

**BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
FOR
FISCAL YEAR ENDING SEPTEMBER 30, 2010**



**August 21, 2009
Prepared by the Brazos County Budget Officer**



BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
For The Fiscal Year Ending September 30, 2010

TABLE OF CONTENTS

| | <u>Page No.</u> |
|--|------------------------|
| Table Of Contents | i - iv |
| Statement Required by Texas House Bill 3195 | v |
| INTRODUCTORY SECTION | |
| Budget Policy and Procedures | 1 - 3 |
| Proposed Resolution Levying a Tax Rate | 4 |
| Tax Rate Calculations | 5 - 12 |
| Comparable Sales Tax Analysis | 13 |
| BUDGET SECTION | |
| Combining Statements All Funds: | |
| Comparative Analysis – Cash and Cash Equivalents Availability | 14 |
| Comparative Analysis – Revenues | 15 |
| Comparative Analysis – Expenditures..... | 16 |
| General Fund: | |
| 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 |
| County Health Endowment Fund: | |
| Available Unreserved Fund Balance | 48 |
| Proposed Budget | 49 |

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
For The Fiscal Year Ending September 30, 2010

TABLE OF CONTENTS

| | <u>Page No.</u> |
|--|------------------------|
| Special Revenue Funds: | |
| 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 - 63 |
| Forfeitures | 64 |
| D. A. Hot Check Collections Fund..... | 65 |
| Bail Bond Board Fee Fund..... | 66 |
| Chapter 19 State Fund | 67 |
| Voter Registration | 68 |
| Vehicle Inventory Tax Interest | 69 |
| Sheriff Crime Fund | 70 |
| District Attorney Crime Fund | 71 |
| Primary Election Services Fund | 72 |

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
For The Fiscal Year Ending September 30, 2010

TABLE OF CONTENTS

| | <u>Page No.</u> |
|---|------------------------|
| Grant Funds: | |
| Proposed Budget Summary..... | 73 |
| Proposed Grant Fund Expenditures Summary Support | |
| Comprehensive Underage Drinking Enforcement Program | 74 |
| VINE Program | 75 |
| T. J. P. C. - State Aid | 76 |
| T. J. P. C. – Salary Adjustment..... | 77 |
| T.J.P.C. – F- Progressive Sanctions JPO | 78 |
| T.J.P.C. – G – Progressive Sanctions 1-2-3 | 79 |
| T.J.P.C. – O – Progressive Sanctions ISJPO | 80 |
| Juvenile Community Corrections Block Grant | 81 |
| Intensive Community Based Funding | 82 |
| Metropolitan Planning Organization | 83 |
| Help America Vote Act – Education Fund | 84 |
| Help America Vote Act – General Compliance Fund | 85 |
| Byrne Justice Assistance Grant | 86 |
| State Homeland Security | 87 |
| Special Investigations Unit | 88 |
| Debt Service Fund: | |
| Analysis of Reserved Fund Balance | 89 |
| Proposed Budget..... | 90 |
| Schedule of General Long Term Debt..... | 91 - 92 |
| Schedule of Debt Retirement by Years..... | 93 |
| Schedule of Revenues, Expenditures, Reserved Fund Balance and Respective Debt Service Tax Rates by Years | 94 |
| Anticipated Future Debt Service Requirements | 95 - 96 |

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
For The Fiscal Year Ending September 30, 2010
TABLE OF CONTENTS

Capital Project Funds:

| | |
|---|----------|
| Combining Schedule of All Capital Improvements..... | 97 |
| Detailed Capital Improvement Funds | 98 - 102 |

Page No.

Proprietary Fund:

| | |
|--|-----|
| Health and Life Insurance - Internal Service Fund: | |
| Analysis of Reserved Fund Balance | 103 |
| Proposed Budget | 104 |

Position Control

| | |
|---|-----------|
| Salary and Wages/Employee Benefit Expense | 105 - 224 |
|---|-----------|



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. 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, 2010 approximately 68.8% 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 1.2% of its' General Fund revenue from State and Federal grant activity, and 15.8% 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, 2010 the Debt Service tax rate is \$0.0834cents per \$100 of valuation.

The County's 2010 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 (53.4%) are related to salary and employee benefits. Additionally, 46.6% 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.

Approximately a three 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 2009-2010 provides adequate funding for all levels of service, while at the same time it provides for reasonable reserves to maintain future growth. The County moves forward into fiscal year 2010 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 2009**

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 2009 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.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 2.094 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$9.85

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 _____ 2009.

Randy Sims, County Judge

Lloyd Wasserman, Commissioner Precinct 1

Duane Peters, Commissioner Precinct 2

Kenny Mallard, Commissioner Precinct 3

Irma Cauley, Commissioner Precinct 4

Attested: _____
Karen McQueen, County Clerk



**BRAZOS COUNTY, TEXAS
CALCULATION OF EFFECTIVE AD VALOREM TAX RATE
For the Fiscal Year 2009 - 2010**

Valuation:

| | | | |
|--------------------------|----|-----------------------|----------------|
| Land Market Value | \$ | 3,580,489,727 | |
| Improvements | | 8,428,817,147 | |
| Personal Property | | 1,293,301,001 | |
| Minerals | | 203,984,812 | |
| | | 13,506,592,687 | 100.00% |

Adjustments:

| | | | |
|---------------------------------|--|-----------------|--|
| Homestead Cap Adjustment | | (23,283,313) | |
| Exempt Property | | (1,536,816,699) | |
| AG Use - Loss | | 31,120,492 | |
| AG - Market Productivity | | (836,570,333) | |
| Over 65 | | (481,841,872) | |
| Disabled Vet | | (14,802,345) | |

Less Than \$500:

| | | | |
|-----------------|--|-----------|--|
| Personal | | | |
| Mineral | | (888,204) | |

| | | | |
|---------------------------|--|------------------------|---------------|
| Abatements | | (37,318,698) | |
| Freeport Exemption | | (39,991,078) | |
| Pollution | | (2,943,610) | |
| Charity Exemptions | | (570,557) | |
| Proration | | (2,403,038) | |
| | | (2,946,309,255) | 21.81% |

| | | | |
|-----------------------------------|-----------|-----------------------|---------------|
| Adjusted Net Taxable Value | \$ | 10,560,283,432 | 78.19% |
|-----------------------------------|-----------|-----------------------|---------------|

BRAZOS COUNTY, TEXAS
CALCULATION OF EFFECTIVE AD VALOREM TAX RATE
For the Fiscal Year 2009 - 2010

Effective Tax Rate Calculation

| | | |
|---|-----------|-----------------------|
| 2008 Total Taxable Value | \$ | 10,162,936,319 |
| 2008 Tax Ceilings | \$ | (541,551,297) |
| Preliminary 2008 Adjusted Taxable Value | \$ | 9,621,385,022 |
| Add: 2008 Value Loss on Appeals of ARB | | 1,257,640 |
| Less: Absolute Exemptions | | (7,136,558) |
| Partial Exemptions | | (36,862,545) |
| 2008 Market Value due to Ag Appraisal | | (4,758,303) |
| | | 9,573,885,256 |
| <hr/> | | |
| 2008 Total Tax Rate/\$100 Valuation | | 0.4800 |
| <hr/> | | |
| 2008 Adjusted Taxes | \$ | 45,954,649 |
| Add: Taxes Refunded during 2008 | | 30,301 |
| Less: Taxes Paid into TIFs during 2008 | | (1,139,658) |
| Adjusted 2007 Taxes | \$ | 44,845,292 |
| <hr/> | | |
| 2009 Taxable Value | \$ | 10,560,283,432 |
| Railroad Rolling Stock | | 5,021,803 |
| Less: Captured Appraised TIF Property | | (253,496,707) |
| Adjusted Taxable Value | \$ | 10,311,808,528 |
| Add: Total value under protest or not certified | \$ | 190,209,549 |
| Less: Taxable Value of 2008 "New" Improvements | | (363,540,475) |
| 2008 Tax Ceilings | | (599,991,648) |
| | \$ | 9,538,485,954 |
| <hr/> | | |

| | | |
|---------------------------|--|-----------------|
| Effective Tax Rate | | 0.470151 |
|---------------------------|--|-----------------|

**BRAZOS COUNTY, TEXAS
PROPOSED 2009 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2010

HISTORICAL DEMOGRAPHICS:

| TAX YEAR | NET TAXABLE VALUE | TAX RATE | | | TAXES LEVIED |
|---------------------|------------------------------|-------------------------|-------------------------|--------------|-------------------------|
| | | GENERAL FUND | DEBT SERVICE | TOTAL | |
| 1995 | 3,678,775,610 | 0.3669 | 0.0431 | 0.4100 | 15,082,980 |
| 1996 | 3,817,495,232 | 0.3750 | 0.0430 | 0.4180 | 15,957,130 |
| 1997 | 4,080,587,991 | 0.3722 | 0.0452 | 0.4174 | 17,032,374 |
| 1998 | 4,234,312,672 | 0.3742 | 0.0432 | 0.4174 | 17,674,021 |
| 1999 | 4,503,291,892 | 0.3777 | 0.0397 | 0.4174 | 18,796,740 |
| 2000 | 4,950,081,368 | 0.3736 | 0.0364 | 0.4100 | 20,295,334 |
| 2001 | 5,387,860,063 | 0.3857 | 0.0343 | 0.4200 | 22,629,012 |
| 2002 | 5,738,197,523 | 0.3723 | 0.0423 | 0.4146 | 23,790,567 |
| 2003 | 5,885,485,757 | 0.3839 | 0.0511 | 0.4350 | 25,601,863 |
| 2004 | 6,661,121,332 | 0.4093 | 0.0632 | 0.4725 | 31,473,798 |
| 2005 | 7,334,859,241 | 0.3949 | 0.0701 | 0.4650 | 34,107,095 |
| 2006 | 7,934,129,172 | 0.3930 | 0.0620 | 0.4550 | 36,099,574 |
| 2007 | 8,798,540,643 | 0.4030 | 0.0620 | 0.4650 | 40,913,214 |
| 2008 | 9,639,130,856 | 0.3987 | 0.0813 | 0.4800 | 46,267,828 |
| Proposed: 2009 | 9,958,033,650 | 0.3966 | 0.0834 | 0.4800 | 47,798,562 |

| | @ 100% | M & O I & S | @ 98% |
|-------------------------|----------------------|--------------------------------|----------------------|
| | \$ 39,493,561 | | \$ 38,703,690 |
| | \$ 8,303,904 | | \$ 8,137,826 |
| Over 65 Ceiling | \$ 1,905,598 | | \$ 1,867,486 |
| Disabled Person Ceiling | \$ 160,604 | | \$ 157,392 |
| | \$ 49,863,668 | | \$ 48,866,394 |

**BRAZOS COUNTY, TEXAS
PROPOSED 2009 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2010

OVERVIEW OF CERTIFIED 2009 TAX ROLL

| | | |
|---|-----------|-----------------------|
| Certified Tax Roll | \$ | 12,677,859,533 |
| Exemptions | | (2,117,576,101) |
| Certified Tax Roll | | 10,560,283,432 |
| <i>Less:</i> | | |
| TIF Captured Appraised Value | | (253,496,707) |
| Taxable value of new Imp. Since 1/1/08 | | (363,540,475) |
| Value Loss Due To AG Exemption Appl. | | (599,991,648) |
| 2009 Tax Ceilings | | (599,991,648) |
| <i>Add:</i> | | |
| Rolling Stock | | 5,021,803 |
| Value of properties under protest | | 190,209,549 |
| Adjusted Taxable Value | \$ | 9,538,485,954 |
| | | |
| <i>Net Valuation Increase Over 2008</i> | \$ | (100,644,902) |
| <i>% Valuation Increase Over 2008</i> | | -1.04% |

**BRAZOS COUNTY, TEXAS
PROPOSED 2009 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2010

CALCULATION OF 2008 DEBT SERVICE TAX RATE

| | | |
|--|----|------------------|
| 2009-10 Debt Requirements | \$ | 8,267,933 |
| Anticipated Reserves | \$ | 3,036,880 |
| Required Reserves | \$ | 3,036,880 |
| Prior Year Excess Coll. | \$ | - |
| Certified 2009 Anticipated Rate | | 100.00% |
| 2009-10 Debt Adjusted For Collections | \$ | 8,267,933 |

| | |
|--------------------------|-----------------|
| Required Tax Rate | 0.083497 |
|--------------------------|-----------------|

RECAP OF ROLL BACK CALCULATION

| | |
|--|-------------------------|
| 2008 Maintenance & Operations Tax Rate | 0.3987 |
| 2008 Adjusted Taxable Value | \$ 9,573,885,256 |
| | |
| 2008 M & O Taxes | 38,171,081 |
| Add: | |
| Criminal Justice Mandate | - |
| Enhanced IHC Expenditures | - |
| TIF Payments 2008 | (1,139,658) |
| Taxes Refunded | 28,704 |
| 2008-2009 Sales Tax | 11,539,845 |
| Adjusted 2008 M & O Taxes | \$ 48,599,972 |
| | |
| 2009 Adjusted Taxable Value | \$ 9,538,485,954 |
| | |
| 2009 Effective M & O Rate | 0.509515 |
| | |
| 2009 M&O Roll Back Rate | 0.550276 |

**BRAZOS COUNTY, TEXAS
PROPOSED 2009 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2010

| | | |
|--|--------------------------------|----------------------|
| 2009 Debt To Be Paid With Property Taxes | | 8,267,933 |
| Certified Excess 2008 Debt Collections | | - |
| | | 8,267,933 |
| Certified 2009 Anticipated Collection Rate | | 1.0000 |
| | | 8,267,933 |
| 2009 Debt Adjusted For Collections | | 8,267,933 |
| 2009 Total Net Taxable Value | | 9,902,026,429 |
| 2008 Debt Tax Rate | | 0.083497 |
| | 2009 Tax Roll Back Rate | 0.633773 |

RECAP OF ROLLBACK WITHOUT TIF ADJUSTMENTS

| | | |
|----------------------------------|----------------|-----------------------------------|
| <i>Effective Tax Rate</i> | 0.47015 | Per \$100 of Appraisal Evaluation |
| <i>Calculated M&O Rate</i> | 0.50951 | Per \$100 of Appraisal Evaluation |
| <i>M&O Roll Back Rate</i> | 0.55028 | Per \$100 of Appraisal Evaluation |
| <i>Debt Service Rate</i> | 0.08350 | Per \$100 of Appraisal Evaluation |
| <i>Overall Roll Back Rate</i> | 0.63377 | Per \$100 of Appraisal Evaluation |
| <i>Sales Tax Adjustment Rate</i> | 0.11877 | Per \$100 of Appraisal Evaluation |
| <i>Adjusted Roll Back Rate</i> | 0.51500 | Per \$100 of Appraisal Evaluation |

**BRAZOS COUNTY, TEXAS
PROPOSED 2009 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2010

2008 Certified Roll

| | Units | Value |
|------------------------------------|----------------|------------------------|
| Number of Properties: | 114,821 | |
| Valuation: | | |
| Land Market Value | | \$ 3,299,499,829 |
| Improvements | | 8,057,793,037 |
| Personal Property | | 1,249,455,413 |
| Minerals | | 244,657,985 |
| | | 12,851,406,264 |
| Less: | | |
| Homestead Cap Adjustment | 5,471 | (32,853,954) |
| Exempt Property | 1,671 | (1,330,096,812) |
| Market Productivity | | (796,868,780) |
| Ag Use Loss | 3,909 | 28,279,261 |
| | | 10,719,865,979 |
| Exemptions: | | |
| Over 65 | 6,809 | (460,833,486) |
| Disabled Vet | 793 | (7,624,970) |
| House Bill 366 | 17,895 | (888,612) |
| Abatements | 20 | (34,123,355) |
| Freeport Exemption | 21 | (38,802,424) |
| Pollution | 15 | (3,238,690) |
| Charity | 7 | (542,810) |
| Prorated Exempt Property | 21 | (1,329,496) |
| Over 65 freeze | | (498,149,999) |
| Disabled Person Freeze | | (35,201,281) |
| | | (1,080,735,123) |
| Certified Tax Roll For 2008 | | 9,639,130,856 |

**BRAZOS COUNTY, TEXAS
PROPOSED 2009 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2010

2009 Certified Roll

| | Units | Value |
|------------------------------------|--------------|------------------------|
| Number of Properties: | 117,095 | |
| Valuation: | | |
| Land Market Value | | \$ 3,580,489,727 |
| Improvements | | 8,428,817,147 |
| Personal Property | | 1,293,301,001 |
| Minerals | | 203,984,812 |
| | | 13,506,592,687 |
| Less: | | |
| Homestead Cap Adjustment | | (23,283,313) |
| Exempt Property | 1,751 | (1,536,816,699) |
| Market Productivity Loss | | (836,570,333) |
| Ag Use Loss | | 31,120,492 |
| | | 11,141,042,834 |
| Exemptions: | | |
| Over 65 | 7,087 | (481,841,872) |
| Disabled Vet | 866 | (14,802,345) |
| House Bill 366 | 22,116 | (888,204) |
| Abatements | 22 | (37,318,698) |
| Primarily Charity | 7 | (570,557) |
| Freeport Exemption | 26 | (39,991,078) |
| Pollution | 14 | (2,943,610) |
| Proration-Exempt Property | 63 | (2,403,038) |
| Over 65 Freeze | | (599,991,648) |
| Disabled Persons Freeze | | (2,258,134) |
| | | (1,183,009,184) |
| Certified Tax Roll For 2009 | | 9,958,033,650 |

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

| MONTH | Estimated | | Actual | |
|---|----------------------|----------------------|----------------------|----------------------|
| | 2009-2010 | 2008-2009 | 2007-2008 | 2006-2007 |
| October | \$ 1,000,000 * | \$ 1,091,831 | \$ 1,003,801 | \$ 913,046 |
| November | 900,000 * | 958,454 | 886,704 | 763,678 |
| December | 875,000 * | 902,697 | 835,973 | 777,629 |
| January | 1,150,000 * | 1,185,659 | 1,206,222 | 1,057,804 |
| February | 900,000 * | 938,048 | 866,176 | 806,447 |
| March | 800,000 * | 816,547 | 797,448 | 765,286 |
| April | 975,000 * | 1,012,516 | 992,722 | 1,006,718 |
| May | 800,000 * | 825,217 | 921,351 | 811,820 |
| June | 800,000 * | 821,651 | 898,082 | 789,499 |
| July | 925,000 * | 950,000 * | 1,018,130 | 956,458 |
| August | 800,000 * | 800,000 * | 936,612 | 806,586 |
| September | 950,000 * | 950,000 * | 1,032,485 | 974,712 |
| TOTALS | \$ 10,875,000 | \$ 11,252,618 | \$ 11,395,704 | \$ 10,429,682 |
| INCREASE (DECREASE) FROM PREVIOUS YEAR | \$ (377,618) | \$ (143,085) | \$ 966,021 | \$ 1,487,637 |
| % INCREASE (-) DECREASE | -3.36% | -1.26% | 9.26% | 16.64% |

* 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, 2009 | Actual 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 |
|--|--|---|---|---|
| General Fund | \$ 30,700,000 | \$ 32,287,567 | \$ 31,617,727 | \$ 32,510,994 |
| Health Endowment Fund | 2,764,300 | 2,747,255 | 2,662,738 | 2,513,014 |
| Special Revenue Funds | 2,900,000 | 2,471,362 | 2,599,751 | 3,081,846 |
| Grant Funds | - | - | - | - |
| Debt Service Fund | 2,800,000 | 2,816,281 | 2,889,718 | 2,365,947 |
| Capital Project Funds | | | | |
| Jail Expansion 2007 | 31,900,000 | 53,394,235 | - | - |
| Judicial Software Program | - | - | 135,920 | 136,632 |
| General Improvement | 3,900,000 | 2,163,000 | 5,608,488 | 103,478 |
| Exposition Center | - | - | 1,758,179 | 9,399,565 * |
| Certificates Series 2002 | - | - | - | - |
| Certificates Series 2003 | - | - | 706,762 | 2,203,460 |
| Certificates Series 2004 | - | - | 13,536 | 73,704 |
| Certificates Series 2005 | - | - | 36,670 | 1,153,504 |
| Proprietary Fund | 1,400,000 | 1,432,774 | 1,529,214 | 1,433,633 |
| | <u>\$ 76,364,300</u> | <u>\$ 97,312,474</u> | <u>\$ 49,558,703</u> | <u>\$ 54,975,777</u> |
| Percentage Increase (Decrease -) Over Prior Period | -21.527% | 96.358% | -9.854% | 38.444% |

* 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, 2010
And Comparative Information For Prior Year

| | Proposed Revenues Budget For The Year Ending 9/30/2010 | Approved Revenues Budget For The Year Ending 9/30/2009 | Approved Revenues Budget For The Year Ending 9/30/2008 | Approved Revenues Budget For The Year Ending 9/30/2007 |
|--------------------------------------|---|---|---|---|
| General Fund | \$ 74,584,550 | \$ 74,252,350 | \$ 65,604,447 | \$ 65,404,033 |
| Health Endowment Fund | 200,000 | 215,000 | 220,000 | 130,000 |
| Special Revenue Funds | 40,010,085 | 4,374,691 | 3,440,436 | 1,849,318 |
| Grant Funds | 2,113,495 | 2,295,461 | 2,076,840 | 3,853,633 |
| Debt Service Fund | 9,589,400 | 7,840,000 | 8,429,000 | 5,300,000 |
| Capital Project Funds | | | | |
| Jail Expansion 2007 | 33,200,000 | 53,156,127 | 55,000,000 | - |
| Judicial Software | - | - | 72,000 | 74,000 |
| General Improvement | 9,445,380 | 6,929,551 | 7,705,847 | 9,682,478 |
| Exposition Center | - | - | - | 10,451,000 |
| Exposition Center - Expansion | 12,790,000 | 4,500,000 | | |
| C.O. Funds 2003 | - | - | - | 5,213,000 |
| C.O. Funds 2004 | - | - | 13,573 | 102,580 |
| C.O. Funds 2005 | - | - | - | 707,000 |
| Proprietary Fund | 6,749,850 | 6,577,850 | 5,651,550 | 4,475,800 |
| Totals | <u>\$ 188,682,760</u> | <u>\$ 160,141,030</u> | <u>\$ 148,213,693</u> | <u>\$ 107,242,842</u> |

BRAZOS COUNTY, TEXAS
COMPARATIVE ANALYSIS - EXPENDITURES
Proposed Budget for Fiscal Year Ending September 30, 2010
And Comparative Information For Prior Year

| | Proposed Expenditures Budget For The Year Ending 9/30/2010 | Approved Expenditures Budget For The Year Ending 9/30/2009 | Approved Expenditures Budget For The Year Ending 9/30/2008 | Approved Expenditures Budget For The Year Ending 9/30/2007 |
|------------------------------------|---|---|---|---|
| General Fund | \$ 74,584,550 | \$ 74,252,350 | \$ 65,604,447 | \$ 65,404,033 |
| Health Endowment Fund | 200,000 | 215,000 | 220,000 | 130,000 |
| Special Revenue Funds | 40,010,085 | 4,374,691 | 3,440,436 | 1,849,318 |
| Grant Funds | 2,113,495 | 2,295,461 | 2,076,840 | 3,853,633 |
| Debt Service Fund | 9,589,400 | 7,840,000 | 8,429,000 | 5,300,000 |
| Capital Project Funds | | | | |
| Jail Expansion 2007 | 33,200,000 | 53,156,127 | 55,000,000 | - |
| Judicial Software | - | - | 72,000 | 74,000 |
| General Improvement | 9,445,380 | 6,929,551 | 7,705,847 | 9,682,478 |
| Exposition Center | - | - | - | 10,451,000 |
| Exposition Center-Expansion | 12,790,000 | 4,500,000 | - | - |
| C.O. Funds 2003 | - | - | - | 5,213,000 |
| C.O. Funds 2004 | - | - | 13,573 | 102,580 |
| C.O. Funds 2005 | - | - | - | 707,000 |
| Proprietary Fund | 6,749,850 | 6,577,850 | 5,651,550 | 4,475,800 |
| Totals | <u>\$ 188,682,760</u> | <u>\$ 160,141,030</u> | <u>\$ 148,213,693</u> | <u>\$ 107,242,842</u> |

The total for the budget announced in Commissioner's Court on September 19th, 2008 was \$160,099,806 however when posting the changes to the proposed 3 errors were noted which increased the actual total by \$41,224.



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, 2009 |
|---|

| | | |
|--|-----------|-------------------|
| Fund Balance at October 1, 2008 | \$ | 28,277,016 |
|--|-----------|-------------------|

Reserved Balances:

| | | |
|------------------------------------|--|-----------|
| For Prepaid Expenditures | | - |
| For Vital Statistics | | 28,685 |
| For Booneville Cemetery | | 7,940 |
| For Title IV-E Programs | | 1,306,348 |
| For Indigent Health Care | | 904,141 |
| For Incentives for Research Valley | | 321,653 |
| For Inventories | | 720,394 |

| | | |
|------------------------------------|--|-------------------------|
| Total Reserved Fund Balance | | <u>3,289,161</u> |
|------------------------------------|--|-------------------------|

Restricted Balances:

| | | |
|----------------------------------|--|-------------------------|
| For Operations and Emergency | | 9,000,000 |
| Total Restricted Balances | | <u>9,000,000</u> |

| | | |
|--|-----------|-------------------|
| Unreserved, Unrestricted Fund Balance | \$ | 15,987,855 |
|--|-----------|-------------------|

For The Year Ending September 30, 2009:

| | | |
|--|--|-----------------------------------|
| Anticipated Revenues | | 62,311,385 |
| Anticipated Expenditures | | (72,133,580) |
| Anticipated Unreserved and Unrestricted Fund Balance (September 30, 2009) | | <u><u>\$ 6,165,660</u></u> |

Historically the Anticipated Revenues and Anticipated Expenditures for the current fiscal year were used to calculate the Anticipated Unreserved and Unrestricted Fund Balance. Due to the large decrease in interest revenue during FY 2009 we have decided to change the calculation to reflect this expected loss of revenue. Additionally, we have analyzed the last three years of General Fund expenditures and concluded that we do not expect to expend approximately 5% of the budgeted expenditures in 2008-2009. Therefore the Anticipated Expenditures for FY 09 are 95% of the amount budgeted.

**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> |
|---|--|------------------------------------|
| TAXES | | |
| Current Ad Valorem | \$ 40,700,000 | |
| Delinquent Ad Valorem | 350,000 | |
| TIF Payments | (1,350,000) | |
| Penalties & Interest on Taxes | 260,000 | |
| County Sales Tax | 10,875,000 | |
| Mixed Drink Tax | 500,000 | |
| TOTAL TAXES | 51,335,000 | 68.83% |
| FEES, FINES & OTHER PAYMENTS | | |
| JJAEP | 50,000 | |
| Contracted Jail Services | 65,000 | |
| Jail SSA Incentive | 30,000 | |
| Fees - Administrative | 40,000 | |
| Fees - County Arrest | 55,000 | |
| Fees - Brazos Center | 200,000 | |
| Fees - Expo Center | 400,000 | |
| Fees - Bond Services | 55,000 | |
| Fees - County Clerk | 900,000 | |
| Fees - Vital Stat/Preservation | 5,500 | |
| Fees - County Attorney | 65,000 | |
| Fees - Hot Check Collection | 4,000 | |
| Fees - Constable Precinct 1 | 50,000 | |
| Fees - Constable Precinct 2 | 65,000 | |
| Fees - Constable Precinct 3 | 25,000 | |
| Fees - Constable Precinct 4 | 35,000 | |
| Fees - County Courts - Court Reporter | 5,000 | |
| Fees - District Courts - Court Reporter | 25,000 | |
| Fees - Magistrate | 120,000 | |
| Fees - District Clerk | 400,000 | |
| Fee- Time Payment DCLK | 5,000 | |
| Fees - District Clerk Registry | 500 | |
| Fees - District Attorney | 15,000 | |
| Fees - Family Protection | 8,000 | |
| Fees - Motor Carrier Weight | 15,000 | |
| Fees - Inmate Medical | 10,000 | |
| Fees - Time Payment JP 1 | 750 | |
| Fees - Time Payment JP 2.1 | 500 | |
| Fees - Time Payment JP 2.2 | 300 | |
| Fees - Time Payment JP 3 | 1,000 | |
| Fees - Time Payment JP 4 | 0 | |
| Fees - Justice of the Peace Precinct 1 | 900,000 | |

**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> |
|---|--|------------------------------------|
| FEES, FINES & OTHER PAYMENTS (con't) | | |
| Fees - Justice of the Peace Precinct 2 Pl 1 | 300,000 | |
| Fees - Justice of the Peace Precinct 2 Pl 2 | 250,000 | |
| Fees - Justice of the Peace Precinct 3 | 550,000 | |
| Fees - Justice of the Peace Precinct 4 | 60,000 | |
| Fees - Admin - Justice of the Peace Precinct 1 | 15,000 | |
| Fees - Admin - Justice of the Peace Precinct 2 Pl 1 | 3,000 | |
| Fees - Admin - Justice of the Peace Precinct 2 Pl 2 | 5,000 | |
| Fees - Admin - Justice of the Peace Precinct 3 | 7,500 | |
| Fees - Admin - Justice of the Peace Precinct 4 | 1,250 | |
| Fees - Juvenile Probation | 12,000 | |
| Fees - License & Weight | 10,000 | |
| Fees - County Drug Court | 14,000 | |
| Fees - Omnibus Crime Control | 100,000 | |
| Judicial Support Fee | 1,500 | |
| Fees - Optional License | 1,100,000 | |
| Fees - Probate/Judicial | 2,500 | |
| Fees - R&B Road Maintenance | 0 | |
| Fees - School Crossing | 20,000 | |
| Fees - Sheriff | 65,000 | |
| Fees - Solid Waste | 27,500 | |
| Fees - TAC Postage | 25,000 | |
| Fees - Tax Assessor-Collector | 510,000 | |
| Fees - Vehicle Registration | 885,000 | |
| Motor Vehicle Sales Tax | 330,000 | |
| Forfeitures - County Courts | 65,000 | |
| Forfeitures - District Courts | 25,000 | |
| Forfeitures - District Attorney | 7,500 | |
| License - Liquor and Beer | 30,000 | |
| Fines - County Court At Law Number 1 | 750,000 | |
| Fines - County Court At Law Number 2 | 700,000 | |
| Fines - 85th District Court | 170,000 | |
| Fines - 272nd District Court | 160,000 | |
| Fines - 361st District Court | 150,000 | |
| TOTAL FEES, FINES & OTHER PAYMENTS | 9,902,300 | 13.28% |
| INTEREST | | |
| Interest - Accounts | 220,000 | |
| Interest - Administration | 15,000 | |
| | 20,000 | |
| TOTAL INTEREST | 255,000 | 0.34% |

**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> |
|---|--|------------------------------------|
| OTHER REVENUE | | |
| Donations - Other | 0 | |
| Estray Animal Sales | 0 | |
| Fingerprint Sales | 1,500 | |
| Informal Adjudication/Probate Fees | 4,000 | |
| Jail - Inmate Phones | 200,000 | |
| Leases - Oil and Gas | 2,000 | |
| Leases - County Property | 10,000 | |
| Fees - ATM Machine | 1,000 | |
| Miscellaneous - Other | 10,000 | |
| Open Records Requests | 250 | |
| Juvenile SSI Reimbursement | 5,000 | |
| Refunds - Court Appointed Attorneys | 140,000 | |
| Road Crossings | 0 | |
| Sale of Capital Assets | 45,000 | |
| Sale of Other Assets | 7,500 | |
| State Traffic Fees | 12,500 | |
| TOTAL OTHER REVENUE | 438,750 | 0.59% |
| RESERVES | | |
| Reserve Fund Balance | 6,060,342 | |
| Reserve Contingency | 4,071,900 | |
| Reserve Juvenile Title IV-E | 411,568 | |
| Reserve Research Valley Partnership | 321,654 | |
| Reserve Indigent Health Care | 904,141 | |
| TOTAL RESERVES | 11,769,605 | 15.78% |
| INTERGOVERNMENTAL | | |
| County Attorney State Salary Supplement | 62,500 | |
| County Court At Law State Salary Supplement | 137,500 | |
| Shf Sexual Aslt Kit Reimbursement | 500 | |
| District Attorney Salary Supplement | 34,430 | |
| District Attorney - Longevity | 37,500 | |
| Indigent Defense TF | 85,000 | |
| Title IV-E CPS Maintenance | 2,000 | |
| Title IV-E Juvenile Maintenance | 75,000 | |
| Juror Reimbursement | 50,000 | |
| TJPC - Diversionary Placement | 50,000 | |
| TJPC - JJAEP | 10,000 | |
| Grant - T. J. P. C. Title IV-E | 0 | |
| Title IV-D - District Clerk | 65,000 | |

**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> |
|---|--|------------------------------------|
| INTERGOVERNMENTAL (con't) | | |
| Title IV-D Sheriff | 90,000 | |
| Title IV-E CPS | 13,000 | |
| TCJD-Inmate Transport | 14,500 | |
| Federal Emergency Management Agency | 47,965 | |
| T. D. H. S. - Commodities | 1,500 | |
| T. D. H. S. - Special Nutrition- Lunch | 20,000 | |
| T. D. H. S. - Special Nutrition - Breakfast | 12,500 | |
| Texas Youth Commission | 20,000 | |
| USDJ-Criminal Alien Assistance | 50,000 | |
| FBI - Terrorist Investigation | 5,000 | |
| TOTAL INTERGOVERNMENTAL | 883,895 | 1.19% |
| TOTAL GENERAL FUND | \$ 74,584,550 | 100.00% |

