

**BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
FOR
FISCAL YEAR ENDING SEPTEMBER 30, 2011**



**August 27, 2010
Prepared by the Brazos County Budget Officer**



**BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
For The Fiscal Year Ending September 30, 2011
TABLE OF CONTENTS**

	<u>Page No.</u>
Table Of Contents	i - iv
Local Government Code Chapter 102	v
 INTRODUCTORY SECTION	
Budget Policy and Procedures	1 - 3
Proposed Resolution Levying a Tax Rate	4
Tax Rate Calculations	5 - 12
Comparable Sales Tax Analysis	13
 BUDGET SECTION	
Combining Statements All Funds:	
Comparative Analysis – Cash and Cash Equivalents Availability	14
Comparative Analysis – Revenues	15
Comparative Analysis – Expenditures.....	16
 General Fund:	
Anticipated Unreserved Fund Balance	17
Proposed Revenue Budget	18 - 21
Proposed Expenditure Budget Summary By Classification	22 - 27
Proposed Departmental Expenditure Budget By Function	28 - 30
Proposed Departmental Expenditure Budget	31 - 43
Proposed Salary for Elected Officials, Appointed Officials and Department Heads	44 - 45
Proposed Budget General Fund – Contingency Provisions	46 - 47
 County Health Endowment Fund:	
Available Unreserved Fund Balance	48
Proposed Budget	49

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
For The Fiscal Year Ending September 30, 2011
TABLE OF CONTENTS

	<u>Page No.</u>
Special Revenue Funds:	
Proposed Budget Summary.....	50
Revenues and Expenditures – All Special Revenue Fund Types	
Hotel Occupancy Tax.....	51
State Lateral Road.....	52
Unclaimed Property Fund.....	53
Law Library	54
Alternative Dispute Resolution.....	55
Law Enforcement Education	56
County Records Management and Preservation.....	57
County Clerk Records Management and Preservation	58
County Clerk Archival Fund.....	59
Courthouse Security	60
Justice Court Security Fund	61
District Clerk Management Fund	62
District Clerk Archival Fund	63
Justice of the Peace Technology Fund.....	64 - 65
County and District Court Technology Fund	66
Forfeitures	67
D. A. Hot Check Collections Fund.....	68
Bail Bond Board Fee Fund.....	69
Chapter 19 State Fund	70
Voter Registration	71
Vehicle Inventory Tax Interest	72
Sheriff Crime Fund	73
District Attorney Crime Fund	74
Primary Election Services Fund	75

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
For The Fiscal Year Ending September 30, 2011
TABLE OF CONTENTS

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

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
For The Fiscal Year Ending September 30, 2011
TABLE OF CONTENTS

	<u>Page No.</u>
Capital Project Funds:	
Combining Schedule of All Capital Improvements.....	98
Detailed Capital Improvement Funds	99 - 103
 Proprietary Fund:	
Health and Life Insurance - Internal Service Fund:	
Analysis of Reserved Fund Balance	104
Proposed Budget	105
 Position Control	
Salary and Wages/Employee Benefit Expense	106 - 221



**Brazos County, Texas
Proposed 2011 Budget
Statement Required by Local Government Code
Chapter 102 Section 102.005 (b)**

This budget will raise more total property taxes than last year's budget by \$1,784,977 or 3.67%, and of that amount \$1,556,949 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, 2011 approximately 69.1% 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 1.24% of its' General Fund revenue from State and Federal grant activity, and 15.9 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, 2011 the Debt Service tax rate is \$0.0844 cents per \$100 of valuation.

The County's 2011 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 sold \$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

Elected officials and department heads that have budgetary oversight responsibility are encouraged to constantly monitor their budget levels throughout the entire fiscal year. 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 overrun situations. No departmental budget is allowed to be expended beyond the departments approved classified budget level. The majority of the County's expenditures (53.9%) are related to salary and employee benefits. Additionally, 46.1% 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 175,100 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 2010-2011 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 2011 with a strong balance sheet, adequate funding and an experienced and cooperative management team to deal with the challenges of the future.



**PROPOSED RESOLUTION LEVING A TAX RATE
FOR THE COUNTY OF BRAZOS
FOR THE TAX YEAR 2010**

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 2010 as follows:

\$0.4012 for the purpose of maintenance and operations
\$0.0844 for the payment of principal and interest on county debt
\$0.4856 Total Proposed Tax Rate

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

BE IT FURTHER RESOLVED that the tax assessor-collector is hereby authorized to assess and collect the taxes of Brazos County in Accordance with the above set rate.

ADOPTED this the _____ day of _____ 2010.

Randy Sims, County Judge

Lloyd Wasserman, Commissioner Precinct 1

Duane Peters, Commissioner Precinct 2

Kenny Mallard, Commissioner Precinct 3

Irma Cauley, Commissioner Precinct 4

Attested: _____
Karen McQueen, County Clerk



BRAZOS COUNTY, TEXAS CALCULATION OF EFFECTIVE AD VALOREM TAX RATE For the Fiscal Year 2010 - 2011
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Valuation:

Land Market Value	\$	3,843,437,800	
Improvements		8,760,499,040	
Personal Property		1,180,339,270	
Minerals		261,574,525	
		14,045,850,635	100.00%

Adjustments:

Homestead Cap Adjustment		(17,756,379)	
Exempt Property		(1,584,247,197)	
AG Use - Loss		33,962,264	
AG - Market Productivity		(936,981,334)	
Over 65		(492,535,905)	
Disabled Vet		(26,396,837)	

Less Than \$500:

Personal			
Mineral		(886,759)	

Abatements		(31,032,202)	
Freeport Exemption		(42,809,316)	
Pollution		(3,675,200)	
Charity Exemptions		(544,636)	
Proration		(1,059,132)	

		(3,103,962,633)	22.10%
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Adjusted Net Taxable Value	\$	10,941,888,002	77.90%
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BRAZOS COUNTY, TEXAS CALCULATION OF EFFECTIVE AD VALOREM TAX RATE For the Fiscal Year 2010 - 2011
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Effective Tax Rate Calculation

2009 Total Taxable Value	\$	10,734,894,966
2009 Tax Ceilings	\$	(605,662,772)
Preliminary 2009 Adjusted Taxable Value	\$	10,129,232,194
Add: 2009 Value Loss on Appeals of ARB		340,980
Less: Absolute Exemptions		(45,043,053)
Partial Exemptions		(26,391,406)
2009 Market Value due to Ag Appraisal		(4,845,158)
		<u>10,053,293,557</u>
2009 Total Tax Rate/\$100 Valuation		<u>0.4800</u>
2009 Adjusted Taxes	\$	48,255,809
Add: Taxes Refunded during 2009		50,313
Less: Taxes Paid into TIFs during 2009		(960,837)
Adjusted 2008 Taxes	\$	47,345,285
2010 Taxable Value	\$	10,941,888,002
Railroad Rolling Stock		4,976,953
Less: Captured Appraised TIF Property		(217,054,545)
Adjusted Taxable Value	\$	10,729,810,410
Add: Total value under protest or not certified	\$	-
Less: Taxable Value of 2009 "New" Improvements		(320,623,853)
2009 Tax Ceilings		(659,733,880)
	\$	9,749,452,677

Effective Tax Rate		0.485619
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**BRAZOS COUNTY, TEXAS
PROPOSED 2010 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2011

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
2009	9,958,033,650	0.3966	0.0834	0.4800	47,798,562
Proposed: 2010	10,281,394,248	.4012	0.0844	0.4856	49,926,450

	@ 100%	M & O I & S	@ 98%
Over 65 Ceiling	\$ 41,248,954		\$ 40,423,975
Disabled Person Ceiling	\$ 8,676,401		\$ 8,502,873
	\$ 2,166,160		\$ 2,122,837
	\$ 154,031		\$ 150,950
	\$ 52,245,545		\$ 51,200,635

**BRAZOS COUNTY, TEXAS
PROPOSED 2010 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2011

OVERVIEW OF CERTIFIED 2010 TAX ROLL

Certified Tax Roll	\$ 13,125,075,186
Exemptions	(2,183,187,184)
Certified Tax Roll	10,941,888,002
Less:	
TIF Captured Appraised Value	(217,054,545)
Taxable value of new Imp. Since 1/1/08	(320,623,853)
Value Loss Due To AG Exemption Appl.	
2009 Tax Ceilings	(659,733,880)
Add:	
Rolling Stock	4,976,953
Value of properties under protest	-
Adjusted Taxable Value	\$ 9,749,452,677
<i>Net Valuation Increase Over 2009</i>	\$ 110,321,821
<i>% Valuation Increase Over 2009</i>	1.14%

**BRAZOS COUNTY, TEXAS
PROPOSED 2010 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2011

CALCULATION OF 2009 DEBT SERVICE TAX RATE

2010-11 Debt Requirements	\$	8,500,253
Anticipated Reserves	\$	3,461,200
Required Reserves	\$	3,461,200
Prior Year Excess Coll.	\$	-
Certified 2010 Anticipated Rate		100.00%
2010-11 Debt Adjusted For Collections	\$	8,500,253

Required Tax Rate		0.084411
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RECAP OF ROLL BACK CALCULATION

2009 Maintenance & Operations Tax Rate		0.3966
2009 Adjusted Taxable Value		\$ 10,053,293,557
2009 M & O Taxes		39,871,362
Add:		
Criminal Justice Mandate		-
Enhanced IHC Expenditures		548,553
TIF Payments 2009		(960,837)
Taxes Refunded		42,048
2009-2010 Sales Tax		10,972,202
Adjusted 2009 M & O Taxes	\$	50,473,328
2010 Adjusted Taxable Value	\$	9,749,452,677
2010 Effective M & O Rate		0.517704
2010 M&O Roll Back Rate		0.559120

**BRAZOS COUNTY, TEXAS
PROPOSED 2010 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2011

2010 Debt To Be Paid With Property Taxes	8,500,253	
Certified Excess 2009 Debt Collections	-	
	8,500,253	
Certified 2010 Anticipated Collection Rate	1.0000	
	8,500,253	
2010 Debt Adjusted For Collections	8,500,253	
2010 Total Net Taxable Value	10,070,076,530	
2010 Debt Tax Rate	0.084411	
	2010 Tax Roll Back Rate	0.643530

RECAP OF ROLLBACK WITHOUT TIF ADJUSTMENTS

<i>Effective Tax Rate</i>	0.48562	Per \$100 of Appraisal Evaluation
<i>Calculated M&O Rate</i>	0.51770	Per \$100 of Appraisal Evaluation
<i>M&O Roll Back Rate</i>	0.55912	Per \$100 of Appraisal Evaluation
<i>Debt Service Rate</i>	0.08441	Per \$100 of Appraisal Evaluation
<i>Overall Roll Back Rate</i>	0.64353	Per \$100 of Appraisal Evaluation
<i>Sales Tax Adjustment Rate</i>	0.10896	Per \$100 of Appraisal Evaluation
<i>Adjusted Roll Back Rate</i>	0.53457	Per \$100 of Appraisal Evaluation

**BRAZOS COUNTY, TEXAS
PROPOSED 2010 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2011

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
PROPOSED 2010 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2011

2010 Certified Roll

	Units	Value
Number of Properties:	118,613	
Valuation:		
Land Market Value		\$ 3,843,437,800
Improvements		8,760,499,040
Personal Property		1,180,339,270
Minerals		261,574,525
		14,045,850,635
Less:		
Homestead Cap Adjustment		(17,756,379)
Exempt Property	1,835	(1,584,247,197)
Market Productivity Loss		(936,981,334)
Ag Use Loss		33,962,264
		11,540,827,989
Exemptions:		
Over 65	7,250	(492,535,905)
Disabled Vet	959	(26,396,837)
House Bill 366	21,985	(886,759)
Abatements	16	(31,032,202)
Primarily Charity	7	(544,636)
Freeport Exemption	27	(42,809,316)
Pollution	15	(3,675,200)
Proration-Exempt Property	24	(1,059,132)
Over 65 Freeze		(659,733,880)
Disabled Persons Freeze		(759,874)
		(1,259,433,741)
Certified Tax Roll For 2010		10,281,394,248

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

MONTH	Estimated		Actual	
	2010-2011	2009-2010	2008-2009	2007-2008
October	\$ 1,000,000 *	\$ 1,001,403	\$ 1,091,831	\$ 1,003,801
November	800,000 *	799,992	958,454	886,704
December	800,000 *	808,004	902,697	835,973
January	1,100,000 *	1,137,866	1,185,659	1,206,222
February	900,000 *	918,322	938,048	866,176
March	800,000 *	883,043	816,547	797,448
April	1,000,000 *	1,040,809	1,012,516	992,722
May	850,000 *	873,179	825,217	921,351
June	800,000 *	836,384	821,651	898,082
July	900,000 *	1,044,178	983,581 *	1,018,130
August	800,000 *	800,000 *	802,583 *	936,612
September	800,000 *	875,000 *	887,034 *	1,032,485
TOTALS	\$ 10,550,000	\$ 11,018,180	\$ 11,225,816	\$ 11,395,704
INCREASE (DECREASE) FROM PREVIOUS YEAR	\$ (468,180)	\$ (207,636)	\$ (169,887)	\$ 966,021
% INCREASE (-) DECREASE	-4.25%	-1.85%	-1.49%	9.26%

* 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, 2010	Actual 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
General Fund	\$ 25,180,000	\$ 28,222,937	\$ 32,287,567	\$ 31,617,727
Health Endowment Fund	2,692,000	2,766,672	2,747,255	2,662,738
Special Revenue Funds	3,500,000	4,046,628	2,471,362	2,599,751
Grant Funds	-	-	-	-
Debt Service Fund	4,140,000	3,321,107	2,816,281	2,889,718
Capital Project Funds				
Jail Expansion 2007	3,300,000	32,197,241	53,394,235	-
Judicial Software Program	-	-	-	135,920
General Improvement	5,100,000	4,799,120	2,163,000	5,608,488
Exposition Center	-	-	-	1,758,179
Certificates Series 2003	-	-	-	706,762
Certificates Series 2004	-	-	-	13,536
Certificates Series 2005	-	-	-	36,670
Proprietary Fund	1,650,000	2,081,686	1,432,774	1,529,214
	<u>\$ 45,562,000</u>	<u>\$ 77,435,391</u>	<u>\$ 97,312,474</u>	<u>\$ 49,558,703</u>
Percentage Increase (Decrease -) Over Prior Period	-41.161%	-20.426%	96.358%	-9.854%

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

BRAZOS COUNTY, TEXAS
COMPARATIVE ANALYSIS - REVENUES
Proposed Budget for Fiscal Year Ending September 30, 2011
And Comparative Information For Prior Year

	Proposed Revenues Budget For The Year Ending 9/30/2011	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
General Fund	\$ 76,804,923	\$ 75,202,094	\$ 74,252,350	\$ 65,604,447
Health Endowment Fund	2,570,000	200,000	215,000	220,000
Special Revenue Funds	1,666,800	4,234,165	4,374,691	3,440,436
Grant Funds	1,900,485	2,121,026	2,295,461	2,076,840
Debt Service Fund	9,998,400	9,589,400	7,840,000	8,429,000
Capital Project Funds				
Jail Expansion 2007	3,300,000	29,400,000	53,156,127	55,000,000
Judicial Software		-	-	72,000
General Improvement	14,224,516	9,431,390	6,929,551	7,705,847
Exposition Center		-	-	-
Exposition Center - Expansion	5,415,000	12,790,000	4,500,000	
Proprietary Fund	7,783,750	6,749,850	6,577,850	5,651,550
Totals	<u>\$ 123,663,874</u>	<u>\$ 149,717,925</u>	<u>\$ 160,141,030</u>	<u>\$ 148,213,693</u>

BRAZOS COUNTY, TEXAS
COMPARATIVE ANALYSIS - EXPENDITURES
Proposed Budget for Fiscal Year Ending September 30, 2011
And Comparative Information For Prior Year

	Proposed Expenditures Budget For The Year Ending 9/30/2011	Approved Expenditures Budget For The Year Ending 9/30/2010	Approved Expenditures Budget For The Year Ending 9/30/2009	Approved Expenditures Budget For The Year Ending 9/30/2008
General Fund	\$ 76,804,923	\$ 75,202,094	\$ 74,252,350	\$ 65,604,447
Health Endowment Fund	2,570,000	200,000	215,000	220,000
Special Revenue Funds	1,666,800	4,234,165	4,374,691	3,440,436
Grant Funds	1,900,485	2,121,026	2,295,461	2,076,840
Debt Service Fund	9,998,400	9,589,400	7,840,000	8,429,000
Capital Project Funds				
Jail Expansion 2007	3,300,000	29,400,000	53,156,127	55,000,000
Judicial Software	-	-	-	72,000
General Improvement	14,224,516	9,431,390	6,929,551	7,705,847
Exposition Center	-	-	-	-
Exposition Center-Expansion	5,415,000	12,790,000	4,500,000	-
C.O. Funds 2004	-	-	-	13,573
Proprietary Fund	7,783,750	6,749,850	6,577,850	5,651,550
Totals	<u>\$ 123,663,874</u>	<u>\$149,717,925</u>	<u>\$ 160,141,030</u>	<u>\$ 148,213,693</u>



GENERAL FUND

The **General Fund** is used to account for all financial resources traditionally associated with governments except for those which are required to be accounted for in other separate funds as prescribed by the Commissioners' Court and state statutes.



**BRAZOS COUNTY, TEXAS
GENERAL FUND
ANTICIPATED UNRESERVED FUND BALANCE**

For The Year Ending September 30, 2010

Fund Balance at October 1, 2009 **\$ 28,751,018**

Reserved Balances:

For Prepaid Expenditures	-
For Vital Statistics	29,406
For Booneville Cemetery	7,973
For Title IV-E Programs	903,978
For Indigent Health Care	904,141
For Incentives for Research Valley	321,653
For Family Protection Services	17,282
For Inventories	711,992

Total Reserved Fund Balance 2,896,425

Restricted Balances:

For Operations and Emergency	9,000,000
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Total Restricted Balances 9,000,000

Unreserved, Unrestricted Fund Balance 9/30/2009 **\$ 16,854,593**

For The Year Ending September 30, 2010:

Anticipated Revenues	62,872,331
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Anticipated Expenditures	(72,830,383)
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Anticipated Unreserved and Unrestricted Fund Balance (September 30, 2010)	<u><u>\$ 6,896,541</u></u>
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Anticipated Revenues for the FYE September 30, 2010 is based on the current revenue budget less reserve fund balances.

Anticipated Expenditures for FYE September 30, 2010 is based on 95% of budgeted expenditures.

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

For The Year Ending September 30, 2011

<u>SOURCE</u>	<u>REVENUES</u> <u>September 30, 2010</u>	<u>Percent of</u> <u>Budget</u>
TAXES		
Current Ad Valorem	\$ 42,690,000	
Delinquent Ad Valorem	375,000	
TIF Payments	(1,280,000)	
Penalties & Interest on Taxes	260,000	
County Sales Tax	10,550,000	
Mixed Drink Tax	500,000	
TOTAL TAXES	53,095,000	69.13%
FEES, FINES & OTHER PAYMENTS		
JJAEP	47,500	
Contracted Jail Services	65,000	
Jail SSA Incentive	32,500	
Fees - Administrative	40,000	
Fees - County Arrest	60,000	
Fees - Brazos Center	220,000	
Fees - Expo Center	490,000	
Fees - Bond Services	55,000	
Fees - County Clerk	925,000	
Fees - Vital Stat/Preservation	5,500	
Fees - County Attorney	60,000	
Fees - Dist Clk E-Filing	45,000	
Fees - Hot Check Collection	3,500	
Fees - Constable Precinct 1	55,000	
Fees - Constable Precinct 2	70,000	
Fees - Constable Precinct 3	20,000	
Fees - Constable Precinct 4	30,000	
Fees - County Courts - Court Reporter	5,500	
Fees - District Courts - Court Reporter	28,000	
Fees - Magistrate	120,000	
Fees - District Clerk	400,000	
Fee- Time Payment DCLK	5,000	
Fees - District Clerk Registry	600	
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	250	
Fees - Justice of the Peace Precinct 1	700,000	

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

For The Year Ending September 30, 2011

<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	225,000	
Fees - Justice of the Peace Precinct 2 Pl 2	225,000	
Fees - Justice of the Peace Precinct 3	500,000	
Fees - Justice of the Peace Precinct 4	125,000	
Fees - Admin - Justice of the Peace Precinct 1	14,000	
Fees - Admin - Justice of the Peace Precinct 2 Pl 1	3,000	
Fees - Admin - Justice of the Peace Precinct 2 Pl 2	4,000	
Fees - Admin - Justice of the Peace Precinct 3	6,000	
Fees - Admin - Justice of the Peace Precinct 4	3,000	
Fees - Juvenile Probation	12,000	
Fees - License & Weight	5,000	
Fees - County Drug Court	14,000	
Fees - Omnibus Crime Control	50,000	
Judicial Support Fee	1,750	
Fees - Optional License	1,100,000	
Fees - Probate/Judicial	3,000	
Fees - R&B Road Maintenance	0	
Fees - School Crossing	20,000	
Fees - Sheriff	70,000	
Fees - Solid Waste	25,000	
Fees - TAC Postage	25,000	
Fees - Tax Assessor-Collector	515,000	
Fees - Vehicle Registration	885,000	
Motor Vehicle Sales Tax	340,000	
Forfeitures - County Courts	85,000	
Forfeitures - District Courts	35,000	
Forfeitures - District Attorney	7,500	
License - Liquor and Beer	65,000	
Fines - County Court At Law Number 1	750,000	
Fines - County Court At Law Number 2	700,000	
Fines - 85th District Court	130,000	
Fines - 272nd District Court	150,000	
Fines - 361st District Court	160,000	
TOTAL FEES, FINES & OTHER PAYMENTS	9,787,150	12.74%
INTEREST		
Interest - Accounts	220,000	
Interest - Administration	15,000	
Interest - Investments	17,500	
TOTAL INTEREST	252,500	0.33%

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

For The Year Ending September 30, 2011

<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	500	
Fingerprint Sales	1,500	
Informal Adjudication/Probate Fees	5,000	
Jail - Inmate Phones	155,000	
Leases - Oil and Gas	2,000	
Leases - County Property	10,000	
Fees - ATM Machine	1,250	
Miscellaneous - Other	10,000	
Open Records Requests	250	
Juvenile SSI Reimbursement	0	
Refunds - Court Appointed Attorneys	160,000	
Road Crossings	0	
Sale of Capital Assets	150,000	
Sale of Other Assets	7,500	
State Traffic Fees	10,000	
TOTAL OTHER REVENUE	513,000	0.67%
RESERVES		
Reserve Fund Balance	6,800,000	
Reserve Contingency	3,910,583	
Reserve Juvenile Title IV-E	430,000	
Reserve Research Valley Partnership	158,154	
Reserve Indigent Health Care	904,141	
TOTAL RESERVES	12,202,878	15.89%
INTERGOVERNMENTAL		
County Attorney State Salary Supplement	62,500	
County Court At Law State Salary Supplement	137,500	
Shf Sexual Aslt Kit Reimbursement	0	
District Attorney Salary Supplement	34,430	
District Attorney - Longevity	40,000	
Indigent Defense TF	80,000	
Title IV-E CPS Maintenance	2,000	
Title IV-E Juvenile Maintenance	75,000	
Juror Reimbursement	65,000	
TJPC - Secure Placement	30,000	
TJPC - Diversionary Placement	50,000	
TJPC - JJAEP	30,000	
Grant - T. J. P. C. Title IV-E	0	
Title IV-D - District Clerk	60,000	

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

For The Year Ending September 30, 2011

<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	100,000	
Title IV-E CPS	15,000	
TCJD-Inmate Transport	17,500	
Federal Emergency Management Agency	47,965	
T. D. H. S. - Commodities	0	
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	954,395	1.24%
TOTAL GENERAL FUND	\$ 76,804,923	100.00%

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2011

<u>DESCRIPTION</u>	<u>PROPOSED BUDGET</u>	<u>Percent Of Budget</u>
<u>SALARY AND WAGES</u>		
Salary - Elected Officials	\$ 1,720,654	
Salary - Appointed Official	326,293	
Salary - Department Heads	710,514	
Salary - Staff	5,317,332	
Salary - Agriculture Extension	73,561	
Salary - Juvenile Board	7,200	
Salary - Law Enforcement	575,747	
Hourly - Staff	10,737,022	
Hourly - Law Enforcement	8,208,810	
Hourly - Overtime	85,000	
Hourly - Part Time	545,955	
Hourly - Three Quarter Time	91,630	
Hourly - Temporary	632,503	
Visiting Judges	12,291	
Visiting Bailiffs	10,100	
Certified Interpreter	2,500	
Vehicle Fringe Benefits	5,348	
Uniform Fringe Benefits	5,746	
Assignment Pay for Jailers	12,000	
Cell Phone Allowance	67,464	
County Attorney State Supplement	62,500	
Longevity Pay - County	158,869	
Longevity Pay - Law Enforcement	34,080	
Longevity Pay - State Prosecutor	49,781	
SALARY AND WAGES	29,452,900	38.35%
<u>OUTSIDE LABOR COSTS</u>		
Election Workers	87,580	
OUTSIDE LABOR COSTS	87,580	0.11%
<u>BENEFITS</u>		
Social Security	2,249,310	
Flex Administration Fee	20,144	
Retirement	3,413,890	
Employee Health Insurance	5,126,477	
Retiree Health Insurance	660,000	
Retiree Dental Insurance	8,500	
Employee Dental Insurance	79,478	
Worker's Compensation	333,357	
Unemployment Insurance	-	
BENEFITS	11,891,156	15.48%
TOTAL SALARY AND BENEFITS	41,431,636	53.94%

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2011

<u>DESCRIPTION</u>	<u>PROPOSED BUDGET</u>	<u>Percent Of Budget</u>
<u>DEPARTMENTAL SUPPORT</u>		
Clothing/Uniforms	61,340	
Copier/Printer Supplies	119,850	
Crime Prevention	1,200	
Counseling Services	700	
Detention Supplies	20,000	
Education Supplies	4,000	
Election Supplies	7,000	
Event Supplies/Services	40,300	
Firearms Readiness	17,900	
Food and Food Supplements	663,790	
Furniture	21,066	
Health Program Supplies	2,700	
Investigation Supplies	15,100	
Jail Supplies	22,000	
Janitorial Supplies	135,450	
Juvenile Supplies	1,300	
Office Equipment	23,930	
Office Supplies	139,450	
Postage	280,450	
Reclamation	-	
Safety Recognition	3,000	
Tax Rolls	13,000	
Video System Supplies	250	
Advertising - Legal Notices	23,300	
Autopsy	200,000	
Awards	6,750	
Bonds	17,927	
Community Relations	2,500	
Conference and Seminar Fees	154,185	
Confidential Funds	700	
Contingency	3,910,583	
Court Costs	192,500	
2nd Administrative Judicial Region	7,500	
Donations Expendable	100	
Drug Testing	8,500	
Dues	28,513	
Employment Investigations	2,200	
Estray Animal Expense	800	
Foster Care - County	18,000	
Equipment - Other	200	
Grand Jury Expense	1,500	
Inmate - Clothing	13,300	
Inmate - Health Care	27,000	
Insurance	432,850	
Jurors - Petit/Grand Jury/Commissioners	166,100	
Juvenile Board	-	
Pagers	1,891	

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2011

<u>DESCRIPTION</u>	<u>PROPOSED BUDGET</u>	<u>Percent Of Budget</u>
<u>DEPARTMENTAL SUPPORT (con't)</u>		
Polygraph Tests	200	
Prescriptions	260,300	
Prescriptions - Jail	500,000	
Petit Jury Expense	12,325	
Printing	65,050	
Recording & Scanning	95,000	
Recruiting	1,000	
Psychological Test Supply	3,900	
Subscriptions and Publications	80,343	
Training	19,050	
Telephone - Long Distance	12,560	
Telephone	234,000	
Telephone - Cellular	21,655	
Travel	236,450	
Travel - Inmate Transport	22,500	
Utilities	1,524,853	
Victim Assistance	1,500	
Visiting Court Reporters	24,500	
Visiting Judges - CPS	9,110	
Visiting Judges	-	
Welfare Contribution	6,000	
Witness Reimbursement	8,000	
TOTAL DEPARTMENTAL SUPPORT	9,948,971	12.95%
<u>REPAIRS AND MAINTENANCE</u>		
Building Maintenance	240,000	
Cleaning Solvents	2,500	
Computer Maintenance	17,750	
Copier Maintenance	4,306	
Diesel	249,600	
Elevator Maintenance	20,500	
Equipment - Repairs/Maintenance	53,700	
Gasoline	395,825	
Grounds Maintenance	100,703	
Network Maintenance	3,000	
Office Equipment Maintenance	7,495	
Oil and Lubricants	17,000	
Pest Control	10,800	
Printer Maintenance	8,000	
Radio Maintenance	70,062	
R&B - Blades	6,500	
Road & Bridge - Equipment Maintenance	185,000	
R&B - Field Supplies	26,000	
Road & Bridge - Maintenance - General	3,000,000	

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2011

DESCRIPTION	PROPOSED BUDGET	Percent Of Budget
<u>REPAIRS AND MAINTENANCE (cont.)</u>		
Bridge Maintenance	28,000	
Road & Bridge - Road Signs	60,050	
Shop Supplies	15,500	
Small Tools	17,900	
Tires	46,675	
Vehicle Maintenance	116,741	
TOTAL REPAIRS AND MAINTENANCE	4,703,607	6.12%
<u>MINOR ACQUISITIONS</u>		
Appliances	-	
Computer Hardware	201,558	
Network Costs	10,000	
Software	7,672	
Equipment - Electronic	14,716	
Equipment - Other	64,300	
Equipment - Radios	11,500	
Furniture	11,900	
Printers	23,325	
Vehicle Equipment	2,300	
TOTAL MINOR ACQUISITIONS	347,271	0.45%
<u>CONTRACTS FOR SERVICES</u>		
Armored Courier Services	-	
Citizens Collections Sites	200,000	
Computer Contracts	525,175	
Contract Services	55,760	
Employment Services	8,000	
Contract Placement	600,000	
Contract Inmate Housing	-	
Contract Utility Construction	254,405	
GIS Support	12,000	
Grounds Maintenance	72,890	
Janitorial Services	29,050	
Maintenance	51,000	
Microfilming	2,000	
Rental - Equipment	349,662	
Rental - Facility	108,855	
Rental - Land	2,400	
Rental - Office Space	106,675	
Rental - Uniforms	31,325	
Rental - Vehicles	1,100	
Solid Waste Hauling	50,400	
TOTAL CONTRACTS FOR SERVICES	2,460,697	3.20%

