

Brazos County, Texas

Proposed Budget

for Fiscal Year 2024



September 5, 2023

Prepared by the Brazos County Auditor

Brazos County, Texas

Proposed FY 2024 Budget Statement Required by Local Government Code Section 111.039

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

This budget will raise more revenue from property taxes than last year's budget by an amount of \$15,641,538 which is a 16.49 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$3,783,609.

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 2024</u>	<u>FY 2023</u>
Proposed Property Tax Rate	\$0.424700/100	\$0.429411/100
No-New-Revenue Rate	\$0.376088/100	\$0.429411/100
No-New-Revenue M&O Tax Rate	\$0.342289/100	\$0.392792/100
Voter Approved Tax Rate	\$0.489494/100	\$0.518466/100
Debt Service Rate	\$0.040714/100	\$0.040097/100

Total debt obligations for Brazos County secured by property taxes:
\$129,337,348.

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
For The Fiscal Year Ending September 30, 2024
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TAX RATE SECTION





BRAZOS COUNTY
RESOLUTION LEVYING A TAX RATE
FOR THE COUNTY OF BRAZOS
FOR THE TAX YEAR 2023

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 2023 as follows:

\$0.383986 for the purpose of maintenance and operations
\$0.040714 for the payment of principal and interest on county debt
\$0.424700 **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 19th day of September 2023.

Duane Peters, County Judge

Steve Aldrich, Commissioner Precinct 1

Chuck Konderla, Commissioner Precinct 2

Nancy Berry, Commissioner Precinct 3

Wanda Watson, Commissioner Precinct 4

Attested: _____
Karen McQueen, County Clerk



**BRAZOS COUNTY, TEXAS
 PROPOSED 2023 TAX RATE
 CALCULATION OF TAX REVENUE
 Budget Period Ending September 30, 2024**

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
2021	\$ 19,738,788,650	0.4423	0.0512	0.4935	\$ 97,410,922
2022	\$ 22,879,121,718	0.3893	0.0401	0.4294	\$ 98,245,465
Proposed					
2023	\$ 26,991,963,472	0.3840	0.0407	0.4247	\$ 114,634,869

	@ 100%		@ 98%
	\$ 103,645,361	M & O	\$ 101,572,454
	\$ 10,989,508	I & S	\$ 10,769,718
Over 65 Ceiling	\$ 8,282,828		\$ 8,117,171
Disabled Person Ceiling	\$ 270,469		\$ 265,060
	\$ 123,188,166		\$ 120,724,403



**COMBINING
STATEMENTS
ALL FUNDS**



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

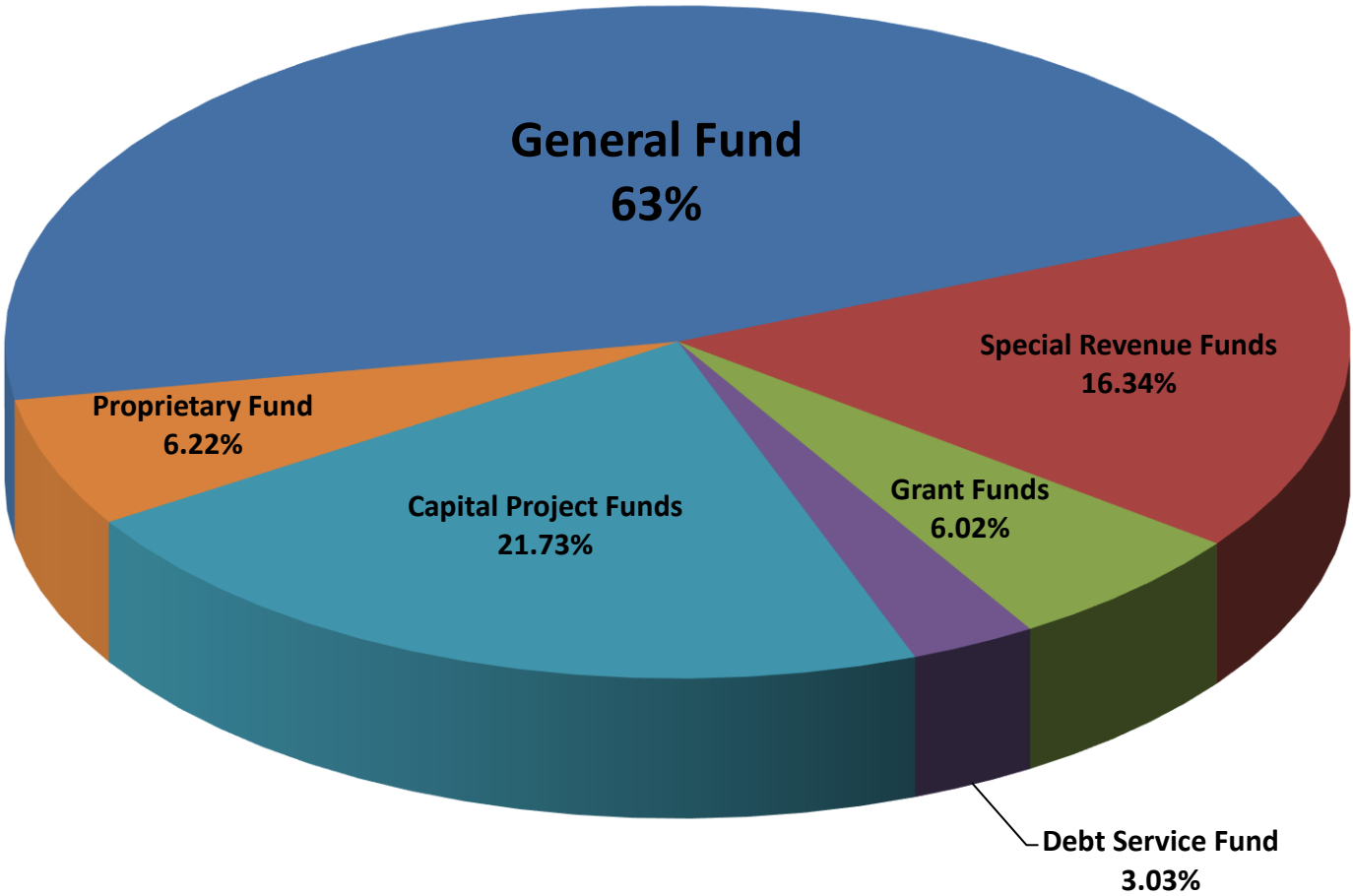
	Anticipated Cash and Cash Equivalents Balances At September 30 2023	Anticipated Cash and Cash Equivalents Balances At September 30 2022	Actual Cash and Cash Equivalents Balances At September 30 2021	Actual Cash and Cash Equivalents Balances At September 30 2020	Actual Cash and Cash Equivalents Balances At September 30 2019
General Fund	\$ 23,747,187	\$ 44,201,433	\$ 84,760,407	\$ 46,246,545	\$ 20,433,105
Health Endowment Fund	-	-	907,204	813,415	733,092
Special Revenue Funds	37,895,798	28,603,879	11,862,913	25,003,022	10,707,928
Grant Funds	(377,799)	50,088	4,776,902	-	-
Debt Service Fund	2,455,487	100,000	7,837,946	7,420,981	1,051,061
Capital Project Funds					
Juvenile Expansion 2017	-	1,085,231	1,143,420	4,935,344	932,958
C.O. 2020 (Various Projects)	453,100	4,207,550	15,794,209	8,526,444	-
General Obligation Bonds, Series 2023					
On System Road Bond - TXDOT	19,908,363	-	-	-	-
Off System Road Bond	10,257,165	-	-	-	-
C.O. 2023 (Various Projects)	10,005,166	-	-	-	-
General Improvement	25,094,885	10,601,555	14,678,232	5,530,257	8,990,368
Proprietary Fund	9,373,882	9,959,025	7,164,312	5,974,347	4,578,100
	<u>\$ 138,813,234</u>	<u>\$ 98,808,761</u>	<u>\$ 148,925,545</u>	<u>\$ 104,450,355</u>	<u>\$ 47,426,612</u>
Percentage Increase (Decrease -) Over Prior Period	40.487%	-33.652%	42.580%	120.236%	-39.415%

* 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 2020</u>	<u>ADOPTED BUDGET 2021</u>	<u>ADOPTED BUDGET 2022</u>	<u>ADOPTED BUDGET 2023</u>	<u>PROPOSED BUDGET 2024</u>	<u>COMPARISON 2023 VS 2024</u>	<u>% INCR/(DECR)</u>
General Fund	\$ 140,274,005	\$ 133,433,358	\$ 158,793,354	\$ 203,944,640	\$ 197,641,526	\$ (6,303,114)	-3%
Health Endowment Fund	803,500	886,600	987,000	-	-	-	0%
Special Revenue Funds	46,958,692	44,111,661	55,644,304	61,242,438	69,231,732	7,989,294	12%
Grant Funds	2,495,802	3,622,416	23,689,051	33,894,642	25,520,289	(8,374,353)	-33%
Debt Service Fund	11,206,353	11,396,500	12,115,448	9,261,000	12,830,000	3,569,000	28%
Capital Project Funds							
Certificates of Obligation 2017	11,515,000	5,010,000	-	-	-	-	
Certificates of Obligation 2020	-	32,838,143	14,968,750	12,235,000	8,520,000	(3,715,000)	-44%
General Obligation Bonds, Series 2023							
On System Road Bond - TXDOT	-	-	-	-	19,800,000	19,800,000	100%
Off System Road Bond	-	-	-	-	10,100,000	10,100,000	100%
Certificates of Obligation 2023	-	-	-	-	9,908,000	9,908,000	100%
General Improvement	15,435,330	15,063,455	19,767,427	30,415,000	43,698,133	13,283,133	30%
Proprietary Fund	20,520,600	21,257,700	24,626,900	26,020,700	26,341,700	321,000	1%
Totals	<u>\$ 249,209,282</u>	<u>\$ 267,619,833</u>	<u>\$ 310,592,234</u>	<u>\$ 377,013,420</u>	<u>\$ 423,591,380</u>	<u>\$ 46,577,960</u>	<u>15.00%</u>

BRAZOS COUNTY, TEXAS
Budget Summary Comparison by Fund Type
FY 2024





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, 2023**

Fund Balance at October 1, 2022 (audited)		\$ 136,154,224
Reserved Balances:		
 Nonspendable Fund Balances:		
For Prepaid Expenditures	1,851,513	
For Inventories	1,663,167	(3,514,680)
 Restricted Fund Balances:		
For Pre-Trial Bond Program	533,995	
For Vital Statistics	60,425	
For Title IV-E Programs	31,028	
For Family Protection Services	80,900	
For Revenue Replacement Calendar Year 2020	6,419,821	
For Revenue Replacement Calendar Year 2021	8,445,192	(15,571,361)
Unrestricted Spendable Fund balance at September 30, 2022		\$ 117,068,183
FY 22-23 Activity Budgets and Estimates:		
 Restricted Fund Balance:		
For Revenue Replacement Calendar Year 2022	7,299,824	(7,299,824)
 Assigned Fund Balance		
Budgeted FY 22-23 Contingency	6,000,000	
Budgeted FY 22-23 Indigent Health Care	5,000,000	
Estimated FY 22-23 Capital Roads started but not completed	7,000,000	
* Estimated FY 22-23 Capital Improvements started but not complete	6,172,184	(24,172,184)
 Committed Fund Balance for Emergency Operations		(27,901,134)
Estimated Unrestricted, Unassigned, Spendable Fund Balance at September 30, 2023		57,695,041
For The Year Ending September 30, 2023:		
Estimated Revenues Less Revenue Replacement		138,861,097
Estimated Expenditures Less		(119,524,075)
Estimated Unreserved and Unrestricted Fund Balance (September 30, 2023)		\$ 77,032,063

Estimated revenues is based on 92% of Current Ad Valorem budget and the County Auditors projections based on year to date actuals.

Estimated expenditures based on expending the same percentage of budget as spent in FY 21-22 and includes

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 01000 General Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Taxes	109,254,629	116,116,899	127,148,000	115,095,651	134,330,000
Charges for Services	12,187,206	14,007,731	11,771,570	12,070,101	11,221,037
Interest Income	851,666	1,233,588	2,440,000	6,451,295	5,780,000
Other Revenue	2,310,582	2,105,454	1,698,700	1,099,059	961,750
Reserves	-	-	51,760,370	-	44,302,737
Intergovernmental	7,384,631	9,344,605	8,916,000	8,115,142	836,002
Other Financing Sources	630,708	1,565,379	210,000	150,468	210,000
Total Revenue	\$132,619,422	\$144,373,656	\$203,944,640	\$142,981,716	\$197,641,526

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Salaries and Wages	43,230,879	44,652,228	54,453,426	43,608,105	59,453,544
Outside Labor Costs	118,536	186,676	163,000	104,348	163,000
Benefits	24,617,595	27,150,252	31,761,343	24,469,943	35,405,700
Discretionary Spending	-	-	22,865,013	-	1,821,590
Supplies and Other Charges	7,190,712	7,961,048	16,208,929	7,712,163	19,314,710
Repairs and Maintenance	4,422,954	2,547,041	14,599,252	3,082,390	7,305,885
Minor Acquisitions	(4,884)	-	-	-	-
Contractual Services	6,397,773	9,004,325	6,899,835	7,707,385	12,151,132
Professional Services	4,047,699	4,464,776	12,856,623	5,483,399	13,050,445
Community Contracts	4,325,964	4,615,488	5,717,045	4,684,265	6,371,746
Capital Outlay	5,352,256	5,302,428	16,496,639	6,436,416	21,033,500
Other Financing Uses	1,410,042	4,709,639	21,923,535	20,581,242	21,570,274
Total Expenditures	\$101,109,526	\$110,593,901	\$203,944,640	\$123,869,656	\$197,641,526

ELECTED OFFICIALS
PROPOSED COUNTY FUNDED ANNUAL SALARY
Year Ending September 30, 2024

<u>Elected Officials</u>	<u>Base Salary</u>	<u>County Longevity</u>	<u>Other Supplements*</u>	<u>Annual Salary</u>	<u>Footnotes</u>
County Judge	\$ 118,662.70	\$ 1,800	\$ 1,200	\$ 121,662.70	
County Commissioners'					
Precinct 1	91,866.96	300	-	92,166.96	
Precinct 2	91,866.96	-	-	91,866.96	
Precinct 3	91,866.96	300	-	92,166.96	
Precinct 4	91,866.96	-	-	91,866.96	
County Treasurer	98,756.97	-	-	98,756.97	
Tax Assessor/Collector	98,756.97	1,200	-	99,956.97	
County Attorney	117,736.58	-	-	117,736.58	
District Attorney	18,000.00	1,200	-	19,200.00	(1)
District Clerk	98,756.97	-	-	98,756.97	
County Clerk	98,756.97	2,100	-	100,856.97	
District Judge					
85th District Court	16,800.00	300	1,200	18,300.00	(1)
272nd District Court	16,800.00	900	1,200	18,900.00	(1)
361st District Court	16,800.00	-	1,200	18,000.00	(1)
County Court at Law #1	193,400.00	1,500	1,200	196,100.00	(2)
County Court at Law #2	172,843.00	-	1,200	174,043.00	(2)
Justice of the Peace					
Precinct 1	91,866.96	-	-	91,866.96	
Precinct 2	91,866.96	-	-	91,866.96	
Precinct 3	91,866.96	300	-	92,166.96	
Precinct 4	91,866.96	-	-	91,866.96	
Sheriff	148,064.82	-	-	148,064.82	
Constable					
Precinct 1	91,866.96	900	-	92,766.96	
Precinct 2	91,866.96	1,200	-	93,066.96	
Precinct 3	91,866.96	300	-	92,166.96	
Precinct 4	91,866.96	1,200	-	93,066.96	
	<u>\$ 2,316,538.50</u>	<u>\$ 13,500</u>	<u>\$ 7,200</u>	<u>\$ 2,337,238.50</u>	

(1) District Court Judges can receive up to a maximum salary match from the County of \$18,000 per Government Code 659.012(a) (1) 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. Minimum Salary: (Tex. Gov't Code Sec. 25.0005(a)) Maximum Salary: (Tex Gov't Code Sec. 25.0005(a-2))

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

BRAZOS COUNTY, TEXAS
PROPOSED
GENERAL FUND - CONTINGENCY PROVISIONS
For The Year Ending September 30, 2024

	PROPOSED 2024
<u>GENERAL - COMMISSIONERS' COURT</u>	
Court Appointed Attorneys	\$ 300,000
Capital Murder Trial	\$ 900,000
Autopsy	\$ 500,000
Court Support Cost	\$ 600,000
Utilities	\$ 500,000
Insurance	\$ 300,000
Worker's Compensation	\$ 150,000
Juvenile Placement	\$ 500,000
Discretionary Departmental Expenditure Accounts	\$ 680,000
Overtime	\$ 220,000
Gasoline/Diesel	\$ 350,000
Health and Life Fund Support	\$ 1,000,000
Total Contingency	\$ 6,000,000 *

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

BRAZOS COUNTY, TEXAS PROPOSED GENERAL FUND - CONTINGENCY PROVISIONS For The Year Ending September 30, 2024

PROPOSED
2024

Pre-Trial Bond Supervision

Allowance For Excess Use	\$ <u>10,000</u>
---------------------------------	-------------------------

Pre-Trial Bond Supervision has budgeted \$10,000 in the Pre-Trial Bond Supervision Division for costs that can not be anticipated at the time the budget is being prepared. The funding will be provided from the bond fees collected by CSCD.

Voter Registration

Allowance For Excess Use	\$ <u>3,152</u>
---------------------------------	------------------------

Voter Registration has budgeted \$3,152 in the Voter Registration Division for costs that can not be anticipated at the time the budget is being prepared. These funds are under the specific control of the Voter Registrar (the Election Administration) who is responsible for determining the use.

DISTRICT ATTORNEY - CPS

Allowance For Excess Use	\$ <u>1,900</u>
---------------------------------	------------------------

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.

Vital Statistics/Preservation

Allowance For Excess Use	\$ <u>5,000</u>
---------------------------------	------------------------

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

<p>BRAZOS COUNTY, TEXAS PROPOSED GENERAL FUND - CONTINGENCY PROVISIONS For The Year Ending September 30, 2024</p>
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PROPOSED
2024

County Specialty Court Program

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

ROAD AND BRIDGE DEPARTMENT

Allowance for Road Maintenance and Construction	\$ 1,257,800
--	---------------------

The contingency provided for Road and Bridge expenditures represents residual unexpended budget funds resourced from the previous year. Once all expenditures have been accounted for, the contingency account will typically increase or decrease based on unexpended funds from the year before.

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
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 02000 County Health Endowment

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Interest Income	7,694	1,390	-	-	-
Intergovernmental	86,174	101,339	-	-	-
Total Revenue	\$93,868	\$102,730	-	-	-

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Other Financing Uses	-	1,010,633	-	-	-
Total Expenditures	-	\$1,010,633	-	-	-

On July 26, 2022, Commissioner's Court approved the transfer of \$1,010,633.01 from Fund 02000 - County Health Endowment Fund to Fund 01000- General Fund. The transfer of funds will close out Fund 02000 - County Health Endowment Fund for FY 2022, and funding will not be allocated in the future. The remaining funds will be used for daily operations or capital improvement projects under Fund 01000 - General Fund.



