\$ 278,425	\$ 241,132	\$ 369,280

EXPENDITURES (50000200)

County Record Preservation (Government Code: Section 51.708)

Departmental Support	\$ -	\$ -	\$ 493,000	\$ -	\$ 655,000
Minor Acquisitions	-	-	-	-	-
	\$ -	\$ -	\$ 493,000	\$ -	\$ 655,000

TOTAL EXPENDITURES	\$ 181,286	\$ 192,424	\$ 771,425	\$ 241,132	\$ 1,024,280
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BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
COUNTY RECORDS MANAGEMENT FUND
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Net Changes in Fund Balance	\$ 60,831	\$ 82,317	\$ -	\$ 120,967	\$ -
FUND BALANCE, OCTOBER 1	\$ 320,183	\$ 381,015	\$ 381,014	\$ 463,332	\$ 584,298
FUND BALANCE, SEPTEMBER 30	\$ 381,015	\$ 463,332	\$ 381,014	\$ 584,298	\$ 584,298

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, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (2000)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Fees for Service	\$ 347,648	\$ 364,636	\$ 300,000	\$ 379,341	\$ 375,000
Interest - Accounts	8,694	9,596	8,500	10,337	1,000
Restricted Fund Balance	-	-	1,100,000	-	1,305,883
TOTAL REVENUES	\$ 356,343	\$ 374,232	\$ 1,408,500	\$ 389,679	\$ 1,681,883
EXPENDITURES (21005000)					
Salary and Wages	\$ 93,345	\$ 106,722	\$ 107,132	\$ 80,688	\$ 110,787
Benefits	52,500	69,481	72,469	41,006	75,500
Departmental Support	3,190	2,317	1,147,559	12,000	1,414,256
Repairs and Maintenance	-	-	-	-	-
Minor Acquisitions	2,688	-	-	-	-
Contracts for Services	80,225	66,173	81,340	91,926	81,340
TOTAL EXPENDITURES	\$ 231,950	\$ 244,693	\$ 1,408,500	\$ 225,620	\$ 1,681,883
Net Changes in Fund Balance	\$ 124,393	\$ 129,540	\$ -	\$ 164,059	\$ -
FUND BALANCE, OCTOBER 1	\$ 881,808	\$ 1,006,201	\$ 1,124,701	\$ 1,135,740	\$ 1,299,799
FUND BALANCE, SEPTEMBER 30	\$ 1,006,201	\$ 1,135,740	\$ 1,124,701	\$ 1,299,799	\$ 1,299,799

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, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (2001)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Fees for Service	\$ 328,595	\$ 346,495	\$ 300,000	\$ 399,839	\$ 375,000
Interest - Accounts	15,316	15,660	13,000	13,473	-
Miscellaneous - Other	-	894	-	-	-
Transfer from Capital Improvement Fund	250,584	-	-	-	-
Transfer from General Fund	3,477	172,530	-	-	-
Restricted Fund Balance	-	-	1,300,000	-	1,426,029
TOTAL REVENUES	\$ 597,972	\$ 535,579	\$ 1,613,000	\$ 413,312	\$ 1,801,029
EXPENDITURES (21006000)					
Departmental Support	\$ -	\$ -	\$ 1,184,995	\$ -	\$ 1,501,029
Contracts for Services	1,945	-	428,005	506,610	300,000
Professional Fees	-	464,684	-	-	-
Capital Outlay	674,360	-	-	-	-
	<u>\$ 676,305</u>	<u>\$ 464,684</u>	<u>\$ 1,613,000</u>	<u>\$ 506,610</u>	<u>\$ 1,801,029</u>
Operating Transfers					
Transfer to General Fund	\$ 135,452		\$ -	\$ -	\$ -
TOTAL EXPENDITURES AND TRANSFERS	\$ 811,757	\$ 464,684	\$ 1,613,000	\$ 506,610	\$ 1,801,029
Net Changes in Fund Balance	\$ (213,785)	\$ 70,895	\$ -	\$ (93,297)	\$ -
FUND BALANCE, OCTOBER 1	<u>\$ 1,614,186</u>	<u>\$ 1,400,401</u>	<u>\$ 1,360,296</u>	<u>\$ 1,471,296</u>	<u>\$ 1,377,999</u>
FUND BALANCE, SEPTEMBER 30	<u>\$ 1,400,401</u>	<u>\$ 1,471,296</u>	<u>\$ 1,360,296</u>	<u>\$ 1,377,999</u>	<u>\$ 1,377,999</u>

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

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

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
COURTHOUSE SECURITY FUND
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (2200)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Fees for Service	\$ 83,036	\$ 70,267	\$ 57,750	\$ 72,564	\$ 67,500
Interest - Accounts	1,766	1,875	2,000	2,224	0
Reserve Fund Balance	-	-	56,000	-	105,000
Transfer from General Fund	387,954	381,310	385,518	387,223	442,325
TOTAL REVENUES	\$ 472,757	\$ 453,452	\$ 501,268	\$ 462,011	\$ 614,825
EXPENDITURES					
Sheriff Support (51000100):					
Salary and Wages	\$ 312,588	\$ 277,293	\$ 327,589	\$ 268,941	\$ 392,744
Benefits	135,067	134,817	160,079	123,939	196,381
Departmental Support	4,668	2,944	1,600	2,560	5,700
Repairs and Maintenance	19,496	11,600	12,000	3,933	12,000
Minor Acquisitions	17,431	-	-	-	-
Capital Outlay	-	-	-	-	8,000
	\$ 489,250	\$ 426,654	\$ 501,268	\$ 399,374	\$ 614,825
Operating Transfers					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES AND TRANSFERS	\$ 489,250	\$ 426,654	\$ 501,268	\$ 399,374	\$ 614,825
Net Changes in Fund Balance	\$ (16,493)	\$ 26,798	\$ -	\$ 62,637	\$ -
FUND BALANCE, OCTOBER 1	\$ 36,804	\$ 20,310	\$ 56,260	\$ 47,108	\$ 109,744
FUND BALANCE, SEPTEMBER 30	\$ 20,310	\$ 47,108	\$ 56,260	\$ 109,744	\$ 109,744

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, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (2201)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Fees for Service	\$ 11,524	\$ 20,867	\$ 15,000	\$ 32,479	\$ 31,000
Interest - Accounts	842	966	750	1,134	-
Restricted Fund Balance	-	-	116,000	-	153,000
TOTAL REVENUES	\$ 12,366	\$ 21,833	\$ 131,750	\$ 33,613	\$ 184,000
EXPENDITURES (51000300)					
Repair and Maintenance	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
Contracts for Services	-	-	5,000	-	5,000
Professional Services	-	-	38,000	-	50,000
Capital Outlay	-	-	84,750	-	125,000
TOTAL EXPENDITURES	\$ -	\$ -	\$ 131,750	\$ -	\$ 184,000
Net Changes in Fund Balance	\$ 12,366	\$ 21,833	\$ -	\$ 33,613	\$ -
FUND BALANCE, OCTOBER 1	\$ 86,150	\$ 98,517	\$ 116,034	\$ 120,350	\$ 153,963
FUND BALANCE, SEPTEMBER 30	\$ 98,517	\$ 120,350	\$ 116,034	\$ 153,963	\$ 153,963

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

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

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
DISTRICT CLERK MANAGEMENT FUND
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (2300)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Fees for Service	\$ 18,842	\$ 17,258	\$ 15,000	\$ 15,939	\$ 15,000
Interest - Accounts	1,733	1,734	1,500	1,821	-
Restricted Fund Balance	-	-	200,000	-	218,963
TOTAL REVENUES	\$ 20,575	\$ 18,992	\$ 216,500	\$ 17,760	\$ 233,963
EXPENDITURES (20005000)					
Departmental Support	\$ 2,986	\$ -	\$ 152,200	-	\$ 169,663
Minor Acquisitions	31,305	7,615	-	-	-
Contracts for Services	1,083	-	23,000	9,962	23,000
Professional Fees	-	-	29,300	-	29,300
Capital Outlay	-	-	12,000	-	12,000
TOTAL EXPENDITURES	\$ 35,374	\$ 7,615	\$ 216,500	\$ 9,962	\$ 233,963
Net Changes in Fund Balance	\$ (14,799)	\$ 11,377	\$ -	\$ 7,798	\$ -
FUND BALANCE, OCTOBER 1	\$ 205,192	\$ 190,392	\$ 200,155	\$ 201,770	\$ 209,568
FUND BALANCE, SEPTEMBER 30	\$ 190,392	\$ 201,770	\$ 200,155	\$ 209,568	\$ 209,568

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, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (2301)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Fees for Service	\$ 21,840	\$ 19,757	\$ 17,000	\$ 15,920	\$ 15,000
Interest - Accounts	869	716	500	504	-
Restricted Fund Balance	-	-	77,000	-	50,000
TOTAL REVENUES	\$ 22,709	\$ 20,473	\$ 94,500	\$ 16,424	\$ 65,000
EXPENDITURES (20006000)					
Salary and Wages	\$ 14,931	\$ 47,617	\$ 51,792	\$ 26,651	\$ 53,744
Benefits	1,173	3,746	5,283	3,140	4,252
Professional Fees	-	-	37,425	-	7,004
TOTAL EXPENDITURES	\$ 16,104	\$ 51,363	\$ 94,500	\$ 29,791	\$ 65,000
Net Changes in Fund Balance	\$ 6,605	\$ (30,890)	\$ -	\$ (13,367)	\$ -
FUND BALANCE, OCTOBER 1	\$ 89,803	\$ 96,409	\$ 77,667	\$ 65,519	\$ 52,152
FUND BALANCE, SEPTEMBER 30	\$ 96,409	\$ 65,519	\$ 77,667	\$ 52,152	\$ 52,152

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, 2022
With Comparative Data for the Year Ending as Indicated

REVENUES (2400)	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022
	ACTUAL	ACTUAL	ADOPTED	YEAR-END	PROPOSED
			BUDGET	ESTIMATE	BUDGET
Fees for Service	\$ 37,473	\$ 28,303	\$ 22,250	\$ 29,664	\$ 26,800
Interest	1,528	1,371	1,000	1,462	0
Sales of Other Assets	1,366	116	-	116	-
Restricted Fund Balance	-	-	150,000	-	170,000
TOTAL REVENUES	\$ 40,367	\$ 29,790	\$ 173,250	\$ 31,242	\$ 196,800
EXPENDITURES					
JP's (24005000)					
Departmental Support	\$ 4,879	\$ -	\$ 72,550	\$ -	\$ 93,300
Minor Acquisitions	11,539	-	-	-	-
Contract Services	-	-	20,000	-	20,000
Professional Fees	4,060	-	20,000	-	20,000
Capital Outlay	-	-	30,000	-	30,000
	\$ 20,478	\$ -	\$ 142,550	\$ -	\$ 163,300
JP #1 (24005100)					
Salary & Wages	\$ 735	\$ -	\$ -	\$ -	\$ -
Benefits	163	-	-	-	-
Departmental Support	2,746	3,346	7,300	4,642	8,000
Minor Acquisitions	7,087	647	-	-	-
Contract Services	149	155	375	160	375
	\$ 10,880	\$ 4,147	\$ 7,675	\$ 4,802	\$ 8,375
JP #2 (24005200)					
Salary & Wages	\$ 840	\$ -	\$ -	\$ -	\$ -
Benefits	186	-	-	-	-
Departmental Support	2,358	1,338	7,150	5,313	7,850
Repair & Maintenance	424	-	-	-	-
Minor Acquisitions	3,336	1,878	-	-	-
Contract Services	178	217	525	220	525
	\$ 7,323	\$ 3,432	\$ 7,675	\$ 5,533	\$ 8,375

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
JUSTICE OF THE PEACE TECHNOLOGY FUND
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated

EXPENDITURES	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
JP #3 (24005300)					
Salary & Wages	\$ 840	\$ -	\$ -	\$ -	\$ -
Benefits	186	-	-	-	-
Departmental Support	2,671	648	7,075	-	7,775
Minor Acquisitions	10,146	3,525	-	-	-
Contract Services	238	247	600	250	600
	<u>\$ 14,081</u>	<u>\$ 4,421</u>	<u>\$ 7,675</u>	<u>\$ 250</u>	<u>\$ 8,375</u>
JP #4 (24005400)					
Salary & Wages	\$ 840	\$ -	\$ -	\$ -	\$ -
Benefits	186	-	-	-	-
Departmental Support	1,565	859	7,450	892	8,000
Minor Acquisitions	5,788	6,865	-	-	-
Contract Services	89	155	225	155	375
	<u>\$ 8,469</u>	<u>\$ 7,878</u>	<u>\$ 7,675</u>	<u>\$ 1,047</u>	<u>\$ 8,375</u>
TOTAL EXPENDITURES	\$ 61,230	\$ 19,878	\$ 173,250	\$ 11,632	\$ 196,800
Net Changes in Fund Balance	\$ (20,863)	\$ 9,911	\$ -	\$ 19,610	\$ -
FUND BALANCE, OCTOBER 1	\$ 168,775	\$ 147,912	\$ 152,069	\$ 157,824	\$ 177,434
FUND BALANCE, SEPTEMBER 30	\$ 147,912	\$ 157,824	\$ 152,069	\$ 177,434	\$ 177,434

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, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (2401)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Fees for Service	\$ 7,953	\$ 6,922	\$ 5,000	\$ 7,590	\$ 7,000
Interest	690	754	500	771	0
Restricted Fund Balance	-	-	87,000	-	95,000
TOTAL REVENUES	\$ 8,643	\$ 7,676	\$ 92,500	\$ 8,361	\$ 102,000
EXPENDITURES (25005000)					
Departmental Support	\$ -	\$ -	\$ 92,500	\$ -	\$ 102,000
Minor Acquisitions	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ 92,500	\$ -	\$ 102,000
Net Changes in Fund Balance	\$ 8,643	\$ 7,676	\$ -	\$ 8,361	\$ -
FUND BALANCE, OCTOBER 1	\$ 71,757	\$ 80,401	\$ 87,052	\$ 88,077	\$ 96,438
FUND BALANCE, SEPTEMBER 30	\$ 80,401	\$ 88,077	\$ 87,052	\$ 96,438	\$ 96,438

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, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (2500)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Fees for Service	\$ 5,225	\$ 2,372	\$ -	\$ -	\$ -
Interest	250	262	-	336	-
Restricted Fund Balance	-	-	27,028	-	26,000
TOTAL REVENUES	\$ 5,475	\$ 2,634	\$ 27,028	\$ 336	\$ 26,000
EXPENDITURES (18010000/28010000/30110000/30210000/30310000)					
County Attorney	\$ -	\$ -	\$ -	\$ -	\$ -
Sheriff Forfeitures	-	-	16,416	-	17,823
Constable Pct. 1 Forfeitures	-	-	3,225	-	3,250
Constable Pct. 2 Forfeitures	4,229	2,542	6,716	2,762	4,503
Constable Pct. 3 Forfeitures	-	250	671	-	424
TOTAL EXPENDITURES	\$ 4,229	\$ 2,792	\$ 27,028	\$ 2,762	\$ 26,000
Net Changes in Fund Balance	\$ 1,246	\$ (158)	\$ -	\$ (2,426)	\$ -
FUND BALANCE, OCTOBER 1	\$ 28,216	\$ 29,462	\$ 27,029	\$ 29,304	\$ 26,878
FUND BALANCE, SEPTEMBER 30	\$ 29,462	\$ 29,304	\$ 27,029	\$ 26,878	\$ 26,878

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, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (2600)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Interest - Accounts	\$ 40	\$ 37	\$ 50	\$ 12	\$ -
Other Revenue	225	300	100	324	225
Restricted Fund Balance	-	-	4,300	-	4,640
TOTAL REVENUES	\$ 265	\$ 337	\$ 4,450	\$ 336	\$ 4,865
EXPENDITURES (19006000)					
Departmental Support	\$ -	\$ -	\$ 4,450	\$ -	\$ 4,865
Minor Acquisitions	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ 4,450	\$ -	\$ 4,865
Net Changes in Fund Balance	\$ 265	\$ 337	\$ -	\$ 336	\$ -
FUND BALANCE, OCTOBER 1	\$ 3,705	\$ 3,970	\$ 4,306	\$ 4,307	\$ 4,643
FUND BALANCE, SEPTEMBER 30	\$ 3,970	\$ 4,307	\$ 4,306	\$ 4,643	\$ 4,643

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, 2022
With Comparative Data for the Year Ending as Indicated

REVENUES (2700)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Interest - Accounts	\$ 862	\$ 873	\$ 750	\$ 280	\$ -
Other Revenue	2,000	3,000	2,500	2,087	2,500
Restricted Fund Balance	-	-	98,000	-	100,000
TOTAL REVENUES	\$ 2,862	\$ 3,873	\$ 101,250	\$ 2,367	\$ 102,500
EXPENDITURES (12006000)					
Salary and Wages	\$ 561	\$ 752	\$ 4,000	\$ 639	\$ 4,001
Benefits	227	335	1,395	401	1,002
Departmental Support	99	14	95,855	-	97,497
TOTAL EXPENDITURES	\$ 887	\$ 1,101	\$ 101,250	\$ 1,040	\$ 102,500
Net Changes in Fund Balance	\$ 1,975	\$ 2,772	\$ -	\$ 1,327	\$ -
FUND BALANCE, OCTOBER 1	\$ 94,484	\$ 96,459	\$ 98,323	\$ 99,231	\$ 100,558
FUND BALANCE, SEPTEMBER 30	\$ 96,459	\$ 99,231	\$ 98,323	\$ 100,558	\$ 100,558

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, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (2800)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Interest - Accounts	\$ 92	\$ 86	\$ 50	\$ 30	\$ -
Secretary of State	4,724	796	-	2,171	39,330
Restricted Fund Balance	-	-	9,000	-	9,000
TOTAL REVENUES	\$ 4,816	\$ 882	\$ 9,050	\$ 2,201	\$ 48,330
EXPENDITURES (13005000)					
Departmental Support	\$ 5,720	\$ 2,964	\$ 7,800	\$ 123	\$ 46,530
Minor Acquisitions	-	948	-	-	-
Contracts - Services	458	-	1,250	-	1,800
Professional Services	-	-	-	-	-
TOTAL EXPENDITURES	\$ 6,178	\$ 3,911	\$ 9,050	\$ 123	\$ 48,330
Net Changes in Fund Balance	\$ (1,363)	\$ (3,029)	\$ -	\$ 2,078	\$ -
FUND BALANCE, OCTOBER 1	\$ 11,499	\$ 10,137	\$ 2,383	\$ 7,108	\$ 9,186
FUND BALANCE, SEPTEMBER 30	\$ 10,137	\$ 7,108	\$ 2,383	\$ 9,186	\$ 9,186

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, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (2900)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
P & I Taxes	\$ 46,470	\$ 47,229	\$ 3,000	\$ 2,590	\$ 2,500
Interest	8,789	7,707	7,000	7,429	1,500
Restricted Fund Balance	-		255,000	-	308,000
TOTAL REVENUES	\$ 55,259	\$ 54,936	\$ 265,000	\$ 10,019	\$ 312,000
EXPENDITURES (13006000)					
Salary and Wages	\$ -	\$ -	\$ 11,100	\$ -	\$ 11,101
Employee benefits	-	-	2,614	-	2,777
Departmental Support	3,645	5,139	220,786	3,476	267,622
Repair & Maintenance	130	-	1,000	-	1,000
Contracts	-	-	2,000	-	2,000
Professional Fees	-	-	7,500	-	7,500
Capital Outlay	-	-	20,000	-	20,000
TOTAL EXPENDITURES	\$ 3,775	\$ 5,139	\$ 265,000	\$ 3,476	\$ 312,000
Net Changes in Fund Balance	\$ 51,484	\$ 49,797	-	\$ 6,543	-
FUND BALANCE, OCTOBER 1	\$ 200,501	\$ 251,984	\$ 255,451	\$ 301,781	\$ 308,324
FUND BALANCE, SEPTEMBER 30	\$ 251,984	\$ 301,781	\$ 255,451	\$ 308,324	\$ 308,324

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, 2022
With Comparative Data for the Year Ending as Indicated

REVENUES (3300)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Interest	\$ 1,230	\$ 1,047	\$ -	\$ 616	\$ -
Other Revenue	4,514	8,875	-	629	-
Sheriff Crime Fund	-	-	-	-	-
Restricted Fund Balance	-	-	143,234	-	126,000
TOTAL REVENUES	\$ 5,744	\$ 9,922	\$ 143,234	\$ 1,245	\$ 126,000
EXPENDITURES (28050000)					
Departmental Support	18,976	10,898	\$ 109,234	8,813	\$ 92,000
Repairs and Maintenance	200	300	4,000	-	4,000
Minor Acquisitions	8,963	16,431	-	-	-
Capital Outlay	-	-	30,000	11,375	30,000
TOTAL EXPENDITURES	\$ 28,139	\$ 27,629	\$ 143,234	\$ 20,188	\$ 126,000
Net Changes in Fund Balance	\$ (22,394)	\$ (17,707)	\$ -	\$ (18,943)	\$ -
FUND BALANCE, OCTOBER 1	\$ 185,533	\$ 163,139	\$ 197,529	\$ 145,431	\$ 126,488
FUND BALANCE, SEPTEMBER 30	\$ 163,139	\$ 145,431	\$ 197,529	\$ 126,488	\$ 126,488

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, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (3400)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Interest	\$ 1,311	\$ 1,458	\$ -	\$ 1,120	\$ -
District Attorney - Crime Fund	30,880	44,877	-	43,203	25,000
Sale of Other Assets	-	-	-	-	-
Restricted Fund Balance	-	-	157,482	-	194,000
TOTAL REVENUES	\$ 32,191	\$ 46,335	\$ 157,482	\$ 44,323	\$ 219,000
EXPENDITURES (19200100)					
Salary and Wages	\$ 3,014	\$ 10,866	\$ 26,852	\$ 7,738	\$ 11,695
Benefits	254	6,381	8,274	5,224	7,381
Departmental Support	10,645	6,847	102,356	8,775	179,924
Contract Services	-	-	20,000	8,000	20,000
TOTAL EXPENDITURES	\$ 13,913	\$ 24,094	\$ 157,482	\$ 29,737	\$ 219,000
Net Changes in Fund Balance	\$ 18,278	\$ 22,241	\$ -	\$ 14,586	\$ -
FUND BALANCE, OCTOBER 1	\$ 139,849	\$ 158,127	\$ 157,481	\$ 180,368	\$ 194,954
FUND BALANCE, SEPTEMBER 30	\$ 158,127	\$ 180,368	\$ 157,481	\$ 194,954	\$ 194,954

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, 2022
With Comparative Data for the Year Ending as Indicated

REVENUES (3500)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Fees for Service	\$ 11,840	\$ 13,244	\$ 10,000	\$ 22,020	\$ 90,000
Interest	330	221	-	46	-
Sale of Other Assets	-	231	250	-	-
Restricted Fund Balance	-	-	37,024	-	-
TOTAL REVENUES	\$ 12,170	\$ 13,696	\$ 47,274	\$ 22,066	\$ 90,000
EXPENDITURES (21120000)					
Outside Labor Costs	\$ -	\$ -	\$ -	\$ -	\$ 450
Departmental Support	-	124	-	-	-
Contract Services	-	51,792	-	-	50,000
	\$ -	\$ 51,916	\$ -	\$ -	\$ 50,450
EXPENDITURES (21130000)					
Departmental Support	\$ 466	\$ 1,386	\$ 46,274	\$ 5,102	\$ 36,150
Repairs and Maintenance	-	-	1,000	-	1,000
Minor Acquisitions	-	1,139	-	-	-
Contract Services	-	7,715	-	1,985	2,400
	\$ 466	\$ 10,240	\$ 47,274	\$ 7,087	\$ 39,550
Operating Transfers					
Transfer to General Fund	\$ 13,000	\$ -	\$ -	\$ -	\$ -
	\$ 13,000	\$ -	\$ -	\$ -	\$ -
Total Co Clk Election SVCS (21130000)	\$ 13,466	\$ 10,240	\$ 47,274	\$ 7,087	\$ 39,550
TOTAL EXPENDITURES	\$ 13,466	\$ 62,156	\$ 47,274	\$ 7,087	\$ 90,000
Net Changes in Fund Balance	\$ (1,296)	\$ (48,460)	\$ -	\$ 14,979	\$ -
FUND BALANCE, OCTOBER 1	\$ 42,802	\$ 41,507	\$ 47,274	\$ (6,953)	\$ 8,026
FUND BALANCE, SEPTEMBER 30	\$ 41,507	\$ (6,953)	\$ 47,274	\$ 8,026	\$ 8,026

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.

