

**BRAZOS COUNTY, TEXAS  
PROPOSED BUDGET  
FOR  
FISCAL YEAR ENDING SEPTEMBER 30, 2009**

**Prepared by the County Budget Officer**



**August 19, 2008**

**BRAZOS COUNTY, TEXAS**  
**PROPOSED BUDGET**  
**For The Fiscal Year Ending September 30, 2009**

**TABLE OF CONTENTS**

	<u><b>Page No.</b></u>
<b>Table Of Contents</b> .....	i - iv
<b>Statement Required by Texas House Bill 3195</b> .....	v
 <b>INTRODUCTORY SECTION</b>	
Budget Policy and Procedures .....	1 - 3
Proposed Resolution Levying a Tax Rate .....	4
Tax Rate Calculations .....	5 - 12
Comparable Sales Tax Analysis .....	13
 <b>BUDGET SECTION</b>	
<b>Combining Statements All Funds:</b>	
Comparative Analysis – Cash and Cash Equivalents Availability .....	14
Comparative Analysis – Revenues .....	15
Comparative Analysis – Expenditures.....	16
 <b>General Fund:</b>	
Anticipated Unreserved Fund Balance .....	17
Proposed Revenue Budget .....	18 - 21
Proposed Expenditure Budget Summary By Classification .....	22 - 27
Proposed Departmental Expenditure Budget By Function .....	28 - 30
Proposed Departmental Expenditure Budget .....	31 - 43
Proposed Salary For Elected Officials, Appointed Officials and Department Heads .....	44 - 45
Proposed Budget General Fund – Contingency Provisions .....	46 - 47
 <b>County Health Endowment Fund:</b>	
Available Unreserved Fund Balance .....	48
Proposed Budget .....	49

**BRAZOS COUNTY, TEXAS**  
**PROPOSED BUDGET**  
**For The Fiscal Year Ending September 30, 2009**

**TABLE OF CONTENTS**

	<u><b>Page No.</b></u>
<b>Special Revenue Funds:</b>	
Proposed Budget Summary.....	50
Revenues and Expenditures – All Special Revenue Fund Types	
Hotel Occupancy Tax.....	51
State Lateral Road.....	52
Unclaimed Property Fund.....	53
Law Library .....	54
Alternative Dispute Resolution.....	55
Law Enforcement Education .....	56
County Records Management and Preservation .....	57
County Clerk Records Management and Preservation .....	58
Courthouse Security .....	59
Justice Court Security Fund .....	60
District Clerk Management Fund .....	61
Justice of the Peace Technology Fund.....	62
Forfeitures .....	63
D. A. Hot Check Collections Fund.....	64
Bail Bond Board Fee Fund.....	65
Chapter 19 State Fund .....	66
Voter Registration .....	67
Vehicle Inventory Tax Interest .....	68
Sheriff Crime Fund .....	69
District Attorney Crime Fund .....	70
Primary Election Services Fund .....	71

**BRAZOS COUNTY, TEXAS**  
**PROPOSED BUDGET**  
**For The Fiscal Year Ending September 30, 2009**

**TABLE OF CONTENTS**

	<u><b>Page No.</b></u>
<b>Grant Funds:</b>	
Proposed Budget Summary.....	72
Proposed Grant Fund Expenditures Summary Support	
Comprehensive Underage Drinking Enforcement Program .....	73
VINE Program .....	74
T. J. P. C. - State Aid .....	75
T. J. P. C. – Salary Adjustment.....	76
T.J.P.C. – F- Progressive Sanctions JPO .....	77
T.J.P.C. – G – Progressive Sanctions 1-2-3 .....	78
T.J.P.C. – O – Progressive Sanctions ISJPO .....	79
Juvenile Community Corrections Block Grant .....	80
Intensive Community Based Funding .....	81
Metropolitan Planning Organization .....	82
Help America Vote Act – Education Fund .....	83
Help America Vote Act – General Compliance Fund .....	84
Special Investigations Unit .....	85
<b>Debt Service Fund:</b>	
Analysis of Reserved Fund Balance .....	86
Proposed Budget .....	87
Schedule of General Long Term Debt .....	88 - 89
Schedule of Debt Retirement by Years.....	90
Schedule of Revenues, Expenditures, Reserved Fund Balance and Respective Debt Service Tax Rates by Years .....	91
Anticipated Future Debt Service Requirements .....	92 - 93
<b>Capital Project Funds:</b>	
Combining Schedule of All Capital Improvements.....	94
Detailed Capital Improvement Funds .....	95 - 98

**BRAZOS COUNTY, TEXAS**  
**PROPOSED BUDGET**  
**For The Fiscal Year Ending September 30, 2009**  
**TABLE OF CONTENTS**

	<u><b>Page No.</b></u>
<b>Proprietary Fund:</b>	
Health and Life Insurance - Internal Service Fund:	
Analysis of Reserved Fund Balance .....	99
Approved Budget .....	100
<b>Position Control</b>	
Salary and Wages/Employee Benefit Expense .....	101 - 197



**Brazos County, Texas**  
**Adopted 2009 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 \$6,164,272, or 15.85%, and of that amount \$2,302,451 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, and two County Courts at Law. 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 officials and department heads 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, the General Capital Improvement Fund, and the Debt Service Fund. 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, 2009 approximately 68.95% 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 1.51% of its' General Fund revenue from State and Federal grant activity, and 14.54% 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. However, to address the increase in jail population a general obligation bond was approved by voters during the November 2007 election. For the year ending September 30, 2009 the Debt Service tax rate is \$0.0813 cents per \$100 of valuation.

The County's 2009 Proposed Budget utilizes several capital project funds — the Jail Expansion 2007 and the General Capital Improvement Fund. Brazos County received voter approval for a general obligation in November 2007. The funds are being used to expand the current jail and increase the number of beds to approximately 684 beds. The General Capital Improvement Fund is used to upgrade, replace and renovate existing equipment and facilities. During the budget process, departments made requests to the Commissioners' Court for capital support. Each of these requests was reviewed, evaluated and prioritized. Top priority items have received 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 (53.07%) are related to salary and employee benefits. Additionally, 46.93% 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 process, 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 approved budget for fiscal year 2008-2009 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 move forward into fiscal year 2009 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 2008**

**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 2008 as follows:

**\$0.3987** for the purpose of maintenance and operations  
**\$0.0813** for the payment of principal and interest on county debt  
**\$0.4800** 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 \_\_\_\_\_ 2008.

\_\_\_\_\_  
**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 2008 - 2009**

**Valuation:**

<b>Land Market Value</b>	\$	3,299,499,829	
<b>Improvements</b>		8,057,793,037	
<b>Personal Property</b>		1,249,455,413	
<b>Minerals</b>		244,657,985	
		<b>12,851,406,264</b>	<b>100.00%</b>

**Adjustments:**

<b>Homestead Cap Adjustment</b>		(32,853,954)	
<b>Exempt Property</b>		(1,330,096,812)	
<b>AG Use - Loss</b>		28,279,261	
<b>AG - Market Productivity</b>		(796,868,780)	
<b>Over 65</b>		(460,833,486)	
<b>Disabled Vet</b>		(7,624,970)	

**Less Than \$500:**

<b>Personal</b>			
<b>Mineral</b>		(888,612)	

<b>Abatements</b>		(34,123,355)	
<b>Freeport Exemption</b>		(38,802,424)	
<b>Pollution</b>		(3,238,690)	
<b>Charity Exemptions</b>		(542,810)	
<b>Proration</b>		(1,329,496)	
		<b>(2,678,924,128)</b>	<b>20.85%</b>

<b>Adjusted Net Taxable Value</b>	<b>\$</b>	<b>10,172,482,136</b>	<b>79.15%</b>
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**BRAZOS COUNTY, TEXAS**  
**CALCULATION OF EFFECTIVE AD VALOREM TAX RATE**  
**For the Fiscal Year 2008 - 2009**

**Effective Tax Rate Calculation**

<b>2007 Total Taxable Value</b>	\$	<b>8,762,473,449</b>
2007 Tax Ceilings	\$	<b>(435,904,864)</b>
<b>Preliminary 2006 Adjusted Taxable Value</b>	<b>\$</b>	<b>8,326,568,585</b>
Add: 2007 Value Loss on Appeals of ARB		<b>18,759,220</b>
		-
Less: Absolute Exemptions		<b>(460,486)</b>
Partial Exemptions		<b>(23,247,199)</b>
2007 Market Value due to Ag Appraisal		<b>(2,306,875)</b>
		<b>8,319,313,245</b>
		<b>0.4650</b>
2007 Adjusted Taxes	\$	38,684,806
Add: Taxes Refunded during 2007		75,589
Less: Taxes Paid into TIFs during 2007		(968,576)
Adjusted 2007 Taxes	<b>\$</b>	<b>37,791,819</b>
2008 Taxable Value	\$	10,172,482,136
Railroad Rolling Stock		4,454,967
Less: Captured Appraised TIF Property		(253,723,851)
Adjusted Taxable Value	<b>\$</b>	<b>9,923,213,252</b>
Less: Taxable Value of 2008 "New" Improvements		<b>(479,377,648)</b>
2008 Tax Ceilings		<b>(538,705,870)</b>
	<b>\$</b>	<b>8,905,129,734</b>

<b>Effective Tax Rate</b>		<b>0.4243826</b>
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**BRAZOS COUNTY, TEXAS  
PROPOSED 2008 TAX RATE  
CALCULATION OF TAX REVENUE**

**Budget Period Ending September 30, 2009**

**HISTORICAL DEMOGRAPHICS:**

<b>TAX YEAR</b>	<b>NET TAXABLE VALUE</b>	<b>TAX RATE</b>			<b>TAXES LEVIED</b>
		<b>GENERAL FUND</b>	<b>DEBT SERVICE</b>	<b>TOTAL</b>	
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
2007	8,798,540,643	0.4030	0.0620	0.4650	40,913,214
Proposed: <b>2008</b>	<b>9,639,130,856</b>	<b>.3987</b>	<b>0.0813</b>	<b>0.4800</b>	<b>46,267,828</b>

	<b>@ 100%</b>		<b>@ 98%</b>
	<b>\$ 38,431,215</b>	<b>M &amp; O</b>	<b>\$ 37,662,590</b>
	<b>\$ 7,835,517</b>	<b>I &amp; S</b>	<b>\$ 7,678,807</b>
Over 65 Ceiling	<b>\$ 1,681,845</b>		<b>\$ 1,648,208</b>
Disabled Person Ceiling	<b>\$ 141,845</b>		<b>\$ 139,008</b>
	<b>\$ 48,090,422</b>		<b>\$ 47,128,614</b>

**BRAZOS COUNTY, TEXAS  
PROPOSED 2008 TAX RATE  
CALCULATION OF TAX REVENUE**

**Budget Period Ending September 30, 2009**

**OVERVIEW OF CERTIFIED 2008 TAX ROLL**

Certified Tax Roll	\$	12,851,406,264
Exemptions		(2,678,924,128)
Certified Tax Roll		<b>10,172,482,136</b>
<b><i>Less:</i></b>		
TIF Captured Appraised Value		(253,723,851)
Taxable value of new Imp. Since 1/1/07		(479,377,648)
Value Loss Due To AG Exemption Appl.		
2008 Tax Ceilings		(538,705,870)
<b><i>Add:</i></b>		
Rolling stock		4,454,967
<b>Adjusted Taxable Value</b>	<b>\$</b>	<b>8,905,129,734</b>
<i>Net Valuation Increase Over 2007</i>	<b>\$</b>	<b>106,589,091</b>
<i>% Valuation Increase Over 2007</i>		<b>1.21%</b>

**BRAZOS COUNTY, TEXAS  
PROPOSED 2008 TAX RATE  
CALCULATION OF TAX REVENUE**

**Budget Period Ending September 30, 2009**

**CALCULATION OF 2008 DEBT SERVICE TAX RATE**

2008-09 Debt Requirements	\$	7,638,156
Anticipated Reserves	\$	2,822,211
Required Reserves	\$	2,822,211
Prior Year Excess Coll.	\$	-
Certified 2008 Anticipated Rate		100.00%
2008-09 Debt Adjusted For Collections	\$	7,638,156

<b>Required Tax Rate</b>	<b>0.08139</b>
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**RECAP OF ROLL BACK CALCULATION**

2007 Maintenance & Operations Tax Rate	<b>0.4030</b>
2007 Adjusted Taxable Value	<b>\$ 8,319,313,245</b>
2007 M & O Taxes	<b>33,526,832</b>
<b>Add:</b>	
Criminal Justice Mandate	-
Enhanced IHC Expenditures	-
TIF Payments 2007	<b>(968,576)</b>
Taxes Refunded	<b>75,589</b>
2007-2008 Sales Tax	<b>11,146,233</b>
Adjusted 2007 M & O Taxes	<b>\$ 43,780,078</b>
2008 Adjusted Taxable Value	<b>\$ 8,905,129,734</b>
<b>2008 Effective M &amp; O Rate</b>	<b>0.491628</b>
<b>2008 M&amp;O Roll Back Rate</b>	<b>0.530958</b>



**BRAZOS COUNTY, TEXAS  
PROPOSED 2008 TAX RATE  
CALCULATION OF TAX REVENUE**

**Budget Period Ending September 30, 2009**

2008 Debt To Be Paid With Property Taxes		<b>7,638,156</b>
Certified Excess 2007 Debt Collections		-
		<b>7,638,156</b>
Certified 2008 Anticipated Collection Rate		<b>1.0000</b>
		<b>7,638,156</b>
2008 Debt Adjusted For Collections		<b>7,638,156</b>
2008 Total Net Taxable Value		<b>9,384,507,382</b>
2008 Debt Tax Rate		<b>0.08139</b>
	<b>2008 Tax Roll Back Rate</b>	<b>0.612349</b>

**RECAP OF ROLLBACK WITHOUT TIF ADJUSTMENTS**

<i>Effective Tax Rate</i>	<b>0.42438</b>	Per \$100 of Appraisal Evaluation
<i>Calculated M&amp;O Rate</i>	<b>0.49163</b>	Per \$100 of Appraisal Evaluation
<i>M&amp;O Roll Back Rate</i>	<b>0.53096</b>	Per \$100 of Appraisal Evaluation
<i>Debt Service Rate</i>	<b>0.08139</b>	Per \$100 of Appraisal Evaluation
<i>Overall Roll Back Rate</i>	<b>0.61235</b>	Per \$100 of Appraisal Evaluation
<i>Sales Tax Adjustment Rate</i>	<b>0.11877</b>	Per \$100 of Appraisal Evaluation
<i>Adjusted Roll Back Rate</i>	<b>0.49358</b>	Per \$100 of Appraisal Evaluation

**BRAZOS COUNTY, TEXAS  
PROPOSED 2008 TAX RATE  
CALCULATION OF TAX REVENUE**

**Budget Period Ending September 30, 2009**

**2007 Certified Roll**

	<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</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>Less Than \$500:</b>	22,821	(915,200)
<b>Personal</b>		-
<b>Mineral</b>		
<b>Abatements</b>	23	(20,650,552)
<b>Freeport Exemption</b>	21	(40,080,481)
<b>Pollution</b>	17	(3,862,406)
<b>Charity</b>	7	(529,680)
<b>Prorated Exempt Property</b>	33	(1,643,565)
<b>Over 65 freeze</b>		(399,243,536)
<b>Disabled Person Freeze</b>		(30,026,000)
		<b>(944,196,871)</b>

Certified Tax Roll For 2007

**8,798,540,643**

**BRAZOS COUNTY, TEXAS  
PROPOSED 2008 TAX RATE  
CALCULATION OF TAX REVENUE**

**Budget Period Ending September 30, 2009**

**2008 Certified Roll**

	<b>Units</b>	<b>Value</b>
<b>Number of Properties:</b>	<b>114,821</b>	
<b>Valuation:</b>		
<b>Land Market Value</b>		\$ 3,299,499,829
<b>Improvements</b>		8,057,793,037
<b>Personal Property</b>		1,249,455,413
<b>Minerals</b>		244,657,985
		<b>12,851,406,264</b>
<b>Less:</b>		
<b>Homestead Cap Adjustment</b>	<b>5,471</b>	(32,853,954)
<b>Exempt Property</b>	<b>1,671</b>	(1,330,096,812)
<b>Market Productivity Loss</b>		(796,868,780)
<b>Ag Use Loss</b>	<b>3,909</b>	28,279,261
		<b>10,719,865,979</b>
<b>Exemptions:</b>		
<b>Over 65</b>	<b>6,809</b>	(460,833,486)
<b>Disabled Vet</b>	<b>793</b>	(7,624,970)
<b>House Bill 366</b>	<b>17,892</b>	(888,612)
<b>Abatements</b>	<b>20</b>	(34,123,355)
<b>Primarily Charity</b>	<b>7</b>	(542,810)
<b>Freeport Exemption</b>	<b>21</b>	(38,802,424)
<b>Pollution</b>	<b>15</b>	(3,238,690)
<b>Proration-Exempt Property</b>	<b>21</b>	(1,329,496)
<b>Over 65 Freeze</b>		(498,149,999)
<b>Disabled Persons Freeze</b>		(35,201,281)
		<b>(1,080,735,123)</b>
<b>Certified Tax Roll For 2008</b>		<b>9,639,130,856</b>

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

MONTH	Estimated		Actual	
	2008-2009	2007-2008	2006-2007	2005-2006
October	\$ 1,000,000 *	\$ 1,003,801	\$ 913,046	\$ 856,573
November	875,000 *	886,704	763,678	740,080
December	830,000 *	835,973	777,629	745,579
January	1,200,000 *	1,206,222	1,057,804	1,048,515
February	850,000 *	866,176	806,447	756,377
March	775,000 *	797,448	765,286	704,138
April	975,000 *	992,722	1,006,718	878,354
May	900,000 *	921,351	811,820	762,779
June	875,000 *	898,082	789,499	789,516
July	950,000 *	900,000 *	956,458	968,661
August	800,000 *	700,000 *	806,586	819,042
September	950,000 *	850,000 *	974,712	887,435
<b>TOTALS</b>	<b>\$ 10,980,000</b>	<b>\$ 10,858,477</b>	<b>\$ 10,429,682</b>	<b>\$ 9,957,049</b>
<b>INCREASE (DECREASE) FROM PREVIOUS YEAR</b>	\$ 121,523	\$ 428,795	\$ 472,634	\$ 1,015,003
<b>% INCREASE (-) DECREASE</b>	1.12%	4.11%	4.75%	11.35%

\* 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, 2008	Actual Cash and Cash Equivalents Balances At October 1, 2007	Actual Cash and Cash Equivalents Balances At October 1, 2006	Actual Cash and Cash Equivalents Balances At October 1, 2005
<b>General Fund</b>	\$ 30,000,000	\$ 31,617,727	\$ 32,510,994	\$ 23,128,215
<b>Health Endowment Fund</b>	2,700,000	2,662,738	2,513,014	2,371,502
<b>Special Revenue Funds</b>	2,500,000	2,599,751	3,081,846	2,062,599
<b>Grant Funds</b>	-	-	-	-
<b>Debt Service Fund</b>	2,000,000	2,889,718	2,365,947	1,805,643
<b>Capital Project Funds</b>				
<b>Jail Expansion 2007</b>	53,000,000 *	-	-	-
<b>Judicial Software Program</b>	-	135,920	136,632	130,869
<b>General Improvement</b>	2,163,000	5,608,488	103,478	96,831
<b>Exposition Center</b>	-	1,758,179	9,399,565 *	3,340,161
<b>Certificates Series 2002</b>	-	-	-	5,136
<b>Certificates Series 2003</b>	-	706,762	2,203,460 *	3,237,641
<b>Certificates Series 2004</b>	-	13,536	73,704	2,454,818
<b>Certificates Series 2005</b>	-	36,670	1,153,504	
<b>Proprietary Fund</b>	1,400,000	1,529,214	1,433,633	1,076,223
	<u>\$ 93,763,000</u>	<u>\$ 49,558,703</u>	<u>\$ 54,975,777</u>	<u>\$ 39,709,638</u>
<b>Percentage Increase (Decrease - ) Over Prior Period</b>	<b>89.196%</b>	<b>-9.854%</b>	<b>38.444%</b>	<b>-6.571%</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**  
**Proposed Budget for Fiscal Year Ending September 30, 2009**  
**And Comparative Information For Prior Year**

	<b>Proposed Revenues Budget For The Year Ending 9/30/2009</b>	<b>Approved Revenues Budget For The Year Ending 9/30/2008</b>	<b>Approved Revenues Budget For The Year Ending 9/30/2007</b>	<b>Approved Revenues Budget For The Year Ending 9/30/2006</b>
<b>General Fund</b>	\$ 73,748,455	\$ 65,604,447	\$ 65,404,033	\$ 50,764,547
<b>Health Endowment Fund</b>	215,000	220,000	130,000	120,000
<b>Special Revenue Funds</b>	3,333,009	3,440,436	1,849,318	1,820,030
<b>Grant Funds</b>	2,295,461	2,076,840	3,853,633	3,152,568
<b>Debt Service Fund</b>	7,840,000	8,429,000	5,300,000	5,116,185
<b>Capital Project Funds</b>				
<b>Jail Expansion 2007</b>	53,156,127	55,000,000	-	-
<b>Judicial Software</b>	-	72,000	74,000	50,420
<b>General Improvement</b>	6,916,451	7,705,847	9,682,478	1,378,953
<b>Exposition Center</b>	-	-	10,451,000	15,938,000
<b>C.O. Funds 2003</b>	-	-	5,213,000	6,731,600
<b>C.O. Funds 2004</b>	-	13,573	102,580	2,083,000
<b>C.O. Funds 2005</b>	-	-	707,000	2,750,000
<b>Proprietary Fund</b>	6,577,850	5,651,550	4,475,800	6,087,625
<b>Totals</b>	<b><u>\$ 154,082,353</u></b>	<b><u>\$ 148,213,693</u></b>	<b><u>\$ 107,242,842</u></b>	<b><u>\$ 95,992,928</u></b>

**BRAZOS COUNTY, TEXAS**  
**COMPARATIVE ANALYSIS - EXPENDITURES**  
**Proposed Budget for Fiscal Year Ending September 30, 2009**  
**And Comparative Information For Prior Year**

	<b>Proposed Expenditures Budget For The Year Ending 9/30/2009</b>	<b>Approved Expenditures Budget For The Year Ending 9/30/2008</b>	<b>Approved Expenditures Budget For The Year Ending 9/30/2007</b>	<b>Approved Expenditures Budget For The Year Ending 9/30/2006</b>
<b>General Fund</b>	\$ 73,748,455	\$ 65,604,447	\$ 65,404,033	\$ 50,764,547
<b>Health Endowment Fund</b>	215,000	220,000	130,000	120,000
<b>Special Revenue Funds</b>	3,333,009	3,440,436	1,849,318	1,820,030
<b>Grant Funds</b>	2,295,461	2,076,840	3,853,633	3,152,568
<b>Debt Service Fund</b>	7,840,000	8,429,000	5,300,000	5,116,185
<b>Capital Project Funds</b>				
<b>Jail Expansion 2007</b>	53,156,127	55,000,000	-	-
<b>Judicial Software</b>	-	72,000	74,000	50,420
<b>General Improvement</b>	6,916,451	7,705,847	9,682,478	1,378,953
<b>Exposition Center</b>	-	-	10,451,000	15,938,000
<b>C.O. Funds 2003</b>	-	-	5,213,000	6,731,600
<b>C.O. Funds 2004</b>	-	13,573	102,580	2,083,000
<b>C.O. Funds 2005</b>	-	-	707,000	2,750,000
<b>Proprietary Fund</b>	6,577,850	5,651,550	4,475,800	6,087,625
<b>Totals</b>	<b><u>\$ 154,082,353</u></b>	<b><u>\$ 148,213,693</u></b>	<b><u>\$ 107,242,842</u></b>	<b><u>\$ 95,992,928</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, 2008**

**Fund Balance at October 1, 2007** **\$ 29,222,504**

**Reserved Balances:**

<b>For Prepaid Expenditures</b>	-
<b>For Vital Statistics</b>	22,194
<b>For Booneville Cemetery</b>	7,856
<b>For Title IV-E Programs</b>	1,142,145
<b>For Indigent Health Care</b>	904,141
<b>For Incentives for Research Valley</b>	1,033,903
<b>For Inventories</b>	587,247

<b>Total Reserved Fund Balance</b>	<b>3,697,486</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** **\$ 16,525,018**

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

**Anticipated Revenues** **58,585,985**

**Anticipated Expenditures** **(66,353,629)**

<b>Anticipated Unreserved and Unrestricted Fund Balance (September 30, 2008)</b>	<b>\$ 8,757,374</b>
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The approved budget amounts for revenues and expenditures of General Fund have been used to present the anticipated revenues and expenditures in this report. Also please note that the budgeted reserved fund balance has been excluded from the report to reflect the "true" anticipated revenue and the contingency budget has been included in the report to project the worst-case scenario.

