

**BRAZOS COUNTY, TEXAS  
PROPOSED BUDGET  
FOR  
FISCAL YEAR ENDING SEPTEMBER 30, 2008**

**Prepared by the County Budget Officer**



**August 21, 2007**

**BRAZOS COUNTY, TEXAS**  
**PROPOSED BUDGET**  
**For The Fiscal Year Ending September 30, 2008**

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**Brazos County, Texas  
Proposed 2008 Budget  
Statement Required by Texas House Bill 3195  
80<sup>TH</sup> Regular Legislative Session**

This budget will raise more total property taxes than last year's budget by \$4,812,926, or 13.3%, and of that amount \$1,552,713 is tax revenue to be raised from new property added to the tax roll this year.

# **INTRODUCTORY SECTION**

## **BRAZOS COUNTY, TEXAS**

### **BUDGET POLICY AND PROCEDURES**

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

#### **COUNTY ORGANIZATION**

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

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

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

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

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



## COUNTY FUND STRUCTURE

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

The General Fund of the County includes the majority of operational and service activities that the County is required to undertake. For the year ending September 30, 2008 approximately 72% of the revenues used to resource General Fund activities are developed from tax revenues (ad valorem, sales and mixed drink taxes primarily). The General Fund receives support from fines and fees collected by the various fee offices as well as interest income from investment activity. The County receives about 1.6% of its' General Fund revenue from State and Federal grant activity, and 9.6% 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, 2008 the Debt Service tax rate is proposed at \$0.062 cents per \$100 of valuation.

The County's Proposed Budget embraces the use of several capital project funds — Jail Expansion 2007 — Judicial Software Improvement Fund — General Capital Improvement Fund — Capital Improvement Fund C.O. Series 2004. The County is anticipating requesting voter approval for a general obligation bond issue in November 2007. The issue is to expand the current jail and increasing the number of beds to approximately 684 beds. The Judicial Software Improvement Fund is used to enhance the judicial software system which was funded by a certificate of obligation issued in 2001 and an equal match from the General Fund. The General Capital Improvement Fund is used to upgrade and replace existing equipment and facilities. The Proposed Budget has dedicated funding during fiscal 2007-2008 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 proposed budget, and to request adjustments and/or clarifications. The approved budget and adopted tax rate is normally approved by the third week in September. This usually gives the Tax office sufficient time to prepare and mail tax statements before October 1.

## **SUMMARY**

Brazos County provides services to virtually all of its' approximately 162,000 residents. However, these services are more highly concentrated among individuals who find themselves in need of assistance or under the influence of the judicial system. Many services are provided directly through the various County offices. Others are provided through cooperative arrangements with other non-profit organizations as well as the City of Bryan and the City of College Station. The proposed budget for fiscal year 2007-2008 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 2008 with a strong balance sheet, adequate funding and an experienced and cooperative management team to deal with the challenges of the future.

**PROPOSED RESOLUTION LEVING A TAX RATE  
FOR THE COUNTY OF BRAZOS  
FOR THE TAX YEAR 2007**

**WHEREAS**, the Commissioners Court is responsible for the levy for 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 2007 as follows:

**\$0.4030** for the purpose of maintenance and operations  
**\$0.0620** for the payment of principal and interest on county debt  
**\$0.4650** Total Proposed 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 \_\_\_\_\_ day of \_\_\_\_\_ 2007.

\_\_\_\_\_  
**Randy Sims, County Judge**

\_\_\_\_\_  
**Lloyd Wasserman, Commissioner Precinct 1**

\_\_\_\_\_  
**Duane Peters, Commissioner Precinct 2**

\_\_\_\_\_  
**Kenny Mallard, Commissioner Precinct 3**

\_\_\_\_\_  
**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 2007 - 2008**

**Valuation:**

<b>Land Market Value</b>	\$	3,060,536,352	
<b>Improvements</b>		7,250,699,206	
<b>Personal Property</b>		1,154,789,218	
<b>Minerals</b>		206,807,369	
		<b>11,672,832,145</b>	<b>100.00%</b>

**Adjustments:**

<b>Homestead Cap Adjustment</b>		(29,001,844)	
<b>Exempt Property</b>		(1,214,429,961)	
<b>AG Use - Loss</b>		28,550,334	
<b>AG - Market Productivity</b>		(715,213,160)	
<b>Over 65</b>		(440,057,321)	
<b>Disabled Vet</b>		(7,188,130)	

**Less Than \$500:**

<b>Personal</b>			
<b>Mineral</b>		(915,200)	

<b>Abatements</b>		(20,650,552)	
<b>Freeport Exemption</b>		(40,080,481)	
<b>Pollution</b>		(3,862,406)	
<b>Charity Exemptions</b>		(529,680)	
<b>Proration</b>		(1,643,565)	
		<b>(2,445,021,966)</b>	<b>20.95%</b>

<b>Adjusted Net Taxable Value</b>	<b>\$</b>	<b>9,227,810,179</b>	<b>79.05%</b>
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**BRAZOS COUNTY, TEXAS**  
**CALCULATION OF EFFECTIVE AD VALOREM TAX RATE**  
**For the Fiscal Year 2007 - 2008**

**Effective Tax Rate Calculation**

<b>2006 Total Taxable Value</b>	\$	<b>8,287,064,107</b>
2005 Tax Ceilings	\$	<b>(370,387,382)</b>
<b>Preliminary 2006 Adjusted Taxable Value</b>	<b>\$</b>	<b>7,916,676,725</b>
Add: 2006 Value Loss on Appeals of ARB		<b>3,628,180</b>
2007 Productivity of Ag Appraisal		-
Less: Absolute Exemptions		<b>(494,810)</b>
Partial Exemptions		<b>(22,378,450)</b>
2005 Market Value due to Ag Appraisal		<b>(5,452,461)</b>
		<b>7,891,979,184</b>
		<hr/> <hr/>
2006 Total Tax Rate/\$100 Valuation		<b>0.4550</b>
		<hr/> <hr/>
2006 Adjusted Taxes	\$	35,908,505
Add: Taxes Refunded during 2006		4,114
Less: Taxes Paid into TIFs during 2006		(667,442)
Adjusted 2005 Taxes	<b>\$</b>	<b>35,245,177</b>
		<hr/> <hr/>
2007 Taxable Value	\$	9,227,810,179
Railroad Rolling Stock		4,197,987
Less: Captured Appraised TIF Property		(204,755,604)
Adjusted Taxable Value	<b>\$</b>	<b>9,027,252,562</b>
		<hr/>
Less: Taxable Value of 2005 "New" Improvements		<b>(333,916,799)</b>
2006 Tax Ceilings		<b>(433,647,464)</b>
	<b>\$</b>	<b>8,259,688,299</b>
		<hr/> <hr/>

<b>Effective Tax Rate</b>		<b>0.426713</b>
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**BRAZOS COUNTY, TEXAS  
 PROPOSED 2007 TAX RATE  
 CALCULATION OF TAX REVENUE  
 Budget Period Ending September 30, 2008**

**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
2006	7,934,129,172	0.3930	0.0620	0.4550	36,099,574

Proposed Tax Rate:

<b>2007</b>	<b>8,798,540,643</b>	<b>0.4030</b>	<b>0.0620</b>	<b>0.4650</b>	<b>40,913,214</b>
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	<u>@ 100%</u>	M & O I & S	<u>@ 98%</u>
Over 65 Ceiling	\$ 35,458,119		\$ 34,748,956
Disabled Person Ceiling	\$ 5,453,999		\$ 5,344,919
	\$ 1,476,529		\$ 1,446,998
	\$ 126,440		\$ 123,911
	<b>\$ 42,515,087</b>		<b>\$ 41,664,785</b>

**BRAZOS COUNTY, TEXAS**  
**PROPOSED 2007 TAX RATE**  
**CALCULATION OF TAX REVENUE**  
**Budget Period Ending September 30, 2008**

**OVERVIEW OF CERTIFIED 2007 TAX ROLL**

Certified Tax Roll	\$	11,672,832,145
Exemptions		(2,445,021,966)
Certified Tax Roll		<b>9,227,810,179</b>
<b>Less:</b>		
TIF Captured Appraised Value		(204,755,604)
Taxable value of new Imp. Since 1/1/05		(333,916,799)
Value Loss Due To AG Exemption Appl.		
2007 Tax Ceilings		(433,647,464)
<b>Add:</b>		
Rolling stock		4,197,987
<b>Adjusted Taxable Value</b>	<b>\$</b>	<b>8,259,688,299</b>
<i>Net Valuation Increase Over 2006</i>	<b>\$</b>	<b>325,559,127</b>
<i>% Valuation Increase Over 2005</i>		<b>4.89%</b>

**BRAZOS COUNTY, TEXAS  
 PROPOSED 2007 TAX RATE  
 CALCULATION OF TAX REVENUE  
 Budget Period Ending September 30, 2008**

**CALCULATION OF 2007 DEBT SERVICE TAX RATE**

2007-08 Debt Requirements	\$	5,357,578
Anticipated Reserves	\$	1,820,000
Required Reserves	\$	1,820,000
Prior Year Excess Coll.	\$	-
Certified 2002 Anticipated Rate		100.00%
2007-08 Debt Adjusted For Collections	\$	5,357,578

<b>Required Tax Rate</b>	<b>0.06234</b>
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**RECAP OF ROLL BACK CALCULATION**

2006 Maintenance & Operations Tax Rate	<b>0.3930</b>
2006 Adjusted Taxable Value	<b>\$ 7,891,979,184</b>
2006 M & O Taxes	<b>31,015,478</b>
<b>Add:</b>	
Criminal Justice Mandate	<b>274,156</b>
Enhanced IHC Expenditures	<b>370,975</b>
TIF Payments 2006	<b>(667,442)</b>
Taxes Refunded	<b>4,114</b>
2006-2007 Sales Tax	<b>10,367,063</b>
Adjusted 2004 M & O Taxes	<b>\$ 41,364,344</b>
2007 Adjusted Taxable Value	<b>\$ 8,259,688,299</b>
<b>2007 Effective M &amp; O Rate</b>	<b>0.500798</b>
<b>2007 M&amp;O Roll Back Rate</b>	<b>0.540862</b>



**BRAZOS COUNTY, TEXAS  
PROPOSED 2007 TAX RATE  
CALCULATION OF TAX REVENUE**

**Budget Period Ending September 30, 2008**

2007 Debt To Be Paid With Property Taxes	<b>5,357,578</b>
Certified Excess 2006 Debt Collections	-
	<b>5,357,578</b>
Certified 2007 Anticipated Collection Rate	<b>1.0000</b>
2007 Debt Adjusted For Collections	<b>5,357,578</b>
2007 Total Net Taxable Value	<b>8,593,605,098</b>
<b>2007 Debt Tax Rate</b>	<b>0.06234</b>

<b>2007 Tax Roll Back Rate</b>	<b>0.603205</b>
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**RECAP OF ROLLBACK WITHOUT TIF ADJUSTMENTS**

<i>Effective Tax Rate</i>	<b>0.42670</b>	Per \$100 of Appraisal Evaluation
<i>Notice of Hearing</i>	<b>0.43950</b>	Per \$100 of Appraisal Evaluation
<i>Calculated M&amp;O Rate</i>	<b>0.50080</b>	Per \$100 of Appraisal Evaluation
<i>M&amp;O Roll Back Rate</i>	<b>0.54086</b>	Per \$100 of Appraisal Evaluation
<i>Debt Service Rate</i>	<b>0.06234</b>	Per \$100 of Appraisal Evaluation
<i>Overall Roll Back Rate</i>	<b>0.60321</b>	Per \$100 of Appraisal Evaluation
<i>Sales Tax Adjustment Rate</i>	<b>0.12064</b>	Per \$100 of Appraisal Evaluation
<i>Adjusted Roll Back Rate</i>	<b>0.48257</b>	Per \$100 of Appraisal Evaluation

**BRAZOS COUNTY, TEXAS  
PROPOSED 2007 TAX RATE  
CALCULATION OF TAX REVENUE**

**Budget Period Ending September 30, 2008**

<b>2006 Certified Roll</b>	<b>Units</b>	<b>Value</b>
<b>Number of Properties:</b>	111,187	
<b>Valuation:</b>		
<b>Land Market Value</b>		\$ 2,570,807,336
<b>Improvements</b>		6,732,014,351
<b>Personal Property</b>		1,090,082,565
<b>Minerals</b>		186,746,987
		<b>10,579,651,239</b>
<b>Less:</b>		
<b>Homestead Cap Adjustment</b>	5,420	(41,128,430)
<b>Exempt Property</b>	1,507	(1,117,296,802)
<b>Market Productivity</b>		(630,812,160)
<b>Ag Use Loss</b>	3,866	29,045,040
		<b>8,819,458,887</b>
<b>Exemptions:</b>		
<b>Over 65</b>	6,376	(418,886,069)
<b>Disabled Vet</b>	741	(6,949,740)
<b>Less Than \$500:</b>	22,396	
<b>Personal</b>		-
<b>Mineral</b>		(1,064,320)
<b>Abatements</b>	32	(47,273,188)
<b>Freeport Exemption</b>	21	(36,308,222)
<b>Pollution</b>	17	(4,143,296)
<b>Charity</b>	8	(543,780)
<b>Prorated Exempt Property</b>	23	(937,728)
<b>Over 65 freeze</b>		(341,426,167)
<b>Disabled Person Freeze</b>		(27,797,205)
		<b>(885,329,715)</b>
		<b>7,934,129,172</b>
<b>Certified Tax Roll For 2006</b>		<b>7,934,129,172</b>

**BRAZOS COUNTY, TEXAS  
PROPOSED 2007 TAX RATE  
CALCULATION OF TAX REVENUE**

**Budget Period Ending September 30, 2008**

<b>2007 Certified Roll</b>	<b>Units</b>	<b>Value</b>
<b>Number of Properties:</b>	113,579	
<b>Valuation:</b>		
<b>Land Market Value</b>		\$ 3,060,536,352
<b>Improvements</b>		7,250,699,206
<b>Personal Property</b>		1,154,789,218
<b>Minerals</b>		206,807,369
		<b>11,672,832,145</b>
<b>Less:</b>		
<b>Homestead Cap Adjustment</b>	4,067	(29,001,844)
<b>Exempt Property</b>	1,548	(1,214,429,961)
<b>Market Productivity Loss</b>		(715,213,160)
<b>Ag Use Loss</b>	3,892	28,550,334
		<b>9,742,737,514</b>
<b>Exemptions:</b>		
<b>Over 65</b>	6,599	(440,057,321)
<b>Disabled Vet</b>	754	(7,188,130)
<b>House Bill 366</b>	22,821	(915,200)
<b>Abatements</b>	23	(20,650,552)
<b>Primarily Charity</b>	7	(529,680)
<b>Freeport Exemption</b>	21	(40,080,481)
<b>Pollution</b>	17	(3,862,406)
<b>Proration-Exempt Property</b>	33	(1,643,565)
<b>Over 65 Freeze</b>		(399,243,536)
<b>Disabled Persons Freeze</b>		(30,026,000)
		<b>(944,196,871)</b>
<b>Certified Tax Roll For 2007</b>		<b>8,798,540,643</b>

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

MONTH	Estimated		Actual		
	2007-2008		2006-2007	2005-2006	2004-2005
October	\$	890,000 *	\$ 913,046	\$ 856,573	\$ 820,824
November		750,000 *	763,678	740,080	659,398
December		760,000 *	777,629	745,579	664,803
January		1,055,000 *	1,057,804	1,048,515	978,395
February		800,000 *	806,447	756,377	670,029
March		750,000 *	765,286	704,138	615,610
April		900,000 *	1,006,718	878,354	832,725
May		800,000 *	811,820	762,779	705,406
June		800,000 *	789,499	789,516	686,904
July		900,000 *	775,000 *	968,661	811,668
August		700,000 *	680,000 *	819,042 *	674,653
September		850,000 *	800,000 *	887,435 *	821,631
<b>TOTALS</b>	<b>\$</b>	<b>9,955,000</b>	<b>\$ 9,946,925</b>	<b>\$ 9,957,049</b>	<b>\$ 8,942,046</b>

**INCREASE  
(DECREASE) FROM  
PREVIOUS YEAR**

\$	(2,049)	\$	(10,123)	\$	1,015,003	\$	528,871
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**% INCREASE**

(-) DECREASE	-0.02%	-0.10%	11.35%	6.29%
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\* 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, 2007	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
<b>General Fund</b>	\$ 30,098,247	\$ 24,000,000	\$ 23,128,215	\$ 16,375,059
<b>Health Endowment Fund</b>	2,523,782	2,500,000	2,371,502	2,311,498
<b>Special Revenue Funds</b>	2,317,171	1,770,000	2,062,599	1,792,584
<b>Grant Funds</b>	-	-	-	-
<b>Debt Service Fund</b>	2,853,290	2,300,000	1,805,643	1,606,787
<b>Capital Project Funds</b>				
<b>Certificates Series 2003</b>	-	4,900,000 *	3,237,641	7,951,390
<b>Certificates Series 2004</b>	-	733,000	2,454,818	4,947,093
<b>Certificates Series 2002</b>	-	-	5,136	11,298
<b>Capital Roads</b>	-	-	-	377,426
<b>Judicial Software Program</b>	72,000	74,000	130,869	160,115
<b>General Improvement</b>	4,328,517	400,000	96,831	572,018
<b>Exposition Center</b>	-	10,000,000 *	3,340,161	5,261,479
<b>Certificates Series 2005</b>	13,573	1,123,000		
<b>Proprietary Fund</b>	1,335,596	1,000,000	1,076,223	1,135,696
	<u>\$ 43,542,176</u>	<u>\$ 48,800,000</u>	<u>\$ 39,709,638</u>	<u>\$ 42,502,443</u>
<b>Percentage Increase (Decrease -) Over Prior Period</b>	<b>-10.774%</b>	<b>22.892%</b>	<b>-6.571%</b>	<b>41.573%</b>

\* 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**  
**COMPARATIVE ANALYSIS - REVENUES**  
**Approved Budget for Fiscal Year Ending September 30, 2008**  
**And Comparative Information For Prior Year**

	<b>Proposed Revenue Budget For The Year Ending 9/30/2008</b>	<b>Approved Revenue Budget For The Year Ending 9/30/2007</b>	<b>Approved Revenue Budget For The Year Ending 9/30/2006</b>	<b>Approved Revenue Budget For The Year Ending 9/30/2005</b>
<b>General Fund</b>	\$ 64,724,596	\$ 65,404,033	\$ 50,764,547	\$ 46,201,302
<b>Health Endowment Fund</b>	220,000	130,000	120,000	120,000
<b>Special Revenue Funds</b>	3,440,436	1,849,318	1,820,030	1,173,185
<b>Grant Funds</b>	2,087,163	3,853,633	3,152,568	2,066,254
<b>Debt Service Fund</b>	8,429,000	5,300,000	5,116,185	4,468,893
<b>Capital Project Funds</b>				
<b>Jail Expansion 2007</b>	55,000,000	-	-	-
<b>Judicial Software</b>	72,000	74,000	50,420	80,000
<b>Capital Improvements</b>	6,885,847	9,682,478	1,378,953	653,765
<b>Exposition Center</b>	-	10,451,000	15,938,000	10,380,000
<b>R&amp;B IG&amp;N Project</b>	-	-		90,000
<b>C.O. Funds 2003</b>	-	5,213,000	6,731,600	7,736,000
<b>C.O. Funds 2004</b>	13,573	102,580	2,083,000	5,009,000
<b>C.O. Funds 2005</b>	-	707,000	2,750,000	-
<b>Proprietary Fund</b>	5,331,150	4,475,800	6,087,625	7,667,000
<b>Totals</b>	<b><u>\$ 146,203,765</u></b>	<b><u>\$ 107,242,842</u></b>	<b><u>\$ 95,992,928</u></b>	<b><u>\$ 85,645,399</u></b>

**BRAZOS COUNTY, TEXAS**  
**COMPARATIVE ANALYSIS - EXPENDITURES**  
**Approved Budget for Fiscal Year Ending September 30, 2008**  
**And Comparative Information For Prior Year**

	<b>Proposed Expenditure Budget For The Year Ending 9/30/2008</b>	<b>Approved Expenditure Budget For The Year Ending 9/30/2007</b>	<b>Approved Expenditure Budget For The Year Ending 9/30/2006</b>	<b>Approved Expenditure Budget For The Year Ending 9/30/2005</b>
<b>General Fund</b>	\$ 64,724,596	\$ 65,404,033	\$ 50,764,547	\$ 46,201,302
<b>Health Endowment Fund</b>	220,000	130,000	120,000	120,000
<b>Special Revenue Funds</b>	3,440,436	1,849,318	1,820,030	1,173,185
<b>Grant Funds</b>	2,087,163	3,853,633	3,152,568	2,066,254
<b>Debt Service Fund</b>	8,429,000	5,300,000	5,116,185	4,468,893
<b>Capital Project Funds</b>				
<b>Jail Expansion 2007</b>	55,000,000	-	-	-
<b>Judicial Software</b>	72,000	74,000	50,420	80,000
<b>Capital Improvements</b>	6,885,847	9,682,478	1,378,953	653,765
<b>Exposition Center</b>	-	10,451,000	15,938,000	10,380,000
<b>R&amp;B IG&amp;N Project</b>	-	-	-	90,000
<b>C.O. Funds 2003</b>	-	5,213,000	6,731,600	7,736,000
<b>C.O. Funds 2004</b>	13,573	102,580	2,083,000	5,009,000
<b>C.O. Funds 2005</b>	-	707,000	2,750,000	-
<b>Proprietary Fund</b>	5,331,150	4,475,800	6,087,625	7,667,000
<b>Totals</b>	<b><u>\$ 146,203,765</u></b>	<b><u>\$ 107,242,842</u></b>	<b><u>\$ 95,992,928</u></b>	<b><u>\$ 85,645,399</u></b>



# 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, 2007**

**Fund Balance at October 1, 2006** **\$ 30,098,247**

**Reserved Balances:**

<b>For Prepaid Expenditures</b>	97,600
<b>For Vital Statistics</b>	17,306
<b>For Booneville Cemetery</b>	7,653
<b>For Title IV-E Programs</b>	1,128,865
<b>For Indigent Health Care</b>	904,141
<b>For Incentives for Research Valley</b>	598,903
<b>For Inventories</b>	576,000

<b>Total Reserved Fund Balance</b>	<b>3,330,468</b>
------------------------------------	------------------

**Restricted Balances:**

<b>For Operations and Emergency</b>	9,000,000
<b>Total Restricted Balances</b>	<b>9,000,000</b>

**Unreserved, Unrestricted Fund Balance** **\$ 17,767,778**

**For The Year Ending September 30, 2007:**

**Anticipated Revenues** **52,661,542**

**Anticipated Expenditures** **(66,441,846)**

<b>Anticipated Unreserved and Unrestricted Fund Balance (September 30, 2007)</b>	<b>\$ 3,987,474</b>
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**BRAZOS COUNTY, TEXAS  
GENERAL FUND  
PROPOSED REVENUE BUDGET**

**For The Year Ending September 30, 2008**

<u>SOURCE</u>	<u>REVENUES</u> <u>September 30, 2008</u>	<u>Percent of</u> <u>Budget</u>
<b>TAXES</b>		
Current Ad Valorem	\$ 36,319,000	
Delinquent Ad Valorem	400,000	
TIF Payments	(600,000)	
Penalties & Interest on Taxes	250,000	
County Sales Tax	9,955,000	
Hotel Occupancy Tax	5,000	
Mixed Drink Tax	400,000	
<b>TOTAL TAXES</b>	<b>46,729,000</b>	<b>72.20%</b>
<b>FEES, FINES &amp; OTHER PAYMENTS</b>		
Contracted Juvenile Detention Services	500	
Contracted Jail Services	65,000	
Jail SSA Incentive	20,000	
Personal Bond Fee	1,000	
Fees - Administrative	20,000	
Fees - County Arrest	67,000	
Fees - Brazos Center	185,000	
Fees - Expo Center	100,000	
Fees - Bond Services	50,000	
Fees - County Clerk	1,000,000	
Fees - Vital Stat/Preservation	5,500	
Fees - County Attorney	60,000	
Fees - Hot Check Collection	5,000	
Fees - Constable Precinct 1	30,000	
Fees - Constable Precinct 2	45,000	
Fees - Constable Precinct 3	16,000	
Fees - Constable Precinct 4	27,500	
Fees - County Courts - Court Reporter	5,000	
Fees - District Courts - Court Reporter	30,000	
Fees - Magistrate	90,000	
Fees - District Clerk	425,000	
Fees - District Clerk Registry	500	
Fees - District Attorney	10,000	
Fees - Motor Carrier Weight	10,000	
Fees - Inmate Medical	10,000	

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

**For The Year Ending September 30, 2008**

<u>SOURCE</u>	<u>REVENUES</u> <u>September 30, 2008</u>	<u>Percent of</u> <u>Budget</u>
<b>FEES, FINES &amp; OTHER PAYMENTS (con't)</b>		
Fees - Justice of the Peace Precinct 1	700,000	
Fees - Justice of the Peace Precinct 2 Pl 1	175,000	
Fees - Justice of the Peace Precinct 2 Pl 2	225,000	
Fees - Justice of the Peace Precinct 3	300,000	
Fees - Justice of the Peace Precinct 4	55,000	
Fees - Admin - Justice of the Peace Precinct 1	10,000	
Fees - Admin - Justice of the Peace Precinct 2 Pl 1	2,500	
Fees - Admin - Justice of the Peace Precinct 2 Pl 2	4,000	
Fees - Admin - Justice of the Peace Precinct 3	5,500	
Fees - Admin - Justice of the Peace Precinct 4	1,500	
Fees - Juvenile Probation	13,000	
Fees - License & Weight	7,500	
Fees - Omnibus Crime Control	85,000	
Judicial Support Fee	500	
Fees - Optional License	1,200,000	
Fees - Probate/Judicial	2,500	
Fees - R&B Sub. Const.	500	
Fees - School Crossing	20,000	
Fees - Sheriff	80,000	
Fees - Sheriff Videos	500	
Fees - Solid Waste	25,000	
Fees - TAC Postage	20,000	
Fees - Tax Assessor-Collector	525,000	
Fees - Vehicle Registration	1,125,000	
Motor Vehicle Sales Tax	175,000	
Forfeitures - County Courts	110,000	
Forfeitures - District Courts	45,000	
Forfeitures - District Attorney	20,000	
License - Liquor and Beer	22,000	
Fines - County Court At Law Number 1	600,000	
Fines - County Court At Law Number 2	550,000	
Fines - 85th District Court	130,000	
Fines - 272nd District Court	85,000	
Fines - 361st District Court	90,000	
<b>TOTAL FEES, FINES &amp; OTHER PAYMENTS</b>	<b>8,688,000</b>	<b>13.42%</b>

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

**For The Year Ending September 30, 2008**

<u>SOURCE</u>	<u>REVENUES</u> <u>September 30, 2008</u>	<u>Percent of</u> <u>Budget</u>
<b>INTEREST</b>		
Interest - Accounts	1,500,000	
Interest - Administration	140,000	
Investments	0	
<b>TOTAL INTEREST</b>	<b>1,640,000</b>	<b>2.53%</b>
<b>OTHER REVENUE</b>		
Donations - Other	500	
Donations - Crime	100	
Environmental Protection	100	
Estray Animal Sales	100	
Fingerprint Sales	2,000	
Informal Adjudication/Probate Fees	4,500	
Jail - Inmate Phones	150,000	
Leases - Oil and Gas	3,000	
Leases - County Property	8,500	
Miscellaneous - Other	10,000	
Open Records Requests	100	
Juvenile SSI Reimbursement	5,000	
Refunds - Court Appointed Attorneys	90,000	
Road Crossings	0	
Sale of Capital Assets	30,000	
Sale of Other Assets	5,000	
State Traffic Fees	10,000	
<b>TOTAL OTHER REVENUE</b>	<b>318,900</b>	<b>0.49%</b>
<b>RESERVES</b>		
Reserve Fund Balance	1,880,095	
Reserve Contingency	3,389,600	
Reserve Juvenile Title IV-E	484,167	
Reserve Research Valley Partnership	501,904	
<b>TOTAL RESERVES</b>	<b>6,255,766</b>	<b>9.67%</b>
<b>INTERGOVERNMENTAL</b>		
County Attorney State Salary Supplement	62,500	
County Court At Law State Salary Supplement	150,000	

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

**For The Year Ending September 30, 2008**

<u>SOURCE</u>	<u>REVENUES</u> <u>September 30, 2008</u>	<u>Percent of</u> <u>Budget</u>
<b>INTERGOVERNMENTAL (con't)</b>		
Shf Sexual Aslt Kit Reimbursement	3,000	
District Attorney Salary Supplement	34,430	
District Attorney - Longevity	13,000	
Indigent Defense TF	50,000	
Title IV-E CPS Maintenance	5,000	
Title IV-E Juvenile Maintenance	50,000	
Juror Reimbursement	50,000	
TJPC - JJAEP	15,000	
Grant - T. J. P. C. Title IV-E	300,000	
Title IV-D - District Clerk	70,000	
Title IV-D Sheriff	90,000	
Title IV-E CPS	15,000	
TCJD-Inmate Transport	15,000	
Federal Emergency Management Agency	38,000	
T. D. H. S. - Commodities	2,000	
T. D. H. S. - Special Nutrition- Lunch	12,500	
T. D. H. S. - Special Nutrition - Breakfast	7,500	
Texas Youth Commission	45,000	
USDJ-Criminal Alien Assistance	65,000	
FBI - Terrorist Investigation	0	
<b>TOTAL INTERGOVERNMENTAL</b>	<b>1,092,930</b>	<b>1.69%</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 64,724,596</b>	<b>100.00%</b>

**BRAZOS COUNTY, TEXAS  
GENERAL FUND  
PROPOSED EXPENDITURE BUDGET SUMMARY  
BY CLASSIFICATION  
For The Year Ending September 30, 2008**

