BRAZOS COUNTY, TEXAS
APPROVED BUDGET
FOR
FISCAL YEAR ENDING SEPTEMBER 30, 2006

Prepared by the Brazos County Commissioner's Court

September 20, 2005

BRAZOS COUNTY, TEXAS
APPROVED BUDGET
For The Fiscal Year Ending September 30, 2006

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INTRODUCTORY SECTION

BRAZOS COUNTY, TEXAS
BUDGET POLICY AND PROCEDURES

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

COUNTY ORGANIZATION

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

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

Other elected officials include: the County and District Attorneys, the County and District Clerks, the County Sheriff, the County Tax Assessor-Collector, the County Treasurer, three District Judges, two County Courts at Law Judges and one Constable. In addition, Brazos County has five elected justices of the peace and four elected constables. There are three statutory appointed officials. The three District Judges appoint the County Auditor, who serves with the County Judge as the chief financial officer for the County. The Juvenile Board appoints the Director of Juvenile Services and the Juvenile Court Referee, which are both approved by Commissioners' Court. The County Judge serves as the County Budget Officer.

The Commissioners' Court of Brazos County serves both as a legislative and executive branch of government, with budget authority over the majority of county offices. Commissioners' Court annually approves the budget for the County and the tax rate. For the past several years the Court has adopted a classified budget as opposed to a line item budget. The classified budget extends to the elected official and department head an element of managerial control. *All salary budgets prepared are based on position control as opposed to personnel.*

The County Auditor is the official responsible for projecting revenues available for the Commissioners' Court to use in resourcing the expenditures as required. The County Auditor relies on historical data and statistical information from the individual fee offices when preparing these projections.

COUNTY FUND STRUCTURE

The County's budget contains various funds. This document includes all funds for which the Commissioners' Court has budgetary oversight responsibility. This includes funds supported by tax revenues and funds supported by special revenues. Tax revenue is primarily used to fund the General Fund and the Debt Service Fund. Commonly, the tax rate set by Commissioners' Court is made up of two parts - "maintenance and operations" (M & O) and "interest and sinking" (I & S). M & O tax revenue may be used by the Commissioners' Court as deemed necessary. I & S tax revenue may only be used to pay principle and interest associated with County debt.

The General Fund of the County includes the majority of operational and service activities that the County is required to undertake. Approximately 74% of the revenues used to resource General Fund activities are developed from tax revenues (ad valorem, sales and mixed drink taxes primarily). The General Fund receives support from fines and fees collected by the various fee offices as well as interest income from investment activity. The County receives about 1.6% of its' General Fund revenue from State and Federal grant activity, and 9.3% of funding is resourced from available unreserved fund balances.

Special Revenue funds are those funds for which the County collects revenues (fines, fees, etc.) that must be used for a specific statutory activity. Each has been identified in the attached documents and the source of revenues has been disclosed, as well as the related budgeted expenditures.

The Debt Service Fund accounts for the receipt of tax revenue and the disbursement of principal and interest associated with the County's debt. A primary objective of the Commissioners' Court for several years has been to manage debt financing in a manner that would allow the County to maintain its debt service tax rate at less than $0.08 cents per hundred dollars valuation. For the year ending September 30, 2006 the Debt Service tax rate is approved at $0.0701 cents per $100 of valuation.

The County's Approved Budget embraces the use of several capital project funds – General Capital Improvement Fund – Exposition Center – Judicial Software Improvement Fund Capital Improvement Fund C.O. Series 2003, Capital Improvement Fund C.O. Series 2004, and Capital Improvement Fund C.O. Series 2005. The Exposition Center will be financed through the use of General Obligation Bonds approved by the taxpayers in 2000. $8,000,000 was issued in 2001 and the approved budget anticipates the sale of the remaining $10,500,000 in September 2005. The General Capital Improvement Fund is used to upgrade and replace existing equipment and facilities. The Approved Budget has dedicated funding during fiscal 2005-2006 to replace County equipment. The Approved Budget anticipates the sale of $2,750,000 in Certificates of Obligation in September 2005 to provide funding for the capital improvements including real estate acquisition and remodeling. During the budget process, departments made requests to the Commissioners' Court for capital support. Each of these requests was evaluated and prioritized. Top priority items have received fiscal year funding.

There is one Proprietary Fund that administers the County's health and life insurance activities for County employees, and for other entities that have elected to participate. Revenues for the fund come from employee insurance premiums funded by the participating entity and employee dependent premiums paid by the employee.

THE BUDGET PROCESS

The Commissioners' Court does not believe that budgeting is a one-time event. All elected officials and department heads that have budgetary oversight responsibility are encouraged to constantly monitor their budget levels. They are also encouraged to advise the Budget Officer of major changes, when the need for a change becomes apparent. When warranted, budget amendments are prepared to cover known overrun situations. No departmental budget is allowed to be expended beyond the departments approved classified budget level. The majority of the County's expenditures (60%) are related to salary and employee benefits. Additionally, 40% of the County's expenditures are expended to comply with contractual obligations and payment of purchase orders. The budget, once established, may not be increased unless actual realized revenues exceed estimated revenues or the Commissioners' Court has officially declared an emergency in keeping with the existing statutes.

All departmental requests for the new budget year are presented to the Budget Officer, accompanied by documentation for major new programs within the department. New program requests may be for supplies and support of a new program, or for expanding levels of departmental service through additional personnel. The County Judge and the Commissioners review the requests independently. Each department is given the opportunity to meet with the Court in an informal session to discuss the department's operating requests. The sessions are held as workshops, which are open to the public. All activity is recorded. During the budget review, the Budget Officer obtains an understanding of, as well as support and documentation for, each department's request. The Budget Officer includes the Commissioners in each step of the process to ensure that specific requirements are accomplished; that goals are met; and issues are resolved as soon as possible. Elected officials and department heads are asked to highlight specific needs. In this manner the Commissioners' Court may then prioritize requests, weighing them against available funding.

A two-week period is generally provided between the filing of the approved budget and final adoption proceedings. This period gives departments one more opportunity to review the approved budget, and to request adjustments and/or clarifications. The approved budget and adopted tax rate is normally approved by the third week in September. This usually gives the Tax office sufficient time to prepare and mail tax statements before October 1.

SUMMARY

Brazos County provides services to virtually all of its' approximately 162,000 residents. However, these services are more highly concentrated among individuals who find themselves in need of assistance or under the influence of the judicial system. Many services are provided directly through the various County offices. Others are provided through cooperative arrangements with other non-profit organizations as well as the City of Bryan and the City of College Station. The approved budget for fiscal year 2005-2006 provides adequate funding for all levels of service, while at the same time it provides for reasonable reserves to maintain future growth. The County will enter fiscal year 2006 with a strong balance sheet, adequate funding and an experienced and cooperative management team to deal with the challenges of the future.

BRAZOS COUNTY

RESOLUTION LEVYING A TAX RATE
FOR THE COUNTY OF BRAZOS
FOR THE TAX YEAR 2005

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

NOW, THEREFORE, BE IT RESOLVED that the Commissioners Court of Brazos County, Texas does hereby levy or adopt the tax rate on $100 of valuation for the County of Brazos for the tax year 2005 as follows:

$0.3949	for the purpose of maintenance and operations
$0.0701	for the payment of principal and interest on county debt
$0.4650	**Total Tax Rate**

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

BE IT FURTHER RESOLVED that the Tax Assessor-Collector is hereby authorized to assess and collect the taxes of Brazos County in accordance with the above set rate.

ADOPTED this the 20th day of September, 2005.

Randy Sims, County Judge

Lloyd Wassermann, Commissioner, Precinct 1

Kenny Mallard, Commissioner, Precinct 3

Duane Peters, Commissioner, Precinct 2

Carey Cauley, Jr., Commissioner, Precinct 4

Attested: Karen McQueen
Karen McQueen, County Clerk

BRAZOS COUNTY, TEXAS
CALCULATION OF EFFECTIVE AD VALOREM TAX RATE
For the Fiscal Year 2005 - 2006

Valuation:			
Land Market Value	$	2,397,789,482	
Improvements		6,055,941,198	
Personal Property		994,411,852	
Minerals		143,039,148	
		9,591,181,680	**100.00%**
Adjustments:			
Homestead Cap Adjustment		(25,553,310)	
Exempt Property		(1,075,199,561)	
AG Use - Loss		29,193,940	
AG - Market Productivity		(584,305,230)	
Over 65		(399,693,176)	
Disabled Vet		(6,664,990)	
Less Than $500:			
Personal			
Mineral		(1,096,603)	
Abatements		(51,017,711)	
Freeport Exemption		(24,799,439)	
Pollution		(1,757,494)	
Charity Exemptions		(501,040)	
Proration		(551,319)	
		(2,141,945,933)	**22.33%**
Adjusted Net Taxable Value	**$**	**7,449,235,747**	**77.67%**

BRAZOS COUNTY, TEXAS
CALCULATION OF EFFECTIVE AD VALOREM TAX RATE
For the Fiscal Year 2005 - 2006

Effective Tax Rate Calculation

2004 Total Taxable Value	**$**	**6,742,224,836**
2004 Tax Ceilings	**$**	**(317,804,368)**
Preliminary 2004 Adjusted Taxable Value	**$**	**6,424,420,468**
Add: 2004 Value Loss on Appeals of ARB		**248,480**
2005 Productivity of Ag Appraisal		**-**
Less: Absolute Exemptions		**(596,131)**
Partial Exemptions		**(22,912,318)**
2004 Market Value due to Ag Appraisal		**(1,045,743)**
		6,400,114,756
2004 Total Tax Rate/$100 Valuation		**0.4725**
2004 Adjusted Taxes	$	30,240,542
Add: Taxes Refunded during 2004		27,522
Less: Taxes Paid into TIFs during 2004		(439,151)
Adjusted 2004 Taxes	**$**	**29,828,913**
2005 Taxable Value	$	7,449,235,747
Railroad Rolling Stock		4,069,612
Less: Captured Appraised TIF Property		(118,446,118)
Adjusted Taxable Value	**$**	**7,334,859,241**
Less: Taxable Value of 2004 "New" Improvements		**(292,357,759)**
2005 Tax Ceilings		**(340,502,145)**
	$	**6,701,999,337**
Effective Tax Rate		**0.4450748**

BRAZOS COUNTY, TEXAS
APPROVED 2005 TAX RATE
CALCULATION OF TAX REVENUE

Budget Period Ending September 30, 2006

HISTORICAL DEMOGRAPHICS:

YEAR	NET TAXABLE VALUE	TAX RATE GENERAL FUND	TAX RATE DEBT SERVICE	TAX RATE TOTAL	TAXES LEVIED
1994	3,389,974,702	0.3725	0.0459	0.4184	14,208,800
1995	3,678,775,610	0.3669	0.0431	0.4100	15,082,980
1996	3,817,495,232	0.3750	0.0430	0.4180	15,957,130
1997	4,080,587,991	0.3722	0.0452	0.4174	17,032,374
1998	4,234,312,672	0.3742	0.0432	0.4174	17,674,021
1999	4,503,291,892	0.3777	0.0397	0.4174	18,796,740
2000	4,950,081,368	0.3736	0.0364	0.4100	20,295,334
2001	5,387,860,063	0.3857	0.0343	0.4200	22,629,012
2002	5,738,197,523	0.3723	0.0423	0.4146	23,790,567
2003	5,885,485,757	0.3839	0.0511	0.4350	25,601,863
2004	6,661,121,332	0.4093	0.0632	0.4725	31,473,798
Proposed Tax Rate					
2005	**7,334,859,241**	**0.3949**	**0.0701**	**0.4650**	**34,107,095**

	@ 100%		@ 98%
	$ 28,965,359	**M & O**	**$ 28,386,052**
	$ 5,140,640	**I & S**	**$ 5,037,828**
	$ 34,105,999		**$ 33,423,879**

BRAZOS COUNTY, TEXAS
APPROVED 2005 TAX RATE
CALCULATION OF TAX REVENUE

Budget Period Ending September 30, 2006

OVERVIEW OF CERTIFIED 2005 TAX ROLL

Certified Tax Roll	$	9,591,181,680
Exemptions		(2,141,945,933)
Certified Tax Roll		**7,449,235,747**
Less:		
TIF Captured Appraised Value		(118,446,118)
Taxable value of new Imp. Since 1/1/03		(292,357,759)
Value Loss Due To AG Exemption Appl.		-
Add:		
Rolling stock		4,069,612
Adjusted Taxable Value	**$**	**7,042,501,482**
Net Valuation Increase Over 2004	**$**	**381,380,150**
% Valuation Increase Over 2004		**5.73%**

BRAZOS COUNTY, TEXAS
APPROVED 2005 TAX RATE
CALCULATION OF TAX REVENUE

Budget Period Ending September 30, 2006

CALCULATION OF 2005 DEBT SERVICE TAX RATE

2005-06 Debt Requirements	**$**	**4,903,815**
Anticipated Reserves	$	1,820,000
Required Reserves	$	1,820,000
Prior Year Excess Coll.	$	-
Certified 2002 Anticipated Rate		100.00%
2005-06 Debt Adjusted For Collections	**$**	**4,903,815**

Required Tax Rate	**0.07010**

RECAP OF ROLL BACK CALCULATION

2004 Maintenance & Operations Tax Rate	**0.4093**
2004 Adjusted Taxable Value	**$ 6,400,114,756**
2004 M & O Taxes	**26,195,670**
Add:	
Criminal Justice Mandate	**-**
Enhanced IHC Expenditures	**-**
TIF Payments 2003	**(439,151)**
Taxes Refunded	**27,522**
2004-2005 Sales Tax	**8,858,620**
Adjusted 2003 M & O Taxes	**$ 34,642,661**
2005 Adjusted Taxable Value	**$ 6,701,999,337**
2005 Effective M & O Rate	**0.516900**
2005 M&O Roll Back Rate	**0.558252**

BRAZOS COUNTY, TEXAS
APPROVED 2005 TAX RATE
CALCULATION OF TAX REVENUE

Budget Period Ending September 30, 2006

2005 Debt To Be Paid With Property Taxes	4,903,815
Certified Excess 2004 Debt Collections	-
	4,903,815
Certified 2005 Anticipated Collection Rate	1.0000
2005 Debt Adjusted For Collections	4,903,815
2005 Total Net Taxable Value	6,994,357,096
2005 Debt Tax Rate	0.07011
2005 Tax Roll Back Rate	0.628363

RECAP OF ROLLBACK WITHOUT TIF ADJUSTMENTS

Effective Tax Rate	**0.4450**	Per $100 of Appraisal Evaluation
Notice of Hearing	**0.4584**	Per $100 of Appraisal Evaluation
Calculated M&O Rate	**0.5169**	Per $100 of Appraisal Evaluation
M&O Roll Back Rate	**0.5583**	Per $100 of Appraisal Evaluation
Debt Service Rate	**0.0701**	Per $100 of Appraisal Evaluation
Overall Roll Back Rate	**0.6283**	Per $100 of Appraisal Evaluation
Sales Tax Adjustment Rate	**0.1267**	Per $100 of Appraisal Evaluation
Indigent Health Adjustment	**-**	Per $100 of Appraisal Evaluation
Adjusted Roll Back Rate	**0.5016**	Per $100 of Appraisal Evaluation

BRAZOS COUNTY, TEXAS
APPROVED 2005 TAX RATE
CALCULATION OF TAX REVENUE

Budget Period Ending September 30, 2006

2004 Certified Roll

	Units	Value
Number of Properties:	**109,797**	
Valuation:		
Land Market Value		$ 2,117,884,268
Improvements		5,548,531,892
Personal Property		953,147,220
Minerals		123,817,227
		8,743,380,607
Less:		
Homestead Cap Adjustment	**4,803**	(30,440,650)
Exempt Property	**1,522**	(978,082,696)
Market Productivity		(509,172,760)
Ag Use Loss	**3,848**	29,419,760
		7,255,104,261
Exemptions:		
Over 65	**6,041**	(381,815,937)
Disabled Vet	**683**	(6,469,100)
Less Than $500:	**16,098**	
Personal		(20,939)
Mineral		(1,049,560)
Abatements	**41**	(87,533,397)
Freeport Exemption	**8**	(388,310)
Pollution	**19**	(25,942,544)
Charity	**14**	(1,862,310)
Proration	**11**	(284,600)
Prorated Exempt Property	**17**	(499,926)
		(505,866,623)
Certified Tax Roll For 2003		**6,749,237,638**
Add: Rolling Stock		3,967,724
Less: Captured Appraised TIF Property		(92,084,030)
		-
Adjusted Taxable Value		**$ 6,661,121,332**

BRAZOS COUNTY, TEXAS
APPROVED 2005 TAX RATE
CALCULATION OF TAX REVENUE

Budget Period Ending September 30, 2006

2005 Certified Roll	Units		Value
Number of Properties:	**112,060**		
Valuation:			
Land Market Value		$	2,397,789,482
Improvements			6,055,941,198
Personal Property			994,411,852
Minerals			143,039,148
			9,591,181,680
Less:			
Homestead Cap Adjustment	**3,033**		(25,553,310)
Exempt Property	**1,474**		(1,075,199,561)
Market Productivity Loss			(584,305,230)
Ag Use Loss	**3,798**		29,193,940
			7,935,317,519
Exemptions:			
Over 65	**6,219**		(399,693,176)
Disabled Vet	**707**		(6,664,990)
Less Than $500:	**23,056**		
Personal			-
Mineral			(1,096,603)
Abatements	**39**		(51,017,711)
Primarily Charity	**8**		(501,040)
Freeport Exemption	**19**		(24,799,439)
Pollution	**14**		(1,757,494)
Proration-Exempt Property	**13**		(551,319)
			(486,081,772)
Certified Tax Roll For 2005			**7,449,235,747**
Add: Rolling Stock			4,069,612
Less: Captured Appraised TIF Property			(118,446,118)
Adjusted Taxable Value for Revenue		**$**	**7,334,859,241**

BRAZOS COUNTY, TEXAS
COMPARABLE SALES TAX ANALYSIS
For The Periods Indicated

MONTH	Estimated 2005-2006	Actual 2004-2005	Actual 2003-2004	Actual 2002-2003	Actual 2001-2002
October	**$ 820,000**	$ 820,824	$ 773,729	$746,150	$701,917
November	**650,000**	659,398	601,557	569,957	569,314
December	**660,000**	664,803	589,192	559,250	554,767
January	**970,000**	978,395	917,604	821,770	802,395
February	**670,000**	670,029	640,021	611,284	609,833
March	**600,000**	615,610	587,497	530,657	511,660
April	**830,000**	832,725	777,984	682,055	674,257
May	**700,000**	705,406	670,783	599,674	599,946
June	**680,000**	686,904	630,282	621,015	566,023
July	**670,000**	**660,000** *	820,036	712,412	684,826
August	**670,000**	**650,000** *	648,197	613,626	530,308
September	**580,000**	**560,000** *	756,293	655,433	640,401
TOTALS	**$ 8,500,000**	**$ 8,504,094**	**$ 8,413,175**	**$ 7,723,283**	**$ 7,445,647**
INCREASE (DECREASE) FROM PREVIOUS YEAR	$ (4,094)	$ 90,919	$ 689,892	$ 277,636	$ 86,774
% INCREASE (-) DECREASE	-0.05%	1.08%	8.93%	3.77%	1.18%

*** Represents estimated amounts**

COMBINING STATEMENTS ALL FUNDS

BRAZOS COUNTY, TEXAS
COMPARATIVE ANALYSIS
CASH AND CASH EQUIVALENTS AVAILABILITY
For The Fiscal Year Beginning As Indicated

	Anticipated Cash and Cash Equivalents Balances At October 1, 2005	Actual Cash and Cash Equivalents Balances At October 1, 2004	Actual Cash and Cash Equivalents Balances At October 1, 2003	Actual Cash and Cash Equivalents Balances At October 1, 2002
General Fund	$ 20,000,000	$ 16,375,059	$ 16,050,856	$ 18,057,992
Health Endowment Fund	2,350,000	2,311,498	2,359,923	2,446,512
Special Revenue Funds	1,200,000	1,792,584	1,506,546	1,416,709
Grant Funds	20,000	-	47,409	390,240
Debt Service Fund	1,600,000	1,606,787	1,600,941	1,864,658
Capital Project Funds				
Certificates Series 2003	6,500,000	7,951,390	-	-
Certificates Series 2004	2,000,000	4,947,093		
Courthouse Improvement	-	(15)	210,201	-
Certificates Series 2002	-	11,298	454,325	-
Capital Roads	-	377,426	829,290	-
Judicial Software Program	49,000	160,115	214,163	690,851
General Improvement	74,000	572,018	893,896	946,940
Exposition Center	15,873,000	5,261,479	5,570,687	6,237,640
Certificates Series 2005	2,750,000			
Proprietary Fund	300,000	1,135,696	493,630	342,656
	$ 52,716,000	**$ 42,502,428**	**$ 30,231,867**	**$ 32,394,198**
Percentage Increase (Decrease -) Over Prior Period	**24.031%**	**40.588%**	**-6.675%**	**9.140%**

BRAZOS COUNTY, TEXAS
COMPARATIVE ANALYSIS - REVENUES
Approved Budget for Fiscal Year Ending September 30, 2006

	Proposed Revenue Budget For The Year Ending 9/30/2006	Approved Changes to Proposed Budget For The Year Ending 9/30/2006	Approved Revenue Budget For The Year Ending 9/30/2006	Approved Revenue Budget For The Year Ending 9/30/2005
General Fund	$ 49,684,653	1,079,894	$ 50,764,547	$ 46,201,302
Health Endowment Fund	120,000	-	120,000	120,000
Special Revenue Funds	1,788,761	31,269	1,820,030	1,173,185
Grant Funds	3,122,832	29,736	3,152,568	2,066,254
Debt Service Fund	5,116,185	-	5,116,185	4,468,893
Capital Project Funds				
Judicial Software	50,420	-	50,420	80,000
General Improvements	892,953	486,000	1,378,953	653,765
Exposition Center	15,938,000	-	15,938,000	10,380,000
R&B IG&N Project	-	-	-	90,000
C.O. Funds 2003	6,548,000	183,600	6,731,600	7,736,000
C.O. Funds 2004	2,083,000	-	2,083,000	5,009,000
C.O. Funds 2005	2,750,000	-	2,750,000	-
Proprietary Fund	6,087,625	-	6,087,625	7,667,000
Totals	**$ 94,182,429**	**$ 1,810,499**	**$ 95,992,928**	**$ 85,645,399**

BRAZOS COUNTY, TEXAS
COMPARATIVE ANALYSIS - EXPENDITURES
Approved Budget for Fiscal Year Ending September 30, 2006
And Comparative Information For Prior Year

	Proposed Expenditure Budget For The Year Ending 9/30/2006	Approved Changes to Proposed Budget For The Year Ending 9/30/2006	Approved Expenditure Budget For The Year Ending 9/30/2006	Approved Expenditure Budget For The Year Ending 9/30/2005
General Fund	$ 49,684,653	1,079,894	$ 50,764,547	$ 46,201,302
Health Endowment Fund	120,000	-	120,000	120,000
Special Revenue Funds	1,788,761	31,269	1,820,030	1,173,185
Grant Funds	3,122,832	29,736	3,152,568	2,066,254
Debt Service Fund	5,116,185	-	5,116,185	4,468,893
Capital Project Funds				
Judicial Software	50,420	-	50,420	80,000
General Improvement	892,953	486,000	1,378,953	653,765
Exposition Center	15,938,000	-	15,938,000	10,380,000
R&B IG&N Project	-	-	-	90,000
C.O. Funds 2003	6,548,000	183,600	6,731,600	7,736,000
C.O. Funds 2004	2,083,000	-	2,083,000	5,009,000
C.O. Funds 2005	2,750,000	-	2,750,000	-
Proprietary Fund	6,087,625	-	6,087,625	7,667,000
Totals	**$ 94,182,429**	**$ 1,810,499**	**$ 95,992,928**	**$ 85,645,399**

GENERAL FUND

The **General Fund** is used to account for all financial resources traditionally associated with governments except for those which are required to be accounted for in other separate funds as prescribed by the Commissioners' Court and state statutes.