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

**For The Year Ending September 30, 2009**

<u>SOURCE</u>	<u>REVENUES</u> <u>September 30, 2009</u>	<u>Percent of</u> <u>Budget</u>
<b>TAXES</b>		
Current Ad Valorem	\$ 39,450,000	
Delinquent Ad Valorem	350,000	
TIF Payments	(600,000)	
Penalties & Interest on Taxes	250,000	
County Sales Tax	10,980,000	
Mixed Drink Tax	400,000	
<b>TOTAL TAXES</b>	<b>50,830,000</b>	<b>68.92%</b>
<b>FEES, FINES &amp; OTHER PAYMENTS</b>		
Contracted Jail Services	55,000	
Jail SSA Incentive	25,000	
Fees - Administrative	40,000	
Fees - County Arrest	63,000	
Fees - Brazos Center	200,000	
Fees - Expo Center	320,000	
Fees - Bond Services	60,000	
Fees - County Clerk	1,000,000	
Fees - Vital Stat/Preservation	6,000	
Fees - County Attorney	65,000	
Fees - Hot Check Collection	5,000	
Fees - Constable Precinct 1	55,000	
Fees - Constable Precinct 2	55,000	
Fees - Constable Precinct 3	20,000	
Fees - Constable Precinct 4	30,000	
Fees - County Courts - Court Reporter	5,000	
Fees - District Courts - Court Reporter	28,000	
Fees - Magistrate	100,000	
Fees - District Clerk	430,000	
Fees - District Clerk Registry	500	
Fees - District Attorney	10,000	
Fees - Family Protection	5,000	
Fees - Motor Carrier Weight	20,000	
Fees - Inmate Medical	12,500	
Fees - Justice of the Peace Precinct 1	800,000	
Fees - Justice of the Peace Precinct 2 Pl 1	200,000	
Fees - Justice of the Peace Precinct 2 Pl 2	225,000	
Fees - Justice of the Peace Precinct 3	375,000	
Fees - Justice of the Peace Precinct 4	55,000	
Fees - Admin - Justice of the Peace Precinct 1	15,000	
Fees - Admin - Justice of the Peace Precinct 2 Pl 1	2,500	

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

**For The Year Ending September 30, 2009**

<u>SOURCE</u>	<u>REVENUES</u> <u>September 30, 2009</u>	<u>Percent of</u> <u>Budget</u>
<b>FEES, FINES &amp; OTHER PAYMENTS (con't)</b>		
Fees - Admin - Justice of the Peace Precinct 2 Pl 2	4,500	
Fees - Admin - Justice of the Peace Precinct 3	5,500	
Fees - Admin - Justice of the Peace Precinct 4	1,000	
Fees - Juvenile Probation	13,000	
Fees - License & Weight	7,500	
Fees - County Drug Court	14,000	
Fees - Omnibus Crime Control	100,000	
Judicial Support Fee	500	
Fees - Optional License	1,200,000	
Fees - Probate/Judicial	2,500	
Fees - R&B Road Maintenance	3,000	
Fees - School Crossing	20,000	
Fees - Sheriff	80,000	
Fees - Solid Waste	30,000	
Fees - TAC Postage	20,000	
Fees - Tax Assessor-Collector	550,000	
Fees - Vehicle Registration	1,125,000	
Motor Vehicle Sales Tax	300,000	
Forfeitures - County Courts	110,000	
Forfeitures - District Courts	40,000	
Forfeitures - District Attorney	7,500	
License - Liquor and Beer	25,000	
Fines - County Court At Law Number 1	700,000	
Fines - County Court At Law Number 2	700,000	
Fines - 85th District Court	140,000	
Fines - 272nd District Court	110,000	
Fines - 361st District Court	110,000	
<b>TOTAL FEES, FINES &amp; OTHER PAYMENTS</b>	<b>9,701,500</b>	<b>13.15%</b>
<b>INTEREST</b>		
Interest - Accounts	850,000	
Interest - Administration	140,000	
<b>TOTAL INTEREST</b>	<b>990,000</b>	<b>1.34%</b>

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

**For The Year Ending September 30, 2009**

<u>SOURCE</u>	<u>REVENUES</u> <u>September 30, 2009</u>	<u>Percent of</u> <u>Budget</u>
<b>OTHER REVENUE</b>		
Donations - Other	500	
Estray Animal Sales	500	
Fingerprint Sales	2,000	
Informal Adjudication/Probate Fees	4,500	
Jail - Inmate Phones	175,000	
Leases - Oil and Gas	3,000	
Leases - County Property	8,500	
Miscellaneous - Other	10,000	
Open Records Requests	100	
Refunds - Court Appointed Attorneys	110,000	
Road Crossings	500	
Sale of Capital Assets	40,000	
Sale of Other Assets	5,000	
State Traffic Fees	12,500	
<b>TOTAL OTHER REVENUE</b>	<b>372,100</b>	<b>0.50%</b>
<b>RESERVES</b>		
Reserve Fund Balance	4,920,004	
Reserve Contingency	3,829,600	
Reserve Juvenile Title IV-E	505,106	
Reserve District Attorney Title IV-E	14,421	
Reserve Research Valley Partnership	568,153	
Reserve Indigent Health Care	904,141	
<b>TOTAL RESERVES</b>	<b>10,741,425</b>	<b>14.56%</b>
<b>INTERGOVERNMENTAL</b>		
County Attorney State Salary Supplement	62,500	
County Court At Law State Salary Supplement	150,000	
Shf Sexual Aslt Kit Reimbursement	3,000	
District Attorney Salary Supplement	34,430	
District Attorney - Longevity	35,000	
Indigent Defense TF	50,000	
Title IV-E CPS Maintenance	1,000	
Title IV-E Juvenile Maintenance	75,000	
Juror Reimbursement	50,000	
TJPC - Diversionary Placement	50,000	
TJPC - JJAEP	80,000	
Grant - T. J. P. C. Title IV-E	100,000	
Title IV-D - District Clerk	75,000	
Title IV-D Sheriff	100,000	
Title IV-E CPS	15,000	

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

**For The Year Ending September 30, 2009**

<u>SOURCE</u>	<u>REVENUES</u> <u>September 30, 2009</u>	<u>Percent of</u> <u>Budget</u>
<b>INTERGOVERNMENTAL (con't)</b>		
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	20,000	
T. D. H. S. - Special Nutrition - Breakfast	12,500	
Texas Youth Commission	75,000	
USDJ-Criminal Alien Assistance	65,000	
FBI - Terrorist Investigation	5,000	
<b>TOTAL INTERGOVERNMENTAL</b>	<b>1,113,430</b>	<b>1.51%</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 73,748,455</b>	<b>100.00%</b>

**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**PROPOSED EXPENDITURE BUDGET SUMMARY**  
**BY CLASSIFICATION**  
**For The Year Ending September 30, 2009**

<u>DESCRIPTION</u>	<u>PROPOSED BUDGET</u>	<u>Percent Of Budget</u>
<b><u>SALARY AND WAGES</u></b>		
Salary - Elected Officials	\$ 1,694,697	
Salary - Appointed Official	228,595	
Salary - Department Heads	659,851	
Salary - Staff	5,151,602	
Salary - Agriculture Extension	72,976	
Salary - Law Enforcement	567,024	
Hourly - Staff	10,754,748	
Hourly - Law Enforcement	7,749,201	
Hourly - Overtime	85,000	
Hourly - Part Time	450,191	
Hourly - Three Quarter Time	88,932	
Hourly - Temporary	596,032	
Visiting Judges	10,640	
Visiting Bailiffs	6,450	
Vehicle Fringe Benefits	6,138	
Assignment Pay for Jailers	12,000	
Cell Phone Allowance	39,624	
County Attorney State Supplement	33,538	
Longevity Pay - County	138,601	
Longevity Pay - Law Enforcement	29,400	
Longevity Pay - State	51,480	
<b>SALARY AND WAGES</b>	<b><u>28,426,720</u></b>	<b>38.55%</b>
<b><u>OUTSIDE LABOR COSTS</u></b>		
Election Workers	87,579	
<b>OUTSIDE LABOR COSTS</b>	<b><u>87,579</u></b>	<b>0.12%</b>
<b><u>BENEFITS</u></b>		
Social Security	2,167,588	
Flex Administration Fee	46,089	
Retirement	3,267,488	
Employee Health Insurance	4,275,108	
Retiree Health Insurance	425,000	
Retiree Dental Insurance	7,000	
Employee Dental Insurance	62,470	
Worker's Compensation	355,519	
Unemployment Insurance	14,138	
<b>BENEFITS</b>	<b><u>10,620,400</u></b>	<b>14.40%</b>
<b>TOTAL SALARY AND BENEFITS</b>	<b><u>39,134,699</u></b>	<b>53.07%</b>

**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**PROPOSED EXPENDITURE BUDGET SUMMARY**  
**BY CLASSIFICATION**  
**For The Year Ending September 30, 2009**

<u>DESCRIPTION</u>	<u>PROPOSED BUDGET</u>	<u>Percent Of Budget</u>
<b><u>DEPARTMENTAL SUPPORT</u></b>		
Clothing/Uniforms	48,700	
Copier/Printer Supplies	101,415	
Crime Prevention	1,200	
Counseling Services	700	
Detention Supplies	19,000	
Education Supplies	3,800	
Election Supplies	7,000	
Event Supplies/Services	45,400	
Firearms Readiness	15,900	
Food and Food Supplements	570,450	
Furniture	23,822	
Health Program Supplies	3,100	
Investigation Supplies	13,000	
Jail Supplies	20,000	
Janitorial Supplies	126,400	
Juvenile Supplies	1,800	
Office Equipment	26,934	
Office Supplies	140,600	
Postage	261,220	
Reclamation	300	
Safety Recognition	2,500	
Tax Rolls	16,000	
Video System Supplies	410	
Advertising - Legal Notices	33,950	
Autopsy	170,000	
Awards	6,450	
Bonds	15,792	
Community Relations	2,700	
Conference and Seminar Fees	168,765	
Contingency	3,829,600	
Court Costs	127,500	
2nd Administrative Judicial Region	7,000	
Drug Testing	10,500	
Dues	28,983	
Employment Investigations	2,500	
Estray Animal Expense	1,500	
Foster Care - County	50,000	
Grand Jury Expense	1,000	
Inmate - Clothing	14,500	
Inmate - Health Care	30,000	
Insurance	429,850	
Jurors - Petit/Grand Jury/Commissioners	134,100	
Juvenile Board	-	
Pagers	3,240	
Polygraph Tests	400	
Prescriptions	259,500	
Prescriptions - Jail	450,000	



**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**PROPOSED EXPENDITURE BUDGET SUMMARY**  
**BY CLASSIFICATION**  
**For The Year Ending September 30, 2009**

<u>DESCRIPTION</u>	<u>PROPOSED BUDGET</u>	<u>Percent Of Budget</u>
<b><u>DEPARTMENTAL SUPPORT (con't)</u></b>		
Petit Jury Expense	11,825	
Printing	86,875	
Recording & Scanning	105,000	
Recruiting	1,250	
Psychological Test Supply	2,600	
Subscriptions and Publications	59,478	
Training	19,700	
Telephone - Long Distance	14,330	
Telephone	233,420	
Telephone - Cellular	27,960	
Travel	237,936	
Travel - Inmate Transport	25,000	
Utilities	1,259,700	
Victim Assistance	1,500	
Visiting Court Reporters	25,600	
Visiting Judges - CPS	1,200	
Visiting Judges	5,500	
Welfare Contribution	5,000	
Witness Reimbursement	9,000	
<b>TOTAL DEPARTMENTAL SUPPORT</b>	<b><u>9,360,355</u></b>	<b>12.69%</b>
<b><u>REPAIRS AND MAINTENANCE</u></b>		
Building Maintenance	243,900	
Cleaning Solvents	1,650	
Computer Maintenance	22,900	
Copier Maintenance	10,689	
Diesel	317,000	
Elevator Maintenance	21,300	
Equipment - Repairs/Maintenance	53,450	
Gasoline	597,450	
Grounds Maintenance	92,750	
Network Maintenance	3,000	
Office Equipment Maintenance	8,950	
Oil and Lubricants	23,535	
Pest Control	9,700	
Printer Maintenance	5,000	
Radio Maintenance	123,155	
R&B - Blades	4,500	
Road & Bridge - Equipment Maintenance	185,328	

**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**PROPOSED EXPENDITURE BUDGET SUMMARY**  
**BY CLASSIFICATION**  
**For The Year Ending September 30, 2009**

<u>DESCRIPTION</u>	<u>PROPOSED BUDGET</u>	<u>Percent Of Budget</u>
<b><u>REPAIRS AND MAINTENANCE (cont.)</u></b>		
R&B - Field Supplies	26,000	
Road & Bridge - Maintenance - General	2,750,000	
Bridge Maintenance	28,000	
Road & Bridge - Road Signs	59,000	
Shop Supplies	13,000	
Small Tools	20,450	
Tires	46,675	
Vehicle Maintenance	117,100	
<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b>4,784,482</b>	<b>6.49%</b>
<b><u>MINOR ACQUISITIONS</u></b>		
Appliances	1,000	
Computer Hardware	158,168	
Network Costs	20,000	
Software	11,800	
Equipment - Electronic	13,995	
Equipment - Others	78,400	
Equipment - Radios	38,200	
Furniture	7,824	
Printers	30,278	
Vehicle Equipment	5,390	
<b>TOTAL MINOR ACQUISITIONS</b>	<b>365,055</b>	<b>0.50%</b>
<b><u>CONTRACTS FOR SERVICES</u></b>		
Armored Courier Services	-	
Citizens Collections Sites	225,000	
Computer Contracts	499,800	
Contract Services	21,385	
Employment Services	17,500	
Contract Placement	600,000	
GIS Support	14,000	
Grounds Maintenance	58,685	
Janitorial Services	14,320	
Maintenance	53,315	
Microfilming	5,000	
Rental - Equipment	235,919	
Rental - Facility	27,785	
Rental - Land	2,400	
Rental - Office Space	111,873	
Rental - Uniforms	26,000	
Rental - Vehicles	1,600	
Solid Waste Hauling	57,550	
<b>TOTAL CONTRACTS FOR SERVICES</b>	<b>1,972,132</b>	<b>2.67%</b>

**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**PROPOSED EXPENDITURE BUDGET SUMMARY**  
**BY CLASSIFICATION**  
**For The Year Ending September 30, 2009**

<u>DESCRIPTION</u>	<u>PROPOSED BUDGET</u>	<u>Percent Of Budget</u>
<b><u>PROFESSIONAL SERVICES</u></b>		
Attorneys - Civil	50,000	
Auditor - External	83,000	
Clinic Services	3,000	
Computer Consulting	-	
Counseling Services	20,800	
Court Appointed Attorneys - CPS Mediation	8,500	
Cluster Court Support	5,500	
Guardian Ad-Litem	45,000	
Court Appointed Attorneys	1,371,000	
Court Appointed Attorneys - Juvenile	175,000	
Court Appointed Interpreter	32,100	
Court Appointed Attorney - Capital	150,000	
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	178,000	
Laboratory and X-Ray - Jail	175,000	
Physician Services	526,420	
Physician Services - Jail	50,000	
Professional Fees - Other	251,700	
Psychiatric Services	42,000	
Psychological Services	800	
Security Services	2,400	
<b>TOTAL PROFESSIONAL SERVICES</b>	<b><u>4,422,220</u></b>	<b>6.00%</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	40,772	
Brazos Valley Arts Council	15,000	
Brazos Valley Community Network	4,000	
Brazos Valley Council of Government	124,200	
Brazos Food Bank	7,000	
Brazos Valley Family Practice	115,000	
Brazos County Historical Commission	5,100	
Brazos Valley Veterans Memorial	25,000	
Bryan EMS Protection	442,867	
College Station EMS Protection	295,590	
Central Appraisal District	598,906	
Childrens' Museum	15,000	

**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**PROPOSED EXPENDITURE BUDGET SUMMARY**  
**BY CLASSIFICATION**  
**For The Year Ending September 30, 2009**

<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	63,543	
Research Valley Partnership	400,000	
Economic Development Incentives	568,154	
Federal Soil Conservation District	5,500	
George Bush Library	15,000	
Health Department - County Support	822,370	
Health For All, Inc.	30,000	
M. H. M. R. of Brazos Valley	105,000	
Texas Transportation Institute	-	
911 Emergency System	759,455	
Prenatal Care	75,000	
Regional Radio System	25,000	
Retired Senior Volunteer Program	3,500	
Rape Crisis Center	20,000	
High Speed Rail Program	25,000	
TEX-21 Program	-	
10th Court of Appeals	1,720	
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>4,855,677</u></b>	<b>6.58%</b>
<b>CAPITAL OUTLAY</b>	<b><u>3,358,000</u></b>	<b>4.55%</b>
<b>INTERFUND TRANSFERS</b>		
Transfers to Alternative Dispute Resolution	7,500	
Transfers to General Permanent Improvement	4,864,700	
Transfers to Courthouse Security	223,245	
Transfers to Grants Fund	400,390	
<b>TOTAL INTERFUND TRANSFERS</b>	<b><u>5,495,835</u></b>	<b>7.45%</b>
<b>TOTAL GENERAL FUND</b>	<b><u>\$ 73,748,455</u></b>	<b>100.00%</b>

**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**PROPOSED DEPARTMENTAL EXPENDITURE BUDGET**  
**BY FUNCTION**  
**For The Year Ending September 30, 2009**  
**With Comparative Data for the Year Ending September 30, 2008**

<u>FUNCTION</u>	<b>2008-2009 PROPOSED BUDGET</b>	<b>2007-2008 APPROVED BUDGET</b>	<b>Percent Change</b>
<b>GENERAL GOVERNMENT</b>			
<b>COUNTY JUDGE</b>	\$ 217,199	\$ 206,619	5.12%
<b>BUDGET OFFICE</b>	98,660	92,689	6.44%
<b>COMMISSIONERS' COURT</b>			
Administration	1,038,147	1,001,197	3.69%
Non-Departmental	1,349,375	1,490,900	-9.49%
Contingency	2,500,000	2,500,000	0.00%
Community Support Contracts	3,904,520	3,404,959	14.67%
Court Support Costs	2,686,200	2,097,200	28.09%
<b>COUNTY TREASURER</b>	415,574	388,242	7.04%
<b>RISK MANAGEMENT</b>	143,627	141,248	1.68%
<b>TAX ASSESSOR-COLLECTOR</b>	1,623,983	1,528,731	6.23%
<b>INFORMATION TECHNOLOGY</b>	2,102,062	2,061,791	1.95%
<b>HUMAN RESOURCES</b>	293,585	279,554	5.02%
<b>AUDITOR</b>	677,279	641,950	5.50%
<b>PURCHASING</b>	249,814	196,288	27.27%
<b>BUILDING AND GROUNDS MAINTENANCE</b>	1,552,814	1,496,072	3.79%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>18,852,839</b>	<b>17,527,440</b>	<b>7.56%</b>
<b>JUDICIAL SYSTEM</b>			
<b>COUNTY ATTORNEY</b>	2,420,093	2,294,042	5.49%
<b>DISTRICT ATTORNEY</b>			
Administration	2,437,869	2,210,394	10.29%
Child Protective Services	106,354	56,302	88.90%
<b>DISTRICT CLERK</b>			
Administration	943,695	909,507	3.76%
Jury Services	247,500	201,552	22.80%
Court Collections	230,474	214,881	7.26%
<b>COUNTY CLERK</b>	697,874	590,087	18.27%
Vital Statistics Preservation	10,100	15,500	-34.84%
<b>85TH DISTRICT COURT</b>	291,278	270,356	7.74%
<b>272ND DISTRICT COURT</b>	278,879	261,869	6.50%
<b>361ST DISTRICT COURT</b>	285,970	266,642	7.25%
<b>JUVENILE COURT REFEREE</b>	111,667	106,304	5.04%
<b>MAGISTRATE</b>	231,021	215,445	7.23%
<b>COUNTY DRUG COURT PROGRAM</b>	4,100	-	0.00%
<b>COUNTY COURT AT LAW #1</b>	442,507	417,790	5.92%
<b>COUNTY COURT AT LAW #2</b>	429,561	406,910	5.57%

**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**PROPOSED DEPARTMENTAL EXPENDITURE BUDGET**  
**BY FUNCTION**  
**For The Year Ending September 30, 2009**  
**With Comparative Data for the Year Ending September 30, 2008**

<u>FUNCTION</u>	<b>2008-2009 PROPOSED BUDGET</b>	<b>2007-2008 APPROVED BUDGET</b>	<b>Percent Change</b>
<b>JUDICIAL SYSTEM (con't)</b>			
JUSTICE OF THE PEACE - PRECINCT 1	315,242	286,168	10.16%
JUSTICE OF THE PEACE - PRECINCT 2 PI 1	208,206	216,502	-3.83%
JUSTICE OF THE PEACE - PRECINCT 2 PI 2	231,266	246,854	-6.31%
JUSTICE OF THE PEACE - PRECINCT 3	316,204	303,396	4.22%
JUSTICE OF THE PEACE - PRECINCT 4	174,283	163,583	6.54%
COMMUNITY SUPERVISION SUPPORT	41,751	41,751	0.00%
<b>TOTAL JUDICIAL SYSTEM</b>	<b>10,455,894</b>	<b>9,695,835</b>	7.84%
<b>LAW ENFORCEMENT</b>			
<b>SHERIFF</b>			
Patrol Division	4,356,438	4,089,353	6.53%
Jail Administration	9,522,754	8,715,482	9.26%
CONSTABLE PRECINCT 1	392,203	310,647	26.25%
CONSTABLE PRECINCT 2	496,903	405,227	22.62%
CONSTABLE PRECINCT 3	312,074	289,015	7.98%
CONSTABLE PRECINCT 4	391,842	313,167	25.12%
<b>TOTAL LAW ENFORCEMENT</b>	<b>15,472,214</b>	<b>14,122,891</b>	9.55%
<b>JUVENILE SERVICES</b>			
<b>JUVENILE DEPARTMENT</b>			
Administration	3,388,243	3,093,097	9.54%
Texas Youth Commission Parole	149,983	148,497	1.00%
Juvenile Justice Alternative Education Program	189,686	87,702	116.28%
Juvenile (Title IV-E)	505,106	484,167	4.32%
State Commodity Program	3,000	3,000	0.00%
<b>TOTAL JUVENILE SERVICES</b>	<b>4,236,018</b>	<b>3,816,463</b>	10.99%
<b>PUBLIC TRANSPORTATION</b>			
ROAD AND BRIDGE	12,140,121	10,166,295	19.42%
<b>TOTAL PUBLIC TRANSPORTATION</b>	<b>12,140,121</b>	<b>10,166,295</b>	19.42%

**BRAZOS COUNTY, TEXAS  
GENERAL FUND  
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET  
BY FUNCTION  
For The Year Ending September 30, 2009  
With Comparative Data for the Year Ending September 30, 2008**

<u>FUNCTION</u>	<b>2008-2009 PROPOSED BUDGET</b>	<b>2007-2008 APPROVED BUDGET</b>	<b>Percent Change</b>
<b>HEALTH and HUMAN SERVICES</b>			
INDIGENT HEALTH CARE	2,905,520	2,905,520	0.00%
ENVIRONMENTAL PROTECTION	271,800	234,300	16.01%
VETERAN'S SERVICES	17,008	18,083	-5.94%
COUNTY EMS & FIRE PROTECTION	854,457	466,000	83.36%
COUNTY CLERK - ELECTIONS	241,768	232,182	4.13%
COUNTY WELFARE	5,000	5,000	0.00%
HEALTH DEPARTMENT - SUPPORT	55,050	55,050	0.00%
EMERGENCY MANAGEMENT	231,832	223,039	3.94%
EXPOSITION CENTER	1,250,121	1,154,043	8.33%
BRAZOS CENTER	866,228	783,526	10.56%
COUNTY AGRICULTURE EXTENSION	346,750	310,727	11.59%
CHILD PROTECTIVE SERVICES	50,000	50,000	0.00%
<b>TOTAL HUMAN SERVICES</b>	<b>7,095,534</b>	<b>6,437,470</b>	10.22%
<b>OPERATING TRANSFERS</b>			
Alternative Dispute Resolution Fund	7,500	7,500	0.00%
Capital Improvement Fund	4,864,700	3,377,330	44.04%
Courthouse Security	223,245	105,985	110.64%
Grants Fund (matching funds)	400,390	347,238	15.31%
	<b>5,495,835</b>	<b>3,838,053</b>	43.19%
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$ 73,748,455</b>	<b>\$ 65,604,447</b>	12.41%

**BRAZOS COUNTY, TEXAS  
GENERAL FUND  
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET  
For The Year Ending September 30, 2009**

<b>DEPARTMENT</b>	<b>BUDGET</b>
<b>COUNTY JUDGE</b>	
Salary and Wages	\$ 164,469
Benefits	42,280
Departmental Support	7,150
Repairs and Maintenance	100
Contracts for Services	3,200
<b>TOTAL COUNTY JUDGE</b>	<b>217,199</b>
<b>BUDGET OFFICE</b>	
Salary and Wages	72,761
Benefits	21,111
Departmental Support	4,788
<b>TOTAL BUDGET OFFICE</b>	<b>98,660</b>
<b>COMMISSIONERS' COURT</b>	
<u>ADMINISTRATION</u>	
Salary and Wages	443,347
Benefits	559,100
Discretionary Funding	*
Departmental Support	32,600
Repairs and Maintenance	100
Contracts for Services	3,000
<b>TOTAL ADMINISTRATION</b>	<b>1,038,147</b>
<u>NON-DEPARTMENTAL</u>	
Departmental Support	1,177,475
Repairs and Maintenance	20,000
Contracts for Services	900
Professional Services	151,000
<b>TOTAL NON-DEPARTMENTAL</b>	<b>1,349,375</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	3,904,520
<b>TOTAL COMMUNITY SUPPORT</b>	<b>3,904,520</b>
<u>COURT SUPPORT COSTS</u>	
Salary and Wages	2,000
Departmental Support	264,200
Contracts for Services	600,000
Professional Services	1,820,000
<b>TOTAL COURT SUPPORT COSTS</b>	<b>2,686,200</b>
<b>TOTAL COMMISSIONERS COURT</b>	<b>11,478,242</b>

\* to be allocated November 2008



**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**PROPOSED DEPARTMENTAL EXPENDITURE BUDGET**  
**For The Year Ending September 30, 2009**