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2010

| <u>DESCRIPTION</u> | <u>PROPOSED BUDGET</u> | <u>Percent Of Budget</u> |
|-----------------------------------|----------------------------|------------------------------|
| <u>SALARY AND WAGES</u> | | |
| Salary - Elected Officials | \$ 1,704,019 | |
| Salary - Appointed Official | 323,075 | |
| Salary - Department Heads | 718,953 | |
| Salary - Staff | 5,064,017 | |
| Salary - Agriculture Extension | 72,977 | |
| Salary - Juvenile Board | 7,200 | |
| Salary - Law Enforcement | 567,023 | |
| Hourly - Staff | 10,743,469 | |
| Hourly - Law Enforcement | 7,967,231 | |
| Hourly - Overtime | 85,000 | |
| Hourly - Part Time | 454,832 | |
| Hourly - Three Quarter Time | 88,930 | |
| Hourly - Temporary | 605,297 | |
| Visiting Judges | 15,191 | |
| Visiting Bailiffs | 7,100 | |
| Certified Interpreter | 4,000 | |
| Vehicle Fringe Benefits | 6,138 | |
| Assignment Pay for Jailers | 12,000 | |
| Cell Phone Allowance | 64,104 | |
| County Attorney State Supplement | 33,538 | |
| Longevity Pay - County | 142,560 | |
| Longevity Pay - Law Enforcement | 33,060 | |
| Longevity Pay - State Prosecutor | 45,280 | |
| SALARY AND WAGES | 28,764,994 | 38.57% |
| <u>OUTSIDE LABOR COSTS</u> | | |
| Election Workers | 87,579 | |
| OUTSIDE LABOR COSTS | 87,579 | 0.12% |
| <u>BENEFITS</u> | | |
| Social Security | 2,196,418 | |
| Flex Administration Fee | 46,019 | |
| Retirement | 3,394,981 | |
| Employee Health Insurance | 4,304,770 | |
| Retiree Health Insurance | 613,644 | |
| Retiree Dental Insurance | 8,640 | |
| Employee Dental Insurance | 70,975 | |
| Worker's Compensation | 373,344 | |
| Unemployment Insurance | - | |
| BENEFITS | 11,008,791 | 14.76% |
| TOTAL SALARY AND BENEFITS | 39,861,364 | 53.44% |

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2010

| <u>DESCRIPTION</u> | <u>PROPOSED BUDGET</u> | <u>Percent Of Budget</u> |
|---|----------------------------|------------------------------|
| <u>DEPARTMENTAL SUPPORT</u> | | |
| Clothing/Uniforms | 46,800 | |
| Copier/Printer Supplies | 111,650 | |
| Crime Prevention | 1,200 | |
| Counseling Services | 700 | |
| Detention Supplies | 19,000 | |
| Education Supplies | 4,000 | |
| Election Supplies | 7,000 | |
| Event Supplies/Services | 35,250 | |
| Firearms Readiness | 18,800 | |
| Food and Food Supplements | 662,350 | |
| Furniture | 19,350 | |
| Health Program Supplies | 2,900 | |
| Investigation Supplies | 14,300 | |
| Jail Supplies | 18,000 | |
| Janitorial Supplies | 125,500 | |
| Juvenile Supplies | 1,800 | |
| Office Equipment | 25,430 | |
| Office Supplies | 140,650 | |
| Postage | 261,000 | |
| Reclamation | 300 | |
| Safety Recognition | 3,000 | |
| Tax Rolls | 13,000 | |
| Video System Supplies | 410 | |
| Advertising - Legal Notices | 27,050 | |
| Autopsy | 200,000 | |
| Awards | 6,650 | |
| Bonds | 16,413 | |
| Community Relations | 3,300 | |
| Conference and Seminar Fees | 161,220 | |
| Contingency | 4,079,100 | |
| Court Costs | 127,500 | |
| 2nd Administrative Judicial Region | 7,000 | |
| Drug Testing | 9,500 | |
| Dues | 31,738 | |
| Employment Investigations | 1,800 | |
| Estray Animal Expense | 1,200 | |
| Foster Care - County | 50,000 | |
| Equipment - Other | 200 | |
| Grand Jury Expense | 1,000 | |
| Inmate - Clothing | 15,300 | |
| Inmate - Health Care | 30,000 | |
| Insurance | 429,850 | |
| Jurors - Petit/Grand Jury/Commissioners | 166,100 | |
| Juvenile Board | - | |
| Pagers | 1,900 | |
| Polygraph Tests | 200 | |
| Prescriptions | 255,500 | |
| Prescriptions - Jail | 450,000 | |

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2010**

| <u>DESCRIPTION</u> | <u>PROPOSED BUDGET</u> | <u>Percent Of Budget</u> |
|--|----------------------------|------------------------------|
| <u>DEPARTMENTAL SUPPORT (con't)</u> | | |
| Petit Jury Expense | 12,025 | |
| Printing | 69,641 | |
| Recording & Scanning | 100,000 | |
| Recruiting | 1,250 | |
| Psychological Test Supply | 2,600 | |
| Subscriptions and Publications | 78,943 | |
| Training | 18,150 | |
| Telephone - Long Distance | 13,645 | |
| Telephone | 235,910 | |
| Telephone - Cellular | 28,435 | |
| Travel | 240,050 | |
| Travel - Inmate Transport | 25,000 | |
| Utilities | 1,275,550 | |
| Victim Assistance | 1,500 | |
| Visiting Court Reporters | 25,100 | |
| Visiting Judges - CPS | 1,200 | |
| Visiting Judges | 7,000 | |
| Welfare Contribution | 5,000 | |
| Witness Reimbursement | 8,000 | |
| TOTAL DEPARTMENTAL SUPPORT | <u>9,753,910</u> | 13.08% |
| <u>REPAIRS AND MAINTENANCE</u> | | |
| Building Maintenance | 260,740 | |
| Cleaning Solvents | 2,000 | |
| Computer Maintenance | 22,800 | |
| Copier Maintenance | 7,899 | |
| Diesel | 211,100 | |
| Elevator Maintenance | 20,000 | |
| Equipment - Repairs/Maintenance | 50,800 | |
| Gasoline | 427,245 | |
| Grounds Maintenance | 84,750 | |
| Network Maintenance | 3,000 | |
| Office Equipment Maintenance | 8,215 | |
| Oil and Lubricants | 17,000 | |
| Pest Control | 9,700 | |
| Printer Maintenance | 8,700 | |
| Radio Maintenance | 117,310 | |
| R&B - Blades | 6,500 | |
| Road & Bridge - Equipment Maintenance | 185,000 | |

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2010

| DESCRIPTION | PROPOSED BUDGET | Percent Of Budget |
|---|-------------------------|----------------------|
| <u>REPAIRS AND MAINTENANCE (cont.)</u> | | |
| R&B - Field Supplies | 26,000 | |
| Road & Bridge - Maintenance - General | 3,000,000 | |
| Bridge Maintenance | 28,000 | |
| Road & Bridge - Road Signs | 60,050 | |
| Shop Supplies | 15,500 | |
| Small Tools | 17,100 | |
| Tires | 46,675 | |
| Vehicle Maintenance | 120,900 | |
| TOTAL REPAIRS AND MAINTENANCE | <u>4,756,984</u> | 6.38% |
| <u>MINOR ACQUISITIONS</u> | | |
| Appliances | - | |
| Computer Hardware | 218,070 | |
| Network Costs | - | |
| Software | 8,000 | |
| Equipment - Electronic | 11,505 | |
| Equipment - Other | 88,130 | |
| Equipment - Radios | 15,200 | |
| Furniture | 7,000 | |
| Printers | 37,750 | |
| Vehicle Equipment | 3,270 | |
| TOTAL MINOR ACQUISITIONS | <u>388,925</u> | 0.52% |
| <u>CONTRACTS FOR SERVICES</u> | | |
| Armored Courier Services | - | |
| Citizens Collections Sites | 200,000 | |
| Computer Contracts | 576,635 | |
| Contract Services | 45,570 | |
| Employment Services | 8,000 | |
| Contract Placement | 600,000 | |
| Contract Inmate Housing | 100,000 | |
| Contract Utility Construction | 250,530 | |
| GIS Support | 12,000 | |
| Grounds Maintenance | 72,890 | |
| Janitorial Services | 22,420 | |
| Maintenance | 51,000 | |
| Microfilming | 2,500 | |
| Rental - Equipment | 290,589 | |
| Rental - Facility | 105,765 | |
| Rental - Land | 2,400 | |
| Rental - Office Space | 107,173 | |
| Rental - Uniforms | 31,460 | |
| Rental - Vehicles | 2,200 | |
| Solid Waste Hauling | 55,000 | |
| TOTAL CONTRACTS FOR SERVICES | <u>2,536,132</u> | 3.40% |

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2010

| <u>DESCRIPTION</u> | <u>PROPOSED BUDGET</u> | <u>Percent Of Budget</u> |
|---|----------------------------|------------------------------|
| <u>PROFESSIONAL SERVICES</u> | | |
| Attorneys - Civil | 50,000 | |
| Auditor - External | 83,000 | |
| Clinic Services | 5,190 | |
| Computer Consulting | - | |
| Counseling Services | 8,800 | |
| Court Appointed Attorneys - CPS Mediation | 17,000 | |
| Cluster Court Support | 11,000 | |
| Guardian Ad-Litem | 44,000 | |
| Court Appointed Attorneys | 1,110,000 | |
| Court Appointed Attorneys - Juvenile | 153,000 | |
| Court Appointed Interpreter | 62,000 | |
| Court Appointed Attorney - Capital | 200,000 | |
| Dental Services | 750 | |
| Hospital Services | 1,000 | |
| 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 | 178,750 | |
| Laboratory and X-Ray - Jail | 175,000 | |
| Physician Services | 537,500 | |
| Physician Services - Jail | 50,000 | |
| Professional Fees - Other | 223,700 | |
| Psychiatric Services | 37,000 | |
| Psychological Services | 750 | |
| Security Services | 2,400 | |
| TOTAL PROFESSIONAL SERVICES | 4,200,840 | 5.63% |
| <u>CONTRACTS FOR COMMUNITY SUPPORT</u> | | |
| African American Museum | - | |
| Big Brothers/Big Sisters | 9,000 | |
| Boys and Girls Club | 45,000 | |
| Brazos Beautiful, Inc. | 15,000 | |
| Brazos Animal Shelter | 40,000 | |
| Brazos Valley Arts Council | 10,000 | |
| Brazos Valley Community Network | 4,000 | |
| Brazos Valley Council of Government | 124,200 | |
| Brazos Food Bank | 7,000 | |
| Brazos Valley Family Practice | - | |
| Brazos County Historical Commission | 5,000 | |
| Brazos Valley Veterans Memorial | - | |
| Bryan EMS Protection | 243,531 | |
| College Station EMS Protection | 302,099 | |
| Central Appraisal District | 598,906 | |
| Childrens' Museum | - | |

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2010**

| DESCRIPTION | PROPOSED BUDGET | Percent Of Budget |
|---|-----------------------------|----------------------|
| <u>CONTRACTS FOR COMMUNITY SUPPORT (con't)</u> | | |
| Family Health Dental Care | - | |
| Easterwood Airport | 58,768 | |
| Research Valley Partnership | 293,287 | |
| Economic Development Incentives | 471,654 | |
| Federal Soil Conservation District | 5,000 | |
| George Bush Library | - | |
| Health Department - County Support | 352,000 | |
| Health For All, Inc. | 27,000 | |
| M. H. M. R. of Brazos Valley | 90,500 | |
| Texas Transportation Institute | - | |
| MPO - County Support | 15,000 | |
| 911 Emergency System | 747,890 | |
| Prenatal Care | 67,500 | |
| Regional Radio System | 37,219 | |
| Retired Senior Volunteer Program | 3,000 | |
| Rape Crisis Center | 18,000 | |
| High Speed Rail Program | 25,000 | |
| 10th Court of Appeals | 1,720 | |
| United Way | - | |
| Volunteer Fire Department - Precinct 1 | 29,000 | |
| Volunteer Fire Department - Precinct 2 | 29,000 | |
| Volunteer Fire Department - Precinct 3 | 29,000 | |
| Volunteer Fire Department - Precinct 4 | 29,000 | |
| TOTAL CONTRACTS-COMMUNITY SUPPORT | <u>3,733,274</u> | 5.01% |
| CAPITAL OUTLAY | <u>3,275,000</u> | 4.39% |
| INTERFUND TRANSFERS | | |
| Transfers to Alternative Dispute Resolution | 7,500 | |
| Transfers to General Permanent Improvement | 5,145,380 | |
| Transfers to Courthouse Security | 224,910 | |
| Transfer to Debt Service | 300,000 | |
| Transfers to Grants Fund | 400,331 | |
| TOTAL INTERFUND TRANSFERS | <u>6,078,121</u> | 8.15% |
| TOTAL GENERAL FUND | <u>\$ 74,584,550</u> | 100.00% |

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2010
With Comparative Data for the Year Ending September 30, 2009**

| <u>FUNCTION</u> | <u>2009-2010 PROPOSED BUDGET</u> | <u>2008-2009 APPROVED BUDGET</u> | <u>Percent Change</u> |
|----------------------------------|--|--|---------------------------|
| GENERAL GOVERNMENT | | | |
| COUNTY JUDGE | \$ 221,559 | \$ 217,199 | 2.01% |
| BUDGET OFFICE | 99,668 | 98,660 | 1.02% |
| COMMISSIONERS' COURT | | | |
| Administration | 1,243,252 | 1,038,147 | 19.76% |
| Non-Departmental | 1,349,375 | 1,349,375 | 0.00% |
| Contingency | 2,750,000 | 3,040,680 | -9.56% |
| Community Support Contracts | 2,974,944 | 3,816,364 | -22.05% |
| Court Support Costs | 2,485,600 | 2,686,200 | -7.47% |
| COUNTY TREASURER | 415,506 | 415,574 | -0.02% |
| RISK MANAGEMENT | 138,903 | 143,627 | -3.29% |
| TAX ASSESSOR-COLLECTOR | 1,631,884 | 1,623,983 | 0.49% |
| INFORMATION TECHNOLOGY | 2,239,809 | 2,109,362 | 6.18% |
| HUMAN RESOURCES | 290,521 | 293,585 | -1.04% |
| AUDITOR | 678,648 | 677,279 | 0.20% |
| PURCHASING | 247,252 | 249,814 | -1.03% |
| BUILDING AND GROUNDS MAINTENANCE | 1,572,518 | 1,552,814 | 1.27% |
| TOTAL GENERAL GOVERNMENT | 18,339,439 | 19,312,663 | -5.04% |
| JUDICIAL SYSTEM | | | |
| COUNTY ATTORNEY | 2,414,595 | 2,419,168 | -0.19% |
| DISTRICT ATTORNEY | | | |
| Administration | 2,515,160 | 2,436,909 | 3.21% |
| Child Protective Services | 107,638 | 106,354 | 1.21% |
| DISTRICT CLERK | | | |
| Administration | 883,832 | 943,695 | -6.34% |
| Jury Services | 280,501 | 247,500 | 13.33% |
| Court Collections | 231,253 | 230,474 | 0.34% |
| COUNTY CLERK | 694,714 | 698,449 | -0.53% |
| Vital Statistics Preservation | 7,500 | 10,100 | -25.74% |
| 85TH DISTRICT COURT | 296,608 | 296,080 | 0.18% |
| 272ND DISTRICT COURT | 288,654 | 283,681 | 1.75% |
| 361ST DISTRICT COURT | 295,359 | 290,772 | 1.58% |
| JUVENILE COURT REFEREE | 116,727 | 111,667 | 4.53% |
| MAGISTRATE | 231,704 | 231,021 | 0.30% |
| COUNTY DRUG COURT PROGRAM | 20,897 | 4,100 | 409.68% |
| MAGISTRATE # 2 | 237,611 | - | 100.00% |
| BRAZOS COUNTY FAMILY COURT ANNEX | 129,940 | - | 100.00% |
| COUNTY COURT AT LAW #1 | 448,547 | 442,507 | 1.36% |
| COUNTY COURT AT LAW #2 | 436,590 | 429,561 | 1.64% |

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2010
With Comparative Data for the Year Ending September 30, 2009**

| <u>FUNCTION</u> | <u>2009-2010 PROPOSED BUDGET</u> | <u>2008-2009 APPROVED BUDGET</u> | <u>Percent Change</u> |
|--|--|--|---------------------------|
| JUDICIAL SYSTEM (con't) | | | |
| JUSTICE OF THE PEACE - PRECINCT 1 | \$ 317,160 | \$ 316,912 | 0.08% |
| JUSTICE OF THE PEACE - PRECINCT 2 PI 1 | 207,760 | 208,206 | -0.21% |
| JUSTICE OF THE PEACE - PRECINCT 2 PI 2 | 230,144 | 231,266 | -0.49% |
| JUSTICE OF THE PEACE - PRECINCT 3 | 315,993 | 316,204 | -0.07% |
| JUSTICE OF THE PEACE - PRECINCT 4 | 176,816 | 174,283 | 1.45% |
| COMMUNITY SUPERVISION SUPPORT | 41,751 | 41,751 | 0.00% |
| TOTAL JUDICIAL SYSTEM | 10,927,454 | 10,470,660 | 4.36% |
| LAW ENFORCEMENT | | | |
| SHERIFF | | | |
| Patrol Division | 4,288,457 | 4,332,438 | -1.02% |
| Jail Administration | 9,874,037 | 9,514,954 | 3.77% |
| CONSTABLE PRECINCT 1 | 384,354 | 389,803 | -1.40% |
| CONSTABLE PRECINCT 2 | 493,828 | 496,782 | -0.59% |
| CONSTABLE PRECINCT 3 | 307,703 | 310,274 | -0.83% |
| CONSTABLE PRECINCT 4 | 479,795 | 391,842 | 22.45% |
| TOTAL LAW ENFORCEMENT | 15,828,174 | 15,436,093 | 2.54% |
| JUVENILE SERVICES | | | |
| JUVENILE DEPARTMENT | | | |
| Administration | 3,394,545 | 3,388,243 | 0.19% |
| Texas Youth Commission Parole | 187,468 | 149,983 | 24.99% |
| Juvenile Justice Alternative Education Program | 189,805 | 189,686 | 0.06% |
| Juvenile (Title IV-E) | 486,568 | 505,106 | -3.67% |
| State Commodity Program | 3,000 | 3,000 | 0.00% |
| TOTAL JUVENILE SERVICES | 4,261,386 | 4,236,018 | 0.60% |
| PUBLIC TRANSPORTATION | | | |
| ROAD AND BRIDGE | 12,105,185 | 12,140,121 | -0.29% |
| TOTAL PUBLIC TRANSPORTATION | 12,105,185 | 12,140,121 | -0.29% |

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2010
With Comparative Data for the Year Ending September 30, 2009**

| <u>FUNCTION</u> | 2009-2010 PROPOSED BUDGET | 2008-2009 APPROVED BUDGET | Percent Change |
|--|--|--|---------------------------|
| HEALTH and HUMAN SERVICES | | | |
| INDIGENT HEALTH CARE | \$ 2,905,520 | \$ 2,905,520 | 0.00% |
| VETERAN'S SERVICES | 17,516 | 17,008 | 2.99% |
| COUNTY EMS & FIRE PROTECTION | 661,630 | 854,457 | -22.57% |
| COUNTY CLERK - ELECTIONS | 308,981 | 242,343 | 27.50% |
| COUNTY WELFARE | 5,000 | 5,000 | 0.00% |
| HEALTH DEPARTMENT - SUPPORT | 55,050 | 55,050 | 0.00% |
| EMERGENCY MANAGEMENT | 232,212 | 231,832 | 0.16% |
| EXPOSITION CENTER | 1,344,990 | 1,250,121 | 7.59% |
| BRAZOS CENTER | 858,301 | 866,228 | -0.92% |
| COUNTY AGRICULTURE EXTENSION | 361,291 | 346,750 | 4.19% |
| CHILD PROTECTIVE SERVICES | 50,000 | 50,000 | 0.00% |
| ENVIRONMENTAL PROTECTION | 244,300 | 271,800 | -10.12% |
| TOTAL HUMAN SERVICES | 7,044,791 | 7,096,109 | -0.72% |
| OPERATING TRANSFERS | | | |
| Alternative Dispute Resolution Fund | 7,500 | 7,500 | 0.00% |
| Capital Improvement Fund | 5,145,380 | 4,929,551 | 4.38% |
| Courthouse Security | 224,910 | 223,245 | 0.75% |
| Debt Service | 300,000 | - | 100.00% |
| Grants Fund (matching funds) | 400,331 | 400,390 | -0.01% |
| TOTAL OPERATING TRANSFERS | 6,078,121 | 5,560,686 | 9.31% |
| TOTAL GENERAL FUND EXPENDITURES | \$ 74,584,550 | \$ 74,252,350 | -100.00% |

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2010

| DEPARTMENT | BUDGET |
|----------------------------------|-------------------|
| COUNTY JUDGE | |
| Salary and Wages | \$ 164,468 |
| Benefits | 46,091 |
| Departmental Support | 7,700 |
| Repairs and Maintenance | 100 |
| Contracts for Services | 3,200 |
| TOTAL COUNTY JUDGE | 221,559 |
| BUDGET OFFICE | |
| Salary and Wages | 72,761 |
| Benefits | 21,107 |
| Departmental Support | 5,800 |
| TOTAL BUDGET OFFICE | 99,668 |
| COMMISSIONERS' COURT | |
| <u>ADMINISTRATION</u> | |
| Salary and Wages | 442,866 |
| Benefits | 762,736 |
| Discretionary Funding | * |
| Departmental Support | 34,550 |
| Repairs and Maintenance | 100 |
| Contracts for Services | 3,000 |
| TOTAL ADMINISTRATION | 1,243,252 |
| <u>NON-DEPARTMENTAL</u> | |
| Departmental Support | 1,177,475 |
| Repairs and Maintenance | 2,000 |
| Contracts for Services | 18,900 |
| Professional Services | 151,000 |
| TOTAL NON-DEPARTMENTAL | 1,349,375 |
| <u>CONTINGENCY</u> | |
| Departmental Support | 2,750,000 |
| TOTAL CONTINGENCY | 2,750,000 |
| <u>COMMUNITY SUPPORT</u> | |
| Contracts for Community Support | 2,974,944 |
| TOTAL COMMUNITY SUPPORT | 2,974,944 |
| <u>COURT SUPPORT COSTS</u> | |
| Salary and Wages | - |
| Departmental Support | 283,600 |
| Contracts for Services | 600,000 |
| Professional Services | 1,602,000 |
| TOTAL COURT SUPPORT COSTS | 2,485,600 |
| TOTAL COMMISSIONERS COURT | 10,803,171 |

* to be allocated November 2009

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2010

| DEPARTMENT | BUDGET |
|-------------------------------------|------------------|
| COUNTY TREASURER | |
| Salary and Wages | 294,840 |
| Benefits | 105,441 |
| Discretionary Funding | * |
| Departmental Support | 11,825 |
| Repairs and Maintenance | 400 |
| Contracts for Services | 3,000 |
| TOTAL COUNTY TREASURER | 415,506 |
| RISK MANAGEMENT | |
| Salary and Wages | 89,157 |
| Benefits | 31,121 |
| Discretionary Funding | * |
| Departmental Support | 15,625 |
| Minor Acquisitions | - |
| Professional Services | 3,000 |
| TOTAL RISK MANAGEMENT | 138,903 |
| TAX ASSESSOR-COLLECTOR | |
| Salary and Wages | 1,106,307 |
| Benefits | 447,377 |
| Discretionary Funding | * |
| Departmental Support | 57,250 |
| Repairs and Maintenance | 1,950 |
| Minor Acquisitions | 500 |
| Contract Services | 18,500 |
| TOTAL TAX ASSESSOR-COLLECTOR | 1,631,884 |
| INFORMATION TECHNOLOGY | |
| Salary and Wages | 958,707 |
| Benefits | 311,742 |
| Discretionary Funding | * |
| Departmental Support | 99,075 |
| Repairs and Maintenance | 36,945 |
| Minor Acquisitions | 264,305 |
| Contracts for Services | 569,035 |
| TOTAL INFORMATION TECHNOLOGY | 2,239,809 |
| HUMAN RESOURCES | |
| Salary and Wages | 184,207 |
| Benefits | 70,114 |
| Discretionary Funding | * |
| Departmental Support | 30,700 |
| Repairs and Maintenance | 100 |
| Minor Acquisitions | - |
| Contracts for Services | 5,400 |
| TOTAL HUMAN RESOURCES | 290,521 |

* to be allocated November 2009

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2010**

| DEPARTMENT | BUDGET |
|---|------------------|
| AUDITOR | |
| Salary and Wages | 493,113 |
| Benefits | 165,224 |
| Departmental Support | 16,111 |
| Repairs and Maintenance | - |
| Contracts - Service | 4,200 |
| TOTAL AUDITOR | 678,648 |
| PURCHASING | |
| Salary and Wages | 169,200 |
| Benefits | 60,416 |
| Discretionary Funding | * |
| Departmental Support | 13,400 |
| Repairs and Maintenance | 1,800 |
| Contracts- Services | 2,436 |
| TOTAL PURCHASING | 247,252 |
| BUILDING AND GROUNDS MAINTENANCE | |
| Salary and Wages | 863,804 |
| Benefits | 327,624 |
| Discretionary Funding | * |
| Departmental Support | 58,730 |
| Repairs and Maintenance | 246,600 |
| Minor Acquisitions | 5,000 |
| Contracts for Services | 68,360 |
| Professional Services | 2,400 |
| TOTAL BUILDING/GROUNDS MAINTENANCE | 1,572,518 |
| COUNTY ATTORNEY | |
| Salary and Wages | 1,765,680 |
| Benefits | 555,959 |
| Discretionary Funding | * |
| Departmental Support | 63,250 |
| Repairs and Maintenance | 22,032 |
| Contract Services | 7,674 |
| TOTAL COUNTY ATTORNEY | 2,414,595 |

* to be allocated November 2009

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2010**

| DEPARTMENT | BUDGET |
|---|------------------|
| DISTRICT ATTORNEY | |
| <u>ADMINISTRATION</u> | |
| Salary and Wages | 1,793,707 |
| Benefits | 565,157 |
| Discretionary Funding | * |
| Departmental Support | 134,126 |
| Repairs and Maintenance | 10,300 |
| Contract Services | 11,870 |
| TOTAL ADMINISTRATION | 2,515,160 |
| <u>CHILD PROTECTIVE SERVICES (Title IV-E)</u> | |
| Salary and Wages | 76,207 |
| Benefits | 22,531 |
| Departmental Support | 8,900 |
| CHILD PROTECTIVE SERVICES | 107,638 |
| TOTAL DISTRICT ATTORNEY | 2,622,798 |
| DISTRICT CLERK | |
| <u>ADMINISTRATION</u> | |
| Salary and Wages | 601,955 |
| Benefits | 222,959 |
| Discretionary Funding | * |
| Departmental Support | 43,818 |
| Repairs and Maintenance | 100 |
| Contract Services | 15,000 |
| TOTAL ADMINISTRATION | 883,832 |
| <u>JURY SERVICES</u> | |
| Salary and Wages | 76,075 |
| Benefits | 28,626 |
| Discretionary Funding | * |
| Departmental Support | 168,000 |
| Repairs and Maintenance | 100 |
| Contract Services | 7,700 |
| TOTAL JURY SERVICES | 280,501 |
| <u>COLLECTIONS</u> | |
| Salary and Wages | 153,918 |
| Benefits | 64,035 |
| Discretionary Funding | * |
| Departmental Support | 11,500 |
| Contracts- Services | 1,800 |
| TOTAL COLLECTIONS | 231,253 |
| TOTAL DISTRICT CLERK | 1,395,586 |

* to be allocated November 2009

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2010

| DEPARTMENT | BUDGET |
|--|------------------|
| COUNTY CLERK | |
| Salary and Wages | 403,689 |
| Benefits | 164,145 |
| Discretionary Funding | * |
| Departmental Support | 122,160 |
| Repairs and Maintenance | 100 |
| Contract Services | 4,620 |
| TOTAL COUNTY CLERK - ADMINISTRATION | 694,714 |
| COUNTY CLERK - ELECTIONS | |
| Salary and Wages | 73,561 |
| Outside Labor Costs | 87,579 |
| Benefits | 28,441 |
| Departmental Support | 20,900 |
| Repairs and Maintenance | 14,000 |
| Contracts for Services | 2,500 |
| Professional Services | 82,000 |
| TOTAL COUNTY CLERK - ELECTIONS | 308,981 |
| COUNTY CLERK - VITAL STATISTIC PRESERVATION | |
| Departmental Support | 5,000 |
| Contracts for Services | 2,500 |
| TOTAL COUNTY CLERK - VITAL STATISTICS | 7,500 |
| TOTAL COUNTY CLERK | 1,011,195 |
| 85TH DISTRICT COURT | |
| Salary and Wages | 200,001 |
| Benefits | 72,732 |
| Discretionary Funding | * |
| Departmental Support | 23,025 |
| Repairs and Maintenance | 850 |
| TOTAL 85TH DISTRICT COURT | 296,608 |
| 272ND DISTRICT COURT | |
| Salary and Wages | 192,657 |
| Benefits | 71,737 |
| Discretionary Funding | * |
| Departmental Support | 21,500 |
| Repairs and Maintenance | 200 |
| Contract Services | 2,560 |
| TOTAL 272ND DISTRICT COURT | 288,654 |

* to be allocated November 2009

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2010**

| DEPARTMENT | BUDGET |
|--|----------------|
| 361ST DISTRICT COURT | |
| <u>ADMINISTRATION</u> | |
| Salary and Wages | 194,370 |
| Benefits | 71,842 |
| Discretionary Funding | * |
| Departmental Support | 5,925 |
| Repairs and Maintenance | 100 |
| Contract Services | 3,822 |
| TOTAL ADMINISTRATION | 276,059 |
| <u>JUDICIAL SUPPORT</u> | |
| Departmental Support | 12,450 |
| TOTAL JUDICIAL SUPPORT | 12,450 |
| <u>STAFF SUPPORT</u> | |
| Departmental Support | 6,850 |
| TOTAL STAFF SUPPORT | 6,850 |
| TOTAL 361ST DISTRICT COURT | 295,359 |
| JUVENILE COURT REFEREE | |
| Salary and Wages | 88,039 |
| Benefits | 24,018 |
| Discretionary Funding | * |
| Departmental Support | 4,670 |
| TOTAL JUVENILE COURT REFEREE | 116,727 |
| MAGISTRATE | |
| Salary and Wages | 167,755 |
| Benefits | 53,357 |
| Discretionary Funding | * |
| Departmental Support | 5,432 |
| Repairs and Maintenance | 300 |
| Contracts for Services | 4,860 |
| TOTAL MAGISTRATE | 231,704 |
| COUNTY DRUG COURT PROGRAM | |
| Salary and Wages | 12,000 |
| Benefits | 1,797 |
| Departmental Support | 6,330 |
| Minor Acquisitions | 770 |
| TOTAL COUNTY DRUG COURT PROGRAM | 20,897 |

* to be allocated November 2009

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2010**

| DEPARTMENT | BUDGET |
|---|----------------|
| MAGISTRATE # 2 | |
| Salary and Wages | 167,035 |
| Benefits | 53,216 |
| Discretionary Funding | * |
| Departmental Support | 7,200 |
| Repairs and Maintenance | 300 |
| Minor Acquisitions | 5,000 |
| Contracts for Services | 4,860 |
| TOTAL MAGISTRATE #2 | 237,611 |
| BRAZOS COUNTY FAMILY COURT ANNEX | |
| Departmental Support | 26,100 |
| Contracts for Services | 85,840 |
| Professional Fees | 18,000 |
| TOTAL BRAZOS COUNTY FAMILY COURT ANNEX | 129,940 |
| * to be allocated November 2009 | |
| COUNTY COURT AT LAW #1 | |
| <u>ADMINISTRATION</u> | |
| Salary and Wages | 331,601 |
| Benefits | 98,371 |
| Discretionary Funding | * |
| Departmental Support | 5,275 |
| TOTAL ADMINISTRATION | 435,247 |
| <u>JUDICIAL SUPPORT</u> | |
| Salary and Wages | 5,200 |
| Benefits | - |
| Departmental Support | 1,400 |
| TOTAL JUDICIAL SUPPORT | 6,600 |
| <u>STAFF SUPPORT</u> | |
| Departmental Support | 6,700 |
| TOTAL STAFF SUPPORT | 6,700 |
| TOTAL COUNTY COURT AT LAW #1 | 448,547 |
| COUNTY COURT AT LAW #2 | |
| Salary and Wages | 323,260 |
| Benefits | 97,580 |
| Discretionary Funding | * |
| Departmental Support | 15,300 |
| Repairs and Maintenance | 450 |
| TOTAL COUNTY COURT AT LAW #2 | 436,590 |

* to be allocated November 2009

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2010

| DEPARTMENT | BUDGET |
|--|----------------|
| JUSTICE OF THE PEACE - PRECINCT 1 | |
| Salary and Wages | 185,746 |
| Benefits | 70,509 |
| Discretionary Funding | * |
| Departmental Support | 27,540 |
| Repairs and Maintenance | 800 |
| Contracts for Services | 32,565 |
| TOTAL JUSTICE OF THE PEACE PRECINCT 1 | 317,160 |
| JUSTICE OF THE PEACE - PRECINCT 2 Place 1 | |
| Salary and Wages | 143,308 |
| Benefits | 55,327 |
| Discretionary Funding | * |
| Departmental Support | 6,365 |
| Contracts for Services | 2,760 |
| TOTAL JUSTICE OF THE PEACE PRECINCT 2 Pl. 1 | 207,760 |
| * to be allocated November 2009 | |
| JUSTICE OF THE PEACE - PRECINCT 2 Place 2 | |
| Salary and Wages | 159,645 |
| Benefits | 58,374 |
| Discretionary Funding | * |
| Departmental Support | 10,000 |
| Repairs and Maintenance | 125 |
| Contracts for Services | 2,000 |
| TOTAL JUSTICE OF THE PEACE PRECINCT 2 Pl. 2 | 230,144 |
| JUSTICE OF THE PEACE - PRECINCT 3 | |
| Salary and Wages | 214,445 |
| Benefits | 82,888 |
| Discretionary Funding | * |
| Departmental Support | 11,600 |
| Repairs and Maintenance | 150 |
| Contract Services | 6,910 |
| TOTAL JUSTICE OF THE PEACE PRECINCT 3 | 315,993 |
| JUSTICE OF THE PEACE - PRECINCT 4 | |
| Salary and Wages | 120,798 |
| Benefits | 43,993 |
| Discretionary Funding | * |
| Departmental Support | 10,300 |
| Repairs and Maintenance | 75 |
| Minor Acquisitions | 250 |
| Contracts Services | 1,400 |
| TOTAL JUSTICE OF THE PEACE PRECINCT 4 | 176,816 |

