

BEE COUNTY BUDGET

for the year

2009 – 2010

“This budget will raise more total property taxes than last year’s budget by \$19,995, which is a increase, .42% of which \$35,720 is tax revenue to be raised from new property added to the tax roll this year.

**TABLE OF CONTENTS
ANNUAL BUDGET
FISCAL YEAR 2009-2010**

BUDGET INFORMATION

| | <u>Page</u> |
|---|-------------|
| Table of Contents | ii |
| Budget Certificate | iii |
| Organization Chart | iv |
| Directory of County Officials | v |
| Tax Rate By Funds | 1 |
| Current Tax Collection History | 2 |
| Summary of Adopted Budget | 3 |
| Summary of Budget Projections | 4 |
| Comparison of General Fund Budget Increase/(Decrease) | 5 |
| Statement of Indebtedness | 6 |
| Debt Service Requirements After FY 09-10 | 7 |
| Analysis | 8 |

BUDGETED REVENUES AND APPROPRIATIONS BY FUND

| | | |
|---------|--|-----|
| Fund 12 | General Fund | 18 |
| Fund 13 | District Clerk Records & Preservation Fund | 68 |
| Fund 14 | County Clerk Records Management Fund | 70 |
| Fund 15 | HAVA/Elections Equipment Contract | 72 |
| Fund 17 | Courthouse Security Fund | 74 |
| Fund 20 | Road & Bridge Operating | 76 |
| Fund 21 | Road & Bridge Special Road Tax | 80 |
| Fund 22 | Fuel Farm Fund | 82 |
| Fund 23 | Bee County Health Care I Fund | 84 |
| Fund 24 | BCRMC - Unrestricted | 86 |
| Fund 25 | Road & Bridge Farm to Market/Lateral Road | 88 |
| Fund 26 | County Records Management Fund | 90 |
| Fund 27 | District Attorney Fund | 92 |
| Fund 28 | Local Law Enforcement Block Grant | 94 |
| Fund 30 | Abandoned Vehicle | 96 |
| Fund 33 | EDAP/TWDB | 98 |
| Fund 47 | Law Library Fund | 100 |
| Fund 57 | Victims Assistance Program | 102 |
| Fund 60 | Refunding Bonds 1994 | 104 |
| Fund 70 | Hillside Drive Improvement Fund | 106 |
| Fund 71 | Courthouse Renovation Fund | 108 |
| Fund 72 | Jail Capital Improvement Fund | 110 |
| Fund 73 | Right of Way Fund | 112 |
| Fund 74 | Construction Account | 114 |
| Fund 83 | Bee County Health Care II Fund | 116 |
| Fund 87 | DA Pre Trial Intervention Services | 118 |
| Fund 90 | District Clerk/OAG-Child Support Fund | 120 |
| Fund 91 | County Attorney Hot Check Fund | 122 |
| Fund 93 | Enhanced Prosecution Fund (TDCJ) | 124 |
| Fund 95 | Group Health Insurance Fund | 126 |
| Fund 99 | Motor Vehicle Inventory Tax Escrow | 128 |

CLASSIFICATION AND COMPENSATION PLAN

| | |
|---------------------------------------|---------|
| Inventory of Jobs by Department | 129 |
| Pay Schedule Chart | 132 |
| Departmental Salary Schedule | 136 |
| APPENDIX A: Glossary | 142 |

BUDGET CERTIFICATE

BUDGET OF BEE COUNTY
BUDGET YEAR OCTOBER 1, 2009 THROUGH SEPTEMBER 30, 2010

THE STATE OF TEXAS §

COUNTY OF BEE §

We, David Silva, County Judge; Mirella Escamilla Davis, County Clerk, and Susana G. Morón, County Auditor of Bee County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Bee County, Texas, adopted on a basis consistent with generally accepted accounting principles, with totals for Personnel Services, Employee Benefits Expense, Other Supplies & Materials, Other Services and Charges, and Capital Outlay considered budget line items and all other information considered to be supplementary information as passed and approved by the Commissioners Court of said County on the 30th day of September, 2009, as the same appears on file in the office of the County Clerk of said County.



DAVID SILVA, COUNTY JUDGE

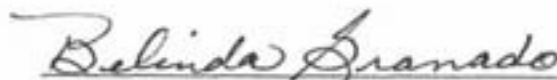


MIRELLA ESCAMILLA DAVIS, COUNTY CLERK

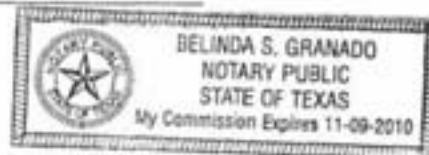


SUSANA G. MORÓN, COUNTY AUDITOR

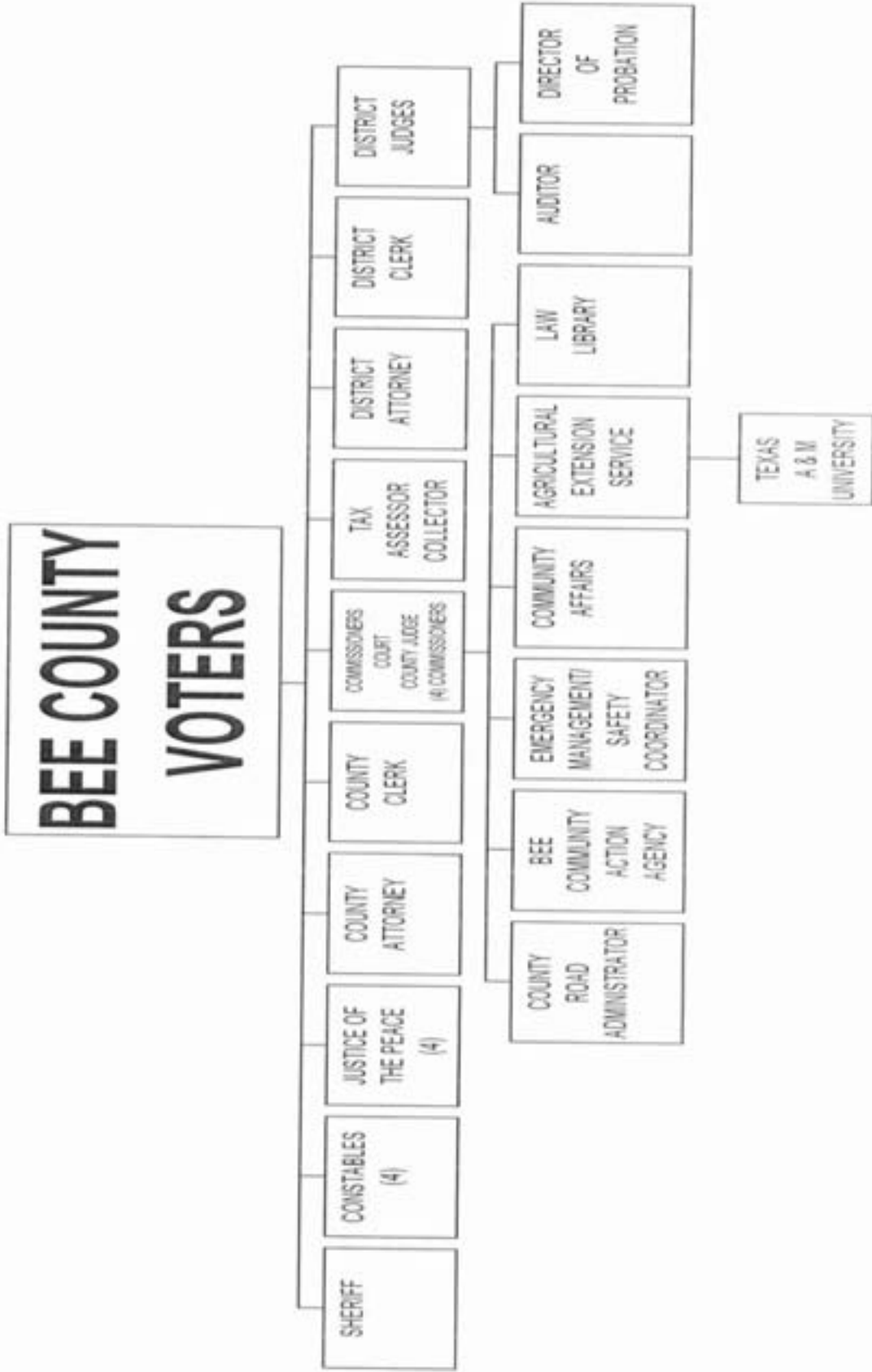
SUBSCRIBED AND SWORN TO BEFORE ME THE UNDERSIGNED AUTHORITY, THIS
THE 30th DAY OF SEPTEMBER, 2009.



Notary Public
Bee County, Beeville, Texas



BEE COUNTY ORGANIZATION CHART



BEE COUNTY, TEXAS
DIRECTORY OF OFFICIALS
2009-2010

DISTRICT COURT

| | |
|------------------------|--------------------------------|
| Michael Welborn..... | Judge, 36th Judicial District |
| Joel B. Johnson..... | Judge, 156th Judicial District |
| Janna Whatley..... | Judge, 343rd Judicial District |
| Martha Warner..... | District Attorney |
| Anna Marie Silvas..... | District Clerk |

COMMISSIONERS COURT

| | |
|----------------------|------------------------------|
| David Silva..... | County Judge |
| Carlos Salazar..... | Commissioner, Precinct No. 1 |
| Susan C. Stasny..... | Commissioner, Precinct No. 2 |
| Eloy Rodriguez..... | Commissioner, Precinct No. 3 |
| Ronnie Olivares..... | Commissioner, Precinct No. 4 |

OTHER COUNTY OFFICIALS

| | |
|------------------------|------------------------|
| Carlos Carrizales..... | Sheriff |
| Mirella E. Davis..... | County Clerk |
| Linda Bridge..... | Tax Assessor-Collector |
| Michael Knight..... | County Attorney |
| Susana Morón, CPA..... | County Auditor |

JUSTICES OF THE PEACE

| | |
|---------------------|----------------|
| Raul Casarez..... | Precinct No. 1 |
| Ted Staples..... | Precinct No. 2 |
| David B. Garza..... | Precinct No. 3 |
| Joseph Lyvers..... | Precinct No. 4 |

CONSTABLES

| | |
|-----------------------|----------------|
| Gabriel Aleman..... | Precinct No. 1 |
| Clifford Bagwell..... | Precinct No. 2 |
| Abel Suniga..... | Precinct No. 3 |
| Young T. Brown..... | Precinct No. 4 |

OTHER OFFICIALS

| | |
|----------------------|-----------------------------|
| Frank Montez..... | Road Administrator |
| Vacant..... | Extension Agent |
| Kelsey Hill..... | Extension Agent FCS |
| Dennis DeWitt..... | Community Affairs |
| Mike Enax..... | Adult Probation Director |
| Marla Ruvalcaba..... | Juvenile Probation Director |
| Anna Simo..... | BCAA, Executive Director |

BEE COUNTY, TEXAS
 TAX RATE BY FUNDS
 COUNTYWIDE

FOR 2009 TAX YEAR

TAXABLE VALUATION

FOR COUNTY PURPOSES = \$1,105,921,969

FOR FARM-TO-MARKET & LATERAL ROADS - \$1,095,900,585

| TAX YEAR | 2005 | 2006 | 2007 | 2008 | 2009 |
|---------------------------------------|---------|---------|---------|---------|---------|
| GENERAL AD VALOREM TAX: | | | | | |
| MAINTENANCE & OPERATIONS | 0.32149 | 0.29495 | 0.31628 | 0.30196 | 0.29886 |
| DEBT SERVICE FUNDS | 0.06939 | 0.07168 | 0.06837 | 0.05646 | 0.06750 |
| TOTAL GENERAL AD VALOREM TAX | 0.39088 | 0.36663 | 0.38465 | 0.35842 | 0.36636 |
| SPECIAL ROAD TAX | 0.05650 | 0.05650 | 0.05895 | 0.05395 | 0.05524 |
| FARM-TO MARKET & LATERAL ROADS TAX | 0.00200 | 0.00200 | 0.00209 | 0.00191 | 0.00195 |
| TOTAL AD VALOREM TAX RATE – ALL FUNDS | 0.44938 | 0.42513 | 0.44569 | 0.41428 | 0.42355 |

BEE COUNTY, TEXAS
CURRENT TAX COLLECTIONS HISTORY
COUNTY WIDE TAX LEVIES

| TAX YEAR | COUNTY WIDE TAXABLE VALUATION | TOTAL TAXES LEVIED | DELINQUENT END OF YEAR | CURRENT COLLECTIONS | PERCENT COLLECTED |
|----------|-------------------------------|--------------------|------------------------|---------------------|-------------------|
| 1985 | 527,734,199 | 1,423,587 | 127,403 | 1,296,173 | 91.05% |
| 1986 | 516,018,895 | 1,798,524 | 171,291 | 1,627,233 | 90.48% |
| 1987 | 457,944,448 | 1,902,945 | 211,558 | 1,691,387 | 88.88% |
| 1988 | 464,237,368 | 1,963,269 | 162,192 | 1,801,077 | 91.74% |
| 1989 | 461,441,116 | 1,995,523 | 181,582 | 1,813,941 | 90.90% |
| 1990 | 476,681,138 | 2,171,551 | 192,335 | 1,979,216 | 91.14% |
| 1991 | 481,243,262 | 2,365,792 | 180,434 | 2,185,358 | 92.37% |
| 1992 | 462,202,808 | 2,417,164 | 148,604 | 2,255,542 | 93.31% |
| 1993 | 452,818,553 | 2,373,222 | 119,043 | 2,245,279 | 94.61% |
| 1994 | 461,235,721 | 2,398,426 | 120,817 | 2,283,820 | 95.31% |
| 1995 | 458,305,120 | 2,373,141 | 90,464 | 2,277,106 | 95.95% |
| 1996 | 470,085,870 | 2,381,011 | 71,711 | 2,309,300 | 96.99% |
| 1997 | 495,990,780 | 2,330,944 | 59,691 | 2,271,253 | 97.44% |
| 1998 | 515,541,850 | 2,230,905 | 74,769 | 2,143,611 | 96.09% |
| 1999 | 529,351,966 | 2,217,772 | 74,649 | 2,206,264 | 99.48% |
| 2000 | 558,346,510 | 2,460,059 | 90,074 | 2,382,233 | 96.84% |
| 2001 | 653,292,410 | 2,708,172 | 100,182 | 2,617,251 | 96.64% |
| 2002 | 733,468,000 | 2,722,005 | 115,240 | 2,608,762 | 95.84% |
| 2003 | 721,981,900 | 3,221,724 | 121,255 | 3,193,431 | 99.12% |
| 2004 | 790,263,535 | 3,242,448 | 122,271 | 3,120,177 | 96.23% |
| 2005 | 855,871,535 | 3,846,116 | 117,462 | 3,223,408 | 96.48% |
| 2006 | 924,230,315 | 3,928,976 | 137,820 | 3,791,137 | 96.49% |
| 2007 | 962,612,305 | 4,290,267 | 177,532 | 4,284,305 | 99.86% |
| 2008 | 1,128,904,369 | 4,671,181 | 182,860 | 4,542,059 | 97.24% |
| 2009 | 1,105,921,969 | 4,678,400 (B) | | | |

(B) Valuation * total tax rate for all funds (.423550)

SUM 1

BEE COUNTY, TEXAS
SUMMARY OF ADOPTED BUDGET
FISCAL YEAR 2009-2010

| | GENERAL FUND | ROAD & BRIDGE FUNDS | DEBT SERVICE FUNDS | HEALTH CARE FUND | OTHER COUNTY FUNDS | TOTAL COUNTY FUNDS |
|---|------------------|---------------------------|--------------------------|------------------------|--------------------------|--------------------------|
| FUND BALANCE, BEGINNING OF YEAR (PROJECTED) AT 10/1/09 | 987,447 | 347,983 | 79,423 | 2,659,773 | 1,280,819 | 5,355,445 |
| REVENUES | | | | | | |
| CURRENT AD VALOREM TAX LEVY | 3,306,274 | 618,320 | 803,106 | | | 4,727,700 |
| DELINQUENT AD VALOREM TAXES | 55,000 | 16,050 | 12,750 | | | 83,800 |
| COUNTY SALES TAX | 1,100,000 | | | | | 1,100,000 |
| LICENSES & PERMITS | 3,000 | 632,000 | | | | 635,000 |
| INTERGOVERNMENTAL REVENUE | 715,367 | 21,737 | | | 191,863 | 928,967 |
| OTHER REVENUES | 1,767,560 | 100,200 | 1,500 | 995,606 | 1,150,345 | 4,025,211 |
| TOTAL REVENUES | 6,947,201 | 1,388,307 | 817,356 | 995,606 | 1,352,208 | 11,500,678 |
| TRANSFERS IN | 414,477 | 650,000 | 0 | 0 | 231,555 | 1,296,032 |
| TOTAL REVENUES AND TRANSFER IN | 7,361,678 | 2,038,307 | 817,356 | 995,606 | 1,583,763 | 12,796,710 |
| TOTAL RESOURCES AVAILABLE | 8,349,125 | 2,386,290 | 896,779 | 3,655,379 | 2,864,583 | 18,152,156 |
| APPROPRIATIONS | | | | | | |
| PERSONNEL SERVICES | 3,198,822 | 494,298 | | | 341,611 | 4,034,732 |
| EMPLOYEE BENEFITS | 1,164,956 | 232,461 | | | 91,255 | 1,488,672 |
| SUPPLIES | 371,160 | 562,580 | | | 12,800 | 946,540 |
| OTHER SERVICES & CHARGES | 2,359,288 | 123,224 | 747,126 | 539,472 | 1,325,965 | 5,095,075 |
| CAPITAL OUTLAY | 164,000 | 0 | | 0 | 57,500 | 221,500 |
| DEBT SERVICE | 0 | 0 | | | | 0 |
| TOTAL APPROPRIATIONS | 7,258,226 | 1,412,563 | 747,126 | 539,472 | 1,829,131 | 11,786,518 |
| TRANSFERS OUT | 231,555 | 679,150 | 0 | 130,327 | 249,500 | 1,290,532 |
| TOTAL APPROPRIATIONS & TRANSFERS | 7,489,781 | 2,091,713 | 747,126 | 669,799 | 2,078,631 | 13,077,050 |
| FUND BALANCE, END OF YEAR (PROJECTED 9/30/2010) | 859,344 | 294,577 | 149,653 | 2,985,580 | 785,952 | 5,075,105 |
| INCREASE(DECREASE) IN FUND BALANCE | -128,103 | -53,406 | 70,230 | 325,807 | -494,868 | -280,340 |