<b>DEPARTMENT</b>	<b>BUDGET</b>
<b>COUNTY TREASURER</b>	
Salary and Wages	294,360
Benefits	105,089
Discretionary Funding	*
Departmental Support	12,625
Repairs and Maintenance	500
Contracts for Services	3,000
<b>TOTAL COUNTY TREASURER</b>	<b>415,574</b>
<b>RISK MANAGEMENT</b>	
Salary and Wages	89,158
Benefits	31,044
Discretionary Funding	*
Departmental Support	17,125
Minor Acquisitions	300
Professional Services	6,000
<b>TOTAL RISK MANAGEMENT</b>	<b>143,627</b>
<b>TAX ASSESSOR-COLLECTOR</b>	
Salary and Wages	1,107,020
Benefits	444,763
Discretionary Funding	*
Departmental Support	57,250
Repairs and Maintenance	1,950
Minor Acquisitions	500
Contract Services	12,500
<b>TOTAL TAX ASSESSOR-COLLECTOR</b>	<b>1,623,983</b>
<b>INFORMATION TECHNOLOGY</b>	
Salary and Wages	954,027
Benefits	309,914
Discretionary Funding	*
Departmental Support	102,950
Repairs and Maintenance	33,900
Minor Acquisitions	206,421
Contracts for Services	494,850
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>2,102,062</b>
<b>HUMAN RESOURCES</b>	
Salary and Wages	184,207
Benefits	69,953
Discretionary Funding	*
Departmental Support	32,500
Repairs and Maintenance	150
Minor Acquisitions	1,375
Contracts for Services	5,400
<b>TOTAL HUMAN RESOURCES</b>	<b>293,585</b>

\* to be allocated November 2008

<b>BRAZOS COUNTY, TEXAS</b> <b>GENERAL FUND</b> <b>PROPOSED DEPARTMENTAL EXPENDITURE BUDGET</b> <b>For The Year Ending September 30, 2009</b>
--

DEPARTMENT	BUDGET
<b>AUDITOR</b>	
Salary and Wages	492,541
Benefits	164,678
Departmental Support	15,610
Repairs and Maintenance	-
Contracts - Service	4,450
<b>TOTAL AUDITOR</b>	<b>677,279</b>
 <b>PURCHASING</b>	
Salary and Wages	171,166
Benefits	60,680
Discretionary Funding	*
Departmental Support	13,532
Repairs and Maintenance	2,000
Contracts- Services	2,436
<b>TOTAL PURCHASING</b>	<b>249,814</b>
 <b>BUILDING AND GROUNDS MAINTENANCE</b>	
Salary and Wages	862,841
Benefits	325,458
Discretionary Funding	*
Departmental Support	64,000
Repairs and Maintenance	228,300
Minor Acquisitions	5,000
Contracts for Services	64,815
Professional Services	2,400
<b>TOTAL BUILDING/GROUNDS MAINTENANCE</b>	<b>1,552,814</b>
 <b>COUNTY ATTORNEY</b>	
Salary and Wages	1,771,802
Benefits	553,665
Discretionary Funding	*
Departmental Support	65,544
Repairs and Maintenance	23,532
Contract Services	5,550
<b>TOTAL COUNTY ATTORNEY</b>	<b>2,420,093</b>

\* to be allocated November 2008

<b>BRAZOS COUNTY, TEXAS</b> <b>GENERAL FUND</b> <b>PROPOSED DEPARTMENTAL EXPENDITURE BUDGET</b> <b>For The Year Ending September 30, 2009</b>
--

DEPARTMENT	BUDGET
<b>DISTRICT ATTORNEY</b>	
<u>ADMINISTRATION</u>	
Salary and Wages	1,752,463
Benefits	548,280
Discretionary Funding	*
Departmental Support	121,326
Repairs and Maintenance	9,800
Contract Services	6,000
<b>TOTAL ADMINISTRATION</b>	<b>2,437,869</b>
<u>CHILD PROTECTIVE SERVICES (Title IV-E)</u>	
Salary and Wages	74,850
Benefits	22,104
Departmental Support	9,400
<b>CHILD PROTECTIVE SERVICES</b>	<b>106,354</b>
<b>TOTAL DISTRICT ATTORNEY</b>	<b>2,544,223</b>
 <b>DISTRICT CLERK</b>	
<u>ADMINISTRATION</u>	
Salary and Wages	636,408
Benefits	242,629
Discretionary Funding	*
Departmental Support	49,558
Repairs and Maintenance	100
Contract Services	15,000
<b>TOTAL ADMINISTRATION</b>	<b>943,695</b>
<u>JURY SERVICES</u>	
Salary and Wages	75,836
Benefits	28,514
Discretionary Funding	*
Departmental Support	143,050
Repairs and Maintenance	100
<b>TOTAL JURY SERVICES</b>	<b>247,500</b>
<u>COLLECTIONS</u>	
Salary and Wages	151,412
Benefits	63,412
Discretionary Funding	*
Departmental Support	13,650
Contracts- Services	2,000
<b>TOTAL COLLECTIONS</b>	<b>230,474</b>
<b>TOTAL DISTRICT CLERK</b>	<b>1,421,669</b>

\* to be allocated November 2008

<b>BRAZOS COUNTY, TEXAS</b> <b>GENERAL FUND</b> <b>PROPOSED DEPARTMENTAL EXPENDITURE BUDGET</b> <b>For The Year Ending September 30, 2009</b>
--

DEPARTMENT	BUDGET
<b>COUNTY CLERK</b>	
Salary and Wages	402,488
Benefits	163,556
Discretionary Funding	*
Departmental Support	127,060
Repairs and Maintenance	150
Contract Services	4,620
<b>TOTAL COUNTY CLERK - ADMINISTRATION</b>	<b>697,874</b>
 <b>COUNTY CLERK - ELECTIONS</b>	
Salary and Wages	73,080
Outside Labor Costs	87,579
Benefits	27,009
Departmental Support	20,100
Contracts for Services	4,000
Professional Services	30,000
<b>TOTAL COUNTY CLERK - ELECTIONS</b>	<b>241,768</b>
 <b>COUNTY CLERK - VITAL STATISTIC PRESERVATION</b>	
Departmental Support	5,100
Contracts for Services	5,000
<b>TOTAL COUNTY CLERK - VITAL STATISTICS</b>	<b>10,100</b>
<b>TOTAL COUNTY CLERK</b>	<b>949,742</b>
 <b>85TH DISTRICT COURT</b>	
Salary and Wages	195,748
Benefits	71,880
Discretionary Funding	*
Departmental Support	22,650
Repairs and Maintenance	1,000
<b>TOTAL 85TH DISTRICT COURT</b>	<b>291,278</b>
 <b>272ND DISTRICT COURT</b>	
Salary and Wages	187,163
Benefits	70,646
Discretionary Funding	*
Departmental Support	20,070
Repairs and Maintenance	1,000
<b>TOTAL 272ND DISTRICT COURT</b>	<b>278,879</b>

\* to be allocated November 2008

**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**PROPOSED DEPARTMENTAL EXPENDITURE BUDGET**  
**For The Year Ending September 30, 2009**

<b>DEPARTMENT</b>	<b>BUDGET</b>
<b>361ST DISTRICT COURT</b>	
<u>ADMINISTRATION</u>	
Salary and Wages	187,148
Benefits	70,410
Discretionary Funding	*
Departmental Support	6,180
Repairs and Maintenance	100
Contract Services	3,282
<b>TOTAL ADMINISTRATION</b>	<b>267,120</b>
<u>JUDICIAL SUPPORT</u>	
Departmental Support	11,800
<b>TOTAL JUDICIAL SUPPORT</b>	<b>11,800</b>
<u>STAFF SUPPORT</u>	
Departmental Support	7,050
<b>TOTAL STAFF SUPPORT</b>	<b>7,050</b>
<b>TOTAL 361ST DISTRICT COURT</b>	<b>285,970</b>
<b>JUVENILE COURT REFEREE</b>	
Salary and Wages	84,039
Benefits	23,122
Discretionary Funding	*
Departmental Support	4,506
<b>TOTAL JUVENILE COURT REFEREE</b>	<b>111,667</b>
<b>MAGISTRATE</b>	
Salary and Wages	167,516
Benefits	53,163
Discretionary Funding	*
Departmental Support	5,182
Repairs and Maintenance	300
Contracts for Services	4,860
<b>TOTAL MAGISTRATE</b>	<b>231,021</b>
<b>COUNTY DRUG COURT PROGRAM</b>	
Departmental Support	3,100
Minor Acquisitions	1,000
<b>TOTAL MAGISTRATE</b>	<b>4,100</b>

\* to be allocated November 2008

**BRAZOS COUNTY, TEXAS  
GENERAL FUND  
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET  
For The Year Ending September 30, 2009**

<b>DEPARTMENT</b>	<b>BUDGET</b>
<b>COUNTY COURT AT LAW #1</b>	
<u>ADMINISTRATION</u>	
Salary and Wages	326,642
Benefits	95,340
Discretionary Funding	*
Departmental Support	5,175
Repairs and Maintenance	340
<b>TOTAL ADMINISTRATION</b>	<b>427,497</b>
<u>JUDICIAL SUPPORT</u>	
Salary and Wages	5,200
Benefits	410
Departmental Support	1,900
<b>TOTAL JUDICIAL SUPPORT</b>	<b>7,510</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>442,507</b>
<b>COUNTY COURT AT LAW #2</b>	
Salary and Wages	322,200
Benefits	94,411
Discretionary Funding	*
Departmental Support	12,500
Repairs and Maintenance	450
<b>TOTAL COUNTY COURT AT LAW #2</b>	<b>429,561</b>
<b>JUSTICE OF THE PEACE - PRECINCT 1</b>	
Salary and Wages	186,226
Benefits	70,441
Discretionary Funding	*
Departmental Support	25,210
Repairs and Maintenance	800
Minor Acquisitions	-
Contracts for Services	32,565
<b>TOTAL JUSTICE OF THE PEACE PRECINCT 1</b>	<b>315,242</b>
<b>JUSTICE OF THE PEACE - PRECINCT 2 Place 1</b>	
Salary and Wages	143,787
Benefits	55,294
Discretionary Funding	*
Departmental Support	6,365
Contracts for Services	2,760
<b>TOTAL JUSTICE OF THE PEACE PRECINCT 2 Pl. 1</b>	<b>208,206</b>

\* to be allocated November 2008

<b>BRAZOS COUNTY, TEXAS</b> <b>GENERAL FUND</b> <b>PROPOSED DEPARTMENTAL EXPENDITURE BUDGET</b> <b>For The Year Ending September 30, 2009</b>
--

DEPARTMENT	BUDGET
<b>JUSTICE OF THE PEACE - PRECINCT 2 Place 2</b>	
Salary and Wages	159,885
Benefits	58,281
Discretionary Funding	*
Departmental Support	10,975
Repairs and Maintenance	2,125
<b>TOTAL JUSTICE OF THE PEACE PRECINCT 2 Pl. 2</b>	<b>231,266</b>
<b>JUSTICE OF THE PEACE - PRECINCT 3</b>	
Salary and Wages	215,394
Benefits	82,885
Discretionary Funding	*
Departmental Support	10,865
Repairs and Maintenance	150
Contract Services	6,910
<b>TOTAL JUSTICE OF THE PEACE PRECINCT 3</b>	<b>316,204</b>
<b>JUSTICE OF THE PEACE - PRECINCT 4</b>	
Salary and Wages	121,279
Benefits	43,979
Discretionary Funding	*
Departmental Support	7,550
Repairs and Maintenance	75
Contracts Services	1,400
<b>TOTAL JUSTICE OF THE PEACE PRECINCT 4</b>	<b>174,283</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 2008

**BRAZOS COUNTY, TEXAS  
GENERAL FUND  
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET  
For The Year Ending September 30, 2009**

<b>DEPARTMENT</b>	<b>BUDGET</b>
<b>SHERIFF</b>	
<u>ADMINISTRATION - PATROL</u>	
Salary and Wages	2,829,422
Benefits	964,856
Discretionary Funding	*
Departmental Support	162,615
Repairs and Maintenance	361,345
Minor Acquisitions	16,000
Contracts for Services	17,700
Professional Services	4,500
<b>TOTAL ADMINISTRATION</b>	<b>4,356,438</b>
 <u>JAIL ADMINISTRATION</u>	
Salary and Wages	5,957,416
Benefits	2,363,593
Discretionary Funding	*
Departmental Support	985,350
Repairs and Maintenance	97,750
Minor Acquisitions	48,325
Contract Services	11,820
Professional Services	58,500
<b>TOTAL JAIL ADMINISTRATION</b>	<b>9,522,754</b>
<b>TOTAL SHERIFF</b>	<b>13,879,192</b>
 <b>CONSTABLE PRECINCT 1</b>	
Salary and Wages	234,553
Benefits	83,922
Discretionary Funding	*
Departmental Support	19,435
Repairs and Maintenance	29,493
Minor Acquisitions	500
Contracts for Services	24,300
<b>TOTAL CONSTABLE PRECINCT 1</b>	<b>392,203</b>
 <b>CONSTABLE PRECINCT 2</b>	
Salary and Wages	328,356
Benefits	117,697
Discretionary Funding	*
Departmental Support	16,840
Repairs and Maintenance	32,210
Minor Acquisitions	1,800
<b>TOTAL CONSTABLE PRECINCT 2</b>	<b>496,903</b>

\* to be allocated November 2008



<b>BRAZOS COUNTY, TEXAS</b> <b>GENERAL FUND</b> <b>PROPOSED DEPARTMENTAL EXPENDITURE BUDGET</b> <b>For The Year Ending September 30, 2009</b>
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DEPARTMENT	BUDGET
<b>CONSTABLE PRECINCT 3</b>	
Salary and Wages	193,930
Benefits	68,314
Discretionary Funding	*
Departmental Support	18,970
Repairs and Maintenance	24,050
Minor Acquisitions	3,400
Contract Services	3,410
<b>TOTAL CONSTABLE PRECINCT 3</b>	<b>312,074</b>
 <b>CONSTABLE PRECINCT 4</b>	
Salary and Wages	264,651
Benefits	90,406
Discretionary Funding	*
Departmental Support	14,595
Repairs and Maintenance	20,000
Minor Acquisitions	790
Contracts - Services	1,400
<b>TOTAL CONSTABLE PRECINCT 4</b>	<b>391,842</b>
* to be allocated November 2007	
 <b>JUVENILE SERVICES</b>	
<u>ADMINISTRATION</u>	
Total Administration	3,388,243
<b>TOTAL ADMINISTRATION</b>	<b>3,388,243</b>
 <u>T. Y. C. PAROLE</u>	
Salary and Wages	93,219
Benefits	31,834
Departmental Support	2,650
Repairs and Maintenance	3,780
Contract Services	18,500
<b>TOTAL T. Y. C. PAROLE</b>	<b>149,983</b>
 <u>JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM</u>	
Salary and Wages	135,043
Benefits	53,643
Departmental Support	1,000
<b>TOTAL JUVENILE JUSTICE ALTERNATIVE EDUCATION</b>	<b>189,686</b>

\* to be allocated November 2007

**BRAZOS COUNTY, TEXAS**  
**GENERAL FUND**  
**PROPOSED DEPARTMENTAL EXPENDITURE BUDGET**  
**For The Year Ending September 30, 2009**

<b>DEPARTMENT</b>	<b>BUDGET</b>
<b>JUVENILE SERVICES (cont.)</b>	
<u>JUVENILE FEDERAL TITLE IV-E</u>	
Salary and Wages	322,987
Benefits	117,689
Departmental Support	48,780
Repairs and Maintenance	5,250
Contract Services	10,400
<b>TOTAL TITLE IV-E</b>	<b>505,106</b>
<u>TDHS - COMMODITIES</u>	
Departmental Support	3,000
<b>TOTAL TDHS - COMMODITIES</b>	<b>3,000</b>
<b>TOTAL JUVENILE SERVICES</b>	<b>4,236,018</b>
<b>ROAD AND BRIDGE</b>	
<u>ADMINISTRATION</u>	
Salary and Wages	2,490,578
Benefits	962,205
Discretionary Funding	*
Departmental Support	91,800
Contingency	1,319,000
Repairs and Maintenance	3,371,000
Minor Acquisitions	11,100
Contracts for Services	85,000
Professional Services	175,000
Capital Outlay	3,358,000
<b>TOTAL ADMINISTRATION</b>	<b>11,863,683</b>
<u>SHOP</u>	
Repairs and Maintenance	276,438
<u>ENVIRONMENTAL PROTECTION</u>	
Departmental Support	7,900
Contracts for Services	263,900
<b>TOTAL ENVIRONMENTAL PROTECTION</b>	<b>271,800</b>
<b>TOTAL ROAD AND BRIDGE</b>	<b>12,411,921</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, 2009</b>
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DEPARTMENT	BUDGET
<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	14,074
Benefits	1,109
Discretionary Funding	*
Departmental Support	1,625
Repairs and Maintenance	200
<b>TOTAL VETERAN'S SERVICES</b>	<b>17,008</b>
<b>COUNTY EMS &amp; FIRE PROTECTION</b>	
Fire/EMS City of Bryan	442,867
Fire/EMS City of College Station	295,590
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>854,457</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
Professional Services	9,000
<b>TOTAL HEALTH DEPARTMENT - SUPPORT</b>	<b>55,050</b>
<b>EMERGENCY MANAGEMENT</b>	
Salary and Wages	104,076
Benefits	33,978
Discretionary Funding	*
Departmental Support	20,925
Repairs and Maintenance	2,200
Contracts for Services	70,653
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>231,832</b>

\* to be allocated November 2008

**BRAZOS COUNTY, TEXAS  
GENERAL FUND  
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET  
For The Year Ending September 30, 2009**

<b>DEPARTMENT</b>	<b>BUDGET</b>
<b>EXPOSITION CENTER</b>	
Salary and Wages	529,640
Benefits	173,481
Discretionary Funding	*
Departmental Support	330,250
Repairs and Maintenance	109,250
Minor Acquisitions	55,000
Contracts for Services	47,500
Professional Services	5,000
<b>TOTAL EXPOSITION CENTER</b>	<b>1,250,121</b>
<b>BRAZOS CENTER</b>	
Salary and Wages	422,966
Benefits	166,190
Discretionary Funding	*
Departmental Support	102,379
Repairs and Maintenance	105,244
Minor Acquisitions	10,264
Contracts for Services	59,185
<b>TOTAL BRAZOS CENTER</b>	<b>866,228</b>
<b>COUNTY AGRICULTURE EXTENSION</b>	
Salary and Wages	201,981
Benefits	49,584
Discretionary Funding	*
Departmental Support	52,750
Repairs and Maintenance	1,250
Minor Acquisitions	-
Contracts for Services	41,185
<b>TOTAL COUNTY AGRICULTURE EXTENSION</b>	<b>346,750</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>68,252,620</b>
<b>OPERATING TRANSFERS OUT</b>	
Alternative Dispute Resolution Fund	7,500
Capital Improvement Fund	4,864,700
Courthouse Security	223,245
Grants Fund	400,390
<b>TOTAL OPERATING TRANSFERS</b>	<b>5,495,835</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$ 73,748,455</b>

\* to be allocated November 2007

**ELECTED OFFICIALS AND DEPARTMENT HEADS  
PROPOSED COUNTY FUNDED ANNUAL SALARY  
Year Ending September 30, 2009**

<u>Elected Officials</u>	<u>Base Salary</u>	<u>County Longevity</u>	<u>Other Supplements</u>	<u>Annual Salary</u>
<b>County Judge</b>	\$ 86,335	\$ 240	\$ 1,080	\$ 87,655
<b>County Commissioner's</b>				
<b>Precinct 1</b>	67,344	-	480	67,824
<b>Precinct 2</b>	67,344	720	480	68,544
<b>Precinct 3</b>	67,344	240	480	68,064
<b>Precinct 4</b>	67,344	480	480	68,304
<b>County Treasurer</b>	67,344	480	480	68,304
<b>Tax Assessor-Collector</b>	67,344	240	-	67,584
<b>County Attorney</b>	80,904	1,200	-	82,104
<b>District Attorney</b>	11,120	1,200	-	12,320
<b>District Clerk</b>	67,344	480	480	68,304
<b>County Clerk</b>	67,344	1,200	480	69,024
<b>District Judge</b>				
<b>85th District Court</b>	9,786	960	1,200	11,946
<b>272nd District Court</b>	9,786	-	1,200	10,986
<b>361st District Court</b>	9,786	480	1,680	11,946
<b>County Court at Law #1</b>	140,106	480	1,200	141,786
<b>County Court at Law #2</b>	140,106	720	1,200	142,026
<b>Justice of the Peace</b>				
<b>Precinct 1</b>	62,272	-	480	62,752
<b>Precinct 2 Place 1</b>	62,272	960	480	63,712
<b>Precinct 2 Place 2</b>	62,272	720	480	63,472
<b>Precinct 3</b>	62,272	720	480	63,472
<b>Precinct 4</b>	62,272	240	-	62,512
<b>Sheriff</b>	100,968	1,200	480	102,648
<b>Constable</b>				
<b>Precinct 1</b>	62,272	720	480	63,472
<b>Precinct 2</b>	62,272	240	-	62,512
<b>Precinct 3</b>	62,272	960	480	63,712
<b>Precinct 4</b>	62,272	960	480	63,712
	<u>\$ 1,688,097</u>	<u>\$ 15,840</u>	<u>\$ 14,760</u>	<u>\$ 1,718,697</u>

**ELECTED OFFICIALS AND DEPARTMENT HEADS  
PROPOSED COUNTY FUNDED ANNUAL SALARY  
Year Ending September 30, 2009**

	<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>	\$ 86,602	480	-	\$ 87,082
<b>Juvenile Court Referee</b>	47,181	-	-	47,181
<b>Magistrate</b>	94,812	240	-	95,052
	<b>\$ 228,595</b>	<b>\$ 720</b>	<b>\$ -</b>	<b>\$ 229,315</b>
<b><u>Department Heads</u></b>				
<b>Director - Special Events Facilities</b>	\$ 83,353	-	5,075	\$ 88,428
<b>Building Maintenance</b>	56,167	720	-	56,887
<b>County Engineer</b>	99,076	720	442	100,238
<b>Emergency Management</b>	59,007	-	480	59,487
<b>Information &amp; Technology</b>	91,998	-	480	92,478
<b>Jail Administrator</b>	85,441	1,200	480	87,121
<b>Juvenile Services Director</b>	87,571	-	3,461	91,032
<b>Purchasing</b>	54,790	240	-	55,030
<b>Human Resources</b>	56,713	-	480	57,193
<b>Risk Manager</b>	56,168	480	480	57,128
<b>Budget Officer</b>	72,281	-	480	72,761
<b>Veteran's Services</b>	14,073	-	-	14,073
	<b>\$ 816,638</b>	<b>\$ 3,360</b>	<b>\$ 11,858</b>	<b>\$ 831,856</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, 2009</b></p>
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<u><b>GENERAL - COMMISSIONERS' COURT</b></u>	<u><b>Proposed 2009</b></u>
<b>Court Appointed Attorneys</b>	\$ 125,000
<b>Capital Murder Trial</b>	210,000
<b>Autopsy</b>	100,000
<b>Court Support Cost</b>	300,000
<b>Housing Inmates</b>	440,000
<b>Insurance</b>	100,000
<b>Worker's Compensation</b>	100,000
<b>Juvenile Placement</b>	200,000
<b>Discretionary Departmental Expenditure Accounts</b>	600,000
<b>Gasoline/Diesel</b>	75,000
<b>Health and Life Fund Support</b>	250,000
<b>Total Contingency</b>	<u><u><b>\$ 2,500,000</b></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, 2009**

**Proposed**

**DISTRICT ATTORNEY - CPS**

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

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

**ROAD AND BRIDGE DEPARTMENT**

**Allowance for Road Maintenance  
and Construction** **\$ 1,319,000**

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

**JUVENILE TITLE IV-E**

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

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



# **COUNTY HEALTH ENDOWMENT FUND**

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

**BRAZOS COUNTY, TEXAS**  
**COUNTY HEALTH ENDOWMENT FUND**  
**ANTICIPATED UNRESERVED FUND BALANCE**  
**For The Year Ending September 30, 2008**

<b>Fund Balance, October 1, 2007</b>	<b>\$ 2,672,107</b>
<b>Anticipated Revenues, Year Ending September 30, 2008</b>	<b>230,885</b>
<b>Anticipated Expenditures, Year Ending September 30, 2008</b>	<b>(150,000)</b>
<b>Reserved Fund Balance, September 30, 2008</b>	<b><u>\$ 2,752,992</u></b>

**BRAZOS COUNTY, TEXAS  
COUNTY HEALTH ENDOWMENT FUND (0200)  
PROPOSED BUDGET  
For The Year Ending September 30, 2009**

<u>REVENUES (0200)</u>	<u>BUDGET</u>
Interest	\$ 75,000
Tobacco Settlement	120,000
Reserved Fund Balance	20,000
<b>TOTAL REVENUES</b>	<b>\$ 215,000</b>

<u>EXPENDITURES (11002200)</u>	<u>BUDGET</u>
Community Public Health	\$ 215,000
<b>TOTAL CONTRACT SERVICES</b>	<b>\$ 215,000</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. At that time the Court decided that the interest earned from the investments and the amount expected as reimbursement from the State over and above the original \$2,000,000 would be available for distribution if budgeted.**

# **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 - SUMMARY  
SPECIAL REVENUE FUNDS  
For The Year Ending September 30, 2009**

<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	\$ --	\$ 1,010,000	\$ --	\$ 1,010,000	\$ --
State Lateral Road	71,333	29,800	--	100,800	333
Unclaimed Property Fund	48,563	6,300	--	54,300	563
Law Library	385,335	55,000	--	86,000	354,335
Alternative Dispute Resolution	--	34,000	7,500	41,500	--
Law Enforcement Education	14,551	17,750	--	31,750	551
County Records Management	391,748	96,000	--	487,000	748
County Clerk Records Management	588,593	179,000	--	255,780	511,813
Courthouse Security	6,197	94,200	223,245	322,445	1,197
Justice Court Security Fund	28,444	11,500	--	39,500	444
District Clerk Management Fund	57,877	18,400	--	75,400	877
Justice of the Peace Technology	214,944	55,500	--	187,682	82,762
Forfeitures	11,185	--	--	11,000	185
D. A. Hot Check Collection	2,196	350	--	2,350	196
Bail Bond Board Fee Fund	73,703	3,302	--	76,302	703
Voter Registration	12,168	500	--	12,500	168
Chapter 19 State Fund	--	15,000	--	15,000	--
Vehicle Inventory Tax Interest	113,273	13,200	--	126,200	273
Sheriff - Crime Fund	364,950	9,000	--	369,000	4,950
District Attorney - Crime Fund	18,470	10,500	--	28,500	470
Primary Election Services Fund	--	--	--	--	--
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b><u>\$ 2,403,530</u></b>	<b><u>\$ 1,659,302</u></b>	<b><u>\$ 230,745</u></b>	<b><u>\$ 3,333,009</u></b>	<b><u>\$ 960,568</u></b>

