

# **Brazos County, Texas**

## **Proposed Budget**



**For the Fiscal Year Ending**  
**September 30, 2025**

Prepared by the Brazos County Budget Office

This budget will raise more total property taxes than last year's budget by \$9,704,651 or 9.05%, and of that amount, \$3,440,032 is tax revenue to be raised from new property added to the tax roll this year. (LGC 111.033(b))

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

|                             | Proposed<br><u>FY 2025</u> | <u>FY 2024</u> |
|-----------------------------|----------------------------|----------------|
| Property Tax Rate           | \$0.419700/100             | \$0.409700/100 |
| No-New-Revenue Rate         | \$0.395162/100             | \$0.376088/100 |
| No-New-Revenue M&O Tax Rate | \$0.356382/100             | \$0.342289/100 |
| Voter Approved Tax Rate     | \$0.444141/100             | \$0.489494/100 |
| Debt Service Rate           | \$0.037866/100             | \$0.040714/100 |

Total debt obligations for Brazos County secured by property taxes: \$117,474,624.



**BRAZOS COUNTY, TEXAS**  
**PROPOSED BUDGET**  
For The Fiscal Year Ending September 30, 2025  
**TABLE OF CONTENTS**

|   | <u><b>Page No.</b></u> |
|---|------------------------|
| <b>Property Tax Rate Comparison .....</b>                           | i                      |
| <b>Table of Contents .....</b>                                      | ii-iv                  |
| <br><b>TAX RATE SECTION</b>   |                        |
| Calculation of Tax Revenue .....                                    | 1                      |
| <br><b>BUDGET SECTION</b>   |                        |
| <b>Combining Statements All Funds:</b>                              |                        |
| Comparative Analysis – Cash and Cash Equivalents Availability ..... | 2                      |
| Budget Summary Comparison by Fund Type .....                        | 3-4                    |
| <br><b>General Fund:</b>  |                        |
| Analysis of Fund Balance .....                                      | 5                      |
| Proposed Revenue and Expenditure Budget by Classification.....      | 6                      |
| Proposed Salary for Elected Officials.....                          | 7                      |
| Proposed Budget General Fund – Contingency Provisions .....         | 8-10                   |
| <br><b>County Health Endowment Fund:</b>                            |                        |
| Proposed Budget .....   | 11                     |
| <br><b>Special Revenue Funds:</b>                                   |                        |
| Proposed Budget Summary.....  | 12                     |
| Proposed Revenue and Expenditure Budget by Classifications          |                        |
| Hotel Occupancy Tax Fund.....                                       | 13                     |
| State Lateral Road Fund.....  | 14                     |
| Unclaimed Property Fund.....  | 15                     |
| Law Library Fund.....   | 16                     |
| Local Provider Participation Fund.....                              | 17                     |
| Law Enforcement Education Fund.....                                 | 18                     |

**BRAZOS COUNTY, TEXAS**  
**PROPOSED BUDGET**  
**For The Fiscal Year Ending September 30, 2025**  
**TABLE OF CONTENTS**

|   | <b><u>Page No.</u></b> |
|---|------------------------|
| <b>Special Revenue Funds (cont.):</b>                           |                        |
| County Records Management and Preservation Fund.....            | 19                     |
| County Clerk Records Management and Preservation Fund .....     | 20                     |
| County Clerk Archival Fund.....                                 | 21                     |
| Courthouse Security Fund.....                                   | 22                     |
| Justice Court Security Fund .....                               | 23                     |
| District Clerk Management Fund .....                            | 24                     |
| District Clerk Archival Fund .....                              | 25                     |
| Justice of the Peace Technology Fund.....                       | 26                     |
| County and District Court Technology Fund .....                 | 27                     |
| Forfeitures Fund.....   | 28                     |
| D. A. Hot Check Collections Fund.....                           | 29                     |
| Bail Bond Board Fee Fund.....                                   | 30                     |
| Voter Registration Fund.....                                    | 31                     |
| Vehicle Inventory Tax Interest Fund.....                        | 32                     |
| Sheriff Crime Fund .....  | 33                     |
| District Attorney Crime Fund .....                              | 34                     |
| Primary Election Services Fund .....                            | 35                     |
| County Attorney Hot Check Fund .....                            | 36                     |
| <b>Grant Funds:</b>   |                        |
| Proposed Budget Summary.....                                    | 37-38                  |
| Proposed Revenue and Expenditure Budget by Classifications      |                        |
| Brazos County Grant Fund .....                                  | 39                     |
| American Rescue Plan Act .....                                  | 40                     |
| SB 22 2023 Rural Law Enforcement Salary Assistance Program..... | 41                     |
| <b>Debt Service Fund:</b>                                       |                        |
| Proposed Revenue and Expenditure Budget by Classification.....  | 42                     |
| Schedule of General Long-Term Debt.....                         | 43-44                  |



**BRAZOS COUNTY, TEXAS**  
**PROPOSED BUDGET**  
**For The Fiscal Year Ending September 30, 2025**  
**TABLE OF CONTENTS**

|  | <b><u>Page No.</u></b> |
|--|------------------------|
| <b>Capital Project Funds:</b>  |                        |
| Combining Schedule of All Capital Improvements.....                        | 45                     |
| Proposed Revenue and Expenditure Budget by Classification and Division ... | 46-56                  |
| <b>Proprietary Fund:</b>   |                        |
| Proposed Revenue and Expenditure Budget by Classification.....             | 57                     |
| <b>Positions:</b>  |                        |
| Positions and Position Trends.....   | 58-59                  |
| Employee Count by Department.....  | 60-65                  |
| Position History by Department.....  | 66-81                  |
| <b>Glossary:</b>   |                        |
| Glossary .....   | 82-86                  |
| <b>Appendix:</b>   |                        |
| Tax Rate Calculation Worksheet .....                                       | 87-96                  |



# TAX RATE SECTION



**BRAZOS COUNTY, TEXAS  
 PROPOSED 2024 TAX RATE  
 CALCULATION OF TAX REVENUE  
 Budget Period Ending September 30, 2025**

**HISTORICAL DEMOGRAPHICS:**

| TAX YEAR        | NET TAXABLE VALUE | TAX RATE     |              |        | TAXES LEVIED   |
|-----------------|-------------------|--------------|--------------|--------|----------------|
|                 |                   | GENERAL FUND | DEBT SERVICE | TOTAL  |                |
| 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  |
| 2023            | \$ 26,991,963,472 | 0.3690       | 0.0407       | 0.4097 | \$ 110,586,074 |
| <b>Proposed</b> |                   |              |              |        |                |
| 2024            | \$ 28,328,425,403 | 0.3818       | 0.0379       | 0.4197 | \$ 118,894,401 |

|                         | @ 100%                | M & O<br>I & S | @ 98%                 |
|-------------------------|-----------------------|----------------|-----------------------|
| Over 65 Ceiling         | \$ 108,167,560        |                | \$ 106,004,209        |
| Disabled Person Ceiling | \$ 10,726,842         |                | \$ 10,512,305         |
|                         | \$ 9,078,593          |                | \$ 8,897,021          |
|                         | \$ 298,040            |                | \$ 292,079            |
|                         | <b>\$ 128,271,034</b> |                | <b>\$ 125,705,613</b> |



**COMBINING  
STATEMENTS  
ALL FUNDS**





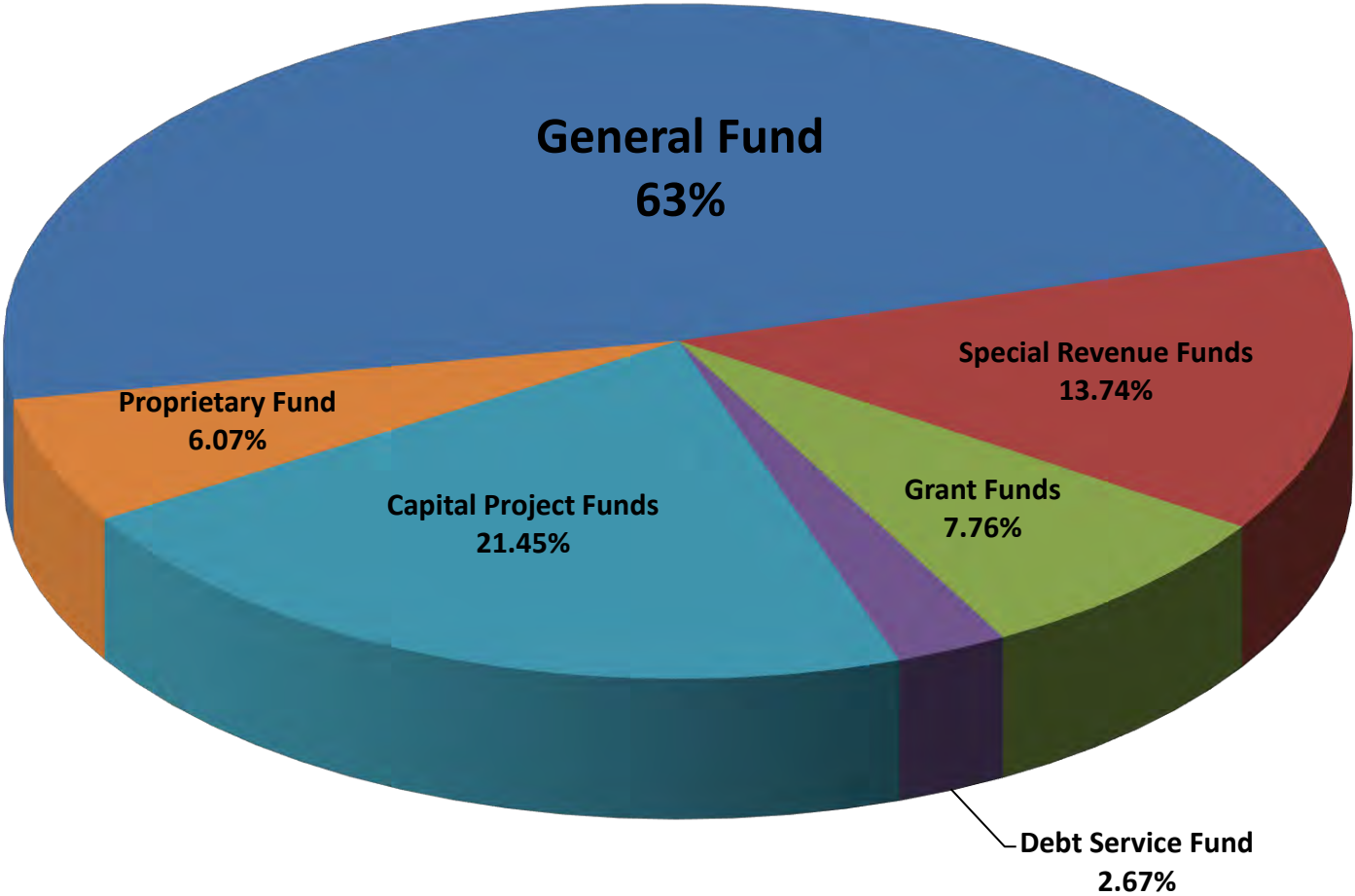
**BRAZOS COUNTY, TEXAS  
COMPARATIVE ANALYSIS  
CASH AND CASH EQUIVALENTS AVAILABILITY  
For The Fiscal Years As Indicated**

|  | Actual<br>Cash and Cash<br>Balances At<br>July 31<br>2024 | Actual<br>Cash and Cash<br>Balances At<br>September 30<br>2023 | Actual<br>Cash and Cash<br>Balances At<br>September 30<br>2022 | Actual<br>Cash and Cash<br>Balances At<br>September 30<br>2021 | Actual<br>Cash and Cash<br>Balances At<br>September 30<br>2020 |
|--|---|--|--|--|--|
| <b>General Fund</b>  | \$ 21,364,336   | \$ 17,235,032  | \$ 36,334,213  | \$ 85,667,611  | \$ 52,898,623  |
| <b>Health Endowment Fund</b>                                       | -   | -  | -  | 907,204  | 813,415  |
| <b>Special Revenue Funds</b>                                       | 47,786,726  | 11,832,009   | 9,696,977  | 8,735,781  | 7,498,093  |
| <b>Grant Funds</b>   | 1,012,815   | 39,681   | 68,399   | 4,776,902  | -  |
| <b>Debt Service Fund</b>   | 11,053,689  | 219,352  | 791,167  | 7,837,946  | 7,420,981  |
| <b>Capital Project Funds</b>                                       |   |  |  |  |  |
| <b>Juvenile Expansion 2017</b>                                     | -   | -  | 1,085,231  | 1,143,420  | 4,935,344  |
| <b>C.O. 2020 (Various Projects)</b>                                | 229,136   | 884,966  | 2,936,541  | 15,794,209   | 8,526,444  |
| <b>General Obligation Bonds, Series 2023</b>                       |   |  |  |  |  |
| On System Road Bond - TXDOT  | 614,209   | 1,104,124  |  | -  | -  |
| Off System Road Bond   | 701,439   | 1,034,973  |  | -  | -  |
| <b>C.O. 2023 (Various Projects)</b>                                | 1,141,975   | 1,260,600  |  | -  | -  |
| <b>General Improvement</b>   | 18,951,830  | 24,156,538   | 9,656,204  | 14,678,232   | 5,530,257  |
| <b>Proprietary Fund</b>  | 13,400,387  | 10,024,277   | 9,631,513  | 7,164,312  | 5,974,347  |
|  | <b>\$ 116,256,541</b>                                     | <b>\$ 67,791,552</b>   | <b>\$ 70,200,245</b>   | <b>\$ 146,705,617</b>  | <b>\$ 93,597,504</b>   |
| <i>Percentage Increase<br/>(Decrease - ) Over<br/>Prior Period</i> | <b>71.491%</b>  | <b>-3.431%</b>   | <b>-52.149%</b>  | <b>56.741%</b>   | <b>97.352%</b>   |

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

|  | <u>ADOPTED<br/>BUDGET<br/>2021</u> | <u>ADOPTED<br/>BUDGET<br/>2022</u> | <u>ADOPTED<br/>BUDGET<br/>2023</u> | <u>ADOPTED<br/>BUDGET<br/>2024</u> | <u>PROPOSED<br/>BUDGET<br/>2025</u> | <u>COMPARISON<br/>2024 VS 2025</u> | <u>%<br/>INCR/(DECR)</u> |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------------|------------------------------------|--------------------------|
| <b>General Fund</b>                          | \$ 133,433,358                     | \$ 158,793,354                     | \$ 203,944,640                     | \$ 198,198,377                     | \$ 267,646,766                      | \$ 69,448,389                      | 26%                      |
| <b>Health Endowment Fund</b>                 | 886,600                            | 987,000                            | -                                  | -                                  | -                                   | -                                  | 0%                       |
| <b>Special Revenue Funds</b>                 | 44,111,661                         | 55,644,304                         | 61,242,438                         | 69,231,732                         | 76,144,995                          | 6,913,263                          | 9%                       |
| <b>Grant Funds</b>                           | 3,622,416                          | 23,689,051                         | 33,894,642                         | 25,520,289                         | 43,001,607                          | 17,481,318                         | 41%                      |
| <b>Debt Service Fund</b>                     | 11,396,500                         | 12,115,448                         | 9,261,000                          | 12,830,000                         | 14,807,305                          | 1,977,305                          | 13%                      |
| <b>Capital Project Funds</b>                 |                                    |                                    |                                    |                                    |                                     |                                    |                          |
| <b>Certificates of Obligation 2017</b>       | 5,010,000                          | -                                  | -                                  | -                                  | -                                   | -                                  |                          |
| <b>Certificates of Obligation 2020</b>       | 32,838,143                         | 14,968,750                         | 12,235,000                         | 8,520,000                          | 6,082,000                           | (2,438,000)                        | -40%                     |
| <b>General Obligation Bonds, Series 2023</b> |                                    |                                    |                                    |                                    |                                     |                                    |                          |
| On System Road Bond - TXDOT                  | -                                  | -                                  | -                                  | 19,800,000                         | 17,338,000                          | (2,462,000)                        | -14%                     |
| Off System Road Bond                         | -                                  | -                                  | -                                  | 10,100,000                         | 6,051,000                           | (4,049,000)                        | -67%                     |
| <b>Certificates of Obligation 2023</b>       | -                                  | -                                  | -                                  | 9,908,000                          | 61,000,000                          | 51,092,000                         | 84%                      |
| <b>General Improvement</b>                   | 15,063,455                         | 19,767,427                         | 30,415,000                         | 43,762,133                         | 28,410,286                          | (15,351,847)                       | -54%                     |
| <b>Proprietary Fund</b>                      | 21,257,700                         | 24,626,900                         | 26,020,700                         | 26,341,700                         | 33,636,458                          | 7,294,758                          | 22%                      |
| <b>Totals</b>                                | <u>\$ 267,619,833</u>              | <u>\$ 310,592,234</u>              | <u>\$ 377,013,420</u>              | <u>\$ 424,212,231</u>              | <u>\$ 554,118,417</u>               | <u>\$ 129,906,186</u>              | <u>34.46%</u>            |

**BRAZOS COUNTY, TEXAS**  
**Budget Summary Comparison by Fund Type**  
**FY 2025**





# 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, 2024**

|   |  |                       |
|---|--|-----------------------|
| <b>Fund Balance at October 1, 2023 (audited)</b>                  |  | <b>\$ 149,220,082</b> |
| <b>Reserved Balances:</b>   |  |                       |
| <b>Nonspendable Fund Balances:</b>                                |  |                       |
| For Prepaid Expenditures  | 1,368,597  |                       |
| For Inventories   | 1,810,681  | <b>(3,179,278)</b>    |
| <b>Restricted Fund Balances:</b>                                  |  |                       |
| For Pre-Trial Bond Program  | 517,665  |                       |
| For Pre-Trial Intervention  | 15,016   |                       |
| For Vital Statistics  | 64,109   |                       |
| For Title IV-E Programs   | 31,028   |                       |
| For Family Protection Services                                    | 70,900   |                       |
| For Court Facility  | 102,438  |                       |
| For ARPA Revenue Replacement                                      | 4,231,896  |                       |
|   | -  | <b>(5,033,052)</b>    |
| <b>Unassigned, Uncommitted Fund balance at September 30, 2023</b> |  | <b>\$ 141,007,752</b> |
|   |  |                       |
| <b>FY 23-24</b>   | <b>Change to Restricted ARPA Revenue Replacement to Use Salaries</b>               | 3,731,896             |
|   | <b>Committed Emergency Fund based on FY 22-23 Actual Revenues</b>                  | \$ (36,083,209)       |
| <b>For The Year Ending September 30, 2024:</b>                    |  |                       |
|   | <b>Estimated Revenues (See notes)</b>  | <b>150,212,667</b>    |
|   | <b>Estimated Expenditures (See Notes)</b>  | <b>(168,699,888)</b>  |
|   | <b>Estimated Unreserved and Unrestricted<br/>Fund Balance (September 30, 2024)</b> | <b>\$ 90,169,219</b>  |

Notes:

Estimated Revenues is the amount budgeted for revenues less budgeted use of fund balance less the difference between and adopted tax rate of \$3,963,431

Estimated Expenditures are 95% of the budgeted expenditures less budgeted transfers to Capital Projects and the Health and Life Fund

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 01000 General Fund

| Description             | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|-------------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Taxes                   | 116,116,899                    | 119,608,263                    | 134,330,000                    | 126,725,664                               | 139,852,629                     |
| Charges for Services    | 14,007,731                     | 14,373,002                     | 11,221,037                     | 11,705,379                                | 13,624,275                      |
| Interest Income         | 1,233,588                      | 8,311,341                      | 5,780,000                      | 10,211,559                                | 10,275,000                      |
| Other Revenue           | 2,105,454                      | 1,265,902                      | 961,750                        | 2,629,042                                 | 1,086,700                       |
| Reserves                | -                              | -                              | 44,859,588                     | -   | 101,741,160                     |
| Intergovernmental       | 9,344,605                      | 8,218,468                      | 836,002                        | 1,087,752                                 | 857,002                         |
| Other Financing Sources | 1,565,379                      | 215,777                        | 210,000                        | 163,955                                   | 210,000                         |
| <b>Total Revenue</b>    | <b>\$144,373,655</b>           | <b>\$151,992,753</b>           | <b>\$198,198,377</b>           | <b>\$152,523,351</b>                      | <b>\$267,646,766</b>            |

| Description                                  | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|--|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Salaries and Wages                           | 44,652,228                          | 49,486,058                          | 59,656,913                     | 50,061,424                           | 65,773,084                      |
| Outside Labor Costs                          | 186,676                             | 104,348                             | 163,000                        | 177,763                              | 163,000                         |
| Benefits                                     | 27,150,252                          | 27,183,091                          | 35,508,750                     | 28,316,204                           | 37,815,566                      |
| Expenditures Budgeted in Excess<br>of Actual | -                                   | -                                   | 1,821,590                      | -                                    | -                               |
| Supplies and Other Charges                   | 7,961,048                           | 9,058,121                           | 12,020,558                     | 7,744,621                            | 12,861,535                      |
| Contingency                                  | -                                   | -                                   | 7,297,852                      | -                                    | 7,315,923                       |
| Repairs and Maintenance                      | 2,547,041                           | 4,532,190                           | 7,477,493                      | 7,707,980                            | 21,788,638                      |
| Contractual Services                         | 9,004,325                           | 9,372,616                           | 12,151,132                     | 6,687,767                            | 10,745,147                      |
| Professional Services                        | 4,464,776                           | 6,379,393                           | 13,050,445                     | 5,084,058                            | 14,152,695                      |
| Community Contracts                          | 4,615,488                           | 4,716,979                           | 6,382,870                      | 4,969,115                            | 7,570,308                       |
| Capital Outlay                               | 5,302,428                           | 7,176,369                           | 21,033,500                     | 7,620,223                            | 12,168,102                      |
| Other Financing Uses                         | 4,709,639                           | 20,917,731                          | 21,634,274                     | (157,651)                            | 77,292,768                      |
| <b>Total Expenditures</b>                    | <b>\$110,593,901</b>                | <b>\$138,926,896</b>                | <b>\$198,198,377</b>           | <b>\$118,211,504</b>                 | <b>\$267,646,766</b>            |



**ELECTED OFFICIALS**  
**PROPOSED COUNTY FUNDED ANNUAL SALARY**  
**Year Ending September 30, 2025**

| <u>Elected Officials</u>                    | Base<br>Salary         | County<br>Longevity | Other<br>Supplements* | Annual<br>Salary       | Footnotes |
|---|------------------------|---------------------|-----------------------|------------------------|-----------|
| <b>County Judge</b>                         | \$ 124,595.90          | \$ 3,600            | \$ 1,200              | \$ 129,395.90          |           |
| <b>County Commissioners'</b>                |                        |                     |                       |                        |           |
| Precinct 1 - October 1 - December 31,2024   | 27,913.39              | 600                 | -                     | 28,513.39              |           |
| Precinct 1 - January 1 - September 30, 2025 | 67,151.18              |                     | -                     | 67,151.18              |           |
| Precinct 2                                  | 96,460.26              | 120                 | -                     | 96,580.26              |           |
| Precinct 3 - October 1 - December 31,2024   | 27,913.39              | 600                 | -                     | 28,513.39              |           |
| Precinct 3 - January 1 - September 30, 2025 | 67,151.18              |                     | -                     | 67,151.18              |           |
| Precinct 4                                  | 96,460.26              | 120                 | -                     | 96,580.26              |           |
| <b>County Treasurer</b>                     | 103,694.76             | 600                 | -                     | 104,294.76             |           |
| <b>Tax Assessor/Collector</b>               | 103,694.76             | 2,400               | -                     | 106,094.76             |           |
| <b>County Attorney</b>                      | 123,623.50             | 360                 | -                     | 123,983.50             |           |
| <b>District Attorney</b>                    | 18,000.00              | 2,400               | -                     | 20,400.00              | (1)       |
| <b>District Clerk</b>                       | 103,694.76             | 600                 | -                     | 104,294.76             |           |
| <b>County Clerk</b>                         | 103,694.76             | 4,200               | -                     | 107,894.76             |           |
| <b>District Judge</b>                       |                        |                     |                       |                        |           |
| 85th District Court                         | 16,800.00              | 600                 | 1,200                 | 18,600.00              | (1)       |
| 272nd District Court                        | 16,800.00              | 1,800               | 1,200                 | 19,800.00              | (1)       |
| 361st District Court                        | 16,800.00              | 240                 | 1,200                 | 18,240.00              | (1)       |
| 472nd District Court                        | 16,800.00              | -                   | 1,200                 | 18,000.00              | (1)       |
| <b>County Court at Law #1</b>               | 193,400.00             | 3,000               | 1,200                 | 197,600.00             | (2)       |
| <b>County Court at Law #2</b>               | 181,485.20             | 120                 | 1,200                 | 182,805.20             | (2)       |
| <b>Justice of the Peace</b>                 |                        |                     |                       |                        |           |
| Precinct 1                                  | 96,460.26              | 600                 | -                     | 97,060.26              |           |
| Precinct 2                                  | 96,460.26              | 600                 | -                     | 97,060.26              |           |
| Precinct 3                                  | 96,460.26              | 600                 | -                     | 97,060.26              |           |
| Precinct 4                                  | 96,460.26              | 120                 | -                     | 96,580.26              |           |
| <b>Sheriff</b>                              | 155,468.04             | 360                 | -                     | 155,828.04             |           |
| <b>Constable</b>                            |                        |                     |                       |                        |           |
| Precinct 1                                  | 96,460.26              | 2,400               | -                     | 98,860.26              |           |
| Precinct 2                                  | 96,460.26              | 2,400               | -                     | 98,860.26              |           |
| Precinct 3                                  | 96,460.26              | 600                 | -                     | 97,060.26              |           |
| Precinct 4                                  | 96,460.26              | 3,000               | -                     | 99,460.26              |           |
|   | <u>\$ 2,433,283.42</u> | <u>\$ 32,040</u>    | <u>\$ 8,400</u>       | <u>\$ 2,473,723.42</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.

|   |
|---|
| <b>BRAZOS COUNTY, TEXAS</b><br><b>PROPOSED</b><br><b>GENERAL FUND - CONTINGENCY PROVISIONS</b><br><b>For The Year Ending September 30, 2025</b> |
|---|

|  | <b>PROPOSED<br/>2025</b> |
|--|--------------------------|
| <b><u>GENERAL - COMMISSIONERS' COURT</u></b> |                          |
| <b>Court Appointed Attorneys</b>             | \$ 600,000               |
| <b>Capital Murder Trial</b>                  | \$ 1,000,000             |
| <b>Autopsy</b>                               | \$ 500,000               |
| <b>Court Support Cost</b>                    | \$ 600,000               |
| <b>Utilities</b>                             | \$ 600,000               |
| <b>Insurance</b>                             | \$ 300,000               |
| <b>Worker's Compensation</b>                 | \$ 200,000               |
| <b>Juvenile Placement</b>                    | \$ 500,000               |
| <b>Overtime</b>                              | \$ 585,871               |
| <b>Gasoline/Diesel</b>                       | \$ 350,000               |
| <b>Health and Life Fund Support</b>          | \$ 2,000,000             |
| <b>Total Contingency</b>                     | \$ 7,235,871 *           |

\* 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, 2025**

**PROPOSED**  
**2025**

**Pre-Trial Bond Supervision**

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

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**

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

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**

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

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**

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

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.

**BRAZOS COUNTY, TEXAS**  
**PROPOSED**  
**GENERAL FUND - CONTINGENCY PROVISIONS**  
**For The Year Ending September 30, 2025**

**PROPOSED**  
**2025**

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**County Specialty Court Program**

|                                 |                  |
|---------------------------------|------------------|
| <b>Allowance For Excess Use</b> | <b>\$ 20,000</b> |
|---------------------------------|------------------|

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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.