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, 2022**

<u>GRANT FUNDS</u>	<u>Anticipated Fund Balance Oct. 1, 2021</u>	<u>Budgeted Revenue Year Ending Sept. 30, 2022</u>	<u>Transfers In</u>	(1)	<u>Transfers Out</u>	<u>Budgeted Expenditures Year Ending Sept. 30, 2022</u>	<u>Fund Balance Reserved For Special Purpose</u>
Emergency Rental Assistance	5,500,000	--	--		--	5,500,000	--
NRA	--	--	--		--	--	--
OAG - District Attorney	--	195,000	150,052		--	345,052	--
Texas Council on Family Family Violence High Risk	--	50,000	--		--	50,000	--
HAVA - General Compliance	44,607	--	--		--	44,607	--
HAVA - State of Secretary	--	32,856	--		--	32,856	--
Offiec of the Govenor - Sheriff's Office	--	5,595	--		--	5,595	--
Vine Program	--	30,123	--		--	30,123	--
Coronavirus Emergency Supplement Funding Grant	--	--	--		--	--	--
Edward Byrne Justice Assistance Grant	--	6,903	--		--	6,903	--
TJJD - Juvenile Grants	--	1,090,162	310,986	(2)	--	1,401,148	--
TJJD - R - Regionalization	--	16,000	--		--	16,000	--
TJJD - W	--	--	--		--	--	--
Texas Education Agency (Juvenile)	--	--	--		--	--	--
State Homeland Security	--	22,735	--		--	22,735	--
Coronavirus Relief Fund - FEMA	--	--	--		--	--	--
Metropolitan Planning Organization	--	391,954	--		--	391,954	--
Specialty Court Program	--	139,861	6,979		--	146,840	--
American Resue Plan Act	--	22,260,775	--		--	22,260,775	--
TOTAL GRANT PROGRAMS	<u>\$ 5,544,607</u>	<u>\$ 24,241,964</u>	<u>\$ 468,017</u>	(1)	<u>\$ --</u>	<u>\$ 30,254,588</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, 2022**

GRANT FUNDS	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022	Budget 2021 vs 2022	% Incr/(Decr)	% of Budget
Emergency Rental Assistance	--	--	--	--	5,500,000	5,500,000	100%	18.18%
NRA	--	--	--	2,725	--	(2,725)	-100%	0.00%
OAG - District Attorney	299,821	311,922	332,552	334,895	345,052	10,157	3%	1.14%
Texas Council on Family Violence	--	23,000	12,500	--	50,000	50,000	100%	0.17%
HAVA - General Compliance	29,785	46,427	35,000	47,000	44,607	(2,393)	-5%	0.15%
HAVA - Election Securities	--	--	--	200,756	32,856	(167,900)	-84%	0.11%
Offec of the Govenor - Sheriff's Office	--	--	--	--	5,595	5,595	100%	0.02%
Vine Program	28,547	28,547	28,547	30,123	30,123	--	0%	0.10%
Coronavirus Emergency Supplement Grant	--	--	--	1,479	--	(1,479)	-100%	0.00%
Edward Byrne Justice Assistance Grant	7,174	7,174	6,495	6,266	6,903	637	10%	0.02%
TJJD - Juvenile Grants	1,311,778	1,362,412	1,336,593	1,346,181	1,401,148	54,967	4%	4.63%
TJJD - R - Regionalization	--	14,685	203,807	16,647	16,000	(647)	-4%	0.05%
TJJD - W	--	--	4,000	--	--	--	0%	0.00%
Texas Education Agency (Juvenile)	--	21,000	--	--	--	--	--	0.00%
State Homeland Security	20,000	20,000	20,000	20,512	22,735	2,223	11%	0.08%
Coronavirus Relief Fund - FEMA	--	--	--	1,093,571	--	(1,093,571)	-100%	0.00%
Metropolitan Planning Organization	354,202	332,800	369,075	374,315	391,954	17,639	5%	1.30%
Specialty Court Program	147,233	147,233	147,233	147,946	146,840	(1,106)	-1%	0.49%
BVCOG - Solid Waste Grant	--	--	--	--	--	--	0%	0.00%
American Resue Plan Act	--	--	--	--	22,260,775	22,260,775	100%	73.58%
TOTAL GRANT PROGRAMS	<u>\$ 2,198,540</u>	<u>\$ 2,315,200</u>	<u>\$ 2,495,802</u>	<u>\$ 3,622,416</u>	<u>\$ 30,254,588</u>	<u>\$ 26,632,172</u>	<u>39%</u>	

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
Emergency Rental Assistance
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2019 ACTUAL	FY 2020 ORIGINAL BUDGET	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Emergency Rental Assistance	\$ -	\$ -	\$ -	\$ 6,925,863	\$ -
Reserve Fund Balance	-	-	-	-	5,500,000
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ 6,925,863	\$ 5,500,000
EXPENDITURES					
Emergency Rental Assistance (1100021)					
Departmental Support	\$ -	\$ -	\$ -	\$ 14,481	\$ 1,295,000
Repair and Maintenance	-	-	-	-	5,000
Contractual Services	-	-	-	1,405,407	4,200,000
Capital Outlay	-	-	-	5,975	-
	\$ -	\$ -	\$ -	\$ 1,425,863	\$ 5,500,000
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 1,425,863	\$ 5,500,000

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

**For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (3000)	FY 2019 ACTUAL	FY 2020 ORIGINAL BUDGET	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Grant - NRA	\$ 9,766	\$ -	\$ 2,725	\$ 2,725	\$ -
TOTAL REVENUES	\$ 9,766	\$ -	\$ 2,725	\$ 2,725	\$ -
EXPENDITURES					
NRA - County Attorney (180100)					
Departmental Support	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
NRA - Sheriff Administration (281001)					
Departmental Support		\$ -	\$ 2,725	\$ 2,725	\$ -
	\$ -	\$ -	\$ 2,725	\$ 2,725	\$ -
NRA - Constable Pct. #1 (301001)					
Departmental Support	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -
NRA - Constable Pct. #2 (302001)					
Departmental Support	\$ 3,966	\$ -	\$ -	\$ -	\$ -
	\$ 3,966	\$ -	\$ -	\$ -	\$ -
NRA - Constable Pct. #3 (303001)					
Departmental Support	\$ 5,800	\$ -	\$ -	\$ -	\$ -
	\$ 5,800	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 9,766	\$ -	\$ 2,725	\$ 2,725	\$ -

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
OFFICE OF ATTORNEY GENERAL - DISTRICT ATTORNEY
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (3000)	FY 2019 ACTUAL	FY 2020 ORIGINAL BUDGET	FY 2021 ORIGINAL BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
OAG - District Attorney	\$ 194,802	\$ 154,000	\$ 195,000	\$ 195,000	\$ -
Crime Against Women Prosecution - OAG Grant	-	-	-	-	150,000
Victim Assistance Coordinator - OAG Grant	-	-	-	-	45,000
General Fund Transfer	114,671	178,552	139,895	139,895	150,052
TOTAL REVENUES	\$ 309,473	\$ 332,552	\$ 334,895	\$ 334,895	\$ 345,052
EXPENDITURES					
Crime Against Women (191000)					
Salary and Wages	\$ 170,512	\$ 177,945	\$ 177,946	\$ 177,946	\$ 182,722
Benefits	63,818	72,526	74,295	74,295	77,200
	\$ 234,330	\$ 250,471	\$ 252,241	\$ 252,241	\$ 259,922
Victim Assistance Coordination (192000)					
Salary and Wages	\$ 50,973	\$ 54,028	\$ 54,028	\$ 54,028	\$ 55,411
Benefits	24,170	28,053	28,626	28,626	29,719
	\$ 75,143	\$ 82,081	\$ 82,654	\$ 82,654	\$ 85,130
TOTAL EXPENDITURES	\$ 309,473	\$ 332,552	\$ 334,895	\$ 334,895	\$ 345,052

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
TEXAS COUNCIL ON FAMILY VIOLENCE HIGH RISK TEAM (HRT)
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2019 ACTUAL	FY 2020 ORIGINAL BUDGET	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
TCFV - Domestic Violence High Risk Team	\$ 60,500	\$ 12,500	\$ -	\$ 50,000	\$ 50,000
TOTAL REVENUES	\$ 60,500	\$ 12,500	\$ -	\$ 50,000	\$ 50,000

EXPENDITURES (193000)					
TCFV - Domestic Violence HR					
Salary and Wages	\$ 49,451	\$ 10,000	\$ -	\$ 40,456	\$ 39,999
Benefits	11,049	2,500	-	9,544	10,000
Departmental Support	-	-	-	-	1
Minor Acquisitions	-	-	-	-	-
TOTAL EXPENDITURES	\$ 60,500	\$ 12,500	\$ -	\$ 50,000	\$ 50,000

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
HELP AMERICA VOTE ACT - GENERAL COMPLIANCE
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2019 ACTUAL	FY 2020 ORIGINAL BUDGET	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Reserve Fund Balance	\$ -	\$ 35,000	\$ 47,000	\$ -	\$ 44,607
Interest	-	-	-	-	-
Fees - Election Services	28,535	-	-	2,399	-
TOTAL REVENUES	\$ 28,535	\$ 35,000	\$ 47,000	\$ 2,399	\$ 44,607
EXPENDITURES (212100)					
Departmental Support	\$ -	\$ 35,000	\$ 47,000	\$ -	\$ 44,607
Minor Acquisitions	-	-	-	2,399	-
TOTAL EXPENDITURES	\$ -	\$ 35,000	\$ 47,000	\$ 2,399	\$ 44,607

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
HELP AMERICA VOTE ACT - SECRETARY OF STATE
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (3000)	FY 2019 ACTUAL	FY 2020 ORIGINAL BUDGET	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Secretary of State	\$ -	\$ -	\$ 200,756	\$ 200,756	\$ 32,856
TOTAL REVENUES	\$ -	\$ -	\$ 200,756	\$ 200,756	\$ 32,856
EXPENDITURES					
HAVA - CARES ACT (212200)					
Departmental Support	\$ -	\$ -	\$ 160,756	\$ 160,756	\$ -
	\$ -	\$ -	\$ 160,756	\$ 160,756	\$ -
HAVA - ELECTION SECURITIES (212400)					
Departmental Support	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 32,856
	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 32,856
TOTAL EXPENDITURES	\$ -	\$ -	\$ 200,756	\$ 200,756	\$ 32,856

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
Office of the Govenor - Sheriff's Office
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2019 ACTUAL	FY 2020 ORIGINAL BUDGET	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
SO CellHawk Project	\$ -	\$ -	\$ -	\$ -	\$ 5,595
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ 5,595
EXPENDITURES (283400)					
Contract Services	\$ -	\$ -	\$ -	\$ -	\$ 5,595
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ 5,595

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

**For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (3000)	FY 2019 ACTUAL	FY 2020 ORIGINAL BUDGET	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Grant - Funding	\$ 28,547	\$ 28,547	\$ 30,123	\$ 30,123	\$ 30,123
TOTAL REVENUES	\$ 28,547	\$ 28,547	\$ 30,123	\$ 30,123	\$ 30,123
EXPENDITURES (286000)					
Contract Services	\$ 28,547	\$ 28,547	\$ 30,123	\$ 30,123	\$ 30,123
TOTAL EXPENDITURES	\$ 28,547	\$ 28,547	\$ 30,123	\$ 30,123	\$ 30,123

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
CORONAVIRUS EMERGENCY SUPPLEMENT FUNDING GRANT
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2019 ACTUAL	FY 2020 ORIGINAL BUDGET	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Department of Justice	\$ -	\$ -	\$ 1,479	\$ 1,479	\$ -
TOTAL REVENUES	\$ -	\$ -	\$ 1,479	\$ 1,479	\$ -
EXPENDITURES (287100)					
Departmental Support	\$ -	\$ -	\$ 1,479	\$ 1,479	\$ -
TOTAL EXPENDITURES	\$ -	\$ -	\$ 1,479	\$ 1,479	\$ -

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
EDWARD BYRNE JUSTICE ASSISTANCE GRANT
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2019 ACTUAL	FY 2020 ORIGINAL BUDGET	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Criminal Justice Division Governor's Office	\$ 13,941	\$ 6,495	\$ 6,266	\$ 6,266	\$ 6,903
TOTAL REVENUES	\$ 13,941	\$ 6,495	\$ 6,266	\$ 6,266	\$ 6,903
EXPENDITURES (288900, 289100, 289200, 289300)					
Departmental Support	\$ 3,486	\$ -	\$ -	\$ 6,266	\$ 6,903
Minor Acquisitions	10,455	6,495	6,266	-	-
TOTAL EXPENDITURES	\$ 13,941	\$ 6,495	\$ 6,266	\$ 6,266	\$ 6,903

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. J. D. - JUVENILE GRANTS
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022
	ACTUAL	ORIGINAL	ORIGINAL	YEAR-END	PROPOSED
		BUDGET	BUDGET	ESTIMATE	BUDGET
Grant - T. J. J. D. - State Aid	\$ 1,281,927	\$ 1,089,943	\$ 1,077,056	\$ 1,077,056	\$ 1,090,162
General Fund Transfer	19,374	246,650	269,125	269,125	310,986
TOTAL REVENUES	\$ 1,301,301	\$ 1,336,593	\$ 1,346,181	\$ 1,346,181	\$ 1,401,148

EXPENDITURES					
TJJD - SA Basic Probation (312110)					
Salary and Wages	\$ 225,911	\$ 303,886	\$ 58,436	\$ 58,436	\$ 167,723
Benefits	103,081	162,878	30,264	30,264	90,110
	\$ 328,992	\$ 466,764	\$ 88,700	\$ 88,700	\$ 257,833
TJJD - SA Basic Court (312111)					
Salary and Wages	-	-	\$ 144,360	\$ 144,360	\$ 149,326
Benefits	-	-	81,368	81,368	85,505
	\$ -	\$ -	\$ 225,728	\$ 225,728	\$ 234,831
TJJD - SA Basic Community Based (312113)					
Salary and Wages	-	-	\$ 103,654	\$ 103,654	\$ -
Benefits	-	-	55,792	55,792	-
	\$ -	\$ -	\$ 159,446	\$ 159,446	\$ -
TJJD - Community Programs (312120)					
Salary and Wages	\$ 55,627	\$ 60,791	\$ -	\$ -	\$ -
Benefits	26,567	32,731	-	-	-
Contract for Services	180,450	4,200	-	-	-
	\$ 262,644	\$ 97,722	\$ -	\$ -	\$ -
TJJD - SA Comm Programs - Community Based (312123)					
Salary and Wages	\$ -	\$ -	\$ 52,728	\$ 52,728	\$ 54,096
Benefits	-	-	28,308	28,308	29,584
Contract for Services	-	-	4,200	4,200	4,200
	\$ -	\$ -	\$ 85,236	\$ 85,236	\$ 87,880
TJJD - Pre & Post Adjudication Facilities (312130)					
Salary and Wages	\$ 174,303	\$ 164,289	\$ -	\$ -	\$ -
Benefits	83,162	93,092	-	-	-
Departmental Support	-	517	-	-	-
	\$ 257,465	\$ 257,898	\$ -	\$ -	\$ -
TJJD - Pre & Post Adudication - Detention (312132)					
Salary and Wages	-	-	\$ 191,730	\$ 191,730	\$ 201,340
Benefits	-	-	108,549	108,549	114,330
Departmental Support	-	-	517	517	-
	\$ -	\$ -	\$ 300,796	\$ 300,796	\$ 315,670

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. J. D. - JUVENILE GRANTS
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated

EXPENDITURES	FY 2019 ACTUAL	FY 2020 ORIGINAL BUDGET	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
TJJD - Commitment Diversion (312140)					
Salary and Wages	\$ 168,330	\$ 181,024	\$ -	\$ -	\$ -
Benefits	75,612	101,993	-	-	-
	\$ 243,942	\$ 283,017	\$ -	\$ -	\$ -
TJJD - SA Commitment Diversion - Community Based (312143)					
Salary and Wages	\$ -	\$ -	\$ 187,124	\$ 187,124	\$ 194,564
Benefits	-	-	107,425	107,425	112,871
	\$ -	\$ -	\$ 294,549	\$ 294,549	\$ 307,435
TJJD - Mental Health Services (312150)					
Salary and Wages	\$ 144,286	\$ 156,555	\$ -	\$ -	\$ -
Benefits	63,972	74,415	-	-	-
Departmental Support	-	222	-	-	-
	\$ 208,258	\$ 231,192	\$ -	\$ -	\$ -
TJJD - Mental Health Services - Community Based (312154)					
Salary and Wages	\$ -	\$ -	\$ 58,983	\$ 58,983	\$ 60,512
Benefits	-	-	29,834	29,834	30,979
Departmental Support	-	-	222	222	-
	\$ -	\$ -	\$ 89,039	\$ 89,039	\$ 91,491
TJJD - SA Aid Mental Health Services - Residential Programs (312157)					
Salary and Wages	\$ -	\$ -	\$ 70,133	\$ 70,133	\$ 71,953
Benefits	-	-	32,554	32,554	34,055
	\$ -	\$ -	\$ 102,687	\$ 102,687	\$ 106,008
TOTAL EXPENDITURES	\$ 1,301,301	\$ 1,336,593	\$ 1,346,181	\$ 1,346,181	\$ 1,401,148

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. J. D. - REGIONALIZATION GRANT
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2019 ACTUAL	FY 2020 ORIGINAL BUDGET	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Grant - T. J. J. D. - R	\$ 31,332	\$ 203,807	\$ 16,647	\$ 16,647	\$ 16,000
TOTAL REVENUES	\$ 31,332	\$ 203,807	\$ 16,647	\$ 16,647	\$ 16,000
EXPENDITURES (313100)					
Contract Services	\$ 31,332	\$ 203,807	\$ 16,647	\$ 16,647	\$ 16,000
TOTAL EXPENDITURES	\$ 31,332	\$ 203,807	\$ 16,647	\$ 16,647	\$ 16,000

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. J. D. - W GRANT
 For The Year Ending September 30, 2022
 With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2019 ACTUAL	FY 2020 ORIGINAL BUDGET	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Grant - T. J. J. D. - W	\$ 4,522	\$ 4,000	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 4,522	\$ 4,000	\$ -	\$ -	\$ -
EXPENDITURES (318900)					
Departmental Support	\$ 4,522	\$ 4,000	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 4,522	\$ 4,000	\$ -	\$ -	\$ -

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
TEXAS EDUCATION AGENCY GRANT
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2019 ACTUAL	FY 2020 ORIGINAL BUDGET	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Grant - TEA - Education Materials	\$ 3,618	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 3,618	\$ -	\$ -	\$ -	\$ -
EXPENDITURES (319200)					
Departmental Support	\$ 3,618	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 3,618	\$ -	\$ -	\$ -	\$ -

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
STATE HOMELAND SECURITY GRANT
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (3000)	FY 2019 ACTUAL	FY 2020 ORIGINAL BUDGET	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
GDEM - Domestic Preparedness	\$ 19,535	\$ 20,000	\$ 20,512	\$ 20,512	\$ 22,735
TOTAL REVENUES	\$ 19,535	\$ 20,000	\$ 20,512	\$ 20,512	\$ 22,735
EXPENDITURES (355400)					
Contract Services	\$ 19,535	\$ 20,000	\$ 20,512	\$ 20,512	\$ 22,735
TOTAL EXPENDITURES	\$ 19,535	\$ 20,000	\$ 20,512	\$ 20,512	\$ 22,735

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
CORONAVIRUS RELIEF FUND
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (3000)	FY 2019 ACTUAL	FY 2020 ORIGINAL BUDGET	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
FEMA - Disaster Relief	\$ -	\$ -	\$ 1,093,571	\$ 1,093,571	\$ -
TOTAL REVENUES	\$ -	\$ -	\$ 1,093,571	\$ 1,093,571	\$ -
EXPENDITURES (355500)					
Salary & Wages	\$ -	\$ -	\$ 262,800	\$ 262,800	\$ -
Benefits	-	-	87,600	87,600	-
Departmental Support	-	-	614,648	614,648	-
Contract Services	-	-	128,523	128,523	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ 1,093,571	\$ 1,093,571	\$ -

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
METROPOLITAN PLANNING ORGANIZATION
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (3000)	FY 2019 ACTUAL	FY 2020 ORIGINAL BUDGET	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Grant - M. P. O.	\$ 328,175	\$ 369,075	\$ 374,315	\$ 374,315	\$ 391,954
TOTAL REVENUES	\$ 328,175	\$ 369,075	\$ 374,315	\$ 374,315	\$ 391,954
EXPENDITURES (424100)					
Salary and Wages	\$ 189,037	\$ 207,281	\$ 207,581	\$ 207,581	\$ 221,401
Benefits	80,231	94,119	105,844	105,844	98,766
Departmental Support	10,396	16,760	14,235	14,235	26,517
Repairs and Maintenance	839	1,850	1,820	1,820	1,850
Minor Acquisitions	3,858	6,375	-	-	-
Contracts for Services	43,814	42,690	44,835	44,835	43,420
TOTAL EXPENDITURES	\$ 328,175	\$ 369,075	\$ 374,315	\$ 374,315	\$ 391,954

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
SPECIALTY COURT PROGRAM
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES (3000)	FY 2019 ACTUAL	FY 2020 ORIGINAL BUDGET	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Specialty Court Program - Grant	\$ 140,920	\$ 147,233	\$ 139,861	\$ 139,861	\$ 139,861
General Fund Transfer	1,371	-	8,085	8,085	6,979
TOTAL REVENUES	\$ 142,290	\$ 147,233	\$ 147,946	\$ 147,946	\$ 146,840
EXPENDITURES (556300)					
Salary and Wages	\$ 88,627	\$ 82,398	\$ 105,001	\$ 105,001	\$ 103,605
Benefits	35,983	39,335	42,945	42,945	43,235
Contract Services	14,000	14,000	-	-	-
Professional Services	3,680	11,500	-	-	-
TOTAL EXPENDITURES	\$ 142,290	\$ 147,233	\$ 147,946	\$ 147,946	\$ 146,840

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
BVCOG - SOLID WASTE
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2019 ACTUAL	FY 2020 ORIGINAL BUDGET	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
BVCOG - Solid Waste	\$ 13,516	\$ -	\$ -	\$ -	\$ -
General Fund Transfer	7,871	-	-	-	-
TOTAL REVENUES	\$ 21,387	\$ -	\$ -	\$ -	\$ -
EXPENDITURES (563100)					
Departmental Support	\$ 2,887	\$ -	\$ -	\$ -	\$ -
Contract Services	18,500	-	-	-	-
TOTAL EXPENDITURES	\$ 21,387	\$ -	\$ -	\$ -	\$ -

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
AMERICAN RESCUE PLAN ACT
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2019 ACTUAL	FY 2020 ORIGINAL BUDGET	FY 2021 ORIGINAL BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
American Rescue Plan Act	-	-	-	-	\$ 22,260,775
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ 22,260,775

EXPENDITURES					
American Rescue Plan Act - General Government (116001)					
Salary and Wages	-	-	-	-	\$ 137,626
Benefits	-	-	-	-	50,386
Discretionary Spending					4,811,988
	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
American Rescue Plan Act - Public Health (340500)					
Discretionary Spending	-	-	-	-	\$ 5,000,000
	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
American Rescue Plan Act - Human Services (350001)					
Discretionary Spending	-	-	-	-	\$ 5,000,000
	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
American Rescue Plan Act - Transportation (570001)					
Discretionary Spending	-	-	-	-	\$ 7,260,775
	\$ -	\$ -	\$ -	\$ -	\$ 7,260,775
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ 22,260,775



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, 2022
With Comparative Data for the Year Ending as Indicated**

