

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



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



BRAZOS COUNTY, TEXAS
APPROVED 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
Approved 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
Approved Revenue Budget.....	18 - 21
Approved Expenditure Budget Summary By Classification	22 - 27
Approved Departmental Expenditure Budget By Function	28 - 30
Approved Departmental Expenditure Budget	31 - 43
Approved Salary For Elected Officials, Appointed Officials and Department Heads	44 - 45
Approved Budget General Fund – Contingency Provisions	46 - 47
 County Health Endowment Fund:	
Available Unreserved Fund Balance	48
Approved Budget.....	49

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

	<u>Page No.</u>
Special Revenue Funds:	
Approved 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	61-62
Justice of the Peace Technology Fund.....	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
County Clerk Archival Fund	73
District Clerk Archival Fund	74

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

	<u>Page No.</u>
Grant Funds:	
Approved Budget Summary	75
Approved Grant Fund Expenditures Summary Support	
Comprehensive Underage Drinking Enforcement Program	76
VINE Program	77
T. J. P. C. - State Aid	78
T. J. P. C. – Salary Adjustment.....	79
T.J.P.C. – F- Progressive Sanctions JPO	80
T.J.P.C. – G – Progressive Sanctions 1-2-3.....	81
T.J.P.C. – O – Progressive Sanctions ISJPO	82
Juvenile Community Corrections Block Grant	83
Intensive Community Based Funding	84
Metropolitan Planning Organization	85
Help America Vote Act – Education Fund.....	86
Help America Vote Act – General Compliance Fund	87
Byrne Justice Assistance Grant	88
State Homeland Security	89
Special Investigations Unit	90
Debt Service Fund:	
Analysis of Reserved Fund Balance	91
Approved Budget.....	92
Schedule of General Long Term Debt.....	93 - 94
Schedule of Debt Retirement by Years.....	95
Schedule of Revenues, Expenditures, Reserved Fund Balance and Respective Debt Service Tax Rates by Years	
	96
Anticipated Future Debt Service Requirements	97 - 98

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

Capital Project Funds:

Combining Schedule of All Capital Improvements.....	99
Detailed Capital Improvement Funds	100 - 104

Page No.

Proprietary Fund:

Health and Life Insurance - Internal Service Fund:	
Analysis of Reserved Fund Balance	105
Approved Budget	106

Position Control

Salary and Wages/Employee Benefit Expense	107 - 225
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Brazos County, Texas
Approved 2010 Budget
Statement Required by Texas House Bill 3195
80TH Regular Legislative Session

This budget will raise more total property taxes than last year's budget by \$2,745,630 or 5.7% of that amount \$1,744,994 is tax revenue to be raised from new property added to the tax roll this year.



INTRODUCTORY SECTION



BRAZOS COUNTY, TEXAS

BUDGET POLICY AND PROCEDURES

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

COUNTY ORGANIZATION

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

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

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

The Commissioners' Court of Brazos County serves both as a legislative and executive branch of government, with budget authority over the majority of county offices. Commissioners' Court annually approves the budget for the County and the tax rate. 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 16.5% 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 \$0.0834 cents 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 Court anticipates selling \$12,000,000 in certificates of obligation (C.O.) for the expansion of the Expo Complex. The primary source of payment for the C.O.s will be use of the HOT Fund monies. 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 (53.2%) are related to salary and employee benefits. Additionally, 46.8% 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 services 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.





BRAZOS COUNTY

**RESOLUTION LEVYING 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:

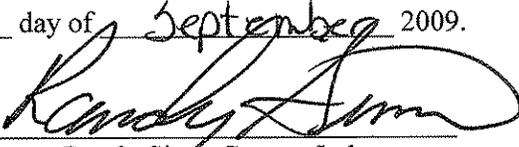
- \$0.3966** for the purpose of maintenance and operations
- \$0.0834** for the payment of principal and interest on county debt
- \$0.4800** Total Proposed Tax Rate

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

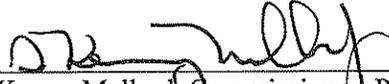
THE TAX RATE WILL EFFECTIVELY BE RAISED BY 2.094 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$9.85.

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 21 day of September 2009.