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, 2024

	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Proposed Budget 2024	Budget 2023 vs 2024	% Incr/(Decr)	% of Budget
<u>SPECIAL REVENUE FUND</u>								
Hotel Occupancy Tax	3,000,000	1,572,500	2,915,034	8,500,000	4,300,000	\$ (4,200,000)	-49%	6.21%
State Lateral Road	121,800	154,000	185,300	30,300	251,000	\$ 220,700	728%	0.36%
Unclaimed Property Fund	61,750	63,900	64,000	65,200	71,000	\$ 5,800	9%	0.10%
Law Library Fund	76,500	85,400	84,000	56,000	77,500	\$ 21,500	38%	0.11%
Local Provider Participation Fund	40,000,000	36,235,000	45,425,000	51,270,000	58,864,372	\$ 7,594,372	15%	85.03%
Alternative Dispute Resolution Fund	90,000	62,000	61,000	-	--	\$ -	-	-
Law Enforcement Education Fund	60,830	69,000	77,495	80,204	83,860	\$ 3,656	5%	0.12%
County Records Management Fund	649,423	771,425	1,024,280	673,000	300,500	\$ (372,500)	-55%	0.43%
County Clerk Records Management Fund	366,252	1,408,500	1,681,883	1,763,000	1,600,000	\$ (163,000)	-9%	2.31%
County Clerk Archival Fund	402,000	1,613,000	1,801,029	1,672,000	1,618,000	\$ (54,000)	-3%	2.34%
Courthouse Security Fund	504,919	501,268	614,825	628,651	170,050	\$ (458,601)	-73%	0.25%
Justice Court Security Fund	111,700	131,750	184,000	202,000	242,000	\$ 40,000	20%	0.35%
District Clerk Management Fund	210,500	216,500	233,963	267,000	264,000	\$ (3,000)	-1%	0.38%
District Clerk Archival Fund	122,800	94,500	65,000	34,500	--	\$ (34,500)	-100%	0.00%
Justice of the Peace Technology Fund	193,700	173,250	196,800	195,500	221,000	\$ 25,500	13%	0.32%
County and District Court Tech Fund	88,100	92,500	102,000	114,000	129,000	\$ 15,000	13%	0.19%
Forfeitures Fund	29,427	27,028	26,000	35,000	33,000	\$ (2,000)	-6%	0.05%
D. A. Hot Check Collection Fund	3,800	4,450	4,865	4,650	4,950	\$ 300	6%	0.01%
Bail Bond Board Fee Fund	95,600	101,250	102,500	101,000	108,500	\$ 7,500	7%	0.16%
Voter Registration Fund	9,050	9,050	48,330	62,145	--	\$ (62,145)	-100%	0.00%
Vehicle Inventory Tax Interest Fund	263,500	265,000	312,000	315,750	348,500	\$ 32,750	10%	0.50%
Sheriff - Crime Fund	158,736	143,234	126,000	126,750	113,500	\$ (13,250)	-10%	0.16%
District Attorney - Crime Fund	136,900	157,482	219,000	263,000	271,000	\$ 8,000	3%	0.39%
Primary Election Services Fund	120,000	47,274	90,000	41,000	90,000	\$ 49,000	120%	0.13%
County Attorney Hot Check Fund	65,000	65,000	62,000	62,000	70,000	\$ 8,000	13%	0.10%
TOTAL SPECIAL REVENUE FUNDS	\$ 46,942,287	\$ 44,064,261	\$ 55,706,304	\$ 66,500,650	\$ 69,231,732	\$ 2,669,082	6.07%	

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 11000 Hotel Occupancy Tax Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Taxes	2,261,435	3,360,758	2,600,000	2,971,387	3,250,000
Interest Income	21,684	12,820	-	67,278	50,000
Other Revenue	750	454	-	1,500	-
Reserves	-	-	638,788	-	1,000,000
Total Revenue	\$2,283,870	\$3,374,031	\$3,241,788	\$3,040,165	\$4,300,000

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Salaries and Wages	134,904	98,264	161,033	70,619	164,093
Benefits	64,780	45,799	75,879	35,737	75,055
Supplies and Other Charges	34,570	178,495	155,930	30,284	572,049
Repairs and Maintenance	224,439	21,600	855,000	-	500,000
Contractual Services	101,016	127,582	201,790	68,159	185,490
Professional Services	5,300	5,300	95,319	19,050	5,300
Community Contracts	397,979	914,481	800,000	787,344	910,000
Capital Outlay	89,640	20,704	896,837	68,760	638,013
Other Financing Uses	-	1,165,715	-	-	1,250,000
Total Expenditures	\$1,052,628	\$2,577,940	\$3,241,788	\$1,079,953	\$4,300,000

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 12000 State Lateral Road Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Interest Income	1,381	276	300	3,106	3,000
Reserves	-	-	-	-	218,000
Intergovernmental	30,566	30,417	30,000	30,347	30,000
Total Revenue	\$31,947	\$30,693	\$30,300	\$33,453	\$251,000

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Capital Outlay	-	-	30,300	-	251,000
Total Expenditures	-	-	\$30,300	-	\$251,000

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 13000 Unclaimed Property Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Interest Income	2,095	387	200	5,704	3,000
Reserves	-	-	65,000	-	68,000
Total Revenue	\$2,095	\$387	\$65,200	\$5,704	\$71,000

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Supplies and Other Charges	-	-	65,200	-	71,000
Total Expenditures	-	-	\$65,200	-	\$71,000

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 15000 Law Library Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Charges for Services	52,755	28,463	34,000	142,768	67,500
Interest Income	390	48	-	888	-
Reserves	-	-	22,000	-	10,000
Total Revenue	\$53,145	\$28,511	\$56,000	\$143,656	\$77,500

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Supplies and Other Charges	56,183	59,063	56,000	49,004	77,500
Total Expenditures	\$56,183	\$59,063	\$56,000	\$49,004	\$77,500

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 16000 Local Provider Participation Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Taxes	12,418,831	36,793,246	35,500,000	31,090,712	39,176,878
Interest Income	138,097	50,392	10,000	270,065	200,000
Other Revenue	138,214	460,822	460,000	397,231	487,494
Reserves	-	-	15,300,000	-	19,000,000
Total Revenue	\$12,695,142	\$37,304,461	\$51,270,000	\$31,758,008	\$58,864,372

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Supplies and Other Charges	-	-	-	134,246	-
Community Contracts	27,192,927	26,568,700	51,250,000	20,372,905	58,844,372
Other Financing Uses	20,000	20,000	20,000	20,000	20,000
Total Expenditures	\$27,212,927	\$26,588,700	\$51,270,000	\$20,527,150	\$58,864,372

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 17000 Alternative Dispute Resolution Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Charges for Services	39,524	-	-	-	-
Other Financing Sources	25,000	-	-	-	-
Total Revenue	\$64,524	-	-	-	-

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Community Contracts	64,524	-	-	-	-
Total Expenditures	\$64,524	-	-	-	-

Alternative Dispute Resolution has moved to the General Fund for Fiscal Year 2023. Funding is restricted by Commissioner's Court based on a contractual agreement between Brazos County and Alternative Dispute Resolution.

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 18000 Law Enforcement Education Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Reserves	-	-	65,854	-	69,360
Intergovernmental	16,866	14,928	14,350	14,872	14,500
Total Revenue	\$16,866	\$14,928	\$80,204	\$14,872	\$83,860

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Supplies and Other Charges	5,780	11,984	80,204	12,741	83,860
Total Expenditures	\$5,780	\$11,984	\$80,204	\$12,741	\$83,860

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 19000 County Records Management Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Charges for Services	205,777	23,569	-	573	500
Interest Income	5,571	935	-	9,333	-
Reserves	-	-	673,000	-	300,000
Other Financing Sources	226,063	42,545	-	-	-
Total Revenue	\$437,410	\$67,049	\$673,000	\$9,906	\$300,500

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Salaries and Wages	150,276	35,086	-	-	-
Benefits	86,456	21,497	-	-	-
Supplies and Other Charges	6,097	87	673,000	-	300,500
Repairs and Maintenance	778	-	-	-	-
Contractual Services	3,023	524	-	-	-
Capital Outlay	14,014	-	-	-	-
Total Expenditures	\$260,644	\$57,194	\$673,000	-	\$300,500

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 20000 County Clerk Records Management Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Charges for Services	333,459	454,677	400,000	303,676	350,000
Interest Income	10,710	5,390	1,000	19,525	20,000
Reserves	-	-	1,362,000	-	1,230,000
Total Revenue	\$344,170	\$460,067	\$1,763,000	\$323,200	\$1,600,000

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Salaries and Wages	97,330	105,859	119,616	95,347	128,285
Benefits	59,644	72,410	78,999	53,394	83,311
Supplies and Other Charges	843	21,476	1,439,045	725	1,263,064
Contractual Services	76,923	103,091	125,340	296,302	125,340
Total Expenditures	\$234,740	\$302,836	\$1,763,000	\$445,768	\$1,600,000

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 20010 County Clerk Archival Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Charges for Services	381,325	387,387	390,000	241,120	315,000
Interest Income	14,965	5,682	1,000	19,213	10,000
Reserves	-	-	1,281,000	-	1,293,000
Total Revenue	\$396,290	\$393,069	\$1,672,000	\$260,333	\$1,618,000

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Supplies and Other Charges	-	-	1,172,000	-	1,118,000
Contractual Services	506,610	299,991	500,000	253,734	500,000
Other Financing Uses	172,530	-	-	-	-
Total Expenditures	\$679,140	\$299,991	\$1,672,000	\$253,734	\$1,618,000

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 22000 Courthouse Security Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Charges for Services	115,216	105,826	86,700	93,704	106,050
Interest Income	2,093	180	-	4,253	-
Other Revenue	1,558	-	-	-	-
Reserves	-	-	247,000	-	64,000
Other Financing Sources	387,223	442,325	294,951	294,951	-
Total Revenue	\$506,089	\$548,331	\$628,651	\$392,908	\$170,050

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Salaries and Wages	274,968	318,556	407,356	330,898	-
Benefits	123,712	132,453	203,874	138,890	-
Supplies and Other Charges	2,777	5,352	4,410	3,032	56,987
Repairs and Maintenance	8,333	16,733	12,000	13,633	62,000
Contractual Services	-	-	-	-	50,000
Community Contracts	-	-	1,011	1,011	1,063
Capital Outlay	-	7,100	-	-	-
Total Expenditures	\$409,790	\$480,194	\$628,651	\$487,464	\$170,050

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 22010 Justice Court Security Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Charges for Services	32,852	33,291	31,000	27,303	31,500
Interest Income	1,233	236	-	2,702	2,500
Reserves	-	-	171,000	-	208,000
Total Revenue	\$34,085	\$33,527	\$202,000	\$30,004	\$242,000

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Repairs and Maintenance	-	7,821	10,000	-	30,000
Contractual Services	-	-	10,000	-	30,000
Professional Services	-	8,129	57,000	-	57,000
Capital Outlay	-	-	125,000	-	125,000
Total Expenditures	-	\$15,950	\$202,000	-	\$242,000

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 23000 District Clerk Records Management Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Charges for Services	18,782	61,726	27,000	67,368	60,000
Interest Income	1,891	334	-	3,553	4,000
Reserves	-	-	240,000	-	200,000
Total Revenue	\$20,672	\$62,060	\$267,000	\$70,920	\$264,000

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Salaries and Wages	-	-	28,666	13,772	73,600
Benefits	-	-	2,366	1,071	5,764
Supplies and Other Charges	-	-	171,668	-	-
Contractual Services	-	-	23,000	149,231	173,000
Professional Services	-	-	29,300	-	11,636
Capital Outlay	-	-	12,000	-	-
Total Expenditures	-	-	\$267,000	\$164,074	\$264,000

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 23010 District Clerk Archival Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Charges for Services	20,070	5,670	7,500	545	-
Interest Income	499	69	-	120	-
Reserves	-	-	27,000	-	-
Total Revenue	\$20,569	\$5,739	\$34,500	\$665	-

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Salaries and Wages	34,348	28,569	28,666	18,345	-
Benefits	2,900	2,233	2,238	1,426	-
Professional Services	-	3,522	3,596	-	-
Total Expenditures	\$37,248	\$34,324	\$34,500	\$19,771	-

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 24000 Justice of the Peace Technology Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Charges for Services	29,701	28,441	27,500	23,088	26,000
Interest Income	1,535	276	-	2,623	2,000
Reserves	-	-	168,000	-	193,000
Total Revenue	\$31,236	\$28,717	\$195,500	\$25,711	\$221,000

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Supplies and Other Charges	6,014	39,945	169,505	6,221	67,061
Contractual Services	-	798	1,875	889	5,000
Professional Services	-	-	24,120	-	-
Capital Outlay	-	-	-	-	148,939
Total Expenditures	\$6,014	\$40,743	\$195,500	\$7,110	\$221,000

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 24010 County and District Court Technology Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Charges for Services	8,098	9,750	9,000	8,386	10,000
Interest Income	824	146	-	1,601	-
Reserves	-	-	105,000	-	119,000
Total Revenue	\$8,922	\$9,896	\$114,000	\$9,987	\$129,000

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Supplies and Other Charges	-	-	114,000	-	129,000
Total Expenditures	-	-	\$114,000	-	\$129,000

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 25000 Forfeiture Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Charges for Services	1,777	7,821	-	4,274	-
Interest Income	329	58	-	564	-
Reserves	-	-	35,000	-	33,000
Total Revenue	\$2,106	\$7,879	\$35,000	\$4,838	\$33,000

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Supplies and Other Charges	1,762	-	35,000	2,563	33,000
Total Expenditures	\$1,762	-	\$35,000	\$2,563	\$33,000

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 26000 District Attorney Hot Check Collections Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Interest Income	40	7	-	69	50
Other Revenue	300	75	-	150	-
Reserves	-	-	4,650	-	4,900
Total Revenue	\$340	\$82	\$4,650	\$219	\$4,950

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Supplies and Other Charges	-	-	4,650	-	4,950
Total Expenditures	-	-	\$4,650	-	\$4,950

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 27000 Bail Bond Board Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Interest Income	897	151	-	1,486	1,500
Other Revenue	2,500	2,000	2,000	1,500	2,000
Reserves	-	-	99,000	-	105,000
Total Revenue	\$3,397	\$2,151	\$101,000	\$2,986	\$108,500

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Salaries and Wages	727	304	4,001	321	4,001
Benefits	303	144	1,001	113	1,011
Supplies and Other Charges	-	274	95,998	-	103,488
Total Expenditures	\$1,031	\$722	\$101,000	\$433	\$108,500

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 28000 Voter Registration Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Interest Income	82	13	-	-	-
Reserves	-	-	8,000	-	-
Intergovernmental	2,120	33,460	54,145	16,804	-
Total Revenue	\$2,202	\$33,473	\$62,145	\$16,804	-

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Supplies and Other Charges	621	1,461	60,345	1,071	-
Contractual Services	-	20,201	1,800	15,733	-
Professional Services	-	20,500	-	-	-
Total Expenditures	\$621	\$42,162	\$62,145	\$16,804	-

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 29000 Vehicle Inventory Interest Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Taxes	2,590	3,624	2,500	8,389	2,500
Interest Income	8,670	4,142	1,250	14,484	15,000
Reserves	-	-	312,000	-	331,000
Total Revenue	\$11,260	\$7,767	\$315,750	\$22,873	\$348,500

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Salaries and Wages	-	-	11,100	-	11,100
Benefits	-	-	2,777	-	2,805
Supplies and Other Charges	2,706	5,438	271,373	5,117	304,095
Repairs and Maintenance	-	-	1,000	240	1,000
Contractual Services	-	-	2,000	-	2,000
Professional Services	-	-	7,500	-	7,500
Capital Outlay	-	-	20,000	-	20,000
Total Expenditures	\$2,706	\$5,438	\$315,750	\$5,357	\$348,500

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 33000 Sheriff's Office Crime Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Interest Income	885	267	-	890	500
Other Revenue	330	1,600	-	-	-
Reserves	-	-	126,750	-	113,000
Total Revenue	\$1,215	\$1,867	\$126,750	\$890	\$113,500

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Supplies and Other Charges	9,211	85	92,750	4,796	79,500
Repairs and Maintenance	-	-	4,000	1,369	4,000
Capital Outlay	11,374	-	30,000	-	30,000
Other Financing Uses	-	10,000	-	-	-
Total Expenditures	\$20,585	\$10,085	\$126,750	\$6,165	\$113,500

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 34000 District Attorney Crime Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Charges for Services	77,337	80,558	20,000	32,611	20,000
Interest Income	1,796	341	-	3,564	2,000
Reserves	-	-	243,000	-	249,000
Total Revenue	\$79,133	\$80,899	\$263,000	\$36,175	\$271,000

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Salaries and Wages	10,812	14,390	20,323	18,338	80,376
Benefits	6,860	7,935	9,660	8,705	14,686
Supplies and Other Charges	6,466	24,089	213,017	10,188	155,938
Contractual Services	7,000	314	20,000	360	20,000
Capital Outlay	-	5,782	-	-	-
Total Expenditures	\$31,138	\$52,509	\$263,000	\$37,591	\$271,000

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 35000 Primary Election Services Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Charges for Services	63,419	38,109	25,000	70,904	25,000
Interest Income	141	67	-	672	-
Reserves	-	-	16,000	-	65,000
Total Revenue	\$63,560	\$38,176	\$41,000	\$71,575	\$90,000

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Supplies and Other Charges	6,188	8,563	37,600	3,375	79,100
Repairs and Maintenance	-	-	1,000	-	1,000
Contractual Services	2,439	65,448	2,400	13,213	9,900
Total Expenditures	\$8,628	\$74,011	\$41,000	\$16,588	\$90,000

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 58000 County Attorney Operating Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Charges for Services	2,562	1,671	2,000	2,814	2,000
Reserves	-	-	60,000	-	68,000
Total Revenue	\$2,562	\$1,671	\$62,000	\$2,814	\$70,000

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Salaries and Wages	552	-	-	-	-
Benefits	146	(2,793)	-	-	-
Supplies and Other Charges	-	-	57,000	-	65,000
Contractual Services	-	-	5,000	-	5,000
Total Expenditures	\$698	(\$2,793)	\$62,000	-	\$70,000

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, 2024
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<u>GRANT FUNDS</u>	<u>Anticipated Fund Balance Oct. 1, 2023</u>	<u>Budgeted Revenue Year Ending Sept. 30, 2024</u>	<u>Transfers In</u>	(1)	<u>Transfers Out</u>	<u>Budgeted Expenditures Year Ending Sept. 30, 2024</u>	<u>Fund Balance Reserved For Special Purpose</u>
Emergency Rental Assistance	--	--	--		--	--	--
NRA	--	--	--		--	--	--
OAG - District Attorney	--	--	--		--	--	--
Texas Council on Family Violence High Risk	--	--	--		--	--	--
HAVA - General Compliance	6	--	--		--	6	--
HAVA - State of Secretary	--	--	--		--	--	--
Texas Indigent Defense Commission Grant	--	1,308,060	10,273		--	1,318,333	--
Office of the Governor - Sheriff's Office	--	377,394	--		--	377,394	--
Department of Justice - Sheriff's Office	--	443,044	--		--	443,044	--
Statewide Automated Victim Notification Service (SAVNS)	--	29,403	--		--	29,403	--
Coronavirus Emergency Supplement Funding Grant	--	--	--		--	--	--
Edward Byrne Justice Assistance Grant	--	7,886	--		--	7,886	--
TJJD - Juvenile Grants	--	1,657,307	700,991	(2)	--	2,358,298	--
TJJD - R - Regionalization	--	18,904	--		--	18,904	--
TJJD - W	--	--	--		--	--	--
Texas Education Agency (Juvenile)	--	--	--		--	--	--
State Homeland Security	--	23,750	--		--	23,750	--
Coronavirus Relief Fund - FEMA	--	--	--		--	--	--
Metropolitan Planning Organization	--	673,271	--		--	673,271	--
Safe Streets and Roads Grant	--	270,000	--		--	270,000	--
Specialty Court Program	--	--	--		--	--	--
County Transportation Infrastructure Fund	--	--	--		--	--	--
American Rescue Plan Act	--	20,000,000	--		--	20,000,000	--
TOTAL GRANT PROGRAMS	<u>\$ 6</u>	<u>\$ 24,809,019</u>	<u>\$ 711,264</u>	(1)	<u>\$ --</u>	<u>\$ 25,520,289</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, 2024**

