



**Brazos County,  
Texas  
Adopted Budget  
For Fiscal Year  
2021**

**“We are in this together!”**

**September 8, 2020**

**Prepared by the Brazos County  
Budget Office**

# Brazos County, Texas

Adopted FY 2021 Budget  
Statement Required by Local Government Code  
Section 111.003

This budget will raise more total property taxes than last year's budget by an amount of \$1,444,005 which is a 1.58 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$2,021,578.

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

**FOR: County Judge: Duane Peters**  
**Commissioner Pct. #1: Steve Aldrich**  
**Commissioner Pct. #2: Chuck Konderla**  
**Commissioner Pct. #3: Nancy Berry**  
**Commissioner Pct. #4: Irma Cauley**

**AGAINST: N/A**

**ABSENT: N/A**

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

	<u>FY 2021</u>	<u>FY 2020</u>
Adopted Property Tax Rate	\$0.495000/100	\$0.497500/100
No-New-Revenue Rate	\$0.488409/100	\$0.465318/100
No-New-Revenue M&O Tax Rate	\$0.545918/100	\$0.519688/100
Voter Approved Tax Rate	\$0.542826/100	\$0.508187/100
Debt Service Rate	\$0.054344/100	\$0.050000/100

Total debt obligations for Brazos County secured by property taxes: \$79,071,271.

**BRAZOS COUNTY, TEXAS**  
**ADOPTED BUDGET**  
**For The Fiscal Year Ending September 30, 2021**  
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**ADOPTED BUDGET**  
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**BRAZOS COUNTY**  
**BRYAN, TEXAS**

September 8, 2020

***Duane Peters***

Office of the County Judge  
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Bryan, TX 77803

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

I am pleased to present the Brazos County Adopted Budget for Fiscal Year 2021. This document is a compilation of many hours of planning, projections and collaboration by the Commissioners' Court, the Budget Office, and elected officials, appointed officials, department heads and their staff. The FY 2021 Adopted Budget is balanced as required by statute.

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

Brazos County, like most governmental agencies across the country, continues to feel the effects of the national economic slowdown due to the uncertain political climate. While the local economy continues to show signs of slower growth in comparison to prior years. The FY 21 budget was prepared in a conservative manner with an emphasis on maintaining current service levels and conserving reserves.

The Chief Appraiser for Brazos County has certified the 2020 Brazos County Total Certified Taxable Value (Before Freeze) at \$21 billion as compared to the 2020 of \$20.1 billion. This includes \$408.3 million in new taxable value that was not on the appraisal roll in 2020. \$546.9 million is the total value of properties still under appraisal review compared to \$9.6 million at certification of values last year.

The FY 2021 adopted budget is balanced at a tax rate of \$0.4950 per \$100 of valuation. The tax rate will effectively be raised by 1.35%. The total adopted budget is approximately \$267 million for operating, special revenues, grants, debt, capital, and health insurance. Additionally, the workforce is budgeted at 950 positions, a net of four more positions than in FY 2020.

Our employees are our one of our most valued assets. We have been deliberately working to increase salaries during the past few years by providing merit and cost of living increases for employees. However, this year our priority was to keep the current staff level while also reducing costs. Medical premiums to all the employees and retirees will remain the same. However, to accomplish this, there is no cost of living included in this year's budget.

The County will continue to offer dental insurance; however, as in previous years the dental premiums are fully funded by employees and retirees.

The FY 2021 Adopted Budget details capital projects along with funding sources. It also provides a guide in long range planning for future facilities and infrastructure needs. Many of you have had capital projects delayed this year and some projects have been eliminated for FY 2021. This has been a sacrifice we have had to make. However, you have all rose to the challenge and found creative ways to cut costs.

This year has been especially difficult for all of us during this fight against the corona virus. I would like to thank you all for all your efforts in helping us develop this year's budget. Together, you all worked hard to cut costs within your departments. We expect to continue to see a negative economic impact in our community as the fight against the virus continues. The road ahead remains unclear. Continuing to work together, we will become a stronger organization and will get through it together.

Moving forward the commissioners court and I have been working with the state, cities, Texas A&M and the school systems to make plans for the road ahead. We have ordered some equipment in FY 2020 which we felt would be difficult to procure in FY 2021 such and vehicles, laptops and desk top computers. The Risk Department has been planning and proving personnel protective equipment for our staff and the public we serve. We have several departments working on plans as fall flu season approaches. Your continued cooperation in helping fight against the virus is still needed.

Again, thank you and all your staff for the team effort that was required to develop this year's FY 2021 adopted budget. With your assistance, Brazos County will move forward into Fiscal Year 2021 continuing to address the increasing needs of a growing community in a fiscally responsible manner while also balancing the operational needs of the County and those of our citizens. Thank you all for your assistance during this challenging process. There will be better times ahead.

**Respectfully,**



**Duane Peters**  
**Brazos County Judge**

# INTRODUCTORY SECTION



# COUNTY OF BRAZOS



## **ADOPTED ANNUAL BUDGET**

FISCAL YEAR 2021

October 1, 2020 – September 30, 2021

## **COMMISSIONERS COURT**

DUANE PETERS  
COUNTY JUDGE

STEVE ALDRICH  
COMMISSIONER, PCT. 1

NANCY BERRY  
COMMISSIONER PCT. 3

CHUCK KONDERLA  
COMMISSIONER, PCT. 2

IRMA CAULEY  
COMMISSIONER, PCT. 4

## **PREPARED BY THE BUDGET OFFICE**

IRENE JETT, BUDGET OFFICER  
NINA PAYNE, BUDGET ANALYST

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## **BRAZOS COUNTY, TEXAS**

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**In compliance with Local Government Code, Section 111.002 through Section 111.006, this document has been prepared and has been properly delivered to the Commissioners' Court of Brazos County and has been properly filed with the County Clerk of Brazos County for public inspection and review.**

### **BUDGET HIGHLIGHTS**

In accordance with all statutory requirements, the FY 2021 adopted budget is balanced with a property tax rate of \$0.495000 per 100 valuation.

### **FINANCIAL OVERVIEW**

The FY 2021 adopted budget totals approximately \$267.6 million for all funds, including \$133.4 million in General Fund appropriations, \$886 thousand in the Health Endowment Fund, \$44.1 million in Special Revenue, \$3.6 million in Grant Fund Revenues, \$11.3 million for Debt Service, \$52.9 million for all Capital Funds, and \$21.2 million for the Proprietary Fund. Approximately \$7.1 million fund reserves are projected for Debt Service at the end of FY 2021. Reserves in other funds reflect Brazos County's commitment to maintain a strong financial position that will enable us to continue to address future unforeseen emergencies.

#### **TAX BASE**

The 2020 freeze adjusted taxable value Brazos County is \$19.1 billion. This represents a total increase of 3.8% from the 2019 adjusted certified tax roll of \$18.4 billion. Total unadjusted land market value has increased 3.7% over last year while adjusted land values have increased 3.8% over last year. 2020 land market value increased 4%, Improvements increased 3% over last year and Personal Property increased 3% as well. The mineral interest values have increased by 23% as compared to last year's increase of 36%. However, these increases were offset by a total of 1.6 billion in the homestead cap adjustment, loss of market productivity and loss due to Ag Use Losses. Exemptions have increase by 2% as compared to 2019. Freeze and Transfer Adjustment has increased by 8% over last year. The 2020 taxable valuation along with the rate are used in the tax assessment calculations which ultimately fund the FY 2021 budget. The average taxable home value in Brazos County has increased 3.25% from \$254,994 in 2019 tax year to \$263,281. The maintenance and operations tax rate will effectively be reduced by 0.54 percent and will decrease taxes for maintenance and operations on a \$100,000 home by approximately \$6.80 as compared to last year.

#### **TAX RATE**

The Brazos County 2020-2021 Adopted Budget is balanced at a tax rate of \$0.495 per \$100 valuation which is \$0.006591 more than the effective tax rate of \$0.488409 per \$100 valuation which is effectively a 1.35% increase. The "No-new Revenue Tax Rate" is the tax rate that would, on average, yield the same amount of taxes on existing property as the previous year, previously known as the "Effective Rate".

## **AD VALOREM TAX REVENUE**

The Brazos County 2021 Adopted Budget is balanced at a tax rate of \$0.495 per \$100 valuation.

Based on the current adjusted certified tax revenues, the adopted tax rate of \$0.495 per \$100 valuation will result in revenues of approximately \$88.5 million available for the General Fund at a collection rate of 98%. In comparison, last year \$86.2 million was raised for the General Fund. This represents an increase of 2.7% for FY 2021. This rate also funds total outstanding debt of approximately \$10.1 million.

## **EMPLOYEE BENEFITS**

### **COMPENSTION**

The FY 2021 Adopted Budget compensation programs reflect the realities of the economic environment which are beyond our control and mandated by the state legislature. As demands for services continue to increase in all departments due to the increase in part by local growth trends, difficult choices were made during the planning process to develop the adopted budget. No cost of living increase nor merit funds were appropriated for employees. The workforce is budgeted at 950 positions which is a net increase of four (4) additional positions from FY 2020 to FY 2021.

### **BENEFITS**

Expenditures in the County's self-insurance health fund have continued to increase as health care costs continue to increase. During the past several years the Commissioners' Court increased medical and dental premiums to all the employees and their dependents to help offset the increasing cost of providing health and dental care. This budget includes the County's monthly contribution of \$1,274 per employee or \$15,288 yearly. This remains unchanged from FY 2020. A transfer of \$2.5 million is included in the event a spike in cost materializes as delayed procedures are resumed as COVID measures are lifted.

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

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## **Functions of County Government**

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Today there are 254 counties serving the needs of over seven million Texans - ranging in size from just 100 residents to over 3 million. Major responsibilities include building and maintaining roads, operating the judicial system, operating and constructing jails, maintaining public records, collecting property taxes, issuing vehicle registration and transfers, and registering voters. Counties also provide law enforcement, conduct elections and provide health and social services to many indigent residents. Increasing county governments are playing a vital role in the economic development of their local areas.

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## **Structure of County Government**

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

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

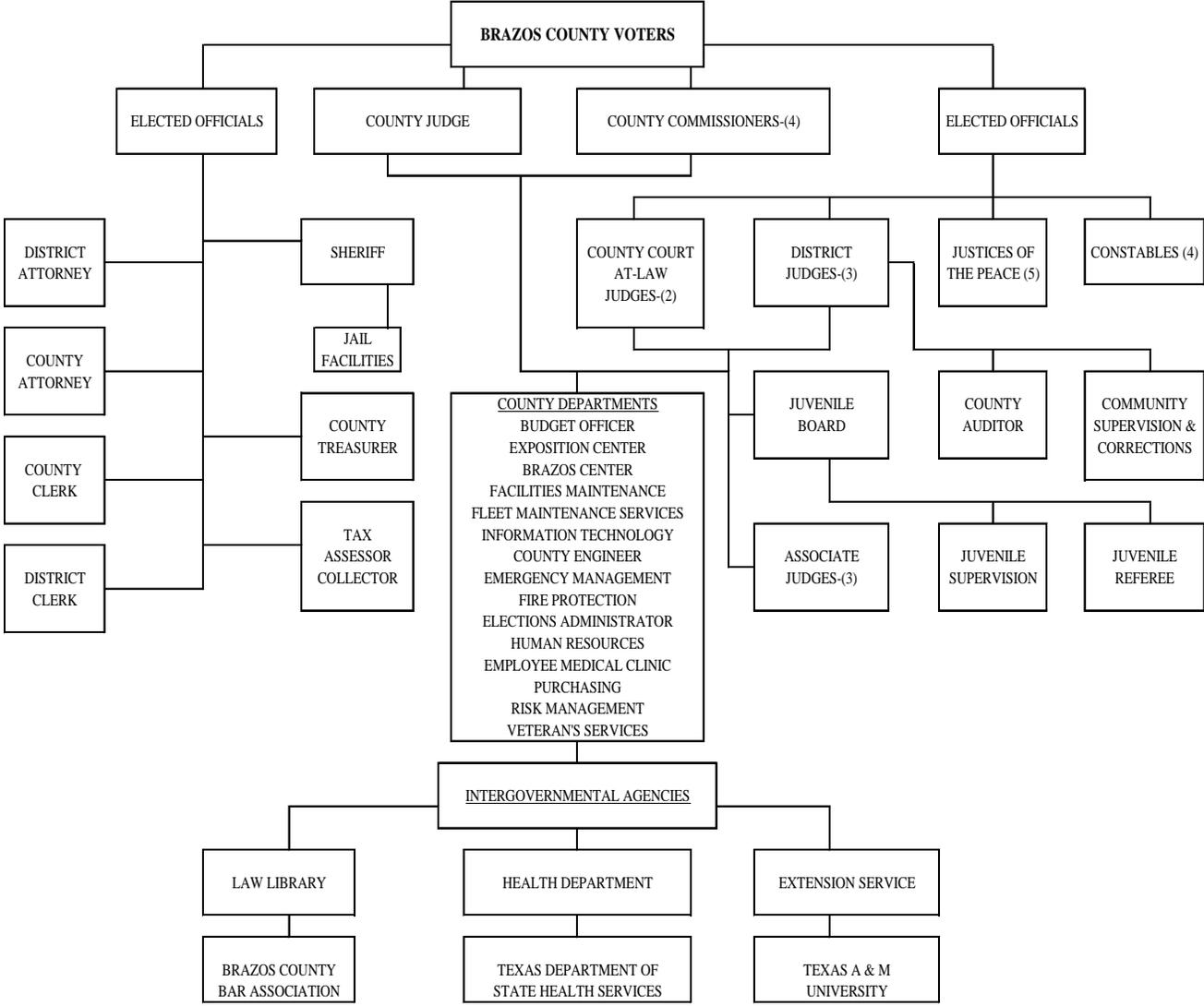
The Commissioners' Court of Brazos County serves both as a legislative and executive branch of government, with budget authority over most county offices. Commissioners' Court annually sets the County tax rate, adopts the budget, appoints boards and commissions, approves grants and personnel actions,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

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

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

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

**BRAZOS COUNTY ORGANIZATIONAL CHART**



# Brazos County Commissioners' Court



## **Front Row:**

Chuck Konderla  
Commissioner, Precinct 2

Duane Peters  
County Judge

Irma Cauley  
Commissioner, Precinct 4

## **Back Row:**

Steve Aldrich  
Commissioner, Precinct 1

Nancy Berry  
Commissioner, Precinct 3

# COUNTY OF BRAZOS

## Elected Officials

### *Commissioners Court*

E. Duane Peters, County Judge  
Steve Aldrich, Commissioner Pct. 1  
Chuck Konderla, Commissioner Pct. 2  
Nancy Berry, Commissioner Pct. 3  
Irma Cauley, Commissioner Pct. 4

### *Constables*

Jeff Reeves, Pct. 1  
Donald Lampo, Pct. 2  
J. P. Ingram, Pct. 3  
Isaac Butler, Pct. 4

### *County Attorney*

Rod Anderson

### *County Clerk*

Karen McQueen

### *County Court-at-Law Judges*

Amanda Matzke, CCL 1  
Jim Locke, CCL 2

### *District Attorney*

Jarvis Parsons

### *District Clerk*

Gabriel Garcia

### *District Judges*

Kyle Hawthorn, 85<sup>th</sup> District Court  
Travis B. Bryan III, 272<sup>nd</sup> District Court  
Steve Smith, 361<sup>st</sup> District Court

### *Justice of the Peace*

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

### *Sheriff*

Chris Kirk

### *Tax Assessor/Collector*

Kristy Roe

### *Treasurer*

Laura Davis

## **Appointed Officials/Department Heads**

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

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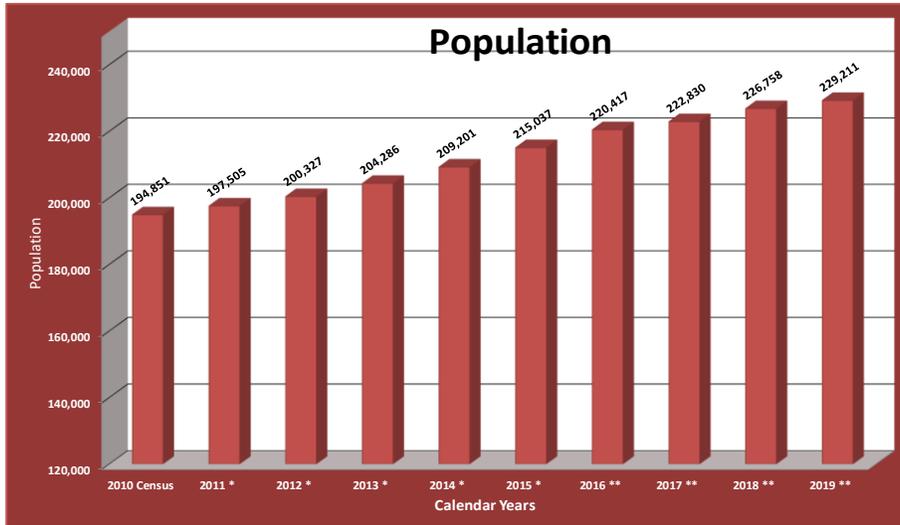
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## BRAZOS COUNTY PROFILE

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Brazos County is in East Central Texas, in an area bounded on all sides by large metropolitan areas. Dallas-Ft. Worth is 180 miles to the north, Houston 95 miles to the southeast, Austin 104 miles to the west, and San Antonio 166 miles to the southwest. There are two major cities in the County that make up the business and cultural center, Bryan and College Station that have a combined population of approximately 172,400. The City of Bryan is the county seat. The 2019 county population is projected at 229,211. Brazos County also includes the Cities of College Station, Bryan, Wixon Valley and the towns of Kurten and Millican.



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

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

County services and responsibilities include:

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

2010 Census Population: 194,851

Median household income: \$37,468

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

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## THE BUDGET PROCESS

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The FY 2021 Adopted Budget covers a twelve-month period from October 1, 2020 through September 30, 2021. The purpose of the budget preparation process is to develop a work program and financial plan for Brazos County. The goal is to produce a budget document that clearly states which services and functions will be provided with the resources available.

The budget document should be clearly understandable by the taxpayers and citizens at large and should be a policy document which defines issues in a manner that allows Commissioners' Court to make sound business decisions regarding county programs and finances. The Commissioners' Court must be given enough information to make funding choices between alternative programs and priorities.

The budget document provides offices and departments with a work program in support of their individual and collective missions. Furthermore, it also provides the Budget Officer and the County Auditor with a financial plan to assure that the County operates within its financial means.

Finally, the budget serves as an important reference document that provides extensive information on the nature and scope of County operations and services.

### ***Budget Requests:***

During this phase of the budget cycle, departments are given the opportunity to request funding for the next year's operation. This phase is divided into requests for the current level of service (baseline budget), requests for capital outlay, and requests for service level changes.

*Baseline Budget* – The baseline budget is defined as the level of service currently being provided by the department and should only be affected by workload volumes and inflationary pressures. For budget preparation purposes, requests for new positions are considered service level changes and are not included in the baseline budget.

*Budget Criteria for Review of the Baseline Budget* – The first step in analyzing a department's budget submission is to review the department's current base line budget and make any needed recommendations for modifications to the base in accordance with the following criteria:

1. Workload Decreases: If a department has had a workload decrease (including efficiencies created by technology improvements), or some other programmatic change which has resulted in a lower demand for service, then budget reductions may be recommended to reflect this decrease.
2. Changing Circumstance: If circumstances have changed in the community or in the customer base which no longer justifies the continuation of a department's program at its current level, then the budget reductions may be recommended to reflect this change.
3. Revenue Shortfalls: If a past program was fully or partially funded based on an expectation of additional revenue and that revenue has not materialized or continued as expected, then budget reductions may be recommended to bring expenses in line with the actual revenue.

4. Decrease in Non-General Fund Revenue: If a program was fully or partially funded by Non-General Fund revenue and that revenue has been reduced or eliminated, the increase to the General Fund will be evaluated as a Program Change.

*Capital Outlays* – Capital outlays are expenditures for the acquisition of capital assets, including the cost of land, buildings, permanent improvements, machinery, large tools, furniture and equipment. Capital outlay refers to those items that cost more than \$5,000 per unit. Requests for new or different vehicles are also subject to the capital outlay process.

*Service Level Change Requests* – Given the increased costs of overall operating expenses and the impact of those expenses on the County’s overall available funds, service level changes that produce savings are looked on more favorably than those that increase costs.

Service Level Change Requests refer to requests that change the level of service or method of operation. Generally, Service Level Changes Requests are for positions, equipment and associated supplies and contractual services necessary to support a new or expanded program. However, they may take the form of service level reductions or eliminations. Information submitted in support of the change describes how the proposal will improve service.

### ***Budget Review***

*Commissioners’ Court Workshops* – During this phase of the process the County Judge and Commissioners hold budget hearing workshops. Each department is given the opportunity to discuss the department’s budget requests. The sessions are open to the public. The Budget Officer includes the Commissioners in each step of the process to ensure that specific requirements are accomplished; that goals are met; and issues are resolved. Elected officials and department heads are asked to highlight specific needs. In this manner the Commissioners’ Court may then prioritize requests, prioritizing them against available funding.

*Budget Office Review* - During this phase of the process, the County Judge conducts a review of departmental requests. Also, during this time, the revenue estimates and fund balance projections from the County Auditor will be received. These estimates and projections, as well as tax roll information from the Brazos County Appraisal District and the Tax Assessor/Collector, will be used to formulate budget balancing strategies. This information will form the basis for a priority setting session of the Commissioners’ Court.

Once the final tax roll is received and the effective tax rate has been calculated, the Commissioners’ Court will be informed on the status of the budget. The Commissioners’ Court will give direction relating to any possible tax rate increase or decrease.

Prior to the finalization of the budget, each office is informed of the recommended level of funding for each department. Any disagreement may be appealed by the office or department to the Commissioners’ Court during the next phase of the process. The County Judge and the Budget Office will provide the Commissioners’ Court with a balanced budget in the Adopted Budget document.

## ***Adoption of the Budget***

*Commissioners' Court Deliberations* - The Commissioners' Court will hold budget hearings in accordance with the budget calendar. Department officials and outside entities will have an opportunity to meet with the court on these dates or any revisions of these dates.

After the Commissioners' Court completes its deliberations and holds the public hearing (s) on the proposed budget, the court will vote to adopt the budget. The Commissioners' Court may make changes to the proposed budget it deems necessary prior to the adoption.

## ***Implementation of the Adopted Budget***

Upon adoption by the Commissioners' Court, a copy of the budget will be filed with the County Clerk. The County Auditor is responsible for the financial accounts of the County and the preparation of the monthly budget statements. The Budget Office is responsible for the daily administration of the budget.

*Budget Amendment* – Except through certification of the County Auditor and through approval by Commissioners' Court, the total amount appropriated in the budget cannot be amended. However, funds may be reallocated to different expenditure accounts. These types of changes to the budget occur in the form of budget transfers. The following briefly describes the process for approval of budget transfers.

The office or department requests a transfer of funds from one expenditure group to another. The Budget Office evaluates the requests to determine its appropriateness and availability of funds. The Budget Office then forwards the transfer to Commissioners' Court for consideration. If approved by the Commissioners' Court, the Budget Office makes the appropriate changes in the financial management system to reflect the transfer.

**BRAZOS COUNTY, TEXAS**  
**Budget Planning Calendar for 2020-2021**

Date	Calendar of Events
Feb 13	Capital Improvement Requests Due to Budget Office
March 2 - March 6	Departmental Meetings with Capital Improvement Committee
April 16	Budget Instructions and worksheets distributed
May 22	Deadline for departments to return completed budget request forms to the Budget Office.
May 23 - June 12	Budget Office enters data into system.
June 13	Budget Office delivers budget request worksheets to Commissioners and Department Heads.
June 17 - July 5	Commissioners Court meeting with Elected Officials/Department Heads/Outside Agencies
July 25	Deadline for receiving Certified Values from Chief Appraiser
August 18	FY 2021 Proposed Budget filed with County Clerk & County Auditor
August 18	72 hour notice for Open Meetings Notice
August 21	Commissioners Court to discuss tax rate, if proposed tax rate will exceed the rollback rate or the effective tax rate (whichever is lower), take record vote and schedule public hearings. 10:00 a.m.
August 14	Publish Effective and Rollback Tax Rates, Schedules, and Fund Balances
August 14	Publish Notice of Public Hearing on Budget and Elected Official Salaries
August 28	72 hour notice for Open Meetings Notice
September 2	Public Hearing on Proposed Budget (LGC 111.007) 1:30pm
September 2	Public Hearing on Proposed Tax Rate, schedule and announce meeting to adopt tax rate (LGC 111.007) (if required) 1:45pm
August 30	72 hour notice for second public hearing (Open Meetings Notice)
September 3	2nd Public Hearing on Proposed Tax Rate, schedule and announce meeting to adopt tax rate (LGC 111.007) (if required) 6:00 pm
September 4	72 hour notice to Adopt Budget and Tax Rate (Open Meetings Notice)
September 8	Public Meeting to Adopt Budget and Tax Rate 10:00 am
	<ol style="list-style-type: none"> <li>1) Vote to adopt budget</li> <li>2) Vote to adopt tax rate</li> <li>3) Vote to ratify property tax increase from raising more revenue from property taxes than in the previous year (LGC 111.008c) (if required)</li> </ol>

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

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## ACCOUNTING SYSTEM

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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## FUND STRUCTURE

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

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

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## FINANCIAL SUMMARY OVERVIEW

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

### REVENUES

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

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

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

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

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

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

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

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

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

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

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

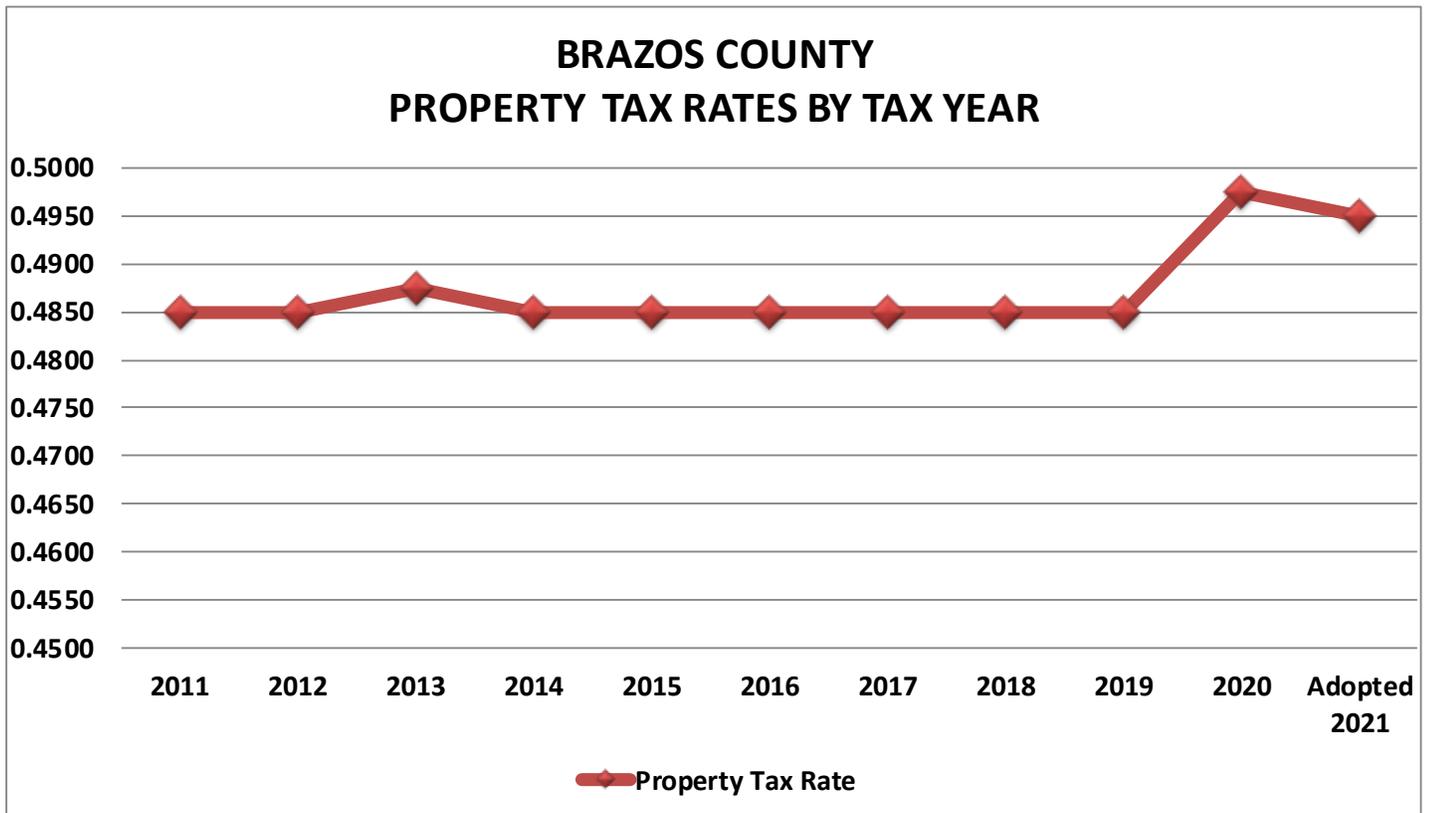
*Other Revenue* – Includes revenue not classified in another category.

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

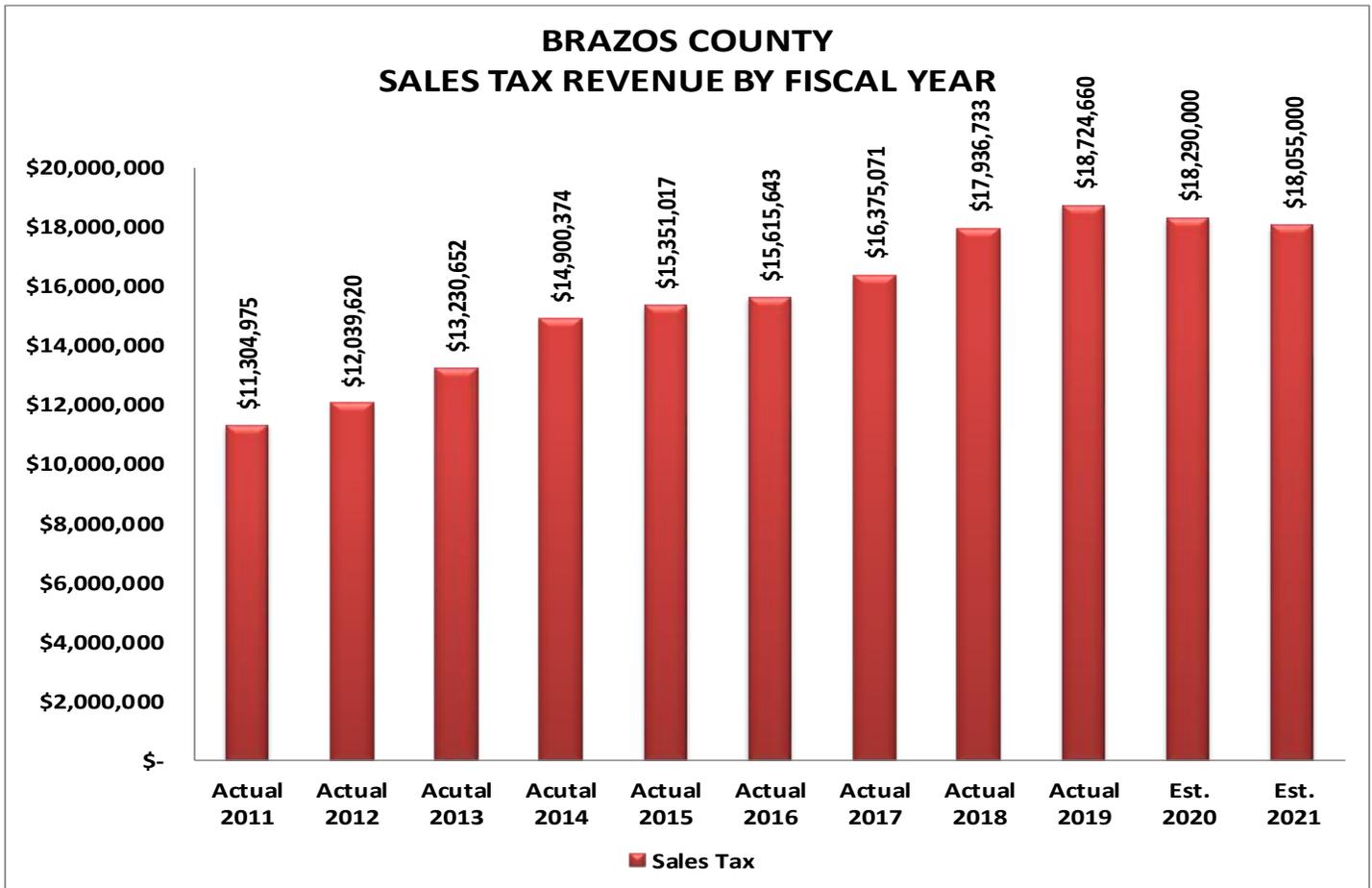
### MAJOR GENERAL FUND REVENUE HIGHLIGHTS

The FY 21 adopted budget is based on projected receipts of taxes, fees, other revenues and reserves which total slightly over \$133.4. The County General Fund includes much of operational and service activities that the County is required to undertake. For the year ending September 30, 2021 approximately 80% of the revenues used to resource General Fund activities are raised primarily from ad valorem tax and sales which decreased 4.9% over the previous year. Use of Reserves makes up the next highest category of resources at approximately 9.91%. Major categories of revenue and the projection assumptions are as follows:

**PROPERTY TAXES:** The County’s total property tax receipts comprise approximately 68% of revenues and are estimated at 4% more than the 2020 adopted amount. This revenue projection reflects property tax collected for the general fund and general capital improvements fund. The general fund portion of the current tax rate is budgeted to increase from \$86.2 million in FY 2020 to \$89.8 million in the adopted FY 2021 budget. Below are the historical tax rates for Brazos County. The FY 2021 adopted total tax rate is \$0.495 per \$100 appraised valuation for calendar year 2020.



**SALES TAX:** Brazos County voters approved a ½% sales tax. It comprises 13.53% of the total revenue and is the second largest source of general fund revenue. Sales tax receipts for FY 20 were budgeted at \$18.2 million and estimated to decrease to \$18 million in the FY 2021 adopted budget.



**FEES, FINES & OTHER PAYMENTS:** Comprising 7.78% of total revenues, fines and fees represent the third largest other revenue other than the use of fund reserves. This category reflects fees charged for services such as copy fees, records management fees, administrative fees, and processing fees. Also included are fines assessed by the courts and bond forfeitures. The FY 2021 fees, fines and other payments are projected to decrease to \$11.6 million to \$10.3 million or \$1.2 million as compared to FY 2020. The impact of COVID-19 on the court system is expected to continue into FY 2021.

**GENERAL FUND MAJOR EXPENDITURE HIGHLIGHTS**

Expenditures are divided into the following major categories:

- Salary and Wages
- Benefits
- Departmental Support
- Repairs and Maintenance
- Minor Acquisitions
- Contracts for Services
- Professional Services

- Community Contracts
- Capital Outlay
- Inter-fund Transactions

Presented in the budget document are expenditures by classification as well as by function for analysis purposes only. The FY 2021 adopted budget is **approved by category** and allows for the departments to adjust funds between accounts within the operating category without court approval. This process allows the department greater authority and flexibility over the management of funds. However, funds requested for transfer from salaries, fringe benefits, or capital outlay requires Commissioners’ Court approval. All other formats are presented to assist in presentation, for review and analysis only.

Salaries and fringe benefits comprise approximately 56.1% of total expenditures, followed by 11.3% of departmental support, 6.1% repairs and maintenance, contracts for services comprise 4.5%, professional services make up 7.5%, contracts for community support make up approximately 4.1%. 5.8% is set aside for capital outlay and 4.7 % inter-fund transfers.

### **SPECIAL REVENUE HIGHLIGHTS**

Special Revenue funds are those funds for which the County collects revenues, fines, fees, etc. that must be used for a specific statutory activity. The Local Provider Participation Fund represents 82%, the Hotel Occupancy Tax fund represents 4% of the total special revenue funds, 14% are minor special revenues. The source of revenues has been disclosed as well as the related budgeted expenditures.

### **GRANT REVENUE HIGHLIGHTS**

The Grant Funds are specifically funded by state or federal agencies. These funds are to be used to supplement budget allocations and/or in support of services provided by County offices and departments. The TJJD – Juvenile Grants represent 37.2% of the grants, followed by the Coronavirus relief Fund – FEMA at 30.19%, Metropolitan Planning Organization (MPO) at 10.3 %, followed by Office of the Attorney General to the District Attorney at 9.2 %, the 13.11% remaining are minor grants.

Since the 2008 economic downturn, local governments have been struggling to meet the increase in demand for services while grant funding from the federal and state agencies have decreased in this same period. Although the local economy has seen improvements, funding from the state and federal levels have not increased locally. Most of these grants pay for expanded programs and do not replace any current spending while also increasing the requirements for current matching funds; therefore, they offer minor budgetary relief. The County has replaced funding for some of the programs that were funded wholly or in part by federal and state grants. Looking forward, all indicators consistently predict that federal and state agency funding levels will continue to decrease. Consequently, more local funding will be required to continue current grant funded programs.

### **DEBT SERVICE HIGHLIGHTS**

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

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

The total debt outstanding for FY 2021 is \$79 million of that \$64.8 million in principal and \$14.2 in interest on the debt. \$10.1 million of the total debt service requirement is due during FY 2021 of that \$7.5 million in principal and \$2.6 million is the total interest is I & S on the debt.

## **CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS**

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

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

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

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

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

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

### **Capital Project Fund – General Capital Improvements:**

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

\$6.8 million is set aside under the direction of the Commissioners Court. Of that \$5.8 million is to repair hail damage on roofs and equipment caused by the hailstorm which occurred in May 2020. The expected cost estimate for repairs range between \$8 -\$12 million. The repairs are likely to take span two or three fiscal years to complete.

\$59,000 is set aside for an internal emergency system to be service county departments. Risk Management will manage this project to wrap around all the other safety measurers currently in place to safeguard employees.

\$1.4 million is set aside for financial software replacement and upgrade of the current financial software. The current software has been replaced with a modern software to address additional needs by users. From research to go live, the replacement of financial software has been a multi-year project and go live occurred during FY 2020 with several departments currently using the software. Several other portions of the software are expected to go live during FY 2021. The departments include the Budget module, Human Resources and Road & Bridge.

\$204 thousand is set aside for the Facility Services department for the purchase of equipment some of which include two (2) pickup trucks, safety ladders, laser engraver replacement and zero turn mower. Additional monies have also been set aside in the general fund to address ongoing maintenance and repair issues for county buildings.

\$634,900 is appropriated for all vehicle replacements and vehicle equipment. Of this \$104,000 represents vehicle equipment for vehicles purchased in FY 2020. The vehicles were procured in anticipation of a shortage due to the delays in manufacturing process due to the COVID-19 pandemic.

\$1.3 million is set aside for Equipment – Other. Of this. \$200,000 is for an asphalt tank replacement for Road & Bridge Department. \$143,000 is for two additional forklifts for the Exposition Complex. \$902,947 is set aside for various equipment projects under the direction of Commissioners Court.

\$41,400 for a forklift for Road & Bridge.

\$1 million is set aside for land acquisition

\$4 million is set aside for Roads- Capital for Road & Bridge

### **Capital Project Fund – Juvenile Expansion 2017:**

The Juvenile Detention expansion and remodeling project got underway during FY 2018. The facility is planned to increase the level of beds to house juveniles, increase staff office and conference space, remodeling of offices as well as additional office space, provide an upgraded courtroom space and office area, increase parking space, provide additional functional space for staff dealing with troubled youth. Additionally, classroom space is also included to replace the portable classrooms. \$5,010,000 is appropriate to complete the project for FY 2021. Completion is expected to be complete the Fall of 2020.

### **Capital Project Fund – Certificate of Obligation 2020**

The Commissioner’s Court plans to issue certificates of obligation during the fall of 2020. Plans are in place to fund the purchase and equipping of a new Facility Services Building appropriated at a total of

\$737,412 with \$48,039 set aside in FY 2021 to complete additional remodeling of the building purchased during FY 2020. \$4.4 million set aside for the complete Jail Kitchen Expansion project. Of this \$3.6 million is included in FY 2021 to complete the project. The Agri-Life Extension total project budget is \$3 million of which \$2.8 million is included in FY 2021. \$5 million is set aside for the replacement/upgrade of hail damaged roofs and equipment. \$3.4 million is set aside for land acquisition. Capital road projects are included at \$3.5 million from these funds. \$840,000 is included for Road & Bridge heavy equipment.

## **PROPRIETARY FUND HIGHLIGHTS**

There is one Proprietary Fund used to administer the County's health and life insurance activities for County employees, and for other entities that have elected to participate. The County has elected to self-insure its health insurance program and its group life insurance plan. Revenues for the fund come from employee insurance premiums funded by the participating entity and employee dependent premiums paid by the employee \$21.2 million is set aside to fund the Health and Life Insurance Fund.

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

## **SUMMARY**

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

The magnitude of the COVID-19 pandemic is expected continue to unfold during FY 2021. Adjustments will continue to be made through out the departments as the need arises. Service levels will be adjusted as needed as well. However, we have plans in place to position ourselves in a manner which will allow us to rise up to navigate the challenging times ahead.

The Fiscal Year 2021 Adopted Budget represents a balanced budget and demonstrates teamwork by the members of Commissioners' Court, elected officials, department heads, employees and citizens in this extensive and complex budgeting process. Brazos County continues its approach of prudent financial management practices by continually analyzing operating costs and encouraging departmental efficiencies. To all elected and appointed officials, department heads and staff, thank you for your hard work, dedication and cooperation during the FY 2021 budget process.





**BRAZOS COUNTY**  
**RESOLUTION LEVYING A TAX RATE**  
**FOR THE COUNTY OF BRAZOS**  
**FOR THE TAX YEAR 2020**

WHEREAS, the Commissioners' Court is responsible for the levy for adoption of a tax rate for Brazos County.

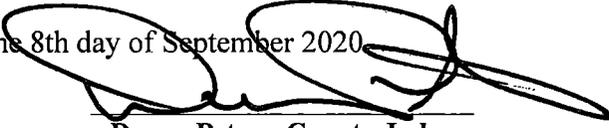
NOW, THEREFORE, BE IT RESOLVED that the Commissioners' Court of Brazos County, Texas does hereby levy or adopt the tax rate on \$100 of valuation for the County of Brazos for the tax year 2020 as follows:

\$0.4407 for the purpose of maintenance and operations  
\$0.0543 for the payment of principal and interest on county debt  
\$0.4950 Total Tax Rate

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

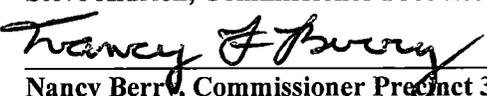
BE IT FURTHER RESOLVED that the tax assessor/collector is hereby authorized to assess and collect the taxes of Brazos County in Accordance with the above set rate.

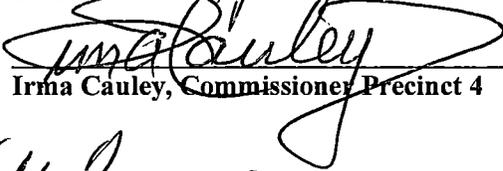
ADOPTED this the 8th day of September 2020.

  
\_\_\_\_\_  
Duane Peters, County Judge

  
\_\_\_\_\_  
Steve Aldrich, Commissioner Precinct 1

  
\_\_\_\_\_  
Chuck Konderla, Commissioner Precinct 2

  
\_\_\_\_\_  
Nancy Berry, Commissioner Precinct 3

  
\_\_\_\_\_  
Irma Cauley, Commissioner Precinct 4

Attested:   
\_\_\_\_\_  
Karen McQueen, County Clerk



**BRAZOS COUNTY, TEXAS**  
**ADOPTED 2020 TAX RATE**  
**CALCULATION OF TAX REVENUE**  
**Budget Period Ending September 30, 2021**

**HISTORICAL DEMOGRAPHICS:**

TAX YEAR	NET TAXABLE VALUE	TAX RATE			TAXES LEVIED
		GENERAL FUND	DEBT SERVICE	TOTAL	
2009	\$ 9,958,033,650	0.3966	0.0834	0.4800	\$ 47,798,562
2010	\$ 10,281,394,248	0.4012	0.0844	0.4856	\$ 49,926,450
2011	\$ 10,864,866,796	0.4037	0.0813	0.4850	\$ 52,694,604
2012	\$ 11,236,181,618	0.4071	0.0779	0.4850	\$ 54,495,481
2013	\$ 11,735,963,016	0.4168	0.0707	0.4875	\$ 57,212,820
2014	\$ 12,825,944,466	0.4226	0.0624	0.4850	\$ 62,205,831
2015	\$ 13,604,036,182	0.4248	0.0602	0.4850	\$ 65,979,575
2016	\$ 14,429,444,108	0.4258	0.0592	0.4850	\$ 69,982,804
2017	\$ 16,165,956,398	0.4290	0.0560	0.4850	\$ 78,404,889
2018	\$ 17,278,100,955	0.4317	0.0533	0.4850	\$ 83,798,790
2019	\$ 18,444,501,585	0.4475	0.0500	0.4975	\$ 91,761,395
<b>Adopted:</b>					
2020	\$ 19,138,691,417	0.4407	0.0543	0.4950	\$ 94,736,523

	@ 100%	M & O I & S	@ 98%
Over 65 Ceiling	\$ 84,344,213		\$ 82,657,329
Disabled Person Ceiling	\$ 10,392,309		\$ 10,184,463
	\$ 5,745,312		\$ 5,630,406
	\$ 256,157		\$ 251,034
	<b>\$ 100,737,992</b>		<b>\$ 98,723,232</b>

# Taxing Units Other Than School Districts or Water Districts

## 2020 Tax Rate Calculation Worksheet

Date: 08/06/2020 11:32 AM

Brazos County

979-361-4109

Taxing Unit Name

Phone (area code and number)

300 E 26th St, Bryan, TX, 77803

<http://www.brazoscountytexas.gov>

Taxing Unit 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.