<u>DESCRIPTION</u>	<u>PROPOSED BUDGET</u>	<u>Percent Of Budget</u>
<b><u>SALARY AND WAGES</u></b>		
Salary - Elected Officials	\$ 1,641,504	
Salary - Appointed Official	217,406	
Salary - Department Heads	589,787	
Salary - Staff	4,776,997	
Salary - Agriculture Extension	69,315	
Salary - Law Enforcement	539,798	
Hourly - Staff	9,984,474	
Hourly - Law Enforcement	6,982,694	
Hourly - Overtime	60,000	
Hourly - Part Time	406,029	
Hourly - Three Quarter Time	84,461	
Hourly - Temporary	470,808	
Vehicle Fringe Benefits	1,615	
Assignment Pay for Jailers	12,000	
Cell Phone Allowance	36,840	
Longevity Pay - County	132,480	
Longevity Pay - Law Enforcement	28,380	
Longevity Pay - State	51,200	
<b>SALARY AND WAGES</b>	<b><u>26,085,788</u></b>	<b>40.30%</b>
<b><u>OUTSIDE LABOR COSTS</u></b>		
Employment Services	17,500	
Contract Services	29,884	
Election Workers	87,579	
Primary Ballot Board	1,000	
Equipment Tabulators	500	
<b>OUTSIDE LABOR COSTS</b>	<b><u>136,463</u></b>	<b>0.21%</b>
<b><u>BENEFITS</u></b>		
Social Security	1,989,171	
Flex Administration Fee	21,762	
Retirement	3,016,148	
Employee Health Insurance	3,616,650	
Retiree Health Insurance	375,000	
Retiree Dental Insurance	10,000	
Employee Dental Insurance	60,913	
Worker's Compensation	393,654	
Unemployment Insurance	26,105	
<b>BENEFITS</b>	<b><u>9,509,403</u></b>	<b>14.69%</b>
<b>TOTAL SALARY AND BENEFITS</b>	<b><u>35,731,654</u></b>	<b>55.21%</b>

**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**PROPOSED EXPENDITURE BUDGET SUMMARY**  
**BY CLASSIFICATION**  
**For The Year Ending September 30, 2008**

<u>DESCRIPTION</u>	<u>PROPOSED BUDGET</u>	<u>Percent Of Budget</u>
<b><u>DEPARTMENTAL SUPPORT</u></b>		
Cassette Tapes	-	
Clothing/Uniforms	55,200	
Copier/Printer Supplies	88,075	
Crime Prevention	850	
Counseling Services	700	
Detention Supplies	19,000	
Education Supplies	3,800	
Election Supplies	7,500	
Event Supplies/Services	45,400	
Firearms Readiness	17,400	
Food and Food Supplements	540,450	
Furniture	16,000	
Health Program Supplies	3,100	
Investigation Supplies	13,500	
Jail Supplies	20,000	
Janitorial Supplies	129,250	
Juvenile Supplies	2,300	
Office Equipment	25,423	
Office Supplies	142,750	
Postage	261,595	
Reclamation	300	
Safety Recognition	1,500	
Tax Rolls	18,000	
Video System Supplies	410	
Voter Registration Supplies	-	
Advertising - Legal Notices	41,250	
Autopsy	150,000	
Awards	2,850	
Bonds	15,782	
Community Relations	3,200	
Conference and Seminar Fees	176,115	
Confidential Funds	15,000	
Contingency	3,389,600	
Court Costs	81,000	
2nd Administrative Judicial Region	7,000	
Drug Testing	15,530	
Dues	23,000	
Employment Investigations	5,000	
Estray Animal Expense	1,500	
Foster Care - County	50,000	
Grand Jury Expense	1,000	
Inmate - Clothing	14,500	
Inmate - Health Care	20,000	
Insurance	604,850	
Jurors - Petit/Grand Jury/Commissioners	101,200	
Juvenile Board	600	
Pagers	7,452	
Polygraph Tests	400	
Prescriptions	254,650	



**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**PROPOSED EXPENDITURE BUDGET SUMMARY**  
**BY CLASSIFICATION**  
**For The Year Ending September 30, 2008**

<u>DESCRIPTION</u>	<u>PROPOSED BUDGET</u>	<u>Percent Of Budget</u>
<b><u>DEPARTMENTAL SUPPORT (con't)</u></b>		
Perscriptions - Jail	450,000	
Petit Jury Expense	11,475	
Printing	89,150	
Recording & Scanning	110,000	
Recruiting	1,500	
Psychological Test Supply	2,400	
Subscriptions and Publications	77,307	
Training	21,100	
Telephone - Long Distance	17,625	
Telephone	240,690	
Telephone - Cellular	29,960	
Travel	232,264	
Travel - Inmate Transport	20,000	
Utilities	1,278,000	
Victim Assistance	1,000	
Visiting Court Reporters	21,600	
Visiting Judges - CPS	1,200	
Visiting Judges	10,240	
Welfare Contribution	5,000	
Witness Reimbursement	9,000	
<b>TOTAL DEPARTMENTAL SUPPORT</b>	<b><u>9,023,493</u></b>	<b>13.94%</b>
<b><u>REPAIRS AND MAINTENANCE</u></b>		
Building Maintenance	297,104	
Cleaning Solvents	1,650	
Computer Maintenance	23,027	
Copier Maintenance	13,745	
Diesel	198,100	
Elevator Maintenance	21,600	
Equipment - Repairs/Maintenance	29,665	
Gasoline	335,400	
Grounds Maintenance	71,700	
Network Maintenance	3,000	
Office Equipment Maintenance	7,497	
Oil and Lubricants	11,700	
Pest Control	10,508	
Printer Maintenance	7,350	
Radio Maintenance	115,958	
R&B - Blades	2,000	
Road & Bridge - Equipment Maintenance	171,600	

**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**PROPOSED EXPENDITURE BUDGET SUMMARY**  
**BY CLASSIFICATION**  
**For The Year Ending September 30, 2008**

<u>DESCRIPTION</u>	<u>PROPOSED BUDGET</u>	<u>Percent Of Budget</u>
<b><u>REPAIRS AND MAINTENANCE (cont.)</u></b>		
R&B - Field Supplies	28,000	
Road & Bridge - Maintenance - General	2,000,000	
Bridge Maintenance	28,000	
Road & Bridge - Road Signs	47,250	
Shop Supplies	16,000	
Small Tools	23,850	
Tires	32,500	
Vehicle Maintenance	86,800	
<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b>3,584,004</b>	<b>5.54%</b>
<b><u>MINOR ACQUISITIONS</u></b>		
Appliances	3,000	
Computer Hardware	200,633	
Network Costs	16,000	
Software	13,500	
Equipment - Electronic	6,800	
Equipment - Others	71,700	
Equipment - Radios	96,700	
Furniture	5,100	
Printers	27,518	
Vehicle Equipment	4,320	
<b>TOTAL MINOR ACQUISITIONS</b>	<b>445,271</b>	<b>0.69%</b>
<b><u>CONTRACTS FOR SERVICES</u></b>		
Armored Courier Services	-	
Citizens Collections Sites	195,000	
Computer Contracts	504,260	
Contract Placement	600,000	
GIS Support	12,000	
Grounds Maintenance	53,350	
Janitorial Services	7,720	
Maintenance	16,000	
Microfilming	9,000	
Rental - Equipment	229,741	
Rental - Facility	20,095	
Rental - Land	2,400	
Rental - Office Space	131,003	
Rental - Uniforms	13,000	
Rental - Vehicles	1,400	
Solid Waste Hauling	50,000	
<b>TOTAL CONTRACTS FOR SERVICES</b>	<b>1,844,969</b>	<b>2.85%</b>

**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**PROPOSED EXPENDITURE BUDGET SUMMARY**  
**BY CLASSIFICATION**  
**For The Year Ending September 30, 2008**

<u>DESCRIPTION</u>	<u>PROPOSED BUDGET</u>	<u>Percent Of Budget</u>
<b><u>PROFESSIONAL SERVICES</u></b>		
Attorneys - Civil	50,000	
Auditor - External	81,500	
Clinic Services	3,000	
Computer Consulting	-	
Counseling Services	21,800	
Court Appointed Attorneys - CPS Mediation	5,000	
Cluster Court Support	4,500	
Guardian Ad-Litem	40,000	
Court Appointed Attorneys	1,077,500	
Court Appointed Attorneys - Juvenile	16,500	
Court Appointed Interpreter	-	
Court Appointed Attorney - Capital	100,000	
Dental Services	500	
Hospital Services	1,500	
Hospital Services - Jail	200,000	
In-Patient Services	600,000	
Out-Patient Services	250,000	
Out-Patient Services - Jail	200,000	
Laboratory and X-Ray Services	177,300	
Laboratory and X-Ray - Jail	175,000	
Physician Services	523,570	
Physician Services - Jail	50,000	
Professional Fees - Other	160,700	
Psychiatric Services	35,000	
Psychological Services	800	
<b>TOTAL PROFESSIONAL SERVICES</b>	<b><u>3,774,170</u></b>	<b>5.83%</b>
<b><u>CONTRACTS FOR COMMUNITY SUPPORT</u></b>		
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	37,405	
Brazos Valley Arts Council	15,000	
Brazos Valley Community Network	4,000	
Brazos Valley Council of Government	124,200	
Brazos Food Bank	6,000	
Brazos Valley Family Practice	100,000	
Brazos County Historical Commission	3,600	
Brazos Valley Veterans Memorial	25,000	
Bryan Animal Control	-	
Bryan EMS Protection	175,000	
College Station Animal Control	175,000	
College Station EMS Protection	-	
Central Appraisal District	424,551	
Childrens' Museum	15,000	

**BRAZOS COUNTY, TEXAS  
GENERAL FUND  
PROPOSED EXPENDITURE BUDGET SUMMARY  
BY CLASSIFICATION  
For The Year Ending September 30, 2008**

<u>DESCRIPTION</u>	<u>PROPOSED BUDGET</u>	<u>Percent Of Budget</u>
<b><u>CONTRACTS FOR COMMUNITY SUPPORT (con't)</u></b>		
Family Health Dental Care	15,000	
Easterwood Airport	58,000	
Research Valley Partnership	243,300	
Economic Development Incentives	801,904	
Federal Soil Conservation District	5,500	
Health Department - County Support	413,110	
Health For All, Inc.	25,000	
M. H. M. R. of Brazos Valley	90,000	
Texas Transportation Institute	6,250	
911 Emergency System	821,623	
Prenatal Care	75,000	
Retired Senior Volunteer Program	3,500	
Rape Crisis Center	20,000	
High Speed Rail Program	25,000	
TEX-21 Program	-	
10th Court of Appeals	1,716	
United Way	12,500	
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	
<b>TOTAL CONTRACTS-COMMUNITY SUPPORT</b>	<b><u>3,942,659</u></b>	<b>6.09%</b>
<b>CAPITAL OUTLAY</b>	<b><u>3,350,000</u></b>	<b>5.18%</b>
<b>INTERFUND TRANSFERS</b>		
Transfers to Alternative Dispute Resolution	7,500	
Transfers to General Permanent Improvement	2,557,330	
Transfers to Courthouse Security	105,985	
Transfers to Grants Fund	357,561	
<b>TOTAL INTERFUND TRANSFERS</b>	<b><u>3,028,376</u></b>	<b>4.68%</b>
<b>TOTAL GENERAL FUND</b>	<b><u>\$ 64,724,596</u></b>	<b>100.00%</b>

**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**PROPOSED DEPARTMENTAL EXPENDITURE BUDGET**  
**BY FUNCTION**  
**For The Year Ending September 30, 2008**  
**With Comparative Data for the Year Ending September 30, 2007**

<u>FUNCTION</u>	<u>2007-2008 PROPOSED BUDGET</u>	<u>2006-2007 APPROVED BUDGET</u>	<u>Percent Change</u>
<b>GENERAL GOVERNMENT</b>			
COUNTY JUDGE	\$ 206,619	\$ 211,176	-2.16%
BUDGET OFFICE	92,689	-	0.00%
<b>COMMISSIONERS' COURT</b>			
Administration	982,880	951,128	3.34%
Non-Departmental	1,490,900	1,305,575	14.19%
Contingency	2,500,000	2,500,000	0.00%
Community Support Contracts	3,379,959	3,046,417	10.95%
Court Support Costs	2,097,200	2,037,500	2.93%
COUNTY TREASURER	388,242	357,663	8.55%
RISK MANAGEMENT	141,248	119,017	18.68%
TAX ASSESSOR-COLLECTOR	1,528,731	1,474,441	3.68%
INFORMATION TECHNOLOGY	2,061,691	1,805,473	14.19%
HUMAN RESOURCES	279,554	198,086	41.13%
AUDITOR	641,952	605,264	6.06%
PURCHASING	196,288	186,048	5.50%
BUILDING AND GROUNDS MAINTENANCE	1,496,072	1,400,969	6.79%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>17,484,025</b>	<b>16,198,757</b>	<b>7.93%</b>
<b>JUDICIAL SYSTEM</b>			
COUNTY ATTORNEY	2,294,042	2,064,572	11.11%
<b>DISTRICT ATTORNEY</b>			
Administration	2,210,394	2,104,449	5.03%
Child Protective Services	56,302	71,136	-20.85%
<b>DISTRICT CLERK</b>			
Administration	898,235	827,617	8.53%
Jury Services	201,552	167,002	20.69%
Court Collections	214,881	201,248	6.77%
COUNTY CLERK	590,087	535,435	10.21%
Vital Statistics Preservation	15,500	15,500	0.00%
85TH DISTRICT COURT	270,356	257,529	4.98%
272ND DISTRICT COURT	261,869	246,868	6.08%
361ST DISTRICT COURT	266,642	253,911	5.01%
JUVENILE COURT REFEREE	106,304	101,047	5.20%
MAGISTRATE	215,445	204,564	5.32%
COUNTY COURT AT LAW #1	417,790	393,110	6.28%
COUNTY COURT AT LAW #2	406,910	385,777	5.48%

**BRAZOS COUNTY, TEXAS  
GENERAL FUND  
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET  
BY FUNCTION  
For The Year Ending September 30, 2008  
With Comparative Data for the Year Ending September 30, 2007**

<u>FUNCTION</u>	<u>2007-2008 PROPOSED BUDGET</u>	<u>2006-2007 APPROVED BUDGET</u>	<u>Percent Change</u>
<b>JUDICIAL SYSTEM (con't)</b>			
JUSTICE OF THE PEACE - PRECINCT 1	280,227	225,006	24.54%
JUSTICE OF THE PEACE - PRECINCT 2 PI 1	216,502	183,561	17.95%
JUSTICE OF THE PEACE - PRECINCT 2 PI 2	246,854	214,368	15.15%
JUSTICE OF THE PEACE - PRECINCT 3	303,396	289,125	4.94%
JUSTICE OF THE PEACE - PRECINCT 4	163,583	156,539	4.50%
COMMUNITY SUPERVISION SUPPORT	41,751	43,751	-4.57%
<b>TOTAL JUDICIAL SYSTEM</b>	<b>9,678,622</b>	<b>8,942,115</b>	<b>8.24%</b>
<b>LAW ENFORCEMENT</b>			
<b>SHERIFF</b>			
Patrol Division	4,089,353	3,526,729	15.95%
Jail Administration	8,709,982	7,852,147	10.92%
Joint Terrorism Task Force	-	-	
CONSTABLE PRECINCT 1	307,347	276,492	11.16%
CONSTABLE PRECINCT 2	405,227	383,090	5.78%
CONSTABLE PRECINCT 3	289,015	271,490	6.46%
CONSTABLE PRECINCT 4	313,167	291,357	7.49%
<b>TOTAL LAW ENFORCEMENT</b>	<b>14,114,091</b>	<b>12,601,305</b>	<b>12.00%</b>
<b>JUVENILE SERVICES</b>			
<b>JUVENILE DEPARTMENT</b>			
Administration	3,092,608	3,031,649	2.01%
Texas Youth Commission Parole	148,497	152,674	-2.74%
Juvenile Justice Alternative Education Program	87,702	83,577	4.94%
Juvenile (Title IV-E)	484,167	577,473	-16.16%
State Commodity Program	3,000	3,000	0.00%
<b>TOTAL JUVENILE SERVICES</b>	<b>3,815,974</b>	<b>3,848,373</b>	<b>-0.84%</b>
<b>PUBLIC TRANSPORTATION</b>			
ROAD AND BRIDGE	10,166,295	8,259,380	23.09%
<b>TOTAL PUBLIC TRANSPORTATION</b>	<b>10,166,295</b>	<b>8,259,380</b>	<b>23.09%</b>

**BRAZOS COUNTY, TEXAS  
GENERAL FUND  
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET  
BY FUNCTION  
For The Year Ending September 30, 2008  
With Comparative Data for the Year Ending September 30, 2007**

<u>FUNCTION</u>	<u>2007-2008 PROPOSED BUDGET</u>	<u>2006-2007 APPROVED BUDGET</u>	<u>Percent Change</u>
<b>HEALTH and HUMAN SERVICES</b>			
INDIGENT HEALTH CARE	2,905,520	2,221,700	30.78%
ENVIRONMENTAL PROTECTION	234,300	184,400	27.06%
VETERAN'S SERVICES	18,083	17,198	5.15%
COUNTY EMS & FIRE PROTECTION	466,000	416,000	12.02%
COUNTY CLERK - ELECTIONS	232,182	219,819	5.62%
COUNTY WELFARE	5,000	5,000	0.00%
HEALTH DEPARTMENT - SUPPORT	55,050	49,950	10.21%
EMERGENCY MANAGEMENT	222,783	226,906	-1.82%
EXPOSITION CENTER	1,154,043	804,524	43.44%
BRAZOS CENTER	783,525	716,128	9.41%
COUNTY AGRICULTURE EXTENSION	310,727	280,301	10.85%
CHILD PROTECTIVE SERVICES	50,000	50,000	0.00%
FAMILY PROTECTION SERVICE	-	-	0.00%
<b>TOTAL HUMAN SERVICES</b>	<b>6,437,213</b>	<b>5,191,926</b>	<b>23.99%</b>
<b>OPERATING TRANSFERS</b>			
Alternative Dispute Resolution Fund	7,500	7,500	0.00%
Capital Improvement Fund	2,557,330	9,717,499	-73.68%
Courthouse Security	105,985	34,579	206.50%
Grants Fund (matching funds)	357,561	525,808	-32.00%
	<b>3,028,376</b>	<b>10,285,386</b>	<b>-70.56%</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>			
	<b>\$ 64,724,596</b>	<b>\$ 65,327,242</b>	<b>3.85%</b>

<b>BRAZOS COUNTY, TEXAS</b> <b>GENERAL FUND</b> <b>PROPOSED DEPARTMENTAL EXPENDITURE BUDGET</b> <b>For The Year Ending September 30, 2008</b>
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DEPARTMENT	BUDGET
<b>COUNTY JUDGE</b>	
Salary and Wages	\$ 152,866
Benefits	38,478
Departmental Support	11,225
Repairs and Maintenance	500
Contracts for Services	3,550
<b>TOTAL COUNTY JUDGE</b>	<b>206,619</b>
 <b>BUDGET OFFICE</b>	
Salary and Wages	69,255
Benefits	19,564
Departmental Support	3,870
<b>TOTAL BUDGET OFFICE</b>	<b>92,689</b>
 <b>COMMISSIONERS' COURT</b>	
<u>ADMINISTRATION</u>	
Salary and Wages	430,750
Benefits	514,130
Discretionary Funding	*
Departmental Support	34,900
Repairs and Maintenance	100
Contracts for Services	3,000
<b>TOTAL ADMINISTRATION</b>	<b>982,880</b>
 <u>NON-DEPARTMENTAL</u>	
Departmental Support	1,350,000
Contracts for Services	900
Professional Services	140,000
<b>TOTAL NON-DEPARTMENTAL</b>	<b>1,490,900</b>
 <u>CONTINGENCY</u>	
Departmental Support	2,500,000
<b>TOTAL CONTINGENCY</b>	<b>2,500,000</b>
 <u>COMMUNITY SUPPORT</u>	
Contracts for Community Support	3,379,959
<b>TOTAL COMMUNITY SUPPORT</b>	<b>3,379,959</b>
 <u>COURT SUPPORT COSTS</u>	
Departmental Support	225,200
Contracts for Services	600,000
Professional Services	1,272,000
<b>TOTAL COURT SUPPORT COSTS</b>	<b>2,097,200</b>
<b>TOTAL COMMISSIONERS COURT</b>	<b>10,450,939</b>

\* to be allocated November 2007



**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**PROPOSED DEPARTMENTAL EXPENDITURE BUDGET**  
**For The Year Ending September 30, 2008**

<b>DEPARTMENT</b>	<b>BUDGET</b>
<b>COUNTY TREASURER</b>	
Salary and Wages	276,535
Benefits	95,582
Discretionary Funding	*
Departmental Support	12,675
Repairs and Maintenance	450
Contracts for Services	3,000
<b>TOTAL COUNTY TREASURER</b>	<b>388,242</b>
<b>RISK MANAGEMENT</b>	
Salary and Wages	84,881
Benefits	28,470
Discretionary Funding	*
Departmental Support	18,900
Repairs and Maintenance	847
Professional Services	8,150
<b>TOTAL RISK MANAGEMENT</b>	<b>141,248</b>
<b>TAX ASSESSOR-COLLECTOR</b>	
Salary and Wages	1,052,395
Benefits	404,636
Discretionary Funding	*
Departmental Support	57,250
Repairs and Maintenance	1,950
Contract Services	12,500
<b>TOTAL TAX ASSESSOR-COLLECTOR</b>	<b>1,528,731</b>
<b>INFORMATION TECHNOLOGY</b>	
Salary and Wages	907,138
Benefits	285,919
Discretionary Funding	*
Departmental Support	106,450
Repairs and Maintenance	34,527
Minor Acquisitions	238,397
Contracts for Services	489,260
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>2,061,691</b>
<b>HUMAN RESOURCES</b>	
Salary and Wages	174,881
Benefits	63,723
Discretionary Funding	*
Departmental Support	34,550
Repairs and Maintenance	150
Minor Acquisitions	850
Contracts for Services	5,400
<b>TOTAL HUMAN RESOURCES</b>	<b>279,554</b>

\* to be allocated November 2007

<b>BRAZOS COUNTY, TEXAS</b> <b>GENERAL FUND</b> <b>PROPOSED DEPARTMENTAL EXPENDITURE BUDGET</b> <b>For The Year Ending September 30, 2008</b>
--

DEPARTMENT	BUDGET
<b>AUDITOR</b>	
Salary and Wages	469,519
Benefits	151,358
Departmental Support	16,625
Repairs and Maintenance	-
Contracts - Service	4,450
<b>TOTAL AUDITOR</b>	<b>641,952</b>
 <b>PURCHASING</b>	
Salary and Wages	136,542
Benefits	44,596
Discretionary Funding	*
Departmental Support	13,050
Repairs and Maintenance	2,100
Contracts- Services	-
<b>TOTAL PURCHASING</b>	<b>196,288</b>
 <b>BUILDING AND GROUNDS MAINTENANCE</b>	
Salary and Wages	821,797
Benefits	305,452
Discretionary Funding	*
Departmental Support	60,750
Repairs and Maintenance	275,573
Minor Acquisitions	5,000
Contracts for Services	27,500
<b>TOTAL BUILDING/GROUNDS MAINTENANCE</b>	<b>1,496,072</b>
 <b>COUNTY ATTORNEY</b>	
Salary and Wages	1,692,467
Benefits	513,173
Discretionary Funding	*
Departmental Support	61,820
Repairs and Maintenance	21,032
Contract Services	5,550
<b>TOTAL COUNTY ATTORNEY</b>	<b>2,294,042</b>

\* to be allocated November 2007

**BRAZOS COUNTY, TEXAS  
GENERAL FUND  
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET  
For The Year Ending September 30, 2008**

<b>DEPARTMENT</b>	<b>BUDGET</b>
<b>DISTRICT ATTORNEY</b>	
<u>ADMINISTRATION</u>	
Salary and Wages	1,610,205
Benefits	487,409
Discretionary Funding	*
Departmental Support	98,980
Repairs and Maintenance	7,800
Minor Acquisitions	-
Contract Services	6,000
<b>TOTAL ADMINISTRATION</b>	<b>2,210,394</b>
<u>CHILD PROTECTIVE SERVICES (Title IV-E)</u>	
Salary and Wages	37,908
Benefits	10,294
Departmental Support	8,100
<b>CHILD PROTECTIVE SERVICES</b>	<b>56,302</b>
<b>TOTAL DISTRICT ATTORNEY</b>	<b>2,266,696</b>
<b>DISTRICT CLERK</b>	
<u>ADMINISTRATION</u>	
Salary and Wages	610,124
Benefits	228,051
Discretionary Funding	*
Departmental Support	44,960
Repairs and Maintenance	100
Minor Acquisitions	-
Contract Services	15,000
<b>TOTAL ADMINISTRATION</b>	<b>898,235</b>
<u>JURY SERVICES</u>	
Salary and Wages	66,352
Benefits	24,850
Discretionary Funding	*
Departmental Support	110,250
Repairs and Maintenance	100
<b>TOTAL JURY SERVICES</b>	<b>201,552</b>
<u>COLLECTIONS</u>	
Salary and Wages	140,967
Benefits	57,014
Discretionary Funding	*
Departmental Support	14,900
Contracts- Services	2,000
<b>TOTAL COLLECTIONS</b>	<b>214,881</b>
<b>TOTAL DISTRICT CLERK</b>	<b>1,314,668</b>

\* to be allocated November 2007

<b>BRAZOS COUNTY, TEXAS</b> <b>GENERAL FUND</b> <b>PROPOSED DEPARTMENTAL EXPENDITURE BUDGET</b> <b>For The Year Ending September 30, 2008</b>
--

DEPARTMENT	BUDGET
<b>COUNTY CLERK</b>	
Salary and Wages	326,926
Benefits	125,881
Discretionary Funding	*
Departmental Support	132,510
Repairs and Maintenance	150
Contract Services	4,620
<b>TOTAL COUNTY CLERK - ADMINISTRATION</b>	<b>590,087</b>
 <b>COUNTY CLERK - ELECTIONS</b>	
Salary and Wages	69,996
Outside Labor Costs	89,079
Benefits	24,507
Departmental Support	19,450
Contracts for Services	1,150
Professional Services	28,000
<b>TOTAL COUNTY CLERK - ELECTIONS</b>	<b>232,182</b>
 <b>COUNTY CLERK - VITAL STATISTIC PRESERVATION</b>	
Departmental Support	6,500
Contracts for Services	9,000
<b>TOTAL COUNTY CLERK - VITAL STATISTICS</b>	<b>15,500</b>
<b>TOTAL COUNTY CLERK</b>	<b>837,769</b>
 <b>85TH DISTRICT COURT</b>	
Salary and Wages	179,512
Outside Labor Costs	2,500
Benefits	64,594
Discretionary Funding	*
Departmental Support	22,650
Repairs and Maintenance	1,100
<b>TOTAL 85TH DISTRICT COURT</b>	<b>270,356</b>
 <b>272ND DISTRICT COURT</b>	
Salary and Wages	179,843
Outside Labor Costs	700
Benefits	64,731
Discretionary Funding	*
Departmental Support	15,995
Repairs and Maintenance	600
<b>TOTAL 272ND DISTRICT COURT</b>	<b>261,869</b>

\* to be allocated November 2007

**BRAZOS COUNTY, TEXAS  
GENERAL FUND  
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET  
For The Year Ending September 30, 2008**

<b>DEPARTMENT</b>	<b>BUDGET</b>
<b>361ST DISTRICT COURT</b>	
<u>ADMINISTRATION</u>	
Salary and Wages	176,890
Outside Labor Costs	1,500
Benefits	64,102
Discretionary Funding	*
Departmental Support	6,050
Repairs and Maintenance	850
<b>TOTAL ADMINISTRATION</b>	<b>249,392</b>
<u>JUDICIAL SUPPORT</u>	
Departmental Support	9,950
<b>TOTAL JUDICIAL SUPPORT</b>	<b>9,950</b>
<u>STAFF SUPPORT</u>	
Departmental Support	7,300
<b>TOTAL STAFF SUPPORT</b>	<b>7,300</b>
<b>TOTAL 361ST DISTRICT COURT</b>	<b>266,642</b>
<b>JUVENILE COURT REFEREE</b>	
Salary and Wages	79,355
Benefits	21,515
Discretionary Funding	*
Departmental Support	5,434
<b>TOTAL JUVENILE COURT REFEREE</b>	<b>106,304</b>
<b>MAGISTRATE</b>	
Salary and Wages	156,876
Benefits	48,527
Discretionary Funding	*
Departmental Support	4,832
Repairs and Maintenance	350
Contracts for Services	4,860
<b>TOTAL MAGISTRATE</b>	<b>215,445</b>

\* to be allocated November 2007

**BRAZOS COUNTY, TEXAS  
GENERAL FUND  
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET  
For The Year Ending September 30, 2008**

<b>DEPARTMENT</b>	<b>BUDGET</b>
<b>COUNTY COURT AT LAW #1</b>	
<u>ADMINISTRATION</u>	
Salary and Wages	308,738
Outside Labor Costs	2,000
Benefits	86,937
Discretionary Funding	*
Departmental Support	4,325
Repairs and Maintenance	890
<b>TOTAL ADMINISTRATION</b>	<b>402,890</b>
<u>JUDICIAL SUPPORT</u>	
Departmental Support	7,400
<b>TOTAL JUDICIAL SUPPORT</b>	<b>7,400</b>
<u>STAFF SUPPORT</u>	
Departmental Support	7,500
<b>TOTAL STAFF SUPPORT</b>	<b>7,500</b>
<b>TOTAL COUNTY COURT AT LAW #1</b>	<b>417,790</b>
<b>COUNTY COURT AT LAW #2</b>	
Salary and Wages	303,915
Outside Labor Costs	800
Benefits	87,025
Discretionary Funding	*
Departmental Support	14,720
Repairs and Maintenance	450
<b>TOTAL COUNTY COURT AT LAW #2</b>	<b>406,910</b>
<b>JUSTICE OF THE PEACE - PRECINCT 1</b>	
Salary and Wages	167,558
Benefits	62,409
Discretionary Funding	*
Departmental Support	22,835
Repairs and Maintenance	800
Minor Acquisitions	-
Contracts for Services	26,625
<b>TOTAL JUSTICE OF THE PEACE PRECINCT 1</b>	<b>280,227</b>
* to be allocated November 2007	
<b>JUSTICE OF THE PEACE - PRECINCT 2 Place 1</b>	
Salary and Wages	148,326
Benefits	58,651
Discretionary Funding	*
Departmental Support	6,765
Repairs and Maintenance	-
Contracts for Services	2,760
<b>TOTAL JUSTICE OF THE PEACE PRECINCT 2 PL. 1</b>	<b>216,502</b>
* to be allocated November 2007	

<b>BRAZOS COUNTY, TEXAS</b> <b>GENERAL FUND</b> <b>PROPOSED DEPARTMENTAL EXPENDITURE BUDGET</b> <b>For The Year Ending September 30, 2008</b>
--