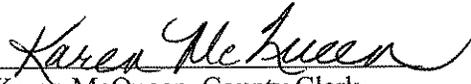

Randy Sims, County Judge


Lloyd Wassermann, Commissioner, Precinct 1


Kenny Mallard, Commissioner, Precinct 3


Duane Peters, Commissioner, Precinct 2


Irma Cauley, Commissioner Precinct 4

Attest: 
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%
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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
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**BRAZOS COUNTY, TEXAS
APPROVED 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
Approved:					
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
APPROVED 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
Less:		
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)
Add:		
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
APPROVED 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
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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
APPROVED 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
APPROVED 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
APPROVED 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
Approved Budget for Fiscal Year Ending September 30, 2010
And Comparative Information For Prior Year

	Approved 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	\$ 75,202,094	\$ 74,252,350	\$ 65,604,447	\$ 65,404,033
Health Endowment Fund	200,000	215,000	220,000	130,000
Special Revenue Funds	4,234,165	4,374,691	3,440,436	1,849,318
Grant Funds	2,121,026	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	29,400,000	53,156,127	55,000,000	-
Judicial Software	-	-	72,000	74,000
General Improvement	9,431,390	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>\$ 149,717,925</u>	<u>\$ 160,141,030</u>	<u>\$ 148,213,693</u>	<u>\$ 107,242,842</u>

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

	Approved Expenditures Budget For The Year Ending 9/30/2009	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	\$ 75,202,094	\$ 74,252,350	\$ 65,604,447	\$ 65,404,033
Health Endowment Fund	200,000	215,000	220,000	130,000
Special Revenue Funds	4,234,165	4,374,691	3,440,436	1,849,318
Grant Funds	2,121,026	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	29,400,000	53,156,127	55,000,000	-
Judicial Software	-	-	72,000	74,000
General Improvement	9,431,390	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>\$ 149,717,925</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 21st, 2009 was \$185,723,539 however when posting and reviewing the changes to the proposed 2 errors were noted which decreased the actual total by \$36,005,614. The Special Revenue Fund summarized amount was listed incorrectly, however the detail was correct.



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		3,289,161
Restricted Balances:		
For Operations and Emergency		9,000,000
Total Restricted Balances		9,000,000
Unreserved, Unrestricted Fund Balance	\$	15,987,855
For The Year Ending September 30, 2009:		
Anticipated Revenues		62,311,385
Anticipated Expenditures		(71,374,279)
Anticipated Unreserved and Unrestricted Fund Balance (September 30, 2009)	\$	6,924,961

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 6% 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
APPROVED REVENUE BUDGET**

For The Year Ending September 30, 2010

<u>SOURCE</u>	<u>REVENUES</u> <u>September 30, 2010</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	68.26%
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
APPROVED REVENUE BUDGET**

For The Year Ending September 30, 2010

<u>SOURCE</u>	<u>REVENUES</u> <u>September 30, 2010</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	13.17%
INTEREST		
Interest - Accounts	220,000	
Interest - Administration	15,000	
	20,000	
TOTAL INTEREST	255,000	0.34%

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

For The Year Ending September 30, 2010

<u>SOURCE</u>	<u>REVENUES</u> <u>September 30, 2010</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	0.58%
RESERVES		
Reserve Fund Balance	6,677,886	
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	12,387,149	16.47%
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
APPROVED REVENUE BUDGET**

For The Year Ending September 30, 2010

<u>SOURCE</u>	<u>REVENUES</u> <u>September 30, 2010</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	1.18%
TOTAL GENERAL FUND	\$ 75,202,094	100.00%

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

<u>DESCRIPTION</u>	<u>APPROVED 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	5,146,652	
Salary - Agriculture Extension	72,977	
Salary - Juvenile Board	7,200	
Salary - Law Enforcement	567,023	
Hourly - Staff	10,745,660	
Hourly - Law Enforcement	7,967,231	
Hourly - Overtime	85,000	
Hourly - Part Time	484,105	
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	36,888	
Longevity Pay - County	142,560	
Longevity Pay - Law Enforcement	33,060	
Longevity Pay - State Prosecutor	45,280	
SALARY AND WAGES	28,882,443	38.41%
<u>OUTSIDE LABOR COSTS</u>		
Election Workers	87,579	
OUTSIDE LABOR COSTS	87,579	0.12%
<u>BENEFITS</u>		
Social Security	2,205,403	
Flex Administration Fee	46,151	
Retirement	3,408,992	
Employee Health Insurance	4,317,910	
Retiree Health Insurance	613,644	
Retiree Dental Insurance	8,640	
Employee Dental Insurance	71,167	
Worker's Compensation	373,705	
Unemployment Insurance	-	
BENEFITS	11,045,612	14.69%
TOTAL SALARY AND BENEFITS	40,015,634	53.21%