REVENUES <small>(4100)</small>	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Taxes	\$ 9,724,663	\$ 9,678,253	\$ 9,452,000	\$ 9,350,373	\$ 9,954,000
Penalty and Interest	55,965	58,959	50,000	54,000	50,000
Interest - Accounts	171,888	148,429	120,000	170,000	25,000
TOTAL REVENUES	\$ 9,952,516	\$ 9,885,641	\$ 9,622,000	\$ 9,574,373	\$ 10,029,000
EXPENDITURES <small>(60000100/60002000)</small>					
Debt Service - G. O. Interest	2,413,997	2,199,848	1,936,750	1,936,698	2,074,698
Debt Service - C. O. Interest	795,030	731,505	1,180,000	1,234,912	1,281,000
Debt Service - G.O. Principal	4,700,000	5,375,000	5,630,000	5,630,000	5,830,000
Debt Service - C.O. Principal	2,310,000	1,895,000	2,645,000	1,945,000	2,925,000
Bond Issuance Costs	2,500	1,050	2,500	1,050	2,500
Fiscal Agent Fees	2,250	900	2,250	900	2,250
TOTAL EXPENDITURES	\$ 10,223,777	\$ 10,203,303	\$ 11,396,500	\$ 10,748,560	\$ 12,115,448
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ (271,261)	\$ (317,662)	\$ (1,774,500)	\$ (1,174,187)	\$ (2,086,448)
OTHER FINANCING SOURCES (USES)					
Reserved Fund Balance			\$ 1,774,500	\$ -	\$ 920,733
Transfer from General Fund			-	-	-
Transfer from HOT Fund	1,161,978	-	-	-	1,165,715
Bond Premium			-	-	-
Proceeds Fm Refunding Bonds			-	-	-
Refunded Debt			\$ -	\$ -	\$ -
TOTAL OTHER FINANCING SOURCES (USES)	1,161,978	-	1,774,500	-	2,086,448
Net Change in Fund Balance	\$ 890,717	\$ (317,662)	\$ -	\$ (1,174,187)	\$ -
Fund Balance, October 1	\$ 6,865,053	\$ 7,755,770	\$ 7,127,141	\$ 7,438,108	\$ 6,263,921
Fund Balance, September 30	\$ 7,755,770	\$ 7,438,108	\$ 7,127,141	\$ 6,263,921	\$ 6,263,921

BRAZOS COUNTY, TEXAS
GENERAL LONG TERM DEBT
Schedule of General Long Term Debt Payable By Issue
September 30, 2021

Debt Issue	Interest Rates (%) And Dates	Final Issue Date	Debt Maturity Date	Debt Authorized And Issued
Certificates of Obligation				
2012 Series, Issued For: Courthouse Renovation, Tax Office Fleet Maintenance Building, Renovations of Brazos Center Juvenile Detention Center	2.0/3.0/5.0/3.125 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
Certificates of Obligation				
2020 Series, Issued For: Agrilife Building JP #1 & Const #1 Building Jail Kitchen Reno, Hail Repair Roads, R&B Heavy Equipment Facility Services Building Hwy 21 Land acquisition	1.375 to 4.0	10/1/2020	9/1/2040	24,020,000
Total Long Term Debt				\$ 109,005,000

Note:

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



Debt Outstanding			Debt Service Requirements For Fiscal Year 2022		
Principal	Interest	Totals	Principal	Interest	Totals
6,550,000	1,317,805	7,867,805	500,000	212,848	712,848
5,665,000	399,330	6,064,330	1,785,000	203,260	1,988,260
4,240,000	205,440	4,445,440	1,030,000	81,408	1,111,408
9,910,000	2,884,750	12,794,750	470,000	329,450	799,450
30,915,000	6,791,500	37,706,500	3,445,000	1,471,438	4,916,438
24,020,000	6,035,400	30,055,400	925,000	656,544	1,581,544
<u>\$ 81,300,000</u>	<u>\$ 17,634,225</u>	<u>\$ 98,934,225</u>	<u>\$ 8,155,000</u>	<u>\$ 2,954,947</u>	<u>\$ 11,109,947</u>

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

At October 1, 2021

Fiscal Year End	Total Required Principal	Total Required Interest	Total Requirements
2022	8,155,000	2,954,947	11,109,947
2023	8,485,000	2,597,571	11,082,571
2024	8,050,000	2,268,111	10,318,111
2025	7,880,000	1,951,897	9,831,897
2026	6,270,000	1,634,519	7,904,519
2027	6,540,000	1,348,819	7,888,819
2028	6,825,000	1,050,619	7,875,619
2029	3,000,000	738,406	3,738,406
2030	3,160,000	639,431	3,799,431
2031 - 40	22,935,000	2,449,906	25,384,906
	<u>\$ 81,300,000</u>	<u>\$ 17,634,226</u>	<u>\$ 98,934,226</u>

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

Description		Est. Debt Requirements 09/30/22	Est. Debt Requirements 09/30/23	Est. Debt Requirements 09/30/24	Est. Debt Requirements 09/30/25	Est. Debt Requirements 09/30/26
2009 CO's (10/15/09)	P					
Issued (\$12,000,000)	I					
2009 Refunding (10/15/09)	P					
(Issued \$7,365,000)	I					
2012 CO's (9/1/12)	P	500,000	525,000	545,000	560,000	575,000
(Issued \$9,700,000)	I	212,848	187,848	172,098	156,838	140,038
2012 Refunding Bonds (12/1/12)	P	1,785,000	1,875,000	1,195,000	810,000	
(Issued \$14,640,000)	I	203,260	114,010	57,760	24,300	
2015 CO's (9/1/15)	P	1,030,000	1,050,000	1,070,000	1,090,000	
(Issued \$9,100,000)	I	81,408	61,632	41,472	20,928	
2017 CO's (10/1/17)	P	470,000	485,000	505,000	525,000	545,000
(Issued \$11,650,000)	I	329,450	315,350	295,950	275,750	254,750
2017 Refunding Bonds (10/1/17)	P	3,445,000	3,590,000	3,735,000	3,855,000	4,065,000
(Issued \$39,895,000)	I	1,471,438	1,299,188	1,119,688	932,938	740,188
2020 CO's (10/6/20)	P	925,000	960,000	1,000,000	1,040,000	1,085,000
(Issued \$24,020,000)	I	656,544	619,544	581,144	541,144	499,544
Certified O/S Debt		11,109,947	11,082,571	10,318,111	9,831,897	7,904,519
Tax Rate		\$ 0.051243	\$ 0.0512	\$ 0.0512	\$ 0.0512	\$ 0.0512
Beginning Fund Balance		7,284,280	7,252,500	7,344,075	8,376,116	10,052,526
Tax Revenue @ 98%		9,912,453	10,110,702	10,304,262	10,510,347	10,510,347
Transfer From HOT Fund		1,165,715	1,063,444	1,045,891	997,960	666,188
Amount to be paid from Fund Balance						
Use of Funds		(11,109,947)	(11,082,571)	(10,318,111)	(9,831,897)	(7,904,519)
Fund Balance At End of Year		7,252,500	7,344,075	8,376,116	10,052,526	13,324,541
Available Taxable Value		19,738,788,650	20,133,564,423	20,536,235,711	20,946,960,426	20,946,960,426
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.

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

Capital Project Fund - Certificates of Obligation 2020
During fall of 2020 Commissioner's Court issued certificates of obligation to purchase, remodel and equip a new Facility Services building, to build an AgriLife building, build a Justice of the Peace Pct. 1 and Constable building Pct #1 building, to expand the Jail kitchen, replacement and upgrade hail damaged roofs and equipment, for capital road projects and road heavy equipment.



BRAZOS COUNTY, TEXAS
CAPITAL PROJECT FUNDS
COMBINING SCHEDULE OF REVENUES AND EXPENDITURES
PROPOSED BUDGET
For the Year Ending September 30, 2022

Revenues:	Juvenile Expansion 2017	Certificates of Obligation 2020	General Capital	Totals
Interest	\$ -	\$ 20,000	\$ -	\$ 20,000
Transfer From General Fund	-	-	6,484,592	6,484,592
Transfer From CO 2020	-	-	-	-
Transfer From Capital Project Fund	-	-	-	-
Other Revenue Source				
Bond Proceeds	-	-	-	-
Fund Balance:				
Restricted	-	14,800,000	-	14,800,000
Assigned	-	-	13,400,000	13,400,000
Total Revenues & Reserves	\$ -	\$ 14,820,000	\$ 19,884,592	\$ 34,704,592
Expenditures:				
Commissioner's Court - Capital	\$ -	\$ -	\$ 4,735,220	\$ 4,735,220
Fleet Shop - Light Equipment - Capital	-	-	110,000	110,000
Elections Administration - Capital	-	-	311,466	311,466
Tax Office - Capital	-	-	156,190	156,190
Information Technology - Capital	-	-	144,320	144,320
County Auditor - Capital	-	-	3,200,000	3,200,000
Facilities Services - Capital	-	-	128,000	128,000
County Attorney - Capital	-	-	6,000	6,000
District Attorney - Capital	-	-	3,000	3,000
272nd District Court - Capital	-	-	5,016	5,016
Sheriff's Office - Capital	-	-	819,425	819,425
Jail - Capital	-	-	219,240	219,240
Constable Pct #2 - Capital	-	-	45,000	45,000
Constable Pct #4 - Capital	-	-	45,000	45,000
Exposition Center -Capital	-	-	34,000	34,000
Road and Bridge - Capital	-	-	9,922,715	9,922,715
Facilities Services Building	-	135,000	-	135,000
Jail Kitchen Expansion	-	1,582,000	-	1,582,000
Roof Repair Jail	-	1,393,000	-	1,393,000
JP & Constable Pct. #1 Building	-	3,250,000	-	3,250,000
Hail Repair	-	5,000,000	-	5,000,000
Roads	-	2,600,000	-	2,600,000
R&B Heavy Equipmnt	-	860,000	-	860,000
Total Expenditures	\$ -	\$ 14,820,000	\$ 19,884,592	\$ 34,704,592
Transfers to Juvenile Expansion				
Transfer to Juvenile Expansion	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund	-	-	-	-
Transfer to Capital Improvement Fund	-	-	-	-
Total Transfers	\$ -	\$ -	\$ -	\$ -
Total Expenditures and Transfers:	\$ -	\$ 14,820,000	\$ 19,884,592	\$ 34,704,592

**BRAZOS COUNTY, TEXAS
JUVENILE EXPANSION 2017
PROPOSED BUDGET BY DIVISION
For the Year Ending September 30, 2022**

REVENUES (43170)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Interest	\$ 275,638	\$ 118,251	\$ 10,000	\$ 34,817	\$ -
Bond Issue Premium	-	-	-	-	-
Proceeds from Bond	-	-	-	-	-
Restricted Fund Balance	-	-	5,000,000	-	-
Transfer from Capital Improvement Fund	-	-	-	-	-
TOTAL REVENUES	\$ 275,638	\$ 118,251	\$ 5,010,000	\$ 34,817	\$ -
EXPENDITURES (63431700)					
Juvenile Expansion	\$ 8,723,378	\$ 6,391,434	\$ 5,010,000	\$ 3,771,880	\$ -
Bond Issuance Costs	-	-	-	-	-
TOTAL EXPENDITURES	\$ 8,723,378	\$ 6,391,434	\$ 5,010,000	\$ 3,771,880	\$ -
OPERATING TRANSFER(S)					
Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund	-	309,143	-	-	-
TOTAL OPERATING TRANSFER(S)	\$ -	\$ 309,143	\$ -	\$ -	\$ -
TOTAL EXPENDITURES AND TRANSFER(S)	\$ 8,723,378	\$ 6,700,577	\$ 5,010,000	\$ 3,771,880	\$ -
Net Changes in Fund Balance	\$ (8,447,740)	\$ (6,582,326)	\$ -	\$ (3,737,063)	\$ -
**					
FUND BALANCE, OCTOBER 1	\$ 18,767,129	\$ 10,319,389	\$ 2,104,309	\$ 3,737,063	\$ -
FUND BALANCE, SEPTEMBER 30	\$ 10,319,389	\$ 3,737,063	\$ 2,104,309	\$ -	\$ -
OPERATING TRANSFER(S)					

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

** correction FY 2020

BRAZOS COUNTY, TEXAS
CERTIFICATES OF OBLIGATION 2020
PROPOSED BUDGET BY DIVISION
For the Year Ending September 30, 2022

REVENUES (43200)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Interest	\$ -	\$ 31,436	\$ -	\$ 200,000	\$ 20,000
Bond Issue Premium	-	-	-	1,780,928	-
Proceeds from Bond	-	-	25,000,000	24,020,000	-
Restricted Fund Balance	-	-	7,838,143	-	14,800,000
Transfer from Capital Improvement Fund	-	9,808,690	-	-	-
Transfer from General Fund	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ 9,840,126	\$ 32,838,143	\$ 26,000,928	\$ 14,820,000

EXPENDITURES					
Facilities Services Building (63432000)	\$ -	\$ 689,872	\$ 48,039	\$ 126,284	\$ 135,000
Jail Kitchen Expansion (63432100)	-	357,024	3,688,877	3,000,000	1,582,000
Roof Repair Information Technology (63432140)	-	-	-	148,750	-
Agrilife Extension Building (63432200)	-	527,438	2,844,394	2,122,093	-
Roof Repair Health District (63432262)	-	-	-	240,885	-
Roof Repair Jail (63432282)	-	-	-	-	1,393,000
JP & Constable 1 Building (63432300)	-	2,000	3,475,000	2,484,135	3,250,000
Hail Repair (63432400)	-	-	5,000,000	-	5,000,000
Land Acquisitions (63432500)	-	-	3,400,000	57,061	-
Roads (63432600)	-	-	3,500,000	1,320,445	2,600,000
R&B Heavy Equipment (63432700)	-	-	840,000	-	860,000
Bond Issuance Costs	-	-	-	126,034	-
TOTAL EXPENDITURES	\$ -	\$ 1,576,334	\$ 22,796,310	\$ 9,625,687	\$ 14,820,000

OPERATING TRANSFER(S)

Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund	-	-	239,643	9,802,190	-
Transfer to Capital Improvement	-	-	9,802,190	-	-
TOTAL OPERATING TRANSFER(S)	\$ -	\$ -	\$ 10,041,833	\$ 9,802,190	\$ -

TOTAL EXPENDITURES AND TRANSFER(S)	\$ -	\$ 1,576,334	\$ 32,838,143	\$ 19,427,877	\$ 14,820,000
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Net Changes in Fund Balance	\$ -	\$ 8,263,792	\$ -	\$ 6,573,051	\$ -
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FUND BALANCE, OCTOBER 1	\$ -	\$ -	\$ 7,650,000	\$ 8,263,792	\$ 14,836,843
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FUND BALANCE, SEPTEMBER 30	\$ -	\$ 8,263,792	\$ 7,650,000	\$ 14,836,843	\$ 14,836,843
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OPERATING TRANSFER(S)

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

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENTS FUND
PROPOSED BUDGET BY DIVISION
For the Year Ending September 30, 2022

REVENUES (45000)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Restricted Fund Balance	\$ -	\$ -	\$ 5,198,477	\$ -	\$ 13,400,000
Insurance Claims	-	2,898,476	-	-	-
Transfer from General Fund	223,813	9,091,888	62,788	1,676,000	6,484,592
Transfer from CO 2020	-	-	9,802,190	9,802,190	-
Sale of Capital Assets	-	-	-	-	-
TOTAL REVENUES	\$ 223,813	\$ 11,990,364	\$ 15,063,455	\$ 11,478,190	\$ 19,884,592

EXPENDITURES					
JP & Constable 1 Building (63000200)	\$ 1,000	\$ -	\$ -	\$ -	\$ -
General Capital Projects (63000500)	5,134,334	4,910,240	-	-	-
Agrilife Extension Building (63001000)	35,486	-	-	-	-
Commissioners' Court - Capital (63110001)	-	-	6,801,424	-	4,735,220
Boonville Heritage Park -Capital (631100100)	-	-	-	5,913	-
Fleet Shop - Light Equipment - Capital (63111000)	-	-	-	-	110,000
Elections Administration - Capital (63112101)	-	-	-	-	311,466
Risk Management - Capital (63125001)	-	-	59,000	45,053	-
Tax Office - Capital (63130001)	-	-	-	-	156,190
Information Technology - Capital (63140001)	-	-	87,506	41,279	144,320
County Auditor - Capital (63160001)	-	-	1,410,500	1,524,116	3,200,000
Facilities Services - Capital (63170001)	-	-	204,800	115,479	128,000
County Attorney - Capital (63180001)	-	-	25,000	76,036	6,000
District Attorney - Capital (63190001)	-	-	-	25,580	3,000
272nd District Court - Capital (632210010)	-	-	-	-	5,016
Sheriff's Office - Capital (63280001)	-	-	596,300	38,713	819,425
Jail - Capital (63280021)	-	-	19,625	14,083	219,240
Constable Pct. #1 - Capital (63301001)	-	-	10,000	9,451	-
Constable Pct. #2 - Capital (63302001)	-	-	10,000	11,071	45,000
Constable Pct. #3 - Capital (63303001)	-	-	-	2,269	-
Constable Pct. #4 - Capital (63304001)	-	-	20,000	16,682	45,000
Juvenile Services - Capital (63310001)	-	-	4,000	1,108	-
Exposition Center - Capital (63360001)	-	-	170,500	197,082	34,000
Road & Bridge - Capital (63560001)	-	-	5,644,800	498,961	9,922,715
TOTAL EXPENDITURES	\$ 5,170,820	\$ 4,910,240	\$ 15,063,455	\$ 2,622,876	\$ 19,884,592

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENTS FUND
PROPOSED BUDGET BY DIVISION
For the Year Ending September 30, 2022

OPERATING TRANSFER(S)

Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to CO Issue 2020	-	9,802,190	-	-	-
Transfer to General Fund	3,723,709	570,992	-	506,055	-
Transfer to County Clerk Archival Fund	250,584	-	-	-	-
TOTAL OPERATING TRANSFER(S)	\$ 3,974,293	\$ 10,373,182	\$ -	\$ 506,055	\$ -

TOTAL EXPENDITURES AND TRANSFER(S)	\$ 9,145,113	\$ 15,283,422	\$ 15,063,455	\$ 3,128,931	\$ 19,884,592
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	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Net Changes in Fund Balance	\$ (8,921,300)	\$ (3,293,058)	\$ -	\$ 8,349,259	\$ -
FUND BALANCE, OCTOBER 1	\$ 17,282,458	\$ 8,361,157	\$ 6,064,508	\$ 5,068,100	\$ 13,417,359
FUND BALANCE, SEPTEMBER 30 OPERATING TRANSFER(S)	\$ 8,361,157	\$ 5,068,100	\$ 6,064,508	\$ 13,417,359	\$ 13,417,359

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENTS FUND (45000)
PROPOSED BUDGET
For the Year Ending September 30, 2022

REVENUES (45000)	BUDGET
Transfer From General Fund	\$ 6,484,592
Reserved Fund Balance	13,400,000
TOTAL REVENUES	\$ 19,884,592

EXPENDITURES (45000)	BUDGET
Commissioners' Court - 63110001	
Building Improvements - Commissioners' Court	\$ 3,735,220
Emergency Equipment - Commissioners' Court	700,000
Replacement Vehicles - Commissioners' Court	300,000
Total Commissioners' Court	\$ 4,735,220
Fleet Shop - Light Equipment - 63111000	
Fleet Services - Vehicle Replacement (Backup Tahoe)	\$ 45,000
Fleet Services - Heavy Equipment Fleet Vehicle Replacement Unit #507 (1Ton W/Tool Bed, Crane, Compressor)	65,000
Total Fleet Maintenance Service	\$ 110,000
Elections Administrator - 63112101	
Retrofit of Election Equipment (SB 598) - Elections Administrator	\$ 311,466
* Funding is in proper fund/division/account(s) for PO to be completed come 10/1/21*	
Total Tax Office	\$ 311,466
Tax Office - 63130001	
Opex Falon and Red Scanner - Tax Office	\$ 156,190
Total Tax Office	\$ 156,190
Information Technology - 63140001	
Backup Storage Refresh - Information Technology	\$ 144,320
Total Information Technology	\$ 144,320
County Auditor - 63160001	
Financial Software Enhancements and Consulting - County Auditor	\$ 3,200,000
Total County Auditor	\$ 3,200,000
Facilities Services - 63170001	
Safety Ladders (Several Locations) - (Facilities Services CIP Request - Rolled from FY 21)	25,000
Replacement Vehicle: Unit #1108 - Low Roof Van - Facilities Services (Plumber)	30,000
Replacement Vehicle: Unit #808 - 3/4 Ton Pickup Truck w/ Tool Bed and Equipment - Facilities Services	39,000
Replacement Vehicle: Unit #2553 - 3/4 Ton Pickup Truck w/ Tow Package - Facilities Services	34,000
Total Facilities Services	\$ 128,000
County Attorney - 63180001	
Replacement Vehicle: Unit #7464 - County Attorney -Equipment/Decals Only *	\$ 3,000
Replacement Vehicle: Unit #1022 - County Attorney -Equipment/Decals Only *	3,000
* Vehicles and registration were purchased in FY 21	
Total County Attorney	\$ 6,000
District Attorney - 63190001	
Replacement Vehicle: Unit #4 - District Attorney -Equipment/Decals Only *	\$ 3,000
* Vehicles and registration were purchased in FY 21	
Total District Attorney	\$ 3,000

**BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENTS FUND (45000)
PROPOSED BUDGET
For the Year Ending September 30, 2022**

272nd District Court - 63221001	
AV Upgrade for 272nd District Court (Rolled from FY 22 - PO#210002828-75)	\$ 5,016
* Funding is in proper fund/division/account(s) for PO to be completed come 10/1/21*	
Total District Court	\$ 5,016

Sheriff Office: Administration - 63280001	
Courthouse Security Enhancement - (CIP Request - Rolled from FY 21)	\$ 471,050
Law Enforcement Policy Management Software - Sheriff Office	51,375
Replacement Vehicle: Unit #115 - Sheriff Office - CID Unit	39,000
Replacement Vehicle: Unit #174 - Sheriff Office - CID Unit (Order placed in FY 21)	45,000
Replacement Vehicle: Unit #254 - Sheriff Office - Patrol (Order placed in FY 21)	45,000
Replacement Vehicle: Unit #257 - Sheriff Office - Patrol (Order placed in FY 21)	45,000
Replacement Vehicle: Unit #260 - Sheriff Office - Patrol (Order placed in FY 21)	45,000
Replacement Vehicle: Unit #179 - Sheriff Office - Animal Control	39,000
Replacement Vehicle: Unit #248 - Sheriff Office - Animal Control	39,000
Total Sheriff Office: Administration	\$ 819,425

Sheriff Office: Jail Division - 63280021	
Law Enforcement Policy Management Software - Jail	\$ 59,240
Body Scanner - Jail	160,000
Total Sheriff Office: Jail Division	\$ 219,240

Constable Pct. #2 - 63302001	
Replacement Vehicle: Unit 704 - Constable Pct #2 (Order placed in FY 21)	\$ 45,000
Total Constable Pct. #2	\$ 45,000

Constable Pct. #4 - 63304001	
Replacement Vehicle: Unit 804 - Constable Pct. #4 (Order placed in FY 21)	\$ 45,000
Total Constable Pct. #4	\$ 45,000

Exposition Center - 63360001	
Replacement Vehicle: Unit #5346 - 3/4 Ton Reg. Cab Pickup Truck w/ Tow Package/Equipment - Exposition Center	\$ 34,000
Total Exposition Center	\$ 34,000

Road and Bridge - 63560001	
Office Building - R&B	\$ 4,000,000
Roads - R&B	4,000,000
Rock Prairie Road West - R&B	1,200,000
Replacement Vehicle: Unit #512 - 3/4 Ton 2wd Pickup Truck w/ Equipment - R&B	28,000
Replacement Vehicle: Unit #596 - 3/4 Ton 4wd Ext. Cab Pickup Truck w/ Equipment - R&B	35,500
Replacement Vehicle: Unit #513 - 3/4 Ton 4wd Ext. Cab Pickup Truck w/ Equipment - R&B	35,500
Replacement Vehicle: Unit #52 - 3/4 Ton 4wd Ext. Cab Pickup Truck w/ Equipment - R&B	35,500
Replacement Equipment: Unit #1025 - Gradall XI 3100 w/ Equipment - R&B	412,515
Equipment Replacement: Unit #817 - Boom Mower - R&B	175,700
Total Road and Bridge	\$ 9,922,715