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2011

<u>DESCRIPTION</u>	<u>PROPOSED BUDGET</u>	<u>Percent Of Budget</u>
<u>PROFESSIONAL SERVICES</u>		
Attorneys - Civil	90,000	
Auditor - External	80,800	
Clinic Services	3,000	
Computer Consulting	-	
Counseling Services	6,500	
Court Appointed Attorneys - CPS Mediation	-	
Cluster Court Support	-	
Guardian Ad-Litem	40,000	
Court Appointed Attorneys	1,450,000	
Court Appointed Attorneys - Juvenile	160,000	
Court Appointed Interpreter	51,800	
Court Appointed Attorney - Capital	300,000	
Dental Services	750	
Hospital Services	1,000	
Hospital Services - Jail	200,000	
In-Patient Services	219,300	
Out-Patient Services	250,000	
Out-Patient Services - Jail	240,000	
Laboratory and X-Ray Services	178,525	
Laboratory and X-Ray - Jail	459,000	
Physician Services	211,500	
Physician Services - Jail	96,700	
Professional Fees - Other	521,000	
Psychiatric Services	24,000	
Psychological Services	500	
Security Services	2,450	
TOTAL PROFESSIONAL SERVICES	4,586,825	5.97%
<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	67,423	
Brazos Valley Arts Council	10,000	
Brazos Valley Community Network	4,000	
Brazos Valley Council of Government	124,200	
Brazos Food Bank	7,700	
Brazos Valley Family Practice	-	
Brazos County Historical Commission	5,750	
Brazos Valley Veterans Memorial	-	
Bryan EMS Protection	243,531	
College Station EMS Protection	273,531	
Central Appraisal District	516,800	
Childrens' Museum	-	

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED EXPENDITURE BUDGET SUMMARY
BY CLASSIFICATION
For The Year Ending September 30, 2011**

DESCRIPTION	PROPOSED BUDGET	Percent Of Budget
<u>CONTRACTS FOR COMMUNITY SUPPORT (con't)</u>		
Family Health Dental Care	-	
Easterwood Airport	58,768	
Research Valley Partnership	300,000	
Economic Development Incentives	333,154	
Federal Soil Conservation District	4,000	
George Bush Library	-	
Health & Human Serv IGT	800,000	
Health Department - County Support	351,500	
Health For All, Inc.	25,000	
M. H. M. R. of Brazos Valley	90,000	
Texas Transportation Institute	-	
MPO - County Support	15,000	
Next Gen Park	143,750	
911 Emergency System	693,354	
Prenatal Care	67,500	
Regional Radio System	46,069	
Retired Senior Volunteer Program	3,000	
Rape Crisis Center	18,000	
High Speed Rail Program	25,000	
10th Court of Appeals	1,700	
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>4,413,730</u>	5.75%
CAPITAL OUTLAY	<u>3,321,056</u>	4.32%
INTERFUND TRANSFERS		
Transfers to Alternative Dispute Resolution	7,500	
Transfers to General Permanent Improvement	4,724,516	
Transfers to Courthouse Security	242,110	
Transfer to Debt Service	238,250	
Transfers to Grants Fund	378,754	
TOTAL INTERFUND TRANSFERS	<u>5,591,130</u>	7.28%
TOTAL GENERAL FUND	<u>\$ 76,804,923</u>	100.00%

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2011
With Comparative Data for the Year Ending September 30, 2010

<u>FUNCTION</u>	<u>2010-2011 PROPOSED BUDGET</u>	<u>2009-2010 APPROVED BUDGET</u>	<u>Percent Change</u>
GENERAL GOVERNMENT			
COUNTY JUDGE	\$ 227,456	\$ 221,559	2.66%
BUDGET OFFICE	170,118	166,270	2.31%
COMMISSIONERS' COURT			
Administration	1,301,256	1,243,252	4.67%
Non-Departmental	1,839,053	1,349,375	36.29%
Boonville Cementary	7,953	-	100.00%
Contingency	2,100,000	2,750,000	-23.64%
Community Support Contracts	2,883,968	3,082,157	-6.43%
Court Support Costs - Criminal	1,609,000	1,193,088	34.86%
Court Support Costs - Civil	1,315,000	1,292,512	1.74%
Collections	252,075	-	100.00%
COUNTY TREASURER	428,900	415,506	3.22%
RISK MANAGEMENT	140,362	138,903	1.05%
TAX ASSESSOR-COLLECTOR	1,728,835	1,677,693	3.05%
INFORMATION TECHNOLOGY	2,249,206	2,241,896	0.33%
HUMAN RESOURCES	293,920	290,521	1.17%
AUDITOR	694,655	678,648	2.36%
PURCHASING	254,389	247,252	2.89%
BUILDING AND GROUNDS MAINTENANCE	1,628,895	1,570,523	3.72%
TOTAL GENERAL GOVERNMENT	19,125,041	18,559,155	3.05%
JUDICIAL SYSTEM			
COUNTY ATTORNEY	2,551,279	2,418,607	5.49%
DISTRICT ATTORNEY			
Administration	2,604,589	2,515,160	3.56%
Child Protective Services	108,736	107,638	1.02%
DISTRICT CLERK			
Administration	872,710	918,341	-4.97%
Jury Services	303,101	280,501	8.06%
Court Collections	-	231,253	-100.00%
COUNTY CLERK			
Administration	739,350	694,714	6.43%
Vital Statistics Preservation	7,000	7,500	-6.67%
85TH DISTRICT COURT	304,926	296,608	2.80%
272ND DISTRICT COURT	286,537	288,654	-0.73%
361ST DISTRICT COURT	303,413	295,359	2.73%
JUVENILE COURT REFEREE	132,103	122,378	7.95%
MAGISTRATE	240,390	231,704	3.75%
COUNTY DRUG COURT PROGRAM	20,893	20,897	-0.02%
MAGISTRATE # 2	236,303	231,459	2.09%
BRAZOS COUNTY FAMILY COURT ANNEX	184,076	129,940	41.66%

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2011
With Comparative Data for the Year Ending September 30, 2010

<u>FUNCTION</u>	<u>2010-2011 PROPOSED BUDGET</u>	<u>2009-2010 APPROVED BUDGET</u>	<u>Percent Change</u>
JUDICIAL SYSTEM (con't)			
COUNTY COURT AT LAW #1	451,172	448,547	0.59%
COUNTY COURT AT LAW #2	446,667	436,590	2.31%
JUSTICE OF THE PEACE - PRECINCT 1	\$ 324,742	\$ 317,160	2.39%
JUSTICE OF THE PEACE - PRECINCT 2 P1 1	213,211	207,760	2.62%
JUSTICE OF THE PEACE - PRECINCT 2 P1 2	227,716	215,360	5.74%
JUSTICE OF THE PEACE - PRECINCT 3	330,132	315,993	4.47%
JUSTICE OF THE PEACE - PRECINCT 4	197,459	176,816	11.67%
COMMUNITY SUPERVISION SUPPORT	36,607	41,751	-12.32%
TOTAL JUDICIAL SYSTEM	11,123,112	10,950,690	1.57%
LAW ENFORCEMENT			
SHERIFF			
Patrol Division	4,719,089	4,288,457	10.04%
Jail Administration	9,935,572	9,874,037	0.62%
CONSTABLE PRECINCT 1	324,991	384,354	-15.44%
CONSTABLE PRECINCT 2	649,806	493,828	31.59%
CONSTABLE PRECINCT 3	308,815	307,703	0.36%
CONSTABLE PRECINCT 4	510,710	479,795	6.44%
TOTAL LAW ENFORCEMENT	16,448,983	15,828,174	3.92%
JUVENILE SERVICES			
JUVENILE DEPARTMENT			
Administration	3,559,202	3,394,545	4.85%
Texas Youth Commission Parole	197,971	187,468	5.60%
Juvenile Justice Alternative Education Program	195,449	189,805	2.97%
Juvenile (Title IV-E)	171,788	486,568	-64.69%
State Commodity Program	3,000	3,000	0.00%
TOTAL JUVENILE SERVICES	4,127,410	4,261,386	-3.14%
PUBLIC TRANSPORTATION			
ROAD AND BRIDGE	12,704,264	12,105,185	4.95%
TOTAL PUBLIC TRANSPORTATION	12,704,264	12,105,185	4.95%

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2011
With Comparative Data for the Year Ending September 30, 2010

<u>FUNCTION</u>	<u>2010-2011 PROPOSED BUDGET</u>	<u>2009-2010 APPROVED BUDGET</u>	<u>Percent Change</u>
HEALTH and HUMAN SERVICES			
INDIGENT HEALTH CARE	\$ 3,415,200	\$ 3,324,820	2.72%
VETERAN'S SERVICES	27,852	17,616	58.11%
COUNTY EMS & FIRE PROTECTION	633,062	633,062	0.00%
COUNTY CLERK - ELECTIONS	310,797	308,981	0.59%
COUNTY WELFARE	6,000	5,000	20.00%
HEALTH DEPARTMENT - SUPPORT	59,850	55,050	8.72%
EMERGENCY MANAGEMENT	234,498	232,212	0.98%
EXPOSITION CENTER	1,440,799	1,344,990	7.12%
BRAZOS CENTER	917,089	858,301	6.85%
COUNTY AGRICULTURE EXTENSION	355,736	359,041	-0.92%
CHILD PROTECTIVE SERVICES	40,000	50,000	-20.00%
ENVIRONMENTAL PROTECTION	244,100	244,300	-0.08%
TOTAL HUMAN SERVICES	7,684,983	7,433,373	3.38%
OPERATING TRANSFERS			
Alternative Dispute Resolution Fund	7,500	7,500	0.00%
Capital Improvement Fund	4,724,516	5,131,390	-7.93%
Courthouse Security	242,110	224,910	7.65%
Debt Service	238,250	300,000	-20.58%
Grants Fund (matching funds)	378,754	400,331	-5.39%
TOTAL OPERATING TRANSFERS	5,591,130	6,064,131	-7.80%
TOTAL GENERAL FUND EXPENDITURES	\$ 76,804,923	\$ 75,202,094	2.13%

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2011**

<u>DEPARTMENT</u>	<u>BUDGET</u>
COUNTY JUDGE	
Salary and Wages	\$ 165,979
Benefits	44,877
Departmental Support	13,300
Repairs and Maintenance	100
Contracts for Services	3,200
TOTAL COUNTY JUDGE	227,456
BUDGET OFFICE	
Salary and Wages	123,986
Benefits	40,332
Departmental Support	5,800
TOTAL BUDGET OFFICE	170,118
COMMISSIONERS' COURT	
<u>ADMINISTRATION</u>	
Salary and Wages	455,905
Benefits	806,001
Discretionary Funding	*
Departmental Support	36,150
Repairs and Maintenance	200
Professional Services	-
Contracts for Services	3,000
TOTAL ADMINISTRATION	1,301,256
<u>NON-DEPARTMENTAL</u>	
Departmental Support	1,291,033
Repairs and Maintenance	24,000
Contracts for Services	31,020
Professional Services	493,000
TOTAL NON-DEPARTMENTAL	1,839,053
<u>CONTINGENCY</u>	
Departmental Support	2,100,000
TOTAL CONTINGENCY	2,100,000
<u>COMMUNITY SUPPORT</u>	
Contracts for Community Support	2,883,968
TOTAL COMMUNITY SUPPORT	2,883,968
<u>COLLECTIONS</u>	
Salary and Wages	165,088
Benefits	72,028
Discretionary Funding	*
Departmental Support	12,529
Contracts- Services	2,430
TOTAL COLLECTIONS	252,075

BRAZOS COUNTY, TEXAS GENERAL FUND PROPOSED DEPARTMENTAL EXPENDITURE BUDGET For The Year Ending September 30, 2011
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DEPARTMENT	BUDGET
<u>COURT SUPPORT COSTS - CRIMINAL</u>	
Departmental Support	141,500
Professional Services	1,467,500
TOTAL COURT SUPPORT COSTS - CRIMINAL	1,609,000
<u>COURT SUPPORT COSTS - CIVIL</u>	
Departmental Support	207,500
Contracts for Services	600,000
Professional Services	507,500
TOTAL COURT SUPPORT COSTS - CIVIL	1,315,000
TOTAL COMMISSIONERS COURT	11,300,352
BOONVILE CEMETARY	
Repairs and Maintenance	7,953
TOTAL BOONVILE CEMETARY	7,953
COUNTY TREASURER	
Salary and Wages	298,114
Benefits	114,151
Discretionary Funding	*
Departmental Support	13,035
Repairs and Maintenance	600
Contracts for Services	3,000
TOTAL COUNTY TREASURER	428,900
RISK MANAGEMENT	
Salary and Wages	89,888
Benefits	33,544
Discretionary Funding	*
Departmental Support	12,930
Professional Services	4,000
TOTAL RISK MANAGEMENT	140,362
TAX ASSESSOR-COLLECTOR	
Salary and Wages	1,150,014
Benefits	501,471
Discretionary Funding	*
Departmental Support	56,450
Repairs and Maintenance	1,800
Minor Acquisitions	600
Contract Services	18,500
TOTAL TAX ASSESSOR-COLLECTOR	1,728,835

* To be allocated November 2010

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2011**

DEPARTMENT	BUDGET
INFORMATION TECHNOLOGY	
Salary and Wages	990,230
Benefits	333,178
Discretionary Funding	*
Departmental Support	99,606
Repairs and Maintenance	30,936
Minor Acquisitions	241,885
Contracts for Services	507,315
Capital Outlay	46,056
TOTAL INFORMATION TECHNOLOGY	2,249,206
HUMAN RESOURCES	
Salary and Wages	184,987
Benefits	76,133
Discretionary Funding	*
Departmental Support	27,300
Repairs and Maintenance	100
Contracts for Services	5,400
Professional Services	-
TOTAL HUMAN RESOURCES	293,920
AUDITOR	
Salary and Wages	498,250
Benefits	177,565
Departmental Support	14,740
Contracts - Service	4,100
TOTAL AUDITOR	694,655
PURCHASING	
Salary and Wages	172,063
Benefits	65,690
Discretionary Funding	*
Departmental Support	12,400
Repairs and Maintenance	1,800
Contracts- Services	2,436
TOTAL PURCHASING	254,389
BUILDING AND GROUNDS MAINTENANCE	
Salary and Wages	907,258
Benefits	357,362
Discretionary Funding	*
Departmental Support	62,900
Repairs and Maintenance	226,300
Minor Acquisitions	4,000
Contracts for Services	68,625
Professional Services	2,450
TOTAL BUILDING/GROUNDS MAINTENANCE	1,628,895

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2011**

DEPARTMENT	BUDGET
COUNTY ATTORNEY	
Salary and Wages	1,850,741
Benefits	604,720
Discretionary Funding	*
Departmental Support	62,750
Repairs and Maintenance	24,032
Contract Services	9,036
TOTAL COUNTY ATTORNEY	2,551,279
DISTRICT ATTORNEY	
<u>ADMINISTRATION</u>	
Salary and Wages	1,844,662
Benefits	609,181
Discretionary Funding	*
Departmental Support	131,076
Repairs and Maintenance	7,800
Contract Services	11,870
TOTAL ADMINISTRATION	2,604,589
<u>CHILD PROTECTIVE SERVICES (Title IV-E)</u>	
Salary and Wages	76,122
Benefits	23,714
Departmental Support	8,900
CHILD PROTECTIVE SERVICES	108,736
TOTAL DISTRICT ATTORNEY	2,713,325
DISTRICT CLERK	
<u>ADMINISTRATION</u>	
Salary and Wages	583,744
Benefits	230,048
Discretionary Funding	*
Departmental Support	43,818
Repairs and Maintenance	100
Contract Services	15,000
TOTAL ADMINISTRATION	872,710
<u>JURY SERVICES</u>	
Salary and Wages	76,942
Benefits	31,009
Discretionary Funding	*
Departmental Support	187,050
Repairs and Maintenance	400
Contract Services	7,700
TOTAL JURY SERVICES	303,101
TOTAL DISTRICT CLERK	1,175,811

BRAZOS COUNTY, TEXAS GENERAL FUND PROPOSED DEPARTMENTAL EXPENDITURE BUDGET For The Year Ending September 30, 2011
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DEPARTMENT	BUDGET
COUNTY CLERK	
Salary and Wages	425,854
Benefits	182,816
Discretionary Funding	*
Departmental Support	115,960
Repairs and Maintenance	100
Contract Services	14,620
TOTAL COUNTY CLERK - ADMINISTRATION	739,350
 COUNTY CLERK - ELECTIONS	
Salary and Wages	64,185
Outside Labor Costs	87,580
Benefits	36,432
Departmental Support	19,500
Repairs and Maintenance	14,000
Contracts for Services	2,100
Professional Services	87,000
TOTAL COUNTY CLERK - ELECTIONS	310,797
 COUNTY CLERK - VITAL STATISTIC PRESERVATION	
Departmental Support	5,000
Contracts for Services	2,000
TOTAL COUNTY CLERK - VITAL STATISTICS	7,000
TOTAL COUNTY CLERK	1,057,147
 85TH DISTRICT COURT	
Salary and Wages	201,328
Benefits	78,923
Discretionary Funding	*
Departmental Support	23,825
Repairs and Maintenance	850
TOTAL 85TH DISTRICT COURT	304,926
 272ND DISTRICT COURT	
Salary and Wages	193,419
Benefits	69,458
Discretionary Funding	*
Departmental Support	21,100
Repairs and Maintenance	-
Contract Services	2,560
TOTAL 272ND DISTRICT COURT	286,537

* To be allocated November 2010

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2011**

DEPARTMENT	BUDGET
361ST DISTRICT COURT	
<u>ADMINISTRATION</u>	
Salary and Wages	195,763
Benefits	77,914
Discretionary Funding	*
Departmental Support	5,660
Repairs and Maintenance	100
Contract Services	3,822
TOTAL ADMINISTRATION	283,259
<u>JUDICIAL SUPPORT</u>	
Salary and Wages	351
Benefits	28
Departmental Support	13,125
TOTAL JUDICIAL SUPPORT	13,504
<u>STAFF SUPPORT</u>	
Departmental Support	6,650
TOTAL STAFF SUPPORT	6,650
TOTAL 361ST DISTRICT COURT	303,413
JUVENILE COURT REFEREE	
Salary and Wages	96,570
Benefits	30,863
Discretionary Funding	*
Departmental Support	4,670
TOTAL JUVENILE COURT REFEREE	132,103
MAGISTRATE	
Salary and Wages	172,146
Benefits	57,652
Discretionary Funding	*
Departmental Support	5,432
Repairs and Maintenance	300
Contracts for Services	4,860
TOTAL MAGISTRATE	240,390
COUNTY DRUG COURT PROGRAM	
Salary and Wages	12,007
Benefits	1,786
Departmental Support	6,330
Minor Acquisitions	770
TOTAL COUNTY DRUG COURT PROGRAM	20,893

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2011**

DEPARTMENT	BUDGET
MAGISTRATE # 2	
Salary and Wages	168,959
Benefits	52,959
Discretionary Funding	*
Departmental Support	8,675
Repairs and Maintenance	250
Minor Acquisitions	600
Contracts for Services	4,860
TOTAL MAGISTRATE #2	236,303
BRAZOS COUNTY FAMILY COURT ANNEX	
Salary and Wages	24,700
Benefits	1,591
Departmental Support	24,570
Contracts for Services	93,215
Professional Fees	40,000
TOTAL BRAZOS COUNTY FAMILY COURT ANNEX	184,076
COUNTY COURT AT LAW #1	
<u>ADMINISTRATION</u>	
Salary and Wages	329,569
Benefits	102,140
Discretionary Funding	*
Departmental Support	4,925
Repairs and Maintenance	370
Minor Acquisitions	700
TOTAL ADMINISTRATION	437,704
<u>JUDICIAL SUPPORT</u>	
Salary and Wages	5,200
Benefits	558
Departmental Support	2,210
TOTAL JUDICIAL SUPPORT	7,968
<u>STAFF SUPPORT</u>	
Departmental Support	5,500
TOTAL STAFF SUPPORT	5,500
TOTAL COUNTY COURT AT LAW #1	451,172
COUNTY COURT AT LAW #2	
Salary and Wages	326,124
Benefits	101,213
Discretionary Funding	*
Departmental Support	18,880
Repairs and Maintenance	450
TOTAL COUNTY COURT AT LAW #2	446,667

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2011**

DEPARTMENT	BUDGET
JUSTICE OF THE PEACE - PRECINCT 1	
Salary and Wages	187,392
Benefits	76,445
Discretionary Funding	*
Departmental Support	27,790
Repairs and Maintenance	75
Contracts for Services	33,040
TOTAL JUSTICE OF THE PEACE PRECINCT 1	324,742
JUSTICE OF THE PEACE - PRECINCT 2 Place 1	
Salary and Wages	144,598
Benefits	60,203
Discretionary Funding	*
Departmental Support	5,650
Contracts for Services	2,760
TOTAL JUSTICE OF THE PEACE PRECINCT 2 Pl. 1	213,211
JUSTICE OF THE PEACE - PRECINCT 2 Place 2	
Salary and Wages	154,297
Benefits	62,044
Discretionary Funding	*
Departmental Support	9,250
Repairs and Maintenance	125
Contracts for Services	2,000
TOTAL JUSTICE OF THE PEACE PRECINCT 2 Pl. 2	227,716
JUSTICE OF THE PEACE - PRECINCT 3	
Salary and Wages	215,318
Benefits	89,874
Discretionary Funding	*
Departmental Support	17,840
Repairs and Maintenance	100
Contract Services	7,000
TOTAL JUSTICE OF THE PEACE PRECINCT 3	330,132
JUSTICE OF THE PEACE - PRECINCT 4	
Salary and Wages	134,953
Benefits	50,336
Discretionary Funding	*
Departmental Support	10,400
Repairs and Maintenance	170
Minor Acquisitions	200
Contracts Services	1,400
TOTAL JUSTICE OF THE PEACE PRECINCT 4	197,459

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2011**

DEPARTMENT	BUDGET
COMMUNITY SUPERVISION SUPPORT	
Departmental Support	30,100
Repairs and Maintenance	100
Minor Acquisitions	-
Contracts Services	6,407
TOTAL COMMUNITY SUPERVISION SUPPORT	36,607
 SHERIFF	
<u>ADMINISTRATION - PATROL</u>	
Salary and Wages	3,121,182
Benefits	1,161,006
Discretionary Funding	*
Departmental Support	187,801
Repairs and Maintenance	210,325
Minor Acquisitions	19,000
Contracts for Services	15,700
Professional Services	4,075
TOTAL ADMINISTRATION	4,719,089
 <u>JAIL ADMINISTRATION</u>	
Salary and Wages	6,001,561
Benefits	2,562,191
Discretionary Funding	*
Departmental Support	1,180,250
Repairs and Maintenance	79,700
Minor Acquisitions	28,800
Contract Services	11,820
Professional Services	71,250
TOTAL JAIL ADMINISTRATION	9,935,572
TOTAL SHERIFF	14,654,661
 CONSTABLE PRECINCT 1	
Salary and Wages	194,658
Benefits	72,883
Discretionary Funding	*
Departmental Support	18,175
Repairs and Maintenance	18,975
Minor Acquisitions	500
Contracts for Services	19,800
TOTAL CONSTABLE PRECINCT 1	324,991

* To be allocated November 2010

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2011**

DEPARTMENT	BUDGET
CONSTABLE PRECINCT 2	
Salary and Wages	426,812
Benefits	162,433
Discretionary Funding	*
Departmental Support	21,170
Repairs and Maintenance	34,541
Minor Acquisitions	2,500
Contract Services	2,350
TOTAL CONSTABLE PRECINCT 2	649,806
CONSTABLE PRECINCT 3	
Salary and Wages	195,858
Benefits	73,136
Discretionary Funding	*
Departmental Support	15,995
Repairs and Maintenance	19,000
Minor Acquisitions	300
Contract Services	4,526
TOTAL CONSTABLE PRECINCT 3	308,815
CONSTABLE PRECINCT 4	
Salary and Wages	338,561
Benefits	127,568
Discretionary Funding	*
Departmental Support	18,881
Repairs and Maintenance	24,300
Contracts - Services	1,400
TOTAL CONSTABLE PRECINCT 4	510,710
JUVENILE SERVICES	
<u>ADMINISTRATION</u>	
Total Administration	3,559,202
TOTAL ADMINISTRATION	3,559,202
<u>T. Y. C. PAROLE</u>	
Salary and Wages	93,997
Benefits	34,394
Departmental Support	2,400
Repairs and Maintenance	3,280
Contract Services	63,900
TOTAL T. Y. C. PAROLE	197,971
<u>JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM</u>	
Salary and Wages	135,888
Benefits	58,561
Departmental Support	1,000
TOTAL JUVENILE JUSTICE ALTERNATIVE EDUCATION	195,449

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2011**

DEPARTMENT	BUDGET
JUVENILE SERVICES (cont.)	
<u>JUVENILE FEDERAL TITLE IV-E</u>	
Salary and Wages	77,403
Benefits	31,085
Departmental Support	47,650
Repairs and Maintenance	5,250
Contract Services	10,400
TOTAL TITLE IV-E	171,788
<u>TDHS - COMMODITIES</u>	
Departmental Support	3,000
TOTAL TDHS - COMMODITIES	3,000
TOTAL JUVENILE SERVICES	4,127,410
 ROAD AND BRIDGE	
<u>ADMINISTRATION</u>	
Salary and Wages	2,517,653
Benefits	1,035,753
Discretionary Funding	*
Departmental Support	100,000
Contingency	1,800,483
Repairs and Maintenance	3,475,500
Minor Acquisitions	4,000
Contracts for Services	125,600
Professional Services	90,000
Capital Outlay	3,275,000
TOTAL ADMINISTRATION	12,423,989
 <u>SHOP</u>	
Repairs and Maintenance	275,675
Contracts for Services	4,600
TOTAL SHOP	280,275
 <u>ENVIRONMENTAL PROTECTION</u>	
Departmental Support	7,200
Repairs and Maintenance	500
Contracts for Services	236,400
TOTAL ENVIRONMENTAL PROTECTION	244,100
TOTAL ROAD AND BRIDGE	12,948,364

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2011**

DEPARTMENT	BUDGET
INDIGENT HEALTH CARE	
Departmental Support	750,000
Professional Services	1,768,500
Contracts for Community Support	896,700
TOTAL INDIGENT HEALTH CARE	3,415,200
VETERAN'S SERVICES	
Salary and Wages	21,801
Benefits	4,301
Discretionary Funding	*
Departmental Support	1,550
Repairs and Maintenance	200
TOTAL VETERAN'S SERVICES	27,852
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	6,000
TOTAL COUNTY WELFARE	6,000
HEALTH DEPARTMENT - SUPPORT	
Departmental Support	53,050
Professional Services	6,800
TOTAL HEALTH DEPARTMENT - SUPPORT	59,850
EMERGENCY MANAGEMENT	
Salary and Wages	105,673
Benefits	36,630
Discretionary Funding	*
Departmental Support	17,200
Repairs and Maintenance	3,325
Contracts for Services	71,670
TOTAL EMERGENCY MANAGEMENT	234,498

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
For The Year Ending September 30, 2011**

DEPARTMENT	BUDGET
EXPOSITION CENTER	
Salary and Wages	586,709
Benefits	175,585
Discretionary Funding	*
Departmental Support	271,100
Repairs and Maintenance	89,000
Minor Acquisitions	32,000
Contracts for Services	286,405
TOTAL EXPOSITION CENTER	1,440,799
BRAZOS CENTER	
Salary and Wages	426,956
Benefits	180,620
Discretionary Funding	*
Departmental Support	119,207
Repairs and Maintenance	105,200
Minor Acquisitions	8,816
Contracts for Services	75,790
Professional Services	500
TOTAL BRAZOS CENTER	917,089
COUNTY AGRICULTURE EXTENSION	
Salary and Wages	207,369
Benefits	53,737
Discretionary Funding	*
Departmental Support	52,600
Repairs and Maintenance	950
Contracts for Services	41,080
TOTAL COUNTY AGRICULTURE EXTENSION	355,736
CHILD PROTECTIVE SERVICES	
Departmental Support	40,000
TOTAL CHILD PROTECTIVE SERVICES	40,000
TOTAL DEPARTMENTAL BUDGETS	71,213,793
OPERATING TRANSFERS OUT	
Alternative Dispute Resolution Fund	7,500
Capital Improvement Fund	4,724,516
Courthouse Security	242,110
Debt Service	238,250
Grants Fund	378,754
TOTAL OPERATING TRANSFERS	5,591,130
TOTAL GENERAL FUND EXPENDITURES	\$ 76,804,923

**ELECTED OFFICIALS AND DEPARTMENT HEADS
PROPOSED COUNTY FUNDED ANNUAL SALARY
Year Ending September 30, 2011**

<u>Elected Officials</u>	<u>Base Salary</u>	<u>County Longevity</u>	<u>Other Supplements*</u>	<u>Annual Salary</u>
County Judge	\$ 87,199	\$ 240	\$ 1,080	\$ 88,519
County Commissioner's				
Precinct 1	68,018	240	480	68,738
Precinct 2	68,018	720	480	69,218
Precinct 3	68,018	240	480	68,738
Precinct 4	68,018	-	480	68,498
County Treasurer	68,018	720	480	69,218
Tax Assessor-Collector	68,018	240	-	68,258
County Attorney	81,714	960	480	83,154
District Attorney	15,150	1,440	-	16,590
District Clerk	68,018	720	480	69,218
County Clerk	68,018	1,200	480	69,698
District Judge				
85th District Court	13,800	1,200	1,200	16,200
272nd District Court	13,800	-	1,200	15,000
361st District Court	13,800	720	1,680	16,200
County Court at Law #1	141,508	480	1,200	143,188
County Court at Law #2	141,508	960	1,200	143,668
Justice of the Peace				
Precinct 1	62,895	-	840	63,735
Precinct 2 Place 1	62,895	960	840	64,695
Precinct 2 Place 2	62,895	720	840	64,455
Precinct 3	62,895	960	840	64,695
Precinct 4	62,895	-	840	63,735
Sheriff	101,978	1,200	480	103,658
Constable				
Precinct 1	62,895	720	480	64,095
Precinct 2	62,895	240	-	63,135
Precinct 3	62,895	960	480	64,335
Precinct 4	62,895	960	480	64,335
	<u>\$ 1,720,656</u>	<u>\$ 16,800</u>	<u>\$ 17,520</u>	<u>\$ 1,754,976</u>

ELECTED OFFICIALS AND DEPARTMENT HEADS PROPOSED COUNTY FUNDED ANNUAL SALARY Year Ending September 30, 2011

	Base Salary	County Longevity	Other Supplements*	Annual Salary
<u>Appointed Officials</u>				
County Auditor	\$ 87,133	720	-	\$ 87,853
Juvenile Court Referee	47,878	-	-	47,878
Magistrate 1	95,756	240	-	95,996
Magistrate 2	95,756	-	-	95,756
	\$ 326,523	\$ 960	\$ -	\$ 327,483
<u>Department Heads</u>				
Director - Special Events Facilities	\$ 84,126	-	3,331	\$ 87,457
Building Maintenance	56,627	960	-	57,587
County Engineer	99,995	720	383	101,098
Emergency Management	59,508	-	840	60,348
Information & Technology	92,854	240	840	93,934
Jail Administrator	86,235	1,320	480	88,035
Juvenile Services Director	88,386	240	3,461	92,087
Purchasing	55,249	240	-	55,489
Human Resources	57,274	-	480	57,754
Risk Manager	56,627	480	480	57,587
Budget Officer	72,997	-	480	73,477
Veteran's Services	21,321	-	480	21,801
	\$ 831,199	\$ 4,200	\$ 11,255	\$ 846,654

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

BRAZOS COUNTY, TEXAS PROPOSED BUDGET GENERAL FUND - CONTINGENCY PROVISIONS For The Year Ending September 30, 2011
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<u>GENERAL - COMMISSIONERS' COURT</u>	<u>Proposed 2011</u>
Court Appointed Attorneys	\$ 100,000
Capital Murder Trial	450,000
Autopsy	100,000
Court Support Cost	150,000
Utilities	100,000
Insurance	150,000
Worker's Compensation	100,000
Juvenile Placement	200,000
Discretionary Departmental Expenditure Accounts	300,000
Overtime	100,000
Gasoline/Diesel	50,000
Health and Life Fund Support	300,000
Total Contingency	<u><u>\$ 2,100,000</u></u> *

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

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
GENERAL FUND - CONTINGENCY PROVISIONS
For The Year Ending September 30, 2011

Proposed

DISTRICT ATTORNEY - CPS

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

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

ROAD AND BRIDGE DEPARTMENT

**Allowance for Road Maintenance
and Construction** **\$ 1,800,000**

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
PROPOSED BUDGET**

For The Year Ending September 30, 2011

Fund Balance, October 1, 2010	\$ 2,767,788
Anticipated Revenues, Year Ending September 30, 2011	71,000
Anticipated Expenditures, Year Ending September 30, 2011	(2,570,000)
Reserved Fund Balance, September 30, 2011	<u>\$ 268,788</u>

BRAZOS COUNTY, TEXAS
COUNTY HEALTH ENDOWMENT FUND (0200)
PROPOSED BUDGET
For The Year Ending September 30, 2011

REVENUES (0200)	BUDGET
Interest	\$ 1,000
Tobacco Settlement	70,000
Reserved Fund Balance	2,499,000
TOTAL REVENUES	\$ 2,570,000

EXPENDITURES (11002200)	BUDGET
Community Public Health	\$ 70,000
Operating Transfers	
Transfer to Capital Improvement Fund	\$ 2,500,000
	\$ 2,500,000
TOTAL CONTRACT SERVICES	\$ 2,570,000

The County has established an endowment fund with the tobacco distribution received from the State in 1999. The Commissioners' Court placed \$2,000,000 in investments. At that time the Court decided that the interest earned from the investments and the amount expected as reimbursement from the State over and above the original \$2,000,000 would be available for distribution if budgeted.

