

Regular, 9/8/2026 10:30:00 AM

BE IT REMEMBERED that on September 08, 2026, there was begun and holden a SPECIAL session of the Commissioners Court of Jefferson County, Texas, with the following members and officers present and participating except those absent as indicated:

Honorable Jeff Branick, County Judge

Commissioner Brandon Willis, Commissioner Pct. No. 1

Commissioner Cary Erickson, Commissioner Pct. No. 2

Commissioner Michael Sinegal, Commissioner Pct. No. 3

Commissioner Everette D. Alfred, Commissioner Pct. No. 4

Honorable Zena Stephens, Sheriff

Honorable Roxanne Acosta-Hellberg, County Clerk

When the following proceedings were had and orders made, to-wit:

Notice of Meeting and Agenda
September 08, 2026

Jeff R. Branick, County Judge
Brandon Willis, Commissioner, Precinct One
Cary Erickson, Commissioner, Precinct Two
Michael S. Sinegal, Commissioner, Precinct Three
Everette "Bo" Alfred, Commissioner, Precinct Four



**NOTICE OF MEETING AND AGENDA
OF COMMISSIONERS' COURT
OF JEFFERSON COUNTY, TEXAS
September 08, 2026**

Notice is hereby given that the Commissioners' Court of Jefferson County, Texas, will meet at **10:30 AM**, on the **08th** day of **September 2026** at its regular meeting place in the Commissioners' Courtroom, 4th Floor, Jefferson County Courthouse, 1149 Pearl Street, Beaumont, Texas.

Said meeting will be a **Regular** meeting for the purpose of transacting the routine business of the County. Persons with disabilities requiring auxiliary aids for services who wish to attend this meeting should contact the County Judge's Office to arrange for assistance.

In addition to the routine business of the County, the subject of said meeting will be the following:

9:45 a.m. - Announcement of an executive (closed) session pursuant to Texas Government Code Section 551.0725 to deliberate business and financial issues relating to a contract being negotiated, that deliberation in open meeting, would have a detrimental effect on the Commissioners Court in negotiations with a third party.

10:00 a.m. - Announcement of a Workshop to receive and consider information to be presented by Ms. Claire Jackson from MOTIVA regarding their shelter-in-place campaign.

Jefferson County provides the opportunity for the public to view the Commissioner's Court meeting with the following options:

Notice of Meeting and Agenda
September 08, 2026

View live with audio from the County Webpage:
https://co.jefferson.tx.us/comm_crt/commlink.htm

Listen to audio by calling 347-973-4395, conference id 113569383# The court will also have a time for public comments at the beginning of the meeting. If you would like to speak at that time, please be on the phone call. The Court will allow public comments related to items on the agenda that day at the beginning of the meeting. Public comments will be limited to 3 minutes per person.

Please be mindful that the audio portion of this meeting will be of better quality from the website.

INVOCATION: Michael S. Sinegal, Commissioner, Precinct Three

PLEDGE OF ALLEGIANCE: Everette "Bo" Alfred, Commissioner, Precinct Four

PURCHASING:

- (a). Consider and approve specifications for Request for Proposal (RFP 26-056/CG), FEMA Flood Mitigation Assistance (FMA) Management Services for Jefferson County, Pursuant to Chapter 262, Texas Local Government Code, the County Purchasing Act and 2 CFR Section 200.318-327.

SEE ATTACHMENTS ON PAGES 10 - 87

Motion by: Sinegal

Second by: Willis

In Favor: Branick, Willis, Erickson, Sinegal, Alfred

Action: APPROVED

COUNTY AUDITOR:

- (a). Consider and approve Order to adopt tax rate at \$.357000 cents per \$100 valuation. Tax rate \$.355711 for maintenance and operations and \$.001289 for debt service.

SEE ATTACHMENTS ON PAGES 88 - 89

Motion by: Erickson

Second by: Alfred

In Favor: Branick, Willis, Erickson, Sinegal, Alfred

Action: APPROVED

- (b). Conduct public hearing on proposed 2026-2027 Jefferson County Budget. (See attached for Taxpayer Impact Statement pursuant to section 551.043 (c) of the Texas Government Code).

NO ATTACHMENTS

Motion by: Alfred

Second by: Sinegal

In Favor: Branick, Willis, Erickson, Sinegal, Alfred

Action: APPROVED

- (c). Adopt the 2026-2027 Budget.

SEE ATTACHMENTS ON PAGES 90 - 230

Motion by: Alfred

Second by: Sinegal

In Favor: Branick, Willis, Erickson, Sinegal, Alfred

Action: APPROVED

Notice of Meeting and Agenda
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- (d).Consider and approve Sheriff and Constables' Fees to be effective January 01, 2027.

SEE ATTACHMENTS ON PAGES 231 - 231

Motion by: Alfred

Second by: Sinegal

In Favor: Branick, Willis, Erickson, Sinegal, Alfred

Action: APPROVED

- (e).Consider and approve budget amendment – Service Center – additional cost of fuel and vehicle repairs.

SEE ATTACHMENTS ON PAGES 232 - 232

120-8095-417-3037	GASOLINE	\$75,000.00	
120-8095-417-4008	AUTOMOBILES AND TRUCKS	\$25,000.00	
120-9999-415-9999	CONTINGENCY APPROPRIATION		\$100,000.00

Motion by: Alfred

Second by: Sinegal

In Favor: Branick, Willis, Erickson, Sinegal, Alfred

Action: APPROVED

- (f).Consider and approve budget transfer – County Court @ Law II – additional cost of pauper attorney fees.

SEE ATTACHMENTS ON PAGES 233 - 233

120-2052-412-5072	PAUPER ATTORNEY FEES	\$30,000.00	
120-2052-412-1007	COURT REPORTER		\$30,000.00

Motion by: Alfred

Second by: Sinegal

In Favor: Branick, Willis, Erickson, Sinegal, Alfred

Action: APPROVED

- (g).Consider and approve budget transfer - Juvenile Probation - additional cost for postage.

SEE ATTACHMENTS ON PAGES 234 - 234

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120-3063-424-4052	POSTAGE	\$1,620.00	
120-3063-424-3090	EDUCATION & DEMONSTRATION		\$1,020.00
120-3063-424-4011	EQUIPMENT- MISCELLANEOUS		\$600.00

Motion by: Alfred

Second by: Sinegal

In Favor: Branick, Willis, Erickson, Sinegal, Alfred

Action: APPROVED

- (h).Consider and approve budget transfer – Road & Bridge Pct. 4 - additional cost for electricity

SEE ATTACHMENTS ON PAGES 235 - 235

114-0405-431-4056	ELECTRICITY	\$6,000.00	
114-0402-431-1028	LABORERS		\$6,000.00

Motion by: Alfred

Second by: Sinegal

In Favor: Branick, Willis, Erickson, Sinegal, Alfred

Action: APPROVED

- (i).Regular County Bills -check #542758 through check #542935.

SEE ATTACHMENTS ON PAGES 236 - 243

Motion by: Alfred

Second by: Sinegal

In Favor: Branick, Willis, Erickson, Sinegal, Alfred

Action: APPROVED

- (j).Consider and authorize County Judge to execute a Texas Safety Program Grant agreement between

Jefferson County, Texas and the State of Texas for the STEP Comprehensive Program for the

period of 10/01/2026 – 09/30/2027.

SEE ATTACHMENTS ON PAGES 244 - 252

Motion by: Alfred
Second by: Sinegal
In Favor: Branick, Willis, Erickson, Sinegal, Alfred
Action: APPROVED

- (k).Consider, approve, and authorize the Jefferson County Judge to execute an Inter-local agreement between Jefferson County and the Cities of

Beaumont and Pt. Arthur on asset sharing of the 2026 Byrne Justice Assistance Grant Program (JAG). Jefferson County's allocation is \$21,564 and is budgeted for computer equipment for the Sheriff's Office.

SEE ATTACHMENTS ON PAGES 253 - 268

Motion by: Alfred
Second by: Sinegal
In Favor: Branick, Willis, Erickson, Sinegal, Alfred
Action: APPROVED

COUNTY AIRPORT:

- (a).Consider and possibly approve FY2027 TxDOT Routine Airport Maintenance Program (RAMP) Grant for the Jack Brooks Regional Airport. This grant will be used for the maintenance and improvement of airport pavements, signage, fencing, herbicides, hangars, and terminal buildings. This is a 90% match, up to \$100,000.

SEE ATTACHMENTS ON PAGES 269 - 281

Motion by: Alfred
Second by: Erickson
In Favor: Branick, Willis, Erickson, Sinegal, Alfred
Action: APPROVED

COUNTY COMMISSIONERS:

- (a).Consider, and possibly approve, receive and file an Order Designating the date on which the Commissioners Court of Jefferson County will officially meet pursuant to Section 81.005(h) of the Texas Local Government Code.

SEE ATTACHMENTS ON PAGES 282 - 282

Notice of Meeting and Agenda
September 08, 2026

Motion by: Erickson
Second by: Sinegal
In Favor: Branick, Willis, Erickson, Sinegal, Alfred
Action: APPROVED

ENGINEERING DEPARTMENT:

- (a). Consider and possibly approve a Minor Plat of 20.905-acre tract or parcel of land out of and a part of Tract 15A partition map No.2 of the McFaddin Trust Vol. 7, Pg. 133, map records; T. & N.O.R.R. Survey section No. 1, Abstract No. 257 William Carroll Survey Abstract No. 13 Jefferson County, Texas into Lot 1 and Lot 2 ISTC - Bottom Line Complex, Jefferson County, Texas. This Minor Plat is located on U.S. Highway 69, 96, & 287 in Precinct #2. This Minor Plat is located in the City of Beaumont's ETJ and has met all of City of Beaumont and Jefferson County platting requirements.

SEE ATTACHMENTS ON PAGES 283 - 283

Motion by: Willis
Second by: Sinegal
In Favor: Branick, Willis, Erickson, Sinegal, Alfred
Action: APPROVED

OTHER BUSINESS:

*****DISCUSSION ON ANY OTHER ITEM NOT ON AGENDA
WITHOUT TAKING ACTION.**

Receive reports from Elected Officials and staff on matters of community interest without taking action.

Possible Consideration and approval of Resolutions or Proclamations not to be read during court.

Jeff R. Branick
County Judge

Notice of Meeting and Agenda
September 08, 2026

Regular, September 08, 2026

There being no further business to come before the Court at this time, same is now here adjourned on this date, September 08, 2026.



JEFFERSON COUNTY PURCHASING DEPARTMENT
Deborah L. Clark, Purchasing Agent

1149 Pearl Street
 1st Floor, Beaumont, TX 77701

OFFICE MAIN: (409) 835-8593
 FAX: (409) 835-8456

LEGAL NOTICE
Advertisement for Request for Proposal

September 8, 2026

Notice is hereby given that sealed proposals will be accepted by the Jefferson County Purchasing Department for Request for Proposals (**RFP 26-056/CG**), **FEMA Flood Mitigation Assistance (FMA) Management Services for Jefferson County; Pursuant to Chapter 262, Texas Local Government Code, the County Purchasing Act and 2 CFR Sections 200.318-327. Specifications for this project may be obtained from the Jefferson County website, <https://jeffersoncountytexas.gov/Purchasing/> , or by calling 409-835-8593.**

Proposals are to be sealed and addressed to the Purchasing Agent with the proposal number and name marked on the outside of the envelope or box. Proposers shall forward an original and five (5) hard copies of their proposal to the address shown below. Late proposals will be rejected as non-responsive. Proposals will be publicly opened and only the firm name will be read aloud in the Jefferson County Purchasing Department (1st Floor, Historic Courthouse) 1149 Pearl Street, Beaumont, Texas 77701 at the time and date below. Proposals shall be opened in a manner that avoids disclosure of the contents to competing Proposers and maintains the confidentiality of the proposals during negotiations. Proposals will be open for public inspection after the award of the contract, except for trade secrets and confidential information. Proposers are invited to attend the sealed proposal opening.

PROPOSAL NAME: FEMA Flood Mitigation Assistance (FMA) Management Services for Jefferson County; Pursuant to Chapter 262, Texas Local Government Code, the County Purchasing Act and 2 CFR Sections 200.318-327.

PROPOSAL NUMBER: RFP 26-056/CG

DUE DATE/TIME: 11:00 AM CT, Wednesday, October 14, 2026

MAIL OR DELIVER TO: Jefferson County Purchasing Department
 1149 Pearl Street, 1st Floor
 Beaumont, Texas 77701

Any questions relating to these requirements should be directed to Cindy Greene, Contract Specialist, at 409-835-8593 or Cynthia.greene@jeffersoncountytexas.gov. If no response in 72 hours, contact Deborah Clark, Purchasing Agent at 409-835-8593 or via email at deb.clark@jeffersoncountytexas.gov.

Jefferson County encourages Disadvantaged Business Enterprises (DBE/ACDBEs), Minority/Women Business Enterprises (M/WBEs), Small Business Concerns (HUBZone) and Veteran Heroes United In Business (VetHUB) to participate in the bidding process. Jefferson County does not discriminate on the basis of race, color, national origin, sex, religion, age or disability in employment, or the provisions of services. Individuals requiring special accommodations are requested to contact our office at least seven (7) days prior to the bid due date at 409-835-8593.

All interested firms are invited to submit a proposal in accordance with the terms and conditions stated in this bid.

Proposers are strongly encouraged to carefully read the entire invitation, as failure to return and/or complete all required documentation will result in a response being declared as non-responsive.

Deborah L. Clark, Purchasing Agent
 Jefferson County, Texas

PUBLISH:

Beaumont Enterprise: September 9, 2026

Port Arthur News: September 12, 2026

The Examiner:

September 10, 2026 & September 17, 2026

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PROPOSAL SUBMITTAL CHECKLIST

The Proposer's attention is especially called to the items listed below, which must be submitted in full as part of the proposal.

Failure to submit any of the documents listed below as a part of your proposal, or failure to acknowledge any addendum in writing with your proposal, or submitting a proposal on any condition, limitation, or provision not officially invited in this Request for Proposal (RFP) may cause for rejection of the proposal.

Proposer shall check each box indicating compliance.

REQUIRED FORM
Proposer:
Please complete this
form and include with
proposal submission.

THE ITEMS ON THE CHECKLIST BELOW MUST BE INCLUDED IN YOUR PROPOSAL SUBMISSION.

- ☐ Cover sheet identifying the contract/project being proposed, the name and address of the Proposer, the date of the proposal, and the email address, telephone, and facsimile numbers of Proposer.
- ☐ An acknowledgment and/or response to each section of the proposal.
- ☐ Form of business (e.g., corporation, sole proprietorship, partnership); if corporation the date and state of incorporation.
- ☐ Identification of three (3) entities for which the Proposer is providing or has provided FMA Grant Management Services of the type requested, including the name, position, and telephone number of a contact person at each entity.
- ☐ Completed and Signed FORM 1295.
- ☐ Copy of Certificate of Insurance (COI). The COI at a minimum should reflect your firm/company's general insurance coverage.
- ☐ Identification of all legal claims, demands, contracts terminated or lawsuits filed, threatened, or pending against the Proposer and/or its principal/officers for the last three (3) years, as well as identification of any administrative actions or warnings taken or issued by any federal, state, or local governmental agency to Proposer and/or its principals/officers with regard to the provision of the same or similar service as covered by this RFP, or the payment of monies under the terms of any agreement(s) relating to such services.
- ☐ **One (1) Original and five (5) Response Copies; with all copies to include a Completed Copy of this specifications packet, in its entirety.**

Each Proposer shall ensure that required parts of the response are completed with accuracy and submitted as per the requirements within this specifications packet, including any addenda.

Failure to return and/or complete all required documentation will result in a response being declared as non-responsive.

Please read the "Proposal Submittal Checklist" included in this package.

Company	Telephone Number
Address	Fax Number
Authorized Representative (Please print)	Title
Authorized Signature	Date

SECTION 1: INTRODUCTION TO PROPOSERS AND GENERAL REQUIREMENTS

This Request for Proposal (RFP) is to receive proposals from qualified firms regarding services for FMA Grant Management.

The following items are provided as general information and specifications as required by the Jefferson County Purchasing Department revised as of July 31, 2026.

1.1 VENDOR INSTRUCTIONS

Read the document carefully. Follow all instructions. Proposer is responsible for fulfilling all requirements and specifications. It is imperative

General Requirements apply to all advertised requests for proposals; however, these may be superseded, whole or in part, by the Scope of Services, Guidelines and Specifications, Requested Responses and Information, or other data contained herein. Be sure your proposal package is complete.

1.2 GOVERNING LAW

Proposer is advised that these requirements shall be fully governed by the laws of the State of Texas and that Jefferson County may request and rely on advice, decisions, and opinions of the Attorney General of Texas and the County Attorney concerning any portion of these requirements.

1.3 AMBIGUITY, CONFLICT, OR OTHER ERRORS IN THE RFP

If Proposer discovers any ambiguity, conflict, discrepancy, omission or other error in the RFP, Proposer shall immediately notify the County of such error in writing and request modification or clarification of the document. Modifications will be made by issuing Addenda. Written notice will be given to all parties who have been furnished with the RFP without divulging the source of the request for the same. If the Proposer fails to notify the County prior to the date and time fixed for submission of proposals of an error or ambiguity in the RFP known to Proposer, or an error or ambiguity that reasonably should have been known to Proposer, then Proposer shall not be entitled to compensation or additional time by reason of the error or ambiguity or its later resolution.

The County may also modify the RFP, no later than 48 hours prior to the date and time fixed for submission of proposals, by issuance of an Addendum to all parties who have received the RFP. All addenda will be numbered consecutively, beginning with 1.

1.4 NOTIFICATION OF MOST CURRENT ADDRESS

Firms in receipt of this RFP shall notify Deborah L. Clark, Jefferson County Purchasing Agent, of any address changes, contact person changes, and/or telephone number changes no later than 48 hours prior to the date and time fixed for submission of proposals.

1.5 PROPOSAL PREPARATION COST

Cost for developing proposals is entirely the responsibility of Proposers and shall not be charged to Jefferson County.

1.6 SIGNATURE OF PROPOSAL

A transmittal letter, which shall be considered an integral part of the proposal, shall be signed by an individual who is authorized to bind the Proposer contractually. If the Proposer is a corporation, the legal name of the corporation shall be provided together with the signature of the officer or officers authorized to sign on behalf of the corporation.

If the Proposer is a partnership, the true name of the firm shall be provided with the signature of the partner or partners authorized to sign.

If the Proposer is an individual, that individual shall sign. If signature is by an agent, other than an officer of a corporation or a member of a partnership, a power of attorney or equivalent document must be submitted to the Jefferson County Purchasing Department prior to the submission of the proposal or with the proposal.

1.7 ECONOMY OF PRESENTATION

Proposals shall not contain promotional or display materials, except as they may directly answer in whole or in part questions contained in the RFP. Such exhibits shall be clearly marked with the applicable reference number of the question in the RFP. Proposals must address the technical requirements as specified in the RFP. All questions posed by the RFP must be answered concisely and clearly. Proposals that do not address each criterion may be rejected and not considered.

1.8 PROPOSAL OBLIGATION

The contents of the proposal and any clarification thereof submitted by the selected Proposer shall become part of the contractual obligation and incorporated by reference into the ensuing contract.

1.9 INCORPORATION BY REFERENCE AND PRECEDENCE

This Agreement is derived from (1) the RFP, written clarifications to the RFP and County's response to questions; (2) the Contractor's Best and Final Offer, and (3) the Contractor's response to the RFP.

In the event of a dispute under this Agreement, applicable documents will be referred to for the purpose of clarification or for additional detail in the following order of precedence: (1) Amendments to the Agreement in reverse chronological order; (2) the Agreement, including the Scope of Work; (3) the Contractor's Best and Final Offer; (4) the RFP, including attachments thereto and written responses to questions and written clarifications; and (5) the Contractor's response to the RFP.

1.10 GOVERNING FORMS

In the event of any conflict between the terms and provisions of these requirements and the specifications, the specifications shall govern. In the event of any conflict of interpretation of any part of this overall document, Jefferson County's interpretation shall govern.

1.11 IMPLIED REQUIREMENTS

Products and services not specifically mentioned in the RFP, but which are necessary to provide the functional capabilities described by the Proposer, shall be included in the proposal.

1.12 COMPLIANCE WITH RFP SPECIFICATIONS

It is intended that this Request for Proposals (RFP) describe the requirements and the response format in sufficient detail to secure comparable proposals. Failure to comply with all provisions of the RFP will result in disqualification.

1.13 VENDOR REGISTRATION: SAM (SYSTEM FOR AWARD MANAGEMENT)

Vendors doing business with Jefferson County are **required** to be registered with The System for Award Management (SAM), with an "active" status. The System for Award Management (SAM) is the Official U.S. Government system that consolidated the capabilities of CCR/FedReg, ORCA, and EPLS. There is NO fee to register for this site. Entities may register at no cost directly from the SAM website at: <https://www.sam.gov>

In instances where a vendor has either an "Inactive" SAM Registration or is not currently registered with the System for Award Management, the Purchasing Department may *initially* accept proof (printout from the SAM website) that the vendor has begun the registration process in order for the IFB/RFQ/RFP submission to be considered as "responsive" to the specifications for the project.

However, the SAM Registration must be completed (showing "active" status, with no exclusions) prior to the award and/or execution of an agreement or contract for the project.

BIDDER: INSERT PROOF OF SYSTEM FOR AWARD MANAGEMENT (SAM) BEHIND THIS PAGE.

1.14 FORM 1295 (TEXAS ETHICS COMMISSION)

FORM 1295 SUBMISSION REQUIREMENT/INSTRUCTIONS FOR RFP PROPOSERS:

ALL NON-EXEMPT PROPOSERS ARE REQUIRED TO SUBMIT COMPLETED FORM 1295 WITH PROPOSAL SUBMISSION.

INSTRUCTIONS:

(1) Submit a FORM 1295 online via the Texas Ethics Commission website link below.

Vendors must enter the required information on Form 1295, and print a copy of the completed form.

The form will include a certification of filing that will contain a unique certification number.

2. Submit a FORM 1295 hard copy (completed & signed by an Authorized Agent of the Bidder), to the Jefferson County Purchasing Department WITH RFP PROPOSAL SUBMISSION.

FORM 1295, Completion Instructions, and Login Instructions are available via the Texas Ethics Commission Website at: https://www.ethics.state.tx.us/filinginfo/elf_filer_type.php

SAMPLE: A sample of a completed FORM 1295 is included on PAGE 8.

FORM 1295 Implementation Background:

In accordance with House Bill 1295 (passed January 1, 2016), Vendors entering into contracts and professional agreements with Jefferson County will be required to complete a Certificate of Interested Parties (FORM 1295), **unless contract is considered exempt as described below.**

In 2017, the Texas legislature amended the law to require Form 1295 to include an “unsworn declaration” which includes, among other things, the date of birth and address of the authorized representative signing the form. The unsworn declaration, including the date of birth and address of the signatory, replaces the notary requirement that applied to contracts entered into before January 1, 2018. The TEC filing application does not capture the date of birth or street address of the signatory and it will not appear on forms that are filed using the TEC filing application.

Changes to the law requiring certain businesses to file a Form 1295 are in effect for contracts entered into or amended on or after January 1, 2018. The changes exempt businesses from filing a Form 1295 for certain types of contracts and replace the need for a completed Form 1295 to be notarized. Instead, the person filing a 1295 needs to complete an “unsworn declaration.”

FORM 1295 EXEMPTIONS:

What type of contracts are exempt from the Form 1295 filing requirement under the amended law?

The amended law adds to the list of types of contract exempt from the Form 1295 filing requirement.

A completed Form 1295 is not required for:

- a sponsored research contract of an institution of higher education
- an interagency contract of a state agency or an institution of higher education
- a contract related to health and human services if: the value of the contract cannot be determined at the time the contract is executed; and o any qualified vendor is eligible for the contract
- a contract with a publicly traded business entity, including a wholly owned subsidiary of the business entity
- a contract with an electric utility, as that term is defined by Section 31.002, Utilities Code
- a contract with a gas utility, as that term is defined by Section 121.001, Utilities Code

SAMPLE COMPLETED FORM 1295

VENDOR: FORM 1295 MUST BE COMPLETED/SUBMITTED ON TEXAS ETHICS COMMISSION WEBSITE. HARD COPY OF FORM 1295 IS TO BE PRINTED, COMPLETED, SIGNED, AND SUBMITTED WITH BID/PROPOSAL/AGREEMENT/CONTRACT. JEFFERSON COUNTY WILL CONFIRM RECEIPT OF COMPLETED HARD COPY WITH THE TEXAS ETHICS COMMISSION.

CERTIFICATE OF INTERESTED PARTIES**FORM 1295**

Complete Nos. 1 - 4 and 6 if there are interested parties. Complete Nos. 1, 2, 3, 5, and 6 if there are no interested parties.		OFFICE USE ONLY Must file online at www.ethics.state.tx.us/File																		
1 Name of business entity filing form, and the city, state and country of the business entity's place of business. VENDOR: ENTER YOUR BUSINESS NAME, CITY, STATE, AND COUNTRY HERE																				
2 Name of governmental entity or state agency that is a party to the contract for which the form is being filed. JEFFERSON COUNTY, TEXAS																				
3 Provide the identification number used by the governmental entity or state agency to track or identify the contract, and provide a description of the services, goods, or other property to be provided under the contract. VENDOR: ENTER BID/PROPOSAL/CONTRACT/AGREEMENT REF# AND TITLE HERE.																				
4	Name of Interested Party	City, State, Country (place of business)	Nature of Interest (check applicable) <table border="1"> <tr> <th>Controlling</th> <th>Intermediary</th> </tr> <tr> <td>VENDOR: ENTER EACH PERSON HAVING INTEREST, OWNERS ARE THE CONTROLLING PARTIES.</td> <td></td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td>VENDOR: WORKERS (OR NON-OWNERS) IN YOUR COMPANY ARE INTERMEDIARY PARTIES.</td> <td></td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> </table>		Controlling	Intermediary	VENDOR: ENTER EACH PERSON HAVING INTEREST, OWNERS ARE THE CONTROLLING PARTIES.				VENDOR: WORKERS (OR NON-OWNERS) IN YOUR COMPANY ARE INTERMEDIARY PARTIES.									
Controlling	Intermediary																			
VENDOR: ENTER EACH PERSON HAVING INTEREST, OWNERS ARE THE CONTROLLING PARTIES.																				
VENDOR: WORKERS (OR NON-OWNERS) IN YOUR COMPANY ARE INTERMEDIARY PARTIES.																				
5 Check only if there is NO Interested Party. CHECK BELOW IF APPLICABLE ☐																				
6 UNSWORN DECLARATION VENDOR: COMPLETE, DATE, AND SIGN THIS DECLARATION SECTION. My name is _____, and my date of birth is _____. My address is _____, _____, _____, _____, _____. (street) (city) (state) (zip code) (country) I declare under penalty of perjury that the foregoing is true and correct. Executed in _____ County, State of _____, on the _____ day of _____, 20____. (month) (year) _____ Signature of authorized agent of contracting business entity (Declarant)																				
ADD ADDITIONAL PAGES AS NECESSARY																				

Form provided by Texas Ethics Commission

www.ethics.state.tx.us

Revised 12/22/2017

NOTE: JEFFERSON COUNTY WILL KEEP A COPY OF THIS FORM ON FILE FOR EACH BID/PROPOSAL/CONTRACT/AGREEMENT AND EACH VENDOR RESPONDING TO BIDS/PROPOSALS.

PROPOSER: INSERT COMPLETED FORM 1295 BEHIND THIS PAGE.

1.15 EMERGENCY/DECLARED DISASTER REQUIREMENTS

In the event of an emergency or if Jefferson County is declared a disaster area, by the County, State, or Federal Government, a contract (executed in response to this Request for Proposal) may be subjected to unusual usage. Contractor shall service the County during such an emergency or declared disaster under the same terms and conditions that apply during non-emergency/disaster conditions. The pricing as specified in the contract shall apply to serving the County's needs regardless of the circumstances. If Contractor is unable to supply the services under the terms of the contract, then Contractor shall provide proof of such disruption and a copy of the invoice from Contractor's supplier(s). Additional profit margin as a result of supplying services during an emergency or declared disaster shall not be permitted. In the event that additional equipment, supplies, and materials are required during the declared disaster, additional shipping, handling and drayage fees may apply.

1.16 EVALUATION

Jefferson County reserves the right to use all pertinent information (also learned from sources other than disclosed in the RFP process) that might affect the County's judgment as to the appropriateness of an award to the best evaluated Proposer. This information may be appended to the proposal evaluation process results. Information on a service provider from reliable sources, and not within the service provider's proposal, may also be noted and made part of the evaluation file. Jefferson County shall have sole responsibility for determining a reliable source. Jefferson County reserves the right to conduct written and/or oral discussions/interviews after the proposal opening. The purpose of such discussions/interviews is to provide clarification and/or additional information to make an award in the best interest of Jefferson County.

1.17 WITHDRAWAL OF PROPOSAL

The Proposer may withdraw its proposal by submitting a written request over the signature of an authorized individual, as described in paragraph 1.6, to the Purchasing Department any time prior to the submission deadline. The Proposer may thereafter submit a new proposal prior to the deadline. Modification or withdrawal of the proposal in any manner, oral or written, will not be considered if submitted after the deadline.

1.18 SMALL, MINORITY, WOMEN BUSINESS ENTERPRISE, VETHUB, DBE & ACDBE PARTICIPATION

It is the desire of Jefferson County to increase the participation of Small Business Concerns (HUBZone), Minority (MBE), women-owned (WBE) businesses, Veteran Heroes United in Business (VetHUB), Disadvantaged Business Enterprise (DBE) & Airport Concession Disadvantaged Business Enterprise (ACDBE) in its contracting and procurement programs. While the County does not have any preference or set aside programs in place, it is committed to a policy of equitable participation for these firms.

Minority owned business may be eligible for contract procurement assistance with public and private sector entities from MBDA Centers

Dallas Fort Worth MBDA Business Center

8828 N. Stemmons Freeway, Ste. 550 B

Dallas, TX 75247

214-920-2436

Website: www.mbda.gov/business-center/dallas-mbda-business-center

Email: admin1@mbdadallas.com

El Paso MBDA Business Center

2401 East Missouri Avenue

El Paso, TX 79903

915-351-6232

Website: <https://www.mbda.gov/zh-hans/business-center/el-paso-mbda-business-center>

Email: treed@ephcc.org

San Antonio MBDA Business Center

501 W. Cesar E. Chavez Blvd., Ste. 3.324 B

San Antonio, TX 78207

210-458-2480

Website: <https://www.mbda.gov/zh-hans/business-center/san-antonio-mbda-business-center>

Email: Jacqueline.jackson@utsa.edu

Small and woman-owned business may be eligible for assistance from U.S. Small Business Administration (SBA):

Website: <https://www.sba.gov/local-assistance>

Dallas/Fort Worth District Office

150 West Parkway, Ste. 130

Euless, TX 76040

817-684-5500

Website: <https://www.sba.gov/district/dallas-fort-worth>

Email: dfwdo.email@sba.gov

El Paso District Office

211 N. Florence St, Ste. 201

El Paso, TX 79901

915-834-4600

Website: <https://www.sba.gov/district/el-paso>

Email: lee.vega@sba.gov

Houston District Office

8701 S. Gessner Dr, Ste. 1200

Houston, TX 77074

713-773-6500

Website: <https://www.sba.gov/district/houston>

Email: houston@sba.gov

Lower Rio Grande Valley District Office

2422 E. Tyler Ave, Suite E

Harlingen, TX 78550

956-427-8533

Website: <https://www.sba.gov/district/lower-rio-grande-valley>

Email: lrgvdo.email@sba.gov

San Antonio District Office

615 E. Houston St, Ste 298

San Antonio, TX 78205

210-403-5900

Website: <https://www.sba.gov/district/san-antonio>

Email: sado.email@sba.gov

West Texas District Office

1205 Texas Ave, Room 408

Lubbock, TX 79401

806-472-7462

Website: <https://www.sba.gov/district/west-texas>

Email: lubdo@sba.gov

VetHUB certification information can be found at:

(RFP 26-056/CG), FEMA Flood Mitigation Assistance (FMA) Management Services for Jefferson County

Statewide Procurement Division VetHUB Program

P.O. Box 13186

Austin, TX 78711

512-463-5872

Website: <https://comptroller.texas.gov/purchasing/vendor/hub>

Email: vethubprogram@cpa.texas.gov

HUBZone small business concern certification information can be found at:

U.S. Small Business Administration

409 3rd St., SW

Washington, DC 20416

866-722-4357

Website: <https://www.sba.gov/federal-contracting/contracting-assistance-programs>

Email: certifications@sba.gov

DBE & ACDBE certification information can be found at:

Texas Department of Transportation

125 East 11th Street

Austin, Texas 78701

512-416-4700

Website: <https://txdot.txdotcms.com>

Email: civilrights@txdot.gov

PROPOSER: INSERT HUBZone SBE, VetHUB, MBE, WBE, DBE or ACDBE Certification behind this page.

1.19 AWARD

Jefferson County reserves the right to award this contract on the basis of the **Best Offer** in accordance with the laws of Texas, to waive any formality or irregularity, to make award to more than one Proposer, and/or to reject any or all proposals. In the event the highest dollar Proposer meeting specifications is not awarded a contract, the Proposer may appear before Commissioners' Court and present evidence concerning his responsibility.

1.20 OWNERSHIP OF PROPOSAL

All proposals become the property of Jefferson County and will not be returned to Proposers.

1.21 DISQUALIFICATION OF PROPOSAL

Upon signing this proposal document, a contractor offering to sell supplies, materials, services, or equipment to Jefferson County certifies that the Proposer has not violated the antitrust laws of this state codified in Section 15.01, et seq, Business & Commerce Code, or the Federal Antitrust Laws, and has not communicated directly or indirectly the offer made to any competitor or any other person engaged in such line of business. Any or all proposals may be rejected if the County believes that collusion exists among the Proposers.

1.22 CONTRACTUAL DEVELOPMENT

The contents of the RFP and the selected proposal will become an integral part of the contract, but may be modified by provisions of the contract as negotiated. Therefore, the Proposer must be amenable to inclusion in a contract of any information provided (in writing) either in response to this RFP or subsequently during the selection process.

1.23 ASSIGNMENT

The selected vendor may not assign, sell, or otherwise transfer this contract without written permission of the Jefferson County Commissioners' Court.

1.24 CONTRACT OBLIGATION

Jefferson County Commissioners' Court must award the contract, and the County Judge or other person authorized by Jefferson County Commissioners' Court must sign the contract before it becomes binding on Jefferson County or the Proposer. **Department heads are not authorized to sign agreements for Jefferson County.** Binding agreements shall remain in effect until all products and/or services covered by this proposal have been satisfactorily delivered and accepted.

1.25 TERMINATION

Jefferson County reserves the right to terminate the contract for default if the awarded vendor breached any of the terms therein, including warranties of proposal, or if the Proposer becomes insolvent or commits acts of bankruptcy. Such right of termination is in addition to and not in lieu of any other remedies Jefferson County may have in law or equity. Default may be construed as, but not limited to, failure to deliver the proper goods and/or services within the proper amount of time, and/or to properly perform any and all other requirements to Jefferson County's satisfaction, and/or to meet all other obligations and requirements. Contracts may be terminated without cause upon thirty (30) days' written notice to either party unless otherwise specified.

1.26 INSPECTIONS

Jefferson County reserves the right to inspect any item(s) or service location(s) for compliance with specifications and requirements and needs of the using department. If a proposal cannot furnish a sample of a proposed item, where applicable, for review, or fails to satisfactorily show an ability to perform, the County can reject the Proposer as inadequate.

1.27 TESTING

Jefferson County reserves the right to test equipment, supplies, material and goods proposed for quality, compliance with specifications, and ability to meet the needs of the user. Demonstration units must be available for review. Should the goods or services fail to meet requirements and/or be unavailable for evaluation, the offer is subject to rejection.

1.28 LOSS, DAMAGE, OR CLAIM

The Proposer shall totally indemnify Jefferson County against all claims by its employees, agents, or representatives or personal injury arising from any cause. In addition, the Proposer shall totally indemnify Jefferson County against all claims of loss or damage to the Proposer's and Jefferson County's property, equipment, and/or supplies.

1.29 TAXES

The contractor and its subcontractors, agents and employees, as the case may be, will be responsible for the payment of all federal, state and local taxes, and deposits or contributions imposed or required by law.

1.30 NON-DISCRIMINATION

The successful Proposer will be required to comply with the Americans With Disabilities Act and with all provisions of federal, state, county and local (if any) laws and regulations to ensure that no employee or applicant for employment is discriminated against because of race, color, religion, sex, age, handicap or national origin.

1.31 CONFLICT OF INTEREST

The agreement entered into pursuant to this RFP will contain the Contractor's warranty that, except for bona-fide employees or selling agents maintained by the Contractor for the purpose of securing business, no person or selling agency has been employed or retained to solicit this contract upon an agreement or understanding for commission, percentage or contingency.

Further, the contractor will warrant that no kickbacks, gratuities, or contingency fees have been paid in connection with this RFP or contract and none has been promised contingent upon the award of contract. And, will still further warrant that to its knowledge and best belief, no one being paid under the agreement between the County and the contractor, is engaged in any activities which would constitute a conflict of interest with respect to the purposes of said agreement.

By submitting a proposal in response to this RFP, all Proposers affirm that they have not given, nor intend to give, at any time hereafter any economic opportunity, future employment, gift, loan, gratuity, special discount, trip, favor, or service to a public servant or any employee or representative of same, in connection with this procurement.

Each Proposer must disclose any existing or potential conflict of interest relative to the performance of the requirements of this RFP. Examples of potential conflicts may include an existing business or personal relationship between the Proposer, its principal, or any affiliate or subcontractor, with the County or any other entity or person involved in any way in the project that is the subject of this RFP. Similarly, any personal or business relationship between the Proposer, the principals, or any affiliate or subcontractor, with any employee of the County or its suppliers must be disclosed. **Any such relationship that might be perceived or represented as a conflict must be disclosed. Failure to disclose any such relationship or reveal personal relationships with state employees may be cause for contract termination. The County will decide if an actual or perceived conflict should result in proposal disqualification.**

1.32 CONFIDENTIAL/PROPRIETARY INFORMATION

If any material in the proposal submission is considered by Proposer to be confidential or proprietary information (including manufacturing and/or design processes exclusive to the Proposer), **Proposer must clearly mark the applicable pages of Proposer's proposal submission to indicate each claim of confidentiality. Additionally, Proposer must include a statement on company letterhead identifying all Proposal section(s) and page(s) that have been marked as confidential.** Jefferson County will protect from public disclosure such portions of a proposal, unless directed otherwise by legal authority, including existing open records acts. Merely making a blanket claim that the entire proposal submission is protected from disclosure because it contains some proprietary information is not acceptable, and will make the entire proposal submission subject to release under the Texas Public Information Act.

By submitting a proposal, Proposer agrees to reproduction by Jefferson County, without cost or liability, of any copyrighted portions of Proposer's proposal submission or other information submitted by Proposer.

1.33 WAIVER OF SUBROGATION

Proposer and Proposer's Insurance Carrier waive any and all rights whatsoever with regard to subrogation against Jefferson County as an indirect party to any suit arising out of personal or property damages resulting from the Proposer's performance under this agreement.

1.34 ACKNOWLEDGEMENT OF INSURANCE REQUIREMENTS

By signing its proposal, Proposer acknowledges that it has read and understands the insurance requirements for this proposal. Proposer also understands that evidence of required insurance must be submitted within fifteen (15) working days following notification of acceptance of its offer; otherwise, Jefferson County may rescind its acceptance of the Proposer's proposal. The insurance requirements are part of this package.

1.35 INSURANCE REQUIREMENTS

The contractor (including any and all subcontractors as defined in Section 1.36 below) shall, at all times during the term of this contract, maintain insurance coverages with not less than the type and requirements shown below. Such insurance is to be provided at the sole cost of the contractor. These requirements do not establish limits of the contractor's liability. All policies of insurance shall waive all rights of subrogation against the County, its officers, employees and agents; a copy of the policy wording or endorsement is required.

Contractor shall furnish Jefferson County with Certificate of Insurance naming Jefferson County as additional insured and will provide the actual policy wording or endorsement showing as such.

All insurance must be written by an Insurer licensed to conduct business in the State of Texas.

Minimum Insurance Requirements:

Public, Liability, including Products & Completed Operations	\$1,000,000
Excess Liability	\$1,000,000

Property Insurance (policy below that is applicable to this project):

Improvements & Betterments Policy: Improvements/Remodeling (for Lease Tenants)

Builder's Risk Policy: Structural Coverage for Construction Projects

Installation Floater Policy: Improvements/Alterations to Existing Structure

Workers' Compensation Statutory Coverage (See Section 1.36 Below)

1.36 WORKERS' COMPENSATION INSURANCE

1.36.1 Definitions:

1.36.1.1 **Certificate of coverage ("Certificate")** – A copy of a certificate of insurance, a certificate of authority to self-insure issued by the commission, or a coverage agreement, DWC-81, DWC-82, DWC-83, or DWC-84 showing statutory workers' compensation insurance coverage for the person's or entity's employees providing services on a project, for the duration of the project.

1.36.1.2 **Duration of the project** – Includes the time from the beginning of the work on the project until the contractor's/person's work on the project has been completed and accepted by the governmental entity.

1.36.1.3 **Persons providing services on the project ("subcontractor") in article 406.096** – Includes all persons or entities performing all or part of the services under the contractor has undertaken to perform on the project, regardless of whether that person contracted directly with the contractor and regardless of whether that person has employees. This includes, without limitation, independent contractors, subcontractor, leasing companies, motor carriers, owner-operators, employees of any such entity, or employees of any entity which furnishes persons to provide services on the project. "Services" includes, without limitation, providing, hauling or delivering equipment or materials, or providing labor, transportation, or other service related to a project. "Services" does not include activities unrelated to the project, such as food/beverage vendors, office supply deliveries, and delivery of portable toilets.

1.36.2 The Contractor shall provide coverage, based on proper reporting of classification code and payroll amounts and filing any coverage agreements, which meets the statutory requirements of Texas Labor

Code, Section 401.011(44) for all employees of the contractor providing services on the project, for the duration of the project.

1.36.3 The Contractor must provide a certificate of coverage to the governmental entity prior to being awarded the contract – refer to Section 1.35 above.

1.36.4 If the coverage period shown on the Contractor's current certificate of coverage ends during the duration of the project, the Contractor must, prior to the end of the coverage period, file a new certificate of coverage with the governmental entity showing that coverage has been extended.

1.36.5 The Contractor shall obtain from each person providing services on a project, and provide to the governmental entity:

1.36.5.1 A certificate of coverage, prior to that person beginning work on the project, so the governmental entity will have on file certificates of coverage showing coverage for all persons providing services on the project; and

1.36.5.2 No later than seven (7) days after receipt by the Contractor, a new certificate of coverage showing extension of coverage, if the coverage period shown on the current certificate ends during the duration of the project.

1.36.6 The Contractor shall retain all required certificates of coverage for the duration of the project and for one (1) year thereafter.

1.36.7 The Contractor shall notify the governmental entity in writing by certified mail or personal delivery, within ten (10) days after the contractor knew or should have known, of any change that materially affects the provision of coverage of any person providing services on the project.

1.36.8 The Contractor shall post on each project site a notice, in the text, form and manner prescribed by the Texas Department of Workers' Compensation, informing all persons providing services on the project that they are required to be covered, and stating how a person may verify coverage and report lack of coverage.

1.36.9 The Contractor shall contractually require each person with whom it contracts to provide services on a project to:

1.36.9.1 Provide coverage, based on reporting of classification codes and payroll amounts and filing of any coverage agreements, which meets the statutory requirements of Texas Labor Code, Section 401.011(44) for all its employees providing services on the project, for the duration of the project.

1.36.9.2 Provide to the Contractor, prior to that person beginning work on the project a certificate of coverage showing that coverage is being provided for all employees of the person providing services on the project, for the duration of the project.

1.36.9.3 Provide the Contractor, prior to the end of coverage period, a new certificate of coverage showing extension of coverage, if the coverage period shown on the current certificate of coverage ends during the duration of the project.

1.36.9.4 Obtain from each person with whom it contracts, and provide to the Contractor:

1.36.9.4.1 A certificate of coverage, prior to the other person beginning work on the project; and

1.36.9.4.2 The coverage period, if the coverage period shown on the current certificate of a new certificate of coverage showing extension of coverage, prior to the end of coverage ends during the duration of the project.

1.36.9.5 Retain all required certificates of coverage on file for the duration of the project and for one (1) year thereafter.

1.36.9.6 Notify the governmental entity in writing by certified mail or personal delivery, within ten (10) days after the person knew or should have known, of any

change that materially affects the provision of coverage of any person providing services on the project; and

1.36.9.7 Contractually require each person with whom it contracts to perform as required by paragraphs 1.36.1. – 1.36.7., with the certificates of coverage to be provided to the person for whom they are providing services.

1.36.10 By signing this contract or providing or causing to be provided a certificate of coverage, the Contractor is representing to the governmental entity that all employees of the contractor who will provide services of the project will be covered by workers' compensation coverage for the duration of the project, that the coverage will be based on proper reporting of classification codes and payroll amounts, and that all coverage agreements will be filed with the appropriate insurance carrier or, in the case of a self-insured, with the commission's Division of Self-Insurance Regulation. Providing false or misleading information may subject the contractor to administrative penalties, criminal penalties, civil penalties, or other civil actions.

1.36.11 The Contractor's failure to comply with any of these provisions is a breach of contract by the Contractor which entitles the governmental entity to declare the contract void if the Contractor does not remedy the breach within ten (10) days after receipt of notice of breach from the governmental entity.

PROPOSER: INSERT COPY OF CERTIFICATE OF INSURANCE (COI) BEHIND THIS PAGE.

Note: For proposal purposes, a general COI will suffice. However, a COI that includes the notation that "Jefferson County as an additional insured" will be required from Awarded Proposer(s) prior to the issuance of a Purchase Order.

SECTION 2: FEDERALLY MANDATED CONTRACT PROVISIONS FOR NON-FEDERAL ENTITY UNDER FEDERAL AWARDS REQUIRED BY 2 C.F.R. §200.318-327 & §200.327 APPENDIX II TO 2 CFR §200 & THE FEDERAL AVIATION ADMINISTRATION

The following are Federally mandated contract provisions for Non-Federal Entity (NFE) Contracts with contractors/vendors that may arise from this offer if funded under Federal Awards, as applicable. All contracts shall be in accordance with the current version of Mandated Contract Provisions at time of procurement, as applicable.

During the performance of this contract, the bidder/proposer agrees as follows:

- A.** Contracts for more than the simplified acquisition threshold (\$350,000), which is the inflation adjusted amount determined by the Civilian Agency Acquisition Council and the Defense Acquisition Regulations Council (Councils) as authorized by [41 U.S.C. 1908](#), must address administrative, contractual, or legal remedies in instances where contractors violate or breach contract terms, and provide for such sanctions and penalties as appropriate.

Breach of Contract - Any violation or breach of terms of this contract on the part of the contractor or its subcontractors may result in the suspension or termination of this contract or such other action that may be necessary to enforce the rights of the parties of this agreement.

Jefferson County will provide contractor written notice that describes the nature of the breach and corrective actions the contractor must undertake in order to avoid termination of the contract. Jefferson County reserves the right to withhold payments to Contractor until such time the Contractor corrects the breach or the Jefferson County elects to terminate the contract. Jefferson County's notice will identify a specific date by which the contractor must correct the breach. Jefferson County may proceed with termination of the contract if the contractor fails to correct the breach by deadline indicated in Jefferson County's notice.

The duties and obligations imposed by the Contract Documents and the rights and remedies available thereunder are in addition to, and not a limitation of, any duties, obligations, rights and remedies otherwise imposed or available by law.

- B.** All contracts in excess of \$10,000 must address termination for cause and for convenience by the non-Federal entity including the manner by which it will be effected and the basis for settlement.

Termination for Convenience:

Jefferson County may terminate this contract in whole or in part at any time by providing written notice to the Contractor. Such action may be without cause and without prejudice to any other right or remedy of Jefferson County. Upon receipt of a written notice of termination, except as explicitly directed by Jefferson County, the Contractor shall immediately proceed with the following obligations regardless of any delay in determining or adjusting amounts due under this clause:

1. Contractor must immediately discontinue work as specified in the written notice.
2. Terminate all subcontracts to the extent they relate to the work terminated under the notice.
3. Discontinue orders for materials and services except as directed by the written notice.
4. Deliver to Jefferson County all fabricated and partially fabricated parts, completed and partially completed work, supplies, equipment and materials acquired prior to termination of the work and as directed in the written notice.
5. Complete performance of the work not terminated by the notice.
6. Take action as directed by the owner to protect and preserve property and work related to this contract that Jefferson County will take possession.

Jefferson County agrees to pay Contractor for:

1. Completed and acceptable work executed in accordance with the contract documents prior to the effective date of termination;
2. Documented expenses sustained prior to the effective date of termination in performing work and furnishing labor, materials, or equipment as required by the contract documents in connection with uncompleted work;
3. Reasonable and substantiated claims, costs and damages incurred in settlement of terminated contracts with Subcontractors and Suppliers; and
4. Reasonable and substantiated expenses to the contractor directly attributable to Owner's termination action.

C. Equal Employment Opportunity. Except as otherwise provided under [41 CFR Part 60](#), all contracts that meet the definition of "federally assisted construction contract" in [41 CFR Part 60-1.3](#) must include the equal opportunity clause provided under [41 CFR 60-1.4\(b\)](#), as amended by Executive Order 14173, "Equal Employment Opportunity" ([30 FR 12319, 12935, 3 CFR Part, 1964-1965](#) Comp., p. 339), as amended by [Executive Order 11375](#), and implementing regulations at [41 CFR part 60](#), "Office of Federal Contract Compliance Programs, Equal Employment Opportunity, Department of Labor." Complete Civil Rights Compliance Form in these specifications.

D. Civil Rights – Title VI Assurance: Jefferson County, in accordance with the provisions of Title VI of the Civil Rights Act of 1964 (78 Stat. 252, 42 U.S.C. §§ 2000d to 2000d-4) and the Regulations, hereby notifies all bidders that it will affirmatively ensure that for any contract entered into pursuant to this advertisement, disadvantaged business enterprises will be afforded full and fair opportunity to submit bids in response to this invitation and will not be discriminated against on the grounds of race, color, national origin (including limited English proficiency), creed, sex (including sexual orientation and gender identity), age, or disability in consideration for an award.

Compliance with Nondiscrimination Requirements:

During the performance of this contract, the contractor, for itself, its assignees, and successors in interest (hereinafter referred to as the "Contractor") agrees as follows:

1. **Compliance with Regulations:** The contractor (hereinafter includes consultants) will comply with the Title VI List of Pertinent Nondiscrimination Acts and Authorities, as they may be amended from time to time, which are herein incorporated by reference and made a part of this contract.
2. **Nondiscrimination:** The Contractor, with regard to the work performed by it during the contract, will not discriminate on the grounds of race, color, national origin (including limited English proficiency), creed, sex (including sexual orientation and gender identity), age, or disability in the selection and retention of subcontractors, including procurements of materials and leases of equipment. The Contractor will not participate directly or indirectly in the discrimination prohibited by the Nondiscrimination Acts and Authorities, including employment practices when the contract covers any activity, project, or program set forth in Appendix B of 49 CFR part 21.
3. **Solicitations for Subcontracts, Including Procurements of Materials and Equipment:** In all solicitations, either by competitive bidding or negotiation made by the Contractor for work to be performed under a subcontract, including procurements of materials, or leases of equipment, each potential subcontractor or supplier will be notified by the Contractor of the contractor's obligations under this contract and the Nondiscrimination Acts And Authorities on the grounds of race, color, or national origin.
4. **Information and Reports:** The Contractor will provide all information and reports required by the Acts, the Regulations, and directives issued pursuant thereto and will permit access to its books, records, accounts, other sources of information, and its facilities as may be determined by the Sponsor or the Federal Aviation Administration to be pertinent to ascertain compliance with such Nondiscrimination Acts and Authorities and instructions. Where any information required of a contractor is in the exclusive possession of another who fails or refuses to furnish the information, the

Contractor will so certify to the sponsor or the Federal Aviation Administration, as appropriate, and will set forth what efforts it has made to obtain the information.

5. Sanctions for Noncompliance: In the event of a Contractor's noncompliance with the non-discrimination provisions of this contract, the Sponsor will impose such contract sanctions as it or the Federal Aviation Administration may determine to be appropriate, including, but not limited to:
 - a. Withholding payments to the Contractor under the contract until the Contractor complies; and/or
 - b. Cancelling, terminating, or suspending a contract, in whole or in part.
6. Incorporation of Provisions: The contractor will include the provisions of paragraphs one through six in every subcontract, including procurements of materials and leases of equipment, unless exempt by the Acts, the Regulations and directives issued pursuant thereto. The Contractor will take action with respect to any subcontract or procurement as the Sponsor or the Federal Aviation Administration may direct as a means of enforcing such provisions including sanctions for noncompliance. Provided, that if the contractor becomes involved in, or is threatened with litigation by a subcontractor, or supplier because of such direction, the contractor may request the sponsor to enter into any litigation to protect the interests of the sponsor. In addition, the contractor may request the United States to enter into the litigation to protect the interests of the United States.

Title VI List of Pertinent Nondiscrimination Acts and Authorities:

During the performance of this contract, the contractor, for itself, its assignees, and successors in interest (hereinafter referred to as the "Contractor") agrees to comply with the following non-discrimination statutes and authorities; including but not limited to:

- Title VI of the Civil Rights Act of 1964 (42 U.S.C. § 2000d et seq., 78 stat. 252), (prohibits discrimination on the basis of race, color, national origin);
- 49 CFR part 21 (Non-discrimination In Federally-Assisted Programs of The Department of Transportation—Effectuation of Title VI of The Civil Rights Act of 1964);
- The Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, (42 U.S.C. § 4601), (prohibits unfair treatment of persons displaced or whose property has been acquired because of Federal or Federal-aid programs and projects);
- Section 504 of the Rehabilitation Act of 1973, (29 U.S.C. § 794 et seq.), as amended, (prohibits discrimination on the basis of disability); and 49 CFR part 27 (Nondiscrimination on the Basis of Disability in programs or Activities Receiving Federal Financial Assistance);
- The Age Discrimination Act of 1975, as amended, (42 U.S.C. § 6101 et seq.), (prohibits discrimination on the basis of age);
- Airport and Airway Improvement Act of 1982, (49 USC § 471, Section 47123), as amended, (prohibits discrimination based on race, creed, color, national origin, or sex);
- The Civil Rights Restoration Act of 1987, (PL 100-209), (broadened the scope, coverage and applicability of Title VI of the Civil Rights Act of 1964, The Age Discrimination Act of 1975 and Section 504 of the Rehabilitation Act of 1973, by expanding the definition of the terms "programs or activities" to include all of the programs or activities of the Federal-aid recipients, sub-recipients and contractors, whether such programs or activities are Federally funded or not);
- Titles II and III of the Americans with Disabilities Act of 1990 (42 USC § 12101, et seq.) prohibit discrimination on the basis of disability in the operation of public entities, public and private transportation systems, places of public accommodation, and certain testing entities as implemented by Department of Transportation regulations at 49 CFR parts 37 and 38;
- The Federal Aviation Administration's Non-discrimination statute (49 U.S.C. § 47123) (prohibits discrimination on the basis of race, color, national origin, and sex);
- Executive Order 12898, Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations ensures nondiscrimination against minority populations by discouraging programs, policies, and activities with disproportionately high and adverse human health or environmental effects on minority and low-income populations;
- Executive Order 13166, Improving Access to Services for Persons with Limited English Proficiency, and resulting agency guidance, national origin discrimination includes

discrimination because of limited English proficiency (LEP). To ensure compliance with Title VI, you must take reasonable steps to ensure that LEP persons have meaningful access to your programs [70 Fed. Reg. 74087 (2005)];

- Title IX of the Education Amendments of 1972, as amended, which prohibits you from discriminating because of sex in education programs or activities (20 U.S.C. 1681 et seq).

E. Davis-Bacon Act

As amended ([40 U.S.C. 3141-3148](#)). Prime construction contracts in excess of \$2,000 are in compliance with the Davis-Bacon Act ([40 U.S.C. 3141-3144](#), and [3146-3148](#)) as supplemented by Department of Labor regulations ([29 CFR Part 5](#), “Labor Standards Provisions Applicable to Contracts Covering Federally Financed and Assisted Construction”). In accordance with the statute, contractors must pay wages to laborers and mechanics at a rate not less than the prevailing wages specified in a wage determination made by the Secretary of Labor. In addition, contractors must be required to pay wages not less than once a week. The decision to award a contract or subcontract is conditioned upon the acceptance of the wage determination. All suspected or reported violations will be reported to the Federal awarding agency by Jefferson County. **The following is the current prevailing wage determination issued by the Department of Labor at time of solicitation:**

F. Copeland “Anti-Kickback” Act ([40 U.S.C. 3145](#)), as supplemented by Department of Labor regulations ([29 CFR Part 3](#),

Applicable or all prime construction contracts above \$2,000 and when the Davis-Bacon Act also applies, for all contracts and subcontracts. The Copeland “Anti-Kickback” Act clause is not federally required for procurements under FEMA’s PA or HMA Programs.

“Compliance with the Copeland “Anti-Kickback” Act.

- 1) Contractor. The Contractor shall comply with 18 U.S.C. § 874, 40 U.S.C. § 3145, and the requirements of 29 C.F.R. Part 3 as may be applicable, which are incorporated by reference into this contract.
- 2) Subcontracts. The Contractor or Subcontractor shall insert in any subcontracts the clause above and such other clauses as the Federal Entity providing funding may by appropriate instructions require, and a clause requiring the subcontractors to include these clauses in any lower tier subcontracts. The Prime Contractor shall be responsible for the compliance by any subcontractor or lower tier subcontractor with all these contract clauses. Breach. A breach of the contract clauses above may be grounds for termination of the contract, and for debarment as a contractor and subcontractor as provided in 29 C.F.R. § 5.12.”

G. Contract Work Hours and Safety Standards Act ([40 U.S.C. 3701-3708](#)). Where applicable, all contracts awarded by the non-Federal entity in excess of \$100,000 that involve the employment of mechanics or laborers include a provision for compliance with [40 U.S.C. 3702](#) and [3704](#), as supplemented by Department of Labor regulations ([29 CFR Part 5](#)). Under [40 U.S.C. 3702](#) of the Act, each contractor must be required to compute the wages of every mechanic and laborer on the basis of a standard work week of 40 hours. Work in excess of the standard work week is permissible provided that the worker is compensated at a rate of not less than one and a half times the basic rate of pay for all hours worked in excess of 40 hours in the work week. The requirements of [40 U.S.C. 3704](#) are applicable to construction work and provide that no laborer or mechanic must be required to work in surroundings or under working conditions which are unsanitary, hazardous or dangerous. These requirements do not apply to the purchases of supplies or materials or articles ordinarily available on the open market, or contracts for transportation or transmission of intelligence.

“Compliance with the Contract Work Hours and Safety Standards Act” in accordance with 29 CFR §5.5 (b)(1)-(5).

- 1) **Overtime requirements.** No contractor or subcontractor contracting for any part of the contract work which may require or involve the employment of laborers or mechanics shall require or permit any such laborer or mechanic in any workweek in which he or she is employed on such work to work in excess of forty hours in such workweek unless such laborer or mechanic receives compensation at a rate not less than one and one-half times the basic rate of pay for all hours worked in excess of forty hours in such workweek.
- 2) **Violation; liability for unpaid wages; liquidated damages.** In the event of any violation of the clause set forth in [paragraph \(b\)\(1\)](#) of this section the contractor and any subcontractor responsible therefor shall be liable for the unpaid wages and interest from the date of the underpayment. In addition, such contractor and subcontractor shall be liable to the United States (in the case of work done under contract for the District of Columbia or a territory, to such District or to such territory), for liquidated damages. Such liquidated damages shall be computed with respect to each individual laborer or mechanic, including watchpersons and guards, employed in violation of the clause set forth in [paragraph \(b\)\(1\)](#) of this section, in the sum of \$33 for each calendar day on which such individual was required or permitted to work in excess of the standard workweek of forty hours without payment of the overtime wages required by the clause set forth in paragraph (b)(1).
- 3) **Withholding for unpaid wages and liquidated damages —**
 - i. **Withholding process.** The Federal agency providing funding or Jefferson County may, upon its own action, or must, upon written request of an authorized representative of the Department of Labor, withhold or cause to be withheld from the contractor so much of the accrued payments or advances as may be considered necessary to satisfy the liabilities of the prime contractor or any subcontractor for any unpaid wages; monetary relief, including interest; and liquidated damages required by the clauses set forth in this [paragraph \(b\)](#) on this contract, any other Federal contract with the same prime contractor, or any other federally assisted contract subject to the Contract Work Hours and Safety Standards Act that is held by the same prime contractor (as defined in [§ 5.2](#)). The necessary funds may be withheld from the contractor under this contract, any other Federal contract with the same prime contractor, or any other federally assisted contract that is subject to the Contract Work Hours and Safety Standards Act and is held by the same prime contractor, regardless of whether the other contract was awarded or assisted by the same agency, and such funds may be used to satisfy the contractor liability for which the funds were withheld.
 - ii. **Priority to withheld funds.** The Department has priority to funds withheld or to be withheld in accordance with [paragraph \(a\)\(2\)\(i\)](#) or [\(b\)\(3\)\(i\)](#) of this section, or both, over claims to those funds by:
 - (A) A contractor's surety(ies), including without limitation performance bond sureties and payment bond sureties;
 - (B) A contracting agency for its procurement costs;
 - (C) A trustee(s) (either a court-appointed trustee or a U.S. trustee, or both) in bankruptcy of a contractor, or a contractor's bankruptcy estate;
 - (D) A contractor's assignee(s);
 - (E) A contractor's successor(s); or
 - (F) A claim asserted under the Prompt Payment Act, [31 U.S.C. 3901-3907](#).
- 4) **Subcontracts.** The contractor or subcontractor must insert in any subcontracts the clauses set forth in [paragraphs \(b\)\(1\)](#) through [\(5\)](#) of this section and a clause requiring the subcontractors to include these clauses in any lower tier subcontracts. The prime contractor is responsible for compliance by any subcontractor or lower tier subcontractor with the clauses set forth in paragraphs (b)(1) through (5). In the event of any violations of these clauses, the prime contractor and any subcontractor(s) responsible will be liable for any unpaid wages and monetary relief, including interest from the date of the underpayment or loss, due to any workers of lower-tier subcontractors, and associated liquidated damages and may be subject to debarment, as appropriate.5). In the event of any violations of these clauses, the prime contractor, and any subcontractor(s) responsible will be liable for any unpaid wages and monetary relief, including

interest from the date of the underpayment or loss, due to any workers of lower-tier subcontractors, and associated liquidated damages and may be subject to debarment, as appropriate.