### STEP 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 operation 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 Rate Activity	Amount/Rate
1.	<b>2019 total taxable value.</b> Enter the amount of 2019 taxable value on the 2019 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 (will deduct taxes in Line 17)[1].	\$19,163,932,942
2.	<b>2019 tax ceilings.</b> Counties, cities and junior college districts. Enter 2019 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 2019 or a prior year for homeowners age 65 or older or disabled, use this step [2].	\$1,824,158,158
3.	<b>Preliminary 2019 adopted taxable value.</b> Subtract Line 2 from Line 1.	\$17,339,774,784
4.	<b>2019 total adopted tax rate</b>	\$.497500
5.	<b>2019 taxable value lost because court appeals of ARB decisions reduced 2019 appraised value.</b>	
	<b>A. Original 2019 ARB values:</b>	\$537,705,156
	<b>B. 2019 values resulting from final court decisions:</b>	\$497,058,251
	<b>C. 2019 value loss.</b> Subtract B from A.[3]	\$40,646,905

Line	No-New-Revenue Rate Activity	Amount/Rate
6.	2019 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2019 ARB certified value:	943,557,708
	B. 2019 disputed value:	75,484,617
	C. 2019 undisputed value. Subtract B from A [4]	868,073,091
7.	2019 Chapter 42-related adjusted values. Add Line 5 and 6.	908,719,996
8.	2019 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$18,248,494,780
9.	2019 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2019. Enter the 2019 value of property in deannexed territory.[5]	\$0
10.	2019 taxable value lost because property first qualified for an exemption in 2020. 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 2020 does not create a new exemption or reduce taxable value.	
	A. Absolute exemptions. Use 2019 market value:	\$9,699,665
	B. Partial exemptions. 2020 exemption amount or 2020 percentage exemption times 2019 value:	\$81,623,563
	C. Value loss. Add A and B.[6]	\$91,323,228
11.	2019 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 2020. Use only properties that qualified in 2020 for the first time; do not use properties that qualified in 2019.	
	A. 2019 market value:	\$2,959,581
	B. 2020 productivity or special appraised value:	\$41,156
	C. Value loss. Subtract B from A. [7]	\$2,918,425
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$94,241,653
13.	Adjusted 2019 taxable value. Subtract Line 12 from Line 8.	\$18,154,253,127
14.	Adjusted 2019 total levy. Multiply Line 4 by Line 13 and divide by \$100.	\$90,317,409
15.	Taxes refunded for years preceding tax year 2019. Enter the amount of taxes refunded by the district for tax years preceding tax year 2019. 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 2019. This line applies only to tax years preceding tax year 2019. [8]	\$607,874
16.	Taxes in tax increment financing (TIF) for tax year 2019. 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 2020 captured appraised value in Line 18D, enter 0.[9]	\$1,317,784
17.	Adjusted 2019 levy with refunds and TIF adjustment. Add Lines 14, and 15, subtract Line 16. [10]	\$89,607,499
18.	Total 2020 taxable value on the 2020 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.[11]	
	A. Certified values	\$20,442,092,332
	B. Counties Include railroad rolling stock values certified by the Comptroller's office:	\$11,069,478
	C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$0
	D. Tax increment financing: Deduct the 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the	\$315,692,084

Line	No-New-Revenue Rate Activity	Amount/Rate
	2020 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.[12]	
	<b>E. Total 2020 value</b> Add A and B, then subtract C and D.	\$20,137,469,726
<b>19.</b>	<b>Total value of properties under protest or not included on certified appraisal roll.</b> [13]	
	<b>A. 2020 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. [14]	\$479,157,330
	<b>B. 2020 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.[15]	\$0
	<b>C. Total value under protest or not certified.</b> Add A and B.	\$479,157,330
<b>20.</b>	<b>2020 tax ceilings.</b> Counties, cities and junior colleges enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2019 or a prior year for homeowners age 65 or older or disabled, use this step. [16]	\$1,861,447,171
<b>21.</b>	<b>2020 total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. [17]	\$18,755,179,885
<b>22.</b>	<b>Total 2020 taxable value of properties in territory annexed after Jan. 1, 2019.</b> Include both real and personal property. Enter the 2020 value of property in territory annexed. [18]	\$0
<b>23.</b>	<b>Total 2020 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 2019. 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, 2019 and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for 2020. [19]	\$408,399,591
<b>24.</b>	<b>Total adjustments to the 2020 taxable value.</b> Add Lines 22 and 23.	\$408,399,591
<b>25.</b>	<b>Adjusted 2020 taxable value.</b> Subtract Line 24 from Line 21.	\$18,346,780,294
<b>26.</b>	<b>2020 NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. [20]	\$.488409 /\$100
<b>27.</b>	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the 2020 county NNR tax rate [21]	\$.488409 /\$100

[1]Tex. Tax Code Section

[2]Tex. Tax Code Section

[3]Tex. Tax Code Section

[4]Tex. Tax Code Section

[5]Tex. Tax Code Section

[6]Tex. Tax Code Section

[7]Tex. Tax Code Section

[8]Tex. Tax Code Section

[9]Tex. Tax Code Section

[10]Tex. Tax Code Section

[11]Tex. Tax Code Section

[12]Tex. Tax Code Section

[13]Tex. Tax Code Section

[14]Tex. Tax Code Section

[15]Tex. Tax Code Section

[16]Tex. Tax Code Section

[17]Tex. Tax Code Section

[18]Tex. Tax Code Section

[19]Tex. Tax Code Section

[20]Tex. Tax Code Section

[21]Tex. Tax Code Section

**STEP 2: Voter-Approval Tax Rate**

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

**1. Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.

**2. Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

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

Line	Voter Approval Tax Rate Activity	Amount/Rate
28.	<b>2019 M&amp;O tax rate.</b> Enter the 2019 M&O tax rate.	\$,447,500
29.	<b>2019 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> .	18,248,494,780
30.	<b>Total 2019 M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100.	81,662,014
31.	<b>Adjusted 2019 levy for calculating NNR M&amp;O rate.</b>	
	<b>A. 2019 sales tax specifically to reduce property taxes.</b> For cities, counties and hospital districts, enter the amount of additional sales tax collected and spent on M&O expenses in 2019, if any. Other taxing units, enter 0. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.	18,962,849
	<b>B. M&amp;O taxes refunded for years preceding tax year 2019.</b> Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2019. This line applies only to tax years preceding tax year 2019.	539,887
	<b>C. 2019 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 2020 captured appraised value in Line 18D, enter 0.	1,317,784
	<b>D. 2019 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 E below. The taxing unit receiving the function will add this amount in E below. Other taxing units enter 0.	0
	<b>E. 2019 M&amp;O levy adjustments.</b> Add A and B, then subtract C. For taxing unit with D, subtract if discontinuing function and add if receiving function.	18,184,952
	<b>F.</b> Add Line 30 to 31E.	99,846,966
32.	<b>Adjusted 2020 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	18,346,780,294
33.	<b>2020 NNR M&amp;O rate (unadjusted).</b> Divide Line 31F by Line 32 and multiply by \$100.	0.544220
34.	<b>Rate adjustment for state criminal justice mandate.</b> [23]	
	<b>A. 2020 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.	863,093
	<b>B. 2019 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.	686,647

Line	Voter Approval Tax Rate Activity	Amount/Rate
	C. Subtract B from A and divide by Line 32 and multiply by \$100.	0.000961
	D. Enter the rate calculated in C. If not applicable, enter 0.	0.000961
<b>35.</b>	<b>Rate adjustment for indigent health care expenditures.[24]</b>	
	<b>A. 2020 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, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.	1,199,558
	<b>B. 2019 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, 2018 and ending on June 30, 2019, less any state assistance received for the same purpose.	1,186,196
	C. Subtract B from A and divide by Line 32 and multiply by \$100.	0.000072
	D. Enter the rate calculated in C. If not applicable, enter 0.	0.000072
<b>36.</b>	<b>Rate adjustment for county indigent defense compensation.[25]</b>	
	<b>A. 2020 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.	2,720,465
	<b>B. 2019 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2018 and ending on June 30, 2019, less any state grants received by the county for the same purpose.	2,441,728
	C. Subtract B from A and divide by Line 32 and multiply by \$100.	0.001519
	D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100	0.000665
	E. Enter the lessor of C and D. If not applicable, enter 0.	0.000665
<b>37.</b>	<b>Rate adjustment for county hospital expenditures.</b>	
	<b>A. 2020 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, 2019 and ending on June 30, 2020	0
	<b>B. 2019 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, 2018 and ending on June 30, 2019	0
	C. Subtract B from A and divide by Line 32 and multiply by \$100	0.000000
	D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100	0.000000
	E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.	0.000000
<b>38.</b>	<b>Adjusted 2020 NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E.	0.545918
<b>39.</b>	<b>2020 voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below. <b>Special Taxing Unit</b> If the taxing unit qualifies as a special taxing unit, multiply Line 38 by 1.08 <b>-or-</b> <b>Other Taxing Unit</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 38 by 1.035. <b>-or-</b> <b>Taxing unit affected by disaster declaration</b> If the taxing unit is located in an area declared as disaster area, the governing body may direct the person calculating the voter-approval rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval rate in this manner until the earlier of 1) the second 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, and 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 38 by 1.08. [27]	0.589591

Line	Voter Approval Tax Rate Activity	Amount/Rate
40.	<b>Total 2020 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: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses.	
	<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. Enter debt amount	10,192,446
	<b>B. Subtract unencumbered fund amount</b> used to reduce total debt.	0
	<b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter zero if none)	0
	<b>D. Subtract amount paid</b> from other resources	0
	<b>E. Adjusted debt.</b> Subtract B, C and D from A.	10,192,446
41.	<b>Certified 2019 excess debt collections.</b> Enter the amount certified by the collector.[28]	0
42.	<b>Adjusted 2020 debt.</b> Subtract Line 41 from Line 40E.	10,192,446
43.	<b>2020 anticipated collection rate.</b>	
	<b>A.</b> Enter the 2020 anticipated collection rate certified by the collector. [29]	100.00
	<b>B.</b> Enter the 2019 actual collection rate.	100.00
	<b>C.</b> Enter the 2018 actual collection rate.	100.00
	<b>D.</b> Enter the 2017 actual collection rate	100.00
	<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%.[30]	100.00
44.	<b>2020 debt adjusted for collections.</b> Divide Line 42 by Line 43E.	10,192,446
45.	<b>2020 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	18,755,179,885
46.	<b>2020 debt rate.</b> Divide Line 44 by Line 45 and multiply by \$100.	0.054344
47.	<b>2020 voter-approval tax rate.</b> Add Line 39 and 46.	0.643934
48.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rate for each type of tax the county levies. The total is the 2020 county voter-approval tax rate.	0.643934
STEP 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
49.	<b>Taxable sales.</b> For taxing units that adopted the sales tax in November 2019 or May 2020, enter the Comptroller's estimate of taxable sales for the previous four quarters [32]. Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2019, skip this line.	0
50.	<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 [33]. <b>Taxing units that adopted the sales tax in November 2019 or in May 2020.</b> Multiply the amount on Line 49 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95 .[34] <b>-or-</b> <b>Taxing units that adopted the sales tax before November 2019.</b> Enter the sales	18,962,849

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
	tax revenue for the previous four quarters. Do not multiply by .95.	
51.	<b>2020 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	18,755,179,885
52.	<b>Sales tax adjustment rate.</b> Divide Line 50 by Line 51 and multiply by \$100.	0.101108
53.	<b>2020 NNR tax rate, unadjusted for sales tax.</b> [35] Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ .488409
54.	<b>2020 NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November 2019 or in May 2020.</b> Subtract Line 52 from Line 53. Skip to Line 55 if you adopted the additional sales tax before November 2019.	\$ .488409
55.	<b>2020 voter-approval tax rate, unadjusted for sales tax.</b> [36] Enter the rate from Line 47 or Line 48, as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i>	0.643934
56.	<b>2020 voter-approval tax rate, adjusted for sales tax.</b> <b>Subtract Line 52 from Line 55.</b>	0.542826

[37]Tex. Tax Code Section [38]Tex. Tax Code Section

#### STEP 4: Additional Rollback Protection 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	Activity	Amount/Rate
57.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ [37]. The taxing unit shall provide its tax assessor collector with a copy of the letter [38].	\$0
58.	<b>2020 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>	\$18,755,179,885
58.	<b>Additional rate for pollution control.</b> Divide Line 57 by Line 58 and multiply by \$100.	0.000000
60.	<b>2020 voter-approval tax rate, adjusted for pollution control.</b> Add Line 59 to one of the following lines (as applicable): Line 47, Line 48 (counties) or Line 56 (taxing units with the additional sales tax).	0.542826

[37]Tex. Tax Code Section

[38]Tex. Tax Code Section

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

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.[39] In a year where a special taxing unit adopts a rate above the voter-approval tax rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero. Consult with legal counsel to ensure appropriate calculation of the unused increment rate.

For each tax year before 2020, the difference between the adopted tax rate and voter-approval rate is considered zero, therefore the unused increment rate for 2020 is zero.[40]

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. [41]

Line	Activity	Amount/Rate
61.	<b>2019 unused increment rate.</b> Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	0.000000
62.	<b>2018 unused increment rate.</b> Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	0.000000
63.	<b>2017 unused increment rate.</b> Subtract the 2017 actual tax rate and the 2017 unused increment rate from the 2017 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	0.000000
64.	<b>2020 unused increment rate.</b> Add Lines 61, 62 and 63.	0.000000
65.	<b>2020 voter-approval tax rate, adjusted for unused increment rate.</b> Add Line 64 to one of the following lines (as applicable): Line 47, Line 48 (counties), Line 56 (taxing units with the additional sales tax) or Line 60 (taxing units with pollution control).	

**STEP 6: De Minimis Rate**

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

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. [41]

Line	Activity	Amount/Rate
66.	<b>Adjusted 2020 NNR M&amp;O tax rate.</b> Enter the rate from Line 38 of the <i>Voter-Approval Tax Rate Worksheet</i>	0.545918
67.	<b>2020 total taxable value</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>	18,755,179,885
68.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 67 and multiply by \$100.	0.002665
69.	<b>2020 debt rate</b> Enter the rate from Line 46 of the <i>Voter- Approval Tax Rate Worksheet</i>	0.054344
70.	<b>De minimis rate</b> Add Lines 66, 68 and 69.	0.602927

**STEP 7: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

<b>No-new-revenue tax rate</b>	0.488409
<b>Voter-Approval Tax Rate.</b>	0.542826
<b>De minimis rate</b>	0.602927

**STEP 8: Taxing Unit Representative Name and Signature**

print here  
 \_\_\_\_\_  
 Printed Name of Taxing Unit Representative

sign here  
 \_\_\_\_\_  
 Taxing Unit Representative

\_\_\_\_\_  
 Date



**COMBINING  
STATEMENTS  
ALL FUNDS**



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

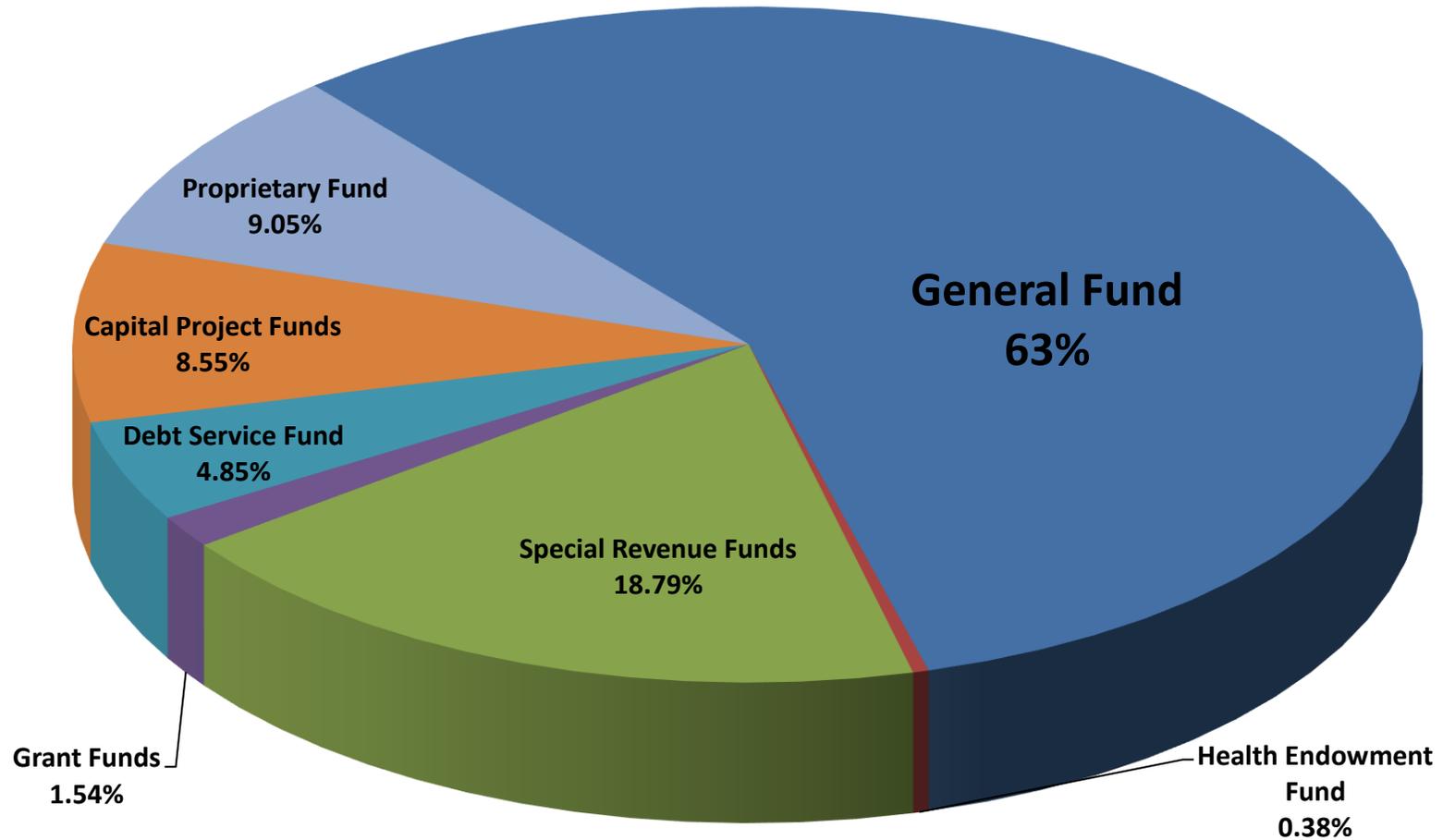
	Anticipated Cash and Cash Equivalents Balances At September 30 2020	Anticipated Cash and Cash Equivalents Balances At September 30 2019	Actual Cash and Cash Equivalents Balances At September 30 2018	Actual Cash and Cash Equivalents Balances At September 30 2017	Actual Cash and Cash Equivalents Balances At September 30 2016
<b>General Fund</b>	\$ 58,300,000	\$ 47,366,655	\$ 51,433,361	\$ 42,882,829	\$ 46,905,326
<b>Health Endowment Fund</b>	813,700	732,000	662,916	586,150	522,594
<b>Special Revenue Funds</b>	11,300,500	4,120,000	24,565,355	14,499,209	11,117,300
<b>Grant Funds</b>	-	-	-	-	-
<b>Debt Service Fund</b>	7,127,000	7,700,000	6,849,715	6,216,096	5,766,352
<b>Capital Project Funds</b>					
<b>Jail Expansion 2007</b>	-	-	-	-	-
<b>Judicial Software Program</b>	-	-	-	-	-
<b>General Improvement</b>	6,064,500	5,000,000	17,609,907	17,305,509	6,220,030
<b>C.O. 2015 ( Courthouse &amp; Expo)</b>	-	-	322,457	2,340,838	6,531,520
<b>Juvenile Expansion 2017</b>	2,104,000	11,410,000	18,937,678	-	-
<b>Exposition Center</b>	-	-	-	-	-
<b>C.O. 2012 ( Courthouse &amp; Tax Office)</b>	-	-	-	-	446,578
<b>C.O. 2020 ( Various Projects)</b>	7,650,000	-	-	-	-
<b>Proprietary Fund</b>	<u>\$ 93,359,700</u>	<u>\$ 76,328,655</u>	<u>\$ 126,901,099</u>	<u>\$ 88,874,202</u>	<u>\$ 82,556,257</u>
<b>Percentage Increase (Decrease - ) Over Prior Period</b>	<b>22.313%</b>	<b>-39.852%</b>	<b>42.787%</b>	<b>7.653%</b>	<b>20.056%</b>

\* Increases in cash due to reduction of amount invested in anticipation of disbursement and due to better interest rates at depository than short term investments.

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

	<u>ADOPTED BUDGET 2017</u>	<u>ADOPTED BUDGET 2018</u>	<u>ADOPTED BUDGET 2019</u>	<u>ADOPTED BUDGET 2020</u>	<u>ADOPTED BUDGET 2021</u>	<u>COMPARISON 2020 VS 2021</u>	<u>% INCR/(DECR)</u>
<b>General Fund</b>	\$ 112,495,218	\$ 121,192,049	\$ 125,821,662	\$ 140,274,005	\$ 133,433,358	\$ (6,840,647)	-5%
<b>Health Endowment Fund</b>	53,000	63,200	71,500	803,500	886,600	\$ 83,100	10%
<b>Special Revenue Funds</b>	34,686,961	43,936,373	43,994,739	46,958,692	44,111,661	\$ (2,847,031)	-6%
<b>Grant Funds</b>	2,670,535	2,198,540	2,315,200	2,495,802	3,622,416	\$ 1,126,614	45%
<b>Debt Service Fund</b>	11,014,180	16,527,062	10,724,026	11,206,353	11,396,500	\$ 190,147	2%
<b>Capital Project Funds</b>							
General Improvement	20,734,921	28,713,561	25,766,708	15,435,330	15,063,455	\$ (371,875)	-2%
Jail Expansion 2007	-	-	-	-	-	-	0%
Exposition Center - Expansion	2,760,235	763,853	-	-	-	-	0%
Courthouse Renovations & Other	3,667,765	450,000	-	-	-	-	0%
Juvenile Expansion	-	20,300,000	19,149,262	11,515,000	5,010,000	\$ (6,505,000)	-56%
Certificiates of Obligation 2020	-	-	-	-	32,838,143	\$ 32,838,143	163%
<b>Proprietary Fund</b>	16,539,700	15,841,900	19,683,400	20,520,600	21,257,700	\$ 737,100	4%
<b>Totals</b>	<u><u>\$ 204,622,515</u></u>	<u><u>\$ 249,986,538</u></u>	<u><u>\$ 247,526,497</u></u>	<u><u>\$ 249,209,282</u></u>	<u><u>\$ 267,619,833</u></u>	<u><u>\$ 18,410,551</u></u>	<u><u>7.39%</u></u>

**BRAZOS COUNTY, TEXAS**  
**Budget Summary Comparison by Fund Type**  
**FY 2021**





# 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, 2020**

**Fund Balance at October 1, 2019** **\$ 66,429,729**

**Reserved Balances:**

**Nonspendable Fund Balances:**

For Prepaid Expenditures	816,489
For Inventories	<u>1,285,612</u>

**2,102,101**

**Restricted Fund Balances:**

For Pre-Trail Bond Program	311,158
For Drug Court Programs	70,082
For Vital Statistics	50,123
For Title IV-E Programs	31,028
For Family Protection Services	88,117
For Operations and Emergency	10,000,000
For Donations for Constables Use	1,017

**10,551,525**

**Assigned Fund Balances**

For Incentives for Research Valley	119,000
For Indigent Health Care	<u>904,141</u>

**Total Reserved Fund Balance**

**1,023,141**

**Unreserved, Unrestricted Fund Balance 10/01/2019**

**\$ 52,752,962**

**For The Year Ending September 30, 2020:**

Estimated Revenues	<b>120,651,208</b>
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Estimated Expenditures	<b>(115,040,448)</b>
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Estimated Unreserved and Unrestricted Fund Balance (September 30, 2020)	<b><u>\$ 58,363,722</u></b>
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Estimated revenues is based on budgeted revenues less budgeted uses of fund balance

Estimated expenditures based on expending 95% of the budgeted expenditures.

**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**ADOPTED REVENUE BUDGET**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<u>SOURCE</u>	2018	2019	2020	2020	REVENUES	Percent of
	Actual	Actual	Adopted Budget	Year End Estimate	September 30, 2021	Budget
<b>TAXES</b>						
Current Ad Valorem	\$ 72,266,594	\$ 78,332,339	\$ 86,238,000	\$ 85,884,392	\$ 89,814,000	
Delinquent Ad Valorem	511,614	382,246	500,000	464,620	400,000	
Ad Valorem Tax Refunds	-	-	-	-	-	
TIF Payments	(1,256,474)	(1,392,766)	(1,300,000)	-	(1,400,000)	
381 Development Agreement	-	(50,580)	(505,000)	-	(1,000,000)	
Tax Shortage/Overage	24,154	107	20,000	14,754	20,000	
Penalties & Interest on Taxes	413,026	288,595	350,000	350,540	275,000	
County Sales Tax	17,936,733	18,724,660	18,290,000	18,317,131	18,055,000	
Mixed Drink Tax	907,029	976,149	850,000	751,208	800,000	
<b>TOTAL TAXES</b>	<b>90,802,676</b>	<b>97,260,750</b>	<b>104,443,000</b>	<b>105,782,645</b>	<b>106,964,000</b>	<b>80.16%</b>

**FEES, FINES & OTHER PAYMENTS**

Contract Detention Services	73,899	27,193	5,000	63,120	20,000
JJAEP Service Fee	71,245	72,533	55,000	66,259	55,000
Contracted Jail Services	132,655	141,400	125,000	115,807	115,000
Jail SSA Incentive	40,200	32,600	37,500	24,000	24,000
Fees - Collections Administrative	29,685	32,489	30,000	29,369	25,000
Fees - Administrative Child Safety	23,219	23,514	20,000	23,562	18,000
Fees - County Arrest	16,560	12,394	-	-	-
Fees - Collections County Arrest	-	-	1,200	920	850
Fees - Justice of the Peace #1 County Arrest	-	-	4,500	4,937	4,500
Fees - Justice of the Peace #2 County Arrest	-	-	2,500	2,804	2,000
Fees - Justice of the Peace #3 County Arrest	-	-	1,850	1,214	1,000
Fees - Justice of the Peace #4 County Arrest	-	-	2,250	1,655	1,250
Fees - Warrant/Capias	146,418	133,499	-	-	-
Fees - Collection Warrant/Capias	-	-	45,000	55,885	55,000
Fees - Justice of the Peace #1 Warrant/Capias	-	-	34,000	29,365	25,000
Fees - Justice of the Peace #2 Warrant/Capias	-	-	17,000	15,291	10,000
Fees - Justice of the Peace #3 Warrant/Capias	-	-	34,000	29,046	25,000
Fees - Justice of the Peace #4 Warrant/Capias	-	-	6,500	2,803	2,500
Fees - Brazos Center	211,928	223,899	200,000	137,945	75,000
Fees - Expo Center	1,287,699	1,465,663	1,300,000	1,351,191	700,000
Fees - Bond Services	44,928	46,557	-	-	-
Fees - Collections Bond Services	-	-	45,000	39,099	35,000
Fees - Election Service	69,343	98,262	70,000	170,834	70,000
Fees - County Clerk	1,013,718	1,007,715	940,000	987,144	940,000
Fees - Vital Stat/Preservation	7,939	7,754	7,000	5,695	6,000
Fees - County Attorney	34,442	37,892	35,000	33,408	26,000
Fees - Hot Check Collection	5,481	4,648	4,000	3,349	2,400
Fees - Constable Precinct 1	59,943	66,374	65,000	67,174	55,000
Fees - Constable Precinct 2	66,332	69,025	65,000	46,705	31,000
Fees - Constable Precinct 3	50,171	55,704	55,000	54,401	40,000
Fees - Constable Precinct 4	51,421	49,442	49,000	42,169	25,000
Fees - County Clerk County Courts - Court Reporter	9,798	8,355	9,000	7,582	6,000
Fees - District Clerk District Courts - Court Reporter	30,798	36,407	30,000	31,627	25,000
Fees - Collections Magistrate	2,919	1,742	1,000	856	-
Fees - Collections District Clerk	-	-	100,000	88,531	88,000
Fees - District Clerk	331,545	359,442	230,000	214,933	250,000
Fees - Time Payment	3,749	3,827	-	-	-
Fees - Time Payment Collections	-	-	3,500	3,196	3,000
Fees - District Clerk Registry	257	159	500	53	100
Fees - District Attorney	1,762	1,081	1,000	644	45,000
Fees - Family Protection	7,725	7,830	8,000	6,817	6,000
Fees - Child Abuse Prevention	1,084	957	1,000	395	500

**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**ADOPTED REVENUE BUDGET**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<u>SOURCE</u>	2018 Actual	2019 Actual	2020 Adopted Budget	2020 Year End Estimate	REVENUES September 30, 2021	Percent of Budget
<b>FEES, FINES &amp; OTHER PAYMENTS (con't.)</b>						
Fees - Motor Carrier Weight	66,607	69,532	30,000	54,108	25,000	
Fees - Inmate Medical	29,963	32,111	25,000	31,879	25,000	
Fees - Jail Record Services	-	965	-	-	500	
Fees - Time Payment JP 1	285	330	250	288	2,000	
Fees - Time Payment JP 2	1,178	818	900	965	4,000	
Fees - Time Payment JP 3	914	1,053	1,100	1,022	5,500	
Fees - Time Payment JP 4	526	587	400	504	2,250	
Fees - Justice of the Peace Precinct 1	440,885	369,622	390,000	324,554	310,000	
Fees - Justice of the Peace Precinct 2	295,944	273,271	300,000	232,713	190,000	
Fees - Justice of the Peace Precinct 3	735,822	675,537	715,000	617,528	600,000	
Fees - Justice of the Peace Precinct 4	310,819	268,333	270,000	216,836	175,000	
Fees - Justice of the Peace Sheriff Administration	-	-	-	-	5,000	
Fees - Justice of the Peace R&B Administration	-	-	-	-	7,500	
Fees - Admin - Justice of the Peace Precinct 1	6,126	5,388	5,500	4,712	4,500	
Fees - Admin - Justice of the Peace Precinct 2	5,934	4,879	5,500	3,978	3,000	
Fees - Admin - Justice of the Peace Precinct 3	11,875	12,022	12,500	10,232	9,000	
Fees - Admin - Justice of the Peace Precinct 4	5,313	4,282	4,500	2,835	2,250	
Fees - Truant Conduct - JP 3	6,875	4,350	5,500	3,450	3,000	
Fees - Truancy Prevention	-	-	-	-	10,000	
Fees - Juvenile Probation	6,192	5,188	5,000	4,620	5,000	
Fees - Jury Fund Justice of the Peace Precinct 1	-	-	-	-	100	
Fees - Jury Fund Justice of the Peace Precinct 2	-	-	-	-	50	
Fees - Jury Fund Justice of the Peace Precinct 3	-	-	-	-	100	
Fees - Jury Fund Justice of the Peace Precinct 4	-	-	-	-	50	
Fees - License & Weight	18,940	7,688	10,000	1,350	1,000	
Fees - Specialty Court - Collections	-	-	25,000	32,940	32,000	
Fees - County Specialty Court Program	29,959	33,159	25,000	-	-	
Fees - Omnibus Crime Control	91,680	85,941	-	-	-	
Fees - Omnibus Crime Control - Collections	-	-	30,000	29,584	29,000	
Fees - Omnibus Crime Control - District Clerk	-	-	9,000	1,767	9,000	
Fees - Omnibus Crime Control - County Clerk	-	-	300	241	300	
Fees - Omnibus Crime Control - JP 1	-	-	10,000	10,564	10,000	
Fees - Omnibus Crime Control - JP 2	-	-	5,750	6,528	5,000	
Fees - Omnibus Crime Control - JP 3	-	-	19,800	20,390	19,000	
Fees - Omnibus Crime Control - JP 4	-	-	6,500	5,852	5,000	
Fees - Omnibus Crime Control - CSCD	-	-	1,000	51	-	
Fees - Omnibus Crime Control - Sheriff Administration	-	-	-	-	6,000	
Judicial Support Fee - Collections	1,346	1,212	1,200	927	850	
Fees - Optional License - R&B	1,548,003	1,576,608	1,475,000	1,533,204	1,475,000	
Fees - Probate/Judicial - County Clerk	4,442	4,247	3,500	4,075	3,400	
Fees - R&B Sub Const.	9,670	10,800	5,000	9,951	5,000	
Fees - R&B Road Maintenance	390	4,276	1,000	433	-	
Fees - R & B Floodplain Fee	26,500	18,500	-	-	-	
Fees - R & B Floodplain Fee	-	-	-	10,500	8,000	
Fees - School Crossing - General	26,544	26,876	27,500	-	21,000	
Fees - School Crossing - R&B	-	-	25,000	26,931	25,000	
Fees - R&B Other	20,215	14,045	10,000	15,487	10,000	
Fees - R&B Platting Services	13,790	6,640	8,000	9,477	15,000	
Fees - Sheriff	67,464	63,250	50,000	58,561	50,000	
Fees - Sheriff - CSISD SRO	453,963	611,014	698,777	698,777	686,427	
Fees - Solid Waste	35,590	30,570	35,000	32,985	35,000	
Fees - Tax Assessor/Collector	671,154	792,330	650,000	598,375	500,000	
Fees - Vehicle Registration - R&B	344,950	210,238	210,000	255,063	500,000	
Fees - Voter Registration List	1,726.90	480.20	500.00	731	500.00	
Motor Vehicle Sales Tax	1,307,131	1,406,270	1,350,000	1,354,000	1,400,000	

**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**ADOPTED REVENUE BUDGET**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<u>SOURCE</u>	2018 Actual	2019 Actual	2020 Adopted Budget	2020 Year End Estimate	REVENUES September 30, 2021	Percent of Budget
<b>FEES, FINES &amp; OTHER PAYMENTS (con't.)</b>						
Forfeitures - County Courts	191,202	162,843	-	-	-	
Forfeitures - 361st District Court	-	-	-	-	-	
Forfeitures - County Court at Law #1	-	-	62,500	42,725	40,000	
Forfeitures - County Court at Law #2	-	-	62,500	43,192	40,000	
Forfeitures - District Courts	25,117	35,369	-	-	-	
Forfeitures - 85th District Court	-	-	8,000	10,534	8,000	
Forfeitures - 272nd District Court	-	-	8,000	4,454	8,000	
Forfeitures - 361st District Court	-	-	8,000	50,023	8,000	
Forfeitures - District Attorney	20,000	20,000	15,000	18,333	20,000	
License - Liquor and Beer	93,941	116,875	75,000	79,947	70,000	
Fees - Pretrial Intervention	87,890	124,337	100,000	104,076	100,000	
Fines - County Court At Law #1	437,643	480,698	500,000	441,796	400,000	
Fines - County Court At Law #2	517,927	456,682	470,000	459,866	400,000	
Fines - 85th District Court	88,909	86,721	75,000	83,543	80,000	
Fines - 272nd District Court	93,579	87,605	69,000	75,665	80,000	
Fines - 361st District Court	110,916	105,499	90,000	102,843	80,000	
<b>TOTAL FEES, FINES &amp; OTHER PAYMENTS</b>	<b>12,092,704</b>	<b>12,337,396</b>	<b>11,647,277</b>	<b>11,505,750</b>	<b>10,387,377</b>	<b>7.78%</b>
<b>INTEREST</b>						
Interest - Accounts	469,433	514,643	540,000	495,229	440,000	
Interest - Administration	(2,965)	(4,679)	-	-	4,000	
Interest - Investments	227,646	726,986	550,000	501,544	600,000	
Interest - Miscellaneous	-	-	-	-	-	
<b>TOTAL INTEREST</b>	<b>694,114</b>	<b>1,236,950</b>	<b>1,090,000</b>	<b>996,773</b>	<b>1,044,000</b>	<b>0.78%</b>
<b>OTHER REVENUE</b>						
Donations - Other	12,697	103,298	-	34,328	10,000	
Donations - Capital Asset	-	15,000	-	-	-	
Donations - County Specialty Drug Court	600	-	-	-	-	
Donations - Juror/Child Welfare	32,595	31,827	25,000	25,744	15,000	
Estray Animal Sales - Sheriff	4,459	447	1,000	1,224	1,000	
Fingerprint Sales - Sheriff	5	10	-	-	-	
NACo Rx Reimb Fee	1,098	687	750	-	-	
Informal Adjudication/Probate Fees	7,721	9,060	7,000	4,719	5,000	
Insurance Claims	-	281,941	50,000	110,647	50,000	
Jail Workcrew	42,420	40,796	30,000	26,460	20,000	
Jail - Inmate Phones	129,435	133,308	100,000	116,136	100,000	
Jail Video Visitation	11,175	12,274	10,000	9,409	9,000	
Leases - Oil and Gas	385	272	500	182	200	
Leases - State Land Oil & Gas	54,112	44,533	-	-	20,000	
Leases - Brazos Center	13,936.00	11,248.00	10,000	11,728	10,000	
Leases - County Property	2,228	2,365	2,500	3,201	2,400	
Miscellaneous - Other	152,302	58,540	20,000	76,947	40,000	
Open Records Requests	1,116	921	500	846	500	
Tax Office Software Reimbursement	30,300	31,411	31,500	31,070	32,000	
Refunds - Court Appointed Attorneys	376,414	321,346	-	-	-	
Refunds - Court Appointed Attorneys - Collections	-	-	250,000	248,956	245,000	
Refunds - Court Appointed Attorneys - County Clerk	-	-	40,000	29,550	35,000	
Refunds - Court Appointed Attorneys - Juvenile	-	-	1,400	3,579	2,000	
Sale of Other Assets	20,531	57,793	10,000	35,178	20,000	
Sale of Scrap	11,593	9,787	10,000	5,418	5,000	
State Traffic Fees	9,781	8,344	-	-	-	
State Traffic Fees - JP #1	-	-	2,200	2,169	2,000	

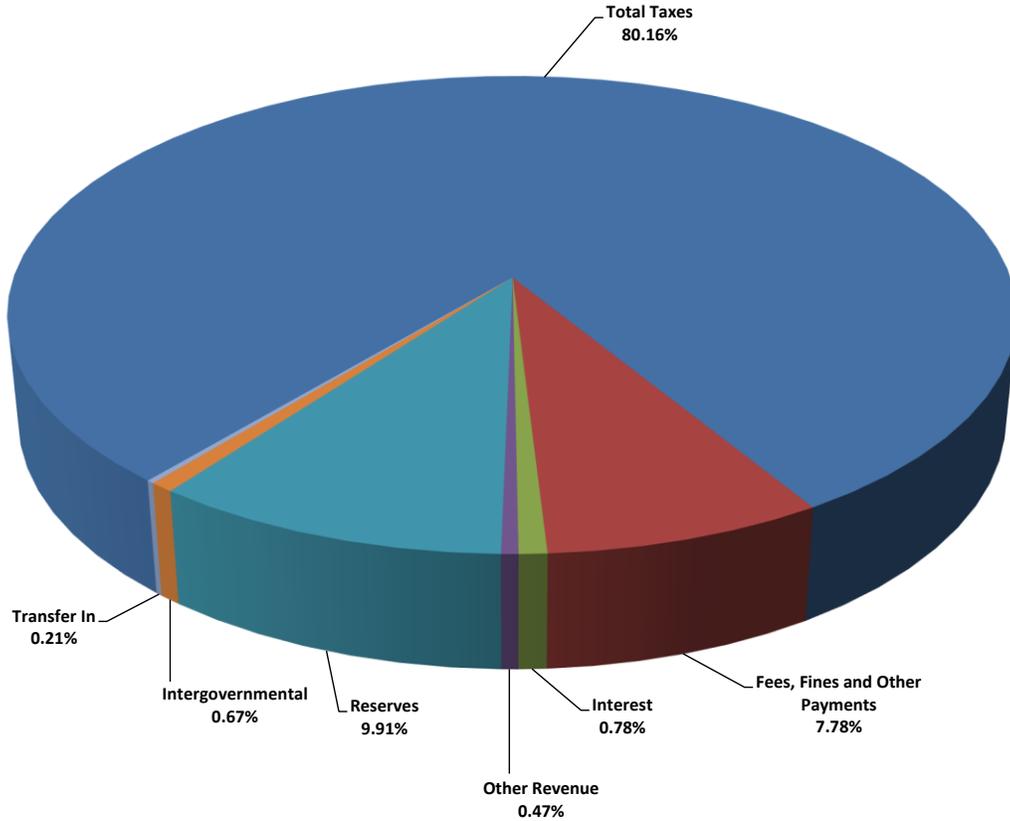
**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**ADOPTED REVENUE BUDGET**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<u>SOURCE</u>	2018 Actual	2019 Actual	2020 Adopted Budget	2020 Year End Estimate	REVENUES September 30, 2021	Percent of Budget
<b>OTHER REVENUE (con't.)</b>						
State Traffic Fees - JP #2	-	-	950	1,140	750	
State Traffic Fees - JP #3	-	-	4,000	4,648	4,500	
State Traffic Fees - JP #4	-	-	1,100	1,003	750	
<b>TOTAL OTHER REVENUE</b>	<b>914,902</b>	<b>1,175,207</b>	<b>608,400</b>	<b>784,282</b>	<b>630,100</b>	<b>0.47%</b>
<b>RESERVES</b>						
Reserve Fund Balance	-	-	16,087,501	-	6,892,897	
Reserve Contingency	-	-	3,894,786	-	4,779,700	
Reserve Family Protection CSCD	-	-	85,000	-	84,000	
Reserve Title IVE FC CPS	-	-	30,000	-	30,000	
Reserve Brazos Valley Economic Dev. Corp.	-	-	119,000	-	119,000	
Reserve Indigent Health Care	-	-	904,141	-	904,141	
Reserve Vital Statistics	-	-	52,000	-	50,000	
Reserve County Specialty Court Program	-	-	67,000	-	70,000	
Reserve Pretrial Bond	-	-	240,000	-	300,000	
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>21,479,428</b>	<b>-</b>	<b>13,229,738</b>	<b>9.91%</b>
<b>INTERGOVERNMENTAL</b>						
County Attorney State Salary Supplement	70,000	70,000	84,000	84,000	84,000	
County Court At Law State Salary Supplement	168,000	168,000	-	-	-	
County Court At Law #1 - State Salary Supplement	-	-	84,000	84,000	84,000	
County Court At Law #2 - State Salary Supplement	-	-	84,000	84,000	84,000	
District Attorney Salary Supplement Temporary	4,443	4,072	-	-	-	
S.O. Sexual Assault Kit Reimbursement	3,966	5,509	3,000	4,158	3,500	
TXDOT - CTIF Grant	-	-	-	-	-	
District Attorney Salary Supplement	22,500	22,500	22,500	22,500	22,500	
County Attorney - Longevity	-	-	-	-	30,000	
District Attorney - Longevity	61,460	64,962	70,000	70,000	44,000	
FEMA - Disaster Relief	272,506	-	-	-	-	
Indigent Defense TF	180,172	192,219	192,000	-	180,000	
Title IV-E DFPS Foster Care	2,040	2,117	1,000	397	1,000	
Title IV-E Juvenile Maintenance	135,552	64,393	65,000	86,265	60,000	
District Clerk Juror Reimbursement	76,738	71,026	65,000	64,413	50,000	
TJPC - JJAEP	15,817	19,704	18,000	23,290	18,000	
TJJD - Title IV-E Admin	823	610	500	645	1,000	
TJJD - Regional DIV ALT	43,526	82,252	-	-	5,000	
Title IV-D - Constable PCT 1	323	139	100	69	-	
Title IV-D - Constable PCT 2	508	1,617	100	207	-	
Title IV-D - Constable PCT 3	92	139	100	346	-	
Title IV-D - Constable PCT 4	231	92	100	554	-	
Title IV-D - District Clerk	43,068	37,322	30,000	15,485	20,000	
Title IV-D Sheriff	113,104	109,563	100,000	70,730	70,000	
Title IV-E CPS	23,441	14,741	25,000	18,015	10,000	
TCJD - Inmate Transport	16,277	14,696	10,000	12,249	10,000	
Federal Emergency Management Agency	48,334	47,180	-	-	20,000	
T. D. H. S. - Commodities	3,086	866	3,500	1,496	3,500	
T. D. H. S. - Special Nutrition - Lunch	43,467	44,835	35,000	36,274	30,000	
T. D. H. S. - Special Nutrition - Breakfast	28,178	29,066	25,000	23,162	20,000	
Texas Youth Commission - Parole	8,526	13,353	8,000	9,959	8,000	
USDJ-Criminal Alien Assistance	92,822	75,819	40,000	-	40,000	
<b>TOTAL INTERGOVERNMENTAL</b>	<b>1,478,999</b>	<b>1,156,792</b>	<b>965,900</b>	<b>712,214</b>	<b>898,500</b>	<b>0.67%</b>

**BRAZOS COUNTY, TEXAS  
GENERAL FUND  
ADOPTED REVENUE BUDGET**  
For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated

<u>SOURCE</u>	2018 Actual	2019 Actual	2020 Adopted Budget	2020 Year End Estimate	REVENUES September 30, 2021	Percent of Budget
<b>OTHER FINANCING SOURCES</b>						
Transfer from Capital Projects	-	-	-	829,544	-	
Transfer from CO 2020	-	-	-	-	239,643	
Transfer from Health & Life	-	-	-	-	-	
Transfer from LPPF Fund	-	-	20,000	20,000	20,000	
Transfer from Primary Elections	-	-	-	-	-	
Sales of Capital Assets	-	-	20,000	20,000	20,000	
<b>TOTAL TRANSFER IN</b>	-	-	<b>40,000</b>	<b>869,544</b>	<b>279,643</b>	<b>0.21%</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 105,983,395</b>	<b>\$ 113,167,095</b>	<b>\$ 140,274,005</b>	<b>120,651,208</b>	<b>\$ 133,433,358</b>	<b>100.00%</b>