SPECIAL REVENUE FUNDS

Brazos County uses a special revenue fund to account for financial activity related to revenues and expenditures that are specifically the result of State legislative action. Each fund has established perimeters as to how revenues collected may be used, and the level of authority and control that commissioners' court may or may not have with regards to the funds. Fund accounting, therefore provides current as well as historic accountability. While the County anticipates that the funds available will be expended during the current period, it is not uncommon that funds will remain at the end of the fiscal period (fund balance). All funds remaining at year-end are appropriated to serve the next fiscal year's budget needs.



**BRAZOS COUNTY, TEXAS
PROPOSED - SUMMARY
SPECIAL REVENUE FUNDS**

For The Year Ending September 30, 2011

BUDGETED FUNDS	Estimated Fund Balance 10/1/2010	Budgeted Revenue Year Ending 9/30/2011	Transfers In	Budgeted Expenditures Year Ending 9/30/2011	Unreserved Fund Balance Year Ending 9/30/2011
<u>SPECIAL REVENUE FUND</u>					
Hotel Occupancy Tax	\$ 974,866	\$ 953,000	\$ --	\$ 1,370,200	\$ 557,666
State Lateral Road	28,273	27,600	--	55,600	273
Unclaimed Property Fund	51,418	1,000	--	51,000	1,418
Law Library Fund	336,165	48,800	--	175,000	209,965
Alternative Dispute Resolution Fund	--	37,000	7,500	44,500	--
Law Enforcement Education Fund	19,176	17,000	--	36,000	176
County Records Management Fund	172,540	90,500	--	240,500	22,540
County Clerk Records Management Fund	548,722	152,000	--	284,185	416,537
County Clerk Archival Fund	87,601	140,300	--	160,000	67,901
Courthouse Security Fund	1,507	85,500	242,110	329,110	7
Justice Court Security Fund	13,882	10,200	--	22,700	1,382
District Clerk Management Fund	88,113	18,300	--	105,300	1,113
District Clerk Archival Fund	3,392	4,800	--	7,800	392
Justice of the Peace Technology Fund	95,110	41,700	--	131,700	5,110
County and District Court Tech Fund	669	800	--	1,300	169
Forfeitures Fund	25,542	--	--	22,600	2,942
D. A. Hot Check Collection Fund	2,800	500	--	3,300	-
Bail Bond Board Fee Fund	77,653	2,300	--	77,400	2,553
Voter Registration Fund	21,686	--	--	21,000	686
Chapter 19 State Fund	--	1,000	--	1,000	--
Vehicle Inventory Tax Interest Fund	118,126	1,000	--	118,000	1,126
Sheriff - Crime Fund	363,175	1,000	--	364,175	-
District Attorney - Crime Fund	53,793	7,500	--	27,425	33,868
Primary Election Services Fund	27,586	22,000	--	22,000	27,586
TOTAL SPECIAL REVENUE FUNDS	<u>\$ 3,111,795</u>	<u>\$ 1,663,800</u>	<u>\$ 249,610</u>	<u>\$ 3,671,795</u>	<u>\$ 1,353,410</u>

BRAZOS COUNTY, TEXAS SPECIAL REVENUE FUND PROPOSED BUDGET HOTEL OCCUPANCY TAX For The Year Ending September 30, 2011

REVENUES (1100)	BUDGET
Hotel, Motel Tax	\$ 950,000
Interest	3,000
Reserve Fund Balance	417,200

TOTAL REVENUES	\$ 1,370,200
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EXPENDITURES (11002500)	BUDGET
Hotel Occupancy Tax (11002500)	
Salary and Wages	\$ 87,947
Benefits	33,133
Departmental Support	69,520
Professional Fees	38,000
Community Contracts	225,000
Capital	20,200
	\$ 473,800

Hotel Occupancy Tax - Marketing Reimbursement (11002600)	
Salary and Wages	\$ 163,036
Benefits	54,663
Departmental Support	20,551
	\$ 238,250

Operating Transfers	
Transfer to Debt Service Fund	658,150
	\$ 658,150

TOTAL EXPENDITURES	\$ 1,370,200
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The Tax Code Section §352.002 (a) allows for the County to adopt a resolution imposing a two percent tax on a person who pays for the use of a room that is a hotel/motel in Brazos County. The money in the fund is to be used in part on marketing projects that directly promote tourism, hotel, and convention activity. The funds will be also used to fund 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 PROPOSED BUDGET STATE LATERAL ROAD For The Year Ending September 30, 2011
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REVENUES (1200)	BUDGET		
Interest - Accounts	\$ 600		
State of Texas - Lateral Road Fund	27,000		
Reserve Fund Balance	28,000		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">\$ 55,600</td> </tr> </table>		TOTAL REVENUES	\$ 55,600
TOTAL REVENUES	\$ 55,600		

EXPENDITURES (56006000)	BUDGET		
Road & Bridge Projects	\$ 55,600		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">\$ 55,600</td> </tr> </table>		TOTAL EXPENDITURES	\$ 55,600
TOTAL EXPENDITURES	\$ 55,600		

Each year the County receives funds from the State to be expended on County road projects that intersect State highways and Farm-to-Market roadways.

The County Engineer has oversight responsibility for the operations of the State Lateral Road Fund.

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

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
UNCLAIMED PROPERTY FUND
For The Year Ending September 30, 2011**

REVENUES (1300)	BUDGET
Interest - Accounts	\$ 1,000
Reserve Fund Balance	50,000
TOTAL REVENUES	\$ 51,000

EXPENDITURES (12005000)	BUDGET
Departmental Support	\$ 51,000
TOTAL EXPENDITURES	\$ 51,000

The Property Code §76.601 allows for the County Treasurer to establish a Fund into which the "unclaimed funds" of the County are deposited. The money in the fund is to be used to pay the claims of the persons who establish ownership.

All income derived from the investment of the funds may be used to pay for the expenses of administrating the fund - e.g. forms, notices, examinations, travel, court costs, supplies, equipment and employment of necessary personnel.

All income not required to support the fund is to be transferred to the General Fund.

Commissioners' Court has oversight responsibility for the fund.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
LAW LIBRARY**

For The Year Ending September 30, 2011

REVENUES (1500)	BUDGET
Fees - County Clerk	\$ 7,500
Fees - District Clerk	40,000
Interest - Accounts	1,300
Reserve Fund Balance	126,200
TOTAL REVENUES	\$ 175,000

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

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

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

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
ALTERNATIVE DISPUTE RESOLUTION
For The Year Ending September 30, 2011**

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

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

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

Funding is restricted by Commissioners' Court.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
LAW ENFORCEMENT EDUCATION
For The Year Ending September 30, 2011**

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

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

All County, District and Justice of the Peace Courts collect a \$2.00 fee assessed on all criminal offense convictions. All monies collected are transmitted to the State of Texas each quarter. Not later than March 1 the Comptroller shall allocate to the counties based on the number of law enforcement personnel in a department (Occupations Code §1701.157).

The money received from the State may be used by the department to pay for continuing education for law enforcement personnel and any direct and indirect costs associated with obtaining the education.

Funding is restricted by State statute.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
COUNTY RECORDS MANAGEMENT FUND
For The Year Ending September 30, 2011**

REVENUES (1900)	BUDGET
Fees for Service	\$ 90,000
Interest - Accounts	500
Reserve Fund Balance	150,000

TOTAL REVENUES	\$ 240,500
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EXPENDITURES (50000100)	BUDGET
County Records Management and Preservation	
Salary and Wages	\$ 54,635
Benefits	21,355
Departmental Support	2,800
Minor Acquisitions	40,000
Contracts for Services	10,800
Professional Services	10,000
Capital Outlay	70,910
	\$ 210,500

EXPENDITURES (50000200)	
County Record Preservation (Government Code: Section 51.708)	
Minor Acquisitions	\$ 30,000
	\$ 30,000

TOTAL EXPENDITURES	\$ 240,500
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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 resources to assist in the County's efforts at record management and preservation.

The County collects a \$10.00 fee to digitize and preserve court records from natural disasters.

Funding is restricted by Commissioners' Court.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
COUNTY CLERK RECORDS
MANAGEMENT AND PRESERVATION
For The Year Ending September 30, 2011**

REVENUES (2000)	BUDGET
Fees for Service	\$ 150,000
Interest - Accounts	2,000
Reserve Fund Balance	132,185
TOTAL REVENUES	\$ 284,185

EXPENDITURES (21005000)	BUDGET
Salary and Wages	\$ 68,534
Benefits	33,251
Departmental Support	82,000
Repairs and Maintenance	500
Minor Acquisitions	16,400
Contracts for Services	83,500
TOTAL EXPENDITURES	\$ 284,185

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

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

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
COUNTY CLERK ARCHIVAL FUND
For The Year Ending September 30, 2011**

REVENUES (2001)	BUDGET
Fees for Service	\$ 140,000
Interest - Accounts	300
Reserve Fund Balance	19,700
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
PROPOSED BUDGET
COURTHOUSE SECURITY FUND
For The Year Ending September 30, 2011**

REVENUES (2200)	BUDGET
Fees for Service	\$ 85,000
Interest - Accounts	500
Reserve Fund Balance	1,500
Transfer from General Fund	242,110
TOTAL REVENUES	\$ 329,110

EXPENDITURES	BUDGET
Sheriff Support (51000100):	
Salary and Wages	\$ 229,546
Benefits	88,921
Departmental Support	4,643
Repairs and Maintenance	6,000
Minor Acquisitions	0
TOTAL EXPENDITURES	\$ 329,110

The County collects a \$3.00 fee for each civil or misdemeanor case filed in a County Court At Law for the purpose of funding the operational cost of providing adequate court security (Code of Criminal Procedure §102.107)

An additional \$5.00 fee is charged on the conviction of a felon in District Court criminal cases. The fee collected is used to provide funding for the operational cost of providing adequate courthouse security.

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

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
JUSTICE COURT SECURITY FUND
For The Year Ending September 30, 2011**

REVENUES (2201)	BUDGET
Fees for Service	\$ 10,200
Interest - Accounts	0
Reserve Fund Balance	12,500

TOTAL REVENUES	\$ 22,700
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EXPENDITURES (51000300)	BUDGET
Repair and Maintenance	\$ 5,000
Capital Outlay	17,700

TOTAL EXPENDITURES	\$ 22,700
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The County collects a \$3.00 fee for each misdemeanor case filed in a Justice of the Peace for the purpose of funding the operational cost of providing adequate court security (Code of Criminal Procedure §102.107) for justice courts located outside of the county courthouse.

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

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
DISTRICT CLERK MANAGEMENT FUND
For The Year Ending September 30, 2011**

REVENUES (2300)	BUDGET
Fees for Service	\$ 18,000
Interest - Accounts	300
Reserve Fund Balance	87,000
TOTAL REVENUES	\$ 105,300

EXPENDITURES (20005000)	BUDGET
Departmental Support	\$ 43,000
Minor Acquisitions	10,000
Contracts for Services	23,000
Professional Fees	29,300
TOTAL EXPENDITURES	\$ 105,300

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

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

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
DISTRICT CLERK ARCHIVAL FUND
For The Year Ending September 30, 2011**

REVENUES (2301)	BUDGET
Fees for Service	\$ 4,800
Reserve Fund Balance	3,000
TOTAL REVENUES	\$ 7,800

EXPENDITURES (20006000)	BUDGET
Professional Fees	7,800
TOTAL EXPENDITURES	\$ 7,800

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.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
JUSTICE OF THE PEACE TECHNOLOGY FUND
For The Year Ending September 30, 2011**

REVENUES (2400)	BUDGET
Fees for Service	\$ 41,200
Interest	500
Reserve Fund Balance	90,000
TOTAL REVENUES	\$ 131,700

EXPENDITURES	BUDGET
JP's (24005000)	
Departmental Support	\$ 1,500
	<u>\$ 1,500</u>
JP #1 (24005100)	
Salary & Wages	\$ 840
Benefits	168
Departmental Support	13,774
Repair & Maintenance	600
Minor Acquisitions	3,200
Capital Outlay	10,000
	<u>\$ 28,582</u>
JP #2-1 (24005210)	
Salary & Wages	\$ 840
Benefits	168
Departmental Support	7,548
Repair & Maintenance	600
Minor Acquisitions	4,000
Capital Outlay	10,000
	<u>\$ 23,156</u>

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
JUSTICE OF THE PEACE TECHNOLOGY FUND
For The Year Ending September 30, 2011**

REVENUES (2400)	BUDGET
JP #2-2 (24005220)	
Salary & Wages	\$ 840
Benefits	168
Departmental Support	3,200
Repair & Maintenance	600
Minor Acquisitions	0
Contract Services	13,440
Capital Outlay	10,000
	<u>\$ 28,248</u>
JP #3 (24005300)	
Salary & Wages	\$ 840
Benefits	168
Departmental Support	8,774
Repair & Maintenance	600
Minor Acquisitions	9,200
Capital Outlay	10,000
	<u>\$ 29,582</u>
JP #4 (24005400)	
Salary & Wages	\$ 840
Benefits	168
Departmental Support	4,274
Repair & Maintenance	600
Minor Acquisitions	4,750
Capital Outlay	10,000
	<u>\$ 20,632</u>
TOTAL EXPENDITURES	\$ 131,700

The Justices of the Peace collect a \$4.00 fee on all misdemeanor convictions. The fee is to be used by the Justices of the Peace to upgrade existing technology within their respective offices.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
COUNTY AND DISTRICT COURT TECHNOLOGY FUND
For The Year Ending September 30, 2011**

REVENUES (2401)	BUDGET
Fees for Service	\$ 800
Interest	0
Reserve Fund Balance	500
TOTAL REVENUES	\$ 1,300

EXPENDITURES (25005000)	BUDGET
Minor Acquisitions	\$ 1,300
TOTAL EXPENDITURES	\$ 1,300

At various times during the year forfeitures of property occur from law enforcement activity with regards to the Sheriff's office. Such property may be cash and/or property. Property is required to be sold at auction. The County is required to maintain separate accountability of these funds and the funds are available to support the department awarded the forfeiture.

These funds are under the specific control of the Commissioners Court and the department awarded the forfeiture. Use of the funds must follow existing State and County purchasing requirements.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
FORFEITURE FUND**

For The Year Ending September 30, 2011

REVENUES (2500)	BUDGET
Fees for Service	\$ -
Interest	0
Reserve Fund Balance	22,600
TOTAL REVENUES	\$ 22,600

EXPENDITURES (28010000/30110000)	BUDGET
Sheriff Forfeitures	\$ 21,475
Constable Pct. 1 Forfeitures	1,125
TOTAL EXPENDITURES	\$ 22,600

At various times during the year forfeitures of property occur from law enforcement activity with regards to the Sheriff's office. Such property may be cash and/or property. Property is required to be sold at auction. The County is required to maintain separate accountability of these funds and the funds are available to support the department awarded the forfeiture.

These funds are under the specific control of the Commissioners Court and the department awarded the forfeiture. Use of the funds must follow existing State and County purchasing requirements.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
D.A. HOT CHECK COLLECTIONS
For The Year Ending September 30, 2011

REVENUES (2600)	BUDGET
Interest - Accounts	\$ -
Other Revenue	500
Reserve Fund Balance	2,800

TOTAL REVENUES	\$ 3,300
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EXPENDITURES (19006000)	BUDGET
Departmental Support	\$ 3,300
Minor Acquisitions	-

TOTAL EXPENDITURES	\$ 3,300
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BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
BAIL BOND BOARD FEE FUND
For The Year Ending September 30, 2011

REVENUES (2700)	BUDGET
Interest - Accounts	\$ 300
Other Revenue	2,000
Reserve Fund Balance	75,100
TOTAL REVENUES	\$ 77,400

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

This fund was established to account for the licensing fee received from bail bondsmen and for the expenditures for monitoring local bail bondsmen.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
CHAPTER 19 STATE FUND**

For The Year Ending September 30, 2011

REVENUES (2801)	BUDGET
Intergovernmental	\$ 1,000
TOTAL REVENUES	\$ 1,000

EXPENDITURES (13005100)	BUDGET
Departmental Support	1,000
Minor Acquisitions	
TOTAL EXPENDITURES	\$ 1,000

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

These funds are under the specific control of the Voter Registrar (the Tax Assessor-Collector) who is responsible for determining fund use. The funds are restricted in their use. The Commissioners' Court retains oversight responsibility.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
VOTER REGISTRATION**

For The Year Ending September 30, 2011

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

EXPENDITURES (13005000)	BUDGET
Departmental Support	21,000
TOTAL EXPENDITURES	\$ 21,000

The County received funding from the State to provide resources to pay for voter registration costs. For funds received prior to August 31, 1991, the County was not required to return the balance to the State. After September 1, 1991, all funds received and not spent were returned to the State to be reallocated.

These funds are under the specific control of the Voter Registrar (the Tax Assessor-Collector) who is responsible for determining fund use. The funds are restricted in their use. The Commissioners' Court retains oversight responsibility.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
VEHICLE INVENTORY TAX INTEREST FUND
For The Year Ending September 30, 2011**

REVENUES (2900)	BUDGET
P & I Taxes	\$ -
Interest	1,000
Reserve Fund Balance	117,000
TOTAL REVENUES	\$ 118,000

EXPENDITURES (13006000)	BUDGET
Salary and Wages	\$ 11,100
Employee benefits	2,191
Departmental Support	77,709
Minor Acquisitions	7,000
Professional Fees	20,000
TOTAL EXPENDITURES	\$ 118,000

The County collects ad valorem taxes on vehicles as they are sold each year. As the tax is collected, it accumulates in a separate account maintained by the Tax Assessor-Collector. At year end this accumulation is distributed to the various taxing agencies within the County. This depository account earns interest while the funds are on deposit; interest earned is retained by the County Tax Assessor-Collector.

This earned interest is specifically restricted by State statute. It may be used only by the Tax Assessor-Collector to provide funding for the efforts of the office in direct support of the collection and distribution of the Vehicle Inventory Tax.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
SHERIFF - CRIME FUND**

For The Year Ending September 30, 2011

REVENUES (3300)	BUDGET
Interest	\$ 1,000
Sheriff Crime Fund	-
Reserve Fund Balance	363,175
TOTAL REVENUES	\$ 364,175

EXPENDITURES (28050000)	BUDGET
Salary and Wages	\$ 28,376
Employee benefits	13,491
Departmental Support	218,508
Repairs and Maintenance	43,500
Minor Acquisitions	22,800
Contract Services	37,000
Professional Services	500
TOTAL EXPENDITURES	\$ 364,175

The County Sheriff's Crime Fund receives an equal cash contribution from the City of Bryan, City of College Station, and the Brazos County Sheriff's department. Prior to June 1, 2000, these funds were a responsibility of the District Attorney. The oversight of the Narcotic Task Force was changed to the Sheriff in 1999, and because of the relationship of these funds and the law enforcement activities the fiscal oversight responsibilities were moved to the Sheriff.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
DISTRICT ATTORNEY - CRIME FUND
For The Year Ending September 30, 2011

REVENUES (3400)	BUDGET
Interest	\$ -
District Attorney - Crime Fund	7,500
Reserve Fund Balance	19,925
TOTAL REVENUES	\$ 27,425

EXPENDITURES (19200100)	BUDGET
Salary and Wages	\$ 15,980
Benefits	1,247
Departmental Support	10,198
TOTAL EXPENDITURES	\$ 27,425

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

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
PRIMARY ELECTION SERVICES FUND
For The Year Ending September 30, 2011

REVENUES (3500)	BUDGET
Fees for Service	\$ 22,000
TOTAL REVENUES	\$ 22,000

EXPENDITURES (211300)	BUDGET
Departmental Support	22,000
TOTAL EXPENDITURES	\$ 22,000

This fund is used to account for the costs and reimbursement related to election service contracts as provided by Section 31.100 of the Election Code.

FEDERAL & STATE GRANT FUNDS

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



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

For The Year Ending September 30, 2011

	Anticipated Fund Balance Oct. 1, 2010	Budgeted Revenue Year Ending Sept. 30, 2011	Transfers In	Transfers Out	Budgeted Expenditures Year Ending Sept. 30, 2011	Fund Balance Reserved For Special Purpose
GRANT FUNDS						
TxDOT - Comprehensive Underage	--	61,601	53,864	--	115,465	--
Vine Program	--	30,108	--	--	30,108	--
TJPC - State Aid	--	119,859	38,841	--	158,700	--
TJPC - Z - Salary Adjustment	--	123,975	25,137	--	149,112	--
TJPC - F- Progressive Sanctions JPO	--	94,101	128,042	--	222,143	--
TJPC - G -Progressive Sanctions 1-2-3	--	38,525	12,873	--	51,398	--
TJPC - O -Progressive Sanctions ISJPO	--	27,240	25,234	--	52,474	--
TJPC - Community Corrections	--	225,994	85,618	--	311,612	--
TJPC - X -ICBF	--	54,395	9,145	--	63,540	--
TJPC - C - Commitmt Reduction	--	153,300	--	--	153,300	--
HAVA - General Compliance	--	244,964	--	--	244,964	--
Edward Byrne Justice Assistance Grant	--	6,319	--	--	6,319	--
State Homeland Security	--	341,350	--	--	341,350	--
TOTAL GRANT PROGRAMS	\$ --	\$ 1,521,731	\$ 378,754	(1) \$ --	\$ 1,900,485	\$ --

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

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
COMPREHENSIVE UNDERAGE DRINKING ENFORCEMENT PROGRAM
For The Year Ending September 30, 2011**

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

EXPENDITURES (183100)	BUDGET
Salary & Wages	\$ 76,064
Benefits	15,193
Departmental Support	23,348
Repairs and Maintenance	560
Minor Acquisitions	300
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
PROPOSED BUDGET
VINE PROGRAM
For The Year Ending September 30, 2011

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

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

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. P. C. - STATE AID
For The Year Ending September 30, 2011**

REVENUES (3000)	BUDGET
Grant - T. J. P. C. - State Aid	\$ 119,859
General Fund - Matching Funds	38,841
TOTAL REVENUES	\$ 158,700

EXPENDITURES (312100)	BUDGET
Salary and Wages	\$ 119,283
Benefits	39,417
TOTAL EXPENDITURES	\$ 158,700

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. P. C. - Z - SALARY ADJUSTMENT
For The Year Ending September 30, 2011**

REVENUES (3000)	BUDGET
Grant - T. J. P. C. - Salary Adjustment	\$ 123,975
General Fund - Matching Funds	25,137
TOTAL REVENUES	\$ 149,112

EXPENDITURES (311100)	BUDGET
Salary and Wages	\$ 124,457
Benefits	24,655
TOTAL EXPENDITURES	\$ 149,112

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. P. C. - F- PROGRESSIVE SANCTIONS JPO
For The Year Ending September 30, 2011

REVENUES (3000)	BUDGET
Grant - T. J. P. C. - F-Progressive Sanctions	\$ 94,101
General Fund - Matching Funds	128,042
TOTAL REVENUES	\$ 222,143

EXPENDITURES (318300)	BUDGET
Salary and Wages	\$ 158,949
Benefits	63,194
TOTAL EXPENDITURES	\$ 222,143

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. P. C. - G - PROG SANCTIONS 1-2-3
For The Year Ending September 30, 2011**

REVENUES (3000)	BUDGET
Grant - T. J. P. C. - Progressive Sanctions 1-2-3	\$ 38,525
General Fund - Matching Funds	12,873
TOTAL REVENUES	\$ 51,398

EXPENDITURES (318400)	BUDGET
Salary and Wages	\$ 36,311
Benefits	15,087
TOTAL EXPENDITURES	\$ 51,398

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. P. C. - O - PROGRESSIVE SANCTIONS ISJPO
For The Year Ending September 30, 2011**

REVENUES (3000)	BUDGET
Grant - T. J. P. C. - O - Progressive Sanctions ISJPO	\$ 27,240
General Fund - Matching Funds	25,234
TOTAL REVENUES	\$ 52,474

EXPENDITURES (318500)	BUDGET
Salary and Wages	\$ 37,209
Benefits	15,265
TOTAL EXPENDITURES	\$ 52,474

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
COMMITMENT REDUCTION
For The Year Ending September 30, 2011**

REVENUES (3000)	BUDGET
Grant - T. J. P. C. - C - Committ Reduction	\$ 153,300

TOTAL REVENUES	\$ 153,300
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EXPENDITURES (318600)	BUDGET
Salary and Wages	\$ 102,438
Benefits	43,929
Departmental Support	6,933

TOTAL EXPENDITURES	\$ 153,300
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**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
JUVENILE COMMUNITY CORRECTIONS BLOCK GRANT
For The Year Ending September 30, 2011**

REVENUES (3000)	BUDGET
Grant - T. J. P. C. - Community Corrections	\$ 225,994
General Fund - Matching Funds	85,618
TOTAL REVENUES	\$ 311,612

EXPENDITURES (316100)	BUDGET
Salary and Wages	\$ 220,524
Benefits	91,088
TOTAL EXPENDITURES	\$ 311,612

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
INTENSIVE COMMUNITY BASED FUNDING
For The Year Ending September 30, 2011**

REVENUES (3000)	BUDGET
Grant - T. J. P. C. - X - ICBF	\$ 54,395
General Fund - Matching Funds	9,145
TOTAL REVENUES	\$ 63,540

EXPENDITURES (318600)	BUDGET
Salary and Wages	\$ 46,479
Benefits	17,061
TOTAL EXPENDITURES	\$ 63,540

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
HELP AMERICA VOTE ACT - GENERAL COMPLIANCE
For The Year Ending September 30, 2011

REVENUES (3000)	BUDGET
Grant - Funding	\$ 244,964
TOTAL REVENUES	\$ 244,964

EXPENDITURES (212100)	BUDGET
Capital Outlay	\$ 244,964
TOTAL EXPENDITURES	\$ 244,964

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
EDWARD BYRNE JUSTICE ASSISTANCE GRANT
For The Year Ending September 30, 2011

REVENUES (3000)	BUDGET
Criminal Justice Division Governor's Office	6,319
TOTAL REVENUES	\$ 6,319

EXPENDITURES (288000 & 288200)	BUDGET
Departmental Support	568
Minor Acquisitions	5,751
TOTAL EXPENDITURES	\$ 6,319

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
STATE HOMELAND SECURITY GRANT
For The Year Ending September 30, 2011**

REVENUES (3000)	BUDGET
Criminal Justice Division Governor's Office	341,350
TOTAL REVENUES	\$ 341,350

EXPENDITURES (355400)	BUDGET
Minor Acquisitions	\$ 153,303
Contract Services	28,047
Capital Outlay	160,000
TOTAL EXPENDITURES	\$ 341,350