- 5) **Anti-retaliation.** It is unlawful for any person to discharge, demote, intimidate, threaten, restrain, coerce, blacklist, harass, or in any other manner discriminate against, or to cause any person to discharge, demote, intimidate, threaten, restrain, coerce, blacklist, harass, or in any other manner discriminate against, any worker or job applicant for:
 - i. Notifying any contractor of any conduct which the worker reasonably believes constitutes a violation of the Contract Work Hours and Safety Standards Act (CWHSSA) or its implementing regulations in this part;
 - ii. Filing any complaint, initiating or causing to be initiated any proceeding, or otherwise asserting or seeking to assert on behalf of themselves or others any right or protection under CWHSSA or this part;
 - iii. Cooperating in any investigation or other compliance action, or testifying in any proceeding under CWHSSA or this part; or
 - iv. Informing any other person about their rights under CWHSSA or this part.

“Further Compliance with the Contract Work Hours and Safety Standards Act” in accordance with 29 CFR §5.5 (c) for any contract subject only to the Contract Work Hours and Safety Standards Act and not to any of the other laws referenced by 29 CFR [§ 5.1](#)

- 1) The contractor or subcontractor must maintain regular payrolls and other basic records during the course of the work and must preserve them for a period of 3 years after all the work on the prime contract is completed for all laborers and mechanics, including guards and watchpersons, working on the contract. Such records must contain the name; last known address, telephone number, and email address; and social security number of each such worker; each worker's correct classification(s) of work actually performed; hourly rates of wages paid; daily and weekly number of hours actually worked; deductions made; and actual wages paid.
- 2) Records to be maintained under this paragraph must be made available by the contractor or subcontractor for inspection, copying, or transcription by authorized representatives of Jefferson County, the Department of Homeland Security, the Federal Entity providing funding and the Department of Labor, and the contractor or subcontractor will permit such representatives to interview workers during working hours on the job.

H. Rights to Inventions Made Under a Contract or Agreement.

- 1) If the Federal award meets the definition of “funding agreement” under [37 CFR § 401.2 \(a\)](#) and the recipient or subrecipient wishes to enter into a contract with a small business firm or nonprofit organization regarding the substitution of parties, assignment or performance of experimental, developmental, or research work under that “funding agreement,” the recipient or subrecipient must comply with the requirements of [37 CFR Part 401](#), “Rights to Inventions Made by Nonprofit Organizations and Small Business Firms Under Government Grants, Contracts and Cooperative Agreements,” and any implementing regulations issued by the awarding agency.
- 2) The vendor/contractor shall comply with the requirements and regulations pertaining to patent rights with respect to any discovery or invention which arises or is developed in the course of or under such contract. (2 CFR 200 Appendix II (f), Rights to Inventions).

I. Clean Air Act ([42 U.S.C. 7401-7671q.](#)) and the Federal Water Pollution Control Act ([33 U.S.C. 1251-1387](#)), as amended for all contract amounts in excess of \$150,000.

- 1) The contractor agrees to comply with all applicable standards, orders or regulations issued pursuant to the Clean Air Act, as amended, 42 U.S.C. § 7401 *et seq.* and pursuant to the Federal Water Pollution Control Act, as amended, 33 U.S.C. § 1251 *et. Seq.*
- 2) The contractor agrees to report each violation to Jefferson County and understands and agrees that Jefferson County will, in turn, report each violation as required to assure notification to the Federal

Entity from which Jefferson County has received a Federal Award, and the appropriate Environmental Protection Agency Regional Office.

- 3) The contractor agrees to include these requirements in each subcontract exceeding \$150,000 financed in whole or in part with federal assistance provided by a Federal Entity.

J. Debarment and Suspension (Executive Orders 12549 and 12689)—A contract award pursuant to (see [2 CFR 180.220](#)) must not be made to parties listed on the governmentwide exclusions in the System for Award Management (SAM), in accordance with the OMB guidelines at [2 CFR 180](#) that implement Executive Orders 12549 (3 CFR part 1986 Comp., p. 189) and 12689 (3 CFR part 1989 Comp., p. 235), “Debarment and Suspension.” SAM Exclusions contains the names of parties debarred, suspended, or otherwise excluded by agencies, as well as parties declared ineligible under statutory or regulatory authority other than [Executive Order 12549](#). Complete Debarment/Suspension Certification Form in these specifications.

K. Byrd Anti-Lobbying Amendment, as amended ([31 U.S.C. 1352](#)) Contractors must sign and submit certification to Jefferson County with each bid or offer exceeding \$100,000. Complete Byrd Anti-Lobbying Certification Form in these specifications.

L. Procurement of recovered materials. 2 CFR [§ 200.323](#). In the performance of this contract, the Contractor shall make maximum use of products containing recovered materials that are EPA-designated items unless the product cannot be acquired.

- 1) Competitively within a timeframe providing for compliance with the contract performance schedule;
- 2) Meeting contract performance requirements; or
- 3) At a reasonable price.

Information about this requirement, along with the list of EPA-designated items, is available at Comprehensive Procurement Guideline (CPG) Program | US EPA (www.epa.gov). The Contractor also agrees to comply with all other applicable requirements of Section 6002 of the Solid Waste Disposal Act.

M. Prohibition on certain telecommunications and video surveillance equipment or services. 2 CFR [§ 200.216](#). As of November 12, 2020, all Federally funded project recipients and subrecipients, and their contractors and subcontractors, are required to include this contract provision in all Federally-funded contracts and subcontracts, including any purchase orders.

- 1) Definitions. As used in this clause, the terms backhaul; covered foreign country; covered telecommunications equipment or services; interconnection arrangements; roaming; substantial or essential component; and telecommunications equipment or services have the meaning as defined in FEMA Policy 405-143-1, Prohibitions on Expending FEMA Award Funds for Covered Telecommunications Equipment or Services, as used in this clause
- 2) Prohibitions.
 - a. Section 889(b) of the John S. McCain National Defense Authorization Act for Fiscal Year 2019, Pub. L. No. 115-232, and 2 C.F.R. § 200.216 prohibit the head of an executive agency on or after Aug.13, 2020, from obligating or expending grant, cooperative agreement, loan, or loan guarantee funds on certain telecommunications products or from certain entities for national security reasons.
 - b. Unless an exception in paragraph (3) of this clause applies, the contractor and its subcontractors may not use grant, cooperative agreement, loan, or loan guarantee funds from the Federal Agency to:
 - i. Procure or obtain any equipment, system, or service that uses covered telecommunications equipment or services as a substantial or essential component of any system, or as critical technology of any system;
 - ii. Enter, extend, or renew a contract to procure or obtain any equipment, system, or service that uses covered telecommunications equipment or services as a substantial or essential component of any system, or as critical technology of any system;

- iii. Enter, extend, or renew contracts with entities that use covered telecommunications equipment or services as a substantial or essential component of any system, or as critical technology as part of any system; or
- iv. Provide, as part of its performance of this contract, subcontract, or other contractual instrument, any equipment, system, or service that uses covered telecommunications equipment or services as a substantial or essential component of any system, or as critical technology as part of any system.
- c. Exceptions.
 - i. This clause does not prohibit contractors from providing
 - 1. A service that connects to the facilities of a third-party, such as backhaul, roaming, or interconnection arrangements; or Contract Provisions Guide.
 - 2. Telecommunications equipment that cannot route or redirect user data traffic or permit visibility into any user data or packets that such equipment transmits or otherwise handles.
 - ii. By necessary implication and regulation, the prohibitions also do not apply to:
 - 1. Covered telecommunications equipment or services that:
 - a. Are not used as a substantial or essential component of any system; and
 - b. Are not used as critical technology of any system.
 - 2. Other telecommunications equipment or services that are not considered covered telecommunications equipment or services.
- d. Reporting requirement.
 - i. In the event the contractor identifies covered telecommunications equipment or services used as a substantial or essential component of any system, or as critical technology as part of any system, during contract performance, or the contractor is notified of such by a subcontractor at any tier or by any other source, the contractor shall report the information in paragraph (d)(ii) of this clause to the recipient or subrecipient, unless elsewhere in this contract are established procedures for reporting the information.
 - ii. The Contractor shall report the following information pursuant to paragraph (d)(i) of this clause:
 - 1. Within one business day from the date of such identification or notification: The contract number; the order number(s), if applicable; supplier name; supplier unique entity identifier (if known); supplier Commercial and Government Entity (CAGE) code (if known); brand; model number (original equipment manufacturer number, manufacturer part number, or wholesaler number); item description; and any readily available information about mitigation actions undertaken or recommended.
 - 2. Within 10 business days of submitting the information in paragraph (d)(ii)(1) of this clause: Any further available information about mitigation actions undertaken or recommended. In addition, the contractor shall describe the efforts it undertook to prevent use or submission of covered telecommunications equipment or services, and any additional efforts that will be incorporated to prevent future use or submission of covered telecommunications equipment or services.
- e. Subcontracts. The Contractor shall insert the substance of this clause, including this paragraph (e), in all subcontracts and other contractual instruments.

N. Prohibition of Covered Unmanned Aircraft Systems (UAS): The Bidder or Offeror certifies that they are aware of and comply with relevant Federal statutes and regulations, including those from the Federal Aviation Administration (FAA), for operating unmanned aircraft systems (UAS) in accordance, and in compliance with all related requirements in the FAA Reauthorization Act of 2024 (Public Law 118-63), section 936 (49 U.S.C. § 44801 note).

Contractor warrants that all UAS operations will be conducted in full compliance with all applicable Federal Aviation Administration (FAA) regulations, including but not limited to 14 CFR Part 107, and any other applicable local, state, or Federal laws and regulations.

Sponsors and subgrant recipients cannot use AIP grant funds to enter into, extend, or renew a contract related to covered unmanned aircraft systems (UAS). This includes both procurement and operational contracts, as well as contracts with entities that operate such systems.

O. Domestic preferences for procurements. 2 CFR [§ 200.322](#).

- 1) The contractor should, to the greatest extent practicable and consistent with law, provide a preference for the purchase, acquisition, or use of goods, products, or materials produced in the United States (including but not limited to iron, aluminum, steel, cement, and other manufactured products). The requirements of this section must be included in all subawards, contracts, and purchase orders under Federal awards.
- 2) For purposes of this section:
 - a. “Produced in the United States” means, for iron and steel products, that all manufacturing processes, from the initial melting stage through the application of coatings, occurred in the United States.
 - b. “Manufactured products” means items and construction materials composed in whole or in part of non-ferrous metals such as aluminum; plastics and polymer-based products such as polyvinyl chloride pipe; aggregates such as concrete; glass, including optical fiber; and lumber.

P. Buy American Preferences for Infrastructure Projects

“**Build America, Buy America Act (BABAA)** [2 CFR part 184](#). Complete Build America, Buy America Act (BABAA) Certification Form in these specifications.

Contractors and their subcontractors who apply or bid for an award for an infrastructure project subject to the domestic preference requirement in the Build America, Buy America Act shall file the required certification to Jefferson County with each bid or offer for an infrastructure project, unless a domestic preference requirement is waived by the funding Federal Agency. Contractors and subcontractors certify that no federal financial assistance funding for infrastructure projects will be provided unless all the iron, steel, manufactured projects, and construction materials used in the project are produced in the United States. BABAA, Pub. L. No. 117-58, §§ 70901-52. Contractors and subcontractors shall also disclose any use of federal financial assistance for infrastructure projects that does not ensure compliance with BABAA domestic preference requirements. Such disclosures shall be forwarded to the recipient who, in turn, will forward the disclosures to the funding Federal Agency; subrecipients will forward disclosures to the pass-through entity, who will, in turn, forward the disclosures to the funding Federal Agency.

Q. Occupational Safety and Health Act of 1970 - All contracts and subcontracts that result from this solicitation incorporate by reference the requirements of 29 CFR Part 1910 with the same force and effect as if given in full text. Contractor must provide a work environment that is free from recognized hazards that may cause death or serious physical harm to the employee. The employer retains full responsibility to monitor its compliance and their subcontractor’s compliance with the applicable requirements of the Occupational Safety and Health Act of 1970 (20 CFR Part 1910). The employer must address any claims or disputes that pertain to a referenced requirement directly with the U.S. Department of Labor – Occupational Safety and Health Administration.

R. Seismic Safety - The Contractor agrees to ensure that all work performed under this contract, including work performed by subcontractors, conforms to a building code standard that provides a level of seismic safety substantially equivalent to standards established by the National Earthquake Hazards Reduction Program

(NEHRP). Local building codes that model their code after the current version of the International Building Code (IBC) meet the NEHRP equivalency level for seismic safety.

- S. Access to Records and Reports** - The Contractor must maintain an acceptable cost accounting system. The Contractor agrees to provide Jefferson County, the Federal Aviation Administration, and the Comptroller General of the United States or any of their duly authorized representatives access to any books, documents, papers, and records of the Contractor which are directly pertinent to the specific contract for the purpose of making audit, examination, excerpts and transcriptions. The Contractor agrees to maintain all books, records and reports required under this contract for a period of not less than three years after final payment is made and all pending matters are closed.
- T. Federal Fair Labor Standards Act (Federal Minimum Wage)** - All contracts and subcontracts that result from this solicitation incorporate by reference the provisions of 29 CFR part 201, the Federal Fair Labor Standards Act (FLSA), with the same force and effect as if given in full text. The FLSA sets minimum wage, overtime pay, recordkeeping, and child labor standards for full and part time workers.

The Contractor has full responsibility to monitor compliance to the referenced statute or regulation. The Contractor must address any claims or disputes that arise from this requirement directly with the U.S. Department of Labor – Wage and Hour Division.

- U. Trade Restriction Certification** - By submission of an offer, the Offeror certifies that with respect to this solicitation and any resultant contract, the Offeror –
1. is not owned or controlled by one or more citizens of a foreign country included in the list of countries that discriminate against U.S. firms as published by the Office of the United States Trade Representative (USTR);
 2. has not knowingly entered into any contract or subcontract for this project with a person that is a citizen or national of a foreign country included on the list of countries that discriminate against U.S. firms as published by the USTR; and
 3. has not entered into any subcontract for any product to be used on the Federal project that is produced in a foreign country included on the list of countries that discriminate against U.S. firms published by the USTR .

This certification concerns a matter within the jurisdiction of an agency of the United States of America and the making of a false, fictitious, or fraudulent certification may render the maker subject to prosecution under Title 18 USC § 1001.

The Offeror/Contractor must provide immediate written notice to Jefferson County if the Offeror/Contractor learns that its certification or that of a subcontractor was erroneous when submitted or has become erroneous by reason of changed circumstances. The Contractor must require subcontractors provide immediate written notice to the Contractor if at any time it learns that its certification was erroneous by reason of changed circumstances.

Unless the restrictions of this clause are waived by the Secretary of Transportation in accordance with 49 CFR § 30.17, no contract shall be awarded to an Offeror or subcontractor:

1. who is owned or controlled by one or more citizens or nationals of a foreign country included on the list of countries that discriminate against U.S. firms published by the USTR; or
2. whose subcontractors are owned or controlled by one or more citizens or nationals of a foreign country on such USTR list; or
3. who incorporates in the public works project any product of a foreign country on such USTR list.

Nothing contained in the foregoing shall be construed to require establishment of a system of records in order to render, in good faith, the certification required by this provision. The knowledge and information of a contractor is not required to exceed that which is normally possessed by a prudent person in the ordinary course of business dealings.

The Offeror agrees that, if awarded a contract resulting from this solicitation, it will incorporate this provision for certification without modification in all lower tier subcontracts. The contractor may rely on the certification of a prospective subcontractor that it is not a firm from a foreign country included on the list of countries that discriminate against U.S. firms as published by the USTR, unless the Offeror has knowledge that the certification is erroneous.

This certification is a material representation of fact upon which reliance was placed when making an award. If it is later determined that the Contractor or subcontractor knowingly rendered an erroneous certification, the Federal Aviation Administration (FAA) may direct through Jefferson County cancellation of the contract or subcontract for default at no cost to Jefferson County or the FAA.

V. Veteran's Preference - In the employment of labor (excluding executive, administrative, and supervisory positions), the Contractor and all sub-tier contractors must give preference to covered veterans as defined within Title 49 United States Code Section 47112. Covered veterans include Vietnam-era veterans, Persian Gulf veterans, Afghanistan-Iraq war veterans, disabled veterans, and small business concerns (as defined by 15 USC § 632) owned and controlled by disabled veterans. This preference only applies when there are covered veterans readily available and qualified to perform the work to which the employment relates.

W. Tax Delinquency and Felony Convictions - The Contractor shall be required to complete the certification regarding tax delinquency and felony convictions included in these contract documents.

Felony conviction: Felony conviction means a conviction within the preceding twenty four (24) months of a felony criminal violation under any Federal law and includes conviction of an offense defined in a section of the U.S. Code that specifically classifies the offense as a felony and conviction of an offense that is classified as a felony under 18 USC § 3559.

Tax Delinquency: A tax delinquency is any unpaid Federal tax liability that has been assessed, for which all judicial and administrative remedies have been exhausted, or have lapsed, and that is not being paid in a timely manner pursuant to an agreement with the authority responsible for collecting the tax liability.

X. Prohibition of Segregated Facilities –

1. The Contractor agrees that it does not and will not maintain or provide for its employees any segregated facilities at any of its establishments, and that it does not and will not permit its employees to perform their services at any location under its control where segregated facilities are maintained. The Contractor agrees that a breach of this clause is a violation of the Equal Opportunity clause in this contract
2. "Segregated facilities," as used in this clause, means any waiting rooms, work areas, rest rooms and wash rooms, restaurants and other eating areas, time clocks, locker rooms and other storage or dressing areas, parking lots, drinking fountains, recreation or entertainment areas, transportation, and housing facilities provided for employees, that are segregated by explicit directive or are in fact segregated on the basis of race, color, religion, sex, sexual orientation, gender identity, or national origin because of written or oral policies or employee custom. The term does not include separate or single-user rest rooms or necessary dressing or sleeping areas provided to assure privacy between the sexes.
3. The Contractor shall include this clause in every subcontract and purchase order that is subject to the Equal Opportunity clause of this contract.

Y. Distracted Driving - In accordance with Executive Order 13513, "Federal Leadership on Reducing Text Messaging While Driving" (10/1/2009) and DOT Order 3902.10 "Text Messaging While Driving" (12/30/2009), the FAA encourages recipients of Federal grant funds to adopt and enforce safety policies that decrease crashes by distracted drivers, including policies to ban text messaging while driving when performing work related to a grant or subgrant.

In support of this initiative, Jefferson County encourages the Contractor to promote policies and initiatives for its employees and other work personnel that decrease crashes by distracted drivers, including policies that ban text messaging while driving motor vehicles while performing work activities associated with the project.

The Contractor must include the substance of this clause in all sub tier contracts exceeding \$10,000 that involve driving a motor vehicle in performance of work activities associated with the project.

Z. Procurement of Recovered Materials - Contractor and subcontractor agree to comply with Section 6002 of the Solid Waste Disposal Act, as amended by the Resource Conservation and Recovery Act of 1976, and the regulatory provisions of 40 CFR Part 247. In the performance of this contract and to the extent practicable, the Contractor and subcontractors are to use of products containing the highest percentage of recovered materials for items designated by the Environmental Protection Agency (EPA) under 40 CFR Part 247 whenever:

1. The contract requires procurement of \$10,000 or more of a designated item during the fiscal year; or,
2. The contractor has procured \$10,000 or more of a designated item using Federal funding during the previous fiscal year.

The list of EPA-designated items is available at www.epa.gov/smm/comprehensive-procurement-guidelines-construction-products.

Section 6002(c) establishes exceptions to the preference for recovery of EPA-designated products if the contractor can demonstrate the item is:

1. Not reasonably available within a timeframe providing for compliance with the contract performance schedule;
2. Fails to meet reasonable contract performance requirements; or
3. Is only available at an unreasonable price.

AA. Disadvantaged Business Enterprise - The Contractor, subrecipient or subcontractor shall not discriminate on the basis of social or economic status in the performance of this contract. The Contractor shall carry out applicable requirements of 49 CFR part 26 in the award and administration of DOT-assisted contracts. Failure by the Contractor to carry out these requirements is a material breach of this contract, which may result in the termination of this contract or such other remedy as the recipient deems appropriate, which may include, but is not limited to:

1. Withholding monthly progress payments;
2. Assessing sanctions;
3. Liquidated damages; and/or
4. Disqualifying the Contractor from future bidding as non-responsible.

Prompt Payment (49 CFR § 26.29)

The prime contractor agrees to pay each subcontractor under this prime contract for satisfactory performance of its contract no later than 30 days from the receipt of each payment the prime contractor receives from the Owner. The prime contractor agrees further to return retainage payments to each subcontractor within 30 days after the subcontractor's work is satisfactorily completed. Any delay or postponement of payment from the above referenced time frame may occur only for good cause following written approval of the Owner. This clause applies to both DBE and non-DBE subcontractors.

Termination of DBE Subcontracts (49 CFR § 26.53)

The prime contractor must not terminate a DBE subcontractor listed in bid without prior written consent of Jefferson County. This includes, but is not limited to, instances in which the prime contractor seeks to perform work originally designated for a DBE subcontractor with its own forces or those of an affiliate, a non-DBE firm, or with another DBE firm.

The prime contractor shall utilize the specific DBEs listed to perform the work and supply the materials for which each is listed unless the contractor obtains written consent from Jefferson County. Unless Jefferson County (RFP 26-056/CG), FEMA Flood Mitigation Assistance (FMA) Management Services for Jefferson County

consent is provided, the prime contractor shall not be entitled to any payment for work or material unless it is performed or supplied by the listed DBE.

Jefferson County may provide such written consent only if Jefferson County agrees, for reasons stated in the concurrence document, that the prime contractor has good cause to terminate the DBE firm. For purposes of this paragraph, good cause includes the circumstances listed in 49 CFR §26.53. Before transmitting to Jefferson County its request to terminate and/or substitute a DBE subcontractor, the prime contractor must give notice in writing to the DBE subcontractor, with a copy to Jefferson County, of its intent to request to terminate and/or substitute, and the reason for the request.

The prime contractor must give the DBE five days to respond to the prime contractor's notice and advise Jefferson County and the contractor of the reasons, if any, why it objects to the proposed termination of its subcontract and why Jefferson County should not approve the prime contractor's action. If required in a particular case as a matter of public necessity (e.g., safety), Jefferson County may provide a response period shorter than five days. In addition to post-award terminations, the provisions of this section apply to pre-award deletions of or substitutions for DBE firms put forward by offerors in negotiated procurements.

The Contractor_____ certifies or affirms the agreement and compliance will all Federally mandated contract provisions listed above in Section 2 where applicable.

Signature of Contractor's Authorized Official

Name and Title of Contractor's Authorized Official

Date

REQUIRED FORM

**Bidder: Please complete this form
and include with bid submission.**

CIVIL RIGHTS COMPLIANCE PROVISIONS**EQUAL EMPLOYMENT OPPORTUNITY (Equal Opportunity Clause) as amended by Executive Order 14173**

During the performance of this contract, the Contractor agrees as follows:

- 1) The contractor will not discriminate against any employee or applicant for employment because of race, color, religion, sex, sexual orientation, gender identity, or national origin. The contractor will take affirmative action to ensure that applicants are employed, and that employees are treated during employment, without regard to their race, color, religion, sex, sexual orientation, gender identity, or national origin. Such action shall include, but not be limited to the following: Employment, upgrading, demotion, or transfer, recruitment or recruitment advertising; layoff or termination; rates of pay or other forms of compensation; and selection for training, including apprenticeship. The contractor agrees to post in conspicuous places, available to employees and applicants for employment, notices to be provided by the contracting officer setting forth the provisions of this nondiscrimination clause.
- 2) The contractor will, in all solicitations or advertisements for employees placed by or on behalf of the contractor, state that all qualified applicants will receive consideration for employment without regard to race, color, religion, sex, sexual orientation, gender identity, or national origin.
- 3) The contractor will not discharge or in any other manner discriminate against any employee or applicant for employment because such employee or applicant has inquired about, discussed, or disclosed the compensation of the employee or applicant or another employee or applicant. This provision shall not apply to instances in which an employee who has access to the compensation information of other employees or applicants as a part of such employee's essential job functions discloses the compensation of such other employees or applicants to individuals who do not otherwise have access to such information, unless such disclosure is in response to a formal complaint or charge, in furtherance of an investigation, proceeding, hearing, or action, including an investigation conducted by the employer, or is consistent with the contractor's legal duty to furnish information.

CIVIL RIGHTS COMPLIANCE PROVISIONS (CONTINUED)

Provided, however, that in the event a contractor becomes involved in, or is threatened with, litigation with a subcontractor or vendor as a result of such direction by the administering agency, the contractor may request the United States to enter into such litigation to protect the interests of the United States.

The applicant further agrees that it will be bound by the above equal opportunity clause with respect to its own employment practices when it participates in federally assisted construction work: *Provided*, That if the applicant so participating is a State or local government, the above equal opportunity clause is not applicable to any agency, instrumentality or subdivision of such government which does not participate in work on or under the contract.

The applicant agrees that it will assist and cooperate actively with the administering agency and the Secretary of Labor in obtaining the compliance of contractors and subcontractors with the equal opportunity clause and the rules, regulations, and relevant orders of the Secretary of Labor, that it will furnish the administering agency and the Secretary of Labor such information as they may require for the supervision of such compliance, and that it will otherwise assist the administering agency in the discharge of the agency's primary responsibility for securing compliance.

In addition, the applicant agrees that if it fails or refuses to comply with these undertakings, the administering agency may take any or all of the following actions: Cancel, terminate, or suspend in whole or in part this grant (contract, loan, insurance, guarantee); refrain from extending any further assistance to the applicant under the program with respect to which the failure or refund occurred until satisfactory assurance of future compliance has been received from such applicant; and refer the case to the Department of Justice for appropriate legal proceedings.

Subcontracts. Each nonexempt prime contractor or subcontractor shall include the equal opportunity clause in each of its nonexempt subcontracts.

Signature of Contractor's Authorized Official

Name and Title of Contractor's Authorized Official

Date

REQUIRED FORM

**Bidder: Please complete this form
and include with bid submission.**

DEBARMENT/SUSPENSION CERTIFICATION

Non-Federal entities and Contractors are subject to the debarment and suspension regulations implementing Executive Order 12549, Debarment and Suspension (1986) and Executive Order 12689, Debarment and Suspension (1989) at 2 C.F.R. Part 180 and the Department of Homeland Security's regulations at 2 C.F.R. Part 3000 (No procurement Debarment and Suspension).

1. The bidder/proposer certifies, that neither it nor its principals are presently debarred, suspended, or otherwise excluded from or ineligible for participation in federally assisted programs under Executive Orders 12549 and 12689. The term "principal" is defined as an officer, director, owner, partner, key employee, or other person with primary management or supervisory responsibilities, or a person who has a critical influence on or substantive control over the operations of the contractor. The contractor understands that it must not make any award or permit any award (or contract) at any tier to any party which is debarred or suspended or is otherwise excluded from or ineligible for participation in Federal assistance programs under Executive Order 12549, "Debarment and Suspension."
2. The bidder/proposer agrees to comply with the requirements of 2 CFR Part 180, subpart C and 2 CFR Part 3000, subpart C, while this offer is valid and throughout the period of any contract that may arise from this offer. The bidder or proposer further agrees to include a provision requiring such compliance in its lower-tier-covered transactions.

The Contractor _____ certifies or affirms by your signature that neither you nor your principal is presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in this transaction by any federal department or agency.

Signature of Contractor's Authorized Official

Name and Title of Contractor's Authorized Official

Date

REQUIRED FORM

**Bidder: Please complete this form
and include with bid submission.**

BYRD ANTI-LOBBYING CERTIFICATION

The undersigned certifies, to the best of his or her knowledge and belief, that:

1. No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.
2. If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.
3. The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

The Contractor, certifies or affirms the truthfulness and accuracy of each statement of its certification and disclosure, if any. In addition, the Contractor understands and agrees that the provisions of 31 U.S.C. Chap. 38, Administrative Remedies for False Claims and Statements, apply to this certification and disclosure, if any.

Signature of Contractor's Authorized Official

Name and Title of Contractor's Authorized Official *(Please Print)*

Date

REQUIRED FORM

**Bidder: Please complete this form
and include with bid submission.**

INSTRUCTIONS FOR COMPLETION OF SF-LLL, DISCLOSURE OF LOBBYING ACTIVITIES

This disclosure form shall be completed by the reporting entity, whether sub-awardee or prime Federal recipient, at the initiation or receipt of a covered Federal action, or a material change to a previous filing, pursuant to title 31 U.S.C. section 1352. The filing of a form is required for each payment or agreement to make payment to any lobbying entity for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with a covered Federal action. Complete all items that apply for both the initial filing and material change report. Refer to the implementing guidance published by the Office of Management and Budget for additional information.

1. Identify the type of covered Federal action for which lobbying activity is and/or has been secured to influence the outcome of a covered Federal action.
2. Identify the status of the covered Federal action.
3. Identify the appropriate classification of this report. If this is a follow-up report caused by a material change to the information previously reported, enter the year and quarter in which the change occurred. Enter the date of the last previously submitted report by this reporting entity for this covered Federal action.
4. Enter the full name, address, city, State and zip code of the reporting entity. Include Congressional District, if known. Check the appropriate classification of the reporting entity that designates if it is, or expects to be, a prime or subaward recipient. Identify the tier of the sub-awardee, e.g., the first sub-awardee of the prime is the 1st tier. Subawards include but are not limited to subcontracts, subgrants and contract awards under grants.
5. If the organization filing the report in item 4 checks "Sub-awardee," then enter the full name, address, city, State and zip code of the prime Federal recipient. Include Congressional District, if known.
6. Enter the name of the federal agency making the award or loan commitment. Include at least one organizational level below agency name, if known. For example, Department of Transportation, United States Coast Guard.
7. Enter the Federal program name or description for the covered Federal action (item 1). If known, enter the full Catalog of Federal Domestic Assistance (CFDA) number for grants, cooperative agreements, loans, and loan commitments.
8. Enter the most appropriate Federal identifying number available for the Federal action identified in item 1 (e.g., Request for Proposal (RFP) number; Invitations for Bid (IFB) number; grant announcement number; the contract, grant, or loan award number; the application/proposal control number assigned by the Federal agency). Included prefixes, e.g., "RFP-DE-90-001."
9. For a covered Federal action where there has been an award or loan commitment by the Federal agency, enter the Federal amount of the award/loan commitment for the prime entity identified in item 4 or 5.
10. (a) Enter the full name, address, city, State and zip code of the lobbying registrant under the Lobbying Disclosure Act of 1995 engaged by the reporting entity identified in item 4 to influence the covered Federal action.
(b) Enter the full names of the individual(s) performing services, and include full address if different from 10(a). Enter Last Name, First Name, and Middle Initial (MI).
11. The certifying official shall sign and date the form, print his/her name, title, and telephone number.

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB control Number. The valid OMB control number for this information collection is OMB No. 0348-0046. Public reporting burden for this collection of information is estimated to average 10 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0046), Washington, DC 20503

Approved by OMB
0348-0046

Disclosure of Lobbying Activities

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352
(See reverse for public burden disclosure)

Type of Federal Action: _____ a. contract _____ b. grant _____ c. cooperative agreement _____ d. loan _____ e. loan guarantee _____ f. loan insurance	Status of Federal Action: _____ a. bid/offer/application _____ b. initial award _____ c. post-award	Report Type: _____ a. initial filing _____ b. material change
Name and Address of Reporting Entity: _____ Prime _____ Sub-awardee Tier _____, if Known: Congressional District, if known:		If Reporting Entity in No. 4 is Sub-awardee, Enter Name and Address of Prime: Congressional District, if known:
Federal Department/Agency:	7. Federal Program Name/Description: CFDA Number, <i>if applicable</i> : _____	
Federal Action Number, if known:	9. Award Amount, if known: \$ _____	
10. a. Name and Address of Lobbying Registrant <i>(if individual, last name, first name, MI):</i>	b. Individuals Performing Services <i>(including address if different from No. 10a)</i> <i>(last name, first name, MI):</i>	
11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be reported to the Congress semi-annually and will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.	Signature: _____ Print Name: _____ Title: _____ Telephone No.: _____ Date: _____	
Federal Use Only	Authorized for Local Reproduction Standard Form - LLL (Rev. 7-97)	

REQUIRED FORM

Proposer:

Please complete this form and include with proposal submission.

BUILD AMERICA, BUY AMERICA ACT (BABAA) CERTIFICATION

“The undersigned certifies, to the best of their knowledge and belief, that:

The Build America, Buy America Act (BABAA) requires that no federal financial assistance for “infrastructure” projects is provided “unless all of the iron, steel, manufactured products, and construction materials used in the project are produced in the United States.” Section 70914 of Public Law No. 117-58, §§ 70901-52.

The undersigned certifies that for the _____ project that the iron, steel, manufactured products, and construction materials used in this contract are in full compliance with the BABAA requirements including:

1. All iron and steel used in the project are produced in the United States. This means all manufacturing processes, from the initial melting stage through the application of coatings, occurred in the United States.
2. All manufactured products purchased with Federal financial assistance must be produced in the United States. For a manufactured product to be considered produced in the United States, the cost of the components of the manufactured product that are mined, produced, or manufactured in the United States is greater than 55% of the total cost of all components of the manufactured product, unless another standard for determining the minimum amount of domestic content of the manufactured product has been established under applicable law or regulation.
3. All construction materials are manufactured in the United States. This means that all manufacturing processes for the construction material occurred in the United States.

”The Contractor _____ certifies or affirms the truthfulness and accuracy of each statement of its certification and disclosure, if any. In addition, the Contractor understands and agrees that the provisions of 31 U.S.C.Chap. 38, Administrative Remedies for False Claims and Statements, apply to this certification and disclosure, if any.

Signature of Contractor's Authorized Official

Name and Title of Contractor's Authorized Official

Date

REQUIRED FORM

Bidder: Please complete this form and include with bid submission.

SECTION 3. PROPOSAL SUBMISSION INSTRUCTIONS AND SPECIAL REQUIREMENTS

The following requirements and instructions supersede General Requirements where applicable.

3.1. SUBMISSION OF PROPOSAL

Each Respondent shall ensure that required parts of the RFP response are completed with accuracy and submitted as per the requirements within this specifications packet, including any addenda.

Respondent is responsible for submitting: One (1) original and five (5) response copies; with all copies to include a completed copy of this specifications packet, in its entirety.

The County requests that response submissions NOT be bound by staples or glued spines.

Respondent shall monitor the Jefferson County Purchasing Department Website for any addenda, additional instructions, or RFQ updates. <https://jeffersoncountytexas.gov/Purchasing/>.

Failure to return and/or complete all required documentation will result in a response being declared as non-responsive.

Responses must be submitted in complete original form by mail or messenger to the following address:

Jefferson County Purchasing Department
1149 Pearl Street, 1st Floor
Beaumont, TX 77701

Respondent shall submit response in a tightly sealed opaque envelope or box, plainly marked "SEALED RFP RESPONSE." The outside of the envelope or box shall also include the RFP Number, RFP Name, RFP Due Date, and the Respondent's Name and Address; and shall be addressed to the Purchasing Agent.

All submissions must be received by 11:00 am CT, Wednesday, October 14, 2026

- Late responses will not be accepted and will be returned unopened to the Respondent.
- Jefferson County will not accept any responsibility for responses being delivered by third party carriers.
- RFP responses will be accepted at the above address until the time and date specified herein, and immediately after will be publicly opened and read aloud.
- Jefferson County shall not be responsible for any effort or cost expended in the preparation of a response to this RFP.
- All responses submitted in response to this invitation shall become the property of Jefferson County and will be a matter of public record available for review.
- All protests should be coordinated through the Purchasing Office prior to award recommendation to Commissioners' Court.

Please direct questions to Cindy Greene, Contract Specialist at 409-835-8593 or e-mail at:

Cynthia.greene@jeffersoncountytexas.gov. If no response in 72 hours, contact Deborah Clark, Purchasing Agent at 409-835-8593 or email at: deb.clark@jeffersoncountytexas.gov.

Courthouse Security:

All visitors to the Courthouse must pass through Security. Respondents planning to hand deliver proposals must allow time to get through Security, as a delay in entering the Courthouse will not be accepted as an excuse for late submittal. Mondays and Tuesdays are particularly heavy days.

Respondents are strongly urged to plan accordingly.

COUNTY HOLIDAYS (2026):

~~January 1, 2026 (Thursday) – New Year's~~
~~January 19 (Monday) – Martin Luther King, Jr. Day~~
~~April 3 (Friday) – Good Friday~~
~~May 25 (Monday) – Memorial Day~~
~~June 19 (Friday) – Juneteenth~~
~~July 3 Observed (Friday) – Independence Day~~
~~September 7 (Monday) – Labor Day~~
 November 11 (Wednesday) - Veteran's Day
 November 26 & 27 (Thursday & Friday) - Thanksgiving
 December 24 & 25 (Thursday & Friday) Christmas

Submissions During Time of Inclement Weather, Disaster, or Emergency:

In case of inclement weather or any other unforeseen event causing the County to close for business on the date of a bid/proposal/statement of qualifications submission deadline, the RFP closing will automatically be postponed until the next business day that County offices are open to the public. Should inclement weather conditions or any other unforeseen event cause delays in courier service operations, the County may issue an addendum to all known vendors interested in the project to extend the deadline. It will be the responsibility of the vendor to notify the county of their interest in the project should these conditions impact their ability to submit a bid/proposal/statement of qualifications submission before the stated deadline. The County reserves the right to make the final judgement call to extend any deadline.

Should an emergency or unanticipated event interrupt normal County processes, and bid/proposal/statement of qualifications submissions cannot be received by the Jefferson County Purchasing Department's office by the exact time specified in the RFP and urgent County requirements preclude amendment to the RFP, the time specified for receipt of Statements of Qualifications will be deemed to be extended to the same time of day specified in the solicitation on the first business day on which normal County processes resume.

3.2 PRE-PROPOSAL CONFERENCE

Due to the nature of this Request for Proposals, a Pre-Proposal Conference will not be held for this project.

Proposals will be opened publicly in a manner to avoid public disclosure of contents; however, only names of Proposers will be read aloud.

3.3 QUESTIONS AND DEADLINE FOR QUESTION SUBMISSION

Questions may be emailed to **Cindy Greene, Contract Specialist** at: Cynthia.greene@jeffersoncountytexas.gov or faxed at: 409-835-8456. If no response in 72 hours, contact **Deborah Clark, Purchasing Agent** at deb.clark@jeffersoncountytexas.gov.

The Deadline for asking questions or requesting additional information (in writing) is 5:00 pm, CT, Friday, September 27, 2026.

3.4 TENTATIVE SCHEDULE OF EVENTS

September 8, 2026	Issuance of Request for Proposal
October 14, 2026	Deadline Submission (late proposals will not be considered)
October 15, 2026	Proposals distributed to Evaluation Committee
October 20, 2026	Evaluation Committee Convenes to Tabulate Scoring and Determines Short List
October 27, 2026	If Applicable: Conduct Interview/Best and Final Offer/Short List
November 3, 2026	Recommendation for Award

Please note:

The above schedule of events is *tentative* in nature. Dates listed are subject to change.

SECTION 4. PROPOSAL FORMAT REQUIREMENTS

4.1 INTRODUCTION TO PROPOSAL FORMAT REQUIREMENTS

Each proposal submitted in response to this RFP must be organized to correspond with those numbered sections of this RFP that require a response. Failure to arrange the proposal with all requested information may result in the disqualification of the proposal. Conciseness and clarity of content are emphasized and encouraged. Vague and general proposals will be considered non-responsive, and will result in disqualification. The response must be complete. Failure to provide the required information may result in the disqualification of the proposal. All pages of the proposal must be numbered and the proposal must contain an organized, paginated table of contents corresponding to the sections and pages of the proposal.

The County requests that proposal submissions NOT be bound by staples or glued spines.

4.2 ORGANIZATION OF PROPOSAL CONTENTS

Each proposal must be organized with the information described below:

- A. Transmittal Letter
- B. Table of Contents
- C. Executive Summary
- D. Proposer Identifying Information
- E. Proposer Personnel and Organization
- F. Cost Proposal Form (PAGE 53)
- G. Copy of RFP Specifications and any Addenda in their entirety.
(Note: All forms should be completed, and any information requested should be inserted/included)

4.3 TRANSMITTAL LETTER

The Proposer must submit a transmittal letter that identifies the entity submitting the proposal, and includes a commitment by that entity to provide the services required by the County. The transmittal letter must state that the proposal is valid for (90) days from the deadline for delivery of proposals to the County. Any proposal containing a term of less than (90) days for acceptance will be rejected as non-responsive.

The transmittal letter must be signed by a person legally authorized to bind the Proposer to the representations in the response. In the case of a joint proposal, each party must sign the transmittal letter. The Proposer also must indicate, in its transmittal letter, why it believes that it is the most qualified Proposer to provide the services described in this RFP.

The transmittal letter must include a statement of acceptance of the terms and conditions of the contract resulting from this RFP. If Proposer takes exception to any of the proposed terms and conditions stated in this RFP, those exceptions must be noted in the transmittal letter. However, Proposer must realize that failure to accept the terms specified in this proposal may result in disqualification of the proposal.

4.4 TABLE OF CONTENTS

Each proposal must be submitted with a table of contents that clearly identifies and denotes the location of each title and subtitle of the proposal. Additionally, the table of contents must clearly identify and denote the location of all enclosures of the proposal. The table of contents must follow the RFP's structure as much as is practical.

4.5 EXECUTIVE SUMMARY

The Proposer must provide an executive summary of its proposal that asserts that the Proposer is providing in its response all of the requirements of this RFP. The executive summary must not exceed three (3) pages, and

must represent a full and concise summary of the contents of the proposal. The executive summary must not include any information concerning the cost of the proposal. The Proposer must identify any services that are provided beyond those specifically requested. If the Proposer is providing services that do not meet the specific requirements of this RFP, but in the opinion of the Proposer are equivalent or superior to those specifically requested, any such differences must be noted in the executive summary. However, the Proposer must realize that failure to provide the services specifically required may result in disqualification of the proposal.

4.6 PROPOSER IDENTIFYING INFORMATION

Proposers must provide the following identifying information with their proposal submission:

- a. Name and address of business entity submitting the proposal;
- b. Type of business entity (i.e., corporation, partnership);
- c. Place of incorporation, if applicable;
- d. Name and location of major offices and other facilities that relate to the Proposer's performance under the terms of this RFP;
- e. Name, address, business and fax number of the Proposer's principal contact person regarding all contractual matters relating to this RFP;
- f. The Proposer's Federal Employer Identification Number, Jefferson County Vendor Number and Jefferson County Business License Number, if any;
- g. Full name and address for each member, partner, and employee of the Proposer (and any subcontractors) who will perform services on this project; and
- h. A statement regarding the financial stability of the Proposer, including the ability of the Proposer to perform the functions required by this RFP and to provide those services represented by the Proposer in its response.

4.7 PROPOSER'S PERSONNEL AND ORGANIZATION

The Proposer must provide resumes of all key personnel that will be involved in performing the project, and must provide for each person:

- a. Full name (including full middle name);
- b. An employment history;
- c. A specific description of relevant experience and skills that person has in connection with the conduct of financial advisory services that is the subject of this RFP (limit one page);
- d. A specific indication of what role the individual will have in this project; and
- e. Any additional helpful information to indicate the individual's ability to aid the Proposer in successfully performing the work involved in this RFP (limit to one page).

The resumes must present the required personnel in sufficient detail as to provide the County an indication that the personnel involved can perform the work specified in this RFP. All proposed personnel will be subject to the County approval.

Jefferson County is committed to using the selected Performance Review Company according to reasonable and well-planned timeframes, to the extent possible. Jefferson County is committed to making available its personnel in a similar manner to enable the Performance Review team able to perform its duties in a timely basis.

Each Proposer is required to make a statement as to the availability of key personnel to Jefferson County when required. The key personnel who are to work on this project, identified in the proposal as such, are considered to be essential to the services to be provided. No substitutions of key personnel following contract award will be made without the prior written consent of Jefferson County Commissioners' Court. All requested substitutes

must be submitted to the Jefferson County Commissioners' Court, or, together with their resumes, for approval.

Each of the successful Proposer's personnel is subject to removal from this project by Jefferson County Commissioners' Court. In addition, if the person removed is among the project's key personnel, the replacement must be approved by Jefferson County Commissioners' Court. All replacements of key personnel will be paid at the same rate as the person who was replaced, unless the rate normally charged by the replacement is lower, in which case the lower rate will be paid. All replacements of key personnel must be of equal or superior experience as the person replaced.

If applicable, each Proposer must provide a detailed statement setting forth the proposed hourly billing rate for all key personnel, and for each additional staff member to be assigned to the project. The hours each of the key personnel and other staff members are projected to work on the project.

Each Proposer must provide any equipment, software, or data communication lines required by the successful Proposer's personnel to complete the work specified in this document. Each Proposer also must identify any personnel related through blood or marriage to the County or to any current employee of the County.

Each Proposer must provide an organizational chart covering the services offered in its proposal, indicating lines of authority, names, titles, and functions of individuals assigned. The Proposer must assign a contact person to the project.

SECTION 5. PROJECT OBJECTIVE AND SCOPE OF SERVICES

5.1 PROJECT OBJECTIVE AND SCOPE OF SERVICES

Jefferson County is seeking proposals from competent service provider(s) to assist with post-award management in support of awarded Flood Mitigation Assistance (FMA) funding under program years 2022 and 2024 from the Texas Water Development Board (TWDB) for the following projects:

- 2022 FMA grant program awarded for approximately 37 residential home elevations
- 2024 FMA grant program applications submitted for approximately 50 residential home elevations

The following outlines the request for proposals. **Any work done prior to the award of a Management Services Agreement is considered “at risk” and the County is under no obligation to fund or pay for such work.**

5.1 SCOPE OF WORK

The service provider(s) is to provide contract-related management services including but not limited to the following areas:

- a. Mitigation Projects—Property Acquisition/Structure Demolition, Structure Elevation, and Reconstruction

Management Activities – services associated with administering funding assistance, including but not limited to:

- Coordinate title clearance
- Coordinate and document the Statement of Voluntary Participation
- Coordinate Final Mitigation Offer: inform each property owner in writing of the market value (pre-event or current) of the property and the method used to determine the final Mitigation Offer.
- Verify that all required subaward activities have been accomplished in accordance with all programmatic guidance and proper grants management practices and 44 CFR Section 80.21, that all properties identified in the subapplication have been acquired, and that the Model Deed Restriction language was recorded with each corresponding deed.
- The successful respondent(s) shall provide the following property information:
 - A photograph of the property site after project implementation
 - A copy of the recorded deed and attached deed restrictions for each property
 - Latitude and longitude coordinates of the property, if not already gathered under the Pre Award activity
 - A signed Statement of Voluntary Participation from the owner of each property identified in the subaward SOW (see Addendum Part A.6.5.1), if not already gathered under the Pre-Award activity
 - For each property identified in the FEMA Repetitive Loss database, a completed FEMA Form AW-501 documenting the completion of mitigation on the repetitive loss property is required.
 - Final Elevation Certificate for elevations and reconstructions
- Record keeping and financial management
- Geocoding mitigation projects identified for further review by FEMA

- Delivery of technical assistance (e.g., plan reviews, BCA reviews**, EHP data gathering, appraisal coordination, planning workshops, training) to support the implementation of mitigation activities
- Managing awards (e.g., quarterly reporting, reimbursement requests, closeout)
- Technical monitoring (e.g., site visits, technical meetings)
- Post-Award public outreach
- Project closeout
- Such other work as may reasonably be associated with Management Activities in support of Mitigation Projects

***For the purposes of this RFP, assume all parcels are located within the Special Flood Hazard Area (SFHA) and/or come under the threshold amounts of \$365,747 for acquisitions and \$231,640 for elevations and are deemed cost-effective.*

5.2 STATEMENT OF QUALIFICATIONS

The County is seeking to contract with well-qualified service provider(s) experienced in grants/contracts management. Please provide the following information:

- A brief history of the proposing entity, including general background, knowledge of and experience working with relevant agencies.
- Related experience in applying for and managing federally-funded construction projects.
- A description of work performance and experience with mitigation programs including HMGP, BRIC, and/or FMA including a list of at least three references from past local government, private non-profit, or Tribal client.
- A description of the service provider's capacity to perform the requested scope of work as well as resumes of all employees who will or may be assigned to provide services if your firm is awarded a contract through this solicitation.
- A statement substantiating the service provider's resources and the ability to carry out the scope of work requested in a timely manner.

5.3 PROPOSED COST OF SERVICES

In order to establish a basis for cost comparison, provide a firm fixed-price cost proposal for each of the currently proposed project(s). Cost proposals must be submitted using the table included on the Cost Proposal Form on page 53 and will be evaluated against each other, relative to the initial project cost estimates. Cost proposals should include any additional services required to implement the projects.

The proposal must include all costs that are necessary to successfully complete these activities. The County will consider dividing total requirements, when economically feasible, into smaller tasks or quantities to permit maximum participation by small and minority businesses, and women's business enterprises. Contract pricing for services under this RFP will be adjusted if final project cost estimates differ from the current estimate. Please note that the lowest/best bid will not be used as the sole basis for entering into this contract.

Profit (either % / actual cost) must be identified and negotiated as a separate element of the price of the contract. To comply, the respondent must disclose and certify in its proposal the percentage of profit being used.

SECTION 6. PROPOSAL REQUIREMENTS

6.1 OBJECTIVE OF PROPOSAL

Each proposal must include a detailed work plan that addresses how work for Jefferson County would be performed. It shall include detailed personnel assignments. A detailed description of major deliverables to be provided must also be included.

The proposal must include a sample timeline for the completion of each major task included in the proposal to the extent practicable, as well as projected completion dates for each major activity required. All proposals submitted in response to this RFP become the property of Jefferson County.

6.2 PROPOSER EXPERIENCE

The Successful Proposer must demonstrate extensive experience in and understanding of the nature of research and analysis required in order to carry out the intent of this project.

The proposal must identify all key personnel who are to be part of the proposed consultant team and detail their experience. Jefferson County Commissioners' Court reserves the right to approve each member of the team and to request substitutions.

The Proposer must describe in detail the current and historical experience the Proposer and its subcontractors have that would be relevant to completing the project. The Proposer must provide descriptions and references for all engagements of comparable complexity and sensitivity to the requirements of this RFP that have been conducted within the past five (5) years. References must contain the name of key contacts and a telephone number. The description of experience must be detailed and cover all relevant contracts that the Proposer and its subcontractors, as applicable, have had and all experience similar to this contract that qualifies the Proposer to meet the requirements of this contract. Included must be the names, titles, addresses, and current telephone numbers of organizations that may be contacted to verify qualifying experience.

The Proposer must indicate whether the organizations so listed are included for the purpose of verifying the Proposer's qualifying experience, or the qualifying experience of its subcontractors. Each experience statement also must include the name and types of services directly provided by the Proposer under the contract, and whether the Proposer was the contractor or subcontractor.

The Proposer must briefly state why it believes its proposed services best meet the County's needs and RFP requirements, and the Proposer also must concisely describe any additional features, aspects, or advantages of its services in any relevant area not covered elsewhere in its proposal.

6.3 TYPE OF SERVICES PROVIDED BY PROPOSER

A. A description of services that may be utilized under this RFP includes:

1. FMA Grant Management Services.

6.4 LAWS AND REGULATIONS

The FMA Grant Management Services Firm(s) must comply with all laws, ordinances, and rules and regulations which govern the work specified in this contract.

SECTION 7. PROPOSAL EVALUATION AND SELECTION PROCESS

7.1 INTRODUCTION TO EVALUATION AND SELECTION PROCESS

The proposal evaluation and selection process is detailed in this section, as are other factors, and the format in which the cost response of each proposal must be submitted.

7.2 COST PROPOSAL

The Proposer must utilize the form provided on **Page 53 of these specifications** in its submission of a cost proposal in response to this RFP. The cost proposal must be included in each copy of the proposal. Any reworked version of this provided form that is intended to be a substitute for **PAGE 53 of these specifications**, that is provided by a Proposer may be determined as non-responsive, and may result in the proposal's disqualification.

7.3 EVALUATION COMMITTEE

Because of the diversity of the departments and activities of the County, the Purchasing Agent will appoint the Evaluation Committee for this Request for Proposals. The Purchasing Agent may appoint a chairperson and no less than two (2) other members for the committee. Typically, the committee will consist of at least one professional in the task required, a person knowledgeable about procurement practices, and either a representative of the department requesting the project, or the department executing the project. However, this structure is not binding and subject to change at the discretion of the Purchasing Agent. Other members may be appointed to the Evaluation Committee as necessary and appropriate, but the total number of persons committee shall not exceed five (5) persons. Committee appointments shall be in writing and shall briefly describe the scope of the project and, if necessary, the primary disciplines required to accomplish the project in order to assist the committee in developing a list of firms that might best accomplish the work required. Committee membership and project requirements will vary from project to project. Therefore, a firm rated number one for one project could be considered not qualified or ranked lower on another project.

7.4. EVALUATION PROCESS

RFP Submittals that do not conform to the instructions or which do not address all the services as specified within this RFP specifications packet may be eliminated from consideration. However, Jefferson County reserves the right to accept such a submittal if it is determined to be in the best interest of the County.

While Jefferson County appreciates a brief, straight-forward, and concise reply; proposer must fully understand that the evaluation is based on the information provided. Accuracy and completeness are essential. Omissions, ambiguous, and equivocal statements may be construed against the proposer. The proposal document may be incorporated into any contract which results from this RFP, and vendor(s) are cautioned not to make claims or statements it is not prepared to commit to contractually. Failure of the vendor to meet such claims will result in a requirement that the vendor provide resources necessary to meet submitted claims.

The Jefferson County Purchasing Department may initiate discussions with selected vendors; however, discussions may not be initiated by vendors.

The Jefferson County Purchasing Department expects to conduct discussions with vendor's representatives authorized to contractually obligate the vendor with an offer. **Vendors shall not contact any Jefferson County personnel during the RFP process without the express permission from the Jefferson County Purchasing Agent. The Purchasing Agent will disqualify any vendor who has made site visits, contacted Jefferson County personnel, or distributed any literature without authorization from the Jefferson County Purchasing Department.**

All correspondence relating to this RFP, from advertisement to award shall be sent to the Jefferson County Purchasing Department. All presentations and/or meetings between Jefferson County and the vendor relating to this RFP shall be coordinated by the Jefferson County Purchasing Department.

Selected vendors may be expected to make a presentation/product demonstration to an Evaluation Committee and Commissioners' Court. Proposals, vendor presentations, and product/service evaluations may develop into negotiating sessions with the vendor(s) as selected by the Evaluation Committee. Jefferson County expects to conduct

negotiations with vendor representatives authorized to contractually obligate the vendor with an offer. If vendor is unable to agree to contract terms and conditions, Jefferson County reserves the right to terminate contract negotiations with that vendor and initiate negotiations with another vendor. In addition to a presentation, visits by the Evaluation Committee to representative vendor client sites may be conducted where the proposed solution can be demonstrated in a production environment.

7.5 PROPOSAL EVALUATION CRITERIA: The proposal received will be evaluated and ranked according to the following criteria and using the rating sheet enclosed as Exhibit A.

a. EXPERIENCE – 40%

Demonstrated successful Texas experience with entities of similar or larger size than Jefferson County.

b. WORK PERFORMANCE – 30%

c. COST OF SERVICES – 20%

Cost of services will be considered over the entire engagement. Jefferson County, however, is not committed to the selection of the lowest cost proposer, only to the selection of the proposer which is most advantageous.

d. CAPACITY TO PERFORM– 10%

Exhibit A: Management Rating Sheet

Sub-grantee _____

Date of Rating _____

Name of Respondent _____

Evaluator's Name _____

Experience -- Rate the respondent for experience in the following areas:

	<u>Max.Pts.</u>	<u>Score</u>
Comments:		
Subtotal, Experience	<u>40</u>	<u> </u>

Work Performance

	<u>Max.Pts.</u>	<u>Score</u>
Comments:		
Subtotal, Performance	<u>30</u>	<u> </u>

NOTE: Information necessary to assess the respondent on these criteria should be gathered by contacting past/current clients.

Capacity to Perform

	<u>Max.Pts.</u>	<u>Score</u>
Comments:		
Subtotal, Capacity to Perform	<u>10</u>	<u> </u>

Proposed Cost

Factor	<u>Max.Pts.</u>	<u>Score</u>
A = Lowest Proposal \$ _____		
B = Bidder's Proposal \$ _____		
A ÷ B X 20 equals Respondent's Score		
Subtotal, Proposed Cost	<u>20</u>	<u> </u>

TOTAL SCORE

Factor	<u>Max.Pts.</u>	<u>Score</u>
☐ Experience	40	<u> </u>
☐ Work Performance	30	<u> </u>
☐ Capacity to Perform	10	<u> </u>
☐ Proposed Cost	20	<u> </u>
Total Score	<u>100</u>	<u> </u>

**PROPOSER: INSERT ALL ADDENDA BEHIND THIS PAGE.
PLEASE BE SURE TO COMPLETE, SIGN, ATTEST, AND DATE EACH ADDENDUM.**

COST PROPOSAL FORM:

Using this form, each Proposer must state its proposed charges. Each Proposer's charges must include the entire cost of providing the services identified in this RFP.

Cost will be a factor in the County's selection process.

Name of Proposer:	
Signature:	
Title:	

Currently Proposed Projects

To be completed by the County:		To be completed by Service Provider:	
<i>Project Activity</i>	<i>Description (size, # of units, budget estimate, etc.)</i>	<i>Proposed Pre-Award Cost (\$)</i>	<i>Proposed Post-Award Cost (\$)</i>
2022 Flood Mitigation Assistance (FMA): Awarded	Approximately 37 residential home elevations	N/A	
2024 Flood Mitigation Assistance (FMA): Application submitted	Approximately 50 residential home elevations		

Percentage of Profit: _____ (please indicate if profit varies by Project Activity)

REQUIRED FORM**Proposer:**

Please complete this form and include with proposal submission.

NON-DISCLOSURE AGREEMENT

In consideration of Jefferson County retaining the services of a consultant and because of the sensitivity of certain information which may come under the care and control of Consultant, both parties agree that all information regarding the County or any selected County agency subject to this Contract; or gathered, produced, or derived from this project (Confidential Information) must remain confidential subject to release only by permission of the County, and more specifically agree as follows:

Media releases pertaining to this RFP and/or any resulting contract, or the services to which they relate, will not be made without the prior written consent of the County, and then only in accordance with explicit written instructions from the County. The disclosure of the contents of proposals prior to the award of a contract under this RFP, or any other violation of this section, may result in disqualification.

1. The Information may be used by Consultant only to assist Consultant in connection with its engagement with the County.
2. Consultant will not, at any time, use the Information in any fashion, form, or manner except in its capacity as independent consultant to the County.
3. Consultant agrees to maintain the confidentiality of any and all deliverables resulting from this Contract in the same manner that it protects the confidentiality of its own proprietary products of like kind.
4. The Information may not be copied or reproduced without the County's written consent.
5. All materials made available to Consultant, including copies thereof, must be returned to County upon the first to occur of; (a) completion of the project, or (b) request by the County.
6. The foregoing must not prohibit or limit Consultant use of the information (including, but not limited to, ideas, concepts, know-how, techniques and methodologies) (a) previously known to it, (b) independently developed by it, (c) acquired by it from a third party, or (d) which is or becomes part of the public domain through no breach to Consultant of this agreement.
7. This agreement shall become effective as of the date Information is first made available to Consultant and must survive the contract and be a continuing requirement.
8. The breach of this Nondisclosure Agreement by Consultant shall entitle the County to immediately terminate the Agreement upon written notice to Contractor for such breach. The parties acknowledge that the measure of damages in the event of a breach of this Nondisclosure Agreement may be difficult or impossible to calculate, depending on the nature of the breach. Regardless of whether the County elects to terminate the Agreement upon the breach hereof, the County may require Consultant to pay to the County the sum of \$1,000 for each breach as liquidated damages. This amount is not intended to be in the nature of a penalty, but is intended to be a reasonable estimate of the amount of damages to the County in the event of a breach hereof by Consultant. County does not waive any right to seek additional relief, either equitable or otherwise, concerning any breach of this Agreement.

[Printed Name of Consultant]

By: _____
 Title: _____
 Date: _____

REQUIRED FORM

Proposer:

**Please complete this form and
include with proposal submission.**

RESPONDENT INFORMATION FORM

Instructions: Complete the form below. Please provide legible, accurate, and complete contact information.
PLEASE PRINT.

RFP Number & Name: (RFP 26-056/CG), FEMA Flood Mitigation Assistance (FMA) Management Services for Jefferson County

Proposer's Company/Business Name: _____

Proposer's TAX ID Number: _____

If Applicable: HUB Vendor No. _____ DBE Vendor No. _____

Contact Person: _____ **Title:** _____

Phone Number (with area code): _____

Alternate Phone Number if available (with area code): _____

Fax Number (with area code): _____

Email Address: _____

Mailing Address (Please provide a physical address for bid bond return, if applicable):

Address

City, State, Zip Code

REQUIRED FORM

Proposer:

**Please complete this form and
include with proposal submission.**

VENDOR REFERENCES FORM

Proposer: Please list at least three (3) companies or governmental agencies where the same or similar products and/or services as contained in this specification package were recently provided.

REQUIRED FORM

Proposer: Please complete this form and include with proposal submission.

REFERENCE ONE

Government/Company Name: _____

Address: _____

Contact Person and Title: _____

Phone: _____ Fax: _____

Email Address: _____ Contract Period: _____

Scope of Work: _____

REFERENCE TWO

Government/Company Name: _____

Address: _____

Contact Person and Title: _____

Phone: _____ Fax: _____

Email Address: _____ Contract Period: _____

Scope of Work: _____

REFERENCE THREE

Government/Company Name: _____

Address: _____

Contact Person and Title: _____

Phone: _____ Fax: _____

Email Address: _____ Contract Period: _____

Scope of Work: _____

SIGNATURE PAGE

As permitted under Article 4413 (32c) V.A.C.S., other governmental entities may wish to participate under the same terms and conditions contained in this contract (i.e., piggyback). In the event any other entity participates, all purchase orders will be issued directly from and shipped directly to the entity requiring supplies/services. Jefferson County shall not be held responsible for any orders placed, deliveries made or payment for supplies/services ordered by another entity. Each entity reserves the right to determine their participation in this contract.

Would Respondent be willing to allow other governmental entities to piggyback off this contract, if awarded, under the same terms and conditions?Yes ☐ No ☐

This Proposal/RFP Response shall remain in effect for **90 days** from RFP opening and shall be exclusive of federal excise and state and local sales tax (exempt).

