BRAZOS COUNTY, TEXAS
FY 2020 HIGHLIGHTS

• Appraised Values
• Proposed FY 2020 Budget
• Proposed Tax Rate
• Debt Service
• Personnel
• Compensation
• Retirement
• Health Insurance
• General Capital Improvements
BRAZOS COUNTY, TEXAS
Appraised Values (billions)

- 2019 appraised value: $18.4*
- 2018 appraised value : $17.2*

- $527.2 million in taxable value of new improvements brought into taxing unit after January 1, 2018

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

2020 Proposed Budget: $249.5 million
Current Budget: $247.5 million
Increase: $2.0 million
## BUDGET SUMMARY OF ALL FUNDS

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY 2020</th>
<th>FY 2019</th>
<th>% incr/(decr)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$140,831,535</td>
<td>$125,821,662</td>
<td>12%</td>
</tr>
<tr>
<td>Health Endowment Fund</td>
<td>803,500</td>
<td>71,500</td>
<td>1024%</td>
</tr>
<tr>
<td>Special Revenue Fund</td>
<td>46,927,484</td>
<td>43,988,039</td>
<td>7%</td>
</tr>
<tr>
<td>Grant Funds</td>
<td>2,399,313</td>
<td>2,272,588</td>
<td>4%</td>
</tr>
<tr>
<td>Debt Service Fund</td>
<td>11,206,353</td>
<td>10,724,026</td>
<td>4%</td>
</tr>
<tr>
<td>Capital Projects Fund</td>
<td>26,887,169</td>
<td>44,670,838</td>
<td>(40%)</td>
</tr>
<tr>
<td>Proprietary Fund</td>
<td>20,520,600</td>
<td>19,483,400</td>
<td>4%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$249,575,954</strong></td>
<td><strong>$247,032,053</strong></td>
<td><strong>0.83%</strong></td>
</tr>
</tbody>
</table>
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.

$0.465318$
**2019 PROPOSED TAX RATE SUMMARY FOR FY 2020 BUDGET**

**Tax Rates:**

- **Current:** $0.4850 per $100 valuation
- **Effective:** $.465318 per $100 valuation
- **Proposed:** $0.4975 per $100 valuation
## 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>2015</td>
<td>.4248</td>
<td>0.0602</td>
<td>.4850</td>
</tr>
<tr>
<td>2016</td>
<td>.4258</td>
<td>.0592</td>
<td>.4850</td>
</tr>
<tr>
<td>2017</td>
<td>.4290</td>
<td>.0560</td>
<td>.4850</td>
</tr>
<tr>
<td>2018</td>
<td>.4317</td>
<td>.0533</td>
<td>.4850</td>
</tr>
<tr>
<td>2019</td>
<td><strong>.4475</strong></td>
<td><strong>.0500</strong></td>
<td><strong>.4975</strong></td>
</tr>
</tbody>
</table>

*Proposed*
DEBT SERVICE

Total Debt Service: $89,272,629
- Principal: $72,125,000
- Interest: $17,147,629

FY 2020 Annual Requirement is $10,201,353
- Principal: $7,270,000
- Interest: $2,931,353
PERSONNEL HIGHLIGHTS

- County Judge
  - Administrative Specialist
  - Special Project Administrator
  - P/T Transition Training (2)
  - Temp. Transition Training
- Pre-Trial Bond Supervision
  - F/T Pre-Trial Intervention
- Information Technology
  - AV-Technician
PERSONNEL HIGHLIGHTS

• District Attorney
  • Assistant District Attorney
  • Investigative Assistant

• District Clerk
  • Clerk I (2)

• District Clerk Archival Fund
  • Temp Clerk (2)

• County Clerk Management Fund
  • P/T Clerk I
PERSONNEL HIGHLIGHTS

- Jail
  - Work Crew Officer
- Jail – Medical Division
  - Correctional Health EMT (2)
- Constable Pct. #2
  - Deputy
- Expo
  - F/T Facility Operations Assistant
PERSONNEL HIGHLIGHTS

- Brazos Center
  - Temp Building Event Worker (2)
  - F/T Building Event Worker
- Records Management
  - Temp Transcriptionist
- Wellness Clinic
  - P/T Nurse Practitioner/Phys. Assistant-Jail
PERSONNEL SUMMARY

Total Positions Added: 24
Total Positions Deleted: 3

Net Increase of 21 position from 924 to 945.
FY 2020 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.
# Retirement Contribution