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

<u>DESCRIPTION</u>	<u>APPROVED 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	
Donations Expendable	100	
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
APPROVED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2010

<u>DESCRIPTION</u>	<u>APPROVED 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	26,185	
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>9,751,760</u>	12.97%
<u>REPAIRS AND MAINTENANCE</u>		
Building Maintenance	260,740	
Cleaning Solvents	2,000	
Computer Maintenance	27,669	
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
APPROVED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2010

<u>DESCRIPTION</u>	<u>APPROVED BUDGET</u>	<u>Percent Of Budget</u>
<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>4,761,853</u>	6.33%
<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	553,235	
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>2,512,732</u>	3.34%

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

<u>DESCRIPTION</u>	<u>APPROVED 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	5.59%
<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	500	
Brazos Valley Veterans Memorial	-	
Bryan EMS Protection	243,531	
College Station EMS Protection	273,531	
Central Appraisal District	598,906	
Childrens' Museum	-	

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

DESCRIPTION	APPROVED BUDGET	Percent Of Budget
<u>CONTRACTS FOR COMMUNITY SUPPORT (con't)</u>		
Family Health Dental Care	-	
Easterwood Airport	58,768	
Research Valley Partnership	300,000	
Economic Development Incentives	471,654	
Federal Soil Conservation District	5,000	
George Bush Library	-	
Health & Human Serv IGT	419,300	
Health Department - County Support	352,000	
Health For All, Inc.	27,000	
M. H. M. R. of Brazos Valley	105,000	
Texas Transportation Institute	-	
MPO - County Support	15,000	
Next Gen Park	90,500	
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>4,231,219</u>	5.63%
CAPITAL OUTLAY	<u>3,275,000</u>	4.35%
INTERFUND TRANSFERS		
Transfers to Alternative Dispute Resolution	7,500	
Transfers to General Permanent Improvement	5,131,390	
Transfers to Courthouse Security	224,910	
Transfer to Debt Service	300,000	
Transfers to Grants Fund	400,331	
TOTAL INTERFUND TRANSFERS	<u>6,064,131</u>	8.06%
TOTAL GENERAL FUND	<u>\$ 75,202,094</u>	100.00%

**BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED 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 APPROVED BUDGET</u>	<u>2008-2009 APPROVED BUDGET</u>	<u>Percent Change</u>
GENERAL GOVERNMENT			
COUNTY JUDGE	\$ 221,559	\$ 217,199	2.01%
BUDGET OFFICE	166,270	98,660	68.53%
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	3,082,157	3,816,364	-19.24%
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	1,677,693	1,623,983	3.31%
INFORMATION TECHNOLOGY	2,241,896	2,109,362	6.28%
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	1,570,523	1,552,814	1.14%
TOTAL GENERAL GOVERNMENT	18,559,155	19,312,663	-3.90%
JUDICIAL SYSTEM			
COUNTY ATTORNEY	2,418,607	2,419,168	-0.02%
DISTRICT ATTORNEY			
Administration	2,515,160	2,436,909	3.21%
Child Protective Services	107,638	106,354	1.21%
DISTRICT CLERK			
Administration	918,341	943,695	-2.69%
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	122,378	111,667	9.59%
MAGISTRATE	231,704	231,021	0.30%
COUNTY DRUG COURT PROGRAM	20,897	4,100	409.68%
MAGISTRATE # 2	231,459	-	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
APPROVED 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 APPROVED 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	215,360	231,266	-6.88%
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	10,950,690	10,470,660	4.58%
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
APPROVED 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 APPROVED BUDGET</u>	<u>2008-2009 APPROVED BUDGET</u>	<u>Percent Change</u>
HEALTH and HUMAN SERVICES			
INDIGENT HEALTH CARE	\$ 3,324,820	\$ 2,905,520	14.43%
VETERAN'S SERVICES	17,616	17,008	3.57%
COUNTY EMS & FIRE PROTECTION	633,062	854,457	-25.91%
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	359,041	346,750	3.54%
CHILD PROTECTIVE SERVICES	50,000	50,000	0.00%
ENVIRONMENTAL PROTECTION	244,300	271,800	-10.12%
TOTAL HUMAN SERVICES	7,433,373	7,096,109	4.75%
OPERATING TRANSFERS			
Alternative Dispute Resolution Fund	7,500	7,500	0.00%
Capital Improvement Fund	5,131,390	4,929,551	4.09%
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	6,064,131	5,560,686	9.05%
TOTAL GENERAL FUND EXPENDITURES	\$ 75,202,094	\$ 74,252,350	1.28%

