



MINUTES

AUGUST 14, 2025

BRAZOS COUNTY COMMISSIONERS COURT

WORKSHOP SESSION

1. Call to Order

A workshop session of the Commissioners' Court of Brazos County, Texas was held in the Brazos County Commissioners Courtroom in the Administration Building, 200 South Texas Avenue, in Bryan, Brazos County, Texas, beginning at 9:00 a.m. on Thursday, August 14, 2025 with the following members of the Court present:

Kyle Kacal, Acting County Judge, Presiding;
Bentley Nettles, Commissioner of Precinct 1;
Chuck Konderla, Commissioner of Precinct 2;
Fred Brown, Commissioner of Precinct 3;
Wanda J. Watson, Commissioner of Precinct 4;
Karen McQueen, County Clerk.

The attached sheets contain the names of the citizens and officials that were in attendance.

2. Presentation and discussion of the FY 2025-2026 County Budget:

- a. FY 2026 Proposed Personnel
- b. General Fund Revenues
- c. General Government - General Fund
 - 1. County Judge
 - 2. Budget Office
 - 3. Commissioners Court
 - 4. Fleet Shop - Light Equipment
 - 5. Elections Administrator
 - 6. American Rescue Plan Revenue Replacement
 - 7. County Treasurer
 - 8. Risk Management
 - 9. Tax Assessor-Collector

- 10. Information Technology
- 11. Project Management
- 12. Human Resources
- 13. Purchasing
- 14. Facilities Services
- 15. County Records Management

Commissioner Nettles announced the passing of Judge Rick Davis. Judge Kacal called for a moment of silence.

a. FY 2026 Proposed Personnel:

Budget Officer Nina Payne commented on the FY 2026 Proposed Personnel.

b. General Fund Revenues:

First Assistant Auditor Marci Turner presented the proposed General Fund Revenues.

c. General Government - General Fund

1. County Judge: Ms. Payne presented the County Judge's departmental budget.

2. Budget Office: Ms. Payne presented her departmental budget.

3. Commissioners Court: Ms. Payne presented the Commissioners Court budget. She asked for input from the Court regarding Contingency funds. The Court directed Ms. Payne to budget \$6.5 million in Contingency.

The Court then entered into discussion on Community Support funds and specifically discussed funding for the Brazos Transit District.

4. Fleet Shop - Light Equipment: Fleet Services Assistant Director Duane Holloway presented their departmental budget.

5. Elections Administrator: Elections Administrator Trudy Hancock presented her departmental budget.

6. American Rescue Plan Revenue Replacement: Ms. Payne discussed the American Rescue Plan Revenue Replacement budget.

7. County Treasurer: Treasurer Cristian Villarreal presented his departmental budget.

8. Risk Management: Risk Manager Leslie Contreras presented her departmental budget and discussed the duties of the Risk Management Office.

9. Tax Assessor-Collector: Tax Assessor-Collector Melissa Leonard presented her departmental budget.

10. Information Technology: Chief Information Officer Eric Caldwell presented his departmental budget. The Court commended Mr. Caldwell on reducing his overall budget.

11. Project Management: Project Manager Trevor Lansdown presented his department budget, noting a decrease on the deferred maintenance side.

12. Human Resources: Human Resources Director Jennifer Salazar presented her departmental budget. Court discussion ensued regarding job fairs and rebates from Texas Association of Counties on insurance.

13. Purchasing: Purchasing Agent Charles Wendt presented his departmental budget. The Court discussed the specific operations of the Purchasing Office.

The Court recessed at 10:39am.
at 2:03pm the Workshop Session resumed.

14. Facilities Services: Facilities Services Assistant Director Matt Mayo presented their departmental budget.
The Court entered into discussion on the urgency of replacing a HVAC unit and completing parking garage striping. The Court agreed to defer the HVAC replacement for another year and Facilities Services Director Ernest Stutts stated that he would begin working on a contingency plan in the event of HVAC failure over the next Fiscal Year.

15. County Records Management: Records Manager Desmond Harris presented his department budget.

Ms. Payne announced that the next budget workshop on August 15, 2025 would be to go over the Judicial System.

The meeting was adjourned at 2:28pm.

A copy of the handouts is attached.

3. Adjourn



FILED FOR RECORD
DATE August 06, 2025
AT 3:48 O'CLOCK P M
KAREN MCQUEEN
BRAZOS COUNTY CLERK
By Vista Lim McCoy

**BRAZOS COUNTY
BRYAN, TEXAS**

NOTICE OF MEETING AND AGENDA

WORKSHOP SESSION

BRAZOS COUNTY COMMISSIONERS COURT

BRAZOS COUNTY COMMISSIONERS WILL MEET IN A WORKSHOP SESSION AS FOLLOWS:

MEETING DATE: August 14, 2025
MEETING TIME: 9:00 AM
MEETING PLACE: Commissioners Courtroom of the Brazos County Administration Building, 200 S. Texas Avenue, Suite 106, Bryan, TX 77803

-
1. Call to Order
 2. Presentation and discussion of the FY 2025-2026 County Budget:
 - a. FY 2026 Proposed Personnel
 - b. General Fund Revenues
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 - 11. Project Management
 - 12. Human Resources
 - 13. Purchasing
 - 14. Facilities Services
 - 15. County Records Management
 3. Adjourn

BRAZOS COUNTY COMMISSIONER'S COURT

14 DAY OF August, 2025
9:00 AM PM, Workshop

Name

(PLEASE PRINT)

melissa Leonard

Aubrey Leggett

Sharyl Lowe

Nina Payne

TREVON LANSDOWN

KEN CHADWICK

Amber Arredondo

Dwayne Holloway

MIKE STREET

Monica Anderson

Billy Melzow

Eric Caldwell

marc hines

Ed Bell

Spencer Mays

Organization

(PLEASE PRINT)

tax office

Comm. Court

Comm. Court

Budget

PROJECT MANAGEMENT

FLEET

Fleet

Fleet

Co. Judge

IT

IT

County Auditor

Comm Court

Budget.

BRAZOS COUNTY COMMISSIONER'S COURT

14 DAY OF August, 2025
9:00 ~~A~~ AM/PM, Workshop

Name

(PLEASE PRINT)

Kimberly Gutierrez

Kim. CHARLES WLENDT

KATHY BATTLES

KYLE GREENWOOD

Jennifer Salazar

Racanna McConathy
B. ERRAUT

Kasea McQueen

Joseph Tracy

Cristian Villareal

Patrick Gump

Jo Marlow

Wendy Weedon

Katie Conner

Leslie Contreras

Angie Skidmore

Organization

(PLEASE PRINT)

CO Judge

PURCHASING

"

CITIZEN

HR

HR

G

Co. Clerk

Risk

Treas

City 3

Brazos ~~Transit~~ District

Brazos Transit District

Auditor

Risk

Risk

BRAZOS COUNTY
COMMISSIONER'S COURT

14 DAY OF August, 2025
9:00 AM PM Work Shop

Name

(PLEASE PRINT)

Desmond Haves
MAT MAYO

Ernest Stutts

Sheryl Lowe

Aubrey Leggett

Organization

(PLEASE PRINT)

Records Management
BCFS

BCRS

Comm Court

Comm Court

BRAZOS COUNTY COMMISSIONER'S COURT

14 DAY OF August, 2025
2:00 AM/PM, Workshop

Name

(PLEASE PRINT)

Organization

(PLEASE PRINT)

<u>Sharyl Lowe</u>	<u>Comm Court</u>
<u>Aubrey Leggett</u>	<u>Comm Court</u>
<u>ERNEST STUBBS</u>	<u>BCFS</u>
<u>MATT MATH</u>	<u>BCFS</u>
<u>Joanna Spencer</u>	<u>Brazos Center</u>
<u>Desmond Harris</u>	<u>Records Management</u>
<u>Spencer Mays</u>	<u>Budget.</u>
<u>ERIC CALDWELL</u>	<u>BCIT</u>
<u>BILLY MELZOW</u>	<u>BCIT</u>
<u>Niver Payne</u>	<u>Budget</u>
<u>Jacqueline Testin</u>	<u>Expo</u>
<u>Jerry Menares</u>	<u>Expo</u>
<u>Mrs. CHARLES WENDT</u>	<u>Purch.</u>
<u>Jennifer Salazar</u>	<u>HR</u>
<u>Raanna McConathy</u>	<u>HR</u>

BRAZOS COUNTY COMMISSIONER'S COURT

14 DAY OF August, 2025
AM/PM, 2 PM

Name

(PLEASE PRINT)

Marshe Anderson
Marshe

Organization

(PLEASE PRINT)

Co. Judge
canty assito



**BRAZOS COUNTY
BRYAN, TEXAS**

DEPARTMENT:

NUMBER:

DATE OF COURT MEETING:

8/14/2025

ITEM:

Presentation and discussion of the FY 2025-2026 County Budget:

- a. FY 2026 Proposed Personnel
- b. General Fund Revenues
- c. General Government - General Fund
 - 1. County Judge
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 - 14. Facilities Services
 - 15. County Records Management

TO:

Commissioners Court

DATE:

08/04/2025

FISCAL IMPACT:

False

BUDGETED:

False

DOLLAR AMOUNT:

\$0.00

Brazos County, Texas
FY 2026 Personnel Overview
General Fund

As of August 13, 2025

	Department	Personnel Request Type	Current Position Title	Requested Position Title	FTE	Cost	Notes
1	County Judge	Increase from p/t to f/t	B0225-1 Public Communication Officer		-	\$ 72,054	
1	Risk Management	Create position		B2212-1 ADA Coordinator	1	100,801	
1	Information Technology	Change from hourly to salary	B1217-1 Security Analyst		-	-	
1	Project Management	Create position		B0224-1 Project Coordinator	1	119,325	
1	Project Management	Title change	B0222-1 Assistant Project Manager	B0222-1 Project Manager	-	-	
1	Human Resources	Delete to create position	B0113-1 Human Resource Coordinator	B0115-1 Compensation & Benefits Coordinator	-	-	group/step remains same
1	Human Resources	Salary grade change	B0113-2 Human Resource Coordinator		-	-	Increase group 20 step 15 to group 22 step 11 - rate is same
1	Human Resources	Delete to create position	B0118-1 Compensation and Benefits Analyst	B0114-1 Leave Coordinator	-	-	Increase group 18 step 12 to group 20 step 8 - rate is same
1	Human Resources	Delete to create position	B0118-2 Compensation and Benefits Analyst	B0122-1 Leave Analyst	-	-	group/step remains same
1	County Attorney	Delete position	B0523-5 Investigator Warrant Officer		-1	(120,851)	
1	County Attorney	State Supplement Increase (SB 293)	B0501-1 County Attorney		-	(27,374)	Increase due to SB 293
1	District Attorney	County salary increase (SB 293)	B0401-1 District Attorney		-	8,736	Increase from \$18,000 to \$25,000 due to SB 293
1	District Attorney	Delete to create position	B0425-4 Legal Administration Secretary	B0426-1 Digital Evidence Coordinator	-	-	group/step remains same, changes from hourly to salary
	District Clerk	Create position		B1705-6 Clerk I	1	76,215	Removed request per District Clerk
1	County Clerk	Delete to create position	B1313-1 Deputy County Clerk II	B1314-6 Deputy County Clerk III	-	-	rate remains the same
1	85th District Court	County salary increase (SB 293)	B2585-1 85th District Judge		-	8,735	Increase due to SB 293 - increase from \$16,800 to \$23,800 - includes \$1,200 Juvenile Board Supplement
1	272nd District Court	County salary increase (SB 293)	B2572-1 272nd District Judge		-	8,735	Increase due to SB 293 - increase from \$16,800 to \$23,800 - includes \$1,200 Juvenile Board Supplement
1	361st District Court	County salary increase (SB 293)	B2561-1 361st District Judge		-	8,735	Increase due to SB 293 - increase from \$16,800 to \$23,800 - includes \$1,200 Juvenile Board Supplement
1	472nd District Court	County salary increase (SB 293)	B0540-1 472nd District Judge		-	8,735	Increase due to SB 293 - increase from \$16,800 to \$23,800 - includes \$1,200 Juvenile Board Supplement
	472nd District Court	Salary grade change	B2542-1 Court Coordinator		-	17,780	Increase group 21 step 2 to group 21 step 10
	472nd District Court	Salary grade change	B2544-1 Bailiff		-	9,241	Increase group 17 step 4 to group 17 step 9
	472nd District Court	Salary grade change	B2546-1 Administrative Secretary		-	12,044	Increase group 16 step 2 to group 16 step 9
	Juvenile Court Referee	Salary grade change	B2906-1 Court Coordinator		-	20,590	Increase Certified Interpreter from \$3,500 to \$20,000
	Family Associate Court	Create position		Administrative Secretary	1	93,625	
	Family Associate Court	Salary grade change	B2209-1 Court Coordinator		-	12,797	Increase group 21 step 9 to group 21 step 14
1	County Court at Law #1	County salary increase (SB 293)	B0901-1 County Court at Law #1		-	48,056	Increase due to SB 293 - Min County is \$234,000 (12+ years) - \$1,200 Juvenile Supplement
1	County Court at Law #1	Move position to Court Support	B0920-1 Probate and Guardian Attorney	B0920-1 Probate and Guardian Attorney	-	-	move position to new division
1	County Court at Law #1	Move position to Court Support	B0922-1 Probate and Guardianship Investigator	B0922-1 Probate and Guardianship Investigator	-	-	move position to new division

Brazos County, Texas

FY 2026 Personnel Overview

	Department	Personnel Request Type	Current Position Title	Requested Position Title	FTE	Cost	Notes
1	County Court at Law #1	Move position to Court Support	B2210-1 Administrative Secretary	B2210-1 Administrative Secretary	-	-	move position to new division
1	County Court at Law #2	County salary increase (SB 293)	B0902-1 County Court at Law #2		-	10,191	Increase due to SB 293 - Min County is \$199,000 (5 years) - \$1,200 Juvenile Supplement
1	County Court at Law #2	Move position to Court Support	B0918-1 Administrative Secretary	B0918-1 Administrative Secretary	-	-	move position to new division
	Justice of the Peace , Pct #4	Salary grade change	B0624-1 Court Coordinator		-	18,895	Increase group 17 step 7 to group 17 step 16
1	Sheriff Office - Administration	Grant Match - BV Human Trafficking	B1409 Investigator (2 positions)		-	153,940	Grant will cover \$90,000 for FY 2026
	Sheriff Office - Administration	Salary grade change	B1414 Lieutenant (4 positions)		-	74,532	Increase salary grade from \$4,662.91 to \$5,235.05 per pay
	Sheriff Office - Administration	Salary grade change	B1423 Investigator (8 positions)		-	25,010	Increase salary grade from \$49.04 to \$50.24 per hour (2080 hours)
1	Sheriff Office - Administration	Move position to Jail	B1419-1 Recruiting Specialist		-	-	move position to Jail
1	Sheriff Office - Administration	Move position to Jail	B1419-2 Recruiting Specialist		-	-	move position to Jail
	Sheriff Office - Jail	Salary grade change	B1414 Lieutenant (4 positions)		-	74,532	Increase salary grade from \$4,662.91 to \$5,235.05 per pay
	Sheriff Office - Jail	Salary grade change	B1511 Detention Officer (103 positions)		-	547,245	Increase salary grade from \$31.43 to \$33.81 per hour (2184 hours), 19 unfunded
	Sheriff Office - Jail	Salary grade change	B1553-1 Administrative Secretary		-	19,314	Increase group 16 step 9 to group 20 step 10
1	Sheriff Office - Jail Medical	Delete positions	Delete Jail Medical Division (19 positions)		-19	(1,362,981)	Delete positions to move to Adult Correctional Medicine and put on salary ranges
1	Adult Correctional Medicine	Create position		Create Adult Correctional Medicine (22 positions)	22	1,964,739	Includes (1) Nurse Manager, (4) RN, (8) LVN, (8) Medical Assistant, (1) Medical Clerk, Rotation Nurse
1	Juvenile	Delete to create position	B2821-1 Juvenile Supervision Officer	B2804-52 Lead Juvenile Supervision	-	-	Group 14 step 16 to Group 18 step 8, pay rate remains the same
1	Juvenile	Delete Positions	B1841-1 Nurse		-1	(115,112)	Delete position to move to Juvenile Correctional Medicine and put on salary ranges
1	Juvenile Correctional Medicine	Create position		Create LVN	1	126,547	Includes (1) LVN, Rotation Nurse
	Constable, Pct #1	Salary grade change	B1603 Deputy (3 positions)		-	20,668	Increase salary grade from \$41.25 to \$43.63 per hour (2080 hours)
	Constable, Pct #4	Salary grade change	B1608-1 Administrative Secretary		-	10,334	Increase group 16 step 17 to group 17 step 19
	Constable, Pct #4	Salary grade change	B1609-1 Chief Deputy		-	7,651	Increase salary grade from \$46.25 to \$48.92 per hour (2080 hours)
	Constable, Pct #4	Salary grade change	B1620 Deputy (6 positions)			41,336	Increase salary grade from \$41.25 to \$43.63 per hour (2080 hours)
1	Forensic Services	Title change	B3005-1 Administrative Manager	B3005-1 Forensic Operations Administrator	-	-	
1	Forensic Services	Create position		B3002 Medicolegal Death Investigator	2	34,116	Only insurance funded, not salary
1	Forensic Services	Create position		B3004-1 Forensic Lab Technician	1	17,058	Only insurance funded, not salary
1	Exposition Center	Delete to create position	B0856-1 Manager	B0825-1 Assistant Manager	-	(12,125)	Decrease group 26 step 8 to group 24 step 8, pay rate decreased as well
	Road and Bridge	Delete to create position	B2616-1 Floodplain Permit Specialist	Office Supervisor - CFM Permit Specialist	-	13,134	Increase group 20 step 12 to group 20 step 17
	Road and Bridge	Delete position	B2662-1 GIS (p/t)		-1	(25,440)	Delete to help cover the increase for Office Supervisor - CFM Permit Specialist request
	Road and Bridge	Title change and salary grade change	B2617-1 Drainage Specialist	B2617-1 Drainage Supervisor	-	13,420	Increase group 22 step 9 to group 23 step 12, pay rate increase as well
	Road and Bridge	Salary grade change	B2644-5 Heavy Equipment Operator III		-	2,985	Increase group 14 step 3 to group 14 step 5

Brazos County, Texas
FY 2026 Personnel Overview

Department	Personnel Request Type	Current Position Title	Requested Position Title	FTE	Cost	Notes
Road and Bridge	Salary grade change	B2644-6 Heavy Equipment Operator III		-	4,388	Increase group 14 step 2 to group 14 step 5
Road and Bridge	Delete to create position	B2644-7 Heavy Equipment Operator II	B2665-14 Flagger/Laborer	-	53,445	B2644-7 salary was not funded
Road and Bridge	Delete to create position	B2644-9 Heavy Equipment Operator III	B2638-2 Certified Herbicide Specialist	-	77,505	B2644-9 salary was not funded
Road and Bridge	Delete to create position	B2644-10 Heavy Equipment Operator III	B2641-2 Heavy Equipment Specialist	-	68,499	B2644-10 salary was not funded
Road and Bridge	Salary grade change	B2643-2 Heavy Equipment Operator II		-	5,738	Increase group 13 step 2 to group 13 step 6
Road and Bridge	Salary grade change	B2649-2 Light Equipment Operator III		-	1,428	Increase group 13 step 2 to group 13 step 3
Road and Bridge	Salary grade change	B2665-2 Flagger/Laborer		-	3,791	Increase group 11 step 2 to group 11 step 5
Road and Bridge	Salary grade change	B2665-3 Flagger/Laborer		-	3,791	Increase group 11 step 2 to group 11 step 5
Road and Bridge	Salary grade change	B2665-4 Flagger/Laborer		-	2,571	Increase group 11 step 3 to group 11 step 5
Road and Bridge	Salary grade change	B2665-5 Flagger/Laborer		-	2,571	Increase group 11 step 3 to group 11 step 5
Road and Bridge	Salary grade change	B2665-6 Flagger/Laborer		-	2,571	Increase group 11 step 3 to group 11 step 5
Road and Bridge	Salary grade change	B2665-7 Flagger/Laborer		-	2,571	Increase group 11 step 3 to group 11 step 5
Road and Bridge	Salary grade change	B2665-8 Flagger/Laborer		-	2,571	Increase group 11 step 3 to group 11 step 5
Road and Bridge	Salary grade change	B2665-9 Flagger/Laborer		-	2,571	Increase group 11 step 3 to group 11 step 5
Road and Bridge	Salary grade change	B2665-10 Flagger/Laborer		-	1,324	Increase group 11 step 4 to group 11 step 5
Road and Bridge	Salary grade change	B2665-11 Flagger/Laborer		-	1,324	Increase group 11 step 4 to group 11 step 5
Road and Bridge	Salary grade change	B2665-12 Flagger/Laborer		-	2,571	Increase group 11 step 3 to group 11 step 5
Road and Bridge	Salary grade change	B2665-13 Flagger/Laborer		-	3,791	Increase group 11 step 2 to group 11 step 5

General Fund - Requested Personnel for FY 2026 8 \$ 2,380,989

Brazos County, Texas
FY 2026 Personnel Overview
Grant Funds

	Department	Personnel Request Type	Current Position Title	Requested Position Title	FTE	Cost	Notes
1	MPO	Delete positions	B2010 Special Project Coordinator		-1	(34,087)	Grant funded - NOT COUNTY
*	Juvenile/Appellate TICD Grant	Create Positions		Appellate Public Defender	1	220,320	
*	Juvenile/Appellate TICD Grant	Create Positions		Juvenile Chief Defender	1	220,320	
*	Juvenile/Appellate TICD Grant	Create Positions		Juvenile Public Defender	1	176,475	
*	Juvenile/Appellate TICD Grant	Create Positions		Juvenile Public Defender	1	176,475	
*	Juvenile/Appellate TICD Grant	Create Positions		Investigator	1	131,727	
*	Juvenile/Appellate TICD Grant	Create Positions		Case Worker	1	106,456	
*	Juvenile/Appellate TICD Grant	Create Positions		Legal Assistant	1	96,140	
*	Juvenile/Appellate TICD Grant	Create Positions		Legal Assistant	1	96,140	
*	Mental Health TIDC Grant	Create Positions		Mental Health Defender	1	165,116	
*	Mental Health TIDC Grant	Create Positions		Case Worker	1	106,484	
Grant Fund - Requested Personnel for FY 2026					9	\$ 1,461,566	

* Waiting on official award letter from TIDC

#12

Brazos County, Texas
Contracts for Community Support
General Fund & County Health Endowment Fund

Account #	Account Title	2022 Adopted Budget	2023 Adopted Budget	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Increase/ (Decrease)
Court Support - Civil: 11020000 - DIVISION CHANGED IN FY 21 DUE TO CODING TO PROJECTS							
72102000	VOICES FOR CHILDREN (Guardian Ad -LITEM)	60,000	60,000	60,000	60,000	60,000	-
	Total Court Support Civil	60,000	60,000	60,000	60,000	60,000	-
Alternative Dispute Resolution: 11070000							
73400000	Dispute Resolution Center (\$25,000 base contribution)	-	40,000	50,000	50,000	50,000	-
	Total Alternative Dispute Resolution	-	40,000	50,000	50,000	50,000	-
Community Support: 11002000							
73006000	AMBER ALERT NETWORK BRAZOS VALLEY	5,000	5,000	5,000	5,000	5,000	-
73008000	BIG BROTHERS/BIG SISTERS	30,000	35,000	35,000	40,000	40,000	-
73030000	BOYS & GIRLS CLUB OF BV	47,000	50,000	55,000	60,000	60,000	-
73060000	BRAZOS BEAUTIFUL	15,000	15,000	15,000	15,000	15,000	-
73061000	BRAZOS COUNTY CRIMESTOPPERS				5,000	5,000	-
73070000	NORTH BRYAN COMMUNITY CENTER		50,000	50,000	50,000	50,000	-
73100000	B/C'S CHAMBER OF COMMERCE	10,000	10,000	10,000	15,000	15,000	-
73110000	READ BY THIRD	3,000					-
73120000	AGGIELAND HUMANE SOCIETY	155,000	168,000	190,000	209,000	209,000	-
73150000	BRAZOS VALLEY ARTS COUNCIL	8,000	10,000	10,000	12,000	12,000	-
73160000	B.V.COMMUNITY NETWORK	4,000	4,000	4,000	4,000	4,000	-
73180000	B.V.COUNCIL OF GOVERNMENT - MEMBERSHIP DUES	27,500	27,500	27,500	73,033	78,349	3,316
73181000	BRAZOS TRANSIT DISTRICT				316,667	400,800	84,133
73182000	BRAZOS VALLEY THIN BLUE LINE FOUNDATION				5,000	5,000	-
73190000	BRAZOS FOOD BANK	8,500	8,500	8,500	10,000	10,000	-
73210000	BRAZOS COUNTY HIST COMM	5,000	6,125	8,300	8,300	8,300	-
73250000	B.V.VETERANS MEMORIAL	30,000	30,000	30,000	30,000	30,000	-
73251000	NEVER FORGET GARDEN VETERANS MEMORIAL		10,000				-
73320000	CENTRAL APPRAISAL DISTRICT	928,348	984,207	1,087,678	1,313,025	1,415,843	102,818
73410000	EASTERWOOD AIRPORT (Contract)	100,515	102,023	107,124	127,260	129,805	2,545
73420000	ECONOMIC DEVEL CORP: RVP	350,000	350,000	350,000	350,000	350,000	-
73425000	ECONOMIC DEVEL: (Synthetic TIRZ)	119,000				230,000	230,000
73480000	FEDERAL SOIL CONSERV DIST	5,000	5,000	5,000	5,000	5,000	-
73510000	HEALTH DEPT-COUNTY SUPPORT	478,029	478,029	478,029	478,029	478,029	-
73520000	HEALTH FOR ALL, INC.	25,000	30,000	30,000	30,000	30,000	-
73530000	EASTER SEALS	35,000	35,000	35,000	35,000	35,000	-
73540000	MHMR OF BRAZOS VALLEY	80,000	80,000	80,000	80,000	478,708	398,708
73570000	ECONOMIC DEVEL. FOUNDATION	137,500					-
73590000	911 EMERGENCY SYSTEM	1,177,090	1,250,267	1,345,771	1,407,212	1,482,359	75,147
73600000	PRENATAL CARE	75,000	75,000	75,000	75,000	87,500	12,500
73610000	NATIONAL ALLIANCE ON MENTAL HEALTH	30,000	30,000	30,000	35,000	35,000	-
73680000	SALVATION ARMY OF BRYAN/COLLEGE STATION				25,000	25,000	-

Brazos County, Texas
Contracts for Community Support
General Fund & County Health Endowment Fund

Account #	Account Title	2022 Adopted Budget	2023 Adopted Budget	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Increase/ (Decrease)
Community Support: 11002000 Cont.							
73690000	RAPE CRISIS CENTER (SEXUAL ASSAULT RES. CENTER)	35,000	45,000	45,000	60,000	60,000	-
73730000	REGIONAL MOBILITY AUTHORITY		32,000				-
73790000	10TH COURT OF APPEALS	2,700	2,700	3,000	3,000	3,000	-
	Total Community Support	3,926,182	3,928,351	4,119,902	4,881,626	5,790,693	909,167
County Fire Protection: 11003000							
73265000	Bryan EMS Protection (Contract)	308,606	316,321	500,000	500,000	500,000	-
73266000	College Station EMS Protection (Contract)	308,606	316,321	500,000	500,000	500,000	-
73930500	VFD-PRCT 1	29,000	29,000	29,000	29,000	39,000	10,000
73932000	VFD-PRCT 2	29,000	29,000	29,000	29,000	39,000	10,000
73933000	VFD-PRCT 3	29,000	29,000	29,000	29,000	39,000	10,000
73934000	VFD-PRCT 4	29,000	29,000	29,000	29,000	39,000	10,000
	Total County Fire Protection	733,212	748,642	1,116,000	1,116,000	1,156,000	40,000
I.T. Services: 14000200 (FY 2023 - Budget under each department)							
73650000	REGIONAL RADIO SYSTEM	95,362	97,895	108,788	117,391	118,692	1,301
	Total County Radio System	95,362	97,895	108,788	117,391	118,692	1,301
Indigent Health Care: 34000100							
73180000	B.V.COUNCIL OF GOVERNMENT	96,700	96,700	96,700	96,700	106,360	9,660
73500000	HEALTH & HUMAN SERV IGT	800,000	800,000	800,000	800,000	800,000	-
	Total Indigent Health Care	896,700	896,700	896,700	896,700	906,360	9,660
Family Protection Service: 39000100							
73700000	SCOTTY'S HOUSE	10,000	10,000	80,900	20,000	29,250	9,250
	Total Indigent Health Care	10,000	10,000	80,900	20,000	29,250	9,250
Environmental Protection: 56005000							
71015000	Junction 505	222,011	237,557	237,557	237,557	237,557	-
	Total Environmental Protection	222,011	237,557	237,557	237,557	237,557	-
	Total Contracts for Community Support In General Fund	5,943,467	5,979,145	6,617,847	7,329,174	8,348,552	969,378

Brazos County, Texas
Contracts for Community Support
General Fund & County Health Endowment Fund

Account #	Account Title	2022 Adopted Budget	2023 Adopted Budget	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Increase/ (Decrease)
County Health Endowment Fund (0200) - Move funding to General Fund - 01000 on 7/26/22							
73999000	Community Public Health	987,000					
	Total County Health Endowment Fund	987,000					
Alternative Dispute Resolution Fund (17000) - Moved to 01000-11070000 for FY 23							
73400000	Dispute Resolution Center (\$25,000 base contribution)	61,000					
	Total Alternative Dispute Resolution	61,000					
Total Contracts for Community Support		\$ 6,991,467	\$ 5,979,145	\$ 6,617,847	\$ 7,329,174	\$ 8,348,552	\$ 969,378

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**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED REVENUE BUDGET**