**Brazos County, Texas  
Revenues  
FY 2021**



**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**ADOPTED DEPARTMENTAL EXPENDITURE BUDGET**  
**BY FUNCTION**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<u>FUNCTION</u>	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	Percent Change
<b>GENERAL GOVERNMENT</b>					
COUNTY JUDGE	\$ 344,045	\$ 578,813	\$ 948,370	\$ 1,375,438	45%
BUDGET OFFICE	238,386	249,859	271,962	276,553	2%
<b>COMMISSIONERS' COURT</b>					
Administration	2,908,232	3,095,069	3,337,035	3,688,250	11%
Non-Departmental	2,593,438	2,451,208	5,193,267	5,081,425	-2%
Contingency	-	-	2,616,986	3,733,143	43%
Community Support Contracts	3,055,709	3,084,909	3,697,136	3,687,937	0%
<b>FLEET SERVICES</b>	594,855	630,210	728,515	710,951	-2%
<b>ELECTIONS ADMINISTRATOR</b>	738,553	2,357,160	911,539	916,014	0%
<b>COUNTY TREASURER</b>	519,455	513,056	613,775	617,028	1%
<b>RISK MANAGEMENT</b>	150,284	215,033	286,359	378,920	32%
<b>TAX ASSESSOR/COLLECTOR</b>	2,145,303	2,252,368	2,530,965	2,544,274	1%
<b>INFORMATION TECHNOLOGY</b>	3,612,506	3,890,594	4,578,863	6,263,286	37%
<b>HUMAN RESOURCES</b>	397,805	535,695	674,079	766,043	14%
<b>AUDITOR</b>	961,949	996,962	1,131,064	1,448,826	28%
<b>PURCHASING</b>	592,221	553,445	701,438	720,358	3%
<b>FACILITIES SERVICES &amp; LANDSCAPING</b>	3,461,911	3,440,195	3,901,047	4,533,995	16%
	<b>22,314,652</b>	<b>24,844,575</b>	<b>32,122,400</b>	<b>36,742,441</b>	14%
<b>JUDICIAL SYSTEM</b>					
<b>PRE-TRIAL BOND SUPERVISION</b>	51,933	56,471	111,817	113,633	2%
<b>COLLECTIONS</b>	411,248	412,691	471,497	473,584	0%
<b>COURT SUPPORT COSTS - CRIMINAL</b>	2,915,535	2,921,054	3,661,500	3,552,250	-3%
<b>COURT SUPPORT COSTS - CIVIL</b>	2,491,156	2,260,080	2,642,070	2,572,489	-3%
<b>COUNTY ATTORNEY</b>	3,140,921	3,299,113	3,675,342	3,380,105	-8%
<b>DISTRICT ATTORNEY</b>					
Administration	3,577,612	3,729,971	4,540,367	4,547,157	0%
Child Protective Services	153,221	169,163	210,148	226,590	8%
<b>DISTRICT CLERK</b>					
Administration	1,016,645	1,068,590	1,434,724	1,385,806	-3%
Jury Services	307,080	310,266	345,418	329,022	-5%
<b>COUNTY CLERK</b>					
Administration	999,556	1,027,913	1,178,689	1,173,715	0%
Vital Statistics Preservation	6,771	10,039	11,500	11,500	0%
<b>85TH DISTRICT COURT</b>	400,602	404,081	445,165	448,652	1%
<b>272ND DISTRICT COURT</b>	391,930	397,148	432,816	439,316	2%
<b>361ST DISTRICT COURT</b>	410,532	411,358	448,533	449,682	0%
<b>JUVENILE COURT REFEREE</b>	178,585	184,580	197,296	198,107	0%
<b>ASSOCIATE JUDGE # 1</b>	346,139	321,588	352,434	355,078	1%
Pre-Trial Release Office	-	-	-	-	0%
<b>COUNTY SPECIALTY COURT PROGRAM</b>					
<b>ASSOCIATE JUDGE # 2</b>	35,772	30,538	88,485	89,366	1%
<b>COUNTY COURT AT LAW #1</b>	411,606	429,893	454,962	458,282	1%
<b>COUNTY COURT AT LAW #1</b>	661,947	716,118	763,128	766,898	0%
<b>COUNTY COURT AT LAW #2</b>	656,391	656,491	743,916	733,689	-1%
<b>JUSTICE OF THE PEACE - PRECINCT 1</b>	392,434	396,463	452,933	447,681	-1%
<b>JUSTICE OF THE PEACE - PRECINCT 2</b>	339,059	357,936	388,294	388,763	0%
<b>JUSTICE OF THE PEACE - PRECINCT 3</b>	394,467	417,994	479,458	474,773	-1%

**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**ADOPTED DEPARTMENTAL EXPENDITURE BUDGET**  
**BY FUNCTION**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

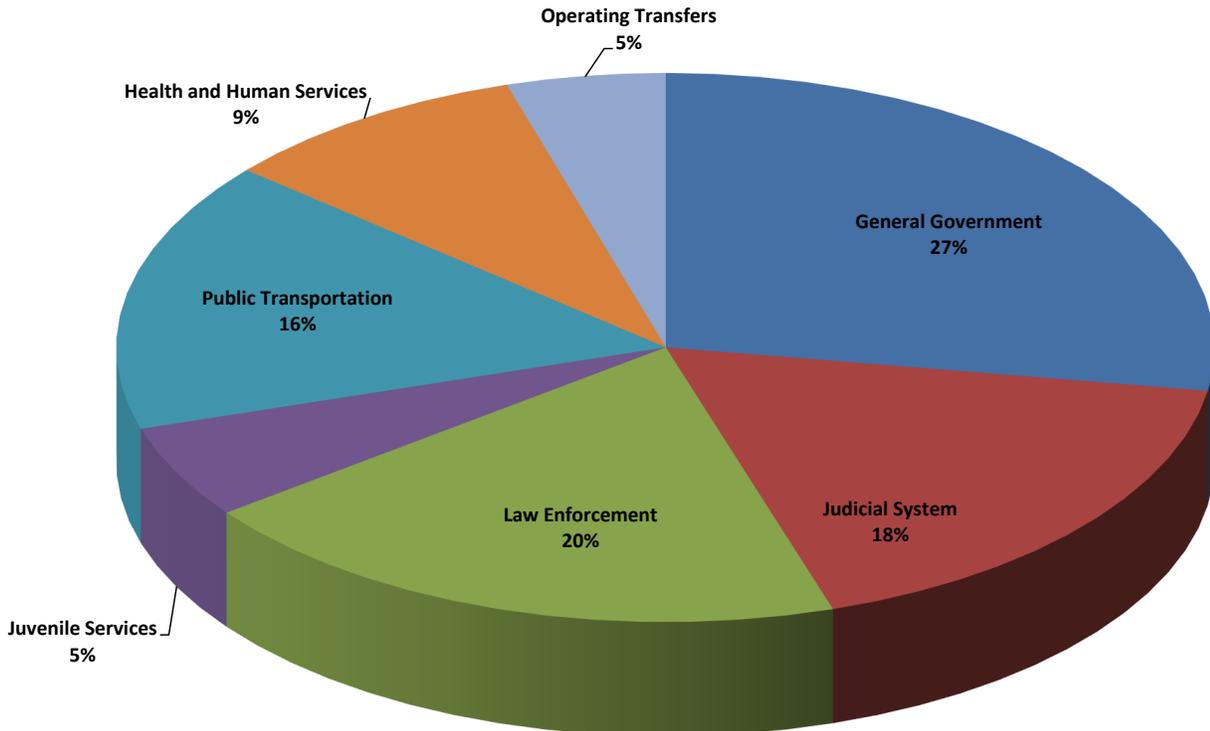
<u>FUNCTION</u>	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	Percent Change
<b>JUDICIAL SYSTEM (con't)</b>					
JUSTICE OF THE PEACE - PRECINCT 4	271,343	285,438	321,330	321,896	0%
COMMUNITY SUPERVISION SUPPORT	80,988	68,274	77,298	77,298	0%
	<b>20,043,474</b>	<b>20,343,251</b>	<b>23,929,120</b>	<b>23,415,332</b>	-2%
<b>LAW ENFORCEMENT</b>					
<b>SHERIFF</b>					
Patrol Division	6,303,812	6,521,552	6,983,769	7,019,803	1%
Jail Administration	12,641,357	13,228,312	14,312,552	14,318,083	0%
Jail Medical Services	928,950	937,466	1,172,985	1,169,367	0%
SO-CSISD School Security	454,624	611,014	698,226	686,427	-2%
CONSTABLE PRECINCT 1	505,575	611,390	635,612	631,061	-1%
CONSTABLE PRECINCT 2	731,388	741,900	887,072	890,687	0%
CONSTABLE PRECINCT 3	535,117	573,293	594,377	595,351	0%
CONSTABLE PRECINCT 4	814,910	834,134	886,856	894,252	1%
	<b>22,915,733</b>	<b>24,059,061</b>	<b>26,171,449</b>	<b>26,205,031</b>	0%
<b>JUVENILE SERVICES</b>					
<b>JUVENILE DEPARTMENT</b>					
Administration	5,546,983	5,988,906	6,776,873	6,761,664	0%
Texas Youth Commission Parole	218,443	222,900	267,755	262,012	-2%
Juvenile Justice Alternative Education Program	240,831	257,224	280,263	281,280	0%
State Commodity Program	3,086	866	3,500	3,500	0%
	<b>6,009,343</b>	<b>6,469,897</b>	<b>7,328,391</b>	<b>7,308,456</b>	0%
<b>PUBLIC TRANSPORTATION</b>					
ROAD AND BRIDGE	13,461,765	15,408,340	31,451,974	21,305,288	68%
	<b>13,461,765</b>	<b>15,408,340</b>	<b>31,451,974</b>	<b>21,305,288</b>	68%
<b>HEALTH and HUMAN SERVICES</b>					
INDIGENT HEALTH CARE	1,135,003	1,350,569	5,994,970	7,064,200	18%
ENVIRONMENTAL PROTECTION	297,046	308,944	315,307	314,822	0%
VETERAN'S SERVICES	59,137	58,357	82,011	82,228	0%
BOONVILLE HERITAGE PARK	-	2,595	10,000	9,600	100%
COUNTY EMS & FIRE PROTECTION	675,162	689,142	703,470	703,470	0%
COUNTY WELFARE	500	300	5,000	5,000	0%
HEALTH DEPARTMENT - SUPPORT	63,431	56,789	72,675	72,675	0%
EMERGENCY MANAGEMENT	350,992	364,222	345,697	335,243	-3%
EXPOSITION CENTER	1,821,092	2,144,305	2,249,553	2,229,446	-1%
BRAZOS CENTER	1,394,886	947,505	1,103,383	894,012	-19%
COUNTY AGRICULTURE EXTENSION	414,402	414,812	456,431	449,447	-2%
CHILD PROTECTIVE SERVICES	49,908	40,767	50,000	50,000	0%
FAMILY PROTECTION SERVICE	8,000	5,000	10,000	5,000	-50%
	<b>6,269,560</b>	<b>6,383,307</b>	<b>11,398,497</b>	<b>12,215,143</b>	7%

**BRAZOS COUNTY, TEXAS  
GENERAL FUND  
ADOPTED DEPARTMENTAL EXPENDITURE BUDGET  
BY FUNCTION  
For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

<u>FUNCTION</u>	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	Percent Change
<b>OPERATING TRANSFERS</b>					
Alternative Dispute Resolution Fund	25,000	25,000	25,000	25,000	0%
Capital Improvement Fund	13,143,163	223,813	6,885,330	62,788	-99%
Transfer to Commissioners' Court - Non Capital	-	-	-	2,627,331	100%
Courthouse Security	312,526	387,954	380,919	385,518	1%
Grants Fund	125,167	142,205	425,202	417,105	-2%
HLI Fund	1,013,781	200,000	-	2,500,000	0%
Law Library	-	13,276	-	-	-
Primary Elections	13,000	-	-	-	-
County Clerk Archival Fund	470	3,476	-	-	-
CC Records Management	82,889	138,079	155,723	223,925	44%
	<b>14,715,996</b>	<b>1,133,803</b>	<b>7,872,174</b>	<b>6,241,667</b>	<b>-21%</b>

<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$ 105,730,527</b>	<b>\$ 98,642,234</b>	<b>\$ 140,274,005</b>	<b>\$ 133,433,358</b>	<b>-5%</b>
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**Expenditure Budget by Function**



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

**For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 ADOPTED BUDGET
<b>COUNTY JUDGE</b>					
Salary and Wages	\$ 241,482	\$ 411,609	\$ 648,892	\$ 648,892	\$ 943,983
Benefits	88,360	151,293	277,892	277,892	402,485
Departmental Support	8,363	9,662	15,186	8,159	24,570
Repairs and Maintenance	270	378	400	286	400
Minor Acquisitions	3,571	2,360	6,000	10,036	-
Contracts for Services	2,000	-	-	-	4,000
Professional Services	-	3,511	-	-	-
<b>TOTAL COUNTY JUDGE</b>	<b>344,045</b>	<b>578,813</b>	<b>948,370</b>	<b>945,265</b>	<b>1,375,438</b>
<b>PRE-TRIAL BOND SUPERVISION **</b>					
Salary and Wages	42,518	46,185	78,106	78,106	78,129
Benefits	9,415	10,286	33,711	33,711	34,504
Departmental Support	-	-	-	-	1,000
<b>TOTAL PRE-TRIAL BOND SUPERVISION</b>	<b>51,933</b>	<b>56,471</b>	<b>111,817</b>	<b>111,817</b>	<b>113,633</b>
<b>BUDGET OFFICE</b>					
Salary and Wages	170,704	179,100	190,229	190,229	192,272
Benefits	61,508	64,230	75,413	75,413	77,789
Departmental Support	4,666	4,404	6,320	10,218	6,492
Minor Acquisitions	1,508	2,126	-	4,959	-
<b>TOTAL BUDGET OFFICE</b>	<b>238,386</b>	<b>249,859</b>	<b>271,962</b>	<b>280,819</b>	<b>276,553</b>
<b>COMMISSIONERS' COURT</b>					
<u>ADMINISTRATION</u>					
Salary and Wages	562,928	582,769	547,866	547,866	545,041
Benefits	2,325,593	2,485,453	2,746,156	2,746,156	3,101,096
Departmental Support	18,004	24,544	41,850	12,398	40,950
Repairs and Maintenance	1,062	1,107	1,163	1,077	1,163
Minor Acquisitions	645	1,196	-	889	-
<b>TOTAL ADMINISTRATION</b>	<b>2,908,232</b>	<b>3,095,069</b>	<b>3,337,035</b>	<b>3,308,386</b>	<b>3,688,250</b>
<u>NON-DEPARTMENTAL</u>					
Benefits	1,000,000	1,000,000	1,000,000	1,000,000	500,000
Departmental Support	1,112,605	1,132,142	1,712,020	1,318,922	1,941,460
Repairs and Maintenance	1,851	2,130	522,869	1,000,367	335,040
Minor Acquisitions	29,745	5,402	1,065,453	3,163	-
Contracts for Services	287,861	125,789	84,525	206,825	1,196,525
Professional Services	161,376	185,744	808,400	173,560	808,400
<b>TOTAL NON-DEPARTMENTAL</b>	<b>2,593,438</b>	<b>2,451,207</b>	<b>5,193,267</b>	<b>3,702,837</b>	<b>4,781,425</b>
<u>CONTINGENCY</u>					
Departmental Support	-	-	2,616,986	-	3,733,143
<b>TOTAL CONTINGENCY</b>	<b>-</b>	<b>-</b>	<b>2,616,986</b>	<b>-</b>	<b>3,733,143</b>
<u>COMMUNITY SUPPORT</u>					
Contracts for Community Support	3,055,709	3,084,909	3,697,136	3,697,136	3,687,937
<b>TOTAL COMMUNITY SUPPORT</b>	<b>3,055,709</b>	<b>3,084,909</b>	<b>3,697,136</b>	<b>3,697,136</b>	<b>3,687,937</b>

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

**For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 ADOPTED BUDGET
<b>COLLECTIONS ***</b>					
Salary and Wages	265,930	268,430	294,457	294,457	293,618
Benefits	132,465	133,339	161,086	161,086	164,291
Departmental Support	11,359	8,815	15,579	6,959	15,275
Repairs and Maintenance	202	201	375	316	400
Minor Acquisitions	1,292	1,907	-	-	-
<b>TOTAL COLLECTIONS</b>	<b>411,248</b>	<b>412,691</b>	<b>471,497</b>	<b>462,818</b>	<b>473,584</b>
<b>COURT SUPPORT COSTS - CRIMINAL</b>					
Departmental Support	103,219	108,325	156,500	122,047	132,250
Contracts for Services	154,171	163,834	175,000	159,003	165,000
Professional Services	2,658,144	2,648,894	3,330,000	2,653,519	3,255,000
<b>TOTAL COURT SUPPORT COSTS - CRIMINAL</b>	<b>2,915,535</b>	<b>2,921,054</b>	<b>3,661,500</b>	<b>2,934,569</b>	<b>3,552,250</b>
<b>COURT SUPPORT COSTS - CIVIL</b>					
Salary and Wages	5,302	9,588	6,000	6,000	6,000
Benefits	421	756	495	495	519
Departmental Support	462,288	412,204	421,075	431,586	417,470
Contracts for Services	1,309,578	999,496	900,000	1,069,691	1,000,000
Professional Services	713,567	838,036	1,314,500	955,368	1,148,500
<b>TOTAL COURT SUPPORT COSTS - CIVIL</b>	<b>2,491,156</b>	<b>2,260,080</b>	<b>2,642,070</b>	<b>2,463,140</b>	<b>2,572,489</b>
<b>FLEET MAINTENANCE SERVICES</b>					
Salary and Wages	309,580	321,368	341,614	341,614	342,213
Benefits	144,855	148,697	174,681	174,681	178,415
Departmental Support	10,773	9,906	16,950	10,138	13,650
Repairs and Maintenance	122,047	143,236	192,750	137,780	174,153
Minor Acquisitions	5,727	5,478	-	1,112	-
Contracts for Services	1,874	1,526	2,520	1,520	2,520
<b>TOTAL FLEET MAINTENANCE SERVICES</b>	<b>594,855</b>	<b>630,210</b>	<b>728,515</b>	<b>666,845</b>	<b>710,951</b>
<b>ELECTIONS ADMINISTRATOR</b>					
Salary and Wages	318,165	355,095	374,830	374,830	374,805
Outside Labor	94,474	84,238	125,000	125,000	125,000
Benefits	154,865	170,711	199,409	199,409	203,709
Departmental Support	43,856	48,364	66,000	67,362	59,200
Repairs and Maintenance	3,440	1,188	11,500	13,343	7,000
Minor Acquisitions	11,393	1,644,124	-	18,007	-
Contracts for Services	112,360	53,439	134,600	173,752	146,100
Professional Services	-	-	200	58	200
<b>TOTAL ELECTIONS ADMINISTRATOR</b>	<b>738,553</b>	<b>2,357,160</b>	<b>911,539</b>	<b>971,761</b>	<b>916,014</b>
<b>TOTAL COMMISSIONERS COURT</b>	<b>15,708,726</b>	<b>17,212,380</b>	<b>23,259,545</b>	<b>18,207,492</b>	<b>24,116,043</b>
<b>BOONVILLE HERITAGE PARK</b>					
Repairs and Maintenance	-	2,595	5,000	36,887	4,600
Contracts for Services	-	-	5,000	324	5,000
<b>TOTAL BOONVILLE HERITAGE PARK</b>	<b>-</b>	<b>2,595</b>	<b>10,000</b>	<b>37,211</b>	<b>9,600</b>

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

**For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 ADOPTED BUDGET
<b>COUNTY TREASURER</b>					
Salary and Wages	338,630	337,879	396,747	396,747	396,942
Benefits	157,318	157,753	200,678	200,678	204,936
Departmental Support	10,989	14,172	15,830	12,628	14,630
Repairs and Maintenance	457	209	520	189	520
Minor Acquisitions	12,061	3,042	-	1,915	-
<b>TOTAL COUNTY TREASURER</b>	<b>519,455</b>	<b>513,056</b>	<b>613,775</b>	<b>612,157</b>	<b>617,028</b>
<b>RISK MANAGEMENT</b>					
Salary and Wages	93,812	93,550	125,369	125,369	166,076
Benefits	37,354	38,376	60,171	60,171	86,845
Departmental Support	15,900	19,653	24,715	70,865	19,395
Repairs and Maintenance	39	58,504	76,104	51,979	75,104
Minor Acquisitions	3,180	4,948	-	-	-
Contracts for Services	-	-	-	5,581	31,500
<b>TOTAL RISK MANAGEMENT</b>	<b>150,284</b>	<b>215,033</b>	<b>286,359</b>	<b>313,965</b>	<b>378,920</b>
<b>TAX ASSESSOR/COLLECTOR</b>					
Salary and Wages	1,318,121	1,423,334	1,535,854	1,535,854	1,535,495
Benefits	679,474	718,569	896,615	896,615	913,583
Departmental Support	71,631	71,368	87,326	61,693	84,026
Repairs and Maintenance	968	7,097	1,100	965	1,100
Minor Acquisitions	17,175	21,977	-	3,167	-
Contract Services	57,934	10,023	10,070	9,031	10,070
<b>TOTAL TAX ASSESSOR-COLLECTOR</b>	<b>2,145,303</b>	<b>2,252,368</b>	<b>2,530,965</b>	<b>2,507,325</b>	<b>2,544,274</b>
<b>INFORMATION TECHNOLOGY</b>					
Salary and Wages	1,625,121	1,752,443	2,020,602	2,020,602	2,149,097
Benefits	637,197	685,174	934,402	934,402	1,018,433
Departmental Support	85,520	96,391	101,795	90,955	55,788
Repairs and Maintenance	7,246	66,527	3,390	522	3,055
Minor Acquisitions	28,265	32,627	-	5,235	-
Contracts for Services	300	300	300	389	300
Community Contracts	2,332	1,408	-	2,021	-
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>2,385,980</b>	<b>2,634,871</b>	<b>3,060,489</b>	<b>3,054,126</b>	<b>3,226,673</b>
<b>I.T. SERVICES</b>					
Departmental Support	99,378	40,240	52,565	121,228	866,451
Repairs and Maintenance	51,960	32,735	43,000	129,864	182,496
Minor Acquisitions	18,855	104,378	-	217,482	-
Contract Services	1,056,334	1,078,370	1,305,921	1,452,582	2,113,922
Professional Services	-	-	-	-	75,000
Community Contracts	-	-	116,888	26,609	98,744
<b>TOTAL I.T. SERVICES</b>	<b>1,226,526</b>	<b>1,255,722</b>	<b>1,518,374</b>	<b>1,947,765</b>	<b>3,336,613</b>

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

**For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 ADOPTED BUDGET
<b>HUMAN RESOURCES</b>					
Salary and Wages	240,319	335,563	374,900	374,900	432,088
Benefits	113,884	144,547	180,233	180,233	213,509
Departmental Support	29,975	38,198	93,146	35,564	94,646
Repairs and Maintenance	810	720	800	809	800
Minor Acquisitions	5,732	6,268	-	13,535	-
Contracts for Services	7,086	10,400	-	-	-
Professional Services	-	-	25,000	-	25,000
<b>TOTAL HUMAN RESOURCES</b>	<b>397,805</b>	<b>535,695</b>	<b>674,079</b>	<b>605,041</b>	<b>766,043</b>
<b>AUDITOR</b>					
Salary and Wages	672,158	699,756	766,334	766,334	837,022
Benefits	275,688	279,820	348,960	348,960	389,502
Departmental Support	10,774	12,402	15,395	7,400	221,935
Repairs and Maintenance	375	357	375	356	367
Minor Acquisitions	2,954	4,628	-	-	-
<b>TOTAL AUDITOR</b>	<b>961,949</b>	<b>996,962</b>	<b>1,131,064</b>	<b>1,123,050</b>	<b>1,448,826</b>
<b>PURCHASING</b>					
Salary and Wages	394,373	363,261	446,966	446,966	447,815
Benefits	168,709	155,784	212,522	212,522	232,693
Departmental Support	13,510	11,634	21,090	13,176	23,200
Repairs and Maintenance	1,378	3,191	1,660	6,227	1,700
Minor Acquisitions	7,144	800	-	-	-
Contracts- Services	1,275	18,775	19,200	24,733	14,950
Community Contracts	5,833	-	-	-	-
<b>TOTAL PURCHASING</b>	<b>592,221</b>	<b>553,445</b>	<b>701,438</b>	<b>703,624</b>	<b>720,358</b>
<b>BUILDING/GROUNDS MAINTENANCE</b>					
<u>FACILITIES SERVICES</u>					
Salary and Wages	1,317,856	1,394,112	1,472,055	1,472,055	1,472,653
Benefits	726,658	768,936	894,902	894,902	912,703
Departmental Support	111,326	111,269	127,500	100,876	167,200
Repairs and Maintenance	654,250	574,988	487,794	1,072,344	1,130,400
Minor Acquisitions	6,089	6,947	-	-	-
Contracts for Services	189,507	173,564	308,100	223,724	257,300
Professional Services	-	12,473	-	-	-
Capital Outlay	-	7,600	12,500	-	12,500
<b>TOTAL FACILITIES SERVICES</b>	<b>3,005,687</b>	<b>3,049,889</b>	<b>3,302,851</b>	<b>3,763,901</b>	<b>3,952,756</b>
<u>LANDSCAPING</u>					
Salary and Wages	238,916	216,572	272,976	272,976	272,976
Benefits	122,222	98,891	177,220	177,220	180,263
Departmental Support	4,174	3,561	6,400	512	6,400
Repairs and Maintenance	51,787	37,632	84,600	58,006	74,600
Contracts for Services	39,125	33,650	57,000	43,258	47,000
<b>TOTAL LANDSCAPING</b>	<b>456,225</b>	<b>390,306</b>	<b>598,196</b>	<b>551,972</b>	<b>581,239</b>
<b>TOTAL OF FACILITIES SERVICES &amp; LANDSCAPING</b>	<b>3,461,912</b>	<b>3,440,196</b>	<b>3,901,047</b>	<b>4,315,873</b>	<b>4,533,995</b>

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

**For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 ADOPTED BUDGET
<b>COUNTY ATTORNEY</b>					
Salary and Wages	2,202,776	2,328,135	2,479,306	2,479,306	2,252,733
Benefits	827,280	880,190	1,056,026	1,056,026	997,372
Departmental Support	89,097	77,794	131,150	83,446	121,650
Repairs and Maintenance	7,437	6,218	8,010	4,058	7,500
Minor Acquisitions	10,608	2,967	-	-	-
Contract Services	354	758	850	1,088	850
Community Contracts	3,368	3,051	-	2,189	-
<b>TOTAL COUNTY ATTORNEY</b>	<b>3,140,921</b>	<b>3,299,113</b>	<b>3,675,342</b>	<b>3,626,113</b>	<b>3,380,105</b>
<b>DISTRICT ATTORNEY</b>					
<u>ADMINISTRATION</u>					
Salary and Wages	2,476,209	2,589,876	3,031,746	3,031,746	3,034,894
Benefits	973,382	1,003,247	1,321,333	1,321,333	1,338,275
Departmental Support	81,652	122,064	175,968	101,858	166,968
Repairs and Maintenance	11,001	7,455	11,320	5,275	7,020
Minor Acquisitions	34,333	6,389	-	17,996	-
Community Contracts	1,036	939	-	673	-
<b>TOTAL ADMINISTRATION</b>	<b>3,577,612</b>	<b>3,729,970</b>	<b>4,540,367</b>	<b>4,478,881</b>	<b>4,547,157</b>
<u>CHILD PROTECTIVE SERVICES (Title IV-E)</u>					
Salary and Wages	115,759	125,107	152,000	152,000	162,587
Benefits	37,092	40,486	51,148	51,148	55,103
Departmental Support	370	3,570	7,000	1,621	8,900
<b>CHILD PROTECTIVE SERVICES</b>	<b>153,221</b>	<b>169,163</b>	<b>210,148</b>	<b>204,769</b>	<b>226,590</b>
<b>TOTAL DISTRICT ATTORNEY</b>	<b>3,730,834</b>	<b>3,899,133</b>	<b>4,750,515</b>	<b>4,683,650</b>	<b>4,773,747</b>
<b>DISTRICT CLERK</b>					
<u>ADMINISTRATION</u>					
Salary and Wages	678,725	705,152	879,039	879,039	874,746
Benefits	307,244	334,469	497,710	497,710	460,485
Departmental Support	19,524	23,970	50,475	16,963	47,475
Repairs and Maintenance	6,930	3,068	7,500	6,114	3,100
Minor Acquisitions	4,222	1,931	-	-	-
<b>TOTAL ADMINISTRATION</b>	<b>1,016,645</b>	<b>1,068,590</b>	<b>1,434,724</b>	<b>1,399,826</b>	<b>1,385,806</b>
<u>JURY SERVICES</u>					
Salary and Wages	88,349	91,525	94,698	94,698	94,998
Benefits	43,974	45,590	52,964	52,964	54,064
Departmental Support	160,659	159,557	184,800	128,333	167,150
Repairs and Maintenance	60	266	256	81	110
Minor Acquisitions	2,280	2,392	-	11,862	-
Contract Services	11,758	10,936	12,700	-	12,700
<b>TOTAL JURY SERVICES</b>	<b>307,080</b>	<b>310,266</b>	<b>345,418</b>	<b>287,938</b>	<b>329,022</b>
<b>TOTAL DISTRICT CLERK</b>	<b>1,323,725</b>	<b>1,378,856</b>	<b>1,780,142</b>	<b>1,687,764</b>	<b>1,714,828</b>

**BRAZOS COUNTY, TEXAS  
GENERAL FUND  
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**For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 ADOPTED BUDGET
<b>COUNTY CLERK</b>					
Salary and Wages	592,464	620,942	667,361	667,361	667,602
Benefits	308,781	322,415	386,782	386,782	394,517
Departmental Support	27,362	19,196	32,980	21,916	26,880
Repairs and Maintenance	2,017	3,440	1,850	990	1,500
Minor Acquisitions	4,208	1,891	-	-	-
Contract Services	64,724	60,028	89,716	53,783	83,216
<b>TOTAL COUNTY CLERK - ADMINISTRATION</b>	<b>999,556</b>	<b>1,027,913</b>	<b>1,178,689</b>	<b>1,130,832</b>	<b>1,173,715</b>
<b>COUNTY CLERK - VITAL STATISTIC PRESERVATION</b>					
Departmental Support	6,771	10,039	11,500	9,037	11,500
<b>TOTAL COUNTY CLERK - VITAL STATISTICS</b>	<b>6,771</b>	<b>10,039</b>	<b>11,500</b>	<b>9,037</b>	<b>11,500</b>
<b>TOTAL COUNTY CLERK</b>	<b>1,006,327</b>	<b>1,037,951</b>	<b>1,190,189</b>	<b>1,139,869</b>	<b>1,185,215</b>
<b>85TH DISTRICT COURT</b>					
Salary and Wages	251,492	257,947	273,256	273,256	275,093
Benefits	116,693	119,495	140,504	140,504	143,934
Departmental Support	22,327	21,778	30,425	9,620	28,425
Repairs and Maintenance	857	1,211	980	647	1,200
Minor Acquisitions	8,264	1,010	-	-	-
Professional Services	970	2,640	-	-	-
<b>TOTAL 85TH DISTRICT COURT</b>	<b>400,602</b>	<b>404,081</b>	<b>445,165</b>	<b>424,027</b>	<b>448,652</b>
<b>272ND DISTRICT COURT</b>					
Salary and Wages	248,971	258,613	273,721	273,721	276,896
Benefits	106,504	121,204	140,358	140,358	144,183
Departmental Support	14,753	11,971	17,657	6,875	17,157
Repairs and Maintenance	264	625	1,080	210	1,080
Minor Acquisitions	18,038	1,709	-	1,942	-
Professional Services	3,400	3,025	-	-	-
<b>TOTAL 272ND DISTRICT COURT</b>	<b>391,930</b>	<b>397,147</b>	<b>432,816</b>	<b>423,106</b>	<b>439,316</b>
<b>361ST DISTRICT COURT</b>					
<u>ADMINISTRATION</u>					
Salary and Wages	245,096	256,659	269,452	269,452	269,754
Benefits	115,331	120,685	139,840	139,840	142,740
Departmental Support	10,761	6,674	8,735	4,677	9,730
Repairs and Maintenance	148	495	1,275	122	1,225
Minor Acquisitions	18,038	-	-	-	-
Professional Services	3,490	3,170	-	-	-
<b>TOTAL ADMINISTRATION</b>	<b>392,865</b>	<b>387,682</b>	<b>419,302</b>	<b>414,091</b>	<b>423,449</b>
<u>JUDICIAL SUPPORT</u>					
Salary and Wages	-	-	351	351	351
Benefits	-	-	30	30	32
Departmental Support	14,144	16,470	19,250	10,268	17,200
<b>TOTAL JUDICIAL SUPPORT</b>	<b>14,144</b>	<b>16,470</b>	<b>19,631</b>	<b>10,649</b>	<b>17,583</b>

**BRAZOS COUNTY, TEXAS  
GENERAL FUND  
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**For The Year Ending September 30, 2021  
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DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 ADOPTED BUDGET
<b>361ST DISTRICT COURT CONT.</b>					
<u>STAFF SUPPORT</u>					
Salary and Wages	-	-	-	-	-
Benefits	-	-	-	-	-
Departmental Support	3,524	7,206	9,600	3,957	8,650
<b>TOTAL STAFF SUPPORT</b>	<b>3,524</b>	<b>7,206</b>	<b>9,600</b>	<b>3,957</b>	<b>8,650</b>
<b>TOTAL 361ST DISTRICT COURT</b>	<b>410,532</b>	<b>411,358</b>	<b>448,533</b>	<b>428,697</b>	<b>449,682</b>
<b>JUVENILE COURT REFEREE</b>					
Salary and Wages	123,112	130,733	137,323	137,323	137,323
Benefits	45,245	47,798	55,303	55,303	56,664
Departmental Support	5,198	4,669	4,670	1,619	4,120
Minor Acquisitions	5,030	1,381	-	-	-
<b>TOTAL JUVENILE COURT REFEREE</b>	<b>178,586</b>	<b>184,581</b>	<b>197,296</b>	<b>194,245</b>	<b>198,107</b>
<b>ASSOCIATE JUDGE #1</b>					
Salary and Wages	221,125	226,355	241,069	241,069	241,071
Benefits	84,600	87,404	102,715	102,715	105,138
Departmental Support	13,647	3,517	7,582	4,390	7,682
Repairs and Maintenance	708	827	734	370	767
Minor Acquisitions	21,509	2,405	-	-	-
Contracts for Services	380	-	334	-	420
Professional Services	4,170	1,080	-	-	-
<b>TOTAL ASSOCIATE JUDGE #1</b>	<b>346,138</b>	<b>321,588</b>	<b>352,434</b>	<b>348,544</b>	<b>355,078</b>
<b>PRE-TRIAL RELEASE OFFICE</b>					
Salary and Wages	-	-	-	-	-
Benefits	-	-	-	-	-
Departmental Support	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Minor Acquisitions	-	-	-	-	-
Contracts for Services	-	-	-	-	-
<b>TOTAL PRE-TRIAL RELEASE OFFICE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>COUNTY SPECIALTY COURT PROGRAM</b>					
Salary and Wages	20,345	19,763	22,918	22,918	23,462
Benefits	3,871	3,745	5,387	5,387	5,724
Departmental Support	11,556	7,030	60,180	25,668	60,180
<b>TOTAL COUNTY DRUG COURT PROGRAM</b>	<b>35,772</b>	<b>30,538</b>	<b>88,485</b>	<b>53,973</b>	<b>89,366</b>
<b>ASSOCIATE JUDGE # 2</b>					
Salary and Wages	280,305	300,013	315,935	315,935	316,236
Benefits	103,397	111,006	128,788	128,788	131,982
Departmental Support	9,876	6,878	9,925	4,479	9,750
Repairs and Maintenance	264	791	314	73	314
Minor Acquisitions	13,594	5,815	-	-	-
Professional Services	4,170	5,390	-	324	-
<b>TOTAL ASSOCIATE JUDGE #2</b>	<b>411,606</b>	<b>429,893</b>	<b>454,962</b>	<b>449,599</b>	<b>458,282</b>

**BRAZOS COUNTY, TEXAS  
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DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 ADOPTED BUDGET
<b>COUNTY COURT AT LAW #1</b>					
<u>ADMINISTRATION</u>					
Salary and Wages	458,573	495,801	523,103	523,103	521,970
Benefits	164,896	180,031	214,288	214,288	219,213
Departmental Support	7,045	12,087	7,050	8,316	8,300
Repairs and Maintenance	129	474	447	70	447
Minor Acquisitions	16,930	10,309	-	-	-
Professional Services	-	5,390	-	-	-
<b>TOTAL ADMINISTRATION</b>	<b>647,573</b>	<b>704,092</b>	<b>744,888</b>	<b>745,777</b>	<b>749,930</b>
<u>JUDICIAL SUPPORT</u>					
Salary and Wages	9,058	6,305	7,140	7,140	7,140
Benefits	720	496	590	590	618
Departmental Support	649	1,028	2,810	1,867	2,810
<b>TOTAL JUDICIAL SUPPORT</b>	<b>10,427</b>	<b>7,829</b>	<b>10,540</b>	<b>9,597</b>	<b>10,568</b>
<b>COUNTY COURT AT LAW #1</b>					
<u>STAFF SUPPORT</u>					
Departmental Support	3,947	4,197	7,700	8,316	6,400
Minor Acquisitions	-	-	-	2,613	-
<b>TOTAL STAFF SUPPORT</b>	<b>3,947</b>	<b>4,197</b>	<b>7,700</b>	<b>10,929</b>	<b>6,400</b>
<b>TOTAL COUNTY COURT AT LAW #1</b>	<b>661,947</b>	<b>716,118</b>	<b>763,128</b>	<b>766,303</b>	<b>766,898</b>
<b>COUNTY COURT AT LAW #2</b>					
Salary and Wages	460,320	441,314	445,126	445,126	443,692
Benefits	165,502	159,820	180,609	180,609	184,676
Departmental Support	14,026	20,160	22,050	3,016	18,790
Repairs and Maintenance	423	426	131	42	131
Minor Acquisitions	15,883	6,913	-	-	-
Contracts for Services	238	22,467	96,000	30,295	86,400
Professional Services	-	5,390	-	-	-
<b>TOTAL COUNTY COURT AT LAW #2</b>	<b>656,391</b>	<b>656,491</b>	<b>743,916</b>	<b>659,088</b>	<b>733,689</b>
<b>JUSTICE OF THE PEACE - PRECINCT 1</b>					
Salary and Wages	230,437	235,484	251,983	251,983	251,375
Benefits	113,014	106,262	135,987	135,987	138,543
Departmental Support	18,036	23,980	32,100	21,744	24,900
Repairs and Maintenance	187	184	841	168	841
Contracts for Services	30,761	30,554	32,022	32,268	32,022
<b>TOTAL JUSTICE OF THE PEACE PRECINCT 1</b>	<b>392,435</b>	<b>396,463</b>	<b>452,933</b>	<b>442,150</b>	<b>447,681</b>
<b>JUSTICE OF THE PEACE - PRECINCT 2</b>					
Salary and Wages	220,750	231,637	240,274	240,274	239,968
Benefits	109,472	114,274	133,235	133,235	135,760
Departmental Support	8,557	11,743	13,589	6,533	12,089
Repairs and Maintenance	280	282	625	228	375
Minor Acquisitions	-	-	-	-	-
Contracts for Services	-	-	421	-	421
Professional Services	-	-	150	-	150
<b>TOTAL JUSTICE OF THE PEACE PRECINCT 2</b>	<b>339,059</b>	<b>357,936</b>	<b>388,294</b>	<b>380,270</b>	<b>388,763</b>

**BRAZOS COUNTY, TEXAS  
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<b>JUSTICE OF THE PEACE - PRECINCT 3</b>					
Salary and Wages	266,354	278,870	291,949	291,949	291,941
Benefits	111,481	113,108	160,734	160,734	163,882
Departmental Support	14,476	17,259	20,625	10,969	15,800
Repairs and Maintenance	579	609	650	324	650
Minor Acquisitions	-	6,570	-	-	-
Contract Services	1,577	1,577	5,500	2,335	2,500
<b>TOTAL JUSTICE OF THE PEACE PRECINCT 3</b>	<b>394,467</b>	<b>417,994</b>	<b>479,458</b>	<b>466,311</b>	<b>474,773</b>
<b>JUSTICE OF THE PEACE - PRECINCT 4</b>					
Salary and Wages	188,913	193,215	202,001	202,001	201,394
Benefits	78,387	84,209	108,889	108,889	110,906
Departmental Support	3,912	7,832	10,200	4,491	9,356
Repairs and Maintenance	132	182	240	181	240
<b>TOTAL JUSTICE OF THE PEACE PRECINCT 4</b>	<b>271,344</b>	<b>285,438</b>	<b>321,330</b>	<b>315,562</b>	<b>321,896</b>
<b>COMMUNITY SUPERVISION SUPPORT</b>					
Departmental Support	59,023	59,873	74,400	41,664	74,400
Repairs and Maintenance	3,066	1,782	2,898	1,348	2,898
Minor Acquisitions	15,862	5,679	-	1,425	-
Professional Services	2,000	-	-	-	-
Community Contracts	1,036	939	-	673	-
<b>TOTAL COMMUNITY SUPERVISION SUPPORT</b>	<b>80,987</b>	<b>68,273</b>	<b>77,298</b>	<b>45,110</b>	<b>77,298</b>
<b>SHERIFF</b>					
<u>ADMINISTRATION - PATROL</u>					
Salary and Wages	3,948,832	4,038,113	4,415,904	4,415,904	4,409,754
Benefits	1,702,984	1,742,326	2,151,441	2,151,441	2,190,757
Departmental Support	254,621	195,275	256,425	247,877	267,493
Repairs and Maintenance	164,045	358,730	145,959	111,340	141,959
Minor Acquisitions	165,597	124,348	-	293,111	-
Contracts for Services	5,221	4,900	7,640	3,444	6,440
Professional Services	6,550	7,397	6,400	1,740	3,400
Community Contracts	55,963	50,464	-	36,385	-
<b>TOTAL ADMINISTRATION</b>	<b>6,303,813</b>	<b>6,521,552</b>	<b>6,983,769</b>	<b>7,261,242</b>	<b>7,019,803</b>
<u>JAIL ADMINISTRATION</u>					
Salary and Wages	7,371,169	7,939,636	8,138,287	8,138,287	8,145,140
Benefits	3,355,877	3,581,216	4,541,305	4,541,305	4,635,403
Departmental Support	1,310,293	1,350,346	1,506,800	1,744,216	1,423,900
Repairs and Maintenance	120,625	268,303	80,730	320,676	80,730
Minor Acquisitions	70,659	65,139	-	62,578	-
Contract Services	390,115	1,588	14,080	2,822	1,560
Professional Services	22,618	22,083	31,350	23,350	31,350
<b>TOTAL JAIL ADMINISTRATION</b>	<b>12,641,357</b>	<b>13,228,312</b>	<b>14,312,552</b>	<b>14,833,234</b>	<b>14,318,083</b>

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

**For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 ADOPTED BUDGET
<b>SHERIFF CONT.</b>					
<u>JAIL MEDICAL SERVICES</u>					
Salary and Wages	627,783	637,283	687,486	687,486	682,043
Benefits	234,562	247,201	402,270	402,270	403,095
Departmental Support	34,177	22,797	48,950	75,283	49,950
Repairs and Maintenance	350	-	624	-	624
Minor Acquisitions	4,646	-	-	-	-
Contract Services	2,653	2,350	3,280	2,083	3,280
Professional Services	24,780	27,835	30,375	21,428	30,375
<b>TOTAL JAIL ADMINISTRATION</b>	<b>928,951</b>	<b>937,466</b>	<b>1,172,985</b>	<b>1,188,550</b>	<b>1,169,367</b>
<u>SO-CSISD SCHOOL SECURITY</u>					
Salary and Wages	297,477	393,303	420,727	420,727	421,148
Benefits	133,245	176,295	211,624	211,624	214,420
Departmental Support	14,347	16,305	44,539	9,802	48,039
Repairs and Maintenance	227	369	2,000	96	2,300
Minor Acquisitions	-	14,884	18,816	-	-
Professional Services	-	-	-	-	520
Community Contracts	9,327	9,858	520	7,243	-
<b>TOTAL JAIL ADMINISTRATION</b>	<b>454,624</b>	<b>611,014</b>	<b>698,226</b>	<b>649,492</b>	<b>686,427</b>
<b>TOTAL SHERIFF</b>	<b>20,328,746</b>	<b>21,298,344</b>	<b>23,167,532</b>	<b>23,932,518</b>	<b>23,193,680</b>
<b>CONSTABLE PRECINCT 1</b>					
Salary and Wages	292,523	363,867	378,558	378,558	378,852
Benefits	129,065	147,669	184,667	184,667	188,299
Departmental Support	23,220	27,673	34,292	27,767	26,815
Repairs and Maintenance	10,449	12,131	13,715	6,355	12,715
Minor Acquisitions	22,760	33,219	-	27,353	-
Contracts for Services	24,190	23,781	24,380	25,585	24,380
Community Contracts	3,368	3,051	-	2,358	-
<b>TOTAL CONSTABLE PRECINCT 1</b>	<b>505,575</b>	<b>611,390</b>	<b>635,612</b>	<b>652,643</b>	<b>631,061</b>
<b>CONSTABLE PRECINCT 2</b>					
Salary and Wages	456,066	480,317	558,554	558,554	558,528
Benefits	202,475	212,999	274,596	274,596	279,987
Departmental Support	25,248	17,131	30,104	27,767	30,354
Repairs and Maintenance	25,043	18,880	23,818	33,866	21,818
Minor Acquisitions	18,151	8,584	-	13,679	-
Contract Services	-	-	-	37,383	-
Community Contracts	4,405	3,990	-	2,863	-
<b>TOTAL CONSTABLE PRECINCT 2</b>	<b>731,388</b>	<b>741,900</b>	<b>887,072</b>	<b>948,708</b>	<b>890,687</b>

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

**For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 ADOPTED BUDGET
<b>CONSTABLE PRECINCT 3</b>					
<u>ADMINISTRATION</u>					
Salary and Wages	340,913	356,247	370,463	370,463	370,455
Benefits	150,895	158,890	182,749	182,749	186,181
Departmental Support	28,528	19,087	28,325	18,070	28,775
Repairs and Maintenance	10,354	9,483	11,240	7,810	7,240
Minor Acquisitions	-	4,431	-	27,121	-
Contract Services	1,577	1,577	1,600	2,335	2,700
Community Contracts	2,850	2,582	-	1,852	-
<b>TOTAL ADMINISTRATION</b>	<b>535,117</b>	<b>552,297</b>	<b>594,377</b>	<b>610,400</b>	<b>595,351</b>
<u>K9 Unit</u>					
Departmental Support	-	3,773	-	703	-
Minor Acquisitions	-	2,223	-	-	-
Capital Outlay	-	15,000	-	-	-
<b>TOTAL K9 UNIT</b>	<b>-</b>	<b>20,996</b>	<b>-</b>	<b>703</b>	<b>-</b>
<b>TOTAL CONSTABLE PCT 3</b>	<b>535,117</b>	<b>573,293</b>	<b>594,377</b>	<b>611,103</b>	<b>595,351</b>
<b>CONSTABLE PRECINCT 4</b>					
Salary and Wages	525,054	545,827	565,354	565,354	565,047
Benefits	231,411	240,354	276,405	276,405	281,633
Departmental Support	17,485	13,672	23,165	13,165	25,266
Repairs and Maintenance	21,002	16,722	20,182	10,654	19,964
Minor Acquisitions	15,345	11,346	-	16,209	-
Contracts - Services	209	1,987	1,750	2,956	2,342
Community Contracts	4,405	4,225	-	3,032	-
<b>TOTAL CONSTABLE PRECINCT 4</b>	<b>814,910</b>	<b>834,133</b>	<b>886,856</b>	<b>887,775</b>	<b>894,252</b>
<b>JUVENILE SERVICES</b>					
<u>ADMINISTRATION</u>					
Total Administration	5,546,984	5,988,906	6,776,873	6,822,545	6,761,664
<b>TOTAL ADMINISTRATION</b>	<b>5,546,984</b>	<b>5,988,906</b>	<b>6,776,873</b>	<b>6,822,545</b>	<b>6,761,664</b>
<u>T. Y. C. PAROLE</u>					
Salary and Wages	119,060	126,814	134,523	134,523	134,824
Benefits	51,397	54,075	77,994	77,994	79,225
Departmental Support	2,686	2,161	2,650	-	1,375
Repairs and Maintenance	-	-	2,000	3,701	2,000
Minor Acquisitions	-	2,017	-	-	-
Contract Services	45,300	37,833	50,588	23,408	44,588
<b>TOTAL T. Y. C. PAROLE</b>	<b>218,443</b>	<b>222,900</b>	<b>267,755</b>	<b>239,626</b>	<b>262,012</b>
<u>JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM</u>					
Salary and Wages	156,202	164,854	175,505	175,505	175,806
Benefits	84,229	87,882	103,858	103,858	104,664
Departmental Support	400	900	900	-	810
Minor Acquisitions	-	3,587	-	-	-
<b>TOTAL JUVENILE JUSTICE ALTERNATIVE EDUCATION</b>	<b>240,831</b>	<b>257,224</b>	<b>280,263</b>	<b>279,363</b>	<b>281,280</b>