<u>GRANT FUNDS</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>	<u>Budget 2021-2022</u>	<u>Budget 2022-2023</u>	<u>Proposed Budget 2023-2024</u>	<u>Budget 2023 vs 2024</u>	<u>% Incr/(Decr)</u>	<u>% of Budget</u>
Emergency Rental Assistance	--	--	5,500,000	--	--	--	0%	0.0%
NRA	--	2,725	2,564	--	--	--	0%	0.0%
OAG - District Attorney	332,552	334,895	345,052	381,341	--	(381,341)	-100%	0.0%
Texas Council on Family Violence	12,500	--	50,000	50,000	--	(50,000)	-100%	0.0%
HAVA - General Compliance	35,000	47,000	44,607	61,000	6	(60,994)	-100%	0.0%
HAVA - Election Securities	--	200,756	32,856	--	--	--	0%	0.0%
Texas Indigent Defense Commission Grant	--	--	--	1,859,900	1,318,333	(541,567)	-29%	5.17%
Office of the Governor - Sheriff's Office	--	--	5,595	--	377,394	377,394	100%	1.48%
Office of the Governor - Sheriff's Office	--	--	--	--	443,044	443,044	100%	1.74%
Statewide Automated Victim Notification Service (SAVNS)	28,547	30,123	30,144	30,144	29,403	(741)	-2%	0.12%
Coronavirus Emergency Supplement Grant	--	1,479	--	--	--	--	0%	0.00%
Edward Byrne Justice Assistance Grant	6,495	6,266	6,903	--	7,886	7,886	0%	0.03%
TJJD - Juvenile Grants	1,336,593	1,346,181	1,396,948	1,502,985	2,358,298	855,313	57%	9.24%
TJJD - R - Regionalization	203,807	16,647	17,146	18,003	18,904	901	5%	0.07%
TJJD - W	4,000	--	1,593	--	--	--	0%	0.00%
Texas Education Agency (Juvenile)	--	--	--	--	--	--	0%	0.00%
State Homeland Security	20,000	20,512	22,735	22,735	23,750	1,015	4%	0.09%
Coronavirus Relief Fund - FEMA	--	1,093,571	--	--	--	--	0%	0.00%
Metropolitan Planning Organization	369,075	374,315	391,954	445,534	673,271	227,737	51%	2.64%
Safe Streets and Roads for All	--	--	--	20,000	270,000	250,000	1250%	1.06%
Specialty Court Program	147,233	147,946	--	--	--	--	0%	0.00%
County Transportation Infrastructure Fund	--	--	--	--	--	--	0%	0.00%
American Rescue Plan Act	--	--	15,840,954	29,503,000	20,000,000	(9,503,000)	-32%	78.37%
TOTAL GRANT PROGRAMS	<u>\$ 2,495,802</u>	<u>\$ 3,622,416</u>	<u>\$ 23,689,051</u>	<u>\$ 33,894,642</u>	<u>\$ 25,520,289</u>	<u>\$ (8,374,353)</u>	<u>-35.35%</u>	

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 30000 Brazos County Grant Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Public Health Revenue	-	-	-	-	60,000
Other Revenue	2,639	-	-	32	-
Reserves	-	-	61,000	-	6
Intergovernmental	5,930,595	5,175,775	3,645,058	2,057,657	4,749,019
Other Financing Sources	489,915	300,769	685,584	-	711,264
Total Revenue	\$6,423,149	\$5,476,543	\$4,391,642	\$2,057,689	\$5,520,289

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Salaries and Wages	1,648,314	1,328,022	1,944,843	1,486,641	2,861,531
Outside Labor Costs	15,452	-	-	-	-
Benefits	728,952	640,754	1,039,951	710,495	1,327,727
Supplies and Other Charges	332,812	233,515	1,257,236	80,998	436,145
Repairs and Maintenance	3,461	937,236	8,150	3,630	3,150
Contractual Services	2,609,061	2,055,371	141,462	108,904	396,244
Professional Services	-	3,840	-	-	200,000
Capital Outlay	1,084,853	322,412	-	155,722	295,492
Total Expenditures	\$6,422,905	\$5,521,150	\$4,391,642	\$2,546,391	\$5,520,289

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 31000 American Rescue Plan Act

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Interest Income	1,392	(1,392)	-	-	-
Reserves	-	-	29,503,000	-	-
Intergovernmental	6,582,430	8,445,192	-	7,471,505	20,000,000
Total Revenue	\$6,583,821	\$8,443,800	\$29,503,000	\$7,471,505	\$20,000,000

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Salaries and Wages	-	-	147,962	-	-
Benefits	-	-	52,875	-	-
Discretionary Spending	6,419,821	8,445,192	29,302,163	7,299,824	-
Supplies and Other Charges	84,531	-	-	-	-
Contractual Services	78,078	-	-	132,000	1,800,000
Capital Outlay	-	-	-	-	18,200,000
Total Expenditures	\$6,582,430	\$8,445,192	\$29,503,000	\$7,431,824	\$20,000,000

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
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 41000 General Obligation Debt Service Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Taxes	11,054,562	10,766,578	9,070,000	9,776,819	10,910,000
Interest Income	113,026	89,607	91,000	277,466	170,000
Reserves	-	-	100,000	-	500,000
Other Financing Sources	-	1,165,715	0	-	1,250,000
Total Revenue	\$11,167,588	\$12,021,900	\$9,261,000	\$10,054,285	\$12,830,000

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Debt Service	10,748,560	17,009,447	9,261,000	1,209,487	12,830,000
Total Expenditures	10,748,560	17,009,447	9,261,000	1,209,487	12,830,000



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:

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 Pct #1 building, to expand the Jail kitchen, replacement and upgrade hail damaged roofs and equipment, for capital road projects and road heavy equipment.

General Obligation Bonds, Series 2023 (On System Road Bond – TXDOT and Off System Road Bond):

The Commissioner's Court issued General Obligation Bonds, Series 2023, of \$100 million dollars in the spring of 2023 for permanent public improvements, including designing, acquiring, constructing, improving, and maintaining roads, bridges, and highways within Brazos County, including the acquisition of land and rights-of-way therefor; and the payment of contractual obligations for professional services in connection with such projects.

Certificates of Obligation 2023:

The Commissioner's Court issued Certificates of Obligation of \$10 million dollars the spring of 2023 for the design, planning, acquisition, construction, furnishing, renovation and equipping public property and designated infrastructure and for other public purposes, specifically being improvements to the existing County Administration Building, the County Courthouse, the existing County BISD Building (including parking lot renovations) for public defender offices and other administrative services; the Brazos County Dispatch and Emergency Operations Center; County Sheriff Department facilities including a central receiving and storage facility.

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.



**BRAZOS COUNTY, TEXAS
CAPITAL PROJECT FUNDS
COMBINING SCHEDULE OF REVENUES AND EXPENDITURES
PROPOSED BUDGET
For the Year Ending September 30, 2024**

Revenues:	Juvenile Expansion 2017	Certificates of Obligation 2020	On System Road Bond - TXDOT	Off System Road Bond	Certificates of Obligation 2023	General Capital	Totals
Interest	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Transfer From General Fund	-	-	-	-	-	19,859,010	19,859,010
Transfer From CO 2020	-	-	-	-	-	-	-
Transfer From Capital Project Fund	-	-	-	-	-	-	-
Other Revenue Source							
Bond Proceeds	-	-	-	-	-	-	-
Fund Balance:							
Reserve	-	-	19,800,000	10,100,000	9,908,000	3,625,000	43,433,000
Restricted	-	8,400,000	-	-	-	20,214,123	28,614,123
Assigned	-	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ 8,520,000</u>	<u>\$ 19,800,000</u>	<u>\$ 10,100,000</u>	<u>\$ 9,908,000</u>	<u>\$ 43,698,133</u>	<u>\$ 92,026,133</u>
Expenditures:							
Commissioner's Court - Contingency	\$ -	\$ 3,038,134	\$ -	\$ -	\$ -	\$ -	\$ 3,038,134
Former Ag. Ext. Renovations	-	300,000	-	-	-	-	300,000
R&B Renovations	-	2,500,000	-	-	-	-	2,500,000
Jail Kitchen Expansion	-	941,419	-	-	-	-	941,419
Roof Repair Facilities Services	-	215,000	-	-	-	-	215,000
Roof Repair Sheriff's Office	-	272,000	-	-	-	-	272,000
JP & Constable Pct. #1 Building	-	1,500	-	-	-	-	1,500
Hail Repair	-	921,947	-	-	-	-	921,947
R&B Heavy Equipment	-	330,000	-	-	-	-	330,000
Inner Loop East	-	-	3,110,594	-	-	-	3,110,594
Rellis	-	-	747,273	-	-	-	747,273
Leonard Road	-	-	3,985,458	-	-	-	3,985,458
North 2818	-	-	1,494,547	-	-	-	1,494,547
Bush/Wellborn	-	-	3,736,367	-	-	-	3,736,367
William D. Fitch	-	-	3,985,758	-	-	-	3,985,758
Harvey Road	-	-	2,740,003	-	-	-	2,740,003
Capital Roads	-	-	-	10,100,000	-	-	10,100,000
Sanctuary Renovation	-	-	-	-	8,000,000	-	8,000,000
North Wing Renovation	-	-	-	-	1,908,000	-	1,908,000
General Capital Projects - Capital	-	-	-	-	-	6,162,654	6,162,654
County Judge - Capital	-	-	-	-	-	13,400	13,400
Commissioner's Court - Capital	-	-	-	-	-	13,863,500	13,863,500
Fleet Shop - Light Equipment - Capital	-	-	-	-	-	74,000	74,000
Elections Administration - Capital	-	-	-	-	-	40,000	40,000
Information Technology - Capital	-	-	-	-	-	205,276	205,276
Facilities Services - Capital	-	-	-	-	-	436,900	436,900
BISD Building Renovations - Capital	-	-	-	-	-	9,445,573	9,445,573
Sheriff's Office - Capital	-	-	-	-	-	665,057	665,057
Jail - Capital	-	-	-	-	-	85,377	85,377
Constable Pct #3 - Capital	-	-	-	-	-	20,000	20,000
Juvenile Services - Capital	-	-	-	-	-	31,000	31,000
Medical Examiner's Building - Capital	-	-	-	-	-	4,605,896	4,605,896
Exposition Center -Capital	-	-	-	-	-	7,500,000	7,500,000
Brazos Center - Capital	-	-	-	-	-	44,100	44,100
County Records Management - Capital	-	-	-	-	-	13,000	13,000
Road and Bridge - Capital	-	-	-	-	-	492,400	492,400
Total Expenditures	<u>\$ -</u>	<u>\$ 8,520,000</u>	<u>\$ 19,800,000</u>	<u>\$ 10,100,000</u>	<u>\$ 9,908,000</u>	<u>\$ 43,698,133</u>	<u>\$ 92,026,133</u>

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 43170 Certificates of Obligation

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Interest Income	31,353	-	-	-	-
Other Revenue	956	-	-	-	-
Total Revenue	\$32,308	-	-	-	-

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Capital Outlay	1,748,279	-	-	-	-
Other Financing Uses	2,021,092	-	-	-	-
Total Expenditures	\$3,769,371	-	-	-	-

Brazos County, Texas
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 43200 Certificates of Obligation

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Interest Income	212,534	105,757	120,000	414,928	120,000
Other Revenue	-	-	-	2,929	-
Reserves	-	-	12,115,000	-	8,400,000
Other Financing Sources	25,800,928	-	-	-	-
Total Revenue	\$26,013,461	\$105,757	\$12,235,000	\$417,857	\$8,520,000

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Supplies and Other Charges	71,109	-	987,592	54,447	3,038,134
Contractual Services	145,000	1,130,456	3,839,519	261,100	487,000
Capital Outlay	8,630,076	1,940,552	7,407,889	1,835,348	4,994,866
Debt Service	126,034	-	-	-	-
Other Financing Uses	10,041,833	-	-	-	-
Total Expenditures	\$19,014,052	\$3,071,008	\$12,235,000	\$2,150,895	\$8,520,000

**BRAZOS COUNTY, TEXAS
 CERTIFICATES OF OBLIGATION 2020
 PROPOSED BUDGET
 For the Year Ending September 30, 2024**

REVENUES (43200)	BUDGET
Interest	\$ 120,000
Reserved Fund Balance	8,400,000
TOTAL REVENUES	\$ 8,520,000

EXPENDITURES (43200)	BUDGET
Commissioners' Court - 11001500	
Contingency - Commissioner's Court	\$ 3,038,134
Total Commissioners' Court	\$ 3,038,134
Former Ag Ext. Renovations - 63432000	
Former Ag Ext. Renovations	\$ 300,000
Total Former Ag Ext. Renovations	\$ 300,000
R&B Renovations - 63432020	
R&B Renovations	\$ 2,500,000
Total R&B Renovations	\$ 2,500,000
Jail Kitchen Renovation - 63432100	
Jail Kitchen Renovation	\$ 941,419
Total Jail Kitchen Renovation	\$ 941,419
Roof Repair Facility Services - 63432170	
Roof Repair - Facility Services	\$ 215,000
Total Roof Repair Facility Services	\$ 215,000
Roof Repair Sheriff's Office - 63432280	
Roof Repair - Sheriff's Office	\$ 272,000
Total Roof Repair Sheriff's Office	\$ 272,000
JP & Constable Pct #1 Building - 63432300	
Construction of Building	\$ 1,500
Total JP & Constable Pct #1 Building	\$ 1,500
Hail Repair - 63432400	
Hail Repair	\$ 921,947
Total Hail Repair	\$ 921,947

**BRAZOS COUNTY, TEXAS
 CERTIFICATES OF OBLIGATION 2020
 PROPOSED BUDGET
 For the Year Ending September 30, 2024**

EXPENDITURES CON'T. (43200)	BUDGET
Road and Bridge Heavy Equipment - 63432700	
Road and Bridge Heavy Equipment	\$ 330,000
Total Road and Bridge Heavy Equipment	\$ 330,000
TOTAL EXPENDITURES FOR CERTIFICATES OF OBLIGATION 2020	\$ 8,520,000

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
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 43230 On System Road Bond - TXDOT

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Interest Income	-	-	-	45,797	-
Reserves	-	-	-	-	19,800,000
Other Financing Sources	-	-	-	20,009,102	-
Total Revenue	-	-	-	\$20,054,899	\$19,800,000

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Contractual Services	-	-	-	203,216	19,800,000
Total Expenditures	-	-	-	\$203,216	\$19,800,000

BRAZOS COUNTY, TEXAS
GENERAL OBLIGATION BONDS, SERIES 2023
ON SYSTEM ROAD BOND - TXDOT
PROPOSED BUDGET
For the Year Ending September 30, 2024

REVENUES (43230)	BUDGET
Interest	\$ -
Reserved Fund Balance	19,800,000
TOTAL REVENUES	\$ 19,800,000

EXPENDITURES (43230)	BUDGET
On System Road Bond - TXDOT Projects	
Inner Loop East	\$ 3,110,594
Rellis	747,273
Leonard Road	3,985,458
North 2818	1,494,547
Bush/Wellborn	3,736,367
William D. Fitch	3,985,758
Harvey Road	2,740,003
Total On System Road Bond - TXDOT Projects	\$ 19,800,000
TOTAL EXPENDITURES FOR ON SYSTEM ROAD BOND - TXDOT	\$ 19,800,000

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
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 43231 Off System Road Bond

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Interest Income	-	-	-	23,595	-
Reserves	-	-	-	-	10,100,000
Other Financing Sources	-	-	-	10,307,719	-
Total Revenue	-	-	-	\$10,331,315	\$10,100,000

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Capital Outlay	-	-	-	22,250	10,100,000
Debt Service	-	-	-	102,830	-
Total Expenditures	-	-	-	\$125,080	\$10,100,000

BRAZOS COUNTY, TEXAS
GENERAL OBLIGATION BONDS, SERIES 2023
OFF SYSTEM ROAD BOND
PROPOSED BUDGET
For the Year Ending September 30, 2024

REVENUES (43231)	BUDGET
Interest	\$ -
Reserved Fund Balance	10,100,000
TOTAL REVENUES	\$ 10,100,000

EXPENDITURES (43231)	BUDGET
Capital Roads <div style="margin-left: 100px;">Off System Road Bond - 63432356</div>	\$ 10,100,000
Total Off System Road Bond	<u>\$ 10,100,000</u>
TOTAL EXPENDITURES FOR OFF SYSTEM ROAD BOND	\$ 10,100,000

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
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 43232 2023 Certificates of Obligation

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Interest Income	-	-	-	23,075	-
Reserves	-	-	-	-	9,908,000
Other Financing Sources	-	-	-	10,165,860	-
Total Revenue	-	-	-	\$10,188,934	\$9,908,000

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Capital Outlay	-	-	-	133,630	9,908,000
Debt Service	-	-	-	163,164	-
Total Expenditures	-	-	-	\$296,794	\$9,908,000

**BRAZOS COUNTY, TEXAS
 CERTIFICATES OF OBLIGATION 2023
 PROPOSED BUDGET
 For the Year Ending September 30, 2024**

REVENUES (43232)	BUDGET
Interest	\$ -
Reserved Fund Balance	9,908,000
TOTAL REVENUES	\$ 9,908,000

EXPENDITURES (43232)	BUDGET
Sanctuary Renovations - 63432324	
Sanctuary Renovations	\$ 8,000,000
Total Sanctuary Renovations	\$ 8,000,000
North Wing Renovations - 63432325	
North Wing Renovations	\$ 1,908,000
Total North Wing Renovations	\$ 1,908,000
TOTAL EXPENDITURES FOR CERTIFICATES OF OBLIGATION 2023	\$ 9,908,000

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
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 45000 General Permanent Improvement Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Other Revenue	-	95,799	-	52,500	-
Reserves	-	-	9,472,000	-	23,839,123
Other Financing Sources	12,883,886	5,473,504	20,943,000	20,286,291	19,859,010
Total Revenue	\$12,883,886	\$5,569,303	\$30,415,000	\$20,338,791	\$43,698,133

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Discretionary Spending	-	-	-	-	6,162,654
Supplies and Other Charges	-	-	11,500,000	-	4,000,000
Capital Outlay	3,409,858	11,813,336	18,915,000	3,908,314	33,535,479
Other Financing Uses	-	24,942	-	-	-
Total Expenditures	\$3,409,858	\$11,838,278	\$30,415,000	\$3,908,314	\$43,698,133