**BRAZOS COUNTY, TEXAS  
SPECIAL REVENUE FUND  
PROPOSED BUDGET  
HOTEL OCCUPANCY TAX  
For The Year Ending September 30, 2009**

<u>REVENUES (1100)</u>	<u>BUDGET</u>
Hotel, Motel Tax	\$ 1,000,000
Interest	10,000
<b>TOTAL REVENUES</b>	<b>\$ 1,010,000</b>

<u>EXPENDITURES (11002500)</u>	<u>BUDGET</u>
Salary and Wages	\$ 107,659
Benefits	31,035
Departmental Support	861,306
Professional Fees	10,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,010,000</b>

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

<b>BRAZOS COUNTY, TEXAS</b> <b>SPECIAL REVENUE FUND</b> <b>PROPOSED BUDGET</b> <b>STATE LATERAL ROAD</b> <b>For The Year Ending September 30, 2009</b>
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<b>REVENUES (1200)</b>	<b>BUDGET</b>
Interest - Accounts	\$ 1,800
Reserve Fund Balance	71,000
State of Texas - Lateral Road Fund	28,000
<b>TOTAL REVENUES</b>	<b>\$ 100,800</b>

<b>EXPENDITURES (56006000)</b>	<b>BUDGET</b>
Road & Bridge Projects	\$ 100,800
<b>TOTAL EXPENDITURES</b>	<b>\$ 100,800</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, 2009**

<b>REVENUES (1300)</b>	<b>BUDGET</b>
Interest - Accounts	\$ 6,300
Reserve Fund Balance	48,000
<b>TOTAL REVENUES</b>	<b>\$ 54,300</b>

<b>EXPENDITURES (12005000)</b>	<b>BUDGET</b>
Departmental Support	\$ 54,300
<b>TOTAL EXPENDITURES</b>	<b>\$ 54,300</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, 2009**

<b>REVENUES (1500)</b>	<b>BUDGET</b>
Fees - County Clerk	\$ 6,500
Fees - District Clerk	39,000
Interest - Accounts	9,500
Reserve Fund Balance	31,000
<b>TOTAL REVENUES</b>	<b>\$ 86,000</b>

<b>EXPENDITURES (52000100)</b>	<b>BUDGET</b>
Departmental Support - Contingency	\$ 10,000
Departmental Support - Subscriptions	40,000
Repairs and Maintenance	2,000
Minor Acquisitions	24,000
Contracts	10,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 86,000</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, 2009**

<b>REVENUES (1700)</b>	<b>BUDGET</b>
Fees for Service	\$ 34,000
Transfer From General Fund	7,500
<b>TOTAL REVENUES</b>	<b>\$ 41,500</b>

<b>EXPENDITURES (11070000)</b>	<b>BUDGET</b>
Contracts for Community Support	\$ 41,500
<b>TOTAL EXPENDITURES</b>	<b>\$ 41,500</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, 2009**

<b>REVENUES (1800)</b>	<b>BUDGET</b>
State LEOSE - Training	\$ 17,750
Reserved Fund Balance	14,000
<b>TOTAL REVENUES</b>	<b>\$ 31,750</b>

<b>EXPENDITURES (30000100)</b>	<b>BUDGET</b>
LEOSE Training - Constable Precinct 1	\$ 1,250
LEOSE Training - Constable Precinct 2	1,750
LEOSE Training - Constable Precinct 3	1,250
LEOSE Training - Constable Precinct 4	1,250
LEOSE Training - County Attorney	1,250
LEOSE Training - District Attorney	5,000
LEOSE Training - Sheriff	20,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 31,750</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, 2009**

<b>REVENUES (1900)</b>	<b>BUDGET</b>
Fees for Service	\$ 85,000
Interest - Accounts	11,000
Reserve Fund Balance	391,000
<b>TOTAL REVENUES</b>	<b>\$ 487,000</b>

<b>EXPENDITURES (50000100)</b>	<b>BUDGET</b>
Salary and Wages	\$ 43,114
Benefits	7,901
Departmental Support	225,055
Minor Acquisitions	45,000
Contracts for Services	10,000
Professional Services	10,000
Capital Outlay	145,930
<b>TOTAL EXPENDITURES</b>	<b>\$ 487,000</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, 2009**

<b>REVENUES (2000)</b>	<b>BUDGET</b>	
Fees for Service	\$	165,000
Interest - Accounts		14,000
Reserve Fund Balance		76,780
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>255,780</b>

<b>EXPENDITURES (21005000)</b>	<b>BUDGET</b>	
Salary and Wages	\$	67,610
Benefits		30,070
Departmental Support		59,400
Repairs and Maintenance		1,000
Minor Acquisitions		12,200
Contracts for Services		85,500
<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>255,780</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  
COURTHOUSE SECURITY FUND**

**For The Year Ending September 30, 2009**

<b>REVENUES (2200)</b>	<b>BUDGET</b>
Fees for Service	\$ 93,000
Interest - Accounts	1,200
Reserve Fund Balance	5,000
Transfer from General Fund	223,245
<b>TOTAL REVENUES</b>	<b>\$ 322,445</b>

<b>EXPENDITURES</b>	<b>BUDGET</b>
<b>Sheriff Support (51000100):</b>	
Salary and Wages	\$ 220,242
Benefits	81,536
Departmental Support	5,377
Repairs and Maintenance	10,190
Minor Acquisitions	5,100
<b>TOTAL EXPENDITURES</b>	<b>\$ 322,445</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, 2009**

<b>REVENUES (2201)</b>	<b>BUDGET</b>
Fees for Service	\$ 11,000
Interest - Accounts	500
Reserve Fund Balance	28,000
<b>TOTAL REVENUES</b>	<b>\$ 39,500</b>

<b>EXPENDITURES (51000300)</b>	<b>BUDGET</b>
Capital Outlay	\$ 39,500
<b>TOTAL EXPENDITURES</b>	<b>\$ 39,500</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, 2009**

<b>REVENUES (2300)</b>	<b>BUDGET</b>	
Fees for Service	\$	17,000
Interest - Accounts		1,400
Reserve Fund Balance		57,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>75,400</b>

<b>EXPENDITURES (20005000)</b>	<b>BUDGET</b>	
Departmental Support	\$	30,000
Contracts for Services		1,000
Professional Fees		44,400
<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>75,400</b>

**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, 2009**

<b>REVENUES (2400)</b>	<b>BUDGET</b>
Fees for Service	\$ 50,500
Interest	5,000
Reserve Fund Balance	132,182
<b>TOTAL REVENUES</b>	<b>\$ 187,682</b>

<b>EXPENDITURES</b>	<b>BUDGET</b>
<b>Jp #1 (24005100)</b>	
Departmental Support	\$ 10,500
Minor Acquisitions	6,800
Capital Outlay	21,450
	<u>\$ 38,750</u>
<b>Jp #2-1 (24005210)</b>	
Departmental Support	\$ 5,600
Minor Acquisitions	5,800
Capital Outlay	16,500
	<u>\$ 27,900</u>
<b>Jp #2-2 (24005220)</b>	
Departmental Support	\$ 5,600
Minor Acquisitions	7,700
Contract Services	25,000
Capital Outlay	16,500
	<u>\$ 54,800</u>
<b>Jp #3 (24005300)</b>	
Departmental Support	\$ 10,300
Minor Acquisitions	11,100
Capital Outlay	23,582
	<u>\$ 44,982</u>
<b>Jp #4 (24005400)</b>	
Departmental Support	\$ 3,600
Minor Acquisitions	3,650
Capital Outlay	14,000
	<u>\$ 21,250</u>
<b>TOTAL EXPENDITURES</b>	<b>\$ 187,682</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, 2009**

<b>REVENUES (2500)</b>	<b>BUDGET</b>
Fees for Service	\$ -
Reserve Fund Balance	11,000
<b>TOTAL REVENUES</b>	<b>\$ 11,000</b>

<b>EXPENDITURES (28010000/30110000)</b>	<b>BUDGET</b>
Sheriff Forfeitures	\$ 6,000
Constable Pct. 1 Forfeitures	5,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 11,000</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, 2009**

<b>REVENUES (2600)</b>	<b>BUDGET</b>
Interest - Accounts	\$ 50
Other Revenue	300
Reserve Fund Balance	2,000
<b>TOTAL REVENUES</b>	<b>\$ 2,350</b>

<b>EXPENDITURES (19006000)</b>	<b>BUDGET</b>
Departmental Support	\$ 1,350
Minor Acquisitions	1,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,350</b>

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

**For The Year Ending September 30, 2009**

<b>REVENUES (2700)</b>	<b>BUDGET</b>
Interest - Accounts	\$ 1,802
Other Revenue	1,500
Reserve Fund Balance	73,000
<b>TOTAL REVENUES</b>	<b>\$ 76,302</b>

<b>EXPENDITURES (12006000)</b>	<b>BUDGET</b>
Salary and Wages	\$ 4,000
Benefits	602
Departmental Support	71,700
<b>TOTAL EXPENDITURES</b>	<b>\$ 76,302</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, 2009**

<b>REVENUES (2801)</b>	<b>BUDGET</b>
Intergovernmental	\$ 15,000
<b>TOTAL REVENUES</b>	<b>\$ 15,000</b>

<b>EXPENDITURES (13005100)</b>	<b>BUDGET</b>
Departmental Support	3,000
Minor Acquisitions	12,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 15,000</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, 2009**

<b>REVENUES (2800)</b>	<b>BUDGET</b>
Interest - Accounts	\$ 500
Reserve Fund Balance	12,000
<b>TOTAL REVENUES</b>	<b>\$ 12,500</b>

<b>EXPENDITURES (13005000)</b>	<b>BUDGET</b>
Departmental Support	12,500
<b>TOTAL EXPENDITURES</b>	<b>\$ 12,500</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, 2009**

<b>REVENUES (2900)</b>	<b>BUDGET</b>
P & I Taxes	\$ 1,200
Interest	12,000
Reserve Fund Balance	113,000
<b>TOTAL REVENUES</b>	<b>\$ 126,200</b>

<b>EXPENDITURES (13006000)</b>	<b>BUDGET</b>
Salary and Wages	\$ 11,092
Employee benefits	2,183
Departmental Support	82,925
Minor Acquisitions	10,000
Professional Fees	20,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 126,200</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, 2009**

<b>REVENUES (3300)</b>	<b>BUDGET</b>
Interest	\$ 8,000
Sheriff Crime Fund	1,000
Reserve Fund Balance	360,000
<b>TOTAL REVENUES</b>	<b>\$ 369,000</b>

<b>EXPENDITURES (28050000)</b>	<b>BUDGET</b>
Departmental Support	265,200
Repairs and Maintenance	43,500
Minor Acquisitions	22,800
Contract Services	37,000
Professional Services	500
<b>TOTAL EXPENDITURES</b>	<b>\$ 369,000</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, 2009**

<b>REVENUES (3400)</b>	<b>BUDGET</b>
Interest	\$ 500
District Attorney - Crime Fund	10,000
Reserve Fund Balance	18,000
<b>TOTAL REVENUES</b>	<b>\$ 28,500</b>

<b>EXPENDITURES (19200100)</b>	<b>BUDGET</b>
Salary and Wages	\$ 14,719
Benefits	\$ 749
Departmental Support	\$ 13,032
<b>TOTAL EXPENDITURES</b>	<b>\$ 28,500</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, 2009**

<b>REVENUES (3500)</b>	<b>BUDGET</b>
Fees for Service	\$ -
<b>TOTAL REVENUES</b>	<b>\$ -</b>

<b>EXPENDITURES (211200)</b>	<b>BUDGET</b>
Outside Labor Costs	\$ -
Departmental Support	-
Contract Services	-
Professional Fees	-
<b>TOTAL EXPENDITURES</b>	<b>\$ -</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, 2009**

<u>GRANT FUNDS</u>	<u>Anticipated Fund Balance Oct. 1, 2008</u>	<u>Budgeted Revenue Year Ending Sept. 30, 2009</u>	<u>Transfers In</u>	<u>Transfers Out</u>	<u>Budgeted Expenditures Year Ending Sept. 30, 2009</u>	<u>Fund Balance Reserved For Special Purpose</u>
TxDOT - Comprehensive Underage	--	61,141	51,793	--	112,934	--
Vine Program	--	30,108	--	--	30,108	--
TJPC - State Aid	--	119,859	34,601	--	154,460	--
TJPC - Salary Adjustment	--	123,975	28,519	--	152,494	--
TJPC - F- Progressive Sanctions JPO	--	94,101	120,697	--	214,798	--
TJPC - G -Progressive Sanctions 1-2-3	--	38,525	42,612	--	81,137	--
TJPC - O -Progressive Sanctions ISJPO	--	27,240	23,686	--	50,926	--
TJPC - Community Corrections	--	225,994	75,995	--	301,989	--
TJPC - X -ICBF	--	54,395	7,487	--	61,882	--
Metropolitan Planning Organization	--	425,052	15,000	--	440,052	--
HAVA - Education Fund	--	2,848	--	--	2,848	--
HAVA - General Compliance	--	395,000	--	--	395,000	--
Special Investigations Unit	--	296,833	--	--	296,833	--
<b>TOTAL GRANT PROGRAMS</b>	<u>\$ --</u>	<u>\$ 1,895,071</u> <sup>1</sup>	<u>\$ 400,390</u> (1)	<u>\$ --</u>	<u>\$ 2,295,461</u>	<u>\$ --</u>

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

**BRAZOS COUNTY, TEXAS  
GRANT FUNDS  
APPROVED BUDGET  
COMPREHENSIVE UNDERAGE DRINKING ENFORCEMENT PROGRAM  
For The Year Ending September 30, 2009**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant Funding	\$ 61,141
General Fund - Matching Funds	51,793
<b>TOTAL REVENUES</b>	<b>\$ 112,934</b>

<b>EXPENDITURES (183100)</b>	<b>BUDGET</b>
Salary & Wages	\$ 50,645
Benefits	12,661
Departmental Support	23,348
Repairs and Maintenance	560
Contractual Services	25,720
<b>TOTAL EXPENDITURES</b>	<b>\$ 112,934</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  
APPROVED BUDGET  
VINE PROGRAM**

**For The Year Ending September 30, 2009**

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

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

**BRAZOS COUNTY, TEXAS  
GRANT FUNDS  
APPROVED BUDGET  
T. J. P. C. - STATE AID**

**For The Year Ending September 30, 2009**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant - T. J. P. C. - State Aid	\$ 119,859
General Fund - Matching Funds	34,601
<b>TOTAL REVENUES</b>	<b>\$ 154,460</b>

<b>EXPENDITURES (312100)</b>	<b>BUDGET</b>
Salary and Wages	\$ 117,758
Benefits	36,702
<b>TOTAL EXPENDITURES</b>	<b>\$ 154,460</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**APPROVED BUDGET**  
**T. J. P. C. - SALARY ADJUSTMENT**  
**For The Year Ending September 30, 2009**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant - T. J. P. C. - Salary Adjustment	\$ 123,975
General Fund - Matching Funds	28,519
<b>TOTAL REVENUES</b>	<b>\$ 152,494</b>

<b>EXPENDITURES (311100)</b>	<b>BUDGET</b>
Salary and Wages	\$ 127,318
Benefits	25,176
<b>TOTAL EXPENDITURES</b>	<b>\$ 152,494</b>



**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**APPROVED BUDGET**  
**T. J. P. C. - F- PROGRESSIVE SANCTIONS JPO**  
**For The Year Ending September 30, 2009**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant - T. J. P. C. - F-Progressive Sanctions	\$ 94,101
General Fund - Matching Funds	120,697
<b>TOTAL REVENUES</b>	<b>\$ 214,798</b>

<b>EXPENDITURES (318300)</b>	<b>BUDGET</b>
Salary and Wages	\$ 156,934
Benefits	57,864
<b>TOTAL EXPENDITURES</b>	<b>\$ 214,798</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**APPROVED BUDGET**  
**T. J. P. C. - G - PROG SANCTIONS 1-2-3**  
**For The Year Ending September 30, 2009**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant - T. J. P. C. - Progressive Sanctions 1-2-3	\$ 38,525
General Fund - Matching Funds	42,612
<b>TOTAL REVENUES</b>	<b>\$ 81,137</b>

<b>EXPENDITURES (318400)</b>	<b>BUDGET</b>
Salary and Wages	\$ 51,917
Benefits	17,060
Departmental Support	1,827
Professional Services	10,333
<b>TOTAL EXPENDITURES</b>	<b>\$ 81,137</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**APPROVED BUDGET**  
**T. J. P. C. - O - PROGRESSIVE SANCTIONS ISJPO**  
**For The Year Ending September 30, 2009**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant - T. J. P. C. - O - Progressive Sanctions ISJPO	\$ 27,240
General Fund - Matching Funds	23,686
<b>TOTAL REVENUES</b>	<b>\$ 50,926</b>

<b>EXPENDITURES (318500)</b>	<b>BUDGET</b>
Salary and Wages	\$ 36,916
Benefits	14,010
<b>TOTAL EXPENDITURES</b>	<b>\$ 50,926</b>

**BRAZOS COUNTY, TEXAS  
GRANT FUNDS  
APPROVED BUDGET  
JUVENILE COMMUNITY CORRECTIONS BLOCK GRANT  
For The Year Ending September 30, 2009**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant - T. J. P. C. - Community Corrections	\$ 225,994
General Fund - Matching Funds	75,995
<b>TOTAL REVENUES</b>	<b>\$ 301,989</b>

<b>EXPENDITURES (316100)</b>	<b>BUDGET</b>
Salary and Wages	\$ 218,530
Benefits	83,459
<b>TOTAL EXPENDITURES</b>	<b>\$ 301,989</b>

**BRAZOS COUNTY, TEXAS  
GRANT FUNDS  
APPROVED BUDGET  
INTENSIVE COMMUNITY BASED FUNDING  
For The Year Ending September 30, 2009**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant - T. J. P. C. - X - ICBF	\$ 54,395
General Fund - Matching Funds	7,487
<b>TOTAL REVENUES</b>	<b>\$ 61,882</b>

<b>EXPENDITURES (318600)</b>	<b>BUDGET</b>
Salary and Wages	\$ 46,104
Benefits	15,778
<b>TOTAL EXPENDITURES</b>	<b>\$ 61,882</b>

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

**For The Year Ending September 30, 2009**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant - M. P. O.	\$ 425,052
General Fund - Matching Funds	15,000
<b>TOTAL REVENUES</b>	<b>\$ 440,052</b>

<b>EXPENDITURES (424100)</b>	<b>BUDGET</b>
Salary and Wages	\$ 224,441
Benefits	69,747
Departmental Support	53,300
Repairs and Maintenance	5,000
Minor Acquisitions	12,400
Contracts for Services	24,000
Professional Services	51,164
<b>TOTAL EXPENDITURES</b>	<b>\$ 440,052</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**APPROVED BUDGET**  
**HELP AMERICA VOTE ACT-EDUCATION FUND**  
**For The Year Ending September 30, 2009**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant - Funding	\$ 2,848
<b>TOTAL REVENUES</b>	<b>\$ 2,848</b>

<b>EXPENDITURES (212000)</b>	<b>BUDGET</b>
Conference & Seminar Fees	\$ 1,000
Travel	1,848
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,848</b>

**BRAZOS COUNTY, TEXAS**  
**GRANT FUNDS**  
**APPROVED BUDGET**  
**HELP AMERICA VOTE ACT - GENERAL COMPLIANCE**  
**For The Year Ending September 30, 2009**

<b>REVENUES (3000)</b>	<b>BUDGET</b>
Grant - Funding	\$ 395,000
<b>TOTAL REVENUES</b>	<b>\$ 395,000</b>

<b>EXPENDITURES (212100)</b>	<b>BUDGET</b>
Capital Outlay	\$ 395,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 395,000</b>



**BRAZOS COUNTY, TEXAS  
SPECIAL REVENUE FUND  
PROPOSED BUDGET  
SPECIAL INVESTIGATIONS UNIT  
For The Year Ending September 30, 2009**

<b>REVENUES (3202)</b>	<b>BUDGET</b>
Criminal Justice Division Governor's Office	296,833
<b>TOTAL REVENUES</b>	<b>\$ 296,833</b>

<b>EXPENDITURES (282300)</b>	<b>BUDGET</b>
Salary and Wages	\$ 54,147
Benefits	17,479
Departmental Support	89,279
Repairs and Maintenance	63,510
Contract Services	71,973
Professional Services	445
<b>TOTAL EXPENDITURES</b>	<b>\$ 296,833</b>

# 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, 2008</b>
--

<b>Fund Balance October 1, 2007</b>		<b>\$ 2,908,627</b>
<b>Anticipated Revenues</b>		<b>6,050,681</b>
<b>Total Funds Available</b>		<b><u>8,959,308</u></b>
<b>Expenditures:</b>		
<b>General Obligation Principal</b>		<b>690,000</b>
<b>C. O. Principal</b>		<b>2,755,000</b>
<b>General Obligation Interest</b>		<b>1,552,474</b>
<b>C. O. Interest</b>		<b>1,137,278</b>
<b>Fiscal Agent Fees</b>		<b>2,545</b>
		<b><u>6,137,297</u></b>
<b>Anticipated Fund Balance At September 30, 2008</b>		
<b>Reserved To Fund Future Debt Requirements</b>		<b><u><u>\$ 2,822,011</u></u></b>
<b>For the Year Ending September 30, 2009</b>		
<b>Anticipated Revenues</b>		<b>7,650,468</b>
<b>Anticipated Expenditures</b>		<b><u>8,429,000</u></b>

**BRAZOS COUNTY, TEXAS**  
**PROPOSED BUDGET**  
**DEBT SERVICE FUND**  
**For The Year Ending September 30, 2009**

<b>REVENUES</b>	<b>BUDGET</b>
Taxes	\$ 7,685,000
Penalty and Interest	35,000
Interest - Accounts	120,000
Reserved Fund Balance	-
<b>TOTAL REVENUES</b>	<b>\$ 7,840,000</b>

<b>EXPENDITURES</b>	
Debt Service - Interest	\$ 4,200,000
Debt Service - Principal	3,540,000
Fiscal Agent Fees	5,000
Professional Fees - Other	95,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,840,000</b>

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

**September 30, 2009**

<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 Capital Roads	4.6336 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 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 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 R &B Equipment, Communication Conversion	2.5/2.55/2.65/2.75/3.125/ 3.375/3.625/3.75/3.9/4.0/ 4.2/4.3/4.375/4.45/4.5/4.55 3/1 and 9/1	11/15/2003	9/1/2023	10,000,000
<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>General Obligation Bond 2008 Series, Issued For:</b> Jail Expansion	3.25/3.375/3.5/3.625 3.75/4.0/4.125/5.0/4.5 3/1 and 9/1	5/1/2008	9/1/2028	55,000,000
<b>Total Long Term Debt</b>				\$ 111,250,000

**Note:**

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

<u>Principal</u>	<u>Debt Outstanding</u>		<u>Debt Service Requirements For Fiscal Year 2008-2009</u>		
	<u>Interest</u>	<u>Totals</u>	<u>Principal</u>	<u>Interest</u>	<u>Totals</u>
4,900,000	512,707	5,412,707	1,030,000	203,183	1,233,183
125,000	2,656	127,656	125,000	2,656	127,656
6,610,000	2,259,963	8,869,963	380,000	302,082	682,082
10,075,000	4,261,216	14,336,216	335,000	435,094	770,094
1,045,000	113,708	1,158,708	230,000	38,445	268,445
8,120,000	2,987,160	11,107,160	420,000	324,314	744,314
4,605,000	1,842,078	6,447,078	205,000	190,732	395,732
2,015,000	307,316	2,322,316	260,000	73,832	333,832
5,185,000	877,500	6,062,500	555,000	196,300	751,300
55,000,000	31,465,432	86,465,432	-	2,331,518	2,331,518
<u>\$ 97,680,000</u>	<u>\$ 44,629,736</u>	<u>\$ 142,309,736</u>	<u>\$ 3,540,000</u>	<u>\$ 4,098,156</u>	<u>\$ 7,638,156</u>

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

**At October 1, 2008**

<b>Fiscal Year End</b>	<b>Total Required Principal</b>	<b>Total Required Interest</b>	<b>Total Requirements</b>
2008 - 09	3,540,000	4,098,156	7,638,156
2009 - 10	4,320,000	3,947,933	8,267,933
2010 - 11	4,640,000	3,768,260	8,408,260
2011 - 12	5,290,000	3,577,025	8,867,025
2012 - 13	5,485,000	3,387,511	8,872,511
2013 - 14	5,135,000	3,189,833	8,324,833
2014 - 15	5,365,000	2,997,271	8,362,271
2015 - 16	5,265,000	2,792,636	8,057,636
2016 - 17	4,705,000	2,603,148	7,308,148
2017 - 18	53,935,000	14,267,963	68,202,963
	<u>\$ 97,680,000</u>	<u>\$ 44,629,736</u>	<u>\$ 142,309,736</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>
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	5,351,133	4,829,535	2,908,627	6.20
2008*	6,050,681	6,137,297	2,822,011	6.20

\* Anticipated for fiscal year ending September 30, 2008

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



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

Description		Est. Debt Requirements 09/30/09	Est. Debt Requirements 09/30/10	Est. Debt Requirements 09/30/11	Est. Debt Requirements 09/30/12
1998 CO's	P	1,030,000	1,095,000	1,170,000	1,240,000
	I	203,183	153,951	101,476	45,641
2001 CO's	P	125,000	-	-	-
(Issued 12-1-01)	I	2,656	-	-	-
2002 CO's (10/15/02)	P	230,000	230,000	195,000	195,000
(Issued \$2,995,000)	I	38,445	30,510	22,230	15,015
2003 CO's (11/15/03)	P	420,000	430,000	445,000	460,000
(Issued \$10,000,000)	I	324,314	312,764	299,326	284,308
2004 CO's (8-15-04)	P	205,000	215,000	220,000	230,000
( Issued \$5,000,000)	I	190,732	182,532	173,932	165,132
2005 CO's	P	260,000	270,000	280,000	285,000
(Issue date 9/1/05) Issue \$2,750,000)	I	73,832	64,082	54,632	44,832
2001 Bonds	P	380,000	400,000	415,000	435,000
(Issued 12-1-01) (\$8,000,000)	I	302,082	283,982	266,252	247,335
2005 GO's	P	335,000	460,000	475,000	490,000
(Issue date 9/1/05) (\$10,500,000)	I	435,094	414,994	389,694	365,944
2005 Refunding Bonds	P	555,000	580,000	600,000	630,000
(Issue date 12/1/2005)	I	196,300	173,600	150,000	125,400
2008 GO's		-	640,000	840,000	1,325,000
(Issue date 05/1/2008)		2,331,518	2,331,518	2,310,718	2,283,418
<b>Certified O/S Debt</b>		<b>7,638,156</b>	<b>8,267,933</b>	<b>8,408,260</b>	<b>8,867,025</b>
Tax Rate		<b>\$ 0.0814</b>	<b>\$ 0.0850</b>	<b>\$ 0.0830</b>	<b>\$ 0.0860</b>

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

<u>Description</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>	<u>Est. Debt Requirements 09/30/12</u>
Beginning Fund Balance	2,043,479	2,090,323	2,092,668	2,002,361
Tax Revenue (@ 98%)	7,685,000	8,270,278	8,317,954	8,877,161
Transfer From General Fund	-	-	-	-
Use of Fund Balance	(7,638,156)	(8,267,933)	(8,408,260)	(8,867,025)
<b>Fund Balance At End of Year</b>	<u>2,090,323</u>	<u>2,092,668</u>	<u>2,002,361</u>	<u>2,012,497</u>
<b>Available Taxable Value</b>	<b>9,639,130,856</b>	<b>9,928,304,782</b>	<b>10,226,153,925</b>	<b>10,532,938,543</b>
Estimated Appraised Value Increase (Decrease) as a %	2%	3%	3%	3%

# CAPITAL PROJECT FUNDS

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

## **Capital Project Fund – 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 – 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.