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

**For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 ADOPTED BUDGET
<b>JUVENILE SERVICES CONT.</b>					
<u>TDHS - COMMODITIES</u>					
Departmental Support	3,086	867	3,500	1,941	3,500
<b>TOTAL TDHS - COMMODITIES</b>	<b>3,086</b>	<b>867</b>	<b>3,500</b>	<b>1,941</b>	<b>3,500</b>
<b>TOTAL JUVENILE SERVICES</b>	<b>6,009,344</b>	<b>6,469,897</b>	<b>7,328,391</b>	<b>7,343,475</b>	<b>7,308,456</b>
<b>ROAD AND BRIDGE</b>					
<u>ADMINISTRATION</u>					
Salary and Wages	2,794,668	3,027,730	3,608,959	3,608,959	3,611,033
Benefits	1,396,430	1,484,510	1,941,484	1,941,484	2,062,053
Departmental Support	72,720	76,122	1,354,328	74,421	1,342,195
Repairs and Maintenance	4,085,586	4,472,580	5,747,042	4,279,083	5,426,021
Minor Acquisitions	25,605	44,435	-	6,943	-
Contracts for Services	234,938	276,613	285,400	212,790	185,400
Professional Services	80,824	4,465	90,000	129	130,000
Capital Outlay	3,750,193	5,296,867	17,591,500	8,321,838	7,741,500
Debt Service	304,640	-	-	-	-
<b>TOTAL ADMINISTRATION</b>	<b>12,745,604</b>	<b>14,683,321</b>	<b>30,618,713</b>	<b>18,445,647</b>	<b>20,498,202</b>
<b>ROAD AND BRIDGE CONT.</b>					
<u>FLEET SHOP</u>					
Salary and Wages	314,879	316,723	343,089	343,089	342,739
Benefits	142,888	150,607	191,372	191,372	194,527
Departmental Support	901	581	3,350	1,236	3,000
Repairs and Maintenance	238,471	245,891	281,850	179,965	253,220
Minor Acquisitions	1,000	3,834	-	2,159	-
Contracts for Services	18,022	7,384	13,600	4,410	13,600
<b>TOTAL SHOP</b>	<b>716,161</b>	<b>725,019</b>	<b>833,261</b>	<b>722,231</b>	<b>807,086</b>
<u>ENVIRONMENTAL PROTECTION</u>					
Departmental Support	9,628	9,787	10,391	9,230	10,491
Repairs and Maintenance	-	-	3,000	-	1,000
Contracts for Services	287,418	299,157	301,916	278,936	303,331
<b>TOTAL ENVIRONMENTAL PROTECTION</b>	<b>297,046</b>	<b>308,944</b>	<b>315,307</b>	<b>288,166</b>	<b>314,822</b>
<b>TOTAL ROAD AND BRIDGE</b>	<b>13,758,811</b>	<b>15,717,284</b>	<b>31,767,281</b>	<b>19,456,044</b>	<b>21,620,110</b>
<b>INDIGENT HEALTH CARE</b>					
Departmental Support	448,952	589,705	950,000	490,661	1,700,000
Professional Services	521,589	597,164	4,080,770	559,376	4,400,000
Contracts for Community Support	164,463	163,700	964,200	164,082	964,200
<b>TOTAL INDIGENT HEALTH CARE</b>	<b>1,135,004</b>	<b>1,350,569</b>	<b>5,994,970</b>	<b>1,214,119</b>	<b>7,064,200</b>
<b>VETERANS SERVICES</b>					
Salary and Wages	48,248	46,925	52,278	52,278	52,279
Benefits	10,676	10,476	27,641	27,641	28,199
Departmental Support	174	157	1,650	100	1,350
Repairs and Maintenance	39	76	442	278	400
Minor Acquisitions	-	724	-	-	-
<b>TOTAL VETERAN'S SERVICES</b>	<b>59,137</b>	<b>58,358</b>	<b>82,011</b>	<b>80,297</b>	<b>82,228</b>

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

**For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 ADOPTED BUDGET
<b>COUNTY EMS &amp; FIRE PROTECTION</b>					
Contracts for Services	-	-	-	-	-
Fire/EMS City of Bryan	279,581	286,571	293,735	293,735	293,735
Fire/EMS City of College Station	279,581	286,571	293,735	293,735	293,735
VFD - Precinct 1	29,000	29,000	29,000	29,000	29,000
VFD - Precinct 2	29,000	29,000	29,000	29,000	29,000
VFD - Precinct 3	29,000	29,000	29,000	29,000	29,000
VFD - Precinct 4	29,000	29,000	29,000	29,000	29,000
<b>TOTAL COUNTY FIRE PROTECTION</b>	<b>675,162</b>	<b>689,142</b>	<b>703,470</b>	<b>703,470</b>	<b>703,470</b>
<b>COUNTY WELFARE</b>					
Departmental Support	500	300	5,000	5,000	5,000
<b>TOTAL COUNTY WELFARE</b>	<b>500</b>	<b>300</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>HEALTH DEPARTMENT - SUPPORT</b>					
Departmental Support	47,931	42,789	54,675	32,244	54,675
Professional Services	15,500	14,000	18,000	18,525	18,000
<b>TOTAL HEALTH DEPARTMENT - SUPPORT</b>	<b>63,431</b>	<b>56,789</b>	<b>72,675</b>	<b>50,769</b>	<b>72,675</b>
<b>EMERGENCY MANAGEMENT</b>					
Salary and Wages	138,840	145,999	151,033	151,033	151,034
Benefits	55,513	58,105	66,209	66,209	67,731
Departmental Support	4,211	9,142	15,665	5,931	8,625
Repairs and Maintenance	1,784	2,049	6,500	5,258	4,950
Minor Acquisitions	7,006	2,392	-	884	-
Contracts for Services	97,261	102,409	106,290	88,222	102,903
Community Contracts	46,377	44,126	-	31,668	-
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>350,992</b>	<b>364,222</b>	<b>345,697</b>	<b>349,205</b>	<b>335,243</b>
<b>EXPOSITION CENTER</b>					
Salary and Wages	726,913	759,335	910,172	910,172	906,120
Benefits	264,535	287,981	378,599	378,599	388,656
Departmental Support	435,045	482,299	501,650	316,541	493,150
Repairs and Maintenance	40,040	249,310	61,200	25,216	51,850
Minor Acquisitions	25,098	9,968	-	7,128	-
Contracts for Services	29,394	40,234	57,000	29,036	44,500
Professional Services	5,780	-	-	-	-
<b>TOTAL EXPOSITION CENTER</b>	<b>1,526,804</b>	<b>1,829,127</b>	<b>1,908,621</b>	<b>1,666,692</b>	<b>1,884,276</b>
<b>FAIR ADMINISTRATION</b>					
Salary and Wages	210,800	225,168	237,348	237,348	237,444
Benefits	83,488	89,883	103,584	103,584	106,726
Departmental Support	-	127	-	990	1,000
<b>TOTAL FAIR ADMINISTRATION</b>	<b>294,288</b>	<b>315,178</b>	<b>340,932</b>	<b>341,922</b>	<b>345,170</b>
<b>BRAZOS CENTER</b>					
Salary and Wages	297,768	316,586	411,070	411,070	412,080
Benefits	153,626	161,221	211,959	211,959	216,384
Departmental Support	132,401	134,378	178,562	148,447	158,062
Repairs and Maintenance	91,412	273,344	299,972	197,777	105,666
Minor Acquisitions	18,609	12,970	-	20,280	-
Contracts for Services	701,069	49,007	1,820	12,750	1,820
Professional Services	-	-	-	10,611	-
<b>TOTAL BRAZOS CENTER</b>	<b>1,394,886</b>	<b>947,505</b>	<b>1,103,383</b>	<b>1,012,894</b>	<b>894,012</b>

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

**For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 ADOPTED BUDGET
<b>COUNTY AGRICULTURE EXTENSION</b>					
Salary and Wages	246,072	248,823	269,138	269,138	268,600
Benefits	81,148	79,310	85,323	85,323	87,577
Departmental Support	42,939	42,636	50,400	22,836	51,700
Repairs and Maintenance	5,309	5,331	6,500	4,893	6,000
Minor Acquisitions	976	-	-	26,557	-
Contracts for Services	37,959	38,712	45,070	-	35,570
<b>TOTAL COUNTY AGRICULTURE EXTENSION</b>	<b>414,402</b>	<b>414,812</b>	<b>456,431</b>	<b>408,747</b>	<b>449,447</b>
<b>CHILD PROTECTIVE SERVICES</b>					
Departmental Support	49,908	40,767	50,000	50,000	50,000
<b>TOTAL CHILD PROTECTIVE SERVICES</b>	<b>49,908</b>	<b>40,767</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>FAMILY PROTECTION SERVICE</b>					
Community Services	8,000	5,000	10,000	10,000	5,000
<b>TOTAL CHILD PROTECTIVE SERVICES</b>	<b>8,000</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>
<b>TOTAL DEPARTMENTAL BUDGETS</b>					
	<b>91,014,531</b>	<b>97,508,429</b>	<b>132,401,831</b>	<b>110,743,770</b>	<b>127,191,691</b>
<b>OPERATING TRANSFERS OUT</b>					
Alternative Dispute Resolution Fund	25,000	25,000	25,000	25,000	25,000
Capital Improvement Fund	13,143,163	223,813	6,885,330	3,309,834	62,788
Transfer to Commissioners' Court - Non Capital	-	-	-	-	2,627,331
Courthouse Security	312,526	387,954	380,919	380,919	385,518
Grants Fund	125,167	142,205	425,202	425,202	417,105
HLI Fund	1,013,781	200,000	-	-	2,500,000
Primary Elections	13,000	-	-	-	-
Law Library	-	13,276	-	-	-
County Clerk Archival Fund	470	3,476	-	-	-
CC Records Management	82,889	138,079	155,723	155,723	223,925
<b>TOTAL OPERATING TRANSFERS</b>	<b>14,715,996</b>	<b>1,133,803</b>	<b>7,872,174</b>	<b>4,296,678</b>	<b>6,241,667</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>					
	<b>\$ 105,730,527</b>	<b>\$ 98,642,234</b>	<b>\$ 140,274,005</b>	<b>\$ 115,040,448</b>	<b>\$ 133,433,358</b>

\* Court Support Cost was together until FY 11, then it was split into two categories: Court Support Costs - Criminal and Court Support Costs - Civil

\*\* Pre-Trial Officer was part of the County Judge in FY 12.

**ELECTED OFFICIALS**  
**ADOPTED COUNTY FUNDED ANNUAL SALARY**  
**Year Ending September 30, 2021**

<u>Elected Officials</u>	Base Salary	County Longevity	Other Supplements*	Annual Salary	Footnotes
County Judge	\$ 110,245.46	\$ 1,500	\$ 1,200	\$ 112,945.46	
County Commissioners'					
Precinct 1	85,350.46	-	-	\$ 85,350.46	
Precinct 2	85,350.46	-	-	\$ 85,350.46	
Precinct 3	85,350.46	-	-	\$ 85,350.46	
Precinct 4	85,350.46	600	-	\$ 85,950.46	
County Treasurer	85,350.46	1,200	-	\$ 86,550.46	
Tax Assessor/Collector	85,350.46	900	-	\$ 86,250.46	
County Attorney	101,753.60	1,800	-	\$ 103,553.60	
District Attorney	18,000.00	900	-	\$ 18,900.00	(1)
District Clerk	85,350.46	-	-	\$ 85,350.46	
County Clerk	85,350.46	2,100	-	\$ 87,450.46	
District Judge					
85th District Court	16,800	300	1,200	\$ 18,300.00	(1)
272nd District Court	16,800	600	1,200	\$ 18,600.00	(1)
361st District Court	16,800	1,500	1,200	\$ 19,500.00	(1)
County Court at Law #1	186,390.88	1,200	1,200	\$ 188,790.88	(2)
County Court at Law #2	186,390.88	1,800	1,200	\$ 189,390.88	(2)
Justice of the Peace					
Precinct 1	78,922.22	-	-	\$ 78,922.22	
Precinct 2	78,922.22	-	-	\$ 78,922.22	
Precinct 3	78,922.22	300	-	\$ 79,222.22	
Precinct 4	78,922.22	-	-	\$ 78,922.22	
Sheriff	127,964.72	2,100	-	\$ 130,064.72	
Constable					
Precinct 1	78,922.22	900	-	\$ 79,822.22	
Precinct 2	78,922.22	900	-	\$ 79,822.22	
Precinct 3	78,922.22	300	-	\$ 79,222.22	
Precinct 4	78,922.22	1,800	-	\$ 80,722.22	
	<u>\$ 2,095,326.98</u>	<u>\$ 20,700</u>	<u>\$ 7,200</u>	<u>\$ 2,123,226.98</u>	

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

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

\*Other Supplements include funds received from the State, vehicle allowance, and juvenile board supplement.

<b>BRAZOS COUNTY, TEXAS</b> <b>ADOPTED</b> <b>GENERAL FUND - CONTINGENCY PROVISIONS</b> <b>For The Year Ending September 30, 2021</b>
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	ADOPTED 2021
<b><u>GENERAL - COMMISSIONERS' COURT</u></b>	
<b>Court Appointed Attorneys</b>	\$ 200,000
<b>Capital Murder Trial</b>	\$ 500,000
<b>Autopsy</b>	\$ 200,000
<b>Court Support Cost</b>	\$ 300,000
<b>Utilities</b>	\$ 200,000
<b>Insurance</b>	\$ 100,000
<b>Worker's Compensation</b>	\$ 75,000
<b>Juvenile Placement</b>	\$ 400,000
<b>Discretionary Departmental Expenditure Accounts</b>	\$ 204,000
<b>Overtime</b>	\$ 221,000
<b>Gasoline/Diesel</b>	\$ 100,000
<b>Health and Life Fund Support</b>	\$ 1,233,143
<b>Total Contingency</b>	\$ 3,733,143 *

\* 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.

<b>BRAZOS COUNTY, TEXAS</b> <b>ADOPTED</b> <b>GENERAL FUND - CONTINGENCY PROVISIONS</b> <b>For The Year Ending September 30, 2021</b>
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**ADOPTED**  
**2021**

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**DISTRICT ATTORNEY - CPS**

<b>Allowance For Excess Use</b>	<b>\$</b>	<b>1,900</b>
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District Attorney has budgeted \$1,900 in the Child Protective Services program for costs that can not be anticipated at the time the budget is being prepared. The funding will be provided from available CPS reimbursements.

**Drug Court**

<b>Allowance For Excess Use</b>	<b>\$</b>	<b>20,000</b>
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Drug Court has budgeted \$20,000 in the Drug Court Division for costs that cannot be anticipated at the time the budget is being prepared. The funding will be provided from available Drug Court fees.

**ROAD AND BRIDGE DEPARTMENT**

<b>Allowance for Road Maintenance and Construction</b>	<b>\$</b>	<b>1,257,800</b>
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The contingency provided for Road and Bridge expenditures represents residual unexpended budget funds resourced from the previous year. Once all expenditures have been accounted for, the contingency account will typically increase or decrease based on unexpended funds from the year before. However, this year the funds will not be increased as in previous years due to lower than expected revenues.

# COUNTY HEALTH ENDOWMENT FUND

Commissioners' Court uses the County Health Endowment Fund to account for all financial resources associated with the establishment of the fund. The corpus of the fund was provided through the State's distribution of a portion of the "Tobacco" settlement in 1999. The earnings of the fund are budgeted for distribution each year in compliance with the purposes established by the Commissioners' Court.



**BRAZOS COUNTY, TEXAS  
COUNTY HEALTH ENDOWMENT FUND (0200)  
ADOPTED BUDGET**

**For The Year Ending September 30, 2021**

<b>REVENUES (0200)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Interest	\$ 4,885	\$ 6,329	\$ 5,500	\$ 2,200	\$ 6,600
Tobacco Settlement	72,171	63,816	65,000	77,857	70,000
Committed Fund Balance	-	-	733,000		810,000
<b>TOTAL REVENUES</b>	<b>\$ 77,055</b>	<b>\$ 70,145</b>	<b>\$ 803,500</b>	<b>\$ 80,057</b>	<b>\$ 886,600</b>
<b>EXPENDITURES (11002200)</b>					
Community Public Health	\$ -	\$ -	\$ 803,500	\$ -	\$ 886,600
<b>TOTAL CONTRACT SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 803,500</b>	<b>\$ -</b>	<b>\$ 886,600</b>
Net Change in Committed Fund Balance	\$ 77,055	\$ 70,145	\$ -	\$ 80,057	\$ -
<b>Fund Balance, October 1</b>	<b>\$ 586,472</b>	<b>\$ 663,527</b>	<b>\$ 576,310</b>	<b>\$ 733,672</b>	<b>\$ 813,729</b>
<b>Fund Balance, September 30</b>	<b>\$ 663,527</b>	<b>\$ 733,672</b>	<b>\$ 576,310</b>	<b>\$ 813,729</b>	<b>\$ 813,729</b>

The County established an endowment fund with the tobacco distribution received from the State in 1999. The Commissioners' Court placed \$2,000,000 in investments. At that time the Court decided that the interest earned from the investments and the amount expected as reimbursement from the State over and above the original \$2,000,000 would be available for appropriation. The Commissioners Court approved using \$2.5 million to fund the building of a new Tax Office during FY 2011.



# SPECIAL REVENUE FUNDS

Brazos County uses a special revenue fund to account for financial activity related to revenues and expenditures that are specifically the result of State legislative action. Each fund has established perimeters as to how revenues collected may be used, and the level of authority and control that Commissioners' Court may or may not have with regards to the funds. Fund accounting, therefore provides current as well as historic accountability. While the County anticipates that the funds available will be expended during the current period, it is not uncommon that funds will remain at the end of the fiscal period (fund balance). All funds remaining at year-end are appropriated to serve the next fiscal year's budget needs.



**BRAZOS COUNTY, TEXAS  
SPECIAL REVENUE FUNDS  
ADOPTED BUDGET SUMMARY**

**For The Year Ending September 30, 2021**

	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Adopted Budget 2021	Budget 2020 vs 2021	%	%
							Incr/(Decr)	of Budget
<b><u>SPECIAL REVENUE FUND</u></b>								
Hotel Occupancy Tax	4,396,000	2,494,355	2,625,000	3,000,000	1,572,500	\$ (1,427,500)	-48%	4%
State Lateral Road	30,000	60,050	61,358	121,800	154,000	\$ 32,200	26%	0%
Unclaimed Property Fund	57,200	57,650	60,092	61,750	63,900	\$ 2,150	3%	0%
Law Library Fund	158,340	135,000	106,619	76,500	85,400	\$ 8,900	12%	0%
Local Provider Participation Fund	26,891,000	37,490,000	37,290,000	40,000,000	36,235,000	\$ (3,765,000)	-9%	82%
Alternative Dispute Resolution Fund	69,000	62,000	85,000	90,000	62,000	\$ (28,000)	-31%	0%
Law Enforcement Education Fund	58,396	65,950	63,500	60,830	69,000	\$ 8,170	13%	0%
County Records Management Fund	345,326	502,439	551,618	649,423	771,425	\$ 122,002	19%	2%
County Clerk Records Management Fund	271,100	301,100	345,500	366,252	1,408,500	\$ 1,042,248	285%	3%
County Clerk Archival Fund	510,500	765,000	839,650	402,000	1,613,000	\$ 1,211,000	301%	4%
Courthouse Security Fund	420,016	456,959	477,037	504,919	501,268	\$ (3,651)	-1%	1%
Justice Court Security Fund	68,900	97,650	102,954	111,700	131,750	\$ 20,050	18%	0%
District Clerk Management Fund	199,400	203,400	203,400	210,500	216,500	\$ 6,000	3%	0%
District Clerk Archival Fund	85,600	106,150	124,768	122,800	94,500	\$ (28,300)	-23%	0%
Justice of the Peace Technology Fund	183,800	204,850	217,900	193,700	173,250	\$ (20,450)	-11%	0%
County and District Court Tech Fund	62,500	74,100	79,000	88,100	92,500	\$ 4,400	5%	0%
Forfeitures Fund	33,462	19,420	23,834	29,427	27,028	\$ (2,399)	-8%	0%
D. A. Hot Check Collection Fund	2,703	3,050	2,995	3,800	4,450	\$ 650	17%	0%
Bail Bond Board Fee Fund	91,850	92,150	93,500	95,600	101,250	\$ 5,650	6%	0%
Voter Registration Fund	22,972	17,950	12,400	9,050	9,050	\$ -	0%	0%
Vehicle Inventory Tax Interest Fund	257,000	200,900	205,200	263,500	265,000	\$ 1,500	1%	1%
Sheriff - Crime Fund	216,388	204,500	197,529	158,736	143,234	\$ (15,502)	-10%	0%
District Attorney - Crime Fund	121,188	128,100	129,985	136,900	157,482	\$ 20,582	15%	0%
Primary Election Services Fund	25,100	80,500	37,600	120,000	47,274	\$ (72,726)	-61%	0%
Brazos County Housing Finance Corp	109,220	113,150	58,300	81,405	112,400	\$ 30,995	38%	0%
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 34,686,961</b>	<b>\$ 43,936,373</b>	<b>\$ 43,994,739</b>	<b>\$ 46,958,692</b>	<b>\$ 44,111,661</b>	<b>\$ (2,847,031)</b>	<b>-6.47%</b>	

**BRAZOS COUNTY, TEXAS**  
**HOTEL OCCUPANCY TAX**  
**SPECIAL REVENUE FUND**  
**ADOPTED BUDGET**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (1100)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Hotel, Motel Tax	\$ 2,120,979	\$ 2,149,628	\$ 2,000,000	\$ 1,061,860	\$ 1,150,000
Program Income	5,500	52,750	-	750	-
Venue Tax	794,871	804,553	720,000	411,079	410,000
Interest	13,200	18,424	15,000	17,616	12,500
Reserve Fund Balance	-	-	-	-	-
Restricted Fund Balance	-	-	265,000	-	-
<b>TOTAL REVENUES</b>	<b>\$ 2,934,550</b>	<b>\$ 3,025,356</b>	<b>\$ 3,000,000</b>	<b>\$ 1,491,305</b>	<b>\$ 1,572,500</b>

**EXPENDITURES (11002500)**

**Hotel Occupancy Tax (11002500)**

Salary and Wages	\$ 123,955	\$ 129,697	\$ 135,406	\$ 115,406	\$ 135,407
Benefits	54,045	56,350	65,294	56,434	66,701
Departmental Support	37,925	32,763	66,500	66,212	86,850
Repair and Maintenance	-	35,980	1,414,500	1,132,305	255,000
Minor Acquisitions	26,386	34,448	293,000	28,940	-
Contract Services	77,120	100,262	188,000	109,475	179,700
Professional Fees	12,550	5,300	5,300	5,300	5,300
Community Contracts	25,000	75,000	75,000	75,000	50,000
Capital Outlay	154,437	157,901	37,000	76,246	-
	<b>\$ 511,417</b>	<b>\$ 627,700</b>	<b>\$ 2,280,000</b>	<b>\$ 1,665,318</b>	<b>\$ 778,958</b>

**Venue Tax - Kyle Field**

Community Contracts	\$ 794,871	\$ 804,553	\$ 720,000	\$ 398,205	\$ 410,000
	<b>\$ 794,871</b>	<b>\$ 804,553</b>	<b>\$ 720,000</b>	<b>\$ 398,205</b>	<b>\$ 410,000</b>

**Expo Complex Improvements (11002900)**

Repairs and Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 383,542
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 383,542</b>

**BRAZOS COUNTY, TEXAS  
HOTEL OCCUPANCY TAX  
SPECIAL REVENUE FUND  
ADOPTED BUDGET  
For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

<b>EXPENDITURES (11002500) Cont.</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
<b>Operating Transfers</b>					
Transfer to Debt Service Fund	\$ 1,109,400	\$ 1,161,978	\$ -	\$ -	\$ -
Transfer to Expo Expansion	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,109,400	\$ 1,161,978	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>\$ 2,415,688</b>	<b>\$ 2,594,232</b>	<b>\$ 3,000,000</b>	<b>\$ 2,063,523</b>	<b>\$ 1,572,500</b>
Net Changes in Fund Balance	\$ 518,862	\$ 431,124	\$ -	\$ (572,218)	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 1,573,715</b>	<b>\$ 2,092,577</b>	<b>\$ 2,414,465</b>	<b>\$ 2,523,701</b>	<b>\$ 1,951,483</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 2,092,577</b>	<b>\$ 2,523,701</b>	<b>\$ 2,414,465</b>	<b>\$ 1,951,483</b>	<b>\$ 1,951,483</b>

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

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

**BRAZOS COUNTY, TEXAS  
SPECIAL REVENUE FUND  
ADOPTED BUDGET  
STATE LATERAL ROAD  
For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (1200)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Interest - Accounts	\$ 513	\$ 826	\$ 800	\$ 953	\$ 1,000
State of Texas - Lateral Road Fund	30,138	30,099	30,000	30,687	30,000
Restricted Fund Balance	-	-	91,000	-	123,000
<b>TOTAL REVENUES</b>	<b>\$ 30,651</b>	<b>\$ 30,925</b>	<b>\$ 121,800</b>	<b>\$ 31,640</b>	<b>\$ 154,000</b>
<b>EXPENDITURES (56006000)</b>					
Repair & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	-	-	121,800	-	154,000
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 121,800</b>	<b>\$ -</b>	<b>\$ 154,000</b>
Net Changes in Fund Balance	\$ 30,651	\$ 30,925	\$ -	\$ 31,640	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 30,230</b>	<b>\$ 60,881</b>	<b>\$ 60,858</b>	<b>\$ 91,806</b>	<b>\$ 123,446</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 60,881</b>	<b>\$ 91,806</b>	<b>\$ 60,858</b>	<b>\$ 123,446</b>	<b>\$ 123,446</b>

Each year the County receives funds from the State to be expended on County road projects that intersect State highways and Farm-to-Market roadways under Section 256.002, Texas Transportation Code.

The County Engineer has oversight responsibility for the operations of the State Lateral Road Fund.

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

**BRAZOS COUNTY, TEXAS  
SPECIAL REVENUE FUND  
ADOPTED BUDGET  
UNCLAIMED PROPERTY FUND  
For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (1300)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Interest - Accounts	\$ 1,622	\$ 1,909	\$ 1,750	\$ 1,906	\$ 1,900
Restricted Fund Balance	-	-	60,000	-	62,000
<b>TOTAL REVENUES</b>	<b>\$ 1,622</b>	<b>\$ 1,909</b>	<b>\$ 61,750</b>	<b>\$ 1,906</b>	<b>\$ 63,900</b>
<b>EXPENDITURES (12005000)</b>					
Departmental Support	\$ -	\$ -	\$ 61,750	\$ -	\$ 63,900
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,750</b>	<b>\$ -</b>	<b>\$ 63,900</b>
Net Changes in Fund Balance	\$ 1,622	\$ 1,909	\$ -	\$ 1,906	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 57,230</b>	<b>\$ 58,852</b>	<b>\$ 58,692</b>	<b>\$ 60,761</b>	<b>\$ 62,667</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 58,852</b>	<b>\$ 60,761</b>	<b>\$ 58,692</b>	<b>\$ 62,667</b>	<b>\$ 62,667</b>

The Property Code §76.601 allows for the County Treasurer to establish a Fund into which the "unclaimed funds" of the County are deposited. The money in the fund is to be used to pay the claims of the persons who establish ownership.

All income derived from the investment of the funds may be used to pay for the expenses of administrating the fund - e.g. forms, notices, examinations, travel, court costs, supplies, equipment and employment of necessary personnel.

All income not required to support the fund is to be transferred to the General Fund.

Commissioners' Court has oversight responsibility for the fund.

**BRAZOS COUNTY, TEXAS  
SPECIAL REVENUE FUND  
ADOPTED BUDGET  
LAW LIBRARY  
For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (1500)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Fees - County Clerk	\$ 13,485	\$ 11,540	\$ 11,000	\$ 11,600	\$ 9,000
Fees - District Clerk	41,065	48,530	46,000	37,977	36,000
Interest - Accounts	575	535	500	451	400
Other Revenue	-	54.66	-	-	-
Restricted Fund Balance	-	-	19,000	-	40,000
Transferred from General Fund	-	13,275.72	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 55,124</b>	<b>\$ 73,936</b>	<b>\$ 76,500</b>	<b>\$ 50,028</b>	<b>\$ 85,400</b>
<b>EXPENDITURES (52000100)</b>					
Departmental Support - Subscriptions	\$ 87,000	\$ 80,606	\$ 76,500	\$ 59,712	\$ 85,400
<b>TOTAL EXPENDITURES</b>	<b>\$ 87,000</b>	<b>\$ 80,606</b>	<b>\$ 76,500</b>	<b>\$ 59,712</b>	<b>\$ 85,400</b>
Net Changes in Fund Balance	<b>\$ (31,876)</b>	<b>\$ (6,670)</b>	<b>\$ -</b>	<b>\$ (9,684)</b>	<b>\$ -</b>
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 88,429</b>	<b>\$ 56,553</b>	<b>\$ 54,069</b>	<b>\$ 49,883</b>	<b>\$ 40,199</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 56,553</b>	<b>\$ 49,883</b>	<b>\$ 54,069</b>	<b>\$ 40,199</b>	<b>\$ 40,199</b>

The County and District Courts assess a \$20.00 Law Library fee for each civil case filed in the County and District Courts. The fee is collected by the County and District Clerks. Funds are deposited into the County Law Library Fund to maintain and furnish a law library for the County. The funds collected are restricted for the use of the law library under Section 323.023, Texas Local Government Code.

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

**BRAZOS COUNTY, TEXAS  
SPECIAL REVENUE FUND  
ADOPTED BUDGET  
LOCAL PROVIDER PARTICIPATION FUND \*\*  
For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (1600)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Part-Scott& White	\$ 9,643,553	\$ 9,643,553	\$ 10,364,970	\$ 9,846,720	\$ 9,800,000
Part-CS Medical Center	5,506,965	5,506,965	5,153,350	5,553,635	4,800,000
Part-St. Joseph	16,026,800	16,026,800	15,991,600	14,762,238	15,000,000
Part-Physicians Center	849,326	849,326	932,980	886,325	800,000
Part-Christus Dubuis	-	-	1,266,655	-	-
Part-Rock Prarie Behavioral	559,498	627,150	682,100	485,994	-
Part - Encompass	-	-	-	1,203,320	1,200,000
Interest - Accounts	78,133	103,511	30,000	54,000	35,000
Restricted Fund Balance	-	-	5,578,345	-	4,600,000
<b>TOTAL REVENUES</b>	<b>\$ 32,664,275</b>	<b>\$ 32,757,306</b>	<b>\$ 40,000,000</b>	<b>\$ 32,792,232</b>	<b>\$ 36,235,000</b>
<b>EXPENDITURES (34000200)</b>					
Community Contracts	\$ 28,839,158	\$ 46,788,906	\$ 39,980,000	\$ 32,092,307	\$ 36,215,000
<b>Operating Transfers</b>					
Transfer to General Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>\$ 28,859,158</b>	<b>\$ 46,808,906</b>	<b>\$ 40,000,000</b>	<b>\$ 32,112,307</b>	<b>\$ 36,235,000</b>
Net Changes in Fund Balance	\$ 3,805,117	\$ (14,051,600)	\$ -	\$ 679,925	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 14,221,232</b>	<b>\$ 18,026,349</b>	<b>\$ 3,974,749</b>	<b>\$ 3,974,749</b>	<b>\$ 4,654,674</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 18,026,349</b>	<b>\$ 3,974,749</b>	<b>\$ 3,974,749</b>	<b>\$ 4,654,674</b>	<b>\$ 4,654,674</b>

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

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

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

**BRAZOS COUNTY, TEXAS  
SPECIAL REVENUE FUND  
ADOPTED BUDGET  
ALTERNATIVE DISPUTE RESOLUTION  
For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (1700)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Fees for Service	\$ 38,395	\$ 43,380	\$ 65,000	\$ 37,245	\$ 37,000
Transfer From General Fund	25,000	25,000	25,000	25,000	25,000
<b>TOTAL REVENUES</b>	<b>\$ 63,395</b>	<b>\$ 68,380</b>	<b>\$ 90,000</b>	<b>\$ 62,245</b>	<b>\$ 62,000</b>
<b>EXPENDITURES (11070000)</b>					
Contracts for Community Support	\$ 63,395	\$ 68,380	\$ 90,000	\$ 62,245	\$ 62,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 63,395</b>	<b>\$ 68,380</b>	<b>\$ 90,000</b>	<b>\$ 62,245</b>	<b>\$ 62,000</b>
Net Changes in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

The County Clerk and the District Clerk collect a \$15.00 fee assessed on all civil and probate cases filed in the County. The fees collected are used to both establish and maintain an Alternative Dispute Resolution Center in Brazos County. The funds are transferred to the Dispute Resolution Center the month following collection. The General Fund does not retain any portion of the fee for administration costs.

The purpose of the Center is to resolve disputes that do not require formal court action under Chapter 152, Texas Civil Practice and Remedies Code.

Funding is restricted by Commissioners' Court.

**BRAZOS COUNTY, TEXAS**  
**SPECIAL REVENUE FUND**  
**ADOPTED BUDGET**  
**LAW ENFORCEMENT EDUCATION**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (1800)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
State LEOSE - Training	\$ 18,727	\$ 18,830	\$ 18,830	\$ 18,633	\$ 18,000
Restricted Fund Balance	-	-	42,000	-	51,000
<b>TOTAL REVENUES</b>	<b>\$ 18,727</b>	<b>\$ 18,830</b>	<b>\$ 60,830</b>	<b>\$ 18,633</b>	<b>\$ 69,000</b>
<b>EXPENDITURES</b>					
LEOSE Training - Constable Precinct 1	\$ -	\$ -	\$ 6,426	\$ -	\$ 7,390
LEOSE Training - Constable Precinct 2	-	-	8,306	-	9,319
LEOSE Training - Constable Precinct 3	-	2,623	3,533	-	1,816
LEOSE Training - Constable Precinct 4	330	330	7,286	-	8,353
LEOSE Training - County Attorney	1,550	550	3,392	350	4,447
LEOSE Training - District Attorney	43	-	3,719	-	5,071
LEOSE Training - Sheriff	24,439	15,630	28,168	102	24,453
LEOSE Training -Jail	-	-	-	8,163	8,151
<b>TOTAL EXPENDITURES</b>	<b>\$ 26,362</b>	<b>\$ 19,133</b>	<b>\$ 60,830</b>	<b>\$ 8,615</b>	<b>\$ 69,000</b>
Net Changes in Fund Balance	<b>\$ (7,635)</b>	<b>\$ (303)</b>	-	10,018	-
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 49,411</b>	<b>\$ 41,776</b>	<b>\$ 50,789</b>	<b>\$ 41,472</b>	<b>\$ 51,490</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 41,776</b>	<b>\$ 41,472</b>	<b>\$ 50,789</b>	<b>\$ 51,490</b>	<b>\$ 51,490</b>

All County, District and Justice of the Peace Courts collect a \$2.00 fee assessed on all criminal offense convictions. All monies collected are transmitted to the State of Texas each quarter. Not later than March 1 the Comptroller shall allocate funds to the counties based on the number of law enforcement personnel in a department (Occupations Code §1701.157).

The money received from the State may be used by the department to pay for continuing education for law enforcement personnel and any direct and indirect costs associated with obtaining the education.

Funding is restricted by State statute.

**BRAZOS COUNTY, TEXAS**  
**SPECIAL REVENUE FUND**  
**ADOPTED BUDGET**  
**COUNTY RECORDS MANAGEMENT FUND**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (1900)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Fees for Service - Co Records Mgt	\$ 60,350	\$ 63,485	\$ 60,000	\$ 50,073	\$ 50,000
Fees for Service - Ct Records Preservation	34,257	36,679	35,000	29,832	29,000
Interest - Accounts	2,716	3,819	3,700	4,680	4,500
Transfer from General Fund	82,889	138,079	155,723	182,088	223,925
Sales of Other Assets	-	55	-	-	-
Restricted Fund Balance	-	-	395,000	-	464,000
<b>TOTAL REVENUES</b>	<b>\$ 180,212</b>	<b>\$ 242,116</b>	<b>\$ 649,423</b>	<b>\$ 266,673</b>	<b>\$ 771,425</b>

**EXPENDITURES (50000100)**

**County Records Management and Preservation**

Salary and Wages	\$ 103,167	\$ 106,671	\$ 138,104	\$ 128,097	\$ 159,686
Benefits	51,382	51,893	53,317	48,317	90,539
Departmental Support	176	20,886	23,202	3,051	23,400
Repairs and Maintenance	2,907	7	100	-	100
Minor Acquisitions	1,282	-	-	-	-
Contracts for Services	1,468	1,828	4,700	3,793	4,700
Capital Outlay	2,995	-	-	-	-
	<b>\$ 163,377</b>	<b>\$ 181,286</b>	<b>\$ 219,423</b>	<b>\$ 183,258</b>	<b>\$ 278,425</b>

**EXPENDITURES (50000200)**

**County Record Preservation (Government Code: Section 51.708)**

Departmental Support	\$ -	\$ -	\$ -	\$ -	\$ 493,000
Minor Acquisitions	-	-	430,000	-	-
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 430,000</b>	<b>\$ -</b>	<b>\$ 493,000</b>

<b>TOTAL EXPENDITURES</b>	<b>\$ 163,377</b>	<b>\$ 181,286</b>	<b>\$ 649,423</b>	<b>\$ 183,258</b>	<b>\$ 771,425</b>
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**BRAZOS COUNTY, TEXAS**  
**SPECIAL REVENUE FUND**  
**ADOPTED BUDGET**  
**COUNTY RECORDS MANAGEMENT FUND**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

	<b>FY 2018</b>		<b>FY 2019</b>		<b>FY 2020</b>		<b>FY 2020</b>		<b>FY 2021</b>
	<b>ACTUAL</b>		<b>ACTUAL</b>		<b>ADOPTED</b>		<b>YEAR-END</b>		<b>ADOPTED</b>
					<b>BUDGET</b>		<b>ESTIMATE</b>		<b>BUDGET</b>
Net Changes in Fund Balance	\$ 16,835	\$	60,831	\$	-	\$	83,415	\$	-
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 303,348</b>	\$	<b>320,183</b>	\$	<b>318,039</b>	\$	<b>381,014</b>	\$	<b>464,429</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 320,183</b>	\$	<b>381,014</b>	\$	<b>318,039</b>	\$	<b>464,429</b>	\$	<b>464,429</b>

The County collects a \$5.00 fee for each civil case filed in a County, District, or Probate Court to provide funding for the County's records management and preservation efforts.

The County collects a \$10.00 fee for each criminal conviction made in each County or District Court case. The fee is used to provide resources to assist in the County's efforts at record management and preservation.

The County collects a \$10.00 fee to digitize and preserve court records from natural disasters.

Funding is restricted by Commissioners' Court under Section 203.003, Texas Local Government Code.

**BRAZOS COUNTY, TEXAS  
SPECIAL REVENUE FUND  
ADOPTED BUDGET  
COUNTY CLERK RECORDS  
For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (2000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Fees for Service	\$ 351,784	\$ 347,648	\$ 320,000	\$ 326,136	\$ 300,000
Interest - Accounts	6,501	8,694	8,000	9,187	8,500
Restricted Fund Balance	-	-	38,252	-	1,100,000
<b>TOTAL REVENUES</b>	<b>\$ 358,285</b>	<b>\$ 356,343</b>	<b>\$ 366,252</b>	<b>\$ 335,323</b>	<b>\$ 1,408,500</b>
<b>EXPENDITURES (21005000)</b>					
Salary and Wages	\$ 87,956	\$ 93,345	\$ 107,063	\$ 107,063	\$ 107,132
Benefits	49,414	52,500	71,189	71,189	72,469
Departmental Support	6,283	3,190	107,000	4,737	1,147,559
Repairs and Maintenance	-	-	-	-	-
Minor Acquisitions	-	2,688	-	-	-
Contracts for Services	85,315	80,225	81,000	33,834	81,340
<b>TOTAL EXPENDITURES</b>	<b>\$ 228,969</b>	<b>\$ 231,950</b>	<b>\$ 366,252</b>	<b>\$ 216,823</b>	<b>\$ 1,408,500</b>
Net Changes in Fund Balance	\$ 129,316	\$ 124,393	\$ -	\$ 118,500	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 752,492</b>	<b>\$ 881,808</b>	<b>\$ 875,314</b>	<b>\$ 1,006,201</b>	<b>\$ 1,124,701</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 881,808</b>	<b>\$ 1,006,201</b>	<b>\$ 875,314</b>	<b>\$ 1,124,701</b>	<b>\$ 1,124,701</b>

The County Clerk collects a \$5.00 fee on all cases and records filed in the County Clerk's office for the specific purpose of providing funding for the maintenance and preservation, including automation of records in the County Clerk's office.

These funds are under the specific control of the County Clerk, but the Commissioners' Court retains oversight responsibility under Article 102.005 (f), Texas Code of Criminal Procedure and Section 118.0216, Texas Local Government Code..

**BRAZOS COUNTY, TEXAS  
SPECIAL REVENUE FUND  
ADOPTED BUDGET  
COUNTY CLERK ARCHIVAL FUND  
For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (2001)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Fees for Service	\$ 332,451	\$ 328,595	\$ 300,000	\$ 310,065	\$ 300,000
Interest - Accounts	11,433	15,316	15,000	14,774	13,000
Miscellaneous - Other	-	-	-	894	-
Transfer from Capital Improvement Fund	6,864	250,584	-	-	-
Transfer from General Fund	470	3,477	-	-	-
Restricted Fund Balance	-	-	87,000	-	1,300,000
<b>TOTAL REVENUES</b>	<b>\$ 351,218</b>	<b>\$ 597,972</b>	<b>\$ 402,000</b>	<b>\$ 325,733</b>	<b>\$ 1,613,000</b>
<b>EXPENDITURES (21006000)</b>					
Departmental Support	\$ -	\$ -	\$ 229,470	\$ -	\$ 1,184,995
Contracts for Services	6,718	1,945	172,530	-	428,005
Professional Fees	-	-	-	365,838	-
Capital Outlay	7,600	674,360	-	-	-
	<u>\$ 14,318</u>	<u>\$ 676,305</u>	<u>\$ 402,000</u>	<u>\$ 365,838</u>	<u>\$ 1,613,000</u>
<b>Operating Transfers</b>					
Transfer to General Fund	\$ -	\$ 135,452	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>\$ 14,318</b>	<b>\$ 811,757</b>	<b>\$ 402,000</b>	<b>\$ 365,838</b>	<b>\$ 1,613,000</b>
Net Changes in Fund Balance	\$ 336,900	\$ (213,785)	\$ -	\$ (40,105)	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<u>\$ 1,277,286</u>	<u>\$ 1,614,186</u>	<u>\$ 1,600,590</u>	<u>\$ 1,400,401</u>	<u>\$ 1,360,296</u>
<b>FUND BALANCE, SEPTEMBER 30</b>	<u>\$ 1,614,186</u>	<u>\$ 1,400,401</u>	<u>\$ 1,600,590</u>	<u>\$ 1,360,296</u>	<u>\$ 1,360,296</u>

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

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

**BRAZOS COUNTY, TEXAS  
SPECIAL REVENUE FUND  
ADOPTED BUDGET  
COURTHOUSE SECURITY FUND  
For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (2200)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Fees for Service	\$ 85,021	\$ 83,036	\$ 78,000	\$ 68,561	\$ 57,750
Interest - Accounts	1,424	1,766	2,000	2,370	2,000
Reserve Fund Balance	-	-	44,000	-	56,000
Transfer from General Fund	312,526	387,954	380,919	381,310	385,518
<b>TOTAL REVENUES</b>	<b>\$ 398,970</b>	<b>\$ 472,757</b>	<b>\$ 504,919</b>	<b>\$ 452,241</b>	<b>\$ 501,268</b>
<b>EXPENDITURES</b>					
<b>Sheriff Support (51000100):</b>					
Salary and Wages	\$ 279,541	\$ 312,588	\$ 331,068	\$ 277,373	\$ 327,589
Benefits	118,279	135,067	159,301	125,265	160,079
Departmental Support	2,556	4,668	2,550	2,054	1,600
Repairs and Maintenance	10,434	19,496	12,000	11,600	12,000
Minor Acquisitions	-	17,431	-	-	-
	<b>\$ 410,810</b>	<b>\$ 489,250</b>	<b>\$ 504,919</b>	<b>\$ 416,292</b>	<b>\$ 501,268</b>
<b>Operating Transfers</b>					
Transfer to General Fund	\$ 994	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>\$ 411,803</b>	<b>\$ 489,250</b>	<b>\$ 504,919</b>	<b>\$ 416,292</b>	<b>\$ 501,268</b>
Net Changes in Fund Balance	<b>\$ (12,833)</b>	<b>\$ (16,493)</b>	<b>\$ -</b>	<b>\$ 35,949</b>	<b>\$ -</b>
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 49,637</b>	<b>\$ 36,804</b>	<b>\$ 33,850</b>	<b>\$ 20,311</b>	<b>\$ 56,260</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 36,804</b>	<b>\$ 20,311</b>	<b>\$ 33,850</b>	<b>\$ 56,260</b>	<b>\$ 56,260</b>

The County collects a \$3.00 fee for each civil or misdemeanor case filed in a County Court At Law for the purpose of funding the operational cost of providing adequate court security (Code of Criminal Procedure §102.107)

An additional \$5.00 fee is charged on the conviction of a felon in District Court criminal cases. The fee collected is used to provide funding for the operational cost of providing adequate courthouse security.