DEPARTMENT	BUDGET
<b>JUSTICE OF THE PEACE - PRECINCT 2 Place 2</b>	
Salary and Wages	151,958
Benefits	53,371
Discretionary Funding	*
Departmental Support	19,500
Repairs and Maintenance	2,125
Contract Services	19,900
<b>TOTAL JUSTICE OF THE PEACE PRECINCT 2 Pl. 2</b>	<b>246,854</b>
<b>JUSTICE OF THE PEACE - PRECINCT 3</b>	
Salary and Wages	204,877
Benefits	75,519
Discretionary Funding	*
Departmental Support	15,940
Repairs and Maintenance	150
Contract Services	6,910
<b>TOTAL JUSTICE OF THE PEACE PRECINCT 3</b>	<b>303,396</b>
<b>JUSTICE OF THE PEACE - PRECINCT 4</b>	
Salary and Wages	115,600
Benefits	40,363
Discretionary Funding	*
Departmental Support	6,145
Repairs and Maintenance	75
Contracts Services	1,400
<b>TOTAL JUSTICE OF THE PEACE PRECINCT 4</b>	<b>163,583</b>
<b>COMMUNITY SUPERVISION SUPPORT</b>	
Departmental Support	35,700
Repairs and Maintenance	100
Minor Acquisitions	-
Contracts Services	5,951
<b>TOTAL COMMUNITY SUPERVISION SUPPORT</b>	<b>41,751</b>

\* to be allocated November 2007

**BRAZOS COUNTY, TEXAS  
GENERAL FUND  
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET  
For The Year Ending September 30, 2008**

<b>DEPARTMENT</b>	<b>BUDGET</b>
<b>SHERIFF</b>	
<u>ADMINISTRATION - PATROL</u>	
Salary and Wages	2,675,452
Benefits	908,551
Discretionary Funding	*
Departmental Support	191,782
Repairs and Maintenance	238,728
Minor Acquisitions	45,520
Contracts for Services	23,820
Professional Services	5,500
<b>TOTAL ADMINISTRATION</b>	<b>4,089,353</b>
 <u>JAIL ADMINISTRATION</u>	
Salary and Wages	5,460,223
Benefits	2,117,132
Discretionary Funding	*
Departmental Support	922,873
Repairs and Maintenance	60,150
Minor Acquisitions	87,104
Contract Services	8,500
Professional Services	54,000
<b>TOTAL JAIL ADMINISTRATION</b>	<b>8,709,982</b>
<b>TOTAL SHERIFF</b>	<b>12,799,335</b>
 <b>CONSTABLE PRECINCT 1</b>	
Salary and Wages	179,364
Benefits	62,503
Discretionary Funding	*
Departmental Support	19,660
Repairs and Maintenance	24,320
Minor Acquisitions	500
Contracts for Services	21,000
<b>TOTAL CONSTABLE PRECINCT 1</b>	<b>307,347</b>
 <b>CONSTABLE PRECINCT 2</b>	
Salary and Wages	268,262
Benefits	93,915
Discretionary Funding	*
Departmental Support	17,890
Repairs and Maintenance	24,460
Minor Acquisitions	700
<b>TOTAL CONSTABLE PRECINCT 2</b>	<b>405,227</b>

\* to be allocated November 2007



**BRAZOS COUNTY, TEXAS  
GENERAL FUND  
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET  
For The Year Ending September 30, 2008**

<b>DEPARTMENT</b>	<b>BUDGET</b>
<b>CONSTABLE PRECINCT 3</b>	
Salary and Wages	184,150
Benefits	63,507
Discretionary Funding	*
Departmental Support	17,825
Repairs and Maintenance	17,623
Minor Acquisitions	2,500
Contract Services	3,410
<b>TOTAL CONSTABLE PRECINCT 3</b>	<b>289,015</b>
<b>CONSTABLE PRECINCT 4</b>	
Salary and Wages	207,803
Benefits	68,719
Discretionary Funding	*
Departmental Support	13,245
Repairs and Maintenance	19,500
Minor Acquisitions	2,500
Contracts - Services	1,400
<b>TOTAL CONSTABLE PRECINCT 4</b>	<b>313,167</b>
* to be allocated November 2007	
<b>JUVENILE SERVICES</b>	
<u>ADMINISTRATION</u>	
Total Administration	3,092,608
<b>TOTAL ADMINISTRATION</b>	<b>3,092,608</b>
<u>T. Y. C. PAROLE</u>	
Salary and Wages	88,668
Benefits	29,279
Departmental Support	2,150
Repairs and Maintenance	3,400
Contract Services	25,000
<b>TOTAL T. Y. C. PAROLE</b>	<b>148,497</b>
<u>JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM</u>	
Salary and Wages	62,597
Benefits	24,105
Departmental Support	1,000
<b>TOTAL JUVENILE JUSTICE ALTERNATIVE EDUCATION</b>	<b>87,702</b>

\* to be allocated November 2007

<b>BRAZOS COUNTY, TEXAS</b> <b>GENERAL FUND</b> <b>PROPOSED DEPARTMENTAL EXPENDITURE BUDGET</b> <b>For The Year Ending September 30, 2008</b>
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DEPARTMENT	BUDGET
<b>JUVENILE SERVICES (cont.)</b>	
<u>JUVENILE FEDERAL TITLE IV-E</u>	
Salary and Wages	307,481
Benefits	107,736
Departmental Support	55,300
Repairs and Maintenance	5,250
Minor Acquisitions	-
Contract Services	8,400
Professional Services	-
<b>TOTAL TITLE IV-E</b>	<b>484,167</b>
<u>TDHS - COMMODITIES</u>	
Departmental Support	3,000
<b>TOTAL TDHS - COMMODITIES</b>	<b>3,000</b>
<b>TOTAL JUVENILE SERVICES</b>	<b>3,815,974</b>
 <b>ROAD AND BRIDGE</b>	
<u>ADMINISTRATION</u>	
Salary and Wages	2,206,555
Benefits	828,110
Discretionary Funding	*
Departmental Support	92,930
Contingency	879,000
Repairs and Maintenance	2,391,750
Minor Acquisitions	11,200
Contracts for Services	70,000
Professional Services	100,000
	3,350,000
<b>TOTAL ADMINISTRATION</b>	<b>9,929,545</b>
 <u>SHOP</u>	
Repairs and Maintenance	236,750
 <u>ENVIRONMENTAL PROTECTION</u>	
Departmental Support	7,900
Contracts for Services	226,400
<b>TOTAL ENVIRONMENTAL PROTECTION</b>	<b>234,300</b>
<b>TOTAL ROAD AND BRIDGE</b>	<b>10,400,595</b>

\* to be allocated November 2007

**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**PROPOSED DEPARTMENTAL EXPENDITURE BUDGET**  
**For The Year Ending September 30, 2008**

<b>DEPARTMENT</b>	<b>BUDGET</b>
<b>INDIGENT HEALTH CARE</b>	
Departmental Support	700,000
Professional Services	2,108,820
Contracts for Community Support	96,700
<b>TOTAL INDIGENT HEALTH CARE</b>	<b>2,905,520</b>
<b>VETERAN'S SERVICES</b>	
Salary and Wages	13,613
Benefits	2,695
Discretionary Funding	*
Departmental Support	1,575
Repairs and Maintenance	200
<b>TOTAL VETERAN'S SERVICES</b>	<b>18,083</b>
<b>COUNTY EMS &amp; FIRE PROTECTION</b>	
Fire/EMS City of Bryan	175,000
Fire/EMS City of College Station	175,000
VFD - Precinct 1	29,000
VFD - Precinct 2	29,000
VFD - Precinct 3	29,000
VFD - Precinct 4	29,000
<b>TOTAL COUNTY FIRE PROTECTION</b>	<b>466,000</b>
<b>COUNTY WELFARE</b>	
Departmental Support	5,000
<b>TOTAL COUNTY WELFARE</b>	<b>5,000</b>
<b>HEALTH DEPARTMENT - SUPPORT</b>	
Departmental Support	46,050
Repairs and Maintenance	-
Professional Services	9,000
<b>TOTAL HEALTH DEPARTMENT - SUPPORT</b>	<b>55,050</b>
<b>EMERGENCY MANAGEMENT</b>	
Salary and Wages	98,823
Outside Labor Costs	10,384
Benefits	31,183
Discretionary Funding	*
Departmental Support	20,725
Repairs and Maintenance	2,400
Minor Acquisitions	-
Contracts for Services	59,268
Professional Services	-
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>222,783</b>

\* to be allocated November 2007

**BRAZOS COUNTY, TEXAS  
GENERAL FUND  
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET  
For The Year Ending September 30, 2008**

<b>DEPARTMENT</b>	<b>BUDGET</b>
<b>EXPOSITION CENTER</b>	
Salary and Wages	437,881
Outside Labor Costs	17,500
Benefits	146,812
Departmental Support	352,650
Repairs and Maintenance	122,700
Minor Acquisitions	46,500
Contracts for Services	30,000
<b>TOTAL EXPOSITION CENTER</b>	<b>1,154,043</b>
<b>BRAZOS CENTER</b>	
Salary and Wages	376,526
Benefits	141,903
Discretionary Funding	*
Departmental Support	134,842
Repairs and Maintenance	73,054
Minor Acquisitions	3,350
Contracts for Services	53,850
<b>TOTAL BRAZOS CENTER</b>	<b>783,525</b>
<b>COUNTY AGRICULTURE EXTENSION</b>	
Salary and Wages	179,620
Outside Labor Costs	4,000
Benefits	45,012
Discretionary Funding	*
Departmental Support	50,000
Repairs and Maintenance	700
Minor Acquisitions	-
Contracts for Services	31,395
<b>TOTAL COUNTY AGRICULTURE EXTENSION</b>	<b>310,727</b>
<b>CHILD PROTECTIVE SERVICES</b>	
Departmental Support	50,000
<b>TOTAL CHILD PROTECTIVE SERVICES</b>	<b>50,000</b>
<b>TOTAL DEPARTMENTAL BUDGETS</b>	<b>61,696,220</b>
<b>OPERATING TRANSFERS OUT</b>	
Alternative Dispute Resolution Fund	7,500
Capital Improvement Fund	2,557,330
Courthouse Security	105,985
Grants Fund	357,561
<b>TOTAL OPERATING TRANSFERS</b>	<b>3,028,376</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$ 64,724,596</b>

\* to be allocated November 2007

**ELECTED OFFICIALS AND DEPARTMENT HEADS  
PROPOSED ANNUAL SALARY  
Year Ending September 30, 2008**

<u>Elected Officials</u>	<u>Base Salary</u>	<u>County Longevity</u>	<u>Other Supplements</u>	<u>Annual Salary</u>
<b>County Judge</b>	\$ 82,148	\$ -	\$ 1,080	\$ 83,228
<b>County Commissioner's</b>				
<b>Precinct 1</b>	64,078	-	480	64,558
<b>Precinct 2</b>	64,078	480	480	65,038
<b>Precinct 3</b>	64,078	-	480	64,558
<b>Precinct 4</b>	64,078	480	480	65,038
<b>County Treasurer</b>	64,078	480	480	65,038
<b>Tax Assessor-Collector</b>	64,078	240	-	64,318
<b>County Attorney</b>	76,980	1,200	28,426	106,606
<b>District Attorney</b>	10,581	1,200	-	11,781
<b>District Clerk</b>	64,078	480	480	65,038
<b>County Clerk</b>	64,078	1,440	480	65,998
<b>District Judge</b>				
<b>85th District Court</b>	9,311	960	1,200	11,471
<b>272nd District Court</b>	9,311	240	1,680	11,231
<b>361st District Court</b>	9,311	480	1,680	11,471
<b>County Court at Law #1</b>	133,311	480	1,200	134,991
<b>County Court at Law #2</b>	133,311	720	1,200	135,231
<b>Justice of the Peace</b>				
<b>Precinct 1</b>	59,252	-	480	59,732
<b>Precinct 2 Place 1</b>	59,252	960	480	60,692
<b>Precinct 2 Place 2</b>	59,252	720	480	60,452
<b>Precinct 3</b>	59,252	720	480	60,452
<b>Precinct 4</b>	59,252	240	-	59,492
<b>Sheriff</b>	96,071	1,200	480	97,751
<b>Constable</b>				
<b>Precinct 1</b>	59,252	720	480	60,452
<b>Precinct 2</b>	59,252	240	-	59,492
<b>Precinct 3</b>	59,252	720	480	60,452
<b>Precinct 4</b>	59,252	720	480	60,452
	<u>\$ 1,606,227</u>	<u>\$ 15,120</u>	<u>\$ 43,666</u>	<u>\$ 1,665,013</u>

**ELECTED OFFICIALS AND DEPARTMENT HEADS  
PROPOSED ANNUAL SALARY  
Year Ending September 30, 2008**

	<b>Base Salary</b>	<b>County Longevity</b>	<b>Other Supplements</b>	<b>Annual Salary</b>
<b><u>Appointed Officials</u></b>				
<b>County Auditor</b>	\$ 82,087	480	-	\$ 82,567
<b>Juvenile Court Referee</b>	45,106	-	-	45,106
<b>Magistrate</b>	90,213	-	-	90,213
	<b>\$ 217,406</b>	<b>\$ 480</b>	<b>\$ -</b>	<b>\$ 217,886</b>
<b><u>Department Heads</u></b>				
<b>Coliseum Complex Director</b>	\$ 79,355	-	480	\$ 79,835
<b>Building Maintenance</b>	53,428	720	-	54,148
<b>County Engineer</b>	94,320	480	475	95,275
<b>Emergency Management</b>	56,131	-	480	56,611
<b>Information &amp; Technology</b>	87,592	-	480	88,072
<b>Jail Administrator</b>	81,346	1,140	480	82,966
<b>Juvenile Services Director</b>	83,378	-	3,472	86,850
<b>Purchasing</b>	52,128	240	-	52,368
<b>Human Resources</b>	53,962	-	-	53,962
<b>Risk Manager</b>	53,428	480	480	54,388
<b>Veteran's Services</b>	13,373	240	-	13,613
	<b>\$ 708,441</b>	<b>\$ 3,300</b>	<b>\$ 6,347</b>	<b>\$ 718,088</b>

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

<p><b>BRAZOS COUNTY, TEXAS</b>  <b>PROPOSED BUDGET</b>  <b>GENERAL FUND -CONTINGENCY PROVISIONS</b>  <b>For The Year Ending September 30, 2008</b></p>
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	<u>Proposed 2008</u>
<b><u>GENERAL - COMMISSIONERS' COURT</u></b>	
<b>Court Appointed Attorneys</b>	\$ 225,000
<b>Capital Murder Trial</b>	250,000
<b>Autopsy</b>	100,000
<b>Court Support Cost</b>	200,000
<b>Juror Payments</b>	55,000
<b>Housing Inmates</b>	250,000
<b>Insurance</b>	100,000
<b>Worker's Compensation</b>	100,000
<b>Juvenile Placement</b>	200,000
<b>Discretionary Departmental Expenditure Accounts</b>	695,000
<b>Gasoline/Diesel</b>	75,000
<b>Health and Life Fund Support</b>	250,000
<b>Total Contingency</b>	<u><u>\$ 2,500,000</u></u> *

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  
PROPOSED BUDGET  
GENERAL FUND -CONTINGENCY PROVISIONS  
For The Year Ending September 30, 2008**

**Proposed  
2008**

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**DISTRICT ATTORNEY - CPS**

**Allowance For Excess Use** **\$ 2,900**

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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**

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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**

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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, 2008**

<b>Fund Balance, October 1, 2006</b>	<b>\$ 2,523,782</b>
<b>Anticipated Revenues, Year Ending September 30, 2007</b>	<b>279,060</b>
<b>Anticipated Expenditures, Year Ending September 30, 2007</b>	<b>(130,000)</b>
<b>Reserved Fund Balance, September 30, 2007</b>	<b><u>\$ 2,672,842</u></b>

<b>BRAZOS COUNTY, TEXAS</b> <b>COUNTY HEALTH ENDOWMENT FUND (0200)</b> <b>PROPOSED BUDGET</b> <b>For The Year Ending September 30, 2008</b>
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<b>REVENUES (0200)</b>	<b>BUDGET</b>
Interest	\$ 120,000
Tobacco Settlement	100,000
Reserved Fund Balance	-
<b>TOTAL REVENUES</b>	<b>\$ 220,000</b>

<b>EXPENDITURES (11002200)</b>	<b>BUDGET</b>
Community Public Health	\$ 220,000
<b>TOTAL CONTRACT SERVICES</b>	<b>\$ 220,000</b>

**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 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, 2008.**

# **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  
PROPOSED BUDGET - SUMMARY  
SPECIAL REVENUE FUNDS  
For The Year Ending September 30, 2008**

<b>BUDGETED FUNDS</b>	<b>Estimated Fund Balance 10/1/2007</b>	<b>Budgeted Revenue Year Ending 9/30/2008</b>	<b>Transfers In</b>	<b>Budgeted Expenditures Year Ending 9/30/2008</b>	<b>Unreserved Fund Balance Year Ending 9/30/2008</b>
<b><u>SPECIAL REVENUE FUND</u></b>					
Hotel Occupancy Tax	\$ --	\$ 900,000	\$ --	\$ 900,000	\$ --
State Lateral Road	41,693	30,000	--	71,000	693
Unclaimed Property Fund	41,577	9,500	--	50,500	577
Law Library	375,086	65,000	--	415,500	24,586
Alternative Dispute Resolution	--	37,000	7,500	44,500	--
Law Enforcement Education	20,436	14,564	--	35,000	--
County Records Management	408,216	111,500	--	400,000	119,716
County Clerk Records Management	565,433	206,000	--	257,976	513,457
Time Payment Fee	7,320	6,025	--	13,025	320
Courthouse Security	48,185	102,000	105,985	255,985	185
Justice Court Security Fund	16,464	10,900	--	26,900	464
District Clerk Management Fund	61,564	20,000	--	81,000	564
Justice of the Peace Technology	180,344	56,800	--	236,800	344
Forfeitures	5,552	4,400	--	9,600	352
D. A. Hot Check Collection	2,099	1,450	--	3,450	99
Bail Bond Board Fee Fund	70,381	6,300	--	76,300	381
Voter Registration	22,954	1,100	--	23,100	954
Chapter 19 State Fund	--	1,000	--	1,000	--
Vehicle Inventory Tax Interest	103,194	6,000	--	106,000	3,194
Sheriff - Crime Fund	331,284	17,500	--	347,500	1,284
District Attorney - Crime Fund	15,389	5,800	--	20,800	389
Primary Election Services Fund	--	64,500	--	64,500	--
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 2,317,171</b>	<b>\$ 1,677,339</b>	<b>\$ 113,485</b>	<b>\$ 3,440,436</b>	<b>\$ 667,559</b>

**BRAZOS COUNTY, TEXAS  
SPECIAL REVENUE FUND  
PROPOSED BUDGET  
HOTEL OCCUPANCY TAX  
For The Year Ending September 30, 2008**

<b>REVENUES (1100)</b>	<b>BUDGET</b>
Hotel, Motel Tax	\$ 900,000

<b>TOTAL REVENUES</b>	<b>\$ 900,000</b>
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<b>EXPENDITURES (11002500)</b>	<b>BUDGET</b>
Salary and Wages	\$ 40,000
Benefits	13,900
Departmental Support	846,100

<b>TOTAL EXPENDITURES</b>	<b>\$ 900,000</b>
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**The Tax Code Section §352.002 (a) allows for the County to adopt a resolution imposing a two percent tax on a person who pays for the use of a room that is a hotel/motel in Brazos County. The money in the fund is to be used in part on marketing projects that directly promote tourism, hotel, and convention activity. The funds will be also used to fund operations at the Brazos County Expo Center.**

**Funding and expenditures are restricted by both State statute and Commissioners**

<p><b>BRAZOS COUNTY, TEXAS</b>  <b>SPECIAL REVENUE FUND</b>  <b>PROPOSED BUDGET</b>  <b>STATE LATERAL ROAD</b></p> <p><b>For The Year Ending September 30, 2008</b></p>
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<b>REVENUES (1200)</b>	<b>BUDGET</b>
Interest - Accounts	\$ 2,000
Reserve Fund Balance	41,000
State of Texas - Lateral Road Fund	28,000
<b>TOTAL REVENUES</b>	<b>\$ 71,000</b>

<b>EXPENDITURES (56006000)</b>	<b>BUDGET</b>
Road & Bridge Projects	\$ 71,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 71,000</b>

**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  
PROPOSED BUDGET  
UNCLAIMED PROPERTY FUND**

**For The Year Ending September 30, 2008**

<b>REVENUES (1300)</b>	<b>BUDGET</b>
Interest - Accounts	\$ 9,500
Reserve Fund Balance	41,000
<b>TOTAL REVENUES</b>	<b>\$ 50,500</b>

<b>EXPENDITURES (12005000)</b>	<b>BUDGET</b>
Departmental Support	\$ 50,500
<b>TOTAL EXPENDITURES</b>	<b>\$ 50,500</b>

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  
PROPOSED BUDGET  
LAW LIBRARY  
For The Year Ending September 30, 2008**

<u>REVENUES (1500)</u>	<u>BUDGET</u>
Fees - County Clerk	\$ 7,000
Fees - District Clerk	42,000
Interest - Accounts	16,000
Reserve Fund Balance	350,500
<b>TOTAL REVENUES</b>	<b>\$ 415,500</b>

<u>EXPENDITURES (52000100)</u>	<u>BUDGET</u>
Departmental Support - Contingency	\$ 65,500
Departmental Support - Supplies	20,000
Departmental Support - Subscriptions	40,000
Repairs and Maitenance	10,000
Minor Acquisitions	160,000
Contracts	40,000
Capital	80,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 415,500</b>

**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  
PROPOSED BUDGET  
ALTERNATIVE DISPUTE RESOLUTION  
For The Year Ending September 30, 2008**

<b>REVENUES (1700)</b>	<b>BUDGET</b>
Fees for Service	\$ 37,000
Transfer From General Fund	7,500
<b>TOTAL REVENUES</b>	<b>\$ 44,500</b>

<b>EXPENDITURES (11070000)</b>	<b>BUDGET</b>
Contracts for Community Support	\$ 44,500
<b>TOTAL EXPENDITURES</b>	<b>\$ 44,500</b>

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  
PROPOSED BUDGET  
LAW ENFORCEMENT EDUCATION  
For The Year Ending September 30, 2008**

<b>REVENUES (1800)</b>	<b>BUDGET</b>
State LEOSE - Training	\$ 14,564
Reserved Fund Balance	20,436
<b>TOTAL REVENUES</b>	<b>\$ 35,000</b>

<b>EXPENDITURES (30000100)</b>	<b>BUDGET</b>
LEOSE Training - Constable Precinct 1	\$ 2,000
LEOSE Training - Constable Precinct 2	2,000
LEOSE Training - Constable Precinct 3	2,000
LEOSE Training - Constable Precinct 4	2,000
LEOSE Training - County Attorney	2,000
LEOSE Training - District Attorney	5,000
LEOSE Training - Sheriff	20,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 35,000</b>

**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  
PROPOSED BUDGET  
COUNTY RECORDS MANAGEMENT FUND  
For The Year Ending September 30, 2008**

<b>REVENUES (1900)</b>	<b>BUDGET</b>
Fees for Service	\$ 94,000
Interest - Accounts	17,500
Reserve Fund Balance	288,500
<b>TOTAL REVENUES</b>	<b>\$ 400,000</b>

<b>EXPENDITURES (50000100)</b>	<b>BUDGET</b>
Departmental Support	\$ 50,000
Minor Acquisitions	20,000
Microfilming	100,000
Contracts for Services	150,000
Capital Outlay	80,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 400,000</b>

**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  
PROPOSED BUDGET  
COUNTY CLERK RECORDS  
MANAGEMENT AND PRESERVATION  
For The Year Ending September 30, 2008**

<b>REVENUES (2000)</b>	<b>BUDGET</b>
Fees for Service	\$ 180,000
Interest - Accounts	26,000
Reserve Fund Balance	51,976
<b>TOTAL REVENUES</b>	<b>\$ 257,976</b>

<b>EXPENDITURES (21005000)</b>	<b>BUDGET</b>
Salary and Wages	\$ 64,273
Benefits	27,303
Departmental Support	58,200
Repairs and Maintenance	1,500
Minor Acquisitions	12,200
Contracts for Services	94,500
<b>TOTAL EXPENDITURES</b>	<b>\$ 257,976</b>

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  
PROPOSED BUDGET  
TIME PAYMENT FEE FUND**

**For The Year Ending September 30, 2008**

<b>REVENUES (2100)</b>	<b>BUDGET</b>
Fees for Service	\$ 5,675
Interest - Accounts	350
Reserve Fund Balance	7,000
<b>TOTAL REVENUES</b>	<b>\$ 13,025</b>

<b>EXPENDITURES (11021000)</b>	<b>BUDGET</b>
Departmental Support	\$ 6,025
Transfer to General Fund	7,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 13,025</b>

**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  
PROPOSED BUDGET  
COURTHOUSE SECURITY FUND**

**For The Year Ending September 30, 2008**

<b>REVENUES (2200)</b>	<b>BUDGET</b>
Fees for Service	\$ 98,000
Interest - Accounts	4,000
Reserve Fund Balance	48,000
Transfer from General Fund	105,985
<b>TOTAL REVENUES</b>	<b>\$ 255,985</b>

<b>EXPENDITURES</b>	<b>BUDGET</b>
<b>Sheriff Support (51000100):</b>	
Salary and Wages	\$ 169,893
Benefits	61,065
Departmental Support	5,137
Repairs and Maintenance	10,190
Minor Acquisitions	9,700
<b>TOTAL EXPENDITURES</b>	<b>\$ 255,985</b>

**The County collects a \$3.00 fee for each civil or misdemeanor case filed in a County Court At Law 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  
PROPOSED BUDGET  
JUSTICE COURT SECURITY FUND  
For The Year Ending September 30, 2008**

<b>REVENUES (2200)</b>	<b>BUDGET</b>
Fees for Service	\$ 10,500
Interest - Accounts	400
Reserve Fund Balance	16,000
<b>TOTAL REVENUES</b>	<b>\$ 26,900</b>

<b>EXPENDITURES (51000300)</b>	<b>BUDGET</b>
Capital Outlay	\$ 26,900
<b>TOTAL EXPENDITURES</b>	<b>\$ 26,900</b>

**The County collects a \$3.00 fee for each misdemeanor case filed in a Justice of the Peace for the purpose of funding the operational cost of providing adequate court security (Code of Criminal Procedure §102.107) for justice courts located outside of the county courthouse.**

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



**BRAZOS COUNTY, TEXAS**  
**SPECIAL REVENUE FUND**  
**PROPOSED BUDGET**  
**DISTRICT CLERK MANAGEMENT FUND**  
**For The Year Ending September 30, 2008**

<b>REVENUES (2300)</b>	<b>BUDGET</b>
Fees for Service	\$ 18,000
Interest - Accounts	2,000
Reserve Fund Balance	61,000
<b>TOTAL REVENUES</b>	<b>\$ 81,000</b>

<b>EXPENDITURES (20005000)</b>	<b>BUDGET</b>
Departmental Support	\$ 30,000
Contracts for Services	51,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 81,000</b>

Departmental Support

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  
PROPOSED BUDGET  
JUSTICE OF THE PEACE TECHNOLOGY FUND  
For The Year Ending September 30, 2008**

<b>REVENUES (2400)</b>	<b>BUDGET</b>
Fees for Service	\$ 49,200
Interest	7,600
Reserve Fund Balance	180,000
<b>TOTAL REVENUES</b>	<b>\$ 236,800</b>

<b>EXPENDITURES (24005000)</b>	<b>BUDGET</b>
Departmental Support	\$ 191,800
Computer Hardware	45,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 236,800</b>

**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  
PROPOSED BUDGET  
FORFEITURE FUND**

**For The Year Ending September 30, 2008**

<b>REVENUES (2500)</b>	<b>BUDGET</b>
Fees for Service	\$ 4,400
Interest	200
Reserve Fund Balance	5,000
<b>TOTAL REVENUES</b>	<b>\$ 9,600</b>

<b>EXPENDITURES (28010000)</b>	<b>BUDGET</b>
Sheriff Forfeitures	\$ 6,300
Constable Pct. 1 Forfeitures	375
Constable Pct. 2 Forfeitures	2,925
<b>TOTAL EXPENDITURES</b>	<b>\$ 9,600</b>

**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  
PROPOSED BUDGET  
D.A. HOT CHECK COLLECTIONS  
For The Year Ending September 30, 2008**

<b>REVENUES (2600)</b>	<b>BUDGET</b>
Interest - Accounts	\$ 150
Other Revenue	1,300
Reserve Fund Balance	2,000
<b>TOTAL REVENUES</b>	<b>\$ 3,450</b>

<b>EXPENDITURES (19006000)</b>	<b>BUDGET</b>
Departmental Support	\$ 2,450
Minor Acquisitions	1,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,450</b>

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

**For The Year Ending September 30, 2008**

<b>REVENUES (2700)</b>	<b>BUDGET</b>
Interest - Accounts	\$ 3,300
Other Revenue	3,000
Reserve Fund Balance	70,000
<b>TOTAL REVENUES</b>	<b>\$ 76,300</b>

<b>EXPENDITURES (12006000)</b>	<b>BUDGET</b>
Salary and Wages	\$ 4,000
Benefits	600
Departmental Support	71,700
<b>TOTAL EXPENDITURES</b>	<b>\$ 76,300</b>

**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  
PROPOSED BUDGET  
CHAPTER 19 STATE FUND**

**For The Year Ending September 30, 2008**

<b>REVENUES (2801)</b>	<b>BUDGET</b>
Intergovernmental	\$ 1,000
<b>TOTAL REVENUES</b>	<b>\$ 1,000</b>

<b>EXPENDITURES (13005100)</b>	<b>BUDGET</b>
Departmental Support	1,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,000</b>

**This fund is for the reimbursements received by the County for voter registration costs. This fund is for funds received after September 1, 1991 that are disbursed by the state.**

**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  
PROPOSED BUDGET  
VOTER REGISTRATION**

**For The Year Ending September 30, 2008**

<b>REVENUES (2800)</b>	<b>BUDGET</b>
Interest - Accounts	\$ 1,100
Reserve Fund Balance	22,000
<b>TOTAL REVENUES</b>	<b>\$ 23,100</b>

<b>EXPENDITURES (13005000)</b>	<b>BUDGET</b>
Departmental Support	19,100
Capital	4,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 23,100</b>

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  
PROPOSED BUDGET  
VEHICLE INVENTORY-TAX INTEREST FUND  
For The Year Ending September 30, 2008**

<b>REVENUES (2900)</b>	<b>BUDGET</b>
P & I Taxes	\$ 3,000
Interest	3,000
Reserve Fund Balance	100,000
<b>TOTAL REVENUES</b>	<b>\$ 106,000</b>

<b>EXPENDITURES (13006000)</b>	<b>BUDGET</b>
Salary and Wages	\$ 11,092
Employee benefits	2,196
Departmental Support	62,712
Minor Acquisitions	10,000
Professional Fees	20,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 106,000</b>

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  
PROPOSED BUDGET  
SHERIFF - CRIME FUND**