HEALTH CARE FUNDS: 23, 24, 83

ROAD & BRIDGE FUNDS: 20, 21, 25

DEBT SERVICE FUNDS: 60

OTHER COUNTY FUNDS: 13, 14, 15, 17, 22, 26, 27, 28, 30, 33, 47, 57, 70, 71, 72, 73, 74, 87, 90, 93, 95

BEL COUNTY, TEXAS
SUMMARY OF BUDGET PROJECTIONS
GENERAL COUNTY OPERATIONS
FISCAL YEAR 2009-2010

| DESCRIPTION | ESTIMATED 2008-2009 | | | ESTIMATED 2009-2010 | | | ENDING BALANCE 10/1/2010 | VARIANCE GAIN (LOSS) |
|---|----------------------------|-------------------|------------------|-----------------------------|-----------------------------|------------------|--------------------------|----------------------|
| | BEGINNING BALANCE 10/01/08 | REVENUE | TRANSFERS TO | ESTIMATED BALANCE 10/1/2009 | REVENUE | TRANSFERS TO | | |
| OPERATING FUNDS | | | | | | | | |
| 012 GENERAL FUND | 1,038,788 | 6,741,951 | 380,070 | 987,447 | 6,942,201 | 414,477 | 839,344 | (178,101) |
| 013 DISTRICT CL REC ACMT & PREMISE FUND | 1,289 | 1,500 | | 289 | 8,050 | | 2,127 | 1,838 |
| 014 CO CLERK RECORDS MGMT | 16,477 | 45,030 | 42,062 | 9,854 | 45,490 | 0 | 22,754 | 12,900 |
| 015 HAVA/ELECTIONS EQUIP CONTRACT | 10,765 | 23,133 | | 11,312 | 2,000 | | 1,810 | (9,301) |
| 017 COURTHOUSE SECURITY | 164,433 | 24,000 | | 72,272 | 24,000 | | 46,375 | (25,897) |
| 020 RAB OPERATING | 340,871 | 725,040 | 655,000 | 716,545 | 728,000 | 650,000 | 281,982 | (34,563) |
| 021 RD & BRIDGE TAX | 35,977 | 687,235 | 0 | 13,161 | 615,968 | 0 | 4,979 | (8,182) |
| 022 FUEL FARM | 64,576 | 11,000 | 0 | 66,554 | 11,500 | 0 | 42,434 | (24,100) |
| 024 BCRMC -UNRESTRICTED | 29,430 | 160 | 0 | 20,370 | 0 | 0 | 31 | (70,479) |
| 025 FM & LATERAL RDS | 29,704 | 43,274 | 0 | 18,278 | 44,339 | 0 | 7,617 | (10,061) |
| 026 COUNTY RECORDS MGMT | 1,556 | 6,015 | | 1,656 | 6,010 | | 2,506 | 550 |
| 027 DISTRICT ATTORNEY | 21,465 | 162,299 | 184,701 | 12,092 | 180,943 | 191,555 | 14,743 | 2,651 |
| 028 LOCAL LAW ENFORCEMENT | 3,542 | 25 | 0 | 3,567 | 0 | 0 | 3,567 | 0 |
| 030 UNLICENSED MOTOR VEHICLE | 21,039 | 180,150 | 0 | 26,689 | 18,120 | 0 | 2,809 | (23,000) |
| 033 EDAP GRANT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 047 LAW LIBRARY | 75,329 | 12,650 | 0 | 78,312 | 13,000 | | 76,012 | (2,300) |
| 057 VICTIMS ASSIST | 5,036 | 47,843 | 15,000 | 4,867 | 17,925 | 40,000 | 1,007 | (3,066) |
| 071 COURTHOUSE RENOV (2) | 8,922 | 3 | 0 | 227 | 0 | 0 | 0 | 0 |
| 087 DA PRE TRIAL INTERVENTION | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 090 DIST CLERK CHILD SUPPORT | 1,801 | 1,910 | 0 | 461 | 3,120 | 0 | 2,081 | 1,629 |
| 093 TDC DIST CLERK FUND | 35 | 0 | 0 | 35 | 0 | 0 | 0 | 35 |
| 095 GROUP HEALTH PLAN | 260,367 | 1,095,825 | 0 | 670,374 | 1,013,050 | 0 | 998,356 | 327,982 |
| TOTAL OPERATING FUNDS | 2,962,482 | 9,729,263 | 1,276,833 | 2,214,723 | 9,671,416 | 1,296,032 | 2,370,536 | 55,815 |
| OTHER FUNDS | | | | | | | | |
| 023 HEALTH CARE FUND 1 | 3,000,253 | 556,048 | 0 | 2,498,298 | 556,048 | 0 | 2,944,498 | 446,200 |
| 083 HEALTH CARE FUND II | 170,388 | 438,558 | 0 | 140,946 | 439,558 | 0 | 41,832 | (99,914) |
| 060 REFUNDING BONDS 1994 | 160,145 | 634,658 | 0 | 79,423 | 812,556 | 0 | 149,633 | 70,220 |
| 076 HILLSIDE DRIVE (AP (2) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 072 JAIL CAPITAL IMPROVEMENTS | 33,383 | 400 | 0 | 23,348 | 300 | 0 | 3,668 | (19,700) |
| 073 RIGHT OF WAY | 307,040 | 3,250 | 0 | 310,290 | 3,000 | 0 | 88,290 | (222,000) |
| 074 CONSTRUCTION-ACCURNT | 16,923 | 29 | 0 | 16,943 | 0 | 0 | 0 | 0 |
| TOTAL OTHER FUNDS | 3,648,431 | 1,632,934 | 0 | 3,052,325 | 1,816,262 | 0 | 3,227,141 | 174,816 |
| TOTAL COUNTY FUNDS | 5,710,833 | 11,362,297 | 1,276,833 | 5,307,049 | 11,487,678 | 1,296,032 | 5,597,677 | 210,631 |
| HISTORY OF FUND BALANCES | | | | | | | | |
| | VE 9/30/08 | VE 9/30/09 | VE 9/30/10 | General fund EXP per month | RAB EXP per month | | | |
| | Actual | Est | Est | (601,852) | (117,714) | | | |
| General Fund | 1,038,788 | 987,447 | 859,344 | | | | | |
| Road & Bridge 20, 21, 25 | 406,532 | 347,984 | 294,378 | | | | | |
| Right of Way | 307,040 | 310,290 | 88,290 | | | | | |
| Construction Accounts | 16,923 | 0 | 0 | | | | | |
| Group Health Insurance Plan | 260,367 | 670,374 | 998,356 | | | | | |
| | 2,029,660 | 2,316,095 | 2,240,568 | | | | | |
| | | | | ESTIMATED MONTHS OF RESERVE | ESTIMATED MONTHS OF RESERVE | | | |
| | | | | 10/1/2009 | 10/1/2010 | | | |
| | | | | 1.71 | 1.42 | | | |
| | | | | Road & Bridge | Road & Bridge | | | |
| | | | | 2.70 | 2.40 | | | |

FOOTNOTE:

(1) FUNDS FROM THE HOSPITAL LEASE TO SPEN WILL BE DEPOSITED INTO HEALTH CARE FUNDS (023 & 083) TO BE USED FOR THE FUTURE HEALTH CARE OF BEL COUNTY.
(2) ANNUAL \$31,800 LEASE PAYMENT FOR THE DOCTORS BUILDING WILL BE DEPOSITED INTO GENERAL FUND (101).

BEE COUNTY, TEXAS
DEPARTMENTAL COMPARISON OF GENERAL FUND BUDGET INCREASE/DECREASE
WORKSHEET FOR BUDGET YEAR 2009-2010

| DEPT | DEPARTMENT NAME | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | EST | ADOPTED | INCREASE (DECREASE) PCT |
|--------------------------------|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------------------|---------------------|-------------------------------|
| | | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-2008 | 2008-2009 | 2008-2009 BUDGET | 2009-2010 BUDGET | |
| 401 | COMMISSIONERS COURT | 207,087 | 225,943 | 255,316 | 263,170 | 283,309 | 271,944 | 268,133 | 552,499 | 562,982 | 362,881 | 359,401 | -3,581 |
| 403 | COUNTY CLERK | 239,129 | 258,672 | 267,389 | 253,048 | 231,755 | 261,829 | 289,537 | 276,822 | 288,527 | 300,225 | 283,780 | -4,747 |
| 405 | VETERAN'S SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 406 | EMERGENCY MANAGEMENT | 18,927 | 22,480 | 22,001 | 22,459 | 91,774 | 75,996 | 56,489 | 37,736 | 34,678 | 79,753 | 31,230 | -5,448 |
| 407 | RISK MANAGEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,677 | 11,570 | 11,570 | 11,641 | 71 |
| 409 | NON DEPARTMENTAL | 119,875 | 146,611 | 165,426 | 196,320 | 295,114 | 391,439 | 296,765 | 272,922 | 261,486 | 238,920 | 272,941 | 11,455 |
| 426 | COUNTY COURT | 54,081 | 37,752 | 41,274 | 53,855 | 28,474 | 33,581 | 41,875 | 36,548 | 41,050 | 41,050 | 37,430 | -2,876 |
| 427 | COUNTY COURT AT LAW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 435 | DISTRICT COURT | 231,618 | 266,425 | 225,897 | 248,289 | 252,509 | 310,974 | 339,087 | 358,738 | 381,915 | 523,447 | 865,637 | 283,722 |
| 450 | DISTRICT CLERK | 213,067 | 238,990 | 229,708 | 225,535 | 232,141 | 222,506 | 253,303 | 251,171 | 260,869 | 260,019 | 257,449 | -3,420 |
| 455 | JP03 | 67,625 | 71,783 | 76,819 | 69,730 | 70,361 | 73,718 | 94,084 | 91,115 | 83,482 | 83,174 | 81,818 | -1,664 |
| 456 | JP01 | 63,255 | 66,589 | 70,721 | 69,343 | 73,530 | 74,032 | 72,700 | 72,886 | 72,972 | 72,822 | 71,256 | -1,716 |
| 457 | JP02 | 50,286 | 58,878 | 60,033 | 59,346 | 62,330 | 63,796 | 70,064 | 70,793 | 72,888 | 72,760 | 71,772 | -1,116 |
| 458 | JP04 | 58,796 | 62,146 | 63,484 | 63,381 | 68,024 | 67,837 | 75,998 | 74,303 | 77,393 | 76,346 | 68,046 | -9,347 |
| 475 | COUNTY ATTORNEY | 104,639 | 116,933 | 121,799 | 123,005 | 119,844 | 132,505 | 141,638 | 131,178 | 145,947 | 145,947 | 143,866 | -2,081 |
| 478 | DISTRICT ATTORNEY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 490 | ELECTRONS | 17,511 | 13,954 | 22,253 | 10,606 | 26,043 | 22,663 | 31,535 | 22,092 | 36,833 | 35,855 | 36,838 | 5 |
| 495 | COUNTY AUDITOR | 249,396 | 276,233 | 287,732 | 282,262 | 288,231 | 285,377 | 315,560 | 301,180 | 303,844 | 306,958 | 302,414 | -3,430 |
| 497 | MOTOR VEHICLE REGISTRATION | 0 | 0 | 102,275 | 110,750 | 119,091 | 104,206 | 121,052 | 121,562 | 124,386 | 123,679 | 120,286 | -4,100 |
| 498 | VOTERS REGISTRATION | 4,717 | 28,571 | 47,128 | 54,467 | 46,151 | 58,708 | 54,728 | 52,376 | 51,696 | 51,696 | 51,193 | -6,817 |
| 499 | TAX COLLECTOR | 266,881 | 340,138 | 113,878 | 102,836 | 120,665 | 153,065 | 147,223 | 125,547 | 135,562 | 135,578 | 132,572 | -2,989 |
| 501 | VALUATION & APPRAISAL | 68,896 | 74,579 | 73,110 | 70,166 | 73,257 | 76,933 | 87,854 | 99,510 | 106,000 | 99,869 | 99,335 | -6,665 |
| 510 | COUNTY COURTHOUSE | 129,554 | 117,038 | 124,102 | 108,939 | 89,559 | 102,487 | 142,149 | 132,286 | 151,250 | 139,315 | 265,553 | 114,303 |
| 511 | CONGRESSIONAL DIST OFFICE | 12,406 | 5,620 | 4,758 | 4,739 | 31,447 | 35,651 | 22,487 | 21,887 | 6,500 | 6,000 | 6,500 | 0 |
| 512 | PROBATION DEPT BUILDING | 6,773 | 7,529 | 8,867 | 7,022 | 15,654 | 24,622 | 31,128 | 21,836 | 14,100 | 18,360 | 14,350 | -260 |
| 513 | FACIL (CORPUS CHRISTI ST) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 514 | TAX OFFICE BUILDING | 26,665 | 12,959 | 14,335 | 19,889 | 22,496 | 9,924 | 10,443 | 11,378 | 11,550 | 10,300 | 11,300 | 0 |
| 515 | JUSTICE CENTER | 4,518 | 0 | 0 | 0 | 0 | 10,454 | 19,366 | 25,112 | 19,000 | 16,750 | 16,750 | 0 |
| 516 | DOUGHERTY BUILDING | 25,116 | 6,046 | 15,820 | 10,272 | 22,394 | 8,890 | 7,866 | 10,085 | 7,500 | 7,500 | 7,500 | 0 |
| 517 | LADD BUILDING | 9,457 | 9,190 | 14,928 | 11,477 | 37,509 | 9,572 | 10,299 | 12,015 | 11,375 | 11,375 | 11,375 | 0 |
| 530 | ECONOMIC DEVELOPMENT | 4,218 | 22,175 | 850 | 44,715 | 20,879 | 36,788 | 7,210 | 5,000 | 4,500 | 500 | 4,500 | 0 |
| 540 | AMBULANCE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 550 | CONSTABLE PCT 1 | 9,357 | 9,452 | 9,127 | 8,800 | 10,750 | 11,171 | 13,371 | 13,265 | 13,502 | 13,332 | 13,376 | -1,126 |
| 551 | CONSTABLE PCT 3 | 8,108 | 9,861 | 10,238 | 10,527 | 12,093 | 11,899 | 13,300 | 13,374 | 13,502 | 13,502 | 12,474 | -1,028 |
| 552 | CONSTABLE PCT 2 | 9,453 | 8,840 | 8,180 | 5,559 | 10,201 | 11,538 | 13,719 | 12,614 | 13,502 | 15,602 | 6,376 | -6,826 |
| 553 | CONSTABLE PCT 4 | 6,775 | 5,785 | 6,605 | 6,389 | 10,643 | 9,512 | 7,776 | 6,661 | 6,752 | 6,701 | 12,376 | 6,824 |
| 564 | 911 ADDRESSING | 6,660 | 14,149 | 31,396 | 42,728 | 24,135 | 29,693 | 32,181 | 29,875 | 38,000 | 30,731 | 29,662 | -8,338 |
| 565 | SHERIFF | 1,066,968 | 969,099 | 1,014,801 | 1,015,341 | 1,109,079 | 1,421,674 | 1,533,723 | 1,332,566 | 1,276,558 | 1,374,737 | 1,268,992 | -7,566 |
| 566 | CORRECTIONAL FACILITY | 832,202 | 837,904 | 941,599 | 925,612 | 1,012,140 | 1,212,393 | 1,248,331 | 1,286,604 | 1,235,953 | 1,308,286 | 1,218,637 | -7,316 |
| 567 | HIGHWAY PATROL | 26,016 | 26,645 | 31,033 | 28,791 | 29,199 | 28,386 | 29,715 | 28,225 | 28,834 | 28,834 | 28,097 | -737 |
| 568 | HWY PATROL LIC & WEIGHT | 5,400 | 19,953 | 6,720 | 6,640 | 6,570 | 8,107 | 7,916 | 7,916 | 9,851 | 7,708 | 8,841 | -1,010 |
| 570 | JUVENILE BOARD | 174,303 | 116,545 | 94,505 | 125,515 | 90,007 | 129,263 | 194,930 | 109,672 | 118,270 | 108,281 | 103,391 | -14,879 |
| 631 | ENVIRONMENTAL PUB HEALTH | 127,060 | 104,718 | 107,684 | 112,156 | 113,737 | 119,867 | 129,137 | 141,235 | 141,235 | 145,316 | 145,316 | 4,081 |
| 632 | WASTE MANAGEMENT | 69,243 | 90,457 | 97,203 | 97,975 | 102,268 | 104,281 | 111,383 | 104,690 | 108,670 | 106,605 | 108,615 | -55 |
| 640 | PUBLIC ASSISTANCE | 87,105 | 92,629 | 105,902 | 112,137 | 105,373 | 119,319 | 121,497 | 127,312 | 165,985 | 167,735 | 163,930 | -2,055 |
| 650 | COUNTY LIBRARY | 88,794 | 96,870 | 79,475 | 89,231 | 60,321 | 89,231 | 101,823 | 99,918 | 61,000 | 91,050 | 55,940 | -5,060 |
| 665 | AGRICULTURAL EXT SERVICE | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 0 |
| 675 | BEE COUNTY COLLEUM | 70,797 | 75,462 | 74,296 | 60,556 | 69,161 | 80,108 | 89,539 | 75,297 | 83,590 | 82,502 | 80,213 | -3,357 |
| 675 | SHERIFF VEH & EQUIP REPLMNT | 128,491 | 127,986 | 136,430 | 150,564 | 173,685 | 238,925 | 159,323 | 155,088 | 176,235 | 176,235 | 163,227 | -13,008 |
| GENERAL FUND | | 4,962,125 | 5,063,589 | 5,235,076 | 5,452,350 | 5,729,060 | 6,668,837 | 6,876,005 | 6,544,028 | 6,927,477 | 7,098,641 | 7,238,236 | 330,749 |
| 700 | TRANSFERS-OUT | 456,306 | 300,923 | 282,436 | 418,638 | 149,501 | 201,736 | 293,305 | 190,000 | 237,701 | 237,701 | 231,555 | -6,146 |
| TRANSFER TO HCRCM UNRESTRICTED | | | | | | | | | | | | | |
| TOTAL GENERAL FUND | | 5,418,431 | 5,364,514 | 5,517,512 | 5,870,988 | 5,878,561 | 7,109,310 | 7,169,310 | 6,734,028 | 7,165,178 | 7,336,342 | 7,489,791 | 324,603 |
| DOLLAR INCREASE (ORIG BUDGET) | | | | | | | | | | | | | 324,603 |
| PERCENT INCREASE (ORIG BUDGET) | | | | | | | | | | | | | 4.5% |

BEE COUNTY, TEXAS
STATEMENT OF INDEBTEDNESS
September 30, 2009

| | Interest Rates | Payment Dates | Date of Issue | Final Maturity | Original Issue | Principal Amounts Paid | OUTSTANDING ON 9/30/09 | | | DUE IN 2009-2010 | | |
|--|----------------|-----------------|---------------|----------------|-------------------|------------------------|------------------------|------------------|-------------------|------------------|----------------|----------------|
| | | | | | | | Principal | Interest | Total | Principal | Interest | Total |
| FOR GENERAL COUNTY PURPOSES | | | | | | | | | | | | |
| Certificates of Obligation: | | | | | | | | | | | | |
| #29 Series 1987 For Jail Facilities | 7.375-10.375 | Feb. 1; Aug 1 | 12/1/87 | 02/1/98 | 2,815,000 | 2,815,000 * | 0 | 0 | 0 | 0 | 0 | 0 |
| #62 Series 1989A, Prison Land For Purchase of Approx. 300 acres for State Prison | 7.1-12.0 | Feb. 1; Aug 1 | 12/1/89 | 02/1/98 | 850,000 | 850,000 * | 0 | 0 | 0 | 0 | 0 | 0 |
| #63 Series 1989B Improvements to 300 acre State Prison Site | 7.1-12.0 | Feb. 1; Aug 1 | 12/1/89 | 02/1/98 | 250,000 | 250,000 * | 0 | 0 | 0 | 0 | 0 | 0 |
| #60 Series 2003 General Oblig. Refunding Bonds | 3.0-3.8 | Feb. 15; Aug 15 | 01/05/03 | 09/30/12 | 2,300,000 | 1,650,000 * | 650,000 | 36,982 | 686,982 | 210,000 | 20,180 | 230,180 |
| #60 Series 2003 Comb Tax and Limited Rev | 3.75-4.6 | Feb. 15; Aug 15 | 08/28/03 | 09/30/25 | 7,085,000 | 0 | 7,085,000 | 3,049,828 | 10,134,838 | 160,000 | 296,306 | 456,306 |
| Total for General County Purposes | | | | | 13,300,000 | 5,565,000 | 7,735,000 | 3,086,810 | 10,821,820 | 370,000 | 316,486 | 686,486 |

* Includes amounts defeased with refunding which were \$2,215,000 for the Jail CO's, \$630,000 for the Prison land CO's, \$190,000 for the Prison improvements CO's.

**BEE COUNTY, TEXAS
DEBT SERVICE REQUIREMENTS
AFTER FY 2009-2010**

| FISCAL YEAR | GENERAL OBLIGATION DEBT |
|--------------|-------------------------------|
| 2009-10 | 686,486 |
| 2010-11 | 682,834 |
| 2011-12 | 683,394 |
| FUTURE YEARS | 8,769,096 |
| TOTAL | <u>10,821,810</u> |

Note: This includes principal and interest on currently outstanding certificates of obligation and related refunding general obligation bonds.

General obligation debt refers to tax supported certificates of obligation and related refunding general obligation bonds.

| FISCAL YEAR | IBM I5 PURCHASE |
|--------------|----------------------|
| 2009- 2010 | <u>19,330</u> |
| TOTAL | <u>19,330</u> |

Note: IBM I5- The County will purchase over 3 years an IBM I5 Express Server to run Net Data Software for Tax Office, Court Case Management, County and District Courts.

| FISCAL YEAR | LOADER PURCHASE |
|--------------|-----------------------|
| 2009-10 | 40,459 |
| 2010-11 | 40,459 |
| 2011-12 | 40,460 |
| TOTAL | <u>121,378</u> |

Note: John Deere 544J /Front End Loader - The County will purchase over 3 years a loader to be used in Road & Bridge Operations.

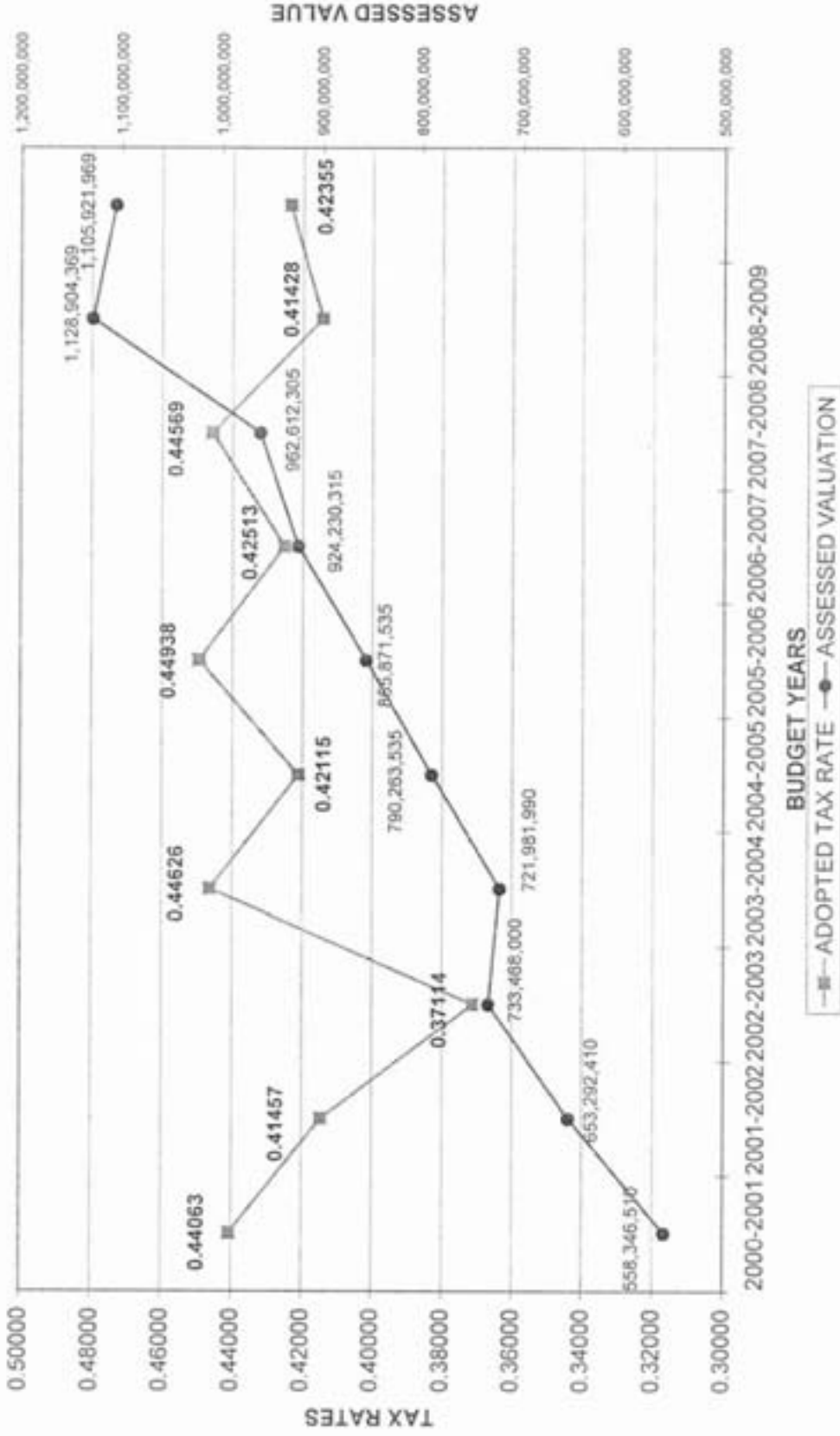
BEE COUNTY, TEXAS
AD VALOREM TAX RATE HISTORY
FOR THE NINE BUDGET YEARS ENDED 2009-2010

| TAX | BUDGET YEAR | BUDGET YEAR | BUDGET YEAR | BUDGET YEAR | BUDGET YEAR | BUDGET YEAR | BUDGET YEAR | BUDGET YEAR | BUDGET YEAR | BUDGET YEAR |
|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|---------------|
| | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 |
| EFFECTIVE TAX RATE | 0.39933 | 0.38748 | 0.37114 | 0.37626 | 0.42115 | 0.39834 | 0.42513 | 0.41317 | 0.38265 | 0.42355 |
| Farm-to-Market | 0.00204 | 0.00204 | 0.00182 | 0.00200 | 0.00188 | 0.00200 | 0.00200 | 0.00209 | 0.00191 | 0.00195 |
| Special Road Tax | 0.05000 | 0.04550 | 0.04073 | 0.05300 | 0.05001 | 0.05650 | 0.05650 | 0.05895 | 0.05395 | 0.05524 |
| Debt Rate | 0.05500 | 0.05991 | 0.04995 | 0.08939 | 0.08217 | 0.06939 | 0.07168 | 0.06837 | 0.05646 | 0.06750 |
| General Property Tax | 0.33359 | 0.30712 | 0.27864 | 0.30187 | 0.28709 | 0.32149 | 0.29495 | 0.31628 | 0.20196 | 0.29886 |
| ADOPTED TOTAL TAX RATE | 0.44063 | 0.41457 | 0.37114 | 0.44626 | 0.42115 | 0.44938 | 0.42513 | 0.44569 | 0.41428 | 0.42355 |
| ASSESSED VALUATION | 558,346,510 | 653,292,410 | 733,468,000 | 721,981,990 | 790,263,535 | 855,871,535 | 924,230,315 | 962,612,305 | 1,128,904,369 | 1,105,921,969 |
| PROPERTY TAXES LEVIED | 2,460,242 | 2,708,354 | 2,722,200 | 3,221,917 | 3,328,195 | 3,846,116 | 3,929,180 | 4,290,267 | 4,676,825 | 4,684,132 |
| PROPERTY TAXES COLLECTED (1) | 2,382,233 | 2,617,251 | 2,618,876 | 3,193,432 | 3,120,177 | 3,223,408 | 3,928,097 | 4,290,269 | 4,542,059 | 4,684,132 |