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENTS FUND (45000)
PROPOSED BUDGET
For the Year Ending September 30, 2024

REVENUES (45000)	BUDGET
Transfer From General Fund	\$ 19,859,010
Reserved Fund Balance	\$ 3,625,000
Restricted Fund Balance - Commissioner's Court	\$ 6,162,654
Restricted Fund Balance - BISD Building Renovation	\$ 9,445,573
Restricted Fund Balance - Medical Examiner's Building	\$ 4,605,896
TOTAL REVENUES	\$ 43,698,133

EXPENDITURES (45000)	BUDGET
General Capital Projects - 63000500	
ARPA Revenue Replacement - DDEA	\$ 6,162,654
Total General Capital Projects	\$ 6,162,654
County Judge - 63100001	
JustFOIA Software	\$ 13,400
Total County Judge	\$ 13,400
Commissioners' Court - 63110001	
Contingency	\$ 4,000,000
Replacement Vehicles	\$ 600,000
Audio and Visual Refresh	\$ 129,500
Civil District Courtroom Buildout	\$ 1,000,000
Emergency Communications District Building	\$ 5,000,000
Special Response Vehicle Storage and Central Receiving Building	\$ 3,134,000
Total Commissioners' Court	\$ 13,863,500
Fleet Shop - Light Equipment - 63111000	
Vehicle Replacement (Backup Tahoe Silver)	\$ 64,000
Vehicle Replacement (Backup White Patrol Tahoe) - Equipment Only	\$ 10,000
Total Fleet Shop - Light Equipment	\$ 74,000
Elections Administration 63112101	
Training Room Audio/Visual Upgrade	\$ 40,000
Total Elections Administration	\$ 40,000
Information Technology - 63140001	
Odyssey SQL Server Upgrade	\$ 44,950
BISD Building Connectivity and Health District Fiber Relocation	\$ 31,100
Courthouse Digital Signage	\$ 129,226
Total Information Technology	\$ 205,276
Facilities Services - 63170001	
Vehicle Replacement Unit #FS149 - (Truck) - Ordered FY 2023	\$ 44,100
Fire & Safety Maintenance Software	\$ 6,300
SeekTech SR-60 Tool	\$ 6,500
Exterior Access Stairs (Health Department, Brazos Center, and Juvenile Center).	\$ 380,000
Total Facilities Services	\$ 436,900

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENTS FUND (45000)
PROPOSED BUDGET
For the Year Ending September 30, 2024

EXPENDITURES CON'T. (45000)	BUDGET
BISD Building Renovations - 63270000	
BISD Building Renovations	\$ 9,445,573
Total BISD Building Renovations	\$ 9,445,573
Sheriff Office: Administration - 63280001	
Courthouse Security Enhancement (Rolled from FY 21 FY 22 and FY 23)	\$ 250,000
FY 2023 Vehicle Replacements (Units have not arrived)	\$ 175,996
Administration - Command Center Upgrades and Replacements	\$ 4,061
Fleet Vehicle Replacement Unit #197 (Truck)	\$ 57,000
Fleet Vehicle Replacement Unit #237 (Truck)	\$ 57,000
Fleet Vehicle Replacement Unit #247 - Animal Control (Truck)	\$ 57,000
Vehicle Replacement - Unit #SO267 (Silver Tahoe - Patrol)	\$ 64,000
Total Sheriff Office: Administration	\$ 665,057
Sheriff Office: Jail Division - 63280021	
Jail - FY 2023 Vehicle Replacements (Units have not arrived)	\$ 75,367
Jail - Mower Replacement (Workcrew)	\$ 10,010
Total Sheriff Office: Jail Division	\$ 85,377
Constable Pct. #3 - 63303001	
Fleet Vehicle Replacement Unit #905 - K9 Unit (Equipment only)	\$ 10,000
Design of Evidence Room	\$ 10,000
Total Constable Pct. #3	\$ 20,000
Juvenile Services - 63310001	
Unit #JUV0446 (Chevy Traverse)	\$ 31,000
Total Juvenile Services	\$ 31,000
Medical Examiner's Building - 63340500	
Medical Examiner's Building	\$ 4,605,896
Total Medical Examiner's Building	\$ 4,605,896
Exposition Center - 63360001	
Exposition Complex Expansion	\$ 7,500,000
Total Exposition Center	\$ 7,500,000
Brazos Center - 63365001	
Training Room 102 Sound System Upgrade	\$ 44,100
Total Brazos Center	\$ 44,100
County Records Management - 63500001	
Scanners (2-Current Positions)	\$ 13,000
Total County Records Management	\$ 13,000

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENTS FUND (45000)
PROPOSED BUDGET
For the Year Ending September 30, 2024

EXPENDITURES CON'T. (45000)	BUDGET
Road and Bridge - 63560001	
R&B Equipment Shed	\$ 287,200
R&B - FY 2023 Vehicle and Equipment replacements (units have not arrived)	\$ 176,200
R&B Vehicle Replacement - Unit #510 (Ford Escape)	\$ 29,000
Total Road and Bridge	\$ 492,400
TOTAL EXPENDITURES FOR GENERAL CAPITAL	\$ 43,698,133

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.



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
 FY 2024 Proposed Budget by Fund
 Revenue and Expenditures by Classification

Fund: 50000 Health and Life Insurance Fund

Description	2020-2021 Actual Revenue	2021-2022 Actual Revenue	2022-2023 Adopted Budget	2022-2023 Actual Revenue To Date	2023-2024 Proposed Budget
Charges for Services	60	-	-	-	-
Interest Income	57,755	11,448	8,000	-	-
Other Revenue	\$21,501,083	\$20,909,742	\$20,212,700	-	-
Reserves	-	-	5,800,000	-	4,500,000
Other Financing Sources	-	-	-	-	1,000,000
Total Revenue	\$21,558,897	\$20,921,190	\$26,020,700	\$19,949,188	\$26,341,700

Description	2020-2021 Actual Expenditures	2021-2022 Actual Expenditures	2022-2023 Adopted Budget	2022-2023 Expenditures to Date	2023-2024 Proposed Budget
Salaries and Wages	177,068	215,192	392,736	198,445	461,901
Benefits	75,361	60,911	162,470	93,009	200,280
Supplies and Other Charges	54,080	50,614	876,694	40,231	968,719
Repairs and Maintenance	93	93	100	70	100
Contractual Services	19,203,282	17,991,568	24,276,500	18,858,882	24,276,500
Professional Services	187,433	289,964	312,200	328,151	434,200
Total Expenditures	\$19,697,317	\$18,608,343	\$26,020,700	\$19,518,789	\$26,341,700



PERSONNEL

Employee summary by function is included.

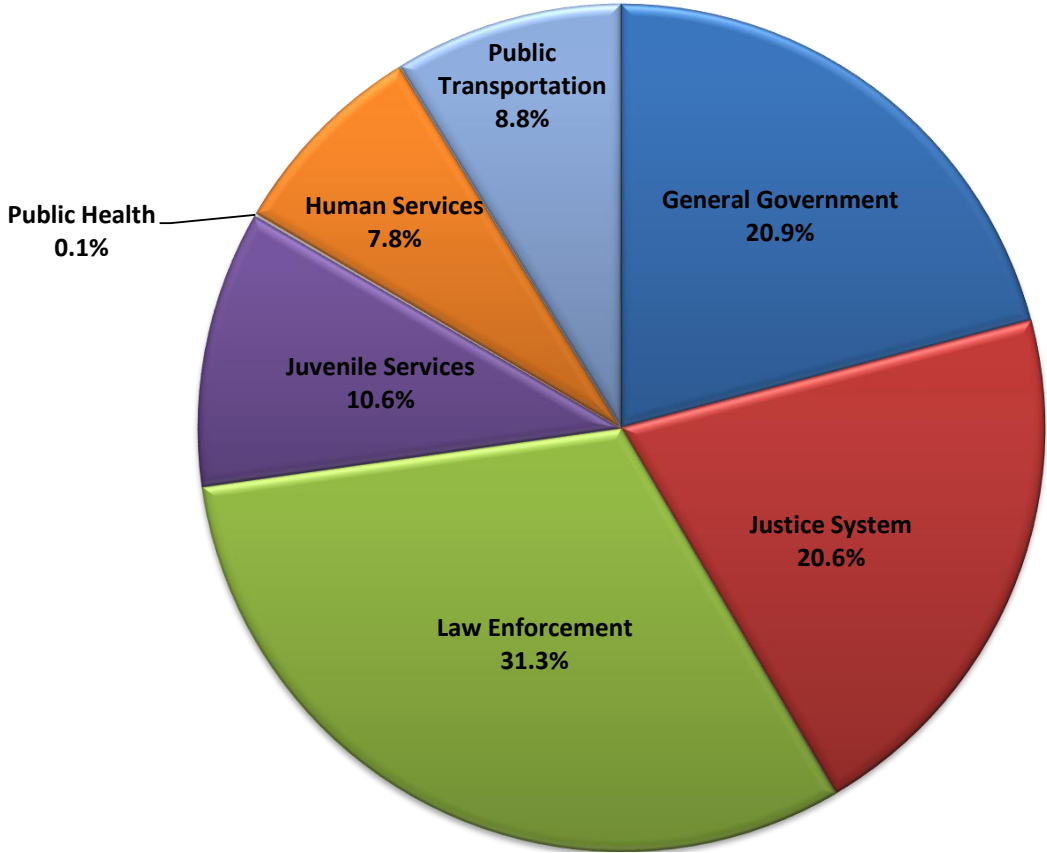
Ten Year Trend

Count By Department

Proposed FY 24 Position History



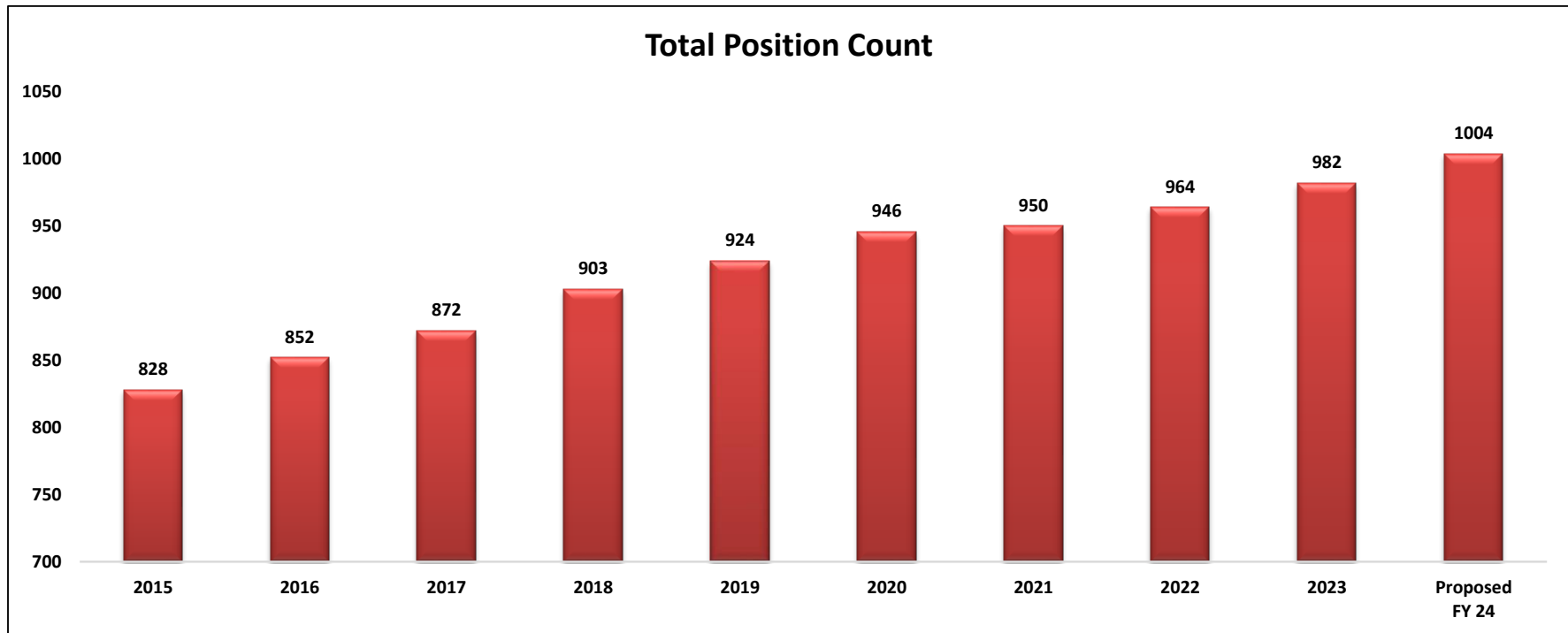
**FY 2023 -2024 PROPOSED BUDGET
POSITION SUMMARY BY FUNCTION
1,004**



Brazos County, Texas

Brazos County, Texas Ten Year Trend

Function	2015	2016	2017	2018	2019	2020	2021	2022	2023	Proposed FY 24
General Government	146	164	162	169	177	183	191	200	204	210
Justice System	182	176	179	183	185	191	188	185	196	207
Law Enforcement	272	275	282	294.75	300.75	306.75	306.75	307.75	311.75	313.75
Juvenile Services	93	94	101	104	104	105	105	105	105	106
Public Health	-	-	-	-	-	-	-	-	-	1
Human Services	59	68	69	70.25	70.25	73.25	73.25	78.25	77.25	78.25
Public Transportation	76	75	79	82	87	87	86	88	88	88
Total	828	852	872	903	924	946	950	964	982	1004



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

Department		ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21	ADOPTED FY 22	ADOPTED FY 23	PROPOSED FY 24
County Judge - 10000100											
	Full-Time	3	3	4	6	8	9	12	12	12	14
	Part-Time	1	-	-	1	2	4	4	4	4	4
	Temporary	2	3	3	3	3	4	4	4	4	4
Veterans Administration - 10002000											
	Full-Time	1	1	1	1	1	1	1	1	1	1
	Part-Time	-	-	-	-	-	-	-	-	1	1
Pre-Trial Officer - 10003000											
	Full-Time	-	-	-	-	-	1	1	3	3	3
	Part-Time	3	3	2	2	2	2	2	2	2	2
Budget Officer Administration - 10500000											
	Full-Time	2	2	2	2	2	2	2	2	2	2
Commissioner's Court - 11000100											
	Full-Time *	6.66	6.66	6.66	6.66	6.66	6.66	6.66	6.66	6	7
	Three-Quarter Time	1	1	1	1	1	-	-	-	-	-
Commissioner's Court - Non Departmental - 11000500											
	Full-Time	-	-	-	-	-	-	-	-	-	2
Hotel Occupancy Tax Fund - 11002500											
	Full-Time *	2	2	2.18	2.18	2.18	2.18	2.18	2.18	2.18	2
Fleet Maintenance Service - 11100000											
	Full-Time	-	3	6	6	6	6	6	6	6	7
Collections - 11200200											
	Full-Time	5	6	6	6	6	6	6	6	6	6
	Part-Time	1	-	-	-	-	-	-	-	-	-
Election Administrator - 11210020											
	Full-Time	-	6	7	7	7	7	7	8	9	9
	Part-Time	-	1	-	-	-	-	-	-	-	-
	Three-Quarter Time	-	-	-	-	-	-	-	1	1	1
	Temporary	-	1	4	4	4	3	3	1	-	-
American Rescue Plan - General Government - 116001											
	Full-Time	-	-	-	-	-	-	-	1	1	-
	Part-Time	-	-	-	-	-	-	-	1	1	-
County Treasurer - 12000100											
	Full-Time	7	8	7	7	7	7	7	7	7	7
Risk Management - 12500100											
	Full-Time	2	2	2	2	2	2	3	3	3	3
Tax Office - 13000100											
	Full-Time	35	35	33	33	35	35	35	37	36	36
	Part-Time	2	2	1	1	1	1	1	1	1	1
	Temporary	2	2	1	1	1	1	1	-	-	-
Information Technology - 14000100											
	Full-Time	20	24	25	27	29	30	32	34	36	36
	Part-Time	1	1	1	1	1	1	1	1	1	1
Human Resources - 15000100											
	Full-Time	5	5	5	5	6	6	7	8	9	9
County Auditor ** - 16000100											
	Full-Time	10	10	10	11	11	11	12	12	14	16
Purchasing - 16500100											
	Full-Time	5	6	6	7	8	8	8	8	8	8
Facilities Services - 17000100											
	Full-Time	29	32	32	34	34	34	34	36	36	36
	Part-Time	-	1	1	-	-	-	-	-	-	-

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

Department	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21	ADOPTED FY 22	ADOPTED FY 23	PROPOSED FY 24
Landscaping - 17000200										
Full-Time	6	7	7	7	7	7	7	7	7	7
County Attorney - 18000100										
Full-Time	31	31	31	31	31	31	29	29	27	27
Three-Quarter Time	-	-	-	-	-	-	-	-	1	1
Part-Time	3	3	3	3	3	3	3	3	-	-
C. A. Hot Check Fund - 18006000										
Temporary	1	1	1	1	-	-	-	-	-	-
District Attorney - 19000100										
Full-Time *	31.90	34	34	37	37	38.72	38.72	38.72	39.72	42.72
Part-Time	-	2	2	2	2	1	1	1	1	1
Temporary	1	-	-	-	-	-	-	-	-	-
D. A. Child Protective Services - 19010000										
Full-Time *	2.10	1.00	1	1	1	1	1	3	3	3
D. A. Crimes Against Women Grant - 191000										
Full-Time	-	-	2	2	2	2	2	2	2	-
D. A. Victim Assistance Grant - 192000										
Full-Time	-	-	1	1	1	1	1	1	1	-
D. A. Crime Fund - 19200100										
Full-Time	0	0	0	0	0	0.28	0.28	0.28	0.28	0.28
Temporary	4	4	4	4	4	4	4	-	-	3
District Clerk - 20000100										
Full-Time	14	14	14	15	15	17	16	16	16	16
Three-Quarter Time	2	2	2	2	2	2	2	2	2	2
Temporary	2	3	3	-	-	-	-	-	-	-
D. C. Records Management Fund - 20005000										
Temporary	-	-	-	-	-	-	-	-	2	4
D. C. Archival Fund - 20006000										
Temporary	-	-	-	2	2	4	4	4	2	-
D. C. Jury Services - 20010000										
Full-Time	2	2	2	2	2	2	2	2	2	2
County Clerk - 21000100										
Full-Time *	13.50	13.50	13.50	14.50	14.50	15	15	15	16	16
County Clerk Elections -21002000										
Full-Time	2	3	-	-	-	-	-	-	-	-
C. C. Records Management Fund - 21005000										
Full-Time *	2.50	2.50	2.50	2.50	2.50	2	2	2	2	2
Three-Quarter Time	-	-	-	-	-	1	1	1	1	1
85th District Court - 22000100										
Full-Time	5	5	5	5	5	5	5	5	5	5
272nd District Court - 22100100										
Full-Time	4	4	4	4	5	5	5	5	5	5
Part-Time	2	2	2	2	-	-	-	-	-	-
361st District Court - 22200100										
Full-Time	5	5	5	5	5	5	5	5	5	5
472nd District Court - 22300100										
Full-Time	-	-	-	-	-	-	-	-	-	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	4

