

**BRAZOS COUNTY, TEXAS
APPROVED BUDGET
FOR
FISCAL YEAR ENDING SEPTEMBER 30, 2007**

Prepared by the Brazos County Commissioner's Court



September 12, 2006

BRAZOS COUNTY, TEXAS
APPROVED BUDGET
For The Fiscal Year Ending September 30, 2007

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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 Court 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. For the year ending September 30, 2007 approximately 68.7% 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 1.4% of its' General Fund revenue from State and Federal grant activity, and 15.6% 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, 2007 the Debt Service tax rate is approved at \$0.062 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 remaining \$10,500,000 was issued 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 2006-2007 to replace County equipment. 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 provided between the filing of the proposed 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 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 2006-2007 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 2007 with a strong balance sheet, adequate funding and an experienced and cooperative management team to deal with the challenges of the future.



BRAZOS COUNTY

BRYAN, TEXAS

RESOLUTION LEVYING A TAX RATE FOR THE COUNTY OF BRAZOS FOR THE TAX YEAR 2006

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

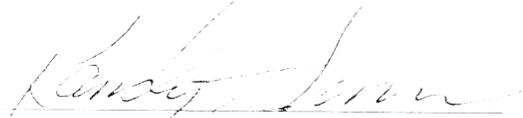
NOW, THEREFORE, BE IT RESOLVED that the Commissioners Court of Brazos County, Texas does hereby levy or adopt the tax rate on \$100 of valuation for the County of Brazos for the tax year 2006 as follows:

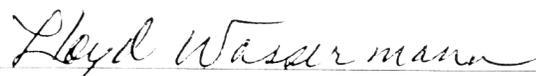
\$0.3930	for the purpose of maintenance and operations
<u>\$0.0620</u>	for the payment of principal and interest on county debt
\$0.4550	Total Tax Rate

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.

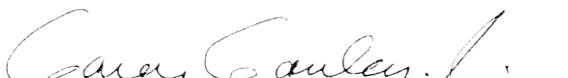
ADOPTED this the 12th day of September, 2006.


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, County Clerk

BRAZOS COUNTY, TEXAS
CALCULATION OF EFFECTIVE AD VALOREM TAX RATE
For the Fiscal Year 2006 - 2007

Valuation:

Land Market Value	\$	2,570,807,336	
Improvements		6,732,014,351	
Personal Property		1,090,082,565	
Minerals		186,746,987	
		10,579,651,239	100.00%

Adjustments:

Homestead Cap Adjustment		(41,128,430)	
Exempt Property		(1,117,296,802)	
AG Use - Loss		29,045,040	
AG - Market Productivity		(630,812,160)	
Over 65		(418,886,069)	
Disabled Vet		(6,949,740)	

Less Than \$500:

Personal			
Mineral		(1,064,320)	

Abatements		(47,273,188)	
Freeport Exemption		(36,308,222)	
Pollution		(4,143,296)	
Charity Exemptions		(543,780)	
Proration		(937,728)	

		(2,276,298,695)	21.52%
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Adjusted Net Taxable Value	\$	8,303,352,544	78.48%
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BRAZOS COUNTY, TEXAS
CALCULATION OF EFFECTIVE AD VALOREM TAX RATE
For the Fiscal Year 2006 - 2007

Effective Tax Rate Calculation

2005 Total Taxable Value	\$	7,453,227,468
2005 Tax Ceilings	\$	(295,006,778)
Preliminary 2005 Adjusted Taxable Value	\$	7,158,220,690
Add: 2005 Value Loss on Appeals of ARB		1,346,653
2006 Productivity of Ag Appraisal		261,390
Less: Absolute Exemptions		(1,255,020)
Partial Exemptions		(22,477,040)
2005 Market Value due to Ag Appraisal		(5,449,602)
		<u>7,130,647,071</u>
2005 Total Tax Rate/\$100 Valuation		<u>0.4650</u>
2005 Adjusted Taxes	\$	33,157,508
Add: Taxes Refunded during 2005		5,932
Less: Taxes Paid into TIFs during 2005		(555,633)
Adjusted 2005 Taxes	\$	32,607,807
2006 Taxable Value	\$	8,299,320,349
Railroad Rolling Stock		4,032,195
Less: Captured Appraised TIF Property		(146,211,293)
Adjusted Taxable Value	\$	8,157,141,251
Less: Taxable Value of 2005 "New" Improvements		(307,575,227)
2006 Tax Ceilings		(369,223,372)
		<u>7,480,342,652</u>

Effective Tax Rate		0.435913
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**BRAZOS COUNTY, TEXAS
APPROVED 2006 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2007

HISTORICAL DEMOGRAPHICS:

TAX YEAR	NET TAXABLE VALUE	TAX RATE			TAXES LEVIED
		GENERAL FUND	DEBT SERVICE	TOTAL	
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
2005	7,334,859,241	0.3949	0.0701	0.4650	34,107,095
Proposed Tax Rate					
2006	7,934,129,172	0.3930	0.0620	0.4550	36,099,574

	@ 100%		@ 98%
	\$ 31,181,128	M & O	\$ 30,557,505
	\$ 4,917,350	I & S	\$ 4,819,003
Over 65 Ceiling	\$ 1,317,905		\$ 1,291,547
Disabled Person Ceiling	\$ 119,739		\$ 117,344
	\$ 37,536,122		\$ 36,785,399

**BRAZOS COUNTY, TEXAS
APPROVED 2006 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2007

OVERVIEW OF CERTIFIED 2006 TAX ROLL

Certified Tax Roll	\$	10,579,651,239
Exemptions		(2,276,298,695)
Certified Tax Roll		8,303,352,544
Less:		
TIF Captured Appraised Value		(146,211,293)
Taxable value of new Imp. Since 1/1/05		(307,575,227)
Value Loss Due To AG Exemption Appl.		-
Add:		
Rolling stock		4,032,195
Adjusted Taxable Value	\$	7,853,598,219
<i>Net Valuation Increase Over 2005</i>	\$	518,738,978
<i>% Valuation Increase Over 2005</i>		7.79%

**BRAZOS COUNTY, TEXAS
APPROVED 2006 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2007

CALCULATION OF 2006 DEBT SERVICE TAX RATE

2006-07 Debt Requirements	\$ 4,827,843
Anticipated Reserves	\$ 1,820,000
Required Reserves	\$ 1,820,000
Prior Year Excess Coll.	\$ -
Certified 2002 Anticipated Rate	100.00%
2006-07 Debt Adjusted For Collections	\$ 4,827,843

Required Tax Rate	0.06199
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RECAP OF ROLL BACK CALCULATION

2005 Maintenance & Operations Tax Rate	0.3949
2005 Adjusted Taxable Value	\$ 7,130,647,071
2005 M & O Taxes	28,158,925
Add:	
Criminal Justice Mandate	225,218
Enhanced IHC Expenditures	239,443
TIF Payments 2004	(555,633)
Taxes Refunded	5,932
2005-2006 Sales Tax	9,589,863
Adjusted 2004 M & O Taxes	\$ 37,663,748
2006 Adjusted Taxable Value	\$ 7,480,342,652
2006 Effective M & O Rate	0.503503
2006 M&O Roll Back Rate	0.543783

**BRAZOS COUNTY, TEXAS
APPROVED 2006 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2007

2006 Debt To Be Paid With Property Taxes		4,827,843
Certified Excess 2005 Debt Collections		-
		4,827,843
Certified 2006 Anticipated Collection Rate		1.0000
		4,827,843
2006 Debt Adjusted For Collections		4,827,843
2006 Total Net Taxable Value		7,787,917,879
2006 Debt Tax Rate		0.06199
	2006 Tax Roll Back Rate	0.605775

RECAP OF ROLLBACK WITHOUT TIF ADJUSTMENTS

<i>Effective Tax Rate</i>	0.43590	Per \$100 of Appraisal Evaluation
<i>Notice of Hearing</i>	0.44898	Per \$100 of Appraisal Evaluation
<i>Calculated M&O Rate</i>	0.50350	Per \$100 of Appraisal Evaluation
<i>M&O Roll Back Rate</i>	0.54378	Per \$100 of Appraisal Evaluation
<i>Debt Service Rate</i>	0.06199	Per \$100 of Appraisal Evaluation
<i>Overall Roll Back Rate</i>	0.60577	Per \$100 of Appraisal Evaluation
<i>Sales Tax Adjustment Rate</i>	0.12313	Per \$100 of Appraisal Evaluation
<i>Adjusted Roll Back Rate</i>	0.48264	Per \$100 of Appraisal Evaluation

**BRAZOS COUNTY, TEXAS
APPROVED 2006 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2007

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		(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)
Freeport Exemption	19	(24,799,439)
Pollution	14	(1,757,494)
Charity	8	(501,040)
Prorated Exempt Property	13	(551,319)
		(486,081,772)
Certified Tax Roll For 2004		7,449,235,747
Add: Rolling Stock		4,069,612
Less: Captured Appraised TIF Property		(118,446,118)
		-
Adjusted Taxable Value		\$ 7,334,859,241

**BRAZOS COUNTY, TEXAS
APPROVED 2006 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2007

2006 Certified Roll

	Units	Value
Number of Properties:	111,187	
Valuation:		
Land Market Value		\$ 2,570,807,336
Improvements		6,732,014,351
Personal Property		1,090,082,565
Minerals		186,746,987
		10,579,651,239
Less:		
Homestead Cap Adjustment	5,420	(41,128,430)
Exempt Property	1,507	(1,117,296,802)
Market Productivity Loss		(630,812,160)
Ag Use Loss	3,866	29,045,040
		8,819,458,887
Exemptions:		
Over 65	6,376	(418,886,069)
Disabled Vet	741	(6,949,740)
House Bill 366	22,396	(1,064,320)
Abatements	32	(47,273,188)
Primarily Charity	8	(543,780)
Freeport Exemption	21	(36,308,222)
Pollution	17	(4,143,296)
Proration-Exempt Property	23	(937,728)
Over 65 Freeze		(341,426,167)
Disabled Persons Freeze		(27,797,205)
		(885,329,715)
		7,934,129,172
Certified Tax Roll For 2006		7,934,129,172

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

MONTH	Estimated		Actual		
	2006-2007		2005-2006	2004-2005	2003-2004
October	\$	860,000 *	\$ 856,573	\$ 820,824	\$ 773,729
November		750,000 *	740,080	659,398	601,557
December		740,000 *	745,579	664,803	589,192
January		1,050,000 *	1,048,515	978,395	917,604
February		750,000 *	756,377	670,029	640,021
March		700,000 *	704,138	615,610	587,497
April		875,000 *	878,354	832,725	777,984
May		765,000 *	762,779	705,406	670,783
June		700,000 *	789,516	686,904	630,282
July		775,000 *	968,661	811,668	820,036
August		680,000 *	670,000 *	674,653	648,197
September		800,000 *	580,000 *	821,631	756,293
TOTALS	\$	9,445,000	\$ 9,500,572	\$ 8,942,046	\$ 8,413,175
INCREASE (DECREASE) FROM PREVIOUS YEAR					
	\$	(55,572)	\$ 558,526	\$ 528,871	\$ 689,892
% INCREASE (-) DECREASE					
		-0.58%	6.25%	6.29%	8.93%

* 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, 2006	Actual 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
General Fund	\$ 24,000,000	\$ 23,128,215	\$ 16,375,059	\$ 16,050,856
Health Endowment Fund	2,500,000	2,371,502	2,311,498	2,359,923
Special Revenue Funds	1,770,000	2,062,599	1,792,584	1,506,546
Grant Funds	-	-	-	47,409
Debt Service Fund	2,300,000	1,805,643	1,606,787	1,600,941
Capital Project Funds				
Certificates Series 2003	4,900,000 *	3,237,641	7,951,390	-
Certificates Series 2004	733,000	2,454,818	4,947,093	
Certificates Series 2002	-	5,136	11,298	454,325
Capital Roads	-	-	377,426	829,290
Judicial Software Program	74,000	130,869	160,115	214,163
General Improvement	400,000	96,831	572,018	893,896
Exposition Center	10,000,000 *	3,340,161	5,261,479	5,570,687
Certificates Series 2005	1,123,000			
Proprietary Fund	1,000,000	1,076,223	1,135,696	493,630
	\$ 48,800,000	\$ 39,709,638	\$ 42,502,443	\$ 30,021,666
Percentage Increase (Decrease -) Over Prior Period	22.892%	-6.571%	41.573%	-7.324%

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

BRAZOS COUNTY, TEXAS
Changes to Budgeted Use of Unreserved Fund Balance by Fund
Approved Budget for Fiscal Year Ending September 30, 2007

	Proposed Budget For The Year Ending 9/30/2007	Increases in the Use of Unreserved Fund Balance at Approved by Commissioner's Court	Proposed Budget with Increases in the Use of Fund Balances Approved By Commissioner's Court For the Year Ending 9/30/2007
General Fund	\$ 61,365,381	\$ 2,832,521	64,197,902
Health Endowment Fund	130,000	-	130,000
Special Revenue Funds	1,767,949	81,469	1,849,418
Grant Funds	2,647,502	-	2,647,502
Debt Service Fund	5,300,000	-	5,300,000
Capital Project Funds			
Judicial Software	74,000	-	74,000
Capital Improvements Exposition Center	5,832,478	-	5,832,478
C.O. Funds 2003	9,991,000	460,000	10,451,000
C.O. Funds 2004	4,999,000	214,000	5,213,000
C.O. Funds 2005	99,400	3,180	102,580
C.O. Funds 2005	1,200,000	(493,000)	707,000
Proprietary Fund	4,475,800	-	4,475,800
Totals	<u>\$ 97,882,510</u>	<u>\$ 3,098,170</u> *	<u>\$ 100,980,680</u> *

During the adoption of the budget the Commissioner's Court increased the utilization of the Unreserved Fund Balance in the General Fund for the various salary adjustments and funding of capital improvements. The changes approved included amounts appropriated from the General Fund but did not include the amounts budgeted as revenues or expenditures in the Grant Fund or the General Capital Improvement Fund. Therefore when those amounts are included in the Grant Fund as expenditures and in the General Capital Improvement Fund the total budgets for all County funds will be more than \$100,980,680. The total for all funds are displayed on Page 16.

For example, the General Fund increased the use of Unreserved Fund Balance by \$3,850,000 for General Capital Improvements. This schedule and the total approved in court includes the \$3,850,000 going out of the General Fund but does not count the funds going into the General Permanent Improvement Fund. Therefore the total of the budgets for both funds increased \$7,700,000.

BRAZOS COUNTY, TEXAS
COMPARATIVE ANALYSIS - REVENUES
Approved Budget for Fiscal Year Ending September 30, 2007
And Comparative Information For Prior Year

	Proposed Revenue Budget For The Year Ending 9/30/2007	Approved Changes to Proposed Budget For The Year Ending 9/30/2007	Approved Revenue Budget For The Year Ending 9/30/2007	Approved Revenue Budget For The Year Ending 9/30/2006
General Fund	\$ 61,365,381	\$ 4,038,652	65,404,033	\$ 50,764,547
Health Endowment Fund	130,000	-	130,000	120,000
Special Revenue Funds	1,767,849	81,469	1,849,318	1,820,030
Grant Funds	2,647,502	1,206,131	3,853,633	3,152,568
Debt Service Fund	5,300,000	-	5,300,000	5,116,185
Capital Project Funds				
Judicial Software	74,000	-	74,000	50,420
General Capital Improvements Exposition Center	5,832,478	3,850,000	9,682,478	1,378,953
C.O. Funds 2003	9,991,000	460,000	10,451,000	15,938,000
C.O. Funds 2004	4,999,000	214,000	5,213,000	6,731,600
C.O. Funds 2005	99,400	3,180	102,580	2,083,000
C.O. Funds 2005	1,200,000	(493,000)	707,000	2,750,000
Proprietary Fund	4,475,800	-	4,475,800	6,087,625
Totals	\$ 97,882,410	\$ 9,360,432	\$ 107,242,842	\$ 95,992,928

BRAZOS COUNTY, TEXAS
COMPARATIVE ANALYSIS - EXPENDITURES
Approved Budget for Fiscal Year Ending September 30, 2007
And Comparative Information For Prior Year

	Proposed Budget For The Year Ending 9/30/2007	Approved Changes to Proposed Budget For The Year Ending 9/30/2007	Final Budget For The Year Ending 9/30/2007	Approved Budget For The Year Ending 9/30/2006
General Fund	\$ 61,365,381	\$ 4,038,652	65,404,033	\$ 50,764,547
Health Endowment Fund	130,000	-	130,000	120,000
Special Revenue Funds	1,767,849	81,469	1,849,318	1,820,030
Grant Funds	2,647,502	1,206,131	3,853,633	3,152,568
Debt Service Fund	5,300,000	-	5,300,000	5,116,185
Capital Project Funds				
Judicial Software	74,000	-	74,000	50,420
Capital Improvements	5,832,478	3,850,000	9,682,478	1,378,953
Exposition Center	9,991,000	460,000	10,451,000	15,938,000
C.O. Funds 2003	4,999,000	214,000	5,213,000	6,731,600
C.O. Funds 2004	99,400	3,180	102,580	2,083,000
C.O. Funds 2005	1,200,000	(493,000)	707,000	2,750,000
Proprietary Fund	4,475,800	-	4,475,800	6,087,625
Totals	<u><u>\$ 97,882,410</u></u>	<u><u>\$ 9,360,432</u></u>	<u><u>\$ 107,242,842</u></u>	<u><u>\$ 95,992,928</u></u>

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, 2006

Fund Balance at October 1, 2005	\$	24,068,038
Reserved Balances:		
For Booneville Cemetery		7,454
For Vital Statistics		11,418
For Research Valley Incentives		532,056
For Title IV-E Programs		1,188,199
For Indigent Health Care		904,141
For Inventories		323,143
Total Reserved Fund Balance		2,966,411
Restricted Balances:		
For Operations and Emergency		9,000,000
Total Restricted Balances		9,000,000
Unreserved, Unrestricted Fund Balance	\$	12,101,627
For The Year Ending September 30, 2006:		
Anticipated Revenues		48,400,000
Anticipated Expenditures		(44,000,000)
Anticipated Unreserved and Unrestricted Fund Balance (September 30, 2006)	\$	16,501,627

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

For The Year Ending September 30, 2007

<u>SOURCE</u>	<u>REVENUES</u> <u>September 30, 2007</u>	<u>Percent of</u> <u>Budget</u>
TAXES		
Current Ad Valorem	\$ 31,966,396	
Delinquent Ad Valorem	400,000	
TIF Payments	(575,000)	
Penalties & Interest on Taxes	250,000	
County Sales Tax	9,445,000	
Mixed Drink Tax	375,000	
TOTAL TAXES	41,861,396	64.00%
FEES, FINES & OTHER PAYMENTS		
Contracted Juvenile Detention Services	30,000	
Contracted Jail Services	95,000	
Jail SSA Incentive	10,000	
Fees - Administrative	10,000	
Fees - County Arrest	67,000	
Fees - Brazos Center	180,000	
Fees - Bond Services	40,000	
Fees - County Clerk	600,000	
Fees - Vital Stat/Preservation	5,000	
Fees - County Attorney	55,000	
Fees - Collections	3,000	
Fees - Constable Precinct 1	30,000	
Fees - Constable Precinct 2	35,000	
Fees - Constable Precinct 3	15,000	
Fees - Constable Precinct 4	30,000	
Fees - County Courts - Court Reporter	5,000	
Fees - District Courts - Court Reporter	25,000	
Fees - Magistrate	75,000	
Fees - District Clerk	350,000	
Fees - District Clerk Redirected	500	
Fees - District Clerk Registry	250	
Fees - District Attorney	7,000	
Fees - Motor Carrier Weight	10,000	
Fees - Inmate Medical	6,000	

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

For The Year Ending September 30, 2007

<u>SOURCE</u>	<u>REVENUES</u> <u>September 30, 2007</u>	<u>Percent of</u> <u>Budget</u>
FEES, FINES & OTHER PAYMENTS (con't)		
Fees - Justice of the Peace Precinct 1	375,000	
Fees - Justice of the Peace Precinct 2 Pl 1	200,000	
Fees - Justice of the Peace Precinct 2 Pl 2	275,000	
Fees - Justice of the Peace Precinct 3	272,500	
Fees - Justice of the Peace Precinct 4	60,000	
Fees - Admin - Justice of the Peace Precinct 1	5,000	
Fees - Admin - Justice of the Peace Precinct 2 Pl 1	3,000	
Fees - Admin - Justice of the Peace Precinct 2 Pl 2	3,000	
Fees - Admin - Justice of the Peace Precinct 3	5,000	
Fees - Admin - Justice of the Peace Precinct 4	1,500	
Fees - Juvenile Probation	15,000	
Fees - License & Weight	7,500	
Fees - Omnibus Crime Control	70,000	
Judicial Support Fee	200	
Fees - Optional License	1,150,000	
Fees - Probate/Judicial	1,000	
Fees - School Crossing	20,000	
Fees - Sheriff	79,000	
Fees - Sheriff Videos	500	
Fees - Sheriff Sex Offender Pub.	500	
Fees - Solid Waste	30,000	
Fees - TAC Postage	18,000	
Fees - Tax Assessor-Collector	532,000	
Fees - Vehicle Registration	1,125,000	
Motor Vehicle Sales Tax	80,000	
Forfeitures - County Courts	100,000	
Forfeitures - District Courts	25,000	
Forfeitures - Justice Courts	100	
Forfeitures - District Attorney	20,000	
License - Liquor and Beer	22,000	
Fines - County Court At Law Number 1	417,500	
Fines - County Court At Law Number 2	417,500	
Fines - 85th District Court	65,000	
Fines - 272nd District Court	50,000	
Fines - 361st District Court	50,000	
TOTAL FEES, FINES & OTHER PAYMENTS	7,179,550	10.98%

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

For The Year Ending September 30, 2007

<u>SOURCE</u>	<u>REVENUES</u> <u>September 30, 2007</u>	<u>Percent of</u> <u>Budget</u>
INTEREST		
Interest - Accounts	950,000	
Interest - Administration	50,000	
Investments	50,000	
TOTAL INTEREST	1,050,000	1.61%
OTHER REVENUE		
Donations - Other	500	
Environmental Protection	200	
Estray Animal Sales	100	
Fingerprint Sales	1,500	
Informal Adjudication/Probate Fees	6,000	
Jail - Inmate Phones	200,000	
Leases - Oil and Gas	3,500	
Leases - County Property	9,500	
Miscellaneous - Other	10,000	
Refunds - Court Appointed Attorneys	85,000	
Road Crossings	100	
Sale of Capital Assets	20,000	
Sale of Other Assets	1,000	
State Traffic Fees	10,000	
TOTAL OTHER REVENUE	347,400	0.53%
RESERVES		
Reserve Fund Balance	8,266,954	
Reserve Contingency	3,379,000	
Reserve DA Title IV-E	71,136	
Reserve Juvenile Title IV-E	577,473	
Reserve Research Valley Partnership	532,000	
TOTAL RESERVES	12,826,563	19.61%
INTERGOVERNMENTAL		
County Attorney State Salary Supplement	59,588	
County Court At Law State Salary Supplement	75,000	

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

For The Year Ending September 30, 2007

<u>SOURCE</u>	<u>REVENUES</u> <u>September 30, 2007</u>	<u>Percent of</u> <u>Budget</u>
INTERGOVERNMENTAL (con't)		
District Attorney Salary Supplement	34,430	
District Attorney - Longevity	15,000	
Title IV-E CPS Maintenance	5,000	
Title IV-E Juvenile Maintenance	10,000	
Juror Reimbursement	50,000	
TJPC - JJAEP	35,000	
Grant - T. J. P. C. Title IV-E	220,000	
Title IV-D - District Clerk	90,000	
Title IV-D Sheriff	85,000	
Title IV-E CPS	32,000	
State Mileage Reimbursement	15,000	
Federal Emergency Management Agency	39,975	
T. D. H. S. - Commodities	3,000	
T. D. H. S. - Special Nutrition- Lunch	10,000	
T. D. H. S. - Special Nutrition - Breakfast	5,000	
Texas Youth Commission	40,000	
USDJ-Criminal Alien Assistance	65,000	
FBI - Terrorist Investigation	5,000	
TOTAL INTERGOVERNMENTAL	893,993	1.37%
Transfer from Time Payment Fund	39,000	
Transfer from Grant Fund	1,206,131	
TOTAL TRANSFERS	1,245,131	
TOTAL GENERAL FUND	\$ 65,404,033	100.00%

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2007

DESCRIPTION	PROPOSED BUDGET	Percent Of Budget
<u>SALARY AND WAGES</u>		
Salary - Elected Officials	\$ 1,542,693	
Salary - Appointed Official	205,476	
Salary - Department Heads	550,716	
Salary - Staff	4,317,926	
Salary - Agriculture Extension	65,500	
Salary - Law Enforcement	490,963	
Hourly - Staff	9,063,815	
Hourly - Law Enforcement	6,358,549	
Hourly - Overtime	60,000	
Hourly - Part Time	458,171	
Hourly - Three Quarter Time	63,859	
Hourly - Temporary	447,617	
Vehicle Fringe Benefits	1,188	
Assignment Pay for Jailers	12,000	
Cell Phone Allowance	30,120	
Longevity Pay - County	125,038	
Longevity Pay - Law Enforcement	28,641	
Longevity Pay - State	18,680	
SALARY AND WAGES	<u>23,840,952</u>	36.45%
<u>OUTSIDE LABOR COSTS</u>		
Contract Services	47,384	
Election Workers	87,579	
OUTSIDE LABOR COSTS	<u>134,963</u>	0.21%
<u>BENEFITS</u>		
Social Security	1,818,828	
Flex Administration Fee	32,542	
Retirement	2,754,576	
Employee Health Insurance	3,449,925	
Retiree Health Insurance	375,000	
Retiree Dental Insurance	10,000	
Employee Dental Insurance	58,110	
Worker's Compensation	373,348	
Unemployment Insurance	23,839	
BENEFITS	<u>8,896,168</u>	13.60%
TOTAL SALARY AND BENEFITS	<u>32,872,083</u>	50.26%