The undersigned agrees, if this proposal is accepted, to furnish any and all items upon which prices are offered, at the price and upon the terms and conditions contained in the Request for Statements of Qualification, Conditions of RFP Response, Terms of Contract, and Specifications and all other items made a part of the accepted contract.

The undersigned affirms that they are duly authorized to execute the contract, that this company, corporation, firm, partnership or individual has not prepared this RFP response in collusion with any other Respondent, and that the contents of this RFP response as to prices, terms or conditions of said response have not been communicated by the undersigned nor by any employee or agent to any other RFP Respondent or to any other person(s) engaged in this type of business prior to the official opening of this RFP. And further, that neither the Respondent nor their employees nor agents have been for the past six (6) months directly nor indirectly concerned in any pool or agreement or combination to control the price of goods or services on, nor to influence any person to respond or not to respond thereon.

RFP Respondent (Entity Name)

Signature

Street & Mailing Address

Print Name

City, State & Zip

Date Signed

Telephone Number

Fax Number

E-mail Address

REQUIRED FORM

Proposer:

**Please complete this form and
include with proposal submission.**

CONFLICT OF INTEREST QUESTIONNAIRE

For vendor doing business with local governmental entity

A complete copy of Chapter 176 of the Local Government Code may be found at <http://www.statutes.legis.state.tx.us/Docs/LG/htm/LG.176.htm>. For easy reference, below are some of the sections cited on this form.

Local Government Code § 176.001(1-a): "Business relationship" means a connection between two or more parties based on commercial activity of one of the parties. The term does not include a connection based on:

- (A) a transaction that is subject to rate or fee regulation by a federal, state, or local governmental entity or an agency of a federal, state, or local governmental entity;
- (B) a transaction conducted at a price and subject to terms available to the public; or
- (C) a purchase or lease of goods or services from a person that is chartered by a state or federal agency and that is subject to regular examination by, and reporting to, that agency.

Local Government Code § 176.003(a)(2)(A) and (B):

- (a) A local government officer shall file a conflicts disclosure statement with respect to a vendor if:

- (2) the vendor:

(A) has an employment or other business relationship with the local government officer or a family member of the officer that results in the officer or family member receiving taxable income, other than investment income, that exceeds \$2,500 during the 12-month period preceding the date that the officer becomes aware that

- (i) a contract between the local governmental entity and vendor has been executed;
- or
- (ii) the local governmental entity is considering entering into a contract with the vendor;

(B) has given to the local government officer or a family member of the officer one or more gifts that have an aggregate value of more than \$100 in the 12-month period preceding the date the officer becomes aware that:

- (i) a contract between the local governmental entity and vendor has been executed; or
- (ii) the local governmental entity is considering entering into a contract with the vendor.

Local Government Code § 176.006(a) and (a-1)

- (a) A vendor shall file a completed conflict of interest questionnaire if the vendor has a business relationship with a local governmental entity and:

- (1) has an employment or other business relationship with a local government officer of that local governmental entity, or a family member of the officer, described by Section 176.003(a)(2)(A);
- (2) has given a local government officer of that local governmental entity, or a family member of the officer, one or more gifts with the aggregate value specified by Section 176.003(a)(2)(B), excluding any gift described by Section 176.003(a-1); or
- (3) has a family relationship with a local government officer of that local governmental entity.

(a-1) The completed conflict of interest questionnaire must be filed with the appropriate records administrator not later than the seventh business day after the later of:

- (1) the date that the vendor:
 - (A) begins discussions or negotiations to enter into a contract with the local governmental entity; or
 - (B) submits to the local governmental entity an application, response to a request for proposals or bids, correspondence, or another writing related to a potential contract with the local governmental entity; or
- (2) the date the vendor becomes aware:
 - (A) of an employment or other business relationship with a local government officer, or a family member of the officer, described by Subsection (a);
 - (B) that the vendor has given one or more gifts described by Subsection (a); or
 - (C) of a family relationship with a local government officer.

CONFLICT OF INTEREST QUESTIONNAIRE

CONFLICT OF INTEREST QUESTIONNAIRE For vendor doing business with local governmental entity		FORM CIQ
This questionnaire reflects changes made to the law by H.B. 23, 84th Leg., Regular Session. This questionnaire is being filed in accordance with Chapter 176, Local Government Code, by a vendor who has a business relationship as defined by Section 176.001(1-a) with a local governmental entity and the vendor meets requirements under Section 176.006(a). By law this questionnaire must be filed with the records administrator of the local governmental entity not later than the 7th business day after the date the vendor becomes aware of facts that require the statement to be filed. See Section 176.006(a-1), Local Government Code. A vendor commits an offense if the vendor knowingly violates Section 176.006, Local Government Code. An offense under this section is a misdemeanor.	OFFICE USE ONLY Date Received	
1 Name of vendor who has a business relationship with local governmental entity.		
2 ☐ Check this box if you are filing an update to a previously filed questionnaire. (The law requires that you file an updated completed questionnaire with the appropriate filing authority not later than the 7th business day after the date on which you became aware that the originally filed questionnaire was incomplete or inaccurate.)		
3 Name of local government officer about whom the information in this section is being disclosed. _____ Name of Officer This section (item 3 including subparts A, B, C, & D) must be completed for each officer with whom the vendor has an employment or other business relationship as defined by Section 176.001(1-a), Local Government Code. Attach additional pages to this Form CIQ as necessary. A. Is the local government officer named in this section receiving or likely to receive taxable income, other than investment income, from the vendor? ☐ Yes ☐ No B. Is the vendor receiving or likely to receive taxable income, other than investment income, from or at the direction of the local government officer named in this section AND the taxable income is not received from the local governmental entity? ☐ Yes ☐ No C. Is the filer of this questionnaire employed by a corporation or other business entity with respect to which the local government officer serves as an officer or director, or holds an ownership interest of one percent or more? ☐ Yes ☐ No D. Describe each employment or business and family relationship with the local government officer named in this section.		
4 _____ Signature of vendor doing business with the governmental entity _____ Date		

Adopted 8/7/2015

REQUIRED FORM

Proposer:

Please complete this form and include with proposal submission.

**LOCAL GOVERNMENT OFFICER
CONFLICTS DISCLOSURE STATEMENT – OFFICE USE ONLY**

LOCAL GOVERNMENT OFFICER CONFLICTS DISCLOSURE STATEMENT		FORM CIS
This questionnaire reflects changes made to the law by H.B. 23, 84th Leg., Regular Session. This is the notice to the appropriate local governmental entity that the following local government officer has become aware of facts that require the officer to file this statement in accordance with Chapter 176, Local Government Code.		OFFICE USE ONLY Date Received _____
1	Name of Local Government Officer _____	
2	Office Held _____	
3	Name of vendor described by Sections 176.001(7) and 176.003(a), Local Government Code _____	
4	Description of the nature and extent of employment or other business relationship with vendor named in item 3 _____	
5	List gifts accepted by the local government officer and any family member, if aggregate value of the gifts accepted from vendor named in item 3 exceeds \$100 during the 12-month period described by Section 176.003(a)(2)(B). Date Gift Accepted _____ Description of Gift _____ Date Gift Accepted _____ Description of Gift _____ Date Gift Accepted _____ Description of Gift _____ (attach additional forms as necessary)	
6	AFFIDAVIT I swear under penalty of perjury that the above statement is true and correct. I acknowledge that the disclosure applies to each family member (as defined by Section 176.001(2), Local Government Code) of this local government officer. I also acknowledge that this statement covers the 12-month period described by Section 176.003(a)(2)(B), Local Government Code. _____ Signature of Local Government Officer AFFIX NOTARY STAMP / SEAL ABOVE Sworn to and subscribed before me, by the said _____, this the _____ day of _____, 20 _____, to certify which, witness my hand and seal of office. _____ Signature of officer administering oath _____ Printed name of officer administering oath _____ Title of officer administering oath	

Adopted 8/7/2015

**THIS FORM IS FOR
OFFICE USE ONLY**

GOOD FAITH EFFORT (GFE) DETERMINATION CHECKLIST

Bidder intends to utilize Subcontractors/Subconsultants in the fulfillment of this contract (if awarded).

☐ Yes ☐ No

Instructions: In order to determine if a “Good Faith Effort” was made in soliciting HUBZone, DBE, ACDBE or VetHUB vendors for subcontracting opportunities, the following checklist and supporting documentation shall be completed by the Prime Contractor/Consultant and returned with the Prime Contractor/ Consultant’s bid. This list contains the **minimum** efforts that should be put forth by the Prime Contractor/Consultant when attempting to achieve or exceed the goals of HUBZone, DBE, ACDBE or VetHUB Subcontractor participation. The Prime Contractor/Consultant may extend his/her efforts in soliciting HUBZone, DBE, ACDBE or VetHUB Subcontractor participation beyond what is listed below.

Did the Prime Contractor/Consultant . . . ?

- | | | |
|------------------------------|-----------------------------|---|
| ☐ Yes | ☐ No | 1. To the extent practical, and consistent with standard and prudent industry standards, divide the contract work into the smallest feasible portions, to allow for maximum HUB Subcontractor participation? |
| ☐ Yes | ☐ No | 2. Notify in writing a reasonable number of HUBZone, DBE, ACDBE or VetHUBs, allowing sufficient time for effective participation of the planned work to be subcontracted? |
| ☐ Yes | ☐ No | 3. Provide HUBZone, DBE, ACDBE or VetHUBs that were genuinely interested in bidding on a Subcontractor, adequate information regarding the project (i.e., plans, specifications, scope of work, bonding and insurance requirements, and a point of contact within the Prime Contractor/Consultant’s organization)? |
| ☐ Yes | ☐ No | 4. Negotiate in good faith with interested HUBZone, DBE, ACDBE or VetHUBs, and not reject bids from vendors that qualify as lowest and responsive Bidders? |
| ☐ Yes | ☐ No | 5. Document reasons HUBZone, DBE, ACDBE or VetHUBs were rejected? Was a written rejection notice, including the reason for rejection, provided to the rejected vendors? |
| ☐ Yes | ☐ No | 6. If Prime Contractor/Consultant has zero (0) HUBZone, DBE, ACDBE or VetHUB participation, please explain the reasons why. |

**If “No” was selected, please explain and include any pertinent documentation with your bid.
If necessary, please use a separate sheet to answer the above questions.**

Printed Name of Authorized Representative

Signature

Title

Date

REQUIRED FORM FOR FEDERALLY OR STATE FUNDED PROCUREMENTS

Bidder: Please complete this form and include with bid submission.

☐ Yes ☐ No

Contractor Name: _____	Certified: ☐ Yes ☐ No
Address: _____	
Street	City
State	Zip
Phone (with area code): _____	Fax (with area code): _____
Project Title & No.: _____	
Prime Contract Amount: \$ _____	

Certified Subcontractor: _____

Certification Type: _____

Certifying Agency: ☐ Small Business Administration ☐ Texas Department of Transportation

Address: _____

Street	City	State	Zip

Phone (with area code): _____ Fax (with area code): _____

Proposed Subcontract Amount: \$ _____ Percentage of Prime Contract: _____ %

Description of Subcontract Work to be Performed: _____

Printed Name of Contractor Representative	Signature of Representative	Date
Printed Name of HUB	Signature of Representative	Date

Bidder: Please complete this form and include with bid submission.

Certified Subcontractor Disclosure

Was the Jefferson County Purchasing Office contacted for assistance in locating vendors? ☐ Yes ☐ No

Description of Subcontract Work to be Performed:

PAGE 65 OF 77

VetHUB SUBCONTRACTING PLAN REQUIREMENTS

When is a subcontracting plan required?

A subcontracting plan is required for State of Texas funded procurements when the funding agency has determined that subcontracting opportunities are probable with prospective vendors certified by the Texas Comptroller through the Veteran Heroes United in Business (VetHUB) program, for a contract with an expected value of \$100,000 or more. (**Texas Government Code Chapter 2161, Subchapter F; 34 Texas Administrative Code Section 20.285.**)

When a state agency requires a subcontracting plan as part of the contract solicitation, a bid, proposal, offer or other applicable expression of interest must contain a completed plan to be considered responsive.

Who completes a subcontracting plan?

Every responding vendor — whether a prime contractor or self-performing with no subcontractors — must submit a complete subcontracting plan.

A vendor who intends to use subcontractors must demonstrate their good faith effort to recruit certified VetHUBs, whether or not they ultimately award business to them. *A state agency will not use the subcontractors' VetHUB status to select the winning vendor.* All subcontractors must be listed in the subcontracting plan.

A self-performing vendor who will not subcontract any of the work on the contract must indicate that it will complete the contract with its own resources and submit the completed subcontracting plan.

Does a subcontracting plan have to be followed?

The subcontracting plan forms part of the contract. Subcontractors may not be dropped or replaced without amending the subcontracting plan with approval by the agency. A self-performing contractor may not use subcontractors without amending the subcontracting plan.

Solicitation Number

C1230

Agency Number

Solicitation Title

Jefferson County

Agency Name

SOLICITATION POINT OF CONTACT

Name

Email Address

Phone Number: (Point of Contact)

Description of the subcontracting goal and examples of potential subcontracting opportunities:

VetHUB SUBCONTRACTING PLAN

Section 1: Respondent Information

Respondent (Company) Name

Point of Contact

Email Address

Phone Number

Is your company a State of Texas Certified VetHUB?

Yes

No

Solicitation No.

Bid Response Due Date (mm/dd/yyyy)

Section 2: Declaration of Self-performing or Subcontracting

After dividing the contract work into reasonable lots or portions to the extent consistent with prudent industry practices and taking into consideration the scope of work to be performed under the proposed contract, including all potential subcontracting opportunities, the respondent must determine what portions of work, including contracted staffing, goods and services will be subcontracted. 34 Texas Administrative Code Section 20.282 defines a "Subcontractor" as an entity that contracts with a prime contractor to work or contribute toward completing work under a purchase order or other contract. *The term does not include employees of the contractor but includes contracted workers who will work on the contract.*

Will your company fulfill the entire contract with its own resources, including employees, goods and services?

Yes, my company will self-perform the entire contract.

Submit sections 1-3.

No, my company will subcontract portions of the contract.

Submit sections 1 and 4.

Section 3: Affirmation of Self-performing Contractor

As evidenced by my signature below, I affirm that I am an authorized representative of the respondent listed in Section 1, and that the information and supporting documentation submitted with the subcontracting plan is true and correct. Respondent understands and agrees that, if awarded any portion of the contract:

- The respondent must seek approval from Jefferson County prior to making any modifications to its subcontracting plan, including hiring subcontractors to perform any work under this contract. If the subcontracting plan is modified without Jefferson County's prior approval, respondent may be subject to any and all enforcement remedies available under the contract or otherwise available by law, up to and including debarment from all state contracting.
- The respondent must, upon request, allow Jefferson County to perform on-site reviews of the company's headquarters and/or work site where services are being performed and must provide documentation regarding staffing and other resources.

Signature

Printed Name

Title

Date (mm/dd/yyyy)

Section 4: Respondent's Subcontracting Opportunities

This section must be completed by all respondents who propose to subcontract portions of the contract work.

List below all opportunities (commodities, services or contractor staffing) you will subcontract. Also, based on the total value of the contract, provide the percentage of the contract you expect to subcontract to certified VetHUBs, and the percentage of the contract you expect to award to other subcontractors.

Search NIGP Code Book at <https://commbook.app.cpa.state.tx.us/>

Item Number	Subcontracting Opportunity Description	NIGP Code	VetHUB-certified subcontracted percentage of total contract	Other subcontracted percentage of total contract
1			%	%
2			%	%
3			%	%
4			%	%
5			%	%
6			%	%
7			%	%
8			%	%
9			%	%
10			%	%
11			%	%
12			%	%
13			%	%
14			%	%
15			%	%
16			%	%
17			%	%
18			%	%
19			%	%

Section 5.1: Subcontracting Opportunity

Submit a copy of Section 5 for each subcontracting opportunity you listed in Section 4. Download additional forms at <https://comptroller.texas.gov/purchasing/vendor/hub/forms.php>.

Enter the item number and description of the subcontracting opportunity you listed in Section 4.

Item Number	Subcontracting Opportunity

Section 5.2 Mentor Protégé Program

If respondent is participating as a mentor in a state of Texas Mentor Protégé Program, submitting a protégé (protégé must be a state of Texas certified VetHUB) as a subcontractor to perform the subcontracting opportunity listed in **Section 5.1** constitutes a good faith effort for that specific portion of work.

Circle (Yes or No) that indicates whether you will be subcontracting the portion of work you listed in Section B-1 to your protégé.

No. Go to Section 5.3.

Yes. Go to Section 5.4.

Section 5.3 Notification of Subcontracting Opportunity

Demonstrate your good faith effort to notify Texas certified VetHUBs by communicating each subcontracting opportunity you listed in Section 4.

Search the [VetHUB Directory](#) by business category or NIGP code to identify appropriate VetHUBs that work in the area where you are seeking subcontractors. Certified VetHUBs can be sourced using the VetHUB-only search and will be marked with the Active Bidder (A-Approved) VetHUB status.

Send either the [Subcontracting Opportunity Notification template](#) or an email notice that includes at minimum:

Scope of work

Location to review plans and specifications (if applicable)

Bonding and insurance requirements

Required qualifications

Name of agency

Agency's point of contact

Agency point of contact phone number

Solicitation Number

Prime Contractor's name

Prime Contractor's contact email

Prime Contractor's phone number

Date response required; allow at least seven business days to response excluding weekends and County holidays.

Save copies of emails sent to VetHUBs and the responses received and attach to your subcontracting plan to document the good faith effort. A contract shall not be awarded to a prime contractor whose subcontracting plan good faith effort does not contain accurate supporting documentation.

List two VetHUBs you notified of the subcontracting opportunity listed in Section 5.3. Include the company's Texas Vendor Identification (VID) Number, the date of the notice and indicate whether the HUB responded.

Company Name	Texas VID (Do not enter Social Security Nos.)	Date Notice Sent (mm/dd/yyyy)	VetHUB Response
			Yes No
			Yes No

Section 5.4 Subcontractor Selection

A copy of Section 5 must be completed for each subcontracting opportunity you listed in Section 4. Download additional forms at <https://comptroller.texas.gov/purchasing/vendor/hub/forms.php>.

Company	Certified	Texas VID or Federal EIN (Do not enter Social Security Number)	Approximate Dollar	Expected Percentage of Contract
	Yes No		\$	%
	Yes No		\$	%
	Yes No		\$	%
	Yes No		\$	%
	Yes No		\$	%
	Yes No		\$	%

Section 6: Affirmation of Prime Contractor

I am an authorized representative of the respondent listed in Section 1 ("Respondent"). I affirm that the information and supporting documentation submitted with this subcontracting plan is true and correct. Respondent understands and agrees that, if awarded a contract:

- Respondent will promptly notify all the subcontractors of their selection as a subcontractor for the contract. The notice must specify the contracting agency's name, point of contact for the contract, the contract award number, the subcontracting opportunity the subcontractor will perform and the value of the subcontract.
- Respondent must obtain approval from the contracting agency prior to modifying its subcontracting plan, including hiring subcontractors to perform any work under this contract.
- Respondent must submit progress assessment reports (PAR) with each invoice to the contracting agency. The PAR template is available on the Texas Comptrollers website.
- Respondent must, upon request, allow the contracting agency to perform on-site reviews of the company's headquarters and work site where services are being performed and provide documentation regarding staffing and other resources.

Signature

Printed Name

Title

Date (mm/dd/yyyy)

REQUIRED FORM FOR STATE FUNDED PROCUREMENTS
Bidder: Please complete this form and include with bid submission.

RESIDENCE CERTIFICATION/TAX FORM

Pursuant to Texas Government Code §2252.001 *et seq.*, as amended, Jefferson County requests Resident Certification. §2252.001 *et seq.* of the Government Code provides some restrictions on the awarding of governmental contracts; pertinent provisions of §2252.001 are stated below:

(3) “Non-resident RFP Respondent” refers to a person who is not a resident.

(4) “Resident RFP Respondent” refers to a person whose principal place of business is in this state, including a contractor whose ultimate parent company or majority owner has its principal place of business in this state.

☐ I certify that _____ [company name] is a Resident Respondent of Texas as defined in Government Code §2252.001.

☐ I certify that _____ [company name] is a Non-Resident Respondent as defined in Government Code §2252.001 and our principal place of business is _____ (city and state).

Taxpayer Identification Number (T.I.N.):	
Company Name submitting bid/proposal/response:	
Mailing address:	
If you are an individual, list the names and addresses of any partnership of which you are a general partner:	

Property: List all taxable property owned by you or above partnerships in Jefferson County.

Jefferson County Tax Acct. No.*	Property address or location**

* This is the property amount identification number assigned by the Jefferson County Appraisal District.

** For real property, specify the property address or legal description. For business property, specify the address where the property is located. For example, office equipment will normally be at your office, but inventory may be stored as a warehouse or other location.

REQUIRED FORM

Proposer:

Please complete this form and include with proposal submission.

HOUSE BILL 89 VERIFICATION

Prohibition of Investing Public Funds in Certain Investments

The 85th Texas Legislature approved new legislation, effective September 1, 2017, which amends Texas Government Code. Subtitle F, Title 10 Government Code by adding Chapter 2270. Chapter 2270 has been amended by the 89th Texas Legislature House Bill 34 effective September 1, 2025 which states that a governmental entity may not enter into a contract with a company for goods or services unless the contract contains a written verification from the company that it:

1. Does not and will not engage in scrutinized business operations with a "County of Concern" during the term of the contract; and
2. Does not and will not acquire a security issued by a "Country of Concern" or entity owned by, controlled by or subject to the jurisdiction of a "Country of Concern" during the term of the contract; and
3. Does not and will not invest or make a deposit in a bank with a principal place of business located in a "County of Concern" during the term of the contract; and

Pursuant to Section 2270.001, Texas Government Code:

1. **"Country of Concern"** means refusing to deal with, terminating business activities with, or otherwise taking any action that is intended to penalize, inflict economic harm on, or limit commercial relations specifically with Israel, or with a person or entity doing business in Israel or in an Israeli-controlled territory, but does not include an action made ordinary business purposes; and
2. **"Company"** means a sole proprietorship, organization, association, corporation, partnership, joint venture, limited partnership, limited liability partnership, limited liability company, or other entity or business association whose securities are publicly traded including a wholly owned subsidiary, majority-owned subsidiary, parent company or affiliate of those entities or business association, that exist to make a profit.

I, (authorized official) _____, do hereby depose and verify the truthfulness and accuracy of the contents of the statements submitted on this certification under the provisions of Subtitle F, Title 10, Texas Government Code Chapter 2270 and the company named below is in compliance with Texas Government Code 2270 as listed above.

Company Name

Signature of Authorized Official

Title of Authorized Official

Date

REQUIRED FORM

Bidder: Please complete this form and include with bid submission.

SENATE BILL 252 CERTIFICATION FORM

Prohibition on Contracts with Companies Engaged in Business with Iran, Sudan or Foreign Terrorist Organizations

The 85th Texas Legislature approved new legislation, effective September 1, 2017, which amends Texas Government Code. Subtitle F, Title 10 Government Code by adding Chapter 2252.152 & 2252.153 which states that a governmental entity may not enter into a contract with a company for goods or services unless the contract contains a written verification from the company that it:

1. Does not do business with Iran, Sudan or any Foreign Terrorist Organization.
2. Will not do business with Iran, Sudan or any Foreign Terrorist Organization during the term of the contract.

Pursuant to Section 2252.51, Texas Government Code:

"Foreign Terrorist Organization" means an organization designated as a foreign terrorist organization by the United States secretary of state as authorized by 8 U.S.C. Section 1189.

"Company" has the meaning assigned by Section 806.001.

I, (authorized official) _____, do hereby depose and verify the truthfulness and accuracy of the contents of the statements submitted on this certification under the provisions of Subtitle F, Title 10, Texas Government Code Chapter 2252.152 & 2252.153 and the company named below:

1. Does not do business with Iran, Sudan or any Foreign Terrorist Organization; and
2. Will do business with Iran, Sudan or any Foreign Terrorist Organization during the term of the contract; and
3. Is not currently listed on the State of Texas Comptroller's Companies Divestment Statue List located at <https://comptroller.texas.gov/purchasing/publications/divestment.php>

Company Name

Signature of Authorized Official

Title of Authorized Official

Date

REQUIRED FORM

Bidder: Please complete this form and include with bid submission.

SENATE BILL 252 CERTIFICATION

On this day, I, Deborah L. Clark, Purchasing Agent for Jefferson County, Texas, pursuant to Texas Government Code, Chapter 2252, Section 2252.152 and Section 2252.153, certify that I did review the website of the Comptroller of the State of Texas concerning the listing of companies that is identified under Section 806.051, Section 807.051, or Section 2253.253 and I have ascertained that the below named company is not contained on said listing of companies which do business with Iran, Sudan, or any Foreign Terrorist Organization.

Company Name

IFB/RFP/RFQ number**Certification check performed by:**

Purchasing Representative

Date

THIS FORM IS FOR OFFICE USE ONLY

RESPONDENT'S AFFIDAVIT

I have carefully examined the Request for Proposal Specifications, and any other documents accompanying or made a part of this Request for Proposals.

I hereby propose to furnish the goods or services specified in the Request for Proposal. I agree that my proposal will remain firm for a period of up to **90 days** in order to allow Jefferson County adequate time to evaluate the qualifications submitted.

I verify that all information contained in this proposal is truthful to the best of my knowledge and belief. I further certify that I am duly authorized to submit this proposal on behalf of the firm as its act and deed and that the firm is ready, willing and able to perform if awarded the contract.

I further certify, under oath, that this proposal is made without prior understanding, agreement, connection, discussion, or collusion with any other person, firm or corporation submitting a proposal for the same product or service: no officer, employee or agent of Jefferson County or any other Respondent is interested in said proposal: and that the undersigned executed this Respondent's Certification with full knowledge and understanding of the matters therein contained and was duly authorized to do so.

NAME OF BUSINESS

BY:

SIGNATURE

Sworn to and subscribed before me
this _____ day of
_____, 20__

NAME & TITLE, TYPED OR PRINTED

MAILING ADDRESS

CITY, STATE, ZIP CODE

() _____
TELEPHONE NUMBER

Notary Public

State of _____

My Commission Expires: _____

REQUIRED FORM

Proposer:

**Please complete this form and
include with proposal submission.**

COUNTY OF JEFFERSON
STATE OF TEXAS

IN THE COMMISSIONERS COURT
OF JEFFERSON COUNTY, TEXAS

ORDER

On this 8th day of September 2026, came on to be considered, the setting of the tax rate of Jefferson County, and the Court further finding that at least four members of the Commissioners' Court are now present, as required by law.

It is ORDERED, upon motion made by _____, Commissioner of Precinct No. __, seconded by _____, Commissioner of Precinct No. __ that the tax rate for 2026-2027 shall be:

(1) the debt service tax rate is hereby set at \$.001289 per one hundred dollars valuation for the County's 2026-2027 debt service requirements;

(2) the maintenance and operations tax rate is hereby set at \$.355711 per one hundred dollars valuation;

(3) to maintain the residence homestead exemptions of 20% or \$5,000 and \$40,000 for over 65.

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

ORDERED and signed this 8th day of September 2026.

JUDGE JEFF BRANICK
COUNTY JUDGE

COMMISSIONER BRANDON WILLIS
PRECINCT NO. 1

COMMISSIONER MICHAEL SINEGAL
PRECINCT NO. 3

COMMISSIONER CARY ERICKSON
PRECINCT NO. 2

COMMISSIONER EVERETTE "BO" ALFRED
PRECINCT NO. 4

JEFFERSON COUNTY, TEXAS



ANNUAL BUDGET FISCAL YEAR 2026-2027

JEFF BRANICK
COUNTY JUDGE

BRANDON WILLIS
COMMISSIONER, PCT. 1

CARY ERICKSON
COMMISSIONER, PCT. 2

MICHAEL "SHANE"
SINEGAL
COMMISSIONER, PCT. 3

EVERETTE "BO" ALFRED
COMMISSIONER, PCT. 4

FRAN LEE
COUNTY AUDITOR

JEFFERSON COUNTY, TEXAS

ANNUAL BUDGET

This budget will raise less revenue from property taxes than last year's budget by an amount of (\$3,964,933), which is a 3.31% decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,234,662.

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

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:



Property Tax Rate Comparison

	2026-2027	2025-2026
Property Tax Rate:	\$0.357000/100	\$0.357000/100
No-New Revenue Tax Rate:	\$0.365712/100	\$0.359759/100
No-New Revenue Maintenance & Operations Tax	\$0.359378/100	\$0.343848/100
Voter-Approval Tax Rate:	\$0.416171/100	\$0.400506/100
Debt Rate:	\$0.001289/100	\$0.017111/100

Total debt obligation for Jefferson County secured by property taxes is \$6,435,000.

FISCAL YEAR 2026-2027

HISTORY OF JEFFERSON COUNTY, TEXAS



Jefferson County Courthouse

Jefferson County is a 937 square mile County situated in the Coastal Plain or Gulf Prairie region of extreme southeastern Texas. The County is comprised of mainly grassy plains, though it has a dense forest belt, marshy saltgrass terrain, and coastal prairie within its boundaries. The area is low and flat with altitudes rising from sea level to approximately 50 feet above. The County has a subtropical humid climate with a mean annual temperature of 69 degrees and averages fifty-three inches of annual rainfall. The average growing season is 225 days a year. Several incorporated towns make up the County including: Beaumont, Bevil Oaks, China, Groves, Nederland, Nome, Port Arthur, Port Neches, and Taylor Landing.

Jefferson County was formed in 1836 and organized in 1837. It was one of the original counties in the Republic of Texas. The first County seat was Jefferson (named after Thomas Jefferson) on the east bank of Cow Bayou and was replaced by Beaumont in 1838. The first Jefferson County courthouse was built in 1854 and later became a Confederate hospital during the Civil War. The second courthouse was a 3-story building, built in 1893. It was the County's seat of justice until demolished to make room for the current building. The courthouse as it stands today was built in 1931 for \$1,000,000. Since the building of the original courthouse in 1931, there have been

several extensions. The "New Courthouse" was built in the 1980's, and is attached to the original structure. The County also has a sub-courthouse located in Port Arthur. Other County Buildings and Annexes that house the operations and offices of the government are located at optimal points within the County.

The area that is Jefferson County has been claimed by several different nations. The first inhabitants were the Atakapa Indians, which settled in the Lower Neches and Sabine rivers. The French and Spanish disputed ownership of the area during the eighteenth century, and when the United States acquired Louisiana, the area was under Spanish control as part of the Atascosito District. Anglo settlement began in the area around 1821 with encouragement by the Mexican government. With the formation of the Texas Republic in 1836, residents of the newly formed County sought to increase settlement.

Jefferson County was changed drastically by the discovery of oil at Spindletop in 1901. Almost overnight, the area became a booming economic base for oil exploration and refining. Jefferson County's economy to this day is still rooted in the oil industry. Currently the economy of the County is based primarily on petroleum refining; the production and processing of petrochemicals and other chemicals; the fabrication of steel and steel products; shipping activity; the manufacture of wood, pulp, food and feed products; agriculture; and health care services. The County continues to diversify its economic base.

Jefferson County is the location of one of the fastest-growing industrial areas of Texas. The County endeavors to offer its citizens everything they seek in the way of employment, entertainment, cultural activities, and educational facilities. Jefferson County not only seeks to increase economic development in the area, but also seeks to provide its residents with an enriching community life.

SOURCES:

"JEFFERSON COUNTY." The Handbook of Texas Online.

<<http://www.tsha.utexas.edu/handbook/online/articles/view/JJ/hcj5.htm>> [Accessed Thu Sep 7 8:52:03 US/Central 2000].

"A History of Jefferson County, Texas From Wilderness To Reconstruction." W. T. Block, A Master of Arts Thesis at Lamar University. =<http://block.dynip.com/wtblockjr/History%20of%20Jefferson%20County/Introduction.htm> [Accessed Thu Sep 7 8:52:03 US/Central 2000].

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BUDGET SUMMARY

FRAN LEE
COUNTY AUDITOR
(409) 835-8500



1149 PEARL ST. - 7TH FLOOR
BEAUMONT, TEXAS 77701

September 8, 2026

Honorable Commissioners' Court:

Jeff Branick, County Judge
 Brandon Willis, Commissioner, Precinct No. 1
 Cary Erickson, Commissioner, Precinct No. 2
 Michael "Shane" Sinegal, Commissioner, Precinct No. 3
 Everette "Bo" Alfred, Commissioner, Precinct No. 4

The Commissioners' Court of Jefferson County, Texas was committed to adopting a budget for fiscal year 2026-2027, which would not require an increase in the County's overall property tax rate. We are proud to present a budget for the general fund that has increased by 2.59% from the 2025-2026 fiscal year adjusted budget while maintaining the same property tax rate. Therefore, in compliance with Section 111.033, Local Government Code, budget recommendations for fiscal year 2026-2027 are submitted for your consideration and approval.

This budget is prepared on the basis of \$34,870,581,719 of net taxable value, after exemptions, which is an increase of .59% over the previous year's net taxable value. The County's tax rate is \$.357000 per \$100 of assessed value, 2.38% below the No-new revenue tax rate. Net tax collections are estimated at 99% of the total levy.

The County's \$.357000 tax rate is allocated as follows:

General Fund	.355711
Debt Service	.001289

The fiscal year 2026-2027 budget provides for planned expenditures, net of contingency appropriations, for all operating funds totaling \$203,213,378. Contingencies in the amount of \$4,108,313 in the General Fund have also been appropriated. Such contingent appropriations are under the control of the Commissioners' Court and shall be distributed by that Court.

The Capital Projects for fiscal year 2026-2027, adopted independently of the operating budget, provides for planned expenditures of \$15,664,477.

Annual budgets are adopted for all funds except for enterprise funds, internal service funds, capital project funds, and certain special revenue funds where funds are designated for a specific purpose as identified in the grant award document, which adopts grant year or project length financial plans.

It is my opinion that the provisions for revenues and expenditures in this budget are adequate and that funds will be on hand to pay the obligations as set forth. All funds are expected to have sufficient resources to operate within the budgets as proposed. It is intended that each County department will operate within its total budget allocation.

Sincerely,

A handwritten signature in blue ink, appearing to read "Fran M. Lee". The signature is fluid and cursive, with the first name "Fran" and last name "Lee" clearly legible, and "M." in the middle.

Fran Lee
County Auditor

BUDGET INITIATIVES, MAJOR GOALS AND ISSUES

The 2026-2027 budget year was a great challenge for the Commissioners' Court of Jefferson County. Commissioners' Court developed the current General Fund budget of \$191,935,130. In addition, Commissioners' Court was able to maintain the property tax rate to .357000 cents per \$100 of taxable valuation, which is 2.38% below the No-new revenue tax rate. This property tax rate will enable Jefferson County to continue to provide services to its citizens and promote an atmosphere conducive to economic development within the County.

Budget initiatives for the current operating year include:

Provide a 2.5% salary increase for all employees. In addition, add a net three full-time positions between several departments. These increases in cost are approximately \$2.8 million including fringe benefits.

Commissioners' Court will make a \$3,950,000 transfer during the fiscal year and continue to utilize previously transferred funds and available grant funding to address necessary capital projects.

Maintain capital expenditures for durable goods to replace needed equipment to necessary levels.

On an on-going basis, County officials review and identify key issues facing the County and determine goals and objectives for the current operating year and the future. For the present and future years, the following represent the Commissioners' Court's list of major goals and issues:

- * Economic Development & Workforce Readiness
- * Transportation Infrastructure
- * Coastal Protection
- * Organizational Development & Improvement

Economic Development - *Enhance the economic development climate in the County for future growth by focusing on workforce training and education, by exploiting our industrial and transportation infrastructure to attract and retain business and industry and utilizing existing legislation to incentivize the attraction of businesses that bring diversification to the economic base.*

Local Industry – Jefferson County is the largest crude & LNG exporter in the U.S. Several large projects are in construction, permitting, and development for the area and the County continues to work with other taxing entities to create a business environment conducive to this growth. These include such notables as Lucite, Air Products, Vitol,

Golden Pass Products, OCI, Exxon Mobil, Phillips 66, Sempra Energy, Coastal Caverns, Linde, Energy Transfer Partners, and others that cannot be disclosed at present because of confidentiality agreements. Of late, numerous “green” and “blue” energy projects have begun design and construction activities in the county and numerous large agricultural landowners have begun to enter into agreements for land use for solar, wind, and carbon sequestration projects. In addition, more diverse industries, ship building and hydrogen powered data centers, are in the merger and land acquisition phases of development.

Petrochemical expansions at the Exxon Mobil, Linde, Woodside, Total, Energy Transfer, Phillips 66, and Valero facilities located in Jefferson County represent approximately \$22 billion in project improvements. In addition, hundreds of millions of dollars are being spent on terminal and pipeline facilities to support these projects. Recent rail terminal facility expansions and new construction has significantly increased the transportation of Canadian tar sands oil and bitumen to our area for processing by area refineries. In total, announced expansion projects in our county exceed \$65 billion.

Cheniere, one of two companies with Liquefied Natural Gas Terminals on the border of the Texas/Louisiana Coast, is in the latter stages of construction of a \$20+ billion liquefaction facility. Golden Pass LNG opened their expanded facility in the second quarter of 2026. With their opening, our ship channel is now home to over 50% of the nation’s LNG capacity. Sempra Energy has also begun construction on a \$13.5 billion liquefaction facility to be built on 3,000 acres of land they currently own in Jefferson County and has entered into agreements for purchase of their LNG with foreign countries. Sempra has also obtained FERC approval for a phase 2 of the project and has applied for a phase 3 project which will likely result in \$10 to \$20 billion more dollars expended for infrastructure expansion in the south part of the County. Woodside Energy has acquired OCI Methanol and is already planning expansions for which they have applied for permits from TCEQ.

The County continues to work with industry leaders, the Texas Workforce Commission, Lamar Institute of Technology, Lamar University, Lamar State College, union apprenticeship programs, and non-profit groups to supply a workforce able to handle the growing labor needs of the County. This is critical given the interest of the international community in locating facilities in our county.

Hotel/Motel Tax – The County collects a 2% hotel occupancy tax from Jefferson County hotels. This tax enables the County to enhance tourism in the area by funding a variety of events and projects. The County funds the operational cost of the Ben J. Rogers Regional Visitors’ Center with revenue from the Hotel/Motel Tax.

Airport Development – The County continues to collaborate with American Airlines to provide direct flights to the Dallas area to enhance the Airport’s operations and link Jefferson County to worldwide destinations. Airport facility renovations are continual as

part of the Airport's master plan approved and funded by the FAA. The County has entered into several land lease contracts for economic development of the frontage road property in front of the Airport and construction of several projects are in process. Many new private aircraft hangars have been built or are beginning construction.

Transportation Infrastructure – *Provide adequate funding for County infrastructure.*

Highways – Texas Department of Transportation has allocated over \$1.9 billion in funding for highway transportation infrastructure projects in Jefferson County. Work has begun on both Interstate 10 and Highway 69 corridors and is expected to be completed in 2029. Legislation has been filed at the federal level to authorize construction of a new Interstate 47 to link Jefferson County Highway 287 to the Dallas - Fort Worth area and on to Montana.

Sabine-Neches Waterway - The County has participated in a study by the U.S. Army Corps of Engineers into the feasibility of deepening the Sabine-Neches waterway. This will allow ports in Southeast Texas, the third largest in the nation, to accommodate newer deep draft vessels and thus remain competitive with other ports on the Gulf Coast. A few years ago, the U.S. Army Corps of Engineers issued their "Chief's Report" which paved the way for federal funding of this project. The U.S. House and Senate passed legislation, which was signed by the President authorizing the construction of the waterway improvements at a cost in excess of \$1 billion. Congressional appropriations have been approved for engineering and design of the project and construction dollars have been appropriated and construction began in July 2020. The first "useable increment" of the deepened ship channel was completed in the fall of 2020. Work is ongoing and is anticipated to last through 2028. The waterway is expected to add more than 850 ships a year to current numbers with industrial construction currently in progress. Last month, the Texas Department of Transportation awarded in excess of \$350 million in funding for this project. This project is also funded by a waterway user fee which relieves local taxpayers of having to fund this historic project.

Coastal Protection – *Provide protection of the County's natural resources.*

Protection measures – Hurricane Rita and Ike destroyed the beach dune system along the 21 miles of Jefferson County coastline. As a result, the 138,000 acres of marsh in Jefferson County have been continually assaulted by normal saltwater tidal changes, which will destroy the marshes' regenerative growth. This marsh area is critical economically, environmentally, and recreationally, and acts as a significant buffer against hurricane related tidal surges. Jefferson County has collaborated with the U.S. Fish & Wildlife service, the Texas General Land office, Texas Commission on Environmental Quality, and Texas Parks & Wildlife department to address dune restoration issues. Jefferson County is currently working with State and Federal officials to leverage BP Oil Spill funding for coastal restoration projects. Thus far, state and federal resources in

excess of \$200 million are currently being employed to address the issue and both state and federal officials are committed to further funding. Construction has begun on restoration projects and restoration of the beach dune system began and was completed in the fourth quarter of 2024. Other projects associated with coastal restoration and protection, including saltwater barriers and siphons that restore freshwater inflows, have recently been completed utilizing BP Oil Spill settlement proceeds, North American Wetlands Conservation Act funds, and other funding. More projects have been funded utilizing Gulf of Mexico Energy Security funds and are ongoing.

Organizational Development & Improvement - *Improve services to our citizens through development of employees within the County.*

Services – The County also intends to continue examining our business processes and use of technology to ensure that citizen's needs are addressed in the most efficient and cost-effective manner possible. We are currently updating all document and records handling software programs to improve the efficiency of all departments and has invested heavily in Court and Jail management software. We also have a renewed focus on mental health and substance abuse and are working through our Sheriff's department and Local Mental Health Authority on programs designed to divert mental health and substance abuse cases away from our jail to alternative treatment programs. It is anticipated that our new Jail Diversion center will be completed by the end of 2026. This project was funded utilizing federal American Rescue Act dollars.

Strategic Planning and Performance Measures – The County continues with development of a strategic plan for enhanced long term budget planning, including long range capital projects planning and a model to help identify performance measures to assist with the budget process.

BUDGET HIGHLIGHTS

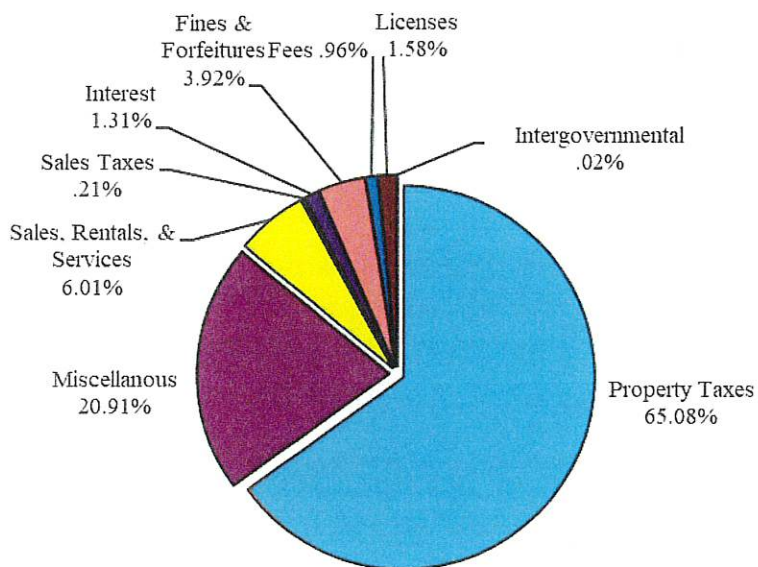
REVENUES

Jefferson County's budgeted revenues for the General Fund, Debt Service Fund, and Special Revenue Funds are derived as follows (excluding other sources):

Revenues by Source - All Funds Summary

	Approved 2025-2026	Approved 2026-2027	Percentage Change
Property Taxes	\$ 120,291,046	\$ 120,692,892	0.33%
Sales Taxes	34,615,000	38,775,000	12.02%
Fees	10,884,571	11,151,710	2.45%
Licenses	376,000	382,250	1.66%
Sales, Rentals, & Services	3,055,800	2,423,200	-20.70%
Intergovernmental	7,635,675	7,265,651	-4.85%
Fines & Forfeitures	1,775,000	1,790,000	0.85%
Interest	4,508,202	2,929,281	-35.02%
Miscellaneous	30,000	35,000	16.67%
Contributions	300	150	-50.00%

Revenues by Source - All Funds Summary Fiscal Year 2026-2027



Property taxes are expected to increase by about \$401,846 for 2026-2027. This amount is based on a net taxable value of \$34,870,581,719 and an adopted tax rate of \$.357000. The County is anticipating a 99% collection rate for this budget year. This increase is mainly due to the new property added to the tax roll including several accounts with tax abatements that have expired. Industrial values continue to be a challenge in association with the uniform and equal provision of the Texas Constitution. The County is hopeful that legislation will be passed to help bridge the gap between market values and appraised values for these commercial and industrial properties. Overall, net taxable values have increased by about 43% from values from ten years ago as a result.

Sales taxes collections are budgeted at \$38,775,000. The County collects ½-cent on all taxable sales within the County. The ½-cent sales tax was adopted in 1989. In addition, the County collects sales tax on alcoholic beverages. The County collects a 2% hotel occupancy tax from area hotels. This tax is used to fund the Ben J. Rogers Regional Visitors' Center, as well as, tourism grants. Voters adopted a 1-cent sales tax in November 2018 for a special assistance district.

Taxes typically make up about 86% of all revenues for the County. Please refer to page 23 for a ten-year historical account of Tax Revenues by Source.

Fees represent the third largest source of revenue for the County. Fees are anticipated to increase by 2.45%. Fees include all departmental fees. Fees depend on the provisions of state law, and are usually mandatory, but occasionally are optional with the approval of Commissioners' Court. Revenues from this source depend on collections by departments, the actions of courts, incidence of offenses, and various other external factors. The County uses historical trends of actual revenue collections to estimate for the current year with making adjustments for any changes in the fee schedules.

Road and Bridge Fees are generated from a \$10 annual assessment at the time of license tag renewal. The Road and Bridge precincts utilize these funds for road construction and maintenance of roads as stipulated by the Texas statutes.

Auto registration fees represent the County's portion of the annual renewal fees for State auto registration. Based upon Chapter 152 of the State Tax Code this fee provides funding for construction, maintenance, bridge construction, purchases of right-of-way, and for relocation of utilities.

Other revenues are made up of licenses, sales, intergovernmental revenue, fines and forfeitures, interest, and other miscellaneous items. The County uses historical trends of actual revenue collections to estimate for the current year, while making adjustments for any changes in circumstances or rates such as interest rates.

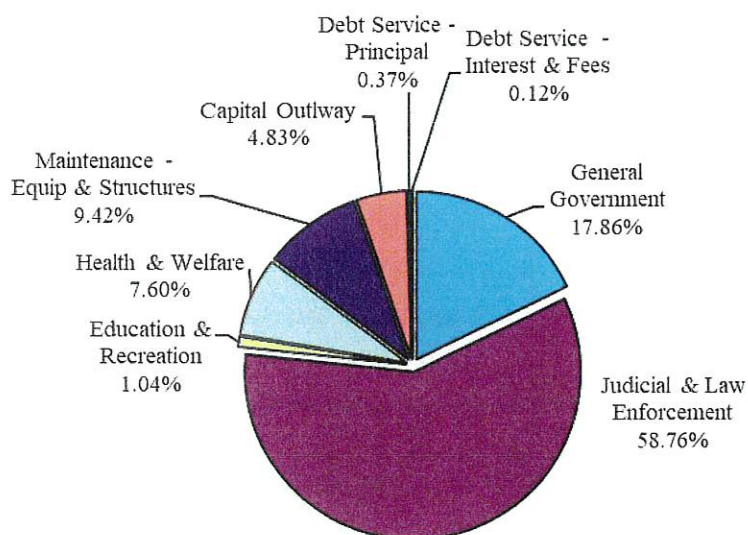
EXPENDITURES

Jefferson County's budgeted expenditures for the General Fund, Debt Service Fund, and Special Revenue Funds are derived as follows (excluding other uses):

Expenditures - All Funds Summary by Function

	Approved 2025-2026	Approved 2026-2027	Percentage Change
General Government	\$34,304,906	\$34,591,818	0.84%
Judicial & Law Enforcement	108,070,710	113,829,039	5.33%
Education & Recreation	1,884,008	1,913,709	1.58%
Health & Welfare	13,000,824	14,650,442	12.69%
Maintenance - Equipment & Structures	17,856,440	18,240,194	2.15%
Capital Outlay	10,995,336	9,349,477	-14.97%
Debt Service - Principal	5,570,000	700,000	-87.43%
Debt Service - Interest and Commission	477,700	221,750	-53.58%
Debt Service - Transaction Fees	41,950	5,000	-88.08%

Expenditures - All Funds Summary Budgeted for Fiscal Year 2026-2027



General Fund expenditures make up 92.58% of total budgeted expenditures, while Debt Service makes up .45% and Special Revenue funds make up 6.97% percent. The overall change to the budget is an increase of \$2,203,518 from the 2025-2026 approved budget year. This includes a \$4,853,940 increase related to the General Fund. The increase from the 2025-2026 approved budget year to 2026-2027 related to the General Fund and will be discussed below. Debt Service has a significant decrease of \$5,162,900 due to the payoff of the 2019 Refunding bonds, and Special Revenue funds also has an increase of \$2,512,478 due to the anticipated startup of the County Jail Diversion Center.

GENERAL FUND

The General Fund is used to account for the general governmental operations of the County. Included in these activities are budgets for the general government, judicial and law enforcement, education and recreation, health and welfare, maintenance of buildings and structures, capital outlay, and special purpose funding. Expenditures for fiscal year 2026-2027 including "transfers out" and contingency appropriation are approved at \$191,935,130. Revenues including "transfers in" are estimated at \$175,187,206.

Property Taxes represent 69% of the revenues generated by the General Fund. In 2026-2027 the budgeted property taxes for the General Fund are expected to increase approximately \$5.5 million dollars from the prior year's budget. This increase is mainly due to the new property added to the tax roll including several accounts with tax abatements that have expired. Budgeted property tax revenue for 2026-2027 is \$120,222,556 for the General Fund.

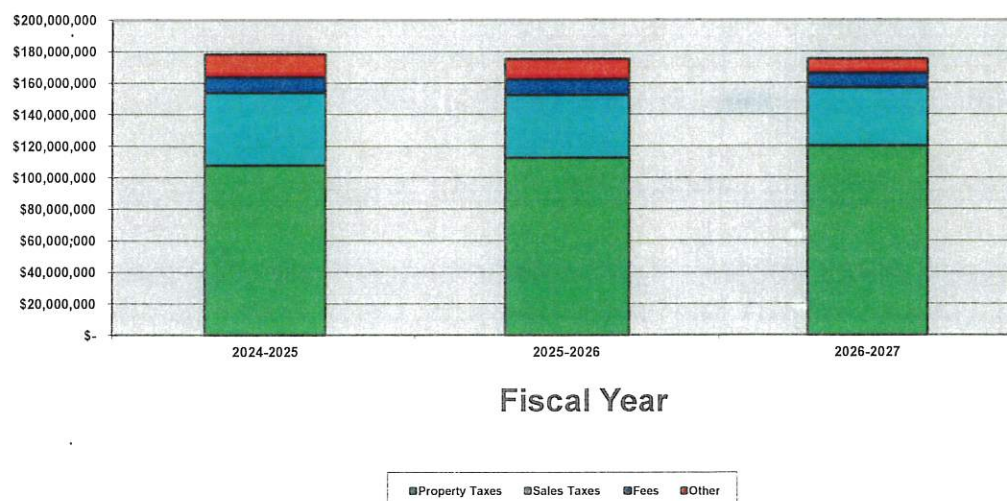
Budgeted sales tax revenue for 2026-2027 is \$36,950,000, which represents 21% of the revenues generated by the General Fund. Revenue from Sales taxes have seen an influx from industrial expansions. The County anticipates revenue from Sales taxes to remain relatively stable to current collections during the 2026-2027 budget year.

Fees collected by the County account for 5% of the General Fund revenues. Estimated revenues for fees are budgeted at \$9,237,500. Fees are expected to remain relatively level during the 2026-2027 budget year.

Other revenue sources include intergovernmental revenue, contractual payments on the housing of inmates for area cities, and interest revenue. Other revenue sources accounts for 5% of the budgeted General Fund revenues. Estimated revenues from other revenue sources are budgeted at \$8,777,150. Other revenue sources are expected to decrease about 17% from the prior year's budget. A large portion of the decrease is due to FCC mandated removal on inmate phone commissions and decrease in interest revenue during fiscal year 2027.

The following graph shows the relationship of the major revenue sources for fiscal year 2024-2025 through 2026-2027:

General Fund (Revenues)



Expenditures budgeted for the 2026-2027 fiscal year total \$191,935,130, including contingency appropriations, and “transfers out”.

General Fund Expenditures by Category

	Percentage of Budget	Approved 2025-2026	Approved 2026-2027	Percentage Change
Personnel Services	61.54%	\$ 115,527,121	\$ 118,122,433	2.25%
Operating Expenditures	27.93%	50,823,048	53,611,479	5.49%
Capital Outlay	3.46%	8,564,722	6,640,956	-22.46%
Special Purpose Funding	7.07%	12,166,299	13,560,262	11.46%

Personnel services include salaries, wages, and fringe benefits of Jefferson County employees. The increase is due to a 2.5% salary increase for all employees, and a 5% increase for Health insurance premiums effective 1/1/27. The total number of positions will increase by three positions, and one position is scheduled to be eliminated on January 1, 2027. These increases will be partially offset by a small decrease in the employees' retirement rate as set by TCDRS and the reduction of three positions during FY 2025 - 2026.

Operating expenditure includes all materials and supplies, maintenance and utilities, and miscellaneous services. Departments were diligent in maintaining their budgets as closely to current levels as possible. A large part of the 5.49% increase is associated with

an increase in the cost associated with criminal justice, additional cost for food for inmates, and increases in cost for road materials.

Capital outlay, which includes all capital equipment purchases over \$5,000 made by the County, decreased by \$1,923,766. The County will be replacing or purchasing necessary vehicles and equipment, including equipment purchases in the Road & Bridge departments, multiple technology purchases, and other purchases as needed along with building improvements for the Jail. Other capital outlay needs will be purchased with other funding including grants, where available.

Special Purpose Funding is used to account for expenditures that are non-operational in nature or do not specifically belong to a department. It consists of contingency appropriations and "transfers out". This budget year the following transfers are budgeted: Airport - \$1,241,107, Ford Park - \$2,881,110, Capital Projects - \$3,950,000 and County match for Grant funds - \$1,379,732. Contingency appropriations are budgeted at \$4,108,313.

In 2026-2027, the County will anticipate utilizing \$16,747,924 of the General Fund reserves to balance the operating requirements of the County. The County's ending available fund balance will be 42.42% of budgeted expenditures, which complies with the County's fund balance policy. The amount that the County will utilize of the General Fund reserves will be used to fund capital outlay and special purpose funding.

General Fund Expenditures by Function

	Percentage of Budget	Approved 2025-2026	Approved 2026-2027	Percentage Change
General Government	19.88%	\$ 33,660,923	\$ 34,132,648	1.40%
Judicial & Law Enforcement	60.76%	101,486,702	104,353,048	2.82%
Education & Recreation	0.31%	524,472	537,320	2.45%
Health & Welfare	8.53 %	13,000,824	14,650,442	12.69%
Maintenance - Equipment & Structures	10.52%	17,677,248	18,060,454	2.17%

The General Government increase is mainly due to a 2.5% salary increase for employees, and an increase in health insurance costs, the County's allocation for the Appraisal district, and increases in contributions for some non-profit organizations. One position was removed from the Tax office during FY 2025-2026 resulting in a staffing level that is now reduced by one for this function. General Government is made up of the administrative functions of the County including the Tax Office, Auditor's Office, County Clerk, County Treasurer, Purchasing, MIS, and others.

Judicial and Law Enforcement increases are in large part due to 2.5% salary increase for employees and an increase in health insurance costs. In addition, one position is being

added to the 317th District Court, one position is being added to Sheriff's Office, one position is being added to Juvenile Detention, and two positions were removed from County Court at Law 3 during FY 2025-2026, for a net change of one additional position.

The Education and Recreation Division increase is due to a 2.5% salary increase to all employees and an increase in health insurance costs. The only department for this division is the Agriculture Extension Service, which offers the citizens of Jefferson County access to a wealth of knowledge and experience on agricultural topics.

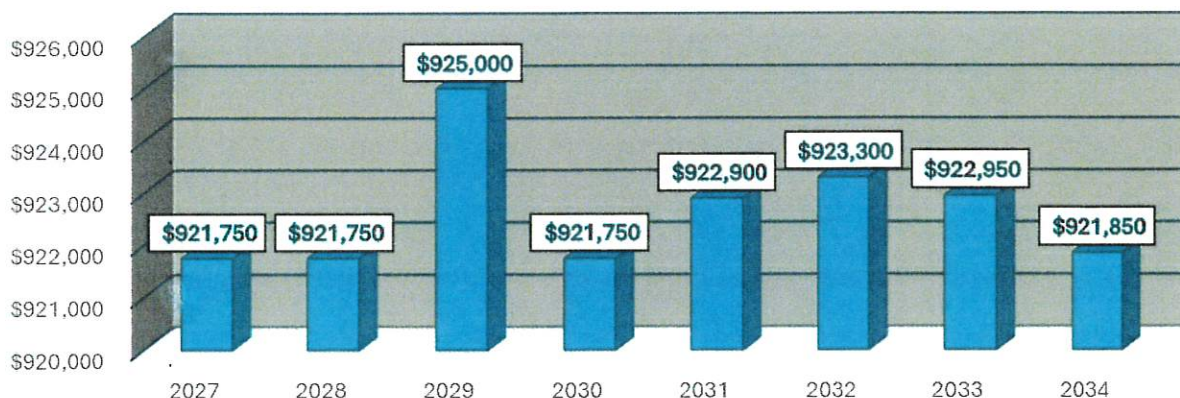
Health & Welfare increase is due to a 2.5% salary increase for all employees and an increase in health insurance costs. The other significant increase is for a one time investment for local youth mental health needs. This division provides health care for the indigent citizens of the County, support of the Child Protective Services of the State of Texas, mosquito control practices throughout the County, emergency management, and environmental control functions for the County.

Maintenance – Equipment & Structures increase is due to a 2.5% salary increase for all employees and an increase in health care costs. This increase is being offset with the elimination of one position effective January 1, 2027 in Road & Bridge Precent 4. This division is responsible for the maintenance and operation of all County facilities and roadways.

DEBT SERVICE FUND

The Debt Service Fund is a legally restricted fund utilized to account for revenues recognized to liquidate the debt service requirements for the County's debt. This income is primarily earned through the allocation of property taxes to the fund.

Debt Service Requirements Next 8 Years



On October 1, 2026, the County has debt issues outstanding of \$6,435,000. Revenues are budgeted at \$493,336 for 2026-2027, of which 95.3% comes from the allocation of property taxes. The remaining portion of funding to debt service is interest.

Expenditures of \$926,750, are budgeted to meet the current debt service requirements. The County does not have any plans to issue additional debt for 2026-2027 fiscal year.

SPECIAL REVENUE FUNDS

Special revenue funds are used to account for revenues allocated for restricted purposes as specified by statute. The County's funds are comprised of revenues generated from road fees, confiscated goods, security fees, contributions, and other sources. Revenues for 2026-2027 are budgeted at \$10,414,401 and expenditures are budgeted at \$14,459,811. The Marine Division is classified as a Special Revenue Fund since it is fully funded by the Sabine Neches Navigation District. The Marine Division provides law enforcement presence on the navigable waterways, terminals, and ship channels of the County. The Marine Division is attempting to secure a grant to replace a boat and other equipment which requires a 25% grant match. In addition, Courthouse security will continue to be a high priority. Finally, the Ben J. Rogers Regional Visitors' Center is fully functioning, and the Hotel Occupancy Tax Fund will continue to partially fund the operations and improvements to Doggett Ford Park.

CAPITAL PROJECTS

The County maintains an ongoing capital improvement program funded by bond proceeds, general fund transfers, and grants, with a focus on Transportation and Building & Grounds Asset Protection.

Expenditures of \$15,664,477 are estimated for 2026–2027, supported by a planned \$3,950,000 transfer and prior-year transfers. As new projects arise, the County may use available fund balance above the minimum policy to budget future transfers and minimize debt issuances. Current expenditures will affect the County on several levels including:

Transportation Infrastructure – The County estimates it will spend \$6,932,786 in 2026–2027 to repair road damage on the Major Drive Extension between Highway 124 and Labelle Road, complete concrete road repairs to the Doggett Ford Park Field Access Road, perform concrete road repairs in Northwest Forest, and provide engineering studies for improvements to Erie Street. These proposed repairs and engineering studies are intended to accommodate heavy truck traffic along these roadways.

Building & Grounds Asset Protection – The County has allocated \$8,731,691 in 2026-2027 to provide building improvements for the Courthouse complex, Mid-County Jail, and for engineering and consulting services to secure funding for a large-scale restoration of the bulkhead at the Umphrey Park complex, and drainage project at the Doggett Ford Park Ball Fields. These enhancements are expected to provide the citizens and employees with more efficient and safer operations at County facilities.

ACKNOWLEDGMENTS

Acknowledgments The dedicated service and hard work of the entire staff of the Auditor's Office achieved the preparation of the 2026-2027 Annual Operating Budget. Sincere appreciation to the elected and appointed officials for their cooperation in completing this budget in a timely manner is also warranted. Commissioners' Court is also commended for exercising fiscal responsibility in their deliberations in setting the expenditures for the proposed fiscal year.

The overall goal of the County's budget policy and procedures are to establish and maintain effective management of the County's financial resources. Formal policy statements and major objectives provide the foundation for achieving this goal. Accordingly, this section outlines the policies and procedures used in guiding the preparation and management of the County's overall budget and the major objectives to be accomplished.

The County follows the policies below in establishing the budget.

Guidelines

- ⌘ The budget will be prepared in such a manner as to facilitate its understanding by citizens of the County, elected officials, and employees.
- ⌘ Financial information systems will be maintained to monitor operations of the County on an ongoing basis. Also, the accounting and financial reporting systems will be maintained in compliance with current generally accepted accounting principles.
- ⌘ The Auditors' Office will review all departmental budgets to identify possible increases or reductions, and will analyze all budget requests in detail.

Interim Financial Reporting

- ⌘ Commissioners Court and all Departments will be provided with monthly budget reports comparing actual versus budgeted revenue and expense activity.