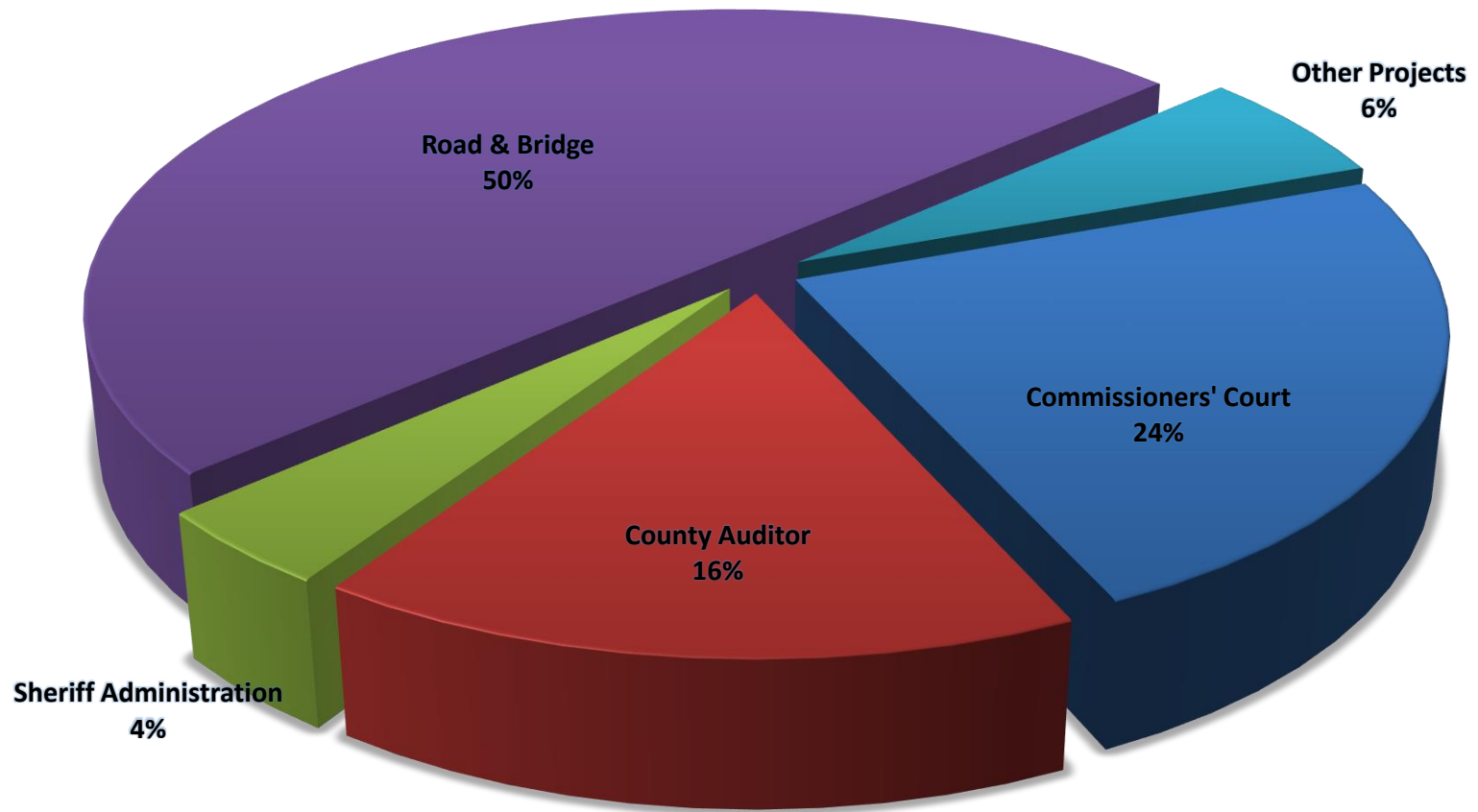
TOTAL EXPENDITURES FOR GENERAL CAPITAL	\$ 19,884,592
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ALL UNEXPENDED FUNDS FROM THE CURRENT YEAR WILL AUTOMATICALLY ROLL FORWARD INTO THE NEW BUDGET YEAR AND WILL BE APPROPRIATED AT THE DISCRETION OF COMMISSIONERS' COURT.

BRAZOS COUNTY, TEXAS
PROPOSED FY 2022 GENERAL CAPITAL IMPROVEMENT PLAN
SUMMARIZED BY DEPARTMENT - FUND 4500

Department - Fund 4500	FY 21 Adopted	FY 22 Requested	FY 22 Proposed	2022-2023	2023-2024	2024-2025	2025-2026
County Judge - 63100001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget Office - 63105001	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
Commissioners' Court - 63110001	\$ 6,801,424	\$ 4,698,477	\$ 4,735,220	\$ -	\$ -	\$ -	\$ -
Booneville Cemetery - 63110010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fleet Maintenance Service - 63111000	\$ -	\$ 900,000	\$ 110,000	\$ 463,170	\$ 283,835	\$ 324,980	\$ 314,495
Election Services - 63112101	\$ -	\$ 1,326,090	\$ 311,466	\$ 23,250	\$ 23,250	\$ 23,250	\$ 23,250
Risk Management - 63125001	\$ 59,000	\$ 9,150	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Office - 63130001	\$ -	\$ 6,987	\$ 156,190	\$ -	\$ -	\$ -	\$ -
Information Technology - 63140001	\$ 87,506	\$ 1,491,195	\$ 144,320	\$ 1,182,310	\$ 1,293,160	\$ 775,315	\$ 788,390
Human Resources - 63150001	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
County Auditor - 63160001	\$ 1,410,500	\$ 3,000,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -
Purchasing - 63165001	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Services - 63170001	\$ 204,800	\$ 887,000	\$ 128,000	\$ 245,000	\$ 660,000	\$ 2,805,000	\$ 2,825,000
County Attorney - 63180001	\$ 25,000	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -
District Attorney - 63190001	\$ -	\$ 16,500	\$ 3,000	\$ -	\$ -	\$ -	\$ -
272nd District Court - 63221001	\$ -	\$ -	\$ 5,016	\$ -	\$ -	\$ -	\$ -
Justice of the Peace, Pct. #2 - 63242001	\$ -	\$ 15,375	\$ -	\$ -	\$ -	\$ -	\$ -
Sheriff's Office -Administration - 63280001	\$ 596,300	\$ 1,151,864	\$ 819,425	\$ 26,834	\$ 26,834	\$ 26,834	\$ 26,834
Sheriff's Office - Jail Division - 63280021	\$ 19,625	\$ 4,735,270	\$ 219,240	\$ 244,892	\$ 244,892	\$ 244,892	\$ 244,892
Constable Pct. #1 - 63301001	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Constable Pct. #2 - 63302001	\$ 10,000	\$ 1,200	\$ 45,000	\$ -	\$ -	\$ -	\$ -
Constable Pct. #3 - 63303001	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -
Constable Pct. #4 - 63304001	\$ 20,000	\$ 12,669	\$ 45,000	\$ -	\$ -	\$ -	\$ -
Juvenile Services - 63310001	\$ 4,000	\$ 28,747	\$ -	\$ 16,647	\$ 16,647	\$ 16,647	\$ 16,647
Emergency Management - 63355001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expo Center - 63360001	\$ 170,500	\$ 649,179	\$ 34,000	\$ 539,420	\$ 255,175	\$ 151,250	\$ 58,300
Brazos Center - 63365001	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -
Road & Bridge Equipment - 63560001	\$ 5,644,800	\$ 4,362,305	\$ 9,922,715	\$ 1,787,267	\$ 1,557,400	\$ 694,450	\$ 460,700
AgriLife Extension Building - 63001000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
JP & Constable Pct. #1 Building 63000200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,063,455	\$ 23,464,208	\$ 19,884,592	\$ 4,528,790	\$ 4,361,193	\$ 5,062,618	\$ 4,758,508

FY 22 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, 2022
With Comparative Data for the Year Ending as Indicated

GROUP INSURANCE (5000)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Employee Dental - County	431,633	435,996	430,082	430,000	450,800	425,000
Employer Dental - County	-	-	-	-		
Employer Payments - County	8,974,975	9,401,810	11,304,145	11,100,000	11,618,021	11,700,000
Employer - Medical - Health Dept.	349,254	338,538	409,591	400,000	358,000	339,000
Employee - Medical - Health Dept.	94,074	78,506	84,030	80,000	80,100	
Employee - Dental - Health Dept.	18,156	18,494	16,010	12,500	15,050	13,000
Employer - Medical - MPO	24,984	25,752	30,576	30,000	32,200	30,000
Employer - Dental - MPO	-	-	-	-		
Employee - Medical - MPO	11,441	7,026	7,374	7,300	8,340	7,500
Employee - Dental - MPO	1,224	1,224	1,122	1,100	1,300	1,100
Employer - Medical - SARC	79,023	81,633	79,507	75,000	52,800	0
Medical - Employee Deductions	2,004,412	2,036,434	2,065,388	2,000,000	2,150,000	2,220,000
Medical - Retirees - County Pay	2,325,329	2,510,481	3,203,792	3,100,000	3,220,000	3,600,000
Dental - Retirees - County Pay	-	-	-	-		-
Medical - Retirees - Self Pay	410,516	429,757	483,790	480,000	437,300	525,000
Dental - Retirees - Self Pay	87,710	91,086	99,330	95,000	111,800	100,000
Excess Risk Benefit	3,317,236	2,388,349	1,991,380	750,000	2,775,397	2,000,000
Retiree Excess Risk Benefit	-	116,501	25,769	50,000		0
Cobra	22,255	23,527	2,097		17,300	5,000
Employer - Dental - 911 District	-	-	-			-
Employer - Dental - SARC	2,536	2,450	1,984	1,800	1,070	
Employer - Medical - 911 District	-	-	-	-		
Miscellaneous - Other	-	-	5,759.56	-		
Refunds-Misc, Sundry, Prescriptions	149,274	235,866	231,027	100,000	151,302	100,000
Reserve Fund Balance	-	-	-	-		1,500,000
TOTAL REVENUES	\$ 18,304,031	\$ 18,223,429	\$ 20,472,753	\$ 18,712,700	\$ 21,480,780	\$ 22,640,600

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

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

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

**For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

GROUP INSURANCE (64005000)	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET	FY 2021 YEAR-END ESTIMATE	FY 2022 PROPOSED BUDGET
Departmental Support	\$ -	\$ 1,265	\$ -		\$ 1,265
Contract Services					
Administrative Fees	446,127.83	477,878	500,000	\$ 546,300	600,000
Transitional Reinsurance, Pcor Institue Fee	-	4,926	63,161	0	6,000
Claims - Prescriptions	3,065,236	3,190,833	3,545,000	3,978,000	3,500,000
Claims - Medical	7,901,262	7,654,024	8,420,000	9,183,570	7,821,565
Claims - Dental	406,749	360,999	350,000	440,700	500,000
Life Insurance	37,685	38,224	40,000	35,500	40,000
Stop Loss Premium	4,217,523	4,067,260	3,890,900	4,166,719	4,300,000
Professional Services	39,933	39,791	50,000	48,000	42,000
	\$ 16,114,516	\$ 15,835,199	\$ 16,859,061	\$ 18,398,789	\$ 16,810,830

Health & Wellness Clinic (64005100)

Salary & Wages	\$ 267,144	\$ 204,397	\$ 363,831	\$ 222,500	\$ 323,257
Benefits	109,335	91,580	170,570	79,800	143,936
Departmental Support	67,020	71,226	187,188	59,400	117,507
Repair & Maintenance	64	93	100	93	100
Minor Aquitioins	2,500	30	0	0	0
Contractual Services	726	726	10,000	10,000	10,000
Professional Services	209,676	132,946	300,200	205,000	270,200
	\$ 656,464	\$ 500,998	\$ 1,031,889	\$ 576,793	\$ 865,000

Wellness Programs (64005300)

Departmental Support	\$ -	\$ 1,046	\$ 15,750	\$ -	\$ 15,750
	\$ -	\$ 1,046	\$ 15,750	\$ -	\$ 15,750

Retiree Health Insurance (64005700)

Contractual Services	\$ 3,441,450	\$ 4,332,584	\$ 3,351,000	\$ 4,351,000	\$ 4,951,520
	\$ 3,441,450	\$ 4,332,584	\$ 3,351,000	\$ 4,351,000	\$ 4,951,520

TOTAL EXPENDITURES	\$ 20,212,430	\$ 20,669,827	\$ 21,257,700	\$ 23,326,582	\$ 22,643,100
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NONOPERATING REVENUES

Fees	\$ -				
Interest	52,583	53,630	45,000	\$ 50,600	\$ 2,500
Donations - Other	140	487	-		
TOTAL NONOPERATING REVENUES	\$ 52,723	\$ 54,117	\$ 45,000	\$ 50,600	\$ 2,500

**BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
HEALTH AND LIFE INSURANCE FUND
For The Year Ending September 30, 2022
With Comparative Data for the Year Ending as Indicated**

INCOME BEFORE TRANSFERS	\$ (1,936,279)	\$ (142,957)	\$ (2,500,000)	\$ (1,795,202)	\$ -
Transfer In (Out)	\$ 200,000		\$ 2,500,000	\$ -	
CHANGE IN NET POSITION	\$ (1,736,279)	\$ (142,957)	\$ -	\$ (1,795,202)	\$ -
FUND BALANCE, OCTOBER 1	\$ 5,222,161	\$ 3,485,883	\$ -	\$ 3,342,926	\$ 1,547,724
FUND BALANCE, SEPTEMBER 30	\$ 3,485,882	\$ 3,342,926	\$ -	\$ 1,547,724	\$ 1,547,724

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

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

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



PERSONNEL

Employee summary by function is included.

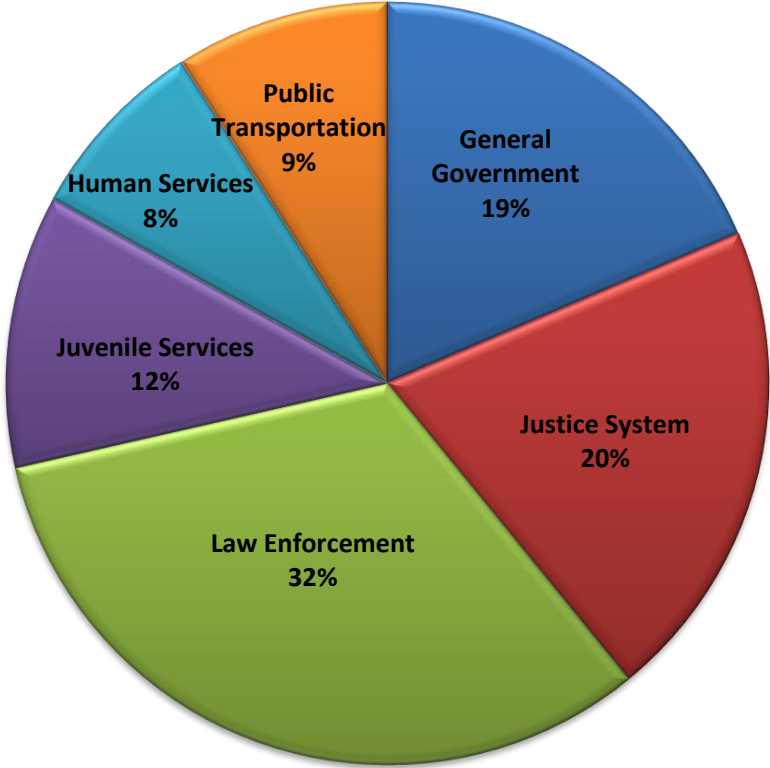
Ten Year Trend

Count By Department

Proposed FY 22 Position History



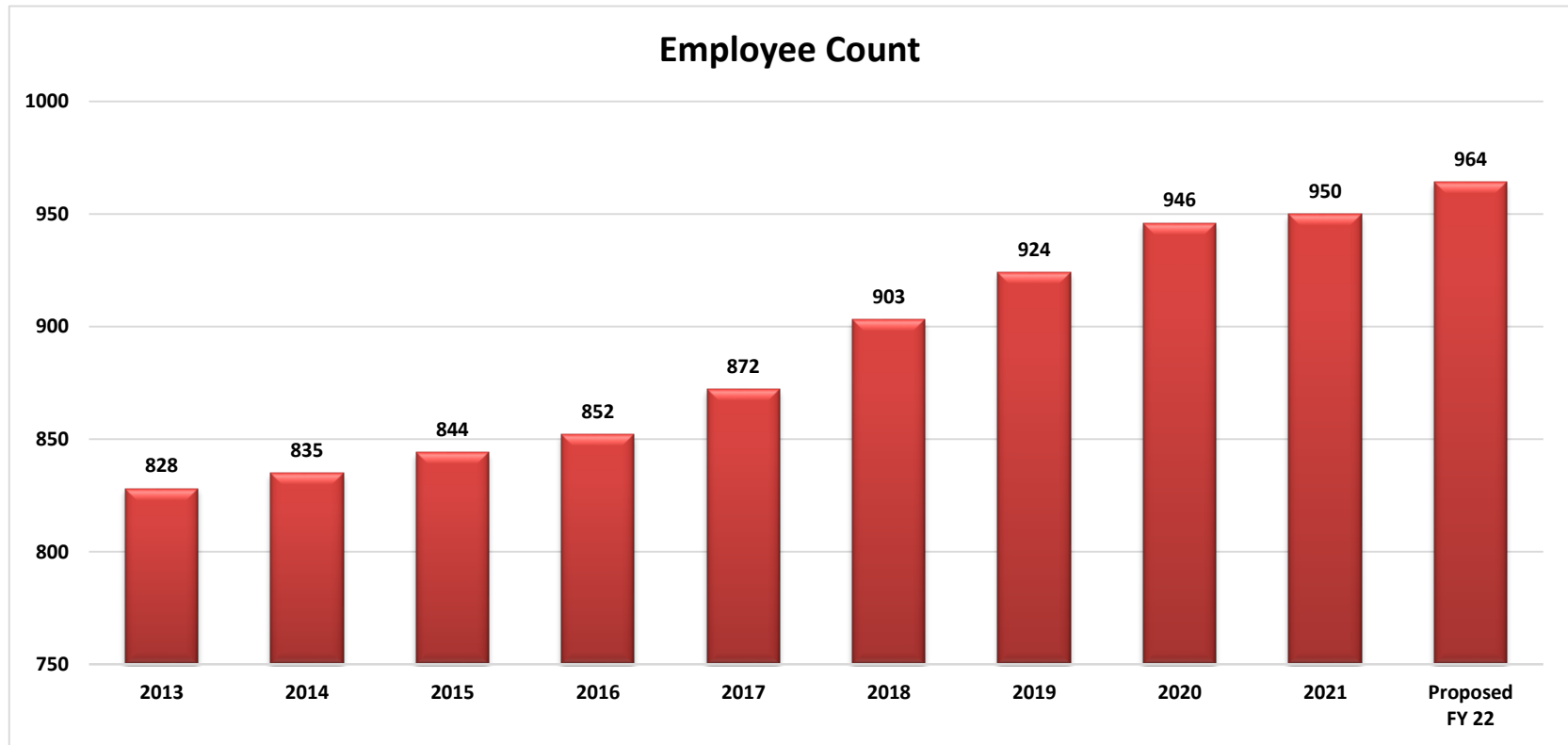
**FY 2021 -2022 PROPOSED BUDGET
EMPLOYEE SUMMARY BY FUNCTION
964 POSITIONS**



Brazos County, Texas

Brazos County, Texas Ten Year Trend

Function	2013	2014	2015	2016	2017	2018	2019	2020	2021	Proposed FY 22
General Government	138	148	146	164	162	169	177	183	191	200
Justice System	177	176	182	176	179	183	185	191	188	185
Law Enforcement	266	268	272	275	282	294.75	300.75	306.75	306.75	307.75
Juvenile Services	107	110	109	94	101	104	104	105	105	105
Human Services	60	58	59	68	69	70.25	70.25	73.25	73.25	78.25
Public Transportation	80	75	76	75	79	82	87	87	86	88
Total	828	835	844	852	872	903	924	946	950	964



BRAZOS COUNTY, TEXAS
COUNTY EMPLOYEE COUNT BY DEPARTMENT

Department	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21	PROPOSED FY 22
County Judge - 1000100										
Full-Time	3	3	3	3	4	6	8	9	12	12
Part-Time	-	1	1	-	-	1	2	4	4	4
Temporary	2	2	2	3	3	3	3	4	4	4
Veterans Administration - 1000200										
Full-Time	1	1	1	1	1	1	1	1	1	1
Pre-Trial Officer - 1000300										
Full-Time	-	1	-	-	-	-	-	1	1	3
Part-Time	2	3	3	3	2	2	2	2	2	2
Child Representation Office - 1000400										
Full-Time	2	-	-	-	-	-	-	-	-	-
Budget Officer Administration - 1050000										
Full-Time	2	2	2	2	2	2	2	2	2	2
Commissioner's Court - 11000100										
Full-Time *	6.66	6.66	6.66	6.66	6.66	6.66	6.66	6.66	6.66	6.66
Three-Quarter Time	-	1	1	1	1	1	1	-	-	-
Temporary	1	-	-	-	-	-	-	-	-	-
Hotel Occupancy Tax Fund - 11002500										
Full-Time *	2	2	2	2	2.18	2.18	2.18	2.18	2.18	2.18
HOT - Marketing Reimbursement - 11002600										
Full-Time *	2.85	-	-	-	-	-	-	-	-	-
Fleet Maintenance Service - 11100000										
Full-Time	-	-	-	3	6	6	6	6	6	6
Collections - 11200200										
Full-Time	5	5	5	6	6	6	6	6	6	6
Part-Time	-	1	1	-	-	-	-	-	-	-
Election Administrator - 11210020										
Full-Time	-	-	-	6	7	7	7	7	7	8
Part-Time	-	-	-	1	-	-	-	-	-	-
Three-Quarter Time	-	-	-	-	-	-	-	-	-	1
Temporary	-	-	-	1	4	4	4	3	3	1
American Rescue Plan - General Government - 116001										
Full-Time	-	-	-	-	-	-	-	-	-	1
Part-Time	-	-	-	-	-	-	-	-	-	1
County Treasurer - 12000100										
Full-Time	7	7	7	8	7	7	7	7	7	7
Risk Management - 12500100										
Full-Time	2	2	2	2	2	2	2	2	3	3
Tax Office - 13000100										
Full-Time	35	35	35	35	33	33	35	35	35	37
Part-Time	3	2	2	2	1	1	1	1	1	1
Temporary	1	2	2	2	1	1	1	1	1	-
Information Technology - 14000100										
Full-Time	20	20	20	24	25	27	29	30	32	33
Part-Time	1	1	1	1	1	1	1	1	1	2
Human Resources - 15000100										
Full-Time	5	5	5	5	5	5	6	6	7	8

BRAZOS COUNTY, TEXAS
COUNTY EMPLOYEE COUNT BY DEPARTMENT

Department	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21	PROPOSED FY 22
County Auditor ** - 16000100										
Full-Time	10	10	10	10	10	11	11	11	12	12
Purchasing - 16500100										
Full-Time	4	5	5	6	6	7	8	8	8	8
Facilities Services - 17000100										
Full-Time	19	20	29	32	32	34	34	34	34	36
Part-Time	15	15	-	1	1	-	-	-	-	-
Landscaping - 17000200										
Full-Time	-	6	6	7	7	7	7	7	7	7
County Attorney - 18000100										
Full-Time	30	30	31	31	31	31	31	31	29	29
Part-Time	3	4	3	3	3	3	3	3	3	3
C. A. Hot Check Fund - 18006000										
Temporary	1	1	1	1	1	1	-	-	-	-
CUDEP - 183100										
Full-Time	1	-	-	-	-	-	-	-	-	-
District Attorney - 19000100										
Full-Time *	30.90	29.90	31.90	34	34	37	37	38.72	38.72	38.72
Part-Time	1	1	-	2	2	2	2	1	1	1
Temporary	1	1	1	-	-	-	-	-	-	-
D. A. Child Protective Services - 19010000										
Full-Time *	1.10	2.10	2.10	1.00	1	1	1	1	1	3
D. A. Crime Fund - 19200100										
Full-Time	0	0	0	0	0	0	0	0.28	0.28	0.28
Temporary	4	4	4	4	4	4	4	4	4	-
D. A. Crimes Against Women Grant - 191000										
Full-Time	-	-	-	-	2	2	2	2	2	2
D. A. Victim Assistance Grant - 192000										
Full-Time	-	-	-	-	1	1	1	1	1	1
District Clerk - 20000100										
Full-Time	14	13	14	14	14	15	15	17	16	16
Three-Quarter Time	2	2	2	2	2	2	2	2	2	2
Temporary	3	3	2	3	3	-	-	-	-	-
D. C. Jury Services - 20010000										
Full-Time	2	2	2	2	2	2	2	2	2	2
D. C. Archival Fund - 200060000										
Temporary	-	-	-	-	-	2	2	4	4	4
County Clerk - 21000100										
Full-Time *	12.50	12.50	13.50	13.50	13.50	14.50	14.50	15	15	15
County Clerk Elections -21002000										
Full-Time	2	2	2	3	-	-	-	-	-	-
C. C. Records Management Fund - 21005000										
Full-Time *	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2	2	2
Three-Quarter Time	-	-	-	-	-	-	-	1	1	1
85th District Court - 22000100										
Full-Time	5	5	5	5	5	5	5	5	5	5