BRAZOS COUNTY, TEXAS
GENERAL FUND
ANTICIPATED UNRESERVED FUND BALANCE

For The Year Ending September 30, 2005

Fund Balance at October 1, 2004	**$**	**17,295,057**
Reserved Balances:		
For Prepaid Expenditures		110,000
For Booneville Cemetery		6,267
For Title IV-E Programs		1,119,019
For Indigent Health Care		904,141
For Inventories		323,143
For TYC Parole		209
Total Reserved Fund Balance		**2,462,779**
Restricted Balances:		
For Operations and Emergency		9,000,000
Total Restricted Balances		**9,000,000**
Unreserved, Unrestricted Fund Balance	**$**	**5,832,278**
For The Year Ending September 30, 2005:		
Anticipated Revenues		**45,559,000**
Anticipated Expenditures		**(42,000,000)**
Anticipated Unreserved and Unrestricted Fund Balance (September 30, 2005)	**$**	**9,391,278**

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED REVENUE BUDGET

For The Year Ending September 30, 2006

SOURCE	REVENUES September 30, 2006	Percent of Budget
TAXES		
Current Ad Valorem	$ 28,380,000	
Delinquent Ad Valorem	430,000	
Ad Valorem Tax Refunds	(5,000)	
TIF Payments	(400,000)	
Tax Shortage/ Overage	5,000	
Penalties & Interest on Taxes	250,000	
County Sales Tax	8,500,000	
Mixed Drink Tax	350,000	
TOTAL TAXES	**37,510,000**	**73.89%**
FEES, FINES & OTHER PAYMENTS		
Contracted Juvenile Detention Services	35,000	
Contracted Jail Services	65,000	
Jail SSA Incentive	10,000	
Fees - Administrative	3,000	
Fees - County Arrest	70,000	
Fees - Brazos Center	175,000	
Fees - Bond Services	40,000	
Fees - County Clerk	625,000	
Fees - Vital Stat/Preservation	4,500	
Fees - County Attorney	55,000	
Fees - Collections	6,000	
Fees - Constable Precinct 1	25,000	
Fees - Constable Precinct 2	35,000	
Fees - Constable Precinct 3	16,000	
Fees - Constable Precinct 4	25,000	
Fees - County Courts - Court Reporter	5,000	
Fees - District Courts - Court Reporter	22,500	
Fees - Magistrate	75,000	
Fees - District Clerk	330,000	
Fees - District Clerk Redirected	500	
Fees - District Clerk Registry	100	
Fees - District Attorney	6,500	
Fees - Family Protection	6,000	
Fees - Motor Carrier Weight	5,000	
Fees - Inmate Medical	5,000	

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED REVENUE BUDGET

For The Year Ending September 30, 2006

SOURCE	REVENUES September 30, 2006	Percent of Budget
FEES, FINES & OTHER PAYMENTS (con't)		
Fees - Justice of the Peace Precinct 1	375,000	
Fees - Justice of the Peace Precinct 2 Pl 1	220,000	
Fees - Justice of the Peace Precinct 2 Pl 2	250,000	
Fees - Justice of the Peace Precinct 3	250,000	
Fees - Justice of the Peace Precinct 4	70,000	
Fees - Admin - Justice of the Peace Precinct 1	10,000	
Fees - Admin - Justice of the Peace Precinct 2 Pl 1	4,000	
Fees - Admin - Justice of the Peace Precinct 2 Pl 2	3,000	
Fees - Admin - Justice of the Peace Precinct 3	30,000	
Fees - Admin - Justice of the Peace Precinct 4	1,500	
Fees - Juvenile Probation	17,000	
Fees - License & Weight	10,000	
Fees - Omnibus Crime Control	70,000	
Fees - Optional License	1,000,000	
Fees - Probate/Judicial	100	
Fees - R&B Subdivision Construction	100	
Fees - R&B Road Maintenance	100	
Fees - School Crossing	22,000	
Fees - Sheriff	75,000	
Fees - Sheriff Videos	1,000	
Fees - Sheriff Security Patrol	5,000	
Fees - Solid Waste	25,000	
Fees - TAC Postage	18,000	
Fees - Tax Assessor-Collector	500,000	
Fees - Vehicle Registration	1,115,000	
Forfeitures - County Courts	70,000	
Forfeitures - District Courts	10,000	
Forfeitures - Justice Courts	100	
License - Liquor and Beer	25,000	
Fines - County Court At Law Number 1	420,000	
Fines - County Court At Law Number 2	440,000	
Fines - 85th District Court	50,000	
Fines - 272nd District Court	50,000	
Fines - 361st District Court	60,000	
TOTAL FEES, FINES & OTHER PAYMENTS	**6,842,000**	**13.48%**

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED REVENUE BUDGET

For The Year Ending September 30, 2006

SOURCE	REVENUES September 30, 2006	Percent of Budget
INTEREST		
Interest - Accounts	400,000	
Interest - Administration	50,000	
Investments	50,000	
TOTAL INTEREST	**500,000**	**0.98%**
OTHER REVENUE		
Donations - Other	1,000	
Donations - Crime Prevention	100	
Environmental Protection	200	
Estray Animal Sales	100	
Fingerprint Sales	1,500	
Informal Adjudication/Probate Fees	5,000	
Jail - Inmate Phones	200,000	
Leases - Oil and Gas	3,000	
Leases - County Property	8,000	
Miscellaneous - Other	10,000	
Refunds - Court Appointed Attorneys	60,000	
Refunds - Election Party	10,000	
Refunds - Sundry	1,000	
Refunds - Workers Compensation	500	
Residential Support	100	
Road Crossings	500	
Sale of Fixed Assets	25,000	
State Traffic Fees	10,000	
TOTAL OTHER REVENUE	**336,000**	**0.66%**
RESERVES		
Reserve Fund Balance	1,339,246	
Reserve Contingency	2,882,700	
Reserve DA Title IV-E	69,509	
Reserve Juvenile Title IV-E	431,742	
TOTAL RESERVES	**4,723,197**	**9.30%**

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED REVENUE BUDGET

For The Year Ending September 30, 2006

SOURCE	REVENUES September 30, 2006	Percent of Budget
INTERGOVERNMENTAL		
County Attorney State Salary Supplement	50,850	
County Court At Law State Salary Supplement	75,000	
District Attorney Salary Supplement	33,000	
District Attorney - Longevity	16,000	
Indigent Defense Grant	35,000	
Title IV-E CPS Maintenance	7,000	
Title IV-E Juvenile Maintenance	50,000	
TJPC - JJAEP	35,000	
Grant - T. J. P. C. Title IV-E	220,000	
Title IV-D - District Clerk	45,000	
Title IV-D Sheriff	70,000	
Title IV-E CPS	45,000	
State Mileage Reimbursement	15,000	
Federal Emergency Management Agency	42,000	
T. D. H. S. - Commodities	3,000	
T. D. H. S. - Special Nutrition- Lunch	7,500	
T. D. H. S. - Special Nutrition - Breakfast	4,000	
Texas Youth Commission	45,000	
USDJ-Criminal Alien Assistance	50,000	
FBI - Terrorist Investigation	5,000	
TOTAL INTERGOVERNMENTAL	**853,350**	**1.68%**

TOTAL GENERAL FUND	**$**	**50,764,547**	**100.00%**

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2006

DESCRIPTION	EXPENDITURES September 30, 2006	Percent of Budget
SALARY AND WAGES		
Salary - Elected Officials	$ 1,402,208	
Salary - Appointed Official	195,661	
Salary - Department Heads	504,183	
Salary - Staff	3,772,139	
Salary - Agriculture Extension	62,420	
Salary - Law Enforcement	472,639	
Hourly - Staff	8,202,154	
Hourly - Law Enforcement	5,867,806	
Hourly - Overtime	14,666	
Hourly - Part Time	463,190	
Hourly - Three Quarter Time	60,906	
Hourly - Temporary	325,729	
Cell Phone Allowance	24,240	
Longevity Pay - County	120,400	
Longevity Pay - Law Enforcement	27,540	
Longevity Pay - State	16,560	
Merit Pay	-	
SALARY AND WAGES	**21,532,441**	**42.42%**
OUTSIDE LABOR COSTS		
Contract Services	9,400	
Election Workers	95,000	
OUTSIDE LABOR COSTS	**104,400**	**0.21%**
BENEFITS		
Social Security	1,649,558	
Flex Administration Fee	25,718	
Retirement	2,308,741	
Employee Health Insurance	3,304,651	
Retiree Health Insurance	300,000	
Retiree Dental Insurance	4,000	
Employee Dental Insurance	55,562	
Worker's Compensation	613,236	
Unemployment Insurance	20,220	
BENEFITS	**8,281,686**	**16.31%**
TOTAL SALARY AND BENEFITS	**29,918,527**	**58.94%**

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2006

DESCRIPTION	EXPENDITURES September 30, 2006	Percent of Budget
DISCRETIONARY SPENDING ALLOWANCE	**1,000,000**	**1.97%**
DEPARTMENTAL SUPPORT		
Cassette Tapes	500	
Clothing/Uniforms	38,320	
Copier/Printer Supplies	66,575	
Crime Prevention	800	
Counseling Services	500	
Detention Supplies	22,000	
Education Supplies	4,250	
Election Supplies	5,000	
Firearms Readiness	11,950	
Food and Food Supplements	517,000	
Furniture	21,115	
Health Program Supplies	3,100	
Investigation Supplies	14,100	
Jail Supplies	20,000	
Janitorial Supplies	86,800	
Juvenile Supplies	2,500	
Office Equipment	4,175	
Office Supplies	115,300	
Postage	208,200	
Reclamation	300	
Safety Recognition	1,200	
Tax Rolls	20,000	
Video System Supplies	350	
Voter Registration Supplies	7,500	
Advertising - Legal Notices	23,300	
Autopsy	130,000	
Awards	2,200	
Bonds	14,800	
Community Relations	1,400	
Conference and Seminar Fees	130,310	
Confidential Funds	17,000	
Contingency	2,890,200	
Court Costs	96,500	
2nd Administrative Judicial Region	7,000	
Drug Testing	9,500	
Dues	20,880	
Employment Investigations	2,150	
Estray Animal Expense	500	
Foster Care - County	50,000	
Grand Jury Expense	2,000	

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2006

DESCRIPTION	EXPENDITURES September 30, 2006	Percent of Budget
DEPARTMENTAL SUPPORT (con't)		
Inmate - Clothing	12,250	
Inmate - Health Care	12,000	
Insurance	484,850	
Jurors - Petit/Grand Jury/Commissioners	71,200	
Juvenile Board	600	
Miscellaneous	6,000	
Pagers	11,582	
Prescriptions	255,150	
Perscriptions - Jail	350,000	
Petit Jury Expense	8,925	
Printing	89,775	
Recording & Scanning	110,000	
Recruiting	1,000	
Psychological Test Supply	1,700	
Subscriptions and Publications	74,485	
Training	24,300	
Telephone - Long Distance	17,700	
Telephone	163,950	
Telephone - Cellular	25,643	
Travel	191,050	
Travel - Inmate Transport	25,000	
Utilities	887,960	
Victim Assistance	1,000	
Visiting Court Reporters	19,040	
Visiting Judges - CPS	1,500	
Visiting Judges	12,540	
Welfare Contribution	5,000	
Witness Reimbursement	9,000	
TOTAL DEPARTMENTAL SUPPORT	**7,442,475**	**14.66%**
REPAIRS AND MAINTENANCE		
Building Maintenance	206,700	
Cleaning Solvents	1,500	
Computer Maintenance	30,500	
Copier Maintenance	18,720	
Diesel	90,050	

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2006

DESCRIPTION	EXPENDITURES September 30, 2006	Percent of Budget
REPAIRS AND MAINTENANCE (con't)		
Elevator Maintenance	9,100	
Equipment - Repairs/Maintenance	21,200	
Gasoline	213,710	
Grounds Maintenance	23,400	
Network Maintenance	8,000	
Office Equipment Maintenance	7,175	
Oil and Lubricants	9,360	
Pest Control	9,000	
Printer Maintenance	5,000	
R&B - Blades	6,000	
Radio Maintenance	75,655	
Road & Bridge - Equipment Maintenance	156,000	
R&B - Field Supplies	22,000	
Road & Bridge - Maintenance - General	1,450,000	
Road & Bridge - Road Signs	45,000	
Shop Supplies	13,000	
Small Tools	5,200	
Tires	25,000	
Vehicle Maintenance	67,120	
TOTAL REPAIRS AND MAINTENANCE	**2,518,390**	**4.96%**
MINOR ACQUISITIONS		
Computer Hardware	212,400	
Network Costs	1,000	
Software	23,531	
Equipment - Electronic	17,730	
Typewriters	2,000	
Equipment - Others	16,300	
Equipment - Radios	3,475	
Furniture	10,705	
Printers	2,300	
Vehicle Equipment	2,120	
TOTAL MINOR ACQUISITIONS	**291,561**	**0.57%**

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2006

DESCRIPTION	EXPENDITURES September 30, 2006	Percent of Budget
CONTRACTS FOR SERVICES		
Armored Courier Services	5,500	
Citizens Collections Sites	145,000	
Computer Contracts	457,000	
Contract Placement	800,000	
GIS Support	12,000	
Grounds Maintenance	48,500	
Janitorial Services	6,260	
Maintenance	14,000	
Microfilming	11,200	
Rental - Equipment	199,685	
Rental - Facility	7,000	
Rental - Land	2,400	
Rental - Office Space	99,270	
Rental - Uniforms	13,000	
Rental - Vehicles	1,900	
Solid Waste Hauling	22,775	
TOTAL CONTRACTS FOR SERVICES	**1,845,490**	**3.64%**
PROFESSIONAL SERVICES		
Attorneys - Civil	50,000	
Auditor - External	87,000	
Clinic Services	1,500	
Computer Consulting	7,500	
Counseling Services	17,250	
Court Appointed Attorneys - CPS Mediation	1,000	
Cluster Court Support	1,500	
Guardian Ad-Litem	30,000	
Court Appointed Attorneys	841,500	
Court Appointed Attorneys - Juvenile	165,000	
Court Appointed Interpreter	11,500	
Court Appointed Attorney - Capital	100,000	

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2006

DESCRIPTION	EXPENDITURES September 30, 2006	Percent of Budget
PROFESSIONAL SERVICES (con't)		
Dental Services	800	
Hospital Services	1,750	
Hospital Services - Jail	150,000	
In-Patient Services	500,000	
Out-Patient Services	250,000	
Out-Patient Services - Jail	100,000	
Laboratory and X-Ray Services	177,250	
Laboratory and X-Ray - Jail	75,000	
Physician Services	282,660	
Physician Services - Jail	50,000	
Professional Fees - Other	252,400	
Psychiatric Services	33,500	
Psychological Services	8,000	
TOTAL PROFESSIONAL SERVICES	**3,195,110**	**6.29%**
CONTRACTS FOR COMMUNITY SUPPORT		
Boys and Girls Club	50,000	
Brazos Beautiful, Inc.	17,000	
Brazos Animal Shelter	37,500	
Brazos Valley Arts Council	15,000	
Brazos Valley Community Network	4,000	
Brazos Valley Council of Government	117,800	
Brazos Food Bank	5,000	
Brazos Valley Family Practice	100,000	
Brazos County Historical Commission	3,600	
Brazos Valley Veterans Memorial	20,000	
Bryan Animal Control	77,990	
Bryan EMS Protection	150,000	
College Station Animal Control	77,990	
College Station EMS Protection	150,000	
Central Appraisal District	350,000	
Childrens' Museum	12,500	
Family Health Dental Care	15,000	
Easterwood Airport	56,275	
Research Valley Partnership	243,290	
Economic Development Incentives	200,000	
Federal Soil Conservation District	5,500	

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2006

DESCRIPTION	EXPENDITURES September 30, 2006	Percent of Budget
CONTRACTS FOR COMMUNITY SUPPORT (con't)		
Health Department - County Support	584,442	
M. H. M. R. of Brazos Valley	80,000	
911 Emergency System	373,510	
Prenatal Care	70,000	
Retired Senior Volunteer Program	3,500	
Rape Crisis Center	17,500	
Regional Crime Lab	22,000	
High Speed Rail Program	25,000	
TEX-21 Program	15,000	
Volunteer Fire Department - Precinct 1	29,000	
Volunteer Fire Department - Precinct 2	29,000	
Volunteer Fire Department - Precinct 3	29,000	
Volunteer Fire Department - Precinct 4	29,000	
TOTAL CONTRACTS-COMMUNITY SUPPORT	**3,015,397**	**5.94%**
CAPITAL OUTLAY	**-**	**0.00%**
INTERFUND TRANSFERS		
Transfers to Alternative Dispute Resolution	5,000	
Transfers to General Permanent Improvement	1,304,953	
Transfers to Courthouse Security	14,468	
Transfers to Grants Fund	213,176	
TOTAL INTERFUND TRANSFERS	**1,537,597**	**3.03%**
TOTAL GENERAL FUND	**$ 50,764,547**	**100.00%**

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2006
With Comparative Data for the Year Ending September 30, 2005

FUNCTION	2005-2006 APPROVED BUDGET	2004-2005 APPROVED BUDGET	Percent Change
GENERAL GOVERNMENT			
COUNTY JUDGE	$ 211,176	$ 173,210	21.92%
COMMISSIONERS' COURT			
Administration	840,466	632,852	32.81%
Non-Departmental	2,225,365	1,735,150	28.25%
Contingency	2,000,000	1,236,802	61.71%
Community Support Contracts	2,506,697	2,364,840	6.00%
Court Support Costs	2,199,000	1,917,000	14.71%
COUNTY TREASURER	339,782	322,888	5.23%
RISK MANAGEMENT	113,482	107,240	5.82%
TAX ASSESSOR-COLLECTOR	1,420,005	1,371,359	3.55%
INFORMATION TECHNOLOGY	1,665,138	1,772,700	-6.07%
HUMAN RESOURCES	184,033	183,900	0.07%
AUDITOR	563,102	549,236	2.52%
PURCHASING	197,787	188,985	4.66%
BUILDING AND GROUNDS MAINTENANCE	1,155,050	1,113,670	3.72%
TOTAL GENERAL GOVERNMENT	**15,621,083**	**13,669,832**	**14.27%**
JUDICIAL SYSTEM			
COUNTY ATTORNEY	1,814,076	1,666,270	8.87%
DISTRICT ATTORNEY			
Administration	1,893,022	1,696,400	11.59%
Child Protective Services	69,509	70,470	-1.36%
Community Gun Prosecution	-	71,290	-100.00%
DISTRICT CLERK			
Administration	790,914	737,119	7.30%
Jury Services	162,856	159,920	1.84%
Court Collections	124,315	119,095	4.38%
COUNTY CLERK	518,472	566,374	-8.46%
Vital Statistics Preservation	11,200	11,200	0.00%
85TH DISTRICT COURT	242,144	236,940	2.20%
272ND DISTRICT COURT	235,897	227,960	3.48%
361ST DISTRICT COURT	242,624	237,300	2.24%
JUVENILE COURT REFEREE	95,275	135,820	-29.85%
MAGISTRATE	147,538	67,970	117.06%
COUNTY COURT AT LAW #1	374,143	366,448	2.10%
COUNTY COURT AT LAW #2	369,282	357,883	3.19%

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2006
With Comparative Data for the Year Ending September 30, 2005

FUNCTION	2005-2006 APPROVED BUDGET	2004-2005 APPROVED BUDGET	Percent Change
JUDICIAL SYSTEM (con't)			
JUSTICE OF THE PEACE - PRECINCT 1	246,759	203,875	21.03%
JUSTICE OF THE PEACE - PRECINCT 2 Pl 1	168,148	161,105	4.37%
JUSTICE OF THE PEACE - PRECINCT 2 Pl 2	199,456	194,015	2.80%
JUSTICE OF THE PEACE - PRECINCT 3	249,407	242,885	2.69%
JUSTICE OF THE PEACE - PRECINCT 4	141,958	135,475	4.79%
COMMUNITY SUPERVISION SUPPORT	44,275	43,190	2.51%
TOTAL JUDICIAL SYSTEM	**8,141,270**	**7,709,004**	**5.61%**
LAW ENFORCEMENT			
SHERIFF			
Patrol Division	3,185,953	2,814,742	13.19%
Jail Administration	7,405,019	7,042,320	5.15%
Joint Terrorism Task Force	18,081	-	0.00%
CONSTABLE PRECINCT 1	249,372	216,150	15.37%
CONSTABLE PRECINCT 2	363,909	301,643	20.64%
CONSTABLE PRECINCT 3	257,806	217,683	18.43%
CONSTABLE PRECINCT 4	270,246	207,920	29.98%
CONSTABLE PRECINCT 6	-	13,279	-100.00%
TOTAL LAW ENFORCEMENT	**11,750,386**	**10,813,737**	**8.66%**
JUVENILE SERVICES			
JUVENILE DEPARTMENT			
Administration	2,938,485	2,726,510	7.77%
Texas Youth Commission Parole	146,013	140,330	4.05%
Juvenile Justice Alternative Education Program	79,673	78,910	0.97%
Juvenile (Title IV-E)	434,894	295,670	47.09%
State Commodity Program	3,000	3,000	0.00%
TOTAL JUVENILE SERVICES	**3,602,065**	**3,244,420**	**11.02%**
PUBLIC TRANSPORTATION			
ROAD AND BRIDGE	5,815,420	5,340,225	8.90%
TOTAL PUBLIC TRANSPORTATION	**5,815,420**	**5,340,225**	**8.90%**

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2006
With Comparative Data for the Year Ending September 30, 2005

FUNCTION	2005-2006 APPROVED BUDGET	2004-2005 APPROVED BUDGET	Percent Change
HEALTH and HUMAN SERVICES			
INDIGENT HEALTH CARE	2,217,920	1,903,300	16.53%
ENVIRONMENTAL PROTECTION	181,400	174,900	3.72%
VETERAN'S SERVICES	16,105	15,400	4.58%
COUNTY EMS & FIRE PROTECTION	416,000	404,400	2.87%
COUNTY CLERK - ELECTIONS	181,362	228,620	-20.67%
COUNTY WELFARE	5,000	5,000	0.00%
HEALTH DEPARTMENT - SUPPORT	54,450	49,810	9.32%
EMERGENCY MANAGEMENT	127,342	122,218	4.19%
EXPOSITION CENTER	156,289	150,301	3.98%
BRAZOS CENTER	625,474	616,049	1.53%
COUNTY AGRICULTURE EXTENSION	259,384	284,748	-8.91%
CHILD PROTECTIVE SERVICES	50,000	50,000	0.00%
FAMILY PROTECTION SERVICE	6,000	-	0.00%
TOTAL HUMAN SERVICES	**4,296,726**	**4,004,746**	**7.29%**
OPERATING TRANSFERS			
Alternative Dispute Resolution Fund	5,000	5,000	0.00%
Appellate Judicial Fund	-	7,200	100.00%
Courthouse Security	14,468	-	0.00%
Capital Improvement Fund	1,304,953	182,765	100.00%
Grants Fund (matching funds)	213,176	224,943	-5.23%
Health & Life Fund	-	1,000,000	-100.00%
	1,537,597	**1,419,908**	**8.29%**
TOTAL GENERAL FUND EXPENDITURES	**$ 50,764,547**	**$ 46,201,872**	**9.88%**

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2006

DEPARTMENT	BUDGET
COUNTY JUDGE	
Salary and Wages	$ 158,388
Benefits	46,263
Departmental Support	5,875
Repairs and Maintenance	650
TOTAL COUNTY JUDGE	**211,176**
COMMISSIONERS' COURT	
ADMINISTRATION	
Salary and Wages	387,437
Benefits	422,509
Discretionary Funding	*
Departmental Support	30,420
Repairs and Maintenance	100
TOTAL ADMINISTRATION	**840,466**
NON-DEPARTMENTAL	
Salary and Wages	4,500
Benefits	865
Discretionary Spending	1,000,000 *
Departmental Support	1,095,000
Professional Services	125,000
TOTAL NON-DEPARTMENTAL	**2,225,365**
CONTINGENCY	
Departmental Support	2,000,000
TOTAL CONTINGENCY	**2,000,000**
COMMUNITY SUPPORT	
Contracts for Community Support	2,506,697
TOTAL COMMUNITY SUPPORT	**2,506,697**
COURT SUPPORT COSTS	
Departmental Support	218,500
Contracts for Services	800,000
Professional Services	1,180,500
TOTAL COURT SUPPORT COSTS	**2,199,000**
TOTAL COMMISSIONERS COURT	**9,771,528**

* to be allocated November 2005

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2006

DEPARTMENT	BUDGET
COUNTY TREASURER	
Salary and Wages	245,035
Benefits	79,847
Discretionary Funding	*
Departmental Support	14,500
Repairs and Maintenance	400
TOTAL COUNTY TREASURER	**339,782**
RISK MANAGEMENT	
Salary and Wages	76,091
Benefits	26,230
Discretionary Funding	*
Departmental Support	9,835
Repairs and Maintenance	500
Minor Acquisitions	826
TOTAL RISK MANAGEMENT	**113,482**
TAX ASSESSOR-COLLECTOR	
Salary and Wages	966,116
Benefits	379,339
Discretionary Funding	*
Departmental Support	51,150
Repairs and Maintenance	3,400
Minor Acquisitions	7,500
Contract Services	12,500
TOTAL TAX ASSESSOR-COLLECTOR	**1,420,005**
INFORMATION TECHNOLOGY	
Salary and Wages	659,865
Benefits	208,863
Discretionary Funding	*
Departmental Support	63,310
Repairs and Maintenance	44,800
Minor Acquisitions	228,600
Contracts for Services	453,700
Professional Services	6,000
TOTAL INFORMATION TECHNOLOGY	**1,665,138**

* to be allocated November 2005

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2006

DEPARTMENT	BUDGET
HUMAN RESOURCES	
Salary and Wages	116,047
Benefits	45,576
Discretionary Funding	*
Departmental Support	16,650
Repairs and Maintenance	150
Minor Acquisitions	150
Contracts for Services	5,460
TOTAL HUMAN RESOURCES	**184,033**
AUDITOR	
Salary and Wages	403,297
Benefits	135,520
Departmental Support	19,225
Repairs and Maintenance	200
Contracts - Service	4,860
TOTAL AUDITOR	**563,102**
PURCHASING	
Salary and Wages	133,486
Benefits	48,916
Discretionary Funding	*
Departmental Support	11,285
Repairs and Maintenance	2,100
Contracts- Services	2,000
TOTAL PURCHASING	**197,787**
BUILDING AND GROUNDS MAINTENANCE	
Salary and Wages	636,399
Benefits	249,096
Discretionary Funding	*
Departmental Support	42,180
Repairs and Maintenance	202,780
Minor Acquisitions	1,900
Contracts for Services	22,695
TOTAL BUILDING/GROUNDS MAINTENANCE	**1,155,050**

* to be allocated November 2005

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2006

DEPARTMENT	BUDGET
COUNTY ATTORNEY	
Salary and Wages	1,322,004
Benefits	412,862
Discretionary Funding	*
Departmental Support	63,220
Repairs and Maintenance	9,440
Minor Acquisitions	1,000
Contract Services	5,550
TOTAL COUNTY ATTORNEY	**1,814,076**
DISTRICT ATTORNEY	
ADMINISTRATION	
Salary and Wages	1,351,032
Benefits	414,560
Discretionary Funding	*
Departmental Support	109,630
Repairs and Maintenance	6,100
Minor Acquisitions	700
Contract Services	6,000
Professional Services	5,000
TOTAL ADMINISTRATION	**1,893,022**
CHILD PROTECTIVE SERVICES (Title IV-E)	
Salary and Wages	49,224
Benefits	12,185
Departmental Support	8,100
CHILD PROTECTIVE SERVICES	**69,509**
TOTAL DISTRICT ATTORNEY	**1,962,531**

* to be allocated November 2005

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2006

DEPARTMENT	BUDGET
DISTRICT CLERK	
ADMINISTRATION	
Salary and Wages	539,873
Benefits	205,281
Discretionary Funding	*
Departmental Support	32,135
Repairs and Maintenance	100
Minor Acquisitions	450
Contract Services	13,075
TOTAL ADMINISTRATION	**790,914**
JURY SERVICES	
Salary and Wages	59,890
Benefits	23,166
Discretionary Funding	*
Departmental Support	79,700
Repairs and Maintenance	100
TOTAL JURY SERVICES	**162,856**
COLLECTIONS	
Salary and Wages	85,396
Benefits	33,819
Discretionary Funding	*
Departmental Support	3,900
Contracts- Services	1,200
TOTAL COLLECTIONS	**124,315**
TOTAL DISTRICT CLERK	**1,078,085**
COUNTY CLERK	
Salary and Wages	272,528
Benefits	107,584
Discretionary Funding	*
Departmental Support	131,890
Repairs and Maintenance	1,850
Contract Services	4,620
TOTAL COUNTY CLERK - ADMINISTRATION	**518,472**

* to be allocated November 2005

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2006

DEPARTMENT	BUDGET
COUNTY CLERK - ELECTIONS	
Salary and Wages	28,154
Outside Labor Costs	95,000
Benefits	17,208
Departmental Support	17,500
Contracts for Services	1,000
Professional Services	22,500
TOTAL COUNTY CLERK - ELECTIONS	**181,362**
COUNTY CLERK - VITAL STATISTIC PRESERVATION	
Contracts for Services	11,200
TOTAL COUNTY CLERK - VITAL STATISTICS	**11,200**
TOTAL COUNTY CLERK	**711,034**
85TH DISTRICT COURT	
Salary and Wages	160,759
Outside Labor Costs	1,500
Benefits	60,235
Discretionary Funding	*
Departmental Support	18,650
Repairs and Maintenance	1,000
TOTAL 85TH DISTRICT COURT	**242,144**
272ND DISTRICT COURT	
Salary and Wages	159,457
Outside Labor Costs	400
Benefits	59,990
Discretionary Funding	*
Departmental Support	14,850
Repairs and Maintenance	1,000
Minor Acquisition	200
TOTAL 272ND DISTRICT COURT	**235,897**