* to be allocated November 2009

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2010

| DEPARTMENT | BUDGET |
|--|-------------------|
| COMMUNITY SUPERVISION SUPPORT | |
| Departmental Support | 35,700 |
| Repairs and Maintenance | 100 |
| Minor Acquisitions | - |
| Contracts Services | 5,951 |
| TOTAL COMMUNITY SUPERVISION SUPPORT | 41,751 |
| | |
| SHERIFF | |
| <u>ADMINISTRATION - PATROL</u> | |
| Salary and Wages | 2,821,103 |
| Benefits | 974,728 |
| Discretionary Funding | * |
| Departmental Support | 161,761 |
| Repairs and Maintenance | 296,275 |
| Minor Acquisitions | 12,200 |
| Contracts for Services | 15,700 |
| Professional Services | 6,690 |
| TOTAL ADMINISTRATION | 4,288,457 |
| | |
| <u>JAIL ADMINISTRATION</u> | |
| Salary and Wages | 6,089,664 |
| Benefits | 2,432,453 |
| Discretionary Funding | * |
| Departmental Support | 1,068,450 |
| Repairs and Maintenance | 61,400 |
| Minor Acquisitions | 37,000 |
| Contract Services | 111,820 |
| Professional Services | 73,250 |
| TOTAL JAIL ADMINISTRATION | 9,874,037 |
| TOTAL SHERIFF | 14,162,494 |
| | |
| CONSTABLE PRECINCT 1 | |
| Salary and Wages | 237,830 |
| Benefits | 84,976 |
| Discretionary Funding | * |
| Departmental Support | 18,100 |
| Repairs and Maintenance | 21,948 |
| Minor Acquisitions | 500 |
| Contracts for Services | 21,000 |
| TOTAL CONSTABLE PRECINCT 1 | 384,354 |

* to be allocated November 2009

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2010**

| DEPARTMENT | BUDGET |
|---|------------------|
| CONSTABLE PRECINCT 2 | |
| Salary and Wages | 328,596 |
| Benefits | 118,332 |
| Discretionary Funding | * |
| Departmental Support | 19,590 |
| Repairs and Maintenance | 26,210 |
| Minor Acquisitions | 1,100 |
| TOTAL CONSTABLE PRECINCT 2 | 493,828 |
| CONSTABLE PRECINCT 3 | |
| Salary and Wages | 193,929 |
| Benefits | 68,648 |
| Discretionary Funding | * |
| Departmental Support | 18,350 |
| Repairs and Maintenance | 20,550 |
| Minor Acquisitions | 1,700 |
| Contract Services | 4,526 |
| TOTAL CONSTABLE PRECINCT 3 | 307,703 |
| CONSTABLE PRECINCT 4 | |
| Salary and Wages | 334,044 |
| Benefits | 104,456 |
| Discretionary Funding | * |
| Departmental Support | 14,975 |
| Repairs and Maintenance | 23,250 |
| Minor Acquisitions | 1,670 |
| Contracts - Services | 1,400 |
| TOTAL CONSTABLE PRECINCT 4 | 479,795 |
| JUVENILE SERVICES | |
| <u>ADMINISTRATION</u> | |
| Total Administration | 3,394,545 |
| TOTAL ADMINISTRATION | 3,394,545 |
| <u>T. Y. C. PAROLE</u> | |
| Salary and Wages | 93,219 |
| Benefits | 31,919 |
| Departmental Support | 2,550 |
| Repairs and Maintenance | 3,280 |
| Contract Services | 56,500 |
| TOTAL T. Y. C. PAROLE | 187,468 |
| <u>JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM</u> | |
| Salary and Wages | 135,041 |
| Benefits | 53,764 |
| Departmental Support | 1,000 |
| TOTAL JUVENILE JUSTICE ALTERNATIVE EDUCATION | 189,805 |

* to be allocated November 2009

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2010**

| DEPARTMENT | BUDGET |
|---------------------------------------|-------------------|
| JUVENILE SERVICES (cont.) | |
| <u>JUVENILE FEDERAL TITLE IV-E</u> | |
| Salary and Wages | 323,467 |
| Benefits | 99,251 |
| Departmental Support | 48,200 |
| Repairs and Maintenance | 5,250 |
| Contract Services | 10,400 |
| TOTAL TITLE IV-E | 486,568 |
| <u>TDHS - COMMODITIES</u> | |
| Departmental Support | 3,000 |
| TOTAL TDHS - COMMODITIES | 3,000 |
| TOTAL JUVENILE SERVICES | 4,261,386 |
| ROAD AND BRIDGE | |
| <u>ADMINISTRATION</u> | |
| Salary and Wages | 2,492,021 |
| Benefits | 985,889 |
| Discretionary Funding | * |
| Departmental Support | 91,800 |
| Contingency | 1,319,000 |
| Repairs and Maintenance | 3,472,500 |
| Minor Acquisitions | 6,200 |
| Contracts for Services | 83,000 |
| Professional Services | 100,000 |
| Capital Outlay | 3,275,000 |
| TOTAL ADMINISTRATION | 11,825,410 |
| <u>SHOP</u> | |
| Repairs and Maintenance | 279,775 |
| <u>ENVIRONMENTAL PROTECTION</u> | |
| Departmental Support | 7,900 |
| Contracts for Services | 236,400 |
| TOTAL ENVIRONMENTAL PROTECTION | 244,300 |
| TOTAL ROAD AND BRIDGE | 12,349,485 |

* to be allocated November 2009

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2010

| DEPARTMENT | BUDGET |
|--|------------------|
| INDIGENT HEALTH CARE | |
| Departmental Support | 700,000 |
| Professional Services | 2,108,820 |
| Contracts for Community Support | 96,700 |
| TOTAL INDIGENT HEALTH CARE | 2,905,520 |
| VETERAN'S SERVICES | |
| Salary and Wages | 14,553 |
| Benefits | 1,138 |
| Discretionary Funding | * |
| Departmental Support | 1,625 |
| Repairs and Maintenance | 200 |
| TOTAL VETERAN'S SERVICES | 17,516 |
| COUNTY EMS & FIRE PROTECTION | |
| Fire/EMS City of Bryan | 243,531 |
| Fire/EMS City of College Station | 302,099 |
| VFD - Precinct 1 | 29,000 |
| VFD - Precinct 2 | 29,000 |
| VFD - Precinct 3 | 29,000 |
| VFD - Precinct 4 | 29,000 |
| TOTAL COUNTY FIRE PROTECTION | 661,630 |
| COUNTY WELFARE | |
| Departmental Support | 5,000 |
| TOTAL COUNTY WELFARE | 5,000 |
| HEALTH DEPARTMENT - SUPPORT | |
| Departmental Support | 46,050 |
| Professional Services | 9,000 |
| TOTAL HEALTH DEPARTMENT - SUPPORT | 55,050 |
| EMERGENCY MANAGEMENT | |
| Salary and Wages | 104,436 |
| Benefits | 34,138 |
| Discretionary Funding | * |
| Departmental Support | 19,700 |
| Repairs and Maintenance | 3,200 |
| Contracts for Services | 70,738 |
| TOTAL EMERGENCY MANAGEMENT | 232,212 |

* to be allocated November 2009

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2010**

| DEPARTMENT | BUDGET |
|---|----------------------|
| EXPOSITION CENTER | |
| Salary and Wages | 462,659 |
| Benefits | 146,101 |
| Discretionary Funding | * |
| Departmental Support | 305,400 |
| Repairs and Maintenance | 98,800 |
| Minor Acquisitions | 45,000 |
| Contracts for Services | 287,030 |
| TOTAL EXPOSITION CENTER | 1,344,990 |
| BRAZOS CENTER | |
| Salary and Wages | 423,205 |
| Benefits | 171,910 |
| Discretionary Funding | * |
| Departmental Support | 92,122 |
| Repairs and Maintenance | 91,944 |
| Minor Acquisitions | 5,730 |
| Contracts for Services | 73,390 |
| TOTAL BRAZOS CENTER | 858,301 |
| COUNTY AGRICULTURE EXTENSION | |
| Salary and Wages | 205,701 |
| Benefits | 60,615 |
| Discretionary Funding | * |
| Departmental Support | 54,050 |
| Repairs and Maintenance | 1,100 |
| Contracts for Services | 39,825 |
| TOTAL COUNTY AGRICULTURE EXTENSION | 361,291 |
| CHILD PROTECTIVE SERVICES | |
| Departmental Support | 50,000 |
| TOTAL CHILD PROTECTIVE SERVICES | 50,000 |
| TOTAL DEPARTMENTAL BUDGETS | 68,506,429 |
| OPERATING TRANSFERS OUT | |
| Alternative Dispute Resolution Fund | 7,500 |
| Capital Improvement Fund | 5,145,380 |
| Courthouse Security | 224,910 |
| Debt Service | 300,000 |
| Grants Fund | 400,331 |
| TOTAL OPERATING TRANSFERS | 6,078,121 |
| TOTAL GENERAL FUND EXPENDITURES | \$ 74,584,550 |

* to be allocated November 2009

**ELECTED OFFICIALS AND DEPARTMENT HEADS
PROPOSED COUNTY FUNDED ANNUAL SALARY
Year Ending September 30, 2010**

| <u>Elected Officials</u> | <u>Base Salary</u> | <u>County Longevity</u> | <u>Other Supplements</u> | <u>Annual Salary</u> |
|-------------------------------|------------------------|-----------------------------|------------------------------|--------------------------|
| County Judge | \$ 86,335 | \$ 240 | \$ 1,080 | \$ 87,655 |
| County Commissioner's | | | | |
| Precinct 1 | 67,344 | - | 480 | 67,824 |
| Precinct 2 | 67,344 | 720 | 480 | 68,544 |
| Precinct 3 | 67,344 | 240 | 480 | 68,064 |
| Precinct 4 | 67,344 | - | 480 | 67,824 |
| County Treasurer | 67,344 | 480 | 480 | 68,304 |
| Tax Assessor-Collector | 67,344 | 240 | - | 67,584 |
| County Attorney | 80,904 | 960 | 480 | 82,344 |
| District Attorney | 15,000 | 1,200 | - | 16,200 |
| District Clerk | 67,344 | 480 | 480 | 68,304 |
| County Clerk | 67,344 | 1,200 | 480 | 69,024 |
| District Judge | | | | |
| 85th District Court | 13,800 | 1,200 | 1,200 | 16,200 |
| 272nd District Court | 13,800 | - | 1,680 | 15,480 |
| 361st District Court | 13,800 | 480 | 1,680 | 15,960 |
| County Court at Law #1 | 140,106 | 480 | 1,200 | 141,786 |
| County Court at Law #2 | 140,106 | 960 | 1,200 | 142,266 |
| Justice of the Peace | | | | |
| Precinct 1 | 62,272 | - | 840 | 63,112 |
| Precinct 2 Place 1 | 62,272 | 960 | 840 | 64,072 |
| Precinct 2 Place 2 | 62,272 | 720 | 840 | 63,832 |
| Precinct 3 | 62,272 | 960 | 840 | 64,072 |
| Precinct 4 | 62,272 | - | 840 | 63,112 |
| Sheriff | 100,968 | 1,200 | 480 | 102,648 |
| Constable | | | | |
| Precinct 1 | 62,272 | 720 | 480 | 63,472 |
| Precinct 2 | 62,272 | 240 | - | 62,512 |
| Precinct 3 | 62,272 | 960 | 480 | 63,712 |
| Precinct 4 | 62,272 | 960 | 480 | 63,712 |
| | <u>\$ 1,704,019</u> | <u>\$ 15,600</u> | <u>\$ 18,000</u> | <u>\$ 1,737,619</u> |

**ELECTED OFFICIALS AND DEPARTMENT HEADS
PROPOSED COUNTY FUNDED ANNUAL SALARY
Year Ending September 30, 2010**

| | Base Salary | County Longevity | Other Supplements | Annual Salary |
|---|------------------------|-----------------------------|------------------------------|--------------------------|
| <u>Appointed Officials</u> | | | | |
| County Auditor | \$ 86,272 | 480 | - | \$ 86,752 |
| Juvenile Court Referee | 47,181 | - | - | 47,181 |
| Magistrate | 94,811 | 240 | - | 95,051 |
| Magistrate 2 | 94,811 | - | - | 94,811 |
| | \$ 323,075 | \$ 720 | \$ - | \$ 323,795 |
| <u>Department Heads</u> | | | | |
| Director - Special Events Facilities | \$ 83,353 | - | 3,295 | \$ 86,648 |
| Building Maintenance | 56,167 | 720 | - | 56,887 |
| County Engineer | 99,076 | 720 | 442 | 100,238 |
| Emergency Management | 59,007 | - | 840 | 59,847 |
| Information & Technology | 91,998 | 240 | 840 | 93,078 |
| Jail Administrator | 85,441 | 1,260 | 480 | 87,181 |
| Juvenile Services Director | 87,571 | - | 3,461 | 91,032 |
| Purchasing | 54,789 | 240 | - | 55,029 |
| Human Resources | 56,713 | - | 480 | 57,193 |
| Risk Manager | 56,167 | 480 | 480 | 57,127 |
| Budget Officer | 72,281 | - | 480 | 72,761 |
| Veteran's Services | 14,073 | - | 480 | 14,553 |
| | \$ 816,636 | \$ 3,660 | \$ 11,278 | \$ 831,574 |

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

| |
|---|
| <p>BRAZOS COUNTY, TEXAS PROPOSED BUDGET GENERAL FUND - CONTINGENCY PROVISIONS For The Year Ending September 30, 2010</p> |
|---|

| <u>GENERAL - COMMISSIONERS' COURT</u> | <u>Approved 2009</u> |
|--|-------------------------------------|
| Court Appointed Attorneys | \$ 125,000 |
| Capital Murder Trial | 210,000 |
| Autopsy | 100,000 |
| Court Support Cost | 395,000 |
| Housing Inmates | 350,000 |
| Insurance | 100,000 |
| Worker's Compensation | 100,000 |
| Juvenile Placement | 200,000 |
| Discretionary Departmental Expenditure Accounts | 600,000 |
| Overtime | 100,000 |
| Gasoline/Diesel | 120,000 |
| Health and Life Fund Support | 350,000 |
| Total Contingency | <u><u>\$ 2,750,000</u></u> * |

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

**BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
GENERAL FUND - CONTINGENCY PROVISIONS
For The Year Ending September 30, 2010**

Approved

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** **\$ 7,200**

Juvenile Title IV-E has budgeted \$7,200 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, 2010**

| | |
|---|----------------------------|
| Fund Balance, October 1, 2009 | \$ 2,755,728 |
| Anticipated Revenues, Year Ending September 30, 2010 | 167,000 |
| Anticipated Expenditures, Year Ending September 30, 2010 | (200,000) |
| Reserved Fund Balance, September 30, 2010 | <u>\$ 2,722,728</u> |

| |
|--|
| BRAZOS COUNTY, TEXAS COUNTY HEALTH ENDOWMENT FUND (0200) PROPOSED BUDGET For The Year Ending September 30, 2010 |
|--|

| REVENUES (0200) | BUDGET |
|------------------------|-------------------|
| Interest | \$ 17,000 |
| Tobacco Settlement | 150,000 |
| Reserved Fund Balance | 33,000 |
| TOTAL REVENUES | \$ 200,000 |

| EXPENDITURES (11002200) | BUDGET |
|--------------------------------|-------------------|
| Community Public Health | \$ 200,000 |
| TOTAL CONTRACT SERVICES | \$ 200,000 |

The County has established an endowment fund with the tobacco distribution received from the State in 1999. The Commissioners' Court placed \$2,000,000 in investments. 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, 2010**

| BUDGETED FUNDS | Estimated Fund Balance 10/1/2009 | Budgeted Revenue Year Ending 9/30/2010 | Transfers In | Budgeted Expenditures Year Ending 9/30/2010 | Unreserved Fund Balance Year Ending 9/30/2010 |
|--|---|---|-------------------------|--|--|
| <u>SPECIAL REVENUE FUND</u> | | | | | |
| Hotel Occupancy Tax | \$ 2,000,000 | \$ 1,798,000 | \$ -- | \$ 1,798,000 | \$ 2,000,000 |
| State Lateral Road | 99,996 | 28,600 | -- | 100,800 | 27,796 |
| Unclaimed Property Fund | 50,373 | 1,600 | -- | 51,900 | 73 |
| Law Library | 367,214 | 49,500 | -- | 175,000 | 241,714 |
| Alternative Dispute Resolution | -- | 37,000 | 7,500 | 44,500 | -- |
| Law Enforcement Education | 19,970 | 17,000 | -- | 36,900 | 70 |
| County Records Management | 127,796 | 82,000 | -- | 209,000 | 796 |
| County Clerk Records Management | 578,692 | 148,500 | -- | 267,023 | 460,169 |
| Courthouse Security | 4,503 | 88,400 | 224,910 | 317,810 | 3 |
| Justice Court Security Fund | 3,631 | 12,550 | -- | 16,050 | 131 |
| District Clerk Management Fund | 74,112 | 17,300 | -- | 87,300 | 4,112 |
| Justice of the Peace Technology | 160,030 | 50,300 | -- | 205,300 | 5,030 |
| Forfeitures | 11,699 | 1,000 | -- | 12,000 | 699 |
| D. A. Hot Check Collection | 600 | 300 | -- | 900 | - |
| Bail Bond Board Fee Fund | 75,318 | 2,400 | -- | 77,400 | 318 |
| Voter Registration | 22,059 | 100 | -- | 21,100 | 1,059 |
| Chapter 19 State Fund | -- | 32,182 | -- | 32,182 | -- |
| Vehicle Inventory Tax Interest | 118,646 | 2,850 | -- | 120,850 | 646 |
| Sheriff - Crime Fund | 362,896 | 2,050 | -- | 364,050 | 896 |
| District Attorney - Crime Fund | 16,254 | 10,100 | -- | 26,100 | 254 |
| Primary Election Services Fund | -- | 50,000 | -- | 50,000 | -- |
| TOTAL SPECIAL REVENUE FUNDS | \$ 4,093,789 | \$ 2,431,732 | \$ 232,410 | \$ 4,014,165 | \$ 2,743,766 |

| |
|---|
| BRAZOS COUNTY, TEXAS SPECIAL REVENUE FUND PROPOSED BUDGET HOTEL OCCUPANCY TAX For The Year Ending September 30, 2010 |
|---|

| REVENUES (1100) | BUDGET | | |
|--|---------------------|-----------------------|---------------------|
| Hotel, Motel Tax | \$ 1,000,000 | | |
| Interest | 8,000 | | |
| Reserve Fund Balance | 790,000 | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center; width: 60%;">TOTAL REVENUES</td> <td style="text-align: right;">\$ 1,798,000</td> </tr> </table> | | TOTAL REVENUES | \$ 1,798,000 |
| TOTAL REVENUES | \$ 1,798,000 | | |

| EXPENDITURES (11002500) | BUDGET | | |
|--|---------------------|---------------------------|---------------------|
| Hotel Occupancy Tax (11002500) | | | |
| Salary and Wages | \$ 105,778 | | |
| Benefits | 34,260 | | |
| Departmental Support | 58,562 | | |
| Professional Fees | 3,000 | | |
| | \$ 201,600 | | |
| Hotel Occupancy Tax - Marketing Reimbursement (11002600) | | | |
| Salary and Wages | \$ 141,088 | | |
| Benefits | 43,722 | | |
| Departmental Support | 62,990 | | |
| Repair & Maintenance | 3,800 | | |
| Minor Acquisition | 100 | | |
| Contractual Services | 300 | | |
| | \$ 252,000 | | |
| Operating Transfers | | | |
| Transfer to Expo Expansion Fund | \$ 790,000 | | |
| Transfer to Debt Service Fund | 554,400 | | |
| | \$ 1,344,400 | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center; width: 60%;">TOTAL EXPENDITURES</td> <td style="text-align: right;">\$ 1,798,000</td> </tr> </table> | | TOTAL EXPENDITURES | \$ 1,798,000 |
| TOTAL EXPENDITURES | \$ 1,798,000 | | |

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 Commissioner's Court.

| |
|--|
| BRAZOS COUNTY, TEXAS SPECIAL REVENUE FUND PROPOSED BUDGET STATE LATERAL ROAD For The Year Ending September 30, 2010 |
|--|

| REVENUES (1200) | BUDGET |
|------------------------------------|-------------------|
| Interest - Accounts | \$ 600 |
| State of Texas - Lateral Road Fund | 28,000 |
| Reserve Fund Balance | 72,200 |
| TOTAL REVENUES | \$ 100,800 |

| EXPENDITURES (56006000) | BUDGET |
|--------------------------------|-------------------|
| Road & Bridge Projects | \$ 100,800 |
| TOTAL EXPENDITURES | \$ 100,800 |

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, 2010**

| REVENUES (1300) | BUDGET |
|------------------------|------------------|
| Interest - Accounts | \$ 1,600 |
| Reserve Fund Balance | 50,300 |
| TOTAL REVENUES | \$ 51,900 |

| EXPENDITURES (12005000) | BUDGET |
|--------------------------------|------------------|
| Departmental Support | \$ 51,900 |
| TOTAL EXPENDITURES | \$ 51,900 |

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.

| |
|--|
| <p>BRAZOS COUNTY, TEXAS SPECIAL REVENUE FUND PROPOSED BUDGET LAW LIBRARY</p> <p>For The Year Ending September 30, 2010</p> |
|--|

| REVENUES (1500) | BUDGET |
|------------------------|-------------------|
| Fees - County Clerk | \$ 7,500 |
| Fees - District Clerk | 40,000 |
| Interest - Accounts | 2,000 |
| Reserve Fund Balance | 125,500 |
| TOTAL REVENUES | \$ 175,000 |

| EXPENDITURES (52000100) | BUDGET |
|--------------------------------------|-------------------|
| Departmental Support - Subscriptions | 100,000 |
| Repairs and Maitenance | 2,000 |
| Minor Acquisitions | 53,000 |
| Contracts | 20,000 |
| TOTAL EXPENDITURES | \$ 175,000 |

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

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

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
ALTERNATIVE DISPUTE RESOLUTION
For The Year Ending September 30, 2010**

| REVENUES (1700) | BUDGET |
|----------------------------|------------------|
| Fees for Service | \$ 37,000 |
| Transfer From General Fund | 7,500 |
| TOTAL REVENUES | \$ 44,500 |

| EXPENDITURES (11070000) | BUDGET |
|---------------------------------|------------------|
| Contracts for Community Support | \$ 44,500 |
| TOTAL EXPENDITURES | \$ 44,500 |

The County Clerk and the District Clerk collect a \$15.00 fee assessed on all civil and probate cases filed in the County. The fees collected are used to both establish and maintain an Alternative Dispute Resolution Center in Brazos County. The funds are transferred to the Resolution Center the month following collection. The General Fund does not retain any portion of the fee for administration costs.

Funding is restricted by Commissioners' Court.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
LAW ENFORCEMENT EDUCATION
For The Year Ending September 30, 2010**

| REVENUES (1800) | BUDGET |
|------------------------|------------------|
| State LEOSE - Training | \$ 17,000 |
| Reserved Fund Balance | 19,900 |
| TOTAL REVENUES | \$ 36,900 |

| EXPENDITURES (30000100) | BUDGET |
|---------------------------------------|------------------|
| LEOSE Training - Constable Precinct 1 | \$ 2,000 |
| LEOSE Training - Constable Precinct 2 | 2,500 |
| LEOSE Training - Constable Precinct 3 | 2,000 |
| LEOSE Training - Constable Precinct 4 | 2,000 |
| LEOSE Training - County Attorney | 2,000 |
| LEOSE Training - District Attorney | 7,000 |
| LEOSE Training - Sheriff | 19,400 |
| TOTAL EXPENDITURES | \$ 36,900 |

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, 2010**

| REVENUES (1900) | BUDGET |
|------------------------|-------------------|
| Fees for Service | \$ 80,000 |
| Interest - Accounts | 2,000 |
| Reserve Fund Balance | 127,000 |
| TOTAL REVENUES | \$ 209,000 |

| EXPENDITURES (50000100) | BUDGET |
|--------------------------------|-------------------|
| Salary and Wages | \$ 43,114 |
| Benefits | 17,824 |
| Departmental Support | 3,500 |
| Minor Acquisitions | 50,000 |
| Contracts for Services | 10,000 |
| Professional Services | 10,000 |
| Capital Outlay | 74,562 |
| TOTAL EXPENDITURES | \$ 209,000 |

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

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

Funding is restricted by Commissioners' Court.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
COUNTY CLERK RECORDS
MANAGEMENT AND PRESERVATION
For The Year Ending September 30, 2010**

| REVENUES (2000) | BUDGET |
|------------------------|-------------------|
| Fees for Service | \$ 145,000 |
| Interest - Accounts | 3,500 |
| Reserve Fund Balance | 118,523 |
| TOTAL REVENUES | \$ 267,023 |

| EXPENDITURES (21005000) | BUDGET |
|--------------------------------|-------------------|
| Salary and Wages | \$ 67,849 |
| Benefits | 30,174 |
| Departmental Support | 82,000 |
| Repairs and Maintenance | 500 |
| Minor Acquisitions | 6,000 |
| Contracts for Services | 80,500 |
| TOTAL EXPENDITURES | \$ 267,023 |

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, 2010

| REVENUES (2200) | BUDGET |
|----------------------------|-------------------|
| Fees for Service | \$ 88,000 |
| Interest - Accounts | 400 |
| Reserve Fund Balance | 4,500 |
| Transfer from General Fund | 224,910 |
| TOTAL REVENUES | \$ 317,810 |

| EXPENDITURES | BUDGET |
|------------------------------------|-------------------|
| Sheriff Support (51000100): | |
| Salary and Wages | \$ 226,727 |
| Benefits | 83,383 |
| Departmental Support | 7,700 |
| Repairs and Maintenance | |
| Minor Acquisitions | |
| TOTAL EXPENDITURES | \$ 317,810 |

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, 2010**

| REVENUES (2201) | BUDGET |
|------------------------|------------------|
| Fees for Service | \$ 12,400 |
| Interest - Accounts | 150 |
| Reserve Fund Balance | 3,500 |
| TOTAL REVENUES | \$ 16,050 |

| EXPENDITURES (51000300) | BUDGET |
|--------------------------------|------------------|
| Repair and Maintenance | \$ 5,000 |
| Capital Outlay | 11,050 |
| TOTAL EXPENDITURES | \$ 16,050 |

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, 2010**

| REVENUES (2300) | BUDGET |
|------------------------|------------------|
| Fees for Service | \$ 17,000 |
| Interest - Accounts | 300 |
| Reserve Fund Balance | 70,000 |
| TOTAL REVENUES | \$ 87,300 |

| EXPENDITURES (20005000) | BUDGET |
|--------------------------------|------------------|
| Departmental Support | \$ 25,000 |
| Minor Acquisitions | 10,000 |
| Contracts for Services | 23,000 |
| Professional Fees | 29,300 |
| TOTAL EXPENDITURES | \$ 87,300 |

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, 2010**

| REVENUES (2400) | BUDGET |
|------------------------|-------------------|
| Fees for Service | \$ 49,200 |
| Interest | 1,100 |
| Reserve Fund Balance | 155,000 |
| TOTAL REVENUES | \$ 205,300 |

| EXPENDITURES | BUDGET |
|---------------------------|------------------|
| JP's (24005000) | |
| Departmental Support | \$ 43,321 |
| Contract Services | 25,000 |
| | <u>\$ 68,321</u> |
| JP #1 (24005100) | |
| Salary & Wages | \$ 840 |
| Benefits | 165 |
| Departmental Support | 17,800 |
| Repair & Maintenance | 600 |
| Minor Acquisitions | 4,810 |
| Capital Outlay | 10,000 |
| | <u>\$ 34,215</u> |
| JP #2-1 (24005210) | |
| Salary & Wages | \$ 840 |
| Benefits | 165 |
| Departmental Support | 8,500 |
| Repair & Maintenance | 600 |
| Minor Acquisitions | 5,571 |
| Capital Outlay | 10,000 |
| | <u>\$ 25,676</u> |
| JP #2-2 (24005220) | |
| Salary & Wages | \$ 840 |
| Benefits | 165 |
| Departmental Support | 8,500 |
| Repair & Maintenance | 600 |
| Minor Acquisitions | 5,696 |
| Capital Outlay | 10,000 |
| | <u>\$ 25,801</u> |

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
JUSTICE OF THE PEACE TECHNOLOGY FUND
For The Year Ending September 30, 2010**

| REVENUES (2400) | BUDGET |
|---------------------------|-------------------|
| JP #3 (24005300) | |
| Salary & Wages | \$ 840 |
| Benefits | 165 |
| Departmental Support | 9,500 |
| Repair & Maintenance | 600 |
| Minor Acquisitions | 6,606 |
| Capital Outlay | 10,000 |
| | \$ 27,711 |
| | |
| JP #4 (24005400) | |
| Salary & Wages | \$ 840 |
| Benefits | 165 |
| Departmental Support | 7,500 |
| Repair & Maintenance | 600 |
| Minor Acquisitions | 4,471 |
| Capital Outlay | 10,000 |
| | \$ 23,576 |
| | |
| TOTAL EXPENDITURES | \$ 205,300 |

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, 2010

| REVENUES (2500) | BUDGET |
|------------------------|------------------|
| Fees for Service | \$ - |
| Interest | 1,000 |
| Reserve Fund Balance | 11,000 |
| TOTAL REVENUES | \$ 12,000 |

| EXPENDITURES (28010000/30110000) | BUDGET |
|---|------------------|
| Sheriff Forfeitures | \$ 6,500 |
| Constable Pct. 1 Forfeitures | 5,500 |
| TOTAL EXPENDITURES | \$ 12,000 |

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, 2010**

| REVENUES (2600) | BUDGET | |
|------------------------|---------------|------------|
| Interest - Accounts | \$ | - |
| Other Revenue | | 300 |
| Reserve Fund Balance | | 600 |
| TOTAL REVENUES | \$ | 900 |

| EXPENDITURES (19006000) | BUDGET | |
|--------------------------------|---------------|------------|
| Departmental Support | \$ | 900 |
| Minor Acquisitions | | - |
| TOTAL EXPENDITURES | \$ | 900 |

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

For The Year Ending September 30, 2010

| REVENUES (2700) | BUDGET |
|------------------------|------------------|
| Interest - Accounts | \$ 400 |
| Other Revenue | 2,000 |
| Reserve Fund Balance | 75,000 |
| TOTAL REVENUES | \$ 77,400 |

| EXPENDITURES (12006000) | BUDGET |
|--------------------------------|------------------|
| Salary and Wages | \$ 4,000 |
| Benefits | 602 |
| Departmental Support | 72,798 |
| TOTAL EXPENDITURES | \$ 77,400 |

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, 2010

| REVENUES (2801) | BUDGET |
|------------------------|------------------|
| Intergovernmental | \$ 32,182 |
| TOTAL REVENUES | \$ 32,182 |

| EXPENDITURES (13005100) | BUDGET |
|--------------------------------|------------------|
| Departmental Support | 20,182 |
| Minor Acquisitions | 12,000 |
| TOTAL EXPENDITURES | \$ 32,182 |

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, 2010

| REVENUES (2800) | BUDGET |
|------------------------|------------------|
| Interest - Accounts | \$ 100 |
| Reserve Fund Balance | 21,000 |
| TOTAL REVENUES | \$ 21,100 |

| EXPENDITURES (13005000) | BUDGET |
|--------------------------------|------------------|
| Departmental Support | 21,100 |
| TOTAL EXPENDITURES | \$ 21,100 |

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, 2010**

| REVENUES (2900) | BUDGET |
|------------------------|-------------------|
| P & I Taxes | \$ - |
| Interest | 2,850 |
| Reserve Fund Balance | 118,000 |
| TOTAL REVENUES | \$ 120,850 |

| EXPENDITURES (13006000) | BUDGET |
|--------------------------------|-------------------|
| Salary and Wages | \$ 11,949 |
| Employee benefits | 1,344 |
| Departmental Support | 80,557 |
| Minor Acquisitions | 7,000 |
| Professional Fees | 20,000 |
| TOTAL EXPENDITURES | \$ 120,850 |

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, 2010

| REVENUES (3300) | BUDGET |
|------------------------|-------------------|
| Interest | \$ 2,000 |
| Sheriff Crime Fund | 50 |
| Reserve Fund Balance | 362,000 |
| TOTAL REVENUES | \$ 364,050 |

| EXPENDITURES (28050000) | BUDGET |
|--------------------------------|-------------------|
| Departmental Support | 260,250 |
| Repairs and Maintenance | 43,500 |
| Minor Acquisitions | 22,800 |
| Contract Services | 37,000 |
| Professional Services | 500 |
| TOTAL EXPENDITURES | \$ 364,050 |

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, 2010**

| REVENUES (3400) | BUDGET |
|--------------------------------|------------------|
| Interest | \$ 100 |
| District Attorney - Crime Fund | 10,000 |
| Reserve Fund Balance | 16,000 |
| TOTAL REVENUES | \$ 26,100 |

| EXPENDITURES (19200100) | BUDGET |
|--------------------------------|------------------|
| Salary and Wages | \$ 15,878 |
| Benefits | 24 |
| Departmental Support | 10,198 |
| TOTAL EXPENDITURES | \$ 26,100 |

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, 2010

| REVENUES (3500) | BUDGET |
|------------------------|------------------|
| Fees for Service | \$ 50,000 |
| TOTAL REVENUES | \$ 50,000 |

| EXPENDITURES (211200) | BUDGET |
|------------------------------|------------------|
| Outside Labor Costs | \$ - |
| Departmental Support | 2,500 |
| Contract Services | 2,500 |
| Professional Fees | 45,000 |
| TOTAL EXPENDITURES | \$ 50,000 |