BRAZOS COUNTY, TEXAS
COUNTY EMPLOYEE COUNT BY DEPARTMENT

Department	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21	PROPOSED FY 22
272nd District Court - 22100100										
Full-Time	4	4	4	4	4	4	5	5	5	5
Part-Time	2	2	2	2	2	2	-	-	-	-
361st District Court - 22200100										
Full-Time	5	5	5	5	5	5	5	5	5	5
Juvenile Court Referee - 22500100										
Full-Time *	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Associate Judge #1 - 22600100										
Full-Time	3	3	3	3	3	3	3	3	3	3
Pre-Trial Release Office - 22610100										
Full-Time	-	-	-	-	-	-	2	2	2	-
Part-Time	-	-	-	-	-	-	1	1	1	-
Associate Judge #2 - 22800100										
Full-Time *	3.50	3.50	3.50	3.50	3.50	3.50	3.60	3.60	3.60	3.60
Court Annex - 22900100										
Part-Time	1	1	1	-	-	-	-	-	-	-
County Court At Law #1 - 23000100										
Full-Time *	5	5	5	5	5	5.5	5.95	5.95	5.95	5.95
Part-Time	-	-	-	-	0.5	-	-	-	-	-
County Court At Law #2 - 23100100										
Full-Time *	5	5	5	5	5	5.5	5.95	4.95	4.95	4.95
Part-Time	-	-	-	-	0.5	-	-	-	-	-
Justice Of The Peace, PCT 1 - 24101100										
Full-Time	4	4	5	5	5	5	5	5	5	5
Part-Time	2	2	-	-	-	-	-	-	-	-
Justice Of The Peace, PCT 2- 24201100*										
Full-Time	-	-	5	5	5	5	5	5	5	5
*Division was changed from 24200100 to 24201100 effective 10/1/2019										
Justice Of The Peace, PCT 2.1 - 24201100										
Full-Time	4	4	3	-	-	-	-	-	-	-
Justice Of The Peace, PCT 2.2 - 24201200										
Full-Time	4	4	5	-	-	-	-	-	-	-
Justice Of The Peace, PCT 3 - 24301100										
Full-Time	5	5	5	5	6	6	6	6	6	6
Part-Time	-	-	-	1	-	-	-	-	-	-
Justice Of The Peace, PCT 4 - 24401100										
Full-Time	4	4	4	4	4	4	4	4	4	4
Temporary	-	-	1	-	-	-	-	-	-	-
Sheriff's Administration - 28000100										
Full-Time	62	63	65	65	66	67	69	70	70	70
S. O. Jail Admsintration - 28002000										
Full-Time *	167	167	156	157	159	163.75	164.75	166.75	166.75	166.75
Part-Time	2	3	-	-	-	-	-	-	-	-
Temporary	5	5	3	3	7	7	7	7	7	7

BRAZOS COUNTY, TEXAS
COUNTY EMPLOYEE COUNT BY DEPARTMENT

Department	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21	PROPOSED FY 22
S. O. Jail Medical Services - 28003000										
Full-Time	-	-	12	12	12	12	13	15	15	15
Part-Time	-	-	3	4	4	4	4	4	4	4
Temporary			2	2	2	2	-	-	-	-
S. O.- CSISD School Security - 28004000										
Full-Time	-	-	-	-	-	6	9	9	9	9
S. O. Inmate Commissary - 28006000										
Full-Time *	1	1	1	1	1	1.25	1.25	1.25	1.25	1.25
Part-Time	-	-	-	-	-	-	-	-	-	3
Temporary	2	2	2	2	2	3	3	3	3	-
Constable, PCT 1 - 30101100										
Full-Time	5	5	5	5	5	5	6	6	6	6
Constable, PCT 2 - 30201100										
Full-Time	8	8	8	8	8	8	8	9	9	9
Constable, PCT 3 - 30301100										
Full-Time	4	4	4	4	5	6	6	6	6	6
Part-Time	-	-	-	1	-	-	-	-	-	-
Constable, PCT 4 - 30401100										
Full-Time	8	8	8	8	8	9	9	9	9	9
Part-Time	-	-	1	1	1	-	-	-	-	-
Juvenile Services - Administration Probation - 31000100										
Full-Time	22	23	23	23	25	28	28	27	5	6
Three-Quarter Time	-	-	-	-	-	-	-	-	-	1
Juvenile Services - Administration Court- 31000110										
Full-Time	-	-	-	-	-	-	-	-	10	10
Juvenile Services - Administration Community Based Mental Health- 31000130										
Full-Time	-	-	-	-	-	-	-	-	8	9
Juvenile Services - Administration Residential Mental Health- 31000140										
Full-Time	-	-	-	-	-	-	-	-	4	4
Juvenile - Detention - 31000200										
Full-Time	28	31	34	37	43	44	44	45	-	-
Three-Quarter Time	-	-	-	-	-	-	-	-	-	-
Part-Time	5	5	3	2	2	4	4	4	-	-
Temporary	5	1	-	-	-	-	-	-	-	-
Juvenile Services - Detention - 31000220										
Full-Time	-	-	-	-	-	-	-	-	45	45
Part-Time	-	-	-	-	-	-	-	-	4	4
Juvenile Academy - 31000300										
Full-Time	4	4	4	4	4	5	5	5	-	-
Three-Quarter Time	1	1	-	-	-	-	-	-	-	-
Juvenile Academy - Community Based - 31000330										
Full-Time	-	-	-	-	-	-	-	-	5	5
Juvenile TYC Parole - 31010000										
Full-Time	2	2	2	2	2	2	2	2	-	-
Three-Quarter Time	1	1	1	1	1	1	1	1	-	-

BRAZOS COUNTY, TEXAS
COUNTY EMPLOYEE COUNT BY DEPARTMENT

Department	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21	PROPOSED FY 22
Juvenile TYC Parole - Court - 31010010										
Full-Time	-	-	-	-	-	-	-	-	1	-
Three-Quarter Time	-	-	-	-	-	-	-	-	1	-
Juvenile TYC Parole - Community Based - 31010030										
Full-Time	-	-	-	-	-	-	-	-	1	-
Juvenile JJAEP - 31040000										
Full-Time	4	4	4	4	4	4	4	4	-	-
Juvenile JJAEP Community Based - 31040030										
Full-Time	-	-	-	-	-	-	-	-	4	4
Juvenile Title IV-E - 31050000										
Full-Time	2	1	1	1	-	-	-	-	-	-
TJJD - State Aid - 312100										
Full-Time	15	16	16	-	-	-	-	-	-	-
TJJD - SA Basic Probation - 312110										
Full-Time *	-	-	-	4.97	4.97	2.97	3.97	5.96	1	3
TJJD - SA Basic Court- 312111										
Full-Time	-	-	-	-	-	-	-	-	3	3
TJJD - SA Basic Community Based- 312113										
Full-Time	-	-	-	-	-	-	-	-	2	-
TJJD - Community Programs - 312120										
Full-Time *	-	-	-	4.05	4.05	2.10	1.15	1.20	-	-
TJJD - SA Community Programs - Community Based- 312123										
Full-Time	-	-	-	-	-	-	-	-	1	1
TJJD - Pre & Post Adjudication - 312130										
Full-Time *	-	-	-	4	4	4.54	4.54	3.54	-	-
TJJD - Pre & Post Adjudication - Detention - 312132										
Full-Time *	-	-	-	-	-	-	-	-	4	4
TJJD - Commitment Diversion - 312140										
Full-Time *	-	-	-	3.95	3.95	3.92	3.87	3.85	-	-
TJJD - SA Commitment Diversion - Community Based - 312143										
Full-Time	-	-	-	3.95	3.95	3.92	3.87	3.85	4	4
TJJD - Mental Health Services - 312150										
Full-Time *	-	-	-	3.03	3.03	2.47	2.47	2.46	-	-
TJJD - SA Mental Health Services - Community Based - 312154										
Full-Time	-	-	-	-	-	-	-	-	1	1
TJJD - SA Aid Mental Health Services - Residential Programs - 312157										
Full-Time	-	-	-	-	-	-	-	-	1	1
TJJD-C - 318700										
Full-Time	3	3	3	-	-	-	-	-	-	-
TJJD - N - Mental Health - 318800										
Full-Time	-	2	2	-	-	-	-	-	-	-
Emergency Management - 35500100										
Full-Time	2	2	2	2	2	2	2	2	2	2

BRAZOS COUNTY, TEXAS
COUNTY EMPLOYEE COUNT BY DEPARTMENT

Department	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21	PROPOSED FY 22
Exposition Complex - 36000100										
Full-Time *	9.15	14	10.66	10.66	11.66	11.66	11.66	12.66	12.66	16.66
Part-Time	-	-	-	-	-	-	-	-	1	5
Temporary	13	15	16	16	16	16	16	16	15	12
Fair Administration - 36100100										
Full-Time *	-	-	3.34	3.34	3.16	3.16	3.16	3.16	3.16	3.16
Brazos Center - 36500100										
Full-Time	12	6	6	7	7	7	7	8	8	8
Temporary	4	4	4	3	3	3	3	5	5	5
Extension Agency - 37000100										
Full-Time	6	6	6	6	6	6	6	6	6	6
Part-Time	3	3	3	3	3	3	3	3	3	3
MPO - 424100										
Full-Time	3	2	2	2	2	2	2	2	3	3
Part-Time	-	-	1	1	1	1	1	1	-	-
Temporary	2	1	1	-	-	-	-	-	-	-
Records Management - 50000100										
Full-Time *	1.34	1.34	1.34	1.34	2.34	2.34	2.34	2.34	3.34	4.34
Temporary	-	1	1	5	2	1	-	1	-	-
Courthouse Security Fund - 51000100										
Full-Time	5	5	5	5	5	5	5	5	5	6
Road & Bridge - 56001000										
Full-Time	62	65	68	68	66	68	74	74	74	76
Part-Time	1	1	1	1	-	1	1	1	1	1
Temporary	12	6	3	3	3	3	2	2	1	1
Road & Bridge Shop - 56002000										
Full-Time	-	-	-	-	7	7	7	7	7	7
Health and Wellness Clinic - 64005100										
Full-Time	-	-	4	4	4	4	4	4	4	4
Part-Time	-	-	-	-	-	-	-	1	1	1
Total										
Full Time	711	721	753	771	793	824	850	865	872	890
Three-Quarter Time	4	5	4	4	4	4	4	4	4	5
Part-Time	41	45	26	29	24	25	25	27	27	35
Temporary	57	48	45	48	51	50	45	50	47	34
	813	819	828	852	872	903	924	946	950	964

Notes:

* Employees are split funded in other departments

** See Court Order

BRAZOS COUNTY, TEXAS
PROPOSED FY 22 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Proposed FY 22	
10000100	County Judge	B0201	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Department of Public Safety Clerk	B0209	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Admin Assistant - County Judge	0211	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	
	Transition Training - Temporary	B0213	2.00	2.00	2.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	
	Transition Training - Part Time	B0218	-	-	-	-	-	1.00	1.00	3.00	3.00	3.00	
	Transition Training	B0219	-	-	-	-	1.00	3.00	4.00	4.00	4.00	4.00	
	Clerk (35 hours)	0220	-	1.00	-	-	-	-	-	-	-	-	-
	Clerk (20 hours)	0221	-	-	1.00	-	-	-	-	-	-	-	-
	Project Manager	B0222	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Administrative Specialist	B0223	-	-	-	-	-	-	-	1.00	1.00	1.00	
	Special Project Administrator - County Judge	B0224	-	-	-	-	-	-	-	1.00	1.00	1.00	
	Public Communication Officer	B0225	-	-	-	-	-	-	1.00	1.00	1.00	1.00	
	Chief of Staff/Leqal Officer - County Judge	B0240	-	-	-	-	-	-	-	-	1.00	1.00	
	General Counsel - County Judge	B0241	-	-	-	-	-	-	-	-	1.00	1.00	
	Community and Intergovernmental Affairs Liaison	B0243	-	-	-	-	-	-	-	-	-	1.00	
Support Specialist - County Judge	B0245	-	-	-	-	-	-	-	-	1.00	-		
	Total:		5.00	6.00	6.00	6.00	7.00	10.00	13.00	17.00	20.00	20.00	
10002000	Veterans Administration Officer	B5001	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
10003000	Pre-Trial Bond Supervision	B0205	-	-	-	-	-	-	-	1.00	1.00	3.00	
	Pre-Trial Bond Supervision	0206	-	1.00	-	-	-	-	-	-	-	-	
	Pre-Trial Bond Supervision - Part Time	B0207	-	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	
	Pre-Trial Intervention Officer	0208	2.00	-	-	-	-	-	-	-	-	-	
	Total:		2.00	4.00	3.00	3.00	2.00	2.00	2.00	3.00	3.00	5.00	
10004000	Attorney	0250	1.00	-	-	-	-	-	-	-	-	-	
	Executive Assistant	0251	1.00	-	-	-	-	-	-	-	-	-	
	Total:		2.00	-	-	-	-	-	-	-	-	-	
10500000	Budget Officer	B0212	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Budget Analyst	B0216	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
11000100	County Commissioner - Pct 1	B0101	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	County Commissioner - Pct 2	B0102	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	County Commissioner - Pct 3	B0103	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	County Commissioner - Pct 4	B0104	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Executive Assistant - Commissioners' Court	B0111	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Admin Assistant Temp - Commissioner Court	0114	1.00	-	-	-	-	-	-	-	-	-	
	Administrative Assistant - Commissioner's Court	B0116	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Special Project Admin Secty	0130	-	-	1.00	1.00	1.00	1.00	1.00	-	-	-	
	Admin Secty -Commissioner Court	0131	1.00	1.00	-	-	-	-	-	-	-	-	
	Records Mgmt Officer	8101	-	-	-	-	-	-	-	-	-	-	
	Director - Records Management Fund *	B8102	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	
	Total:		7.66	7.66	7.66	7.66	7.66	7.66	7.66	6.66	6.66	6.66	
* The Director - Records Management Fund's pay is split between Commissioner's Court and Records Management.													
11002500	Sales & Scheduling Coordinator	0827	1.00	-	-	-	-	-	-	-	-	-	
	Marketing Coordinator	0833	1.00	-	-	-	-	-	-	-	-	-	
	Director - Special Event Facilities *	0840	-	-	-	-	-	-	-	-	-	-	
	Marketing & Sales Manager - Outside - H.O.T. Fund	B0851	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Marketing & Sales Manager - Inside - H.O.T. Fund	B0852	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Sponsorship Coordinator - Fair Administration **	B0861	-	-	-	-	0.18	0.18	0.18	0.18	0.18	0.18	
	Total:		2.00	2.00	2.00	2.00	2.18	2.18	2.18	2.18	2.18	2.18	

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

BRAZOS COUNTY, TEXAS
PROPOSED FY 22 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Proposed FY 22
11002600	Director - Expo Complex *	0824	-	-	-	-	-	-	-	-	-	-
	Assistant Director Oper. *	0826	0.40	-	-	-	-	-	-	-	-	-
	Admin Assistant - Expo *	0828	0.30	-	-	-	-	-	-	-	-	-
	Event Coordinator *	0829	0.50	-	-	-	-	-	-	-	-	-
	Event Supervisor *	0837	0.50	-	-	-	-	-	-	-	-	-
	Assistant Director - Expo *	0841	0.30	-	-	-	-	-	-	-	-	-
	Manager BV Fair & Expo	0842	0.45	-	-	-	-	-	-	-	-	-
	Executive Dir-Spec Event Facilities *	0842	-	-	-	-	-	-	-	-	-	-
	Asst. Mgr. BV & Expo	0843	0.40	-	-	-	-	-	-	-	-	-
		Total:		2.85	-	-	-	-	-	-	-	-
* Positions were split between the Expo.												
11100000	Resource Specialist I - Fleet Services	B2655	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Lead Mechanic - Fleet	2690	-	-	-	1.00	1.00	1.00	1.00	-	-	-
	Mechanic - Fleet Services	B2691	-	-	-	1.00	2.00	2.00	2.00	2.00	2.00	2.00
	Parts Coordinator - Fleet Services	B2692	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Shop Foreman - Fleet Services	B2695	-	-	-	-	-	-	-	1.00	1.00	1.00
	Director - Fleet Services	B2700	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		-	-	-	3.00	6.00	6.00	6.00	6.00	6.00	6.00
11200200	Director - Collections	B1725	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Director - Collections	B1727	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk I - Collections	B1729	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk II - Collections	B1730	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - Collections	B1731	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
	Clerk I - Collections (part-time)	1734	-	1.00	1.00	-	-	-	-	-	-	-
	Total:		5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
11210020	Election Administrator	B0160	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Voter Registration Coordinator - Elections Administrator	B0161	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Election Coordinator - Elections Administrator	B0162	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Election Coordinator - Elections Administrator	B0163	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrat Clk - Elec Admin	0164	-	-	-	1.00	-	-	-	-	-	-
	Assistant Voter Registration Coordinator - Elections Administrator	B0164	-	-	-	-	-	-	-	-	-	1.00
	Clerk I - Elections Administrator	B0165	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk II - Elections Administrator	B0166	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - Elections Administrator	B0167	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk - Elections Administrator	B0168	-	-	-	1.00	-	-	-	-	-	1.00
	Clerk - Temp - Elections Administrator	B0169	-	-	-	1.00	4.00	4.00	4.00	3.00	3.00	1.00
	Total:		-	-	-	8.00	11.00	11.00	11.00	10.00	10.00	10.00
	116001	Special Project Administrator - American Rescue Plan Act	B0250	-	-	-	-	-	-	-	-	-
Special Project Administrator - Part Time - American Rescue Act		B0251	-	-	-	-	-	-	-	-	-	1.00
Total:			-	-	-	-	-	-	-	-	-	2.00
12000100	Treasurer	B1001	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Deputy Treasurer Investment	B1003	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Chief Deputy Treasurer	B1004	-	-	-	1.00	-	-	-	1.00	1.00	1.00
	Payroll Manager - Treasurer	B1005	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	County Treasurer Support/Special Projects	1006	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-
	Treasury Services	1007	3.00	3.00	3.00	3.00	3.00	-	-	-	-	-
	Clerk Full-time	1009	-	-	-	-	-	-	-	-	-	-
	Clerk II - Treasury	B1010	-	-	-	-	-	3.00	3.00	3.00	3.00	3.00
	Total:		7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00
12500100	Risk Manager	B2211	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Secretary - Risk Management	B2213	1.00	1.00	1.00	1.00	1.00	-	-	-	1.00	1.00
	Worker Comp Coord	2214	-	-	-	-	-	1.00	-	-	-	-
	Risk and Safety Coordinator	B2215	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Total:		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 22 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Proposed FY 22
13000100	Tax Assessor Collector	B2300	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Deputy - Tax Office	B2303	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Staff Accountant -Tax Office	B2305	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Office Manager - Tax Office	B2310	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Motor Vehicle Supervisor - Tax Office	B2311	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Clerk -Tax Office	B2313	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Voter Registration Coordinator	2318	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Property Tax Supervisor - Tax Office	B2321	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Staff Accountant - Tax Office	B2331	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bookkeeper I -Tax Office	B2333	1.00	-	-	-	-	-	1.00	1.00	1.00	1.00
	Accounting Supervisor	B2335	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Motor Vehicle Training Coordinator - Tax Office	B2339	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk I -Tax Office	B2341	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00
	Clerk II -Tax Office	B2343	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00	7.00
	Clerk III -Tax Office	B2345	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00
	Information and Supply Clerk - Tax Office	B2351	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk - Tax Office - Part Time	B2353	3.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk - Temp - Tax Office	B2355	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	-
		Total:		39.00	39.00	39.00	39.00	35.00	35.00	37.00	37.00	37.00
14000100	Director-IT	1211	-	-	-	-	-	-	-	-	-	-
	Assistant Support Specialist - IT	B1212	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Senior Network Administrator - IT	B1213	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	PC Specialist - IT	1215	-	-	-	-	-	-	-	-	-	-
	Senior System Analyst - IT	B1216	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Program Analyst I - IT	B1217	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Program / Analyst II - IT	1218	-	-	-	-	-	-	-	-	-	-
	Assistant Network Administrator - IT	B1219	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Senior Support Specialist - IT	B1220	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Assistant - IT	B1221	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Senior Trainer - IT	B1222	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Senior Cabling Specialist	1223	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Webmaster - IT	B1224	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	System Analyst - IT	B1226	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Assistant Cabling Specialist	1227	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	PC Specialist - Part Time - IT	B1228	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00
	Project Manager - IT	1229	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Network Engineer - IT	B1230	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00
	Network Technician - IT	B1231	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Structured Cabling Technician - IT	B1234	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Audio/Visual Technician- IT	B1235	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00
	Senior Audio Video Specialist - IT	B1236	-	-	-	-	-	-	-	-	-	1.00
	Applications Administrator - IT	B1238	-	-	-	2.00	2.00	3.00	5.00	5.00	7.00	7.00
	License Manager - IT	B1239	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Information Officer	B1240	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Services Manager - IT	B1242	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Communication Systems Administrator - IT	B1244	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
Security and Compliance Analyst - IT	B1245	-	-	-	-	-	-	1.00	1.00	-	-	
Chief Information Security Officer - IT	B1246	-	-	-	-	-	-	-	-	1.00	1.00	
	Total:		21.00	21.00	21.00	25.00	26.00	28.00	30.00	31.00	33.00	35.00
15000100	Director - Human Resources	B0112	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Associate - Human Resources	B0113	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
	Clerk II - Human Resources	0117	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Assistant - Human Resources	B0118	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00
	Specialist - Human Resources	B0119	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Director - Human Resources	B0120	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Total:		5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	7.00	8.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 22 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Proposed FY 22	
16000100	Auditor	B0311	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Director of Accounting	B0313	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Director of Internal Auditing	B0314	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Assistant County Auditor IV	B0315	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	
	Assistant County Auditor III	B0316	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	
	Assistant County Auditor II	B0317	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	5.00	4.00	
	Assistant County Auditor I	B0318	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	
	Accounting Assistant - Level III	B0327	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Accounting Assistant Level II	0328	-	-	-	-	-	-	-	-	-	-	-
	Accounting Assistant - 1040hrs	0331	-	-	-	-	-	-	-	-	-	-	-
	Total:		10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	12.00	12.00	
16500100	Purchasing Agent	B1101	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Assistant Purchasing Agent	B1102	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Senior Buyer	1103	-	-	-	-	-	-	-	-	-	-	
	Buyer - Purchasing	B1107	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	
	Buyer II - Purchasing	B1108	1.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	
	Buyer III - Purchasing	B1109	-	-	-	-	-	1.00	2.00	2.00	2.00	2.00	
	Total:		4.00	5.00	5.00	6.00	6.00	7.00	8.00	8.00	8.00	8.00	
17000100	Director - Facilities Services	B0700	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Director - Building Maintenance	0701	1.00	-	-	-	-	-	-	-	-	-	
	Assistant Director - Facilities Services	B0702	-	-	-	-	-	-	-	-	-	1.00	
	Supervisor II - Custodians - Facilities Services	B0703	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Building Caretaker - Facilities Services	B0704	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Custodian - Facilities Services	B0705	4.00	4.00	12.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	
	Supervisor I - Custodians - Facilities Services	B0706	-	-	-	-	-	-	-	-	-	-	
	Jntr/Cstdn, 1040hr B&Y	0707	15.00	15.00	-	1.00	1.00	-	-	-	-	-	
	General Maintenance Technician III - Facilities Services	B0710	-	-	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	
	General Maintenance Technician II - Facilities Services	B0711	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
	Maintenance Technician II - Facilities Services	B0713	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	
	Maintenance Technician I - Facilities Services	B0715	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Prevention Maintenance Technician - Facilities Services	B0716	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Secretary - Facilities Services	B0721	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Service Dispatcher - Facilities Services	B0722	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Carpenter - Facilities Services	B0730	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:		34.00	35.00	29.00	33.00	33.00	34.00	34.00	34.00	34.00	36.00	
17000200	Manager - Landscaping	B0750	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Crew Leader - Landscaping	B0751	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Assistant Landscape Crew Lead	B0752	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Grounds Maintenance Worker II - Landscaping	B0753	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
	Grounds Maintenance Worker I - Landscaping	B0754	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:		-	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	
18000100	County Attorney	B0501	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	1st Assistant County Attorney	B0503	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	
	1st Assistant CA / Chief Civil	0504	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	
	Assistant County Attorney I	B0505	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	
	Assistant County Attorney II	B0507	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	
	Civil Attorney - County Attorney	B0508	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	-	-	
	Bail Bond Attorney - County Attorney	B0509	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Admin Attorney - CA	0510	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	
	Chief Prosecutor and Training - County Attorney	B0511	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Family Violence Attorney - County Attorney	B0512	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Family Violence Coordinator - County Attorney	B0515	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Victim Witness and Mental Health - County Attorney	B0517	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Receptionist - County Attorney	B0522	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Investigator Warrant Officer - County Attorney	B0523	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	
	Lead Investigator Warrant Officer - County Attorney	B0524	-	-	-	-	-	-	-	-	-	-	
	Supervisor - Hot Check - County Attorney	B0531	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Secretary - Hot Check - County Attorney	B0533	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Senior Secretary - County Attorney	B0541	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Legal Secretary - County Attorney	B0543	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	6.00	