**For The Year Ending September 30, 2008**

<b>REVENUES (3400)</b>	<b>BUDGET</b>
Interest	\$ 12,500
Sheriff Crime Fund	5,000
Reserve Fund Balance	330,000
<b>TOTAL REVENUES</b>	<b>\$ 347,500</b>

<b>EXPENDITURES (19200100)</b>	<b>BUDGET</b>
Departmental Support	\$ 244,473
Repairs and Maintenance	43,406
Minor Acquisitions	22,705
Contract Services	36,472
Professional Services	444
<b>TOTAL EXPENDITURES</b>	<b>\$ 347,500</b>

**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  
PROPOSED BUDGET  
DISTRICT ATTORNEY - CRIME FUND  
For The Year Ending September 30, 2008**

<b>REVENUES (3300)</b>	<b>BUDGET</b>
Interest	\$ 800
District Attorney - Crime Fund	5,000
Reserve Fund Balance	15,000
<b>TOTAL REVENUES</b>	<b>\$ 20,800</b>

<b>EXPENDITURES (28050000)</b>	<b>BUDGET</b>
Salary and Wages	\$ 7,200
Benefits	\$ 568
Departmental Support	\$ 13,032
<b>TOTAL EXPENDITURES</b>	<b>\$ 20,800</b>

**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  
PROPOSED BUDGET  
PRIMARY ELECTION SERVICES FUND  
For The Year Ending September 30, 2008**

<b>REVENUES (3500)</b>	<b>BUDGET</b>
Fees for Service	\$ 64,500
<b>TOTAL REVENUES</b>	<b>\$ 64,500</b>

<b>EXPENDITURES (211200)</b>	<b>BUDGET</b>
Outside Labor Costs	\$ -
Departmental Support	300
Contract Services	9,200
Professional Fees	55,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 64,500</b>

**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.**

# **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  
PROPOSED BUDGET - SUMMARY  
GRANT FUNDS**

**For The Year Ending September 30, 2008**

<u>GRANT FUNDS</u>	<u>Anticipated Fund Balance Oct. 1, 2007</u>	<u>Budgeted Revenue Year Ending Sept. 30, 2008</u>	<u>Transfers In</u>	<u>Transfers Out</u>	<u>Budgeted Expenditures Year Ending Sept. 30, 2008</u>	<u>Fund Balance Reserved For Special Purpose</u>
TxDOT - Comprehensive Underage	--	53,853	51,793	--	105,646	--
Vine Program	--	30,108	--	--	30,108	--
TJPC - State Aid	--	119,859	26,192	--	146,051	--
TJPC - Salary Adjustment	--	123,975	36,181	--	160,156	--
TJPC - F- Progressive Sanctions JPO	--	94,101	107,962	--	202,063	--
TJPC - G -Progressive Sanctions 1-2-3	--	38,525	36,997	--	75,522	--
TJPC - O -Progressive Sanctions ISJPO	--	27,240	20,680	--	47,920	--
TJPC - Community Corrections	--	225,994	58,765	--	284,759	--
TJPC - X -ICBF	--	54,395	3,991	--	58,386	--
Metropolitan Planning Organization	--	434,647	15,000	--	449,647	--
HAVA - Education Fund	--	4,076	--	--	4,076	--
HAVA - General Compliance	--	522,829	--	--	522,829	--
<b>TOTAL GRANT PROGRAMS</b>	<u>\$ --</u>	<u>\$ 1,729,602</u>	<u>\$ 357,561</u>	<u>\$ --</u>	<u>\$ 2,087,163</u>	<u>\$ --</u>

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

**BRAZOS COUNTY, TEXAS  
GRANT FUNDS  
PROPOSED BUDGET  
COMPREHENSIVE UNDERAGE DRINKING ENFORCEMENT PROGRAM  
For The Year Ending September 30, 2008**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant Funding	\$ 53,853
General Fund - Matching Funds	51,793
<b>TOTAL REVENUES</b>	<b>\$ 105,646</b>

<b>EXPENDITURES (183100)</b>	<b>BUDGET</b>
Salary & Wages	\$ 49,594
Benefits	12,399
Departmental Support	17,373
Repairs and Maintenance	560
Contractual Services	25,720
<b>TOTAL EXPENDITURES</b>	<b>\$ 105,646</b>

**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**  
**PROPOSED BUDGET**  
**VINE PROGRAM**  
**For The Year Ending September 30, 2008**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant - Funding	\$ 30,108

<b>TOTAL REVENUES</b>	<b>\$ 30,108</b>
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<b>EXPENDITURES (286000)</b>	<b>BUDGET</b>
Contract Services	\$ 30,108

<b>TOTAL EXPENDITURES</b>	<b>\$ 30,108</b>
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**BRAZOS COUNTY, TEXAS  
GRANT FUNDS  
PROPOSED BUDGET  
T. J. P. C. - STATE AID**

**For The Year Ending September 30, 2008**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant - T. J. P. C. - State Aid	\$ 119,859
General Fund - Matching Funds	26,192
<b>TOTAL REVENUES</b>	<b>\$ 146,051</b>

<b>EXPENDITURES (312100)</b>	<b>BUDGET</b>
Salary and Wages	\$ 112,087
Benefits	33,964
<b>TOTAL EXPENDITURES</b>	<b>\$ 146,051</b>



**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**PROPOSED BUDGET**  
**T. J. P. C. - SALARY ADJUSTMENT**  
**For The Year Ending September 30, 2008**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant - T. J. P. C. - Salary Adjustment	\$ 123,975
General Fund - Matching Funds	36,181
<b>TOTAL REVENUES</b>	<b>\$ 160,156</b>

<b>EXPENDITURES (311100)</b>	<b>BUDGET</b>
Salary and Wages	\$ 133,551
Benefits	\$ 26,605
<b>TOTAL EXPENDITURES</b>	<b>\$ 160,156</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**PROPOSED BUDGET**  
**T. J. P. C. - F- PROGRESSIVE SANCTIONS JPO**  
**For The Year Ending September 30, 2008**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant - T. J. P. C. - F-Progressive Sanctions	\$ 94,101
General Fund - Matching Funds	107,962
<b>TOTAL REVENUES</b>	<b>\$ 202,063</b>

<b>EXPENDITURES (318300)</b>	<b>BUDGET</b>
Salary and Wages	\$ 149,056
Benefits	53,007
<b>TOTAL EXPENDITURES</b>	<b>\$ 202,063</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**PROPOSED BUDGET**  
**T. J. P. C. - G - PROG SANCTIONS 1-2-3**  
**For The Year Ending September 30, 2008**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant - T. J. P. C. - Progressive Sanctions 1-2-3	\$ 38,525
General Fund - Matching Funds	36,997
<b>TOTAL REVENUES</b>	<b>\$ 75,522</b>

<b>EXPENDITURES (318400)</b>	<b>BUDGET</b>
Salary and Wages	\$ 50,675
Benefits	12,687
Departmental Support	2,237
Professional Services	9,923
<b>TOTAL EXPENDITURES</b>	<b>\$ 75,522</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**PROPOSED BUDGET**  
**T. J. P. C. - O - PROGRESSIVE SANCTIONS ISJPO**  
**For The Year Ending September 30, 2008**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant - T. J. P. C. - O - Progressive Sanctions ISJPO	\$ 27,240
General Fund - Matching Funds	20,680
<b>TOTAL REVENUES</b>	<b>\$ 47,920</b>

<b>EXPENDITURES (318500)</b>	<b>BUDGET</b>
Salary and Wages	\$ 35,108
Benefits	12,812
<b>TOTAL EXPENDITURES</b>	<b>\$ 47,920</b>

**BRAZOS COUNTY, TEXAS  
GRANT FUNDS  
PROPOSED BUDGET  
JUVENILE COMMUNITY CORRECTIONS BLOCK GRANT  
For The Year Ending September 30, 2008**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant - T. J. P. C. - Community Corrections	\$ 225,994
General Fund - Matching Funds	58,765
<b>TOTAL REVENUES</b>	<b>\$ 284,759</b>

<b>EXPENDITURES (316100)</b>	<b>BUDGET</b>
Salary and Wages	\$ 208,276
Benefits	76,483
<b>TOTAL EXPENDITURES</b>	<b>\$ 284,759</b>

**BRAZOS COUNTY, TEXAS  
GRANT FUNDS  
PROPOSED BUDGET  
INTENSIVE COMMUNITY BASED FUNDING  
For The Year Ending September 30, 2008**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant - T. J. P. C. - X - ICBF	\$ 54,395
General Fund - Matching Funds	3,991
<b>TOTAL REVENUES</b>	<b>\$ 58,386</b>

<b>EXPENDITURES (318600)</b>	<b>BUDGET</b>
Salary and Wages	\$ 43,849
Benefits	14,537
<b>TOTAL EXPENDITURES</b>	<b>\$ 58,386</b>

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

**For The Year Ending September 30, 2008**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant - M. P. O.	\$ 434,647
General Fund - Matching Funds	15,000
<b>TOTAL REVENUES</b>	<b>\$ 449,647</b>

<b>EXPENDITURES (424100)</b>	<b>BUDGET</b>
Salary and Wages	\$ 213,546
Benefits	59,936
Departmental Support	53,300
Repairs and Maintenance	5,000
Minor Acquisitions	12,400
Contracts for Services	24,000
Professional Services	81,465
<b>TOTAL EXPENDITURES</b>	<b>\$ 449,647</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**PROPOSED BUDGET**  
**HELP AMERICA VOTE ACT-EDUCATION FUND**  
**For The Year Ending September 30, 2008**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant - Funding	\$ 4,076
<b>TOTAL REVENUES</b>	<b>\$ 4,076</b>

<b>EXPENDITURES (212000)</b>	<b>BUDGET</b>
Conference & Seminar Fees	\$ 2,000
Travel	2,076
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,076</b>



**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**PROPOSED BUDGET**  
**HELP AMERICA VOTE ACT - GENERAL COMPLIANCE**  
**For The Year Ending September 30, 2008**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant - Funding	\$ 522,829

<b>TOTAL REVENUES</b>	<b>\$ 522,829</b>
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<b>EXPENDITURES (212100)</b>	<b>BUDGET</b>
Miscellaneous	\$ 521,829
Utilities	1,000

<b>TOTAL EXPENDITURES</b>	<b>\$ 522,829</b>
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# 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.

<b>BRAZOS COUNTY, TEXAS</b> <b>DEBT SERVICE FUND</b> <b>ANALYSIS OF RESERVED FUND BALANCE</b> <b>September 30, 2007</b>
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<b>Fund Balance October 1, 2006</b>	<b>\$ 2,387,029</b>
<b>Anticipated Revenues</b>	<b>5,296,169</b>
<b>Total Funds Available</b>	<b><u>7,683,198</u></b>
<b>Expenditures:</b>	
<b>General Obligation Principal</b>	<b>405,000</b>
<b>C. O. Principal</b>	<b>2,390,000</b>
<b>General Obligation Interest</b>	<b>798,964</b>
<b>C. O. Interest</b>	<b>1,233,899</b>
<b>Fiscal Agent Fees</b>	<b>2,045</b>
	<b><u>4,829,908</u></b>
<b>Anticipated Fund Balance At September 30, 2007</b>	
<b>Reserved To Fund Future Debt Requirements</b>	<b><u><u>\$ 2,853,290</u></u></b>
 <b>For the Year Ending September 30, 2008</b>	
<b>Anticipated Revenues</b>	<b>5,629,000</b>
<b>Anticipated Expenditures</b>	<b><u>8,429,000</u></b>
<b>Anticipated Unreserved and Unrestricted Fund Balance ( September 30, 2008)</b>	<b><u><u>\$ 53,290</u></u></b>

**BRAZOS COUNTY, TEXAS**  
**PROPOSED BUDGET**  
**DEBT SERVICE FUND**  
**For The Year Ending September 30, 2008**

<b>REVENUES</b>	<b>BUDGET</b>
Taxes	\$ 5,384,000
Penalty and Interest	25,000
Interest - Accounts	220,000
Reserved Fund Balance	2,800,000
<b>TOTAL REVENUES</b>	<b>\$ 8,429,000</b>

<b>EXPENDITURES</b>	
Debt Service - Interest	\$ 4,879,000
Debt Service - Principal	3,445,000
Fiscal Agent Fees	5,000
Professional Fees - Other	100,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,429,000</b>

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

**September 30, 2008**

<b>Debt Issue</b>	<b>Interest Rates (%) And Dates</b>	<b>Final Issue Date</b>	<b>Debt Maturity Date</b>	<b>Debt Authorized And Issued</b>
<b>1998 Series, Issued For:</b>				
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
<b>2001 Series, Issued For:</b>				
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
<b>General Obligation Bond</b>				
<b>2001 Series, Issued For:</b>				
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
<b>General Obligation Bond</b>				
<b>2001 Series, Issued For:</b>				
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
<b>2002 Series, Issued For:</b>				
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
<b>2003 Series, Issued For:</b>				
Real Estate Acquisition, Vehicles	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
<b>2004 Series, Issued For:</b>				
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
<b>2005 Series, Issued For:</b>				
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
<b>Limited Tax Refunding Bonds</b>				
Refunding of the 1996 C.O.'s	4.0 3/1 and 9/1	12/1/2005	3/1/2016	6,005,000
<b>Total Long Term Debt</b>				<b>\$ 56,250,000</b>

**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.

<b>Debt Outstanding</b>			<b>Debt Service Requirements For Fiscal Year 2007-2008</b>		
<b>Principal</b>	<b>Interest</b>	<b>Totals</b>	<b>Principal</b>	<b>Interest</b>	<b>Totals</b>
5,865,000	762,110	6,627,110	965,000	249,403	1,214,403
250,000	10,531	260,531	125,000	7,875	132,875
6,975,000	2,580,670	9,555,670	365,000	320,707	685,707
10,400,000	4,715,810	15,115,810	325,000	454,594	779,594
1,315,000	160,793	1,475,793	270,000	47,085	317,085
8,530,000	3,322,748	11,852,748	410,000	335,588	745,588
4,805,000	2,038,010	6,843,010	200,000	195,932	395,932
2,270,000	390,710	2,660,710	255,000	83,394	338,394
5,715,000	1,095,500	6,810,500	530,000	218,000	748,000
<u>\$ 46,125,000</u>	<u>\$ 15,076,882</u>	<u>\$ 61,201,882</u>	<u>\$ 3,445,000</u>	<u>\$ 1,912,578</u>	<u>\$ 5,357,578</u>

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

**At October 1, 2007**

<b>Fiscal Year End</b>	<b>Total Required Principal</b>	<b>Total Required Interest</b>	<b>Total Requirements</b>
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
2015 - 16	2,645,000	795,880	3,440,880
2016 - 25	16,275,000	3,150,176	19,425,176
	<u>\$ 46,125,000</u>	<u>\$ 15,076,882</u>	<u>\$ 61,201,882</u>

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

**By Years**

<b>Year Ended September 30,</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Reserved Fund Balance</b>	<b>Tax Rates**</b>
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	11,423,092	10,917,768	2,387,029	7.01
2007*	5,296,169	4,829,908	2,853,290	6.20

\* Anticipated for fiscal year ending September 30, 2007

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



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

<u>Description</u>		<u>Est. Debt Requirements 09/30/08</u>	<u>Est. Debt Requirements 09/30/09</u>	<u>Est. Debt Requirements 09/30/10</u>	<u>Est. Debt Requirements 09/30/11</u>
1998 CO's	P	965,000	1,030,000	1,095,000	1,170,000
	I	249,403	203,183	153,951	101,476
2001 CO's	P	125,000	125,000	-	-
(Issued 12-1-01)	I	7,875	2,656	-	-
2002 CO's (10/15/02)	P	270,000	230,000	230,000	195,000
(Issued \$2,995,000)	I	47,085	38,445	30,510	22,230
2003 CO's (11/15/03)	P	410,000	420,000	430,000	445,000
(Issued \$10,000,000)	I	335,588	324,314	312,764	299,326
2004 CO's (8-15-04)	P	200,000	205,000	215,000	220,000
( Issued \$5,000,000)	I	195,932	190,732	182,532	173,932
2005 CO's	P	255,000	260,000	270,000	280,000
(Issue date 9/1/05)	I	83,394	73,832	64,082	54,632
(Issue \$2,750,000)					
2001 Bonds	P	365,000	380,000	400,000	415,000
(Issued 12-1-01)	I	320,707	302,082	283,982	266,252
(\$8,000,000)					
2005 GO's	P	325,000	335,000	460,000	475,000
(Issue date 9/1/05)	I	454,594	435,094	414,994	389,694
(\$10,500,000)					
2005 Refunding Bonds	P	530,000	555,000	580,000	600,000
(Issue date 12/1/2005)	I	218,000	196,300	173,600	150,000
<b>Certified O/S Debt</b>		<b>5,357,578</b>	<b>5,306,638</b>	<b>5,296,415</b>	<b>5,257,542</b>
Tax Rate		<b>\$ 0.0620</b>	<b>\$ 0.0604</b>	<b>\$ 0.0590</b>	<b>\$ 0.0560</b>

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

<b>Description</b>	<b>Est. Debt Requirements 09/30/08</b>	<b>Est. Debt Requirements 09/30/09</b>	<b>Est. Debt Requirements 09/30/10</b>	<b>Est. Debt Requirements 09/30/11</b>
Beginning Fund Balance	2,853,290	2,841,705	2,847,260	2,895,580
Tax Revenue (@ 98%)	5,345,993	5,312,193	5,344,734	5,225,157
Transfer From General Fund	-	-	-	-
Use of Fund Balance	(5,357,578)	(5,306,638)	(5,296,415)	(5,257,542)
<b>Fund Balance At End of Year</b>	<u>2,841,705</u>	<u>2,847,260</u>	<u>2,895,580</u>	<u>2,863,195</u>

<b>Available</b>				
<b>Taxable Value</b>	<b>8,798,540,643</b>	<b>8,974,511,456</b>	<b>9,243,746,800</b>	<b>9,521,059,204</b>
Estimated Appraised Value				
Increase (Decrease) as a %	<b>2%</b>	<b>2%</b>	<b>3%</b>	<b>3%</b>

# 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 – Jail Expansion 2007:**

The County is anticipating requesting voter approval for a general obligation bond issue in November 2007. The issue is to expand the current jail and increasing the number of beds to approximately 684 beds.

## **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.

**BRAZOS COUNTY, TEXAS**  
**CAPITAL PROJECT FUNDS**  
**COMBINING SCHEDULE OF REVENUES AND EXPENDITURES**  
**PROPOSED BUDGET**  
**For the Year Ending September 30, 2008**

<b>Revenues</b>	<b>Jail Expansion 2007</b>	<b>Judicial Software Improvement</b>	<b>General Capital Improvements</b>	<b>C. O. Funds 2004</b>	<b>Totals</b>
Investment Income					
Certificates of Obligation - 2004 Issue	-	-	-	13,573	13,573
General Obligation Bonds	55,000,000	-	-	-	55,000,000
Reserve Fund Balance	-	72,000	4,328,517	-	4,400,517
Equity Transfer - General Fund	-	-	2,557,330	-	2,557,330
	<u>\$ 55,000,000</u>	<u>\$ 72,000</u>	<u>\$ 6,885,847</u>	<u>\$ 13,573</u>	<u>\$ 61,971,420</u>
<b>Expenditures:</b>					
Clothing and Uniforms	-	-	\$ 600	-	\$ 600
Contingency	-	-	30,000	-	30,000
Furniture - Less than \$500	-	-	257,472	-	257,472
Building Maintenance	-	-	2,500	-	2,500
Computer Maintenance	-	-	747	-	747
Minor Computer Hardware	-	-	17,392	-	17,392
Copier	-	-	3,174	-	3,174
Equipment - Other less than \$5000	-	-	6,783	-	6,783
Furniture - Over than \$500	-	-	108,000	-	108,000
Printers	-	-	1,700	-	1,700
Vehicle Equipment	-	-	40,700	-	40,700
Contract Services	-	72,000	-	-	72,000
Appliances	-	-	37,143	-	37,143
Buildings	-	-	59,300	-	59,300
Building Renovations	-	-	21,535	-	21,535
Building Renovations - Administration	-	-	3,525,447	-	3,525,447
Building Renovations - Portables	-	-	80,749	-	80,749
Building Renovations - Courthouse	-	-	350,000	-	350,000
Building - Sheriff Jail	55,000,000	-	-	-	55,000,000
Computer - Hardware	-	-	25,000	-	25,000
Computer - Software	-	-	55,650	-	55,650
Software - Judicial	-	-	300,000	-	300,000
Equipment - Electronic	-	-	27,556	-	27,556
Equipment - Other	-	-	21,962	-	21,962
Equipment - Radios	-	-	300,000	-	300,000
Equipment - R&B	-	-	675,655	13,573	689,228
Parking Lot	-	-	137,500	-	137,500
Security System	-	-	20,000	-	20,000
Vehicles	-	-	704,282	-	704,282
Brazos Center - Improvements	-	-	75,000	-	75,000
	<u>\$ 55,000,000</u>	<u>\$ 72,000</u>	<u>\$ 6,885,847</u>	<u>\$ 13,573</u>	<u>\$ 61,971,420</u>

<p><b>BRAZOS COUNTY, TEXAS</b>  <b>JAIL EXPANSION 2007</b>  <b>PROPOSED BUDGET</b>  <b>For the Year Ending September 30, 2008</b></p>
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<b>REVENUES(4308)</b>		<b>BUDGET</b>
General Obligation Bond Proceeds	\$	55,000,000
		-
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>55,000,000</b>

<b>EXPENDITURES (63430800)</b>		
Building Sheriff Jail	\$	55,000,000
<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>55,000,000</b>

**BRAZOS COUNTY, TEXAS**  
**JUDICIAL SOFTWARE IMPROVEMENT FUND (4400)**  
**PROPOSED BUDGET**  
**For the Year Ending September 30, 2008**

<b>REVENUES (4400)</b>	<b>BUDGET</b>
Investment Interest	\$ -
Reserve Fund Balance	72,000
<b>TOTAL REVENUES</b>	<b>\$ 72,000</b>

<b>EXPENDITURES (63440100)</b>	
Contract Services	\$ 72,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 72,000</b>

**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)**  
**PROPOSED BUDGET**  
**For the Year Ending September 30, 2008**

<b>REVENUES (4500)</b>	<b>BUDGET</b>
Reserved Fund Balance	\$ 4,328,517
Transfer From General Fund	2,557,330
<b>TOTAL REVENUES</b>	<b>\$ 6,885,847</b>

**EXPENDITURES (63000500)**

Body Armor (Constable Pct #2)	600
Furniture (SO Waiting Room)	5,000
Desk & Chair less than \$500 (J.P. Pct.# 1)	600
Desk w/Return less than \$500 (Juvenile)	1,880
Task Chairs less than \$500 (Juvenile)	1,992
Office furniture less than \$500 (District Attorney)	38,000
Office Furniture less than \$500 (Admin. Bldg.)	210,000
Contingency for Portable Buildings Move (Juvenile )	30,000
Two Flag Poles, Lighting and Flag Poles (J.P. Pct. 3)	2,500
Replace 4 old monitors (Constable Pct. #2)	747
14 Computers for large training room at Maxwell (IT)	8,000
2 PCs w/ Flat monitors (Constable Pct. #2)	3,792
Computers/Monitors (Juvenile)	5,600
Copier (Risk Management)	1,487
Copier (Juvenile)	1,687
Safe (Treasurer)	783
Cafeteria Cart (Juvenile)	3,500
John Deere MX7 Shredder (Expo Center)	2,500

<b>BRAZOS COUNTY, TEXAS</b> <b>GENERAL CAPITAL IMPROVEMENT FUND (4500)</b> <b>PROPOSED BUDGET</b> <b>For the Year Ending September 30, 2008</b>
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**EXPENDITURES (63000500) (cont.)**

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Furniture (Emergency Management)	100,000
Conference Table (District Attorney)	8,000
Printers (Juvenile)	1,700
6 Digital In-Car Video Cameras (SO)	36,000
2 Traffic Enforcement Radars (Constable Pct. #2)	3,400
Genesis Radar (Constable Pct. #4)	1,300
Replacement Convention Oven (Jail)	7,169
2 Replacemetn HD Washing Machine (@ \$ 8,362 ea.) (Jail)	16,724
Manitowoc large capacity ice machine (Expo Center)	13,250
Landscape Equipment Storage Building (Jail)	17,500
Improvement & extension of pad w/lime subgrade & rock for storage building & compound (Expo Center)	41,800
Relocation of generator to Anderson Building (Maintenance)	21,535
Building Renovations (First Baptist Church property)	3,525,447
Telephone (Juvenile)	2,600
Voice Mail Upgrade (Juvenile)	1,000
Reprogram Voice Mail (Juvenile)	1,000
Fax Lines (Juvenile)	864
Trunk Lines (phone) (Juvenile)	960
Fax/Phone Line Installation (Juvenile)	325
Computer Wiring/Equipment (Juvenile)	74,000
Architect for remodel of Courthouse	350,000
5 Replacement Servers in data center (IT)	25,000
Timekeeping software/keypads (IT)	50,000
I-Plow Collections Software (District Clerk Collections)	5,650



<b>BRAZOS COUNTY, TEXAS</b> <b>GENERAL CAPITAL IMPROVEMENT FUND (4500)</b> <b>PROPOSED BUDGET</b> <b>For the Year Ending September 30, 2008</b>
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**EXPENDITURES (63000500) (cont.)**

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Replacement funds for Judicial Software	300,000
Replacement Kettle (Jail)	11,556
Live Scan Palm Upgrade (Jail)	16,000
Animal Stock Trailer w Panels (SO)	10,000
2 Replacement Heated Tray Delivery Cart (Jail)	11,962
800 mhz Regional Radio System	300,000
Rubber Tired Loader w/forks <b>(Parital funding from Fund 4500)</b> R&B	131,427
Trackhoe Excavator w/clean out bucket (R&B)	195,000
One 4x4 Back-hoe w/fork attachment (R&B)	96,000
One (1) Truck Tractor w/PTO and wet kit (R&B)	99,228
Padfoot Compactor (R&B)	154,000
Trailer parking lot w/subgrade rock: materials only (Expo Center)	137,500
Security System (Juvenile)	20,000
Vehicles with equipment: 13 (SO)	295,024
Replacement Dodge Magnum with equipment (Jail)	23,796
2 Dodge Charger - CIT Positions (@ \$24,896 ea.) (Jail)	49,792
Ford 1 ton Van for S.O. Work Crew with equipment (Jail)	29,385
Ford 1 ton Van for Expo Work Crew with equipment (Jail)	29,385
Relacement patrol vehicle with equipment (Constable Pct. #1)	24,400
One (1) Crown Victoria with equipment (Constable Pct. #2)	24,400
One (1) Charger with equipment (Constable Pct. #2)	24,400
Replacement Dodge Charger with equipment (Constable Pct. #4)	24,400
Dodge Charger w/cage (Juvenile)	21,000
One-half ton pick-up w/tool box & heavy duty bumper (Expo Center)	22,500
Indoor/outdoor portable stage w/accessories (Expo Center)	10,000
2008 Chevy 3/4 ton pickup (Brazos Center)	25,000
Four (4) 3/4 Ton Pick-ups w/grille guards, tool boxes fuel tanks w/pumps and radios installed (R&B)	100,800

<b>BRAZOS COUNTY, TEXAS</b> <b>GENERAL CAPITAL IMPROVEMENT FUND (4500)</b> <b>PROPOSED BUDGET</b> <b>For the Year Ending September 30, 2008</b>
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**EXPENDITURES (63000500) (cont.)**

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Remodeling of West Concourse Restrooms (Brazos Center)	12,000
Weather-sealing the wood and painting the metal of Brazos Flower Sculpture (Brazos Center)	5,000
Refinishing existing wood floors (Brazos Center)	39,000
Stripping & rewaxing terrazzo flooring in concourse (Brazos Center)	4,000
Replacing counter shutters in Assembly #2 Servery (Brazos Center)	15,000

<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>6,885,847</b>
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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**  
**CAPITAL IMPROVEMENT FUND - SERIES 2004 (4904)**  
**PROPOSED BUDGET**  
**For the Year Ending September 30, 2008**

<b>REVENUES (4904)</b>		<b>BUDGET</b>
Reserve Fund Balance	\$	13,573
<b>TOTAL REVENUES</b>	\$	<b>13,573</b>

<b>EXPENDITURES (63491004)</b>		
Rubber Tired Loader		13,573
<b>TOTAL EXPENDITURES</b>	\$	<b>13,573</b>

**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.**

# 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, 2008**

<b>Beginning Fund Balance, October 1, 2006</b>	<b>\$</b>	<b>990,784</b>
<b>Anticipated Revenues - 2007</b>		<b>5,699,394</b>
<b>Anticipated Expenditures - 2007</b>		<b>5,354,582</b>
<b>Anticipated Fund Balance At September 30, 2007</b>		<b>1,335,596</b>
<b>Anticipated Revenues - 2008</b>		<b>5,331,150</b>
<b>Anticipated Expenditures - 2008</b>		<b>5,331,150</b>
		<hr/> <b>1,335,596</b>
<b>Anticipated Fund Balance At September 30, 2008</b>		<hr/> <b>\$ 1,335,596</b> <hr/>

**BRAZOS COUNTY, TEXAS  
PROPOSED BUDGET  
HEALTH AND LIFE INSURANCE FUND  
For The Year Ending September 30, 2008**

<b>REVENUES (5000)</b>	<b>BUDGET</b>
Interest - Accounts	\$ 30,000
Employee Dental - County	130,000
Employer Dental - County	45,000
Employer Payments - County	3,000,000
Employer - Medical - Health Dept.	130,000
Employer - Dental - Health Dept.	1,750
Employee - Medical - Health Dept.	18,000
Employee - Dental - Health Dept.	4,500
Employer - Medical - MPO	15,000
Employer - Dental - MPO	250
Employee - Medical - MPO	9,850
Employee - Dental - MPO	1,300
Medical - Employer Participants	30,000
Dental - Employer Participants	1,000
Employee Deductions	600,000
Medical - Retirees - County Pay	300,000
Dental - Retirees - County Pay	5,250
Medical - Retirees - Self Pay	70,000
Dental - Retirees - Self Pay	12,500
COBRA	16,000
Employer - Medical - Rape Crisis	5,750
Employer - Dental - 911 District	155,000
Reserve Fund Balance	750,000
<b>TOTAL REVENUES</b>	<b>\$ 5,331,150</b>

<b>EXPENDITURES (64005000)</b>	<b>BUDGET</b>
Administrative Fees	\$ 301,000
Claims - Prescriptions	814,500
Claims - Medical	3,204,650
Claims - Dental	257,000
Life Insurance	40,000
Stop Loss Premium	694,000
Professional Services	20,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,331,150</b>