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, 2010

| <u>GRANT FUNDS</u> | <u>Anticipated Fund Balance Oct. 1, 2009</u> | <u>Budgeted Revenue Year Ending Sept. 30, 2010</u> | <u>Transfers In</u> | <u>Transfers Out</u> | <u>Budgeted Expenditures Year Ending Sept. 30, 2010</u> | <u>Fund Balance Reserved For Special Purpose</u> |
|---------------------------------------|--|--|-------------------------|--------------------------|---|--|
| TxDOT - Comprehensive Underage | -- | 61,601 | 53,864 | -- | 115,465 | -- |
| Vine Program | -- | 30,108 | -- | -- | 30,108 | -- |
| TJPC - State Aid | -- | 119,859 | 34,709 | -- | 154,568 | -- |
| TJPC - Salary Adjustment | -- | 123,975 | 25,242 | -- | 149,217 | -- |
| TJPC - F- Progressive Sanctions JPO | -- | 94,101 | 121,130 | -- | 215,231 | -- |
| TJPC - G -Progressive Sanctions 1-2-3 | -- | 38,525 | 42,658 | -- | 81,183 | -- |
| TJPC - O -Progressive Sanctions ISJPO | -- | 27,240 | 23,718 | -- | 50,958 | -- |
| TJPC - Community Corrections | -- | 225,994 | 76,485 | -- | 302,479 | -- |
| TJPC - X -ICBF | -- | 54,395 | 7,525 | -- | 61,920 | -- |
| Metropolitan Planning Organization | -- | 423,966 | 15,000 | -- | 438,966 | -- |
| HAVA - Education Fund | -- | 424 | -- | -- | 424 | -- |
| HAVA - General Compliance | -- | 25,399 | -- | -- | 25,399 | -- |
| Byrne Justice Assistance Grant | -- | 24,082 | -- | -- | 24,082 | -- |
| State Homeland Security | -- | 166,667 | -- | -- | 166,667 | -- |
| Special Investigations Unit | -- | 296,828 | -- | -- | 296,828 | -- |
| TOTAL GRANT PROGRAMS | <u>\$ --</u> | <u>\$ 1,713,164</u> | <u>\$ 400,331</u> | <u>(1)</u> | <u>\$ 2,113,495</u> | <u>\$ --</u> |

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

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
COMPREHENSIVE UNDERAGE DRINKING ENFORCEMENT PROGRAM
For The Year Ending September 30, 2010**

| REVENUES (3000) | BUDGET |
|-------------------------------|-------------------|
| Grant Funding | \$ 61,601 |
| General Fund - Matching Funds | 53,864 |
| TOTAL REVENUES | \$ 115,465 |

| EXPENDITURES (183100) | BUDGET |
|------------------------------|-------------------|
| Salary & Wages | \$ 50,644 |
| Benefits | 15,193 |
| Departmental Support | 23,348 |
| Repairs and Maintenance | 560 |
| Contractual Services | 25,720 |
| TOTAL EXPENDITURES | \$ 115,465 |

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 50% matching funds. Any unfunded requirements will be provided through the funds available in the "County Attorney Hot Check Administration Funds".

| |
|--|
| <p>BRAZOS COUNTY, TEXAS GRANT FUNDS PROPOSED BUDGET VINE PROGRAM For The Year Ending September 30, 2010</p> |
|--|

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

| | |
|-----------------------|------------------|
| TOTAL REVENUES | \$ 30,108 |
|-----------------------|------------------|

| <u>EXPENDITURES (286000)</u> | <u>BUDGET</u> |
|------------------------------|---------------|
| Contract Services | \$ 30,108 |

| | |
|---------------------------|------------------|
| TOTAL EXPENDITURES | \$ 30,108 |
|---------------------------|------------------|

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. P. C. - STATE AID
For The Year Ending September 30, 2010**

| REVENUES (3000) | BUDGET |
|---------------------------------|-------------------|
| Grant - T. J. P. C. - State Aid | \$ 119,859 |
| General Fund - Matching Funds | 34,709 |
| TOTAL REVENUES | \$ 154,568 |

| EXPENDITURES (312100) | BUDGET |
|------------------------------|-------------------|
| Salary and Wages | \$ 117,758 |
| Benefits | 36,810 |
| TOTAL EXPENDITURES | \$ 154,568 |

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. P. C. - SALARY ADJUSTMENT
For The Year Ending September 30, 2010**

| REVENUES (3000) | BUDGET |
|---|-------------------|
| Grant - T. J. P. C. - Salary Adjustment | \$ 123,975 |
| General Fund - Matching Funds | 25,242 |
| TOTAL REVENUES | \$ 149,217 |

| EXPENDITURES (311100) | BUDGET |
|------------------------------|-------------------|
| Salary and Wages | \$ 124,487 |
| Benefits | 24,730 |
| TOTAL EXPENDITURES | \$ 149,217 |

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. P. C. - F- PROGRESSIVE SANCTIONS JPO
For The Year Ending September 30, 2010

| REVENUES (3000) | BUDGET |
|---|-------------------|
| Grant - T. J. P. C. - F-Progressive Sanctions | \$ 94,101 |
| General Fund - Matching Funds | 121,130 |
| TOTAL REVENUES | \$ 215,231 |

| EXPENDITURES (318300) | BUDGET |
|------------------------------|-------------------|
| Salary and Wages | \$ 157,175 |
| Benefits | 58,056 |
| TOTAL EXPENDITURES | \$ 215,231 |

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. P. C. - G - PROG SANCTIONS 1-2-3
For The Year Ending September 30, 2010**

| REVENUES (3000) | BUDGET |
|---|------------------|
| Grant - T. J. P. C. - Progressive Sanctions 1-2-3 | \$ 38,525 |
| General Fund - Matching Funds | 42,658 |
| TOTAL REVENUES | \$ 81,183 |

| EXPENDITURES (318400) | BUDGET |
|------------------------------|------------------|
| Salary and Wages | \$ 51,917 |
| Benefits | 17,106 |
| Departmental Support | 1,827 |
| Professional Services | 10,333 |
| TOTAL EXPENDITURES | \$ 81,183 |

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. P. C. - O - PROGRESSIVE SANCTIONS ISJPO
For The Year Ending September 30, 2010

| REVENUES (3000) | BUDGET |
|---|------------------|
| Grant - T. J. P. C. - O - Progressive Sanctions ISJPO | \$ 27,240 |
| General Fund - Matching Funds | 23,718 |
| TOTAL REVENUES | \$ 50,958 |

| EXPENDITURES (318500) | BUDGET |
|------------------------------|------------------|
| Salary and Wages | \$ 36,916 |
| Benefits | 14,042 |
| TOTAL EXPENDITURES | \$ 50,958 |

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
JUVENILE COMMUNITY CORRECTIONS BLOCK GRANT
For The Year Ending September 30, 2010**

| REVENUES (3000) | BUDGET |
|---|-------------------|
| Grant - T. J. P. C. - Community Corrections | \$ 225,994 |
| General Fund - Matching Funds | 76,485 |
| TOTAL REVENUES | \$ 302,479 |

| EXPENDITURES (316100) | BUDGET |
|------------------------------|-------------------|
| Salary and Wages | \$ 218,770 |
| Benefits | 83,709 |
| TOTAL EXPENDITURES | \$ 302,479 |

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
INTENSIVE COMMUNITY BASED FUNDING
For The Year Ending September 30, 2010**

| REVENUES (3000) | BUDGET |
|--------------------------------|------------------|
| Grant - T. J. P. C. - X - ICBF | \$ 54,395 |
| General Fund - Matching Funds | 7,525 |
| TOTAL REVENUES | \$ 61,920 |

| EXPENDITURES (318600) | BUDGET |
|------------------------------|------------------|
| Salary and Wages | \$ 46,103 |
| Benefits | 15,817 |
| TOTAL EXPENDITURES | \$ 61,920 |

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
METROPOLITAN PLANNING ORGANIZATION
For The Year Ending September 30, 2010**

| REVENUES (3000) | BUDGET |
|-------------------------------|-------------------|
| Grant - M. P. O. | \$ 423,966 |
| General Fund - Matching Funds | 15,000 |
| TOTAL REVENUES | \$ 438,966 |

| EXPENDITURES (424100) | BUDGET |
|------------------------------|-------------------|
| Salary and Wages | \$ 224,441 |
| Benefits | 70,025 |
| Departmental Support | 53,300 |
| Repairs and Maintenance | 5,000 |
| Minor Acquisitions | 22,400 |
| Contracts for Services | 24,000 |
| Professional Services | 39,800 |
| TOTAL EXPENDITURES | \$ 438,966 |

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
HELP AMERICA VOTE ACT-EDUCATION FUND
For The Year Ending September 30, 2010

| REVENUES (3000) | BUDGET |
|------------------------|---------------|
| Grant - Funding | \$ 424 |
| TOTAL REVENUES | \$ 424 |

| EXPENDITURES (212000) | BUDGET |
|------------------------------|---------------|
| Travel | 424 |
| TOTAL EXPENDITURES | \$ 424 |

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
HELP AMERICA VOTE ACT - GENERAL COMPLIANCE
For The Year Ending September 30, 2010

| REVENUES (3000) | BUDGET |
|---|---------------|
| Grant - Funding | \$ 25,399 |
| TOTAL REVENUES \$ 25,399 | |

| EXPENDITURES (212100) | BUDGET |
|---|---------------|
| Capital Outlay | \$ 25,399 |
| TOTAL EXPENDITURES \$ 25,399 | |

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
EDWARD BYRNE JUSTICE ASSISTANCE GRANT
For The Year Ending September 30, 2010**

| REVENUES (3000) | BUDGET |
|---|------------------|
| Criminal Justice Division Governor's Office | 24,082 |
| TOTAL REVENUES | \$ 24,082 |

| EXPENDITURES (288000) | BUDGET |
|------------------------------|------------------|
| Capital Outlay | \$ 24,082 |
| TOTAL EXPENDITURES | \$ 24,082 |

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
STATE HOMELAND SECURITY GRANT
For The Year Ending September 30, 2010

| REVENUES (3202) | BUDGET |
|---|-------------------|
| Criminal Justice Division Governor's Office | 166,667 |
| TOTAL REVENUES | \$ 166,667 |

| EXPENDITURES (355400) | BUDGET |
|------------------------------|-------------------|
| Minor Acquisitions | \$ 166,667 |
| TOTAL EXPENDITURES | \$ 166,667 |

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
SPECIAL INVESTIGATIONS UNIT
For The Year Ending September 30, 2010**

| REVENUES (3202) | BUDGET |
|---|-------------------|
| Criminal Justice Division Governor's Office | 296,828 |
| TOTAL REVENUES | \$ 296,828 |

| EXPENDITURES (282300) | BUDGET |
|------------------------------|-------------------|
| Salary and Wages | \$ 54,147 |
| Benefits | 17,572 |
| Departmental Support | 89,181 |
| Repairs and Maintenance | 63,510 |
| Contract Services | 71,973 |
| Professional Services | 445 |
| TOTAL EXPENDITURES | \$ 296,828 |

DEBT SERVICE FUND

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



| |
|--|
| BRAZOS COUNTY, TEXAS DEBT SERVICE FUND ANALYSIS OF RESERVED FUND BALANCE September 30, 2010 |
|--|

| | | |
|---|-----------|--------------------------|
| Fund Balance October 1, 2008 | \$ | 2,831,377 |
| Anticipated Revenues | | 7,844,956 |
| Total Funds Available | | <u>10,676,333</u> |
| Expenditures: | | |
| General Obligation Principal | | 715,000 |
| C. O. Principal | | 2,825,000 |
| General Obligation Interest | | 3,068,694 |
| C. O. Interest | | 1,029,462 |
| Fiscal Agent Fees | | 2,995 |
| | | <u>7,641,151</u> |
| Anticipated Fund Balance At September 30, 2009 | | |
| Reserved To Fund Future Debt Requirements | \$ | <u>3,035,182</u> |
| For the Year Ending September 30, 2010 | | |
| Anticipated Revenues | | 9,061,400 |
| Anticipated Expenditures | | (9,027,933) |
| Anticipated Unreserved and Unrestricted Fund Balance (September 30, 2010) | \$ | <u>3,068,649</u> |

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
DEBT SERVICE FUND
For The Year Ending September 30, 2010

| REVENUES | BUDGET |
|----------------------------|---------------------|
| Taxes | \$ 8,172,000 |
| Penalty and Interest | 35,000 |
| Interest - Accounts | 28,000 |
| Reserved Fund Balance | 500,000.00 |
| Transfer from General Fund | 300,000.00 |
| Transfer from HOT Fund | 554,400.00 |
| TOTAL REVENUES | \$ 9,589,400 |

| EXPENDITURES | |
|---------------------------|---------------------|
| Debt Service - Interest | \$ 4,997,933 |
| Debt Service - Principal | 4,550,000 |
| Fiscal Agent Fees | 5,000 |
| Professional Fees - Other | 36,467 |
| TOTAL EXPENDITURES | \$ 9,589,400 |



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

September 30, 2010

| Debt Issue | Interest Rates (%) And Dates | Final Issue Date | Debt Maturity Date | Debt Authorized And Issued |
|---|--|---------------------------------|-----------------------------------|---|
| 1998 Series, Issued For: 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 |
| General Obligation Bond 2001 Series, Issued For: Exposition Center | 6.5/5.0/4.3/4.4/4.5/ 4.6/4.65/4.7/4.75/ 4.8/4.9/ 3/1 and 9/1 | 12/1/2001 | 3/30/2022 | 8,000,000 |
| General Obligation Bond 2001 Series, Issued For: Exposition Center | 6.0/5.5/5.0/4.0/4.125 4.25/4.375 3/1 and 9/1 | Est. 8/31/2005 | 3/30/2022 | 10,500,000 |
| 2002 Series, Issued For: Electronic voting equipment, Information technology, Vehicles, Right-of-Way | 3.0/2.8/3.2/3.45/3.6 3.7/3.85 3/1 and 9/1 | 10/15/2002 | 9/1/2013 | 2,995,000 |
| 2003 Series, Issued For: Real Estate Acquisition, Vehicles R & B Equipment, Communication Conversion | 2.5/2.55/2.65/2.75/3.125/ 3.375/3.625/3.75/3.9/4.0/ 4.2/4.3/4.375/4.45/4.5/4.55 3/1 and 9/1 | 11/15/2003 | 9/1/2023 | 10,000,000 |
| 2004 Series, Issued For: Real Estate Acquisition, R & B Equipment, Building Improvements Right of Way Acquisition | 2.6/4.0/3.75/3.8/3.9/ 4.0/4.2/4.25/4.3/4.4/ 4.5/4.55 3/1 and 9/1 | 8/15/2004 | 9/1/2014 | 5,000,000 |
| 2005 Series, Issued For: Buildings, Building Renovations, Capital Roads, Equipment, and Right-of-Way Acquisition | 3.25/3.75/3.5/3.625 3/1 and 9/1 | 9/1/2005 | 9/1/2015 | 2,750,000 |
| Limited Tax Refunding Bonds Refunding of the 1996 C.O.'s | 4.0 3/1 and 9/1 | 12/1/2005 | 3/1/2016 | 6,005,000 |
| General Obligation Bond 2008 Series, Issued For: 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 |
| 2009 Series, Issues For: Expansion of Exposition Center and Equipment | 5.0 | 9/29/2009 | 9/01/2034 | 12,000,000 |
| Total Long Term Debt | | | | <u><u>\$ 122,250,000</u></u> |

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 2009-2010</u> | | |
|-----------------------|-------------------------|-----------------------|--|---------------------|---------------------|
| | <u>Interest</u> | <u>Totals</u> | <u>Principal</u> | <u>Interest</u> | <u>Totals</u> |
| 3,870,000 | 309,524 | 4,179,524 | 1,095,000 | 153,951 | 1,248,951 |
| 6,230,000 | 1,957,881 | 8,187,881 | 400,000 | 283,982 | 683,982 |
| 9,740,000 | 3,826,122 | 13,566,122 | 460,000 | 414,994 | 874,994 |
| 815,000 | 75,263 | 890,263 | 230,000 | 30,510 | 260,510 |
| 7,700,000 | 2,662,846 | 10,362,846 | 430,000 | 312,764 | 742,764 |
| 4,400,000 | 1,651,346 | 6,051,346 | 215,000 | 182,533 | 397,533 |
| 1,755,000 | 233,484 | 1,988,484 | 270,000 | 64,081 | 334,081 |
| 4,630,000 | 681,200 | 5,311,200 | 580,000 | 173,600 | 753,600 |
| 55,000,000 | 29,133,914 | 84,133,914 | 640,000.00 | 2,331,518 | 2,971,518 |
| 12,000,000 | 9,250,000 | 21,250,000 | 230,000.00 | 530,000 | 760,000 |
| <u>\$ 106,140,000</u> | <u>\$ 49,781,580</u> | <u>\$ 155,921,580</u> | <u>\$ 4,550,000</u> | <u>\$ 4,477,933</u> | <u>\$ 9,027,933</u> |

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

At October 1, 2009

| Fiscal Year End | Total Required Principal | Total Required Interest | Total Requirements |
|----------------------------|---|--|-------------------------------|
| 2009 - 10 | 4,550,000 | 4,497,933 | 9,047,933 |
| 2010 - 11 | 4,905,000 | 4,356,760 | 9,261,760 |
| 2011 - 12 | 5,570,000 | 4,152,275 | 9,722,275 |
| 2012 - 13 | 5,775,000 | 3,948,761 | 9,723,761 |
| 2013 - 14 | 5,440,000 | 3,736,583 | 9,176,583 |
| 2014 - 15 | 5,685,000 | 3,528,771 | 9,213,771 |
| 2015 - 16 | 5,605,000 | 3,308,136 | 8,913,136 |
| 2016 - 17 | 5,060,000 | 3,101,648 | 8,161,648 |
| 2017 - 18 | 5,285,000 | 2,897,340 | 8,182,340 |
| 2018 - 34 | 58,265,000 | 16,253,373 | 74,518,373 |
| | <u>\$ 106,140,000</u> | <u>\$ 49,781,580</u> | <u>\$ 155,921,580</u> |

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

By Years

| Year Ended September 30, | Revenues | Expenditures | Reserved Fund Balance | Tax Rates** |
|---|-----------------|---------------------|--------------------------------------|------------------------|
| 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 |
| 2009* | 7,844,956 | 7,638,157 | 3,028,810 | 6.20 |

* Anticipated for fiscal year ending September 30, 2009

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

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

| <u>Description</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> | <u>Est. Debt Requirements 09/30/13</u> |
|-------------------------------|---|--|--|--|--|
| 1998 CO's | P | 1,095,000 | 1,170,000 | 1,240,000 | 365,000 |
| | I | 153,951 | 101,476 | 45,641 | 8,456 |
| 2001 CO's | P | - | - | - | - |
| (Issued 12-1-01) | I | - | - | - | - |
| 2002 CO's (10/15/02) | P | 230,000 | 195,000 | 195,000 | 195,000 |
| (Issued \$2,995,000) | I | 30,510 | 22,230 | 15,015 | 7,508 |
| 2003 CO's (11/15/03) | P | 430,000 | 445,000 | 460,000 | 475,000 |
| (Issued \$10,000,000) | I | 312,764 | 299,326 | 284,308 | 267,632 |
| 2004 CO's (8-15-04) | P | 215,000 | 220,000 | 230,000 | 240,000 |
| (Issued \$5,000,000) | I | 182,532 | 173,932 | 165,132 | 155,932 |
| 2005 CO's | P | 270,000 | 280,000 | 285,000 | 295,000 |
| (Issue date 9/1/05) | I | 64,082 | 54,632 | 44,832 | 34,500 |
| Issue \$2,750,000) | | | | | |
| 2001 Bonds | P | 400,000 | 415,000 | 435,000 | 455,000 |
| (Issued 12-1-01) | I | 283,982 | 266,252 | 247,335 | 227,083 |
| (\$8,000,000) | | | | | |
| 2005 GO's | P | 460,000 | 475,000 | 490,000 | 505,000 |
| (Issue date 9/1/05) | I | 414,994 | 389,694 | 365,944 | 346,344 |
| (\$10,500,000) | | | | | |
| 2005 Refunding Bonds | P | 580,000 | 600,000 | 630,000 | 655,000 |
| (Issue date 12/1/2005) | I | 173,600 | 150,000 | 125,400 | 99,700 |
| 2008 GO's | P | 640,000 | 840,000 | 1,325,000 | 2,300,000 |
| (Issue date 05/1/2008) | I | 2,331,518 | 2,310,718 | 2,283,418 | 2,240,356 |
| 2009 CO's | P | 230,000 | 265,000 | 280,000 | 290,000 |
| (To be issued 9/29/09) | I | 550,000 | 588,500 | 575,250 | 561,250 |
| Certified O/S Debt | | 9,047,933 | 9,261,760 | 9,722,275 | 9,723,761 |
| Tax Rate | | \$ 0.0850 | \$ 0.0830 | \$ 0.0860 | \$ 0.0840 |

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

| <u>Description</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> | <u>Est. Debt Requirements 09/30/13</u> |
|---|--|--|--|--|
| Beginning Fund Balance | 3,068,649 | 2,315,758 | 1,396,859 | 578,326 |
| Tax Revenue (@ 98%) | 8,295,042 | 8,342,861 | 8,903,742 | 8,957,579 |
| Transfer From General Fund | - | - | - | - |
| Use of Fund Balance | (9,047,933) | (9,261,760) | (9,722,275) | (9,723,761) |
| Fund Balance At End of Year | <u>2,315,758</u> | <u>1,396,859</u> | <u>578,326</u> | <u>(187,856)</u> |
| | | | | |
| Available Taxable Value | 9,958,033,650 | 10,256,774,660 | 10,564,477,899 | 10,881,412,236 |
| Estimated Appraised Value Increase (Decrease) as a % | 3% | 3% | 3% | 3% |



CAPITAL PROJECT FUNDS

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

Capital Project Fund – Jail Expansion 2007:

The County received 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 - Exposition Complex - Expansion:

The County is anticipating expanding the facilities at the Brazos County Exposition Complex. A certificate of obligation is anticipated to be sold to fund the expansion. Payment for the expansion will be funded through Brazos County's share of the Hotel Occupancy Tax revenues that Brazos County collects. The expansion will add an additional stall barn, covered arena, parking, infrastructure and equipment.

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.



BRAZOS COUNTY, TEXAS
CAPITAL PROJECT FUNDS
COMBINING SCHEDULE OF REVENUES AND EXPENDITURES
PROPOSED BUDGET
For the Year Ending September 30, 2010

| Revenues: | Jail Expansion 2007 | Expo Expansion 2009 | General Capital Improvements | Totals |
|---|------------------------------------|------------------------------------|---|----------------------|
| Interest | \$ 200,000 | \$ - | \$ - | \$ 200,000 |
| Proceeds from Certificate of Obligation | | 12,000,000 | | 12,000,000 |
| Transfer From General Fund | - | - | 5,145,380 | 5,145,380 |
| Transfer From Hotel Occupancy Fund | | 790,000 | | 790,000 |
| Reserve Fund Balance | 33,000,000 | - | 4,300,000 | 37,300,000 |
| | <u>\$ 33,200,000</u> | <u>\$ 12,790,000</u> | <u>\$ 9,445,380</u> | <u>\$ 55,435,380</u> |
| Expenditures: | | | | |
| Furniture - Less than \$500 | | | 97,800 | \$ 97,800 |
| Furniture - Over than \$500 | | | 1,350 | 1,350 |
| Building Maintenance | | | 67,015 | 67,015 |
| Equipment - Maintenance | | | 5,000 | 5,000 |
| Equipment - Other | | | 16,791 | 16,791 |
| Equipment - Radios | | | 12,004 | 12,004 |
| Building Renovations | | | 221,535 | 221,535 |
| Building Renovations - Courthouse | | | 6,000,000 | 6,000,000 |
| Building - Sheriff Jail | 33,200,000 | | | 33,200,000 |
| Building - Sheriff Administration | | | 28,500 | 28,500 |
| Software - Judicial | | | 834,396 | 834,396 |
| Equipment - Jail | | | 21,500 | 21,500 |
| Equipment - Other | | | 73,780 | 73,780 |
| Equipment - Radios | | | 300,000 | 300,000 |
| Equipment - R&B | | | 419,000 | 419,000 |
| Equipment - X-Ray Machine | | | 27,747 | 27,747 |
| Building - Expo Center | | 12,790,000 | | 12,790,000 |
| Equipment - Expo Center | | | 500,000 | 500,000 |
| Land | | | 379,200 | 379,200 |
| Printers | | | 15,000 | 15,000 |
| Security System | | | 10,000 | 10,000 |
| Vehicles | | | 414,762 | 414,762 |
| | <u>\$ 33,200,000</u> | <u>\$ 12,790,000</u> | <u>\$ 9,445,380</u> | <u>\$ 55,435,380</u> |

| |
|---|
| <p>BRAZOS COUNTY, TEXAS JAIL EXPANSION 2007 PROPOSED BUDGET For the Year Ending September 30, 2010</p> |
|---|

| REVENUES (4308) | BUDGET |
|------------------------|----------------------|
| Interest | \$ 200,000 |
| Reserve Fund Balance | 33,000,000 |
| TOTAL REVENUES | \$ 33,200,000 |

| EXPENDITURES (63430800) | BUDGET |
|--------------------------------|----------------------|
| Building Sheriff Jail | \$ 33,200,000 |
| TOTAL EXPENDITURES | \$ 33,200,000 |

| |
|---|
| <p>BRAZOS COUNTY, TEXAS EXPO EXPANSION 2009 PROPOSED BUDGET For the Year Ending September 30, 2010</p> |
|---|

| REVENUES (4309) | BUDGET |
|---|----------------------|
| Interest | |
| Proceeds from Certificate of Obligation | \$ 12,000,000 |
| Transfer from Hotel Occupancy Fund | 790,000 |
| TOTAL REVENUES | \$ 12,790,000 |

| EXPENDITURES (63430900) | BUDGET |
|--------------------------------|----------------------|
| Building - Expo Expansion | \$ 12,790,000 |
| TOTAL EXPENDITURES | \$ 12,790,000 |

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENT FUND (4500)
PROPOSED BUDGET
For the Year Ending September 30, 2010

| REVENUES (4500) | BUDGET |
|----------------------------|---------------------|
| Transfer From General Fund | 5,145,380 |
| Reserved Fund Balance | \$ 4,300,000 |
| TOTAL REVENUES | \$ 9,445,380 |

| EXPENDITURES (63000500) | BUDGET |
|---|---------------|
| Furniture less than \$500 (County Attorney) | \$ 65,000 |
| Furniture less than \$500 (District Clerk) | \$ 30,800 |
| Furniture less than \$500 (Courthouse Security) | 2,000 |
| Replacement of 2 Air Handler Units at Juvenile Justice Center(Maint) | 19,639 |
| Sprinkler System for Health Department (Maint) | 12,300 |
| Repair check valve at Brazos County Detention Center (Maint) | 2,995 |
| Preservation of "Brazos Flower" Sculpture (Brazos Center) | 17,736 |
| Repair of asphalt fire lane to grass (Brazos Center) | 2,345 |
| Replace two R&B shop doors (R&B) | 12,000 |
| Millican Radio Tower Rework | 5,000 |
| Maxwell Center Security System (Information Technology) | 2,091 |
| Bulletproof Vests: Matching Grant pending (SO Admin) | 14,700 |
| Mobile Radio (Constable Pct 1) | 4,063 |
| Motorola Hand-Held Radios (Two@ \$3,873) (Constable Pct. 4) | 7,941 |
| Furniture (JP Pct. # 4) | 1,350 |
| Relocation of generator (Building Maintenance) | 21,535 |
| Mold Removal and Building Refurbishing (R&B) | 200,000 |

| |
|---|
| <p>BRAZOS COUNTY, TEXAS GENERAL CAPITAL IMPROVEMENT FUND (4500) PROPOSED BUDGET For the Year Ending September 30, 2010</p> |
|---|

| REVENUES (4500) | BUDGET |
|---|---------------|
| Courthouse Remodeling (added \$3 million less \$1,000,000) | 6,000,000 |
| Dispatch Center Relocation (SO Admin) | 28,500 |
| Replacement of Judicial Software (Information Technology) | 834,396 |
| 60 Gallon Steam Kettle replacement (SO Jail) | 13,500 |
| 60 quart Food Mixer replacement (SO Jail) | 8,000 |
| Spacesaver Filing System (County Attorney) | 45,000 |
| Tractor with Loader (Brazos Center) | 13,290 |
| TS Gator (Brazos Center) | 5,490 |
| Plat Scanner (R&B) | 10,000 |
| 800 mhz Regional Radio System Upgrade | 300,000 |
| Two, six yard dump trucks (R&B) | 139,000 |
| Two heavy duty utility trailers (R&B) | 7,000 |
| 40,000 tag along trailer (R&B) | 19,500 |
| Trailer, thirty two foot half round (R&B) | 44,000 |
| 14/16 yard dump truck w/demolition bed and pintle hitch (R&B) | 119,500 |
| Water Truck (R&B) | 90,000 |
| X-Ray Machine (Courthouse Security) | 27,747 |
| W-W horse stalls, panels and tie stalls (Expo Center) | 500,000 |
| Land | 379,200 |
| Printer (Treasurer & R&B) | 15,000 |
| IP Security Cameras for Portable Buildings (10 cameras) (Juvenile) | 10,000 |
| Replacement Vehicle Unit 129: Charger (SO Admin) | 32,250 |
| Replacement Vehicle Unit 074: with pickup CID Investigator (SO Admin) | 34,394 |
| Replacement Vehicle Unit 107: Charger (SO Admin) | 39,685 |
| Replacement Vehicle Unit 110: Charger (SO Admin) | 39,685 |

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENT FUND (4500)
PROPOSED BUDGET
For the Year Ending September 30, 2010

| REVENUES (4500) | BUDGET |
|--|---------------|
| Replacement Vehicle Unit 127: Charger (SO Admin) | 32,250 |
| Replacement Vehicle Unit 128: Charger (SO Admin) | 32,250 |
| 24 Passenger Transportation Vehicle (SO Jail) | 20,000 |
| Replacement Vehicles w/ Equipment : Two Chargers (Constable Pct. #1) | 51,000 |
| Replacement Vehiclew/Equipment: Tahoe (Constable Pct. # 2) | 26,000 |
| Replacement Vehicle w/Equipment(Constable Pct #3) | 27,995 |
| Replacement Vehicle w/ Equipment (Constable Pct. #4) | 27,255 |
| Arbitrator Video Camera System for current vehicle (Const. Pct. #4) | 8,470 |
| Mounting hardware for equipment (Constable Pct # 4) | 375 |
| Motorola Car Radio for current vehicle (Const. Pct # 4) | 3,900 |
| Vehicle replacement (Juvenile) | 25,000 |
| Vehicle replacement: Truck (Brazos Center) | 14,253 |

| | |
|---------------------------|---------------------|
| TOTAL EXPENDITURES | \$ 9,445,380 |
|---------------------------|---------------------|

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.