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED 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	122,761
Benefits	37,709
Departmental Support	5,800
TOTAL BUDGET OFFICE	166,270
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	3,082,157
TOTAL COMMUNITY SUPPORT	3,082,157
<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	10,910,384

* to be allocated November 2009

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED 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	1,138,942
Benefits	460,551
Discretionary Funding	*
Departmental Support	57,250
Repairs and Maintenance	1,950
Minor Acquisitions	500
Contract Services	18,500
TOTAL TAX ASSESSOR-COLLECTOR	1,677,693
INFORMATION TECHNOLOGY	
Salary and Wages	975,849
Benefits	315,218
Discretionary Funding	*
Departmental Support	99,075
Repairs and Maintenance	41,814
Minor Acquisitions	264,305
Contracts for Services	545,635
TOTAL INFORMATION TECHNOLOGY	2,241,896
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
APPROVED 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	862,175
Benefits	327,258
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	1,570,523
COUNTY ATTORNEY	
Salary and Wages	1,769,030
Benefits	556,621
Discretionary Funding	*
Departmental Support	63,250
Repairs and Maintenance	22,032
Contract Services	7,674
TOTAL COUNTY ATTORNEY	2,418,607

* to be allocated November 2009

BRAZOS COUNTY, TEXAS
GENERAL FUND
APPROVED 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	625,048
Benefits	234,375
Discretionary Funding	*
Departmental Support	43,818
Repairs and Maintenance	100
Contract Services	15,000
TOTAL ADMINISTRATION	918,341
<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	1,430,095

* to be allocated November 2009

BRAZOS COUNTY, TEXAS GENERAL FUND APPROVED DEPARTMENTAL EXPENDITURE BUDGET For The Year Ending September 30, 2010
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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
APPROVED 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	92,758
Benefits	24,950
Discretionary Funding	*
Departmental Support	4,670
TOTAL JUVENILE COURT REFEREE	122,378
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
APPROVED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2010**

DEPARTMENT	BUDGET
MAGISTRATE # 2	
Salary and Wages	161,898
Benefits	52,201
Discretionary Funding	*
Departmental Support	7,200
Repairs and Maintenance	300
Minor Acquisitions	5,000
Contracts for Services	4,860
TOTAL MAGISTRATE #2	231,459
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
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 APPROVED DEPARTMENTAL EXPENDITURE BUDGET For The Year Ending September 30, 2010
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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
JUSTICE OF THE PEACE - PRECINCT 2 Place 2	
Salary and Wages	152,921
Benefits	50,314
Discretionary Funding	*
Departmental Support	10,000
Repairs and Maintenance	125
Contracts for Services	2,000
TOTAL JUSTICE OF THE PEACE PRECINCT 2 Pl. 2	215,360
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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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	516,000
TOTAL INDIGENT HEALTH CARE	3,324,820
VETERAN'S SERVICES	
Salary and Wages	14,553
Benefits	1,138
Discretionary Funding	*
Departmental Support	1,725
Repairs and Maintenance	200
TOTAL VETERAN'S SERVICES	17,616
COUNTY EMS & FIRE PROTECTION	
Fire/EMS City of Bryan	243,531
Fire/EMS City of College Station	273,531
VFD - Precinct 1	29,000
VFD - Precinct 2	29,000
VFD - Precinct 3	29,000
VFD - Precinct 4	29,000
TOTAL COUNTY FIRE PROTECTION	633,062
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
APPROVED 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	51,800
Repairs and Maintenance	1,100
Contracts for Services	39,825
TOTAL COUNTY AGRICULTURE EXTENSION	359,041
CHILD PROTECTIVE SERVICES	
Departmental Support	50,000
TOTAL CHILD PROTECTIVE SERVICES	50,000
TOTAL DEPARTMENTAL BUDGETS	69,137,963
OPERATING TRANSFERS OUT	
Alternative Dispute Resolution Fund	7,500
Capital Improvement Fund	5,131,390
Courthouse Security	224,910
Debt Service	300,000
Grants Fund	400,331
TOTAL OPERATING TRANSFERS	6,064,131
TOTAL GENERAL FUND EXPENDITURES	\$ 75,202,094