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

Department	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21	ADOPTED FY 22	ADOPTED FY 23	PROPOSED FY 24
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	3.60	3.60	3.60	3.60	4.50	4.50
Court Annex - 22900100										
Part-Time	1	-	-	-	-	-	-	-	-	-
County Court At Law #1 - 23000100										
Full-Time *	5	5	5	5.50	5.95	5.95	5.95	5.95	6.50	6.50
Part-Time	-	-	0.50	-	-	-	-	-	-	-
County Court At Law #2 - 23100100										
Full-Time *	5	5	5	5.50	5.95	4.95	4.95	4.95	5.5	6.50
Part-Time	-	-	0.50	-	-	-	-	-	-	-
Justice Of The Peace, PCT 1 - 24101100										
Full-Time	5	5	5	5	5	5	5	5	5	5
Justice Of The Peace, PCT 2- 24201100*										
Full-Time	5	5	5	5	5	5	5	5	5	5
*Division was changed from 24200100 to 24201100 effective 10/1/2019										
Justice Of The Peace, PCT 2.1 - 24201100										
Full-Time	3	-	-	-	-	-	-	-	-	-
Justice Of The Peace, PCT 2.2 - 24201200										
Full-Time	5	-	-	-	-	-	-	-	-	-
Justice Of The Peace, PCT 3 - 24301100										
Full-Time	5	5	6	6	6	6	6	6	7	7
Part-Time	-	1	-	-	-	-	-	-	-	-
Justice Of The Peace, PCT 4 - 24401100										
Full-Time	4	4	4	4	4	4	4	4	4	4
Temporary	1	-	-	-	-	-	-	-	-	-
Public Defender's Office - Administration - 27000100										
Full-Time	-	-	-	-	-	-	-	-	-	1
Texas Indigent Defense Commission Grant										
Full-Time	-	-	-	-	-	-	-	-	10	10
Sheriff's Administration - 28000100										
Full-Time	65	65	66	67	69	70	70	70	72	78
S. O. Jail Administration - 28002000										
Full-Time *	156	157	159	163.75	164.75	166.75	166.75	166.75	168.75	168.75
Temporary	3	3	7	7	7	7	7	7	7	7
S. O. Jail Medical Services - 28003000										
Full-Time	12	12	12	12	13	15	15	15	15	15
Part-Time	3	4	4	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	9	9
S. O. Inmate Commissary - 28006000										
Full-Time *	1	1	1	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Part-Time	-	-	-	-	-	-	-	3	3	3
Temporary	2	2	2	3	3	3	3	-	-	-
BV Human Trafficking Task Force Development - 283700										
Full-Time	-	-	-	-	-	-	-	-	-	2
Constable, PCT 1 - 30101100										
Full-Time	5	5	5	5	6	6	6	6	6	6

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

Department		ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21	ADOPTED FY 22	ADOPTED FY 23	PROPOSED FY 24
Constable, PCT 2 - 30201100	Full-Time	8	8	8	8	8	9	9	9	9	9
Constable, PCT 3 - 30301100	Full-Time	4	4	5	6	6	6	6	6	6	6
	Part-Time	-	1	-	-	-	-	-	-	-	-
Constable, PCT 4 - 30401100	Full-Time	8	8	8	9	9	9	9	9	9	9
	Part-Time	1	1	1	-	-	-	-	-	-	-
Juvenile Services - Administration Probation - 31000100	Full-Time	23	23	25	28	28	27	5	6	6	6
	Three-Quarter Time	-	-	-	-	-	-	-	1	1	1
Juvenile Services - Administration Court- 31000110	Full-Time	-	-	-	-	-	-	10	10	10	7
Juvenile Services - Administration Community Based Mental Health- 31000130	Full-Time	-	-	-	-	-	-	8	9	9	9
Juvenile Services - Administration Residential Mental Health- 31000140	Full-Time	-	-	-	-	-	-	4	4	4	4
Juvenile - Detention - 31000200	Full-Time	34	37	43	44	44	45	-	-	-	-
	Part-Time	3	2	2	4	4	4	-	-	-	-
Juvenile Services - Detention - 31000220	Full-Time	-	-	-	-	-	-	45	45	45	45
	Part-Time	-	-	-	-	-	-	4	4	4	5
Juvenile Academy - 31000300	Full-Time	4	4	4	5	5	5	-	-	-	-
Juvenile Academy - Community Based - 31000330	Full-Time	-	-	-	-	-	-	5	5	5	5
Juvenile TYC Parole - 31010000	Full-Time	2	2	2	2	2	2	-	-	-	-
	Three-Quarter Time	1	1	1	1	1	1	-	-	-	-
Juvenile TYC Parole - Court - 31010010	Full-Time	-	-	-	-	-	-	1	-	-	-
	Three-Quarter Time	-	-	-	-	-	-	1	-	-	-
Juvenile TYC Parole - Community Based - 31010030	Full-Time	-	-	-	-	-	-	1	-	-	-
Juvenile JJAEP - 31040000	Full-Time	4	4	4	4	4	4	-	-	-	-
Juvenile JJAEP Community Based - 31040030	Full-Time	-	-	-	-	-	-	4	4	4	4
Juvenile Title IV-E - 31050000	Full-Time	1	1	-	-	-	-	-	-	-	-
TJJD - State Aid - 312100	Full-Time	16	-	-	-	-	-	-	-	-	-
TJJD - SA Basic Probation - 312110	Full-Time *	-	4.97	4.97	2.97	3.97	5.96	1	3	3	6
TJJD - SA Basic Court- 312111	Full-Time	-	-	-	-	-	-	3	3	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	-	-	-	-

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

Department	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21	ADOPTED FY 22	ADOPTED FY 23	PROPOSED FY 24
TJJD - SA Community Programs - Community Based- 312123										
Full-Time	-	-	-	-	-	-	1	1	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	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	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	1	1
TJJD - SA Aid Mental Health Services - Residential Programs - 312157										
Full-Time	-	-	-	-	-	-	1	1	1	1
TJJD-C - 318700										
Full-Time	3	-	-	-	-	-	-	-	-	-
TJJD - N - Mental Health - 318800										
Full-Time	2	-	-	-	-	-	-	-	-	-
American Rescue Plan Revenue Replacement - R U OK Program										
Part-Time	-	-	-	-	-	-	-	-	-	1
Emergency Management - 35500100										
Full-Time	2	2	2	2	2	2	2	2	3	3
Exposition Complex - 36000100										
Full-Time *	10.66	10.66	11.66	11.66	11.66	12.66	12.66	16.66	19.66	23.66
Part-Time	-	-	-	-	-	-	1	5	8	5
Temporary	16	16	16	16	16	16	15	12	4	4
Fair Administration - 36100100										
Full-Time *	3.34	3.34	3.16	3.16	3.16	3.16	3.16	3.16	3.16	3.34
Brazos Center - 36500100										
Full-Time	6	7	7	7	7	8	8	8	8	8
Part-Time	-	-	-	-	-	-	-	-	2	2
Temporary	4	3	3	3	3	5	5	5	2	2
Extension Agency - 37000100										
Full-Time	6	6	6	6	6	6	6	6	7	7
Part-Time	3	3	3	3	3	3	3	3	2	2
MPO - 424100										
Full-Time	2	2	2	2	2	2	3	3	3	3
Part-Time	1	1	1	1	1	1	-	-	-	-
Temporary	1	-	-	-	-	-	-	-	-	-
Records Management - 50000100										
Full-Time *	1.34	1.34	2.34	2.34	2.34	2.34	3.34	4.34	5	5
Temporary	1	5	2	1	-	1	-	-	-	-
Courthouse Security Fund - 51000100										
Full-Time	5	5	5	5	5	5	5	6	6	-
Road & Bridge - 56001000										
Full-Time	68	68	66	68	74	74	74	76	76	76
Part-Time	1	1	-	1	1	1	1	1	1	1
Temporary	3	3	3	3	2	2	1	1	1	1

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

Department	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21	ADOPTED FY 22	ADOPTED FY 23	PROPOSED FY 24
Road & Bridge Shop - 56002000										
Full-Time	-	-	7	7	7	7	7	7	7	7
Health and Wellness Clinic - 64005100										
Full-Time	4	4	4	4	4	4	4	4	4	4
Three-Quarter Time	-	-	-	-	-	-	-	-	-	1
Part-Time	-	-	-	-	-	1	1	1	1	-
Total										
Full Time	753	771	793	824	850	865	872	891	918	939
Three-Quarter Time	4	4	4	4	4	4	4	5	6	7
Part-Time	26	29	24	25	25	27	27	34	36	33
Temporary	45	48	51	50	45	50	47	34	22	25
	828	852	872	903	924	946	950	964	982	1004

Notes:

* Employees are split funded in other departments

** See Court Order

BRAZOS COUNTY, TEXAS
PROPOSED FY 2024 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Proposed FY 24	
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	-	-	-	-	-	
	Transition Training - Temporary	B0213	2.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	
	Transition Training - Part Time	B0218	-	-	-	1.00	1.00	3.00	3.00	3.00	3.00	3.00	
	Transition Training	B0219	-	-	1.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	
	Clerk (20 hours)	0221	1.00	-	-	-	-	-	-	-	-	-	-
	Project Manager	B0222	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	2.00
	Administrative Specialist	B0223	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Special Project Administrator - County Judge	B0224	-	-	-	-	-	1.00	1.00	1.00	-	-	-
	Administrative Assistant - County Judge	B0226	-	-	-	-	-	-	-	-	1.00	1.00	1.00
	Public Communication Officer	B0225	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief of Staff/Legal Officer - County Judge	B0240	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	General Counsel - County Judge	B0241	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Assistant General Counsel - County Judge	B0242	-	-	-	-	-	-	-	-	-	-	1.00
	Community and Intergovernmental Affairs Liaison	B0243	-	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Support Specialist - County Judge	B0245	-	-	-	-	-	-	1.00	-	-	-	-
	Total:		6.00	6.00	7.00	10.00	13.00	17.00	20.00	20.00	20.00	22.00	
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	
	Administrative Assistant	B5003	-	-	-	-	-	-	-	-	1.00	1.00	
	Total:		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	
10003000	Pre-Trial Bond Supervision	B0205	-	-	-	-	-	1.00	1.00	3.00	3.00	3.00	
	Pre-Trial Bond Supervision - Part Time	B0207	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
	Total:		3.00	3.00	2.00	2.00	2.00	3.00	3.00	5.00	5.00	5.00	
10500000	Budget Officer	B0212	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Budget Analyst	B0216	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	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	-	-	-	-	-	-	-	-	-	-	-
	Administrative Assistant - Commissioner's Court	B0116	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Receptionist - Commissioner's Court	B0117	-	-	-	-	-	-	-	-	-	-	1.00
	Special Project Admin Sectv	0130	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Director - Records Management Fund *	B8102	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	6.66	6.66	6.66	6.00	7.00
* The Director - Records Management Fund's pay is split between Commissioner's Court and Records Management.													
* In December 2021, 66% the Director - Records Management Fund position was removed and is now charged under Records Management at 100%.													
11000500	Transition Training - Non Departmental	B0221	-	-	-	-	-	-	-	-	-	2.00	
	Total:		-	-	-	-	-	-	-	-	-	2.00	
11002500	Sales Manager - H.O.T. Fund	B0851	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	
	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	-	-	
	Event Coordinator II - H.O.T. Fund	B0853	-	-	-	-	-	-	-	-	1.00	-	
	Sponsorship Coordinator - Fair Administration **	B0861	-	-	0.18	0.18	0.18	0.18	0.18	0.18	0.18	-	
	Total:		2.00	2.00	2.18	2.18	2.18	2.18	2.18	2.18	2.18	2.00	
** Position(s) are split between the Fair.													
11100000	Resource Specialist I - Fleet Services	B2655	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	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	2.00	2.00	
	Parts Coordinator - Fleet Services	B2692	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Shop Foreman - Fleet Services	B2695	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	
	Director - Fleet Services	B2700	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Assistant Director - Fleet Services	B2702	-	-	-	-	-	-	-	-	-	1.00	
	Total:		-	3.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	

BRAZOS COUNTY, TEXAS
PROPOSED FY 2024 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Proposed FY 24
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	2.00	1.00	1.00	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	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Clerk I - Collections (part-time)	1734	1.00	-	-	-	-	-	-	-	-	-
	Total:		6.00	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	1.00	1.00
	Voter Registration Coordinator - Elections Administrator	B0161	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Election Coordinator - Elections Administrator	B0162	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Election Coordinator - Elections Administrator	B0163	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrat Clk - Elec Admin	0164	-	1.00	-	-	-	-	-	-	-	-
	Assistant Voter Registration Coordinator - Elections Administrator	B0164	-	-	-	-	-	-	-	1.00	1.00	1.00
	Clerk I - Elections Administrator	B0165	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk II - Elections Administrator	B0166	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - Elections Administrator	B0167	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk - Elections Administrator	B0168	-	1.00	-	-	-	-	-	1.00	1.00	1.00
	Clerk - Temp - Elections Administrator	B0169	-	1.00	4.00	4.00	4.00	4.00	3.00	3.00	1.00	-
	Warehouse Manager - Elections Administrator	B0175	-	-	-	-	-	-	-	-	1.00	1.00
		Total:		-	8.00	11.00	11.00	11.00	10.00	10.00	10.00	10.00
116001	Special Project Administrator - American Rescue Plan Act	B0250	-	-	-	-	-	-	-	1.00	1.00	-
	Special Project Administrator - Part Time - American Rescue Act	B0251	-	-	-	-	-	-	-	1.00	1.00	-
	Total:		-	-	-	-	-	-	-	2.00	2.00	-
12000100	Treasurer	B1001	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Deputy Treasurer Investment	B1003	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Chief Deputy Treasurer	B1004	-	1.00	-	-	-	1.00	1.00	1.00	1.00	1.00
	Pavroll Manager - Treasurer	B1005	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	County Treasurer Support/Special Projects	1006	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Treasury Services	1007	3.00	3.00	3.00	-	-	-	-	-	-	-
	Clerk II - Treasury	B1010	-	-	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Total:		7.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
12500100	Risk Manager	B2211	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Secretary - Risk Management	B2213	1.00	1.00	1.00	-	-	-	1.00	1.00	1.00	1.00
	Worker Comp Coord	2214	-	-	-	1.00	-	-	-	-	-	-
	Risk and Safety Coordinator	B2215	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00
13000100	Tax Assessor Collector	B2300	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Deputy - Tax Office	B2303	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Staff Accountant -Tax Office	B2305	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Office Manager - Tax Office	B2310	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	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	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00
	Voter Registration Coordinator	2318	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	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	11.00	11.00	11.00	11.00	10.00	10.00
	Clerk II -Tax Office	B2343	7.00	7.00	6.00	6.00	6.00	6.00	6.00	7.00	6.00	6.00
	Clerk III -Tax Office	B2345	4.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00
	Information and Supply Clerk - Tax Office	B2351	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk - Tax Office - Part Time	B2353	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk - Temp - Tax Office	B2355	2.00	2.00	1.00	1.00	1.00	1.00	1.00	-	-	-
		Total:		39.00	39.00	35.00	35.00	37.00	37.00	37.00	38.00	37.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 2024 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Proposed FY 24	
14000100	Support Specialist - IT	B1212	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
	Senior Network Administrator - IT	B1213	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Senior System Analyst - IT	B1216	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Security Analyst I - IT	B1217	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Assistant Network Administrator - IT	B1219	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
	Senior Support Specialist - IT	B1220	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	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	1.00
	Administrative Specialist - IT	B1223	-	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Senior Cabling Specialist	1223	1.00	1.00	-	-	-	-	-	-	-	-	-
	Web Content Administrator - IT	B1224	1.00	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	1.00	2.00	2.00
	Assistant Cabling Specialist	1227	1.00	1.00	1.00	-	-	-	-	-	-	-	-
	PC Specialist - Part Time - IT	B1228	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Project Manager - IT	1229	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	2.00	2.00	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	3.00
	Structured Cabling Technician - IT	B1234	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Audio/Visual Specialist - IT	B1235	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00
	Senior Audio Video Specialist - IT	B1236	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Applications Administrator - IT	B1238	-	2.00	2.00	3.00	5.00	5.00	7.00	7.00	7.00	7.00	7.00
	License Manager - IT	B1239	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	1.00
	Services Manager - IT	B1242	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Communication Systems Administrator - IT	B1244	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Security and Compliance Analyst - IT	B1245	-	-	-	-	1.00	1.00	-	-	-	-	-
	Chief Information Security Officer - IT	B1246	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Senior Services Manager - IT	B1248	-	-	-	-	-	-	-	-	-	1.00	1.00
Total:			21.00	25.00	26.00	28.00	30.00	31.00	33.00	35.00	37.00	37.00	
15000100	Director - Human Resources	B0112	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Human Resource Coordinator - Human Resources	B0113	2.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	
	Clerk II - Human Resources	0117	1.00	1.00	-	-	-	-	-	-	-	-	
	Compensation and Benefits Analyst - Human Resources	B0118	1.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	
	Human Resource Assistant - Human Resources	B0119	-	-	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	
	Assistant Director - Human Resources	B0120	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:			5.00	5.00	5.00	5.00	6.00	6.00	7.00	8.00	9.00	9.00
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	2.00	1.00	1.00	1.00	2.00	2.00	2.00	
	Assistant County Auditor III	B0316	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	
	Assistant County Auditor II	B0317	3.00	3.00	3.00	3.00	4.00	4.00	5.00	4.00	4.00	4.00	
	Assistant County Auditor I	B0318	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	
	Assistant County Auditor	B0320	-	-	-	-	-	-	-	-	1.00	1.00	
	Grant Writer	B0325	-	-	-	-	-	-	-	-	1.00	1.00	
	Accounting Assistant - Level III	B0327	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Budget Analyst I - County Auditor	B0328	-	-	-	-	-	-	-	-	-	1.00	
	Budget Analyst II - County Auditor	B0329	-	-	-	-	-	-	-	-	-	1.00	
	Total:			10.00	10.00	10.00	11.00	11.00	11.00	12.00	12.00	14.00	16.00
16500100	Purchasing Agent	B1101	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Assistant Purchasing Agent	B1102	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Buyer - Purchasing	B1107	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	
	Buyer II - Purchasing	B1108	2.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	
	Buyer III - Purchasing	B1109	-	-	-	1.00	2.00	2.00	2.00	2.00	2.00	2.00	
Total:			5.00	6.00	6.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	