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

September 30, 2009

| | |
|---|-------------------------------|
| Beginning Fund Balance, October 1, 2007 | \$ 990,809 |
| Anticipated Revenues - 2008 | 5,614,470 |
| Anticipated Expenditures - 2008 | 5,773,326 |
| Fund Balance At September 30, 2008 | 831,953 |
| Anticipated Revenues - 2009 | 6,749,850 |
| Anticipated Expenditures - 2009 | 6,749,850 |
| | <hr/> 831,953 |
| Anticipated Fund Balance At September 30, 2009 | <hr/> \$ 831,953 <hr/> |

**BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
HEALTH AND LIFE INSURANCE FUND
For The Year Ending September 30, 2010**

| REVENUES (5000) | BUDGET |
|-----------------------------------|---------------------|
| Interest - Accounts | \$ 7,000 |
| 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 | 90,000 |
| Dental - Retirees - Self Pay | 30,000 |
| COBRA | 12,000 |
| Employer - Medical - Rape Crisis | 8,500 |
| Employer - Dental - 911 District | 215,000 |
| Reserve Fund Balance | 950,000 |
| TOTAL REVENUES | \$ 6,749,850 |

| EXPENDITURES (64005000) | BUDGET |
|--------------------------------|---------------------|
| Administrative Fees | \$ 400,000 |
| Claims - Prescriptions | 1,000,000 |
| Claims - Medical | 4,237,300 |
| Claims - Dental | 300,000 |
| Life Insurance | 30,000 |
| Stop Loss Premium | 750,000 |
| Professional Services | 32,550 |
| TOTAL EXPENDITURES | \$ 6,749,850 |

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 the monthly 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 2010

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 | 26.1 | 13 | 1 | 3,307.85 | 86,335.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 86,335.00 |
| | Admin Asst-Co Judge | 0211 | 1 | 013 | 26.1 | 18 | 12 | 1,766.40 | 46,103.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 46,103.00 |
| | Transition Training-All | 0213 | 1 | 017 | 1044 | 14 | 4 | 14.88 | 15,535.00 |
| | Transition Training-All | 0213 | 2 | 017 | 1044 | 14 | 4 | 14.88 | 15,535.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: | | | | | | | | | 31,070.00 |
| | COUNTY JUDGE | 0201 | 1 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 480.00 |
| | COUNTY JUDGE | 0201 | 1 | 323 | | | | | 240.00 |
| | Admin Asst-Co Judge | 0211 | 1 | 323 | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 12,582.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 264.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 19,621.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 13,140.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 192.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 292.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 210,559.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | 01 | 01 | 539.20 | 14,073.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: | | | | | | | | | 14,073.00 |
| | Veterans Admin Ofcr | 5001 | 1 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 1,113.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 25.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 15,691.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | NA | | 2,769.39 | 72,281.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: | | | | | | | | | 72,281.00 |
| | BUDGET OFFICER | 0212 | 1 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 5,566.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 66.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 8,680.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 6,570.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 96.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 129.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 93,868.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 08 | 1 | 2,580.23 | 67,344.00 |
| | CO COMMISSIONER, PCT 2 | 0102 | 1 | 010 | 26.1 | 08 | 1 | 2,580.23 | 67,344.00 |
| | CO COMMISSIONER, PCT 3 | 0103 | 1 | 010 | 26.1 | 08 | 1 | 2,580.23 | 67,344.00 |
| | CO COMMISSIONER, PCT 4 | 0104 | 1 | 010 | 26.1 | 08 | 1 | 2,580.23 | 67,344.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 269,376.00 |
| | RECORD MGMT DIRECTOR | 8102 | 1 | 012 | 2088 | 19 | 5 | 1,560.80 | 26,887.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: | | | | | | | | | 26,887.00 |
| | Executive Asst-Comm Crt | 0111 | 1 | 013 | 26.1 | 27 | 3 | 2,205.59 | 57,566.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 57,566.00 |
| | Admin Secty-Comm Crt | 0131 | 1 | 014 | 2088 | 15 | 14 | 20.00 | 41,760.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 41,760.00 |
| | ADMIN ASST-TEMP-COMM CRT | 0114 | 1 | 017 | 1579 | 24 | 8 | 26.90 | 42,477.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: | | | | | | | | | 42,477.00 |
| | CO COMMISSIONER,PCT 1 | 0101 | 1 | 330 | | | | | 480.00 |
| | CO COMMISSIONER, PCT 2 | 0102 | 1 | 330 | | | | | 480.00 |
| | CO COMMISSIONER, PCT 3 | 0103 | 1 | 330 | | | | | 480.00 |
| | CO COMMISSIONER, PCT 4 | 0104 | 1 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 1,920.00 |
| | CO COMMISSIONER, PCT 2 | 0102 | 1 | 323 | | | | | 720.00 |
| | CO COMMISSIONER, PCT 3 | 0103 | 1 | 323 | | | | | 240.00 |
| | Executive Asst-Comm Crt | 0111 | 1 | 323 | | | | | 960.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 |
|--|----------------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| | Admin Secty-Comm Crt | 0131 | 1 | 323 | | | | | 960.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 2,880.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 |
|--|-----------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 33,879.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 558.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 52,834.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 43,756.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53310000: | | | | | | | | | 613,644.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53311000: | | | | | | | | | 8,640.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 8,736.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 689.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 1,205,602.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | MARKETING COORDINATOR | 0833 | 1 | 013 | 26.1 | 26 | 9 | 2,434.40 | 63,538.00 |
| | SALES & SCHEDULING COOR | 0827 | 1 | 013 | 26.1 | 21 | 2 | 1,600.00 | 41,760.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 105,298.00 |
| | SALES & SCHEDULING COOR | 0827 | 1 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 8,092.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 138.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 12,619.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 13,140.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 96.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 175.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 140,038.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

HOT - MARKETING REIMBURSEMENT

| Budget Unit | Job Class Title | Class Code | Pos | Pay Code | Pay Hrs/No Pays | Group | Step | Hourly/Per Pay Rate | Distribution Amount |
|--|-------------------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| 11002600 | DIRECTOR - EXPO COMPLEX | 0824 | 1 | 013 | 26.1 | 29 | 6 | 1,572.95 | 27,370.00 |
| | FAIR COORDINATOR | 0842 | 1 | 013 | 26.1 | 34 | 10 | 3,703.20 | 43,494.00 |
| | OPERATIONS MGR/ASST DIR | 0826 | 1 | 013 | 26.1 | 26 | 6 | 1,356.48 | 23,603.00 |
| | EVENT COORDINATOR | 0829 | 1 | 013 | 26.1 | 18 | 2 | 690.00 | 18,009.00 |
| | ASST. DIRECTOR - EXPO | 0841 | 1 | 013 | 26.1 | 26 | 2 | 2,048.00 | 17,702.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 130,178.00 |
| | ADMIN CLERK | 0828 | 1 | 014 | 2088 | 17 | 2 | 11.49 | 10,286.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 10,286.00 |
| | OPERATIONS MGR/ASST DIR | 0826 | 1 | 330 | | | | | 288.00 |
| | DIRECTOR - EXPO COMPLEX | 0824 | 1 | 330 | | | | | 192.00 |
| | ASST. DIRECTOR - EXPO | 0841 | 1 | 330 | | | | | 144.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 624.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 10,793.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 145.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 16,832.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 15,440.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 211.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 301.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 184,810.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | 07 | 1 | 2,580.23 | 67,344.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 67,344.00 |
| | 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 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 223,416.00 |
| | COUNTY TREASURE | 1001 | 1 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 480.00 |
| | COUNTY TREASURE | 1001 | 1 | 323 | | | | | 480.00 |
| | Chief Dep Treas/Invst | 1003 | 1 | 323 | | | | | 1,200.00 |
| | PAYROLL MGR-CO TREAS | 1005 | 1 | 323 | | | | | 480.00 |
| | CO TREAS SUPP/SPCL PRJCTS | 1006 | 1 | 323 | | | | | 240.00 |
| | Treasury Services | 1007 | 1 | 323 | | | | | 480.00 |
| | CLERK F/T - CO TREAS | 1009 | 1 | 323 | | | | | 720.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 3,600.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

COUNTY TREASURER

| | |
|--|-------------------|
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | 22,555.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | 528.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | 35,174.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | 45,990.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | 672.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | 522.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | 400,281.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | 27 | 2 | 2,151.99 | 56,167.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: | | | | | | | | | 56,167.00 |
| | Secty - Risk Mgmt | 2213 | 1 | 014 | 2088 | 13 | 6 | 14.88 | 31,070.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 31,070.00 |
| | Risk Manager | 2211 | 1 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 480.00 |
| | Risk Manager | 2211 | 1 | 323 | | | | | 480.00 |
| | Secty - Risk Mgmt | 2213 | 1 | 323 | | | | | 960.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 1,440.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 6,821.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 174.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 10,636.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 13,140.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 192.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 158.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 120,278.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 10 | 1 | 2,580.23 | 67,344.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 67,344.00 |
| | Chief Depty, Tax Office | 2303 | 1 | 013 | 26.1 | 24 | 6 | 2,048.01 | 53,453.00 |
| | MTR VEHICLE SUPER-TAX OFF | 2311 | 1 | 013 | 26.1 | 20 | 2 | 1,522.41 | 39,735.00 |
| | Supervisor, Property Tax | 2321 | 1 | 013 | 26.1 | 20 | 2 | 1,522.41 | 39,735.00 |
| | ACCOUNTING SUPERVISOR | 2335 | 1 | 013 | 26.1 | 22 | 10 | 2,048.01 | 53,453.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 186,376.00 |
| | Staff Acctnt-Tax Off | 2305 | 1 | 014 | 2088 | 22 | 2 | 21.01 | 43,869.00 |
| | ADMINISTRAT CLK-TAX OFF | 2313 | 1 | 014 | 2088 | 14 | 6 | 15.63 | 32,635.00 |
| | ADMINISTRAT CLK-TAX OFF | 2313 | 2 | 014 | 2088 | 14 | 3 | 14.52 | 30,318.00 |
| | ADMINISTRAT CLK-TAX OFF | 2313 | 3 | 014 | 2088 | 14 | 3 | 14.52 | 30,318.00 |
| | 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 | 34,285.00 |
| | MTR VEH TRNG COORD | 2339 | 1 | 014 | 2088 | 12 | 4 | 13.48 | 28,146.00 |
| | Clk I-Tax Off | 2341 | 1 | 014 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| | Clk I-Tax Off | 2341 | 2 | 014 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| | Clk I-Tax Off | 2341 | 3 | 014 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| | Clk I-Tax Off | 2341 | 4 | 014 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| | Clk I-Tax Off | 2341 | 5 | 014 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| | Clk I-Tax Off | 2341 | 6 | 014 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| | Clk I-Tax Off | 2341 | 7 | 014 | 2088 | 10 | 2 | 11.62 | 24,263.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 8 | 014 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| | Clk I-Tax Off | 2341 | 9 | 014 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| | Clk I-Tax Off | 2341 | 10 | 014 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| | Clk II-Tax Off | 2343 | 1 | 014 | 2088 | 11 | 4 | 12.83 | 26,789.00 |
| | Clk II-Tax Off | 2343 | 2 | 014 | 2088 | 11 | 5 | 13.15 | 27,457.00 |
| | Clk II-Tax Off | 2343 | 3 | 014 | 2088 | 11 | 2 | 12.21 | 25,495.00 |
| | Clk II-Tax Off | 2343 | 4 | 014 | 2088 | 11 | 2 | 12.21 | 25,495.00 |
| | Clk II-Tax Off | 2343 | 5 | 014 | 2088 | 11 | 2 | 12.21 | 25,495.00 |
| | Clk II-Tax Off | 2343 | 6 | 014 | 2088 | 11 | 4 | 12.83 | 26,789.00 |
| | Clk II-Tax Off | 2343 | 7 | 014 | 2088 | 11 | 2 | 12.21 | 25,495.00 |
| | Clk III-Tax Off | 2345 | 1 | 014 | 2088 | 12 | 4 | 13.48 | 28,146.00 |
| | Clk III-Tax Off | 2345 | 2 | 014 | 2088 | 12 | 6 | 14.17 | 29,587.00 |
| | Clk III-Tax Off | 2345 | 3 | 014 | 2088 | 12 | 4 | 13.48 | 28,146.00 |
| | Clk III-Tax Off | 2345 | 4 | 014 | 2088 | 12 | 5 | 13.82 | 28,856.00 |
| | INFO & SUPPLY CLK -TAX OF | 2351 | 1 | 014 | 2088 | 10 | 4 | 12.21 | 25,495.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 801,464.00 |
| | Clk,1040hrs-Tax Off | 2353 | 1 | 016 | 1044 | 07 | 2 | 10.02 | 10,461.00 |
| | Clk,1040hrs-Tax Off | 2353 | 2 | 016 | 1044 | 07 | 2 | 10.02 | 10,461.00 |
| | Clk,1040hrs-Tax Off | 2353 | 3 | 016 | 1044 | 07 | 2 | 10.02 | 10,461.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: | | | | | | | | | 31,383.00 |
| | Clk,Temp-Tax Off | 2355 | 1 | 017 | 522 | 06 | 2 | 9.54 | 4,980.00 |
| | Clk,Temp-Tax Off | 2355 | 2 | 017 | 522 | 06 | 2 | 9.54 | 4,980.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 3 | 017 | 522 | 06 | 2 | 9.54 | 4,980.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: | | | | | | | | | 14,940.00 |
| | TAX ASSESSOR/COLLECTOR | 2300 | 1 | 323 | | | | | 240.00 |
| | MTR VEHICLE SUPER-TAX OFF | 2311 | 1 | 323 | | | | | 720.00 |
| | ADMINISTRAT CLK-TAX OFF | 2313 | 2 | 323 | | | | | 240.00 |
| | ADMINISTRAT CLK-TAX OFF | 2313 | 3 | 323 | | | | | 240.00 |
| | Supervisor, Property Tax | 2321 | 1 | 323 | | | | | 240.00 |
| | Bkkpr I-Tax Off | 2333 | 1 | 323 | | | | | 240.00 |
| | MTR VEH TRNG COORD | 2339 | 1 | 323 | | | | | 240.00 |
| | Clk II-Tax Off | 2343 | 1 | 323 | | | | | 240.00 |
| | Clk II-Tax Off | 2343 | 2 | 323 | | | | | 240.00 |
| | Clk II-Tax Off | 2343 | 3 | 323 | | | | | 240.00 |
| | Clk III-Tax Off | 2345 | 1 | 323 | | | | | 720.00 |
| | Clk III-Tax Off | 2345 | 2 | 323 | | | | | 720.00 |
| | Clk III-Tax Off | 2345 | 3 | 323 | | | | | 240.00 |
| | INFO & SUPPLY CLK -TAX OF | 2351 | 1 | 323 | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 4,800.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

TAX OFFICE

| Budget Unit | Job Class Title | Class Code | Pos | Pay Code | Pay Hrs/No Pays | Group | Step | Hourly/Per Pay Rate | Distribution Amount |
|--|-----------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 84,632.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 2,148.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 131,982.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 223,380.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 3,264.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 1,971.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 1,553,684.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | | | | | 11,100.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 11,100.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 849.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 1,324.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 20.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 13,293.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 35 | 6 | 3,524.83 | 91,998.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: | | | | | | | | | 91,998.00 |
| | SR NETWRK ADMIN-IT | 1213 | 1 | 013 | 26.1 | 33 | 6 | 3,193.60 | 83,353.00 |
| | SR SYS ANALYST-IT | 1216 | 1 | 013 | 26.1 | 32 | 2 | 2,754.41 | 71,890.00 |
| | Prog/Analyst II-IT | 1218 | 1 | 013 | 26.1 | 23 | 12 | 2,260.80 | 59,007.00 |
| | ASST NETWRK ADMIN-IT | 1219 | 1 | 013 | 26.1 | 23 | 4 | 1,856.02 | 48,442.00 |
| | ASST NETWRK ADMIN-IT | 1219 | 2 | 013 | 26.1 | 23 | 2 | 1,766.40 | 46,103.00 |
| | SR SUPP SPCLST-IT | 1220 | 1 | 013 | 26.1 | 28 | 2 | 2,260.80 | 59,007.00 |
| | SR TRAINER-IT | 1222 | 1 | 013 | 26.1 | 27 | 2 | 2,151.99 | 56,167.00 |
| | SENIOR CABLING SPEC | 1223 | 1 | 013 | 26.1 | 27 | 2 | 2,151.99 | 56,167.00 |
| | WEBMASTER - I.T. | 1224 | 1 | 013 | 26.1 | 27 | 2 | 2,151.99 | 56,167.00 |
| | SYSTEM ANALYST | 1226 | 1 | 013 | 26.1 | 25 | 2 | 1,949.62 | 50,885.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 587,188.00 |
| | ASST SUPPORT SPCLST- IT | 1212 | 1 | 014 | 2088 | 20 | 2 | 19.03 | 39,735.00 |
| | PC SPCLST- IT | 1215 | 1 | 014 | 2088 | 17 | 2 | 16.42 | 34,285.00 |
| | PC SPCLST- IT | 1215 | 2 | 014 | 2088 | 17 | 2 | 16.42 | 34,285.00 |
| | PC SPCLST- IT | 1215 | 3 | 014 | 2088 | 17 | 2 | 16.42 | 34,285.00 |
| | Prog/Analyst I-IT | 1217 | 1 | 014 | 2088 | 23 | 2 | 22.08 | 46,103.00 |
| | ADMIN ASST-IT | 1221 | 1 | 014 | 2088 | 23 | 2 | 22.08 | 46,103.00 |
| | ASST CABLING SPECIALIST | 1227 | 1 | 014 | 2088 | 17 | 2 | 16.42 | 34,285.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 269,081.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

INFORMATION TECHNOLOGY

| Budget Unit | Job Class Title | Class Code | Pos | Pay Code | Pay Hrs/No Pays | Group | Step | Hourly/Per Pay Rate | Distribution Amount |
|--|-------------------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| | Director-IT | 1211 | 1 | 332 | | | | | 840.00 |
| | AST. SUPPORT SPEC | 1212 | 1 | 332 | | | | | 840.00 |
| | SR NETWRK ADMIN-IT | 1213 | 1 | 332 | | | | | 840.00 |
| | PC SPCLST- IT | 1215 | 1 | 330 | | | | | 480.00 |
| | PC SPCLST- IT | 1215 | 2 | 330 | | | | | 480.00 |
| | PC SPCLST- IT | 1215 | 3 | 330 | | | | | 480.00 |
| | ASST NETWRK ADMIN-IT | 1219 | 1 | 332 | | | | | 840.00 |
| | ASST NETWRK ADMIN-IT | 1219 | 2 | 332 | | | | | 840.00 |
| | SR. SUPPORT SPEC | 1220 | 1 | 332 | | | | | 840.00 |
| | SENIOR TRAINER | 1222 | 1 | 332 | | | | | 840.00 |
| | SENIOR CABLING SPEC | 1223 | 1 | 330 | | | | | 480.00 |
| | ASST CABLING SPECIALIST | 1227 | 1 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 8,280.00 |
| | Director-IT | 1211 | 1 | 323 | | | | | 240.00 |
| | Prog/Analyst II-IT | 1218 | 1 | 323 | | | | | 480.00 |
| | SR SUPP SPCLST-IT | 1220 | 1 | 323 | | | | | 240.00 |
| | ADMIN ASST-IT | 1221 | 1 | 323 | | | | | 480.00 |
| | SENIOR CABLING SPEC | 1223 | 1 | 323 | | | | | 240.00 |
| | SR TRAINER-IT | 1222 | 1 | 323 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 2,160.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

INFORMATION TECHNOLOGY

| Budget Unit | Job Class Title | Class Code | Pos | Pay Code | Pay Hrs/No Pays | Group | Step | Hourly/Per Pay Rate | Distribution Amount |
|--|-----------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 73,341.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 936.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 114,374.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 118,260.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 1,728.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 3,103.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 1,270,449.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | NA | | 2,172.91 | 56,713.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: | | | | | | | | | 56,713.00 |
| | HUMAN RESOURCES ASSOCIATE | 0113 | 1 | 013 | 26.1 | 19 | 2 | 1,449.62 | 37,835.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 37,835.00 |
| | CLK II-HUMAN RESOURCES | 0117 | 1 | 014 | 2088 | 11 | 2 | 12.21 | 25,495.00 |
| | 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 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 89,179.00 |
| | HUMAN RESOURCES DIR | 0112 | 1 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 14,092.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 390.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 21,976.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 32,850.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 326.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 254,321.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | NA | | 3,305.44 | 86,272.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51150000: | | | | | | | | | 86,272.00 |
| | Dir of Accounting | 0313 | 1 | 013 | 26.1 | NA | | 2,459.04 | 64,181.00 |
| | Dir of Intrnl Auditing | 0314 | 1 | 013 | 26.1 | NA | | 2,254.06 | 58,831.00 |
| | Ast Co Auditor III | 0316 | 1 | 013 | 26.1 | NA | | 1,792.38 | 46,781.00 |
| | Ast Co Auditor II | 0317 | 1 | 013 | 26.1 | NA | | 1,508.01 | 39,359.00 |
| | Ast Co Auditor II | 0317 | 2 | 013 | 26.1 | NA | | 1,508.01 | 39,359.00 |
| | Ast Co Auditor II | 0317 | 3 | 013 | 26.1 | NA | | 1,493.49 | 38,980.00 |
| | Ast Co Auditor I | 0318 | 1 | 013 | 26.1 | NA | | 1,400.96 | 36,565.00 |
| | Ast Co Auditor I | 0318 | 2 | 013 | 26.1 | NA | | 1,343.98 | 35,078.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 359,134.00 |
| | Acct Ast-Level II | 0328 | 1 | 014 | 2088 | NA | | 16.21 | 33,855.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 33,855.00 |
| | ACCTNG ASST-1040HRS-AUD | 0331 | 1 | 016 | 1044 | NA | | 10.51 | 10,972.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: | | | | | | | | | 10,972.00 |
| | Auditor - Appointed | 0311 | 1 | 323 | | | | | 480.00 |
| | Dir of Accounting | 0313 | 1 | 323 | | | | | 480.00 |
| | Dir of Intrnl Auditing | 0314 | 1 | 323 | | | | | 240.00 |
| | Ast Co Auditor II | 0317 | 1 | 323 | | | | | 240.00 |
| | Ast Co Auditor II | 0317 | 2 | 323 | | | | | 240.00 |
| | Ast Co Auditor II | 0317 | 3 | 323 | | | | | 240.00 |
| | Ast Co Auditor III | 0316 | 1 | 323 | | | | | 480.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

COUNTY AUDITOR

| | | | | | | | | |
|--|------|---|-----|--|--|--|--|-------------------|
| Acct Ast-Level II | 0328 | 1 | 323 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | 2,880.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | 37,723.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | 1,140.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | 58,828.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | 65,700.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | 960.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | 873.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | 658,337.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | 25 | 5 | 2,099.20 | 54,789.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: | | | | | | | | | 54,789.00 |
| | ASST. PURCHASING AGENT | 1102 | 1 | 013 | 26.1 | 21 | 7 | 1,810.38 | 47,251.00 |
| | SENIOR BUYER | 1103 | 1 | 013 | 26.1 | 19 | 3 | 1,485.59 | 38,774.00 |
| | BUYER | 1107 | 1 | 013 | 26.1 | 13 | 2 | 1,078.39 | 28,146.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 114,171.00 |
| | Purchasing Agent | 1101 | 1 | 323 | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 12,944.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 348.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 20,157.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 26,280.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 384.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 303.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 229,616.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 23 | 10 | 2,151.99 | 56,167.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: | | | | | | | | | 56,167.00 |
| | Asst Dir-Bldg Maint | 0702 | 1 | 013 | 26.1 | 22 | 8 | 1,949.62 | 50,885.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 50,885.00 |
| | SUPVSR JNTRS/CSTDNS-B&Y | 0703 | 1 | 014 | 2088 | 12 | 10 | 15.63 | 32,635.00 |
| | BUILDING CARETAKER | 0704 | 1 | 014 | 2088 | 09 | 3 | 11.34 | 23,678.00 |
| | Jntr/Cstdn-B&Y | 0705 | 1 | 014 | 2088 | 07 | 7 | 11.34 | 23,678.00 |
| | Jntr/Cstdn-B&Y | 0705 | 2 | 014 | 2088 | 07 | 5 | 10.79 | 22,530.00 |
| | Jntr/Cstdn-B&Y | 0705 | 3 | 014 | 2088 | 07 | 8 | 11.62 | 24,263.00 |
| | Jntr/Cstdn-B&Y | 0705 | 4 | 014 | 2088 | 07 | 2 | 10.02 | 20,922.00 |
| | MAINT TECH III-B&Y | 0711 | 1 | 014 | 2088 | 21 | 9 | 23.78 | 49,653.00 |
| | 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 | 44,976.00 |
| | MAINT TECH III-B&Y | 0711 | 4 | 014 | 2088 | 21 | 4 | 21.01 | 43,869.00 |
| | 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 | 38,774.00 |
| | MAINT TECH II-B&Y | 0713 | 2 | 014 | 2088 | 18 | 3 | 17.68 | 36,916.00 |
| | MAINT TECH II-B&Y | 0713 | 3 | 014 | 2088 | 18 | 3 | 17.68 | 36,916.00 |
| | 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 | 33,450.00 |
| | Secty - B&Y | 0721 | 1 | 014 | 2088 | 09 | 7 | 12.52 | 26,142.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

BUILDING MAINTENANCE

| Budget Unit | Job Class Title | Class Code | Pos | Pay Code | Pay Hrs/No Pays | Group | Step | Hourly/Per Pay Rate | Distribution Amount |
|--|-------------------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 580,028.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 1 | 016 | 1044 | 06 | 3 | 9.78 | 10,210.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 2 | 016 | 1044 | 06 | 15 | 13.15 | 13,729.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 3 | 016 | 1044 | 06 | 12 | 12.21 | 12,747.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 4 | 016 | 1044 | 06 | 8 | 11.06 | 11,547.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 5 | 016 | 1044 | 06 | 5 | 10.27 | 10,722.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 6 | 016 | 1044 | 06 | 8 | 11.06 | 11,547.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 7 | 016 | 1044 | 06 | 7 | 10.79 | 11,265.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 8 | 016 | 1044 | 06 | 5 | 10.27 | 10,722.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 9 | 016 | 1044 | 06 | 4 | 10.02 | 10,461.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 10 | 016 | 1044 | 06 | 2 | 9.54 | 9,960.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 11 | 016 | 1044 | 06 | 5 | 10.27 | 10,722.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 12 | 016 | 1044 | 06 | 5 | 10.27 | 10,722.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 13 | 016 | 1044 | 06 | 3 | 9.78 | 10,210.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 14 | 016 | 1044 | 06 | 2 | 9.54 | 9,960.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 15 | 016 | 1044 | 06 | 2 | 9.54 | 9,960.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: | | | | | | | | | 164,484.00 |
| | Director-Bldg Maint | 0701 | 1 | 323 | | | | | 720.00 |
| | Asst Dir-Bldg Maint | 0702 | 1 | 323 | | | | | 480.00 |
| | SUPVSR JNTRS/CSTDNS-B&Y | 0703 | 1 | 323 | | | | | 720.00 |
| | Jntr/Cstdn-B&Y | 0705 | 2 | 323 | | | | | 480.00 |
| | Jntr/Cstdn-B&Y | 0705 | 3 | 323 | | | | | 240.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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-B&Y | 0705 | 4 | 323 | | | | | 240.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 1 | 323 | | | | | 240.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 11 | 323 | | | | | 240.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 2 | 323 | | | | | 1,200.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 3 | 323 | | | | | 720.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 4 | 323 | | | | | 960.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 5 | 323 | | | | | 240.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 6 | 323 | | | | | 960.00 |
| | Jntr/Cstdn,1040hrB&Y | 0707 | 7 | 323 | | | | | 960.00 |
| | MAINT TECH III-B&Y | 0711 | 1 | 323 | | | | | 1,200.00 |
| | MAINT TECH III-B&Y | 0711 | 3 | 323 | | | | | 480.00 |
| | MAINT TECH III-B&Y | 0711 | 4 | 323 | | | | | 960.00 |
| | MAINT TECH II-B&Y | 0713 | 1 | 323 | | | | | 240.00 |
| | MAINT TECH II-B&Y | 0713 | 3 | 323 | | | | | 240.00 |
| | MAINT TECH I-B&Y | 0715 | 1 | 323 | | | | | 240.00 |
| | Secty - B&Y | 0721 | 1 | 323 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 12,240.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

BUILDING MAINTENANCE

| Budget Unit | Job Class Title | Class Code | Pos | Pay Code | Pay Hrs/No Pays | Group | Step | Hourly/Per Pay Rate | Distribution Amount |
|--|-----------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 66,081.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 1,200.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 103,052.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 131,400.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 1,920.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 23,971.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 1,191,428.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 11 | 1 | 3,099.77 | 80,904.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 80,904.00 |
| | 1st Asst County Atty | 0503 | 1 | 013 | 26.1 | NA | | 3,468.74 | 90,534.00 |
| | Asst County Atty I | 0505 | 1 | 013 | 26.1 | NA | | 2,672.99 | 69,765.00 |
| | Asst County Atty I | 0505 | 2 | 013 | 26.1 | NA | | 2,454.79 | 64,070.00 |
| | Asst County Atty I | 0505 | 3 | 013 | 26.1 | NA | | 2,418.43 | 63,121.00 |
| | Asst County Atty II | 0507 | 1 | 013 | 26.1 | NA | | 2,730.38 | 71,263.00 |
| | Asst County Atty II | 0507 | 2 | 013 | 26.1 | NA | | 2,774.71 | 72,420.00 |
| | Asst County Atty II | 0507 | 3 | 013 | 26.1 | NA | | 2,619.62 | 68,372.00 |
| | CIVIL ATTORNEY- CO ATTY | 0508 | 1 | 013 | 26.1 | NA | | 3,468.74 | 90,534.00 |
| | CIVIL ATTORNEY- CO ATTY | 0508 | 2 | 013 | 26.1 | 36 | 2 | 3,355.21 | 87,571.00 |
| | BAIL BOND ATTY-CO ATTY | 0509 | 1 | 013 | 26.1 | NA | | 2,730.38 | 71,263.00 |
| | CHIEF PRSCTR/TRNG-CO ATTY | 0511 | 1 | 013 | 26.1 | NA | | 2,968.77 | 77,485.00 |
| | FMLY VLNCE ATTY-CO ATTY | 0512 | 1 | 013 | 26.1 | NA | | 2,820.77 | 73,622.00 |
| | Admin Asst-Co Atty | 0561 | 1 | 013 | 26.1 | 20 | 12 | 1,949.62 | 50,885.00 |
| | C. A. ST SUPPLEMENT | 3325 | | 325 | | | | | 25,612.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 976,517.00 |
| | FMLY VLNCE COORD-CO ATTY | 0515 | 1 | 014 | 2088 | 13 | 15 | 18.57 | 38,774.00 |
| | VCTMWTNSS/MNTLHLTH-COATTY | 0517 | 1 | 014 | 2088 | 13 | 10 | 16.42 | 34,285.00 |
| | RECEPTIONIST - CA | 0522 | 1 | 014 | 2088 | NA | | 16.58 | 34,619.00 |
| | Spvsr,Hot Ck-Co Atty | 0531 | 1 | 014 | 2088 | NA | | 19.78 | 41,301.00 |
| | Sec,Hot Ck-Co Atty | 0533 | 1 | 014 | 2088 | NA | | 14.40 | 30,067.00 |
| | Sr Secty-Co Atty | 0541 | 1 | 014 | 2088 | NA | | 19.91 | 41,572.00 |
| | Legal Secty-Co Atty | 0543 | 1 | 014 | 2088 | 13 | 8 | 15.63 | 32,635.00 |
| | Legal Secty-Co Atty | 0543 | 2 | 014 | 2088 | NA | | 16.45 | 34,348.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

COUNTY ATTORNEY

| Budget Unit | Job Class Title | Class Code | Pos | Pay Code | Pay Hrs/No Pays | Group | Step | Hourly/Per Pay Rate | Distribution Amount |
|--|---------------------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| | Legal Secty-Co Atty | 0543 | 3 | 014 | 2088 | NA | | 18.20 | 38,002.00 |
| | RECEPTIONIST/SECTY-C.A. | 0545 | 1 | 014 | 2088 | NA | | 14.14 | 29,524.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 355,127.00 |
| | INVSTGR/WRNT OFCR-CO ATTY | 0523 | 1 | 026 | 2088 | 20 | 2 | 19.03 | 39,735.00 |
| | INVSTGR/WRNT OFCR-CO ATTY | 0523 | 2 | 026 | 2088 | 20 | 8 | 22.08 | 46,103.00 |
| | INVSTGR/WRNT OFCR-CO ATTY | 0523 | 3 | 026 | 2088 | NA | | 22.88 | 47,773.00 |
| | INVSTGR/WRNT OFCR-CO ATTY | 0523 | 4 | 026 | 2088 | 20 | 2 | 19.03 | 39,735.00 |
| | INVSTGR/WRNT OFCR-CO ATTY | 0523 | 5 | 026 | 2088 | 20 | 2 | 19.03 | 39,735.00 |
| | INVESTIGATOR 1040 HRS-C.A | 0560 | 1 | 027 | 1044 | NA | | 12.48 | 13,029.00 |
| | | | | | | | | | 226,110.00 |
| | Clk,1040hrs-Co Atty | 0555 | 1 | 016 | 1044 | 09 | 5 | 11.91 | 12,434.00 |
| | Sec-1040hr Co Atty | 0557 | 1 | 016 | 1044 | 7 | 2 | 10.02 | 10,461.00 |
| | Rcptnst,1300hrCoAtty | 0559 | 1 | 016 | 1305 | NA | | 16.57 | 21,624.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: | | | | | | | | | 44,519.00 |
| | SECRETARY - TEMP | 0556 | 1 | 017 | 1044 | NA | | 13.76 | 14,365.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: | | | | | | | | | 14,365.00 |
| | COUNTY ATTORNEY | 0501 | 1 | 330 | | | | | 480.00 |
| | INVSTGR/WRNT OFCR-CO ATTY | 0523 | 1 | 330 | | | | | 480.00 |
| | INVSTGR/WRNT OFCR-CO ATTY | 0523 | 2 | 330 | | | | | 480.00 |
| | INVSTGR/WRNT OFCR-CO ATTY | 0523 | 3 | 330 | | | | | 480.00 |
| | INVSTGR/WRNT OFCR-CO ATTY | 0523 | 4 | 330 | | | | | 480.00 |
| | INVSTGR/WRNT OFCR-CO ATTY | 0523 | 5 | 330 | | | | | 480.00 |
| | CIVIL ATTORNEY- CO ATTY | 0508 | 1 | 330 | | | | | 480.00 |
| | CIVIL ATTORNEY- CO ATTY | 0508 | 2 | 330 | | | | | 480.00 |
| | Asst County Atty II | 0507 | 1 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 4,320.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | | | | | 33,538.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51750000: | | | | | | | | | 33,538.00 |
| | COUNTY ATTORNEY | 0501 | 1 | 323 | | | | | 960.00 |
| | Asst County Atty I | 0505 | 1 | 323 | | | | | 240.00 |
| | Asst County Atty II | 0507 | 1 | 323 | | | | | 720.00 |
| | Asst County Atty II | 0507 | 2 | 323 | | | | | 480.00 |
| | Asst County Atty II | 0507 | 3 | 323 | | | | | 240.00 |
| | BAIL BOND ATTY-CO ATTY | 0509 | 1 | 323 | | | | | 480.00 |
| | CHIEF PRSCTR/TRNG-CO ATTY | 0511 | 1 | 323 | | | | | 960.00 |
| | FMLY VLNCE COORD-CO ATTY | 0515 | 1 | 323 | | | | | 480.00 |
| | VCTMWTNSS/MNTLHLTH-COATTY | 0517 | 1 | 323 | | | | | 240.00 |
| | INVSTGR/WRNT OFCR-CO ATTY | 0523 | 3 | 323 | | | | | 480.00 |
| | INVSTGR/WRNT OFCR-CO ATTY | 0523 | 4 | 323 | | | | | 240.00 |
| | Spvsr,Hot Ck-Co Atty | 0531 | 1 | 323 | | | | | 480.00 |
| | Sr Secty-Co Atty | 0541 | 1 | 323 | | | | | 720.00 |
| | Legal Secty-Co Atty | 0543 | 1 | 323 | | | | | 240.00 |
| | Legal Secty-Co Atty | 0543 | 2 | 323 | | | | | 480.00 |
| | Legal Secty-Co Atty | 0543 | 3 | 323 | | | | | 720.00 |
| | Admin Asst-Co Atty | 0561 | 1 | 323 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 8,640.00 |
| | 1st Asst County Atty | 0503 | 1 | 420 | | | | | 2,100.00 |
| | Asst County Atty I | 0505 | 1 | 420 | | | | | 1,700.00 |
| | Asst County Atty II | 0507 | 1 | 420 | | | | | 3,820.00 |
| | Asst County Atty II | 0507 | 2 | 420 | | | | | 3,380.00 |
| | Asst County Atty II | 0507 | 3 | 420 | | | | | 2,200.00 |
| | BAIL BOND ATTY-CO ATTY | 0509 | 1 | 420 | | | | | 3,580.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