**For The Year Ending September 30, 2026
With Comparative Data for the Year Ending as Indicated**

	2023		2024		2025	REVENUES	Percent of
	Actual	Actual	Actual	Adopted Budget	September 30, 2025	Budget	
TAXES							
Current Ad Valorem	\$ 94,321,251	\$ 105,611,144	\$ 115,193,399	\$ 115,809,200			
Delinquent Ad Valorem	251,541	477,253	400,000	-			
TIF Payments	(1,676,841)	(1,818,795)	(2,045,609)	-			
381 Development Agreement	(394,671)	(758,560)	(800,000)	(975,000)			
Tax Shortage/Overage	71,783	57,073	70,000	30,000			
Penalties & Interest on Taxes	407,076	571,488	425,000	450,000			
County Sales Tax	25,288,623	25,534,197	25,310,000	25,810,000			
Mixed Drink Tax	1,339,501	1,493,323	1,300,000	1,350,000			
TOTAL TAXES	119,604,363	131,167,122	139,853,629	142,674,200		80.35%	
CHARGES FOR SERVICES							
Contract Detention Services - Juvenile Services							
TYC Parole	201,389	65,451	50,000	60,000			
JJALP Service Fee	3,000	-	-	-			
Contracted Jail Services	52,134	51,808	40,000	45,000			
Jail SSA Incentive	134,120	144,660	130,000	130,000			
Fees - Collections Administrative	23,200	19,800	15,000	12,000			
Fees - Administrative Child Safety	33,838	35,276	-	-			
Fees - Collections County Arrest	25,603	25,675	26,000	26,000			
Fees - Justice of the Peace #1 County Arrest	1,308	1,209	1,000	1,000			
Fees - Justice of the Peace #2 County Arrest	2,777	2,520	3,000	3,000			
Fees - Justice of the Peace #3 County Arrest	3,732	3,454	2,500	2,500			
Fees - Justice of the Peace #4 County Arrest	1,103	813	1,000	750			
Fees - Collection Warrant/Capias	1,003	1,281	1,000	1,000			
Fees - Justice of the Peace #1 Warrant/Capias	79,803	70,485	70,000	70,000			
Fees - Justice of the Peace #2 Warrant/Capias	20,662	17,110	15,000	17,000			
Fees - Justice of the Peace #3 Warrant/Capias	10,665	15,404	9,000	10,000			
Fees - Justice of the Peace #4 Warrant/Capias	25,573	32,233	25,000	25,000			
Fees - Justice of the Peace #4 Warrant/Capias	1,304	13,847	1,000	5,000			
Fees - Brains Center	235,665	228,385	230,000	230,000			
Fees - Expo Center	1,747,491	1,669,211	1,740,000	1,600,000			
Fees - Expo Concessions	-	4,905	-	-			
Fees - Collections Bond Services	55,934	48,621	50,000	50,000			
Fees - Election Service	130,534	140,877	130,000	130,000			
Fees - County Clerk	1,023,549	959,055	1,000,000	1,000,000			
Fees - Language Access Fund	20,502	22,013	20,000	20,000			
Fees - District Clerk - Guardianship	29,220	16,942	15,000	18,000			
Fees - Vital Stat/Precervation	7,433	6,285	6,000	6,000			
Fees - County Attorney	38,113	28,661	30,000	30,000			
Fees - Court Facility Fund	60,697	61,548	50,000	60,000			
Fees - Hot Check Collection	5,085	6,025	4,500	4,500			
Fees - Constable Precinct 1	53,523	49,486	50,000	50,000			
Fees - Constable Precinct 2	103,794	109,229	80,000	88,000			
Fees - Constable Precinct 3	131,863	125,752	95,000	100,000			
Fees - Constable Precinct 4	73,329	70,843	55,000	60,000			
Fees - County Clerk County Courts - Court Reporter	13,185	14,485	12,000	12,000			
Fees - Collections - District Clerk Court Reporter	-	4,169	3,500	3,500			
Fees - District Clerk District Courts - Court Reporter	68,076	57,297	45,000	55,000			
Fees - Collections - Magistrate	599	81	100	100			
Fees - Collections - District Clerk	62,839	106,646	80,000	80,000			
Fees - District Clerk	115,527	217,136	190,000	195,000			
Fees - Community Supervision - Support - District Clerk	-	48	-	-			
Fees - Time Payment Collections	374	210	250	-			
Fees - District Clerk Registry	537	155	250	250			
Fees - District Attorney	404	97	100	100			
Fees - Child Abuse Prevention	315	282	200	200			
Fees - Motor Carrier Weight	86,407	58,421	50,000	50,000			
Fees - Innate Medical	30,596	29,423	25,000	25,000			
Fees - Jail Record Services	921	55	1,000	50			
Fees - Time Payment Collections	-	-	0	20,000			
Fees - Time Payment JP 1	2,832	3,842	3,000	3,000			
Fees - Time Payment JP 2	5,132	5,130	5,000	5,000			
Fees - Time Payment JP 3	4,987	6,882	5,500	5,500			

**BRAZOS COUNTY, TEXAS
GENERAL FUND**

PROPOSED REVENUE BUDGET

For The Year Ending September 30, 2026

With Comparative Data for the Year Ending as Indicated

SOURCE	2023	2024	2025	REVENUES	
	Actual	Actual	Adopted Budget	September 30, 2026	Percent of Budget
CHARGES FOR SERVICES (cont.)					
Fees - Time Payment JP 4	2,043	4,163	2,000		3,000
Fees - Justice of the Peace Precinct 1	249,191	225,294	200,000		225,000
Fees - Justice of the Peace Precinct 2	258,820	266,301	250,000		250,000
Fees - Justice of the Peace Precinct 3	509,888	536,510	525,000		480,000
Fees - Justice of the Peace Precinct 4	137,117	187,803	135,000		150,000
Fees - Justice of the Peace Sheriff Administration	11,873	12,228	12,000		12,000
Fees - Justice of the Peace R&B Administration	12,770	14,600	12,000		13,000
Fees - Admin - Collections	-	-	30,000		30,000
Fees - Admin - Justice of the Peace Precinct 1	3,879	4,043	3,500		3,500
Fees - Admin - Justice of the Peace Precinct 2	5,154	5,303	5,000		5,000
Fees - Admin - Justice of the Peace Precinct 3	9,245	10,060	8,000		8,000
Fees - Admin - Justice of the Peace Precinct 4	1,925	3,202	2,000		3,000
Fees - Trustee Conduct - JP 3	13,917	10,550	13,000		10,000
Fees - Juvenile Services - Trustee Prevention	33,253	35,757	25,000		27,000
Fees - Juvenile Probation	4,131	1,390	5,000		-
Fees - Jury Fund District Clerk - Jury Services	41,585	27,003	24,000		24,000
Fees - Jury Fund County Clerk - Administration	9,664	5,794	4,800		5,000
Fees - Jury Fund Justice of the Peace Precinct 1	113	114	100		100
Fees - Jury Fund Justice of the Peace Precinct 2	140	149	100		100
Fees - Jury Fund Justice of the Peace Precinct 3	343	362	300		300
Fees - Jury Fund Justice of the Peace Precinct 4	69	90	100		100
Fees - License & Weight	356	-	1,000		1,000
Fees - Specialty Court - Collections	49,911	43,373	42,500		42,500
Fees - Omnibus Crime Control - Collections	55,192	49,154	47,000		47,000
Fees - Omnibus Crime Control - District Clerk	65	38	100		50
Fees - Omnibus Crime Control - County Clerk	-	(69)	-		-
Fees - Omnibus Crime Control - JP 1	10,081	10,302	10,000		10,000
Fees - Omnibus Crime Control - JP 2	10,423	12,336	8,500		8,500
Fees - Omnibus Crime Control - JP 3	24,416	26,729	21,000		18,000
Fees - Omnibus Crime Control - JP 4	5,310	8,504	6,000		6,500
Fees - Omnibus Crime Control - CSCD	74	60	25		25
Fees - Omnibus Crime Control - Sheriff Administration	8,645	8,748	6,000		6,000
Fees - Omnibus Crime Control - Juvenile Services	2	-	-		-
Judicial Support Fee - Collections	145	65	100		100
Fees - Probate/Judicial - County Clerk	1,715,820	1,726,684	1,550,000		1,650,000
Fees - R&B Subdivision Construction	6,182	7,353	5,000		6,000
Fees - R&B Road Maintenance	55,136	53,276	40,000		15,000
Fees - R&B Culvert Installation	190,480	2,441	-		-
Fees - R&B Floodplain Fee	-	4,100	-		5,000
Fees - School Crossing - R&B	3,000	6,240	5,000		10,000
Fees - R&B Other	30,258	31,285	25,000		28,000
Fees - R&B Platting Services	15,230	10,040	15,000		1,000
Fees - Sheriff	17,560	42,700	17,000		20,000
Fees - Sheriff - CSCD SRD	88,072	96,546	75,000		85,000
Fees - Solid Waste	832,051	1,169,899	1,411,250		1,530,092
Fees - Tax Assessor/Collector	34,413	34,782	27,000		30,000
Fees - Unaffiliated Filing Fees	668,303	663,243	650,000		660,000
Fees - Economic Development Applications	-	2,450	-		-
Fees - Vehicle Registration - R&B	-	3,000	3,000		1,000
Motor Vehicle Sales Tax	351,950	351,950	350,000		350,000
Forfeitures - County Court at Law #1	1,993,681	2,110,300	2,100,000		2,150,000
Forfeitures - County Court at Law #2	125,439	69,495	75,000		75,000
Forfeitures - 85th District Court	90,499	51,732	50,000		60,000
Forfeitures - 272nd District Court	90,262	29,395	50,000		55,000
Forfeitures - 361st District Court	131,793	22,158	50,000		50,000
Forfeitures - District Attorney	70,556	16,208	50,000		60,000
License - Liquor and Beer	20,000	11,242	20,000		20,000
Fees - Pre-Trial Bond Supervision	63,750	36,240	35,000		8,500
Fees - Pretrial Intervention District Attorney	162,014	161,977	156,000		156,000
Fines - County Court At Law #1	15,016	21,171	25,000		11,200
	523,567	408,935	400,000		410,000

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED REVENUE BUDGET
For The Year Ending September 30, 2026
With Comparative Data for the Year Ending as Indicated

<u>SOURCE</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Adopted Budget</u>	<u>REVENUES</u> <u>September 30, 2026</u>	<u>Percent of</u> <u>Budget</u>
CHARGES FOR SERVICES (encl.)					
Fines - County Court At Law #2	574,510	452,305	400,000	400,000	
Fines - 85th District Court	109,832	123,021	95,000	100,000	
Fines - 272nd District Court	82,528	83,116	80,000	80,000	
Fines - 361st District Court	110,095	118,550	100,000	110,000	
TOTAL CHARGES FOR SERVICES	14,373,003	13,985,011	13,624,275	13,835,017	7.80%
INTEREST					
Interest - Accounts	1,478,529	3,029,112	2,000,000	2,000,000	
Interest - Administration	94,046	389,851	275,000	275,000	
Interest - Investments	6,738,765	9,237,086	8,000,000	4,925,000	
TOTAL INTEREST	8,311,341	12,656,049	10,275,000	7,200,000	4.06%
OTHER REVENUE					
Donations - Other	9	5	-	-	
Donations - Other - Veteran Services	-	-	-	-	
Donations - Non Departmental	2,500	-	-	-	
Donations - Risk Management - Administration	200	200	-	-	
Donations - Human Resources - Administration	7,295	7,108	-	-	
Donations - County Specialty Court Program	-	-	-	-	
Donations - Public Defender's Office - Administration	90	-	-	-	
Donations - Other - Sheriff's Office Administration	10,634	8,999	-	-	
Donations - Other - Constable Precinct 1 Administration	-	-	-	-	
Donations - Other - Constable Precinct 2 Administration	650	650	-	-	
Donations - Other - Constable Precinct 3 Administration	-	-	-	-	
Donations - Other - K9 Unit	800	-	-	-	
Donations - Other - Constable Precinct 4 Administration	-	-	-	-	
Donations - Other - Juvenile Services Detention	325	500	-	-	
Donations - Other - Academy Community Based	800	-	-	-	
Donations - Exposition Center - Administration	15,600	-	-	-	
Donations - Other - Child Protective Services Administration	220	-	-	-	
Donations - Juror/Child Welfare	31,274	48,674	30,000	30,000	
Estray Animal Sales - Sheriff	3,810	2,867	-	-	
Informal Adjudication/Probate Fees	11,308	2,077	5,000	-	
Insurance Claims	144,318	1,601,362	100,000	100,000	
Sheriff Office - Insurance Claims	-	-	-	-	
Constable Precinct 2 - Insurance Claims	-	-	-	-	
Exposition Center - Insurance Claims	-	-	-	-	
Jail Workcrew	23,240	39,480	20,000	25,000	
Jail - Inmate Phones	253,314	342,781	275,000	275,000	
Leases - Oil and Gas	3,349	5,880	5,000	2,200	
Leases - State Land Oil & Gas	19,697	41,778	28,000	15,000	
Leases - Brazos Center	1,248	1,348	1,000	1,000	
Leases - County Property	1,293	1,200	1,200	1,200	
Miscellaneous - Other	283,863	178,019	150,000	150,000	
Inauguration - Miscellaneous - Other	-	-	-	-	
Open Records Requests	1,534	2,443	2,000	2,000	
Tax Office Software Reimbursement	31,031	35,087	35,000	35,000	
Emergency Notification System	10,569	10,569	10,000	10,000	
Refunds - Court Appointed Attorneys - Collections	354,229	415,014	375,000	375,000	
Refunds - Court Appointed Attorneys - County Clerk	250	-	-	-	
Refunds - Court Appointed Attorneys - Misdemeanor Associate Court	7,024	1,200	2,000	1,000	
Refunds - Court Appointed Attorneys - Juvenile	7,766	4,302	5,000	2,000	
Texas A&M University Health Science Center - District Attorney	10,000	30,000	15,000	15,000	
Sales of Capital Assets	-	-	-	-	
Sale of Other Assets	13,974	22,367	15,000	18,000	
Sale of Scrap	5,549	7,952	5,000	5,000	
State Traffic Fees - JP #1	1,291	1,312	1,250	1,250	
State Traffic Fees - JP #2	1,557	1,675	1,500	1,500	
State Traffic Fees - JP #3	4,399	4,513	4,000	3,200	
State Traffic Fees - JP #4	892	889	750	750	
TOTAL OTHER REVENUE	1,265,502	2,820,246	1,086,700	1,069,200	0.60%

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED REVENUE BUDGET**

**For The Year Ending September 30, 2026
With Comparative Data for the Year Ending as Indicated**

<u>SOURCE</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Adopted Budget</u>	<u>REVENUES September 30, 2026</u>	<u>Percent of Budget</u>
RESERVES					
Reserve Fund Balance	-	-	90,169,219		
Assigned - Contingency	-	-	6,000,000	6,000,000	
Assigned - Reserve Indigent Health Care	-	-	5,000,000	5,000,000	
Restricted - Vital Statistics	-	-	10,700	10,700	
Restricted - Pretrial Bond	-	-	61,241	69,531	
Restricted - Court Facility Fund	-	-	-	131,815	
Restricted - American Rescue Plan Act	-	-	500,000	500,000	
TOTAL RESERVES	-	-	101,741,160	11,712,046	6.60%
INTERGOVERNMENTAL					
County Attorney State Salary Supplement	56,000	70,000	70,000	70,000	
County Court At Law #1 - State Salary Supplement	84,000	84,000	84,000	108,000	
County Court At Law #2 - State Salary Supplement	84,000	84,000	84,000	108,000	
District Attorney Salary Supplement	15,000	22,500	20,000	20,000	
County Attorney - Longevity	33,230	30,740	30,000	27,501	
District Attorney - Longevity	42,020	44,840	35,000	44,884	
SLFRF Revenue Replacement Funds	7,299,824	(478,903)	-	-	
Indigent Defense TF	48,516	244,126	95,000	-	
Title IV-E DFPS Foster Care	2,813	4,398	-	-	
Title IV-E Juvenile Maintenance	(1,393)	-	-	-	
District Clerk Juror Reimbursement	76,462	180,454	100,000	110,000	
TJPC - JJAEP	15,480	7,169	8,000	10,000	
TJJD - Title IV-E Admin	(146)	-	-	-	
TJJD - Regional DIV ALT - Juvenile Services	-	37,216	-	-	
Title IV-D - Constable PCT 1	248	5,198	1,000	3,000	
Title IV-D - Constable PCT 2	446	6,534	1,000	3,000	
Title IV-D - Constable PCT 3	-	4,653	1,000	3,000	
Title IV-D - Constable PCT 4	2,129	6,138	1,000	3,000	
Title IV-D - District Clerk	118,968	57,785	50,000	50,000	
Title IV-D Sheriff	21,635	10,445	4,000	4,000	
Title IV-E CPS	39,669	70,682	25,000	30,000	
TCJD - Inmate Transport	12,687	15,056	15,000	15,000	
T. D. H. S. - Commodities - Juvenile Services	-	16,334	3,500	8,500	
T. D. H. S. - Special Nutrition - Lunch	65,104	63,031	45,000	50,000	
T. D. H. S. - Special Nutrition - Breakfast	40,417	40,109	25,000	30,000	
Tobacco Settlement	109,444	88,258	85,000	85,000	
Secretary of State - Voter Registration	-	21,261	24,502	38,195	
Unclaimed Property - Capital Credits	-	111,970	-	-	
USDJ-Criminal Alien Assistance	51,917	126,716	50,000	-	
TOTAL INTERGOVERNMENTAL	8,218,468	974,709	857,002	821,080	0.46%
OTHER FINANCING SOURCES					
Transfer from LPPF Fund	20,000	20,000	20,000	20,000	
Transfer from District Attorney Crime Fund	-	9,000	-	-	
Sales of Capital Assets	195,777	161,452	190,000	190,000	
TOTAL TRANSFER IN	215,777	190,452	210,000	210,000	0.12%
TOTAL GENERAL FUND	\$ 151,992,753	\$ 161,793,589	\$ 267,646,766	\$ 177,321,543	100.00%

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BRAZOS COUNTY, TEXAS
GENERAL FUND
UNAUDITED - BUDGET TO ACTUALS
EXPENDITURES BY FUNCTION
For The Year Ending September 30, 2026
With Comparative Data for the Year Ending as Indicated

FUNCTION	FY 2023			FY 2024			FY 2025			as of 7/28/25		FY 2026		Percent of Increase/Decrease	Percent of Budget
	ADOPTED BUDGET	FY 2023 ACTUAL	% SPENT	ADOPTED BUDGET	FY 2024 ACTUAL	% SPENT	ADOPTED BUDGET	FY 2025 ACTUAL	% SPENT	REQUESTED BUDGET					
GENERAL GOVERNMENT															
County Judge															
Salary and Wages	\$ 1,092,596	\$ 892,088	82%	\$ 1,374,758	\$ 1,131,504	82%	\$ 1,079,391	\$ 677,619	63%	\$ 1,157,920	78,529				
Benefits	453,151	347,462	77%	568,160	453,659	80%	442,664	266,633	60%	481,266	38,602				
Supplies and Other Charges	35,580	43,645	123%	61,480	40,722	66%	45,680	19,180	42%	38,930	(6,750)				
Repairs and Maintenance	410	462	113%	410	330	80%	410	90	22%	260	(150)				
Contracts for Services	-	20,011	100%	44,050	45,398	103%	13,000	13,273	102%	13,500	500				
Total County Judge	\$ 1,581,737	\$ 1,303,668	82%	\$ 2,048,858	\$ 1,671,612	82%	\$ 1,581,145	\$ 976,795	62%	\$ 1,691,876	110,731			7%	0.62%
Budget Office															
Salary and Wages	222,035	99,622	45%	132,334	155,687	118%	284,341	156,714	55%	297,187	12,846				
Benefits	87,603	39,992	46%	67,162	65,481	97%	139,426	66,597	48%	143,003	3,577				
Supplies and Other Charges	11,530	6,765	59%	12,230	5,047	41%	17,795	4,124	23%	10,695	(7,100)				
Contract for Services	20,000	3,680	18%	60,000	-	0%	-	-	0%	-	-				
Total Budget Office	341,168	150,059	44%	271,726	226,215	83%	441,562	227,435	52%	450,885	9,323			2%	0.16%
Commissioner's Court															
Administration															
Salary and Wages	519,902	509,613	98%	589,025	569,420	97%	804,821	626,119	78%	834,998	30,177				
Benefits	3,893,870	3,807,938	98%	4,183,370	4,088,791	98%	354,114	220,016	62%	363,070	8,956				
Supplies and Other Charges	42,370	44,511	105%	51,745	24,306	47%	49,925	27,864	56%	48,925	(1,000)				
Repairs and Maintenance	1,163	1,279	110%	1,163	785	67%	1,163	344	30%	1,340	177				
Total Administration	4,457,305	4,363,341	98%	4,825,303	4,683,302	97%	1,210,023	874,343	72%	1,248,333	38,310			3%	0.47%
Non-Departmental															
Salary and Wages	-	-	0%	83,520	51,931	65%	83,880	1,489	2%	83,840	(40)				
Benefits	-	-	0%	1,055,014	1,027,299	97%	5,055,113	4,325,653	86%	5,305,326	250,213				
Supplies and Other Charges	1,431,450	1,417,223	99%	1,770,000	1,508,504	85%	1,770,000	1,480,899	84%	1,875,000	105,000				
Repairs and Maintenance	1,440	-	0%	1,440	614	43%	1,440	1,015	70%	1,500	60				
Contracts for Services	150,000	97,486	65%	150,000	48,988	33%	110,000	45,064	41%	60,000	(50,000)				
Professional Services	1,208,400	24,036	2%	1,115,000	126,738	11%	815,000	153,246	19%	235,000	(580,000)				
Community Contracts	-	-	0%	-	-	0%	-	-	0%	-	-				
Total Non-Departmental	2,791,290	1,538,745	55%	4,174,974	2,766,074	66%	7,835,433	6,007,366	77%	7,560,666	(274,767)			-4%	2.76%
Contingency															
Supplies and Other Charges	4,711,433	-	0%	6,000,000	-	0%	7,093,741	-	0%	6,000,000	(1,093,741)				
Total Contingency	4,711,433	-	0%	6,000,000	-	0%	7,093,741	-	0%	6,000,000	(1,093,741)			-15%	2.19%
Community Support															
Contracts for Community Support	3,928,351	3,715,853	95%	4,119,902	4,496,928	109%	4,872,526	4,311,572	88%	5,790,693	918,167				
Total Community Support	3,928,351	3,715,853	95%	4,119,902	4,496,928	109%	4,872,526	4,311,572	88%	5,790,693	918,167			19%	2.12%

BRAZOS COUNTY, TEXAS
GENERAL FUND
UNAUDITED - BUDGET TO ACTUALS
EXPENDITURES BY FUNCTION
For The Year Ending September 30, 2026

With Comparative Data for the Year Ending as Indicated

FUNCTION	FY 2023			FY 2024			FY 2025	as of 7/28/25		FY 2026			
	ADOPTED BUDGET	FY 2023 ACTUAL	% SPENT	ADOPTED BUDGET	FY 2024 ACTUAL	% SPENT	ADOPTED BUDGET	FY 2025 ACTUAL	% SPENT	REQUESTED BUDGET		Percent of Increase/Decrease	Percent of Budget
GENERAL GOVERNMENT (Continued)													
Fleet Shop - Light Equipment													
Salary and Wages	384,956	384,778	100%	501,811	485,511	96%	522,544	417,145	80%	546,664	24,120		
Benefits	197,225	193,819	98%	248,833	238,065	96%	254,744	204,450	80%	261,982	7,238		
Supplies and Other Charges	12,820	18,697	146%	14,950	16,709	112%	13,700	11,542	84%	16,050	2,350		
Repairs and Maintenance	176,030	149,343	85%	179,030	165,880	93%	185,820	144,698	78%	187,140	1,520		
Contracts for Services	2,520	1,362	54%	2,520	1,698	67%	2,220	965	43%	4,220	2,000		
Total Fleet Shop - Light Equipment	773,551	747,999	97%	949,144	907,863	96%	979,028	778,800	80%	1,016,256	37,228	4%	0.28%
Elections Administrator													
Elections Administrator													
Salary and Wages	470,851	462,619	98%	526,302	531,583	101%	564,993	479,093	85%	589,531	24,538		
Outside Labor	163,000	104,347	64%	163,000	177,763	109%	163,000	108,225	66%	163,000	-		
Benefits	289,920	260,822	90%	315,351	286,883	91%	324,998	250,162	77%	332,682	7,684		
Supplies and Other Charges	61,400	285,318	465%	144,015	197,166	137%	125,850	62,347	50%	129,800	3,950		
Repairs and Maintenance	7,000	5,986	86%	12,000	7,976	66%	12,000	6,735	56%	16,500	4,500		
Contracts for Services	126,100	133,189	106%	134,000	125,272	93%	143,395	146,720	102%	153,110	9,735		
Professional Services	200	-	0%	200	716	358%	200	-	0%	200	-		
Total Elections Administrator	1,118,471	1,252,281	112%	1,294,868	1,327,359	103%	1,334,436	1,053,282	79%	1,384,843	50,407	4%	0.39%
Voter Registration													
Supplies and Other Charges	-	-	0%	9,152	1,205	13%	6,000	375	6%	3,050	(2,950)		
Contingency	-	-	0%	-	-	0%	3,152	-	0%	671	(2,481)		
Contracts for Community Support	-	-	0%	15,350	13,500	88%	15,350	16,265	106%	34,475	19,125		
Total Voter Registration	-	-	0%	24,502	14,705	60%	24,502	16,640	68%	38,196	13,694	56%	0.01%
American Rescue Plan Revenue Replacement													
Discretionary Spending	22,865,013	-	0%	1,821,590	-	0%	-	-	0%	-	-		
Professional Services	-	69,565	100%	-	-	0%	-	-	0%	-	-		
Contracts for Community Support	-	10,586	100%	15,414	15,414	100%	500,000	-	0%	500,000	-		
Total American Rescue Plan Revenue Replacement	22,865,013	80,151	0%	1,837,004	15,414	1%	500,000	-	0%	500,000	-	0%	0.18%
County Treasurer - Administration													
Salary and Wages	444,629	406,713	91%	483,747	425,258	88%	509,779	358,458	70%	532,836	23,057		
Benefits	224,971	201,657	90%	240,162	215,398	90%	246,659	183,765	75%	253,448	6,789		
Supplies and Other Charges	19,940	26,529	133%	25,440	18,125	71%	24,140	14,753	61%	22,450	(1,690)		
Repairs and Maintenance	875	157	18%	875	767	88%	875	462	53%	980	105		
Contracts for Services	4,500	3,375	75%	4,500	3,395	75%	5,000	2,608	52%	5,000	-		
Professional Services	50,000	-	0%	50,000	-	0%	50,000	-	0%	50,000	-		
Total County Treasurer - Administration	744,915	638,431	86%	804,724	662,943	82%	836,453	560,026	67%	864,714	28,261	3%	0.32%

**BRAZOS COUNTY, TEXAS
GENERAL FUND
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EXPENDITURES BY FUNCTION
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With Comparative Data for the Year Ending as Indicated**

GENERAL GOVERNMENT (Continued)															Percent of Increase/Decrease	Percent of Budget
FUNCTION	FY 2023		FY 2023		FY 2024		FY 2024		FY 2025		FY 2025		FY 2026			
	ADOPTED BUDGET	ACTUAL	% SPENT	ADOPTED BUDGET	ACTUAL	% SPENT	ADOPTED BUDGET	ACTUAL	% SPENT	ADOPTED BUDGET	ACTUAL	% SPENT	RECORDED BUDGET			
Risk Management - Administration																
Salary and Wages																
Benefits	187,818	181,331	97%	207,468	201,929	97%	274,588	195,961	71%		351,974	77,386				
Supplies and Other Charges	95,746	92,762	97%	102,965	99,844	97%	136,917	96,418	70%		171,879	36,942				
Repairs and Maintenance	17,515	14,575	83%	30,065	22,796	76%	22,965	19,244	84%		10,510	7,545				
Contracts for Services	75,400	247,160	328%	126,500	155,158	123%	150,650	184,593	123%		150,550	(100)				
Professional Services	15,000	80,229	535%	35,000	3,018	9%	15,000	3,000	20%		5,000	(10,000)				
Total Risk Management - Administration	391,499	616,257	157%	561,908	482,345	96%	700,140	524,116	75%		736,913	36,773		5%		
Tax Assessor-Collector - Administration																
Salary and Wages																
Benefits	1,757,231	1,490,388	85%	1,868,235	1,530,975	82%	2,029,794	1,380,437	68%		2,117,458	87,664				
Supplies and Other Charges	1,027,218	869,167	85%	1,081,988	948,914	88%	1,138,611	796,041	70%		1,165,061	26,450				
Repairs and Maintenance	95,600	99,681	104%	114,465	98,445	86%	125,120	82,444	66%		119,460	(45,660)				
Contracts for Services	1,100	801	73%	1,100	1,060	96%	2,700	1,457	54%		2,600	(1,000)				
Total Tax Assessor-Collector - Administration	2,893,649	2,469,293	85%	3,077,883	2,650,940	86%	3,310,725	2,270,201	69%		3,419,519	108,794		3%		
Information Technology																
Administration																
Salary and Wages																
Benefits	2,685,147	2,290,242	85%	2,861,032	2,527,078	88%	3,185,662	2,308,756	72%		3,326,283	140,621				
Supplies and Other Charges	1,255,879	991,673	79%	1,328,459	1,089,209	82%	1,426,518	996,548	70%		1,467,017	40,499				
Repairs and Maintenance	110,900	111,400	100%	130,595	128,771	99%	165,180	91,671	55%		162,000	(3,180)				
Contracts for Services	3,410	1,332	39%	5,160	9,083	176%	5,100	1,284	25%		3,540	(1,560)				
Community Contracts	340	348	102%	500	444	89%	500	444	89%		500	-				
Total Administration	4,056,636	3,396,348	84%	4,329,694	3,756,433	87%	4,785,104	3,400,327	71%		4,961,470	176,366		4%		
IT Services																
Supplies and Other Charges	510,790	108,563	21%	462,010	129,202	28%	641,350	313,252	49%		617,400	(43,950)				
Repairs and Maintenance	100,145	111,535	102%	73,760	78,193	106%	55,200	95,095	172%		91,910	38,710				
Contracts for Services	3,394,830	2,719,129	80%	4,495,827	2,851,596	63%	4,233,405	1,654,324	39%		3,559,160	(674,245)				
Professional Services	-	53,333	100%	-	-	0%	-	-	0%		-	-				
Community Contracts	-	-	0%	-	-	0%	-	-	0%		-	-				
Total I.T. Services	4,014,865	2,992,560	75%	5,031,617	3,658,991	61%	4,979,955	4,262,671	86%		4,280,470	(699,485)		-13%		
Project Management																
Salary and Wages																
Benefits	-	-	0%	-	-	0%	218,784	175,420	80%		307,035	88,251				
Supplies and Other Charges	-	-	0%	-	-	0%	90,851	68,924	76%		128,275	37,422				
Repairs and Maintenance	-	-	0%	-	-	0%	6,700	758	11%		11,500	6,800				
Contracts for Services	-	-	0%	-	-	0%	9,000,000	61,689	1%		100,000	(8,900,000)				
Professional Services	-	-	0%	-	-	0%	522,450	-	0%		66,000	(456,450)				
Total Project Management - Administration	-	-	0%	-	-	0%	500,000	-	0%		1,220,000	1,220,000		-77%		
Total Project Management - Administration																
10,338,785																
306,771																
5%																
2,334,808																
(8,001,977)																
-77%																
0.85%																

**BRAZOS COUNTY, TEXAS
GENERAL FUND
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GENERAL GOVERNMENT (Continued)										
FUNCTION	FY 2023 ADOPTED BUDGET	FY 2023 ACTUAL	% SPENT	FY 2024 ADOPTED BUDGET	FY 2024 ACTUAL	% SPENT	FY 2025 ADOPTED BUDGET	FY 2025 ACTUAL	as of 7/28/25 % SPENT	FY 2026 REQUESTED BUDGET
Human Resources - Administration										
Salary and Wages	\$54,934	471,281	83%	642,946	531,416	83%	724,166	511,781	71%	755,481
Benefits	279,548	226,276	81%	313,996	242,829	77%	334,223	225,914	67%	343,382
Supplies and Other Charges	150,580	75,761	50%	160,730	98,427	61%	203,360	121,617	60%	164,266
Repairs and Maintenance	1,300	734	56%	1,300	610	47%	1,300	206	16%	800
Contracts for Services	16,000	-	0%	91,000	-	0%	202,000	-	0%	150,000
Professional Services	23,000	-	0%	-	-	0%	-	-	0%	-
Total Human Resources - Administration	1,037,362	774,052	75%	1,209,972	873,282	72%	1,465,049	867,518	59%	1,413,929
									-3%	(51,120)
County Auditor - Administration										
Salary and Wages	1,010,270	946,479	94%	1,166,934	1,042,524	89%	1,219,508	915,695	75%	1,267,798
Benefits	479,968	409,871	85%	564,366	438,887	78%	525,921	375,894	71%	540,386
Supplies and Other Charges	27,275	11,632	43%	32,555	25,005	200%	35,395	7,884	51%	17,065
Repairs and Maintenance	375	296	79%	375	250	67%	540	515	95%	600
Contracts for Services	-	456,888	100%	661,697	438,302	66%	68,000	55,000	81%	64,000
Total County Auditor - Administration	1,517,888	1,853,166	120%	2,405,707	1,985,058	83%	1,893,564	1,552,988	76%	1,897,609
									-76%	64,285
Purchasing - Administration										
Salary and Wages	\$31,709	465,719	88%	\$71,951	501,673	88%	611,702	421,325	69%	637,880
Benefits	262,897	195,246	74%	279,223	208,001	74%	289,009	189,482	66%	296,874
Supplies and Other Charges	111,750	20,006	18%	122,750	14,301	12%	88,045	12,027	14%	90,130
Repairs and Maintenance	10,250	12,211	119%	13,250	2,226	15%	15,250	1,991	13%	15,250
Contract- Services	20,200	18,513	92%	659,200	532,801	81%	236,907	141,641	60%	19,025
Total Purchasing - Administration	\$96,806	711,735	76%	1,048,374	1,261,002	76%	1,240,413	766,426	62%	1,095,199
									-62%	(181,254)
Facilities Services										
Administration										
Salary and Wages	1,774,518	1,728,266	97%	1,925,538	1,897,270	99%	2,105,971	1,628,513	77%	2,200,662
Benefits	1,056,998	959,406	91%	1,121,712	1,042,075	93%	1,188,184	879,574	74%	1,218,839
Supplies and Other Charges	157,980	198,976	126%	159,740	206,585	129%	215,250	172,728	80%	223,950
Repairs and Maintenance	1,014,300	477,279	47%	612,070	566,127	92%	630,800	492,769	78%	651,340
Contracts for Services	328,000	357,476	109%	1,201,500	898,061	75%	2,443,262	1,485,395	61%	2,186,871
Professional Services	-	50,013	100%	-	15,240	100%	50,000	17,509	35%	-
Capital Outlay	-	-	0%	-	-	0%	-	-	0%	-
Total Administration	4,331,816	3,771,436	87%	5,022,560	4,635,358	92%	6,633,407	4,676,999	70%	6,085,402
									-2%	(150,005)
Landscaping										
Salary and Wages	306,616	284,835	93%	322,389	313,664	97%	343,012	257,686	75%	351,385
Benefits	196,232	141,249	71%	205,081	159,765	78%	211,021	148,802	71%	214,597
Supplies and Other Charges	5,400	4,648	86%	5,400	5,193	96%	6,400	9,913	155%	9,000
Repairs and Maintenance	80,150	64,025	80%	80,250	59,076	74%	78,750	45,705	58%	71,500
Contracts for Services	70,000	41,346	59%	110,000	66,012	60%	110,500	55,526	48%	83,250
Total Landscaping	658,388	528,103	80%	723,122	603,670	83%	749,683	515,652	69%	733,482
									-2%	(16,201)
										0.27%