BRAZOS COUNTY, TEXAS
PROPOSED FY 22 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Proposed FY 22
18000100 Cont.	Receptionist / Secretary - C.A.	0545	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Evidence Technician - County Attorney	B0552	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Clerk - County Attorney	B0555	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00
	Secretary - TEMP	0556	1.00	-	-	-	-	-	-	-	-	-
	Sec-1040hr Co Atty	0557	-	-	-	-	-	-	-	-	-	-
	Secretary	0558	-	1.00	-	-	-	-	-	-	-	-
	Receptionist, 1300hr Co Atty	0559	-	-	-	-	-	-	-	-	-	-
	Investigator 1040 hrs - C.A	0560	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Administrative Assistant - County Attorney	B0561	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk	0563	-	-	1.00	1.00	1.00	1.00	-	-	-	-
	Total:		34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	32.00	32.00
18006000	Receptionist, Temp. Hot Check Fund	4349	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	-	-	-	-
183100	Investigator / Warrant Officer County Attorney	0523	1.00	-	-	-	-	-	-	-	-	-
	Peace Officer, Video Redr, Minor Investigator	0575	-	-	-	-	-	-	-	-	-	-
	Total:		1.00	-	-	-	-	-	-	-	-	-
19000100	District Attorney	B0401	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	1st Assistant - District Attorney	B0403	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Appellate Division Chief - District Attorney	B0406	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Attorney - DA	0407	1.00	-	-	-	-	-	-	-	-	-
	Trial Chief - District Attorney	B0411	1.00	1.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Assistant DA II *	0413	5.23	5.23	-	-	-	-	-	-	-	-
	Assistant District Attorney I	B0415	7.00	7.00	9.23	11.00	11.00	14.00	14.00	15.00	15.00	15.00
	Investigator Supervisor - District Attorney	B0419	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00
	Investigative Assistant - District Attorney	B0420	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.72	1.72	1.72
	Administrative Assistant - District Attorney	B0423	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Legal Administration Secretary - District Attorney *	B0425	6.67	6.67	7.67	8.00	8.00	8.00	8.00	8.00	8.00	7.00
	Victim and Witness Coordinator - District Attorney	B0427	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Victim Assistant Coordinator - District Attorney	B0428	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Front Office Assistant - District Attorney	B0429	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk, 700hrs - DA	0431	1.00	1.00	1.00	-	-	-	-	-	-	-
	Clerk - District Attorney	B0432	1.00	1.00	-	2.00	2.00	2.00	2.00	1.00	1.00	1.00
	Victim/Witness Coordinator Part Time	0440	-	-	-	-	-	-	-	-	-	-
		Total:		32.90	31.90	32.90	36.00	36.00	39.00	39.00	39.72	39.72
* Three positions are split funded with the District Attorney Child Protective Services.												
19010000	Administrative Attorney - District Attorney CPS	B0408	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00
	Legal Administrative Secretary - District Attorney CPS	B409	-	-	-	-	-	-	-	-	-	1.00
	Asst DA II *	0413	0.77	0.77	-	-	-	-	-	-	-	-
	Asst DA I*	0415	-	-	0.77	-	-	-	-	-	-	-
	Legal Admin Secty-DA *	0425	0.33	0.33	0.33	-	-	-	-	-	-	-
	Total:		1.10	2.10	2.10	1.00	1.00	1.00	1.00	1.00	1.00	3.00
* Three positions are split funded with the District Attorney Office, but JE's are completed moving funds due to personnel changing throughout the year.												
19200100	Investigative Assistant - District Attorney	B0420	-	-	-	-	-	-	-	0.28	0.28	0.28
	Clerk - Temp - District Attorney Crime Fund	B0433	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-
	Total:		4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.28	4.28	0.28
191000	Assistant District Attorney I - Crime Against Women Grant	B0470	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Investigator - District Attorney - Crimes Against Women Grant	B0471	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		-	-	-	-	2.00	2.00	2.00	2.00	2.00	2.00
192000	Victim Assistant Coordinator - Victim Assistance Grant	B0472	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 22 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Proposed FY 22
20000100	District Clerk	B1701	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Deputy - District Clerk	B1703	-	-	-	-	-	-	-	1.00	1.00	1.00
	Senior Bookkeeper - District Clerk	B1704	-	-	-	-	-	-	-	-	1.00	1.00
	Clerk I - District Clerk	B1705	1.00	1.00	2.00	2.00	2.00	3.00	3.00	5.00	5.00	5.00
	Clerk II - District Clerk	B1707	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Clerk IV	1708	3.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	-	-
	Clerk III - District Clerk	B1709	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00
	Jury Payment Clerk	1710	-	-	-	-	-	-	-	-	-	-
	Clerk Temp 1040hr	1713	3.00	3.00	2.00	3.00	3.00	-	-	-	-	-
	Clerk - District Clerk	B1717	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		Total:		19.00	18.00	18.00	19.00	19.00	17.00	17.00	19.00	18.00
20010000	Jury Coordinator I	B1721	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Jury Coordinator II	B1723	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
20006000	Clerk -Temp - District Clerk Archival Fund	B1719	-	-	-	-	-	2.00	2.00	4.00	4.00	4.00
	Total:		0.00	0.00	0.00	0.00	0.00	2.00	2.00	4.00	4.00	4.00
21000100	Switch Board Supervisor - County Clerk	B0121	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	County Clerk	B1301	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Deputy - County Clerk	B1303	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Senior Bookkeeper - County Clerk	B1305	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Office Supervisor - County Clerk	B1308	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Deputy County Clerk I	B1311	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00
	Deputy County Clerk II	B1313	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Deputy County Clerk III	B1314	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00
	Clerk 1040HRS. % PD *	1325	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	-	-
	Total:		12.50	12.50	13.50	13.50	13.50	14.50	14.50	15.00	15.00	15.00
	* Position is split with C.C. Records Management Fund.											
21002000	Election Coordinator	1328	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Assistant Election Coordinator	1329	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	3.00	-	-	-	-	-	-	
21005000	Clerk I - County Clerk Records Management	B1324	-	-	-	-	-	-	-	1.00	1.00	1.00
	Clerk, 1040hrs. % PD-CO CLK *	1325	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	-	-
	Records Retention Clerk - County Clerk Records Management	B1334	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk II - County Clerk Records Management	B3013	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		2.50	2.50	2.50	2.50	2.50	2.50	2.50	3.00	3.00	3.00
* Position is split with County Clerk.												
22000100	Court Reporter - 85th District Court	B2513	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - 85th District Court	B2515	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bailiff - 85th District Court	B2517	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - 85th District Court	B2519	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	85th District Judge	B2585	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
22100100	Court Reporter - 272nd District Court	B2521	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Court Reporter - 1044 hrs	2522	2.00	2.00	2.00	2.00	2.00	2.00	-	-	-	-
	Court Coordinator - 272nd District Court	B2523	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bailiff - 272nd District Court	B2525	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - 272nd District Court	B2527	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	272nd District Judge	B2572	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 22 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Proposed FY 22
22200100	Court Reporter - 361st District Court	B2530	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - 361st District Court	B2532	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bailiff - 361st District Court	B2534	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - 361st District Court	B2536	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	361st District Judge	B2561	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
22500100	Associate Judge 2 *	B2206	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	Juvenile Court Referee	2902	-	-	-	-	-	-	-	-	-	-
	Court Coordinator - Juv Referee	2904	-	-	-	-	-	-	-	-	-	-
	Court Coordinator - Juvenile Referee Certified Interpreter - Juvenile Court Referee	B2906	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
* Class Code 2206 is split funded with Juvenile Court Referee and Associate Judge# 2.												
22600100	Associate Judge 1	B2201	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - Associate Judge 1	B2204	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bailiff - Associate Judge 1	B2205	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
22610100	Pre-Trial Coordinator - Pre-Trial Release Office	B2590	-	-	-	-	-	-	2.00	2.00	2.00	-
	Pre-Trial Coordinator - Part Time - Pre-Trial Release Office	B2591	-	-	-	-	-	-	1.00	1.00	1.00	-
	Total:		0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	-
22800100	Associate Judge 2 *	B2206	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	Magistrate 2 Clerk	2207	-	-	-	-	-	-	-	-	-	-
	Associate Judge 2 - Bailiff	B2208	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - Associate Judge 2	B2209	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Secretary - Probate Guardian - County Court at Law	B2210	-	-	-	-	-	-	0.10	0.10	0.10	0.10
	Family Law Associate Judge	B2905	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		3.50	3.50	3.50	3.50	3.50	3.50	3.60	3.60	3.60	3.60
* Class Code 2206 is split funded with Juvenile Court Referee and Associate Judge# 2.												
22900100	Court Reporter	0197	1.00	1.00	1.00	-	-	-	-	-	-	-
	Total:		1.00	1.00	1.00	-	-	-	-	-	-	-
23000100	County Court at Law 1 Judge	B0901	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Reporter - County Court at Law 1	B0903	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - County Court at Law 1	B0905	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bailiff - County Court at Law 1	B0907	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - County Court at Law 1	B0909	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Secretary - Probate Guardian - County Court at Law	B2210	-	-	-	-	-	-	0.45	0.45	0.45	0.45
	Probate (Guardian Assistant) - County Court at Law *	B0920	-	-	-	-	0.50	0.50	0.50	0.50	0.50	0.50
	Total:		5.00	5.00	5.00	5.00	5.50	5.50	5.95	5.95	5.95	5.95
	* Position is split with County Court at Law #1 and County Court at Law #2											
23100100	County Court at Law 2 Judge	B0902	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Reporter - CCL 2	0913	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-
	Court Coordinator - County Court at Law 2	B0915	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bailiff - County Court at Law 2	B0917	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - County Court at Law 2	B0919	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Secretary - Probate Guardian - County Court at Law	B2210	-	-	-	-	-	-	0.45	0.45	0.45	0.45
	Probate (Guardian Assistant) - County Court at Law *	B0920	-	-	-	-	0.50	0.50	0.50	0.50	0.50	0.50
	Total:		5.00	5.00	5.00	5.00	5.50	5.50	5.95	4.95	4.95	4.95
* Position is split with County Court at Law #1 and County Court at Law #2												
24101100	Clerk I - Justice of the Peace Pct 1	B0601	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - Justice of the Peace Pct 1	B0612	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - Justice of the Peace Pct 1	B0621	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk II - Justice of the Peace Pct 1	B0630	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - JP 1 - Part Time	0631	2.00	2.00	-	-	-	-	-	-	-	-
	Justice of Peace Pct 1	B6012	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 22 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Proposed FY 22
24201100*	Justice of the Peace Pct 2	B0591	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk I - Justice of the Peace Pct 2	B0626	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk II - Justice of the Peace Pct 2	B0629	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - Justice of the Peace Pct 2	B0633	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - Justice of the Peace Pct 2	B0640	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		-	-	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
*Division was changed from 24200100 to 24201100 effective 10/1/2019												
24201100	Court Coordinator - JP, 2-1	0603	1.00	1.00	1.00	-	-	-	-	-	-	-
	J. P., PCT 2, PL 1	0614	1.00	1.00	1.00	-	-	-	-	-	-	-
	CLK I - JP, 2-1	0618	1.00	1.00	-	-	-	-	-	-	-	-
	CLK II - JP, 2-1	0620	1.00	1.00	1.00	-	-	-	-	-	-	-
	Total:		4.00	4.00	3.00	-	-	-	-	-	-	-
24201200	Clerk I - JP 2-2	0602	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	-	-	-	-	-	-	-
	J. P., PCT 2, PL 2	0613	1.00	1.00	1.00	-	-	-	-	-	-	-
	Clerk III - JP, 2-2	0614	-	-	1.00	-	-	-	-	-	-	-
	Part-time Clerk I - JP 2-2	0622	-	-	-	-	-	-	-	-	-	-
	Total:		4.00	4.00	5.00	-	-	-	-	-	-	-
24301100	Clerk III - JP 3 DPS	0133	-	-	-	-	-	-	-	-	-	-
	Clerk I - Justice of the Peace Pct 3	B0604	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
	Clerk II - Justice of the Peace Pct 3	B0606	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - Justice of the Peace Pct 3	B0608	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - Justice of the Peace Pct 3	B0615	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Justice of the Peace Pct 3	B6016	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk I - JP 3	0623	-	-	-	1.00	-	-	-	-	-	-
	Total:		5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
24401100	Clerk I - JP 4	0606	-	-	-	-	-	-	-	-	-	-
	Clerk II - Justice of the Peace Pct 4	B0607	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - Justice of the Peace Pct 4	B0616	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - Justice of the Peace Pct 4	B0624	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk I - JP 4	0625	-	-	-	-	-	-	-	-	-	-
	Clerk I - Temp	0645	-	-	1.00	-	-	-	-	-	-	-
	Justice of the Peace Pct 4	B6015	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
28000100	County Sheriff	B1401	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Deputy Sheriff	B1403	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Administrator - Temp	1404	-	-	-	-	-	-	-	-	-	-
	Administrative Secretary - Sheriff's Administration	B1405	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Investigator I - Sheriff's Administration	B1410	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Patrol Lieutenant - Sheriff's Administration	B1411	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Support Service Division Lieutenant - Sheriff's Administration	B1412	-	-	-	1.00	1.00	1.00	1.00	1.00	-	-
	Lieutenant - Sheriff's Administration	B1414	-	-	-	-	-	-	-	-	4.00	4.00
	Patrol Deputy - Sheriff's Administration	B1415	19.00	19.00	20.00	20.00	21.00	22.00	21.00	21.00	21.00	21.00
	Crime Analyst - Sheriff's Administration	B1418	-	-	-	-	-	-	-	1.00	1.00	1.00
	Recruiting Specialist - Sheriff's Administration	B1419	-	-	-	-	-	-	-	1.00	1.00	1.00
	Lieutenant Criminal Investigator - Sheriff's Administration	B1420	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	-	-	-
	Senior Investigator - Sheriff's Administration	B1422	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00
	Investigator - Sheriff's Administration	B1423	7.00	7.00	7.00	7.00	7.00	6.00	7.00	7.00	7.00	7.00
	Patrol Sergeant - Sheriff's Administration	B1424	3.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00
	Training Coordinator - Sheriff's Administration	B1425	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Special Services Lieutenant - Sheriff's Administration	B1426	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Crime Prevention Deputy - Sheriff's Administration	B1429	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Animal Control Sergeant - Sheriff's Administration	B1431	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Animal Control Tech	1432	2.00	2.00	-	-	-	-	-	-	-	-
	Process Server Deputy - Sheriff's Administration	B1433	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00
	Clerk I - Evidence - Sheriff's Administration	B1435	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 22 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Proposed FY 22
28000100 Cont.	Detention / Dispatch - SO	1437	-	-	-	-	-	-	-	-	-	-
	Warrant SGT - S.O.	1438	-	-	-	-	-	-	-	-	-	-
	Supervisor - Dispatch - Sheriff's Administration	B1439	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Animal Control Deputy - Sheriff's Administration	B1440	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Program Coordinator - Sheriff's Administration	B1441	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Records Clerk - Sheriff's Administration	B1442	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - Evidence - Sheriff's Administration	B1443	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Telecommunications Officer - Sheriff's Administration	B1444	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	Clerk II - Warrant - Sheriff's Administration	B1445	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk II - Evidence - Sheriff's Administration	B1446	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	<u>Special Services Sergeant - Sheriff's Administration</u>	<u>B1448</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	Total:		62.00	63.00	65.00	65.00	66.00	67.00	69.00	70.00	70.00	70.00
28002000	Detention Dispatch	1437	-	-	-	-	-	-	-	-	-	-
	Supervisor Dispatch	1439	-	-	-	-	-	-	-	-	-	-
	Jail Administrator	B1501	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Detention Officer - Classification - SO Jail Administration	B1502	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Lieutenant - SO Jail Administration	B1503	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Detention Sergeant - SO Jail Administration	B1505	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
	Sergeant, Jail Nurse	1507	1.00	1.00	-	-	-	-	-	-	-	-
	Correctional Hlth Prof Temp	1508	2.00	2.00	-	-	-	-	-	-	-	-
	Correctional Health Professional - SO	1509	9.00	8.00	-	-	-	-	-	-	-	-
	Correctional Health Professional / EMT	1510	2.00	3.00	-	-	-	-	-	-	-	-
	Detention Officer - SO Jail Administration	B1511	81.00	80.00	80.00	76.00	76.00	81.00	77.00	77.00	77.00	77.00
	Detention Officer - Transport Deputy - SO Jail Administration	B1512	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
	Detention Officer - Work Crew - SO Jail Administration	B1513	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00
	Detention Officer - Booking - SO Jail Administration	B1515	15.00	15.00	15.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00
	Detention Officer - Intern - SO Jail Administration	B1516	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Clerk - Booking - SO Jail Administration	B1517	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00
	Detention Officer - Temp - SO Jail Administration	B1519	-	-	-	-	4.00	4.00	4.00	4.00	4.00	4.00
	Food Service Manager - SO Jail Administration	B1520	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Cook - SO Jail Administration	B1521	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Visitation Officer - SO Jail Administration	B1526	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Correctional Hlth Prof (20 hours)	1530	-	1.00	-	-	-	-	-	-	-	-
	Detention Officer -Custodian of Record Sergeant - SO Jail Administration	B1542	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Detention Officer - Court Officer - SO Jail Administration	B1543	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Corporal - SO Jail Administration	B1545	-	-	-	4.00	4.00	4.00	8.00	8.00	8.00	8.00
	Certified Medication Aide	1549	-	-	-	-	-	-	-	-	-	-
	Administrative Secretary - SO Jail Administration	B1553	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Program Sergeant - SO Jail Administration	B1556	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Med Clerk, 1040hrs - JAIL	1559	2.00	2.00	-	-	-	-	-	-	-	-
	Personal Bond Officer	1560	-	-	-	-	-	-	-	-	-	-
	Program Re-Entrv Specialist - So Jail Administration *	B1563	-	-	-	-	1.00	0.75	0.75	0.75	0.75	0.75
	Detention Officer - Compliance Officer - SO Jail Administration	B1565	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Detention Officer -Quartermaster- SO Jail Administration	B1568	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	
Crisis Intervention Deputy - SO Jail Administration	B1570	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
<u>Crisis Intervention Sergeant - SO Jail Administration</u>	<u>B1571</u>	<u>-</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	
	Total:		174.00	175.00	159.00	160.00	166.00	170.75	171.75	173.75	173.75	173.75
* Position is split with Sheriff - Jail and Jail Commissary												
28003000	Serqeant Jail Nurse - Jail Medical Services	B1507	-	-	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
	Correctional Hlth Prof Temp	1508	-	-	2.00	2.00	2.00	2.00	-	-	-	-
	Correctional Health Professional - Jail Medical Services	B1509	-	-	8.00	8.00	7.00	7.00	8.00	8.00	8.00	8.00
	Correctional Health Professional and EMT - Jail Medical Services	B1510	-	-	3.00	3.00	3.00	3.00	3.00	5.00	5.00	5.00
	Correctional Health Professional - Part Time - Jail Medical Services	B1530	-	-	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	<u>Medical Clerk - Jail Medical Services</u>	<u>B1559</u>	<u>-</u>	<u>-</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
	Total:		-	-	17.00	18.00	18.00	18.00	17.00	19.00	19.00	19.00
28004000	School Resource Sergeant - CSISD School Security	B1480	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	<u>School Resource Deputy - CSISD School Security</u>	<u>B1481</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
	Total:		-	-	-	-	-	6.00	9.00	9.00	9.00	9.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 22 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Proposed FY 22
28006000 **	Commissary Officer - Sheriff's Office Inmate Commissary	B1531	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Teacher - Sheriff's Office Inmate Commissary	B1557	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00
	Program Re-Entry Specialist - So Jail Administration *	B1563	-	-	-	-	-	0.25	0.25	0.25	0.25	0.25
	Total:		3.00	3.00	3.00	3.00	3.00	4.25	4.25	4.25	4.25	4.25
* Position is split with Sheriff - Jail and Jail Commissary												
** Jail Commissary Funds support 100% of the listed positions. This fund is a Enterprise Fund.												
30101100	Acting Agency Head	1598	1.00	-	-	-	-	-	-	-	-	-
	Chief Deputy - Constable Pct 1	B1599	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Deputy - Constable Pct 1	B1603	1.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00
	Constable Pct 1	B1612	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - Constable Pct 1	B1619	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total:		5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	
30201100	Clerk III - Constable Pct 2	B1605	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Constable Pct 2	B1614	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Deputy - Constable Pct 2	B1617	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00
	Chief Deputy -Constable Pct 2	B1618	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total:		8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	
30301100	Chief Deputy - Constable Pct 3	B1601	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - Constable Pct 3	B1606	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Deputy - Constable Pct 3	B1610	1.00	1.00	1.00	1.00	2.00	3.00	3.00	3.00	3.00	3.00
	Constable Pct 3	B1613	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	P/T Deputy Cont. Pct 3	1621	-	-	-	1.00	-	-	-	-	-	-
Total:		4.00	4.00	4.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	
30401100	Part-Time Deputy Constable, Pct 4	1607	-	-	1.00	1.00	1.00	-	-	-	-	-
	Clerk III - Constable Pct 4	B1608	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Deputy - Constable Pct 4	B1609	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Constable Pct 4	B1615	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Deputy -Constable Pct 4	B1620	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00
Total:		8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	
31000100	Director - Juvenile Administration	B1801	-	-	-	-	-	1.00	1.00	1.00	-	-
	Deputy Director - Juvenile Administration	B1803	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	-
	Staff Psycholst - Juv Svc	1804	-	-	-	-	-	-	-	-	-	-
	JPO III Probation Manager - Admin	1807	-	-	-	-	-	-	-	-	-	-
	JPO III Quality Control Manager - Admin	1808	-	-	-	-	-	-	-	-	-	-
	Professional Counselor - Juvenile Administration	B1810	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	-
	JPO II - Admin	1816	-	-	-	-	-	-	-	-	-	-
	Juvenile Probation Officer I - Juvenile Administration	B1817	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	3.00	3.00
	Food Services / Training - Admin	1831	-	-	-	-	-	-	-	-	-	-
	Business Mgr - Juv Admin	1855	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Administration Services Manager - Juvenile Administration	B1856	-	-	-	-	1.00	1.00	1.00	1.00	-	-
	Secretary I - Juvenile Administration	B1861	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	-
	Juvenile Probation Officer - Juvenile Administration	B1883	-	-	-	-	-	1.00	1.00	1.00	-	-
	JPO-Title IV-E	1887	-	-	-	-	1.00	1.00	1.00	-	-	-
	Administrative Assistant - Juvenile Administration	B1891	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Deputy Director of Health Services - Juvenile Administration	B1895	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Assistant Director - Juvenile Administration	B2803	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Psycholoist	2804	1.00	-	-	-	-	-	-	-	-	-
	Detention Counselor - Juvenile Administration	B2811	-	-	-	-	1.00	1.00	1.00	1.00	-	-
	Quality Assurance Administration - Juvenile TYC	B2812	-	-	-	-	-	-	-	-	-	1.00
	Probation Supervisor - Juvenile Administration	B2816	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00
	Volunteer Coordinator - Juvenile Administration	B2830	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Training Coordinator - Juvenile Administration	B2831	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Probation Supervisor - Juvenile Administration	B2856	-	-	-	-	-	1.00	1.00	1.00	-	-
	Intake Supervisor - TJJ State Aid	B2859	-	-	-	-	-	-	-	1.00	1.00	1.00
	Secretary - Juvenile TYC	B2865	-	-	-	-	-	-	-	-	-	1.00
	Total:			22.00	23.00	23.00	23.00	25.00	28.00	28.00	27.00	5.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 22 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Proposed FY 22
31000110	Director - Juvenile Administration	B1801	-	-	-	-	-	-	-	-	1.00	1.00
	Administration Services Manager - Juvenile Administration	B1856	-	-	-	-	-	-	-	-	1.00	1.00
	Secretary I - Juvenile Administration	B1861	-	-	-	-	-	-	-	-	2.00	2.00
	Juvenile Probation Officer - Juvenile Administration	B1883	-	-	-	-	-	-	-	-	1.00	1.00
	Administrative Assistant - Juvenile Administration	B1891	-	-	-	-	-	-	-	-	1.00	1.00
	Assistant Director - Juvenile Administration	B2803	-	-	-	-	-	-	-	-	1.00	1.00
	Deputy Director - Juvenile Services - Court	B2807	-	-	-	-	-	-	-	-	1.00	1.00
	Juvenile Probation Officer I - Juvenile Services - Court	B2813	-	-	-	-	-	-	-	-	1.00	1.00
	Probation Supervisor - Juvenile Services - Court	B2816	-	-	-	-	-	-	-	-	1.00	1.00
	Total:			-	-	-	-	-	-	-	-	10.00
31000130	Deputy Director - Juvenile Administration	B1803	-	-	-	-	-	-	-	-	1.00	1.00
	Probation Supervisor - Juvenile Services - Mental	B2810	-	-	-	-	-	-	-	-	1.00	1.00
	Juvenile Probation Officer I - Juvenile Services - Mental	B2814	-	-	-	-	-	-	-	-	3.00	3.00
	Volunteer Coordinator - Juvenile Administration	B2830	-	-	-	-	-	-	-	-	1.00	1.00
	Training Coordinator - Juvenile Administration	B2831	-	-	-	-	-	-	-	-	1.00	1.00
	Surveillance Officer	B2820	-	-	-	-	-	-	-	-	-	1.00
	Probation Supervisor - Juvenile Administration	B2856	-	-	-	-	-	-	-	-	1.00	1.00
	Total:			-	-	-	-	-	-	-	-	8.00
31000140	Professional Counselor - Juvenile Administration	B1810	-	-	-	-	-	-	-	-	2.00	2.00
	Deputy Director of Health Services - Juvenile Administration	B1895	-	-	-	-	-	-	-	-	1.00	1.00
	Detention Counselor - Juvenile Administration	B2811	-	-	-	-	-	-	-	-	1.00	1.00
Total:			-	-	-	-	-	-	-	-	4.00	4.00
31000200	Assistant Detention Manager	1802	-	-	-	-	-	-	-	-	-	-
	Detention Div Manager	1805	-	-	-	-	-	-	-	-	-	-
	JPO II Detention	1809	-	-	-	-	-	-	-	-	-	-
	Detention Unit Supervisor	1811	-	-	-	-	-	-	-	-	-	-
	JPOI - Detention	1815	-	-	-	-	-	-	-	-	-	-
	Srvalance Officer, 1248hrs	1819	-	-	-	-	-	-	-	-	-	-
	Juv Detention Officer - Detention	1821	-	-	-	-	-	-	-	-	-	-
	Food Service Manager - Juvenile Detention	B1825	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Cook1300hrs-JUV DET	1833	1.00	1.00	-	-	-	-	-	-	-	-
	Cook - Juvenile Detention	B1836	-	-	1.00	2.00	2.00	2.00	2.00	2.00	-	-
	Nurse - Juvenile Detention	B1841	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Custodian - Juvenile Detention	B1848	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Prevention Specialist	1869	-	-	-	-	-	-	-	-	-	-
	Control Booth Operator - Juvenile Administration	B1873	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	-
	Drill Instructor 1248hrs	1876	-	-	-	-	-	-	-	-	-	-
	Juv Temp Worker	1880	2.00	-	-	-	-	-	-	-	-	-
	Temp Wrkr, 1200 Hr - Juv Det	1881	3.00	1.00	-	-	-	-	-	-	-	-
	Assistant Detention Superintendent - Juvenile Detention	B2802	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Superintendent - Juvenile Detention	B2805	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Detention Manager - Juvenile Detention	B2809	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	-
	Detention Counselor	2811	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Detention Supervisor - Juvenile Detention	B2815	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	-
	Juvenile Supervision Officer - Juvenile Detention	B2821	15.00	18.00	20.00	22.00	29.00	30.00	30.00	31.00	-	-
	Juvenile Supervision Officer - Juvenile Detention Part Time	B2822	2.00	2.00	1.00	-	-	2.00	2.00	2.00	-	-
	Total:			38.00	37.00	37.00	39.00	45.00	48.00	48.00	49.00	-
31000220	Food Service Manager - Juvenile Detention	B1825	-	-	-	-	-	-	-	-	1.00	1.00
	Cook - Juvenile Detention	B1836	-	-	-	-	-	-	-	-	2.00	2.00
	Nurse - Juvenile Detention	B1841	-	-	-	-	-	-	-	-	1.00	1.00
	Custodian - Juvenile Detention	B1848	-	-	-	-	-	-	-	-	1.00	1.00
	Control Booth Operator - Juvenile Administration	B1873	-	-	-	-	-	-	-	-	2.00	2.00
	Assistant Detention Superintendent - Juvenile Detention	B2802	-	-	-	-	-	-	-	-	1.00	1.00
	Superintendent - Juvenile Detention	B2805	-	-	-	-	-	-	-	-	1.00	1.00
	Detention Manager - Juvenile Detention	B2809	-	-	-	-	-	-	-	-	3.00	3.00
	Detention Supervisor - Juvenile Detention	B2815	-	-	-	-	-	-	-	-	4.00	4.00
	Juvenile Supervision Officer - Juvenile Detention	B2821	-	-	-	-	-	-	-	-	31.00	31.00
Juvenile Supervision Officer - Juvenile Detention Part Time	B2822	-	-	-	-	-	-	-	-	2.00	2.00	
Total:			-	-	-	-	-	-	-	-	49.00	49.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 22 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Proposed FY 22
31000300	Special Program Manager - Juv Academy	1806	-	-	-	-	-	-	-	-	-	-
	JDO BT Cmp - 1664hrs	1823	-	-	-	-	-	-	-	-	-	-
	Juv Det Officer - Academy	1839	-	-	-	-	-	-	-	-	-	-
	Drill Instr - 1248hrs	1875	-	-	-	-	-	-	-	-	-	-
	Superintendent - Juvenile Academy	B2806	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Acad. Superv. Officer - 1664 Hrs	2823	-	-	-	-	-	-	-	-	-	-
	Acad Superv. Officer - 1560 Hrs	2824	1.00	1.00	-	-	-	-	-	-	-	-
	Supervision Officer - Juvenile Academy	B2839	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	-
	Probation Supervisor - Juvenile Academy	B2860	-	-	-	-	-	1.00	1.00	1.00	-	-
	Acad Superv. Officer - 1248 Hrs	2875	-	-	-	-	-	-	-	-	-	-
	Total:			5.00	5.00	4.00	4.00	4.00	5.00	5.00	5.00	-
31000330	Superintendent - Juvenile Academy	B2806	-	-	-	-	-	-	-	-	1.00	1.00
	Supervision Officer - Juvenile Academy	B2839	-	-	-	-	-	-	-	-	3.00	3.00
	Probation Supervisor - Juvenile Academy	B2860	-	-	-	-	-	-	-	-	1.00	1.00
Total:			-	-	-	-	-	-	-	-	5.00	5.00
31010000	JPO II - TYC Parole	1812	-	-	-	-	-	-	-	-	-	-
	Prl Srvlnc Off - TYC Parole	1829	-	-	-	-	-	-	-	-	-	-
	Juv Parole Clerk 1560hrs	1865	-	-	-	-	-	-	-	-	-	-
	Quality Assurance Administration - Juvenile TYC	B2812	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Parole Aide - Juvenile TYC	B2829	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Secretary - Juvenile	B2865	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
Total:			3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	-
31010010	Quality Assurance Administration - Juvenile TYC	B2812	-	-	-	-	-	-	-	-	1.00	-
	Secretary - Juvenile	B2865	-	-	-	-	-	-	-	-	1.00	-
Total:			-	-	-	-	-	-	-	-	2.00	-
31010030	Parole Aide - Juvenile TYC	B2829	-	-	-	-	-	-	-	-	1.00	-
Total:			-	-	-	-	-	-	-	-	1.00	-
31040000	Juv Det Officer - JJAEP	1822	-	-	-	-	-	-	-	-	-	-
	Secretary I - Juvenile JJAEP	B1852	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Teacher - Juvenile JJAEP	B1853	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Special Education Teacher - Juvenile JJAEP	B1854	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Supervision Officer - Juvenile JJAEP	B2850	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	-	-
31040030	Secretary I - Juvenile JJAEP	B1852	-	-	-	-	-	-	-	-	1.00	1.00
	Teacher - Juvenile JJAEP	B1853	-	-	-	-	-	-	-	-	1.00	1.00
	Special Education Teacher - Juvenile JJAEP	B1854	-	-	-	-	-	-	-	-	1.00	1.00
	Supervision Officer - Juvenile JJAEP	B2850	-	-	-	-	-	-	-	-	1.00	1.00
Total:			-	-	-	-	-	-	-	-	4.00	4.00
31050000	Vctm Svcs, Juv-Title IV-E	1826	-	-	-	-	-	-	-	-	-	-
	JPO II Title IV-E	1828	-	-	-	-	-	-	-	-	-	-
	Parole Surveillance Officer - Title IV-E	1879	-	-	-	-	-	-	-	-	-	-
	JPO - Title IV-E	1887	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	JPO - Title IV-E	1887	-	-	-	-	-	-	-	-	-	-
	Deputy Director of Health Services	1895	-	-	-	-	-	-	-	-	-	-
	Volunteer Coord	1897	1.00	-	-	-	-	-	-	-	-	-
Total:			2.00	1.00	1.00	1.00	-	-	-	-	-	-