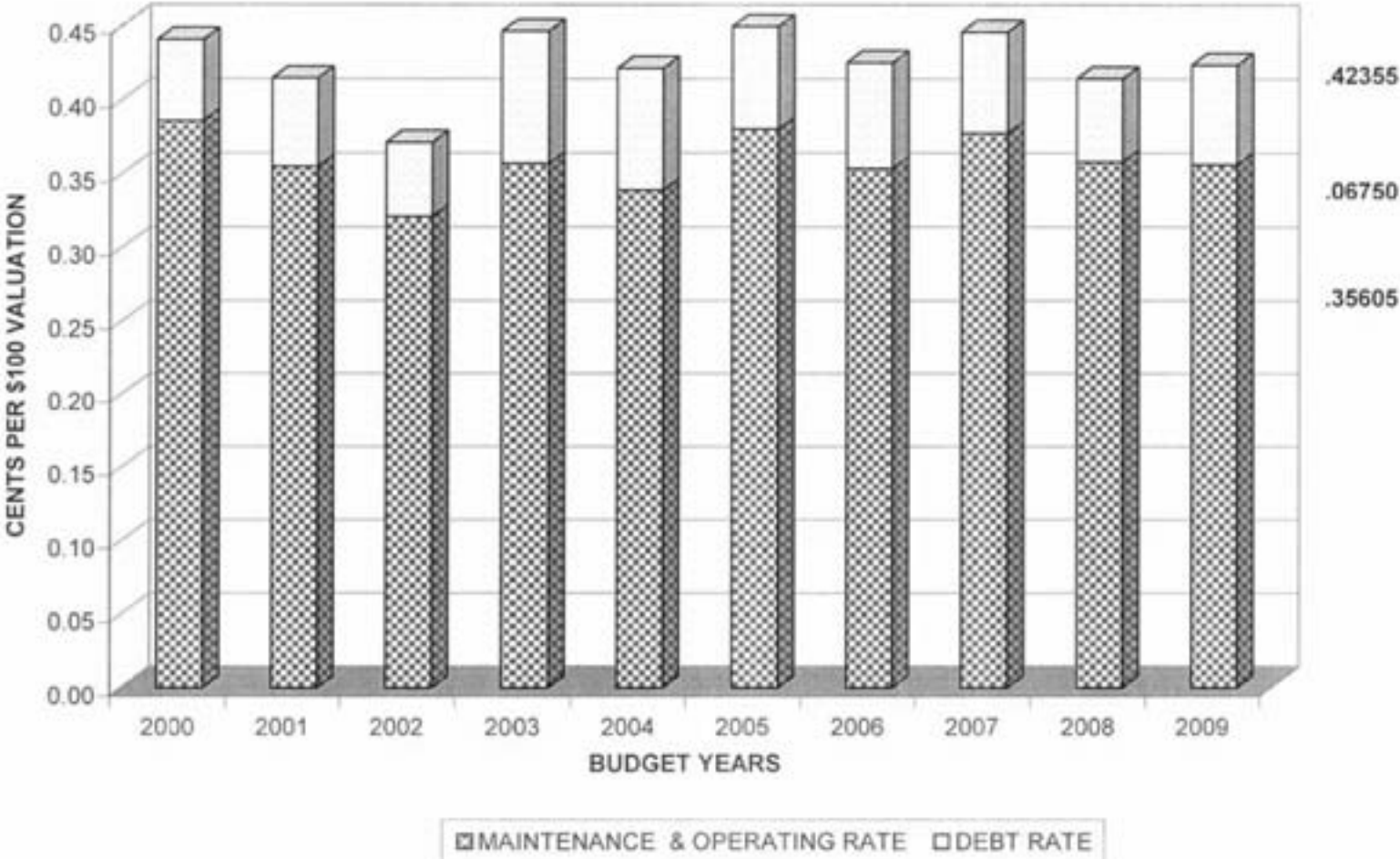
(1) Includes certain taxes dependent upon the purchaser's account at 8/1/09.

TAX RATES GRAPH

BEE COUNTY AD VALOREM TAX RATES



BEE COUNTY AD VALOREM TAX RATES



Bee County, Texas
 Analysis of County Sales Tax Revenue
 For Budget 2009-2010

Summary:

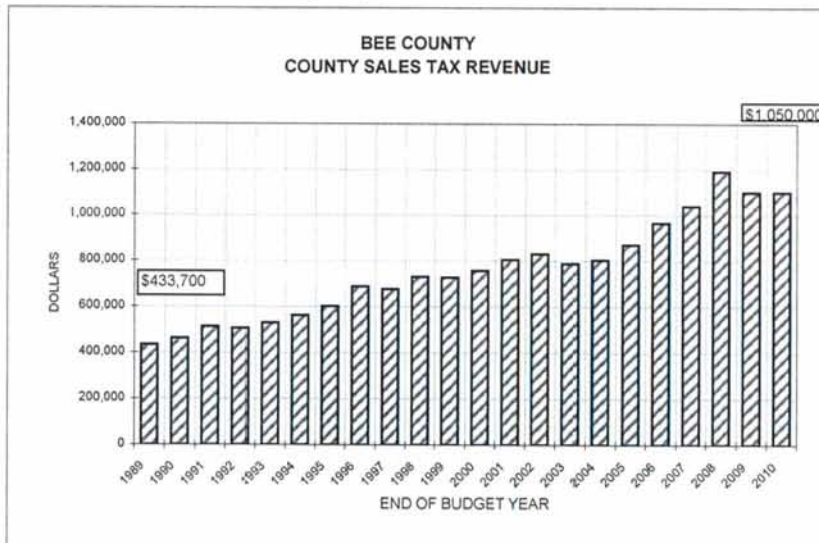
Effective January 1, 1988 Bee County voters adopted a 1/2 % Sales & Use Tax for property tax relief. The Comptroller makes a direct deposit each month into line item 12-310-0130 in the General Fund.

Analysis:

Listed below are the last twenty years of actual revenue and two years estimated revenue with the dollar amount of change with the percent of increase or decrease. The figures are from the County Auditor's Comprehensive Annual Financial Report. The 2008-2009 estimate is a nine month actual, three month projection which includes anticipated collections.

| Fiscal Year | Actual Amounts | Dollar Increase | % Increase/ (decrease) |
|----------------|-------------------|--------------------|---------------------------|
| 1988-89 | 433,700 | 201,738 | First Year |
| 1989-90 | 462,475 | 28,775 | 6.63% |
| 1990-91 | 513,176 | 50,701 | 10.96% |
| 1991-92 | 506,114 | (7,062) | -1.38% |
| 1992-93 | 529,885 | 23,771 | 4.70% |
| 1993-94 | 562,030 | 32,145 | 6.07% |
| 1994-95 | 602,028 | 39,998 | 7.12% |
| 1995-96 | 687,844 | 85,816 | 14.25% |
| 1996-97 | 676,565 | (11,279) | -1.64% |
| 1997-98 | 730,101 | 53,536 | 7.91% |
| 1998-99 | 726,995 | (3,106) | -0.43% |
| 1999-00 | 755,721 | 28,726 | 3.95% |
| 2000-01 | 804,734 | 49,013 | 6.49% |
| 2001-02 | 830,271 | 25,537 | 3.17% |
| 2002-03 | 787,915 | (42,356) | -5.10% |
| 2003-04 | 802,800 | 14,885 | 1.89% |
| 2004-05 | 869,384 | 66,584 | 8.29% |
| 2005-06 | 964,612 | 95,228 | 10.95% |
| 2006-07 | 1,037,831 | 73,219 | 7.59% |
| 2007-08 | 1,191,140 | 62,169 | 6.44% |
| 2008-09 (Est) | 1,100,000 | 0 | 0.00% |
| 2009-10 (Est) | 1,100,000 | | |

Total Sales Tax Collected 16,675,321



Bee County, Texas
Analysis of County Jail Revenue
For Budget 2009-2010

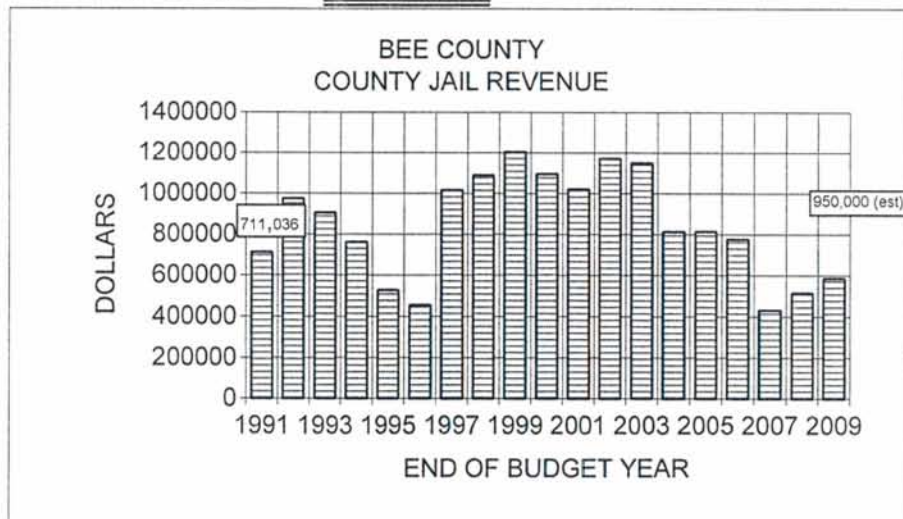
Summary:

January 1, 1989 Bee County opened the new jail facility located at 1511 E. Toledo in Beeville. The cost of construction for the jail was \$2,905,359.00. The Sheriff houses inmates from Federal, State and other County Governments when space is available.

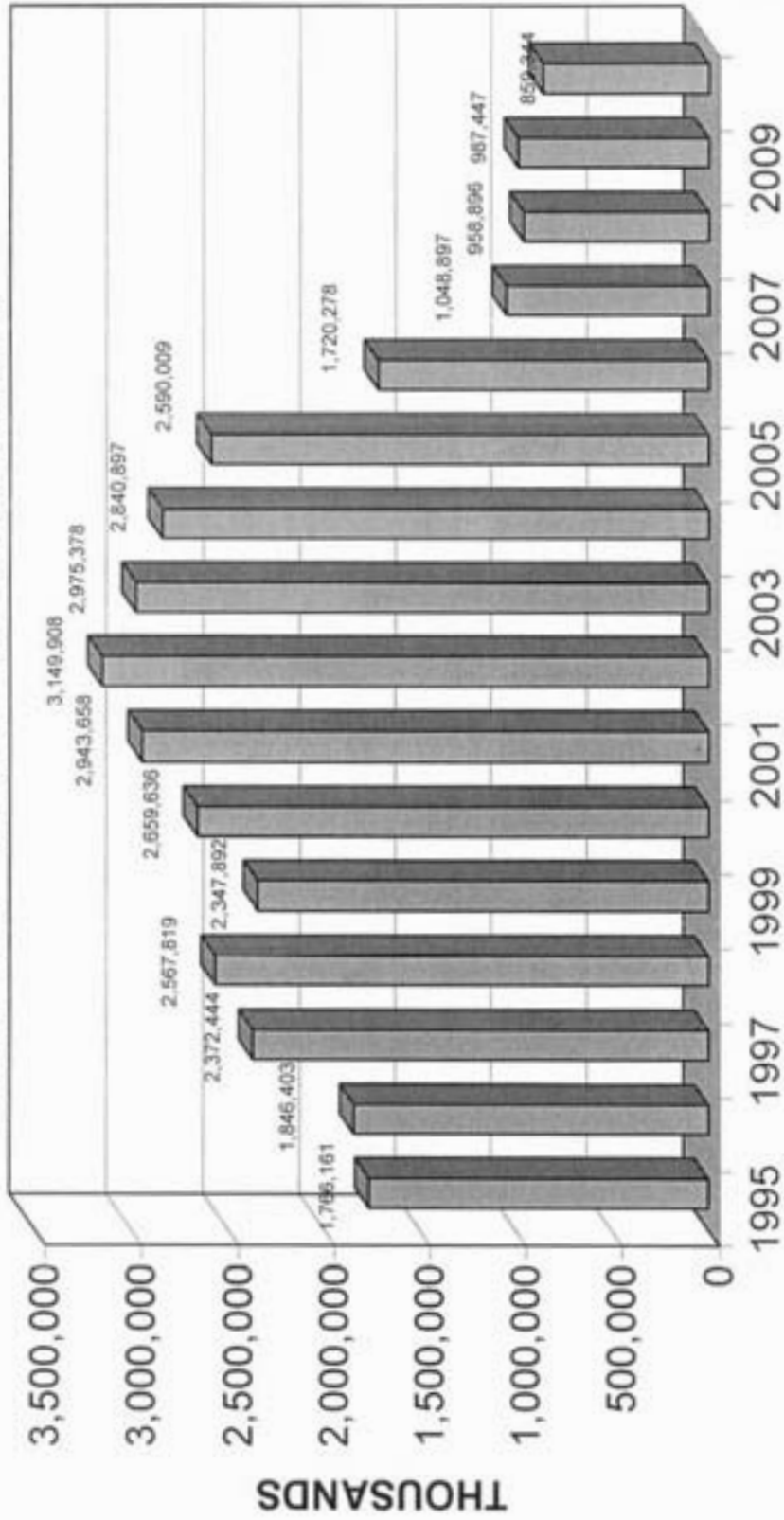
Analysis:

Listed below are the last eighteen years of actual revenue and two years estimated revenue with the dollar amount of change with the percent of increase or decrease. The figures are from the County Auditor's Comprehensive Annual Financial Report. The 2008-2009 estimate is a nine month actual, three month projection which includes anticipated collections.

| <u>Fiscal Year</u> | <u>Actual amounts</u> | <u>Dollar Increase</u> | <u>% Increase/ (decrease)</u> |
|---------------------------|-----------------------|------------------------|-------------------------------|
| 1990-91 | 711,036 | N/A | N/A |
| 1991-92 | 972,233 | 261,197 | First Year |
| 1992-93 | 902,824 | (69,409) | -7.14% |
| 1993-94 | 760,181 | (142,643) | -15.80% |
| 1994-95 | 526,527 | (233,654) | -30.74% |
| 1995-96 | 453,250 | (73,277) | -13.92% |
| 1996-97 | 1,013,140 | 559,890 | 123.53% |
| 1997-98 | 1,088,486 | 75,346 | 7.44% |
| 1998-99 | 1,201,005 | 112,519 | 10.34% |
| 1999-00 | 1,093,525 | (107,480) | -8.95% |
| 2000-01 | 1,018,645 | (74,880) | -6.85% |
| 2001-02 | 1,169,200 | 150,555 | 14.78% |
| 2002-03 | 1,148,320 | (20,880) | -1.79% |
| 2003-04 | 809,324 | (338,996) | -29.52% |
| 2004-05 | 811,497 | 2,173 | 0.27% |
| 2005-06 | 773,040 | (38,457) | -4.74% |
| 2006-07 | 429,920 | (343,120) | -44.39% |
| 2007-08 | 513,280 | 83,360 | 19.39% |
| 2008-09 (Est) | 585,000 | 0 | 0.00% |
| 2009-10 (Est) | 585,000 | 0 | 0.00% |
| Total Jail Revenue | 16,565,433 | | |