* to be allocated November 2005

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2006

DEPARTMENT	BUDGET
361ST DISTRICT COURT	
ADMINISTRATION	
Salary and Wages	157,557
Outside Labor Costs	1,500
Benefits	59,657
Discretionary Funding	*
Departmental Support	5,500
Repairs and Maintenance	1,660
TOTAL ADMINISTRATION	**225,874**
JUDICIAL SUPPORT	
Departmental Support	10,450
TOTAL JUDICIAL SUPPORT	**10,450**
STAFF SUPPORT	
Departmental Support	6,300
TOTAL STAFF SUPPORT	**6,300**
TOTAL 361ST DISTRICT COURT	**242,624**
JUVENILE COURT REFEREE	
Salary and Wages	71,426
Benefits	19,499
Discretionary Funding	*
Departmental Support	4,100
Minor Acquisitions	250
TOTAL JUVENILE COURT REFEREE	**95,275**
MAGISTRATE	
Salary and Wages	108,427
Outside Labor Costs	3,000
Benefits	32,341
Discretionary Funding	*
Departmental Support	3,500
Repairs and Maintenance	270
TOTAL MAGISTRATE	**147,538**

* to be allocated November 2005

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2006

DEPARTMENT	BUDGET
COUNTY COURT AT LAW #1	
ADMINISTRATION	
Salary and Wages	273,689
Outside Labor Costs	2,000
Benefits	79,269
Discretionary Funding	*
Departmental Support	4,845
Repairs and Maintenance	440
TOTAL ADMINISTRATION	**360,243**
JUDICIAL SUPPORT	
Departmental Support	6,900
TOTAL JUDICIAL SUPPORT	**6,900**
STAFF SUPPORT	
Departmental Support	7,000
TOTAL STAFF SUPPORT	**7,000**
TOTAL COUNTY COURT AT LAW #1	**374,143**
COUNTY COURT AT LAW #2	
Salary and Wages	273,719
Outside Labor Costs	1,000
Benefits	80,053
Discretionary Funding	*
Departmental Support	14,060
Repairs and Maintenance	450
TOTAL COUNTY COURT AT LAW #2	**369,282**
JUSTICE OF THE PEACE - PRECINCT 1	
Salary and Wages	148,378
Benefits	57,551
Discretionary Funding	*
Departmental Support	19,800
Repairs and Maintenance	500
Minor Acquisitions	600
Contracts for Services	19,930
TOTAL JUSTICE OF THE PEACE PRECINCT 1	**246,759**

* to be allocated November 2005

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2006

DEPARTMENT	BUDGET
JUSTICE OF THE PEACE - PRECINCT 2 Place 1	
Salary and Wages	119,496
Benefits	40,332
Discretionary Funding	*
Departmental Support	5,510
Repairs and Maintenance	50
Contracts for Services	2,760
TOTAL JUSTICE OF THE PEACE PRECINCT 2 Pl. 1	**168,148**
JUSTICE OF THE PEACE - PRECINCT 2 Place 2	
Salary and Wages	115,885
Benefits	45,481
Discretionary Funding	*
Departmental Support	16,530
Repairs and Maintenance	1,000
Contract Services	20,560
TOTAL JUSTICE OF THE PEACE PRECINCT 2 Pl. 2	**199,456**
JUSTICE OF THE PEACE - PRECINCT 3	
Salary and Wages	157,015
Benefits	59,202
Discretionary Funding	*
Departmental Support	14,240
Repairs and Maintenance	250
Contract Services	18,700
TOTAL JUSTICE OF THE PEACE PRECINCT 3	**249,407**
JUSTICE OF THE PEACE - PRECINCT 4	
Salary and Wages	97,662
Benefits	36,186
Discretionary Funding	*
Departmental Support	6,635
Repairs and Maintenance	75
Contracts Services	1,400
TOTAL JUSTICE OF THE PEACE PRECINCT 4	**141,958**
COMMUNITY SUPERVISION SUPPORT	
Departmental Support	35,700
Repairs and Maintenance	100
Minor Acquisitions	2,655
Contracts Services	5,820
TOTAL COMMUNITY SUPERVISION SUPPORT	**44,275**

* to be allocated November 2005

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2006

DEPARTMENT	BUDGET
SHERIFF	
ADMINISTRATION - PATROL	
Salary and Wages	2,132,286
Benefits	772,540
Discretionary Funding	*
Departmental Support	77,352
Repairs and Maintenance	188,935
Minor Acquisitions	5,020
Contracts for Services	7,820
Professional Services	2,000
TOTAL ADMINISTRATION	**3,185,953**
JAIL ADMINISTRATION	
Salary and Wages	4,578,082
Benefits	1,916,172
Discretionary Funding	*
Departmental Support	823,565
Repairs and Maintenance	16,170
Minor Acquisitions	15,640
Contract Services	7,800
Professional Services	47,590
TOTAL JAIL ADMINISTRATION	**7,405,019**
JOINT TERRORISM TASK FORCE	
Salary and Wages	14,666
Benefits	3,415
TOTAL JOINT TERRORISM TASK FORCE	**18,081**
TOTAL SHERIFF	**10,609,053**
CONSTABLE PRECINCT 1	
Salary and Wages	153,844
Benefits	58,568
Discretionary Funding	*
Departmental Support	13,640
Repairs and Maintenance	15,920
Minor Acquisitions	700
Contracts for Services	6,700
TOTAL CONSTABLE PRECINCT 1	**249,372**

* to be allocated November 2005

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2006

DEPARTMENT	BUDGET
CONSTABLE PRECINCT 2	
Salary and Wages	235,855
Benefits	89,386
Discretionary Funding	*
Departmental Support	14,893
Repairs and Maintenance	20,685
Minor Acquisitions	3,090
TOTAL CONSTABLE PRECINCT 2	**363,909**
CONSTABLE PRECINCT 3	
Salary and Wages	157,476
Benefits	59,275
Discretionary Funding	*
Departmental Support	14,575
Repairs and Maintenance	12,195
Minor Acquisitions	1,325
Contract Services	12,960
TOTAL CONSTABLE PRECINCT 3	**257,806**
CONSTABLE PRECINCT 4	
Salary and Wages	180,909
Benefits	64,672
Discretionary Funding	*
Departmental Support	9,345
Repairs and Maintenance	13,920
Contracts - Services	1,400
TOTAL CONSTABLE PRECINCT 4	**270,246**

* to be allocated November 2005

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2006

DEPARTMENT	BUDGET
JUVENILE SERVICES	
ADMINISTRATION	
Total Administration	2,938,485
TOTAL ADMINISTRATION	**2,938,485**
T. Y. C. PAROLE	
Salary and Wages	79,400
Benefits	27,013
Departmental Support	2,300
Repairs and Maintenance	2,300
Contract Services	35,000
TOTAL T. Y. C. PAROLE	**146,013**
JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM	
Salary and Wages	56,119
Benefits	22,554
Departmental Support	1,000
TOTAL JUVENILE JUSTICE ALTERNATIVE EDUCATION	**79,673**
JUVENILE FEDERAL TITLE IV-E	
Salary and Wages	178,757
Benefits	69,587
Departmental Support	56,700
Repairs and Maintenance	5,250
Contract Services	8,400
Professional Services	116,200
TOTAL TITLE IV-E	**434,894**
TDHS - COMMODITIES	
Departmental Support	3,000
TOTAL TDHS - COMMODITIES	**3,000**
TOTAL JUVENILE SERVICES	**3,602,065**

* to be allocated November 2005

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2006

DEPARTMENT	BUDGET
ROAD AND BRIDGE	
ADMINISTRATION	
Salary and Wages	1,947,522
Benefits	833,953
Discretionary Funding	*
Departmental Support	81,680
Contingency	879,800
Repairs and Maintenance	1,895,710
Minor Acquisitions	14,755
Contracts for Services	62,000
Professional Services	100,000
TOTAL ADMINISTRATION	**5,815,420**
ENVIRONMENTAL PROTECTION	
Departmental Support	8,000
Contracts for Services	173,400
TOTAL ENVIRONMENTAL PROTECTION	**181,400**
TOTAL ROAD AND BRIDGE	**5,996,820**
INDIGENT HEALTH CARE	
Departmental Support	600,000
Professional Services	1,525,220
Contracts for Community Support	92,700
TOTAL INDIGENT HEALTH CARE	**2,217,920**
VETERAN'S SERVICES	
Salary and Wages	12,033
Benefits	2,297
Discretionary Funding	*
Departmental Support	1,575
Repairs and Maintenance	200
TOTAL VETERAN'S SERVICES	**16,105**

* to be allocated November 2005

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2006

DEPARTMENT	BUDGET
COUNTY EMS & FIRE PROTECTION	
Fire/EMS City of Bryan	150,000
Fire/EMS City of College Station	150,000
VFD - Precinct 1	29,000
VFD - Precinct 2	29,000
VFD - Precinct 3	29,000
VFD - Precinct 4	29,000
TOTAL COUNTY FIRE PROTECTION	**416,000**
COUNTY WELFARE	
Departmental Support	5,000
TOTAL COUNTY WELFARE	**5,000**
HEALTH DEPARTMENT - SUPPORT	
Departmental Support	41,450
Professional Services	13,000
TOTAL HEALTH DEPARTMENT - SUPPORT	**54,450**
EMERGENCY MANAGEMENT	
Salary and Wages	75,163
Benefits	26,029
Discretionary Funding	*
Departmental Support	15,550
Repairs and Maintenance	4,350
Minor Acquisitions	300
Contracts for Services	4,250
Professional Services	1,700
TOTAL EMERGENCY MANAGEMENT	**127,342**
EXPOSITION CENTER	
Salary and Wages	91,228
Benefits	29,061
Departmental Support	36,000
TOTAL EXPOSITION CENTER	**156,289**

* to be allocated November 2005

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET

For The Year Ending September 30, 2006

DEPARTMENT	BUDGET
BRAZOS CENTER	
Salary and Wages	274,799
Benefits	105,640
Discretionary Funding	*
Departmental Support	140,945
Repairs and Maintenance	53,240
Minor Acquisitions	1,850
Contracts for Services	49,000
TOTAL BRAZOS CENTER	**625,474**
COUNTY AGRICULTURE EXTENSION	
Salary and Wages	158,831
Benefits	39,303
Discretionary Funding	*
Departmental Support	39,750
Repairs and Maintenance	400
Minor Acquisitions	2,600
Contracts for Services	18,500
TOTAL COUNTY AGRICULTURE EXTENSION	**259,384**
CHILD PROTECTIVE SERVICES	
Departmental Support	50,000
TOTAL CHILD PROTECTIVE SERVICES	**50,000**
FAMILY PROTECTION SERVICES	
Departmental Support	6,000
TOTAL CHILD PROTECTIVE SERVICES	**6,000**
TOTAL DEPARTMENTAL BUDGETS	**49,226,950**
OPERATING TRANSFERS OUT	
Alternative Dispute Resolution Fund	5,000
Capital Improvement Fund	1,304,953
Courthouse Security	14,468
Grants Fund	213,176
TOTAL OPERATING TRANSFERS	**1,537,597**
TOTAL GENERAL FUND EXPENDITURES	**$ 50,764,547**

* to be allocated November 2005

ELECTED OFFICIALS AND DEPARTMENT HEADS
APPROVED ANNUAL SALARY
Year Ending September 30, 2006

	Base Salary	County Longevity	Other Supplements	Annual Salary
Elected Officials				
County Judge	$ 74,833	$ -	$ 1,080	$ 75,913
County Commissioner's				
Precinct 1	57,677	-	480	58,157
Precinct 2	57,677	480	480	58,637
Precinct 3	57,677	-	480	58,157
Precinct 4	57,677	480	480	58,637
County Treasurer	57,677	480	480	58,637
Tax Assessor-Collector	57,677	1,440	-	59,117
County Attorney	69,290	960	17,054	87,304
District Attorney	9,745	1,200	480	11,425
District Clerk	57,677	480	480	58,637
County Clerk	57,677	960	480	59,117
District Judge				
85th District Court	6,749	960	1,200	8,909
272nd District Court	6,749	-	1,680	8,429
361st District Court	6,749	480	1,680	8,909
County Court at Law #1	116,296	240	1,680	118,216
County Court at Law #2	116,296	720	1,200	118,216
Justice of the Peace				
Precinct 1	47,117	240	480	47,837
Precinct 2 Place 1	47,117	-	-	47,117
Precinct 2 Place 2	47,117	960	-	48,077
Precinct 3	47,117	720	480	48,317
Precinct 4	47,117	240	-	47,357
Sheriff	86,474	960	480	87,914
Constable				
Precinct 1	45,968	480	480	46,928
Precinct 2	45,968	-	-	45,968
Precinct 3	45,968	720	480	47,168
Precinct 4	45,968	720	480	47,168
	$ 1,374,054	$ 13,920	$ 32,294	$ 1,420,268

ELECTED OFFICIALS AND DEPARTMENT HEADS
APPROVED ANNUAL SALARY
Year Ending September 30, 2006

	Base Salary	County Longevity	Other Supplements	Annual Salary
Appointed Officials				
County Auditor	$ 73,861	480	-	$ 74,341
Juvenile Court Referee	40,600	-	-	40,600
Magistrate	81,200	-	-	81,200
	$ 195,661	$ 480	$ -	$ 196,141
Department Heads				
Brazos Center	$ 41,434	-	-	$ 41,434
Building Maintenance	46,833	720	-	47,553
County Engineer	84,802	480	485	85,767
Emergency Management	40,435	240	-	40,675
Information & Technology	78,770	-	480	79,250
Jail Administrator	71,365	1,020	480	72,865
Juvenile Services Director	74,963	-	3,450	78,413
Purchasing	44,637	-	-	44,637
Human Resources	42,474	960	-	43,434
Risk Manager	48,069	240	480	48,789
Veteran's Services	12,033	-	-	12,033
	$ 585,815	$ 3,660	$ 5,375	$ 594,850

Other Supplements include funds received from the State, cell phone allowance, vehicle allowance, and juvenile board supplement

BRAZOS COUNTY, TEXAS
APPROVED BUDGET
GENERAL FUND -CONTINGENCY PROVISIONS
For The Year Ending September 30, 2006

	Approved 2006
GENERAL - COMMISSIONERS' COURT	
Court Appointed Attorneys	$ 225,000
Capital Murder Trial	250,000
Autopsy	100,000
Court Support Cost	200,000
Insurance	100,000
Worker's Compensation	100,000
Juvenile Placement	200,000
Computer Replacement (Less Than $5,000 ea.)	50,000
Copier Replacement (Less Than $5,000 ea.)	40,000
Gasoline/Diesel	50,000
Health and Life Fund Support	585,000
Building Maintenance	100,000
Total Contingency	**$ 2,000,000** *

Contingencies are provided for those elements of the budget which can not be entirely anticipated and properly resourced. All requirements budgeted as contingency are resourced annually through the use of available fund balances.

BRAZOS COUNTY, TEXAS
APPROVED BUDGET
GENERAL FUND -CONTINGENCY PROVISIONS
For The Year Ending September 30, 2006

	Approved 2006
DISTRICT ATTORNEY - CPS	
Allowance For Excess Use	**$ 2,900**

District Attorney has budgeted $2,900 in the Child Protective Services program for costs that can not be anticipated at the time the budget is being prepared. The funding will be provided from available CPS reimbursements.

ROAD AND BRIDGE DEPARTMENT	
Allowance for Road Maintenance and Construction	**$ 879,800**

The contingency provided for Road and Bridge expenditures represents residual unexpended budget funds resourced from the previous year. Once all expenditures have been accounted for, the contingency account will increase or decrease based on unexpended funds from the year before.

COUNTY HEALTH ENDOWMENT FUND

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

BRAZOS COUNTY, TEXAS
COUNTY HEALTH ENDOWMENT FUND
ANTICIPATED UNRESERVED FUND BALANCE

For The Year Ending September 30, 2006

Fund Balance, October 1, 2004	**$**	**2,345,512**
Anticipated Revenues, Year Ending September 30, 2005		**139,213**
Anticipated Expenditures, Year Ending September 30, 2005		**(120,000)**
		2,364,725
Anticipated Revenues, Year Ending September 30, 2006		**111,000**
Anticipated Expenditures, Year Ending September 30, 2006		**(120,000)**
Reserved Fund Balance, September 30, 2006	**$**	**2,355,725**

BRAZOS COUNTY, TEXAS
COUNTY HEALTH ENDOWMENT FUND (0200)
APPROVED BUDGET

For The Year Ending September 30, 2006

REVENUES (0200)		BUDGET
Interest	$	36,000
Tobacco Settlement		75,000
Reserved Fund Balance		9,000
TOTAL REVENUES	**$**	**120,000**

EXPENDITURES (11002200)		BUDGET
Community Public Health	$	120,000
TOTAL CONTRACT SERVICES	**$**	**120,000**

The County has established an endowment fund with the tobacco distribution received from the State in 1999. The Commissioners' Court placed $2,000,000 in investments. The interest earned from the investments and a portion of the reserved fund balance over and above the original $2,000,000 is being budgeted for distribution in the fiscal year ending September 30, 2006.

SPECIAL REVENUE FUNDS

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

BRAZOS COUNTY, TEXAS
APPROVED BUDGET - SUMMARY
SPECIAL REVENUE FUNDS
For The Year Ending September 30, 2006

BUDGETED FUNDS	Estimated Fund Balance 10/1/2005	Budgeted Revenue Year Ending 9/30/2006	Transfers In	Budgeted Expenditures Year Ending 9/30/2006	Unreserved Fund Balance Year Ending 9/30/2006
SPECIAL REVENUE FUND					
State Lateral Road	$ 62,600	$ 28,900	$ --	$ 90,900	$ 600
Unclaimed Property Fund	22,700	2,700	--	20,000	5,400
Law Library	314,600	4,500	--	318,500	600
Appellate Judicial	15,300	200		15,500	-
Alternative Dispute Resolution	--	17,000	5,000	22,000	-
Law Enforcement Education	9,000	17,720	--	26,070	650
County Records Management	236,000	48,000	--	160,000	124,000
County Clerk Records Management	393,000	125,000	--	188,050	329,950
Time Payment Fee	33,180	2,720	--	35,900 *	-
Courthouse Security	92,000	72,900	14,468	179,368	-
District Clerk Management Fund	20,000	7,500	--	15,400	12,100
Justice of the Peace Technology	88,000	33,000	--	113,000	8,000
Forfeitures	1,340	--	--	1,330	10
D. A. Hot Check Collection	6,700	700	--	7,400	-
Bail Bond Board Fee Fund	61,000	2,954	--	63,954	-
Voter Registration	27,000	400	--	27,400	-
Vehicle Inventory Tax Interest	66,788	11,000	--	77,788	-
Sheriff - Crime Fund	318,500	53,000	--	371,000	500
District Attorney Crime Fund	16,300	5,620		21,920	-
Primary Election Services Fund	--	63,550	--	63,550	-
Child Protection Fund	--	1,000	--	1,000	-
TOTAL SPECIAL REVENUE FUNDS	**$ 1,784,008**	**$ 498,364**	**$ 19,468**	**$ 1,820,030**	**$ 481,810**

* - There was a transposition of the last two digits in the APPROVED budget

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
STATE LATERAL ROAD
For The Year Ending September 30, 2006

REVENUES (1200)		BUDGET
Interest - Accounts	$	900
Reserve Fund Balance		62,000
State of Texas - Lateral Road Fund		28,000
TOTAL REVENUES	**$**	**90,900**

EXPENDITURES (56006000)		BUDGET
Road & Bridge Projects	$	90,900
TOTAL EXPENDITURES	**$**	**90,900**

Each year the County receives funds from the State to be expended on County road projects that intersect State highways and Farm-to-Market roadways.

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

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
UNCLAIMED PROPERTY FUND

For The Year Ending September 30, 2006

REVENUES (1300)		BUDGET
Interest - Accounts	$	2,700
Reserve Fund Balance		17,300
TOTAL REVENUES	**$**	**20,000**

EXPENDITURES (12005000)		BUDGET
Departmental Support	$	20,000
TOTAL EXPENDITURES	**$**	**20,000**

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

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

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

Commissioners' Court has oversight responsibility for the fund.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
LAW LIBRARY

For The Year Ending September 30, 2006

REVENUES (1500)		BUDGET
Interest - Accounts	$	4,500
Reserve Fund Balance		314,000
TOTAL REVENUES	**$**	**318,500**

EXPENDITURES (52000100)		BUDGET
Contracted Services	$	10,000
Departmental Support - Contingency		178,500
Departmental Support - Supplies		10,000
Departmental Support - Subscriptions		40,000
Minor Acquisitions		30,000
Capital		50,000
TOTAL EXPENDITURES	**$**	**318,500**

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

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
APPELLATE JUDICIAL
For The Year Ending September 30, 2006

REVENUES (1600)		BUDGET
Interest - Accounts	$	200
Reserved Fund balance		15,300
TOTAL REVENUES	**$**	**15,500**

EXPENDITURES (54000100)		BUDGET
10th Appeals Court	$	15,500
TOTAL EXPENDITURES	**$**	**15,500**

Prior to 2003 the County assessed a $5.00 fee for each civil suit filed in either the County Court at Law, Probate Court or District Court. The fees assessed provided funding for the cost of operations in the 1st and 14th Court of Appeals located in Harris County. In 2003 the State Legislature allowed Brazos County to transfer to the 10th Court of Appeals in Waco. The City of Waco is responsible for the funding of the appeallate court. Therefore the County has cancelled the $5.00 fee. This fund represents the remainder of those fees.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
ALTERNATIVE DISPUTE RESOLUTION
For The Year Ending September 30, 2006

REVENUES (1700)		BUDGET
Fees for Service	$	17,000
Transfer From General Fund		5,000
TOTAL REVENUES	**$**	**22,000**

EXPENDITURES (11070000)		BUDGET
Contracts for Community Support	$	22,000
TOTAL EXPENDITURES	**$**	**22,000**

The County Clerk and the District Clerk collect a $10.00 fee assessed on all civil and probate cases filed in the County. The fees collected are used to both establish and maintain an Alternative Dispute Resolution Center in Brazos County. The funds are transferred to the Resolution Center the month following collection. The General Fund does not retain any portion of the fee for administration costs.

Funding is restricted by Commissioners' Court.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
LAW ENFORCEMENT EDUCATION
For The Year Ending September 30, 2006

REVENUES (1800)		BUDGET
State LEOSE - Training	$	17,720
Reserved Fund Balance		8,350
TOTAL REVENUES	**$**	**26,070**

EXPENDITURES (30000100)		BUDGET
LEOSE Training - Constable Precinct 1	$	800
LEOSE Training - Constable Precinct 2		970
LEOSE Training - Constable Precinct 3		1,800
LEOSE Training - Constable Precinct 4		1,700
LEOSE Training - County Attorney		950
LEOSE Training - District Attorney		500
LEOSE Training - Sheriff		19,350
TOTAL EXPENDITURES	**$**	**26,070**

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

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

Funding is restricted by State statute.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
COUNTY RECORDS MANAGEMENT FUND
For The Year Ending September 30, 2006

REVENUES (1900)		BUDGET
Fees for Service	$	45,000
Interest - Accounts		3,000
Reserve Fund Balance		112,000
TOTAL REVENUES	**$**	**160,000**

EXPENDITURES (50000100)		BUDGET
Departmental Support	$	15,000
Microfilming		10,000
Contracts for Services		135,000
TOTAL EXPENDITURES	**$**	**160,000**

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

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

Funding is restricted by Commissioners' Court.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
COUNTY CLERK RECORDS
MANAGEMENT AND PRESERVATION
For The Year Ending September 30, 2006

REVENUES (2000)		BUDGET
Fees for Service	$	120,000
Interest - Accounts		5,000
Reserve Fund Balance		63,050
TOTAL REVENUES	**$**	**188,050**

EXPENDITURES (21005000)		BUDGET
Salary and Wages	$	40,397
Benefits		15,653
Departmental Support		13,300
Repairs and Maintenance		1,500
Minor Acquisitions		12,200
Contracts for Services		105,000
TOTAL EXPENDITURES	**$**	**188,050**

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

These funds are under the specific control of the County Clerk, but the Commissioners' Court retains oversight responsibility.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
TIME PAYMENT FEE FUND

For The Year Ending September 30, 2006

REVENUES (2100)		BUDGET
Fees for Service	$	2,320
Interest - Accounts		400
Reserve Fund Balance		33,180
TOTAL REVENUES	**$**	**35,900**

EXPENDITURES (11021000)		BUDGET
Departmental Support	$	35,900
TOTAL EXPENDITURES	**$**	**35,900**

Government Code §51.921(d) provides that 10% of the $25.00 fee collected by the clerks of court for allowing defendants to make time payments is to be set aside in a separate fund. The fund is to be used by Commissioners' Court to improve the efficiency of the administration of justice for those offices that collect the fee.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
COURTHOUSE SECURITY FUND
For The Year Ending September 30, 2006

REVENUES (2200)		BUDGET
Fees for Service	$	70,000
Interest - Accounts		2,900
Reserve Fund Balance		92,000
Transfer from General Fund		14,468
TOTAL REVENUES	**$**	**179,368**

EXPENDITURES (51000100)		BUDGET
Salary and Wages	$	118,222
Benefits		45,319
Departmental Support		4,960
Repairs and Maintenance		10,190
Minor Acquisitions		677
TOTAL EXPENDITURES	**$**	**179,368**

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

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

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
DISTRICT CLERK MANAGEMENT FUND

For The Year Ending September 30, 2006

REVENUES (2300)		BUDGET
Fees for Service	$	7,300
Interest - Accounts		200
Reserve Fund Balance		7,900
TOTAL REVENUES	**$**	**15,400**

EXPENDITURES (20005000)		BUDGET
Contracts for Services	$	15,400
TOTAL EXPENDITURES	**$**	**15,400**

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

These funds are under the specific control of the District Clerk, but the Commissioners' Court retains oversight responsibility.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
JUSTICE OF THE PEACE TECHNOLOGY FUND

For The Year Ending September 30, 2006

REVENUES (2400)		BUDGET
Fees for Service	$	32,000
Interest		1,000
Reserve Fund Balance		80,000
TOTAL REVENUES	**$**	**113,000**

EXPENDITURES (28010000)		BUDGET
Computer Hardware	$	113,000
TOTAL EXPENDITURES	**$**	**113,000**