BRAZOS COUNTY, TEXAS
PROPOSED FY 22 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Proposed FY 22
312100	Director - Juvenile Svc	1801	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 Counselor	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	-	-	-	-	-	-	-	-
	Psycholoaist	1890	-	-	-	-	-	-	-	-	-	-
	Professional Counselor	1892	-	-	-	-	-	-	-	-	-	-
	Supervision Officer - St. Aid	2845	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:		15.00	16.00	16.00	-	-	-	-	-	-	-
312110	Director - Juvenile Svc	1801	-	-	-	1.00	1.00	-	-	-	-	-
	JPO I - Admin	1817	-	-	-	-	-	-	1.00	-	-	-
	Juvenile Probation Officer - TJJD State Aid	B1832	-	-	-	-	-	-	-	-	-	-
	Juvenile Probation Officer I - TJJD State Aid *	B1868	-	-	-	0.985	0.985	0.985	0.985	0.985	-	1.00
	Juvenile Parole Officer - TJJD State Aid *	B1877	-	-	-	-	-	-	1.00	0.985	-	-
	JPO - TJPC - F*	1883	-	-	-	2.985	2.985	1.985	1.985	1.99	-	-
	Juvenile Probation Officer - TJJD Grant F	B1884	-	-	-	-	-	-	-	-	1.00	1.00
	Juvenile Probation Officer Title IV - TJJD State Aid	B1887	-	-	-	-	-	-	1.00	-	-	-
	Juvenile Probation Officer - TJJD State Aid	B2818	-	-	-	-	-	-	-	-	-	1.00
		Total:		0.00	0.00	0.00	4.97	4.97	2.97	3.97	5.96	1.00
* Positions are split funded between the Juvenile Grants												
312111	Juvenile Parole Officer - TJJD State Aid	B1877	-	-	-	-	-	-	-	-	1.00	1.00
	Juvenile Probation Officer Title IV - TJJD State Aid	B1887	-	-	-	-	-	-	-	-	1.00	1.00
	Juvenile Probation Officer - TJJD Basic Court	B2817	-	-	-	-	-	-	-	-	1.00	1.00
		Total:		-	-	-	-	-	-	-	3.00	3.00
312113	Juvenile Probation Officer I - TJJD State Aid	B1868	-	-	-	-	-	-	-	-	1.00	-
	Juvenile Probation Officer - TJJD Basic Community Based	B2818	-	-	-	-	-	-	-	-	-	-
		Total:		-	-	-	-	-	-	-	2.00	-
312120	Prevention Specialist - TJJD State Aid *	1834	-	-	-	0.10	0.10	0.10	0.10	0.10	-	-
	Juvenile Probation Officer I - TJJD State Aid *	1868	-	-	-	0.015	0.015	0.015	0.015	0.015	-	-
	Juvenile Parole Officer - TJJD State Aid *	B1877	-	-	-	1.92	1.92	1.92	0.97	1.015	-	-
	Juvenile Probation Officer - TJJD Grant F *	1883	-	-	-	0.015	0.015	0.015	0.015	0.015	-	-
	Probation Spvr - Com Cor *	2856	-	-	-	0.95	0.95	-	-	-	-	-
	Surveillance Officer - TJJD State Aid *	2858	-	-	-	0.05	0.05	0.05	0.05	0.05	-	-
	Probation Spvr - TJPC - F	2860	-	-	-	1.00	1.00	-	-	-	-	-
		Total:		-	-	-	4.05	4.05	2.10	1.15	1.20	-
* Positions are split funded between the Juvenile Grants												
312123	Juvenile Parole Officer - TJJD Community Based	B2819	-	-	-	-	-	-	-	-	1.00	1.00
	Total:		-	-	-	-	-	-	-	-	1.00	1.00
312130	Supervision Officer - TJJD State Aid	B2845	-	-	-	1.00	1.00	1.00	1.00	1.00	-	-
	Supervision Officer - Com Cor	2855	-	-	-	1.00	1.00	1.00	1.00	1.00	-	-
	Detention Spcr - Com Cor	2857	-	-	-	2.00	2.00	1.00	-	-	-	-
	Intake Supervisor	2859	-	-	-	-	-	-	1.00	-	-	-
	Operations Manager - TJJD State Aid *	B2890	-	-	-	-	-	0.70	0.70	0.70	-	-
	Detention Manager - TJJD State Aid *	B2895	-	-	-	-	-	0.84	0.84	0.84	-	-
		Total:		-	-	-	4.00	4.00	4.54	4.54	3.54	-

BRAZOS COUNTY, TEXAS
PROPOSED FY 22 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Proposed FY 22
* Positions are split funded between the Juvenile Grants												
312132	Supervision Officer - TJJD State Aid	B2845	-	-	-	-	-	-	-	-	2.00	2.00
	Operations Manager - TJJD State Aid	B2890	-	-	-	-	-	-	-	-	1.00	1.00
	Detention Manager - TJJD State Aid	B2895	-	-	-	-	-	-	-	-	1.00	1.00
	Total:		-	-	-	-	-	-	-	-	4.00	4.00
312140	Juvenile Probation Officer - TJJD State Aid	B1832	-	-	-	2.00	2.00	2.00	2.00	2.00	-	-
	Prevention Specialist - TJJD State Aid *	B1834	-	-	-	0.90	0.90	0.90	0.90	0.90	-	-
	Juv Prl. Officer - TJPC CM Cor *	1877	-	-	-	0.07	0.07	0.07	0.02	-	-	-
	Probation Spvr - Com Cor *	2856	-	-	-	0.03	0.03	-	-	-	-	-
	Surveillance Officer - TJJD State Aid *	B2858	-	-	-	0.95	0.95	0.95	0.95	0.95	-	-
	Total:		-	-	-	3.95	3.95	3.92	3.87	3.85	-	-
* Positions are split funded between the Juvenile Grants												
312143	Juvenile Probation Officer - TJJD State Aid	B1832	-	-	-	-	-	-	-	-	2.00	2.00
	Prevention Specialist - TJJD State Aid	B1834	-	-	-	-	-	-	-	-	1.00	1.00
	Surveillance Officer - TJJD State Aid	B2858	-	-	-	-	-	-	-	-	1.00	1.00
	Total:		-	-	-	-	-	-	-	-	4.00	4.00
312150	Juv Prl. Officer - TJPC CM Cor *	1877	-	-	-	0.01	0.01	0.01	0.01	-	-	-
	Professional Counselor - TJJD State Aid	B1878	-	-	-	1.00	1.00	1.00	1.00	1.00	-	-
	Psychologist - TJJD State Aid	B1890	-	-	-	1.00	1.00	1.00	1.00	1.00	-	-
	Professional Counselor	1892	-	-	-	1.00	1.00	-	-	-	-	-
	Probation Spvr - Com Cor *	2856	-	-	-	0.02	0.02	-	-	-	-	-
	Operations Manager - TJJD State Aid *	B2890	-	-	-	-	-	0.30	0.30	0.30	-	-
	Detention Manager - TJJD State Aid *	B2895	-	-	-	-	-	0.16	0.16	0.16	-	-
	Total:		-	-	-	3.03	3.03	2.47	2.47	2.46	-	-
* Positions are split funded between the Juvenile Grants												
312154	Professional Counselor - TJJD State Aid	B1878	-	-	-	-	-	-	-	-	1.00	1.00
	Total:		-	-	-	-	-	-	-	-	1.00	1.00
312157	Psychologist - TJJD State Aid	B1890	-	-	-	-	-	-	-	-	1.00	1.00
	Total:		-	-	-	-	-	-	-	-	1.00	1.00
316100	Prevention Specialist - Comm Corr	1827	-	-	-	-	-	-	-	-	-	-
	Juv Det Officer - Comm Corr	1830	-	-	-	-	-	-	-	-	-	-
	JPO II. Str TM - TJPC Comm Corr	1867	-	-	-	-	-	-	-	-	-	-
	Juv Prl. Officer - TJPC CM Cor	1877	-	-	-	-	-	-	-	-	-	-
	Supervision Officer - Com Cor	2855	-	-	-	-	-	-	-	-	-	-
	Probation Spvr - Com Cor	2856	-	-	-	-	-	-	-	-	-	-
	Detention Spvr - Com Cor	2857	-	-	-	-	-	-	-	-	-	-
	Surveillance Officer - Comm	2858	-	-	-	-	-	-	-	-	-	-
	Total:		-	-	-	-	-	-	-	-	-	-
318300	Coord / Army Bt Cmp - TJPC - F	1813	-	-	-	-	-	-	-	-	-	-
	JPO-TJPC-F	1883	-	-	-	-	-	-	-	-	-	-
	Probation Spvr - TJPC - F	2860	-	-	-	-	-	-	-	-	-	-
	Total:		-	-	-	-	-	-	-	-	-	-
318400	JPO I - TJPC - G - PROG Sanc	1868	-	-	-	-	-	-	-	-	-	-
	Total:		-	-	-	-	-	-	-	-	-	-
318500	JPO-TJPC-O	1885	-	-	-	-	-	-	-	-	-	-
	Total:		-	-	-	-	-	-	-	-	-	-
318600	Professional Counselor	1878	-	-	-	-	-	-	-	-	-	-
	Total:		-	-	-	-	-	-	-	-	-	-
318700	Juvenile Prob. Officer	1832	2.00	2.00	2.00	-	-	-	-	-	-	-
	Prevention Specialist	1834	1.00	1.00	1.00	-	-	-	-	-	-	-
	Total:		3.00	3.00	3.00	-	-	-	-	-	-	-