BRAZOS COUNTY, TEXAS
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FUNCTION	FY 2023		FY 2023		FY 2024		FY 2024		FY 2025		as of 7/2025		FY 2026		Percent of Increase/Decrease	Percent of Budget
	ADOPTED BUDGET		FY 2023 ACTUAL	% SPENT	ADOPTED BUDGET		FY 2024 ACTUAL	% SPENT	ADOPTED BUDGET		FY 2025 ACTUAL	% SPENT	REQUIRED BUDGET			
GENERAL GOVERNMENT (Continued)																
Parking Garage																
Supplies and Other Charges	-		-	0%	-		-	0%	-		7,462	100%	30,500			
Repairs and Maintenance	250,000		-	0%	-		-	0%	-		23,000	0%	23,000			
Professional Services	-		-	0%	-		-	0%	-		3,113	100%	17,500			
Total Parking Garage	250,000		-	0%	-		-	0%	-		10,575	100%	71,000		100%	0.03%
County Records Management - Administration																
Salary and Wages	269,031		252,879	94%	287,966		268,525	93%	303,087		234,538	77%	316,512			
Benefits	148,772		126,924	85%	157,233		133,459	83%	161,004		114,048	71%	165,027			
Supplies and Other Charges	37,950		26,658	70%	31,450		10,601	32%	20,800		12,007	58%	14,400			
Repairs and Maintenance	100		16	16%	100		40	40%	100		71	71%	160			
Contractual Services	8,500		8,427	99%	8,500		4,949	58%	8,500		2,378	30%	8,500			
Capital Outlay	-		11,944	100%	-		-	0%	-		-	0%	-			
Total Administration	464,355		426,848	92%	487,249		417,554	86%	493,491		363,342	74%	504,599		2%	0.18%
TOTAL GENERAL GOVERNMENT	63,866,898		31,312,926	49%	50,788,681		36,447,548	72%	63,185,025		34,113,845	54%	84,440,922		-14%	
JUDICIAL SYSTEM																
Pre-Trial Bond Supervision																
Salary and Wages	112,003		107,286	96%	117,481		113,140	96%	123,806		96,115	78%	126,586			
Benefits	77,129		70,877	92%	80,583		78,050	97%	82,667		65,574	80%	85,945			
Supplies and Other Charges	10,867		180	2%	12,000		-	0%	2,000		-	0%	2,000			
Contingency	-		-	0%	-		-	0%	10,000		-	0%	10,000			
Total Pre-Trial Bond Supervision	199,999		178,343	89%	210,064		191,190	91%	217,973		161,687	74%	228,531		3%	0.08%
Court Support - Criminal																
Salary and Wages	-		-	0%	1,002		8,158	814%	54,395		43,531	80%	56,907			
Benefits	-		-	0%	86		3,407	3962%	30,653		24,800	81%	31,406			
Supplies and Other Charges	150,000		88,402	59%	165,000		123,775	75%	167,100		98,507	59%	157,300			
Contracts for Services	200,000		216,398	108%	200,000		199,100	100%	225,000		159,670	71%	225,000			
Professional Services	5,665,750		4,406,107	78%	4,982,750		4,133,032	84%	5,310,780		3,166,010	59%	5,315,250			
Total Court Support - Criminal	6,015,750		4,710,907	78%	5,306,838		4,467,472	84%	5,897,898		3,492,318	60%	5,783,863		0%	2.11%
Court Support - Civil																
Salary and Wages	1,302		-	0%	1,002		-	0%	1,002		-	0%	1,002			
Benefits	84		-	0%	86		-	0%	86		-	0%	86			
Supplies and Other Charges	464,600		418,065	90%	664,600		526,305	79%	664,600		420,705	63%	664,600			
Contracts for Services	6,500,000		1,045,876	16%	6,500,000		874,611	13%	875,000		1,157,009	13%	1,200,000			
Professional Services	98,500		164,371	100%	98,500		87,787	89%	103,500		70,842	68%	103,500			
Total Court Support - Civil	1,214,186		1,608,312	132%	1,414,188		1,488,703	105%	1,644,188		1,648,556	100%	1,906,188		20%	0.72%

BRAZOS COUNTY, TEXAS
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FUNCTION	FY 2023			FY 2024			FY 2025	as of 7/28/25		FY 2026			
	ADOPTED	FY 2023	%	ADOPTED	FY 2024	%	ADOPTED	FY 2025	%	REQUESTED		Percent of	Percent of
	BUDGET	ACTUAL	SPENT	BUDGET	ACTUAL	SPENT	BUDGET	ACTUAL	SPENT	BUDGET		Increase/Decrease	Budget
JUDICIAL SYSTEM (Continued)													
Court Support - Child Protective Services - 272nd													
Professional Services	150,000	197,224	131%	200,000	159,136	80%	200,000	100,933	50%	200,000	-		
Total Court Support - Child Protective Services - 272nd	150,000	197,224	131%	200,000	159,136	80%	200,000	100,933	50%	200,000	-	0%	0.07%
Court Support - Child Protective Services - 361st													
Professional Services	150,000	137,409	92%	150,000	120,719	80%	150,000	52,180	35%	150,000	-		
Total Court Support - Child Protective Services - 361st	150,000	137,409	92%	150,000	120,719	80%	150,000	52,180	35%	150,000	-	0%	0.05%
Court Support - Child Protective Services - 472nd													
Professional Services	-	-	0%	-	58,649	100%	150,000	187,262	125%	150,000	-		
Total Court Support - Child Protective Services - 472nd	-	-	0%	-	58,649	100%	150,000	187,262	125%	150,000	-	0%	0.05%
Court Support - Child Protective Services - 85th													
Professional Services	150,000	113,852	76%	150,000	125,196	83%	150,000	61,478	41%	150,000	-		
Total Court Support - Child Protective Services - 85th	150,000	113,852	76%	150,000	125,196	83%	150,000	61,478	41%	150,000	-	0%	0.05%
Court Support - Mental Health													
Professional Services	10,000	-	0%	10,000	750	8%	10,000	2,250	23%	10,000	-		
Total Court Support - Mental Health	10,000	-	0%	10,000	750	8%	10,000	2,250	23%	10,000	-	0%	0.00%
Court Support - Child Support Enforcement													
Professional Services	5,000	2,437	49%	5,000	10,291	206%	10,000	5,319	53%	10,000	-		
Total Court Support - Child Support Enforcement	5,000	2,437	49%	5,000	10,291	206%	10,000	5,319	53%	10,000	-	0%	0.00%
Court Support - Guardianship													
Salary and Wages	-	-	-	-	-	-	-	-	-	327,960	327,960		
Benefits	-	-	-	-	-	-	-	-	-	150,690	150,690		
Supplies and Other Charges	-	-	-	-	-	-	-	-	-	4,500	4,500		
Professional Services	250,000	137,398	55%	200,000	232,389	116%	312,500	271,393	87%	390,000	77,500		
Total Court Support - Guardianship	250,000	137,398	55%	200,000	232,389	116%	312,500	271,393	87%	873,150	560,650	179%	0.32%
Court Support - Probate													
Professional Services	2,000	-	0%	2,000	-	0%	500	-	0%	500	-		
Total Court Support - Probate	2,000	-	0%	2,000	-	0%	500	-	0%	500	-	0%	0.00%
Alternative Dispute Resolution													
Community Contracts	40,000	40,000	100%	50,000	50,000	100%	50,000	50,000	100%	50,000	-		
Total Alternative Dispute Resolution	40,000	40,000	100%	50,000	50,000	100%	50,000	50,000	100%	50,000	-	0%	0.02%
Court Support - Other													
Professional Services	-	-	0%	-	2,768	0%	-	-	0%	5,000	5,000		
Total Court Support - Other	-	-	0%	-	2,768	0%	-	-	0%	5,000	5,000	100%	0.00%

BRAZOS COUNTY, TEXAS
GENERAL FUND
UNAUDITED - BUDGET TO ACTUALS
EXPENDITURES BY FUNCTION
For The Year Ending September 30, 2026

With Comparative Data for the Year Ending as Indicated

FUNCTION	FY 2023			FY 2024			FY 2025	as of 7/28/25		FY 2026			
	ADOPTED	FY 2023	%	ADOPTED	FY 2024	%	ADOPTED	FY 2025	%	REQUESTED		Percent of	Percent of
	BUDGET	ACTUAL	SPENT	BUDGET	ACTUAL	SPENT	BUDGET	ACTUAL	SPENT	BUDGET		Increase/Decrease	Budget
JUDICIAL SYSTEM (Continued)													
Collections													
Salary and Wages	327,302	324,430	99%	348,480	346,072	99%	412,620	319,747	77%	431,132	18,512		
Benefits	179,620	173,578	97%	189,405	184,015	97%	222,597	162,680	73%	228,037	5,440		
Supplies and Other Charges	18,430	15,230	83%	18,530	15,054	81%	29,130	15,761	54%	21,130	(6,000)		
Repairs and Maintenance	500	263	53%	500	136	27%	500	350	70%	500	-		
Contracts for Services	-	-	0%	-	-	0%	5,650	5,650	0%	5,650	-		
Total Collections	525,852	513,501	98%	556,915	545,277	98%	670,497	504,188	75%	685,449	17,952	3%	0.25%
County Attorney - Administration													
Salary and Wages	2,380,680	2,242,244	94%	2,529,080	2,338,724	92%	2,658,821	1,903,453	72%	2,675,751	16,932		
Benefits	1,052,010	943,718	90%	1,113,318	987,930	89%	1,146,468	785,253	68%	1,137,966	(8,502)		
Supplies and Other Charges	127,560	72,771	57%	116,650	65,559	56%	120,950	43,520	36%	133,524	12,574		
Repairs and Maintenance	8,000	7,841	98%	8,500	5,940	70%	8,200	3,483	42%	6,950	(1,250)		
Contracts for Services	850	1,087	128%	850	19,062	2243%	850	811	95%	35,289	34,439		
Community Contracts	2,191	2,190	100%	2,303	2,302	100%	2,510	2,510	100%	2,491	(17)		
Total County Attorney	3,571,291	3,269,851	92%	3,770,701	3,419,507	91%	3,937,799	2,739,030	70%	3,991,975	54,176	1%	1.46%
District Attorney													
Administration													
Salary and Wages	3,506,009	3,060,320	87%	4,085,271	3,794,034	93%	4,369,387	3,241,505	74%	4,572,766	203,379		
Benefits	1,522,230	1,300,630	85%	1,752,684	1,600,447	91%	1,842,061	1,350,108	73%	1,900,461	58,400		
Supplies and Other Charges	215,123	171,505	80%	186,373	155,088	83%	192,673	158,294	82%	188,545	(4,128)		
Repairs and Maintenance	10,100	10,352	102%	11,100	9,864	89%	11,100	-	0%	8,700	(2,400)		
Contracts for Services	-	59,968	100%	-	88,510	100%	-	6,591	100%	88,511	88,511		
Community Contracts	674	674	100%	1,594	1,594	100%	1,738	1,738	100%	1,726	(12)		
Total Administration	5,254,136	4,603,449	88%	6,037,022	5,649,537	94%	6,416,959	4,758,236	74%	6,760,709	343,750	5%	2.47%
Child Protective Services													
Salary and Wages	279,417	261,212	93%	293,301	286,561	98%	306,820	241,726	79%	325,371	18,551		
Benefits	118,260	96,143	81%	124,313	104,032	84%	127,680	87,879	69%	132,874	5,194		
Supplies and Other Charges	9,750	253	3%	9,750	1,036	11%	7,850	500	6%	7,850	-		
Contingency	-	-	0%	-	-	0%	1,900	-	0%	1,900	-		
Total Child Protective Services	407,427	357,608	88%	427,364	391,649	92%	444,250	330,105	74%	467,995	23,745	5%	0.17%
District Clerk													
Administration													
Salary and Wages	859,052	807,318	94%	920,023	852,287	93%	966,749	724,601	75%	1,009,152	42,403		
Benefits	508,702	428,949	84%	537,097	440,250	82%	548,748	385,418	70%	561,658	12,910		
Supplies and Other Charges	47,505	32,305	68%	47,255	28,053	59%	37,605	22,096	59%	28,005	(9,600)		
Repairs and Maintenance	3,100	3,300	106%	3,100	3,030	98%	3,100	775	25%	1,400	(1,700)		
Professional Services	-	-	0%	-	-	0%	-	-	0%	-	-		
Total Administration	1,418,359	1,271,872	90%	1,507,475	1,323,620	88%	1,556,202	1,132,890	73%	1,600,215	44,013	3%	0.59%

BRAZOS COUNTY, TEXAS
GENERAL FUND
UNAUDITED - BUDGET TO ACTUALS
EXPENDITURES BY FUNCTION
For The Year Ending September 30, 2026

With Comparative Data for the Year Ending as Indicated

FUNCTION	FY 2023	FY 2023	%	FY 2024	FY 2024	%	FY 2025	as of 7/28/25	%	FY 2026			
	ADOPTED BUDGET	ACTUAL	SPENT	ADOPTED BUDGET	ACTUAL	SPENT	ADOPTED BUDGET	FY 2025 ACTUAL	SPENT	REQUESTED BUDGET		Percent of Increase/Decrease	Percent of Budget
JUDICIAL SYSTEM (Continued)													
<i>Jury Services</i>													
Salary and Wages	105,781	105,819	100%	110,950	109,791	99%	117,258	84,246	72%	121,888	4,630		
Benefits	59,059	58,703	99%	61,833	60,835	98%	63,412	47,447	75%	64,829	1,417		
Supplies and Other Charges	181,450	165,971	91%	181,400	277,634	153%	362,900	238,789	66%	327,900	(35,000)		
Repairs and Maintenance	110	185	168%	110	88	80%	110	90	82%	260	150		
Contracts for Services	12,700	-	0%	12,700	-	0%	-	-	0%	-	-		
Total Jury Services	359,100	330,678	92%	366,993	448,345	122%	543,680	370,572	68%	514,877	(28,803)	-5%	0.19%
<i>County Clerk</i>													
<i>Administration</i>													
Salary and Wages	789,058	781,504	99%	836,699	824,820	99%	886,938	689,069	78%	922,219	35,281		
Benefits	458,617	447,059	97%	482,062	466,975	97%	494,585	384,337	78%	505,433	10,848		
Supplies and Other Charges	34,040	41,373	122%	25,050	18,218	73%	26,745	16,200	61%	25,545	(1,200)		
Repairs and Maintenance	1,650	9,795	594%	1,650	995	60%	2,800	23,959	856%	1,760	(1,040)		
Contracts for Services	95,965	52,424	55%	95,965	44,817	47%	95,965	23,081	24%	83,600	(12,365)		
Professional Services	-	-	0%	-	-	0%	-	-	0%	-	-		
Total Administration	1,379,330	1,332,155	97%	1,441,426	1,355,825	94%	1,507,033	1,136,346	75%	1,538,567	31,524	2%	0.56%
<i>Vital Statistics Preservation</i>													
Supplies and Other Charges	11,700	3,748	32%	16,700	709	4%	11,700	3,597	31%	11,700	-		
Contingency	-	-	0%	-	-	0%	5,000	-	0%	5,000	-		
Total Vital Statistics Preservation	11,700	3,748	32%	16,700	709	4%	16,700	3,597	22%	16,700	-	0%	0.01%
85th District Court - Administration													
Salary and Wages	309,163	305,482	99%	337,795	332,666	98%	356,062	285,063	80%	378,290	22,228		
Benefits	158,210	148,518	94%	169,050	165,831	98%	173,602	140,542	81%	179,878	6,276		
Supplies and Other Charges	105,504	86,833	82%	37,240	25,339	68%	36,240	18,019	50%	34,040	(2,200)		
Repairs and Maintenance	43,475	719	2%	1,200	285	24%	800	201	25%	650	(150)		
Contracts for Services	-	28	100%	-	3,397	100%	-	2,380	100%	4,773	4,773		
Total 85th District Court - Administration	616,352	541,580	88%	545,285	527,518	97%	566,704	446,207	79%	597,631	30,927	5%	0.22%
272nd District Court - Administration													
Salary and Wages	311,007	301,264	97%	342,997	335,244	98%	361,088	286,530	79%	383,343	22,255		
Benefits	158,498	151,759	97%	170,188	165,809	97%	174,686	140,156	80%	180,974	6,288		
Supplies and Other Charges	14,240	7,460	52%	15,140	21,211	133%	15,775	16,359	104%	18,175	2,400		
Repairs and Maintenance	305	541	177%	305	242	79%	300	111	37%	300	-		
Contracts for Services	-	28	100%	-	3,397	0%	-	-	0%	4,773	4,773		
Professional Services	-	-	0%	-	-	0%	-	-	0%	-	-		
Total 272nd District Court - Administration	484,050	465,052	96%	528,630	527,923	100%	551,849	443,156	80%	587,565	35,716	6%	0.21%

BRAZOS COUNTY, TEXAS
GENERAL FUND
UNAUDITED - BUDGET TO ACTUALS
EXPENDITURES BY FUNCTION
For The Year Ending September 30, 2026

With Comparative Data for the Year Ending as Indicated

FUNCTION	FY 2023	FY 2023	%	FY 2024	FY 2024	%	FY 2025	as of 7/20/25	%	FY 2026			
	ADOPTED	ACTUAL	SPENT	ADOPTED	ACTUAL	SPENT	ADOPTED	FY 2025	SPENT	REQUESTED		Percent of	Percent of
	BUDGET			BUDGET			BUDGET	ACTUAL		BUDGET		Increase/Decrease	Budget
JUDICIAL SYSTEM (Continued)													
361st District Court													
<i>Administration</i>													
Salary and Wages	300,755	296,368	99%	328,933	322,394	98%	352,108	274,313	78%	373,873	21,765		
Benefits	156,088	153,111	98%	166,794	162,651	98%	172,561	137,052	79%	178,718	6,157		
Supplies and Other Charges	40,833	35,989	88%	43,965	35,055	80%	41,880	23,557	56%	41,130	(750)		
Repairs and Maintenance	175	101	58%	175	43	25%	150	121	81%	260	110		
Contracts for Services	-	-	0%	-	-	0%	-	-	0%	4,773	4,773		
Professional Services	-	-	0%	-	3,397	100%	-	-	0%	-	-		
Total 361st District Court - Administration	497,851	485,569	98%	539,867	523,540	97%	566,699	435,043	77%	598,754	32,055	6%	0.22%
472nd District Court - Administration													
Salary and Wages	-	-	0%	18,000	241,252	1340%	298,335	220,962	74%	318,523	20,188		
Benefits	-	-	0%	89,838	125,785	140%	159,164	121,043	76%	164,866	5,702		
Supplies and Other Charges	-	-	0%	-	58,235	100%	32,900	10,013	30%	33,000	100		
Repairs and Maintenance	-	-	0%	-	426	100%	200	71	36%	200	-		
Contracts for Services	-	-	0%	-	3,953	100%	-	-	0%	4,773	4,773		
Total 472nd District Court - Administration	-	-	0%	107,838	429,651	398%	490,599	352,089	72%	521,362	30,763	6%	0.19%
Felony Associate Judge / Juvenile Court Referee													
Salary and Wages	154,005	153,403	100%	165,080	163,014	99%	255,157	204,288	80%	265,425	10,268		
Benefits	62,526	61,165	98%	66,653	64,589	97%	97,617	77,473	79%	100,709	3,092		
Supplies and Other Charges	4,120	7,134	173%	4,120	6,642	161%	15,200	6,675	44%	7,750	(7,450)		
Contracts for Services	-	-	0%	-	4,217	100%	-	-	0%	4,773	4,773		
Total Felony Associate Judge / Juvenile Court Referee	220,651	221,702	100%	235,853	238,462	101%	367,974	288,436	78%	378,657	10,683	3%	0.14%
Misdemeanor Associate Court - Administration													
Salary and Wages	269,156	268,740	100%	356,930	339,729	95%	377,486	306,290	80%	393,742	16,256		
Benefits	115,715	113,893	98%	156,817	144,846	92%	161,798	129,617	80%	166,540	4,742		
Supplies and Other Charges	10,722	16,657	155%	18,407	26,019	141%	10,632	7,650	72%	10,712	80		
Repairs and Maintenance	667	628	94%	667	263	39%	2,250	1,517	67%	2,250	-		
Contracts for Services	420	28	7%	420	3,397	809%	-	-	0%	4,773	4,773		
Total Misdemeanor Associate Court - Administration	396,678	399,946	101%	533,241	514,254	96%	552,166	439,074	80%	578,017	25,851	5%	0.21%
County Specialty Court Program													
Salary and Wages	22,915	16,863	74%	22,915	18,261	80%	42,500	18,997	45%	42,500	-		
Benefits	5,733	3,325	58%	5,792	3,783	65%	10,734	4,075	38%	10,797	63		
Supplies and Other Charges	63,680	33,398	52%	63,680	33,848	53%	43,680	30,368	24%	41,980	(1,700)		
Contingency	-	-	0%	-	-	0%	20,000	-	0%	20,000	-		
Contracts for Services	160,000	160,000	100%	175,000	175,000	100%	185,000	140,183	76%	205,000	20,000		
Professional Services	2,000	-	0%	2,000	-	0%	2,000	1,530	77%	2,000	-		
Total County Specialty Court Program	254,328	213,586	84%	269,387	230,892	86%	303,914	175,153	58%	322,277	18,363	6%	0.12%

BRAZOS COUNTY, TEXAS
GENERAL FUND
UNAUDITED - BUDGET TO ACTUALS
EXPENDITURES BY FUNCTION
For The Year Ending September 30, 2026

With Comparative Data for the Year Ending as Indicated

FUNCTION	FY 2023 ADOPTED BUDGET	FY 2023 ACTUAL	% SPENT	FY 2024 ADOPTED BUDGET	FY 2024 ACTUAL	% SPENT	FY 2025 ADOPTED BUDGET	as of 7/28/25 FY 2025 ACTUAL	% SPENT	FY 2026 REQUESTED BUDGET		Percent of Increase/Decrease	Percent of Budget
JUDICIAL SYSTEM (Continued)													
Family Law Associate Court - Administration													
Salary and Wages	425,972	353,928	83%	457,504	452,196	99%	418,246	331,064	79%	436,802	18,556		
Benefits	178,612	126,957	71%	190,239	168,249	88%	171,935	123,394	72%	177,295	5,360		
Supplies and Other Charges	16,120	10,972	68%	11,595	9,108	79%	11,995	7,628	64%	14,853	2,858		
Repairs and Maintenance	314	355	113%	314	88	28%	200	71	36%	200	-		
Contracts for Services	-	28	100%	-	-	0%	-	-	0%	4,773	4,773		
Total Family Law Associate Court - Administration	621,018	492,240	79%	659,652	629,641	95%	602,376	462,157	77%	633,923	31,547	5%	0.23%
County Court at Law #1													
Administration													
Salary and Wages	596,855	594,896	100%	635,042	625,397	98%	720,111	581,194	81%	593,160	(126,951)		
Benefits	253,756	247,589	98%	268,647	259,772	97%	307,115	247,010	80%	252,397	(74,718)		
Supplies and Other Charges	7,870	17,473	222%	7,970	10,578	133%	12,575	9,039	72%	24,150	11,575		
Repairs and Maintenance	447	59	13%	447	65	15%	300	217	72%	300	-		
Contracts for Services	-	-	0%	-	-	0%	-	-	0%	4,773	4,773		
Total Administration	858,928	860,017	100%	912,106	895,812	98%	1,040,101	837,460	81%	854,780	(185,321)	-18%	0.31%
Judicial Support													
Salary and Wages	7,140	1,123	16%	7,140	1,497	21%	7,141	3,742	52%	-	(7,141)		
Benefits	590	87	15%	590	117	20%	590	292	49%	-	(590)		
Supplies and Other Charges	2,810	1,169	42%	3,360	2,194	65%	3,360	126	4%	-	(3,360)		
Total Judicial Support	10,540	2,379	23%	11,090	3,808	34%	11,091	4,160	38%	-	(11,091)	-100%	0.00%
Staff Support													
Supplies and Other Charges	6,400	1,647	26%	6,400	7,238	113%	6,600	3,754	57%	-	(6,600)		
Repairs and Maintenance	-	182	100%	-	-	0%	-	-	0%	-	-		
Contracts for Services	-	28	100%	-	3,397	0%	-	-	0%	-	-		
Total Staff Support	6,400	1,857	29%	6,400	10,635	166%	6,600	3,754	57%	-	(6,600)	-100%	0.00%
County Court at Law #2 - Administration													
Salary and Wages	494,971	468,285	95%	586,906	559,192	95%	647,314	447,449	69%	555,503	(91,811)		
Benefits	212,265	195,196	92%	251,044	237,462	95%	270,481	191,264	71%	222,911	(47,570)		
Supplies and Other Charges	30,850	24,499	79%	30,495	23,251	76%	35,300	18,893	54%	41,420	6,120		
Repairs and Maintenance	131	217	166%	131	43	33%	131	118	90%	150	19		
Contracts for Services	60,000	53,370	89%	70,000	13,773	20%	-	-	0%	4,773	4,773		
Total County Court at Law #2 - Administration	798,217	741,567	93%	938,576	833,721	89%	953,226	657,724	69%	824,757	(128,469)	-13%	0.30%

**BRAZOS COUNTY, TEXAS
GENERAL FUND
UNAUDITED - BUDGET TO ACTUALS
EXPENDITURES BY FUNCTION**

For The Year Ending September 30, 2026

With Comparative Data for the Year Ending as Indicated

<u>FUNCTION</u>	<u>FY 2023 ADOPTED BUDGET</u>	<u>FY 2023 ACTUAL</u>	<u>% SPENT</u>	<u>FY 2024 ADOPTED BUDGET</u>	<u>FY 2024 ACTUAL</u>	<u>% SPENT</u>	<u>FY 2025 ADOPTED BUDGET</u>	<u>as of 7/28/25 FY 2025 ACTUAL</u>	<u>% SPENT</u>	<u>FY 2026 REQUESTED BUDGET</u>	<u>Percent of Increase/Decrease</u>	<u>Percent of Budget</u>
JUDICIAL SYSTEM (Continued)												
Justice of the Peace, Precinct 1 - Administration												
Salary and Wages	281,875	280,806	100%	301,009	292,364	97%	316,976	250,152	79%	330,944	13,968	
Benefits	151,925	117,259	77%	160,477	129,354	81%	164,460	117,723	72%	168,627	4,167	
Supplies and Other Charges	27,105	26,104	96%	26,310	24,438	93%	25,623	13,873	54%	25,500	(125)	
Repairs and Maintenance	841	140	17%	841	68	8%	650	153	24%	3,420	2,770	
Contracts for Services	35,655	17,770	106%	4,200	2,990	71%	4,200	1,210	29%	4,200	-	
Total Justice of the Peace, Precinct 1 - Administration	497,401	462,079	93%	492,837	449,734	91%	511,911	383,111	75%	532,691	20,780	4%
Justice of the Peace, Precinct 2 - Administration												
Salary and Wages	269,445	267,302	99%	286,957	277,450	97%	302,060	237,476	79%	315,509	13,449	
Benefits	148,873	130,549	88%	156,982	132,866	85%	160,748	114,878	71%	164,772	4,024	
Supplies and Other Charges	12,150	11,836	97%	12,050	14,079	117%	13,050	9,619	74%	12,950	(100)	
Repairs and Maintenance	300	190	63%	300	98	33%	200	153	77%	380	180	
Contracts for Services	450	-	0%	450	-	0%	-	-	0%	-	-	
Professional Services	150	-	0%	150	4	3%	-	-	0%	-	-	
Total Justice of the Peace, Precinct 2 - Administration	431,368	409,877	95%	456,889	424,497	93%	476,858	362,126	76%	493,611	17,553	4%
Justice of the Peace, Precinct 3 - Administration												
Salary and Wages	364,495	355,400	98%	386,364	368,115	95%	406,917	316,538	78%	425,761	18,844	
Benefits	205,482	166,790	81%	215,951	185,730	86%	221,077	162,224	73%	226,696	5,619	
Supplies and Other Charges	16,440	16,560	101%	16,350	18,709	114%	17,550	12,099	69%	17,550	-	
Repairs and Maintenance	650	269	41%	650	174	27%	425	420	99%	800	375	
Contracts for Services	2,500	2,300	92%	2,500	2300	92%	2,500	1,702	68%	2,500	-	
Total Justice of the Peace, Precinct 3 - Administration	589,567	541,319	92%	621,815	575,028	92%	648,469	492,983	76%	673,307	24,838	4%
Justice of the Peace, Precinct 4 - Administration												
Salary and Wages	222,712	220,367	99%	237,580	232,496	98%	302,330	245,809	81%	321,983	19,653	
Benefits	120,856	99,555	82%	127,578	107,072	84%	160,939	115,874	72%	166,389	5,450	
Supplies and Other Charges	10,005	9,570	96%	12,870	7,498	58%	20,500	8,204	40%	19,400	(1,100)	
Repairs and Maintenance	240	320	133%	300	270	90%	425	415	98%	680	255	
Total Justice of the Peace, Precinct 4 - Administration	353,813	329,812	93%	378,328	347,336	92%	484,194	370,302	76%	508,452	24,258	5%
Community Supervision - Support												
Supplies and Other Charges	69,740	73,189	105%	77,150	85,701	111%	77,150	59,170	77%	76,800	(350)	
Repairs and Maintenance	40,500	1,979	5%	5,500	1,800	33%	4,500	1,179	26%	14,200	9,700	
Contracts for Services	-	-	0%	15,000	-	0%	-	-	0%	-	-	
Community Contracts	674	674	100%	709	708	100%	773	772	100%	767	(6)	
Total Community Supervision - Support	110,914	75,842	68%	118,359	88,209	75%	82,423	61,121	74%	91,767	9,344	11%
Public Defender's Office - Administration												
Salary and Wages	-	-	0%	-	-	0%	38,352	29,356	77%	40,198	1,846	
Benefits	-	-	0%	17,058	-	0%	26,745	18,545	69%	27,233	490	
Supplies and Other Charges	-	90	100%	-	-	0%	-	-	0%	-	-	
Total Public Defender's Office - Administration	-	90	100%	17,058	-	0%	65,095	47,901	74%	67,431	2,336	4%

BRAZOS COUNTY, TEXAS
GENERAL FUND
UNAUDITED - BUDGET TO ACTUALS
EXPENDITURES BY FUNCTION
For The Year Ending September 30, 2026