# 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 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 02000 County Health Endowment

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Interest Income      | 1,390                          | -                              | -                              | -   | -                               |
| Intergovernmental    | 101,339                        | -                              | -                              | -   | -                               |
| <b>Total Revenue</b> | <b>\$102,730</b>               | <b>\$0</b>                     | <b>-</b>                       | <b>\$0</b>                                | <b>-</b>                        |

| Description               | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|---------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Other Financing Uses      | 1,010,633                           | -                                   | -                              | -                                    | -                               |
| <b>Total Expenditures</b> | <b>\$1,010,633</b>                  | <b>-</b>                            | <b>-</b>                       | <b>-</b>                             | <b>-</b>                        |

**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, 2025**

|                                      | Budget<br>2021       | Budget<br>2022       | Budget<br>2023       | Budget<br>2024       | Budget<br>2025       | Budget<br>2024 vs 2025 | %             | %         |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|---------------|-----------|
|                                      |                      |                      |                      |                      |                      |                        | Incr/(Decr)   | of Budget |
| <b><u>SPECIAL REVENUE FUND</u></b>   |                      |                      |                      |                      |                      |                        |               |           |
| Hotel Occupancy Tax                  | 1,572,500            | 2,915,034            | 8,500,000            | 4,300,000            | 6,370,838            | \$ 2,070,838           | 48%           | 8.37%     |
| State Lateral Road                   | 154,000              | 185,300              | 30,300               | 251,000              | 284,000              | \$ 33,000              | 13%           | 0.37%     |
| Unclaimed Property Fund              | 63,900               | 64,000               | 65,200               | 71,000               | 109,000              | \$ 38,000              | 54%           | 0.14%     |
| Law Library Fund                     | 85,400               | 84,000               | 56,000               | 77,500               | 267,500              | \$ 190,000             | 245%          | 0.35%     |
| Local Provider Participation Fund    | 36,235,000           | 45,425,000           | 51,270,000           | 58,864,372           | 62,480,000           | \$ 3,615,628           | 6%            | 82.05%    |
| Alternative Dispute Resolution Fund  | 62,000               | 61,000               | -                    | -                    | -                    | \$ -                   | 0%            | 0.00%     |
| Law Enforcement Education Fund       | 69,000               | 77,495               | 80,204               | 83,860               | 119,638              | \$ 35,778              | 43%           | 0.16%     |
| County Records Management Fund       | 771,425              | 1,024,280            | 673,000              | 300,500              | 729,400              | \$ 428,900             | 143%          | 0.96%     |
| County Clerk Records Management Fund | 1,408,500            | 1,681,883            | 1,763,000            | 1,600,000            | 1,628,000            | \$ 28,000              | 2%            | 2.14%     |
| County Clerk Archival Fund           | 1,613,000            | 1,801,029            | 1,672,000            | 1,618,000            | 1,781,000            | \$ 163,000             | 10%           | 2.34%     |
| Courthouse Security Fund             | 501,268              | 614,825              | 628,651              | 170,050              | 251,800              | \$ 81,750              | 48%           | 0.33%     |
| Justice Court Security Fund          | 131,750              | 184,000              | 202,000              | 242,000              | 301,800              | \$ 59,800              | 25%           | 0.40%     |
| District Clerk Management Fund       | 216,500              | 233,963              | 267,000              | 264,000              | 429,000              | \$ 165,000             | 63%           | 0.56%     |
| District Clerk Archival Fund         | 94,500               | 65,000               | 34,500               | -                    | 1,765                | \$ 1,765               | 100%          | 0.00%     |
| Justice of the Peace Technology Fund | 173,250              | 196,800              | 195,500              | 221,000              | 121,200              | \$ (99,800)            | -45%          | 0.16%     |
| County and District Court Tech Fund  | 92,500               | 102,000              | 114,000              | 129,000              | 148,400              | \$ 19,400              | 15%           | 0.19%     |
| Forfeitures Fund                     | 27,028               | 26,000               | 35,000               | 33,000               | 37,827               | \$ 4,827               | 15%           | 0.05%     |
| D. A. Hot Check Collection Fund      | 4,450                | 4,865                | 4,650                | 4,950                | 5,550                | \$ 600                 | 12%           | 0.01%     |
| Bail Bond Board Fee Fund             | 101,250              | 102,500              | 101,000              | 108,500              | 121,500              | \$ 13,000              | 12%           | 0.16%     |
| Voter Registration Fund              | 9,050                | 48,330               | 62,145               | -                    | -                    | \$ -                   | 0%            | 0.00%     |
| Vehicle Inventory Tax Interest Fund  | 265,000              | 312,000              | 315,750              | 348,500              | 428,766              | \$ 80,266              | 23%           | 0.56%     |
| Sheriff - Crime Fund                 | 143,234              | 126,000              | 126,750              | 113,500              | 120,611              | \$ 7,111               | 6%            | 0.16%     |
| District Attorney - Crime Fund       | 157,482              | 219,000              | 263,000              | 271,000              | 246,900              | \$ (24,100)            | -9%           | 0.32%     |
| Primary Election Services Fund       | 47,274               | 90,000               | 41,000               | 90,000               | 91,500               | \$ 1,500               | 2%            | 0.12%     |
| County Attorney Hot Check Fund       | 65,000               | 62,000               | 62,000               | 70,000               | 69,000               | \$ (1,000)             | -1%           | 0.09%     |
| <b>TOTAL SPECIAL REVENUE FUNDS</b>   | <b>\$ 44,064,261</b> | <b>\$ 55,706,304</b> | <b>\$ 66,500,650</b> | <b>\$ 69,231,732</b> | <b>\$ 76,144,995</b> | <b>\$ 6,913,263</b>    | <b>15.73%</b> |           |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 11000 Hotel Occupancy Tax Fund

| Description             | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|-------------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Taxes                   | 3,360,758                      | 3,689,821                      | 3,250,000                      | 3,044,437                                 | 3,780,000                       |
| Interest Income         | 12,820                         | 119,177                        | 50,000                         | 220,724                                   | 250,000                         |
| Other Revenue           | 454                            | 1,500                          | -                              | 1,750                                     | -                               |
| Reserves                | -                              | -                              | 1,000,000                      | -   | 2,340,838                       |
| Other Financing Sources | -                              | 246,080                        | -                              | -   | -                               |
| <b>Total Revenue</b>    | <b>\$3,374,031</b>             | <b>\$4,056,579</b>             | <b>\$4,300,000</b>             | <b>\$3,266,911</b>                        | <b>\$6,370,838</b>              |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Salaries and Wages         | 98,264                              | 84,744                              | 164,093                        | 63,231                               | 170,364                         |
| Benefits                   | 45,799                              | 41,481                              | 75,055                         | 31,313                               | 76,620                          |
| Supplies and Other Charges | 178,495                             | 30,866                              | 45,075                         | 29,195                               | 139,175                         |
| Contingency                | -                                   | -                                   | 526,974                        | -                                    | 548,989                         |
| Repairs and Maintenance    | 21,600                              | -                                   | 500,000                        | -                                    | 2,502,500                       |
| Contractual Services       | 127,582                             | 347,894                             | 185,490                        | 130,950                              | 187,690                         |
| Professional Services      | 5,300                               | 24,960                              | 5,300                          | 5,300                                | 5,500                           |
| Community Contracts        | 914,481                             | 1,370,205                           | 910,000                        | 487,983                              | 1,050,000                       |
| Capital Outlay             | 20,704                              | 554,303                             | 638,013                        | 516,864                              | 440,000                         |
| Other Financing Uses       | 1,165,715                           | -                                   | 1,250,000                      | 1,250,000                            | 1,250,000                       |
| <b>Total Expenditures</b>  | <b>\$2,577,941</b>                  | <b>\$2,454,451</b>                  | <b>\$4,300,000</b>             | <b>\$2,514,836</b>                   | <b>\$6,370,838</b>              |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 12000 State Lateral Road Fund

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Interest Income      | 277                            | 5,056                          | 3,000                          | 9,718                                     | 11,000                          |
| Reserves             | -                              | -                              | 218,000                        | -   | 244,000                         |
| Intergovernmental    | 30,417                         | 30,347                         | 30,000                         | 29,508                                    | 29,000                          |
| <b>Total Revenue</b> | <b>\$30,693</b>                | <b>\$35,403</b>                | <b>\$251,000</b>               | <b>\$39,226</b>                           | <b>\$284,000</b>                |

| Description               | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|---------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Repairs and Maintenance   | -                                   | -                                   | -                              | -                                    | 284,000                         |
| Capital Outlay            | -                                   | -                                   | 251,000                        | -                                    | -                               |
| <b>Total Expenditures</b> | <b>-</b>                            | <b>-</b>                            | <b>\$251,000</b>               | <b>-</b>                             | <b>\$284,000</b>                |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 13000 Unclaimed Property Fund

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Interest Income      | 387                            | 9,140                          | 3,000                          | 15,345                                    | 15,000                          |
| Reserves             | -                              | -                              | 68,000                         | -   | 94,000                          |
| <b>Total Revenue</b> | <b>\$387</b>                   | <b>\$9,140</b>                 | <b>\$71,000</b>                | <b>\$15,345</b>                           | <b>\$109,000</b>                |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Supplies and Other Charges | -                                   | -                                   | 21,800                         | -                                    | 21,800                          |
| Contingency                | -                                   | -                                   | 49,200                         | -                                    | 87,200                          |
| <b>Total Expenditures</b>  | <b>-</b>                            | <b>-</b>                            | <b>\$71,000</b>                | <b>-</b>                             | <b>\$109,000</b>                |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 15000 Law Library Fund

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Charges for Services | 28,463                         | 164,116                        | 67,500                         | 87,069                                    | 95,000                          |
| Interest Income      | 47                             | 1,942                          | -                              | 5,542                                     | 5,000                           |
| Reserves             | -                              | -                              | 10,000                         | -   | 167,500                         |
| <b>Total Revenue</b> | <b>\$28,510</b>                | <b>\$166,057</b>               | <b>\$77,500</b>                | <b>\$92,611</b>                           | <b>\$267,500</b>                |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Supplies and Other Charges | 59,063                              | 62,593                              | 77,500                         | 49,518                               | 267,500                         |
| <b>Total Expenditures</b>  | <b>\$59,063</b>                     | <b>\$62,593</b>                     | <b>\$77,500</b>                | <b>\$49,518</b>                      | <b>\$267,500</b>                |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 16000 Local Provider Participation Fund

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Taxes                | 36,793,246                     | 31,728,217                     | 39,176,878                     | 40,008,694                                | 38,000,000                      |
| Interest Income      | 50,392                         | 433,637                        | 200,000                        | 953,074                                   | 1,000,000                       |
| Other Revenue        | 460,822                        | 397,231                        | 487,494                        | 487,494                                   | 480,000                         |
| Reserves             | -                              | -                              | 19,000,000                     | -   | 23,000,000                      |
| <b>Total Revenue</b> | <b>\$37,304,461</b>            | <b>\$32,559,084</b>            | <b>\$58,864,372</b>            | <b>\$41,449,262</b>                       | <b>\$62,480,000</b>             |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Supplies and Other Charges | -                                   | 134,246                             | -                              | -                                    | -                               |
| Community Contracts        | 26,568,700                          | 26,044,743                          | 58,844,372                     | 26,247,398                           | 62,460,000                      |
| Other Financing Uses       | 20,000                              | 20,000                              | 20,000                         | 20,000                               | 20,000                          |
| <b>Total Expenditures</b>  | <b>\$26,588,700</b>                 | <b>\$26,198,989</b>                 | <b>\$58,864,372</b>            | <b>\$26,267,398</b>                  | <b>\$62,480,000</b>             |



**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 18000 Law Enforcement Education Fund

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Reserves             | -                              | -                              | 69,360                         | -   | 82,738                          |
| Intergovernmental    | 14,928                         | 14,872                         | 14,500                         | 37,584                                    | 36,900                          |
| <b>Total Revenue</b> | <b>\$14,928</b>                | <b>\$14,872</b>                | <b>\$83,860</b>                | <b>\$37,584</b>                           | <b>\$119,638</b>                |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Supplies and Other Charges | 11,984                              | 12,741                              | 83,860                         | 18,606                               | 119,638                         |
| <b>Total Expenditures</b>  | <b>\$11,984</b>                     | <b>\$12,741</b>                     | <b>\$83,860</b>                | <b>\$18,606</b>                      | <b>\$119,638</b>                |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 19000 County Records Management Fund

| Description             | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|-------------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Charges for Services    | 23,570                         | 623                            | 500                            | 290                                       | 400                             |
| Interest Income         | 935                            | 15,192                         | -                              | 25,810                                    | 30,000                          |
| Reserves                | -                              | -                              | 300,000                        | -   | 699,000                         |
| Other Financing Sources | 42,545                         | -                              | -                              | -   | -                               |
| <b>Total Revenue</b>    | <b>\$67,051</b>                | <b>\$15,815</b>                | <b>\$300,500</b>               | <b>\$26,100</b>                           | <b>\$729,400</b>                |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Salaries and Wages         | 35,086                              | -                                   | -                              | -                                    | -                               |
| Benefits                   | 21,497                              | -                                   | -                              | -                                    | -                               |
| Supplies and Other Charges | 87                                  | -                                   | 300,500                        | -                                    | 30,400                          |
| Contractual Services       | 524                                 | -                                   | -                              | -                                    | 699,000                         |
| <b>Total Expenditures</b>  | <b>\$57,194</b>                     | <b>-</b>                            | <b>\$300,500</b>               | <b>-</b>                             | <b>\$729,400</b>                |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 20000 County Clerk Records Management Fund

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Charges for Services | 454,676                        | 364,322                        | 350,000                        | 257,543                                   | 300,000                         |
| Interest Income      | 5,390                          | 31,036                         | 20,000                         | 49,523                                    | 60,000                          |
| Reserves             | -                              | -                              | 1,230,000                      | -   | 1,268,000                       |
| <b>Total Revenue</b> | <b>\$460,066</b>               | <b>\$370,358</b>               | <b>\$1,600,000</b>             | <b>\$307,067</b>                          | <b>\$1,628,000</b>              |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Salaries and Wages         | 105,859                             | 104,059                             | 128,285                        | 104,616                              | 134,033                         |
| Benefits                   | 72,409                              | 56,889                              | 83,311                         | 53,622                               | 84,743                          |
| Supplies and Other Charges | 21,476                              | 725                                 | 43,500                         | 17,345                               | 8,500                           |
| Contingency                | -                                   | -                                   | 1,219,564                      | -                                    | 1,074,884                       |
| Repairs and Maintenance    | -                                   | -                                   | -                              | -                                    | 500                             |
| Contractual Services       | 103,091                             | 327,291                             | 125,340                        | 118,387                              | 325,340                         |
| Capital Outlay             | -                                   | -                                   | -                              | 22,822                               | -                               |
| <b>Total Expenditures</b>  | <b>\$302,835</b>                    | <b>\$488,964</b>                    | <b>\$1,600,000</b>             | <b>\$316,792</b>                     | <b>\$1,628,000</b>              |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 20010 County Clerk Archival Fund

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Charges for Services | 387,387                        | 290,550                        | 315,000                        | 234,820                                   | 275,000                         |
| Interest Income      | 5,682                          | 30,786                         | 10,000                         | 51,950                                    | 66,000                          |
| Reserves             | -                              | -                              | 1,293,000                      | -   | 1,440,000                       |
| <b>Total Revenue</b> | <b>\$393,069</b>               | <b>\$321,336</b>               | <b>\$1,618,000</b>             | <b>\$286,770</b>                          | <b>\$1,781,000</b>              |

| Description               | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|---------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Contingency               | -                                   | -                                   | 1,118,000                      | -                                    | 1,206,000                       |
| Contractual Services      | 299,991                             | 253,734                             | 500,000                        | 220,236                              | 575,000                         |
| <b>Total Expenditures</b> | <b>\$299,991</b>                    | <b>\$253,734</b>                    | <b>\$1,618,000</b>             | <b>\$220,236</b>                     | <b>\$1,781,000</b>              |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 22000 Courthouse Security Fund

| Description             | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|-------------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Charges for Services    | 105,826                        | 115,045                        | 106,050                        | 72,526                                    | 90,800                          |
| Interest Income         | 180                            | 5,325                          | -                              | 4,297                                     | -                               |
| Reserves                | -                              | -                              | 64,000                         | -   | 161,000                         |
| Other Financing Sources | 442,325                        | 294,951                        | -                              | -   | -                               |
| <b>Total Revenue</b>    | <b>\$548,331</b>               | <b>\$415,321</b>               | <b>\$170,050</b>               | <b>\$76,824</b>                           | <b>\$251,800</b>                |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Salaries and Wages         | 318,556                             | 375,202                             | -                              | -                                    | -                               |
| Benefits                   | 132,453                             | 155,455                             | -                              | 6                                    | -                               |
| Supplies and Other Charges | 5,352                               | 4,033                               | 8,010                          | 624                                  | 2,510                           |
| Contingency                | -                                   | -                                   | 48,977                         | -                                    | 168,131                         |
| Repairs and Maintenance    | 16,733                              | 13,633                              | 62,000                         | 4,633                                | 20,000                          |
| Contractual Services       | -                                   | -                                   | 50,000                         | -                                    | 50,000                          |
| Community Contracts        | -                                   | 1,011                               | 1,063                          | 1,062                                | 1,159                           |
| Capital Outlay             | 7,100                               | -                                   | -                              | 6,263                                | 10,000                          |
| <b>Total Expenditures</b>  | <b>\$480,194</b>                    | <b>\$549,334</b>                    | <b>\$170,050</b>               | <b>\$12,589</b>                      | <b>\$251,800</b>                |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 22010 Justice Court Security Fund

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Charges for Services | 33,291                         | 33,424                         | 31,500                         | 29,544                                    | 34,800                          |
| Interest Income      | 236                            | 4,523                          | 2,500                          | 8,775                                     | 11,000                          |
| Reserves             | -                              | -                              | 208,000                        | -   | 256,000                         |
| <b>Total Revenue</b> | <b>\$33,527</b>                | <b>\$37,947</b>                | <b>\$242,000</b>               | <b>\$38,319</b>                           | <b>\$301,800</b>                |

| Description               | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|---------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Repairs and Maintenance   | 7,821                               | -                                   | 30,000                         | -                                    | 64,800                          |
| Contractual Services      | -                                   | -                                   | 30,000                         | -                                    | 30,000                          |
| Professional Services     | 8,129                               | -                                   | 57,000                         | -                                    | 57,000                          |
| Capital Outlay            | -                                   | -                                   | 125,000                        | -                                    | 150,000                         |
| <b>Total Expenditures</b> | <b>\$15,950</b>                     | <b>-</b>                            | <b>\$242,000</b>               | <b>-</b>                             | <b>\$301,800</b>                |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 23000 District Clerk Records Management Fund

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Charges for Services | 61,726                         | 109,451                        | 60,000                         | 99,228                                    | 120,000                         |
| Interest Income      | 334                            | 5,326                          | 4,000                          | 9,639                                     | 12,000                          |
| Reserves             | -                              | -                              | 200,000                        | -   | 297,000                         |
| <b>Total Revenue</b> | <b>\$62,060</b>                | <b>\$114,777</b>               | <b>\$264,000</b>               | <b>\$108,866</b>                          | <b>\$429,000</b>                |

| Description               | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|---------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Salaries and Wages        | -                                   | 19,979                              | 73,600                         | 50,979                               | 77,300                          |
| Benefits                  | -                                   | 1,553                               | 5,764                          | 3,962                                | 19,304                          |
| Contractual Services      | -                                   | 149,231                             | 173,000                        | -                                    | 312,396                         |
| Professional Services     | -                                   | -                                   | 11,636                         | -                                    | 20,000                          |
| <b>Total Expenditures</b> | <b>-</b>                            | <b>\$170,763</b>                    | <b>\$264,000</b>               | <b>\$54,941</b>                      | <b>\$429,000</b>                |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 23010 District Clerk Archival Fund

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Charges for Services | 5,670                          | 595                            | -                              | 200                                       | 200                             |
| Interest Income      | 69                             | 131                            | -                              | 52  | 65                              |
| Reserves             | -                              | -                              | -                              | -   | 1,500                           |
| <b>Total Revenue</b> | <b>\$5,739</b>                 | <b>\$726</b>                   | <b>-</b>                       | <b>\$252</b>                              | <b>\$1,765</b>                  |

| Description               | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|---------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Salaries and Wages        | 28,569                              | 18,345                              | -                              | -                                    | -                               |
| Benefits                  | 2,233                               | 1,426                               | -                              | -                                    | -                               |
| Professional Services     | 3,522                               | -                                   | -                              | -                                    | 1,765                           |
| <b>Total Expenditures</b> | <b>\$34,324</b>                     | <b>\$19,771</b>                     | <b>-</b>                       | <b>-</b>                             | <b>\$1,765</b>                  |



**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 24000 Justice of the Peace Technology Fund

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Charges for Services | 28,442                         | 28,209                         | 26,000                         | 24,803                                    | 29,200                          |
| Interest Income      | 276                            | 4,324                          | 2,000                          | 7,985                                     | 10,000                          |
| Reserves             | -                              | -                              | 193,000                        | -   | 82,000                          |
| <b>Total Revenue</b> | <b>\$28,718</b>                | <b>\$32,533</b>                | <b>\$221,000</b>               | <b>\$32,788</b>                           | <b>\$121,200</b>                |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Supplies and Other Charges | 39,945                              | 10,166                              | 24,900                         | 12,064                               | 17,800                          |
| Contingency                | -                                   | -                                   | 42,161                         | -                                    | 97,200                          |
| Contractual Services       | 797                                 | 889                                 | 5,000                          | -                                    | 6,200                           |
| Capital Outlay             | -                                   | -                                   | 148,939                        | -                                    | -                               |
| <b>Total Expenditures</b>  | <b>\$40,744</b>                     | <b>\$11,055</b>                     | <b>\$221,000</b>               | <b>\$12,064</b>                      | <b>\$121,200</b>                |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 24010 County and District Court Technology Fund

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Charges for Services | 9,750                          | 10,059                         | 10,000                         | 6,319                                     | 8,400                           |
| Interest Income      | 146                            | 2,647                          | -                              | 4,786                                     | 6,000                           |
| Reserves             | -                              | -                              | 119,000                        | -   | 134,000                         |
| <b>Total Revenue</b> | <b>\$9,896</b>                 | <b>\$12,706</b>                | <b>\$129,000</b>               | <b>\$11,105</b>                           | <b>\$148,400</b>                |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Supplies and Other Charges | -                                   | -                                   | 129,000                        | -                                    | 148,400                         |
| <b>Total Expenditures</b>  | <b>-</b>                            | <b>-</b>                            | <b>\$129,000</b>               | <b>-</b>                             | <b>\$148,400</b>                |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 25000 Forfeiture Fund

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Charges for Services | 7,821                          | 5,329                          | -                              | -   | -                               |
| Interest Income      | 58                             | 918                            | -                              | 1,388                                     | -                               |
| Reserves             | -                              | -                              | 33,000                         | -   | 37,827                          |
| <b>Total Revenue</b> | <b>\$7,879</b>                 | <b>\$6,247</b>                 | <b>\$33,000</b>                | <b>\$1,388</b>                            | <b>\$37,827</b>                 |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Supplies and Other Charges | -                                   | 2,563                               | 15,473                         | 235                                  | 17,636                          |
| Contingency                | -                                   | -                                   | 17,527                         | -                                    | 20,191                          |
| Capital Outlay             | -                                   | 5,133                               | -                              | -                                    | -                               |
| <b>Total Expenditures</b>  | <b>-</b>                            | <b>\$7,696</b>                      | <b>\$33,000</b>                | <b>\$235</b>                         | <b>\$37,827</b>                 |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 26000 District Attorney Hot Check Collections Fund

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Interest Income      | 7                              | 113                            | 50                             | 196                                       | 100                             |
| Other Revenue        | 75                             | 150                            | -                              | 75  | 150                             |
| Reserves             | -                              | -                              | 4,900                          | -   | 5,300                           |
| <b>Total Revenue</b> | <b>\$82</b>                    | <b>\$263</b>                   | <b>\$4,950</b>                 | <b>\$271</b>                              | <b>\$5,550</b>                  |

| Description               | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|---------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Contingency               | -                                   | -                                   | 4,950                          | -                                    | 5,550                           |
| <b>Total Expenditures</b> | <b>-</b>                            | <b>-</b>                            | <b>\$4,950</b>                 | <b>-</b>                             | <b>\$5,550</b>                  |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 27000 Bail Bond Board Fund

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Interest Income      | 151                            | 2,427                          | 1,500                          | 4,209                                     | 5,000                           |
| Other Revenue        | 2,000                          | 2,500                          | 2,000                          | 2,500                                     | 2,500                           |
| Reserves             | -                              | -                              | 105,000                        | -   | 114,000                         |
| <b>Total Revenue</b> | <b>\$2,151</b>                 | <b>\$4,927</b>                 | <b>\$108,500</b>               | <b>\$6,709</b>                            | <b>\$121,500</b>                |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Salaries and Wages         | 304                                 | 321                                 | 4,001                          | -                                    | 4,001                           |
| Benefits                   | 144                                 | 113                                 | 1,011                          | -                                    | 1,011                           |
| Supplies and Other Charges | 274                                 | -                                   | 6,660                          | 419                                  | 6,660                           |
| Contingency                | -                                   | -                                   | 96,828                         | -                                    | 109,828                         |
| <b>Total Expenditures</b>  | <b>\$722</b>                        | <b>\$433</b>                        | <b>\$108,500</b>               | <b>\$419</b>                         | <b>\$121,500</b>                |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 28000 Voter Registration Fund

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Interest Income      | 13                             | -                              | -                              | -   | -                               |
| Intergovernmental    | 33,460                         | 16,804                         | -                              | -   | -                               |
| <b>Total Revenue</b> | <b>\$33,473</b>                | <b>\$16,804</b>                | -                              | -   | -                               |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Supplies and Other Charges | 1,461                               | 1,071                               | -                              | -                                    | -                               |
| Contractual Services       | 20,201                              | 15,733                              | -                              | -                                    | -                               |
| Professional Services      | 20,500                              | -                                   | -                              | -                                    | -                               |
| <b>Total Expenditures</b>  | <b>\$42,162</b>                     | <b>\$16,804</b>                     | -                              | -                                    | -                               |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 29000 Vehicle Inventory Interest Fund

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Taxes                | 3,624                          | 8,389                          | 2,500                          | 2,465                                     | 2,500                           |
| Interest Income      | 4,142                          | 23,620                         | 15,000                         | 37,333                                    | 48,000                          |
| Reserves             | -                              | -                              | 331,000                        | -   | 378,266                         |
| <b>Total Revenue</b> | <b>\$7,766</b>                 | <b>\$32,009</b>                | <b>\$348,500</b>               | <b>\$39,797</b>                           | <b>\$428,766</b>                |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Salaries and Wages         | -                                   | -                                   | 11,100                         | -                                    | 11,100                          |
| Benefits                   | -                                   | -                                   | 2,805                          | -                                    | 2,805                           |
| Supplies and Other Charges | 5,438                               | 5,117                               | 26,750                         | 2,036                                | 26,750                          |
| Contingency                | -                                   | -                                   | 277,345                        | -                                    | 357,611                         |
| Repairs and Maintenance    | -                                   | 240                                 | 1,000                          | -                                    | 1,000                           |
| Contractual Services       | -                                   | -                                   | 2,000                          | -                                    | 2,000                           |
| Professional Services      | -                                   | -                                   | 7,500                          | -                                    | 7,500                           |
| Capital Outlay             | -                                   | -                                   | 20,000                         | -                                    | 20,000                          |
| <b>Total Expenditures</b>  | <b>\$5,438</b>                      | <b>\$5,357</b>                      | <b>\$348,500</b>               | <b>\$2,036</b>                       | <b>\$428,766</b>                |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 33000 Sheriff's Office Crime Fund

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Interest Income      | 267                            | 1,599                          | 500                            | 3,304                                     | 4,300                           |
| Other Revenue        | 1,600                          | 8,000                          | -                              | -   | -                               |
| Reserves             | -                              | -                              | 113,000                        | -   | 116,311                         |
| <b>Total Revenue</b> | <b>\$1,867</b>                 | <b>\$9,599</b>                 | <b>\$113,500</b>               | <b>\$3,304</b>                            | <b>\$120,611</b>                |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Supplies and Other Charges | 85                                  | 4,796                               | 63,600                         | 2,033                                | 63,100                          |
| Contingency                | -                                   | -                                   | 15,900                         | -                                    | 23,511                          |
| Repairs and Maintenance    | -                                   | 1,369                               | 4,000                          | -                                    | 4,000                           |
| Capital Outlay             | -                                   | 7,607                               | 30,000                         | -                                    | 30,000                          |
| Other Financing Uses       | 10,000                              | -                                   | -                              | -                                    | -                               |
| <b>Total Expenditures</b>  | <b>\$10,085</b>                     | <b>\$13,772</b>                     | <b>\$113,500</b>               | <b>\$2,033</b>                       | <b>\$120,611</b>                |