COUNTY ATTORNEY

| Budget Unit | Job Class Title | Class Code | Pos | Pay Code | Pay Hrs/No Pays | Group | Step | Hourly/Per Pay Rate | Distribution Amount |
|--|---------------------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| | CHIEF PRSCTR/TRNG-CO ATTY | 0511 | 1 | 420 | | | | | 4,860.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51812000: | | | | | | | | | 21,640.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 135,075.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 2,358.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 210,646.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 197,100.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 2,880.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 7,900.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 2,321,639.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | | | | | 25,685.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 25,685.00 |
| | Rcptnst,Temp,HotCkFund | 4349 | 1 | 017 | 1044 | 07 | 2 | 10.02 | 10,461.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: | | | | | | | | | 10,461.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 2,765.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 3,064.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 64.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 42,039.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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/WRNT OFCR-CO ATTY | 0523 | 2 | 026 | 2088 | 20 | 8 | 22.08 | 41,434.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51615000: | | | | | | | | | 41,434.00 |
| | 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 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: | | | | | | | | | 2,160.00 |
| | Overtime for County Emp working on Grant | | | | | | | | 7,050.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51620000: | | | | | | | | | 7,050.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 4,000.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 6,200.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 3,680.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 50.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 1,263.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 65,837.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | 03 | 1 | 574.71 | 15,000.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 15,000.00 |
| | 1st Asst DA | 0403 | 1 | 013 | 26.1 | NA | | 3,970.31 | 103,625.00 |
| | ADMIN ATTORNEY-DA | 0407 | 1 | 013 | 26.1 | NA | | 3,195.44 | 19,182.00 |
| | Trial Chief-DA | 0411 | 1 | 013 | 26.1 | NA | | 3,780.50 | 98,671.00 |
| | Asst DA II | 0413 | 1 | 013 | 26.1 | NA | | 2,962.57 | 77,323.00 |
| | Asst DA II | 0413 | 2 | 013 | 26.1 | NA | | 3,367.78 | 87,899.00 |
| | Asst DA II | 0413 | 3 | 013 | 26.1 | NA | | 2,769.39 | 72,281.00 |
| | Asst DA II | 0413 | 5 | 013 | 26.1 | NA | | 2,939.62 | 76,724.00 |
| | Asst DA II | 0413 | 6 | 013 | 26.1 | NA | | 2,603.18 | 67,943.00 |
| | Asst DA II | 0413 | 7 | 013 | 26.1 | NA | | 3,110.46 | 81,183.00 |
| | Asst DA I | 0415 | 1 | 013 | 26.1 | NA | | 3,009.43 | 78,546.00 |
| | Asst DA I | 0415 | 2 | 013 | 26.1 | NA | | 2,603.18 | 67,943.00 |
| | Asst DA I | 0415 | 3 | 013 | 26.1 | NA | | 2,603.18 | 67,943.00 |
| | Asst DA I | 0415 | 4 | 013 | 26.1 | NA | | 2,769.46 | 72,283.00 |
| | Asst DA I | 0415 | 5 | 013 | 26.1 | NA | | 2,382.34 | 62,179.00 |
| | Asst DA I | 0415 | 6 | 013 | 26.1 | NA | | 2,382.34 | 62,179.00 |
| | Asst DA I | 0415 | 7 | 013 | 26.1 | NA | | 2,382.34 | 62,179.00 |
| | BOOKKEEPER/OFF MNGR-DA | 0423 | 1 | 013 | 26.1 | 16 | 12 | 1,600.00 | 41,760.00 |
| | DISTRICT ATT PAGER SUPPLE | 0455 | 1 | 032 | 26.1 | NA | | 298.85 | 7,800.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 1,207,643.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | NA | | 2,617.78 | 68,324.00 |
| | INVSTGTR SUPERVISOR-DA | 0419 | 2 | 025 | 26.1 | 22 | 11 | 2,099.20 | 54,789.00 |
| | INVSTGTR SUPERVISOR-DA | 0419 | 3 | 025 | 26.1 | 26 | 2 | 2,048.01 | 53,453.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51440000: | | | | | | | | | 176,566.00 |
| | INVESTIGATIVE ASST | 0420 | 1 | 014 | 2088 | 15 | 2 | 14.88 | 31,069.00 |
| | Legal Admin Secty-DA | 0425 | 1 | 014 | 2088 | 15 | 2 | 14.88 | 24,544.00 |
| | Legal Admin Secty-DA | 0425 | 2 | 014 | 2088 | NA | NA | 19.78 | 35,932.00 |
| | Legal Admin Secty-DA | 0425 | 3 | 014 | 2088 | 15 | 2 | 14.88 | 31,069.00 |
| | Legal Admin Secty-DA | 0425 | 4 | 014 | 2088 | 15 | 9 | 17.68 | 36,916.00 |
| | Legal Admin Secty-DA | 0425 | 5 | 014 | 2088 | 15 | 4 | 15.63 | 32,635.00 |
| | Legal Admin Secty-DA | 0425 | 6 | 014 | 2088 | 15 | 4 | 15.63 | 32,635.00 |
| | Legal Admin Secty-DA | 0425 | 7 | 014 | 2088 | 15 | 7 | 16.83 | 35,141.00 |
| | VICTIM COOR. ASST. | 0428 | 1 | 014 | 2088 | 15 | 2 | 14.88 | 31,069.00 |
| | FRONT OFFICE ASST- DA | 0429 | 1 | 014 | 2088 | 09 | 9 | 13.15 | 27,457.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 318,467.00 |
| | Victim/Witness Coord | 0427 | 1 | 016 | 1044 | NA | | 25.15 | 26,253.00 |
| | Clk,1040hrs-DA | 0432 | 1 | 016 | 1044 | 01 | 14 | 10.02 | 10,461.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: | | | | | | | | | 36,714.00 |
| | Clk,700hrs-DA | 0431 | 1 | 017 | 702 | 11 | 2 | 12.21 | 8,571.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: | | | | | | | | | 8,571.00 |
| | INVSTGTR SUPERVISOR-DA | 0419 | 1 | 330 | | | | | 480.00 |
| | INVSTGTR SUPERVISOR-DA | 0419 | 2 | 330 | | | | | 480.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 3 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 1,440.00 |
| | DISTRICT ATTORNEY | 0401 | 1 | 323 | | | | | 1,200.00 |
| | 1st Asst DA | 0403 | 1 | 323 | | | | | 240.00 |
| | Trial Chief-DA | 0411 | 1 | 323 | | | | | 720.00 |
| | Asst DA II | 0413 | 5 | 323 | | | | | 240.00 |
| | Asst DA I | 0415 | 1 | 323 | | | | | 240.00 |
| | Asst DA I | 0415 | 4 | 323 | | | | | 240.00 |
| | INVSTGTR SUPERVISOR-DA | 0419 | 1 | 323 | | | | | 240.00 |
| | BOOKKEEPER/OFF MNGR-DA | 0423 | 1 | 323 | | | | | 240.00 |
| | Legal Admin Secty-DA | 0425 | 2 | 323 | | | | | 626.00 |
| | Legal Admin Secty-DA | 0425 | 3 | 323 | | | | | 240.00 |
| | Legal Admin Secty-DA | 0425 | 4 | 323 | | | | | 480.00 |
| | Legal Admin Secty-DA | 0425 | 7 | 323 | | | | | 720.00 |
| | CLERK, TEMPORARY- DA | 0440 | 1 | 323 | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 5,666.00 |
| | 1st Asst DA | 0403 | 1 | 420 | | | | | 4,540.00 |
| | Trial Chief-DA | 0411 | 1 | 420 | | | | | 4,980.00 |
| | Asst DA II | 0413 | 1 | 420 | | | | | 2,460.00 |
| | Asst DA II | 0413 | 2 | 420 | | | | | 2,560.00 |
| | Asst DA II | 0413 | 5 | 420 | | | | | 1,700.00 |
| | Asst DA II | 0413 | 6 | 420 | | | | | 1,140.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

DISTRICT ATTORNEY

| Budget Unit | Job Class Title | Class Code | Pos | Pay Code | Pay Hrs/No Pays | Group | Step | Hourly/Per Pay Rate | Distribution Amount |
|--|-----------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| | Asst DA I | 0415 | 1 | 420 | | | | | 2,380.00 |
| | Asst DA I | 0415 | 2 | 420 | | | | | 1,280.00 |
| | Asst DA I | 0415 | 3 | 420 | | | | | 1,140.00 |
| | Asst DA I | 0415 | 4 | 420 | | | | | 1,460.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51812000: | | | | | | | | | 23,640.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 137,219.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 2,246.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 212,967.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 203,010.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 2,871.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 6,844.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 2,358,864.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | NA | | 3,195.44 | 64,219.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 64,219.00 |
| | Legal Admin Secty-DA | 0425 | 1 | 014 | 2088 | 15 | 2 | 14.88 | 6,525.00 |
| | Legal Admin Secty-DA | 0425 | 2 | 014 | 2088 | NA | NA | 19.78 | 5,369.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 11,894.00 |
| | Legal Admin Secty-DA | 0425 | 2 | 323 | | | | | 94.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 94.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 5,830.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 46.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 9,091.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 7,230.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 201.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 133.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 98,738.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 400 | NA | | 10.00 | 4,000.00 |
| | Clk,Temp-DA | 0433 | 2 | 017 | 400 | NA | | 10.00 | 4,000.00 |
| | Clk,Temp-DA | 0433 | 3 | 017 | 400 | NA | | 10.00 | 4,000.00 |
| | Clk,Temp-DA | 0433 | 4 | 017 | 275 | NA | | 10.00 | 2,750.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: | | | | | | | | | 14,750.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 1,128.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 24.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 15,902.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 10 | 1 | 2,580.23 | 67,344.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 67,344.00 |
| | Clk I-Distr Clk | 1705 | 1 | 014 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| | Clk I-Distr Clk | 1705 | 4 | 014 | 2088 | 10 | 3 | 11.91 | 24,868.00 |
| | Clk II-Distr Clk | 1707 | 1 | 014 | 2088 | 11 | 2 | 12.21 | 25,495.00 |
| | Clk II-Distr Clk | 1707 | 2 | 014 | 2088 | 11 | 3 | 12.52 | 26,142.00 |
| | Clk II-Distr Clk | 1707 | 3 | 014 | 2088 | 11 | 3 | 12.52 | 26,142.00 |
| | CLERK IV - DIST CLK | 1708 | 1 | 014 | 2088 | 19 | 8 | 21.01 | 43,869.00 |
| | CLERK IV - DIST CLK | 1708 | 2 | 014 | 2088 | 19 | 8 | 21.01 | 43,869.00 |
| | CLERK IV - DIST CLK | 1708 | 3 | 014 | 2088 | 19 | 8 | 21.01 | 43,869.00 |
| | Clk III-Distr Clk | 1709 | 1 | 014 | 2088 | 12 | 4 | 13.48 | 28,146.00 |
| | Clk III-Distr Clk | 1709 | 2 | 014 | 2088 | 12 | 8 | 14.88 | 31,069.00 |
| | Clk III-Distr Clk | 1709 | 3 | 014 | 2088 | 12 | 9 | 15.25 | 31,842.00 |
| | Clk III-Distr Clk | 1709 | 4 | 014 | 2088 | 12 | 8 | 14.88 | 31,069.00 |
| | Clk III-Distr Clk | 1709 | 7 | 014 | 2088 | 12 | 6 | 14.17 | 29,587.00 |
| | Clk III-Distr Clk | 1709 | 8 | 014 | 2088 | 12 | 8 | 14.88 | 31,069.00 |
| | Clk III-Distr Clk | 1709 | 9 | 014 | 2088 | 12 | 6 | 14.17 | 29,587.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 470,886.00 |
| | Clk,1560hr-Distr Clk | 1717 | 1 | 015 | 1566 | 07 | 2 | 10.02 | 15,691.00 |
| | Clk,1560hr-Distr Clk | 1717 | 2 | 015 | 1566 | 07 | 2 | 10.02 | 15,691.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51635000: | | | | | | | | | 31,382.00 |
| | Clk,Tmp1040hr-Distr Clk | 1713 | 1 | 017 | 1044 | 07 | 2 | 10.02 | 10,461.00 |
| | Clk,Tmp1040hr-Distr Clk | 1713 | 2 | 017 | 1044 | 07 | 2 | 10.02 | 10,461.00 |
| | Clk,Tmp1040hr-Distr Clk | 1713 | 3 | 017 | 1044 | 07 | 2 | 10.02 | 10,461.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: | | | | | | | | | 31,383.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

DISTRICT CLERK

| Budget Unit | Job Class Title | Class Code | Pos | Pay Code | Pay Hrs/No Pays | Group | Step | Hourly/Per Pay Rate | Distribution Amount |
|--|-----------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| | DISTRICT CLERK | 1701 | 1 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 480.00 |
| | DISTRICT CLERK | 1701 | 1 | 323 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 46,050.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 1,056.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 68,069.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 105,120.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 1,536.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 1,128.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 824,914.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 35,141.00 |
| | Jury Coordinator II | 1723 | 1 | 014 | 2088 | 14 | 13 | 18.57 | 38,774.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 73,915.00 |
| | Jury Coordinator I | 1721 | 1 | 323 | | | | | 960.00 |
| | Jury Coordinator II | 1723 | 1 | 323 | | | | | 1,200.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 2,160.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 5,820.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 264.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 9,076.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 13,140.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 192.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 134.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 104,701.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | 19 | 8 | 1,680.80 | 43,869.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 43,869.00 |
| | Asst Collections Mgr | 1727 | 1 | 014 | 2088 | 15 | 7 | 16.83 | 35,141.00 |
| | Clk I-Collections | 1729 | 1 | 014 | 2088 | 10 | 5 | 12.52 | 26,142.00 |
| | Clk I-Collections | 1729 | 2 | 014 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| | Clk I-Collections | 1729 | 3 | 014 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 109,809.00 |
| | Asst Collections Mgr | 1727 | 1 | 323 | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 11,775.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 300.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 18,362.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 32,850.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 268.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 217,953.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 06 | 1 | 2,580.23 | 67,344.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 67,344.00 |
| | Chief Deputy-Co Clk | 1303 | 1 | 013 | 26.1 | 20 | 10 | 1,856.02 | 48,442.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 48,442.00 |
| | SWTCH BRD SUPER-COMM CRT | 0121 | 1 | 014 | 2088 | 11 | 5 | 13.15 | 27,457.00 |
| | Sr Bkkpr-Co Clk | 1305 | 1 | 014 | 2088 | 13 | 3 | 13.82 | 28,856.00 |
| | OFFICE SUPERVISOR-CO CLK | 1308 | 1 | 014 | 2088 | 17 | 2 | 16.42 | 34,285.00 |
| | Depty County Clerk I | 1311 | 1 | 014 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| | Depty County Clerk I | 1311 | 2 | 014 | 2088 | 10 | 6 | 12.83 | 26,789.00 |
| | Depty County Clerk I | 1311 | 3 | 014 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| | Depty County Clerk II | 1313 | 1 | 014 | 2088 | 11 | 2 | 12.21 | 25,495.00 |
| | Depty County Clerk II | 1313 | 2 | 014 | 2088 | 11 | 2 | 12.21 | 25,495.00 |
| | DEPUTY COUNTY CLERK III | 1314 | 1 | 014 | 2088 | 12 | 3 | 13.15 | 27,457.00 |
| | DEPUTY COUNTY CLERK III | 1314 | 2 | 014 | 2088 | 12 | 2 | 12.83 | 26,789.00 |
| | CLK,1040HRS,% PD-CO CLK | 1325 | 1 | 014 | 2088 | 10 | 3 | 11.91 | 12,434.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 283,583.00 |
| | COUNTY CLERK | 1301 | 1 | 330 | | | | | 480.00 |
| | Chief Deputy-Co Clk | 1303 | 1 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 960.00 |
| | SWTCH BRD SUPER-COMM CRT | 0121 | 1 | 323 | | | | | 480.00 |
| | COUNTY CLERK | 1301 | 1 | 323 | | | | | 1,200.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

COUNTY CLERK

| Budget Unit | Job Class Title | Class Code | Pos | Pay Code | Pay Hrs/No Pays | Group | Step | Hourly/Per Pay Rate | Distribution Amount |
|--|--------------------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| | Chief Depty-Co Clk | 1303 | 1 | 323 | | | | | 960.00 |
| | OFFICE SUPERVISOR-CO CLK | 1308 | 1 | 323 | | | | | 240.00 |
| | Depty County Clerk I | 1311 | 2 | 323 | | | | | 240.00 |
| | DEPUTY COUNTY CLERK III | 1314 | 2 | 323 | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 3,360.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 30,882.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 1,065.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 48,160.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 82,124.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 1,200.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 714.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 567,834.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 32,636.00 |
| | BILINGUAL ELECT PRGM COOR | 1330 | 1 | 014 | 2088 | 15 | 2 | 14.88 | 31,070.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 63,706.00 |
| | ELECTION WORKER-TEMP | 1333 | 1 | 017 | 1044 | NA | NA | 8.29 | 8,655.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: | | | | | | | | | 8,655.00 |
| | ELECTION COORDINATOR | 1328 | 1 | 330 | | | | | 480.00 |
| | BILINGUAL ELECT PRGM COOR | 1330 | 1 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 960.00 |
| | ELECTION COORDINATOR | 1328 | 1 | 323 | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 240.00 |
| | Election Worker | 1327 | 2 | | | | | | 87,579.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 52700000: | | | | | | | | | 87,579.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 12,327.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 174.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 7,743.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 13,140.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 192.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 287.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 195,003.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 12,434.00 |
| | RECORDS RETENTION CLERK | 1334 | 1 | 014 | 2088 | 11 | 4 | 12.83 | 26,789.00 |
| | Clk II-Rcds Mgt | 3013 | 1 | 014 | 2088 | 11 | 6 | 13.48 | 28,146.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 67,369.00 |
| | Clk II-Rcds Mgt | 3013 | 1 | 323 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 5,190.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 105.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 8,094.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 16,425.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 120.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 98,023.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 02 | 1 | 528.74 | 13,800.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 13,800.00 |
| | CRT RPTR-85TH DISTR CRT | 2513 | 1 | 013 | 26.1 | 25 | 12 | 2,495.21 | 65,125.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 65,125.00 |
| | 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 | 32,635.00 |
| | ADMIN SEC-85TH DISTR CRT | 2519 | 1 | 014 | 2088 | 14 | 15 | 19.51 | 40,737.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 116,176.00 |
| | VISITING BAILIFFS | 198 | | | | | | | 2,500.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51642000: | | | | | | | | | 2,500.00 |
| | CRT RPTR-85TH DISTR CRT | 2513 | 1 | 323 | | | | | 480.00 |
| | Crt Coord-85TH Distr Crt | 2515 | 1 | 323 | | | | | 480.00 |
| | Bailiff-85TH Distr Crt | 2517 | 1 | 323 | | | | | 240.00 |
| | 85TH DISTRICT JUDGE | 2585 | 1 | 323 | | | | | 1,200.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 2,400.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 15,300.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 210.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 23,562.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 32,850.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 330.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 272,733.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 02 | 1 | 528.74 | 13,800.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 13,800.00 |
| | CRT RPTR-272ND DISTR CRT | 2521 | 1 | 013 | 26.1 | 25 | 12 | 2,495.21 | 65,125.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 65,125.00 |
| | CRT COORD-272ND DISTR CRT | 2523 | 1 | 014 | 2088 | 18 | 11 | 21.54 | 44,976.00 |
| | 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 | 30,318.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 111,312.00 |
| | 272ND DISTRICT JUDGE | 2572 | 1 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 480.00 |
| | VISITING JUDGE | 197 | | | | | | | 1,000.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51641000: | | | | | | | | | 1,000.00 |
| | VISITING BAILIFFS | 198 | | | | | | | 700.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51642000: | | | | | | | | | 700.00 |
| | CRT RPTR-272ND DISTR CRT | 2521 | 1 | 323 | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 14,738.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 570.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 22,781.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 32,850.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 318.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 264,394.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 02 | 1 | 528.74 | 13,800.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 13,800.00 |
| | CRT RPRTR-361ST DISTR CRT | 2530 | 1 | 013 | 26.1 | 25 | 12 | 2,495.21 | 65,125.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 65,125.00 |
| | CRT COORD-361ST DISTR CRT | 2532 | 1 | 014 | 2088 | 18 | 9 | 20.50 | 42,804.00 |
| | BAILIFF-361ST DISTR CRT | 2534 | 1 | 014 | 2088 | 15 | 6 | 16.42 | 34,285.00 |
| | ADMIN SEC-361ST DISTR CRT | 2536 | 1 | 014 | 2088 | 14 | 8 | 16.42 | 34,285.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 111,374.00 |
| | 361ST DISTRICT JUDGE | 2561 | 1 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 480.00 |
| | VISITING JUDGE | 197 | | | | | | | 351.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51641000: | | | | | | | | | 351.00 |
| | VISITING BAILIFFS | 198 | | | | | | | 1,800.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51642000: | | | | | | | | | 1,800.00 |
| | CRT COORD-361ST DISTR CRT | 2532 | 1 | 323 | | | | | 720.00 |
| | ADMIN SEC-361ST DISTR CRT | 2536 | 1 | 323 | | | | | 240.00 |
| | 361ST DISTRICT JUDGE | 2561 | 1 | 323 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 1,440.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 14,869.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 390.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 22,932.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 32,850.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 321.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 266,212.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | NA | | 1,807.70 | 47,181.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51150000: | | | | | | | | | 47,181.00 |
| | COURT COOR - JUV REFREE | 2904 | 1 | 014 | 2088 | 18 | 2 | 17.25 | 36,018.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 36,018.00 |
| | VISITING JUDGE | 197 | | | | | | | 600.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51641000: | | | | | | | | | 600.00 |
| | Ct Cert Interpreter Supp | | 1 | 340 | | | | | 4,000.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51645000: | | | | | | | | | 4,000.00 |
| | COURT COOR - JUV REFREE | 2904 | 1 | 323 | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 6,735.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 42.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 10,431.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 6,570.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 96.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 144.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 112,057.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | NA | | 3,632.61 | 94,811.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51150000: | | | | | | | | | 94,811.00 |
| | CLERK F/T- MGSTRT/JUV REF | 2203 | 1 | 014 | 2088 | 18 | 5 | 18.57 | 38,774.00 |
| | BAILIFF - MAGISTRATE | 2205 | 1 | 014 | 2088 | 15 | 5 | 16.02 | 33,450.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 72,224.00 |
| | ASSOC JUDGE/REFEREE | 2201 | 1 | 323 | | | | | 240.00 |
| | CLERK F/T- MGSTRT/JUV REF | 2203 | 1 | 323 | | | | | 240.00 |
| | BAILIFF - MAGISTRATE | 2205 | 1 | 323 | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 720.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 12,833.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 216.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 20,013.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 19,710.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 288.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 297.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 221,112.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

MAGISTRATE 2

| Budget Unit | Job Class Title | Class Code | Pos | Pay Code | Pay Hrs/No Pays | Group | Step | Hourly/Per Pay Rate | Distribution Amount |
|--|----------------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| 22800100 | Magistrate 2 | 2206 | 1 | 011 | 26.1 | NA | | 3,632.61 | 94,811.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51150000: | | | | | | | | | 94,811.00 |
| | Magistrate 2 Clerk | 2207 | 1 | 014 | 2088 | 18 | 5 | 18.57 | 38,774.00 |
| | Magistrate 2 Bailiff | 2208 | 1 | 014 | 2088 | 15 | 5 | 16.02 | 33,450.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 72,224.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 12,778.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 216.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 19,927.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 19,710.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 288.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 297.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 220,251.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

DRUG COURT - COUNTY FUNDED

| Budget Unit | Job Class Title | Class Code | Pos | Pay Code | Pay Hrs/No Pays | Group | Step | Hourly/Per Pay Rate | Distribution Amount |
|--|--------------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| 22700100 | JUDGE - DRUG COURT | 8040 | 1 | 014 | | NA | | 60.00 | 7,200.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 7,200.00 |
| | DEFENSE ATTORNEY | 8043 | 1 | 017 | | NA | | 40.00 | 4,800.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: | | | | | | | | | 4,800.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 918.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 859.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 20.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 13,797.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 14 | 1 | 5,368.05 | 140,106.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 140,106.00 |
| | CRT REPORTER-CCL 1 | 0903 | 1 | 014 | 2088 | 25 | 9 | 28.97 | 60,489.00 |
| | CRT COORD-CCL 1 | 0905 | 1 | 014 | 2088 | 18 | 13 | 22.63 | 47,251.00 |
| | BAILIFF-CCL 1 | 0907 | 1 | 014 | 2088 | 15 | 7 | 16.83 | 35,141.00 |
| | ADMIN SECTY-CCL 1 | 0909 | 1 | 014 | 2088 | 14 | 13 | 18.57 | 38,774.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 181,655.00 |
| | VISITING JUDGE | 197 | | | | | | | 5,200.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51641000: | | | | | | | | | 5,200.00 |
| | VISITING BAILIFFS | 198 | | | | | | | 2,000.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51642000: | | | | | | | | | 2,000.00 |
| | CO CRT AT LAW #1 JUDGE | 0901 | 1 | 323 | | | | | 480.00 |
| | CRT COORD-CCL 1 | 0905 | 1 | 323 | | | | | 720.00 |
| | BAILIFF-CCL 1 | 0907 | 1 | 323 | | | | | 960.00 |
| | ADMIN SECTY-CCL 1 | 0909 | 1 | 323 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 2,640.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 25,367.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 390.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 38,701.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 32,850.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 583.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 429,972.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 14 | 1 | 5,368.05 | 140,106.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 140,106.00 |
| | CRT REPORTER-CCL 2 | 0913 | 1 | 014 | 2088 | 25 | 10 | 29.69 | 61,993.00 |
| | 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 | 36,916.00 |
| | ADMIN SEC-CCL 2 | 0919 | 1 | 014 | 2088 | 14 | 9 | 16.83 | 35,141.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 176,854.00 |
| | VISITING JUDGE | 197 | | | | | | | 2,840.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51641000: | | | | | | | | | 2,840.00 |
| | VISITING BAILIFFS | 198 | | | | | | | 100.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51642000: | | | | | | | | | 100.00 |
| | CO CRT AT LAW #2 JUDGE | 0902 | 1 | 323 | | | | | 960.00 |
| | CRT REPORTER-CCL 2 | 0913 | 1 | 323 | | | | | 720.00 |
| | CRT COORD-CCL 2 | 0915 | 1 | 323 | | | | | 720.00 |
| | BAILIFF-CCL2 | 0917 | 1 | 323 | | | | | 480.00 |
| | ADMIN SEC-CCL 2 | 0919 | 1 | 323 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 3,360.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 24,729.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 390.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 38,565.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 32,850.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 566.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 420,840.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

JP TECHNOLOGY FUND, PCT 1

| Budget Unit | Job Class Title | Class Code | Pos | Pay Code | Pay Hrs/No Pays | Group | Step | Hourly/Per Pay Rate | Distribution Amount |
|--|-------------------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| 24005100 | JUSTICE OF PEACE, PCT 1 | 6012 | 1 | 330 | | | | | 840.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 840.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 64.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 100.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 1.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 1,005.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

JP TECHNOLOGY FUND, 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 |
|--|--------------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| 24005210 | J. P., PCT 2, PL 1 | 6014 | 1 | 330 | | | | | 840.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 840.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 64.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 100.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 1.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 1,005.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

JP TECHNOLOGY FUND, 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 |
|--|--------------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| 24005220 | J. P., PCT 2, PL 2 | 6013 | 1 | 330 | | | | | 840.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 840.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 64.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 100.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 1.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 1,005.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

JP TECHNOLOGY FUND, PCT 3

| Budget Unit | Job Class Title | Class Code | Pos | Pay Code | Pay Hrs/No Pays | Group | Step | Hourly/Per Pay Rate | Distribution Amount |
|--|-------------------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| 24005300 | JUSTICE OF PEACE, Pct 3 | 6016 | 1 | 330 | | | | | 840.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 840.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 64.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 100.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 1.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 1,005.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