BEE COUNTY GENERAL FUND TREND OF YEAR END BALANCES

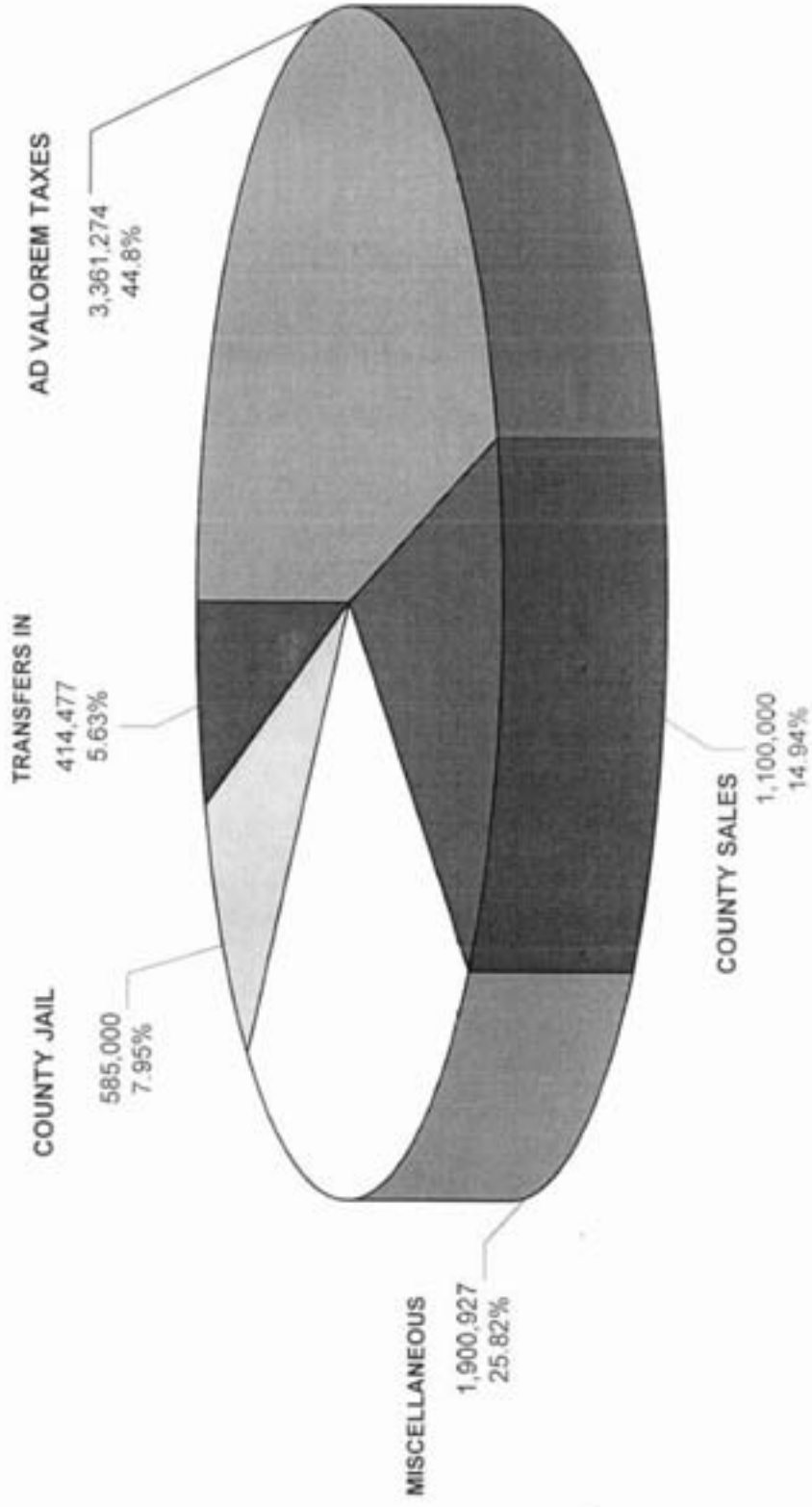


BUDGET YEARS

BEE COUNTY GENERAL FUND

2009 - 2010 SOURCES OF REVENUE

TOTAL REVENUES = \$7,361,678

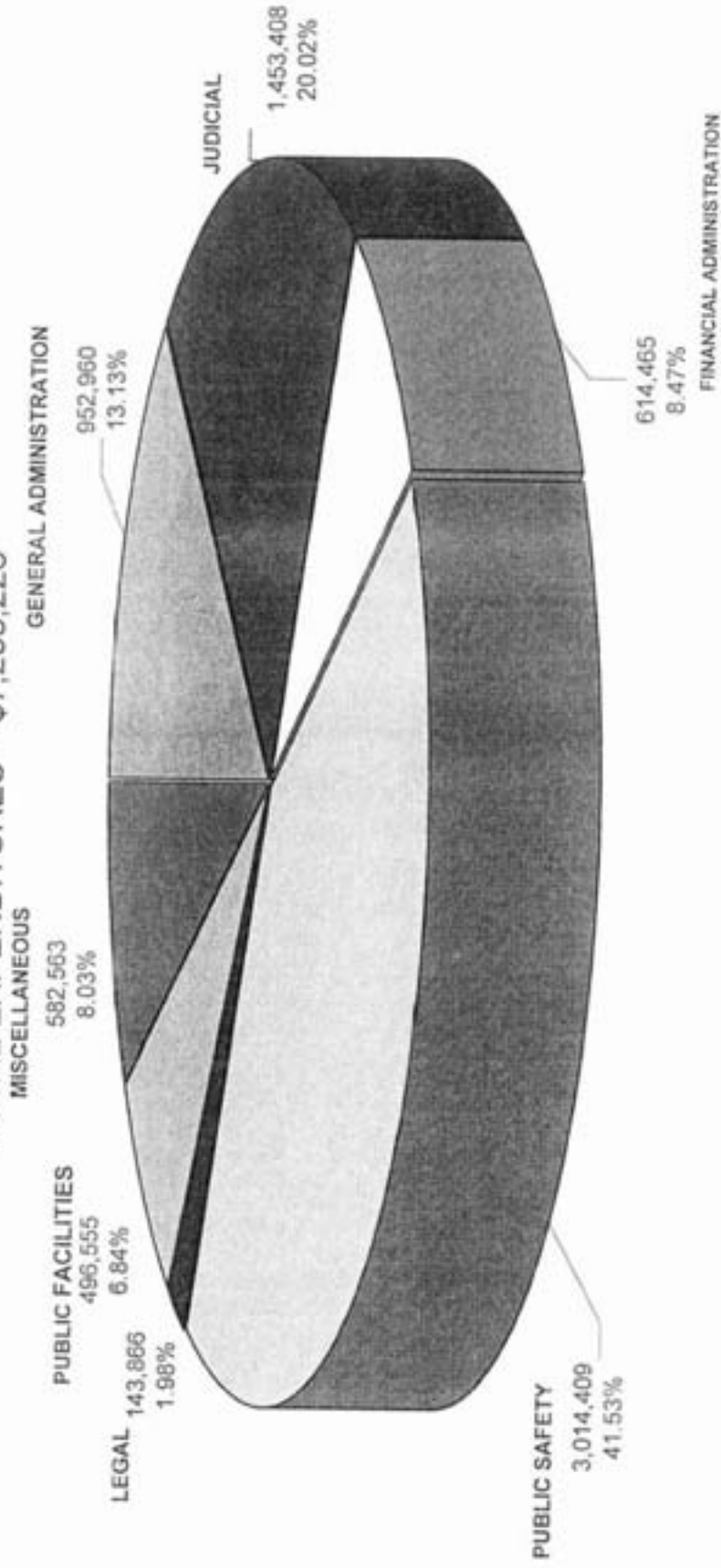


BEE COUNTY GENERAL FUND

2009-2010

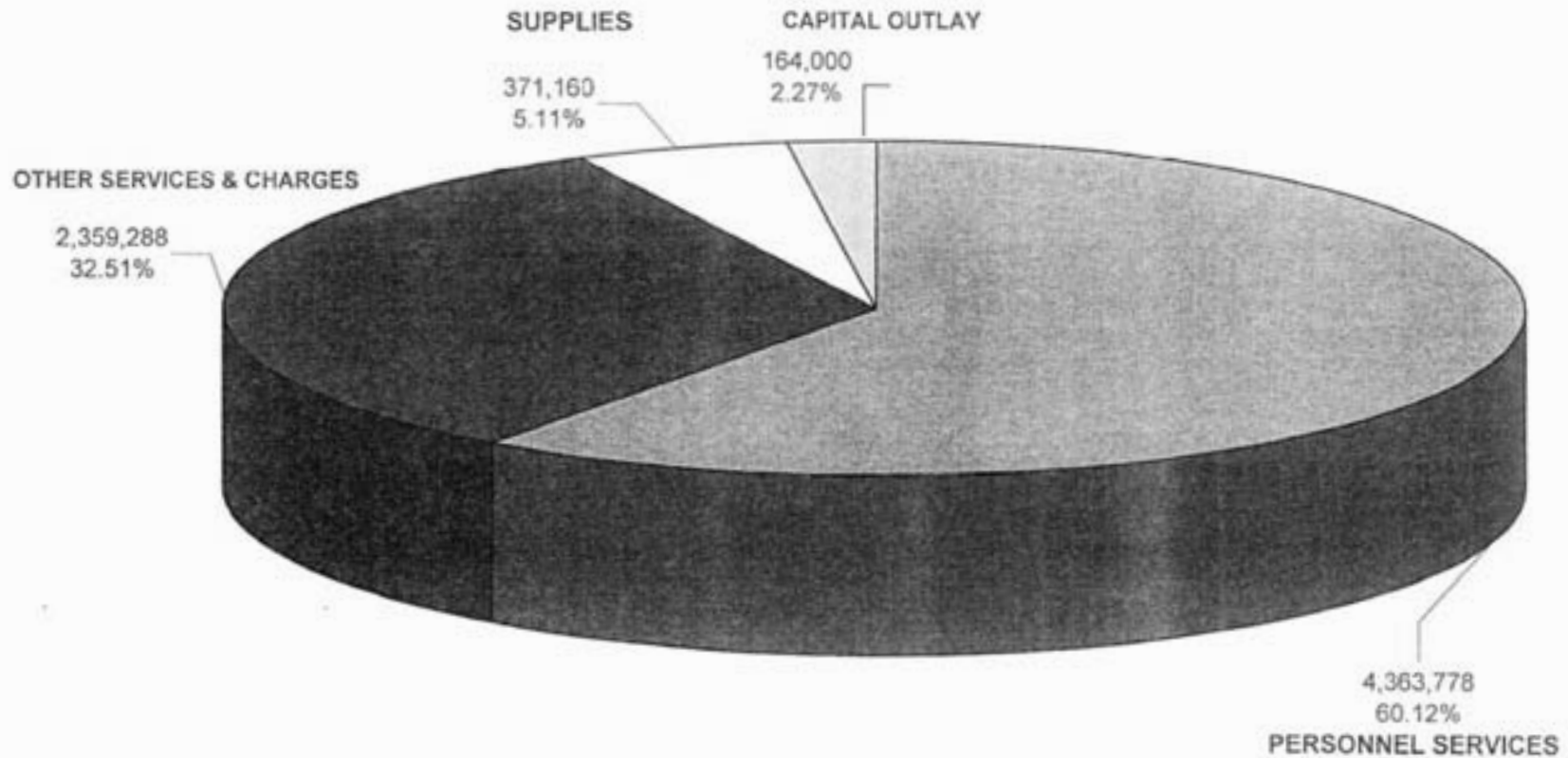
ALLOCATION BY FUNCTION

TOTAL EXPENDITURES = \$7,258,226



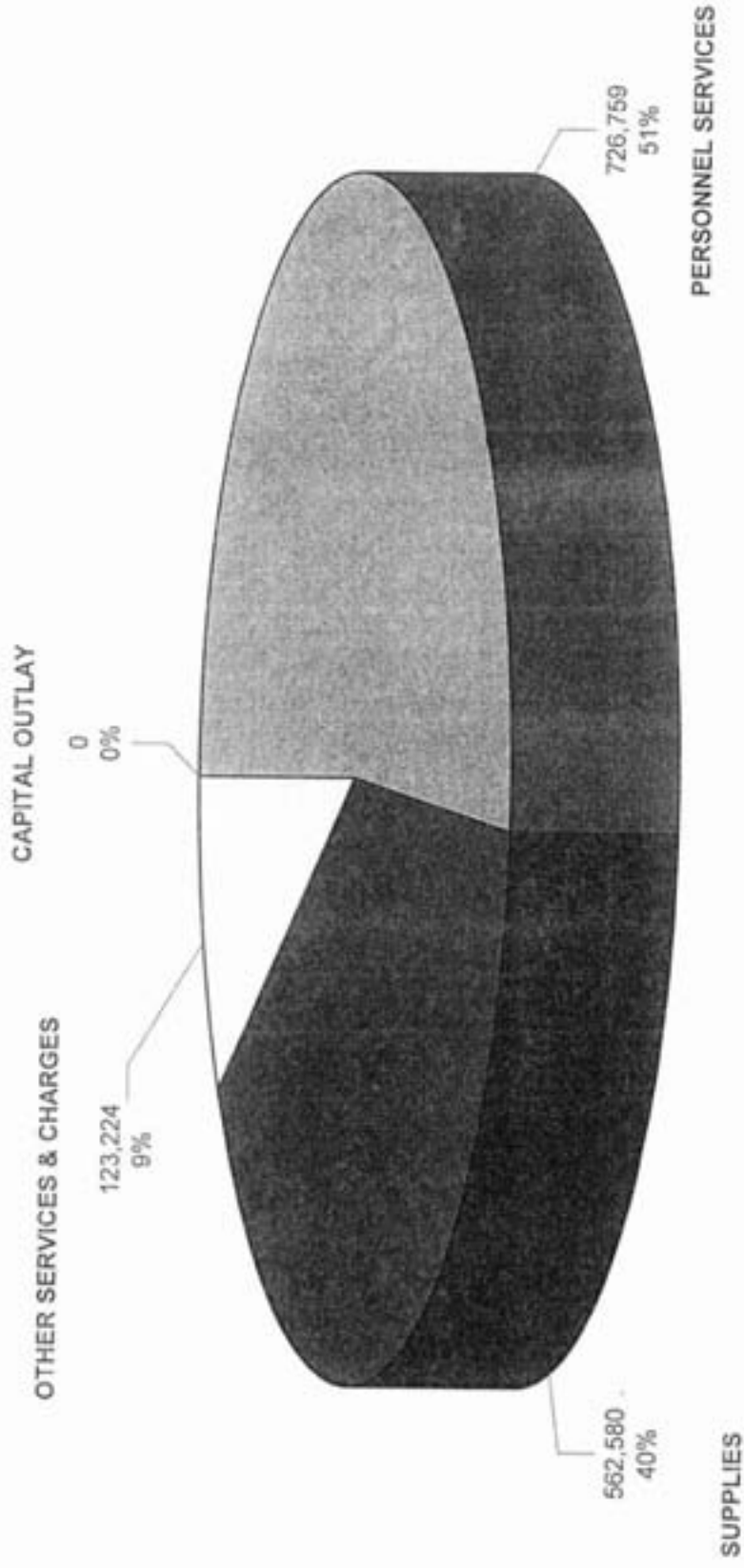
BEE COUNTY GENERAL FUND 2009 - 2010 ALLOCATION BY CATEGORY

TOTAL EXPENDITURES = \$7,258,226



ROAD & BRIDGE DEPARTMENT 2009 - 2010 ALLOCATION BY CATEGORY

TOTAL EXPENDITURES = \$1,412,563



BEE COUNTY, TEXAS
Budgeted Revenues for the 2009-2010 Fiscal Year
General Fund 12

| ACCOUNT | 07-08 Actual | 2008-2009 Orig Budget | 2008-2009 Est Actual | 2009-2010 Adopted |
|---|------------------|--------------------------|-------------------------|----------------------|
| TAXES | | | | |
| 310-0110 CURRENT AD VALOREM TAXES | \$2,976,712 | \$3,306,575 | \$3,306,575 | \$3,286,274 |
| 310-0115 PENALTY & INTEREST ON CURRENT | 42,394 | 30,000 | 30,000 | 20,000 |
| 310-0120 DELINQUENT AD VALOREM TAXES | 78,572 | 70,000 | 70,000 | 40,000 |
| 310-0125 PENALTY & INTEREST ON DELINQ. TAXES | 30,995 | 27,900 | 27,900 | 15,000 |
| 310-0130 COUNTY SALES TAX | 1,191,141 | 1,100,000 | 1,100,000 | 1,100,000 |
| 310-0000 TOTAL TAXES | 4,319,813 | 4,534,475 | 4,534,475 | 4,461,274 |
| LICENSES & PERMITS | | | | |
| 321-0801 ALCOHOLIC BEVERAGE PERMITS | 3,011 | 3,000 | 4,500 | 3,000 |
| 321-0000 TOTAL LICENSES & PERMITS | 3,011 | 3,000 | 4,500 | 3,000 |
| INTERGOVERNMENTAL REVENUE | | | | |
| 330-0200 CITY EMERGENCY MANAGEMENT | 15,938 | 17,339 | 15,938 | 15,938 |
| 330-0205 HOMELAND SECURITY GRANT | 8,442 | 0 | 50,000 | 0 |
| 330-0206 HISTORICAL COMM. ACOUSTICAL GRANT | 0 | 0 | 0 | 60,000 |
| 334-0200 STATE MIXED DRINK TAX | 24,066 | 28,000 | 28,000 | 28,000 |
| 334-0400 STATE SHERIFF TRAINING FEES | 0 | 0 | 0 | 0 |
| 334-0401 STATE CONSTABLES TRAINING FEES | 0 | 0 | 0 | 0 |
| 337-0602 CITY OF BEE/HEALTH & SANITARIAN | 14,528 | 14,528 | 14,528 | 14,528 |
| 337-0605 STATE ALLOCATION FOR CO ATTORNEY | 20,833 | 21,950 | 21,950 | 21,950 |
| 337-0606 STATE ALLOCATION FOR CO JUDGE | 15,000 | 15,000 | 15,000 | 21,000 |
| 337-0607 STATE ALLOCATION FOR DISTRICT | 0 | 0 | 0 | 0 |
| 337-0608 STATE ALLOCATION FOR VOTERS REGIST | 0 | 0 | 0 | 0 |
| 337-0609 CHAPTER 19 VOTERS REGISTRATION | 0 | 3,000 | 665 | 0 |
| 337-0610 STATE JURY FEES REIMBURSEMENT | 9,656 | 15,000 | 10,000 | 10,000 |
| 337-0611 STATE EMERG. MGMT GRANT | 14,777 | 0 | 7,832 | 14,764 |
| 337-0612 STATE INDIGENT DEFENSE | 24,598 | 20,765 | 20,765 | 20,765 |
| 337-0613 STATE CRIMINAL JUSTICE DIVISION | 0 | 0 | 0 | 0 |
| 337-0614 BEE COUNTY COLONIA PLANNING | 0 | 0 | 0 | 0 |
| 337-0615 CBCOG 911 ADDRESSING REIMBURSEMENT | 22,902 | 38,000 | 25,000 | 25,000 |
| 337-0616 STATE INDIGENT DEFENSE DISCRETIONARY | 0 | 213,734 | 213,734 | 470,422 |
| 337-0650 CITY OF BEE/JAIL FEE | 11,070 | 13,000 | 13,500 | 13,000 |
| 337-0675 SKIDMORE WATER SUPPLY | 0 | 74,157 | 74,157 | 0 |
| 332-0000 TOTAL INTERGOVERNMENTAL REV. | 181,811 | 474,473 | 511,069 | 715,367 |
| CHARGES FOR SERVICES | | | | |
| 340-0100 COUNTY JUDGE | 683 | 500 | 600 | 600 |
| 340-0200 SHERIFF FEES | 177,056 | 165,000 | 170,000 | 165,000 |
| 340-0300 COUNTY ATTORNEY | 2,516 | 4,000 | 2,500 | 2,500 |
| 340-0400 COUNTY CLERK | 217,537 | 205,000 | 205,000 | 205,000 |
| 340-0425 PROBATE JUDGE'S TRAINING FEE | 295 | 300 | 300 | 300 |
| 340-0500 TAX ASSESSOR/COLLECTOR | 228,787 | 191,332 | 207,273 | 218,000 |
| 340-0600 DISTRICT ATTORNEY | 0 | 0 | 0 | 0 |
| 340-0700 DISTRICT CLERK | 123,659 | 100,000 | 80,000 | 80,000 |
| 340-0801 JP #3 FEES | 7,998 | 7,000 | 6,000 | 5,000 |
| 340-0802 JP #1 FEES | 6,370 | 5,500 | 4,000 | 4,000 |
| 340-0803 JP #2 FEES | 3,542 | 3,250 | 3,000 | 3,250 |
| 340-0804 JP #4 FEES | 5,157 | 4,000 | 2,500 | 2,500 |
| 340-0901 CONSTABLE, PCT. 1 | 610 | 610 | 100 | 100 |
| 340-0902 CONSTABLE, PCT. 3 | 190 | 120 | 400 | 200 |
| 340-0903 CONSTABLE, PCT. 2 | 1,260 | 1,000 | 800 | 1,000 |
| 340-0904 CONSTABLE, PCT. 4 | 2,605 | 2,750 | 1,750 | 2,000 |
| 340-0909 HEALTH INSPECTOR FEES | 38,435 | 52,000 | 55,000 | 50,000 |
| 340-0910 CITY OF BEEVILLE/EMERG MGMT SVC | 0 | 0 | 0 | 0 |
| 340-0911 BRUSH PICK-UP | 0 | 10,500 | 125 | 0 |
| 342-0308 CO 10% COMM/ STATE COURT COST | 44,424 | 50,000 | 45,000 | 50,000 |
| 342-0309 CO 3% CARD SERVICE FEE | 65 | 60 | 0 | 60 |
| 342-0310 CRIME VICTIMS FEE | 6 | 0 | 6 | 0 |
| 340-0000 TOTAL CHARGES FOR SERVICES | 861,194 | 802,922 | 784,354 | 789,510 |

(continued next page)

(continued)

BEE COUNTY, TEXAS
Budgeted Revenues for the 2009-2010 Fiscal Year
General Fund 12

| ACCOUNT | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------------|------------------|------------------|------------------|
| 12- | Actual | Orig Budget | Est Actual | Adopted |
| FINES & FORFEITURES | | | | |
| 350-0301 FINES & FORFEITURES, JP#3 | 94,585 | 78,000 | 90,000 | 90,000 |
| 350-0302 FINES & FORFEITURES, JP#1 | 31,912 | 31,000 | 25,000 | 22,000 |
| 350-0303 FINES & FORFEITURES, JP#2 | 22,534 | 19,000 | 27,500 | 25,000 |
| 350-0304 FINES & FORFEITURES, JP#4 | 34,220 | 38,000 | 20,000 | 22,000 |
| 350-0305 ATTORNEY COLLECTION-FINES | 0 | 0 | 0 | 0 |
| 350-0000 FINES & FORFEITURES | 183,251 | 166,000 | 162,500 | 159,000 |
| MISCELLANEOUS REVENUES | | | | |
| 361-0100 INTEREST REVENUE | 79,746 | 85,000 | 30,000 | 70,000 |
| 361-0101 TOBACCO SETTLEMENT | 29,822 | 29,822 | 20,251 | 20,250 |
| 364-0200 INSURANCE RECOVERY | 0 | 0 | 0 | 0 |
| 367-0201 OIL & GAS LEASE | 0 | 0 | 0 | 0 |
| 367-0820 RENTAL OF COUNTY BUILDINGS | 10,200 | 10,200 | 10,200 | 10,200 |
| 367-0824 FUNDRAISING REVENUE/COLISEUM | 0 | 0 | 0 | 0 |
| 367-0825 COKE REVENUE/COLISEUM | 0 | 0 | 0 | 0 |
| 367-0826 RENTAL FEES/COLISEUM | 1 | 0 | 0 | 0 |
| 367-0830 NORMANNA LANDFILL FEES | 31,098 | 32,000 | 33,000 | 32,000 |
| 381-0100 REFUNDS & SUNDRIES | 11,476 | 14,500 | 14,500 | 12,000 |
| 381-0103 REIMB CRT APPT ATTY FEES | 17,824 | 13,245 | 17,500 | 20,000 |
| 381-0104 VIT ACCT/SALARY REIMB/TAX OFFICE | 0 | 0 | 0 | 0 |
| 381-0150 RESTITUTION/PROBATION | 0 | 20 | 82 | 100 |
| 381-0160 ESTRAY | 373 | 373 | 0 | 0 |
| 381-0485 TDCJ TRANSPORTS | 0 | 0 | 0 | 0 |
| 381-0490 RENTAL/CORRECTIONAL FACILITY | 513,280 | 585,000 | 550,000 | 585,000 |
| 381-0495 COMMISSIONS/INMATE TELEPHONES | 55,801 | 65,000 | 18,000 | 18,000 |
| 381-0500 COMMISSIONS/PUBLIC TELEPHONES | 0 | 0 | 0 | 0 |
| 381-0600 HISTORICAL COMM. DONATIONS | 0 | 0 | 0 | 0 |
| 381-0700 BEE CO BEAUTIFICATION PROGRAM | 0 | 0 | 0 | 0 |
| 381-0800 BCAA NUTRITION PROGRAM REVENUE | 0 | 0 | 0 | 0 |
| 381-0850 BARNHART WASTE MANAGEMENT GRANT | 0 | 0 | 0 | 0 |
| 381-0855 MEDICAL CENTER LEASE PMT PRINCIPAL | 41,265 | 40,062 | 40,062 | 46,444 |
| 381-0860 MEDICAL CENTER LEASE PMT INTEREST | 10,235 | 11,438 | 11,438 | 5,056 |
| 361-0000 MISCELLANEOUS REVENUES | 801,122 | 886,660 | 745,033 | 819,050 |
| TRANSFERS IN | | | | |
| 390-0115 FROM HAVA/ELECTIONS EQUIP. FUND | 0 | 0 | 10,874 | 5,500 |
| 390-0117 FROM COURTHOUSE SEC FUND 17 | 0 | 0 | 0 | 0 |
| 390-0121 FROM ROAD & BRIDGE FUND 21 | 30,051 | 30,051 | 30,051 | 29,150 |
| 390-0123 FROM HEALTH CARE FUND 23 | 0 | 150,505 | 150,505 | 109,848 |
| 390-0124 FROM BCRMC - UNRESTRICTED FUND 24 | 0 | 0 | 0 | 20,479 |
| 390-0130 FROM ABANDONED VEHICLE FUND 30 | 24,998 | 0 | 163,000 | 24,500 |
| 390-0170 FROM HILLSIDE DRIVE FUND 70 | 0 | 0 | 0 | 0 |
| 390-0171 FROM COURTHOUSE RENOVATIONS 71 | 0 | 0 | 8,698 | 0 |
| 390-0172 FROM JAIL CAPITAL IMP FUND 72 | 0 | 0 | 0 | 0 |
| 390-0173 FROM RIGHT OF WAY FUND 73 | 0 | 0 | 0 | 225,000 |
| 390-0174 FROM CONSTRUCTION ACCOUNT FUND 74 | 376,636 | 0 | 16,942 | 0 |
| 390-0190 FROM DISTRICT CLERK/OAG FUND 90 | 0 | 0 | 0 | 0 |
| 390-0195 FROM GROUP HEALTH PLAN FUND 95 | 0 | 0 | 0 | 0 |
| 390-0199 FROM SHERIFF FORFEITURE FUND | 0 | 0 | 0 | 0 |
| 390-0000 TOTAL TRANSFERS IN | 431,685 | 180,556 | 380,070 | 414,477 |
| TOTAL REVENUES FOR GENERAL FUND | 6,781,886 | 7,048,086 | 7,122,001 | 7,361,678 |