**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 34000 District Attorney Crime Fund

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Charges for Services | 80,558                         | 32,610                         | 20,000                         | 7,942                                     | 20,000                          |
| Interest Income      | 341                            | 5,816                          | 2,000                          | 8,866                                     | 11,000                          |
| Reserves             | -                              | -                              | 249,000                        | -   | 215,900                         |
| <b>Total Revenue</b> | <b>\$80,899</b>                | <b>\$38,426</b>                | <b>\$271,000</b>               | <b>\$16,808</b>                           | <b>\$246,900</b>                |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Salaries and Wages         | 14,390                              | 20,383                              | 80,376                         | 18,193                               | 84,512                          |
| Benefits                   | 7,935                               | 9,588                               | 14,686                         | 8,627                                | 39,520                          |
| Supplies and Other Charges | 24,089                              | 11,007                              | 20,649                         | 16,850                               | 20,649                          |
| Contingency                | -                                   | -                                   | 135,289                        | -                                    | 82,219                          |
| Contractual Services       | 314                                 | 360                                 | 20,000                         | 360                                  | 20,000                          |
| Capital Outlay             | 5,782                               | -                                   | -                              | -                                    | -                               |
| <b>Total Expenditures</b>  | <b>\$52,509</b>                     | <b>\$41,338</b>                     | <b>\$271,000</b>               | <b>\$44,030</b>                      | <b>\$246,900</b>                |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 35000 Primary Election Services Fund

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Charges for Services | 38,109                         | 70,904                         | 25,000                         | 14,191                                    | 25,000                          |
| Interest Income      | 67                             | 1,264                          | -                              | 2,686                                     | 2,500                           |
| Reserves             | -                              | -                              | 65,000                         | -   | 64,000                          |
| <b>Total Revenue</b> | <b>\$38,176</b>                | <b>\$72,167</b>                | <b>\$90,000</b>                | <b>\$16,877</b>                           | <b>\$91,500</b>                 |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Supplies and Other Charges | 8,563                               | 5,479                               | 7,200                          | 2,691                                | 11,700                          |
| Contingency                | -                                   | -                                   | 71,900                         | -                                    | 53,800                          |
| Repairs and Maintenance    | -                                   | -                                   | 1,000                          | -                                    | 10,000                          |
| Contractual Services       | 65,448                              | 13,414                              | 9,900                          | 13,743                               | 16,000                          |
| <b>Total Expenditures</b>  | <b>\$74,011</b>                     | <b>\$18,893</b>                     | <b>\$90,000</b>                | <b>\$16,434</b>                      | <b>\$91,500</b>                 |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 58000 County Attorney Operating Fund

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Charges for Services | 1,671                          | 2,859                          | 2,000                          | 1,078                                     | 1,000                           |
| Reserves             | -                              | -                              | 68,000                         | -   | 68,000                          |
| <b>Total Revenue</b> | <b>\$1,671</b>                 | <b>\$2,859</b>                 | <b>\$70,000</b>                | <b>\$1,078</b>                            | <b>\$69,000</b>                 |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Salaries and Wages         | -                                   | -                                   | -                              | -                                    | -                               |
| Benefits                   | (2,793)                             | (2,793)                             | -                              | -                                    | -                               |
| Supplies and Other Charges | -                                   | -                                   | 65,000                         | 1,000                                | 64,000                          |
| Contractual Services       | -                                   | -                                   | 5,000                          | -                                    | 5,000                           |
| <b>Total Expenditures</b>  | <b>(\$2,793)</b>                    | <b>(\$2,793)</b>                    | <b>\$70,000</b>                | <b>\$1,000</b>                       | <b>\$69,000</b>                 |



# 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, 2025**

| <b><u>GRANT FUNDS</u></b>                               | <b>Anticipated<br/>Fund<br/>Balance<br/>Oct. 1, 2024</b> | <b>Budgeted<br/>Revenue<br/>Year Ending<br/>Sept. 30, 2025</b> | <b>Transfers<br/>In</b> | <b>(1)</b> | <b>Transfers<br/>Out</b> | <b>Budgeted<br/>Expenditures<br/>Year Ending<br/>Sept. 30, 2025</b> | <b>Fund Balance<br/>Reserved<br/>For Special<br/>Purpose</b> |
|---|--|--|-------------------------|------------|--------------------------|---|--|
| Texas Indigent Defense Commission Grant                 | --   | 1,256,146  | 322,280                 |            | --                       | 1,578,426   | --   |
| Department of Justice - Sheriff's Office                | --   | 375,000  | --                      |            | --                       | 375,000   | --   |
| Statewide Automated Victim Notification Service (SAVNS) | --   | 30,286   | --                      |            | --                       | 30,286  | --   |
| TJJD - Juvenile Grants                                  | --   | 1,928,206  | 826,202                 | (2)        | --                       | 2,754,408   | --   |
| State Homeland Security                                 | --   | 24,462   | --                      |            | --                       | 24,462  | --   |
| Metropolitan Planning Organization                      | --   | 521,025  | --                      |            | --                       | 521,025   | --   |
| American Rescue Plan Act                                | --   | 20,884,000   | 15,784,000              | (3)        | --                       | 36,668,000  | --   |
| Rural Law Enforcement Salary Assistant Program          | --   | 1,050,000  | --                      |            | --                       | 1,050,000   | --   |
| <b>TOTAL GRANT PROGRAMS</b>                             | <b>\$ --</b>   | <b>\$ 26,069,125</b>   | <b>\$ 16,932,482</b>    | <b>(1)</b> | <b>\$ --</b>             | <b>\$ 43,001,607</b>  | <b>\$ --</b>   |

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

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

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

**BRAZOS COUNTY, TEXAS  
PROPOSED BUDGET SUMMARY  
GRANT FUNDS  
For The Year Ending September 30, 2025**

| <u>GRANT FUNDS</u>                                      | <u>Actual<br/>2021-2022</u> | <u>Actual<br/>2022-2023</u> | <u>Budget<br/>2023-2024</u> | <u>Proposed<br/>Budget<br/>2024-2025</u> | <u>Budget<br/>2024 vs 2025</u> | <u>%<br/>Incr/(Decr)</u> | <u>% of Budget</u> |
|---|-----------------------------|-----------------------------|-----------------------------|--|--------------------------------|--------------------------|--------------------|
| Emergency Rental Assistance                             | 2,018,918                   | --                          | --                          | --                                       | --                             | 0%                       | 0.0%               |
| NRA   | 15,611                      | 320                         | --                          | --                                       | --                             | 0%                       | 0.0%               |
| OAG - District Attorney                                 | 343,408                     | 118,229                     | --                          | --                                       | --                             | 0%                       | 0.0%               |
| Texas Council on Family Violence                        | 55,000                      | 55,000                      | --                          | --                                       | --                             | 0%                       | 0.0%               |
| HAVA - General Compliance                               | 44,607                      | 8,722                       | 6                           | --                                       | (6)                            | -100%                    | 0.0%               |
| HAVA - Election Securities                              | 1,332,677                   | --                          | --                          | --                                       | --                             | 0%                       | 0.0%               |
| Specialty (Drug Court) Grant                            | --                          | --                          | --                          | --                                       | --                             | 0%                       | 0.0%               |
| Texas Indigent Defense Commission Grant                 | 7,174                       | 601,908                     | 1,318,333                   | 1,578,426                                | 260,093                        | 20%                      | 3.67%              |
| Office of the Governor - Sheriff's Office               | 5,995                       | 149,641                     | 377,394                     | --                                       | (377,394)                      | -100%                    | 0.00%              |
| Department of Justice - Sheriff's Office                | --                          | 50,126                      | 443,044                     | 375,000                                  | (68,044)                       | -18%                     | 0.87%              |
| Statewide Automated Victim Notification Service (SAVNS) | 30,144                      | 29,403                      | 29,403                      | 30,286                                   | 883                            | 3%                       | 0.07%              |
| Edward Byrne Justice Assistance Grant                   | 6,903                       | 7,408                       | 7,886                       | --                                       | (7,886)                        | -100%                    | 0.00%              |
| Office of the Governor - Constable, Pct. #3             | --                          | 18,357                      | --                          | --                                       | --                             | 0%                       | 0.00%              |
| TJJD - Juvenile Grants                                  | 1,249,443                   | 1,472,466                   | 2,358,298                   | 2,754,408                                | 396,110                        | 17%                      | 6.41%              |
| TJJD - R - Regionalization                              | 18,004                      | 18,004                      | 18,904                      | --                                       | (18,904)                       | -100%                    | 0.00%              |
| TJJD - W  | 1,593                       | --                          | --                          | --                                       | --                             | 0%                       | 0.00%              |
| Texas Education Agency (Juvenile)                       | 6,429                       | 3,619                       | --                          | --                                       | --                             | 0%                       | 0.00%              |
| State Homeland Security                                 | 22,735                      | 22,735                      | 23,750                      | 24,462                                   | 712                            | 3%                       | 0.06%              |
| Metropolitan Planning Organization                      | 368,464                     | 393,109                     | 673,271                     | 521,025                                  | (152,246)                      | -23%                     | 1.21%              |
| Safe Streets and Roads for All                          | --                          | --                          | 270,000                     | --                                       | (270,000)                      | -100%                    | 0.00%              |
| American Rescue Plan Act                                | 8,445,192                   | 7,495,180                   | 20,000,000                  | 36,668,000                               | 16,668,000                     | 83%                      | 85.27%             |
| Rural Law Enforcement Salary Assistant Program          | --                          | --                          | --                          | 1,050,000                                | 1,050,000                      | 100%                     | 2.44%              |
| <b>TOTAL GRANT PROGRAMS</b>                             | <u>\$ 13,972,297</u>        | <u>\$ 10,444,227</u>        | <u>\$ 25,520,289</u>        | <u>\$ 43,001,607</u>                     | <u>\$ 17,481,318</u>           | <u>167.38%</u>           |                    |



**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 30000 Brazos County Grant Fund

| Description             | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|-------------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Public Health Revenue   | -                              | -                              | 60,000                         | 60,000                                    | -                               |
| Other Revenue           | -                              | 32                             | -                              | -   | -                               |
| Reserves                | -                              | -                              | 6                              | -   | -                               |
| Intergovernmental       | 5,175,775                      | 2,603,804                      | 4,749,019                      | 3,422,145                                 | 4,135,125                       |
| Other Financing Sources | 300,769                        | 336,489                        | 711,264                        | (157,651)                                 | 1,148,482                       |
| <b>Total Revenue</b>    | <b>\$5,476,543</b>             | <b>\$2,940,325</b>             | <b>\$5,520,289</b>             | <b>\$3,324,494</b>                        | <b>\$5,283,607</b>              |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Salaries and Wages         | 1,328,022                           | 1,748,464                           | 2,861,531                      | 2,321,831                            | 3,394,634                       |
| Benefits                   | 640,754                             | 813,685                             | 1,327,727                      | 1,029,500                            | 1,461,116                       |
| Supplies and Other Charges | 233,515                             | 106,792                             | 225,103                        | 131,969                              | 115,324                         |
| Contingency                | -                                   | -                                   | 211,042                        | -                                    | 177,078                         |
| Repairs and Maintenance    | 937,236                             | 5,186                               | 3,150                          | 2,802                                | 4,900                           |
| Contractual Services       | 2,055,371                           | 116,713                             | 396,244                        | 336,274                              | 110,055                         |
| Professional Services      | 3,840                               | -                                   | 200,000                        | 2,500                                | 2,500                           |
| Capital Outlay             | 322,412                             | 158,206                             | 295,492                        | 339,932                              | 18,000                          |
| <b>Total Expenditures</b>  | <b>\$5,521,150</b>                  | <b>\$2,949,047</b>                  | <b>\$5,520,289</b>             | <b>\$4,164,807</b>                   | <b>\$5,283,607</b>              |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 31000 American Rescue Plan Act

| Description             | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|-------------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Interest Income         | (1,392)                        | -                              | -                              | -   | -                               |
| Intergovernmental       | 8,445,192                      | 7,495,180                      | 20,000,000                     | 271,065                                   | 20,884,000                      |
| Other Financing Sources | -                              | -                              | -                              | -   | 15,784,000                      |
| <b>Total Revenue</b>    | <b>\$8,443,800</b>             | <b>\$7,495,180</b>             | <b>\$20,000,000</b>            | <b>\$271,065</b>                          | <b>\$36,668,000</b>             |

| Description                                  | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|--|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Expenditures Budgeted in Excess<br>of Actual | 8,445,192                           | 7,299,824                           | -                              | -                                    | -                               |
| Supplies and Other Charges                   | -                                   | -                                   | -                              | (5,180)                              | -                               |
| Contractual Services                         | -                                   | 132,000                             | 1,800,000                      | (6,744)                              | 1,668,000                       |
| Capital Outlay                               | -                                   | 63,356                              | 18,200,000                     | 439,608                              | 35,000,000                      |
| <b>Total Expenditures</b>                    | <b>\$8,445,192</b>                  | <b>\$7,495,180</b>                  | <b>\$20,000,000</b>            | <b>\$427,684</b>                     | <b>\$36,668,000</b>             |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 32000 SB 22 2023 Rural Law Enforcement Salary Assistance Program

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Interest Income      | -                              | -                              | -                              | 18,827                                    | -                               |
| Intergovernmental    | -                              | -                              | -                              | 1,050,000                                 | 1,050,000                       |
| <b>Total Revenue</b> | -                              | -                              | -                              | <b>\$1,068,827</b>                        | <b>\$1,050,000</b>              |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Salaries and Wages         | -                                   | -                                   | -                              | 264,700                              | 439,118                         |
| Benefits                   | -                                   | -                                   | -                              | 65,468                               | 110,880                         |
| Supplies and Other Charges | -                                   | -                                   | -                              | 32,133                               | 67,000                          |
| Contingency                | -                                   | -                                   | -                              | -                                    | 2                               |
| Contractual Services       | -                                   | -                                   | -                              | -                                    | 100,000                         |
| Capital Outlay             | -                                   | -                                   | -                              | 163,174                              | 333,000                         |
| <b>Total Expenditures</b>  | -                                   | -                                   | -                              | <b>\$525,474</b>                     | <b>\$1,050,000</b>              |



# 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 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 41000 General Obligation Debt Service Fund

| Description             | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|-------------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Taxes                   | 10,766,578                     | 9,799,037                      | 10,910,000                     | 11,736,409                                | 10,607,305                      |
| Interest Income         | 89,607                         | 345,490                        | 170,000                        | 377,917                                   | 450,000                         |
| Reserves                | -                              | -                              | 500,000                        | -   | 2,500,000                       |
| Other Financing Sources | 1,165,715                      | -                              | 1,250,000                      | 1,250,000                                 | 1,250,000                       |
| <b>Total Revenue</b>    | <b>\$12,021,900</b>            | <b>\$10,144,527</b>            | <b>\$12,830,000</b>            | <b>\$13,364,326</b>                       | <b>\$14,807,305</b>             |

| Description               | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|---------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Debt Service              | 17,009,447                          | 9,028,173                           | 12,830,000                     | 2,365,769                            | 14,807,305                      |
| <b>Total Expenditures</b> | <b>\$17,009,447</b>                 | <b>\$9,028,173</b>                  | <b>\$12,830,000</b>            | <b>\$2,365,769</b>                   | <b>\$14,807,305</b>             |

**BRAZOS COUNTY, TEXAS**  
**PROPOSED BUDGET**  
**Schedule of General Long Term Debt Payable By Issue**  
**September 30, 2024**

| Debt Issue  | Interest Rates (%)<br>And Dates | Final<br>Issue<br>Date | Debt<br>Maturity<br>Date | Debt<br>Authorized<br>And<br>Issued |
|---|---------------------------------|------------------------|--------------------------|-------------------------------------|
| <b>Certificates of Obligation</b>   |                                 |                        |                          |                                     |
| <b>2012 Series, Issued For:</b><br>Courthouse Renovation, Tax Office<br>Fleet Maintenance Building,<br>Renovations of Brazos Center<br>Juvenile Detention Center  | 2.0/3.0/5.0/3.125<br>3.25/3.375 | 9/1/2012               | 9/1/2032                 | 9,700,000                           |
| <b>Certificates of Obligation</b>   |                                 |                        |                          |                                     |
| <b>2015 Series, Issued For:</b><br>Courthouse Renovation<br>Exposition Expansion Phase III  | 1.92                            | 9/1/2015               | 9/1/2025                 | 9,100,000                           |
| <b>Certificates of Obligation</b>   |                                 |                        |                          |                                     |
| <b>2017 Series, Issued For:</b><br>Juvenile Expansion   | 2.0 to 4.0                      | 11/1/2017              | 9/1/2037                 | 11,650,000                          |
| <b>Limited Tax Refunding Bonds</b>  |                                 |                        |                          |                                     |
| <b>Series 2017 Issued For:</b><br>2008 Jail Expansion and 2009 Exposition<br>Center Expansion and Cost of<br>issuance of Certificates   | 5.0                             | 11/1/2017              | 9/1/2034                 | 39,895,000                          |
| <b>Certificates of Obligation</b>   |                                 |                        |                          |                                     |
| <b>2020 Series, Issued For:</b><br>AgriLife Building<br>JP #1 & Const #1 Building<br>Jail Kitchen Reno, Hail Repair<br>Roads, R&B Heavy Equipment<br>Facility Services Building Hwy 21<br>Land acquisition                        | 1.375 to 4.0                    | 10/1/2020              | 9/1/2040                 | 24,020,000                          |
| <b>Certificates of Obligation</b>   |                                 |                        |                          |                                     |
| <b>2023 Series, Issued For:</b><br>County Administration Building<br>County Courthouse<br>County BISD Building (including parking lot)<br>Brazos County Dispatch Center<br>Sheriff Department: Central Receiving/Storage Facility | 2.47 to 4.0                     | 6/1/2023               | 9/1/2043                 | 9,290,000                           |
| <b>General Obligation Bonds</b>   |                                 |                        |                          |                                     |
| <b>2023 Series, Issued For:</b><br>TxDOT Projects:<br>Inner Loop East<br>Rellis<br>Leonard Road<br>North 2818<br>Bush/Wellborn<br>William D. Fitch<br>Harvey Road<br>County Roads   | 2.47 to 4.0                     | 6/1/2023               | 9/1/2043                 | 27,110,000                          |
| <b>Total Long Term Debt</b>   |                                 |                        |                          | <b>\$ 130,765,000</b>               |

**Note:**

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





| <b>Debt Outstanding</b> |                      |                       | <b>Debt Service Requirements<br/>For Fiscal Year 2025</b> |                     |                      |
|-------------------------|----------------------|-----------------------|---|---------------------|----------------------|
| <b>Principal</b>        | <b>Interest</b>      | <b>Totals</b>         | <b>Principal</b>  | <b>Interest</b>     | <b>Totals</b>        |
| 2,970,000               | 279,538              | 3,249,538             | 560,000   | 90,650              | 650,650              |
| 1,090,000               | 20,928               | 1,110,928             | 1,090,000   | 20,928              | 1,110,928            |
| 8,450,000               | 1,944,000            | 10,394,000            | 525,000   | 275,750             | 800,750              |
| 20,145,000              | 2,901,188            | 23,046,188            | 3,855,000   | 932,938             | 4,787,938            |
| 21,135,000              | 4,178,169            | 25,313,169            | 1,040,000   | 541,144             | 1,581,144            |
| 9,105,000               | 4,554,450            | 13,659,450            | 300,000   | 417,550             | 717,550              |
| 26,585,000              | 14,116,350           | 40,701,350            | 875,000   | 1,269,800           | 2,144,800            |
| <u>\$ 89,480,000</u>    | <u>\$ 27,994,623</u> | <u>\$ 117,474,623</u> | <u>\$ 8,245,000</u>                                       | <u>\$ 3,548,760</u> | <u>\$ 11,793,760</u> |



# 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**

| <b>Revenues:</b>                         | <u>Certificates of<br/>Obligation<br/>2020</u> | <u>On System Road<br/>Bond - TXDOT</u> | <u>Off System Road<br/>Bond</u> | <u>Certificates of<br/>Obligation<br/>2023</u> | <u>General<br/>Capital</u> | <u>Totals</u>         |
|--|--|--|---------------------------------|--|----------------------------|-----------------------|
| Interest                                 | \$ 482,000                                     | \$ 1,040,000                           | \$ 263,000                      | \$ 540,000                                     | \$ -                       | \$ 2,325,000          |
| Transfer From General Fund               | -  | -                                      | -                               | 50,040,000                                     | 10,320,286                 | 60,360,286            |
| Fund Balance:                            |  |  |                                 |  |                            |                       |
| Reserve                                  | 5,600,000                                      | 16,298,000                             | 5,788,000                       | 10,420,000                                     | 18,090,000                 | 56,196,000            |
|  | <u>\$ 6,082,000</u>                            | <u>\$ 17,338,000</u>                   | <u>\$ 6,051,000</u>             | <u>\$ 61,000,000</u>                           | <u>\$ 28,410,286</u>       | <u>\$ 118,881,286</u> |
| <br>                                     |  |  |                                 |  |                            |                       |
| <b>Expenditures:</b>                     |  |  |                                 |  |                            |                       |
| Commissioner's Court                     | \$ 782,000                                     | \$ -                                   | \$ -                            | \$ -   | \$ -                       | \$ 782,000            |
| Former Ag. Ext. Renovations              | 300,000  |  |                                 |  |                            |                       |
| R&B Renovations                          | 2,400,000                                      | -                                      | -                               | -  | -                          | 2,400,000             |
| Jail Kitchen Expansion                   | 300,000  | -                                      | -                               | -  | -                          | 300,000               |
| Road Reconstruction                      | 2,300,000                                      | -                                      | -                               | -  | -                          | 2,300,000             |
| Inner Loop East                          | -  | 9,621,000                              | -                               | -  | -                          | 9,621,000             |
| Rellis                                   | -  | 2,596,000                              | -                               | -  | -                          | 2,596,000             |
| Leonard Road                             | -  | 1,739,000                              | -                               | -  | -                          | 1,739,000             |
| North 2818                               | -  | 2,353,000                              | -                               | -  | -                          | 2,353,000             |
| Harvey Road                              | -  | 1,029,000                              | -                               | -  | -                          | 1,029,000             |
| Capital Roads                            | -  | -                                      | 6,051,000                       | -  | -                          | 6,051,000             |
| 101 North - Capital                      | -  | -                                      | -                               | 61,000,000                                     | -                          | 61,000,000            |
| Commissioner's Court - Capital           | -  | -                                      | -                               | -  | 7,000,000                  | 7,000,000             |
| Fleet Shop - Light Equipment - Capital   | -  | -                                      | -                               | -  | 947,086                    | 947,086               |
| Elections Administration - Capital       | -  | -                                      | -                               | -  | 5,800                      | 5,800                 |
| Tax Office - Capital                     | -  | -                                      | -                               | -  | 80,300                     | 80,300                |
| Sanctuary Renovation                     | -  | -                                      | -                               | -  | 8,995,000                  | 8,995,000             |
| Information Technology - Capital         | -  | -                                      | -                               | -  | 461,900                    | 461,900               |
| North Wing Renovation                    | -  | -                                      | -                               | -  | 1,669,000                  | 1,669,000             |
| County Administration Building - Capital | -  | -                                      | -                               | -  | 6,770,000                  | 6,770,000             |
| Sheriff's Office - Capital               | -  | -                                      | -                               | -  | 1,261,000                  | 1,261,000             |
| Jail - Capital                           | -  | -                                      | -                               | -  | 53,200                     | 53,200                |
| Juvenile Services - Capital              | -  | -                                      | -                               | -  | 200,000                    | 200,000               |
| Brazos Center - Capital                  | -  | -                                      | -                               | -  | 225,000                    | 225,000               |
| County Agriculture Extension - Capital   | -  | -                                      | -                               | -  | 150,000                    | 150,000               |
| Road and Bridge - Capital                | -  | -                                      | -                               | -  | 592,000                    | 592,000               |
| <b>Total Expenditures</b>                | <u>\$ 6,082,000</u>                            | <u>\$ 17,338,000</u>                   | <u>\$ 6,051,000</u>             | <u>\$ 61,000,000</u>                           | <u>\$ 28,410,286</u>       | <u>\$ 118,581,286</u> |

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 43200 Certificates of Obligation

| Description          | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|----------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Interest Income      | 105,757                        | 515,615                        | 120,000                        | 324,585                                   | 482,000                         |
| Other Revenue        | -                              | 2,929                          | -                              | -   | -                               |
| Reserves             | -                              | -                              | 8,400,000                      | -   | 5,600,000                       |
| <b>Total Revenue</b> | <b>\$105,757</b>               | <b>\$518,544</b>               | <b>\$8,520,000</b>             | <b>\$324,585</b>                          | <b>\$6,082,000</b>              |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Supplies and Other Charges | -                                   | 54,447                              | -                              | 1,200                                | -                               |
| Contingency                | -                                   | -                                   | 3,038,134                      | -                                    | 782,000                         |
| Contractual Services       | 1,130,456                           | 2,656,302                           | 487,000                        | 1,771,150                            | -                               |
| Capital Outlay             | 1,940,552                           | 1,891,648                           | 4,994,866                      | 671,391                              | 5,300,000                       |
| <b>Total Expenditures</b>  | <b>\$3,071,008</b>                  | <b>\$4,602,397</b>                  | <b>\$8,520,000</b>             | <b>\$2,443,741</b>                   | <b>\$6,082,000</b>              |

**BRAZOS COUNTY, TEXAS  
 CERTIFICATES OF OBLIGATION 2020  
 PROPOSED BUDGET  
 For the Year Ending September 30, 2025**

| <b>EXPENDITURES (43200)</b>                                   | <b>BUDGET</b>       |
|---|---------------------|
| <b>Commissioner's Court</b>                                   |                     |
| Contingency   | \$ 782,000          |
| <b>Total Commissioner's Court</b>                             | <b>\$ 782,000</b>   |
| <b>Former Ag Ext. Renovations - 63432000</b>                  |                     |
| Former Ag Ext. Renovations                                    | \$ 300,000          |
| <b>Total Former Ag Ext. Renovations</b>                       | <b>\$ 300,000</b>   |
| <b>R&amp;B Renovations - 63432020</b>                         |                     |
| R&B Renovations   | \$ 2,400,000        |
| <b>Total R&amp;B Renovations</b>                              | <b>\$ 2,400,000</b> |
| <b>Jail Kitchen Renovation - 63432100</b>                     |                     |
| Jail Kitchen Renovation                                       | \$ 300,000          |
| <b>Total Jail Kitchen Renovation</b>                          | <b>\$ 300,000</b>   |
| <b>Road Reconstruction - 63432600</b>                         |                     |
| Roads - Capital   | \$ 2,300,000        |
| <b>Total Road Reconstruction</b>                              | <b>\$ 2,300,000</b> |
| <b>TOTAL EXPENDITURES FOR CERTIFICATES OF OBLIGATION 2020</b> | <b>\$ 6,082,000</b> |

**ALL PROJECTS WILL BE REVIEWED YEARLY DURING THE BUDGETING PROCESS AND WILL BE APPROPRIATED AT THE DISCRETION OF COMMISSIONERS' COURT.**

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 43230 On System Road Bond - TXDOT

| Description             | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|-------------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Interest Income         | -                              | 212,288                        | -                              | 822,175                                   | 1,040,000                       |
| Reserves                | -                              | -                              | 19,800,000                     | -   | 16,298,000                      |
| Other Financing Sources | -                              | 20,009,102                     | -                              | -   | -                               |
| <b>Total Revenue</b>    | -                              | <b>\$20,221,390</b>            | <b>\$19,800,000</b>            | <b>\$822,175</b>                          | <b>\$17,338,000</b>             |

| Description               | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|---------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Contractual Services      | -                                   | -                                   | 19,800,000                     | 3,138,660                            | 17,338,000                      |
| Debt Service              | -                                   | 203,216                             | -                              | -                                    | -                               |
| <b>Total Expenditures</b> | -                                   | <b>\$203,216</b>                    | <b>\$19,800,000</b>            | <b>\$3,138,660</b>                   | <b>\$17,338,000</b>             |



**BRAZOS COUNTY, TEXAS  
GENERAL OBLIGATION BONDS, SERIES 2023  
ON SYSTEM ROAD BOND - TXDOT  
PROPOSED BUDGET  
For the Year Ending September 30, 2025**

| <b>EXPENDITURES (43230)</b>                               | <b>BUDGET</b>        |
|---|----------------------|
| <b>On System Road Bond - TXDOT Projects</b>               |                      |
| Inner Loop East   | \$ 9,621,000         |
| Rellis  | 2,596,000            |
| Leonard Road  | 1,739,000            |
| North 2818  | 2,353,000            |
| Bush/Wellborn   | -                    |
| William D. Fitch  | -                    |
| Harvey Road   | 1,029,000            |
| <b>Total On System Road Bond - TXDOT Projects</b>         | <b>\$ 17,338,000</b> |
| <b>TOTAL EXPENDITURES FOR ON SYSTEM ROAD BOND - TXDOT</b> |                      |
|   | <b>\$ 17,338,000</b> |