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, 2011
--

Fund Balance October 1, 2009	\$	3,428,886
Anticipated Revenues		16,720,000
Total Funds Available		<u>20,148,886</u>
Expenditures:		
General Obligation Principal		2,120,000
C. O. Principal		2,590,000
General Obligation Interest		3,297,965
C. O. Interest		1,272,111
Refund Bond, Series 2009		7,300,000
Fiscal Agent Fees		2,995
		<u>16,583,071</u>
Anticipated Fund Balance At September 30, 2010		
Reserved To Fund Future Debt Requirements	\$	<u>3,565,815</u>
For the Year Ending September 30, 2011		
Anticipated Revenues		9,061,400
Anticipated Expenditures		(9,027,933)
Anticipated Unreserved and Unrestricted Fund Balance (September 30, 2011)	\$	<u>3,599,282</u>

**BRAZOS COUNTY, TEXAS
 PROPOSED BUDGET
 DEBT SERVICE FUND
 For The Year Ending September 30, 2011**

REVENUES	BUDGET
Taxes	\$ 8,547,000
Penalty and Interest	35,000
Interest - Accounts	20,000
Reserved Fund Balance	500,000.00
Transfer from General Fund	238,250.00
Transfer from HOT Fund	658,150.00
TOTAL REVENUES	\$ 9,998,400

EXPENDITURES	
Debt Service - Interest	\$ 5,694,147
Debt Service - Principal	4,299,253
Fiscal Agent Fees	5,000
TOTAL EXPENDITURES	\$ 9,998,400



**BRAZOS COUNTY, TEXAS
GENERAL LONG TERM DEBT
SCHEDULE OF GENERAL LONG TERM DEBT PAYABLE BY ISSUE
September 30, 2011**

Debt Issue	Interest Rates (%) And Dates	Final Issue Date	Debt Maturity Date	Debt Authorized And Issued
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/	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
Limited Tax Refunding Bonds Refunding of the 1998 C.O.'s and 2001 G.O.'s	3.0/3.0/3.0/4.0 4.0/4.0/4.0/4.0/4.0 4.0/4.0	10/15/2009	9/1/2021	7,365,000
Total Long Term Debt				<u>\$ 119,615,000</u>

Note:

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

<u>Principal</u>	<u>Debt Outstanding</u>		<u>Debt Service Requirements For Fiscal Year 2010-2011</u>		
	<u>Interest</u>	<u>Totals</u>	<u>Principal</u>	<u>Interest</u>	<u>Totals</u>
1,305,000	90,819	1,395,819	415,000	49,636	464,636
9,280,000	3,411,128	12,691,128	475,000	389,694	864,694
585,000	44,753	629,753	195,000	22,230	217,230
7,270,000	2,350,082	9,620,082	445,000	299,326	744,326
4,185,000	1,468,814	5,653,814	220,000	173,932	393,932
1,485,000	169,402	1,654,402	280,000	54,632	334,632
4,050,000	507,600	4,557,600	600,000	150,000	750,000
54,360,000	26,802,392	81,162,392	840,000.00	2,310,718	3,150,718
11,650,000	6,677,522	18,327,522	350,000.00	468,860	818,860
7,325,000	1,394,875	8,719,875	1,215,000.00	246,225	1,461,225
<u>\$ 101,495,000</u>	<u>\$ 42,917,378</u>	<u>\$ 144,412,387</u>	<u>\$ 5,035,000</u>	<u>\$ 4,165,253</u>	<u>\$ 9,200,253</u>

BRAZOS COUNTY, TEXAS GENERAL OBLIGATION DEBT SCHEDULED DEBT RETIREMENT BY YEARS At October 1, 2010

<u>Fiscal Year End</u>	<u>Total Required Principal</u>	<u>Total Required Interest</u>	<u>Total Requirements</u>
2010 - 11	5,035,000	4,165,253	9,200,253
2011 - 12	5,675,000	3,982,152	9,657,152
2012 - 13	5,870,000	3,794,422	9,664,422
2013 - 14	5,540,000	3,589,650	9,129,650
2014 - 15	5,795,000	3,387,938	9,182,938
2015 - 16	5,690,000	3,169,648	8,859,648
2016 - 17	5,145,000	2,967,123	8,112,123
2017- 18	5,350,000	2,767,409	8,117,409
2018 - 19	5,585,000	2,551,769	8,136,769
2019 - 34	51,810,000	12,542,014	64,352,014
	<u>\$ 101,495,000</u>	<u>\$ 42,917,378</u>	<u>\$ 144,412,378</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	2,831,377	6.20
2009	7,844,956	7,641,151	3,428,888	8.13
2010*	16,720,000	16,583,071	3,565,815	8.34

* Anticipated for fiscal year ending September 30, 2010

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

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

Description		Est. Debt Requirements 09/30/11	Est. Debt Requirements 09/30/12	Est. Debt Requirements 09/30/13	Est. Debt Requirements 09/30/14
2002 CO's (10/15/02)	P	195,000	195,000	195,000	
(Issued \$2,995,000)	I	22,230	15,015	7,508	
2003 CO's	P	445,000	460,000	475,000	490,000
(Issue date 11-15-03)					
(\$10,000,000)	I	299,326	284,308	267,632	249,820
2004 CO's	P	220,000	230,000	240,000	250,000
(Issue date 8-15-04)					
(\$5,000,000)	I	173,932	165,132	155,932	146,332
2005 CO's	P	280,000	285,000	295,000	305,000
(Issue date 9/1/05)	I	54,632	44,832	34,500	23,438
(\$2,750,000)					
2001 Bonds	P	415,000	435,000	455,000	
(Issued 12-1-01)	I	49,636	30,718	10,465	
(\$8,000,000)					
2005 GO's	P	475,000	490,000	505,000	525,000
(Issue date 9/1/05)	I	389,694	365,944	346,344	326,144
(\$10,500,000)					
2005 Refunding Bonds	P	600,000	630,000	655,000	690,000
(Issue date 12/1/2005)	I	150,000	125,400	99,700	72,800
(Original issue \$12,00,000)					
2008 GO's	P	840,000	1,325,000	2,300,000	2,400,000
(Issue date 05/1/2008)	I	2,310,718	2,283,418	2,240,356	2,165,606
(\$55,000,000)					
2009 CO's	P	350,000	360,000	375,000	400,000
(Issue date 10/15/09)	I	468,860	458,360	447,560	436,310
(\$12,000,000)					
2009 Refunding	P	1,215,000	1,265,000	375,000	480,000
(Issue date 10/15/09)	I	246,225	209,025	184,425	169,200
(\$7,365,000)					
Certified O/S Debt		9,200,253	9,657,152	9,664,422	9,129,650
Tax Rate	\$	0.0844	0.0830	0.0860	0.0840
Less:					
Amount to be paid from Fund Balance		(700,000)			
Total Qualified Debt for FYE 9/30/11					
To Be Paid with Property Tax Revenues	\$	8,500,253			

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

Description	Est. Debt Requirements 09/30/11	Est. Debt Requirements 09/30/12	Est. Debt Requirements 09/30/13	Est. Debt Requirements 09/30/14
Beginning Fund Balance	3,428,888	3,432,582	2,389,202	1,917,648
Tax Revenue (@ 98%)	8,503,947	8,613,773	9,192,867	9,248,452
Transfer From General Fund	-	-	-	-
Use of Fund Balance	(8,500,253)	(9,657,152)	(9,664,422)	(9,129,650)
Fund Balance At End of Year	3,432,582	2,389,202	1,917,648	2,036,450
Available Taxable Value	10,281,394,248	10,589,836,075	10,907,531,158	11,234,757,092
Estimated Appraised Value Increase (Decrease) as a %	2%	2%	2%	3%



CAPITAL PROJECT FUNDS

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

Capital Project Fund – 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 expanding the facilities at the Brazos County Exposition Complex. In October 2009, certificates of obligation were sold to fund the expansion. Debt service for the expansion will be funded through Brazos County's share of the Hotel Occupancy Tax revenues.

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, fair ground site, and 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
PROPOSED BUDGET
For the Year Ending September 30, 2011

Revenues:	Jail Expansion 2007	Expo Expansion 2009	General Capital Improvements	Totals
Interest	\$ -	\$ 15,000	\$ -	\$ 15,000
Transfer From General Fund	-	-	4,724,516	4,724,516
Transfer From CHEF Fund	-	-	2,500,000	2,500,000
Reserve Fund Balance	3,300,000	5,400,000	7,000,000	15,700,000
	<u>\$ 3,300,000</u>	<u>\$ 5,415,000</u>	<u>\$ 14,224,516</u>	<u>\$ 22,939,516</u>
Expenditures:				
Furniture - Less than \$500	-	-	134,938	\$ 134,938
Equipment - Other	-	-	33,105	33,105
Equipment - Electronic	-	-	34,073	34,073
Equipment Electronic Voting	-	-	411,008	411,008
Equipment - Other	-	-	45,000	45,000
Equipment - R&B	-	-	690,564	690,564
Equipment - Expo Center	-	-	67,810	67,810
Building Maintenance	-	-	97,310	97,310
Maintenance	-	-	37,960	37,960
Computer Network Costs	-	-	99,243	99,243
Computer Software	-	-	137,493	137,493
Software - Judicial	-	-	1,134,396	1,134,396
Vehicles	-	-	183,781	183,781
Land	-	-	133,690	133,690
Improvements- Brazos Center	-	-	5,100	5,100
Building Renovations - Courthouse	-	-	8,120,045	8,120,045
Building - Sheriff Jail	3,300,000	-	-	3,300,000
Building - Expo Center	-	5,415,000	-	5,415,000
Building- Tax Office	-	-	2,859,000	2,859,000
	<u>\$ 3,300,000</u>	<u>\$ 5,415,000</u>	<u>\$ 14,224,516</u>	<u>\$ 22,939,516</u>

BRAZOS COUNTY, TEXAS JAIL EXPANSION 2007 PROPOSED BUDGET For the Year Ending September 30, 2011
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REVENUES (4308)	BUDGET
Interest	\$ -
Reserve Fund Balance	\$ 3,300,000
TOTAL REVENUES	\$ 3,300,000

EXPENDITURES (63430800)	BUDGET
Building Sheriff Jail	\$ 3,300,000
TOTAL EXPENDITURES	\$ 3,300,000

**BRAZOS COUNTY, TEXAS
EXPO EXPANSION 2009
PROPOSED BUDGET
For the Year Ending September 30, 2011**

REVENUES (4309)	BUDGET
Interest	\$ 15,000
Reserve Fund Balance	\$ 5,400,000
TOTAL REVENUES	\$ 5,415,000

EXPENDITURES (63430900)	BUDGET
Building - Expo Expansion	\$ 5,415,000
TOTAL EXPENDITURES	\$ 5,415,000

The Commissioners Court sold \$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 arena, 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, road extension and a site for fairground.

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMETNS FUND (4500)
PROPOSED BUDGET
For the Year Ending September 30, 2011

REVENUES (4500)	Proposed Budget
Transfer From General Fund	\$ 4,724,516
Transfer From Health Endowment Fund	\$ 2,500,000
Reserved Fund Balance	\$ 7,000,000
TOTAL REVENUES	\$ 14,224,516

EXPENDITURES (4500)	Proposed Budget
Furniture (Collections)	\$ 4,860
Furniture less than \$500 (CA)	65,000
Furniture for new attorney (CA)	4,695
Furniture less than \$500 (DC)	26,110
Furniture less than \$500 (CC)	34,273
	\$ 134,938
Security Cameras (CSCD)	\$ 33,105
	\$ 33,105
Computer and Media Equipment (CA DDEA Rollover)	\$ 14,073
Audio System Upgrade (Brazos Center)	20,000
	\$ 34,073
Polling Place Equipment (CC)	\$ 411,008
	\$ 411,008
Spacesaver Filing System (CA)	\$ 45,000
	\$ 45,000
Two Motor graders (buy-back program) (R&B)	\$ 478,290
Four 3/4 ton heavy duty pick-ups (R&B)	99,000
4x4 Back-hoe with fork attachment (R&B)	104,500
Front-end Loader attachment (R&B)	8,774
	\$ 690,564
LawnShark (Expo)	\$ 6,490
Expo Equipment (Expo)	61,320
	\$ 67,810
Auditorium Roof (Admin Building)	34,610
Gymnasium Paint (Juvenile Justice Center)	28,700
Flooding at Arena Hall (CC)	10,000
Preservation of "Brazos Flower" Sculpture (Brazos Center)	24,000
	\$ 97,310

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMETNS FUND (4500)
PROPOSED BUDGET
For the Year Ending September 30, 2011

EXPENDITURES (4500) Cont't	Proposed Budget
Gymnasium Roof (Juvenile Justice Center)	\$ 37,960
	\$ 37,960
Underground Fiber - Maxwell to Courthouse (IT)	\$ 16,993
Wireless Backhaul to SO Admin (IT)	25,850
Replace Nortel with VoIP (IT)	56,400
	\$ 99,243
Web Filter (IT)	\$ 26,700
QuickBooks Enterprise (IT)	5,600
Finance Plus Upgrage (IT)	80,193
Juror Payments Check writing software (IT)	20,000
Upgrade and Networking of Fuel System Software (Purchasing)	5,000
	\$ 137,493
Replacement of Judicial Software (IT)	\$ 1,134,396
	\$ 1,134,396
Vehicles:	
Replacement Vehicle: Chevrolet Impala (CA)	\$ 20,023
Replacement Vehicle: Chevrolet Impala (CA)	20,023
	\$ 40,046
Replacement Vehicle Equip: Unit 125 Dodge Charger (SO)	\$ 11,055
Replacement Vehicle Equip.: Unit 143 Dodge Charger (SO)	6,305
Replacement Vehicle Equip.: Unit 144 Dodge Charger (SO)	6,305
Replacement Vehicle Equip.: Unit 145 Dodge Charger (SO)	6,305
Replacement Vehicle Equip.: Unit 147 Dodge Charger (SO)	6,305
	\$ 36,275
Replacement Vehicle Eqiup.: Transport Division (Jail)	\$ 5,540
Passenger Transport Buses retrofit (Jail)	20,000
	\$ 25,540
New Vehicle (Constable Pct. #2)	\$ 21,600
Equipment for new vehicle (Constable Pct. #2)	20,000
	\$ 41,600
Replacement Vehicle: Dodge Charger (Constable Pct. #4)	\$ 31,210
Replacement Vehicle Equip.: Dodge Charger (Constable Pct. #4)	7,290
	\$ 38,500
Replacement Vehicle Equip.: Dodge Charger (Juvenile)	\$ 1,820
	\$ 1,820
Total Vehicles	\$ 183,781

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMETNS FUND (4500)
PROPOSED BUDGET
For the Year Ending September 30, 2011

EXPENDITURES (4500) Cont't	Proposed Budget
Land	\$ 133,690
	\$ 133,690
Repair Men's and Women's Restrooms (Brazos Center)	\$ 5,100
	\$ 5,100
Courthouse Remodeling	\$ 7,196,000
Courthouse North Curtain Wall	\$ 924,045
	\$ 8,120,045
Tax Office Building	\$ 2,500,000
Master Plan for County Property	\$ 359,000
	\$ 2,859,000
TOTAL EXPENDITURES	\$ 14,224,516

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

PROPRIETARY FUND

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

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

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



<p>BRAZOS COUNTY, TEXAS HEALTH AND LIFE INSURANCE FUND ANALYSIS OF RESERVED FUND BALANCE September 30, 2010</p>
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Beginning Fund Balance, October 1, 2008	\$ 831,953
Revenues - 2009	6,545,218
Expenditures - 2009	5,992,438
Fund Balance At September 30, 2009	1,384,733
Anticipated Revenues - 2010	6,700,000
Anticipated Expenditures - 2010	6,100,000
	<hr/> 1,984,733
Anticipated Fund Balance At September 30, 2010	<hr/> \$ 1,984,733 <hr/>

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
HEALTH AND LIFE INSURANCE FUND
For The Year Ending September 30, 2011

REVENUES (5000)	BUDGET
Interest - Accounts	\$ 8,500
Employee Dental - County	260,000
Employer Dental - County	55,000
Employer Payments - County	4,000,000
Employer - Medical - Health Dept.	150,000
Employer - Dental - Health Dept.	2,000
Employee - Medical - Health Dept.	27,000
Employee - Dental - Health Dept.	9,000
Employer - Medical - MPO	25,000
Employer - Dental - MPO	350
Employee - Medical - MPO	17,000
Employee - Dental - MPO	2,500
Medical - Employer Participants	27,000
Employee Deductions	950,000
Medical - Retirees - County Pay	590,000
Dental - Retirees - County Pay	8,400
Medical - Retirees - Self Pay	120,000
Dental - Retirees - Self Pay	32,000
COBRA	12,000
Employer - Medical - Rape Crisis	1,000
Employer - Medical - 911 District	275,000
Employer - Dental - 911 District	12,000
Reserve Fund Balance	1,200,000
TOTAL REVENUES	\$ 7,783,750

EXPENDITURES (64005000)	BUDGET
Administrative Fees	\$ 400,000
Claims - Prescriptions	1,000,000
Claims - Medical	5,255,750
Claims - Dental	300,000
Life Insurance	30,000
Stop Loss Premium	750,000
Contract Services	13,500
Professional Services	34,500
TOTAL EXPENDITURES	\$ 7,783,750

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

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

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

POSITION CONTROL

SALARY AND WAGES
DEPARTMENTAL EMPLOYEE BENEFIT
EXPENSE



BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

COUNTY JUDGE ADMINISTRATION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
10000100	COUNTY JUDGE	010	26.1	0201 - 1	13 - 1	3,340.93	87,199
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							
	Admin Asst-Co Judge	013	26.1	0211 - 1	18 - 12	1,780.80	46,479
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							
	Transition Training-All	017	1044	0213 - 1	14 - 4	15.01	15,671
	Transition Training-All	017	1044	0213 - 2	14 - 4	15.01	15,671
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							
	COUNTY JUDGE	330		0201 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							
	COUNTY JUDGE	323		0201 - 1			240
	Admin Asst-Co Judge	323		0211 - 1			240
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							
BUDGETED GROSS SALARIES AND BENEFITS:							
							210,856

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

VETERANS ADMINISTRATION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
10002000	Veterans Admin Ofcr	012	26.1	5001 - 1	01 - 1	816.90	21,321
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: Salary Dept Heads							
	Veterans Admin Ofcr	330		5001 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							
BUDGETED GROSS SALARIES AND BENEFITS:							
							26,102

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

BUDGET OFFICER ADMINISTRATION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
10500000	BUDGET OFFICER	012	26.1	0212 - 1	NA	2,796.80	72,997
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: Salary Dept Heads							
	BUDGET ANALYST	013	26.1	0216 - 1	NA	1,935.20	50,509
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							
	BUDGET OFFICER	330		0212 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							
480							
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							
9,485							
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							
132							
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							
14,792							
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							
15,504							
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							
240							
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							
179							
BUDGETED GROSS SALARIES AND BENEFITS:							
164,318							

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

COMMISSIONER'S COURT

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
11000100	CO COMMISSIONER, PCT 1	010	26.1	0101 - 1	08 - 1	2,606.03	68,018
	CO COMMISSIONER, PCT 2	010	26.1	0102 - 1	08 - 1	2,606.03	68,018
	CO COMMISSIONER, PCT 3	010	26.1	0103 - 1	08 - 1	2,606.03	68,018
	CO COMMISSIONER, PCT 4	010	26.1	0104 - 1	08 - 1	2,606.03	68,018
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							272,070
	RECORDS MGMT DIRECTOR	012	26.1	8102 - 1	26 - 2	2,064.80	35,569
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: Salary Dept Heads							35,569
	Executive Asst-Comm Crt	013	26.1	0111 - 1	27 - 3	2,224.00	58,047
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							58,047
	Admin Secty-Comm Crt	014	2088	0131 - 1	15 - 14	20.17	42,115
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							42,115
	ADMIN ASST-TEMP-COMM CRT	017	1579	0114 - 1	24 - 8	27.12	42,824
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							42,824
	CO COMMISSIONER, PCT 1	330		0101 - 1			480
	CO COMMISSIONER, PCT 2	330		0102 - 1			480
	CO COMMISSIONER, PCT 3	330		0103 - 1			480
	CO COMMISSIONER, PCT 4	330		0104 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							1,920
	CO COMMISSIONER, PCT 1	323		0101 - 1			240
	CO COMMISSIONER, PCT 2	323		0102 - 1			720
	CO COMMISSIONER, PCT 3	323		0103 - 1			240
	Executive Asst-Comm Crt	323		0111 - 1			1,200
	Admin Secty-Comm Crt	323		0131 - 1			960

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

COMMISSIONER'S COURT

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53310000: Retiree Health Insurance						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53311000: Retiree Dental Insurance						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation						
	BUDGETED GROSS SALARIES AND BENEFITS:						
							1,261,906

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

HOTEL OCCUPANCY TAX FUND

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
11002500	SALES & SCHEDULING COOR	013	26.1	0827 - 1	21 - 2	1,613.60	42,115
	MARKETING COORDINATOR	013	26.1	0833 - 1	22 - 3	1,737.60	45,352
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							87,467
	SALES & SCHEDULING COOR	330		0827 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							480
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							6,728
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							42
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							10,492
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							15,504
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							240
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							127
BUDGETED GROSS SALARIES AND BENEFITS:							121,080

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

HOT - MARKETING REIMBURSEMENT

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
11002600	EXECUTIVE DIR-SPEC EVENT FACILITIES	012	26.1	0842 - 1	34 - 10	1,681.95	43,899
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: Salary Dept Heads							43,899
	DIRECTOR-EXPO COMPLEX	013	26.1	0824 - 1	29 - 6	1,057.93	27,612
	ASSISTANT DIRECTOR OPER.	013	26.1	0826 - 1	26 - 6	912.03	23,804
	EVENT COORDINATOR	013	26.1	0829 - 1	18 - 2	695.63	18,156
	EVENT SUPERVISOR	013	26.1	0837 - 1	20 - 2	768.01	20,045
	ASSISTANT DIRECTOR-EXPO	013	26.1	0841 - 1	26 - 6	684.02	17,853
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							107,467
	ADMIN ASSISTANT - EXPO	014	2088	0828 - 1	17 - 2	16.56	10,374
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							10,374
	ASSISTANT DIRECTOR OPER.	305		0826 - 1			358
	ASSISTANT DIRECTOR-EXPO	305		0841 - 1			290
BUDGETED AMOUNT FOR ACCOUNT NO. 51700000: Vehicle Fringe Benefits							648
	ASSISTANT DIRECTOR OPER.	330		0826 - 1			192
	EVENT SUPERVISOR	330		0837 - 1			240
	ASSISTANT DIRECTOR-EXPO	330		0841 - 1			144
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							576
	ADMIN ASSISTANT - EXPO	323		0828 - 1			72
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							72
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							12,473
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							68
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							19,451
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							22,093
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							342
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							236
BUDGETED GROSS SALARIES AND BENEFITS:							217,699

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

COLLECTIONS

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
11200200	DIRECTOR OF COLLECTIONS	013	26.1	1725 - 1	19 - 8	1,695.20	44,245
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							
	ASST DIR OF COLLECTIONS	014	2088	1727 - 1	15 - 9	17.82	37,209
	Clk I-Collections	014	2088	1729 - 1	10 - 4	12.31	26,351
	Clk I-Collections	014	2088	1729 - 2	10 - 3	12.01	25,704
	CLERK III-COLLECTIONS	014	2088	1731 - 1	12 - 8	15.01	31,341
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							
	ASST DIR OF COLLECTIONS	323		1727 - 1			240
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							
BUDGETED GROSS SALARIES AND BENEFITS:							
							237,116

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

COUNTY TREASURER

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
12000100	COUNTY TREASURE	010	26.1	1001 - 1	07 - 1	2,606.03	68,018
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							68,018
	Chief Dep Treas/Invst	014	2088	1003 - 1	20 - 11	23.97	50,050
	PAYROLL MGR-CO TREAS	014	2088	1005 - 1	15 - 12	19.20	40,090
	CO TREAS SUPP/SPCL PRJCTS	014	2088	1006 - 1	13 - 11	16.97	35,434
	Treasury Services	014	2088	1007 - 1	11 - 14	16.56	34,578
	Treasury Services	014	2088	1007 - 2	11 - 9	14.64	30,569
	CLERK F/T - CO TREAS	014	2088	1009 - 1	11 - 14	16.56	34,578
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							225,296
	COUNTY TREASURE	330		1001 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							480
	COUNTY TREASURE	323		1001 - 1			720
	Chief Dep Treas/Invst	323		1003 - 1			1,200
	PAYROLL MGR-CO TREAS	323		1005 - 1			720
	CO TREAS SUPP/SPCL PRJCTS	323		1006 - 1			480
	Treasury Services	323		1007 - 1			480
	CLERK F/T - CO TREAS	323		1009 - 1			720
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							4,320
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							22,806
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							246
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							35,565
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							54,264
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							840
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							430
BUDGETED GROSS SALARIES AND BENEFITS:							412,265

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

RISK MANAGEMENT

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
12500100	Risk Manager	012	26.1	2211 - 1	27 - 2	2,169.60	56,627
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: Salary Dept Heads							
	Secty - Risk Mgmt	014	2088	2213 - 1	13 - 6	15.01	31,341
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							
	Risk Manager	330		2211 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							
	Risk Manager	323		2211 - 1			480
	Secty - Risk Mgmt	323		2213 - 1			960
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							
	Risk Manager	035		2211 - 1			48
	Secty - Risk Mgmt	030		2213 - 1			21
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							
BUDGETED GROSS SALARIES AND BENEFITS:							
							123,432

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

TAX OFFICE

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
13000100	TAX ASSESSOR/COLLECTOR	010	26.1	2300 - 1	10 - 1	2,606.03	68,018
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							68,018
	Chief Deputy, Tax Office	013	26.1	2303 - 1	24 - 6	2,064.80	53,892
	MTR VEHICLE SUPER-TAX OFF	013	26.1	2311 - 1	20 - 2	1,536.00	40,090
	VOTER REGISTRATION COORD	013	26.1	2318 - 1	16 - 2	1,261.60	32,928
	Supervisor, Property Tax	013	26.1	2321 - 1	20 - 2	1,536.00	40,090
	ACCOUNTING SUPERVISOR	013	26.1	2335 - 1	22 - 10	2,064.80	53,892
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							220,890
	Staff Acctnt-Tax Off	014	2088	2305 - 1	22 - 2	21.19	44,245
	ADMINISTRAT CLK-TAX OFF	014	2088	2313 - 1	14 - 6	15.77	32,928
	ADMINISTRAT CLK-TAX OFF	014	2088	2313 - 2	14 - 3	14.64	30,569
	ADMINISTRAT CLK-TAX OFF	014	2088	2313 - 3	14 - 3	14.64	30,569
	Asst Staff Acctnt-Tax Off	014	2088	2331 - 1	15 - 8	17.39	36,311
	Bkkpr I-Tax Off	014	2088	2333 - 1	14 - 8	16.56	34,578
	MTR VEH TRNG COORD	014	2088	2339 - 1	12 - 4	13.59	28,376
	Clk I-Tax Off	014	2088	2341 - 1	10 - 2	11.72	24,472
	Clk I-Tax Off	014	2088	2341 - 2	10 - 2	11.72	24,472
	Clk I-Tax Off	014	2088	2341 - 3	10 - 2	11.72	24,472
	Clk I-Tax Off	014	2088	2341 - 4	10 - 2	11.72	24,472
	Clk I-Tax Off	014	2088	2341 - 5	10 - 2	11.72	24,472
	Clk I-Tax Off	014	2088	2341 - 6	10 - 2	11.72	24,472
	Clk I-Tax Off	014	2088	2341 - 7	10 - 2	11.72	24,472
	Clk I-Tax Off	014	2088	2341 - 8	10 - 2	11.72	24,472
	Clk I-Tax Off	014	2088	2341 - 9	10 - 2	11.72	24,472

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

TAX OFFICE

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	Clk I-Tax Off	014	2088	2341 - 10	10 - 2	11.72	24,472
	Clk II-Tax Off	014	2088	2343 - 1	11 - 4	12.94	27,019
	Clk II-Tax Off	014	2088	2343 - 2	11 - 5	13.26	27,687
	Clk II-Tax Off	014	2088	2343 - 3	11 - 2	12.31	25,704
	Clk II-Tax Off	014	2088	2343 - 4	11 - 2	12.31	25,704
	Clk II-Tax Off	014	2088	2343 - 5	11 - 2	12.31	25,704
	Clk II-Tax Off	014	2088	2343 - 6	11 - 4	12.94	27,019
	Clk II-Tax Off	014	2088	2343 - 7	11 - 2	12.31	25,704
	Clk III-Tax Off	014	2088	2345 - 1	12 - 4	13.59	28,376
	Clk III-Tax Off	014	2088	2345 - 2	12 - 6	14.28	29,817
	Clk III-Tax Off	014	2088	2345 - 3	12 - 4	13.59	28,376
	Clk III-Tax Off	014	2088	2345 - 4	12 - 5	13.93	29,086
	INFO & SUPPLY CLK -TAX OF	014	2088	2351 - 1	10 - 4	12.31	25,704
	BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff						808,182
	Clk,1040hrs-Tax Off	016	1044	2353 - 1	07 - 2	10.10	10,545
	Clk,1040hrs-Tax Off	016	1044	2353 - 2	07 - 2	10.10	10,545
	Clk,1040hrs-Tax Off	016	1044	2353 - 3	07 - 2	10.10	10,545
	BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: Hourly Part-time						31,634
	Clk,Temp-Tax Off	017	522	2355 - 1	06 - 2	9.61	5,017
	Clk,Temp-Tax Off	017	522	2355 - 2	06 - 2	9.61	5,017
	Clk,Temp-Tax Off	017	522	2355 - 3	06 - 2	9.61	5,017
	BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary						15,050
	TAX ASSESSOR/COLLECTOR	323		2300 - 1			240
	Staff Acctnt-Tax Off	323		2305 - 1			240

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

TAX OFFICE

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	MTR VEHICLE SUPER-TAX OFF	323		2311 - 1			720
	ADMINISTRAT CLK-TAX OFF	323		2313 - 1			480
	ADMINISTRAT CLK-TAX OFF	323		2313 - 3			240
	VOTER REGISTRATION COORD	323		2318 - 1			240
	Supervisor, Property Tax	323		2321 - 1			240
	Bkkpr I-Tax Off	323		2333 - 1			240
	ACCOUNTING SUPERVISOR	323		2335 - 1			240
	MTR VEH TRNG COORD	323		2339 - 1			240
	Clk I-Tax Off	323		2341 - 8			240
	Clk II-Tax Off	323		2343 - 6			240
	Clk II-Tax Off	323		2343 - 7			240
	Clk III-Tax Off	323		2345 - 1			720
	Clk III-Tax Off	323		2345 - 2			720
	Clk III-Tax Off	323		2345 - 3			480
	Clk III-Tax Off	323		2345 - 4			240
	INFO & SUPPLY CLK -TAX OF	323		2351 - 1			240
	BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County						6,240
	BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security						87,976
	BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee						918
	BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement						135,401
	BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance						271,320
	BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance						4,200
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation						1,656
	BUDGETED GROSS SALARIES AND BENEFITS:						1,651,485