Balanced Budget

- ⌘ The budget will be structurally balanced; total expenditures do not exceed total resources, or total estimated revenues plus reserves. The County will avoid budgetary procedures that balance current expenditures at the expense of meeting future years' expenses, such as postponing expenditures or accruing future year's revenues.

Capital Improvement Policies

- ⌘ The budget will provide for adequate maintenance of capital, infrastructure, equipment, and for their logical replacement. No “carryover” capital outlay will be budgeted unless specifically approved by Commissioners’ Court during the current year’s budget hearings.
- ⌘ The County will establish an appropriate mix of general fund transfers, state grant funds, and general obligation debt in the funding of capital projects.

Debt Management Policies

- ⌘ The County will confine long-term debt to capital improvements or projects that cannot be financed from current revenues.
- ⌘ The County will not use long-term debt for current operations.
- ⌘ The County will strive to have the final maturity of general obligation bonds at, or below thirty years, and within a period not to exceed the estimated useful life of the project.

Fund Balance Policies

- ⌘ The County will strive to maintain an unreserved, available fund balance of approximately 15% of budgeted expenditures for the General Fund. Fund balance for Debt Service funds will be maintained according to debt covenants, usually 1/12th of the next year’s debt principle payment requirements. Fund balance for Special Revenue funds will be maintained to ensure a positive fund balance for the individual funds.
- ⌘ It is the intent of the County to use excess available fund balances above the 15% to help fund capital replacement and capital projects in order to reduce the need for future debt.

Investment Policies

- ⌘ These Investment Policies apply to the investment of short-term operating funds of the County in excess of those funds required to meet current expenditures. Topics included in the investment policy are quite detailed and include information of Strategy, Scope, Objectives and Priorities, Responsibility and Control, Reporting, Institutions, Instruments, Procedures, Collateral and Safekeeping, and Policy Review and Amendments. The

complete policy can be reviewed in the separate Investment Policy Manual¹¹⁵ maintained by the Treasurer's office.

Capital Asset Procedures

- ⌘ Capital assets include buildings, roads, bridges, equipment, computers, furniture, and vehicles. Jefferson County's monetary criteria is \$10,000 or more and with a useful life of more than one year. Once purchased, all capital assets are maintained in the physical inventory until disposed.

The County follows the procedures below in establishing the budget.

- ⌘ Jefferson County's fiscal year begins on October 1st each year and ends on September 30th. The budget process for each upcoming fiscal year begins in May with the preparation of Budget Workpapers which are distributed to all County Departments. Each department is asked to project their financial requirements for the upcoming year. The Budget Workpapers are a guide for initial budget requests.
- ⌘ Departmental annual budget requests are then submitted by the Department or Agency Head to the County Auditor in June. The County Auditor compiles the initial requests and in July, budget hearings are held for each department. Commissioners' Court, which includes the County Judge and the four County Commissioners oversee the Budget Hearings. These hearings give Department Heads the opportunity to discuss with Commissioners' Court any changes in their budget, and items that are a priority. The public is invited to attend all budget hearings, which are posted according to the Open Meetings Act.
- ⌘ In conjunction with compiling departmental budget requests, the County Auditor prepares an estimate of available resources in each fund for the upcoming fiscal year. Expenditures budgeted in the various funds may not exceed the fund balances as of the first day of the fiscal year plus the anticipated revenue for the year as estimated by the County Auditor.
- ⌘ In September, the County Auditor prepares the proposed annual operating budget to be presented to the Commissioners' Court for their consideration. The budget represents the financial plan for the new fiscal year. Public hearings are held on the proposed budget.
- ⌘ The Commissioners' Court must adopt an annual operating budget by a majority vote of the Commissioners' Court before October 1. The adopted budget must be balanced; that is, available resources must be sufficient to

support annual appropriations. Accountability is then required for operations to remain within available resources.

- ⌘ The department is the legal level of budgetary control. Total expenditures cannot exceed the final appropriation once the budget has been adopted. Commissioners' Court can amend the total appropriations for an individual department. To comply with expenditure limitations, when one department's total appropriation is increased, another department's appropriation must be reduced by an equal amount. Commissioners' Court may also approve the transfer of appropriations within funds. All such amendments require Commissioners' Court approval.
- ⌘ The County uses funds to report its financial position and results of its operations. Funds for budget purposes are classified as Governmental and Fiduciary. Governmental Funds are used to account for the majority of the County's general activities, including the collection and disbursement of earmarked monies (Special Revenue Funds), the acquisition or construction of general fixed assets (Capital Projects Funds), and the servicing of general long-term debt (Debt Service Funds). The General Fund is used to account for all activities of the County not accounted for in any other fund. Proprietary Funds are used to account for activities similar to those found in the private sector (Enterprise Funds), where the determination of net income (loss) is necessary and/or useful to sound financial management.
- ⌘ Annual budgets are legally adopted for the General Fund and Debt Service Fund. Budgets for Special Revenue Funds are established pursuant to statute guidelines, and budgets for Capital Projects are established on a project basis. Enterprise funds have submitted an estimated net loss. The amount of the annual subsidy needed for the Enterprise funds are budgeted in the General Fund as a transfer.
- ⌘ All transactions affecting the acquisition and disposition of anything of value by the County are recorded in detail in the accounting system adopted by the Jefferson County Auditor.
- ⌘ The budgets of general government type funds (i.e. General Fund and Special Revenue Funds) are prepared on the modified accrual basis. Briefly, this means that obligations of the County are budgeted as expenditures, but revenues are recognized only when they are measurable and available.
- ⌘ Encumbrance accounting is used for all funds. Encumbrance accounting means that an estimated cost is recorded on the books at the time of an order of goods and services so that all obligations are booked. When the actual

cost is known, it is booked, and the encumbrance is reversed.¹¹⁷ All encumbrances lapse at year-end for all budgeted funds.

- ⌘ The Annual Comprehensive Financial Report shows the status of the County's finances on the basis of "generally accepted accounting principles" (GAAP). The Annual Report and the budget are prepared on a basis consistent with GAAP using the modified accrual basis.
- ⌘ The budget document does not include Enterprise Funds, Internal Service Funds, and Special Revenue Funds that are grants. Grants are restricted for specific purposes. Since these grants are presented to Commissioners' Court throughout the year and some run on different fiscal years, the grant budgets and accountings are maintained separately from this document.

JEFFERSON COUNTY, TEXAS

CALENDAR FOR BUDGET PREPARATION

Dates are approximate

APRIL 30 – Budget preparation packets sent to all County departments by County Auditor.

MAY 29 – Budget preparation packets are due back to the County Auditor's office.

JUNE 1 – JULY 12 – Compile initial budget requests and estimate of available resources.

JULY 13 – 17 – Budget Hearings.

JULY 27 – Publish notice of public hearing on annual compensation of County Auditor, Assistant Auditors, and Court Reporters. (Section 152.905 LGC)

AUGUST 4 – Budget Workshop to discuss pending items for budget.

AUGUST 11 – Commissioner Court Meeting to discuss tax rate and schedule public hearing and call for election if needed, including record of vote.

AUGUST 13 – Public hearings on Auditors and Court Reporters budget with District Judges. (Section 152.905 LGC)

AUGUST 27 – Notify Elected officials of salaries and allowances. (Section 152.013 LGC)

AUGUST 28 – Notice of proposed increases in elected officials' salaries and allowances published in local newspaper. (Section 152.013 LGC)

AUGUST 28 – Publish notice for budget public hearing. (Section 111.0385 LGC)

AUGUST 28 – File budget with County Clerk. (Section 111.037 LGC)

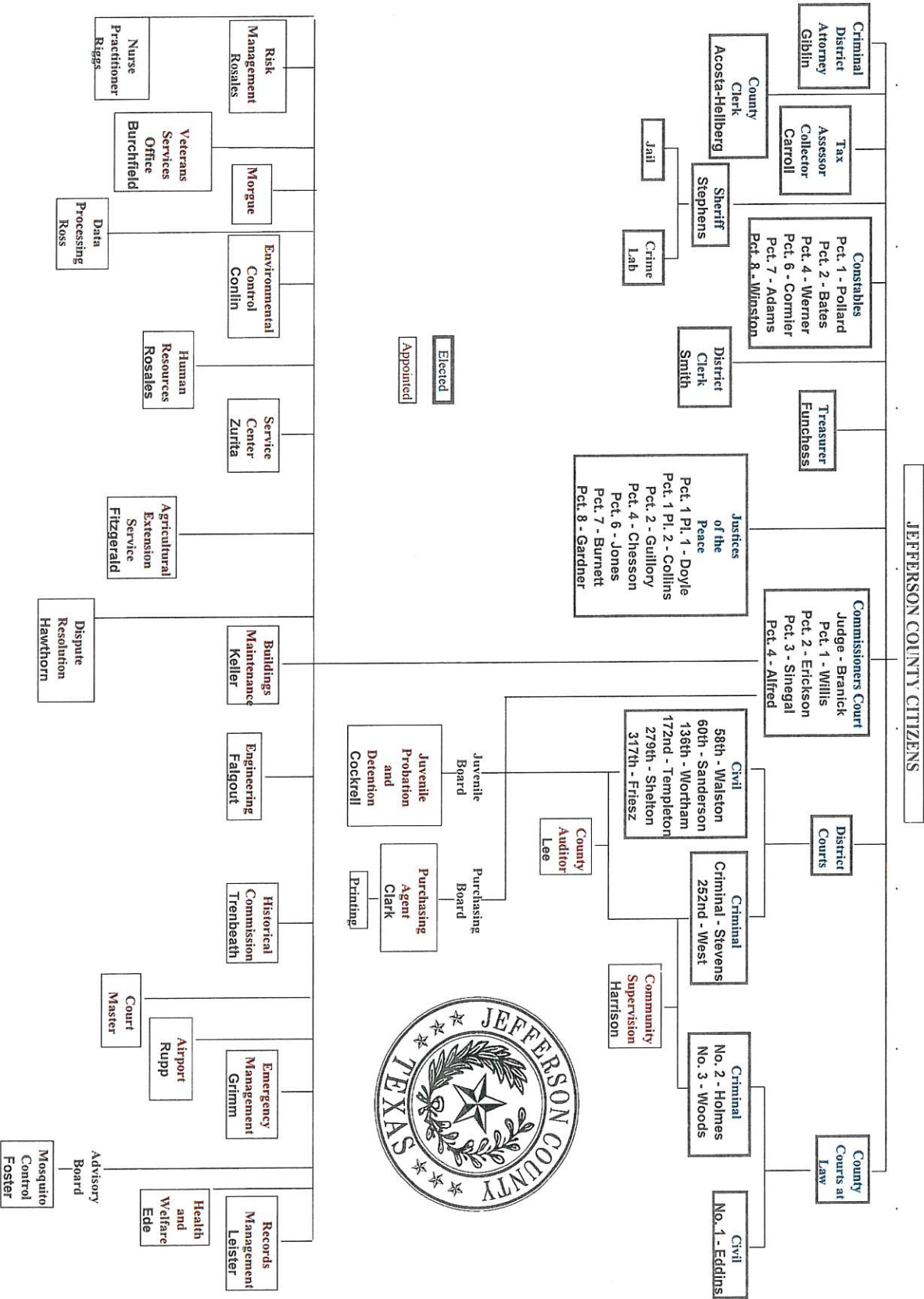
AUGUST 28 – Notice of Meeting to Vote on Tax Rate.

SEPTEMBER 8 – Adopt tax rate.

SEPTEMBER 8 – Public hearing and adopt budget. (Section 111.039 LGC)

SEPTEMBER 15 – Receive & file budget.

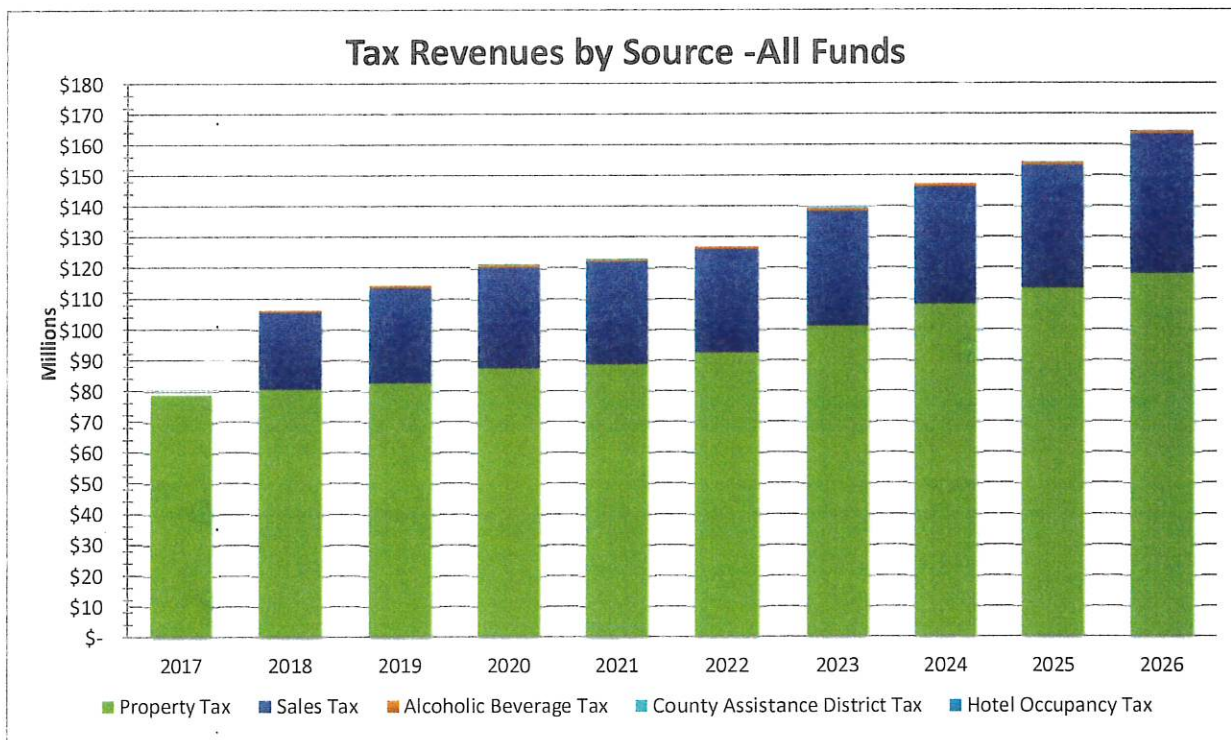
ORGANIZATION CHART OF JEFFERSON COUNTY As of September 30, 2026



TAX REVENUES BY SOURCE - ALL FUNDS
LAST TEN FISCAL YEARS

Fiscal Year	Property Tax	Sales Tax	Alcoholic Beverage Tax	Hotel Occupancy Tax	County Assistance District Tax	Total
2017	\$ 78,856,965	\$ 24,984,470	\$ 689,240	\$ 1,187,625	-	\$ 105,718,300
2018	80,704,782	30,911,766	743,739	1,696,852	-	114,057,139
2019	82,794,242	32,759,242	753,954	1,422,345	48,980	117,778,763
2020	87,564,321	33,497,873	590,925	1,537,054	95,332	123,285,505
2021	88,722,128	33,621,425	755,519	1,507,187	76,404	124,682,663
2022	92,517,279	37,288,969	912,052	1,452,286	80,676	132,251,262
2023	101,094,814	38,156,787	904,098	1,529,168	114,093	141,798,960
2024	108,173,920	39,732,953	917,970	1,655,386	119,112	150,599,341
2025	113,559,750	45,204,339	957,420	1,803,050	125,905	161,650,464
2026	118,254,385	39,000,000	979,620	1,880,376	148,536	160,262,917

* Estimate for current year



**RATIO OF ANNUAL DEBT SERVICE EXPENDITURES
FOR GENERAL BONDED DEBT TO TOTAL GENERAL
EXPENDITURES**

LAST TEN FISCAL YEARS

Fiscal Year	Debt Service			General Expenditures	Ratio of Debt Service To General Expenditures
	Principal	Interest	Total Debt Service		
2016	\$ 4,590,000	\$ 1,534,121	\$ 6,124,121	\$ 142,043,535	4.31%
2017	4,690,000	1,410,930	6,100,930	143,919,630	4.24%
2018	3,640,000	1,264,258	4,904,258	148,191,679	3.31%
2019	3,450,000	1,236,395	4,686,395	157,519,701	2.98%
2020	4,120,000	1,590,578	5,710,578	167,091,311	3.42%
2021	4,270,000	1,404,350	5,674,350	155,567,512	3.65%
2022	4,515,000	1,190,850	5,705,850	170,813,452	3.34%
2023	4,745,000	965,100	5,710,100	220,472,781	2.59%
2024	4,930,000	727,850	5,657,850	234,024,968	2.42%
2025	5,100,000	567,850	5,667,850	262,048,732	2.16%

ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
LAST TEN TAX YEARS

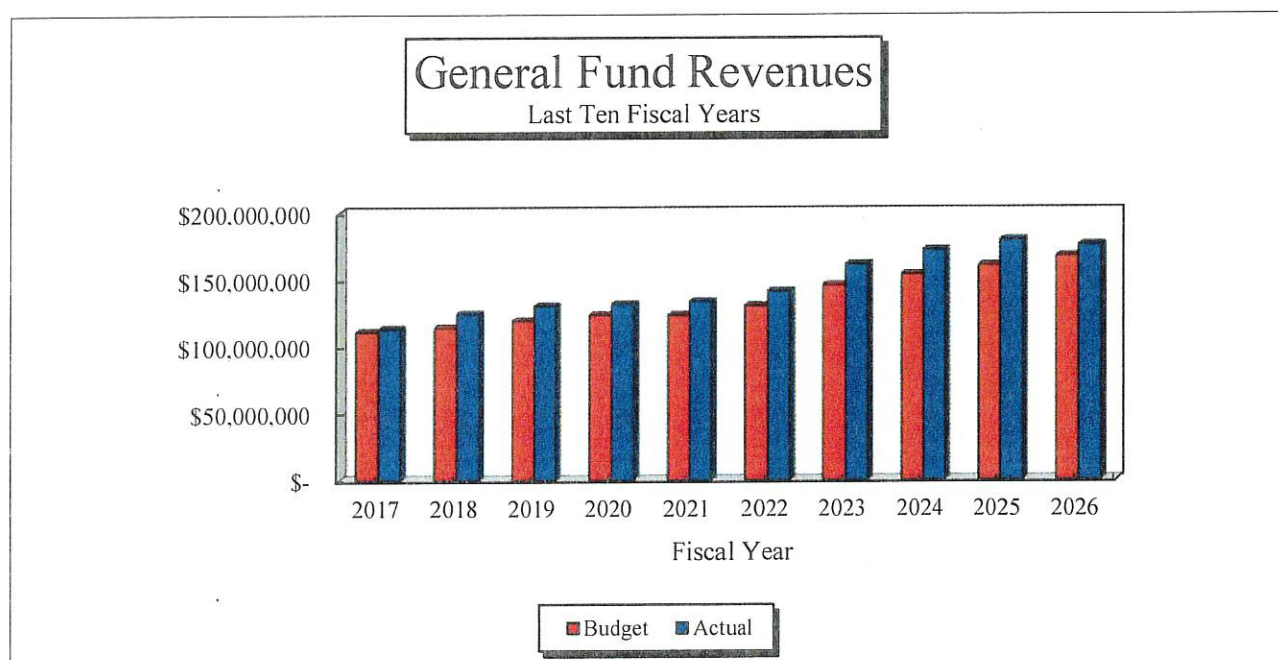
Tax Year	Assessed Value					Assessment Ratio	Estimated Actual Value
	Real Property	Less (a) Exemptions	Real Property (Net)	Personal Property	Total (b)		
2016	24,934,838,353	6,033,364,824	18,901,473,529	5,443,263,208	24,344,736,737	100%	30,378,101,561
2017	26,292,511,780	7,709,373,774	18,583,138,006	5,804,730,594	24,387,868,600	100%	32,097,242,374
2018	25,859,294,809	7,921,774,579	17,937,520,230	6,380,436,697	24,317,956,927	100%	32,239,731,506
2019	27,633,568,872	8,807,616,190	18,825,952,682	6,723,174,842	25,549,127,524	100%	34,356,743,714
2020	27,578,075,911	9,328,538,631	18,249,537,280	6,547,102,115	24,796,639,395	100%	34,125,178,026
2021	29,090,791,892	8,934,010,700	20,156,781,192	5,766,438,643	25,923,219,835	100%	34,857,230,535
2022	31,367,686,933	9,802,337,309	21,565,349,624	7,048,598,061	28,613,947,685	100%	38,416,284,994
2023	35,089,610,799	11,833,705,963	23,255,904,836	8,159,996,705	31,415,901,541	100%	43,249,607,504
2024	37,721,841,172	13,323,773,385	24,398,067,787	8,462,021,614	32,860,089,401	100%	46,183,862,786
2025	39,353,767,815	12,883,984,792	26,469,783,023	8,196,987,119	34,666,770,142	100%	47,550,754,934

- (a) Exemptions are evenly divided between regular homesteads, homestead property of person 65 years or older, veteran, abatements, charitable organizations, agriculture, and pollution control.
- (b) Net of exemptions.

GENERAL FUND REVENUES & TRANSFERS

LAST TEN FISCAL YEARS

Fiscal Year	Adjusted Budget	Actual
2017	\$ 110,906,958	\$ 113,123,519
2018	114,110,807	124,545,505
2019	119,007,589	129,940,900
2020	123,540,366	131,514,349
2021	123,274,642	133,381,810
2022	130,251,466	141,136,652
2023	145,549,046	161,119,046
2024	153,507,018	171,906,896
2025	160,358,285	179,107,856
2026	167,083,486	175,286,912 *

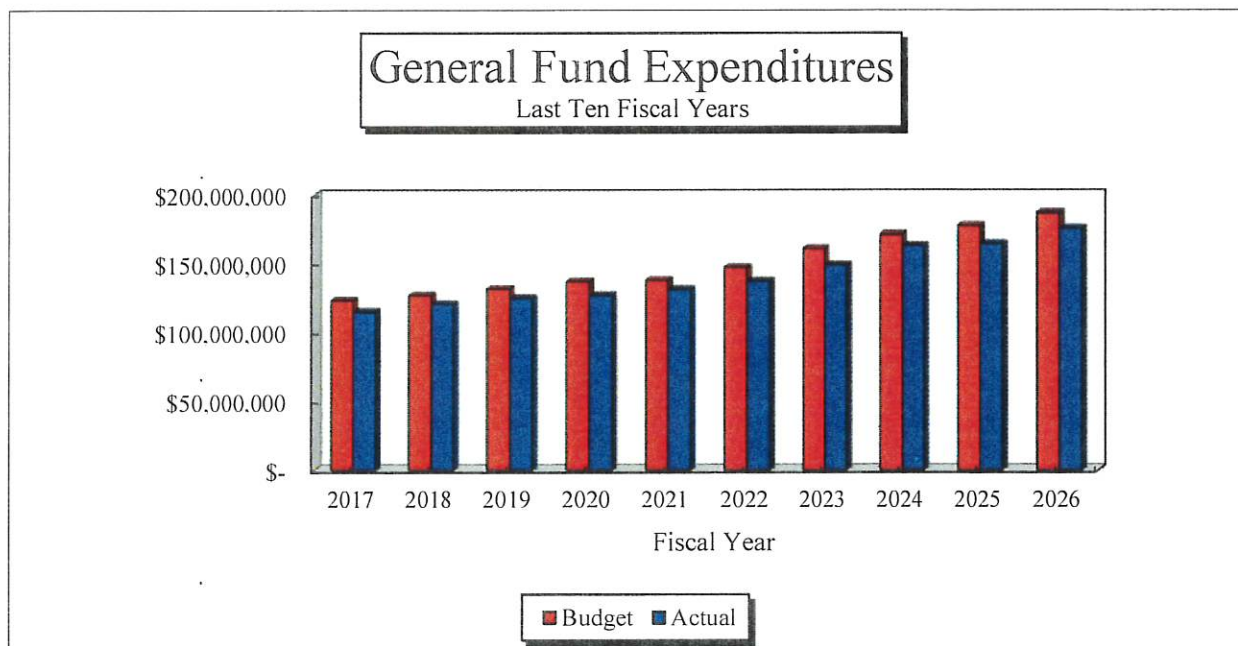


* Estimate for current year.

GENERAL FUND EXPENDITURES & TRANSFERS

LAST TEN FISCAL YEARS

Fiscal Year	Adjusted Budget	Actual
2017	\$ 123,384,980	\$ 115,155,856
2018	127,033,326	120,727,104
2019	131,666,480	125,025,840
2020	137,034,870	126,955,786
2021	138,212,956	131,188,268
2022	147,060,513	137,642,517
2023	160,690,703	148,951,933
2024	171,364,700	162,961,741
2025	177,921,018	164,424,304
2026	187,081,190	175,925,033 *



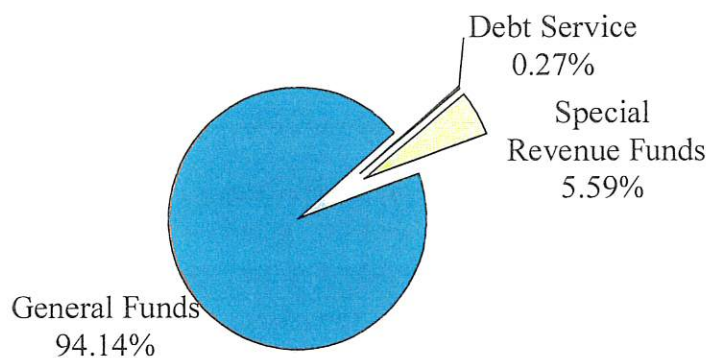
* Estimate for current year.

JEFFERSON COUNTY, TEXAS
ALL FUNDS SUMMARY

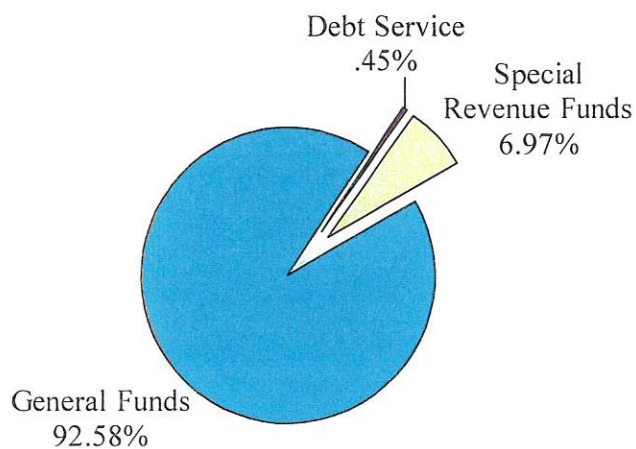
	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
REVENUES			
Property Taxes	\$ 113,559,750	\$ 118,254,385	\$ 120,692,892
Sales Taxes	48,090,714	42,008,532	38,775,000
Fees	11,949,057	12,157,701	11,151,710
Licenses	436,910	788,223	382,250
Sales, Rentals & Services	4,150,453	3,492,564	2,423,200
Intergovernmental	6,489,772	6,805,898	7,265,651
Fines & Forfeitures	2,107,037	1,939,216	1,790,000
Interest	7,136,201	5,568,595	2,929,281
Miscellaneous	37,714	42,716	35,000
Contributions	940	750	150
Total Revenues	\$ <u>193,958,548</u>	\$ <u>191,058,580</u>	\$ <u>185,445,134</u>
OTHER SOURCES			
Issuance of SBITA	\$ 856,367	\$ -	\$ -
Transfers In	<u>672,882</u>	<u>665,286</u>	<u>649,809</u>
Total Other Sources	\$ <u>1,529,249</u>	\$ <u>665,286</u>	\$ <u>649,809</u>
Total Revenues & Other Sources	\$ <u>195,487,797</u>	\$ <u>191,723,866</u>	\$ <u>186,094,943</u>
EXPENDITURES			
General Government	\$ 31,981,817	\$ 31,722,443	\$ 34,591,818
Judicial & Law Enforcement	98,013,588	101,885,075	113,829,039
Education & Recreation	1,573,208	1,733,161	1,913,709
Health & Welfare	10,981,070	11,747,039	14,650,442
Maintenance - Equipment & Structures	14,893,826	16,551,086	18,240,194
Capital Outlay	8,668,738	14,083,333	9,349,477
Debt Service -			
Principal	5,100,000	5,570,000	700,000
Interest and Commission	567,850	405,609	221,750
Transaction Fees	<u>2,630</u>	<u>21,000</u>	<u>5,000</u>
Total Expenditures	\$ <u>171,782,727</u>	\$ <u>183,718,746</u>	\$ <u>193,501,429</u>
OTHER USES			
Transfers Out	\$ 6,831,360	\$ 7,266,299	\$ 9,711,949
Contingency Appropriation	<u>-</u>	<u>-</u>	<u>4,108,313</u>
Total Other Uses	\$ <u>6,831,360</u>	\$ <u>7,266,299</u>	\$ <u>13,820,262</u>
Total Appropriations	\$ <u>178,614,087</u>	\$ <u>190,985,045</u>	\$ <u>207,321,691</u>
BEGINNING FUND BALANCE	\$ <u>104,508,169</u>	\$ <u>121,381,879</u>	\$ <u>122,120,700</u>
ENDING FUND BALANCE	\$ 121,381,879	\$ 122,120,700	\$ 100,893,952
RESERVED FUND BALANCE	<u>2,302,120</u>	<u>2,073,638</u>	<u>1,640,224</u>
ENDING AVAILABLE FUND BALANCE	\$ <u>119,079,759</u>	\$ <u>120,047,062</u>	\$ <u>99,253,728</u>

JEFFERSON COUNTY, TEXAS
ALL FUNDS SUMMARY

FY 2027 - Revenues and Other Sources



FY 2027 - Expenditures and Other Uses





GENERAL FUND

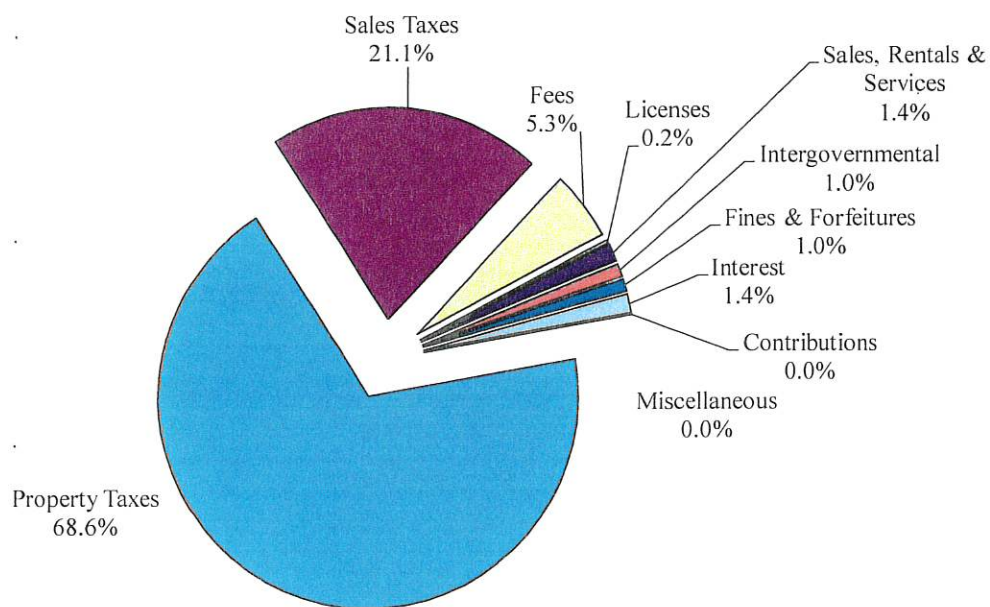
GENERAL FUND
SUMMARY OF REVENUES AND EXPENDITURES

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
REVENUES			
Property Taxes	\$ 107,751,279	\$ 112,579,546	\$ 120,222,556
Sales Taxes	46,161,759	39,979,620	36,950,000
Fees	9,863,137	9,978,032	9,237,500
Licenses	436,910	788,223	382,250
Sales, Rentals & Services	4,053,234	3,462,564	2,413,200
Intergovernmental	2,038,920	2,037,329	1,771,550
Fines & Forfeitures	1,832,539	1,803,132	1,665,000
Interest	6,075,057	4,620,000	2,510,000
Miscellaneous	37,714	37,716	35,000
Contributions	940	750	150
Total Revenues	<u>\$ 178,251,489</u>	<u>\$ 175,286,912</u>	<u>\$ 175,187,206</u>
OTHER SOURCES			
Issuance of SBITA	\$ <u>856,367</u>	\$ <u>-</u>	\$ <u>-</u>
Total Other Sources	<u>\$ 856,367</u>	<u>\$ -</u>	<u>\$ -</u>
Total Revenues & Other Sources	<u>\$ 179,107,856</u>	<u>\$ 175,286,912</u>	<u>\$ 175,187,206</u>
EXPENDITURES			
General Government	\$ 30,507,030	\$ 31,303,342	\$ 34,132,648
Judicial & Law Enforcement	92,911,891	96,451,921	104,353,048
Education & Recreation	460,679	478,404	537,320
Health & Welfare	10,981,070	11,747,039	14,650,442
Maintenance - Equipment & Structures	14,869,303	16,512,509	18,060,454
Capital Outlay	<u>7,862,971</u>	<u>12,165,519</u>	<u>6,640,956</u>
Total Expenditures	<u>\$ 157,592,944</u>	<u>\$ 168,658,734</u>	<u>\$ 178,374,868</u>
OTHER USES			
Transfers Out	\$ 6,831,360	\$ 7,266,299	\$ 9,451,949
Contingency Appropriation	<u>-</u>	<u>-</u>	<u>4,108,313</u>
Total Other Uses	<u>\$ 6,831,360</u>	<u>\$ 7,266,299</u>	<u>\$ 13,560,262</u>
Total Appropriations	<u>\$ 164,424,304</u>	<u>\$ 175,925,033</u>	<u>\$ 191,935,130</u>
BEGINNING FUND BALANCE	<u>\$ 85,569,659</u>	<u>\$ 100,253,211</u>	<u>\$ 99,615,090</u>
ENDING FUND BALANCE	<u>\$ 100,253,211</u>	<u>\$ 99,615,090</u>	<u>\$ 82,867,166</u>
RESERVED FUND BALANCE	<u>1,453,052</u>	<u>1,453,052</u>	<u>1,453,052</u>
ENDING AVAILABLE FUND BALANCE	<u><u>\$ 98,800,159</u></u>	<u><u>\$ 98,162,038</u></u>	<u><u>\$ 81,414,114</u></u>

**GENERAL FUND
SUMMARY OF REVENUES**

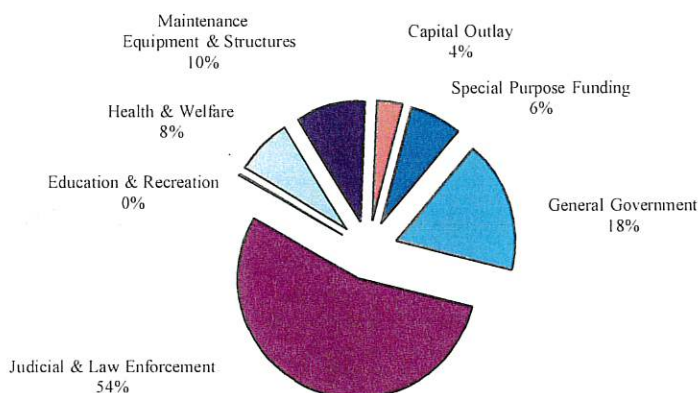
REVENUES	ACTUAL 2024-2025	ESTIMATED 2025-2026	APPROVED 2026-2027
Property Taxes	\$ 107,751,279	\$ 112,579,546	\$ 120,222,556
Sales Taxes	46,161,759	39,979,620	36,950,000
Fees	9,863,137	9,978,032	9,237,500
Licenses	436,910	788,223	382,250
Sales, Rentals & Services	4,053,234	3,462,564	2,413,200
Intergovernmental	2,038,920	2,037,329	1,771,550
Fines & Forfeitures	1,832,539	1,803,132	1,665,000
Interest	6,075,057	4,620,000	2,510,000
Miscellaneous	37,714	37,716	35,000
Contributions	940	750	150
Total	<u>\$ 178,251,489</u>	<u>\$ 175,286,912</u>	<u>\$ 175,187,206</u>

Approved 2026-2027

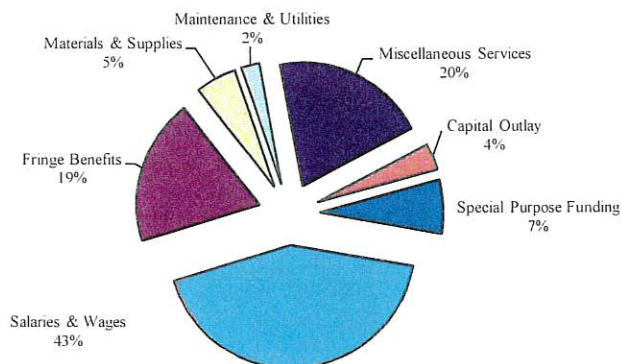


GENERAL FUND SUMMARY OF EXPENDITURES

<u>Department</u>	<u>APPROVED 2026-2027 BUDGET</u>	<u>% OF TOTAL</u>
General Government	\$ 34,132,648	17.78%
Judicial & Law Enforcement	104,353,048	54.37%
Education & Recreation	537,320	0.28%
Health & Welfare	14,650,442	7.63%
Maintenance - Equipment Structures	18,060,454	9.41%
Capital Outlay	6,640,956	3.46%
Special Purpose Funding	13,560,262	7.07%
Total	<u>\$ 191,935,130</u>	<u>100.00%</u>



<u>Category</u>	<u>APPROVED 2026-2027 BUDGET</u>	<u>% OF TOTAL</u>
Salaries & Wages	\$ 81,406,308	42.51%
Fringe Benefits	36,716,125	19.13%
Materials & Supplies	10,196,954	5.31%
Maintenance & Utilities	4,668,470	2.33%
Miscellaneous Services	38,746,055	20.19%
Capital Outlay	6,640,956	3.46%
Special Purpose Funding	13,560,262	7.07%
Total	<u>\$ 191,935,130</u>	<u>100.00%</u>



GENERAL FUND
SUMMARY OF EXPENDITURES BY DIVISION

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>Department / Division</u>			
General Government			
Tax Assessor-Collector	\$ 4,307,407	\$ 4,484,777	\$ 5,168,347
Human Resources	509,451	487,554	597,971
County Auditor	1,824,937	1,859,208	2,048,483
County Clerk	2,424,419	2,584,737	2,858,508
County Judge	1,016,396	1,003,467	1,296,237
Risk Management	218,284	227,622	380,249
County Treasurer	389,450	394,404	416,932
Printing	134,449	148,180	176,081
Purchasing Agent	657,354	696,067	760,670
General Services	15,304,671	14,983,720	15,853,633
Management Information Systems	2,382,645	2,559,168	2,753,005
Voters Registration Department	132,561	232,038	209,589
Elections Department	860,333	1,247,294	1,188,569
Veterans Services	344,673	395,106	424,374
Total General Government	\$ 30,507,030	\$ 31,303,342	\$ 34,132,648
Judicial & Law Enforcement			
District Attorney	\$ 8,213,200	\$ 8,326,702	\$ 9,173,528
District Clerk	2,509,118	2,643,413	2,694,228
District Courts	6,228,757	6,544,040	6,793,965
Jury	589,154	618,367	565,579
Justice of the Peace	3,151,198	3,256,178	3,516,844
County Courts at Law	2,151,427	2,392,553	2,496,201
Court Master	588,611	620,088	676,395
Dispute Resolution Center	325,191	330,526	362,745
Community Supervision	17,156	21,545	19,850
Sheriff	16,759,979	17,590,876	18,976,375
Crime Laboratory	1,684,848	2,048,560	2,494,820
Jail	41,691,593	42,150,536	45,604,421
Juvenile Probation	1,563,866	1,798,558	2,048,064
Juvenile Detention Home	2,335,510	2,507,891	2,987,794
Constables	3,834,067	4,052,088	4,292,239
County Morgue	1,268,216	1,550,000	1,650,000
Total Judicial & Law Enforcement	\$ 92,911,891	\$ 96,451,921	\$ 104,353,048
Education & Recreation			
Agricultural Extension Service	\$ 460,679	\$ 478,404	\$ 537,320
Total Education & Recreation	\$ 460,679	\$ 478,404	\$ 537,320

GENERAL FUND
SUMMARY OF EXPENDITURES BY DIVISION

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>Department / Division</u>			
Health & Welfare			
Health & Welfare Unit 1	\$ 1,416,129	\$ 1,483,670	\$ 1,605,052
Health & Welfare Unit 2	1,274,291	1,336,796	1,493,279
Nurse Practitioner	418,362	432,405	455,505
Child Welfare	94,999	95,000	95,000
Environmental Control	452,443	474,243	546,775
Mobile Unit	-	285,431	335,753
Indigent Medical Service	4,853,662	4,756,827	4,956,534
Mosquito Control	1,947,474	2,318,362	3,063,568
Emergency Management	273,710	284,305	318,976
Tobacco Settlement	250,000	280,000	1,780,000
	<u> </u>	<u> </u>	<u> </u>
Total Health & Welfare	\$ 10,981,070	\$ 11,747,039	\$ 14,650,442
Maintenance - Equipment & Structures			
Courthouse & Annexes	\$ 2,558,335	\$ 2,878,205	\$ 3,272,070
Port Arthur Buildings	885,298	923,146	1,022,415
Mid-County Buildings	202,867	257,442	284,493
Road & Bridge Pct. #1	1,945,193	2,242,127	2,565,843
Road & Bridge Pct. #2	2,054,879	2,196,368	2,401,396
Road & Bridge Pct. #3	2,189,359	2,486,335	2,760,607
Road & Bridge Pct. #4	2,165,490	2,368,934	2,391,656
Engineering	943,193	1,082,434	1,277,309
Parks & Recreation	179,399	229,924	277,680
GIS	245,631	254,131	268,831
Service Center	1,499,659	1,593,463	1,538,154
	<u> </u>	<u> </u>	<u> </u>
Total Maintenance - Equipment & Structures	\$ 14,869,303	\$ 16,512,509	\$ 18,060,454
Capital Outlay	\$ 7,862,971	\$ 12,165,519	\$ 6,640,956
Special Purpose Funding			
Contingency Appropriation	\$ -	\$ -	\$ 4,108,313
Transfers Out	6,831,360	7,266,299	9,451,949
	<u> </u>	<u> </u>	<u> </u>
Total Special Purpose Funding	\$ 6,831,360	\$ 7,266,299	\$ 13,560,262
Total General Fund Expenditures	\$ 164,424,304	\$ 175,925,033	\$ 191,935,130

GENERAL GOVERNMENT

General Government includes the Tax Assessor-Collector, Human Resources, County Auditor, County Clerk, County Judge, Risk Management, County Treasurer, Printing, Purchasing Agent, General Services, Management Information Systems, Voters Registration Department, Elections Department, and Veterans Services.

Tax Assessor Collector – main duties are to assess and collect property taxes; to issue certificates of title and license plates for motor vehicles and trailers. Elected for a four-year term by the voters of the County.

Human Resources – main duties are to provide staff support services for personnel administration. The personnel administration function includes obtaining qualified applicants to fill various job vacancies, maintaining equitable and competitive compensation practices, providing consultation to all departments on personnel related issues, reviewing and/or resolving employee concerns, grievance and appeals, ensuring compliance with federal and state laws, and developing/interpreting policy.

County Auditor – main duties are to act as the chief financial officer of the County; responsible for substantially all County finance and accounting control functions. Such functions include auditing, accounting systems design, financial planning, financial relations, and payroll.

County Clerk – main duties are to serve as clerk for both Commissioners' Court and County Courts; responsible for filing, indexing, and recording all legal instruments affecting real property titles; recording security instruments, births and deaths, and issuing marriage licenses. Elected for a four-year term by the voters of the County.

County Judge – main duties are: presiding officer of the Commissioners' Court; judge of the Probate Court; handles hearings on admittance to state hospital for the mentally ill and mentally challenged; and is head of civil defense and disaster relief. Elected for a four-year term by the voters of the County.

Risk Management – provides staff support services for benefits and risk administration. The benefits function includes administering the health and dental plan for the County, workers' compensation program, safety program, and retirement program.

County Treasurer – duties include receiving all money collected by the County, investing County revenue, paying and applying County funds as directed by the Commissioners' Court, and signing all County checks. Elected for a four-year term by the voters of the County.

Printing – supports production of all County stationery, court dockets, and the Annual Comprehensive Financial Report and Budget.

Purchasing Agent – responsible for the procurement of goods, materials, and services for all departments and offices of the County. The department recommends award of bids to Commissioners' Court and administers bids and various contracts. The Purchasing Agent is also in charge of reviewing all requisitions, making proper buying decisions and processing purchase orders for same.

General Services – provides accounting control for expenditures of the County that are not allocated to specific departments.

Management Information Systems (M.I.S.) – provides Countywide computer systems support, including procedure analysis, feasibility review for data and word processing systems, user-department interface assistance, and ongoing development of County data systems.

Voters Registration Department – provides accounting for expenditures associated with the Tax Assessor Collector's responsibility to issue voter registration applications and certificates; and to compile election poll lists.

Elections Department – provides accounting for expenditures associated with the County Clerk's duties to provide general supervisory authority over all elections held within the County.

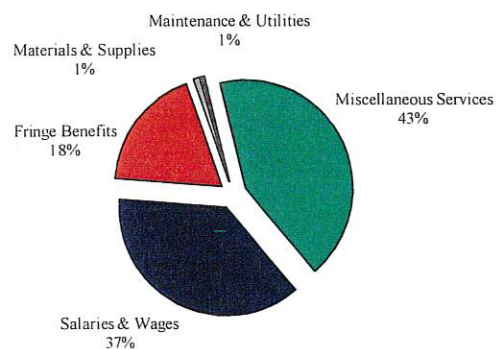
Veterans Services Office – develops and submits claims for benefits to the Department of Veterans Affairs for disability compensation, pension, death pension, medical benefits, burial benefits, insurance, education, home loans, records requests, and various benefits through other government agencies.

**GENERAL GOVERNMENT
DEPARTMENT SUMMARY**

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>DEPARTMENTS</u>			
Tax Assessor-Collector	\$ 4,307,407	\$ 4,484,777	\$ 5,168,347
Human Resources	509,451	487,554	597,971
County Auditor	1,824,937	1,859,208	2,048,483
County Clerk	2,424,419	2,584,737	2,858,508
County Judge	1,016,396	1,003,467	1,296,237
Risk Management	218,284	227,622	380,249
County Treasurer	389,450	394,404	416,932
Printing	134,449	148,180	176,081
Purchasing Agent	657,354	696,067	760,670
General Services	15,304,671	14,983,720	15,853,633
Management Information Systems	2,382,645	2,559,168	2,753,005
Voters Registration Department	132,561	232,038	209,589
Elections Department	860,333	1,247,294	1,188,569
Veterans Services	344,673	395,106	424,374
Total	<u>\$ 30,507,030</u>	<u>\$ 31,303,342</u>	<u>\$ 34,132,648</u>

APPROPRIATIONS CATEGORY

Salaries & Wages	\$ 12,725,289
Fringe Benefits	6,304,268
Materials & Supplies	305,202
Maintenance & Utilities	244,525
Miscellaneous Services	14,553,364
Total	<u>\$ 34,132,648</u>

**PERSONNEL SUMMARY**

	Elected Official	Clerical, Administrative & Fiscal	Law Enforcement	Labor, Trades & Maintenance	Nursing & Public Health	Human & Social Services	Other Un-Classified or Contract	TOTAL
Tax Assessor-Collector	1	52	-	-	-	-	-	53
Human Resources	-	4	-	-	-	-	-	4
County Auditor	-	16	-	-	-	-	-	16
County Clerk	1	29	-	-	-	-	-	30
County Judge	1	5	-	-	-	-	2	8
Risk Management	-	3	-	-	-	-	-	3
County Treasurer	1	2	-	-	-	-	-	3
Printing	-	-	-	1	-	-	-	1
Purchasing Agent	-	6	-	-	-	-	-	6
General Services	4	-	-	-	-	-	-	4
Management Information Systems	-	20	-	-	-	-	-	20
Voters Registration Department	-	1	-	-	-	-	-	1
Elections Department	-	5	-	-	-	-	-	5
Veterans Services	-	2	-	-	-	2	-	4
Total	<u>8</u>	<u>145</u>	<u>-</u>	<u>1</u>	<u>-</u>	<u>2</u>	<u>2</u>	<u>158</u>

**GENERAL GOVERNMENT
DIVISION SUMMARY**

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>Tax Assessor-Collector</u>			
Salaries & Wages	\$ 2,735,730	\$ 2,859,894	\$ 3,246,766
Fringe Benefits	1,357,714	1,364,605	1,586,694
Materials & Supplies	49,715	50,777	59,447
Maintenance & Utilities	76,196	94,073	143,670
Miscellaneous Services	88,052	115,428	131,770
Total	<u>\$ 4,307,407</u>	<u>\$ 4,484,777</u>	<u>\$ 5,168,347</u>
<u>Human Resources</u>			
Salaries & Wages	\$ 322,572	\$ 303,804	\$ 389,337
Fringe Benefits	146,663	135,072	163,072
Materials & Supplies	3,661	3,785	4,567
Maintenance & Utilities	289	333	500
Miscellaneous Services	36,266	44,560	40,495
Total	<u>\$ 509,451</u>	<u>\$ 487,554</u>	<u>\$ 597,971</u>
<u>County Auditor</u>			
Salaries & Wages	\$ 1,266,068	1,275,912	\$ 1,410,596
Fringe Benefits	536,837	556,644	605,487
Materials & Supplies	8,702	10,831	13,000
Maintenance & Utilities	3,075	3,265	3,500
Miscellaneous Services	10,255	12,556	15,900
Total	<u>\$ 1,824,937</u>	<u>\$ 1,859,208</u>	<u>\$ 2,048,483</u>
<u>County Clerk</u>			
Salaries & Wages	\$ 1,582,897	\$ 1,710,741	\$ 1,876,816
Fringe Benefits	775,582	818,214	916,427
Materials & Supplies	23,392	14,897	19,540
Maintenance & Utilities	14,952	15,992	18,800
Miscellaneous Services	27,596	31,893	26,925
Total	<u>\$ 2,424,419</u>	<u>\$ 2,584,737</u>	<u>\$ 2,858,508</u>
<u>County Judge</u>			
Salaries & Wages	\$ 599,894	\$ 605,650	\$ 793,830
Fringe Benefits	327,619	308,599	394,556
Materials & Supplies	2,621	3,986	5,171
Maintenance & Utilities	731	741	1,200
Miscellaneous Services	85,531	84,491	101,480
Total	<u>\$ 1,016,396</u>	<u>\$ 1,003,467</u>	<u>\$ 1,296,237</u>
<u>Risk Management</u>			
Salaries & Wages	\$ 143,880	\$ 150,751	\$ 253,019
Fringe Benefits	65,972	68,361	114,290
Materials & Supplies	2,371	2,057	2,400
Maintenance & Utilities	1,247	2,343	2,500
Miscellaneous Services	4,814	4,110	8,040
Total	<u>\$ 218,284</u>	<u>\$ 227,622</u>	<u>\$ 380,249</u>

**GENERAL GOVERNMENT
DIVISION SUMMARY**

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>County Treasurer</u>			
Salaries & Wages	\$ 246,041	\$ 251,532	\$ 266,267
Fringe Benefits	122,868	122,796	129,360
Materials & Supplies	3,379	2,590	3,650
Maintenance & Utilities	9,169	9,412	10,000
Miscellaneous Services	7,993	8,074	7,655
Total	<u>\$ 389,450</u>	<u>\$ 394,404</u>	<u>\$ 416,932</u>
<u>Printing</u>			
Salaries & Wages	\$ 58,022	\$ 60,036	\$ 80,202
Fringe Benefits	29,415	26,316	32,051
Materials & Supplies	31,899	35,000	37,000
Maintenance & Utilities	-	-	-
Miscellaneous Services	15,113	26,828	26,828
Total	<u>\$ 134,449</u>	<u>\$ 148,180</u>	<u>\$ 176,081</u>
<u>Purchasing Agent</u>			
Salaries & Wages	\$ 435,136	\$ 452,496	\$ 474,469
Fringe Benefits	196,247	205,632	227,941
Materials & Supplies	2,961	5,650	18,650
Maintenance & Utilities	1,393	1,046	1,600
Miscellaneous Services	21,617	31,243	38,010
Total	<u>\$ 657,354</u>	<u>\$ 696,067</u>	<u>\$ 760,670</u>
<u>General Services</u>			
Salaries & Wages	\$ 998,317	\$ 1,149,224	\$ 1,356,875
Fringe Benefits	1,322,417	838,312	988,841
Materials & Supplies	41,276	50,000	60,000
Maintenance & Utilities	-	-	-
Miscellaneous Services	12,942,661	12,946,184	13,447,917
Total	<u>\$ 15,304,671</u>	<u>\$ 14,983,720</u>	<u>\$ 15,853,633</u>
<u>Management Information Systems</u>			
Salaries & Wages	\$ 1,548,822	\$ 1,687,524	\$ 1,830,276
Fringe Benefits	687,119	733,428	790,321
Materials & Supplies	28,929	28,234	31,040
Maintenance & Utilities	39,854	26,390	20,505
Miscellaneous Services	77,921	83,592	80,863
Total	<u>\$ 2,382,645</u>	<u>\$ 2,559,168</u>	<u>\$ 2,753,005</u>
<u>Voters Registration Department</u>			
Salaries & Wages	\$ 71,953	\$ 73,584	\$ 76,249
Fringe Benefits	37,475	37,416	39,217
Materials & Supplies	3,826	20,232	21,232
Maintenance & Utilities	18,590	45,000	35,000
Miscellaneous Services	717	55,806	37,891
Total	<u>\$ 132,561</u>	<u>\$ 232,038</u>	<u>\$ 209,589</u>

**GENERAL GOVERNMENT
DIVISION SUMMARY**

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	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>Elections Department</u>			
Salaries & Wages	\$ 356,682	\$ 385,652	\$ 404,922
Fringe Benefits	164,405	173,344	171,732
Materials & Supplies	1,872	12,931	24,605
Maintenance & Utilities	2,093	3,000	6,000
Miscellaneous Services	335,281	672,367	581,310
Total	\$ <u>860,333</u>	\$ <u>1,247,294</u>	\$ <u>1,188,569</u>
<u>Veterans Services</u>			
Salaries & Wages	\$ 214,876	\$ 243,240	\$ 265,665
Fringe Benefits	121,915	135,372	144,279
Materials & Supplies	4,602	5,566	4,900
Maintenance & Utilities	1,258	856	1,250
Miscellaneous Services	2,022	10,072	8,280
Total	\$ <u>344,673</u>	\$ <u>395,106</u>	\$ <u>424,374</u>

JUDICIAL & LAW ENFORCEMENT

Judicial & Law Enforcement includes District Attorney, District Clerk, District Courts, Jury, Justices of the Peace, County Courts at Law, Court Master, Dispute Resolution Center, Community Supervision, Sheriff, Crime Laboratory, Jail, Juvenile Correctional Probation, Juvenile Detention Home, Constables, and County Morgue.

District Attorney – responsible for the prosecution of felony and misdemeanor criminal cases in the County; serves as legal advisor to Commissioners' Court and other County officials. Elected for a four-year term by the voters of the County.

District Clerk – duties revolve around the District Courts; specifically serves as legal record keeper for all documents filed in District Courts. Elected for a four-year term by the voters of the County.

District Courts – serve as trial courts of general jurisdiction of Texas. The geographical area served by each court is established by the Legislature, but each County must be served by at least one District Court. District Courts have original jurisdiction in all felony criminal cases, divorce cases, cases involving title to land, election contest cases, civil matters in which the amount in controversy (the amount of money or damages involved) is \$200 or more, and any matters in which jurisdiction is not placed in another trial court. There are eight District Courts in Jefferson County: Criminal, 58th, 60th, 136th, 172nd, 252nd, 279th, and the 317th. Elected for a four-year term by the voters of the County.

Jury – department responsible for expenditures related to selection of the petit and grand juries seated in Jefferson County.

Justice of the Peace – presiding officer over the Justice and Small Claims Court; courts have original jurisdiction in Class C misdemeanor criminal cases, which are less serious minor offenses; courts have jurisdiction over minor civil matters; may issue search or arrest warrants; serve as the coroner in Jefferson County. There are seven Justice of the Peace Courts in Jefferson County. Justices of the Peace are elected for a four-year term by the voters of the County.

County Courts at Law – legal jurisdiction varies considerably and is established by statute, which creates the particular court. The jurisdiction of statutorily created County Courts at Law is concurrent with the jurisdiction of the County and District Courts in the County. There are three County Courts at Law in Jefferson County. Judges are elected for a four-year term by the voters of the County.

Court Master – is allocated all expenditures associated with the Drug Impact Court of Jefferson County.

Dispute Resolution Center – responsible for working with individuals, families, community groups, government agencies, and businesses to assist them in resolving conflict. Through the use of constructive means like mediation and facilitation, the Center has helped in thousands of matters to prevent the need for costly litigation, or escalation to the point of violence.

Sheriff's Office – diversified in its responsibilities by statute. The Sheriff provides security for the Courthouse. The Sheriff is responsible for prisoner transportation. Civil Warrants, Writs of Execution, Levies on and Posting of Property, and the sale of Real Property after foreclosure proceedings are functions which most people associate with the Office of the Sheriff. The Sheriff also oversees the following: The **Crime Lab** is allocated all expenditures associated with the examination of crime scene evidence in Jefferson County. The **Jail** is allocated all expenditures associated with the operation of the Jefferson County Correctional Facility. Elected for a four-year term by the voters of the County.

Community Supervision – represents maintenance and equipment expenditures mandated by the state to be provided to the Adult Probation Department.

Juvenile Probation and Juvenile Detention Home – represents all operating expenditures for the Jefferson County Juvenile Probation Department and Detention Facility.

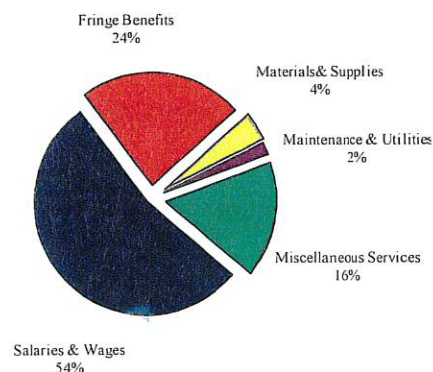
Constables – are constitutionally authorized peace officers elected by precinct. While they may perform patrol functions and make criminal investigations, the main duty of most Constables is to serve as executive officer of the Justice of the Peace Courts. Constables serve subpoenas and other papers. Elected for a four-year term by the voters of the County.

County Morgue – responsible for costs of laboratory and pathological services (autopsies) in Jefferson County.