With Comparative Data for the Year Ending as Indicated

FUNCTION	FY 2023	FY 2023	%	FY 2024	FY 2024	%	FY 2025	as of 7/28/25	%	FY 2026			
	ADOPTED	ACTUAL	SPENT	ADOPTED	ACTUAL	SPENT	ADOPTED	FY 2025	SPENT	REQUESTED	BUDGET	Percent of Increase/Decrease	Percent of Budget
JUDICIAL SYSTEM (Continued)													
Court Facility -Administration													
Supplies and Other Charges	-	-	0%	-	-	0%	10,000	-	0%	10,000	-		
Contingency	-	-	0%	-	-	0%	40,000	-	0%	41,815	1,815		
Repairs and Maintenance	-	-	0%	-	-	0%	-	-	0%	15,000	15,000		
Capital Outlay	98,000	-	0%	92,000	91,146	99%	-	-	0%	125,000	125,000		
Total Court Facility - Administration	98,000	-	0%	92,000	91,146	99%	50,000	-	0%	191,815	141,815	284%	0.07%
TOTAL JUDICIAL SYSTEM	27,960,206	25,053,468	90%	29,287,897	27,383,542	93%	32,127,628	23,270,797	72%	33,613,506		5%	
LAW ENFORCEMENT													
Sheriff													
Administration													
Salary and Wages	5,115,001	4,689,510	92%	6,024,203	6,258,027	104%	6,750,099	5,458,404	81%	6,936,056	185,957		
Benefits	2,488,080	2,195,223	88%	2,921,431	2,768,213	95%	3,156,063	2,375,931	75%	3,183,214	27,151		
Supplies and Other Charges	456,714	491,859	108%	487,795	515,440	106%	501,840	347,638	69%	452,540	(49,300)		
Repairs and Maintenance	225,250	221,286	98%	236,550	247,763	105%	269,150	169,180	63%	1,085,505	816,355		
Contracts for Services	50,140	251,920	502%	171,240	479,605	280%	156,440	219,803	141%	159,840	3,400		
Professional Services	13,400	15,498	116%	14,800	11,880	80%	17,200	11,950	69%	2,400	(14,800)		
Community Contracts	27,465	27,464	100%	29,041	29,041	100%	32,244	32,244	100%	32,022	(222)		
Capital Outlay	-	650	100%	-	-	0%	-	-	0%	-	-		
Total Administration	\$ 8,376,050	\$ 7,895,410	94%	\$ 9,887,060	\$ 10,309,969	104%	\$ 10,883,036	\$ 8,615,150	79%	\$ 11,851,577	968,541	9%	4.33%
Jail Administration													
Salary and Wages	9,417,887	8,811,230	94%	9,895,678	10,781,937	109%	11,331,112	9,950,450	88%	11,967,648	636,536		
Benefits	5,200,399	4,293,129	83%	5,460,732	4,974,855	91%	6,217,179	4,530,746	73%	6,449,836	232,657		
Supplies and Other Charges	1,857,249	2,062,295	111%	2,352,895	2,153,155	92%	2,657,925	1,920,952	72%	2,593,350	(64,575)		
Repairs and Maintenance	484,322	112,410	23%	254,038	251,551	99%	1,389,450	851,565	61%	93,700	(1,295,750)		
Contracts for Services	1,860	133,803	7194%	1,022,060	194,387	19%	38,660	49,134	127%	1,409,562	1,370,902		
Professional Services	25,350	23,012	91%	25,350	46,860	185%	25,350	8,842	35%	287,000	261,650		
Community Contracts	9,268	9,267	100%	9,740	9,739	100%	11,199	11,198	100%	11,314	115		
Total Jail Administration	16,996,335	15,445,146	91%	19,020,493	18,412,484	97%	21,670,875	17,322,887	80%	22,812,410	1,141,535	5%	8.34%
Jail Medical Services													
Salary and Wages	761,556	722,470	95%	816,581	945,496	116%	876,832	913,846	104%	-	(876,832)		
Benefits	443,798	317,878	72%	469,486	418,984	89%	486,149	389,328	80%	-	(486,149)		
Supplies and Other Charges	49,960	36,320	73%	49,810	45,706	92%	50,310	16,438	33%	-	(50,310)		
Repairs and Maintenance	624	-	0%	624	685	110%	2,400	1,230	51%	-	(2,400)		
Contracts for Services	3,280	1,921	59%	3,780	2,570	68%	3,780	2,243	59%	-	(3,780)		
Professional Services	35,375	17,980	51%	35,375	28,670	81%	35,375	49,401	140%	-	(35,375)		
Total Jail Medical Services	1,294,593	1,096,569	85%	1,375,656	1,442,111	105%	1,454,846	1,372,486	94%	-	(1,454,846)	-100%	0%

BRAZOS COUNTY, TEXAS
GENERAL FUND
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EXPENDITURES BY FUNCTION
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With Comparative Data for the Year Ending as Indicated

FUNCTION	FY 2023	FY 2023	%	FY 2024	FY 2024	%	FY 2025	as of 7/28/25	%	FY 2026		
	ADOPTED	ACTUAL	SPENT	ADOPTED	ACTUAL	SPENT	ADOPTED	FY 2025	SPENT	REQUESTED	Percent of	Percent of
	BUDGET			BUDGET			BUDGET	ACTUAL		BUDGET	Increase/Decrease	Budget
LAW ENFORCEMENT (Continued)												
<i>CSISD School Security</i>												
Salary and Wages	607,071	548,409	90%	880,494	775,910	88%	932,128	648,249	70%	973,099	40,971	
Benefits	304,848	243,896	80%	383,263	324,211	85%	397,774	276,028	69%	410,090	12,316	
Supplies and Other Charges	48,610	28,559	59%	73,820	26,738	36%	69,260	18,708	27%	54,300	(14,960)	
Repairs and Maintenance	2,300	-	0%	2,300	-	0%	2,300	-	0%	2,300	-	
Contracts for Services	-	30,733	100%	-	35,426	100%	-	-	0%	79,812	79,812	
Professional Services	520	-	0%	520	-	0%	520	-	0%	520	-	
Community Contracts	7,246	7,245	100%	7,615	7,614	100%	9,268	9,268	100%	9,971	703	
Total CSISD School Security	970,595	858,842	88%	1,348,012	1,169,899	87%	1,411,250	952,253	67%	1,530,092	118,842	8%
<i>Inauguration</i>												
Salary and Wages	-	-	0%	-	-	0%	-	55,772	100%	-	-	
Benefits	-	-	0%	-	-	0%	-	13,748	100%	-	-	
Supplies and Other Charges	-	-	0%	-	-	0%	-	16,060	100%	-	-	
Total CSISD School Security	-	-	0%	-	-	0%	-	85,580	100%	-	-	0%
Jail Correctional Medicine - Administration												
<i>Administration</i>												
Salary and Wages	-	-	0%	-	-	0%	-	-	0%	1,279,844	1,279,844	
Benefits	-	-	0%	-	-	0%	-	-	0%	702,318	702,318	
Supplies and Other Charges	-	-	0%	-	-	0%	-	-	0%	55,310	55,310	
Repairs and Maintenance	-	-	0%	-	-	0%	-	-	0%	1,200	1,200	
Contracts for Services	-	-	0%	-	-	0%	-	-	0%	2,800	2,800	
Professional Services	-	-	0%	-	-	0%	-	-	0%	35,000	35,000	
Total Adult Correctional Medicine - Administration	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ 2,076,472	2,076,472	100%
Constable Precinct 1 - Administration												
Salary and Wages	441,228	446,541	101%	474,574	473,115	100%	518,074	415,736	80%	540,901	22,827	
Benefits	211,916	210,177	99%	225,496	221,674	98%	237,319	190,741	80%	244,239	6,920	
Supplies and Other Charges	39,760	43,001	108%	38,690	31,522	81%	40,720	33,483	82%	41,270	550	
Repairs and Maintenance	17,100	14,235	83%	18,200	11,333	62%	14,200	7,172	51%	13,850	(350)	
Contracts for Services	25,348	49,090	194%	4,310	39,784	923%	4,500	1,210	27%	62,796	58,296	
Community Contracts	2,359	2,359	100%	2,480	2,479	100%	2,704	2,703	100%	2,685	(19)	
Total Constable Precinct 1 - Administration	737,711	765,403	104%	763,750	779,907	102%	817,517	651,045	80%	905,741	88,224	11%
Constable Precinct 2 - Administration												
Salary and Wages	655,821	662,503	101%	705,310	662,107	94%	768,723	582,969	76%	802,046	33,323	
Benefits	316,679	314,413	99%	336,924	312,444	93%	354,211	269,158	76%	364,369	10,158	
Supplies and Other Charges	32,400	49,541	153%	42,350	35,114	83%	41,700	39,843	96%	40,300	(1,400)	
Repairs and Maintenance	33,818	26,661	79%	30,818	23,535	76%	30,300	15,067	50%	25,980	(4,320)	
Contracts for Services	1,500	33,953	2264%	1,500	46,235	3082%	1,500	-	0%	71,025	71,525	
Community Contracts	3,202	3,201	100%	3,365	3,365	100%	3,669	3,668	100%	3,644	(25)	
Total Constable Precinct 2 - Administration	1,043,420	1,090,272	104%	1,120,267	1,082,800	97%	1,200,103	910,705	76%	1,309,364	109,261	9%

BRAZOS COUNTY, TEXAS
GENERAL FUND
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With Comparative Data for the Year Ending as Indicated

FUNCTION	FY 2023		FY 2024		FY 2025		FY 2026		Percent of Increase/Decrease	Percent of Budget
	ADOPTED BUDGET	FY 2023 ACTUAL	ADOPTED BUDGET	FY 2024 ACTUAL	ADOPTED BUDGET	FY 2025 ACTUAL	ADOPTED BUDGET	FY 2026 REQUESTED BUDGET		
LAW ENFORCEMENT (Continued)										
Constable Precinct 3										
Administration										
Salary and Wages	443,184	444,512	474,554	473,211	514,378	412,066	517,887	517,887	23,509	
Benefits	212,418	194,495	225,050	221,462	236,317	189,881	243,416	243,416	7,099	
Supplies and Other Charges	28,625	35,422	31,120	28,641	34,420	27,767	41,920	41,920	7,500	
Repairs and Maintenance	12,415	10,171	12,415	8,663	13,590	6,643	12,655	12,655	(935)	
Contracts for Services	2,700	24,935	2,700	37,730	4,200	1,702	49,121	49,121	44,921	
Professional Services	-	-	-	-	-	-	-	-	-	
Community Contracts	2,022	2,022	2,125	2,125	2,317	2,317	2,301	2,301	(16)	
Total Administration	701,364	711,557	748,594	772,152	805,232	640,376	837,300	837,300	82,078	10%
KS Unit										
Supplies and Other Charges	-	800	-	-	-	-	-	-	-	0%
Total KS Unit	-	800	-	-	-	-	-	-	-	0.00%
Constable Precinct 4 - Administration										
Salary and Wages	603,741	649,551	704,590	676,990	772,007	620,242	806,256	806,256	34,249	
Benefits	318,689	305,459	336,728	319,365	355,029	285,867	365,416	365,416	10,407	
Supplies and Other Charges	47,362	35,100	47,325	37,795	54,445	29,184	8,959	24,045	(11,045)	
Repairs and Maintenance	29,670	27,363	29,820	22,747	24,670	15,743	27,640	27,640	2,970	
Contracts for Services	3,400	33,953	3,450	51,064	3,450	2,540	76,812	76,812	76,362	
Community Contracts	3,011	3,033	1,188	3,187	3,476	3,475	3,472	3,472	(14)	
Total Constable Precinct 4 - Administration	1,001,495	1,054,459	1,105,011	1,111,086	1,193,077	957,061	1,306,096	1,306,096	113,919	10%
TOTAL LAW ENFORCEMENT										
	31,181,563	28,918,458	35,568,643	35,680,408	39,435,926	31,507,533	42,679,952	42,679,952	8%	0.48%
JUVENILE SERVICES										
Juvenile Services										
Administration										
Total Administration	8,789,009	6,695,929	7,910,077	6,924,641	8,338,472	5,874,333	8,651,267	8,651,267	94,795	1%
Total Administration	8,789,009	6,695,929	7,910,077	6,924,641	8,338,472	5,874,333	8,651,267	8,651,267	94,795	3.09%
Juvenile Justice Alternative Education Program (JJAEP)										
Salary and Wages	201,347	201,212	211,138	219,552	234,217	188,927	244,485	244,485	16,268	
Benefits	116,107	114,595	121,310	121,008	127,129	102,794	130,976	130,976	3,847	
Supplies and Other Charges	810	-	810	-	810	-	810	810	-	
Total JJAEP	318,264	315,807	333,258	340,560	362,156	291,621	376,271	376,271	14,116	4%
TDHS Commodities										
Supplies and Other Charges	3,500	-	3,500	16,334	7,300	6,746	7,310	7,310	10	0%
Total TDHS Commodities	3,500	-	3,500	16,334	7,300	6,746	7,310	7,310	10	0.00%

BRAZOS COUNTY, TEXAS
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FUNCTION	FY 2023	FY 2023	%	FY 2024	FY 2024	%	FY 2025	as of 7/28/25	%	FY 2026		Percent of	Percent of
	ADOPTED BUDGET	ACTUAL	SPENT	ADOPTED BUDGET	ACTUAL	SPENT	ADOPTED BUDGET	FY 2025 ACTUAL	SPENT	REQUESTED BUDGET		Increase/Decrease	Budget
JUVENILE SERVICES (Continued)													
Juvenile Correctional Medicine - Administration													
Administration													
Salary and Wages	-	-	0%	-	-	0%	-	-	0%	90,563	90,563		
Benefits	-	-	0%	-	-	0%	-	-	0%	36,931	36,931		
Supplies and Other Charges	-	-	0%	-	-	0%	-	-	0%	23,750	23,750		
Professional Services	-	-	0%	-	-	0%	-	-	0%	2,500	2,500		
Total Juvenile Correctional Medicine - Administration	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ 153,744	153,744	100%	0.06%
TOTAL JUVENILE SERVICES	9,110,833	7,011,736	77%	8,247,455	7,281,335	88%	8,727,928	6,172,700	71%	8,990,592		3%	
PUBLIC TRANSPORTATION													
Road and Bridge - Administration													
Salary and Wages	4,018,300	3,433,753	85%	4,275,489	3,706,185	87%	4,508,410	3,039,932	67%	4,701,063	192,653		
Benefits	2,273,043	1,801,370	79%	2,397,908	1,904,785	79%	2,461,885	1,634,554	66%	2,522,280	60,395		
Supplies and Other Charges	1,340,440	95,084	7%	1,356,890	88,651	6%	97,510	64,628	66%	96,530	(980)		
Repairs and Maintenance	11,126,100	2,510,630	23%	5,302,500	7,772,156	147%	9,059,500	6,488,358	72%	8,106,000	(953,500)		
Contracts for Services	287,900	2,615,187	908%	1,276,200	989,356	78%	297,600	152,279	51%	344,773	47,173		
Professional Services	120,000	120,800	101%	120,000	1,398,584	1165%	180,000	258,450	144%	680,000			
Capital Outlay	16,398,639	7,247,509	44%	20,941,500	7,129,371	34%	12,168,102	1,532,106	13%	10,775,000	(1,393,102)		
Total Road and Bridge - Administration	35,564,422	17,844,333	50%	35,670,487	22,987,288	64%	28,773,007	15,170,307	46%	27,225,646	(1,547,361)	-5%	9.95%
Fleet Shop - Heavy Equipment													
Salary and Wages	383,158	162,864	95%	401,252	391,496	98%	432,758	338,073	78%	452,075	19,317		
Benefits	213,917	200,786	94%	223,606	205,539	92%	232,154	180,446	78%	238,078	5,924		
Supplies and Other Charges	2,100	3,351	160%	4,100	10,793	263%	12,100	9,213	76%	12,300	200		
Repairs and Maintenance	256,220	291,226	114%	305,500	295,242	97%	315,500	239,901	76%	316,500	1,000		
Contracts for Services	10,600	5,334	50%	10,600	3,227	30%	10,600	1,644	16%	9,100	(1,500)		
Professional Services	-	-	0%	-	-	0%	-	-	0%	-	-		
Total Fleet Shop - Heavy Equipment	866,015	863,561	100%	945,058	906,297	96%	1,003,112	769,277	77%	1,028,053	24,941	2%	0.38%
TOTAL PUBLIC TRANSPORTATION	36,430,437	18,707,894	51%	36,615,545	23,893,585	65%	29,776,119	15,939,584	47%	28,253,699		-5%	

BRAZOS COUNTY, TEXAS
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FUNCTION	FY 2023 ADOPTED BUDGET	FY 2023 ACTUAL	% SPENT	FY 2024 ADOPTED BUDGET	FY 2024 ACTUAL	% SPENT	FY 2025 ADOPTED BUDGET	as of 7/28/25 FY 2025 ACTUAL	% SPENT	FY 2026 REQUESTED BUDGET		Percent of Increase/Decrease	Percent of Budget
PUBLIC HEALTH													
Health Department - Support													
Supplies and Other Charges	54,675	49,808	91%	55,775	51,680	93%	59,875	52,520	88%	77,600	17,725		
Repairs and Maintenance	-	-	0%	-	-	0%	-	-	0%	200,000	200,000		
Contracts for Services	15,000	-	0%	-	33,502	100%	-	-	0%	-	-		
Professional Services	18,000	17,112	95%	23,000	18,430	80%	23,500	18,430	78%	23,500	-		
Total Health Department - Support	87,675	66,920	76%	78,775	103,612	132%	83,375	70,950	85%	301,100	217,725	261%	0.11%
Indigent Health Care - Administration													
Supplies and Other Charges	1,745,169	855,340	49%	2,098,900	733,477	35%	2,098,900	677,875	32%	2,158,376	59,476		
Professional Services	4,707,803	797,545	17%	5,800,000	792,244	14%	5,800,000	645,007	11%	6,200,000	400,000		
Contracts for Community Support	896,700	96,700	11%	896,700	93,700	10%	896,700	119,700	13%	905,350	9,650		
Total Indigent Health Care - Administration	7,349,672	1,749,586	24%	8,795,600	1,619,421	18%	8,795,600	1,443,582	16%	9,264,736	469,136	5%	3.39%
American Rescue Plan Revenue Replacement - R U OK Program													
Salary and Wages	-	3,200	100%	21,871	21,274	97%	-	-	0%	-	-		
Benefits	-	784	100%	5,460	5,258	96%	-	-	0%	-	-		
Supplies and Other Charges	-	12,515	100%	2,125	618	29%	-	-	0%	-	-		
Contracts for Services	-	-	0%	1,500	-	0%	-	-	0%	-	-		
Total R U OK Program	-	16,499	100%	30,956	27,150	88%	-	-	0%	-	-	0%	0.00%
Forensic Services													
Salary and Wages	-	-	0%	-	-	0%	299,858	-	0%	424,448	124,590		
Benefits	-	-	0%	-	-	0%	100,651	-	0%	191,706	91,055		
Supplies and Other Charges	-	-	0%	-	-	0%	-	-	0%	11,150	11,150		
Total Forensic Services	-	-	0%	-	-	0%	400,509	-	0%	627,304	226,795	57%	0.23%
Environmental Protection													
Supplies and Other Charges	9,299	10,461	113%	10,000	16,168	162%	20,500	8,901	43%	19,500	(1,000)		
Repairs and Maintenance	1,000	-	0%	1,000	-	0%	1,000	-	0%	1,000	-		
Contracts for Services	343,057	321,750	94%	345,557	322,501	93%	345,557	247,358	72%	345,257	(300)		
Total Environmental Protection	353,347	332,211	94%	356,557	338,669	95%	367,057	256,259	70%	365,757	(1,300)	0%	0.13%
TOTAL PUBLIC HEALTH	7,790,694	2,165,216	28%	9,261,888	2,088,852	23%	9,646,541	1,770,791	18%	10,558,897		9%	

**BRAZOS COUNTY, TEXAS
GENERAL FUND
UNAUDITED - BUDGET TO ACTUALS
EXPENDITURES BY FUNCTION**

For The Year Ending September 30, 2026

With Comparative Data for the Year Ending as Indicated

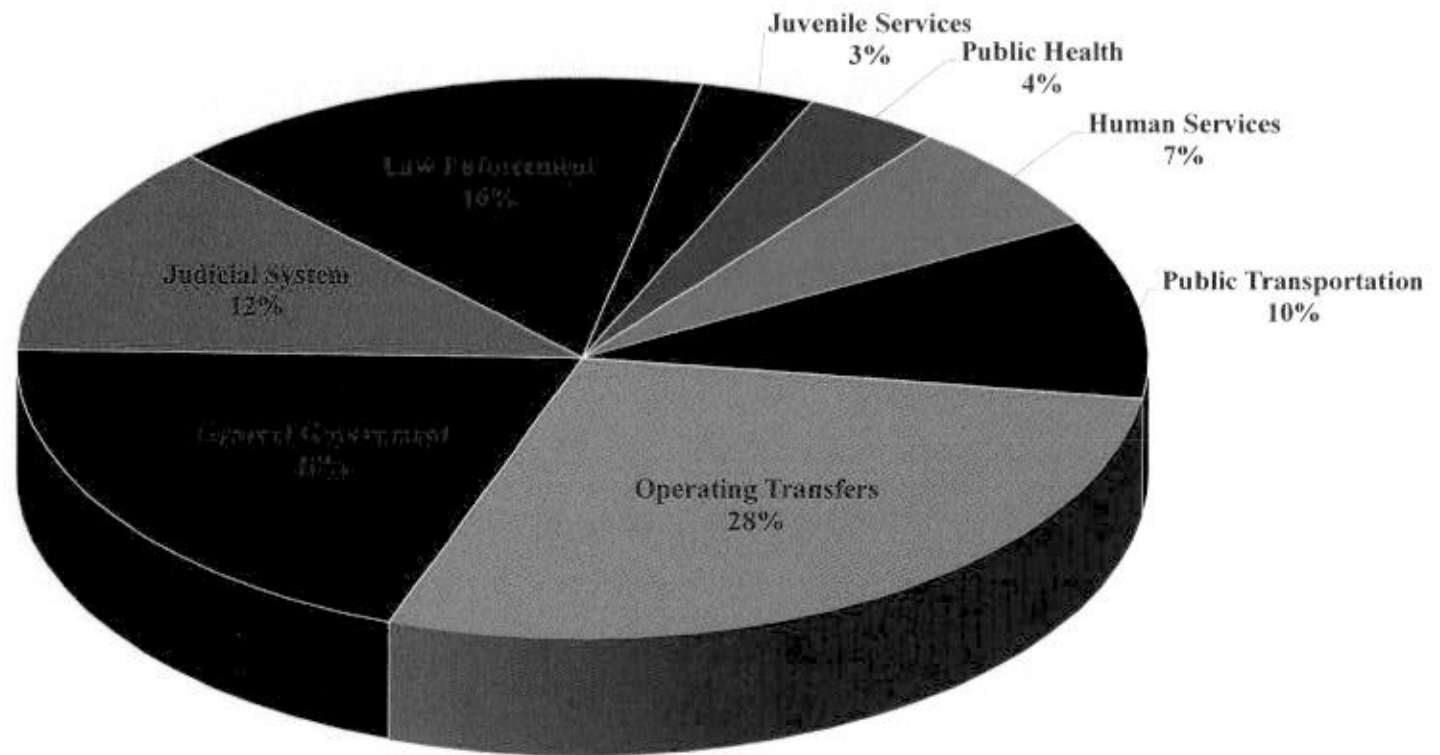
FUNCTION	FY 2023 ADOPTED BUDGET	FY 2023 ACTUAL	% SPENT	FY 2024 ADOPTED BUDGET	FY 2024 ACTUAL	% SPENT	FY 2025 ADOPTED BUDGET	as of 7/28/25 FY 2025 ACTUAL	% SPENT	FY 2026 REQUESTED BUDGET		Percent of Increase/Decrease	Percent of Budget
HUMAN SERVICES													
Veteran Services													
Salary and Wages	97,545	69,399	71%	102,425	96,283	94%	133,465	104,272	78%	139,861	6,396		
Benefits	40,601	19,666	48%	42,614	40,318	95%	50,444	39,640	79%	52,237	1,793		
Supplies and Other Charges	4,900	5,927	121%	9,150	5,826	64%	6,100	14,596	239%	13,125	7,025		
Repairs and Maintenance	500	230	46%	500	250	50%	420	180	43%	320	(100)		
Total Veteran Services	143,545	95,221	66%	154,689	142,697	92%	190,429	158,688	83%	205,543	15,114	8%	0.08%
Boonville Heritage Park													
Supplies and Other Charges	1,500	2,053	137%	3,000	2,232	74%	3,000	2,984	99%	3,000	-		
Repairs and Maintenance	10,600	6,925	65%	13,600	-	0%	76,600	35,943	47%	173,600	97,000		
Contracts for Services	5,000	315	6%	5,000	420	8%	5,000	420	8%	5,000	-		
Professional Services	-	-	0%	-	4,600	100%	-	-	0%	-	-		
Total Boonville Heritage Park	17,100	9,293	54%	21,600	7,252	34%	84,600	39,347	47%	181,600	97,000	115%	0.07%
County Fire Protection													
Contracts for Services	748,642	748,641	100%	1,116,000	775,955	70%	1,116,000	654,175	59%	1,156,000	40,000		
Total County Fire Protection	748,642	748,641	100%	1,116,000	775,955	70%	1,116,000	654,175	59%	1,156,000	40,000	4%	0.42%
County Welfare													
Supplies and Other Charges	5,000	1,800	36%	5,000	1,500	30%	5,000	1,500	30%	5,000	-		
Total County Welfare	5,000	1,800	36%	5,000	1,500	30%	5,000	1,500	30%	5,000	-	0%	0.00%
Emergency Management - Administration													
Salary and Wages	232,685	174,503	75%	249,127	224,708	90%	273,022	98,840	36%	281,246	8,224		
Benefits	107,049	75,465	70%	113,331	85,024	75%	119,277	41,350	35%	121,831	2,554		
Supplies and Other Charges	15,735	11,176	71%	13,240	14,402	109%	22,190	8,084	36%	16,540	(5,650)		
Repairs and Maintenance	10,050	4,408	44%	11,350	4,324	38%	11,350	1,709	15%	9,000	(2,350)		
Contracts for Services	120,000	116,225	97%	122,600	128,059	104%	123,600	101,870	82%	125,000	1,400		
Community Contracts	34,712	34,709	100%	39,314	39,311	100%	42,480	42,477	100%	43,335	855		
Total Emergency Management - Administration	520,231	416,486	80%	548,962	495,828	90%	591,919	294,330	50%	596,952	5,033	1%	0.22%
Exposition Center - Administration													
Salary and Wages	1,116,724	852,084	76%	1,434,242	874,708	61%	1,494,399	721,373	48%	1,550,571	56,174		
Benefits	607,682	397,049	65%	771,588	433,781	56%	788,203	338,498	43%	805,975	17,772		
Supplies and Other Charges	495,379	547,636	111%	655,554	656,376	100%	543,600	333,667	61%	531,800	(9,800)		
Repairs and Maintenance	80,650	65,551	81%	68,850	60,269	88%	95,800	41,804	44%	10,074,500	9,978,700		
Contracts for Services	62,000	82,316	133%	111,000	141,899	128%	88,000	69,414	79%	86,000	(2,000)		
Professional Services	-	-	0%	-	39,192	100%	-	-	0%	-	-		
Total Exposition Center - Administration	2,362,435	1,944,636	82%	3,041,234	2,206,225	73%	3,010,002	1,504,756	50%	13,050,845	10,040,846	334%	4.77%
Fair Administration													
Salary and Wages	267,268	204,850	77%	298,169	184,511	62%	306,945	149,457	49%	319,904	12,959		
Benefits	117,793	92,629	79%	131,213	80,725	62%	133,426	66,387	50%	137,225	3,799		
Total Fair Administration	385,061	297,479	77%	429,382	265,236	62%	440,371	215,844	49%	457,129	16,758	4%	0.17%

BRAZOS COUNTY, TEXAS
GENERAL FUND
UNAUDITED - BUDGET TO ACTUALS
EXPENDITURES BY FUNCTION
For The Year Ending September 30, 2026

With Comparative Data for the Year Ending as Indicated

FUNCTION	FY 2023 ADOPTED BUDGET	FY 2023 ACTUAL	% SPENT	FY 2024 ADOPTED BUDGET	FY 2024 ACTUAL	% SPENT	FY 2025 ADOPTED BUDGET	as of 7/28/25 FY 2025 ACTUAL	% SPENT	FY 2026 REQUESTED BUDGET		Percent of Increase/Decrease	Percent of Budget
HUMAN SERVICES (Continued)													
Brazos Center - Administration													
Salary and Wages	431,555	413,634	95%	462,569	417,939	90%	488,010	373,083	76%	511,111	23,101		
Benefits	240,557	227,922	95%	255,140	232,289	91%	261,984	207,653	79%	269,007	7,023		
Supplies and Other Charges	151,517	142,262	94%	163,787	152,112	93%	217,675	145,324	67%	163,388	(54,287)		
Repairs and Maintenance	16,750	12,631	75%	16,350	7,225	43%	276,560	55,704	20%	267,350	(9,210)		
Contracts for Services	3,820	812	22%	18,820	15,436	82%	3,220	53	2%	300	(2,920)		
Total Brazos Center - Administration	846,199	797,281	94%	917,166	825,001	90%	1,247,449	781,817	63%	1,211,156	(36,293)	-3%	0.44%
County Agriculture Extension - Administration													
Salary and Wages	308,411	290,175	94%	328,259	308,920	94%	368,071	282,438	77%	385,140	17,069		
Benefits	191,269	93,290	49%	201,380	105,204	52%	228,480	106,472	47%	233,564	5,084		
Supplies and Other Charges	50,580	53,569	106%	56,010	62,849	112%	58,010	42,956	74%	58,010	-		
Repairs and Maintenance	6,000	4,059	68%	6,000	3,600	60%	6,000	164	3%	1,400	(4,600)		
Contracts for Services	36,000	30,946	86%	38,500	31,133	81%	38,500	32,070	83%	38,500	-		
Total County Agriculture Extension - Administration	592,260	472,039	80%	630,149	511,706	81%	699,061	464,080	66%	716,614	17,553	3%	0.26%
Child Protective Services - Administration													
Supplies and Other Charges	50,000	46,589	93%	50,000	45,028	90%	50,000	26,657	53%	50,000	-		
Total Child Protective Services - Administration	50,000	46,589	93%	50,000	45,028	90%	50,000	26,657	53%	50,000	-	0%	0.02%
Family Protection Service - Administration													
Community Services	10,000	10,000	100%	80,900	80,900	100%	20,000	20,000	100%	29,250	9,250		
Total Family Protection Service - Administration	10,000	10,000	100%	80,900	80,900	100%	20,000	20,000	100%	29,250	9,250	46%	0.01%
TOTAL HUMAN SERVICES	5,680,474	4,839,466	85%	6,995,082	5,357,328	77%	7,454,831	4,161,194	56%	17,660,092		137%	
TOTAL BUDGETS	182,021,105	118,009,164	65%	176,565,191	137,532,598	78%	190,353,998	114,936,444	60%	196,205,660		3%	71.74%
Operating Transfers Out													
Capital Improvement Fund	20,945,000	20,286,291	97%	19,923,010	-	0%	10,320,286	-	0%	14,226,237			
CO Issue 2020	-	-	0%	-	-	0%	-	233,143	100%	731,729			
CO Issue 2023	-	-	0%	-	-	0%	50,040,000	-	0%	60,175,000			
Courthouse Security	294,951	294,951	100%	-	-	0%	-	-	0%	-			
American Rescue Plan Act	-	-	0%	-	-	0%	15,784,000	15,610,777	99%	470,000			
Grants Fund	685,584	336,489	49%	711,264	478,638	67%	1,148,482	-	0%	1,701,852			
HLI Fund	-	-	0%	1,000,000	-	0%	-	-	0%	-			
TOTAL OPERATING TRANSFERS	21,923,535	20,917,731	95%	21,634,274	478,638	2%	77,292,768	15,843,920	20%	77,304,818		0%	28.26%
TOTAL GENERAL FUND EXPENDITURES	203,944,640	138,926,895	68%	198,199,465	138,011,236	70%	267,646,766	130,780,364	49%	273,510,478		2%	100.00%

Expenditure Budget by Function



Risk Management Budget

FY 2026

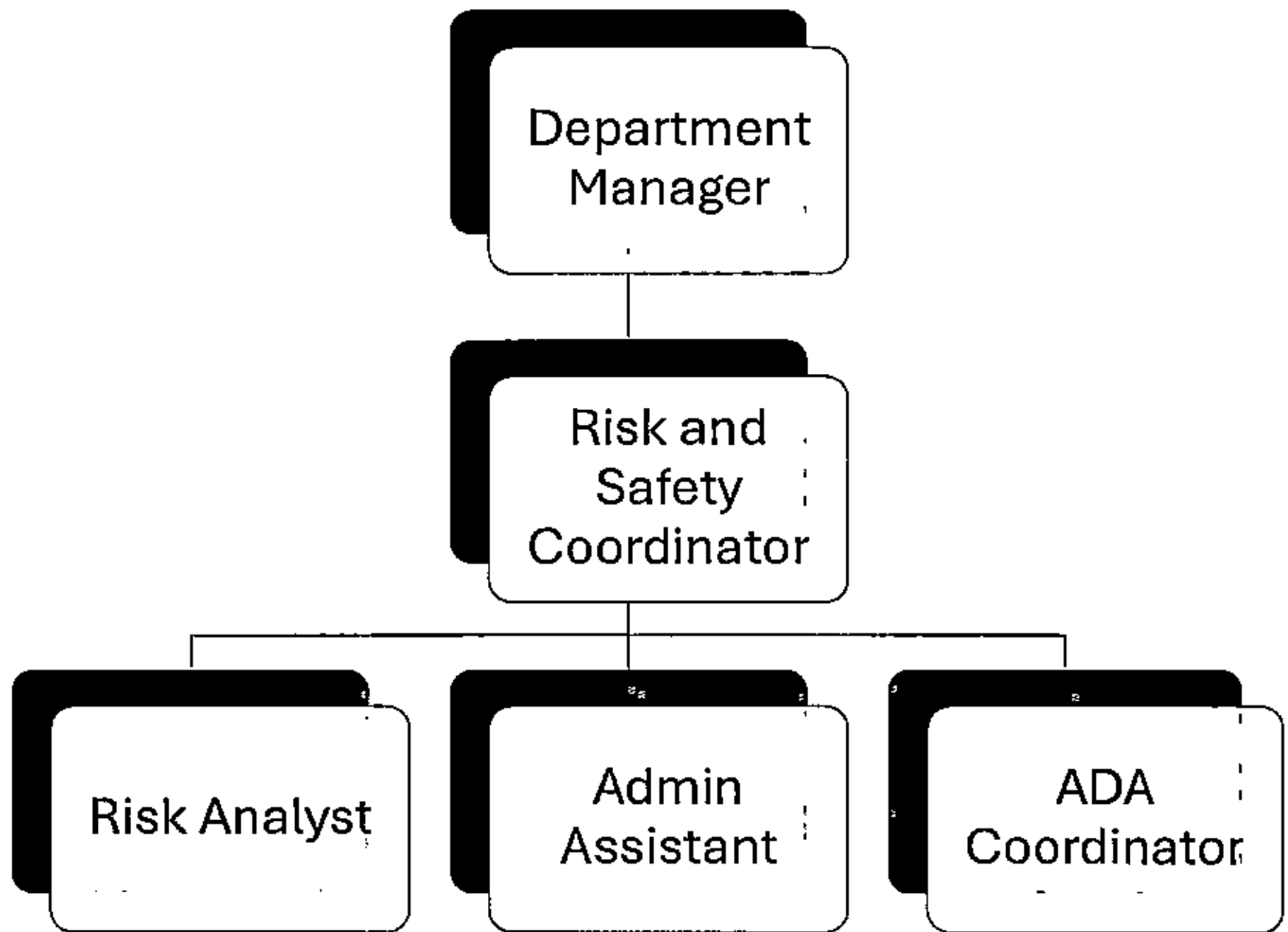
Brazos County

About Risk Management

Risk Management is responsible for managing the County's property and casualty risks and coordinating the employee safety program.

