First Brazos County Courthouse

Named for the Brazos River, which was called by the Spanish as “Rio de los Brazos de Dios” meaning “the river of the arms of God.”
BRAZOS COUNTY, TEXAS
FY 2019 HIGHLIGHTS

- Appraised Values
- Proposed FY 2019 Budget
- Proposed Tax Rate
- Debt Service
- Personnel
- Compensation
- Retirement
- Health Insurance
- General Capital Improvements
BRAZOS COUNTY, TEXAS
APPRaised VALUES (BILLIONS)

- 2018 appraised value: $17.2*
- 2017 appraised value: $16.1*

- $680.7 million in taxable value of new improvements brought into taxing until after January 1, 2017

*ARB Approved Freeze Adjusted Taxable Values
## BRAZOS COUNTY, TEXAS
### TOTAL FUNDS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proposed Budget</td>
<td>$ 247.0 million</td>
</tr>
<tr>
<td>Current Budget</td>
<td>$ 249.9 million</td>
</tr>
<tr>
<td>Proposed Decrease</td>
<td>$ 2.9 million</td>
</tr>
<tr>
<td>Fund</td>
<td>FY 2019</td>
</tr>
<tr>
<td>----------------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>General Fund</td>
<td>$125,821,662</td>
</tr>
<tr>
<td>Health Endowment Fund</td>
<td>71,500</td>
</tr>
<tr>
<td>Special Revenue Fund</td>
<td>43,988,039</td>
</tr>
<tr>
<td>Grant Funds</td>
<td>2,272,588</td>
</tr>
<tr>
<td>Debt Service Fund</td>
<td>10,724,026</td>
</tr>
<tr>
<td>Capital Projects Fund</td>
<td>44,670,838</td>
</tr>
<tr>
<td>Proprietary Fund</td>
<td>19,483,400</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$247,032,053</strong></td>
</tr>
</tbody>
</table>
EFFECTIVE TAX RATE

The effective tax rate will provide the taxing unit with approximately the same amount of revenue it had the year before on properties taxed in both years.

$0.466825
2018 PROPOSED TAX RATE SUMMARY
FOR FY 2019 BUDGET

Tax Rates:

• Current : $0.4850 per $100 valuation
• Effective : $.466825 per $100 valuation
• Proposed : $0.4850 per $100 valuation

The proposed tax rate will remain the same.
## Comparison of Historical Tax Rates

<table>
<thead>
<tr>
<th>Tax Year</th>
<th>M&amp;O</th>
<th>I&amp;S</th>
<th>Total Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>0.4226</td>
<td>0.0624</td>
<td>0.4850</td>
</tr>
<tr>
<td>2015</td>
<td>0.4248</td>
<td>0.0602</td>
<td>0.4850</td>
</tr>
<tr>
<td>2016</td>
<td>0.4258</td>
<td>0.0592</td>
<td>0.4850</td>
</tr>
<tr>
<td>2017</td>
<td>0.4290</td>
<td>0.0560</td>
<td>0.4850</td>
</tr>
<tr>
<td>2018</td>
<td>0.4317</td>
<td>0.0533</td>
<td>0.4850</td>
</tr>
</tbody>
</table>

Proposed
DEBT SERVICE

Total Debt Service: $89,272,623

- Principal: $72,125,000
- Interest: $17,147,623

FY 2019 Annual Requirement is $10,219,027

- Principal: $7,010,000
- Interest: $3,209,027
PERSONNEL HIGHLIGHTS

• County Judge
  • P/T Public Communication Officer
  • F/T Transition Training

• Tax Office
  • Bookkeeper
  • Clerk I

• Information Technology
  • Security & Compliance
  • Application Administration – ERP (2)
PERSONNEL HIGHLIGHTS (CONT.)

• Human Resources
  • Asst. HR Director
  • HR Assistant

• Pre-Trial Release & Supervision Office
  • Pre-Trial Coordinator – F/T (2)
  • Pre-Trial Coordinator – F/T (1)

• Associate Judge #2/County Court at Law #1/County Court at Law #2
  • Admin. Secretary - Probate/Guardian Asst.
PERSONNEL HIGHLIGHTS
(CONT.)

- Sheriff Administration
  - Patrol SGT
  - Process Server

- Sheriff – Jail Division
  - Booking Detention Officer – (Pre-Trail Court)

- Sheriff – Jail Medical Division
  - Correctional Health Prof. – F/T
PERSONNEL HIGHLIGHTS
(CONT.)

- Sheriff Administration – CSISD School Security
  - School Resource Deputies (3)

- Road & Bridge
  - Operations Manager
  - Light Equipment Operator I
  - Flaggers (4)

- Wellness Clinic
PERSONNEL SUMMARY

Total Positions Added: 36
Total Positions Deleted: 19
Net Increase of 17 position from 903 to 920.
FY 2019 PROPOSED COMPENSATION

• Approximately 3% COLA for positions on group chart.