**ALL PROJECTS WILL BE REVIEWED YEARLY DURING THE BUDGETING PROCESS AND WILL BE APPROPRIATED AT THE DISCRETION OF COMMISSIONERS' COURT.**

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 43231 Off System Road Bond

| Description             | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|-------------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Interest Income         | -                              | 109,492                        | -                              | 396,755                                   | 263,000                         |
| Reserves                | -                              | -                              | 10,100,000                     | -   | 5,788,000                       |
| Other Financing Sources | -                              | 10,307,719                     | -                              | -   | -                               |
| <b>Total Revenue</b>    | -                              | <b>\$10,417,211</b>            | <b>\$10,100,000</b>            | <b>\$396,755</b>                          | <b>\$6,051,000</b>              |

| Description               | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|---------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Capital Outlay            | -                                   | 81,700                              | 10,100,000                     | 3,486,096                            | 6,051,000                       |
| Debt Service              | -                                   | 102,830                             | -                              | -                                    | -                               |
| <b>Total Expenditures</b> | -                                   | <b>\$184,530</b>                    | <b>\$10,100,000</b>            | <b>\$3,486,096</b>                   | <b>\$6,051,000</b>              |

**BRAZOS COUNTY, TEXAS**  
**GENERAL OBLIGATION BONDS, SERIES 2023**  
**OFF SYSTEM ROAD BOND**  
**PRPOSED BUDGET**  
**For the Year Ending September 30, 2025**

|  | <b>EXPENDITURES (43231)</b>            | <b>BUDGET</b>       |
|--|--|---------------------|
|  | <b>Off System Road Bond - 63432356</b> |                     |
| Capital Roads                                      |  | \$ 6,051,000        |
|  | <b>Total Off System Road Bond</b>      | <b>\$ 6,051,000</b> |
| <b>TOTAL EXPENDITURES FOR OFF SYSTEM ROAD BOND</b> |  | <b>\$ 6,051,000</b> |

**ALL PROJECTS WILL BE REVIEWED YEARLY DURING THE BUDGETING PROCESS AND WILL BE APPROPRIATED AT THE DISCRETION OF COMMISSIONERS' COURT.**

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 43232 2023 Certificates of Obligation

| Description             | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|-------------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Interest Income         | -                              | 106,296                        | -                              | 417,507                                   | 540,000                         |
| Reserves                | -                              | -                              | 9,908,000                      | -   | 10,420,000                      |
| Other Financing Sources | -                              | 10,165,860                     | -                              | -   | 50,040,000                      |
| <b>Total Revenue</b>    | -                              | <b>\$10,272,156</b>            | <b>\$9,908,000</b>             | <b>\$417,507</b>                          | <b>\$61,000,000</b>             |

| Description               | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|---------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Capital Outlay            | -                                   | 61,762                              | 9,908,000                      | 98,459                               | 61,000,000                      |
| Debt Service              | -                                   | 163,164                             | -                              | -                                    | -                               |
| <b>Total Expenditures</b> | -                                   | <b>\$224,926</b>                    | <b>\$9,908,000</b>             | <b>\$98,459</b>                      | <b>\$61,000,000</b>             |

**BRAZOS COUNTY, TEXAS  
 CERTIFICATES OF OBLIGATION 2023  
 PROPOSED BUDGET  
 For the Year Ending September 30, 2025**

|   | <b>EXPENDITURES (43232)</b> | <b>BUDGET</b>        |
|---|-----------------------------|----------------------|
|   | <b>101 North - 63432322</b> |                      |
| 101 North   |                             | \$ 61,000,000        |
|   | <b>Total 101 North</b>      | <b>\$ 61,000,000</b> |
| <b>TOTAL EXPENDITURES FOR CERTIFICATES OF OBLIGATION 2023</b> |                             | <b>\$ 61,000,000</b> |

**ALL PROJECTS WILL BE REVIEWED YEARLY DURING THE BUDGETING PROCESS AND WILL BE APPROPRIATED AT THE DISCRETION OF COMMISSIONERS' COURT.**

**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 45000 Capital Improvement Fund

| Description             | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|-------------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Other Revenue           | 95,799                         | 102,356                        | -                              | (37,500)                                  | -                               |
| Reserves                | -                              | -                              | 23,839,123                     | -   | 18,090,000                      |
| Other Financing Sources | 5,473,504                      | 20,893,118                     | 19,923,010                     | -   | 10,320,286                      |
| <b>Total Revenue</b>    | <b>\$5,569,303</b>             | <b>\$20,995,474</b>            | <b>\$43,762,133</b>            | <b>(\$37,500)</b>                         | <b>\$28,410,286</b>             |

| Description                                  | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|--|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Expenditures Budgeted in Excess<br>of Actual | -                                   | -                                   | 6,162,654                      | -                                    | -                               |
| Contingency                                  | -                                   | -                                   | 4,000,000                      | -                                    | 2,000,000                       |
| Capital Outlay                               | 11,813,336                          | 5,391,415                           | 33,568,379                     | 4,906,613                            | 26,410,286                      |
| Debt Service                                 | -                                   | -                                   | 31,100                         | -                                    | -                               |
| Other Financing Uses                         | 24,942                              | -                                   | -                              | -                                    | -                               |
| <b>Total Expenditures</b>                    | <b>\$11,838,278</b>                 | <b>\$5,391,415</b>                  | <b>\$43,762,133</b>            | <b>\$4,906,613</b>                   | <b>\$28,410,286</b>             |

**BRAZOS COUNTY, TEXAS**  
**GENERAL CAPITAL IMPROVEMENTS FUND (45000)**  
**PROPOSED BUDGET**  
**For the Year Ending September 30, 2025**

| <b>EXPENDITURES (45000)</b>                          | <b>BUDGET</b>       |
|--|---------------------|
| <b>Commissioners' Court - 63110001</b>               |                     |
| Contingency  | \$ 2,000,000        |
| Central Receiving Building - Ashford Hills Location  | 5,000,000           |
| <b>Total Commissioners' Court</b>                    | <b>\$ 7,000,000</b> |
| <b>Fleet Shop - Light Equipment - 63111000</b>       |                     |
| Replacement Vehicles and Equipment                   | 947,086             |
| <b>Total Fleet Shop - Light Equipment</b>            | <b>\$ 947,086</b>   |
| <b>Elections Administration - 63112101</b>           |                     |
| Scanner  | 5,800               |
| <b>Total Elections Administration</b>                | <b>\$ 5,800</b>     |
| <b>Sanctuary Renovation - 63115000</b>               |                     |
| Sanctuary Renovation                                 | \$ 8,995,000        |
| <b>Total Sanctuary Renovation</b>                    | <b>\$ 8,995,000</b> |
| <b>Tax Office - 63130001</b>                         |                     |
| Computer Replacement                                 | \$ 5,800            |
| Double Sided Monument Sign                           | 74,500              |
| <b>Total Tax Office</b>                              | <b>\$ 80,300</b>    |
| <b>Information Technology - 63140001</b>             |                     |
| Production Server Refresh                            | \$ 21,600           |
| UPS Refurbish - IT Data Center                       | 40,600              |
| Courthouse Digital Signage                           | 119,500             |
| SAN Refresh  | 280,200             |
| <b>Total Information Technology</b>                  | <b>\$ 461,900</b>   |
| <b>North Wing Renovation - 63115100</b>              |                     |
| North Wing Renovation                                | \$ 1,669,000        |
| <b>Total North Wing Renovation</b>                   | <b>\$ 1,669,000</b> |
| <b>Administration Building Envelope- 63270000</b>    |                     |
| Administration Building Envelope                     | \$ 6,770,000        |
| <b>Total Administration Building Envelope</b>        | <b>\$ 6,770,000</b> |
| <b>Sheriff Office: Administration - 63280001</b>     |                     |
| Breaching Training Prop                              | \$ 11,000           |
| Special Response Vehicle Storage Building            | 1,250,000           |
| <b>Total Sheriff Office: Administration</b>          | <b>\$ 1,261,000</b> |
| <b>Sheriff Office: Jail Division - 63280021</b>      |                     |
| Power Cot for Exam Room (Replacement) - Jail Medical | \$ 15,500           |
| Procedure Chair - Medical Division                   | 18,200              |
| Secure Locker for Transport and Quartermaster        | 19,500              |
| <b>Total Sheriff Office: Jail Division</b>           | <b>\$ 53,200</b>    |

**BRAZOS COUNTY, TEXAS**  
**GENERAL CAPITAL IMPROVEMENTS FUND (45000)**  
**PROPOSED BUDGET**  
**For the Year Ending September 30, 2025**

| EXPENDITURES CON'T. (45000)   | BUDGET               |
|---|----------------------|
| <b>Juvenile Services - 63310001</b>   |                      |
| Juvenile Expansion Project  | \$ 200,000           |
| <b>Total Juvenile Services</b>  | <b>\$ 200,000</b>    |
| <b>Brazos Center - 63365001</b>   |                      |
| Stage Curtain Replacement   | \$ 12,000            |
| Signage on Building   | 25,000               |
| Inside and Outside Camera Enhancements  | 33,000               |
| Assembly 1 & 2 AV Upgrades  | 155,000              |
| <b>Total Brazos Center</b>  | <b>\$ 225,000</b>    |
| <b>County Agriculture Extension - 63370001</b>  |                      |
| Group/Club Storage - County Agriculture Extension (2025 - Design and 2026 - Construction) | \$ 150,000           |
| <b>Total County Agriculture Extension</b>   | <b>\$ 150,000</b>    |
| <b>Road and Bridge - 63560001</b>   |                      |
| Tilt Trailer - Additional Unit  | \$ 11,800            |
| 18 Yard - Half Round End Dump Trailer (Replace Unit 741)                                  | 58,000               |
| Broom/Sweeper (Replace Unit 1032)   | 85,600               |
| Mini Excavator - Additional Unit  | 93,700               |
| Repair/Replace Truck Scale  | 100,000              |
| 926 CAT Wheel Loader w/ Bucket Scale and Printer - Copperhead Yard Pct #2                 | 242,900              |
| <b>Total Road and Bridge</b>  | <b>\$ 592,000</b>    |
| <b>TOTAL EXPENDITURES FOR GENERAL CAPITAL</b>   | <b>\$ 28,410,286</b> |

**ALL PROJECTS WILL BE REVIEWED YEARLY DURING THE BUDGETING PROCESS AND WILL BE APPROPRIATED AT THE DISCRETION OF COMMISSIONERS' COURT.**



# PROPRIETARY FUND

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

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

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



**Brazos County, Texas**  
 FY 2025 Proposed Budget by Fund  
 Revenue and Expenditures by Classification

Fund: 50000 Health and Life Insurance Fund

| Description             | 2021-2022<br>Actual<br>Revenue | 2022-2023<br>Actual<br>Revenue | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Actual<br>Revenue To<br>Date | 2024-2025<br>Proposed<br>Budget |
|-------------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------------------------|
| Interest Income         | 11,448                         | 0                              | -                              | -   | -                               |
| Other Revenue           | 20,909,742                     | 23,006,476                     | 20,841,700                     | 21,132,961                                | 23,136,458                      |
| Reserves                | -                              | -                              | 4,500,000                      | -   | 10,500,000                      |
| Other Financing Sources | -                              | -                              | 1,000,000                      | -   | -                               |
| <b>Total Revenue</b>    | <b>\$20,921,190</b>            | <b>\$23,006,476</b>            | <b>\$26,341,700</b>            | <b>\$21,132,961</b>                       | <b>\$33,636,458</b>             |

| Description                | 2021-2022<br>Actual<br>Expenditures | 2022-2023<br>Actual<br>Expenditures | 2023-2024<br>Adopted<br>Budget | 2023-2024<br>Expenditures<br>to Date | 2024-2025<br>Proposed<br>Budget |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|---------------------------------|
| Salaries and Wages         | 215,192                             | 227,069                             | 461,901                        | 188,323                              | 613,622                         |
| Benefits                   | 60,911                              | 133,569                             | 200,280                        | 91,275                               | 255,837                         |
| Supplies and Other Charges | 50,614                              | 53,669                              | 123,334                        | 44,108                               | 124,895                         |
| Contingency                | -                                   | -                                   | 845,385                        | -                                    | 5,524,827                       |
| Repairs and Maintenance    | 93                                  | 75                                  | 100                            | 35                                   | 125                             |
| Contractual Services       | 17,991,568                          | 21,346,651                          | 24,276,500                     | 19,942,443                           | 26,691,952                      |
| Professional Services      | 289,964                             | 379,176                             | 434,200                        | 294,001                              | 425,200                         |
| <b>Total Expenditures</b>  | <b>\$18,608,343</b>                 | <b>\$22,140,208</b>                 | <b>\$26,341,700</b>            | <b>\$20,560,186</b>                  | <b>\$33,636,458</b>             |



# PERSONNEL

Employee summary by function is included.

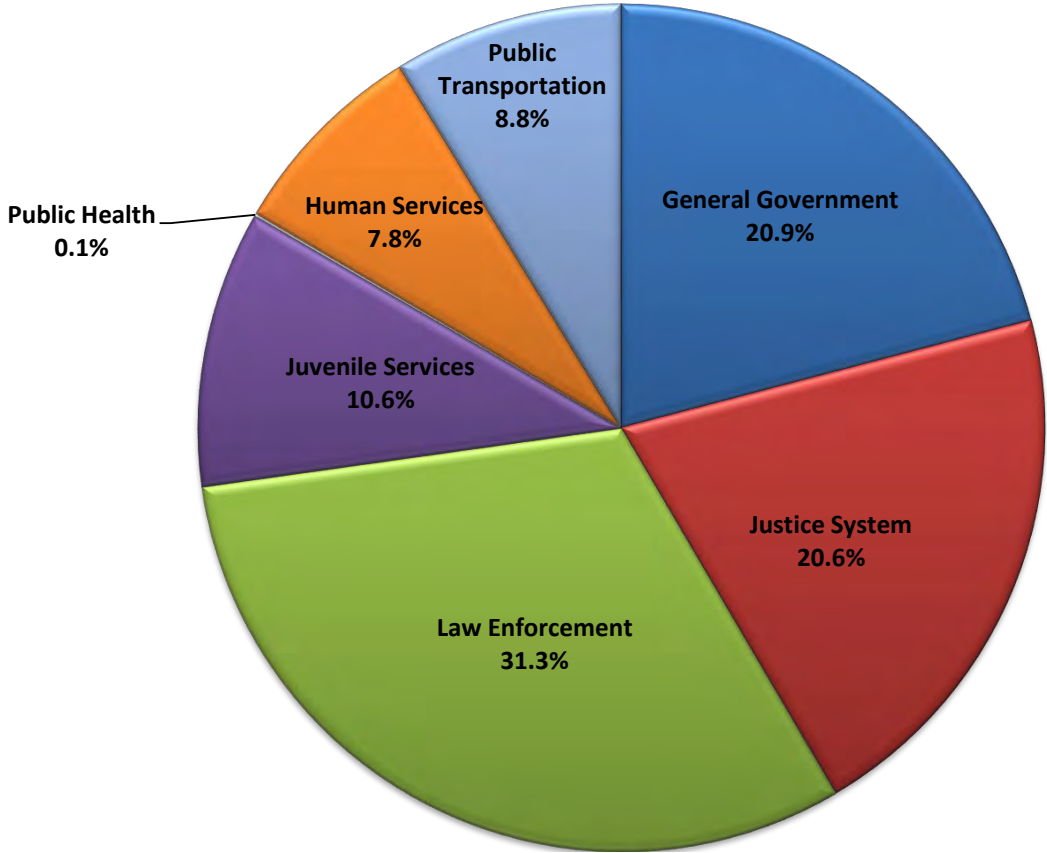
Ten Year Trend

Count By Department

Proposed FY 25 Position History



**FY 2024 -2025 PROPOSED BUDGET  
POSITION SUMMARY BY FUNCTION  
1,042**

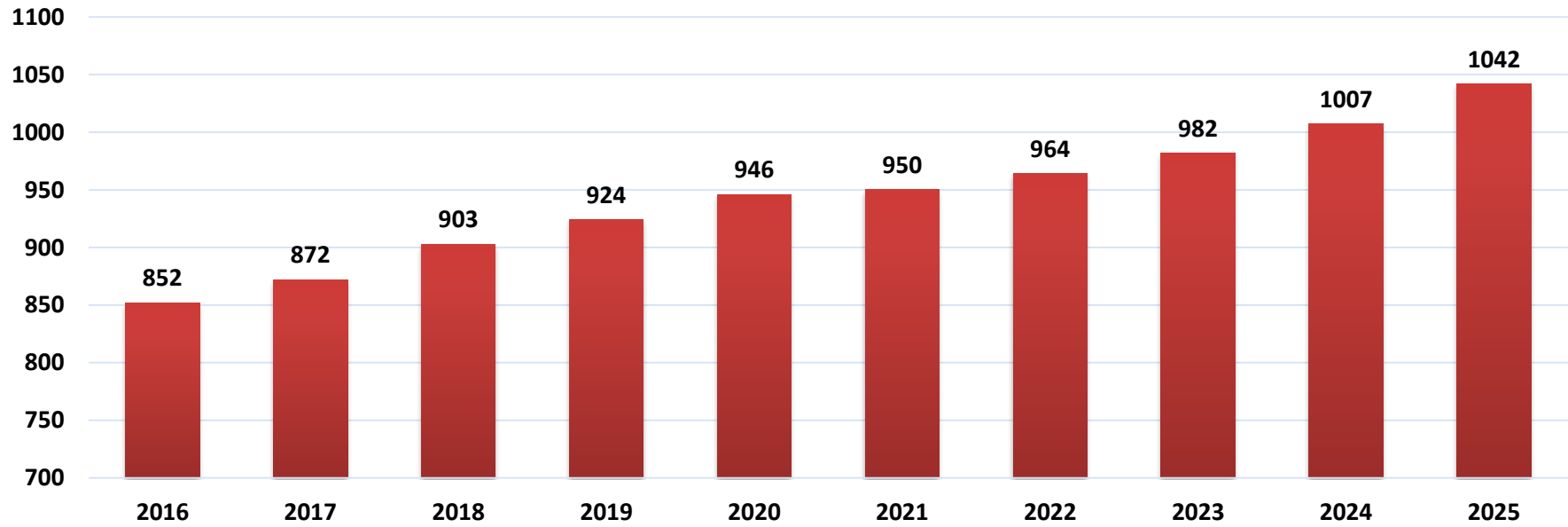


**Brazos County, Texas**

## Brazos County, Texas Ten Year Trend

| Function              | 2016       | 2017       | 2018       | 2019       | 2020       | 2021       | 2022       | 2023       | 2024        | Proposed<br>FY 25 |
|-----------------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|-------------------|
| General Government    | 164        | 162        | 169        | 177        | 183        | 191        | 200        | 204        | 210         | 214               |
| Justice System        | 176        | 179        | 183        | 185        | 191        | 188        | 185        | 196        | 207         | 211               |
| Law Enforcement       | 275        | 282        | 294.75     | 300.75     | 306.75     | 306.75     | 307.75     | 311.75     | 316.75      | 340.75            |
| Juvenile Services     | 94         | 101        | 104        | 104        | 105        | 105        | 105        | 105        | 106         | 107               |
| Public Health         | -          | -          | -          | -          | -          | -          | -          | -          | 1           | 2                 |
| Human Services        | 68         | 69         | 70.25      | 70.25      | 73.25      | 73.25      | 78.25      | 77.25      | 78.25       | 78.25             |
| Public Transportation | 75         | 79         | 82         | 87         | 87         | 86         | 88         | 88         | 88          | 89                |
| Total                 | <u>852</u> | <u>872</u> | <u>903</u> | <u>924</u> | <u>946</u> | <u>950</u> | <u>964</u> | <u>982</u> | <u>1007</u> | <u>1042</u>       |

### Total Position Count





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

| Department  |                    | ADOPTED<br>FY 16 | ADOPTED<br>FY 17 | ADOPTED<br>FY 18 | ADOPTED<br>FY 19 | ADOPTED<br>FY 20 | ADOPTED<br>FY 21 | ADOPTED<br>FY 22 | ADOPTED<br>FY 23 | ADOPTED<br>FY 24 | PROPOSED<br>FY 25 |
|---|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| <b>County Judge - 10000100</b>                            |                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|   | Full-Time          | 3                | 4                | 6                | 8                | 9                | 12               | 12               | 12               | 14               | 11                |
|   | Part-Time          | -                | -                | 1                | 2                | 4                | 4                | 4                | 4                | 4                | 4                 |
|   | Temporary          | 3                | 3                | 3                | 3                | 4                | 4                | 4                | 4                | 4                | 4                 |
| <b>Veterans Administration - 10002000</b>                 |                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|   | Full-Time          | 1                | 1                | 1                | 1                | 1                | 1                | 1                | 1                | 1                | 1                 |
|   | Part-Time          | -                | -                | -                | -                | -                | -                | -                | 1                | 1                | 1                 |
| <b>Pre-Trial Officer - 10003000</b>                       |                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|   | Full-Time          | -                | -                | -                | -                | 1                | 1                | 3                | 3                | 3                | 3                 |
|   | Part-Time          | 3                | 2                | 2                | 2                | 2                | 2                | 2                | 2                | 2                | 2                 |
| <b>Budget Officer Administration - 10500000</b>           |                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|   | Full-Time          | 2                | 2                | 2                | 2                | 2                | 2                | 2                | 2                | 2                | 4                 |
| <b>Commissioner's Court - 11000100</b>                    |                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|   | Full-Time *        | 6.66             | 6.66             | 6.66             | 6.66             | 6.66             | 6.66             | 6.66             | 6                | 7                | 8                 |
|   | Three-Quarter Time | 1                | 1                | 1                | 1                | -                | -                | -                | -                | -                | -                 |
| <b>Commissioner's Court - Non Departmental - 11000500</b> |                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|   | Full-Time          | -                | -                | -                | -                | -                | -                | -                | -                | 2                | 2                 |
| <b>Hotel Occupancy Tax Fund - 11002500</b>                |                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|   | Full-Time *        | 2                | 2.18             | 2.18             | 2.18             | 2.18             | 2.18             | 2.18             | 2.18             | 2                | 2                 |
| <b>Court Support - Criminal - 11010000</b>                |                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|   | Full-Time          | -                | -                | -                | -                | -                | -                | -                | -                | -                | 1                 |
| <b>Fleet Maintenance Service - 11100000</b>               |                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|   | Full-Time          | 3                | 6                | 6                | 6                | 6                | 6                | 6                | 6                | 7                | 7                 |
| <b>Collections - 11200200</b>                             |                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|   | Full-Time          | 6                | 6                | 6                | 6                | 6                | 6                | 6                | 6                | 6                | 7                 |
|   | Part-Time          | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                 |
| <b>Election Administrator - 11210020</b>                  |                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|   | Full-Time          | 6                | 7                | 7                | 7                | 7                | 7                | 8                | 9                | 9                | 9                 |
|   | Part-Time          | 1                | -                | -                | -                | -                | -                | -                | -                | -                | -                 |
|   | Three-Quarter Time | -                | -                | -                | -                | -                | -                | 1                | 1                | 1                | 1                 |
|   | Temporary          | 1                | 4                | 4                | 4                | 3                | 3                | 1                | -                | -                | -                 |
| <b>American Rescue Plan - General Government - 116001</b> |                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|   | Full-Time          | -                | -                | -                | -                | -                | -                | 1                | 1                | 0                | -                 |
|   | Part-Time          | -                | -                | -                | -                | -                | -                | 1                | 1                | 0                | -                 |
| <b>County Treasurer - 12000100</b>                        |                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|   | Full-Time          | 8                | 7                | 7                | 7                | 7                | 7                | 7                | 7                | 7                | 7                 |
| <b>Risk Management - 12500100</b>                         |                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|   | Full-Time          | 2                | 2                | 2                | 2                | 2                | 3                | 3                | 3                | 3                | 4                 |
| <b>Tax Office - 13000100</b>                              |                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|   | Full-Time          | 35               | 33               | 33               | 35               | 35               | 35               | 37               | 36               | 36               | 37                |
|   | Part-Time          | 2                | 1                | 1                | 1                | 1                | 1                | 1                | 1                | 1                | 1                 |
|   | Temporary          | 2                | 1                | 1                | 1                | 1                | 1                | -                | -                | -                | -                 |
| <b>Information Technology - 14000100</b>                  |                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|   | Full-Time          | 24               | 25               | 27               | 29               | 30               | 32               | 34               | 36               | 36               | 37                |
|   | Part-Time          | 1                | 1                | 1                | 1                | 1                | 1                | 1                | 1                | 1                | 1                 |
| <b>Project Management - 14500100</b>                      |                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|   | Full-Time          | -                | -                | -                | -                | -                | -                | -                | -                | -                | 2                 |
| <b>Human Resources - 15000100</b>                         |                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|   | Full-Time          | 5                | 5                | 5                | 6                | 6                | 7                | 8                | 9                | 9                | 9                 |
| <b>County Auditor ** - 16000100</b>                       |                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|   | Full-Time          | 10               | 10               | 11               | 11               | 11               | 12               | 12               | 14               | 16               | 13                |
| <b>Purchasing - 16500100</b>                              |                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|   | Full-Time          | 6                | 6                | 7                | 8                | 8                | 8                | 8                | 8                | 8                | 8                 |

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

| Department  |                    | ADOPTED<br>FY 16 | ADOPTED<br>FY 17 | ADOPTED<br>FY 18 | ADOPTED<br>FY 19 | ADOPTED<br>FY 20 | ADOPTED<br>FY 21 | ADOPTED<br>FY 22 | ADOPTED<br>FY 23 | ADOPTED<br>FY 24 | PROPOSED<br>FY 25 |
|---|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| <b>Facilities Services - 17000100</b>                           | Full-Time          | 32               | 32               | 34               | 34               | 34               | 34               | 36               | 36               | 36               | 37                |
|   | Part-Time          | 1                | 1                | -                | -                | -                | -                | -                | -                | -                | -                 |
| <b>Landscaping - 17000200</b>                                   | Full-Time          | 7                | 7                | 7                | 7                | 7                | 7                | 7                | 7                | 7                | 7                 |
| <b>County Attorney - 18000100</b>                               | Full-Time          | 31               | 31               | 31               | 31               | 31               | 29               | 29               | 27               | 27               | 27                |
|   | Three-Quarter Time | -                | -                | -                | -                | -                | -                | -                | 1                | 1                | 1                 |
|   | Part-Time          | 3                | 3                | 3                | 3                | 3                | 3                | 3                | -                | -                | -                 |
| <b>C. A. Hot Check Fund - 18006000</b>                          | Temporary          | 1                | 1                | 1                | -                | -                | -                | -                | -                | -                | -                 |
| <b>District Attorney - 19000100</b>                             | Full-Time *        | 34               | 34               | 37               | 37               | 38.72            | 38.72            | 38.72            | 39.72            | 42.72            | 43.72             |
|   | Part-Time          | 2                | 2                | 2                | 2                | 1                | 1                | 1                | 1                | 1                | 1                 |
|   | Temporary          | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                 |
| <b>D. A. Child Protective Services - 19010000</b>               | Full-Time *        | 1.00             | 1                | 1                | 1                | 1                | 1                | 3                | 3                | 3                | 3                 |
| <b>D. A. Crimes Against Women Grant - 191000</b>                | Full-Time          | -                | 2                | 2                | 2                | 2                | 2                | 2                | 2                | 0                | -                 |
| <b>D. A. Victim Assistance Grant - 192000</b>                   | Full-Time          | -                | 1                | 1                | 1                | 1                | 1                | 1                | 1                | 0                | -                 |
| <b>D. A. Crime Fund - 19200100</b>                              | Full-Time          | 0                | 0                | 0                | 0                | 0.28             | 0.28             | 0.28             | 0.28             | 0.28             | 1.28              |
|   | Temporary          | 4                | 4                | 4                | 4                | 4                | 4                | -                | -                | 3                | 1                 |
| <b>District Clerk - 20000100</b>                                | Full-Time          | 14               | 14               | 15               | 15               | 17               | 16               | 16               | 16               | 16               | 16                |
|   | Three-Quarter Time | 2                | 2                | 2                | 2                | 2                | 2                | 2                | 2                | 2                | 2                 |
|   | Temporary          | 3                | 3                | -                | -                | -                | -                | -                | -                | -                | -                 |
| <b>D. C. Records Management Fund - 20005000</b>                 | Part-Time          | -                | -                | -                | -                | -                | -                | -                | -                | -                | 4                 |
|   | Temporary          | -                | -                | -                | -                | -                | -                | -                | 2                | 4                | -                 |
| <b>D. C. Archival Fund - 20006000</b>                           | Temporary          | -                | -                | 2                | 2                | 4                | 4                | 4                | 2                | 0                | -                 |
| <b>D. C. Jury Services - 20010000</b>                           | Full-Time          | 2                | 2                | 2                | 2                | 2                | 2                | 2                | 2                | 2                | 2                 |
| <b>County Clerk - 21000100</b>                                  | Full-Time *        | 13.50            | 13.50            | 14.50            | 14.50            | 15               | 15               | 15               | 16               | 16               | 16                |
| <b>County Clerk Elections -21002000</b>                         | Full-Time          | 3                | -                | -                | -                | -                | -                | -                | -                | -                | -                 |
| <b>C. C. Records Management Fund - 21005000</b>                 | Full-Time *        | 2.50             | 2.50             | 2.50             | 2.50             | 2                | 2                | 2                | 2                | 2                | 2                 |
|   | Three-Quarter Time | -                | -                | -                | -                | 1                | 1                | 1                | 1                | 1                | 1                 |
| <b>85th District Court - 22000100</b>                           | Full-Time          | 5                | 5                | 5                | 5                | 5                | 5                | 5                | 5                | 5                | 5                 |
| <b>272nd District Court - 22100100</b>                          | Full-Time          | 4                | 4                | 4                | 5                | 5                | 5                | 5                | 5                | 5                | 5                 |
|   | Part-Time          | 2                | 2                | 2                | -                | -                | -                | -                | -                | -                | -                 |
| <b>361st District Court - 22200100</b>                          | Full-Time          | 5                | 5                | 5                | 5                | 5                | 5                | 5                | 5                | 5                | 5                 |
| <b>472nd District Court - 22300100</b>                          | Full-Time          | -                | -                | -                | -                | -                | -                | -                | -                | 5.00             | 5                 |
| <b>Felony Associate Judge/Juvenile Court Referee - 22500100</b> | Full-Time *        | 1.50             | 1.50             | 1.50             | 1.50             | 1.50             | 1.50             | 1.50             | 1.50             | 1.50             | 2.00              |