BRAZOS COUNTY, TEXAS
PROPOSED FY 2024 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Proposed FY 24	
17000100	Director - Facilities Services	B0700	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Assistant Director - Facilities Services	B0702	-	-	-	-	-	-	-	1.00	1.00	1.00	
	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	12.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	
	Supervisor I - Custodians - Facilities Services	B0706	-	-	-	-	-	-	-	1.00	1.00	1.00	
	Jntr/Cstdn, 1040hr B&Y	0707	-	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	2.00	1.00	1.00
	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	4.00
	Maintenance Technician II - Facilities Services	B0713	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	Maintenance Technician I - Facilities Services	B0715	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Prevention Maintenance Technician - Facilities Services	B0716	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Assistant - Facilities Services	B0721	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Service Dispatcher - Facilities Services	B0722	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Carpenter - Facilities Services	B0730	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Painter - Facilities Services	B0731	-	-	-	-	-	-	-	-	-	1.00	1.00
	Total:		29.00	33.00	33.00	34.00	34.00	34.00	34.00	36.00	36.00	36.00	
17000200	Manager - Landscaping	B0750	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Crew Leader - Landscaping	B0751	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Grounds Maintenance Worker III - Landscaping	B0752	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Grounds Maintenance Worker II - Landscaping	B0753	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
	Grounds Maintenance Worker I - Landscaping	B0754	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:		6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	
18000100	County Attorney	B0501	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	1st Assistant County Attorney	B0503	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	1st Assistant CA / Chief Civil	0504	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	5.00	5.00	5.00	
	Assistant County Attorney II	B0507	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	
	Civil Attorney - County Attorney	B0508	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	-	-	-	
	Admin Attorney - CA	0510	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	-	-	-	
	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	4.00	4.00	4.00	
	Lead Investigator Warrant Officer - County Attorney	B0524	-	-	-	-	-	-	-	1.00	1.00	1.00	
	Supervisor - Hot Check - County Attorney	B0531	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	-	-	
	Senior Secretary - County Attorney	B0541	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	4.00	4.00	4.00	4.00	6.00	5.00	5.00	
	Receptionist / Secretary - C.A.	0545	1.00	1.00	1.00	-	-	-	-	-	-	-	
	Evidence Technician - County Attorney	B0552	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	
	Clerk - County Attorney	B0555	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	1.00	1.00	
	Investigator 1040 hrs. - C.A	0560	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	32.00	32.00	28.00	28.00
18006000	Receptionist, Temp, Hot Check Fund	4349	1.00	1.00	1.00	1.00	-	-	-	-	-	-	
	Total:		1.00	1.00	1.00	1.00	-	-	-	-	-	-	

BRAZOS COUNTY, TEXAS
PROPOSED FY 2024 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Proposed FY 24
19000100	District Attorney	B0401	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	1st Assistant - District Attorney	B0403	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Appellate Division Chief - District Attorney	B0406	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Trial Chief - District Attorney	B0411	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Assistant District Attorney I	B0415	9.23	11.00	11.00	14.00	14.00	15.00	15.00	15.00	16.00	17.00
	Investigator Supervisor - District Attorney	B0419	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	5.00
	Investigative Assistant - District Attorney	B0420	1.00	1.00	1.00	1.00	1.00	1.72	1.72	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	7.67	8.00	8.00	8.00	8.00	8.00	8.00	7.00	7.00	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	2.00
	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	-	-	-	-	-	-	-	-	-
	Clerk - District Attorney	B0432	-	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00
	Total:		32.90	36.00	36.00	39.00	39.00	39.72	39.72	39.72	40.72	43.72
* 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	2.00	2.00	2.00
	Legal Administrative Secretary - District Attorney CPS	B0409	-	-	-	-	-	-	-	1.00	1.00	1.00
	Asst DA I*	0415	0.77	-	-	-	-	-	-	-	-	-
	Legal Admin Secty - DA *	0425	0.33	-	-	-	-	-	-	-	-	-
	Total:		2.10	1.00	1.00	1.00	1.00	1.00	1.00	3.00	3.00	3.00
* Two positions are split funded with the District Attorney Office, but JE's are completed moving funds due to personnel changing throughout the year.												
19200100	Investigative Assistant - District Attorney	B0420	-	-	-	-	-	0.28	0.28	0.28	0.28	0.28
	Clerk - Temp - District Attorney Crime Fund	B0433	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	-	3.00
	Total:		4.00	4.00	4.00	4.00	4.00	4.28	4.28	0.28	0.28	3.28
191000	Assistant District Attorney I - Crime Against Women Grant	B0470	-	-	1.00	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	1.00	-
	Total:		-	-	2.00	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	1.00	-
	Total:		-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
20000100	District Clerk	B1701	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Deputy - District Clerk	B1703	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Senior Bookkeeper - District Clerk	B1704	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Clerk I - District Clerk	B1705	2.00	2.00	2.00	3.00	3.00	5.00	5.00	5.00	5.00	5.00
	Clerk II - District Clerk	B1707	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Clerk IV	1708	2.00	2.00	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	6.00	6.00	6.00	6.00
	Clerk Temp 1040hr	1713	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:		18.00	19.00	19.00	17.00	17.00	19.00	18.00	18.00	18.00
20010000	Jury Coordinator I	B1721	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Jury Coordinator II	B1723	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
20005000	Clerk -Temp - District Clerk Records Management Fund	B1715	-	-	-	-	-	-	-	-	2.00	4.00
	Total:		-	-	-	-	-	-	-	-	2.00	4.00
20006000	Clerk -Temp - District Clerk Archival Fund	B1719	-	-	-	2.00	2.00	4.00	4.00	4.00	2.00	-
	Total:		-	-	-	2.00	2.00	4.00	4.00	4.00	2.00	-

BRAZOS COUNTY, TEXAS
PROPOSED FY 2024 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Proposed FY 24
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	4.00	4.00	4.00	4.00	4.00
	Deputy County Clerk I - 3/4	1312	-	-	-	-	-	-	-	-	-	-
	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	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00
	Clerk 1040HRS. % PD *	1325	0.50	0.50	0.50	0.50	0.50	-	-	-	-	-
		Total:		13.50	13.50	13.50	14.50	14.50	15.00	15.00	15.00	16.00
* Position is split with C.C. Records Management Fund.												
21002000	Election Coordinator	1328	1.00	1.00	-	-	-	-	-	-	-	-
	Assistant Election Coordinator	1329	1.00	1.00	-	-	-	-	-	-	-	-
	Bilingual Election Program Coordinator	1330	-	-	-	-	-	-	-	-	-	-
	Election Worker - Temp	1333	-	-	-	-	-	-	-	-	-	-
	Election Manager	1340	-	1.00	-	-	-	-	-	-	-	-
	Total:		2.00	3.00	-	-	-	-	-	-	-	-
21005000	Clerk I - County Clerk Records Management	B1324	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Clerk, 1040hrs, % PD-CO CLK *	1325	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	3.00	3.00	3.00	3.00	3.00
* Position is split with County Clerk.												
22000100	Court Reporter - 85th District Court	B2513	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - 85th District Court	B2515	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bailiff - 85th District Court	B2517	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - 85th District Court	B2519	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	85th District Judge	B2585	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		Total:		5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
22100100	Court Reporter - 272nd District Court	B2521	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Court Reporter - 1044 hrs.	2522	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	5.00	5.00	5.00	5.00	5.00
22200100	Court Reporter - 361st District Court	B2530	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - 361st District Court	B2532	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bailiff - 361st District Court	B2534	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - 361st District Court	B2536	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	361st District Judge	B2561	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		Total:		5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
22300100	472nd District Judge	B2540	-	-	-	-	-	-	-	-	-	1.00
	Court Reporter - 472nd District Court	B2541	-	-	-	-	-	-	-	-	-	1.00
	Court Coordinator - 472nd District Court	B2542	-	-	-	-	-	-	-	-	-	1.00
	Bailiff - 472nd District Court	B2544	-	-	-	-	-	-	-	-	-	1.00
	Administrative Secretary - 472nd District Court	B2546	-	-	-	-	-	-	-	-	-	1.00
	Total:		-	-	-	-	-	-	-	-	-	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
	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

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

BRAZOS COUNTY, TEXAS
PROPOSED FY 2024 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Proposed FY 24	
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	
	Program Monitor - Associate Judge 1	B2203	-	-	-	-	-	-	-	-	-	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	4.00
22610100	Pre-Trial Coordinator - Pre-Trial Release Office	B2590	-	-	-	-	2.00	2.00	2.00	-	-	-	
	Pre-Trial Coordinator - Part Time - Pre-Trial Release Office	B2591	-	-	-	-	1.00	1.00	1.00	-	-	-	
	Total:			0.00	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	
	Court Reporter - Associate Judge 2	B2207	-	-	-	-	-	-	-	-	1.00	1.00	
	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	3.60	3.60	3.60	3.60	4.50	4.50
* Class Code 2206 is split funded with Juvenile Court Referee and Associate Judge# 2.													
22900100	Court Reporter	0197	1.00	-	-	-	-	-	-	-	-	-	
	Total:			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	1.00	1.00	
	Probate and Guardian Attorney - County Court at Law *	B0920	-	-	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
	Total:			5.00	5.00	5.50	5.50	5.95	5.95	5.95	5.95	6.50	6.50
	* 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	-	-	-	-	-	
Court Coordinator - County Court at Law 2		B0915	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Court Reporter - County Court at Law 2		B0916	-	-	-	-	-	-	-	-	-	1.00	
Bailiff - County Court at Law 2		B0917	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Administrative Secretary - Probate Guardian - County Court at Law #2		B0918	-	-	-	-	-	-	-	-	1.00	1.00	
Administrative Secretary - County Court at Law 2		B0919	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Admin Secretary - Probate Guardian - County Court at Law		B2210	-	-	-	-	0.45	0.45	0.45	0.45	-	-	
Probate and Guardian Attorney - County Court at Law *		B0920	-	-	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Total:				5.00	5.00	5.50	5.50	5.95	4.95	4.95	4.95	5.50	6.50
* Position is split with County Court at Law #1 and County Court at Law #2													
24101100	Clerk I - Justice of the Peace Pct 1	B0601	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Court Coordinator - Justice of the Peace Pct 1	B0612	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Clerk III - Justice of the Peace Pct 1	B0621	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Clerk II - Justice of the Peace Pct 1	B0630	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Justice of Peace Pct 1	B6012	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:			5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
24201100*	Justice of the Peace Pct 2	B0591	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Clerk I - Justice of the Peace Pct 2	B0626	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Clerk II - Justice of the Peace Pct 2	B0629	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Clerk III - Justice of the Peace Pct 2	B0633	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Court Coordinator - Justice of the Peace Pct 2	B0640	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:			5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
*Division was changed from 24200100 to 24201100 effective 10/1/2019													
24201100	Court Coordinator - JP, 2-1	0603	1.00	-	-	-	-	-	-	-	-	-	
	J. P., PCT 2, PL 1	0614	1.00	-	-	-	-	-	-	-	-	-	
	CLK II - JP, 2-1	0620	1.00	-	-	-	-	-	-	-	-	-	
	Total:			3.00	-	-	-	-	-	-	-	-	

BRAZOS COUNTY, TEXAS
PROPOSED FY 2024 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Proposed FY 24
24201200	Clerk I - JP 2-2	0602	1.00	-	-	-	-	-	-	-	-	-
	Clerk II - JP 2.2	0605	1.00	-	-	-	-	-	-	-	-	-
	Court Coordinator - JP 2-2	0610	1.00	-	-	-	-	-	-	-	-	-
	J. P., PCT 2, PL 2	0613	1.00	-	-	-	-	-	-	-	-	-
	Clerk III - JP, 2-2	0614	1.00	-	-	-	-	-	-	-	-	-
	Part-time Clerk I - JP 2-2	0622	-	-	-	-	-	-	-	-	-	-
	Total:			5.00	-	-	-	-	-	-	-	-
24301100	Clerk III - JP 3 DPS	0133	-	-	-	-	-	-	-	-	-	-
	Clerk I - Justice of the Peace Pct 3	B0604	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Clerk II - Justice of the Peace Pct 3	B0606	1.00	1.00	1.00	1.00	1.00	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	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00
24401100	Clerk I - JP 4	0606	-	-	-	-	-	-	-	-	-	-
	Clerk II - Justice of the Peace Pct 4	B0607	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - Justice of the Peace Pct 4	B0616	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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:			5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
27000100	Juvenile Public Defender - Public Defender's Office	B0135	-	-	-	-	-	-	-	-	-	1.00
Total:			-	-	-	-	-	-	-	-	-	1.00
272200	Chief Public Defender	B0130	-	-	-	-	-	-	-	-	1.00	1.00
	Felony Defender - Public Defender	B0131	-	-	-	-	-	-	-	-	2.00	2.00
	Misdemeanor Defender - Public Defender	B0132	-	-	-	-	-	-	-	-	3.00	3.00
	Investigator - Public Defender	B0133	-	-	-	-	-	-	-	-	1.00	1.00
	Case Worker - Public Defender	B0134	-	-	-	-	-	-	-	-	1.00	1.00
	Office Manager - Public Defender	B0136	-	-	-	-	-	-	-	-	1.00	1.00
	Administrative Clerk - Public Defender	B0138	-	-	-	-	-	-	-	-	1.00	1.00
	Total:			-	-	-	-	-	-	-	10.00	10.00
28000100	County Sheriff	B1401	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Deputy Sheriff	B1403	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - Sheriff's Administration	B1405	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Investigator I - Sheriff's Administration	B1410	-	-	-	-	-	1.00	1.00	1.00	-	-
	Patrol Lieutenant - Sheriff's Administration	B1411	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	4.00	4.00
	Deputy - Sheriff's Administration	B1415	20.00	20.00	21.00	22.00	21.00	21.00	21.00	21.00	32.00	37.00
	Crime Analyst - Sheriff's Administration	B1418	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Recruiting Specialist - Sheriff's Administration	B1419	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Lieutenant Criminal Investigator - Sheriff's Administration	B1420	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	-	-	-	-	-
	Senior Investigator - Sheriff's Administration	B1422	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	6.00	7.00	7.00	7.00	7.00	7.00	7.00
	Sergeant - Sheriff's Administration	B1424	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	10.00	11.00
	Training Coordinator - Sheriff's Administration	B1425	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	-	-	-	-
	Crime Prevention Deputy - Sheriff's Administration	B1429	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	-	-
	Process Server Deputy - Sheriff's Administration	B1433	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	-	-
	Clerk I - Sheriff's Administration	B1435	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Supervisor - Dispatch - Sheriff's Administration	B1439	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Animal Control Deputy - Sheriff's Administration	B1440	3.00	3.00	3.00	3.00	3.00	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	

BRAZOS COUNTY, TEXAS
PROPOSED FY 2024 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Proposed FY 24
28000100 Cont.	Clerk III - Sheriff's Administration	B1443	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Telecommunications Officer - Sheriff's Administration	B1444	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	Clerk II - Sheriff's Administration	B1445	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
	Clerk II - Evidence - Sheriff's Administration	B1446	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Special Services Sergeant - Sheriff's Administration	B1448	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Total:		65.00	65.00	66.00	67.00	69.00	70.00	70.00	70.00	72.00	78.00
28002000	Chief Deputy - Jail	B1501	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Detention Officer - Classification - SO Jail Administration	B1502	2.00	2.00	2.00	2.00	2.00	2.00	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	20.00
	Detention Officer - SO Jail Administration	B1511	80.00	76.00	76.00	81.00	77.00	77.00	77.00	77.00	77.00	93.00
	Detention Officer - Transport Deputy - SO Jail Administration	B1512	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	9.00	9.00	9.00	9.00	-
	Detention Officer - Booking - SO Jail Administration	B1515	15.00	16.00	16.00	16.00	17.00	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	6.00	6.00	6.00	6.00	6.00
	Detention Deputy - SO Jail Administration	B1518	-	-	-	-	-	-	-	-	-	41.00
	Detention Officer - Temp - SO Jail Administration	B1519	-	-	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Food Service Manager - SO Jail Administration	B1520	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Cook - SO Jail Administration	B1521	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
	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	-
	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	-
	Corporal - SO Jail Administration	B1545	-	4.00	4.00	4.00	8.00	8.00	8.00	8.00	8.00	-
	Administrative Secretary - SO Jail Administration	B1553	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Program Sergeant - SO Jail Administration	B1556	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Program Re-Entry Coordinator - So Jail Administration *	B1563	-	-	1.00	0.75	0.75	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	2.00	-	
Detention Officer - Quartermaster - SO Jail Administration	B1568	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Crisis Intervention Deputy - SO Jail Administration	B1570	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Crisis Intervention Sergeant - SO Jail Administration	B1571	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Total:		159.00	160.00	166.00	170.75	171.75	173.75	173.75	173.75	175.75	175.75
* Position is split with Sheriff - Jail and Jail Commissary												
28003000	Sergeant Jail Nurse - Jail Medical Services	B1507	1.00	1.00	2.00	2.00	2.00	2.00	2.00	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	8.00	13.00
	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	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	2.00	2.00
	Medical Clerk - Jail Medical Services	B1559	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Total:		17.00	18.00	18.00	18.00	17.00	19.00	19.00	19.00	19.00	19.00
28004000	School Resource Sergeant - CSISD School Security	B1480	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	School Resource Deputy - CSISD School Security	B1481	-	-	-	5.00	8.00	8.00	8.00	8.00	8.00	8.00
	Total:		-	-	-	6.00	9.00	9.00	9.00	9.00	9.00	9.00
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	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Program Re-Entry Coordinator - So Jail Administration *	B1563	-	-	-	0.25	0.25	0.25	0.25	0.25	0.25	0.25
	Total:		3.00	3.00	3.00	4.25	4.25	4.25	4.25	4.25	4.25	4.25
* Position is split with Sheriff - Jail and Jail Commissary												
** Jail Commissary Funds support 100% of the listed positions. This fund is a Enterprise Fund.												
283700	Investigator - BV Human Trafficking Taks Force Grant	B1481	-	-	-	-	-	-	-	-	-	2.00
	Total:		-	-	-	-	-	-	-	-	-	2.00
30101100	Chief Deputy - Constable Pct 1	B1599	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Deputy - Constable Pct 1	B1603	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00
	Constable Pct 1	B1612	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - Constable Pct 1	B1619	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 2024 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Proposed FY 24
30201100	Administrative Secretary - Constable Pct 2	B1605	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Constable Pct 2	B1614	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Deputy - Constable Pct 2	B1617	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00
	Chief Deputy -Constable Pct 2	B1618	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00
30301100	Chief Deputy - Constable Pct 3	B1601	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - Constable Pct 3	B1606	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Deputy - Constable Pct 3	B1610	1.00	1.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Constable Pct 3	B1613	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	P/T Deputy Cont. Pct 3	1621	-	1.00	-	-	-	-	-	-	-	-
Total:		4.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
30401100	Part-Time Deputy Constable, Pct 4	1607	1.00	1.00	1.00	-	-	-	-	-	-	-
	Administrative Clerk - Constable Pct 4	B1608	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Deputy - Constable Pct 4	B1609	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Constable Pct 4	B1615	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Deputy -Constable Pct 4	B1620	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Total:		9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	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	-	-	-	-
	Professional Counselor - Juvenile Administration	B1810	2.00	2.00	2.00	2.00	2.00	2.00	-	-	-	-
	Juvenile Probation Officer I - Juvenile Administration	B1817	8.00	8.00	8.00	8.00	8.00	7.00	3.00	3.00	3.00	3.00
	Business Mgr. - Juv Admin	1855	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	-	-	-	-
	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	-	-	-	-
	Deputy Director of Health Services - Juvenile Administration	B1895	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	-	-	-	-
	Psychologist	2804	-	-	-	-	-	-	-	-	-	-
	Detention Counselor - Juvenile Administration	B2811	-	-	1.00	1.00	1.00	1.00	-	-	-	-
	Quality Assurance Administration - Juvenile TYC	B2812	-	-	-	-	-	-	-	1.00	1.00	1.00
	Probation Supervisor - Juvenile Administration	B2816	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	1.00	1.00
	Volunteer Coordinator - Juvenile Administration	B2830	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Training Coordinator - Juvenile Administration	B2831	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 - TJJJ State Aid	B2859	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
Secretary - Juvenile TYC	B2865	-	-	-	-	-	-	-	1.00	1.00	1.00	
Total:		23.00	23.00	25.00	28.00	28.00	27.00	5.00	7.00	7.00	7.00	
31000110	Director - Juvenile Administration	B1801	-	-	-	-	-	-	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
	Juvenile Probation Officer - Juvenile Administration	B1883	-	-	-	-	-	-	1.00	1.00	1.00	2.00
	Administrative Assistant - Juvenile Administration	B1891	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Assistant Director - Juvenile Administration	B2803	-	-	-	-	-	-	1.00	1.00	1.00	-
	Deputy Director - Juvenile Services - Court	B2807	-	-	-	-	-	-	1.00	1.00	1.00	-
	Juvenile Probation Officer I - Juvenile Services - Court	B2813	-	-	-	-	-	-	1.00	1.00	1.00	-
	Probation Supervisor - Juvenile Services - Court	B2808	-	-	-	-	-	-	1.00	1.00	1.00	1.00
Total:		-	-	-	-	-	-	10.00	10.00	10.00	7.00	
31000130	Deputy Director - Juvenile Administration	B1803	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Probation Supervisor - Juvenile Services - Mental	B2810	-	-	-	-	-	-	1.00	1.00	1.00	-
	Juvenile Probation Officer I - Juvenile Services - Mental	B2814	-	-	-	-	-	-	3.00	3.00	3.00	3.00
	Surveillance Officer	B2820	-	-	-	-	-	-	-	1.00	1.00	1.00
	Volunteer Coordinator - Juvenile Administration	B2830	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Training Coordinator - Juvenile Administration	B2831	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Probation Supervisor - Juvenile Administration	B2856	-	-	-	-	-	-	1.00	1.00	1.00	2.00
Total:		-	-	-	-	-	-	8.00	9.00	9.00	9.00	