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

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

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

# **POSITION CONTROL**

**SALARY AND WAGES  
DEPARTMENTAL EMPLOYEE BENEFIT  
EXPENSE**

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

County Judges Administration

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
10000100	COUNTY JUDGE	0201	1	010	26	13	1	3,159.54	82,148.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									82,148.00
	Admin Asst-Co Judge	0211	1	013	26	18	9	1,565.55	40,704.32
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									40,704.32
	Transition Training-All	0213	1	017	1048	14	4	14.09	14,766.32
	Transition Training-All	0213	2	017	1048	14	4	14.09	14,766.32
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									29,532.64
	COUNTY JUDGE	0201	1	330	24			20.00	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									11,694.17
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									132.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									14,553.21
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									11,400.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									192.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									351.58
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>191,187.92</b>



Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Veterans Administration

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
10002000	Veterans Admin Ofcr	5001	1	012	26	13	2	514.33	13,372.48
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>13,372.48</b>
	Veterans Admin Ofcr	5001	1	323					240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>240.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>1,041.35</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>1,606.27</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>31.31</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>16,291.41</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Budget Officer

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
10500000	BUDGET OFFICER	0212	1	013	26	NA	NA	2,645.19	68,775.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>68,775.00</b>
	BUDGET OFFICER	0212	1	330	24			20.00	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>5,298.01</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>66.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>8,172.09</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>5,700.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>96.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>159.29</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>88,746.39</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Commissioner's Court

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
11000100	CO COMMISSIONER,PCT 1	0101	1	010	26	8	1	2,464.54	64,078.00
	CO COMMISSIONER, PCT 2	0102	1	010	26	8	1	2,464.54	64,078.00
	CO COMMISSIONER, PCT 3	0103	1	010	26	8	1	2,464.54	64,078.00
	CO COMMISSIONER, PCT 4	0104	1	010	26	8	1	2,464.54	64,078.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									
	Executive Asst-Comm Crt	0111	1	013	26	27	3	2,106.48	54,768.48
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									
	SWTCH BRD SUPER-COMM CRT	0121	1	014	2096	11	5	12.45	26,095.20
	Admin Secty-Comm Crt	0131	1	014	2096	15	14	18.95	39,719.20
	CLERK TRANSCRIPTIONIST	1428	1	014	2096	12	2	12.15	25,466.40
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									
	ADMIN ASST-TEMP-COMM CRT	0114	1	017	906.6	24	8	25.49	23,107.19
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									
	CO COMMISSIONER,PCT 1	0101	1	330	24			20	480.00
	CO COMMISSIONER, PCT 2	0102	1	330	24			20	480.00
	CO COMMISSIONER, PCT 3	0103	1	330	24			20	480.00
	CO COMMISSIONER, PCT 4	0104	1	330	24			20	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									
	CO COMMISSIONER, PCT 2	0102	1	323					480.00
	CO COMMISSIONER, PCT 4	0104	1	323					480.00
	Executive Asst-Comm Crt	0111	1	323					960.00
	SWTCH BRD SUPER-COMM CRT	0121	1	323					480.00
	Admin Secty-Comm Crt	0131	1	323					960.00

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Commissioner's Court

<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>	<b>3,360.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>	<b>32,952.27</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>	<b>285.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>	<b>48,101.66</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>	<b>45,600.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53310000:</b>	<b>5,649.60</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>	<b>768.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>	<b>990.72</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>	<b>565,095.72</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

County Treasurer

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours / No. of Pays	Group	Step	Hourly /Per Pay Rate	Distribution Amount
12000100	COUNTY TREASURER	1001	1	010	26	7	1	2,464.54	64,078.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>64,078.00</b>
	Chief Dep Treas/Invst	1003	1	014	2096	20	11	22.53	47,222.88
	PAYROLL MGR-CO TREAS	1005	1	014	2096	15	12	18.04	37,811.84
	CO TREAS SUPP/SPCL PRJCTS	1006	1	014	2096	13	11	15.94	33,410.24
	TREASURY SERVICES	1007	1	014	2096	11	14	15.55	32,592.80
	TREASURY SERVICES	1007	2	014	2096	11	4	12.15	25,466.40
	CLERK F/T - CO TREAS	1009	1	014	2096	11	14	15.55	32,592.80
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>209,096.96</b>
	TEMPORARY - TREASURY SERV	1008	1	017	1048	NA	NA	0.00	0.00
	TEMPORARY - TREASURY SERV	1008	2	017	1048	NA	NA	0.00	0.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>0.00</b>
	COUNTY TREASURER	1001	1	330	24			20.00	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
	COUNTY TREASURER	1001	1	323					480.00
	Chief Dep Treas/Invst	1003	1	323					960.00
	PAYROLL MGR-CO TREAS	1005	1	323					480.00
	CO TREAS SUPP/SPCL PRJCTS	1006	1	323					240.00
	TREASURY SERVICES	1007	1	323					240.00
	CLERK F/T - CO TREAS	1009	1	323					480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>2,880.00</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

County Treasurer

<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>	<b>21,154.92</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>	<b>309.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>	<b>32,631.13</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>	<b>39,900.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>	<b>672.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>	<b>636.04</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>	<b>371,838.05</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Risk Management

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
12500100	Risk Manager	2211	1	012	26	27	2	2,054.89	53,427.04
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>53,427.04</b>
	Secty - Risk Mgmt	2213	1	014	2096	13	6	14.09	29,532.64
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>29,532.64</b>
	Risk Manager	2211	1	330	24			20.00	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
	Risk Manager	2211	1	323					480.00
	Secty - Risk Mgmt	2213	1	323					960.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>1,440.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>6,493.29</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>87.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>10,015.80</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>11,400.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>192.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>195.22</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>113,262.99</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Tax Office

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
13000100	TAX ASSESSOR/COLLECTOR	2300	1	010	26	10	1	2,464.54	64,078.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>64,078.00</b>
	Chief Depty, Tax Office	2303	1	013	26	24	6	1,955.73	50,848.96
	MTR VEHICLE SUPER-TAX OFF	2311	1	013	26	20	2	1,454.30	37,811.84
	Supervisor, Property Tax	2321	1	013	26	20	2	1,454.30	37,811.84
	ACCOUNTING SUPERVISOR	2335	1	013	26	22	10	1,955.73	50,848.96
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>177,321.60</b>
	Staff Acctnt-Tax Off	2305	1	014	2096	22	2	19.91	41,731.36
	ADMINISTRAT CLK-TAX OFF	2313	1	014	2096	14	6	14.80	31,020.80
	ADMINISTRAT CLK-TAX OFF	2313	2	014	2096	14	3	13.75	28,820.00
	ADMINISTRAT CLK-TAX OFF	2313	3	014	2096	14	3	13.75	28,820.00
	Asst Staff Acctnt-Tax Off	2331	1	014	2096	15	8	16.34	34,248.64
	Bkkpr I-Tax Off	2333	1	014	2096	14	8	15.55	32,592.80
	MTR VEH TRNG COORD	2339	1	014	2096	12	4	12.76	26,744.96
	Clk I-Tax Off	2341	1	014	2096	10	2	11.00	23,056.00
	Clk I-Tax Off	2341	2	014	2096	10	2	11.00	23,056.00
	Clk I-Tax Off	2341	3	014	2096	10	2	11.00	23,056.00
	Clk I-Tax Off	2341	4	014	2096	10	2	11.00	23,056.00
	Clk I-Tax Off	2341	5	014	2096	10	2	11.00	23,056.00
	Clk I-Tax Off	2341	6	014	2096	10	2	11.00	23,056.00
	Clk I-Tax Off	2341	7	014	2096	10	2	11.00	23,056.00
	Clk I-Tax Off	2341	8	014	2096	10	2	11.00	23,056.00
	Clk I-Tax Off	2341	9	014	2096	10	2	11.00	23,056.00
	Clk I-Tax Off	2341	10	014	2096	10	2	11.00	23,056.00



Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Tax Office

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	Clk II-Tax Off	2343	1	014	2096	11	4	12.15	25,466.40
	Clk II-Tax Off	2343	2	014	2096	11	5	12.45	26,095.20
	Clk II-Tax Off	2343	3	014	2096	11	2	11.56	24,229.76
	Clk II-Tax Off	2343	4	014	2096	11	2	11.56	24,229.76
	Clk II-Tax Off	2343	5	014	2096	11	2	11.56	24,229.76
	Clk II-Tax Off	2343	6	014	2096	11	4	12.15	25,466.40
	Clk II-Tax Off	2343	7	014	2096	11	2	11.56	24,229.76
	Clk III-Tax Off	2345	1	014	2096	12	4	12.76	26,744.96
	Clk III-Tax Off	2345	2	014	2096	12	6	13.41	28,107.36
	Clk III-Tax Off	2345	3	014	2096	12	4	12.76	26,744.96
	Clk III-Tax Off	2345	4	014	2096	12	5	13.08	27,415.68
	INFO & SUPPLY CLK -TAX OF	2351	1	014	2096	10	4	11.56	24,229.76
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>761,728.32</b>
	Clk,1040hrs-Tax Off	2353	1	016	1048	7	2	9.48	9,935.04
	Clk,1040hrs-Tax Off	2353	2	016	1048	7	2	9.48	9,935.04
	Clk,1040hrs-Tax Off	2353	3	016	1048	7	2	9.48	9,935.04
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>29,805.12</b>
	Clk,Temp-Tax Off	2355	1	017	524	6	2	9.02	4,726.48
	Clk,Temp-Tax Off	2355	2	017	524	6	2	9.02	4,726.48
	Clk,Temp-Tax Off	2355	3	017	524	6	2	9.02	4,726.48
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>14,179.44</b>
	Chief Depty, Tax Office	2303	1	323					240.00
	MTR VEHICLE SUPER-TAX OFF	2311	1	323					480.00
	ADMINISTRAT CLK-TAX OFF	2313	2	323					240.00

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Tax Office

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	ADMINISTRAT CLK-TAX OFF	2313	3	323					240.00
	Supervisor, Property Tax	2321	1	323					240.00
	Asst Staff Acctnt-Tax Off	2331	1	323					720.00
	Bkkpr I-Tax Off	2333	1	323					960.00
	MTR VEH TRNG COORD	2339	1	323					240.00
	Clk II-Tax Off	2343	1	323					240.00
	Clk II-Tax Off	2343	2	323					240.00
	Clk III-Tax Off	2345	1	323					480.00
	Clk III-Tax Off	2345	2	323					480.00
	Clk III-Tax Off	2345	3	323					240.00
	INFO & SUPPLY CLK -TAX OF	2351	1	323					240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>5,280.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>80,507.99</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>984.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>122,509.16</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>193,800.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>3,360.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>2,420.52</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>1,455,974.15</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

VIT Interest Fund

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
13006000	VIT SUPPLEMENT	2357							1,007.69
	TAX OFFICE SUPPLEMENT	3326							10,083.86
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>11,091.55</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>848.51</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>1,308.81</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>25.51</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>13,274.38</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Information Technology

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
14000100	Director-IT	1211	1	012	26	35	6	3,368.92	87,591.84
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>87,591.84</b>
	SR NETWRK ADMIN-IT	1213	1	013	26	33	6	3,052.10	79,354.56
	SR SYS ANALYST-IT	1216	1	013	26	32	2	2,631.29	68,413.44
	Prog/Analyst II-IT	1218	1	013	26	23	12	2,158.88	56,130.88
	ASST NETWRK ADMIN-IT	1219	1	013	26	23	4	1,771.93	46,070.08
	ASST NETWRK ADMIN-IT	1219	2	013	26	23	2	1,686.47	43,848.32
	SR SUPP SPCLST-IT	1220	1	013	26	28	2	2,158.88	56,130.88
	SR TRAINER-IT	1222	1	013	26	27	2	2,054.89	53,427.04
	SENIOR CABLING SPEC	1223	1	013	26	27	2	2,054.89	53,427.04
	WEBMASTER - I.T.	1224	1	013	26	27	2	2,054.89	53,427.04
	SYSTEM ANALYST	1226	1	013	26	25	2	1,861.41	48,396.64
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>558,625.92</b>
	ASST SUPPORT SPCLST- IT	1212	1	014	2096	20	2	18.04	37,811.84
	PC SPCLST- IT	1215	1	014	2096	17	2	15.55	32,592.80
	PC SPCLST- IT	1215	2	014	2096	17	2	15.55	32,592.80
	PC SPCLST- IT	1215	3	014	2096	17	2	15.55	32,592.80
	Prog/Analyst I-IT	1217	1	014	2096	23	2	20.92	43,848.32
	ADMIN ASST-IT	1221	1	014	2096	23	2	20.92	43,848.32
	ASST. CABLING SPEC.	1227	1	014	2096	17	2	15.55	32,592.80
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>255,879.68</b>
	Director-IT	1211	1	330	24			20.00	480.00
	PC SPCLST- IT	1215	1	330	24			20.00	480.00
	PC SPCLST- IT	1215	2	330	24			20.00	480.00

Brazos County, Texas  
Proposed Position Control for  
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Information Technology

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	PC SPCLST- IT	1215	3	330	24			20.00	480.00
	ASST NETWRK ADMIN-IT	1219	1	330	24			20.00	480.00
	ASST NETWRK ADMIN-IT	1219	2	330	24			20.00	480.00
	SENIOR CABLING SPEC	1223	1	330	24			20.00	480.00
	ASST. CABLING SPEC.	1227	1	330	24			20.00	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>3,840.00</b>
	Prog/Analyst II-IT	1218	1	323					240.00
	SR SUPP SPCLST-IT	1220	1	323					240.00
	ADMIN ASST-IT	1221	1	323					240.00
	SR TRAINER-IT	1222	1	323					480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>1,200.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>69,396.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>468.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>107,042.21</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>102,600.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>1,728.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>3,775.51</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>1,192,147.16</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Human Resources

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
15000100	HUMAN RESOURCES DIR	0112	1	012	26	NA	NA	2,075.46	53,961.92
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>53,961.92</b>
	HR ASSOCIATE	0113	1	013	26	19	2	1,384.17	35,988.32
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>35,988.32</b>
	HUMAN RESOURCES ACCT	0115	1	014	2096	17	2	15.55	32,592.80
	CLK II-HUMAN RESOURCES	0117	1	014	2096	11	2	11.56	24,229.76
	SENIOR HR ASST.	0118	1	014	2096	14	2	13.41	28,107.36
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>84,929.92</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>13,378.35</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>150.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>20,635.86</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>28,500.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>402.22</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>238,426.59</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

County Auditor

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
16000100	Auditor - Appointed	0311	1	011	26	NA	NA	3,157.19	82,087.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51150000:</b>									<b>82,087.00</b>
	FIRST ASST. - ACCOUNTING	0313	1	013	26	NA	NA	2,348.77	61,068.00
	FIRST ASST. - AUDITING	0314	1	013	26	NA	NA	2,152.96	55,977.00
	Ast Co Auditor III	0316	1	013	26	NA	NA	1,712.00	44,512.00
	Ast Co Auditor II	0317	1	013	26	NA	NA	1,440.38	37,450.00
	Ast Co Auditor II	0317	2	013	26	NA	NA	1,440.38	37,450.00
	Ast Co Auditor II	0317	3	013	26	NA	NA	1,426.50	37,089.00
	Ast Co Auditor I	0318	1	013	26	NA	NA	1,338.12	34,791.00
	Ast Co Auditor I	0318	2	013	26	NA	NA	1,338.12	34,791.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>343,128.00</b>
	Acct Ast-Level II	0328	1	014	2096	NA	NA	15.31	32,089.76
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>32,089.76</b>
	ACCTNG ASST-1040HRS-AUD	0331	1	016	1048	NA	NA	10.28	10,773.44
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>10,773.44</b>
	Auditor - Appointed	0311	1	323					480.00
	FIRST ASST. - ACCOUNTING	0313	1	323					240.00
	Ast Co Auditor III	0316	1	323					240.00
	Acct Ast-Level II	0328	1	323					480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>1,440.00</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

County Auditor

<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>	<b>35,918.14</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>	<b>525.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>	<b>55,403.16</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>	<b>57,000.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>	<b>960.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>	<b>1,079.90</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>	<b>620,404.40</b>



Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Purchasing Department

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
16500100	Purchasing Agent	1101	1	012	26	25	5	2,004.90	52,127.52
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>52,127.52</b>
	ASST. PURCHASING AGENT	1102	1	013	26	21	7	1,728.39	44,938.24
	SENIOR BUYER	1103	1	013	26	19	5	1,490.58	38,755.04
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>83,693.28</b>
	Purchasing Agent	1101	1						240.00
	ASST. PURCHASING AGENT	1102	1						240.00
	SENIOR BUYER	1103	1						240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>720.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>10,445.37</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>198.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>16,111.81</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>17,100.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>288.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>314.05</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>180,998.03</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Building Maintenance

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
17000100	Director-Bldg Maint	0701	1	012	26	23	10	2,054.89	53,427.04
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>53,427.04</b>
	Asst Dir-Bldg Maint	0702	1	013	26	22	7	1,816.26	47,222.88
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>47,222.88</b>
	SUPVSR JNTRS/CSTDNS-B&Y	0703	1	014	2096	12	10	14.80	31,020.80
	BUILDING CARETAKER	0704	1	014	2096	9	2	10.47	21,945.12
	Jntr/Cstdn-B&Y	0705	1	014	2096	7	7	10.73	22,490.08
	Jntr/Cstdn-B&Y	0705	2	014	2096	7	5	10.21	21,400.16
	Jntr/Cstdn-B&Y	0705	3	014	2096	7	7	10.73	22,490.08
	Jntr/Cstdn-B&Y	0705	4	014	2096	7	2	9.48	19,870.08
	Jntr/Cstdn-B&Y	0705	5	014	2096	7	2	9.48	19,870.08
	MAINT TECH III-B&Y	0711	1	014	2096	21	9	22.53	47,222.88
	MAINT TECH III-B&Y	0711	2	014	2096	21	2	18.95	39,719.20
	MAINT TECH III-B&Y	0711	3	014	2096	21	5	20.41	42,779.36
	MAINT TECH III-B&Y	0711	4	014	2096	21	3	19.42	40,704.32
	MAINT TECH III-B&Y	0711	5	014	2096	21	2	18.95	39,719.20
	MAINT TECH III-B&Y	0713	1	014	2096	18	4	17.17	35,988.32
	MAINT TECH II-B&Y	0713	2	014	2096	18	2	16.34	34,248.64
	MAINT TECH II-B&Y	0713	3	014	2096	18	3	16.75	35,108.00
	MAINT TECH II-B&Y	0713	4	014	2096	18	2	16.34	34,248.64
	MAINT TECH I-B&Y	0715	1	014	2096	16	2	14.80	31,020.80
	Secty - B&Y	0721	1	014	2096	9	6	11.56	24,229.76
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>564,075.52</b>

Brazos County, Texas  
Proposed Position Control for  
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Building Maintenance

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	Jntr/Cstdn,1040hrB&Y	0707	1	016	1048	6	3	9.25	9,694.00
	Jntr/Cstdn,1040hrB&Y	0707	2	016	1048	6	15	12.45	13,047.60
	Jntr/Cstdn,1040hrB&Y	0707	3	016	1048	6	12	11.56	12,114.88
	Jntr/Cstdn,1040hrB&Y	0707	4	016	1048	6	8	10.47	10,972.56
	Jntr/Cstdn,1040hrB&Y	0707	5	016	1048	6	5	9.72	10,186.56
	Jntr/Cstdn,1040hrB&Y	0707	6	016	1048	6	7	10.21	10,700.08
	Jntr/Cstdn,1040hrB&Y	0707	7	016	1048	6	7	10.21	10,700.08
	Jntr/Cstdn,1040hrB&Y	0707	8	016	1048	6	5	9.72	10,186.56
	Jntr/Cstdn,1040hrB&Y	0707	9	016	1048	6	4	9.48	9,935.04
	Jntr/Cstdn,1040hrB&Y	0707	10	016	1048	6	2	9.02	9,452.96
	Jntr/Cstdn,1040hrB&Y	0707	11	016	1048	6	5	9.72	10,186.56
	Jntr/Cstdn,1040hrB&Y	0707	12	016	1048	6	5	9.72	10,186.56
	Jntr/Cstdn,1040hrB&Y	0707	13	016	1048	6	2	9.02	9,452.96
	Jntr/Cstdn,1040hrB&Y	0707	14	016	1048	6	2	9.02	9,452.96
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>146,269.36</b>
	Director-Bldg Maint	0701	1	323					720.00
	Asst Dir-Bldg Maint	0702	1	323					480.00
	SUPVSR JNTRS/CSTDNS-B&Y	0703	1	323					480.00
	Jntr/Cstdn-B&Y	0705	1	323					480.00
	Jntr/Cstdn-B&Y	0705	2	323					240.00
	Jntr/Cstdn-B&Y	0705	3	323					240.00
	Jntr/Cstdn,1040hrB&Y	0707	2	323					1,200.00
	Jntr/Cstdn,1040hrB&Y	0707	3	323					480.00
	Jntr/Cstdn,1040hrB&Y	0707	4	323					960.00

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Building Maintenance

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	Jntr/Cstdn,1040hrB&Y	0707	5	323					240.00
	Jntr/Cstdn,1040hrB&Y	0707	6	323					960.00
	Jntr/Cstdn,1040hrB&Y	0707	7	323					720.00
	Jntr/Cstdn,1040hrB&Y	0707	8	323					240.00
	Jntr/Cstdn,1040hrB&Y	0707	9	323					240.00
	Jntr/Cstdn,1040hrB&Y	0707	11	323					240.00
	Jntr/Cstdn,1040hrB&Y	0707	12	323					240.00
	MAINT TECH III-B&Y	0711	1	323					960.00
	MAINT TECH III-B&Y	0711	3	323					240.00
	MAINT TECH III-B&Y	0711	4	323					960.00
	MAINT TECH III-B&Y	0713	1	323					240.00
	Secty - B&Y	0721	1	323					240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>10,800.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>62,867.34</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>597.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>96,971.76</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>114,000.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>1,920.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>28,272.95</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>1,126,423.85</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

County Attorney

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
18000100	COUNTY ATTORNEY	0501	1	010	26	11	1	2,960.77	76,980.00
	COUNTY ATT. SUPPLEMENT	3327		327	26			1,100.96	28,624.84
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>105,604.84</b>
	1st Asst County Atty	0503	1	013	26	NA	NA	3,147.98	81,847.54
	COUNTY ATT. ASST. PROS. SUPP.	3325		325	26	NA	NA	120.15	3,123.84
	Asst County Atty I	0505	1	013	26	NA	NA	2,553.14	66,381.63
	COUNTY ATT. ASST. PROS. SUPP.	3325		325	26	NA	NA	201.54	5,240.00
	Asst County Atty I	0505	2	013	26	NA	NA	2,344.70	60,962.16
	COUNTY ATT. ASST. PROS. SUPP.	3325		325	26	NA	NA	140.30	3,647.84
	Asst County Atty I	0505	3	013	26	NA	NA	2,309.99	60,059.62
	COUNTY ATT. ASST. PROS. SUPP.	3325		325	26	NA	NA	116.27	3,023.08
	Asst County Atty II	0507	1	013	26	NA	NA	2,607.96	67,806.86
	COUNTY ATT. ASST. PROS. SUPP.	3325		325	26	NA	NA	142.12	3,695.21
	Asst County Atty II	0507	2	013	26	NA	NA	2,650.28	68,907.26
	COUNTY ATT. ASST. PROS. SUPP.	3325		325	26	NA	NA	38.76	1,007.69
	Asst County Atty II	0507	3	013	26	NA	NA	2,502.15	65,055.86
	COUNTY ATT. ASST. PROS. SUPP.	3325		325	26	NA	NA	185.26	4,816.86
	CIVIL ATTORNEY- CO ATTY	0508	1	013	26	NA	NA	3,313.21	86,143.33
	CIVIL ATTORNEY- CO ATTY	0508	2	013	26	36	2	3,206.88	83,378.88
	BAIL BOND ATTY-CO ATTY	0509	1	013	26	NA	NA	2,607.96	67,806.86
	COUNTY ATT. ASST. PROS. SUPP.	3325		325	26	NA	NA	142.12	3,695.21
	CHIEF PRSCTR/TRNG-CO ATTY	0511	1	013	26	NA	NA	2,835.65	73,726.80
	COUNTY ATT. ASST. PROS. SUPP.	3325		325	26	NA	NA	120.15	3,123.82
	FMLY VLNCE ATTY-CO ATTY	0512	1	013	26	NA	NA	2,694.27	70,051.04

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County Attorney

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	COUNTY ATT. ASST. PROS. SUPP.	3325		325	26	NA	NA	103.87	2,700.61
	Admin Asst-Co Atty	0561	1	013	26	20	12	1,861.41	48,396.64
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>934,598.64</b>
	FMLY VLNCE COORD-CO ATTY	0515	1	014	2096	13	15	17.60	36,889.60
	VCTMWTNSS/MNTLHLTH-COATTY	0517	1	014	2096	13	10	15.55	32,592.80
	RECEPTIONIST - CA	0522	1	014	2096	NA	NA	15.72	32,949.12
	Spvsr,Hot Ck-Co Atty	0531	1	014	2096	NA	NA	18.75	39,300.00
	Sec,Hot Ck-Co Atty	0533	1	014	2096	NA	NA	13.65	28,610.40
	Sr Secty-Co Atty	0541	1	014	2096	NA	NA	18.87	39,551.52
	Legal Secty-Co Atty	0543	1	014	2096	13	8	14.80	31,020.80
	Legal Secty-Co Atty	0543	2	014	2096	NA	NA	15.59	32,676.64
	Legal Secty-Co Atty	0543	3	014	2096	NA	NA	17.25	36,156.00
	RECEPTIONIST/SECTY-C.A.	0545	1	014	2096	NA	NA	13.40	28,086.40
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>337,833.28</b>
	INVSTGR/WRNT OFCR-CO ATTY	0523	1	026	2096	20	2	18.04	37,811.84
	INVSTGR/WRNT OFCR-CO ATTY	0523	2	026	2096	20	8	20.92	43,848.32
	INVSTGR/WRNT OFCR-CO ATTY	0523	3	026	2096	NA	NA	21.69	45,462.24
	INVSTGR/WRNT OFCR-CO ATTY	0523	4	026	2096	20	2	18.04	37,811.84
	INVSTGR/WRNT OFCR-CO ATTY	0523	5	026	2096	20	2	18.04	37,811.84
	INVESTIGATOR 1040 HRS-C.A	0560	1	027	1048	NA	NA	11.83	12,397.84
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:</b>									<b>215,143.92</b>
	Clk,1040hrs-Co Atty	0555	1	016	1048	9	5	11.28	11,821.44
	RECEPTIONIST - 1040 CA	0557	1	016	1048	7	2	9.48	9,935.04
	Reptnst,1300hrCoAtty	0559	1	016	1310	NA	NA	15.71	20,580.10

Brazos County, Texas  
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County Attorney

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>42,336.58</b>
	SECRETARY - TEMP	0556	1	017	1048	NA	NA	13.04	13,665.92
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>13,665.92</b>
	COUNTY ATTORNEY	0501	1	323					1,200.00
	1st Asst County Atty	0503	1	323					960.00
	Asst County Atty I	0505	1	323					240.00
	Asst County Atty I	0505	2	323					240.00
	Asst County Atty II	0507	1	323					720.00
	Asst County Atty II	0507	2	323					480.00
	Asst County Atty II	0507	3	323					480.00
	CIVIL ATTORNEY- CO ATTY	0508	1	323					240.00
	BAIL BOND ATTY-CO ATTY	0509	1	323					720.00
	CHIEF PRSCTR/TRNG-CO ATTY	0511	1	323					720.00
	FMLY VLNCE ATTY-CO ATTY	0512	1	323					960.00
	FMLY VLNCE COORD-CO ATTY	0515	1	323					240.00
	VCTMWTNSS/MNTLHLTH-COATTY	0517	1	323					480.00
	INVSTGR/WRNT OFCR-CO ATTY	0523	3	323					480.00
	Spvsr,Hot Ck-Co Atty	0531	1	323					480.00
	Sr Secty-Co Atty	0541	1	323					480.00
	Legal Secty-Co Atty	0543	1	323					240.00
	Legal Secty-Co Atty	0543	2	323					240.00
	Legal Secty-Co Atty	0543	3	323					480.00
	RECEPTIONIST/SECTY-C.A.	0545	1	323					240.00
	Admin Asst-Co Atty	0561	1	323					480.00

Brazos County, Texas  
Proposed Position Control for  
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County Attorney

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>10,800.00</b>
	1st Asst County Atty	0503	1	420					5,000.00
	Asst County Atty I	0505	1	420					1,220.00
	Asst County Atty I	0505	2	420					1,720.00
	Asst County Atty II	0507	1	420					3,340.00
	Asst County Atty II	0507	2	420					3,160.00
	Asst County Atty II	0507	3	420					3,100.00
	CIVIL ATTORNEY- CO ATTY	0508	1	420					1,860.00
	BAIL BOND ATTY-CO ATTY	0509	1	420					3,700.00
	CHIEF PRSCTR/TRNG-CO ATTY	0511	1	420					4,380.00
	FMLY VLNCE ATTY-CO ATTY	0512	1	420					5,000.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51812000:</b>									<b>32,480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>129,473.83</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>969.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>198,098.10</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>171,000.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>2,784.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>9,153.82</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>2,203,941.93</b>



Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

C. A. Hot Check Fund

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
18006000	C. A. Hot Ck. Supplement	8888		301	2096	NA	NA	0.48	1,007.76
	C. A. Hot Ck. Supplement	8888		301	2096	NA	NA	0.24	503.88
	C. A. Hot Ck. Supplement	8888		301	2096	NA	NA	3.79	7,943.63
	C. A. Hot Ck. Supplement	8888		301	2096	NA	NA	3.25	6,812.00
	C. A. Hot Ck. Supplement	8888		301	2096	NA	NA	0.24	503.84
	C. A. Hot Ck. Supplement	8888		301	2096	NA	NA	1.44	3,018.24
	C. A. Hot Ck. Supplement	8888		301	2096	NA	NA	0.96	2,015.39
	C. A. Hot Ck. Supplement	8888		301	2096	NA	NA	2.40	5,038.36
	C. A. Hot Ck. Supplement	8888		301	2096	NA	NA	1.68	3,526.92
	C. A. Hot Ck. Supplement	8888		301	2096	NA	NA	0.48	1,007.69
	C. A. Hot Ck. Supplement	8888		301	2096	NA	NA	1.20	2,519.22
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>33,896.93</b>
	Reptnst,Temp,HotCkFund	4349	1	017	1048	7	2	9.48	9,935.04
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>9,935.04</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>3,353.14</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>3,999.86</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>100.82</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>51,285.79</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