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2007

DESCRIPTION	PROPOSED BUDGET	Percent Of Budget
<u>DEPARTMENTAL SUPPORT</u>		
Cassette Tapes	-	
Clothing/Uniforms	50,682	
Copier/Printer Supplies	79,360	
Crime Prevention	850	
Counseling Services	450	
Detention Supplies	20,000	
Education Supplies	4,050	
Election Supplies	5,000	
Event Supplies/Services	22,900	
Firearms Readiness	13,650	
Food and Food Supplements	515,750	
Furniture	13,883	
Health Program Supplies	3,100	
Investigation Supplies	13,000	
Jail Supplies	20,000	
Janitorial Supplies	109,172	
Juvenile Supplies	2,400	
Office Equipment	26,400	
Office Supplies	127,250	
Postage	259,620	
Reclamation	300	
Safety Recognition	1,500	
Tax Rolls	18,000	
Video System Supplies	350	
Voter Registration Supplies	5,000	
Advertising - Legal Notices	33,020	
Autopsy	150,000	
Awards	2,100	
Bonds	14,895	
Community Relations	1,500	
Conference and Seminar Fees	140,040	
Confidential Funds	17,000	
Contingency	3,389,600	
Court Costs	91,500	
2nd Administrative Judicial Region	7,000	
Drug Testing	12,205	
Dues	24,950	
Employment Investigations	1,700	
Estray Animal Expense	500	
Foster Care - County	50,000	
Grand Jury Expense	1,000	

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2007

DESCRIPTION	PROPOSED BUDGET	Percent Of Budget
<u>DEPARTMENTAL SUPPORT (con't)</u>		
Inmate - Clothing	14,250	
Inmate - Health Care	12,000	
Insurance	484,850	
Jurors - Petit/Grand Jury/Commissioners	71,200	
Juvenile Board	600	
Pagers	11,252	
Prescriptions	254,650	
Perscriptions - Jail	350,000	
Petit Jury Expense	10,025	
Printing	93,825	
Recording & Scanning	110,000	
Recruiting	1,500	
Psychological Test Supply	2,400	
Subscriptions and Publications	64,777	
Training	18,450	
Telephone - Long Distance	17,450	
Telephone	181,440	
Telephone - Cellular	28,843	
Travel	204,929	
Travel - Inmate Transport	20,000	
Utilities	1,054,968	
Victim Assistance	1,000	
Visiting Court Reporters	18,040	
Visiting Judges - CPS	1,500	
Visiting Judges	10,940	
Welfare Contribution	5,000	
Witness Reimbursement	9,000	
TOTAL DEPARTMENTAL SUPPORT	8,302,566	12.69%
<u>REPAIRS AND MAINTENANCE</u>		
Building Maintenance	267,600	
Cleaning Solvents	1,500	
Computer Maintenance	6,500	
Copier Maintenance	17,240	
Diesel	166,550	

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2007

DESCRIPTION	PROPOSED BUDGET	Percent Of Budget
<u>REPAIRS AND MAINTENANCE (con't)</u>		
Elevator Maintenance	24,300	
Equipment - Repairs/Maintenance	26,615	
Gasoline	295,130	
Grounds Maintenance	47,667	
Network Maintenance	3,000	
Office Equipment Maintenance	7,575	
Oil and Lubricants	9,960	
Pest Control	10,025	
Printer Maintenance	7,350	
Radio Maintenance	84,232	
R&B - Blades	3,500	
Road & Bridge - Equipment Maintenance	156,000	
R&B - Field Supplies	24,000	
Road & Bridge - Maintenance - General	1,550,000	
Bridge Maintenance	26,500	
Road & Bridge - Road Signs	45,000	
Shop Supplies	16,000	
Small Tools	30,500	
Tires	30,000	
Vehicle Maintenance	76,050	
TOTAL REPAIRS AND MAINTENANCE	<u>2,932,794</u>	4.48%
<u>MINOR ACQUISITIONS</u>		
Appliances	3,000	
Computer Hardware	215,400	
Network Costs	8,000	
Software	13,800	
Equipment - Electronic	6,600	
Equipment - Others	77,050	
Equipment - Radios	52,375	
Furniture	15,700	
Printers	6,250	
Vehicle Equipment	2,320	
TOTAL MINOR ACQUISITIONS	<u>400,495</u>	0.61%

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2007

DESCRIPTION	PROPOSED BUDGET	Percent Of Budget
<u>CONTRACTS FOR SERVICES</u>		
Armored Courier Services	-	
Citizens Collections Sites	145,000	
Computer Contracts	409,750	
Contract Placement	600,000	
GIS Support	12,000	
Grounds Maintenance	48,500	
Janitorial Services	8,620	
Maintenance	16,000	
Microfilming	9,000	
Rental - Equipment	223,126	
Rental - Facility	6,000	
Rental - Land	2,400	
Rental - Office Space	144,605	
Rental - Uniforms	13,000	
Rental - Vehicles	1,700	
Solid Waste Hauling	45,000	
TOTAL CONTRACTS FOR SERVICES	1,684,701	2.58%
<u>PROFESSIONAL SERVICES</u>		
Attorneys - Civil	50,000	
Auditor - External	76,500	
Clinic Services	1,500	
Computer Consulting	1,500	
Counseling Services	18,491	
Court Appointed Attorneys - CPS Mediation	1,000	
Cluster Court Support	1,500	
Guardian Ad-Litem	40,000	
Court Appointed Attorneys	862,500	
Court Appointed Attorneys - Juvenile	165,000	
Court Appointed Interpreter	13,000	
Court Appointed Attorney - Capital	100,000	

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2007

DESCRIPTION	PROPOSED BUDGET	Percent Of Budget
<u>PROFESSIONAL SERVICES (con't)</u>		
Dental Services	600	
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	177,050	
Laboratory and X-Ray - Jail	75,000	
Physician Services	287,600	
Physician Services - Jail	50,000	
Professional Fees - Other	252,400	
Psychiatric Services	33,500	
Psychological Services	8,000	
TOTAL PROFESSIONAL SERVICES	3,216,891	4.92%
<u>CONTRACTS FOR COMMUNITY SUPPORT</u>		
African American Museum	25,000	
Big Brothers/Big Sisters	10,000	
Boys and Girls Club	50,000	
Brazos Beautiful, Inc.	19,500	
Brazos Animal Shelter	43,000	
Brazos Valley Arts Council	15,000	
Brazos Valley Community Network	4,000	
Brazos Valley Council of Government	124,300	
Brazos Food Bank	5,000	
Brazos Valley Family Practice	100,000	
Brazos County Historical Commission	3,600	
Brazos Valley Veterans Memorial	25,000	
Bryan Animal Control	8,590	
Bryan EMS Protection	150,000	
College Station Animal Control	8,590	
College Station EMS Protection	150,000	
Central Appraisal District	385,000	
Childrens' Museum	15,000	
Family Health Dental Care	15,000	
Easterwood Airport	58,000	
Research Valley Partnership	243,290	
Economic Development Incentives	732,000	
Federal Soil Conservation District	5,500	

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2007

DESCRIPTION	PROPOSED BUDGET	Percent Of Budget
<u>CONTRACTS FOR COMMUNITY SUPPORT (con't)</u>		
Health Department - County Support	584,442	
M. H. M. R. of Brazos Valley	90,000	
Texas Transportation Institute	6,250	
911 Emergency System	431,830	
Prenatal Care	70,000	
Retired Senior Volunteer Program	3,500	
Rape Crisis Center	20,000	
High Speed Rail Program	25,000	
TEX-21 Program	15,000	
Appellate Court Support	1,725	
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	<u>3,559,117</u>	5.44%
CAPITAL OUTLAY	<u>2,150,000</u>	3.29%
INTERFUND TRANSFERS		
Transfers to Alternative Dispute Resolution	7,500	
Transfers to General Permanent Improvement	9,717,499	
Transfers to Courthouse Security	34,579	
Transfers to Grants Fund	525,808	
TOTAL INTERFUND TRANSFERS	<u>10,285,386</u>	15.73%
TOTAL GENERAL FUND	<u>\$ 65,404,033</u>	100.00%

**BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2007
With Comparative Data for the Year Ending September 30, 2006**

<u>FUNCTION</u>	<u>2006-2007 APPROVED BUDGET</u>	<u>2005-2006 APPROVED BUDGET</u>	<u>Percent Change</u>
GENERAL GOVERNMENT			
COUNTY JUDGE	\$ 287,967	\$ 211,176	36.36%
COMMISSIONERS' COURT			
Administration	951,128	840,466	13.17%
Non-Departmental	1,305,575	2,225,365	-41.33%
Contingency	2,500,000	2,000,000	25.00%
Community Support Contracts	3,046,417	2,506,697	21.53%
Court Support Costs	2,037,500	2,199,000	-7.34%
COUNTY TREASURER	357,663	339,782	5.26%
RISK MANAGEMENT	119,017	113,482	4.88%
TAX ASSESSOR-COLLECTOR	1,474,441	1,420,005	3.83%
INFORMATION TECHNOLOGY	1,805,473	1,665,138	8.43%
HUMAN RESOURCES	198,086	184,033	7.64%
AUDITOR	605,264	563,102	7.49%
PURCHASING	186,048	197,787	-5.94%
BUILDING AND GROUNDS MAINTENANCE	1,400,969	1,155,050	21.29%
TOTAL GENERAL GOVERNMENT	16,275,548	15,621,083	4.19%
JUDICIAL SYSTEM			
COUNTY ATTORNEY	2,064,572	1,814,076	13.81%
DISTRICT ATTORNEY			
Administration	2,104,449	1,893,022	11.17%
Child Protective Services	71,136	69,509	2.34%
DISTRICT CLERK			
Administration	827,617	790,914	4.64%
Jury Services	167,002	162,856	2.55%
Court Collections	201,248	124,315	61.89%
COUNTY CLERK	535,435	518,472	3.27%
Vital Statistics Preservation	15,500	11,200	38.39%
85TH DISTRICT COURT	257,529	242,144	6.35%
272ND DISTRICT COURT	246,868	235,897	4.65%
361ST DISTRICT COURT	253,911	242,624	4.65%
JUVENILE COURT REFEREE	101,047	95,275	6.06%
MAGISTRATE	204,564	147,538	38.65%
COUNTY COURT AT LAW #1	393,110	374,143	5.07%
COUNTY COURT AT LAW #2	385,777	369,282	4.47%

**BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2007
With Comparative Data for the Year Ending September 30, 2006**

<u>FUNCTION</u>	<u>2006-2007 APPROVED BUDGET</u>	<u>2005-2006 APPROVED BUDGET</u>	<u>Percent Change</u>
JUDICIAL SYSTEM (con't)			
JUSTICE OF THE PEACE - PRECINCT 1	225,006	246,759	-8.82%
JUSTICE OF THE PEACE - PRECINCT 2 PI 1	183,561	168,148	9.17%
JUSTICE OF THE PEACE - PRECINCT 2 PI 2	214,368	199,456	7.48%
JUSTICE OF THE PEACE - PRECINCT 3	289,125	249,407	15.92%
JUSTICE OF THE PEACE - PRECINCT 4	156,539	141,958	10.27%
COMMUNITY SUPERVISION SUPPORT	43,751	44,275	-1.18%
TOTAL JUDICIAL SYSTEM	8,942,115	8,141,270	9.84%
LAW ENFORCEMENT			
SHERIFF			
Patrol Division	3,526,729	3,185,953	10.70%
Jail Administration	7,852,147	7,405,019	6.04%
Joint Terrorism Task Force	-	18,081	0.00%
CONSTABLE PRECINCT 1	276,492	249,372	10.88%
CONSTABLE PRECINCT 2	383,090	363,909	5.27%
CONSTABLE PRECINCT 3	271,490	257,806	5.31%
CONSTABLE PRECINCT 4	291,357	270,246	7.81%
TOTAL LAW ENFORCEMENT	12,601,305	11,750,386	7.24%
JUVENILE SERVICES			
JUVENILE DEPARTMENT			
Administration	3,031,649	2,938,485	3.17%
Texas Youth Commission Parole	152,674	146,013	4.56%
Juvenile Justice Alternative Education Program	83,577	79,673	4.90%
Juvenile (Title IV-E)	577,473	434,894	32.78%
State Commodity Program	3,000	3,000	0.00%
TOTAL JUVENILE SERVICES	3,848,373	3,602,065	6.84%
PUBLIC TRANSPORTATION			
ROAD AND BRIDGE	8,259,380	5,815,420	42.03%
TOTAL PUBLIC TRANSPORTATION	8,259,380	5,815,420	42.03%

**BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2007
With Comparative Data for the Year Ending September 30, 2006**

<u>FUNCTION</u>	<u>2006-2007 APPROVED BUDGET</u>	<u>2005-2006 APPROVED BUDGET</u>	<u>Percent Change</u>
HEALTH and HUMAN SERVICES			
INDIGENT HEALTH CARE	2,221,700	2,217,920	0.17%
ENVIRONMENTAL PROTECTION	184,400	181,400	1.65%
VETERAN'S SERVICES	17,198	16,105	6.79%
COUNTY EMS & FIRE PROTECTION	416,000	416,000	0.00%
COUNTY CLERK - ELECTIONS	219,819	181,362	21.20%
COUNTY WELFARE	5,000	5,000	0.00%
HEALTH DEPARTMENT - SUPPORT	49,950	54,450	-8.26%
EMERGENCY MANAGEMENT	226,906	127,342	78.19%
EXPOSITION CENTER	804,524	156,289	414.77%
BRAZOS CENTER	716,128	625,474	14.49%
COUNTY AGRICULTURE EXTENSION	280,301	259,384	8.06%
CHILD PROTECTIVE SERVICES	50,000	50,000	0.00%
FAMILY PROTECTION SERVICE	-	6,000	-100.00%
TOTAL HUMAN SERVICES	5,191,926	4,296,726	20.83%
OPERATING TRANSFERS			
Alternative Dispute Resolution Fund	7,500	5,000	50.00%
Courthouse Security	34,579	14,468	0.00%
Capital Improvement Fund	9,717,499	1,304,953	100.00%
Grants Fund (matching funds)	525,808	213,176	146.65%
	10,285,386	1,537,597	568.93%
TOTAL GENERAL FUND EXPENDITURES	\$ 65,404,033	\$ 50,764,547	28.84%

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2007

DEPARTMENT	BUDGET
COUNTY JUDGE	
Salary and Wages	\$ 215,816
Benefits	56,896
Departmental Support	11,055
Repairs and Maintenance	650
Contracts for Services	3,550
TOTAL COUNTY JUDGE	287,967
 COMMISSIONERS' COURT	
<u>ADMINISTRATION</u>	
Salary and Wages	406,815
Benefits	509,803
Discretionary Funding	*
Departmental Support	31,600
Repairs and Maintenance	100
Contracts for Services	2,810
TOTAL ADMINISTRATION	951,128
 <u>NON-DEPARTMENTAL</u>	
Departmental Support	1,180,000
Contracts for Services	575
Professional Services	125,000
TOTAL NON-DEPARTMENTAL	1,305,575
 <u>CONTINGENCY</u>	
Departmental Support	2,500,000
TOTAL CONTINGENCY	2,500,000
 <u>COMMUNITY SUPPORT</u>	
Contracts for Community Support	3,046,417
TOTAL COMMUNITY SUPPORT	3,046,417
 <u>COURT SUPPORT COSTS</u>	
Departmental Support	225,500
Contracts for Services	600,000
Professional Services	1,212,000
TOTAL COURT SUPPORT COSTS	2,037,500
TOTAL COMMISSIONERS COURT	9,840,620

* to be allocated November 2006

BRAZOS COUNTY, TEXAS GENERAL FUND APPROVED DEPARTMENTAL EXPENDITURE BUDGET For The Year Ending September 30, 2007
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DEPARTMENT	BUDGET
COUNTY TREASURER	
Salary and Wages	257,071
Benefits	83,767
Discretionary Funding	*
Departmental Support	13,375
Repairs and Maintenance	450
Contracts for Services	3,000
TOTAL COUNTY TREASURER	357,663
RISK MANAGEMENT	
Salary and Wages	80,034
Benefits	27,593
Discretionary Funding	*
Departmental Support	10,890
Repairs and Maintenance	500
TOTAL RISK MANAGEMENT	119,017
TAX ASSESSOR-COLLECTOR	
Salary and Wages	1,004,411
Benefits	395,980
Discretionary Funding	*
Departmental Support	59,850
Repairs and Maintenance	1,700
Contract Services	12,500
TOTAL TAX ASSESSOR-COLLECTOR	1,474,441
INFORMATION TECHNOLOGY	
Salary and Wages	823,669
Benefits	263,454
Discretionary Funding	*
Departmental Support	75,400
Repairs and Maintenance	17,850
Minor Acquisitions	217,350
Contracts for Services	407,750
TOTAL INFORMATION TECHNOLOGY	1,805,473

* to be allocated November 2006

BRAZOS COUNTY, TEXAS GENERAL FUND APPROVED DEPARTMENTAL EXPENDITURE BUDGET For The Year Ending September 30, 2007
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DEPARTMENT	BUDGET
HUMAN RESOURCES	
Salary and Wages	128,528
Benefits	48,858
Discretionary Funding	*
Departmental Support	15,150
Repairs and Maintenance	150
Contracts for Services	5,400
TOTAL HUMAN RESOURCES	198,086
 AUDITOR	
Salary and Wages	436,812
Benefits	145,112
Departmental Support	18,280
Repairs and Maintenance	200
Contracts - Service	4,860
TOTAL AUDITOR	605,264
 PURCHASING	
Salary and Wages	128,775
Benefits	43,158
Discretionary Funding	*
Departmental Support	12,015
Repairs and Maintenance	2,100
Contracts- Services	-
TOTAL PURCHASING	186,048
 BUILDING AND GROUNDS MAINTENANCE	
Salary and Wages	762,756
Benefits	284,866
Discretionary Funding	*
Departmental Support	56,997
Repairs and Maintenance	261,640
Minor Acquisitions	7,200
Contracts for Services	27,510
TOTAL BUILDING/GROUNDS MAINTENANCE	1,400,969

* to be allocated November 2006

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2007

DEPARTMENT	BUDGET
COUNTY ATTORNEY	
Salary and Wages	1,514,104
Benefits	468,871
Discretionary Funding	*
Departmental Support	60,520
Repairs and Maintenance	15,527
Contract Services	5,550
TOTAL COUNTY ATTORNEY	2,064,572
 DISTRICT ATTORNEY	
<u>ADMINISTRATION</u>	
Salary and Wages	1,511,528
Benefits	468,566
Discretionary Funding	*
Departmental Support	109,755
Repairs and Maintenance	7,600
Minor Acquisitions	1,000
Contract Services	6,000
TOTAL ADMINISTRATION	2,104,449
 <u>CHILD PROTECTIVE SERVICES (Title IV-E)</u>	
Salary and Wages	50,384
Benefits	12,652
Departmental Support	8,100
CHILD PROTECTIVE SERVICES	71,136
TOTAL DISTRICT ATTORNEY	2,175,585

* to be allocated November 2006

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2007

DEPARTMENT	BUDGET
DISTRICT CLERK	
<u>ADMINISTRATION</u>	
Salary and Wages	565,669
Benefits	213,703
Discretionary Funding	*
Departmental Support	32,695
Repairs and Maintenance	100
Minor Acquisitions	450
Contract Services	15,000
TOTAL ADMINISTRATION	827,617
<u>JURY SERVICES</u>	
Salary and Wages	62,781
Benefits	24,271
Discretionary Funding	*
Departmental Support	79,850
Repairs and Maintenance	100
TOTAL JURY SERVICES	167,002
<u>COLLECTIONS</u>	
Salary and Wages	133,174
Benefits	55,524
Discretionary Funding	*
Departmental Support	10,550
Contracts- Services	2,000
TOTAL COLLECTIONS	201,248
TOTAL DISTRICT CLERK	1,195,867
COUNTY CLERK	
Salary and Wages	285,375
Benefits	111,980
Discretionary Funding	*
Departmental Support	131,610
Repairs and Maintenance	1,850
Contract Services	4,620
TOTAL COUNTY CLERK - ADMINISTRATION	535,435

* to be allocated November 2006

BRAZOS COUNTY, TEXAS GENERAL FUND APPROVED DEPARTMENTAL EXPENDITURE BUDGET For The Year Ending September 30, 2007
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DEPARTMENT	BUDGET
COUNTY CLERK - ELECTIONS	
Salary and Wages	66,193
Outside Labor Costs	87,579
Benefits	23,847
Departmental Support	18,550
Contracts for Services	1,150
Professional Services	22,500
TOTAL COUNTY CLERK - ELECTIONS	219,819
COUNTY CLERK - VITAL STATISTIC PRESERVATION	
Departmental Support	6,500
Contracts for Services	9,000
TOTAL COUNTY CLERK - VITAL STATISTICS	15,500
TOTAL COUNTY CLERK	770,754
 85TH DISTRICT COURT	
Salary and Wages	170,601
Outside Labor Costs	2,500
Benefits	62,978
Discretionary Funding	*
Departmental Support	20,450
Repairs and Maintenance	1,000
TOTAL 85TH DISTRICT COURT	257,529
 272ND DISTRICT COURT	
Salary and Wages	169,518
Outside Labor Costs	700
Benefits	62,710
Discretionary Funding	*
Departmental Support	12,990
Repairs and Maintenance	950
TOTAL 272ND DISTRICT COURT	246,868

* to be allocated November 2006

BRAZOS COUNTY, TEXAS GENERAL FUND APPROVED DEPARTMENTAL EXPENDITURE BUDGET For The Year Ending September 30, 2007
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DEPARTMENT	BUDGET
361ST DISTRICT COURT	
<u>ADMINISTRATION</u>	
Salary and Wages	166,294
Outside Labor Costs	1,500
Benefits	62,217
Discretionary Funding	*
Departmental Support	6,150
Repairs and Maintenance	1,000
TOTAL ADMINISTRATION	237,161
 <u>JUDICIAL SUPPORT</u>	
Departmental Support	9,950
TOTAL JUDICIAL SUPPORT	9,950
 <u>STAFF SUPPORT</u>	
Departmental Support	6,800
TOTAL STAFF SUPPORT	6,800
TOTAL 361ST DISTRICT COURT	253,911
 JUVENILE COURT REFEREE	
Salary and Wages	74,975
Benefits	20,663
Discretionary Funding	*
Departmental Support	5,409
TOTAL JUVENILE COURT REFEREE	101,047
 MAGISTRATE	
Salary and Wages	147,994
Benefits	46,778
Discretionary Funding	*
Departmental Support	4,832
Repairs and Maintenance	100
Contracts for Services	4,860
TOTAL MAGISTRATE	204,564

* to be allocated November 2006

BRAZOS COUNTY, TEXAS GENERAL FUND APPROVED DEPARTMENTAL EXPENDITURE BUDGET For The Year Ending September 30, 2007
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DEPARTMENT	BUDGET
COUNTY COURT AT LAW #1	
<u>ADMINISTRATION</u>	
Salary and Wages	287,729
Outside Labor Costs	2,000
Benefits	83,366
Discretionary Funding	*
Departmental Support	4,175
Repairs and Maintenance	940
TOTAL ADMINISTRATION	378,210
 <u>JUDICIAL SUPPORT</u>	
Departmental Support	7,400
TOTAL JUDICIAL SUPPORT	7,400
 <u>STAFF SUPPORT</u>	
Departmental Support	7,500
TOTAL STAFF SUPPORT	7,500
TOTAL COUNTY COURT AT LAW #1	393,110
 COUNTY COURT AT LAW #2	
Salary and Wages	287,511
Outside Labor Costs	800
Benefits	84,356
Discretionary Funding	*
Departmental Support	12,660
Repairs and Maintenance	450
TOTAL COUNTY COURT AT LAW #2	385,777
 JUSTICE OF THE PEACE - PRECINCT 1	
Salary and Wages	135,149
Benefits	50,072
Discretionary Funding	*
Departmental Support	18,760
Repairs and Maintenance	500
Minor Acquisitions	600
Contracts for Services	19,925
TOTAL JUSTICE OF THE PEACE PRECINCT 1	225,006

* to be allocated November 2006

BRAZOS COUNTY, TEXAS GENERAL FUND APPROVED DEPARTMENTAL EXPENDITURE BUDGET For The Year Ending September 30, 2007
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DEPARTMENT	BUDGET
JUSTICE OF THE PEACE - PRECINCT 2 Place 1	
Salary and Wages	131,624
Benefits	43,537
Discretionary Funding	*
Departmental Support	5,590
Repairs and Maintenance	50
Contracts for Services	2,760
TOTAL JUSTICE OF THE PEACE PRECINCT 2 Pl. 1	183,561
JUSTICE OF THE PEACE - PRECINCT 2 Place 2	
Salary and Wages	128,096
Benefits	48,677
Discretionary Funding	*
Departmental Support	15,795
Repairs and Maintenance	1,000
Contract Services	20,800
TOTAL JUSTICE OF THE PEACE PRECINCT 2 Pl. 2	214,368
JUSTICE OF THE PEACE - PRECINCT 3	
Salary and Wages	193,500
Benefits	73,375
Discretionary Funding	*
Departmental Support	15,140
Repairs and Maintenance	200
Contract Services	6,910
TOTAL JUSTICE OF THE PEACE PRECINCT 3	289,125
JUSTICE OF THE PEACE - PRECINCT 4	
Salary and Wages	109,021
Benefits	39,158
Discretionary Funding	*
Departmental Support	6,885
Repairs and Maintenance	75
Contracts Services	1,400
TOTAL JUSTICE OF THE PEACE PRECINCT 4	156,539
COMMUNITY SUPERVISION SUPPORT	
Departmental Support	35,300
Repairs and Maintenance	100
Minor Acquisitions	2,400
Contracts Services	5,951
TOTAL COMMUNITY SUPERVISION SUPPORT	43,751