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

VIT INTEREST FUND

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
13006000	TAX OFF-SUPPLEMENT PAY	326		3326 - 1			11,100
	BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff						11,100
	BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security						850
	BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement						1,325
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation						16
	BUDGETED GROSS SALARIES AND BENEFITS:						13,291

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

INFORMATION TECHNOLOGY

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
14000100	Director-IT	012	26.1	1211 - 1	35 - 6	3,557.60	92,854
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: Salary Dept Heads							
	SR NETWRK ADMIN-IT	013	26.1	1213 - 1	33 - 6	3,223.20	84,126
	SR SYS ANALYST-IT	023	26.1	1216 - 1	31 - 2	2,644.80	69,030
	ASST NETWRK ADMIN-IT	013	26.1	1219 - 1	24 - 4	1,965.60	51,303
	ASST NETWRK ADMIN-IT	013	26.1	1219 - 2	24 - 4	1,965.60	51,303
	SR SUPP SPCLST-IT	013	26.1	1220 - 1	28 - 2	2,280.00	59,508
	SR TRAINER-IT	013	26.1	1222 - 1	27 - 2	2,169.60	56,627
	SENIOR CABLING SPEC	013	26.1	1223 - 1	27 - 4	2,280.00	59,508
	WEBMASTER - I.T.	013	26.1	1224 - 1	27 - 2	2,169.60	56,627
	PROJECT MANAGER-IT	013	26.1	1229 - 1	27 - 2	2,169.60	56,627
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							
	ASST SUPPORT SPCLST- IT	014	2088	1212 - 1	20 - 4	20.17	42,115
	PC SPCLST- IT	014	2088	1215 - 1	17 - 2	16.56	34,578
	PC SPCLST- IT	014	2088	1215 - 2	17 - 2	16.56	34,578
	PC SPCLST- IT	014	2088	1215 - 3	17 - 2	16.56	34,578
	Prog/Analyst I-IT	014	2088	1217 - 1	23 - 2	22.26	46,479
	Prog/Analyst I-IT	014	2088	1217 - 2	23 - 5	23.97	50,050
	ADMIN ASST-IT	014	2088	1221 - 1	23 - 2	22.26	46,479
	ASST CABLING SPECIALIST	014	2088	1227 - 1	17 - 2	16.56	34,578
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							
	PT-PC SPECIALIST	016	1044	1228 - 1	17 - 2	16.56	17,289
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: Hourly Part-time							
	Director-IT	332		1211 - 1			840
							323,432
							17,289
							17,289

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

INFORMATION TECHNOLOGY

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	ASST SUPPORT SPCLST- IT	332		1212 - 1			840
	SR NETWRK ADMIN-IT	332		1213 - 1			840
	PC SPCLST- IT	332		1215 - 1			840
	PC SPCLST- IT	332		1215 - 2			840
	PC SPCLST- IT	332		1215 - 3			840
	ASST NETWRK ADMIN-IT	332		1219 - 1			840
	ASST NETWRK ADMIN-IT	332		1219 - 2			840
	SR SUPP SPCLST-IT	332		1220 - 1			840
	SR TRAINER-IT	332		1222 - 1			840
	SENIOR CABLING SPEC	332		1223 - 1			840
	ASST CABLING SPECIALIST	332		1227 - 1			840
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							10,080
	Director-IT	323		1211 - 1			240
	SR SUPP SPCLST-IT	323		1220 - 1			240
	ADMIN ASST-IT	323		1221 - 1			480
	SR TRAINER-IT	323		1222 - 1			720
	SENIOR CABLING SPEC	323		1223 - 1			240
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							1,920
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							70,472
	BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee						603
	BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement						118,135
	BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance						139,536
	BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance						2,160
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation						2,272
BUDGETED GROSS SALARIES AND BENEFITS:							1,323,408

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

HUMAN RESOURCES

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
15000100	HUMAN RESOURCES DIR	012	26.1	0112 - 1	NA	2,194.40	57,274
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: Salary Dept Heads							57,274
	HUMAN RESOURCES ASSOCIATE	013	26.1	0113 - 1	17 - 2	1,324.80	34,578
	HUMAN RESOURCES ASSOCIATE	013	26.1	0113 - 2	17 - 2	1,324.80	34,578
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							69,156
	CLK II-HUMAN RESOURCES	014	2088	0117 - 1	11 - 2	12.31	25,704
	HUMAN RESOURCES ASSISTANT	014	2088	0118 - 1	15 - 3	15.39	32,135
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							57,839
	HUMAN RESOURCES DIR	330		0112 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							480
	HUMAN RESOURCES ASSISTANT	323		0118 - 1			240
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							240
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							14,152
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							285
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							22,069
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							38,760
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							600
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							267
BUDGETED GROSS SALARIES AND BENEFITS:							261,122

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

COUNTY AUDITOR

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
16000100	Auditor - Appointed	011	26.1	0311 - 1	NA	3,338.40	87,133
BUDGETED AMOUNT FOR ACCOUNT NO. 51150000: Salary Appointed Official							87,133
	Dir of Accounting	013	26.1	0313 - 1	NA	2,650.40	69,176
	Dir of Intrnl Auditing	013	26.1	0314 - 1	NA	2,041.60	53,286
	Ast Co Auditor IV	013	26.1	0315 - 1	NA	1,973.60	51,511
	Ast Co Auditor III	013	26.1	0316 - 1	NA	1,741.60	45,456
	Ast Co Auditor II	013	26.1	0317 - 1	NA	1,470.40	38,879
	Ast Co Auditor II	013	26.1	0317 - 2	NA	1,470.40	38,127
	Ast Co Auditor II	013	26.1	0317 - 3	NA	1,470.40	38,378
	Ast Co Auditor I	013	26.1	0318 - 1	NA	1,411.20	36,833
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							371,644
	Acct Ast-Level III	014	2088	0327 - 1	NA	1,392.80	36,353
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							36,353
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							3,120
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							38,116
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							570
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							59,441
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							77,520
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							1,200
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							718
BUDGETED GROSS SALARIES AND BENEFITS:							675,815

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

PURCHASING

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
16500100	Purchasing Agent	012	26.1	1101 - 1	25 - 5	2,116.80	55,249
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: Salary Dept Heads							
	ASST. PURCHASING AGENT	013	26.1	1102 - 1	21 - 7	1,825.60	47,649
	SENIOR BUYER	013	26.1	1103 - 1	19 - 3	1,498.40	39,109
	BUYER	013	26.1	1107 - 1	13 - 4	1,142.40	29,817
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							
	Purchasing Agent	323		1101 - 1			240
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							
BUDGETED GROSS SALARIES AND BENEFITS:							
							237,753

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

BUILDING MAINTENANCE

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
17000100	Director-Bldg Maint	012	26.1	0701 - 1	23 - 10	2,169.60	56,627
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: Salary Dept Heads							56,627
	Asst Dir-Bldg Maint	013	26.1	0702 - 1	22 - 8	1,965.60	51,303
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							51,303
	SUPVSR JNTRS/CSTDNS-B&Y	014	2088	0703 - 1	12 - 10	15.77	32,928
	BUILDING CARETAKER	014	2088	0704 - 1	09 - 3	11.43	23,866
	Jntr/Cstdn-B&Y	014	2088	0705 - 1	07 - 2	10.10	21,089
	Jntr/Cstdn-B&Y	014	2088	0705 - 2	07 - 5	10.88	22,718
	Jntr/Cstdn-B&Y	014	2088	0705 - 3	07 - 8	11.72	24,472
	Jntr/Cstdn-B&Y	014	2088	0705 - 4	07 - 2	10.10	21,089
	MAINT TECH III-B&Y	014	2088	0711 - 1	21 - 9	23.97	50,050
	MAINT TECH III-B&Y	014	2088	0711 - 2	21 - 3	20.67	43,159
	MAINT TECH III-B&Y	014	2088	0711 - 3	21 - 6	22.26	46,479
	MAINT TECH III-B&Y	014	2088	0711 - 4	21 - 4	21.19	44,245
	MAINT TECH III-B&Y	014	2088	0711 - 5	21 - 3	20.67	43,159
	MAINT TECH II-B&Y	014	2088	0713 - 1	18 - 5	18.73	39,109
	MAINT TECH II-B&Y	014	2088	0713 - 2	18 - 3	17.82	37,209
	MAINT TECH II-B&Y	014	2088	0713 - 3	18 - 3	17.82	37,209
	MAINT TECH II-B&Y	014	2088	0713 - 4	18 - 2	17.39	36,311
	MAINT TECH II-B&Y	014	2088	0713 - 5	18 - 2	17.39	36,311
	MAINT TECH I-B&Y	014	2088	0715 - 1	16 - 3	16.16	33,743
	Secty - B&Y	014	2088	0721 - 1	09 - 7	12.62	26,351
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							619,489

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

BUILDING MAINTENANCE

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	Jntr/Cstdn,1040hrB&Y	016	1044	0707 - 1	06 - 3	9.85	10,284
	Jntr/Cstdn,1040hrB&Y	016	1044	0707 - 2	06 - 15	13.26	13,844
	Jntr/Cstdn,1040hrB&Y	016	1044	0707 - 3	06 - 12	12.31	12,852
	Jntr/Cstdn,1040hrB&Y	016	1044	0707 - 4	06 - 8	11.15	11,641
	Jntr/Cstdn,1040hrB&Y	016	1044	0707 - 5	06 - 5	10.35	10,806
	Jntr/Cstdn,1040hrB&Y	016	1044	0707 - 6	06 - 8	11.15	11,641
	Jntr/Cstdn,1040hrB&Y	016	1044	0707 - 7	06 - 7	10.88	11,359
	Jntr/Cstdn,1040hrB&Y	016	1044	0707 - 8	06 - 5	10.35	10,806
	Jntr/Cstdn,1040hrB&Y	016	1044	0707 - 9	06 - 4	10.10	10,545
	Jntr/Cstdn,1040hrB&Y	016	1044	0707 - 10	06 - 2	9.61	10,033
	Jntr/Cstdn,1040hrB&Y	016	1044	0707 - 11	06 - 5	10.35	10,806
	Jntr/Cstdn,1040hrB&Y	016	1044	0707 - 12	06 - 5	10.35	10,806
	Jntr/Cstdn,1040hrB&Y	016	1044	0707 - 13	06 - 3	9.85	10,284
	Jntr/Cstdn,1040hrB&Y	016	1044	0707 - 14	06 - 2	9.61	10,033
	Jntr/Cstdn,1040hrB&Y	016	1044	0707 - 15	06 - 2	9.61	10,033
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: Hourly Part-time							165,767
BUDGETED AMOUNT FOR ACCOUNT NO. 51700100: Uniform Fringe Benefits							1,352
	Director-Bldg Maint	323		0701 - 1			960
	Asst Dir-Bldg Maint	323		0702 - 1			480
	SUPVSR JNTRS/CSTDNS-B&Y	323		0703 - 1			720
	Jntr/Cstdn-B&Y	323		0705 - 2			480
	Jntr/Cstdn-B&Y	323		0705 - 3			480
	Jntr/Cstdn-B&Y	323		0705 - 4			240
	Jntr/Cstdn,1040hrB&Y	323		0707 - 2			1,200

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

BUILDING MAINTENANCE

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	Jntr/Cstdn, 1040hrB&Y	323		0707 - 3			720
	Jntr/Cstdn, 1040hrB&Y	323		0707 - 4			1,200
	Jntr/Cstdn, 1040hrB&Y	323		0707 - 5			240
	Jntr/Cstdn, 1040hrB&Y	323		0707 - 6			960
	Jntr/Cstdn, 1040hrB&Y	323		0707 - 7			960
	Jntr/Cstdn, 1040hrB&Y	323		0707 - 11			240
	MAINT TECH III-B&Y	323		0711 - 1			1,200
	MAINT TECH III-B&Y	323		0711 - 3			480
	MAINT TECH III-B&Y	323		0711 - 4			960
	MAINT TECH II-B&Y	323		0713 - 1			240
	MAINT TECH II-B&Y	323		0713 - 3			240
	MAINT TECH I-B&Y	323		0715 - 1			240
	Secty - B&Y	323		0721 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							12,720
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							69,404
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							537
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							108,235
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							155,040
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							2,400
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							21,746
BUDGETED GROSS SALARIES AND BENEFITS:							1,264,620

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

COUNTY ATTORNEY

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
18000100	COUNTY ATTORNEY	010	26.1	0501 - 1	11 - 1	3,130.77	81,714
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							81,714
	1ST ASST CA/CHIEF CIVIL	013	26.1	0504 - 1	NA	3,503.20	91,434
	Asst County Atty I	013	26.1	0505 - 1	NA	2,442.40	70,470
	Asst County Atty I	013	26.1	0505 - 2	NA	2,442.40	64,708
	Asst County Atty I	013	26.1	0505 - 3	NA	2,442.40	63,747
	Asst County Atty I	013	26.1	0505 - 4	NA	2,442.40	63,747
	Asst County Atty II	013	26.1	0507 - 1	NA	2,802.40	71,974
	Asst County Atty II	013	26.1	0507 - 2	NA	2,802.40	73,143
	Asst County Atty II	013	26.1	0507 - 3	NA	2,802.40	69,051
	CIVIL ATTORNEY- CO ATTY	013	26.1	0508 - 1	NA	3,503.20	91,434
	BAIL BOND ATTY-CO ATTY	013	26.1	0509 - 1	NA	2,757.60	71,974
	ADMIN ATTORNEY - CA	013	26.1	0510 - 1	NA	3,388.80	88,448
	CHIEF PRSCTR/TRNG-CO ATTY	013	26.1	0511 - 1	NA	2,998.40	78,259
	FMLY VLNCE ATTY-CO ATTY	013	26.1	0512 - 1	NA	2,998.40	74,359
	Admin Asst-Co Atty	013	26.1	0561 - 1	20 - 12	1,965.60	51,303
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							1,024,044
	FMLY VLNCE COORD-CO ATTY	014	2088	0515 - 1	13 - 15	18.73	39,109
	VCTMWTNSS/MNTLHLTH-COATTY	014	2088	0517 - 1	13 - 10	16.56	34,578
	RECEPTIONIST - CA	014	2088	0522 - 1	NA	16.75	34,974
	Spvsr,Hot Ck-Co Atty	014	2088	0531 - 1	NA	19.98	41,719
	Sec,Hot Ck-Co Atty	014	2088	0533 - 1	NA	14.54	30,360
	Sr Secty-Co Atty	014	2088	0541 - 1	NA	20.11	41,990

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

COUNTY ATTORNEY

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	Legal Secty-Co Atty	014	2088	0543 - 1	NA	15.79	32,970
	Legal Secty-Co Atty	014	2088	0543 - 2	NA	16.61	34,682
	Legal Secty-Co Atty	014	2088	0543 - 3	NA	18.38	38,378
	RECEPTIONIST/SECTY-C.A.	014	2088	0545 - 1	NA	14.28	29,817
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							358,573
	INVTGR/WRNT OFCR-CO ATTY	026	2088	0523 - 1	20 - 2	19.20	40,090
	INVTGR/WRNT OFCR-CO ATTY	026	2088	0523 - 2	20 - 8	22.26	46,479
	INVTGR/WRNT OFCR-CO ATTY	026	2088	0523 - 3	NA	23.11	48,254
	INVTGR/WRNT OFCR-CO ATTY	026	2088	0523 - 4	20 - 2	19.20	40,090
	INVTGR/WRNT OFCR-CO ATTY	026	2088	0523 - 5	20 - 2	19.20	40,090
	INVESTIGATOR 1040 HRS-C.A	027	1044	0560 - 1	NA	12.60	13,155
BUDGETED AMOUNT FOR ACCOUNT NO. 51615000: Hourly Law Enforcement							228,156
	Clk,1040hrs-Co Atty	016	1044	0555 - 1	09 - 5	12.01	12,539
	Sec-1040hr Co Atty	016	1044	0557 - 1	07 - 2	10.10	10,545
	Rcptnst,1300hrCoAtty	016	1305	0559 - 1		16.67	21,759
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: Hourly Part-time							44,842
	SECRETARY - TEMP	017	1044	0556 - 1	NA	13.90	14,512
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							14,512
	COUNTY ATTORNEY	330		0501 - 1			480
	1ST ASST CA/CHIEF CIVIL	330		0504 - 1			480
	Asst County Atty II	330		0507 - 1			480
	CIVIL ATTORNEY- CO ATTY	330		0508 - 1			480
	INVTGR/WRNT OFCR-CO ATTY	330		0523 - 1			480
	INVTGR/WRNT OFCR-CO ATTY	330		0523 - 2			480

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

COUNTY ATTORNEY

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	INVSTGR/WRNT OFCR-CO ATTY	330		0523 - 3			480
	INVSTGR/WRNT OFCR-CO ATTY	330		0523 - 4			480
	INVSTGR/WRNT OFCR-CO ATTY	330		0523 - 5			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							4,320
	C. A. ST SUPPLEMENT	325		3325 -			23,009
	COUNTY ATTORNEY SUPPLEMENT	327		3327 -			39,491
BUDGETED AMOUNT FOR ACCOUNT NO. 51750000: Cty Atty State Supplement							62,500
	COUNTY ATTORNEY	323		0501 - 1			960
	Asst County Atty I	323		0505 - 1			240
	Asst County Atty II	323		0507 - 1			720
	Asst County Atty II	323		0507 - 2			480
	BAIL BOND ATTY-CO ATTY	323		0509 - 1			480
	ADMIN ATTORNEY - CA	323		0510 - 1			720
	CHIEF PRSCTR/TRNG-CO ATTY	323		0511 - 1			960
	FMLY VLNCE COORD-CO ATTY	323		0515 - 1			480
	VCTMWTNSS/MNTLHLTH-COATTY	323		0517 - 1			240
	INVSTGR/WRNT OFCR-CO ATTY	323		0523 - 1			240
	INVSTGR/WRNT OFCR-CO ATTY	323		0523 - 3			480
	INVSTGR/WRNT OFCR-CO ATTY	323		0523 - 4			240
	Spvsr,Hot Ck-Co Atty	323		0531 - 1			480
	Sec,Hot Ck-Co Atty	323		0533 - 1			480
	Sr Secty-Co Atty	323		0541 - 1			720
	Legal Secty-Co Atty	323		0543 - 1			240
	Legal Secty-Co Atty	323		0543 - 2			240

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

COUNTY ATTORNEY

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	Legal Secty-Co Atty	323		0543 - 3			720
	Admin Asst-Co Atty	323		0561 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							9,600
	1ST ASST CA/CHIEF CIVIL	420		0504 - 1			2,340
	Asst County Atty I	420		0505 - 1			1,940
	Asst County Atty II	420		0507 - 1			4,060
	Asst County Atty II	420		0507 - 2			600
	Asst County Atty II	420		0507 - 3			1,100
	BAIL BOND ATTY-CO ATTY	420		0509 - 1			3,820
	ADMIN ATTORNEY - CA	420		0510 - 1			3,620
	CHIEF PRSCTR/TRNG-CO ATTY	420		0511 - 1			5,000
BUDGETED AMOUNT FOR ACCOUNT NO. 51812000: Longevity St Prosecutors							22,480
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							141,582
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							1,083
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							219,062
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							232,560
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							3,600
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							6,833
BUDGETED GROSS SALARIES AND BENEFITS:							2,455,461

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

COUNTY ATTORNEY HOT CHECK FUND

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
18006000	COUNTY ATTORNEY HOT CK SUPP	301					
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							33,514
	Rcptnst, Temp, HotCkFund	017	1044	4349 - 1	07 - 2	10.10	10,545
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							10,545
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							3,371
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							3,999
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							64
BUDGETED GROSS SALARIES AND BENEFITS:							51,493

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

CUDEP

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
183100	INVSTGR/WRNT OFCR-CR-CO ATTY	026	2088	0523 -			41,434
	BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Salary						41,434
	Peace Offcr, Video Redr, Minor Invst	017					27,580
	BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary						27,580
	Overtime for County Emp working on Grant						7,050
	BUDGETED AMOUNT FOR ACCOUNT NO. 51620000: Hourly Overtime						7,050
	BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security						4,000
	BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement						6,200
	BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance						3,680
	BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance						50
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation						1,263
	BUDGETED GROSS SALARIES AND BENEFITS:						91,257

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

DISTRICT ATTORNEY

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
19000100	DISTRICT ATTORNEY	010	26.1	0401 - 1	03 - 1	580.46	15,150
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							15,150
	1st Asst DA	013	26.1	0403 - 1	NA	4,010.40	104,672
	ADMIN ATTORNEY-DA	013	26.1	0407 - 1	NA	3,227.20	84,230
	Trial Chief-DA	013	26.1	0411 - 1	NA	3,818.40	99,661
	Asst DA II	013	26.1	0413 - 1	NA	2,239.20	18,447
	Asst DA II	013	26.1	0413 - 2	NA	2,239.20	88,782
	Asst DA II	013	26.1	0413 - 3	NA	2,239.20	72,997
	Asst DA II	013	26.1	0413 - 5	NA	2,239.20	80,388
	Asst DA II	013	26.1	0413 - 6	NA	2,239.20	73,018
	Asst DA II	013	26.1	0413 - 7	NA	2,239.20	58,444
	Asst DA I	013	26.1	0415 - 1	NA	2,406.40	82,017
	Asst DA I	013	26.1	0415 - 2	NA	2,406.40	71,201
	Asst DA I	013	26.1	0415 - 3	NA	2,406.40	71,702
	Asst DA I	013	26.1	0415 - 4	NA	2,406.40	75,753
	Asst DA I	013	26.1	0415 - 5	NA	2,406.40	65,856
	Asst DA I	013	26.1	0415 - 6	NA	2,406.40	62,808
	Asst DA I	013	26.1	0415 - 7	NA	2,406.40	62,808
	BOOKKEEPER/OFF MNGR-DA	013	26.1	0423 - 1	16 - 12	1,613.60	42,115
	Victim/Witness Coord	013	26.1	0427 - 1	NA	2,032.00	53,036
	DISTRICT ATT PAGER SUPPLE	032	26.1	0455 - 1	NA	10.00	7,800
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							1,275,727
	INVSTGTR SUPERVISOR-DA	025	26.1	0419 - 1	NA	2,751.23	71,807

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

DISTRICT ATTORNEY

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	INVSTGTR SUPERVISOR-DA	025	26.1	0419 - 2	NA	2,336.82	60,991
	INVSTGTR SUPERVISOR-DA	025	26.1	0419 - 3	NA	1,780.80	46,479
BUDGETED AMOUNT FOR ACCOUNT NO. 51440000: Salary Law Enforcement							179,276
	INVESTIGATIVE ASSISTANT	014	2088	0420 - 1	15 - 2	15.01	31,341
	Legal Admin Secty-DA	014	2088	0425 - 1	15 - 4	15.77	26,343
	Legal Admin Secty-DA	014	2088	0425 - 2	NA	19.98	36,295
	Legal Admin Secty-DA	014	2088	0425 - 3	15 - 2	15.01	31,341
	Legal Admin Secty-DA	014	2088	0425 - 4	15 - 9	17.82	37,209
	Legal Admin Secty-DA	014	2088	0425 - 5	15 - 2	15.01	31,341
	Legal Admin Secty-DA	014	2088	0425 - 6	15 - 4	15.77	32,928
	Legal Admin Secty-DA	014	2088	0425 - 7	15 - 7	16.97	35,434
	VICTIM COOR. ASST.	014	2088	0428 - 1	15 - 2	15.01	31,341
	FRONT OFFICE ASST- DA	014	2088	0429 - 1	09 - 9	13.26	27,687
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							321,257
	Clk,1040hrs-DA	016	1044	0432 - 1	01 - 14	10.10	10,545
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: Hourly Part-time							10,545
	Clk, 700hrs - DA	017	702	0431 - 1	11 - 2	12.31	8,643
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							8,643
	INVSTGTR SUPERVISOR-DA	330		0419 - 1			480
	INVSTGTR SUPERVISOR-DA	330		0419 - 2			480
	INVSTGTR SUPERVISOR-DA	333		0419 - 3			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							1,440
	DISTRICT ATTORNEY	323		0401 - 1			1,440
	1st Asst DA	323		0403 - 1			240

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

DISTRICT ATTORNEY

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	Trial Chief-DA	323		0411 - 1			960
	Asst DA II	323		0413 - 1			56
	Asst DA II	323		0413 - 5			240
	Asst DA II	323		0413 - 6			240
	Asst DA I	323		0415 - 1			240
	Asst DA I	323		0415 - 2			240
	Asst DA I	323		0415 - 3			240
	Asst DA I	323		0415 - 4			240
	INVTGTR SUPERVISOR-DA	323		0419 - 1			240
	INVESTIGATIVE ASSISTANT	323		0420 - 1			240
	BOOKKEEPER/OFF MNGR-DA	323		0423 - 1			240
	Legal Admin Secty-DA	323		0425 - 2			627
	Legal Admin Secty-DA	323		0425 - 3			240
	Legal Admin Secty-DA	323		0425 - 4			480
	Legal Admin Secty-DA	323		0425 - 6			240
	Legal Admin Secty-DA	323		0425 - 7			720
	Victim/Witness Coord	323		0427 - 1			240
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							7,402
	1st Asst DA	420		0403 - 1			4,780
	ADMIN ATTORNEY-DA	420		0407 - 1			1,480
	Trial Chief-DA	420		0411 - 1			5,000
	Asst DA II	420		0413 - 1			621
	Asst DA II	420		0413 - 2			2,800
	Asst DA II	420		0413 - 5			1,940

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

DISTRICT ATTORNEY

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	Asst DA II	420		0413 - 6			1,380
	Asst DA I	420		0415 - 1			2,620
	Asst DA I	420		0415 - 2			1,520
	Asst DA I	420		0415 - 3			1,380
	Asst DA I	420		0415 - 4			1,700
BUDGETED AMOUNT FOR ACCOUNT NO. 51812000: Longevity St Prosecutors							25,221
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							140,938
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							977
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							218,107
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							239,537
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							3,708
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							5,914
BUDGETED GROSS SALARIES AND BENEFITS:							2,453,842

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

D.A. CHILD PROTECTIVE SERVICES

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
19010000	Asst DA II	013	26.1	0413 - 1	NA	2,239.20	61,755
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							
	Legal Admin Secty-DA	014	2088	0425 - 1	15 - 4	15.77	6,586
	Legal Admin Secty-DA	014	2088	0425 - 2	NA	19.98	5,424
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							
	Asst DA II	323		0413 - 1			185
	Legal Admin Secty-DA	323		0425 - 2			94
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							
	Asst DA II	420		0413 - 1			2,079
BUDGETED AMOUNT FOR ACCOUNT NO. 51812000: Longevity St Prosecutors							
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							
BUDGETED GROSS SALARIES AND BENEFITS:							
							99,836

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

D.A. CRIME FUND

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
19200100	Clk,Temp-DA	017	400	0433 - 1	NA	10.00	3,994
	Clk,Temp-DA	017	400	0433 - 2	NA	10.00	3,994
	Clk,Temp-DA	017	400	0433 - 3	NA	10.00	3,994
	Clk,Temp-DA	017	400	0433 - 4	NA	10.00	4,001
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							15,980
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							1,223
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							24
BUDGETED GROSS SALARIES AND BENEFITS:							17,227

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

DISTRICT CLERK

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
20000100	DISTRICT CLERK	010	26.1	1701 - 1	10 - 1	2,606.03	68,018
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							68,018
	Cik I-Distr Cik	014	2088	1705 - 1	10 - 2	11.72	24,472
	Cik I-Distr Cik	014	2088	1705 - 2	10 - 2	11.72	24,472
	Cik II-Distr Cik	014	2088	1707 - 1	11 - 2	12.31	25,704
	Cik II-Distr Cik	014	2088	1707 - 2	11 - 5	13.26	27,687
	Cik II-Distr Cik	014	2088	1707 - 3	11 - 3	12.62	26,351
	CLERK IV	014	2088	1708 - 1	19 - 8	21.19	44,245
	CLERK IV	014	2088	1708 - 2	19 - 8	21.19	44,245
	CLERK IV	014	2088	1708 - 3	19 - 8	21.19	44,245
	Cik III-Distr Cik	014	2088	1709 - 1	12 - 4	13.59	28,376
	Cik III-Distr Cik	014	2088	1709 - 2	12 - 10	15.77	32,928
	Cik III-Distr Cik	014	2088	1709 - 3	12 - 9	15.39	32,135
	Cik III-Distr Cik	014	2088	1709 - 4	12 - 8	15.01	31,341
	Cik III-Distr Cik	014	2088	1709 - 7	12 - 6	14.28	29,817
	Cik III-Distr Cik	014	2088	1709 - 8	12 - 10	15.77	32,928
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							448,941
	Cik,1560hr-Distr Cik	015	1566	1717 - 1	07 - 4	10.61	16,616
	Cik,1560hr-Distr Cik	015	1566	1717 - 2	07 - 4	10.61	16,616
BUDGETED AMOUNT FOR ACCOUNT NO. 51635000: Hourly Three-Qtr Time							33,231
	Cik,Tmp1040hr-Distr Cik	017	1044	1713 - 1	07 - 2	10.10	10,545
	Cik,Tmp1040hr-Distr Cik	017	1044	1713 - 2	07 - 2	10.10	10,545
	Cik,Tmp1040hr-Distr Cik	017	1044	1713 - 3	07 - 2	10.10	10,545

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

DISTRICT CLERK

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							31,634
	DISTRICT CLERK	330		1701 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							480
	DISTRICT CLERK	323		1701 - 1			720
	CLERK IV	323		1708 - 1			240
	CLERK IV	323		1708 - 3			240
	Clk III-Distr Clk	323		1709 - 4			240
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							1,440
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							44,657
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							603
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							65,867
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							116,280
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							1,800
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							841
BUDGETED GROSS SALARIES AND BENEFITS:							813,792