* to be allocated November 2009

**ELECTED OFFICIALS AND DEPARTMENT HEADS
APPROVED 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
APPROVED 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 APPROVED 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
APPROVED 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) APPROVED 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
APPROVED - 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	\$ 1,848,000	\$ --	\$ 1,848,000	\$ 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	--	270,023	457,169
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	--
County Clerk Archival Fund	--	160,000	--	160,000	--
District Clerk Archival Fund	--	7,000	--	7,000	--
TOTAL SPECIAL REVENUE FUNDS	\$ 4,093,789	\$ 2,648,732	\$ 232,410	\$ 4,234,165	\$ 2,740,766

BRAZOS COUNTY, TEXAS SPECIAL REVENUE FUND APPROVED 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	840,000		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">TOTAL REVENUES</td> <td style="text-align: right;">\$ 1,848,000</td> </tr> </table>		TOTAL REVENUES	\$ 1,848,000
TOTAL REVENUES	\$ 1,848,000		

EXPENDITURES (11002500)	BUDGET		
Hotel Occupancy Tax (11002500)			
Salary and Wages	\$ 105,778		
Benefits	34,260		
Departmental Support	83,562		
Professional Fees	3,000		
Community Contracts	25,000		
	\$ 251,600		
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;">TOTAL EXPENDITURES</td> <td style="text-align: right;">\$ 1,848,000</td> </tr> </table>		TOTAL EXPENDITURES	\$ 1,848,000
TOTAL EXPENDITURES	\$ 1,848,000		

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 capital improvements as well as operations at the Brazos County Expo Complex.

Funding and expenditures are restricted by both State statute and Commissioner's Court.

BRAZOS COUNTY, TEXAS SPECIAL REVENUE FUND APPROVED BUDGET STATE LATERAL ROAD For The Year Ending September 30, 2010
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REVENUES (1200)	BUDGET
Interest - Accounts	\$ 600
State of Texas - Lateral Road Fund	28,000
Reserve Fund Balance	72,200
<div style="text-align: right; padding-right: 50px;">TOTAL REVENUES</div>	
	\$ 100,800

EXPENDITURES (56006000)	BUDGET
Road & Bridge Projects	\$ 100,800
<div style="text-align: right; padding-right: 50px;">TOTAL EXPENDITURES</div>	
	\$ 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
APPROVED 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 APPROVED BUDGET LAW LIBRARY</p> <p>For The Year Ending September 30, 2010</p>
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REVENUES (1500)	BUDGET		
Fees - County Clerk	\$ 7,500		
Fees - District Clerk	40,000		
Interest - Accounts	2,000		
Reserve Fund Balance	125,500		
<table style="width: 100%; text-align: right;"> <tr> <td style="width: 80%;">TOTAL REVENUES</td> <td>\$ 175,000</td> </tr> </table>		TOTAL REVENUES	\$ 175,000
TOTAL REVENUES	\$ 175,000		

EXPENDITURES (52000100)	BUDGET		
Departmental Support - Subscriptions	100,000		
Repairs and Maitenance	2,000		
Minor Acquisitions	53,000		
Contracts	20,000		
<table style="width: 100%; text-align: right;"> <tr> <td style="width: 80%;">TOTAL EXPENDITURES</td> <td>\$ 175,000</td> </tr> </table>		TOTAL EXPENDITURES	\$ 175,000
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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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	121,523
TOTAL REVENUES	\$ 270,023

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	83,500
TOTAL EXPENDITURES	\$ 270,023

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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
COUNTY CLERK ARCHIVAL FUND
For The Year Ending September 30, 2010

REVENUES (2001)	BUDGET
Fees for Service	\$ 160,000
TOTAL REVENUES	\$ 160,000

EXPENDITURES (21006000)	BUDGET
Professional Fees	160,000
TOTAL EXPENDITURES	\$ 160,000

This fund is used to account for the collection of an archival fee of \$5 for the restoration, automation and preservation of records in the County Clerk's as provided by Section 118.025 of the Local Government Code.