* to be allocated November 2006

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2007

DEPARTMENT	BUDGET
SHERIFF	
<u>ADMINISTRATION - PATROL</u>	
Salary and Wages	2,364,925
Benefits	817,647
Discretionary Funding	*
Departmental Support	84,312
Repairs and Maintenance	199,805
Minor Acquisitions	50,220
Contracts for Services	7,820
Professional Services	2,000
TOTAL ADMINISTRATION	3,526,729
 <u>JAIL ADMINISTRATION</u>	
Salary and Wages	4,917,090
Benefits	1,952,187
Discretionary Funding	*
Departmental Support	838,600
Repairs and Maintenance	60,370
Minor Acquisitions	24,650
Contract Services	8,500
Professional Services	50,750
TOTAL JAIL ADMINISTRATION	7,852,147
 TOTAL SHERIFF	 11,378,876
 CONSTABLE PRECINCT 1	
Salary and Wages	169,337
Benefits	60,398
Discretionary Funding	*
Departmental Support	19,007
Repairs and Maintenance	20,100
Minor Acquisitions	950
Contracts for Services	6,700
TOTAL CONSTABLE PRECINCT 1	276,492

* to be allocated November 2006

BRAZOS COUNTY, TEXAS GENERAL FUND APPROVED DEPARTMENTAL EXPENDITURE BUDGET For The Year Ending September 30, 2007
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DEPARTMENT	BUDGET
CONSTABLE PRECINCT 2	
Salary and Wages	253,218
Benefits	90,747
Discretionary Funding	*
Departmental Support	15,490
Repairs and Maintenance	22,435
Minor Acquisitions	1,200
TOTAL CONSTABLE PRECINCT 2	383,090
 CONSTABLE PRECINCT 3	
Salary and Wages	173,768
Benefits	61,332
Discretionary Funding	*
Departmental Support	17,910
Repairs and Maintenance	13,795
Minor Acquisitions	1,275
Contract Services	3,410
TOTAL CONSTABLE PRECINCT 3	271,490
 CONSTABLE PRECINCT 4	
Salary and Wages	196,027
Benefits	66,285
Discretionary Funding	*
Departmental Support	10,245
Repairs and Maintenance	12,600
Minor Acquisitions	4,800
Contracts - Services	1,400
TOTAL CONSTABLE PRECINCT 4	291,357

* to be allocated November 2006

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2007

DEPARTMENT	BUDGET
JUVENILE SERVICES	
<u>ADMINISTRATION</u>	
Total Administration	3,031,649
TOTAL ADMINISTRATION	3,031,649
<u>T. Y. C. PAROLE</u>	
Salary and Wages	83,573
Benefits	28,301
Departmental Support	2,300
Repairs and Maintenance	3,500
Contract Services	35,000
TOTAL T. Y. C. PAROLE	152,674
<u>JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM</u>	
Salary and Wages	59,125
Benefits	23,452
Departmental Support	1,000
TOTAL JUVENILE JUSTICE ALTERNATIVE EDUCATION	83,577
<u>JUVENILE FEDERAL TITLE IV-E</u>	
Salary and Wages	284,174
Benefits	103,349
Departmental Support	57,400
Repairs and Maintenance	5,250
Minor Acquisitions	2,700
Contract Services	8,400
Professional Services	116,200
TOTAL TITLE IV-E	577,473
<u>TDHS - COMMODITIES</u>	
Departmental Support	3,000
TOTAL TDHS - COMMODITIES	3,000
TOTAL JUVENILE SERVICES	3,848,373

* to be allocated November 2006

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2007

DEPARTMENT	BUDGET
ROAD AND BRIDGE	
<u>ADMINISTRATION</u>	
Salary and Wages	2,044,104
Benefits	805,486
Discretionary Funding	*
Departmental Support	87,630
Contingency	879,000
Repairs and Maintenance	1,901,650
Minor Acquisitions	7,650
Contracts for Services	62,000
Professional Services	103,000
	2,150,000
TOTAL ADMINISTRATION	8,040,520
<u>EQUIPMENT SHOP</u>	
Repairs and Maintenance	218,860
<u>ENVIRONMENTAL PROTECTION</u>	
Departmental Support	8,000
Contracts for Services	176,400
TOTAL ENVIRONMENTAL PROTECTION	184,400
TOTAL ROAD AND BRIDGE	8,443,780
INDIGENT HEALTH CARE	
Departmental Support	600,000
Professional Services	1,525,000
Contracts for Community Support	96,700
TOTAL INDIGENT HEALTH CARE	2,221,700
VETERAN'S SERVICES	
Salary and Wages	12,876
Benefits	2,547
Discretionary Funding	*
Departmental Support	1,575
Repairs and Maintenance	200
TOTAL VETERAN'S SERVICES	17,198

* to be allocated November 2006

BRAZOS COUNTY, TEXAS GENERAL FUND APPROVED DEPARTMENTAL EXPENDITURE BUDGET For The Year Ending September 30, 2007
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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	40,950
Professional Services	9,000
TOTAL HEALTH DEPARTMENT - SUPPORT	49,950
EMERGENCY MANAGEMENT	
Salary and Wages	93,396
Outside Labor Costs	10,384
Benefits	30,276
Discretionary Funding	*
Departmental Support	15,000
Repairs and Maintenance	5,650
Minor Acquisitions	300
Contracts for Services	70,200
Professional Services	1,700
TOTAL EMERGENCY MANAGEMENT	226,906
EXPOSITION CENTER	
Salary and Wages	306,481
Outside Labor Costs	17,500
Benefits	91,443
Departmental Support	212,700
Repairs and Maintenance	79,400
Minor Acquisitions	74,500
Contracts for Services	22,500
TOTAL EXPOSITION CENTER	804,524

* to be allocated November 2006

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2007

DEPARTMENT	BUDGET
BRAZOS CENTER	
Salary and Wages	329,128
Benefits	126,419
Discretionary Funding	*
Departmental Support	150,984
Repairs and Maintenance	60,597
Contracts for Services	49,000
TOTAL BRAZOS CENTER	716,128
COUNTY AGRICULTURE EXTENSION	
Salary and Wages	169,713
Outside Labor Costs	4,000
Benefits	41,828
Discretionary Funding	*
Departmental Support	45,100
Repairs and Maintenance	400
Minor Acquisitions	2,000
Contracts for Services	17,260
TOTAL COUNTY AGRICULTURE EXTENSION	280,301
CHILD PROTECTIVE SERVICES	
Departmental Support	50,000
TOTAL CHILD PROTECTIVE SERVICES	50,000
TOTAL DEPARTMENTAL BUDGETS	
	55,118,647
OPERATING TRANSFERS OUT	
Alternative Dispute Resolution Fund	7,500
Capital Improvement Fund	9,717,499
Courthouse Security	34,579
Grants Fund	525,808
TOTAL OPERATING TRANSFERS	10,285,386
TOTAL GENERAL FUND EXPENDITURES	
	\$ 65,404,033

* to be allocated November 2006

**ELECTED OFFICIALS AND DEPARTMENT HEADS
APPROVED ANNUAL SALARY
Year Ending September 30, 2007**

<u>Elected Officials</u>	<u>Base Salary</u>	<u>County Longevity</u>	<u>Other Supplements</u>	<u>Annual Salary</u>
County Judge	\$ 77,639	\$ -	\$ 1,080	\$ 78,719
County Commissioner's				
Precinct 1	60,561	-	480	61,041
Precinct 2	60,561	480	480	61,521
Precinct 3	60,561	-	480	61,041
Precinct 4	60,561	480	480	61,521
County Treasurer	60,561	480	480	61,521
Tax Assessor-Collector	60,561	1,440	-	62,001
County Attorney	72,755	1,200	25,791	99,746
District Attorney	10,000	1,200	-	11,200
District Clerk	60,561	480	480	61,521
County Clerk	60,561	960	480	62,001
District Judge				
85th District Court	8,800	960	1,200	10,960
272nd District Court	8,800	240	1,680	10,720
361st District Court	8,800	480	1,680	10,960
County Court at Law #1	122,111	-	1,680	123,791
County Court at Law #2	122,111	720	1,200	124,031
Justice of the Peace				
Precinct 1	56,000	240	480	56,720
Precinct 2 Place 1	56,000	-	-	56,000
Precinct 2 Place 2	56,000	960	-	56,960
Precinct 3	56,000	720	480	57,200
Precinct 4	56,000	240	-	56,240
Sheriff	90,798	1,200	480	92,478
Constable				
Precinct 1	56,000	480	480	56,960
Precinct 2	56,000	240	-	56,240
Precinct 3	56,000	720	480	57,200
Precinct 4	56,000	720	480	57,200
	<u>\$ 1,510,302</u>	<u>\$ 14,640</u>	<u>\$ 40,551</u>	<u>\$ 1,565,493</u>

**ELECTED OFFICIALS AND DEPARTMENT HEADS
APPROVED ANNUAL SALARY
Year Ending September 30, 2007**

	Base Salary	County Longevity	Other Supplements	Annual Salary
<u>Appointed Officials</u>				
County Auditor	\$ 77,584	480	-	\$ 78,064
Juvenile Court Referee	42,631	-	-	42,631
Magistrate	85,261	-	-	85,261
	\$ 205,476	\$ 480	\$ -	\$ 205,956
<u>Department Heads</u>				
Coliseum Complex Director	\$ 74,964	-	480	\$ 75,444
Building Maintenance	50,461	720	-	51,181
County Engineer	89,087	480	392	89,959
Emergency Management	53,020	-	480	53,500
Information & Technology	82,743	-	480	83,223
Jail Administrator	76,836	1,080	480	78,396
Juvenile Services Director	78,749	-	3,450	82,199
Purchasing	49,234	240	-	49,474
Human Resources	44,596	960	-	45,556
Risk Manager	50,461	480	480	51,421
Veteran's Services	12,636	240	-	12,876
	\$ 662,787	\$ 4,200	\$ 6,242	\$ 673,229

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, 2007

	Proposed 2007
<u>GENERAL - COMMISSIONERS' COURT</u>	
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
Discretionary Departmental Expenditure Accounts	1,000,000
Gasoline/Diesel	75,000
Health and Life Fund Support	250,000
Total Contingency	\$ 2,500,000 *

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, 2007**

**Proposed
2007**

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** **\$ 879,000**

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.

JUVENILE TITLE IV-E

**Allowance for Unanticipated
Expenditures** **\$ 7,700**

Juvenile Title IV-E has budgeted \$7,700 in the program for costs that can not be anticipated at the time the budget is being prepared. The funding will be provided from available reimbursements.

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, 2005	\$ 2,378,061
Anticipated Revenues, Year Ending September 30, 2006	230,000
Anticipated Expenditures, Year Ending September 30, 2006	(120,000)
Reserved Fund Balance, September 30, 2006	<u>\$ 2,488,061</u>

BRAZOS COUNTY, TEXAS COUNTY HEALTH ENDOWMENT FUND (0200) APPROVED BUDGET For The Year Ending September 30, 2007
--

REVENUES (0200)	BUDGET
Interest	\$ 80,000
Tobacco Settlement	50,000
TOTAL REVENUES	\$ 130,000

EXPENDITURES (11002200)	BUDGET
Community Public Health	\$ 130,000
TOTAL CONTRACT SERVICES	\$ 130,000

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 the amount expected as reimbursement from the State over and above the original \$2,000,000 is being budgeted for distribution in the fiscal year ending September 30, 2007.

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, 2007

BUDGETED FUNDS	Estimated Fund Balance 10/1/2006	Budgeted Revenue Year Ending 9/30/2007	Transfers In	Budgeted Expenditures Year Ending 9/30/2007	Unreserved Fund Balance Year Ending 9/30/2007
<u>SPECIAL REVENUE FUND</u>					
State Lateral Road	\$ 12,000	\$ 28,500	\$ --	\$ 36,500	\$ 4,000
Unclaimed Property Fund	31,000	5,000	--	36,000	--
Law Library	320,000	57,000	--	310,000	67,000
Alternative Dispute Resolution	--	33,000	7,500	40,500	--
Law Enforcement Education	10,000	17,000	--	27,000	--
County Records Management	319,000	70,000	--	370,000	19,000
County Clerk Records Management	519,000	189,000	--	270,469	437,531
Time Payment Fee	39,000	5,500	--	44,500	--
Courthouse Security	68,000	89,000	34,579	191,579	--
District Clerk Management Fund	36,000	15,000	--	50,000	1,000
Justice of the Peace Technology	140,000	39,000	--	174,000	5,000
Forfeitures	1,770	--	--	1,770	--
D. A. Hot Check Collection	5,400	800	--	6,000	200
Bail Bond Board Fee Fund	66,000	4,500	--	69,000	1,500
Voter Registration	23,000	1,000	--	24,000	--
Vehicle Inventory Tax Interest	84,000	20,000	--	104,000	--
Sheriff - Crime Fund	90,000	--	--	90,000	--
District Attorney - Crime Fund	2,600	1,400	--	4,000	--
Primary Election Services Fund	--	--	--	--	--
TOTAL SPECIAL REVENUE FUNDS	\$ 1,766,770	\$ 575,700	\$ 42,079	\$ 1,849,318	\$ 535,231

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
STATE LATERAL ROAD
For The Year Ending September 30, 2007**

REVENUES (1200)	BUDGET
Interest - Accounts	\$ 500
Reserve Fund Balance	8,000
State of Texas - Lateral Road Fund	28,000
TOTAL REVENUES	\$ 36,500

EXPENDITURES (56006000)	BUDGET
Road & Bridge Projects	\$ 36,500
TOTAL EXPENDITURES	\$ 36,500

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, 2007

REVENUES (1300)	BUDGET
Interest - Accounts	\$ 5,000
Reserve Fund Balance	31,000
TOTAL REVENUES	\$ 36,000

EXPENDITURES (12005000)	BUDGET
Departmental Support	\$ 36,000
TOTAL EXPENDITURES	\$ 36,000

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, 2007

REVENUES (1500)	BUDGET
Fees - County Clerk	\$ 7,000
Fees - District Clerk	40,000
Interest - Accounts	10,000
Reserve Fund Balance	253,000
TOTAL REVENUES	\$ 310,000

EXPENDITURES (52000100)	BUDGET
Departmental Support - Contingency	\$ 82,000
Departmental Support - Supplies	100,000
Departmental Support - Subscriptions	40,000
Minor Acquisitions	30,000
Contracts	8,000
Capital	50,000
TOTAL EXPENDITURES	\$ 310,000

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
ALTERNATIVE DISPUTE RESOLUTION
For The Year Ending September 30, 2007

REVENUES (1700)	BUDGET
Fees for Service	\$ 33,000
Transfer From General Fund	7,500
TOTAL REVENUES	\$ 40,500

EXPENDITURES (11070000)	BUDGET
Contracts for Community Support	\$ 40,500
TOTAL EXPENDITURES	\$ 40,500

The County Clerk and the District Clerk collect a \$15.00 fee assessed on all civil and probate cases filed in the County. The fees collected are used to both establish and maintain an Alternative Dispute Resolution Center in Brazos County. The funds are transferred to the 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, 2007**

REVENUES (1800)	BUDGET
State LEOSE - Training	\$ 17,000
Reserved Fund Balance	10,000
TOTAL REVENUES	\$ 27,000

EXPENDITURES (30000100)	BUDGET
LEOSE Training - Constable Precinct 1	\$ 1,000
LEOSE Training - Constable Precinct 2	1,000
LEOSE Training - Constable Precinct 3	1,500
LEOSE Training - Constable Precinct 4	1,000
LEOSE Training - County Attorney	1,000
LEOSE Training - District Attorney	3,500
LEOSE Training - Sheriff	18,000
TOTAL EXPENDITURES	\$ 27,000

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, 2007**

REVENUES (1900)	BUDGET
Fees for Service	\$ 60,000
Interest - Accounts	10,000
Reserve Fund Balance	300,000
TOTAL REVENUES	\$ 370,000

EXPENDITURES (50000100)	BUDGET
Departmental Support	\$ 150,000
Microfilming	70,000
Contracts for Services	150,000
TOTAL EXPENDITURES	\$ 370,000

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, 2007**

REVENUES (2000)	BUDGET
Fees for Service	\$ 170,000
Interest - Accounts	19,000
Reserve Fund Balance	81,469
TOTAL REVENUES	\$ 270,469

EXPENDITURES (21005000)	BUDGET
Salary and Wages	\$ 43,650
Benefits	16,566
Departmental Support	102,053
Repairs and Maintenance	1,500
Minor Acquisitions	12,200
Contracts for Services	94,500
TOTAL EXPENDITURES	\$ 270,469

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, 2007

REVENUES (2100)	BUDGET
Fees for Service	\$ 4,000
Interest - Accounts	1,500
Reserve Fund Balance	39,000
TOTAL REVENUES	\$ 44,500

EXPENDITURES (11021000)	BUDGET
Departmental Support	\$ 5,500
Transfer to General Fund	39,000
TOTAL EXPENDITURES	\$ 44,500

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, 2007

REVENUES (2200)	BUDGET
Fees for Service	\$ 85,000
Interest - Accounts	4,000
Reserve Fund Balance	68,000
Transfer from General Fund	34,579
TOTAL REVENUES	\$ 191,579

EXPENDITURES	BUDGET
Sheriff Support (51000100):	
Salary and Wages	\$ 122,916
Benefits	44,836
Departmental Support	5,137
Repairs and Maintenance	10,190
Minor Acquisitions	500
Justice of the Peace Support (51000200)	
Capital Outlay	8,000
TOTAL EXPENDITURES	\$ 191,579

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, 2007

REVENUES (2300)	BUDGET
Fees for Service	\$ 14,000
Interest - Accounts	1,000
Reserve Fund Balance	35,000
TOTAL REVENUES	\$ 50,000

EXPENDITURES (20005000)	BUDGET
Contracts for Services	\$ 50,000
TOTAL EXPENDITURES	\$ 50,000

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

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

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
JUSTICE OF THE PEACE TECHNOLOGY FUND
For The Year Ending September 30, 2007**

REVENUES (2400)	BUDGET
Fees for Service	\$ 35,000
Interest	4,000
Reserve Fund Balance	135,000
TOTAL REVENUES	\$ 174,000

EXPENDITURES (28010000)	BUDGET
Departmental Support	\$ 129,000
Computer Hardware	45,000
TOTAL EXPENDITURES	\$ 174,000

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, 2007

REVENUES (2500)	BUDGET
Reserve Fund Balance	\$ 1,770
TOTAL REVENUES	\$ 1,770

EXPENDITURES (28010000)	BUDGET
Sheriff Forfeitures	\$ 1,405
Constable Pct. 2 Forfeitures	365
TOTAL EXPENDITURES	\$ 1,770

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, 2007

REVENUES (2600)	BUDGET
Interest - Accounts	\$ 200
Other Revenue	600
Reserve Fund Balance	5,200
TOTAL REVENUES	\$ 6,000

EXPENDITURES (19006000)	BUDGET
Outside Labor Costs	\$ 500
Departmental Support	4,500
Minor Acquisitions	1,000
TOTAL EXPENDITURES	\$ 6,000

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

For The Year Ending September 30, 2007

REVENUES (2700)	BUDGET
Interest - Accounts	\$ 2,500
Other Revenue	2,000
Reserve Fund Balance	64,500
TOTAL REVENUES	\$ 69,000

EXPENDITURES (12006000)	BUDGET
Salary and Wages	\$ 4,500
Benefits	1,700
Departmental Support	62,800
TOTAL EXPENDITURES	\$ 69,000

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, 2007

REVENUES (2800)	BUDGET
Interest - Accounts	\$ 1,000
Reserve Fund Balance	23,000
TOTAL REVENUES	\$ 24,000

EXPENDITURES (13005000)	BUDGET
Contract Services	\$ 2,000
Benefits	500
Departmental Support	17,500
Capital	4,000
TOTAL EXPENDITURES	\$ 24,000

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, 2007**

REVENUES (2900)	BUDGET
P & I Taxes	\$ 2,500
Interest	17,500
Reserve Fund Balance	84,000
TOTAL REVENUES	\$ 104,000

EXPENDITURES (13006000)	BUDGET
Salary and Wages	\$ 11,007
Employee benefits	2,120
Departmental Support	60,873
Minor Acquisitions	10,000
Professional Fees	20,000
TOTAL EXPENDITURES	\$ 104,000

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, 2007

REVENUES (3300)	BUDGET
Interest	\$ -
Sheriff Crime Fund	-
Reserve Fund Balance	90,000
TOTAL REVENUES	\$ 90,000

EXPENDITURES (28005000)	BUDGET
Departmental Support	\$ 45,000
Repairs and Maintenance	5,000
Minor Acquisitions	35,000
Contract Services	2,500
Professional Services	2,500
TOTAL EXPENDITURES	\$ 90,000

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, 2007**

REVENUES (3300)	BUDGET
Interest	\$ 400
District Attorney - Crime Fund	1,000
Reserve Fund Balance	2,600
TOTAL REVENUES	\$ 4,000

EXPENDITURES (28005000)	BUDGET
Salary and Wages	\$ 2,500
Benefits	190
Departmental Support	1,310
Contract Services	
Professional Services	
TOTAL EXPENDITURES	\$ 4,000

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
PRIMARY ELECTION SERVICES FUND
For The Year Ending September 30, 2007

REVENUES (3500)	BUDGET
Fees for Service	\$ -
TOTAL REVENUES	\$ -

EXPENDITURES (211200)	BUDGET
Outside Labor Costs	\$ -
Departmental Support	-
Contract Services	-
Professional Fees	-
TOTAL EXPENDITURES	\$ -

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.

There are not expected to be any primary elections in fiscal year 2006-2007.

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, 2007

<u>GRANT FUNDS</u>	<u>Anticipated Fund Balance Oct. 1, 2006</u>	<u>Budgeted Revenue Year Ending Sept. 30, 2007</u>	<u>Transfers In</u>	<u>Transfers Out</u>	<u>Budgeted Expenditures Year Ending Sept. 30, 2007</u>	<u>Fund Balance Reserved For Special Purpose</u>
TxDOT - Comprehensive Underage	--	50,000	39,096	--	89,096	--
Vine Program	--	30,108	--	--	30,108	--
TJPC - State Aid	--	119,859	18,794	--	138,653	--
TJPC - Salary Adjustment	--	123,975	24,696	--	148,671	--
TJPC - F- Progressive Sanctions JPO	--	94,104	98,647	--	192,751	--
TJPC - G -Progressive Sanctions 1-2-3	--	38,525	1,781	--	40,306	--
TJPC - O -Progressive Sanctions ISJPO	--	27,240	18,359	--	45,599	--
TJPC - Community Corrections	--	198,024	28,314	--	226,338	--
Metropolitan Planning Organization	--	378,636	15,000	--	393,636	--
CLEAR Team	--	517,407	281,121	--	798,528	--
HAVA - Education Fund	--	6,027	--	--	6,027	--
HAVA - General Compliance	--	537,789	--	--	537,789	--
Tranfers to General Fund	--	--	--	1,206,131	1,206,131	--
TOTAL GRANT PROGRAMS	<u>\$ --</u>	<u>\$ 2,121,694</u>	<u>\$ 525,808</u>	<u>\$ 1,206,131</u>	<u>\$ 3,853,633</u>	<u>\$ --</u>

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, 2007**

REVENUES (3000)	BUDGET
Grant Funding	\$ 50,000
General Fund - Matching Funds	39,096
TOTAL REVENUES	\$ 89,096

EXPENDITURES (183100)	BUDGET
Salary & Wages	\$ 44,106
Benefits	11,040
Departmental Support	12,470
Repairs and Maintenance	560
Contractual Services	20,920
TOTAL EXPENDITURES	\$ 89,096

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 \$50,000 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
VINE PROGRAM**

For The Year Ending September 30, 2007

REVENUES (3000)	BUDGET
Grant - Funding	\$ 30,108

TOTAL REVENUES	\$ 30,108
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EXPENDITURES (286000)	BUDGET
Contract Services	\$ 30,108

TOTAL EXPENDITURES	\$ 30,108
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**BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET
T. J. P. C. - STATE AID**

For The Year Ending September 30, 2007

REVENUES (3000)	BUDGET
Grant - T. J. P. C. - State Aid	\$ 119,859
General Fund - Matching Funds	18,794
TOTAL REVENUES	\$ 138,653

EXPENDITURES (312100)	BUDGET
Salary and Wages	\$ 105,890
Benefits	32,763
TOTAL EXPENDITURES	\$ 138,653

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET
T. J. P. C. - SALARY ADJUSTMENT
For The Year Ending September 30, 2007

REVENUES (3000)	BUDGET
Grant - T. J. P. C. - Salary Adjustment	\$ 123,975
General Fund - Matching Funds	24,696
TOTAL REVENUES	\$ 148,671

EXPENDITURES (311100)	BUDGET
Salary and Wages	\$ 123,981
Benefits	\$ 24,690
TOTAL EXPENDITURES	\$ 148,671

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET
T. J. P. C. - F- PROGRESSIVE SANCTIONS JPO
For The Year Ending September 30, 2007

REVENUES (3000)	BUDGET
Grant - T. J. P. C. - F-Progressive Sanctions	\$ 94,104
General Fund - Matching Funds	98,647
TOTAL REVENUES	\$ 192,751

EXPENDITURES (318300)	BUDGET
Salary and Wages	\$ 141,266
Benefits	51,485
TOTAL EXPENDITURES	\$ 192,751

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET
T. J. P. C. - G - PROG SANCTIONS 1-2-3
For The Year Ending September 30, 2007

REVENUES (3000)	BUDGET
Grant - T. J. P. C. - Progressive Sanctions 1-2-3	\$ 38,525
General Fund - Matching Funds	1,781
TOTAL REVENUES	\$ 40,306

EXPENDITURES (318400)	BUDGET
Salary and Wages	\$ 19,201
Benefits	3,880
Departmental Support	2,100
Contracts for Services	1,200
Professional Services	13,925
TOTAL EXPENDITURES	\$ 40,306

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET
T. J. P. C. - O - PROGRESSIVE SANCTIONS ISJPO
For The Year Ending September 30, 2007

REVENUES (3000)	BUDGET
Grant - T. J. P. C. - O - Progressive Sanctions ISJPO	\$ 27,240
General Fund - Matching Funds	18,359
TOTAL REVENUES	\$ 45,599

EXPENDITURES (318500)	BUDGET
Salary and Wages	\$ 33,156
Benefits	12,443
TOTAL EXPENDITURES	\$ 45,599

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET
JUVENILE COMMUNITY CORRECTIONS BLOCK GRANT
For The Year Ending September 30, 2007

REVENUES (3000)	BUDGET
Grant - T. J. P. C. - Community Corrections	\$ 198,024
General Fund - Matching Funds	28,314
TOTAL REVENUES	\$ 226,338

EXPENDITURES (316100)	BUDGET
Salary and Wages	\$ 164,407
Benefits	61,931
TOTAL EXPENDITURES	\$ 226,338

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET
METROPOLITAN PLANNING ORGANIZATION**

For The Year Ending September 30, 2007

REVENUES (3000)	BUDGET
Grant - M. P. O.	\$ 378,636
General Fund - Matching Funds	15,000
TOTAL REVENUES	\$ 393,636

EXPENDITURES (424100)	BUDGET
Salary and Wages	\$ 205,664
Benefits	62,793
Departmental Support	52,800
Repairs and Maintenance	5,000
Minor Acquisitions	13,000
Contracts for Services	24,000
Professional Services	30,379
TOTAL EXPENDITURES	\$ 393,636

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET
BRAZOS COUNTY GRANTS
CRIMINAL LAW ENFORCEMENT ASSISTANCE
AND RESPONSE TEAM
For The Year Ending September 30, 2006

REVENUES (3200)	BUDGET
County Matching Funds	\$ 281,121
Grant - C.J.D	517,407
TOTAL REVENUES	\$ 798,528

EXPENDITURES (282100)	BUDGET
Salary and Wages	\$ 342,400
Benefits	119,842
Departmental Support	100,259
Repairs and Maintenance	43,406
Minor Acquisitions	22,705
Contract Services	136,472
Professional Services	444
Vehicles	33,000
TOTAL EXPENDITURES	\$ 798,528

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET
HELP AMERICA VOTE ACT-EDUCATION FUND
For The Year Ending September 30, 2007

REVENUES (3000)	BUDGET
Grant - Funding	\$ 6,027

TOTAL REVENUES	\$ 6,027
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EXPENDITURES (212000)	BUDGET
Conference & Seminar Fees	\$ 3,000
Travel	3,027

TOTAL EXPENDITURES	\$ 6,027
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BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET
HELP AMERICA VOTE ACT - GENERAL COMPLIANCE
For The Year Ending September 30, 2007

REVENUES (3000)	BUDGET
Grant - Funding	\$ 537,789
TOTAL REVENUES	\$ 537,789

EXPENDITURES (212100)	BUDGET
Miscellaneous	\$ 537,789
TOTAL EXPENDITURES	\$ 537,789

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.