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

D.C. JURY SERVICES

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
20010000	Jury Coordinator I	014	2088	1721 - 1	12 - 13	16.97	35,434
	Jury Coordinator II	014	2088	1723 - 1	14 - 13	18.73	39,109
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							74,542
	Jury Coordinator I	323		1721 - 1			1,200
	Jury Coordinator II	323		1723 - 1			1,200
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							2,400
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							5,887
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							87
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							9,180
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							15,504
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							240
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							111
BUDGETED GROSS SALARIES AND BENEFITS:							107,951

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

COUNTY CLERK

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
21000100	COUNTY CLERK	010	26.1	1301 - 1	06 - 1	2,606.03	68,018
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							
	Chief Deputy-Co Clk	013	26.1	1303 - 1	20 - 10	1,871.20	48,839
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							
	SWTCH BRD SUPER-COMM CRT	014	2088	0121 - 1	11 - 5	13.26	27,687
	Sr Bkkpr-Co Clk	014	2088	1305 - 1	13 - 3	13.93	29,086
	OFFICE SUPERVISOR-CC	014	2088	1308 - 1	17 - 2	16.56	34,578
	Depty County Clerk I	014	2088	1311 - 1	10 - 2	11.72	24,472
	Depty County Clerk I	014	2088	1311 - 2	10 - 6	12.94	27,019
	Depty County Clerk I	014	2088	1311 - 3	10 - 2	11.72	24,472
	Depty County Clerk II	014	2088	1313 - 1	11 - 2	12.31	25,704
	Depty County Clerk II	014	2088	1313 - 2	11 - 2	12.31	25,704
	DEPUTY COUNTY CLERK III	014	2088	1314 - 1	12 - 3	13.26	27,687
	DEPUTY COUNTY CLERK III	014	2088	1314 - 2	12 - 2	12.94	27,019
	CLK,1040HRS,% PD-CO CLK	014	2088	1325 - 1	10 - 3	12.01	12,539
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							
	DEPUTY COUNTY CLERK I-3/4	015	1566	1312 - 1	10 - 2	11.72	18,354
BUDGETED AMOUNT FOR ACCOUNT NO. 51635000: Hourly Three-Qtr Time							
	COUNTY CLERK	330		1301 - 1			480
	Chief Deputy-Co Clk	330		1303 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							
	SWTCH BRD SUPER-COMM CRT	323		0121 - 1			480
	COUNTY CLERK	323		1301 - 1			1,200
							960
							285,963
							18,354
							18,354

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

COUNTY CLERK

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	Chief Deputy-Co Clk	323		1303 - 1			960
	Sr Bkkpr-Co Clk	323		1305 - 1			240
	OFFICE SUPERVISOR-CC	323		1308 - 1			240
	Depty County Clerk I	323		1311 - 2			240
	DEPUTY COUNTY CLERK III	323		1314 - 2			240
	CLK,1040HRS,% PD-CO CLK	323		1325 - 1			120
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							3,720
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							32,578
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							419
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							50,805
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							96,900
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							1,500
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							614
BUDGETED GROSS SALARIES AND BENEFITS:							608,670

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

COUNTY CLERK ELECTIONS

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
21002000	ELECTION COORDINATOR	014	2088	1328 - 1	16 - 2	15.77	32,928
	ASST ELECTION COORDINATOR	014	2088	1329 - 1	14 - 2	14.28	29,817
	BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff						
	ELECTION COORDINATOR	330		1328 - 1			480
	ASST ELECTION COORDINATOR	330		1329 - 1			480
	BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance						
	ELECTION COORDINATOR	323		1328 - 1			480
	BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County						
	Election Worker	605		1327 - 2			87,580
	BUDGETED AMOUNT FOR ACCOUNT NO. 52700000: Election Workers						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation						
	BUDGETED GROSS SALARIES AND BENEFITS:						
							188,197

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

C.C. RECORDS MANAGEMENT FUND

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
21005000	CLK,1040HRS,% PD-CO CLK	014	2088	1325 - 1	10 - 3	12.01	12,539
	RECORDS RETENTION CLERK	014	2088	1334 - 1	11 - 4	12.94	27,019
	Clk II-Rcds Mgt	014	2088	3013 - 1	11 - 6	13.59	28,376
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							67,934
	CLK,1040HRS,% PD-CO CLK	323		1325 - 1			120
	Clk II-Rcds Mgt	323		3013 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							600
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							5,243
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							53
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							8,176
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							19,380
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							300
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							99
BUDGETED GROSS SALARIES AND BENEFITS:							101,785

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

85TH DISTRICT COURT

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
22000100	85TH DISTRICT JUDGE	010	26.1	2585 - 1	02 - 1	528.74	13,800
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							13,800
	CRT RPTR-85TH DISTR CRT	013	26.1	2513 - 1	25 - 12	2,516.80	65,689
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							65,689
	Crt Coord-85TH Distr Crt	014	2088	2515 - 1	18 - 9	20.67	43,159
	Bailiff-85TH Distr Crt	014	2088	2517 - 1	15 - 4	15.77	32,928
	ADMIN SEC-85TH DISTR CRT	014	2088	2519 - 1	14 - 15	19.68	41,092
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							117,179
	VISITING BALIFF			0198 -			2,500
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							2,500
	CRT RPTR-85TH DISTR CRT	323		2513 - 1			480
	Crt Coord-85TH Distr Crt	323		2515 - 1			480
	85TH DISTRICT JUDGE	323		2585 - 1			1,200
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							2,160
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							15,402
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							150
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							23,721
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							38,760
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							600
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							290
BUDGETED GROSS SALARIES AND BENEFITS:							280,251

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

272ND DISTRICT COURT

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
22100100	272ND DISTRICT JUDGE	010	26.1	2572 - 1	02 - 1	528.74	13,800
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							13,800
	CRT COORD-272ND DISTR CRT	014	2088	2523 - 1	18 - 11	21.72	45,352
	BAILIFF-272ND DISTR CRT	014	2088	2525 - 1	15 - 8	17.39	36,311
	ADMIN SEC-272ND DISTR CRT	014	2088	2527 - 1	14 - 3	14.64	30,569
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							112,230
	COURT REPORTER-1044 HRS	016	1044	2522 - 1	25 - 12	31.46	32,845
	COURT REPORTER-1044 HRS	016	1044	2522 - 2	25 - 12	31.46	32,845
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: Hourly Part-time							65,689
	VISITING BALIFF	017		0198 -			700
	VISITING JUDGE	017		0199 -			1,000
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							1,700
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							14,797
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							21
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							22,873
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							31,008
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							480
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							279
BUDGETED GROSS SALARIES AND BENEFITS:							262,877

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

361ST DISTRICT COURT

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
22200100	361ST DISTRICT JUDGE	010	26.1	2561 - 1	02 - 1	528.74	13,800
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							13,800
	CRT RPRTR-361ST DISTR CRT	013	26.1	2530 - 1	25 - 12	2,516.80	65,689
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							65,689
	CRT COORD-361ST DISTR CRT	014	2088	2532 - 1	18 - 9	20.67	43,159
	BAILIFF-361ST DISTR CRT	014	2088	2534 - 1	15 - 6	16.56	34,578
	ADMIN SEC-361ST DISTR CRT	014	2088	2536 - 1	14 - 8	16.56	34,578
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							112,314
	VISITING BALIFF			0198 -			1,800
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							1,800
	361ST DISTRICT JUDGE	330		2561 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							480
	CRT COORD-361ST DISTR CRT	323		2532 - 1			720
	ADMIN SEC-361ST DISTR CRT	323		2536 - 1			240
	361ST DISTRICT JUDGE	323		2561 - 1			720
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							1,680
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							14,976
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							156
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							23,140
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							38,760
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							600
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							282
BUDGETED GROSS SALARIES AND BENEFITS:							273,677

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

361ST DISTRICT COURT CRT SUPPT

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
22200200	VISITING JUDGE			0199 -			351
	BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation						
	BUDGETED GROSS SALARIES AND BENEFITS:						
							379

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

JUVENILE COURT REFEREE

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
22500100	MAGISTRATE 2 JUDGE	011	26.1	2206 - 1	NA	3,668.80	47,878
BUDGETED AMOUNT FOR ACCOUNT NO. 51150000: Salary Appointed Official							
	CRT COOR-JUV REF CERT INT	014	2088	2906 - 1	20 - 7	21.72	45,352
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							
	VISITING JUDGE			0199 -			600
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							
	CRT COOR-JUV REF CERT INT	340		2906 - 1			2,500
BUDGETED AMOUNT FOR ACCOUNT NO. 51645000: CT Certified Interpreter Supplement							
	CRT COOR-JUV REF CERT INT	323		2906 - 1			240
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							
BUDGETED GROSS SALARIES AND BENEFITS:							127,433

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

MAGISTRATE 1

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
22600100	ASSOC JUDGE/REFEREE	011	26.1	2201 - 1	NA	3,668.79	95,756
BUDGETED AMOUNT FOR ACCOUNT NO. 51150000: Salary Appointed Official							95,756
	COURT COORD MAGISTRATE #1	014	2088	2204 - 1	18 - 7	19.68	41,092
	BAILIFF - MAGISTRATE	014	2088	2205 - 1	15 - 6	16.56	34,578
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							75,670
	ASSOC JUDGE/REFEREE	323		2201 - 1			240
	COURT COORD MAGISTRATE #1	323		2204 - 1			240
	BAILIFF - MAGISTRATE	323		2205 - 1			240
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							720
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							13,170
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							81
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							20,537
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							23,256
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							360
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							248
BUDGETED GROSS SALARIES AND BENEFITS:							229,798

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

DRUG COURT - COUNTY FUNDED

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
22700100	JUDGE-DRUG COURT	014		8040 - 1	NA	60.00	7,204
	BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff						7,204
	DEFENSE ATTORNEY-DRUG CT	017		8043 - 1	NA	40.00	4,803
	BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary						4,803
	BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security						919
	BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement						860
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation						7
	BUDGETED GROSS SALARIES AND BENEFITS:						13,793

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

MAGISTRATE 2

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
22800100	MAGISTRATE 2 JUDGE	011	26.1	2206 - 1	NA	3,668.80	47,878
	FAMILY LAW ASSOC JUDGE	011	26.1	2905 - 1	NA	1,825.60	47,649
BUDGETED AMOUNT FOR ACCOUNT NO. 51150000: Salary Appointed Official							95,526
	MAGISTRATE 2 BALIFF	014	2088	2208 - 1	15 - 2	15.01	31,341
	COURT COORD MAGISTRATE #2	014	2088	2209 - 1	18 - 7	19.68	41,092
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							72,433
	VISITING BALIFF	017		0198 -			1,000
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							1,000
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							12,926
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							71
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							20,038
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							19,380
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							300
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							244
BUDGETED GROSS SALARIES AND BENEFITS:							221,918

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

COURT ANNEX

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
22900100	VISITING BALIFF	017		0198 - 1			2,000
	VISITING JUDGE	017		0199 - 1			2,300
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							4,300
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							329
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							7
BUDGETED GROSS SALARIES AND BENEFITS:							4,636

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

COUNTY COURT AT LAW #1

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
23000100	CO CRT AT LAW #1 JUDGE	010	26.1	0901 - 1	14 - 1	5,421.73	141,508
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							141,508
	CRT REPORTER-CCL 1	014	2088	0903 - 1	25 - 9	29.21	60,991
	CRT COORD-CCL 1	014	2088	0905 - 1	18 - 13	22.82	47,649
	BAILIFF-CCL 1	014	2088	0907 - 1	15 - 7	16.97	35,434
	ADMIN SECTY-CCL 1	014	2088	0909 - 1	14 - 13	18.73	39,109
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							183,181
	VISITING BALIFF	017		0198 -			2,000
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							2,000
	CO CRT AT LAW #1 JUDGE	323		0901 - 1			480
	CRT COORD-CCL 1	323		0905 - 1			720
	BAILIFF-CCL 1	323		0907 - 1			1,200
	ADMIN SECTY-CCL 1	323		0909 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							2,880
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							23,031
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							195
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							39,079
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							38,760
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							600
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							475
BUDGETED GROSS SALARIES AND BENEFITS:							431,709

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

COUNTY COURT AT LAW #1 JUD SUPT

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
23000200	VISITING JUDGE	017					7,140
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							
							7,140
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							
							547
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							
							11
BUDGETED GROSS SALARIES AND BENEFITS:							
							7,698

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

COUNTY COURT AT LAW #2

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
23100100	CO CRT AT LAW #2 JUDGE	010	26.1	0902 - 1	14 - 1	5,421.73	141,508
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							141,508
	CRT REPORTER-CCL 2	014	2088	0913 - 1	25 - 10	29.94	62,515
	CRT COORD-CCL 2	014	2088	0915 - 1	18 - 9	20.67	43,159
	BAILIFF-CCL2	014	2088	0917 - 1	15 - 9	17.82	37,209
	ADMIN SEC-CCL 2	014	2088	0919 - 1	14 - 9	16.97	35,434
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							178,316
	VISITING BALIFF	017		0198 -			100
	VISITING JUDGE	017		0199 -			2,840
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							2,940
	CO CRT AT LAW #2 JUDGE	323		0902 - 1			960
	CRT REPORTER-CCL 2	323		0913 - 1			720
	CRT COORD-CCL 2	323		0915 - 1			720
	BAILIFF-CCL2	323		0917 - 1			480
	ADMIN SEC-CCL 2	323		0919 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							3,360
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							22,737
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							90
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							38,556
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							38,760
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							600
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							470
BUDGETED GROSS SALARIES AND BENEFITS:							427,337

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

JUSTICE OF THE PEACE, PCT 1

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
24101100	JUSTICE OF PEACE, PCT 1	010	26.1	6012 - 1	05 - 1	2,409.76	62,895
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							
	Clk I--JP,PCT 1	014	2088	0601 - 1	10 - 5	12.62	26,351
	Clk I--JP,PCT 1	014	2088	0601 - 2	10 - 5	12.62	26,351
	COURT COORDINATOR - JP 1	014	2088	0612 - 1	14 - 12	18.27	38,148
	CLK III - JP I	014	2088	0621 - 1	12 - 10	15.77	32,928
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							
	COURT COORDINATOR - JP 1	323		0612 - 1			720
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							
BUDGETED GROSS SALARIES AND BENEFITS:							
							263,930

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

JUSTICE OF THE PEACE, PCT 2.1

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
24201100	J. P., PCT 2, PL 1	010	26.1	6014 - 1	05 - 1	2,409.76	62,895
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							
	Crt Coord-JP,2-1	014	2088	0603 - 1	14 - 3	14.64	30,569
	CLK I - JP,2-1	014	2088	0618 - 1	10 - 2	11.72	24,472
	CLK II - JP 2-1	014	2088	0620 - 1	11 - 2	12.31	25,704
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							
	J. P., PCT 2, PL 1	323		6014 - 1			960
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							
BUDGETED GROSS SALARIES AND BENEFITS:							
							204,894

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

JUSTICE OF THE PEACE, PCT 2.2

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
24201200	J. P., PCT 2, PL 2	010	26.1	6013 - 1	05 - 1	2,409.76	62,895
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							
	COURT COORDINATOR -JP 2-2	014	2088	0610 - 1	14 - 15	19.68	41,092
	CLK III-JP,2-2	014	2088	0614 - 1	12 - 13	16.97	35,434
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							
	PT CLERK I-JP2-2	016	1044	0622 - 1	10 - 2	11.72	12,236
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: Hourly Part-time							
	COURT COORDINATOR -JP 2-2	323		0610 - 1			960
	CLK III-JP,2-2	323		0614 - 1			960
	J. P., PCT 2, PL 2	323		6013 - 1			720
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							
							2,640
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							
							11,841
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							
							120
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							
							18,465
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							
							31,008
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							
							480
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							
							223
BUDGETED GROSS SALARIES AND BENEFITS:							
							216,434

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

JUSTICE OF THE PEACE, PCT 3

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
24301100	JUSTICE OF PEACE, Pct 3	010	26.1	6016 - 1	05 - 1	2,409.76	62,895
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							62,895
	CLK I-JP, PCT3	014	2088	0604 - 1	10 - 2	11.72	24,472
	CLK I-JP, PCT3	014	2088	0604 - 2	10 - 3	12.01	25,077
	CLK II-JP, 3	014	2088	0606 - 1	11 - 9	14.64	30,569
	CO COOR - JP 3	014	2088	0608 - 1	14 - 14	19.20	40,090
	CLK III-JP, 3	014	2088	0615 - 1	12 - 6	14.28	29,817
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							150,023
	CO COOR - JP 3	323		0608 - 1			1,440
	JUSTICE OF PEACE, Pct 3	323		6016 - 1			960
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							2,400
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							16,537
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							171
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							25,788
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							46,512
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							720
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							312
BUDGETED GROSS SALARIES AND BENEFITS:							305,358

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

JUSTICE OF THE PEACE, PCT 4

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
24401100	JUSTICE OF PEACE, Pct 4	010	26.1	6015 - 1	05 - 1	2,409.76	62,895
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							62,895
	Clk II-JP,4	014	2088	0607 - 1	11 - 5	13.26	27,687
	COURT COORDINATOR - JP4	014	2088	0624 - 1	14 - 5	15.39	32,135
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							59,822
	CLK I - JP4	016	1044	0625 - 1	10 - 2	11.72	12,236
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: Hourly Part-time							12,236
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							10,389
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							99
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							16,200
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							23,256
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							360
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							196
BUDGETED GROSS SALARIES AND BENEFITS:							185,453

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

JP TECHNOLOGY FUND, PCT 1

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
24005100	JUSTICE OF PEACE, PCT 1	332		6012 - 1			840
	BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation						
	BUDGETED GROSS SALARIES AND BENEFITS:						
							1,008

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

JP TECHNOLOGY FUND, PCT 2.1

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
24005210	J. P., PCT 2, PL 1	332		6014 - 1			840
	BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation						
	BUDGETED GROSS SALARIES AND BENEFITS:						
							1,008

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

JP TECHNOLOGY FUND, PCT 2.2

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount	
24005220	J. P., PCT 2, PL 2	332		6013 - 1			840	
	BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							840
	BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							65
	BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							101
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							2
	BUDGETED GROSS SALARIES AND BENEFITS:							1,008

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

JP TECHNOLOGY FUND, PCT 3

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
24005300	JUSTICE OF PEACE, Pct 3	332		6016 - 1			840
	BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance						
							840
	BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security						
							65
	BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement						
							101
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation						
							2
	BUDGETED GROSS SALARIES AND BENEFITS:						
							1,008

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

JP TECHNOLOGY FUND, PCT 4

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
24005100	JUSTICE OF PEACE, Pct 4	332		6015 - 1			840
	BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance						
							840
	BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security						
							65
	BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement						
							101
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation						
							2
	BUDGETED GROSS SALARIES AND BENEFITS:						
							1,008

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

SHERIFF'S ADMINISTRATION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
28000100	COUNTY SHERIFF	010	26.1	1401 - 1	12 - 1	3,907.19	101,978
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							101,978
	Chief Deputy Sheriff	025	26.1	1403 - 1	33 - 5	3,144.80	82,080
BUDGETED AMOUNT FOR ACCOUNT NO. 51440000: Salary Law Enforcement							82,080
	ADMIN SECRETARY- SO	014	2088	1405 - 1	18 - 2	17.39	36,311
	Clk I-Evdnce S O	014	2088	1435 - 1	10 - 15	16.16	33,743
	Clk I-Evdnce S O	014	2088	1435 - 4	10 - 11	14.64	30,569
	Clk I-Evdnce S O	014	2088	1435 - 5	10 - 2	11.72	24,472
	Clk I-Evdnce S O	014	2088	1435 - 6	10 - 2	11.72	24,472
	DET/DSPTCH-S O	014	2192.4	1437 - 1	14 - 2	14.28	32,053
	DET/DSPTCH-S O	014	2192.4	1437 - 2	14 - 10	17.39	39,034
	DET/DSPTCH-S O	014	2192.4	1437 - 3	14 - 3	14.64	32,861
	DET/DSPTCH-S O	014	2192.4	1437 - 4	14 - 4	15.01	33,692
	DET/DSPTCH-S O	014	2192.4	1437 - 5	14 - 2	14.28	32,053
	DET/DSPTCH-S O	014	2192.4	1437 - 6	14 - 2	14.28	32,053
	DET/DSPTCH-S O	014	2192.4	1437 - 7	14 - 2	14.28	32,053
	Sprvsr,Dispatch-SO	014	2088	1439 - 1	19 - 7	20.67	43,159
	PROGRAM COORDINATOR	014	2088	1441 - 1	14 - 6	15.77	32,928
	PROGRAM COORDINATOR	014	2088	1441 - 2	14 - 2	14.28	29,817
	RECORDS CLERK-SO ADMIN	014	2088	1442 - 1	12 - 2	12.94	27,019
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							516,284
	Patrol LT-SO	026	2088	1411 - 1	31 - 2	33.06	69,030
	Depty Sheriff,Patrol - SO	026	2088	1415 - 1	21 - 6	22.26	46,479

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

SHERIFF'S ADMINISTRATION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	Depty Sheriff,Patrol - SO	026	2088	1415 - 2	21 - 10	24.57	51,303
	Depty Sheriff,Patrol - SO	026	2088	1415 - 3	21 - 13	26.46	55,249
	Depty Sheriff,Patrol - SO	026	2088	1415 - 4	21 - 13	26.46	55,249
	Depty Sheriff,Patrol - SO	026	2088	1415 - 5	21 - 2	20.17	42,115
	Depty Sheriff,Patrol - SO	026	2088	1415 - 6	21 - 2	20.17	42,115
	Depty Sheriff,Patrol - SO	026	2088	1415 - 8	21 - 10	24.57	51,303
	Depty Sheriff,Patrol - SO	026	2088	1415 - 9	21 - 4	21.19	44,245
	Depty Sheriff,Patrol - SO	026	2088	1415 - 10	21 - 6	22.26	46,479
	Depty Sheriff,Patrol - SO	026	2088	1415 - 11	21 - 4	21.19	44,245
	Depty Sheriff,Patrol - SO	026	2088	1415 - 12	21 - 10	24.57	51,303
	Depty Sheriff,Patrol - SO	026	2088	1415 - 13	21 - 5	21.72	45,352
	Depty Sheriff,Patrol - SO	026	2088	1415 - 15	21 - 5	21.72	45,352
	Depty Sheriff,Patrol - SO	026	2088	1415 - 17	21 - 6	22.26	46,479
	Depty Sheriff,Patrol - SO	026	2088	1415 - 18	21 - 2	20.17	42,115
	Depty Sheriff,Patrol - SO	026	2088	1415 - 19	21 - 6	22.26	46,479
	Depty Sheriff,Patrol - SO	026	2088	1415 - 20	21 - 6	22.26	46,479
	Depty Sheriff,Patrol - SO	026	2088	1415 - 21	21 - 4	21.19	44,245
	LT/CRMNL INVSTGR-S O	026	2088	1420 - 1	31 - 2	33.06	69,030
	Dpty Shrff-Recruiting	026	2088	1421 - 1	23 - 6	24.57	51,303
	SENIOR INVESTIGATOR	026	2088	1422 - 1	26 - 8	29.94	62,515
	SENIOR INVESTIGATOR	333	2088	1422 - 2	26 - 11	32.25	67,338
	Investigator - SO	333	2088	1423 - 1	25 - 8	28.50	59,508
	Investigator - SO	026	2088	1423 - 2	25 - 8	28.50	59,508
	Investigator - SO	026	2088	1423 - 3	25 - 2	24.57	51,303

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

SHERIFF'S ADMINISTRATION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	Investigator - SO	026	2088	1423 - 4	25 - 2	24.57	51,303
	Investigator - SO	026	2088	1423 - 5	25 - 10	29.94	62,515
	Investigator - SO	026	2088	1423 - 7	25 - 6	27.12	56,627
	Investigator - SO	026	2088	1423 - 8	25 - 4	25.81	53,892
	PATROL SGT-SO	026	2088	1424 - 1	25 - 5	26.46	55,249
	PATROL SGT-SO	026	2088	1424 - 2	25 - 5	26.46	55,249
	PATROL SGT-SO	026	2088	1424 - 3	25 - 3	25.18	52,576
	Dpty Shrff-Training Coord	026	2088	1425 - 1	23 - 2	22.26	46,479
	SPCL SVC LT - SO	026	2088	1426 - 1	31 - 7	37.41	78,113
	Depty Sheriff, Crime Prvnt	026	2088	1429 - 1	23 - 9	26.46	55,249
	ANIMAL CONTROL SGT	026	2088	1431 - 1	25 - 2	24.57	51,303
	ANIMAL CONTROL TECH	026	2088	1432 - 1	15 - 2	15.01	31,341
	ANIMAL CONTROL TECH	026	2088	1432 - 2	15 - 2	15.01	31,341
	Process Svr-Dep Sheriff	026	2088	1433 - 1	23 - 9	26.46	55,249
	Process Svr-Dep Sheriff	026	2088	1433 - 2	23 - 5	23.97	50,050
	Process Svr-Dep Sheriff	026	2088	1433 - 3	23 - 5	23.97	50,050
	Process Svr-Dep Sheriff	026	2088	1433 - 4	23 - 9	26.46	55,249
	WARRANT SGT. - S.O.	026	2088	1438 - 1	25 - 6	27.12	56,627
	ANIMAL CONTROL DEPUTY	026	2088	1440 - 1	21 - 2	20.17	42,115
BUDGETED AMOUNT FOR ACCOUNT NO. 51615000: Hourly Law Enforcement							2,326,680
	OVERTIME - SO ADMIN	031		9702 - 1			35,000
BUDGETED AMOUNT FOR ACCOUNT NO. 51620000: Hourly Overtime							35,000
	COUNTY SHERIFF	330		1401 - 1			480
	Chief Deputy Sheriff	330		1403 - 1			480

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

SHERIFF'S ADMINISTRATION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	Patrol LT-SO	330		1411 - 1			480
	Depty Sheriff,Patrol - SO	330		1415 - 1			480
	Depty Sheriff,Patrol - SO	330		1415 - 2			480
	Depty Sheriff,Patrol - SO	330		1415 - 3			480
	Depty Sheriff,Patrol - SO	330		1415 - 4			480
	Depty Sheriff,Patrol - SO	330		1415 - 5			480
	Depty Sheriff,Patrol - SO	330		1415 - 6			480
	Depty Sheriff,Patrol - SO	330		1415 - 8			480
	Depty Sheriff,Patrol - SO	330		1415 - 9			480
	Depty Sheriff,Patrol - SO	330		1415 - 10			480
	Depty Sheriff,Patrol - SO	330		1415 - 11			480
	Depty Sheriff,Patrol - SO	330		1415 - 12			480
	Depty Sheriff,Patrol - SO	330		1415 - 13			480
	Depty Sheriff,Patrol - SO	330		1415 - 17			480
	Depty Sheriff,Patrol - SO	330		1415 - 18			480
	Depty Sheriff,Patrol - SO	330		1415 - 19			480
	Depty Sheriff,Patrol - SO	330		1415 - 20			480
	Depty Sheriff,Patrol - SO	330		1415 - 21			480
	LT/CRMNL INVSTGR-S O	330		1420 - 1			480
	Dpty Shrff-Recruiting	330		1421 - 1			480
	SENIOR INVESTIGATOR	330		1422 - 1			480
	SENIOR INVESTIGATOR	330		1422 - 2			480
	Investigator - SO	330		1423 - 2			480
	Investigator - SO	330		1423 - 7			480
	Investigator - SO	330		1423 - 8			480
	PATROL SGT-S O	330		1424 - 1			480
	PATROL SGT-S O	330		1424 - 2			480

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

SHERIFF'S ADMINISTRATION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	PATROL SGT-SO	330		1424 - 3			480
	Dpty Shrff-Training Coord	330		1425 - 1			480
	SPCL SVC LT - SO	330		1426 - 1			480
	Depty Sheriff, Crime Prvnt	330		1429 - 1			480
	ANIMAL CONTROL SGT	330		1431 - 1			480
	ANIMAL CONTROL TECH	330		1432 - 1			480
	ANIMAL CONTROL TECH	330		1432 - 2			480
	Process Svr-Dep Sheriff	330		1433 - 1			480
	Process Svr-Dep Sheriff	330		1433 - 2			480
	Process Svr-Dep Sheriff	330		1433 - 3			480
	Process Svr-Dep Sheriff	330		1433 - 4			480
	WARRANT SGT. - S.O.	330		1438 - 1			480
	ANIMAL CONTROL DEPUTY	330		1440 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							20,160
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							12,960
BUDGETED AMOUNT FOR ACCOUNT NO. 51811000: Longevity Law Enforcement							26,040
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							238,771
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							1,809
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							368,182
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							488,376
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							7,560
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							56,308
BUDGETED GROSS SALARIES AND BENEFITS:							4,282,188

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

S.O. JAIL ADMINISTRATION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
28002000	Jail Administrator	025	26.1	1501 - 1	33 - 7	3,304.00	86,235
	Lieutenant-Jail	025	26.1	1503 - 1	25 - 8	2,280.00	59,508
	Lieutenant-Jail	025	26.1	1503 - 2	25 - 8	2,280.00	55,249
	Lieutenant-Jail	025	26.1	1503 - 3	25 - 8	2,280.00	53,892
	Lieutenant-Jail	025	26.1	1503 - 4	25 - 8	2,280.00	59,508
BUDGETED AMOUNT FOR ACCOUNT NO. 51440000: Salary Law Enforcement							314,391
	Sergeant, Jail Nurse	014	2088	1507 - 1	22 - 3	21.72	45,352
	CORRECTIONAL HLTH PROF-SO	014	2192	1509 - 1	19 - 2	18.27	41,009
	CORRECTIONAL HLTH PROF-SO	014	2192	1509 - 2	19 - 2	18.27	43,097
	CORRECTIONAL HLTH PROF-SO	014	2192	1509 - 3	19 - 2	18.27	41,009
	CORRECTIONAL HLTH PROF-SO	014	2192	1509 - 4	19 - 2	18.27	41,009
	CORRECTIONAL HLTH PROF-SO	014	2192	1509 - 5	19 - 2	18.27	41,009
	CORRECTIONAL HLTH PROF-SO	014	2192	1509 - 6	19 - 2	18.27	41,009
	CORRECTIONAL HLTH PROF-SO	014	2192	1509 - 7	19 - 2	18.27	41,009
	CORRECTIONAL HLTH PROF-SO	014	0	1509 - 8	NA		0
	CORRECTIONAL HLTH PROF-SO	014	0	1509 - 9	NA		0
	CORRECTIONAL HLTH PROF/EMT	014	2192	1510 - 1	19 - 2	18.27	41,009
	Clk,Booking-Jail Div	014	2088	1517 - 1	12 - 2	12.94	28,376
	Clk,Booking-Jail Div	014	2088	1517 - 2	12 - 2	12.94	27,019
	Clk,Booking-Jail Div	014	2088	1517 - 3	12 - 2	12.94	27,019
	Clk,Booking-Jail Div	014	2088	1517 - 4	12 - 2	12.94	28,376
	Clk,Booking-Jail Div	014	2088	1517 - 5	12 - 2	12.94	27,019
	Jail Cook	014	2088	1521 - 1	17 - 4	17.39	44,245