The funds generated from the collection of fee under this section may be expended only for the preservation and restoration of the County Clerk's record archive.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
APPROVED BUDGET
DISTRICT CLERK ARCHIVAL FUND
For The Year Ending September 30, 2010

REVENUES (2301)	BUDGET
Fees for Service	\$ 7,000
TOTAL REVENUES	\$ 7,000

EXPENDITURES (21006000)	BUDGET
Professional Fees	7,000
TOTAL EXPENDITURES	\$ 7,000

This fund is used to account for the collection of an archival fee of \$5 for the restoration and preservation, digital capture, storage and retention and management of archive records in the District Clerk's office provided by Section 51.317 (b) (5) of the Government Code.

The funds generated from the collection of fee under this section may be expended only for the preservation and restoration of the District Clerk's record archive.



FEDERAL & STATE GRANT FUNDS

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



**BRAZOS COUNTY, TEXAS
APPROVED BUDGET - SUMMARY
GRANT FUNDS**

For The Year Ending September 30, 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	--	30,205	--	--	30,205	--
Edward Byrne Justice Assistance Grant	--	24,082	--	--	24,082	--
State Homeland Security	--	169,392	--	--	169,392	--
Special Investigations Unit	--	296,828	--	--	296,828	--
TOTAL GRANT PROGRAMS	<u>\$ --</u>	<u>\$ 1,720,695</u>	<u>\$ 400,331</u>	<u>(1)</u>	<u>\$ 2,121,026</u>	<u>\$ --</u>

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

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

BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET
VINE PROGRAM
For The Year Ending September 30, 2010

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

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

TOTAL EXPENDITURES	\$ 30,108
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BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED BUDGET
T. J. P. C. - STATE AID
For The Year Ending September 30, 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED BUDGET
HELP AMERICA VOTE ACT - GENERAL COMPLIANCE
For The Year Ending September 30, 2010**

REVENUES (3000)	BUDGET
Grant - Funding	\$ 30,205
TOTAL REVENUES	\$ 30,205

EXPENDITURES (212100)	BUDGET
Contracts for Services	4,041
Capital Outlay	\$ 26,164
TOTAL EXPENDITURES	\$ 30,205

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

REVENUES (3000)	BUDGET
Criminal Justice Division Governor's Office	169,392
TOTAL REVENUES	\$ 169,392

EXPENDITURES (355400)	BUDGET
Minor Acquisitions	\$ 169,392
TOTAL EXPENDITURES	\$ 169,392

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
APPROVED 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		(9,047,933)
Anticipated Unreserved and Unrestricted Fund Balance (September 30, 2010)		<u>\$ 3,048,649</u>

BRAZOS COUNTY, TEXAS
APPROVED 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				\$ 122,250,000

Note:

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

<u>Principal</u>	<u>Debt Outstanding</u>		<u>Debt Service Requirements For Fiscal Year 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	550,000	780,000
<u>\$ 106,140,000</u>	<u>\$ 49,781,580</u>	<u>\$ 155,921,580</u>	<u>\$ 4,550,000</u>	<u>\$ 4,497,933</u>	<u>\$ 9,047,933</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) Issue \$2,750,000)	I	64,082	54,632	44,832	34,500
2001 Bonds	P	400,000	415,000	435,000	455,000
(Issued 12-1-01) (\$8,000,000)	I	283,982	266,252	247,335	227,083
2005 GO's	P	460,000	475,000	490,000	505,000
(Issue date 9/1/05) (\$10,500,000)	I	414,994	389,694	365,944	346,344
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		<u>9,047,933</u>	<u>9,261,760</u>	<u>9,722,275</u>	<u>9,723,761</u>
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	3,048,649	2,295,758	1,376,859	558,326
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>2,295,758</u>	<u>1,376,859</u>	<u>558,326</u>	<u>(207,856)</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, covered connection, modifications to existing covered arena, rv parking, expansion of exhibit hall, additional parking, purchase of 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
APPROVED 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	-	-	5,131,390	5,131,390
Transfer From Hotel Occupancy Fund		790,000		790,000
Reserve Fund Balance	29,200,000	-	4,300,000	33,500,000
	<u>\$ 29,400,000</u>	<u>\$ 12,790,000</u>	<u>\$ 9,431,390</u>	<u>\$ 51,621,390</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	29,400,000			29,400,000
Building - Sheriff Administration			28,500	28,500
Software - Judicial			834,396	834,396
Equipment - Jail			13,000	13,000
Equipment - Other			68,290	68,290
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>\$ 29,400,000</u>	<u>\$ 12,790,000</u>	<u>\$ 9,431,390</u>	<u>\$ 51,621,390</u>