Risk Management's Mission

"Our mission is to protect county assets, reduce exposure to loss, and ensure a safe, resilient work environment by delivering cost-effective risk assessment, loss control, insurance, and claims management—while fostering a culture of safety, transparency, and professionalism across all county operations."



Objective:

Reallocate funds to enhance County-wide staff training and compliance programs.

Key Adjustments increases:

\$5,000 increase in Training (total \$10,000)

- went over budget this fiscal year

\$2,000 increase in Drug & Alcohol Testing (total \$5,000)

- Safety Sensitive Program Additions

Small reductions in budget for Uniforms, Printer Supplies, Copier Maintenance

Significant reduction in Computer Contracts, Contract Services, and Professional Services – due to cancelation of a claims management software contract as well a “No Award” of a bid for ADA Transition Plan.

Increase Request Drug and Alcohol Testing

\$3,000 to \$5,000 – Increase of \$2,000

Our office along with HR are working to modify current policy, and work with the Expo Complex as well as Road and Bridge to add positions under a Safety Sensitive category. This program could also affect Fleet as well as Facility Services in the future.

- ❖ The positions that will be affected will be those that operate heavy and light equipment.
- ❖ Based on their position and job description
- ❖ This will put those individuals on the Random Testing program
- ❖ With this change we will increase drug and alcohol testing by up to 50-70 additional people in the program for FY 2026.
- ❖ The first year they will all get testing at the start of the program and then cost may reduce in future

Increase Request Training

\$5,000 to \$10,000 – Increase of \$5,000

Training is vital to reduce and prevent incidents and accidents.

- ❖ This budget not only will help with training Risk Management Staff but also all other County employees
- ❖ Provide specialized and general training
 - ❖ CPR/First Aid
 - ❖ Defensive Driving
 - ❖ Forklift Certification
 - ❖ HAZCOM
 - ❖ Spill Prevention Plan – starting in FY2025
 - ❖ Duress/Emergency Action Plan
 - ❖ Reasonable Suspicion/Supervisors and or Employee
- ❖ Coordinate/Host training led by other entities and/or businesses
 - ❖ Active Attacker Training
 - ❖ Slips Trips and Falls
 - ❖ Back Safety/Office Safety
 - ❖ Flagger
 - ❖ Work Zone Safety
 - ❖ Supervisor – Work Zone Safety
 - ❖ Heavy Equipment Safety
 - ❖ Fire Safety
 - ❖ Excavation Safety

Increase Request Training – Cont.

CPR/First Aid	399	Roughly 40% of County Staff
Defensive Driving	294	

The number of employees trained are affected by the following:

- Instructor Certification Cost (turn-over)
 - Scheduling
 - Employee Interest
 - Department Buy-In
-
- Risk Management is currently working to “BEEF” up the Defensive Driving Program in order to make sure that all drivers get DD training and well as recertifications.

Increase Request Training – Cont.

Cost Breakdown

CPR/First Aid \$14.00/Student

Defensive Driving \$6.59/Student for In-person Training
\$44/Online Student

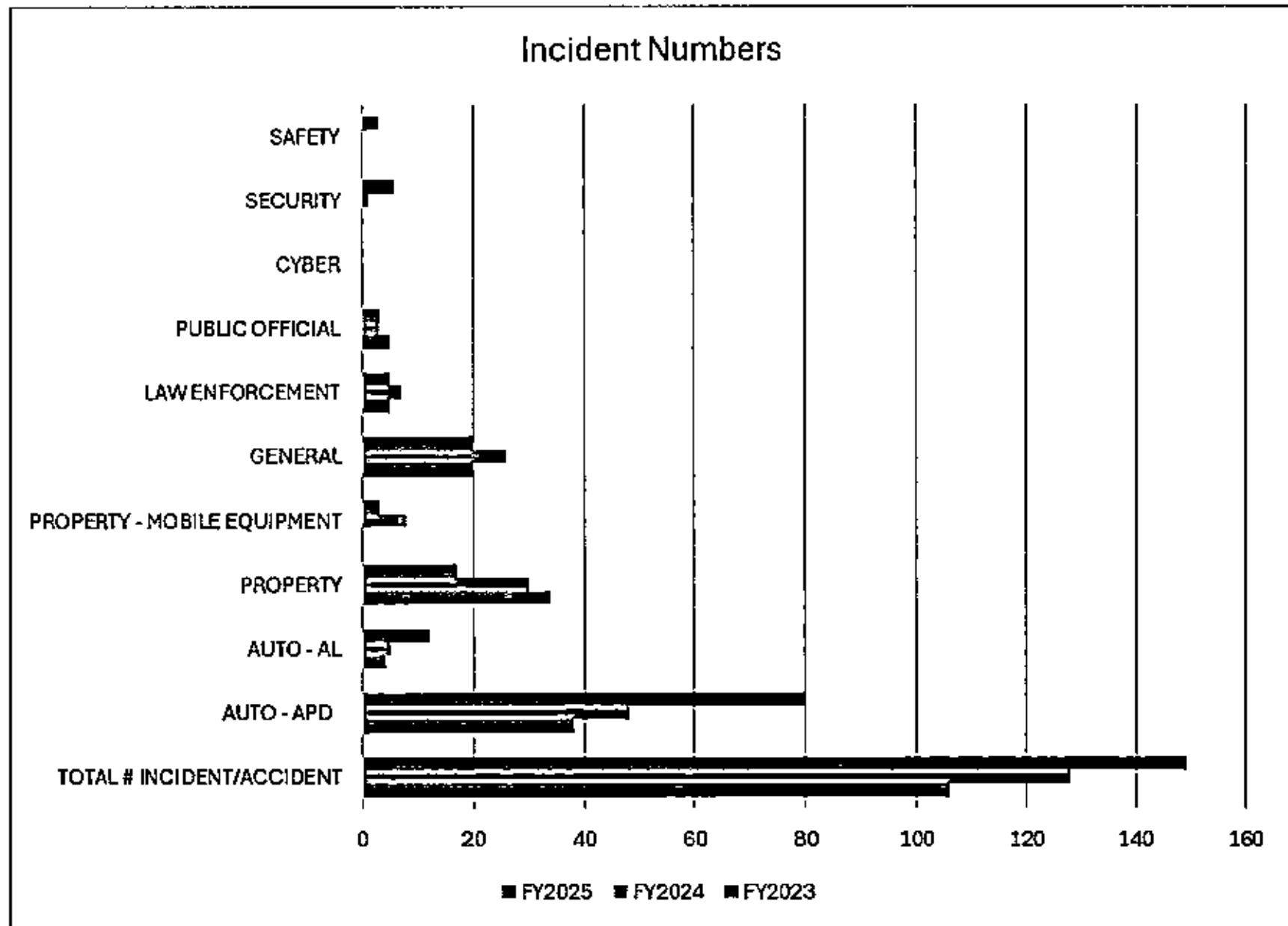
	Cost per student	Est. # of students	Total Cost
DD - Online	\$ 44.00	50	\$ 2,200.00
DD - In Person	\$ 6.59	300	\$ 1,977.00
CPR/First Aid	\$ 14.00	250	\$ 3,500.00
Certification renewals			\$165
In Office Training			\$2,000
		Total Cost	\$ 9,842.00

RISK MANAGEMENT

Risk Management's goal is to continue to create a safe County environment for employees, citizens, and protect County assets through innovation and strategic problem solving while remaining cost-effective.

Risk Management will continue to grow its programs and develop the safety culture within the County. We feel that we have been successful in many ways, however, there are many exposures and risks that must be managed. Getting department head and elected official buy in is key to the success of a safety program, which starts with you. We hope that in future years that we can grow the training budget over time to help.

Incidents and Claims



	FY2025
TOTAL # INCIDENT/ACCIDENT	149
AUTO - APD	80
AUTO - AL	12
PROPERTY	17
PROPERTY - MOBILE EQUIPMENT	3
GENERAL	20
LAW ENFORCEMENT	5
PUBLIC OFFICIAL	3
CYBER	0
SECURITY	6
SAFETY	3
 TOTAL PAYMENTS	 \$ 208,224.45
AUTO - APD/AL	\$ 133,020.89
PROPERTY	\$ 37,111.52
PROPERTY - MOBILE EQUIPMENT	\$ 1,326.47
GENERAL LIABILITY	\$ 4,000.00
LAW ENFORCEMENT	\$ 14,605.57
PUBLIC OFFICIAL	\$ 18,160.00
CYBER	\$ -

REVENUE COLLECTED

TOTAL REVENUE	\$ 121,742.40
AUTO - APD/AL	\$ 111,098.66
PROPERTY	\$ 500.00
PROPERTY - MOBILE EQUIPMENT	\$ -
GENERAL	\$ 9,743.74
LAW ENFORCEMENT	\$ -
PUBLIC OFFICIAL	\$ -
CYBER	\$ -

RISK MANAGEMENT

Risk Management programs involve critical tasks that require compliance with state and federal laws, HAZCOM Program, FMCSA, and TCEQ. In addition, other functions such as managing and investigating claims, monitoring and maintaining insurance policies and insured assets and verifying drivers' license records are essential for the protection of the County, employees and citizens.

RISK MANAGEMENT

Risk Manager

DIVISION LEADERSHIP

- Business Plan
- Performance Measures/Key Issues
- Budget
- CIP Projects that affect Risk
- Departmental Project Management
- Policies, Procedures & Programs
- Risk Regulatory Compliance
- Supervising Staff
- Department Projects

OVERSIGHT OF RISK MANAGEMENT

- Risk Mitigation & Compliance
- Monitor and Review Insurance Program
- Policy Premiums and Limits
- Contract/Agreement Insurance Requirements
- Claims Management
- Audit & Maintain Insurance Schedules
- Prepare Annual Rerate
- Safety & Loss Prevention
- Monitor Insurance Requirements in all Contracts
- Policy Writing and Updates
- Manage Lawsuits

Risk/Safety Coordinator

SAFETY

- Loss Control
- Training
- Audits & Inspections
- Safety Regulatory compliance
- Exposure Control
- Drug & Alcohol Testing
- Track and Monitor Safety Data Sheets (SDS) County-Wide
- CDL Program
- AED/CPR Program
- Building Inspections
- Supervisory Role
- Job Site/Yard Inspections
- Site Visits
- Projects assigned to Risk

Risk Analyst

RISK

- Loss Analysis & Reporting of all coverages
- POs and Receipting for claims only
- Maintain schedules of all insured assets
- Policies, Procedures and Programs
- Manage Property & Liability Claims
- Investigate & File Claim
- Citizen/Customer Contact
- Manage In-house Claims Program
- Invoice and Process Claims Payments
- Audit Claims Payments
- Manage Lawsuits
- Projects Assigned to Risk

RISK MANAGEMENT

Risk Secretary

OFFICE ADMINISTRATION

- Purchase Orders
- Payments
- Budget entries
- Badge Payments and Process
- Duress System set up testing and updates
- Mail
- Scheduling Management
- Scanning and Filing
- Phone
- Intranet SharePoint website
- Emergency Contact System Updates
- Projects Assigned to Risk

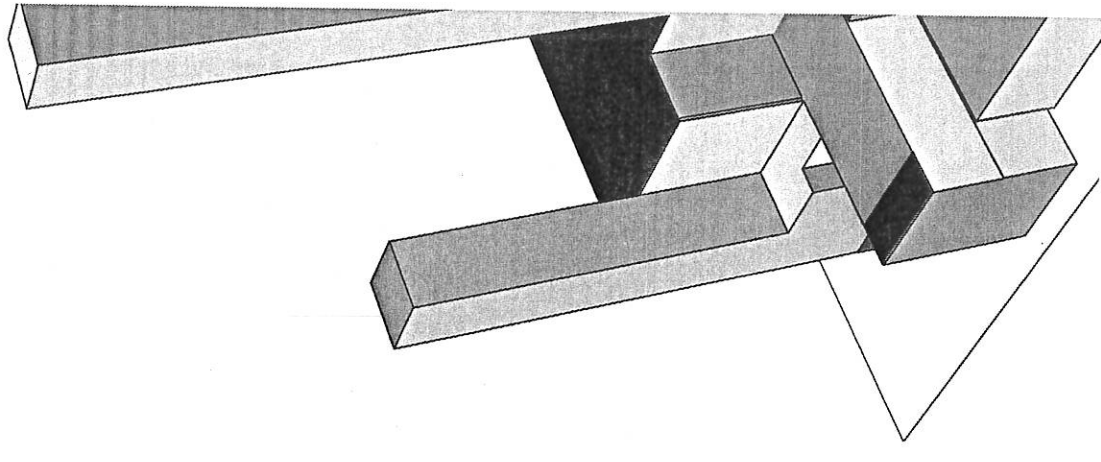
ADA Coordinator

- Creation and implementation of ADA Transition Plan
- Ongoing changes to the ADA Transition Plan (living document)
- Hold Public Meetings
- Training
- Audits & Inspections
- ADA Regulatory compliance
- Processing of Grievances
- Processing of Accommodations Requests
- Track and Monitor Safety Data Sheets (SDS) County-Wide
- CDL Program
- AED/CPR Program
- Building Inspections
- Job Site/Yard Inspections
- Site Visits
- Citizen Communication

Questions?

REQUESTED PROJECTS – FACILITIES SERVICES

- Total request - \$393,875
- 1** • Turf Maintenance Mower - \$8,875 *
- 2** • Additional Vertical Mast Lift (Jail) - \$20,000
- 3** • Additional Boiler (Health District) - \$150,000
- 4** • Additional Heat Pump (Courthouse) - \$125,000 *
- 5** • Sidewalk Continuation (Jail) - \$30,000
 - Between Housing Unit 3 and Housing Unit 4
- 6** • Gate Opener (Hwy 21 Building) - \$20,000
- 7** • Replace Fencing and Gate (Hwy 21 Building) - \$40,000 *



Brazos County, Texas
Facilities Services Request - Repair and Maintenance
Fiscal Year 2025-2026

Building or Property Facilities Services - Landscape

Priority Number: 1

2

Project Title: Turf Maintenance

Start Date: 10/01/2025

Projected End

Date: 9/30/2026

Type of Project: Replacement

Non-Capital or Capital: Item(s) over \$5,000
 Capital: each

Previous Funding To-Date	Budget Year 1 FY 2025-26	Unappropriated Subsequent Years				Total Cost
		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
\$ -	\$ 8,875	\$ -	\$ -	\$ -	\$ -	\$ 8,875

Description and Scope of Project

Exmark 36" Vertex E Series 18.5hp FS600r with deck bolt on mulch kit. This is a stand on mower replaced ride on machines that are heavier in weight. Exmark stand on mowers provides user with higher safety awareness because you're looking at all 4 corners over the top. Provide top of the line finishing cuts and less accidents due to prompt user reaction.

Purpose and Need Including Operating Efficiencies and Savings

The purpose and need for this Exmark 36" stand mower is to provide higher quality county property maintenance in less time at 2.18 acres per hour. Higher level of safety with mulch kit baffle blocking opening on deck from projectiles exiting the deck. Will be able to maintenance more turf by changing mower patterns fo train the turfs overall growth. Maintenance tighter spaces eliminates the extra trimming time. Users standing can exit faster to remove obstacles or trash . This machine is less fatigue on user by eleminating the walk behind on larger sections of turf. Access gated areas better. Allowing the user to operate more safely than riding.

History and Current Status

Deck blade spindles very rarely needing replacing, the whole life of the machine. Idler pulley has a 3 year guarantee. Exmark owned by the industry leading manufacturer, Toro. Provides the best finishing cut behind reel mowers. Majority of municipalities prefer Exmark over competitors due to less maintenance and downtime; mower deck engineering, faster response time for user, top of the industry in engineered mowers. This machine operates with less weight to eliminate damages to county property and underground utilities. Operaties with baffled noise vs. competitors

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
ExMark Vertex E-Series 36" mowers	\$8,449				
with mulch kit.	\$426				
Total Repair & Maintenance Cost:	\$8,875	\$0	\$0	\$0	\$0
Total Program Cost:	\$8,875	\$0	\$0	\$0	\$0

This Section to Be Completed by Budget Staff:

Budget Notes:

Division

Account

Amount



**36" Exmark stand on
mower for small yards**

Brazos County, Texas
Facilities Services Request - Repair and Maintenance
Fiscal Year 2025-26

Building or Property BCDC Priority Number: 1 1

Project Title: Manlift (ceiling work)

Start Date: 10/01/2025

Projected End
Date: 9/30/2025

Type of Project: New

Non-Capital or Capital: Item(s) over \$5,000
Capital: each

Previous Funding To-Date	Budget Year 1 FY 2025-26	Unappropriated Subsequent Years				Total Cost
		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Description and Scope of Project

Add vertical mast lift to service high ceiling in jail ceiling ties, lighting bulb change, painting/repair in and around seating areas.

Purpose and Need Including Operating Efficiencies and Savings

Efficiently repair maintenance issues without having to remove tables and move about dorms in seating areas.

History and Current Status

Currently have to remove and replace tables to perform maintenance duties. *TAKES two employees 8 HRS to remove AND REINSTALL tables located in the center of housing unit. Plus time to perform maintenance*

Program Breakdown and Operating Budget Impact

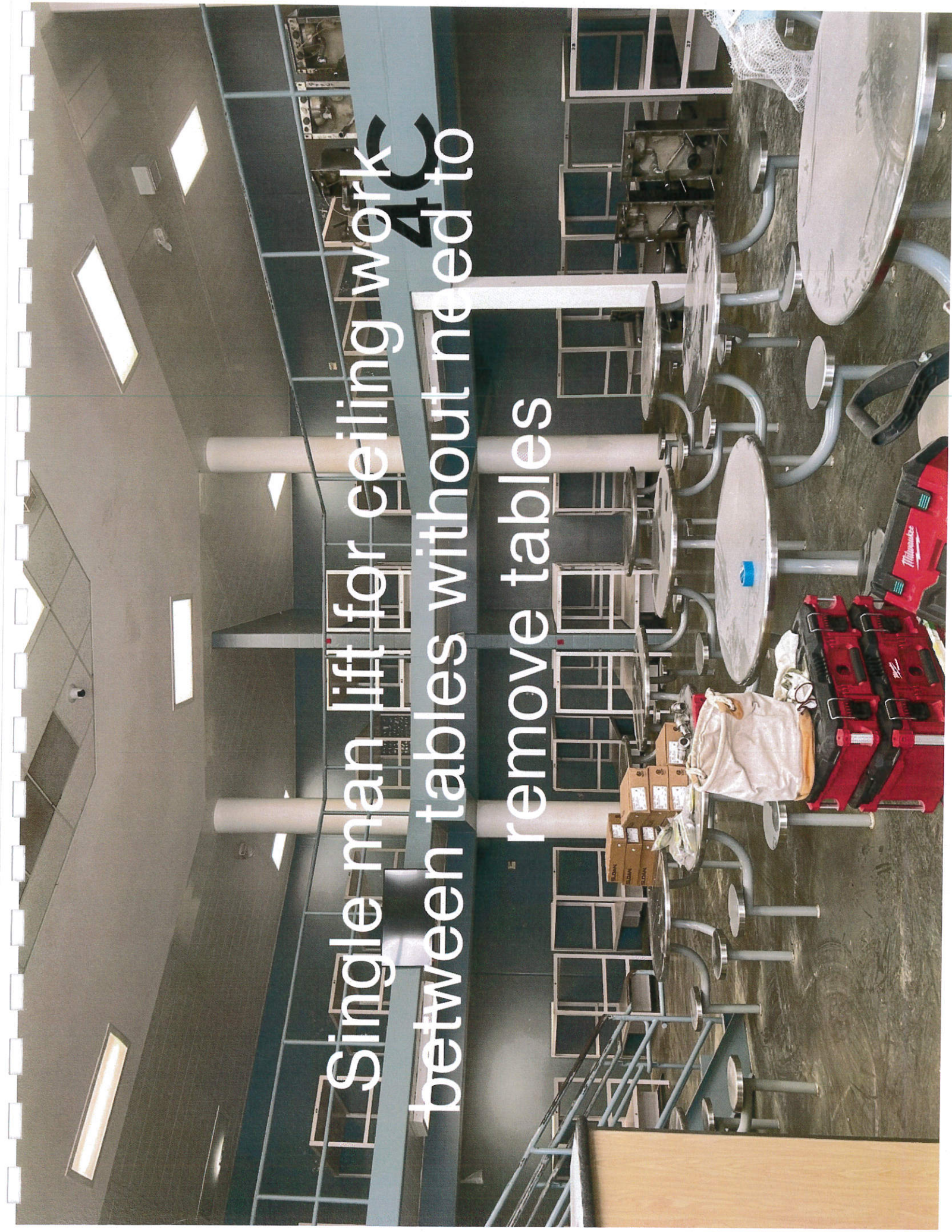
Description/Basis for Estimate:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Man lift	\$20,000				
Total Repair & Maintenance Cost:	\$20,000	\$0	\$0	\$0	\$0
Total Program Cost:	\$20,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Budget Staff:

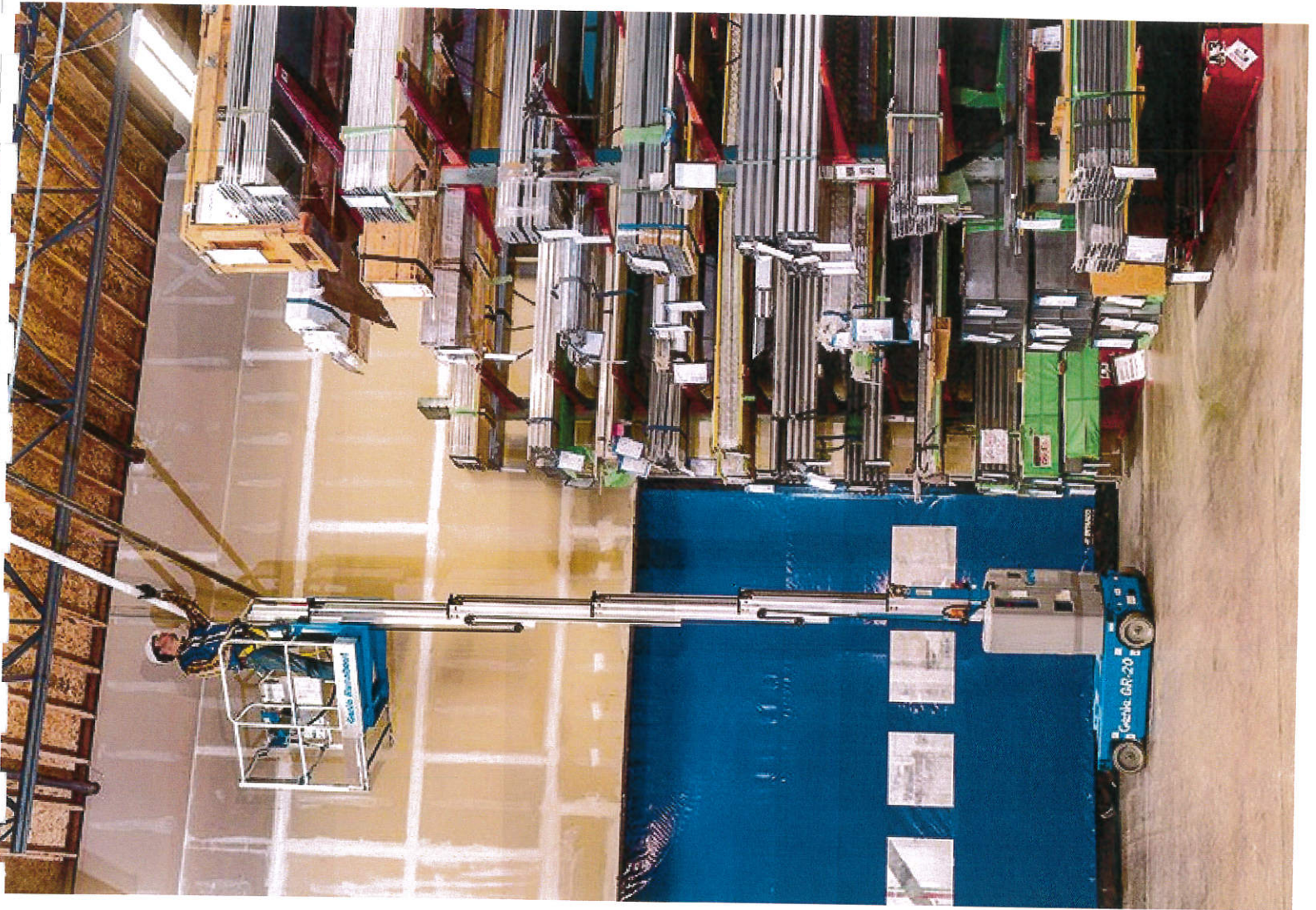
Budget Notes:

Division Account Amount

Single man lift for ceiling work
between tables without need to
remove tables







Brazos County, Texas
Facilities Services Request - Repair and Maintenance
Fiscal Year 2025-26

Building or Property Health District Bldg. Priority Number: 1

3

Project Title: Install Additional Boiler

Start Date: 10/01/2025

Projected End
Date: 9/30/2026

Type of Project: New

Non-Capital or Capital: Item(s) over \$5,000
Capital: each

Previous Funding To-Date	Budget Year 1 FY 2025-26	Unappropriated Subsequent Years				Total Cost
		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Description and Scope of Project						
Install second boiler for additional capacity and redundancy.						
Purpose and Need Including Operating Efficiencies and Savings						
The addition of the second boiler will allow needed redundancy due to part failure.						
History and Current Status						
Currently the Health District Hydronic heating system only has one boiler. During extreme cold conditions if failure occurs, the building will not be protected from freezing conditions causing damage to water supply and fire protection system.						
Program Breakdown and Operating Budget Impact						
Description/Basis for Estimate:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Install second boiler for additional	\$150,000					
Total Repair & Maintenance Cost:	\$150,000	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$150,000	\$0	\$0	\$0	\$0	\$0
This Section to Be Completed by Budget Staff:						
Budget Notes:			Division	Account	Amount	

Health District heating water boiler equipment room



Health District heating water
hydronic boiler

Addition of second boiler for
redundancy



Brazos County, Texas
Facilities Services Request - Repair and Maintenance
Fiscal Year 2025-26

Building or Property Courthouse Priority Number: 1 4

Project Title: Additional Heating Pump

Start Date: 10/01/2025

Projected End Date: 9/30/2026

Type of Project: New

Non-Capital or Capital: Item(s) over \$5,000
 Capital: each

Previous Funding To-Date	Budget Year 1 FY 2025-26	Unappropriated Subsequent Years				Total Cost
		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Description and Scope of Project

Install second Hydronic heating system pump.

Purpose and Need Including Operating Efficiencies and Savings

The addition of the second hydronic heating system pump will allow needed redundancy keeping system on-line during a pump failure.

History and Current Status

Currently the courthouse heating system only has one pump. During extreme cold conditions, if failure occurs the building will not be protected from freezing conditions causing damage to water supply and fire protection system.