Commissioners Court
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Commissioners Court

| DEPARTMENT 401 COMMISSIONERS COURT | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-401- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0100 SALARIES/CO COMMISSIONERS* | \$147,152 | \$151,567 | \$151,567 | \$151,567 | 0.0% |
| 0101 SALARY/COUNTY JUDGE | 56,026 | 57,024 | 57,024 | 57,024 | 0.0% |
| 0105 SALARY/COMM SECRETARIES (P#3) | 0 | 8,633 | 8,633 | 8,633 | 0.0% |
| 0109 SALARY/ADMIN ASSISTANT | 11,488 | 0 | 0 | 0 | 0.0% |
| 0110 PART TIME HELP | 0 | 0 | 0 | 0 | 0.0% |
| 0111 ADMIN ASSISTANT | 29,943 | 30,841 | 30,841 | 30,841 | 0.0% |
| 0140 TRAVEL ALLOWANCE | 14,000 | 14,000 | 14,000 | 14,000 | 0.0% |
| 0141 TELEPHONE ALLOWANCE | 3,000 | 3,000 | 3,000 | 3,000 | 0.0% |
| 0160 LONGEVITY PAY | 0 | 79 | 80 | 83 | 3.8% |
| 0099 TOTAL PERSONNEL SERVICES | 261,610 | 265,144 | 265,145 | 265,148 | 0.0% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 19,312 | 20,248 | 20,248 | 20,284 | 0.2% |
| 0202 GROUP MEDICAL INSURANCE | 33,000 | 36,300 | 36,300 | 31,350 | -13.6% |
| 0203 COUNTY RETIREMENT | 16,641 | 15,180 | 15,180 | 17,011 | 12.1% |
| 0204 WORKERS COMP INSURANCE | 587 | 733 | 733 | 733 | 0.0% |
| 0206 UNEMPLOYMENT | 152 | 766 | 766 | 766 | 0.0% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 1,123 | 1,042 | 1,042 | 1,092 | 4.8% |
| 0208 LIFE INSURANCE | 432 | 468 | 468 | 468 | 0.0% |
| 0199 TOTAL EMPLOYEE BENEFIT EXPENSE | 71,247 | 74,737 | 74,737 | 71,703 | -4.1% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 1,307 | 1,500 | 4,500 | 1,500 | -66.7% |
| 0311 BOOKS & SUBSCRIPTIONS | 0 | 0 | 0 | 0 | 0.0% |
| 0300 TOTAL SUPPLIES | 1,307 | 1,500 | 4,500 | 1,500 | -66.7% |
| OTHER SERVICES & CHARGES | | | | | |
| 0407 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0.0% |
| 0420 POSTAGE & FREIGHT | 488 | 750 | 750 | 750 | 0.0% |
| 0421 TELEPHONE | 2,863 | 2,500 | 3,550 | 3,000 | -15.5% |
| 0425 TRAVEL, MEALS & LODGING | 7,601 | 10,000 | 6,000 | 9,000 | 50.0% |
| 0426 CONTINUING ED & DUES | 2,432 | 3,000 | 3,000 | 3,000 | 0.0% |
| 0430 ADVER & LEGAL NOTICES | 458 | 50 | 100 | 100 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 367 | 500 | 500 | 500 | 0.0% |
| 0461 RENTAL OF EQUIP COPIER LEASE | 4,126 | 4,700 | 4,700 | 4,700 | 0.0% |
| 0492 INSURANCE & BOND PREMIUM | 0 | 0 | 0 | 0 | 0.0% |
| 0399 TOTAL OTHER SERVICES & CHARGES | 18,335 | 21,500 | 18,600 | 21,050 | 13.2% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| Total for COMMISSIONERS COURT | \$352,499 | \$362,881 | \$362,982 | \$359,401 | -1.0% |

* All 4 County Commissioners are now reflected in Dept. 401. Prior years, 2 were reflected in Fund 20, Road & Bridge

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 County Clerk

| DEPARTMENT 403 COUNTY CLERK | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-403- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARY/COUNTY CLERK | \$39,938 | \$41,136 | \$41,136 | \$41,136 | 0.0% |
| 0103 SALARY/CHIEF DEPUTY | 29,220 | 30,097 | 30,097 | 30,097 | 0.0% |
| 0104 SALARIES/DEPUTIES | 103,882 | 106,719 | 106,719 | 106,719 | 0.0% |
| 0110 PART TIME HELP | 3,148 | 17,000 | 7,000 | 7,000 | 0.0% |
| 0160 LONGEVITY PAY | 869 | 946 | 945 | 1,113 | 17.8% |
| 0100 TOTAL PERSONNEL SERVICES | 177,057 | 195,898 | 185,897 | 186,068 | 0.1% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 13,423 | 14,221 | 14,221 | 14,234 | 0.1% |
| 0202 GROUP MEDICAL INSURANCE | 44,000 | 46,200 | 46,200 | 39,900 | -13.6% |
| 0203 COUNTY RETIREMENT | 11,149 | 10,944 | 10,944 | 12,275 | 12.2% |
| 0204 WORKERS COMP INSURANCE | 391 | 514 | 514 | 514 | 0.0% |
| 0206 UNEMPLOYMENT | 503 | 796 | 796 | 797 | 0.1% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 753 | 751 | 751 | 788 | 4.9% |
| 0208 LIFE INSURANCE | 480 | 504 | 504 | 504 | 0.0% |
| 0199 TOTAL EMPLOYEE BENEFIT EXPENSE | 70,699 | 73,930 | 73,930 | 69,012 | -6.7% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 10,464 | 11,000 | 11,000 | 11,700 | 6.4% |
| 0300 TOTAL SUPPLIES | 10,464 | 11,000 | 11,000 | 11,700 | 6.4% |
| OTHER SERVICES & CHARGES | | | | | |
| 0407 PURCHASED SERVICES | 3,933 | 2,000 | 2,000 | 2,000 | 0.0% |
| 0420 POSTAGE & FREIGHT | 2,528 | 3,700 | 3,700 | 3,500 | -5.4% |
| 0421 TELEPHONE | 1,765 | 1,600 | 1,600 | 1,500 | -6.3% |
| 0425 TRAVEL, MEALS & LODGING | 2,281 | 2,000 | 2,000 | 2,600 | 30.0% |
| 0426 CONTINUING ED & DUES | 1,416 | 1,000 | 1,000 | 900 | -10.0% |
| 0430 ADVER & LEGAL NOTICE | 0 | 0 | 0 | 0 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 30 | 1,500 | 1,500 | 600 | -60.0% |
| 0461 RENTAL OF EQUIPMENT | 6,648 | 5,900 | 5,900 | 5,900 | 0.0% |
| 0492 INSURANCE & BOND PREMIUM | 0 | 0 | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 18,602 | 17,700 | 17,700 | 17,000 | -4.0% |
| CAPITAL OUTLAY | | | | | |
| 0560 NETWORKING | 0 | 0 | 0 | 0 | 0.0% |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 1,697 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 1,697 | 0 | 0 | 0.0% |
| Total for COUNTY CLERK | \$276,822 | \$300,225 | \$288,527 | \$283,780 | -1.6% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Emergency Management

| DEPARTMENT 406 EMERGENCY MANAGEMENT | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-406- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARY/EMERGENCY MGMT | \$17,961 | \$18,666 | \$18,666 | \$18,666 | 0.0% |
| 0110 PART TIME HELP | 0 | 0 | 0 | 0 | 0.0% |
| 0140 TRAVEL ALLOWANCE | 1,775 | 1,850 | 1,850 | 1,850 | 0.0% |
| 0141 TELEPHONE ALLOWANCE | 600 | 600 | 600 | 600 | 0.0% |
| 0160 LONGEVITY PAY | 0 | 0 | 0 | 0 | 0.0% |
| 0099 TOTAL PERSONNEL SERVICES | 20,336 | 21,116 | 21,116 | 21,116 | 0.0% |
| EMPLOYEE BENEFITS EXPENSE | | | | | |
| 0201 FICA TAXES | 1,556 | 1,615 | 1,615 | 1,615 | 0.0% |
| 0202 GROUP MEDICAL INSURANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0203 COUNTY RETIREMENT | 1,298 | 1,179 | 1,179 | 1,280 | 8.6% |
| 0204 WORKERS COMP INSURANCE | 141 | 181 | 181 | 181 | 0.0% |
| 0206 UNEMPLOYMENT | 73 | 106 | 106 | 106 | 0.0% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 87 | 81 | 81 | 82 | 1.2% |
| 0208 LIFE INSURANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0199 TOTAL EMPLOYEE BENEFIT EXPENSE | 3,155 | 3,162 | 3,162 | 3,264 | 3.2% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 421 | 500 | 500 | 500 | 0.0% |
| 0332 FOOD SUPPLIES | 0 | 300 | 300 | 200 | -33.3% |
| 0334 MISC SUPPLIES | 0 | 200 | 200 | 100 | -50.0% |
| 0353 SMALL EQUIPMENT/SOFTWARE | 48 | 200 | 200 | 200 | 0.0% |
| 0300 TOTAL SUPPLIES | 469 | 1,200 | 1,200 | 1,000 | -16.7% |
| OTHER SERVICES & CHARGES | | | | | |
| 0420 POSTAGE & FREIGHT | 11 | 100 | 100 | 100 | 0.0% |
| 0421 TELEPHONE | 1,464 | 2,000 | 2,000 | 2,000 | 0.0% |
| 0425 TRAVEL, MEALS & LODGING | 548 | 750 | 750 | 750 | 0.0% |
| 0426 CONTINUING ED & DUES | 100 | 200 | 0 | 200 | 100.0% |
| 0430 ADVER & LEGAL NOTICE | 0 | 0 | 200 | 0 | -100.0% |
| 0445 FIRE MARSHALL FEE | 1,800 | 1,800 | 1,800 | 1,800 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 598 | 500 | 500 | 500 | 0.0% |
| 0461 LEASED EQUIPMENT | 813 | 850 | 850 | 500 | -41.2% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 5,334 | 6,200 | 6,200 | 5,850 | -5.6% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 8,442 | 48,075 | 3,000 | 0 | -100.0% |
| 0500 TOTAL CAPITAL OUTLAY | 8,442 | 48,075 | 3,000 | 0 | -100.0% |
| Total for EMERGENCY MANAGEMENT | \$37,736 | \$79,753 | \$34,678 | \$31,230 | -9.9% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Risk Management

| DEPARTMENT 407 RISK MANAGEMENT | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-407- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARY/ELECTED OFFICIAL | \$4,880 | \$9,335 | \$9,335 | \$9,335 | 0.0% |
| 0140 TRAVEL ALLOWANCE | 610 | 350 | 350 | 350 | 0.0% |
| 0099 TOTAL PERSONNEL SERVICES | 5,490 | 9,685 | 9,685 | 9,685 | 0.0% |
| EMPLOYEE BENEFITS EXPENSE | | | | | |
| 0201 FICA TAXES | 420 | 741 | 741 | 741 | 0.0% |
| 0203 COUNTY RETIREMENT | 354 | 571 | 571 | 640 | 12.1% |
| 0204 WORKERS COMP INSURANCE | 0 | 83 | 83 | 83 | 0.0% |
| 0206 UNEMPLOYMENT | 8 | 51 | 51 | 51 | 0.0% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 25 | 39 | 39 | 41 | 5.1% |
| 0199 TOTAL EMPLOYEE BENEFIT EXPENSE | 807 | 1,485 | 1,485 | 1,556 | 4.8% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 0 | 400 | 400 | 400 | 0.0% |
| 0300 TOTAL SUPPLIES | 0 | 400 | 400 | 400 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 420 POSTAGE & FREIGHT | 0 | 0 | 0 | 0 | 100.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 0 | 0 | 0 | 0 | 100.0% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 1,380 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 1,380 | 0 | 0 | 0 | 0.0% |
| Total for RISK MANAGEMENT | \$7,677 | \$11,570 | \$11,570 | \$11,641 | 0.6% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Nondepartmental

| DEPARTMENT 409 NON DEPARTMENTAL | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-409- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARY/CUSTODIAN/MAINT | \$0 | \$0 | \$0 | \$20,800 | 100.0% |
| 0110 PART-TIME HELP/CUSTODIAN | 0 | 0 | 0 | 9,360 | 100.0% |
| 0111 ADMIN ASSISTANT | 0 | 0 | 0 | 0 | 0.0% |
| 0160 LONGEVITY PAY | 0 | 0 | 0 | 0 | 0.0% |
| 0099 TOTAL PERSONNEL SERVICES | 0 | 0 | 0 | 30,160 | 0.0% |
| EMPLOYEE BENEFITS EXPENSE | | | | | |
| 0201 FICA TAXES | 0 | 0 | 0 | 2,307 | 100.0% |
| 0202 GROUP MEDICAL INSURANCE | 0 | 0 | 0 | 5,700 | 100.0% |
| 0203 COUNTY RETIREMENT | 0 | 0 | 0 | 1,426 | 100.0% |
| 0204 WORKERS COMP INSURANCE | 0 | 0 | 0 | 83 | 100.0% |
| 0206 UNEMPLOYMENT | 0 | 0 | 0 | 166 | 100.0% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 0 | 0 | 0 | 92 | 100.0% |
| 0208 LIFE INSURANCE | 0 | 0 | 0 | 72 | 100.0% |
| 0199 TOTAL EMPLOYEE BENEFIT EXPENSE | 0 | 0 | 0 | 9,846 | 100.0% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 485 | 1,200 | 500 | 6,000 | 1100.0% |
| 0300 TOTAL SUPPLIES | 485 | 1,200 | 500 | 6,000 | 1100.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0401 PROFESSIONAL SERVICES | \$9,971 | \$5,000 | \$10,000 | \$10,000 | 0.0% |
| 0403 INDEPENDENT AUDIT | 19,428 | 17,485 | 25,000 | 20,000 | -20.0% |
| 0407 PURCHASED SERVICES | 0 | 2,500 | 0 | 2,500 | 100.0% |
| 0408 COMPUTER NETWORKING | 420 | 0 | 0 | 10,000 | 0.0% |
| 0411 BANK SERVICE CHARGES | 2,873 | 8,000 | 3,000 | 3,500 | 16.7% |
| 0420 POSTAGE | 902 | 1,000 | 1,000 | 1,000 | 0.0% |
| 0421 TELEPHONE/DSL | 8,533 | 6,510 | 6,510 | 6,510 | 0.0% |
| 0423 TECHNICAL SUPPORT CONTRACT | 0 | 0 | 0 | 0 | 0.0% |
| 0424 CITY AIRPORT TAXES | 2,431 | 3,000 | 3,000 | 3,000 | 0.0% |
| 0430 ADVERTISING & LEGAL NOTICES | 1,627 | 1,500 | 1,000 | 1,500 | 50.0% |
| 0452 MAINT & REPAIR OF ALL BUILDINGS | 0 | 12,250 | 12,250 | 12,250 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 12,351 | 7,361 | 7,361 | 7,361 | 0.0% |
| 0456 MAINT & REPAIR TAX PROPERTY | 0 | 0 | 0 | 0 | 0.0% |
| 0460 BUILDING RENT | 0 | 0 | 0 | 0 | 0.0% |
| 0461 POSTAGE MACHINE RENTAL | 3,220 | 3,303 | 3,303 | 3,303 | 0.0% |
| 0479 CONTRACT CLEANING SERVICES | 52,284 | 52,500 | 52,500 | 0 | -100.0% |
| 0480 COUNTY JUDGES ASSOCIATION | 1,100 | 1,100 | 1,100 | 1,100 | 0.0% |
| 0481 SO TX CO JUDGES & COMM. ASSOC. | 225 | 500 | 500 | 500 | 0.0% |
| 0482 NACO | 643 | 643 | 643 | 643 | 0.0% |
| 0483 TEXAS ASSOC. OF COUNTIES | 0 | 1,225 | 1,250 | 1,225 | -2.0% |
| 0484 COASTAL BEND COUNCIL OF GOVTS | 2,589 | 2,589 | 2,589 | 2,589 | 0.0% |
| 0485 GFOA ASSOCIATION | 415 | 545 | 640 | 545 | -14.8% |
| 0486 13TH DIST COURT OF APPEALS | -690 | 1,597 | 1,528 | 1,597 | 4.5% |
| 0487 4TH ADM JUDICIAL REGION | 4,560 | 2,280 | 2,280 | 2,280 | 0.0% |
| 0488 TEXAS HISPANIC CO. ELEC. OFFICIALS | 0 | 0 | 0 | 0 | 0.0% |
| 0489 SOIL CONSERVATION | 3,200 | 3,200 | 3,200 | 3,200 | 0.0% |
| 0490 HISTORICAL COMMISSION | 3,790 | 2,500 | 2,500 | 2,500 | 0.0% |
| 0491 ANNUAL AWARDS BANQUET | 3,468 | 1,081 | 1,200 | 1,200 | 0.0% |
| 0492 INSURANCE AND BOND PREMIUMS | 91,949 | 92,450 | 100,000 | 100,000 | 0.0% |
| 0493 CAFETERIA 125 PLAN ADM FEE | 782 | 42 | 2,500 | 2,500 | 0.0% |
| 0494 TAC UNEMPLOYMENT | 22,710 | 0 | 2,000 | 2,000 | 0.0% |
| 0495 WORKERS COMP EXPENSE | 934 | 0 | 2,000 | 2,000 | 0.0% |
| 0496 COASTAL BEND REG GROUP | 2,132 | 2,132 | 2,132 | 2,132 | 0.0% |
| 497 HOC HOSPITAL COMMITTEE EXPENSE | 0 | 0 | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 251,844 | 232,293 | 250,986 | 206,935 | -17.6% |
| CAPITAL OUTLAY | | | | | |
| 0529 LAND | 0 | 0 | 0 | 0 | 0.0% |
| 0532 BUILDING IMPROVEMENTS | 0 | 0 | 0 | 10,000 | 100.0% |
| 0570 OFFICE FURNITURE & EQUIPMENT | 20,593 | 5,427 | 10,000 | 10,000 | 0.0% |
| 0300 TOTAL CAPITAL OUTLAY | 20,593 | 5,427 | 10,000 | 20,000 | 100.0% |
| Total for NONDEPARTMENTAL | \$272,922 | \$238,920 | \$261,486 | \$272,941 | 4.4% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 County Court

| DEPARTMENT 426 COUNTY COURT | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-426- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0178 PETIT JURORS | \$156 | \$2,000 | \$2,000 | \$1,000 | -50.0% |
| 0100 TOTAL PERSONNEL SERVICES | 156 | 2,000 | 2,000 | 1,000 | -50.0% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 0 | \$0 | \$0 | \$0 | 0.0% |
| 0300 TOTAL SUPPLIES | 0 | 0 | 0 | 0 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0400 PUBLIC DEFENSE | 8,962 | 7,750 | 2,500 | 2,500 | 0.0% |
| 0406 COURT REPORTERS | 3,390 | 5,000 | 5,000 | 5,000 | 0.0% |
| 0425 TRAVEL, MEALS, LODGING | 0 | 0 | 0 | 0 | 0.0% |
| 0426 CONTINUING ED & DUES | 0 | 0 | 0 | 0 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 21,054 | 23,300 | 21,054 | 24,930 | 18.4% |
| 0482 OTHER COURT COSTS | 2,986 | 3,000 | 4,000 | 4,000 | 0.0% |
| 0399 TOTAL OTHER SERVICES & CHARGES | 36,392 | 39,050 | 32,554 | 36,430 | 11.9% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| Total for COUNTY COURT | \$36,548 | \$41,050 | \$34,554 | \$37,430 | 8.3% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 County Court at Law