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

REVENUES (4308)	BUDGET
Interest	\$ 200,000
Reserve Fund Balance	29,200,000
TOTAL REVENUES	\$ 29,400,000

EXPENDITURES (63430800)	BUDGET
Building Sheriff Jail	\$ 29,400,000
TOTAL EXPENDITURES	\$ 29,400,000

**BRAZOS COUNTY, TEXAS
EXPO EXPANSION 2009
APPROVED BUDGET
For the Year Ending September 30, 2010**

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

The Commissioners Court anticipates selling \$12,000,000 certificates of obligation for the expansion of the Brazos County Exposition Complex during fiscal year 2010. The expansion project will include a covered area, stall barn, covered connection, modifications to existing covered arena and stall barn, rv parking spaces, as well as expansion of the exhibit hall, the purchase of related equipment and road extension.

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

REVENUES (4500)	BUDGET
Transfer From General Fund	5,131,390
Reserved Fund Balance	\$ 4,300,000
TOTAL REVENUES	\$ 9,431,390

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

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

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
Ice Maker (Jail)	5,000
60 quart Food Mixer replacement (SO Jail)	8,000
Spacesaver Filing System (County Attorney)	45,000
Tractor with Loader (Brazos Center)	13,290
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

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

REVENUES (4500)	BUDGET
Replacement Vehicle Unit 110: Charger (SO Admin)	39,685
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
Vehicler replacement: Truck (Brazos Center)	14,253
TOTAL EXPENDITURES \$ 9,431,390	

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
		831,953
Anticipated Fund Balance At September 30, 2009		\$ 831,953

**BRAZOS COUNTY, TEXAS
APPROVED 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
APPROVED 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
 APPROVED 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
APPROVED 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	NA	2,769.39	72,281.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000:									72,281.00
	BUDGET ANALYST	????	1	013	26.1	NA	NA	1,915.71	50,000.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:									50,000.00
	BUDGET OFFICER	0212	1	330					480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000:									480.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:									9,391.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:									132.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:									14,645.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:									13,140.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:									192.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:									209.00
BUDGETED GROSS SALARIES AND BENEFITS:									160,470.00

BRAZOS COUNTY, TEXAS
APPROVED 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
 APPROVED 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
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
 APPROVED 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
APPROVED 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 MANAGER	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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
	VOTER REGISTRATION COOR	????	1	014	2088	16	2	15.63	32,635.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:									834,099.00
	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

BRAZOS COUNTY, TEXAS
APPROVED 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	2	017	522	06	2	9.54	4,980.00
	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
 APPROVED 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:									87,129.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:									2,214.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:									135,875.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:									229,950.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:									3,360.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:									2,023.00
BUDGETED GROSS SALARIES AND BENEFITS:									1,599,493.00

BRAZOS COUNTY, TEXAS
 APPROVED 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
APPROVED 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
APPROVED 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
	PC SPCLST- PART-TIME	????	1	016	1044	17	2	16.42	17,142.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000:									17,142.00
	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
 APPROVED 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:									74,652.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:									936.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:									116,419.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:									118,260.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:									1,728.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:									3,223.00
BUDGETED GROSS SALARIES AND BENEFITS:									1,291,067.00

BRAZOS COUNTY, TEXAS
 APPROVED 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
APPROVED 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
 APPROVED 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
APPROVED 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
APPROVED 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	2	10.02	20,922.00
	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	6	22.08	46,103.00
	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
APPROVED 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:									578,399.00
	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
APPROVED 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
 APPROVED 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:									65,956.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:									1,200.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:									102,857.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:									131,400.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:									1,920.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:									23,925.00
BUDGETED GROSS SALARIES AND BENEFITS:									1,189,433.00