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

**BRAZOS COUNTY, TEXAS**  
**SPECIAL REVENUE FUND**  
**ADOPTED BUDGET**  
**JUSTICE COURT SECURITY FUND**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (2201)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2020 ADOPTED BUDGET</b>
Fees for Service	\$ 13,883	\$ 11,524	\$ 11,900	\$ 17,212	\$ 15,000
Interest - Accounts	629	842	800	305	750
Restricted Fund Balance	-	-	99,000	-	116,000
<b>TOTAL REVENUES</b>	<b>\$ 14,512</b>	<b>\$ 12,366</b>	<b>\$ 111,700</b>	<b>\$ 17,517</b>	<b>\$ 131,750</b>
<b>EXPENDITURES (51000300)</b>					
Repair and Maintenance	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
Minor Acquisitions	4,079	-	-	-	-
Contracts for Services	-	-	5,000	-	5,000
Professional Services	-	-	38,000	-	38,000
Capital Outlay	-	-	64,700	-	84,750
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,079</b>	<b>\$ -</b>	<b>\$ 111,700</b>	<b>\$ -</b>	<b>\$ 131,750</b>
Net Changes in Fund Balance	\$ 10,433	\$ 12,366	\$ -	\$ 17,517	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 75,718</b>	<b>\$ 86,150</b>	<b>\$ 87,455</b>	<b>\$ 98,517</b>	<b>\$ 116,034</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 86,150</b>	<b>\$ 98,517</b>	<b>\$ 87,455</b>	<b>\$ 116,034</b>	<b>\$ 116,034</b>

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

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

**BRAZOS COUNTY, TEXAS**  
**SPECIAL REVENUE FUND**  
**ADOPTED BUDGET**  
**DISTRICT CLERK MANAGEMENT FUND**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (2300)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Fees for Service	\$ 16,500	\$ 18,842	\$ 15,000	\$ 15,696	\$ 15,000
Interest - Accounts	1,536	1,733	1,500	1,681	1,500
Sales of Other Assets	-	-	-	-	-
Restricted Fund Balance	-	-	194,000	-	200,000
<b>TOTAL REVENUES</b>	<b>\$ 18,036</b>	<b>\$ 20,575</b>	<b>\$ 210,500</b>	<b>\$ 17,377</b>	<b>\$ 216,500</b>
<b>EXPENDITURES (20005000)</b>					
Departmental Support	\$ -	\$ 2,986	\$ 126,200	\$ -	\$ 152,200
Minor Acquisitions	843	31,305	20,000	7,615	-
Contracts for Services	791	1,083	23,000	-	23,000
Professional Fees	-	-	29,300	-	29,300
Capital Outlay	-	-	12,000	-	12,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,634</b>	<b>\$ 35,374</b>	<b>\$ 210,500</b>	<b>\$ 7,615</b>	<b>\$ 216,500</b>
Net Changes in Fund Balance	\$ 16,402	\$ (14,799)	\$ -	\$ 9,762	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 188,789</b>	<b>\$ 205,192</b>	<b>\$ 204,111</b>	<b>\$ 190,393</b>	<b>\$ 200,155</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 205,192</b>	<b>\$ 190,393</b>	<b>\$ 204,111</b>	<b>\$ 200,155</b>	<b>\$ 200,155</b>

The District Clerk collects a \$5.00 fee on all cases and records filed in the District Clerk's office for the specific purpose of providing funding for the maintenance and preservation, including automation of records in the District Clerks' office.

These funds are under the specific control of the District Clerk, but the Commissioners' Court retains oversight responsibility under Article 102.005 (f), Texas Code of Criminal Procedure and Section 51.317, Texas Government Code.

**BRAZOS COUNTY, TEXAS**  
**SPECIAL REVENUE FUND**  
**ADOPTED BUDGET**  
**DISTRICT CLERK ARCHIVAL FUND**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (2301)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Fees for Service	\$ 19,958	\$ 21,840	\$ 20,000	\$ 18,392	\$ 17,000
Interest - Accounts	686	869	800	735	500
Restricted Fund Balance	-	-	102,000	-	77,000
<b>TOTAL REVENUES</b>	<b>\$ 20,644</b>	<b>\$ 22,709</b>	<b>\$ 122,800</b>	<b>\$ 19,127</b>	<b>\$ 94,500</b>
<b>EXPENDITURES (20006000)</b>					
Salary and Wages	\$ 17,468	\$ 14,931	\$ 52,192	\$ 34,940	\$ 51,792
Benefits	1,388	1,173	4,307	2,928	5,283
Professional Fees	-	-	66,301	-	37,425
<b>TOTAL EXPENDITURES</b>	<b>\$ 18,857</b>	<b>\$ 16,104</b>	<b>\$ 122,800</b>	<b>\$ 37,868</b>	<b>\$ 94,500</b>
Net Changes in Fund Balance	\$ 1,787	\$ 6,605	\$ -	\$ (18,741)	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 88,016</b>	<b>\$ 89,803</b>	<b>\$ 107,268</b>	<b>\$ 96,408</b>	<b>\$ 77,667</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 89,803</b>	<b>\$ 96,408</b>	<b>\$ 107,268</b>	<b>\$ 77,667</b>	<b>\$ 77,667</b>

This fund is used to account for the collection of an archival fee of \$5 for the restoration and preservation, digital capture, storage and retention and management of archive records in the District Clerk's office provided by Section 51.317 (b) (5) of the Government Code.

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

**BRAZOS COUNTY, TEXAS**  
**SPECIAL REVENUE FUND**  
**ADOPTED BUDGET**  
**JUSTICE OF THE PEACE TECHNOLOGY FUND**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (2400)</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
			<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
Fees for Service	\$ 43,001	\$ 37,473	\$ 37,500	\$ 25,373	\$ 22,250
Interest	1,297	1,528	1,200	1,329	1,000
Sales of Other Assets	-	1,366	-	116	-
Restricted Fund Balance	-	-	155,000	-	150,000
<b>TOTAL REVENUES</b>	<b>\$ 44,299</b>	<b>\$ 40,367</b>	<b>\$ 193,700</b>	<b>\$ 26,818</b>	<b>\$ 173,250</b>
<b>EXPENDITURES</b>					
<b>JP's (24005000)</b>					
Departmental Support	\$ 2,500	\$ 4,879	\$ 51,500	\$ -	\$ 72,550
Minor Acquisitions	1,388	11,539	62,000	-	-
Contract Services	-	-	13,000	-	20,000
Professional Fees	-	4,060	10,000	-	20,000
Capital Outlay	-	-	26,500	-	30,000
	<b>\$ 3,888</b>	<b>\$ 20,478</b>	<b>\$ 163,000</b>	<b>\$ -</b>	<b>\$ 142,550</b>
<b>JP #1 (24005100)</b>					
Salary & Wages	\$ 480	\$ 735	\$ -	\$ -	\$ -
Benefits	105	163	-	-	-
Departmental Support	1,914	2,746	3,300	3,703	7,300
Minor Acquisitions	4,541	7,087	4,000	1,147	-
Contract Services	-	149	375	-	375
	<b>\$ 7,040</b>	<b>\$ 10,880</b>	<b>\$ 7,675</b>	<b>\$ 4,850</b>	<b>\$ 7,675</b>
<b>JP #2 (24005200)</b>					
Salary & Wages	\$ 840	\$ 840	\$ -	\$ -	
Benefits	184	186	-	-	-
Departmental Support	3,185	2,358	3,150	2,071	7,150
Repair & Maintenance	3,752	424	-	1,878	-
Minor Acquisitions	-	3,336	4,000	500	-
Contract Services	-	178	525	-	525
	<b>\$ 7,961</b>	<b>\$ 7,323</b>	<b>\$ 7,675</b>	<b>\$ 4,449</b>	<b>\$ 7,675</b>

**BRAZOS COUNTY, TEXAS**  
**SPECIAL REVENUE FUND**  
**ADOPTED BUDGET**  
**JUSTICE OF THE PEACE TECHNOLOGY FUND**  
**For The Year Ending September 30, 2020**  
**With Comparative Data for the Year Ending as Indicated**

<b>EXPENDITURES</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
<b>JP #3 (24005300)</b>					
Salary & Wages	\$ 840	\$ 840	\$ -	\$ -	\$ -
Benefits	184	186	-	-	-
Departmental Support	1,929	2,671	3,475	1,092	7,075
Repair & Maintenance	-	-	-	-	-
Minor Acquisitions	3,721	10,146	3,600	3,525	-
Contract Services	-	238	600	-	600
	<u>\$ 6,673</u>	<u>\$ 14,081</u>	<u>\$ 7,675</u>	<u>\$ 4,617</u>	<u>\$ 7,675</u>
<b>JP #4 (24005400)</b>					
Salary & Wages	\$ 840	\$ 840	\$ -	\$ -	\$ -
Benefits	184	186	-	-	-
Departmental Support	1,920	1,565	4,040	1,312	7,450
Repair & Maintenance	-	-	-	-	-
Minor Acquisitions	1,282	5,788	3,260	7,433	-
Contract Services	-	89	375	-	225
	<u>\$ 4,225</u>	<u>\$ 8,469</u>	<u>\$ 7,675</u>	<u>\$ 8,745</u>	<u>\$ 7,675</u>
<b>TOTAL EXPENDITURES</b>	<b>\$ 29,788</b>	<b>\$ 61,230</b>	<b>\$ 193,700</b>	<b>\$ 22,661</b>	<b>\$ 173,250</b>
Net Changes in Fund Balance	\$ 14,511	\$ (20,863)	\$ -	\$ 4,157	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<u>\$ 154,264</u>	<u>\$ 168,775</u>	<u>\$ 174,922</u>	<u>\$ 147,912</u>	<u>\$ 152,069</u>
<b>FUND BALANCE, SEPTEMBER 30</b>	<u>\$ 168,775</u>	<u>\$ 147,912</u>	<u>\$ 174,922</u>	<u>\$ 152,069</u>	<u>\$ 152,069</u>

The Justices of the Peace collect a \$4.00 fee on all misdemeanor convictions. The fee is to be used by the Justices of the Peace to upgrade existing technology within their respective offices. (Article 102.0173, Texas Code of Criminal Procedure)

**BRAZOS COUNTY, TEXAS**  
**SPECIAL REVENUE FUND**  
**ADOPTED BUDGET**  
**COUNTY AND DISTRICT COURT TECHNOLOGY FUND**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (2401)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Fees for Service	\$ 7,553	\$ 7,953	\$ 7,500	\$ 5,923	\$ 5,000
Interest	529	690	600	729	500
Restricted Fund Balance	-	-	80,000	-	87,000
<b>TOTAL REVENUES</b>	<b>\$ 8,082</b>	<b>\$ 8,643</b>	<b>\$ 88,100</b>	<b>\$ 6,652</b>	<b>\$ 92,500</b>
<b>EXPENDITURES (25005000)</b>					
Departmental Support	\$ -	\$ -	\$ 10,000	\$ -	\$ 92,500
Minor Acquisitions	-	-	78,100	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88,100</b>	<b>\$ -</b>	<b>\$ 92,500</b>
Net Changes in Fund Balance	\$ 8,082	\$ 8,643	\$ -	\$ 6,652	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 63,675</b>	<b>\$ 71,757</b>	<b>\$ 71,769</b>	<b>\$ 80,400</b>	<b>\$ 87,052</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 71,757</b>	<b>\$ 80,400</b>	<b>\$ 71,769</b>	<b>\$ 87,052</b>	<b>\$ 87,052</b>

**A defendant convicted of a criminal offense in a county court, statutory county court, or district court shall pay a \$4.00 county and district court technology fee as a cost of court. (Code of Criminal Procedure §102.0169)**

**BRAZOS COUNTY, TEXAS**  
**SPECIAL REVENUE FUND**  
**ADOPTED BUDGET**  
**FORFEITURE FUND**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (2500)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Fees for Service	\$ 9,109	\$ 5,225	\$ -	\$ 1,026	\$ -
Interest	189	250	-	84	-
Restricted Fund Balance	-	-	29,427	-	27,028
<b>TOTAL REVENUES</b>	<b>\$ 9,298</b>	<b>\$ 5,475</b>	<b>\$ 29,427</b>	<b>\$ 1,110</b>	<b>\$ 27,028</b>
<b>EXPENDITURES (18010000/28010000/30110000/30210000/30310000)</b>					
County Attorney	\$ -	\$ -	\$ -	\$ -	\$ -
Sheriff Forfeitures	-	-	16,410	-	16,416
Constable Pct. 1 Forfeitures	-	-	3,195	-	3,225
Constable Pct. 2 Forfeitures	-	4,229	9,157	3,543	6,716
Constable Pct. 3 Forfeitures	-	-	665	-	671
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 4,229</b>	<b>\$ 29,427</b>	<b>\$ 3,543</b>	<b>\$ 27,028</b>
Net Changes in Fund Balance	\$ 9,298	\$ 1,246	\$ -	\$ (2,433)	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 18,918</b>	<b>\$ 28,216</b>	<b>\$ 23,833</b>	<b>\$ 29,462</b>	<b>\$ 27,029</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 28,216</b>	<b>\$ 29,462</b>	<b>\$ 23,833</b>	<b>\$ 27,029</b>	<b>\$ 27,029</b>

At various times during the year forfeitures of property occur from law enforcement activity with regards to the Sheriff's office. Such property may be cash and/or property. Property is required to be sold at auction. The County is required to maintain separate accountability of these funds and the funds are available to support the department awarded the forfeiture.

These funds are under the specific control of the Commissioners' Court and the department awarded the forfeiture. Use of the funds must follow existing State and County purchasing requirements prescribed by Article 59 of the Code of Criminal Procedure.

**BRAZOS COUNTY, TEXAS  
SPECIAL REVENUE FUND  
ADOPTED BUDGET  
D.A. HOT CHECK COLLECTIONS  
For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (2600)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Interest - Accounts	\$ 24	\$ 40	\$ -	\$ 12	\$ 50
Other Revenue	757	225	-	324	100
Restricted Fund Balance	-	-	3,800	-	4,300
<b>TOTAL REVENUES</b>	<b>\$ 781</b>	<b>\$ 265</b>	<b>\$ 3,800</b>	<b>\$ 336</b>	<b>\$ 4,450</b>
<b>EXPENDITURES (19006000)</b>					
Departmental Support	\$ -	\$ -	\$ 3,800	\$ -	\$ 4,450
Minor Acquisitions	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,800</b>	<b>\$ -</b>	<b>\$ 4,450</b>
Net Changes in Fund Balance	\$ 781	\$ 265	\$ -	\$ 336	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 2,924</b>	<b>\$ 3,705</b>	<b>\$ 3,000</b>	<b>\$ 3,970</b>	<b>\$ 4,306</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 3,705</b>	<b>\$ 3,970</b>	<b>\$ 3,000</b>	<b>\$ 4,306</b>	<b>\$ 4,306</b>

This fund was established to account for hot check funds fees received by the District Attorney's Office under section 118.142, Texas Local Governmnet Code.

**BRAZOS COUNTY, TEXAS**  
**SPECIAL REVENUE FUND**  
**ADOPTED BUDGET**  
**BAIL BOND BOARD FEE FUND**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (2700)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Interest - Accounts	\$ 726	\$ 862	\$ 800	\$ 284	\$ 750
Other Revenue	3,500	2,000	-	3,068	2,500
Restricted Fund Balance	-	-	94,800	-	98,000
<b>TOTAL REVENUES</b>	<b>\$ 4,226</b>	<b>\$ 2,862</b>	<b>\$ 95,600</b>	<b>\$ 3,352</b>	<b>\$ 101,250</b>
<b>EXPENDITURES (12006000)</b>					
Salary and Wages	\$ 932	\$ 561	\$ 4,000	\$ 1,053	\$ 4,000
Benefits	392	227	1,395	434	1,395
Departmental Support	218	99	90,205	-	95,855
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,543</b>	<b>\$ 887</b>	<b>\$ 95,600</b>	<b>\$ 1,487</b>	<b>\$ 101,250</b>
Net Changes in Fund Balance	\$ 2,684	\$ 1,975	\$ -	\$ 1,865	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 91,800</b>	<b>\$ 94,484</b>	<b>\$ 93,567</b>	<b>\$ 96,458</b>	<b>\$ 98,323</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 94,484</b>	<b>\$ 96,458</b>	<b>\$ 93,567</b>	<b>\$ 98,323</b>	<b>\$ 98,323</b>

**This fund was established to account for the licensing fee received from bail bondsmen and for the expenditures for monitoring local bail bondsmen under Section 1704.160, Texas Occupations Code.**

**BRAZOS COUNTY, TEXAS**  
**SPECIAL REVENUE FUND**  
**ADOPTED BUDGET**  
**VOTER REGISTRATION**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (2800)</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
			<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
Interest - Accounts	\$ 83	\$ 92	\$ 50	\$ 30	\$ 50
Secretary of State	12,772	4,724	-	854	-
Transfer from General Fund	-	-	-	-	-
Restricted Fund Balance	-	-	9,000	-	9,000
<b>TOTAL REVENUES</b>	<b>\$ 12,855</b>	<b>\$ 4,816</b>	<b>\$ 9,050</b>	<b>\$ 884</b>	<b>\$ 9,050</b>
<b>EXPENDITURES (13005000)</b>					
Departmental Support	\$ 10,071	\$ 5,720	\$ 7,800	\$ 7,691	\$ 7,800
Minor Acquisitions	2,531	-	-	947	-
Contracts - Services	3,774	458	1,250	-	1,250
Professional Services	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 16,376</b>	<b>\$ 6,178</b>	<b>\$ 9,050</b>	<b>\$ 8,638</b>	<b>\$ 9,050</b>
Net Changes in Fund Balance	\$ (3,520)	\$ (1,363)	\$ -	\$ (7,754)	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 15,020</b>	<b>\$ 11,499</b>	<b>\$ 5,605</b>	<b>\$ 10,137</b>	<b>\$ 2,383</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 11,499</b>	<b>\$ 10,137</b>	<b>\$ 5,605</b>	<b>\$ 2,383</b>	<b>\$ 2,383</b>

The County received funding from the State to provide resources to pay for voter registration costs. For funds received prior to August 31, 1991, the County was not required to return the balance to the State. After September 1, 1991, all funds received and not spent were returned to the State to be reallocated.

These funds are under the specific control of the Voter Registrar (the Election Administration) who is responsible for determining fund use. The funds are restricted in their use. The Commissioners' Court retains oversight responsibility.

**BRAZOS COUNTY, TEXAS  
SPECIAL REVENUE FUND  
ADOPTED BUDGET  
VEHICLE INVENTORY TAX INTEREST FUND  
For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (2900)</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
				<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
P & I Taxes	\$ 1,707	\$ 1,803	\$ 46,470	\$ 3,000	\$ 7,665	\$ 3,000
Interest	2,527	6,478	8,789	5,500	2,536	7,000
Restricted Fund Balance	-	-	-	255,000	-	255,000
<b>TOTAL REVENUES</b>	<b>\$ 4,234</b>	<b>\$ 8,281</b>	<b>\$ 55,259</b>	<b>\$ 263,500</b>	<b>\$ 10,201</b>	<b>\$ 265,000</b>
<b>EXPENDITURES (13006000)</b>						
Salary and Wages	\$ -	\$ -	\$ -	\$ 11,100	\$ -	\$ 11,100
Employee benefits	-	-	-	2,558	-	2,614
Departmental Support	2,830	4,916	3,645	194,342	6,734	220,786
Repair & Maintenance	-	-	130	1,000	-	1,000
Minor Acquisitions	1,753	-	-	25,000	-	-
Contracts	-	-	-	2,000	-	2,000
Professional Fees	-	-	-	7,500	-	7,500
Capital Outlay	-	-	-	20,000	-	20,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,583</b>	<b>\$ 4,916</b>	<b>\$ 3,775</b>	<b>\$ 263,500</b>	<b>\$ 6,734</b>	<b>\$ 265,000</b>
Net Changes in Fund Balance	\$ (349)	\$ 3,365	\$ 51,484	\$ -	\$ 3,467	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 197,484</b>	<b>\$ 197,135</b>	<b>\$ 200,501</b>	<b>\$ 200,408</b>	<b>\$ 251,984</b>	<b>\$ 255,451</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 197,135</b>	<b>\$ 200,501</b>	<b>\$ 251,984</b>	<b>\$ 200,408</b>	<b>\$ 255,451</b>	<b>\$ 255,451</b>

The County collects ad valorem taxes on vehicles as they are sold each year. As the tax is collected, it accumulates in a separate account maintained by the Tax Assessor/Collector. At year end this accumulation is distributed to the various taxing agencies within the County. This depository account earns interest while the funds are on deposit; interest earned is retained by the County Tax Assessor/Collector.

This earned interest is specifically restricted by State statute. It may be used only by the Tax Assessor/Collector to provide funding for the efforts of the office in direct support of the collection and distribution of the Vehicle Inventory Tax under Section 23.122 (c), Texas Tax Code.

**BRAZOS COUNTY, TEXAS**  
**SPECIAL REVENUE FUND**  
**ADOPTED BUDGET**  
**SHERIFF - CRIME FUND**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3300)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Interest	\$ 1,337	\$ 1,230	\$ -	\$ 707	\$ -
Other Revenue	8,000	4,514	-	354	-
Sheriff Crime Fund	-	-	-	-	-
Restricted Fund Balance	-	-	158,736	-	143,234
<b>TOTAL REVENUES</b>	<b>\$ 9,337</b>	<b>\$ 5,744</b>	<b>\$ 158,736</b>	<b>\$ 1,061</b>	<b>\$ 143,234</b>
<b>EXPENDITURES (28050000)</b>					
Departmental Support	18,728	18,976	\$ 73,936	6,098	\$ 109,234
Repairs and Maintenance	-	200	4,000	600	4,000
Minor Acquisitions	-	8,963	50,800	14,268	-
Capital Outlay	9,869	-	30,000	-	30,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 28,597</b>	<b>\$ 28,139</b>	<b>\$ 158,736</b>	<b>\$ 20,966</b>	<b>\$ 143,234</b>
Net Changes in Fund Balance	<b>\$ (19,260)</b>	<b>\$ (22,394)</b>	<b>\$ -</b>	<b>\$ (19,905)</b>	<b>\$ -</b>
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 204,793</b>	<b>\$ 185,533</b>	<b>\$ 197,529</b>	<b>\$ 163,139</b>	<b>\$ 143,234</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 185,533</b>	<b>\$ 163,139</b>	<b>\$ 197,529</b>	<b>\$ 143,234</b>	<b>\$ 143,234</b>

The County Sheriff's Crime Fund receives an equal cash contribution from the City of Bryan, City of College Station, and the Brazos County Sheriff's department. Prior to June 1, 2000, these funds were a responsibility of the District Attorney. The oversight of the Narcotic Task Force was changed to the Sheriff in 1999, and because of the relationship of these funds and the law enforcement activities the fiscal oversight responsibilities were moved to the Sheriff.

**BRAZOS COUNTY, TEXAS**  
**SPECIAL REVENUE FUND**  
**ADOPTED BUDGET**  
**DISTRICT ATTORNEY - CRIME FUND**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3400)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Interest	\$ 1,126	\$ 1,311	\$ -	\$ 462	\$ -
District Attorney - Crime Fund	53,620	30,880	-	20,769	-
Sale of Other Assets	-	-	-	-	-
Restricted Fund Balance	-	-	136,900	-	157,482
<b>TOTAL REVENUES</b>	<b>\$ 54,747</b>	<b>\$ 32,191</b>	<b>\$ 136,900</b>	<b>\$ 21,231</b>	<b>\$ 157,482</b>
<b>EXPENDITURES (19200100)</b>					
Salary and Wages	\$ 15,684	\$ 3,014	\$ 26,852	\$ 8,464	\$ 26,852
Benefits	1,246	254	8,130	5,118	8,274
Departmental Support	24,158	10,645	101,918	8,295	102,356
Minor Acquisitions	-	-	-	-	-
Contract Services	686	-	-	-	20,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 41,773</b>	<b>\$ 13,913</b>	<b>\$ 136,900</b>	<b>\$ 21,877</b>	<b>\$ 157,482</b>
Net Changes in Fund Balance	\$ 12,973	\$ 18,278	\$ -	\$ (646)	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 126,876</b>	<b>\$ 139,849</b>	<b>\$ 139,985</b>	<b>\$ 158,127</b>	<b>\$ 157,481</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 139,849</b>	<b>\$ 158,127</b>	<b>\$ 139,985</b>	<b>\$ 157,481</b>	<b>\$ 157,481</b>

The District Attorney's Crime Fund receives an equal cash contribution from the City of Bryan, City of College Station, and the Brazos County Sheriff's department.

**BRAZOS COUNTY, TEXAS**  
**SPECIAL REVENUE FUND**  
**ADOPTED BUDGET**  
**PRIMARY ELECTION SERVICES FUND**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3500)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Fees for Service	\$ 15,391	\$ 11,840	\$ 8,000	\$ 11,389	\$ 10,000
Interest	165	330	250	202	250
Restricted Fund Balance	-	-	38,000	231	37,024
Secretary of State	64,396	-	73,750	55,000	-
Transfer from General Fund Balance	13,000	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 92,952</b>	<b>\$ 12,170</b>	<b>\$ 120,000</b>	<b>\$ 66,822</b>	<b>\$ 47,274</b>
<b>EXPENDITURES (21120000)</b>					
Outside Labor Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Support	358	-	400	-	-
Repair & Maintenance	-	-	-	-	-
Minor Acquisitions	-	-	-	-	-
Contract Services	70,040	-	95,000	52,500	-
Professional Fees	-	-	-	-	-
	<b>\$ 70,398</b>	<b>\$ -</b>	<b>\$ 95,400</b>	<b>\$ 52,500</b>	<b>\$ -</b>
<b>EXPENDITURES (21130000)</b>					
Departmental Support	\$ 1,112	\$ 466	\$ 22,600	\$ -	\$ 46,274
Repairs and Maintenance	-	-	1,000	-	1,000
Minor Acquisitions	-	-	1,000	-	-
Contract Services	-	-	-	1,139	-
Capital Outlay	-	-	-	7,415	-
	<b>\$ 1,112</b>	<b>\$ 466</b>	<b>\$ 24,600</b>	<b>\$ 8,554</b>	<b>\$ 47,274</b>
<b>Operating Transfers</b>					
Transfer to General Fund	\$ -	\$ 13,000	\$ -	\$ -	\$ -
	<b>\$ -</b>	<b>\$ 13,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Co Clk Election SVCS (21130000)</b>	<b>\$ 1,112</b>	<b>\$ 13,466</b>	<b>\$ 24,600</b>	<b>\$ 8,554</b>	<b>\$ 47,274</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 71,510</b>	<b>\$ 13,466</b>	<b>\$ 120,000</b>	<b>\$ 61,054</b>	<b>\$ 47,274</b>
Net Changes in Fund Balance	\$ 21,442	\$ (1,296)	\$ -	\$ 5,768	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 21,360</b>	<b>\$ 42,802</b>	<b>\$ 29,967</b>	<b>\$ 41,506</b>	<b>\$ 47,274</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 42,802</b>	<b>\$ 41,506</b>	<b>\$ 29,967</b>	<b>\$ 47,274</b>	<b>\$ 47,274</b>

This fund is used to account for the costs and reimbursement related to election service contracts as provided by Section 31.100 of the Election Code.

**BRAZOS COUNTY, TEXAS**  
**SPECIAL REVENUE FUND**  
**ADOPTED BUDGET**  
**BRAZOS COUNTY HOUSING FINANCE CORPORATION**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3901)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Fees for Service	\$ 16,278	\$ 32,841	\$ 15,000	\$ 19,684	\$ 15,000
Interest	405	532	300	1,231	400
Restricted Fund Balance	-	-	66,105	-	97,000
<b>TOTAL REVENUES</b>	<b>\$ 16,683</b>	<b>\$ 33,374</b>	<b>\$ 81,405</b>	<b>\$ 20,915</b>	<b>\$ 112,400</b>
<b>EXPENDITURES (39010000)</b>					
Departmental Support	\$ 330	\$ 345	\$ 4,735	\$ 345	\$ 4,735
Professional Fees	27,714	4,249	76,670	3,073	107,665
<b>TOTAL EXPENDITURES</b>	<b>\$ 28,044</b>	<b>\$ 4,594</b>	<b>\$ 81,405</b>	<b>\$ 3,418</b>	<b>\$ 112,400</b>
<b>Net Changes in Fund Balance</b>	<b>\$ (11,361)</b>	<b>\$ 28,779</b>	<b>\$ -</b>	<b>\$ 17,497</b>	<b>\$ -</b>
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 62,085</b>	<b>\$ 50,724</b>	<b>\$ 46,731</b>	<b>\$ 79,503</b>	<b>\$ 97,000</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 50,724</b>	<b>\$ 79,503</b>	<b>\$ 46,731</b>	<b>\$ 97,000</b>	<b>\$ 97,000</b>

Brazos County, partnered with six neighboring counties incorporated the Brazos County Housing Finance Corporation on March 18, 1980. The Finance Corporation is public nonprofit corporation in accordance with the Texas Housing Finance Corporations Act, Texas LGC Chapter 394, as amended. It was created to provide decent, safe, and sanitary housing at affordable prices for residents of Brazos County and its neighboring counties.

\*\*\* During fiscal year 2012 the County determined the Housing Finance Corporation should be presented as a blended component unit of the county.



# 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**  
**ADOPTED BUDGET - SUMMARY**  
**GRANT FUNDS**  
**For The Year Ending September 30, 2021**

<u>GRANT FUNDS</u>	Anticipated Fund Balance Oct. 1, 2020	Budgeted Revenue Year Ending Sept. 30, 2021	Transfers In	(1)	Transfers Out	Budgeted Expenditures Year Ending Sept. 30, 2021	Fund Balance Reserved For Special Purpose
NRA	--	2,725	--		--	2,725	--
OAG - District Attorney	--	195,000	139,895		--	334,895	--
Texas Council on Family Family Violence High Risk	--	--	--		--	--	--
HAVA - General Compliance	47,000	--	--		--	47,000	--
HAVA - State of Secretary	--	200,756	--		--	200,756	--
Vine Program	--	30,123	--		--	30,123	--
Coronavirus Emergency Supplement Funding Grant	--	1,479	--		--	1,479	--
Edward Byrne Justice Assistance Grant	--	6,266	--		--	6,266	--
TJJD - Juvenile Grants	--	1,077,056	269,125	(2)	--	1,346,181	--
TJJD - R - Regionalization	--	16,647	--		--	16,647	--
TJJD - W	--	--	--		--	--	--
Texas Education Agency (Juvenile)	--	--	--		--	--	--
Coronavirus Relief Fund - FEMA	--	1,093,571	--		--	1,093,571	--
State Homeland Security	--	20,512	--		--	20,512	--
Metropolitan Planning Organization	--	374,315	--		--	374,315	--
Specialty Court Program	--	139,861	8,085		--	147,946	--
<b>TOTAL GRANT PROGRAMS</b>	<u>\$ 47,000</u>	<u>\$ 3,158,311</u>	<u>\$ 417,105</u>	(1)	<u>\$ --</u>	<u>\$ 3,622,416</u>	<u>\$ --</u>

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

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

**BRAZOS COUNTY, TEXAS  
ADOPTED BUDGET SUMMARY  
GRANT FUNDS  
For The Year Ending September 30, 2021**

<u>GRANT FUNDS</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>	<u>Adopted Budget 2020-2021</u>	<u>Budget 2020 vs 2021</u>	<u>% Incr/(Decr)</u>	<u>% of Budget</u>
TAC Risk Control Grant	25,936	--	--	--	--	--	--	0.00%
NRA	--	--	--	--	2,725	2,725	100%	0.08%
OAG - District Attorney	281,219	299,821	311,922	332,552	334,895	2,343	1%	9.25%
Texas Council on Family Violence	--	--	23,000	12,500	--	(12,500)	-100%	0.00%
HAVA - General Compliance	27,182	29,785	46,427	35,000	47,000	12,000	34%	1.30%
HAVA - Election Securities	--	--	--	--	200,756	200,756	100%	5.54%
Vine Program	27,715	28,547	28,547	28,547	30,123	1,576	6%	0.83%
Coronavirus Emergency Supplement Grant	--	--	--	--	1,479	1,479	100%	0.04%
Edward Byrne Justice Assistance Grant	8,307	7,174	7,174	6,495	6,266	(229)	-4%	0.17%
TJJD - Juvenile Grants	1,472,956	1,311,778	1,362,412	1,336,593	1,346,181	9,588	1%	37.16%
TJJD - R - Regionalization	--	--	14,685	203,807	16,647	(187,160)	-92%	0.46%
TJJD - W	--	--	--	4,000	--	(4,000)	-100%	0.00%
Texas Education Agency (Juvenile)	--	--	21,000	--	--	--	--	0.00%
State Homeland Security	20,000	20,000	20,000	20,000	20,512	512	3%	0.57%
Coronavirus Relief Fund - FEMA	--	--	--	--	1,093,571	1,093,571	100%	30.19%
Metropolitan Planning Organization	536,541	354,202	332,800	369,075	374,315	5,240	1%	10.33%
Texas Capital Fund	111,590	--	--	--	--	--	--	0.00%
Specialty Court Program	159,089	147,233	147,233	147,233	147,946	713	0%	4.08%
<b>TOTAL GRANT PROGRAMS</b>	<u>\$ 2,670,535</u>	<u>\$ 2,198,540</u>	<u>\$ 2,315,200</u>	<u>\$ 2,495,802</u>	<u>\$ 3,622,416</u>	<u>\$ 1,126,614</u>	<u>45%</u>	

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**ADOPTED BUDGET**  
**TAC Risk Control Grant**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ORIGINAL BUDGET</b>	<b>FY 2020 ORIGINAL BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
TAC Risk Control Grant	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES (125100)</b>					
Professional Services	\$ -	\$ -	\$ -	-	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ORIGINAL BUDGET</b>	<b>FY 2020 ORIGINAL BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Grant - NRA	\$ 11,786	\$ -	\$ -	\$ -	\$ 2,725
<b>TOTAL REVENUES</b>	<b>\$ 11,786</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,725</b>
<b>EXPENDITURES</b>					
<b>NRA - County Attorney (180100)</b>					
Departmental Support	\$ -		\$ -	\$ -	\$ -
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NRA - Sheriff Administration (281001)</b>					
Departmental Support	\$ -		\$ -	\$ -	\$ 2,725
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,725</b>
<b>NRA - Constable Pct. #1 (301001)</b>					
Departmental Support	-		-	-	-
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NRA - Constable Pct. #2 (302001)</b>					
Departmental Support	\$ 7,221		\$ -	\$ -	\$ -
	<b>\$ 7,221</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NRA - Constable Pct. #3 (303001)</b>					
Departmental Support	\$ 4,566		\$ -	\$ -	\$ -
	<b>\$ 4,566</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 11,786</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,725</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**ADOPTED BUDGET**  
**OFFICE OF ATTORNEY GENERAL - DISTRICT ATTORNEY**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ORIGINAL BUDGET</b>	<b>FY 2020 ORIGINAL BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
OAG - District Attorney	\$ 187,812	\$ 154,000	\$ 154,000	\$ 154,000	\$ 195,000
General Fund Transfer	111,025	157,922	178,552	178,552	139,895
<b>TOTAL REVENUES</b>	<b>\$ 298,837</b>	<b>\$ 311,922</b>	<b>\$ 332,552</b>	<b>\$ 332,552</b>	<b>\$ 334,895</b>
<b>EXPENDITURES</b>					
<b>Crime Against Women (191000)</b>					
Salary and Wages	\$ 166,188	\$ 171,475	\$ 177,945	\$ 177,945	\$ 177,946
Benefits	61,528	64,895	72,526	72,526	74,295
	<b>\$ 227,716</b>	<b>\$ 236,370</b>	<b>\$ 250,471</b>	<b>\$ 250,471</b>	<b>\$ 252,241</b>
<b>Victim Assistance Coordination (192000)</b>					
Salary and Wages	\$ 48,055	\$ 51,005	\$ 54,028	\$ 54,028	\$ 54,028
Benefits	23,066	24,547	28,053	28,053	28,626
	<b>\$ 71,120</b>	<b>\$ 75,552</b>	<b>\$ 82,081</b>	<b>\$ 82,081</b>	<b>\$ 82,654</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 298,837</b>	<b>\$ 311,922</b>	<b>\$ 332,552</b>	<b>\$ 332,552</b>	<b>\$ 334,895</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**ADOPTED BUDGET**  
**TEXAS COUNCIL ON FAMILY VIOLENCE HIGH RISK TEAM (HRT)**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ORIGINAL BUDGET</b>	<b>FY 2020 ORIGINAL BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
TCFV - Domestic Violence High Risk Team	\$ 11,904	\$ 23,000	\$ 12,500	\$ 26,250	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 11,904</b>	<b>\$ 23,000</b>	<b>\$ 12,500</b>	<b>\$ 26,250</b>	<b>\$ -</b>
<b>EXPENDITURES (193000)</b>					
<b>TCFV - Domestic Violence HR</b>					
Salary and Wages	\$ -	\$ 18,785	\$ 10,000	\$ 20,000	\$ -
Benefits	-	4,215	2,500	6,250	-
Minor Acquisitions	11,904	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 11,904</b>	<b>\$ 23,000</b>	<b>\$ 12,500</b>	<b>\$ 26,250</b>	<b>\$ -</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**ADOPTED BUDGET**  
**TEXAS BAR HISTORICAL FOUNDATION**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ORIGINAL BUDGET</b>	<b>FY 2020 ORIGINAL BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Grant - Tx Bar Historical Foundation	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES (201000)</b>					
Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**ADOPTED BUDGET**  
**HELP AMERICA VOTE ACT - GENERAL COMPLIANCE**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ORIGINAL BUDGET</b>	<b>FY 2020 ORIGINAL BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Reserve Fund Balance	\$ -	\$ 46,427	\$ 35,000	\$ 35,000	\$ 47,000
Interest	1,082	-	-	-	-
Fees - Election Services	15,652	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 16,734</b>	<b>\$ 46,427</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 47,000</b>

<b>EXPENDITURES (212100)</b>					
Departmental Support	\$ -	\$ 46,427	\$ 35,000	\$ 905	\$ 47,000
Minor Acquisitions	-	-	-	-	-
Contract for Services	-	-	-	2,220	-
Capital Outlay	-	-	-	28,400	-
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 46,427</b>	<b>\$ 35,000</b>	<b>\$ 31,525</b>	<b>\$ 47,000</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**ADOPTED BUDGET**  
**HELP AMERICA VOTE ACT - SECRETARY OF STATE**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ORIGINAL BUDGET</b>	<b>FY 2020 ORIGINAL BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Secretary of State	\$ -	\$ -	\$ -	\$ -	\$ 200,756
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,756</b>
<b>EXPENDITURES</b>					
<b>HAVA - CARES ACT (212200)</b>					
Departmental Support	\$ -	\$ -	\$ -	\$ -	\$ 160,756
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,756</b>
<b>HAVA - ELECTION SECURITIES (212400)</b>					
Departmental Support	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,756</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**ADOPTED BUDGET**  
**OFFICE OF ATTORNEY GENERAL - SHERIFF ADMINISTRATION**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ORIGINAL BUDGET</b>	<b>FY 2020 ORIGINAL BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
OAG - Rifle-Resistant Body Armor	\$ 117,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 117,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES (212100)</b>					
Minor Acquisitions	\$ 117,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 117,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ORIGINAL BUDGET</b>	<b>FY 2020 ORIGINAL BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Grant - Funding	\$ 28,547	\$ 28,547	\$ 28,547	\$ 28,547	\$ 30,123
<b>TOTAL REVENUES</b>	<b>\$ 28,547</b>	<b>\$ 28,547</b>	<b>\$ 28,547</b>	<b>\$ 28,547</b>	<b>\$ 30,123</b>
<b>EXPENDITURES (286000)</b>					
Contract Services	\$ 28,547	\$ 28,547	\$ 28,547	\$ 28,547	\$ 30,123
<b>TOTAL EXPENDITURES</b>	<b>\$ 28,547</b>	<b>\$ 28,547</b>	<b>\$ 28,547</b>	<b>\$ 28,547</b>	<b>\$ 30,123</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**ADOPTED BUDGET**  
**CORONAVIRUS EMERGENCY SUPPLEMENT FUNDING GRANT**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ORIGINAL BUDGET</b>	<b>FY 2020 ORIGINAL BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Department of Justice	\$ -	\$ -	\$ -	\$ -	\$ 1,479
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,479</b>
<b>EXPENDITURES (287100)</b>					
Departmental Support	\$ -	\$ -	\$ -	\$ -	\$ 1,479
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,479</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**ADOPTED BUDGET**  
**EDWARD BYRNE JUSTICE ASSISTANCE GRANT**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<u>REVENUES (3000)</u>	<u>FY 2018 ACTUAL</u>	<u>FY 2019 ORIGINAL BUDGET</u>	<u>FY 2020 ORIGINAL BUDGET</u>	<u>FY 2020 YEAR-END ESTIMATE</u>	<u>FY 2021 ADOPTED BUDGET</u>
Criminal Justice Division Governor's Office	\$ 87	\$ 7,174	\$ 6,495	\$ 6,495	\$ 6,266
<b>TOTAL REVENUES</b>	<b>\$ 87</b>	<b>\$ 7,174</b>	<b>\$ 6,495</b>	<b>\$ 6,495</b>	<b>\$ 6,266</b>
<b><u>EXPENDITURES (288900, 289100, 289200, 289300)</u></b>					
Departmental Support	\$ -	\$ 7,174	\$ -	\$ -	\$ -
Minor Acquisitions	-	-	6,495	6,495	6,266
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 7,174</b>	<b>\$ 6,495</b>	<b>\$ 6,495</b>	<b>\$ 6,266</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**ADOPTED BUDGET**  
**T. J. J. D. - JUVENILE GRANTS**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ORIGINAL BUDGET</b>	<b>FY 2020 ORIGINAL BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Grant - T. J. J. D. - State Aid	\$ 1,193,051	\$ 1,272,903	\$ 1,089,943	\$ 1,089,943	\$ 1,077,056
General Fund Transfer	13,981	89,509	246,650	246,650	269,125
<b>TOTAL REVENUES</b>	<b>\$ 1,207,032</b>	<b>\$ 1,362,412</b>	<b>\$ 1,336,593</b>	<b>\$ 1,336,593</b>	<b>\$ 1,346,181</b>

<b>EXPENDITURES</b>					
<b>TJJD - SA Basic Probation (312110)</b>					
Salary and Wages	\$ 183,524	\$ 200,546	\$ 303,886	\$ 303,886	\$ 58,436
Benefits	89,729	97,354	162,878	162,878	30,264
	<b>\$ 273,253</b>	<b>\$ 297,900</b>	<b>\$ 466,764</b>	<b>\$ 466,764</b>	<b>\$ 88,700</b>
<b>TJJD - SA Basic Court (312111)</b>					
Salary and Wages	-	-	-	-	\$ 144,360
Benefits	-	-	-	-	81,368
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,728</b>
<b>TJJD - SA Basic Community Based (312113)</b>					
Salary and Wages	-	-	-	-	\$ 103,654
Benefits	-	-	-	-	55,792
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 159,446</b>
<b>TJJD - Community Programs (312120)</b>					
Salary and Wages	\$ 51,791	\$ 56,569	\$ 60,791	\$ 60,791	-
Benefits	25,620	27,869	32,731	32,731	-
Contract for Services	202,725	187,160	4,200	4,200	-
	<b>\$ 280,136</b>	<b>\$ 271,598</b>	<b>\$ 97,722</b>	<b>\$ 97,722</b>	<b>\$ -</b>
<b>TJJD - SA Comm Programs - Community Based (312123)</b>					
Salary and Wages	\$ -	\$ -	\$ -	\$ -	\$ 52,728
Benefits	-	-	-	-	28,308
Contract for Services	-	-	-	-	4,200
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,236</b>
<b>TJJD - Pre &amp; Post Adjudication Facilities (312130)</b>					
Salary and Wages	\$ 159,485	\$ 204,849	\$ 164,289	\$ 164,289	-
Benefits	74,408	105,364	93,092	93,092	-
Departmental Support	-	-	517	517	-
	<b>\$ 233,893</b>	<b>\$ 310,213</b>	<b>\$ 257,898</b>	<b>\$ 257,898</b>	<b>\$ -</b>
<b>TJJD - Pre &amp; Post Adjudication - Detention (312132)</b>					
Salary and Wages	-	-	-	-	\$ 191,730
Benefits	-	-	-	-	108,549
Departmental Support	-	-	-	-	517
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,796</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**ADOPTED BUDGET**  
**T. J. J. D. - JUVENILE GRANTS**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>EXPENDITURES</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ORIGINAL BUDGET</b>	<b>FY 2020 ORIGINAL BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
<b>TJJD - Commitment Diversion (312140)</b>					
Salary and Wages	\$ 160,052	\$ 176,137	\$ 181,024	\$ 181,024	\$ -
Benefits	81,226	90,529	101,993	101,993	-
	<b>\$ 241,278</b>	<b>\$ 266,666</b>	<b>\$ 283,017</b>	<b>\$ 283,017</b>	<b>\$ -</b>
<b>TJJD - SA Commitment Diversion - Community Based (312143)</b>					
Salary and Wages	\$ -	\$ -	\$ -	\$ -	\$ 187,124
Benefits	-	-	-	-	107,425
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 294,549</b>
<b>TJJD - Mental Health Services (312150)</b>					
Salary and Wages	\$ 125,529	\$ 150,094	\$ 156,555	\$ 156,555	\$ -
Benefits	52,943	65,941	74,415	74,415	-
Departmental Support	-	-	222	222	-
	<b>\$ 178,472</b>	<b>\$ 216,035</b>	<b>\$ 231,192</b>	<b>\$ 231,192</b>	<b>\$ -</b>
<b>TJJD - Mental Health Services - Community Based (312154)</b>					
Salary and Wages	\$ -	\$ -	\$ -	\$ -	\$ 58,983
Benefits	-	-	-	-	29,834
Departmental Support	-	-	-	-	222
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 89,039</b>
<b>TJJD - SA Aid Mental Health Services - Residential Programs (312157)</b>					
Salary and Wages	\$ -	\$ -	\$ -	\$ -	\$ 70,133
Benefits	-	-	-	-	32,554
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 102,687</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,207,032</b>	<b>\$ 1,362,412</b>	<b>\$ 1,336,593</b>	<b>\$ 1,336,593</b>	<b>\$ 1,346,181</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**ADOPTED BUDGET**  
**T. J. J. D. - REGIONALIZATION GRANT**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ORIGINAL BUDGET</b>	<b>FY 2020 ORIGINAL BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Grant - T. J. J. D. - R	\$ 8,562	\$ 14,685	\$ 203,807	\$ 203,807	\$ 16,647
<b>TOTAL REVENUES</b>	<b>\$ 8,562</b>	<b>\$ 14,685</b>	<b>\$ 203,807</b>	<b>\$ 203,807</b>	<b>\$ 16,647</b>
<b>EXPENDITURES (313100)</b>					
Contract Services	\$ 8,562	\$ 14,685	\$ 203,807	\$ 203,807	\$ 16,647
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,562</b>	<b>\$ 14,685</b>	<b>\$ 203,807</b>	<b>\$ 203,807</b>	<b>\$ 16,647</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**ADOPTED BUDGET**  
**T. J. J. D. - W GRANT**  
 For The Year Ending September 30, 2021  
 With Comparative Data for the Year Ending as Indicated