<b>BRAZOS COUNTY, TEXAS</b> <b>CAPITAL PROJECT FUNDS</b> <b>COMBINING SCHEDULE OF REVENUES AND EXPENDITURES</b> <b>PROPOSED BUDGET</b> <b>For the Year Ending September 30, 2009</b>
--

<b>Revenues:</b>	<b>Jail Expansion 2007</b>	<b>General Capital Improvements</b>	<b>Totals</b>
General Obligations Bonds	\$ 53,156,127	-	\$ 53,156,127
Reserve Fund Balance	-	2,051,751	2,051,751
Transfer From General Fund	-	4,864,700	4,864,700
	<u>\$ 53,156,127</u>	<u>\$ 6,916,451</u>	<u>\$ 60,072,578</u>
<b>Expenditures:</b>			\$ -
			-
Furniture - Less than \$500		48,000	48,000
Subscriptions & Publications		14,000	14,000
Training		2,700	2,700
Building Maintenance		14,020	14,020
Minor Equipment-Electronic		1,000	1,000
Furniture - Over than \$500		8,000	8,000
Maintenance		396,750	396,750
Buildings		160,700	160,700
Building Renovations		21,535	21,535
Building Renovations - Courthouse		3,500,000	3,500,000
Building - Sheriff Jail	53,156,127	-	53,156,127
Software - Judicial		600,000	600,000
Equipment- Surveillance		12,000	12,000
Equipment - Other		25,730	25,730
Equipment - Radios		300,000	300,000
Equipment - R&B		546,208	546,208
Land		360,000	360,000
Parking Lot		250,000	250,000
Vehicles		655,808	655,808
	<u>\$ 53,156,127</u>	<u>\$ 6,916,451</u>	<u>\$ 57,322,832</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	\$ 53,156,127
<b>TOTAL REVENUES</b>	<b>\$ 53,156,127</b>

<b>EXPENDITURES (63430800)</b>	<b>BUDGET</b>
Building Sheriff Jail	\$ 53,156,127
<b>TOTAL EXPENDITURES</b>	<b>\$ 53,156,127</b>

**BRAZOS COUNTY, TEXAS**  
**GENERAL CAPITAL IMPROVEMENTS FUND (4500)**  
**PROPOSED BUDGET**  
**For the Year Ending September 30, 2009**

<b>REVENUES (4500)</b>	<b>BUDGET</b>
Reserved Fund Balance	\$ 2,051,751
Transfer From General Fund	4,864,700
<b>TOTAL REVENUES</b>	<b>\$ 6,916,451</b>

<b>EXPENDITURES (63000500)</b>	<b>BUDGET</b>
Office furniture (District Attorney) less than \$500	\$ 38,000
Tables & Chairs for 40 people in Portable Buildings (Juvenile)	10,000
Educational Curriculum (Juvenile)	14,000
Educational Curriculum (Juvenile)	2,700
Replacement boiler (Building Maintenance)	11,520
Buffer Box upgrade to monitor Sheriff and Jail buildings (Building Maintenance)	2,500
Renovation of speaker system in Assm 3 & 4 (Brazos Center)	1,000
Conference Table (District Attorney)	8,000
Replace two chillers, installed 1991 (Building Maintenance)	114,250
Maxwell Roof Repairs (Building Maintenance)	70,000
Juvenile Classroom Roof Repairs (Building Maintenance)	19,800
Juvenile Administration Roof Repairs (Building Maintenance)	35,500
Juvenile Detention Roof Repairs (Building Maintenance)	40,500
Replace Carpet (Juvenile)	55,400
Brazos Flower Repairs (Brazos Center)	3,000
Air Condition Controls, Not included in Jail Additions (Building Maintenance)	58,300
Metal Roof Cover between Exhibit Hall and front of Arena (Expo)	160,700
Relocation of generator to Anderson Building	21,535
Remodel of Courthouse	3,500,000

**BRAZOS COUNTY, TEXAS**  
**GENERAL CAPITAL IMPROVEMENTS FUND (4500)**  
**PROPOSED BUDGET**  
**For the Year Ending September 30, 2009**

<b>EXPENDITURES (63000500)</b>	<b>BUDGET</b>
Replacement funds for Judicial Software	600,000
Expand Security Camera System (Juvenile)	12,000
Guard Tour System (Juvenile)	6,000
Push mowers (two) (Brazos Center)	12,000
Riding mower (Brazos Center)	7,730
800 MHz Regional Radio System	300,000
Two Motor graders on buy-back program (R&B)	273,350
1 (one) 3/4 ton heavy duty pick-up w/e equipment (R&B)	21,238
2 (two) 3/4 ton heavy duty pick-up trucks w/ grill guards etc. (R&B)	38,520
1 (one) 1/2 ton 4x4 w/grille guard, tool box fuel tank w/pump (R&B)	27,285
D6K Dozer to replace the aging 750 John Deere (buy back) (R&B)	165,315
Generator ( R& B building)	15,000
Tank, regulator, & propane installed (purchase price) (R&B)	5,500
Land	360,000
Trailer parking lot w/lime sub grade and asphalt (Expo)	250,000
Patrol Mobile Laptop Computer Replacements (S.O)	35,000
1 (one) Dodge Durango: S.O. Chief Deputy	23,673
5 (five) Dodge Chargers: S.O. Patrol Deputies	129,375
1 (one) Ford 1/2 ton pickup crew cab (4 door) S.O.Warrant Sergeant	26,665
1 (one) Chevy 1/2 ton pickup crew cab (4 door): S.O.Senior Investigator	28,570
2 (two) Dodge Chargers (6-cylinder) (Jail: CIT & Jail)	51,750
2 (two) Dodge Chargers (6-cylinder): Jail Transport Division	53,148
2 (two) Ford Van's 1-ton (Jail: Workcrew and Transport Division)	53,148
Digital Video System for Patrol Cars 5 (five) (Constable Pct. #1)	28,250
Replacement Vehicle w/equipment (rolled from FY 2008) (Constable Pct. #1)	24,400
Patrol Vehicle including equipment (Constable Pct. #2)	25,800
Digital Video System for Patrol Cars 6 (six) (Constable Pct. #2)	33,650
Traffic Enforcement Radars (Constable Pct. #2)	3,350

**BRAZOS COUNTY, TEXAS**  
**GENERAL CAPITAL IMPROVEMENTS FUND (4500)**  
**PROPOSED BUDGET**  
**For the Year Ending September 30, 2009**

<b>EXPENDITURES (63000500)</b>	<b>BUDGET</b>
Digital Video System for Patrol Cars 4 (four) (Constable Pct. #3)	22,850
Patrol Vehicle including equipment (Constable Pct. #3)	25,800
Replacement Patrol Car including equipment (Constable Pct. #4)	25,800
Digital Video System for Patrol Cars 4 (four) (Constable Pct. #4)	22,850
1 (one) ton truck w/ tool bed and auto crane (sign truck) (R&B)	41,730
<b>TOTAL EXPENDITURES</b>	<b>\$ 6,916,451</b>

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



# PROPRIETARY FUND

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

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

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

<p><b>BRAZOS COUNTY, TEXAS</b>  <b>HEALTH AND LIFE INSURANCE FUND</b>  <b>ANALYSIS OF RESERVED FUND BALANCE</b>  <b>September 30, 2008</b></p>
--

<b>Beginning Fund Balance, October 1, 2006</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>6,577,850</b>
<b>Anticipated Expenditures - 2008</b>	<b>6,577,850</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  
APPROVED BUDGET  
HEALTH AND LIFE INSURANCE FUND  
For The Year Ending September 30, 2008**

<b>REVENUES (5000)</b>	<b>BUDGET</b>
Interest - Accounts	\$ 35,000
Employee Dental - County	180,000
Employer Dental - County	52,000
Employer Payments - County	3,730,000
Employer - Medical - Health Dept.	160,000
Employer - Dental - Health Dept.	2,000
Employee - Medical - Health Dept.	22,000
Employee - Dental - Health Dept.	6,000
Employer - Medical - MPO	25,000
Employer - Dental - MPO	350
Employee - Medical - MPO	18,000
Employee - Dental - MPO	2,000
Medical - Employer Participants	33,000
Employee Deductions	775,000
Medical - Retirees - County Pay	425,000
Dental - Retirees - County Pay	7,000
Medical - Retirees - Self Pay	100,000
Dental - Retirees - Self Pay	20,000
COBRA	12,000
Employer - Medical - Rape Crisis	8,500
Employer - Dental - 911 District	215,000
Reserve Fund Balance	750,000
<b>TOTAL REVENUES</b>	<b>\$ 6,577,850</b>

<b>EXPENDITURES (64005000)</b>	<b>BUDGET</b>
Administrative Fees	\$ 400,000
Claims - Prescriptions	1,000,000
Claims - Medical	4,065,850
Claims - Dental	300,000
Life Insurance	30,000
Stop Loss Premium	750,000
Professional Services	32,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 6,577,850</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 2009

COUNTY JUDGE ADMINISTRATION

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
10000100	COUNTY JUDGE	0201	1	010	26	13	1	3,320.58	86,335.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>86,335.00</b>
	Admin Asst-Co Judge	0211	1	013	26	18	12	1,773.19	46,103.04
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>46,103.04</b>
	Transition Training-All	0213	1	017	1044	14	4	14.88	15,534.72
	Transition Training-All	0213	2	017	1044	14	4	14.88	15,534.72
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>31,069.44</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>12,581.75</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>264.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>15,740.97</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>13,139.76</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>192.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>277.62</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>206,663.58</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

VETERANS ADMINISTRATION

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
10002000	Veterans Admin Ofcr	5001	1	012	26	13	2	541.27	14,073.12
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>14,073.12</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>1,076.59</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>23.76</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>15,173.47</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

BUDGET OFFICER ADMINISTRATION

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
10500000	BUDGET OFFICER	0212	1	012	26	NA		2,780.03	72,280.69
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>72,280.69</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>5,566.19</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>132.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>8,585.76</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>6,569.88</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>96.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>122.82</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>93,833.34</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

COMMISSIONER'S COURT

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
11000100	CO COMMISSIONER,PCT 1	0101	1	010	26	08	1	2,590.15	67,344.00
	CO COMMISSIONER, PCT 2	0102	1	010	26	08	1	2,590.15	67,344.00
	CO COMMISSIONER, PCT 3	0103	1	010	26	08	1	2,590.15	67,344.00
	CO COMMISSIONER, PCT 4	0104	1	010	26	08	1	2,590.15	67,344.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>269,376.00</b>
	Executive Asst-Comm Cr	0111	1	013	26	27	3	2,214.08	57,566.16
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>57,566.16</b>
	Admin Secty-Comm Cr	0131	1	014	2088	15	14	20.00	41,760.00
	RECORDS MGMT OFFICER	8101	1	014	2088	19	5	19.51	26,886.34
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>68,646.34</b>
	ADMIN ASST-TEMP-COMM CRT	0114	1	017	1579	24	8	26.90	42,476.45
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>42,476.45</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>1,920.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>3,360.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>33,915.91</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>513.72</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>47,302.48</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>43,755.40</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53310000:</b>									<b>6,569.88</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>639.36</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>748.36</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>576,790.06</b>



BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

HOTEL OCCUPANCY TAX FUND

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
11002500	DIR-SPEC EVENT FACILITIES	0840	1	012	26	34	4	1,609.11	41,836.77
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>41,836.77</b>
	MARKETING COORDINATOR	0833	1	013	26	26	9	2,443.76	63,537.84
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>63,537.84</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51700000:</b>									<b>2,067.51</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>216.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>8,235.85</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>191.40</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>12,703.66</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>9,526.33</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>139.20</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>181.73</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>138,636.29</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

COUNTY TREASURER

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
12000100	COUNTY TREASURE	1001	1	010	26	07	1	2,590.15	67,344.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>67,344.00</b>
	Chief Dep Treas/Invst	1003	1	014	2088	20	11	23.78	49,652.64
	PAYROLL MGR-CO TREAS	1005	1	014	2088	15	12	19.03	39,734.64
	CO TREAS SUPP/SPCL PRJCTS	1006	1	014	2088	13	11	16.83	35,141.04
	Treasury Services	1007	1	014	2088	11	14	16.42	34,284.96
	Treasury Services	1007	2	014	2088	11	9	14.52	30,317.76
	CLERK F/T - CO TREAS	1009	1	014	2088	11	14	16.42	34,284.96
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>223,416.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>3,120.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>22,518.54</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>528.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>34,734.49</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>45,989.16</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>672.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>496.88</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>399,299.07</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

RISK MANAGEMENT

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
12500100	Risk Manager	2211	1	012	26	27	2	2,160.28	56,167.20
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>56,167.20</b>
	Secty - Risk Mgmt	2213	1	014	2088	13	6	14.88	31,069.44
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>31,069.44</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>1,440.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>6,820.49</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>174.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>10,520.48</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>13,139.76</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>192.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>150.50</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>120,153.87</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

TAX OFFICE

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
13000100	TAX ASSESSOR/COLLECTOR	2300	1	022	26	10	1	2,590.15	67,344.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>67,344.00</b>
	Chief Depty, Tax Office	2303	1	013	26	10	6	2,055.88	53,452.80
	MTR VEHICLE SUPER-TAX OFF	2311	1	013	26	20	2	1,528.26	39,734.64
	Supervisor, Property Tax	2321	1	013	26	20	2	1,528.26	39,734.64
	ACCOUNTING SUPERVISOR	2335	1	013	26	22	10	2,055.88	53,452.80
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>186,374.88</b>
	Staff Acctnt-Tax Off	2305	1	014	2088	22	2	21.01	43,868.88
	ADMINISTRAT CLK-TAX OFF	2313	1	014	2088	14	6	15.63	32,635.44
	ADMINISTRAT CLK-TAX OFF	2313	2	014	2088	14	3	14.52	30,317.76
	ADMINISTRAT CLK-TAX OFF	2313	3	014	2088	14	3	14.52	30,317.76
	Asst Staff Acctnt-Tax Off	2331	1	014	2088	15	8	17.25	36,018.00
	Bkkpr I-Tax Off	2333	1	014	2088	14	8	16.42	34,284.96
	MTR VEH TRNG COORD	2339	1	014	2088	12	4	13.48	28,146.24
	Clk I-Tax Off	2341	1	014	2088	10	2	11.62	24,262.56
	Clk I-Tax Off	2341	2	014	2088	10	2	11.62	24,262.56
	Clk I-Tax Off	2341	3	014	2088	10	2	11.62	24,262.56
	Clk I-Tax Off	2341	4	014	2088	10	2	11.62	24,262.56
	Clk I-Tax Off	2341	5	014	2088	10	2	11.62	24,262.56
	Clk I-Tax Off	2341	6	014	2088	10	2	11.62	24,262.56

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

TAX OFFICE

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	Clk I-Tax Off	2341	7	014	2088	10	2	11.62	24,262.56
	Clk I-Tax Off	2341	8	014	2088	10	2	11.62	24,262.56
	Clk I-Tax Off	2341	9	014	2088	10	2	11.62	24,262.56
	Clk I-Tax Off	2341	10	014	2088	10	2	11.62	24,262.56
	Clk II-Tax Off	2343	1	014	2088	11	4	12.83	26,789.04
	Clk II-Tax Off	2343	2	014	2088	11	5	13.15	27,457.20
	Clk II-Tax Off	2343	3	014	2088	11	2	12.21	25,494.48
	Clk II-Tax Off	2343	4	014	2088	11	2	12.21	25,494.48
	Clk II-Tax Off	2343	5	014	2088	11	2	12.21	25,494.48
	Clk II-Tax Off	2343	6	014	2088	11	4	12.83	26,789.04
	Clk II-Tax Off	2343	7	014	2088	11	2	12.21	25,494.48
	Clk III-Tax Off	2345	1	014	2088	12	4	13.48	28,146.24
	Clk III-Tax Off	2345	2	014	2088	12	6	14.17	29,586.96
	Clk III-Tax Off	2345	3	014	2088	12	4	13.48	28,146.24
	Clk III-Tax Off	2345	4	014	2088	12	5	13.82	28,856.16
	INFO & SUPPLY CLK -TAX OF	2351	1	014	2088	10	4	12.21	25,494.48
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>801,457.92</b>
	Clk,1040hrs-Tax Off	2353	1	016	1044	07	2	10.02	10,460.88
	Clk,1040hrs-Tax Off	2353	2	016	1044	07	2	10.02	10,460.88
	Clk,1040hrs-Tax Off	2353	3	016	1044	07	2	10.02	10,460.88
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>31,382.64</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

TAX OFFICE

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	Clk,Temp-Tax Off	2355	1	017	522	06	2	9.54	4,979.88
	Clk,Temp-Tax Off	2355	2	017	522	06	2	9.54	4,979.88
	Clk,Temp-Tax Off	2355	3	017	522	06	2	9.54	4,979.88
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>14,939.64</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>5,520.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>84,687.01</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>2,148.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>128,865.38</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>223,375.92</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>3,264.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>1,868.72</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>1,551,228.11</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

VIT INTEREST FUND

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
13006000	TAX OFF-SUPPLEMENT PAY	3326	1	326					11,091.55
<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>1,308.80</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>18.72</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>13,267.58</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

INFORMATION TECHNOLOGY

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
14000100	Director-IT	1211	1	012	26	35	6	3,538.36	91,997.28
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>91,997.28</b>
	SR NETWRK ADMIN-IT	1213	1	013	26	33	6	3,205.88	83,352.96
	SR SYS ANALYST-IT	1216	1	013	26	32	2	2,764.99	71,889.84
	Prog/Analyst II-IT	1218	1	013	26	23	12	2,269.50	59,006.88
	ASST NETWRK ADMIN-IT	1219	1	013	26	23	4	1,863.14	48,441.60
	ASST NETWRK ADMIN-IT	1219	2	013	26	23	2	1,773.19	46,103.04
	SR SUPP SPCLST-IT	1220	1	013	26	28	2	2,269.50	59,006.88
	SR TRAINER-IT	1222	1	013	26	27	2	2,160.28	56,167.20
	SENIOR CABLING SPEC	1223	1	013	26	27	2	2,160.28	56,167.20
	WEBMASTER - I.T.	1224	1	013	26	27	2	2,160.28	56,167.20
	SYSTEM ANALYST	1226	1	013	26	25	2	1,957.10	50,884.56
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>587,187.36</b>
	ASST SUPPORT SPCLST- IT	1212	1	014	2088	20	2	19.03	39,734.64
	PC SPCLST- IT	1215	1	014	2088	17	2	16.42	34,284.96
	PC SPCLST- IT	1215	2	014	2088	17	2	16.42	34,284.96
	PC SPCLST- IT	1215	3	014	2088	17	2	16.42	34,284.96
	Prog/Analyst I-IT	1217	1	014	2088	23	2	22.08	46,103.04
	ADMIN ASST-IT	1221	1	014	2088	23	2	22.08	46,103.04
	ASST CABLING SPECIALIST	1227	1	014	2088	17	2	16.42	34,284.96
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>269,080.56</b>



BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

INFORMATION TECHNOLOGY

<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>	<b>4,320.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>	<b>1,440.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>	<b>72,982.92</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>	<b>936.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>	<b>112,575.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>	<b>118,257.84</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>	<b>1,728.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>	<b>2,955.56</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>	<b>1,263,460.52</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

HUMAN RESOURCES

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
15000100	HUMAN RESOURCES DIR	0112	1	012	26	NA		2,181.25	56,712.54
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>56,712.54</b>
	HUMAN RESOURCES ASSOCIATE	0113	1	013	26	19	2	1,455.18	37,834.56
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>37,834.56</b>
	CLK II-HUMAN RESOURCES	0117	1	014	2088	11	2	12.21	25,494.48
	HUMAN RESOURCES ASSISTANT	0118	1	014	2088	15	3	15.25	31,842.00
	HUMAN RESOURCES ASSISTANT	0118	2	014	2088	15	3	15.25	31,842.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>89,178.48</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>14,091.72</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>390.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>21,736.27</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>32,849.40</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>310.93</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>254,063.90</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

COUNTY AUDITOR

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
16000100	Auditor - Appointed	0311	1	011	26	NA		3,330.85	86,602.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51150000:</b>									<b>86,602.00</b>
	Dir of Accounting	0313	1	013	26	NA		2,477.96	64,427.00
	Dir of Intrnl Auditing	0314	1	013	26	NA		2,271.38	59,056.00
	Ast Co Auditor III	0316	1	013	26	NA		1,806.15	46,960.00
	Ast Co Auditor II	0317	1	013	26	NA		1,519.62	39,510.00
	Ast Co Auditor II	0317	2	013	26	NA		1,519.62	39,510.00
	Ast Co Auditor II	0317	3	013	26	NA		1,504.96	39,129.00
	Ast Co Auditor I	0318	1	013	26	NA		1,411.73	36,705.00
	Ast Co Auditor I	0318	2	013	26	NA		1,322.46	34,384.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>359,681.00</b>
	Acct Ast-Level II	0328	1	014	2088	NA		16.21	33,846.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>33,846.00</b>
	ACCTNG ASST-1040HRS-AUD	0331	1	016	1044	NA		10.51	10,972.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>10,972.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>1,440.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>37,679.38</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>1,140.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>58,119.85</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>65,698.80</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>960.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>831.40</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>656,970.43</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

PURCHASING

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
16500100	Purchasing Agent	1101	1	012	26	25	5	2,107.27	54,789.12
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>54,789.12</b>
	ASST. PURCHASING AGENT	1102	1	013	26	21	7	1,817.36	47,251.44
	SENIOR BUYER	1103	1	013	26	19	5	1,566.80	40,736.88
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>87,988.32</b>
	BUYER	1107	1	014	2088	13	2	13.48	28,146.24
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>28,146.24</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>240.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>13,094.03</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>348.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>20,197.32</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>26,279.52</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>384.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>288.92</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>231,755.47</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

BUILDING MAINTENANCE

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
17000100	Director-Bldg Maint	0701	1	012	26	23	10	2,160.28	56,167.20
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>56,167.20</b>
	Asst Dir-Bldg Maint	0702	1	013	26	22	8	1,957.10	50,884.56
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>50,884.56</b>
	SUPVSR JNTRS/CSTDNS-B&Y	0703	1	014	2088	12	10	15.63	32,635.44
	BUILDING CARETAKER	0704	1	014	2088	09	3	11.34	23,677.92
	Jntr/Cstdn-B&Y	0705	1	014	2088	07	7	11.34	23,677.92
	Jntr/Cstdn-B&Y	0705	2	014	2088	07	5	10.79	22,529.52
	Jntr/Cstdn-B&Y	0705	3	014	2088	07	8	11.62	24,262.56
	Jntr/Cstdn-B&Y	0705	4	014	2088	07	2	10.02	20,921.76
	MAINT TECH III-B&Y	0711	1	014	2088	21	9	23.78	49,652.64
	MAINT TECH III-B&Y	0711	2	014	2088	21	3	20.50	42,804.00
	MAINT TECH III-B&Y	0711	3	014	2088	21	5	21.54	44,975.52
	MAINT TECH III-B&Y	0711	4	014	2088	21	4	21.01	43,868.88
	MAINT TECH III-B&Y	0711	5	014	2088	21	3	20.50	42,804.00
	MAINT TECH II-B&Y	0713	1	014	2088	18	5	18.57	38,774.16
	MAINT TECH II-B&Y	0713	2	014	2088	18	3	17.68	36,915.84
	MAINT TECH II-B&Y	0713	3	014	2088	18	3	17.68	36,915.84
	MAINT TECH II-B&Y	0713	4	014	2088	18	2	17.25	36,018.00
	MAINT TECH I-B&Y	0715	1	014	2088	16	3	16.02	33,449.76
	Secty - B&Y	0721	1	014	2088	09	7	12.52	26,141.76
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>580,025.52</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