BRAZOS COUNTY, TEXAS
APPROVED 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		3,355.21	87,571.00
	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	NA		3,468.74	90,534.00
	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
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000:									950,905.00
	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
	Legal Secty-Co Atty	0543	3	014	2088	NA		18.20	38,002.00

BRAZOS COUNTY, TEXAS
APPROVED 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
	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
BUDGETED AMOUNT FOR ACCOUNT NO. 51615000:									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
APPROVED 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					36,888.00
	C. A. ST SUPPLEMENT	3325		325					25,612.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51750000:									62,500.00
	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

BRAZOS COUNTY, TEXAS
 APPROVED 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
	BAIL BOND ATTY-CO ATTY	0509	1	420					3,580.00
	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:									135,331.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:									2,358.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:									211,046.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:									197,100.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:									2,880.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:									7,906.00
BUDGETED GROSS SALARIES AND BENEFITS:									2,325,651.00

BRAZOS COUNTY, TEXAS
 APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
 APPROVED 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
APPROVED 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
 APPROVED 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
APPROVED 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
	JUROR PAYMENT CLERK	1710	1	014	2088	9	2	11.06	23,093.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:									493,979.00
	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

BRAZOS COUNTY, TEXAS
 APPROVED 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
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000:									31,383.00
	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:									47,817.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:									1,122.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:									70,824.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:									111,690.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:									1,632.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:									1,290.00
BUDGETED GROSS SALARIES AND BENEFITS:									859,423.00

BRAZOS COUNTY, TEXAS
APPROVED 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
APPROVED 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
APPROVED 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
 APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
 APPROVED 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	7	19.51	40,737.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:									40,737.00
	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:									7,096.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:									42.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:									10,994.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:									6,570.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:									96.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:									152.00
BUDGETED GROSS SALARIES AND BENEFITS:									117,708.00

BRAZOS COUNTY, TEXAS
APPROVED 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
APPROVED 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	2	17.25	36,018.00
	Magistrate 2 Bailiff	2208	1	014	2088	15	2	14.88	31,069.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:									67,087.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000:									12,385.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:									216.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:									19,314.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:									19,710.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:									288.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:									288.00
BUDGETED GROSS SALARIES AND BENEFITS:									214,099.00

BRAZOS COUNTY, TEXAS
 APPROVED 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
APPROVED 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
APPROVED 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
 APPROVED 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
 APPROVED 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
 APPROVED 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
 APPROVED 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
 APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
	COURT COORDINATOR -JP 2-2	0610	1	014	2088	14	15	19.51	40,737.00
	CLK III-JP,2-2	0614	1	014	2088	12	13	16.83	35,141.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:									75,878.00
	CLK I - PART-TIME	????	1	014	1044	10	2	11.62	12,131.00
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000:									12,131.00
	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:									11,699.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000:									102.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000:									18,244.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000:									19,710.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000:									288.00
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000:									271.00
BUDGETED GROSS SALARIES AND BENEFITS:									203,235.00

BRAZOS COUNTY, TEXAS
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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	2192.4	15	2	14.88	32,623.00
	Detention Officer-Jail	1511	79	026	2192.4	15	2	14.88	32,623.00
	Detention Officer-Jail	1511	80	026	2192.4	15	2	14.88	32,623.00
	Detention Officer-Jail	1511	81	026	2192.4	15	2	14.88	32,623.00
	Detention Officer-Jail	1511	82	026	2192.4	NA		-	0.00
	Detention Officer-Jail	1511	83	026	2192.4	NA		-	0.00

BRAZOS COUNTY, TEXAS
APPROVED 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	84	026	2192.4	NA		-	0.00
	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
	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

BRAZOS COUNTY, TEXAS
APPROVED 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	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
	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

BRAZOS COUNTY, TEXAS
APPROVED 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
	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
	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 TRAINING - 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
APPROVED 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
 APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
 APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
 APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
 APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
 APPROVED 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
 APPROVED 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
 APPROVED 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
APPROVED 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
APPROVED 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 MANAGER	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
APPROVED 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
APPROVED 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
 APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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
APPROVED 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