BRAZOS COUNTY, TEXAS
PROPOSED FY 2024 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Proposed FY 24
31000140	Professional Counselor - Juvenile Administration	B1810	-	-	-	-	-	-	2.00	2.00	2.00	3.00
	Deputy Director of Health Services - Juvenile Administration	B1895	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Detention Counselor - Juvenile Administration	B2811	-	-	-	-	-	-	1.00	1.00	1.00	-
	Total:		-	-	-	-	-	-	4.00	4.00	4.00	4.00
31000200	Food Service Manager - Juvenile Detention	B1825	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Cook - Juvenile Detention	B1836	1.00	2.00	2.00	2.00	2.00	2.00	-	-	-	-
	Nurse - Juvenile Detention	B1841	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Custodian - Juvenile Detention	B1848	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Control Booth Operator - Juvenile Administration	B1873	2.00	2.00	2.00	2.00	2.00	2.00	-	-	-	-
	Assistant Detention Superintendent - Juvenile Detention	B2802	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	-	-	-	-
	Detention Manager - Juvenile Detention	B2809	3.00	3.00	3.00	3.00	3.00	3.00	-	-	-	-
	Detention Counselor	2811	1.00	1.00	-	-	-	-	-	-	-	-
	Detention Supervisor - Juvenile Detention	B2815	4.00	4.00	4.00	4.00	4.00	4.00	-	-	-	-
	Juvenile Supervision Officer - Juvenile Detention	B2821	20.00	22.00	29.00	30.00	30.00	31.00	-	-	-	-
	Juvenile Supervision Officer - Juvenile Detention Part Time	B2822	1.00	-	-	2.00	2.00	2.00	-	-	-	-
	Total:		37.00	39.00	45.00	48.00	48.00	49.00	-	-	-	-
31000220	Food Service Manager - Juvenile Detention	B1825	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Cook - Juvenile Detention	B1836	-	-	-	-	-	-	2.00	2.00	2.00	2.00
	Nurse - Juvenile Detention	B1841	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Custodian - Juvenile Detention Part Time	B1846	-	-	-	-	-	-	-	-	-	1.00
	Custodian - Juvenile Detention	B1848	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Control Booth Operator - Juvenile Administration	B1873	-	-	-	-	-	-	2.00	2.00	2.00	2.00
	Assistant Detention Superintendent - Juvenile Detention	B2802	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Superintendent - Juvenile Detention	B2805	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Detention Manager - Juvenile Detention	B2809	-	-	-	-	-	-	3.00	3.00	3.00	3.00
	Detention Supervisor - Juvenile Detention	B2815	-	-	-	-	-	-	4.00	4.00	4.00	4.00
	Juvenile Supervision Officer - Juvenile Detention	B2821	-	-	-	-	-	-	31.00	31.00	31.00	31.00
	Juvenile Supervision Officer - Juvenile Detention Part Time	B2822	-	-	-	-	-	-	2.00	2.00	2.00	2.00
	Total:		-	-	-	-	-	-	49.00	49.00	49.00	50.00
31000300	Superintendent - Juvenile Academy	B2806	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Supervision Officer - Juvenile Academy	B2839	3.00	3.00	3.00	3.00	3.00	3.00	-	-	-	-
	Probation Supervisor - Juvenile Academy	B2860	-	-	-	1.00	1.00	1.00	-	-	-	-
	Total:		4.00	4.00	4.00	5.00	5.00	5.00	-	-	-	-
31000330	Superintendent - Juvenile Academy	B2806	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Supervision Officer - Juvenile Academy	B2839	-	-	-	-	-	-	3.00	3.00	3.00	3.00
	Probation Supervisor - Juvenile Academy	B2860	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Total:		-	-	-	-	-	-	5.00	5.00	5.00	5.00
31010000	Quality Assurance Administration - Juvenile TYC	B2812	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	-	-	-	-
	Secretary - Juvenile	B2865	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	-	-	-	-
31010010	Quality Assurance Administration - Juvenile TYC	B2812	-	-	-	-	-	-	1.00	-	-	-
	Secretary - Juvenile	B2865	-	-	-	-	-	-	1.00	-	-	-
	Total:		-	-	-	-	-	-	2.00	-	-	-
31010030	Parole Aide - Juvenile TYC	B2829	-	-	-	-	-	-	1.00	-	-	-
	Total:		-	-	-	-	-	-	1.00	-	-	-
31040000	Secretary I - Juvenile JJAEP	B1852	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Teacher - Juvenile JJAEP	B1853	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	-	-	-	-
	Supervision Officer - Juvenile JJAEP	B2850	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	-	-	-	-

BRAZOS COUNTY, TEXAS
PROPOSED FY 2024 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Proposed FY 24
31040030	Secretary I - Juvenile JJAEP	B1852	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Teacher - Juvenile JJAEP	B1853	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Special Education Teacher - Juvenile JJAEP	B1854	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Supervision Officer - Juvenile JJAEP	B2850	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Total:		-	-	-	-	-	-	4.00	4.00	4.00	4.00
31050000	JPO - Title IV-E	1887	1.00	1.00	-	-	-	-	-	-	-	-
	Total:		1.00	1.00	-	-	-	-	-	-	-	-
312100	Director - Juvenile Svc	1801	1.00	-	-	-	-	-	-	-	-	-
	JPO I - TJPC - G - Proq. Sanc	1868	1.00	-	-	-	-	-	-	-	-	-
	Prevention Spec	1869	1.00	-	-	-	-	-	-	-	-	-
	Juv Prl. Officer - TJPC CM Cor	1877	2.00	-	-	-	-	-	-	-	-	-
	Professional Counselor	1878	1.00	-	-	-	-	-	-	-	-	-
	JPO - TJPC - F	1883	3.00	-	-	-	-	-	-	-	-	-
	Supervision Officer - St. Aid	2845	1.00	-	-	-	-	-	-	-	-	-
	Supervision Officer - Com Cor	2855	1.00	-	-	-	-	-	-	-	-	-
	Probation Spvr - Com Cor	2856	1.00	-	-	-	-	-	-	-	-	-
	Detention Spcr - Com Cor	2857	2.00	-	-	-	-	-	-	-	-	-
	Surveillance Officer - Comm	2858	1.00	-	-	-	-	-	-	-	-	-
	Probation Spvr - TJPC - F	2860	1.00	-	-	-	-	-	-	-	-	-
	Total:		16.00	-	-	-	-	-	-	-	-	-
	312110	Director - Juvenile Svc	1801	-	1.00	1.00	-	-	-	-	-	-
JPO I - Admin		1817	-	-	-	-	-	1.00	-	-	-	-
Juvenile Probation Officer I - TJJJ State Aid *		B1868	-	0.985	0.985	0.985	0.985	0.985	-	1.00	1.00	1.00
Juvenile Parole Officer - TJJJ State Aid *		B1877	-	-	-	-	1.00	0.985	-	-	-	1.00
JPO - TJPC - F*		1883	-	2.985	2.985	1.985	1.985	1.99	-	-	-	-
Juvenile Probation Officer - TJJJ Grant F		B1884	-	-	-	-	-	-	1.00	1.00	1.00	1.00
Juvenile Probation Officer Title IV - TJJJ State Aid		B1887	-	-	-	-	-	1.00	-	-	-	1.00
Juvenile Probation Officer - TJJJ Basic Court		B2817	-	-	-	-	-	-	-	-	-	1.00
Juvenile Probation Officer - TJJJ State Aid		B2818	-	-	-	-	-	-	-	1.00	1.00	1.00
Total:		0.00	4.97	4.97	2.97	3.97	5.96	1.00	3.00	3.00	6.00	
* Positions are split funded between the Juvenile Grants												
312111	Director - Juvenile Administration	B1801	-	-	-	-	-	-	-	-	-	1.00
	Juvenile Parole Officer - TJJJ State Aid	B1877	-	-	-	-	-	-	1.00	1.00	1.00	-
	Juvenile Probation Officer Title IV - TJJJ State Aid	B1887	-	-	-	-	-	-	1.00	1.00	1.00	-
	Assistant Director - Juvenile Administration	B2803	-	-	-	-	-	-	-	-	-	1.00
	Deputy Director - Juvenile Services Court	B2807	-	-	-	-	-	-	-	-	-	1.00
	Juvenile Probation Officer - TJJJ Basic Court	B2817	-	-	-	-	-	-	1.00	1.00	1.00	-
Total:		-	-	-	-	-	-	3.00	3.00	3.00	3.00	
312113	Juvenile Probation Officer I - TJJJ State Aid	B1868	-	-	-	-	-	-	1.00	-	-	-
	Juvenile Probation Officer - TJJJ Basic Community Based	B2818	-	-	-	-	-	-	1.00	-	-	-
Total:		-	-	-	-	-	-	2.00	-	-	-	
312120	Prevention Specialist - TJJJ State Aid *	1834	-	0.10	0.10	0.10	0.10	0.10	-	-	-	-
	Juvenile Probation Officer I - TJJJ State Aid *	1868	-	0.015	0.015	0.015	0.015	0.015	-	-	-	-
	Juvenile Parole Officer - TJJJ State Aid *	B1877	-	1.92	1.92	1.92	0.97	1.015	-	-	-	-
	Juvenile Probation Officer - TJJJ Grant F *	1883	-	0.015	0.015	0.015	0.015	0.015	-	-	-	-
	Probation Spvr - Com Cor *	2856	-	0.95	0.95	-	-	-	-	-	-	-
	Surveillance Officer - TJJJ 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 Probation Officer - TJJJ Community Based	B2819	-	-	-	-	-	-	1.00	1.00	1.00	1.00
Total:		-	-	-	-	-	-	-	1.00	1.00	1.00	1.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 2024 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Proposed FY 24
312130	Supervision Officer - TJJJ 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 - TJJJ State Aid *	B2890	-	-	-	0.70	0.70	0.70	-	-	-	-
	Detention Manager - TJJJ State Aid *	B2895	-	-	-	0.84	0.84	0.84	-	-	-	-
	Total:		-	4.00	4.00	4.54	4.54	3.54	-	-	-	-
* Positions are split funded between the Juvenile Grants												
312132	Supervision Officer - TJJJ State Aid	B2845	-	-	-	-	-	-	2.00	2.00	2.00	2.00
	Operations Manager - TJJJ State Aid	B2890	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Detention Manager - TJJJ State Aid	B2895	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Total:		-	-	-	-	-	-	4.00	4.00	4.00	4.00
312140	Juvenile Probation Officer - TJJJ State Aid	B1832	-	2.00	2.00	2.00	2.00	2.00	-	-	-	-
	Prevention Specialist - TJJJ 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 - TJJJ 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 - TJJJ State Aid	B1832	-	-	-	-	-	-	2.00	2.00	2.00	2.00
	Prevention Specialist - TJJJ State Aid	B1834	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Surveillance Officer - TJJJ State Aid	B2858	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Total:		-	-	-	-	-	-	4.00	4.00	4.00	4.00
312150	Juv Prl. Officer - TJPC CM Cor *	1877	-	0.01	0.01	0.01	0.01	-	-	-	-	-
	Professional Counselor - TJJJ State Aid	B1878	-	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Psychologist - TJJJ 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 - TJJJ State Aid *	B2890	-	-	-	0.30	0.30	0.30	-	-	-	-
	Detention Manager - TJJJ 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 - TJJJ State Aid	B1878	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Total:		-	-	-	-	-	-	1.00	1.00	1.00	1.00
312157	Professional Counselor - TJJJ State Aid	B1890	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Total:		-	-	-	-	-	-	1.00	1.00	1.00	1.00
318700	Juvenile Prob. Officer	1832	2.00	-	-	-	-	-	-	-	-	-
	Prevention Specialist	1834	1.00	-	-	-	-	-	-	-	-	-
	Total:		3.00	-	-	-	-	-	-	-	-	-
318800	Psychologist	1890	1.00	-	-	-	-	-	-	-	-	-
	Professional Counselor	1892	1.00	-	-	-	-	-	-	-	-	-
	Total:		2.00	-	-	-	-	-	-	-	-	-
340520	R U OK Coordinator - ARPA Revenue Replacement	B0251	-	-	-	-	-	-	-	-	-	1.00
	Total:		-	-	-	-	-	-	-	-	-	1.00
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
	Deputy Emergency Management Coordinator	B1904	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Emergency Management Planner	B1906	-	-	-	-	-	-	-	-	1.00	1.00
	Total:		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00
36000100	Administrative Assistant - Exposition Complex	B0828	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Receptionist - Exposition Complex	B0829	-	-	-	-	-	-	-	-	-	1.00
	Facility Operations Assistant - Exposition Complex	B0831	4.00	4.00	5.00	4.00	4.00	5.00	5.00	8.00	9.00	11.00
	Temporary Attendants - Exposition Complex	B0832	15.00	15.00	15.00	15.00	15.00	15.00	15.00	12.00	4.00	4.00
	Attendants - Exposition Complex	B0833	-	-	-	-	-	-	-	4.00	8.00	5.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 2024 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Proposed FY 24	
36000100 Cont.	Lead Operations Assistant - Exposition Complex	B0834	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Event Coordinator I - Exposition Complex	B0838	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
	Event Coordinator II - Exposition Complex	B0839	1.00	-	1.00	1.00	1.00	1.00	1.00	1.00	2.00	3.00	
	General Manager - Exposition Complex & Brazos Valley Fair **	B0844	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	
	Clerk III - Exposition Complex	B0848	-	-	-	-	-	-	1.00	1.00	1.00	1.00	
	Temporary Clerk III - Exposition Complex	B0850	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	
	Clerk III	0851	-	-	-	-	-	-	-	-	-	-	
	Assistant General Manager - Exposition Complex	B0855	1.00	1.00	1.00	1.00	-	-	-	-	-	1.00	1.00
	Manager - Exposition Complex	B0856	-	-	-	-	1.00	1.00	1.00	1.00	1.00	2.00	
	Senior Manager, Exposition Complex	B0857	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	-	
	Total:		26.66	26.66	27.66	27.66	27.66	28.66	28.66	33.66	31.66	32.66	
* Positions pay is split between Hotel Occ. Fund and the HOT Fund.													
** Positions pay is split between Expo and Fair Administration													
36100100	Assistant Manager - Fair Administration	B0843	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	General Manager - Exposition Complex & Brazos Valley Fair **	B0844	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	
	Manager - Fair Administration	B0846	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Clerk III	0847	1.00	1.00	-	-	-	-	-	-	-	-	
	Sponsorship Coordinator - Fair Administration ***	B0861	-	-	0.82	0.82	0.82	0.82	0.82	0.82	0.82	1.00	
	Total:		3.34	3.34	3.16	3.16	3.16	3.16	3.16	3.16	3.16	3.34	
** Positions pay is split between Expo and Fair Administration													
*** Positions pay is split with HOT Fund.													
36500100	Director - Brazos Center	B0801	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Sales & Scheduling Coord	0803	1.00	-	-	-	-	-	-	-	-	-	
	Manager, Brazos Center	0804	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	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	-	-	-	-	-	-	-	-	-	
	Custodian - Brazos Center	B0809	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	
	Building Event Worker - Brazos Center	B0812	-	1.00	1.00	1.00	1.00	2.00	2.00	2.00	4.00	4.00	
	Building Event Worker - Brazos Center (Part-Time)	B0815	-	-	-	-	-	-	-	-	2.00	2.00	
	Building Event Worker - Temp - Brazos Center	B0819	4.00	3.00	3.00	3.00	3.00	5.00	5.00	5.00	2.00	2.00	
		Total:		10.00	10.00	10.00	10.00	10.00	13.00	13.00	13.00	12.00	12.00
37000100	County Extension Agent - Agriculture	B7120	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	County Extension Agent - Family and Community Health	B7122	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	County Extension Agent - 4-H	B7126	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Program Assistant - 4-H and Youth - 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	9.00
424100	Director-MPO	B2001	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	GIS and Modeler - MPO	B2004	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Administrative Secretary - MPO	B2006	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Intern Temp-MPO	2007	1.00	-	-	-	-	-	-	-	-	-	
	Total:		4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
50000100	Director - Records Management Fund *	B8102	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	1.00	1.00	
	Assistant Manager - Records Management Fund	B8107	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Clerk/scanner Temp	8108	1.00	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	1.00	1.00	
	Bilingual Transcriptionist - Records Management Fund	B8110	-	-	-	-	-	1.00	1.00	2.00	2.00	2.00	
	Total:		2.34	6.34	4.34	3.34	2.34	3.34	3.34	4.34	5.00	5.00	
* The Records Management Director's pay is split between Commissioner's Court.													
51000100	Courthouse Security Sergeant	B1450	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Courthouse Security Officer	B1452	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	-	
	Total:		5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	-	