BRAZOS COUNTY, TEXAS
PROPOSED FY 22 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Proposed FY 22
318800	Psychologist	1890	-	1.00	1.00	-	-	-	-	-	-	-
	Professional Counselor	1892	-	1.00	1.00	-	-	-	-	-	-	-
	Total:		-	2.00	2.00	-	-	-	-	-	-	-
35500100	Emergency Management Coordinator	B1901	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Emergency Management Coordinator	1903	-	-	-	-	-	-	-	-	-	-
	Deputy Emergency Management Coordinator	B1904	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total:		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
36000100	Director - Expo Complex *	0824	-	-	-	-	-	-	-	-	-	-
	Operations Mgr/Asst. Director *	0826	-	-	-	-	-	-	-	-	-	-
	Assistant Director Oper *	0826	0.60	-	-	-	-	-	-	-	-	-
	Sales & Scheduling Coordinator	0827	-	-	-	-	-	-	-	-	-	-
	Admin Clerk - Expo Center *	0828	-	-	-	-	-	-	-	-	-	-
	Administrative Assistant - Exposition Complex	B0828	0.70	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Event Coordinator *	0829	0.50	-	-	-	-	-	-	-	-	-
	Building / Grounds Supervisor	0830	-	-	-	-	-	-	-	-	-	-
	Facility Operations Assistant - Exposition Complex	B0831	3.00	4.00	4.00	4.00	5.00	4.00	4.00	5.00	5.00	8.00
	Temporary Attendants - Exposition Complex	B0832	11.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	12.00
	Attendants - Exposition Complex	B0833	-	-	-	-	-	-	-	-	-	4.00
	Lead Operations Assistant - Exposition Complex	B0834	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Temporary Attendants - 1560 Hrs	0835	2.00	-	-	-	-	-	-	-	-	-
	Event Supervisor *	0837	0.50	-	-	-	-	-	-	-	-	-
	Event Coordinator I - Exposition Complex	B0838	-	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00
	Event Coordinator II - Exposition Complex	B0839	-	1.00	1.00	-	1.00	1.00	1.00	1.00	1.00	1.00
	Director - Special Event Facilities *	0840	1.00	-	-	-	-	-	-	-	-	-
	Assistant Director - Expo *	0841	0.70	-	-	-	-	-	-	-	-	-
	Executive Director - Special Event Facilities *	0842	-	-	-	-	-	-	-	-	-	-
	Manager BV Fair & Expo *	0842	0.55	-	-	-	-	-	-	-	-	-
	Asst Manager of Brazos Valley Fair & Expo *	0843	0.60	2.00	-	-	-	-	-	-	-	-
	General Manager - Exposition Complex & Brazos Valley Fair **	B0844	-	1.00	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66
	Clerk III - Exposition Complex	B0848	-	-	-	-	-	-	-	-	1.00	1.00
Temporary Clerk III - Exposition Complex	B0850	-	-	1.00	1.00	1.00	1.00	1.00	1.00	-	-	
Clerk III	0851	-	1.00	-	-	-	-	-	-	-	-	
Asst. General Mgr - Expo	0855	-	1.00	1.00	1.00	1.00	1.00	-	-	-	-	
Manager - Exposition Complex	B0856	-	-	-	-	-	-	1.00	1.00	1.00	1.00	
Senior Manager, Exposition Complex	B0857	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	
Total:			22.15	29.00	26.66	26.66	27.66	27.66	27.66	28.66	28.66	33.66
* Positions pay is split between Hotel Occ. Fund and the HOT Fund.												
** Positions pay is split between Expo and Fair Administration												
36100100	Assistant Manager - Fair Administration	B0843	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	General Manager - Exposition Complex & Brazos Valley Fair **	B0844	-	-	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34
	Senior Manager - Fair Administration	B0846	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III	0847	-	-	1.00	1.00	-	-	-	-	-	-
	Sponsorship Coordinator - Fair Administration ***	B0861	-	-	-	-	0.82	0.82	0.82	0.82	0.82	0.82
Total:			-	-	3.34	3.34	3.16	3.16	3.16	3.16	3.16	3.16
** Positions pay is split between Expo and Fair Administration												
*** Positions pay is split with HOT Fund.												
36500100	Director - Brazos Center	B0801	1.00	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Dir Asst-Brazos Cntr	0803	-	-	-	-	-	-	-	-	-	-
	Sales & Scheduling Coord	0803	1.00	1.00	1.00	-	-	-	-	-	-	-
	Manager, Brazos Center	0804	-	1.00	1.00	1.00	-	-	-	-	-	-
	Asst. Mgr - Brazos Center	0805	-	-	-	1.00	1.00	1.00	1.00	-	-	-
	Assistant Director - Brazos Center	B0806	-	-	-	-	-	-	-	1.00	1.00	1.00
	Administrative Secretary - Brazos Center	B0807	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Lead Custodian	0808	1.00	1.00	1.00	-	-	-	-	-	-	-
	Custodian - Brazos Center	B0809	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Event Coordinator - Brazos Center	B0810	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 22 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Proposed FY 22
36500100 Cont.	Lndscpe Mgr - Brazos Center	0811	1.00	-	-	-	-	-	-	-	-	-
	Building Event Worker - Brazos Center	B0812	-	-	-	1.00	1.00	1.00	1.00	2.00	2.00	2.00
	Grnds Mnt Wrk II - Brz Cntr	0817	3.00	-	-	-	-	-	-	-	-	-
	Landscape Crew Leader	0818	1.00	-	-	-	-	-	-	-	-	-
	Building Event Worker - Temp - Brazos Center	B0819	4.00	4.00	4.00	3.00	3.00	3.00	3.00	5.00	5.00	5.00
	Asst. Landscape Crew Leader	0820	1.00	-	-	-	-	-	-	-	-	-
	Total:			16.00	10.00	10.00	10.00	10.00	10.00	10.00	13.00	13.00
37000100	County Extension Agent - Agriculture	B7120	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	County Extension Agent - Family and Community Health	B7122	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Co Ext Agent-UYD	7124	-	-	-	-	-	-	-	-	-	-
	County Extension Agent - 4-H	B7126	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Program Assistant - 4-H and Youth - Part Time - Extension Agency	B7130	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - Extension Agency	B7141	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	County Extension Agent - Horticulture	B7142	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - Part Time - Extension Agency	B7143	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - Part Time 1300 - Extension Agency	B7144	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:			9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
424100	Director-MPO	B2001	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Trnsprtn Plnt I - MPO	2003	-	-	-	-	-	-	-	-	-	-
	GIS and Modeler - MPO	B2004	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Asst-MPO	2005	1.00	-	-	-	-	-	-	-	-	-
	Administrative Secretary - MPO	B2006	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Intern.Temp-MPO	2007	2.00	1.00	1.00	-	-	-	-	-	-	-
Total:			5.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
50000100	Scanner - Temporary	8100	-	-	-	-	-	-	-	-	-	-
	Records Mgmt Officer	8101	-	-	-	-	-	-	-	-	-	-
	Director - Records Management Fund *	B8102	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34
	Records Mgmt Scanner	8104	-	-	-	-	-	-	-	-	-	-
	Administrative Assistant	8105	1.00	-	-	-	-	-	-	-	-	-
	Assistant Manager - Records Management Fund	B8107	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk/scanner Temp	8108	-	1.00	1.00	5.00	2.00	1.00	-	-	-	-
	Clerk and Scanner - Records Management Fund	B8109	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Bilingual Transcriptionist - Records Management Fund	B8110	-	-	-	-	-	-	-	1.00	1.00	2.00
	Total:			1.34	2.34	2.34	6.34	4.34	3.34	2.34	3.34	3.34
* The Records Management Director's pay is split between Commissioner's Court.												
51000100	Court House Security Supervisor - SO	1450	-	-	-	-	-	-	-	-	-	-
	Sergeant Courthouse Security Supervisor	B1450	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Courthouse Security Officer	B1452	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00
	Total:			5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00
56001000	County Engineer - Road and Bridge	B2601	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Dir of Planning-R&B	2603	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Operations Manager - Road and Bridge	B2604	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	General Superintendent - Road and Bridge	B2605	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant General Superintendent - Road and Bridge	B2606	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Area Supervisor - Road & Bridge	B2607	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Project Coordinator - Road and Bridge	B2608	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Shop Foreman - R&B	2609	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Capital Projects Manager	2610	-	-	1.00	1.00	1.00	1.00	-	-	-	-
	GIS Coordinator - Road and Bridge	B2611	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	R-O-W Agent - Road and Bridge	B2613	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00
	Pavement Management Specialist and Inspector - R&B	B2614	1.00	1.00	1.00	1.00	1.00	-	-	-	1.00	1.00
	Floodplain Permit Specialist - Road and Bridge	B2616	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Drainage Specialist - Road and Bridge	B2617	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Office Supervisor - R&B	2619	1.00	-	-	-	-	-	-	-	-	-
	Traffic Sign Coordinator - Road and Bridge	B2621	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Sign Installation Helper - Road and Bridge	B2623	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Mechanic -R&B	2631	3.00	3.00	3.00	3.00	-	-	-	-	-	-

BRAZOS COUNTY, TEXAS
PROPOSED FY 22 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Proposed FY 22
56001000 Cont.	Lead Mechanic	2632	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Multi Equipment Operator IV - Road and Bridge	B2636	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Multi Equipment Operator III - Road and Bridge	B2637	-	-	-	-	3.00	3.00	3.00	3.00	3.00	3.00
	Certified Herbicide Specialist - Road and Bridge	B2638	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Multi Equipment Operator II - Road and Bridge	B2639	-	-	-	-	2.00	2.00	2.00	2.00	2.00	2.00
	Multi Equipment Operator - Road and Bridge	B2640	7.00	7.00	7.00	7.00	1.00	1.00	1.00	1.00	1.00	1.00
	Heavy Equipment Specialist - Road and Bridge	B2641	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00
	Heavy Equipment Specialist II - Road and Bridge	B2642	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Heavy Equipment Operator II - Road and Bridge	B2643	8.00	8.00	8.00	8.00	2.00	2.00	2.00	2.00	2.00	2.00
	Heavy Equipment Operator III - Road and Bridge	B2644	-	-	-	-	12.00	12.00	12.00	12.00	11.00	11.00
	Heavy Equipment Operator I - Road and Bridge	B2645	10.00	10.00	11.00	11.00	3.00	3.00	3.00	3.00	3.00	3.00
	Heavy Equipment Operator IV - Road and Bridge	B2646	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Light Equipment Operator I - Road and Bridge	B2647	11.00	12.00	13.00	13.00	5.00	5.00	6.00	6.00	6.00	6.00
	Light Equipment Operator II - Road and Bridge	B2648	-	-	-	-	4.00	5.00	5.00	5.00	5.00	5.00
	Light Equipment Operator III - Road and Bridge	B2649	-	-	-	-	2.00	2.00	2.00	2.00	2.00	2.00
	Light Equipment Operator IV - Road and Bridge	B2650	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Parts Mnr - R&B	2651	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Heavy Equipment Specialist III - Road and Bridge	B2652	-	-	-	-	2.00	2.00	2.00	2.00	2.00	2.00
	Resource Specialist - Road and Bridge	B2660	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Secretary - Road and Bridge	B2661	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	GIS - Part Time - Road and Bridge	B2662	1.00	1.00	1.00	1.00	-	1.00	1.00	1.00	1.00	1.00
	Clerk - Road and Bridge	B2664	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Flaqqr/Laborer - Road and Bridge	B2665	1.00	3.00	3.00	3.00	7.00	8.00	12.00	12.00	12.00	13.00
	Technician Temporary - Road and Bridge	B2666	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Temp Labor, Seasonal	2667	10.00	4.00	1.00	1.00	1.00	1.00	-	-	-	-	
Technician Part Time Temporary - Road and Bridge	B2668	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	
Civil Engineer - Road and Bridge	B2673	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	
Total:			75.00	72.00	72.00	72.00	69.00	72.00	77.00	77.00	76.00	78.00
56002000	Shop Forman - Heavy Fleet	B2674	-	-	-	-	-	-	-	-	1.00	1.00
	Resource Specialist - Heavy Fleet	B2675	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Mechanic - Heavy Fleet	B2676	-	-	-	-	4.00	4.00	3.00	3.00	3.00	3.00
	Tire Specialist - Heavy Fleet	B2677	-	-	-	-	-	-	1.00	1.00	-	-
	Lead Mechanic - Heavy Fleet	B2680	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Parts Manager - Heavy Fleet	B2681	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Total:			-	-	-	-	7.00	7.00	7.00	7.00	7.00
64005100	Medical Director	0280	-	-	1.00	1.00	1.00	1.00	-	-	-	-
	Medical Manager - Health and Wellness Clinic	B0281	-	-	-	-	-	-	-	1.00	1.00	1.00
	Nurse Practitioner - PA - Health and Wellness Clinic	B0282	-	-	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00
	Nurse Practitioner - PA - Part-Time - Health and Wellness Clinic	B0283	-	-	-	-	-	-	-	1.00	1.00	1.00
	Nurse - Health and Wellness Clinic	B0284	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Medical Clerk - Health and Wellness Clinic	B0286	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total:			-	-	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00
Total Created Positions:			813.00	819.00	828.00	852.00	872.00	903.00	924.00	946.00	950.00	964.00

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



GLOSSARY



GLOSSARY

A

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

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

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

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

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

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

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

B

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

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

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

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

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

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

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

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

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

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

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expenditures within the limitations of available appropriations and resources.

C

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

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

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

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

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

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

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

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

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

Commissioners then awards the bid to the successful bidder.

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

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

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

D

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

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

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

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

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

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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.



APPENDIX



2021 Tax Rate Calculation Worksheet

Date: 08/02/2021 08:08 AM

Taxing Units Other Than School Districts or Water Districts

Brazos County

979-775-7400

Taxing Unit Name

Phone (area code and number)

200 S Texas Ave., Bryan, Tx 77803

www.brazoscountytexas.gov

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

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

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

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

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

SECTION 1: No-New-Revenue Tax Rate

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

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

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

No-New-Revenue Tax Rate Worksheet	Amount/Rate
1. 2020 total taxable value. Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$19,611,721,292
2. 2020 tax ceilings. Counties, cities and junior college districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$1,967,620,321
3. Preliminary 2020 adjusted taxable value. Subtract Line 2 from Line 1.	\$17,644,100,971
4. 2020 total adopted tax rate.	\$0.495000/\$100
5. 2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value.	
A. Original 2020 ARB values:	\$121,591,861
B. 2020 values resulting from final court decisions:	\$118,855,031

C. 2020 value loss. Subtract B from A. ³	\$2,736,830
6. 2020 taxable value subject to an appeal under Chapter 42, as of July 25.	
A. 2020 ARB certified value:	\$1,325,558,856
B. 2020 disputed value:	\$106,044,708
C. 2020 undisputed value. Subtract B from A. ⁴	\$1,219,514,148
7. 2020 Chapter 42 related adjusted values Add Line 5C and Line 6C.	\$1,222,250,978
8. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$18,866,351,949
9. 2020 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2020. Enter the 2020 value of property in deannexed territory. ⁵	\$0
10. 2020 taxable value lost because property first qualified for an exemption in 2021. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value.	
A. Absolute exemptions. Use 2020 market value:	\$28,048,742
B. Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2020 value:	\$63,644,780
C. Value loss. Add A and B. ⁵	\$91,693,522
11. 2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021. Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020.	
A. 2020 market value:	\$1,214,334
B. 2021 productivity or special appraised value:	\$28,408
C. Value loss. Subtract B from A. ⁷	\$1,185,926
12. Total adjustments for lost value. Add lines 9, 10C and 11C.	\$92,879,448
13. 2020 captured value of property in a TIF. Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$315,692,084
14. 2020 total value. Subtract Line 12 and Line 13 from Line 8.	\$18,457,780,417
15. Adjusted 2020 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$91,366,013
16. Taxes refunded for years preceding tax year 2020. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years	\$282,110

preceding tax year 2020. ⁸	
17. Adjusted 2020 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$91,648,123
18. Total 2021 taxable value on the 2021 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹	
A. Certified values:	\$20,782,474,784
B. Counties: Include railroad rolling stock values certified by the Comptroller's office:	\$11,760,547
C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$0
D. Tax increment financing: Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹²	\$332,852,318
E. Total 2021 value. Add A and B, then subtract C and D.	\$20,461,383,013
19. Total value of properties under protest or not included on certified appraisal roll. ¹³	
A. 2021 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴	\$955,342,484
B. 2021 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	\$0
C. Total value under protest or not certified: Add A and B.	\$955,342,484
20. 2021 tax ceilings. Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$2,010,789,165
21. 2021 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$19,405,936,332
22. Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020. Include both real and personal property. Enter the 2021 value of property in territory annexed. ¹⁸	\$0
23. Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An	\$455,759,156

improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2020, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2021. ¹⁹	
24. Total adjustments to the 2021 taxable value. Add Lines 22 and 23.	\$455,759,156
25. Adjusted 2021 taxable value. Subtract Line 24 from Line 21.	\$18,950,177,176
26. 2021 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$0.483626/\$100
27. COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. ²¹	\$0.483626/\$100

¹Tex. Tax Code Section 26.012(14)

²Tex. Tax Code Section 26.012(14)

³Tex. Tax Code Section 26.012(13)

⁴Tex. Tax Code Section 26.012(13)

⁵Tex. Tax Code Section 26.012(15)

⁶Tex. Tax Code Section 26.012(15)

⁷Tex. Tax Code Section 26.012(13)

⁸Tex. Tax Code Section 26.012(13)

⁹Tex. Tax Code Section 26.03(c)

¹⁰Tex. Tax Code Section 26.012(13)

¹¹Tex. Tax Code Section 26.012,26.04(c-2)

¹²Tex. Tax Code Section 26.03(c)

¹³Tex. Tax Code Section 26.01(c) and (d)

¹⁴Tex. Tax Code Section 26.01(c)

¹⁵Tex. Tax Code Section 26.01(d)

¹⁶Tex. Tax Code Section 26.012(6)(b)

¹⁷Tex. Tax Code Section 26.012(6)

¹⁸Tex. Tax Code Section 26.012(17)

¹⁹Tex. Tax Code Section 26.012(17)

²⁰Tex. Tax Code Section 26.04(c)

²¹Tex. Tax Code Section 26.04(d)

²²Reserved for expansion

SECTION 2: Voter-Approval Tax Rate

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

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

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

Voter-Approval Tax Rate Worksheet	Amount/Rate
28. 2020 M&O tax rate. Enter the 2020 M&O tax rate.	\$0.440700/\$100
29. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$18,866,351,949
30. Total 2020 M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	\$83,144,013
31. Adjusted 2020 levy for calculating NNR M&O rate.	
A. M&O taxes refunded for years preceding tax year 2020 Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020.	\$252,051
B. 2020 taxes in TIF Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0.	\$1,369,958
C. 2020 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	\$0
D. 2020 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	-\$1,117,907
E. Add Line 30 to 31D.	\$82,026,106
32. Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$18,950,177,176
33. 2021 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$0.432851/\$100
34. Rate adjustment for state criminal justice mandate.²³	
A. 2021 state criminal justice mandate: Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$1,385,063
B. 2020 state criminal justice mandate: Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of	\$863,093

<p>keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$0.002754/\$100</p> <p>\$0.002754/\$100</p>
<p>35. Rate adjustment for indigent health care expenditures.²⁴</p> <p>A. 2021 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.</p> <p>B. 2020 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$1,575,654</p> <p>\$1,199,558</p> <p>\$0.001984/\$100</p> <p>\$0.001984/\$100</p>
<p>36. Rate adjustment for county indigent defense compensation.²⁵</p> <p>A. 2021 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.</p> <p>B. 2020 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.</p> <p>E. Enter the lessor of C and D. If not applicable, enter 0.</p>	<p>\$2,757,990</p> <p>\$2,441,728</p> <p>\$0.001668/\$100</p> <p>\$0.000644/\$100</p> <p>\$0.000644/\$100</p>
<p>37. Rate adjustment for county hospital expenditures.²⁶</p> <p>A. 2021 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021.</p> <p>B. 2020 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.</p>	<p>\$0</p> <p>\$0</p> <p>\$0.000000/\$100</p>

<p>E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.</p>	<p>\$0.000000/\$100</p> <p>\$0.000000/\$100</p>
<p>38. Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2020. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year</p> <p>B. Expenditures for public safety in 2020. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$0</p> <p>\$0</p> <p>\$0/\$100</p> <p>\$0/\$100</p>
<p>39. Adjusted 2021 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>	<p>\$0.438233/\$100</p>
<p>40. Adjustment for 2020 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.</p> <p>B. Divide Line 40A by Line 32 and multiply by \$100.</p> <p>C. Add Line 40B to Line 39.</p>	<p>\$19,719,845</p> <p>\$0.104061</p> <p>\$0.542294</p>
<p>41. 2021 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	<p>\$0.561274/\$100</p>
<p>D41. Disaster Line 41 (D41): 2021 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <ol style="list-style-type: none"> 1. the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2. the third tax year after the tax year in which the disaster occurred. 	<p>\$0.000000/\$100</p>

If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	
42. Total 2021 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸ Enter debt amount.	\$11,109,947
B. Subtract unencumbered fund amount used to reduce total debt.	\$0
C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)	\$1,165,715
D. Subtract amount paid from other resources.	\$9,944,232
E. Adjusted debt. Subtract B, C, and D from A.	
43. Certified 2020 excess debt collections. Enter the amount certified by the collector. ²⁸	\$0
44. Adjusted 2021 debt. Subtract Line 43 from Line 42E.	\$9,944,232
45. 2021 anticipated collection rate. A. Enter the 2021 anticipated collection rate certified by the collector: ²⁹	
B. Enter the 2020 actual collection rate	100.00%
C. Enter the 2019 actual collection rate	100.00%
D. Enter the 2018 actual collection rate	99.94%
E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹	100.36%
46. 2021 debt adjusted for collections. Divide Line 44 by Line 45E	\$9,944,232
47. 2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$19,405,936,332
48. 2021 debt tax rate. Divide Line 46 by Line 47 and multiply by \$100.	\$0.051243/\$100
49. 2021 voter-approval tax rate. Add Lines 41 and 48.	\$0.612517/\$100
D49. Disaster Line 49 (D49): 2021 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$0.000000/\$100
50. COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the	\$0.612517/\$100

county levies. The total is the 2021 county voter-approval tax rate.	
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²³Tex. Tax Code Section 26.044

²⁴Tex. Tax Code Section 26.0442

²⁵Tex. Tax Code Section 26.0442

²⁶Tex. Tax Code Section 26.0443

²⁷Tex. Tax Code Section 26.04(c-1)

²⁸Tex. Tax Code Section 26.012(10) and 26.04(b)

²⁹Tex. Tax Code Section 26.04(b)

³⁰Tex. Tax Code Section 26.04(b)

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

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

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

Additional Sales and Use Tax Worksheet	Amount/Rate
<p>51. Taxable Sales. For taxing units that adopted the sales tax in November 2020 or May 2021, enter the Comptroller's estimate of taxable sales for the previous four quarters.²⁰ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2020, enter 0.</p>	\$0
<p>52. Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue.³³</p> <p>Taxing units that adopted the sales tax in November 2020 or in May 2021. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95.³⁴</p> <p style="text-align: center;">- or -</p> <p>Taxing units that adopted the sales tax before November 2020. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.</p>	\$19,719,845
<p>53. 2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$19,405,936,332
<p>54. Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.</p>	\$0.101618/\$100
<p>55. 2021 NNR tax rate, unadjusted for sales tax.³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$0.483626/\$100
<p>56. 2021 NNR tax rate, adjusted for sales tax.</p> <p>Taxing units that adopted the sales tax in November 2020 or in May 2021. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2020.</p>	\$0.483626/\$100
<p>57. 2021 voter-approval tax rate, unadjusted for sales tax.³⁶ Enter the rate from Line 49, Line D49 (disaster), or Line 50 (counties), as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i>.</p>	\$0.612517/\$100
<p>58. 2021 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.</p>	\$0.510899/\$100

³¹Reserved for expansion

³⁴Tex. Tax Code Section 26.041(d)

³²Tex. Tax Code Section 26.041(d)

³⁵Tex. Tax Code Section 26.04(c)

³³Tex. Tax Code Section 26.041(i)

³⁶Tex. Tax Code Section 26.04(c)

SECTION 4: Voter Approval Tax Rate Adjustment for Pollution Control

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

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

Voter Approval Protection for Pollution Control Worksheet	Amount/Rate
59. Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$0
60. 2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$19,405,936,332
61. Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$0.000000/\$100
62. 2021 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$0.510899/\$100

³⁷Tex. Tax Code Section 26.045(d)

³⁸Tex. Tax Code Section 26.045(i)

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

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.³⁹ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

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

- a tax year before 2020; and⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴²

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴³

Unused Increment Rate Worksheet	Amount/Rate
63. 2020 unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0.000000
64. 2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero	\$0
65. 2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0.000000
66. 2021 unused increment rate. Add Lines 63, 64 and 65.	\$0.000000/\$100
67. 2021 voter-approval tax rate, adjusted for unused increment rate. ²³ Add Line 66 to one of the following lines (as applicable): Line 49, Line D49(disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$0.510899/\$100

³⁹Tex. Tax Code Section 26.013(a)

⁴⁰Tex. Tax Code Section 26.013(c)

⁴¹Tex. Tax Code Section 26.063(a)(1)

SECTION 6: De Minimis Rate

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

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴³

De Minimis Rate Worksheet	Amount/Rate
68. Adjusted 2021 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$0.438233/\$100
69. 2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$19,405,936,332
70. Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$0.002576
71. 2021 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.051243/\$100
72. De minimis rate. ²³ Add Lines 68, 70 and 71.	\$0.492052/\$100

⁴²Tex. Tax Code Section 26.012(8-a)

⁴³Tex. Tax Code Section 26.063(a)(1)

⁴⁴Tex. Tax Code Section 26.04(c)

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.

NOTE: This section will not apply to any taxing units in 2021. It is added to implement Senate Bill 1438 (87th Regular Session) and does not apply to a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a declared disaster in 2020, as provided for in the recently repealed Tax Code Sections 26.04(c-1) and 26.041(c-1).

In future tax years, this section will apply to a taxing unit other than a special taxing unit that:

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

In future tax years, this section will also apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

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

Emergency Revenue Rate Worksheet	Amount/Rate
<p>73. 2020 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	N/A
<p>74. Adjusted 2020 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.</p> <p>If a disaster occurred in 2020 and the taxing unit calculated its 2020 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2020 worksheet due to a disaster, enter the 2020 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49.</p> <p>- or -</p> <p>If a disaster occurred prior to 2020 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2020, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2020 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster.⁴⁸ Enter the final adjusted 2020 voter-approval tax rate from the worksheet.</p> <p>- or -</p> <p>If the taxing unit adopted a tax rate above the 2020 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.</p>	N/A
<p>75. Increase in 2020 tax rate due to disaster. Subtract Line 74 from Line 73.</p>	N/A
<p>76. Adjusted 2020 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	N/A
<p>77. Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.</p>	N/A
<p>78. Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax</i></p>	N/A

<i>Rate Worksheet.</i>	
79. Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	N/A
80. 2021 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49(disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	N/A

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue tax rate

As applicable, enter the 2021 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). \$0.483626/\$100

Indicate the line number used: 27

Voter-Approval tax rate

As applicable, enter the 2021 voter-approval tax rate from: Line 49, Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). \$0.510899/\$100

Indicate the line number used: 58

De minimis rate

If applicable, enter the de minimis rate from Line 72. \$0.492052/\$100

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code.⁵⁰

print here Kristeen Roe, CTA, PCAC

Printed Name of Taxing Unit Representative

sign here 
Taxing Unit Representative

August 2, 2021
Date







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