The Justices of the Peace collect a $4.00 fee on all misdemeanor convictions. The fee is to be used by the Justices of the Peace to upgrade existing technology within their respective offices.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
FORFEITURE FUND

For The Year Ending September 30, 2006

REVENUES (2500)		BUDGET
Reserve Fund Balance	$	1,330
TOTAL REVENUES	**$**	**1,330**

EXPENDITURES (28010000)		BUDGET
Minor Acquisition	$	1,330
TOTAL EXPENDITURES	**$**	**1,330**

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

These funds are under the specific control of the Commissioners Court and the department awarded the forfeiture. Use of the funds must follow existing State and County purchasing requirements.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
D.A. HOT CHECK COLLECTIONS
For The Year Ending September 30, 2006

REVENUES (2600)		BUDGET
Interest - Accounts	$	100
Other Revenue		600
Reserve Fund Balance		6,700
TOTAL REVENUES	**$**	**7,400**

EXPENDITURES (19006000)		BUDGET
Outside Labor Costs	$	500
Departmental Support		5,400
Minor Acquisitions		1,500
TOTAL EXPENDITURES	**$**	**7,400**

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
BAIL BOND BOARD FEE FUND

For The Year Ending September 30, 2006

REVENUES (2700)		BUDGET
Interest - Accounts	$	950
Other Revenue		2,004
Reserve Fund Balance		61,000
TOTAL REVENUES	**$**	**63,954**

EXPENDITURES (12006000)		BUDGET
Salary and Wages	$	4,000
Benefits		1,294
Departmental Support		58,660
TOTAL EXPENDITURES	**$**	**63,954**

This fund was established to account for the licensing fee received from bail bondsmen and for the expenditures for monitoring local bail bondsmen.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
VOTER REGISTRATION

For The Year Ending September 30, 2006

REVENUES (2800)		BUDGET
Interest - Accounts	$	400
Reserve Fund Balance		27,000
TOTAL REVENUES	**$**	**27,400**

EXPENDITURES (13005000)		BUDGET
Contract Services	$	650
Departmental Support		10,750
Capital		16,000
TOTAL EXPENDITURES	**$**	**27,400**

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

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
VEHICLE INVENTORY-TAX INTEREST FUND
For The Year Ending September 30, 2006

REVENUES (2900)		BUDGET
P & I Taxes	$	4,000
Interest		7,000
Reserve Fund Balance		66,788
TOTAL REVENUES	**$**	**77,788**

EXPENDITURES (13006000)		BUDGET
Salary and Wages	$	9,663
Employee benefits		2,810
Departmental Support		62,315
Minor Acquisitions		1,000
Professional Fees		2,000
TOTAL EXPENDITURES	**$**	**77,788**

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

This earned interest is specifically restricted by State statute. It may be used only by the Tax Assessor-Collector to provide funding for the efforts of the office in direct support of the collection and distribution of the Vehicle Inventory Tax.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
SHERIFF - CRIME FUND

For The Year Ending September 30, 2006

REVENUES (3300)		BUDGET
Interest	$	3,000
Sheriff Crime Fund		50,000
Reserve Fund Balance		318,000
TOTAL REVENUES	**$**	**371,000**

EXPENDITURES (28005000)		BUDGET
Departmental Support	$	26,600
Repairs and Maintenance		16,400
Minor Acquisitions		19,600
Transfers To Support NTTF Grant		308,400
TOTAL EXPENDITURES	**$**	**371,000**

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
DISTRICT ATTORNEY - CRIME FUND

For The Year Ending September 30, 2006

REVENUES (3400)		BUDGET
Interest	$	250
D. A. Crime Fund		5,370
Reserve Fund Balance		16,300
TOTAL REVENUES	**$**	**21,920**

EXPENDITURES (19200100)		BUDGET
Salary and Wages	$	12,174
Benefits		800
Departmental Support		8,946
TOTAL EXPENDITURES	**$**	**21,920**

In accordance with Chapter 59 of the Code of Criminal Procedure the District Attorney Crime fund receives a percentage of funds awarded by the Courts from seizures. The funds can be used in support of either law enforcement or prosecution activities.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
PRIMARY ELECTION SERVICES FUND

For The Year Ending September 30, 2006

REVENUES (3500)		BUDGET
Fees for Service	$	63,550
TOTAL REVENUES	**$**	**63,550**

EXPENDITURES (211200)		BUDGET
Outside Labor Costs	$	2,200
Departmental Support		1,500
Contract Services		9,850
Professional Fees		50,000
TOTAL EXPENDITURES	**$**	**63,550**

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
CHILD ABUSE PREVENTION FUND

For The Year Ending September 30, 2006

REVENUES (3600)		BUDGET
Fees for Service	$	1,000
TOTAL REVENUES	**$**	**1,000**

EXPENDITURES (39000200)		BUDGET
Departmental Support		1,000
TOTAL EXPENDITURES	**$**	**1,000**

This fund is to account for the collection and expenditure of the Child Abuse Prevention Fee established by Senate Bill 6 of the 79th Legislative Session.

FEDERAL & STATE GRANT FUNDS

Brazos County receives funding each year from the Federal government and from various State offices to assist in the funding of various elements of County activity. Funds are created to provide internal accountability of the grants awarded due to grant applications made by the County. Normally the funds are provided for a specific period for a specific purpose. While the County may budget that all the funds will be consumed during the current accounting period, it is not uncommon that funds will go unexpended and will be returned to the distributing agency. The majority of the grants currently in place require the County to provide financial participation at some level.

BRAZOS COUNTY, TEXAS
APPROVED BUDGET - SUMMARY
GRANT FUNDS

For The Year Ending September 30, 2006

GRANT FUNDS	Anticipated Fund Balance Oct. 1, 2005	Budgeted Revenue Year Ending Sept. 30, 2006	Transfers In	Transfers Out	Budgeted Expenditures Year Ending Sept. 30, 2006	Fund Balance Reserved For Special Purpose
TxDOT - Comprehensive Underage	--	50,000	43,750	--	93,750	--
Law Enforcement Block Grant	--	7,303	839	--	8,142	--
Vine Program	--	34,438	--	--	34,438	--
TJPC - State Aid	--	119,859	10,000	--	129,859	--
TJPC - Salary Adjustment	--	123,975	24,018	--	147,993	--
TJPC - F- Progressive Sanctions JPO	--	94,104	89,907	--	184,011	--
TJPC - G -Progressive Sanctions 1-2-3	--	38,525	2,125	--	40,650	--
TJPC - O -Progressive Sanctions ISJPO	--	27,240	16,282	--	43,522	--
TJPC - Community Corrections	--	198,024	26,255	--	224,279	--
Metropolitan Planning Organization	--	264,855	--	--	264,855	--
TEEX - Domestic Preparedness	--	235,000	--	--	235,000	--
Narcotic Trafficking Task Force	--	624,704	304,302	--	929,006	--
HAVA - Education Fund	--	8,000	--	--	8,000	--
HAVA - General Compliance	--	809,063	--	--	809,063	--
TOTAL GRANT PROGRAMS	$ --	$ 2,635,090	[1] $ 517,478	$ --	$ 3,152,568	$ --

1. Represents matching funds that are provided for support of the grant.

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET
COMPREHENSIVE UNDERAGE DRINKING ENFORCEMENT PROGRAM
For The Year Ending September 30, 2006

REVENUES (3000)		BUDGET
Grant Funding	$	50,000
General Fund - Matching Funds		43,750
TOTAL REVENUES	**$**	**93,750**

EXPENDITURES (183100)		BUDGET
Salary & Wages	$	44,160
Benefits		11,040
Departmental Support		12,470
Repairs and Maintenance		560
Contractual Services		25,520
TOTAL EXPENDITURES	**$**	**93,750**

The County has entered into a year to year program with the Texas Department of Transportation to provide assistance in interdiction for Kids under 21 purchasing alcohol. The Grant calls for a $69,375 support from the State. If the State does not provide funding, there is no requirement on the part of the County to support the activity. The Grant is monitored through the County Attorney's office. The County is responsible for 25% matching funds. Any unfunded requirements will be provided through the funds available in the "County Attorney Hot Check Administration Funds".

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET
LAW ENFORCEMENT BLOCK GRANT
For The Year Ending September 30, 2006

REVENUES (3000)	BUDGET
Grant - Funding	$ 7,303
County Match	839
TOTAL REVENUES	**$ 8,142**

EXPENDITURES (285000)	BUDGET
Capital Outlay	$ 8,142
TOTAL EXPENDITURES	**$ 8,142**

The Law Enforcement Block Grant is a three year program that provides State and Federal funds to assist the Sheriff's office in providing capital improvements.

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET

VINE PROGRAM

For The Year Ending September 30, 2006

REVENUES (3000)		BUDGET
Grant - Funding	$	34,438
TOTAL REVENUES	**$**	**34,438**

EXPENDITURES (286000)		BUDGET
Contract Services	$	34,438
TOTAL EXPENDITURES	**$**	**34,438**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET

T. J. P. C. - STATE AID

For The Year Ending September 30, 2006

REVENUES (30)		BUDGET
Grant - T. J. P. C. - State Aid	$	119,859
General Fund - Matching Funds		10,000
TOTAL REVENUES	**$**	**129,859**

EXPENDITURES (3121)		BUDGET
Salary and Wages	$	99,026
Benefits		30,833
TOTAL EXPENDITURES	**$**	**129,859**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET

T. J. P. C. - SALARY ADJUSTMENT

For The Year Ending September 30, 2006

REVENUES (3000)		BUDGET
Grant - T. J. P. C. - Salary Adjustment	$	123,975
Transfers from General Fund		24,018
TOTAL REVENUES	**$**	**147,993**

EXPENDITURES (311100)		BUDGET
Salary and Wages	$	123,975
Benefits	$	24,018
TOTAL EXPENDITURES	**$**	**147,993**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET

T. J. P. C. - F- PROGRESSIVE SANCTIONS JPO

For The Year Ending September 30, 2006

REVENUES (3000)		BUDGET
Grant - T. J. P. C. - F-Progressive Sanctions	$	94,104
General Fund - Matching Funds		89,907
TOTAL REVENUES	**$**	**184,011**

EXPENDITURES (318300)		BUDGET
Salary and Wages	$	134,610
Benefits		49,401
TOTAL EXPENDITURES	**$**	**184,011**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET

T. J. P. C. - G - PROG SANCTIONS 1-2-3

For The Year Ending September 30, 2006

REVENUES (3000)		BUDGET
Grant - T. J. P. C. - Progressive Sanctions 1-2-3	$	38,525
General Fund - Matching Funds		2,125
TOTAL REVENUES	**$**	**40,650**

EXPENDITURES (318400)		BUDGET
Salary and Wages	$	15,582
Benefits		3,028
Departmental Support		2,200
Contracts for Services		2,240
Professional Services		17,600
TOTAL EXPENDITURES	**$**	**40,650**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET

T. J. P. C. - O - PROGRESSIVE SANCTIONS ISJPO

For The Year Ending September 30, 2006

REVENUES (3000)		BUDGET
Grant - T. J. P. C. - O - Progressive Sanctions ISJPO	$	27,240
General Fund - Matching Funds		16,282
TOTAL REVENUES	**$**	**43,522**

EXPENDITURES (318500)		BUDGET
Salary and Wages	$	31,574
Benefits		11,948
TOTAL EXPENDITURES	**$**	**43,522**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET
JUVENILE COMMUNITY CORRECTIONS BLOCK GRANT
For The Year Ending September 30, 2006

REVENUES (3000)		BUDGET
Grant - T. J. P. C. - Community Corrections	$	198,024
General Fund - Matching Funds		26,255
TOTAL REVENUES	**$**	**224,279**

EXPENDITURES (316100)		BUDGET
Salary and Wages	$	163,450
Benefits		60,829
TOTAL EXPENDITURES	**$**	**224,279**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET
METROPOLITAN PLANNING ORGANIZATION

For The Year Ending September 30, 2006

REVENUES (3000)		BUDGET
Grant - M. P. O.	$	264,855
TOTAL REVENUES	**$**	**264,855**

EXPENDITURES (424100)		BUDGET
Salary and Wages	$	152,184
Benefits		45,141
Departmental Support		33,430
Repairs and Maintenance		4,000
Minor Acquisitions		6,700
Contracts for Services		18,400
Professional Services		5,000
TOTAL EXPENDITURES	**$**	**264,855**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET
TEEX- DOMESTIC PREPAREDNESS

For The Year Ending September 30, 2006

REVENUES (3000)		BUDGET
Grant - TEEX - Domestic Preparedness	$	235,000
TOTAL REVENUES	**$**	**235,000**

EXPENDITURES (355400)		BUDGET
Computer Equipment	$	75,000
800 Mhz Communications		160,000
TOTAL EXPENDITURES	**$**	**235,000**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET
BRAZOS COUNTY GRANTS
NARCOTICS TRAFFICKING TASK FORCE

For The Year Ending September 30, 2006

REVENUES (3200)		BUDGET
County Matching Funds	$	126,605
Program Income		50,000
Transfer from Sheriff's Crime Fund		304,302
Grant - N. T. T. F.		455,000
TOTAL REVENUES	**$**	**935,907**

EXPENDITURES (282100)		BUDGET
Salary and Wages	$	358,423
Benefits		131,578
Departmental Support		82,068
Repairs and Maintenance		30,572
Minor Acquisitions		2,922
Contract Services		298,844
Vehicles		31,500
TOTAL EXPENDITURES	**$**	**935,907**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET

HELP AMERICA VOTE ACT-EDUCATION FUND

For The Year Ending September 30, 2006

REVENUES (3000)		BUDGET
Grant - Funding	$	8,000
TOTAL REVENUES	**$**	**8,000**

EXPENDITURES (212000)		BUDGET
Conference & Seminar Fees	$	7,000
Travel		1,000
TOTAL EXPENDITURES	**$**	**8,000**

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET

HELP AMERICA VOTE ACT - GENERAL COMPLIANCE

For The Year Ending September 30, 2006

REVENUES (3000)		BUDGET
Grant - Funding	$	809,063
TOTAL REVENUES	**$**	**809,063**

EXPENDITURES (212100)		BUDGET
Miscellaneous	$	727,863
Computer Contracts		81,200
TOTAL EXPENDITURES	**$**	**809,063**

DEBT SERVICE FUND

The **Debt Service Fund** is used to account for the accumulation of resources for the payment of general long-term debt principal and interest related to general obligation bonds and certificates of obligation.

BRAZOS COUNTY, TEXAS
DEBT SERVICE FUND
ANALYSIS OF RESERVED FUND BALANCE

September 30, 2005

Anticipated beginning Fund Balance	
October 1, 2005	**$ 1,820,000**
Anticipated Revenues	**5,105,000**
Total Funds Available	**6,925,000**
Expenditures:	
General Obligation Principal	**390,000**
C. O. Principal	**2,315,000**
General Obligation Interest	**796,816**
C. O. Interest	**1,399,999**
Fiscal Agent Fees	**14,370**
	4,916,185
Anticipated Fund Balance At September 30, 2006	
Reserved To Fund Future Debt Requirements	**$ 2,008,815**

BRAZOS COUNTY, TEXAS
APPROVED BUDGET
DEBT SERVICE FUND

For The Year Ending September 30, 2006

REVENUES		BUDGET
Taxes	$	5,030,000
Penalty and Interest		25,000
Interest - Accounts		50,000
Reserved Fund Balance		11,185
TOTAL REVENUES	**$**	**5,116,185**

EXPENDITURES		
Debt Service - Interest	$	2,196,815
Debt Service - Principal		2,705,000
Fiscal Agent Fees		214,370
TOTAL EXPENDITURES	**$**	**5,116,185**

Budget for Interest Expenditures includes $97,232 interest payment for the anticipated issuance of $2,750,000 in 2005 Series C.O. and $432,858 for the $10,500,000 General Obligation Bonds.

BRAZOS COUNTY, TEXAS
GENERAL LONG TERM DEBT
SCHEDULE OF GENERAL LONG TERM DEBT PAYABLE BY ISSUE

September 30, 2006

Debt Issue	Interest Rates (%) And Dates	Final Issue Date	Debt Maturity Date	Debt Authorized And Issued
1996 Series, Issued For:				
Road and Bridge	7.25/5.65/5.3/5.4/5.5/			
New Construction and	5.5/5.5/5.5/5.5/5.5/5.5/5.5			
Right-Of-Way Acquisition	3/01 and 9/1	7/1/1996	3/1/2016	8,500,000
1998 Series, Issued For:				
Jail Expansion				
Courthouse Improvements				
Right-Of-Way Acquisition	4.634			
Capital Roads	3/01 and 9/1	7/1/1998	3/1/2013	10,000,000
2001 Series, Issued For:	3.4/3.55/3.85/4.1/4.25			
Judicial Software	3/01 and 9/1	12/1/2001	3/1/2009	1,000,000
General Obligation Bond	6.5/6.5/6.5/5.0/4.3/4.4/			
2001 Series, Issued For:	4.5/4.6/4.6/4.65/4.7/			
Exposition Center	4.75/4.8/4.9/4.9/4.9			
	3/01 and 9/1	12/1/2001	3/30/2021	8,000,000
General Obligation Bond	6.0/6.0/6.0/6.0/5.5/5.0/			
2005 Series, Issued For:	4.0/4.0/4.0/4.0/4.0/4.0/			
Exposition Center	4.0//4.125/4.125/4.25/4.25	9/1/2005	9/1/2025	10,500,000
	4.375/4.375/4.375			
	3/01 and 9/1			
2002 Series, Issued For:	3.0/3.0/2.8/3.2/3.45/	10/15/2002	9/1/2013	2,995,000
Electronic voting equipment,	3.6/3.7/3.85/3.85			
Information technology,	3/01 and 9/1			
Vehicles, Right-of-Way				
2003 Series, Issued For:	2.5/2.55/2.65/2.75/3.125/	11/15/2003	9/1/2023	10,000,000
Real Estate Acquisition, Vehicles	3.375/3.625/3.75/3.9/4.0/			
R &B Equipment, Communication	4.2/4.3/4.375/4.45/4.5/4.55			
Conversion	3/01 and 9/01			
2004 Series, Issued For:	2.6/4.0/3.75/3.8/3.9/	8/15/2004	9/1/2024	5,000,000
Real Estate Acquisition, R &B	4.0/4.2/4.25/4.3/4.4/			
Equipment, Building Improvements	4.5/4.55			
Right of Way Acquisition	3/01 and 9/1			
2005 Series, Issued For:		9/1/2005	9/1/2015	2,750,000
Buildings, Building Renovations,	3.25/3.75/3.75/3.75/3.5/			
Capital Roads, Equipment,	3.5/3.625/3.75/3.75/3.75			
and Right-of-Way Acquisition	3/01 and 9/1			
Total Long Term Debt				$ 58,745,000

Note:

(1) All debt obligations of Brazos County are payable both as to principal and interest solely from and secured by ad valorem taxes levied against all taxable property within the County.

(2) With regard to the 1996 Certificates, Brazos County has reserved the right to redeem those Certificates having a stated maturity on and after March 1, 2007, in whole or in part, on September 1, 2006, or any date thereafter.

Debt Outstanding			Debt Service Requirements For Fiscal Year 2005-2006		
Principal	Interest	Totals	Principal	Interest	Totals
6,220,000	2,083,170	8,303,170	410,000	329,798	739,798
7,625,000	1,388,572	9,013,572	850,000	333,619	1,183,619
500,000	40,844	540,844	125,000	17,469	142,469
7,670,000	3,285,998	10,955,998	340,000	363,958	703,958
10,500,000	5,248,761	15,748,761	50,000	432,858	482,858
1,915,000	280,763	2,195,763	300,000	64,485	364,485
9,330,000	4,025,464	13,355,464	395,000	356,394	751,394
5,000,000	2,440,014	7,440,014	-	201,002	201,002
2,750,000	551,862	3,301,862	235,000	97,232	332,232
$ 51,510,000	$ 19,345,448	$ 70,855,448	$ 2,705,000	$ 2,196,815	$ 4,901,815

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

At October 1, 2005

Fiscal Year End	Total Required Principal	Total Required Interest	Total Requirements
2005 -06	2,705,000	2,196,815	4,901,815
2006 - 07	3,020,000	2,038,288	5,058,288
2007 - 08	3,380,000	1,912,698	5,292,698
2008 - 09	3,480,000	1,774,359	5,254,359
2009 - 10	3,625,000	1,630,370	5,255,370
2010 - 11	3,755,000	1,476,787	5,231,787
2011 - 12	3,925,000	1,314,373	5,239,373
2012 - 25	27,620,000	7,001,758	34,621,758
	$ 51,510,000	$ 19,345,448	$ 70,855,448

BRAZOS COUNTY, TEXAS
DEBT SERVICE FUND
SCHEDULE OF REVENUES, EXPENDITURES,
RESERVED FUND BALANCE
AND RESPECTIVE DEBT SERVICE TAX RATES

By Years

Year Ended September 30,	Revenues	Expenditures	Reserved Fund Balance	Tax Rates**
1994	1,698,412	1,625,183	1,637,525	5.11
1995	1,683,210	1,622,066	1,698,669	4.59
1996	1,781,964	1,626,479	1,854,154	4.31
1997	1,768,374	1,831,620	1,997,802	4.30
1998	1,968,913	2,074,517	1,892,198	4.52
1999	1,988,714	1,809,843	2,071,069	4.32
2000	1,958,213	1,827,141	2,202,142	3.97
2001	1,865,000	2,335,000	1,732,142	3.43
2002	2,611,552	2,606,000	1,491,000	4.23
2003	2,957,000	3,438,000	1,229,000	5.11
2004	4,173,893	4,468,893	1,317,000	6.32
2005	4,905,000	4,916,185	1,317,000	7.01

** Tax Rates are presented as cents per $100 of property valuation.

BRAZOS COUNTY, TEXAS
ANTICIPATED DEBT SERVICE REQUIREMENTS
For The Fiscal Years Shown

Description		Est. Debt Requirements 09/30/06	Est. Debt Requirements 09/30/07	Est. Debt Requirements 09/30/08	Est. Debt Requirements 09/30/09
1996 CO's	P	410,000	435,000	465,000	495,000
	I	329,798	306,688	282,605	256,438
1998 CO's	P	850,000	910,000	965,000	1,030,000
	I	333,619	292,843	249,403	203,183
2001 CO's	P	125,000	125,000	125,000	125,000
(Issued 12-1-01)	I	17,469	12,844	7,875	2,656
2002 CO's (10/15/02)	P	300,000	300,000	270,000	230,000
(Issued $2,995,000)	I	64,485	55,485	47,085	38,445
2003 CO's (11/15/03)	P	395,000	405,000	410,000	420,000
(Issued $10,000,000 @ (5%)	I	356,394	346,322	335,588	324,314
2001 Bonds	P	340,000	355,000	365,000	380,000
(Issued 12-1-01)	I	363,958	341,370	320,707	302,082
($8,000,000)					
2004 CO'S	P	-	195,000	200,000	205,000
(Issued 09-14-04)	I	201,002	201,002	195,932	190,732
(5,000,000)					
2005 CO'S	P	235,000	245,000	255,000	260,000
(Issued 9-1-05)	I	97,232	83,502	76,666	69,195
(2,750,000)					
2005 Bonds	P	50,000	50,000	325,000	335,000
(Issued 9-1-05)	I	432,858	398,232	396,837	387,314
($10,500,000)					
Debt		**4,901,815**	**5,058,288**	**5,292,698**	**5,254,359**
Tax Rate		**$ 0.0701**	**$ 0.0690**	**$ 0.0708**	**$ 0.0688**

Est. Debt Requirements 09/30/10	Est. Debt Requirements 09/30/11	Est. Debt Requirements 09/30/12	Est. Debt Requirements 09/30/13	Est. Debt Requirements 09/30/14
525,000	555,000	590,000	625,000	665,000
228,388	198,688	167,201	133,788	98,313
1,095,000	1,170,000	1,240,000	365,000	-
153,951	101,476	45,641	8,456	-
-	-	-	-	-
-	-	-	-	-
230,000	195,000	195,000	195,000	-
30,510	22,230	15,015	7,508	-
430,000	445,000	460,000	475,000	490,000
312,764	299,326	284,308	267,632	249,820
400,000	415,000	435,000	455,000	475,000
283,982	266,252	247,335	227,083	205,693
215,000	220,000	230,000	240,000	250,000
182,532	173,932	165,132	155,932	146,332
270,000	280,000	285,000	295,000	305,000
61,213	52,573	43,249	33,416	22,944
460,000	475,000	490,000	505,000	525,000
377,030	362,310	346,492	329,587	311,660
5,255,370	**5,231,787**	**5,239,373**	**4,318,402**	**3,744,762**
$ 0.0669	**$ 0.0647**	**$ 0.0628**	**$ 0.0503**	**$ 0.0424**

BRAZOS COUNTY, TEXAS
ANTICIPATED DEBT SERVICE REQUIREMENTS
For The Fiscal Years Shown

Description	Est. Debt Requirements 09/30/06	Est. Debt Requirements 09/30/07	Est. Debt Requirements 09/30/08	Est. Debt Requirements 09/30/09
Beginning Fund Balance	1,820,000	2,062,087	2,062,827	2,064,952
Tax Revenue (@ 98%)	5,038,902	5,059,028	5,294,823	5,248,157
Estimated Penalty & Interest Revenue	105,000	-	-	-
Use of Fund Balance	(4,901,815)	(5,058,288)	(5,292,698)	(5,254,359)
Fund Balance At End of Year	2,062,087	2,062,827	2,064,952	2,058,750
Available Taxable Value	**7,334,859,241**	**7,481,556,426**	**7,631,187,554**	**7,783,811,305**
Estimated Appraised Value Increase (Decrease) as a %		**2%**	**2%**	**2%**

Est. Debt Requirements 09/30/10	Est. Debt Requirements 09/30/11	Est. Debt Requirements 09/30/12	Est. Debt Requirements 09/30/13	Est. Debt Requirements 09/30/14
2,058,750	2,059,699	2,063,882	2,059,183	2,059,305
5,256,319	5,235,969	5,234,675	4,318,523	3,749,474
-	-	-	-	-
(5,255,370)	(5,231,787)	(5,239,373)	(4,318,402)	(3,744,762)
2,059,699	2,063,882	2,059,183	2,059,305	2,064,017
8,017,325,645	**8,257,845,414**	**8,505,580,776**	**8,760,748,200**	**9,023,570,646**
3%	**3%**	**3%**	**3%**	**3%**

CAPITAL PROJECT FUNDS

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

Capital Project Fund – Judicial Software:
In 2001 the County sold $1,000,000 in certificates of obligation and matched the proceeds with a like amount from the General Fund's fund balance. The funds were used to purchase, install and train personnel on the use of an enhanced judicial software system. Remaining program funds at year end are being appropriated to be available to provide additional enhancements for the program.