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

| Department  | ADOPTED<br>FY 16 | ADOPTED<br>FY 17 | ADOPTED<br>FY 18 | ADOPTED<br>FY 19 | ADOPTED<br>FY 20 | ADOPTED<br>FY 21 | ADOPTED<br>FY 22 | ADOPTED<br>FY 23 | ADOPTED<br>FY 24 | PROPOSED<br>FY 25 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| <b>Misdemeanor Associate Court - 22600100</b>                       |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | 3                | 3                | 3                | 3                | 3                | 3                | 3                | 3                | 4                | 4                 |
| <b>Pre-Trial Release Office - 22610100</b>                          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | -                | -                | -                | 2                | 2                | 2                | -                | -                | -                | -                 |
| Part-Time   | -                | -                | -                | 1                | 1                | 1                | -                | -                | -                | -                 |
| <b>Family Law Associate Court - 22800100</b>                        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time *   | 3.50             | 3.50             | 3.50             | 3.60             | 3.60             | 3.60             | 3.60             | 4.50             | 4.50             | 4.00              |
| <b>Court Annex - 22900100</b>                                       |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Part-Time   | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                 |
| <b>County Court At Law #1 - 23000100</b>                            |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time *   | 5                | 5                | 5.50             | 5.95             | 5.95             | 5.95             | 5.95             | 6.50             | 6.50             | 7.50              |
| Part-Time   | -                | 0.50             | -                | -                | -                | -                | -                | -                | -                | -                 |
| <b>County Court At Law #2 - 23100100</b>                            |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time *   | 5                | 5                | 5.50             | 5.95             | 4.95             | 4.95             | 4.95             | 5.5              | 6.5              | 6.50              |
| Part-Time   | -                | 0.50             | -                | -                | -                | -                | -                | -                | -                | -                 |
| <b>Justice Of The Peace, PCT 1 - 24101100</b>                       |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | 5                | 5                | 5                | 5                | 5                | 5                | 5                | 5                | 5                | 5                 |
| <b>Justice Of The Peace, PCT 2- 24201100*</b>                       |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | 5                | 5                | 5                | 5                | 5                | 5                | 5                | 5                | 5                | 5                 |
| *Division was changed from 24200100 to 24201100 effective 10/1/2019 |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| <b>Justice Of The Peace, PCT 2.1 - 24201100</b>                     |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                 |
| <b>Justice Of The Peace, PCT 2.2 - 24201200</b>                     |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                 |
| <b>Justice Of The Peace, PCT 3 - 24301100</b>                       |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | 5                | 6                | 6                | 6                | 6                | 6                | 6                | 7                | 7                | 7                 |
| Part-Time   | 1                | -                | -                | -                | -                | -                | -                | -                | -                | -                 |
| <b>Justice Of The Peace, PCT 4 - 24401100</b>                       |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | 4                | 4                | 4                | 4                | 4                | 4                | 4                | 4                | 4                | 5                 |
| Temporary   | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                 |
| <b>Public Defender's Office - Administration - 27000100</b>         |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | -                | -                | -                | -                | -                | -                | -                | -                | 1                | 1                 |
| <b>Texas Indigent Defense Commission Grant</b>                      |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | -                | -                | -                | -                | -                | -                | -                | 10               | 10               | 10                |
| <b>Sheriff's Administration - 28000100</b>                          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | 65               | 66               | 67               | 69               | 70               | 70               | 70               | 72               | 80               | 82                |
| Part-Time   | -                | -                | -                | -                | -                | -                | -                | -                | -                | 1                 |
| <b>S. O. Jail Administration - 28002000</b>                         |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time *   | 157              | 159              | 163.75           | 164.75           | 166.75           | 166.75           | 166.75           | 168.75           | 169.75           | 190.75            |
| Temporary   | 3                | 7                | 7                | 7                | 7                | 7                | 7                | 7                | 7                | 7                 |
| <b>S. O. Jail Medical Services - 28003000</b>                       |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | 12               | 12               | 12               | 13               | 15               | 15               | 15               | 15               | 15               | 15                |
| Part-Time   | 4                | 4                | 4                | 4                | 4                | 4                | 4                | 4                | 4                | 4                 |
| Temporary   | 2                | 2                | 2                | -                | -                | -                | -                | -                | -                | -                 |
| <b>S. O. - CSISD School Security - 28004000</b>                     |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | -                | -                | 6                | 9                | 9                | 9                | 9                | 9                | 9                | 9                 |
| <b>S. O. Inmate Commissary - 28006000</b>                           |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time *   | 1                | 1                | 1.25             | 1.25             | 1.25             | 1.25             | 1.25             | 1.25             | 1.25             | 1.25              |
| Part-Time   | -                | -                | -                | -                | -                | -                | 3                | 3                | 3                | 3                 |
| Temporary   | 2                | 2                | 3                | 3                | 3                | 3                | -                | -                | -                | -                 |
| <b>BV Human Trafficking Task Force Development - 283700</b>         |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | -                | -                | -                | -                | -                | -                | -                | -                | 2.00             | 2                 |
| <b>Constable, PCT 1 - 30101100</b>                                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | 5                | 5                | 5                | 6                | 6                | 6                | 6                | 6                | 6                | 6                 |

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

| Department  |                    | ADOPTED<br>FY 16 | ADOPTED<br>FY 17 | ADOPTED<br>FY 18 | ADOPTED<br>FY 19 | ADOPTED<br>FY 20 | ADOPTED<br>FY 21 | ADOPTED<br>FY 22 | ADOPTED<br>FY 23 | ADOPTED<br>FY 24 | PROPOSED<br>FY 25 |
|---|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| <b>Constable, PCT 2 - 30201100</b>  | Full-Time          | 8                | 8                | 8                | 8                | 9                | 9                | 9                | 9                | 9                | 9                 |
| <b>Constable, PCT 3 - 30301100</b>  | Full-Time          | 4                | 5                | 6                | 6                | 6                | 6                | 6                | 6                | 6                | 6                 |
|   | Part-Time          | 1                | -                | -                | -                | -                | -                | -                | -                | -                | -                 |
| <b>Constable, PCT 4 - 30401100</b>  | Full-Time          | 8                | 8                | 9                | 9                | 9                | 9                | 9                | 9                | 9                | 9                 |
|   | Part-Time          | 1                | 1                | -                | -                | -                | -                | -                | -                | -                | -                 |
| <b>Juvenile Services - Administration Probation - 31000100</b>                    | Full-Time          | 23               | 25               | 28               | 28               | 27               | 5                | 6                | 6                | 6                | 6                 |
|   | Three-Quarter Time | -                | -                | -                | -                | -                | -                | 1                | 1                | 1                | 1                 |
| <b>Juvenile Services - Administration Court- 31000110</b>                         | Full-Time          | -                | -                | -                | -                | -                | 10               | 10               | 10               | 7                | 7                 |
| <b>Juvenile Services - Administration Community Based Mental Health- 31000130</b> | Full-Time          | -                | -                | -                | -                | -                | 8                | 9                | 9                | 9                | 9                 |
| <b>Juvenile Services - Administration Residential Mental Health- 31000140</b>     | Full-Time          | -                | -                | -                | -                | -                | 4                | 4                | 4                | 4                | 4                 |
| <b>Juvenile - Detention - 31000200</b>  | Full-Time          | 37               | 43               | 44               | 44               | 45               | -                | -                | -                | -                | -                 |
|   | Part-Time          | 2                | 2                | 4                | 4                | 4                | -                | -                | -                | -                | -                 |
| <b>Juvenile Services - Detention - 31000220</b>                                   | Full-Time          | -                | -                | -                | -                | -                | 45               | 45               | 45               | 45               | 46                |
|   | Part-Time          | -                | -                | -                | -                | -                | 4                | 4                | 4                | 5                | 5                 |
| <b>Juvenile Academy - 31000300</b>  | Full-Time          | 4                | 4                | 5                | 5                | 5                | -                | -                | -                | -                | -                 |
| <b>Juvenile Academy - Community Based - 31000330</b>                              | Full-Time          | -                | -                | -                | -                | -                | 5                | 5                | 5                | 5                | 5                 |
| <b>Juvenile TYC Parole - 31010000</b>   | Full-Time          | 2                | 2                | 2                | 2                | 2                | -                | -                | -                | -                | -                 |
|   | Three-Quarter Time | 1                | 1                | 1                | 1                | 1                | -                | -                | -                | -                | -                 |
| <b>Juvenile TYC Parole - Court - 31010010</b>                                     | Full-Time          | -                | -                | -                | -                | -                | 1                | -                | -                | -                | -                 |
|   | Three-Quarter Time | -                | -                | -                | -                | -                | 1                | -                | -                | -                | -                 |
| <b>Juvenile TYC Parole - Community Based - 31010030</b>                           | Full-Time          | -                | -                | -                | -                | -                | 1                | -                | -                | -                | -                 |
| <b>Juvenile JJAEP - 31040000</b>  | Full-Time          | 4                | 4                | 4                | 4                | 4                | -                | -                | -                | -                | -                 |
| <b>Juvenile JJAEP Community Based - 31040030</b>                                  | Full-Time          | -                | -                | -                | -                | -                | 4                | 4                | 4                | 4                | 4                 |
| <b>Juvenile Title IV-E - 31050000</b>   | Full-Time          | 1                | -                | -                | -                | -                | -                | -                | -                | -                | -                 |
| <b>TJJD - State Aid - 312100</b>  | Full-Time          | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                 |
| <b>TJJD - SA Basic Probation - 312110</b>   | Full-Time *        | 4.97             | 4.97             | 2.97             | 3.97             | 5.96             | 1                | 3                | 3                | 6                | 6                 |
| <b>TJJD - SA Basic Court- 312111</b>  | Full-Time          | -                | -                | -                | -                | -                | 3                | 3                | 3                | 3                | 3                 |
| <b>TJJD - SA Basic Community Based- 312113</b>                                    | Full-Time          | -                | -                | -                | -                | -                | 2                | -                | -                | -                | -                 |
| <b>TJJD - Community Programs - 312120</b>   | Full-Time *        | 4.05             | 4.05             | 2.10             | 1.15             | 1.20             | -                | -                | -                | -                | -                 |

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

| Department  | ADOPTED<br>FY 16 | ADOPTED<br>FY 17 | ADOPTED<br>FY 18 | ADOPTED<br>FY 19 | ADOPTED<br>FY 20 | ADOPTED<br>FY 21 | ADOPTED<br>FY 22 | ADOPTED<br>FY 23 | ADOPTED<br>FY 24 | PROPOSED<br>FY 25 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| <b>TJJD - SA Community Programs - Community Based- 312123</b>               |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | -                | -                | -                | -                | -                | 1                | 1                | 1                | 1                | 1                 |
| <b>TJJD - Pre &amp; Post Adjudication - 312130</b>                          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time *   | 4                | 4                | 4.54             | 4.54             | 3.54             | -                | -                | -                | -                | -                 |
| <b>TJJD - Pre &amp; Post Adjudication - Detention - 312132</b>              |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time *   | -                | -                | -                | -                | -                | 4                | 4                | 4                | 4                | 4                 |
| <b>TJJD - Commitment Diversion - 312140</b>                                 |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time *   | 3.95             | 3.95             | 3.92             | 3.87             | 3.85             | -                | -                | -                | -                | -                 |
| <b>TJJD - SA Commitment Diversion - Community Based - 312143</b>            |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | 3.95             | 3.95             | 3.92             | 3.87             | 3.85             | 4                | 4                | 4                | 4                | 4                 |
| <b>TJJD - Mental Health Services - 312150</b>                               |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time *   | 3.03             | 3.03             | 2.47             | 2.47             | 2.46             | -                | -                | -                | -                | -                 |
| <b>TJJD - SA Mental Health Services - Community Based - 312154</b>          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | -                | -                | -                | -                | -                | 1                | 1                | 1                | 1                | 1                 |
| <b>TJJD - SA Aid Mental Health Services - Residential Programs - 312157</b> |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | -                | -                | -                | -                | -                | 1                | 1                | 1                | 1                | 1                 |
| <b>TJJD-C - 318700</b>  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                 |
| <b>TJJD - N - Mental Health - 318800</b>                                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                 |
| <b>American Rescue Plan Revenue Replacement - R U OK Program</b>            |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Part-Time   | -                | -                | -                | -                | -                | -                | -                | -                | 1                | -                 |
| <b>Forensic Services - 34200100</b>   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | -                | -                | -                | -                | -                | -                | -                | -                | -                | 2                 |
| <b>Emergency Management - 35500100</b>                                      |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | 2                | 2                | 2                | 2                | 2                | 2                | 2                | 3                | 3                | 3                 |
| <b>Exposition Complex - 36000100</b>  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time *   | 10.66            | 11.66            | 11.66            | 11.66            | 12.66            | 12.66            | 16.66            | 19.66            | 23.66            | 23.66             |
| Part-Time   | -                | -                | -                | -                | -                | 1                | 5                | 8                | 5                | 5                 |
| Temporary   | 16               | 16               | 16               | 16               | 16               | 15               | 12               | 4                | 4                | 4                 |
| <b>Fair Administration - 36100100</b>                                       |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time *   | 3.34             | 3.16             | 3.16             | 3.16             | 3.16             | 3.16             | 3.16             | 3.16             | 3.34             | 3.34              |
| <b>Brazos Center - 36500100</b>   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | 7                | 7                | 7                | 7                | 8                | 8                | 8                | 8                | 8                | 8                 |
| Part-Time   | -                | -                | -                | -                | -                | -                | -                | 2                | 2                | 2                 |
| Temporary   | 3                | 3                | 3                | 3                | 5                | 5                | 5                | 2                | 2                | 2                 |
| <b>Extension Agency - 37000100</b>  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | 6                | 6                | 6                | 6                | 6                | 6                | 6                | 7                | 7                | 8                 |
| Part-Time   | 3                | 3                | 3                | 3                | 3                | 3                | 3                | 2                | 2                | 1                 |
| <b>MPO - 424100</b>   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | 2                | 2                | 2                | 2                | 2                | 3                | 3                | 3                | 3                | 3                 |
| Part-Time   | 1                | 1                | 1                | 1                | 1                | -                | -                | -                | -                | -                 |
| Temporary   | -                | -                | -                | -                | -                | -                | -                | -                | -                | 1                 |
| <b>Records Management - 50000100</b>  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time *   | 1.34             | 2.34             | 2.34             | 2.34             | 2.34             | 3.34             | 4.34             | 5                | 5                | 5                 |
| Temporary   | 5                | 2                | 1                | -                | 1                | -                | -                | -                | -                | -                 |
| <b>Courthouse Security Fund - 51000100</b>                                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | 5                | 5                | 5                | 5                | 5                | 5                | 6                | 6                | 0                | -                 |
| <b>Road &amp; Bridge - 56001000</b>   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time   | 68               | 66               | 68               | 74               | 74               | 74               | 76               | 76               | 76               | 76                |
| Part-Time   | 1                | -                | 1                | 1                | 1                | 1                | 1                | 1                | 1                | 1                 |
| Temporary   | 3                | 3                | 3                | 2                | 2                | 1                | 1                | 1                | 1                | 1                 |

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

| Department                                   | ADOPTED<br>FY 16 | ADOPTED<br>FY 17 | ADOPTED<br>FY 18 | ADOPTED<br>FY 19 | ADOPTED<br>FY 20 | ADOPTED<br>FY 21 | ADOPTED<br>FY 22 | ADOPTED<br>FY 23 | ADOPTED<br>FY 24 | PROPOSED<br>FY 25 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| <b>Road &amp; Bridge Shop - 56002000</b>     |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time                                    | -                | 7                | 7                | 7                | 7                | 7                | 7                | 7                | 7                | 7                 |
| <b>Health and Wellness Clinic - 64005100</b> |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full-Time                                    | 4                | 4                | 4                | 4                | 4                | 4                | 4                | 4                | 4                | 5                 |
| Three-Quarter Time                           | -                | -                | -                | -                | -                | -                | -                | -                | -                | 1                 |
| Part-Time                                    | -                | -                | -                | -                | 1                | 1                | 1                | 1                | 0                | -                 |
| <b>Total</b>                                 |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Full Time                                    | 771              | 793              | 824              | 850              | 865              | 872              | 891              | 918              | 942              | 979               |
| Three-Quarter Time                           | 4                | 4                | 4                | 4                | 4                | 4                | 5                | 6                | 7                | 7                 |
| Part-Time                                    | 29               | 24               | 25               | 25               | 27               | 27               | 34               | 36               | 33               | 36                |
| Temporary                                    | 48               | 51               | 50               | 45               | 50               | 47               | 34               | 22               | 25               | 20                |
|  | 852              | 872              | 903              | 924              | 946              | 950              | 964              | 982              | 1007             | 1042              |

Notes:

\* Employees are split funded in other departments

\*\* See Court Order

**BRAZOS COUNTY, TX**  
PROPOSED FY 2025 POSITION HISTORY

| Budget Unit  | Job Class Title                                  | Class Codes | Adopted FY 16 | Adopted FY 17 | Adopted FY 18 | Adopted FY 19 | Adopted FY 20 | Adopted FY 21 | Adopted FY 22 | Adopted FY 23 | Adopted FY 24 | Proposed FY 25 |
|--|--|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 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          | -             | -             | -             | -             | -             | -              |
|  | Transition Training - Temporary                  | B0213       | 3.00          | 3.00          | 3.00          | 3.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00           |
|  | Transition Training - Part Time                  | B0218       | -             | -             | 1.00          | 1.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00           |
|  | Transition Training                              | B0219       | -             | 1.00          | 3.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00           |
|  | Clerk (20 hours)                                 | 0221        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|  | Project Manager                                  | B0222       | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 2.00          | -              |
|  | Administrative Specialist                        | B0223       | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | 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          | -              |
|  | General Counsel - County Judge                   | B0241       | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Assistant General Counsel - County Judge         | B0242       | -             | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00           |
| Economic Development Coordinator   | B0243  | -           | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          |                |
| Support Specialist - County Judge  | B0245  | -           | -             | -             | -             | -             | 1.00          | -             | -             | -             | -             |                |
|  | <b>Total:</b>                                    |             | 6.00          | 7.00          | 10.00         | 13.00         | 17.00         | 20.00         | 20.00         | 20.00         | 22.00         | 19.00          |
| 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          | 1.00           |
|  | <b>Total:</b>                                    |             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 2.00          | 2.00          | 2.00           |
| 10003000   | Pre-Trial Bond Supervision                       | B0205       | -             | -             | -             | -             | 1.00          | 1.00          | 3.00          | 3.00          | 3.00          | 3.00           |
|  | Pre-Trial Bond Supervision - Part Time           | B0207       | 3.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00           |
|  | <b>Total:</b>                                    |             | 3.00          | 2.00          | 2.00          | 2.00          | 3.00          | 3.00          | 5.00          | 5.00          | 5.00          | 5.00           |
| 10500000   | Budget Officer                                   | B0212       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Budget Analyst                                   | B0216       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Budget Analyst I                                 | B0328       | -             | -             | -             | -             | -             | -             | -             | -             | -             | 2.00           |
|  | <b>Total:</b>                                    |             | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 4.00           |
| 11000100   | County Commissioner - Pct 1                      | B0101       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | County Commissioner - Pct 2                      | B0102       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | County Commissioner - Pct 3                      | B0103       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | County Commissioner - Pct 4                      | B0104       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Executive Assistant - Commissioners' Court       | B0111       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | 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          | 1.00           |
|  | Special Project Admin Secty                      | 0130        | 1.00          | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -             | -              |
|  | Chief of Staff/Legal Officer - County Judge      | B0240       | -             | -             | -             | -             | -             | -             | -             | -             | -             | 1.00           |
|  | Director - Records Management Fund *             | B8102       | 0.66          | 0.66          | 0.66          | 0.66          | 0.66          | 0.66          | 0.66          | 0.66          | -             | -              |
|  | <b>Total:</b>                                    |             | 7.66          | 7.66          | 7.66          | 7.66          | 6.66          | 6.66          | 6.66          | 6.00          | 7.00          | 8.00           |
| * The Director - Records Management Fund's pay is split between Commissioner's Court and Records Management.                             |  |             |               |               |               |               |               |               |               |               |               |                |
| * In December 2021, 66% the Director - Records Management Fund position was removed and is now charged under Records Management at 100%. |  |             |               |               |               |               |               |               |               |               |               |                |
| 11000500   | Transition Training - Non Departmental           | B0221       | -             | -             | -             | -             | -             | -             | -             | -             | 2.00          | 2.00           |
|  | <b>Total:</b>                                    |             | -             | -             | -             | -             | -             | -             | -             | -             | 2.00          | 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          | 2.00          | 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          | -             | -             | -              |
|  | Event Coordinator II - H.O.T. Fund               | B0853       | -             | -             | -             | -             | -             | -             | -             | 1.00          | 0.00          | -              |
|  | Sponsorship Coordinator - Fair Administration ** | B0861       | -             | 0.18          | 0.18          | 0.18          | 0.18          | 0.18          | 0.18          | 0.18          | 0.00          | -              |
|  | <b>Total:</b>                                    |             | 2.00          | 2.18          | 2.18          | 2.18          | 2.18          | 2.18          | 2.18          | 2.18          | 2.00          | 2.00           |
| ** Position(s) are split between the Fair.   |  |             |               |               |               |               |               |               |               |               |               |                |
| 11010000   | Court Support - Criminal                         | B0221       | -             | -             | -             | -             | -             | -             | -             | -             | -             | 1.00           |
|  | <b>Total:</b>                                    |             | -             | -             | -             | -             | -             | -             | -             | -             | -             | 1.00           |

**BRAZOS COUNTY, TX**  
PROPOSED FY 2025 POSITION HISTORY

| Budget Unit | Job Class Title  | Class Codes   | Adopted FY 16 | Adopted FY 17 | Adopted FY 18 | Adopted FY 19 | Adopted FY 20 | Adopted FY 21 | Adopted FY 22 | Adopted FY 23 | Adopted FY 24 | Proposed FY 25 |
|-------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 1110000     | Resource Specialist I - Fleet Services                             | B2655         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Lead Mechanic - Fleet  | 2690          | 1.00          | 1.00          | 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          | 2.00           |
|             | Parts Coordinator - Fleet Services                                 | B2692         | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Shop Foreman - Fleet Services                                      | B2695         | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Director - Fleet Services  | B2700         | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Assistant Director - Fleet Services                                | B2702         | -             | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00           |
|             | <b>Total:</b>  |               | 3.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00          | 7.00          | 7.00           |
| 1120020     | 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         | 2.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 2.00           |
|             | Clerk II - Collections   | B1730         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Clerk III - Collections  | B1731         | 1.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00           |
|             | Clerk I - Collections (part-time)                                  | 1734          | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|             |  | <b>Total:</b> |               | 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          | 1.00           |
|             | Voter Registration Coordinator - Elections Administrator           | B0161         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Election Coordinator - Elections Administrator                     | B0162         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Assistant Election Coordinator - Elections Administrator           | B0163         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Administrat Clk - Elec Admin                                       | 0164          | 1.00          | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|             | Assistant Voter Registration Coordinator - Elections Administrator | B0164         | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Clerk I - Elections Administrator                                  | B0165         | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Clerk II - Elections Administrator                                 | B0166         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Clerk III - Elections Administrator                                | B0167         | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Clerk - Elections Administrator                                    | B0168         | 1.00          | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Clerk - Temp - Elections Administrator                             | B0169         | 1.00          | 4.00          | 4.00          | 4.00          | 3.00          | 3.00          | 1.00          | -             | -             | -              |
|             | Warehouse Manager - Elections Administrator                        | B0175         | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00           |
|             |  | <b>Total:</b> |               | 8.00          | 11.00         | 11.00         | 11.00         | 10.00         | 10.00         | 10.00         | 10.00         | 10.00          |
| 116001      | Special Project Administrator - American Rescue Plan Act           | B0250         | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | -             | -              |
|             | Special Project Administrator - Part Time - American Rescue Act    | B0251         | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | -             | -              |
|             | <b>Total:</b>  |               | -             | -             | -             | -             | -             | -             | 2.00          | 2.00          | -             | -              |
| 12000100    | Treasurer  | B1001         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Chief Deputy Treasurer Investment                                  | B1003         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Assistant Chief Deputy Treasurer                                   | B1004         | 1.00          | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | 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          | -             | -             | -             | -             | -             | -              |
|             | Treasury Services  | 1007          | 3.00          | 3.00          | -             | -             | -             | -             | -             | -             | -             | -              |
|             | Clerk II - Treasury  | B1010         | -             | -             | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00           |
|             |  | <b>Total:</b> |               | 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          | 1.00           |
|             | Risk Analyst - Risk Management                                     | B2217         | -             | -             | -             | -             | -             | -             | -             | -             | -             | 1.00           |
|             | <b>Total:</b>  |               | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 3.00          | 3.00          | 3.00          | 3.00          | 4.00           |
| 13000100    | Tax Assessor Collector   | B2300         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Chief Deputy - Tax Office  | B2303         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Staff Accountant -Tax Office                                       | B2305         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Office Manager - Tax Office  | B2310         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Motor Vehicle Supervisor - Tax Office                              | B2311         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Assistant Supervisor - Tax Office                                  | B2312         | -             | -             | -             | -             | -             | -             | -             | -             | -             | 1.00           |
|             | Administrative Clerk -Tax Office                                   | B2313         | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 5.00          | 5.00          | 5.00           |
|             | Voter Registration Coordinator                                     | 2318          | 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           |