JUDICIAL & LAW ENFORCEMENT DEPARTMENT SUMMARY

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
DEPARTMENTS			
District Attorney	\$ 8,213,200	\$ 8,326,702	\$ 9,173,528
District Clerk	2,509,118	2,643,413	2,694,228
District Courts	6,228,757	6,544,040	6,793,965
Jury	589,154	618,367	565,579
Justice of the Peace	3,151,198	3,256,178	3,516,844
County Courts at Law	2,151,427	2,392,553	2,496,201
Court Master	588,611	620,088	676,395
Dispute Resolution Center	325,191	330,526	362,745
Juvenile Alternative School	-	-	-
Community Supervision	17,156	21,545	19,850
Sheriff	16,759,979	17,590,876	18,976,375
Crime Laboratory	1,684,848	2,048,560	2,494,820
Jail	41,691,593	42,150,536	45,604,421
Juvenile Probation	1,563,866	1,798,558	2,048,064
Juvenile Detention Home	2,335,510	2,507,891	2,987,794
Constables	3,834,067	4,052,088	4,292,239
County Morgue	1,268,216	1,550,000	1,650,000
Total	<u>\$ 92,911,891</u>	<u>\$ 96,451,921</u>	<u>\$ 104,353,048</u>

	<u>APPROVED</u> <u>2026-2027</u>
APPROPRIATIONS CATEGORY	
Salaries & Wages	\$ 55,956,193
Fringe Benefits	24,713,102
Materials & Supplies	4,453,406
Maintenance & Utilities	1,916,641
Miscellaneous Services	17,313,706
Total	<u>\$ 104,353,048</u>



PERSONNEL SUMMARY

	Elected Official	Clerical, Administrative & Fiscal	Law Enforcement	Labor, Trades & Maintenance	Nursing & Public Health	Human & Social Services	Other Unclassified or Contract	TOTAL
District Attorney	1	24	-	-	-	-	36	61
District Clerk	1	27	-	-	-	-	-	28
District Courts	8	18	-	-	-	1	11	38
Jury	-	-	-	-	-	-	1	1
Justice of the Peace	7	21	-	-	-	-	-	28
County Courts at Law	3	7	-	-	-	-	3	13
Court Master	-	3	-	-	-	-	1	4
Dispute Resolution Center	-	-	-	-	-	3	-	3
Sheriff	1	19	13	-	-	-	104	137
Crime Laboratory	-	-	12	-	-	-	-	12
Jail	-	11	1	6	-	-	245	263
Juvenile Probation	-	2	-	-	-	15	-	17
Juvenile Detention Home	-	1	19	-	-	2	-	22
Constables	6	8	-	-	-	-	15	29
County Morgue	-	-	-	-	-	-	-	-
Total	<u>27</u>	<u>141</u>	<u>45</u>	<u>6</u>	<u>-</u>	<u>21</u>	<u>416</u>	<u>656</u>

**JUDICIAL & LAW ENFORCEMENT
DIVISION SUMMARY**

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>District Attorney</u>			
Salaries & Wages	\$ 5,553,244	\$ 5,650,839	\$ 6,169,219
Fringe Benefits	2,460,301	2,397,086	2,664,795
Materials & Supplies	43,559	67,108	79,792
Maintenance & Utilities	5,820	8,000	12,000
Miscellaneous Services	150,276	203,669	247,722
Total	<u>\$ 8,213,200</u>	<u>\$ 8,326,702</u>	<u>\$ 9,173,528</u>
<u>District Clerk</u>			
Salaries & Wages	\$ 1,664,743	\$ 1,706,360	\$ 1,793,242
Fringe Benefits	779,968	779,412	831,041
Materials & Supplies	23,339	15,485	24,900
Maintenance & Utilities	19,554	18,550	21,500
Miscellaneous Services	21,514	123,606	23,545
Total	<u>\$ 2,509,118</u>	<u>\$ 2,643,413</u>	<u>\$ 2,694,228</u>
<u>Criminal District Court</u>			
Salaries & Wages	\$ 622,180	\$ 637,932	\$ 659,212
Fringe Benefits	290,235	295,536	307,112
Materials & Supplies	1,192	2,500	7,190
Maintenance & Utilities	210	119	700
Miscellaneous Services	1,254,527	1,207,969	1,081,130
Total	<u>\$ 2,168,344</u>	<u>\$ 2,144,056</u>	<u>\$ 2,055,344</u>
<u>58th District Court</u>			
Salaries & Wages	\$ 249,003	\$ 260,700	\$ 347,458
Fringe Benefits	99,545	107,184	153,993
Materials & Supplies	855	1,175	2,000
Maintenance & Utilities	74	150	300
Miscellaneous Services	2,594	3,858	6,115
Total	<u>\$ 352,071</u>	<u>\$ 373,067</u>	<u>\$ 509,866</u>
<u>60th District Court</u>			
Salaries & Wages	\$ 254,795	\$ 263,880	\$ 269,842
Fringe Benefits	116,740	123,924	141,591
Materials & Supplies	728	3,413	8,700
Maintenance & Utilities	82	103	500
Miscellaneous Services	3,339	4,955	7,330
Total	<u>\$ 375,684</u>	<u>\$ 396,275</u>	<u>\$ 427,963</u>
<u>136th District Court</u>			
Salaries & Wages	\$ 251,943	\$ 263,436	\$ 270,443
Fringe Benefits	118,386	110,700	122,791
Materials & Supplies	841	650	1,500
Maintenance & Utilities	72	77	300
Miscellaneous Services	6,394	6,916	8,368
Total	<u>\$ 377,636</u>	<u>\$ 381,779</u>	<u>\$ 403,402</u>

JUDICIAL & LAW ENFORCEMENT
DIVISION SUMMARY

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>172nd District Court</u>			
Salaries & Wages	\$ 255,050	\$ 266,628	\$ 273,147
Fringe Benefits	111,093	112,728	115,304
Materials & Supplies	4,129	5,790	6,100
Maintenance & Utilities	116	200	300
Miscellaneous Services	2,179	3,925	6,500
Total	<u>\$ 372,567</u>	<u>\$ 389,271</u>	<u>\$ 401,351</u>
<u>252nd District Court</u>			
Salaries & Wages	\$ 263,426	\$ 275,448	\$ 288,738
Fringe Benefits	126,349	130,812	137,358
Materials & Supplies	2,691	8,993	4,700
Maintenance & Utilities	996	674	1,200
Miscellaneous Services	963,269	1,035,675	1,035,635
Total	<u>\$ 1,356,731</u>	<u>\$ 1,451,602</u>	<u>\$ 1,467,631</u>
<u>279th District Court</u>			
Salaries & Wages	\$ 310,749	\$ 320,808	\$ 339,056
Fringe Benefits	127,196	127,416	143,486
Materials & Supplies	1,215	834	2,750
Maintenance & Utilities	244	359	300
Miscellaneous Services	366,866	420,936	428,518
Total	<u>\$ 806,270</u>	<u>\$ 870,353</u>	<u>\$ 914,110</u>
<u>317th District Court</u>			
Salaries & Wages	\$ 194,253	\$ 278,700	\$ 297,183
Fringe Benefits	101,720	122,952	140,410
Materials & Supplies	635	3,000	5,300
Maintenance & Utilities	244	176	550
Miscellaneous Services	122,602	132,809	170,855
Total	<u>\$ 419,454</u>	<u>\$ 537,637</u>	<u>\$ 614,298</u>
<u>Jury</u>			
Salaries & Wages	\$ 178,698	182,280	\$ 113,182
Fringe Benefits	79,567	79,296	51,397
Materials & Supplies	10,718	5,132	20,500
Maintenance & Utilities	-	-	-
Miscellaneous Services	320,171	351,659	380,500
Total	<u>\$ 589,154</u>	<u>\$ 618,367</u>	<u>\$ 565,579</u>
<u>J.P. Precinct No. 1 - Place No. 1</u>			
Salaries & Wages	\$ 295,683	\$ 292,884	\$ 324,800
Fringe Benefits	144,308	141,600	152,604
Materials & Supplies	3,783	4,771	6,025
Maintenance & Utilities	4,621	4,488	4,400
Miscellaneous Services	6,727	5,554	6,851
Total	<u>\$ 455,122</u>	<u>\$ 449,297</u>	<u>\$ 494,680</u>

**JUDICIAL & LAW ENFORCEMENT
DIVISION SUMMARY**

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>J.P. Precinct No. 1 - Place No. 2</u>			
Salaries & Wages	\$ 309,813	\$ 318,019	\$ 326,964
Fringe Benefits	163,589	165,358	169,146
Materials & Supplies	916	2,412	3,100
Maintenance & Utilities	1,904	1,638	2,400
Miscellaneous Services	4,181	4,846	7,406
Total	<u>\$ 480,403</u>	<u>\$ 492,273</u>	<u>\$ 509,016</u>
<u>J.P. Precinct No. 2</u>			
Salaries & Wages	\$ 296,653	\$ 278,856	\$ 323,820
Fringe Benefits	142,063	140,232	156,193
Materials & Supplies	2,580	2,833	4,750
Maintenance & Utilities	269	892	1,500
Miscellaneous Services	3,171	3,581	7,700
Total	<u>\$ 444,736</u>	<u>\$ 426,394</u>	<u>\$ 493,963</u>
<u>J.P. Precinct No. 4</u>			
Salaries & Wages	\$ 305,882	\$ 315,031	\$ 324,109
Fringe Benefits	162,487	164,575	168,374
Materials & Supplies	1,713	1,810	2,500
Maintenance & Utilities	2,893	1,961	3,700
Miscellaneous Services	1,717	4,661	8,889
Total	<u>\$ 474,692</u>	<u>\$ 488,038</u>	<u>\$ 507,572</u>
<u>J.P. Precinct No. 6</u>			
Salaries & Wages	\$ 294,481	\$ 318,691	\$ 327,414
Fringe Benefits	138,321	143,941	157,181
Materials & Supplies	2,590	1,768	4,500
Maintenance & Utilities	2,272	2,493	3,100
Miscellaneous Services	5,840	5,681	6,585
Total	<u>\$ 443,504</u>	<u>\$ 472,574</u>	<u>\$ 498,780</u>
<u>J.P. Precinct No. 7</u>			
Salaries & Wages	\$ 304,061	\$ 316,363	\$ 331,452
Fringe Benefits	156,429	161,820	168,626
Materials & Supplies	2,997	2,797	4,600
Maintenance & Utilities	594	2,986	4,140
Miscellaneous Services	3,673	4,168	5,090
Total	<u>\$ 467,754</u>	<u>\$ 488,134</u>	<u>\$ 513,908</u>
<u>J.P. Precinct No. 8</u>			
Salaries & Wages	\$ 250,770	\$ 286,104	\$ 322,156
Fringe Benefits	122,746	144,756	158,344
Materials & Supplies	2,947	2,659	8,885
Maintenance & Utilities	1,347	1,298	1,800
Miscellaneous Services	7,177	4,651	7,740
Total	<u>\$ 384,987</u>	<u>\$ 439,468</u>	<u>\$ 498,925</u>

JUDICIAL & LAW ENFORCEMENT
DIVISION SUMMARY

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	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>County Court at Law #1</u>			
Salaries & Wages	\$ 401,310	\$ 460,500	\$ 477,349
Fringe Benefits	167,473	181,980	189,324
Materials & Supplies	990	544	2,000
Maintenance & Utilities	643	686	700
Miscellaneous Services	8,459	7,402	8,841
Total	<u>\$ 578,875</u>	<u>\$ 651,112</u>	<u>\$ 678,214</u>
<u>County Court at Law #2</u>			
Salaries & Wages	\$ 345,225	\$ 472,524	\$ 528,010
Fringe Benefits	132,439	170,760	190,649
Materials & Supplies	2,874	3,182	5,750
Maintenance & Utilities	783	1,104	1,000
Miscellaneous Services	191,942	188,884	185,560
Total	<u>\$ 673,263</u>	<u>\$ 836,454</u>	<u>\$ 910,969</u>
<u>County Court at Law #3</u>			
Salaries & Wages	\$ 516,404	\$ 524,908	\$ 517,713
Fringe Benefits	216,997	209,620	207,553
Materials & Supplies	1,739	2,000	3,250
Maintenance & Utilities	388	426	750
Miscellaneous Services	163,761	168,033	177,752
Total	<u>\$ 899,289</u>	<u>\$ 904,987</u>	<u>\$ 907,018</u>
<u>Court Master</u>			
Salaries & Wages	\$ 297,558	\$ 304,092	\$ 318,093
Fringe Benefits	142,248	142,044	148,242
Materials & Supplies	1,742	2,462	3,750
Maintenance & Utilities	25	38	250
Miscellaneous Services	147,038	171,452	206,060
Total	<u>\$ 588,611</u>	<u>\$ 620,088</u>	<u>\$ 676,395</u>
<u>Dispute Resolution Center</u>			
Salaries & Wages	\$ 215,522	\$ 220,272	\$ 235,907
Fringe Benefits	87,676	87,528	102,554
Materials & Supplies	4,240	1,835	1,835
Maintenance & Utilities	362	300	300
Miscellaneous Services	17,391	20,591	22,149
Total	<u>\$ 325,191</u>	<u>\$ 330,526</u>	<u>\$ 362,745</u>

**JUDICIAL & LAW ENFORCEMENT
DIVISION SUMMARY**

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>Community Supervision</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	10,139	14,106	11,050
Maintenance & Utilities	-	-	1,000
Miscellaneous Services	7,017	7,439	7,800
Total	<u>\$ 17,156</u>	<u>\$ 21,545</u>	<u>\$ 19,850</u>
<u>Sheriff</u>			
Salaries & Wages	\$ 11,120,313	\$ 11,659,521	\$ 12,503,516
Fringe Benefits	5,000,246	5,114,724	5,584,923
Materials & Supplies	187,153	209,738	249,113
Maintenance & Utilities	139,929	208,529	153,800
Miscellaneous Services	312,338	398,364	485,023
Total	<u>\$ 16,759,979</u>	<u>\$ 17,590,876</u>	<u>\$ 18,976,375</u>
<u>Crime Laboratory</u>			
Salaries & Wages	\$ 951,994	\$ 1,014,982	\$ 1,331,489
Fringe Benefits	404,799	430,964	545,976
Materials & Supplies	67,250	69,018	82,900
Maintenance & Utilities	5,552	8,991	10,500
Miscellaneous Services	255,253	524,605	523,955
Total	<u>\$ 1,684,848</u>	<u>\$ 2,048,560</u>	<u>\$ 2,494,820</u>
<u>Jail</u>			
Salaries & Wages	\$ 18,547,986	\$ 18,932,164	\$ 20,996,188
Fringe Benefits	8,115,360	8,192,612	9,140,830
Materials & Supplies	3,154,075	3,360,206	3,667,771
Maintenance & Utilities	1,275,230	1,326,585	1,465,984
Miscellaneous Services	10,598,942	10,338,969	10,333,648
Total	<u>\$ 41,691,593</u>	<u>\$ 42,150,536</u>	<u>\$ 45,604,421</u>
<u>Juvenile Probation</u>			
Salaries & Wages	\$ 974,205	\$ 1,181,328	\$ 1,333,591
Fringe Benefits	548,929	567,732	608,491
Materials & Supplies	6,165	7,325	10,414
Maintenance & Utilities	2,350	2,862	4,267
Miscellaneous Services	32,217	39,311	91,301
Total	<u>\$ 1,563,866</u>	<u>\$ 1,798,558</u>	<u>\$ 2,048,064</u>
<u>Juvenile Detention Home</u>			
Salaries & Wages	\$ 1,304,432	\$ 1,400,279	\$ 1,734,961
Fringe Benefits	626,776	656,521	779,611
Materials & Supplies	130,472	146,451	147,129
Maintenance & Utilities	185,959	201,177	206,300
Miscellaneous Services	87,871	103,463	119,793
Total	<u>\$ 2,335,510</u>	<u>\$ 2,507,891</u>	<u>\$ 2,987,794</u>

JUDICIAL & LAW ENFORCEMENT
DIVISION SUMMARY

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>Constable Precinct No. 1</u>			
Salaries & Wages	\$ 582,189	\$ 665,321	\$ 706,384
Fringe Benefits	285,379	316,272	334,470
Materials & Supplies	21,739	19,121	17,105
Maintenance & Utilities	2,931	3,407	5,500
Miscellaneous Services	10,038	12,854	15,387
Total	<u>\$ 902,276</u>	<u>\$ 1,016,975</u>	<u>\$ 1,078,846</u>
<u>Constable Precinct No. 2</u>			
Salaries & Wages	\$ 379,470	\$ 382,240	\$ 414,937
Fringe Benefits	165,319	164,466	176,920
Materials & Supplies	4,130	3,564	11,267
Maintenance & Utilities	588	120	650
Miscellaneous Services	5,764	5,767	6,050
Total	<u>\$ 555,271</u>	<u>\$ 556,157</u>	<u>\$ 609,824</u>
<u>Constable Precinct No. 4</u>			
Salaries & Wages	\$ 363,474	\$ 384,546	\$ 404,766
Fringe Benefits	148,508	160,428	180,649
Materials & Supplies	6,471	7,157	11,490
Maintenance & Utilities	1,005	1,170	1,250
Miscellaneous Services	5,541	9,127	9,752
Total	<u>\$ 524,999</u>	<u>\$ 562,428</u>	<u>\$ 607,907</u>
<u>Constable Precinct No. 6</u>			
Salaries & Wages	\$ 452,827	\$ 488,508	\$ 502,365
Fringe Benefits	194,040	199,608	203,186
Materials & Supplies	29,010	13,739	18,138
Maintenance & Utilities	1,623	1,096	2,400
Miscellaneous Services	10,733	12,812	11,577
Total	<u>\$ 688,233</u>	<u>\$ 715,763</u>	<u>\$ 737,666</u>
<u>Constable Precinct No. 7</u>			
Salaries & Wages	\$ 401,438	\$ 410,573	\$ 429,421
Fringe Benefits	188,594	188,592	197,301
Materials & Supplies	2,742	3,150	4,700
Maintenance & Utilities	1,085	1,077	1,300
Miscellaneous Services	2,755	5,642	6,169
Total	<u>\$ 596,614</u>	<u>\$ 609,034</u>	<u>\$ 638,891</u>
<u>Constable Precinct No. 8</u>			
Salaries & Wages	\$ 382,501	\$ 403,062	\$ 420,066
Fringe Benefits	173,599	175,032	182,677
Materials & Supplies	4,721	6,831	7,952
Maintenance & Utilities	1,098	1,305	2,000
Miscellaneous Services	4,755	5,501	6,410
Total	<u>\$ 566,674</u>	<u>\$ 591,731</u>	<u>\$ 619,105</u>

**JUDICIAL & LAW ENFORCEMENT
DIVISION SUMMARY**

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>County Morgue</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	-	-	-
Maintenance & Utilities	-	-	-
Miscellaneous Services	1,268,216	1,550,000	1,650,000
Total	<u>\$ 1,268,216</u>	<u>\$ 1,550,000</u>	<u>\$ 1,650,000</u>

EDUCATION & RECREATION

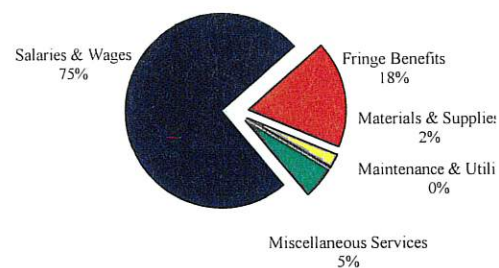
Education and Recreation includes the Agricultural Extension Service of the County.

Agricultural Extension Service – County shares cost with Texas A&M University System to provide expert advice, assistance and training for a wide range of subjects under the four areas of family and consumer sciences, urban development, agriculture and natural resources, and 4-H and youth. Some of the subjects are horticulture, nutrition, health and wellness, agriculture awareness, pesticide management, parenting, money management, tourism, sustainable agriculture, youth development, waste management, preservation of nature, and water quality.

EDUCATION & RECREATION DEPARTMENT SUMMARY

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>DEPARTMENTS</u>			
Agricultural Extension Service	\$ 460,679	\$ 478,404	\$ 537,320
Total	\$ 460,679	\$ 478,404	\$ 537,320

	<u>APPROVED</u> <u>2026-2027</u>
<u>APPROPRIATIONS CATEGORY</u>	
Salaries & Wages	\$ 401,001
Fringe Benefits	95,222
Materials & Supplies	11,700
Maintenance & Utilities	500
Miscellaneous Services	28,897
Total	\$ 537,320



PERSONNEL SUMMARY

	Elected Official	Clerical, Administrative & Fiscal	Law Enforcement	Labor, Trades & Maintenance	Nursing & Public Health	Human & Social Services	Other Un-Classified or Contract	TOTAL
Agricultural Extension Service	-	3	-	-	-	-	5	8
Total	-	3	-	-	-	-	5	8

**EDUCATION & RECREATION
DIVISION SUMMARY**

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>Agriculture Extension Service</u>			
Salaries & Wages	\$ 346,929	\$ 357,240	\$ 401,001
Fringe Benefits	84,314	86,820	95,222
Materials & Supplies	9,494	9,876	11,700
Maintenance & Utilities	320	482	500
Miscellaneous Services	19,622	23,986	28,897
Total	\$ <u>460,679</u>	\$ <u>478,404</u>	\$ <u>537,320</u>

HEALTH & WELFARE

Health & Welfare includes Health & Welfare Units 1 and 2, Nurse Practitioner, Child Welfare, Environmental Control, Indigent Medical Service, Mosquito Control, Emergency Management, and Tobacco Settlement.

Health & Welfare Units 1 & 2 – responsible for the public health of all County citizens within the framework of County government. Provides medical care, mental health, and protective services for indigent care individuals and families. Cooperates with other community health providers, concerned citizens, and committed volunteers who help achieve its mission. Unit 1 is located in Beaumont, and Unit 2 is located in Port Arthur.

Nurse Practitioner – responsible for the County's in-house employee health care program. The Nurse Practitioner's primary function is preventive health care for all Jefferson County employees. This includes diagnosis and treatment of employees and their dependents.

Child Welfare – represents allocated expenditures that are associated with the County's support of the child protective services of the State of Texas.

Environmental Control – responsible for an integrated management program with elements designed to safeguard the quality of water supplies, to protect the groundwater resource from non-potable elements and contaminants, minimizing the impact of need residential, commercial and industrial development, and to promote water conservation. Environmental Control also identifies the best means of sewage collection, treatment and disposal; oversees new construction; issues State-mandated permits for industrial waste, sewage treatment plants and large-volume sewage discharges, and inspects and enforces permit conditions.

Mobile Unit – represents the expenditures incurred for operating a Medical mobile unit to provide medical care to the citizens of Jefferson County.

Indigent Medical Service – represents the expenditures incurred for outside medical and prescription service associated with the indigent population of Jefferson County.

Mosquito Control – represents expenditures associated with the control of mosquitoes in the County. By significantly reducing the mosquito population, the event of epidemic disease from occurring is reduced.

Emergency Management – responsible for the support systems and other statutory functions to help individuals and the community prepare for disasters regardless of the cause.

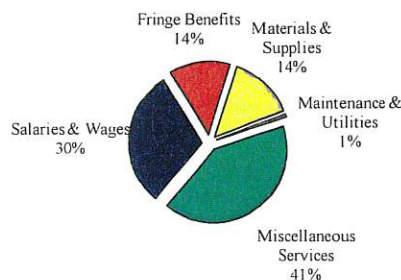
Tobacco Settlement – represents expenditures for special indigent health related services using tobacco settlement proceeds.

HEALTH & WELFARE DEPARTMENT SUMMARY

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>DEPARTMENTS</u>			
Health & Welfare Unit 1	\$ 1,416,129	\$ 1,483,670	\$ 1,605,052
Health & Welfare Unit 2	1,274,291	1,336,796	1,493,279
Nurse Practitioner	418,362	432,405	455,505
Child Welfare	94,999	95,000	95,000
Environmental Control	452,443	474,243	546,775
Mobile Unit	-	285,431	335,753
Indigent Medical Service	4,853,662	4,756,827	4,956,534
Mosquito Control	1,947,474	2,318,362	3,063,568
Emergency Management	273,710	284,305	318,976
Tobacco Settlement	250,000	280,000	1,780,000
Total	<u>\$ 10,981,070</u>	<u>\$ 11,747,039</u>	<u>\$ 14,650,442</u>

APPROPRIATIONS CATEGORY

	<u>APPROVED</u> <u>2026-2027</u>
Salaries & Wages	\$ 4,409,236
Fringe Benefits	1,983,657
Materials & Supplies	2,117,403
Maintenance & Utilities	99,440
Miscellaneous Services	6,040,706
Total	<u>\$ 14,650,442</u>



PERSONNEL SUMMARY

	Elected Official	Clerical, Administrative & Fiscal	Law Enforcement	Labor, Trades & Maintenance	Nursing & Public Health	Human & Social Services	Other Un-Classified or Contract	TOTAL
Health & Welfare Unit 1	-	4	-	1	4	4	-	13
Health & Welfare Unit 2	-	4	-	1	3	4	-	12
Nurse Practitioner	-	1	-	-	2	-	-	3
Environmental Control	-	2	-	-	3	-	-	5
Mobile Unit	-	-	-	1	1	-	-	2
Indigent Medical Services	-	-	-	-	2	-	-	2
Mosquito Control	-	1	-	13	-	-	-	14
Emergency Management	-	-	1	-	-	-	1	2
Tobacco Settlement	-	-	-	-	-	-	-	-
Total	-	12	1	16	15	8	1	53

HEALTH & WELFARE DIVISION SUMMARY

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>Health & Welfare Unit 1</u>			
Salaries & Wages	\$ 841,012	\$ 863,700	\$ 937,510
Fringe Benefits	397,055	406,176	433,178
Materials & Supplies	13,071	23,096	25,100
Maintenance & Utilities	3,952	4,279	5,200
Miscellaneous Services	161,039	186,419	204,064
Total	<u>\$ 1,416,129</u>	<u>\$ 1,483,670</u>	<u>\$ 1,605,052</u>
<u>Health & Welfare Unit 2</u>			
Salaries & Wages	\$ 756,489	\$ 785,592	\$ 871,627
Fringe Benefits	374,420	377,868	417,597
Materials & Supplies	8,817	16,544	21,600
Maintenance & Utilities	3,174	3,222	4,850
Miscellaneous Services	131,391	153,570	177,605
Total	<u>\$ 1,274,291</u>	<u>\$ 1,336,796</u>	<u>\$ 1,493,279</u>
<u>Nurse Practitioner</u>			
Salaries & Wages	\$ 270,373	\$ 279,252	\$ 286,805
Fringe Benefits	111,250	111,936	115,245
Materials & Supplies	19,248	21,408	31,262
Maintenance & Utilities	-	-	-
Miscellaneous Services	17,491	19,809	22,193
Total	<u>\$ 418,362</u>	<u>\$ 432,405</u>	<u>\$ 455,505</u>
<u>Child Welfare</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	-	-	-
Maintenance & Utilities	-	-	-
Miscellaneous Services	94,999	95,000	95,000
Total	<u>\$ 94,999</u>	<u>\$ 95,000</u>	<u>\$ 95,000</u>
<u>Environmental Control</u>			
Salaries & Wages	\$ 291,224	\$ 306,576	\$ 357,436
Fringe Benefits	152,508	157,440	174,126
Materials & Supplies	1,515	1,695	2,610
Maintenance & Utilities	2,093	2,386	2,940
Miscellaneous Services	5,103	6,146	9,663
Total	<u>\$ 452,443</u>	<u>\$ 474,243</u>	<u>\$ 546,775</u>
<u>Mobile Unit</u>			
Salaries & Wages	\$ -	\$ 180,119	\$ 209,859
Fringe Benefits	-	76,680	87,894
Materials & Supplies	-	14,800	19,100
Maintenance & Utilities	-	4,000	8,300
Miscellaneous Services	-	9,832	10,600
Total	<u>\$ -</u>	<u>\$ 285,431</u>	<u>\$ 335,753</u>

HEALTH & WELFARE DIVISION SUMMARY

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>Indigent Medical Service</u>			
Salaries & Wages	\$ 409,402	\$ 216,120	\$ 306,266
Fringe Benefits	163,236	74,664	110,149
Materials & Supplies	729,787	744,387	854,763
Maintenance & Utilities	-	-	-
Miscellaneous Services	3,551,237	3,721,656	3,685,356
Total	<u>\$ 4,853,662</u>	<u>\$ 4,756,827</u>	<u>\$ 4,956,534</u>
<u>Mosquito Control</u>			
Salaries & Wages	\$ 888,987	\$ 958,351	\$ 1,219,396
Fringe Benefits	417,699	440,152	554,529
Materials & Supplies	462,617	807,788	1,161,618
Maintenance & Utilities	137,354	69,919	77,900
Miscellaneous Services	40,817	42,152	50,125
Total	<u>\$ 1,947,474</u>	<u>\$ 2,318,362</u>	<u>\$ 3,063,568</u>
<u>Emergency Management</u>			
Salaries & Wages	\$ 194,484	\$ 202,500	\$ 220,337
Fringe Benefits	75,611	75,312	90,939
Materials & Supplies	643	5,420	1,350
Maintenance & Utilities	17	75	250
Miscellaneous Services	2,955	998	6,100
Total	<u>\$ 273,710</u>	<u>\$ 284,305</u>	<u>\$ 318,976</u>
<u>Tobacco Settlement</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	-	-	-
Maintenance & Utilities	-	-	-
Miscellaneous Services	250,000	280,000	1,780,000
Total	<u>\$ 250,000</u>	<u>\$ 280,000</u>	<u>\$ 1,780,000</u>

MAINTENANCE – EQUIPMENT & STRUCTURES

Maintenance – Equipment & Structures includes Courthouse & Annexes, Port Arthur Buildings, Mid-County Buildings, Road & Bridge Precincts, Engineering, Parks & Recreation, GIS, and Service Center.

Courthouse & Annexes, Port Arthur Buildings, and Mid-County Buildings – responsible for building services of Jefferson County. These departments direct activities associated with building maintenance and communications. Building Maintenance is responsible for structural maintenance and repair of the County's buildings, including electrical, heating, air conditioning, roofing, and mechanical systems. Communications includes the maintenance of the County's internal telephone system.

Road & Bridge Precincts – represents the expenditures associated with the maintenance of the County roads. There are four Road and Bridge Precincts, which are governed by the elected Commissioner of each precinct. Each Commissioner is elected to a four-year term by the voters of each precinct, and serves with the County Judge to make up the Commissioners' Court.

Engineering – responsible for the acquisition of land and the design and construction of capital improvement projects involving roadways, bridges, drainage systems, and buildings. Engineering updates and maintains the various maps and files of County owned properties and ROW, and manages inter-local agreements for engineering and construction projects. This department provides survey work for the County.

Parks and Recreation – represents expenditures associated with maintenance of the County parks, boat ramps, and beach cleaning.

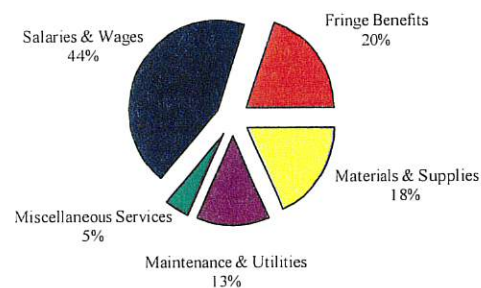
GIS – represents expenditures associated with data collection using geographic information system technology in an effort to provide more efficient processes.

Service Center – represents expenditures associated with maintenance of all County owned vehicles.

**MAINTENANCE - EQUIPMENT & STRUCTURES
DEPARTMENT SUMMARY**

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>DEPARTMENTS</u>			
Courthouse & Annexes	\$ 2,558,335	\$ 2,878,205	\$ 3,272,070
Port Arthur Buildings	885,298	923,146	1,022,415
Mid-County Buildings	202,867	257,442	284,493
Road & Bridge Pct. #1	1,945,193	2,242,127	2,565,843
Road & Bridge Pct. #2	2,054,879	2,196,368	2,401,396
Road & Bridge Pct. #3	2,189,359	2,486,335	2,760,607
Road & Bridge Pct. #4	2,165,490	2,368,934	2,391,656
Engineering	943,193	1,082,434	1,277,309
Parks & Recreation	179,399	229,924	277,680
GIS	245,631	254,131	268,831
Service Center	1,499,659	1,593,463	1,538,154
Total	<u>\$ 14,869,303</u>	<u>\$ 16,512,509</u>	<u>\$ 18,060,454</u>

	<u>APPROVED</u> <u>2026-2027</u>
<u>APPROPRIATIONS CATEGORY</u>	
Salaries & Wages	\$ 7,914,589
Fringe Benefits	3,619,876
Materials & Supplies	3,309,243
Maintenance & Utilities	2,407,364
Miscellaneous Services	809,382
Total	<u>\$ 18,060,454</u>



PERSONNEL SUMMARY

	Elected Official	Clerical, Administrative & Fiscal	Law Enforcement	Labor, Trades & Maintenance	Nursing & Public Health	Human & Social Services	Other Un-Classified or Contract	TOTAL
Courthouse & Annexes	-	2	-	12	-	-	-	14
Port Arthur Buildings	-	1	-	6	-	-	-	7
Mid-County Buildings	-	-	-	1	-	-	-	1
Road & Bridge Pct. #1	1	1	-	12	-	-	-	14
Road & Bridge Pct. #2	1	1	-	14	-	-	-	16
Road & Bridge Pct. #3	1	1	-	15	-	-	-	17
Road & Bridge Pct. #4	1	2	-	13	-	-	1	17
Engineering	-	1	-	7	-	-	-	8
Parks & Recreation	-	-	-	-	-	-	-	-
GIS	-	-	-	2	-	-	-	2
Service Center	-	-	-	4	-	-	-	4
Total	<u>4</u>	<u>9</u>	<u>-</u>	<u>86</u>	<u>-</u>	<u>-</u>	<u>1</u>	<u>100</u>

MAINTENANCE - EQUIPMENT & STRUCTURES
DIVISION SUMMARY

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>Courthouse & Annexes</u>			
Salaries & Wages	\$ 754,195	\$ 783,381	\$ 947,045
Fringe Benefits	344,933	352,007	433,148
Materials & Supplies	92,977	95,969	111,400
Maintenance & Utilities	981,454	1,237,899	1,348,800
Miscellaneous Services	384,776	408,949	431,677
Total	<u>\$ 2,558,335</u>	<u>\$ 2,878,205</u>	<u>\$ 3,272,070</u>
<u>Port Arthur Buildings</u>			
Salaries & Wages	\$ 439,297	\$ 459,895	\$ 485,820
Fringe Benefits	201,685	200,196	213,275
Materials & Supplies	21,408	31,565	37,950
Maintenance & Utilities	151,711	153,666	165,244
Miscellaneous Services	71,197	77,824	120,126
Total	<u>\$ 885,298</u>	<u>\$ 923,146</u>	<u>\$ 1,022,415</u>
<u>Mid-County Buildings</u>			
Salaries & Wages	\$ 72,162	\$ 92,680	\$ 108,737
Fringe Benefits	29,554	35,860	40,938
Materials & Supplies	2,718	3,260	4,900
Maintenance & Utilities	55,938	64,164	67,800
Miscellaneous Services	42,495	61,478	62,118
Total	<u>\$ 202,867</u>	<u>\$ 257,442</u>	<u>\$ 284,493</u>
<u>Road & Bridge Pct. #1</u>			
Salaries & Wages	\$ 876,680	\$ 986,204	\$ 1,115,046
Fringe Benefits	393,074	471,336	530,581
Materials & Supplies	511,363	652,322	733,856
Maintenance & Utilities	147,105	115,567	151,830
Miscellaneous Services	16,971	16,698	34,530
Total	<u>\$ 1,945,193</u>	<u>\$ 2,242,127</u>	<u>\$ 2,565,843</u>
<u>Road & Bridge Pct. #2</u>			
Salaries & Wages	\$ 1,132,766	\$ 1,152,393	\$ 1,250,697
Fringe Benefits	541,327	520,530	587,936
Materials & Supplies	259,435	381,681	413,903
Maintenance & Utilities	96,221	113,552	121,140
Miscellaneous Services	25,130	28,212	27,720
Total	<u>\$ 2,054,879</u>	<u>\$ 2,196,368</u>	<u>\$ 2,401,396</u>
<u>Road & Bridge Pct. #3</u>			
Salaries & Wages	\$ 1,092,324	\$ 1,189,120	\$ 1,312,672
Fringe Benefits	537,664	561,123	624,225
Materials & Supplies	435,842	589,759	671,449
Maintenance & Utilities	114,285	125,361	122,940
Miscellaneous Services	9,244	20,972	29,321
Total	<u>\$ 2,189,359</u>	<u>\$ 2,486,335</u>	<u>\$ 2,760,607</u>

MAINTENANCE - EQUIPMENT & STRUCTURES
DIVISION SUMMARY

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>Road & Bridge Pct. #4</u>			
Salaries & Wages	\$ 1,181,924	\$ 1,256,858	\$ 1,282,552
Fringe Benefits	534,912	543,180	557,188
Materials & Supplies	285,777	381,526	428,700
Maintenance & Utilities	111,745	118,826	82,510
Miscellaneous Services	51,132	68,544	40,706
Total	<u>\$ 2,165,490</u>	<u>\$ 2,368,934</u>	<u>\$ 2,391,656</u>
<u>Engineering</u>			
Salaries & Wages	\$ 633,898	\$ 730,212	\$ 852,445
Fringe Benefits	287,897	323,859	373,889
Materials & Supplies	12,481	17,284	32,425
Maintenance & Utilities	2,275	2,397	2,300
Miscellaneous Services	6,642	8,682	16,250
Total	<u>\$ 943,193</u>	<u>\$ 1,082,434</u>	<u>\$ 1,277,309</u>
<u>Parks & Recreation</u>			
Salaries & Wages	\$ 49,560	\$ 52,463	\$ 63,114
Fringe Benefits	13,911	14,378	17,111
Materials & Supplies	49,038	79,032	104,860
Maintenance & Utilities	52,051	55,864	63,720
Miscellaneous Services	14,839	28,187	28,875
Total	<u>\$ 179,399</u>	<u>\$ 229,924</u>	<u>\$ 277,680</u>
<u>GIS</u>			
Salaries & Wages	\$ 165,206	\$ 172,884	\$ 182,357
Fringe Benefits	72,633	73,668	76,474
Materials & Supplies	6,363	6,163	6,400
Maintenance & Utilities	-	-	-
Miscellaneous Services	1,429	1,416	3,600
Total	<u>\$ 245,631</u>	<u>\$ 254,131</u>	<u>\$ 268,831</u>
<u>Service Center</u>			
Salaries & Wages	\$ 281,715	\$ 296,804	\$ 314,104
Fringe Benefits	154,009	155,784	165,111
Materials & Supplies	719,455	805,391	763,400
Maintenance & Utilities	335,169	325,607	281,080
Miscellaneous Services	9,311	9,877	14,459
Total	<u>\$ 1,499,659</u>	<u>\$ 1,593,463</u>	<u>\$ 1,538,154</u>

CAPITAL OUTLAY

Capital Outlay is the detail of all capital equipment purchases approved by Commissioners' Court for the fiscal year. All capital equipment purchases not listed require a budget amendment approved by the Court.

**CAPITAL OUTLAY
DEPARTMENT SUMMARY**

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	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>DEPARTMENTS</u>			
Tax Assessor-Collector	\$ 74,939	\$ 161,588	\$ 26,381
Human Resources	26,826	48,055	46,115
County Auditor	1,797	1,418	1,800
County Clerk	15,660	38,500	-
County Judge	-	1,692	1,700
Risk Management	1,626	-	-
County Treasurer	-	390	-
Printing	-	-	-
Purchasing Agent	-	-	-
General Services	-	-	190,369
Management Information Systems	1,439,226	2,112,634	2,337,617
Voters Registration Department	-	11,778	-
Elections Department	6,032	-	-
Veterans Services	-	-	-
District Attorney	109,164	136,872	146,875
District Clerk	33,047	16,716	62,760
District Courts	9,063	13,416	19,000
Jury Fund	-	-	-
Justice of the Peace	-	-	-
County Courts at Law	-	1,482	-
Court Master	-	-	-
Dispute Resolution Center	-	-	-
Community Supervision	-	-	-
Sheriff	746,918	1,205,831	641,085
Crime Laboratory	-	-	-
Jail	1,641,957	3,716,131	502,829
Juvenile Probation	-	-	-
Juvenile Detention Home	-	-	-
Constables	119,169	229,657	160,327
County Morgue	-	-	-
Agricultural Extension Service	2,888	3,000	3,500
Health & Welfare Unit 1	47,082	-	-
Health & Welfare Unit 2	47,082	-	-
Nurse Practitioner	-	-	-
Environmental Control	604	36,972	-
Mobile Unit	-	-	-
Indigent Medical Services	938	-	-
Emergency Management	-	49,141	-
Mosquito Control	1,519,702	1,509,252	158,252
Courthouse & Annexes	147,271	555,556	946,742
Port Arthur Buildings	6,040	23,364	27,485
Mid-County Buildings	-	18,792	10,000
Road & Bridge Pct. #1	766,770	1,105,419	408,006
Road & Bridge Pct. #2	631,460	486,721	774,509
Road & Bridge Pct. #3	195,536	126,934	139,094
Road & Bridge Pct. #4	224,275	510,320	-
Engineering	-	42,196	-
Parks & Recreation	-	-	23,966
GIS	-	-	-
Service Center	47,899	1,692	12,544
Total Capital Outlay	\$ <u>7,862,971</u>	\$ <u>12,165,519</u>	\$ <u>6,640,956</u>

**CAPITAL OUTLAY
DIVISION SUMMARY**

Tax Assessor-Collector

120-1011-415-60-14	SIGNAGE - 3 OFFICES	\$ 9,381	
120-1011-415-60-53	NEW WEBSITE	17,000	
			\$ 26,381

Human Resources

120-1012-415-60-53	NEOGOV -APPLICATION PORTAL - RENEW	36,115	
120-1012-415-60-53	TESTING SOFTWARE - NEW	10,000	
			46,115

County Auditor

120-1013-415-60-02	1 - LAPTOP COMPUTER	1,800	
			1,800

County Judge

120-1015-413-60-02	1 - LAPTOP COMPUTER	1,700	
			1,700

General Services

120-1024-419-60-53	DEBTBOOK	15,000	
120-1024-419-60-53	CENTRAL SQUARE	157,009	
120-1024-419-60-53	EMPLOYEE PORTAL SOFTWARE	18,360	
			190,369

Management Information Systems

120-1025-415-60-02	DOMAIN CONTROLLER SERVER REPLACEMENT	12,441	
120-1025-415-60-02	ACCESS SWITCHES	85,124	
120-1025-415-60-02	DATA CENTER UPS	28,521	
120-1025-415-60-02	FIELD UPS	16,069	
120-1025-415-60-02	UI EQUIPMENT	17,259	
120-1025-415-60-02	HYPER-V HOST REPLACEMENT	86,901	
120-1025-415-60-02	SQL SERVER	93,499	
120-1025-415-60-02	2 - LAPTOP COMPUTERS - HIGH END	9,322	
120-1025-415-60-02	5 - COMPUTERS HIGH END	19,505	
120-1025-415-60-02	BATTERIES FOR HIGH END UPS DEVICES	1,600	
120-1025-415-60-02	WIRELESS ACCESS POINTS	33,600	
120-1025-415-60-02	250 - DESKTOP COMPUTERS	349,250	
120-1025-415-60-53	MONITORED SIEM - ARCTIC WOLF	157,243	
120-1025-415-60-53	EMAIL ADVANCED SECURITY	95,700	
120-1025-415-60-53	LINOMA GO ANYWHERE MAINTENANCE - RENEW	5,406	
120-1025-415-60-53	PITNEY-BOWES ADDRESS VERIFICATION - RENEW	3,000	
120-1025-415-60-53	TYLER TECHNOLOGIES	843,750	
120-1025-415-60-53	BACKUP SERVER MAINTENANCE	45,287	
120-1025-415-60-53	LIVENX UPGRADE	64,649	
120-1025-415-60-53	SILKTIDE WEBSITE DEVELOPMENT	4,533	
120-1025-415-60-53	SPOTLIGHT ON SQL SERVER ENTERPRISE	2,331	
120-1025-415-60-53	SMS MESSAGING SERVER	445	
120-1025-415-60-53	DATALOGICS SOFTWARE - RENEW	5,000	
120-1025-415-60-53	PDFIX SOFTWARE	5,000	
120-1025-415-60-53	QUEST TOAD - RENEWAL	1,274	
120-1025-415-60-53	KNOWBE4 - RENEWAL	17,171	
120-1025-415-60-53	OFFICE 365 LICENSES	93,272	
120-1025-415-60-53	PRINT SERVER MAINTENANCE (MOVED TO SAAS)	14,140	
120-1025-415-60-53	BOXCAST (STREAMING SERVICE FOR COMM COURT)	2,998	
120-1025-415-60-53	NETDMS SUPPORT AND MAINTENANCE	16,500	
120-1025-415-60-53	EMAIL BACKUP	1,000	
120-1025-415-60-53	AUTOMATED ASSET DISCOVERY	18,279	
120-1025-415-60-53	ACTIVE DIRECTORY FORREST RECOVERY	29,920	
120-1025-415-60-53	BEYOND TRUST	41,432	
120-1025-415-60-53	FIREWALL SUPPORT - DOGGET FORD PARK	1,120	
120-1025-415-60-53	FIREWALL SUPPORT - COUNTY	25,745	
120-1025-415-60-53	PCMOVER	6,503	
120-1025-415-60-53	ENTERPRISE ACCESS MANAGEMENT - NEW - FUNDED BY GRANT	82,828	
			2,337,617

District Attorney

120-2030-412-60-02	5 - LAPTOP COMPUTERS	9,008	
120-2030-412-60-53	DISCOVERY SOFTWARE SYSTEM - RENEWAL	137,867	
			146,875

**CAPITAL OUTLAY
DIVISION SUMMARY**

District Clerk

120-2031-412-60-02	1 - DESKTOP COMPUTER	1,500	
120-2031-414-60-53	JUSTICE CASE ACCESS - REPLACEMENT OF ATTORNEY - SHARED WITH COUNTY CLERK	10,000	
120-2031-414-60-53	TYLER OCR LEVEL 2 (OPTICAL CHARACTER RECOG)	14,360	
120-2031-414-60-53	TYLER DOCUMENT MANGEMENT BUNDLE	36,900	
			62,760

Criminal District Court

120-2032-412-60-22	AUDIO & VISUAL EQUIPMENT FOR COURTROOM	10,000	
			10,000

60th District Court

120-2034-412-60-22	REPLACE ALL CONFERENCE TABLE TOPS & BENCH DESKTOPS WITH FORMICA LAMINATE	9,000	
			9,000

Sheriff

120-3059-421-60-02	5 - TOUGHBOOK LAPTOPS	18,060	
120-3059-421-60-02	5 - GAMBER JOHNSON DOCKING STATIONS	5,825	
120-3059-421-60-02	2 - LAPTOP COMPUTERS	3,200	
120-3059-421-60-07	11 - REPLACEMENT LAW ENFORCEMENT VEHICLES	527,000	
120-3059-421-60-07	11 - EQUIP FOR RELACEMENT VEHICLES	77,000	
120-3059-421-60-14	REMOVE & REPAIR HYDRAULIC DOOR	10,000	
			641,085

Jail

120-3062-423-60-02	TEK 84 SERVER INCLUDING SOFTWARE & INSTALLATION	9,500	
120-3062-423-60-02	45 - GUARDIAN RFID SPARTAN WITH 3 REPLACEMENTS	59,965	
120-3062-423-60-02	VIDEO SERVER UPGRADE	285,558	
120-3062-423-60-02	JAIL SERVER REPLACEMENT	20,798	
120-3062-423-60-50	LUCAS CHEST COMPRESSION SYSTEM	22,107	
120-3062-423-60-53	UKG SHIFTBOARD (SCHEDULE PRO)	30,472	
120-3062-423-60-53	GUARDIAN RFID	69,992	
120-3062-423-60-53	POWER DMS (AGENCY 360)	4,437	
			502,829

Constable Pct 1

120-3065-425-60-07	1 - TAHOE	70,000	
			70,000

Constable Pct. 4

120-3068-425-60-07	1 - LAW ENFORCEMENT VEHICLE WITH EQUIPMENT	70,000	
			70,000

Constable Pct. 6

120-3070-425-60-18	PORTABLE RADIO W/ EQUIPMENT	5,716	
120-3070-425-60-18	10 - AXON TASERS	4,611	
			10,327

Constable Pct. 8

120-3072-425-60-22	OFFICE FURNITURE FOR CONSTABLE, DEPUTIES, AND MAIN OFFICE	10,000	
			10,000

Agriculture Extension Services

120-4071-461-60-02	3 - COST SHARE COMPUTERS	3,500	
			3,500

Mosquito Control

124-5081-448-60-42	1 - F-350 TRUCK	61,351	
124-5081-448-60-42	2 - F-150 TRUCKS - DUAL DRIVE FOR LARVICIDING	96,901	
			158,252

Courthouse & Annexes

120-6083-416-60-03	50 - REPLACE FIRE HOSE - NEW COURTHOUSE	10,463	
120-6083-416-60-03	UPDATE ELEVATOR CONTROLLER - NEW COURTHOUSE	132,733	
120-6083-416-60-03	LEVEL CONCRETE - COUNTY CLERKS OFFICE	51,040	
120-6083-416-60-03	4 - NATRIUM SKYLIGHT GLASS PANES	51,422	
120-6083-416-60-03	CHILLER - MECHANICAL BUILDING - COURTHOUSE	595,000	
120-6083-416-60-03	REPAVE ANNEX 4 PARKING LOT	106,084	
			946,742

Port Arthur Buildings

120-6084-416-60-14	ROOF SOFFIT REPAIR FOR DPS BUILDING	5,355	
120-6084-416-60-14	3 - METAL AWNINGS	5,130	

**CAPITAL OUTLAY
DIVISION SUMMARY**

120-6084-416-60-18	POLARIS RANGER CREW SP	17,000	27,485
<u>Mid-County Buildings</u>			
120-6085-416-60-14	FLOORING REPLACEMENT JP PCT. 4	10,000	10,000
<u>Road & Bridge Pct. #1</u>			
111-0108-431-60-14	CONFERENCE ROOM, KITCHEN, AND BATHROOM REMODEL	89,670	
111-0109-431-60-35	MOTOROLA HANDHELD RADIOS	8,000	
111-0109-431-60-42	1 - F750 DUMPTRUCK	119,861	
111-0109-431-60-42	1 - FORD 4X4 CREW SUPER DUTY	60,460	
111-0109-431-60-42	ENTECH MATRIX SIGN TRAILER	20,500	
111-0109-431-60-42	HAUL TRAILER	109,515	408,006
<u>Road & Bridge Pct. #2</u>			
112-0208-431-60-14	REPLACEMENT FOR 5 TON A/C SYSTEM	12,000	
112-0208-431-60-36	CONCRETE ROAD REPAIRS - CONTRACTED	100,000	
112-0209-431-60-11	2 - DUMP TRUCK	237,522	
112-0209-431-60-11	ETNYRE CHIPSREADER	424,987	774,509
<u>Road & Bridge Pct. #3</u>			
113-0308-431-60-14	CAMERA AND ACCESS CONTROL	18,780	
113-0308-431-60-36	WILBERT ROAD PROJECT STRIPING	18,000	
113-0309-431-60-42	1 - FORD F150 4X2 SUPERCREW CAB	42,298	
113-0309-431-60-42	1 - FORD F250	60,016	139,094
<u>Parks & Recreation</u>			
116-0606-452-60-18	PLAYGROUND EQUIPMENT	23,966	23,966
<u>Service Center</u>			
120-8095-417-60-14	GARAGE DOOR REPLACEMENT	12,544	12,544
Total Capital Outlay			\$ 6,640,956

SPECIAL PURPOSE FUNDING

Special Purpose Funding is used to account for expenditures that are non-operational or non-departmental in nature. Transfers to other funds include transfers to Special Revenue Funds, Capital Projects Funds, Jack Brooks Regional Airport Enterprise Fund, and to Doggett Ford Park Enterprise Fund to provide for improvements and operational expenditures. Contingency Appropriations are also noted here.

**SPECIAL PURPOSE FUNDING
DEPARTMENT SUMMARY**

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>DEPARTMENTS</u>			
Contingency Appropriation			
General Fund	\$ -	\$ -	\$ 4,108,313
Total Contingency Appropriation	\$ -	\$ -	\$ 4,108,313
Transfers Out			
Road & Bridge Pct. #1	\$ 17,411	\$ -	\$ 200,000
Road & Bridge Pct. #2	17,411	-	-
Road & Bridge Pct. #4	234,381	-	-
General Fund	6,562,157	7,266,299	9,251,949
Total Transfers Out	\$ 6,831,360	\$ 7,266,299	\$ 9,451,949

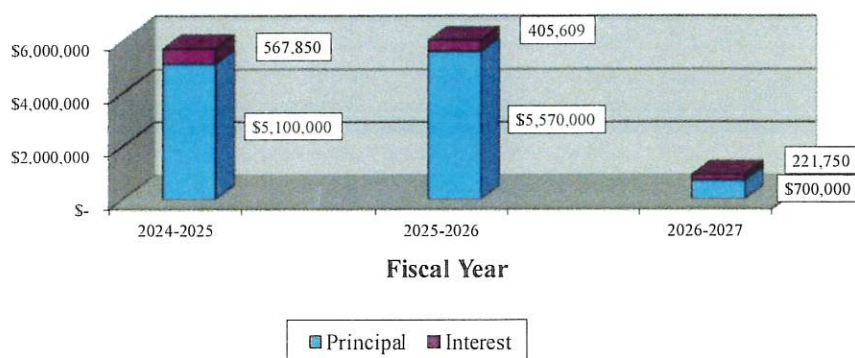


DEBT SERVICE

DEBT SERVICE FUND
SUMMARY OF REVENUES AND EXPENDITURES

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
REVENUES			
Property Taxes	\$ 5,808,471	\$ 5,674,839	\$ 470,336
Interest	<u>139,367</u>	<u>93,288</u>	<u>23,000</u>
Total Revenues	<u>\$ 5,947,838</u>	<u>\$ 5,768,127</u>	<u>\$ 493,336</u>
EXPENDITURES			
Principal Payments	\$ 5,100,000	\$ 5,570,000	\$ 700,000
Interest Payments	567,850	405,609	221,750
Transaction Fees	<u>2,630</u>	<u>21,000</u>	<u>5,000</u>
Total Expenditures	<u>\$ 5,670,480</u>	<u>\$ 5,996,609</u>	<u>\$ 926,750</u>
Total Appropriations	<u>\$ 5,670,480</u>	<u>\$ 5,996,609</u>	<u>\$ 926,750</u>
BEGINNING FUND BALANCE	<u>\$ 571,710</u>	<u>\$ 849,068</u>	<u>\$ 620,586</u>
ENDING FUND BALANCE	<u>\$ 849,068</u>	<u>\$ 620,586</u>	<u>\$ 187,172</u>
RESERVED FOR DEBT SERVICE	<u>\$ 849,068</u>	<u>\$ 620,586</u>	<u>\$ 187,172</u>

Principal & Interest Payments



DEBT SERVICE FUND
SUMMARY OF ANNUAL DEBT SERVICE REQUIREMENTS

<u>FISCAL YEAR</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
2027	\$ 700,000	\$ 221,750	\$ 921,750
2028	735,000	186,750	921,750
2029	775,000	150,000	925,000
2030	795,000	126,750	921,750
2031	820,000	102,900	922,900
2032	845,000	78,300	923,300
2033	870,000	52,950	922,950
2034	<u>895,000</u>	<u>26,850</u>	<u>921,850</u>
	\$ <u>6,435,000</u>	\$ <u>946,250</u>	\$ <u>7,381,250</u>

DEBT SERVICE FUND
SUMMARY OF TOTAL INDEBTEDNESS

ISSUE	MATURITY DATE	ORIGINAL ISSUE	MATURITIES	OUTSTANDING 10/1/2026
2019 Certificates of Obligation	2034	\$ 15,395,000	\$ 8,960,000	\$ 6,435,000
Total				<u>\$ 6,435,000</u>

COMPUTATION OF LEGAL DEBT MARGIN

Assessed Value of Real Property	<u>\$26,288,277,048</u>
Assessed Value of All Taxable Property	<u>\$34,870,581,719</u>

**Bonds Issued Under Article III,
Section 52 of the Texas Constitution:**

The County is authorized under Article III, Section 52 of the State Constitution to issue bonds payable from ad valorem taxes for the construction and maintenance of roads. There is no constitutional or statutory limit as to the rate on bonds issued pursuant to such constitutional provision. However, the amount of bonds which may be issued is limited to 25% of the assessed valuation of real property in the County.

Debt Limit, 25% of Real Property Assessed Value \$ 6,572,069,262

Amount of Debt Applicable to Constitutional

Debt Limit:

Total Bonded Applicable Debt	\$ 6,435,000	
Less Amount Available in Debt Service Fund	<u>620,586</u>	<u>5,814,414</u>

LEGAL DEBT MARGIN, BONDS ISSUED
 UNDER ARTICLE III, SECTION 52
 OF THE TEXAS CONSTITUTION

\$ 6,566,254,848

Bonds Issued Under Article VIII, Section 9:

In addition to unlimited tax bonds, the County may issue statutorily authorized bonds payable from the proceeds of a limited ad valorem tax provided for in Article VII, Section 9 of the State Constitution. Such constitutional provision provides that a County is limited to an ad valorem tax rate of \$0.80 per \$100 of assessed valuation for general fund, permanent improvement fund, road and bridge fund, and jury fund purposes.

Certain of the County's bonds payable from such limited tax may be issued under the provisions of Government Code 1301.003 (c). The principal amount of all bonds which may be issued under the provision of such Code is limited in the aggregate to 5% of the assessed valuation. The debt limit under Government Code 1301.003 (c) is approximately \$1,743,529,086 compared to applicable bonds outstanding at October 1, 2026 of \$6,435,000.