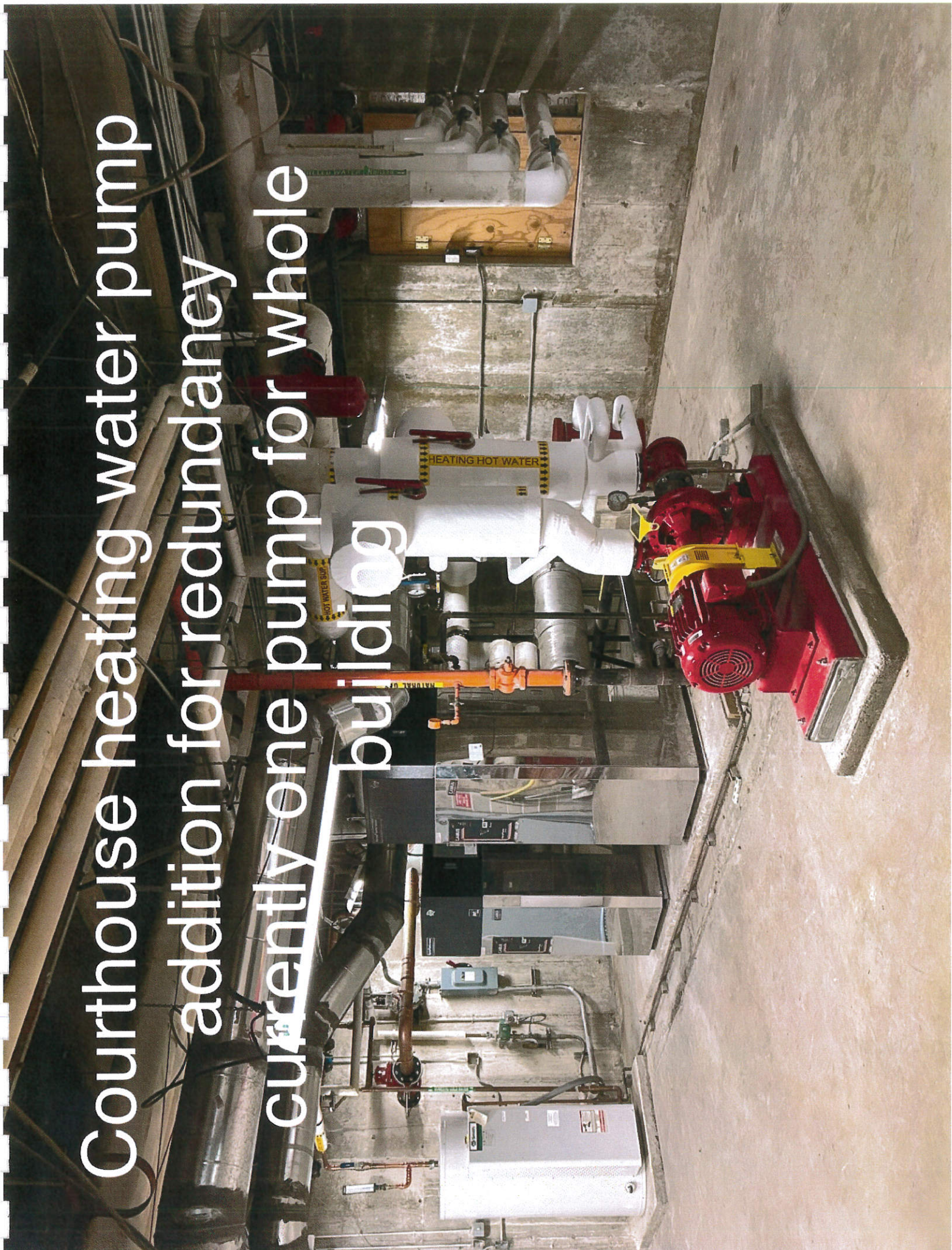
Program Breakdown and Operating Budget Impact

Description/Basis for Estimate:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Install second Hydronic heating system	\$125,000				
Total Repair & Maintenance Cost:	\$125,000	\$0	\$0	\$0	\$0
Total Program Cost:	\$125,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Budget Staff:

Budget Notes:	Division	Account	Amount

Courthouse heating water pump
addition for redundancy
currently one pump for whole
building



Brazos County, Texas
Facilities Services Request - Repair and Maintenance
Fiscal Year 2025-26

7

Building or Property BCDC

Priority Number: 1

Project Title: Sidewalk Continuation

Start Date: 10/01/2025

Projected End
Date: 9/30/2026

Type of Project: New

Non-Capital or Capital: Item(s) over \$5,000
Capital: each

Previous Funding To-Date	Budget Year 1 FY 2025-26	Unappropriated Subsequent Years				Total Cost
		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Description and Scope of Project

Connect sidewalk on HU3 & HU4 to emergency exit vestibule. Approximately 100 ft.

Purpose and Need Including Operating Efficiencies and Savings

Make moving carts and wheeled material handling easier with less damage to landscaping grass and keep grass from matting on the wheels of carts and foot traffic. At times grass is wet.

History and Current Status

At times have to go through standing water, wet grass, and all the foot traffic that tracks in debris from outside.

Program Breakdown and Operating Budget Impact

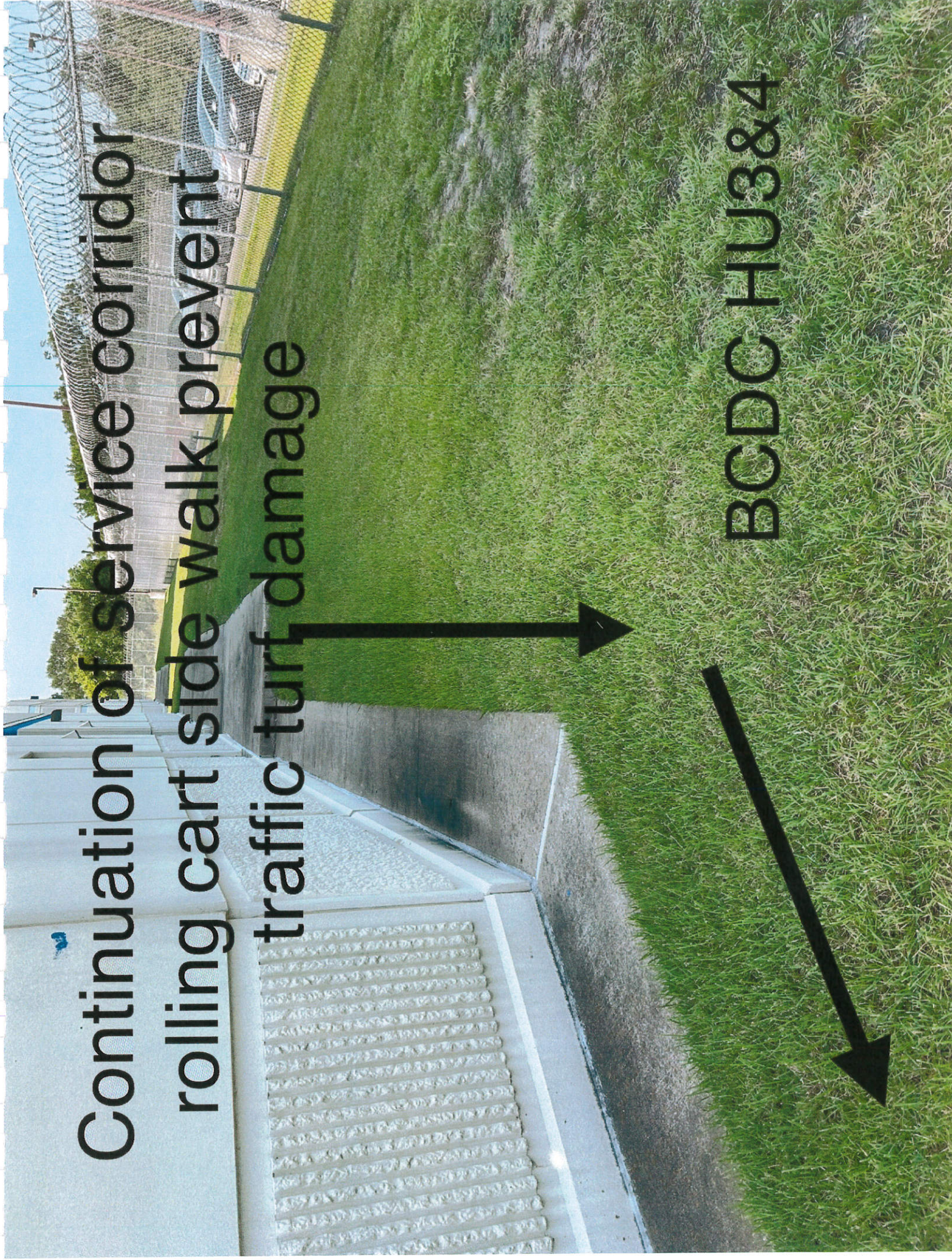
Description/Basis for Estimate:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Sidewalk Continuation - BCDC	\$30,000				
Total Repair & Maintenance Cost:	\$30,000	\$0	\$0	\$0	\$0
Total Program Cost:	\$30,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Budget Staff:

Budget Notes:	Division	Account	Amount

Continuation of service corridor
rolling cart side walk prevent
traffic turf damage

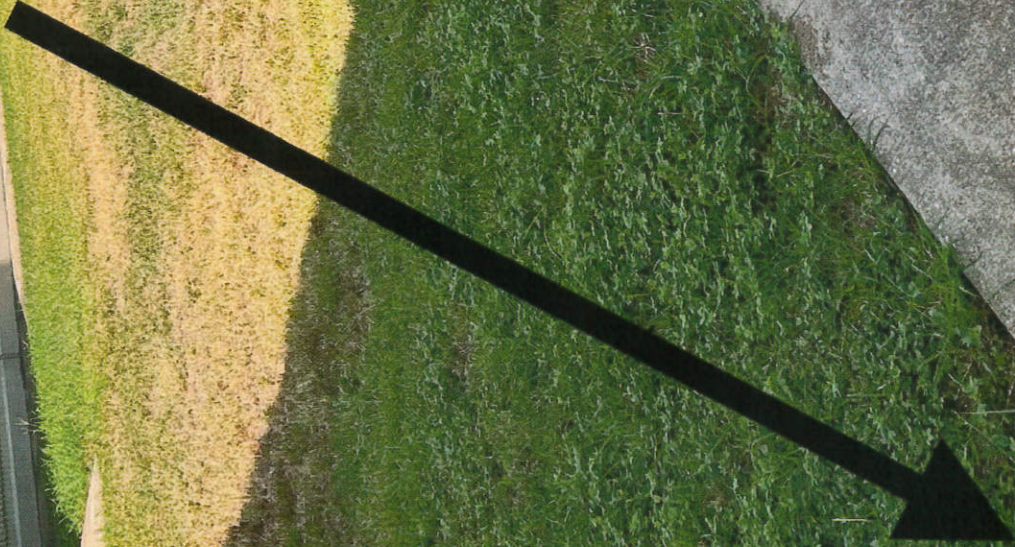
BCDC HU3&4



BCDC
HU38&4



Will provide access to HU3&4
plumbing chases with rolling cart



BCDC

HU3&4

Brazos County, Texas
Facilities Services Request - Repair and Maintenance
Fiscal Year 2025-26

Building or Property Facilities Svcs - Hwy 21 Shop

Priority Number: 1

Project Title: Gate Operator - Electric

Start Date: 10/01/2025

Projected End
Date: 9/30/2026

Type of Project: Replacement

Non-Capital or Capital: Item(s) over \$5,000
Capital: each

Previous Funding To-Date	Budget Year 1 FY 2025-26	Unappropriated Subsequent Years				Total Cost
		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Description and Scope of Project

Install powered gate operator to gate leading to back of shop. Add key pad / proxy card access and electrical to power with vehicle detection loop.

Purpose and Need Including Operating Efficiencies and Savings

Improve site safety and improve travel in and out of the facility.

History and Current Status

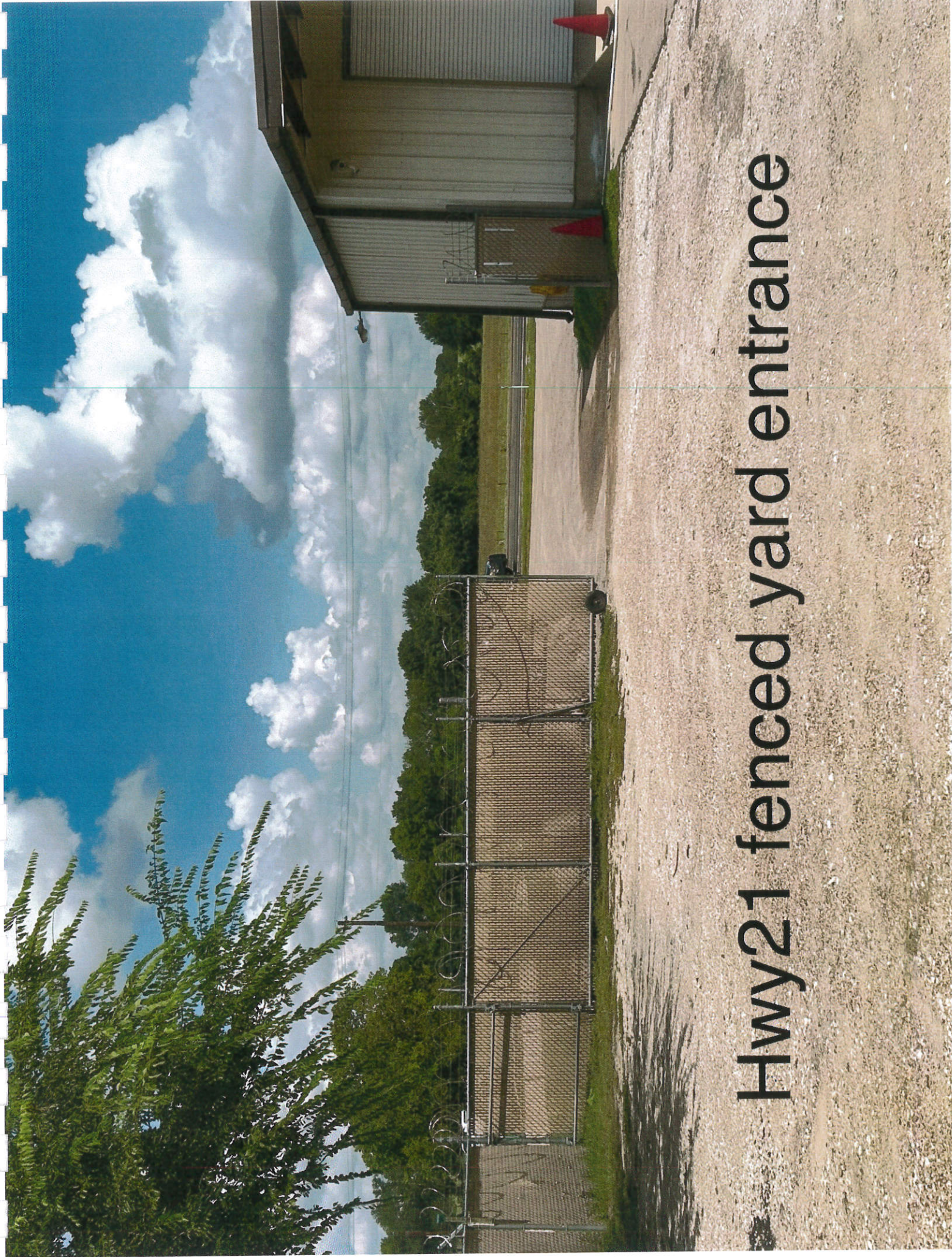
Currently gate requires constant maintenance and is manually opened and closed.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Gate Operator	\$20,000				
Total Repair & Maintenance Cost:	\$20,000	\$0	\$0	\$0	\$0
Total Program Cost:	\$20,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Budget Staff:

Budget Notes:	Division	Account	Amount



Hwy21 fenced yard entrance

Hwy21 install powered gate
operator at entrance





Hwy21 gate operator and trolley system

Brazos County, Texas
Facilities Services Request - Repair and Maintenance
Fiscal Year 2025-26

5

Building or Property Facilities Services - Hwy 21 Sho

Priority Number: 1

Project Title: Replace of fencing and gate

Start Date: 10/01/2025

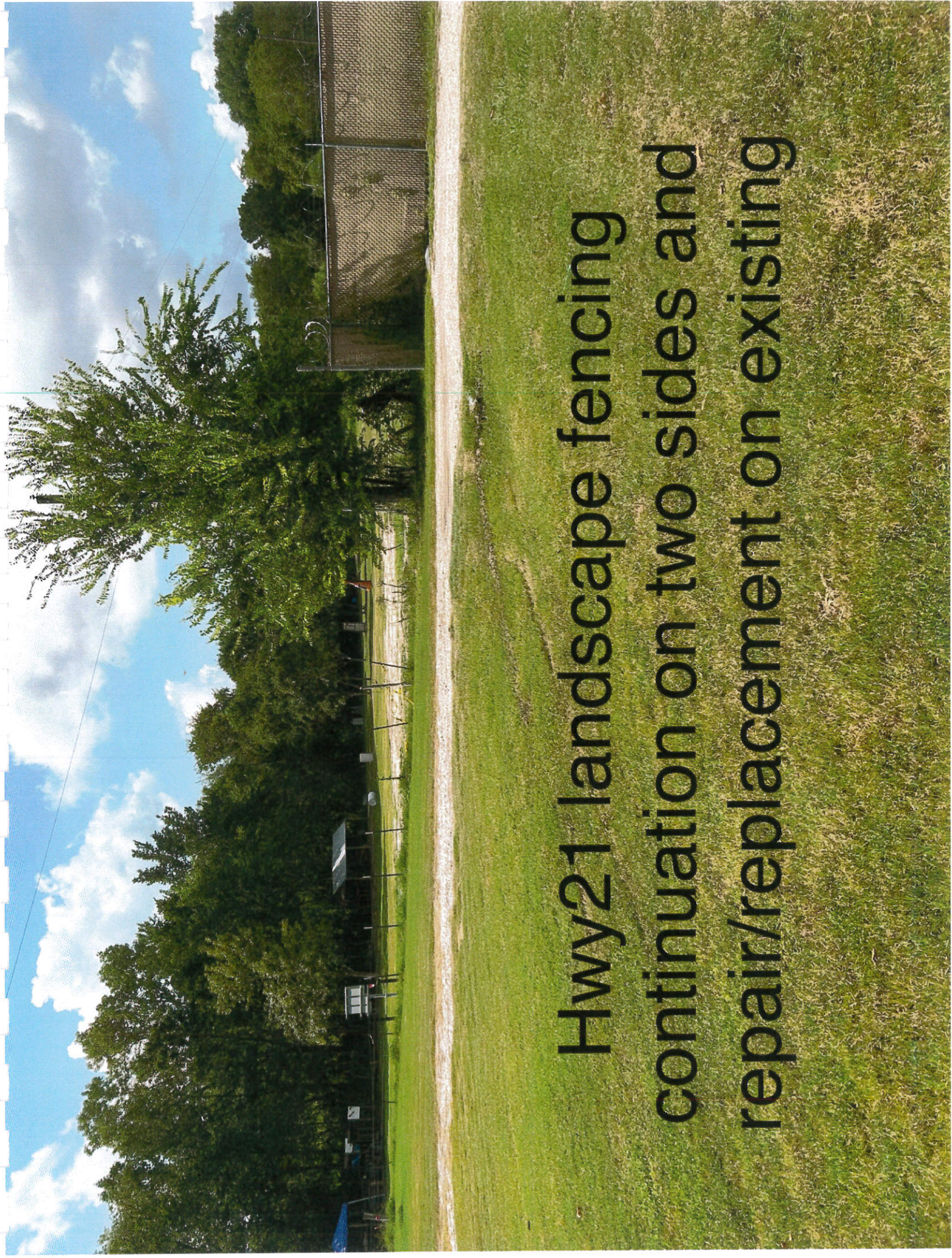
Projected End
Date: 9/30/2026

Type of Project: Replacement

Non-Capital or Capital: Item(s) over \$5,000
Capital: each

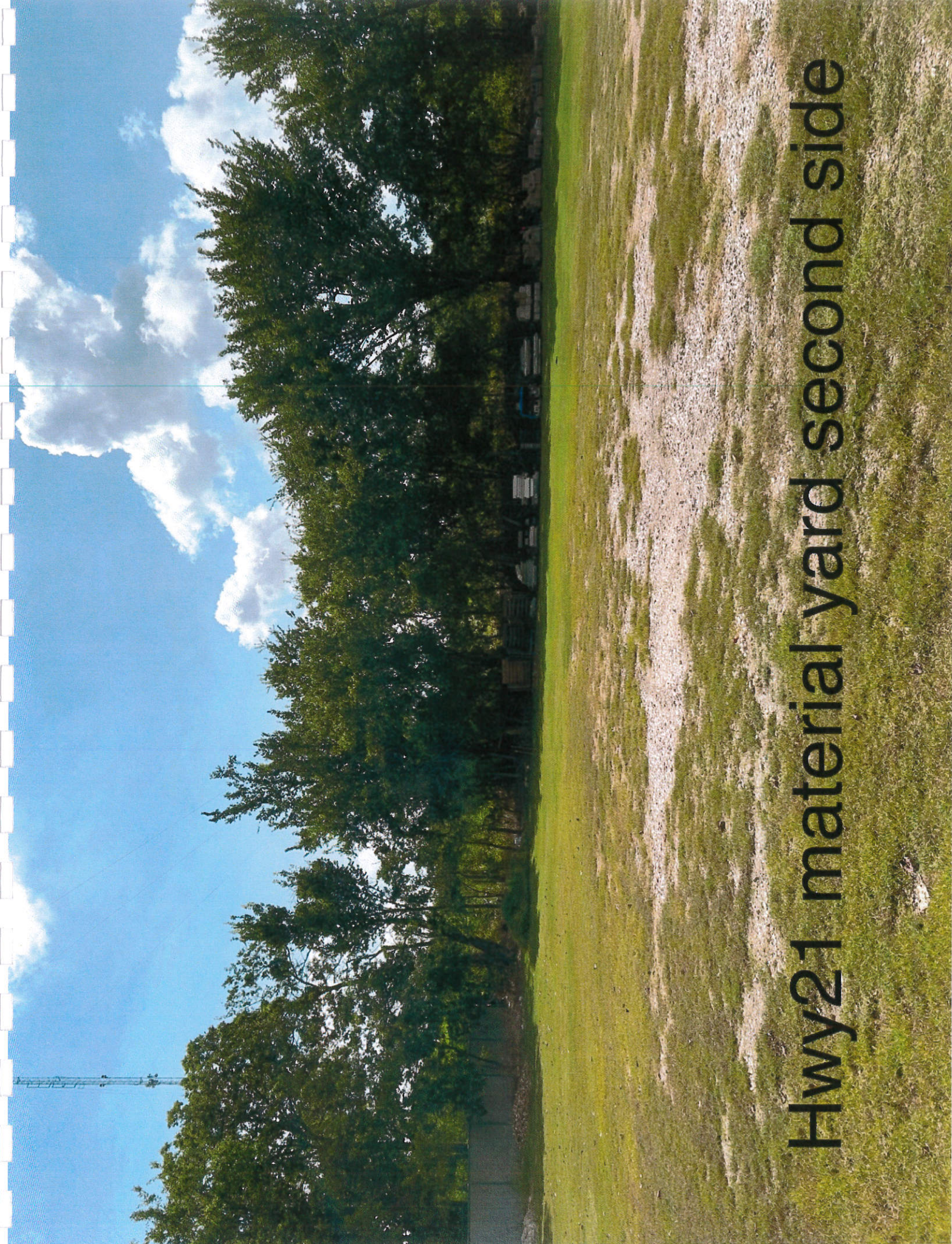
Previous Funding To-Date	Budget Year 1 FY 2025-26	Unappropriated Subsequent Years				Total Cost
		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Description and Scope of Project						
Replace existing fence & gate around entrance, west side & south side of property.						
Purpose and Need Including Operating Efficiencies and Savings						
Fence is compromised in several sections from falling trees and existing damage before transfer of ownership to county. Gate has twisted & sagging with alignment issues. Installation of privacy slats to conceal yard contents from neighbors and passing public. Property will need survey to establish boundaries.						
History and Current Status						
Providing limited security and privacy on west and south sides of property.						
Program Breakdown and Operating Budget Impact						
Description/Basis for Estimate:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
ce & gate around entrance, west side & south side	\$40,000					
Total Repair & Maintenance Cost:	\$40,000	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$40,000	\$0	\$0	\$0	\$0	\$0
This Section to Be Completed by Budget Staff:						
Budget Notes:	Division		Account	Amount		

Hwy21 landscape fencing
continuation on two sides and
repair/replacement on existing





Hwy21 material storage yard
fence continuation (2 sides)



Hwy21 material yard second side

	Project Title	Estimated Cost	6-Year Fiscal Year Project Planning					
			2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
8	BCDC HU3/4 Renewal	\$ 230,000	\$ 230,000					
11	Parking Garage HVAC Controls							
15	CSCD HVAC Replacement	\$ 450,000	\$ 450,000					
12	JJC Admin Water Heater Replacement	\$ 225,000	\$ 225,000					
18	Landscape Mower Replacement (#6 high hrs., 10 yrs.)	\$ 9,000	\$ 9,000					
14	HD 40 Ton A/C Package Unit Replacement	\$ 250,000	\$ 250,000					
9	BCDC HU3 & HU4 Boiler Replacement	\$ 400,000	\$ 400,000					
	SO Building Panel & Window Reseal	\$ 200,000	\$ 200,000					
10	JJC Package Units 1-7, 9-12, 15-18 (15 units) 10 yrs. Leaking heat exchangers							
16	Parking Lot Stripping All Buildings	\$ 100,000	\$ 100,000					
	BCFS Landscape Shop new fence	\$ 35,000	\$ 35,000					
17	Shop (Washington Ave.) Gate & Fencing Replacement	\$ 20,000	\$ 20,000					
	JJC Split Face Block Clean & Seal	\$ 200,000	\$ 200,000					
13	CH Water Heater Replacement	\$ 40,000	\$ 40,000					
	HD Fire Riser Monitoring System	\$ 5,000	\$ 5,000					
	Brazos Center Renewal (Chiller)	\$ 260,000		\$ 260,000				
	CH Cooling Tower Replacement (Rebuild)	\$ 150,000		\$ 150,000				
	IT Server Room A/C Replacement	\$ 300,000		\$ 300,000				
	BCDC HU2 AHU Replacement (7 Units)							
	EXPO Package Units (3 units) Arenas	\$ 150,000		\$ 150,000				
	EXPO Ice Machines (3)	\$ 35,000		\$ 35,000				

Project Title		6-Year Fiscal Year Project Planning					
		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
CH Elevator Drive Replacements	\$ 250,000		\$ 250,000				
SO Elevator Drive Replacement	\$ 30,000		\$ 30,000				
BCDC Elevator Drive Replacements	\$ 60,000		\$ 60,000				
EXPO Elevator Drive Replacements	\$ 60,000		\$ 60,000				
AED Replacements (21)	\$ 45,000		\$ 45,000				
Brazos Center Mortar joint Replacement	\$ 500,000		\$ 500,000				
All County Building Perimeter Joint Seal	\$ 500,000		\$ 500,000				
Brazos Center Expansion Joint Replacements	\$ 1,000,000		\$ 1,000,000				
BCDC HU3/4 Pump & Boiler Room Fluoraseal	\$ 200,000		\$ 200,000				
Shop (Washington Ave.) Covered Parking lot Repairs	\$ 200,000		\$ 200,000				
HD Employee Restroom Flooring Replacement	\$ 30,000		\$ 30,000				
HWY 21 Shop LP Gas & Shop Heater	\$ 30,000		\$ 30,000				
CH Building Window Panel Wet Seal Replacement	\$ 250,000			\$ 250,000			
CH Panel Reseal	\$ 300,000			\$ 300,000			
EXPO Restroom A/C Replacement (8 units)	\$ 75,000			\$ 75,000			
IT Domestic Water Line Replacement	\$ 15,000			\$ 15,000			
EXPO Parking Lot Light Head Replacement (LED)	\$ 75,000			\$ 75,000			
FSCS Ground Water Containment ARC Contractor	\$ 50,000			\$ 50,000			
IT Window Replacement	\$ 75,000			\$ 75,000			
IT Carpet Replacement	\$ 60,000			\$ 60,000			

Project Title		6-Year Fiscal Year Project Planning					
		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Landscape Zero Turn Mower Replacement	\$ 60,000			\$ 60,000			
Brazos Center Light Pole New Replacement	\$ 75,000			\$ 75,000			
CH 1st & 2nd Floor Drives for AHUs	\$ 175,000			\$ 175,000			
BCDC Jail Security Computer upgrades (18)	\$ 200,000				\$ 200,000		
BCDC Washers & Dryers Replacements	\$ 75,000				\$ 75,000		
HWY 21 Shop Rebuild, Add Land, Offices, Covered Parking	\$ 1,000,000				\$ 1,000,000		
Tax Office Pole Light Head Replacement	\$ 75,000				\$ 75,000		
HD Pole Light Head Replacement	\$ 75,000				\$ 75,000		
JJC Artificial Turf Replacement	\$ 80,000				\$ 80,000		
Employee Clinic Artificial Turf Replacement	\$ 20,000				\$ 20,000		
CH 3rd & 4th Floor AHU Drives	\$ 200,000				\$ 200,000		
Admin Bldg. AHU Drives	\$ 100,000				\$ 100,000		
BCDC UPS Replacements (16 units)	\$ 30,000					\$ 30,000	
Brazos Center Parapet Ladders into Stairs	\$ 100,000					\$ 100,000	
IT Replace RTU Package Units (5)	\$ 200,000					\$ 200,000	
JJC Old Side Remodel/Rebuild	\$ 20,000,000						\$ 20,000,000
HU1 & HU2 Exterior Paint Remodel/Rebuild	\$ 20,000,000						\$ 20,000,000
CH Tree Replacement	\$ 100,000						\$ 100,000
EXPO All AHU Replace Exhibit Hall	\$ 2,000,000						\$ 2,000,000
JJC Security & Door Control Upgrade (Support issues, Freeze-ups) SWC out of Business	\$ 500,000						\$ 500,000
Admin AHUs Drives	\$ 75,000						\$ 75,000
TOTALS	\$ 52,004,000	\$ 2,164,000	\$ 3,800,000	\$ 1,210,000	\$ 1,825,000	\$ 330,000	\$ 42,675,000

Brazos County, Texas
Facilities Services Request - Repair and Maintenance
Fiscal Year 2025-26

Building or Property Brazos County Detention Center Priority Number: 1

Project Title: Two chiller re-builds

Start Date: 10/01/2025

Projected End Date: 9/30/2026

Type of Project: Replacement Rebuild

Non-Capital or Non-Capital: Item(s) under
Capital: \$5,000 each

Previous Funding To-Date	Budget Year 1 FY 2025-26	Unappropriated Subsequent Years				Total Cost
		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
\$ -	\$ 460,000		\$ -	\$ -	\$ -	\$ 460,000
Description and Scope of Project						
Rebuild 2 Trane model TRAC200 screw chillers. Includes new cables, pressure transducers, Temp sensors, Expansion valve and EXV module. Replace condenser coils, motors and compressors. Re-insulate chill water bundle and suction lines.						
Purpose and Need Including Operating Efficiencies and Savings						
Chillers installed 2009. Running 365 days per year. Rebuilding chiller will cost approximately two-thirds of installing a new chiller.						
History and Current Status						
Chillers will reach 17 years of service. Condensor coils have deteriorated and two of the four compressors have been replaced in 2025.						
Program Breakdown and Operating Budget Impact						
Description/Basis for Estimate:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
uild 2 Trane model TRAC200 screw chil	\$460,000					
Total Repair & Maintenance Cost:	\$460,000	\$0	\$0	\$0	\$0	
Total Program Cost:	\$460,000	\$0	\$0	\$0	\$0	
This Section to Be Completed by Budget Staff:						
Budget Notes:			Division	Account	Amount	

BCDC HU 3&4 Trane chillers units 1&2





BCDC HU3&4 Trane chiller
(closeup)



BCDC HU3&4 chiller air coil
deterioration
(typical of both units)



BCDC HU 3&4 Chiller air coil fin
deterioration

Brazos County, Texas
Facilities Services Request - Repair and Maintenance
Fiscal Year 2025-26

Building or Property BCDC - HU3 & 4 Hydronic Boile

Priority Number: 2

Project Title: Hydronic Boiler Replacement

Start Date: 10/01/2025

Projected End
Date: 9/30/2026

Type of Project: Replacement

Non-Capital or Non-Capital: Item(s) under
Capital: \$5,000 each

Previous Funding To-Date	Budget Year 1 FY 2025-26	Unappropriated Subsequent Years				Total Cost
		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Description and Scope of Project

Replace 2 heating water boilers in HU3 & HU4 of the BCDC.

Purpose and Need Including Operating Efficiencies and Savings

Boilers were found to be obsolete one year after installed. Limited parts are available at this time.