<p>BRAZOS COUNTY, TEXAS DEBT SERVICE FUND ANALYSIS OF RESERVED FUND BALANCE September 30, 2006</p>

Fund Balance October 1, 2005	\$ 1,881,705
Anticipated Revenues	5,351,033
Total Funds Available	<u>7,232,738</u>
Expenditures:	
General Obligation Principal	390,000
C. O. Principal	2,395,000
General Obligation Interest	1,054,849
C. O. Interest	1,301,800
Fiscal Agent Fees	1,445
	<u>5,143,094</u>
Anticipated Fund Balance At September 30, 2006	
Reserved To Fund Future Debt Requirements	<u><u>\$ 2,089,644</u></u>

BRAZOS COUNTY, TEXAS
APPROVED BUDGET
DEBT SERVICE FUND
For The Year Ending September 30, 2007

REVENUES	BUDGET
Taxes	\$ 4,854,003
Penalty and Interest	25,000
Interest - Accounts	130,000
Reserved Fund Balance	290,997
TOTAL REVENUES	\$ 5,300,000

EXPENDITURES	
Debt Service - Interest	\$ 2,500,000
Debt Service - Principal	2,795,000
Fiscal Agent Fees	5,000
TOTAL EXPENDITURES	\$ 5,300,000

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

September 30, 2007

<u>Debt Issue</u>	<u>Interest Rates (%) And Dates</u>	<u>Final Issue Date</u>	<u>Debt Maturity Date</u>	<u>Debt Authorized And Issued</u>
1998 Series, Issued For:				
Jail Expansion				
Courthouse Improvements				
Right-Of-Way Acquisition	4.6336			
Capital Roads	3/1 and 9/1	7/1/1998	3/1/2013	10,000,000
2001 Series, Issued For:				
Judicial Software	3.4/3.55/3.85/4.1/4.25 3/1 and 9/1	12/1/2001	3/1/2009	1,000,000
General Obligation Bond				
2001 Series, Issued For:				
Exposition Center	6.5/5.0/4.3/4.4/4.5/ 4.6/4.65/4.7/4.75/ 4.8/4.9/ 3/1 and 9/1	12/1/2001	3/30/2022	8,000,000
General Obligation Bond				
2001 Series, Issued For:				
Exposition Center	6.0/5.5/5.0/4.0/4.125 4.25/4.375 3/1 and 9/1	Est. 8/31/2005	3/30/2022	10,500,000
2002 Series, Issued For:				
Electronic voting equipment, Information technology, Vehicles, Right-of-Way	3.0/2.8/3.2/3.45/3.6 3.7/3.85 3/1 and 9/1	10/15/2002	9/1/2013	2,995,000
2003 Series, Issued For:				
Real Estate Acquisition, Vehicles R & B Equipment, Communication Conversion	2.5/2.55/2.65/2.75/3.125/ 3.375/3.625/3.75/3.9/4.0/ 4.2/4.3/4.375/4.45/4.5/4.55 3/1 and 9/1	11/15/2003	9/1/2023	10,000,000
2004 Series, Issued For:				
Real Estate Acquisition, R & B Equipment, Building Improvements Right of Way Acquisition	2.6/4.0/3.75/3.8/3.9/ 4.0/4.2/4.25/4.3/4.4/ 4.5/4.55 3/1 and 9/1	8/15/2004	9/1/2014	5,000,000
2005 Series, Issued For:				
Buildings, Building Renovations, Capital Roads, Equipment, and Right-of-Way Acquisition	3.25/3.75/3.5/3.625 3/1 and 9/1	9/1/2005	9/1/2015	2,750,000
Limited Tax Refunding Bonds				
Refunding of the 1996 C.O.'s	4.0 3/1 and 9/1	12/1/2005	3/1/2016	6,005,000
Total Long Term Debt				\$ 56,250,000

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.

Debt Outstanding			Debt Service Requirements For Fiscal Year 2006-2007		
Principal	Interest	Totals	Principal	Interest	Totals
6,775,000	1,054,953	7,829,953	910,000	292,843	1,202,843
375,000	23,375	398,375	125,000	12,844	137,844
7,330,000	2,922,040	10,252,040	355,000	341,370	696,370
10,450,000	5,173,400	15,623,400	50,000	457,594	507,594
1,615,000	216,277	1,831,277	300,000	55,486	355,486
8,935,000	3,669,070	12,604,070	405,000	346,322	751,322
5,000,000	2,239,012	7,239,012	195,000	201,002	396,002
2,515,000	483,288	2,998,288	245,000	92,582	337,582
5,925,000	1,328,300	7,253,300	210,000	232,800	442,800
\$ 48,920,000	\$ 17,109,715	\$ 66,029,715	\$ 2,795,000	\$ 2,032,843	\$ 4,827,843

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

At October 1, 2006

Fiscal Year End	Total Required Principal	Total Required Interest	Total Requirements
2006 - 07	2,795,000	2,032,843	4,827,843
2007 - 08	3,445,000	1,912,580	5,357,580
2008 - 09	3,540,000	1,766,638	5,306,638
2009 - 10	3,680,000	1,616,415	5,296,415
2010 - 11	3,800,000	1,457,542	5,257,542
2011 - 12	3,965,000	1,293,606	5,258,606
2012 - 13	3,185,000	1,147,155	4,332,155
2013 - 14	2,735,000	1,024,227	3,759,227
2014 - 15	2,855,000	912,663	3,767,663
2012 - 25	18,920,000	3,946,046	22,866,046
	<u>\$ 48,920,000</u>	<u>\$ 17,109,715</u>	<u>\$ 66,029,715</u>

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

By Years

Year Ended September 30,	Revenues	Expenditures	Reserved Fund Balance	Tax Rates**
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	1,988,715	1,809,843	2,071,070	4.32
2000	1,958,213	1,827,141	2,202,142	3.97
2001	1,943,586	1,833,627	2,312,101	3.64
2002	1,951,620	2,302,411	1,961,310	3.43
2003	2,519,076	2,867,509	1,612,877	4.23
2004	3,467,053	3,456,188	1,623,742	5.11
2005	4,435,858	4,177,895	1,881,705	6.32
2006 *	5,351,033	5,143,094	2,089,644	7.01

* Anticipated for fiscal year ending September 30, 2006.

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

BRAZOS COUNTY, TEXAS
PROJECTED DEBT SERVICE TAX RATE
For The Fiscal Years Shown

Description		Est. Debt Requirements 09/30/07	Est. Debt Requirements 09/30/08	Est. Debt Requirements 09/30/09	Est. Debt Requirements 09/30/10
1998 CO's	P	910,000	965,000	1,030,000	1,095,000
	I	292,843	249,403	203,183	153,951
2001 CO's	P	125,000	125,000	125,000	-
(Issued 12-1-01)	I	12,844	7,875	2,656	-
2002 CO's (10/15/02)	P	300,000	270,000	230,000	230,000
(Issued \$2,995,000)	I	55,486	47,085	38,445	30,510
2003 CO's (11/15/03)	P	405,000	410,000	420,000	430,000
(Issued \$10,000,000)	I	346,322	335,588	324,314	312,764
2004 CO's (8-15-04)	P	195,000	200,000	205,000	215,000
(Issued \$5,000,000)	I	201,002	195,932	190,732	182,532
2005 CO's	P	245,000	255,000	260,000	270,000
(Issue date 9/1/05) Issue \$2,750,000)	I	92,582	83,394	73,832	64,082
2001 Bonds	P	355,000	365,000	380,000	400,000
(Issued 12-1-01) (\$8,000,000)	I	341,370	320,707	302,082	283,982
2001 GO's	P	50,000	325,000	335,000	460,000
(Issue date 9/1/05) (\$10,500,000)	I	457,594	454,594	435,094	414,994
2005 Refunding Bonds	P	210,000	530,000	555,000	580,000
(Issue date 12/1/2005)	I	232,800	218,000	196,300	173,600
Certified O/S Debt		4,827,843	5,357,578	5,306,638	5,296,415
Tax Rate	\$	0.0610	0.0670	0.0650	0.0630

BRAZOS COUNTY, TEXAS
PROJECTED DEBT SERVICE TAX RATE
For The Fiscal Years Shown

Description	Est. Debt Requirements 09/30/07	Est. Debt Requirements 09/30/08	Est. Debt Requirements 09/30/09	Est. Debt Requirements 09/30/10
Beginning Fund Balance	2,089,644	2,004,823	1,960,986	1,912,571
Tax Revenue (@ 98%)	4,743,022	5,313,740	5,258,224	5,249,325
Transfer From General Fund	-	-	-	-
Use of Fund Balance	(4,827,843)	(5,357,578)	(5,306,638)	(5,296,415)
Fund Balance At End of Year	2,004,823	1,960,986	1,912,571	1,865,481

Available				
Taxable Value	7,934,129,172	8,092,811,755	8,254,667,991	8,502,308,030
Estimated Appraised Value				
Increase (Decrease) as a %		2%	2%	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.

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 begun construction. Construction is expected to be completed in the summer of 2007.

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. The remaining funds will be used to complete construction on the Law Enforcement Administration Building.

Capital Project Fund – Certificates of Obligation Series 2004:

The Commissioners' Court authorized the sale of \$5,000,000 in certificates of obligation in the summer of 2004 which provided funding for the construction of the Justice of the Peace building for Precinct 3. The remaining funds will be used to provide partial funding for heavy equipment for the Road and Bridge Department.

Capital Project Fund – Certificates of Obligation Series 2005:

The Commissioners' Court authorized the sale of \$2,750,000 in certificates of obligation in September 2005 to provide funding for various capital road projects and for renovations to purchased real estate. The remaining funds will be used to continue renovations of the Maxwell Center with anticipated completion in the fall of 2006.

BRAZOS COUNTY, TEXAS
CAPITAL PROJECT FUNDS
COMBINING SCHEDULE OF REVENUES AND EXPENDITURES
APPROVED BUDGET
For the Year Ending September 30, 2007

Revenues	Judicial Software	Capital Improvements	Exposition Center	C. O. Funds 2003	C. O. Funds 2004	C. O. Funds 2005	Totals
Investment Income	\$ 1,000		\$ 75,000	\$ 25,000			\$ 101,000
Certificates of Obligation - 2004 Issue					102,580		102,580
Reserve Fund Balance	73,000	254,000	10,376,000	5,188,000		707,000	16,598,000
Equity Transfer - General Fund		9,428,478					9,428,478
	<u>\$ 74,000</u>	<u>\$ 9,682,478</u>	<u>\$ 10,451,000</u>	<u>\$ 5,213,000</u>	<u>\$ 102,580</u>	<u>\$ 707,000</u>	<u>\$ 26,230,058</u>
Expenditures:							
Clothing and Uniforms		\$ 7,500					\$ 7,500
Furniture - Less than \$500		195,674					195,674
Building Maintenance		80,500					80,500
Minor Computer Hardware		20,600					20,600
Equipment - Other less than \$5000		783					783
Furniture - Over than \$500		118,195					118,195
Vehicle Equipment		7,500					7,500
Buildings		4,089,618	10,451,000	5,213,000			19,753,618
Building Renovations		1,865,265				663,822	2,529,087
Computer - Software		50,000					50,000
Equipment - Electronic		26,000					26,000
Contract Services	74,000						74,000
Equipment - Other over \$5000		20,554					20,554
Equipment - R&B		365,100			102,580		467,680
Equipment - Telephone		33,000					33,000
Radio Tower		19,379					19,379
ROW SH 6		900,000					900,000
Vehicles		594,810					594,810
Capital Roads						41,815	41,815
Equipment - Exposition Center		1,288,000					1,288,000
Roads - Right of Way						1,363	1,363
	<u>\$ 74,000</u>	<u>\$ 9,682,478</u>	<u>\$ 10,451,000</u>	<u>\$ 5,213,000</u>	<u>\$ 102,580</u>	<u>\$ 707,000</u>	<u>\$ 26,230,058</u>

BRAZOS COUNTY, TEXAS
JUDICIAL SOFTWARE IMPROVEMENT FUND (4400)
APPROVED BUDGET
For the Year Ending September 30, 2007

REVENUES (4400)	BUDGET
Investment Interest	\$ 1,000
Reserve Fund Balance	73,000
TOTAL REVENUES	\$ 74,000

EXPENDITURES (63440100)	
Contract Services	\$ 74,000
TOTAL EXPENDITURES	\$ 74,000

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.

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENT FUND (4500)
APPROVED BUDGET
For the Year Ending September 30, 2007

REVENUES(4500)	BUDGET
Reserved Fund Balance	\$ 254,000
Transfer From General Fund	9,428,478
TOTAL REVENUES	\$ 9,682,478

EXPENDITURES (63000500)	
Matching Funds for Body Armor Replacement Grant (Sheriff)	\$ 7,500
Spectator Chairs for Courtroom (J.P. Pct. 3)	3,360
Office Furniture (Sheriff) less than \$500	31,305
Office Furniture (J.P. Pct. 2-2) less than \$500	1,000
Office Furniture (R&B) less than \$500	11,500
Office Furniture (District Attorney) less than \$500	29,591
Office Furniture (County Clerk) less than \$500	5,680
Office Furniture (Admin. Bldg.) less than \$500	113,238
Dentention Center A/C controls (Building Maint.)	45,000
Painting Exterior of R&B (Building Maint.)	20,000
Cooling Tower Variable Fan Controller (Building Maint.)	13,000
Two Flag Poles, Lighting and Flags (J.P. Pct. 3)	2,500
HVAC computer for S.O. Building (Sheriff)	1,700
21 Computers for S.O. Administration Building	18,900
Safe (Treasurer)	783
Conference Table (District Attorney)	8,000
Furniture - Office Units (Sheriff)	110,195
Radio and Video Camera (Constable Pct. 4)	7,500
Vehicle (Building Maint.)	20,000
Vehicle (Dodge Charger - County Attorney)	18,238
Vehicles: 10 (w/ Equipment, Sheriff and Jail)	287,999
Vehicle with equipment (Constable Pct. 1)	23,500
Vehicles with equipment (Constable Pct. 2) - 2	47,000
Vehicle with equipment (Constable Pct. 3)	23,500
Vehicle with equipment (Constable Pct. 4)	23,500

<p>BRAZOS COUNTY, TEXAS GENERAL CAPITAL IMPROVEMENT FUND (4500) APPROVED BUDGET For the Year Ending September 30, 2007</p>

Truck for Animal Control (Sheriff)	23,500
Transport Van Conversion Kit (Jail)	2,500
4 -1/2 Ton Trucks (R&B)	89,848
One Ton Truck (R&B)	35,225
2 - Motorgraders	107,966
5000lb Fork Lift	24,610
Truck Tractor w/PTO and wet kit	90,000
2 - 6-8 yard dump trucks	142,524
Document Imaging Station (Sheriff)	10,000
Palm Scanner upgrade (Jail)	16,000
Timekeeping software/keypads	50,000
2 - Mowers - Grasshopper (Jail)	12,000
Mower (Brazos Center)	8,554
Radio Tower	19,379
Highway 6 Right of Way	900,000
Warehouse space	300,000
Landscape, Irrigation, Storage Space (Sheriff)	266,596
Sheriff's Administration Building	523,022
Building for Future Expansion	3,000,000
Building Renovations (Anderson property)	115,265
Building Renovations (First Baptist Church property)	1,750,000
Telephone System (Sheriff)	33,000
Equipment - Exposition Center	1,288,000

TOTAL EXPENDITURES	\$ 9,682,478
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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, 2007**

REVENUES(4600)	BUDGET
Interest	\$ 75,000
Reserve Fund Balance	10,376,000
TOTAL REVENUES	\$ 10,451,000

EXPENDITURES (63460000)	
Salary and Wages	\$ 7,500
Benefits	1,000
Buildings	10,442,500
TOTAL EXPENDITURES	\$ 10,451,000

**ALL UNEXPENDED FUNDS WILL AUTOMATICALLY ROLL FORWARD FOR USE IN FOLLOWING YEARS AT THE DISCRETION OF COMMISSIONERS' COURT.
WAGES AND BENEFITS ARE FOR SERVICES PROVIDED BY THE**

BRAZOS COUNTY, TEXAS
CAPITAL IMPROVEMENT FUND - SERIES 2003 (4800)
APPROVED BUDGET
For the Year Ending September 30, 2007

REVENUES(4800)		BUDGET
Investment Interest	\$	25,000
Reserve Fund Balance		5,188,000
TOTAL REVENUES		\$ 5,213,000

EXPENDITURES (63481000)		
Salary and Wages	\$	15,000
Benefits		5,000
Sheriff Administration Building		5,193,000
TOTAL EXPENDITURES		\$ 5,213,000

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 INDENTRUE.

BRAZOS COUNTY, TEXAS
CAPITAL IMPROVEMENT FUND - SERIES 2004 (4904)
APPROVED BUDGET
For the Year Ending September 30, 2007

REVENUES (4904)		BUDGET
Reserve Fund Balance	\$	102,580
TOTAL REVENUES	\$	102,580

EXPENDITURES (63491004)		
Motorgrader		102,580
TOTAL EXPENDITURES	\$	102,580

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 INDENTRUE.

BRAZOS COUNTY, TEXAS
2005 CERTIFICATE OF OBLIGATION (4205)
APPROVED BUDGET
For the Year Ending September 30, 2007

REVENUES(4205)	BUDGET
Reserve Fund Balance	\$ 707,000
TOTAL REVENUES	\$ 707,000

EXPENDITURES (63420500)	
Building Renovations	\$ 663,822
Roads - Capital	41,815
Roads - Right of Way	1,363
TOTAL EXPENDITURES	\$ 707,000

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

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, 2007

Beginning Fund Balance, October 1, 2005	\$ 779,959
Anticipated Revenues - 2006	4,638,000
Anticipated Expenditures - 2006	4,310,000
Anticipated Fund Balance At September 30, 2006	1,107,959
Anticipated Revenues - 2007	4,475,800
Anticipated Expenditures - 2007	4,475,800
	<hr/> 1,107,959
Anticipated Fund Balance At September 30, 2007	<hr/> \$ 1,107,959 <hr/>

BRAZOS COUNTY, TEXAS
APPROVED BUDGET
HEALTH AND LIFE INSURANCE FUND
For The Year Ending September 30, 2007

REVENUES (5000)	BUDGET
Interest - Accounts	\$ 25,000
Employee Dental - County	130,000
Employer Dental - County	40,000
Employer Payments - County	3,000,000
Employer - Medical - Health Dept.	130,000
Employer - Dental - Health Dept.	1,500
Employee - Medical - Health Dept.	17,000
Employee - Dental - Health Dept.	4,500
Employer - Medical - MPO	15,000
Employer - Dental - MPO	250
Employee - Medical - MPO	9,750
Employee - Dental - MPO	1,300
Medical - Employer Participants	30,000
Dental - Employer Participants	1,000
Employee Deductions	670,000
Medical - Retirees - County Pay	300,000
Dental - Retirees - County Pay	5,000
Medical - Retirees - Self Pay	75,000
Dental - Retirees - Self Pay	12,500
COBRA	8,000
TOTAL REVENUES	\$ 4,475,800

EXPENDITURES (64005000)	BUDGET
Administrative Fees	\$ 275,000
Claims - Prescriptions	585,000
Claims - Medical	2,801,800
Claims - Dental	210,000
Life Insurance	36,000
Stop Loss Premium	550,000
Professional Services	18,000
TOTAL EXPENDITURES	\$ 4,475,800

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**

Approved Position Control for Fiscal Year 2007

County Judge

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
10000100	0201	COUNTY JUDGE	1	13	1	26	2,986.10	77,639.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								77,639.00
	0211	Admin Asst-Co Judge	1	18	9	26	1,479.20	38,460.00
	0212	BUDGET OFFICER	1	34	2	26	2,744.00	71,344.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								109,804.00
	0213	Transition Training-All	1	14	4	1040	13.41	13,946.00
		Transition Training-All	2	14	4	1040	13.41	13,947.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:								27,893.00
	0201	COUNTY JUDGE	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								16,510.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								126.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								22,175.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								17,100.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								288.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								481.00
BUDGETED GROSS SALARIES AND BENEFITS:								272,496.00

Approved Position Control for Fiscal Year 2007

Veterans Services

Budget Unit	Clas Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
10002000	5001	Veterans Admin Ofcr	1	13	2	26	486.00	12,636.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:								12,636.00
	5001	Veterans Admin Ofcr	1					240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								985.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								1,520.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								29.00
BUDGETED GROSS SALARIES AND BENEFITS:								15,410.00

Approved Position Control for Fiscal Year 2007

Commissioner's Court

Budget Unit	Clas Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Pay Rate/ Per Pay	Distribution Amount
11000100	0101	CO COMMISSIONER,PCT 1	1	8	1	26	2,329.26	60,561.00
	0102	CO COMMISSIONER, PCT 2	1	8	1	26	2,329.26	60,561.00
	0103	CO COMMISSIONER, PCT 3	1	8	1	26	2,329.26	60,561.00
	0104	CO COMMISSIONER, PCT 4	1	8	1	26	2,329.26	60,561.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								242,244.00
	0111	Executive Asst-Comm Crt	1	27	3	26	1,989.60	51,730.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								51,730.00
	0121	SWTCH BRD SUPER-COMM CRT	1	11	5	2080	11.85	24,648.00
	0131	Admin Secty-Comm Crt	1	15	14	2080	18.04	37,523.00
	1428	CLERK TRANSCRIPTIONIST	1	12	2	2080	11.56	24,045.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								86,216.00
	0114	ADMIN ASST-TEMP-COMM CRT	1	24	8	899.6	24.26	21,825.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:								21,825.00
	0101	CO COMMISSIONER,PCT 1	1					480.00
	0102	CO COMMISSIONER, PCT 2	1					480.00
	0103	CO COMMISSIONER, PCT 3	1					480.00
	0104	CO COMMISSIONER, PCT 4	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								1,920.00
	0102	CO COMMISSIONER, PCT 2	1					480.00
	0104	CO COMMISSIONER, PCT 4	1					480.00
	0111	Executive Asst-Comm Crt	1					720.00
	0121	SWTCH BRD SUPER-COMM CRT	1					240.00
	0131	Admin Secty-Comm Crt	1					960.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								2,880.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								31,122.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								570.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								45,429.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								45,600.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								768.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								907.00
BUDGETED GROSS SALARIES AND BENEFITS:								531,211.00

Approved Position Control for Fiscal Year 2007

Treasurer's Office

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
12000100	1001	COUNTY TREASURER	1	7	1	26	2,329.26	60,561.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								60,561.00
	1003	Chief Dep Treas/Invst	1	20	11	2080	21.44	44,595.00
	1005	PAYROLL MGR-CO TREAS	1	15	12	2080	17.17	35,714.00
	1006	CO TREAS SUPP/SPCL PRJCTS	1	13	11	2080	15.17	31,554.00
	1007	Treasury Services	1	11	14	2080	14.80	30,784.00
	1009	CLERK F/T - CO TREAS	1	11	14	2080	14.80	30,784.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								173,431.00
	1008	TEMPORARY - TREASURY SERV	1	8	2	1040	9.48	9,859.00
		TEMPORARY - TREASURY SERV	2	8	2	1040	9.48	9,860.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:								19,719.00
	1001	COUNTY TREASURER	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								480.00
	1001	COUNTY TREASURER	1					480.00
	1003	Chief Dep Treas/Invst	1					960.00
	1005	PAYROLL MGR-CO TREAS	1					480.00
	1006	CO TREAS SUPP/SPCL PRJCTS	1					240.00
	1007	Treasury Services	1					240.00
	1009	CLERK F/T - CO TREAS	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								2,880.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								19,666.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								486.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								28,008.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								34,200.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								576.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								573.00
BUDGETED GROSS SALARIES AND BENEFITS:								340,580.00

Approved Position Control for Fiscal Year 2007

Risk Management

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
12500100	2211	Risk Manager	1	27	2	26	1,940.80	50,461.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:								50,461.00
	2213	Secty - Risk Mgmt	1	13	6	2080	13.41	27,893.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								27,893.00
	2211	Risk Manager	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								480.00
	2211	Risk Manager	1					480.00
	2213	Secty - Risk Mgmt	1					720.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								1,200.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								6,123.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								174.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								9,444.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								11,400.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								192.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								179.00
BUDGETED GROSS SALARIES AND BENEFITS:								107,546.00