DEBT SERVICE FUND
SCHEDULE OF CURRENT DEBT SERVICE REQUIREMENTS

ISSUE	BALANCE OUTSTANDING					BALANCE OUTSTANDING	
	10/1/2026	PRINCIPAL	INTEREST	FEES	TOTAL	10/1/2027	
2019 Certificates of Obligation	\$ 6,435,000	\$ 700,000	\$ 221,750	\$ 5,000	\$ 926,750	\$ 5,735,000	
	<u>\$ 6,435,000</u>	<u>\$ 700,000</u>	<u>\$ 221,750</u>	<u>\$ 5,000</u>	<u>\$ 926,750</u>	<u>\$ 5,735,000</u>	

SPECIAL REVENUE FUNDS

SPECIAL REVENUE FUNDS
SUMMARY OF REVENUES AND EXPENDITURES

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
REVENUES			
Sales Taxes	\$ 1,928,955	\$ 2,028,912	\$ 1,825,000
Fees	2,085,920	2,179,669	1,914,210
Sales, Rentals & Services	97,219	30,000	10,000
Intergovernmental	4,450,852	4,768,569	5,494,101
Fines & Forfeitures	274,498	136,084	125,000
Interest	921,777	855,307	396,281
Contributions	<u>-</u>	<u>5,000</u>	<u>-</u>
Total Revenues	\$ <u>9,759,221</u>	\$ <u>10,003,541</u>	\$ <u>9,764,592</u>
OTHER SOURCES			
Transfers In	\$ <u>672,882</u>	\$ <u>665,286</u>	\$ <u>649,809</u>
Total Other Sources	\$ <u>672,882</u>	\$ <u>665,286</u>	\$ <u>649,809</u>
Total Revenues & Other Sources	\$ <u>10,432,103</u>	\$ <u>10,668,827</u>	\$ <u>10,414,401</u>
EXPENDITURES			
General Government	\$ 1,474,787	\$ 419,101	\$ 459,170
Judicial & Law Enforcement	5,101,697	5,433,154	9,475,991
Education & Recreation	1,112,529	1,254,757	1,376,389
Maintenance - Equipment & Structures	24,523	38,577	179,740
Capital Outlay	<u>805,767</u>	<u>1,917,814</u>	<u>2,708,521</u>
Total Expenditures	\$ <u>8,519,303</u>	\$ <u>9,063,403</u>	\$ <u>14,199,811</u>
OTHER USES			
Transfers Out	\$ <u>-</u>	\$ <u>-</u>	\$ <u>260,000</u>
Total Other Uses	\$ <u>-</u>	\$ <u>-</u>	\$ <u>260,000</u>
Total Appropriations	\$ <u>8,519,303</u>	\$ <u>9,063,403</u>	\$ <u>14,459,811</u>
BEGINNING FUND BALANCE	\$ <u>18,366,800</u>	\$ <u>20,279,600</u>	\$ <u>21,885,024</u>
ENDING AVAILABLE FUND BALANCE	\$ <u><u>20,279,600</u></u>	\$ <u><u>21,885,024</u></u>	\$ <u><u>17,839,614</u></u>

SPECIAL REVENUE FUNDS
SUMMARY OF EXPENDITURES BY DIVISION

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	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>Department / Division</u>			
General Government			
County Clerk - Records Management	\$ 190,281	\$ 181,481	\$ 198,575
County Clerk - Records Archive	1,249,449	187,500	153,879
County Records Management	35,057	50,120	66,716
Tax Office Auto Dealer	-	-	40,000
	<u> </u>	<u> </u>	<u> </u>
Total General Government	\$ 1,474,787	\$ 419,101	\$ 459,170
Judicial & Law Enforcement			
Breath Alcohol Testing	\$ 4,841	\$ 7,351	\$ 18,825
Security Fee	693,397	724,332	736,032
Sheriff - SB 22	9,080	57,855	70,488
DWI Pretrial Division	106,408	110,944	157,629
Misdemeanor Pretrial	1,363	1,500	1,750
Veteran's Pretrial	-	-	24
Law Officer Training	16,585	12,878	21,100
SCAAP Grant	15,431	26,500	34,500
D.A.R.E. Contributions	14,983	8,906	-
Family Protection Fee Fund	299	4	-
Deputy Sheriff Education	20,944	30,520	25,000
Constable Pct 1 - Education	1,530	1,960	3,700
Constable Pct 2 - Education	1,824	1,824	2,000
Constable Pct 4 - Education	-	2,000	2,000
Constable Pct 6 - Education	1,793	5,000	3,500
Constable Pct 7 - Education	456	1,000	1,000
Constable Pct 8 - Education	-	1,000	1,500
J.P. Courtroom Technology Fee	2,435	2,103	20,000
District Clerk - Records Management	100,521	82,216	203,054
Justice Court Building Security	-	-	-
Child Abuse Prevention	-	-	31,000
D.A.'s Forfeiture	89,368	155,585	197,500
Sheriff's Forfeiture	43,081	83,957	199,499
D.A.'s Hot Check	720	13,750	14,500
Justice Court Support Fund	252,594	245,806	259,244
Court Facility Fund	-	-	-
Language Access Fund	66,622	65,000	50,000
Local Truancy Prevention	-	-	71,692
DA - SB 22	269,043	281,024	275,000
Guardianship Fee	46,600	78,000	120,000
Juvenile Delinquency Prevention	-	-	126
County & District Court Technology Fund	1,481	1,482	3,000
District Court Records Technology Fund	2,847	708	1,500
Marine Division	2,936,087	3,002,740	3,894,401
Sheriff - Spindletop Grant	401,364	427,209	293,369
Diversion Center	-	-	2,763,058
	<u> </u>	<u> </u>	<u> </u>
Total Judicial & Law Enforcement	\$ 5,101,697	\$ 5,433,154	\$ 9,475,991
Education & Recreation			
Law Library	\$ 3,367	\$ 2,100	\$ 2,100
Hotel Occupancy Tax	1,109,162	1,252,657	1,374,289
	<u> </u>	<u> </u>	<u> </u>
Total Education & Recreation	\$ 1,112,529	\$ 1,254,757	\$ 1,376,389

SPECIAL REVENUE FUNDS
SUMMARY OF EXPENDITURES BY DIVISION

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
Maintenance - Equipment & Structures			
Lateral Road - Precinct 1	\$ -	\$ -	\$ 7,000
Lateral Road - Precinct 2	-	-	10,000
Lateral Road - Precinct 3	-	-	60,000
Lateral Road - Precinct 4	2,164	8,000	8,000
J C Assistance District 4	<u>22,359</u>	<u>30,577</u>	<u>94,740</u>
	\$ <u>24,523</u>	\$ <u>38,577</u>	\$ <u>179,740</u>
Capital Outlay	\$ <u>805,767</u>	\$ <u>1,917,814</u>	\$ <u>2,708,521</u>
Special Purpose Funding			
Transfers Out	\$ -	\$ -	\$ 260,000
	\$ -	\$ -	\$ 260,000
Total Special Fund Expenditures	\$ <u><u>8,519,303</u></u>	\$ <u><u>9,063,403</u></u>	\$ <u><u>14,459,811</u></u>

SPECIAL REVENUE FUNDS

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SUMMARY OF CHANGES IN FUND BALANCE BY FUND

	ESTIMATED BALANCE 10/1/2026	Revenue	Expenditures	PROPOSED BALANCE 9/30/2027
Lateral Road - Precinct 1	\$ 36,797	7,750	7,000	\$ 37,547
Lateral Road - Precinct 2	170,731	10,250	10,000	170,981
Lateral Road - Precinct 3	348,992	13,700	60,000	302,692
Lateral Road - Precinct 4	72,925	8,400	8,000	73,325
Breath Alcohol Testing	21,381	5,450	20,475	6,356
Security Fee	326,032	655,100	776,032	205,100
Law Library	827,448	202,500	77,100	952,848
Sheriff - SB 22	346,118	500,000	807,319	38,799
DWI Pretrial Diversion	240,323	45,800	157,629	128,494
Misdemeanor Pre-Trial	202,963	18,400	1,750	219,613
Veteran's Pre-Trial Program	24	-	24	-
Law Officer Training	32,826	500	21,100	12,226
County Clerk - Records Management	2,478,629	427,000	208,575	2,697,054
County Clerk - Records Archive	1,957,438	365,000	153,879	2,168,559
SCAAP Grant	135,517	32,800	60,660	107,657
County Records Management	152,207	14,850	101,716	65,341
D.A.R.E. Contributions	-	-	-	-
Family Protection Fee Fund	-	-	-	-
Deputy Sheriff Education	116,246	42,200	25,000	133,446
Constable Pct. 1 - Education	1,956	1,850	3,700	106
Constable Pct. 2 - Education	5,311	1,720	2,000	5,031
Constable Pct. 4 - Education	13,878	1,850	2,000	13,728
Constable Pct. 6 - Education	6,134	1,780	3,500	4,414
Constable Pct. 7 - Education	11,870	1,800	1,000	12,670
Constable Pct. 8 - Education	8,193	1,750	1,500	8,443
Tax Office Auto Dealer	434,959	36,200	170,000	301,159
J.P. Courtroom Technology Fee	218,636	33,900	75,000	177,536
Hotel Occupancy Tax	6,198,055	1,800,000	1,597,669	6,400,386
District Clerk - Records Management	202,020	128,250	203,054	127,216
Justice Court Building Security	420,308	42,000	100,000	362,308
Child Abuse Prevention	37,595	870	31,000	7,465
D.A.'s Forfeiture	457,535	85,000	284,500	258,035
Sheriff's Forfeiture	1,207,599	85,000	344,499	948,100
D.A.'s Hot Check	19,424	-	14,500	4,924
Justice Court Support Fund	341,482	231,000	259,244	313,238
Court Facility Fund	514,563	117,500	100,000	532,063
Language Access Fund	6,590	45,300	50,000	1,890
J C Assistance District 4	745,239	136,500	544,740	336,999
Local Truancy Prevention	245,887	39,150	71,692	213,345
DA - SB 22	17,623	275,000	275,000	17,623
Guardianship Fee	499,594	40,000	120,000	419,594
Juvenile Delinquency Prevention	124	2	126	-
County & District Court Technology Fund	20,777	3,800	15,000	9,577
District Court Records Technology Fund	1,351	149	1,500	-
Marine Division	-	4,610,901	4,610,901	-
Sheriff-Spindletop Grant	43,666	293,429	293,369	43,726
Diversion Center	2,738,058	50,000	2,788,058	-
Total	\$ 21,885,024	\$ 10,414,401	\$ 14,459,811	\$ 17,839,614

SPECIAL REVENUE FUNDS - GENERAL GOVERNMENT
DIVISION SUMMARY

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>County Clerk - Records Management</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	-	-	325
Maintenance & Utilities	-	-	-
Miscellaneous Services	190,281	181,481	198,250
Total	\$ <u>190,281</u>	\$ <u>181,481</u>	\$ <u>198,575</u>
<u>County Clerk - Records Archive</u>			
Salaries & Wages	\$ 14,568	\$ 9,000	\$ 101,250
Fringe Benefits	1,559	-	27,449
Materials & Supplies	-	-	2,000
Maintenance & Utilities	-	-	-
Miscellaneous Services	1,233,322	178,500	23,180
Total	\$ <u>1,249,449</u>	\$ <u>187,500</u>	\$ <u>153,879</u>
<u>County Records Management</u>			
Salaries & Wages	\$ 20,469	\$ 19,920	\$ 29,829
Fringe Benefits	5,742	5,448	8,087
Materials & Supplies	1,406	2,785	4,850
Maintenance & Utilities	129	150	300
Miscellaneous Services	7,311	21,817	23,650
Total	\$ <u>35,057</u>	\$ <u>50,120</u>	\$ <u>66,716</u>
<u>Tax Office Auto Dealer</u>			
Salaries & Wages	\$ -	\$ -	\$ 5,507
Fringe Benefits	-	-	1,493
Materials & Supplies	-	-	10,000
Maintenance & Utilities	-	-	-
Miscellaneous Services	-	-	23,000
Total	\$ <u>-</u>	\$ <u>-</u>	\$ <u>40,000</u>

SPECIAL REVENUE FUNDS - JUDICIAL & LAW ENFORCEMENT
DIVISION SUMMARY

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	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>Breath Alcohol Testing</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	153	1,500	3,000
Maintenance & Utilities	-	-	-
Miscellaneous Services	4,688	5,851	15,825
Total	\$ <u>4,841</u>	\$ <u>7,351</u>	\$ <u>18,825</u>
<u>Security Fee</u>			
Salaries & Wages	\$ 297,635	\$ 284,400	\$ 300,602
Fringe Benefits	110,935	123,932	131,717
Materials & Supplies	2,295	6,000	9,133
Maintenance & Utilities	-	-	-
Miscellaneous Services	282,532	310,000	294,580
Total	\$ <u>693,397</u>	\$ <u>724,332</u>	\$ <u>736,032</u>
<u>Sheriff - SB 22</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	9,080	57,855	70,488
Maintenance & Utilities	-	-	-
Miscellaneous Services	-	-	-
Total	\$ <u>9,080</u>	\$ <u>57,855</u>	\$ <u>70,488</u>
<u>DWI Pretrial Diversion</u>			
Salaries & Wages	\$ 68,944	\$ 70,320	\$ 105,616
Fringe Benefits	33,100	35,376	46,633
Materials & Supplies	4,364	5,248	5,380
Maintenance & Utilities	-	-	-
Miscellaneous Services	-	-	-
Total	\$ <u>106,408</u>	\$ <u>110,944</u>	\$ <u>157,629</u>
<u>Misdemeanor Pretrial</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	1,363	1,500	1,750
Maintenance & Utilities	-	-	-
Miscellaneous Services	-	-	-
Total	\$ <u>1,363</u>	\$ <u>1,500</u>	\$ <u>1,750</u>
<u>Veteran's Pretrial Diversion</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	-	-	24
Maintenance & Utilities	-	-	-
Miscellaneous Services	-	-	-
Total	\$ <u>-</u>	\$ <u>-</u>	\$ <u>24</u>

SPECIAL REVENUE FUNDS - JUDICIAL & LAW ENFORCEMENT
DIVISION SUMMARY

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>Law Officer Training</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	8,134	4,705	8,000
Maintenance & Utilities	4,202	4,573	5,000
Miscellaneous Services	4,249	3,600	8,100
Total	\$ <u>16,585</u>	\$ <u>12,878</u>	\$ <u>21,100</u>
<u>SCAAP Grant</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	9,383	20,000	22,500
Maintenance & Utilities	-	-	-
Miscellaneous Services	6,048	6,500	12,000
Total	\$ <u>15,431</u>	\$ <u>26,500</u>	\$ <u>34,500</u>
<u>D.A.R.E. Contributions</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	14,983	8,906	-
Maintenance & Utilities	-	-	-
Miscellaneous Services	-	-	-
Total	\$ <u>14,983</u>	\$ <u>8,906</u>	\$ <u>-</u>
<u>Family Protection Fee Fund</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	-	-	-
Maintenance & Utilities	-	-	-
Miscellaneous Services	299	4	-
Total	\$ <u>299</u>	\$ <u>4</u>	\$ <u>-</u>
<u>Deputy Sheriff Education</u>			
Miscellaneous Services	\$ 20,944	\$ 30,520	\$ 25,000
Total	\$ <u>20,944</u>	\$ <u>30,520</u>	\$ <u>25,000</u>
<u>Constable Pct 1 - Education</u>			
Miscellaneous Services	\$ 1,530	\$ 1,960	\$ 3,700
Total	\$ <u>1,530</u>	\$ <u>1,960</u>	\$ <u>3,700</u>
<u>Constable Pct 2 - Education</u>			
Miscellaneous Services	\$ 1,824	\$ 1,824	\$ 2,000
Total	\$ <u>1,824</u>	\$ <u>1,824</u>	\$ <u>2,000</u>
<u>Constable Pct 4 - Education</u>			
Miscellaneous Services	\$ -	\$ 2,000	\$ 2,000
Total	\$ <u>-</u>	\$ <u>2,000</u>	\$ <u>2,000</u>
<u>Constable Pct 6 - Education</u>			
Miscellaneous Services	\$ 1,793	\$ 5,000	\$ 3,500
Total	\$ <u>1,793</u>	\$ <u>5,000</u>	\$ <u>3,500</u>

SPECIAL REVENUE FUNDS - JUDICIAL & LAW ENFORCEMENT
DIVISION SUMMARY

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	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>Constable Pct 7 - Education</u>			
Miscellaneous Services	\$ 456	\$ 1,000	\$ 1,000
Total	\$ 456	\$ 1,000	\$ 1,000
<u>Constable Pct 8 - Education</u>			
Miscellaneous Services	\$ -	\$ 1,000	\$ 1,500
Total	\$ -	\$ 1,000	\$ 1,500
<u>J.P. Courtroom Technology Fee</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	-	-	-
Maintenance & Utilities	-	-	-
Miscellaneous Services	2,435	2,103	20,000
Total	\$ 2,435	\$ 2,103	\$ 20,000
<u>District Clerk - Records Management</u>			
Salaries & Wages	\$ 68,620	\$ 54,500	\$ 70,711
Fringe Benefits	28,781	24,836	29,463
Materials & Supplies	-	-	-
Maintenance & Utilities	-	-	-
Miscellaneous Services	3,120	2,880	102,880
Total	\$ 100,521	\$ 82,216	\$ 203,054
<u>Justice Court Building Security</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	-	-	-
Maintenance & Utilities	-	-	-
Miscellaneous Services	-	-	-
Total	\$ -	\$ -	\$ -
<u>Child Abuse Prevention</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	-	-	-
Maintenance & Utilities	-	-	-
Miscellaneous Services	-	-	31,000
Total	\$ -	\$ -	\$ 31,000
<u>D.A. Forfeiture</u>			
Salaries & Wages	\$ 84,401	\$ 149,964	\$ 180,500
Fringe Benefits	-	-	-
Materials & Supplies	-	674	-
Maintenance & Utilities	4,967	4,947	10,000
Miscellaneous Services	-	-	7,000
Total	\$ 89,368	\$ 155,585	\$ 197,500

SPECIAL REVENUE FUNDS - JUDICIAL & LAW ENFORCEMENT
DIVISION SUMMARY

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>Sheriff's Forfeiture</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	12,618	20,000	54,500
Maintenance & Utilities	-	-	44,000
Miscellaneous Services	30,463	63,957	100,999
Total	\$ <u>43,081</u>	\$ <u>83,957</u>	\$ <u>199,499</u>
<u>D.A.'s Hot Check</u>			
Salaries & Wages	\$ -	\$ -	\$ 10,000
Fringe Benefits	-	-	-
Materials & Supplies	720	12,750	3,000
Maintenance & Utilities	-	-	-
Miscellaneous Services	-	1,000	1,500
Total	\$ <u>720</u>	\$ <u>13,750</u>	\$ <u>14,500</u>
<u>Justice Court Support Fund</u>			
Salaries & Wages	\$ 172,970	\$ 168,240	\$ 176,438
Fringe Benefits	78,290	76,416	78,806
Materials & Supplies	709	500	3,000
Maintenance & Utilities	131	150	500
Miscellaneous Services	494	500	500
Total	\$ <u>252,594</u>	\$ <u>245,806</u>	\$ <u>259,244</u>
<u>Court Facility Fund</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	-	-	-
Maintenance & Utilities	-	-	-
Miscellaneous Services	-	-	-
Total	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>
<u>Language Access Fund</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	-	-	-
Maintenance & Utilities	-	-	-
Miscellaneous Services	66,622	65,000	50,000
Total	\$ <u>66,622</u>	\$ <u>65,000</u>	\$ <u>50,000</u>
<u>Local Truancy Prevention</u>			
Salaries & Wages	\$ -	\$ -	\$ 32,800
Fringe Benefits	-	-	8,892
Materials & Supplies	-	-	-
Maintenance & Utilities	-	-	-
Miscellaneous Services	-	-	30,000
Total	\$ <u>-</u>	\$ <u>-</u>	\$ <u>71,692</u>

SPECIAL REVENUE FUNDS - JUDICIAL & LAW ENFORCEMENT
DIVISION SUMMARY

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	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>DA - SB 22</u>			
Salaries & Wages	\$ 210,090	\$ 215,855	\$ 216,348
Fringe Benefits	58,953	59,145	58,652
Materials & Supplies	-	-	-
Maintenance & Utilities	-	-	-
Miscellaneous Services	-	6,024	-
Total	<u>\$ 269,043</u>	<u>\$ 281,024</u>	<u>\$ 275,000</u>
<u>Guardianship Fee</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	-	-	-
Maintenance & Utilities	-	-	-
Miscellaneous Services	46,600	78,000	120,000
Total	<u>\$ 46,600</u>	<u>\$ 78,000</u>	<u>\$ 120,000</u>
<u>Juvenile Delinquency Prevention</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	-	-	126
Maintenance & Utilities	-	-	-
Miscellaneous Services	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 126</u>
<u>County & District Court Technology Fund</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	-	-	-
Maintenance & Utilities	-	-	-
Miscellaneous Services	1,481	1,482	3,000
Total	<u>\$ 1,481</u>	<u>\$ 1,482</u>	<u>\$ 3,000</u>
<u>District Court Records Technology Fund</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	497	708	1,500
Maintenance & Utilities	-	-	-
Miscellaneous Services	2,350	-	-
Total	<u>\$ 2,847</u>	<u>\$ 708</u>	<u>\$ 1,500</u>
<u>Marine Division</u>			
Salaries & Wages	\$ 1,793,127	\$ 1,769,024	\$ 2,252,637
Fringe Benefits	753,245	738,960	929,214
Materials & Supplies	158,170	200,855	338,850
Maintenance & Utilities	110,732	145,481	208,000
Miscellaneous Services	120,813	148,420	165,700
Total	<u>\$ 2,936,087</u>	<u>\$ 3,002,740</u>	<u>\$ 3,894,401</u>

SPECIAL REVENUE FUNDS - JUDICIAL & LAW ENFORCEMENT
DIVISION SUMMARY

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>Sheriff - Spindletop Grant</u>			
Salaries & Wages	\$ 269,607	\$ 282,544	\$ 194,084
Fringe Benefits	117,195	127,356	83,662
Materials & Supplies	11,876	14,258	10,123
Maintenance & Utilities	1,314	1,600	2,000
Miscellaneous Services	1,372	1,451	3,500
Total	\$ <u>401,364</u>	\$ <u>427,209</u>	\$ <u>293,369</u>
<u>Diversion Center</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	-	-	194,500
Maintenance & Utilities	-	-	142,950
Miscellaneous Services	-	-	2,425,608
Total	\$ <u>-</u>	\$ <u>-</u>	\$ <u>2,763,058</u>

SPECIAL REVENUE FUNDS - EDUCATION & RECREATION
DIVISION SUMMARY

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	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>Law Library</u>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Materials & Supplies	-	-	-
Maintenance & Utilities	-	-	-
Miscellaneous Services	3,367	2,100	2,100
Total	\$ <u>3,367</u>	\$ <u>2,100</u>	\$ <u>2,100</u>
<u>Hotel Occupancy Tax</u>			
Salaries & Wages	\$ 347,568	\$ 350,776	\$ 401,255
Fringe Benefits	169,398	169,836	186,724
Materials & Supplies	16,187	26,132	23,400
Maintenance & Utilities	52,052	57,343	64,600
Miscellaneous Services	523,957	648,570	698,310
Total	\$ <u>1,109,162</u>	\$ <u>1,252,657</u>	\$ <u>1,374,289</u>

SPECIAL REVENUE FUNDS - MAINTENANCE - EQUIPMENT & STRUCTURES
DIVISION SUMMARY

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>Lateral Road - Precinct 1</u>			
Materials & Supplies	\$ -	\$ -	\$ 7,000
Miscellaneous Services	-	-	-
Total	\$ <u>-</u>	\$ <u>-</u>	\$ <u>7,000</u>
<u>Lateral Road - Precinct 2</u>			
Materials & Supplies	\$ -	\$ -	\$ 10,000
Total	\$ <u>-</u>	\$ <u>-</u>	\$ <u>10,000</u>
<u>Lateral Road - Precinct 3</u>			
Materials & Supplies	\$ -	\$ -	\$ 60,000
Total	\$ <u>-</u>	\$ <u>-</u>	\$ <u>60,000</u>
<u>Lateral Road - Precinct 4</u>			
Materials & Supplies	\$ 2,164	\$ 8,000	\$ 8,000
Total	\$ <u>2,164</u>	\$ <u>8,000</u>	\$ <u>8,000</u>
<u>J C Assistance District 4</u>			
Salaries & Wages	\$ 17,366	\$ 23,940	\$ 19,447
Fringe Benefits	4,862	6,504	5,272
Materials & Supplies	-	-	14,500
Maintenance & Utilities	131	133	43,697
Miscellaneous Services	-	-	11,824
Total	\$ <u>22,359</u>	\$ <u>30,577</u>	\$ <u>94,740</u>

SPECIAL REVENUE FUNDS - CAPITAL OUTLAY
DEPARTMENT SUMMARY

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	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>DEPARTMENTS</u>			
County Clerk - Records Management	\$ 26,792	\$ -	\$ 10,000
County Clerk - Records Archive	-	-	-
County Records Management	33,538	35,000	35,000
Tax Office Auto Dealer	98,603	-	130,000
Breath Alcohol Testing	-	-	1,650
Security Fee	27,718	30,000	40,000
Sheriff - SB 22	191,769	442,145	736,831
DWI Pretrial Division	-	-	-
Law Officer Training	-	-	-
SCAAP Grant	14,547	17,465	26,160
D.A.R.E. Contributions	-	-	-
Family Protection Fee Fund	-	-	-
Deputy Sheriff Education	-	-	-
Constable Pct 1 - Education	-	-	-
Constable Pct 2 - Education	-	-	-
Constable Pct 4 - Education	-	-	-
Constable Pct 6 - Education	-	-	-
Constable Pct 7 - Education	-	-	-
Constable Pct 8 - Education	-	-	-
J.P. Courtroom Technology Fee	18,946	20,000	55,000
District Clerk - Records Management	33,680	17,748	-
Justice Court Building Security	-	-	100,000
Child Abuse Prevention	-	-	-
D.A.'s Forfeiture	1,309	-	87,000
Sheriff's Forfeiture	2,250	255,000	145,000
D.A.'s Hot Check	-	-	-
Justice Court Support Fund	-	-	-
Court Facility Fund	-	-	100,000
Language Access Fund	-	-	-
Local Truancy Prevention	-	-	-
Guardianship Fee	-	-	-
Juvenile Delinquency Prevention	-	-	-
County & District Court Technology Fund	2,556	1,002	12,000
District Court Records Technology Fund	-	-	-
Marine Division	85,949	881,715	456,500
Sheriff - Spindletop Grant	-	-	-
Sheriff - Diversion	70,421	1,356	25,000
Law Library	40,809	55,000	75,000
Hotel Occupancy Tax	156,880	161,383	223,380
Lateral Road - Precinct 1	-	-	-
Lateral Road - Precinct 2	-	-	-
Lateral Road - Precinct 3	-	-	-
Lateral Road - Precinct 4	-	-	-
J C Assistance District 4	-	-	450,000
Total Capital Outlay	\$ <u>805,767</u>	\$ <u>1,917,814</u>	\$ <u>2,708,521</u>

SPECIAL REVENUE FUNDS - SPECIAL PURPOSE FUNDING
DEPARTMENT SUMMARY

	<u>ACTUAL</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>APPROVED</u> <u>2026-2027</u>
<u>DEPARTMENTS</u>			
Transfers Out			
Marine Division	\$ <u> -</u>	\$ <u> -</u>	\$ <u> 260,000</u>
Total Transfers Out	\$ <u> -</u>	\$ <u> -</u>	\$ <u> 260,000</u>



CAPITAL PROJECTS

CAPITAL PROJECTS
2026-2027

	BUDGETED	FYTD	ACTUAL		
	2026-2027	2025-2026	2024-2025	2023-2024	2022-2023
Umphrey Park Bulkhead Restoration	\$ 647,085	\$ -	\$ -	\$ -	-
Labelle Road/Major Drive Extension	5,728,457	97,963	128,770	254,602	879,696
Erie Street	506,329	45,439	208,221	10,450	-
Doggett Ford Park Field Access Road	48,000	-	-	-	-
Mid-County Jail Rehabilitation	2,019,417	1,561,462	1,880,583	-	-
Courthouse Complex Rehabilitation	6,015,189	493,900	4,000	77,400	-
Mequite Point Smaller Boat Ramp	250,000	-	-	-	-
Pct. 1 Northwest Forest Concrete Project	400,000	-	-	-	-
Doggett Ford Park Ball Fields Drainage	50,000	-	-	-	-
Total Capital Projects	\$ 15,664,477	\$ 2,198,764	\$ 2,221,574	\$ 342,452	\$ 879,696

CAPITAL PROJECTS

2026-2027

Umphrey Park Bulkhead Restoration

This project consists of engineering and consulting services to assist the County in its efforts to secure funding for large-scale restoration of the bulkhead at the Umphrey Park complex. This project has funding in the amount of \$647,085 for 2026-2027.

Labelle Road/Major Drive Extension

This project consists of rehabilitation of a recently constructed extension of Major Drive from Hwy 124 to Labelle Road. This project is designed to increase the strength of the road to handle the heavy truck traffic associated with a nearby private sanitation disposal facility. This project has funding in the amount of \$5,728,457 for 2026-2027.

Erie Street

The project consists of engineering cost and property easements to design a new road from Erie Street to Spur 93 and purchase of property easements for bridge replacement. Design of this road will be for heavy truck traffic. This project has funding in the amount of \$506,329 for 2026-2027.

Doggett Ford Park Field Access Road

This project will track the expenditure related to making concrete repairs to the Access Road Drive for the Doggett Ford Park Fields. This project has funding in the amount of \$48,000 for 2026-2027.

Mid-County Jail Rehabilitation

This project consists of rehabilitation of a couple of the existing dorms to expand maximum security housing for inmates to better meet the needs of the jail population. In addition, renovation to other dorms will be started to ensure compliance with Texas Minimum Jail Standards. Funding in the amount of \$2,019,417 will come from a 2026-2027 transfer from General Fund reserves in the amount of \$1,500,000 and \$519,417 from previous year's transfer.

Courthouse Complex Rehabilitation

This project consists of roof and other structures, repairs, and replacements to the Beaumont Courthouse, downtown jail, and area annexes that were damaged from various weather events, termites, and other factors. In addition, multiple floors and areas of the Historical courthouse from previous water damage will have repairs done. Finally, there will be improvements to the plumbing, HVAC, and fire alarm systems of the jail facility connected to the Courthouse. Funding in the amount of \$6,015,189 will come from \$4,015,189 in transfers from previous years from the General Fund and \$2,000,000 from a 2026-2027 transfer from General Fund reserves.

Mesquite Point Smaller Boat Ramp

This project consists of engineering and consulting services to assist the County in its efforts to secure funding for the replacement of boat ramp. Initial funding in the amount of \$250,000 will come from a 2026-2027 transfer from General Fund reserves.

Pct 1 Northwest Forest Concrete Project

The project will track the expenditures related to the rehabilitation of multiple concrete streets in the Northwest Forest community. Funding in the amount of \$400,000 will come from a previous transfer from the General Fund and \$200,000 from a 2026-2027 transfer from General Fund Reserves.

Doggett Ford Park Ball Fields Drainage

This project will track the expenditures related to perform studies and develop a plan of action to address the drainage issues at the ball fields. Initial funding in the amount of \$50,000 will come from reallocation of available funds from previous year's transfer from the General Fund.



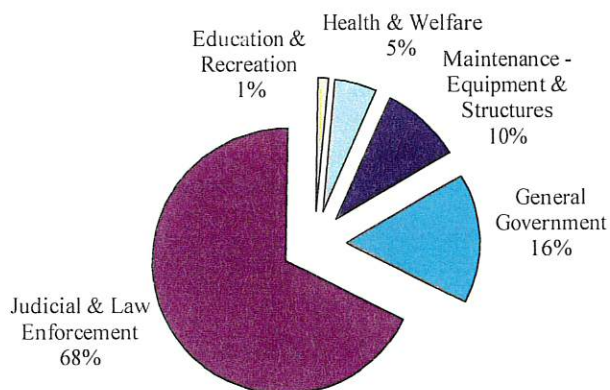
MISCELLANEOUS

PERSONNEL SCHEDULES

BUDGETED FUNDS - SUMMARY BY DEPARTMENT FULL TIME AUTHORIZED POSITIONS

	Fiscal Year		
	2024-2025	2025-2026	2026-2027
GENERAL FUND			
General Government	159	159	158
Judicial & Law Enforcement	649	655	656
Education & Recreation	8	8	8
Health & Welfare	53	53	53
Maintenance - Equipment & Structures	99	100	100
	<u>968</u>	<u>975</u>	<u>975</u>
SPECIAL REVENUE FUNDS			
General Government	-	-	-
Judicial & Law Enforcement	29	29	30
Education & Recreation	5	5	5
Health & Welfare	-	-	-
Maintenance - Equipment & Structures	-	-	-
	<u>34</u>	<u>34</u>	<u>35</u>
TOTAL BUDGETED FUNDS			
General Government	159	159	158
Judicial & Law Enforcement	678	684	686
Education & Recreation	13	13	13
Health & Welfare	53	53	53
Maintenance - Equipment & Structures	99	100	100
	<u>1,002</u>	<u>1,009</u>	<u>1,010</u>

FY 2026-2027 Personnel



PERSONNEL SCHEDULES
COMPENSATION PLAN

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Classified (CCG)		
Grade	Minimum	Maximum
27	26,796	40,193
28	27,464	41,197
29	28,152	42,225
30	28,856	43,283
31	29,576	44,365
32	30,315	45,473
33	31,078	46,612
34	31,853	47,778
35	32,647	48,971
36	33,463	50,196
37	34,299	51,451
38	35,160	52,736
39	36,038	54,054
40	36,939	55,406
41	37,862	56,791
42	38,808	58,213
43	39,777	59,667
44	40,771	61,160
45	41,790	62,688
46	42,836	64,253
47	43,908	65,860
48	45,005	67,503
49	46,131	69,195
50	47,283	70,924
51	48,466	72,697
52	49,674	74,514
53	50,918	76,375
54	52,193	78,288
55	53,498	80,243
56	54,832	82,251
57	56,203	84,305
58	57,610	86,415
59	59,051	88,575
60	60,524	90,789
61	62,037	93,060
62	63,593	95,384
63	65,180	97,773
64	66,811	100,213
65	68,477	102,721
66	70,192	105,289
67	71,946	107,921
68	73,746	110,617
69	75,587	113,386
70	77,479	116,217
71	79,417	119,123
72	81,401	122,101
73	83,436	125,156
74	85,523	128,285
75	87,658	131,489
76	89,852	134,775
77	92,099	138,147
78	94,400	141,604
79	96,759	145,140
80	99,177	148,771
81	101,660	152,489
82	104,203	156,301
83	106,804	160,208
84	109,478	164,211
85	112,213	168,320
86	115,020	172,525
87	117,892	176,841
88	120,840	181,261
89	123,860	185,795
90	126,958	190,435

Classified (CCG) (continued)		
Grade	Minimum	Maximum
91	130,133	195,197
92	133,382	200,078
93	136,721	205,080
94	140,136	210,205

Other Un-Classified (OTH)		
Grade	Minimum	Maximum
1	10,000	250,000

Elected Official (ELE)		
Grade	Minimum	Maximum
1	12,500	250,000

Constable's Contract per Hour (CON)		
Step	Minimum	Maximum
1	33.4309	33.4309
2	35.3397	35.3397
3	36.8567	36.8567
4	38.3733	38.3733
5	39.7312	39.7312
6	41.1012	41.1012
7	42.3239	42.3239
8	43.5720	43.5720
10	51.5354	51.5354

Law Enforcement Contract per Hour (CLE)		
Step	Minimum	Maximum
1	33.7936	33.7936
2	35.9112	35.9112
3	37.4553	37.4553
4	38.9988	38.9988
5	40.3668	40.3668
6	41.7599	41.7599
7	43.0154	43.0154
8	43.6554	43.6554
45	46.6156	46.6156
46	48.8942	48.8942
47	53.9353	53.9353
48	59.1696	59.1696

Detention Contract per Hour (CL2)		
Step	Minimum	Maximum
1	23.6861	23.6861
2	27.0271	27.0271
3	28.8765	28.8765
4	30.2869	30.2869
5	32.4140	32.4140
6	33.0731	33.0731
7	34.0669	34.0669
8	34.5756	34.5756
45	42.0896	42.0896
46	45.0300	45.0300
47	49.6724	49.6724
48	54.4932	54.4932

PERSONNEL SCHEDULES
BUDGETED FUNDS - SUMMARY BY MAJOR FUNCTION
FULL TIME AUTHORIZED POSITIONS

	<u>Grade</u>		<u>FTE</u>
	ELB	1	39
<u>Elected Official</u>			
<u>Clerical, Administrative & Fiscal</u>			
OFFICE ASSISTANT	CCG	34	1
RECEPTIONIST/CLERK	CCG	34	5
OFFICE SPECIALIST	CCG	38	21
SENIOR OFFICE SPECIALIST	CCG	43	14
ADMINISTRATIVE OFFICE SPECIALIST	CCG	46	8
OFFICE MANAGER	CCG	51	1
ELECTIONS MANAGER	CCG	64	1
ADMINISTRATIVE OPERATIONS MANAGER	CCG	59	8
ADMINISTRATIVE MANAGER TO DISTRICT ATTORNEY	CCG	60	1
DEPUTY COUNTY CLERK	CCG	40	12
SENIOR DEPUTY COUNTY CLERK	CCG	43	11
ADMINISTRATIVE DEPUTY COUNTY CLERK	CCG	53	2
CHIEF DEPUTY COUNTY CLERK	CCG	65	1
COUNTY CLERK ADMINISTRATOR	CCG	61	1
SECRETARY	CCG	38	10
SENIOR SECRETARY	CCG	45	14
ADMINISTRATIVE SECRETARY	CCG	50	11
ACCOUNT CLERK	CCG	40	43
SENIOR ACCOUNT CLERK	CCG	43	6
ACCOUNTING TECHNICIAN	CCG	53	12
COURT CLERK	CCG	40	5
SENIOR COURT CLERK	CCG	43	15
ADMINISTRATIVE AID TO COUNTY JUDGE	CCG	53	1
COURT COORDINATOR	CCG	53	18
ASSOCIATE COURT ADMINISTRATOR	CCG	53	12
CHIEF APPELLATE/WRIT DIVISION ASSISTANT	CCG	53	1
COORDINATOR/INDIGENT DEFENSE	CCG	53	1
SENIOR ACCOUNTING TECHNICIAN	CCG	56	1
DEPUTY DISTRICT CLERK	CCG	40	17
ADMINISTRATIVE DEPUTY DISTRICT CLERK	CCG	53	5
CHIEF DEPUTY DISTRICT CLERK	CCG	65	1
SENIOR DEPUTY DISTRICT CLERK	CCG	43	5
SENIOR BUYER	CCG	49	2
ASSISTANT PURCHASING AGENT	CCG	61	1
PURCHASING AGENT	CCG	75	1
CONTRACT SPECIALIST	CCG	55	1
SYSTEM SUPPORT SPECIALIST I	CCG	49	1
SYSTEM SUPPORT SPECIALIST II	CCG	52	1
PERSONAL COMPUTER TECHNICIAN	CCG	49	4
PERSONAL COMPUTER TECHNICIAN II	CCG	52	1
SENIOR PERSONAL COMPUTER TECHNICIAN	CCG	52	1

PERSONNEL SCHEDULES

BUDGETED FUNDS - SUMMARY BY MAJOR FUNCTION FULL TIME AUTHORIZED POSITIONS

	<u>Grade</u>		<u>FTE</u>
ANALYST/PROGRAMMER	CCG	62	2
PROGRAMMER/ANALYST	CCG	65	4
SENIOR PROGRAMMER/ANALYST	CCG	70	1
COMPUTER SYSTEMS ADMINISTRATOR	CCG	68	3
SENIOR ANALYST/PROGRAMMER	CCG	67	1
SENIOR COMPUTER SYSTEMS ADMINISTRATOR	CCG	73	1
ASSISTANT DIRECTOR OF MIS	CCG	79	1
DIRECTOR OF MIS	CCG	86	1
FINANCIAL TECHNICIANS	CCG	48	2
FINANCIAL ANALYST	CCG	59	4
FINANCIAL MANAGER	CCG	71	3
CHIEF DEPUTY TAX ASSESSOR	CCG	69	1
CHIEF DEPUTY COUNTY TREASURER	CCG	54	1
1ST ASSISTANT COUNTY AUDITOR	CCG	79	1
COUNTY AUDITOR	CCG	91	1
BENEFITS COORDINATOR	CCG	68	1
SENIOR BENEFITS ANALYST	CCG	58	2
HUMAN RESOURCE ASSISTANT	CCG	48	1
EMP RELATIONS/COMPENSATION MGR	CCG	66	1
DIRECTOR OF HR & RISK MANAGEMENT	CCG	88	1
SENIOR PERSONNEL SPECIALIST	CCG	56	1
VOTING ASSISTANTS	CCG	41	2
<u>Law Enforcement</u>			
TELECOMMUNICATOR	CCG	42	10
SENIOR TELECOMMUNICATOR	CCG	46	1
TELECOMMUNICATION SENIOR SUPERVISOR	CCG	54	1
ASSISTANT EMERGENCY MANAGEMENT COORDINATOR	CCG	57	1
CHIEF DEPUTY SHERIFF	CCG	77	2
JUVENILE DETENTION OFFICER	CCG	42	14
LEAD JUVENILE DETENTION OFFICE	CCG	50	3
JUVENILE DETENTION SUPERINTENDENT	CCG	70	1
COOK	CCG	31	1
CRIME LAB TECHNICIAN	CCG	48	1
SENIOR LAB TECHNICIAN	CCG	50	1
FORENSIC SCIENTISTS	CCG	69	8
ASSISTANT LAB DIRECTOR	CCG	71	1
DIRECTOR OF CRIME LAB	CCG	72	1
<u>Labor, Trades & Maintenance</u>			
SIGN FABRICATOR	CCG	42	1
PAINTER	CCG	46	1
CARPENTER	CCG	55	3
PLUMBER	CCG	56	1
HEATING, VENT & AC MECHANIC	CCG	57	2

PERSONNEL SCHEDULES

BUDGETED FUNDS - SUMMARY BY MAJOR FUNCTION FULL TIME AUTHORIZED POSITIONS

	Grade		FTE
WELDER	CCG	50	1
ELECTRICIAN	CCG	58	2
LEAD PRINTER	CCG	49	1
UTILITY MAINT. WORKER/MULTICRAFT	CCG	40	8
UTILITY MAINT. WORKER - ST&HWY	CCG	44	4
MAINTENANCE TECHNICIAN	CCG	52	1
VAN DRIVER	CCG	36	3
EQUIP OPERATOR/MAINT. WORKER	CCG	47	12
SENIOR EQUIP OPERATOR/MAINT. WORKER	CCG	52	23
AUTOMOBILE MECHANIC	CCG	48	3
HEAVY EQUIPMENT MECHANIC	CCG	53	6
DIRECTOR OF SERVICE CENTER	CCG	59	1
GROUNDSKEEPER	CCG	32	1
BUILDING MAINTENANCE SUPERVISOR	CCG	58	1
SUPERINTENDENT OF BUILDING MAINTENANCE	CCG	62	1
DIRECTOR OF BUILDING MAINTENANCE	CCG	69	1
ROAD FOREMAN	CCG	56	4
ASSISTANT SUPERINTENDENT	CCG	58	3
PRECINCT ROAD SUPERINTENDENT	CCG	69	4
ENGINEERING SPECIALIST	CCG	62	3
SENIOR ENGINEERING SPECIALIST	CCG	67	1
ENGINEERING SUPERINTENDENT	CCG	71	1
ASSISTANT COUNTY ENGINEER	CCG	80	1
DIRECTOR OF ENGINEERING	CCG	86	1
DIRECTOR OF GIS	CCG	68	1
GIS SPECIALIST	CCG	62	1
BOAT MECHANIC	CCG	62	1
AIRCRAFT MECHANIC	CCG	62	1
PILOT/AIRCRAFT MECHANIC	CCG	63	1
PILOT/AVIATION SUPERVISOR	CCG	65	1
PILOT/MECHANICAL SUPERVISOR	CCG	65	1
HERBICIDE APPL & MAINT WORKER	CCG	42	2
PESTICIDE APPL & MAINT WORKER	CCG	42	2
PESTICIDE APPL & VOTING MACHINE TECH	CCG	43	1
MOSQUITO CONTROL OPERATIONS FOREMAN	CCG	52	2
ENTOMOLOGIST	CCG	62	1
DIRECTOR OF MOSQUITO CONTROL	CCG	75	1
<u>Nursing & Public Health</u>			
PUBLIC HEALTH NURSE	CCG	63	4
DIRECTOR OF NURSING	CCG	72	2
PHARMACIST	CCG	89	1
NURSE PRACTITIONER	CCG	80	2
LVN	CCG	51	1

PERSONNEL SCHEDULES
BUDGETED FUNDS - SUMMARY BY MAJOR FUNCTION
FULL TIME AUTHORIZED POSITIONS

	<u>Grade</u>		<u>FTE</u>
PHARMACY TECHNICIAN	CCG	36	2
ENVIRONMENTAL HEALTH INSPECTOR	CCG	52	2
DIRECTOR OF ENVIRONMENTAL CONTROL	CCG	66	1
<u>Human & Social Services</u>			
JUVENILE PROBATION OFFICER	CCG	51	9
JUVENILE CASEWORK SUPERVISOR	CCG	61	4
JUVENILE CASEWORK MANAGER	CCG	67	2
JUVENILE MENTAL HEALTH PROFESSIONAL	CCG	61	1
WELFARE CASEWORKER	CCG	49	6
WELFARE CASEWORK SUPERVISOR	CCG	58	2
VETERANS SERVICE SUPERVISOR	CCG	53	1
VETERANS COUNTY SERVICE OFFICER	CCG	61	1
DIRECTOR OF JUV PROB & DETENTION	CCG	85	1
DIRECTOR OF VISITOR'S CENTER	CCG	62	1
COORDINATOR	CCG	40	1
CASE AIDE	CCG	43	2
SENIOR CASE MANAGER	CCG	53	1
CASE COORDINATOR	CCG	43	1
DIRECTOR OF DISPUTE RESOLUTION	CCG	69	1
CASEWORK COORDINATOR - FAMILY COURTS	CCG	43	1
<u>Other Un-Classified or Contract</u>			
DETENTION OFFICER	CL2	1-8	221
BAILIFF	CLE	1-8	7
SHERIFF'S DEPUTY	CLE	1-8	86
UNION ADMIN ASSISTANT	CLE	45/47	5
SERGEANT	CL2/CLE	45	22
LIEUTENANT	CL2/CLE	46	16
CAPTAIN	CL2/CLE	47	14
MAJOR	CL2/CLE	48	2
CONSTABLE DEPUTY	CON	1-10	15
MAGISTRATE	OTH	1	1
ASSOCIATE JUDGE	OTH	1	1
ATTORNEY	OTH	1	31
INVESTIGATOR	OTH	1	6
EXECUTIVE ASSISTANT	OTH	1	2
ASSISTANT TO COUNTY JUDGE	OTH	1	1
COURT REPORTER	OTH	1	14
EMERGENCY MANAGEMENT COORDINATOR	OTH	1	1
AGRICULTURE EXTENSION AGENT	OTH	1	5
Total			<u><u>1,010</u></u>

JEFFERSON COUNTY, TEXAS

MISCELLANEOUS STATISTICS

ELECTED COUNTY OFFICIALS

<u>Commissioners' Court</u>	<u>Length of Service</u>	<u>Term Expires</u>
Jeff Branick, County Judge	15 Years	12/31/2026
Brandon Willis, Commissioner, Pct. 1	1 Year	12/31/2028
Cary Erickson, Commissioner, Pct. 2	3 Years	12/31/2026
Michael "Shane" Sinegal, Commissioner, Pct. 3	17 Years	12/31/2028
Everette "Bo" Alfred, Commissioner, Pct. 4	23 Years	12/31/2026

OTHER ELECTED COUNTY OFFICIALS

<u>Name</u>	<u>Position</u>	<u>Length of Service</u>	<u>Term Expires</u>
Roxanne Acosta-Hellberg	County Clerk	3 Years	12/31/2026
Keith Giblin	District Attorney	3 Years	12/31/2026
Katherine Carroll	Tax Assessor Collector	1 Year	12/31/2028
Jonathan "Tim" Funchess	County Treasurer	3 Years	12/31/2026
Zena Stephens	Sheriff	9 Years	12/31/2028
Jamie Smith	District Clerk	11 Years	12/31/2026
Naomi Doyle	Justice of the Peace Pct. 1 Pl. 1	5 Years	12/31/2028
Benjamin Collins	Justice of the Peace Pct. 1 Pl. 2	7 Years	12/31/2026
Joseph Guillory II	Justice of the Peace Pct. 2	3 Years	12/31/2026
Justin Chesson	Justice of the Peace Pct. 4	3 Years	12/31/2026
Ransom "Duce" Jones	Justice of the Peace Pct. 6	19 Years	12/31/2026
James Burnett	Justice of the Peace Pct. 7	23 Years	12/31/2026
Kalan Gardner	Justice of the Peace Pct. 8	1 Year	12/31/2026
Jevonne Smith-Pollard	Constable Pct. 1	7 Years	12/31/2028
Christopher Bates	Constable Pct. 2	13 Years	12/31/2028
Charles "Bryan" Werner	Constable Pct. 4	9 Years	12/31/2028
Everett Cormier Sr.	Constable Pct. 6	5 Years	12/31/2028
Robert "Bobby" Adams Jr.	Constable Pct. 7	9 Years	12/31/2028
Gene Winston, Jr.	Constable Pct. 8	3 Years	12/31/2026
Gerald Eddins	Judge, County Court at Law #1	20 Years	12/31/2028
Terrence Holmes	Judge, County Court at Law #2	9 Years	12/31/2028
Clint Woods	Judge, County Court at Law #3	11 Years	12/31/2026
John Stevens	Judge, Criminal District Court	19 Years	12/31/2026
Jayne "Raquel" West	Judge, 252nd District Court	11 Years	12/31/2026
Wayne "Kent" Walston	Judge, 58th District Court	11 Years	12/31/2026
Justin Sanderson	Judge, 60th District Court	9 Years	12/31/2028
Baylor Wortham	Judge, 136th District Court	9 Years	12/31/2028
Mitch Templeton	Judge, 172nd District Court	7 Years	12/31/2026
Jeffrey "Randy" Shelton	Judge, 279th District Court	19 Years	12/31/2026
Gordon Friesz	Judge, 317th District Court	3 Years	12/31/2026

JEFFERSON COUNTY, TEXAS
MISCELLANEOUS STATISTICS

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APPOINTED OFFICIALS

<u>Name</u>	<u>Position</u>	<u>Length of Service</u>	<u>Term Expires</u>
Frances Lee	County Auditor	2 Year	12/31/2026
Deborah Clark	Purchasing Agent	17 Years	12/31/2026
Michelle Falgout	Engineering	5 Years	
Alex Rupp	Airport	13 Years	
Jose "Joe" Zurita, Jr	Service Center	10 Years	
	Buildings Maintenance -		
Greg Keller	Beaumont	8 Years	
	Buildings Maintenance - Port		
Kenneth Shepherd	Arthur	5 Years	
Vacant	Court Master		
Jeff Ross	MIS	6 Years	
Kara Hawthorn	Dispute Resolution Center	15 Years	
Tyler Fitzgerald	Agricultural Extension Service	5 Years	
Robert Grimm	Emergency Management	3 Years	
Rhonda Conlin	Environmental Control	10 Years	
Dr. Ezea Ede	Health and Welfare Units	5 Years	
Leslie Riggs	Nurse Practitioner	15 Years	
	Human Resources & Risk		
Verenice Rosales	Management	4 Years	
Edward Cockrell	Juvenile Probation & Detention	15 Years	
Bart Foster	Mosquito Control	< 1 Year	
Pamela Burchfield	Veterans Services Offices	1 Year	

CONSULTANTS AND ADVISORS

Certified Public Accountants	Pattillo, Brown, & Hill, LLP Waco, Texas
Co-Bond Counsel	Creighton, Fox, Johnson & Mills PLLC and Germer PLLC Beaumont, Texas
Financial Advisor	U.S. Capital Advisors, Houston, Texas

JEFFERSON COUNTY, TEXAS

MISCELLANEOUS STATISTICS

Date of Creation 1836

Date of Organization 1837

Location

Upper Texas Coast

Component of Beaumont-Port Arthur MSA

County Seat

Beaumont, Texas

Economy Base

Petroleum refining

Production and processing of petrochemicals

Fabrication of steel and steel products

Shipping activity

Manufacture of wood, pulp, food, and feed products

Agriculture

Health care services

Land Area (A) 876.3 square miles

Maintained Roads 374.86

Bond Rating "Aa2" Moody's Investors Service, Inc.
"AA-" Standard & Poor's Ratings Services

JEFFERSON COUNTY, TEXAS

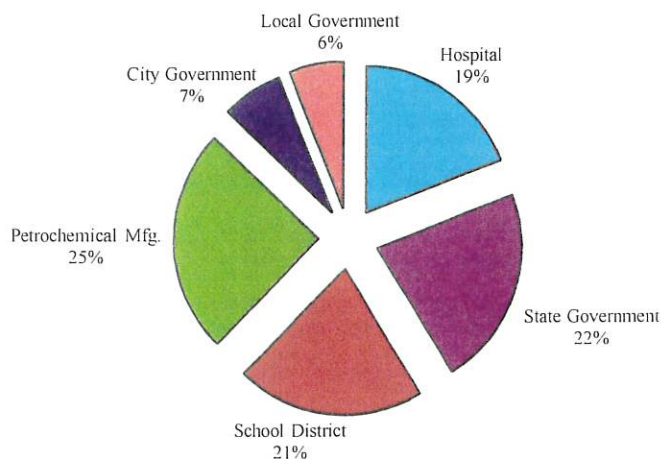
MISCELLANEOUS STATISTICS

Employment Statistics (A)

<u>Fiscal Year</u>	<u>Civilian Labor Force</u>	<u>Total Employment</u>	<u>Total Unemployment</u>	<u>Percent Unemployment</u>
2017	112,215	104,235	7,980	7.1%
2018	111,802	104,955	6,847	6.1%
2019	111,178	104,981	6,197	5.6%
2020	110,294	97,698	12,596	11.4%
2021	107,199	97,218	9,981	9.3%
2022	106,419	100,070	6,349	6.0%
2023	108,942	102,435	6,507	6.0%
2024	113,810	107,142	6,668	5.9%
2025	115,375	109,071	6,304	5.5%
2026 (B)	115,167	108,222	6,945	6.0%

Top Ten Major Employers County (C)

<u>Company</u>	<u>Industry</u>	<u>Employees</u>
State of Texas	State Government	4,101
Beaumont ISD	School District	2,550
Exxon Mobil Oil Corporation	Petrochemical Mfg.	2,152
Memorial Hermann Baptist Hospital	Hospital	1,846
Christus Health Southeast Texas	Hospital	1,723
Motiva Enterprises	Petrochemical Mfg.	1,687
Port Arthur ISD	School District	1,373
City of Beaumont	City Government	1,262
Jefferson County	Local Government	1,134
Valero	Petrochemical Mfg.	791



(A) Source: Labor Market Statistics - Texas Workforce Commission

(B) Average through end of June, 2026 (not finalized).

(C) Source: Local surveys

JEFFERSON COUNTY, TEXAS

MISCELLANEOUS STATISTICS

Population (A)

<u>Year</u>	<u>County</u>	<u>City of Beaumont</u>	<u>City of Port Arthur</u>	<u>Beaumont- Port Arthur MSA</u>
1960	245,659	119,175	66,676	306,016
1970	246,402	117,548	57,371	347,568
1980	250,938	118,102	61,195	375,497
1990	239,397	114,323	58,724	361,226
2000	252,051	113,866	57,755	385,090
2010	252,277	118,296	53,818	388,749
2020	256,526	115,282	56,039	397,565
Current Estimate	254,321	112,967	55,804	399,310

Demographics

<u>Fiscal Year</u>	<u>Population (a)</u>	<u>Median Household Income (b)</u>	<u>Median Age (a)</u>	<u>School Enrollment (a)</u>
2016	254,308	\$ 42,505	35.9	60,809
2017	254,679	\$ 44,965	36.0	59,927
2018	256,299	\$ 44,965	36.0	59,927
2019	255,001	\$ 48,463	36.0	59,845
2020	256,526	\$ 55,797	37.1	59,784
2021	253,704	\$ 46,547	36.7	59,784
2022	250,830	\$ 55,575	37.0	47,418
2023	251,496	\$ 55,065	37.2	44,017
2024	253,948	\$ 59,298	37.1	40,983
2025	254,321	\$ 60,026	37.0	44,367

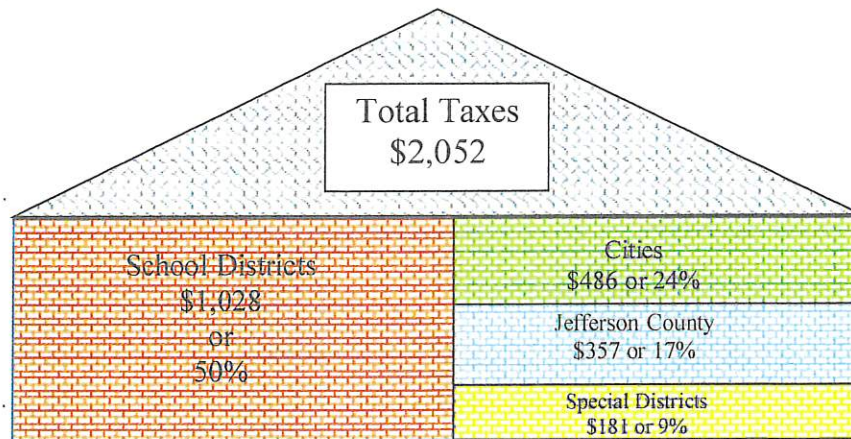
(A) Source: <http://www.census.gov>

(B) Source: Texas Workforce Commission

JEFFERSON COUNTY, TEXAS

MISCELLANEOUS STATISTICS

Property Tax Analysis for a \$100,000 Home in Tax Year 2025 (A)



County taxes for fiscal year 2025-2026 would be \$357.00 for a \$100,000 home based on the property tax of .357000¢ per \$100 valuation. The County taxes for fiscal year 2026-2027 would be \$357.00 for a \$100,000 home based on the property tax rate of .357000¢ per \$100 valuation.

Ten Year History of Abated Property Tax Values (B)

Tax Year	# of Companies	Value Loss Due to Abatement	Tax Loss	Tax Rate
2016	17	1,176,803,900	4,295,334	0.00365000
2017	21	1,760,143,390	6,424,119	0.00364977
2018	16	2,206,406,841	8,052,877	0.00364977
2019	17	2,866,898,917	10,463,522	0.00364977
2020	21	3,664,207,285	13,373,514	0.00364977
2021	18	3,144,345,119	11,419,758	0.00363184
2022	19	3,685,831,448	13,386,350	0.00363184
2023	20	5,238,440,930	18,806,003	0.00359000
2024	20	6,446,141,153	23,012,724	0.00357000
2025	18	5,505,709,259	19,655,382	0.00357000
			<u>\$ 128,889,583</u>	

(A) Source: <http://www.jcad.org>

(B) Source: http://www.jcad.org/reports_abate.aspx

GLOSSARY OF TERMS

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

Actual - Final audited revenue or expenditure data for the fiscal year indicated.

Ad Valorem Tax — A tax levied against the value of real or personal property. Valuations are assessed by Jefferson County Appraisal District.

Allocation—Component of an appropriation earmarking expenditures for a specific purpose and/or level of organization.

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

Appraisal Value – To make an estimate of value for the purpose of taxation.

Appraisal District – An independent governmental entity responsible for appraising property within a county. The Appraisal District certifies the county assessed valuations.

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

Asset—Resources owned or held by a government which have monetary value.

Available Fund Balance—The portion of a fund's balance that is not restricted for a specific purpose and may be used for general appropriation.

Balanced Budget – According to GAAP a balanced budget is one in which the total expenditures do not exceed the total resources, or total estimated revenues plus reserves.

Bond—A written promise to pay to things: 1) a principle amount on a specified date, and 2) a series of interest payments for the term of the bond.

Bond Rating—Organizations like Standard and Poor's and Moody's rate the riskiness of government-issued securities and gives each security a bond rating.

Bonded Indebtedness -- The total amount of principle and interest due on bonds which have been sold to finance capital projects such as streets, bridges, and buildings. The most prevalent types of bonds are general obligation or revenue bonds.

Bond Refunding—The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

GLOSSARY OF TERMS

Budget—A plan of financial activity for a specified period of time (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budget Amendment – A change in the authorized level of funding for an organization or line item account code that increases the total budget. Ideally, amendments increase total revenues and total expenditures by an equal amount. Amendments are made only with Commissioners' Court approval.

Budgetary Basis—This refers to the basis of accounting used to estimate financing sources and uses in the budget. These generally take one of three forms: GAAP, cash, or modified accrual.

Budget Calendar—The schedule of key dates, which a government follows in the preparation and adoption of the budget.

Budgetary Control—The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Callable – A financing term referring to debt service bonds which means the bonds can be retired, or paid off, earlier than the due date without penalty.

Capital Expenditures – Includes all purchases that will be capitalized, both items purchased within individual departments and purchased with capital project funds. Also includes items formerly classified as capital whose purchase amount is between \$5,000 and \$9,999.99 for content insurance purposes.

Capital Outlay—(Also known as capital assets) - Fixed assets which meets the estimated useful life and monetary cost criteria and warrants capitalization in the financial statements. All items owned by an organization can rightfully be considered assets, but as a practical matter, organizations do not capitalize all of them. Jefferson County's monetary criteria is \$10,000 or more and with a useful life of more than one year.

Capital Project—Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increases their useful life. Also called capital improvements.

Capital Project Fund – A fund used to account for the financial resources designated for major capital acquisitions of construction. Separate funds are required for each capital project per GAAP.

Capitalization – An accounting treatment whereby an item is recorded as an asset on the balance sheet rather than as an expense of the current period.

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

GLOSSARY OF TERMS

Categorical – A method of accounting for expenditures in summary format (i.e. salaries & wages, fringe benefits, materials & supplies, maintenance & utilities, & miscellaneous services).

Certificates of Obligation – Debt instruments, similar to bonds, sold to the public to finance the county's capital projects. This type of debt is usually repaid in annual installments over a period of 5 – 25 years.

Charges for Services – see Fees of Office.

Contingency—A budgetary reserve set-aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services—Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include rent, maintenance agreements, and professional consulting services.

Current Taxes – Taxes that are levied and collected prior to being delinquent. The tax year begins October 1st. Taxes are delinquent on February 1st, after which time penalty and interest charges accrue.

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

Debt Service Fund – A fund used to account for the accumulation and disbursement of resources associated with the county's debt obligations. Statutorily separate funds are required for each debt obligation.

Delinquent Taxes – Taxes that remain unpaid at February 1st. Taxes are delinquent on February 1st, after which time penalty and interest charges accrue. Attorney fees are assessed beginning July 1st.

Department (Organization) – The organizational unit which is functioning separately in its delivery of service.

Disbursement—The expenditure of monies from an account.

Employee (or Fringe) Benefits—Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government's share of costs for Social Security and the various pensions, medical, and life insurance plans.

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

Estimated Revenue – The amount of projected revenue for the fiscal cycle. Projections are generally based on prior experiences or increased fees.

GLOSSARY OF TERMS

Expenditure—The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service, or settling a loss.

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

Fees (Fees of Office) – Revenue charged or charged for services by various county departments to provide a service to the public or another governmental entity.

Fines and Forfeitures – Revenue generated through fines assessed by various courts. Forfeitures are payment as penalty assessed by the Courts through bail bond and property forfeitures.

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

Fiscal Year—A twelve-month period designated as the operating year for accounting and budgeting, and financial reporting purposes. Jefferson County's fiscal year is October 1st through September 30th.

Fund—A fiscal entity with revenues and expenses, which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance - The excess of the assets of a fund over its liabilities, reserves, and carryover.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

General Obligation Bond—This type of bond is backed by the full faith, credit, and taxing power of the government.

Goal – A statement of broad direction, purpose, or intent based on the needs of the community. A goal is general and timeless.

Grants – A contribution by a government agency or other organization to support a particular function. Grants may be classified as either operational or capital and they are restricted for specific purposes. Because grants are presented to the Commissioners' Court throughout the year, the grant budgets and accountings are maintained separately from this document.

Hourly—An employee who fills a temporary or short-term position. Such employees provide contingency staffing for government operations during peak workloads or to address temporary staffing needs. Hourly employees are paid on a per-hour basis and receive limited benefits.

GLOSSARY OF TERMS

Interfund Transfers – The movement of monies between funds of the same governmental entity.

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

Levy—To impose taxes for the support of government activities.

Line-Item Budget—A budget prepared along departmental lines that focuses on what is to be bought.

Long-Term Debt—Debt with a maturity of more than one year after the date of issuance.

Mandate – A formal order from State authorities to County government to make mandatory.

Maintenance and Utilities— Expenditures made for maintenance of buildings, vehicles and equipment, and utilities such as electricity, water, and gas necessary to conduct departmental operations.

Materials and Supplies—Expendable materials and operating supplies necessary to conduct departmental operations.

Modified Accrual Basis – Revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred.

Non-callable – A financing term referring to debt service bonds which means the bonds cannot be retired, or paid off, earlier than the due date.

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

Obligations—Amounts which a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

Operating Revenue—Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Operating Expenses—The cost for personnel, materials, and equipment required for a department to function.

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

GLOSSARY OF TERMS

Other Financing Sources -- Includes transfers from other funds, sale of capital assets, insurance proceeds, bond proceeds, and other funding that is not considered to be revenue according to GAAP.

Other Financing Uses -- Includes transfers to other funds and other funding that is not considered expenditures according to GAAP.

Pay-as-you-go Basis -- A term used to describe a financial policy by which capital outlays are purchased from current resources rather than through borrowing.

Performance Indicators -- Specific quantitative and/or qualitative measures of work performed as an objective of specific departments or programs. Data is collected to establish trend patterns concerning workloads and/or determine how effective or efficient a program is in achieving its objectives.

Personal Services—Expenditures for salaries, wages, and fringe benefits of a government's employees.

Program—A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.

Records Management -- This term applies to the management of county records and government documents. Fees are budgeted for collection and expenses for the safeguarding of records according to the Texas Records Management Act.

Reserve—An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

Resolution -- A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Resources—Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

Revenue—Sources of income financing the operations of government.

Salaries & Wages -- The cost of all labor related expenses required for a department to function, including but not limited to salaries, merit, cost of living adjustments, etc.

Source of Revenue—Revenues are classified according to their source or point of origin.

Special Revenue Funds -- These funds are set up to keep track of segregated revenue activities.

Statute -- A law enacted by the legislative assembly.

Tax Rate -- A percentage applies to all taxable property to raise general revenues.

GLOSSARY OF TERMS

Tax Rate Limit – The maximum rate at which a government may levy a tax. The limit may apply to taxes raised for a particular purpose, or to taxes imposed for all purposes, and may apply to a single government, to a class of governments, or to all governments operating in a particular area. Overall tax rate limits usually restrict levies for all purposes and of all governments, state, and local, having jurisdiction in a given area.

Tax Levy—The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Taxes—Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Transfers In/Out—Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Unencumbered Balance – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

Unreserved Fund Balance—The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Charges—The payment of a fee for direct receipt of a public service by the party who benefits from the service.

GLOSSARY OF TERMS

ACROYNMS

AC -	Air Conditioning
ADA -	American with Disabilities Act
BMT -	Beaumont
CCTV -	Close Circuit Television
CD -	Compact Disc
CEPRA -	Coastal Erosion Planning and Response Account
CI -	Criminal Investigation
COLA -	Cost of Living Increase
CPI -	Consumer Price Index
DA -	District Attorney
DARE -	Drug Abuse Resistance Education
DR -	Doctor
DVD -	Digital Versatile Disk
FAA -	Federal Aviation Administration
FTE -	Full-time Equivalent
GAAP -	General Accepted Accounting Principles
GC/MC -	Gas chromatograph/mass spectrometer
GFOA -	Government Finance Officer Association
GIS -	Geographic Information System
HP -	Hewlett Packard
HP -	Horse Power

GLOSSARY OF TERMS

ACROYNMS - continued

HR -	Hour
HR -	Human Resources
H&W -	Health & Welfare
HWY -	Highway
IA -	Internal Affairs
IBM -	International Business Machines
ID -	Identification
ISD -	Independent School District
JC -	Jefferson County
JP -	Justice of the Peace
LGC -	Local Government Code
LNG -	Liquified Natural Gas
LT -	Lieutenant
MB -	Megabyte
MFG -	Manufacturing
MIS -	Management Information Systems
MSA -	Metropolitan Statistical Area
NO -	Number
PA -	Port Arthur
PCT -	Precinct
RAM -	Random Access Memory

GLOSSARY OF TERMS

ACROYNMS - continued

RFP -	Request for Proposal
ROW -	Right of Way
RTV -	Rugged Terrain Vehicle
SCAAP -	State Criminal Alien Assistance Program
ST -	State
SUV -	Sports Utility Vehicle
TXDOT -	Texas Department of Transportation
UHF -	Ultra High Frequency
US -	United States
VOIP -	Voice over Internet Protocol

APPENDIX

2026 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Jefferson County

409-835-8501

Taxing Unit Name

Phone (area code and number)

1149 Pearl Street Beaumont, TX 77701

www.co.jefferson.tx.us

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 and JETI Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 and JETI Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

Taxing units must include a hyperlink to a document that evidences the accuracy of each entry in the worksheet other than an entry making a mathematical calculation.¹ Source materials must contain data for all worksheets used, including supplemental worksheets.