BUILDING MAINTENANCE

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	Jntr/Cstdn,1040hrB&Y	0707	1	016	1044	06	3	9.78	10,210.32
	Jntr/Cstdn,1040hrB&Y	0707	2	016	1044	06	15	13.15	13,728.60
	Jntr/Cstdn,1040hrB&Y	0707	3	016	1044	06	12	12.21	12,747.24
	Jntr/Cstdn,1040hrB&Y	0707	4	016	1044	06	8	11.06	11,546.64
	Jntr/Cstdn,1040hrB&Y	0707	5	016	1044	06	5	10.27	10,721.88
	Jntr/Cstdn,1040hrB&Y	0707	6	016	1044	06	8	11.06	11,546.64
	Jntr/Cstdn,1040hrB&Y	0707	7	016	1044	06	7	10.79	11,264.76
	Jntr/Cstdn,1040hrB&Y	0707	8	016	1044	06	5	10.27	10,721.88
	Jntr/Cstdn,1040hrB&Y	0707	9	016	1044	06	4	10.02	10,460.88
	Jntr/Cstdn,1040hrB&Y	0707	10	016	1044	06	2	9.54	9,959.76
	Jntr/Cstdn,1040hrB&Y	0707	11	016	1044	06	5	10.27	10,721.88
	Jntr/Cstdn,1040hrB&Y	0707	12	016	1044	06	5	10.27	10,721.88
	Jntr/Cstdn,1040hrB&Y	0707	13	016	1044	06	3	9.78	10,210.32
	Jntr/Cstdn,1040hrB&Y	0707	14	016	1044	06	2	9.54	9,959.76
	Jntr/Cstdn,1040hrB&Y	0707	15	016	1044	06	2	9.54	9,959.76
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>164,482.20</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>11,280.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>66,007.28</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>1,200.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>101,815.01</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>131,397.60</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>1,920.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>22,685.51</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>1,187,864.88</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

COUNTY ATTORNEY

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
18000100	COUNTY ATTORNEY	0501	1	010	26	11	1	3,111.69	80,904.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>80,904.00</b>
	1st Asst County Atty	0503	1	013	26	NA		3,482.09	90,534.34
	Asst County Atty I	0505	1	013	26	NA		2,683.28	69,765.32
	Asst County Atty I	0505	2	013	26	NA		2,464.22	64,069.60
	Asst County Atty I	0505	3	013	26	NA		2,427.73	63,121.06
	Asst County Atty II	0507	1	013	26	NA		2,740.89	71,263.20
	Asst County Atty II	0507	2	013	26	NA		2,785.37	72,419.69
	Asst County Atty II	0507	3	013	26	NA		2,629.69	68,371.97
	CIVIL ATTORNEY- CO ATTY	0508	1	013	26	NA		3,482.09	90,534.34
	CIVIL ATTORNEY- CO ATTY	0508	2	013	26	36	2	3,368.10	87,570.72
	BAIL BOND ATTY-CO ATTY	0509	1	013	26	NA		2,740.89	71,263.20
	CHIEF PRSCTR/TRNG-CO ATTY	0511	1	013	26	NA		2,980.19	77,484.90
	FMLY VLNCE ATTY-CO ATTY	0512	1	013	26	NA		2,831.61	73,621.77
	Admin Asst-Co Atty	0561	1	013	26	20	12	1,957.10	50,884.56
	C. A. ST SUPPLEMENT	3325		325					25,611.53
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>976,516.20</b>
	FMLY VLNCE COORD-CO ATTY	0515	1	014	2088	13	15	18.57	38,774.16
	VCTMWTNSS/MNTLHLTH-COATTY	0517	1	014	2088	13	10	16.42	34,284.96
	RECEPTIONIST - CA	0522	1	014	2088	NA		16.58	34,619.04

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

COUNTY ATTORNEY

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	Spvsr,Hot Ck-Co Atty	0531	1	014	2088	NA		19.78	41,300.64
	Sec,Hot Ck-Co Atty	0533	1	014	2088	NA		14.40	30,067.20
	Sr Secty-Co Atty	0541	1	014	2088	NA		19.91	41,572.08
	Legal Secty-Co Atty	0543	1	014	2088	13	8	15.63	32,635.44
	Legal Secty-Co Atty	0543	2	014	2088	NA		16.45	34,347.60
	Legal Secty-Co Atty	0543	3	014	2088	NA		18.20	38,001.60
	RECEPTIONIST/SECTY-C.A.	0545	1	014	2088	NA		14.14	29,524.32
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>355,127.04</b>
	INVSTGR/WRNT OFCR-CO ATTY	0523	1	026	2088	20	2	19.03	39,734.64
	INVSTGR/WRNT OFCR-CO ATTY	0523	2	026	2088	20	8	22.08	46,103.04
	INVSTGR/WRNT OFCR-CO ATTY	0523	3	026	2088	NA		22.88	47,773.44
	INVSTGR/WRNT OFCR-CO ATTY	0523	4	026	2088	20	2	19.03	39,734.64
	INVSTGR/WRNT OFCR-CO ATTY	0523	5	026	2088	20	2	19.03	39,734.64
	INVESTIGATOR 1040 HRS-C.A	0560	1	027	1044	NA		12.48	13,029.12
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:</b>									<b>226,109.52</b>
	Clk,1040hrs-Co Atty	0555	1	016	1044	09	5	11.91	12,434.04
	Sec-1040hr Co Atty	0557	1	016	1044	7	2	10.02	10,460.88
	Rcptnst,1300hrCoAtty	0559	1	016	1305	NA		16.57	21,623.85
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>44,518.77</b>
	SECRETARY - TEMP	0556	1	017	1044	NA		13.76	14,365.44
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>14,365.44</b>



BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

COUNTY ATTORNEY

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	COUNTY ATTORNEY SUPPLEMENT	3327	1	327					33,537.98
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51750000:</b>									<b>33,537.98</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>10,560.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51812000:</b>									<b>30,160.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>135,542.65</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>2,358.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>207,377.18</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>197,096.40</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>2,880.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>7,522.58</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>2,324,575.76</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

COUNTY ATTORNEY HOT CHECK FUND

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
18006000	COUNTY ATTORNEY HOT CK SUPP	8888		301					25,684.71
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>25,684.71</b>
	Rcptnst,Temp,HotCkFund	4349	1	017	1044	07	2	10.02	10,460.88
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>10,460.88</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>2,765.12</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>3,030.78</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>61.02</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>42,002.51</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

CUDEP

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
183100	Invstgr,Minor	9400	1	017	24	NA		15.00	360.00
	Invstgr,Minor	9400	2	017	24	NA		15.00	360.00
	Invstgr,Minor	9400	3	017	24	NA		15.00	360.00
	Invstgr,Minor	9400	4	017	24	NA		15.00	360.00
	Invstgr,Minor	9400	5	017	24	NA		15.00	360.00
	Invstgr,Minor	9400	6	017	24	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>165.24</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>46.86</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>2,372.10</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

DISTRICT ATTORNEY

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
19000100	DISTRICT ATTORNEY	0401	1	010	26	03	1	427.69	11,120.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>11,120.00</b>
	1st Asst DA	0403	1	013	26	NA		3,985.57	103,624.93
	ADMIN ATTORNEY-DA	0407	1	013	26	NA		801.93	20,850.20
	Trial Chief-DA	0411	1	013	26	NA		3,795.04	98,670.92
	Asst DA II	0413	1	013	26	NA		2,973.94	77,322.54
	Asst DA II	0413	2	013	26	NA		3,380.73	87,898.88
	Asst DA II	0413	3	013	26	NA		2,780.03	72,280.69
	Asst DA II	0413	5	013	26	NA		2,950.93	76,724.29
	Asst DA II	0413	6	013	26	NA		2,613.18	67,942.73
	Asst DA II	0413	7	013	26	NA		3,122.44	81,183.44
	Asst DA I	0415	1	013	26	NA		3,020.99	78,545.76
	Asst DA I	0415	2	013	26	NA		2,613.18	67,942.73
	Asst DA I	0415	3	013	26	NA		2,613.18	67,942.73
	Asst DA I	0415	4	013	26	NA		2,780.11	72,282.92
	Asst DA I	0415	5	013	26	NA		2,391.48	62,178.54
	Asst DA I	0415	6	013	26	NA		2,391.48	62,178.54
	BOOKKEEPER/OFF MNGR-DA	0423	1	013	26	16	12	1,606.15	41,760.00
	Victim/Witness Coord	0427	1	013	26	NA		2,019.50	52,506.92
	DISTRICT ATT PAGER SUPPLE	0455	1	032	26	NA		300.00	7,800.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>1,199,636.76</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

DISTRICT ATTORNEY

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	INVSTGTR SUPERVISOR-DA	0419	1	025	26	NA		2,627.85	68,324.15
	INVSTGTR SUPERVISOR-DA	0419	2	025	26	22	11	2,107.27	54,789.12
	INVSTGTR SUPERVISOR-DA	0419	3	025	26	26	2	2,055.88	53,452.80
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51440000:</b>									<b>176,566.07</b>
	INVESTIGATIVE ASST	0420	1	014	2088	15	2	14.88	31,069.44
	Legal Admin Secty-DA	0425	1	014	2088	15	2	14.88	24,234.16
	Legal Admin Secty-DA	0425	2	014	2088	15	9	17.68	35,931.56
	Legal Admin Secty-DA	0425	3	014	2088	15	2	14.88	31,069.44
	Legal Admin Secty-DA	0425	4	014	2088	15	9	17.68	36,915.84
	Legal Admin Secty-DA	0425	5	014	2088	15	4	15.63	32,635.44
	Legal Admin Secty-DA	0425	6	014	2088	15	4	15.63	32,635.44
	Legal Admin Secty-DA	0425	7	014	2088	15	7	16.83	35,141.04
	VICTIM COOR. ASST.	0428	1	014	2088	15	2	14.88	31,069.44
	FRONT OFFICE ASST- DA	0429	1	014	2088	09	9	13.15	27,457.20
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>318,159.00</b>
	Clk,1040hrs-DA	0432	1	016	1044	01	14	10.02	10,460.88
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>10,460.88</b>
	Clk,700hrs-DA	0431	1	017	702	11	2	12.21	8,571.42
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>8,571.42</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>1,440.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>5,186.40</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51812000:</b>									<b>21,320.00</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

DISTRICT ATTORNEY

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>133,548.91</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>2,245.80</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>205,778.90</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>196,439.42</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>2,870.40</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>6,518.31</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>2,299,862.27</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

D. A. CHILD PROTECTIVE SERVICES

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
19010000	ADMIN ATTORNEY-DA	0407	1	013	26	NA		2,405.79	62,550.59
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>62,550.59</b>
	Legal Admin Secty-DA	0425	1	014	2088	15	2	14.88	6,835.28
	Legal Admin Secty-DA	0425	2	014	2088	15	9	17.68	5,369.08
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>12,204.36</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>93.60</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>5,725.92</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>46.20</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>8,832.13</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>7,226.86</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>105.60</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>126.34</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>96,911.60</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

D. A. CRIME FUND

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
19200100	Clk,Temp-DA	0433	1	017	613	NA		8.00	4,906.33
	Clk,Temp-DA	0433	2	017	613	NA		8.00	4,906.33
	Clk,Temp-DA	0433	3	017	613	NA		8.00	4,906.33
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>14,718.99</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>727.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>17.00</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>15,462.99</b>



BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

DISTRICT CLERK

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
20000100	DISTRICT CLERK	1701	1	010	26	10	1	2,590.15	67,344.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>67,344.00</b>
	Clk I-Distr Clk	1705	1	014	2088	10	2	11.62	24,262.56
	Clk I-Distr Clk	1705	2	014	2088	10	3	11.91	24,868.08
	Clk I-Distr Clk	1705	3	014	2088	10	4	12.21	25,494.48
	Clk I-Distr Clk	1705	4	014	2088	10	3	11.91	24,868.08
	Clk II-Distr Clk	1707	1	014	2088	11	2	12.21	25,494.48
	Clk II-Distr Clk	1707	2	014	2088	11	3	12.52	26,141.76
	Clk II-Distr Clk	1707	3	014	2088	11	3	12.52	26,141.76
	CLERK IV - DIST CLK	1708	1	014	2088	19	8	21.01	43,868.88
	CLERK IV - DIST CLK	1708	2	014	2088	19	8	21.01	43,868.88
	CLERK IV - DIST CLK	1708	3	014	2088	19	8	21.01	43,868.88
	Clk III-Distr Clk	1709	2	014	2088	12	4	13.48	28,146.24
	Clk III-Distr Clk	1709	3	014	2088	12	9	15.25	31,842.00
	Clk III-Distr Clk	1709	4	014	2088	12	4	13.48	28,146.24
	Clk III-Distr Clk	1709	7	014	2088	12	6	14.17	29,586.96
	Clk III-Distr Clk	1709	8	014	2088	12	5	13.82	28,856.16
	Clk III-Distr Clk	1709	9	014	2088	12	2	12.83	26,789.04
	JUROR PAYMENT CLERK	1710	1	014	2088	09	2	11.06	23,093.28
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>505,337.76</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

DISTRICT CLERK

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	Clk,1560hr-Distr Clk	1717	1	015	1566	07	2	10.02	15,691.32
	Clk,1560hr-Distr Clk	1717	2	015	1566	07	2	10.02	15,691.32
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51635000:</b>									<b>31,382.64</b>
	Clk,Tmp1040hr-Distr Clk	1713	1	017	1044	07	2	10.02	10,460.88
	Clk,Tmp1040hr-Distr Clk	1713	2	017	1044	07	2	10.02	10,460.88
	Clk,Tmp1040hr-Distr Clk	1713	3	017	1044	07	2	10.02	10,460.88
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>31,382.64</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>48,685.12</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>1,170.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>71,392.91</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>118,257.84</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>1,728.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>1,074.27</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>878,715.18</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

D. C. JURY SERVICES

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
20010000	Jury Coordinator I	1721	1	014	2088	12	13	16.83	35,141.04
	Jury Coordinator II	1723	1	014	2088	14	13	18.57	38,774.16
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>73,915.20</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>1,920.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>5,801.40</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>264.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>8,948.55</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>13,139.76</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>192.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>128.01</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>104,308.92</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

D. C. COLLECTIONS

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
20020000	Collections Manager	1725	1	013	26	19	8	1,687.26	43,868.88
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>43,868.88</b>
	Asst Collections Mgr	1727	1	014	2088	14	6	15.63	32,635.44
	Clk I-Collections	1729	1	014	2088	10	5	12.52	26,141.76
	Clk I-Collections	1729	2	014	2088	10	2	11.62	24,262.56
	Clk I-Collections	1729	3	014	2088	10	2	11.62	24,262.56
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>107,302.32</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>240.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>11,582.97</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>300.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>17,866.52</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>32,849.40</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>255.59</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>214,745.68</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

COUNTY CLERK

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
21000100	COUNTY CLERK	1301	1	010	26	06	1	2,590.15	67,344.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>67,344.00</b>
	Chief Depty-Co Clk	1303	1	013	26	20	10	1,863.14	48,441.60
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>48,441.60</b>
	SWTCH BRD SUPER-COMM CRT	0121	1	014	2088	11	5	13.15	27,457.20
	Sr Bkkpr-Co Clk	1305	1	014	2088	13	3	13.82	28,856.16
	OFFICE SUPERVISOR-CO CLK	1308	1	014	2088	17	2	16.42	34,284.96
	Depty County Clerk I	1311	1	014	2088	10	2	11.62	24,262.56
	Depty County Clerk I	1311	2	014	2088	10	6	12.83	26,789.04
	Depty County Clerk I	1311	3	014	2088	10	2	11.62	24,262.56
	Depty County Clerk II	1313	1	014	2088	11	2	12.21	25,494.48
	Depty County Clerk II	1313	2	014	2088	11	2	12.21	25,494.48
	DEPUTY COUNTY CLERK III	1314	1	014	2088	12	3	13.15	27,457.20
	DEPUTY COUNTY CLERK III	1314	2	014	2088	12	2	12.83	26,789.04
	CLK,1040HRS,% PD-CO CLK	1325	1	014	2088	10	3	11.91	12,434.04
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>283,581.72</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>2,640.00</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

COUNTY CLERK

<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>	<b>30,790.30</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>	<b>1,065.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>	<b>47,493.52</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>	<b>82,123.50</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>	<b>1,200.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>	<b>679.40</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>	<b>565,839.04</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

COUNTY CLERK ELECTIONS

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
21002000	ELECTION COORDINATOR	1328	1	014	2088	16	2	15.63	32,635.44
	BILINGUAL ELECT PRGM COOR	1330	1	014	2088	15	2	14.88	31,069.44
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>63,704.88</b>
	ELECTION WORKER-TEMP	1333	1	017	1044	NA	NA	8.29	8,654.76
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>8,654.76</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
<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>5,590.59</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>174.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>7,602.13</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>13,139.76</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>192.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>272.00</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>187,629.12</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

C. C. RECORDS MANAGEMENT FUND

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
21005000	CLK,1040HRS,% PD-CO CLK	1325	1	014	2088	10	3	11.91	12,434.04
	RECORDS RETENTION CLERK	1334	1	014	2088	11	4	12.83	26,789.04
	Clk II-Rcds Mgt	3013	1	014	2088	11	6	13.48	28,146.24
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>67,369.32</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>240.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>5,172.11</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>105.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>7,977.90</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>16,424.70</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>240.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>114.13</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>97,643.16</b>



BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

85TH DISTRICT COURT

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
22000100	85TH DISTRICT JUDGE	2585	1	010	26	02	1	376.38	9,786.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>9,786.00</b>
	CRT RPTR-85TH DISTR CRT	2513	1	013	26	25	12	2,504.80	65,124.72
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>65,124.72</b>
	Crt Coord-85TH Distr Crt	2515	1	014	2088	18	9	20.50	42,804.00
	Bailiff-85TH Distr Crt	2517	1	014	2088	15	4	15.63	32,635.44
	ADMIN SEC-85TH DISTR CRT	2519	1	014	2088	14	15	19.51	40,736.88
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>116,176.32</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>2,160.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>14,783.40</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>210.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>22,803.15</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>32,849.40</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>326.19</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>264,699.18</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

272ND DISTRICT COURT

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
22100100	272ND DISTRICT JUDGE	2572	1	022	26	02	1	376.38	9,786.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>9,786.00</b>
	CRT RPTR-272ND DISTR CRT	2521	1	013	26	25	12	2,504.80	65,124.72
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>65,124.72</b>
	CRT COORD-272ND DISTR CRT	2523	1	014	2088	18	11	21.54	44,975.52
	BAILIFF-272ND DISTR CRT	2525	1	014	2088	15	8	17.25	36,018.00
	ADMIN SEC-272ND DISTR CRT	2527	1	014	2088	14	3	14.52	30,317.76
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>111,311.28</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>240.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>14,264.35</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>570.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>22,002.52</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>32,849.40</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>314.76</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>256,943.03</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

361ST DISTRICT COURT

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
22200100	361ST DISTRICT JUDGE	2561	1	010	26	02	1	376.38	9,786.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>9,786.00</b>
	CRT RPRTR-361ST DISTR CRT	2530	1	013	26	25	12	2,504.80	65,124.72
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>65,124.72</b>
	CRT COORD-361ST DISTR CRT	2532	1	014	2088	18	7	19.51	40,736.88
	BAILIFF-361ST DISTR CRT	2534	1	014	2088	15	6	16.42	34,284.96
	ADMIN SEC-361ST DISTR CRT	2536	1	014	2088	14	8	16.42	34,284.96
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>109,306.80</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>1,200.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>14,221.16</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>390.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>21,935.92</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>32,849.40</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>313.79</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>256,087.79</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

JUVENILE COURT REFEREE

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
22500100	Juv Crt Refree	2902	1	011	26	NA		1,814.63	47,180.48
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51150000:</b>									<b>47,180.48</b>
	COURT COOR - JUV REFREE	2904	1	014	2088	18	2	17.25	36,018.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>36,018.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>240.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>6,383.05</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>42.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>9,845.74</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>6,569.88</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>96.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>140.84</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>106,515.99</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

MAGISTRATE

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
22600100	ASSOC JUDGE/REFEREE	2201	1	011	26	NA		3,646.58	94,811.14
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51150000:</b>									<b>94,811.14</b>
	CLERK F/T- MGSTRT/JUV REF	2203	1	014	2088	18	5	18.57	38,774.16
	BAILIFF - MAGISTRATE	2205	1	014	2088	15	5	16.02	33,449.76
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>72,223.92</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>12,814.91</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>216.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>19,766.77</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>19,709.64</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>288.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>282.77</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>220,593.15</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

COUNTY COURT AT LAW # 1

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
23000100	CO CRT AT LAW #1 JUDGE	0901	1	010	26	14	1	5,388.69	140,106.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>140,106.00</b>
	CRT REPORTER-CCL 1	0903	1	014	2088	25	9	28.97	60,489.36
	CRT COORD-CCL 1	0905	1	014	2088	18	13	22.63	47,251.44
	BAILIFF-CCL 1	0907	1	014	2088	15	7	16.83	35,141.04
	ADMIN SECTY-CCL 1	0909	1	014	2088	14	13	18.57	38,774.16
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>181,656.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>2,880.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>22,442.80</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>390.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>38,307.75</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>32,849.40</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>548.00</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>419,659.95</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

COUNTY COURT AT LAW # 2

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
23100100	CO CRT AT LAW #2 JUDGE	0902	1	010	26	14	1	5,388.69	140,106.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>140,106.00</b>
	CRT REPORTER-CCL 2	0913	1	014	2088	25	10	29.69	61,992.72
	CRT COORD-CCL 2	0915	1	014	2088	18	9	20.50	42,804.00
	BAILIFF-CCL2	0917	1	014	2088	15	9	17.68	36,915.84
	ADMIN SEC-CCL 2	0919	1	014	2088	14	9	16.83	35,141.04
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>176,853.60</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>2,400.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>22,023.80</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>390.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>37,684.43</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>32,849.40</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>539.06</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>413,326.29</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

JUSTICE OF THE PEACE, PCT 1

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
24101100	JUSTICE OF PEACE, PCT 1	6012	1	010	26	05	1	2,395.08	62,272.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>62,272.00</b>
	Clk I--JP,PCT 1	0601	1	014	2088	10	5	12.52	26,141.76
	Clk I--JP,PCT 1	0601	2	014	2088	10	5	12.52	26,141.76
	COURT COORDINATOR - JP 1	0612	1	014	2088	14	12	18.12	37,834.56
	CLK III - JP I	0621	1	014	2088	12	10	15.63	32,635.44
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>122,753.52</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>720.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>14,246.25</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>21,974.62</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>32,849.40</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>314.36</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>256,570.15</b>



BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

JUSTICE OF THE PEACE, PCT 2.1

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
24201100	J. P., PCT 2, PL 1	6014	1	010	26	05	1	2,395.08	62,272.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>62,272.00</b>
	Crt Coord-JP,2-1	0603	1	014	2088	14	3	14.52	30,317.76
	CLK I - JP,2-1	0618	1	014	2088	10	2	11.62	24,262.56
	CLK II - JP 2-1	0620	1	014	2088	11	2	12.21	25,494.48
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>80,074.80</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>960.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>10,999.69</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>348.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>16,966.85</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>26,279.52</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>384.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>242.72</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>199,007.58</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

JUSTICE OF THE PEACE, PCT 2.2

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
24201200	J. P., PCT 2, PL 2	6013	1	010	26	05	1	2,395.08	62,272.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>62,272.00</b>
	CLK I-JP,2-2	0602	1	014	2088	10	2	11.62	24,262.56
	COURT COORDINATOR -JP 2-2	0610	1	014	2088	14	12	18.12	37,834.56
	CLK III-JP,2-2	0614	1	014	2088	12	10	15.63	32,635.44
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>94,732.56</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>2,400.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>12,231.16</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>168.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>18,866.38</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>26,279.52</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>384.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>269.89</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>218,083.51</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

JUSTICE OF THE PEACE, PCT 3

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
24301100	JUSTICE OF PEACE, Pct 3	6016	1	010	26	05	1	2,395.08	62,272.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>62,272.00</b>
	Clk III - J.P. PCT 3	0133	1	014	2088	10	3	11.91	24,868.08
	CLK I-JP,PCT3	0604	1	014	2088	10	3	11.91	24,868.08
	CLK II-JP, 3	0606	1	014	2088	11	7	13.82	28,856.16
	CO COOR - JP 3	0608	1	014	2088	14	13	18.57	38,774.16
	CLK III-JP,3	0615	1	014	2088	12	10	15.63	32,635.44
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>150,001.92</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>2,640.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>16,477.63</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>522.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>25,416.48</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>39,419.28</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>576.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>363.59</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>298,168.90</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

JUSTICE OF THE PEACE, PCT 4

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
24401100	JUSTICE OF PEACE, Pct 4	6015	1	010	26	05	1	2,395.08	62,272.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>62,272.00</b>
	Clk II-JP,4	0607	1	014	2088	11	5	13.15	27,457.20
	CLK III-JP,4	0616	1	014	2088	12	8	14.88	31,069.44
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>58,526.64</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>9,277.82</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>126.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>14,310.88</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>19,709.64</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>288.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>204.72</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>165,195.70</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