History and Current Status

Installed in 2009. 15 year average on mechanical life expectancy. Boilers will be 17 years old.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate:	FY 2026	FY 2027	FY 2028	FY 2029	FY 20230
	\$600,000				
Total Repair & Maintenance Cost:	\$600,000	\$0	\$0	\$0	\$0
Total Program Cost:	\$600,000	\$0	\$0	\$0	\$0

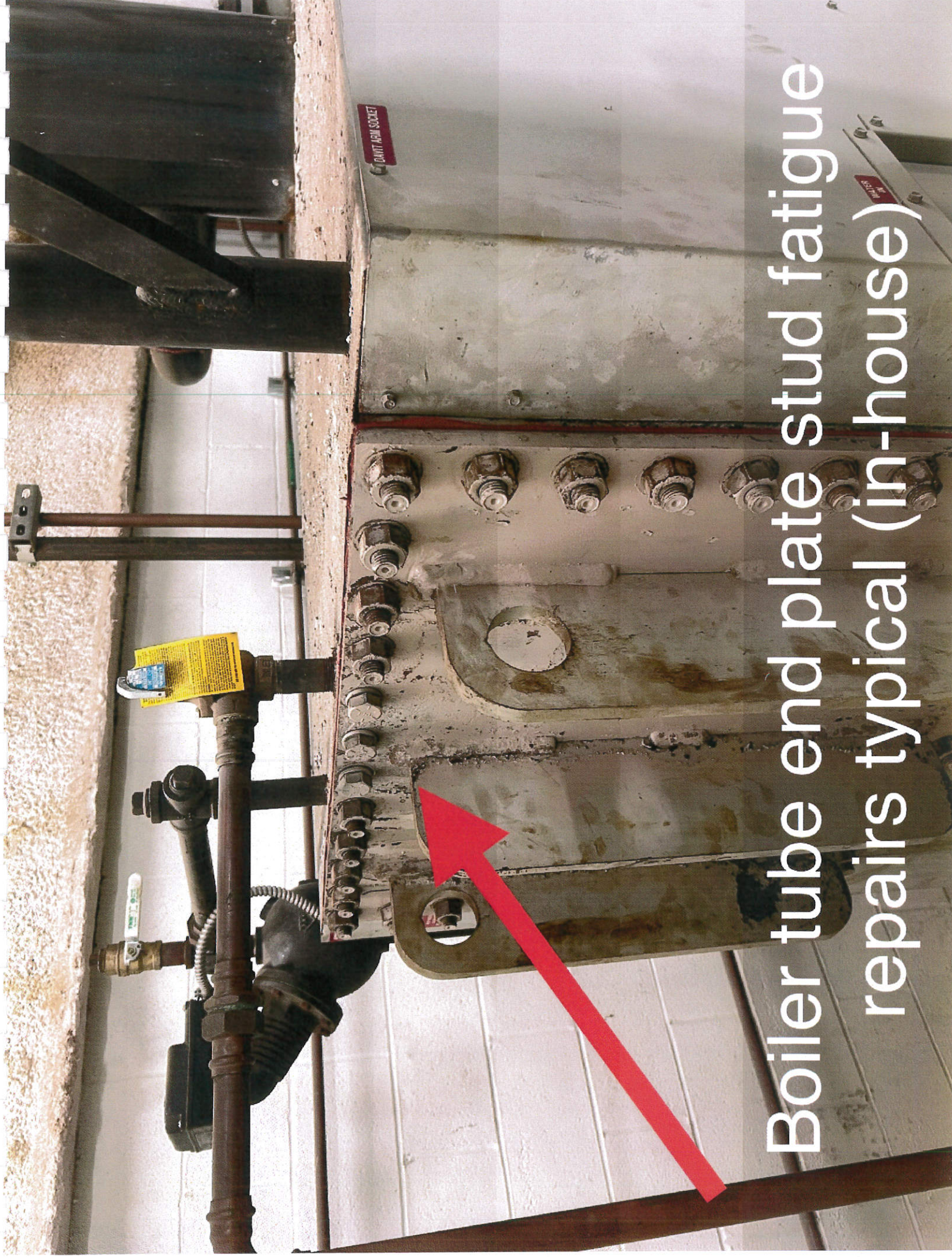
This Section to Be Completed by Budget Staff:

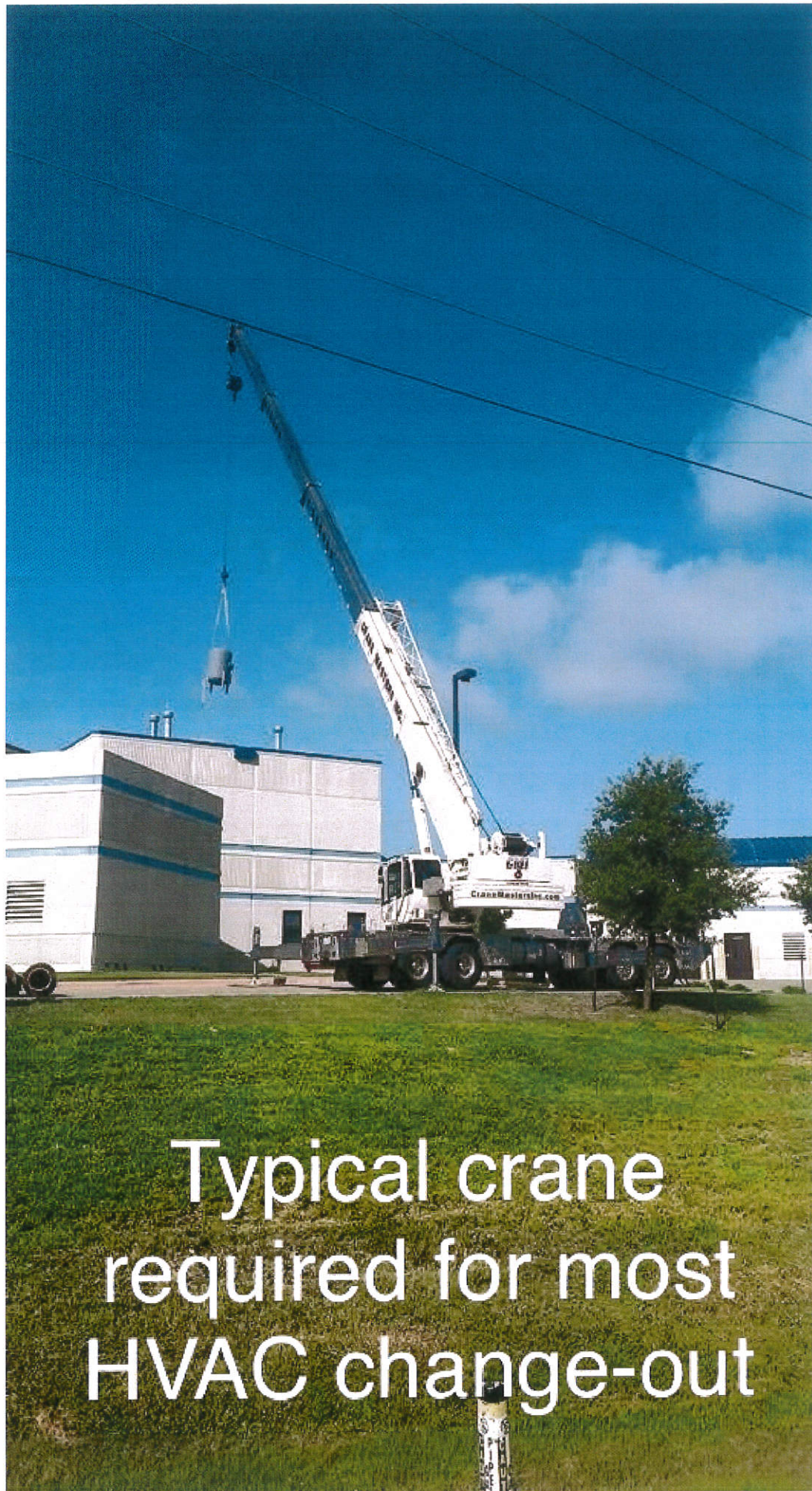
Budget Notes:	Division	Account	Amount

BCDC HU3&4 heating water
hydraulic boilers



Boiler tube end plate stud fatigue
repairs typical (in-house)





Typical crane
required for most
HVAC change-out

Brazos County, Texas
Facilities Services Request - Repair and Maintenance
Fiscal Year 2025-26

Building or Property Juvenile Justice Center

Priority Number: 3

Project Title: RTU's, Fire Damper Replacements

Start Date: 10/01/2025

Projected End Date: 9/30/2026

Type of Project: Replacement

Non-Capital or Non-Capital: Item(s) under
Capital: \$5,000 each

Previous Funding To-Date	Budget Year 1 FY 2025-26	Unappropriated Subsequent Years				Total Cost
		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-2030	
\$ -	\$ 841,371	\$ -	\$ -	\$ -	\$ -	\$ 841,371

Description and Scope of Project

Replace 15 RTU's (A/C package units), Fire Dampers and Actuators. Install duct access panel per Fire Code.

Purpose and Need Including Operating Efficiencies and Savings

Units have reached the end of their mechanical life. Failing heat exchangers are not cost effective to continue to replace failed parts. 28 year old fire dampers and actuator do not have access for maintenance or service of moving parts for testing.

History and Current Status

Installed 2015 RTU heat exchange have failed. BC Facility Services has replaced several to provide continued operation during winter months. Units operate 24/7 - 365 days per year. Normal mechanical life is 10 - 12 years.

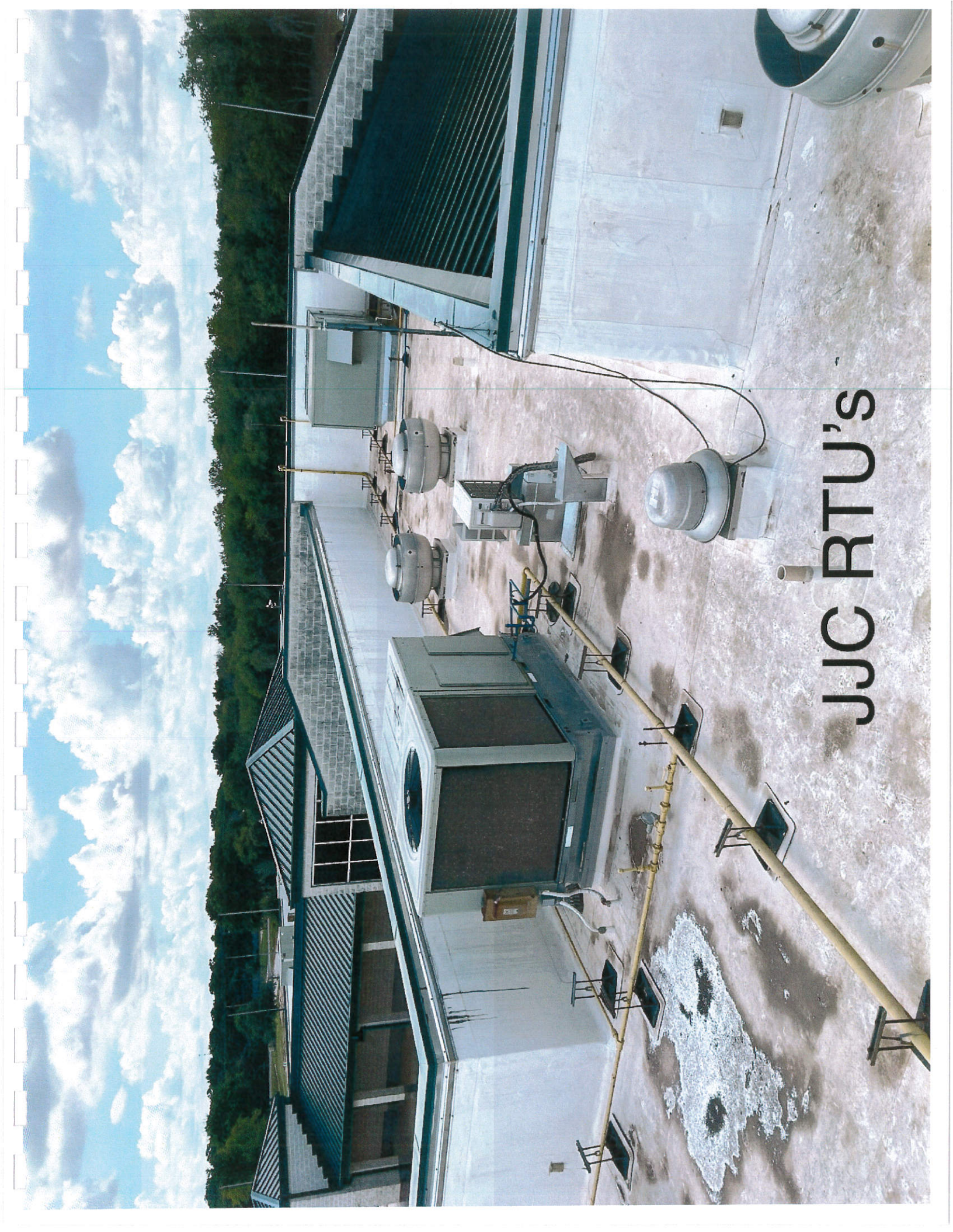
Program Breakdown and Operating Budget Impact

Description/Basis for Estimate:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	\$841,371				
Total Repair & Maintenance Cost:	\$841,371	\$0	\$0	\$0	\$0
Total Program Cost:	\$841,371	\$0	\$0	\$0	\$0

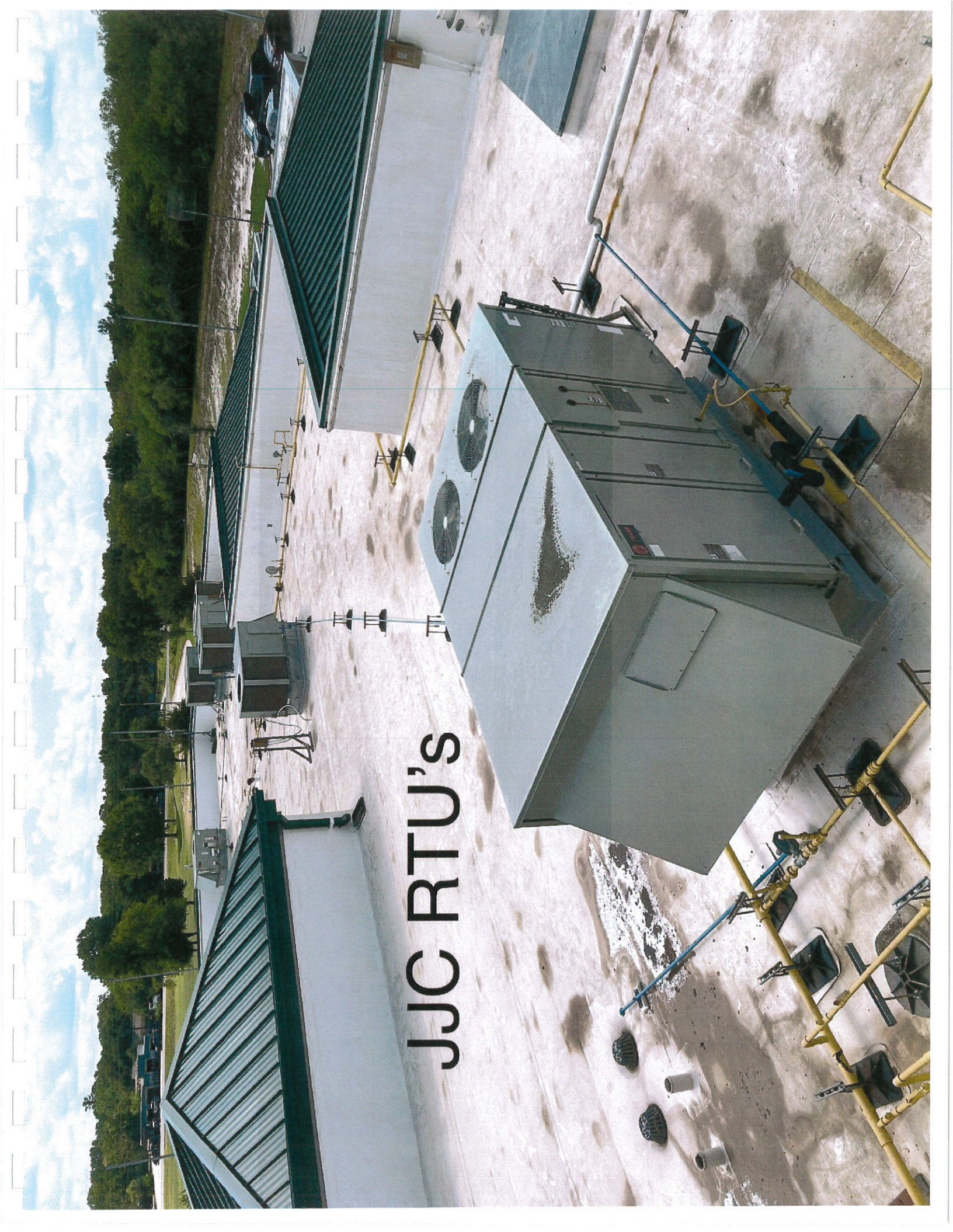
This Section to Be Completed by Budget Staff:

Budget Notes:	Division	Account	Amount

JJC RTU's



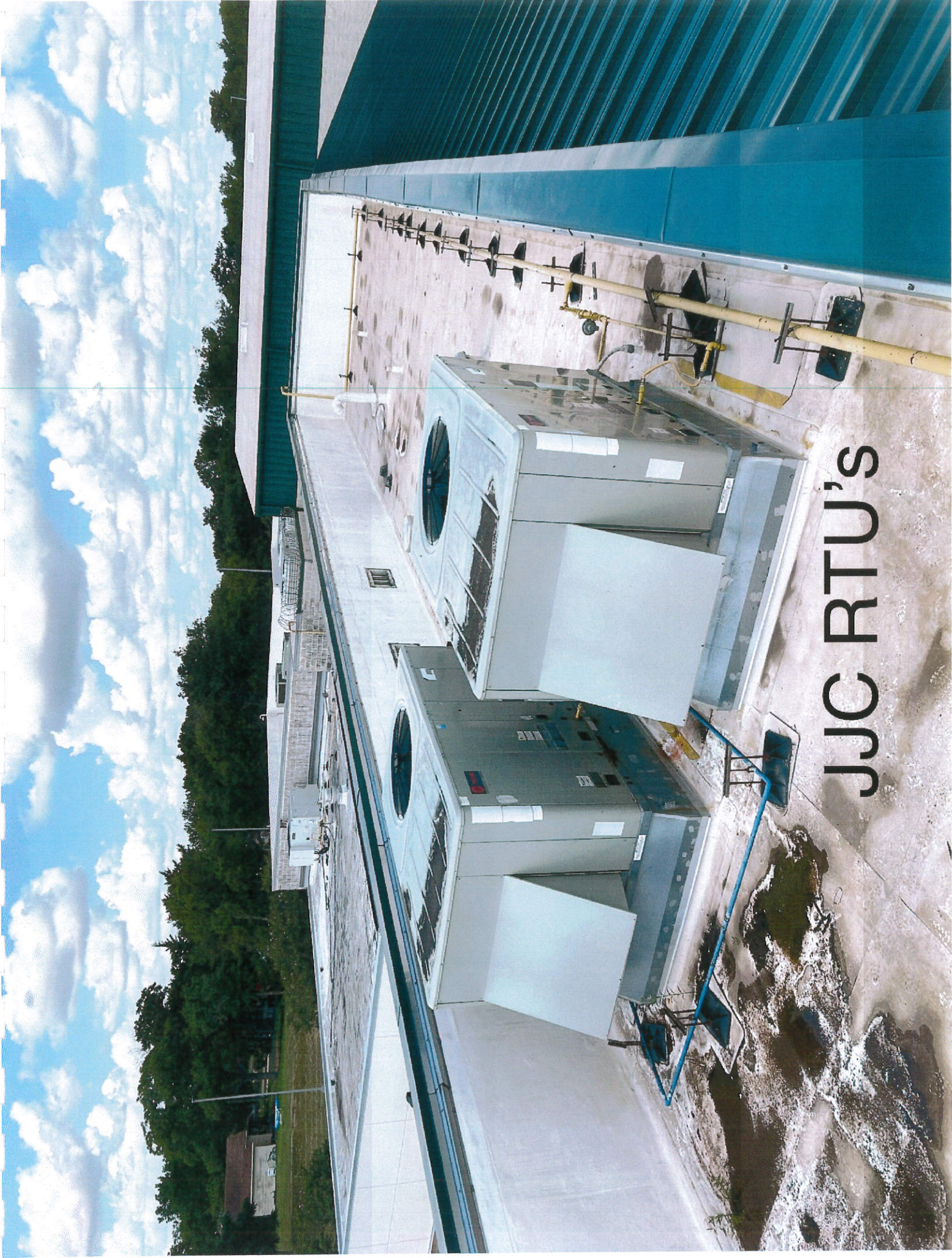
JJC RTU's





JJC RTU'S

JJC RTU's

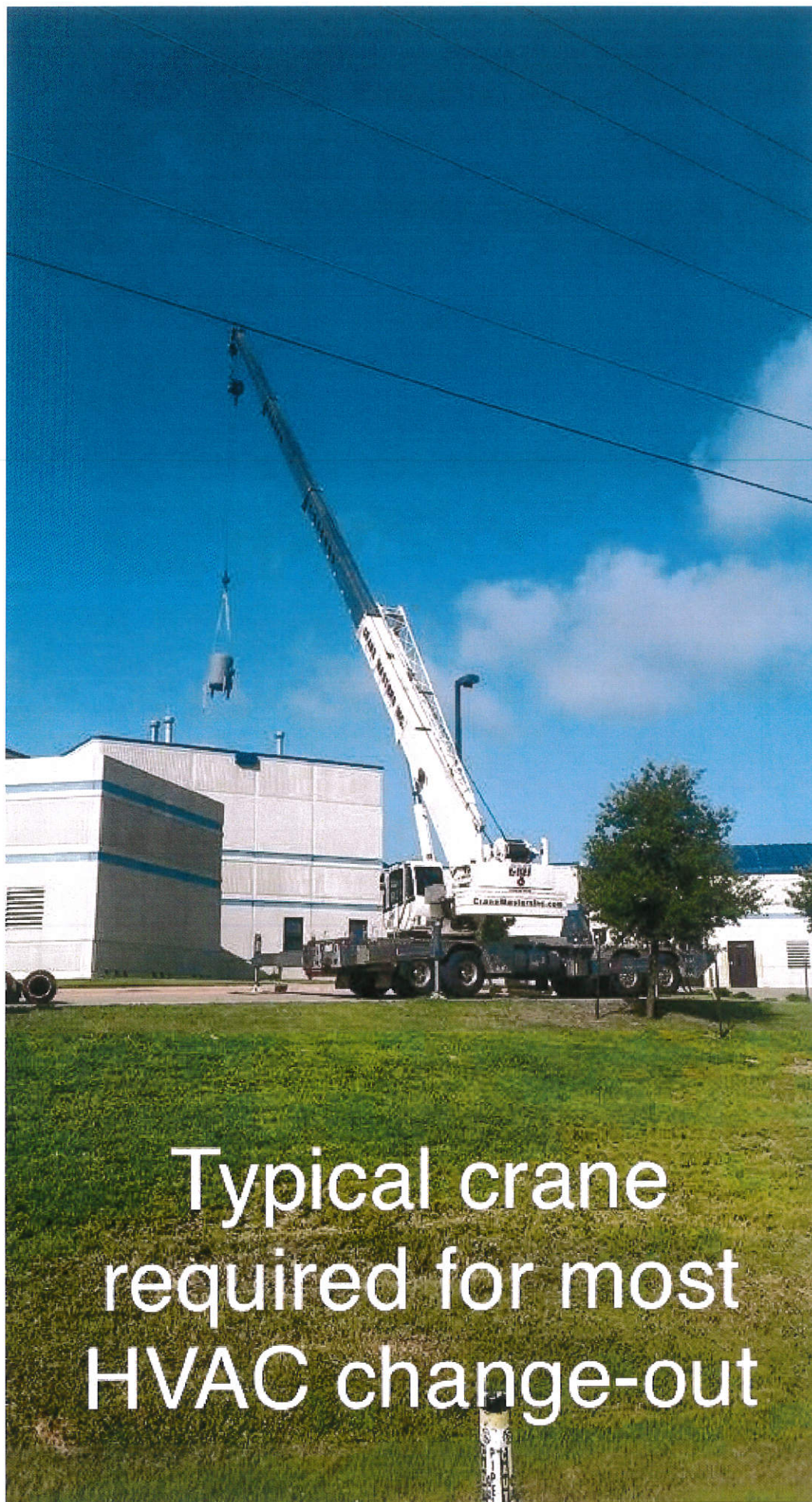


JJC RTU's





JJC RTU heat exchangers
rusting out (holes)



Typical crane
required for most
HVAC change-out

Brazos County, Texas
Facilities Services Request - Repair and Maintenance
Fiscal Year 2025-26

Building or Property Brazos County Adult Probation Priority Number: 4

Project Title: HVAC Control Upgrade

Start Date: 10/01/2025

Projected End
Date: 9/30/2026

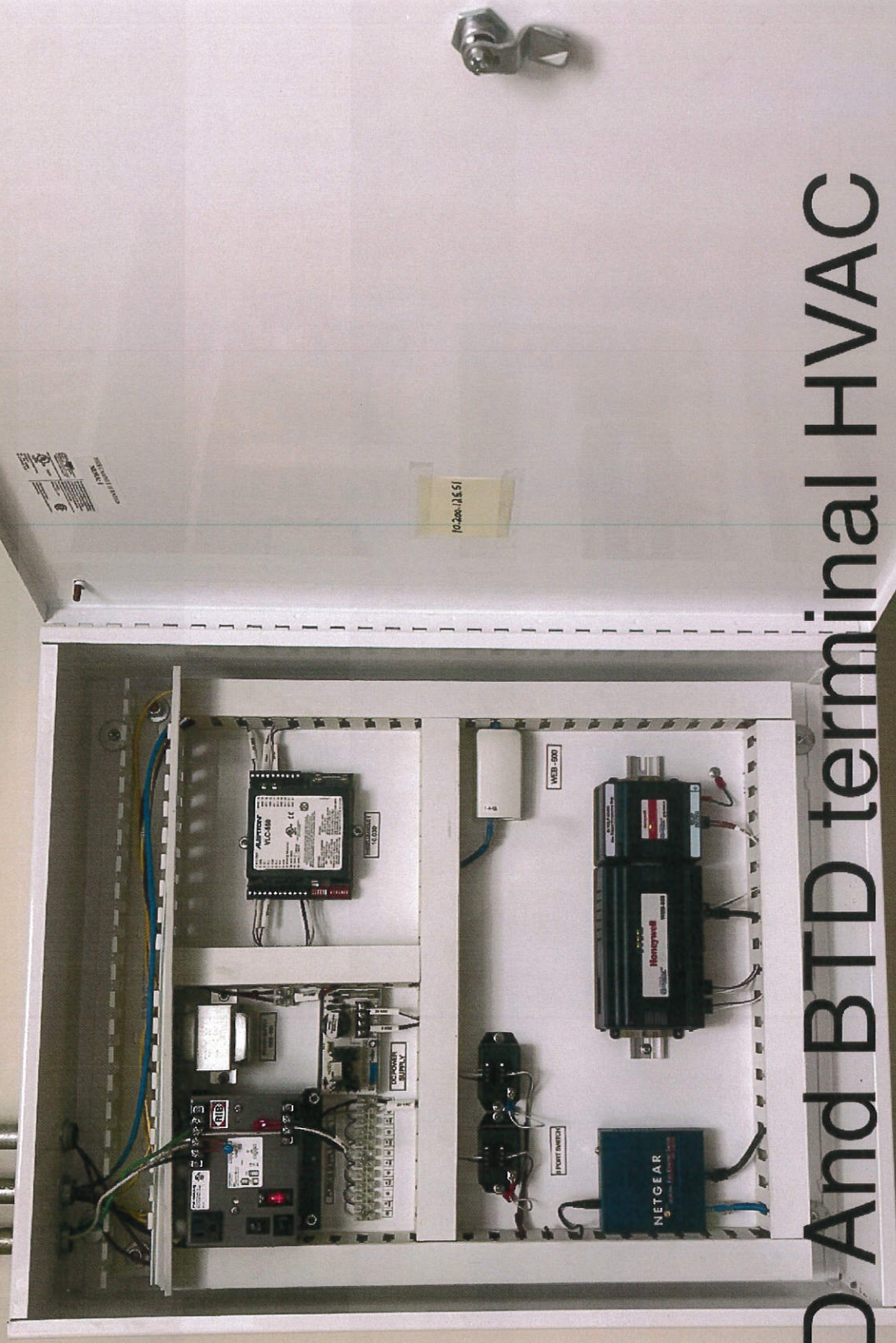
Type of Project: Replacement

Non-Capital or Non-Capital: Item(s) under
Capital: \$5,000 each

Previous Funding To-Date	Budget Year 1 FY 2025-26	Unappropriated Subsequent Years				Total Cost
		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Description and Scope of Project						
Upgrade HVAC Control system for the Brazos County Adult Probation building.						
Purpose and Need Including Operating Efficiencies and Savings						
Bring current controls on-line with the Brazos County standardized system.						
History and Current Status						
Installed in 2010						
Program Breakdown and Operating Budget Impact						
Description/Basis for Estimate:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
	\$35,000					
Total Repair & Maintenance Cost:	\$35,000	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$35,000	\$0	\$0	\$0	\$0	\$0
This Section to Be Completed by Budget Staff:						
Budget Notes:			Division	Account	Amount	

CSCD and BTDT Terminal HVAC control system

OpenTech
For Service Call
714.942.1000
1000 N. Main St.
Orange, CA 92667
OpenTech
CONTROL & SECURITY SOLUTIONS



CSCD And BTDD terminal HVAC control system components (typical)

Brazos County, Texas
Facilities Services Request - Repair and Maintenance
Fiscal Year 2025-26

Building or Property Brazos County Juvenile Justice

Priority Number: 5

Project Title: Water Heater Replacement

Start Date: 10/01/2025

Projected End
Date: 9/30/2026

Type of Project: Replacement

Non-Capital or Non-Capital: Item(s) under
Capital: \$5,000 each

Previous Funding To-Date	Budget Year 1 FY 2025-26	Unappropriated Subsequent Years				Total Cost
		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Description and Scope of Project

Option 1 Preferred: Replace existing single tank 250 gallon heater with two cyclone x1 - 100 gallon heaters with TACO 0011-F4 circulating pump.
Option 2 Less Viable: Replace existing heater with same style 250 gallon 399 MBH input.

Purpose and Need Including Operating Efficiencies and Savings

Option 1: Allows for the redundancy and continued operation in the event of part failure. Also will not require yearly inspection fees and licensing. Will require licensed plumber labor. Will also allow the use of parts interchangeably with other facilities utilizing same equipment and less stock of parts needed to repair heaters.

History and Current Status

Installed 2008 with mechanical life expectancy exceeded.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	\$80,000				
Total Repair & Maintenance Cost:	\$80,000	\$0	\$0	\$0	\$0
Total Program Cost:	\$80,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Budget Staff:

Budget Notes:	Division	Account	Amount

JJC Domestic water heater
Replace with two heaters for
redundancy



Brazos County, Texas
Facilities Services Request - Repair and Maintenance
Fiscal Year 2025-2026

Building or Property Brazos County Courthouse Priority Number: 6

Project Title: Water Heater Replacement

Start Date: 10/01/2025

Projected End
Date: 9/30/2026

Type of Project: Replacement

Non-Capital or Non-Capital: Item(s) under
Capital: \$5,000 each

Previous Funding To-Date	Budget Year 1 FY 2025-26	Unappropriated Subsequent Years				Total Cost
		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000

Description and Scope of Project

Replace 120 gallon, 480 Volt, 54Kw, 3Ph courthouse water heater by BCFS staff. Budgeted amount includes equipment and connectivity fittings.

Purpose and Need Including Operating Efficiencies and Savings

Replace aging equipment before complete failure.