JP TECHNOLOGY FUND, PCT 4

| Budget Unit | Job Class Title | Class Code | Pos | Pay Code | Pay Hrs/No Pays | Group | Step | Hourly/Per Pay Rate | Distribution Amount |
|--|-------------------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| 24005400 | JUSTICE OF PEACE, Pct 4 | 6015 | 1 | 330 | | | | | 840.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 840.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 64.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 100.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 1.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 1,005.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | 05 | 1 | 2,385.90 | 62,272.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 62,272.00 |
| | Clk I--JP,PCT 1 | 0601 | 1 | 014 | 2088 | 10 | 5 | 12.52 | 26,142.00 |
| | Clk I--JP,PCT 1 | 0601 | 2 | 014 | 2088 | 10 | 5 | 12.52 | 26,142.00 |
| | COURT COORDINATOR - JP 1 | 0612 | 1 | 014 | 2088 | 14 | 12 | 18.12 | 37,835.00 |
| | CLK III - JP I | 0621 | 1 | 014 | 2088 | 12 | 10 | 15.63 | 32,635.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 122,754.00 |
| | COURT COORDINATOR - JP 1 | 0612 | 1 | 323 | | | | | 720.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 720.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 14,210.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 22,159.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 32,850.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 330.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 256,255.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | 05 | 1 | 2,385.90 | 62,272.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 62,272.00 |
| | Crt Coord-JP,2-1 | 0603 | 1 | 014 | 2088 | 14 | 3 | 14.52 | 30,318.00 |
| | CLK I - JP,2-1 | 0618 | 1 | 014 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| | CLK II - JP 2-1 | 0620 | 1 | 014 | 2088 | 11 | 2 | 12.21 | 25,495.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 80,076.00 |
| | J. P., PCT 2, PL 1 | 6014 | 1 | 323 | | | | | 960.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 960.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 10,963.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 348.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 17,097.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 26,280.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 384.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 255.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 198,635.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | 05 | 1 | 2,385.90 | 62,272.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 62,272.00 |
| | CLK I-JP,2-2 | 0602 | 1 | 014 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| | COURT COORDINATOR -JP 2-2 | 0610 | 1 | 014 | 2088 | 14 | 12 | 18.12 | 37,835.00 |
| | CLK III-JP,2-2 | 0614 | 1 | 014 | 2088 | 12 | 10 | 15.63 | 32,635.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 94,733.00 |
| | COURT COORDINATOR -JP 2-2 | 0610 | 1 | 323 | | | | | 960.00 |
| | CLK III-JP,2-2 | 0614 | 1 | 323 | | | | | 960.00 |
| | J. P., PCT 2, PL 2 | 6013 | 1 | 323 | | | | | 720.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 2,640.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 12,213.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 168.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 19,046.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 26,280.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 384.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 283.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 218,019.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | 05 | 1 | 2,385.90 | 62,272.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 62,272.00 |
| | Clk III - J.P. PCT 3 | 0133 | 1 | 014 | 2088 | 10 | 3 | 11.91 | 24,868.00 |
| | CLK I-JP,PCT3 | 0604 | 1 | 014 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| | CLK II-JP, 3 | 0606 | 1 | 014 | 2088 | 11 | 9 | 14.52 | 30,318.00 |
| | CO COOR - JP 3 | 0608 | 1 | 014 | 2088 | 14 | 14 | 19.03 | 40,737.00 |
| | CLK III-JP,3 | 0615 | 1 | 014 | 2088 | 12 | 6 | 14.17 | 29,587.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 149,773.00 |
| | CO COOR - JP 3 | 0608 | 1 | 323 | | | | | 1,440.00 |
| | JUSTICE OF PEACE, Pct 3 | 6016 | 1 | 323 | | | | | 960.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 2,400.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 16,405.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 522.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 25,583.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 39,420.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 576.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 382.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 297,333.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | 05 | 1 | 2,385.90 | 62,272.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 62,272.00 |
| | Clk II-JP,4 | 0607 | 1 | 014 | 2088 | 11 | 5 | 13.15 | 27,457.00 |
| | CLK III-JP,4 | 0616 | 1 | 014 | 2088 | 12 | 8 | 14.88 | 31,069.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 58,526.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 9,241.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 126.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 14,411.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 19,710.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 290.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 215.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 164,791.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 12 | 1 | 3,868.51 | 100,968.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 100,968.00 |
| | Chief Deputy Sheriff | 1403 | 1 | 025 | 26.1 | 33 | 5 | 3,116.02 | 81,328.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51440000: | | | | | | | | | 81,328.00 |
| | 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 | 33,450.00 |
| | Clk I-Evdnce S O | 1435 | 4 | 014 | 2088 | 10 | 11 | 14.52 | 30,318.00 |
| | Clk I-Evdnce S O | 1435 | 5 | 014 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| | Clk I-Evdnce S O | 1435 | 6 | 014 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| | RECORDS CLERK | 1442 | 1 | 014 | 2088 | 12 | 2 | 12.83 | 26,789.00 |
| | PROGRAM COORDINATOR | 1441 | 1 | 014 | 2088 | 14 | 6 | 15.63 | 32,635.00 |
| | PROGRAM COORDINATOR | 1441 | 2 | 014 | 2088 | 14 | 2 | 14.17 | 29,587.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 237,323.00 |
| | Patrol Sgt-SO | 1411 | 1 | 026 | 2088 | 25 | 11 | 30.43 | 63,538.00 |
| | Patrol Sgt-SO | 1411 | 2 | 026 | 2088 | 25 | 10 | 29.69 | 61,993.00 |
| | Depty Sheriff,Patrol - SO | 1415 | 1 | 026 | 2088 | 21 | 6 | 22.08 | 46,103.00 |
| | Depty Sheriff,Patrol - SO | 1415 | 2 | 026 | 2088 | 21 | 10 | 24.37 | 50,885.00 |
| | Depty Sheriff,Patrol - SO | 1415 | 3 | 026 | 2088 | 21 | 13 | 26.24 | 54,789.00 |
| | Depty Sheriff,Patrol - SO | 1415 | 4 | 026 | 2088 | 21 | 13 | 26.24 | 54,789.00 |
| | Depty Sheriff,Patrol - SO | 1415 | 5 | 026 | 2088 | 21 | 2 | 20.00 | 41,760.00 |
| | 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 | 49,653.00 |
| | Depty Sheriff,Patrol - SO | 1415 | 8 | 026 | 2088 | 21 | 10 | 24.37 | 50,885.00 |
| | Depty Sheriff,Patrol - SO | 1415 | 9 | 026 | 2088 | 21 | 4 | 21.01 | 43,869.00 |
| | Depty Sheriff,Patrol - SO | 1415 | 10 | 026 | 2088 | 21 | 6 | 22.08 | 46,103.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 11 | 026 | 2088 | 21 | 4 | 21.01 | 43,869.00 |
| | Depty Sheriff,Patrol - SO | 1415 | 13 | 026 | 2088 | 21 | 5 | 21.54 | 44,976.00 |
| | Depty Sheriff,Patrol - SO | 1415 | 15 | 026 | 2088 | 21 | 5 | 21.54 | 44,976.00 |
| | Depty Sheriff,Patrol - SO | 1415 | 17 | 026 | 2088 | 21 | 6 | 22.08 | 46,103.00 |
| | 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 | 46,103.00 |
| | Depty Sheriff,Patrol - SO | 1415 | 20 | 026 | 2088 | 21 | 6 | 22.08 | 46,103.00 |
| | Depty Sheriff,Patrol - SO | 1415 | 21 | 026 | 2088 | 21 | 4 | 21.01 | 43,869.00 |
| | SGT/CRMNL INVSTGR-S O | 1420 | 1 | 026 | 2088 | 31 | 2 | 32.77 | 68,424.00 |
| | Dpty Shrff-Recruiting | 1421 | 1 | 026 | 2088 | 23 | 6 | 24.37 | 50,885.00 |
| | SENIOR INVESTIGATOR | 1422 | 1 | 026 | 2088 | 26 | 8 | 29.69 | 61,993.00 |
| | SENIOR INVESTIGATOR | 1422 | 2 | 026 | 2088 | 26 | 11 | 31.97 | 66,753.00 |
| | Investigator - SO | 1423 | 1 | 026 | 2088 | 25 | 8 | 28.26 | 59,007.00 |
| | Investigator - SO | 1423 | 2 | 026 | 2088 | 25 | 8 | 28.26 | 59,007.00 |
| | Investigator - SO | 1423 | 3 | 026 | 2088 | 25 | 2 | 24.37 | 50,885.00 |
| | Investigator - SO | 1423 | 4 | 026 | 2088 | 25 | 2 | 24.37 | 50,885.00 |
| | Investigator - SO | 1423 | 5 | 026 | 2088 | 25 | 10 | 29.69 | 61,993.00 |
| | Investigator - SO | 1423 | 7 | 026 | 2088 | 25 | 6 | 26.90 | 56,167.00 |
| | Investigator - SO | 1423 | 8 | 026 | 2088 | 25 | 4 | 25.60 | 53,453.00 |
| | SHIFT SPVSR-S O | 1424 | 1 | 026 | 2088 | 23 | 9 | 26.24 | 54,789.00 |
| | SHIFT SPVSR-S O | 1424 | 2 | 026 | 2088 | 23 | 9 | 26.24 | 54,789.00 |
| | Dpty Shrff-Training Coord | 1425 | 1 | 026 | 2088 | 23 | 2 | 22.08 | 46,103.00 |
| | SPCL SVC SGT-S O | 1426 | 1 | 026 | 2088 | 31 | 7 | 37.07 | 77,402.00 |
| | Depty Sheriff,Crime Prvnt | 1429 | 1 | 026 | 2088 | 23 | 9 | 26.24 | 54,789.00 |
| | ANIMAL CONTROL SGT | 1431 | 1 | 026 | 2088 | 25 | 2 | 24.37 | 50,885.00 |
| | ANIMAL CONTROL TECH | 1432 | 1 | 026 | 2088 | 15 | 2 | 14.88 | 31,069.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 |
|--|-------------------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| | ANIMAL CONTROL TECH | 1432 | 2 | 026 | 2088 | 15 | 2 | 14.88 | 31,069.00 |
| | Process Svr-Dep Sheriff | 1433 | 1 | 026 | 2088 | 23 | 9 | 26.24 | 54,789.00 |
| | Process Svr-Dep Sheriff | 1433 | 2 | 026 | 2088 | 23 | 5 | 23.78 | 49,653.00 |
| | Process Svr-Dep Sheriff | 1433 | 3 | 026 | 2088 | 23 | 5 | 23.78 | 49,653.00 |
| | Process Svr-Dep Sheriff | 1433 | 4 | 026 | 2088 | 23 | 9 | 26.24 | 54,789.00 |
| | WARRANT SGT. - S.O. | 1438 | 1 | 026 | 2088 | 25 | 6 | 26.90 | 56,167.00 |
| | ANIMAL CONTROL DEPUTY | 1440 | 1 | 026 | 2088 | 21 | 2 | 20.00 | 41,760.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51615000: | | | | | | | | | 2,311,044.00 |
| | OVERTIME - S O ADMIN | 9702 | 1 | 031 | | | | | 35,000.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51620000: | | | | | | | | | 35,000.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 21,600.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 8,400.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51811000: | | | | | | | | | 25,440.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 215,814.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 3,354.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 336,558.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 354,775.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 5,184.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 59,043.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 3,795,831.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 33 | 7 | 3,273.60 | 85,441.00 |
| | Lieutenant-Jail | 1503 | 1 | 025 | 26.1 | 25 | 8 | 2,260.80 | 59,007.00 |
| | Lieutenant-Jail | 1503 | 2 | 025 | 26.1 | 25 | 5 | 2,099.20 | 54,789.00 |
| | Lieutenant-Jail | 1503 | 3 | 025 | 26.1 | 25 | 2 | 1,949.62 | 50,885.00 |
| | Lieutenant-Jail | 1503 | 4 | 025 | 26.1 | 25 | 8 | 2,260.80 | 59,007.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51440000: | | | | | | | | | 309,129.00 |
| | DET/DSPTCH-S O | 1437 | 1 | 014 | 2192.4 | 14 | 2 | 14.17 | 31,806.00 |
| | DET/DSPTCH-S O | 1437 | 2 | 014 | 2192.4 | 14 | 10 | 17.25 | 38,719.00 |
| | DET/DSPTCH-S O | 1437 | 3 | 014 | 2192.4 | 14 | 3 | 14.52 | 32,592.00 |
| | DET/DSPTCH-S O | 1437 | 4 | 014 | 2192.4 | 14 | 4 | 14.88 | 32,623.00 |
| | DET/DSPTCH-S O | 1437 | 5 | 014 | 2192.4 | 14 | 2 | 14.17 | 31,806.00 |
| | DET/DSPTCH-S O | 1437 | 6 | 014 | 2192.4 | 14 | 2 | 14.17 | 31,806.00 |
| | DET/DSPTCH-S O | 1437 | 7 | 014 | 2192.4 | 14 | 2 | 14.17 | 31,806.00 |
| | 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 | 44,976.00 |
| | CORRECTIONAL HLTH PROF-SO | 1509 | 1 | 014 | 2192.4 | 19 | 2 | 18.12 | 40,672.00 |
| | CORRECTIONAL HLTH PROF-SO | 1509 | 2 | 014 | 2192.4 | 19 | 4 | 19.03 | 42,715.00 |
| | CORRECTIONAL HLTH PROF-SO | 1509 | 3 | 014 | 2192.4 | 19 | 2 | 18.12 | 40,672.00 |
| | CORRECTIONAL HLTH PROF-SO | 1509 | 4 | 014 | 2192.4 | 19 | 2 | 18.12 | 40,672.00 |
| | CORRECTIONAL HLTH PROF-SO | 1509 | 5 | 014 | 2192.4 | 19 | 2 | 18.12 | 40,672.00 |
| | CORRECTIONAL HLTH PROF-SO | 1509 | 6 | 014 | 2192.4 | 19 | 2 | 18.12 | 40,672.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 40,672.00 |
| | 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 | 40,672.00 |
| | Clk,Booking-Jail Div | 1517 | 1 | 014 | 2088 | 12 | 4 | 13.48 | 28,146.00 |
| | Clk,Booking-Jail Div | 1517 | 2 | 014 | 2088 | 12 | 2 | 12.83 | 26,789.00 |
| | Clk,Booking-Jail Div | 1517 | 3 | 014 | 2088 | 12 | 2 | 12.83 | 26,789.00 |
| | Clk,Booking-Jail Div | 1517 | 4 | 014 | 2088 | 12 | 4 | 13.48 | 28,146.00 |
| | Clk,Booking-Jail Div | 1517 | 5 | 014 | 2088 | 12 | 2 | 12.83 | 26,789.00 |
| | Jail Cook | 1521 | 1 | 014 | 2088 | 17 | 12 | 21.01 | 43,869.00 |
| | 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 | 31,806.00 |
| | Admin Secty-Jail | 1553 | 1 | 014 | 2088 | 13 | 14 | 18.12 | 37,835.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 932,544.00 |
| | Classification Officer | 1502 | 1 | 026 | 2192.4 | 16 | 2 | 15.63 | 34,267.00 |
| | Sergeant-Jail | 1505 | 1 | 026 | 2192.4 | 20 | 2 | 19.03 | 41,721.00 |
| | Sergeant-Jail | 1505 | 2 | 026 | 2192.4 | 20 | 2 | 19.03 | 41,721.00 |
| | Sergeant-Jail | 1505 | 3 | 026 | 2192.4 | 20 | 10 | 23.20 | 50,864.00 |
| | Sergeant-Jail | 1505 | 4 | 026 | 2192.4 | 20 | 5 | 20.50 | 44,944.00 |
| | 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 | 41,721.00 |
| | Sergeant-Jail | 1505 | 7 | 026 | 2192.4 | 20 | 3 | 19.51 | 42,774.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 8 | 026 | 2192.4 | 20 | 7 | 21.54 | 47,224.00 |
| | Sergeant-Jail | 1505 | 9 | 026 | 2192.4 | 20 | 3 | 19.51 | 42,774.00 |
| | Sergeant-Jail | 1505 | 10 | 026 | 2192.4 | 20 | 2 | 19.03 | 41,721.00 |
| | Sergeant-Jail | 1505 | 11 | 026 | 2192.4 | 20 | 2 | 19.03 | 41,721.00 |
| | Sergeant-Jail | 1505 | 12 | 026 | 2192.4 | 20 | 2 | 19.03 | 41,721.00 |
| | Sergeant-Jail | 1505 | 13 | 026 | 2192.4 | 20 | 2 | 19.03 | 41,721.00 |
| | Sergeant-Jail | 1505 | 14 | 026 | 2192.4 | 20 | 2 | 19.03 | 41,721.00 |
| | Sergeant-Jail | 1505 | 15 | 026 | 2192.4 | 20 | 2 | 19.03 | 41,721.00 |
| | Detention Officer-Jail | 1511 | 1 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 2 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 3 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 4 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 5 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 6 | 026 | 2192.4 | 15 | 4 | 15.63 | 34,267.00 |
| | Detention Officer-Jail | 1511 | 7 | 026 | 2192.4 | 15 | 4 | 15.63 | 34,267.00 |
| | Detention Officer-Jail | 1511 | 8 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 9 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 10 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 11 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 12 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 13 | 026 | 2192.4 | 15 | 4 | 15.63 | 34,267.00 |
| | Detention Officer-Jail | 1511 | 14 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 15 | 026 | 2192.4 | 15 | 4 | 15.63 | 34,267.00 |
| | Detention Officer-Jail | 1511 | 16 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 17 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 18 | 026 | 2192.4 | 15 | 3 | 15.25 | 33,434.00 |
| | Detention Officer-Jail | 1511 | 19 | 026 | 2192.4 | 15 | 4 | 15.63 | 34,267.00 |
| | Detention Officer-Jail | 1511 | 20 | 026 | 2192.4 | 15 | 3 | 15.25 | 33,434.00 |
| | Detention Officer-Jail | 1511 | 21 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 22 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 23 | 026 | 2192.4 | 15 | 3 | 15.25 | 33,434.00 |
| | Detention Officer-Jail | 1511 | 24 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 25 | 026 | 2192.4 | 15 | 3 | 15.25 | 33,434.00 |
| | Detention Officer-Jail | 1511 | 26 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 27 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 28 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 29 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 30 | 026 | 2192.4 | 15 | 4 | 15.63 | 34,267.00 |
| | Detention Officer-Jail | 1511 | 31 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 32 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 33 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 34 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 35 | 026 | 2192.4 | 15 | 4 | 15.63 | 34,267.00 |
| | Detention Officer-Jail | 1511 | 36 | 026 | 2192.4 | 15 | 3 | 15.25 | 33,434.00 |
| | Detention Officer-Jail | 1511 | 37 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 39 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 40 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 41 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 42 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 43 | 026 | 2192.4 | 15 | 4 | 15.63 | 34,267.00 |
| | Detention Officer-Jail | 1511 | 44 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 45 | 026 | 2192.4 | 15 | 4 | 15.63 | 34,267.00 |
| | Detention Officer-Jail | 1511 | 46 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 47 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 48 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 49 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 50 | 026 | 2192.4 | 15 | 4 | 15.63 | 34,267.00 |
| | Detention Officer-Jail | 1511 | 51 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 52 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 53 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 54 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 55 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 56 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 57 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 58 | 026 | 2192.4 | 15 | 3 | 15.25 | 33,434.00 |
| | Detention Officer-Jail | 1511 | 59 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 60 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 61 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 62 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 63 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 64 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 65 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 66 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 67 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 68 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 69 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 70 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 71 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 72 | 026 | 2192.4 | 15 | 2 | 14.88 | 32,623.00 |
| | 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 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 78 | 026 | 2192.5 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 79 | 026 | 2192.6 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 80 | 026 | 2192.7 | 15 | 2 | 14.88 | 32,623.00 |
| | Detention Officer-Jail | 1511 | 81 | 026 | 2192.8 | 15 | 2 | 14.88 | 32,623.00 |
| | DET OFCR/TRNSPT DPTY-S O | 1512 | 1 | 026 | 2192.4 | 16 | 4 | 16.42 | 35,999.00 |
| | DET OFCR/TRNSPT DPTY-S O | 1512 | 2 | 026 | 2192.4 | 16 | 5 | 16.83 | 36,898.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 3 | 026 | 2192.4 | 16 | 5 | 16.83 | 36,898.00 |
| | DET OFCR/TRNSPT DPTY-S O | 1512 | 4 | 026 | 2192.4 | 16 | 3 | 16.02 | 35,122.00 |
| | DET OFCR/TRNSPT DPTY-S O | 1512 | 5 | 026 | 2192.4 | 16 | 5 | 16.83 | 36,898.00 |
| | DET OFCR/TRNSPT DPTY-S O | 1512 | 6 | 026 | 2192.4 | 16 | 4 | 16.42 | 35,999.00 |
| | DET OFCR/TRNSPT DPTY-S O | 1512 | 7 | 026 | 2192.4 | 16 | 3 | 16.02 | 35,122.00 |
| | DET OFCR/TRNSPT DPTY-S O | 1512 | 8 | 026 | 2192.4 | 16 | 8 | 18.12 | 39,726.00 |
| | DET OFCR/TRNSPT DPTY-S O | 1512 | 9 | 026 | 2192.4 | 16 | 5 | 16.83 | 36,898.00 |
| | DET OFCR/TRNSPT DPTY-S O | 1512 | 10 | 026 | 2192.4 | 16 | 3 | 16.02 | 35,122.00 |
| | DET OFCR/TRNSPT DPTY-S O | 1512 | 11 | 026 | 2192.4 | 16 | 3 | 16.02 | 35,122.00 |
| | DET OFCR/WRK CRW-S O | 1513 | 1 | 026 | 2088 | 17 | 3 | 16.83 | 35,141.00 |
| | 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 | 39,735.00 |
| | DET OFCR/WRK CRW-S O | 1513 | 4 | 026 | 2088 | 17 | 3 | 16.83 | 35,141.00 |
| | DET OFCR/WRK CRW-S O | 1513 | 5 | 026 | 2088 | 17 | 3 | 16.83 | 35,141.00 |
| | DET OFCR/WRK CRW-S O | 1513 | 6 | 026 | 2088 | 17 | 3 | 16.83 | 35,141.00 |
| | DET OFCR/BKNG-S O | 1515 | 1 | 026 | 2192.4 | 16 | 2 | 15.63 | 34,267.00 |
| | DET OFCR/BKNG-S O | 1515 | 2 | 026 | 2192.4 | 16 | 2 | 15.63 | 34,267.00 |
| | DET OFCR/BKNG-S O | 1515 | 3 | 026 | 2192.4 | 16 | 3 | 16.02 | 35,122.00 |
| | DET OFCR/BKNG-S O | 1515 | 4 | 026 | 2192.4 | 16 | 2 | 15.63 | 34,267.00 |
| | DET OFCR/BKNG-S O | 1515 | 5 | 026 | 2192.4 | 16 | 3 | 16.02 | 35,122.00 |
| | DET OFCR/BKNG-S O | 1515 | 6 | 026 | 2192.4 | 16 | 2 | 15.63 | 34,267.00 |
| | DET OFCR/BKNG-S O | 1515 | 7 | 026 | 2192.4 | 16 | 2 | 15.63 | 34,267.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 8 | 026 | 2192.4 | 16 | 2 | 15.63 | 34,267.00 |
| | DET OFCR/BKNG-S O | 1515 | 9 | 026 | 2192.4 | 16 | 3 | 16.02 | 35,122.00 |
| | DET OFCR/BKNG-S O | 1515 | 10 | 026 | 2192.4 | 16 | 2 | 15.63 | 34,267.00 |
| | DET OFCR/BKNG-S O | 1515 | 11 | 026 | 2192.4 | 16 | 2 | 15.63 | 34,267.00 |
| | DET OFCR/BKNG-S O | 1515 | 12 | 026 | 2192.4 | 16 | 2 | 15.63 | 34,267.00 |
| | DET OFCR/BKNG-S O | 1515 | 13 | 026 | 2192.4 | 16 | 2 | 15.63 | 34,267.00 |
| | DET OFCR/BKNG-S O | 1515 | 14 | 026 | 2192.4 | 16 | 2 | 15.63 | 34,267.00 |
| | DET OFCR/BKNG-S O | 1515 | 15 | 026 | 2192.4 | 16 | 2 | 15.63 | 34,267.00 |
| | Crt Officer-Jail | 1543 | 1 | 026 | 2088 | 15 | 5 | 16.02 | 33,450.00 |
| | Crt Officer-Jail | 1543 | 2 | 026 | 2088 | 15 | 2 | 14.88 | 31,069.00 |
| | Crt Officer-Jail | 1543 | 3 | 026 | 2088 | 15 | 2 | 14.88 | 31,069.00 |
| | Crt Officer-Jail | 1543 | 4 | 026 | 2088 | 15 | 2 | 14.88 | 31,069.00 |
| | PROGRAM SERGEANT | 1556 | 1 | 026 | 2088 | 22 | 2 | 21.01 | 43,869.00 |
| | PERSONAL BOND OFFICER | 1560 | 1 | 026 | 2192.4 | 20 | 2 | 19.03 | 41,721.00 |
| | CRISIS INTERVENTION DEPTY | 1570 | 1 | 026 | 2192.4 | 18 | 3 | 17.68 | 38,762.00 |
| | CRISIS INTERVENTION DEPTY | 1570 | 2 | 026 | 2192.4 | 18 | 2 | 17.25 | 37,819.00 |
| | CRISIS INTERVENTION DEPTY | 1570 | 3 | 026 | 2192.4 | 18 | 2 | 17.25 | 37,819.00 |
| | CRISIS INTERVENTION DEPTY | 1570 | 4 | 026 | 2192.4 | 18 | 2 | 17.25 | 37,819.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51615000: | | | | | | | | | 4,719,404.00 |
| | OVERTIME - JAIL | 9700 | 1 | 031 | | | | | 25,000.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51620000: | | | | | | | | | 25,000.00 |
| | MED CLK,1040HRS-JAIL | 1559 | 1 | 016 | 1044 | 09 | 2 | 11.06 | 11,547.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 |
|--|---------------------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| | MED CLK,1040HRS-JAIL | 1559 | 2 | 016 | 1044 | 09 | 2 | 11.06 | 11,547.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: | | | | | | | | | 23,094.00 |
| | INTRN DET OFCR,1040HR-S O | 1516 | 1 | 017 | 1044 | 10 | 2 | 11.62 | 12,131.00 |
| | INTRN DET OFCR,1040HR-S O | 1516 | 2 | 017 | 1044 | 10 | 2 | 11.62 | 12,131.00 |
| | INTRN DET OFCR,1040HR-S O | 1516 | 3 | 017 | 1044 | 10 | 2 | 11.62 | 12,131.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: | | | | | | | | | 36,393.00 |
| | JAIL TRAINGING - JTO | 9701 | 1 | 410 | | NA | | | 12,000.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51710000: | | | | | | | | | 12,000.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 5,760.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 18,720.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51811000: | | | | | | | | | 7,620.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 465,859.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 11,310.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 726,497.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 1,078,180.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 15,744.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 134,863.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 8,522,117.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 42,774.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51615000: | | | | | | | | | 42,774.00 |
| | OVERTIME - INMATE COMMISS | 9703 | 1 | 031 | | | | | 6,000.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51620000: | | | | | | | | | 6,000.00 |
| | TCHR,NO BNFTS-INMT CMSRY | 1557 | 1 | 017 | 1305 | 16 | 10 | 19.03 | 24,834.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: | | | | | | | | | 24,834.00 |
| | Commissary Officer-Jail | 1531 | 1 | 323 | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 5,649.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 42.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 8,810.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 6,570.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 96.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 1,682.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 96,697.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 28,147.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 28,147.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51620000: | | | | | | | | | 26,000.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 4,142.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 69.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 6,460.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 6,570.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 96.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 217.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53900000: | | | | | | | | | 40.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 71,741.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 04 | 1 | 2,385.90 | 62,272.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 62,272.00 |
| | CLERK III, CONST, PCT 1 | 1619 | 1 | 014 | 2088 | 12 | 6 | 14.17 | 29,587.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 29,587.00 |
| | CHIEF DEPTY CONST,PCT1 | 1599 | 1 | 026 | 2088 | 25 | 2 | 24.37 | 50,885.00 |
| | Depty Const,PCT 1 | 1603 | 1 | 026 | 2088 | 23 | 2 | 22.08 | 46,103.00 |
| | Depty Const,PCT 1 | 1603 | 2 | 026 | 2088 | 23 | 2 | 22.08 | 46,103.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51615000: | | | | | | | | | 143,091.00 |
| | CHIEF DEPTY CONST,PCT1 | 1599 | 1 | 330 | | | | | 480.00 |
| | Depty Const,PCT 1 | 1603 | 1 | 330 | | | | | 480.00 |
| | Depty Const,PCT 1 | 1603 | 2 | 330 | | | | | 480.00 |
| | CONSTABLE, Pct 1 | 1612 | 1 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 1,920.00 |
| | CHIEF DEPTY CONST,PCT1 | 1599 | 1 | 323 | | | | | 240.00 |
| | CONSTABLE, Pct 1 | 1612 | 1 | 323 | | | | | 720.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 960.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 18,194.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 300.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 28,373.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 32,850.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 4,779.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 322,806.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 04 | 1 | 2,385.90 | 62,272.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 62,272.00 |
| | Clk III-Const,PCT 2 | 1605 | 1 | 014 | 2088 | 12 | 6 | 14.17 | 29,587.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 29,587.00 |
| | DEPTY CONST,PCT 2 | 1617 | 1 | 026 | 2088 | 23 | 2 | 22.08 | 46,103.00 |
| | DEPTY CONST,PCT 2 | 1617 | 2 | 026 | 2088 | 23 | 2 | 22.08 | 46,103.00 |
| | DEPTY CONST,PCT 2 | 1617 | 3 | 026 | 2088 | 23 | 2 | 22.08 | 46,103.00 |
| | DEPTY CONST,PCT 2 | 1617 | 4 | 026 | 2088 | 23 | 2 | 22.08 | 46,103.00 |
| | CHIEF DEPUTY CONST, PCT 2 | 1618 | 1 | 026 | 2088 | 25 | 2 | 24.37 | 50,885.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51615000: | | | | | | | | | 235,297.00 |
| | CONSTABLE, Pct 2 | 1614 | 1 | 323 | | | | | 240.00 |
| | DEPTY CONST,PCT 2 | 1617 | 1 | 323 | | | | | 480.00 |
| | DEPTY CONST,PCT 2 | 1617 | 3 | 323 | | | | | 240.00 |
| | CHIEF DEPUTY CONST, PCT 2 | 1618 | 1 | 323 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 1,440.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 25,138.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 474.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 39,202.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 45,990.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 672.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 6,856.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 446,928.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 04 | 1 | 2,385.90 | 62,272.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 62,272.00 |
| | CLK III-CONST,PCT 3 | 1606 | 1 | 014 | 2088 | 12 | 8 | 14.88 | 31,069.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 31,069.00 |
| | Chief Depty Const- PCT 3 | 1601 | 1 | 026 | 2088 | 25 | 2 | 24.37 | 50,885.00 |
| | DEPTY CONST-PCT 3 | 1610 | 1 | 026 | 2088 | 23 | 2 | 22.08 | 46,103.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51615000: | | | | | | | | | 96,988.00 |
| | Chief Depty Const- PCT 3 | 1601 | 1 | 330 | | | | | 480.00 |
| | DEPTY CONST-PCT 3 | 1610 | 1 | 330 | | | | | 480.00 |
| | CONSTABLE, PCT 3 | 1613 | 1 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 1,440.00 |
| | Chief Depty Const- PCT 3 | 1601 | 1 | 323 | | | | | 720.00 |
| | CLK III-CONST,PCT 3 | 1606 | 1 | 323 | | | | | 480.00 |
| | CONSTABLE, PCT 3 | 1613 | 1 | 323 | | | | | 960.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 2,160.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 14,836.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 258.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 23,136.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 26,280.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 384.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 3,754.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 262,577.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 04 | 1 | 2,385.90 | 62,272.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: | | | | | | | | | 62,272.00 |
| | CLERK III, CONST. PCT 4 | 1608 | 1 | 014 | 2088 | 12 | 10 | 15.63 | 32,635.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 32,635.00 |
| | CHIEF DEPTY CONST,PCT 4 | 1609 | 1 | 026 | 2088 | 25 | 2 | 24.37 | 50,885.00 |
| | F/T DEPUTY CONST., PCT 4 | 1620 | 1 | 026 | 2088 | 23 | 2 | 22.08 | 46,103.00 |
| | F/T DEPUTY CONST., PCT 4 | 1620 | 2 | 026 | 2088 | 23 | 2 | 22.08 | 46,103.00 |
| | F/T DEPUTY CONST., PCT 4 | 1620 | 3 | 026 | 2088 | 23 | 2 | 22.08 | 46,103.00 |
| | F/T DEPUTY CONST., PCT 4 | 1620 | 4 | 026 | 2088 | 23 | 2 | 22.08 | 46,103.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51615000: | | | | | | | | | 235,297.00 |
| | CHIEF DEPTY CONST,PCT 4 | 1609 | 1 | 330 | | | | | 480.00 |
| | CONSTABLE, Pct 4 | 1615 | 1 | 330 | | | | | 480.00 |
| | F/T DEPUTY CONST., PCT 4 | 1620 | 1 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 1,440.00 |
| | CLERK III, CONST. PCT 4 | 1608 | 1 | 323 | | | | | 480.00 |
| | CHIEF DEPTY CONST,PCT 4 | 1609 | 1 | 323 | | | | | 480.00 |
| | CONSTABLE, Pct 4 | 1615 | 1 | 323 | | | | | 960.00 |
| | F/T DEPUTY CONST., PCT 4 | 1620 | 1 | 323 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 2,400.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

CONSTABLE, PCT 4

| | |
|--|-------------------|
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | 25,554.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | 390.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | 39,851.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | 32,850.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | 5,331.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | 438,500.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 26 | 15 | 2,823.22 | 73,686.00 |
| | Staff Psychlgst-Juv SvC | 1804 | 1 | 013 | 26.1 | 24 | 5 | 1,998.39 | 52,158.00 |
| | JPO III ProbaMgr-ADMIN | 1807 | 1 | 013 | 26.1 | 23 | 10 | 2,151.99 | 56,167.00 |
| | JPO III-QLTYCntrlMgrADMIN | 1808 | 1 | 013 | 26.1 | 23 | 9 | 2,099.20 | 54,789.00 |
| | Prof Cnslr-Juv Svc ADMIN | 1810 | 1 | 013 | 26.1 | 22 | 5 | 1,810.38 | 47,251.00 |
| | BUSINESS MGR-JUV ADMIN | 1855 | 1 | 013 | 26.1 | 20 | 11 | 1,902.41 | 49,653.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 333,704.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51420000: | | | | | | | | | 7,200.00 |
| | JPO II- ADMIN | 1816 | 1 | 014 | 2088 | 20 | 8 | 22.08 | 46,103.00 |
| | JPO II- ADMIN | 1816 | 2 | 014 | 2088 | 20 | 10 | 23.20 | 48,442.00 |
| | 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 | 36,916.00 |
| | 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 | 36,916.00 |
| | 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 | 37,835.00 |
| | FOOD SVC/TRNG-JUV ADMIN | 1831 | 1 | 014 | 2088 | 20 | 11 | 23.78 | 49,653.00 |
| | SEC I-JUV ADMIN | 1861 | 1 | 014 | 2088 | 9 | 9 | 13.15 | 27,457.00 |
| | SEC I-JUV ADMIN | 1861 | 3 | 014 | 2088 | 9 | 2 | 11.06 | 23,093.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 4 | 014 | 2088 | 10 | 6 | 12.83 | 26,789.00 |
| | ADMIN. ASST. JUV ADMIN | 1891 | 1 | 014 | 2088 | 14 | 5 | 15.25 | 31,842.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 545,136.00 |
| | DEPTY DIR-JUV SVC | 1803 | 1 | 333 | | | | | 600.00 |
| | JPO III ProbaMgr-ADMIN | 1807 | 1 | 333 | | | | | 600.00 |
| | JPO III-QLTYCntrlMgrADMIN | 1808 | 1 | 333 | | | | | 600.00 |
| | BUSINESS MGR-JUV ADMIN | 1855 | 1 | 333 | | | | | 600.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 2,400.00 |
| | DEPTY DIR-JUV SVC | 1803 | 1 | 323 | | | | | 240.00 |
| | Staff Psychlgst-Juv SvC | 1804 | 1 | 323 | | | | | 480.00 |
| | JPO III ProbaMgr-ADMIN | 1807 | 1 | 323 | | | | | 1,200.00 |
| | JPO III-QLTYCntrlMgrADMIN | 1808 | 1 | 323 | | | | | 720.00 |
| | Prof Cnslr-Juv Svc ADMIN | 1810 | 1 | 323 | | | | | 240.00 |
| | JPO II- ADMIN | 1816 | 1 | 323 | | | | | 240.00 |
| | JPO II- ADMIN | 1816 | 2 | 323 | | | | | 720.00 |
| | JPO I-ADMIN | 1817 | 9 | 323 | | | | | 720.00 |
| | FOOD SVC/TRNG-JUV ADMIN | 1831 | 1 | 323 | | | | | 720.00 |
| | BUSINESS MGR-JUV ADMIN | 1855 | 1 | 323 | | | | | 1,200.00 |
| | SEC I-JUV ADMIN | 1861 | 1 | 323 | | | | | 720.00 |
| | ADMIN. ASST. JUV ADMIN | 1891 | 1 | 323 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 7,680.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 68,553.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

JUVENILE ADMINISTRATION

| Budget Unit | Job Class Title | Class Code | Pos | Pay Code | Pay Hrs/No Pays | Group | Step | Hourly/Per Pay Rate | Distribution Amount |
|--|-----------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 1,512.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 106,907.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 137,970.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 2,016.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 2,332.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 1,215,410.00 |
| | | | | | | | | | |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 20 | 11 | 1,902.41 | 49,653.00 |
| | DET DIV MGR-JUV SVC | 1805 | 1 | 013 | 26.1 | 23 | 13 | 2,317.59 | 60,489.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 110,142.00 |
| | JPO II DETENTION | 1809 | 1 | 014 | 2088 | 20 | 2 | 19.03 | 39,735.00 |
| | JPO II DETENTION | 1809 | 2 | 014 | 2088 | 20 | 2 | 19.03 | 39,735.00 |
| | Det Unit Sprvsr-DETENTION | 1811 | 1 | 014 | 2088 | 20 | 7 | 21.54 | 44,976.00 |
| | 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 | 31,069.00 |
| | 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 | 29,587.00 |
| | JUV DET OFCR-DETENTION | 1821 | 4 | 014 | 2088 | 14 | 2 | 14.17 | 29,587.00 |
| | JUV DET OFCR-DETENTION | 1821 | 5 | 014 | 2088 | 14 | 2 | 14.17 | 29,587.00 |
| | JUV DET OFCR-DETENTION | 1821 | 6 | 014 | 2088 | 14 | 2 | 14.17 | 29,587.00 |
| | JUV DET OFCR-DETENTION | 1821 | 7 | 014 | 2088 | 14 | 2 | 14.17 | 29,587.00 |
| | JUV DET OFCR-DETENTION | 1821 | 8 | 014 | 2088 | 14 | 2 | 14.17 | 29,587.00 |
| | JUV DET OFCR-DETENTION | 1821 | 9 | 014 | 2088 | 14 | 2 | 14.17 | 29,587.00 |
| | JUV DET OFCR-DETENTION | 1821 | 10 | 014 | 2088 | 14 | 2 | 14.17 | 29,587.00 |
| | JUV DET OFCR-DETENTION | 1821 | 11 | 014 | 2088 | 14 | 2 | 14.17 | 29,587.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 12 | 014 | 2088 | 14 | 2 | 14.17 | 29,587.00 |
| | JUV DET OFCR-DETENTION | 1821 | 13 | 014 | 2088 | 14 | 2 | 14.17 | 29,587.00 |
| | JUV DET OFCR-DETENTION | 1821 | 14 | 014 | 2088 | 14 | 2 | 14.17 | 29,587.00 |
| | FOOD SVCS MNGR-JUV SVC | 1825 | 1 | 014 | 2088 | 12 | 2 | 12.83 | 26,789.00 |
| | NURSE, LVN-JUV DET | 1841 | 1 | 014 | 2088 | 17 | 5 | 17.68 | 36,916.00 |
| | PREVENTION SPCL-JUV ADMIN | 1869 | 1 | 014 | 2088 | 14 | 2 | 14.17 | 29,587.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 822,569.00 |
| | SrvInc Ofcr, 1248Hrs-ADMIN | 1819 | 1 | 016 | 1253 | 14 | 2 | 14.17 | 17,752.00 |
| | Cook1300hrs-JUV DET | 1833 | 1 | 016 | 1305 | 07 | 4 | 10.53 | 13,742.00 |
| | CNTRLBTH OPR, 1248HR-JUV | 1873 | 1 | 016 | 1253 | 10 | 5 | 12.52 | 15,685.00 |
| | CNTRLBTH OPR, 1248HR-JUV | 1873 | 2 | 016 | 1253 | 10 | 6 | 12.83 | 16,073.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: | | | | | | | | | 63,252.00 |
| | DRILL INSTR, 1248 HRS-DET | 1876 | 1 | 015 | 1253 | 14 | 2 | 14.17 | 17,752.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51635000: | | | | | | | | | 17,752.00 |
| | JUV TEMP WRKR | 1880 | 1 | 017 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| | JUV TEMP WRKR | 1880 | 2 | 017 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| | JUV TEMP WRKR | 1880 | 3 | 017 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| | TEMP WRKR, 1200HR-JUV DET | 1881 | 4 | 017 | 1203.21 | 06 | 2 | 9.54 | 11,479.00 |
| | TEMP WRKR, 1200HR-JUV DET | 1881 | 5 | 017 | 1203.21 | 06 | 2 | 9.54 | 11,479.00 |
| | TEMP WRKR, 1200HR-JUV DET | 1881 | 6 | 017 | 1203.21 | 06 | 2 | 9.54 | 11,479.00 |
| | TEMP WRKR, 1200HR-JUV DET | 1881 | 7 | 017 | 1203.21 | 06 | 2 | 9.54 | 11,479.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: | | | | | | | | | 118,705.00 |
| | ASSISTANT DETENTION MNGR | 1802 | 1 | 333 | | | | | 600.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