Approved Position Control for Fiscal Year 2007

Tax Office

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
13000100	2300	TAX ASSESSOR/COLLECTOR	1	10	1	26	2,329.26	60,561.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								60,561.00
	2303	Chief Depty, Tax Office	1	24	6	26	1,847.20	48,027.00
	2305	Staff Acctnt-Tax Off	1	22	2	26	1,516.00	39,416.00
	2311	MTR VEHICLE SUPER-TAX OFF	1	20	2	26	1,373.60	35,714.00
	2321	Supervisor, Property Tax	1	20	2	26	1,373.60	35,714.00
	2331	Asst Staff Acctnt-Tax Off	1	15	8	26	1,244.00	32,344.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								191,215.00
	2313	ADMINISTRAT CLK-TAX OFF	1	14	6	2080	14.09	29,307.00
		ADMINISTRAT CLK-TAX OFF	2	14	4	2080	13.41	27,892.00
		ADMINISTRAT CLK-TAX OFF	3	14	3	2080	13.08	27,206.00
	2333	Bkkpr I-Tax Off	1	14	8	2080	14.80	30,784.00
	2335	ACCOUNTING SUPERVISOR	1	22	10	2080	23.09	48,027.00
	2339	MTR VEH TRNG COORD	1	12	6	2080	12.76	26,540.00
	2341	Clk I-Tax Off	1	10	2	2080	10.47	21,778.00
		Clk I-Tax Off	2	10	2	2080	10.47	21,778.00
		Clk I-Tax Off	3	10	4	2080	11.00	22,880.00
		Clk I-Tax Off	4	10	3	2080	10.73	22,318.00
		Clk I-Tax Off	5	10	2	2080	10.47	21,778.00
		Clk I-Tax Off	6	10	2	2080	10.47	21,778.00
		Clk I-Tax Off	7	10	2	2080	10.47	21,778.00
		Clk I-Tax Off	8	10	2	2080	10.47	21,778.00
		Clk I-Tax Off	9	10	2	2080	10.47	21,778.00
		Clk I-Tax Off	10	10	2	2080	10.47	21,778.00
	2343	Clk II-Tax Off	1	11	4	2080	11.56	24,045.00
		Clk II-Tax Off	2	11	5	2080	11.85	24,648.00
		Clk II-Tax Off	3	11	4	2080	11.56	24,045.00
		Clk II-Tax Off	4	11	2	2080	11.00	22,880.00
		Clk II-Tax Off	5	11	4	2080	11.56	24,045.00
		Clk II-Tax Off	6	11	4	2080	11.56	24,045.00
		Clk II-Tax Off	7	11	5	2080	11.85	24,648.00
	2345	Clk III-Tax Off	1	12	4	2080	12.15	25,272.00
		Clk III-Tax Off	2	12	6	2080	12.76	26,540.00
		Clk III-Tax Off	3	12	4	2080	12.15	25,272.00
		Clk III-Tax Off	4	12	5	2080	12.45	25,896.00
	2351	INFO & SUPPLY CLK -TAX OF	1	10	4	2080	11.00	22,880.00

Approved Position Control for Fiscal Year 2007

Tax Office

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								703,394.00
	2353	Clk,1040hrs-Tax Off	1	7	6	1040	9.96	10,358.00
		Clk,1040hrs-Tax Off	2	7	2	1040	9.02	9,381.00
		Clk,1040hrs-Tax Off	3	7	2	1040	9.02	9,381.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:								29,120.00
	2355	Clk,Temp-Tax Off	1	6	2	520	8.59	4,467.00
		Clk,Temp-Tax Off	2	6	2	520	8.59	4,467.00
		Clk,Temp-Tax Off	3	6	2	520	8.59	4,467.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:								13,401.00
	2300	TAX ASSESSOR/COLLECTOR	1					1,440.00
	2303	Chief Depty, Tax Office	1					240.00
	2311	MTR VEHICLE SUPER-TAX OFF	1					480.00
	2313	ADMINISTRAT CLK-TAX OFF	2					240.00
	2331	Asst Staff Acctnt-Tax Off	1					720.00
	2333	Bkkpr I-Tax Off	1					960.00
	2339	MTR VEH TRNG COORD	1					240.00
	2341	Clk I-Tax Off	3					240.00
	2343	Clk II-Tax Off	1					240.00
		Clk II-Tax Off	2					240.00
		Clk II-Tax Off	3					240.00
	2345	Clk III-Tax Off	1					480.00
		Clk III-Tax Off	2					480.00
		Clk III-Tax Off	3					240.00
	2351	INFO & SUPPLY CLK -TAX OF	1					240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								6,720.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								76,838.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								1,896.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								116,939.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								193,800.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								3,264.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								2,238.00
BUDGETED GROSS SALARIES AND BENEFITS:								1,399,386.00

Approved Position Control for Fiscal Year 2007

Tax Office - VIT Fund

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
13006000	3326	VIT Supplement		NA	NA	26	358.40	10,007.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								10,007.00
	2357	VIT Supplement		NA	NA	2080	0.33065	1,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								1,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								766.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								50.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								1,181.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								23.00
BUDGETED GROSS SALARIES AND BENEFITS:								13,027.00

Approved Position Control for Fiscal Year 2007

Information Technology

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
14000100	1211	Director-IT	1	35	6	26	3,182.40	82,743.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:								82,743.00
	1213	SR NETWRK ADMIN-IT	1	33	6	26	2,883.20	74,963.00
	1216	SR SYS ANALYST-IT	1	32	2	26	2,484.80	64,605.00
	1218	Prog/Analyst II-IT	1	23	12	26	2,039.20	53,019.00
	1219	ASST NETWRK ADMIN-IT	1	23	4	26	1,673.60	43,514.00
		ASST NETWRK ADMIN-IT	2	23	2	26	1,592.80	41,413.00
	1220	SR SUPP SPCLST-IT	1	28	2	26	2,039.20	53,019.00
	1222	SR TRAINER-IT	1	27	2	26	1,940.80	50,461.00
	1223	SENIOR CABLING SPEC	1	27	2	26	1,940.80	50,461.00
	1224	WEBMASTER - I.T.	1	27	2	26	1,940.80	50,461.00
	1226	SYSTEMS ANALYST	1	25	2	26	1,758.40	45,718.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								527,634.00
	1215	PC SPCLST- IT	1	17	2	2080	14.80	30,784.00
		PC SPCLST- IT	2	17	2	2080	14.80	30,784.00
		PC SPCLST- IT	3	17	2	2080	14.80	30,784.00
	1217	Prog/Analyst I-IT	1	23	2	2080	19.91	41,413.00
	1221	ADMIN ASST-IT	1	23	2	2080	19.91	41,413.00
	1212	ASST. SUPP. SPECIALIST	1	20	2	2080	17.17	35,714.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								210,892.00
	1211	Director-IT	1					480.00
	1215	PC SPCLST- IT	1					480.00
		PC SPCLST- IT	2					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								1,440.00
	1218	Prog/Analyst II-IT	1					240.00
	1221	ADMIN ASST-IT	1					240.00
	1222	SR TRAINER-IT	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								960.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								63,012.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								900.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								97,194.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								96,900.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								1,632.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								2,992.00
BUDGETED GROSS SALARIES AND BENEFITS:								1,086,299.00

Approved Position Control for Fiscal Year 2007

Human Resources

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
15000100	0112	HUMAN RESOURCES DIR	1	24	3	26	1,715.20	44,596.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:								44,596.00
	0113	HUMAN RESOURCES SPECLST	1	16	2	26	1,127.20	29,308.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								29,308.00
	0115	HUMAN RESOURCES ACCT	1	17	2	2080	14.80	30,784.00
	0117	CLK II-HUMAN RESOURCES	1	11	2	2080	11.00	22,880.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								53,664.00
	0112	HUMAN RESOURCES DIR	1					960.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								960.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								9,833.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								258.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								15,167.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								22,800.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								384.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								287.00
BUDGETED GROSS SALARIES AND BENEFITS:								177,257.00

Approved Position Control for Fiscal Year 2007

County Auditor's Office

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
16000100	0311	Auditor - Appointed	1	NA	NA	26	2,984.00	77,584.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51150000:								77,584.00
	0313	Dir of Accounting	1	NA	NA	26	1,942.38	50,502.00
	0314	Dir of Intrnl Auditing	1	NA	NA	26	1,942.38	50,502.00
	0316	Ast Co Auditor III	1	NA	NA	26	1,633.62	42,474.00
	0317	Ast Co Auditor II	2	NA	NA	26	1,374.38	35,734.00
		Ast Co Auditor II	3	NA	NA	26	1,374.38	35,734.00
		Ast Co Auditor II	4	NA	NA	26	1,374.38	35,734.00
	0318	Ast Co Auditor I	1	NA	NA	26	1,276.81	33,197.00
		Ast Co Auditor I	2	NA	NA	26	1,276.81	33,197.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								317,074.00
	0328	Acct Ast-Level II	1	NA	NA	2080	14.58	30,335.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								30,335.00
	0331	ACCTNG ASST-1040HRS-AUD	1	NA	NA	1040	9.98	10,379.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:								10,379.00
	0311	Auditor - Appointed	1					480.00
	0313	Dir of Accounting	1					240.00
	0316	Ast Co Auditor III	1					240.00
	0328	Acct Ast-Level II	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								1,440.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								33,417.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								780.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								51,544.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								57,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								960.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								974.00
BUDGETED GROSS SALARIES AND BENEFITS:								581,487.00

Approved Position Control for Fiscal Year 2007

Purchasing Department

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
16500100	1101	Purchasing Agent	1	25	5	26	1,893.60	49,234.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:								49,234.00
	1102	ASST. PURCHASING AGENT	1	21	7	26	1,632.80	42,453.00
	1103	SENIOR BUYER	1	19	5	26	1,408.00	36,608.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								79,061.00
	1101	Purchasing Agent	1					240.00
	1103	SENIOR BUYER	1					240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								9,852.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								306.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								15,196.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								17,100.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								288.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								287.00
BUDGETED GROSS SALARIES AND BENEFITS:								171,804.00

Approved Position Control for Fiscal Year 2007

Building Maintenance

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
17000100	0701	Director-Bldg Maint	1	23	10	26	1,940.80	50,461.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:								50,461.00
	0702	Asst Dir-Bldg Maint	1	22	7	26	1,715.20	44,596.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								44,596.00
	0703	SUPVSR JNTRS/CSTDNS-B&Y	1	12	10	2080	14.09	29,307.00
	0704	BUILDING CARETAKER	1	9	2	2080	9.96	20,717.00
	0705	Jntr/Cstdn-B&Y	1	7	7	2080	10.21	21,237.00
		Jntr/Cstdn-B&Y	2	7	5	2080	9.72	20,218.00
		Jntr/Cstdn-B&Y	3	7	7	2080	10.21	21,237.00
		Jntr/Cstdn-B&Y	4	7	2	1040	9.02	9,381.00
		Jntr/Cstdn-B&Y	5	7	2	1040	9.02	9,381.00
	0711	MAINT TECH III-B&Y	1	21	9	2080	21.44	44,595.00
		MAINT TECH III-B&Y	2	21	5	2080	19.42	40,394.00
		MAINT TECH III-B&Y	3	21	5	2080	19.42	40,394.00
		MAINT TECH III-B&Y	4	21	3	2080	18.49	38,459.00
		MAINT TECH III-B&Y	5	21	2	2080	18.04	37,523.00
	0713	MAINT TECH II-B&Y	1	18	4	2080	16.34	33,987.00
		MAINT TECH II-B&Y	2	18	10	2080	18.95	39,416.00
		MAINT TECH II-B&Y	3	18	3	2080	15.94	33,155.00
		MAINT TECH II-B&Y	4	18	2	2080	15.55	32,344.00
	0715	MAINT TECH I-B&Y	1	16	2	2080	14.09	29,307.00
	0721	Secty - B&Y	1	9	6	2080	11.00	22,880.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								523,932.00
	0707	Jntr/Cstdn,1040hrB&Y	1	6	3	1040	8.80	9,152.00
		Jntr/Cstdn,1040hrB&Y	2	6	15	1040	11.85	12,324.00
		Jntr/Cstdn,1040hrB&Y	3	6	12	1040	11.00	11,440.00
		Jntr/Cstdn,1040hrB&Y	4	6	8	1040	9.96	10,358.00
		Jntr/Cstdn,1040hrB&Y	5	6	5	1040	9.25	9,620.00
		Jntr/Cstdn,1040hrB&Y	6	6	7	1040	9.72	10,109.00
		Jntr/Cstdn,1040hrB&Y	7	6	7	1040	9.72	10,109.00
		Jntr/Cstdn,1040hrB&Y	8	6	5	1040	9.25	9,620.00
		Jntr/Cstdn,1040hrB&Y	9	6	4	1040	9.02	9,380.00
		Jntr/Cstdn,1040hrB&Y	10	6	2	1040	8.59	8,934.00
		Jntr/Cstdn,1040hrB&Y	11	6	5	1040	9.25	9,620.00
		Jntr/Cstdn,1040hrB&Y	12	6	5	1040	9.25	9,620.00
		Jntr/Cstdn,1040hrB&Y	13	6	2	1040	8.59	8,934.00

Approved Position Control for Fiscal Year 2007

Building Maintenance

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
	0707	Jntr/Cstdn,1040hrB&Y	14	6	2	520	8.59	4,467.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:								133,687.00
	0701	Director-Bldg Maint	1					720.00
	0702	Asst Dir-Bldg Maint	1					240.00
	0703	SUPVSR JNTRS/CSTDNS-B&Y	1					480.00
	0705	Jntr/Cstdn-B&Y	1					480.00
		Jntr/Cstdn-B&Y	2					240.00
		Jntr/Cstdn-B&Y	3					240.00
	0707	Jntr/Cstdn,1040hrB&Y	2					960.00
		Jntr/Cstdn,1040hrB&Y	3					480.00
		Jntr/Cstdn,1040hrB&Y	4					960.00
		Jntr/Cstdn,1040hrB&Y	5					240.00
		Jntr/Cstdn,1040hrB&Y	6					960.00
		Jntr/Cstdn,1040hrB&Y	7					720.00
		Jntr/Cstdn,1040hrB&Y	8					240.00
		Jntr/Cstdn,1040hrB&Y	11					240.00
	0711	MAINT TECH III-B&Y	1					960.00
		MAINT TECH III-B&Y	2					240.00
		MAINT TECH III-B&Y	3					240.00
		MAINT TECH III-B&Y	4					720.00
	0713	MAINT TECH II-B&Y	2					480.00
	0721	Secty - B&Y	1					240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								10,080.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								58,351.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								888.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								90,005.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								108,300.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								1,824.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								24,735.00
BUDGETED GROSS SALARIES AND BENEFITS:								1,046,859.00

Approved Position Control for Fiscal Year 2007

County Attorney

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
18000100	0501	COUNTY ATTORNEY	1	11	1	26	2,798.25	72,755.00
	3327	C.A. Supplement		NA	NA	26	991.98	25,791.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								98,546.00
	0503	1st Asst County Atty	1	NA	NA	26	2,975.20	77,355.00
	3325	C.A. Supp.-Asst. Attorneys				26	119.23	3,100.00
	0505	Asst County Atty I	1	NA	NA	26	2,297.60	59,738.00
	3325	C.A. Supp.-Asst. Attorneys	1			26	200.00	5,200.00
	0505	Asst County Atty I	2	NA	NA	26	2,216.00	57,616.00
	3325	C.A. Supp.-Asst. Attorneys	2			26	139.23	3,620.00
	0505	Asst County Atty I	3	NA	NA	26	2,183.20	56,763.00
	3325	C.A. Supp.-Asst. Attorneys	3			26	115.38	3,000.00
	0507	Asst County Atty II	1	NA	NA	26	2,464.80	64,085.00
	3325	C.A. Supp.-Asst. Attorneys				26	141.04	3,667.00
	0507	Asst County Atty II	2	NA	NA	26	2,504.80	65,125.00
	3325	C.A. Supp.-Asst. Attorneys				26	38.46	1,000.00
	0507	Asst County Atty II	3	NA	NA	26	2,364.80	61,485.00
	3325	C.A. Supp.-Asst. Attorneys				26	183.85	4,780.00
	0508	CIVIL ATTORNEY- CO ATTY	1	36	2	26	3,028.00	78,749.00
	0509	BAIL BOND ATTY-CO ATTY	1	NA	NA	26	2,464.80	64,085.00
	3325	C.A. Supp.-Asst. Attorneys				26	141.04	3,667.00
	0511	CHIEF PRSCTR/TRNG-CO ATTY	1	NA	NA	26	2,680.00	69,680.00
	3325	C.A. Supp.-Asst. Attorneys	1			26	119.23	3,100.00
	0512	FMLY VLNCE ATTY-CO ATTY	1	NA	NA	26	2,546.40	66,206.00
	3325	C.A. Supp.-Asst. Attorneys	1			26	103.08	2,680.00
	0561	Admin Asst-Co Atty	1	20	12	26	1,758.40	45,718.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								800,419.00
	0515	FMLY VLNCE COORD-CO ATTY	1	13	15	2080	16.75	34,840.00
	0517	VCTMWTNSS/MNTLHLTH-COATTY	1	13	10	2080	14.80	30,784.00
	0520	SUBPEONA CLK REG F/T-C.A.	1	8	5	2080	10.21	21,237.00
	0531	Spvsr,Hot Ck-Co Atty	1	NA	NA	2080	17.86	37,149.00
	0533	Sec,Hot Ck-Co Atty	1	NA	NA	2080	13.00	27,040.00
	0541	Sr Secty-Co Atty	1	NA	NA	2080	17.97	37,378.00
	0543	Legal Secty-Co Atty	1	13	8	2080	14.09	29,307.00
		Legal Secty-Co Atty	2	NA	NA	2080	14.85	30,888.00
		Legal Secty-Co Atty	3	NA	NA	2080	16.43	34,174.00
	0545	RECEPTIONIST/SECTY-C.A.	1	11	8	2080	12.76	26,541.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								309,338.00

Approved Position Control for Fiscal Year 2007

County Attorney

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
	0522	Invstgr/Supplemented	1	20	2	2080	17.17	35,714.00
	0523	INVSTGR/WRNT OFCR-CO ATTY	1	20	2	2080	17.17	35,714.00
		INVSTGR/WRNT OFCR-CO ATTY	2	20	10	2080	20.92	43,514.00
		INVSTGR/WRNT OFCR-CO ATTY	3	NA	NA	2080	20.66	42,973.00
		INVSTGR/WRNT OFCR-CO ATTY	4	20	2	2080	17.17	35,714.00
	0560	SECTY, P/T 1040 HRS	1	NA	NA	1040	11.27	11,727.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:								205,356.00
	0518	ASST COUNTY ATTY - P/T	1	36	3	1040	38.81	40,362.00
	0555	Clk,1040hrs-Co Atty	1	9	5	1040	10.73	11,159.00
	0557	Sec-1040hr Co Atty	1	NA	NA	1040	12.42	12,917.00
	0559	Rcptnst,1040hrCoAtty	1	NA	NA	1040	14.97	15,569.00
		Rcptnst,1040hrCoAtty	2	7	6	1040	9.96	10,358.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:								90,365.00
	0501	COUNTY ATTORNEY	1					1,200.00
	0503	1st Asst County Atty	1					960.00
	0505	Asst County Atty I	1					240.00
		Asst County Atty I	2					240.00
	0507	Asst County Atty II	1					720.00
		Asst County Atty II	2					480.00
		Asst County Atty II	3					480.00
	0509	BAIL BOND ATTY-CO ATTY	1					480.00
	0511	CHIEF PRSCTR/TRNG-CO ATTY	1					720.00
	0512	FMLY VLNCE ATTY-CO ATTY	1					960.00
	0515	FMLY VLNCE COORD-CO ATTY	1					240.00
	0517	VCTMWTNSS/MNTLHLTH-COATTY	1					240.00
	0523	INVSTGR/WRNT OFCR-CO ATTY	2					240.00
		INVSTGR/WRNT OFCR-CO ATTY	3					240.00
	0531	Spvsr,Hot Ck-Co Atty	1					240.00
	0541	Sr Secty-Co Atty	1					480.00
	0543	Legal Secty-Co Atty	2					240.00
		Legal Secty-Co Atty	3					480.00
	0545	RECEPTIONIST/SECTY-C.A.	1					240.00
	0557	Sec-1040hr Co Atty	1					720.00
	0561	Admin Asst-Co Atty	1					240.00

Approved Position Control for Fiscal Year 2007

County Attorney

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								10,080.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								115,829.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								1,626.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								178,664.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								159,600.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								2,688.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								8,949.00
BUDGETED GROSS SALARIES AND BENEFITS:								1,981,460.00

Approved Position Control for Fiscal Year 2007

County Attorney - Hot Check Sup

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
18006000	8888	Hot Check Supplement		NA	NA	1040	4.87	5,065.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								5,065.00
	4349	Rcptnst,Temp,HotCkFund	1	7	2	1040	9.02	9,381.00
	9106	HOT CK - INVST	1	NA	NA	1729	15.00	25,935.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:								35,316.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								3,090.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								598.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								215.00
BUDGETED GROSS SALARIES AND BENEFITS:								44,284.00

Approved Position Control for Fiscal Year 2007

CUDEP

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
183100	0523	INVSTGR/WRNT OFCR-CO ATTY	2					35,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:								35,000.00
		Hourly Overtime						7,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51620000:								7,000.00
	9400	Invstgr,Minor	1	NA	NA	23	15.00	351.00
		Invstgr,Minor	2	NA	NA	23	15.00	351.00
		Invstgr,Minor	3	NA	NA	23	15.00	351.00
		Invstgr,Minor	4	NA	NA	23	15.00	351.00
		Invstgr,Minor	5	NA	NA	23	15.00	351.00
		Invstgr,Minor	6	NA	NA	23	15.00	351.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:								2,106.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								3,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								3,450.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								4,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								30.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								560.00
BUDGETED GROSS SALARIES AND BENEFITS:								55,146.00

Approved Position Control for Fiscal Year 2007

District Attorney

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
19000100	0401	DISTRICT ATTORNEY	1	3	1	26	384.62	10,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								10,000.00
	0403	1st Asst DA	1	NA	NA	26	3,454.64	92,187.00
	0407	ADMIN ATTORNEY-DA	1	NA	NA	26	3,358.59	55,887.00
	0411	Trial Chief-DA	1	NA	NA	26	3,374.28	87,732.00
	0413	Asst DA II	1	NA	NA	26	2,635.92	68,534.00
		Asst DA II	2	NA	NA	26	3,134.04	81,485.00
		Asst DA II	3	NA	NA	26	2,702.28	70,260.00
		Asst DA II	5	NA	NA	26	2,509.08	65,236.00
		Asst DA II	6	NA	NA	26	2,273.04	59,099.00
		Asst DA II	7	NA	NA	26	2,769.46	72,006.00
	0415	Asst DA I	1	NA	NA	26	2,572.08	66,874.00
		Asst DA I	2	NA	NA	26	2,273.04	59,099.00
		Asst DA I	3	NA	NA	26	2,273.04	59,099.00
		Asst DA I	4	NA	NA	26	2,447.76	63,642.00
		Asst DA I	5	NA	NA	26	2,142.40	55,702.00
	0423	BOOKKEEPER/OFF MNGR-DA	1	16	12	26	1,443.20	37,523.00
	0427	Victim/Witness Coord	1	24	4	26	1,758.40	45,718.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								1,040,083.00
	0419	INVSTGTR SUPERVISOR-DA	1	NA	NA	2080	2,363.14	61,442.00
		INVSTGTR SUPERVISOR-DA	2	22	11	1664	1,893.60	49,234.00
		INVSTGTR SUPERVISOR-DA	3	26	2	2080	1,847.20	48,027.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51440000:								158,703.00
	0425	Legal Admin Secty-DA	1	15	3	2080	13.75	28,600.00
		Legal Admin Secty-DA	2	15	9	2080	15.94	33,155.00
		Legal Admin Secty-DA	3	15	2	2080	13.41	27,893.00
		Legal Admin Secty-DA	4	15	9	2080	15.94	29,840.00
		Legal Admin Secty-DA	5	15	4	2080	14.09	29,307.00
		Legal Admin Secty-DA	6	15	4	2080	14.09	29,307.00
		Legal Admin Secty-DA	7	15	7	2080	15.17	31,554.00
	0428	VICTIM COOR. ASST.	1	15	2	2080	13.41	27,893.00
	0429	FRONT OFFICE ASST- DA	1	9	9	2080	11.85	24,648.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								262,197.00
	0432	Clk,1040hrs-DA	1	1	12	1040	9.02	9,381.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:								9,381.00

Approved Position Control for Fiscal Year 2007

District Attorney

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
	0431	Clk,700hrs-DA	1	11	2	700	11.00	7,694.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:								7,694.00
	0419	INVSTGTR SUPERVISOR-DA	1					480.00
		INVSTGTR SUPERVISOR-DA	2					480.00
		INVSTGTR SUPERVISOR-DA	3					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								1,440.00
	0401	DISTRICT ATTORNEY	1					1,200.00
	0403	1st Asst DA	1					240.00
	0407	ADMIN ATTORNEY-DA	1					614.00
	0411	Trial Chief-DA	1					720.00
	0413	Asst DA II	2					240.00
	0423	BOOKKEEPER/OFF MNGR-DA	1					240.00
	0425	Legal Admin Secty-DA	1					240.00
		Legal Admin Secty-DA	2					720.00
		Legal Admin Secty-DA	4					216.00
		Legal Admin Secty-DA	5					240.00
		Legal Admin Secty-DA	7					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								5,150.00
	0403	1st Asst DA	1					3,840.00
	0407	ADMIN ATTORNEY-DA	1					3,200.00
	0411	Trial Chief-DA	1					4,080.00
	0413	Asst DA II	2					1,200.00
		Asst DA II	3					2,400.00
		Asst DA II	5					960.00
		Asst DA II	7					1,200.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51812000:								16,880.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								115,504.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								1,379.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								177,453.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								162,678.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								2,740.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								7,300.00
BUDGETED GROSS SALARIES AND BENEFITS:								1,978,582.00