• For staff only: additional 1% salary adjustment pool to be distributed at discretion of elected officials or department heads.
<table>
<thead>
<tr>
<th></th>
<th>2019 Proposed</th>
<th>2018 Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rate</td>
<td>14.50%</td>
<td>14.25%</td>
</tr>
<tr>
<td>Funded Ratio</td>
<td>85.9%</td>
<td>85.3%</td>
</tr>
<tr>
<td>Required Rate</td>
<td>13.75%</td>
<td>14.14%</td>
</tr>
</tbody>
</table>
HEALTH INSURANCE
COST TO BRAZOS COUNTY

- Annual health insurance contribution is proposed to increase by 3% from $12,492 to $12,876 per position

- Increase of $384 per yr./full time position or 3%

- 846 positions total budgeted $10,893,096
### Brazos County Health Insurance Cost vs. Employee Costs

<table>
<thead>
<tr>
<th></th>
<th>Brazos County Yearly Contribution</th>
<th>Employee Cost w/out Wellness Program</th>
<th>Employee Cost w/ Wellness Program ($30 discount)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Only</td>
<td>$12,876</td>
<td>$1,152</td>
<td>$792</td>
</tr>
<tr>
<td>Employee &amp; Child</td>
<td>$12,876</td>
<td>$4,272</td>
<td>$3,912</td>
</tr>
<tr>
<td>Employee &amp; Spouse</td>
<td>$12,876</td>
<td>$6,204</td>
<td>$5,844</td>
</tr>
<tr>
<td>Employee &amp; Family</td>
<td>$12,876</td>
<td>$8,472</td>
<td>$8,112</td>
</tr>
</tbody>
</table>
BRAZOS COUNTY HEALTHY DIRECTIONS WELLNESS PROGRAM

- **DEADLINE**
- Participants must complete the necessary steps by 10/31/2018
- For more information, contact Human Resources Department @ (979)361-4181.
DENTAL INSURANCE
COST TO EMPLOYEES ONLY

Dental Insurance Coverage is offered at full cost to employees. No funding will be provided by Brazos County.
# Employee Dental Premiums

*No Changes*

<table>
<thead>
<tr>
<th></th>
<th>Monthly</th>
<th>Per Pay</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Only</td>
<td>$28</td>
<td>$14</td>
</tr>
<tr>
<td>Employee &amp; Child</td>
<td>$66</td>
<td>$33</td>
</tr>
<tr>
<td>Employee &amp; Spouse</td>
<td>$74</td>
<td>$37</td>
</tr>
<tr>
<td>Employee &amp; Family</td>
<td>$118</td>
<td>$59</td>
</tr>
</tbody>
</table>
BRAZOS COUNTY, TEXAS
CAPITAL PROJECTS HIGHLIGHTS

- Motor graders (3) $955,350
- 4x4 Backhoe $123,478
- Track Hoe $222,915
- Smooth Drum Roller $587,000
- JP & Constable Pct. #1 Building $1,750,000
- Equipment & Other $500,000
- Juvenile Expansion $18,896,262
BRAZOS COUNTY, TEXAS
CAPITAL PROJECTS HIGHLIGHTS

- Election Equipment Replacement $2,670,000
- Financial Software Replacement $3,500,000
- Chiller Replacement (Sheriff Admin) $250,000
- Chiller Rebuild (Courthouse) $162,000
- Jail Kitchen Expansion/Remodel $1,756,700
- AgriLife Extension Building $2,500,000
- Roads – Capital $8,745,400
BRAZOS COUNTY, TEXAS
CAPITAL PROJECTS HIGHLIGHTS
VEHICLES

Replacement Vehicles
1 – District Attorney
9 – Sheriff Office
2 – Jail
1 – Constable Pct. #2
5 – Road & Bridge

Additional Vehicle:
1 – Sheriff Office
THE FY 2019 PROPOSED BUDGET
AVAILABLE @

www.brazoscountytx.gov

Click on the link “Review Brazos County proposed budget for fiscal year 2019”
BRAZOS COUNTY
FY 2019 PROPOSED BUDGET

- Questions/Comments
- Invite public to participate in the Public Hearing on the Proposed Budget
PUBLIC HEARING
FISCAL YEAR 2019 PROPOSED BUDGET

Public Hearing:
Tuesday, August 28, 2018 @ 1:30p.m.

Address:
Commissioners Courtroom, Suite 106
200 South Texas Avenue
Bryan, Texas
PUBLIC HEARINGS ON TAX INCREASE

Public Hearings:

- 1st: August 28, 2018 @ 1:45 p.m.
- 2nd: September 4, 2018 @ 6 p.m.

Address:
Commissioners Courtroom, Suite 106
200 South Texas Avenue
Bryan, Texas
PUBLIC MEETING

- Adoption of FY 2019 Budget
  - Tuesday, September 11, 2018
    @ 10:00 a.m.

- Set the 2018 Tax Rate
  - Tuesday, September 11, 2018
    @ 10 a.m.

Address:
Commissioners Courtroom,
Suite 106
200 South Texas Avenue
Bryan, Texas
THANK YOU.
Budget packets distributed after meeting.