SHERIFF'S ADMINISTRATION

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
28000100	COUNTY SHERIFF	1401	1	010	26	12	1	3,883.38	100,968.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>100,968.00</b>
	Chief Deputy Sheriff	1403	1	025	26	33	5	3,127.98	81,327.60
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51440000:</b>									<b>81,327.60</b>
	ADMIN SECRETARY- SO	1405	1	014	2088	18	2	17.25	36,018.00
	Clk I-Evdnce S O	1435	1	014	2088	10	15	16.02	33,449.76
	Clk I-Evdnce S O	1435	2	014	2088	10	3	11.91	24,868.08
	Clk I-Evdnce S O	1435	4	014	2088	10	11	14.52	30,317.76
	Clk I-Evdnce S O	1435	5	014	2088	10	2	11.62	24,262.56
	Clk I-Evdnce S O	1435	6	014	2088	10	2	11.62	24,262.56
	PROGRAM COORDINATOR	1441	1	014	2088	14	6	15.63	32,635.44
	PROGRAM COORDINATOR	1441	2	014	2088	14	2	14.17	29,586.96
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>235,401.12</b>
	Patrol Sgt-SO	1411	1	026	2088	25	11	30.43	63,537.84
	Patrol Sgt-SO	1411	2	026	2088	25	10	29.69	61,992.72
	Depty Sheriff,Patrol - SO	1415	1	026	2088	21	6	22.08	46,103.04
	Depty Sheriff,Patrol - SO	1415	2	026	2088	21	10	24.37	50,884.56
	Depty Sheriff,Patrol - SO	1415	3	026	2088	21	13	26.24	54,789.12
	Depty Sheriff,Patrol - SO	1415	4	026	2088	21	13	26.24	54,789.12
	Depty Sheriff,Patrol - SO	1415	5	026	2088	21	2	20.00	41,760.00

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

SHERIFF'S ADMINISTRATION

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	Depty Sheriff,Patrol - SO	1415	6	026	2088	21	2	20.00	41,760.00
	Depty Sheriff,Patrol - SO	1415	7	026	2088	21	9	23.78	49,652.64
	Depty Sheriff,Patrol - SO	1415	8	026	2088	21	10	24.37	50,884.56
	Depty Sheriff,Patrol - SO	1415	9	026	2088	21	4	21.01	43,868.88
	Depty Sheriff,Patrol - SO	1415	10	026	2088	21	6	22.08	46,103.04
	Depty Sheriff,Patrol - SO	1415	11	026	2088	21	4	21.01	43,868.88
	Depty Sheriff,Patrol - SO	1415	13	026	2088	21	11	24.98	52,158.24
	Depty Sheriff,Patrol - SO	1415	15	026	2088	21	5	21.54	44,975.52
	Depty Sheriff,Patrol - SO	1415	17	026	2088	21	6	22.08	46,103.04
	Depty Sheriff,Patrol - SO	1415	18	026	2088	21	2	20.00	41,760.00
	Depty Sheriff,Patrol - SO	1415	19	026	2088	21	6	22.08	46,103.04
	Depty Sheriff,Patrol - SO	1415	20	026	2088	21	6	22.08	46,103.04
	Depty Sheriff,Patrol - SO	1415	21	026	2088	21	4	21.01	43,868.88
	SGT/CRMNL INVSTGR-S O	1420	1	026	2088	31	2	32.77	68,423.76
	Dpty Shrff-Recruiting	1421	1	026	2088	23	6	24.37	50,884.56
	SENIOR INVESTIGATOR	1422	1	026	2088	26	10	31.19	65,124.72
	SENIOR INVESTIGATOR	1422	2	026	2088	26	11	31.97	66,753.36
	Investigator - SO	1423	1	026	2088	25	5	26.24	54,789.12
	Investigator - SO	1423	2	026	2088	25	7	27.57	57,566.16
	Investigator - SO	1423	3	026	2088	24	2	23.20	48,441.60
	Investigator - SO	1423	4	026	2088	25	2	24.37	50,884.56

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

SHERIFF'S ADMINISTRATION

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	Investigator - SO	1423	5	026	2088	25	10	29.69	61,992.72
	Investigator - SO	1423	7	026	2088	25	6	26.90	56,167.20
	Investigator - SO	1423	8	026	2088	25	4	25.60	53,452.80
	SHIFT SPVSR-S O	1424	1	026	2088	23	9	26.24	54,789.12
	SHIFT SPVSR-S O	1424	2	026	2088	23	9	26.24	54,789.12
	Dpty Shrff-Training Coord	1425	1	026	2088	23	2	22.08	46,103.04
	SPCL SVC SGT-S O	1426	1	026	2088	31	7	37.07	77,402.16
	Depty Sheriff,Crime Prvnt	1429	1	026	2088	23	12	28.26	59,006.88
	ANIMAL CONTROL SGT	1431	1	026	2088	25	2	24.37	50,884.56
	ANIMAL CONTROL TECH	1432	1	026	2088	15	2	14.88	31,069.44
	ANIMAL CONTROL TECH	1432	2	026	2088	15	2	14.88	31,069.44
	Process Svr-Dep Sheriff	1433	1	026	2088	23	9	26.24	54,789.12
	Process Svr-Dep Sheriff	1433	2	026	2088	23	5	23.78	49,652.64
	Process Svr-Dep Sheriff	1433	3	026	2088	23	3	22.63	47,251.44
	Process Svr-Dep Sheriff	1433	4	026	2088	23	9	26.24	54,789.12
	WARRANT SGT. - S.O.	1438	1	026	2088	25	6	26.90	56,167.20
	ANIMAL CONTROL DEPUTY	1440	1	026	2088	21	2	20.00	41,760.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:</b>									<b>2,315,070.00</b>
	OVERTIME - S O ADMIN	9702	1	031					35,000.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51620000:</b>									<b>35,000.00</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

SHERIFF'S ADMINISTRATION

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	CHIEF ADMINISTRATOR-TEMP	1404	1	017	528	33	1	35.29	18,633.12
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>18,633.12</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>11,520.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>8,460.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51811000:</b>									<b>23,040.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>216,410.45</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>3,354.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>327,486.22</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>354,773.52</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>5,184.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>56,230.96</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>3,792,858.99</b>



BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

S.O. JAIL ADMINISTRATION

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
28002000	Jail Administrator	1501	1	025	26	33	7	3,286.19	85,440.96
	Lieutenant-Jail	1503	1	025	26	25	8	2,269.50	59,006.88
	Lieutenant-Jail	1503	2	025	26	25	5	2,107.27	54,789.12
	Lieutenant-Jail	1503	3	025	26	25	2	1,957.10	50,884.56
	Lieutenant-Jail	1503	4	025	26	25	8	2,269.50	59,006.88
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51440000:</b>									<b>309,128.40</b>
	DET/DSPTCH-S O	1437	1	014	2192.4	14	2	14.17	31,805.98
	DET/DSPTCH-S O	1437	2	014	2192.4	14	10	17.25	38,719.35
	DET/DSPTCH-S O	1437	3	014	2192.4	14	3	14.52	32,591.59
	DET/DSPTCH-S O	1437	4	014	2192.4	14	4	14.88	32,622.91
	DET/DSPTCH-S O	1437	5	014	2192.4	14	2	14.17	31,805.98
	DET/DSPTCH-S O	1437	6	014	2192.4	14	2	14.17	31,805.98
	DET/DSPTCH-S O	1437	7	014	2192.4	14	2	14.17	31,805.98
	Sprvsr,Dispatch-SO	1439	1	014	2088	19	7	20.50	42,804.00
	Sergeant, Jail Nurse	1507	1	014	2088	22	3	21.54	44,975.52
	CORRECTIONAL HLTH PROF-SO	1509	1	014	2192.4	19	2	18.12	40,672.15
	CORRECTIONAL HLTH PROF-SO	1509	2	014	2192.4	19	4	19.03	42,714.74
	CORRECTIONAL HLTH PROF-SO	1509	3	014	2192.4	19	2	18.12	40,672.15
	CORRECTIONAL HLTH PROF-SO	1509	4	014	2192.4	19	2	18.12	40,672.15
	CORRECTIONAL HLTH PROF-SO	1509	5	014	2192.4	19	2	18.12	40,672.15
	CORRECTIONAL HLTH PROF-SO	1509	6	014	2192.4	19	2	18.12	40,672.15

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

S.O. JAIL ADMINISTRATION

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	CORRECTIONAL HLTH PROF-SO	1509	7	014	2192.4	19	2	18.12	40,672.15
	CORRECTIONAL HLTH PROF-SO	1509	8	014	0	NA		-	0.00
	CORRECTIONAL HLTH PROF-SO	1509	9	014	0	NA		-	0.00
	CORRECTIONAL HLTH PROF/EMT	1510	1	014	2192.4	17	6	18.12	40,672.15
	Clk,Booking-Jail Div	1517	1	014	2088	12	4	13.48	28,146.24
	Clk,Booking-Jail Div	1517	2	014	2088	12	2	12.83	26,789.04
	Clk,Booking-Jail Div	1517	3	014	2088	12	2	12.83	26,789.04
	Clk,Booking-Jail Div	1517	4	014	2088	12	4	13.48	28,146.24
	Clk,Booking-Jail Div	1517	5	014	2088	12	2	12.83	26,789.04
	Jail Cook	1521	1	014	2088	17	12	21.01	43,868.88
	Jail Cook	1521	2	014	2088	17	4	17.25	36,018.00
	CERT. MEDICATION AIDE	1549	1	014	2192.4	14	2	14.17	31,805.98
	Admin Secty-Jail	1553	1	014	2088	13	14	18.12	37,834.56
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>932,544.10</b>
	Sergeant-Jail	1505	1	026	2192.4	20	2	19.03	41,721.37
	Sergeant-Jail	1505	2	026	2192.4	20	2	19.03	41,721.37
	Sergeant-Jail	1505	3	026	2192.4	20	10	23.20	50,863.68
	Sergeant-Jail	1505	4	026	2192.4	20	7	21.54	47,224.30
	Sergeant-Jail	1505	5	026	2192.4	20	4	20.00	43,848.00
	Sergeant-Jail	1505	6	026	2192.4	20	2	19.03	41,721.37
	Sergeant-Jail	1505	7	026	2192.4	20	3	19.51	42,773.72
	Sergeant-Jail	1505	8	026	2192.4	20	7	21.54	47,224.30

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

S.O. JAIL ADMINISTRATION

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	Sergeant-Jail	1505	9	026	2192.4	20	3	19.51	42,773.72
	Sergeant-Jail	1505	10	026	2192.4	20	2	19.03	41,721.37
	Sergeant-Jail	1505	11	026	2192.4	20	2	19.03	41,721.37
	Sergeant-Jail	1505	12	026	2192.4	20	2	19.03	41,721.37
	Sergeant-Jail	1505	13	026	2192.4	20	2	19.03	41,721.37
	Sergeant-Jail	1505	14	026	2192.4	20	2	19.03	41,721.37
	Sergeant-Jail	1505	15	026	2192.4	20	2	19.03	41,721.37
	Detention Officer-Jail	1511	1	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	2	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	3	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	4	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	5	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	6	026	2192.4	15	4	15.63	34,267.21
	Detention Officer-Jail	1511	7	026	2192.4	15	4	15.63	34,267.21
	Detention Officer-Jail	1511	8	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	9	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	10	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	11	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	12	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	13	026	2192.4	15	4	15.63	34,267.21
	Detention Officer-Jail	1511	14	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	15	026	2192.4	15	4	15.63	34,267.21

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

S.O. JAIL ADMINISTRATION

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	Detention Officer-Jail	1511	16	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	17	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	18	026	2192.4	15	3	15.25	33,434.10
	Detention Officer-Jail	1511	19	026	2192.4	15	4	15.63	34,267.21
	Detention Officer-Jail	1511	20	026	2192.4	15	3	15.25	33,434.10
	Detention Officer-Jail	1511	21	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	22	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	23	026	2192.4	15	3	15.25	33,434.10
	Detention Officer-Jail	1511	24	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	25	026	2192.4	15	3	15.25	33,434.10
	Detention Officer-Jail	1511	26	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	27	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	28	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	29	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	30	026	2192.4	15	4	15.63	34,267.21
	Detention Officer-Jail	1511	31	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	32	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	33	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	34	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	35	026	2192.4	15	4	15.63	34,267.21
	Detention Officer-Jail	1511	36	026	2192.4	15	3	15.25	33,434.10
	Detention Officer-Jail	1511	37	026	2192.4	15	2	14.88	32,622.91

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

S.O. JAIL ADMINISTRATION

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	Detention Officer-Jail	1511	38	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	39	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	40	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	41	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	42	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	43	026	2192.4	15	4	15.63	34,267.21
	Detention Officer-Jail	1511	44	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	45	026	2192.4	15	4	15.63	34,267.21
	Detention Officer-Jail	1511	46	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	47	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	48	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	49	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	50	026	2192.4	15	4	15.63	34,267.21
	Detention Officer-Jail	1511	51	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	52	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	53	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	54	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	55	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	56	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	57	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	58	026	2192.4	15	3	15.25	33,434.10
	Detention Officer-Jail	1511	59	026	2192.4	15	2	14.88	32,622.91

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

S.O. JAIL ADMINISTRATION

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	Detention Officer-Jail	1511	60	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	61	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	62	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	63	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	64	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	65	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	66	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	67	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	68	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	69	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	70	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	71	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	72	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	73	026	2192.4	NA		-	0.00
	Detention Officer-Jail	1511	74	026	2192.4	NA		-	0.00
	Detention Officer-Jail	1511	75	026	2192.4	NA		-	0.00
	Detention Officer-Jail	1511	76	026	2192.4	NA		-	0.00
	Detention Officer-Jail	1511	77	026	2192.4	15	2	14.88	32,622.91
	Detention Officer-Jail	1511	78	026	2192.4	15	2	14.88	32,622.91
	DET OFCR/TRNSPT DPTY-S O	1512	1	026	2192.4	16	4	16.42	35,999.21
	DET OFCR/TRNSPT DPTY-S O	1512	2	026	2192.4	16	5	16.83	36,898.09
	DET OFCR/TRNSPT DPTY-S O	1512	3	026	2192.4	16	5	16.83	36,898.09

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

S.O. JAIL ADMINISTRATION

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	DET OFCR/TRNSPT DPTY-S O	1512	4	026	2192.4	16	3	16.02	35,122.25
	DET OFCR/TRNSPT DPTY-S O	1512	5	026	2192.4	16	5	16.83	36,898.09
	DET OFCR/TRNSPT DPTY-S O	1512	6	026	2192.4	16	4	16.42	35,999.21
	DET OFCR/TRNSPT DPTY-S O	1512	7	026	2192.4	16	3	16.02	35,122.25
	DET OFCR/TRNSPT DPTY-S O	1512	8	026	2192.4	16	8	18.12	39,726.29
	DET OFCR/TRNSPT DPTY-S O	1512	9	026	2192.4	16	5	16.83	36,898.09
	DET OFCR/TRNSPT DPTY-S O	1512	10	026	2192.4	16	3	16.02	35,122.25
	DET OFCR/TRNSPT DPTY-S O	1512	11	026	2192.4	16	3	16.02	35,122.25
	DET OFCR/WRK CRW-S O	1513	1	026	2088	17	3	16.83	35,141.04
	DET OFCR/WRK CRW-S O	1513	2	026	2088	17	11	20.50	42,804.00
	DET OFCR/WRK CRW-S O	1513	3	026	2088	17	8	19.03	39,734.64
	DET OFCR/WRK CRW-S O	1513	4	026	2088	17	3	16.83	35,141.04
	DET OFCR/WRK CRW-S O	1513	5	026	2088	17	3	16.83	35,141.04
	DET OFCR/WRK CRW-S O	1513	6	026	2088	17	3	16.83	35,141.04
	DET OFCR/BKNG-S O	1515	1	026	2192.4	16	2	15.63	34,267.21
	DET OFCR/BKNG-S O	1515	2	026	2192.4	16	2	15.63	34,267.21
	DET OFCR/BKNG-S O	1515	3	026	2192.4	16	3	16.02	35,122.25
	DET OFCR/BKNG-S O	1515	4	026	2192.4	16	2	15.63	34,267.21
	DET OFCR/BKNG-S O	1515	5	026	2192.4	16	3	16.02	35,122.25
	DET OFCR/BKNG-S O	1515	6	026	2192.4	16	2	15.63	34,267.21
	DET OFCR/BKNG-S O	1515	7	026	2192.4	16	2	15.63	34,267.21
	DET OFCR/BKNG-S O	1515	8	026	2192.4	16	2	15.63	34,267.21

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

S.O. JAIL ADMINISTRATION

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	DET OFCR/BKNG-S O	1515	9	026	2192.4	16	3	16.02	35,122.25
	DET OFCR/BKNG-S O	1515	10	026	2192.4	16	2	15.63	34,267.21
	DET OFCR/BKNG-S O	1515	11	026	2192.4	16	2	15.63	34,267.21
	DET OFCR/BKNG-S O	1515	12	026	2192.4	16	2	15.63	34,267.21
	DET OFCR/BKNG-S O	1515	13	026	2192.4	16	2	15.63	34,267.21
	DET OFCR/BKNG-S O	1515	14	026	2192.4	16	2	15.63	34,267.21
	DET OFCR/BKNG-S O	1515	15	026	2192.4	16	2	15.63	34,267.21
	Crt Officer-Jail	1543	1	026	2088	15	5	16.02	33,449.76
	Crt Officer-Jail	1543	2	026	2088	15	2	14.88	31,069.44
	Crt Officer-Jail	1543	3	026	2088	15	2	14.88	31,069.44
	Crt Officer-Jail	1543	4	026	2088	15	2	14.88	31,069.44
	PROGRAM SERGEANT	1556	1	026	2088	22	2	21.01	43,868.88
	PERSONAL BOND OFFICER	1560	1	026	2192.4	20	2	19.03	41,721.37
	CRISIS INTERVENTION DEPTY	1570	1	026	2192.4	18	3	17.68	38,761.63
	CRISIS INTERVENTION DEPTY	1570	2	026	2192.4	18	2	17.25	37,818.90
	CRISIS INTERVENTION DEPTY	1570	3	026	2192.4	18	2	17.25	37,818.90
	CRISIS INTERVENTION DEPTY	1570	4	026	2192.4	18	2	17.25	37,818.90
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:</b>									<b>4,589,554.33</b>
	OVERTIME - JAIL	9700	1	031					25,000.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51620000:</b>									<b>25,000.00</b>
	MED CLK,1040HRS-JAIL	1559	1	016	1044	09	2	11.06	11,546.64
	MED CLK,1040HRS-JAIL	1559	2	016	1044	09	2	11.06	11,546.64



BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

S.O. JAIL ADMINISTRATION

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>23,093.28</b>
	INTRN DET OFCR,1040HR-S O	1516	1	017	1044	10	2	11.62	12,131.28
	INTRN DET OFCR,1040HR-S O	1516	2	017	1044	10	2	11.62	12,131.28
	INTRN DET OFCR,1040HR-S O	1516	3	017	1044	10	2	11.62	12,131.28
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>36,393.84</b>
	JAIL TRAINGING - JTO	9701	1	410		NA			12,000.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51710000:</b>									<b>12,000.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>2,400.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>20,940.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51811000:</b>									<b>6,360.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>455,741.90</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>11,310.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>698,680.12</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>1,051,180.80</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>15,360.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>128,441.15</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>8,318,127.92</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

S.O. INMATE COMMISSARY

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
28006000	Commissary Officer-Jail	1531	1	026	2192.4	17	9	19.51	42,773.72
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:</b>									<b>42,773.72</b>
	OVERTIME - INMATE COMMISS	9703	1	031					6,000.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51620000:</b>									<b>6,000.00</b>
	TCHR,NO BNFTS-INMT CMSRY	1557	1	017	1305	16	10	19.03	24,834.15
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>24,834.15</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>240.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>5,649.37</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>42.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>5,783.62</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>6,569.88</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>96.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>1,601.61</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>93,590.35</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

SPECIAL INVESTIGATIVE UNIT

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
282300	SECRETARY	4456	1	014	2088	13	2	13.48	28,146.24
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>28,146.24</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>2,153.19</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>42.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>3,321.26</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>6,569.88</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>96.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>47.51</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>40,376.08</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

CONSTABLE, PCT 1

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
30101100	CONSTABLE, Pct 1	1612	1	010	26	04	1	2,395.08	62,272.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>62,272.00</b>
	CLERK III, CONST, PCT 1	1619	1	014	2088	12	2	12.83	26,789.04
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>26,789.04</b>
	CHIEF DEPTY CONST,PCT1	1599	1	026	2088	25	2	24.37	50,884.56
	Depty Const,PCT 1	1603	1	026	2088	23	2	22.08	46,103.04
	Depty Const,PCT 1	1603	2	026	2088	23	2	22.08	46,103.04
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:</b>									<b>143,090.64</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>1,440.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>960.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>17,943.19</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>300.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>27,677.11</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>32,849.40</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>4,551.17</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>318,352.55</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

CONSTABLE, PCT 2

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
30201100	CONSTABLE, Pct 2	1614	1	010	26	04	1	2,395.08	62,272.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>62,272.00</b>
	Clk III-Const,PCT 2	1605	1	014	2088	12	6	14.17	29,586.96
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>29,586.96</b>
	DEPTY CONST,PCT 2	1617	1	026	2088	23	2	22.08	46,103.04
	DEPTY CONST,PCT 2	1617	2	026	2088	23	2	22.08	46,103.04
	DEPTY CONST,PCT 2	1617	3	026	2088	23	2	22.08	46,103.04
	DEPTY CONST,PCT 2	1617	4	026	2088	23	2	22.08	46,103.04
	CHIEF DEPUTY CONST, PCT 2	1618	1	026	2088	25	2	24.37	50,884.56
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:</b>									<b>235,296.72</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>1,200.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>25,119.19</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>474.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>38,745.98</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>45,989.16</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>672.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>6,529.63</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>445,885.64</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

CONSTABLE, PCT 3

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
30301100	CONSTABLE, PCT 3	1613	1	010	26	04	1	2,395.08	62,272.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>62,272.00</b>
	CLK III-CONST,PCT 3	1606	1	014	2088	12	8	14.88	31,069.44
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>31,069.44</b>
	Chief Depty Const- PCT 3	1601	1	026	2088	25	2	24.37	50,884.56
	DEPTY CONST-PCT 3	1610	1	026	2088	23	2	22.08	46,103.04
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:</b>									<b>96,987.60</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>1,440.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>2,160.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>14,835.57</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>258.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>22,883.63</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>26,279.52</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>384.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>3,574.95</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>262,144.71</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

CONSTABLE, PCT 4

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
30401100	CONSTABLE, Pct 4	1615	1	010	26	04	1	2,395.08	62,272.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51100000:</b>									<b>62,272.00</b>
	CLERK III, CONST. PCT 4	1608	1	014	2088	12	10	15.63	32,635.44
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>32,635.44</b>
	CHIEF DEPTY CONST,PCT 4	1609	1	026	2088	25	2	24.37	50,884.56
	F/T DEPUTY CONST., PCT 4	1620	1	026	2088	23	2	22.08	46,103.04
	F/T DEPUTY CONST., PCT 4	1620	2	026	2088	23	2	22.08	46,103.04
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:</b>									<b>143,090.64</b>
	DEPUTY,1040HR-CONST PCT4	1607	2	016	1044	23	2	22.08	23,051.52
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>23,051.52</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>1,440.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>2,160.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>20,245.68</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>390.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>31,228.66</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>32,849.40</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>5,077.41</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>354,920.75</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

JUVENILE ADMINISTRATION

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
31000100	DEPTY DIR-JUV SVC	1803	1	013	26	26	15	2,834.06	73,685.52
	Staff Psychlgst-Juv SvC	1804	1	013	26	24	5	2,006.09	52,158.24
	JPO III ProbaMgr-ADMIN	1807	1	013	26	23	10	2,160.28	56,167.20
	JPO III-QLTYCntrlMgrADMIN	1808	1	013	26	23	9	2,107.27	54,789.12
	Prof Cnslr-Juv Svc ADMIN	1810	1	013	26	22	5	1,817.36	47,251.44
	BUSINESS MGR-JUV ADMIN	1855	1	013	26	20	11	1,909.72	49,652.64
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>333,704.16</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51420000:</b>									<b>6,600.00</b>
	JPO II- ADMIN	1816	1	014	2088	20	8	22.08	46,103.04
	JPO II- ADMIN	1816	2	014	2088	20	10	23.20	48,441.60
	JPO I-ADMIN	1817	1	014	2088	18	2	17.25	36,018.00
	JPO I-ADMIN	1817	2	014	2088	18	3	17.68	36,915.84
	JPO I-ADMIN	1817	3	014	2088	18	2	17.25	36,018.00
	JPO I-ADMIN	1817	4	014	2088	18	2	17.25	36,018.00
	JPO I-ADMIN	1817	5	014	2088	18	2	17.25	36,018.00
	JPO I-ADMIN	1817	7	014	2088	18	3	17.68	36,915.84
	JPO I-ADMIN	1817	8	014	2088	18	2	17.25	36,018.00
	JPO I-ADMIN	1817	9	014	2088	18	4	18.12	37,834.56
	FOOD SVC/TRNG-JUV ADMIN	1831	1	014	2088	20	11	23.78	49,652.64
	SEC I-JUV ADMIN	1861	1	014	2088	9	9	13.15	27,457.20



BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

JUVENILE ADMINISTRATION

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	SEC I-JUV ADMIN	1861	3	014	2088	9	2	11.06	23,093.28
	SEC I-JUV ADMIN	1861	4	014	2088	10	6	12.83	26,789.04
	ADMIN. ASST. JUV ADMIN	1891	1	014	2088	14	5	15.25	31,842.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>545,135.04</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>2,400.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>6,720.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>68,433.76</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>1,512.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>105,557.98</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>137,967.48</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>2,016.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>2,221.13</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>1,212,267.55</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