Approved Position Control for Fiscal Year 2007

District Attorney - Title IV-E

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
19010000	0407	ADMIN ATTORNEY-DA	1	NA	NA	26	1,209.09	31,437.00
	0455	PAGER SUPPLEMENT - DA	1	NA	NA	26	150.00	9,300.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								40,737.00
	0425	Legal Admin Secty-DA	4	15	9	2080	1.59	3,316.00
	3311	DA SUPPLEMENT		NA	NA	2080	2.00	4,161.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								7,477.00
	0407	ADMIN ATTORNEY-DA	1					346.00
	0425	Legal Admin Secty-DA	4					24.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								370.00
	0407	ADMIN ATTORNEY-DA	1					1,800.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51812000:								1,800.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								3,855.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								20.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								5,946.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								2,622.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								45.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								113.00
BUDGETED GROSS SALARIES AND BENEFITS:								62,985.00

Approved Position Control for Fiscal Year 2007

District Attorney - Crime Fund

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
19200100	0433	Clk,Temp,780hrs-DA	1	NA	NA	780	1.28	1,000.00
		Clk,Temp,780hrs-DA	2	NA	NA	780	1.28	1,000.00
		Clk,Temp,780hrs-DA	3	NA	NA	780	0.64	500.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:								2,500.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								190.00
BUDGETED GROSS SALARIES AND BENEFITS:								2,690.00

Approved Position Control for Fiscal Year 2007

District Clerk

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
20000100	1701	DISTRICT CLERK	1	9	1	26	2,329.26	60,561.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								60,561.00
	1703	Chief Dpty-Distr Clk	1	20	11	26	1,715.20	44,596.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								44,596.00
	1705	Clk I-Distr Clk	1	10	2	2080	10.47	21,778.00
		Clk I-Distr Clk	2	10	3	2080	10.73	22,319.00
		Clk I-Distr Clk	3	10	4	2080	11.00	22,880.00
		Clk I-Distr Clk	4	10	3	2080	10.73	22,319.00
	1707	Clk II-Distr Clk	1	11	2	2080	11.00	22,880.00
		Clk II-Distr Clk	2	11	3	2080	11.28	23,462.00
		Clk II-Distr Clk	3	11	3	2080	11.28	23,462.00
	1709	Clk III-Distr Clk	1	12	15	2080	15.94	33,155.00
		Clk III-Distr Clk	2	12	4	2080	12.15	25,272.00
		Clk III-Distr Clk	3	12	7	2080	13.08	27,206.00
		Clk III-Distr Clk	4	12	4	2080	12.15	25,272.00
		Clk III-Distr Clk	5	12	7	2080	13.08	27,206.00
		Clk III-Distr Clk	6	12	8	2080	13.41	27,893.00
		Clk III-Distr Clk	7	12	6	2080	12.76	26,541.00
		Clk III-Distr Clk	8	12	5	2080	12.45	25,896.00
		Clk III-Distr Clk	9	12	2	2080	11.56	24,045.00
	BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:							
	1717	Clk, 1560hr-Distr Clk	1	7	2	1560	9.02	14,072.00
		Clk, 1560hr-Distr Clk	2	7	2	1560	9.02	14,071.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51635000:								28,143.00
	1713	Clk, Tmp1040hr-Distr Clk	1	7	2	1040	9.02	9,381.00
		Clk, Tmp1040hr-Distr Clk	2	7	2	1040	9.02	9,381.00
		Clk, Tmp1040hr-Distr Clk	3	7	2	1040	9.02	9,381.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:								28,143.00
	1701	DISTRICT CLERK	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								480.00
	1701	DISTRICT CLERK	1					480.00
	1703	Chief Dpty-Distr Clk	1					960.00
	1709	Clk III-Distr Clk	1					240.00
		Clk III-Distr Clk	5					240.00
		Clk III-Distr Clk	6				240.00	

Approved Position Control for Fiscal Year 2007

District Clerk

BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:	2,160.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:	43,274.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:	846.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:	63,428.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:	102,600.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:	1,728.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:	1,261.00
BUDGETED GROSS SALARIES AND BENEFITS:	778,806.00

Approved Position Control for Fiscal Year 2007

District Clerk - Jury Services

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
20010000	1721	Jury Coordinator I	1	11	12	2080	14.09	29,307.00
	1723	Jury Coordinator II	1	12	13	2080	15.17	31,554.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								60,861.00
	1721	Jury Coordinator I	1					960.00
	1723	Jury Coordinator II	1					960.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								1,920.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								4,803.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								264.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								7,409.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								11,400.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								192.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								140.00
BUDGETED GROSS SALARIES AND BENEFITS:								86,989.00

Approved Position Control for Fiscal Year 2007

District Clerk - Collections

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
20020000	1725	Collections Manager	1	19	5	26	1,408.00	36,608.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								36,608.00
	1727	Asst Collections Mgr	1	14	6	2080	14.09	29,307.00
	1729	Clk I-Collections	1	10	5	2080	11.28	23,463.00
		Clk I-Collections	2	10	5	2080	10.47	21,778.00
		Clk I-Collections	3	10	5	2080	10.47	21,778.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								96,326.00
	1727	Asst Collections Mgr	1					240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								10,188.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								210.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								15,715.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								28,500.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								297.00
BUDGETED GROSS SALARIES AND BENEFITS:								188,564.00

Approved Position Control for Fiscal Year 2007

County Clerk

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
21000100	1301	COUNTY CLERK	1	6	1	26	2,329.26	60,561.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								60,561.00
	1303	Chief Depty-Co Clk	1	20	10	26	1,673.60	43,514.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								43,514.00
	1305	Sr Bkkpr-Co Clk	1	13	3	2080	12.45	25,896.00
	1311	Depty County Clerk I	1	10	2	2080	10.47	21,778.00
		Depty County Clerk I	2	10	6	2080	11.56	24,045.00
	1313	Depty County Clerk II	1	11	2	2080	11.00	22,880.00
	1321	Probate/Elect Clk	1	12	3	2080	11.85	24,648.00
	1322	Probate/Civil Clk	1	11	3	2080	11.28	23,462.00
	1323	Probate Clerk	1	11	6	2080	12.15	25,272.00
	1325	CLK,1040HRS,% PD-CO CLK	1	10	3	1040	10.73	11,159.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								179,140.00
	1301	COUNTY CLERK	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								480.00
	1301	COUNTY CLERK	1					960.00
	1303	Chief Depty-Co Clk	1					720.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								1,680.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								21,832.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								489.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								33,675.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								54,150.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								912.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								636.00
BUDGETED GROSS SALARIES AND BENEFITS:								397,069.00

Approved Position Control for Fiscal Year 2007

County Clerk - Elections

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
21002000	1328	ELECTION COORDINATOR	1	16	2	2080	14.09	29,307.00
	1330	BILINGUAL ELECT PRGM COOR	1	15	2	2080	13.41	27,893.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								57,200.00
	1333	ELECTION WORKER - TEMP	1	12	1	1040	7.49	7,793.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:								7,793.00
	1328	ELECTION COORDINATOR	1					480.00
	1330	BILINGUAL ELECT PRGM COOR	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								960.00
	1328	ELECTION COORDINATOR	1					240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								240.00
	1327	ELECTION WORKERS	2					87,579.00
BUDGETED AMOUNT FOR ACCOUNT NO. 52700000:								87,579.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								5,064.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								84.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								6,892.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								11,400.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								192.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								148.00
BUDGETED GROSS SALARIES AND BENEFITS:								177,552.00

Approved Position Control for Fiscal Year 2007

County Clerk - Management Fund

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
21005000	1325	CLK,1040HRS,% PD-CO CLK	1	10	3	2080	10.73	11,159.00
	3013	Clk II-Rclds Mgt	1	11	6	2080	12.15	25,272.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								36,431.00
	1326	TEMP CLK,RCDS MGMT-CO CLK	1	1	2	1040	6.71	6,979.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:								6,979.00
	3013	Clk II-Rclds Mgt	1					240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								3,340.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								63.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								4,328.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								8,550.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								144.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								98.00
BUDGETED GROSS SALARIES AND BENEFITS:								60,173.00

Approved Position Control for Fiscal Year 2007

85th District Court

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
22000100	2585	85TH DISTRICT JUDGE	1	2	1	26	338.46	8,800.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								8,800.00
	2513	CRT RPTR-85TH DISTR CRT	1	25	12	26	22,251.20	58,532.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								58,532.00
	2515	Crt Coord-85TH Distr Crt	1	18	7	2080	17.60	36,608.00
	2517	Bailiff-85TH Distr Crt	1	15	2	2080	13.41	27,893.00
	2519	ADMIN SEC-85TH DISTR CRT	1	14	15	2080	17.60	36,608.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								101,109.00
	2513	CRT RPTR-85TH DISTR CRT	1					240.00
	2519	ADMIN SEC-85TH DISTR CRT	1					960.00
	2585	85TH DISTRICT JUDGE	1					960.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								2,160.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								13,051.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								264.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								20,131.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								28,500.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								381.00
BUDGETED GROSS SALARIES AND BENEFITS:								233,408.00

Approved Position Control for Fiscal Year 2007

272nd District Court

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
22100100	2572	272ND DISTRICT JUDGE	1	2	1	26	338.46	8,800.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								8,800.00
	2521	CRT RPTR-272ND DISTR CRT	1	25	12	26	2,251.20	58,532.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								58,532.00
	2523	CRT COORD-272ND DISTR CRT	1	18	7	2080	17.60	36,608.00
	2525	BAILIFF-272ND DISTR CRT	1	15	8	2080	15.55	32,344.00
	2527	ADMIN SEC-272ND DISTR CRT	1	14	9	2080	15.17	31,554.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								100,506.00
	2572	272ND DISTRICT JUDGE	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								480.00
	2521	CRT RPTR-272ND DISTR CRT	1					240.00
	2523	CRT COORD-272ND DISTR CRT	1					240.00
	2525	BAILIFF-272ND DISTR CRT	1					240.00
	2527	ADMIN SEC-272ND DISTR CRT	1					240.00
	2572	272ND DISTRICT JUDGE	1					240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								1,200.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								12,969.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								210.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								20,003.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								28,500.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								378.00
BUDGETED GROSS SALARIES AND BENEFITS:								232,058.00

Approved Position Control for Fiscal Year 2007

361st District Court

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
22200100	2561	361ST DISTRICT JUDGE	1	2	1	26	338.46	8,800.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								8,800.00
	2530	CRT RPRTR-361ST DISTR CRT	1	25	12	26	2,251.20	58,532.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								58,532.00
	2532	CRT COORD-361ST DISTR CRT	1	18	6	2080	17.17	35,714.00
	2534	BAILIFF-361ST DISTR CRT	1	15	6	2080	14.80	30,784.00
	2536	ADMIN SEC-361ST DISTR CRT	1	14	8	2080	14.80	30,784.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								97,282.00
	2561	361ST DISTRICT JUDGE	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								480.00
	2530	CRT RPRTR-361ST DISTR CRT	1					240.00
	2532	CRT COORD-361ST DISTR CRT	1					480.00
	2561	361ST DISTRICT JUDGE	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								1,200.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								12,722.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								354.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								19,623.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								28,500.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								371.00
BUDGETED GROSS SALARIES AND BENEFITS:								228,344.00

Approved Position Control for Fiscal Year 2007

Juvenile Court Referee

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
22500100	2902	Juv Crt Refree	1	34	10	1040	1,639.62	42,631.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51150000:								42,631.00
	2904	COURT COORDINATOR	1	18	2	2080	15.55	32,344.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								32,344.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								5,736.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								42.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								8,847.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								5,700.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								96.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								167.00
BUDGETED GROSS SALARIES AND BENEFITS:								95,563.00

Approved Position Control for Fiscal Year 2007

Magistrate

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
22600100	2201	ASSOC JUDGE/REFEREE	1	NA	NA	26	3,279.23	85,261.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51150000:								85,261.00
	2203	CLERK F/T- MGSTRT/JUV REF	1	18	5	2080	16.75	34,840.00
	2205	BAILIFF - MAGISTRATE	1	15	2	2080	13.41	27,893.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								62,733.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								11,322.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								126.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								17,464.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								17,100.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								288.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								330.00
BUDGETED GROSS SALARIES AND BENEFITS:								194,624.00

Approved Position Control for Fiscal Year 2007

County Courty at Law 1

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
23000100	0901	CO CRT AT LAW #1 JUDGE	1	14	1	26	4,696.57	122,111.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								122,111.00
	0903	CRT REPORTER-CCL 1	1	25	9	2080	26.13	54,351.00
	0905	CRT COORD-CCL 1	1	18	7	2080	17.60	36,608.00
	0907	BAILIFF-CCL 1	1	15	4	2080	14.09	29,307.00
	0909	ADMIN SECTY-CCL 1	1	14	13	2080	16.75	34,840.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								155,106.00
	0911	Clk,Temp,832hrs-CCL	1	NA	NA	832	9.75	8,112.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:								8,112.00
	0901	CO CRT AT LAW #1 JUDGE	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								480.00
	0903	CRT REPORTER-CCL 1	1					240.00
	0905	CRT COORD-CCL 1	1					240.00
	0907	BAILIFF-CCL 1	1					960.00
	0909	ADMIN SECTY-CCL 1	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								1,920.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								20,251.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								210.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								32,995.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								28,500.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								642.00
BUDGETED GROSS SALARIES AND BENEFITS:								370,807.00

Approved Position Control for Fiscal Year 2007

County Court at Law 2

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
23100100	0902	CO CRT AT LAW #2 JUDGE	1	14	1	26	4,696.57	122,111.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								122,111.00
	0913	CRT REPORTER-CCL 2	1	25	10	2080	26.78	55,703.00
	0915	CRT COORD-CCL 2	1	18	15	2080	21.44	44,595.00
	0917	BAILIFF-CCL2	1	15	9	2080	15.94	33,155.00
	0919	ADMIN SEC-CCL 2	1	14	6	2080	14.09	29,307.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								162,760.00
	0902	CO CRT AT LAW #2 JUDGE	1					720.00
	0913	CRT REPORTER-CCL 2	1					480.00
	0915	CRT COORD-CCL 2	1					720.00
	0917	BAILIFF-CCL2	1					480.00
	0919	ADMIN SEC-CCL 2	1					240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								2,640.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								20,220.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								300.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								33,927.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								28,500.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								641.00
BUDGETED GROSS SALARIES AND BENEFITS:								371,579.00

Approved Position Control for Fiscal Year 2007

Justice of the Peace, Pct. 1

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
24101100	6012	JUSTICE OF PEACE, PCT 1	1	5	1	26	2,153.85	56,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								56,000.00
	0601	Clk I--JP,PCT 1	1	10	5	2080	11.28	23,463.00
		Clk I--JP,PCT 2	2	10	5	2080	11.28	23,462.00
	0612	CLK III-JP,1	1	12	12	2080	14.80	30,784.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								77,709.00
	6012	JUSTICE OF PEACE, PCT 1	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								480.00
	0612	CLK III-JP,1	1					720.00
	6012	JUSTICE OF PEACE, PCT 1	1					240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								960.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								10,340.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								168.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								15,949.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								22,800.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								384.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								302.00
BUDGETED GROSS SALARIES AND BENEFITS:								185,092.00

Approved Position Control for Fiscal Year 2007

Justice of the Peace, Pct. 2-1

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
24201100	6014	J. P., PCT 2, PL 1	1	5	1	26	2,153.85	56,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								56,000.00
	0603	Crt Coord-JP,2-1	1	14	12	2080	16.34	33,988.00
	0613	CLK III-JP,2-1	1	12	10	2080	14.09	29,307.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								63,295.00
	0618	CLK I P/T-JP,2-1	1	10	2	1040	10.47	10,889.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:								10,889.00
	0603	Crt Coord-JP,2-1	1					720.00
	0613	CLK III-JP,2-1	1					720.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								1,440.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								10,070.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								126.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								15,533.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								17,100.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								288.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								294.00
BUDGETED GROSS SALARIES AND BENEFITS:								175,035.00

Approved Position Control for Fiscal Year 2007

Justice of the Peace, Pct. 2-2

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
24201200	6013	J. P., PCT 2, PL 2	1	5	1	26	2,153.85	56,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								56,000.00
	0602	CLK I-JP,2-2	1	10	2	2080	10.47	21,778.00
	0605	Clk II-JP,2-2	1	11	3	2080	11.28	23,462.00
	0614	CLK III-JP,2-2	1	12	5	2080	12.45	25,896.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								71,136.00
	6013	J. P., PCT 2, PL 2	1					960.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								960.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								9,800.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								168.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								15,117.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								22,800.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								384.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								286.00
BUDGETED GROSS SALARIES AND BENEFITS:								176,651.00

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Justice of the Peace, Pct. 3

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
24301100	6016	JUSTICE OF PEACE, Pct 3	1	5	1	26	2,153.85	56,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								56,000.00
	0133	Clk III - J.P. PCT 1	1	10	3	2080	10.73	22,319.00
	0604	CLK I-JP,PCT3	1	10	5	2080	11.28	23,463.00
	0606	CLK II-JP, 3	1	11	7	2080	12.45	25,896.00
	0608	CO COOR - JP 3	1	14	11	2080	15.94	33,155.00
	0615	CLK III-JP,3	1	12	10	2080	14.09	29,307.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								134,140.00
	6016	JUSTICE OF PEACE, Pct 3	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								480.00
	0606		1					240.00
	0608		1					1,200.00
	0615		1					720.00
	6016		1					720.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								2,880.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								14,804.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								342.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								22,834.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								34,200.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								576.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								432.00
BUDGETED GROSS SALARIES AND BENEFITS:								266,688.00

Approved Position Control for Fiscal Year 2007

Justice of the Peace, Pct. 4

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
24401100	6015	JUSTICE OF PEACE, Pct 4	1	5	1	26	2,153.85	56,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								56,000.00
	0607	Clk II-JP,4	1	11	5	2080	11.85	24,648.00
	0616	CLK III-JP,4	1	12	8	2080	13.41	27,893.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								52,541.00
	0616	CLK III-JP,4	1					240.00
	6015	JUSTICE OF PEACE, Pct 4	1					240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								8,341.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								216.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								12,866.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								17,100.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								288.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								244.00
BUDGETED GROSS SALARIES AND BENEFITS:								148,076.00

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Sheriff's Office

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
28000100	1401	COUNTY SHERIFF	1	12	1	26	3,492.22	90,798.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								90,798.00
	1403	Chief Deputy Sheriff	1	33	5	26	2,812.80	73,133.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51440000:								73,133.00
	1405	ADMIN SECRETARY- SO	1	18	2	2080	15.55	32,344.00
	1435	Clk I-Evdnce S O	1	10	15	2080	14.44	30,035.00
		Clk I-Evdnce S O	2	10	3	2080	10.73	22,318.00
		Clk I-Evdnce S O	4	10	12	2080	13.41	27,893.00
		Clk I-Evdnce S O	5	10	2	2080	10.47	21,778.00
		Clk I-Evdnce S O	6	10	2	2080	10.47	21,778.00
	1441	PROGRAM COORDINATOR	1	14	6	2080	14.09	29,307.00
		PROGRAM COORDINATOR	2	14	2	2080	12.76	26,541.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								211,994.00
	1411	Patrol Sgt-SO	1	25	11	2080	27.45	57,096.00
		Patrol Sgt-SO	2	25	10	2080	26.78	55,703.00
	1415	Depty Sheriff,Patrol - SO	1	21	13	2080	23.67	49,234.00
		Depty Sheriff,Patrol - SO	2	21	10	2080	21.98	45,718.00
		Depty Sheriff,Patrol - SO	3	21	13	2080	23.67	49,234.00
		Depty Sheriff,Patrol - SO	4	21	13	2080	23.67	49,234.00
		Depty Sheriff,Patrol - SO	5	21	9	2080	21.44	44,595.00
		Depty Sheriff,Patrol - SO	6	21	2	2080	18.04	37,523.00
		Depty Sheriff,Patrol - SO	7	21	9	2080	21.44	44,595.00
		Depty Sheriff,Patrol - SO	8	21	10	2080	21.98	45,718.00
		Depty Sheriff,Patrol - SO	9	21	4	2080	18.95	39,416.00
		Depty Sheriff,Patrol - SO	10	21	6	2080	19.91	41,413.00
		Depty Sheriff,Patrol - SO	11	21	4	2080	18.95	39,416.00
		Depty Sheriff,Patrol - SO	13	21	11	2080	22.53	46,862.00
		Depty Sheriff,Patrol - SO	15	21	5	2080	19.42	40,394.00
		Depty Sheriff,Patrol - SO	17	21	6	2080	19.91	41,413.00
		Depty Sheriff,Patrol - SO	18	21	2	2080	18.04	37,523.00
		Depty Sheriff,Patrol - SO	19	21	6	2080	19.91	41,413.00
		Depty Sheriff,Patrol - SO	20	21	6	2080	19.91	41,413.00
	Depty Sheriff,Patrol - SO	21	21	4	2080	18.95	39,416.00	
	1420	SGT/CRMNL INVSTGR-S O	1	31	6	2080	32.64	67,891.00
	1421	Dpty Shrrff-Recruiting	1	23	3	2080	20.41	42,453.00

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Sheriff's Office

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
	1422	SENIOR INVESTIGATOR	1	26	10	2080	28.14	58,531.00
		SENIOR INVESTIGATOR	2	26	11	2080	28.84	59,987.00
	1423	Investigator - SO	4	25	2	2080	21.98	45,718.00
		Investigator - SO	5	25	10	2080	26.78	55,702.00
		Investigator - SO	6	25	2	2080	21.98	45,718.00
		Investigator - SO	7	25	6	2080	24.26	50,461.00
		Investigator - SO	8	25	2	2080	21.98	45,718.00
	1424	SHIFT SPVSR-S O	1	23	9	2080	23.67	49,234.00
		SHIFT SPVSR-S O	2	23	9	2080	23.67	49,234.00
	1425	Dpty Shrff-Training Coord	1	23	10	2080	24.26	50,461.00
	1426	SPCL SVC SGT-S O	1	31	7	2080	33.46	69,597.00
	1429	Depty Sheriff,Crime Prvnt	1	23	12	2080	25.49	53,019.00
	1431	ANIMAL CONTROL SGT	1	25	2	2080	21.98	45,718.00
	1432	ANIMAL CONTROL TECH	1	15	2	2080	13.41	27,893.00
		ANIMAL CONTROL TECH	2	15	2	2080	13.41	27,893.00
	1433	Process Svr-Dep Sheriff	1	23	10	2080	24.26	50,461.00
		Process Svr-Dep Sheriff	2	23	5	2080	21.44	44,595.00
		Process Svr-Dep Sheriff	3	23	3	2080	20.41	42,453.00
		Process Svr-Dep Sheriff	4	23	9	2080	23.67	49,234.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:								1,919,300.00
	1401	COUNTY SHERIFF	1					480.00
	1403	Chief Depty Sheriff	1					480.00
	1411	Patrol Sgt-SO	2					480.00
	1420	SGT/CRMNL INVSTGR-S O	1					480.00
	1422	SENIOR INVESTIGATOR	1					480.00
		SENIOR INVESTIGATOR	2					480.00
	1423	Investigator - SO	4					480.00
		Investigator - SO	5					480.00
		Investigator - SO	7					480.00
		Investigator - SO	8					480.00
	1424	SHIFT SPVSR-S O	1					480.00
		SHIFT SPVSR-S O	2					480.00
	1426	SPCL SVC SGT-S O	1					480.00
	1433	Process Svr-Dep Sheriff	1					480.00
		Process Svr-Dep Sheriff	2					480.00
		Process Svr-Dep Sheriff	3					480.00

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Sheriff's Office

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
	1433	Process Svr-Dep Sheriff	4					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								8,160.00
	1401	COUNTY SHERIFF	1					1,200.00
	1415	Depty Sheriff,Patrol - SO	18					240.00
		Depty Sheriff,Patrol - SO	19					480.00
		Depty Sheriff,Patrol - SO	9					480.00
	1433	Process Svr-Dep Sheriff	2					720.00
	1435	Clk I-Evdnce S O	1					1,200.00
		Clk I-Evdnce S O	4					480.00
	1441	PROGRAM COORDINATOR	1					240.00
		PROGRAM COORDINATOR	2					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								5,520.00
	1403	Chief Depty Sheriff	1					360.00
	1411	Patrol Sgt-SO	1					1,020.00
		Patrol Sgt-SO	2					960.00
	1415	Depty Sheriff,Patrol - SO	1					780.00
		Depty Sheriff,Patrol - SO	10					600.00
		Depty Sheriff,Patrol - SO	11					240.00
		Depty Sheriff,Patrol - SO	13					660.00
		Depty Sheriff,Patrol - SO	15					480.00
		Depty Sheriff,Patrol - SO	17					500.00
		Depty Sheriff,Patrol - SO	2					660.00
		Depty Sheriff,Patrol - SO	20					420.00
		Depty Sheriff,Patrol - SO	21					360.00
		Depty Sheriff,Patrol - SO	3					840.00
		Depty Sheriff,Patrol - SO	4					780.00
		Depty Sheriff,Patrol - SO	5					720.00
		Depty Sheriff,Patrol - SO	6					120.00
		Depty Sheriff,Patrol - SO	7					720.00
		Depty Sheriff,Patrol - SO	8					480.00
	1420	SGT/CRMNL INVSTGR-S O	1					300.00
	1421	Dpty Shrff-Recruiting	1					120.00
	1422	SENIOR INVESTIGATOR	1					660.00
		SENIOR INVESTIGATOR	2					1,380.00
	1423	Investigator - SO	4					540.00
		Investigator - SO	6					120.00

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Sheriff's Office

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
	1423	Investigator - SO	7					720.00
		Investigator - SO	8					120.00
	1424	SHIFT SPVSR-S O	1					960.00
		SHIFT SPVSR-S O	2					660.00
	1425	Dpty Shrff-Training Coord	1					780.00
	1426	SPCL SVC SGT-S O	1					900.00
	1429	Depty Sheriff, Crime Prvnt	1					1,260.00
	1433	Process Svr-Dep Sheriff	1					660.00
		Process Svr-Dep Sheriff	3					360.00
		Process Svr-Dep Sheriff	4					780.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51811000:								21,020.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51620000:								35,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								180,918.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								2,520.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								279,061.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								290,700.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								4,896.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								57,222.00
BUDGETED GROSS SALARIES AND BENEFITS:								3,180,242.00