| DEPARTMENT 427 COUNTY COURT | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-427- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARY/COUNTY COURT AT LAW JUDGE | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0111 ADMIN ASSISTANT | 0 | 0 | 0 | 0 | 0.0% |
| 0100 TOTAL PERSONNEL SERVICES | 0 | 0 | 0 | 0 | 0.0% |
| PUBLIC PERSONNEL SERVICES | | | | | |
| 0178 PETIT JURORS | 0 | 0 | 0 | 0 | 0.0% |
| 0170 TOTAL PUBLIC PERSONNEL SERVICES | 0 | 0 | 0 | 0 | 0.0% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 0 | 0 | 0 | 0 | 0.0% |
| 0202 GROUP MEDICAL INSURANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0203 COUNTY RETIREMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0204 WORKERS COMPENSATION | 0 | 0 | 0 | 0 | 0.0% |
| 0206 UNEMPLOYMENT TAXES | 0 | 0 | 0 | 0 | 0.0% |
| 0207 SUPPLEMENTAL DEATH | 0 | 0 | 0 | 0 | 0.0% |
| 0208 LIFE INSURANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0200 TOTAL EMPLOYEE BENEFIT EXPENSE | 0 | 0 | 0 | 0 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0400 PUBLIC DEFENSE | 0 | 0 | 0 | 0 | 0.0% |
| 0406 COURT REPORTERS | 0 | 0 | 0 | 0 | 0.0% |
| 0425 TRAVEL, MEALS, LODGING | 0 | 0 | 0 | 0 | 0.0% |
| 0426 CONTINUING ED & DUES | 0 | 0 | 0 | 0 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0482 OTHER COURT COSTS | 0 | 0 | 0 | 0 | 0.0% |
| 0399 TOTAL OTHER SERVICES & CHARGES | 0 | 0 | 0 | 0 | 0.0% |
| Total for COUNTY COURT AT LAW | \$0 | \$0 | \$0 | \$0 | 0.0% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 District Court

| DEPARTMENT 435 DISTRICT COURT | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-435- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0177 GRAND JURORS | \$7,090 | \$4,500 | \$7,200 | \$7,200 | 0.0% |
| 0178 PETIT JURORS | 22,456 | 12,000 | 20,000 | 24,000 | 20.0% |
| 0170 TOTAL PUBLIC PERSONNEL SERVICES | 29,546 | 16,500 | 27,200 | 31,200 | 14.7% |
| OTHER SERVICES & CHARGES | | | | | |
| 0400 PUBLIC DEFENSE | 173,075 | 100,000 | 130,000 | 60,000 | -53.8% |
| 0401 TRLA | 0 | 249,158 | 249,158 | 597,980 | 140.0% |
| 0406 COURT REPORTERS | 19,621 | 20,000 | 16,000 | 19,000 | 18.8% |
| 0410 PSYCHIATRIC/MED EVALUATIONS | 7,440 | 5,000 | 9,000 | 7,500 | -16.7% |
| 0411 DIST COURT CONTRACT | 120,804 | 129,289 | 143,457 | 143,457 | 0.0% |
| 0421 TELEPHONE | 366 | 0 | 600 | 0 | -100.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 0 | 500 | 500 | 500 | 0.0% |
| 0482 OTHER COURT COSTS | 7,886 | 3,000 | 6,000 | 6,000 | 0.0% |
| 0399 TOTAL OTHER SERVICES & CHARGES | 329,192 | 506,947 | 554,715 | 834,437 | 50.4% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| | 0 | 0 | 0 | 0 | 0.0% |
| Total for DISTRICT COURT | \$358,738 | \$523,447 | \$581,915 | \$865,637 | 48.8% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 District Clerk

| DEPARTMENT 450 DISTRICT CLERK | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-450- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARY/DISTRICT CLERK | \$39,938 | \$41,136 | \$41,136 | \$41,136 | 0.0% |
| 0103 SALARY/CHIEF DEPUTY | 25,988 | 26,780 | 26,780 | 26,780 | 0.0% |
| 0104 SALARIES/DEPUTIES | 81,595 | 82,167 | 82,167 | 82,167 | 0.0% |
| 0110 PART TIME HELP | 0 | 0 | 0 | 0 | 0.0% |
| 0160 LONGEVITY PAY | 453 | 128 | 128 | 253 | 97.7% |
| 0100 TOTAL PERSONNEL SERVICES | 147,974 | 150,211 | 150,211 | 150,336 | 0.1% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 10,676 | 11,491 | 11,491 | 11,501 | 0.1% |
| 0202 GROUP MEDICAL INSURANCE | 36,300 | 39,600 | 39,600 | 34,200 | -13.6% |
| 0203 COUNTY RETIREMENT | 9,435 | 9,189 | 9,189 | 10,306 | 12.2% |
| 0204 WORKERS COMP INSURANCE | 321 | 415 | 415 | 415 | 0.0% |
| 0206 UNEMPLOYMENT | 388 | 600 | 600 | 601 | 0.2% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 637 | 631 | 631 | 661 | 4.8% |
| 0208 LIFE INSURANCE | 396 | 432 | 432 | 432 | 0.0% |
| 0199 TOTAL EMPLOYEE BENEFIT EXPENSE | 58,154 | 62,358 | 62,358 | 58,116 | -6.8% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 2,685 | 3,500 | 3,000 | 3,100 | 3.3% |
| 0300 TOTAL SUPPLIES | 2,685 | 3,500 | 3,000 | 3,100 | 3.3% |
| OTHER SERVICES & CHARGES | | | | | |
| 0407 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0.0% |
| 0412 SOFTWARE/PROGRAMMING | 0 | 5,000 | 5,000 | 5,000 | 0.0% |
| 0420 POSTAGE & FREIGHT | 6,711 | 5,200 | 5,200 | 6,500 | 25.0% |
| 0421 TELEPHONE | 4,004 | 2,800 | 3,500 | 3,000 | -14.3% |
| 0425 TRAVEL MEALS & LODGING | 3,097 | 2,000 | 2,000 | 2,000 | 0.0% |
| 0426 CONTINUING ED & DUES | 1,025 | 750 | 500 | 750 | 50.0% |
| 0430 ADVERTISING & LEGAL NOTICES | 0 | 0 | 100 | 100 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 21,251 | 23,000 | 23,000 | 22,547 | -2.0% |
| 0461 LEASED EQUIPMENT | 6,271 | 5,200 | 6,000 | 6,000 | 0.0% |
| 0492 INSURANCE & BOND PREMIUM | 0 | 0 | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 42,359 | 43,950 | 45,300 | 45,897 | 1.2% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| Total for DISTRICT CLERK | \$251,171 | \$260,019 | \$260,869 | \$257,449 | -1.3% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Justice of the Peace, Pct. 3

| DEPARTMENT 455 JP #3 | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-455- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARY/JP3 | \$21,822 | \$22,477 | \$22,477 | \$22,477 | 0.0% |
| 0109 SALARY/SECRETARIES | 34,218 | 29,391 | 29,391 | 29,391 | 0.0% |
| 0110 PART TIME HELP | 0 | 0 | 0 | 0 | 0.0% |
| 0140 TRAVEL ALLOWANCE | 3,000 | 3,000 | 3,000 | 3,000 | 0.0% |
| 0160 LONGEVITY PAY | 60 | 87 | 87 | 173 | 100.0% |
| 0100 TOTAL PERSONNEL SERVICES | \$99,100 | \$54,955 | \$54,955 | \$55,041 | 0.2% |
| PUBLIC PERSONNEL SERVICE | | | | | |
| 0178 PETIT JURORS | 0 | 0 | 0 | 0 | 0.0% |
| 0170 TOTAL PUBLIC PERSONNEL SERVICE | 0 | 0 | 0 | 0 | 0.0% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 4,485 | 4,204 | 4,204 | 4,211 | 0.2% |
| 0202 GROUP MEDICAL INSURANCE | 18,700 | 16,500 | 16,500 | 14,250 | -13.6% |
| 0203 COUNTY RETIREMENT | 3,712 | 3,178 | 3,178 | 3,567 | 12.2% |
| 0204 WORKERS COMP INSURANCE | 136 | 152 | 152 | 152 | 0.0% |
| 0206 UNEMPLOYMENT | 125 | 162 | 162 | 163 | 0.6% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 251 | 218 | 218 | 229 | 5.0% |
| 0208 LIFE INSURANCE | 204 | 180 | 180 | 180 | 0.0% |
| 0199 TOTAL EMPLOYEE BENEFIT EXPENSE | 27,614 | 24,594 | 24,594 | 22,752 | -7.5% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 1,518 | 1,500 | 1,500 | 1,500 | 0.0% |
| 0300 TOTAL SUPPLIES | 1,518 | 1,500 | 1,500 | 1,500 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0420 POSTAGE & FREIGHT | 747 | 500 | 500 | 500 | 0.0% |
| 0421 TELEPHONE | 818 | 650 | 650 | 650 | 0.0% |
| 0425 TRAVEL, MEALS & LODGING | 391 | 450 | 400 | 450 | 12.5% |
| 0426 CONTINUING ED & DUES | 25 | 25 | 0 | 25 | 100.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 901 | 500 | 883 | 900 | 1.9% |
| 0461 COPIER LEASE | 0 | 0 | 0 | 0 | 0.0% |
| 0482 OTHER COURT COSTS | 0 | 0 | 0 | 0 | 0.0% |
| 0492 INSURANCE & BOND PREMIUM | 0 | 0 | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 2,883 | 2,125 | 2,433 | 2,525 | 3.8% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| Total for JUSTICE OF THE PEACE, PCT 3 | \$91,115 | \$83,174 | \$83,482 | \$81,818 | -2.0% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Justice of the Peace, Pct. 1

| DEPARTMENT 456 JP #1 | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-456- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARY/JP1 | \$21,822 | \$22,477 | \$22,477 | \$22,477 | 0.0% |
| 0109 SALARY/SECRETARIES | 22,806 | 23,433 | 23,433 | 17,306 | -26.1% |
| 0110 PART TIME HELP | 1,787 | 0 | 0 | 6,125 | 0.0% |
| 0140 TRAVEL ALLOWANCE | 3,000 | 3,000 | 3,000 | 3,000 | 0.0% |
| 0141 TELEPHONE ALLOWANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0160 LONGEVITY PAY | 405 | 98 | 98 | 128 | 30.6% |
| 0100 TOTAL PERSONNEL SERVICES | 49,820 | 49,008 | 49,008 | 49,037 | 0.1% |
| PUBLIC PERSONNEL SERVICE | | | | | |
| 0178 PETIT JURORS | 0 | 0 | 0 | 0 | 0.0% |
| 0170 TOTAL PUBLIC PERSONNEL SERVICE | 0 | 0 | 0 | 0 | 0.0% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 3,386 | 3,749 | 3,749 | 3,751 | 0.1% |
| 0202 GROUP MEDICAL INSURANCE | 12,172 | 13,200 | 13,200 | 11,400 | -13.6% |
| 0203 COUNTY RETIREMENT | 3,074 | 2,814 | 2,814 | 3,156 | 12.2% |
| 0204 WORKERS COMP INSURANCE | 105 | 135 | 135 | 135 | 0.0% |
| 0206 UNEMPLOYMENT | 95 | 129 | 129 | 130 | 0.8% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 207 | 193 | 193 | 203 | 5.2% |
| 0208 LIFE INSURANCE | 133 | 144 | 144 | 144 | 0.0% |
| 0199 TOTAL EMPLOYEE BENEFIT EXPENSE | 19,172 | 20,364 | 20,364 | 18,919 | -7.1% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 1,467 | 1,300 | 1,300 | 1,100 | -15.4% |
| 0300 TOTAL SUPPLIES | 1,467 | 1,300 | 1,300 | 1,100 | -15.4% |
| OTHER SERVICES & CHARGES | | | | | |
| 0420 POSTAGE & FREIGHT | 324 | 500 | 500 | 400 | -20.0% |
| 0421 TELEPHONE | 858 | 775 | 775 | 700 | -9.7% |
| 0425 TRAVEL, MEALS & LODGING | 799 | 528 | 400 | 700 | 75.0% |
| 0426 CONTINUING ED & DUES | 242 | 75 | 225 | 200 | -11.1% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 0 | 172 | 300 | 100 | -66.7% |
| 0492 INSURANCE & BOND PREMIUM | 0 | 100 | 100 | 100 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 2,223 | 2,150 | 2,300 | 2,200 | -4.3% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 204 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 204 | 0 | 0 | 0 | 0.0% |
| Total for JUSTICE OF THE PEACE, PCT 1 | \$72,886 | \$72,822 | \$72,972 | \$71,256 | -2.4% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Justice of the Peace, Pct. 2

| DEPARTMENT 457 JP #2 | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-457- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARY/JP2 | \$21,822 | \$22,477 | \$22,477 | \$22,477 | 0.0% |
| 0109 SALARY/SECRETARY | 19,686 | 20,277 | 20,277 | 20,277 | 0.0% |
| 0110 PART TIME HELP | 0 | 0 | 0 | 0 | 0.0% |
| 0140 TRAVEL ALLOWANCE | 2,923 | 3,000 | 3,000 | 3,000 | 0.0% |
| 0160 LONGEVITY PAY | 193 | 223 | 223 | 253 | 13.9% |
| 0100 TOTAL PERSONNEL SERVICES | 44,624 | 45,977 | 45,977 | 46,006 | 0.1% |
| PUBLIC PERSONNEL SERVICE | | | | | |
| 0178 PETIT JURORS | 0 | 0 | 0 | 0 | 0.0% |
| 0170 TOTAL PUBLIC PERSONNEL SERVICE | 0 | 0 | 0 | 0 | 0.0% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 3,261 | 3,517 | 3,517 | 3,519 | 0.1% |
| 0202 GROUP MEDICAL INSURANCE | 13,200 | 13,200 | 13,200 | 11,400 | -13.6% |
| 0203 COUNTY RETIREMENT | 2,715 | 2,629 | 2,629 | 2,948 | 12.1% |
| 0204 WORKERS COMP INSURANCE | 99 | 127 | 127 | 127 | 0.0% |
| 0206 UNEMPLOYMENT | 73 | 113 | 113 | 113 | 0.0% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 183 | 181 | 181 | 189 | 4.4% |
| 0208 LIFE INSURANCE | 108 | 144 | 144 | 144 | 0.0% |
| 0199 TOTAL EMPLOYEE BENEFIT EXPENSE | 19,641 | 19,911 | 19,911 | 18,441 | -7.4% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 1,347 | 1,000 | 1,000 | 1,200 | 20.0% |
| 0300 TOTAL SUPPLIES | 1,347 | 1,000 | 1,000 | 1,200 | 20.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0420 POSTAGE & FREIGHT | 400 | 400 | 400 | 400 | 0.0% |
| 0421 TELEPHONE | 1,416 | 1,300 | 1,300 | 1,300 | 0.0% |
| 0425 TRAVEL, MEALS & LODGING | 335 | 397 | 400 | 400 | 0.0% |
| 0426 CONTINUING ED & DUES | 60 | 25 | 0 | 25 | 100.0% |
| 0441 UTILITIES | 843 | 700 | 850 | 850 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 30 | 50 | 50 | 50 | 0.0% |
| 0462 BUILDING RENTAL | 2,100 | 3,000 | 3,000 | 3,000 | 0.0% |
| 0492 INSURANCE & BOND PREMIUM | 0 | 0 | 0 | 100 | 100.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 5,184 | 5,872 | 6,000 | 6,125 | 2.1% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| Total for JUSTICE OF THE PEACE, PCT 2 | \$70,795 | \$72,760 | \$72,888 | \$71,772 | -1.5% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Justice of the Peace, Pct. 4

| DEPARTMENT 458 JP #4 | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-458- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARY/JP4 | \$21,822 | \$22,477 | \$22,477 | \$22,477 | 0.0% |
| 0109 SALARY/SECRETARY | 23,493 | 24,198 | 24,198 | 18,131 | -25.1% |
| 0110 PART TIME HELP | 0 | 0 | 0 | 0 | 0.0% |
| 0140 TRAVEL ALLOWANCE | 2,923 | 3,000 | 3,000 | 3,000 | 0.0% |
| 0141 TELEPHONE ALLOWANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0160 LONGEVITY PAY | 750 | 750 | 750 | 0 | -100.0% |
| 0100 TOTAL PERSONNEL SERVICES | 48,988 | 50,425 | 50,425 | 43,608 | -13.5% |
| PUBLIC PERSONNEL SERVICE | | | | | |
| 0178 PETIT JURORS | 0 | 0 | 216 | 0 | -100.0% |
| 0170 TOTAL PUBLIC PERSONNEL SERVICE | 0 | 0 | 216 | 0 | -100.0% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 3,547 | 3,857 | 3,857 | 3,336 | -13.5% |
| 0202 GROUP MEDICAL INSURANCE | 13,200 | 13,200 | 13,200 | 11,400 | -13.6% |
| 0203 COUNTY RETIREMENT | 2,996 | 2,901 | 2,901 | 2,784 | -4.0% |
| 0204 WORKERS COMP INSURANCE | 107 | 139 | 139 | 120 | -13.7% |
| 0206 UNEMPLOYMENT | 88 | 137 | 137 | 100 | -27.0% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 202 | 199 | 199 | 179 | -10.1% |
| 0208 LIFE INSURANCE | 114 | 144 | 144 | 144 | 0.0% |
| 0199 TOTAL EMPLOYEE BENEFIT EXPENSE | 20,254 | 20,577 | 20,577 | 18,063 | -12.2% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 792 | 800 | 800 | 900 | 12.5% |
| 0311 BOOKS & SUBSCRIPTIONS | 0 | 0 | 55 | 55 | 0.0% |
| 0350 CLEANING SUPPLIES | 0 | 90 | 90 | 90 | 0.0% |
| 0300 TOTAL SUPPLIES | 792 | 890 | 945 | 1,045 | 10.6% |
| OTHER SERVICES & CHARGES | | | | | |
| 0420 POSTAGE & FREIGHT | 152 | 350 | 350 | 350 | 0.0% |
| 0421 TELEPHONE | 1,188 | 1,100 | 1,200 | 1,200 | 0.0% |
| 0425 TRAVEL, MEALS & LODGING | 322 | 579 | 400 | 400 | 0.0% |
| 0426 CONTINUING ED & DUES | 25 | 25 | 80 | 80 | 0.0% |
| 0441 UTILITIES | 2,126 | 1,500 | 2,000 | 2,000 | 0.0% |
| 0452 MAIN & REPAIR OF BUILDING | 156 | 300 | 600 | 600 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 0 | 100 | 100 | 100 | 0.0% |
| 0479 CLEANING SERVICES | 300 | 500 | 500 | 500 | 0.0% |
| 0492 INSURANCE & BOND PREMIUM | 0 | 0 | 0 | 100 | 100.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 4,269 | 4,454 | 5,230 | 5,330 | 1.9% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| Total for JUSTICE OF THE PEACE, PCT 4 | \$74,303 | \$76,346 | \$77,393 | \$68,046 | -12.1% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 County Attorney

| DEPARTMENT 475 COUNTY ATTORNEY | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-475- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARY/COUNTY ATTORNEY* | \$59,870 | \$61,306 | \$61,306 | \$61,306 | 0.0% |
| 0109 SALARY/SECRETARY | 9,867 | 11,068 | 11,068 | 11,068 | 0.0% |
| 0110 PART TIME HELP | 0 | 0 | 0 | 0 | 0.0% |
| 0111 ADMIN ASSISTANT ** | 23,140 | 23,834 | 23,834 | 23,834 | 0.0% |
| 0140 TRAVEL ALLOWANCE | 2,000 | 2,000 | 2,000 | 2,000 | 0.0% |
| 0160 LONGEVITY PAY | 308 | 368 | 368 | 428 | 16.3% |
| 0100 TOTAL PERSONNEL SERVICES | 95,185 | 98,576 | 98,576 | 98,636 | 0.1% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 6,828 | 7,541 | 7,541 | 7,546 | 0.1% |
| 0202 GROUP MEDICAL INSURANCE | 18,480 | 19,800 | 19,800 | 17,100 | -13.6% |
| 0203 COUNTY RETIREMENT | 6,206 | 6,112 | 6,112 | 6,624 | 8.4% |
| 0204 WORKERS COMP INSURANCE | 136 | 165 | 165 | 175 | 6.1% |
| 0206 UNEMPLOYMENT | 194 | 163 | 163 | 194 | 19.0% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 418 | 424 | 424 | 425 | 0.2% |
| 0208 LIFE INSURANCE | 167 | 216 | 216 | 216 | 0.0% |
| 0199 TOTAL EMPLOYEE BENEFIT EXPENSE | 32,429 | 34,421 | 34,421 | 32,280 | -6.2% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 330 | 3,500 | 3,500 | 3,500 | 0.0% |
| 0311 BOOKS & SUBSCRIPTIONS | 0 | 100 | 100 | 100 | 0.0% |
| 0353 SMALL EQUIPMENT | 0 | 150 | 500 | 150 | -70.0% |
| 0300 TOTAL SUPPLIES | 330 | 3,750 | 4,100 | 3,750 | -8.5% |
| OTHER SERVICES & CHARGES | | | | | |
| 0420 POSTAGE & FREIGHT | 1,244 | 2,000 | 2,000 | 2,000 | 0.0% |
| 0421 TELEPHONE | 4 | 1,200 | 1,200 | 1,200 | 0.0% |
| 0425 TRAVEL, MEALS & LODGING | -190 | 1,050 | 1,200 | 1,050 | -12.5% |
| 0426 CONTINUING ED & DUES | 195 | 800 | 800 | 800 | 0.0% |
| 0430 ADVER & LEGAL NOTICE | 0 | 750 | 150 | 750 | 400.0% |
| 0451 CONTRACT/PROFESSIONAL SERVICES | 0 | 500 | 500 | 500 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | -468 | 400 | 500 | 400 | -20.0% |
| 0461 RENTAL OF EQUIPMENT | 2,449 | 2,500 | 2,500 | 2,500 | 0.0% |
| 0492 INSURANCE & BOND PREMIUM | 0 | 0 | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 3,234 | 9,200 | 8,850 | 9,200 | 4.0% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| Total for COUNTY ATTORNEY | \$131,178 | \$145,947 | \$145,947 | \$143,866 | -1.4% |

* \$21,950 of County Attorney's salary is a supplement from the State of Texas.

