Brazos County, Texas

Proposed Budget

Fiscal Year 2012-2013
Brazos County, Texas
Presentation of Proposed Budget
August 14, 2011

At 10 a.m.
Proposed Budget FY 2013

- Current Budget: $113.7 million
- Proposed Budget: $126.4 million
- Proposed Increase: $12.7 million
FY 2013 Proposed Tax Rate Summary

- **Tax Rates:**
  - Current = $0.4850
  - Effective = $0.475993
  - Proposed = $0.4850

- **No Change**

The Proposed Tax Rate will remain the same.
Effective Tax Rate

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

$0.475993
<table>
<thead>
<tr>
<th>Tax Year</th>
<th>M&amp;O</th>
<th>I&amp;S</th>
<th>Total Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>0.3987</td>
<td>0.0813</td>
<td>0.4800</td>
</tr>
<tr>
<td>2009</td>
<td>0.3966</td>
<td>0.0834</td>
<td>0.4800</td>
</tr>
<tr>
<td>2010</td>
<td>0.4012</td>
<td>0.0844</td>
<td>0.4856</td>
</tr>
<tr>
<td>2011</td>
<td>0.4037</td>
<td>0.0813</td>
<td>0.4850</td>
</tr>
<tr>
<td>2012 Proposed</td>
<td>0.4071</td>
<td>0.0779</td>
<td>0.4850</td>
</tr>
</tbody>
</table>
# Brazos County, Texas

## Budget Summary of All Funds (in millions)

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>+/-</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$74.4</td>
<td>$81.2</td>
<td>6.8</td>
</tr>
<tr>
<td>Health Endowment Fund</td>
<td>.075</td>
<td>.04</td>
<td>-.03</td>
</tr>
<tr>
<td>Special Revenue Fund</td>
<td>3.4</td>
<td>3.6</td>
<td>.2</td>
</tr>
<tr>
<td>Grant Funds</td>
<td>2.1</td>
<td>1.8</td>
<td>-.3</td>
</tr>
<tr>
<td>Debt Service Fund</td>
<td>10.6</td>
<td>11.2</td>
<td>.6</td>
</tr>
<tr>
<td>Capital Projects Fund</td>
<td>13.9</td>
<td>16.8</td>
<td>2.9</td>
</tr>
<tr>
<td>Proprietary Fund</td>
<td>9.2</td>
<td>11.7</td>
<td>2.5</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$113.7</strong></td>
<td><strong>$126.4</strong></td>
<td><strong>12.7</strong></td>
</tr>
</tbody>
</table>
Brazos County
2012 – 2013 Highlights

- Personnel
- Compensation
- Retirement
- Health Insurance
Personnel

- Pre-Trial Officer-County Judge
- Audio Video Specialist-IT
- Work Crew Deputy-Jail
- Temporary Attendant-Expo

Increase of 4 positions from 798 to 802.
Brazos County
FY 2013 Compensation

- 2% Cost of Living Adjustment (across the board)

- 1% Merit Pool (staff only)
Retirement Contribution

12.37 %

Required 13%
81% funded
Yearly health insurance contribution is proposed to increase from $8,496 to $8,586 with no increase to employee premiums for all full time positions regardless if vacant or filled.
Brazos County, Texas
Capital Projects

- $397 thousand Building Maintenance
- $458 thousand for Information Technology Projects
- $314 thousand for R&B equipment
- $161,191 replacement of 5 vehicles for Sheriff Office
- $89,750 (1) replacement of vehicle, new van and equipment for Jail Division
Brazos County, Texas
Capital Projects (continued)

- $1,060,069 for Phase III Detention Facilities for Courthouse remodel
- $7.2 million proposed for Phase IV & V the Courthouse remodel
- $3 million for Tax Office Building
- $100,500 for Expo Expansion
The FY 2013 Proposed Budget assumes the County will authorize the issuance of $10 million in Certificates of Obligation to fund the IV & V Phase of the Courthouse Remodel as well as building and equipment for a new Tax Office Building.
The FY Proposed 2013 Budget will be available on the Brazos County Web-Site:

http://www.brazoscountytx.gov

Click on the “2013 Proposed Budget” link
Brazos County FY 2013 Proposed Budget

- Questions / Comments

- Invite public to participate in the Public Hearing on the Proposed Budget
Public Hearing on
Proposed Budget for Fiscal year 2012-2013

- **Public Hearing:**
  - Friday, August 31, 2012 @ 3:00 p.m.

**Address:**
Commissioners Courtroom, Suite 106
200 South Texas Avenue
Bryan, Texas
Public Hearings on Tax Increase

- **Public Hearings:**
  - August 31, 2012 @ 3:30 p.m.
  - September 6, 2012 @ 10:30 a.m.

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