**BRAZOS COUNTY, TX**  
PROPOSED FY 2025 POSITION HISTORY

| Budget Unit    | Job Class Title                                     | Class Codes   | Adopted FY 16 | Adopted FY 17 | Adopted FY 18 | Adopted FY 19 | Adopted FY 20 | Adopted FY 21 | Adopted FY 22 | Adopted FY 23 | Adopted FY 24 | Proposed FY 25 |
|----------------|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 13000100 Cont. | Bookkeeper I -Tax Office                            | B2333         | -             | -             | -             | 1.00          | 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         | 11.00         | 11.00         | 11.00         | 11.00         | 10.00         | 10.00         | 10.00          |
|                | Clerk II -Tax Office                                | B2343         | 7.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00          | 7.00          | 6.00          | 6.00          | 6.00           |
|                | Clerk III -Tax Office                               | B2345         | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 4.00          | 4.00          | 4.00          | 4.00           |
|                | Information and Supply Clerk - Tax Office           | B2351         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|                | Clerk - Tax Office - Part Time                      | B2353         | 2.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|                | Clerk - Temp - Tax Office                           | B2355         | 2.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | -             | -             | -             | -              |
|                |   | <b>Total:</b> |               | 39.00         | 35.00         | 35.00         | 37.00         | 37.00         | 37.00         | 38.00         | 37.00         | 37.00          |
| 14000100       | Support Specialist - IT                             | B1212         | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00           |
|                | Senior Network Administrator - IT                   | B1213         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|                | Senior System Analyst - IT                          | B1216         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|                | Security Analyst I - IT                             | B1217         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|                | Assistant Network Administrator - IT                | B1219         | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00           |
|                | Senior Support Specialist - IT                      | B1220         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|                | Administrative Assistant - IT                       | B1221         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|                | Senior Trainer - IT                                 | B1222         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|                | Administrative Specialist - IT                      | B1223         | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00           |
|                | Senior Cabling Specialist                           | 1223          | 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           |
|                | System Analyst - IT                                 | B1226         | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 2.00          | 2.00          | 2.00           |
|                | Assistant Cabling Specialist                        | 1227          | 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           |
|                | Project Manager - IT                                | 1229          | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -             | -             | -              |
|                | Network Engineer - IT                               | B1230         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 2.00          | 2.00          | 2.00          | 2.00           |
|                | Network Technician I - IT                           | B1231         | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 2.00           |
|                | Network Technician II - IT                          | B1232         | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|                | Structured Cabling Technician - IT                  | B1234         | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|                | Audio Video Specialist - IT                         | B1235         | 1.00          | 1.00          | 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           |
|                | Chief Information Officer                           | B1240         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|                | Assistant Chief Information Officer                 | B1241         | -             | -             | -             | -             | -             | -             | -             | -             | -             | 1.00           |
|                | 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          | 1.00           |
|                | <b>Total:</b>                                       |               | 25.00         | 26.00         | 28.00         | 30.00         | 31.00         | 33.00         | 35.00         | 37.00         | 37.00         | 38.00          |
| 14500100       | Director of Project Management                      | B0220         | -             | -             | -             | -             | -             | -             | -             | -             | -             | 1.00           |
|                | Project Manager                                     | B0222         | -             | -             | -             | -             | -             | -             | -             | -             | -             | 1.00           |
|                | <b>Total:</b>                                       |               | -             | -             | -             | -             | -             | -             | -             | -             | -             | 2.00           |
| 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         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00           |
|                | Clerk II - Human Resources                          | 0117          | 1.00          | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|                | Compensation and Benefits Analyst - Human Resources | B0118         | 2.00          | 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          | 2.00           |
|                | Assistant Director - Human Resources                | B0120         | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|                | <b>Total:</b>                                       |               | 5.00          | 5.00          | 5.00          | 6.00          | 6.00          | 7.00          | 8.00          | 9.00          | 9.00          | 9.00           |

**BRAZOS COUNTY, TX**  
**PROPOSED FY 2025 POSITION HISTORY**

| Budget Unit | Job Class Title  | Class Codes   | Adopted FY 16 | Adopted FY 17 | Adopted FY 18 | Adopted FY 19 | Adopted FY 20 | Adopted FY 21 | Adopted FY 22 | Adopted FY 23 | Adopted FY 24 | Proposed FY 25 |
|-------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 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          | 2.00          | 1.00          | 1.00          | 1.00          | 2.00          | 2.00          | 2.00          | 2.00           |
|             | Assistant County Auditor III                             | B0316         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00           |
|             | Assistant County Auditor II                              | B0317         | 3.00          | 3.00          | 3.00          | 4.00          | 4.00          | 5.00          | 4.00          | 4.00          | 4.00          | 4.00           |
|             | Assistant County Auditor I                               | B0318         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -              |
|             | Assistant County Auditor                                 | B0320         | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00           |
|             | Grant Writer   | B0325         | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | -              |
|             | Accounting Assistant - Level III                         | B0327         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Budget Analyst I - County Auditor                        | B0328         | -             | -             | -             | -             | -             | -             | -             | -             | 1.00          | -              |
|             | Budget Analyst II - County Auditor                       | B0329         | -             | -             | -             | -             | -             | -             | -             | -             | 1.00          | -              |
|             |  | <b>Total:</b> |               | 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          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00           |
|             | Buyer II - Purchasing                                    | B1108         | 3.00          | 3.00          | 3.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00           |
|             | Buyer III - Purchasing                                   | B1109         | -             | -             | 1.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00           |
|             |  | <b>Total:</b> |               | 6.00          | 6.00          | 7.00          | 8.00          | 8.00          | 8.00          | 8.00          | 8.00          | 8.00           |
| 17000100    | Director - Facilities Services                           | B0700         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Assistant Director - Facilities Services                 | B0702         | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00           |
|             | 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         | 13.00         | 13.00         | 14.00         | 14.00         | 14.00         | 14.00         | 14.00         | 14.00         | 14.00         | 14.00          |
|             | Supervisor I - Custodians - Facilities Services          | B0706         | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Jntr/Cstdn, 1040hr B&Y                                   | 0707          | 1.00          | 1.00          | -             | -             | -             | -             | -             | -             | -             | -              |
|             | General Maintenance Technician III - Facilities Services | B0710         | 1.00          | 1.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 1.00          | 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          | 5.00           |
|             | Maintenance Technician II - Facilities Services          | B0713         | 6.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00           |
|             | Maintenance Technician I - Facilities Services           | B0715         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Prevention Maintenance Technician - Facilities Services  | B0716         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Administrative Assistant - Facilities Services           | B0721         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Service Dispatcher - Facilities Services                 | B0722         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Carpenter - Facilities Services                          | B0730         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | Painter - Facilities Services                            | B0731         | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00           |
|             |  | <b>Total:</b> |               | 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          | 1.00           |
|             | <b>Total:</b>  |               | 7.00          | 7.00          | 7.00          | 7.00          | 7.00          | 7.00          | 7.00          | 7.00          | 7.00          | 7.00           |
| 18000100    | County Attorney  | B0501         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | 1st Assistant County Attorney                            | B0503         | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|             | 1st Assistant CA / Chief Civil                           | 0504          | 1.00          | 1.00          | -             | -             | -             | -             | -             | -             | -             | -              |
|             | Assistant County Attorney I                              | B0505         | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 5.00          | 5.00          | 5.00          | 5.00           |
|             | Assistant County Attorney II                             | B0507         | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 4.00          | 4.00          | 4.00          | 4.00           |
|             | Civil Attorney - County Attorney                         | B0508         | 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          | -             | -             | -             | -              |
|             | Admin Attorney - CA                                      | 0510          | 1.00          | 1.00          | -             | -             | -             | -             | -             | -             | -             | -              |
|             | Chief Prosecutor and Training - County Attorney          | B0511         | 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          | 4.00          | 4.00          | 4.00          | 4.00           |

**BRAZOS COUNTY, TX**  
PROPOSED FY 2025 POSITION HISTORY

| Budget Unit  | Job Class Title  | Class Codes                                     | Adopted FY 16 | Adopted FY 17 | Adopted FY 18 | Adopted FY 19 | Adopted FY 20 | Adopted FY 21 | Adopted FY 22 | Adopted FY 23 | Adopted FY 24 | Proposed FY 25 |       |
|--|--|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|-------|
| 18000100 Cont.   | Lead Investigator Warrant Officer - County Attorney                                      | B0524   | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00           |       |
|  | Supervisor - Hot Check - County Attorney   | B0531   | 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          | -             | -             | -              |       |
|  | Senior Secretary - County Attorney   | B0541   | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | -             | -             | -             | -              |       |
|  | Legal Secretary - County Attorney  | B0543   | 3.00          | 3.00          | 4.00          | 4.00          | 4.00          | 4.00          | 6.00          | 5.00          | 5.00          | 5.00           |       |
|  | Receptionist / Secretary - C.A.  | 0545  | 1.00          | 1.00          | -             | -             | -             | -             | -             | -             | -             | -              |       |
|  | Evidence Technician - County Attorney  | B0552   | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |       |
|  | Clerk - County Attorney  | B0555   | 2.00          | 2.00          | 2.00          | 3.00          | 3.00          | 3.00          | 3.00          | 1.00          | 1.00          | 1.00           |       |
|  | Investigator 1040 hrs. - C.A   | 0560  | 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          | -             | -             | -             | -             | -             | -             | -              |       |
|  | <b>Total:</b>  |   |               | 34.00         | 34.00         | 34.00         | 34.00         | 34.00         | 32.00         | 32.00         | 28.00         | 28.00          | 28.00 |
|  | 18006000   | Receptionist, Temp, Hot Check Fund              | 4349          | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -             | -              | -     |
| <b>Total:</b>  |  |   | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -             | -             | -              |       |
| 19000100   | District Attorney  | B0401   | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |       |
|  | 1st Assistant - District Attorney  | B0403   | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |       |
|  | Appellate Division Chief - District Attorney   | B0406   | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |       |
|  | Trial Chief - District Attorney  | B0411   | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00           |       |
|  | Assistant District Attorney I  | B0415   | 11.00         | 11.00         | 14.00         | 14.00         | 15.00         | 15.00         | 15.00         | 16.00         | 16.00         | 17.00          |       |
|  | Investigator Supervisor - District Attorney  | B0419   | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 4.00          | 4.00          | 5.00          | 5.00           |       |
|  | Investigative Assistant - District Attorney  | B0420   | 1.00          | 1.00          | 1.00          | 1.00          | 1.72          | 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   | 8.00          | 8.00          | 8.00          | 8.00          | 8.00          | 8.00          | 7.00          | 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          | -              |       |
|  | Victim Assistant Coordinator - District Attorney   | B0428   | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 2.00          | 4.00           |       |
|  | Front Office Assistant - District Attorney   | B0429   | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |       |
|  | Clerk, 700hrs - DA   | 0431  | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |       |
|  | Clerk - District Attorney  | B0432   | 2.00          | 2.00          | 2.00          | 2.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |       |
|  | <b>Total:</b>  |   |               | 36.00         | 36.00         | 39.00         | 39.00         | 39.72         | 39.72         | 39.72         | 40.72         | 43.72          | 44.72 |
|  | * 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          | 2.00          | 2.00          | 2.00           | 2.00  |
| Legal Administrative Secretary - District Attorney CPS   |  | B0409   | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00           |       |
| Asst DA I*   |  | 0415  | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |       |
| Legal Admin Secty - DA *   |  | 0425  | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |       |
| <b>Total:</b>  |  |   | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 3.00          | 3.00          | 3.00          | 3.00           |       |
| * Two positions are split funded with the District Attorney Office, but JE's are completed moving funds due to personnel changing throughout the year. |  |   |               |               |               |               |               |               |               |               |               |                |       |
| 19200100   | Investigative Assistant - District Attorney  | B0420   | -             | -             | -             | -             | 0.28          | 0.28          | 0.28          | 0.28          | 0.28          | 0.28           |       |
|  | Clerk - District Attorney Crime Fund   | B0430   | -             | -             | -             | -             | -             | -             | -             | -             | -             | 1.00           |       |
|  | Clerk - Temp - District Attorney Crime Fund  | B0433   | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | -             | -             | 3.00          | 1.00           |       |
| <b>Total:</b>  |  |   | 4.00          | 4.00          | 4.00          | 4.00          | 4.28          | 4.28          | 0.28          | 0.28          | 3.28          | 2.28           |       |
| 191000   | Assistant District Attorney I - Crime Against Women Grant                                | B0470   | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 0.00          | -              |       |
|  | Investigator - District Attorney - Crimes Against Women Grant                            | B0471   | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 0.00          | -              |       |
| <b>Total:</b>  |  |   | -             | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 0.00          | -              |       |
| 192000   | Victim Assistant Coordinator - Victim Assistance Grant                                   | B0472   | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 0.00          | -              |       |
| <b>Total:</b>  |  |   | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 0.00          | -              |       |
| 20000100   | District Clerk   | B1701   | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |       |
|  | Chief Deputy - District Clerk  | B1703   | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |       |
|  | Senior Bookkeeper - District Clerk   | B1704   | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |       |
|  | Clerk I - District Clerk   | B1705   | 2.00          | 2.00          | 3.00          | 3.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00           |       |
|  | Clerk II - District Clerk  | B1707   | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00           |       |
|  | Clerk IV   | 1708  | 2.00          | 2.00          | 2.00          | 2.00          | 1.00          | -             | -             | -             | -             | -              |       |
|  | Clerk III - District Clerk   | B1709   | 7.00          | 7.00          | 7.00          | 7.00          | 7.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00           |       |
|  | Clerk Temp 1040hr  | 1713  | 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           |       |
|  | <b>Total:</b>  |   |               | 19.00         | 19.00         | 17.00         | 17.00         | 19.00         | 18.00         | 18.00         | 18.00         | 18.00          | 18.00 |

**BRAZOS COUNTY, TX**  
PROPOSED FY 2025 POSITION HISTORY

| Budget Unit  | Job Class Title   | Class Codes | Adopted FY 16 | Adopted FY 17 | Adopted FY 18 | Adopted FY 19 | Adopted FY 20 | Adopted FY 21 | Adopted FY 22 | Adopted FY 23 | Adopted FY 24 | Proposed FY 25 |
|--|---|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 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           |
|  | <b>Total:</b>   |             | 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          | 4.00           |
|  | <b>Total:</b>   |             | -             | -             | -             | -             | -             | -             | -             | 2.00          | 4.00          | 4.00           |
| 20006000   | Clerk -Temp - District Clerk Archival Fund                | B1719       | -             | -             | 2.00          | 2.00          | 4.00          | 4.00          | 4.00          | 2.00          | 0.00          | -              |
|  | <b>Total:</b>   |             | -             | -             | 2.00          | 2.00          | 4.00          | 4.00          | 4.00          | 2.00          | 0.00          | -              |
| 21000100   | Switch Board Supervisor - County Clerk                    | B0121       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | County Clerk  | B1301       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Chief Deputy - County Clerk                               | B1303       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Senior Bookkeeper - County Clerk                          | B1305       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Office Supervisor - County Clerk                          | B1308       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Deputy County Clerk I                                     | B1311       | 3.00          | 3.00          | 3.00          | 3.00          | 4.00          | 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          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 5.00          | 5.00          | 5.00           |
|  | Clerk 1040HRS, % PD *                                     | 1325        | 0.50          | 0.50          | 0.50          | 0.50          | -             | -             | -             | -             | -             | -              |
| <b>Total:</b>  |   | 13.50       | 13.50         | 14.50         | 14.50         | 15.00         | 15.00         | 15.00         | 16.00         | 16.00         | 16.00         |                |
| * Position is split with C.C. Records Management Fund. |   |             |               |               |               |               |               |               |               |               |               |                |
| 21002000   | Election Coordinator                                      | 1328        | 1.00          | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|  | Assistant Election Coordinator                            | 1329        | 1.00          | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|  | Bilingual Election Program Coordinator                    | 1330        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|  | Election Worker - Temp                                    | 1333        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|  | Election Manager  | 1340        | 1.00          | -             | -             | -             | -             | -             | -             | -             | -             | -              |
| <b>Total:</b>  |   | 3.00        | -             | -             | -             | -             | -             | -             | -             | -             | -             |                |
| 21005000   | Clerk I - County Clerk Records Management                 | B1324       | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Clerk, 1040hrs. % PD-CO CLK *                             | 1325        | 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           |
|  | <b>Total:</b>   |             | 2.50          | 2.50          | 2.50          | 2.50          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00           |
| * Position is split with County Clerk.                 |   |             |               |               |               |               |               |               |               |               |               |                |
| 22000100   | Court Reporter - 85th District Court                      | B2513       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Court Coordinator - 85th District Court                   | B2515       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Bailiff - 85th District Court                             | B2517       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Administrative Secretary - 85th District Court            | B2519       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | 85th District Judge                                       | B2585       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | <b>Total:</b>   |             | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00           |
| 22100100   | Court Reporter - 272nd District Court                     | B2521       | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Court Reporter - 1044 hrs.                                | 2522        | 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           |
|  | <b>Total:</b>   |             | 6.00          | 6.00          | 6.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00           |
| 22200100   | Court Reporter - 361st District Court                     | B2530       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Court Coordinator - 361st District Court                  | B2532       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Bailiff - 361st District Court                            | B2534       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Administrative Secretary - 361st District Court           | B2536       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | 361st District Judge                                      | B2561       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | <b>Total:</b>   |             | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00           |

**BRAZOS COUNTY, TX**  
PROPOSED FY 2025 POSITION HISTORY

| Budget Unit   | Job Class Title  | Class Codes | Adopted FY 16 | Adopted FY 17 | Adopted FY 18 | Adopted FY 19 | Adopted FY 20 | Adopted FY 21 | Adopted FY 22 | Adopted FY 23 | Adopted FY 24 | Proposed FY 25 |
|---|--|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 22300100  | 472nd District Judge   | B2540       | -             | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00           |
|   | Court Reporter - 472nd District Court                                | B2541       | -             | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00           |
|   | Court Coordinator - 472nd District Court                             | B2542       | -             | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00           |
|   | Bailiff - 472nd District Court                                       | B2544       | -             | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00           |
|   | Administrative Secretary - 472nd District Court                      | B2546       | -             | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00           |
|   | Total:   |             | -             | -             | -             | -             | -             | -             | -             | -             | 5.00          | 5.00           |
| 22500100  | Felony Associate Judge/Juvenile Court Referee                        | B2206       | 0.50          | 0.50          | 0.50          | 0.50          | 0.50          | 0.50          | 0.50          | 0.50          | 0.50          | 1.00           |
|   | Court Coordinator - Juvenile Referee Certified Interpreter           | B2906       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Total:   |             | 1.50          | 1.50          | 1.50          | 1.50          | 1.50          | 1.50          | 1.50          | 1.50          | 1.50          | 2.00           |
| * Class Code 2206 is split funded with Juvenile Court Referee and Associate Judge# 2. |  |             |               |               |               |               |               |               |               |               |               |                |
| 22600100  | Misdemeanor Associate Judge  | B2201       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Program Monitor - Associate Judge 1                                  | B2203       | -             | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00           |
|   | 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          | 4.00          | 4.00           |
| 22610100  | Pre-Trial Coordinator - Pre-Trial Release Office                     | B2590       | -             | -             | -             | 2.00          | 2.00          | 2.00          | -             | -             | -             | -              |
|   | Pre-Trial Coordinator - Part Time - Pre-Trial Release Office         | B2591       | -             | -             | -             | 1.00          | 1.00          | 1.00          | -             | -             | -             | -              |
|   | Total:   |             | 0.00          | 0.00          | 0.00          | 3.00          | 3.00          | 3.00          | -             | -             | -             | -              |
| 22800100  | Felony Associate Judge/Juvenile Court Referee                        | B2206       | 0.50          | 0.50          | 0.50          | 0.50          | 0.50          | 0.50          | 0.50          | 0.50          | 0.50          | -              |
|   | Court Reporter - Family Law Associate Judge                          | B2207       | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00           |
|   | Bailiff - Family Law Associate Judge                                 | B2208       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Court Coordinator - Family Law Associate Judge                       | B2209       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Admin Secretary - Probate Guardian - County Court at Law             | B2210       | -             | -             | -             | 0.10          | 0.10          | 0.10          | 0.10          | -             | -             | -              |
|   | Family Law Associate Judge   | B2905       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Total:   |             | 3.50          | 3.50          | 3.50          | 3.60          | 3.60          | 3.60          | 3.60          | 4.50          | 4.50          | 4.00           |
| * Class Code 2206 is split funded with Juvenile Court Referee and Associate Judge# 2. |  |             |               |               |               |               |               |               |               |               |               |                |
| 22900100  | Court Reporter   | 0197        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|   | Total:   |             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
| 23000100  | County Court at Law 1 Judge  | B0901       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Court Reporter - County Court at Law 1                               | B0903       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Court Coordinator - County Court at Law 1                            | B0905       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Bailiff - County Court at Law 1                                      | B0907       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Administrative Secretary - County Court at Law 1                     | B0909       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Admin Secretary - Probate Guardian - County Court at Law             | B2210       | -             | -             | -             | 0.45          | 0.45          | 0.45          | 0.45          | 1.00          | 1.00          | 1.00           |
|   | Probate and Guardian Attorney - County Court at Law *                | B0920       | -             | 0.50          | 0.50          | 0.50          | 0.50          | 0.50          | 0.50          | 0.50          | 0.50          | 0.50           |
|   | Probate and Guardianship Investigator - County Court at Law 1        | B0922       | -             | -             | -             | -             | -             | -             | -             | -             | -             | 1.00           |
|   |  | Total:      |               | 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          | -             | -             | -             | -             | -             | -              |
|   | Court Coordinator - County Court at Law 2                            | B0915       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Court Reporter - County Court at Law 2                               | B0916       | -             | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00           |
|   | Bailiff - County Court at Law 2                                      | B0917       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Administrative Secretary - Probate Guardian - County Court at Law #2 | B0918       | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00           |
|   | Administrative Secretary - County Court at Law 2                     | B0919       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Admin Secretary - Probate Guardian - County Court at Law             | B2210       | -             | -             | -             | 0.45          | 0.45          | 0.45          | 0.45          | -             | -             | -              |
|   | Probate and Guardian Attorney - County Court at Law *                | B0920       | -             | 0.50          | 0.50          | 0.50          | 0.50          | 0.50          | 0.50          | 0.50          | 0.50          | 0.50           |
|   | Total:   |             | 5.00          | 5.50          | 5.50          | 5.95          | 4.95          | 4.95          | 4.95          | 5.50          | 6.50          | 6.50           |
| * Position is split with County Court at Law #1 and County Court at Law #2            |  |             |               |               |               |               |               |               |               |               |               |                |

**BRAZOS COUNTY, TX**  
PROPOSED FY 2025 POSITION HISTORY

| Budget Unit   | Job Class Title                                | Class Codes | Adopted FY 16 | Adopted FY 17 | Adopted FY 18 | Adopted FY 19 | Adopted FY 20 | Adopted FY 21 | Adopted FY 22 | Adopted FY 23 | Adopted FY 24 | Proposed FY 25 |
|---|--|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 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                         | B0612       | 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        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|   | J. P., PCT 2, PL 1                             | 0614        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|   | CLK II - JP, 2-1                               | 0620        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|   | Total:   |             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
| 24201200  | Clerk I - JP 2-2                               | 0602        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|   | Clerk II - JP 2.2                              | 0605        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|   | Court Coordinator - JP 2-2                     | 0610        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|   | J. P., PCT 2, PL 2                             | 0613        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|   | Clerk III - JP, 2-2                            | 0614        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|   | Part-time Clerk I - JP 2-2                     | 0622        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|   | Total:   |             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
| 24301100  | Clerk III - JP 3 DPS                           | 0133        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|   | Clerk I - Justice of the Peace Pct 3           | B0604       | 1.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00           |
|   | Clerk II - Justice of the Peace Pct 3          | B0606       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 2.00          | 2.00          | 2.00           |
|   | Court Coordinator - Justice of the Peace Pct 3 | B0608       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Clerk III - Justice of the Peace Pct 3         | B0615       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Justice of the Peace Pct 3                     | B6016       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Clerk I - JP 3                                 | 0623        | 1.00          | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|   | Total:   |             | 6.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00          | 7.00          | 7.00          | 7.00           |
| 24401100  | Clerk I - JP 4                                 | 0606        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|   | Clerk II - Justice of the Peace Pct 4          | B0607       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Clerk III - Justice of the Peace Pct 4         | B0616       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 2.00           |
|   | Court Coordinator - Justice of the Peace Pct 4 | B0624       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Clerk I - JP 4                                 | 0625        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|   | Clerk I - Temp                                 | 0645        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|   | Justice of the Peace Pct 4                     | B6015       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Total:   |             | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 5.00           |
| 27000100  | Receptionist - Public Defender's Office        | B0135       | -             | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00           |
|   | Total:   |             | -             | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00           |
| 272200  | Chief Public Defender                          | B0130       | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00           |
|   | Public Defender II                             | B0131       | -             | -             | -             | -             | -             | -             | -             | 2.00          | 2.00          | 2.00           |
|   | Public Defender I                              | B0132       | -             | -             | -             | -             | -             | -             | -             | 3.00          | 3.00          | 3.00           |
|   | Investigator - Public Defender                 | B0133       | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00           |
|   | Case Worker - Public Defender                  | B0134       | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00           |
|   | Office Manager - Public Defender               | B0136       | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00           |
|   | Administrative Clerk - Public Defender         | B0138       | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00           |
|   | Total:   |             | -             | -             | -             | -             | -             | -             | 10.00         | 10.00         | 10.00         | 10.00          |

**BRAZOS COUNTY, TX**  
PROPOSED FY 2025 POSITION HISTORY

| Budget Unit   | Job Class Title   | Class Codes | Adopted FY 16 | Adopted FY 17 | Adopted FY 18 | Adopted FY 19 | Adopted FY 20 | Adopted FY 21 | Adopted FY 22 | Adopted FY 23 | Adopted FY 24 | Proposed FY 25 |
|---|---|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 28000100  | County Sheriff  | B1401       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Chief Deputy Sheriff  | B1403       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Administrative Secretary - Sheriff's Administration                       | B1405       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Administrative Support Manager - Sheriff's Administration                 | B1406       | -             | -             | -             | -             | -             | -             | -             | -             | -             | 1.00           |
|   | Investigator I - Sheriff's Administration                                 | B1410       | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | -             | -             | -              |
|   | Patrol Lieutenant - Sheriff's Administration                              | B1411       | 1.00          | 1.00          | 1.00          | 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          | 4.00           |
|   | Deputy - Sheriff's Administration   | B1415       | 20.00         | 21.00         | 22.00         | 21.00         | 21.00         | 21.00         | 21.00         | 32.00         | 38.00         | 38.00          |
|   | Crime Analyst - Sheriff's Administration                                  | B1418       | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Recruiting Specialist - Sheriff's Administration                          | B1419       | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 2.00           |
|   | Lieutenant Criminal Investigator - Sheriff's Administration               | B1420       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -              |
|   | Deputy Sheriff - Recruiting   | 1421        | 1.00          | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -             | -              |
|   | Senior Investigator - Sheriff's Administration                            | B1422       | 1.00          | 1.00          | 2.00          | 1.00          | 1.00          | 1.00          | 1.00          | -             | -             | -              |
|   | Investigator - Sheriff's Administration                                   | B1423       | 7.00          | 7.00          | 6.00          | 7.00          | 7.00          | 7.00          | 7.00          | 7.00          | 7.00          | 7.00           |
|   | Sergeant - Sheriff's Administration                                       | B1424       | 4.00          | 4.00          | 4.00          | 5.00          | 5.00          | 5.00          | 5.00          | 10.00         | 11.00         | 11.00          |
|   | Training Coordinator - Sheriff's Administration                           | B1425       | 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          | -             | -             | -             | -             | -              |
|   | Crime Prevention Deputy - Sheriff's Administration                        | B1429       | 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          | -             | -             | -              |
|   | Process Server Deputy - Sheriff's Administration                          | B1433       | 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          | -             | -             | -              |
|   | Program Coordinator - Sheriff's Administration                            | B1441       | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00           |
|   | Records Clerk - Sheriff's Administration                                  | B1442       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Clerk III - Sheriff's Administration                                      | B1443       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Telecommunications Officer - Sheriff's Administration                     | B1444       | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 6.00          | 6.00           |
|   | Clerk II - Sheriff's Administration                                       | B1445       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 2.00          | 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          | -             | -             | -              |
|   | Special Services Sergeant - Sheriff's Administration                      | B1448       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | -             | -             | -              |
| R U OK Coordinator - ARPA Revenue Replacement                   | B0251   | -           | -             | -             | -             | -             | -             | -             | -             | -             | -             | 1.00           |
| <b>Total:</b>   |   |             | <b>65.00</b>  | <b>66.00</b>  | <b>67.00</b>  | <b>69.00</b>  | <b>70.00</b>  | <b>70.00</b>  | <b>70.00</b>  | <b>72.00</b>  | <b>80.00</b>  | <b>83.00</b>   |
| 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          | 0.00          | -              |
|   | Lieutenant - SO Jail Administration                                       | B1503       | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00           |
|   | Detention Sergeant - SO Jail Administration                               | B1505       | 14.00         | 14.00         | 14.00         | 14.00         | 14.00         | 14.00         | 14.00         | 14.00         | 20.00         | 20.00          |
|   | Detention Officer - SO Jail Administration                                | B1511       | 76.00         | 76.00         | 81.00         | 77.00         | 77.00         | 77.00         | 77.00         | 77.00         | 93.00         | 103.00         |
|   | Detention Officer - Transport Deputy - SO Jail Administration             | B1512       | 11.00         | 11.00         | 11.00         | 11.00         | 11.00         | 11.00         | 11.00         | 11.00         | 0.00          | -              |
|   | Detention Officer - Work Crew - SO Jail Administration                    | B1513       | 8.00          | 8.00          | 8.00          | 8.00          | 9.00          | 9.00          | 9.00          | 9.00          | 0.00          | -              |
|   | Detention Officer - Booking - SO Jail Administration                      | B1515       | 16.00         | 16.00         | 16.00         | 17.00         | 17.00         | 17.00         | 17.00         | 18.00         | 0.00          | -              |
|   | Detention Officer - Intern - SO Jail Administration                       | B1516       | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00           |
|   | Clerk - Booking - SO Jail Administration                                  | B1517       | 5.00          | 5.00          | 5.00          | 5.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00           |
|   | Detention Deputy - SO Jail Administration                                 | B1518       | -             | -             | -             | -             | -             | -             | -             | -             | 41.00         | 52.00          |
|   | Detention Officer - Temp - SO Jail Administration                         | B1519       | -             | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00           |
|   | Food Service Manager - SO Jail Administration                             | B1520       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 0.00          | -              |
|   | Cook - SO Jail Administration   | B1521       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 0.00          | -              |
|   | Visitation Officer - SO Jail Administration                               | B1526       | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00           |
|   | Detention Officer - Custodian of Record Sergeant - SO Jail Administration | B1542       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 0.00          | -              |
|   | Detention Officer - Court Officer - SO Jail Administration                | B1543       | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 0.00          | -              |
|   | Corporal - SO Jail Administration   | B1545       | 4.00          | 4.00          | 4.00          | 8.00          | 8.00          | 8.00          | 8.00          | 8.00          | 0.00          | -              |
|   | Administrative Secretary - SO Jail Administration                         | B1553       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|   | Program Sergeant - SO Jail Administration                                 | B1556       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 0.00          | -              |
|   | Program Re-Entry Coordinator - SO Jail Administration *                   | B1563       | -             | 1.00          | 0.75          | 0.75          | 0.75          | 0.75          | 0.75          | 0.75          | 0.75          | 0.75           |
| Program RE-Entry Case Worker - SO Jail Administration           | B1564   | -           | -             | -             | -             | -             | -             | -             | -             | -             | 1.00          |                |
| 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          | 0.00          |                |
| Detention Officer - Quartermaster - SO Jail Administration      | B1568   | -           | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 0.00          | -             |                |
| Crisis Intervention Deputy - SO Jail Administration             | B1570   | 3.00        | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 0.00          | -             |                |
| Crisis Intervention Sergeant - SO Jail Administration           | B1571   | 1.00        | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 0.00          | -             |                |
| <b>Total:</b>   |   |             | <b>160.00</b> | <b>166.00</b> | <b>170.75</b> | <b>171.75</b> | <b>173.75</b> | <b>173.75</b> | <b>173.75</b> | <b>175.75</b> | <b>176.75</b> | <b>197.75</b>  |