Capital Project Fund – General Capital Improvements:
The Commissioners' Court in 1994 established a separate fund to provide accountability for the purchase of specific equipment to support departmental needs, and to replace existing equipment as it wears down. The current budget provides for $892,953 to support this program.

Capital Project Fund - Exposition Center:
In November 2000 the voters of Brazos County authorized the Commissioners' Court to issue $18,500,000 of general obligation bonds to finance the construction of a County Exposition Center. The County has secured land and has paid for architectural plans to assist in the contractual bid in the fall of 2005. $8,000,000 in bonds have already been sold and the remaining $10,500,000 is anticipated to be sold in September 2005.

Capital Project Fund – Certificates of Obligation Series 2003:
The Commissioners' Court authorized the sale of $10,000,000 in certificates of obligation in 2003. The issuance provided initial funding for a five-year capital improvement program. Funds will be used to construct a Law Enforcement Administration Building, and to purchase property for County facilities.

Capital Project Fund – Certificates of Obligation Series 2004:
The Commissioners' Court plans to authorize the sale of $5,000,000 in certificates of obligation in the summer of 2004. The remaining funds will be used to provide funding for various capital projects. Funds will be used to purchase the building from First Baptist Church, and to acquire the real estate property, construction and equipping costs associated with a new Justice of the Peace office building.

Capital Project Fund – Certificates of Obligation Series 2005:
The Commissioners' Court anticipates the sale of $2,750,000 in certificates of obligation in September 2005. The funds will be used to provide funding for various capital projects. Funds will be used to support road and bridge capital road improvements, and to fund building improvements, replacement and modifications.

BRAZOS COUNTY, TEXAS
CAPITAL PROJECT FUNDS
COMBINING SCHEDULE OF REVENUES AND EXPENDITURES
APPROVED BUDGET
For the Year Ending September 30, 2006

Revenues	Judicial Software	Capital Improvements	Exposition Center	C. O. Funds 2003	C. O. Funds 2004	C. O. Funds 2005	Totals
Investment Income	$ 1,000		$ 65,000	$ 20,000			$ 86,000
Reserve Fund Balance	49,420	74,000	15,873,000	6,711,600	2,083,000	2,750,000	27,541,020
Equity Transfer - General Fund		1,304,953					1,304,953
	$ 50,420	$ 1,378,953	$ 15,938,000	$ 6,731,600	$ 2,083,000	$ 2,750,000	$ 28,931,973
Expenditures:							
Building Maintenance		$ 445,000				$ 30,000	$ 475,000
Building Modifications						689,000	689,000
R & B Equipment		170,213					170,213
Vehicles		486,440				6,000	492,440
Equipment		35,000				25,000	60,000
Electronic Equipment		12,300					12,300
Jail Equipment		33,500					33,500
Tax Office Equipment		10,000					10,000
Sheriff Administraction Builiding				5,548,000			5,548,000
Contract Services	50,420						50,420
Hardware/Software		72,000					72,000
Exposition Center			15,938,000				15,938,000
Sheriff Replacements		28,500					28,500
Justice of Peace, Pct.3 Building					400,000		400,000
Right of Way Acquisition						150,000	150,000
Capital Roads Projects				183,600		1,850,000	2,033,600
Real Estate Acquisition		86,000		1,000,000	1,683,000		2,769,000
	$ 50,420	$ 1,378,953	$ 15,938,000	$ 6,731,600	$ 2,083,000	$ 2,750,000	$ 28,931,973

BRAZOS COUNTY, TEXAS
JUDICIAL SOFTWARE IMPROVEMENT FUND (4400)
APPROVED BUDGET
For the Year Ending September 30, 2006

REVENUES (4400)		BUDGET
Investment Interest	$	1,000
Reserve Fund Balance		49,420
TOTAL REVENUES	**$**	**50,420**

EXPENDITURES (63440100)		
Contract Services	$	50,420
TOTAL EXPENDITURES	**$**	**50,420**

ALL UNEXPENDED FUNDS FROM THE CURRENT YEAR WILL AUTOMATICALLY ROLL FORWARD INTO THE NEW BUDGET YEAR AND APPROPRIATED WITHIN THE SAME CLASSIFICATIONS AT THE DISCRETION OF COMMISSIONERS' COURT.

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENT FUND (4500)
APPROVED BUDGET
For the Year Ending September 30, 2006

REVENUES(4500)		BUDGET
Reserved Fund Balance	$	74,000
Transfer From General Fund		1,304,953
TOTAL REVENUES	**$**	**1,378,953**

EXPENDITURES (63000500)		
Dentention Center A/C controls (Building Maint.)	$	45,000
800 MHz Mobile Radio (R&B)		2,990
Automotive Computer Scanners (R&B)		5,020
Traffic Counters (R&B)		1,790
3/4 Ton Trucks: 3 (R&B)		63,213
35 Ton Low-Boy Trailer w/ Detachable Neck (R&B)		47,000
Water Truck (R&B)		60,000
Vehicle (Building Maint.)		19,000
Vehicle (Ford F150 SuperCrew Cab Truck, County Attorney)		21,940
Vehicles: 11 (w/ Equipment, Sheriff)		288,000
Vehicles: 3 (District Attorney)		69,000
Vehicle (w/ Equipment, Constable Pct. 1)		26,000
Vehicle (Constable Pct. 3)		23,000
Vehicle (w/ Equipment, Constable Pct. 4)		26,000
Van (Brazos Center)		13,500
Replacement Channel 2 Repeater (Sheriff)		10,500
Matching Funds for Body Armor Replacement Grant (Sheriff)		18,000
Security Monitors w/ Tape System (Tax Office)		10,000
Printer & Fax Machine (Purchasing)		2,500
New Mailing Machine		35,000
Equipment (Jail)		30,000
Riding Mower (Jail)		3,500
Disk Space for Financial/HR Server (IT)		2,000
Software (IT)		46,000
Processor and Memory upgrade for Justice Server (IT)		24,000
Land/Property Purchase		86,000
Chillers		400,000
TOTAL EXPENDITURES	**$**	**1,378,953**

ALL UNEXPENDED FUNDS FROM THE CURRENT YEAR WILL AUTOMATICALLY ROLL FORWARD INTO THE NEW BUDGET YEAR AND APPROPRIATED WITHIN THE SAME CLASSIFICATIONS AT THE DISCRETION OF COMMISSIONERS' COURT.

BRAZOS COUNTY, TEXAS
EXPOSITION CENTER (4600)
APPROVED BUDGET
For the Year Ending September 30, 2006

REVENUES(4600)		BUDGET
Interest	$	65,000
Reserve Fund Balance		15,873,000
TOTAL REVENUES	**$**	**15,938,000**

EXPENDITURES (634600)		
Buildings	$	15,938,000
TOTAL EXPENDITURES	**$**	**15,938,000**

ALL UNEXPENDED FUNDS WILL AUTOMATICALLY ROLL FORWARD FOR USE IN FOLLOWING YEARS AT THE DISCRETION OF COMMISIONERS' COURT.

BRAZOS COUNTY, TEXAS
CAPITAL IMPROVEMENT FUND - SERIES 2003 (4800)
APPROVED BUDGET
For the Year Ending September 30, 2006

REVENUES(4800)		BUDGET
Investment Interest	$	20,000
Reserve Fund Balance		6,711,600
TOTAL REVENUES	**$**	**6,731,600**

EXPENDITURES (63481000)		
Sheriff Administration Building	$	5,548,000
Capital Roads - Bridges		183,600
Real Estate Acquisition		1,000,000
TOTAL EXPENDITURES	**$**	**6,731,600**

ALL UNEXPENDED FUNDS FROM THE CURRENT YEAR WILL AUTOMATICALLY ROLL FORWARD INTO THE NEW BUDGET YEAR AND APPROPRIATED WITHIN THE SAME CLASSIFICATIONS AT THE DISCRETION OF COMMISSIONERS' COURT IN COMPLIANCE WITH INDENTURE.

BRAZOS COUNTY, TEXAS
CAPITAL IMPROVEMENT FUND - SERIES 2004 (4904)
APPROVED BUDGET
For the Year Ending September 30, 2006

REVENUES (4904)		BUDGET
Reserve Fund Balance	$	2,083,000
TOTAL REVENUES	**$**	**2,083,000**

EXPENDITURES (63491004)		
Justice of Peace, Pct. 3 Building	$	400,000
Real Estate Acquisition		1,683,000
TOTAL EXPENDITURES	**$**	**2,083,000**

ALL UNEXPENDED FUNDS FROM THE CURRENT YEAR WILL AUTOMATICALLY ROLL FORWARD INTO THE NEW BUDGET YEAR AND APPROPRIATED WITHIN THE SAME CLASSIFICATIONS AT THE DISCRETION OF COMMISSIONERS' COURT IN COMPLIANCE WITH INDENTURE.

BRAZOS COUNTY, TEXAS
2005 CERTIFICATE OF OBLIGATION (4205)
APPROVED BUDGET
For the Year Ending September 30, 2006

REVENUES(4205)		BUDGET
Reserve Fund Balance	$	2,750,000
TOTAL REVENUES	**$**	**2,750,000**

EXPENDITURES (63420500)		
Buildings	$	30,000
Building Renovations		689,000
Equipment		25,000
Right-of-Way Acquisition		150,000
Roads - Capital		1,850,000
Vehicles		6,000
TOTAL EXPENDITURES	**$**	**2,750,000**

ALL UNEXPENDED FUNDS WILL AUTOMATICALLY ROLL FORWARD FOR USE IN FOLLOWING YEARS AT THE DISCRETION OF COMMISIONERS' COURT. IN COMPLIANCE WITH INDENTURE.

PROPRIETARY FUND

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

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

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

BRAZOS COUNTY, TEXAS
HEALTH AND LIFE INSURANCE FUND
ANALYSIS OF RESERVED FUND BALANCE

September 30, 2006

Beginning Fund Balance, October 1, 2004	**$**	**312,621**
Anticipated Revenues - 2005		**4,239,000**
Anticipated Expenditures - 2005		**4,501,725**
Operating Transfer From General Fund		**500,000**
Anticipated Fund Balance At September 30, 2006		**549,896**
Anticipated Revenues - 2006		**5,087,625**
Anticipated Expenditures - 2006		**6,087,625**
		(450,104)
Operating Transfer From General Fund		**1,000,000**
Anticipated Fund Balance At September 30, 2006	**$**	**549,896**

BRAZOS COUNTY, TEXAS
APPROVED BUDGET
HEALTH AND LIFE INSURANCE FUND

For The Year Ending September 30, 2006

REVENUES (5000)		BUDGET
Interest - Accounts	$	13,000
Employee Dental		130,000
Employer Dental		50,000
Employer Payments		3,763,625
Employee Payments - Participants		31,000
Employee Payments - Dependents		670,000
Employer : Retirees - Medical		300,000
Retirees - Dental		14,000
Cobra Premium		30,000
Retirees - Medical Premiums		86,000
Transfer From General Fund		1,000,000
TOTAL REVENUES	**$**	**6,087,625**

EXPENDITURES (64005000)		BUDGET
Administrative Fees	$	250,000
Claims		5,240,000
Insurance		36,000
Stop Loss Premium		550,000
Professional Services		11,625
TOTAL EXPENDITURES	**$**	**6,087,625**

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

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

In addition, the General Fund provides funding for all retiree health costs.

POSITION CONTROL

SALARY AND WAGES
DEPARTMENTAL EMPLOYEE BENEFIT EXPENSE

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
COUNTY JUDGE

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
10000100	COUNTY JUDGE	010	0201	1			51100000	74,833.00
				1			51730000	480.00
		GROSS SALARY:						75,313.00
	Admin Asst-Co Judge	013	0211	1	18	8	51300000	35,735.00
		GROSS SALARY:						35,735.00
	Clk I - NEW POSITION	014		3	10	2	51610000	20,758.00
								20,758.00
	Transition Training-All	017	0213	1	14	4	51640000	13,291.00
	Transition Training-All	017		2	14	4	51640000	13,291.00
		GROSS SALARY:						26,582.00
		BUDGETED GROSS SALARIES:						158,388.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
VETERAN'S ADMINISTRATION

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
10002000	Veterans Admin Ofcr	012	5001	1	13	2	51200000	12,033.00
		GROSS SALARY:						12,033.00
		BUDGETED GROSS SALARIES:						12,033.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
COMMISSIONER'S COURT

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
11000100	CO COMMISSIONER,PCT 1	010	0101	1			51100000	57,677.00
				1			51730000	480.00
		GROSS SALARY:						58,157.00
	CO COMMISSIONER, PCT 2	010	0102	1			51100000	57,677.00
				1			51730000	480.00
				1			51810000	480.00
		GROSS SALARY:						58,637.00
	CO COMMISSIONER, PCT 3	010	0103	1			51100000	57,677.00
				1			51730000	480.00
		GROSS SALARY:						58,157.00
	CO COMMISSIONER, PCT 4	010	0104	1			51100000	57,677.00
				1			51730000	480.00
				1			51810000	480.00
		GROSS SALARY:						58,637.00
	Execuvtive Asst-Comm Crt	013	0111	1	27	3	51300000	49,275.00
				1			51810000	720.00
		GROSS SALARY:						49,995.00
	ADMIN ASST-TEMP-COMM CRT	017	0114	1	24	8	51640000	20,776.00
		GROSS SALARY:						20,776.00
	SWTCH BRD SUPER-COMM CRT	014	0121	1	11	5	51610000	23,483.00
				1			51810000	240.00
		GROSS SALARY:						23,723.00
	Admin Secty-Comm Crt	014	0131	1	15	14	51610000	35,734.00
				1			51810000	720.00
		GROSS SALARY:						36,454.00
	Clerk Transcriptionist - NEW POSITIO	014	1428	1	12	2	51610000	22,901.00
		GROSS SALARY:						22,901.00
		BUDGETED GROSS SALARIES:						387,437.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
COUNTY TREASURER

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
12000100	COUNTY TREASURER	010	1001	1			51100000	57,677.00
				1			51730000	480.00
				1			51810000	480.00
		GROSS SALARY:						58,637.00
	Chief Dep Treas/Invst	014	1003	1	20	11	51610000	42,474.00
				1			51810000	960.00
		GROSS SALARY:						43,434.00
	PAYROLL MGR-CO TREAS	014	1005	1	15	12	51610000	34,008.00
				1			51810000	480.00
		GROSS SALARY:						34,488.00
	CO TREAS SUPP/SPCL PRJCTS	014	1006	1	13	11	51610000	30,056.00
				1			51810000	240.00
		GROSS SALARY:						30,296.00
	Treasury Services	014	1007	2	11	14	51610000	29,328.00
				2			51810000	240.00
		GROSS SALARY:						29,568.00
	TEMPORARY - TREASURY SERV	017	1008	1	8	2	51640000	9,402.00
	TEMPORARY - TREASURY SERV	017		2	8	2	51640000	9,402.00
		GROSS SALARY:						18,804.00
	CLERK F/T - CO TREAS	014	1009	1	11	14	51610000	29,328.00
				1			51810000	480.00
		GROSS SALARY:						29,808.00
		BUDGETED GROSS SALARIES:						245,035.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
RISK MANAGEMENT

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
12500100	Risk Manager	012	2211	1	27	2	51200000	48,069.00
				1			51730000	480.00
				1			51810000	240.00
		GROSS SALARY:						48,789.00
	Secty - Risk Mgmt	014	2213	1	13	6	51610000	26,582.00
				1			51810000	720.00
		GROSS SALARY:						27,302.00
		BUDGETED GROSS SALARIES:						76,091.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
TAX OFFICE

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
13000100	TAX ASSESSOR/COLLECTOR	010	2300	1			51100000	57,677.00
				1			51810000	1,440.00
		GROSS SALARY:						59,117.00
	Chief Depty, Tax Office	013	2303	1	24	6	51300000	45,760.00
		GROSS SALARY:						45,760.00
	Staff Acctnt-Tax Off	013	2305	1	22	2	51300000	37,544.00
		GROSS SALARY:						37,544.00
	OPRTNS MGR-TAX OFF	013	2311	1	21	8	51300000	41,434.00
				1			51810000	959.92
		GROSS SALARY:						42,393.92
	ADMN CLK,MTR VHCL-TAX OFF	014	2313	1	14	6	51610000	27,914.00
				1			51810000	239.98
		GROSS SALARY:						28,153.98
	Admin Clk,Dlr Rgstr	014	2315	1	13	7	51610000	27,227.00
		GROSS SALARY:						27,227.00
	ADMN CLK,VTR RGSTR-TAXOFF	014	2317	1	14	3	51610000	25,917.00
		GROSS SALARY:						25,917.00
	Supervisor, Property Tax	013	2321	1	17	6	51300000	32,386.00
		GROSS SALARY:						32,386.00
	Asst Staff Acctnt-Tax Off	013	2331	1	15	8	51300000	30,826.00
				1			51810000	719.94
		GROSS SALARY:						31,545.94
	Bkkpr I-Tax Off	014	2333	1	14	8	51610000	29,328.00
				1			51810000	479.96
		GROSS SALARY:						29,807.96

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
TAX OFFICE

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Accounting Supervisor	014	2335	1	22	10	51610000	45,760.00
				1			51810000	1,199.90
		GROSS SALARY:						46,959.90
	MTR VEH TRNG COORD	014	2339	1	12	7	51610000	25,917.00
				1			51810000	239.98
		GROSS SALARY:						26,156.98
	Clk I-Tax Off	014	2341	1	10	2	51610000	20,758.00
	Clk I-Tax Off	014		2	10	2	51610000	20,758.00
	Clk I-Tax Off	014		3	10	4	51610000	21,798.00
	Clk I-Tax Off	014		4	10	3	51610000	21,278.00
	Clk I-Tax Off	014		5	10	2	51610000	20,758.00
	Clk I-Tax Off	014		6	10	3	51610000	21,278.00
	Clk I-Tax Off	014		7	10	2	51610000	20,758.00
	Clk I-Tax Off	014		8	10	2	51610000	20,758.00
	Clk I-Tax Off	014		9	10	2	51610000	20,758.00
	Clk I-Tax Off	014		10	10	2	51610000	20,758.00
		GROSS SALARY:						209,660.00
	Clk II-Tax Off	014	2343	1	11	4	51610000	22,901.00
	Clk II-Tax Off	014		2	11	5	51610000	23,483.00
	Clk II-Tax Off	014		3	11	4	51610000	22,901.00
	Clk II-Tax Off	014		4	11	2	51610000	21,798.00
	Clk II-Tax Off	014	2343	5	11	4	51610000	22,901.00
				5			51810000	959.92
	Clk II-Tax Off	014	2343	6	11	4	51610000	22,901.00
				6			51810000	239.98
	Clk II-Tax Off	014	2343	7	11	5	51610000	23,483.00
		GROSS SALARY:						161,567.90

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
TAX OFFICE

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Clk III-Tax Off	014	2345	1	12	4	51610000	24,066.00
				1			51810000	479.96
	Clk III-Tax Off	014	2345	2	12	6	51610000	25,293.00
				2			51810000	479.96
	Clk III-Tax Off	014	2345	3	12	4	51610000	24,066.00
				3			51810000	239.98
	Clk III-Tax Off	014	2345	4	12	5	51610000	24,690.00
				4			51810000	239.98
		GROSS SALARY:						99,554.88
	Rcptnst-Tax Off	014	2351	1	7	10	51610000	21,798.00
		GROSS SALARY:						21,798.00
	Clk,1040hrs-Tax Off	016	2353	1	7	6	51630000	9,880.00
	Clk,1040hrs-Tax Off	016		2	7	2	51630000	8,954.00
	Clk,1040hrs-Tax Off	016		3	7	2	51630000	8,954.00
		GROSS SALARY:						27,788.00
	Clk,Temp-Tax Off	017	2355	1	6	2	51640000	4,259.00
	Clk,Temp-Tax Off	017		2	6	2	51640000	4,259.00
	Clk,Temp-Tax Off	017		3	6	2	51640000	4,259.00
		GROSS SALARY:						12,777.00
		BUDGETED GROSS SALARIES:						966,115.46

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
VIT

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
13006000	VIT		2357				51300000	655.00
		GROSS SALARY:						655.00
			3326				51610000	9,008.00
		GROSS SALARY:						9,008.00
		BUDGETED GROSS SALARIES:						9,663.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
INFORMATION TECHNOLOGY

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
14000100	Director-IT	012	1211	1	35	6	51200000	78,770.00
				1			51730000	480.00
		GROSS SALARY:						79,250.00
	ASST SUPPORT SPCLST- IT	014	1212	1	21	2	51300000	35,734.00
		GROSS SALARY:						35,734.00
	SR NETWRK ADMIN-IT	013	1213	1	33	6	51300000	71,365.00
		GROSS SALARY:						71,365.00
	PC SUPP/INFO SPCLST-IT	014	1214	1	18	7	51610000	34,882.00
		GROSS SALARY:						34,882.00
	PC SPCLST- IT	014	1215	1	17	2	51610000	29,328.00
	PC SPCLST- IT	014		2	17	2	51610000	29,328.00
		GROSS SALARY:						58,656.00
	SR SYS ANALYST-IT	013	1216	1	32	2	51300000	61,526.00
		GROSS SALARY:						61,526.00
	Prog/Analyst I-IT	014	1217	1	23	2	51610000	39,458.00
		GROSS SALARY:						39,458.00
	Prog/Analyst II-IT	013	1218	1	23	12	51300000	50,502.00
				1			51810000	240.00
		GROSS SALARY:						50,742.00
	ASST NETWRK ADMIN-IT	013	1219	1	23	4	51300000	41,434.00
		GROSS SALARY:						41,434.00
	SR SUPP SPCLST-IT	013	1220	1	28	2	51300000	50,502.00
		GROSS SALARY:						50,502.00
	ADMIN ASST-IT	014	1221	1	23	2	51610000	39,458.00
				1			51810000	240.00
		GROSS SALARY:						39,698.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
INFORMATION TECHNOLOGY

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	SR TRAINER-IT	013	1222	1	27	2	51300000	48,069.00
				1			51810000	480.00
		GROSS SALARY:						48,549.00
	WEBMASTER - I.T.	013	1224	1	27	2	51300000	48,069.00
		GROSS SALARY:						48,069.00
		BUDGETED GROSS SALARIES:						659,865.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
HUMAN RESOURCES

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
15000100	HUMAN RESOURCES DIR	012	0112	1	24	3	51200000	42,474.00
				1			51810000	960.00
		GROSS SALARY:						43,434.00
	HUMAN RESOURCES SPECLST	013	0113	1	16	2	51300000	27,914.00
		GROSS SALARY:						27,914.00
	HUMAN RESOURCES TECH	014	0115	1	12	2	51610000	22,901.00
		GROSS SALARY:						22,901.00
	CLK II-HUMAN RESOURCES	014	0117	1	11	2	51610000	21,798.00
		GROSS SALARY:						21,798.00
		BUDGETED GROSS SALARIES:						116,047.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
AUDITOR

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
16000100	Auditor - Appointed	011	0311	1	32		51150000	73,861.00
				1			51810000	480.00
		GROSS SALARY:						74,341.00
	Dir of Accounting	013	0313	1	25		51300000	47,362.00
		GROSS SALARY:						47,362.00
	Dir of Intrnl Auditing	013	0314	1	25		51300000	47,362.00
		GROSS SALARY:						47,362.00
	Ast Co Auditor II	013	0317	1	19		51300000	38,875.00
				1			51810000	240.00
	Ast Co Auditor II	013		2	18		51300000	31,116.00
	Ast Co Auditor II	013	0317	3	15		51300000	30,368.00
	Ast Co Auditor II	013		4	15		51300000	30,368.00
		GROSS SALARY:						130,967.00
	Ast Co Auditor I	013	0318	2	15		51300000	28,184.00
	Ast Co Auditor I	014	0318	1	18		51300000	32,698.00
				1			51810000	240.00
		GROSS SALARY:						61,122.00
	Acct Ast-Level II	014	0328	1	12		51610000	28,891.00
				1			51810000	480.00
		GROSS SALARY:						29,371.00
	ACCTNG ASST-1040HRS-AUD	016	0331	1	15		51630000	12,771.00
		GROSS SALARY:						12,771.00
		BUDGETED GROSS SALARIES:						403,296.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
PURCHASING

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
16500100	Purchasing Agent	012	1101	1	25	3	51200000	44,637.00
		GROSS SALARY:						44,637.00
	Sr Buyer-Purchasing	013	1102	1	19	5	51300000	34,882.00
		GROSS SALARY:						34,882.00
	Buyer-Purchasing	013	1103	1	16	6	51300000	30,826.00
				1			51810000	240.00
		GROSS SALARY:						31,066.00
	Admin Sec-Purchasing	014	1105	1	9	8	51610000	22,901.00
		GROSS SALARY:						22,901.00
		BUDGETED GROSS SALARIES:						133,486.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
BUILDING MAINTENANCE

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
17000100	Director-Bldg Maint	012	0701	1	23	9	51200000	46,883.00
				1			51810000	720.00
		GROSS SALARY:						47,603.00
	Asst Dir-Bldg Maint	013	0702	1	22	7	51300000	42,474.00
				1			51810000	240.00
		GROSS SALARY:						42,714.00
	SUPVSR JNTRS/CSTDNS-B&Y	014	0703	1	12	10	51610000	27,914.00
				1			51810000	480.00
		GROSS SALARY:						28,394.00
	BUILDING CARETAKER	014	0704	1	9	2	51610000	19,760.00
		GROSS SALARY:						19,760.00
	Jntr/Cstdn-B&Y	014	0705	1	7	7	51610000	20,238.00
				1			51810000	480.00
	Jntr/Cstdn-B&Y	014	0705	2	7	5	51610000	19,282.00
				2			51810000	240.00
	Jntr/Cstdn-B&Y	014	0705	3	7	7	51610000	20,238.00
				3			51810000	240.00
		GROSS SALARY:						60,718.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
BUILDING MAINTENANCE

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Jntr/Cstdn,1040hrB&Y	016	0707	1	6	3	51630000	8,726.00
	Jntr/Cstdn,1040hrB&Y	016	0707	2	6	15	51630000	11,742.00
				2			51810000	960.00
	Jntr/Cstdn,1040hrB&Y	016	0707	3	6	12	51630000	10,899.00
				3			51810000	480.00
	Jntr/Cstdn,1040hrB&Y	016	0707	4	6	8	51630000	9,880.00
				4			51810000	960.00
	Jntr/Cstdn,1040hrB&Y	016	0707	5	6	5	51630000	9,173.00
	Jntr/Cstdn,1040hrB&Y	016	0707	6	6	7	51630000	9,641.00
				6			51810000	720.00
	Jntr/Cstdn,1040hrB&Y	016	0707	7	6	7	51630000	9,641.00
				7			51810000	720.00
	Jntr/Cstdn,1040hrB&Y	016	0707	8	6	5	51630000	9,173.00
	Jntr/Cstdn,1040hrB&Y	016		9	6	4	51630000	8,954.00
	Jntr/Cstdn,1040hrB&Y	016		10	6	2	51630000	8,518.00
	Jntr/Cstdn,1040hrB&Y	016		11	6	5	51630000	9,173.00
	Jntr/Cstdn,1040hrB&Y	016		12	6	5	51630000	9,173.00
	Jntr/Cstdn,1040hrB&Y	016		13	6	2	51630000	8,518.00
		GROSS SALARY:						127,051.00
	MAINT TECH III-B&Y	014	0711	1	21	9	51610000	42,474.00
				1			51810000	960.00
	MAINT TECH III-B&Y	014	0711	2	21	5	51610000	38,480.00
				2			51810000	240.00
	MAINT TECH III-B&Y	014	0711	3	21	5	51610000	38,480.00
				3			51810000	240.00
	MAINT TECH III-B&Y	014	0711	4	21	3	51610000	36,629.00
				4			51810000	720.00
		GROSS SALARY:						158,223.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
BUILDING MAINTENANCE