JUVENILE DETENTION

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
31000200	ASSISTANT DETENTION MNGR	1802	1	013	26	20	11	1,909.72	49,652.64
	DET DIV MGR-JUV SVC	1805	1	013	26	23	13	2,326.51	60,489.36
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>110,142.00</b>
	JPO II DETENTION	1809	1	014	2088	20	2	19.03	39,734.64
	JPO II DETENTION	1809	2	014	2088	20	2	19.03	39,734.64
	Det Unit Sprvsr-DETENTION	1811	1	014	2088	20	7	21.54	44,975.52
	Det Unit Sprvsr-DETENTION	1811	2	014	2088	20	5	20.50	42,804.00
	JPOI-Detention	1815	1	014	2088	18	2	17.25	36,018.00
	JPOI-Detention	1815	2	014	2088	18	2	17.25	36,018.00
	JPOI-Detention	1815	3	014	2088	18	2	17.25	36,018.00
	JPOI-Detention	1815	4	014	2088	18	2	17.25	36,018.00
	JUV DET OFCR-DETENTION	1821	1	014	2088	14	4	14.88	31,069.44
	JUV DET OFCR-DETENTION	1821	2	014	2088	14	5	15.25	31,842.00
	JUV DET OFCR-DETENTION	1821	3	014	2088	14	2	14.17	29,586.96
	JUV DET OFCR-DETENTION	1821	4	014	2088	14	2	14.17	29,586.96
	JUV DET OFCR-DETENTION	1821	5	014	2088	14	2	14.17	29,586.96
	JUV DET OFCR-DETENTION	1821	6	014	2088	14	2	14.17	29,586.96
	JUV DET OFCR-DETENTION	1821	7	014	2088	14	2	14.17	29,586.96
	JUV DET OFCR-DETENTION	1821	8	014	2088	14	2	14.17	29,586.96
	JUV DET OFCR-DETENTION	1821	9	014	2088	14	2	14.17	29,586.96

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

JUVENILE DETENTION

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	JUV DET OFCR-DETENTION	1821	10	014	2088	14	2	14.17	29,586.96
	JUV DET OFCR-DETENTION	1821	11	014	2088	14	2	14.17	29,586.96
	JUV DET OFCR-DETENTION	1821	12	014	2088	14	2	14.17	29,586.96
	JUV DET OFCR-DETENTION	1821	13	014	2088	14	2	14.17	29,586.96
	JUV DET OFCR-DETENTION	1821	14	014	2088	14	2	14.17	29,586.96
	FOOD SVCS MNGR-JUV SVC	1825	1	014	2088	12	2	12.83	26,789.04
	NURSE,LVN-JUV DET	1841	1	014	2088	17	5	17.68	36,915.84
	PREVENTION SPCL-JUV ADMIN	1869	1	014	2088	14	2	14.17	29,586.96
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>822,567.60</b>
	SrvInc Ofcr,1248Hrs-ADMIN	1819	1	016	1253	14	2	14.17	17,752.18
	Cook1300hrs-JUV DET	1833	1	016	1305	07	4	10.53	13,741.65
	CNTRLBTH OPR,1248HR-JUV	1873	1	016	1253	10	5	12.52	15,685.06
	CNTRLBTH OPR,1248HR-JUV	1873	2	016	1253	10	6	12.83	16,073.42
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>63,252.31</b>
	DRILL INSTR, 1248 HRS-DET	1876	1	015	1253	14	2	14.17	17,752.18
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51635000:</b>									<b>17,752.18</b>
	JUV TEMP WRKR	1880	1	017	2088	10	2	11.62	24,262.56
	JUV TEMP WRKR	1880	2	017	2088	10	2	11.62	24,262.56
	JUV TEMP WRKR	1880	3	017	2088	10	2	11.62	24,262.56
	TEMP WRKR,1200HR-JUV DET	1881	3	017	1203.21	06	2	9.54	11,478.62
	TEMP WRKR,1200HR-JUV DET	1881	4	017	1203.21	06	2	9.54	11,478.62

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

JUVENILE DETENTION

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	TEMP WRKR,1200HR-JUV DET	1881	5	017	1203.21	06	2	9.54	11,478.62
	TEMP WRKR,1200HR-JUV DET	1881	6	017	1203.21	06	2	9.54	11,478.62
	TEMP WRKR,1200HR-JUV DET	1881	7	017	1203.21	06	2	9.54	11,478.62
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>130,180.78</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>1,200.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>3,600.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>87,875.15</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>2,304.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>120,184.63</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>177,386.76</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>2,592.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>3,100.23</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>1,542,137.64</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

JUVENILE ACADEMY

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
31000300	SPCL PROG MGR--JUV ACDMY	1806	1	013	26	23	11	2,214.08	57,566.16
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>57,566.16</b>
	JUV DET OFCR-ACADEMY	1839	1	014	2088	14	4	14.88	31,069.44
	JUV DET OFCR-ACADEMY	1839	2	014	2088	14	4	14.88	31,069.44
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>62,138.88</b>
	DRILL INSTR,1248HR-ACDMY	1875	1	016	1253	14	2	14.17	17,752.18
	DRILL INSTR,1248HR-ACDMY	1875	2	016	1253	14	2	14.17	17,752.18
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>35,504.36</b>
	JDO BT Cmp,1664HRS-ACDMY	1823	1	015	1670.4	14	4	14.88	24,855.55
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51635000:</b>									<b>24,855.55</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>600.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>1,440.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>13,931.05</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>216.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>21,488.38</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>19,709.64</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>288.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>492.57</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>238,230.59</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

JUVENILE TYC

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
31010000	JPO II, TYC PAROLE	1812	1	014	2088	20	6	21.01	43,868.88
	PRL SRVLNC OFF-TYC PAROLE	1829	1	014	2088	14	7	16.02	33,449.76
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>77,318.64</b>
	JUV PRL CLK,1560 HR-TYPC	1865	1	015	1566	06	2	9.54	14,939.64
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51635000:</b>									<b>14,939.64</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>960.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>7,131.20</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>84.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>10,999.76</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>13,139.76</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>192.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>238.69</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>125,003.69</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

JUVENILE JJAEP

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
31040000	TEACHER	1853	1	013	26	18	2	1,385.31	36,018.00
	SP ED TEACHER	1854	1	013	26	18	12	1,773.19	46,103.04
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>82,121.04</b>
	JUV DET OFCR - JJAEP	1822	1	014	2088	14	2	14.17	29,586.96
	SECRETARY I	1852	1	014	2088	9	2	11.06	23,093.28
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>52,680.24</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>240.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>10,330.65</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>348.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>15,934.87</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>26,279.52</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>384.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>296.36</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>188,614.68</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

JUVENILE TITLE IV-E

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
31050000	DEPTY DIR OF HEALTH SERV	1895	1	013	26	25	12	2,504.80	65,124.72
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>65,124.72</b>
	VCTM SVCS,JUV-TITLE IV-E	1826	1	014	2088	14	4	14.88	31,069.44
	JPO II-TITLE IV-E	1828	1	014	2088	20	6	21.01	43,868.88
	PRL SRVL OFCR-TITLE IV-E	1879	2	014	2088	14	7	16.02	33,449.76
	PRL SRVL OFCR-TITLE IV-E	1879	3	014	2088	14	9	16.83	35,141.04
	JPO-TITLE IV-E	1887	1	014	2088	18	2	17.25	36,018.00
	JPO-TITLE IV-E	1887	2	014	2088	18	2	17.25	36,018.00
	VOLUNTEER COOR	1897	1	014	2088	18	7	19.51	40,736.88
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>256,302.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>600.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>960.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>24,708.50</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>606.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>38,112.42</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>52,559.04</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>768.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>770.16</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>440,510.84</b>



BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

TJPC - JUVENILE SUPPLEMENT

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
311100	JPO ST SUPP-2ND PAY RATE	3307	1	307					105,859.60
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51751000:</b>									<b>105,859.60</b>
	JUV DET SUPP-2ND PAY RATE	3308	1	308					18,596.76
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51751100:</b>									<b>18,596.76</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>9,521.11</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>14,685.92</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>339.30</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>149,002.69</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

TJPC - STATE AID

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
312100	DIRECTOR - JUVENILE SVC	1801	1	012	26	32	10	3,368.10	87,570.72
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>87,570.72</b>
	JUV DET OFCR-TJPC ST AID	1820	1	014	2088	14	2	14.17	29,586.96
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>29,586.96</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>600.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>9,008.46</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>84.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>13,895.40</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>13,139.76</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>192.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>321.12</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>154,398.42</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

TJPC - COMMUNITY CORRECTIONS

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
316100	PRVNTN SPCLST-COMM CORR	1827	1	014	2088	14	4	14.88	31,069.44
	JUV DET OFCR - COMM CORR	1830	1	014	2088	14	2	14.17	29,586.96
	JPO II,STR TM-TJPC CM COR	1867	1	014	2088	20	10	23.20	48,441.60
	JUV PRL OFCR-TJPC CM COR	1877	1	014	2088	18	2	17.25	36,018.00
	JUV PRL OFCR-TJPC CM COR	1877	2	014	2088	18	2	17.25	36,018.00
	JUV PRL OFCR-TJPC CM COR	1877	3	014	2088	18	3	17.68	36,915.84
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>218,049.84</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>16,717.54</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>252.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>25,786.51</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>39,419.28</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>576.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>595.93</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>301,877.10</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

TJPC - F

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
318300	Coord/ARMY Bt Cmp-TJPC-F	1813	1	014	2088	20	6	21.01	43,868.88
	JPO-TJPC-F	1883	1	014	2088	18	4	18.12	37,834.56
	JPO-TJPC-F	1883	2	014	2088	18	4	18.12	37,834.56
	JPO-TJPC-F	1883	3	014	2088	18	3	17.68	36,915.84
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>156,453.84</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>12,005.43</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>168.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>18,518.20</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>26,279.52</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>384.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>427.94</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>214,716.93</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

TJPC -G- PROG SANC

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
318400	JPO I-TJPC-G-PROG SANC	1868	1	014	2088	18	2	17.25	36,018.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>36,018.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>2,755.38</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>132.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>4,250.12</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>6,569.88</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>96.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>98.22</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>49,919.60</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

TJPC -O

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
318500	JPO-TJPC-O	1885	1	014	2088	18	3	17.68	36,915.84
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>36,915.84</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>2,824.06</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>42.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>4,356.07</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>6,569.88</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>96.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>100.67</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>50,904.52</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

TJPC -X

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
318600	PROFESSIONAL COUNSELOR	1878	1	013	26	22	4	1,773.19	46,103.04
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>46,103.04</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>3,526.88</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>42.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>5,440.16</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>6,569.88</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>96.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>77.82</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>61,855.78</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

EMERGENCY MANAGEMENT

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
35500100	Emergency Mgmt Coord	1901	1	012	26	28	2	2,269.50	59,006.88
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>59,006.88</b>
	ASST EMERGENCY MGMT COORD	1903	1	014	2088	18	10	21.01	43,868.88
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>43,868.88</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>									<b>960.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>240.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>7,961.80</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>174.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>12,280.94</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>13,139.76</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>192.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>175.68</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>137,999.94</b>



BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

EXPOSITION COMPLEX

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
36000100	DIR-SPEC EVENT FACILITIES	0840	1	012	26	34	4	1,966.69	51,133.83
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>51,133.83</b>
	DIRECTOR - EXPO COMPLEX	0824	1	013	26	29	6	2,631.68	68,423.76
	OPERATIONS MGR/ASST DIR	0826	1	013	26	26	6	2,269.50	59,006.88
	SALES & SCHEDULING COOR	0827	1	013	26	21	2	1,606.15	41,760.00
	EVENT COORDINATOR	0829	1	013	26	18	2	1,385.31	36,018.00
	BUILDING/GROUNDS SUPER	0830	1	013	26	26	2	2,055.88	53,452.80
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>258,661.44</b>
	Admin Clerk-Expo Center	0828	1	014	2088	17	2	16.42	34,284.96
	FACILITY OPERATIONS ASST.	0831	1	014	2088	12	2	12.83	26,789.04
	FACILITY OPERATIONS ASST.	0831	3	014	2088	12	2	12.83	26,789.04
	FACILITY OPERATIONS ASST.	0831	4	014	2088	12	2	12.83	26,789.04
	LEAD OPERATIONS ASSISTANT	0834	1	014	2088	14	2	14.17	29,586.96
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>144,239.04</b>
	TEMPORARY ATTENDANTS	0832	1	017	1044	09	2	11.06	11,546.64
	TEMPORARY ATTENDANTS	0832	2	017	1044	09	2	11.06	11,546.64
	TEMPORARY ATTENDANTS	0832	3	017	1044	09	2	11.06	11,546.64
	TEMPORARY ATTENDANTS	0832	4	017	1044	09	2	11.06	11,546.64
	TEMPORARY ATTENDANTS	0832	5	017	1044	09	2	11.06	11,546.64

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

EXPOSITION COMPLEX

TEMPORARY ATTENDANTS	0832	6	017	1044	09	2	11.06	11,546.64
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>								<b>69,279.84</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51700000:</b>								<b>4,619.95</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:</b>								<b>1,704.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>								<b>40,517.31</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>								<b>762.60</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>								<b>54,322.29</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>								<b>69,312.23</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>								<b>1,012.80</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>								<b>7,285.43</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>								<b>702,850.76</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

BRAZOS CENTER

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
36500100	Director-Brazos Cntr	0801	1	012	26	23	4	1,863.14	48,441.60
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>48,441.60</b>
	Dir Asst-Brazos Cntr	0803	1	014	2088	18	2	17.25	36,018.00
	Admin Secty-Brazos Cntr	0807	1	014	2088	15	7	16.83	35,141.04
	LEAD CUSTODIAN	0808	1	014	2088	08	4	11.06	23,093.28
	Custodian-Brazos Cntr	0809	2	014	2088	07	5	10.79	22,529.52
	EVENT COORDINATOR	0810	1	014	2088	18	2	17.25	36,018.00
	LNDSOPE MGR-BRAZOS CNTR	0811	1	014	2088	17	7	18.57	38,774.16
	GRNDS MNT WRK II-BRZ CNTR	0817	1	014	2088	12	2	12.83	26,789.04
	GRNDS MNT WRK II-BRZ CNTR	0817	2	014	2088	12	2	12.83	26,789.04
	GRNDS MNT WRK II-BRZ CNTR	0817	3	014	2088	12	2	12.83	26,789.04
	GRNDS MNT WRK II-BRZ CNTR	0817	4	014	2088	12	2	12.83	26,789.04
	LANDSCAPE CREW LEADER	0818	1	014	2088	13	6	14.88	31,069.44
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>329,799.60</b>
	BLDG EVNT WRKTMP-BRZ CNTR	0819	1	017	1044	07	2	10.02	10,460.88
	BLDG EVNT WRKTMP-BRZ CNTR	0819	2	017	1044	07	2	10.02	10,460.88
	BLDG EVNT WRKTMP-BRZ CNTR	0819	3	017	1044	07	2	10.02	10,460.88
	BLDG EVNT WRKTMP-BRZ CNTR	0819	4	017	1044	07	2	10.02	10,460.88
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>41,843.52</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>2,880.00</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

BRAZOS CENTER

<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>	<b>32,356.78</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>	<b>684.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>	<b>44,972.30</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>	<b>78,838.56</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>	<b>1,152.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>	<b>7,972.31</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>	<b>588,940.67</b>

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

EXTENSION AGENCY

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
37000100	Horticulturist	7142	1	013	26	19	2	1,455.18	37,834.56
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>37,834.56</b>
	Co Ext Agent-AG	7120	1	021	26	05	4	766.14	19,919.52
	Co Ext Agent-FCS	7122	1	018	26	04	6	766.14	19,919.52
	Co Ext Agent-UYD	7124	1	021	26	01	2	597.49	15,534.72
	Co Ext Agent-4-H	7126	1	021	26	03	3	676.99	17,601.84
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51400000:</b>									<b>72,975.60</b>
	Admin Secty-Ext Svc	7141	1	014	2088	13	8	15.63	32,635.44
	Admin Secty-Ext Svc	7141	2	014	2088	13	2	13.48	28,146.24
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>60,781.68</b>
	ADMIN SECRETARY - EXT OFF	7143	1	016	1044	11	2	12.21	12,747.24
	ADMIN SEC,1300hr-Ext Svc	7144	1	016	1305	11	5	13.15	17,160.75
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>29,907.99</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>13,927.60</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>180.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>15,222.50</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>19,709.64</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>288.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>153.49</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>251,461.06</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

MPO

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
424100	Director-MPO	2001	1	012	26	32	6	3,051.69	79,344.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>79,344.00</b>
	TRNSPRTN PLNR I-MPO	2003	1	013	26	18	10	1,687.26	43,868.88
	GIS/MODELER	2004	1	013	26	23	5	1,909.72	49,652.64
	Admin Asst-MPO	2005	1	013	26	14	14	1,528.26	39,734.64
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>133,256.16</b>
	Intern,Temp-MPO	2007	1	017	472.73	NA		11.00	5,200.00
	Intern,Temp-MPO	2007	2	017	472.73	NA		11.00	5,200.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>10,400.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>1,440.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>17,170.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>84.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>25,256.74</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>26,279.52</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>384.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>460.00</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>294,074.42</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

RECORDS MANAGEMENT FUND

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
50000100	RECORDS MGMT OFFICER	8101	1	014	2088	19	5	19.51	13,850.54
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>13,850.54</b>
	OVERTIME - DA	9704	1	031					5,000.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51620000:</b>									<b>5,000.00</b>
	SCANNER-TEMPORARY	8100	1	017	2088	10	2.00	11.62	24,262.56
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>24,262.56</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>3,298.15</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>14.28</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>2,224.36</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>2,233.76</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>32.64</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>72.78</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>50,989.07</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

COURTHOUSE SECURITY FUND

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
51000100	CRTHOUSE SCR TY SPVSR-S O	1450	1	026	2088	23	5	23.78	49,652.64
	CRT HOUSE SCR TY OFCR- S O	1452	1	026	2088	21	2	20.00	41,760.00
	CRT HOUSE SCR TY OFCR- S O	1452	2	026	2088	21	4	21.01	43,868.88
	CRT HOUSE SCR TY OFCR- S O	1452	3	026	2088	21	2	20.00	41,760.00
	CRT HOUSE SCR TY OFCR- S O	1452	4	026	2088	21	2	20.00	41,760.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:</b>									<b>218,801.52</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>960.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51811000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>16,848.47</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>25,988.50</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>32,849.40</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>480.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>4,776.61</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>301,664.50</b>



BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

ROAD AND BRIDGE

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
56001000	County Engineer	2601	1	012	26	34	11	3,810.60	99,075.60
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:</b>									<b>99,075.60</b>
	Dir of Planning-R&B	2603	1	013	26	28	11	2,834.06	73,685.52
	Shop Foreman - R&B	2609	1	013	26	25	7	2,214.08	57,566.16
	GIS COORDINATOR - R&B	2611	1	013	26	26	11	2,567.44	66,753.36
	R-O-W Agent-R&B	2613	1	013	26	26	12	2,631.68	68,423.76
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:</b>									<b>266,428.80</b>
	Gen Super-R&B	2605	1	014	2088	28	11	35.29	73,685.52
	Area Supervisor - R&B	2607	1	014	2088	23	7	24.98	52,158.24
	Area Supervisor - R&B	2607	2	014	2088	23	7	24.98	52,158.24
	Area Supervisor - R&B	2607	3	014	2088	23	7	24.98	52,158.24
	Area Supervisor - R&B	2607	4	014	2088	23	7	24.98	52,158.24
	Pavement Mgmt Specl - R&B	2615	1	014	2088	20	6	21.01	43,868.88
	Drainage Spclst-R&B	2617	1	014	2088	22	2	21.01	43,868.88
	Office Supervisor - R&B	2619	1	014	2088	17	7	18.57	38,774.16
	Traffic Sign Coord - R&B	2621	1	014	2088	15	4	15.63	32,635.44
	Sign Instltn Hlpr	2623	1	014	2088	10	6	12.83	26,789.04
	Mechanic -R&B	2631	2	014	2088	17	5	17.68	36,915.84
	Mechanic -R&B	2631	3	014	2088	17	8	19.03	39,734.64
	Mechanic -R&B	2631	4	014	2088	17	3	16.83	35,141.04

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

ROAD AND BRIDGE

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	LEAD MECHANIC	2632	1	014	2088	23	3	22.63	47,251.44
	CERTIFIED HERBICIDE SPECL	2638	1	014	2088	17	10	20.00	41,760.00
	MULTI EQUIP OPERATOR	2640	1	014	2088	17	2	16.42	34,284.96
	MULTI EQUIP OPERATOR	2640	2	014	2088	17	2	16.42	34,284.96
	MULTI EQUIP OPERATOR	2640	3	014	2088	17	9	19.51	40,736.88
	MULTI EQUIP OPERATOR	2640	4	014	2088	17	5	17.68	36,915.84
	MULTI EQUIP OPERATOR	2640	5	014	2088	17	2	16.42	34,284.96
	MULTI EQUIP OPERATOR	2640	6	014	2088	17	2	16.42	34,284.96
	MULTI EQUIP OPERATOR	2640	7	014	2088	17	2	16.42	34,284.96
	Heavy Equip Spclst	2641	1	014	2088	15	9	17.68	36,915.84
	Heavy Equip Spclst	2641	2	014	2088	15	2	14.88	31,069.44
	Heavy Equip Operator II	2643	1	014	2088	13	7	15.25	31,842.00
	Heavy Equip Operator II	2643	2	014	2088	13	5	14.52	30,317.76
	Heavy Equip Operator II	2643	4	014	2088	13	8	15.63	32,635.44
	Heavy Equip Operator II	2643	5	014	2088	13	8	15.63	32,635.44
	Heavy Equip Operator II	2643	6	014	2088	13	2	13.48	28,146.24
	Heavy Equip Operator II	2643	7	014	2088	13	3	13.82	28,856.16
	Heavy Equip Operator II	2643	8	014	2088	13	2	13.48	28,146.24
	Heavy Equip Operator II	2643	9	014	2088	13	2	13.48	28,146.24
	Heavy Equip Operator I	2645	1	014	2088	12	11	16.02	33,449.76
	Heavy Equip Operator I	2645	2	014	2088	12	2	12.83	26,789.04

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

ROAD AND BRIDGE

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	Heavy Equip Operator I	2645	3	014	2088	12	3	13.15	27,457.20
	Heavy Equip Operator I	2645	4	014	2088	12	7	14.52	30,317.76
	Heavy Equip Operator I	2645	6	014	2088	12	8	14.88	31,069.44
	Heavy Equip Operator I	2645	7	014	2088	12	2	12.83	26,789.04
	Heavy Equip Operator I	2645	8	014	2088	12	2	12.83	26,789.04
	Heavy Equip Operator I	2645	9	014	2088	12	2	12.83	26,789.04
	Heavy Equip Operator I	2645	10	014	2088	12	2	12.83	26,789.04
	Heavy Equip Operator I	2645	11	014	2088	12	2	12.83	26,789.04
	Light Equip Operator	2647	1	014	2088	11	2	12.21	25,494.48
	Light Equip Operator	2647	2	014	2088	11	2	12.21	25,494.48
	Light Equip Operator	2647	3	014	2088	11	3	12.52	26,141.76
	Light Equip Operator	2647	4	014	2088	11	2	12.21	25,494.48
	Light Equip Operator	2647	5	014	2088	11	7	13.82	28,856.16
	Light Equip Operator	2647	6	014	2088	11	4	12.83	26,789.04
	Light Equip Operator	2647	8	014	2088	11	2	12.21	25,494.48
	Light Equip Operator	2647	9	014	2088	11	7	13.82	28,856.16
	Light Equip Operator	2647	10	014	2088	11	9	14.52	30,317.76
	Light Equip Operator	2647	11	014	2088	11	2	12.21	25,494.48
	Light Equip Operator	2647	12	014	2088	11	2	12.21	25,494.48
	Parts Mngr - R&B	2651	1	014	2088	13	4	14.17	29,586.96
	Secretary - R&B	2661	1	014	2088	14	8	16.42	34,284.96

BRAZOS COUNTY, TEXAS  
PROPOSED POSITION CONTROL FOR  
FISCAL YEAR 2009

ROAD AND BRIDGE

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
	Clk F/T-R&B	2664	1	014	2088	09	6	12.21	25,494.48
	Flagger/Laborer-R&B	2665	1	014	2088	09	5	11.91	24,868.08
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:</b>									<b>1,918,036.80</b>
	OVERTIME - ROAD AND BRIDG	9705	1	031					25,000.00
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51620000:</b>									<b>25,000.00</b>
	GIS - Part Time R&B	2662	1	016	1044	NA		12.99	13,561.56
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:</b>									<b>13,561.56</b>
	TECH TEMP 900 HRS, R&B	2666	1	017	903.46	NA		18.15	16,399.57
	Temp Labor, Seasonal	2667	1	017	1044	06	5	10.27	10,721.88
	Temp Labor, Seasonal	2667	2	017	1044	06	5	10.27	10,721.88
	Temp Labor, Seasonal	2667	3	017	1044	06	5	10.27	10,721.88
	Temp Labor, Seasonal	2667	4	017	1044	06	5	10.27	10,721.88
	Temp Labor, Seasonal	2667	5	017	1044	06	5	10.27	10,721.88
	Temp Labor, Seasonal	2667	6	017	1044	06	5	10.27	10,721.88
	Temp Labor, Seasonal	2667	7	017	1044	06	5	10.27	10,721.88
	Temp Labor, Seasonal	2667	8	017	1044	06	5	10.27	10,721.88
	Temp Labor, Seasonal	2667	9	017	1044	06	5	10.27	10,721.88
	Temp Labor, Seasonal	2667	10	017	1044	06	5	10.27	10,721.88
	TECH TEMP 1040 HRS, R&B	2668	1	017	1044	NA		23.58	24,617.52
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:</b>									<b>148,235.89</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51700000:</b>									<b>1,517.10</b>

BRAZOS COUNTY, TEXAS  
 PROPOSED POSITION CONTROL FOR  
 FISCAL YEAR 2009

ROAD AND BRIDGE

Budget Unit	Job Class Title	Class Code	Pos	Pay Code	Pay Hrs/No Pays	Group	Step	Hourly/Per Pay Rate	Distribution Amount
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 51810000:</b>									<b>18,720.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:</b>									<b>190,529.04</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:</b>									<b>3,882.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:</b>									<b>276,326.09</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:</b>									<b>407,332.56</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:</b>									<b>5,952.00</b>
<b>BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:</b>									<b>76,935.44</b>
<b>BUDGETED GROSS SALARIES AND BENEFITS:</b>									<b>3,451,532.88</b>