JUVENILE DETENTION

| Budget Unit | Job Class Title | Class Code | Pos | Pay Code | Pay Hrs/No Pays | Group | Step | Hourly/Per Pay Rate | Distribution Amount |
|--|---------------------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| | DET DIV MGR-JUV SVC | 1805 | 1 | 333 | | | | | 600.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 1,200.00 |
| | DET DIV MGR-JUV SVC | 1805 | 1 | 323 | | | | | 480.00 |
| | Det Unit Sprvsr-DETENTION | 1811 | 1 | 323 | | | | | 240.00 |
| | Det Unit Sprvsr-DETENTION | 1811 | 2 | 323 | | | | | 240.00 |
| | SrvInc Ofcr,1248Hrs-ADMIN | 1819 | 1 | 323 | | | | | 480.00 |
| | JUV DET OFCR-DETENTION | 1821 | 1 | 323 | | | | | 480.00 |
| | JUV DET OFCR-DETENTION | 1821 | 6 | 323 | | | | | 480.00 |
| | Cook1300hrs-JUV DET | 1833 | 1 | 323 | | | | | 720.00 |
| | CNTRLBTH OPR,1248HR-JUV | 1873 | 1 | 323 | | | | | 240.00 |
| | CNTRLBTH OPR,1248HR-JUV | 1873 | 2 | 323 | | | | | 720.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 4,080.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 87,034.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 2,304.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 135,728.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 177,390.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 2,592.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 3,255.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 1,546,003.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | 23 | 11 | 2,205.59 | 57,566.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 57,566.00 |
| | JUV DET OFCR-ACADEMY | 1839 | 1 | 014 | 2088 | 14 | 4 | 14.88 | 31,069.00 |
| | JUV DET OFCR-ACADEMY | 1839 | 2 | 014 | 2088 | 14 | 4 | 14.88 | 31,069.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 62,138.00 |
| | DRILL INSTR,1248HR-ACDMY | 1875 | 1 | 016 | 1253 | 14 | 2 | 14.17 | 17,752.00 |
| | DRILL INSTR,1248HR-ACDMY | 1875 | 2 | 016 | 1253 | 14 | 2 | 14.17 | 17,752.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: | | | | | | | | | 35,504.00 |
| | JDO BT Cmp,1664HRS-ACDMY | 1823 | 1 | 015 | 1670.4 | 14 | 4 | 14.88 | 24,856.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51635000: | | | | | | | | | 24,856.00 |
| | SPCL PROG MGR--JUV ACDMY | 1806 | 1 | 333 | | | | | 600.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 600.00 |
| | SPCL PROG MGR--JUV ACDMY | 1806 | 1 | 323 | | | | | 720.00 |
| | JUV DET OFCR-ACADEMY | 1839 | 2 | 323 | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 960.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

JUVENILE ACADEMY

| | |
|--|-------------------|
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | 13,894.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | 216.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | 21,668.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | 19,710.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | 288.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | 517.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | 237,917.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 43,869.00 |
| | PRL SRVLNC OFF-TYC PAROLE | 1829 | 1 | 014 | 2088 | 14 | 7 | 16.02 | 33,450.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 77,319.00 |
| | JUV PRL CLK,1560 HR-TYPC | 1865 | 1 | 015 | 1566 | 06 | 2 | 9.54 | 14,940.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51635000: | | | | | | | | | 14,940.00 |
| | JPO II, TYC PAROLE | 1812 | 1 | 323 | | | | | 480.00 |
| | PRL SRVLNC OFF-TYC PAROLE | 1829 | 1 | 323 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 960.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 7,131.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 84.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 11,121.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 13,140.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 192.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 251.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 125,138.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | 18 | 2 | 1,380.00 | 36,018.00 |
| | SP ED TEACHER | 1854 | 1 | 013 | 26.1 | 18 | 12 | 1,766.40 | 46,103.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 82,121.00 |
| | JUV DET OFCR - JJAEP | 1822 | 1 | 014 | 2088 | 14 | 2 | 14.17 | 29,587.00 |
| | SECRETARY I | 1852 | 1 | 014 | 2088 | 9 | 2 | 11.06 | 23,093.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 52,680.00 |
| | JUV DET OFCR - JJAEP | 1822 | 1 | 323 | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 10,331.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 348.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 16,110.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 26,280.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 384.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 311.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 188,805.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 25 | 12 | 2,495.21 | 65,125.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 65,125.00 |
| | VCTM SVCS,JUV-TITLE IV-E | 1826 | 1 | 014 | 2088 | 14 | 4 | 14.88 | 31,069.00 |
| | JPO II-TITLE IV-E | 1828 | 1 | 014 | 2088 | 20 | 6 | 21.01 | 43,869.00 |
| | PRL SRVL OFCR-TITLE IV-E | 1879 | 2 | 014 | 2088 | 14 | 7 | 16.02 | 33,450.00 |
| | PRL SRVL OFCR-TITLE IV-E | 1879 | 3 | 014 | 2088 | 14 | 9 | 16.83 | 35,141.00 |
| | 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 | 40,737.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 256,302.00 |
| | DEPTY DIR OF HEALTH SERV | 1895 | 1 | 333 | | | | | 600.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 600.00 |
| | JPO II-TITLE IV-E | 1828 | 1 | 323 | | | | | 480.00 |
| | PRL SRVL OFCR-TITLE IV-E | 1879 | 2 | 323 | | | | | 480.00 |
| | PRL SRVL OFCR-TITLE IV-E | 1879 | 3 | 323 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 1,440.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

JUVENILE TITLE IV-E

| | |
|--|-------------------|
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | 19,763.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | 606.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | 24,745.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | 52,560.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | 768.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | 809.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | 422,718.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | | | | | 105,890.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51751000: | | | | | | | | | 105,890.00 |
| | JUV DET SUPP-2ND PAY RATE | 3308 | 1 | 308 | | | | | 18,597.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51751100: | | | | | | | | | 18,597.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 9,523.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 14,851.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 356.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 149,217.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | 32 | 10 | 3,355.21 | 87,571.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: | | | | | | | | | 87,571.00 |
| | JUV DET OFCR-TJPC ST AID | 1820 | 1 | 014 | 2088 | 14 | 2 | 14.17 | 29,587.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 29,587.00 |
| | DIRECTOR - JUVENILE SVC | 1801 | 1 | 333 | | | | | 600.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 600.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 9,008.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 84.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 14,049.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 13,140.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 192.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 337.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 154,568.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 31,069.00 |
| | JUV DET OFCR - COMM CORR | 1830 | 1 | 014 | 2088 | 14 | 2 | 14.17 | 29,587.00 |
| | JPO II,STR TM-TJPC CM COR | 1867 | 1 | 014 | 2088 | 20 | 10 | 23.20 | 48,442.00 |
| | 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 | 36,916.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 218,050.00 |
| | JUV PRL OFCR-TJPC CM COR | 1877 | 3 | 323 | | | | | 480.00 |
| | JPO II,STR TM-TJPC CM COR | 1867 | 1 | 323 | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 720.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 16,736.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 252.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 26,099.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 39,420.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 576.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 626.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 302,479.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 43,869.00 |
| | JPO-TJPC-F | 1883 | 1 | 014 | 2088 | 18 | 4 | 18.12 | 37,835.00 |
| | JPO-TJPC-F | 1883 | 2 | 014 | 2088 | 18 | 4 | 18.12 | 37,835.00 |
| | JPO-TJPC-F | 1883 | 3 | 014 | 2088 | 18 | 3 | 17.68 | 36,916.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 156,455.00 |
| | Coord/ARMY Bt Cmp-TJPC-F | 1813 | 1 | 323 | | | | | 240.00 |
| | JPO-TJPC-F | 1883 | 1 | 323 | | | | | 240.00 |
| | JPO-TJPC-F | 1883 | 3 | 323 | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 720.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 12,024.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 168.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 18,751.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 26,280.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 384.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 449.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 215,231.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 36,018.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51620000: | | | | | | | | | 15,899.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 3,972.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 132.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 6,194.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 6,570.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 96.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 139.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 69,020.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 36,916.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 36,916.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 2,824.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 42.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 4,404.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 6,570.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 96.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 106.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 50,958.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | 22 | 4 | 1,766.40 | 46,103.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 46,103.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 3,527.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 42.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 5,500.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 6,570.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 96.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 82.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 61,920.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | 28 | 2 | 2,260.80 | 59,007.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: | | | | | | | | | 59,007.00 |
| | ASST EMERGENCY MGMT COORD | 1903 | 1 | 014 | 2088 | 18 | 10 | 21.01 | 43,869.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 43,869.00 |
| | Emergency Mgmt Coord | 1901 | 1 | 332 | | | | | 840.00 |
| | ASST EMERGENCY MGMT COORD | 1903 | 1 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 1,320.00 |
| | ASST EMERGENCY MGMT COORD | 1903 | 1 | 323 | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 7,989.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 174.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 12,459.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 13,140.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 192.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 184.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 138,574.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 26.1 | 34 | 4 | 3,193.60 | 83,353.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: | | | | | | | | | 83,353.00 |
| | FAIR COORDINATOR | 0842 | 1 | 013 | 26.1 | 34 | 10 | 3,703.20 | 53,160.00 |
| | DIRECTOR - EXPO COMPLEX | 0824 | 1 | 013 | 26.1 | 29 | 6 | 1,572.95 | 41,054.00 |
| | OPERATIONS MGR/ASST DIR | 0826 | 1 | 013 | 26.1 | 26 | 6 | 1,356.48 | 35,404.00 |
| | SALES & SCHEDULING COOR | 0827 | 1 | 013 | 26.1 | 21 | 2 | - | 0.00 |
| | EVENT COORDINATOR | 0829 | 1 | 013 | 26.1 | 18 | 2 | 690.00 | 18,009.00 |
| | AST DIRECTOR - EXPO | 0841 | 1 | 013 | 26.1 | 29 | 6 | 1,582.57 | 41,305.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 135,772.00 |
| | Admin Clerk-Expo Center | 0828 | 1 | 014 | 2088 | 17 | 2 | 11.49 | 24,000.00 |
| | FACILITY OPERATIONS ASST. | 0831 | 1 | 014 | 2088 | 12 | 2 | 12.83 | 26,789.00 |
| | FACILITY OPERATIONS ASST. | 0831 | 3 | 014 | 2088 | 12 | 2 | 12.83 | 26,789.00 |
| | FACILITY OPERATIONS ASST. | 0831 | 4 | 014 | 2088 | 12 | 2 | 12.83 | 26,789.00 |
| | LEAD OPERATIONS ASSISTANT | 0834 | 1 | 014 | 2088 | 14 | 2 | 14.17 | 29,587.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 133,954.00 |
| | TEMP ATTENDANTS - 1560 HRS | ???? | 1 | 017 | 1563 | 09 | 2 | 11.06 | 17,287.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

EXPOSITION COMPLEX

| | | | | | | | | | |
|--|----------------------------|------|---|-----|------|----|---|-------|-------------------|
| | TEMP ATTENDANTS - 1560 HRS | ???? | 2 | 017 | 1563 | 09 | 2 | 11.06 | 17,287.00 |
| | TEMPORARY ATTENDANTS | 0832 | 1 | 017 | 1044 | 09 | 2 | 11.06 | 11,547.00 |
| | TEMPORARY ATTENDANTS | 0832 | 2 | 017 | 1044 | 09 | 2 | 11.06 | 11,547.00 |
| | TEMPORARY ATTENDANTS | 0832 | 3 | 017 | 1044 | 09 | 2 | 11.06 | 11,547.00 |
| | TEMPORARY ATTENDANTS | 0832 | 4 | 017 | 1044 | 09 | 2 | 11.06 | 11,547.00 |
| | TEMPORARY ATTENDANTS | 0832 | 5 | 017 | 1044 | 09 | 2 | 11.06 | 11,547.00 |
| | TEMPORARY ATTENDANTS | 0832 | 6 | 017 | 1044 | 09 | 2 | 11.06 | 11,547.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: | | | | | | | | | 103,856.00 |
| | OPERATIONS MGR/ASST DIR | 0826 | 1 | 305 | | | | | 902.00 |
| | BUILDING/GROUNDS SUPER | 0830 | 1 | 305 | | | | | 1,191.00 |
| | DIR-SPEC EVENT FACILITIES | 0840 | 1 | 305 | | | | | 2,527.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51700000: | | | | | | | | | 4,620.00 |
| | OPERATIONS MGR/ASST DIR | 0826 | 1 | 330 | | | | | 288.00 |
| | BUILDING/GROUNDS SUPER | 0830 | 1 | 330 | | | | | 336.00 |
| | DIR-SPEC EVENT FACILITIES | 0840 | 1 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 1,104.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 35,393.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 614.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 42,805.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 58,810.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 845.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 7,634.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 608,760.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 23 | 4 | 1,856.02 | 48,442.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: | | | | | | | | | 48,442.00 |
| | 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 | 35,141.00 |
| | LEAD CUSTODIAN | 0808 | 1 | 014 | 2088 | 08 | 4 | 11.06 | 23,093.00 |
| | Custodian-Brazos Cntr | 0809 | 2 | 014 | 2088 | 07 | 5 | 10.79 | 22,530.00 |
| | EVENT COORDINATOR | 0810 | 1 | 014 | 2088 | 18 | 2 | 17.25 | 36,018.00 |
| | LNDSCPE MGR-BRAZOS CNTR | 0811 | 1 | 014 | 2088 | 17 | 7 | 18.57 | 38,774.00 |
| | GRNDS MNT WRK II-BRZ CNTR | 0817 | 1 | 014 | 2088 | 12 | 2 | 12.83 | 26,789.00 |
| | GRNDS MNT WRK II-BRZ CNTR | 0817 | 2 | 014 | 2088 | 12 | 2 | 12.83 | 26,789.00 |
| | GRNDS MNT WRK II-BRZ CNTR | 0817 | 3 | 014 | 2088 | 12 | 2 | 12.83 | 26,789.00 |
| | GRNDS MNT WRK II-BRZ CNTR | 0817 | 4 | 014 | 2088 | 12 | 2 | 12.83 | 26,789.00 |
| | LANDSCAPE CREW LEADER | 0818 | 1 | 014 | 2088 | 13 | 6 | 14.88 | 31,069.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 329,799.00 |
| | BLDG EVNT WRKTMP-BRZ CNTR | 0819 | 1 | 017 | 1044 | 07 | 2 | 10.02 | 10,461.00 |
| | BLDG EVNT WRKTMP-BRZ CNTR | 0819 | 2 | 017 | 1044 | 07 | 2 | 10.02 | 10,461.00 |
| | BLDG EVNT WRKTMP-BRZ CNTR | 0819 | 3 | 017 | 1044 | 07 | 2 | 10.02 | 10,461.00 |
| | BLDG EVNT WRKTMP-BRZ CNTR | 0819 | 4 | 017 | 1044 | 07 | 2 | 10.02 | 10,461.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: | | | | | | | | | 41,844.00 |
| | Director-Brazos Cntr | 0801 | 1 | 323 | | | | | 240.00 |
| | Admin Secty-Brazos Cntr | 0807 | 1 | 323 | | | | | 960.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

BRAZOS CENTER

| Budget Unit | Job Class Title | Class Code | Pos | Pay Code | Pay Hrs/No Pays | Group | Step | Hourly/Per Pay Rate | Distribution Amount |
|--|-------------------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| | Custodian-Brazos Cntr | 0809 | 2 | 323 | | | | | 1,200.00 |
| | LNDSCPE MGR-BRAZOS CNTR | 0811 | 1 | 323 | | | | | 480.00 |
| | LANDSCAPE CREW LEADER | 0818 | 1 | 323 | | | | | 240.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 3,120.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 32,375.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 684.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 50,488.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 78,840.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 1,152.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 8,371.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 595,115.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 19 | 2 | 1,449.62 | 37,835.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 37,835.00 |
| | Co Ext Agent-AG | 7120 | 1 | 021 | 26.1 | 05 | 4 | 763.22 | 19,920.00 |
| | Co Ext Agent-FCS | 7122 | 1 | 018 | 26.1 | 04 | 6 | 763.22 | 19,920.00 |
| | Co Ext Agent-UYD | 7124 | 1 | 021 | 26.1 | 01 | 2 | 595.21 | 15,535.00 |
| | Co Ext Agent-4-H | 7126 | 1 | 021 | 26.1 | 03 | 3 | 674.41 | 17,602.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51400000: | | | | | | | | | 72,977.00 |
| | Admin Secty-Ext Svc | 7141 | 1 | 014 | 2088 | 13 | 8 | 15.63 | 32,635.00 |
| | Admin Secty-Ext Svc | 7141 | 2 | 014 | 2088 | 13 | 2 | 13.48 | 28,146.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 60,781.00 |
| | ADMIN SECRETARY - EXT OFF | 7143 | 1 | 016 | 1044 | 11 | 2 | 12.21 | 12,747.00 |
| | ADMIN SEC,1300hr-Ext Svc | 7144 | 1 | 016 | 1305 | 11 | 5 | 13.15 | 17,161.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: | | | | | | | | | 29,908.00 |
| | | 7120 | 1 | 332 | | | | | 840.00 |
| | | 7124 | 1 | 332 | | | | | 840.00 |
| | | 7126 | 1 | 332 | | | | | 840.00 |
| | | 7122 | 1 | 334 | | | | | 480.00 |
| | | 7142 | 1 | 330 | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 3,480.00 |
| | | 7141 | 1 | 323 | | | | | 480.00 |
| | | 7142 | 1 | 323 | | | | | 240.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

EXTENSION AGENCY

| | |
|--|-------------------|
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | 720.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | 15,736.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | 180.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | 24,540.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | 19,710.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | 288.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | 161.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | 266,316.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 32 | 6 | 3,040.00 | 79,344.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: | | | | | | | | | 79,344.00 |
| | TRNSPRTN PLNR I-MPO | 2003 | 1 | 013 | 26.1 | 18 | 10 | 1,680.80 | 43,869.00 |
| | GIS/MODELER | 2004 | 1 | 013 | 26.1 | 23 | 5 | 1,902.41 | 49,653.00 |
| | Admin Asst-MPO | 2005 | 1 | 013 | 26.1 | 14 | 14 | 1,522.41 | 39,735.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 133,257.00 |
| | 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 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: | | | | | | | | | 10,400.00 |
| | Director-MPO | 2001 | 1 | 323 | | | | | 240.00 |
| | TRNSPRTN PLNR I-MPO | 2003 | 1 | 323 | | | | | 240.00 |
| | Admin Asst-MPO | 2005 | 1 | 323 | | | | | 960.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 1,440.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 17,170.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 84.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 25,535.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 26,280.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 384.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 460.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53900000: | | | | | | | | | 112.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 294,466.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | RECORD MGMT DIRECTOR | 8102 | 1 | 012 | 2088 | 19 | 5 | 19.51 | 13,851.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: | | | | | | | | | 13,851.00 |
| | RECORDS MGMT SCANNER | 8104 | 1 | 014 | 2088 | 10 | 2 | 11.62 | 24,263.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 24,263.00 |
| | OVERTIME | | | 031 | | | | | 5,000.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51620000: | | | | | | | | | 5,000.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 3,298.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 132.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 5,144.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 9,045.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 129.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 76.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 60,938.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 | 7 | 24.98 | 52,158.00 |
| | 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 | 43,869.00 |
| | 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 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51615000: | | | | | | | | | 221,307.00 |
| | OVERTIME | | | | | | | | 3,500.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51620000: | | | | | | | | | 3,500.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 1,920.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51811000: | | | | | | | | | 840.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 17,409.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 27,149.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 32,850.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 480.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 5,015.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 310,110.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 26.1 | 34 | 11 | 3,796.02 | 99,076.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: | | | | | | | | | 99,076.00 |
| | Dir of Planning-R&B | 2603 | 1 | 013 | 26.1 | 28 | 11 | 2,823.22 | 73,686.00 |
| | Shop Foreman - R&B | 2609 | 1 | 013 | 26.1 | 25 | 7 | 2,205.59 | 57,566.00 |
| | GIS COORDINATOR - R&B | 2611 | 1 | 013 | 26.1 | 26 | 11 | 2,557.59 | 66,753.00 |
| | R-O-W Agent-R&B | 2613 | 1 | 013 | 26.1 | 26 | 12 | 2,621.61 | 68,424.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: | | | | | | | | | 266,429.00 |
| | Gen Super-R&B | 2605 | 1 | 014 | 2088 | 28 | 11 | 35.29 | 73,686.00 |
| | Area Supervisor - R&B | 2607 | 1 | 014 | 2088 | 23 | 7 | 24.98 | 52,158.00 |
| | Area Supervisor - R&B | 2607 | 2 | 014 | 2088 | 23 | 7 | 24.98 | 52,158.00 |
| | Area Supervisor - R&B | 2607 | 3 | 014 | 2088 | 23 | 7 | 24.98 | 52,158.00 |
| | Area Supervisor - R&B | 2607 | 4 | 014 | 2088 | 23 | 7 | 24.98 | 52,158.00 |
| | Pavement Mgmt Specl - R&B | 2615 | 1 | 014 | 2088 | 20 | 6 | 21.01 | 43,869.00 |
| | Drainage Spclst-R&B | 2617 | 1 | 014 | 2088 | 22 | 2 | 21.01 | 43,869.00 |
| | Office Supervisor - R&B | 2619 | 1 | 014 | 2088 | 17 | 7 | 18.57 | 38,774.00 |
| | Traffic Sign Coord - R&B | 2621 | 1 | 014 | 2088 | 15 | 4 | 15.63 | 32,635.00 |
| | Sign Instltn Hlpr | 2623 | 1 | 014 | 2088 | 10 | 6 | 12.83 | 26,789.00 |
| | Mechanic -R&B | 2631 | 2 | 014 | 2088 | 17 | 5 | 17.68 | 36,916.00 |
| | Mechanic -R&B | 2631 | 3 | 014 | 2088 | 17 | 8 | 19.03 | 39,735.00 |
| | Mechanic -R&B | 2631 | 4 | 014 | 2088 | 17 | 3 | 16.83 | 35,141.00 |
| | LEAD MECHANIC | 2632 | 1 | 014 | 2088 | 23 | 3 | 22.63 | 47,251.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 |
|-------------|---------------------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| | 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 | 34,285.00 |
| | MULTI EQUIP OPERATOR | 2640 | 2 | 014 | 2088 | 17 | 2 | 16.42 | 34,285.00 |
| | MULTI EQUIP OPERATOR | 2640 | 3 | 014 | 2088 | 17 | 9 | 19.51 | 40,737.00 |
| | MULTI EQUIP OPERATOR | 2640 | 4 | 014 | 2088 | 17 | 5 | 17.68 | 36,916.00 |
| | MULTI EQUIP OPERATOR | 2640 | 5 | 014 | 2088 | 17 | 2 | 16.42 | 34,285.00 |
| | MULTI EQUIP OPERATOR | 2640 | 6 | 014 | 2088 | 17 | 2 | 16.42 | 34,285.00 |
| | MULTI EQUIP OPERATOR | 2640 | 7 | 014 | 2088 | 17 | 2 | 16.42 | 34,285.00 |
| | Heavy Equip Spclst | 2641 | 1 | 014 | 2088 | 15 | 9 | 17.68 | 36,916.00 |
| | Heavy Equip Spclst | 2641 | 2 | 014 | 2088 | 15 | 2 | 14.88 | 31,069.00 |
| | 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 | 30,318.00 |
| | Heavy Equip Operator II | 2643 | 4 | 014 | 2088 | 13 | 8 | 15.63 | 32,635.00 |
| | Heavy Equip Operator II | 2643 | 5 | 014 | 2088 | 13 | 8 | 15.63 | 32,635.00 |
| | Heavy Equip Operator II | 2643 | 6 | 014 | 2088 | 13 | 2 | 13.48 | 28,146.00 |
| | Heavy Equip Operator II | 2643 | 7 | 014 | 2088 | 13 | 3 | 13.82 | 28,856.00 |
| | Heavy Equip Operator II | 2643 | 8 | 014 | 2088 | 13 | 2 | 13.48 | 28,146.00 |
| | Heavy Equip Operator II | 2643 | 9 | 014 | 2088 | 13 | 2 | 13.48 | 28,146.00 |
| | Heavy Equip Operator I | 2645 | 1 | 014 | 2088 | 12 | 11 | 16.02 | 33,450.00 |
| | Heavy Equip Operator I | 2645 | 2 | 014 | 2088 | 12 | 2 | 12.83 | 26,789.00 |
| | Heavy Equip Operator I | 2645 | 3 | 014 | 2088 | 12 | 3 | 13.15 | 27,457.00 |
| | Heavy Equip Operator I | 2645 | 4 | 014 | 2088 | 12 | 7 | 14.52 | 30,318.00 |

BRAZOS COUNTY, TEXAS
PROPOSED POSITION CONTROL FOR
FISCAL YEAR 2010

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 | 6 | 014 | 2088 | 12 | 8 | 14.88 | 31,069.00 |
| | Heavy Equip Operator I | 2645 | 7 | 014 | 2088 | 12 | 2 | 12.83 | 26,789.00 |
| | Heavy Equip Operator I | 2645 | 8 | 014 | 2088 | 12 | 2 | 12.83 | 26,789.00 |
| | Heavy Equip Operator I | 2645 | 9 | 014 | 2088 | 12 | 2 | 12.83 | 26,789.00 |
| | Heavy Equip Operator I | 2645 | 10 | 014 | 2088 | 12 | 2 | 12.83 | 26,789.00 |
| | Heavy Equip Operator I | 2645 | 11 | 014 | 2088 | 12 | 2 | 12.83 | 26,789.00 |
| | Light Equip Operator | 2647 | 1 | 014 | 2088 | 11 | 2 | 12.21 | 25,495.00 |
| | Light Equip Operator | 2647 | 2 | 014 | 2088 | 11 | 2 | 12.21 | 25,495.00 |
| | Light Equip Operator | 2647 | 3 | 014 | 2088 | 11 | 3 | 12.52 | 26,142.00 |
| | Light Equip Operator | 2647 | 4 | 014 | 2088 | 11 | 2 | 12.21 | 25,495.00 |
| | Light Equip Operator | 2647 | 5 | 014 | 2088 | 11 | 7 | 13.82 | 28,856.00 |
| | Light Equip Operator | 2647 | 6 | 014 | 2088 | 11 | 4 | 12.83 | 26,789.00 |
| | Light Equip Operator | 2647 | 8 | 014 | 2088 | 11 | 2 | 12.21 | 25,495.00 |
| | Light Equip Operator | 2647 | 9 | 014 | 2088 | 11 | 7 | 13.82 | 28,856.00 |
| | Light Equip Operator | 2647 | 10 | 014 | 2088 | 11 | 9 | 14.52 | 30,318.00 |
| | Light Equip Operator | 2647 | 11 | 014 | 2088 | 11 | 2 | 12.21 | 25,495.00 |
| | Light Equip Operator | 2647 | 12 | 014 | 2088 | 11 | 2 | 12.21 | 25,495.00 |
| | Parts Mngr - R&B | 2651 | 1 | 014 | 2088 | 13 | 4 | 14.17 | 29,587.00 |
| | Secretary - R&B | 2661 | 1 | 014 | 2088 | 14 | 8 | 16.42 | 34,285.00 |
| | Clk F/T-R&B | 2664 | 1 | 014 | 2088 | 09 | 6 | 12.21 | 25,495.00 |
| | Flagger/Laborer-R&B | 2665 | 1 | 014 | 2088 | 09 | 5 | 11.91 | 24,868.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: | | | | | | | | | 1,918,038.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 |
|--|---------------------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| | OVERTIME - ROAD AND BRIDG | 9705 | 1 | 031 | | | | | 25,000.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51620000: | | | | | | | | | 25,000.00 |
| | GIS - Part Time R&B | 2662 | 1 | 016 | 1044 | NA | | 12.99 | 13,562.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: | | | | | | | | | 13,562.00 |
| | TECH TEMP 900 HRS, R&B | 2666 | 1 | 017 | 903.46 | NA | | 18.15 | 16,400.00 |
| | Temp Labor, Seasonal | 2667 | 1 | 017 | 1044 | 06 | 5 | 10.27 | 10,722.00 |
| | Temp Labor, Seasonal | 2667 | 2 | 017 | 1044 | 06 | 5 | 10.27 | 10,722.00 |
| | Temp Labor, Seasonal | 2667 | 3 | 017 | 1044 | 06 | 5 | 10.27 | 10,722.00 |
| | Temp Labor, Seasonal | 2667 | 4 | 017 | 1044 | 06 | 5 | 10.27 | 10,722.00 |
| | Temp Labor, Seasonal | 2667 | 5 | 017 | 1044 | 06 | 5 | 10.27 | 10,722.00 |
| | Temp Labor, Seasonal | 2667 | 6 | 017 | 1044 | 06 | 5 | 10.27 | 10,722.00 |
| | Temp Labor, Seasonal | 2667 | 7 | 017 | 1044 | 06 | 5 | 10.27 | 10,722.00 |
| | Temp Labor, Seasonal | 2667 | 8 | 017 | 1044 | 06 | 5 | 10.27 | 10,722.00 |
| | Temp Labor, Seasonal | 2667 | 9 | 017 | 1044 | 06 | 5 | 10.27 | 10,722.00 |
| | Temp Labor, Seasonal | 2667 | 10 | 017 | 1044 | 06 | 5 | 10.27 | 10,722.00 |
| | TECH TEMP 1040 HRS, R&B | 2668 | 1 | 017 | 1044 | NA | | 23.58 | 24,618.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: | | | | | | | | | 148,238.00 |
| | County Engineer | 2601 | 1 | 305 | | | | | 442.00 |
| | Dir of Planning-R&B | 2603 | 1 | 305 | | | | | 584.00 |
| | R-O-W Agent-R&B | 2613 | 1 | 305 | | | | | 492.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51700000: | | | | | | | | | 1,518.00 |
| | Dir of Planning-R&B | 2603 | 1 | 330 | | | | | 480.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 |
|--|---------------------------|------------|-----|----------|-----------------|-------|------|---------------------|---------------------|
| BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: | | | | | | | | | 480.00 |
| | County Engineer | 2601 | 1 | 323 | | | | | 720.00 |
| | Gen Super-R&B | 2605 | 1 | 323 | | | | | 480.00 |
| | Area Supervisor - R&B | 2607 | 1 | 323 | | | | | 1,200.00 |
| | Area Supervisor - R&B | 2607 | 2 | 323 | | | | | 1,200.00 |
| | Area Supervisor - R&B | 2607 | 4 | 323 | | | | | 720.00 |
| | R-O-W Agent-R&B | 2613 | 1 | 323 | | | | | 720.00 |
| | Pavement Mgmt Spcl - R&B | 2615 | 1 | 323 | | | | | 240.00 |
| | Drainage Spclst-R&B | 2617 | 1 | 323 | | | | | 720.00 |
| | Office Supervisor - R&B | 2619 | 1 | 323 | | | | | 720.00 |
| | Traffic Sign Coord - R&B | 2621 | 1 | 323 | | | | | 480.00 |
| | Mechanic -R&B | 2631 | 3 | 323 | | | | | 1,200.00 |
| | Mechanic -R&B | 2631 | 4 | 323 | | | | | 960.00 |
| | CERTIFIED HERBICIDE SPECL | 2638 | 1 | 323 | | | | | 720.00 |
| | MULTI EQUIP OPERATOR | 2640 | 1 | 323 | | | | | 240.00 |
| | MULTI EQUIP OPERATOR | 2640 | 2 | 323 | | | | | 240.00 |
| | MULTI EQUIP OPERATOR | 2640 | 3 | 323 | | | | | 720.00 |
| | MULTI EQUIP OPERATOR | 2640 | 6 | 323 | | | | | 480.00 |
| | MULTI EQUIP OPERATOR | 2640 | 7 | 323 | | | | | 720.00 |
| | Heavy Equip Spclst | 2641 | 1 | 323 | | | | | 960.00 |
| | Heavy Equip Operator II | 2643 | 1 | 323 | | | | | 720.00 |
| | Heavy Equip Operator II | 2643 | 4 | 323 | | | | | 720.00 |

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL FOR
 FISCAL YEAR 2010

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 II | 2643 | 5 | 323 | | | | | 480.00 |
| | Heavy Equip Operator II | 2643 | 7 | 323 | | | | | 480.00 |
| | Heavy Equip Operator II | 2643 | 9 | 323 | | | | | 480.00 |
| | Heavy Equip Operator I | 2645 | 1 | 323 | | | | | 720.00 |
| | Heavy Equip Operator I | 2645 | 10 | 323 | | | | | 240.00 |
| | Heavy Equip Operator I | 2645 | 3 | 323 | | | | | 240.00 |
| | Heavy Equip Operator I | 2645 | 4 | 323 | | | | | 240.00 |
| | Heavy Equip Operator I | 2645 | 7 | 323 | | | | | 240.00 |
| | Light Equip Operator | 2647 | 3 | 323 | | | | | 240.00 |
| | Light Equip Operator | 2647 | 5 | 323 | | | | | 240.00 |
| | Light Equip Operator | 2647 | 6 | 323 | | | | | 240.00 |
| | Light Equip Operator | 2647 | 8 | 323 | | | | | 240.00 |
| | Secretary - R&B | 2661 | 1 | 323 | | | | | 720.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: | | | | | | | | | 19,680.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: | | | | | | | | | 190,640.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: | | | | | | | | | 3,882.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: | | | | | | | | | 297,298.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: | | | | | | | | | 407,335.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: | | | | | | | | | 5,952.00 |
| BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: | | | | | | | | | 80,782.00 |
| BUDGETED GROSS SALARIES AND BENEFITS: | | | | | | | | | 3,477,910.00 |