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	MAINT TECH II-B&Y	014	0713	1	18	4	51610000	32,386.00
	MAINT TECH II-B&Y	014	0713	2	18	10	51610000	37,544.00
				2			51810000	480.00
	MAINT TECH II-B&Y	014	0713	3	18	3	51610000	31,574.00
		GROSS SALARY:						101,984.00
	MAINT TECH I-B&Y	014	0715	1	16	2	51610000	27,914.00
		GROSS SALARY:						27,914.00
	Secty - B&Y	014	0721	1	9	6	51610000	21,798.00
				1			51810000	240.00
		GROSS SALARY:						22,038.00
		BUDGETED GROSS SALARIES:						636,399.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
COUNTY ATTORNEY

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
18000100	COUNTY ATTORNEY	010	0501	1			51100000	69,290.00
				1			51810000	960.00
			3327	1			51100000	17,054.00
		GROSS SALARY:						87,304.00
	1st Asst County Atty	013	0503	1	30	8	51300000	64,646.00
				1			51810000	720.00
			3325	1			51300000	3,100.00
		GROSS SALARY:						68,466.00
	Asst County Atty I	013	0505	1	26	9	51300000	54,392.00
				1			51810000	240.00
			3325	1			51300000	5,200.00
	Asst County Atty I	013	0505	2	26	9	51300000	54,392.00
				2			51810000	240.00
			3325	2			51300000	3,620.00
	Asst County Atty I	013	0505	3	26	8	51300000	53,061.00
			3325	3			51300000	3,000.00
		GROSS SALARY:						174,145.00
	Asst County Atty II	013	0507	1	28	8	51300000	58,573.00
				1			51810000	480.00
			3325	1			51300000	3,668.00
	Asst County Atty II	013	0507	2	28	9	51300000	60,029.00
				2			51810000	240.00
			3325	2			51300000	1,000.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
COUNTY ATTORNEY

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Asst County Atty II	013	0507	3	28	8	51300000	58,573.00
				3			51810000	240.00
			3325	3			51300000	4,780.00
		GROSS SALARY:						187,583.00
	CIVIL ATTORNEY- CO ATTY	013	0508	1	29	2	51300000	53,061.00
		GROSS SALARY:						53,061.00
	BAIL BOND ATTY-CO ATTY	013	0509	1	28	8	51300000	58,573.00
				1			51810000	480.00
			3325	1			51300000	3,668.00
		GROSS SALARY:						62,721.00
	CHIEF PRSCTR/TRNG-CO ATTY	013	0511	1	29	8	51300000	61,526.00
				1			51810000	720.00
			3325	1			51300000	3,100.00
		GROSS SALARY:						65,346.00
	FMLY VLNCE ATTY-CO ATTY	013	0512	1	29	8	51300000	61,526.00
				1			51810000	960.00
			3325	1			51300000	2,680.00
		GROSS SALARY:						65,166.00
	FMLY VLNCE COORD-CO ATTY	014	0515	1	18	5	51610000	33,197.00
				1			51810000	240.00
		GROSS SALARY:						33,437.00
	VCTMWTNSS/MNTLHLTH-COATTY	014	0517	1	13	10	51610000	29,328.00
				1			51810000	240.00
		GROSS SALARY:						29,568.00
	SUBPEONA CLK REG P/T-C.A.	016	0520	1	8	4	51630000	9,880.00
		GROSS SALARY:						9,880.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
COUNTY ATTORNEY

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Invstgr/Supplemented	014	0522	2	20	2	51610000	34,008.00
		GROSS SALARY:						34,008.00
	INVSTGR/WRNT OFCR-CO ATTY	014	0523	1	20	7	51615000	38,480.00
				1			51810000	480.00
	INVSTGR/WRNT OFCR-CO ATTY	014	0523	2	20	10	51615000	41,434.00
				2			51810000	240.00
	INVSTGR/WRNT OFCR-CO ATTY	014	0523	3	20	9	51615000	40,435.00
				3			51810000	240.00
	INVSTGR/WRNT OFCR-CO ATTY	014	0523	4	20	2	51615000	34,008.00
		GROSS SALARY:						155,317.00
	Spvsr,Hot Ck-Co Atty	014	0531	1	12	14	51610000	30,826.00
				1			51810000	240.00
		GROSS SALARY:						31,066.00
	Sec,Hot Ck-Co Atty	014	0533	1	10	3	51610000	21,278.00
		GROSS SALARY:						21,278.00
	Sr Secty-Co Atty	014	0541	1	15	9	51610000	31,574.00
				1			51810000	480.00
		GROSS SALARY:						32,054.00
	Legal Secty-Co Atty	014	0543	1	13	8	51610000	27,914.00
	Legal Secty-Co Atty	014	0543	2	13	5	51610000	25,917.00
				2			51810000	240.00
	Legal Secty-Co Atty	014	0543	3	13	11	51610000	30,056.00
				3			51810000	480.00
		GROSS SALARY:						84,607.00
	RECEPTIONIST/SECTY-C.A.	014	0545	1	11	8	51610000	25,293.00
		GROSS SALARY:						25,293.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
COUNTY ATTORNEY

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	SUBPEONA CLK/TEMP-C.A.	017	0553	1	8	3	51640000	4,450.00
			GROSS SALARY:					4,450.00
	Clk,1040hrs-Co Atty	016	0555	1	9	5	51630000	10,639.00
				1			51810000	240.00
			GROSS SALARY:					10,879.00
	Sec-1040hr Co Atty	016	0557	2	10	7	51630000	11,742.00
				2			51810000	720.00
			GROSS SALARY:					12,462.00
	Rcptnst,1040hrCoAtty	016	0559	1	7	6	51630000	9,880.00
	Rcptnst,1040hrCoAtty	016		2	7	6	51630000	9,880.00
			GROSS SALARY:					19,760.00
	INVESTIGATOR 1040 HRS-C.A	027	0560	1	10	2	51615000	10,379.00
			GROSS SALARY:					10,379.00
	Admin Asst-Co Atty	013	0561	1	20	12	51300000	43,534.00
				1			51810000	240.00
			GROSS SALARY:					43,774.00
							BUDGETED GROSS SALARIES:	1,322,004.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
DISTRICT ATTORNEY

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
19000100	DISTRICT ATTORNEY	010	0401	1			51100000	9,745.00
				1			51810000	1,200.00
				1			51730000	480.00
		GROSS SALARY:						11,425.00
	1st Asst DA	013	0403	1	34		51300000	87,796.80
				1			51812000	3,360.00
		GROSS SALARY:						91,156.80
	Admn. Atty.	013	0407	1	34		51300000	53,165.16
				1			51810000	610.80
				1			51812000	3,359.66
		GROSS SALARY:						57,135.62
	Trial Chief-DA	013	0411	1	34		51300000	83,553.60
				1			51810000	720.00
				1			51812000	3,600.00
		GROSS SALARY:						87,873.60
	Asst DA II	013	0413	1	32		51300000	65,270.40
	Asst DA II	013	0413	2	32		51300000	77,604.80
				2			51812000	1,200.00
	Asst DA II	013	0413	3	32		51300000	66,913.60
				3			51812000	1,200.00
	Asst DA II	013	0413	5	32		51300000	62,129.60
				5			51812000	1,920.00
	Asst DA II	013	0413	6	32		51300000	56,284.80
	Asst DA II	013	0413	7	32		51300000	70,929.00
		GROSS SALARY:						403,452.20

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
DISTRICT ATTORNEY

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Asst DA I	013	0415	1	27		51300000	63,689.60
	Asst DA I	013		2	27		51300000	56,284.80
	Asst DA I	013		3	27		51300000	52,270.40
	Asst DA I	013		4	27		51300000	60,611.20
			GROSS SALARY:					232,856.00
	Invstgr-DA	025	0419	1	26	8	51440000	54,516.00
	Invstgr-DA	025		2	22	10	51440000	45,760.00
	Invstgr-DA	025		3	26	10	51440000	55,744.00
			GROSS SALARY:					156,020.00
	Admin Asst-DA	013	0423	1	16	12	51300000	35,734.00
			GROSS SALARY:					35,734.00
	Legal Admin Secty-DA	014	0425	1	15	3	51610000	27,227.00
	Legal Admin Secty-DA	014	0425	2	15	9	51610000	31,574.00
				2			51810000	720.00
	Legal Admin Secty-DA	014	0425	3	15	2	51610000	26,582.00
	Legal Admin Secty-DA	014	0425	4	15	8	51610000	27,789.00
				4			51810000	215.98
	Legal Admin Secty-DA	014	0425	5	15	4	51610000	27,914.00
	Legal Admin Secty-DA	014		6	15	4	51610000	27,914.00
			GROSS SALARY:					169,935.98
	Victim/Witness Coord	013	0427	1	16	8	51300000	32,386.00
			3315				51300000	9,914.84
			GROSS SALARY:					42,300.84
	VICTIM COOR. ASSISTANT	014	0428	1	15	2	51630000	13,291.00
			GROSS SALARY:					13,291.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
DISTRICT ATTORNEY

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	FRONT OFFICE ASSISTANT-DA	014	0429	1	9	9	51610000	23,483.00
			GROSS SALARY:					23,483.00
	Clk,700hrs-DA	017	0431	1	11	2	51640000	7,336.00
			GROSS SALARY:					7,336.00
	Clk,1040hrs-DA	016	0432	1	2	12	51630000	8,954.00
			GROSS SALARY:					8,954.00
	Leg Secty,NTTF-% Pd	014	4457	1	15	7	51610000	9,918.00
				1			51810000	159.97
			GROSS SALARY:					10,077.97
							BUDGETED GROSS SALARIES:	1,351,032.01
19010000	Admn. Atty.	013	0407	1	34	12	51300000	30,388.00
	Attorney Pager			1			51300000	9,300.00
				1			51810000	349.00
				1			51812000	1,920.00
			GROSS SALARY:					41,957.00
	Legal Admin Secty-DA	014	3311	2			51610000	4,161.00
	Legal Admin Secty-DA	014	0425	4	15	8	51610000	3,082.00
				4			51810000	24.00
			GROSS SALARY:					7,267.00
							BUDGETED GROSS SALARIES:	49,224.00
19200100	Invstgr-DA	025	0419	1			51440000	4,174.00
			GROSS SALARY:					4,174.00
	Clk,Temp,780hrs-DA	017	0433	1			51640000	2,500.00
	Clk,Temp,780hrs-DA	017		2			51640000	2,500.00
	Clk,Temp,780hrs-DA	017		3			51640000	3,000.00
			GROSS SALARY:					8,000.00
							BUDGETED GROSS SALARIES:	12,174.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
DISTRICT CLERK

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
20000100	DISTRICT CLERK	010	1701	1			51100000	57,677.00
				1			51730000	480.00
				1			51810000	480.00
		GROSS SALARY:						58,637.00
	Chief Dpty-Distr Clk	013	1703	1	20	11	51300000	42,474.00
				1			51810000	960.00
		GROSS SALARY:						43,434.00
	Clk I-Distr Clk	014	1705	1	10	2	51610000	20,758.00
	Clk I-Distr Clk	014		2	10	3	51610000	21,278.00
	Clk I-Distr Clk	014		3	10	4	51610000	21,798.00
	Clk I-Distr Clk	014		4	10	3	51610000	21,278.00
		GROSS SALARY:						85,112.00
	Clk II-Distr Clk	014	1707	1	11	2	51610000	21,798.00
	Clk II-Distr Clk	014		2	11	3	51610000	22,360.00
	Clk II-Distr Clk	014		3	11	3	51610000	22,360.00
		GROSS SALARY:						66,518.00
	Clk III-Distr Clk	014	1709	1	12	15	51610000	31,574.00
				1			51810000	240.00
	Clk III-Distr Clk	014	1709	2	12	4	51610000	24,066.00
	Clk III-Distr Clk	014		3	12	7	51610000	25,917.00
	Clk III-Distr Clk	014		4	12	4	51610000	24,066.00
	Clk III-Distr Clk	014		5	12	7	51610000	25,917.00
	Clk III-Distr Clk	014	1709	6	12	8	51610000	26,582.00
				6			51810000	240.00
	Clk III-Distr Clk	014	1709	7	12	6	51610000	25,293.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
DISTRICT CLERK

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Clk III-Distr Clk	014	1709	8	12	5	51610000	24,690.00
				8			51810000	960.00
	Clk III-Distr Clk	014	1709	9	12	2	51610000	22,901.00
		GROSS SALARY:						232,446.00
	Clk,Tmp1040hr-Distr Clk	017	1713	1	7	2	51640000	8,954.00
	Clk,Tmp1040hr-Distr Clk	017		2	7	2	51640000	8,954.00
	Clk,Tmp1040hr-Distr Clk	017		3	7	2	51640000	8,954.00
		GROSS SALARY:						26,862.00
	Clk,1560hr-Distr Clk	015	1717	1	7	2	51635000	13,432.00
	Clk,1560hr-Distr Clk	015		2	7	2	51635000	13,432.00
		GROSS SALARY:						26,864.00
		BUDGETED GROSS SALARIES:						539,873.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
JURY SERVICES

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
20010000	Jury Coordinator I	014	1721	1	11	12	51610000	27,914.00
				1			51810000	960.00
		GROSS SALARY:						28,874.00
	Jury Coordinator II	014	1723	1	12	13	51610000	30,056.00
				1			51810000	960.00
		GROSS SALARY:						31,016.00
		BUDGETED GROSS SALARIES:						59,890.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
DISTRICT CLERK COLLECTIONS

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
20020000	Collections Manager	013	1725	1	19	5	51300000	34,882.00
				1			51810000	240.00
		GROSS SALARY:						35,122.00
	Asst Collections Mgr	014	1727	1	14	6	51610000	27,914.00
		GROSS SALARY:						27,914.00
	Clk I-Collections	014	1729	1	10	5	51610000	22,360.00
		GROSS SALARY:						22,360.00
		BUDGETED GROSS SALARIES:						85,396.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
COUNTY CLERK

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
21000100	COUNTY CLERK	010	1301	1			51100000	57,677.00
				1			51730000	480.00
				1			51810000	960.00
		GROSS SALARY:						59,117.00
	Chief Depty-Co Clk	013	1303	1	20	10	51300000	41,434.00
				1			51810000	720.00
		GROSS SALARY:						42,154.00
	Sr Bkkpr-Co Clk	014	1305	1	13	3	51610000	24,690.00
		GROSS SALARY:						24,690.00
	Depty County Clerk I	014	1311	1	10	2	51610000	20,758.00
	Depty County Clerk I	014		2	10	6	51610000	22,901.00
		GROSS SALARY:						43,659.00
	Depty County Clerk II	014	1313	1	11	3	51610000	22,360.00
		GROSS SALARY:						22,360.00
	Probate/Elect Clk	014	1321	1	12	3	51610000	23,483.00
		GROSS SALARY:						23,483.00
	Probate/Civil Clk	014	1322	1	11	3	51610000	22,360.00
		GROSS SALARY:						22,360.00
	Probate Clerk	014	1323	1	11	6	51610000	24,066.00
		GROSS SALARY:						24,066.00
	CLK,1040HRS,% PD-CO CLK	014	1325	1	10	3	51610000	10,639.00
		GROSS SALARY:						10,639.00
		BUDGETED GROSS SALARIES:						272,528.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
COUNTY CLERK - ELECTIONS

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
21002000	Election Worker	017	1327	1			52700000	7,421.00
	Election Worker	605		2			52700000	87,579.00
		GROSS SALARY:						95,000.00
	ELECTION COORDINATOR	014	1328	1	16	2	51610000	27,914.00
				1			51810000	240.00
		GROSS SALARY:						28,154.00
		BUDGETED GROSS SALARIES:						123,154.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
COUNTY CLERK MANAGEMENT FUND

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
21005000	CLK,1040HRS,% PD-CO CLK	014	1325	1	10	3	51610000	10,639.00
		GROSS SALARY:						10,639.00
	TEMP CLK,RCDS MGMT-CO CLK	017	1326	1	1	2	51640000	6,617.00
		GROSS SALARY:						6,617.00
	Clk II-Rcds Mgt	014	3013	1	10	6	51610000	22,901.00
				1			51810000	240.00
		GROSS SALARY:						23,141.00
		BUDGETED GROSS SALARIES:						40,397.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
85TH DISTRICT COURT

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
22000100	CRT RPTR-85TH DISTR CRT	013	2513	1	25	12	51300000	55,744.00
				1			51810000	240.00
		GROSS SALARY:						55,984.00
	Crt Coord-85TH Distr Crt	014	2515	1	18	7	51610000	34,882.00
		GROSS SALARY:						34,882.00
	Bailiff-85TH Distr Crt	014	2517	1	15	2	51610000	26,582.00
		GROSS SALARY:						26,582.00
	ADMIN SEC-85TH DISTR CRT	014	2519	1	14	15	51610000	34,882.00
				1			51810000	720.00
		GROSS SALARY:						35,602.00
	85TH DISTRICT JUDGE	010	2585	1			51100000	6,749.00
				1			51810000	960.00
		GROSS SALARY:						7,709.00
		BUDGETED GROSS SALARIES:						160,759.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
272ND DISTRICT COURT

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
22100100	CRT RPTR-272ND DISTR CRT	013	2521	1	25	12	51300000	55,744.00
		GROSS SALARY:						55,744.00
	CRT COORD-272ND DISTR CRT	014	2523	1	18	7	51610000	34,882.00
				1			51810000	240.00
		GROSS SALARY:						35,122.00
	BAILIFF-272ND DISTR CRT	014	2525	1	15	8	51610000	30,826.00
				1			51810000	240.00
		GROSS SALARY:						31,066.00
	ADMIN SEC-272ND DISTR CRT	014	2527	1	14	9	51610000	30,056.00
				1			51810000	240.00
		GROSS SALARY:						30,296.00
	272ND DISTRICT JUDGE	010	2572	1			51100000	6,749.00
				1			51730000	480.00
		GROSS SALARY:						7,229.00
		BUDGETED GROSS SALARIES:						159,457.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
361ST DISTRICT COURT

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
22200100	CRT RPRTR-361ST DISTR CRT	013	2530	1	25	12	51300000	55,744.00
				1			51810000	240.00
		GROSS SALARY:						55,984.00
	CRT COORD-361ST DISTR CRT	014	2532	1	18	6	51610000	34,008.00
				1			51810000	480.00
		GROSS SALARY:						34,488.00
	BAILIFF-361ST DISTR CRT	014	2534	1	15	6	51610000	29,328.00
		GROSS SALARY:						29,328.00
	ADMIN SEC-361ST DISTR CRT	014	2536	1	14	8	51610000	29,328.00
				1			51810000	720.00
		GROSS SALARY:						30,048.00
	361ST DISTRICT JUDGE	010	2561	1			51100000	6,749.00
				1			51730000	480.00
				1			51810000	480.00
		GROSS SALARY:						7,709.00
		BUDGETED GROSS SALARIES:						157,557.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
JUVENILE COURT REFEREE

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
22500100	Juv Crt Refree	011	2902	1			51150000	40,600.00
		GROSS SALARY:						40,600.00
	Clk-Juv Crt Refree	014	2904	1	15	8	51610000	30,826.00
		GROSS SALARY:						30,826.00
		BUDGETED GROSS SALARIES:						71,426.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
MAGISTRATE

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
22600100	ASSOC JUDGE/MAGISTRATE	011	2201	1			51150000	81,200.00
		GROSS SALARY:						81,200.00
	CLERK F/T- MGSTRT/JUV REF	014	2203	1	15	3	51610000	27,227.00
		GROSS SALARY:						27,227.00
		BUDGETED GROSS SALARIES:						108,427.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
C C L #1 - ADMINISTRATION

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
23000100	CO CRT AT LAW #1 JUDGE	010	0901	1			51100000	116,296.00
				1			51730000	480.00
				1			51810000	240.00
		GROSS SALARY:						117,016.00
	CRT REPORTER-CCL 1	014	0903	1	25	9	51610000	51,771.00
				1			51810000	240.00
		GROSS SALARY:						52,011.00
	CRT COORD-CCL 1	014	0905	1	18	7	51610000	34,882.00
				1			51810000	240.00
		GROSS SALARY:						35,122.00
	BAILIFF-CCL 1	014	0907	1	15	4	51610000	27,914.00
				1			51810000	960.00
		GROSS SALARY:						28,874.00
	ADMIN SECTY-CCL 1	014	0909	1	14	13	51610000	33,197.00
				1			51810000	480.00
		GROSS SALARY:						33,677.00
	Clk,Temp,1040hrs-CCL	017	0911	1	2	2	51640000	6,989.00
		GROSS SALARY:						6,989.00
		BUDGETED GROSS SALARIES:						273,689.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
C C L #2 - ADMINISTRATION

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
23100100	CO CRT AT LAW #2 JUDGE	010	0902	1			51100000	116,296.00
				1			51810000	720.00
		GROSS SALARY:						117,016.00
	CRT REPORTER-CCL 2	014	0913	1	25	10	51610000	53,061.00
				1			51810000	480.00
		GROSS SALARY:						53,541.00
	CRT COORD-CCL 2	014	0915	1	18	15	51610000	42,474.00
				1			51810000	480.00
		GROSS SALARY:						42,954.00
	BAILIFF-CCL2	014	0917	1	15	9	51610000	31,574.00
				1			51810000	480.00
		GROSS SALARY:						32,054.00
	ADMIN SEC-CCL 2	014	0919	1	14	6	51610000	27,914.00
				1			51810000	240.00
		GROSS SALARY:						28,154.00
		BUDGETED GROSS SALARIES:						273,719.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
JUSTICE OF THE PEACE #1

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
24101100	Clk III - J.P. PCT 1	014	0133	1	12	6	51610000	25,293.00
				1			51810000	720.00
		GROSS SALARY:						26,013.00
	Clk I--JP,PCT 1	014	0601	1	10	5	51610000	22,360.00
	Clk I--JP,PCT 1	014		2	10	5	51610000	22,360.00
		GROSS SALARY:						44,720.00
	CLK III-JP,1	014	0612	1	12	12	51610000	29,328.00
				1			51810000	480.00
		GROSS SALARY:						29,808.00
	JUSTICE OF PEACE, PCT 1	010	6012	1			51100000	47,117.00
				1			51730000	480.00
				1			51810000	240.00
		GROSS SALARY:						47,837.00
		BUDGETED GROSS SALARIES:						148,378.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
JUSTICE OF THE PEACE #2 PLACE 1

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
24201100	Crt Coord-JP,2-1	014	0603	1	14	12	51610000	32,386.00
				1			51810000	720.00
		GROSS SALARY:						33,106.00
	CLK III-JP,2-1	014	0613	1	12	10	51610000	27,914.00
				1			51810000	720.00
		GROSS SALARY:						28,634.00
	CLK I P/T-JP,2-1	016	0618	1	10	3	51630000	10,639.00
		GROSS SALARY:						10,639.00
	J. P., PCT 2, PL 1	010	6014	1			51100000	47,117.00
		GROSS SALARY:						47,117.00
		BUDGETED GROSS SALARIES:						119,496.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
JUSTICE OF THE PEACE #2 PLACE 2

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
24201200	CLK I-JP,2-2	014	0602	1	10	2	51610000	20,758.00
		GROSS SALARY:						20,758.00
	Clk II-JP,2-2	014	0605	1	11	3	51610000	22,360.00
		GROSS SALARY:						22,360.00
	CLK III-JP,2-2	014	0614	1	12	5	51610000	24,690.00
		GROSS SALARY:						24,690.00
	J. P., PCT 2, PL 2	010	6013	1			51100000	47,117.00
				1			51810000	960.00
		GROSS SALARY:						48,077.00
		BUDGETED GROSS SALARIES:						115,885.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Justice of the Peace, Pct. 3

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
24301100	CLK I-JP,PCT3	014	0604	1	10	5	51610000	22,360.00
		GROSS SALARY:						22,360.00
	CLK II-JP, 3	014	0606	1	11	7	51610000	24,690.00
				1			51810000	240.00
		GROSS SALARY:						24,930.00
	CO COOR - JP 3	014	0608	1	14	11	51610000	31,574.00
				1			51810000	1,200.00
		GROSS SALARY:						32,774.00
	CLK III-JP,3	014	0615	1	12	10	51610000	27,914.00
				1			51810000	720.00
		GROSS SALARY:						28,634.00
	JUSTICE OF PEACE, Pct 3	010	6016	1	NA	NA	51100000	47,117.00
				1			51730000	480.00
				1			51810000	720.00
		GROSS SALARY:						48,317.00
		BUDGETED GROSS SALARIES:						157,015.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Justice of the Peace, Pct. 4

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
24401100	Clk II-JP,4	014	0607	1	11	5	51610000	23,483.00
		GROSS SALARY:						23,483.00
	CLK III-JP,4	014	0616	1	12	8	51610000	26,582.00
				1			51810000	240.00
		GROSS SALARY:						26,822.00
	JUSTICE OF PEACE, Pct 4	010	6015	1	NA	NA	51100000	47,117.00
				1			51810000	240.00
		GROSS SALARY:						47,357.00
		BUDGETED GROSS SALARIES:						97,662.00

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
28000100	COUNTY SHERIFF	010	1401	1	NA	NA	51100000	86,474.00
				1			51730000	480.00
				1			51810000	960.00
		GROSS SALARY:						87,914.00
	Chief Depty Sheriff	013	1403	1	33	5	51440000	69,597.00
				1			51730000	480.00
				1			51811000	300.00
		GROSS SALARY:						70,377.00
	ADMIN SECRETARY- SO	014	1405	1	15	13	51610000	34,882.00
				1			51810000	960.00
		GROSS SALARY:						35,842.00
	Patrol Sgt-SO	026	1411	1	25	11	51615000	54,392.00
				1			51811000	960.00
	Patrol Sgt-SO	026		2	25	10	51615000	53,061.00
				2			51730000	480.00
				2			51811000	900.00
		GROSS SALARY:						109,793.00