\* Position is split with Sheriff - Jail and Jail Commissary

**BRAZOS COUNTY, TX**  
PROPOSED FY 2025 POSITION HISTORY

| Budget Unit  | Job Class Title  | Class Codes | Adopted FY 16 | Adopted FY 17 | Adopted FY 18 | Adopted FY 19 | Adopted FY 20 | Adopted FY 21 | Adopted FY 22 | Adopted FY 23 | Adopted FY 24 | Proposed FY 25 |
|--|--|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 28003000   | Sergeant Jail Nurse - Jail Medical Services                          | B1507       | 1.00          | 2.00          | 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          | -             | -             | -             | -             | -             | -             | -              |
|  | Correctional Health Professional - Jail Medical Services             | B1509       | 8.00          | 7.00          | 7.00          | 8.00          | 8.00          | 8.00          | 8.00          | 8.00          | 13.00         | 13.00          |
|  | Correctional Health Professional and EMT - Jail Medical Services     | B1510       | 3.00          | 3.00          | 3.00          | 3.00          | 5.00          | 5.00          | 5.00          | 5.00          | 0.00          | -              |
|  | Correctional Health Professional - Part Time - Jail Medical Services | B1530       | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 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           |
|  | <b>Total:</b>  |             | 18.00         | 18.00         | 18.00         | 17.00         | 19.00         | 19.00         | 19.00         | 19.00         | 19.00         | 19.00          |
| 28004000   | School Resource Sergeant - CSISD School Security                     | B1480       | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | School Resource Deputy - CSISD School Security                       | B1481       | -             | -             | 5.00          | 8.00          | 8.00          | 8.00          | 8.00          | 8.00          | 8.00          | 8.00           |
|  | <b>Total:</b>  |             | -             | -             | 6.00          | 9.00          | 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          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00           |
|  | Program Re-Entry Coordinator - So Jail Administration *              | B1563       | -             | -             | 0.25          | 0.25          | 0.25          | 0.25          | 0.25          | 0.25          | 0.25          | 0.25           |
|  | <b>Total:</b>  |             | 3.00          | 3.00          | 4.25          | 4.25          | 4.25          | 4.25          | 4.25          | 4.25          | 4.25          | 4.25           |
| * Position is split with Sheriff - Jail and Jail Commissary                                    |  |             |               |               |               |               |               |               |               |               |               |                |
| ** Jail Commissary Funds support 100% of the listed positions. This fund is a Enterprise Fund. |  |             |               |               |               |               |               |               |               |               |               |                |
| 283700   | Investigator - BV Human Trafficking Taks Force Grant                 | B1481       | -             | -             | -             | -             | -             | -             | -             | -             | 2.00          | 2.00           |
|  | <b>Total:</b>  |             | -             | -             | -             | -             | -             | -             | -             | -             | 2.00          | 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          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00           |
|  | Constable Pct 1  | B1612       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Administrative Secretary - Constable Pct 1                           | B1619       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | <b>Total:</b>  |             | 5.00          | 5.00          | 5.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00           |
| 30201100   | Administrative Secretary - Constable Pct 2                           | B1605       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Constable Pct 2  | B1614       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Deputy - Constable Pct 2   | B1617       | 5.00          | 5.00          | 5.00          | 5.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00           |
|  | Chief Deputy -Constable Pct 2  | B1618       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | <b>Total:</b>  |             | 8.00          | 8.00          | 8.00          | 8.00          | 9.00          | 9.00          | 9.00          | 9.00          | 9.00          | 9.00           |
| 30301100   | Chief Deputy - Constable Pct 3                                       | B1601       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Administrative Secretary - Constable Pct 3                           | B1606       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Deputy - Constable Pct 3   | B1610       | 1.00          | 2.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00           |
|  | Constable Pct 3  | B1613       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | P/T Deputy Cont. Pct 3   | 1621        | 1.00          | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|  | <b>Total:</b>  |             | 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          | -             | -             | -             | -             | -             | -             | -             | -              |
|  | 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          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00          | 6.00           |
|  | <b>Total:</b>  |             | 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          | -             | -             | -             | -             | -              |
|  | Professional Counselor - Juvenile Administration                     | B1810       | 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          | 7.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00           |
|  | Business Mgr. - Juv Admin  | 1855        | 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          | -             | -             | -             | -             | -              |
|  | 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          | -             | -             | -             | -             | -              |
|  | Deputy Director of Health Services - Juvenile Administration         | B1895       | 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          | -             | -             | -             | -             | -              |



**BRAZOS COUNTY, TX**  
PROPOSED FY 2025 POSITION HISTORY

| Budget Unit   | Job Class Title  | Class Codes                               | Adopted FY 16 | Adopted FY 17 | Adopted FY 18 | Adopted FY 19 | Adopted FY 20 | Adopted FY 21 | Adopted FY 22 | Adopted FY 23 | Adopted FY 24 | Proposed FY 25 |      |
|---|--|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|------|
| 31000100 Cont.  | Psychologist   | B2804                                     | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |      |
|   | 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          | 1.00           |      |
|   | Probation Supervisor - Juvenile Administration               | B2816                                     | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |      |
|   | Volunteer Coordinator - Juvenile Administration              | B2830                                     | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -              |      |
|   | Training Coordinator - Juvenile Administration               | B2831                                     | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -              |      |
|   | Probation Supervisor - Juvenile Administration               | B2856                                     | -             | -             | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -              |      |
|   | Intake Supervisor - TJJD State Aid                           | B2859                                     | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |      |
|   | Secretary - Juvenile TYC                                     | B2865                                     | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00           |      |
|   | Total:   |   |               | 23.00         | 25.00         | 28.00         | 28.00         | 27.00         | 5.00          | 7.00          | 7.00          | 7.00           | 7.00 |
| 31000110  | Director - Juvenile Administration                           | B1801                                     | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 0.00          | -              |      |
|   | Administration Services Manager - Juvenile Administration    | B1856                                     | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |      |
|   | Secretary I - Juvenile Administration                        | B1861                                     | -             | -             | -             | -             | -             | 2.00          | 2.00          | 2.00          | 2.00          | 2.00           |      |
|   | Juvenile Probation Officer - Juvenile Administration         | B1883                                     | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 2.00          | 2.00           |      |
|   | Administrative Assistant - Juvenile Administration           | B1891                                     | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |      |
|   | Assistant Director - Juvenile Administration                 | B2803                                     | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 0.00          | -              |      |
|   | Deputy Director - Juvenile Services - Court                  | B2807                                     | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 0.00          | -              |      |
|   | Juvenile Probation Officer I - Juvenile Services - Court     | B2813                                     | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 0.00          | -              |      |
|   | Probation Supervisor - Juvenile Services - Court             | B2808                                     | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |      |
|   | Total:   |   |               | -             | -             | -             | -             | -             | 10.00         | 10.00         | 10.00         | 7.00           | 7.00 |
| 31000130  | Deputy Director - Juvenile Administration                    | B1803                                     | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |      |
|   | Probation Supervisor - Juvenile Services - Mental            | B2810                                     | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 0.00          | -              |      |
|   | Juvenile Probation Officer I - Juvenile Services - Mental    | B2814                                     | -             | -             | -             | -             | -             | 3.00          | 3.00          | 3.00          | 3.00          | 3.00           |      |
|   | Surveillance Officer   | B2820                                     | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00           |      |
|   | Volunteer Coordinator - Juvenile Administration              | B2830                                     | -             | -             | -             | -             | -             | 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           |      |
|   | Probation Supervisor - Juvenile Administration               | B2856                                     | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 2.00          | 2.00           |      |
|   | Total:   |   |               | -             | -             | -             | -             | -             | 8.00          | 9.00          | 9.00          | 9.00           | 9.00 |
| 31000140  | Professional Counselor - Juvenile Administration             | B1810                                     | -             | -             | -             | -             | -             | 2.00          | 2.00          | 2.00          | 3.00          | 3.00           |      |
|   | Deputy Director of Health Services - Juvenile Administration | B1895                                     | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |      |
|   | Detention Counselor - Juvenile Administration                | B2811                                     | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 0.00          | -              |      |
|   | Total:   |   |               | -             | -             | -             | -             | -             | 4.00          | 4.00          | 4.00          | 4.00           |      |
| 31000200  | Food Service Manager - Juvenile Detention                    | B1825                                     | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -              |      |
|   | Cook - Juvenile Detention                                    | B1836                                     | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | -             | -             | -             | -             | -              |      |
|   | Nurse - Juvenile Detention                                   | B1841                                     | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -              |      |
|   | Custodian - Juvenile Detention                               | B1848                                     | 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          | -             | -             | -             | -             | -              |      |
|   | Assistant Detention Superintendent - Juvenile Detention      | B2802                                     | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -              |      |
|   | Superintendent - Juvenile Detention                          | B2805                                     | 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          | -             | -             | -             | -             | -              |      |
|   | Detention Counselor  | 2811                                      | 1.00          | -             | -             | -             | -             | -             | -             | -             | -             | -              |      |
|   | Detention Supervisor - Juvenile Detention                    | B2815                                     | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | -             | -             | -             | -             | -              |      |
|   | Juvenile Supervision Officer - Juvenile Detention            | B2821                                     | 22.00         | 29.00         | 30.00         | 30.00         | 31.00         | -             | -             | -             | -             | -              |      |
|   | Juvenile Supervision Officer - Juvenile Detention Part Time  | B2822                                     | -             | -             | 2.00          | 2.00          | 2.00          | -             | -             | -             | -             | -              |      |
|   | Total:   |   |               | 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           | 1.00 |
| Cook - Juvenile Detention                               |  | B1836                                     | -             | -             | -             | -             | -             | 2.00          | 2.00          | 2.00          | 2.00          | 2.00           |      |
| Nurse - Juvenile Detention                              |  | B1841                                     | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |      |
| Custodian - Juvenile Detention Part Time                |  | B1846                                     | -             | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00           |      |
| Custodian - Juvenile Detention                          |  | B1848                                     | -             | -             | -             | -             | -             | 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           |      |
| Assistant Detention Superintendent - Juvenile Detention |  | B2802                                     | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |      |
| Lead Juvenile Supervision Officer                       |  | B2804                                     | -             | -             | -             | -             | -             | -             | -             | -             | -             | 1.00           |      |
| Superintendent - Juvenile Detention                     |  | B2805                                     | -             | -             | -             | -             | -             | 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           |      |

**BRAZOS COUNTY, TX**  
PROPOSED FY 2025 POSITION HISTORY

| Budget Unit    | Job Class Title   | Class Codes | Adopted FY 16 | Adopted FY 17 | Adopted FY 18 | Adopted FY 19 | Adopted FY 20 | Adopted FY 21 | Adopted FY 22 | Adopted FY 23 | Adopted FY 24 | Proposed FY 25 |
|----------------|---|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 31000220 Cont. | Detention Supervisor - Juvenile Detention                   | B2815       | -             | -             | -             | -             | -             | 4.00          | 4.00          | 4.00          | 4.00          | 4.00           |
|                | Juvenile Supervision Officer - Juvenile Detention           | B2821       | -             | -             | -             | -             | -             | 31.00         | 31.00         | 31.00         | 31.00         | 31.00          |
|                | Juvenile Supervision Officer - Juvenile Detention Part Time | B2822       | -             | -             | -             | -             | -             | 2.00          | 2.00          | 2.00          | 2.00          | 2.00           |
|                | <b>Total:</b>   |             | -             | -             | -             | -             | -             | 49.00         | 49.00         | 49.00         | 50.00         | 51.00          |
| 31000300       | Superintendent - Juvenile Academy                           | B2806       | 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          | -             | -             | -             | -             | -              |
|                | Probation Supervisor - Juvenile Academy                     | B2860       | -             | -             | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -              |
|                | <b>Total:</b>   |             | 4.00          | 4.00          | 5.00          | 5.00          | 5.00          | -             | -             | -             | -             | -              |
| 31000330       | Superintendent - Juvenile Academy                           | B2806       | -             | -             | -             | -             | -             | 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           |
|                | Probation Supervisor - Juvenile Academy                     | B2860       | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|                | <b>Total:</b>   |             | -             | -             | -             | -             | -             | 5.00          | 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          | -             | -             | -             | -             | -              |
|                | Parole Aide - Juvenile TYC                                  | B2829       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -              |
|                | Secretary - Juvenile  | B2865       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -              |
|                | <b>Total:</b>   |             | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | -             | -             | -             | -             | -              |
| 31010010       | Quality Assurance Administration - Juvenile TYC             | B2812       | -             | -             | -             | -             | -             | 1.00          | -             | -             | -             | -              |
|                | Secretary - Juvenile  | B2865       | -             | -             | -             | -             | -             | 1.00          | -             | -             | -             | -              |
|                | <b>Total:</b>   |             | -             | -             | -             | -             | -             | 2.00          | -             | -             | -             | -              |
| 31010030       | Parole Aide - Juvenile TYC                                  | B2829       | -             | -             | -             | -             | -             | 1.00          | -             | -             | -             | -              |
| <b>Total:</b>  |   | -           | -             | -             | -             | -             | -             | 1.00          | -             | -             | -             | -              |
| 31040000       | Secretary I - Juvenile JJAEP                                | B1852       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -              |
|                | Teacher - Juvenile JJAEP                                    | B1853       | 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          | -             | -             | -             | -             | -              |
|                | Supervision Officer - Juvenile JJAEP                        | B2850       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -              |
|                | <b>Total:</b>   |             | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | -             | -             | -             | -             | -              |
| 31040030       | Secretary I - Juvenile JJAEP                                | B1852       | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|                | Teacher - Juvenile JJAEP                                    | B1853       | -             | -             | -             | -             | -             | 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           |
|                | Supervision Officer - Juvenile JJAEP                        | B2850       | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|                | <b>Total:</b>   |             | -             | -             | -             | -             | -             | 4.00          | 4.00          | 4.00          | 4.00          | 4.00           |
| 31050000       | JPO - Title IV-E  | 1887        | 1.00          | -             | -             | -             | -             | -             | -             | -             | -             | -              |
| <b>Total:</b>  |   | 1.00        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
| 312100         | Director - Juvenile Svc                                     | 1801        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|                | JPO I - TJPC - G - Proq. Sanc                               | 1868        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|                | Prevention Spec   | 1869        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|                | Juv Pri. Officer - TJPC CM Cor                              | 1877        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|                | Professional Counselor                                      | 1878        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|                | JPO - TJPC - F  | 1883        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|                | Supervision Officer - St. Aid                               | 2845        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|                | Supervision Officer - Com Cor                               | 2855        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|                | Probation Spvr - Com Cor                                    | 2856        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|                | Detention Spcr - Com Cor                                    | 2857        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|                | Surveillance Officer - Comm                                 | 2858        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|                | Probation Spvr - TJPC - F                                   | 2860        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|                | <b>Total:</b>   |             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |

**BRAZOS COUNTY, TX**  
PROPOSED FY 2025 POSITION HISTORY

| Budget Unit  | Job Class Title   | Class Codes | Adopted FY 16 | Adopted FY 17 | Adopted FY 18 | Adopted FY 19 | Adopted FY 20 | Adopted FY 21 | Adopted FY 22 | Adopted FY 23 | Adopted FY 24 | Proposed FY 25 |
|--|---|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 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          | 1.00           |
|  | Juvenile Parole Officer - TJJJ State Aid *              | B1877       | -             | -             | -             | 1.00          | 0.985         | -             | -             | -             | 1.00          | 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          | 1.00           |
|  | Juvenile Probation Officer Title IV - TJJJ State Aid    | B1887       | -             | -             | -             | -             | 1.00          | -             | -             | -             | 1.00          | 1.00           |
|  | Juvenile Probation Officer - TJJJ Basic Court           | B2817       | -             | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00           |
|  | Juvenile Probation Officer - TJJJ State Aid             | B2818       | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00           |
|  | <b>Total:</b>   |             |               | 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          | 1.00           |
|  | Juvenile Parole Officer - TJJJ State Aid                | B1877       | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 0.00          | -              |
|  | Juvenile Probation Officer Title IV - TJJJ State Aid    | B1887       | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 0.00          | -              |
|  | Assistant Director - Juvenile Administration            | B2803       | -             | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00           |
|  | Deputy Director - Juvenile Services Court               | B2807       | -             | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00           |
|  | Juvenile Probation Officer - TJJJ Basic Court           | B2817       | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 0.00          | -              |
|  | <b>Total:</b>   |             | -             | -             | -             | -             | -             | 3.00          | 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          | -             | -             | -             | -              |
| <b>Total:</b>  |   |             | -             | -             | -             | -             | -             | 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          | -             | -             | -             | -             | -             | -             | -             | -              |
|  | <b>Total:</b>   |             | 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          | 1.00           |
| <b>Total:</b>  |   |             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
| 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          | -             | -             | -             | -             | -              |
|  | <b>Total:</b>   |             | 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          | 2.00           |
|  | Operations Manager - TJJJ State Aid                     | B2890       | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Detention Manager - TJJJ State Aid                      | B2895       | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
| <b>Total:</b>  |   |             | -             | -             | -             | -             | -             | 4.00          | 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          | -             | -             | -             | -             | -              |
|  | <b>Total:</b>   |             | 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          | 2.00           |
|  | Prevention Specialist - TJJJ State Aid                  | B1834       | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Surveillance Officer - TJJJ State Aid                   | B2858       | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
| <b>Total:</b>  |   |             | -             | -             | -             | -             | -             | 4.00          | 4.00          | 4.00          | 4.00          | 4.00           |

**BRAZOS COUNTY, TX**  
PROPOSED FY 2025 POSITION HISTORY

| Budget Unit  | Job Class Title  | Class Codes | Adopted FY 16 | Adopted FY 17 | Adopted FY 18 | Adopted FY 19 | Adopted FY 20 | Adopted FY 21 | Adopted FY 22 | Adopted FY 23 | Adopted FY 24 | Proposed FY 25 |
|--|--|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 312150   | Juv Prl. Officer - TJPC CM Cor *                             | 1877        | 0.01          | 0.01          | 0.01          | 0.01          | -             | -             | -             | -             | -             | -              |
|  | Professional Counselor - TJJD State Aid                      | B1878       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -              |
|  | Psychologist - TJJD State Aid                                | B1890       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -              |
|  | Professional Counselor                                       | 1892        | 1.00          | 1.00          | -             | -             | -             | -             | -             | -             | -             | -              |
|  | Probation Spvr - Com Cor *                                   | 2856        | 0.02          | 0.02          | -             | -             | -             | -             | -             | -             | -             | -              |
|  | Operations Manager - TJJD State Aid *                        | B2890       | -             | -             | 0.30          | 0.30          | 0.30          | -             | -             | -             | -             | -              |
|  | Detention Manager - TJJD State Aid *                         | B2895       | -             | -             | 0.16          | 0.16          | 0.16          | -             | -             | -             | -             | -              |
|  | <b>Total:</b>  |             | 3.03          | 3.03          | 2.47          | 2.47          | 2.46          | -             | -             | -             | -             | -              |
| * Positions are split funded between the Juvenile Grants |  |             |               |               |               |               |               |               |               |               |               |                |
| 312154   | Professional Counselor - TJJD State Aid                      | B1878       | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | <b>Total:</b>  |             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
| 312157   | Professional Counselor - TJJD State Aid                      | B1890       | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | <b>Total:</b>  |             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
| 318700   | Juvenile Prob. Officer                                       | 1832        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|  | Prevention Specialist  | 1834        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|  | <b>Total:</b>  |             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
| 318800   | Psychologist   | 1890        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|  | Professional Counselor                                       | 1892        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|  | <b>Total:</b>  |             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
| 340520   | R U OK Coordinator - ARPA Revenue Replacement                | B0251       | -             | -             | -             | -             | -             | -             | -             | -             | 1.00          | -              |
|  | <b>Total:</b>  |             | -             | -             | -             | -             | -             | -             | -             | -             | 1.00          | 0.00           |
| 34200100   | Director of Forensic Services                                | B3001       | -             | -             | -             | -             | -             | -             | -             | -             | -             | 1.00           |
|  | Administrative Manager - Forensic Services                   | B3005       | -             | -             | -             | -             | -             | -             | -             | -             | -             | 1.00           |
|  | <b>Total:</b>  |             | -             | -             | -             | -             | -             | -             | -             | -             | -             | 2.00           |
| 35500100   | Emergency Management Coordinator                             | B1901       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Deputy Emergency Management Coordinator                      | B1904       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Emergency Management Planner                                 | B1906       | -             | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00           |
|  | <b>Total:</b>  |             | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 3.00          | 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          | 1.00           |
|  | Facility Operations Assistant - Exposition Complex           | B0831       | 4.00          | 5.00          | 4.00          | 4.00          | 5.00          | 5.00          | 8.00          | 9.00          | 11.00         | 11.00          |
|  | Temporary Attendants - Exposition Complex                    | B0832       | 15.00         | 15.00         | 15.00         | 15.00         | 15.00         | 15.00         | 12.00         | 4.00          | 4.00          | 4.00           |
|  | Attendants - Exposition Complex                              | B0833       | -             | -             | -             | -             | -             | -             | 4.00          | 8.00          | 5.00          | 5.00           |
|  | <b>Total:</b>  |             | 26.66         | 27.66         | 27.66         | 27.66         | 28.66         | 28.66         | 33.66         | 31.66         | 32.66         | 32.66          |
| 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       | 2.00          | 1.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00           |
|  | Event Coordinator II - Exposition Complex                    | B0839       | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 2.00          | 3.00          | 3.00           |
|  | General Manager - Exposition Complex & Brazos Valley Fair ** | B0844       | 0.66          | 0.66          | 0.66          | 0.66          | 0.66          | 0.66          | 0.66          | 0.66          | 0.66          | 0.66           |
|  | Clerk III - Exposition Complex                               | B0848       | -             | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00           |
|  | Temporary Clerk III - Exposition Complex                     | B0850       | 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          | 2.00           |
|  | Senior Manager, Exposition Complex                           | B0857       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 2.00          | 1.00          | 0.00          | -              |
|  | <b>Total:</b>  |             | 26.66         | 27.66         | 27.66         | 27.66         | 28.66         | 28.66         | 33.66         | 31.66         | 32.66         | 32.66          |

\* Positions pay is split between Hotel Occ. Fund and the HOT Fund.