BRAZOS COUNTY, TEXAS
PROPOSED FY 2024 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Proposed FY 24	
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	-	-	-	-	-	-	-	-	
	Operations Manager - Road and Bridge	B2604	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	
	General Superintendent - Road and Bridge	B2605	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Assistant General Superintendent - Road and Bridge	B2606	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Area Supervisor - Road & Bridge	B2607	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
	Project Coordinator - Road and Bridge	B2608	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	
	Shop Foreman - R&B	2609	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	2.00	2.00	2.00	
	Pavement Management Specialist and Inspector - R&B	B2614	1.00	1.00	1.00	-	-	-	1.00	1.00	1.00	1.00	
	Floodplain Permit Specialist - Road and Bridge	B2616	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Drainage Specialist - Road and Bridge	B2617	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Traffic Sign Specialist - Road and Bridge	B2621	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Sign Installer - Road and Bridge	B2623	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	
	Mechanic -R&B	2631	3.00	3.00	-	-	-	-	-	-	-	-	
	Lead Mechanic	2632	1.00	1.00	-	-	-	-	-	-	-	-	
	Multi Equipment Operator IV - Road and Bridge	B2636	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Multi Equipment Operator III - Road and Bridge	B2637	-	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
	Certified Herbicide Specialist - Road and Bridge	B2638	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Multi Equipment Operator II - Road and Bridge	B2639	-	-	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
	Multi Equipment Operator - Road and Bridge	B2640	7.00	7.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Heavy Equipment Specialist - Road and Bridge	B2641	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Heavy Equipment Specialist II - Road and Bridge	B2642	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Heavy Equipment Operator II - Road and Bridge	B2643	8.00	8.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
	Heavy Equipment Operator III - Road and Bridge	B2644	-	-	12.00	12.00	12.00	12.00	11.00	11.00	11.00	11.00	
	Heavy Equipment Operator I - Road and Bridge	B2645	11.00	11.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
	Heavy Equipment Operator IV - Road and Bridge	B2646	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Light Equipment Operator I - Road and Bridge	B2647	13.00	13.00	5.00	5.00	6.00	6.00	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	4.00	4.00	
	Light Equipment Operator III - Road and Bridge	B2649	-	-	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
	Light Equipment Operator IV - Road and Bridge	B2650	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Parts Mngr - R&B	2651	1.00	1.00	-	-	-	-	-	-	-	-	
	Heavy Equipment Specialist III - Road and Bridge	B2652	-	-	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
	Resource Specialist - Road and Bridge	B2660	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Secretary - Road and Bridge	B2661	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	GIS - Part Time - Road and Bridge	B2662	1.00	1.00	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Clerk - Road and Bridge	B2664	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Flagger/Laborer - Road and Bridge	B2665	3.00	3.00	7.00	8.00	12.00	12.00	12.00	13.00	13.00	13.00	
	Technician Temporary - Road and Bridge	B2666	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Temp Labor, Seasonal	2667	1.00	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	-	-	-	-	
	Civil Engineer - Road and Bridge	B2673	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:			72.00	72.00	69.00	72.00	77.00	77.00	76.00	78.00	78.00	78.00
	56002000	Shop Forman - Heavy Fleet	B2674	-	-	-	-	-	-	1.00	1.00	1.00	1.00
		Resource Specialist - Heavy Fleet	B2675	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic - Heavy Fleet		B2676	-	-	4.00	4.00	3.00	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	1.00		
Parts Manager - Heavy Fleet		B2681	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
Total:			-	-	7.00	7.00	7.00	7.00	7.00	7.00	7.00		

BRAZOS COUNTY, TEXAS
 PROPOSED FY 2024 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	Adopted FY 22	Adopted FY 23	Proposed FY 24
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	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	1.00	1.00
	Nurse Practitioner - PA - Three Quarter Time - Health and Wellness Clinic	B0283	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Nurse - Health and Wellness Clinic	B0284	1.00	1.00	1.00	1.00	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	2.00	2.00	2.00
	Total:		4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00
Total Created Positions:			828.00	852.00	872.00	903.00	924.00	946.00	950.00	964.00	982.00	1004.00

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

GLOSSARY

expenditures within the limitations of available appropriations and resources.

C

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

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

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

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

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

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

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

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

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

Commissioners then awards the bid to the successful bidder.

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

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

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

D

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

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

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

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

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

GLOSSARY

E

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

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

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

F

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

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

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

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

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

G

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

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

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

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

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

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

I

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

GLOSSARY

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

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

L

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

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

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

M

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

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

N

No-New-Revenue Tax Rate - The no-new-revenue tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year, based on a tax rate that would produce the same amount of taxes if

applied to the same properties taxed in both years.

O

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

OEM – Office of Emergency Management

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

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

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

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

P

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

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

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

GLOSSARY

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

Purchase Order – A document which authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

R

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

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

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

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

Revenue – Sources of income financing the operations of government.

S

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

T

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

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

U

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

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

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

V

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



APPENDIX



2023 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Brazos County	979-775-7400
Taxing Unit Name	Phone (area code and number)
200 S Texas Ave., Bryan, Tx 77803	www.brazoscountytexas.gov
Taxing Unit's Address, City, State, ZIP Code	Taxing Unit's Website Address

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2022 total taxable value. Enter the amount of 2022 taxable value on the 2022 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	\$ 23,574,573,116
2.	2022 tax ceilings. Counties, cities and junior college districts. Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 2,634,501,523
3.	Preliminary 2022 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 20,940,071,593
4.	2022 total adopted tax rate.	\$ 0.429411 /\$100
5.	2022 taxable value lost because court appeals of ARB decisions reduced 2022 appraised value. A. Original 2022 ARB values:..... \$ 134,198,494 B. 2022 values resulting from final court decisions:..... - \$ 127,484,575 C. 2022 value loss. Subtract B from A. ³	\$ 6,713,919
6.	2022 taxable value subject to an appeal under Chapter 42, as of July 25. A. 2022 ARB certified value:..... \$ 1,544,009,983 B. 2022 disputed value:..... - \$ 123,520,799 C. 2022 undisputed value. Subtract B from A. ⁴	\$ 1,420,489,184
7.	2022 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 1,427,203,103

¹ Tex. Tax Code §26.012(14)
² Tex. Tax Code §26.012(14)
³ Tex. Tax Code §26.012(13)
⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 22,367,274,696
9.	2022 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2022. Enter the 2022 value of property in deannexed territory. ⁵	\$ 0
10.	<p>2022 taxable value lost because property first qualified for an exemption in 2023. 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 2023 does not create a new exemption or reduce taxable value.</p> <p>A. Absolute exemptions. Use 2022 market value: \$ 6,890,358</p> <p>B. Partial exemptions. 2023 exemption amount or 2023 percentage exemption times 2022 value: + \$ 72,000,786</p> <p>C. Value loss. Add A and B.⁶</p>	\$ 78,891,144
11.	<p>2022 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 2023. Use only properties that qualified in 2023 for the first time; do not use properties that qualified in 2022.</p> <p>A. 2022 market value: \$ 3,733,833</p> <p>B. 2023 productivity or special appraised value: - \$ 90,723</p> <p>C. Value loss. Subtract B from A.⁷</p>	\$ 3,643,110
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 82,534,254
13.	2022 captured value of property in a TIF. Enter the total value of 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2022 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 365,525,388
14.	2022 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 21,919,215,054
15.	Adjusted 2022 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 94,123,520
16.	Taxes refunded for years preceding tax year 2022. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2022. 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 2022. This line applies only to tax years preceding tax year 2022. ⁹	\$ 359,085
17.	Adjusted 2022 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 94,482,605
18.	<p>Total 2023 taxable value on the 2023 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</p> <p>A. Certified values: \$ 26,991,200,893</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 13,381,251</p> <p>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</p> <p>D. Tax increment financing: Deduct the 2023 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2023 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 - \$ 435,545,363</p> <p>E. Total 2023 value. Add A and B, then subtract C and D.</p>	\$ 26,569,036,781

⁵ Tex. Tax Code §26.012(15)
⁶ Tex. Tax Code §26.012(15)
⁷ Tex. Tax Code §26.012(15)
⁸ Tex. Tax Code §26.03(c)
⁹ Tex. Tax Code §26.012(13)
¹⁰ Tex. Tax Code §26.012(13)
¹¹ Tex. Tax Code §26.012, 26.04(c-2)
¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<p>Total value of properties under protest or not included on certified appraisal roll. ¹³</p> <p>A. 2023 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..... \$ <u>2,457,819,943</u></p> <p>B. 2023 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..... + \$ <u>0</u></p> <p>C. Total value under protest or not certified. Add A and B. \$ <u>2,457,819,943</u></p>	
20.	2023 tax ceilings. Counties, cities and junior colleges enter 2023 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ <u>3,013,540,462</u>
21.	2023 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ <u>26,013,316,262</u>
22.	Total 2023 taxable value of properties in territory annexed after Jan. 1, 2022. Include both real and personal property. Enter the 2023 value of property in territory annexed. ¹⁸	\$ <u>0</u>
23.	Total 2023 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2022. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2022 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2023. ¹⁹	\$ <u>890,889,869</u>
24.	Total adjustments to the 2023 taxable value. Add Lines 22 and 23.	\$ <u>890,889,869</u>
25.	Adjusted 2023 taxable value. Subtract Line 24 from Line 21.	\$ <u>25,122,426,393</u>
26.	2023 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ <u>0.376088</u> /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2023 county NNR tax rate. ²¹	\$ <u>0.376088</u> /\$100

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:

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

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	2022 M&O tax rate. Enter the 2022 M&O tax rate.	\$ <u>0.389314</u> /\$100
29.	2022 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> .	\$ <u>22,367,274,696</u>

¹³ Tex. Tax Code §26.01(c) and (d)
¹⁴ Tex. Tax Code §26.01(c)
¹⁵ Tex. Tax Code §26.01(d)
¹⁶ Tex. Tax Code §26.012(6)(B)
¹⁷ Tex. Tax Code §26.012(6)
¹⁸ Tex. Tax Code §26.012(17)
¹⁹ Tex. Tax Code §26.012(17)
²⁰ Tex. Tax Code §26.04(c)
²¹ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2022 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 87,078,931
31.	<p>Adjusted 2022 levy for calculating NNR M&O rate.</p> <p>A. M&O taxes refunded for years preceding tax year 2022. 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 2022. This line applies only to tax years preceding tax year 2022. + \$ 330,289</p> <p>B. 2022 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 2023 captured appraised value in Line 18D, enter 0. - \$ 1,550,918</p> <p>C. 2022 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</p> <p>D. 2022 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ -1,220,629</p> <p>E. Add Line 30 to 31D.</p>	<p>\$ 85,858,302</p>
32.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,122,426,393
33.	2023 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.341759 /\$100
34.	<p>Rate adjustment for state criminal justice mandate. ²³ If not applicable or less than zero, enter 0.</p> <p>A. 2023 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. \$ 938,454</p> <p>B. 2022 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. - \$ 1,116,947</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ -0.000711 /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$ 0.000000 /\$100</p>
35.	<p>Rate adjustment for indigent health care expenditures. ²⁴ If not applicable or less than zero, enter 0.</p> <p>A. 2023 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, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose. \$ 1,635,894</p> <p>B. 2022 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, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. - \$ 1,743,382</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ -0.000428 /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$ 0.000000 /\$100</p>

²² [Reserved for expansion]

²³ Tex. Tax Code §26.044

²⁴ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p>Rate adjustment for county indigent defense compensation. ²⁵ If not applicable or less than zero, enter 0.</p> <p>A. 2023 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose..... \$ <u>3,969,599</u></p> <p>B. 2022 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose..... \$ <u>2,663,233</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.005200</u> /\$100</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ <u>0.000530</u> /\$100</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0. \$ <u>0.000530</u> /\$100</p>	\$ <u>0.000530</u> /\$100
37.	<p>Rate adjustment for county hospital expenditures. ²⁶ If not applicable or less than zero, enter 0.</p> <p>A. 2023 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, 2022 and ending on June 30, 2023. \$ <u>0</u></p> <p>B. 2022 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, 2021 and ending on June 30, 2022. \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0</u> /\$100</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ <u>0</u> /\$100</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0. \$ <u>0</u> /\$100</p>	\$ <u>0</u> /\$100
38.	<p>Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2022. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year \$ <u>0</u></p> <p>B. Expenditures for public safety in 2022. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ <u>0</u> /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0. \$ <u>0</u> /\$100</p>	\$ <u>0</u> /\$100
39.	<p>Adjusted 2023 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>	\$ <u>0.342289</u> /\$100
40.	<p>Adjustment for 2022 sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2022 should complete this line. These entities will deduct the sales tax gain rate for 2023 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 2022, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ <u>25,240,788</u></p> <p>B. Divide Line 40A by Line 32 and multiply by \$100 \$ <u>0.100471</u> /\$100</p> <p>C. Add Line 40B to Line 39. \$ <u>0.442760</u> /\$100</p>	\$ <u>0.442760</u> /\$100
41.	<p>2023 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>	\$ <u>0.458256</u> /\$100

²⁵ Tex. Tax Code §26.0442

²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p>Disaster Line 41 (D41): 2023 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> <p>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> <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).</p>	\$ 0 /\$100
42.	<p>Total 2023 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:</p> <p>(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.</p> <p>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</p> <p>Enter debt amount \$ 11,862,727</p> <p>B. Subtract unencumbered fund amount used to reduce total debt. - \$ 0</p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0</p> <p>D. Subtract amount paid from other resources - \$ 1,250,000</p> <p>E. Adjusted debt. Subtract B, C and D from A. \$ 10,612,727</p>	\$ 10,612,727
43.	Certified 2022 excess debt collections. Enter the amount certified by the collector. ²⁹	\$ 21,521
44.	Adjusted 2023 debt. Subtract Line 43 from Line 42E.	\$ 10,591,206
45.	<p>2023 anticipated collection rate.</p> <p>A. Enter the 2023 anticipated collection rate certified by the collector.³⁰ 100.00 %</p> <p>B. Enter the 2022 actual collection rate. 100.22 %</p> <p>C. Enter the 2021 actual collection rate. 99.70 %</p> <p>D. Enter the 2020 actual collection rate. 100.89 %</p> <p>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</p>	100.00 %
46.	2023 debt adjusted for collections. Divide Line 44 by Line 45E.	\$ 10,591,206
47.	2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 26,013,316,262
48.	2023 debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.040714 /\$100
49.	2023 voter-approval tax rate. Add Lines 41 and 48.	\$ 0.498970 /\$100
D49.	<p>Disaster Line 49 (D49): 2023 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.</p>	\$ /\$100

²⁷ Tex. Tax Code §26.042(a)
²⁸ Tex. Tax Code §26.012(7)
²⁹ Tex. Tax Code §26.012(10) and 26.04(b)
³⁰ Tex. Tax Code §26.04(b)
³¹ Tex. Tax Code §526.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2023 county voter-approval tax rate.	\$ 0.498970 /\$100

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.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November 2022 or May 2023, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2022, enter 0.	\$ 0
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 Taxing units that adopted the sales tax in November 2022 or in May 2023. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November 2022. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 25,240,788
53.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 26,013,316,262
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.097031 /\$100
55.	2023 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> .	\$ 0.376088 /\$100
56.	2023 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2022 or in May 2023. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2022.	\$ 0.376088 /\$100
57.	2023 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> .	\$ 0.498970 /\$100
58.	2023 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.401939 /\$100

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.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements 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.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 26,013,316,262
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ 0 /\$100
62.	2023 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).	\$ 0.401939 /\$100

³² Tex. Tax Code §26.041(d)
³³ Tex. Tax Code §26.041(i)
³⁴ Tex. Tax Code §26.041(d)
³⁵ Tex. Tax Code §26.04(c)
³⁶ Tex. Tax Code §26.04(c)
³⁷ Tex. Tax Code §26.045(d)
³⁸ Tex. Tax Code §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 adjusted to remove 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 portion of the unused increment rate must be backed out of the calculation for that year.

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

- a tax year before 2020;⁴⁰
- 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

Individual components can be negative, but the overall rate would be the greater of zero or the calculated rate.

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

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 component. Subtract the 2022 actual tax rate and the 2022 unused increment rate from the 2022 voter-approval tax rate.	
	A. Voter-approval tax rate (Line 67).....	\$ 0.518466 /\$100
	B. Unused increment rate (Line 66).....	\$ 0.065226 /\$100
	C. Subtract B from A.....	\$ 0.453240 /\$100
	D. Adopted Tax Rate.....	\$ 0.429411 /\$100
	E. Subtract D from C.....	\$ 0.023829 /\$100
64.	Year 2 component. Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate.	
	A. Voter-approval tax rate (Line 67).....	\$ 0.558726 /\$100
	B. Unused increment rate (Line 66).....	\$ 0.047827 /\$100
	C. Subtract B from A.....	\$ 0.510899 /\$100
	D. Adopted Tax Rate.....	\$ 0.495000 /\$100
	E. Subtract D from C.....	\$ 0.015899 /\$100
65.	Year 1 component. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate.	
	A. Voter-approval tax rate (Line 65).....	\$ 0.542827 /\$100
	B. Unused increment rate (Line 64).....	\$ 0 /\$100
	C. Subtract B from A.....	\$ 0.542827 /\$100
	D. Adopted Tax Rate.....	\$ 0.495000 /\$100
	E. Subtract D from C.....	\$ 0.047827 /\$100
66.	2023 unused increment rate. Add Lines 63E, 64E and 65E.	\$ 0.087555 /\$100
67.	Total 2023 voter-approval tax rate, including the unused increment rate. 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).	\$ 0.489494 /\$100

³⁹ Tex. Tax Code §26.013(a)

⁴⁰ Tex. Tax Code §26.013(c)

⁴¹ Tex. Tax Code §§26.0501(a) and (c)

⁴² Tex. Local Gov't Code §120.007(d), effective Jan. 1, 2022

⁴³ Tex. Tax Code §26.063(a)(1)

⁴⁴ Tex. Tax Code §26.012(8-a)

⁴⁵ Tex. Tax Code §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.⁴⁴ 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.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
68.	Adjusted 2023 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ 0.342289 /\$100
69.	2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 26,013,316,262
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.001922 /\$100
71.	2023 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.040714 /\$100
72.	De minimis rate. Add Lines 68, 70 and 71.	\$ 0.384925 /\$100

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.⁴⁷

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. This section will 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).

Line	Emergency/Revenue Rate Worksheet	Amount/Rate
73.	2022 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.429411 /\$100
74.	Adjusted 2022 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2022 and the taxing unit calculated its 2022 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2022 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2022 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 2022, 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 2022 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 2022 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2022 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.	\$ 0 /\$100
75.	Increase in 2022 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ 0 /\$100
76.	Adjusted 2022 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 21,919,215,054
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ 0
78.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,122,426,393
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	\$ 0 /\$100

⁴⁶ Tex. Tax Code §26.042(b)

⁴⁷ Tex. Tax Code §26.042(f)

⁴⁸ Tex. Tax Code §26.042(c)

⁴⁹ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
80.	2023 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).	\$ 0.489494 /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

- No-new-revenue tax rate** \$ 0.376088 /\$100
 As applicable, enter the 2023 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
 Indicate the line number used: 27

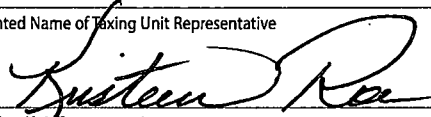
- Voter-approval tax rate** \$ 0.489494 /\$100
 As applicable, enter the 2023 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax),
 Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue).
 Indicate the line number used: 67

- De minimis rate** \$ 0.384925 /\$100
 If applicable, enter the 2023 de minimis rate from Line 72.

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 the Tax Code.⁵⁰

print here ▶ Kristeen Roe, CTA, PCAC
 Printed Name of Taxing Unit Representative

sign here ▶ 
 Taxing Unit Representative

August 2, 2023
 Date

⁵⁰ Tex. Tax Code §§26.04(c-2) and (d-2)





RAZOS COUNTY

Est. 1841

Brazos County Administration Building
County Auditor
200 South Texas Avenue
Brazos County, Texas 77803