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Depty Sheriff,Patrol - SO	026	1415	1	21	13	51615000	46,883.00
				1			51811000	720.00
	Depty Sheriff,Patrol - SO	026	1415	2	21	10	51615000	43,534.00
				2			51811000	600.00
	Depty Sheriff,Patrol - SO	026		3	21	13	51615000	46,883.00
				3			51811000	780.00
	Depty Sheriff,Patrol - SO	026		4	21	13	51615000	46,883.00
				4			51811000	720.00
	Depty Sheriff,Patrol - SO	026		5	21	9	51615000	42,474.00
				5			51811000	660.00
	Depty Sheriff,Patrol - SO	026		6	21	2	51615000	35,734.00
				6			51811000	60.00
	Depty Sheriff,Patrol - SO	026		7	21	9	51615000	42,474.00
				7			51811000	660.00
	Depty Sheriff,Patrol - SO	026		8	21	10	51615000	43,534.00
				8			51810000	480.00
	Depty Sheriff,Patrol - SO	026		9	21	4	51615000	37,544.00
				9			51810000	480.00

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Depty Sheriff,Patrol - SO	026	1415	10	21	6	51615000	39,458.00
				10			51811000	540.00
	Depty Sheriff,Patrol - SO	026		11	21	4	51615000	37,544.00
				11			51810000	240.00
	Depty Sheriff,Patrol - SO	026		13	21	11	51615000	44,637.00
				13			51811000	600.00
	Depty Sheriff,Patrol - SO	026		15	21	5	51615000	38,480.00
				15			51810000	480.00
	Depty Sheriff,Patrol - SO	026		17	21	6	51615000	39,458.00
				17			51811000	540.00
	Depty Sheriff,Patrol - SO	026		18	21	6	51615000	39,458.00
				18			51811000	300.00
	Depty Sheriff,Patrol - SO	026		19	21	6	51615000	39,458.00
				19			51810000	480.00
	Depty Sheriff,Patrol - SO	026		20	21	6	51615000	39,458.00
				20			51811000	360.00
	Depty Sheriff,Patrol - SO	026		21	21	4	51615000	37,544.00
				21			51811000	300.00
		GROSS SALARY:						750,438.00

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	SGT/CRMNL INVSTGR-S O	026	1420	1	31	6	51615000	64,646.00
				1			51730000	480.00
				1			51811000	240.00
		GROSS SALARY:						65,366.00
	Dpty Shrff-Recruiting	026	1421	1	23	3	51615000	40,435.00
				1			51811000	60.00
		GROSS SALARY:						40,495.00
	SENIOR INVESTIGATOR	026	1422	1	26	9	51615000	54,392.00
				1			51730000	480.00
				1			51811000	600.00
	SENIOR INVESTIGATOR	026		2	26	11	51615000	57,138.00
				2			51730000	480.00
				2			51811000	1,320.00
		GROSS SALARY:						114,410.00
	Investigator - SO	026	1423	4	25	3	51615000	44,637.00
				4			51730000	480.00
				4			51811000	480.00
	Investigator - SO	026	1423	5	25	12	51615000	55,744.00
				5			51730000	480.00

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
				5			51811000	1,680.00
	Investigator - SO	026		6	25	2	51615000	43,534.00
				6			51811000	60.00
	Investigator - SO	026		7	25	6	51615000	48,069.00
				7			51730000	480.00
				7			51811000	660.00
	Investigator - SO	026		8	25	2	51615000	43,534.00
				8			51730000	480.00
				8			51811000	60.00
		GROSS SALARY:						240,378.00
	SHIFT SPVSR-S O	026	1424	1	23	9	51615000	46,883.00
				1			51730000	480.00
				1			51811000	900.00
	SHIFT SPVSR-S O	026		2	23	9	51615000	46,883.00
				2			51730000	480.00
				2			51811000	600.00
		GROSS SALARY:						96,226.00
	Dpty Shrff-Training Coord	026	1425	1	23	10	51615000	48,069.00
				1			51811000	720.00
		GROSS SALARY:						48,789.00

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	SPCL SVC SGT-S O	026	1426	1	31	7	51615000	66,248.00
				1			51730000	480.00
				1			51811000	840.00
		GROSS SALARY:						67,568.00
	Depty Sheriff,Crime Prvnt	026	1429	1	23	12	51615000	50,502.00
				1			51811000	1,200.00
		GROSS SALARY:						51,702.00
	Process Svr-Dep Sheriff	026	1433	1	23	10	51615000	48,069.00
				1			51730000	480.00
				1			51811000	600.00
	Process Svr-Dep Sheriff	026		2	23	5	51615000	42,474.00
				2			51730000	480.00
				2			51810000	480.00
	Process Svr-Dep Sheriff	026		3	23	3	51615000	40,435.00
				3			51730000	480.00
				3			51811000	300.00
	Process Svr-Dep Sheriff	026	1433	4	23	9	51615000	46,883.00
				4			51730000	480.00
				4			51811000	720.00
		GROSS SALARY:						181,881.00

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Clk I-Evdnce S O	014	1435	1	10	15	51610000	28,600.00
				1			51810000	1,200.00
	Clk I-Evdnce S O	014		2	10	3	51610000	21,278.00
	Clk I-Evdnce S O	014		3	10	10	51610000	25,293.00
	Clk I-Evdnce S O	014		4	10	12	51610000	26,582.00
				4			51810000	480.00
		GROSS SALARY:						103,433.00
	Asst Coord-SO	014	1441	1	14	6	51610000	27,914.00
				1			51810000	240.00
		GROSS SALARY:						28,154.00
	Recptionist/Clk-SO	014	1552	1	9	2	51610000	19,760.00
	Recptionist/Clk-SO	014		2	9	2	51610000	19,760.00
		GROSS SALARY:						39,520.00
		BUDGETED GROSS SALARIES:						2,132,286.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Sheriff's Dept. - Jail

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
28002000	DET/DSPTCH-S O	014	1437	1	14	2	51610000	27,190.00
				1			51810000	240.00
	DET/DSPTCH-S O	014		2	14	10	51610000	33,138.00
				2			51810000	960.00
	DET/DSPTCH-S O	014		3	14	3	51610000	27,861.00
	DET/DSPTCH-S O	014		4	14	4	51610000	28,576.00
				4			51810000	240.00
		GROSS SALARY:						118,205.00
	Sprvsr,Dispatch-SO	014	1439	1	19	7	51610000	36,088.00
				1			51810000	720.00
		GROSS SALARY:						36,808.00
	Jail Administrator	025	1501	1	33	7	51440000	73,133.00
				1			51730000	480.00
				1			51811000	1,020.00
		GROSS SALARY:						74,633.00

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Lieutenant-Jail	025	1503	1	23	5	51440000	42,474.00
				1			51811000	240.00
	Lieutenant-Jail	025		2	23	5	51440000	42,474.00
				2			51811000	780.00
	Lieutenant-Jail	025	1503	3	23	11	51440000	49,275.00
				3			51810000	720.00
	Lieutenant-Jail	025		4	23	4	51440000	41,434.00
				4			51811000	360.00
		GROSS SALARY:						177,757.00
	Sergeant-Jail	026	1505	1	20	2	51615000	35,708.00
				1			51811000	360.00
	Sergeant-Jail	026		2	20	3	51615000	36,626.00
				2			51811000	240.00
	Sergeant-Jail	026		3	20	10	51615000	43,505.00
				3			51810000	480.00
	Sergeant-Jail	026	1505	4	20	7	51615000	40,404.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Sheriff's Dept. - Jail

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
				4			51810000	720.00
	Sergeant-Jail	026		5	20	4	51615000	37,521.00
				5			51810000	480.00
	Sergeant-Jail	026		6	20	2	51615000	35,708.00
	Sergeant-Jail	026		7	20	4	51615000	37,521.00
				7			51811000	240.00
	Sergeant-Jail	026		8	20	7	51615000	40,404.00
				8			51811000	840.00
	Sergeant-Jail	026		9	20	4	51615000	37,521.00
				9			51811000	300.00
	Sergeant-Jail	026		10	20	2	51615000	35,708.00
				10			51811000	240.00
	Sergeant-Jail	026		11	20	2	51615000	35,708.00
				11			51810000	240.00
		GROSS SALARY:						420,474.00
	Sergeant, Jail Nurse	014	1507	1	22	3	51610000	38,480.00
		GROSS SALARY:						38,480.00

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	CORRECTIONAL HLTH PROF-SO	014	1509	1	19	2	51610000	34,815.00
	CORRECTIONAL HLTH PROF-SO	014		2	19	4	51610000	36,559.00
				2			51810000	480.00
	CORRECTIONAL HLTH PROF-SO	014		3	19	7	51610000	39,376.00
				3			51810000	240.00
	CORRECTIONAL HLTH PROF-SO	014		4	19	2	51610000	34,815.00
	CORRECTIONAL HLTH PROF-SO	014		5	19	2	51610000	34,815.00
	CORRECTIONAL HLTH PROF-SO	014		6	19	2	51610000	34,815.00
	CORRECTIONAL HLTH PROF-SO	014	1509	7	19	2	51610000	34,815.00
	CORRECTIONAL HLTH PROF-SO	014		8	19	2	51610000	34,815.00
	CORRECTIONAL HLTH PROF-SO	014		9	19	2	51610000	34,815.00
		GROSS SALARY:						320,360.00
	Detention Officer-Jail	026	1511	1	15	2	51615000	27,912.00
	Detention Officer-Jail	026		2	15	2	51615000	27,912.00
	Detention Officer-Jail	026	1511	3	15	2	51615000	27,912.00
	Detention Officer-Jail	026		4	15	2	51615000	27,912.00
	Detention Officer-Jail	026		5	15	2	51615000	27,912.00
	Detention Officer-Jail	026		6	15	4	51615000	29,309.00

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
				6			51810000	240.00
	Detention Officer-Jail	026		7	15	4	51615000	29,309.00
				7			51810000	240.00
	Detention Officer-Jail	026		8	15	2	51615000	27,912.00
	Detention Officer-Jail	026		9	15	4	51615000	29,309.00
				9			51810000	240.00
	Detention Officer-Jail	026		10	15	2	51615000	27,912.00
	Detention Officer-Jail	026		11	15	4	51615000	29,309.00
	Detention Officer-Jail	026		12	15	4	51615000	29,309.00
				12			51810000	240.00
	Detention Officer-Jail	026		13	15	4	51615000	29,309.00
				13			51810000	240.00
	Detention Officer-Jail	026	1511	14	15	4	51615000	29,309.00
				14			51810000	240.00
	Detention Officer-Jail	026		15	15	4	51615000	29,309.00
	Detention Officer-Jail	026		16	15	2	51615000	27,912.00
	Detention Officer-Jail	026		17	15	4	51615000	29,309.00
				17			51810000	480.00

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Detention Officer-Jail	026		18	15	3	51615000	28,589.00
	Detention Officer-Jail	026		19	15	4	51615000	29,309.00
				19			51810000	240.00
	Detention Officer-Jail	026		20	15	3	51615000	28,589.00
	Detention Officer-Jail	026		21	15	2	51615000	27,912.00
	Detention Officer-Jail	026		22	15	2	51615000	27,912.00
	Detention Officer-Jail	026		23	15	3	51615000	28,589.00
	Detention Officer-Jail	026		24	15	2	51615000	27,912.00
	Detention Officer-Jail	026		25	15	3	51615000	28,589.00
	Detention Officer-Jail	026	1511	26	15	3	51615000	28,589.00
				26			51810000	480.00
	Detention Officer-Jail	026		27	15	2	51615000	27,912.00
	Detention Officer-Jail	026		28	15	2	51615000	27,912.00
	Detention Officer-Jail	026		29	15	2	51615000	27,912.00
	Detention Officer-Jail	026		30	15	4	51615000	29,309.00
				30			51810000	240.00
	Detention Officer-Jail	026		31	15	2	51615000	27,912.00
	Detention Officer-Jail	026		32	15	2	51615000	27,912.00

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Detention Officer-Jail	026		33	15	2	51615000	27,912.00
	Detention Officer-Jail	026		34	15	2	51615000	27,912.00
	Detention Officer-Jail	026		35	15	4	51615000	29,309.00
				35			51810000	240.00
	Detention Officer-Jail	026		36	15	3	51615000	28,589.00
				36			51810000	240.00
	Detention Officer-Jail	026		37	15	2	51615000	27,912.00
	Detention Officer-Jail	026	1511	38	15	2	51615000	27,912.00
	Detention Officer-Jail	026		39	15	2	51615000	27,912.00
	Detention Officer-Jail	026		40	15	2	51615000	27,912.00
	Detention Officer-Jail	026		41	15	2	51615000	27,912.00
	Detention Officer-Jail	026		42	15	10	51615000	34,005.00
				42			51810000	720.00
	Detention Officer-Jail	026		43	15	4	51615000	29,309.00
				43			51810000	240.00
	Detention Officer-Jail	026		44	15	2	51615000	27,912.00
	Detention Officer-Jail	026		45	15	4	51615000	29,309.00
	Detention Officer-Jail	026		46	15	2	51615000	27,912.00

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Detention Officer-Jail	026		47	15	2	51615000	27,912.00
	Detention Officer-Jail	026		48	15	2	51615000	27,912.00
	Detention Officer-Jail	026		49	15	2	51615000	27,912.00
	Detention Officer-Jail	026		50	15	4	51615000	29,309.00
				50			51810000	240.00
	Detention Officer-Jail	026	1511	51	15	2	51615000	27,912.00
	Detention Officer-Jail	026		52	15	2	51615000	27,912.00
	Detention Officer-Jail	026		53	15	2	51615000	27,912.00
	Detention Officer-Jail	026		54	15	2	51615000	27,912.00
	Detention Officer-Jail	026		55	15	2	51615000	27,912.00
	Detention Officer-Jail	026		56	15	2	51615000	27,912.00
	Detention Officer-Jail	026		57	15	2	51615000	27,912.00
	Detention Officer-Jail	026		58	15	3	51615000	28,589.00
	Detention Officer-Jail	026		59	15	2	51615000	27,912.00
	Detention Officer-Jail	026		60	15	2	51615000	27,912.00
	Detention Officer-Jail	026		61	15	2	51615000	27,912.00
	Detention Officer-Jail	026		62	15	3	51615000	28,589.00
	Detention Officer-Jail	026		63	15	2	51615000	27,912.00

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Detention Officer-Jail	026		64	15	2	51615000	27,912.00
	Detention Officer-Jail	026		65	15	2	51615000	27,912.00
	Detention Officer-Jail	026		66	15	2	51615000	27,912.00
	Detention Officer-Jail	026	1511	67	15	2	51615000	27,912.00
	Detention Officer-Jail	026		68	15	2	51615000	27,912.00
	Detention Officer-Jail	026		69	15	2	51615000	27,912.00
	Detention Officer-Jail	026		70	15	2	51615000	27,912.00
		GROSS SALARY:						1,990,864.00
	DET OFCR/TRNSPT DPTY-S O	026	1512	1	16	4	51615000	30,794.00
	DET OFCR/TRNSPT DPTY-S O	026		2	16	5	51615000	31,559.00
				2			51810000	240.00
	DET OFCR/TRNSPT DPTY-S O	026		3	16	5	51615000	31,559.00
				3			51811000	360.00
	DET OFCR/TRNSPT DPTY-S O	026		4	16	8	51615000	34,005.00
				4			51811000	360.00
	DET OFCR/TRNSPT DPTY-S O	026		5	16	5	51615000	31,559.00
				5			51810000	240.00
	DET OFCR/TRNSPT DPTY-S O	026		6	16	4	51615000	30,794.00

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
				6			51810000	480.00
	DET OFCR/TRNSPT DPTY-S O	026	1512	7	16	3	51615000	30,030.00
	DET OFCR/TRNSPT DPTY-S O	026		8	16	8	51615000	34,005.00
				8			51810000	240.00
	DET OFCR/TRNSPT DPTY-S O	026		9	16	5	51615000	31,559.00
				9			51810000	240.00
	DET OFCR/TRNSPT DPTY-S O	026		10	16	5	51615000	31,559.00
				10			51811000	240.00
	DET OFCR/TRNSPT DPTY-S O	026		11	16	3	51615000	30,030.00
	DET OFCR/TRNSPT DPTY-S O - NEW POSITION	026		12	16	3	51615000	28,600.00
		GROSS SALARY:						378,453.00
	DET OFCR/WRK CRW-S O	026	1513	1	17	11	51615000	36,629.00
				1			51811000	960.00
	DET OFCR/WRK CRW-S O	026		2	17	11	51615000	36,629.00
				2			51810000	720.00
	DET OFCR/WRK CRW-S O	026		3	17	8	51615000	34,008.00
				3			51810000	480.00

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	DET OFCR/WRK CRW-S O	026	1513	4	17	8	51615000	34,008.00
				4			51811000	240.00
	DET OFCR/WRK CRW-S O	026		5	17	8	51615000	34,008.00
				5			51811000	240.00
		GROSS SALARY:						177,922.00
	DET OFCR/BKNG-S O	026	1515	1	16	4	51615000	30,794.00
				1			51811000	60.00
	DET OFCR/BKNG-S O	026		2	16	4	51615000	30,794.00
				2			51810000	240.00
	DET OFCR/BKNG-S O	026		3	16	4	51615000	30,794.00
				3			51810000	240.00
	DET OFCR/BKNG-S O	026		4	16	2	51615000	29,309.00
	DET OFCR/BKNG-S O	026		5	16	3	51615000	30,030.00
	DET OFCR/BKNG-S O	026		6	16	4	51615000	30,794.00
				6			51810000	240.00
	DET OFCR/BKNG-S O	026		7	16	2	51615000	29,309.00
	DET OFCR/BKNG-S O	026	1515	8	16	2	51615000	29,309.00
	DET OFCR/BKNG-S O	026		9	16	3	51615000	30,030.00

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	DET OFCR/BKNG-S O	026		10	16	2	51615000	29,309.00
	DET OFCR/BKNG-S O	026		11	16	2	51615000	29,309.00
				11			51811000	60.00
	DET OFCR/BKNG-S O	026		12	16	2	51615000	29,309.00
	DET OFCR/BKNG-S O	026		13	16	2	51615000	29,309.00
	DET OFCR/BKNG-S O	026		14	16	2	51615000	29,309.00
			GROSS SALARY:					418,548.00
	INTRN DET OFCR,1040HR-S O	016	1516	1	10	2	51630000	10,379.00
	INTRN DET OFCR,1040HR-S O	016		2	10	2	51630000	10,379.00
	INTRN DET OFCR,1040HR-S O	016		3	10	2	51630000	10,379.00
			GROSS SALARY:					31,137.00
	Clk,Booking-Jail Div	014	1517	1	12	4	51610000	24,066.00
				1			51810000	240.00
	Clk,Booking-Jail Div	014		2	12	2	51610000	22,901.00
	Clk,Booking-Jail Div	014	1517	3	12	4	51610000	24,066.00
	Clk,Booking-Jail Div	014		4	12	4	51610000	24,066.00
				4			51810000	240.00
			GROSS SALARY:					95,579.00

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	DET OFCR,1092HRS-JAIL	027	1518	1	15	2	51615000	13,956.00
	DET OFCR,1092HRS-JAIL	027		2	15	2	51615000	13,956.00
			GROSS SALARY:					27,912.00
	Jail Cook	014	1521	1	17	12	51610000	37,544.00
				1			51810000	480.00
	Jail Cook	014		2	17	4	51610000	30,826.00
			GROSS SALARY:					68,850.00
	SGT/SUPRT SVC-JAIL	026	1541	1	20	3	51615000	36,626.00
				1			51811000	360.00
			GROSS SALARY:					36,986.00
	Crt Officer-Jail	026	1543	1	15	10	51615000	32,386.00
				1			51810000	480.00
	Crt Officer-Jail	026	1543	2	15	3	51615000	27,227.00
	Crt Officer-Jail	026		3	15	2	51615000	26,582.00
	Crt Officer-Jail - NEW POSITION	026		4	15	2	51615000	26,582.00
			GROSS SALARY:					113,257.00
	Admin Secty-Jail	014	1553	1	13	14	51610000	32,386.00
				1			51810000	720.00
			GROSS SALARY:					33,106.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Sheriff's Dept. - Jail

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	MED CLK,1040HRS-JAIL	016	1559	1	9	2	51630000	9,880.00
	MED CLK,1040HRS-JAIL	016		2	9	5	51630000	10,639.00
		GROSS SALARY:						20,519.00
		BUDGETED GROSS SALARIES:						4,579,850.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Jail Commissary

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
28006000	Commissary Officer-Jail	026	1531	1	15	4	51615000	29,309.00
			GROSS SALARY:					29,309.00
	TCHR,NO BNFTS-INMT CMSRY	017	1557	1	16	10	51640000	21,255.00
			GROSS SALARY:					21,255.00
							BUDGETED GROSS SALARIES:	50,564.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Narcotics Task Force

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
282100	COMMANDER - NTF SO	025	4400	1	27	7	51440000	54,392.00
		GROSS SALARY:						54,392.00
	Asst Cmndr-NTTF-SO	026	4401	1	24	7	51615000	46,883.00
				1			51811000	540.02
	Asst Cmndr-NTTF-SO	026		2	24	9	51615000	49,275.00
				2			51810000	480.00
		GROSS SALARY:						97,178.02
	INVESTIGATOR - NTTF - SO	026	4403	1	23	4	51615000	41,434.00
	INVESTIGATOR - NTTF - SO	026		2	23	4	51615000	41,434.00
	INVESTIGATOR - NTTF - SO	026		3	23	8	51615000	45,760.00
				3			51810000	720.00
		GROSS SALARY:						129,348.00
	SECRETARY, NTTF-SO	014	4455	1	13	13	51610000	31,575.00
				1			51810000	480.00
	SECRETARY, NTTF-SO	014		2	13	4	51610000	25,293.00
		GROSS SALARY:						57,348.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Narcotics Task Force

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Leg Secty,NTTF-% Pd	014	4457	1	15	7	51610000	19,837.00
				1			51810000	320.00
		GROSS SALARY:						20,157.00
							BUDGETED GROSS SALARIES:	358,423.02

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Constable, Pct. 1

Budget Unit	Title	Pay Code	Clas Code	Pos	Group	Step	Distribution Account	Distribution Amount
30101100	CHIEF DEPTY CONST,PCT1	026	1599	1	25	2	51615000	43,534.00
				1			51730000	480.00
		GROSS SALARY:						44,014.00
	Depty Const,PCT 1	026	1603	1	23	2	51615000	39,458.00
				1			51730000	480.00
		GROSS SALARY:						39,938.00
	CONSTABLE, Pct 1	010	1612	1	NA	NA	51100000	45,968.00
				1			51730000	480.00
				1			51810000	480.00
		GROSS SALARY:						46,928.00
	CLERK II, CONST, PCT 1	014	1619	1	11	2	51610000	21,798.00
		GROSS SALARY:						21,798.00
		BUDGETED GROSS SALARIES:						152,678.00

*****PLEASE NOTE THE AMOUNTS LISTED HERE ARE THE APPROPRIATE BUDGETARY AMOUNTS BASED ON THE INTENTIONS OF THE COURT AND THE APPROVED GROUP AND STEP CHART. A BUDGET AMENDMENT IS SCHEDULED TO BE ON THE COMMISSIONER'S COURT AGENDA ON OCTOBER 11, 2005. BUDGET THAT WAS APPROVED ERRONEOUSLY INCLUDED A 8% COLA FOR THE CHIEF DEPUTY AND DEPUTY CONSTABLES. BUDGET AMENDMENT WILL CORRECT THE APPROVED BUDGET FOR 2005-2006.**

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Constable, Pct. 2

Budget Unit	Title	Pay Code	Clas Code	Pos	Group	Step	Distribution Account	Distribution Amount
30201100	Clk II-Const,PCT 2	014	1605	1	11	8	51610000	25,293.00
		GROSS SALARY:						25,293.00
	CONSTABLE, Pct 2	010	1614	1	NA	NA	51100000	45,968.00
		GROSS SALARY:						45,968.00
	DEPTY CONST,PCT 2	027	1617	1	23	2	51615000	39,458.00
				1			51810000	240.00
	DEPTY CONST,PCT 2	027		2	23	2	51615000	39,458.00
	DEPTY CONST,PCT 2	027		3	23	2	51615000	39,458.00
		GROSS SALARY:						118,614.00
	CHIEF DEPUTY CONST, PCT 2	026	1618	1	25	2	51615000	43,534.00
				1			51810000	240.00
		GROSS SALARY:						43,774.00
		BUDGETED GROSS SALARIES:						233,649.00

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BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Constable, Pct. 3

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
30301100	Chief Depty Const- PCT 3	026	1601	1	25	2	51615000	43,534.00
				1			51730000	480.00
				1			51810000	720.00
			GROSS SALARY:					44,734.00
	CLK II-CONST,PCT 3	014	1606	1	11	7	51610000	24,690.00
				1			51810000	240.00
			GROSS SALARY:					24,930.00
	DEPTY CONST-PCT 3	026	1610	1	23	4	51615000	41,434.00
			GROSS SALARY:					41,434.00
	CONSTABLE, PCT 3	010	1613	1	NA	NA	51100000	45,968.00
				1			51730000	480.00
				1			51810000	720.00
			GROSS SALARY:					47,168.00
							BUDGETED GROSS SALARIES:	158,266.00

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BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Constable, Pct. 4

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
30401100	CLK II,1O40HR-CONST PCT	016	1607	2	23	2	51630000	19,240.00
	GROSS SALARY:							19,240.00
	CLK II-CONST,PCT 4	014	1608	1	11	12	51610000	27,914.00
				1			51810000	240.00
	GROSS SALARY:							28,154.00
	CHIEF DEPTY CONST,PCT 4	026	1609	1	25	2	51615000	43,534.00
				1			51730000	480.00
				1			51810000	240.00
	GROSS SALARY:							44,254.00
	CONSTABLE, Pct 4	010	1615	1	NA	NA	51100000	45,968.00
				1			51730000	480.00
				1			51810000	720.00
	GROSS SALARY:							47,168.00
	Deputy Constable, Pct. 4	026	1620	1	23	2	51615000	39,458.00
				1			51730000	480.00
				1			51810000	240.00
	GROSS SALARY:							40,178.00
		BUDGETED GROSS SALARIES:						178,994.00

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Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
31000100	**Deputy Dir-Juv. Svc**	**013**	**1803**	**1**	**26**	**15**	**51300000**	**63,066.00**
				1			51730000	600.00
		GROSS SALARY:						63,666.00
	Staff Psychlgst-Juv SvC	013	1804	1	24	5	51300000	44,637.00
				1			51810000	240.00
		GROSS SALARY:						44,877.00
	JPO III ProbaMgr-ADMIN	013	1807	1	23	10	51300000	48,069.00
				1			51730000	600.00
				1			51810000	960.00
		GROSS SALARY:						49,629.00
	JPO III-QLTYCntrlMgrADMIN	013	1808	1	23	9	51300000	46,883.00
				1			51730000	600.00
				1			51810000	480.00
		GROSS SALARY:						47,963.00
	Prof Cnslr-Juv Svc ADMIN	013	1810	1	22	5	51300000	40,435.00
				1			51810000	240.00
		GROSS SALARY:						40,675.00