** \$8,003 additional salary is paid from the Hot Check Fund #91 for the Admin Assistant.

*** \$11,068 additional salary is paid from the Hot Check Fund #91 for the Secretary.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Elections

| DEPARTMENT 490 ELECTIONS | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-490- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0110 PART TIME HELP | \$3,889 | \$3,451 | \$3,500 | \$8,500 | 142.9% |
| 0100 TOTAL PERSONNEL SERVICES | 3,889 | 3,451 | 3,500 | 8,500 | 142.9% |
| PUBLIC PERSONNEL SERVICES | | | | | |
| 0179 ELECTION JUDGES/CLERKS | 2,104 | 8,864 | 10,000 | 5,000 | -50.0% |
| 0170 TOTAL PUBLIC PERSONNEL SERVICE | 2,104 | 8,864 | 10,000 | 5,000 | -50.0% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 306 | 324 | 1,033 | 1,033 | 0.0% |
| 0203 COUNTY RETIREMENT | 86 | 0 | 0 | 0 | 0.0% |
| 0204 WORKERS COMP INSURANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0206 UNEMPLOYMENT | 1 | 0 | 0 | 0 | 0.0% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 6 | 0 | 0 | 0 | 0.0% |
| 0208 LIFE INSURANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0200 TOTAL EMPLOYEE BENEFIT EXPENSE | 399 | 324 | 1,033 | 1,033 | 0.0% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 2,000 | 7,985 | 6,500 | 3,500 | -46.2% |
| 0300 TOTAL SUPPLIES | 2,000 | 7,985 | 6,500 | 3,500 | -46.2% |
| OTHER SERVICES & CHARGES | | | | | |
| 0407 DATA PROCESSING SERVICES | 3,737 | 4,012 | 4,500 | 4,500 | 0.0% |
| 0420 POSTAGE & FREIGHT | 0 | 0 | 0 | 0 | 0.0% |
| 0425 TRAVEL, MEALS & LODGING | 824 | 1,130 | 1,200 | 1,200 | 0.0% |
| 0426 CONTINUING ED & DUES | 0 | 350 | 350 | 350 | 0.0% |
| 0430 ADVERTISING & LEGAL NOTICES | 354 | 147 | 400 | 350 | -12.5% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 8,643 | 9,322 | 9,000 | 12,330 | 37.0% |
| 0460 RENTAL OF SPACE (OCCUPANCY) | 50 | 270 | 350 | 75 | -78.6% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 13,607 | 15,231 | 15,800 | 18,805 | 19.0% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 94 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 94 | 0 | 0 | 0 | 0.0% |
| Total for ELECTIONS | \$22,092 | \$35,855 | \$36,833 | \$36,838 | 0.0% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 County Auditor

| DEPARTMENT 495 COUNTY AUDITOR | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-495- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0102 SALARY/COUNTY AUDITOR | \$59,850 | \$59,850 | \$59,850 | \$59,850 | 0.0% |
| 0103 SALARY/FIRST ASSISTANT | 37,676 | 35,535 | 35,535 | 35,535 | 0.0% |
| 0104 SALARIES/ASST AUDITORS | 88,347 | 93,224 | 93,224 | 93,224 | 0.0% |
| 0110 PART TIME HELP | 0 | 7,000 | 7,000 | 7,000 | 0.0% |
| 0140 TRAVEL ALLOWANCE | 600 | 600 | 600 | 600 | 0.0% |
| 0160 LONGEVITY PAY | 594 | 419 | 455 | 755 | 65.9% |
| 0100 TOTAL PERSONNEL SERVICES | 187,067 | 196,628 | 196,664 | 196,965 | 0.2% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 14,188 | 15,236 | 15,236 | 15,068 | -1.1% |
| 0202 GROUP MEDICAL INSURANCE | 32,928 | 39,600 | 39,600 | 34,200 | -13.6% |
| 0203 COUNTY RETIREMENT | 11,822 | 11,768 | 11,768 | 12,981 | 10.3% |
| 0204 WORKERS COMP INSURANCE | 409 | 542 | 542 | 544 | 0.4% |
| 0206 UNEMPLOYMENT | 700 | 1,076 | 1,076 | 1,080 | 0.4% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 827 | 808 | 808 | 833 | 3.1% |
| 0208 LIFE INSURANCE | 359 | 432 | 432 | 432 | 0.0% |
| 0199 TOTAL EMPLOYEE BENEFIT EXPENSE | 61,233 | 69,462 | 69,462 | 65,138 | -6.2% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 4,431 | 4,500 | 4,500 | 4,500 | 0.0% |
| 0300 TOTAL SUPPLIES | 4,431 | 4,500 | 4,500 | 4,500 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0407 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0.0% |
| 0411 BANK CHARGES | 0 | 0 | 0 | 0 | 0.0% |
| 0420 POSTAGE & FREIGHT | 2,639 | 2,700 | 2,500 | 2,700 | 8.0% |
| 0421 TELEPHONE | 2,463 | 2,500 | 2,500 | 2,500 | 0.0% |
| 0425 TRAVEL, MEALS & LODGING | 2,886 | 3,200 | 2,500 | 2,500 | 0.0% |
| 0426 CONTINUING ED & DUES | 2,215 | 2,500 | 2,000 | 2,300 | 15.0% |
| 0430 ADVERTISING & LEGAL NOTICES | 229 | 0 | 350 | 350 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 19,348 | 21,680 | 22,680 | 22,680 | 0.0% |
| 0461 COPIER LEASE | 2,155 | 2,688 | 2,688 | 2,688 | 0.0% |
| 0492 INSURANCE & BOND PREMIUM | 93 | 0 | 0 | 93 | 100.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 32,028 | 35,268 | 35,218 | 35,811 | 1.7% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 16,427 | 1,100 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 16,427 | 1,100 | 0 | 0 | 0.0% |
| Total for COUNTY AUDITOR | \$301,186 | \$306,958 | \$305,844 | \$302,414 | -1.1% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Motor Vehicle Registration & Titling
 State Funds

| DEPARTMENT 497 MOTOR VEHICLE REGISTRATION & TITLING | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-497- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARY/TAX COLLECTOR | \$9,306 | \$9,585 | \$9,585 | \$9,585 | 0.0% |
| 0103 SALARY/CHIEF DEPUTY | 7,550 | 7,658 | 7,658 | 8,036 | -4.9% |
| 0104 SALARIES/DEPUTIES | 62,175 | 62,905 | 62,905 | \$9,523 | -5.4% |
| 0110 PART TIME HELP | 1,188 | 3,500 | 3,500 | 3,500 | 0.0% |
| 0160 LONGEVITY PAY | 378 | 601 | 601 | 441 | -26.6% |
| 0100 TOTAL PERSONNEL SERVICES | 80,596 | 84,249 | 84,249 | 81,086 | -3.8% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 6,046 | 6,445 | 6,445 | 6,203 | -3.8% |
| 0202 GROUP MEDICAL INSURANCE | 18,920 | 18,150 | 18,150 | 17,100 | -5.8% |
| 0203 COUNTY RETIREMENT | 5,076 | 4,940 | 4,940 | 5,319 | 7.7% |
| 0204 WORKERS COMP INSURANCE | 0 | 233 | 233 | 224 | -3.9% |
| 0206 UNEMPLOYMENT | 246 | 463 | 463 | 446 | -3.7% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 341 | 339 | 339 | 341 | 0.6% |
| 0208 LIFE INSURANCE | 253 | 216 | 216 | 216 | 0.0% |
| 0200 TOTAL EMPLOYEE BENEFIT EXPENSE | 30,882 | 30,786 | 30,786 | 29,849 | -3.0% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 967 | 700 | 700 | 700 | 0.0% |
| 0353 SMALL EQUIPMENT | 80 | 750 | 0 | 0 | 0.0% |
| 0300 TOTAL SUPPLIES | 1,047 | 1,450 | 700 | 700 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0407 PURCHASED SERVICES | 0 | 300 | 300 | 300 | 0.0% |
| 0420 POSTAGE | 1,724 | 1,700 | 1,800 | 1,800 | 0.0% |
| 0421 TELEPHONE | 852 | 640 | 640 | 640 | 0.0% |
| 0425 TRAVEL MEALS LODGING | 1,108 | 900 | 900 | 900 | 0.0% |
| 0426 CONTINUING ED & DUES | 120 | 250 | 250 | 250 | 0.0% |
| 0430 ADVER & LEGAL NOTICES | 0 | 50 | 50 | 50 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 1,746 | 1,050 | 1,800 | 1,800 | 0.0% |
| 0461 LEASED EQUIPMENT | 3,117 | 1,933 | 2,540 | 2,540 | 0.0% |
| 0492 INSURANCE & BOND PREM | 371 | 371 | 371 | 371 | 0.0% |
| 0400 OTHER SERVICES & CHARGES | 9,037 | 7,194 | 8,651 | 8,651 | 0.0% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| Total for MOTOR VEHICLE REGIS & TITLING | \$121,562 | \$123,679 | \$124,386 | \$120,286 | -3.3% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Voters Registration Chapter 19
 State Funds

| DEPARTMENT 498 VOTERS REGISTRATION | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-498- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARY/TAX COLLECTOR | \$7,309 | \$7,528 | \$7,528 | \$7,528 | 0.0% |
| 0103 SALARY/CHIEF DEPUTY | 3,255 | 3,356 | 3,356 | 3,521 | 4.9% |
| 0104 SALARIES/DEPUTIES | 19,744 | 20,937 | 20,937 | 21,968 | 4.9% |
| 0110 PART TIME HELP | 0 | 3,500 | 3,500 | 3,500 | 0.0% |
| 0160 LONGEVITY PAY | 183 | 255 | 255 | 289 | 13.3% |
| 0100 TOTAL PERSONNEL SERVICES | 30,491 | 35,576 | 35,576 | 36,806 | 3.5% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 2,307 | 2,722 | 2,722 | 2,816 | 3.5% |
| 0202 GROUP MEDICAL INSURANCE | 8,085 | 6,600 | 6,600 | 5,700 | -13.6% |
| 0203 COUNTY RETIREMENT | 1,946 | 1,962 | 1,962 | 2,283 | 16.4% |
| 0204 WORKERS COMP INSURANCE | 0 | 98 | 98 | 102 | 4.1% |
| 0206 UNEMPLOYMENT | 74 | 196 | 196 | 202 | 3.1% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 131 | 135 | 135 | 147 | 8.9% |
| 0208 LIFE INSURANCE | 89 | 72 | 72 | 72 | 0.0% |
| 0200 TOTAL EMPLOYEE BENEFIT EXPENSE | 12,632 | 11,785 | 11,785 | 11,322 | -3.9% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 1,548 | 850 | 850 | 850 | 0.0% |
| 0353 SMALL EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0300 TOTAL SUPPLIES | 1,548 | 850 | 850 | 850 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0407 PURCHASED SERVICES | 458 | 395 | 400 | 400 | 0.0% |
| 0420 POSTAGE | 5,033 | 950 | 950 | 7,000 | 636.8% |
| 0421 TELEPHONE | 532 | 500 | 625 | 625 | 0.0% |
| 0425 TRAVEL, MEALS, LODGING | -133 | 400 | 500 | 500 | 0.0% |
| 0426 CONTINUING ED & DUES | 450 | 0 | 450 | 450 | 0.0% |
| 0430 ADVER & LEGAL NOTICES | 529 | 0 | 0 | 0 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 0 | 200 | 200 | 200 | 0.0% |
| 0461 LEASED EQUIPMENT | 578 | 1,040 | 1,040 | 1,040 | 0.0% |
| 0400 OTHER SERVICES & CHARGES | 7,447 | 3,485 | 4,165 | 10,215 | 145.3% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 1,546 | 0 | 0 | 0 | 0.0% |
| 0500 CAPITAL OUTLAY | 1,546 | 0 | 0 | 0 | 0.0% |
| Total for VOTERS REGISTRATION | \$53,664 | \$51,696 | \$52,376 | \$59,193 | 13.0% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Tax Assessor-Collector

| DEPARTMENT 499 TAX ASSESSOR-COLLECTOR | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-499- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARY/TAX COLLECTOR | \$23,324 | \$24,023 | \$24,023 | \$24,023 | 0.0% |
| 0103 SALARY/CHIEF DEPUTY | 17,138 | 17,668 | 17,668 | 18,540 | 4.9% |
| 0104 SALARIES/DEPUTIES | 20,703 | 20,937 | 20,937 | 21,440 | 2.4% |
| 0110 PART TIME HELP | 0 | 0 | 0 | 0 | 0.0% |
| 0160 LONGEVITY PAY | 508 | 412 | 412 | 461 | 11.9% |
| 0100 TOTAL PERSONNEL SERVICES | 61,673 | 63,040 | 63,040 | 64,465 | 2.3% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 4,656 | 4,823 | 4,823 | 4,932 | 2.3% |
| 0202 GROUP MEDICAL INSURANCE | 14,795 | 19,800 | 19,800 | 17,100 | -13.6% |
| 0203 COUNTY RETIREMENT | 3,955 | 3,534 | 3,534 | 4,057 | 14.8% |
| 0204 WORKERS COMP INSURANCE | 383 | 174 | 174 | 178 | 2.3% |
| 0206 UNEMPLOYMENT | 181 | 120 | 120 | 128 | 6.7% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 267 | 265 | 265 | 284 | 7.2% |
| 0208 LIFE INSURANCE | 162 | 216 | 216 | 216 | 0.0% |
| 0200 TOTAL EMPLOYEE BENEFIT EXPENSE | 24,399 | 28,932 | 28,932 | 26,895 | -7.0% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 2,508 | 2,000 | 2,000 | 2,000 | 0.0% |
| 0353 SMALL EQUIPMENT/SOFTWARE | 170 | 0 | 0 | 0 | 0.0% |
| 0300 TOTAL SUPPLIES | 2,678 | 2,000 | 2,000 | 2,000 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0407 PURCHASED SERVICES (COMPUTER) | 6,772 | 11,221 | 13,000 | 8,000 | -38.5% |
| 0420 POSTAGE & FREIGHT | 8,221 | 7,392 | 6,600 | 8,000 | 21.2% |
| 0421 TELEPHONE | 786 | 690 | 690 | 690 | 0.0% |
| 0425 TRAVEL, MEALS & LODGING | 1,708 | 2,500 | 1,500 | 1,500 | 0.0% |
| 0426 CONTINUING ED & DUES | 594 | 1,000 | 1,000 | 1,000 | 0.0% |
| 0430 ADVERTISING & LEGAL NOTICES | 1,625 | 500 | 500 | 500 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 15,143 | 16,300 | 16,300 | 17,522 | 7.5% |
| 0461 LEASED EQUIPMENT | 1,049 | 1,100 | 1,100 | 1,100 | 0.0% |
| 0492 INSURANCE & BOND PREMIUM | 900 | 900 | 900 | 900 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 36,798 | 41,603 | 41,590 | 39,212 | -5.7% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| Total for TAX ASSESSOR-COLLECTOR | \$125,347 | \$135,575 | \$135,562 | \$132,572 | -2.2% |

TAX COLLECTOR STAFF SALARIES ARE ALLOCATED BETWEEN DEPT 497,498, & 499 TO REFLECT TIME SPENT IN EACH DEPT.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Appraisal District

| DEPARTMENT 501 APPRAISAL DISTRICT | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-501- OTHER SERVICES & CHARGES | | | | | |
| 0413 VALUATION & APPRAISAL COSTS | \$99,510 | \$99,869 | \$106,000 | \$99,335 | -6.3% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 99,510 | 99,869 | 106,000 | 99,335 | -6.3% |
| Total for APPRAISAL DISTRICT | \$99,510 | \$99,869 | \$106,000 | \$99,335 | -6.3% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 County Courthouse

| DEPARTMENT 510 COUNTY COURTHOUSE | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-510- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0106 SALARY/MAINT SUPERVISOR | \$30,000 | \$30,900 | \$30,900 | \$30,900 | 0.0% |
| 0110 PARTTIME HELP | 0 | 0 | 0 | 0 | 0.0% |
| 0141 TELEPHONE ALLOWANCE | 0 | 600 | 600 | 600 | 0.0% |
| 0160 LONGEVITY PAY | 396 | 343 | 343 | 375 | 9.3% |
| 0100 TOTAL PERSONNEL SERVICES | 30,396 | 31,843 | 31,843 | 31,875 | 0.1% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 2,346 | 2,474 | 2,474 | 2,477 | 0.1% |
| 0202 GROUP MEDICAL INSURANCE | 6,600 | 6,600 | 6,600 | 5,700 | -13.6% |
| 0203 COUNTY RETIREMENT | 1,922 | 1,979 | 1,979 | 2,144 | 8.3% |
| 0204 WORKERS COMP INSURANCE | 1,132 | 1,533 | 1,533 | 1,534 | 0.1% |
| 0205 CLOTHING EXPENSE | 449 | 500 | 500 | 500 | 0.0% |
| 0206 UNEMPLOYMENT | 241 | 178 | 178 | 178 | 0.0% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 130 | 136 | 136 | 138 | 1.5% |
| 0208 LIFE INSURANCE | 72 | 72 | 72 | 72 | 0.0% |
| 0200 TOTAL EMPLOYEE BENEFIT EXPENSE | 12,892 | 13,472 | 13,472 | 12,743 | -5.4% |
| SUPPLIES | | | | | |
| 0331 GASOLINE, OIL & LUBRICANTS | 1,572 | 1,500 | 1,500 | 1,500 | 0.0% |
| 332 FOOD, SUPPLIES | 610 | 500 | 500 | 500 | 0.0% |
| 0334 HAND TOOLS & MISC SUPPLIES | 708 | 800 | 1,235 | 1,235 | 0.0% |
| 0353 SOFTWARE/SMALL EQUIPMENT | -14 | 500 | 500 | 500 | 0.0% |
| 0300 TOTAL SUPPLIES | 2,876 | 3,300 | 3,735 | 3,735 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0420 POSTAGE & FREIGHT | 0 | 0 | 0 | 0 | 0.0% |
| 0421 TELEPHONE | 0 | 0 | 0 | 0 | 0.0% |
| 0425 TRAVEL MEALS & LODGING | 0 | 0 | 0 | 0 | 0.0% |
| 0426 CONTINUING ED & DUES | 0 | 0 | 0 | 0 | 0.0% |
| 0441 UTILITIES | 68,851 | 70,000 | 80,000 | 75,000 | -6.3% |
| 0452 MAINT & REPAIR OF BUILDING | 15,904 | 18,000 | 18,000 | 18,000 | 0.0% |
| 0453 MAINT & REPAIR OF VEHICLE | 81 | 500 | 1,000 | 1,000 | 0.0% |
| 0454 MAINT OF GROUNDS | 1,206 | 1,200 | 1,200 | 1,200 | 0.0% |
| 0444 LANDSCAPING | 0 | 0 | 0 | 0 | 0.0% |
| 0479 CONTR CLEANING SERVICE ** | 0 | 0 | 0 | 0 | 0.0% |
| 0492 INSURANCE & BOND PREMIUM | 0 | 0 | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 86,042 | 89,700 | 100,200 | 95,200 | -5.0% |
| CAPITAL OUTLAY | | | | | |
| 0531 BUILDING IMPROVEMENTS | 0 | 0 | 1,000 | 121,000 | 12000.0% |
| 0555 SIGNS | 0 | 0 | 0 | 0 | 0.0% |
| 0570 OFFICE FURN & EQUIP | 0 | 0 | 0 | 0 | 0.0% |
| 0577 SMALL EQUIPMENT | 0 | 1,000 | 1,000 | 1,000 | 0.0% |
| 0580 VEHICLES | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 1,000 | 2,000 | 122,000 | 6000.0% |
| Total for COUNTY COURTHOUSE | \$132,206 | \$139,315 | \$151,250 | \$265,553 | 75.6% |

** 200 N. ST. MARYS (PERRY BLDG)

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Congressional District Office

| DEPARTMENT 511 CONGRESSIONAL DISTRICT OFFICE | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-511- | | | | | |
| OTHER SERVICES & CHARGES | | | | | |
| 0441 UTILITIES | \$5,964 | \$6,000 | \$6,500 | \$6,500 | 0.0% |
| 0452 MAINT & REPAIR OF BUILDING | 357 | 0 | 0 | 0 | 0.0% |
| 0479 CONTRACT CLEANING SERVICES | 0 | | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 6,321 | 6,000 | 6,500 | 6,500 | 0.0% |
| CAPITAL OUTLAY | | | | | |
| 0531 BUILDING IMPROVEMENTS | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| Total for CONGRESSIONAL DISTRICT OFFICE | \$6,321 | \$6,000 | \$6,500 | \$6,500 | 0.0% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Probation Building

| DEPARTMENT 512 PROBATION BUILDING | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-512- | | | | | |
| OTHER SERVICES & CHARGES | | | | | |
| 0421 TELEPHONE | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0441 UTILITIES | 11,298 | 12,000 | 12,000 | 12,000 | 0.0% |
| 0452 MAINT & REPAIR OF BUILDING | 155 | 0 | 0 | 0 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 35 | 500 | 500 | 500 | 0.0% |
| 0479 CONTRACT CLEANING SERVICES | 0 | 0 | 0 | 0 | 0.0% |
| 0753 SECURITY SYSTEM | 2,443 | 1,600 | 1,600 | 1,850 | 15.6% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 13,931 | 14,100 | 14,100 | 14,350 | 1.8% |
| CAPITAL OUTLAY | | | | | |
| 0531 BUILDING IMPROVEMENTS | \$7,905 | \$4,260 | \$0 | \$0 | 0.0% |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 7,905 | 4,260 | 0 | 0 | 0.0% |
| Total for PROBATION BUILDING | \$21,836 | \$18,360 | \$14,100 | \$14,350 | 1.8% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Jail - Corpus Christi St.