<b>REVENUES (3000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ORIGINAL BUDGET</b>	<b>FY 2020 ORIGINAL BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Grant - T. J. J. D. - W	\$ 4,267	\$ -	\$ 4,000	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 4,267</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES (318900)</b>					
Departmental Support	\$ 4,267	\$ -	\$ 4,000	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,267</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ -</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**ADOPTED BUDGET**  
**TEXAS EDUCATION AGENCY GRANT**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ORIGINAL BUDGET</b>	<b>FY 2020 ORIGINAL BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Grant - TEA - Education Materials	\$ 15,123	\$ 21,000	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 15,123</b>	<b>\$ 21,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES (319200)</b>					
Departmental Support	\$ 15,123	\$ 21,000	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 15,123</b>	<b>\$ 21,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**ADOPTED BUDGET**  
**STATE HOMELAND SECURITY GRANT**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ORIGINAL BUDGET</b>	<b>FY 2020 ORIGINAL BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
GDEM - Domestic Preparedness	\$ 19,091	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,512
<b>TOTAL REVENUES</b>	<b>\$ 19,091</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,512</b>
<b>EXPENDITURES (355400)</b>					
Departmental Support	\$ -	\$ -	\$ -	\$ -	\$ -
Repairs and Maintenance	-	-	-	-	-
Minor Acquisitions	-	-	-	-	-
Contract Services	19,091	20,000	20,000	20,000	20,512
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 19,091</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,512</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**ADOPTED BUDGET**  
**CORONAVIRUS RELIEF FUND**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ORIGINAL BUDGET</b>	<b>FY 2020 ORIGINAL BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
FEMA - Distater Relief	\$ -	\$ -	\$ -	\$ -	\$ 1,093,571
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,093,571</b>
<b>EXPENDITURES (355500)</b>					
Salary & Wages	\$ -	\$ -	\$ -	\$ -	\$ 262,800
Benefits	-	-	-	-	87,600
Departmental Support	-	-	-	-	614,648
Contract Services	-	-	-	-	128,523
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,093,571</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**ADOPTED BUDGET**  
**METROPOLITAN PLANNING ORGANIZATION**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ORIGINAL BUDGET</b>	<b>FY 2020 ORIGINAL BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Grant - M. P. O.	\$ 338,726	\$ 332,800	\$ 369,075	\$ 369,075	\$ 374,315
<b>TOTAL REVENUES</b>	<b>\$ 338,726</b>	<b>\$ 332,800</b>	<b>\$ 369,075</b>	<b>\$ 369,075</b>	<b>\$ 374,315</b>
<b>EXPENDITURES (424100)</b>					
Salary and Wages	\$ 184,201	\$ 189,107	\$ 207,281	\$ 207,281	\$ 207,581
Benefits	77,335	81,303	94,119	94,119	105,844
Departmental Support	15,547	22,140	16,760	16,760	14,235
Repairs and Maintenance	1,369	1,850	1,850	1,850	1,820
Minor Acquisitions	730	3,700	6,375	6,375	-
Contracts for Services	59,546	34,700	42,690	42,690	44,835
Professional Services	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 338,726</b>	<b>\$ 332,800</b>	<b>\$ 369,075</b>	<b>\$ 369,075</b>	<b>\$ 374,315</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**ADOPTED BUDGET**  
**TXDOT - STATEWIDE PLAN AND RESEARCH**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ORIGINAL BUDGET</b>	<b>FY 2020 ORIGINAL BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Grant - TXDOT Statewide Plan & Research	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES (434300)</b>					
Professional Services	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**ADOPTED BUDGET**  
**SPECIALTY COURT PROGRAM**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>REVENUES (3000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ORIGINAL BUDGET</b>	<b>FY 2020 ORIGINAL BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Specialty Court Program - Grant	\$ 140,912	\$ 147,233	\$ 147,233	\$ 147,233	\$ 139,861
General Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ 8,085
<b>TOTAL REVENUES</b>	<b>\$ 140,912</b>	<b>\$ 147,233</b>	<b>\$ 147,233</b>	<b>\$ 147,233</b>	<b>\$ 147,946</b>
<b>EXPENDITURES (556300)</b>					
Salary and Wages	\$ 84,426	\$ 82,398	\$ 82,398	\$ 82,398	\$ 105,001
Benefits	36,086	39,335	39,335	39,335	42,945
Contract Services	14,639	14,000	14,000	14,000	-
Professional Services	5,760	11,500	11,500	11,500	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 140,911</b>	<b>\$ 147,233</b>	<b>\$ 147,233</b>	<b>\$ 147,233</b>	<b>\$ 147,946</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  
ADOPTED BUDGET  
DEBT SERVICE FUND**

**For The Year Ending September 30, 2021  
With Comparative Data for the Year Ending as Indicated**

<b>REVENUES</b> <small>(4100)</small>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Taxes	\$ 9,507,490	\$ 9,724,663	\$ 9,112,000	\$ 9,350,373	\$ 9,452,000
Penalty and Interest	57,817	55,965	50,000	54,000	50,000
Interest - Accounts	186,198	171,888	90,000	170,000	120,000
<b>TOTAL REVENUES</b>	<b>\$ 9,751,505</b>	<b>\$ 9,952,516</b>	<b>\$ 9,252,000</b>	<b>\$ 9,574,373</b>	<b>\$ 9,622,000</b>
<b>EXPENDITURES</b> <small>(60000100/60002000)</small>					
Debt Service - G. O. Interest	2,291,225	2,413,997	2,199,848	2,199,848	1,936,750
Debt Service - C. O. Interest	789,957	795,030	1,131,505	731,506	1,180,000
Debt Service - G.O. Principal	4,920,000	4,700,000	5,375,000	5,371,898	5,630,000
Debt Service - C.O. Principal	2,235,000	2,310,000	2,495,000	1,895,000	2,645,000
Bond Issuance Costs	341,841	2,500	-	2,500	2,500
Fiscal Agent Fees	1,830	2,250	5,000	2,250	2,250
<b>TOTAL EXPENDITURES</b>	<b>\$ 10,579,853</b>	<b>\$ 10,223,777</b>	<b>\$ 11,206,353</b>	<b>\$ 10,203,002</b>	<b>\$ 11,396,500</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ (828,348)	\$ (271,261)	\$ (1,954,353)	\$ (628,629)	\$ (1,774,500)
<b>OTHER FINANCING SOURCES (USES)</b>					
Reserved Fund Balance	\$ -		\$ 1,954,353	\$ -	\$ 1,774,500
Transfer from General Fund	-		-	-	-
Transfer from HOT Fund	1,109,400	1,161,978	-	-	-
Bond Premium	6,896,881		-	-	-
Proceeds Fm Refunding Bonds	39,895,000		-	-	-
Refunded Debt	\$ (46,442,820)		\$ -	\$ -	\$ -
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>1,458,461</b>	<b>1,161,978</b>	<b>1,954,353</b>	<b>-</b>	<b>1,774,500</b>
Net Change in Fund Balance	\$ 630,113	\$ 890,717	\$ -	\$ (628,629)	\$ -
<b>Fund Balance, October 1</b>	<b>\$ 6,234,940</b>	<b>\$ 6,865,053</b>	<b>\$ 7,755,770</b>	<b>\$ 7,755,770</b>	<b>\$ 7,127,141</b>
<b>Fund Balance, September 30</b>	<b>\$ 6,865,053</b>	<b>\$ 7,755,770</b>	<b>\$ 7,755,770</b>	<b>\$ 7,127,141</b>	<b>\$ 7,127,141</b>

**BRAZOS COUNTY, TEXAS**  
**GENERAL LONG TERM DEBT**  
**Schedule of General Long Term Debt Payable By Issue**  
**September 30, 2020**

<b>Debt Issue</b>	<b>Interest Rates (%) And Dates</b>	<b>Final Issue Date</b>	<b>Debt Maturity Date</b>	<b>Debt Authorized And Issued</b>
<b>Limited Tax Refunding Bonds</b>				
<b>Series 2009, Issued For:</b>	3.0/4.0	10/15/2009	9/1/2021	7,365,000
Exposition Center Expansion and Cost of issuance of Certificates	3/1 and 9/1			
<b>Certificates of Obligation</b>				
<b>2012 Series, Issued For:</b>	2.0/3.0/5.0/3.125	9/1/2012	9/1/2032	9,700,000
Courthouse Renovation, Tax Office Fleet Maintenance Building, Renovations of Brazos Center Juvenile Detention Center	3.25/3.375			
<b>Limited Tax Refunding Bonds</b>				
<b>Series 2012 Issued For:</b>	2.0/2.0/3.0/3.0/4.0/4.0/4.0/ 5.0/5.0/5.0/3.0/2.8/3.0	9/1/2012	9/1/2025	14,640,000
Refund portions of the outstanding debt payable from ad valorem taxes and certain costs of issuance of the bond	3/1 and 9/1			
<b>Certificates of Obligation</b>				
<b>2015 Series, Issued For:</b>	1.92	9/1/2015	9/1/2025	9,100,000
Courthouse Renovation Exposition Expansion Phase III				
<b>Certificates of Obligation</b>				
<b>2017 Series, Issued For:</b>	2.0 to 4.0	11/1/2017	9/1/1937	11,650,000
Juvenile Expansion				
<b>Limited Tax Refunding Bonds</b>				
<b>Series 2017 Issued For:</b>	5.0	11/1/2017	9/1/1934	39,895,000
2008 Jail Expansion and 2009 Exposition Center Expansion and Cost of issuance of Certificates				
<b>Total Long Term Debt</b>				<b>\$ 104,350,000</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 For Fiscal Year 2021</b>		
<b>Principal</b>	<b>Interest</b>	<b>Totals</b>	<b>Principal</b>	<b>Interest</b>	<b>Totals</b>
650,000	13,000	663,000	650,000	13,000	663,000
7,030,000	1,554,653	8,584,653	480,000	236,848	716,848
7,360,000	687,340	8,047,340	1,695,000	288,010	1,983,010
5,250,000	306,240	5,556,240	1,010,000	100,800	1,110,800
10,365,000	3,227,850	13,592,850	455,000	343,100	798,100
34,200,000	8,427,188	42,627,188	3,285,000	1,635,688	4,920,688
<u>\$ 64,855,000</u>	<u>\$ 14,216,271</u>	<u>\$ 79,071,271</u>	<u>\$ 7,575,000</u>	<u>\$ 2,617,446</u>	<u>\$ 10,192,446</u>

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

**At October 1, 2020**

<b>Fiscal Year End</b>	<b>Total Required Principal</b>	<b>Total Required Interest</b>	<b>Total Requirements</b>
2021	7,575,000	2,617,446	10,192,446
2022	7,230,000	2,298,403	9,528,403
2023	7,525,000	1,978,027	9,503,027
2024	7,050,000	1,686,968	8,736,968
2025	6,840,000	1,410,754	8,250,754
2026	5,185,000	1,134,976	6,319,976
2027	5,415,000	892,676	6,307,676
2028	5,655,000	639,476	6,294,476
2029	1,780,000	374,064	2,154,064
2030 - 37	10,600,000	1,183,488	11,783,488
	<u>\$ 64,855,000</u>	<u>\$ 14,216,274</u>	<u>\$ 79,071,274</u>

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

Description		Est. Debt Requirements 09/30/21	Est. Debt Requirements 09/30/22	Est. Debt Requirements 09/30/23	Est. Debt Requirements 09/30/24	Est. Debt Requirements 09/30/25
2009 CO's (10/15/09)	P					
Issued (\$12,000,000)	I					
2009 Refunding (10/15/09)	P	650,000				
(Issued \$7,365,000)	I	13,000				
2012 CO's (9/1/12)	P	480,000	500,000	525,000	545,000	560,000
(Issued \$9,700,000)	I	236,848	212,848	187,848	172,098	156,838
2012 Refunding Bonds (12/1/12)	P	1,695,000	1,785,000	1,875,000	1,195,000	810,000
(Issued \$14,640,00)	I	288,010	203,260	114,010	57,760	24,300
2015 CO's (9/1/15)	P	1,010,000	1,030,000	1,050,000	1,070,000	1,090,000
(Issued \$9,100,000)	I	100,800	81,408	61,632	41,472	20,928
2017 CO's (10/1/17)	P	455,000	470,000	485,000	505,000	525,000
(Issued \$11,650,000)	I	343,100	329,450	315,350	295,950	275,750
2017 Refunding Bonds (10/1/17)	P	3,285,000	3,445,000	3,590,000	3,735,000	3,855,000
(Issued \$39,895,000)	I	1,635,688	1,471,438	1,299,188	1,119,688	932,938
<b>Certified O/S Debt</b>		<b>10,192,445</b>	<b>9,528,403</b>	<b>9,503,027</b>	<b>8,736,967</b>	<b>8,250,753</b>
Tax Rate		\$ 0.0543	\$ 0.0543	\$ 0.0543	\$ 0.0543	\$ 0.0543
Beginning Fund Balance		7,362,612	7,354,630	8,831,450	10,073,472	12,160,818
Tax Revenue @ 98%		10,184,463	9,929,852	9,681,605	9,778,421	9,876,206
Transfer From HOT Fund			1,075,370	1,063,444	1,045,891	997,960
Amount to be paid from Fund Balance						
Use of Funds		(10,192,445)	(9,528,403)	(9,503,027)	(8,736,967)	(8,250,753)
<b>Fund Balance At End of Year</b>		<b>7,354,630</b>	<b>8,831,450</b>	<b>10,073,472</b>	<b>12,160,818</b>	<b>14,784,231</b>
<b>Available Taxable Value</b>		<b>19,138,691,417</b>	<b>18,660,224,132</b>	<b>18,193,718,528</b>	<b>18,375,655,714</b>	<b>18,559,412,271</b>
Estimated Appraised Value Increase (Decrease) as a %		(0.025)	(0.025)	1%	1%	1%



# CAPITAL PROJECT FUNDS

Brazos County at various times establishes Capital Improvement funds to track the costs associated with programs that have been authorized by the Commissioners' Court. The budget appropriations and related resources have been provided for the following:

**Capital Project Fund - General Capital Improvements:** The Commissioners' Court in 1994 established a separate fund to provide accountability for the purchase of specific equipment to support departmental needs, and to replace existing equipment as it wears down.

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

## **Capital Project Fund - Juvenile Expansion 2017**

The Juvenile Detention expansion and remodeling project is in the construction phase. The facility is planned to increase the level of beds to house juveniles, increase staff office and conference space, remodeling of offices as well as additional office space, provide an upgraded courtroom space and office area, increase parking space, and finally to provide additional functional space for staff dealing with troubled youth.



**BRAZOS COUNTY, TEXAS**  
**CAPITAL PROJECT FUNDS**  
**COMBINING SCHEDULE OF REVENUES AND EXPENDITURES**  
**ADOPTED BUDGET**  
**For the Year Ending September 30, 2021**

<b>Revenues:</b>	<b>Courthouse Renovations &amp; Other 2015</b>	<b>Juvenile Expansion 2017</b>	<b>Certificates of Obligation 2020</b>	<b>General Capital</b>	<b>Totals</b>
Interest	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Transfer From General Fund	-	-	-	62,788	62,788
Transfer From CO 2020	-	-	-	9,802,190	9,802,190
Transfer From Capital Project Fund	-	-	-	-	-
Other Revenue Source					
Bond Proceeds	-	-	25,000,000	-	25,000,000
Fund Balance:					
Restricted	-	5,000,000	7,838,143	-	12,838,143
Assigned	-	-	-	5,198,477	5,198,477
Total Revenues & Reserves	<u>\$ -</u>	<u>\$ 5,010,000</u>	<u>\$ 32,838,143</u>	<u>\$ 15,063,455</u>	<u>\$ 52,911,598</u>
<b>Expenditures:</b>					
Building Improvements	\$ -	\$ -	\$ -	\$ 6,444,777	\$ 6,444,777
Building Renovations - Jail	-	-	-	-	-
Computer - Network Cost	-	-	-	103,506	103,506
Computer Software	-	-	-	1,469,500	1,469,500
Equipment - Other	-	-	-	1,369,372	1,369,372
Equipment - R&B	-	-	840,000	41,400	881,400
Land Acquisition	-	-	3,400,000	1,000,000	4,400,000
Roads - Capital	-	-	3,500,000	4,000,000	7,500,000
Vehicles	-	-	-	634,900	634,900
Building Renovations - Courthouse	-	-	-	-	-
Building - Expo Center	-	-	-	-	-
Building - Juvenile Detention	-	5,010,000	-	-	5,010,000
Facilities Services Building	-	-	48,039	-	48,039
Jail Kitchen Expansion	-	-	3,688,877	-	3,688,877
Agrilife Extension Building	-	-	2,844,394	-	2,844,394
JP & Constable Pct. #1 Building	-	-	3,475,000	-	3,475,000
Hail Repair	-	-	5,000,000	-	5,000,000
<b>Total Expenditures</b>	<u>\$ -</u>	<u>\$ 5,010,000</u>	<u>\$ 22,796,310</u>	<u>\$ 15,063,455</u>	<u>\$ 42,869,765</u>
<b>Transfers to Juvenile Expansion</b>					
Transfer to Juvenile Expansion	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund	-	-	239,643	-	239,643
Transfer to Capital Improvement Fund	-	-	9,802,190	-	9,802,190
<b>Total Transfers</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,041,833</u>	<u>\$ -</u>	<u>\$ 10,041,833</u>
<b>Total Expenditures and Transfers:</b>	<u><u>\$ -</u></u>	<u><u>\$ 5,010,000</u></u>	<u><u>\$ 32,838,143</u></u>	<u><u>\$ 15,063,455</u></u>	<u><u>\$ 52,911,598</u></u>

**BRAZOS COUNTY, TEXAS**  
**COURTHOUSE RENOVATIONS & OTHER 2015**  
**ADOPTED BUDGET**  
**For the Year Ending September 30, 2021**

<b>REVENUES (4315)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Interest	\$ 5,915	\$ -	\$ -	\$ -	\$ -
Bond Issue Premium	-	-	-	-	-
Proceeds from Bond	-	-	-	-	-
Restricted Fund Balance	-	-	-	-	-
Transfer from Capital Improvement Fund	443,484	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 449,399</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES (63000720/63431500)</b>					
Courthouse Renovation	\$ 684,164	\$ -	\$ -	\$ -	\$ -
Bond Issuance Costs	-	-	-	-	-
Expo Expansion	431,422	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,115,586</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>OPERATING TRANSFER(S)</b>					
Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund	(123,984)	-	-	-	-
<b>TOTAL OPERATING TRANSFER(S)</b>	<b>\$ (123,984)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES AND TRANSFER(S)</b>	<b>\$ 1,239,570</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Net Changes in Fund Balance	\$ (790,171)	\$ -	\$ -	\$ -	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 790,171</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**BRAZOS COUNTY, TEXAS  
JUVENILE EXPANSION 2017  
ADOPTED BUDGET  
For the Year Ending September 30, 2021**

<b>REVENUES (43170)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Interest	\$ 144,737	\$ 275,638	\$ 115,000	\$ 122,091	\$ 10,000
Bond Issue Premium	493,018	-	-	-	-
Proceeds from Bond	11,650,000	-	-	-	-
Restricted Fund Balance	-	-	11,400,000	-	5,000,000
Transfer from Capital Improvement Fund	8,300,000	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 20,587,755</b>	<b>\$ 275,638</b>	<b>\$ 11,515,000</b>	<b>\$ 122,091</b>	<b>\$ 5,010,000</b>
<b>EXPENDITURES (63431700)</b>					
Juvenile Expansion	\$ 1,686,268	\$ 8,723,378	\$ 11,515,000	\$ 8,337,171	\$ 5,010,000
Bond Issuance Costs	134,358	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,820,627</b>	<b>\$ 8,723,378</b>	<b>\$ 11,515,000</b>	<b>\$ 8,337,171</b>	<b>\$ 5,010,000</b>
<b>OPERATING TRANSFER(S)</b>					
Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund	-	-	-	-	-
<b>TOTAL OPERATING TRANSFER(S)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES AND TRANSFER(S)</b>	<b>\$ 1,820,627</b>	<b>\$ 8,723,378</b>	<b>\$ 11,515,000</b>	<b>\$ 8,337,171</b>	<b>\$ 5,010,000</b>
Net Changes in Fund Balance	\$ 18,767,129	\$ (8,447,740)	\$ -	\$ (8,215,080)	\$ -
**					
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ -</b>	<b>\$ 18,767,129</b>	<b>\$ 10,319,389</b>	<b>\$ 10,319,389</b>	<b>\$ 2,104,309</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 18,767,129</b>	<b>\$ 10,319,389</b>	<b>\$ 10,319,389</b>	<b>\$ 2,104,309</b>	<b>\$ 2,104,309</b>
<b>OPERATING TRANSFER(S)</b>					

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

\*\* correction FY 2020

**BRAZOS COUNTY, TEXAS**  
**CERTIFICATES OF OBLIGATION 2020**  
**ADOPTED BUDGET**  
**For the Year Ending September 30, 2021**

<b>REVENUES (43200)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Issue Premium	-	-	-	-	-
Proceeds from Bond	-	-	-	-	25,000,000
Restricted Fund Balance	-	-	-	-	7,838,143
Transfer from Capital Improvement Fund	-	-	-	9,808,690	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,808,690</b>	<b>\$ 32,838,143</b>
<b>EXPENDITURES</b>					
Facilities Services Building (63432000)	\$ -	\$ -	\$ -	\$ 689,373	\$ 48,039
Jail Kitchen Expansion (63432100)	-	-	-	788,711	3,688,877
AgriLife Extension Building (63432200)	-	-	-	655,606	2,844,394
JP & Constable 1 Building (63432300)	-	-	-	25,000	3,475,000
Hail Repair (63432400)	-	-	-	-	5,000,000
Land Acquisitions (63432500)	-	-	-	-	3,400,000
Roads (63432600)	-	-	-	-	3,500,000
R&B Heavy Equipment	-	-	-	-	840,000
Bond Issuance Costs	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,158,690</b>	<b>\$ 22,796,310</b>
<b>OPERATING TRANSFER(S)</b>					
Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund	-	-	-	-	239,643
Transfer to Capital Improvement	-	-	-	-	9,802,190
<b>TOTAL OPERATING TRANSFER(S)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,041,833</b>
<b>TOTAL EXPENDITURES AND TRANSFER(S)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,158,690</b>	<b>\$ 32,838,143</b>
Net Changes in Fund Balance	\$ -	\$ -	\$ -	\$ 7,650,000	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,650,000</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,650,000</b>	<b>\$ 7,650,000</b>
<b>OPERATING TRANSFER(S)</b>					

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

**BRAZOS COUNTY, TEXAS**  
**GENERAL CAPITAL IMPROVEMENTS FUND**  
**ADOPTED BUDGET**  
**For the Year Ending September 30, 2021**

<b>REVENUES (45000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Restricted Fund Balance	\$ -	\$ -	\$ 8,550,000	\$ -	\$ 5,198,477
Transfer from General Fund	13,143,163	223,813	6,885,330	7,761,986	62,788
Transfer from CO 2020	-	-	-	-	9,802,190
Transfer from Jail Commissary	236,000	-	-	-	-
Sale of Capital Assets	15,925	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 13,395,088</b>	<b>\$ 223,813</b>	<b>\$ 15,435,330</b>	<b>\$ 7,761,986</b>	<b>\$ 15,063,455</b>

<b>EXPENDITURES</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
JP & Constable 1 Building (63000200)	\$ -	\$ 1,000	\$ 2,047,500	\$ 15,000	\$ -
General Capital Projects (63000500)	3,502,329	5,134,334	10,387,830	4,685,023	-
Courthouse Renovation (63000700)	48,043	-	-	-	-
Agrilife Extension Building (63001000)	-	35,486	3,000,000	105,555	-
Commissioners' Court - Capital (63110001)	-	-	-	-	6,801,424
Risk Management - Capital (63125001)	-	-	-	-	59,000
Information Technology - Capital (63140001)	-	-	-	-	87,506
County Auditor - Capital (63160001)	-	-	-	-	1,410,500
Facilities Services - Capital (63170001)	-	-	-	-	204,800
County Attorney - Capital (63180001)	-	-	-	-	25,000
Election/Medical Clinic (63210020)	16,955	-	-	-	-
Sheriff's Office - Capital (63280001)	-	-	-	-	596,300
Jail - Capital (63280021)	-	-	-	-	19,625
Constable Pct. #1 - Capital (63301001)	-	-	-	-	10,000
Constable Pct. #2 - Capital (63302001)	-	-	-	-	10,000
Constable Pct. #4 - Capital (63304001)	-	-	-	-	20,000
Juvenile Services - Capital (63310001)	-	-	-	-	4,000
Exposition Center - Capital (63360001)	-	-	-	-	170,500
Road & Bridge - Capital (63560001)	-	-	-	-	5,644,800
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,567,327</b>	<b>\$ 5,170,820</b>	<b>\$ 15,435,330</b>	<b>\$ 4,805,578</b>	<b>\$ 15,063,455</b>

**OPERATING TRANSFER(S)**

Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to CO Issue 2015	443,484	-	-	-	-
Transfer to CO Issue 2017	8,300,000	-	-	-	-
Transfer to CO Issue 2020	-	-	-	4,827,435	-
Transfer to General Fund	713,847	3,723,709	-	425,622	-
Transfer to HLI Fund	16,163	-	-	-	-
Transfer to County Clerk Archival Fund	6,864	250,584	-	-	-
<b>TOTAL OPERATING TRANSFER(S)</b>	<b>\$ 9,480,358</b>	<b>\$ 3,974,293</b>	<b>\$ -</b>	<b>\$ 5,253,057</b>	<b>\$ -</b>

<b>TOTAL EXPENDITURES AND TRANSFER(S)</b>	<b>\$ 13,047,685</b>	<b>\$ 9,145,113</b>	<b>\$ 15,435,330</b>	<b>\$ 10,058,635</b>	<b>\$ 15,063,455</b>
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**BRAZOS COUNTY, TEXAS**  
**GENERAL CAPITAL IMPROVEMENTS FUND**  
**ADOPTED BUDGET**  
**For the Year Ending September 30, 2021**

	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Net Changes in Fund Balance	\$ 347,403	\$ (8,921,300)	\$ -	\$ (2,296,649)	\$ -
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 16,935,055</b>	<b>\$ 17,282,458</b>	<b>\$ 17,200,000</b>	<b>\$ 8,361,157</b>	<b>\$ 6,064,508</b>
<b>FUND BALANCE, SEPTEMBER 30 OPERATING TRANSFER(S)</b>	<b>\$ 17,282,458</b>	<b>\$ 8,361,157</b>	<b>\$ 17,200,000</b>	<b>\$ 6,064,508</b>	<b>\$ 6,064,508</b>

**BRAZOS COUNTY, TEXAS**  
**GENERAL CAPITAL IMPROVEMENTS FUND (45000)**  
**ADOPTED BUDGET**  
**For the Year Ending September 30, 2021**

<b>REVENUES (45000)</b>	<b>BUDGET</b>
Transfer From General Fund	\$ 62,788
Transfer From CO 2020	9,802,190
Reserve Fund Balance	5,198,477
<b>TOTAL REVENUES</b>	<b>\$ 15,063,455</b>

<b>EXPENDITURES (45000)</b>	<b>BUDGET</b>
<b>Building Improvements</b>	
Courthouse Security Enhancement - (CIP Request)	\$ 546,300
Building Improvements	5,898,477
<b>Total Building Improvements</b>	<b>\$ 6,444,777</b>
<b>Computer - Network Cost</b>	
Core Network Redundancy - IT (CIP Request)	\$ 7,700
Modem Replacement - Jail (2) - (Facilities Services CIP Request)	16,000
COGNet Fiber Project - IT - (Rolled FY 20)	39,325
Courthouse Fiber Reroute - IT (CIP Request - Rolled FY 20)	40,481
<b>Total Computer - Network Cost</b>	<b>\$ 103,506</b>
<b>Computer Software</b>	
Internal Emergency System (Risk Management) (Roll from FY 20)	\$ 59,000
Financial Software - New (Auditor)	1,410,500
<b>Total Computer Software</b>	<b>\$ 1,469,500</b>
<b>Equipment - Other</b>	
Cabinet Table Saw - Facilities Services	\$ 6,800
Walk Behind Floor Scrubber (1) - Jail	9,625
Milling Machine - Facilities Services	11,000
Zero Turn Mower Replacement - Landscaping - (Facilities Services CIP Request)	19,000
Epilog Laser Engraver Replacement - (Facilities Services CIP Request)	24,000
Safety Ladders (Several Locations) - (Facilities Services CIP Request)	25,000
Forklift - Facilities Services	28,000
Additional Manitou Forklift - Exposition Center	65,000
Additional Telehandler Forklift - Exposition Center	78,000
Asphalt Tank Replacement - R&B (Rolled from FY 20)	200,000
Equipment - Other (Comm. Court)	902,947
<b>Total Equipment - Other</b>	<b>\$ 1,369,372</b>

**BRAZOS COUNTY, TEXAS**  
**GENERAL CAPITAL IMPROVEMENTS FUND (45000)**  
**ADOPTED BUDGET**  
**For the Year Ending September 30, 2021**

<b>Equipment - R&amp;B</b>		
4000 Pound Forklift - R&B		\$ 41,400
<b>Total Equipment - R&amp;B</b>		<u>\$ 41,400</u>
<b>Land</b>		
Land		\$ 1,000,000
<b>Total Land</b>		<u>\$ 1,000,000</u>
<b>Roads - Capital</b>		
Roads - R&B		\$ 4,000,000
<b>Total Roads - Capital</b>		<u>\$ 4,000,000</u>
<b>Vehicles</b>		
Replacement Vehicle: Unit FS1109 - 3/4 Ton 2wd Pickup Truck w/ Equipment - Facilities Services	\$	37,500
Replacement Vehicle: Unit FS574 - 3/4 Ton 2wd Pickup Truck w/ Equipment - Facilities Services		37,500
Replacement Vehicle: Unit 8944 (CA - Transport) - County Attorney		25,000
Replacement Vehicle: Unit #244 (SO - Patrol) - Equipment/Decals Only *		10,000
Replacement Vehicle: Unit #243 (SO - Patrol) - Equipment/Decals Only *		10,000
Replacement Vehicle: Unit #252 (SO - Patrol) - Equipment/Decals Only *		10,000
Replacement Vehicle: Unit #255 (SO - Patrol) - Equipment/Decals Only *		10,000
Replacement Vehicle: Unit #257 (SO - Patrol) - Equipment/Decals Only *		10,000
Replacement Vehicle: Unit #165 (Jail - Transport Division) - Equipment/Decals Only *		10,000
Replacement Vehicle: Unit 502 (Constable Pct. #1) - Equipment/Decals Only *		10,000
Replacement Vehicle: Unit 703 (Constable Pct. #2) - Equipment/Decals Only *		10,000
Replacement Vehicle: Unit 803 (Constable Pct. #4) - Equipment/Decals Only *		10,000
Replacement Vehicle: Unit 805 (Constable Pct. #4) - Equipment/Decals Only *		10,000
Replacement Vehicle: Unit 7483 (Transport - Juvenile) - Equipment/Decals Only *		2,000
Replacement Vehicle: Unit 668 (Transport - Juvenile) - Equipment/Decals Only *		2,000
Replacement Vehicle: Unit 2294 - 1/2 Ton 2wd Pickup Truck w/ Equipment - Exposition Center		27,500
Replacement Vehicle: Unit 592 - 3/4 Ton 2wd Pickup Truck w/ Equipment - R&B		31,500
Replacement Vehicle: Unit 5999 - 3/4 Ton 2wd Pickup Truck w/ Equipment - R&B		31,500
Replacement Vehicle: Unit 501 - 3/4 Ton 4wd Pickup Truck w/ Equipment - R&B		35,500
Replacement Vehicle: Unit 503 - 3/4 Ton 4wd Pickup Truck w/ Equipment - R&B		35,500
Replacement Vehicle: Unit 529 - 1 Ton Sign Truck w/ Tool Bed, Equipment, and Crane - R&B		57,000
Replacement Vehicle: 6 Yard Dump Truck w/ Equipment: Unit RB 694 - R&B		106,200
Replacement Vehicle: 6 Yard Dump Truck w/ Equipment: Unit RB 695 - R&B		106,200
* Vehicles and registration were purchased in FY 20		
<b>Total Vehicles</b>		<u>\$ 634,900</u>

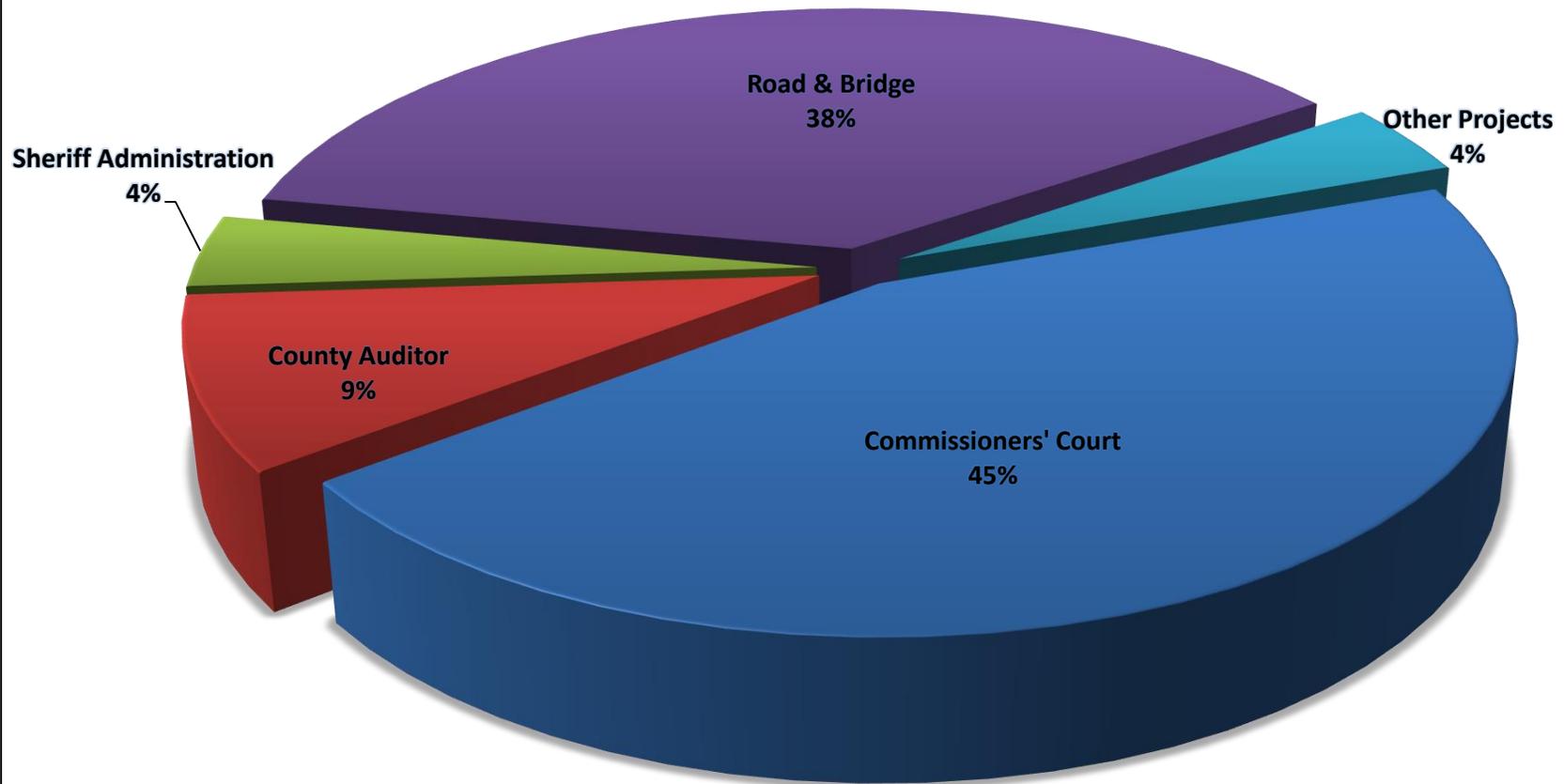
<b>TOTAL EXPENDITURES FOR GENERAL CAPITAL</b>	<b>\$ 15,063,455</b>
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**ALL UNEXPENDED FUNDS FROM THE CURRENT YEAR WILL AUTOMATICALLY ROLL FORWARD INTO THE NEW BUDGET YEAR AND WILL BE APPROPRIATED AT THE DISCRETION OF COMMISSIONERS' COURT.**

**BRAZOS COUNTY, TEXAS**  
**ADOPTED FY 2021 GENERAL CAPITAL IMPROVEMENT PLAN**  
**SUMMARIZED BY DEPARTMENT - FUND 4500**

Department - Fund 4500	FY 20 Adopted	FY 21 Requested	FY 21 Adopted	2021-2022	2022-2023	2023-2024	2024-2025
County Judge - 63100001	\$ -	\$ 5,000	\$ -	\$ 15,000	\$ 1,000	\$ 1,000	\$ 1,000
Booneville Cemetery - 11001000	\$ 382,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Commissioners' Court - 63110001	\$ 1,017,367	\$ 500,000	\$ 6,801,424	\$ -	\$ -	\$ -	\$ -
Fleet Maintenance Service - 11100000	\$ 702,000	\$ -	\$ -	\$ 741,500	\$ 739,500	\$ 601,500	\$ 112,000
Risk Management - 63125001	\$ 58,169	\$ 58,169	\$ 59,000	\$ -	\$ -	\$ -	\$ -
Tax Office - 63130001	\$ -	\$ 22,181	\$ -	\$ -	\$ -	\$ -	\$ -
Information Technology - 63140001	\$ 262,079	\$ 1,120,792	\$ 87,506	\$ 254,015	\$ 273,629	\$ 612,434	\$ 411,328
County Auditor - 63160001	\$ 3,212,858	\$ 1,250,000	\$ 1,410,500	\$ -	\$ -	\$ -	\$ -
Purchasing - 63165001	\$ 5,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Services - 63170001	\$ -	\$ 2,284,400	\$ 204,800	\$ 1,057,500	\$ 349,000	\$ 619,000	\$ 6,250,000
County Attorney - 63180001	\$ -	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -
District Attorney - 63190001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Justice of the Peace, Pct. #4 - 63244001	\$ -	\$ 43,370	\$ -	\$ -	\$ -	\$ -	\$ -
Sheriff's Office -Administration - 63280001	\$ 295,530	\$ 1,081,171	\$ 596,300	\$ 500,000	\$ -	\$ -	\$ -
Sheriff's Office - Jail Division - 63280021	\$ 3,106,019	\$ 277,808	\$ 19,625	\$ 193,000	\$ 208,000	\$ 196,000	\$ 110,000
Constable Pct. #1 - 63301001	\$ -	\$ 26,500	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Constable Pct. #2 - 63302001	\$ 45,500	\$ 26,500	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Constable Pct. #3 - 63303001	\$ 41,000	\$ 1,720	\$ -	\$ -	\$ -	\$ -	\$ -
Constable Pct. #4 - 63304001	\$ -	\$ 116,069	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Juvenile Services - 63310001	\$ -	\$ 55,595	\$ 4,000	\$ -	\$ -	\$ -	\$ -
Emergency Management - 63355001	\$ -	\$ 50,100	\$ -	\$ 193,800	\$ 9,000	\$ -	\$ -
Expo Center - 63360001	\$ -	\$ 564,451	\$ 170,500	\$ 394,484	\$ 255,199	\$ 68,550	\$ 19,000
Brazos Center - 63365001	\$ -	\$ 77,882	\$ -	\$ -	\$ -	\$ -	\$ -
Road & Bridge Equipment - 63560001	\$ 1,260,208	\$ 6,426,333	\$ 5,644,800	\$ 1,844,017	\$ 1,047,500	\$ 519,900	\$ 694,400
Agrilife Extension Building - 63001000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
JP & Constable Pct. #1 Building 63000200	\$ 2,047,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 15,435,330	\$ 14,038,041	\$ 15,063,455	\$ 5,193,316	\$ 2,882,828	\$ 2,618,384	\$ 7,597,728

## FY 21 General Capital Improvement Projects



# PROPRIETARY FUND

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

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

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



**BRAZOS COUNTY, TEXAS**  
**ADOPTED BUDGET**  
**HEALTH AND LIFE INSURANCE FUND**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>GROUP INSURANCE (5000)</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Employee Dental - County	431,633	435,996	460,000	435,000	430,000
Employer Dental - County	-	-	-		
Employer Payments - County	8,974,975	9,401,810	8,987,900	8,646,106	11,100,000
Employer - Medical - Health Dept.	349,254	338,538	370,000	350,000	400,000
Employee - Medical - Health Dept.	94,074	78,506	95,000	80,000	80,000
Employee - Dental - Health Dept.	18,156	18,494	18,500	15,000	12,500
Employer - Medical - MPO	24,984	25,752	26,000	26,000	30,000
Employer - Dental - MPO	-	-	-	-	-
Employee - Medical - MPO	11,441	7,026	11,500	7,100	7,300
Employee - Dental - MPO	1,224	1,224	1,300	1,300	1,100
Employer - Medical - SARC	79,023	81,633	80,000	82,000	75,000
Medical - Employee Deductions	2,004,412	2,036,434	2,500,000	2,038,000	2,000,000
Medical - Retirees - County Pay	2,325,329	2,510,481	3,000,000	2,000,000	3,100,000
Dental - Retirees - County Pay	-	-	-	-	
Medical - Retirees - Self Pay	410,516	429,757	450,000	430,000	480,000
Dental - Retirees - Self Pay	87,710	91,086	89,000	91,000	95,000
Excess Risk Benefit	3,317,236	2,388,349	2,050,000	1,451,760	750,000
Retiree Excess Risk Benefit	-	116,501		30,000	50,000
Cobra	22,255	23,527	24,000	24,000	
Employer - Dental - 911 District	-	-	-	-	
Employer - Dental - SARC	2,536	2,450	2,400	2,500	1,800
Employer - Medical - 911 District	-	-	-	-	-
Miscellaneous - Other	-	-	-	-	-
Refunds-Misc, Sundry, Prescriptions	149,274	235,866	-	185,000	100,000
Reserve Fund Balance	-	-	2,300,000	-	0
<b>TOTAL REVENUES \$ 18,304,031 \$ 18,223,429 \$ 20,465,600 \$ 15,894,766 \$ 18,712,700</b>					

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

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

**BRAZOS COUNTY, TEXAS**  
**ADOPTED BUDGET**  
**HEALTH AND LIFE INSURANCE FUND**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

<b>GROUP INSURANCE (64005000)</b>	<b>FY 2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED BUDGET</b>	<b>FY 2020 YEAR-END ESTIMATE</b>	<b>FY 2021 ADOPTED BUDGET</b>
Contract Services						
Administrative Fees	\$ 600,537	\$ 443,531	\$ 446,128	\$ 600,000	\$ 495,800	\$ 500,000
Transitional Reinsurance, Pcor Institue Fee	75,082	3,487	0	85,000	5,300	63,161
Claims - Prescriptions	4,750,444	\$ 4,865,760	\$ 3,065,236	6,000,000	3,200,000	3,545,000
Claims - Medical	7,768,565	5,989,685	7,901,262	6,000,000	7,117,319	8,420,000
Claims - Dental	436,302	303,636	406,749	500,000	325,000	350,000
Life Insurance	36,720	37,352	37,685	40,000	38,000	40,000
Stop Loss Premium	3,284,055	3,518,579	4,217,523	2,828,031	3,890,900	3,890,900
Professional Services	33,881	47,285	39,933	50,000	40,000	50,000
	<u>\$ 16,985,586</u>	<u>\$ 15,209,315</u>	<u>\$ 16,114,516</u>	<u>\$ 16,103,031</u>	<u>\$ 15,112,319</u>	<u>\$ 16,859,061</u>
<b>Health &amp; Wellness Clinic (64005100)</b>						
Salary & Wages	\$ 33,853	\$ 215,428	\$ 267,144	\$ 367,231	\$ 267,231	\$ 363,831
Benefits	30,135	77,633	109,335	163,083	163,083	170,570
Departmental Support	16,065	59,457	67,020	111,088	110,088	187,188
Repair & Maintenance	-	58	64	67	67	100
Minor Aquitions	50,454	14,200	2,500	15,100	15,100	0
Contractual Services	-	424	726	200,800	200,800	10,000
Professional Services	-	24,662	209,676	260,200	260,200	300,200
	<u>\$ 130,507</u>	<u>\$ 391,862</u>	<u>\$ 656,464</u>	<u>\$ 1,117,569</u>	<u>\$ 1,016,569</u>	<u>\$ 1,031,889</u>
<b>Wellness Programs (64005300)</b>						
Departmental Support	\$ -	\$ -	\$ -	\$ 1,265	\$ 1,050	\$ 15,750
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,265</u>	<u>\$ 1,050</u>	<u>\$ 15,750</u>
<b>Retiree Health Insurance (64005700)</b>						
Contractual Services	\$ -	\$ 3,105,078	\$ 3,441,450	\$ 3,300,000	\$ 3,300,000	\$ 3,351,000
	<u>\$ -</u>	<u>\$ 3,105,078</u>	<u>\$ 3,441,450</u>	<u>\$ 3,300,000</u>	<u>\$ 3,300,000</u>	<u>\$ 3,351,000</u>
<b>TOTAL EXPENDITURES</b>	<b>\$ 17,116,094</b>	<b>\$ 18,706,255</b>	<b>\$ 20,212,430</b>	<b>\$ 20,520,600</b>	<b>\$ 19,428,888</b>	<b>\$ 21,257,700</b>
<b>NONOPERATING REVENUES</b>						
Interest	\$ 11,803	\$ 47,771	\$ 52,583	\$ 55,000	\$ 48,000	\$ 45,000
Donations - Other	-	4,278	140	-	240	-
<b>TOTAL NONOPERATING REVENUES</b>	<b>\$ 11,803</b>	<b>\$ 52,049</b>	<b>\$ 52,723</b>	<b>\$ 55,000</b>	<b>\$ 48,240</b>	<b>\$ 45,000</b>
<b>INCOME BEFORE TRANSFERS</b>	<b>\$ 684,131</b>	<b>\$ (350,176)</b>	<b>\$ (1,936,279)</b>	<b>\$ -</b>	<b>\$ (3,485,882)</b>	<b>\$ (2,500,000)</b>
Transfer In (Out)	\$ 17,195	\$ 957,319	\$ 200,000	\$ -	\$ -	\$ 2,500,000
<b>CHANGE IN NET POSITION</b>	<b>\$ 701,326</b>	<b>\$ 607,143</b>	<b>\$ (1,736,279)</b>	<b>\$ -</b>	<b>\$ (3,485,882)</b>	<b>\$ -</b>
<b>FUND BALANCE, OCTOBER 1</b>	<b>\$ 4,168,080</b>	<b>\$ 4,615,018</b>	<b>\$ 5,222,161</b>	<b>\$ 1,410,928</b>	<b>\$ 3,485,882</b>	<b>\$ 0</b>
<b>FUND BALANCE, SEPTEMBER 30</b>	<b>\$ 4,869,406</b>	<b>\$ 5,222,161</b>	<b>\$ 3,485,882</b>	<b>\$ 1,410,928</b>	<b>\$ 0</b>	<b>\$ 0</b>

**BRAZOS COUNTY, TEXAS**  
**ADOPTED BUDGET**  
**HEALTH AND LIFE INSURANCE FUND**  
**For The Year Ending September 30, 2021**  
**With Comparative Data for the Year Ending as Indicated**

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

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

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



# PERSONNEL

Employee summary by function is included.