CUDEP

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
183100	Invstgr,Minor	9400	1	017	NA	NA	NA	15.00	360.00
	Invstgr,Minor	9400	2	017	NA	NA	NA	15.00	360.00
	Invstgr,Minor	9400	3	017	NA	NA	NA	15.00	360.00
	Invstgr,Minor	9400	4	017	NA	NA	NA	15.00	360.00
	Invstgr,Minor	9400	5	017	NA	NA	NA	15.00	360.00
	Invstgr,Minor	9400	6	017	NA	NA	NA	15.00	360.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>2,160.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>192.78</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>67.27</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>2,780.05</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

District Attorney

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
19000100	DISTRICT ATTORNEY	0401	1	010	26	3	1	406.96	10,581.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>10,581.00</b>
	1st Asst DA	0403	1	013	26	NA	NA	3,792.27	98,599.01
	ADMIN ATTORNEY-DA	0407	1	013	26	NA	NA	1,892.33	49,200.58
	Trial Chief-DA	0411	1	013	26	NA	NA	3,610.97	93,885.28
	Asst DA II	0413	1	013	26	NA	NA	2,829.70	73,572.32
	Asst DA II	0413	2	013	26	NA	NA	3,216.76	83,635.69
	Asst DA II	0413	3	013	26	NA	NA	2,645.19	68,775.00
	Asst DA II	0413	5	013	26	NA	NA	2,807.81	73,003.08
	Asst DA II	0413	6	013	26	NA	NA	2,486.44	64,647.44
	Asst DA II	0413	7	013	26	NA	NA	2,971.00	77,245.96
	Asst DA I	0415	1	013	26	NA	NA	2,874.47	74,736.21
	Asst DA I	0415	2	013	26	NA	NA	2,486.44	64,647.44
	Asst DA I	0415	3	013	26	NA	NA	2,486.44	64,647.44
	Asst DA I	0415	4	013	26	NA	NA	2,645.27	68,777.12
	Asst DA I	0415	5	013	26	NA	NA	2,266.81	58,937.00
	BOOKKEEPER/OFF MNGR-DA	0423	1	013	26	16	12	1,527.66	39,719.20
	Victim/Witness Coord	0427	1	013	26	NA	NA	1,921.55	49,960.28
	District Attorney - Pager Supplement	0455	1		26	NA	NA	300.00	7,800.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>1,111,789.05</b>
	INVSTGTR SUPERVISOR-DA	0419	1	025	26	NA	NA	2,500.40	65,010.36
	INVSTGTR SUPERVISOR-DA	0419	2	025	26	22	11	2,004.90	52,127.52
	INVSTGTR SUPERVISOR-DA	0419	3	025	26	26	2	1,955.73	50,848.96
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51440000:</b>									<b>167,986.84</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

District Attorney

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	Legal Admin Secty-DA	0425	1	014	2096	15	2	14.09	29,532.64
	Legal Admin Secty-DA	0425	2	014	2096	15	9	16.75	35,108.00
	Legal Admin Secty-DA	0425	3	014	2096	15	2	14.09	29,532.64
	Legal Admin Secty-DA	0425	4	014	2096	15	9	15.07	31,597.20
	Legal Admin Secty-DA	0425	5	014	2096	15	4	14.80	31,020.80
	Legal Admin Secty-DA	0425	6	014	2096	15	4	14.80	31,020.80
	Legal Admin Secty-DA	0425	7	014	2096	15	7	15.94	33,410.24
	VICTIM COOR. ASST.	0428	1	014	2096	15	2	14.09	29,532.64
	FRONT OFFICE ASST- DA	0429	1	014	2096	9	9	12.45	26,095.20
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>276,850.16</b>
	Clk,1040hrs-DA	0432	1	016	1048	1	14	9.48	9,935.04
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>9,935.04</b>
	Clk,700hrs-DA	0431	1	014	705	11	2	11.56	8,147.26
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>8,147.26</b>
	INVSTGTR SUPERVISOR-DA	0419	1	330	24			20.00	480.00
	INVSTGTR SUPERVISOR-DA	0419	2	330	24			20.00	480.00
	INVSTGTR SUPERVISOR-DA	0419	3	330	24			20.00	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>1,440.00</b>
	DISTRICT ATTORNEY	0401	1	323					1,200.00
	1st Asst DA	0403	1	323					240.00
	Trial Chief-DA	0411	1	323					720.00
	Asst DA II	0413	5	323					240.00
	BOOKKEEPER/OFF MNGR-DA	0423	1	323					240.00
	Legal Admin Secty-DA	0425	2	323					720.00

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

District Attorney

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	Legal Admin Secty-DA	0425	4	323					432.00
	Legal Admin Secty-DA	0425	5	323					240.00
	Legal Admin Secty-DA	0425	7	323					480.00
	Victim/Witness Coord	0427	1	323					240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>4,752.00</b>
	1st Asst DA	0403	1	420					4,060.00
	Trial Chief-DA	0411	1	420					4,500.00
	Asst DA II	0413	1	420					1,980.00
	Asst DA II	0413	2	420					2,120.00
	Asst DA II	0413	5	420					1,220.00
	Asst DA II	0413	7	420					1,640.00
	Asst DA I	0415	1	420					1,900.00
	Asst DA I	0415	2	420					320.00
	Asst DA I	0415	4	420					980.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51812000:</b>									<b>18,720.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>122,746.45</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>868.92</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>189,041.95</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>162,564.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>2,755.92</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>7,819.56</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>2,095,998.15</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

D. A. - Child Protective Serv.

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
19010000	ADMIN ATTORNEY-DA	0407	1	013	26	NA	NA	1,159.82	30,155.19
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>30,155.19</b>
	Legal Admin Secty-DA	0425	4	014	2096	15	9	1.68	3,510.80
	D. A. - Supplemental Pay	3311		311	2096	NA	NA	2.00	4,193.05
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>7,703.85</b>
	Legal Admin Secty-DA	0425	4	323					48.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>48.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>2,899.89</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>10.08</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>4,473.03</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>2,736.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>46.08</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>87.19</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>48,159.31</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

D. A. - Crime Fund

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
19200100	Clk,Temp,780hrs-DA	0433	1	017	300	NA	NA	8.00	2,400.00
	Clk,Temp,780hrs-DA	0433	2	017	300	NA	NA	8.00	2,400.00
	Clk,Temp,780hrs-DA	0433	3	017	300	NA	NA	8.00	2,400.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>7,200.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>550.80</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>16.56</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>7,767.36</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

District Clerk

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
20000100	DISTRICT CLERK	1701	1	010	26	10	1	2,464.54	64,078.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>64,078.00</b>
	Chief Dpty-Distr Clk	1703	1	013	26	20	2	1,454.30	37,811.84
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>37,811.84</b>
	Clk I-Distr Clk	1705	1	014	2096	10	2	11.00	23,056.00
	Clk I-Distr Clk	1705	2	014	2096	10	3	11.28	23,642.88
	Clk I-Distr Clk	1705	3	014	2096	10	4	11.56	24,229.76
	Clk I-Distr Clk	1705	4	014	2096	10	3	11.28	23,642.88
	Clk II-Distr Clk	1707	1	014	2096	11	2	11.56	24,229.76
	Clk II-Distr Clk	1707	2	014	2096	11	3	11.85	24,837.60
	Clk II-Distr Clk	1707	3	014	2096	11	3	11.85	24,837.60
	Clk III-Distr Clk	1709	1	014	2096	12	15	16.75	35,108.00
	Clk III-Distr Clk	1709	2	014	2096	12	4	12.76	26,744.96
	Clk III-Distr Clk	1709	3	014	2096	12	7	13.75	28,820.00
	Clk III-Distr Clk	1709	4	014	2096	12	4	12.76	26,744.96
	Clk III-Distr Clk	1709	5	014	2096	12	7	13.75	28,820.00
	Clk III-Distr Clk	1709	6	014	2096	12	8	14.09	29,532.64
	Clk III-Distr Clk	1709	7	014	2096	12	6	13.41	28,107.36
	Clk III-Distr Clk	1709	8	014	2096	12	5	13.08	27,415.68
	Clk III-Distr Clk	1709	9	014	2096	12	2	12.15	25,466.40
	JUROR PYMNT CLK	1710	1	014	2096	9	2	10.47	21,945.12
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>447,181.60</b>
	Clk,1560hr-Distr Clk	1717	1	015	1572	7	2	9.48	14,902.56
	Clk,1560hr-Distr Clk	1717	2	015	1572	7	2	9.48	14,902.56



Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

District Clerk

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51635000:</b>									<b>29,805.12</b>
	Clk,Tmp1040hr-Distr Clk	1713	1	017	1048	7	2	9.48	9,935.04
	Clk,Tmp1040hr-Distr Clk	1713	2	017	1048	7	2	9.48	9,935.04
	Clk,Tmp1040hr-Distr Clk	1713	3	017	1048	7	2	9.48	9,935.04
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>29,805.12</b>
	DISTRICT CLERK	1701	1	330	24			20.00	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
	DISTRICT CLERK	1701	1	323					480.00
	Clk III-Distr Clk	1709	1	323					480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>960.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>46,674.33</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>759.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>68,477.36</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>108,300.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>1,824.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>1,403.31</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>837,559.68</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

D. C. - Jury Services

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
20010000	Jury Coordinator I	1721	1	014	2096	11	12	14.80	31,020.80
	Jury Coordinator II	1723	1	014	2096	12	13	15.94	33,410.24
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>64,431.04</b>
	Jury Coordinator I	1721	1	323					960.00
	Jury Coordinator II	1723	1	323					960.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>1,920.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>5,075.85</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>132.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>7,829.42</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>11,400.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>192.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>152.61</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>91,132.92</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

D. C. - Collections

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
20020000	Collections Manager	1725	1	013	26	19	5	1,490.58	38,755.04
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>38,755.04</b>
	Asst Collections Mgr	1727	1	014	2096	14	6	14.80	31,020.80
	Clk I-Collections	1729	1	014	2096	10	5	11.85	24,837.60
	Clk I-Collections	1729	2	014	2096	10	2	11.00	23,056.00
	Clk I-Collections	1729	3	014	2096	10	2	11.00	23,056.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>101,970.40</b>
	Asst Collections Mgr	1727	1	323					240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>240.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>10,783.85</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>150.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>16,633.92</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>28,500.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>324.23</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>197,837.44</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

County Clerk

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
21000100	COUNTY CLERK	1301	1	010	26	6	1	2,464.54	64,078.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>64,078.00</b>
	Chief Deputy-Co Clk	1303	1	013	26	20	10	1,771.93	46,070.08
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>46,070.08</b>
	Sr Bkkpr-Co Clk	1305	1	014	2096	13	3	13.08	27,415.68
	Depty County Clerk I	1311	1	014	2096	10	2	11.00	23,056.00
	Depty County Clerk I	1311	2	014	2096	10	6	12.15	25,466.40
	Depty County Clerk II	1313	1	014	2096	11	2	11.56	24,229.76
	Depty County Clerk II	1313	2	014	2096	11	2	11.56	24,229.76
	Probate/Elect Clk	1321	1	014	2096	12	3	12.45	26,095.20
	Probate/Civil Clk	1322	1	014	2096	11	3	11.85	24,837.60
	Probate Clerk	1323	1	014	2096	11	6	12.76	26,744.96
	CLK,1040HRS,% PD-CO CLK	1325	1	014	2096	10	3	5.64	11,821.44
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>213,896.80</b>
	COUNTY CLERK	1301	1	330	24			20.00	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
	COUNTY CLERK	1301	1	323					1,200.00
	COUNTY CLERK	1301	1	324					240.00
	Chief Deputy-Co Clk	1303	1	323					720.00
	Probate Clerk	1323	1	323					240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>2,400.00</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

County Clerk

<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>	<b>25,009.76</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>	<b>355.50</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>	<b>38,577.14</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>	<b>59,850.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>	<b>1,008.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>	<b>751.95</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>	<b>452,477.23</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

C. C. - Elections

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
21002000	ELECTION COORDINATOR	1328	1	014	2096	16	2	14.80	31,020.80
	BILINGUAL ELECT PRGM COOR	1330	1	014	2096	15	2	14.09	29,532.64
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>60,553.44</b>
	ELECTION WORKER TEMP	1333	1	017	1048	NA	NA	7.86	8,242.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>8,242.00</b>
	ELECTION COORDINATOR	1328	1	330	24			20	480.00
	BILINGUAL ELECT PRGM COOR	1330	1	330	24			20	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>960.00</b>
	ELECTION COORDINATOR	1328	1	323					240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>240.00</b>
	Election Worker	1327	2						87,579.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 52700000:</b>									<b>87,579.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>5,354.64</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>42.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>7,286.90</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>11,400.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>192.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>160.99</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>182,010.97</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

C. C. - Records Management Fund

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
21005000	CLK,1040HRS,% PD-CO CLK	1325	1	014	2096	10	3	5.64	11,821.44
	RECORDS RETENTION CLK	1334	1	014	2096	11	4	12.15	25,466.40
	Clk II-Rcds Mgt	3013	1	014	2096	11	6	12.76	26,744.96
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>64,032.80</b>
	Clk II-Rcds Mgt	3013	1	323					240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>240.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>4,916.87</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>97.50</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>7,584.20</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>14,250.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>240.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>147.83</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>91,509.20</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

85th District Court

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
22000100	85TH DISTRICT JUDGE	2585	1	010	26	2	1	358.12	9,311.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>9,311.00</b>
	CRT RPTR-85TH DISTR CRT	2513	1	013	26	25	12	2,382.99	61,957.76
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>61,957.76</b>
	Crt Coord-85TH Distr Crt	2515	1	014	2096	18	7	18.49	38,755.04
	Bailiff-85TH Distr Crt	2517	1	014	2096	15	2	14.09	29,532.64
	ADMIN SEC-85TH DISTR CRT	2519	1	014	2096	14	15	18.49	38,755.04
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>107,042.72</b>
	CRT RPTR-85TH DISTR CRT	2513	1	323					240.00
	85TH DISTRICT JUDGE	2585	1	323					960.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>1,200.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>13,732.62</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>105.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>21,182.35</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>28,500.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>412.88</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>243,924.33</b>



Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

272nd District Court

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
22100100	272ND DISTRICT JUDGE	2572	1	010	26	2	1	358.12	9,311.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>9,311.00</b>
	CRT RPTR-272ND DISTR CRT	2521	1	013	26	25	12	2,382.99	61,957.76
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>61,957.76</b>
	CRT COORD-272ND DISTR CRT	2523	1	014	2096	18	7	18.49	38,755.04
	BAILIFF-272ND DISTR CRT	2525	1	014	2096	15	8	16.34	34,248.64
	ADMIN SEC-272ND DISTR CRT	2527	1	014	2096	14	9	15.94	33,410.24
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>106,413.92</b>
	272ND DISTRICT JUDGE	2572	1	330	24			20.00	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
	CRT RPTR-272ND DISTR CRT	2521	1	323					240.00
	CRT COORD-272ND DISTR CRT	2523	1	323					480.00
	BAILIFF-272ND DISTR CRT	2525	1	323					480.00
	ADMIN SEC-272ND DISTR CRT	2527	1	323					240.00
	272ND DISTRICT JUDGE	2572	1	323					240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>1,680.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>13,757.97</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>177.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>21,221.44</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>28,500.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>413.64</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>244,392.73</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

361st District Court

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
22200100	361ST DISTRICT JUDGE	2561	1	010	26	2	1	358.12	9,311.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>9,311.00</b>
	CRT RPRTR-361ST DISTR CRT	2530	1	013	26	25	12	2,382.99	61,957.76
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>61,957.76</b>
	CRT COORD-361ST DISTR CRT	2532	1	014	2096	18	7	18.49	38,755.04
	BAILIFF-361ST DISTR CRT	2534	1	014	2096	15	6	15.55	32,592.80
	ADMIN SEC-361ST DISTR CRT	2536	1	014	2096	14	8	15.55	32,592.80
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>103,940.64</b>
	361ST DISTRICT JUDGE	2561	1	330	24			20	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
	CRT COORD-361ST DISTR CRT	2532	1	323					480.00
	ADMIN SEC-361ST DISTR CRT	2536	1	323					240.00
	361ST DISTRICT JUDGE	2561	1	323					480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>1,200.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>13,532.04</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>132.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>20,872.95</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>28,500.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>406.84</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>240,813.23</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Juvenile Court Referee

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
22500100	Juv Crt Refree	2902	1	011	26	NA	NA	1,734.84	45,105.95
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51150000:</b>									<b>45,105.95</b>
	COURT COOR - JUV REFREE	2904	1	014	2096	18	2	16.34	34,248.64
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>34,248.64</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>6,070.64</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>21.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>9,363.84</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>5,700.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>96.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>182.51</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>100,788.58</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Magistrate

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
22600100	ASSOC JUDGE/REFEREE	2201	1	011	26	NA	NA	3,469.72	90,212.70
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51150000:</b>									<b>90,212.70</b>
	CLERK F/T- MGSTRT/JUV REF	2203	1	014	2096	18	5	17.60	36,889.60
	BAILIFF - MAGISTRATE	2205	1	014	2096	15	2	14.09	29,532.64
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>66,422.24</b>
	BAILIFF - MAGISTRATE	2205	1	323					240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>240.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>12,000.93</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>108.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>18,511.24</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>17,100.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>288.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>360.82</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>205,243.93</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

County Court at Law # 1

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
23000100	CO CRT AT LAW #1 JUDGE	0901	1	010	26	14	1	5,127.35	133,311.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>133,311.00</b>
	CRT REPORTER-CCL 1	0903	1	014	2096	25	9	27.45	57,535.20
	CRT COORD-CCL 1	0905	1	014	2096	18	7	18.49	38,755.04
	BAILIFF-CCL 1	0907	1	014	2096	15	4	14.80	31,020.80
	ADMIN SECTY-CCL 1	0909	1	014	2096	14	13	17.60	36,889.60
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>164,200.64</b>
	Clk,Temp,832Hrs-CCL	0911	1	017	838	NA	NA	10.24	8,585.22
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>8,585.22</b>
	CO CRT AT LAW #1 JUDGE	0901	1	323					480.00
	CRT REPORTER-CCL 1	0903	1	323					240.00
	CRT COORD-CCL 1	0905	1	323					480.00
	BAILIFF-CCL 1	0907	1	323					960.00
	ADMIN SECTY-CCL 1	0909	1	323					480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>2,640.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>21,368.33</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>150.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>35,417.88</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>28,500.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>710.10</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS: □</b>									<b>395,363.17</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

County Court at Law # 2

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
23100100	CO CRT AT LAW #2 JUDGE	0902	1	010	26	14	1	5,127.35	133,311.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>133,311.00</b>
	CRT REPORTER-CCL 2	0913	1	014	2096	25	10	28.14	58,981.44
	CRT COORD-CCL 2	0915	1	014	2096	18	9	19.42	40,704.32
	BAILIFF-CCL2	0917	1	014	2096	15	9	16.75	35,108.00
	ADMIN SEC-CCL 2	0919	1	014	2096	14	9	15.94	33,410.24
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>168,204.00</b>
	CO CRT AT LAW #2 JUDGE	0902	1	323					720.00
	CRT REPORTER-CCL 2	0913	1	323					480.00
	CRT COORD-CCL 2	0915	1	323					480.00
	BAILIFF-CCL2	0917	1	323					480.00
	ADMIN SEC-CCL 2	0919	1	323					240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>2,400.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>20,984.58</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>195.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>35,861.97</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>28,500.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>699.00</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>390,635.55</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Justice of the Peace Pct. 1

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
24101100	JUSTICE OF PEACE, PCT 1	6012	1	010	26	5	1	2,278.92	59,252.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>59,252.00</b>
	Clk I--JP,PCT 1	0601	1	014	2096	10	5	11.85	24,837.60
	Clk I--JP,PCT 1	0601	2	014	2096	10	5	11.85	24,837.60
	COURT COORDINATOR - JP 1	0612	1	014	2096	12	12	15.55	32,592.80
	CLK II - JP 1	0619	1	014	2096	11	3	11.85	24,837.60
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>107,105.60</b>
	JUSTICE OF PEACE, PCT 1	6012	1	330	24			20.00	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
	COURT COORDINATOR - JP 1	0612	1	323					720.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>720.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>12,818.16</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>285.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>19,771.81</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>28,500.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>385.39</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>229,797.96</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Justice of the Peace Pct. 2.1

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
24201100	J. P., PCT 2, PL 1	6014	1	010	26	5	1	2,278.92	59,252.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>59,252.00</b>
	Crt Coord-JP,2-1	0603	1	014	2096	14	3	13.75	28,820.00
	CLK I - JP,2-1	0618	1	014	2096	10	2	11.00	23,056.00
	CLK II - JP 2-1	0620	1	014	2096	11	2	11.56	24,229.76
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>76,105.76</b>
	Clerk I - P/T- JP 1	0611	1	016	1048	10	2	11.00	11,528.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>11,528.00</b>
	J. P., PCT 2, PL 1	6014	1	330	24			20.00	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
	J. P., PCT 2, PL 1	6014	1	323					960.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>960.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>11,346.92</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>330.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>17,502.44</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>28,500.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>341.15</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>206,826.27</b>



Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Justice of the Peace Pct. 2.2

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
24201200	J. P., PCT 2, PL 2	6013	1	010	26	5	1	2,278.92	59,252.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>59,252.00</b>
	CLK I-JP,2-2	0602	1	014	2096	10	2	11.00	23,056.00
	COURT COORDINATOR -JP 2-2	0610	1	014	2096	14	12	17.17	35,988.32
	CLK III-JP,2-2	0614	1	014	2096	12	10	14.80	31,020.80
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>90,065.12</b>
	J. P., PCT 2, PL 2	6013	1	330	24			20.00	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
	COURT COORDINATOR -JP 2-2	0610	1	323					720.00
	CLK III-JP,2-2	0614	1	323					720.00
	J. P., PCT 2, PL 2	6013	1	323					720.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>2,160.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>11,624.71</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>129.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>17,930.94</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>22,800.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>384.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>349.50</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>205,175.27</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Justice of the Peace Pct. 3

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
24301100	JUSTICE OF PEACE, Pct 3	6016	1	010	26	5	1	2,278.92	59,252.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>59,252.00</b>
	Clk III - J.P. PCT 3	0133	1	014	2096	10	3	11.28	23,642.88
	CLK I-JP,PCT3	0604	1	014	2096	10	5	11.85	24,837.60
	CLK II-JP, 3	0606	1	014	2096	11	7	13.08	27,415.68
	CO COOR - JP 3	0608	1	014	2096	14	11	16.75	35,108.00
	CLK III-JP,3	0615	1	014	2096	12	10	14.80	31,020.80
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>142,024.96</b>
	JUSTICE OF PEACE, Pct 3	6016	1	330	24			20.00	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
	CLK II-JP, 3	0606	1	323					240.00
	CO COOR - JP 3	0608	1	323					1,200.00
	CLK III-JP,3	0615	1	323					960.00
	JUSTICE OF PEACE, Pct 3	6016	1	323					720.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>3,120.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>15,673.09</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>216.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>24,175.48</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>34,200.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>576.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>471.23</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>280,188.76</b>

Brazos County, Texas  
Proposed Position Control for  
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Justice of the Peace Pct. 4

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
2440110	JUSTICE OF PEACE, Pct 4	6015	1	010	26	5	1	2,278.92	59,252.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>59,252.00</b>
	Clk II-JP,4	0607	1	014	2096	11	5	12.45	26,095.20
	CLK III-JP,4	0616	1	014	2096	12	8	14.09	29,532.64
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>55,627.84</b>
	Clk II-JP,4	0607	1	323					240.00
	CLK III-JP,4	0616	1	323					240.00
	JUSTICE OF PEACE, Pct 4	6015	1	323					240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>720.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>8,843.37</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>108.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>13,640.78</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>17,100.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>288.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>265.88</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>155,845.87</b>

Brazos County, Texas  
Proposed Position Control for  
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Sheriff's Administration

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
28000100	COUNTY SHERIFF	1401	1	010	26	12	1	3,695.04	96,071.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>96,071.00</b>
	Chief Deputy Sheriff	1403	1	025	26	33	5	2,977.93	77,426.24
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51440000:</b>									<b>77,426.24</b>
	ADMIN SECRETARY- SO	1405	1	014	2096	18	2	16.34	34,248.64
	Clk I-Evdnce S O	1435	1	014	2096	10	15	15.17	31,796.32
	Clk I-Evdnce S O	1435	2	014	2096	10	3	11.28	23,642.88
	Clk I-Evdnce S O	1435	4	014	2096	10	11	13.75	28,820.00
	Clk I-Evdnce S O	1435	5	014	2096	10	2	11.00	23,056.00
	Clk I-Evdnce S O	1435	6	014	2096	10	2	11.00	23,056.00
	PROGRAM COORDINATOR	1441	1	014	2096	14	6	14.80	31,020.80
	PROGRAM COORDINATOR	1441	2	014	2096	14	2	13.41	28,107.36
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>223,748.00</b>
	Patrol Sgt-SO	1411	1	026	2096	25	11	28.84	60,448.64
	Patrol Sgt-SO	1411	2	026	2096	25	10	28.14	58,981.44
	Depty Sheriff,Patrol - SO	1415	1	026	2096	21	13	24.87	52,127.52
	Depty Sheriff,Patrol - SO	1415	2	026	2096	21	10	23.09	48,396.64
	Depty Sheriff,Patrol - SO	1415	3	026	2096	21	13	24.87	52,127.52
	Depty Sheriff,Patrol - SO	1415	4	026	2096	21	13	24.87	52,127.52
	Depty Sheriff,Patrol - SO	1415	5	026	2096	21	2	18.95	39,719.20
	Depty Sheriff,Patrol - SO	1415	6	026	2096	21	2	18.95	39,719.20
	Depty Sheriff,Patrol - SO	1415	7	026	2096	21	9	22.53	47,222.88
	Depty Sheriff,Patrol - SO	1415	8	026	2096	21	10	23.09	48,396.64
	Depty Sheriff,Patrol - SO	1415	9	026	2096	21	4	19.91	41,731.36
	Depty Sheriff,Patrol - SO	1415	10	026	2096	21	6	20.92	43,848.32
	Depty Sheriff,Patrol - SO	1415	11	026	2096	21	4	19.91	41,731.36
	Depty Sheriff,Patrol - SO	1415	13	026	2096	21	11	23.67	49,612.32
	Depty Sheriff,Patrol - SO	1415	15	026	2096	21	5	20.41	42,779.36
	Depty Sheriff,Patrol - SO	1415	17	026	2096	21	6	20.92	43,848.32

Brazos County, Texas  
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Sheriff's Administration

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	Depty Sheriff,Patrol - SO	1415	18	026	2096	21	2	18.95	39,719.20
	Depty Sheriff,Patrol - SO	1415	19	026	2096	21	6	20.92	43,848.32
	Depty Sheriff,Patrol - SO	1415	20	026	2096	21	6	20.92	43,848.32
	Depty Sheriff,Patrol - SO	1415	21	026	2096	21	4	19.91	41,731.36
	SGT/CRMNL INVSTGR-S O	1420	1	026	2096	31	2	31.06	65,101.76
	Dpty Shrff-Recruiting	1421	1	026	2096	23	6	23.09	48,396.64
	SENIOR INVESTIGATOR	1422	1	026	2096	26	10	29.56	61,957.76
	SENIOR INVESTIGATOR	1422	2	026	2096	26	11	30.30	63,508.80
	Investigator - SO	1423	1	026	2096	25	5	24.87	52,127.52
	Investigator - SO	1423	2	026	2096	25	7	26.13	54,768.48
	Investigator - SO	1423	3	026	2096	24	2	21.98	46,070.08
	Investigator - SO	1423	4	026	2096	25	2	23.09	48,396.64
	Investigator - SO	1423	5	026	2096	25	10	28.14	58,981.44
	Investigator - SO	1423	7	026	2096	25	6	25.49	53,427.04
	Investigator - SO	1423	8	026	2096	25	4	24.26	50,848.96
	SHIFT SPVSR-S O	1424	1	026	2096	23	9	24.87	52,127.52
	SHIFT SPVSR-S O	1424	2	026	2096	23	9	24.87	52,127.52
	Dpty Shrff-Training Coord	1425	1	026	2096	23	2	20.92	43,848.32
	SPCL SVC SGT-S O	1426	1	026	2096	31	7	35.16	73,695.36
	Depty Sheriff,Crime Prvnt	1429	1	026	2096	23	12	26.78	56,130.88
	ANIMAL CONTROL SGT	1431	1	026	2096	25	2	23.09	48,396.64
	ANIMAL CONTROL TECH	1432	1	026	2096	15	2	14.09	29,532.64
	ANIMAL CONTROL TECH	1432	2	026	2096	15	2	14.09	29,532.64
	Process Svr-Dep Sheriff	1433	1	026	2096	23	2	20.92	43,848.32
	Process Svr-Dep Sheriff	1433	2	026	2096	23	5	22.53	47,222.88
	Process Svr-Dep Sheriff	1433	3	026	2096	23	3	21.44	44,938.24
	Process Svr-Dep Sheriff	1433	4	026	2096	23	9	24.87	52,127.52
	WARRANT SGT. - S.O.	1438	1	026	2096	25	6	25.49	53,427.04

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Sheriff's Administration

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	ANIMAL CONTROL DEPUTY	1440	1	026	2096	21	2	18.95	39,719.20
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:</b>									<b>2,202,225.28</b>
	OVERTIME								35,000.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51620000:</b>									<b>35,000.00</b>
	COUNTY SHERIFF	1401	1	330	24			20.00	480.00
	Chief Depty Sheriff	1403	1	330	24			20.00	480.00
	Patrol Sgt-SO	1411	1	330	24			20.00	480.00
	Patrol Sgt-SO	1411	2	330	24			20.00	480.00
	SGT/CRMNL INVSTGR-S O	1420	1	330	24			20.00	480.00
	SENIOR INVESTIGATOR	1422	1	330	24			20.00	480.00
	SENIOR INVESTIGATOR	1422	2	330	24			20.00	480.00
	Investigator - SO	1423	7	330	24			20.00	480.00
	Investigator - SO	1423	8	330	24			20.00	480.00
	SHIFT SPVSR-S O	1424	1	330	24			20.00	480.00
	SHIFT SPVSR-S O	1424	2	330	24			20.00	480.00
	SPCL SVC SGT-S O	1426	1	330	24			20.00	480.00
	ANIMAL CONTROL SGT	1431	1	330	24			20.00	480.00
	ANIMAL CONTROL TECH	1432	1	330	24			20.00	480.00
	ANIMAL CONTROL TECH	1432	2	330	24			20.00	480.00
	Process Svr-Dep Sheriff	1433	1	330	24			20.00	480.00
	Process Svr-Dep Sheriff	1433	2	330	24			20.00	480.00
	Process Svr-Dep Sheriff	1433	3	330	24			20.00	480.00
	Process Svr-Dep Sheriff	1433	4	330	24			20.00	480.00
	WARRANT SGT. - S.O.	1438	1	330	24			20.00	480.00
	ANIMAL CONTROL DEPUTY	1440	1	330	24			20.00	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>10,080.00</b>
	COUNTY SHERIFF	1401	1	323					1,200.00
	Depty Sheriff,Patrol - SO	1415	18	323					240.00
	Depty Sheriff,Patrol - SO	1415	19	323					480.00