Insert hyperlink:

<https://jeffcotax.com/property-tax/tax-rate-calculations-worksheets>

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ²	\$ 34,022,060,557
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ³	\$ 2,331,608,921
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 31,690,451,636
4.	Prior year total adopted tax rate.	\$ 0.357000 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.	
	A. Original prior year ARB values:.....	\$ 2,211,583,979
	B. Prior year values resulting from final court decisions:.....	- \$ 976,057,534
	C. Prior year value loss. Subtract B from A. ⁴	\$ 1,235,526,445

¹ Tex. Tax Code §55.07(g)(4) and 26.04(d-1)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(14)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ 1,115,788,290 B. Prior year disputed value: - \$ 720,621,070 C. Prior year undisputed value. Subtract B from A. ⁵	\$ 395,167,220
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 1,630,693,665
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 33,321,145,301
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1 of the prior year. Enter the prior year value of property in deannexed territory. ⁶	\$ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: \$ 134,962,291 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 537,365,887 C. Value loss. Add A and B. ⁷	\$ 672,328,178
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: \$ 0 B. Current year productivity or special appraised value: - \$ 0 C. Value loss. Subtract B from A. ⁸	\$ 0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 672,328,178
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁹ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 15,782,079
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 32,633,035,044
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 116,499,935
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ¹⁰	\$ 1,010,348
17.	Adjusted prior year levy with refunds. Add Lines 15 and 16. ¹¹	\$ 117,510,283

⁵ Tex. Tax Code §26.012(13)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.012(15)⁹ Tex. Tax Code §26.03(c)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012(13) and (15)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹² A. Certified values: \$ 34,870,581,719 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 27,208,461 C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 0 D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment reinvestment zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below.¹³ Adjustments to the taxable value must be calculated separately for each reinvestment zone using Form 50-110.¹⁴ Enter the total from Form 50-110. - \$ 17,099,659 E. Total current year value. Add A and B, then subtract C and D. \$ 34,880,690,521	
19.	Total value of properties under protest or not included on certified appraisal roll. ¹⁵ A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest.¹⁶ \$ 58,710 B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll.¹⁷ + \$ 0 C. Total value under protest or not certified. Add A and B. \$ 58,710	
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁸	\$ 2,403,001,148
21.	Anticipated contested value. Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. ¹⁹ An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. ²⁰ If completing this line, the taxing unit must include supporting documentation in Section 9. ²¹ Taxing units that are not affected, enter 0.	\$ 0
22.	Current year total taxable value. Add Lines 18E and 19C, then subtract Lines 20 and 21. ²²	\$ 32,477,748,083
23.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ²³	\$ 0
24.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ²⁴	\$ 345,843,601

¹² Tex. Tax Code §§26.012(6) and 26.04(c-2)¹³ Tex. Tax Code §26.03(c)¹⁴ Tex. Tax Code §26.03(e)¹⁵ Tex. Tax Code §26.01(c) and (d)¹⁶ Tex. Tax Code §26.01(c)¹⁷ Tex. Tax Code §26.01(d)¹⁸ Tex. Tax Code §26.012(6)(B)¹⁹ Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)²⁰ Tex. Tax Code §26.012(1-a)²¹ Tex. Tax Code §26.04(d-3)²² Tex. Tax Code §26.012(6)²³ Tex. Tax Code §26.012(17)²⁴ Tex. Tax Code §26.012(17)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
25.	Total adjustments to the current year taxable value. Add Lines 23 and 24.	\$ 345,843,601
26.	Adjusted current year taxable value. Subtract Line 25 from Line 22.	\$ 32,131,904,482
27.	Current year NNR tax rate. Divide Line 17 by Line 26 and multiply by \$100. ²⁵	\$ 0.365712 /\$100
28.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²⁶	\$ 0.365712 /\$100

Voter Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the tax rate. The type of taxing unit will determine the rate components that apply to a taxing unit's overall voter-approval tax rate.

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

SECTION 2: Maintenance and Operations (M&O) and Debt Tax Rate Worksheet

This section calculates two components of the voter-approval tax rate:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the minimum dollar amount required to be paid toward debt service for the current year.²⁷ This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
29.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.339889 /\$100
30.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 33,321,145,301
31.	Total prior year M&O levy. Multiply Line 29 by Line 30 and divide by \$100.	\$ 113,254,907
32.	Adjusted prior year levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2025. This line applies only to tax years preceding the prior tax year. + \$ 958,140 B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0. - \$ 9,458 C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0 D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ 948,682 E. Add Line 31 to 32D.	\$ 114,203,589
33.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 32,131,904,482
34.	Current year NNR M&O rate (unadjusted). Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.355421 /\$100

²⁵ Tex. Tax Code §26.04(c)

²⁶ Tex. Tax Code §26.04(d)

²⁷ Tex. Tax Code §26.012(3)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
35.	Rate adjustment for state criminal justice mandate. ²⁸	
A.	Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 5,859,719	
B.	Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. - \$ 4,836,510	
C.	Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.003184 /\$100	
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.003184 /\$100
36.	Rate adjustment for indigent health care expenditures. ²⁹	
A.	Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. \$ 4,618,896	
B.	Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2024 and ending on June 30, 2025, less any state assistance received for the same purpose. - \$ 4,466,089	
C.	Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000475 /\$100	
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000475 /\$100
37.	Rate adjustment for county indigent defense compensation. ³⁰	
A.	Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose. \$ 2,773,610	
B.	Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2024 and ending on June 30, 2025, less any state grants received by the county for the same purpose. \$ 2,677,755	
C.	Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000298 /\$100	
D.	Multiply B by 0.05 and divide by Line 33 and multiply by \$100. \$ 0.000416 /\$100	
E.	Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.000298 /\$100
38.	Rate adjustment for county hospital expenditures. ³¹	
A.	Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. \$ 0	
B.	Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2024 and ending on June 30, 2025. \$ 0	
C.	Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100	
D.	Multiply B by 0.08 and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100	
E.	Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.000000 /\$100

²⁸ Tex. Tax Code §26.044²⁹ Tex. Tax Code §26.0441³⁰ Tex. Tax Code §26.0442³¹ Tex. Tax Code §26.0443

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
39.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. \$ 0 B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100 \$ 0.000000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0. \$ 0.000000 /\$100	
40.	Adjusted current year NNR M&O rate. Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	\$ 0.359378 /\$100
41.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ 45,267,934 B. Divide Line 41A by Line 33 and multiply by \$100 \$ 0.140881 /\$100 C. Add Line 41B to Line 40. \$ 0.500259 /\$100	
42.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	\$ 0.517768 /\$100
D42.	Disaster Line 42 (D42): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. ³² If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate a rate equal to the lesser of: A. The voter-approval tax rate calculated in the manner provided for a special taxing unit. Multiply line 41C by 1.08 ³³ \$ /\$100 - or - B. The voter-approval M&O tax rate calculated in the manner provided for a taxing unit other than a special taxing unit plus the disaster relief rate. ³⁴ Complete Section 5 through Line 68 to complete D42(B). a. Enter the disaster relief cost. \$ b. Disaster relief rate. Divide Line D42(B)(a) by Line 26 and multiply by 100 \$ /\$100 c. Add Line D42(B)(b) to Line 42. \$ /\$100 d. Enter the current year unused increment rate from Line 68 \$ /\$100 e. Add Line D42(c) to Line D42(d). \$ /\$100 The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred. C. Enter Line D42(A) if less than Line D42(B)(e). If Line D42(B)(e) is less than line D42(A), enter Line D42(B)(c). ³⁵ \$ /\$100 If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	

³² Tex. Tax Code §26.042³³ Tex. Tax Code §26.042(a-2)(1)³⁴ Tex. Tax Code §§26.042(a-1) and 26.042(a-2)(2)³⁵ Tex. Tax Code §26.042(a-2)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
43.	Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes; (2) are secured by property taxes; (3) are scheduled for payment over a period longer than one year; and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ³⁶ Enter debt amount \$ 926,750 B. Subtract unencumbered fund amount used to reduce total debt. - \$ 350,000 C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0 D. Subtract amount paid from other resources - \$ 0 E. Adjusted debt. Subtract B, C and D from A. \$ 576,750	
44.	Certified prior year excess debt collections. Enter the amount certified by the collector. ³⁷	\$ 162,226
45.	Adjusted current year debt. Subtract Line 44 from Line 43E.	\$ 414,524
46.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ³⁸ 99.00 % B. Enter the prior year actual collection rate 98.86 % C. Enter the 2024 actual collection rate 99.25 % D. Enter the 2023 actual collection rate 98.17 % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³⁹ 99.00 %	
47.	Current year debt adjusted for collections. Divide Line 45 by Line 46E.	\$ 418,711
48.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 32,477,748,083
49.	Current year debt rate. Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.001289 /\$100
50.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 42 and 49.	\$ 0.519057 /\$100
D50.	Disaster Line 50 (D50): Current year voter-approval M&O and debt tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval M&O tax rate in the manner provided by Line D42. Add Line D42(C) and 49.	\$ 0.000000 /\$100
51.	COUNTIES ONLY. Add together the voter-approval M&O and debt tax rates for each type of tax the county levies. The total is the current year county voter-approval M&O and debt tax rate.	\$ 0.519057 /\$100

³⁶ Tex. Tax Code §26.012(7)³⁷ Tex. Tax Code §§26.012(10) and 26.04(b)³⁸ Tex. Tax Code §26.04(b)³⁹ Tex. Tax Code §26.04(h), (h-1) and (h-2)

SECTION 3: Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
52.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ⁴⁰ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
53.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ⁴¹ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ⁴² - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 45,267,934
54.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 32,477,748,083
55.	Sales tax adjustment rate. Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.139381 /\$100
56.	Current year NNR tax rate, unadjusted for sales tax. ⁴³ Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.365712 /\$100
57.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.365712 /\$100
58.	Current year voter-approval tax rate, unadjusted for sales tax. ⁴⁴ Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.519057 /\$100
59.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 55 from Line 58.	\$ 0.379676 /\$100

SECTION 4: Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ⁴⁵ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ⁴⁶	\$ 0
61.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 32,477,748,083
62.	Additional rate for pollution control. Divide Line 60 by Line 61 and multiply by \$100.	\$ 0.000000 /\$100
63.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ 0.379676 /\$100

⁴⁰ Tex. Tax Code §26.041(d)⁴¹ Tex. Tax Code §26.041(i)⁴² Tex. Tax Code §26.041(d)⁴³ Tex. Tax Code §26.04(c)⁴⁴ Tex. Tax Code §26.04(c)⁴⁵ Tex. Tax Code §26.045(d)⁴⁶ Tex. Tax Code §26.045(i)

SECTION 5: Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.⁴⁷ The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.⁴⁸

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴⁹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁵⁰ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁵¹

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁵²

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	Year 3 Foregone Revenue Amount. Subtract the 2025 unused increment rate and 2025 actual tax rate from the 2025 voter-approval tax rate. Multiply the result by the 2025 current total value	
	A. Voter-approval tax rate (Line 69).....	\$ 0.400506 /\$100
	B. Unused increment rate (Line 68).....	\$ 0.014091 /\$100
	C. Subtract B from A.....	\$ 0.386415 /\$100
	D. Adopted Tax Rate.....	\$ 0.357000 /\$100
	E. Subtract D from C.....	\$ 0.029415 /\$100
	F. 2025 Total Taxable Value (Line 61).....	\$ 32,386,393,503
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 9,526,457
65.	Year 2 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value	
	A. Voter-approval tax rate (Line 68).....	\$ 0.390797 /\$100
	B. Unused increment rate (Line 67).....	\$ 0.026242 /\$100
	C. Subtract B from A.....	\$ 0.364555 /\$100
	D. Adopted Tax Rate.....	\$ 0.357000 /\$100
	E. Subtract D from C.....	\$ 0.007555 /\$100
	F. 2024 Total Taxable Value (Line 60).....	\$ 30,794,029,258
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 2,326,488
66.	Year 1 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value	
	A. Voter-approval tax rate (Line 67).....	\$ 0.645212 /\$100
	B. Unused increment rate (Line 66).....	\$ 0.300795 /\$100
	C. Subtract B from A.....	\$ 0.344417 /\$100
	D. Adopted Tax Rate.....	\$ 0.359000 /\$100
	E. Subtract D from C.....	\$ -0.014583 /\$100
	F. 2023 Total Taxable Value (Line 60).....	\$ 29,593,287,768
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0
67.	Total Foregone Revenue Amount. Add Lines 64G, 65G and 66G	\$ 11,852,945
68.	2026 Unused Increment Rate. Divide Line 67 by Line 22 of the No-New-Revenue Rate Worksheet. Multiply the result by 100	\$ 0.036495 /\$100
69.	Total 2026 voter-approval tax rate. Add Line 68 to one of the following lines (as applicable): Line 50, Line D50 (only if Line D42(B) was used), Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	\$ 0.416171 /\$100

⁴⁷ Tex. Tax Code §26.013(b)

⁴⁸ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

⁴⁹ Tex. Tax Code §26.04(c)(2)(A) and 26.042(a)

⁵⁰ Tex. Tax Code §26.0501(a) and (c)

⁵¹ Tex. Local Gov't Code §120.007(d)

⁵² Tex. Local Gov't Code §26.04(c)(2)(B)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁵³
This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁵⁴

Line	De Minimis Rate Worksheet	Amount/Rate
70.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 40 of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.359378 /\$100
71.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 32,477,748,083
72.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.001539 /\$100
73.	Current year debt rate. Enter the rate from Line 49 of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.001289 /\$100
74.	De minimis rate. Add Lines 70, 72 and 73.	\$ 0.362206 /\$100

SECTION 7: Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁵⁵

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	2025 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.357000 /\$100
76.	Adjusted 2025 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. ⁵⁶ If a disaster occurred in 2025 and the taxing unit calculated its 2025 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) of the 2025 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2025 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) in 2025, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2025 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁷ Enter the final adjusted 2025 voter-approval tax rate from the worksheet.	\$ 0.000000 /\$100
77.	Increase in 2025 tax rate due to disaster. Subtract Line 76 from Line 75.	\$ 0.000000 /\$100
78.	Adjusted 2025 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 32,633,035,044
79.	Emergency revenue. Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 32,131,904,482
81.	Emergency revenue rate. Divide Line 79 by Line 80 and multiply by \$100. ⁵⁸	\$ 0.000000 /\$100
82.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ 0.416171 /\$100

⁵³ Tex. Tax Code §26.012(8-a)⁵⁴ Tex. Tax Code §26.063(a)(1)⁵⁵ Tex. Tax Code §26.042(b)⁵⁶ Tex. Tax Code §26.042(c)⁵⁷ Tex. Tax Code §26.042(b)⁵⁸ Tex. Tax Code §26.042(b)

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.365712 /\$100
 As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).

Indicate the line number used: 28

Voter-approval tax rate. \$ 0.416171 /\$100
 As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).

Indicate the line number used: 69

De minimis rate. \$ 0.362206 /\$100
 If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

SECTION 10: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵⁹

**print
here** ➔

Kate Carroll

Printed Name of Taxing Unit Representative

**sign
here** ➔*Kate Carroll*

Taxing Unit Representative

07-29-26

Date

⁵⁹ Tex. Tax Code §26.04(c-2) and (d-2)





NOTICE OF FEES CHARGED BY THE SHERIFF AND CONSTABLES OF JEFFERSON COUNTY, TEXAS EFFECTIVE January 1, 2027

On the ___th day of September 2026, the Commissioners' Court of Jefferson County, Texas, pursuant to the provisions of Section 118.131, Local Government Code, hereby set the following fees to be charged by the offices of Sheriff and Constables of Jefferson County, TX to become effective January 1, 2027

Notices/Writs/Services - All Courts	Service Fee
Bill of Review	\$100.00
Certified Mail	\$100.00
Citations – All types	\$100.00
Commission to take Oral Deposition	\$200.00
Constable's Deed of Sale	\$100.00
Eviction Citation (Forcible Entry/Detainer)	\$100.00
Ex-Parte Protective Order	\$100.00
Justice Court Citation	\$100.00
Justice Court Subpoena	\$100.00
Magistrate Emergency Protective Order	\$100.00
Notice By Publication	\$100.00
Notice of An Application for A Protective Order	\$100.00
Notice of Garnishment	\$100.00
Notice of Hearing	\$100.00
Notice of Substituted Trustee Sale	\$200.00
Notice to Show Cause	\$100.00
Notice to Take Deposition (Oral/Written)	\$100.00
Notice/Precept to Serve/Ex Parte Order	\$100.00
Order of Sale/Tax*	\$200.00
Commissions:	7% plus all cost of sale/settlement
Posting Written Notice – All types	\$100.00
Protective Order	\$100.00
Subpoena/Summons (Civil)	\$100.00
Tax Warrant	\$100.00
Temporary Ex Parte Protective Order	\$100.00
Writ of Assistance for Repossession of Aircraft	\$200.00 up to 2 hours per deputy and \$75 per hour per deputy after 2 hours
Writ of Attachment	\$200.00
Writ of Certiorari	\$200.00
Writ of Execution*	\$200.00 up to 2 hours per deputy and \$75 per hour per deputy after 2 hours
Commissions:	7% with sale (no maximum) 7% of settlement without sale (no maximum)
Writ of Garnishment	\$200.00
Writ of Habeas Corpus	\$200.00
Writ of Injunction	\$200.00
Writ of Order of Sale*	\$200.00
Commissions:	7% with sale (no maximum) 7% of settlement without sale (no maximum)
Writ of Possession	\$200.00 up to 2 hours per deputy and \$75 per hour per deputy after 2 hours
Writ of Possession/(non-eviction) Personal Property	\$200.00
Writ of Re-Entry	\$200.00
Writ of Retrieval	\$200.00 up to 2 hours per deputy and \$75 per hour per deputy after 2 hours
Writ for Removal of Unauthorized Occupants (Squatters)	\$200.00 NEW
Writ of Sequestration	\$200.00
Writ of Temporary Injunction/Restraining Order	\$200.00
Writ of Turnover Order	\$200.00 up to 2 hours per deputy and \$75 per hour per deputy after 2 hours
Other Fees:	
Local Youth Diversion Administrative Fee	\$50.00
Warrants:	
Criminal Subpoena	\$10.00 plus mileage
Warrant - AFRS	\$75.00
Warrant for Arrest	\$75.00
Capias (All)/Pro Fine	\$75.00
Warrants (All Courts)	\$75.00
Distress Warrants	\$200.00
ALL OTHER NOTICES NOT SPECIFICALLY LISTED	\$100.00
ALL OTHER WRITS NOT SPECIFICALLY LISTED	\$200.00

* With plaintiff to withhold or release levy, withhold collection, cancel or recall writ without Constable completing collection of judgment costs (except Tax Foreclosure Order of Sale) \$500



[Draft] Re: Contingency Request

From

Draft saved Fri 8/28/2026 1:08 PM

From: Joe Zurita <Joe.Zurita@jeffersoncountytexas.gov>
Sent: Friday, 28 August 2026 11:30:37
To: Rebekah Patin <Rebekah.Patin@jeffersoncountytexas.gov>
Subject: Contingency Request

Mrs. Rebekah per our conversation in your office, the Service Center will be requiring an addition 75k for fuel (30-37) and 25k for automotive parts (40-08). Can you please add this request on the next commissioners court agenda, please and thank you?

*Joe Zurita
Director Of Jefferson County Service Center
7789 Viterbo Rd
Beaumont, Tx 77705
409-719-5937
joe.zurita@jeffersoncountytexas.gov*

MEMORANDUM

TO: COMMISSIONERS COURT
FROM: AUDITING
SUBJECT: BUDGET TRANSFER
DATE: SEPTEMBER 8, 2026

Budget Adjustment – County Court & Law II – Additional Cost for
Pauper Attorney Fees

120-2052-412-5072	Pauper Attorney Fees	\$30,000
120-2052-412-1007	Court Reporter	\$30,000



**JEFFERSON COUNTY JUVENILE PROBATION DEPARTMENT
MINNIE ROGERS JUVENILE JUSTICE CENTER**

5326 Hwy 69 South
Beaumont, TX 77705
Ph: (409) 722-7474
Fx: (409) 726-2896

**Edward J. Cockrell, Sr.,
Chief Probation Officer**

900 Fourth Street
Port Arthur, TX 77640
Ph: (409) 983-8370
Fx: (409) 983-8348

MEMORANDUM

To: Rebekah Patin
Auditor's Office

From: Edward J. Cockrell, Sr.
Chief Juvenile Probation Officer

Date: August 31, 2026

Re: **Budget Transfer**

I am requesting the following budget transfer from line item **120-3063**:

To:	120-3064-424.40-52	Postage	\$ 600.00
From:	120-3064-424.40-11	Equipment – Misc.	\$ 600.00

To:	120-3064-424.40-52	Postage	\$1,020.00
From:	120-3064-424.30-90	Education and Demonstration	\$1,020.00

Note: This increase are to ensure funding for the remainder of the budget year.

MEMORANDUM

TO: COMMISSIONERS COURT
FROM: JEFFERSON COUNTY AUDITORS OFFICE, RS PATIN
SUBJECT: BUDGET TRANSFER
DATE: 09/01/26

Budget adjustment – Road & Bridge Pct. 4 – additional cost of electricity

114-0405-431-4056	Electricity	\$6,000.00
114-0402-431-1028	Laborers	\$6,000.00

PGM: GMCOMMV2	DATE 09-08-2026	PAGE: 1
NAME	AMOUNT	CHECK NO. 236 TOTAL
ROAD & BRIDGE PCT.#1		
CLASSIC TINT	280.00	542763
BEAUMONT TRACTOR COMPANY	355.23	542765
M&D SUPPLY	18.41	542795
ACE IMAGEWEAR	25.44	542807
INDUSTRIAL TRAFFIC SOLUTIONS	684.28	542877
MARTIN MARIETTA MATERIALS	47,852.73	542880
FUNCTION 4 LLC	25.00	542887
P SQUARED EMULSION PLANTS, LLC	1,478.01	542896
AMAZON CAPITAL SERVICES	423.41	542914
MODERN CONCRETE & MATERIALS LLC	323.19	542918
		51,465.70**
ROAD & BRIDGE PCT.#2		
AUDILET TRACTOR SALES	426.00	542764
CITY OF NEDERLAND	83.18	542770
ENTERGY	302.08	542787
PHILPOTT MOTORS, INC.	270.11	542800
SMARTS TRUCK & TRAILER INC	209.72	542808
BUMPER TO BUMPER	168.96	542853
CAT5 RESOURCES LLC	643.58	542876
FUNCTION 4 LLC	25.00	542887
		2,128.63**
ROAD & BRIDGE PCT. # 3		
BEAUMONT TRACTOR COMPANY	1,343.97	542765
FARM & HOME SUPPLY	31.84	542780
TRI-CON, INC.	10,818.43	542810
SOUTHERN TIRE MART, LLC	336.44	542812
SAM'S CLUB DIRECT	462.74	542866
MARTIN MARIETTA MATERIALS	3,456.10	542880
FUNCTION 4 LLC	50.00	542887
LANDRY SUPPLY LLC OF LAKE CHARLES	2,166.08	542933
		18,665.60**
ROAD & BRIDGE PCT.#4		
CINTAS, INC.	168.00	542767
CITY OF BEAUMONT - WATER DEPT.	25.18	542768
ENTERGY	1,622.79	542787
CASH ADVANCE ACCOUNT	1,535.58	542794
M&D SUPPLY	461.82	542795
FUNCTION 4 LLC	25.00	542887
O'REILLY AUTO PARTS	1,556.25	542893
DYNAMIC POWER SYSTEMS	629.49	542922
CLEVELAND ASPHALT PRODUCTS INC	259.71	542932
GULF COAST TIRE AND WHEEL	505.00	542934
		6,788.82**
ENGINEERING FUND		
CDW COMPUTER CENTERS, INC.	85.32	542813
FUNCTION 4 LLC	50.00	542887
		135.32**
PARKS & RECREATION		
ACME BRICK	1,113.00	542759
ENTERGY	342.96	542787
M&D SUPPLY	137.33	542795
SETZER HARDWARE, INC.	5.84	542806
MARTIN MARIETTA MATERIALS	5,242.48	542880
AMAZON CAPITAL SERVICES	178.40	542914
		7,020.01**
GENERAL FUND		
TAX OFFICE		
ACE IMAGEWEAR	44.70	542807
UNITED STATES POSTAL SERVICE	432.00	542843
MICHELLE FARNIE	30.40	542869
FUNCTION 4 LLC	150.00	542887
		657.10*
COUNTY HUMAN RESOURCES		

PGM: GMCOMMV2	DATE 09-08-2026		PAGE: 2
NAME	AMOUNT	CHECK NO. 237	TOTAL
UNITED STATES POSTAL SERVICE	2.34	542843	
FUNCTION 4 LLC	25.00	542887	
AUDITOR'S OFFICE			27.34*
UNITED STATES POSTAL SERVICE	19.44	542843	
FUNCTION 4 LLC	25.00	542887	
CHRISTINA BOZEMAN	12.92	542930	
COUNTY CLERK			57.36*
UNITED STATES POSTAL SERVICE	269.59	542843	
FUNCTION 4 LLC	75.00	542887	
COUNTY JUDGE			344.59*
CATHERINE BRUNEY	500.00	542791	
UNITED STATES POSTAL SERVICE	4.90	542843	
FUNCTION 4 LLC	25.00	542887	
RISK MANAGEMENT			529.90*
UNITED STATES POSTAL SERVICE	12.57	542843	
FUNCTION 4 LLC	25.00	542887	
COUNTY TREASURER			37.57*
DELL MARKETING L.P.	262.50	542774	
UNITED STATES POSTAL SERVICE	136.17	542843	
FUNCTION 4 LLC	25.00	542887	
PRINTING DEPARTMENT			423.67*
FUNCTION 4 LLC	200.00	542887	
ODP BUSINESS SOLUTIONS, LLC	553.12	542911	
PURCHASING DEPARTMENT			753.12*
BEAUMONT ENTERPRISE	112.80	542777	
THE EXAMINER	307.50	542778	
PORT ARTHUR NEWS, INC.	186.48	542801	
UNITED STATES POSTAL SERVICE	3.34	542843	
FUNCTION 4 LLC	1.77	542887	
DATA PROCESSING			611.89*
FUNCTION 4 LLC	25.00	542887	
STEEPMEADOW SOLUTIONS, LLC	459.10	542904	
VOTERS REGISTRATION DEPT			484.10*
UNITED STATES POSTAL SERVICE	267.67	542843	
FUNCTION 4 LLC	25.00	542887	
ELECTIONS DEPARTMENT			292.67*
UNITED STATES POSTAL SERVICE	20.08	542843	
FUNCTION 4 LLC	50.00	542887	
ODP BUSINESS SOLUTIONS, LLC	1,054.06	542911	
DISTRICT ATTORNEY			1,124.14*
PAUL ARVIZO	20.71	542758	
JAMES ARCENEUX	84.80	542839	
UNITED STATES POSTAL SERVICE	153.10	542843	
FUNCTION 4 LLC	125.00	542887	
ODP BUSINESS SOLUTIONS, LLC	966.19	542911	
AMAZON CAPITAL SERVICES	52.79	542914	
DISTRICT CLERK			1,402.59*
UNITED STATES POSTAL SERVICE	620.16	542843	
FUNCTION 4 LLC	25.00	542887	
CRIMINAL DISTRICT COURT			645.16*

PGM: GMCOMMV2	DATE 09-08-2026	PAGE: 3
NAME	AMOUNT	CHECK NO. ²³⁸ TOTAL
KIMBERLY R. BROUSSARD	1,694.00	542855
FUNCTION 4 LLC	50.00	542887
58TH DISTRICT COURT		1,744.00*
UNITED STATES POSTAL SERVICE	1.56	542843
FUNCTION 4 LLC	25.00	542887
60TH DISTRICT COURT		26.56*
UNITED STATES POSTAL SERVICE	.78	542843
FUNCTION 4 LLC	25.00	542887
136TH DISTRICT COURT		25.78*
JEFFERSON CTY. BAR ASSOCIATION	165.00	542792
FUNCTION 4 LLC	25.00	542887
172ND DISTRICT COURT		190.00*
FUNCTION 4 LLC	25.00	542887
252ND DISTRICT COURT		25.00*
THOMAS J. BURBANK PC	900.00	542766
UNITED STATES POSTAL SERVICE	.78	542843
FUNCTION 4 LLC	50.00	542887
279TH DISTRICT COURT		950.78*
NATHAN REYNOLDS, JR.	594.00	542803
UNITED STATES POSTAL SERVICE	1.56	542843
DONEANE E. BECKCOM	110.00	542845
ALLEN PARKER	220.00	542858
BRITTANIE HOLMES	440.00	542867
JENNIFER DELAGE	1,870.00	542882
FUNCTION 4 LLC	25.00	542887
THE LAW OFFICE OF CHRISTY L CAUTHEN	8,422.91	542921
317TH DISTRICT COURT		11,683.47*
FUNCTION 4 LLC	25.00	542887
JUSTICE COURT-PCT 1 PL 1		25.00*
UNITED STATES POSTAL SERVICE	60.64	542843
FUNCTION 4 LLC	25.00	542887
JUSTICE COURT-PCT 1 PL 2		85.64*
UNITED STATES POSTAL SERVICE	39.00	542843
FUNCTION 4 LLC	25.00	542887
JUSTICE COURT-PCT 2		64.00*
CASH ADVANCE ACCOUNT	677.79	542794
THOMSON REUTERS-WEST	137.38	542870
ODP BUSINESS SOLUTIONS, LLC	389.87	542911
JUSTICE COURT-PCT 4		1,205.04*
FUNCTION 4 LLC	25.00	542887
ODP BUSINESS SOLUTIONS, LLC	295.48	542911
JUSTICE COURT-PCT 6		320.48*
UNITED STATES POSTAL SERVICE	49.92	542843
FUNCTION 4 LLC	25.00	542887
JUSTICE COURT-PCT 7		74.92*
CASH ADVANCE ACCOUNT	748.02	542794
JUSTICE OF PEACE PCT. 8		748.02*

PGM: GMCOMMV2	DATE 09-08-2026		PAGE: 4
NAME	AMOUNT	CHECK NO. 239	TOTAL
FUNCTION 4 LLC	25.00	542887	
AMAZON CAPITAL SERVICES	92.10	542914	
COUNTY COURT AT LAW NO.1			117.10*
UNITED STATES POSTAL SERVICE	13.26	542843	
GERALD EDDINS	1,514.36	542868	
FUNCTION 4 LLC	25.00	542887	
COUNTY COURT AT LAW NO. 2			1,552.62*
PETER DOYLE	350.00	542775	
A. MARK FAGGARD	425.00	542779	
JOHN EUGENE MACEY	350.00	542796	
MARVA PROVO	1,475.00	542802	
CHARLES ROJAS	425.00	542814	
UNITED STATES POSTAL SERVICE	14.33	542843	
LANGSTON ADAMS	400.00	542848	
JENNIFER DELAGE	1,050.00	542882	
FUNCTION 4 LLC	37.50	542887	
LAW OFFICE OF GILES R COLE & ASSOC	400.00	542903	
BLUE TRITON BRANDS INC	137.30	542928	
COUNTY COURT AT LAW NO. 3			5,064.13*
CDW COMPUTER CENTERS, INC.	1,189.42	542813	
UNITED STATES POSTAL SERVICE	12.48	542843	
JOEL WEBB VAZQUEZ	350.00	542852	
FUNCTION 4 LLC	37.50	542887	
COURT MASTER			1,589.40*
KENT W JOHNS	1,000.00	542862	
FUNCTION 4 LLC	25.00	542887	
RICHARD D HUGHES ATTORNEY AT LAW	2,400.00	542901	
MEDIATION CENTER			3,425.00*
FUNCTION 4 LLC	25.00	542887	
COMMUNITY SUPERVISION			25.00*
FUNCTION 4 LLC	100.00	542887	
CHARTER COMMUNICATIONS	110.57	542908	
SHERIFF'S DEPARTMENT			210.57*
FED EX	410.59	542783	
W.W. GRAINGER, INC.	679.46	542785	
UNITED STATES POSTAL SERVICE	121.79	542843	
4IMPRINT, INC.	475.09	542846	
FIVE STAR FEED	212.00	542850	
RITA HURT	325.00	542864	
GALLS LLC	884.79	542878	
3L PRINTING COMPANY	160.00	542881	
FUNCTION 4 LLC	225.00	542887	
CHARTER COMMUNICATIONS	130.68	542905	
T-MOBILE USA INC.	50.00	542909	
ODP BUSINESS SOLUTIONS, LLC	962.23	542911	
AMAZON CAPITAL SERVICES	149.95	542914	
BEAUMONT OCCUPATIONAL SERVICES	75.90	542915	
BEAUTEX FENCE LLC	8,925.00	542931	
CRIME LABORATORY			13,787.48*
ALLOMETRICS INC.	183.00	542761	
FED EX	65.11	542784	
VERIZON WIRELESS	37.99	542837	
CAYMAN CHEMICAL COMPANY	273.00	542859	
FUNCTION 4 LLC	25.00	542887	
PEAK SCIENTIFIC, INC	4,968.84	542920	
JAIL - NO. 2			5,552.94*

PGM: GMCOMMV2	DATE 09-08-2026	PAGE: 5
NAME	AMOUNT	CHECK NO. 240 TOTAL
FED EX	199.08	542782
W.W. GRAINGER, INC.	517.61	542785
M&D SUPPLY	62.57	542795
LOWE'S HOME CENTERS, INC.	623.96	542847
GALLS LLC	792.94	542878
FUNCTION 4 LLC	200.00	542887
CORRHEALTH PLLC	937.38	542889
ODP BUSINESS SOLUTIONS, LLC	27.44	542911
AERO PERFORMANCE	1,010.61	542912
GUARDIAN RFID	58,594.79	542919
LONE STAR PRISONER TRANSPORT INC	5,586.20	542924
JUVENILE PROBATION DEPT.		68,497.70*
FED EX	111.18	542781
CHERYL TARVER	30.40	542811
UNITED STATES POSTAL SERVICE	1,492.68	542843
ROXANA MITCHELL	222.68	542879
SUMMER KENNERSON	172.52	542883
FUNCTION 4 LLC	75.00	542887
CHARITY HIGHTOWER	93.48	542891
NAKIA FOBBS	180.88	542926
JUVENILE DETENTION HOME		2,378.82*
HB NEILD AND SONS INC	180.00	542799
SANITARY SUPPLY, INC.	579.09	542804
BEN E KEITH COMPANY	307.66	542851
A1 FILTER SERVICE COMPANY	359.00	542863
FUNCTION 4 LLC	25.00	542887
CONSTABLE PCT 1		1,450.75*
UNITED STATES POSTAL SERVICE	64.87	542843
FUNCTION 4 LLC	25.00	542887
HARRIS COUNTY TOLL ROAD AUTHORITY	32.00	542890
CONSTABLE-PCT 2		121.87*
FUNCTION 4 LLC	25.00	542887
CONSTABLE-PCT 4		25.00*
FUNCTION 4 LLC	25.00	542887
CONSTABLE-PCT 6		25.00*
UNITED STATES POSTAL SERVICE	20.94	542843
FUNCTION 4 LLC	25.00	542887
CONSTABLE PCT. 8		45.94*
THE AUDIO EDGE	532.49	542872
FUNCTION 4 LLC	25.00	542887
AMAZON CAPITAL SERVICES	56.91	542914
AGRICULTURE EXTENSION SVC		614.40*
UNITED STATES POSTAL SERVICE	1.98	542843
FUNCTION 4 LLC	25.00	542887
TYLER FITZGERALD	87.74	542895
AMAZON CAPITAL SERVICES	297.87	542914
HEALTH AND WELFARE NO. 1		412.59*
CLAYBAR FUNERAL HOME, INC.	900.00	542771
ENTERGY	70.00	542788
CLAYBAR HAVEN OF REST	1,813.00	542840
UNITED STATES POSTAL SERVICE	70.29	542843
PROCTOR'S MORTUARY INC	900.00	542860
FUNCTION 4 LLC	50.00	542887
HEALTH AND WELFARE NO. 2		3,803.29*

PGM: GMCOMMV2	DATE 09-08-2026	PAGE: 6
NAME	AMOUNT	CHECK NO. 241 TOTAL
CLAYBAR FUNERAL HOME, INC.	900.00	542772
ENTERGY	140.00	542789
HANNAH FUNERAL HOME, INC.	900.00	542790
CLAYBAR HAVEN OF REST	694.00	542841
FUNCTION 4 LLC	75.00	542887
CHARTER COMMUNICATIONS	225.93	542907
		2,934.93*
NURSE PRACTITIONER		
FUNCTION 4 LLC	25.00	542887
		25.00*
ENVIRONMENTAL CONTROL		
FUNCTION 4 LLC	25.00	542887
CHASTANG FORD	36,976.00	542917
		37,001.00*
INDIGENT MEDICAL SERVICES		
CARDINAL HEALTH 110 INC	11,157.94	542871
		11,157.94*
MAINTENANCE-BEAUMONT		
JOHNSTONE SUPPLY	1,204.21	542762
CITY OF BEAUMONT - WATER DEPT.	6,816.68	542768
CONSOLIDATED ELECTRICAL DIST INC.	233.40	542773
ENTERGY	7,957.29	542787
ACE IMAGEWEAR	627.77	542807
CENTERPOINT ENERGY RESOURCES CORP	823.24	542854
SHERWIN-WILLIAMS	343.00	542857
ENTERPRISE SYSTEMS CORPORATION	67.50	542874
FUNCTION 4 LLC	25.00	542887
INTEGRITY ELEVATOR SOLUTIONS LLC	217.00	542898
FISH WINDOW CLEANING	3,050.00	542935
		21,365.09*
MAINTENANCE-PORT ARTHUR		
CITY OF PORT ARTHUR - WATER DEPT.	1,481.14	542769
SCOOTER'S LAWNMOWERS	628.63	542805
AT&T	307.64	542809
SOLAR	771.17	542844
FUNCTION 4 LLC	50.00	542887
ALL TERRAIN EQUIPMENT CO	47.94	542888
PARKER'S BUILDING SUPPLY	39.67	542913
		3,326.19*
MAINTENANCE-MID COUNTY		
CITY OF NEDERLAND	133.55	542770
ENTERGY	497.90	542787
FUNCTION 4 LLC	25.00	542887
		656.45*
SERVICE CENTER		
ACTION AUTO GLASS	638.22	542760
JEFFERSON CTY. TAX OFFICE	7.50	542815
JEFFERSON CTY. TAX OFFICE	7.50	542816
JEFFERSON CTY. TAX OFFICE	7.50	542817
JEFFERSON CTY. TAX OFFICE	7.50	542818
JEFFERSON CTY. TAX OFFICE	7.50	542819
JEFFERSON CTY. TAX OFFICE	7.50	542820
JEFFERSON CTY. TAX OFFICE	7.50	542821
JEFFERSON CTY. TAX OFFICE	7.50	542822
JEFFERSON CTY. TAX OFFICE	7.50	542823
JEFFERSON CTY. TAX OFFICE	7.50	542824
JEFFERSON CTY. TAX OFFICE	7.50	542825
JEFFERSON CTY. TAX OFFICE	7.50	542826
JEFFERSON CTY. TAX OFFICE	7.50	542827
JEFFERSON CTY. TAX OFFICE	7.50	542828
JEFFERSON CTY. TAX OFFICE	7.50	542829
JEFFERSON CTY. TAX OFFICE	7.50	542830
JEFFERSON CTY. TAX OFFICE	7.50	542831
JEFFERSON CTY. TAX OFFICE	7.50	542832
JEFFERSON CTY. TAX OFFICE	7.50	542833
JEFFERSON CTY. TAX OFFICE	7.50	542834

PGM: GMCOMMV2	DATE 09-08-2026	PAGE: 7
NAME	AMOUNT	CHECK NO. 242 TOTAL
JEFFERSON CTY. TAX OFFICE	7.50	542835
JEFFERSON CTY. TAX OFFICE	7.50	542836
VOYAGER FLEET SYSTEM, INC.	33,282.46	542849
AMERICAN TIRE DISTRIBUTORS	251.80	542856
FUNCTION 4 LLC	25.00	542887
O'REILLY AUTO PARTS	360.72	542893
TRIANGLE EQUIPMENT II LLC	842.94	542925
VETERANS SERVICE		35,566.14*
W.W. GRAINGER, INC.	32.35	542785
UNITED STATES POSTAL SERVICE	3.43	542843
FUNCTION 4 LLC	50.00	542887
ODP BUSINESS SOLUTIONS, LLC	98.33	542911
		184.11*
		245,476.34**
MOSQUITO CONTROL FUND		
W.W. GRAINGER, INC.	263.90	542785
JACK BROOKS REGIONAL AIRPORT	313.50	542793
MOTION INDUSTRIES, INC.	182.07	542798
SANITARY SUPPLY, INC.	178.17	542804
SETZER HARDWARE, INC.	49.63	542806
ACE IMAGEWEAR	171.30	542807
LJA ENGINEERING INC	3,300.00	542865
FUNCTION 4 LLC	25.00	542887
O'REILLY AUTO PARTS	134.65	542893
BEARCOM / KAY ELECTRONICS	500.00	542897
CHARTER COMMUNICATIONS	96.21	542906
ODP BUSINESS SOLUTIONS, LLC	386.94	542911
ECOLOGY SUPPLIES USA LLC	65.52	542927
		4,893.01**
FAMILY GROUP CONFERENCING		
FUNCTION 4 LLC	25.00	542887
		25.00**
J.C. FAMILY TREATMENT		
MARY BEVIL	1,309.00	542899
BEAUMONT OCCUPATIONAL SERVICES	137.90	542915
ROXANNE RENEE EVANS	972.00	542929
		2,418.90**
LAW LIBRARY FUND		
FUNCTION 4 LLC	25.00	542887
		25.00**
EMPG GRANT		
FUNCTION 4 LLC	25.00	542887
		25.00**
COMMUNITY SUPERVISION FND		
DELL MARKETING L.P.	9,865.17	542774
CDW COMPUTER CENTERS, INC.	731.44	542813
UNITED STATES POSTAL SERVICE	53.84	542843
JCCSC	140.00	542861
FUNCTION 4 LLC	50.00	542887
AMAZON CAPITAL SERVICES	739.86	542914
		11,580.31**
COMMUNITY CORRECTIONS PRG		
FUNCTION 4 LLC	25.00	542887
		25.00**
DRUG DIVERSION PROGRAM		
FUNCTION 4 LLC	25.00	542887
		25.00**
LAW OFFICER TRAINING GRT		
ODP BUSINESS SOLUTIONS, LLC	44.01	542911
		44.01**
SCAAP GRANT		

PGM: GMCOMMV2	DATE 09-08-2026	PAGE: 8
NAME	AMOUNT	CHECK NO. ²⁴³ TOTAL
MAVERICK COMMUNICATIONS, INC.	2,981.91	542797 2,981.91**
DEPUTY SHERIFF EDUCATION		
CASH ADVANCE ACCOUNT	808.32	542794 808.32**
HOTEL OCCUPANCY TAX FUND		
UNITED STATES POSTAL SERVICE	6.24	542843
FUNCTION 4 LLC	25.00	542887 31.24**
DISTRICT CLK RECORDS MGMT		
FUNCTION 4 LLC	50.00	542887 50.00**
CAPITAL PROJECTS FUND		
BRAVE/ARCHITECTURE INC	16,025.63	542923 16,025.63**
AIRPORT FUND		
CITY OF NEDERLAND	506.33	542770
EASTEX RUBBER & GASKET	79.38	542776
LOWE'S HOME CENTERS, INC.	427.20	542847
GALLS LLC	30.54	542878
FUNCTION 4 LLC	50.00	542887
HARTJE GRAHAM AIR CONDITIONING	1,740.00	542892
TITAN AVIATION FUELS	122,214.04	542894
LANDRY SUPPLY LLC OF LAKE CHARLES	73.96	542933 125,121.45**
D.A.'S FORFEITURED FUNDS		
SILSBEE FORD INC	307.45	542873 307.45**
LANGUAGE ACCESS FUND		
RUBEN ZAPATA	200.00	542916 200.00**
ARPA CORONAVIRUS RECOVERY		
TIDAL BASIN GOVERNMENT CONSULTING	11,747.50	542900
BRAVE/ARCHITECTURE INC	134.85	542923 11,882.35**
J C ASSISTANCE DISTRICT 4		
ENTERGY	11.52	542787 11.52**
GLO DISASTER RECOVERY		
GRIFFITH MOSELEY JOHNSON & ASSOCIAT	15,115.73	542875 15,115.73**
MARINE DIVISION		
CITY OF NEDERLAND	26.20	542770
JACK BROOKS REGIONAL AIRPORT	852.72	542793
BUMPER TO BUMPER	227.10	542853
GALLS LLC	285.00	542878
NEXT GENERATION POWER ENGINEERING	1,186.05	542902
AMAZON CAPITAL SERVICES	2,287.33	542914 4,864.40**
SHERIFF - COMMISSARY		
GUARDIAN RFID	11,397.21	542919 11,397.21**
SHERIFF-SPINDLETOP GRANT		
VERIZON WIRELESS	114.39	542838 114.39**
		539,653.25***

**Texas Department Of Transportation - Traffic Safety
Electronic Signature Authorization Form**

This form identifies the person(s) who have the authority to sign grant agreements and amendments for the Grant ID listed at the bottom of the page.

Name Of Organization: County of Jefferson

Project Title: STEP Comprehensive

Authorizing Authority

The signatory of the Subgrantee hereby represents and warrants that she/he is an officer of the organization for which she/he has executed this agreement and that she/he has full and complete authority to enter into the agreement on behalf of the organization. I authorize the person(s) listed under the section "Authorized to Electronically Sign Grant Agreements and Amendments" to enter into an agreement on behalf of the organization.

Name:	Judge Jeff R. Brunick
Title:	County Judge
Signature:	
Date:	
Under the authority of Ordinance or Resolution Number (if applicable)	

Authorized to Electronically Sign Grant Agreements and Amendments

List Subgrantee Administrators who have complete authority to enter into an agreement on behalf of the organization.

	Print Name of Subgrantee Administrator in TxDOT Traffic Safety eGrants	Title
1.	Ryan Bodley SR.	Sergeant-Traffic
2.	Fran Lee	County Auditor
3.		

Texas Traffic Safety eGrants

Fiscal Year 2027

Organization Name: Jefferson County Sheriff's Office

Legal Name: County of Jefferson

Payee Identification Number: 17460002912002

Project Title: STEP Comprehensive

ID: 2027-JeffersonCoSO-S-1YG-00097

Period: 10/01/2026 to 09/30/2027

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TEXAS TRAFFIC SAFETY PROGRAM GRANT AGREEMENT

THE STATE OF TEXAS
THE COUNTY OF TRAVIS

THIS AGREEMENT IS MADE BY and between the State of Texas, acting by and through the Texas Department of Transportation, hereinafter called the Department and the, **County of Jefferson** hereinafter called the Subgrantee, and becomes effective then fully executed by both parties. For the purpose of this agreement, the Subgrantee is designated as a(n) **Local Government/Transit District**.

AUTHORITY: Texas Transportation Code, Chapter 723, the Traffic Safety Act of 1967, and the Highway Safety Performance Plan for the Fiscal Year 2026.

Name of the Federal Agency: **National Highway Traffic Safety Administration**

ALN Number:
ALN Title:
Funding Source: Section
Unique Entity Identifier (UEI) : **EKC1BVNIJXA8**
FAIN:

Project Title: **STEP Comprehensive**
This project is **Not Research and Development**

Grant Period: This Grant becomes effective on **10/01/2026** or on the date of final signature of both parties, whichever is later, and ends on **09/30/2027** unless terminated or otherwise modified.

Total Awarded: **\$30,879.64**
Amount Eligible for Reimbursement by the Department: **\$26,247.69**
Match Amount provided by the Subgrantee: **\$4,631.95**

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RESPONSIBILITIES OF THE SUBGRANTEE

A. Carry out all performance measures established in the grant, including fulfilling the law enforcement objectives by implementing the Operational Plan contained in this Grant Agreement.

B. Submit all required reports to the Department (TxDOT) fully completed with the most current information, and within the required times, as defined in Article 3 and Article 7 of the General Terms and Conditions of this Grant Agreement. This includes reporting to the Department on progress, achievements, and problems in monthly Performance Reports and attaching necessary source documentation to support all costs claimed in Requests for Reimbursement (RFR).

C. Attend grant related training as requested by the Department

D. Attend meetings according to the following:

1. The Department will arrange for meetings with the Subgrantee to present status of activities and to discuss problems and the schedule for grant related activities.

2. The project director or other appropriate qualified persons will be available to represent the Subgrantee at meetings requested by the Department.

E. Support grant enforcement efforts with public information and education (PI&E) activities. Salaries being claimed for PI&E activities must be included in the budget.

F. For out of state travel expenses to be reimbursable, the Subgrantee must have obtained the written approval of the Department, through eGrants system messaging, prior to the beginning of the trip. Grant approval does not satisfy this requirement.

G. Maintain verification that all expenses, including wages or salaries, for which reimbursement is requested, is for work exclusively related to this project.

H. Ensure that this grant will in no way supplant (replace) funds from other sources.

Supplanting refers to the use of federal funds to support personnel or any activity already supported by local or state funds.

I. Ensure that each officer working on the STEP project will complete an officer's daily activity report form. The form should include at a minimum: name, date, badge or identification number, type of grant worked, Enforcement Zone identifier, mileage (including starting and ending mileage), hours worked, type of warning or citation issued or arrest made, officer and supervisor signatures.

J. All STEP agencies must provide the following provision in all daily activity report forms:

"I understand that this information is being submitted to support a claim against a federally-funded grant program. False statements on this form may be prosecutable under 18 USC.

under grant program. False statements on this form may be prosecutable under 18 USC 1001. This information on this form is true, correct, and complete to the best of my knowledge and ability."

The above language should be added to the activity reports immediately above the signature lines of the officer and supervisor.

K. Ensure that no officer above the rank of Lieutenant (or equivalent title) will be reimbursed for enforcement duty unless the Subgrantee received specific written authorization from the Department, through eGrants system messaging, prior to incurring costs.

L. If an officer makes a STEP-related arrest during the shift, but does not complete the arrest before the shift is scheduled to end, the officer can continue working under the grant to complete that arrest.

M. The Subgrantee should have a safety belt use policy. If the Subgrantee does not have a safety belt use policy in place, a policy should be implemented, and a copy maintained for verification during the grant year.

~~N. Officers working DWI enforcement must be trained in the National Highway Traffic Safety Administration/International Association of Chiefs of Police Standardized Field Sobriety Testing (SFST). In the case of a first year subgrantee, the officers must be trained, or scheduled to be SFST trained, by the end of the grant year. For second or subsequent year grants, all officers working DWI enforcement must be SFST trained.~~

O. The Subgrantee should have a procedure in place for contacting and using drug recognition experts (DREs) when necessary.

P. The Subgrantee is encouraged to use the DWI On-line Reporting System available through the Buckle Up Texas Web site at www.buckleuptexas.com.

Revised: 11/07/2017

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RESPONSIBILITIES OF THE DEPARTMENT

- A. Monitor the Subgrantee's compliance with the performance obligations and fiscal requirements of this Grant Agreement using appropriate and necessary monitoring and inspections, including but not limited to:
 - 1. review of periodic reports
 - 2. physical inspection of project records and supporting documentation
 - 3. telephone conversations
 - 4. e-mails and letters
 - 5. quarterly review meetings
 - 6. eGrants
- B. Provide program management and technical assistance.
- C. Attend appropriate meetings.
- D. Reimburse the Subgrantee for all eligible costs as defined in the project budget. Requests for Reimbursement will be processed up to the maximum amount payable as indicated in the project budget.
- E. Perform an administrative review of the project at the close of the grant period to:
 - 1. Ascertain whether or not the project objectives were met
 - 2. Review project accomplishments (performance measures completed, targets achieved)
 - 3. Account for any approved Program Income earned and expended
 - 4. Identify exemplary performance or best practices

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GENERAL INFORMATION

Project Title:STEP Comprehensive

Project Description:

Program Elements

When performing enforcement activities under this grant, officers should make the enforcement of the STEP elements listed below their top priority, although any traffic-related probable cause can be used to initiate a vehicle stop

1. DWI : Driving While Intoxicated
2. Speed: Speed Enforcement
3. OP: Occupant Protection (Safety Belt and Child Safety Seat)
4. ITC: Intersection Traffic Control
5. DD: Distracted Driving

Holiday Periods

Enforcement activities under this grant may be conducted on any day at any time of day the agency deems appropriate. However, subgrantee should make it a priority to conduct enforcement activities during state and federally determined holiday periods, which are:

1. Christmas/New Year's
2. Spring Break
3. Memorial Day
4. Independence Day
5. Labor Day

STEP Mobilization Calendar is available on [eGrantsHelp page](#)

X Agency agrees to enforce the above Program Elements and Holiday Periods as part of the Selective Traffic Enforcement Program

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PI&E OBJECTIVE/PERFORMANCE MEASURE

XI agree to the below efforts with a public information and education (PI&E) program.

- a. Conduct a minimum of five (5) presentations
- b. Conduct a minimum of five (5) media exposures (e.g. news conferences, news releases, and interviews)
- c. Conduct a minimum of two (2) community events (e.g. health fairs, booths)

[EXECUTE](#)[CLEAR](#)

Subgrantee Administrator Information

For more detailed instructions, select the **Show Help** button.

Export Results to Screen ▼ **Results Per Page** 20 ▼ **Sort By** -- SELECT -- ▼ **ASCENDING** ▼

Number of Results 3

Results

Subgrantee Administrator	Title	Phone
Mr. Ryan G Bodley Sr.	Sergeant-Traffic Division	(409) 835-8411
Ms. Vanecia S Jordan	Grant Manager	(409) 835-8502
Mrs. Fran Lee	County Auditor	(409) 835-8500

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BJA FY 2026 Edward Byrne Memorial Justice Assistance Grant (JAG) Program—Local Formula

Grants.gov Funding Opportunity Number: O-BJA-2026-172705

Application Deadlines in Eastern Time (ET):

1. Complete SF-424 and submit in Grants.gov: **October 9, 2026, by 11:59 p.m. ET**
 2. Submit full application in JustGrants: **October 16, 2026, by 8:59 p.m. ET**
-



BJA
Bureau of Justice Assistance
U.S. Department of Justice

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1. BASIC INFORMATION

Purpose of the Funding

The Office of Justice Programs (OJP) is committed to advancing work that furthers the U.S. Department of Justice's (DOJ) mission to keep our country safe and secure and uphold the rule of law and protect the rights of American citizens. OJP provides federal leadership, funding, and other critical resources to directly support law enforcement, combat violent crime, protect American children, provide services to American crime victims, and address public safety challenges, including human trafficking and the opioid crisis.

This is a notice of funding opportunity (NOFO) for the **BJA FY 2026 Edward Byrne Memorial Justice Assistance Grant (JAG) Program—Local Formula**. This opportunity will provide formula funding to eligible units of local government to, in general, support hiring additional personnel and/or purchase equipment, supplies, contractual support, training, technical assistance, and information systems for criminal justice or civil proceedings, including for any one or more of the following program areas:

1. Law enforcement programs.
2. Prosecution and court programs.
3. Prevention and education programs.
4. Corrections and community corrections programs.
5. Drug treatment and enforcement programs.
6. Planning, evaluation, and technology improvement programs.
7. Crime victim and witness programs (other than compensation).
8. Mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.
9. Implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.
10. Programs to purchase and operate unmanned aircraft systems (as defined in section 44801 of title 49, United States Code) to benefit public safety.
11. Programs to purchase and operate counter-UAS systems (as defined in section 44801 of title 49, United States Code) included on the list of technologies established by subsection (d)(2)(A)(iii) section 210G of the Homeland Security Act of 2002 (6 U.S.C. 124n(d)(2)(A)(iii)) to exercise the authority granted under subsection (a)(2) of such section.

Additionally, JAG funds awarded under this NOFO may be used for any purpose indicated here: Purposes for Which Funds Awarded Under the Edward Byrne Memorial Justice Assistance Grants (JAG) Program May Be Used.

See the [Eligible Applicants](#) section for eligibility details.

Funding Details

Announcement Type	Initial
Assistance Listing Number	16.738
Statutory Authority	Pub. L. No. 90-351, Title I, Part E, subpart 1 (codified at 34 U.S.C. 10151 - 10158); see also 28 U.S.C. 530C(a)
Grants.gov Opportunity Number	O-BJA-2026-172705
Expected Total Amount of Funding	Up to \$96,518,469
Anticipated Number of Awards	1,190
Award Type(s)	Grants
Anticipated Award Amount	Up to \$4,964,030
Expected Award Period(s)	24 months (awards less than \$25,000) or 48 months (awards \$25,000 or more) starting on October 1, 2025

Key Dates and Times

NOFO Release Date	August 25, 2026
SAM.gov Registration/Renewal	Begin the process by September 1, 2026, and no later than September 9, 2026
Step 1: Grants.gov Deadline	11:59 p.m. ET on October 9, 2026
Step 2: JustGrants Deadline	8:59 p.m. ET on October 16, 2026

See [Questions?](#) at the end of this NOFO for agency contact information.

2. ELIGIBILITY

Eligible Applicants

The types of entities that are eligible to apply are:

Government Entities

- County governments
- City or township governments
- Special district governments
- Native American tribal governments (federally recognized)

Other

- Other units of local government

“Other” Entities Definition:

- By law, for purposes of the JAG Program, the term “units of local government” includes a town, township, village, parish, city, county, borough, or other general-purpose political subdivision of a state, or it may be a federally recognized American Indian tribal government that performs law enforcement functions (as determined by the Secretary of the Interior). A unit of local government also may be any law enforcement district or judicial enforcement district established under applicable state law with authority to independently establish a budget and impose taxes; for example, in Louisiana, a unit of local government means a district attorney or parish sheriff.

Prior to starting an application to this NOFO, all prospective unit of local government applicants should check the JAG Allocations page and the link to their relevant state to determine if they are eligible for a direct award from BJA.

- Only one eligible unit of local government that is a member of a disparate group may apply for funding as the fiscal agent for the other members of the group.
- Applications from ineligible units of local government (*i.e.*, not listed in the allocation charts) will not be accepted for funding.

Cost Sharing (Match) Requirement: This NOFO does **not** require cost sharing (match).

3. PROGRAM DESCRIPTION

Statutory Authority

Pub. L. No. 90-351, Title I, Part E, subpart 1 (codified at 34 U.S.C. 10151-10158); see also 28 U.S.C. 530C(a)

Agency Funding Priorities

In order to advance public safety and help meet its mission, OJP’s priorities include:

- Directly supporting law enforcement operations (including immigration law enforcement operations);
- Combatting violent crime;
- Supporting services to American citizens;
- Protecting American children; and
- Supporting American victims of trafficking and sexual assault.

Areas of Emphasis

BJA recognizes that many state and local criminal justice systems currently face challenging fiscal environments and that an important, cost-effective way to relieve those pressures is to share or leverage resources through cooperation among federal,

state, local, tribal, and territorial law enforcement. BJA encourages state and local recipients of FY 2026 JAG funding to join federal law enforcement agencies in addressing the following challenges.

Combating Violent Crime: JAG funds may be used to implement, enhance, or expand projects that combat violent crime. This should include directly supporting law enforcement operations.

Specific activities could include addressing human trafficking of American citizens; dismantling criminal gangs, street crews, and drug networks, including drug manufacturing, dealing, and trafficking; and cracking down on the open use of illegal drugs. State and local agencies are encouraged to coordinate with their United States Attorneys and Project Safe Neighborhoods grantees in order to leverage JAG funding for violent crime reduction projects, including the DOJ Operation Take Back America to eliminate cartels and transnational criminal organizations, and to coordinate their law enforcement activities with those of federal law enforcement agencies such as the Federal Bureau of Investigation (FBI); the Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF); the Drug Enforcement Administration; the United States Marshals Service; and the Department of Homeland Security. Further, state and local agencies may use JAG funds to protect the public, critical infrastructure, mass gathering events, and public facilities from threats posed by the careless or unlawful use of unmanned aircraft systems (UAS), as well as to interrupt drug cartels' use of UAS for smuggling and surveilling law enforcement, to include purchase of UAS (see BJA's [UAS page](#) for prior approval requirements before using JAG funds for UAS or counter-UAS) or equipment or services for the detection, tracking, or identification of drones and drone signals.

Immigration Enforcement: State and local agencies may use JAG funds to partner with federal law enforcement on immigration enforcement operations (e.g., information sharing, entering into and fully participating in a 287(g) partnership and/or a Homeland Security Task Force, honoring detainers, protecting critical infrastructures, and information/intelligence problems).

Safe Communities: State and local agencies may use JAG funds to support services to American citizens and American victims of crime to create safe communities. JAG funds can be used to collaborate with federal law enforcement and task forces to address endemic vagrancy and encampments that create safe havens for drugs, crime, and human trafficking. Additionally, state and local agencies may use JAG funds to focus on improving public order and quality of life through enforcement and prosecution of nuisance abatement and blight including, among other things, petty larceny and criminal damage to property, as well as utilization of maximally flexible civil commitment, institutional treatment, and step-down treatment standards to address untreated mental health and substance use disorders. JAG funds may also be used to support American victims of trafficking and sexual assault.

Safe Houses of Worship: State and local agencies may use JAG funds to respond to and deter threats to houses of worship and other religious institutions, including religious schools. Religious institutions have recently been targeted for acts of violence and desecration. These organizations typically lack sufficient security resources to respond to heightened threats. State and local law enforcement support to houses of worship, religious schools, and other religious institutions is an effective way to combat such threats.

Unallowable Activities: The following are certain unallowable costs and certain activities that are out of the program scope and will not be funded.

1. Out of program scope is any program or activity, at any tier that, directly or indirectly, violates (or promotes or facilitates the violation of) federal immigration law (including 8 U.S.C. § 1373) or impedes or hinders the enforcement of federal immigration law—including by failing to comply with 8 U.S.C. § 1373, give access to DHS agents, or honor DHS requests and provide requested notice to DHS agents.
2. Out of program scope is any program or activity, at any tier that violates any applicable Federal civil rights or nondiscrimination law. This includes violations that (1) indirectly violate the law, including by promoting or facilitating violations; or (2) unlawfully favor individuals in any race or protected group, including on a majority or minority, or privileged or unprivileged, basis, within a given area, population, or sector.
3. As specified in the DOJ Grants Financial Guide, in Chapter 3.13 “Unallowable Costs” (“Legal Services for Aliens”), any obligations of funds, at any tier, under this award to provide (or to support the provision of) legal services to any removable alien or any alien otherwise unlawfully present in the United States shall be unallowable costs for purposes any award made under this notice, but the foregoing shall not be understood to apply: (1) to legal services to obtain protection orders for victims of crime; or (2) to immigration-related legal services that may be expressly authorized or required by any law, or any judicial ruling, governing or applicable to the award.

Formula Allocations

The FY 2026 Local JAG Allocations are listed on the JAG Allocations website, with separate lists for each state. According to the JAG Program statute, a “disparity” may exist between the funding eligibility of a county and its associated municipalities. See 34 U.S.C. § 10156(d)(4). **Units of local government identified as disparate must select a fiscal agent that will submit an application for the total allocation that includes all disparate jurisdictions.** See the JAG FAQs for more information on the requirements for disparate groups.

The JAG statutory formula is fully described within the JAG Technical Report.

Other JAG Statutory Requirements

Certification and Assurances: The JAG statute, at 34 U.S.C. § 10153 (A)(1-5), details requirements related to governing body review and public comment of a JAG application, prohibition on supplanting, as well as other requirements for which JAG recipients must submit to BJA certification and assurances.

Prohibited Items: The JAG statute, at 34 U.S.C. § 10152, prohibits the use of JAG funds for certain items, and it prohibits the use of JAG funds for other items unless BJA grants a waiver. The JAG Prohibited Expenditures Guidance provides lists, details, definitions, and procedures for prohibited expenditures under the BJA JAG Program.

Administrative Costs: The JAG statute, at 34 U.S.C. § 10152, requires that not more than 10 percent of a JAG grant may be used for costs incurred to administer such grant.

Trust Fund: The JAG statute, at 34 U.S.C. § 10158, requires that a state or unit of local government that elects to draw down JAG funds in advance must establish a trust fund in which to deposit amounts. The trust fund must be in an interest-bearing account, unless one of the exceptions in 2 C.F.R. § 200.305(b)(11) apply.

Goals and Objectives of This Funding Opportunity

Goal: Improve the administration of the criminal justice system.