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	JPO II- ADMIN	014	1816	1	20	8	51610000	39,458.00
				1			51810000	240.00
	JPO II- ADMIN	014	1816	2	20	10	51610000	41,434.00
				2			51810000	720.00
		GROSS SALARY:						81,852.00
	JPO I-ADMIN	014	1817	1	18	2	51610000	30,826.00
	JPO I-ADMIN	014		2	18	3	51610000	31,574.00
	JPO I-ADMIN	014		3	18	2	51610000	30,826.00
	JPO I-ADMIN	014		4	18	2	51610000	30,826.00
	JPO I-ADMIN	014		5	18	2	51610000	30,826.00
	JPO I-ADMIN	014		6	18	2	51610000	30,826.00
	JPO I-ADMIN	014		7	18	3	51610000	31,574.00
	JPO I-ADMIN	014		8	18	2	51610000	30,826.00
	JPO I-ADMIN	014		9	18	4	51610000	32,386.00
		GROSS SALARY:						280,490.00
	Srvlnc Ofcr,1248Hrs-ADMIN	016	1819	1	14	2	51630000	15,176.00
		GROSS SALARY:						15,176.00

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	FOOD SVC/TRNG-JUV ADMIN	014	1831	1	20	11	51610000	42,474.00
				1			51810000	480.00
		GROSS SALARY:						42,954.00
	BUSINESS MGR-JUV ADMIN	013	1855	1	20	11	51300000	42,474.00
				1			51730000	600.00
				1			51810000	960.00
		GROSS SALARY:						44,034.00
	SEC I-JUV ADMIN	014	1861	1	9	9	51610000	23,483.00
				1			51810000	720.00
	SEC I-JUV ADMIN	014		2	9	2	51610000	19,760.00
	SEC I-JUV ADMIN	014		3	9	2	51610000	19,760.00
		GROSS SALARY:						63,723.00
	ADMIN. ASST. JUV ADMIN	014	1891	1	14	5	51610000	27,227.00
				1			51810000	240.00
		GROSS SALARY:						27,467.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Juvenile Administration

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Juvenile Board Supplement	010	8889	NA			51100000	600.00
				NA			51100000	1,200.00
				NA			51100000	1,200.00
				NA			51100000	1,200.00
				NA			51100000	1,200.00
				NA			51100000	1,200.00
		GROSS SALARY:						6,600.00
							BUDGETED GROSS SALARIES:	809,106.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Juvenile Detention

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
31000200	ASSISTANT DETENTION MNGR	013	1802	1	20	11	51300000	42,474.00
				1			51810000	240.00
		GROSS SALARY:						42,714.00
	DET DIV MGR-JUV SVC	013	1805	1	23	13	51300000	51,771.00
				1			51730000	600.00
		GROSS SALARY:						52,371.00
	JPO II DETENTION	014	1809	1	20	8	51610000	39,458.00
				1			51810000	240.00
	JPO II DETENTION	014		2	20	2	51610000	34,008.00
		GROSS SALARY:						73,706.00
	Det Unit Sprvsr-DETENTION	014	1811	2	20	5	51610000	36,629.00
	Det Unit Sprvsr-DETENTION	014		3	20	7	51610000	38,480.00
		GROSS SALARY:						75,109.00
	JPOI-Detention	014	1815	1	18	2	51610000	30,826.00
	JPOI-Detention	014		3	18	2	51610000	30,826.00
	JPOI-Detention	014		4	18	2	51610000	30,826.00
			GROSS SALARY:					92,478.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Juvenile Detention

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	JUV DET OFCR-DETENTION	014	1821	1	14	4	51610000	26,582.00
				1			51810000	240.00
	JUV DET OFCR-DETENTION	014		2	14	5	51610000	27,227.00
				2			51810000	240.00
	JUV DET OFCR-DETENTION	014		3	14	2	51610000	25,293.00
	JUV DET OFCR-DETENTION	014		4	14	2	51610000	25,293.00
	JUV DET OFCR-DETENTION	014		5	14	2	51610000	25,293.00
	JUV DET OFCR-DETENTION	014		6	14	2	51610000	25,293.00
				6			51810000	240.00
	JUV DET OFCR-DETENTION	014		7	14	2	51610000	25,293.00
	JUV DET OFCR-DETENTION	014		8	14	2	51610000	25,293.00
	JUV DET OFCR-DETENTION	014		9	14	2	51610000	25,293.00
	JUV DET OFCR-DETENTION	014		10	14	2	51610000	25,293.00
	JUV DET OFCR-DETENTION	014		11	14	2	51610000	25,293.00
	JUV DET OFCR-DETENTION	014		12	14	2	51610000	25,293.00
	JUV DET OFCR-DETENTION	014		13	14	2	51610000	25,293.00
	JUV DET OFCR-DETENTION	014		14	14	2	51610000	25,293.00
			GROSS SALARY:					358,045.00

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	COOK-JUV SVC- DET CNTR	014	1833	1	7	2	51610000	17,909.00
			GROSS SALARY:					17,909.00
	FOOD SERV. MGR.-JUV.DET.	014	1825	1	12	2	51610000	22,901.00
				1			51810000	480.00
			GROSS SALARY:					23,381.00
	NURSE,LVN-JUV DET	014	1841	1	17	5	51610000	31,574.00
			GROSS SALARY:					31,574.00
	SEC I - JUV DETENTION	014	1862	1	10	6	51610000	22,901.00
			GROSS SALARY:					22,901.00
	CNTRLBTH OPR,1248HR-JUV	016	1873	1	10	5	51630000	13,416.00
	CNTRLBTH OPR,1248HR-JUV	016	1873	2	10	6	51630000	13,740.00
				2			51810000	480.00
			GROSS SALARY:					27,636.00
	TEMP WRKR,1200HR-JUV DET	017	1881	1	6	2	51640000	9,828.00
	TEMP WRKR,1200HR-JUV DET	017		2	6	2	51640000	9,828.00
	TEMP WRKR,1200HR-JUV DET	017		3	6	2	51640000	9,828.00
	TEMP WRKR,1200HR-JUV DET	017		4	6	2	51640000	9,828.00
	TEMP WRKR,1200HR-JUV DET	017		5	6	2	51640000	9,828.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Juvenile Detention

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	TEMP WRKR,1200HR-JUV DET	017		6	6	2	51640000	9,828.00
	TEMP WRKR,1200HR-JUV DET	017		7	6	2	51640000	9,828.00
			GROSS SALARY:					68,796.00
							BUDGETED GROSS SALARIES:	886,620.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Juvenile Academy

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
31000300	SPCL PROG MGR--JUV ACDMY	013	1806	1	23	11	51300000	49,275.00
				1			51730000	600.00
				1			51810000	720.00
		GROSS SALARY:						50,595.00
	JDO BT Cmp,1664HRS-ACDMY	015	1823	1	14	4	51635000	21,266.00
				1			51810000	480.00
		GROSS SALARY:						21,746.00
	JUV DET OFCR-ACADEMY	014	1839	1	14	4	51610000	26,582.00
				1			51810000	240.00
	JUV DET OFCR-ACADEMY	014		2	14	4	51610000	26,582.00
				2			51810000	240.00
		GROSS SALARY:						53,644.00
	DRILL INSTR,1248HR-ACDMY	016	1875	1	14	2	51630000	15,176.00
	DRILL INSTR,1248HR-ACDMY	016		2	14	2	51630000	15,176.00
	DRILL INSTR,1248HR-ACDMY	016		3	14	2	51630000	15,176.00
		GROSS SALARY:						45,528.00
		BUDGETED GROSS SALARIES:						171,513.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Juvenile TYC

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
31010000	JPO II, TYC PAROLE	014	1812	1	20	6	51610000	37,544.00
				1			51810000	240.00
		GROSS SALARY:						37,784.00
	PRL SRVLNC OFF-TYC PAROLE	014	1829	1	14	7	51610000	28,600.00
				1			51810000	240.00
		GROSS SALARY:						28,840.00
	JUV PRL CLK,1560 HR-TYPC	015	1865	1	6	2	51635000	12,776.00
		GROSS SALARY:						12,776.00
		BUDGETED GROSS SALARIES:						79,400.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Juvenile JJAEP

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
31040000	JUV DET OFCR - JJAEP	014	1822	1	14	2	51610000	25,293.00
		GROSS SALARY:						25,293.00
	TEACHER	013	1853	1	18	2	51300000	30,826.00
		GROSS SALARY:						30,826.00
		BUDGETED GROSS SALARIES:						56,119.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Juvenile Title IV-E

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
31050000	VCTM SVCS,JUV-TITLE IV-E	014	1826	1	14	4	51610000	26,582.00
				1			51810000	240.00
		GROSS SALARY:						26,822.00
	PRVNTN SPCLST-TITLE IV-E	014	1827	1	14	4	51610000	26,582.00
	PRVNTN SPCLST-TITLE IV-E	014		2	14	3	51610000	25,917.00
		GROSS SALARY:						52,499.00
	JPO II-TITLE IV-E	014	1828	1	20	6	51610000	37,544.00
				1			51810000	240.00
		GROSS SALARY:						37,784.00
	JPO-TITLE IV-E	014	1887	1	18	2	51610000	30,826.00
	JPO-TITLE IV-E	014		2	18	2	51610000	30,826.00
		GROSS SALARY:						61,652.00
		BUDGETED GROSS SALARIES:						178,757.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Juvenile Salary Stipend

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
311100	Juvenile JPO Stipend	308	3308	1			51751000	2,850.12
				2			51751000	2,850.12
				3			51751000	2,850.12
				4			51751000	2,850.12
				5			51751000	2,850.12
				6			51751000	2,850.12
				7			51751000	2,850.12
				8			51751000	2,850.12
				9			51751000	2,850.12
				10			51751000	2,850.12
				11			51751000	2,850.12
				12			51751000	2,850.12
				13			51751000	2,850.12
				14			51751000	2,850.12
				15			51751000	2,850.12

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Juvenile Salary Stipend

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
			3308	16			51751000	2,850.12
				17			51751000	2,850.12
				18			51751000	2,850.12
				19			51751000	2,850.12
				20			51751000	2,850.12
				21			51751000	2,850.12
				22			51751000	2,850.12
				23			51751000	2,850.12
				24			51751000	2,850.12
				25			51751000	2,850.12
				26			51751000	2,850.12
				27			51751000	2,850.12
				28			51751000	2,850.12
				29			51751000	2,850.12
				30			51751000	2,850.12

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Juvenile Salary Stipend

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
				31			51751000	2,850.12
				32			51751000	2,850.12
			3308	33			51751000	2,850.12
				34			51751000	2,850.12
				35			51751000	2,850.12
				36			51751000	2,850.12
				37			51751000	2,850.12
		GROSS SALARY:						105,454.44
	Juvenile JDO Stipend	309	3309	1			51751100	1,425.05
			3309	2			51751100	1,425.05
				3			51751100	1,425.05
				4			51751100	1,425.05
				5			51751100	1,425.05
				6			51751100	1,425.05
				7			51751100	1,425.05

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Juvenile Salary Stipend

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
				8			51751100	1,425.05
				9			51751100	1,425.01
				10			51751100	1,425.05
				11			51751100	1,425.05
			3309	12			51751100	1,425.05
				13			51751100	1,425.05
		GROSS SALARY:						18,525.61
							BUDGETED GROSS SALARIES:	123,980.05

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Juvenile TJPC - State Aid

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
312100	DIRECTOR - JUVENILE SVC	012	1801	1	32	9	51200000	73,133.00
				1			51730000	600.00
		GROSS SALARY:						73,733.00
	JUV DET OFCR-TJPC ST AID	014	1820	1	14	2	51610000	25,293.00
		GROSS SALARY:						25,293.00
		BUDGETED GROSS SALARIES:						99,026.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Juvenile TJPC - Comm. Corr.

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
316100	JPO II,STR TM-TJPC CM COR	014	1867	1	20	10	51610000	41,434.00
				1			51810000	480.00
		GROSS SALARY:						41,914.00
	JUV PRL OFCR-TJPC CM COR	014	1877	1	18	2	51610000	30,826.00
	JUV PRL OFCR-TJPC CM COR	014		3	18	3	51610000	31,574.00
		GROSS SALARY:						62,400.00
	PRL SRVL OFCR-TJPC CM COR	014	1879	2	14	7	51610000	28,600.00
				2			51810000	240.00
	PRL SRVL OFCR-TJPC CM COR	014		3	14	9	51610000	30,056.00
				3			51810000	240.00
		GROSS SALARY:						59,136.00
		BUDGETED GROSS SALARIES:						163,450.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
JPO-TJPC-F

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
318300	Coord/ARMY Bt Cmp-TJPC-F	014	1813	1	20	6	51610000	37,544.00
				1			51810000	240.00
		GROSS SALARY:						37,784.00
	JPO-TJPC-F	014	1883	1	18	4	51610000	32,386.00
	JPO-TJPC-F	014		2	18	4	51610000	32,386.00
				2			51810000	480.00
	JPO-TJPC-F	014		3	18	3	51610000	31,574.00
		GROSS SALARY:						96,826.00
							BUDGETED GROSS SALARIES:	134,610.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
JPO-TJPC-O

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
318500	JPO-TJPC-O	014	1885	1	18	3	51610000	31,574.00
		GROSS SALARY:						31,574.00
						BUDGETED GROSS SALARIES:		31,574.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
MPO

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
424100	Director-MPO	012	2001	1	32	6	51200000	67,912.00
		GROSS SALARY:						67,912.00
	TRNSPRTN PLNR I-MPO	013	2003	1	18	10	51300000	37,544.00
		GROSS SALARY:						37,544.00
	Admin Asst-MPO	013	2005	1	14	14	51300000	34,008.00
				1			51810000	720.00
		GROSS SALARY:						34,728.00
	Intern,Temp-MPO	017	2007	1	8	NA	51640000	6,000.00
	Intern,Temp-MPO	017		2	8	NA	51640000	6,000.00
		GROSS SALARY:						12,000.00
		BUDGETED GROSS SALARIES:						152,184.00

*****PLEASE NOTE THE AMOUNTS LISTED HERE ARE THE ACTUAL BUDGETARY AMOUNTS.**

A BUDGET AMENDMENT WILL BE APPROVED ON OCTOBER 4, 2005 TO ACCOUNT FOR

THE CORRECTION FROM THE ORIGINAL BRAZOS COUNTY BUDGET APPROVED BUDGET

FOR FISCAL YEAR 2005-2006.***

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Emergency Management

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
35500100	Emergency Mgmt Coord	012	1901	1	23	3	51200000	40,435.00
				1			51810000	240.00
		GROSS SALARY:						40,675.00
	ASST EMERGENCY MGMT COORD	014	1903	1	18	6	51610000	34,008.00
				1			51730000	480.00
		GROSS SALARY:						34,488.00
		BUDGETED GROSS SALARIES:						75,163.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Exposition Center

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
36000100	Expo Center-Director	012	0825	1	33	2	51200000	64,646.00
		GROSS SALARY:						64,646.00
	Admin Clerk-Expo Center	014	0828	1	15	2	51610000	26,582.00
		GROSS SALARY:						26,582.00
		BUDGETED GROSS SALARIES:						91,228.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Brazos Center

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
36500100	Director-Brazos Cntr	012	0801	1	23	4	51200000	41,434.00
		GROSS SALARY:						41,434.00
	Dir Asst-Brazos Cntr	014	0803	1	18	2	51610000	30,826.00
		GROSS SALARY:						30,826.00
	Admin Secty-Brazos Cntr	014	0807	1	15	7	51610000	30,056.00
				1			51810000	720.00
		GROSS SALARY:						30,776.00
	Custodian-Brazos Cntr	014	0809	1	7	15	51610000	24,690.00
				1			51810000	1,200.00
	Custodian-Brazos Cntr	014		2	7	7	51610000	20,238.00
		GROSS SALARY:						46,128.00
	LNDSCPE MGR-BRAZOS CNTR	014	0811	1	17	7	51610000	33,197.00
				1			51810000	240.00
		GROSS SALARY:						33,437.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Brazos Center

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	GRNDS MNT WRK II-BRZ CNTR	014	0817	1	12	8	51610000	26,582.00
				1			51810000	240.00
		GROSS SALARY:						26,822.00
	BLDG EVNT WRKTMP-BRZ CNTR	017	0819	1	7	2	51640000	8,954.00
	BLDG EVNT WRKTMP-BRZ CNTR	017		2	7	2	51640000	8,954.00
	BLDG EVNT WRKTMP-BRZ CNTR	017	0819	3	7	2	51640000	8,954.00
	BLDG EVNT WRKTMP-BRZ CNTR	017		4	7	2	51640000	8,954.00
		GROSS SALARY:						35,816.00
	Pavilion Operations Mngr	014	0821	1	16	3	51610000	28,600.00
				1			51810000	960.00
		GROSS SALARY:						29,560.00
		BUDGETED GROSS SALARIES:						274,799.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Ag Extension

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
37000100	Co Ext Agent-AG	021	7120	1	5	4	51400000	17,035.00
		GROSS SALARY:						17,035.00
	Co Ext Agent-FCS	018	7122	1	4	6	51400000	17,035.00
		GROSS SALARY:						17,035.00
	Co Ext Agent-UYD	021	7124	1	1	2	51400000	13,291.00
		GROSS SALARY:						13,291.00
	Co Ext Agent-4-H	021	7126	1	3	3	51400000	15,059.00
		GROSS SALARY:						15,059.00
	Admin Secty-Ext Svc	014	7141	1	13	8	51610000	27,914.00
				1			51810000	240.00
	Admin Secty-Ext Svc	014		2	13	2	51610000	24,066.00
		GROSS SALARY:						52,220.00
	Horticulturist	014	7142	1	15	4	51300000	27,914.00
		GROSS SALARY:						27,914.00
	Rcptnst,1300hr-Ext Svc	016	7144	1	7	3	51630000	11,466.00
		GROSS SALARY:						11,466.00
	Clk,Temp-Ext Svc	017	7145	1	7	2	51640000	4,811.00
		GROSS SALARY:						4,811.00
		BUDGETED GROSS SALARIES:						158,831.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Courthouse Security

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
51000100	CRTHOUSE SCRTY SPVSR-S O	026	1450	1	23	5	51615000	42,474.00
				1			51811000	300.00
		GROSS SALARY:						42,774.00
	CRT HOUSE SCRTY OFCR- S O	026	1452	1	21	4	51615000	37,544.00
				1			51811000	120.00
	CRT HOUSE SCRTY OFCR- S O	026		2	21	4	51615000	37,544.00
				2			51811000	240.00
		GROSS SALARY:						75,448.00
		BUDGETED GROSS SALARIES:						118,222.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Road and Bridge Dept.

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
56001000	County Engineer	012	2601	1	34	11	51200000	84,802.00
				1			51810000	480.00
		GROSS SALARY:						85,282.00
	Dir of Planning-R&B	013	2603	1	28	8	51300000	58,573.00
		GROSS SALARY:						58,573.00
	Gen Super-R&B	014	2605	1	28	11	51610000	63,066.00
				1			51810000	240.00
		GROSS SALARY:						63,306.00
	Area Supervisor - R&B	014	2607	1	23	7	51610000	44,637.00
				1			51810000	960.00
	Area Supervisor - R&B	014		2	23	7	51610000	44,637.00
				2			51810000	960.00
	Area Supervisor - R&B	014		3	23	2	51610000	39,458.00
	Area Supervisor - R&B	014		4	23	5	51610000	42,474.00
				4			51810000	480.00
		GROSS SALARY:						173,606.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Road and Bridge Dept.

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Shop Foreman - R&B	013	2609	1	25	7	51300000	49,275.00
		GROSS SALARY:						49,275.00
	GIS Mngr - R&B	013	2611	1	26	9	51300000	54,392.00
		GROSS SALARY:						54,392.00
	R-O-W Agent-R&B	013	2613	1	21	10	51300000	43,534.00
				1			51810000	480.00
		GROSS SALARY:						44,014.00
	Pavement Mgmt Specl - R&B	014	2615	1	20	5	51610000	36,629.00
				1			51810000	240.00
		GROSS SALARY:						36,869.00
	Drainage Spclst-R&B	014	2617	1	22	2	51610000	37,544.00
				1			51810000	480.00
		GROSS SALARY:						38,024.00
	Office Supervisor - R&B	014	2619	1	17	7	51610000	33,197.00
				1			51810000	720.00
		GROSS SALARY:						33,917.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Road and Bridge Dept.

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Traffic Sign Coord - R&B	014	2621	1	15	4	51610000	27,914.00
				1			51810000	240.00
		GROSS SALARY:						28,154.00
	Sign Instltn Hlpr	014	2623	1	10	6	51610000	22,901.00
				1			51810000	240.00
		GROSS SALARY:						23,141.00
	Mechanic -R&B	014	2631	1	17	5	51610000	31,574.00
	Mechanic -R&B	014		2	17	5	51610000	31,574.00
	Mechanic -R&B	014		3	17	8	51610000	34,008.00
				3			51810000	960.00
	Mechanic -R&B	014		4	17	3	51610000	30,056.00
				4			51810000	720.00
		GROSS SALARY:						128,892.00
	CERTIFIED HERBICIDE SPECL	014	2638	1	17	10	51610000	35,734.00
				1			51810000	480.00
		GROSS SALARY:						36,214.00

BRAZOS COUNTY, TEXAS

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Road and Bridge Dept.

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	MULTI EQUIP OPERATOR	014	2640	1	17	2	51610000	29,328.00
	MULTI EQUIP OPERATOR	014		2	17	2	51610000	29,328.00
	MULTI EQUIP OPERATOR	014		3	17	9	51610000	34,882.00
				3			51810000	480.00
	MULTI EQUIP OPERATOR	014		4	17	5	51610000	31,574.00
	MULTI EQUIP OPERATOR	014		5	17	2	51610000	29,328.00
	MULTI EQUIP OPERATOR	014		6	17	2	51610000	29,328.00
				6			51810000	480.00
		GROSS SALARY:						184,728.00
	Heavy Equip Spclst	014	2641	1	15	12	51610000	34,008.00
				1			51810000	960.00
		GROSS SALARY:						34,968.00
	Heavy Equip Operator II	014	2643	1	13	7	51610000	27,227.00
				1			51810000	960.00
	Heavy Equip Operator II	014		2	13	5	51610000	25,917.00
				2			51810000	720.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Road and Bridge Dept.

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Heavy Equip Operator II	014	2643	4	13	8	51610000	27,914.00
				4			51810000	480.00
	Heavy Equip Operator II	014		5	13	8	51610000	27,914.00
				5			51810000	240.00
	Heavy Equip Operator II	014		6	13	2	51610000	24,066.00
	Heavy Equip Operator II	014		7	13	3	51610000	24,690.00
				7			51810000	240.00
	Heavy Equip Operator II	014		8	13	2	51610000	24,066.00
		GROSS SALARY:						184,434.00
	Heavy Equip Operator I	014	2645	1	12	11	51610000	28,600.00
	Heavy Equip Operator I	014		1			51810000	480.00
	Heavy Equip Operator I	014		2	12	11	51610000	28,600.00
				2			51810000	720.00
	Heavy Equip Operator I	014		3	12	3	51610000	23,483.00
	Heavy Equip Operator I	014		4	12	7	51610000	25,917.00
				4			51810000	480.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Road and Bridge Dept.

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Heavy Equip Operator I	014	2645	6	12	5	51610000	24,690.00
				6			51810000	480.00
	Heavy Equip Operator I	014		7	12	2	51610000	22,901.00
				7			51810000	480.00
	Heavy Equip Operator I	014		8	12	2	51610000	22,901.00
	Heavy Equip Operator I	014		9	12	2	51610000	22,901.00
	Heavy Equip Operator I	014		10	12	2	51610000	22,901.00
				10			51810000	240.00
		GROSS SALARY:						225,774.00
	Light Equip Operator	014	2647	1	11	2	51610000	21,798.00
	Light Equip Operator	014		2	11	2	51610000	21,798.00
	Light Equip Operator	014		3	11	3	51610000	22,360.00
				3			51810000	240.00
	Light Equip Operator	014		4	11	2	51610000	21,798.00
	Light Equip Operator	014		5	11	7	51610000	24,690.00
	Light Equip Operator	014		6	11	4	51610000	22,901.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
Road and Bridge Dept.

Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Light Equip Operator	014		8	11	2	51610000	21,798.00
	Light Equip Operator	014	2647	9	11	7	51610000	24,690.00
	Light Equip Operator	014		10	11	9	51610000	25,917.00
	Light Equip Operator	014		11	11	2	51610000	21,798.00
		GROSS SALARY:						229,788.00
	Parts Mngr - R&B	014	2651	1	13	4	51610000	25,293.00
				1			51810000	720.00
		GROSS SALARY:						26,013.00
	Secretary - R&B	014	2661	1	14	8	51610000	29,328.00
				1			51810000	480.00
		GROSS SALARY:						29,808.00
	GIS - Part Time R&B	016	2662	1	NA	NA	51630000	11,612.00
		GROSS SALARY:						11,612.00
	Clk F/T-R&B	014	2664	1	9	6	51610000	21,798.00
		GROSS SALARY:						21,798.00
	Flagger/Laborer-R&B	014	2665	1	9	5	51610000	21,278.00
		GROSS SALARY:						21,278.00

BRAZOS COUNTY, TEXAS

2005-2006 APPROVED BUDGET
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Budget Unit	Title	Pay Code	Class Code	Pos	Group	Step	Distribution Account	Distribution Amount
	Part-Time,R&B	016	2666	1	NA	NA	51630000	13,881.00
	Part-Time,R&B	016		2	NA	NA	51630000	18,051.00
		GROSS SALARY:						31,932.00
	Temp Labor,Seasonal	017	2667	1	6	5	51640000	9,173.00
	Temp Labor,Seasonal	017		2	6	5	51640000	9,173.00
	Temp Labor,Seasonal	017		3	6	5	51640000	9,173.00
	Temp Labor,Seasonal	017		4	6	5	51640000	9,173.00
	Temp Labor,Seasonal	017		5	6	5	51640000	9,173.00
	Temp Labor,Seasonal	017		6	6	5	51640000	9,173.00
	Temp Labor,Seasonal	017		7	6	5	51640000	9,173.00
	Temp Labor,Seasonal	017		8	6	5	51640000	9,173.00
	Temp Labor,Seasonal	017		9	6	5	51640000	9,173.00
	Temp Labor,Seasonal	017		10	6	5	51640000	9,173.00
		GROSS SALARY:						91,730.00
		BUDGETED GROSS SALARIES:						1,947,522.00