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

S.O. JAIL ADMINISTRATION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	Jail Cook	014	2088	1521 - 2	17 - 4	17.39	36,311
	CERT. MEDICATION AIDE	014	2088	1549 - 1	15 - 2	15.01	32,053
	Admin Secty-Jail	014	2088	1553 - 1	13 - 14	18.27	38,148
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							664,074
	CLASSIFICATION OFFICER	026	2192.4	1502 - 1	16 - 2	15.77	34,575
	CLASSIFICATION OFFICER	026	2192.4	1502 - 2	16 - 2	15.77	34,575
	Sergeant-Jail	026	2192.4	1505 - 1	20 - 2	19.20	42,095
	Sergeant-Jail	026	2192.4	1505 - 2	20 - 2	19.20	42,095
	Sergeant-Jail	026	2192.4	1505 - 3	20 - 10	23.39	51,281
	Sergeant-Jail	026	2192.4	1505 - 4	20 - 5	20.67	45,317
	Sergeant-Jail	026	2192.4	1505 - 5	20 - 4	20.17	44,221
	Sergeant-Jail	026	2192.4	1505 - 6	20 - 2	19.20	42,095
	Sergeant-Jail	026	2192.4	1505 - 7	20 - 3	19.68	43,147
	Sergeant-Jail	333	2192.4	1505 - 8	20 - 7	21.72	47,619
	Sergeant-Jail	333	2192.4	1505 - 9	20 - 3	19.68	43,147
	Sergeant-Jail	026	2192.4	1505 - 10	20 - 2	19.20	42,095
	Sergeant-Jail	026	2192.4	1505 - 11	20 - 2	19.20	42,095
	Sergeant-Jail	026	2192.4	1505 - 12	20 - 2	19.20	42,095
	Sergeant-Jail	026	2192.4	1505 - 13	20 - 2	19.20	42,095
	Sergeant-Jail	026	2192.4	1505 - 14	20 - 2	19.20	42,095
	Sergeant-Jail	026	2192.4	1505 - 15	20 - 2	19.20	42,095
	Sergeant-Jail	026	2192.4	1505 - 16	20 - 2	19.20	42,095
	Detention Officer-Jail	026	2192.4	1511 - 1	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 2	15 - 2	15.01	32,908

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

S.O. JAIL ADMINISTRATION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	Detention Officer-Jail	026	2192.4	1511 - 3	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 4	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 5	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 6	15 - 4	15.77	34,575
	Detention Officer-Jail	026	2192.4	1511 - 7	15 - 4	15.77	34,575
	Detention Officer-Jail	026	2192.4	1511 - 8	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 9	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 10	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 11	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 12	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 13	15 - 4	15.77	34,575
	Detention Officer-Jail	026	2192.4	1511 - 14	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 15	15 - 4	15.77	34,575
	Detention Officer-Jail	026	2192.4	1511 - 16	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 17	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 18	15 - 3	15.39	33,742
	Detention Officer-Jail	026	2192.4	1511 - 19	15 - 4	15.77	34,575
	Detention Officer-Jail	026	2192.4	1511 - 20	15 - 3	15.39	33,742
	Detention Officer-Jail	026	2192.4	1511 - 21	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 22	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 23	15 - 3	15.39	33,742
	Detention Officer-Jail	026	2192.4	1511 - 24	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 25	15 - 3	15.39	33,742
	Detention Officer-Jail	026	2192.4	1511 - 26	15 - 2	15.01	32,908

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

S.O. JAIL ADMINISTRATION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	Detention Officer-Jail	026	2192.4	1511 - 27	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 28	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 29	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 30	15 - 4	15.77	34,575
	Detention Officer-Jail	026	2192.4	1511 - 31	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 32	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 33	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 34	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 35	15 - 4	15.77	34,575
	Detention Officer-Jail	026	2192.4	1511 - 36	15 - 3	15.39	33,742
	Detention Officer-Jail	026	2192.4	1511 - 37	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 38	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 39	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 40	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 41	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 42	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 43	15 - 4	15.77	34,575
	Detention Officer-Jail	026	2192.4	1511 - 44	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 45	15 - 4	15.77	34,575
	Detention Officer-Jail	026	2192.4	1511 - 46	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 47	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 48	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 49	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 50	15 - 4	15.77	34,575

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

S.O. JAIL ADMINISTRATION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	Detention Officer-Jail	026	2192.4	1511 - 51	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 52	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 53	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 54	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 55	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 56	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 57	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 58	15 - 3	15.39	33,742
	Detention Officer-Jail	026	2192.4	1511 - 59	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 60	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 61	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 62	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 63	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 64	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 65	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 66	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 67	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 68	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 69	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 70	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 71	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 72	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 73	NA		0
	Detention Officer-Jail	026	2192.4	1511 - 74	NA		0

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

S.O. JAIL ADMINISTRATION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	Detention Officer-Jail	026	2192.4	1511 - 75	NA		0
	Detention Officer-Jail	026	2192.4	1511 - 76	NA		0
	Detention Officer-Jail	026	2192.4	1511 - 77	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 78	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 79	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 80	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 81	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 82	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 83	15 - 2	15.01	32,908
	Detention Officer-Jail	026	2192.4	1511 - 84	15 - 2	15.01	32,908
	DET OFCR/TRNSPT DPTY-SO	026	2192.4	1512 - 1	16 - 4	16.56	36,307
	DET OFCR/TRNSPT DPTY-SO	026	2192.4	1512 - 2	16 - 5	16.97	37,206
	DET OFCR/TRNSPT DPTY-SO	026	2192.4	1512 - 3	16 - 4	16.56	36,307
	DET OFCR/TRNSPT DPTY-SO	026	2192.4	1512 - 4	16 - 3	16.16	35,430
	DET OFCR/TRNSPT DPTY-SO	026	2192.4	1512 - 5	16 - 5	16.97	37,206
	DET OFCR/TRNSPT DPTY-SO	026	2192.4	1512 - 6	16 - 4	16.56	36,307
	DET OFCR/TRNSPT DPTY-SO	026	2192.4	1512 - 7	16 - 3	16.16	35,430
	DET OFCR/TRNSPT DPTY-SO	026	2192.4	1512 - 8	16 - 4	16.56	36,307
	DET OFCR/TRNSPT DPTY-SO	026	2192.4	1512 - 9	16 - 5	16.97	37,206
	DET OFCR/TRNSPT DPTY-SO	026	2192.4	1512 - 10	16 - 3	16.16	35,430
	DET OFCR/TRNSPT DPTY-SO	026	2192.4	1512 - 11	16 - 3	16.16	35,430
	DET OFCR/WRK CRW-SO	026	2088	1513 - 1	17 - 3	16.97	35,434
	DET OFCR/WRK CRW-SO	026	2088	1513 - 2	17 - 11	20.67	43,159
	DET OFCR/WRK CRW-SO	026	2088	1513 - 3	17 - 8	19.20	40,090

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

S.O. JAIL ADMINISTRATION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	DET OFCR/WRK CRW-S O	026	2088	1513 - 4	17 - 3	16.97	35,434
	DET OFCR/WRK CRW-S O	026	2088	1513 - 5	17 - 3	16.97	35,434
	DET OFCR/WRK CRW-S O	026	2088	1513 - 6	17 - 3	16.97	35,434
	DET OFCR/BKNG-S O	026	2192.4	1515 - 1	16 - 2	15.77	34,575
	DET OFCR/BKNG-S O	026	2192.4	1515 - 2	16 - 2	15.77	34,575
	DET OFCR/BKNG-S O	026	2192.4	1515 - 3	16 - 3	16.16	35,430
	DET OFCR/BKNG-S O	026	2192.4	1515 - 4	16 - 2	15.77	34,575
	DET OFCR/BKNG-S O	026	2192.4	1515 - 5	16 - 3	16.16	35,430
	DET OFCR/BKNG-S O	026	2192.4	1515 - 6	16 - 2	15.77	34,575
	DET OFCR/BKNG-S O	026	2192.4	1515 - 7	16 - 2	15.77	34,575
	DET OFCR/BKNG-S O	026	2192.4	1515 - 8	16 - 2	15.77	34,575
	DET OFCR/BKNG-S O	026	2192.4	1515 - 9	16 - 3	16.16	35,430
	DET OFCR/BKNG-S O	026	2192.4	1515 - 10	16 - 2	15.77	34,575
	DET OFCR/BKNG-S O	026	2192.4	1515 - 11	16 - 2	15.77	34,575
	DET OFCR/BKNG-S O	026	2192.4	1515 - 12	16 - 2	15.77	34,575
	DET OFCR/BKNG-S O	026	2192.4	1515 - 13	16 - 2	15.77	34,575
	DET OFCR/BKNG-S O	026	2192.4	1515 - 14	16 - 2	15.77	34,575
	DET OFCR/BKNG-S O	026	2192.4	1515 - 15	16 - 4	16.56	36,307
	Crt Officer-Jail	026	2088	1543 - 1	15 - 5	16.16	33,742
	Crt Officer-Jail	026	2088	1543 - 2	15 - 2	15.01	31,341
	Crt Officer-Jail	026	2088	1543 - 3	15 - 2	15.01	31,341
	Crt Officer-Jail	026	2088	1543 - 4	15 - 2	15.01	31,341
	PROGRAM SERGEANT	026	2088	1556 - 1	22 - 2	21.19	44,245
	CRISIS INTERVENTION DEPTY	026	2192.4	1570 - 1	18 - 3	17.82	39,069

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

S.O. JAIL ADMINISTRATION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	CRISIS INTERVENTION DEPTY	026	2192.4	1570 - 2	18 - 2	17.39	38,126
	CRISIS INTERVENTION DEPTY	026	2192.4	1570 - 3	18 - 2	17.39	38,126
	CRISIS INTERVENTION DEPTY	026	2192.4	1570 - 4	18 - 2	17.39	38,126
BUDGETED AMOUNT FOR ACCOUNT NO. 51615000: Hourly Law Enforcement							4,891,016
	OVERTIME - JAIL	031		9700 - 1			25,000
BUDGETED AMOUNT FOR ACCOUNT NO. 51620000: Hourly Overtime							25,000
	MED CLK,1040HRS-JAIL	016	1044	1559 - 1	10 - 2	11.72	12,236
	MED CLK,1040HRS-JAIL	016	1044	1559 - 2	10 - 2	11.72	12,236
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: Hourly Part-time							24,472
	INTRN DET OFCR,1040HR-S O	017	1044	1516 - 1	10 - 2	11.72	12,236
	INTRN DET OFCR,1040HR-S O	017	1044	1516 - 2	10 - 2	11.72	12,236
	INTRN DET OFCR,1040HR-S O	017	1044	1516 - 3	10 - 2	11.72	12,236
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							36,708
	JAIL TRAINING - JTO	410		9701 - 1			12,000
BUDGETED AMOUNT FOR ACCOUNT NO. 51710000: Assignment Pay for JTOS							12,000
	Jail Administrator	330		1501 - 1			480
	Lieutenant-Jail	330		1503 - 1			480
	Lieutenant-Jail	330		1503 - 2			480
	Lieutenant-Jail	330		1503 - 3			480
	Lieutenant-Jail	330		1503 - 4			480
	Sergeant-Jail	330		1505 - 7			480
	Sergeant-Jail	330		1505 - 14			480
	PROGRAM SERGEANT	330		1556 - 1			480
	CRISIS INTERVENTION DEPTY	330		1570 - 1			480

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

S.O. JAIL ADMINISTRATION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	CRISIS INTERVENTION DEPTY	330		1570 - 3			480
	CRISIS INTERVENTION DEPTY	330		1570 - 4			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							5,280
	Lieutenant-Jail	323		1503 - 1			540
	Lieutenant-Jail	323		1503 - 3			960
	Sergeant-Jail	323		1505 - 2			240
	Sergeant-Jail	323		1505 - 3			720
	Sergeant-Jail	323		1505 - 5			240
	Sergeant-Jail	323		1505 - 9			240
	Sergeant-Jail	323		1505 - 10			540
	Sergeant-Jail	323		1505 - 11			480
	Sergeant-Jail	323		1505 - 13			480
	Sergeant-Jail	323		1505 - 14			480
	CORRECTIONAL HLTH PROF-SO	323		1509 - 1			240
	CORRECTIONAL HLTH PROF-SO	323		1509 - 2			720
	CORRECTIONAL HLTH PROF-SO	323		1509 - 5			240
	Detention Officer-Jail	323		1511 - 1			240
	Detention Officer-Jail	323		1511 - 10			240
	Detention Officer-Jail	323		1511 - 15			240
	Detention Officer-Jail	323		1511 - 16			240
	Detention Officer-Jail	323		1511 - 18			240
	Detention Officer-Jail	323		1511 - 19			480
	Detention Officer-Jail	323		1511 - 24			240
	Detention Officer-Jail	323		1511 - 25			240
	Detention Officer-Jail	323		1511 - 27			240
	Detention Officer-Jail	323		1511 - 30			480
	Detention Officer-Jail	323		1511 - 34			240

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

S.O. JAIL ADMINISTRATION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	Detention Officer-Jail	323		1511 - 35			480
	Detention Officer-Jail	323		1511 - 43			480
	Detention Officer-Jail	323		1511 - 45			960
	Detention Officer-Jail	323		1511 - 48			240
	Detention Officer-Jail	323		1511 - 49			240
	Detention Officer-Jail	323		1511 - 50			480
	Detention Officer-Jail	323		1511 - 68			240
	DET OFCR/TRNSPT DPTY-SO	323		1512 - 5			480
	DET OFCR/TRNSPT DPTY-SO	323		1512 - 7			240
	DET OFCR/TRNSPT DPTY-SO	323		1512 - 9			480
	DET OFCR/TRNSPT DPTY-SO	323		1512 - 10			480
	DET OFCR/WRK CRW-SO	323		1513 - 1			240
	DET OFCR/WRK CRW-SO	323		1513 - 2			240
	DET OFCR/WRK CRW-SO	323		1513 - 3			720
	DET OFCR/WRK CRW-SO	323		1513 - 4			240
	DET OFCR/WRK CRW-SO	323		1513 - 5			480
	DET OFCR/WRK CRW-SO	323		1513 - 6			240
	DET OFCR/BKNG-S O	323		1515 - 9			240
	DET OFCR/BKNG-S O	323		1515 - 15			480
	Clk,Booking-Jail Div	323		1517 - 1			480
	Clk,Booking-Jail Div	323		1517 - 4			480
	Jail Cook	323		1521 - 1			720
	Crt Officer-Jail	323		1543 - 3			240
	Crt Officer-Jail	323		1543 - 4			240
	Admin Secty-Jail	323		1553 - 1			960
	PROGRAM SERGEANT	323		1556 - 1			540
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							20,580

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

S.O. JAIL ADMINISTRATION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	Jail Administrator	415		1501 - 1			1,320
	Lieutenant-Jail	415		1503 - 2			600
	Lieutenant-Jail	415		1503 - 4			660
	Sergeant-Jail	415		1505 - 1			660
	Sergeant-Jail	415		1505 - 6			300
	Sergeant-Jail	415		1505 - 7			600
	Sergeant-Jail	415		1505 - 8			1,140
	Sergeant-Jail	415		1505 - 12			360
	Sergeant-Jail	415		1505 - 15			300
	Detention Officer-Jail	415		1511 - 32			60
	Detention Officer-Jail	415		1511 - 58			300
	DET OFCR/TRNSPT DPTY-SO	415		1512 - 1			180
	DET OFCR/TRNSPT DPTY-SO	415		1512 - 2			60
	DET OFCR/TRNSPT DPTY-SO	415		1512 - 4			300
	DET OFCR/TRNSPT DPTY-SO	415		1512 - 11			300
	CRISIS INTERVENTION DEPTY	415		1570 - 1			660
	CRISIS INTERVENTION DEPTY	415		1570 - 4			240
	BUDGETED AMOUNT FOR ACCOUNT NO. 51811000: Longevity Law Enforcement						8,040
	BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security						459,118
	BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee						4,527
	BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement						707,193
	BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance						1,255,824
	BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance						19,560
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation						115,969
	BUDGETED GROSS SALARIES AND BENEFITS:						8,563,752

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

S.O. INMATE COMMISSARY

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
28006000	Commissary Officer-Jail	026	2192.4	1531 - 1	17 - 9	19.68	43,147
BUDGETED AMOUNT FOR ACCOUNT NO. 51615000: Hourly Law Enforcement							
	OVERTIME - INMATE COMM	031		9703 - 1			6,000
BUDGETED AMOUNT FOR ACCOUNT NO. 51620000: Hourly Overtime							
	TCHR,NO BNFTS-INMT CMSRY	017	1305	1557 - 1	16 - 10	19.20	25,056
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							
	Commissary Officer-Jail	323		1531 - 1			240
	TCHR,NO BNFTS-INMT CMSRY	323		1557 - 1			240
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							
BUDGETED GROSS SALARIES AND BENEFITS:							
							94,918

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

S.O. CRIME FUND

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
28050000	SECRETARY	014	2088	4456 - 1	13 - 2	13.59	28,376
	BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff						28,376
	BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security						2,171
	BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee						21
	BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement						3,386
	BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance						7,752
	BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance						120
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation						41
	BUDGETED GROSS SALARIES AND BENEFITS:						41,867

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

CONSTABLE, PCT 1

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
30101100	CONSTABLE, Pct 1	010	26.1	1612 - 1	04 - 1	2,409.76	62,895
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							
	CLERK III, CONST, PCT 1	014	2088	1619 - 1	12 - 8	15.01	31,341
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							
	CHIEF DEPTY CONST,PCT1	026	2088	1599 - 1	25 - 2	24.57	51,303
	Depty Const,PCT 1	026	2088	1603 - 1	23 - 2	22.26	46,479
BUDGETED AMOUNT FOR ACCOUNT NO. 51615000: Hourly Law Enforcement							
	CHIEF DEPTY CONST,PCT1	330		1599 - 1			480
	Depty Const,PCT 1	330		1603 - 1			480
	CONSTABLE, Pct 1	330		1612 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							
							1,440
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							
							1,200
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							
							14,892
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							
							63
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							
							23,223
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							
							31,008
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							
							480
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							
							3,217
BUDGETED GROSS SALARIES AND BENEFITS:							
							267,541

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

CONSTABLE, PCT 2

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
30201100	CONSTABLE, Pct 2	010	26.1	1614 - 1	04 - 1	2,409.76	62,895
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							
	Clk III-Const,PCT 2	014	2088	1605 - 1	12 - 8	15.01	31,341
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							
	DEPTY CONST,PCT 2	026	2088	1617 - 1	23 - 2	22.26	46,479
	DEPTY CONST,PCT 2	026	2088	1617 - 2	23 - 2	22.26	46,479
	DEPTY CONST,PCT 2	026	2088	1617 - 3	23 - 2	22.26	46,479
	DEPTY CONST,PCT 2	026	2088	1617 - 4	23 - 2	22.26	46,479
	DEPTY CONST,PCT 2	026	2088	1617 - 5	23 - 2	22.26	46,479
	DEPTY CONST,PCT 2	026	2088	1617 - 6	23 - 2	22.26	46,479
	CHIEF DEPUTY CONST, PCT 2	026	2088	1618 - 1	25 - 2	24.57	51,303
BUDGETED AMOUNT FOR ACCOUNT NO. 51615000: Hourly Law Enforcement							
	DEPTY CONST,PCT 2	330		1617 - 5			480
	DEPTY CONST,PCT 2	330		1617 - 6			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							
BUDGETED GROSS SALARIES AND BENEFITS:							
							589,245

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

CONSTABLE, PCT 3

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
30301100	CONSTABLE, PCT 3	010	26.1	1613 - 1	04 - 1	2,409.76	62,895
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							62,895
	CLK III-CONST,PCT 3	014	2088	1606 - 1	12 - 8	15.01	31,341
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							31,341
	Chief Deputy Const- PCT 3	026	2088	1601 - 1	25 - 2	24.57	51,303
	DEPTY CONST-PCT 3	026	2088	1610 - 1	23 - 2	22.26	46,479
BUDGETED AMOUNT FOR ACCOUNT NO. 51615000: Hourly Law Enforcement							97,782
	Chief Deputy Const- PCT 3	330		1601 - 1			480
	DEPTY CONST-PCT 3	330		1610 - 1			480
	CONSTABLE, PCT 3	330		1613 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							1,440
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							2,400
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							14,984
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							63
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							23,366
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							31,008
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							480
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							3,235
BUDGETED GROSS SALARIES AND BENEFITS:							268,994

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

CONSTABLE, PCT 4

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
30401100	CONSTABLE, Pct 4	010	26.1	1615 - 1	04 - 1	2,409.76	62,895
BUDGETED AMOUNT FOR ACCOUNT NO. 51100000: Salary Elected Official							62,895
	CLERK III, CONST. PCT 4	014	2088	1608 - 1	12 - 10	15.77	32,928
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							32,928
	CHIEF DEPTY CONST,PCT 4	026	2088	1609 - 1	25 - 2	24.57	51,303
	F/T DEPUTY CONST., PCT 4	026	2088	1620 - 1	23 - 2	22.26	46,479
	F/T DEPUTY CONST., PCT 4	026	2088	1620 - 2	23 - 2	22.26	46,479
	F/T DEPUTY CONST., PCT 4	026	2088	1620 - 3	23 - 2	22.26	46,479
	F/T DEPUTY CONST., PCT 4	026	2088	1620 - 4	23 - 2	22.26	46,479
BUDGETED AMOUNT FOR ACCOUNT NO. 51615000: Hourly Law Enforcement							237,218
	CHIEF DEPTY CONST,PCT 4	330		1609 - 1			480
	CONSTABLE, Pct 4	330		1615 - 1			480
	F/T DEPUTY CONST., PCT 4	330		1620 - 1			480
	F/T DEPUTY CONST., PCT 4	330		1620 - 2			480
	F/T DEPUTY CONST., PCT 4	330		1620 - 3			480
	F/T DEPUTY CONST., PCT 4	330		1620 - 4			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							2,880
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							2,640
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							25,900
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							192
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							40,391
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							54,264
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							840
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							5,981
BUDGETED GROSS SALARIES AND BENEFITS:							466,129

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

JUVENILE ADMINISTRATION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
31000100	DEPTY DIR-JUV SVC	013	26.1	1803 - 1	23 - 10	2,169.60	56,627
	DEPTY DIR-JUV SVC	013	26.1	1803 - 2	23 - 9	2,116.80	55,249
	Prof Cnslr-Juv Svc ADMIN	013	26.1	1810 - 1	22 - 5	1,825.60	47,649
	BUSINESS MGR-JUV ADMIN	013	26.1	1855 - 1	20 - 11	1,917.60	50,050
	DEPTY DIR OF HEALTH SERV	013	26.1	1895 - 1	25 - 12	2,516.80	65,689
	ASSISTANT DIRECTOR	013	26.1	2803 - 1	26 - 15	2,848.80	74,354
	PSYCHOLOGIST	013	26.1	2804 - 1	24 - 5	2,014.40	52,576
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							402,191
BUDGETED AMOUNT FOR ACCOUNT NO. 51420000: Salary Juvenile Board							7,200
	JPO I-ADMIN	014	2088	1817 - 1	18 - 2	17.39	36,311
	JPO I-ADMIN	014	2088	1817 - 2	18 - 3	17.82	37,209
	JPO I-ADMIN	014	2088	1817 - 3	18 - 2	17.39	36,311
	JPO I-ADMIN	014	2088	1817 - 4	18 - 2	17.39	36,311
	JPO I-ADMIN	014	2088	1817 - 5	18 - 2	17.39	36,311
	JPO I-ADMIN	014	2088	1817 - 7	18 - 3	17.82	37,209
	JPO I-ADMIN	014	2088	1817 - 8	18 - 2	17.39	36,311
	JPO I-ADMIN	014	2088	1817 - 9	18 - 4	18.27	38,148
	SEC I-JUV ADMIN	014	2088	1861 - 1	9 - 9	13.26	27,687
	SEC I-JUV ADMIN	014	2088	1861 - 3	09 - 2	11.15	23,282
	ADMIN. ASST. JUV ADMIN	014	2088	1891 - 1	14 - 5	15.39	32,135
	PROBATION SUPERVISOR	014	2088	2816 - 1	20 - 8	22.26	46,479
	PROBATION SUPERVISOR	014	2088	2816 - 2	20 - 10	23.39	48,839
	PROBATION SUPERVISOR	014	2088	2816 - 3	20 - 6	21.19	44,245

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

JUVENILE ADMINISTRATION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	TRAINING COORDINATOR	014	2088	2831 - 1	20 - 11	23.97	50,050
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							566,830
	DEPTY DIR-JUV SVC	330		1803 - 1			600
	DEPTY DIR-JUV SVC	330		1803 - 2			600
	BUSINESS MGR-JUV ADMIN	330		1855 - 1			600
	DEPTY DIR OF HEALTH SERV	330		1895 - 1			600
	JUV TEMP WORKER	330		2803 - 1			600
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							3,000
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							9,360
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							75,627
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							783
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							117,866
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							170,544
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							2,640
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							1,952
BUDGETED GROSS SALARIES AND BENEFITS:							1,357,993

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

JUVENILE DETENTION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
31000200	ASST DETENTION SUPERINTEN	013	26.1	2802 - 1	20 - 11	1,917.60	50,050
	DETENTION SUPERINTENDENT	013	26.1	2805 - 1	23 - 13	2,336.80	60,991
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							111,040
	FOOD SVCS MNGR-JUV SVC	014	2088	1825 - 1	12 - 2	12.94	27,019
	NURSE, JUV DET	014	2088	1841 - 1	17 - 9	19.68	41,092
	CUSTODIAN-DETENTION	014	2088	1848 - 1	10 - 6	12.94	27,019
	DETENTION MANAGER	014	2088	2809 - 1	20 - 2	19.20	40,090
	DETENTION MANAGER	014	2088	2809 - 2	20 - 2	19.20	40,090
	DETENTION MANAGER	014	2088	2809 - 3	20 - 5	20.67	43,159
	DETENTION COUNSELOR	014	2088	2811 - 1	20 - 7	21.72	45,352
	DETENTION SUPERVISOR	014	2088	2815 - 1	18 - 2	17.39	36,311
	DETENTION SUPERVISOR	014	2088	2815 - 2	18 - 2	17.39	36,311
	DETENTION SUPERVISOR	014	2088	2815 - 3	18 - 2	17.39	36,311
	DETENTION SUPERVISOR	014	2088	2815 - 4	18 - 2	17.39	36,311
	JUVSUPERIVSION OFFICER	014	2088	2821 - 1	14 - 4	15.01	31,341
	JUVSUPERIVSION OFFICER	014	2088	2821 - 2	14 - 5	15.39	32,135
	JUVSUPERIVSION OFFICER	014	2088	2821 - 3	14 - 2	14.28	29,817
	JUVSUPERIVSION OFFICER	014	2088	2821 - 4	14 - 2	14.28	29,817
	JUVSUPERIVSION OFFICER	014	2088	2821 - 5	14 - 2	14.28	29,817
	JUVSUPERIVSION OFFICER	014	2088	2821 - 6	14 - 2	14.28	29,817
	JUVSUPERIVSION OFFICER	014	2088	2821 - 7	14 - 3	14.64	30,569
	JUVSUPERIVSION OFFICER	014	2088	2821 - 8	14 - 2	14.28	29,817
	JUVSUPERIVSION OFFICER	014	2088	2821 - 9	14 - 2	14.28	29,817

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

JUVENILE DETENTION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	JUV SUPERVISION OFFICER	014	2088	2821 - 10	14 - 2	14.28	29,817
	JUV SUPERVISION OFFICER	014	2088	2821 - 11	14 - 2	14.28	29,817
	JUV SUPERVISION OFFICER	014	2088	2821 - 12	14 - 2	14.28	29,817
	JUV SUPERVISION OFFICER	014	2088	2821 - 13	14 - 2	14.28	29,817
	JUV SUPERVISION OFFICER	014	2088	2821 - 14	14 - 2	14.28	29,817
	JUV SUPERVISION OFFICER	014	2088	2821 - 15	14 - 2	14.28	29,817
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							860,904
	Cook1300hrs-JUV DET	016	1305	1833 - 1	07 - 4	10.61	13,847
	CNTRLBTH OPR,1248HR-JUV	016	1253	1873 - 1	10 - 5	12.62	15,811
	CNTRLBTH OPR,1248HR-JUV	016	1253	1873 - 2	10 - 6	12.94	16,212
	JUV SUPERV OFF-1248 HRS	016	1253	2822 - 1	14 - 2	14.28	17,890
	JUV SUPERV OFF-1248 HRS	016	1253	2822 - 2	14 - 2	14.28	17,890
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: Hourly Part-time							81,648
	JUV TEMP WORKER	017	2088	1880 - 1	10 - 2	11.72	24,472
	JUV TEMP WORKER	017	2088	1880 - 2	10 - 2	11.72	24,472
	TEMP WRKR,1200HR-JUV DET	017	1200	1881 - 4	06 - 2	9.61	11,563
	TEMP WRKR,1200HR-JUV DET	017	1200	1881 - 5	06 - 2	9.61	11,563
	TEMP WRKR,1200HR-JUV DET	017	1200	1881 - 6	06 - 2	9.61	11,563
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							83,633
	ASST DETENTION SUPERINTEN	333		2802 - 1			600
	DETENTION SUPERINTENDENT	333		2805 - 1			600
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							1,200
	Cook1300hrs-JUV DET	323		1833 - 1			720
	CNTRLBTH OPR,1248HR-JUV	323		1873 - 1			240