- **Objective 1:** Provide units of local government with additional personnel, equipment, supplies, contractual support, training, technical assistance, and information systems.
- **Objective 2:** Assist units of local government with their criminal justice needs.

For a description of how awards under this NOFO will contribute to achieving these goals and objectives, see the Performance Reports section below.

Expected Outcomes

OJP expects recipients to submit deliverables and performance reports, as described below. Read the Application Resource Guide for more information. OJP will measure success by reviewing a recipient's submission of performance reports and data and the extent to which project implementation reflects progress toward the goals and objectives of this NOFO.

Deliverables

Recipients do not need to submit any deliverables other than the standard items in the Post-Award Requirements and Administration section.

Performance Reports

OJP requires recipients to submit regular performance reports that communicate progress toward achieving Program Goals and Objectives. Read information on performance reporting.

Award recipients will receive further guidance on post award reporting requirements.

4. APPLICATION CONTENTS AND FORMAT

Application Contents List

The table below lists the contents for your application. Refer to the DOJ Grant Application Submission Checklist for application instructions.

Application Item	Submission Type
Step 1: Grants.gov	
<u>Application for Federal Assistance: SF-424</u>	Online Form
Step 2: JustGrants	
<u>Standard Applicant Information</u>	Online Form
<u>Proposal Abstract</u>	Text Box
<u>Data Requested With Application</u> - Financial Management and System of Internal Controls Questionnaire (including Applicant Disclosure of High-Risk Status) - JAG Survey	Online Form
<u>Proposal Narrative</u>	Attachment
<u>Budget</u>	Attachment
<u>Other Budget/Financial Attachments</u> - Indirect Cost Rate Agreement (if applicable) - Consultant Rate (if applicable)	Attachment
<u>Additional Application Components</u> - Certifications and Assurances by the Chief Executive of the Applicant Government - BWC Policy Certification (if applicable) - Body Armor Mandatory Wear Certification (if applicable) - Extreme Risk Protection Order (ERPO) Certification (if applicable) - Prohibited Expenditure Waiver Request (if applicable) - Unmanned Aircraft System (UAS) Certification (if applicable) - Counter-UAS Certification (if applicable)	Attachment

Standard Applicant Information

Review and edit as needed the information imported from the SF-424 submitted in Grants.gov. Add ZIP codes for areas affected by the project.

Proposal Abstract

In JustGrants, enter a proposal abstract (limited to 2,000 characters) summarizing the proposed project. As abstracts for funded projects are public, do not include any personally identifying information (e.g., staff names). Examples of brief Proposal Abstracts are included below.

JAG Abstract Examples

- The city of [insert] will use JAG funds for overtime for increased patrols to bolster the security of at-risk religious institutions, such as houses of worship and religious schools.
- The county of [insert] will use JAG funds to purchase police cruisers and officer personal protected equipment for increased law enforcement operations.

Disparate JAG Abstract Example

- The disparate jurisdictions of [insert] and [insert] will use JAG funds for technology improvements and law enforcement equipment. Specifically, the county of [insert] will use JAG funds to replace its records management system, and the city of [insert] will use JAG funds to purchase ruggedized laptops for officers.

Data Requested With Application

Financial Management and System of Internal Controls Questionnaire (Including Applicant Disclosure of High-Risk Status)

Review information on this [questionnaire](#).

JAG Survey

Applicants will be required to respond to JAG specific survey questions as part of the JustGrants application. Please refer to the steps below to help guide you through initiating, completing, modifying, and obtaining the status of the survey in the JustGrants system:

1. To initiate the survey, click on the survey title to open.
2. When you have completed the survey, click the "Finish" button in the lower right corner of the screen. The system will direct you to a review screen displaying your survey responses.
3. To go back to the main application screen, go to the "Actions" menu in the top right corner of the screen and select "Close" to exit the survey review screen.
4. The survey you just completed will still display an "Open" status. To confirm the completed status of your survey, go back to the "Actions" menu and select

“Refresh.” The status of your completed survey will change to “Resolved—Completed.”

5. To verify responses to a completed survey, click the survey title to reopen it and view your saved responses.
6. To change and/or update responses to a completed survey, click the “Reopen” option to update your saved responses.

Proposal Narrative

Format of the Proposal Narrative

Submit the narrative as an attachment in JustGrants.

Sections of the Proposal Narrative

The Proposal Narrative must include the three sections listed below.

1. Description of the Need: What critical issue or problem do you propose to address with this project? Please include:

- Identify the issues the unit(s) of local government intend(s) to address with JAG funds, to include gaps in the jurisdiction’s needed resources for criminal justice purposes.

2. Project Design and Implementation: How will you implement project activities that meet the project goals and objectives? Please include the following:

- Describe how JAG funds will be coordinated with state and related justice funds.
- Provide description of the programs to be funded over the grant period, to include any subawards.

3. Capabilities and Competencies: What administrative and technical capacity and expertise do you bring to successfully complete this project? Please include:

- Describe the applicant’s capacity to deliver the proposed project and meet the requirements of the award, including collecting and reporting the required performance measure data. Who will be responsible for this task, and how will the applicant collect the data? Refer to Program Description: Performance Reports for additional details on performance measures for this funding opportunity.

Project Evaluations: An applicant that proposes to use award funds to conduct project evaluations must follow the guidance on project evaluations.

Budget and Associated Documentation

Budget

Use the Budget Detail Separate Attachment (attach file in JustGrants) to submit the budget. Read information on budget preparation and JustGrants Application Submission Training.

- List each cost needed to implement the project under the appropriate cost category.

- Clearly name and describe each cost.
- Show the computation of each cost (e.g., cost per unit, number of units, and total cost).
- Enter narrative, as needed, to explain the cost calculations and connection to your project goals, objectives, and activities.
- Include only costs that are reasonable, allocable, and necessary to implement the project. They must be allowable under the funding statute and agency requirements.¹

The following information specific to this funding opportunity will help you develop your project budget:

- In addition to the instructions above, Local JAG applicants must include in the budget worksheet the following:
- If using funds for administering the grant, provide clear designation for any cost line items that are JAG administrative costs within each budget category and project year. For example, in the line-item description or explained in the narrative section.
- For applications for disparate groups, the preference is for the applicant to include a single budget worksheet and narrative that lists each jurisdiction's proposed costs by category, labeled to distinguish the use between partner agencies. Alternatively, separate budget attachments for each partner or unit of local government are acceptable.
- Funding restrictions—JAG funds may not be used to supplant state or local funds but must be used to increase the amounts of such funds that would, in the absence of federal funds, be made available.

Additional restrictions apply to certain costs or activities, to include but not limited to:

- Administrative costs
- Prohibited items per 34 U.S.C. § 10152, absent a waiver
- UAS and C-UAS
- Body Armor
- Body Worn Cameras
- ERPO activities
- DNA Testing of Evidentiary Materials

Please refer to the [JAG Frequently Asked Questions](#) for more information.

Budget/Financial Attachments

- **Indirect Cost Rate Agreement (if applicable):** If the budget includes indirect costs calculated using a current, federally approved indirect cost rate, upload your indirect cost rate agreement. Read information about [indirect costs](#).
- **Consultant Rate (if applicable):** Read information on [limits to consultant rates](#) and

¹ See 2 C.F.R. Part 200, Subpart E and the [DOJ Grants Financial Guide](#). Read information on [unallowable costs](#) that apply to all funding opportunities.

whether you need to request approval to exceed those limits.

Additional Application Components

Attach these in JustGrants:

- **Certifications and Assurances by the Chief Executive of the Applicant Government:** Found at: <https://bja.ojp.gov/program/jag/certifications-assurances>. This certification contains assurances that the governing body notification and public comment requirements, which are required under the JAG statute (at 34 U.S.C. § 10153(a)(2).
- **Body-Worn Camera (BWC) Policy Certification (if applicable):** Only required if the direct recipient will be using JAG funds for a BWC project.
- **Body Armor Mandatory Wear Certification (if applicable):** Only required if the direct recipient will be using JAG funds for body armor.
- **Extreme Risk Protection Order (ERPO) Certification (if applicable):** Only required if JAG funds will be used for an ERPO program.
- **Prohibited Expenditure Waiver Request (if applicable):** Only required if a JAG applicant would like to request a pre-award waiver to purchase a specific prohibited expenditure request.
- **Unmanned Aircraft System (UAS) Certification (if applicable):** Only required if a JAG application will include costs for UAS in the budget.
- **Counter-UAS Certification (if applicable):** Only required if a JAG application will include costs for C-UAS in the budget.

Refer to the JAG Frequently Asked Questions for more information on these attachments. If a required attachment is missing from an eligible JAG application, OJP will issue an award agreement, but funds may be withheld until it is provided.

Disclosures and Assurances

Read the disclosures and assurances and complete them in JustGrants:

- Disclosure of Lobbying Activities
- Disclosure of Duplication in Cost Items (if applicable)
- DOJ Certified Standard Assurances
- DOJ Certifications
- Applicant Disclosure and Justification—DOJ High-Risk Grantees (if applicable)

5. SUBMISSION REQUIREMENTS AND DEADLINES

The DOJ Grant Application Submission Checklist provides instructions for how to submit your application by the deadlines. Executive Order (E.O.) 12372 (Intergovernmental Review of Federal Programs) does apply to this funding opportunity: read the Application Resource Guide for details. Read OJP's policy for applicants to request late submission due to technical difficulties, severe weather, or natural or manmade disasters.

6. APPLICATION REVIEW INFORMATION

OJP will review applications to ensure the information presented is reasonable, understandable, measurable, achievable, and consistent with the goals of the funding opportunity. See the [Application Resource Guide](#) for information on the application review process for formula grants, including risk review, and the deciding official.

7. AWARD NOTICES

Read about the [award notification](#) process.

8. POST-AWARD REQUIREMENTS & ADMINISTRATION

Read the [Application Resource Guide](#) for more information about standard award terms and conditions, administrative and national policy requirements, and post-award reporting requirements.

9. QUESTIONS?

NOFO Contact	Name: OJP Response Center Phone: 800-851-3420 or 202-353-5556 (TTY for hearing-impaired callers only) Email: OJP.ResponseCenter@usdoj.gov Hours: 9:00 a.m.–5:00 p.m. ET, Monday–Friday
SAM.gov Help Desk	Website: sam.gov/help Hours: 8 a.m.–8 p.m. ET, Monday–Friday (closed federal holidays)
Grants.gov Help Desk	Phone: 800-518-4726 Email: support@grants.gov Website: grants.gov/support Hours: 24 hours a day, 7 days a week (closed federal holidays)
JustGrants Help Desk	Phone: 833-872-5175 Email: JustGrants.Support@usdoj.gov Hours: 7:00 a.m.–9:00 p.m. ET, Monday–Friday and 9:00 a.m.–5:00 p.m. ET on Saturday, Sunday, and federal holidays.

Resolution No.

The State of Texas)
 County of Jefferson)
 City of Beaumont, Texas)
 City of Port Arthur, Texas)

Know All by These Present

Inter-Local Agreement

Between Jefferson County, Texas; the City of Beaumont, Texas; and the City of Port Arthur, Texas, regarding the 2026 Edward Byrne Justice Assistance Grant (JAG) Program Award;

This Agreement is made and entered into this _____ day of _____ 2026, by and between Jefferson County, Texas acting by and through its governing body, the Commissioners Court; the City of Beaumont, Texas acting by and through its governing body, the City Council; and the City of Port Arthur, Texas acting by and through its governing body, the City Council, witnesseth:

WHEREAS, each governing body, in performing governmental functions or in paying for the performance of governmental functions hereunder, shall make that performance or those payments from current revenues legally available to that party: and

WHEREAS, each governing body finds that the performance of this Agreement is in the best interests of all parties, that the undertaking will benefit the public, and that the division of costs fairly compensates the performing party for the services or functions under this agreement: and

WHEREAS, the total funding allocation is \$143,762; and the City of Beaumont, Texas, and the City of Port Arthur, Texas, agree to provide Jefferson County, Texas, \$21,564 from the JAG award and the City of Beaumont, Texas, and the City of Port Arthur, Texas agree to allocate the remaining funds as follows:

\$87,852 to the City of Beaumont, Texas, and \$34,346 to the City of Port Arthur, Texas.

WHEREAS, Jefferson County, Texas, the City of Beaumont, Texas, and the City of Port Arthur, Texas, believe it to be in their best interests to reallocate the JAG funds.

NOW THEREFORE, Jefferson County, Texas, the City of Beaumont, Texas, and the City of Port Arthur, Texas, agree as follows:

Section 1.

The City of Beaumont, Texas and the City of Port Arthur, Texas agree to provide Jefferson County, Texas \$21,564 from the JAG award; and the City of Beaumont, Texas and the City of Port Arthur, Texas agree to allocate the remaining funds as follows:

\$87,852 to the City of Beaumont, Texas; and \$34,346 to the City of Port Arthur, Texas.

Section 2.

Jefferson County, Texas agrees to use the funding for equipment purchases and/or Technology Enhancement until 2029.

The City of Beaumont, Texas agrees to use the funding for equipment purchases and/or Technology Enhancement until 2029.

The City of Port Arthur, Texas agrees to use the funding for equipment purchases and/or Technology Enhancement until 2029.

Section 3.

Each party to this agreement will be responsible for its own actions in providing services under this Agreement and shall not be liable for any civil liability that may arise from the furnishing of the services by the other party.

Section 4.

The parties to this Agreement do not intend for any third party to obtain a right by virtue of this Agreement.

Section 5.

By entering into this Agreement, the parties do not intend to create any obligations express or implied other than those set out herein; further, this Agreement shall not create any rights in any party not a signatory hereto.

Section 6.

The City of Beaumont agrees to act as the fiscal agent in applying for, dispersing, monitoring, and reporting for this JAG funding.

City of Beaumont, Texas

CITY MANAGER

City of Port Arthur, Texas

CITY MANAGER

Jefferson County, Texas

COUNTY JUDGE

*By law, the District Attorney's Office may only advise or approve contracts or legal documents on behalf of its clients. It may not advise or approve a contract or legal document on behalf of other parties. Our view of this document was conducted solely from the legal perspective of our client. Our approval of this document was offered solely for the benefit of our client. Other parties should not rely on this approval and should seek review and approval by their own respective attorney(s).

TEXAS DEPARTMENT OF TRANSPORTATION
REIMBURSABLE GRANT AGREEMENT
FOR ROUTINE AIRPORT MAINTENANCE PROGRAM

(State Assisted Airport Routine Maintenance)

TxDOT Project ID: M2720BMPT

Part I - Identification of the Project

TO: The County of Jefferson, Texas

FROM: The State of Texas, acting through the Texas Department of Transportation

The Texas Department of Transportation (department) is authorized under Texas Transportation Code, Chapter 21, and Chapter 22, to assist in the development and maintenance of airports in the state.

This Reimbursable Grant Agreement is made between the Texas Department of Transportation, (hereinafter referred to as the "State"), on behalf of the State of Texas, and the County of Jefferson, Texas, (hereinafter referred to as the "Sponsor").

This Reimbursable Grant Agreement is entered into between the State and Sponsor shown above, under the authority granted and in compliance with the provisions of the Transportation Code Chapter 21.

"Infrastructure preservation" shall mean work directly supporting aeronautical activity on the airfield, terminals, control towers, sponsor-owned hangars, runways, taxiways, and aprons, including but not limited to crack sealing, seal coating, pavement marking, and minor asphalt or concrete patching, including ancillary activities.

"Airport safety activities" shall mean the direct maintenance, repair, or replacement of items and systems principally intended for aviation safety. This includes, but is not limited to, airfield lighting systems, airfield guidance signs, wind indicators, and runway obstruction removal.

The scope of service for this project is for infrastructure preservation and airport safety activities at the BEAUMONT/PORT ARTHUR - JACK BROOKS RGNL Airport.

Pursuant to the terms and conditions set forth in the RAMP Grant Agreement, reimbursement of expenses is strictly limited to those costs that are directly associated with eligible infrastructure preservation, airport safety activities, and exclusions stated in this RAMP Grant Agreement. Refer to Part III of this RAMP Grant agreement for additional requirements applicable to certain equipment.

Ineligible Costs: For the avoidance of doubt, the following costs are expressly ineligible for reimbursement under this program: a) All routine operational expenses, including but not limited to salaries, rent, utilities, fuel, and insurance; b) Groundskeeping services, including mowing; c) Force account work performed by the Sponsor's own employees; and d) Any expense not directly attributable to pre-approved infrastructure preservation and airport safety activities.

The exception to this exclusion applies to Airport Operations Counting Systems and Automated Weather Observing Systems (AWOS), including eligible maintenance, repair, subscription, certification, and connectivity costs. Such expenses are eligible for reimbursement under this Grant when adequately documented and otherwise compliant with program requirements.

By submitting a reimbursement request, the Sponsor affirms and certifies that all applicable provisions of the RAMP Grant Agreement have been satisfied. Furthermore, the Sponsor attests that the scope of work described in the reimbursement submission is intended exclusively to supplement infrastructure preservation and airport safety activities and does not constitute, support, or subsidize airport operational functions. This certification is made in accordance with applicable state funding regulations and the eligibility criteria enumerated in the scope of service.

Part II - Offer of Financial Assistance

1. For the purposes of this Reimbursable Grant Agreement, the annual routine airport maintenance project cost is estimated to be \$111,111.11 (Amount A).

State financial assistance granted will be used solely and exclusively for infrastructure preservation and airport safety activities, and airport operations counting systems as approved by the State. State financial assistance will be for ninety percent (90%) of the eligible project costs for this project or a maximum of \$100,000.00 (Amount B), whichever is less, per fiscal year and subject to availability of state appropriations.

The Sponsor's share of project costs will be for ten percent (10%) of the eligible project costs (Amount C).

This Reimbursable Grant Agreement provides for reimbursement of costs that have already been incurred by the Sponsor, work is complete and/or goods and materials have been provided to the Sponsor and all contractors, subcontractors, and/or vendors will have been paid before a request for reimbursement is submitted to the State.

Unused funds are non-transferable to any other Sponsor, city, county, or airport and shall not be carried over to the subsequent fiscal year.

Scope of Services of this Reimbursable Grant Agreement, may be amended, subject to availability of state funds, to include additional approved airport maintenance work. Scope amendments require submittal of an Amended Scope of Services

Only work items as described in Scope of Services of this Reimbursable Grant Agreement are reimbursable under this Reimbursable Grant Agreement.

All goods and/or materials procured, and all work and/or services performed, shall occur subsequent to the execution of this Reimbursable Grant Agreement and on, or before, the last day of the State's fiscal year, August 31st.

2. Work, services, goods, and/or materials rendered or paid for by the Sponsor prior to the execution of this Reimbursable Grant Agreement shall not be eligible for reimbursement. This Reimbursable Grant Agreement shall be deemed executed upon the affixation of signatures by all parties involved. The date of the final signature shall be recognized as the official Reimbursable Grant Agreement execution date.
3. Scope of Services may be accomplished by State contracts or through local contracts of the Sponsor as determined appropriate by the State. All locally contracted work must be approved by the State for scope and cost reasonableness prior to work commencement. Cost reasonableness will be determined by comparison to historical costs for similar work, independent cost estimates, or other methods deemed appropriate by the State.
4. This Reimbursable Grant Agreement shall terminate upon completion of the scope of services, exhaustion of funds, or on the last day of the fiscal year.
5. The State retains the right to obtain an audit as may be required by state regulations; the State Auditor may conduct an audit or investigation of any entity receiving funds from TxDOT directly under this contract or indirectly through a subcontract under this contract. Acceptance of funds directly under this contract or indirectly through a subcontract under this contract acts as acceptance of the authority of the State Auditor, under the direction of the legislative audit committee, to conduct an audit or investigation in connection with those funds. An entity that is the subject of an audit or investigation must provide the state auditor with access to any information the state auditor considers relevant to the investigation or audit.

Part III - Additional Requirements for Certain Equipment

1. Certain purchase, installation, and subscription costs for eligible air traffic and operations monitoring equipment ("Equipment") are reimbursable as provided in this Part.
2. For eligible Equipment, the State will reimburse 90% of the initial cost to purchase and install, and 90% of the annual subscription fee for subsequent years.
3. Eligibility Requirements
 - a. The Equipment must include the following items, at a minimum;
 1. Triangulation
 2. Noise abatement
 3. Aircraft tracking data for 30 days

4. Identification of pavement utilization by airplane design group for the entire airport
 5. Equal effectiveness at both towered and non-towered airports
 6. Tracking of military and government aircraft, including FAA blocked aircraft
- b. In order for costs to be eligible for RAMP reimbursement:
1. To be eligible for reimbursement of the annual subscription fee after the first year, the Sponsor must participate in the Routine Airport Maintenance Program, have an executed Reimbursable Grant Agreement for that year, and comply with all Reimbursable Grant Agreement requirements.
- c. The State may conduct on-site or off-site monitoring reviews of the Equipment any years Sponsor seeks reimbursement of subscription costs. The Sponsor shall fully cooperate with the State and provide any required documentation. The Sponsor shall grant full access to the Equipment to the State or its authorized designee for the purpose of determining compliance, including, but not limited to:
1. whether the Equipment, and its operation and maintenance, are consistent with the requirements set forth in the Reimbursable Grant Agreement and any subsequent amendments;
 2. whether the Sponsor is making timely progress with installation of the Equipment, and whether its management, financial management and control systems, procurement systems and methods, and overall performance are in conformance with the requirements set forth in the Reimbursable Grant Agreement and any subsequent amendments, and are fully and accurately reflected in reports submitted to the State.
- d. Failure to maintain compliance with these requirements may result in the Sponsor having to repay grant funds to the State.

4. For any lighting system installation, replacement, modification, relocation, or adjustment that requires an FAA flight check, all associated work must be completed, commissioned, and placed into operational service within the same Grant fiscal year to be eligible for reimbursement.

If the required FAA flight check is not completed, does not receive a passing determination, or is completed after the end of the Grant fiscal year, all costs associated with the lighting system project, including but not limited to materials, equipment, labor, installation, modification, relocation, adjustment, and flight check expenses, shall be expressly ineligible for reimbursement under this Grant.

FAA flight check costs are eligible for reimbursement only when the associated lighting system installation, replacement, modification, relocation, or adjustment was funded and reimbursed under this RAMP Grant. Flight checks performed for any other purpose, project, or funding source are ineligible for reimbursement under this Grant.

Part IV - Sponsor Responsibilities

1. In accepting this Reimbursable Grant Agreement, if applicable, the Sponsor guarantees that:
 - a. it will, in the operation of the facility, comply with all applicable state and federal laws, rules, regulations, procedures, covenants and assurances required by the State in connection with this Reimbursable Grant Agreement; and
 - b. the Airport or navigational facility which is the subject of this Reimbursable Grant Agreement shall be controlled by the Sponsor for a period of at least 20 years; and
 - c. consistent with safety and security requirements, it shall make the airport or air navigational facility available to all types, kinds, and classes of aeronautical use without discrimination between such types, kinds and classes and shall provide adequate public access during the period of this Reimbursable Grant Agreement; and
 - d. all funds used for safety related asset maintenance will require the asset to remain in the possession and ownership of the Sponsor for a period of at least 20 years, or the expected life span of the item; and
 - e. it shall not grant or permit anyone to exercise an exclusive right for the conduct of aeronautical activity on or about an airport landing area. Aeronautical activities include, but are not limited to scheduled airline flights, charter flights, flight instruction, aircraft sales, rental and repair, sale of aviation petroleum products and aerial applications. The landing area consists of runways or landing strips taxiways, parking aprons, roads, airport lighting, and navigational aids; and
 - f. through the fence access shall be reviewed and approved by the State; and

- g. it shall not permit non-aeronautical use of airport facilities, unless noted on an approved Airport Layout Plan, without prior approval of the State/FAA. This includes but is not limited to: the process of land disposal, any changes to the aeronautical or non-aeronautical land uses of the airport, land's deeded use from non-aeronautical to aeronautical, requests of concurrent use of land, interim use of land, approval of a release from obligations from the State/FAA, any of which will require 18 months, or longer; and
- h. the Sponsor shall submit to the State annual statements of airport revenues and expenses when requested; and
- i. all fees collected for the use of the airport shall be reasonable and nondiscriminatory. The proceeds from such fees shall be used solely for the development, operation and maintenance of the airport or navigational facility; and
- j. an Airport Fund shall be established by resolution, order, or ordinance in the treasury of the Sponsor, or evidence of the prior creation of an existing airport fund or a properly executed copy of the resolution, order, or ordinance creating such a fund, shall be submitted to the State. The fund may be an account as part of another fund but must be accounted for in such a manner that all revenues, expenses, retained earnings, and balances in the account are discernible from other types of monies identified in the fund as a whole. All fees, charges, rents, and money from any source derived from airport operations must be deposited in the Airport Fund and shall not be diverted to the general revenue fund or any other revenue fund of the Sponsor. All expenditures from the Airport Fund shall be solely for airport purposes. Sponsor shall be ineligible for a subsequent grant or loan by the State unless, prior to such subsequent approval of a grant or loan, Sponsor has complied with the requirements of this subparagraph; and
- k. the Sponsor shall operate runway lighting at least at low intensity from sunset to sunrise; and
- l. insofar as it is reasonable and within its power, Sponsor shall adopt and enforce zoning regulations to restrict the height of structures and use of land adjacent to or in the immediate vicinity of the airport to heights and activities compatible with normal airport operations as provided in Tex. Loc. Govt. Code Ann. Sections 241.001 et seq. (Vernon and Vernon Supp.). Sponsor shall also acquire and retain aviation easements or other property interests in or rights to use of land or airspace unless Sponsor can show that acquisition and retention of such interest will be impractical or will result in undue hardship to Sponsor. Sponsor shall be ineligible for a subsequent grant or loan by the State unless Sponsor has, prior to subsequent approval of a grant or loan, adopted and passed an airport hazard zoning ordinance or order approved by the State; and

m. no Small Capital Improvement Project shall be initiated without the express guidance and prior written approval of the Texas Department of Transportation's Aviation Division. The Sponsor hereby acknowledges and agrees that failure to obtain such pre-approval shall constitute a breach of this RAMP Grant Agreement and shall result in the Sponsor's forfeiture of eligibility for reimbursement of any costs or expenses incurred in connection with the unauthorized project.

2. The Sponsor, to the extent of its legal authority to do so, shall save harmless the State, the State's agents, employees or contractors from all claims and liability due to activities of the Sponsor, the Sponsor's agents or employees performed under this Reimbursable Grant Agreement. The Sponsor, to the extent of its legal authority to do so, shall also save harmless the State, the State's agents, employees or contractors from any and all expenses, including attorney fees which might be incurred by the State in litigation or otherwise resisting claim or liabilities which might be imposed on the State as the result of those activities by the Sponsor, the Sponsor's agents or employees.
3. The Sponsor's acceptance of this offer and ratification and adoption of this Reimbursable Grant Agreement shall be evidenced by execution of this Reimbursable Grant Agreement by the Sponsor. The Reimbursable Grant Agreement shall comprise a contract, constituting the obligations and rights of the State and the Sponsor with respect to the accomplishment of the project and the operation and maintenance of the airport.

If it becomes unreasonable or impractical to complete the project, the State may void this Reimbursable Grant Agreement and release the Sponsor from any further obligation of project costs.

4. Upon entering into this Reimbursable Grant Agreement, Sponsor agrees to name an individual, as the Sponsor's Authorized Representative, who shall be the State's contact with regard to this project. The Representative shall receive all correspondence and documents associated with this Reimbursable Grant Agreement and shall make or shall acquire approvals and disapprovals for this Reimbursable Grant Agreement as required on behalf of the Sponsor, and coordinate schedule for work items as required.
5. By the acceptance of grant funds for the maintenance of eligible airport buildings, the Sponsor certifies that the buildings are owned by the Sponsor. The buildings may be leased but if the lease agreement specifies that the lessee is responsible for the upkeep and repairs of the building no state funds shall be used for that purpose.
6. Sponsor shall request reimbursement of eligible project costs on forms provided by the State. All reimbursement requests are required to include a copy of the invoices for the materials or services and proof of payment. The reimbursement request will be submitted no more than once a month.

7. The Sponsor's acceptance of this Reimbursable Grant Agreement shall comprise a Reimbursable Grant Agreement, as provided by the Transportation Code, Chapter 21, constituting the contractual obligations and rights of the State of Texas and the Sponsor with respect to the accomplishment of the airport maintenance and compliance with the assurances and conditions as provided. Such Reimbursable Grant Agreement shall become effective upon the State's written Notice to Proceed issued following execution of this Reimbursable Grant Agreement.

PART V - Amendments

This Reimbursable Grant Agreement may require an amendment to the scope of services if work contracted by TxDOT is required.

In the event an amendment is required, all parties will agree to the terms specified in the amended Reimbursable Grant Agreement and the following terms apply:

1. The amended Reimbursable Grant Agreement shall be executed prior to work related to the amended scope is provided.
2. Sponsor, by accepting this Reimbursable Grant Agreement certifies and, upon request, shall furnish proof to the State that it has sufficient funds to meet its share of the costs. The Sponsor grants to the State the right to audit any books and records of the Sponsor to verify expended funds.
3. Upon execution of this Reimbursable Grant Agreement and written demand by the State, the Sponsor's financial obligation (Amount C) shall be due in cash and payable in full to the State. State may request the Sponsor's financial obligation in partial payments. Should the Sponsor fail to pay their obligation, either in whole or in part, within 30 days of written demand, the State may exercise its rights under Paragraph V-3. Likewise, should the State be unwilling or unable to pay its obligation in a timely manner, the failure to pay shall be considered a breach and the Sponsor may exercise any rights and remedies it has at law or equity.
 - a. Services will not be accomplished by the State until receipt of Sponsor's share of project costs.
4. If additional funds are required after the work is complete to fund the Sponsor's share, the State shall request funds from Sponsor at the financial closure of the project.
5. The State shall reimburse or credit the Sponsor, at the financial closure of the project, any excess funds provided by the Sponsor which exceed Sponsor's share (Amount C).

PART VI - Recitals

1. This Reimbursable Grant Agreement is executed for the sole benefit of the contracting parties and is not intended or executed for the direct or incidental benefit of any third party.
2. It is the intent of this Reimbursable Grant Agreement to not supplant local funds normally utilized for airport maintenance, and that any state financial assistance offered under this Reimbursable Grant Agreement be in addition to those local funds normally dedicated for airport maintenance.
3. This Reimbursable Grant Agreement is subject to the applicable provisions of the Transportation Code, Chapters 21 and 22, and the Airport Zoning Act, Tex. Loc. Govt. Code Ann. Sections 241.001 et seq. (Vernon and Vernon Supp.). Failure to comply with the terms of this Reimbursable Grant Agreement or with the rules and statutes shall be considered a breach of this contract and will allow the State to pursue the remedies for breach as stated below.
 - a. Of primary importance to the State is compliance with the terms and conditions of this Reimbursable Grant Agreement. If, however, after all reasonable attempts to require compliance have failed, the State finds that the Sponsor is unwilling and/or unable to comply with any of the terms of this Reimbursable Grant Agreement, the State, may pursue any of the following remedies: (1) require a refund of any financial assistance money expended pursuant to this Reimbursable Grant Agreement, (2) deny Sponsor's future requests for aid, (3) request the Attorney General to bring suit seeking reimbursement of any financial assistance money expended on the project pursuant to this Reimbursable Grant Agreement, provided however, these remedies shall not limit the State's authority to enforce its rules, regulations or orders as otherwise provided by law, (4) declare this Reimbursable Grant Agreement null and void, or (5) any other remedy available at law or in equity.
 - b. Venue for resolution by a court of competent jurisdiction of any dispute arising under the terms of this Reimbursable Grant Agreement, or for enforcement of any of the provisions of this Reimbursable Grant Agreement, is specifically set by Grant of the parties in Travis County, Texas.
4. The State reserves the right to amend or withdraw this Reimbursable Grant Agreement at any time prior to acceptance by the Sponsor. The acceptance period cannot be greater than 30 days after issuance unless extended by the State.
5. This Reimbursable Grant Agreement constitutes the full and total understanding of the parties concerning their rights and responsibilities in regard to this project and shall not be modified, amended, rescinded or revoked unless such modification, amendment, rescission or revocation is agreed to by both parties in writing and executed by both parties.
6. All commitments by the Sponsor and the State are subject to constitutional and statutory limitations and restrictions binding upon the Sponsor and the State (including Sections 5 and 7 of Article 11 of the Texas Constitution, if applicable) and to the availability of funds which lawfully may be applied.

Part VII - Acceptances

Acceptance of the Sponsor

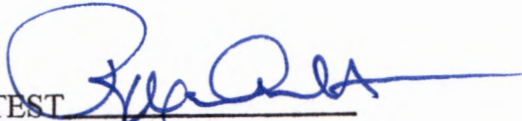
The County of Jefferson, Texas, does ratify and adopt all statements, representations, warranties, covenants, agreements, and all terms and conditions of this Reimbursable Grant Agreement.

Acceptance of the Sponsor executed this _____ day of _____, 20____.



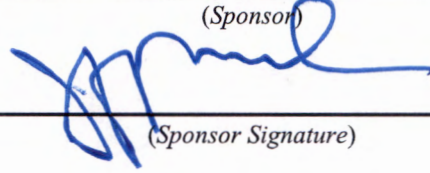
ATTEST

DATE


9/8/26

The County of Jefferson, Texas

(Sponsor)



(Sponsor Signature)

COUNTY JUDGE

(Sponsor Title)

9.8.2026

(Date)

Additional Sponsor Signature (If Applicable)

(Sponsor Signature)

(Sponsor Title)

(Date)

Acceptance of the State

Executed by and approved for the Texas Transportation Commission for the purpose and effect of activating and/or carrying out the orders, established policies or work programs and grants heretofore approved and authorized by the Texas Transportation Commission.

State of Texas
Texas Department of Transportation

(Signature)

Dan Harmon

(Typed Name)

Director, Aviation Division

(Title)

(Date)

Certification of State Single Audit Requirements

I, _____
(Designated Representative)

do certify that the County of Jefferson will comply with all requirements of the State of Texas Single Audit Act if the County of Jefferson spends or receives more than the threshold amount in any grant funding sources during the most recently audited fiscal year. And in following those requirements, the County of Jefferson will submit the report to the audit division of the Texas Department of Transportation. If your entity did not meet the threshold in grant receivables or expenditures, please submit a letter indicating that your entity is not required to have a State Single Audit performed for the most recent audited fiscal year.



ATTEST _____
DATE 9/8/24

County of Jefferson

(Sponsor)

[Signature]

(Sponsor Signature)

County Judge

(Sponsor Title)

9-8-2026

(Date)

Additional Sponsor Signature (If Applicable)

(Sponsor Signature)

(Sponsor Title)

(Date)

Designation of Sponsor's Authorized Representative

TxDOT Project ID: M2720BMPT

The County of Jefferson designates,

(Name, Title)

as the Sponsor's authorized representative, who shall receive all correspondence and documents associated with this Reimbursable Grant Agreement and who shall make or shall acquire approvals and disapprovals for this Reimbursable Grant Agreement as required on behalf of the Sponsor.

Designated Representative Information:

Physical Mailing Address:

Phone Number:

Email address:



ATTEST

DATE

Judy Grinnell
9/8/26

The County of Jefferson, Texas

(Sponsor)

[Signature]

(Sponsor Signature)

COUNTY JUDGE

(Sponsor Title)

9.8.2026

(Date)

Additional Sponsor Signature (If Applicable)

(Sponsor Signature)

(Sponsor Title)

(Date)

ORDER DESIGNATING REGULAR & SPECIAL MEETING DATES OF COMMISSIONERS COURT FOR 2026

Pursuant to Section 81.005(h), Local Government Code and Attorney General Opinion GA-1001, the Commissioners Court does hereby order that regular meeting date of the Jefferson County Commissioners Court will be on every Tuesday of each month at 10:30 a.m. unless an individual Court meeting must be rescheduled for exigent circumstances, in which case the rescheduling will be duly posted as required by law. All meetings of the Commissioners Court will continue to be held in the Commissioners Courtroom on the 4th floor of the Jefferson County Courthouse.

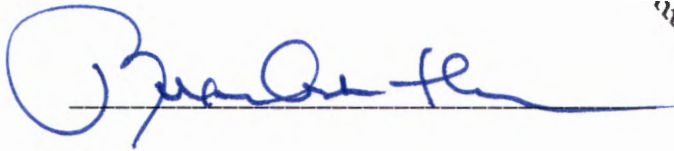
Read and Adopted this 8th day of September, 2026 by a vote of 5 ayes and 0 nays.

Signed this 8 day of September, 2026.



Jeff R. Branick, County Judge

Attest: County Clerk





State of Texas §
County of Jefferson §

KNOW ALL MEN BY THESE PRESENTS, That Industrial Safety Training Council, a Texas non-profit corporation organized and existing under the laws of the State of Texas, with its home address at 3749 Hwy 69, N., Beaumont, Texas, 77705 owner of 12,500 acres of land out of the T. & N.O.R.R. Survey, Section No. 1, Abstract No. 257 and the William Carroll Survey, Abstract No. 13, Jefferson County, Texas as conveyed to us by deed dated August 9, 2012, and recorded in Clerk's File No. 2012026613, Jefferson County Official Public Records, DOES HEREBY SUBDIVIDE 12,500 acres of land out of the T. & N.O.R.R. Survey, Section No. 1, Abstract No. 257 and the William Carroll Survey, Abstract No. 13, Jefferson County, Texas to be known as the ISTC - BOTTOM LINE COMPLEX, in accordance with the plat shown hereon, subject to any and all easements or restrictions heretofore granted and do hereby dedicate to the public the streets and easements shown hereon.

IN WITNESS WHEREOF the said Industrial Safety Training Council has caused these presents to be executed by its CEO / President, Bobby Tupper, thereunto duly authorized,


Bobby Tupper, CEO / President

STATE OF TEXAS §
COUNTY OF JEFFERSON §

BEFORE ME, the undersigned authority, on this day personally appeared Bobby Tupper known to me to be person whose name is subscribed to the foregoing instrument as CEO / President of Industrial Safety Training Council and acknowledged to me that he executed the same in such capacity as the act and deed of said corporation for the purposes and considerations therein stated.

GIVEN UNDER MY HAND AND SEAL OF OFFICE this the 25 day of August, A.D., 2026.


NOTARY PUBLIC in and for Jefferson County, Texas



State of Texas §
County of Jefferson §

KNOW ALL MEN BY THESE PRESENTS, That 3875 HIGHWAY 69, LLC, a Texas limited liability company organized and existing under the laws of the State of Texas, with its home address at 401 Commercial Pkwy, Broussard, Louisiana 70518 owner of 7,3983 acres of land out of the T. & N.O.R.R. Survey, Section No. 1, Abstract No. 257 and the William Carroll Survey, Abstract No. 13, Jefferson County, Texas as conveyed to us by deed dated February 13, 2017, and recorded in Clerk's File No. 2017004851, Jefferson County Official Public Records, and owner of 1,0000 acres of land out of the T. & N.O.R.R. Survey, Section No. 1, Abstract No. 257 and the William Carroll Survey, Abstract No. 13, Jefferson County, Texas as conveyed to us by deed dated December 31, 2018, and recorded in Clerk's File No. 2019000617, Jefferson County Official Public Records DOES HEREBY SUBDIVIDE 8,3983 acres of land out of the T. & N.O.R.R. Survey, Section No. 1, Abstract No. 257 and the William Carroll Survey, Abstract No. 13, Jefferson County, Texas to be known as the ISTC - BOTTOM LINE COMPLEX, in accordance with the plat shown hereon, subject to any and all easements or restrictions heretofore granted and do hereby dedicate to the public the streets and easements shown hereon.

IN WITNESS WHEREOF the said 3875 HIGHWAY 69, LLC has caused these presents to be executed by its Owner / Managing Member, Kurt A. Degueyter, thereunto duly authorized,

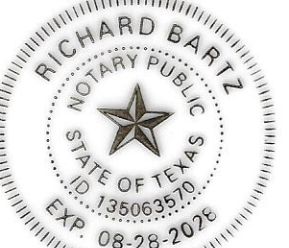

Kurt A. Degueyter, Owner / Managing Member

State of Texas §
County of Jefferson §

BEFORE ME, the undersigned authority, on this day personally appeared Kurt A. Degueyter known to me to be person whose name is subscribed to the foregoing instrument as Owner / Managing Member of 3875 HIGHWAY 69, LLC and acknowledged to me that he executed the same in such capacity as the act and deed of said corporation for the purposes and considerations therein stated.

GIVEN UNDER MY HAND AND SEAL OF OFFICE this the 26 day of August, A.D., 2026.


NOTARY PUBLIC in and for Jefferson County, Texas



State of Texas
County of Jefferson

APPROVED BY THE COMMISSIONERS COURT OF JEFFERSON COUNTY, TEXAS ON THE ____ DAY OF _____, A.D. 2026, AUTHORIZING THE FILING FOR RECORD OF THIS PLAT. JEFFERSON COUNTY ASSUMES NO OBLIGATIONS FOR THE MAINTENANCE OF STREETS, ROADS, DRAINAGE OR ANY OTHER IMPROVEMENTS.

COMMISSIONER PRECINCT NO. 1
JEFFERSON COUNTY, TEXAS

COMMISSIONER PRECINCT NO. 2
JEFFERSON COUNTY, TEXAS

COMMISSIONER PRECINCT NO. 3
JEFFERSON COUNTY, TEXAS

COMMISSIONER PRECINCT NO. 4
JEFFERSON COUNTY, TEXAS

COUNTY JUDGE
JEFFERSON COUNTY, TEXAS

County Engineer's Certificate

I, MICHELLE FALGOUT P.E., COUNTY ENGINEER OF JEFFERSON COUNTY, DO HEREBY CERTIFY THAT THE PLAT OF THIS SUBDIVISION COMPLIES WITH ALL EXISTING RULES AND REGULATIONS OF THIS OFFICE AS ADOPTED BY THE COMMISSIONER'S COURT OF JEFFERSON COUNTY, TEXAS

MICHELLE FALGOUT P.E.
COUNTY ENGINEER

State of Texas
County of Jefferson

I, _____, COUNTY CLERK OF JEFFERSON COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE FOREGOING INSTRUMENT OF WRITING WITH ITS CERTIFICATE OF AUTHENTICATION WAS FILED FOR RECORD IN MY OFFICE ON THE ____ DAY OF _____, 2026, AT O'CLOCK ____M., AND DULY RECORDED ON THE ____ DAY OF _____, 2026, AT ____O'CLOCK ____M., IN THE OFFICIAL RECORDS OF JEFFERSON COUNTY, TEXAS, IN CLERK'S FILE NO. _____

COUNTY CLERK, JEFFERSON COUNTY, TEXAS

DEPUTY COUNTY CLERK, JEFFERSON COUNTY, TEXAS

Legal Description: 20.905 Acre Tract or Parcel of Land
Out of and Part of Tract 15A
Partition Map No. 2 of the McFaddin Trust
Volume 7, Page 133, Map Records
T. & N.O.R.R. Survey, Section No. 1, Abstract No. 257
William Carroll Survey, Abstract No. 13
Jefferson County, Texas

BEING a 20.905 acre tract or parcel of land situated in the T. & N.O.R.R. Survey, Section No. 1, Abstract No. 257 and the William Carroll Survey, Abstract No. 13, Jefferson County, Texas and being out of and part of Tract 15A of the Partition Map No. 2 of the McFaddin Trust, a subdivision of Jefferson County, Texas, according to the plat thereof recorded in Volume 7, Page 133, Map Records, Jefferson County, Texas and being out of and part of that certain called 71,614.8 acre tract out of the said Tract 15A as described in a "Special Warranty Deed" from J.L. Caldwell Company Trust to Jefferson County as recorded in Film Code No. 102-98-2140, Official Public Records of Real Property, Jefferson County, Texas and being all of that certain called 12,500 acre tract of land as described in a "General Warranty Deed" from Jefferson County Texas to Industrial Safety Training Council as recorded in Clerk's File No. 2012026613, Official Public Records of Real Property, Jefferson County, Texas and being all of that certain called 7,3983 acre tract of land as described in a "Special Warranty Deed" from JCES, Inc. to 3875 Highway 69, LLC as recorded in Clerk's File No. 2017004851, Official Public Records of Real Property, Jefferson County, Texas and being all of that certain called 1,0000 acre tract of land as described in a "General Warranty Deed With Vendor's Lien In Favor Of Third Party" from JCES, Inc. to 3875 Highway 69, LLC as recorded in Clerk's File No. 2019000617, Official Public Records of Real Property, Jefferson County, Texas, said 20.905 acre tract being more particularly described as follows:

NOTE: All bearings are referenced to the Texas State Plane Coordinate System
South Central Zone NAD83 (2011). All acreages and distances are surface.

BEGINNING at a 1/2" iron rod found for the Northeast corner of the tract herein described, said corner also being the Northeast corner of the said 7,3983 acre 3875 Highway 69, LLC tract and the Southeast corner of that certain called 50,234 acre tract of land as described in a "Deed Without Warranty" from the State of Texas, acting by and through the Texas Juvenile Justice Department, to Jefferson County, Texas as recorded in Clerk's File No. 2014001255, Official Public Records of Real Property, Jefferson County, Texas and said corner being in the Westerly right-of-way line of U.S. Highway 69, 96 and 287 (based on a width of 538 feet);

THENCE SOUTH 27°38'37" EAST, along and with the Westerly right-of-way line of U.S. Highway 69, 96 and 287 and the Easterly line of the said 7,3983 acre 3875 Highway 69, LLC tract and the said 1,0000 acre 3875 Highway 69, LLC tract, for a distance of 228.67 feet to a 5/8" iron rod with a cap stamped "M.W. Whiteley & Associates" found for corner, said corner being the most Northern Southeast corner of the said 1,0000 acre 3875 Highway 69, LLC tract and the Northeast corner of the remainder of that certain called 9,3974 acre tract of land as described in a "Special Warranty Deed" from Beaumont On Site Services, LLC to JCES, Inc. as recorded in Clerk's File No. 2013024165, Official Public Records of Real Property, Jefferson County, Texas;

THENCE SOUTH 86°23'59" WEST, along and with the boundary between the said 1,0000 acre 3875 Highway 69, LLC tract and the remainder of the said 9,3974 acre JCES, Inc. tract, for a distance of 68.86 feet to a 5/8" iron rod with a cap stamped "M.W. Whiteley & Associates" found for corner, said corner being an interior ell corner of the said 1,0000 acre 3875 Highway 69, LLC tract and an exterior ell corner of the said 9,3974 acre JCES, Inc. tract;

THENCE SOUTH 03°34'38" EAST, continuing along and with the boundary between the said 1,0000 acre 3875 Highway 69, LLC tract and the remainder of the said 9,3974 acre JCES, Inc. tract, for a distance of 34.95 feet to a 5/8" iron rod found for corner, said corner being an exterior ell corner of the said 1,0000 acre 3875 Highway 69, LLC tract and an interior ell corner of the said 9,3974 acre JCES, Inc. tract;

THENCE SOUTH 86°22'39" WEST, continuing along and with the boundary between the said 1,0000 acre 3875 Highway 69, LLC tract and the remainder of the said 9,3974 acre JCES, Inc. tract, for a distance of 260.48 feet to a 5/8" iron rod with a cap stamped "M.W. Whiteley & Associates" found for corner, said corner being an interior ell corner of the said 1,0000 acre 3875 Highway 69, LLC tract and an exterior ell corner of the said 9,3974 acre JCES, Inc. tract;

THENCE SOUTH 27°42'53" EAST, continuing along and with the boundary between the said 1,0000 acre 3875 Highway 69, LLC tract and the remainder of the said 9,3974 acre JCES, Inc. tract, for a distance of 129.81 feet to a 5/8" iron rod with a cap stamped "M.W. Whiteley & Associates" found for corner, said corner being the most Southerly Southeast corner of the said 1,0000 acre 3875 Highway 69, LLC tract and the Southwest corner of the said 9,3974 acre JCES, Inc. tract and being in the North line of the above referenced 12,500 acre Industrial Safety Training Council tract;

THENCE NORTH 86°22'47" EAST, along and with the boundary between the South line of the remainder of the said 9,3974 acre JCES, Inc. tract and the North line of the said 12,500 acre Industrial Safety Training Council tract, for a distance of 344.94 feet to a 1/2" iron rod with a cap stamped "SOUTEX" found for corner, said corner being the Southeast corner of the remainder of the said 9,3974 acre JCES, Inc. tract and the Northeast corner of the said 12,500 acre Industrial Safety Training Council tract and being in the Westerly right-of-way line of U.S. Highway 69, 96 and 287;

THENCE SOUTH 27°45'10" EAST, along and with the Westerly right-of-way line of U.S. Highway 69, 96 and 287 and the Easterly line of the said 12,500 acre Industrial Safety Training Council tract, for a distance of 530.82 feet to a 1/2" iron rod found for corner, said corner being the Southeast corner of the said 12,500 acre Industrial Safety Training Council tract and an exterior ell corner of that certain called 93.56 acre tract of land as described in a "Special Warranty Deed" from Jefferson County, Texas to Jefferson County Drainage District No. 7 as recorded in Clerk's File No. 2022041323, Official Public Records of Real Property, Jefferson County, Texas;

THENCE SOUTH 86°21'18" WEST, along and with the boundary between the tract herein described and the said 93.56 acre Jefferson County Drainage District No. 7 tract, the same being the South line of the said 12,500 acre Industrial Safety Training Council tract, for a distance of 1231.20 feet to a 1/2" iron rod with a cap stamped "SOUTEX" found for corner, said corner being the Southwest corner of the said 12,500 acre Industrial Safety Training Council tract and an interior ell corner of the said 93.56 acre Jefferson County Drainage District No. 7 tract;

THENCE NORTH 03°53'06" WEST, along and with the boundary between the tract herein described and the said 93.56 acre Jefferson County Drainage District No. 7 tract, the same being the West line of the said 12,500 acre Industrial Safety Training Council tract, passing at a distance of 484.88 feet to a 5/8" iron rod with a cap stamped "M.W. Whiteley & Associates" found for the Northwest corner of the said 12,500 acre Industrial Safety Training Council tract and the Southwest corner of the said 7,3983 acre 3875 Highway 69, LLC tract, and continuing along and with the boundary between the tract herein described and the said 93.56 acre Jefferson County Drainage District No. 7 tract, the same being the West line of the said 7,3983 acre 3875 Highway 69, LLC tract, for a total distance of 1010.40 feet to a 5/8" iron rod with a cap stamped "M.W. Whiteley & Associates" found for corner, said corner being the Northwest corner of the said 7,3983 acre 3875 Highway 69, LLC tract and an exterior ell corner of the said 93.56 acre Jefferson County Drainage District No. 7 tract and being in the South line of the above referenced 50,234 acre Jefferson County, Texas tract;

THENCE SOUTH 82°53'55" EAST, along and with the boundary between the tract herein described and the South line of the said 50,234 acre Jefferson County, Texas tract, the same being the North line of the said 7,3983 acre 3875 Highway 69, LLC tract, for a distance of 871.99 feet to the POINT OF BEGINNING and containing 20.905 Acres, more or less.

REQUIRED CLEAR SPACES FOR AN OSSF (ON SITE SEWAGE FACILITY)

Type of Facility	Usage Rate - Gallons per Day (Without Water Saving Devices)	Required Clear Area for OSSF (In Square Feet)	Usage Rate -Gallons per Day (with water saving devices)	Required Clear Area for OSSF (In Square Feet)
Single Family (1-2 Bedrooms) less than 1500 Sq. Ft.	225	6428	180	5143
Single Family (3 Bedrooms) less than 2500 Sq. Ft.	300	8571	240	6857
Single Family (4 Bedrooms) less than 3500 Sq. Ft.	375	10714	300	8571
Single Family (5 Bedrooms) less than 4500 Sq. Ft.	450	12857	360	10286
Single Family (6 Bedrooms) less than 5500 Sq. Ft.	525	15000	420	12000

NOTES:

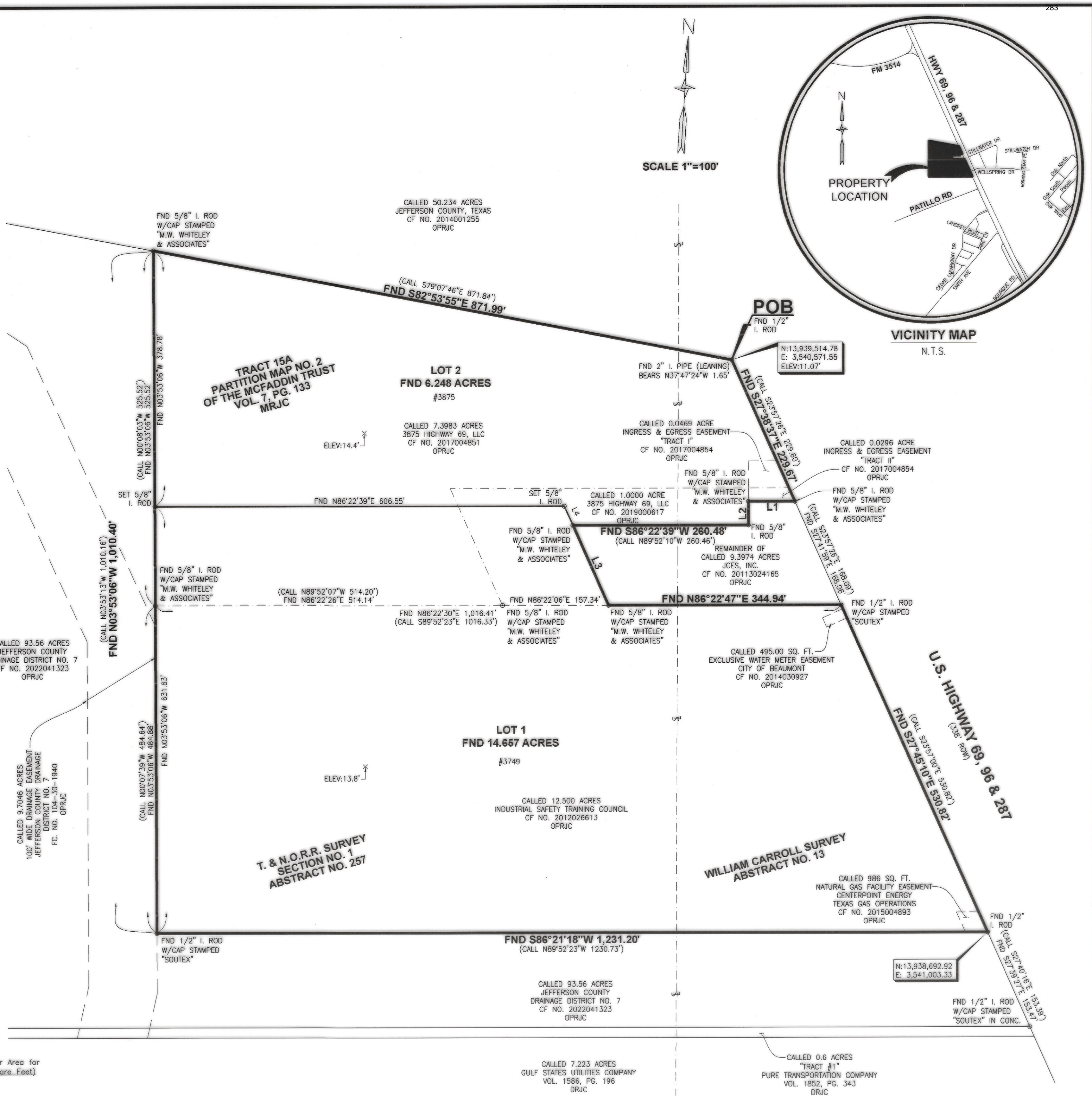
- ALL UTILITY EASEMENTS SHOWN HEREON INCLUDE THE RIGHT TO TRIM OVERHANGING TREES AND SHRUBS LOCATED IN THE PROPERTY BELONGING TO OR BEING A PART OF THIS ADDITION.
- PLAT IS DRAWN FOR PROPERTY CONVEYANCE ONLY. IMPROVEMENTS VISIBLE OR OTHERWISE, ARE NOT SHOWN ON THIS PLAT.
- ALL BEARINGS AND COORDINATES ARE REFERENCED TO THE TEXAS COORDINATE SYSTEM OF 1983, SOUTH CENTRAL ZONE. ALL DISTANCES, AND ACREAGES ARE SURFACE.
- ALL ELEVATIONS ARE REFERENCED TO THE NORTH AMERICAN VERTICAL DATUM OF 1988 (NAVD88), AND BASED UPON NOS MONUMENT A8221, HAVING A PUBLISHED ELEVATION OF 12.06 FEET AS REFERENCED TO GEOIDS.
- NO CONSTRUCTION OR OTHER DEVELOPMENT WITHIN THIS SUBDIVISION MAY BEGIN UNTIL ALL JEFFERSON COUNTY DEVELOPMENT REQUIREMENTS HAVE BEEN MET.
- THIS SUBDIVISION IS WITHIN THE BOUNDARIES OF THE NEDERLAND INDEPENDENT SCHOOL DISTRICT.
- PLATTED PARCEL(S) OF THIS SUBDIVISION LIES WITHIN THE BOUNDARIES OF FLOOD ZONE "A3" AS DELINEATED ON THE FEMA FLOOD INSURANCE RATE MAP FOR JEFFERSON COUNTY, COMMUNITY PANEL #480385-0285 C. DATED NOVEMBER 20, 1991. FLOOD ZONE "A3" ARE AREAS OF THE 100-YEAR FLOOD; BASE FLOOD ELEVATIONS AND FLOOD HAZARD FACTORS DETERMINED. WHITELEY SURVEY GROUP DOES NOT WARRANT, WHITELEY SURVEY GROUP DOES NOT SUBSCRIBE TO THE ACCURACY OR SCALE OF SAID MAP.
- NO STRUCTURE IN THIS SUBDIVISION SHALL BE OCCUPIED UNTIL CONNECTED TO A PUBLIC SEWER SYSTEM OR TO AN ON-SITE WASTEWATER SYSTEM, WHICH HAS BEEN APPROVED AND PERMITTED BY JEFFERSON COUNTY.
- NO STRUCTURE IN THIS SUBDIVISION SHALL BE OCCUPIED UNTIL CONNECTED TO AN INDIVIDUAL WATER SUPPLY, STATE APPROVED COMMUNITY WATER SYSTEM, OR ENGINEERED RAINWATER COLLECTION SYSTEM.

UTILITY NOTES:

ELECTRIC UTILITY SERVICE WILL BE PROVIDED BY: ENERGY TEXAS, INC.
TELEPHONE UTILITY SERVICE WILL BE PROVIDED BY: AT&T
WATER UTILITY SERVICE WILL BE PROVIDED BY: CITY OF BEAUMONT.

MUNICIPAL/CTU NOTE:

THIS SUBDIVISION LIES WITHIN THE AREA OF EXTRA TERRITORIAL JURISDICTION OF THE CITY OF BEAUMONT, JEFFERSON COUNTY, TEXAS.



ABBREVIATIONS

PG. = PAGE
VOL. = VOLUME
FC NO. = FILM CODE NUMBER
CF NO. = CLERK'S FILE NUMBER
DRUC = DEED RECORDS JEFFERSON COUNTY
MRJC = MAP RECORDS JEFFERSON COUNTY
OPRC = OFFICIAL PUBLIC RECORDS JEFFERSON COUNTY
ORJC = OFFICIAL RECORDS JEFFERSON COUNTY

LINE	BEARING	DISTANCE
FND L1	S86°23'59\"W	68.86'
CALL L1	N89°52'07\"W	68.94'
FND L2	S03°34'38\"E	34.95'
CALL L2	S00°07'53\"W	35.00'
FND L3	S27°42'53\"E	129.81'
CALL L3	S23°57'26\"E	129.75'
FND L4	S27°42'53\"E	30.87'

APPROVED BY THE CITY OF BEAUMONT
PLANNING & ZONING COMMISSION

CHAIRMAN _____
SECRETARY _____
ON THIS ____ DAY OF _____, 2026.
DEPUTY _____

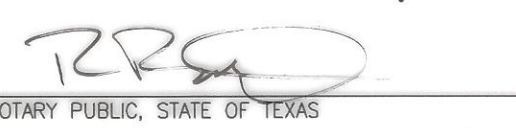
Surveyor's Certificate

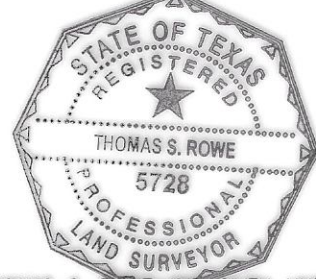
KNOW ALL MEN BY THESE PRESENTS:

THAT I, THOMAS S. ROWE, A REGISTERED PROFESSIONAL LAND SURVEYOR IN THE STATE OF TEXAS CERTIFY THAT THIS PLAT HAS BEEN PREPARED FROM AN ACTUAL SURVEY ON THE GROUND, THAT ALL CORNERS WERE FOUND OR SET AS NOTED AND THAT THIS PLAT CORRECTLY REPRESENTS SAID SURVEY BY ME AND IS IN ACCORDANCE WITH THE RULES FOR LAND SUBDIVISIONS BY THE CITY PLANNING COMMISSION OF THE CITY OF BEAUMONT, AND THE SUBDIVISION REGULATIONS OF JEFFERSON COUNTY, TEXAS, AND I FURTHER CERTIFY THAT TRACT OF LAND HEREIN PLATTED LIES WITHIN THE EXTRA TERRITORIAL JURISDICTION OF THE CITY OF BEAUMONT, JEFFERSON COUNTY, TEXAS.


THOMAS S. ROWE, REGISTERED PROFESSIONAL LAND SURVEYOR, NO. 5728

SUBSCRIBED AND SWORN TO BEFORE ME BY THOMAS S. ROWE AND GIVEN UNDER MY AND SEAL OF OFFICE THIS 25th DAY OF August, 2026.


NOTARY PUBLIC, STATE OF TEXAS
MY COMMISSION EXPIRES: 08-28-2028



MINOR PLAT
OF
20.905 ACRE TRACT OR PARCEL OF LAND
OUT OF AND A PART OF
TRACT 15A
PARTITION MAP NO. 2
OF THE MCFADDIN TRUST
VOL. 7, PG. 133, MAP RECORDS
T. & N.O.R.R. SURVEY
SECTION NO. 1, ABSTRACT NO. 257
WILLIAM CARROLL SURVEY
ABSTRACT NO. 13
JEFFERSON COUNTY, TEXAS
INTO
LOT 1 & LOT 2
ISTC - BOTTOM LINE COMPLEX
JEFFERSON COUNTY, TEXAS


WHITELEY
SURVEY GROUP
Texas Surveying Firm No. 10130400
656 Langham Road, #14, Beaumont, Texas 77707
409-892-0421 | www.whiteleysurvey.com

AUGUST 2026

JOB NO. 26-0491