\*\* Positions pay is split between Expo and Fair Administration

**BRAZOS COUNTY, TX**  
PROPOSED FY 2025 POSITION HISTORY

| Budget Unit  | Job Class Title  | Class Codes   | Adopted FY 16 | Adopted FY 17 | Adopted FY 18 | Adopted FY 19 | Adopted FY 20 | Adopted FY 21 | Adopted FY 22 | Adopted FY 23 | Adopted FY 24 | Proposed FY 25 |       |
|--|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|-------|
| 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          | -             | -             | -             | -             | -             | -             | -             | -             | -              |       |
|  | Sponsorship Coordinator - Fair Administration ***                | B0861         | -             | 0.82          | 0.82          | 0.82          | 0.82          | 0.82          | 0.82          | 0.82          | 1.00          | 1.00           |       |
|  | <b>Total:</b>  |               | 3.34          | 3.16          | 3.16          | 3.16          | 3.16          | 3.16          | 3.16          | 3.16          | 3.34          | 3.34           |       |
| ** Positions pay is split between Expo and Fair Administration                 |  |               |               |               |               |               |               |               |               |               |               |                |       |
| *** Positions pay is split with HOT Fund.                                      |  |               |               |               |               |               |               |               |               |               |               |                |       |
| 36500100   | Director - Brazos Center   | B0801         | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |       |
|  | Sales & Scheduling Coord   | 0803          | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |       |
|  | Manager, Brazos Center   | 0804          | 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          | 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          | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |       |
|  | Custodian - Brazos Center  | B0809         | 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          | 4.00           |       |
|  | Building Event Worker- Brazos Center (Part-Time)                 | B0815         | -             | -             | -             | -             | -             | -             | -             | 2.00          | 2.00          | 2.00           |       |
|  | Building Event Worker - Temp - Brazos Center                     | B0819         | 3.00          | 3.00          | 3.00          | 3.00          | 5.00          | 5.00          | 5.00          | 2.00          | 2.00          | 2.00           |       |
|  |  | <b>Total:</b> |               | 10.00         | 10.00         | 10.00         | 10.00         | 13.00         | 13.00         | 13.00         | 12.00         | 12.00          | 12.00 |
| 37000100   | County Extension Agent - Agriculture                             | B7120         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |       |
|  | County Extension Agent - Family and Community Health             | B7122         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |       |
|  | County Extension Agent - 4-H                                     | B7126         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |       |
|  | Program Assistant - 4-H and Youth - 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           |       |
|  |  | <b>Total:</b> |               | 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          | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |       |
| Special Project Coordinator - MPO  |  | B2010         | -             | -             | -             | -             | -             | -             | -             | -             | -             | 1.00           |       |
|  |  | <b>Total:</b> |               | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00           | 4.00  |
| 50000100   | Director - Records Management Fund *                             | B8102         | 0.34          | 0.34          | 0.34          | 0.34          | 0.34          | 0.34          | 0.34          | 1.00          | 1.00          | 1.00           |       |
|  | Assistant Manager - Records Management Fund                      | B8107         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |       |
|  | Clerk/scanner Temp   | 8108          | 5.00          | 2.00          | 1.00          | -             | -             | -             | -             | -             | -             | -              |       |
|  | Clerk and Scanner - Records Management Fund                      | B8109         | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 2.00          | 2.00          | 2.00          | 2.00           |       |
|  | Bilingual Transcriptionist - Records Management Fund             | B8110         | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |       |
|  |  | <b>Total:</b> |               | 6.34          | 4.34          | 3.34          | 2.34          | 3.34          | 3.34          | 4.34          | 5.00          | 5.00           | 5.00  |
| * The Records Management Director's pay is split between Commissioner's Court. |  |               |               |               |               |               |               |               |               |               |               |                |       |
| 51000100   | Courthouse Security Sergeant                                     | B1450         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 0.00          | -              |       |
|  | Courthouse Security Officer                                      | B1452         | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 5.00          | 5.00          | 0.00          | -              |       |
|  | <b>Total:</b>  |               | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 6.00          | 6.00          | 0.00          | -              |       |
| 56001000   | County Engineer - Road and Bridge                                | B2601         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |       |
|  | Dir of Planning-R&B  | 2603          | 1.00          | -             | -             | -             | -             | -             | -             | -             | -             | -              |       |
|  | Operations Manager - Road and Bridge                             | B2604         | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |       |
|  | General Superintendent - Road and Bridge                         | B2605         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |       |
|  | Assistant General Superintendent - Road and Bridge               | B2606         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |       |
|  | Area Supervisor - Road & Bridge                                  | B2607         | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00           |       |
|  | Project Coordinator - Road and Bridge                            | B2608         | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           |       |
|  | Shop Foreman - R&B   | 2609          | 1.00          | -             | -             | -             | -             | -             | -             | -             | -             | -              |       |
|  | Capital Projects Manager   | 2610          | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -             | -             | -              |       |
|  |  | <b>Total:</b> |               | 10.00         | 10.00         | 10.00         | 10.00         | 10.00         | 10.00         | 10.00         | 10.00         | 10.00          | 10.00 |

**BRAZOS COUNTY, TX**  
PROPOSED FY 2025 POSITION HISTORY

| Budget Unit                     | Job Class Title   | Class Codes | Adopted FY 16 | Adopted FY 17 | Adopted FY 18 | Adopted FY 19 | Adopted FY 20 | Adopted FY 21 | Adopted FY 22 | Adopted FY 23 | Adopted FY 24  | Proposed FY 25 |
|---------------------------------|---|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| 56001000 Cont.                  | 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          | 2.00          | 2.00          | 2.00           | 2.00           |
|                                 | Pavement Management Specialist and Inspector - R&B                        | B2614       | 1.00          | 1.00          | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00           | 1.00           |
|                                 | Floodplain Permit Specialist - Road and Bridge                            | B2616       | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           | 1.00           |
|                                 | 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          | 2.00          | 2.00           | 2.00           |
|                                 | Mechanic -R&B   | 2631        | 3.00          | -             | -             | -             | -             | -             | -             | -             | -              | -              |
|                                 | Lead Mechanic   | 2632        | 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           | 1.00           |
|                                 | Multi Equipment Operator III - Road and Bridge                            | B2637       | -             | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00           | 3.00           |
|                                 | Certified Herbicide Specialist - Road and Bridge                          | B2638       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           | 1.00           |
|                                 | Multi Equipment Operator II - Road and Bridge                             | B2639       | -             | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00           | 2.00           |
|                                 | Multi Equipment Operator - Road and Bridge                                | B2640       | 7.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           | 1.00           |
|                                 | Heavy Equipment Specialist - Road and Bridge                              | B2641       | 2.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           | 1.00           |
|                                 | Heavy Equipment Specialist II - Road and Bridge                           | B2642       | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           | 1.00           |
|                                 | Heavy Equipment Operator II - Road and Bridge                             | B2643       | 8.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00           | 2.00           |
|                                 | Heavy Equipment Operator III - Road and Bridge                            | B2644       | -             | 12.00         | 12.00         | 12.00         | 12.00         | 11.00         | 11.00         | 11.00         | 11.00          | 11.00          |
|                                 | Heavy Equipment Operator I - Road and Bridge                              | B2645       | 11.00         | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00           | 3.00           |
|                                 | Heavy Equipment Operator IV - Road and Bridge                             | B2646       | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           | 1.00           |
|                                 | Light Equipment Operator I - Road and Bridge                              | B2647       | 13.00         | 5.00          | 5.00          | 6.00          | 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           | 4.00           |
|                                 | Light Equipment Operator III - Road and Bridge                            | B2649       | -             | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00           | 2.00           |
|                                 | Light Equipment Operator IV - Road and Bridge                             | B2650       | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           | 1.00           |
|                                 | Parts Mngr - R&B  | 2651        | 1.00          | -             | -             | -             | -             | -             | -             | -             | -              | -              |
|                                 | Heavy Equipment Specialist III - Road and Bridge                          | B2652       | -             | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00           | 2.00           |
|                                 | 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           |
|                                 | Flaqqer/Laborer - Road and Bridge   | B2665       | 3.00          | 7.00          | 8.00          | 12.00         | 12.00         | 12.00         | 13.00         | 13.00         | 13.00          | 13.00          |
|                                 | Technician Temporary - Road and Bridge                                    | B2666       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           | 1.00           |
|                                 | Temp Labor, Seasonal  | 2667        | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -             | -              | -              |
|                                 | Technician Part Time Temporary - Road and Bridge                          | B2668       | 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           | 1.00           |
| Total:                          |   |             | 72.00         | 69.00         | 72.00         | 77.00         | 77.00         | 76.00         | 78.00         | 78.00         | 78.00          | 78.00          |
| 56002000                        | Shop Forman - Heavy Fleet   | B2674       | -             | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00           | 1.00           |
|                                 | Resource Specialist - Heavy Fleet   | B2675       | -             | 1.00          | 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          | 3.00           | 3.00           |
|                                 | Tire Specialist - Heavy Fleet   | B2677       | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           | 1.00           |
|                                 | Lead Mechanic - Heavy Fleet   | B2680       | -             | -             | -             | 1.00          | 1.00          | -             | -             | -             | -              | -              |
|                                 | Parts Manager - Heavy Fleet   | B2681       | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           | 1.00           |
|                                 | Total:  |             |               | -             | 7.00          | 7.00          | 7.00          | 7.00          | 7.00          | 7.00          | 7.00           | 7.00           |
| 64005100                        | Medical Director  | 0280        | 1.00          | 1.00          | 1.00          | -             | -             | -             | -             | -             | -              | -              |
|                                 | Medical Manager - Health and Wellness Clinic                              | B0281       | -             | -             | -             | -             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00           | 1.00           |
|                                 | Nurse Practitioner - PA - Health and Wellness Clinic                      | B0282       | 1.00          | 1.00          | 1.00          | 2.00          | 1.00          | 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           | 1.00           |
|                                 | Nurse - Health and Wellness Clinic  | B0284       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | -             | -             | -              | -              |
|                                 | Nurse - Health and Wellness Clinic  | B0285       | -             | -             | -             | -             | -             | -             | -             | -             | -              | 1.00           |
|                                 | Medical Clerk - Health and Wellness Clinic                                | B0286       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 2.00          | 2.00          | 2.00           | 2.00           |
| Total:                          |   |             | 4.00          | 4.00          | 4.00          | 4.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00           | 6.00           |
| <b>Total Created Positions:</b> |   |             | <b>852.00</b> | <b>872.00</b> | <b>903.00</b> | <b>924.00</b> | <b>946.00</b> | <b>950.00</b> | <b>964.00</b> | <b>982.00</b> | <b>1007.00</b> | <b>1042.00</b> |

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





## A

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

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

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

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

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

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

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

## B

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

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

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

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

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

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

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

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

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

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

expenditures within the limitations of available appropriations and resources.

## C

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

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

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

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

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

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

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

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

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

Commissioners then awards the bid to the successful bidder.

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

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

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

## D

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

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

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

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

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

## E

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

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

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

## F

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

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

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

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

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

## G

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

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

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

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

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

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

## I

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

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

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

## L

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

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

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

## M

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

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

## 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.

**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





# 2024 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.   | <b>Prior year total taxable value.</b> Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup> | \$ 26,962,902,610  |
| 2.   | <b>Prior year tax ceilings.</b> Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>   | \$ 3,220,801,814   |
| 3.   | <b>Preliminary prior year adjusted taxable value.</b> Subtract Line 2 from Line 1.   | \$ 23,742,100,796  |
| 4.   | <b>Prior year total adopted tax rate.</b>  | \$ 0.409700 /\$100 |
| 5.   | <b>Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.</b>  |                    |
|      | A. Original prior year ARB values:..... \$ 44,665,738  |                    |
|      | B. Prior year values resulting from final court decisions:..... - \$ 41,600,000  |                    |
|      | C. Prior year value loss. Subtract B from A. <sup>3</sup>  | \$ 3,065,738       |
| 6.   | <b>Prior year taxable value subject to an appeal under Chapter 42, as of July 25.</b>  |                    |
|      | A. Prior year ARB certified value:..... \$ 3,049,478,081   |                    |
|      | B. Prior year disputed value:..... - \$ 243,958,246  |                    |
|      | C. Prior year undisputed value. Subtract B from A. <sup>4</sup>  | \$ 2,805,519,835   |
| 7.   | <b>Prior year Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.   | \$ 2,808,585,573   |

<sup>1</sup> Tex. Tax Code §26.012(14)

<sup>2</sup> Tex. Tax Code §26.012(14)

<sup>3</sup> Tex. Tax Code §26.012(13)

<sup>4</sup> Tex. Tax Code §26.012(13)

| Line | No-New-Revenue Tax Rate Worksheet  | Amount/Rate       |
|------|--|-------------------|
| 8.   | <b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.   | \$ 26,550,686,369 |
| 9.   | <b>Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2023.</b> Enter the prior year value of property in deannexed territory. <sup>5</sup>   | \$ 0              |
| 10.  | <p><b>Prior year taxable value lost because property first qualified for an exemption in the current year.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value.</p> <p><b>A. Absolute exemptions.</b> Use prior year market value: ..... \$ 9,480,925</p> <p><b>B. Partial exemptions.</b> Current year exemption amount or current year percentage exemption times prior year value: ..... + \$ 76,897,827</p> <p><b>C. Value loss.</b> Add A and B.<sup>6</sup></p>  | \$ 86,378,752     |
| 11.  | <p><b>Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year.</b> Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year.</p> <p><b>A. Prior year market value:</b> ..... \$ 3,423,835</p> <p><b>B. Current year productivity or special appraised value:</b> ..... - \$ 76,875</p> <p><b>C. Value loss.</b> Subtract B from A.<sup>7</sup></p>   | \$ 3,346,960      |
| 12.  | <b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.   | \$ 89,725,712     |
| 13.  | <b>Prior year captured value of property in a TIF.</b> Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.  | \$ 435,545,363    |
| 14.  | <b>Prior year total value.</b> Subtract Line 12 and Line 13 from Line 8.   | \$ 26,025,415,294 |
| 15.  | <b>Adjusted prior year total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.   | \$ 106,626,126    |
| 16.  | <b>Taxes refunded for years preceding the prior tax year.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. <sup>9</sup>   | \$ 183,270        |
| 17.  | <b>Adjusted prior year levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>  | \$ 106,809,396    |
| 18.  | <p><b>Total current year taxable value on the current year certified appraisal roll today.</b> 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.<sup>11</sup></p> <p><b>A. Certified values:</b> ..... \$ 30,237,256,641</p> <p><b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: ..... + \$ 13,623,325</p> <p><b>C. Pollution control and energy storage system exemption:</b> 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><b>D. Tax increment financing:</b> Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.<sup>12</sup> ..... - \$ 387,830,059</p> <p><b>E. Total current year value.</b> Add A and B, then subtract C and D.</p> | \$ 29,863,049,907 |

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

| Line | No-New-Revenue Tax Rate Worksheet   | Amount/Rate        |
|------|---|--------------------|
| 19.  | <b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup>   |                    |
| A.   | <b>Current year taxable value of properties under protest.</b> 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. <sup>14</sup> ..... \$ 1,519,153,577  |                    |
| B.   | <b>Current year value of properties not under protest or included on certified appraisal roll.</b> 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. <sup>15</sup> ..... + \$ 0 |                    |
| C.   | <b>Total value under protest or not certified.</b> Add A and B.   | \$ 1,519,153,577   |
| 20.  | <b>Current year tax ceilings.</b> Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>  | \$ 3,533,346,543   |
| 21.  | <b>Current year total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>   | \$ 27,848,856,941  |
| 22.  | <b>Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.</b> Include both real and personal property. Enter the current year value of property in territory annexed. <sup>18</sup>   | \$ 0               |
| 23.  | <b>Total current year taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for the current year. <sup>19</sup>   | \$ 819,640,483     |
| 24.  | <b>Total adjustments to the current year taxable value.</b> Add Lines 22 and 23.  | \$ 819,640,483     |
| 25.  | <b>Adjusted current year taxable value.</b> Subtract Line 24 from Line 21.  | \$ 27,029,216,458  |
| 26.  | <b>Current year NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>  | \$ 0.395162 /\$100 |
| 27.  | <b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. <sup>21</sup>   | \$ 0.395162 /\$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.  | <b>Prior year M&amp;O tax rate.</b> Enter the prior year M&O tax rate.   | \$ 0.368986 /\$100 |
| 29.  | <b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> . | \$ 26,550,686,369  |

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

| Line | Voter-Approval Tax Rate Worksheet   | Amount/Rate        |
|------|---|--------------------|
| 30.  | <b>Total prior year M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100.  | \$ 97,968,315      |
| 31.  | <p><b>Adjusted prior year levy for calculating NNR M&amp;O rate.</b></p> <p><b>A. M&amp;O taxes refunded for years preceding the prior tax year.</b> Enter the amount of M&amp;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 2023. This line applies only to tax years preceding the prior tax year..... + \$ 131,585</p> <p><b>B. Prior year taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0..... - \$ 1,807,637</p> <p><b>C. Prior year transferred function.</b> 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><b>D. Prior year M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function..... \$ -1,676,052</p> <p><b>E.</b> Add Line 30 to 31D.</p> | \$ 96,292,263      |
| 32.  | <b>Adjusted current year taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ 27,029,216,458  |
| 33.  | <b>Current year NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.  | \$ 0.356252 /\$100 |
| 34.  | <p><b>Rate adjustment for state criminal justice mandate.</b> <sup>23</sup></p> <p><b>A. Current year state criminal justice mandate.</b> 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. \$ 928,049</p> <p><b>B. Prior year state criminal justice mandate.</b> 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..... - \$ 938,454</p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100..... \$ -0.000039 /\$100</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>   | \$ 0.000000 /\$100 |
| 35.  | <p><b>Rate adjustment for indigent health care expenditures.</b> <sup>24</sup></p> <p><b>A. Current year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose..... \$ 1,608,484</p> <p><b>B. Prior year indigent health care expenditures.</b> 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>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100..... \$ -0.000102 /\$100</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>   | \$ 0.000000 /\$100 |

<sup>22</sup> [Reserved for expansion]

<sup>23</sup> Tex. Tax Code §26.044

<sup>24</sup> Tex. Tax Code §26.0441

| Line | Voter-Approval Tax Rate Worksheet  | Amount/Rate        |
|------|--|--------------------|
| 36.  | <p><b>Rate adjustment for county indigent defense compensation.</b> <sup>25</sup></p> <p><b>A. Current year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose. . . . .</p> <p style="text-align: right;">\$ 4,349,017</p> <p><b>B. Prior year indigent defense compensation expenditures.</b> 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. . . . .</p> <p style="text-align: right;">\$ 4,313,827</p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100. . . . .</p> <p style="text-align: right;">\$ 0.000130 /\$100</p> <p><b>D.</b> Multiply B by 0.05 and divide by Line 32 and multiply by \$100. . . . .</p> <p style="text-align: right;">\$ 0.000797 /\$100</p> <p><b>E.</b> Enter the lesser of C and D. If not applicable, enter 0.</p> | \$ 0.000130 /\$100 |
| 37.  | <p><b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup></p> <p><b>A. Current year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. . . . .</p> <p style="text-align: right;">\$ 0</p> <p><b>B. Prior year eligible county hospital expenditures.</b> 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. . . . .</p> <p style="text-align: right;">\$ 0</p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100. . . . .</p> <p style="text-align: right;">\$ 0.000000 /\$100</p> <p><b>D.</b> Multiply B by 0.08 and divide by Line 32 and multiply by \$100. . . . .</p> <p style="text-align: right;">\$ 0.000000 /\$100</p> <p><b>E.</b> Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>  | \$ 0.000000 /\$100 |
| 38.  | <p><b>Rate adjustment for defunding municipality.</b> 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><b>A. Amount appropriated for public safety in the prior year.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. . . . .</p> <p style="text-align: right;">\$ 0</p> <p><b>B. Expenditures for public safety in the prior year.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year . . . . .</p> <p style="text-align: right;">\$ 0</p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100 . . . . .</p> <p style="text-align: right;">\$ 0.000000 /\$100</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>   | \$ 0.000000 /\$100 |
| 39.  | <b>Adjusted current year NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.  | \$ 0.356382 /\$100 |
| 40.  | <p><b>Adjustment for prior year sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.</p> <p><b>A.</b> Enter the amount of additional sales tax collected and spent on M&amp;O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent . . . . .</p> <p style="text-align: right;">\$ 25,303,471</p> <p><b>B.</b> Divide Line 40A by Line 32 and multiply by \$100 . . . . .</p> <p style="text-align: right;">\$ 0.093615 /\$100</p> <p><b>C.</b> Add Line 40B to Line 39.</p>   | \$ 0.449997 /\$100 |
| 41.  | <p><b>Current year voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.</p> <p><b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p><b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>  | \$ 0.465746 /\$100 |

<sup>25</sup> Tex. Tax Code §26.0442

<sup>26</sup> Tex. Tax Code §26.0443



| Line | Voter-Approval Tax Rate Worksheet   | Amount/Rate        |
|------|---|--------------------|
| D41. | <p><b>Disaster Line 41 (D41): Current year voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> 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</p> <p>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.<sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>   | \$ 0.000000 /\$100 |
| 42.  | <p><b>Total current year debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes;</p> <p>(2) are secured by property taxes;</p> <p>(3) are scheduled for payment over a period longer than one year; and</p> <p>(4) are not classified in the taxing unit’s budget as M&amp;O expenses.</p> <p><b>A. Debt</b> 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.<sup>28</sup></p> <p>Enter debt amount ..... \$ 11,795,360</p> <p><b>B. Subtract unencumbered fund amount</b> used to reduce total debt. .... - \$ 0</p> <p><b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... - \$ 0</p> <p><b>D. Subtract amount paid</b> from other resources ..... - \$ 1,250,000</p> <p><b>E. Adjusted debt.</b> Subtract B, C and D from A. .... \$ 10,545,360</p> | \$ 10,545,360      |
| 43.  | <b>Certified prior year excess debt collections.</b> Enter the amount certified by the collector. <sup>29</sup>   | \$ 0               |
| 44.  | <b>Adjusted current year debt.</b> Subtract Line 43 from Line 42E.  | \$ 10,545,360      |
| 45.  | <p><b>Current year anticipated collection rate.</b></p> <p><b>A.</b> Enter the current year anticipated collection rate certified by the collector.<sup>30</sup> ..... 100.00 %</p> <p><b>B.</b> Enter the prior year actual collection rate..... 99.66 %</p> <p><b>C.</b> Enter the 2022 actual collection rate. .... 100.22 %</p> <p><b>D.</b> Enter the 2021 actual collection rate. .... 99.70 %</p> <p><b>E.</b> 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%.<sup>31</sup></p>   | 100.00 %           |
| 46.  | <b>Current year debt adjusted for collections.</b> Divide Line 44 by Line 45E.  | \$ 10,545,360      |
| 47.  | <b>Current year total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .  | \$ 27,848,856,941  |
| 48.  | <b>Current year debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.   | \$ 0.037866 /\$100 |
| 49.  | <b>Current year voter-approval M&amp;O rate plus current year debt rate.</b> Add Lines 41 and 48.   | \$ 0.503612 /\$100 |
| D49. | <p><b>Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration.</b> 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>  | \$ 0.000000 /\$100 |

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

| Line | Voter-Approval Tax Rate Worksheet   | Amount/Rate        |
|------|---|--------------------|
| 50.  | <b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate. | \$ 0.503612 /\$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.  | <b>Taxable Sales.</b> For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>32</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage.<br>Taxing units that adopted the sales tax before November of the prior year, enter 0.   | \$ 0               |
| 52.  | <b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>33</sup><br><b>Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>34</sup><br><b>- or -</b><br><b>Taxing units that adopted the sales tax before November of the prior year.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95. | \$ 25,303,471      |
| 53.  | <b>Current year total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ 27,848,856,941  |
| 54.  | <b>Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.   | \$ 0.090859 /\$100 |
| 55.  | <b>Current year NNR tax rate, unadjusted for sales tax.</b> <sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .  | \$ 0.395162 /\$100 |
| 56.  | <b>Current year NNR tax rate, adjusted for sales tax.</b><br><b>Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.</b> Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.  | \$ 0.395162 /\$100 |
| 57.  | <b>Current year voter-approval tax rate, unadjusted for sales tax.</b> <sup>36</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .   | \$ 0.503612 /\$100 |
| 58.  | <b>Current year voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.  | \$ 0.412753 /\$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.  | <b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup> | \$ 0               |
| 60.  | <b>Current year total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ 27,848,856,941  |
| 61.  | <b>Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.   | \$ 0.000000 /\$100 |

<sup>32</sup> Tex. Tax Code §26.041(d)  
<sup>33</sup> Tex. Tax Code §26.041(i)  
<sup>34</sup> Tex. Tax Code §26.041(d)  
<sup>35</sup> Tex. Tax Code §26.04(c)  
<sup>36</sup> Tex. Tax Code §26.04(c)  
<sup>37</sup> Tex. Tax Code §26.045(d)  
<sup>38</sup> Tex. Tax Code §26.045(i)

| Line | Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet   | Amount/Rate        |
|------|---|--------------------|
| 62.  | <b>Current year voter-approval tax rate, adjusted for pollution control.</b> 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). | \$ 0.412753 /\$100 |

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

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.<sup>39</sup> The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.<sup>40</sup>

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

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;<sup>41</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);<sup>42</sup> 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.<sup>43</sup>

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.<sup>44</sup>

| Line | Unused Increment Rate Worksheet  | Amount/Rate   |
|------|--|---|
| 63.  | <b>Year 3 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value</b><br>A. Voter-approval tax rate (Line 67) .....<br>B. Unused increment rate (Line 66) .....<br>C. Subtract B from A .....<br>D. Adopted Tax Rate .....<br>E. Subtract D from C .....<br>F. 2023 Total Taxable Value (Line 60) .....<br>G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero..... | \$ 0.489494 /\$100<br>\$ 0.087555 /\$100<br>\$ 0.401939 /\$100<br>\$ 0.409700 /\$100<br>\$ -0.007761 /\$100<br>\$ 26,013,316,262<br>\$ 0        |
| 64.  | <b>Year 2 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value</b><br>A. Voter-approval tax rate (Line 67) .....<br>B. Unused increment rate (Line 66) .....<br>C. Subtract B from A .....<br>D. Adopted Tax Rate .....<br>E. Subtract D from C .....<br>F. 2022 Total Taxable Value (Line 60) .....<br>G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero..... | \$ 0.518466 /\$100<br>\$ 0.065226 /\$100<br>\$ 0.453240 /\$100<br>\$ 0.429411 /\$100<br>\$ 0.023829 /\$100<br>\$ 22,513,596,330<br>\$ 5,364,764 |
| 65.  | <b>Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value</b><br>A. Voter-approval tax rate (Line 67) .....<br>B. Unused increment rate (Line 66) .....<br>C. Subtract B from A .....<br>D. Adopted Tax Rate .....<br>E. Subtract D from C .....<br>F. 2021 Total Taxable Value (Line 60) .....<br>G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero..... | \$ 0.510899 /\$100<br>\$ 0.000000 /\$100<br>\$ 0.510899 /\$100<br>\$ 0.493500 /\$100<br>\$ 0.017399 /\$100<br>\$ 19,405,936,332<br>\$ 3,376,438 |
| 66.  | <b>Total Foregone Revenue Amount.</b> Add Lines 63G, 64G and 65G   | \$ 8,741,202 /\$100   |
| 67.  | <b>2024 Unused Increment Rate.</b> Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100  | \$ 0.031388 /\$100  |
| 68.  | <b>Total 2024 voter-approval tax rate, including the unused increment rate.</b> Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)  | \$ 0.444141 /\$100  |

<sup>39</sup> Tex. Tax Code §26.013(b)

<sup>40</sup> Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

<sup>41</sup> Tex. Tax Code §26.04(c)(2)(A) and 26.042(a)

<sup>42</sup> Tex. Tax Code §26.0501(a) and (c)

<sup>43</sup> Tex. Local Gov't Code §120.007(d)

<sup>44</sup> Tex. Local Gov't Code §120.007(d)



**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.<sup>44</sup> 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.<sup>45</sup>

| Line | De Minimis Rate Worksheet  | Amount/Rate        |
|------|--|--------------------|
| 69.  | <b>Adjusted current year NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> . | \$ 0.356382 /\$100 |
| 70.  | <b>Current year total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .           | \$ 27,848,856,941  |
| 71.  | <b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 70 and multiply by \$100.                           | \$ 0.001795 /\$100 |
| 72.  | <b>Current year debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .                     | \$ 0.037866 /\$100 |
| 73.  | <b>De minimis rate.</b> Add Lines 69, 71 and 72.   | \$ 0.396043 /\$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.<sup>46</sup>

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.<sup>49</sup>

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        |
|------|---|--------------------|
| 74.  | <b>2023 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .  | \$ 0.409700 /\$100 |
| 75.  | <b>Adjusted 2023 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.<br><br>If a disaster occurred in 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> .<br>- or -<br>If a disaster occurred prior to 2023 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 2023, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. <sup>50</sup> Enter the final adjusted 2023 voter-approval tax rate from the worksheet.<br>- or -<br>If the taxing unit adopted a tax rate above the 2023 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. | \$ 0.000000 /\$100 |
| 76.  | <b>Increase in 2023 tax rate due to disaster.</b> Subtract Line 75 from Line 74.  | \$ 0.000000 /\$100 |
| 77.  | <b>Adjusted 2023 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ 26,025,415,294  |
| 78.  | <b>Emergency revenue.</b> Multiply Line 76 by Line 77 and divide by \$100.  | \$ 0               |
| 79.  | <b>Adjusted 2023 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ 27,029,216,458  |
| 80.  | <b>Emergency revenue rate.</b> Divide Line 78 by Line 79 and multiply by \$100. <sup>51</sup>   | \$ 0.000000 /\$100 |

<sup>44</sup> Tex. Tax Code §26.04(c)(2)(B)  
<sup>45</sup> Tex. Tax Code §26.012(8-a)  
<sup>46</sup> Tex. Tax Code §26.063(a)(1)  
<sup>47</sup> Tex. Tax Code §26.042(b)  
<sup>48</sup> Tex. Tax Code §26.042(f)  
<sup>49</sup> Tex. Tax Code §26.042(c)  
<sup>50</sup> Tex. Tax Code §26.042(b)

| Line | Emergency Revenue Rate Worksheet   | Amount/Rate               |
|------|--|---------------------------|
| 81.  | <b>Current year voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 80 from one of the following lines (as applicable):<br>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<br>Line 68 (taxing units with the unused increment rate). | \$ <u>0.444141</u> /\$100 |

**SECTION 8: Total Tax Rate**

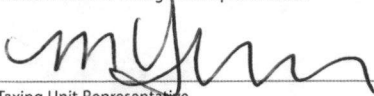
Indicate the applicable total tax rates as calculated above.

- No-new-revenue tax rate.** ..... \$ 0.395162 /\$100  
 As applicable, enter the current year 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.** ..... \$ 0.444141 /\$100  
 As applicable, enter the current year 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 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).  
 Indicate the line number used: 68
- De minimis rate.** ..... \$ 0.396043 /\$100  
 If applicable, enter the current year de minimis rate from Line 73.

**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.<sup>52</sup>

**print here** ▶ Melissa Leonard, PCAC  
 Printed Name of Taxing Unit Representative

**sign here** ▶   
 Taxing Unit Representative

8.5.24  
 Date

<sup>52</sup> 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**