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Sheriff's Office - Jail

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount	
28002000	1501	Jail Administrator	1	33	7	2080	2,955.20	76,835.00	
	1503	Lieutenant-Jail	1	23	5	2080	1,715.20	44,595.00	
		Lieutenant-Jail	2	23	3	2080	1,632.80	42,453.00	
		Lieutenant-Jail	3	23	11	2080	1,989.60	51,730.00	
		Lieutenant-Jail	4	23	4	2080	1,673.60	43,514.00	
BUDGETED AMOUNT FOR ACCOUNT NO. 51440000:								259,127.00	
	1437	DET/DSPTCH-S O	1	14	2	2184	12.76	29,195.00	
		DET/DSPTCH-S O	2	14	10	2184	15.55	35,578.00	
		DET/DSPTCH-S O	3	14	3	2184	13.08	29,927.00	
		DET/DSPTCH-S O	4	14	4	2184	13.41	30,682.00	
	1439	Sprvsr,Dispatch-SO	1	19	7	2080	18.49	38,459.00	
	1507	Sergeant, Jail Nurse	1	22	3	2080	19.42	40,394.00	
	1509	CORRECTIONAL HLTH PROF-SO	1	19	2	2184	16.34	37,386.00	
		CORRECTIONAL HLTH PROF-SO	2	19	4	2184	17.17	39,285.00	
		CORRECTIONAL HLTH PROF-SO	3	19	2	2184	16.34	37,386.00	
		CORRECTIONAL HLTH PROF-SO	4	19	2	2184	16.34	37,386.00	
		CORRECTIONAL HLTH PROF-SO	5	19	2	2184	16.34	37,386.00	
		CORRECTIONAL HLTH PROF-SO	6	19	2	2184	16.34	37,386.00	
		CORRECTIONAL HLTH PROF-SO	7	19	2	2184	16.34	37,386.00	
		CORRECTIONAL HLTH PROF-SO	9	19	2	2184	16.34	37,386.00	
	1517	Clk,Booking-Jail Div	1	12	4	2080	12.15	25,272.00	
		Clk,Booking-Jail Div	2	12	2	2080	11.56	24,045.00	
		Clk,Booking-Jail Div	3	12	2	2080	11.56	24,045.00	
		Clk,Booking-Jail Div	4	12	4	2080	12.15	25,272.00	
	1521	Jail Cook	1	17	12	2080	18.95	39,416.00	
		Jail Cook	2	17	4	2080	15.55	32,344.00	
	1549	CERT. MEDICATION AIDE	1	14	2	2184	12.76	29,195.00	
		CERT. MEDICATION AIDE	2	14	2	2184	-	0.00	
	1553	Admin Secty-Jail	1	13	14	2080	16.34	33,987.00	
	BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								738,798.00
		1505	Sergeant-Jail	1	20	2	2184	17.17	37,500.00
			Sergeant-Jail	2	20	3	2184	17.60	38,439.00
			Sergeant-Jail	3	20	10	2184	20.92	45,689.00
Sergeant-Jail			4	20	7	2184	19.42	42,413.00	
Sergeant-Jail			5	20	4	2184	18.04	39,400.00	
Sergeant-Jail			6	20	2	2184	17.17	37,500.00	
Sergeant-Jail			7	20	3	2184	17.60	38,439.00	

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Sheriff's Office - Jail

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
	1505	Sergeant-Jail	8	20	7	2184	19.42	42,413.00
		Sergeant-Jail	9	20	3	2184	17.60	38,439.00
		Sergeant-Jail	10	20	2	2184	17.17	37,500.00
		Sergeant-Jail	11	20	2	2184	17.17	37,500.00
		Sergeant-Jail	12	20	2	2184	17.17	37,500.00
	1511	Detention Officer-Jail	1	15	2	2184	13.41	29,287.00
		Detention Officer-Jail	2	15	2	2184	13.41	29,287.00
		Detention Officer-Jail	3	15	2	2184	13.41	29,287.00
		Detention Officer-Jail	4	15	2	2184	13.41	29,287.00
		Detention Officer-Jail	5	15	2	2184	13.41	29,287.00
		Detention Officer-Jail	6	15	4	2184	14.09	30,773.00
		Detention Officer-Jail	7	15	4	2184	14.09	30,773.00
		Detention Officer-Jail	8	15	2	2184	13.41	29,287.00
		Detention Officer-Jail	9	15	2	2184	13.41	29,287.00
		Detention Officer-Jail	10	15	2	2184	13.41	29,287.00
		Detention Officer-Jail	11	15	4	2184	14.09	30,773.00
		Detention Officer-Jail	12	15	4	2184	14.09	30,773.00
		Detention Officer-Jail	13	15	4	2184	14.09	30,773.00
		Detention Officer-Jail	14	15	4	2184	14.09	30,773.00
		Detention Officer-Jail	15	15	4	2184	14.09	30,773.00
		Detention Officer-Jail	16	15	2	2184	13.41	29,287.00
		Detention Officer-Jail	17	15	2	2184	13.41	29,287.00
		Detention Officer-Jail	18	15	3	2184	13.75	30,030.00
		Detention Officer-Jail	19	15	4	2184	14.09	30,773.00
		Detention Officer-Jail	20	15	3	2184	13.75	30,030.00
		Detention Officer-Jail	21	15	2	2184	13.41	29,287.00
		Detention Officer-Jail	22	15	2	2184	13.41	29,287.00
		Detention Officer-Jail	23	15	3	2184	13.75	30,030.00
		Detention Officer-Jail	24	15	2	2184	13.41	29,287.00
		Detention Officer-Jail	25	15	3	2184	13.75	30,030.00
		Detention Officer-Jail	26	15	2	2184	13.41	29,287.00
		Detention Officer-Jail	27	15	2	2184	13.41	29,287.00
Detention Officer-Jail	28	15	2	2184	13.41	29,287.00		
Detention Officer-Jail	29	15	2	2184	13.41	29,287.00		
Detention Officer-Jail	30	15	4	2184	14.09	30,773.00		
Detention Officer-Jail	31	15	2	2184	13.41	29,287.00		
Detention Officer-Jail	32	15	2	2184	13.41	29,287.00		

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Sheriff's Office - Jail

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
	1511	Detention Officer-Jail	33	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	34	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	35	15	4	2184	14.09	30,773.00
	1511	Detention Officer-Jail	36	15	3	2184	13.75	30,030.00
	1511	Detention Officer-Jail	37	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	38	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	39	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	40	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	41	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	42	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	43	15	4	2184	14.09	30,773.00
	1511	Detention Officer-Jail	44	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	45	15	4	2184	14.09	30,773.00
	1511	Detention Officer-Jail	46	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	47	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	48	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	49	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	50	15	4	2184	14.09	30,773.00
	1511	Detention Officer-Jail	51	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	52	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	53	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	54	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	55	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	56	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	57	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	58	15	3	2184	13.75	30,030.00
	1511	Detention Officer-Jail	59	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	60	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	61	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	62	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	63	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	64	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	65	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	66	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	67	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	68	15	2	2184	13.41	29,287.00
	1511	Detention Officer-Jail	69	15	2	2184	13.41	29,287.00

Approved Position Control for Fiscal Year 2007

Sheriff's Office - Jail

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
	1511	Detention Officer-Jail	70	15	2	2184	13.41	29,287.00
		Detention Officer-Jail	71	15	2	2184	13.41	29,287.00
		Detention Officer-Jail	72	15	2	2184	13.41	29,287.00
		Detention Officer-Jail	73	15	-	2184	-	0.00
		Detention Officer-Jail	74	15	-	2184	-	0.00
		Detention Officer-Jail	75	15	-	2184	-	0.00
		Detention Officer-Jail	76	15	-	2184	-	0.00
	1512	DET OFCR/TRNSPT DPTY-S O	1	16	4	2184	14.80	32,323.00
		DET OFCR/TRNSPT DPTY-S O	2	16	5	2184	15.17	33,132.00
		DET OFCR/TRNSPT DPTY-S O	3	16	5	2184	15.17	33,132.00
		DET OFCR/TRNSPT DPTY-S O	4	16	8	2184	16.34	35,687.00
		DET OFCR/TRNSPT DPTY-S O	5	16	5	2184	15.17	33,132.00
		DET OFCR/TRNSPT DPTY-S O	6	16	4	2184	14.80	32,323.00
		DET OFCR/TRNSPT DPTY-S O	7	16	3	2184	14.44	31,537.00
		DET OFCR/TRNSPT DPTY-S O	8	16	8	2184	16.34	35,687.00
		DET OFCR/TRNSPT DPTY-S O	9	16	5	2184	15.17	33,132.00
		DET OFCR/TRNSPT DPTY-S O	10	16	5	2184	15.17	33,132.00
		DET OFCR/TRNSPT DPTY-S O	11	16	3	2184	14.44	31,537.00
		DET OFCR/TRNSPT DPTY-S O	12	16	3	2184	14.44	31,537.00
	1513	DET OFCR/WRK CRW-S O	1	17	11	2080	18.49	38,460.00
		DET OFCR/WRK CRW-S O	2	17	11	2080	18.49	38,460.00
		DET OFCR/WRK CRW-S O	3	17	8	2080	17.17	35,714.00
		DET OFCR/WRK CRW-S O	4	17	8	2080	17.17	35,714.00
		DET OFCR/WRK CRW-S O	5	17	8	2080	17.17	35,714.00
	1515	DET OFCR/BKNG-S O	1	16	2	2184	14.09	30,773.00
		DET OFCR/BKNG-S O	2	16	4	2184	14.80	32,323.00
		DET OFCR/BKNG-S O	3	16	4	2184	14.80	32,323.00
		DET OFCR/BKNG-S O	4	16	2	2184	14.09	30,773.00
		DET OFCR/BKNG-S O	5	16	3	2184	14.44	31,537.00
		DET OFCR/BKNG-S O	6	16	2	2184	14.09	30,773.00
		DET OFCR/BKNG-S O	7	16	2	2184	14.09	30,773.00
		DET OFCR/BKNG-S O	8	16	2	2184	14.09	30,773.00
		DET OFCR/BKNG-S O	9	16	3	2184	14.44	31,537.00
DET OFCR/BKNG-S O		10	16	2	2184	14.09	30,773.00	
DET OFCR/BKNG-S O		11	16	2	2184	14.09	30,773.00	
DET OFCR/BKNG-S O		12	16	2	2184	14.09	30,773.00	
DET OFCR/BKNG-S O		13	16	2	2184	14.09	30,773.00	

Approved Position Control for Fiscal Year 2007

Sheriff's Office - Jail

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
		DET OFCR/BKNG-S O	14	16	2	2184	14.09	30,773.00
	1518	DET OFCR,1092HRS-JAIL	1	15	2	1092	13.41	14,644.00
		DET OFCR,1092HRS-JAIL	2	15	2	1092	13.41	14,644.00
	1543	Crt Officer-Jail	1	15	6	2080	14.80	30,784.00
		Crt Officer-Jail	2	15	2	2080	13.41	27,893.00
		Crt Officer-Jail	3	15	2	2080	13.41	27,893.00
		Crt Officer-Jail	4	15	2	2080	13.41	27,893.00
	1560	PERSONAL BOND OFFICER	1	20	2	2080	17.17	35,714.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:								3,800,440.00
	1575	OVERTIME - JAIL	1					25,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51620000:								25,000.00
	1559	MED CLK,1040HRS-JAIL	1	9	2	1040	9.96	10,359.00
		MED CLK,1040HRS-JAIL	2	9	5	1040	10.73	11,159.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:								21,518.00
	1516	INTRN DET OFCR,1040HR-S O	1	10	2	1040	10.47	10,889.00
		INTRN DET OFCR,1040HR-S O	2	10	2	1040	10.47	10,889.00
		INTRN DET OFCR,1040HR-S O	3	10	2	1040	10.47	10,889.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:								32,667.00
	1570	ASSIGN PAY-JAIL TRAIN OFF	1					12,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51710000:								12,000.00
	1501	Jail Administrator	1					480.00
	1503	Lieutenant-Jail	1					480.00
		Lieutenant-Jail	2					480.00
		Lieutenant-Jail	4					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								1,920.00
	1437	DET/DSPTCH-S O	1					240.00
		DET/DSPTCH-S O	2					960.00
		DET/DSPTCH-S O	4					240.00
	1439	Sprvsr,Dispatch-SO	1					720.00
	1503	Lieutenant-Jail	3					960.00
	1505	Sergeant-Jail	2					480.00
		Sergeant-Jail	3					720.00
		Sergeant-Jail	4					720.00
		Sergeant-Jail	5					720.00
		Sergeant-Jail	6					240.00
		Sergeant-Jail	8					960.00
		Sergeant-Jail	11					240.00

Approved Position Control for Fiscal Year 2007

Sheriff's Office - Jail

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
		Sergeant-Jail	12					240.00
	1509	CORRECTIONAL HLTH PROF-SO	2					480.00
	1511	Detention Officer-Jail	6					240.00
		Detention Officer-Jail	7					240.00
		Detention Officer-Jail	12					240.00
		Detention Officer-Jail	13					240.00
		Detention Officer-Jail	14					480.00
		Detention Officer-Jail	15					240.00
		Detention Officer-Jail	18					240.00
		Detention Officer-Jail	19					480.00
		Detention Officer-Jail	30					240.00
		Detention Officer-Jail	35					240.00
	1511	Detention Officer-Jail	36					240.00
		Detention Officer-Jail	43					480.00
		Detention Officer-Jail	45					240.00
		Detention Officer-Jail	50					240.00
		1512	DET OFCR/TRNSPT DPTY-S O	1				
		DET OFCR/TRNSPT DPTY-S O	5					240.00
		DET OFCR/TRNSPT DPTY-S O	6					720.00
		DET OFCR/TRNSPT DPTY-S O	9					240.00
	1513	DET OFCR/WRK CRW-S O	2					720.00
		DET OFCR/WRK CRW-S O	3					480.00
	1515	DET OFCR/BKNG-S O	2					240.00
		DET OFCR/BKNG-S O	3					240.00
		DET OFCR/BKNG-S O	5					240.00
	1517	Clk,Booking-Jail Div	1					240.00
		Clk,Booking-Jail Div	4					240.00
	1521	Jail Cook	1					720.00
		Jail Cook	2					240.00
	1543	Crt Officer-Jail	2					240.00
	1553	Admin Secty-Jail	1					720.00
	1559	MED CLK,1040HRS-JAIL	2					240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								18,000.00
	1501	Jail Administrator	1					1,080.00
	1503	Lieutenant-Jail	1					300.00
		Lieutenant-Jail	2					360.00
		Lieutenant-Jail	4					420.00

Approved Position Control for Fiscal Year 2007

Sheriff's Office - Jail

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
	1505	Sergeant-Jail	1					420.00
	1505	Sergeant-Jail	7					300.00
		Sergeant-Jail	9					420.00
		Sergeant-Jail	10					300.00
	1511	Detention Officer-Jail	11					60.00
		Detention Officer-Jail	58					60.00
		Detention Officer-Jail	68					60.00
		DET OFCR/TRNSPT DPTY-S O	2					240.00
		DET OFCR/TRNSPT DPTY-S O	3					420.00
		DET OFCR/TRNSPT DPTY-S O	4					420.00
		DET OFCR/TRNSPT DPTY-S O	8					240.00
	1512	DET OFCR/TRNSPT DPTY-S O	10					300.00
		DET OFCR/TRNSPT DPTY-S O	11					60.00
		DET OFCR/TRNSPT DPTY-S O	12					60.00
	1513	DET OFCR/WRK CRW-S O	1					1,020.00
	1513	DET OFCR/WRK CRW-S O	4					300.00
		DET OFCR/WRK CRW-S O	5					300.00
	1515	DET OFCR/BKNG-S O	11					120.00
	1543	Crt Officer-Jail	1					360.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51811000:								7,620.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								376,158.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								8,064.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								580,217.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								837,900.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								14,112.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								130,818.00
BUDGETED GROSS SALARIES AND BENEFITS:								6,864,359.00

Approved Position Control for Fiscal Year 2007

Inmate Commissary

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
28006000	1531	Commissary Officer-Jail	1	15	5	2184	14.44	31,537.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:								31,537.00
	1557	TCHR,NO BNFTS-INMT CMSRY	1	16	10	1300	17.17	22,321.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:								22,321.00
	1531	Commissary Officer-Jail	1					240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								4,139.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								42.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								3,750.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								5,700.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								96.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								1,449.00
BUDGETED GROSS SALARIES AND BENEFITS:								69,274.00

Approved Position Control for Fiscal Year 2007

S.O. Crime Fund-C.L.E.A.R. Team

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
28050000	4455	SECRETARY, NTTF-SO	1	13	7	2080	13.75	28,600.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								28,600.00
	4400	COMMANDER - NTF SO	1	27	7	2080	27.45	57,096.00
	4401	Asst Cmndr-NTTF-SO	1	24	7	2080	23.67	49,234.00
		Asst Cmndr-NTTF-SO	2	24	9	2080	24.87	51,730.00
	4403	INVESTIGATOR - NTTF - SO	2	23	4	2080	20.92	43,514.00
		INVESTIGATOR - NTTF - SO	3	23	8	2080	23.09	48,027.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:								249,601.00
	4401	Asst Cmndr-NTTF-SO	2					720.00
	4403	INVESTIGATOR - NTTF - SO	3					720.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								1,440.00
	4400	COMMANDER - NTF SO	1					120.00
	4401	Asst Cmndr-NTTF-SO	1					600.00
	4403	INVESTIGATOR - NTTF - SO	2					60.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51811000:								780.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								21,453.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								342.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								33,090.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								34,200.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								576.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								6,807.00
BUDGETED GROSS SALARIES AND BENEFITS:								376,889.00

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Constable Prct. 1

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
30101100	1612	CONSTABLE, Pct 1	1	4	1	26	2,153.85	56,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								56,000.00
	1619	CLERK III, CONST, PCT 1	1	12	2	2080	11.56	24,045.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								24,045.00
	1599	CHIEF DEPTY CONST,PCT1	1	25	2	2080	21.98	45,719.00
	1603	Depty Const,PCT 1	1	23	2	2080	19.91	41,413.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:								87,132.00
	1599	CHIEF DEPTY CONST,PCT1	1					480.00
	1603	Depty Const,PCT 1	1					480.00
	1612	CONSTABLE, Pct 1	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								1,440.00
	1599	CHIEF DEPTY CONST,PCT1	1					240.00
	1612	CONSTABLE, Pct 1	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								720.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								12,955.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								168.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								19,983.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								22,800.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								384.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								3,946.00
BUDGETED GROSS SALARIES AND BENEFITS:								229,573.00

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Constable Prct. 2

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
30201100	1614	CONSTABLE, Pct 2	1	4	1	26	2,153.85	56,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								56,000.00
	1605	Clk III-Const,PCT 2	1	12	6	2080		26,541.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								26,541.00
	1617	DEPTY CONST,PCT 2	1	23	2	2080	19.91	41,413.00
		DEPTY CONST,PCT 2	2	23	2	2080	19.91	41,413.00
		DEPTY CONST,PCT 2	3	23	2	2080	19.91	41,413.00
	1618	CHIEF DEPUTY CONST, PCT 2	1	25	2	2080	21.98	45,718.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:								169,957.00
	1614	CONSTABLE, Pct 2	1					240.00
	1617	DEPTY CONST,PCT 2	1					240.00
	1618	CHIEF DEPUTY CONST, PCT 2	1					240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								720.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								19,372.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								342.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								29,881.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								34,200.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								576.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								6,130.00
BUDGETED GROSS SALARIES AND BENEFITS:								343,719.00

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Constable Prct. 3

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
30301100	1613	CONSTABLE, PCT 3	1	4	1	26	2,153.85	56,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								56,000.00
	1606	CLK III-CONST,PCT 3	1	12	5	2080	12.45	25,896.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								25,896.00
	1601	Chief Depty Const- PCT 3	1	25	2	2080	21.98	45,718.00
	1610	DEPTY CONST-PCT 3	1	23	4	2080	20.92	43,514.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:								89,232.00
	1601	Chief Depty Const- PCT 3	1					480.00
	1613	CONSTABLE, PCT 3	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								960.00
	1601	Chief Depty Const- PCT 3	1					720.00
	1606	CLK III-CONST,PCT 3	1					240.00
	1613	CONSTABLE, PCT 3	1					720.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								1,680.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								13,294.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								168.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								20,506.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								22,800.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								384.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								4,013.00
BUDGETED GROSS SALARIES AND BENEFITS:								234,933.00

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Constable Prct. 4

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
30401100	1615	CONSTABLE, Pct 4	1	4	1	26	2,153.85	56,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								56,000.00
	1608	CLERK III, CONST. PCT 4	1	12	10	2080	14.09	29,308.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								29,308.00
	1609	CHIEF DEPTY CONST,PCT 4	1	25	2	2080	21.98	45,719.00
	1620	F/T DEPUTY CONST., PCT 4	1	23	2	2080	19.91	41,413.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:								87,132.00
	1607	CLK II,1040HR-CONST PCT	2	23	2	1040	29.91	20,707.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:								20,707.00
	1609	CHIEF DEPTY CONST,PCT 4	1					480.00
	1615	CONSTABLE, Pct 4	1					480.00
	1620	F/T DEPUTY CONST., PCT 4	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								1,440.00
	1608	CLERK III, CONST. PCT 4	1					240.00
	1609	CHIEF DEPTY CONST,PCT 4	1					240.00
	1615	CONSTABLE, Pct 4	1					720.00
	1620	F/T DEPUTY CONST., PCT 4	1					240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								1,440.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								14,997.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								258.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								23,132.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								22,800.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								384.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								4,525.00
BUDGETED GROSS SALARIES AND BENEFITS:								262,123.00

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Juvnile - Administration

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
31000100	8889	Juvenile Board Supp.	1	1	1	26	46.15	1,200.00
		Juvenile Board Supp.	1	1	1	26	0.58	600.00
		Juvenile Board Supp.	1	1	1	26	46.15	1,200.00
		Juvenile Board Supp.	1	1	1	26	46.15	1,200.00
		Juvenile Board Supp.	1	1	1	26	46.15	1,200.00
		Juvenile Board Supp.	1	1	1	26	46.15	1,200.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:								6,600.00
	1803	DEPTY DIR-JUV SVC	1	26	15	26	2,547.20	66,227.00
	1804	Staff Psychlgst-Juv SvC	1	24	5	26	1,802.40	46,862.00
	1807	JPO III ProbaMgr-ADMIN	1	23	10	26	1,940.80	50,461.00
	1808	JPO III-QLTYCntrlMgrADMIN	1	23	9	26	1,893.60	49,234.00
	1810	Prof Cnslr-Juv Svc ADMIN	1	22	5	26	1,632.80	42,453.00
	1855	BUSINESS MGR-JUV ADMIN	1	20	11	26	1,715.20	44,595.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								299,832.00
	1816	JPO II- ADMIN	1	20	8	2080	19.91	41,413.00
		JPO II- ADMIN	2	20	20	2080	20.92	43,514.00
	1817	JPO I-ADMIN	1	18	2	2080	15.55	32,344.00
		JPO I-ADMIN	2	18	3	2080	15.94	33,155.00
		JPO I-ADMIN	3	18	2	2080	15.55	32,344.00
		JPO I-ADMIN	4	18	2	2080	15.55	32,344.00
		JPO I-ADMIN	5	18	2	2080	15.55	32,344.00
		JPO I-ADMIN	6	18	2	2080	15.55	32,344.00
		JPO I-ADMIN	7	18	3	2080	15.94	33,155.00
		JPO I-ADMIN	8	18	2	2080	15.55	32,344.00
		JPO I-ADMIN	9	18	4	2080	16.34	33,987.00
	1831	FOOD SVC/TRNG-JUV ADMIN	1	20	11	2080	21.44	44,595.00
	1861	SEC I-JUV ADMIN	1	9	9	2080	11.85	24,648.00
		SEC I-JUV ADMIN	2	9	2	2080	9.96	20,717.00
		SEC I-JUV ADMIN	3	9	2	2080	9.96	20,717.00
	1891	ADMIN. ASST. JUV ADMIN	1	14	5	2080	13.75	28,600.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								518,565.00
	1803	DEPTY DIR-JUV SVC	1					600.00
	1807	JPO III ProbaMgr-ADMIN	1					600.00
	1808	JPO III-QLTYCntrlMgrADMIN	1					600.00
	1855	BUSINESS MGR-JUV ADMIN	1					600.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								2,400.00

Approved Position Control for Fiscal Year 2007

Juvenile - Administration

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
	1804	Staff Psychlgst-Juv SvC	1					240.00
	1807	JPO III ProbaMgr-ADMIN	1					960.00
	1808	JPO III-QLTYCntrlMgrADMIN	1					480.00
	1810	Prof Cnslr-Juv Svc ADMIN	1					240.00
	1816	JPO II- ADMIN	1					240.00
		JPO II- ADMIN	2					720.00
	1831	FOOD SVC/TRNG-JUV ADMIN	1					480.00
	1855	BUSINESS MGR-JUV ADMIN	1					960.00
	1861	SEC I-JUV ADMIN	1					720.00
	1891	ADMIN. ASST. JUV ADMIN	1					240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								5,280.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								63,700.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								1,464.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								98,256.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								125,400.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								2,112.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								2,763.00
BUDGETED GROSS SALARIES AND BENEFITS:								1,126,372.00