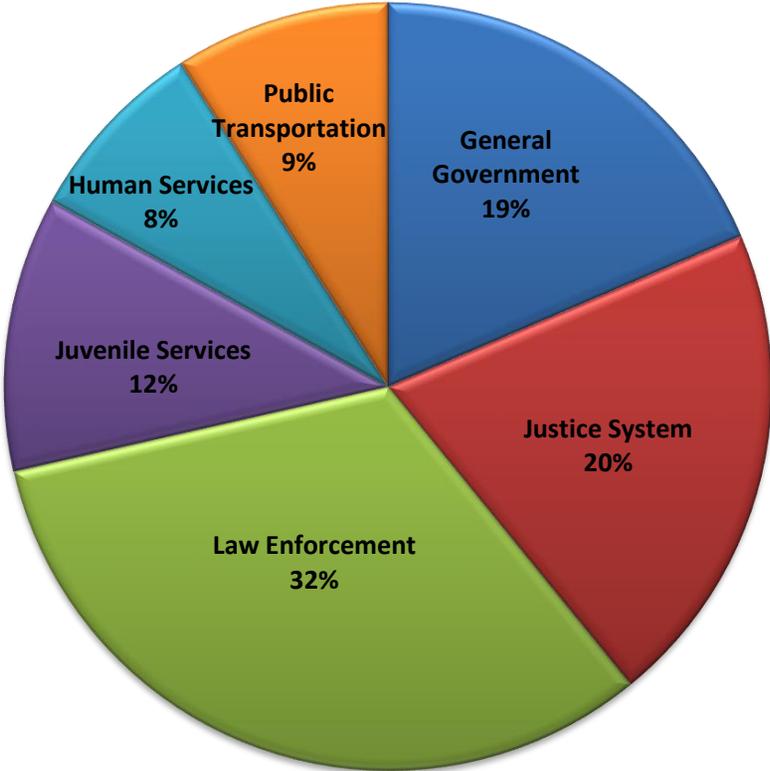
Ten Year Trend

Count By Department

Adopted FY 21 Position History



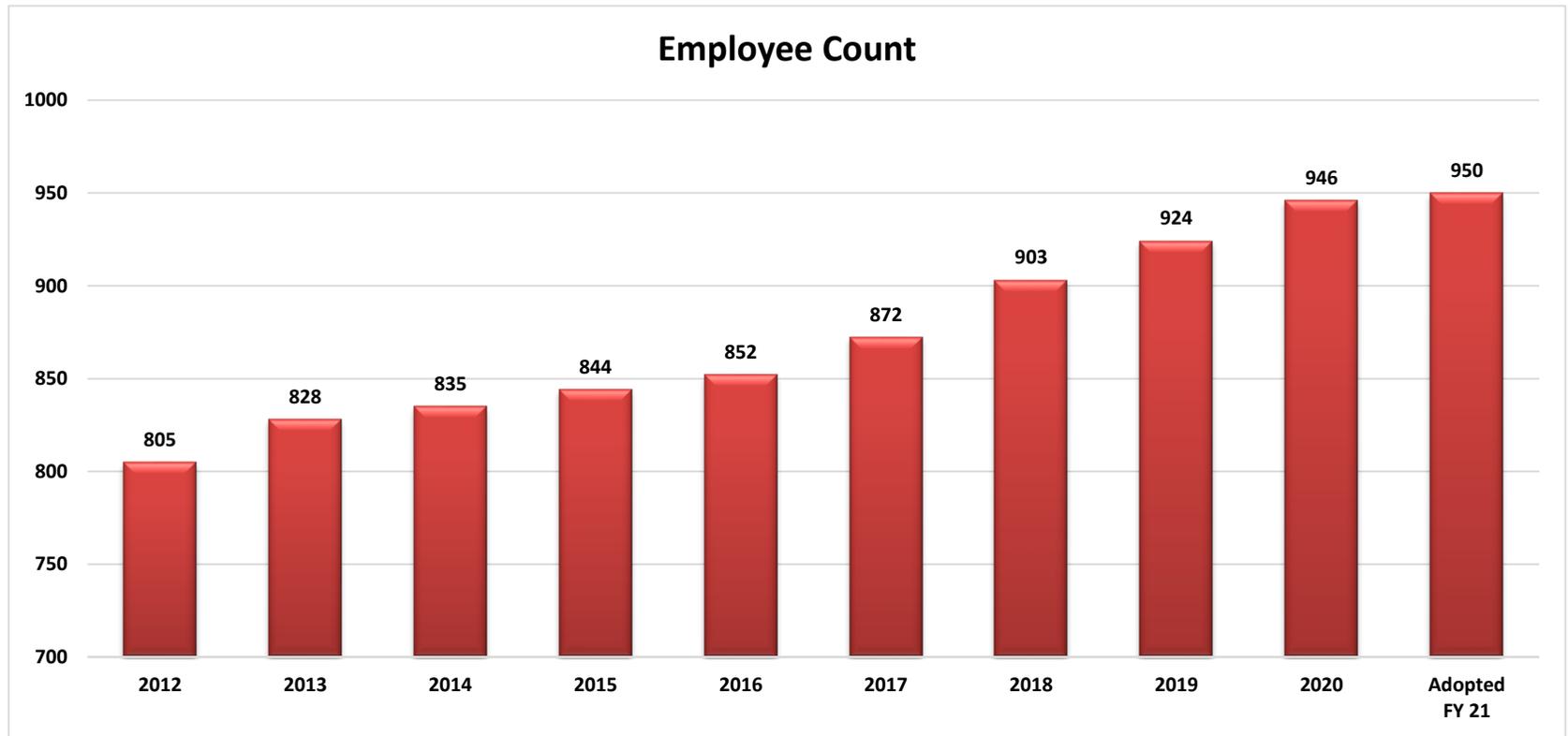
**FY 2020 -2021 ADOPTED BUDGET  
EMPLOYEE SUMMARY BY FUNCTION  
950 POSITIONS**



**Brazos County, Texas**

# Brazos County, Texas Ten Year Trend

Function	2012	2013	2014	2015	2016	2017	2018	2019	2020	Adopted FY 21
General Government	138	138	148	146	164	162	169	177	183	191
Justice System	172	177	176	182	176	179	183	185	191	188
Law Enforcement	262	266	268	272	275	282	294.75	300.75	306.75	306.75
Juvenile Services	94	107	110	109	94	101	104	104	105	105
Human Services	59	60	58	59	68	69	70.25	70.25	73.25	73.25
Public Transportation	80	80	75	76	75	79	82	87	87	86
<b>Total</b>	<b>805</b>	<b>828</b>	<b>835</b>	<b>844</b>	<b>852</b>	<b>872</b>	<b>903</b>	<b>924</b>	<b>946</b>	<b>950</b>



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

Department	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21
<b>County Judge - 1000100</b>										
Full-Time	3	3	3	3	3	4	6	8	9	12
Part-Time	1	-	1	1	-	-	1	2	4	4
Temporary	2	2	2	2	3	3	3	3	4	4
<b>Veterans Administration - 1000200</b>										
Full-Time	1	1	1	1	1	1	1	1	1	1
Part-Time	-	-	-	-	-	-	-	-	-	-
<b>Pre-Trial Officer - 10003000</b>										
Full-Time	-	-	1	-	-	-	-	-	1	1
Part-Time	-	2	3	3	3	2	2	2	2	2
<b>Child Representation Office - 10004000</b>										
Full-Time	-	2	-	-	-	-	-	-	-	-
<b>Budget Officer Administration - 10500000</b>										
Full-Time	2	2	2	2	2	2	2	2	2	2
<b>Commissioner's Court - 11000100</b>										
Full-Time *	6.66	6.66	6.66	6.66	6.66	6.66	6.66	6.66	6.66	6.66
Three-Quarter Time	-	-	1	1	1	1	1	1	-	-
Temporary	1	1	-	-	-	-	-	-	-	-
<b>Hotel Occupancy Tax Fund - 11002500</b>										
Full-Time *	2	2	2	2	2	2.18	2.18	2.18	2.18	2.18
<b>HOT - Marketing Reimbursement - 11002600</b>										
Full-Time *	2.85	2.85	-	-	-	-	-	-	-	-
<b>Fleet Maintenance Service - 11100000</b>										
Full-Time	-	-	-	-	3	6	6	6	6	6
<b>Collections - 11200200</b>										
Full-Time	5	5	5	5	6	6	6	6	6	6
Part-Time	-	-	1	1	-	-	-	-	-	-
<b>Election Administrator - 11210020</b>										
Full-Time	-	-	-	-	6	7	7	7	7	7
Part-Time	-	-	-	-	1	-	-	-	-	-
Temporary	-	-	-	-	1	4	4	4	3	3
<b>County Treasurer - 12000100</b>										
Full-Time	7	7	7	7	8	7	7	7	7	7
Temporary	-	-	-	-	-	-	-	-	-	-
<b>Risk Management - 12500100</b>										
Full-Time	2	2	2	2	2	2	2	2	2	3
<b>Tax Office - 13000100</b>										
Full-Time	35	35	35	35	35	33	33	35	35	35
Part-Time	3	3	2	2	2	1	1	1	1	1
Temporary	1	1	2	2	2	1	1	1	1	1
<b>Information Technology - 14000100</b>										
Full-Time	19	20	20	20	24	25	27	29	30	32
Part-Time	1	1	1	1	1	1	1	1	1	1
<b>Human Resources - 15000100</b>										
Full-Time	5	5	5	5	5	5	5	6	6	7

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

Department	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21
<b>County Auditor ** - 16000100</b>										
Full-Time	10	10	10	10	10	10	11	11	11	12
Part-Time	-	-	-	-	-	-	-	-	-	-
<b>Purchasing - 16500100</b>										
Full-Time	4	4	5	5	6	6	7	8	8	8
<b>Facilities Services - 17000100</b>										
Full-Time	19	19	20	29	32	32	34	34	34	34
Part-Time	15	15	15	-	1	1	-	-	-	-
<b>Landscaping - 17000200</b>										
Full-Time	-	-	6	6	7	7	7	7	7	7
<b>County Attorney - 18000100</b>										
Full-Time	30	30	30	31	31	31	31	31	31	29
Part-Time	2	3	4	3	3	3	3	3	3	3
Temporary	1	1	-	-	-	-	-	-	-	-
<b>C. A. Hot Check Fund - 18006000</b>										
Temporary	1	1	1	1	1	1	1	-	-	-
<b>CUDEP - 183100</b>										
Full-Time	1	1	-	-	-	-	-	-	-	-
<b>District Attorney - 19000100</b>										
Full-Time *	30.90	30.90	29.90	31.90	34	34	37	37	38.72	38.72
Part-Time	1	1	1	-	2	2	2	2	1	1
Temporary	1	1	1	1	-	-	-	-	-	-
<b>D. A. Child Protective Services - 19010000</b>										
Full-Time *	1.10	1.10	2.10	2.10	1.00	1	1	1	1	1
<b>D. A. Crime Fund - 19200100</b>										
Full-Time	0	0	0	0	0	0	0	0	0.28	0.28
Temporary	4	4	4	4	4	4	4	4	4	4
<b>D. A. Crimes Against Women Grant - 191000</b>										
Full-Time	-	-	-	-	-	2	2	2	2	2
<b>D. A. Victim Assistance Grant - 192000</b>										
Full-Time	-	-	-	-	-	1	1	1	1	1
<b>District Clerk - 20000100</b>										
Full-Time	14	14	13	14	14	14	15	15	17	16
Three-Quarter Time	2	2	2	2	2	2	2	2	2	2
Temporary	3	3	3	2	3	3	-	-	-	-
<b>D. C. Jury Services - 20010000</b>										
Full-Time	2	2	2	2	2	2	2	2	2	2
<b>D. C. Archival Fund - 200060000</b>										
Temporary	-	-	-	-	-	-	2	2	4	4
<b>County Clerk - 21000100</b>										
Full-Time *	11.50	12.50	12.50	13.50	13.50	13.50	14.50	14.50	15	15
Three-Quarter Time	1	-	-	-	-	-	-	-	-	-
<b>County Clerk Elections -21002000</b>										
Full-Time	2	2	2	2	3	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-

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

Department	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21
<b>C. C. Records Management Fund - 21005000</b>										
Full-Time *	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2	2
Three-Quarter Time	-	-	-	-	-	-	-	-	1	1
Part-Time	-	-	-	-	-	-	-	-	-	-
<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	4	4	4	4	5	5	5
Part-Time	2	2	2	2	2	2	2	-	-	-
<b>361st District Court - 22200100</b>										
Full-Time	5	5	5	5	5	5	5	5	5	5
<b>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	1.50
<b>Associate Judge #1 - 22600100</b>										
Full-Time	3	3	3	3	3	3	3	3	3	3
<b>Pre-Trial Release Office - 22610100</b>										
Full-Time	-	-	-	-	-	-	-	2	2	2
Part-Time	-	-	-	-	-	-	-	1	1	1
<b>Associate Judge #2 - 22800100</b>										
Full-Time *	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.60	3.60	3.60
<b>Court Annex - 22900100</b>										
Part-Time	1	1	1	1	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-
<b>County Court At Law #1 - 23000100</b>										
Full-Time *	5	5	5	5	5	5	5.5	5.95	5.95	5.95
Part-Time	-	-	-	-	-	0.5	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-
<b>County Court At Law #2 - 23100100</b>										
Full-Time *	5	5	5	5	5	5	5.5	5.95	4.95	4.95
Part-Time	-	-	-	-	-	0.5	-	-	-	-
<b>Justice Of The Peace, PCT 1 - 24101100</b>										
Full-Time	4	4	4	5	5	5	5	5	5	5
Part-Time	2	2	2	-	-	-	-	-	-	-
<b>Justice Of The Peace, PCT 2- 24201100*</b>										
Full-Time	-	-	-	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	4	4	4	3	-	-	-	-	-	-
Part-Time	-	-	-	-	-	-	-	-	-	-
<b>Justice Of The Peace, PCT 2.2 - 24201200</b>										
Full-Time	4	4	4	5	-	-	-	-	-	-
Part-Time	-	-	-	-	-	-	-	-	-	-
<b>Justice Of The Peace, PCT 3 - 24301100</b>										
Full-Time	5	5	5	5	5	6	6	6	6	6
Part-Time	-	-	-	-	1	-	-	-	-	-

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

Department	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21
<b>Justice Of The Peace, PCT 4 - 24401100</b>										
Full-Time	4	4	4	4	4	4	4	4	4	4
Part-Time	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	1	-	-	-	-	-	-
<b>Sheriff's Administration - 28000100</b>										
Full-Time	61	62	63	65	65	66	67	69	70	70
<b>S. O. Jail Admsintration - 28002000</b>										
Full-Time *	168	167	167	156	157	159	163.75	164.75	166.75	166.75
Part-Time	2	2	3	-	-	-	-	-	-	-
Temporary	3	5	5	3	3	7	7	7	7	7
<b>S. O. Jail Medical Services - 28003000</b>										
Full-Time	-	-	-	12	12	12	12	13	15	15
Part-Time	-	-	-	3	4	4	4	4	4	4
Temporary	-	-	-	2	2	2	2	-	-	-
<b>S. O.- CSISD School Security - 28004000</b>										
Full-Time	-	-	-	-	-	-	6	9	9	9
<b>S. O. Inmate Commissary - 28006000</b>										
Full-Time *	1	1	1	1	1	1	1.25	1.25	1.25	1.25
Temporary	2	2	2	2	2	2	3	3	3	3
<b>S. O. Crime Fund - 28050000</b>										
Full-Time	-	-	-	-	-	-	-	-	-	-
<b>Constable, PCT 1 - 30101100</b>										
Full-Time	4	5	5	5	5	5	5	6	6	6
<b>Constable, PCT 2 - 30201100</b>										
Full-Time	8	8	8	8	8	8	8	8	9	9
<b>Constable, PCT 3 - 30301100</b>										
Full-Time	4	4	4	4	4	5	6	6	6	6
Part-Time	-	-	-	-	1	-	-	-	-	-
<b>Constable, PCT 4 - 30401100</b>										
Full-Time	7	8	8	8	8	8	9	9	9	9
Part-Time	-	-	-	1	1	1	-	-	-	-
<b>Juvenile Services - Administration Probation - 31000100</b>										
Full-Time	22	22	23	23	23	25	28	28	27	5
<b>Juvenile Services - Administration Court- 31000110</b>										
Full-Time	-	-	-	-	-	-	-	-	-	10
<b>Juvenile Services - Administration Community Based Mental Health- 31000130</b>										
Full-Time	-	-	-	-	-	-	-	-	-	8
<b>Juvenile Services - Administration Residential Mental Health- 31000140</b>										
Full-Time	-	-	-	-	-	-	-	-	-	4
<b>Juvenile - Detention - 31000200</b>										
Full-Time	28	28	31	34	37	43	44	44	45	-
Three-Quarter Time	-	-	-	-	-	-	-	-	-	-
Part-Time	5	5	5	3	2	2	4	4	4	-
Temporary	5	5	1	-	-	-	-	-	-	-
<b>Juvenile Services - Detention - 31000220</b>										
Full-Time	-	-	-	-	-	-	-	-	-	45
Part-Time	-	-	-	-	-	-	-	-	-	4

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

Department	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21
<b>Juvenile Academy - 31000300</b>										
Full-Time	4	4	4	4	4	4	5	5	5	-
Three-Quarter Time	1	1	1	-	-	-	-	-	-	-
Part-Time	-	-	-	-	-	-	-	-	-	-
<b>Juvenile Academy - Community Based - 31000330</b>										
Full-Time	-	-	-	-	-	-	-	-	-	5
<b>Juvenile TYC Parole - 31010000</b>										
Full-Time	2	2	2	2	2	2	2	2	2	-
Three-Quarter Time	1	1	1	1	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	4	4	4	4	-
<b>Juvenile JJAEP Community Based - 31040030</b>										
Full-Time	-	-	-	-	-	-	-	-	-	4
<b>Juvenile Title IV-E - 31050000</b>										
Full-Time	2	2	1	1	1	-	-	-	-	-
<b>TJJD - State Aid - 312100</b>										
Full-Time	2	15	16	16	-	-	-	-	-	-
<b>TJJD - SA Basic Probation - 312110</b>										
Full-Time *	-	-	-	-	4.97	4.97	2.97	3.97	5.96	1
<b>TJJD - SA Basic Court- 312111</b>										
Full-Time	-	-	-	-	-	-	-	-	-	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	-
<b>TJJD - SA Community Programs - Community Based- 312123</b>										
Full-Time	-	-	-	-	-	-	-	-	-	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
<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
<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

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

Department	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21
<b>TJJD - SA Aid Mental Health Services - Residential Programs - 312157</b>										
Full-Time	-	-	-	-	-	-	-	-	-	1
<b>TJJD - Community Corrections - 316100</b>										
Full-Time	6	-	-	-	-	-	-	-	-	-
<b>TJJD - F - 318300</b>										
Full-Time	4	-	-	-	-	-	-	-	-	-
<b>TJJD-G-Prog Sanc - 318400</b>										
Full-Time	1	-	-	-	-	-	-	-	-	-
<b>TJJD - O - 318500</b>										
Full-Time	1	-	-	-	-	-	-	-	-	-
<b>TJJD-X - 318600</b>										
Full-Time	1	-	-	-	-	-	-	-	-	-
<b>TJJD-C - 318700</b>										
Full-Time	3	3	3	3	-	-	-	-	-	-
<b>TJJD - N - Mental Health - 318800</b>										
Full-Time	-	-	2	2	-	-	-	-	-	-
<b>Emergency Management - 35500100</b>										
Full-Time	2	2	2	2	2	2	2	2	2	2
<b>Exposition Complex - 36000100</b>										
Full-Time *	9.15	9.15	14	10.66	10.66	11.66	11.66	11.66	12.66	12.66
Part-Time	-	-	-	-	-	-	-	-	-	-
Temporary	12	13	15	16	16	16	16	16	16	16
<b>Fair Administration - 36100100</b>										
Full-Time *	-	-	-	3.34	3.34	3.16	3.16	3.16	3.16	3.16
<b>Brazos Center - 36500100</b>										
Full-Time	12	12	6	6	7	7	7	7	8	8
Temporary	4	4	4	4	3	3	3	3	5	5
<b>Extension Agency - 37000100</b>										
Full-Time	6	6	6	6	6	6	6	6	6	6
Part-Time	3	3	3	3	3	3	3	3	3	3
<b>MPO - 424100</b>										
Full-Time	3	3	2	2	2	2	2	2	2	3
Part-Time	-	-	-	1	1	1	1	1	1	-
Temporary	2	2	1	1	-	-	-	-	-	-
<b>Records Management - 50000100</b>										
Full-Time *	1.34	1.34	1.34	1.34	1.34	2.34	2.34	2.34	2.34	3.34
Temporary	-	-	1	1	5	2	1	-	1	-
<b>Courthouse Security Fund - 51000100</b>										
Full-Time	5	5	5	5	5	5	5	5	5	5
<b>Road &amp; Bridge - 56001000</b>										
Full-Time	62	62	65	68	68	66	68	74	74	74
Part-Time	1	1	1	1	1	-	1	1	1	1
Temporary	12	12	6	3	3	3	3	2	2	1
<b>Road &amp; Bridge Shop - 56002000</b>										
Full-Time	-	-	-	-	-	7	7	7	7	7

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

Department	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21
<b>Health and Wellness Clinic - 64005100</b>										
Full-Time	-	-	-	4	4	4	4	4	4	4
Part-Time	-	-	-	-	-	-	-	-	1	1
<b>Total</b>										
Full Time	705	711	721	753	771	793	824	850	865	872
Three-Quarter Time	5	4	5	4	4	4	4	4	4	4
Part-Time	39	41	45	26	29	24	25	25	27	26
Temporary	54	57	48	45	48	51	50	45	50	48
	803	813	819	828	852	872	903	924	946	950

Notes:

\* Employees are split funded in other departments

\*\* See Court Order

**BRAZOS COUNTY, TEXAS**  
ADOPTED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	
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	
	Pre-Trial Intervention Officer	0210	1.00	-	-	-	-	-	-	-	-	-	
	Admin Assistant - County Judge	0211	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	
	Transition Training - Temporary	B0213	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	4.00	4.00	
	Transition Training - Part Time	B0218	-	-	-	-	-	-	1.00	1.00	1.00	3.00	3.00
	Transition Training	B0219	-	-	-	-	-	1.00	3.00	4.00	4.00	4.00	4.00
	Clerk (35 hours)	0220	-	-	1.00	-	-	-	-	-	-	-	-
	Clerk (20 hours)	0221	-	-	-	1.00	-	-	-	-	-	-	-
	Project Manager	B0222	-	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Administrative Specialist	B0223	-	-	-	-	-	-	-	-	1.00	1.00	1.00
	Special Project Administrator - County Judge	B0224	-	-	-	-	-	-	-	-	1.00	1.00	1.00
	Public Communication Officer	B0225	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Chief of Staff/Legal Officer - County Judge	B0240	-	-	-	-	-	-	-	-	-	-	1.00
	General Counsel - County Judge	B0241	-	-	-	-	-	-	-	-	-	-	1.00
Support Specialist - County Judge	B0245	-	-	-	-	-	-	-	-	-	-	1.00	
	Total:		6.00	5.00	6.00	6.00	6.00	7.00	10.00	13.00	17.00	20.00	
10002000	Veterans Administration Officer	B5001	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
10003000	Pre-Trial Bond Supervision	B0205	-	-	-	-	-	-	-	-	1.00	1.00	
	Pre-Trial Bond Supervision	0206	-	-	1.00	-	-	-	-	-	-	-	
	Pre-Trial Bond Supervision - Part Time	B0207	-	-	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	
	Pre-Trial Intervention Officer	0208	-	2.00	-	-	-	-	-	-	-	-	
	Total:		0.00	2.00	4.00	3.00	3.00	2.00	2.00	2.00	3.00	3.00	
10004000	Attorney	0250	-	1.00	-	-	-	-	-	-	-	-	
	Executive Assistant	0251	-	1.00	-	-	-	-	-	-	-	-	
	Total:		-	2.00	-	-	-	-	-	-	-	-	
10500000	Budget Officer	B0212	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Budget Analyst	B0216	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
11000100	County Commissioner - Pct 1	B0101	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	County Commissioner - Pct 2	B0102	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	County Commissioner - Pct 3	B0103	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	County Commissioner - Pct 4	B0104	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Executive Assistant - Commissioners' Court	B0111	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Admin Assistant Temp - Commissioner Court	0114	1.00	1.00	-	-	-	-	-	-	-	-	
	Administrative Assistant - Commissioner's Court	B0116	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Special Project Admin Sectv	0130	-	-	-	1.00	1.00	1.00	1.00	1.00	-	-	
	Admin Sectv -Commissioner Court	0131	1.00	1.00	1.00	-	-	-	-	-	-	-	
	Records Mgmt Officer	8101	-	-	-	-	-	-	-	-	-	-	
	Director - Records Management Fund *	B8102	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	
Total:		7.66	7.66	7.66	7.66	7.66	7.66	7.66	7.66	7.66	6.66	6.66	
* The Director - Records Management Fund's pay is split between Commissioner's Court and Records Management.													
11002500	Sales & Scheduling Coordinator	0827	1.00	1.00	-	-	-	-	-	-	-	-	
	Marketing Coordinator	0833	1.00	1.00	-	-	-	-	-	-	-	-	
	Director - Special Event Facilities *	0840	-	-	-	-	-	-	-	-	-	-	
	Marketing & Sales Manager - Outside - H.O.T. Fund	B0851	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Marketing & Sales Manager - Inside - H.O.T. Fund	B0852	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Sponsorship Coordinator - Fair Administration **	B0861	-	-	-	-	-	0.18	0.18	0.18	0.18	0.18	
	Total:		2.00	2.00	2.00	2.00	2.00	2.18	2.18	2.18	2.18	2.18	

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

**BRAZOS COUNTY, TEXAS**  
ADOPTED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21
11002600	Director - Expo Complex *	0824	-	-	-	-	-	-	-	-	-	-
	Assistant Director Oper. *	0826	0.40	0.40	-	-	-	-	-	-	-	-
	Admin Assistant - Expo *	0828	0.30	0.30	-	-	-	-	-	-	-	-
	Event Coordinator *	0829	0.50	0.50	-	-	-	-	-	-	-	-
	Event Supervisor *	0837	0.50	0.50	-	-	-	-	-	-	-	-
	Assistant Director - Expo *	0841	0.30	0.30	-	-	-	-	-	-	-	-
	Manaqer BV Fair & Expo	0842	0.45	0.45	-	-	-	-	-	-	-	-
	Executive Dir-Spec Event Facilities *	0842	-	-	-	-	-	-	-	-	-	-
	Asst. Mgr. BV & Expo	0843	0.40	0.40	-	-	-	-	-	-	-	-
		<b>Total:</b>		2.85	2.85	-	-	-	-	-	-	-
* Positions were split between the Expo.												
11100000	Resource Specialist I - Fleet Services	B2655	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	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
	Parts Coordinator - Fleet Services	B2692	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Shop Foreman - Fleet Services	B2695	-	-	-	-	-	-	-	-	1.00	1.00
	Director - Fleet Services	B2700	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
		<b>Total:</b>		-	-	-	-	3.00	6.00	6.00	6.00	6.00
11200200	Director - Collections	B1725	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Director - Collections	B1727	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk I - Collections	B1729	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00
	Clerk II - Collections	B1730	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - Collections	B1731	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00
	Clerk I - Collections (part-time)	1734	-	-	1.00	1.00	-	-	-	-	-	-
		<b>Total:</b>		5.00	5.00	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
	Voter Registration Coordinator - Elections Administrator	B0161	-	-	-	-	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
	Assistant Election Coordinator - Elections Administrator	B0163	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Admnsitrat Clk - Elec Admin	0164	-	-	-	-	1.00	-	-	-	-	-
	Clerk I - Elections Administrator	B0165	-	-	-	-	-	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
	Clerk III - Elections Administrator	B0167	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Clk - Elec Admin	0168	-	-	-	-	1.00	-	-	-	-	-
	Clerk - Temp - Elections Administrator	B0169	-	-	-	-	1.00	4.00	4.00	4.00	3.00	3.00
	<b>Total:</b>		-	-	-	-	8.00	11.00	11.00	11.00	10.00	10.00
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
	Pavroll Manager - Treasurer	B1005	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	County Treasurer Support/Special Projects	1006	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Treasury Services	1007	2.00	3.00	3.00	3.00	3.00	3.00	-	-	-	-
	Clerk Full-time	1009	1.00	-	-	-	-	-	-	-	-	-
	Clerk II - Treasury	B1010	-	-	-	-	-	-	3.00	3.00	3.00	3.00
	<b>Total:</b>		7.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00
12500100	Risk Manaqer	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
	<b>Total:</b>		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00

**BRAZOS COUNTY, TEXAS**  
ADOPTED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21
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
	Motor Vehicle Supervisor - Tax Office	B2311	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Clerk -Tax Office	B2313	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Voter Registration Coordinator	2318	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Property Tax Supervisor - Tax Office	B2321	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Staff Accountant - Tax Office	B2331	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bookkeeper I -Tax Office	B2333	1.00	1.00	-	-	-	-	-	1.00	1.00	1.00
	Accounting Supervisor	B2335	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Motor Vehicle Training Coordinator - Tax Office	B2339	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk I -Tax Office	B2341	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00
	Clerk II -Tax Office	B2343	7.00	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00
	Clerk III -Tax Office	B2345	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00
	Information and Supply Clerk - Tax Office	B2351	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk - Tax Office - Part Time	B2353	3.00	3.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00
Clerk - Temp - Tax Office	B2355	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	
Total:			39.00	39.00	39.00	39.00	39.00	35.00	35.00	37.00	37.00	37.00
14000100	Director-IT	1211	-	-	-	-	-	-	-	-	-	-
	Assistant Support Specialist - IT	B1212	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
	Senior Network Administrator - IT	B1213	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	PC Specialist - IT	1215	-	-	-	-	-	-	-	-	-	-
	Senior System Analyst - IT	B1216	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Program Analyst I - IT	B1217	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Program / Analyst II - IT	1218	-	-	-	-	-	-	-	-	-	-
	Assistant Network Administrator - IT	B1219	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00
	Senior Support Specialist - IT	B1220	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Assistant - IT	B1221	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Senior Trainer - IT	B1222	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Senior Cabling Specialist	1223	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Webmaster - IT	B1224	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	System Analyst - IT	B1226	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Assistant Cabling Specialist	1227	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	PC Specialist - Part Time - IT	B1228	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Project Manager - IT	1229	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-
	Network Engineer - IT	B1230	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Network Technician - IT	B1231	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Structured Cabling Technician - IT	B1234	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Audio/Visual Technician- IT	B1235	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00
	Senior Audio Video Specialist - IT	B1236	-	-	-	-	-	-	-	-	-	1.00
	Applications Administrator - IT	B1238	-	-	-	-	2.00	2.00	3.00	5.00	5.00	7.00
License Manager - IT	B1239	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Chief Information Officer	B1240	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Services Manager - IT	B1242	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	
Communication Systems Administrator - IT	B1244	-	-	-	-	-	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	
Total:			20.00	21.00	21.00	21.00	25.00	26.00	28.00	30.00	31.00	33.00
15000100	Director - Human Resources	B0112	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Associate - Human Resources	B0113	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	
	Clerk II - Human Resources	0117	1.00	1.00	1.00	1.00	1.00	-	-	-	-	
	Assistant - Human Resources	B0118	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	
	Specialist - Human Resources	B0119	-	-	-	-	-	1.00	1.00	1.00	1.00	
	Assistant Director - Human Resources	B0120	-	-	-	-	-	-	-	1.00	1.00	
Total:			5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	7.00	

**BRAZOS COUNTY, TEXAS**  
ADOPTED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	
16000100	Auditor	B0311	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Director of Accounting	B0313	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Director of Internal Auditing	B0314	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Assistant County Auditor IV	B0315	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	
	Assistant County Auditor III	B0316	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	
	Assistant County Auditor II	B0317	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	5.00	
	Assistant County Auditor I	B0318	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Accounting Assistant - Level III	B0327	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Accounting Assistant Level II	0328	-	-	-	-	-	-	-	-	-	-	-
	Accounting Assistant - 1040hrs	0331	-	-	-	-	-	-	-	-	-	-	-
	Total:		10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	12.00	
16500100	Purchasing Agent	B1101	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Assistant Purchasing Agent	B1102	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Senior Buyer	1103	1.00	-	-	-	-	-	-	-	-	-	
	Buyer - Purchasing	B1107	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	
	Buyer II - Purchasing	B1108	-	1.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	
	Buyer III - Purchasing	B1109	-	-	-	-	-	-	1.00	2.00	2.00	2.00	
	Total:		4.00	4.00	5.00	5.00	6.00	6.00	7.00	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	
	Director - Building Maintenance	0701	1.00	1.00	-	-	-	-	-	-	-	-	
	Assistant Director - Building Maintenance	0702	1.00	-	-	-	-	-	-	-	-	-	
	Supervisor - Custodians - Facilities Services	B0703	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Building Caretaker - Facilities Services	B0704	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Custodian - Facilities Services	B0705	4.00	4.00	4.00	12.00	13.00	13.00	14.00	14.00	14.00	14.00	
	Jntr/Cstdn, 1040hr B&Y	0707	15.00	15.00	15.00	-	1.00	1.00	-	-	-	-	
	General Maintenance Technician III - Facilities Services	B0710	-	-	-	1.00	1.00	1.00	2.00	2.00	2.00	2.00	
	General Maintenance Technician II - Facilities Services	B0711	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
	Maintenance Technician II - Facilities Services	B0713	5.00	5.00	5.00	5.00	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	
	Secretary - Facilities Services	B0721	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Service Dispatcher - Facilities Services	B0722	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	
Carpenter - Facilities Services	B0730	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
	Total:		34.00	34.00	35.00	29.00	33.00	33.00	34.00	34.00	34.00	34.00	
17000200	Manager - Landscaping	B0750	-	-	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	
	Assistant Landscape Crew Lead	B0752	-	-	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	
	Grounds Maintenance Worker I - Landscaping	B0754	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:		-	-	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	
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	
	1st Assistant CA / Chief Civil	0504	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	
	Assistant County Attorney I	B0505	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
	Assistant County Attorney II	B0507	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
	Civil Attorney - County Attorney	B0508	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	-	
	Bail Bond Attorney - County Attorney	B0509	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Admin Attorney - CA	0510	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	
	Chief Prosecutor and Training - County Attorney	B0511	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Family Violence Attorney - County Attorney	B0512	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Family Violence Coordinator - County Attorney	B0515	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Victim Witness and Mental Health - County Attorney	B0517	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Receptionist - County Attorney	B0522	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Investigator Warrant Officer - County Attorney	B0523	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
	Supervisor - Hot Check - County Attorney	B0531	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Secretary - Hot Check - County Attorney	B0533	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Senior Secretary - County Attorney	B0541	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Legal Secretary - County Attorney	B0543	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	

**BRAZOS COUNTY, TEXAS**  
ADOPTED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21
18000100 Cont.	Receptionist / Secretary - C.A.	0545	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Evidence Technician - County Attorney	B0552	-	-	-	-	-	-	-	1.00	1.00	1.00
	Clerk - County Attorney	B0555	1.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00
	Secretary - TEMP	0556	1.00	1.00	-	-	-	-	-	-	-	-
	Sec-1040hr Co Atty	0557	-	-	-	-	-	-	-	-	-	-
	Secretary	0558	-	-	1.00	-	-	-	-	-	-	-
	Receptionist, 1300hr Co Atty	0559	-	-	-	-	-	-	-	-	-	-
	Investigator 1040 hrs - C.A	0560	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-
	Administrative Assistant - County Attorney	B0561	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk	0563	-	-	-	1.00	1.00	1.00	1.00	-	-	-
	Total:		33.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	32.00
18006000	Receptionist, Temp, Hot Check Fund	4349	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-
	Total:		1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
183100	Investigator / Warrant Officer County Attorney	0523	1.00	1.00	-	-	-	-	-	-	-	-
	Peace Officer, Video Redr, Minor Investigator	0575	-	-	-	-	-	-	-	-	-	-
	Total:		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
	Administrative Attorney - DA	0407	1.00	1.00	-	-	-	-	-	-	-	-
	Trial Chief - District Attorney	B0411	1.00	1.00	1.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Assistant DA II *	0413	5.23	5.23	5.23	-	-	-	-	-	-	-
	Assistant District Attorney I	B0415	7.00	7.00	7.00	9.23	11.00	11.00	14.00	14.00	15.00	15.00
	Investigator Supervisor - District Attorney	B0419	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Investigative Assistant - District Attorney	B0420	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.72	1.72
	Administrative Assistant - District Attorney	B0423	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Legal Administration Secretary - District Attorney *	B0425	6.67	6.67	6.67	7.67	8.00	8.00	8.00	8.00	8.00	8.00
	Victim and Witness Coordinator - District Attorney	B0427	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Victim Coordinator Assistant - District Attorney	B0428	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Front Office Assistant - District Attorney	B0429	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk, 700hrs - DA	0431	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Clerk - District Attorney	B0432	1.00	1.00	1.00	-	2.00	2.00	2.00	2.00	1.00	1.00
	Victim/Witness Coordinator Part Time	0440	-	-	-	-	-	-	-	-	-	-
	Total:		32.90	32.90	31.90	32.90	36.00	36.00	39.00	39.00	39.72	39.72
* Three positions are split funded with the District Attorney Child Protective Services.												
19010000	Administrative Attorney - District Attorney CPS	B0408	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Asst DA II *	0413	0.77	0.77	0.77	-	-	-	-	-	-	-
	Asst DA I*	0415	-	-	-	0.77	-	-	-	-	-	-
	Legal Admin Sectv-DA *	0425	0.33	0.33	0.33	0.33	-	-	-	-	-	-
	Total:		1.10	1.10	2.10	2.10	1.00	1.00	1.00	1.00	1.00	1.00
* Three positions are split funded with the District Attorney Office, but JE's are completed moving funds due to personnel changing throughout the year.												
19200100	Investigative Assistant - District Attorney	B0420	-	-	-	-	-	-	-	-	0.28	0.28
	Clerk - Temp - District Attorney Crime Fund	B0433	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Total:		4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.28	4.28
191000	Assistant District Attorney I - Crime Against Women Grant	B0470	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Investigator - District Attorney - Crimes Against Women Grant	B0471	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Total:		-	-	-	-	-	2.00	2.00	2.00	2.00	2.00
192000	Victim Coordinator Assistant - Victim Assistance Grant	B0472	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Total:		-	-	-	-	-	1.00	1.00	1.00	1.00	1.00

**BRAZOS COUNTY, TEXAS**  
ADOPTED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21
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
	Senior Bookkeeper - District Clerk	B1704	-	-	-	-	-	-	-	-	-	1.00
	Clerk I - District Clerk	B1705	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	5.00	5.00
	Clerk II - District Clerk	B1707	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Clerk IV	1708	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	-
	Clerk III - District Clerk	B1709	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00
	Jury Payment Clerk	1710	-	-	-	-	-	-	-	-	-	-
	Clerk Temp 1040hr	1713	3.00	3.00	3.00	2.00	3.00	3.00	-	-	-	-
	Clerk - District Clerk	B1717	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Total:			19.00	19.00	18.00	18.00	19.00	19.00	17.00	17.00	19.00
20010000	Jury Coordinator I	B1721	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Jury Coordinator II	B1723	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:			2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
20006000	<u>Clerk -Temp - District Clerk Archival Fund</u>	<u>B1719</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2.00</u>	<u>2.00</u>	<u>4.00</u>	<u>4.00</u>
Total:			0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	4.00	4.00
21000100	Switch Board Supervisor - County Clerk	B0121	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	County Clerk	B1301	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Deputy - County Clerk	B1303	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Senior Bookkeeper - County Clerk	B1305	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Office Supervisor - County Clerk	B1308	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Deputy County Clerk I	B1311	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00
	Deputy County Clerk I - 3/4	1312	1.00	-	-	-	-	-	-	-	-	-
	Deputy County Clerk II	B1313	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Deputy County Clerk III	B1314	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
	Clerk 1040HRS. % PD *	1325	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	-
	Total:			12.50	12.50	12.50	13.50	13.50	13.50	14.50	14.50	15.00
* Position is split with C.C. Records Management Fund.												
21002000	Election Coordinator	1328	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Assistant Election Coordinator	1329	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Bilingual Election Program Coordinator	1330	-	-	-	-	-	-	-	-	-	-
	Election Worker - Temp	1333	-	-	-	-	-	-	-	-	-	-
	Election Manager	1340	-	-	-	-	1.00	-	-	-	-	-
	Total:			2.00	2.00	2.00	2.00	3.00	-	-	-	-
21005000	Clerk I - County Clerk Records Management	B1324	-	-	-	-	-	-	-	-	1.00	1.00
	Clerk, 1040hrs. % PD-CO CLK *	1325	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	-
	Records Retention Clerk - County Clerk Records Management	B1334	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk II - County Clerk Records Management	B3013	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:			2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	3.00
* Position is split with County Clerk.												
22000100	Court Reporter - 85th District Court	B2513	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - 85th District Court	B2515	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bailiff - 85th District Court	B2517	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - 85th District Court	B2519	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	85th District Judge	B2585	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:			5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
22100100	Court Reporter - 272nd District Court	B2521	-	-	-	-	-	-	-	1.00	1.00	1.00
	Court Reporter - 1044 hrs	2522	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	-	-
	Court Coordinator - 272nd District Court	B2523	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bailiff - 272nd District Court	B2525	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - 272nd District Court	B2527	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	272nd District Judge	B2572	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:			6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00

**BRAZOS COUNTY, TEXAS**  
ADOPTED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	
22200100	Court Reporter - 361st District Court	B2530	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Court Coordinator - 361st District Court	B2532	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Bailiff - 361st District Court	B2534	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Administrative Secretary - 361st District Court	B2536	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	361st District Judge	B2561	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:		5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
22500100	Associate Judge 2 *	B2206	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
	Juvenile Court Referee	2902	-	-	-	-	-	-	-	-	-	-	
	Court Coordinator - Juv Referee	2904	-	-	-	-	-	-	-	-	-	-	
	Court Coordinator - Juvenile Referee Certified Interpreter - Juvenile Court Referee	B2906	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:		1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	
* Class Code 2206 is split funed with Juvenile Court Referee and Associate Judge# 2.													
22600100	Associate Judge 1	B2201	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Clerk F/T - Mqstr/Juv Ref	2203	-	-	-	-	-	-	-	-	-	-	
	Court Coordinator - Associate Judge 1	B2204	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Bailiff - Associate Judge 1	B2205	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:		3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
22610100	Pre-Trial Coordinator - Pre-Trial Release Office	B2590	-	-	-	-	-	-	-	2.00	2.00	2.00	
	Pre-Trial Coordinator - Part Time - Pre-Trial Release Office	B2591	-	-	-	-	-	-	-	1.00	1.00	1.00	
	Total:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	
22800100	Associate Judge 2 *	B2206	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
	Magistrate 2 Clerk	2207	-	-	-	-	-	-	-	-	-	-	
	Associate Judge 2 - Bailiff	B2208	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Court Coordinator - Associate Judge 2	B2209	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Admin Secretary - Probate Guardian - County Court at Law	B2210	-	-	-	-	-	-	-	0.10	0.10	0.10	
	Family Law Associate Judge	B2905	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:		3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.60	3.60	3.60	
* Class Code 2206 is split funed with Juvenile Court Referee and Associate Judge# 2.													
22900100	Court Reporter	0197	1.00	1.00	1.00	1.00	-	-	-	-	-	-	
	Total:		1.00	1.00	1.00	1.00	-	-	-	-	-	-	
23000100	County Court at Law 1 Judge	B0901	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Court Reporter - County Court at Law 1	B0903	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Court Coordinator - County Court at Law 1	B0905	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Bailiff - County Court at Law 1	B0907	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Administrative Secretary - County Court at Law 1	B0909	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Admin Secretary - Probate Guardian - County Court at Law	B2210	-	-	-	-	-	-	-	0.45	0.45	0.45	
	Probate (Guardian Assistant) - County Court at Law *	B0920	-	-	-	-	-	0.50	0.50	0.50	0.50	0.50	
		Total:		5.00	5.00	5.00	5.00	5.00	5.50	5.50	5.95	5.95	5.95
	* Position is split with County Court at Law #1 and County Court at Law #2												
23100100	County Court at Law 2 Judge	B0902	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Court Reporter - CCL 2	0913	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	
	Court Coordinator - County Court at Law 2	B0915	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Bailiff - County Court at Law 2	B0917	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Administrative Secretary - County Court at Law 2	B0919	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Admin Secretary - Probate Guardian - County Court at Law	B2210	-	-	-	-	-	-	-	0.45	0.45	0.45	
	Probate (Guardian Assistant) - County Court at Law *	B0920	-	-	-	-	-	0.50	0.50	0.50	0.50	0.50	
		Total:		5.00	5.00	5.00	5.00	5.00	5.50	5.50	5.95	4.95	4.95
* Position is split with County Court at Law #1 and County Court at Law #2													
24101100	Clerk I - Justice of the Peace Pct 1	B0601	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Court Coordinator - Justice of the Peace Pct 1	B0612	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Clerk III - Justice of the Peace Pct 1	B0621	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Clerk II - Justice of the Peace Pct 1	B0630	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Clerk III - JP 1 - Part Time	0631	2.00	2.00	2.00	-	-	-	-	-	-	-	
	Justice of Peace Pct 1	B6012	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:		6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	