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

JUVENILE DETENTION

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	CNTRLBTH OPR,1248HR-JUV	323		1873 - 2			720
	DETENTION SUPERINTENDENT	323		2805 - 1			480
	DETENTION COUNSELOR	323		2811 - 1			240
	JUVSUPERIVSION OFFICER	323		2821 - 1			480
	JUVSUPERIVSION OFFICER	323		2821 - 2			480
	JUV SUPERV OFF-1248 HRS	323		2822 - 2			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							3,840
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							87,383
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							885
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							126,295
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							217,056
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							3,360
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							2,615
BUDGETED GROSS SALARIES AND BENEFITS:							1,579,859

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

JUVENILE ACADEMY

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
31000300	ACADEMY SUPERINTENDENT	013	26.1	2806 - 1	23 - 11	2,224.00	58,047
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							58,047
	ACADEMY SUPERVISION OFFICER	014	2088	2839 - 1	14 - 4	15.01	31,341
	ACADEMY SUPERVISION OFFICER	014	2088	2839 - 2	14 - 4	15.01	31,341
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							62,682
	ACAD SUPERV OFF-1248 HRS	016	1253	2875 - 1	14 - 2	14.28	17,890
	ACAD SUPERV OFF-1248 HRS	016	1250	2875 - 2	14 - 2	14.28	17,853
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: Hourly Part-time							35,743
	ACAD SUPERV OFF-1664 HRS	015	1566	2823 - 1	14 - 4	15.01	24,995
BUDGETED AMOUNT FOR ACCOUNT NO. 51635000: Hourly Three-Qtr Time							24,995
	ACADEMY SUPERINTENDENT	333		2806 - 1			600
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							600
	ACADEMY SUPERINTENDENT	323		2806 - 1			960
	ACADEMY SUPERVISION OFFICER	323		2839 - 2			240
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							1,200
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							14,020
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							108
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							21,864
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							23,256
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							360
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							420
BUDGETED GROSS SALARIES AND BENEFITS:							243,295

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

JUVENILE TYC

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
31010000	QUALITY ASSURANCE ADMIN	014	2088	2812 - 1	20 - 6	21.19	44,245
	PAROLE AIDE	014	2088	2829 - 1	14 - 7	16.16	33,743
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							77,987
	SECRETARY-1560 HRS	015	1566	2865 - 1	06 - 2	9.61	15,050
BUDGETED AMOUNT FOR ACCOUNT NO. 51635000: Hourly Three-Qtr Time							15,050
	QUALITY ASSURANCE ADMIN	323		2812 - 1			480
	PAROLE AIDE	323		2829 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							960
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							7,191
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							42
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							11,214
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							15,504
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							240
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							203
BUDGETED GROSS SALARIES AND BENEFITS:							128,391

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

JUVENILE JJAEP

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
31040000	TEACHER	013	26.1	1853 - 1	18 - 2	1,391.20	36,311
	SP ED TEACHER	013	26.1	1854 - 1	18 - 12	1,780.80	46,479
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							82,790
	SECRETARY I	014	2088	1852 - 1	09 - 2	11.15	23,282
	SUPERVISION OFFR - JJAEP	014	2088	2850 - 1	14 - 2	14.28	29,817
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							53,098
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							10,396
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							153
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							16,212
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							31,008
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							480
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							312
BUDGETED GROSS SALARIES AND BENEFITS:							194,449

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

JUVENILE TITLE IV-E

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
31050000	JPO-TITLE IV-E	014	2088	1887 - 1	18 - 2	17.39	36,311
	VOLUNTEER COOR	014	2088	1897 - 1	18 - 7	19.68	41,092
	BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation						
	BUDGETED GROSS SALARIES AND BENEFITS:						
							77,403
							5,922
							42
							9,235
							15,504
							240
							142
							108,488

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

TJPC - JUVENILE SUPPLEMENT

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
311100	JPO ST SUPP-2ND PAY RATE	307		3307 - 1			2,861
	BUDGETED AMOUNT FOR ACCOUNT NO. 51751000: St Supplement TJPC JPO						105,860
	JUV DET SUPP-2ND PAY RATE	308		3308 - 1			1,431
	BUDGETED AMOUNT FOR ACCOUNT NO. 51751100: St Supplement TJPC Detent						18,597
	BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security						9,522
	BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement						14,848
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation						285
	BUDGETED GROSS SALARIES AND BENEFITS:						149,112

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

TJPC - STATE AID

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
312100	DIRECTOR - JUVENILE SVC	012	26.1	1801 - 1	32 - 10	3,386.40	88,386
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: Salary Dept Heads							
	SUPERVISION OFFR - ST AID	014	2088	2845 - 1	14 - 2	14.28	29,817
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							
	DIRECTOR - JUVENILE SVC	330		1801 - 1			600
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							
	DIRECTOR - JUVENILE SVC	323		1801 - 1			240
	SUPERVISION OFFR - ST AID	323		2845 - 1			240
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							
							480
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							
							9,126
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							
							42
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							
							14,231
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							
							15,504
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							
							240
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							
							274
BUDGETED GROSS SALARIES AND BENEFITS:							
							158,700

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

TJPC - COMMUNITY CORRECTIONS

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
316100	JUV PRL OFCR-TJPC CM COR	014	2088	1877 - 2	18 - 2	17.39	36,311
	JUV PRL OFCR-TJPC CM COR	014	2088	1877 - 3	18 - 3	17.82	37,209
	SUPERVISION OFR - COM COR	014	2088	2855 - 1	14 - 2	14.28	29,817
	PROBATION SPVR - COM COR	014	2088	2856 - 1	20 - 6	21.19	44,245
	DETENTION SPVR - COM COR	014	2088	2857 - 1	18 - 2	17.39	36,311
	SURVEILLANCE OFFICER-COMM	014	2088	2858 - 1	14 - 9	16.97	35,434
	BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff						219,324
	JUV PRL OFCR-TJPC CM COR	323		1877 - 3			480
	PROBATION SPVR - COM COR	323		2856 - 1			240
	SURVEILLANCE OFFICER-COMM	323		2858 - 1			480
	BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County						1,200
	BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security						16,871
	BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee						171
	BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement						26,309
	BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance						46,512
	BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance						720
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation						505
	BUDGETED GROSS SALARIES AND BENEFITS:						311,612

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

TJPC - F

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
318300	JPO-TJPC-F	014	2088	1883 - 1	18 - 4	18.27	38,148
	JPO-TJPC-F	014	2088	1883 - 2	18 - 4	18.27	38,148
	JPO-TJPC-F	014	2088	1883 - 3	18 - 3	17.82	37,209
	PROBATION SPVR - TJPC- F	014	2088	2860 - 1	20 - 6	21.19	44,245
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							157,749
	JPO-TJPC-F	323		1883 - 1			240
	JPO-TJPC-F	323		1883 - 2			240
	JPO-TJPC-F	323		1883 - 3			240
	PROBATION SPVR - TJPC- F	323		2860 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							1,200
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							12,160
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							219
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							18,963
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							31,008
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							480
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							364
BUDGETED GROSS SALARIES AND BENEFITS:							222,143

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

TJPC -G- PROG SANC

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
318400	JPO I-TJPC-G-PROG SANC	014	2088	1868 - 1	18 - 2	17.39	36,311
	BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff						36,311
	BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security						2,778
	BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee						21
	BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement						4,332
	BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance						7,752
	BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance						120
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation						84
	BUDGETED GROSS SALARIES AND BENEFITS:						51,398

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

TJPC-O

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
318500	JPO-TJPC-O	014	2088	1885 - 1	18 - 3	17.82	37,209
	BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance						
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation						
	BUDGETED GROSS SALARIES AND BENEFITS:						
							52,474

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

TJPC -X

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
318600	PROFESSIONAL COUNSELOR	013	26.1	1878 - 1	22 - 4	1,780.80	46,479
	BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff						46,479
	BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security						3,556
	BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee						21
	BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement						5,545
	BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance						7,752
	BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance						120
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation						67
	BUDGETED GROSS SALARIES AND BENEFITS:						63,540

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

TJPC -C

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
318700	JUVENILE PROB. OFFICER	014	2088	1832 - 1	18 - 2	17.39	36,311
	JUVENILE PROB. OFFICER	014	2088	1832 - 1	18 - 2	17.39	36,311
	PREVENTION SPECIALIST	014	2088	1834 - 1	14 - 2	14.28	29,817
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							102,438
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							7,838
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							42
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							12,222
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							23,256
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							360
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							211
BUDGETED GROSS SALARIES AND BENEFITS:							146,367

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

EMERGENCY MANAGEMENT

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
35500100	Emergency Mgmt Coord	012	26.1	1901 - 1	28 - 2	2,280.00	59,508
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: Salary Dept Heads							
	DEPUTY EMERG MGMT COORD	014	2088	1904 - 1	18 - 10	21.19	44,245
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							
	Emergency Mgmt Coord	330		1901 - 1			840
	DEPUTY EMERG MGMT COORD	330		1904 - 1			840
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							
	DEPUTY EMERG MGMT COORD	323		1904 - 1			240
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							
BUDGETED GROSS SALARIES AND BENEFITS:							
							142,303

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

EXPOSITION COMPLEX

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
36000100	EXECUTIVE DIR-SPEC EVENT FACILITIES	012	26.1	0842 - 1	34 - 10	2,055.71	53,654
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: Salary Dept Heads							53,654
	DIR-SPEC EVENT FACILITIES	013	26.1	0840 - 1	34 - 4	3,223.22	84,126
	DIRECTOR-EXPO COMPLEX	013	26.1	0824 - 1	29 - 6	1,586.90	41,418
	ASSISTANT DIRECTOR OPER.	013	26.1	0826 - 1	26 - 6	1,368.01	35,705
	EVENT COORDINATOR	013	26.1	0829 - 1	18 - 2	695.63	18,156
	EVENT SUPERVISOR	013	26.1	0837 - 1	20 - 2	768.01	20,045
	ASSISTANT DIRECTOR-EXPO	013	26.1	0841 - 1	26 - 6	1,596.02	41,656
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							241,104
	ADMIN ASSISTANT - EXPO	014	2088	0828 - 1	17 - 2	16.56	24,205
	FACILITY OPERATIONS ASST.	014	2088	0831 - 1	12 - 2	12.94	27,019
	FACILITY OPERATIONS ASST.	014	2088	0831 - 3	12 - 2	12.94	27,019
	FACILITY OPERATIONS ASST.	014	2088	0831 - 4	12 - 2	12.94	27,019
	LEAD OPERATIONS ASST	014	2088	0834 - 1	14 - 2	14.28	29,817
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							135,077
	TEMPORARY ATTENDANTS	017	1044	0832 - 1	09 - 2	11.15	11,641
	TEMPORARY ATTENDANTS	017	1044	0832 - 2	09 - 2	11.15	11,641
	TEMPORARY ATTENDANTS	017	1044	0832 - 3	09 - 2	11.15	11,641
	TEMPORARY ATTENDANTS	017	1044	0832 - 4	09 - 2	11.15	11,641
	TEMPORARY ATTENDANTS	017	1044	0832 - 5	09 - 2	11.15	11,641
	TEMPORARY ATTENDANTS	017	1044	0832 - 6	09 - 2	11.15	11,641
	TEMPORARY ATTENDANTS	017	1044	0832 - 7	09 - 2	11.15	11,641
	TEMPORARY ATTENDANTS	017	1044	0832 - 8	09 - 2	11.15	11,641

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

EXPOSITION COMPLEX

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	TEMPORARY ATTENDANTS	017	1044	0832 - 9	09 - 2	11.15	11,641
	TEMPORARY ATTENDANTS	017	1044	0832 - 10	09 - 2	11.15	11,641
	TEMPORARY ATTEND-1560 HRS	017	1563	0835 - 1	09 - 2	11.15	17,461
	TEMPORARY ATTEND-1560 HRS	017	1563	0835 - 2	09 - 2	11.15	17,432
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							151,299
	ASSISTANT DIRECTOR OPER.	305		0826 - 1			537
	DIR-SPEC EVENT FACILITIES	305		0840 - 1			2,851
	ASSISTANT DIRECTOR-EXPO	305		0841 - 1			676
BUDGETED AMOUNT FOR ACCOUNT NO. 51700000: Vehicle Fringe Benefits							4,063
	ASSISTANT DIRECTOR OPER.	330		0826 - 1			288
	EVENT SUPERVISOR	330		0837 - 1			240
	DIR-SPEC EVENT FACILITIES	330		0840 - 1			480
	ASSISTANT DIRECTOR-EXPO	330		0841 - 1			336
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							1,344
	ADMIN ASSISTANT - EXPO	323		0828 - 1			168
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							168
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							44,884
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							236
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							51,945
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							70,931
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							1,098
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							6,491
BUDGETED GROSS SALARIES AND BENEFITS:							762,294

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

BRAZOS CENTER

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
36500100	Director-Brazos Cntr	012	26.1	0801 - 1	23 - 4	1,871.20	48,839
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: Salary Dept Heads							
	Dir Asst-Brazos Cntr	014	2088	0803 - 1	18 - 2	17.39	36,311
	Admin Secty-Brazos Cntr	014	2088	0807 - 1	15 - 7	16.97	35,434
	LEAD CUSTODIAN	014	2088	0808 - 1	08 - 4	11.15	23,282
	Custodian-Brazos Cntr	014	2088	0809 - 2	07 - 5	10.88	22,718
	EVENT COORDINATOR	014	2088	0810 - 1	18 - 2	17.39	36,311
	LNDSCPE MGR-BRAZOS CNTR	014	2088	0811 - 1	17 - 7	18.73	39,109
	GRNDS MNT WRK II-BRZ CNTR	014	2088	0817 - 1	12 - 2	12.94	27,019
	GRNDS MNT WRK II-BRZ CNTR	014	2088	0817 - 2	12 - 2	12.94	27,019
	GRNDS MNT WRK II-BRZ CNTR	014	2088	0817 - 3	12 - 2	12.94	27,019
	GRNDS MNT WRK II-BRZ CNTR	014	2088	0817 - 4	12 - 2	12.94	27,019
	LANDSCAPE CREW LEADER	014	2088	0818 - 1	13 - 6	15.01	31,341
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							
	BLDG EVNT WRKTMP-BRZ CNTR	017	1044	0819 - 1	07 - 2	10.10	10,545
	BLDG EVNT WRKTMP-BRZ CNTR	017	1044	0819 - 2	07 - 2	10.10	10,545
	BLDG EVNT WRKTMP-BRZ CNTR	017	1044	0819 - 3	07 - 2	10.10	10,545
	BLDG EVNT WRKTMP-BRZ CNTR	017	1044	0819 - 4	07 - 2	10.10	10,545
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							
	Director-Brazos Cntr	323		0801 - 1			240
	Admin Secty-Brazos Cntr	323		0807 - 1			960
	Custodian-Brazos Cntr	323		0809 - 2			1,200
	LNDSCPE MGR-BRAZOS CNTR	323		0811 - 1			480
							48,839
							332,577
							42,180

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

BRAZOS CENTER

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	LANDSCAPE CREW LEADER	323		0818 - 1			480
	BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County						3,360
	BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security						32,662
	BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee						297
	BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement						45,904
	BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance						93,024
	BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance						1,440
	BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation						7,293
	BUDGETED GROSS SALARIES AND BENEFITS:						607,576

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

EXTENSION AGENCY

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
37000100	Horticulturist	013	26.1	7142 - 1	19 - 2	1,461.60	38,148
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							
	Co Ext Agent-AG	021	26.1	7120 - 1	05 - 4	9.61	20,066
	Co Ext Agent-FCS	018	26.1	7122 - 1	04 - 6	9.61	20,066
	Co Ext Agent-UYD	021	26.1	7124 - 1	01 - 2	7.51	15,681
	Co Ext Agent-4-H	021	26.1	7126 - 1	03 - 3	8.50	17,748
BUDGETED AMOUNT FOR ACCOUNT NO. 51400000: Salary AG Extension							
	Admin Secty-Ext Svc	014	2088	7141 - 1	13 - 8	15.77	32,928
	Admin Secty-Ext Svc	014	2088	7141 - 2	13 - 2	13.59	28,376
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							
	ADMIN SECT-EXT OFFICE	016	1044	7143 - 1	11 - 2	12.31	12,852
	ADMIN SEC,1300hr-Ext Svc	016	1305	7144 - 1	11 - 5	13.26	17,305
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: Hourly Part-time							
	Co Ext Agent-AG	332		7120 - 1			840
	Co Ext Agent-FCS	334		7122 - 1			480
	Co Ext Agent-UYD	332		7124 - 1			840
	Co Ext Agent-4-H	332		7126 - 1			840
	Horticulturist	330		7142 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							
							3,480
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							
							720
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							
							14,292
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							
							90
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							
							15,606
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							
							23,256
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							
							360
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							
							133
BUDGETED GROSS SALARIES AND BENEFITS:							
							261,106

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

RECORDS MANAGEMENT FUND

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
50000100	RECORDS MGMT DIRECTOR	012	26.1	8102 - 1	26 - 2	2,064.80	18,324
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: Salary Dept Heads							
	ADMINISTRATIVE ASSISTANT	014	2088	8105 - 1	18 - 2	17.39	36,311
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							
BUDGETED GROSS SALARIES AND BENEFITS:							75,990

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

COURTHOUSE SECURITY FUND

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
51000100	SGT CRTHOUSE SCRTRY SPVSR	026	2088	1450 - 1	25 - 3	25.18	52,576
	CRT HOUSE SCRTRY OFCR- S O	026	2088	1452 - 1	21 - 2	20.17	42,115
	CRT HOUSE SCRTRY OFCR- S O	026	2088	1452 - 2	21 - 4	21.19	44,245
	CRT HOUSE SCRTRY OFCR- S O	026	2088	1452 - 3	21 - 2	20.17	42,115
	CRT HOUSE SCRTRY OFCR- S O	026	2088	1452 - 4	21 - 2	20.17	42,115
BUDGETED AMOUNT FOR ACCOUNT NO. 51615000: Hourly Law Enforcement							223,166
	CRT HOUSE SCRTRY OFCR- S O	323		1452 - 1			720
	CRT HOUSE SCRTRY OFCR- S O	323		1452 - 3			240
	CRT HOUSE SCRTRY OFCR- S O	323		1452 - 4			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							1,440
	SGT CRTHOUSE SCRTRY SPVSR	415		1450 - 1			900
	CRT HOUSE SCRTRY OFCR- S O	415		1452 - 2			540
BUDGETED AMOUNT FOR ACCOUNT NO. 51811000: Longevity Law Enforcement							1,440
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							17,293
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							150
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							26,968
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							38,760
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							600
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							4,395
BUDGETED GROSS SALARIES AND BENEFITS:							314,212

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

ROAD AND BRIDGE

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
56001000	County Engineer	012	26.1	2601 - 1	34 - 11	3,831.20	99,995
BUDGETED AMOUNT FOR ACCOUNT NO. 51200000: Salary Dept Heads							
	Dir of Planning-R&B	013	26.1	2603 - 1	28 - 11	2,848.80	74,354
	Shop Foreman - R&B	013	26.1	2609 - 1	25 - 7	2,224.00	58,047
	GIS COORDINATOR - R&B	013	26.1	2611 - 1	26 - 11	2,580.00	67,338
	R-O-W Agent-R&B	013	26.1	2613 - 1	26 - 12	2,644.80	69,030
BUDGETED AMOUNT FOR ACCOUNT NO. 51300000: Salary Staff							
	Gen Super-R&B	014	2088	2605 - 1	28 - 11	35.61	74,354
	Area Supervisor - R&B	014	2088	2607 - 1	23 - 7	25.18	52,576
	Area Supervisor - R&B	014	2088	2607 - 2	23 - 7	25.18	52,576
	Area Supervisor - R&B	014	2088	2607 - 3	23 - 7	25.18	52,576
	Area Supervisor - R&B	014	2088	2607 - 4	23 - 7	25.18	52,576
	Pavement Mgmt Specl - R&B	014	2088	2615 - 1	20 - 6	21.19	44,245
	Drainage Spclst-R&B	014	2088	2617 - 1	22 - 2	21.19	44,245
	Office Supervisor - R&B	014	2088	2619 - 1	17 - 7	18.73	39,109
	Traffic Sign Coord - R&B	014	2088	2621 - 1	15 - 4	15.77	32,928
	Sign Instltln Hlpr	014	2088	2623 - 1	10 - 6	12.94	27,019
	Mechanic -R&B	014	2088	2631 - 2	17 - 5	17.82	37,209
	Mechanic -R&B	014	2088	2631 - 3	17 - 8	19.20	40,090
	Mechanic -R&B	014	2088	2631 - 4	17 - 3	16.97	35,434
	LEAD MECHANIC	014	2088	2632 - 1	23 - 3	22.82	47,649
	CERTIFIED HERBICIDE SPECL	014	2088	2638 - 1	17 - 10	20.17	42,115
	MULTI EQUIP OPERATOR	014	2088	2640 - 1	17 - 2	16.56	34,578

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

ROAD AND BRIDGE

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	MULTI EQUIP OPERATOR	014	2088	2640 - 2	17 - 2	16.56	34,578
	MULTI EQUIP OPERATOR	014	2088	2640 - 3	17 - 9	19.68	41,092
	MULTI EQUIP OPERATOR	014	2088	2640 - 4	17 - 5	17.82	37,209
	MULTI EQUIP OPERATOR	014	2088	2640 - 5	17 - 2	16.56	34,578
	MULTI EQUIP OPERATOR	014	2088	2640 - 6	17 - 2	16.56	34,578
	MULTI EQUIP OPERATOR	014	2088	2640 - 7	17 - 2	16.56	34,578
	Heavy Equip Spclst	014	2088	2641 - 1	15 - 9	17.82	37,209
	Heavy Equip Spclst	014	2088	2641 - 2	15 - 2	15.01	31,341
	Heavy Equip Operator II	014	2088	2643 - 1	13 - 7	15.39	32,135
	Heavy Equip Operator II	014	2088	2643 - 2	13 - 5	14.64	30,569
	Heavy Equip Operator II	014	2088	2643 - 4	13 - 8	15.77	32,928
	Heavy Equip Operator II	014	2088	2643 - 5	13 - 8	15.77	32,928
	Heavy Equip Operator II	014	2088	2643 - 6	13 - 2	13.59	28,376
	Heavy Equip Operator II	014	2088	2643 - 7	13 - 3	13.93	29,086
	Heavy Equip Operator II	014	2088	2643 - 8	13 - 2	13.59	28,376
	Heavy Equip Operator II	014	2088	2643 - 9	13 - 2	13.59	28,376
	Heavy Equip Operator I	014	2088	2645 - 1	12 - 11	16.16	33,743
	Heavy Equip Operator I	014	2088	2645 - 2	12 - 2	12.94	27,019
	Heavy Equip Operator I	333	2088	2645 - 3	12 - 3	13.26	27,687
	Heavy Equip Operator I	333	2088	2645 - 4	12 - 7	14.64	30,569
	Heavy Equip Operator I	014	2088	2645 - 6	12 - 8	15.01	31,341
	Heavy Equip Operator I	014	2088	2645 - 7	12 - 2	12.94	27,019
	Heavy Equip Operator I	014	2088	2645 - 8	12 - 2	12.94	27,019
	Heavy Equip Operator I	014	2088	2645 - 9	12 - 2	12.94	27,019

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

ROAD AND BRIDGE

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	Heavy Equip Operator I	014	2088	2645 - 10	12 - 2	12.94	27,019
	Heavy Equip Operator I	014	2088	2645 - 11	12 - 2	12.94	27,019
	Light Equip Operator	014	2088	2647 - 1	11 - 2	12.31	25,704
	Light Equip Operator	014	2088	2647 - 2	11 - 2	12.31	25,704
	Light Equip Operator	014	2088	2647 - 3	11 - 3	12.62	26,351
	Light Equip Operator	014	2088	2647 - 4	11 - 2	12.31	25,704
	Light Equip Operator	014	2088	2647 - 5	11 - 7	13.93	29,086
	Light Equip Operator	014	2088	2647 - 6	11 - 4	12.94	27,019
	Light Equip Operator	014	2088	2647 - 8	11 - 2	12.31	25,704
	Light Equip Operator	014	2088	2647 - 9	11 - 7	13.93	29,086
	Light Equip Operator	014	2088	2647 - 10	11 - 9	14.64	30,569
	Light Equip Operator	014	2088	2647 - 11	11 - 2	12.31	25,704
	Light Equip Operator	014	2088	2647 - 12	11 - 2	12.31	25,704
	Parts Mngr - R&B	014	2088	2651 - 1	13 - 4	14.28	29,817
	Secretary - R&B	014	2088	2661 - 1	14 - 8	16.56	34,578
	Clk F/T-R&B	014	2088	2664 - 1	09 - 6	12.31	25,704
	Flagger/Laborer-R&B	014	2088	2665 - 1	09 - 5	12.01	25,077
BUDGETED AMOUNT FOR ACCOUNT NO. 51610000: Hourly Staff							1,934,157
	OVERTIME - ROAD & BRIDGE	031	26.1	9705 - 1	NA	15.00	25,000
BUDGETED AMOUNT FOR ACCOUNT NO. 51620000: Hourly Overtime							25,000
	GIS - Part Time R&B	016	1044	2662 - 1	NA	524.80	13,698
BUDGETED AMOUNT FOR ACCOUNT NO. 51630000: Hourly Part-time							13,698
	TECH TEMP 900 HRS, R&B	017	903.1	2666 - 1	NA	18.33	16,554
	Temp Labor, Seasonal	017	1044	2667 - 1	06 - 5	10.35	10,806

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

ROAD AND BRIDGE

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	Temp Labor, Seasonal	017	1044	2667 - 2	06 - 5	10.35	10,806
	Temp Labor, Seasonal	017	1044	2667 - 3	06 - 5	10.35	10,806
	Temp Labor, Seasonal	017	1044	2667 - 4	06 - 5	10.35	10,806
	Temp Labor, Seasonal	017	1044	2667 - 5	06 - 5	10.35	10,806
	Temp Labor, Seasonal	017	1044	2667 - 6	06 - 5	10.35	10,806
	Temp Labor, Seasonal	017	1044	2667 - 7	06 - 5	10.35	10,806
	Temp Labor, Seasonal	017	1044	2667 - 8	06 - 5	10.35	10,806
	Temp Labor, Seasonal	017	1044	2667 - 9	06 - 5	10.35	10,806
	Temp Labor, Seasonal	017	1044	2667 - 10	06 - 5	10.35	10,806
	TECH TEMP 1040 HRS, R&B	017	1044	2668 - 1	NA	23.82	24,869
BUDGETED AMOUNT FOR ACCOUNT NO. 51640000: Hourly Temporary							149,476
	County Engineer	305		2601 - 1			383
	Dir of Planning-R&B	305		2603 - 1			409
	R-O-W Agent-R&B	305		2613 - 1			494
BUDGETED AMOUNT FOR ACCOUNT NO. 51700000: Vehicle Fringe Benefits							1,285
BUDGETED AMOUNT FOR ACCOUNT NO. 51700100: Uniform Fringe Benefits							4,394
	Dir of Planning-R&B	330		2603 - 1			480
BUDGETED AMOUNT FOR ACCOUNT NO. 51730000: Cell Phone Allowance							480
	County Engineer	323		2601 - 1			720
	Dir of Planning-R&B	323		2603 - 1			240
	Gen Super-R&B	323		2605 - 1			480
	Area Supervisor - R&B	323		2607 - 1			720
	Area Supervisor - R&B	323		2607 - 2			1,200
	Area Supervisor - R&B	323		2607 - 4			720

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

ROAD AND BRIDGE

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	R-O-W Agent-R&B	323		2613 - 1			720
	Pavement Mgmt Spec1 - R&B	323		2615 - 1			240
	Drainage Spclst-R&B	323		2617 - 1			720
	Office Supervisor - R&B	323		2619 - 1			960
	Traffic Sign Coord - R&B	323		2621 - 1			480
	Mechanic -R&B	323		2631 - 2			240
	Mechanic -R&B	323		2631 - 3			1,200
	Mechanic -R&B	323		2631 - 4			960
	LEAD MECHANIC	323		2632 - 1			240
	CERTIFIED HERBICIDE SPECL	323		2638 - 1			720
	MULTI EQUIP OPERATOR	323		2640 - 2			240
	MULTI EQUIP OPERATOR	323		2640 - 3			240
	MULTI EQUIP OPERATOR	323		2640 - 4			240
	MULTI EQUIP OPERATOR	323		2640 - 6			720
	MULTI EQUIP OPERATOR	323		2640 - 7			720
	Heavy Equip Spclst	323		2641 - 1			1,200
	Heavy Equip Operator II	323		2643 - 2			480
	Heavy Equip Operator II	323		2643 - 4			720
	Heavy Equip Operator II	323		2643 - 5			480
	Heavy Equip Operator II	323		2643 - 6			240
	Heavy Equip Operator II	323		2643 - 8			240
	Heavy Equip Operator II	323		2643 - 9			480
	Heavy Equip Operator I	323		2645 - 1			720
	Heavy Equip Operator I	323		2645 - 3			240

BRAZOS COUNTY, TEXAS
 PROPOSED POSITION CONTROL
 FISCAL YEAR 2011

ROAD AND BRIDGE

Budget Unit	Job Class Title	Pay Code	Pay Hrs/No Pays	Class Code/Pos	Group/Step	Hourly/Per Pay Rate	Distribution Amount
	Heavy Equip Operator I	323		2645 - 4			240
	Heavy Equip Operator I	323		2645 - 6			240
	Heavy Equip Operator I	323		2645 - 7			240
	Heavy Equip Operator I	323		2645 - 10			480
	Light Equip Operator	323		2647 - 5			240
	Light Equip Operator	323		2647 - 6			240
	Light Equip Operator	323		2647 - 8			240
	Light Equip Operator	323		2647 - 9			240
	Secretary - R&B	323		2661 - 1			720
BUDGETED AMOUNT FOR ACCOUNT NO. 51810000: Longevity County							20,400
BUDGETED AMOUNT FOR ACCOUNT NO. 53100000: Social Security							192,601
BUDGETED AMOUNT FOR ACCOUNT NO. 53101000: Flex Benefit Admin Fee							1,602
BUDGETED AMOUNT FOR ACCOUNT NO. 53200000: Retirement							279,521
BUDGETED AMOUNT FOR ACCOUNT NO. 53300000: Emp Health Insurance							480,624
BUDGETED AMOUNT FOR ACCOUNT NO. 53320000: Emp Dental Insurance							7,440
BUDGETED AMOUNT FOR ACCOUNT NO. 53800000: Worker's Compensation							73,965
BUDGETED GROSS SALARIES AND BENEFITS:							3,553,406