<table>
<thead>
<tr>
<th></th>
<th>2020 Proposed</th>
<th>2019 Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rate</td>
<td>15.25%</td>
<td>14.5%</td>
</tr>
<tr>
<td>Funded Ratio</td>
<td>85.6%</td>
<td>85.9%</td>
</tr>
<tr>
<td>Required Rate</td>
<td>14.42%</td>
<td>13.75%</td>
</tr>
</tbody>
</table>
HEALTH INSURANCE
COST TO BRAZOS COUNTY

PROPOSED TO INCREASE AS FOLLOW (INCLUDING RETIRES & DEPENDENTS, OTHER PARTICIPATING ENTITIES):

- 2020 an 18.1% increase to $15,288 per position
- 2019 an 3% increase to $12,876 per position
- 2020 Increase of $2,412 per yr./full time position or 18.1%
- 2019 Increase of $384 per yr./full time position or 3%

864 eligible positions
<table>
<thead>
<tr>
<th>Brazos County Health insurance Cost vs. Employee Costs</th>
<th>Brazos County Yearly Contribution</th>
<th>Employee Cost w/out Wellness Program</th>
<th>Employee Cost w/ Wellness Program ($50 discount)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Only</td>
<td>$15,288</td>
<td>$1,488</td>
<td>$888</td>
</tr>
<tr>
<td>Employee &amp; Child</td>
<td>$15,288</td>
<td>$4,656</td>
<td>$4,056</td>
</tr>
<tr>
<td>Employee &amp; Spouse</td>
<td>$15,288</td>
<td>$6,612</td>
<td>$6,012</td>
</tr>
<tr>
<td>Employee &amp; Family</td>
<td>$15,288</td>
<td>$8,904</td>
<td>$8,304</td>
</tr>
</tbody>
</table>
BRAZOS COUNTY, TEXAS
CAPITAL PROJECTS HIGHLIGHTS

- Financial Software Replacement $3,212,858
- Electronic Medical Records (Jail Medical) $65,232
- Road Broom Sweeper (R&B) $62,060
- 2 - 6 Yard Dump Trucks (R&B) $202,230
- Smooth Drum Roller (R&B) $132,680
- 2 - Track Loader with Equipment (R&B) $360,000
- Asphalt Tank Replacement (R&B) $200,000
BRAZOS COUNTY, TEXAS
CAPITAL PROJECTS HIGHLIGHTS

• Motor grader with Two Way Radio (R&B) $303,238
• Jail Kitchen Expansion Renovation $3,000,000
• AgriLife Extension Building $3,000,000
• JP & Constable Pct. #1 Building $2,047,500
• Equipment & Other $1,017,367
# BRAZOS COUNTY, TEXAS
## CAPITAL PROJECTS HIGHLIGHTS
### VEHICLES

<table>
<thead>
<tr>
<th>Replacement Vehicles</th>
<th>Additional Vehicle</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 – Facilities Services</td>
<td>1 – Constable Pct. #2</td>
</tr>
<tr>
<td>1 – District Attorney</td>
<td></td>
</tr>
<tr>
<td>4 – Sheriff Administration</td>
<td></td>
</tr>
<tr>
<td>4 – Jail</td>
<td></td>
</tr>
<tr>
<td>2 – Constable Pct. #1</td>
<td></td>
</tr>
<tr>
<td>2 – Constable Pct. #2</td>
<td></td>
</tr>
<tr>
<td>1 – Constable Pct. #3</td>
<td></td>
</tr>
<tr>
<td>2 – Constable Pct. #4</td>
<td></td>
</tr>
<tr>
<td>4 – Road &amp; Bridge</td>
<td></td>
</tr>
</tbody>
</table>
THE FY 2020 PROPOSED BUDGET AVAILABLE @

www.brazoscountytx.gov

Click on the link “Review Brazos County proposed budget for fiscal year 2020”
PUBLIC HEARING
FISCAL YEAR 2019 PROPOSED BUDGET

Public Hearing:
Tuesday, August 27, 2019 @ 1:30p.m.

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

Public Hearings:

- 1st: August 27, 2019 @ 1:45p.m.
- 2nd: September 3, 2019 @ 6:00p.m.

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

- Adoption of FY 2020 Budget
  - Tuesday, September 10, 2019 @ 10:00 a.m.

- Set the 2019 Tax Rate
  - Tuesday, September 10, 2019 @ 10 a.m.

Address:
Commissioners Courtroom, Suite 106
200 South Texas Avenue
Bryan, Texas
BRAZOS COUNTY
FY 2020 PROPOSED BUDGET

- QUESTIONS & COMMENTS

- INVITE PUBLIC TO PARTICIPATE IN THE PUBLIC HEARING ON THE PROPOSED BUDGET
Budget packets distributed after meeting.