History and Current Status

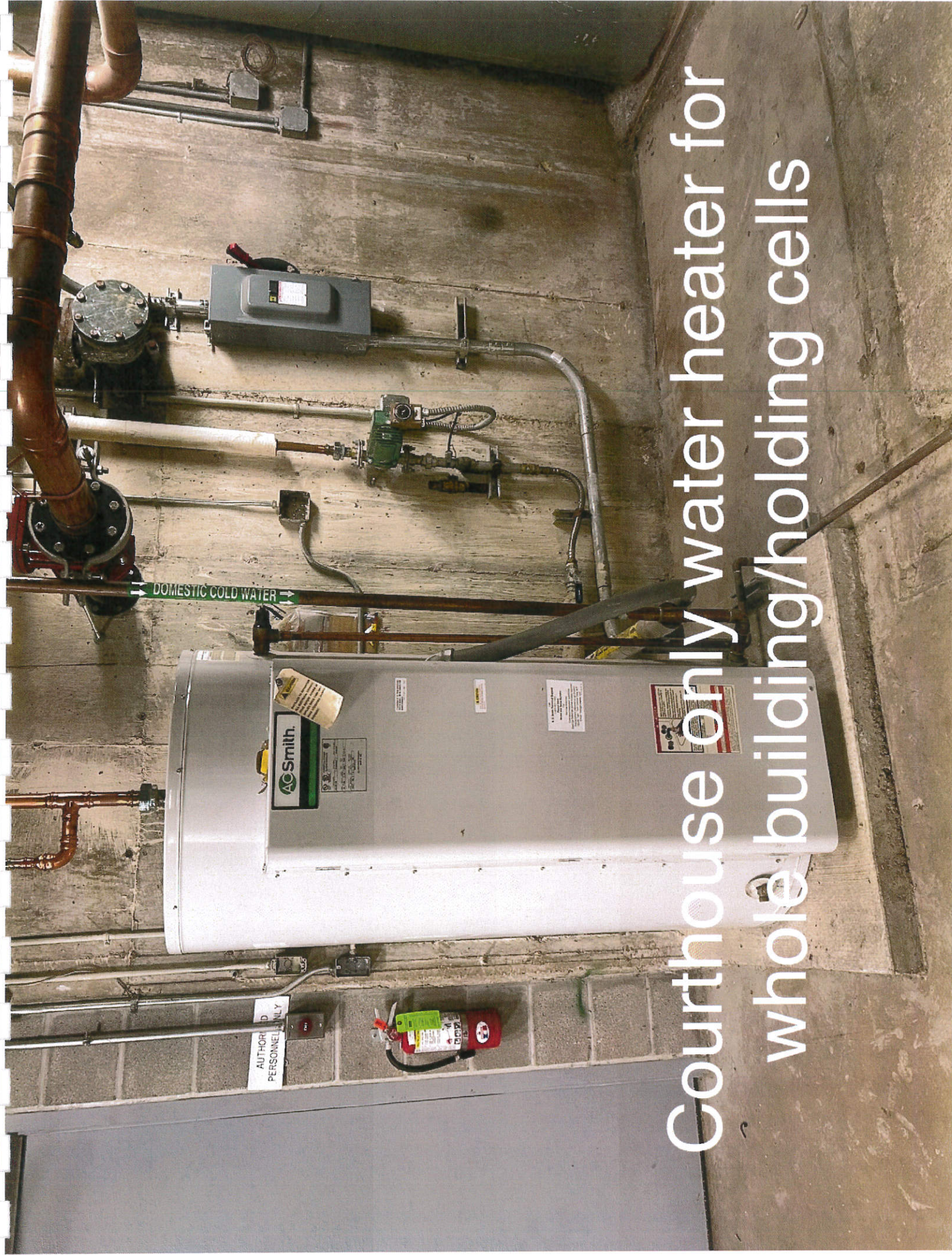
Installed during courthouse renovation approximately 2012. Only domestic water heater for courthouse building, no redundancy. Had to identify issues after warranty expiration of improper installation contributing to reduced lifespan.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	\$12,000				
Total Repair & Maintenance Cost:	\$12,000	\$0	\$0	\$0	\$0
Total Program Cost:	\$12,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Budget Staff:

Budget Notes:	Division	Account	Amount



Courthouse only water heater for
whole building/holding cells

Brazos County, Texas
Facilities Services Request - Repair and Maintenance
Fiscal Year 2025-26

Building or Property Health Dirstrict Bldg. Priority Number: 7

Project Title: 40 Ton HVAC Package Unit Replacement

Start Date: 10/01/2025

Projected End
Date: 9/30/2026

Type of Project: Replacement

Non-Capital or Non-Capital: Item(s) under
Capital: \$5,000 each

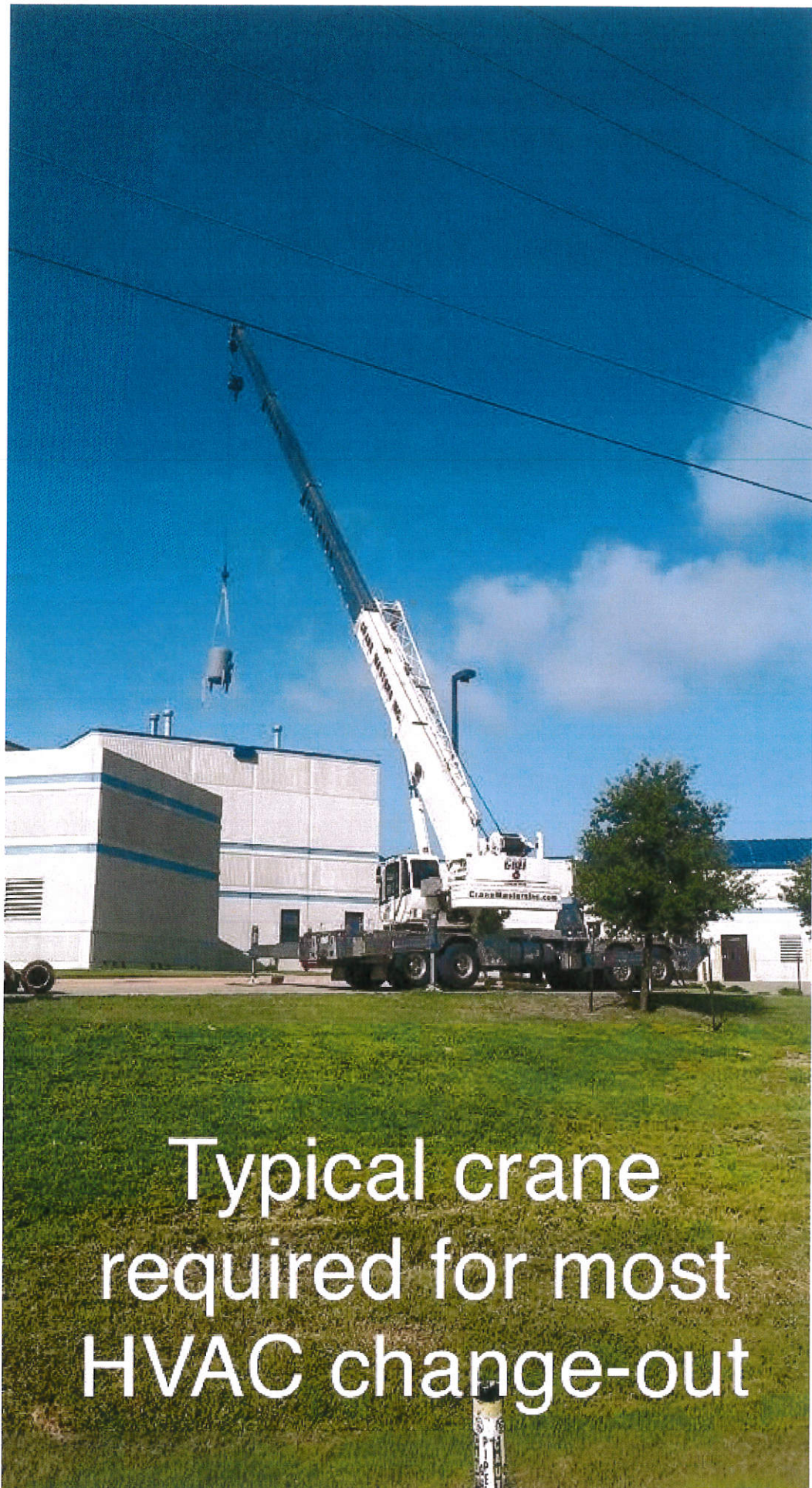
Previous Funding To-Date	Budget Year 1 FY 2025-26	Unappropriated Subsequent Years				Total Cost
		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Description and Scope of Project						
Replace 40-Ton HVAC package unit at the Health District.						
Purpose and Need Including Operating Efficiencies and Savings						
Unit operates 24/7 - 365 days a year. Will reach the end of its mechanical life expectancy by or before 2025.						
History and Current Status						
Installed in 2014						
Program Breakdown and Operating Budget Impact						
Description/Basis for Estimate:	FY 2026	FY 2027	FY 2028	FY 2029	FY 20230	
	\$200,000					
Total Repair & Maintenance Cost:	\$200,000	\$0	\$0	\$0	\$0	
Total Program Cost:	\$200,000	\$0	\$0	\$0	\$0	
This Section to Be Completed by Budget Staff:						
Budget Notes:			Division	Account	Amount	



Health District 40 Ton RTU



Health District 40 Ton RTU



Typical crane
required for most
HVAC change-out

Brazos County, Texas
Facilities Services Request - Repair and Maintenance
Fiscal Year 2025-26

Building or Property Brazos County Adult Probation Priority Number: 8

Project Title: HVAC Replacement / Upgrade

Start Date: 10/01/2025

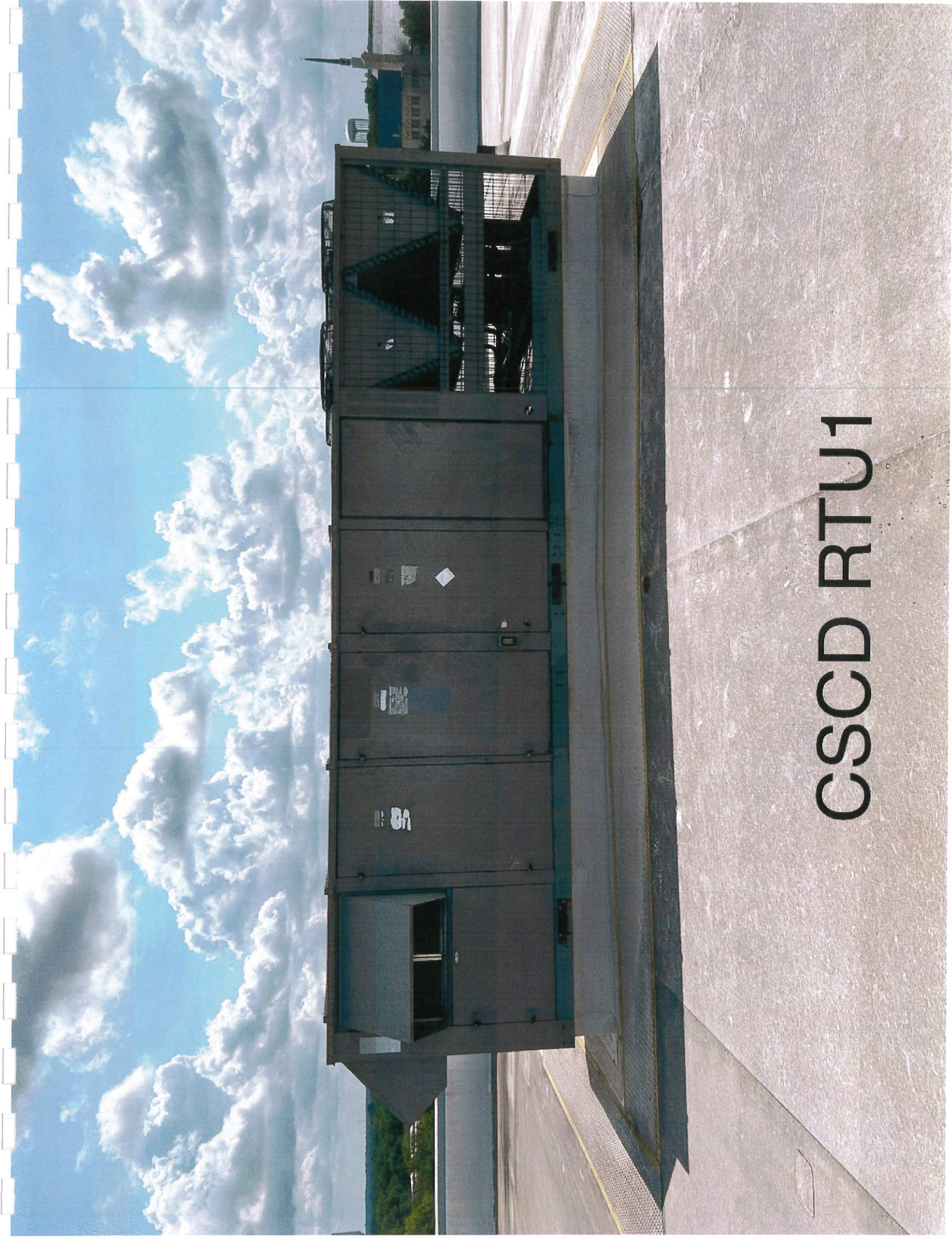
Projected End
Date: 9/30/2026

Type of Project: Replacement

Non-Capital or Non-Capital: Item(s) under
Capital: \$5,000 each

Previous Funding To-Date	Budget Year 1 FY 2025-26	Unappropriated Subsequent Years				Total Cost
		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Description and Scope of Project						
Replace 2 - 30 Ton HVAC package roof top units at the Brazos County Adult Probation Bldg.						
Purpose and Need Including Operating Efficiencies and Savings						
Units will have reached the end of the mechanical life by or before 2025.						
History and Current Status						
Installed in 2010						
Program Breakdown and Operating Budget Impact						
Description/Basis for Estimate:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
	\$500,000					
Total Repair & Maintenance Cost:	\$500,000	\$0	\$0	\$0	\$0	
Total Program Cost:	\$500,000	\$0	\$0	\$0	\$0	
This Section to Be Completed by Budget Staff:						
Budget Notes:			Division	Account	Amount	

CSCD RTU1



CSCD RTU1 coil deterioration



CSCD RTU2





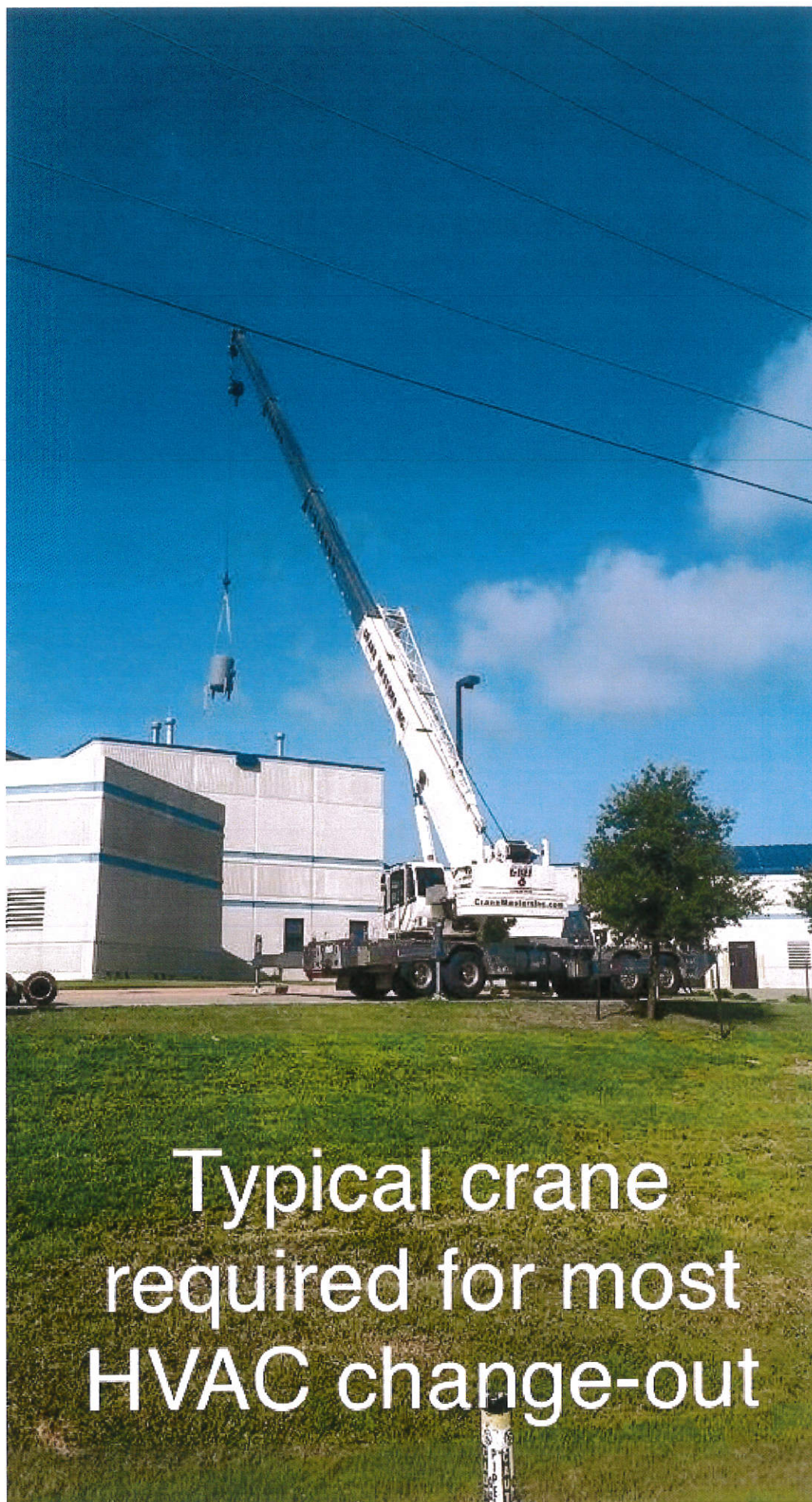
CSCD RTU2 coil deterioration



CSOD RTU2 hail and environmental coil damage



CSCD RTU's Typical condition



Typical crane
required for most
HVAC change-out

Brazos County, Texas
Facilities Services Request - Repair and Maintenance
Fiscal Year 2025-26

Brazos Center, Washington St Public Parking, JJC,
 BCDC, Health District, CAB, I.T., Rd & Bridge, Records
 Bldg, Courthouse

Building or Property

Priority Number:

9

Project Title: Parking Lot Striping

Start Date: 10/01/2025

Projected End

Date: 9/30/2026

Type of Project: Replacement

Non-Capital or Non-Capital: Item(s) under
Capital: \$5,000 each

Previous Funding To-Date	Budget Year 1 FY 2025--26	Unappropriated Subsequent Years				Total Cost
		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-2030	
\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Description and Scope of Project

Clean & Pressure wash parking areas to prepare for new striping to be laid down and correction of spacing & ADA requirements for parking on county owned buildings. Fire lanes to be marked as to areas to remain clear for emergency vehicle response.

Purpose and Need Including Operating Efficiencies and Savings

Faded & worn pavement striping/markings to guide traffic and designate parking. Allow clear visual guidance for drivers and pedestrians. Proper layout improves parking efficiency and improves/maximizes use of parking facilities (lane space).

History and Current Status

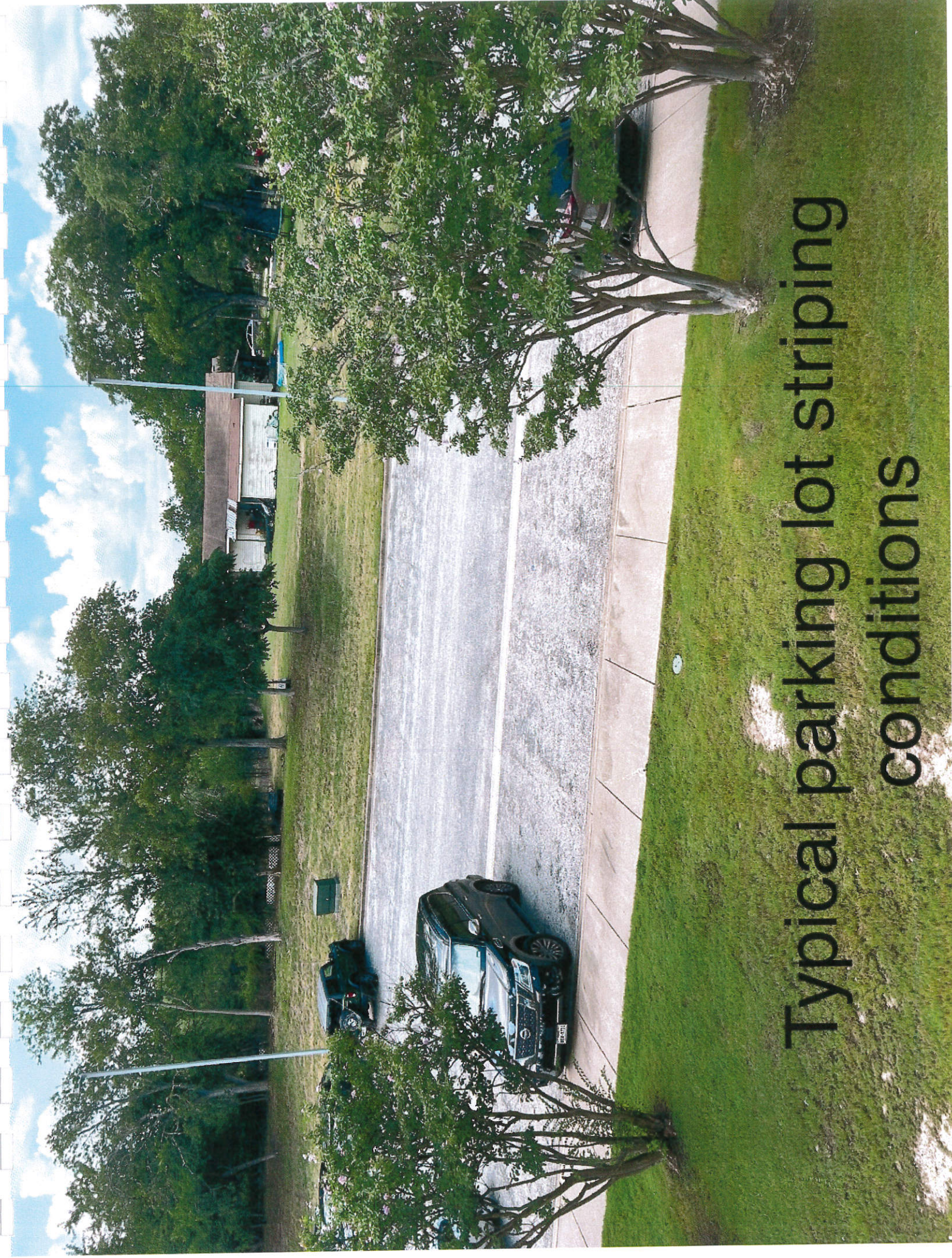
Most are deteriorated or non-existent.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	\$100,000				
Total Repair & Maintenance Cost:	\$100,000	\$0	\$0	\$0	\$0
Total Program Cost:	\$100,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Budget Staff:

Budget Notes:	Division	Account	Amount

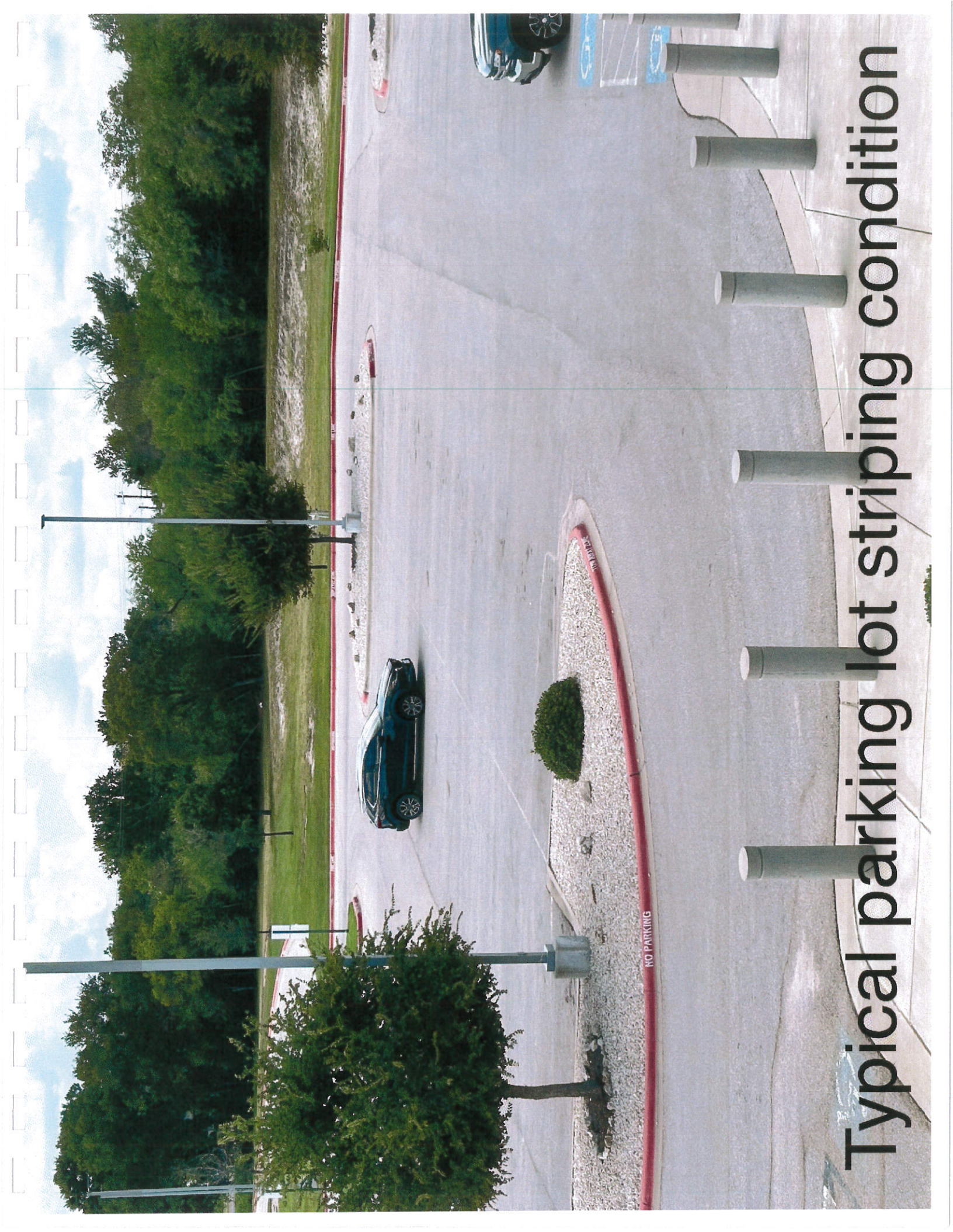


Typical parking lot striping
conditions



Typical parking lot striping condition

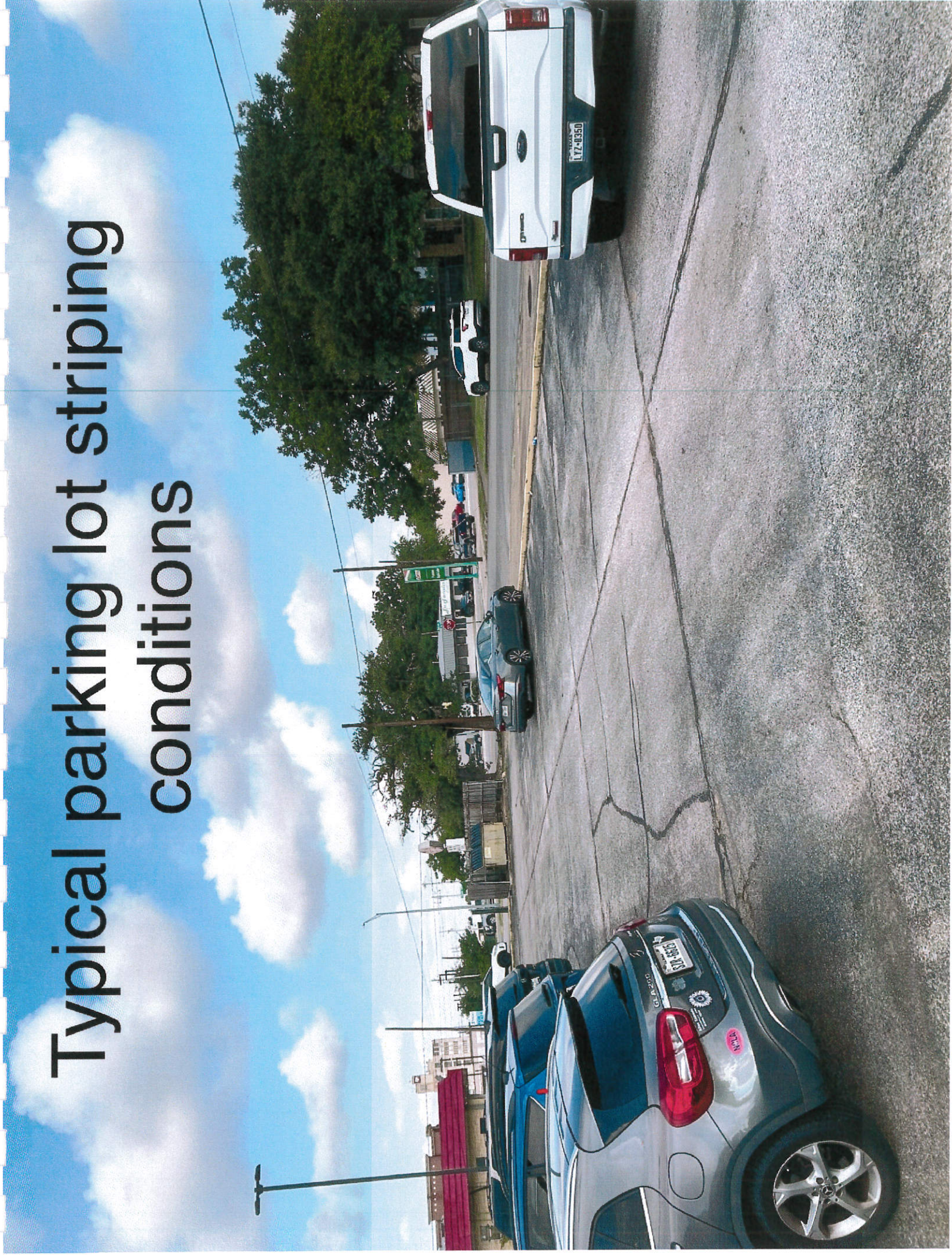
Typical parking lot striping condition





Typical parking lot striping conditions

Typical parking lot striping conditions



Typical parking lot striping condition



Brazos County, Texas
Facilities Services Request - Repair and Maintenance
Fiscal Year 2025-26

Building or Property Facility Services - Shop Priority Number: 10

Project Title: Replacing of fencing & gates.

Start Date: 10/01/2025

Projected End
Date: 9/30/2026

Type of Project: Replacement

Non-Capital or Non-Capital: Item(s) under
Capital: \$5,000 each

Previous Funding To-Date	Budget Year 1 FY 2025-26	Unappropriated Subsequent Years				Total Cost
		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Description and Scope of Project						
Replace existing fence and gates.						
Purpose and Need Including Operating Efficiencies and Savings						
Gate and fence showing signs of age and vehicular damage to fence, add privacy slats to conceal yard contents from public.						
History and Current Status						
Fence & gate mending is ongoing. No visual deterrents in place.						
Program Breakdown and Operating Budget Impact						
Description/Basis for Estimate:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
	\$20,000					
Total Repair & Maintenance Cost:	\$20,000	\$0	\$0	\$0	\$0	
Total Program Cost:	\$20,000	\$0	\$0	\$0	\$0	
This Section to Be Completed by Budget Staff:						
Budget Notes:	Division		Account	Amount		





Brazos County, Texas
Facilities Services Request - Repair and Maintenance
Fiscal Year 2025-26

Building or Property Facility Services - Landscape

Priority Number: //

Project Title: Replace Zero Turn Mower

Start Date: 10/01/2025

Projected End
Date: 9/30/2026

Type of Project: Replacement

Non-Capital or Non-Capital: Item(s) under
Capital: \$5,000 each

Previous Funding To-Date	Budget Year 1 FY 2025-26	Unappropriated Subsequent Years				Total Cost
		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000
Description and Scope of Project						
Replace John Deere Model 293M (Zero turn mower)						
Purpose and Need Including Operating Efficiencies and Savings						
Mower will exceed 1511.1 run hours this year.						
History and Current Status						
2015 year model.						
Program Breakdown and Operating Budget Impact						
Description/Basis for Estimate:	FY 2026	FY 2027	FY 2028	FY 2029	FY 20230	
	\$9,000					
Total Repair & Maintenance Cost:	\$9,000	\$0	\$0	\$0	\$0	
Total Program Cost:	\$9,000	\$0	\$0	\$0	\$0	
This Section to Be Completed by Budget Staff:						
Budget Notes:			Division	Account	Amount	



2015 JohnDeere Z930M
1519Hrs and counting
metallic sound from
engine.