Approved Position Control for Fiscal Year 2007

Juvenile - Detention

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
31000200	1802	ASSISTANT DETENTION MNGR	1	20	11	26	1,715.20	44,595.00
	1805	DET DIV MGR-JUV SVC	1	23	13	26	2,090.40	54,351.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								98,946.00
	1809	JPO II DETENTION	1	20	2	2080	17.17	35,714.00
		JPO II DETENTION	2	20	2	2080	17.17	35,714.00
	1811	Det Unit Sprvsr-DETENTION	1	20	7	2080	19.42	40,394.00
		Det Unit Sprvsr-DETENTION	2	20	5	2080	18.49	38,458.00
	1815	JPOI-Detention	1	18	2	2080	15.55	32,344.00
		JPOI-Detention	2	18	2	2080	15.55	32,344.00
		JPOI-Detention	3	18	2	2080	15.55	32,344.00
	1821	JUV DET OFCR-DETENTION	1	14	4	2080	13.41	27,892.00
		JUV DET OFCR-DETENTION	2	14	5	2080	13.75	28,600.00
		JUV DET OFCR-DETENTION	3	14	2	2080	12.76	26,541.00
		JUV DET OFCR-DETENTION	4	14	2	2080	12.76	26,541.00
		JUV DET OFCR-DETENTION	5	14	2	2080	12.76	26,541.00
		JUV DET OFCR-DETENTION	6	14	2	2080	12.76	26,541.00
		JUV DET OFCR-DETENTION	7	14	2	2080	12.76	26,541.00
		JUV DET OFCR-DETENTION	8	14	2	2080	12.76	26,541.00
		JUV DET OFCR-DETENTION	9	14	2	2080	12.76	26,541.00
		JUV DET OFCR-DETENTION	10	14	2	2080	12.76	26,541.00
		JUV DET OFCR-DETENTION	11	14	2	2080	12.76	26,541.00
		JUV DET OFCR-DETENTION	12	14	2	2080	12.76	26,541.00
		JUV DET OFCR-DETENTION	13	14	2	2080	12.76	26,541.00
		JUV DET OFCR-DETENTION	14	14	2	2080	12.76	26,541.00
	1825	FOOD SVCS MNGR-JUV SVC	1	12	2	2080	11.56	24,045.00
	1841	NURSE, LVN-JUV DET	1	17	5	2080	15.94	33,154.00
	1862	SECRETARY I - JUV DET	1	10	6	2080	11.56	24,045.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								703,540.00
	1819	JDO-P/T 1248 HRS	1	14	2	1248	12.76	15,925.00
	1833	Cook1300hrs-JUV DET	1	7	4	1300	9.48	12,325.00
	1873	CNTRLBTH OPR,1248HR-JUV	1	10	5	1248	11.28	14,077.00
		CNTRLBTH OPR,1248HR-JUV	2	10	6	1248	11.56	14,427.00
	1876	DRILL INSTR, 1248 HRS-DET	1	14	2	1248	12.76	15,924.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:								72,678.00
	1881	TEMP WRKR,1200HR-JUV DET	1	6	2	1201.2	8.59	10,318.00
		TEMP WRKR,1200HR-JUV DET	2	6	2	1201.2	8.59	10,318.00

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Juvenile - Detention

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
	1881	TEMP WRKR,1200HR-JUV DET	3	6	2	1201.2	8.59	10,318.00
		TEMP WRKR,1200HR-JUV DET	4	6	2	1201.2	8.59	10,318.00
		TEMP WRKR,1200HR-JUV DET	5	6	2	1201.2	8.59	10,319.00
		TEMP WRKR,1200HR-JUV DET	6	6	2	1201.2	8.59	10,319.00
		TEMP WRKR,1200HR-JUV DET	7	6	2	1201.2	8.59	10,319.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:								72,229.00
	1802	ASSISTANT DETENTION MNGR	1					600.00
	1805	DET DIV MGR-JUV SVC	1					600.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								1,200.00
	1802	ASSISTANT DETENTION MNGR	1					240.00
	1811	Det Unit Sprvsr-DETENTION	2					240.00
	1821	JUV DET OFCR-DETENTION	1					240.00
		JUV DET OFCR-DETENTION	2					240.00
		JUV DET OFCR-DETENTION	6					240.00
	1833	Cook1300hrs-JUV DET	1					720.00
	1873	CNTRLBTH OPR,1248HR-JUV	1					240.00
		CNTRLBTH OPR,1248HR-JUV	2					720.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								2,880.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								72,788.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								1,290.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								103,751.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								148,200.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								2,496.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								3,423.00
BUDGETED GROSS SALARIES AND BENEFITS:								1,283,421.00

Approved Position Control for Fiscal Year 2007

Juvenile - Academy

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
31000300	1806	SPCL PROG MGR--JUV ACDMY	1	23	11	26	1,989.60	51,730.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								51,730.00
	1839	JUV DET OFCR-ACADEMY	1	14	4	2080	13.41	27,893.00
		JUV DET OFCR-ACADEMY	2	14	4	2080	13.41	27,893.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								55,786.00
	1875	DRILL INSTR,1248HR-ACDMY	1	14	2	1248	12.76	15,925.00
		DRILL INSTR,1248HR-ACDMY	2	14	2	1248	12.76	15,924.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:								31,849.00
	1823	JDO BT Cmp,1664HRS-ACDMY	1	14	4	1664	13.41	22,315.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51635000:								22,315.00
	1806	SPCL PROG MGR--JUV ACDMY	1					600.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								600.00
	1806	SPCL PROG MGR--JUV ACDMY	1					720.00
	1823	JDO BT Cmp,1664HRS-ACDMY	1					480.00
	1839	JUV DET OFCR-ACADEMY	1					240.00
		JUV DET OFCR-ACADEMY	2					240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								1,680.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								12,543.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								216.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								19,348.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								17,100.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								288.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								596.00
BUDGETED GROSS SALARIES AND BENEFITS:								214,051.00

Approved Position Control for Fiscal Year 2007

TYC Parole

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
31010000	1812	JPO II, TYC PAROLE	1	20	6	2080	18.95	39,416.00
	1829	PRL SRVLNC OFF-TYC PAROLE	1	14	7	2080	14.44	30,036.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								69,452.00
	1865	JUV PRL CLK,1560 HR-TYPC	1	6	2	1560	8.59	13,401.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51635000:								13,401.00
	1812	JPO II, TYC PAROLE	1					240.00
	1829	PRL SRVLNC OFF-TYC PAROLE	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								720.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								6,394.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								84.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								9,862.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								11,400.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								192.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								285.00
BUDGETED GROSS SALARIES AND BENEFITS:								111,790.00

Approved Position Control for Fiscal Year 2007

JJAEP

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
31040000	1853	TEACHER	1	18	2	26	1,244.00	32,344.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								32,344.00
	1822	JUV DET OFCR - JJAEP	1	14	2	2080	12.76	26,541.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								26,541.00
	1822	JUV DET OFCR - JJAEP	1					240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								4,524.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								84.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								6,977.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								11,400.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								192.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								215.00
BUDGETED GROSS SALARIES AND BENEFITS:								82,517.00

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Title IV-E

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
31050000	1895	DEPTY DIR OF HEALTH SERV	1	25	8	26	2,039.20	53,020.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								53,020.00
	1826	VCTM SVCS,JUV-TITLE IV-E	1	14	4	2080	13.41	27,893.00
	1828	JPO II-TITLE IV-E	1	20	6	2080	18.95	39,416.00
	1879	PRL SRVL OFCR-TITLE IV-E	2	14	7	2080	14.44	30,035.00
		PRL SRVL OFCR-TITLE IV-E	3	14	9	2080	15.17	31,554.00
	1887	JPO-TITLE IV-E	1	18	2	2080	15.55	32,344.00
		JPO-TITLE IV-E	2	18	2	2080	15.55	32,344.00
	1897	VOLUNTEER COOR	1	18	7	2080	17.60	36,608.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								230,194.00
	1826	VCTM SVCS,JUV-TITLE IV-E	1					240.00
	1828	JPO II-TITLE IV-E	1					240.00
	1879	PRL SRVL OFCR-TITLE IV-E	2					240.00
		PRL SRVL OFCR-TITLE IV-E	3					240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								960.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								21,740.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								390.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								33,533.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								45,600.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								768.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								1,033.00
BUDGETED GROSS SALARIES AND BENEFITS:								387,238.00

Approved Position Control for Fiscal Year 2007

TJPC Supplement

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
	3307	JPO ST SUPP-2ND PAY RATE	1					2,851.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51751000:								105,455.00
	3308	JUV DET SUPP-2ND PAY RATE	1					1,425.00
		JUV DET SUPP-2ND PAY RATE	1					1,425.00
		JUV DET SUPP-2ND PAY RATE	1					1,425.00
		JUV DET SUPP-2ND PAY RATE	1					1,425.00
		JUV DET SUPP-2ND PAY RATE	1					1,425.00
		JUV DET SUPP-2ND PAY RATE	1					1,425.00
		JUV DET SUPP-2ND PAY RATE	1					1,425.00
		JUV DET SUPP-2ND PAY RATE	1					1,425.00
		JUV DET SUPP-2ND PAY RATE	1					1,425.00
		JUV DET SUPP-2ND PAY RATE	1					1,425.00
		JUV DET SUPP-2ND PAY RATE	1					1,426.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51751100:								18,526.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								9,485.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								14,630.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								451.00
BUDGETED GROSS SALARIES AND BENEFITS:								148,547.00

Approved Position Control for Fiscal Year 2007

TJPC - State Aid

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
312100	1801	DIRECTOR - JUVENILE SVC	1	32	10	26	3,028.80	78,749.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:								78,749.00
	1820	JUV DET OFCR-TJPC ST AID	1	14	2	2080	12.76	26,541.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								26,541.00
	1801	DIRECTOR - JUVENILE SVC	1					600.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								600.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								8,101.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								84.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								12,495.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								11,400.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								192.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								385.00
BUDGETED GROSS SALARIES AND BENEFITS:								138,547.00

Approved Position Control for Fiscal Year 2007

TJPC - Community Corrections

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
316100	1827	PRVNTN SPCLST-COMM CORR	1	14	4	2080	13.41	27,893.00
	1830	JUV DET OFCR - COMM CORR	1	14	2	2080	12.76	26,541.00
	1867	JPO II,STR TM-TJPC CM COR	1	20	10	2080	20.92	43,514.00
	1877	JUV PRL OFCR-TJPC CM COR	1	18	2	2080	15.55	32,344.00
		JUV PRL OFCR-TJPC CM COR	3	18	3	2080	15.94	33,155.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								163,447.00
	1827	PRVNTN SPCLST-COMM CORR	1					240.00
	1867	JPO II,STR TM-TJPC CM COR	1					480.00
	1877	JUV PRL OFCR-TJPC CM COR	3					240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								960.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								12,578.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								210.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								19,400.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								28,500.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								598.00
BUDGETED GROSS SALARIES AND BENEFITS:								226,173.00

Approved Position Control for Fiscal Year 2007

TJPC - F Grant

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
318300	1813	Coord/ARMY Bt Cmp-TJPC-F	1	20	6	2080	18.95	39,416.00
	1883	JPO-TJPC-F	1	18	4	2080	16.34	33,987.00
		JPO-TJPC-F	2	18	4	2080	16.34	33,987.00
		JPO-TJPC-F	3	18	3	2080	15.94	33,156.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								140,546.00
	1813	Coord/ARMY Bt Cmp-TJPC-F	1					240.00
	1883	JPO-TJPC-F	2					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								720.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								10,807.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								168.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								16,670.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								22,800.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								384.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								514.00
BUDGETED GROSS SALARIES AND BENEFITS:								192,609.00

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TJPC - O Grant

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
318500	1885	JPO-TJPC-O	1	18	3	2080	15.94	33,156.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								33,156.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								2,537.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								42.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								3,913.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								5,700.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								96.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								121.00
BUDGETED GROSS SALARIES AND BENEFITS:								45,565.00

Approved Position Control for Fiscal Year 2007

Emergency Management

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
35500100	1901	Emergency Mgmt Coord	1	28	2	26	2,039.20	53,020.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:								53,020.00
	1903	ASST EMERGENCY MGMT COORD	1	18	10	2080	18.95	39,416.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								39,416.00
	1901	Emergency Mgmt Coord	1					480.00
	1903	ASST EMERGENCY MGMT COORD	1					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								960.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								7,145.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								84.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								11,021.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								11,400.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								192.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								340.00
BUDGETED GROSS SALARIES AND BENEFITS:								123,578.00

Approved Position Control for Fiscal Year 2007

Exposition Center

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
36000100	0825	COLISEUM COMPLEX DIRECTOR	1	29	14	26	2,883.23	74,964.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:								74,964.00
	0826	OPERATIONS MANAGER/ASST. DIRECTOR	1	22	14	1560	25.49	39,765.00
	0827	SALES AND SCHEDULING COORDINATOR	1	21	2	2080	18.04	37,524.00
	0828	ADMINISTRATIVE ASSISTANT	1	17	2	1040	14.80	15,392.00
	0829	EVENT COORDINATOR	1	18	2	1760	15.55	27,368.00
	0830	BUILDING/GROUNDS SUPERVISOR	1	21	2	1040	18.04	37,524.00
	0831	BUILDING/GROUNDS ATTENDANTS	1	7	7	880	10.21	8,985.00
	0831	BUILDING/GROUNDS ATTENDANTS	2	7	7	880	10.21	8,985.00
	0831	BUILDING/GROUNDS ATTENDANTS	3	7	7	880	10.21	8,985.00
	0831	BUILDING/GROUNDS ATTENDANTS	4	7	7	880	10.21	8,985.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								193,513.00
	0832	TEMPORARY ATTENDANTS	1	7	2	1040	9.02	9,381.00
	0832	TEMPORARY ATTENDANTS	2	7	2	1040	9.02	9,381.00
	0832	TEMPORARY ATTENDANTS	3	7	2	1040	9.02	9,381.00
	0832	TEMPORARY ATTENDANTS	4	7	2	1040	9.02	9,381.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:								37,524.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:								480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								23,446.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								126.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								29,748.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								32,775.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								557.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								4,402.00
BUDGETED GROSS SALARIES AND BENEFITS:								397,535.00

Approved Position Control for Fiscal Year 2007

Brazos Center

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
36500100	0801	Director-Brazos Cntr	1	23	4	26	1,673.60	43,514.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:								43,514.00
	0803	Dir Asst-Brazos Cntr	1	18	2	2080	15.55	32,344.00
	0807	Admin Secty-Brazos Cntr	1	15	7	2080	15.17	31,554.00
	0809	Custodian-Brazos Cntr	1	7	6	2080	9.96	20,717.00
		Custodian-Brazos Cntr	2	7	5	2080	9.72	20,217.00
	0811	LNDSCPE MGR-BRAZOS CNTR	1	17	7	2080	16.75	34,840.00
	0817	GRNDS MNT WRK II-BRZ CNTR	1	12	8	2080	13.41	27,893.00
		GRNDS MNT WRK II-BRZ CNTR	2	12	2	2080	11.56	24,045.00
		GRNDS MNT WRK II-BRZ CNTR	3	12	2	2080	11.56	24,045.00
	0821	Pavilion Operations Mngr	1	16	3	2080	14.44	30,035.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								245,690.00
	0819	BLDG EVNT WRKTMP-BRZ CNTR	1	7	2	1040	9.02	9,381.00
		BLDG EVNT WRKTMP-BRZ CNTR	2	7	2	1040	9.02	9,381.00
		BLDG EVNT WRKTMP-BRZ CNTR	3	7	2	1040	9.02	9,381.00
		BLDG EVNT WRKTMP-BRZ CNTR	4	7	2	1040	9.02	9,381.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:								37,524.00
	0801	Director-Brazos Cntr	1					240.00
	0807	Admin Secty-Brazos Cntr	1					720.00
	0811	LNDSCPE MGR-BRAZOS CNTR	1					240.00
	0817	GRNDS MNT WRK II-BRZ CNTR	1					240.00
	0821	Pavilion Operations Mngr	1					960.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								2,400.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								25,179.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								420.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								34,410.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								57,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								960.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								8,120.00
BUDGETED GROSS SALARIES AND BENEFITS:								455,217.00

Approved Position Control for Fiscal Year 2007

Agriculture Extension Agency

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
37000100	7142	Horticulturist	1	19	2	26	1,307.20	33,988.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								33,988.00
	7120	Co Ext Agent-AG	1	5	4	2080	8.59	17,867.00
	7122	Co Ext Agent-FCS	1	4	6	2080	8.59	17,867.00
	7124	Co Ext Agent-UYD	1	1	2	2080	6.71	13,957.00
	7126	Co Ext Agent-4-H	1	3	3	2080	7.60	15,809.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51400000:								65,500.00
	7141	Admin Secty-Ext Svc	1	13	8	2080	14.09	29,308.00
		Admin Secty-Ext Svc	2	13	2	2080	12.15	25,272.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								54,580.00
	7144	ADMIN SEC,1300hr-Ext Svc	1	11	5	1300	11.85	15,405.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:								15,405.00
	7141	Admin Secty-Ext Svc	1					240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								240.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								11,617.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								126.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								12,298.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								17,100.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								288.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								233.00
BUDGETED GROSS SALARIES AND BENEFITS:								211,375.00

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MPO

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
424100	2001	Director-MPO	1	32	6	26	2,744.00	71,344.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:								71,344.00
	2003	TRNSPRTN PLNR I-MPO	1	18	11	26	1,553.60	39,416.00
	2004	GIS/MODELER	1	25	2	26	1,758.40	45,718.00
	2005	Admin Asst-MPO	1	14	15	26	1,408.00	35,713.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								120,847.00
	2007	Intern,Temp-MPO	1	NA	NA	1040	10.00	10,400.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:								10,400.00
	2003	TRNSPRTN PLNR I-MPO	1					240.00
	2005	Admin Asst-MPO	1					960.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								1,200.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								15,590.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								168.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								21,969.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								22,800.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								384.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								454.00
BUDGETED GROSS SALARIES AND BENEFITS:								265,156.00

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Courthouse Security

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
51000100	1450	CRTHOUSE SCR TY SPVSR-S O	1	23	5	2080	21.44	44,596.00
	1452	CRT HOUSE SCR TY OFCR- S O	1	21	2	2080	18.04	37,523.00
		CRT HOUSE SCR TY OFCR- S O	2	21	4	2080	18.95	39,416.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:								121,535.00
	1452	CRT HOUSE SCR TY OFCR- S O	1					720.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								720.00
	1450	CRTHOUSE SCR TY SPVSR-S O	1					360.00
	1452	CRT HOUSE SCR TY OFCR- S O	2					301.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51811000:								661.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								9,403.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								126.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								14,504.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								17,100.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								288.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								3,292.00
BUDGETED GROSS SALARIES AND BENEFITS:								167,629.00

Approved Position Control for Fiscal Year 2007

Road and Bridge

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
56001000	2601	County Engineer	1	34	11	26	3,426.40	89,087.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:								89,087.00
	2603	Dir of Planning-R&B	1	28	11	26	2,547.20	66,227.00
	2609	Shop Foreman - R&B	1	25	7	26	1,989.60	51,730.00
	2611	GIS COORDINATOR - R&B	1	26	9	26	2,196.00	57,096.00
	2613	R-O-W Agent-R&B	1	21	10	26	1,758.40	45,718.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:								220,771.00
	2605	Gen Super-R&B	1	28	11	2080	31.84	66,227.00
	2607	Area Supervisor - R&B	1	23	7	2080	22.53	46,863.00
		Area Supervisor - R&B	2	23	7	2080	22.53	46,863.00
		Area Supervisor - R&B	3	23	2	2080	19.91	41,413.00
		Area Supervisor - R&B	4	23	5	2080	21.44	44,595.00
	2615	Pavement Mgmt Specl - R&B	1	20	2	2080	17.17	35,714.00
	2617	Drainage Spclst-R&B	1	22	2	2080	18.95	39,416.00
	2619	Office Supervisor - R&B	1	17	7	2080	16.75	34,840.00
	2621	Traffic Sign Coord - R&B	1	15	4	2080	14.09	29,307.00
	2623	Sign Institn Hlpr	1	10	6	2080	11.56	24,045.00
	2631	Mechanic -R&B	1	17	5	2080	15.94	33,155.00
		Mechanic -R&B	2	17	5	2080	15.94	33,155.00
		Mechanic -R&B	3	17	8	2080	17.17	35,714.00
		Mechanic -R&B	4	17	3	2080	15.17	31,554.00
	2638	CERTIFIED HERBICIDE SPECL	1	17	10	2080	18.04	37,523.00
	2640	MULTI EQUIP OPERATOR	1	17	2	2080	14.80	30,784.00
		MULTI EQUIP OPERATOR	2	17	2	2080	14.80	30,784.00
		MULTI EQUIP OPERATOR	3	17	9	2080	17.60	36,608.00
		MULTI EQUIP OPERATOR	4	17	5	2080	15.94	33,155.00
		MULTI EQUIP OPERATOR	5	17	2	2080	14.80	30,784.00
		MULTI EQUIP OPERATOR	6	17	2	2080	14.80	30,784.00
	2641	Heavy Equip Spclst	1	15	9	2080	15.94	33,155.00
	2643	Heavy Equip Operator II	1	13	7	2080	13.75	28,600.00
		Heavy Equip Operator II	2	13	5	2080	13.08	27,206.00
		Heavy Equip Operator II	4	13	8	2080	14.09	29,307.00
		Heavy Equip Operator II	5	13	8	2080	14.09	29,307.00
		Heavy Equip Operator II	6	13	2	2080	12.15	25,272.00
		Heavy Equip Operator II	7	13	3	2080	12.45	25,896.00
		Heavy Equip Operator II	8	13	2	2080	12.15	25,272.00

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Road and Bridge

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
	2645	Heavy Equip Operator I	1	12	11	2080	14.44	30,035.00
		Heavy Equip Operator I	2	12	2	2080	11.56	24,045.00
		Heavy Equip Operator I	3	12	3	2080	11.85	24,648.00
		Heavy Equip Operator I	4	12	7	2080	13.08	27,206.00
		Heavy Equip Operator I	6	12	8	2080	13.41	27,893.00
		Heavy Equip Operator I	7	12	2	2080	11.56	24,045.00
		Heavy Equip Operator I	8	12	2	2080	11.56	24,045.00
		Heavy Equip Operator I	9	12	2	2080	11.56	24,045.00
		Heavy Equip Operator I	10	12	2	2080	11.56	24,045.00
	2647	Light Equip Operator	1	11	2	2080	11.00	22,880.00
		Light Equip Operator	2	11	2	2080	11.00	22,880.00
		Light Equip Operator	3	11	3	2080	11.28	23,462.00
		Light Equip Operator	4	11	2	2080	11.00	22,880.00
		Light Equip Operator	5	11	7	2080	12.45	25,896.00
		Light Equip Operator	6	11	4	2080	11.56	24,045.00
		Light Equip Operator	8	11	2	2080	11.00	22,880.00
		Light Equip Operator	9	11	7	2080	12.45	25,896.00
		Light Equip Operator	10	11	9	2080	13.08	27,206.00
		Light Equip Operator	11	11	2	2080	11.00	22,880.00
	2651	Parts Mngr - R&B	1	13	4	2080	12.76	26,541.00
	2661	Secretary - R&B	1	14	8	2080	14.80	30,784.00
	2664	Clk F/T-R&B	1	9	6	2080	11.00	22,880.00
	2665	Flagger/Laborer-R&B	1	9	5	2080	10.73	22,318.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:								1,570,733.00
	2662	GIS - Part Time R&B	1	NA	NA	1040	11.72	12,193.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:								12,193.00
	2666	TECHNICAL TEMP.900HRS,R&B	1	NA	NA	900	16.39	14,751.00
	2667	Temp Labor,Seasonal	1	6	5	1040	9.25	9,620.00
		Temp Labor,Seasonal	2	6	5	1040	9.25	9,620.00
		Temp Labor,Seasonal	3	6	5	1040	9.25	9,620.00
		Temp Labor,Seasonal	4	6	5	1040	9.25	9,620.00
		Temp Labor,Seasonal	5	6	5	1040	9.25	9,620.00
		Temp Labor,Seasonal	6	6	5	1040	9.25	9,620.00
		Temp Labor,Seasonal	7	6	5	1040	9.25	9,620.00
		Temp Labor,Seasonal	8	6	5	1040	9.25	9,620.00
		Temp Labor,Seasonal	9	6	5	1040	9.25	9,620.00

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Road and Bridge

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
	2667	Temp Labor, Seasonal	10	6	5	1040	9.25	9,620.00
	2668	TECHNICAL TEMP 1040,R&B	1	NA	NA	1040	21.29	22,142.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:								133,093.00
	2601	County Engineer	1					392.00
	2603	Dir of Planning-R&B	1					301.00
	2613	R-O-W Agent-R&B	1					495.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51700000:								1,188.00
	2601	County Engineer	1					480.00
	2605	Gen Super-R&B	1					240.00
	2607	Area Supervisor - R&B	1					1,200.00
		Area Supervisor - R&B	2					960.00
		Area Supervisor - R&B	4					480.00
	2613	R-O-W Agent-R&B	1					480.00
	2617	Drainage Spclst-R&B	1					720.00
	2619	Office Supervisor - R&B	1					720.00
	2621	Traffic Sign Coord - R&B	1					480.00
	2623	Sign Instltn Hlpr	1					240.00
	2631	Mechanic -R&B	3					960.00
		Mechanic -R&B	4					960.00
	2638	CERTIFIED HERBICIDE SPECL	1					480.00
	2640	MULTI EQUIP OPERATOR	3					480.00
		MULTI EQUIP OPERATOR	6					480.00
	2641	Heavy Equip Spclst	1					960.00
	2643	Heavy Equip Operator II	1					480.00
		Heavy Equip Operator II	2					960.00
		Heavy Equip Operator II	4					480.00
		Heavy Equip Operator II	5					480.00
		Heavy Equip Operator II	7					240.00
	2645	Heavy Equip Operator I	1					480.00
		Heavy Equip Operator I	10					240.00
		Heavy Equip Operator I	3					240.00
		Heavy Equip Operator I	4					480.00
		Heavy Equip Operator I	7					480.00
		Heavy Equip Operator I	9					240.00
	2647	Light Equip Operator	3					240.00
		Light Equip Operator	5					240.00

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Road and Bridge

Budget Unit	Class Code	Job Class Title	Pos	Group	Step	Pay Hours or No. of Pays	Rate or Per Pay	Distribution Amount
	2651	Parts Mngr - R&B	1					720.00
	2661	Secretary - R&B	1					719.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:								17,039.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:								156,374.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:								2,910.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:								225,500.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:								324,900.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:								5,472.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:								88,290.00
BUDGETED GROSS SALARIES AND BENEFITS:								2,847,550.00