**BRAZOS COUNTY, TEXAS**  
ADOPTED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21
24201100*	Justice of the Peace Pct 2	B0591	-	-	-	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
	Clerk II - Justice of the Peace Pct 2	B0629	-	-	-	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
	Court Coordinator - Justice of the Peace Pct 2	B0640	-	-	-	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
*Division was changed from 24200100 to 24201100 effective 10/1/2019												
24201100	Court Coordinator - JP, 2-1	0603	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	J. P., PCT 2, PL 1	0614	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	CLK I - JP, 2-1	0618	1.00	1.00	1.00	-	-	-	-	-	-	-
	CLK II - JP, 2-1	0620	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Total:		4.00	4.00	4.00	3.00	-	-	-	-	-	-
24201200	Clerk I - JP 2-2	0602	2.00	2.00	1.00	1.00	-	-	-	-	-	-
	Clerk II - JP 2.2	0605	-	-	1.00	1.00	-	-	-	-	-	-
	Court Coordinator - JP 2-2	0610	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	J. P., PCT 2, PL 2	0613	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Clerk III - JP, 2-2	0614	-	-	-	1.00	-	-	-	-	-	-
	Part-time Clerk I - JP 2-2	0622	-	-	-	-	-	-	-	-	-	-
	Total:		4.00	4.00	4.00	5.00	-	-	-	-	-	-
	24301100	Clerk III - JP 3 DPS	0133	-	-	-	-	-	-	-	-	-
Clerk I - Justice of the Peace Pct 3		B0604	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00
Clerk II - Justice of the Peace Pct 3		B0606	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Court Coordinator - Justice of the Peace Pct 3		B0608	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Clerk III - Justice of the Peace Pct 3		B0615	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Justice of the Peace Pct 3		B6016	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Clerk I - JP 3		0623	-	-	-	-	1.00	-	-	-	-	-
Total:			5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00
24401100	Clerk I - JP 4	0606	-	-	-	-	-	-	-	-	-	-
	Clerk II - Justice of the Peace Pct 4	B0607	2.00	2.00	2.00	2.00	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
	Court Coordinator - Justice of the Peace Pct 4	B0624	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk I - JP 4	0625	-	-	-	-	-	-	-	-	-	-
	Clerk I - Temp	0645	-	-	-	1.00	-	-	-	-	-	-
	Justice of the Peace Pct 4	B6015	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00
28000100	County Sheriff	B1401	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Deputy Sheriff	B1403	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Administrator - Temp	1404	-	-	-	-	-	-	-	-	-	-
	Administrative Secretary - Sheriff's Administration	B1405	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Investigator I - Sheriff's Administration	B1410	-	-	-	-	-	-	-	1.00	1.00	1.00
	Patrol Lieutenant - Sheriff's Administration	B1411	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Support Service Division Lieutenant - Sherriff's Administration	B1412	-	-	-	-	1.00	1.00	1.00	1.00	1.00	-
	Lieutenant - Sheriff's Administration	B1414	-	-	-	-	-	-	-	-	-	4.00
	Patrol Deputy - Sheriff's Administration	B1415	18.00	19.00	19.00	20.00	20.00	21.00	22.00	21.00	21.00	21.00
	Crime Analyst - Sheriff's Administration	B1418	-	-	-	-	-	-	-	-	1.00	1.00
	Recruiting Specialist - Sheriff's Administration	B1419	-	-	-	-	-	-	-	-	1.00	1.00
	Lieutenant Criminal Investigator - Sherriff's Administration	B1420	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Deputy Sheriff - Recruiting	1421	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Senior Investigator - Sheriff's Administration	B1422	2.00	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00
	Investigator - Sheriff's Administration	B1423	7.00	7.00	7.00	7.00	7.00	7.00	6.00	7.00	7.00	7.00
	Patrol Sergeant - Sheriff's Administration	B1424	3.00	3.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00
	Training Coordinator - Sheriff's Administration	B1425	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Special Services Lieutenant - Sheriff's Administration	B1426	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Crime Prevention Deputy - Sheriff's Administration	B1429	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Animal Control Sergeant - Sheriff's Administration	B1431	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Animal Control Tech	1432	2.00	2.00	2.00	-	-	-	-	-	-	-
Process Server Deputy - Sheriff's Administration	B1433	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	
Clerk I - Evidence - Sheriff's Administration	B1435	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	

**BRAZOS COUNTY, TEXAS**  
ADOPTED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	
28000100 Cont.	Detention / Dispatch - SO	1437	-	-	-	-	-	-	-	-	-	-	
	Warrant SGT - S.O.	1438	-	-	-	-	-	-	-	-	-	-	
	Supervisor - Dispatch - Sheriff's Administration	B1439	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Animal Control Deputy - Sheriff's Administration	B1440	1.00	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
	Program Coordinator - Sheriff's Administration	B1441	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
	Records Clerk - Sheriff's Administration	B1442	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Clerk III - Evidence - Sheriff's Administration	B1443	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Telecommunications Officer - Sheriff's Administration	B1444	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
	Clerk II - Warrant - Sheriff's Administration	B1445	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	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	1.00	1.00	1.00	
	Total:			61.00	62.00	63.00	65.00	65.00	66.00	67.00	69.00	70.00	70.00
	28002000	Detention Dispatch	1437	-	-	-	-	-	-	-	-	-	-
Supervisor Dispatch		1439	-	-	-	-	-	-	-	-	-	-	
Jail Administrator		B1501	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Detention Officer - Classification - SO Jail Administration		B1502	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Lieutenant - SO Jail Administration		B1503	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
Detention Sergeant - SO Jail Administration		B1505	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	
Sergeant, Jail Nurse		1507	1.00	1.00	1.00	-	-	-	-	-	-	-	
Correctional Hlth Prof Temp		1508	-	2.00	2.00	-	-	-	-	-	-	-	
Correctional Health Professional - SO		1509	9.00	9.00	8.00	-	-	-	-	-	-	-	
Correctional Health Professional / EMT		1510	2.00	2.00	3.00	-	-	-	-	-	-	-	
Detention Officer - SO Jail Administration		B1511	83.00	81.00	80.00	80.00	76.00	76.00	81.00	77.00	77.00	77.00	
Detention Officer - Transport Deputy - SO Jail Administration		B1512	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	
Detention Officer - Work Crew - SO Jail Administration		B1513	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	
Detention Officer - Booking - SO Jail Administration		B1515	15.00	15.00	15.00	15.00	16.00	16.00	16.00	17.00	17.00	17.00	
Detention Officer - Intern - SO Jail Administration		B1516	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Clerk - Booking - SO Jail Administration		B1517	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	
Detention Officer - Temp - SO Jail Administration		B1519	-	-	-	-	-	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	
Cook - SO Jail Administration		B1521	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Visitation Officer - SO Jail Administration		B1526	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Correctional Hlth Prof (20 hours)		1530	-	-	1.00	-	-	-	-	-	-	-	
Detention Officer -Custodian of Record Sergeant - SO Jail Administration		B1542	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Detention Officer - Court Officer - SO Jail Administration		B1543	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
Corporal - SO Jail Administration		B1545	-	-	-	-	4.00	4.00	4.00	8.00	8.00	8.00	
Certified Medication Aide		1549	-	-	-	-	-	-	-	-	-	-	
Administrative Secretary - SO Jail Administration		B1553	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Program Sergeant - SO Jail Administration		B1556	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Med Clerk, 1040hrs - JAIL		1559	2.00	2.00	2.00	-	-	-	-	-	-	-	
Personal Bond Officer		1560	-	-	-	-	-	-	-	-	-	-	
Program Re-Entry Specialist - So Jail Administration *		B1563	-	-	-	-	-	1.00	0.75	0.75	0.75	0.75	
Detention Officer - Compliance Officer - SO Jail Administration		B1565	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Detention Officer -Quartermaster- SO Jail Administration		B1568	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	
Crisis Intervention Deputy - SO Jail Administration		B1570	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Crisis Intervention Sergeant - SO Jail Administration	B1571	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
Total:			173.00	174.00	175.00	159.00	160.00	166.00	170.75	171.75	173.75	173.75	
* Position is split with Sheriff - Jail and Jail Commissary													
28003000	Sergeant Jail Nurse - Jail Medical Services	B1507	-	-	-	1.00	1.00	2.00	2.00	2.00	2.00	2.00	
	Correctional Hlth Prof Temp	1508	-	-	-	2.00	2.00	2.00	2.00	-	-	-	
	Correctional Health Professional - Jail Medical Services	B1509	-	-	-	8.00	8.00	7.00	7.00	8.00	8.00	8.00	
	Correctional Health Professional and EMT - Jail Medical Services	B1510	-	-	-	3.00	3.00	3.00	3.00	3.00	5.00	5.00	
	Correctional Health Professional - Part Time - Jail Medical Services	B1530	-	-	-	1.00	2.00	2.00	2.00	2.00	2.00	2.00	
	Medical Clerk - Jail Medical Services	B1559	-	-	-	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Total:			-	-	-	17.00	18.00	18.00	18.00	17.00	19.00	19.00	
28004000	School Resource Sergeant - CSISD School Security	B1480	-	-	-	-	-	-	1.00	1.00	1.00	1.00	
	School Resource Deputy - CSISD School Security	B1481	-	-	-	-	-	-	5.00	8.00	8.00	8.00	
Total:			-	-	-	-	-	-	6.00	9.00	9.00	9.00	

**BRAZOS COUNTY, TEXAS**  
ADOPTED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	
28006000 **	Commissary Officer - Sheriff's Office Inmate Commissary	B1531	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Teacher - Sheriff's Office Inmate Commissary	B1557	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	
	Program Re-Entry Specialist - So Jail Administration *	B1563	-	-	-	-	-	-	0.25	0.25	0.25	0.25	
	<b>Total:</b>		3.00	3.00	3.00	3.00	3.00	3.00	4.25	4.25	4.25	4.25	
* Position is split with Sheriff - Jail and Jail Commissary													
** Jail Commissary Funds support 100% of the listed positions. This fund is a Enterprise Fund.													
30101100	Acting Agency Head	1598	-	1.00	-	-	-	-	-	-	-	-	
	Chief Deputy - Constable Pct 1	B1599	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Deputy - Constable Pct 1	B1603	1.00	1.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	
	Constable Pct 1	B1612	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Clerk III - Constable Pct 1	B1619	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	<b>Total:</b>		4.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	
30201100	Clerk III - Constable Pct 2	B1605	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Constable Pct 2	B1614	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Deputy - Constable Pct 2	B1617	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	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	8.00	8.00	8.00	8.00	9.00	9.00	
30301100	Chief Deputy - Constable Pct 3	B1601	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Clerk III - Constable Pct 3	B1606	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Deputy - Constable Pct 3	B1610	1.00	1.00	1.00	1.00	1.00	2.00	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>		4.00	4.00	4.00	4.00	5.00	5.00	6.00	6.00	6.00	6.00	
30401100	Part-Time Deputy Constable. Pct 4	1607	-	-	-	1.00	1.00	1.00	-	-	-	-	
	Clerk III - Constable Pct 4	B1608	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Chief Deputy - Constable Pct 4	B1609	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Constable Pct 4	B1615	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Deputy -Constable Pct 4	B1620	4.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	
	<b>Total:</b>		7.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	
31000100	Director - Juvenile Administration	B1801	-	-	-	-	-	-	1.00	1.00	1.00	-	
	Deputy Director - Juvenile Administration	B1803	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
	Staff Psychlast - Juv Svc	1804	-	-	-	-	-	-	-	-	-	-	
	JPO III Probation Manager - Admin	1807	-	-	-	-	-	-	-	-	-	-	
	JPO III Quality Control Manager - Admin	1808	-	-	-	-	-	-	-	-	-	-	
	Professional Counselor - Juvenile Administration	B1810	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
	JPO II - Admin	1816	-	-	-	-	-	-	-	-	-	-	
	Juvenile Probation Officer I - Juvenile Administration	B1817	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	
	Food Services / Training - Admin	1831	-	-	-	-	-	-	-	-	-	-	
	Business Mgr - Juv Admin	1855	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	
	Administration Services Manager - Juvenile Administration	B1856	-	-	-	-	-	1.00	1.00	1.00	1.00	-	
	Secretary I - Juvenile Administration	B1861	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
	Juvenile Probation Officer - Juvenile Administration	B1883	-	-	-	-	-	-	1.00	1.00	1.00	-	
	JPO-Title IV-E	1887	-	-	-	-	-	1.00	1.00	1.00	-	-	
	Administrative Assistant - Juvenile Administration	B1891	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Deputy Director of Health Services - Juvenile Administration	B1895	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Assistant Director - Juvenile Administration	B2803	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Psychologist	2804	1.00	1.00	-	-	-	-	-	-	-	-	
	Detention Counselor - Juvenile Administration	B2811	-	-	-	-	-	1.00	1.00	1.00	1.00	-	
	Probation Supervisor - Juvenile Administration	B2816	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	
	Volunteer Coordinator - Juvenile Administration	B2830	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Training Coordinator - Juvenile Administration	B2831	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Probation Supervisor - Juvenile Administration	B2856	-	-	-	-	-	-	1.00	1.00	1.00	-	
	Intake Supervisor - TJJD State Aid	B2859	-	-	-	-	-	-	-	-	1.00	1.00	
	<b>Total:</b>			22.00	22.00	23.00	23.00	23.00	25.00	28.00	28.00	27.00	5.00

**BRAZOS COUNTY, TEXAS**  
ADOPTED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21	
31000110	Director - Juvenile Administration	B1801	-	-	-	-	-	-	-	-	-	1.00	
	Administration Services Manager - Juvenile Administration	B1856	-	-	-	-	-	-	-	-	-	1.00	
	Secretary I - Juvenile Administration	B1861	-	-	-	-	-	-	-	-	-	2.00	
	Juvenile Probation Officer - Juvenile Administration	B1883	-	-	-	-	-	-	-	-	-	1.00	
	Administrative Assistant - Juvenile Administration	B1891	-	-	-	-	-	-	-	-	-	1.00	
	Assistant Director - Juvenile Administration	B2803	-	-	-	-	-	-	-	-	-	1.00	
	Deputy Director - Juvenile Services - Court	B2807	-	-	-	-	-	-	-	-	-	1.00	
	Juvenile Probation Officer I - Juvenile Services - Court	B2813	-	-	-	-	-	-	-	-	-	1.00	
	Probation Supervisor - Juvenile Services - Court	B2816	-	-	-	-	-	-	-	-	-	1.00	
	Total:			-	-	-	-	-	-	-	-	-	10.00
31000130	Deputy Director - Juvenile Administration	B1803	-	-	-	-	-	-	-	-	-	1.00	
	Probation Supervisor - Juvenile Services - Mental	B2810	-	-	-	-	-	-	-	-	-	1.00	
	Juvenile Probation Officer I - Juvenile Services - Mental	B2814	-	-	-	-	-	-	-	-	-	3.00	
	Volunteer Coordinator - Juvenile Administration	B2830	-	-	-	-	-	-	-	-	-	1.00	
	Training Coordinator - Juvenile Administration	B2831	-	-	-	-	-	-	-	-	-	1.00	
	Probation Supervisor - Juvenile Administration	B2856	-	-	-	-	-	-	-	-	-	1.00	
Total:			-	-	-	-	-	-	-	-	-	8.00	
31000140	Professional Counselor - Juvenile Administration	B1810	-	-	-	-	-	-	-	-	-	2.00	
	Deputy Director of Health Services - Juvenile Administration	B1895	-	-	-	-	-	-	-	-	-	1.00	
	Detention Counselor - Juvenile Administration	B2811	-	-	-	-	-	-	-	-	-	1.00	
Total:			-	-	-	-	-	-	-	-	-	4.00	
31000200	Assistant Detention Manager	1802	-	-	-	-	-	-	-	-	-	-	
	Detention Div Manager	1805	-	-	-	-	-	-	-	-	-	-	
	JPO II Detention	1809	-	-	-	-	-	-	-	-	-	-	
	Detention Unit Supervisor	1811	-	-	-	-	-	-	-	-	-	-	
	JPOI - Detention	1815	-	-	-	-	-	-	-	-	-	-	
	Srvalance Officer, 1248hrs	1819	-	-	-	-	-	-	-	-	-	-	
	Juv Detention Officer - Detention	1821	-	-	-	-	-	-	-	-	-	-	
	Food Service Manager - Juvenile Detention	B1825	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Cook1300hrs-JUV DET	1833	1.00	1.00	1.00	-	-	-	-	-	-	-	-
	Cook - Juvenile Detention	B1836	-	-	-	1.00	2.00	2.00	2.00	2.00	2.00	-	
	Nurse - Juvenile Detention	B1841	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Custodian - Juvenile Detention	B1848	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Prevention Specialist	1869	-	-	-	-	-	-	-	-	-	-	
	Control Booth Operator - Juvenile Administration	B1873	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
	Drill Instructor 1248hrs	1876	-	-	-	-	-	-	-	-	-	-	
	Juv Temp Worker	1880	2.00	2.00	-	-	-	-	-	-	-	-	
	Temp Wrkr. 1200 Hr - Juv Det	1881	3.00	3.00	1.00	-	-	-	-	-	-	-	
	Assistant Detention Superintendent - Juvenile Detention	B2802	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Superintendent - Juvenile Detention	B2805	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Detention Manager - Juvenile Detention	B2809	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
	Detention Counselor	2811	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	
	Detention Supervisor - Juvenile Detention	B2815	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
	Juvenile Supervision Officer - Juvenile Detention	B2821	15.00	15.00	18.00	20.00	22.00	29.00	30.00	30.00	31.00	-	
Juvenile Supervision Officer - Juvenile Detention Part Time	B2822	2.00	2.00	2.00	1.00	-	-	2.00	2.00	2.00	-		
Total:			38.00	38.00	37.00	37.00	39.00	45.00	48.00	48.00	49.00	-	
31000220	Food Service Manager - Juvenile Detention	B1825	-	-	-	-	-	-	-	-	-	1.00	
	Cook - Juvenile Detention	B1836	-	-	-	-	-	-	-	-	-	2.00	
	Nurse - Juvenile Detention	B1841	-	-	-	-	-	-	-	-	-	1.00	
	Custodian - Juvenile Detention	B1848	-	-	-	-	-	-	-	-	-	1.00	
	Control Booth Operator - Juvenile Administration	B1873	-	-	-	-	-	-	-	-	-	2.00	
	Assistant Detention Superintendent - Juvenile Detention	B2802	-	-	-	-	-	-	-	-	-	1.00	
	Superintendent - Juvenile Detention	B2805	-	-	-	-	-	-	-	-	-	1.00	
	Detention Manager - Juvenile Detention	B2809	-	-	-	-	-	-	-	-	-	3.00	
	Detention Supervisor - Juvenile Detention	B2815	-	-	-	-	-	-	-	-	-	4.00	
	Juvenile Supervision Officer - Juvenile Detention	B2821	-	-	-	-	-	-	-	-	-	31.00	
Juvenile Supervision Officer - Juvenile Detention Part Time	B2822	-	-	-	-	-	-	-	-	-	2.00		
Total:			-	-	-	-	-	-	-	-	-	49.00	

**BRAZOS COUNTY, TEXAS**  
ADOPTED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21
31000300	Special Program Manager - Juv Academy	1806	-	-	-	-	-	-	-	-	-	-
	JDO BT Cmp - 1664hrs	1823	-	-	-	-	-	-	-	-	-	-
	Juv Det Officer - Academy	1839	-	-	-	-	-	-	-	-	-	-
	Drill Instr - 1248hrs	1875	-	-	-	-	-	-	-	-	-	-
	Superintendent - Juvenile Academy	B2806	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Acad. Superv. Officer - 1664 Hrs	2823	-	-	-	-	-	-	-	-	-	-
	Acad Superv. Officer - 1560 Hrs	2824	1.00	1.00	1.00	-	-	-	-	-	-	-
	Supervision Officer - Juvenile Academy	B2839	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
	Probation Supervisor - Juvenile Academy	B2860	-	-	-	-	-	-	1.00	1.00	1.00	-
	Acad Superv. Officer - 1248 Hrs	2875	-	-	-	-	-	-	-	-	-	-
	Total:		5.00	5.00	5.00	4.00	4.00	4.00	5.00	5.00	5.00	-
31000330	Superintendent - Juvenile Academy	B2806	-	-	-	-	-	-	-	-	-	1.00
	Supervision Officer - Juvenile Academy	B2839	-	-	-	-	-	-	-	-	-	3.00
	Probation Supervisor - Juvenile Academy	B2860	-	-	-	-	-	-	-	-	-	1.00
	Total:		-	-	-	-	-	-	-	-	-	5.00
31010000	JPO II - TYC Parole	1812	-	-	-	-	-	-	-	-	-	-
	Prl Srvlnc Off - TYC Parole	1829	-	-	-	-	-	-	-	-	-	-
	Juv Parole Clerk 1560hrs	1865	-	-	-	-	-	-	-	-	-	-
	Quality Assurance Administration - Juvenile TYC	B2812	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Parole Aide - Juvenile TYC	B2829	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Secretary - Juvenile	B2865	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
		Total:		3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
31010010	Quality Assurance Administration - Juvenile TYC	B2812	-	-	-	-	-	-	-	-	-	1.00
	Secretary - Juvenile	B2865	-	-	-	-	-	-	-	-	-	1.00
	Total:		-	-	-	-	-	-	-	-	-	2.00
31010030	Parole Aide - Juvenile TYC	B2829	-	-	-	-	-	-	-	-	-	1.00
	Total:		-	-	-	-	-	-	-	-	-	1.00
31040000	Juv Det Officer - JJAEP	1822	-	-	-	-	-	-	-	-	-	-
	Secretary I - Juvenile JJAEP	B1852	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Teacher - Juvenile JJAEP	B1853	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Special Education Teacher - Juvenile JJAEP	B1854	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Supervision Officer - Juvenile JJAEP	B2850	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
31040030	Secretary I - Juvenile JJAEP	B1852	-	-	-	-	-	-	-	-	-	1.00
	Teacher - Juvenile JJAEP	B1853	-	-	-	-	-	-	-	-	-	1.00
	Special Education Teacher - Juvenile JJAEP	B1854	-	-	-	-	-	-	-	-	-	1.00
	Supervision Officer - Juvenile JJAEP	B2850	-	-	-	-	-	-	-	-	-	1.00
	Total:		-	-	-	-	-	-	-	-	-	4.00
31050000	Vctm Svcs. Juv-Title IV-E	1826	-	-	-	-	-	-	-	-	-	-
	JPO II Title IV-E	1828	-	-	-	-	-	-	-	-	-	-
	Parole Surveillance Officer - Title IV-E	1879	-	-	-	-	-	-	-	-	-	-
	JPO - Title IV-E	1887	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	JPO - Title IV-E	1887	-	-	-	-	-	-	-	-	-	-
	Deputy Director of Health Services	1895	-	-	-	-	-	-	-	-	-	-
	Volunteer Coord	1897	1.00	1.00	-	-	-	-	-	-	-	-
	Total:		2.00	2.00	1.00	1.00	1.00	-	-	-	-	-

**BRAZOS COUNTY, TEXAS**  
ADOPTED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21
312100	Director - Juvenile Svc	1801	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Juv Det Officer - TJPC State Aid	1820	-	-	-	-	-	-	-	-	-	-
	Juvenile Prob. Officer	1832	-	-	-	-	-	-	-	-	-	-
	Prevention Specialist	1834	-	-	-	-	-	-	-	-	-	-
	JPO I - TJPC - G - Proq. Sanc	1868	-	1.00	1.00	1.00	-	-	-	-	-	-
	Prevention Spec	1869	-	-	1.00	1.00	-	-	-	-	-	-
	Juv Prl. Officer - TJPC CM Cor	1877	-	2.00	2.00	2.00	-	-	-	-	-	-
	Professional Counselor	1878	-	1.00	1.00	1.00	-	-	-	-	-	-
	JPO - TJPC - F	1883	-	3.00	3.00	3.00	-	-	-	-	-	-
	JPO - TJPC - O	1885	-	1.00	1.00	-	-	-	-	-	-	-
	Psychologist	1890	-	-	-	-	-	-	-	-	-	-
	Professional Counselor	1892	-	-	-	-	-	-	-	-	-	-
	Supervision Officer - St. Aid	2845	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Supervision Officer - Com Cor	2855	-	1.00	1.00	1.00	-	-	-	-	-	-
	Probation Spvr - Com Cor	2856	-	1.00	1.00	1.00	-	-	-	-	-	-
	Detention Spcr - Com Cor	2857	-	1.00	1.00	2.00	-	-	-	-	-	-
	Surveillance Officer - Comm	2858	-	1.00	1.00	1.00	-	-	-	-	-	-
	Probation Spvr - TJPC - F	2860	-	1.00	1.00	1.00	-	-	-	-	-	-
	<b>Total:</b>		2.00	15.00	16.00	16.00	-	-	-	-	-	-
312110	Director - Juvenile Svc	1801	-	-	-	-	1.00	1.00	-	-	-	-
	JPO I - Admin	1817	-	-	-	-	-	-	-	1.00	-	-
	Juvenile Probation Officer - TJJD State Aid	B1832	-	-	-	-	-	-	-	-	-	-
	Juvenile Probation Officer I - TJJD State Aid *	B1868	-	-	-	-	0.985	0.985	0.985	0.985	0.985	-
	Juvenile Parole Officer - TJJD State Aid *	B1877	-	-	-	-	-	-	-	1.00	0.985	-
	JPO - TJPC - F*	1883	-	-	-	-	2.985	2.985	1.985	1.985	1.99	-
	Juvenile Probation Officer - TJJD Grant F	B1884	-	-	-	-	-	-	-	-	-	1.00
	Juvenile Probation Officer Title IV - TJJD State Aid	B1887	-	-	-	-	-	-	-	-	1.00	-
	<b>Total:</b>		0.00	0.00	0.00	0.00	4.97	4.97	2.97	3.97	5.96	1.00
* Positions are split funded between the Juvenile Grants												
312111	Juvenile Parole Officer - TJJD State Aid	B1877	-	-	-	-	-	-	-	-	-	1.00
	Juvenile Probation Officer Title IV - TJJD State Aid	B1887	-	-	-	-	-	-	-	-	-	1.00
	Juvenile Probation Officer - TJJD Basic Court	B2817	-	-	-	-	-	-	-	-	-	1.00
	<b>Total:</b>		-	-	-	-	-	-	-	-	-	3.00
312113	Juvenile Probation Officer I - TJJD State Aid	B1868	-	-	-	-	-	-	-	-	-	1.00
	Juvenile Probation Officer - TJJD Basic Community Based	B2818	-	-	-	-	-	-	-	-	-	1.00
	<b>Total:</b>		-	-	-	-	-	-	-	-	-	2.00
312120	Prevention Specialist - TJJD State Aid *	1834	-	-	-	-	0.10	0.10	0.10	0.10	0.10	-
	Juvenile Probation Officer I - TJJD State Aid *	1868	-	-	-	-	0.015	0.015	0.015	0.015	0.015	-
	Juvenile Parole Officer - TJJD State Aid *	B1877	-	-	-	-	1.92	1.92	1.92	0.97	1.015	-
	Juvenile Probation Officer - TJJD Grant F *	1883	-	-	-	-	0.015	0.015	0.015	0.015	0.015	-
	Probation Spvr - Com Cor *	2856	-	-	-	-	0.95	0.95	-	-	-	-
	Surveillance Officer - TJJD State Aid *	2858	-	-	-	-	0.05	0.05	0.05	0.05	0.05	-
	Probation Spvr - TJPC - F	2860	-	-	-	-	1.00	1.00	-	-	-	-
	<b>Total:</b>		-	-	-	4.05	4.05	2.10	1.15	1.20	-	
* Positions are split funded between the Juvenile Grants												
312123	Juvenile Parole Officer - TJJD Community Based	B2819	-	-	-	-	-	-	-	-	-	1.00
	<b>Total:</b>		-	-	-	-	-	-	-	-	-	1.00
312130	Supervision Officer - TJJD State Aid	B2845	-	-	-	-	1.00	1.00	1.00	1.00	1.00	-
	Supervision Officer - Com Cor	2855	-	-	-	-	1.00	1.00	1.00	1.00	1.00	-
	Detention Spcr - Com Cor	2857	-	-	-	-	2.00	2.00	1.00	-	-	-
	Intake Supervisor	2859	-	-	-	-	-	-	-	1.00	-	-
	Operations Manager - TJJD State Aid *	B2890	-	-	-	-	-	-	0.70	0.70	0.70	-
	Detention Manager - TJJD State Aid *	B2895	-	-	-	-	-	-	0.84	0.84	0.84	-
	<b>Total:</b>		-	-	-	4.00	4.00	4.54	4.54	3.54	-	

**BRAZOS COUNTY, TEXAS**  
ADOPTED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY14	Adopted FY15	Adopted FY16	Adopted FY17	Adopted FY18	Adopted FY19	Adopted FY20	Adopted FY21
* Positions are split funded between the Juvenile Grants												
312132	Supervision Officer - TJJD State Aid	B2845	-	-	-	-	-	-	-	-	-	2.00
	Operations Manager - TJJD State Aid	B2890	-	-	-	-	-	-	-	-	-	1.00
	Detention Manager - TJJD State Aid	B2895	-	-	-	-	-	-	-	-	-	1.00
	<b>Total:</b>		-	-	-	-	-	-	-	-	-	4.00
312140	Juvenile Probation Officer - TJJD State Aid	B1832	-	-	-	-	2.00	2.00	2.00	2.00	2.00	-
	Prevention Specialist - TJJD State Aid *	B1834	-	-	-	-	0.90	0.90	0.90	0.90	0.90	-
	Juv Prl. Officer - TJPC CM Cor *	1877	-	-	-	-	0.07	0.07	0.07	0.02	-	-
	Probation Spvr - Com Cor *	2856	-	-	-	-	0.03	0.03	-	-	-	-
	Surveillance Officer - TJJD State Aid *	B2858	-	-	-	-	0.95	0.95	0.95	0.95	0.95	-
	<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 - TJJD State Aid	B1832	-	-	-	-	-	-	-	-	-	2.00
	Prevention Specialist - TJJD State Aid	B1834	-	-	-	-	-	-	-	-	-	1.00
	Surveillance Officer - TJJD State Aid	B2858	-	-	-	-	-	-	-	-	-	1.00
	<b>Total:</b>		-	-	-	-	-	-	-	-	-	4.00
312150	Juv Prl. Officer - TJPC CM Cor *	1877	-	-	-	-	0.01	0.01	0.01	0.01	-	-
	Professional Counselor - TJJD State Aid	B1878	-	-	-	-	1.00	1.00	1.00	1.00	1.00	-
	Psychologist - TJJD State Aid	B1890	-	-	-	-	1.00	1.00	1.00	1.00	1.00	-
	Professional Counselor	1892	-	-	-	-	1.00	1.00	-	-	-	-
	Probation Spvr - Com Cor *	2856	-	-	-	-	0.02	0.02	-	-	-	-
	Operations Manager - TJJD State Aid *	B2890	-	-	-	-	-	-	0.30	0.30	0.30	-
	Detention Manager - TJJD State Aid *	B2895	-	-	-	-	-	-	0.16	0.16	0.16	-
	<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
	<b>Total:</b>		-	-	-	-	-	-	-	-	-	1.00
312157	Psychologist - TJJD State Aid	B1890	-	-	-	-	-	-	-	-	-	1.00
	<b>Total:</b>		-	-	-	-	-	-	-	-	-	1.00
316100	Prevention Specialist - Comm Corr	1827	-	-	-	-	-	-	-	-	-	-
	Juv Det Officer - Comm Corr	1830	-	-	-	-	-	-	-	-	-	-
	JPO II, Str TM - TJPC Comm Corr	1867	-	-	-	-	-	-	-	-	-	-
	Juv Prl Officer - TJPC CM Cor	1877	2.00	-	-	-	-	-	-	-	-	-
	Supervision Officer - Com Cor	2855	1.00	-	-	-	-	-	-	-	-	-
	Probation Spvr - Com Cor	2856	1.00	-	-	-	-	-	-	-	-	-
	Detention Spvr - Com Cor	2857	1.00	-	-	-	-	-	-	-	-	-
	Surveillance Officer - Comm	2858	1.00	-	-	-	-	-	-	-	-	-
	<b>Total:</b>		6.00	-	-	-	-	-	-	-	-	-
	318300	Coord / Army Bt Cmp - TJPC - F	1813	-	-	-	-	-	-	-	-	-
JPO-TJPC-F		1883	3.00	-	-	-	-	-	-	-	-	-
Probation Spvr - TJPC - F		2860	1.00	-	-	-	-	-	-	-	-	-
<b>Total:</b>			4.00	-	-	-	-	-	-	-	-	-
318400	JPO I - TJPC - G - PROG Sanc	1868	1.00	-	-	-	-	-	-	-	-	-
	<b>Total:</b>		1.00	-	-	-	-	-	-	-	-	-
318500	JPO-TJPC-O	1885	1.00	-	-	-	-	-	-	-	-	-
	<b>Total:</b>		1.00	-	-	-	-	-	-	-	-	-
318600	Professional Counselor	1878	1.00	-	-	-	-	-	-	-	-	-
	<b>Total:</b>		1.00	-	-	-	-	-	-	-	-	-
318700	Juvenile Prob. Officer	1832	2.00	2.00	2.00	2.00	-	-	-	-	-	-
	Prevention Specialist	1834	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	<b>Total:</b>		3.00	3.00	3.00	3.00	-	-	-	-	-	-

**BRAZOS COUNTY, TEXAS**  
ADOPTED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21
318800	Psychologist	1890	-	-	1.00	1.00	-	-	-	-	-	-
	Professional Counselor	1892	-	-	1.00	1.00	-	-	-	-	-	-
	Total:		-	-	2.00	2.00	-	-	-	-	-	-
35500100	Emergency Management Coordinator	B1901	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Emergency Management Coordinator	1903	-	-	-	-	-	-	-	-	-	-
	Deputy Emergency Management Coordinator	B1904	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total:		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
36000100	Director - Expo Complex *	0824	-	-	-	-	-	-	-	-	-	-
	Operationsl Mgr/Asst. Director *	0826	-	-	-	-	-	-	-	-	-	-
	Assistant Director Oper *	0826	0.60	0.60	-	-	-	-	-	-	-	-
	Sales & Scheduling Coordinator	0827	-	-	-	-	-	-	-	-	-	-
	Admin Clerk - Expo Center *	0828	-	-	-	-	-	-	-	-	-	-
	Administrative Assistant - Exposition Complex	B0828	0.70	0.70	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Event Coordinator *	0829	0.50	0.50	-	-	-	-	-	-	-	-
	Building / Grounds Supervisor	0830	-	-	-	-	-	-	-	-	-	-
	Facility Operations Assistant - Exposition Complex	B0831	3.00	3.00	4.00	4.00	4.00	5.00	4.00	4.00	5.00	5.00
	Temporary Attendants - Exposition Complex	B0832	10.00	11.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
	Lead Operations Assistant - Exposition Complex	B0834	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Temporary Attendants - 1560 Hrs	0835	2.00	2.00	-	-	-	-	-	-	-	-
	Event Supervisor *	0837	0.50	0.50	-	-	-	-	-	-	-	-
	Event Coordinator I - Exposition Complex	B0838	-	-	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00
	Event Coordinator II - Exposition Complex	B0839	-	-	1.00	1.00	-	1.00	1.00	1.00	1.00	1.00
	Director - Special Event Facilities *	0840	1.00	1.00	-	-	-	-	-	-	-	-
	Assistant Director - Expo *	0841	0.70	0.70	-	-	-	-	-	-	-	-
	Executive Director - Special Event Facilities *	0842	-	-	-	-	-	-	-	-	-	-
	Manager BV Fair & Expo *	0842	0.55	0.55	-	-	-	-	-	-	-	-
	Asst Manager of Brazos Valley Fair & Expo *	0843	0.60	0.60	2.00	-	-	-	-	-	-	-
	General Manager - Exposition Complex & Brazos Valley Fair **	B0844	-	-	1.00	0.66	0.66	0.66	0.66	0.66	0.66	0.66
	Temporary Clerk III - Exposition Complex	B0850	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III	0851	-	-	1.00	-	-	-	-	-	-	-
Asst. General Mgr - Expo	0855	-	-	1.00	1.00	1.00	1.00	1.00	-	-	-	
Manager - Exposition Complex	B0856	-	-	-	-	-	-	-	1.00	1.00	1.00	
Senior Manager, Exposition Complex	B0857	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Total:			21.15	22.15	29.00	26.66	26.66	27.66	27.66	27.66	28.66	28.66
* Positions pay is split between Hotel Occ. Fund and the HOT Fund.												
** Positions pay is split between Expo and Fair Administration												
36100100	Assistant Manager - Fair Administration	B0843	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	General Manager - Exposition Complex & Brazos Valley Fair **	B0844	-	-	-	0.34	0.34	0.34	0.34	0.34	0.34	0.34
	Senior Manager - Fair Administration	B0846	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III	0847	-	-	-	1.00	1.00	-	-	-	-	-
	Sponsorship Coordinator - Fair Administration ***	B0861	-	-	-	-	-	0.82	0.82	0.82	0.82	0.82
	Total:			-	-	-	3.34	3.34	3.16	3.16	3.16	3.16
** Positions pay is split between Expo and Fair Administration												
*** Positions pay is split with HOT Fund.												
36500100	Director - Brazos Center	B0801	1.00	1.00	-	-	-	1.00	1.00	1.00	1.00	1.00
	Dir Asst-Brazos Cntr	0803	1.00	-	-	-	-	-	-	-	-	-
	Sales & Scheduling Coord	0803	-	1.00	1.00	1.00	-	-	-	-	-	-
	Manager, Brazos Center	0804	-	-	1.00	1.00	1.00	-	-	-	-	-
	Asst. Mgr - Brazos Center	0805	-	-	-	-	1.00	1.00	1.00	1.00	-	-
	Assistant Director - Brazos Center	B0806	-	-	-	-	-	-	-	-	1.00	1.00
	Administrative Secretary - Brazos Center	B0807	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Lead Custodian	0808	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Custodian - Brazos Center	B0809	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
	Event Coordinator - Brazos Center	B0810	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

**BRAZOS COUNTY, TEXAS**  
ADOPTED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21
36500100 Cont.	Landscape Mgr - Brazos Center	0811	1.00	1.00	-	-	-	-	-	-	-	-
	Building Event Worker - Brazos Center	B0812	-	-	-	-	1.00	1.00	1.00	1.00	2.00	2.00
	Grnds Mnt Wrk II - Brz Cntr	0817	3.00	3.00	-	-	-	-	-	-	-	-
	Landscape Crew Leader	0818	1.00	1.00	-	-	-	-	-	-	-	-
	Building Event Worker - Temp - Brazos Center	B0819	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	5.00	5.00
	Asst. Landscape Crew Leader	0820	1.00	1.00	-	-	-	-	-	-	-	-
	<b>Total:</b>			16.00	16.00	10.00	10.00	10.00	10.00	10.00	10.00	13.00
37000100	County Extension Agent - Agriculture	B7120	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	County Extension Agent - Family and Community Health	B7122	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Co Ext Agent-UYD	7124	-	-	-	-	-	-	-	-	-	-
	County Extension Agent - 4-H	B7126	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Program Assistant - 4-H and Youth - Part Time - Extension Agency	B7130	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - Extension Agency	B7141	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	County Extension Agent - Horticulture	B7142	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - Part Time - Extension Agency	B7143	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - Part Time 1300 - Extension Agency	B7144	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	<b>Total:</b>			9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
424100	Director-MPO	B2001	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Trnsprtn Plnt I - MPO	2003	-	-	-	-	-	-	-	-	-	-
	GIS and Modeler - MPO	B2004	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Asst-MPO	2005	1.00	1.00	-	-	-	-	-	-	-	-
	Administrative Secretary - MPO	B2006	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Intern.Temp-MPO	2007	2.00	2.00	1.00	1.00	-	-	-	-	-	-
	<b>Total:</b>			5.00	5.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00
50000100	Scanner - Temporary	8100	-	-	-	-	-	-	-	-	-	-
	Records Mgmt Officer	8101	-	-	-	-	-	-	-	-	-	-
	Director - Records Management Fund *	B8102	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34
	Records Mgmt Scanner	8104	-	-	-	-	-	-	-	-	-	-
	Administrative Assistant	8105	1.00	1.00	-	-	-	-	-	-	-	-
	Assistant Manager - Records Management Fund	B8107	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk/scanner Temp	8108	-	-	1.00	1.00	5.00	2.00	1.00	-	-	-
	Clerk and Scanner - Records Management Fund	B8109	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Bilingual Transcriptionist - Records Management Fund	B8110	-	-	-	-	-	-	-	-	1.00	1.00
	<b>Total:</b>			1.34	1.34	2.34	2.34	6.34	4.34	3.34	2.34	3.34
* The Records Management Director's pay is split between Commissioner's Court.												
51000100	Court House Security Supervisor - SO	1450	-	-	-	-	-	-	-	-	-	-
	Serqeat Courthouse Security Supervisor	B1450	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Courthouse Security Officer	B1452	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	<b>Total:</b>			5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
56001000	County Engineer - Road and Bridge	B2601	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Dir of Planning-R&B	2603	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Operations Manager - Road and Bridge	B2604	-	-	-	-	-	-	-	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
	Area Supervisor - Road & Bridge	B2607	4.00	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
	Shop Foreman - R&B	2609	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Capital Projects Manager	2610	-	-	-	1.00	1.00	1.00	1.00	-	-	-
	GIS Coordinator - Road and Bridge	B2611	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	R-O-W Agent - Road and Bridge	B2613	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	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
	Drainage Specialist - Road and Bridge	B2617	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Office Supervisor - R&B	2619	1.00	1.00	-	-	-	-	-	-	-	-
	Traffic Sign Coordinator - Road and Bridge	B2621	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Sign Installation Helper - Road and Bridge	B2623	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Mechanic -R&B	2631	3.00	3.00	3.00	3.00	3.00	-	-	-	-	-

**BRAZOS COUNTY, TEXAS**  
ADOPTED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Adopted FY 21
56001000 Cont.	Lead Mechanic	2632	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Multi Equipment Operator IV - Road and Bridge	B2636	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Multi Equipment Operator III - Road and Bridge	B2637	-	-	-	-	-	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
	Multi Equipment Operator - Road and Bridge	B2640	7.00	7.00	7.00	7.00	7.00	1.00	1.00	1.00	1.00	1.00
	Heavy Equipment Specialist - Road and Bridge	B2641	2.00	2.00	2.00	2.00	2.00	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
	Heavy Equipment Operator II - Road and Bridge	B2643	8.00	8.00	8.00	8.00	8.00	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
	Heavy Equipment Operator I - Road and Bridge	B2645	10.00	10.00	10.00	11.00	11.00	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
	Light Equipment Operator I - Road and Bridge	B2647	11.00	11.00	12.00	13.00	13.00	5.00	5.00	6.00	6.00	6.00
	Light Equipment Operator II - Road and Bridge	B2648	-	-	-	-	-	4.00	5.00	5.00	5.00	5.00
	Light Equipment Operator III - Road and Bridge	B2649	-	-	-	-	-	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
	Parts Mngr - R&B	2651	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Heavy Equipment Specialist III - Road and Bridge	B2652	-	-	-	-	-	2.00	2.00	2.00	2.00	2.00
	Resource Specialist - Road and Bridge	B2660	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Secretary - Road and Bridge	B2661	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	GIS - Part Time - Road and Bridge	B2662	1.00	1.00	1.00	1.00	1.00	-	1.00	1.00	1.00	1.00
	Clerk - Road and Bridge	B2664	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Flagger/Laborer - Road and Bridge	B2665	1.00	1.00	3.00	3.00	3.00	7.00	8.00	12.00	12.00	12.00
	Technician Temporary - Road and Bridge	B2666	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Temp Labor, Seasonal	2667	10.00	10.00	4.00	1.00	1.00	1.00	1.00	-	-	-
	Technician Part Time Temporary - Road and Bridge	B2668	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Civil Engineer - Road and Bridge	B2673	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Total:			75.00	75.00	72.00	72.00	72.00	69.00	72.00	77.00	77.00
56002000	Shop Forman - Heavy Fleet	B2674	-	-	-	-	-	-	-	-	-	1.00
	Resource Specialist - Heavy Fleet	B2675	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Mechanic - Heavy Fleet	B2676	-	-	-	-	-	4.00	4.00	3.00	3.00	3.00
	Tire Specialist - Heavy Fleet	B2677	-	-	-	-	-	-	-	1.00	1.00	-
	Lead Mechanic - Heavy Fleet	B2680	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Parts Manager - Heavy Fleet	B2681	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Total:			-	-	-	-	-	7.00	7.00	7.00	7.00
64005100	Medical Director	0280	-	-	-	1.00	1.00	1.00	1.00	-	-	-
	Medical Manager - Health and Wellness Clinic	B0281	-	-	-	-	-	-	-	-	1.00	1.00
	Nurse Practitioner - PA - Health and Wellness Clinic	B0282	-	-	-	1.00	1.00	1.00	1.00	2.00	1.00	1.00
	Nurse Practitioner - PA - Part-Time - Health and Wellness Clinic	B0283	-	-	-	-	-	-	-	-	1.00	1.00
	Nurse - Health and Wellness Clinic	B0284	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Medical Clerk - Health and Wellness Clinic	B0286	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:			-	-	-	4.00	4.00	4.00	4.00	4.00	5.00
<b>Total Created Positions:</b>			<b>803.00</b>	<b>813.00</b>	<b>819.00</b>	<b>828.00</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>

Local Government Code Sec. 151.002 Commissioners Court to adopt Order Authorizing Appointment of Employees  
The Commissioners Court by order shall determine the number of employees that may be appointed and shall authorize their appointment. The number of employee positions established and authorized for each official and/or department is reflected in the listing below.  
In FY 2021 - Class Codes changed with adding a "B" due to transitioning into a new financial system.

# GLOSSARY



# GLOSSARY

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## A

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

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

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

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

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

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

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

## B

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

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

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

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

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

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

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

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

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

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

## GLOSSARY

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expenditures within the limitations of available appropriations and resources.

### C

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

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

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

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

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

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

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

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

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

Commissioners then awards the bid to the successful bidder.

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

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

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

### D

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

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

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

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

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

# GLOSSARY

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## E

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

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

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

## F

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

**Fiscal Year** – 12 month budget period, generally extending from October 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.

## GLOSSARY

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

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

### L

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

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

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

### M

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

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

### O

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

**OEM** – Office of Emergency Management

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

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

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

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

### P

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

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

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

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

**Purchase Order** – A document which authorizes the delivery of specified merchandise or the

## GLOSSARY

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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.







# RAZOS COUNTY

*Est. 1841*

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