Brazos County, Texas  
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Sheriff's Administration

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	Depty Sheriff,Patrol - SO	1415	21	323					480.00
	Depty Sheriff,Patrol - SO	1415	9	323					480.00
	Investigator - SO	1423	2	323					720.00
	Process Svr-Dep Sheriff	1433	2	323					720.00
	Clk I-Evdnce S O	1435	1	323					1,200.00
	PROGRAM COORDINATOR	1441	1	323					240.00
	PROGRAM COORDINATOR	1441	2	323					480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>6,240.00</b>
	Chief Depty Sheriff	1403	1	415					420.00
	Patrol Sgt-SO	1411	1	415					1,080.00
	Patrol Sgt-SO	1411	2	415					1,020.00
	Depty Sheriff,Patrol - SO	1415	1	415					840.00
	Depty Sheriff,Patrol - SO	1415	2	415					720.00
	Depty Sheriff,Patrol - SO	1415	3	415					900.00
	Depty Sheriff,Patrol - SO	1415	4	415					840.00
	Depty Sheriff,Patrol - SO	1415	7	415					780.00
	Depty Sheriff,Patrol - SO	1415	8	415					540.00
	Depty Sheriff,Patrol - SO	1415	10	415					660.00
	Depty Sheriff,Patrol - SO	1415	11	415					300.00
	Depty Sheriff,Patrol - SO	1415	13	415					720.00
	Depty Sheriff,Patrol - SO	1415	15	415					540.00
	Depty Sheriff,Patrol - SO	1415	17	415					660.00

Brazos County, Texas  
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Sheriff's Administration

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	Depty Sheriff,Patrol - SO	1415	20	415					480.00
	SGT/CRMNL INVSTGR-S O	1420	1	415					720.00
	Dpty Shrff-Recruiting	1421	1	415					780.00
	SENIOR INVESTIGATOR	1422	1	415					780.00
	SENIOR INVESTIGATOR	1422	2	415					1,440.00
	Investigator - SO	1423	1	415					660.00
	Investigator - SO	1423	3	415					120.00
	Investigator - SO	1423	4	415					180.00
	Investigator - SO	1423	5	415					360.00
	Investigator - SO	1423	7	415					600.00
	Investigator - SO	1423	8	415					180.00
	SHIFT SPVSR-S O	1424	1	415					1,020.00
	SHIFT SPVSR-S O	1424	2	415					720.00
	Dpty Shrff-Training Coord	1425	1	415					480.00
	SPCL SVC SGT-S O	1426	1	415					960.00
	Depty Sheriff,Crime Prvnt	1429	1	415					1,320.00
	ANIMAL CONTROL SGT	1431	1	415					780.00
	Process Svr-Dep Sheriff	1433	1	415					1,080.00
	Process Svr-Dep Sheriff	1433	3	415					420.00
	Process Svr-Dep Sheriff	1433	4	415					840.00
	WARRANT SGT. - S.O.	1438	1	415					720.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51811000:</b>									<b>24,660.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>204,656.93</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>1,659.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>315,703.17</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>313,500.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>5,280.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>65,074.72</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>3,581,324.34</b>



Brazos County, Texas  
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Sheriff - Jail Division

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
28002000	Jail Administrator	1501	1	025	26	33	7	3,128.68	81,345.76
	Lieutenant-Jail	1503	1	025	26	25	5	2,004.90	52,127.52
	Lieutenant-Jail	1503	2	025	26	25	3	1,908.17	49,612.32
	Lieutenant-Jail	1503	3	025	26	25	11	2,324.95	60,448.64
	Lieutenant-Jail	1503	4	025	26	25	4	1,955.73	50,848.96
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51440000:</b>									<b>294,383.20</b>
	DET/DSPTCH-S O	1437	1	014	2200.8	14	2	13.41	30,918.10
	DET/DSPTCH-S O	1437	2	014	2200.8	14	10	16.34	37,673.50
	DET/DSPTCH-S O	1437	3	014	2200.8	14	3	13.75	31,702.00
	DET/DSPTCH-S O	1437	4	014	2200.8	14	4	14.09	32,485.90
	DET/DSPTCH-S O	1437	5	014	2200.8	14	2	13.41	30,918.10
	DET/DSPTCH-S O	1437	6	014	2200.8	14	2	13.41	30,918.10
	DET/DSPTCH-S O	1437	7	014	2200.8	14	2	13.41	30,918.10
	Sprvsr,Dispatch-SO	1439	1	014	2096	19	7	19.42	40,704.32
	Sergeant, Jail Nurse	1507	1	014	2096	22	3	20.41	42,779.36
	CORRECTIONAL HLTH PROF-SO	1509	1	014	2200.8	19	2	17.17	39,587.15
	CORRECTIONAL HLTH PROF-SO	1509	2	014	2200.8	19	4	18.04	41,593.02
	CORRECTIONAL HLTH PROF-SO	1509	3	014	2200.8	19	2	17.17	39,587.15
	CORRECTIONAL HLTH PROF-SO	1509	4	014	2200.8	19	2	17.17	39,587.15
	CORRECTIONAL HLTH PROF-SO	1509	5	014	2200.8	19	2	17.17	39,587.15
	CORRECTIONAL HLTH PROF-SO	1509	6	014	2200.8	19	2	17.17	39,587.15
	CORRECTIONAL HLTH PROF-SO	1509	7	014	2200.8	19	2	17.17	39,587.15
	CORRECTIONAL HLTH PROF-SO	1509	8	014	0	NA	NA	0.00	0.00
	CORRECTIONAL HLTH PROF-SO	1509	9	014	2200.8	19	2	17.17	39,587.15
	CORRECTIONAL HLTH PROF/EMT	1510	1	014	0	NA	NA	0.00	0.00
	Clk,Booking-Jail Div	1517	1	014	2096	12	4	12.76	26,744.96
	Clk,Booking-Jail Div	1517	2	014	2096	12	2	12.15	25,466.40

Brazos County, Texas  
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Sheriff - Jail Division

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	Clk,Booking-Jail Div	1517	3	014	2096	12	2	12.15	25,466.40
	Clk,Booking-Jail Div	1517	4	014	2096	12	4	12.76	26,744.96
	Clk,Booking-Jail Div	1517	5	014	2096	12	2	12.15	25,466.40
	Jail Cook	1521	1	014	2096	17	12	19.91	41,731.36
	Jail Cook	1521	2	014	2096	17	4	16.34	34,248.64
	CERT. MEDICATION AIDE	1549	1	014	2200.8	14	2	13.41	29,512.73
	CERT. MEDICATION AIDE	1549	2	014	2200.8	NA	NA	0.00	0.00
	Admin Secty-Jail	1553	1	014	2096	13	14	17.17	35,988.32
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>899,090.72</b>
	Sergeant-Jail	1505	1	026	2200.8	20	2	18.04	39,702.43
	Sergeant-Jail	1505	2	026	2200.8	20	2	18.04	39,702.43
	Sergeant-Jail	1505	3	026	2200.8	20	10	21.98	48,373.58
	Sergeant-Jail	1505	4	026	2200.8	20	7	20.41	44,918.33
	Sergeant-Jail	1505	5	026	2200.8	20	4	18.95	41,705.16
	Sergeant-Jail	1505	6	026	2200.8	20	2	18.04	39,702.43
	Sergeant-Jail	1505	7	026	2200.8	20	3	18.49	40,692.79
	Sergeant-Jail	1505	8	026	2200.8	20	7	20.41	44,918.33
	Sergeant-Jail	1505	9	026	2200.8	20	3	18.49	40,692.79
	Sergeant-Jail	1505	10	026	2200.8	20	2	18.04	39,702.43
	Sergeant-Jail	1505	11	026	2200.8	20	2	18.04	39,702.43
	Sergeant-Jail	1505	12	026	2200.8	20	2	18.04	39,702.43
	Sergeant-Jail	1505	13	026	2200.8	20	2	18.04	39,702.43
	Detention Officer-Jail	1511	1	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	2	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	3	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	4	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	5	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	6	026	2200.8	15	4	14.80	32,571.84

Brazos County, Texas  
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Sheriff - Jail Division

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	Detention Officer-Jail	1511	7	026	2200.8	15	4	14.80	32,571.84
	Detention Officer-Jail	1511	8	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	9	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	10	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	11	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	12	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	13	026	2200.8	15	4	14.80	32,571.84
	Detention Officer-Jail	1511	14	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	15	026	2200.8	15	4	14.80	32,571.84
	Detention Officer-Jail	1511	16	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	17	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	18	026	2200.8	15	3	14.44	31,779.55
	Detention Officer-Jail	1511	19	026	2200.8	15	4	14.80	32,571.84
	Detention Officer-Jail	1511	20	026	2200.8	15	3	14.44	31,779.55
	Detention Officer-Jail	1511	21	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	22	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	23	026	2200.8	15	3	14.44	31,779.55
	Detention Officer-Jail	1511	24	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	25	026	2200.8	15	3	14.44	31,779.55
	Detention Officer-Jail	1511	26	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	27	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	28	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	29	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	30	026	2200.8	15	4	14.80	32,571.84
	Detention Officer-Jail	1511	31	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	32	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	33	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	34	026	2200.8	15	2	14.09	31,009.27

Brazos County, Texas  
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Sheriff - Jail Division

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	Detention Officer-Jail	1511	35	026	2200.8	15	4	14.80	32,571.84
	Detention Officer-Jail	1511	36	026	2200.8	15	3	14.44	31,779.55
	Detention Officer-Jail	1511	37	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	38	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	39	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	40	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	41	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	42	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	43	026	2200.8	15	4	14.80	32,571.84
	Detention Officer-Jail	1511	44	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	45	026	2200.8	15	4	14.80	32,571.84
	Detention Officer-Jail	1511	46	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	47	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	48	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	49	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	50	026	2200.8	15	4	14.80	32,571.84
	Detention Officer-Jail	1511	51	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	52	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	53	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	54	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	55	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	56	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	57	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	58	026	2200.8	15	3	14.44	31,779.55
	Detention Officer-Jail	1511	59	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	60	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	61	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	62	026	2200.8	15	2	14.09	31,009.27

Brazos County, Texas  
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Sheriff - Jail Division

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	Detention Officer-Jail	1511	63	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	64	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	65	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	66	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	67	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	68	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	69	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	70	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	71	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	72	026	2200.8	15	2	14.09	31,009.27
	Detention Officer-Jail	1511	73	026	2200.8	NA	NA	0.00	0.00
	Detention Officer-Jail	1511	74	026	2200.8	NA	NA	0.00	0.00
	Detention Officer-Jail	1511	75	026	2200.8	NA	NA	0.00	0.00
	Detention Officer-Jail	1511	76	026	2200.8	NA	NA	0.00	0.00
	DET OFCR/TRNSPT DPTY-S O	1512	1	026	2200.8	16	4	15.55	34,222.44
	DET OFCR/TRNSPT DPTY-S O	1512	2	026	2200.8	16	5	15.94	35,080.75
	DET OFCR/TRNSPT DPTY-S O	1512	3	026	2200.8	16	5	15.94	35,080.75
	DET OFCR/TRNSPT DPTY-S O	1512	4	026	2200.8	16	3	15.17	33,386.14
	DET OFCR/TRNSPT DPTY-S O	1512	5	026	2200.8	16	5	15.94	35,080.75
	DET OFCR/TRNSPT DPTY-S O	1512	6	026	2200.8	16	4	15.55	34,222.44
	DET OFCR/TRNSPT DPTY-S O	1512	7	026	2200.8	16	3	15.17	33,386.14
	DET OFCR/TRNSPT DPTY-S O	1512	8	026	2200.8	16	8	17.17	37,787.74
	DET OFCR/TRNSPT DPTY-S O	1512	9	026	2200.8	16	5	15.94	35,080.75
	DET OFCR/TRNSPT DPTY-S O	1512	10	026	2200.8	16	3	15.17	33,386.14
	DET OFCR/TRNSPT DPTY-S O	1512	11	026	2200.8	16	3	15.17	33,386.14
	DET OFCR/TRNSPT DPTY-S O	1512	12	026	2200.8	16	3	15.17	33,386.14
	DET OFCR/TRNSPT DPTY-S O	1512	13	026	2200.8	16	3	15.17	33,386.14
	DET OFCR/TRNSPT DPTY-S O	1512	14	026	2200.8	16	3	15.17	33,386.14

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Sheriff - Jail Division

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	DET OFCR/WRK CRW-S O	1513	1	026	2096	17	3	15.94	33,410.24
	DET OFCR/WRK CRW-S O	1513	2	026	2096	17	11	19.42	40,704.32
	DET OFCR/WRK CRW-S O	1513	3	026	2096	17	8	18.04	37,811.84
	DET OFCR/WRK CRW-S O	1513	4	026	2096	17	3	15.94	33,410.24
	DET OFCR/WRK CRW-S O	1513	5	026	2096	17	3	15.94	33,410.24
	DET OFCR/WRK CRW-S O	1513	6	026	2096	17	3	15.94	33,410.24
	DET OFCR/BKNG-S O	1515	1	026	2200.8	16	2	14.80	32,571.84
	DET OFCR/BKNG-S O	1515	2	026	2200.8	16	2	14.80	32,571.84
	DET OFCR/BKNG-S O	1515	3	026	2200.8	16	4	15.55	34,222.44
	DET OFCR/BKNG-S O	1515	4	026	2200.8	16	2	14.80	32,571.84
	DET OFCR/BKNG-S O	1515	5	026	2200.8	16	3	15.17	33,386.14
	DET OFCR/BKNG-S O	1515	6	026	2200.8	16	2	14.80	32,571.84
	DET OFCR/BKNG-S O	1515	7	026	2200.8	16	2	14.80	32,571.84
	DET OFCR/BKNG-S O	1515	8	026	2200.8	16	2	14.80	32,571.84
	DET OFCR/BKNG-S O	1515	9	026	2200.8	16	3	15.17	33,386.14
	DET OFCR/BKNG-S O	1515	10	026	2200.8	16	2	14.80	32,571.84
	DET OFCR/BKNG-S O	1515	11	026	2200.8	16	2	14.80	32,571.84
	DET OFCR/BKNG-S O	1515	12	026	2200.8	16	2	14.80	32,571.84
	DET OFCR/BKNG-S O	1515	13	026	2200.8	16	2	14.80	32,571.84
	DET OFCR/BKNG-S O	1515	14	026	2200.8	16	2	14.80	32,571.84
	Crt Officer-Jail	1543	1	026	2096	15	6	15.55	32,592.80
	Crt Officer-Jail	1543	2	026	2096	15	2	14.09	29,532.64
	Crt Officer-Jail	1543	3	026	2096	15	2	14.09	29,532.64
	Crt Officer-Jail	1543	4	026	2096	15	2	14.09	29,532.64
	PROGRAM SERGEANT	1556	1	026	2096	22	2	19.91	41,731.36
	PERSONAL BOND OFFICER	1560	1	026	2200.8	20	2	18.04	39,702.43
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:</b>									<b>4,146,458.00</b>
	OVERTIME								25,000.00

Brazos County, Texas  
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Sheriff - Jail Division

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:</b>									<b>25,000.00</b>
	MED CLK,1040HRS-JAIL	1559	1	016	1048	9	2	10.47	10,972.56
	MED CLK,1040HRS-JAIL	1559	2	016	1048	9	2	10.47	10,972.56
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>21,945.12</b>
	INTRN DET OFCR,1040HR-S O	1516	1	017	1048	10	2	11.00	11,528.00
	INTRN DET OFCR,1040HR-S O	1516	2	017	1048	10	2	11.00	11,528.00
	INTRN DET OFCR,1040HR-S O	1516	3	017	1048	10	2	11.00	11,528.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>34,584.00</b>
	JTO SUPPLEMENT								12,000.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51710000:</b>									<b>12,000.00</b>
	Jail Administrator	1501	1	330	24			20.00	480.00
	Lieutenant-Jail	1503	1	330	24			20.00	480.00
	Lieutenant-Jail	1503	2	330	24			20.00	480.00
	Lieutenant-Jail	1503	4	330	24			20.00	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>1,920.00</b>
	DET/DSPTCH-S O	1437	1	323					240.00
	DET/DSPTCH-S O	1437	2	323					960.00
	DET/DSPTCH-S O	1437	4	323					240.00
	Sprvsr,Dispatch-SO	1439	1	323					720.00
	Lieutenant-Jail	1503	2	323					480.00
	Lieutenant-Jail	1503	3	323					960.00
	Lieutenant-Jail	1503	4	323					480.00
	Sergeant-Jail	1505	3	323					720.00
	Sergeant-Jail	1505	4	323					720.00
	Sergeant-Jail	1505	5	323					720.00
	Sergeant-Jail	1505	6	323					240.00
	Sergeant-Jail	1505	8	323					960.00
	Sergeant-Jail	1505	10	323					480.00

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Sheriff - Jail Division

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	Sergeant-Jail	1505	11	323					240.00
	Sergeant-Jail	1505	12	323					240.00
	Sergeant-Jail	1505	13	323					240.00
	Sergeant, Jail Nurse	1507	1	323					240.00
	CORRECTIONAL HLTH PROF-SO	1509	2	323					480.00
	Detention Officer-Jail	1511	6	323					240.00
	Detention Officer-Jail	1511	7	323					240.00
	Detention Officer-Jail	1511	13	323					240.00
	Detention Officer-Jail	1511	15	323					240.00
	Detention Officer-Jail	1511	18	323					240.00
	Detention Officer-Jail	1511	19	323					480.00
	Detention Officer-Jail	1511	20	323					240.00
	Detention Officer-Jail	1511	23	323					240.00
	Detention Officer-Jail	1511	25	323					240.00
	Detention Officer-Jail	1511	30	323					480.00
	Detention Officer-Jail	1511	35	323					480.00
	Detention Officer-Jail	1511	36	323					240.00
	Detention Officer-Jail	1511	43	323					480.00
	Detention Officer-Jail	1511	45	323					240.00
	Detention Officer-Jail	1511	50	323					240.00
	Detention Officer-Jail	1511	58	323					240.00
	DET OFCR/TRNSPT DPTY-S O	1512	1	323					240.00
	DET OFCR/TRNSPT DPTY-S O	1512	11	323					240.00
	DET OFCR/TRNSPT DPTY-S O	1512	3	323					480.00
	DET OFCR/TRNSPT DPTY-S O	1512	5	323					240.00
	DET OFCR/TRNSPT DPTY-S O	1512	6	323					720.00
	DET OFCR/TRNSPT DPTY-S O	1512	9	323					240.00
	DET OFCR/WRK CRW-S O	1513	2	323					720.00



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Sheriff - Jail Division

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	DET OFCR/WRK CRW-S O	1513	3	323					480.00
	DET OFCR/WRK CRW-S O	1513	5	323					240.00
	DET OFCR/BKNG-S O	1515	3	323					240.00
	DET OFCR/BKNG-S O	1515	5	323					240.00
	Clk,Booking-Jail Div	1517	1	323					240.00
	Clk,Booking-Jail Div	1517	4	323					240.00
	Jail Cook	1521	1	323					720.00
	Jail Cook	1521	2	323					240.00
	Crt Officer-Jail	1543	1	323					480.00
	Crt Officer-Jail	1543	2	323					240.00
	Admin Secty-Jail	1553	1	323					720.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>21,120.00</b>
	Jail Administrator	1501	1	415					1,140.00
	Lieutenant-Jail	1503	1	415					360.00
	Sergeant-Jail	1505	1	415					480.00
	Sergeant-Jail	1505	7	415					360.00
	Sergeant-Jail	1505	9	415					360.00
	DET OFCR/TRNSPT DPTY-S O	1512	10	415					60.00
	DET OFCR/TRNSPT DPTY-S O	1512	2	415					300.00
	DET OFCR/TRNSPT DPTY-S O	1512	4	415					120.00
	DET OFCR/TRNSPT DPTY-S O	1512	7	415					60.00
	DET OFCR/TRNSPT DPTY-S O	1512	8	415					300.00
	DET OFCR/WRK CRW-S O	1513	1	415					60.00
	PERSONAL BOND OFFICER	1560	1	415					120.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51811000:</b>									<b>3,720.00</b>

Brazos County, Texas  
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Sheriff - Jail Division

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>417,706.75</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>5,571.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>640,225.04</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>889,200.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>14,976.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>143,990.45</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>7,571,890.28</b>

Brazos County, Texas  
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Jail Commissary

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
28006000	Commissary Officer-Jail	1531	1	026	2200	17	5	16.75	36,863.40
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:</b>									<b>36,863.40</b>
	TCHR,NO BNFTS-INMT CMSRY	1557	1	017	1310	16	10	18.04	23,632.40
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>23,632.40</b>
	Commissary Officer-Jail	1531	1	323					240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>240.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>4,646.29</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>21.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>4,378.20</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>5,700.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>96.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>1,621.65</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>77,198.94</b>

Brazos County, Texas  
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Constable Pct. 1

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
30101100	CONSTABLE, Pct 1	1612	1	010	26	4	1	2,278.92	59,252.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>59,252.00</b>
	CLERK III, CONST, PCT 1	1619	1	014	2096	12	2	12.15	25,466.40
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>25,466.40</b>
	CHIEF DEPTY CONST,PCT1	1599	1	026	2096	25	2	23.09	48,396.64
	Depty Const,PCT 1	1603	1	026	2096	23	2	20.92	43,848.32
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:</b>									<b>92,244.96</b>
	CHIEF DEPTY CONST,PCT1	1599	1	330	24			20.00	480.00
	Depty Const,PCT 1	1603	1	330	24			20.00	480.00
	CONSTABLE, Pct 1	1612	1	330	24			20.00	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>1,440.00</b>
	CHIEF DEPTY CONST,PCT1	1599	1	323					240.00
	CONSTABLE, Pct 1	1612	1	323					720.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>960.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>13,721.29</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>84.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>21,164.88</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>22,800.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>384.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>4,167.62</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>241,685.15</b>

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Constable Pct. 2

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
30201100	CONSTABLE, Pct 2	1614	1	010	26	4	1	2,278.92	59,252.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>59,252.00</b>
	Clk III-Const,PCT 2	1605	1	014	2096	12	6	13.41	28,107.36
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>28,107.36</b>
	DEPTY CONST,PCT 2	1617	1	026	2096	23	2	20.92	43,848.32
	DEPTY CONST,PCT 2	1617	2	026	2096	23	2	20.92	43,848.32
	DEPTY CONST,PCT 2	1617	3	026	2096	23	2	20.92	43,848.32
	CHIEF DEPUTY CONST, PCT 2	1618	1	026	2096	25	2	23.09	48,396.64
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:</b>									<b>179,941.60</b>
	CONSTABLE, Pct 2	1614	1	323					240.00
	DEPTY CONST,PCT 2	1617	1	323					480.00
	CHIEF DEPUTY CONST, PCT 2	1618	1	323					240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>960.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>20,521.97</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>216.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>31,654.79</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>34,200.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>576.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>6,476.76</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>361,906.48</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Constable Pct. 3

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
30301100	CONSTABLE, PCT 3	1613	1	010	26	4	1	2,278.92	59,252.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>59,252.00</b>
	CLK III-CONST,PCT 3	1606	1	014	2096	12	8	14.09	29,532.64
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>29,532.64</b>
	Chief Depty Const- PCT 3	1601	1	026	2096	25	2	23.09	48,396.64
	DEPTY CONST-PCT 3	1610	1	026	2096	23	2	20.92	43,848.32
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:</b>									<b>92,244.96</b>
	Chief Depty Const- PCT 3	1601	1	330	24			20.00	480.00
	DEPTY CONST-PCT 3	1610	1	330	24			20.00	480.00
	CONSTABLE, PCT 3	1613	1	330	24			20.00	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>1,440.00</b>
	Chief Depty Const- PCT 3	1601	1	323					720.00
	CLK III-CONST,PCT 3	1606	1	323					240.00
	CONSTABLE, PCT 3	1613	1	323					720.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>1,680.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>14,087.43</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>129.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>21,729.65</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>22,800.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>384.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>4,190.35</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>247,470.03</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Constable Pct. 4

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
30401100	CONSTABLE, Pct 4	1615	1	010	26	4	1	2,278.92	59,252.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>59,252.00</b>
	CLERK III, CONST. PCT 4	1608	1	014	2096	12	10	14.80	31,020.80
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>31,020.80</b>
	CHIEF DEPTY CONST,PCT 4	1609	1	026	2096	25	2	23.09	48,396.64
	F/T DEPUTY CONST., PCT 4	1620	1	026	2096	23	2	20.92	43,848.32
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:</b>									<b>92,244.96</b>
	DEPUTY,1040HR-CONST PCT4	1607	2	016	1048	23	2	20.92	21,924.16
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>21,924.16</b>
	CHIEF DEPTY CONST,PCT 4	1609	1	330	24			20.00	480.00
	CONSTABLE, Pct 4	1615	1	330	24			20.00	480.00
	F/T DEPUTY CONST., PCT 4	1620	1	330	24			20.00	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>1,440.00</b>
	CLERK III, CONST. PCT 4	1608	1	323					480.00
	CHIEF DEPTY CONST,PCT 4	1609	1	323					480.00
	CONSTABLE, Pct 4	1615	1	323					720.00
	F/T DEPUTY CONST., PCT 4	1620	1	323					240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>1,920.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>15,896.84</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>129.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>24,520.62</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>22,800.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>384.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>4,779.69</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>276,312.07</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Juvenile - Administration

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
31000100	Juvenile Board Supplement	8889		010	26	NA	NA	46.15	1,200.00
	Juvenile Board Supplement	8889		010	26	NA	NA	46.15	1,200.00
	Juvenile Board Supplement	8889		010	26	NA	NA	23.08	600.00
	Juvenile Board Supplement	8889		010	26	NA	NA	46.15	1,200.00
	Juvenile Board Supplement	8889		010	26	NA	NA	46.15	1,200.00
	Juvenile Board Supplement	8889		010	26	NA	NA	46.15	1,200.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>6,600.00</b>
	DEPTY DIR-JUV SVC	1803	1	013	26	26	15	2,697.39	70,132.16
	Staff Psychlgst-Juv SvC	1804	1	013	26	24	5	1908.17	49,612.32
	JPO III ProbaMgr-ADMIN	1807	1	013	26	23	10	2054.89	53,427.04
	JPO III-QLTYCntrlMgrADMIN	1808	1	013	26	23	9	2004.9	52,127.52
	Prof Cnslr-Juv Svc ADMIN	1810	1	013	26	22	5	1728.39	44,938.24
	BUSINESS MGR-JUV ADMIN	1855	1	013	26	20	11	1816.26	47,222.88
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>317,460.16</b>
	JPO II- ADMIN	1816	1	014	2096	20	8	20.92	43,848.32
	JPO II- ADMIN	1816	2	014	2096	20	10	21.98	46,070.08
	JPO I-ADMIN	1817	1	014	2096	18	2	16.34	34,248.64
	JPO I-ADMIN	1817	2	014	2096	18	3	16.75	35,108.00
	JPO I-ADMIN	1817	3	014	2096	18	2	16.34	34,248.64
	JPO I-ADMIN	1817	5	014	2096	18	2	16.34	34,248.64
	JPO I-ADMIN	1817	7	014	2096	18	3	16.75	35,108.00
	JPO I-ADMIN	1817	8	014	2096	18	2	16.34	34,248.64
	JPO I-ADMIN	1817	9	014	2096	18	4	17.17	35,988.32



Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Juvenile - Administration

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	FOOD SVC/TRNG-JUV ADMIN	1831	1	014	2096	20	11	22.53	47,222.88
	SEC I-JUV ADMIN	1861	1	014	2096	9	9	12.45	26,095.20
	SEC I-JUV ADMIN	1861	3	014	2096	9	2	10.47	21,945.12
	SEC I-JUV ADMIN	1861	4	014	2096	10	6	12.15	25,466.40
	PREVENTION SPCLT - JUV AD	1869	1	014	2096	14	2	13.41	28,107.36
	ADMIN. ASST. JUV ADMIN	1891	1	014	2096	14	5	14.44	30,266.24
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>512,220.48</b>
	DEPTY DIR-JUV SVC	1803	1	330	24			25.00	600.00
	JPO III ProbaMgr-ADMIN	1807	1	330	24			25.00	600.00
	JPO III-QLTYCntrlMgrADMIN	1808	1	330	24			25.00	600.00
	BUSINESS MGR-JUV ADMIN	1855	1	330	24			25.00	600.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>2,400.00</b>
	Staff Psychlgst-Juv SvC	1804	1	323					240.00
	JPO III ProbaMgr-ADMIN	1807	1	323					960.00
	JPO III-QLTYCntrlMgrADMIN	1808	1	323					720.00
	Prof Cnslr-Juv Svc ADMIN	1810	1	323					240.00
	JPO II- ADMIN	1816	1	323					240.00
	JPO II- ADMIN	1816	2	323					720.00
	JPO I-ADMIN	1817	9	323					720.00
	FOOD SVC/TRNG-JUV ADMIN	1831	1	323					480.00
	BUSINESS MGR-JUV ADMIN	1855	1	323					960.00
	SEC I-JUV ADMIN	1861	1	323					720.00
	ADMIN. ASST. JUV ADMIN	1891	1	323					240.00

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Juvenile - Administration

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>6,240.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>64,640.35</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>756.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>99,706.57</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>119,700.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>2,016.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>2,845.82</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>1,134,585.38</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Juvenile - Detention

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
31000200	ASSISTANT DETENTION MNGR	1802	1	013	26	20	11	1,816.26	47,222.88
	DET DIV MGR-JUV SVC	1805	1	013	26	23	13	2,212.89	57,535.20
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>104,758.08</b>
	JPO II DETENTION	1809	1	014	2096	20	2	18.04	37,811.84
	JPO II DETENTION	1809	2	014	2096	20	2	18.04	37,811.84
	Det Unit Sprvsr-DETENTION	1811	1	014	2096	20	7	20.41	42,779.36
	Det Unit Sprvsr-DETENTION	1811	2	014	2096	20	5	19.42	40,704.32
	JPOI-Detention	1815	1	014	2096	18	2	16.34	34,248.64
	JPOI-Detention	1815	2	014	2096	18	2	16.34	34,248.64
	JPOI-Detention	1815	3	014	2096	18	2	16.34	34,248.64
	JPOI-Detention	1815	4	014	2096	18	2	16.34	34,248.64
	JUV DET OFCR-DETENTION	1821	1	014	2096	14	4	14.09	29,532.64
	JUV DET OFCR-DETENTION	1821	2	014	2096	14	5	14.44	30,266.24
	JUV DET OFCR-DETENTION	1821	3	014	2096	14	2	13.41	28,107.36
	JUV DET OFCR-DETENTION	1821	4	014	2096	14	2	13.41	28,107.36
	JUV DET OFCR-DETENTION	1821	5	014	2096	14	2	13.41	28,107.36
	JUV DET OFCR-DETENTION	1821	6	014	2096	14	2	13.41	28,107.36
	JUV DET OFCR-DETENTION	1821	7	014	2096	14	2	13.41	28,107.36
	JUV DET OFCR-DETENTION	1821	8	014	2096	14	2	13.41	28,107.36
	JUV DET OFCR-DETENTION	1821	9	014	2096	14	2	13.41	28,107.36
	JUV DET OFCR-DETENTION	1821	10	014	2096	14	2	13.41	28,107.36
	JUV DET OFCR-DETENTION	1821	11	014	2096	14	2	13.41	28,107.36
	JUV DET OFCR-DETENTION	1821	12	014	2096	14	2	13.41	28,107.36
	JUV DET OFCR-DETENTION	1821	13	014	2096	14	2	13.41	28,107.36
	JUV DET OFCR-DETENTION	1821	14	014	2096	14	2	13.41	28,107.36
	FOOD SVCS MNGR-JUV SVC	1825	1	014	2096	12	2	12.15	25,466.40
	NURSE, LVN-JUV DET	1841	1	014	2096	17	5	16.75	35,108.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>753,763.52</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Juvenile - Detention

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	Srvlnc Ofcr,1248Hrs-ADMIN	1819	1	016	1258	14	2	13.41	16,864.42
	Cook1300hrs-JUV DET	1833	1	016	1310	7	4	9.96	13,047.60
	CNTRLBTH OPR,1248HR-JUV	1873	1	016	1258	10	5	11.85	14,902.56
	CNTRLBTH OPR,1248HR-JUV	1873	2	016	1258	10	6	12.15	15,279.84
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>60,094.42</b>
	DRILL INSTR, 1248 HRS-DET	1876	1	015	1258	14	2	13.41	16,864.42
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51635000:</b>									<b>16,864.42</b>
	TEMP WRKR,1200HR-JUV DET	1881	1	017	1210	6	2	9.02	10,918.17
	TEMP WRKR,1200HR-JUV DET	1881	2	017	1210	6	2	9.02	10,918.17
	TEMP WRKR,1200HR-JUV DET	1881	3	017	1210	6	2	9.02	10,918.17
	TEMP WRKR,1200HR-JUV DET	1881	4	017	1210	6	2	9.02	10,918.17
	TEMP WRKR,1200HR-JUV DET	1881	5	017	1210	6	2	9.02	10,918.17
	TEMP WRKR,1200HR-JUV DET	1881	6	017	1210	6	2	9.02	10,918.17
	TEMP WRKR,1200HR-JUV DET	1881	7	017	1210	6	2	9.02	10,918.17
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>76,427.19</b>
	DET DIV MGR-JUV SVC	1805	1	330	24			25.00	600.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>600.00</b>
	DET DIV MGR-JUV SVC	1805	1	323					240.00
	Det Unit Sprvsr-DETENTION	1811	2	323					240.00
	Srvlnc Ofcr,1248Hrs-ADMIN	1819	1	323					240.00
	JUV DET OFCR-DETENTION	1821	1	323					240.00
	JUV DET OFCR-DETENTION	1821	2	323					240.00
	JUV DET OFCR-DETENTION	1821	6	323					240.00
	Cook1300hrs-JUV DET	1833	1	323					720.00
	CNTRLBTH OPR,1248HR-JUV	1873	1	323					240.00
	CNTRLBTH OPR,1248HR-JUV	1873	2	323					720.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>3,120.00</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Juvenile - Detention

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>77,695.61</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>906.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>110,825.67</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>148,200.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>2,496.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>3,757.87</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>1,359,508.78</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Juvenile - Academy

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
31000300	SPCL PROG MGR--JUV ACDMY	1806	1	013	26	23	11	2,106.48	54,768.48
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>54,768.48</b>
	JUV DET OFCR-ACADEMY	1839	1	014	2096	14	4	14.09	29,532.64
	JUV DET OFCR-ACADEMY	1839	2	014	2096	14	4	14.09	29,532.64
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>59,065.28</b>
	DRILL INSTR,1248HR-ACDMY	1875	1	016	1258	14	2	13.41	16,864.42
	DRILL INSTR,1248HR-ACDMY	1875	2	016	1258	14	2	13.41	16,864.42
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>33,728.84</b>
	JDO BT Cmp,1664HRS-ACDMY	1823	1	015	1676	14	4	14.09	23,609.34
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51635000:</b>									<b>23,609.34</b>
	SPCL PROG MGR--JUV ACDMY	1806	1	330	24			25.00	600.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>600.00</b>
	SPCL PROG MGR--JUV ACDMY	1806	1	323					720.00
	JDO BT Cmp,1664HRS-ACDMY	1823	1	323					240.00
	JUV DET OFCR-ACADEMY	1839	1	323					240.00
	JUV DET OFCR-ACADEMY	1839	2	323					240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>1,440.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>13,250.69</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>108.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>20,439.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>17,100.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>288.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>640.89</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>225,038.52</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Juvenile - TYC

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
31010000	JPO II, TYC PAROLE	1812	1	014	2096	20	6	19.91	41,731.36
	PRL SRVLNC OFF-TYC PAROLE	1829	1	014	2096	14	7	15.17	31,796.32
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>73,527.68</b>
	JUV PRL CLK,1560 HR-TYPC	1865	1	015	1572	6	2	9.02	14,179.44
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51635000:</b>									<b>14,179.44</b>
	JPO II, TYC PAROLE	1812	1	323					480.00
	PRL SRVLNC OFF-TYC PAROLE	1829	1	323					480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>960.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>6,783.03</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>42.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>10,462.72</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>11,400.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>192.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>308.21</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>117,855.08</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Juvenile - JJAEP

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
31040000	TEACHER	1853	1	013	26	18	2	1,317.26	34,248.64
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>34,248.64</b>
	JUV DET OFCR - JJAEP	1822	1	014	2096	14	2	13.41	28,107.36
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>28,107.36</b>
	JUV DET OFCR - JJAEP	1822	1	323					240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>240.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>4,788.61</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>42.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>7,386.33</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>11,400.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>192.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>231.61</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>86,636.55</b>



Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Juv. - Title IV-E

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
31050000	DEPTY DIR OF HEALTH SERV	1895	1	013	26	25	12	2,382.99	61,957.76
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>61,957.76</b>
	VCTM SVCS,JUV-TITLE IV-E	1826	1	014	2096	14	4	14.09	29,532.64
	JPO II-TITLE IV-E	1828	1	014	2096	20	6	19.91	41,731.36
	PRL SRVL OFCR-TITLE IV-E	1879	2	014	2096	14	7	15.17	31,796.32
	PRL SRVL OFCR-TITLE IV-E	1879	3	014	2096	14	9	15.94	33,410.24
	JPO-TITLE IV-E	1887	1	014	2096	18	2	16.34	34,248.64
	JPO-TITLE IV-E	1887	2	014	2096	18	2	16.34	34,248.64
	VOLUNTEER COOR	1897	1	014	2096	18	7	18.49	38,755.04
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>243,722.88</b>
	DEPTY DIR OF HEALTH SERV	1895	1	330	24			25.00	600.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>600.00</b>
	VCTM SVCS,JUV-TITLE IV-E	1826	1	323					240.00
	JPO II-TITLE IV-E	1828	1	323					240.00
	PRL SRVL OFCR-TITLE IV-E	1879	2	323					240.00
	PRL SRVL OFCR-TITLE IV-E	1879	3	323					480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>1,200.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>23,522.27</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>258.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>36,282.72</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>45,600.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>768.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>995.83</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>414,907.46</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

TJPC -Juvenile Supplemental Pay

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
311100	JPO ST SUPP-2ND PAY RATE	3307	1	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	2	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	3	307	2096	NA	NA	1.37	2,871.92
	JPO ST SUPP-2ND PAY RATE	3307	4	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	5	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	6	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	7	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	8	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	9	307	2096	NA	NA	1.37	2,871.92
	JPO ST SUPP-2ND PAY RATE	3307	10	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	11	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	12	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	13	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	14	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	15	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	16	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	17	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	18	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	19	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	20	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	21	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	22	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	23	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	24	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	25	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	26	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	27	307	2096	NA	NA	1.37	2,872.04

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

TJPC -Juvenile Supplemental Pay

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	JPO ST SUPP-2ND PAY RATE	3307	28	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	29	307	2096	NA	NA	1.37	2,871.92
	JPO ST SUPP-2ND PAY RATE	3307	30	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	31	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	32	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	33	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	34	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	35	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	36	307	2096	NA	NA	1.37	2,872.04
	JPO ST SUPP-2ND PAY RATE	3307	37	307	2096	NA	NA	1.37	2,872.04
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51751000:</b>									<b>106,265.15</b>
	JUV DET SUPP-2ND PAY RATE	3308	1	308	2096	NA	NA	0.69	1,436.01
	JUV DET SUPP-2ND PAY RATE	3308	2	308	2096	NA	NA	0.69	1,436.01
	JUV DET SUPP-2ND PAY RATE	3308	3	308	2096	NA	NA	0.69	1,436.01
	JUV DET SUPP-2ND PAY RATE	3308	4	308	2096	NA	NA	0.69	1,436.01
	JUV DET SUPP-2ND PAY RATE	3308	5	308	2096	NA	NA	0.69	1,436.02
	JUV DET SUPP-2ND PAY RATE	3308	6	308	2096	NA	NA	0.69	1,435.97
	JUV DET SUPP-2ND PAY RATE	3308	7	308	2096	NA	NA	0.69	1,436.02
	JUV DET SUPP-2ND PAY RATE	3308	8	308	2096	NA	NA	0.69	1,436.02
	JUV DET SUPP-2ND PAY RATE	3308	9	308	2096	NA	NA	0.69	1,435.97
	JUV DET SUPP-2ND PAY RATE	3308	10	308	2096	NA	NA	0.69	1,436.02
	JUV DET SUPP-2ND PAY RATE	3308	11	308	2096	NA	NA	0.69	1,435.97
	JUV DET SUPP-2ND PAY RATE	3308	12	308	2096	NA	NA	0.69	1,435.97
	JUV DET SUPP-2ND PAY RATE	3308	13	308	2096	NA	NA	0.69	1,436.02
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51751100:</b>									<b>18,668.02</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>9,557.29</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>14,742.08</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>462.31</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>149,694.85</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

TJPC - State Aid

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
312100	DIRECTOR - JUVENILE SVC	1801	1	012	26	32	10	3,206.88	83,378.88
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>83,378.88</b>
	JUV DET OFCR-TJPC ST AID	1820	1	014	2096	14	2	13.41	28,107.36
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>28,107.36</b>
	DIRECTOR - JUVENILE SVC	1801	1	330	24			25.00	600.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>600.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>8,574.60</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>42.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>13,226.18</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>11,400.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>192.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>414.72</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>145,935.74</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

TJPC - Community Corrections

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
316100	PRVNTN SPCLST-COMM CORR	1827	1	014	2096	14	4	14.09	29,532.64
	JUV DET OFCR - COMM CORR	1830	1	014	2096	14	2	13.41	28,107.36
	JPO II,STR TM-TJPC CM COR	1867	1	014	2096	20	10	21.98	46,070.08
	JPO I - TJPC COMM CORR	1877	1	014	2096	18	2	16.34	34,248.64
	JPO I - TJPC COMM CORR	1877	2	014	2096	18	2	16.34	34,248.64
	JPO I - TJPC COMM CORR	1877	3	014	2096	18	3	16.75	35,108.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>207,315.36</b>
	JPO II,STR TM-TJPC CM COR	1867	1	323					480.00
	JPO I - TJPC COMM CORR	1877	3	323					480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>960.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>15,933.09</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>216.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>24,576.49</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>34,200.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>576.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>770.63</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>284,547.57</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

TJPC - F

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
318300	Coord/ARMY Bt Cmp-TJPC-F	1813	1	014	2096	20	6	19.91	41,731.36
	JPO-TJPC-F	1883	1	014	2096	18	4	17.17	35,988.32
	JPO-TJPC-F	1883	2	014	2096	18	4	17.17	35,988.32
	JPO-TJPC-F	1883	3	014	2096	18	3	16.75	35,108.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>148,816.00</b>
	Coord/ARMY Bt Cmp-TJPC-F	1813	1	323					240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>240.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>11,402.79</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>129.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>17,588.60</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>22,800.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>384.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>551.51</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>201,911.90</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

TJPC - G - Prog. Sanc.

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
318400	JPO I - TJPC-G- PROG SANC	1868	1	014	2096	18	2	16.34	34,248.64
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>34,248.64</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>2,620.03</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>66.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>4,041.34</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>5,700.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>96.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>126.72</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>46,898.73</b>

Brazos County, Texas  
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Fiscal Year 2008

TJPC - O

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
318500	JPO-TJPC-O	1885	1	014	2096	18	3	16.75	35,108.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>35,108.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>2,685.77</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>21.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>4,142.74</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>5,700.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>96.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>129.90</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>47,883.41</b>



Brazos County, Texas  
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Fiscal Year 2008

TJPC - X

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
318600	PROFESSIONAL COUNSELOR	1878	1	013	26	22	4	1,686.47	43,848.32
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>43,848.32</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>3,354.40</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>66.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>5,174.10</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>5,700.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>96.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>100.85</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>58,339.67</b>

Brazos County, Texas  
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Fiscal Year 2008

Emergency Management

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
35500100	Emergency Mgmt Coord	1901	1	012	26	28	2	2,158.88	56,130.88
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>56,130.88</b>
	ASST EMERGENCY MGMT COORD	1903	1	014	2096	18	10	19.91	41,731.36
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>41,731.36</b>
	Emergency Mgmt Coord	1901	1	330	24			20.00	480.00
	ASST EMERGENCY MGMT COORD	1903	1	330	24			20.00	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>960.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>7,559.89</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>42.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>11,661.02</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>11,400.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>192.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>227.30</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>129,904.45</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Exposition Center

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
36000100	COLISEUM COMPLEX DIRECTOR	0825	1	012	26	29	14	3,052.10	79,354.56
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>79,354.56</b>
	OPERATIONS MGR/ASST DIR	0826	1	013	26	26	6	2158.88	56,130.88
	EVENT COORDINATOR	0829	1	013	26	18	2	1317.26	34,248.64
	BUILDING/GROUNDS SUPER	0830	1	013	26	24	4	1861.41	48,396.64
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>138,776.16</b>
	SALES & SCHEDULING COOR	0827	1	014	2096	21	2	18.95	39,719.20
	Admin Clerk-Expo Center	0828	1	014	2096	17	2	15.55	32,592.80
	FACILITY OPERATIONS AST	0831	1	014	2096	12	2	12.15	25,466.40
	FACILITY OPERATIONS AST	0831	2	014	2096	12	2	12.15	25,466.40
	FACILITY OPERATIONS AST	0831	3	014	2096	12	2	12.15	25,466.40
	FACILITY OPERATIONS AST	0831	4	014	2096	12	2	12.15	25,466.40
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>174,177.60</b>
	TEMPORARY ATTENDANTS	0832	1	017	1048	9	2	10.47	10,972.56
	TEMPORARY ATTENDANTS	0832	2	017	1048	9	2	10.47	10,972.56
	TEMPORARY ATTENDANTS	0832	3	017	1048	9	2	10.47	10,972.56
	TEMPORARY ATTENDANTS	0832	4	017	1048	9	2	10.47	10,972.56
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>43,890.24</b>
	COLISEUM COMPLEX DIRECTOR	0825	1	330	24			20.00	480.00
	OPERATIONS MGR/ASST DIR	0826	1	330	24			20.00	480.00
	SALES & SCHEDULING COOR	0827	1	330	24			20.00	480.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>1,440.00</b>
	SALES & SCHEDULING COOR	0827	1	323					240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>240.00</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Exposition Center

<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>	<b>33,497.71</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>	<b>525.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>	<b>46,490.64</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>	<b>57,000.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>	<b>960.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>	<b>7,899.52</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>	<b>584,251.43</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Brazos Center

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
36500100	Director-Brazos Cntr	0801	1	012	26	23	4	1,771.93	46,070.08
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>46,070.08</b>
	Dir Asst-Brazos Cntr	0803	1	014	2096	18	2	16.34	34,248.64
	Admin Secty-Brazos Cntr	0807	1	014	2096	15	7	15.94	33,410.24
	LEAD CUSTODIAN	0808	1	014	2096	8	4	10.47	21,945.12
	Custodian-Brazos Cntr	0809	2	014	2096	7	5	10.21	21,400.16
	EVENT COORDINATOR	0810	1	014	2096	18	2	16.34	34,248.64
	LNDSCPE MGR-BRAZOS CNTR	0811	1	014	2096	17	7	17.60	36,889.60
	GRNDS MNT WRK II-BRZ CNTR	0817	1	014	2096	12	2	12.15	25,466.40
	GRNDS MNT WRK II-BRZ CNTR	0817	2	014	2096	12	2	12.15	25,466.40
	GRNDS MNT WRK II-BRZ CNTR	0817	3	014	2096	12	2	12.15	25,466.40
	LANDSCAPE CREW LEADER	0818	1	014	2096	13	6	14.09	29,532.64
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>288,074.24</b>
	BLDG EVNT WRKTMP-BRZ CNTR	0819	1	017	1048	7	2	9.48	9,935.04
	BLDG EVNT WRKTMP-BRZ CNTR	0819	2	017	1048	7	2	9.48	9,935.04
	BLDG EVNT WRKTMP-BRZ CNTR	0819	3	017	1048	7	2	9.48	9,935.04
	BLDG EVNT WRKTMP-BRZ CNTR	0819	4	017	1048	7	2	9.48	9,935.04
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>39,740.16</b>
	Director-Brazos Cntr	0801	1	323					240.00
	Admin Secty-Brazos Cntr	0807	1	323					960.00
	EVENT COORDINATOR	0810	1	323					960.00
	LNDSCPE MGR-BRAZOS CNTR	0811	1	323					240.00
	LANDSCAPE CREW LEADER	0818	1	323					240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>2,640.00</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Brazos Center

<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>	<b>28,804.13</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>	<b>321.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>	<b>39,740.56</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>	<b>62,700.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>	<b>1,056.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>	<b>8,902.73</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>	<b>518,048.90</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Extension Agency

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
37000100	Horticulturist	7142	1	013	26	19	2	1,384.17	35,988.32
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>35,988.32</b>
	Co Ext Agent-AG	7120	1	021	2096	5	4	9.02	18,905.92
	Co Ext Agent-FCS	7122	1	018	2096	4	6	9.02	18,905.92
	Co Ext Agent-UYD	7124	1	021	2096	1	2	7.05	14,776.80
	Co Ext Agent-4-H	7126	1	021	2096	3	3	7.98	16,726.08
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51400000:</b>									<b>69,314.72</b>
	Admin Secty-Ext Svc	7141	1	014	2096	13	8	14.80	31,020.80
	Admin Secty-Ext Svc	7141	2	014	2096	13	2	12.76	26,744.96
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>57,765.76</b>
	ADMIN SEC,1300hr-Ext Svc	7144	1	016	1310	11	5	12.45	16,309.50
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>16,309.50</b>
	Admin Secty-Ext Svc	7141	1	323					240.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>240.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>12,294.51</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>135.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>14,759.48</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>17,100.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>288.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>253.69</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>224,448.98</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

MPO

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
424100	Director-MPO	2001	1	012	26	32	6	2,905.38	75,539.84
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>75,539.84</b>
	TRNSPRTN PLNR I-MPO	2003	1	013	26	18	10	1605.05	41,731.36
	GIS/MODELER	2004	1	013	26	23	5	1816.26	47,222.88
	Admin Asst-MPO	2005	1	013	26	14	14	1454.3	37,811.84
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>126,766.08</b>
	Intern,Temp-MPO	2007	1	017	520	NA	NA	10	5,200.00
	Intern,Temp-MPO	2007	2	017	520	NA	NA	10	5,200.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>10,400.00</b>
	TRNSPRTN PLNR I-MPO	2003	1	323					240.00
	Admin Asst-MPO	2005	1	323					960.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>1,200.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>16,363.80</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>84.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>24,013.70</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>22,800.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>384.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>491.98</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>278,043.40</b>



Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Courthouse Security

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
51000100	CRTHOUSE SCR TY SPVSR-S O	1450	1	026	2096	23	5	22.53	47,222.88
	CRT HOUSE SCR TY OFCR- S O	1452	1	026	2096	21	2	18.95	39,719.20
	CRT HOUSE SCR TY OFCR- S O	1452	2	026	2096	21	4	19.91	41,731.36
	CRT HOUSE SCR TY OFCR- S O	1452	3	026	2096	21	2	18.95	39,719.20
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:</b>									<b>168,392.64</b>
	CRT HOUSE SCR TY OFCR- S O	1452	1	323					720.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>720.00</b>
	CRTHOUSE SCR TY SPVSR-S O	1450	1	415					420.00
	CRT HOUSE SCR TY OFCR- S O	1452	2	415					360.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51811000:</b>									<b>780.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>12,996.78</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>129.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>20,047.34</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>22,800.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>384.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>4,536.13</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>230,785.89</b>

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Road and Bridge

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
56001000	County Engineer	2601	1	012	26	34	11	3,627.69	94,320.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>94,320.00</b>
	Dir of Planning-R&B	2603	1	013	26	28	11	2,697.39	70,132.16
	Shop Foreman - R&B	2609	1	013	26	25	7	2,106.48	54,768.48
	GIS COORDINATOR - R&B	2611	1	013	26	26	9	2,324.95	60,448.64
	R-O-W Agent-R&B	2613	1	013	26	21	10	1,861.41	48,396.64
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>233,745.92</b>
	Gen Super-R&B	2605	1	014	2096	28	11	33.46	70,132.16
	Area Supervisor - R&B	2607	1	014	2096	23	7	23.67	49,612.32
	Area Supervisor - R&B	2607	2	014	2096	23	7	23.67	49,612.32
	Area Supervisor - R&B	2607	3	014	2096	23	2	20.92	43,848.32
	Area Supervisor - R&B	2607	4	014	2096	23	5	22.53	47,222.88
	Pavement Mgmt Specl - R&B	2615	1	014	2096	20	2	18.04	37,811.84
	Drainage Spclst-R&B	2617	1	014	2096	22	2	19.91	41,731.36
	Office Supervisor - R&B	2619	1	014	2096	17	7	17.60	36,889.60
	Traffic Sign Coord - R&B	2621	1	014	2096	15	4	14.80	31,020.80
	Sign Instltn Hlpr	2623	1	014	2096	10	6	12.15	25,466.40
	Mechanic -R&B	2631	1	014	2096	17	2	15.55	32,592.80
	Mechanic -R&B	2631	2	014	2096	17	5	16.75	35,108.00
	Mechanic -R&B	2631	3	014	2096	17	8	18.04	37,811.84
	Mechanic -R&B	2631	4	014	2096	17	3	15.94	33,410.24
	LEAD MECHANIC	2632	1	014	2096	23	3	21.44	44,938.24
	CERTIFIED HERBICIDE SPECL	2638	1	014	2096	17	10	18.95	39,719.20
	MULTI EQUIP OPERATOR	2640	1	014	2096	17	2	15.55	32,592.80
	MULTI EQUIP OPERATOR	2640	2	014	2096	17	2	15.55	32,592.80
	MULTI EQUIP OPERATOR	2640	3	014	2096	17	9	18.49	38,755.04
	MULTI EQUIP OPERATOR	2640	4	014	2096	17	5	16.75	35,108.00

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Road and Bridge

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	MULTI EQUIP OPERATOR	2640	5	014	2096	17	2	15.55	32,592.80
	MULTI EQUIP OPERATOR	2640	6	014	2096	17	2	15.55	32,592.80
	Heavy Equip Spclst	2641	1	014	2096	15	9	16.75	35,108.00
	Heavy Equip Operator II	2643	1	014	2096	13	7	14.44	30,266.24
	Heavy Equip Operator II	2643	2	014	2096	13	5	13.75	28,820.00
	Heavy Equip Operator II	2643	4	014	2096	13	8	14.80	31,020.80
	Heavy Equip Operator II	2643	5	014	2096	13	8	14.80	31,020.80
	Heavy Equip Operator II	2643	6	014	2096	13	2	12.76	26,744.96
	Heavy Equip Operator II	2643	7	014	2096	13	3	13.08	27,415.68
	Heavy Equip Operator II	2643	8	014	2096	13	2	12.76	26,744.96
	Heavy Equip Operator I	2645	1	014	2096	12	11	15.17	31,796.32
	Heavy Equip Operator I	2645	2	014	2096	12	2	12.15	25,466.40
	Heavy Equip Operator I	2645	3	014	2096	12	3	12.45	26,095.20
	Heavy Equip Operator I	2645	4	014	2096	12	7	13.75	28,820.00
	Heavy Equip Operator I	2645	6	014	2096	12	8	14.09	29,532.64
	Heavy Equip Operator I	2645	7	014	2096	12	2	12.15	25,466.40
	Heavy Equip Operator I	2645	8	014	2096	12	2	12.15	25,466.40
	Heavy Equip Operator I	2645	9	014	2096	12	2	12.15	25,466.40
	Heavy Equip Operator I	2645	10	014	2096	12	2	12.15	25,466.40
	Light Equip Operator	2647	1	014	2096	11	2	11.56	24,229.76
	Light Equip Operator	2647	2	014	2096	11	2	11.56	24,229.76
	Light Equip Operator	2647	3	014	2096	11	3	11.85	24,837.60
	Light Equip Operator	2647	4	014	2096	11	2	11.56	24,229.76
	Light Equip Operator	2647	5	014	2096	11	7	13.08	27,415.68
	Light Equip Operator	2647	6	014	2096	11	4	12.15	25,466.40
	Light Equip Operator	2647	8	014	2096	11	2	11.56	24,229.76
	Light Equip Operator	2647	9	014	2096	11	7	13.08	27,415.68

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Road and Bridge

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	Light Equip Operator	2647	10	014	2096	11	9	13.75	28,820.00
	Light Equip Operator	2647	11	014	2096	11	2	11.56	24,229.76
	Parts Mngr - R&B	2651	1	014	2096	13	4	13.41	28,107.36
	Secretary - R&B	2661	1	014	2096	14	8	15.55	32,592.80
	Clk F/T-R&B	2664	1	014	2096	9	6	11.56	24,229.76
	Flagger/Laborer-R&B	2665	1	014	2096	9	5	11.28	23,642.88
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>1,705,557.12</b>
	GIS - Part Time R&B	2662	1	016	1048	NA	NA	12.31	12,900.88
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>12,900.88</b>
	TECH TEMP 900 HRS, R&B	2666	1	017	907	NA	NA	17.20	15,601.12
	Temp Labor,Seasonal	2667	1	017	1048	6	5	9.72	10,186.56
	Temp Labor,Seasonal	2667	2	017	1048	6	5	9.72	10,186.56
	Temp Labor,Seasonal	2667	3	017	1048	6	5	9.72	10,186.56
	Temp Labor,Seasonal	2667	4	017	1048	6	5	9.72	10,186.56
	Temp Labor,Seasonal	2667	5	017	1048	6	5	9.72	10,186.56
	Temp Labor,Seasonal	2667	6	017	1048	6	5	9.72	10,186.56
	Temp Labor,Seasonal	2667	7	017	1048	6	5	9.72	10,186.56
	Temp Labor,Seasonal	2667	8	017	1048	6	5	9.72	10,186.56
	Temp Labor,Seasonal	2667	9	017	1048	6	5	9.72	10,186.56
	Temp Labor,Seasonal	2667	10	017	1048	6	5	9.72	10,186.56
	TECH TEMP 1040 HRS, R&B	2668	1	017	1048	NA	NA	22.35	23,427.52
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>140,894.24</b>
	County Engineer	2601	1						474.50
	Dir of Planning-R&B	2603	1						573.30
	R-O-W Agent-R&B	2613	1						566.54
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51700000:</b>									<b>1,614.34</b>
	County Engineer	2601	1	323					480.00
	Gen Super-R&B	2605	1	323					240.00

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Road and Bridge

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	Area Supervisor - R&B	2607	1	323					1,200.00
	Area Supervisor - R&B	2607	2	323					1,200.00
	Area Supervisor - R&B	2607	4	323					480.00
	R-O-W Agent-R&B	2613	1	323					480.00
	Drainage Spclst-R&B	2617	1	323					720.00
	Office Supervisor - R&B	2619	1	323					720.00
	Traffic Sign Coord - R&B	2621	1	323					480.00
	Sign Instltn Hlpr	2623	1	323					240.00
	Mechanic -R&B	2631	3	323					960.00
	Mechanic -R&B	2631	4	323					960.00
	CERTIFIED HERBICIDE SPECL	2638	1	323					480.00
	MULTI EQUIP OPERATOR	2640	1	323					240.00
	MULTI EQUIP OPERATOR	2640	2	323					240.00
	MULTI EQUIP OPERATOR	2640	3	323					480.00
	MULTI EQUIP OPERATOR	2640	6	323					480.00
	Heavy Equip Spclst	2641	1	323					960.00
	Heavy Equip Operator II	2643	1	323					480.00
	Heavy Equip Operator II	2643	2	323					960.00
	Heavy Equip Operator II	2643	4	323					480.00
	Heavy Equip Operator II	2643	5	323					480.00
	Heavy Equip Operator II	2643	7	323					240.00
	Heavy Equip Operator I	2645	1	323					480.00
	Heavy Equip Operator I	2645	3	323					240.00
	Heavy Equip Operator I	2645	6	323					480.00
	Heavy Equip Operator I	2645	7	323					480.00
	Heavy Equip Operator I	2645	9	323					480.00
	Heavy Equip Operator I	2645	10	323					240.00

Brazos County, Texas  
Proposed Position Control for  
Fiscal Year 2008

Road and Bridge

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hours	Group	Step	Hourly /Per Pay Rate	Distribution Amount
	Light Equip Operator	2647	2	323					240.00
	Light Equip Operator	2647	3	323					240.00
	Light Equip Operator	2647	5	323					240.00
	Secretary - R&B	2661	1	323					720.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>17,520.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>168,801.40</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>1,794.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>243,747.67</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>330,600.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>5,568.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>75,390.54</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>3,032,454.11</b>