| DEPARTMENT 513 JAIL (Corpus Christi St) | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-513- | | | | | |
| OTHER SERVICES & CHARGES | | | | | |
| 0441 UTILITIES | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0452 MAINT & REPAIR OF BUILDING | 0 | 0 | 0 | 0 | 0.0% |
| 0454 MAINT OF GROUNDS | 0 | 0 | 0 | 0 | 0.0% |
| 0492 INSURANCE & BOND PREMIUM | 0 | 0 | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 0 | 0 | 0 | 0 | 0.0% |
| CAPITAL OUTLAY | | | | | |
| 0531 BUILDING IMPROVEMENTS | \$0 | 0 | \$0 | \$0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 0 | 0 | 0 | 0 | 0.0% |
| Total for OLD COUNTY JAIL | \$0 | \$0 | \$0 | \$0 | 0.0% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Courthouse Annex (411 E. Houston)

| DEPARTMENT 514 COURTHOUSE ANNEX | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-514- SUPPLIES | | | | | |
| 0350 CLEANING & OTHER SUPPLIES | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0300 TOTAL SUPPLIES | 0 | 0 | 0 | 0 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0441 UTILITIES | \$10,004 | 10,000 | 11,250 | 11,000 | -2.2% |
| 0452 MAINT & REPAIR OF BUILDING | 1,342 | 0 | 0 | 0 | 0.0% |
| 0454 MAINT OF GROUNDS | 32 | 300 | 300 | 300 | 0.0% |
| 0479 CONTRACT CLEANING SERVICES | 0 | 0 | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 11,378 | 10,300 | 11,550 | 11,300 | -2.2% |
| CAPITAL OUTLAY | | | | | |
| 0531 BUILDING IMPROVEMENTS | 0 | 0 | 0 | 0 | 0.0% |
| 0532 BUILDING | 0 | 0 | 0 | 0 | 0.0% |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| Total for COURTHOUSE ANNEX | \$11,378 | \$10,300 | \$11,550 | \$11,300 | -2.2% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Justice Center

| DEPARTMENT 515 JUSTICE CENTER | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-515- SUPPLIES | | | | | |
| 0331 GASOLINE, OIL & LUBRICANTS | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0300 TOTAL SUPPLIES | 0 | 0 | 0 | 0 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0441 UTILITIES | 16,403 | 16,500 | 18,750 | 16,500 | -12.0% |
| 0452 MAINT & REPAIR OF BUILDING | 7,589 | 0 | 0 | 0 | 0.0% |
| 0454 MAINT OF GROUNDS | 123 | 250 | 250 | 250 | 0.0% |
| 0479 CONTRACT CLEANING SERVICES | 0 | 0 | 0 | 0 | 0.0% |
| 0492 INSURANCE & BOND PREMIUM | 0 | 0 | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 24,115 | 16,750 | 19,000 | 16,750 | -11.8% |
| CAPITAL OUTLAY | | | | | |
| 0531 BUILDING IMPROVEMENTS | 997 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 997 | 0 | 0 | 0 | 0.0% |
| Total for JUSTICE CENTER | \$25,112 | \$16,750 | \$19,000 | \$16,750 | -11.8% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 DOUGHERTY BUILDING (Old Library)

| DEPARTMENT 516 DOUGHERTY BUILDING | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-516- | | | | | |
| OTHER SERVICES & CHARGES | | | | | |
| 0441 UTILITIES | \$8,550 | \$7,500 | \$7,500 | \$7,500 | 0.0% |
| 0452 MAINT & REPAIR BLDG | 930 | 0 | 0 | 0 | 0.0% |
| 0454 MAINT & REPAIR OF GROUNDS | 0 | | 0 | 0 | 0.0% |
| 0479 CONTRACT CLEANING | 0 | | 0 | 0 | 0.0% |
| 0400 OTHER SERVICES & CHARGES | 9,480 | 7,500 | 7,500 | 7,500 | 0.0% |
| CAPITAL OUTLAY | | | | | |
| 0531 BUILDING | 0 | 0 | 0 | 0 | 0.0% |
| 0532 BUILDING IMPROVEMENTS | 0 | 0 | 0 | 0 | 0.0% |
| 0577 SMALL EQUIPMENT | 605 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 605 | 0 | 0 | 0 | 0.0% |
| Total for DOUGHERTY BUILDING | \$10,085 | \$7,500 | \$7,500 | \$7,500 | 0.0% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 LADD Building

| DEPARTMENT 517 LADD BUILDING | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-517- | | | | | |
| OTHER SERVICES & CHARGES | | | | | |
| 0441 UTILITIES | \$10,611 | \$11,375 | \$11,375 | \$11,375 | 0.0% |
| 0452 MAINT & REPAIR BLDG | 1,404 | 0 | 0 | 0 | 0.0% |
| 0400 OTHER SERVICES & CHARGES | <hr/> 12,015 | 11,375 | 11,375 | 11,375 | 0.0% |
| CAPITAL OUTLAY | | | | | |
| 0532 BUILDING IMPROVEMENTS | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | <hr/> 0 | 0 | 0 | 0 | 0.0% |
| Total for LADD BUILDING | \$12,015 | \$11,375 | \$11,375 | \$11,375 | 0.0% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Economic Development

| DEPARTMENT 530 ECONOMIC DEVELOPMENT | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-530- | | | | | |
| OTHER SERVICES & CHARGES | | | | | |
| 0400 LEGAL & PROFESSIONAL | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0425 TRAVEL, MEALS & LODGING | 0 | 0 | 2000 | 2000 | 0.0% |
| 0426 CONTINUING EDUCATION & DUES | 5000 | 500 | 2500 | 2500 | 0.0% |
| 0494 MISCELLANEOUS | 0 | 0 | 0 | 0 | 0.0% |
| 0503 ECONOMIC DEVELOPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0399 TOTAL OTHER SERVICES & CHARGES | 5,000 | 500 | 4,500 | 4,500 | 0.0% |
| Total for ECONOMIC DEVELOPMENT | \$5,000 | \$500 | \$4,500 | \$4,500 | 0.0% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Constable Pet 1

| DEPARTMENT 550 CONSTABLE PCT #1 | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-550- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARIES-CONSTABLES | \$2,995 | \$3,085 | \$3,085 | \$3,085 | 0.0% |
| 0140 TRAVEL ALLOWANCE | 2,650 | 2,650 | 2,650 | 2,650 | 0.0% |
| 0100 TOTAL PERSONNEL SERVICES | 5,645 | 5,735 | 5,735 | 5,735 | 0.0% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 404 | 439 | 439 | 439 | 0.0% |
| 0202 GROUP MEDICAL INSURANCE | 6,600 | 6,600 | 6,600 | 5,700 | -13.6% |
| 0203 RETIREMENT | 360 | 189 | 189 | 211 | 11.6% |
| 0204 WORKERS COMP INSURANCE | 160 | 204 | 204 | 204 | 0.0% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 24 | 13 | 13 | 14 | 7.7% |
| 0208 LIFE INSURANCE | 72 | 72 | 72 | 72 | 0.0% |
| 0200 TOTAL EMPLOYEE BENEFIT EXPENSE | 7,620 | 7,517 | 7,517 | 6,641 | -11.7% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 0 | 0 | 250 | 0 | -100.0% |
| 0300 TOTAL SUPPLIES | 0 | 0 | 250 | 0 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0425 TRAVEL, MEALS & LODGING | 0 | 0 | 0 | 0 | 0.0% |
| 0426 CONTINUING ED & DUES | 0 | 0 | 0 | 0 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0492 INSURANCE & BOND PREMIUM | 0 | 0 | 0 | 0 | 0.0% |
| 0740 STATE TRAINING EXP | 0 | 0 | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 0 | 0 | 0 | 0 | 0.0% |
| CAPITAL OUTLAY | | | | | |
| 0577 SMALL EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| Total for CONSTABLE Pet 1 | \$13,265 | \$13,252 | \$13,502 | \$12,376 | -8.3% |

BEE COUNTY TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Constable Pct 3

| DEPARTMENT 551 CONSTABLE PCT #3 | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-551- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARY/ELECTED OFFICIAL | \$2,995 | \$3,085 | \$3,085 | \$3,085 | 0.0% |
| 0140 TRAVEL ALLOWANCE | 2,650 | 2,650 | 2,650 | 2,650 | 0.0% |
| 0100 TOTAL PERSONNEL SERVICES | 5,645 | 5,735 | 5,735 | 5,735 | 0.0% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 111 | 439 | 439 | 439 | 0.0% |
| 0202 GROUP MEDICAL INSURANCE | 6,600 | 6,600 | 6,600 | 5,700 | -13.6% |
| 0203 RETIREMENT | 360 | 189 | 189 | 211 | 11.6% |
| 0204 WORKERS COMP INSURANCE | 160 | 204 | 204 | 204 | 0.0% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 24 | 13 | 13 | 14 | 7.7% |
| 0208 LIFE INSURANCE | 72 | 72 | 72 | 72 | 0.0% |
| 0200 TOTAL EMPLOYEE BENEFIT EXPENSE | 7,327 | 7,517 | 7,517 | 6,639 | -11.7% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 402 | 250 | 250 | 100 | -60.0% |
| 0353 SMALL EQUIP/SOFTWARE | 0 | 0 | 0 | 0 | 0.0% |
| 0300 TOTAL SUPPLIES | 402 | 250 | 250 | 100 | -60.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0421 TELEPHONE | 0 | 0 | 0 | 0 | 0.0% |
| 0425 TRAVEL, MEALS & LODGING | 0 | 0 | 0 | 0 | 0.0% |
| 0426 CONTINUING ED & DUES | 0 | 0 | 0 | 0 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0492 INSURANCE & BOND PREMIUMS | 0 | 0 | 0 | 0 | 0.0% |
| 0740 STATE TRAINING EXP | 0 | 0 | 0 | 0 | 0.0% |
| 0400 OTHER SERVICES & CHARGES | 0 | 0 | 0 | 0 | 0.0% |
| CAPITAL OUTLAY | | | | | |
| 0577 SMALL EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL FOR CONSTABLE PCT 3 | \$13,374 | \$13,502 | \$13,502 | \$12,474 | -7.6% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2010 Fiscal Year
 General Fund 12
 Constable Pct 2

| | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| DEPARTMENT 552 | | | | | |
| CONSTABLE PCT #2 | | | | | |
| 12-452. | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARY/ELECTED OFFICIAL | \$2,995 | \$3,085 | \$3,085 | \$3,085 | 0.0% |
| 0140 TRAVEL ALLOWANCE | 2,650 | 2,650 | 2,650 | 2,650 | 0.0% |
| 0100 TOTAL PERSONNEL SERVICES | 5,645 | 5,735 | 5,735 | 5,735 | 0.0% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 432 | 439 | 439 | 439 | 0.0% |
| 0202 GROUP MEDICAL INSURANCE | 3,984 | 6,600 | 6,600 | 0 | -100.0% |
| 0203 RETIREMENT | 356 | 189 | 189 | 211 | 11.6% |
| 0204 WORKERS COMP INSURANCE | 236 | 204 | 204 | 204 | 0.0% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 24 | 13 | 13 | 14 | 7.7% |
| 0208 LIFE INSURANCE | 43 | 72 | 72 | 72 | 0.0% |
| 0200 TOTAL EMPLOYEE BENEFIT EXPENSE | 5,075 | 7,517 | 7,517 | 941 | -87.5% |
| SUPPLIES | | | | | |
| 0110 OFFICE & OTHER SUPPLIES | 140 | 250 | 250 | 200 | -20.0% |
| 0351 SMALL EQUIP/SOFTWARE | 0 | 0 | 0 | 0 | 0.0% |
| 0300 TOTAL SUPPLIES | 140 | 250 | 250 | 200 | -20.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0425 TRAVEL, MEALS & LODGING | 0 | 0 | 0 | 0 | 0.0% |
| 0426 CONTINUING ED & DUES | 0 | 0 | 0 | 0 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0492 INSURANCE & BOND PREMIUMS | 0 | 0 | 0 | 0 | 0.0% |
| 0740 STATE TRAINING EXP | 0 | 0 | 0 | 0 | 0.0% |
| 0400 OTHER SERVICES & CHARGES | 0 | 0 | 0 | 0 | 0.0% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 1,754 | 0 | 0 | 0 | 0.0% |
| 0577 SMALL EQUIPMENT | 0 | 2,100 | 0 | 0 | 0.0% |
| 0400 CAPITAL OUTLAY | 1,754 | 2,100 | 0 | 0 | 0.0% |
| TOTAL FOR CONSTABLE PCT 2 | \$12,614 | \$15,602 | \$13,502 | \$6,876 | -49.1% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Constable Pct 4

| DEPARTMENT 553 CONSTABLE PCT #4 | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-553- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARY/ELECTED OFFICIAL | \$2,995 | \$3,085 | \$3,085 | \$3,085 | 0.0% |
| 0140 TRAVEL ALLOWANCE | 2,650 | 2,650 | 2,650 | 2,650 | 0.0% |
| 0100 TOTAL PERSONNEL SERVICES | 5,645 | 5,735 | 5,735 | 5,735 | 0.0% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 432 | 439 | 439 | 439 | 0.0% |
| 0202 GROUP MEDICAL INSURANCE | 0 | 0 | 0 | 5,700 | 100.0% |
| 0203 RETIREMENT | 362 | 189 | 189 | 211 | 11.6% |
| 0204 WORKERS COMP INSURANCE | 160 | 204 | 204 | 204 | 0.0% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 1 | 13 | 13 | 14 | 7.7% |
| 0208 LIFE INSURANCE | 1 | 72 | 72 | 72 | 0.0% |
| 0200 TOTAL EMPLOYEE BENEFIT EXPENSE | 956 | 917 | 917 | 6,641 | 624.2% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 60 | 49 | 100 | 0 | -100.0% |
| 0353 SMALL EQUIP/SOFTWARE | 0 | 0 | 0 | 0 | 0.0% |
| 0300 TOTAL SUPPLIES | 60 | 49 | 100 | 0 | -100.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0420 POSTAGE & FREIGHT | 0 | 0 | 0 | 0 | 0.0% |
| 0425 TRAVEL, MEALS & LODGING | 0 | 0 | 0 | 0 | 0.0% |
| 0426 CONTINUING ED & DUES | 0 | 0 | 0 | 0 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0492 INSURANCE & BOND PREMIUMS | 0 | 0 | 0 | 0 | 0.0% |
| 0740 STATE TRAINING EXP | 0 | 0 | 0 | 0 | 0.0% |
| 0400 OTHER SERVICES & CHARGES | 0 | 0 | 0 | 0 | 0.0% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0577 SMALL EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL FOR CONSTABLE PCT4 | \$6,661 | \$6,701 | \$6,752 | \$12,376 | 83.3% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 911 Addressing

| DEPARTMENT 564 911 Addressing | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-564- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARY/ELECTED OFFICIAL | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0102 SALARY/APPOINTED OFFICIAL | 0 | 0 | 0 | 0 | 0.0% |
| 0103 SALARY/CHIEF DEPUTY | 0 | 0 | 0 | 0 | 0.0% |
| 0104 SALARIES/DEPUTIES | 20,065 | 20,673 | 20,673 | 20,673 | 0.0% |
| 0110 PART TIME HELP | 0 | 0 | 0 | 0 | 0.0% |
| 0160 LONGEVITY PAY | 0 | 0 | 0 | 0 | 0.0% |
| 0100 TOTAL PERSONNEL SERVICES | 20,065 | 20,673 | 20,673 | 20,673 | 0.0% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 1,509 | 1,581 | 1,581 | 1,581 | 0.0% |
| 0202 GROUP MEDICAL INSURANCE | 4,947 | 4,950 | 4,950 | 4,275 | -13.6% |
| 0203 COUNTY RETIREMENT | 1,289 | 1,265 | 1,265 | 1,417 | 12.0% |
| 0204 WORKERS COMP INSURANCE | 0 | 57 | 57 | 57 | 0.0% |
| 0206 UNEMPLOYMENT | 620 | 114 | 114 | 114 | 0.0% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 86 | 87 | 87 | 91 | 4.6% |
| 0208 LIFE INSURANCE | 54 | 54 | 54 | 54 | 0.0% |
| 0200 TOTAL EMPLOYEE BENEFIT EXPENSE | 8,505 | 8,108 | 8,108 | 7,589 | -6.4% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 500 | 700 | 2,000 | 500 | -75.0% |
| 0331 GASOLINE, OIL & LUBRICANTS | 439 | 500 | 500 | 500 | 0.0% |
| 0353 SMALL EQUIPMENT | 0 | 0 | 500 | 0 | -100.0% |
| 0300 TOTAL SUPPLIES | 939 | 1,200 | 3,000 | 1,000 | -66.7% |
| OTHER SERVICES & CHARGES | | | | | |
| 0405 PROFESSIONAL & OTHER SERVICES | 0 | 0 | 0 | 0 | 0.0% |
| 0420 POSTAGE & FREIGHT | 0 | 0 | 150 | 0 | -100.0% |
| 0421 TELEPHONE | 366 | 400 | 750 | 400 | -46.7% |
| 0425 TRAVEL, MEALS & LODGING | 0 | 350 | 750 | 0 | -100.0% |
| 0426 CONTINUING ED & DUES | 0 | 0 | 500 | 0 | -100.0% |
| 0430 ADVERTISING & LEGAL NOTICES | 0 | 0 | 0 | 0 | 0.0% |
| 0441 UTILITIES | 0 | 0 | 0 | 0 | 0.0% |
| 0452 MAINT & REPAIR OF BUILDING | 0 | 0 | 0 | 0 | 0.0% |
| 0453 MAINT & REPAIR OF VEHICLE | 0 | 0 | 0 | 0 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0461 LEASED EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0479 CONTRACT CLEANING | 0 | 0 | 0 | 0 | 0.0% |
| 0488 TRAVEL EXPENSE REIMBURSEMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0492 INSURANCE & BOND PREMIUMS | 0 | 0 | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 366 | 750 | 2,150 | 400 | -81.4% |
| CAPITAL OUTLAY | | | | | |
| 0532 BUILDING | 0 | 0 | 0 | 0 | 0.0% |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 4,069 | 0 | -100.0% |
| 0577 SMALL EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 0 | 4,069 | 0 | -100.0% |
| Total for 911 Addressing | \$29,875 | \$30,731 | \$38,000 | \$29,662 | -21.9% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Sheriff's Department

| DEPARTMENT 565 SHERIFF | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-565- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARY/SHERIFF | 539,938 | \$41,136 | \$41,136 | \$41,136 | 0.0% |
| 0103 SALARY/CHIEF DEPUTY | 39,208 | 40,384 | 40,384 | 40,384 | 0.0% |
| 0104 SALARIES/DEPUTIES | 537,578 | 579,284 | 579,284 | 579,284 | 0.0% |
| 0105 SALARIES/DISPATCHERS | 91,389 | 96,239 | 96,239 | 96,239 | 0.0% |
| 0109 SALARY/EVIDENCE CLERK | 0 | 0 | 0 | 0 | 0.0% |
| 0110 PART TIME HELP | 55,068 | 40,000 | 40,000 | 40,000 | 0.0% |
| 0111 ADMIN ASSISTANT | 35,530 | 36,596 | 36,596 | 36,596 | 0.0% |
| 0115 HOLIDAY PAY | 0 | 0 | 0 | 0 | 0.0% |
| 0160 LONGEVITY PAY | 6,166 | 6,583 | 6,578 | 7,178 | 9.1% |
| 0100 TOTAL PERSONNEL SERVICES | 804,877 | 840,222 | 840,217 | 840,817 | 0.1% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 61,677 | 64,277 | 64,277 | 66,122 | 2.9% |
| 0202 GROUP MEDICAL INSURANCE | 152,903 | 160,050 | 160,050 | 143,925 | -10.1% |
| 0203 COUNTY RETIREMENT | 47,637 | 48,953 | 48,953 | 54,896 | 12.1% |
| 0204 WORKERS COMP INSURANCE | 21,813 | 25,940 | 25,940 | 32,522 | 25.4% |
| 0205 CLOTHING EXPENSE | 23,500 | 23,520 | 23,520 | 23,520 | 0.0% |
| 0206 UNEMPLOYMENT | 2,575 | 4,395 | 4,395 | 4,398 | 0.1% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 3,210 | 3,361 | 3,361 | 3,524 | 4.8% |
| 0208 LIFE INSURANCE | 1,668 | 1,746 | 1,746 | 1,818 | 4.1% |
| 0200 TOTAL EMPLOYEE BENEFIT EXPENSE | 314,983 | 332,242 | 332,242 | 330,725 | -0.5% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 4,360 | 5,000 | 5,000 | 5,000 | 0.0% |
| 0331 GASOLINE, OIL & LUBRICANTS | 83,963 | 65,000 | 65,000 | 65,000 | 0.0% |
| 0353 OTHER EQUIPMENT | 888 | 663 | 600 | 600 | 0.0% |
| 0300 TOTAL SUPPLIES | 89,211 | 70,663 | 70,600 | 70,600 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0420 POSTAGE & FREIGHT | 900 | 1,000 | 1,000 | 1,000 | 0.0% |
| 0421 TELEPHONE | 32,253 | 32,253 | 33,600 | 32,000 | -4.8% |
| 0425 TRAVEL, MEALS & LODGING | 1,382 | 1,000 | 1,000 | 1,000 | 0.0% |
| 0426 CONTINUING ED & DUES | 570 | 1,000 | 1,000 | 1,000 | 0.0% |
| 0427 FIREARMS & OTHER QUALIFICATIONS | 2,436 | 2,000 | 2,000 | 2,000 | 0.0% |
| 0430 ADVERTISING & LEGAL NOTICES | 159 | 500 | 500 | 500 | 0.0% |
| 0453 MAINT & REPAIR OF VEHICLES | 21,317 | 20,000 | 20,000 | 20,000 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 5,403 | 12,000 | 12,000 | 10,000 | -16.7% |
| 0460 LEASE OF LAND | 350 | 350 | 350 | 350 | 0.0% |
| 0488 TRAVEL EXPENSE REIMBURSEMENT | 1,594 | 1,500 | 1,500 | 1,000 | -33.3% |
| 0489 MATRON & PER DIEM EXPENSE | 0 | 0 | 0 | 0 | 0.0% |
| 0492 INSURANCE & BOND PREMIUM | 58,707 | 58,707 | 60,549 | 58,000 | -4.2% |
| 0399 TOTAL OTHER SERVICES & CHARGES | 125,071 | 130,310 | 133,499 | 126,850 | -5.0% |
| CAPITAL OUTLAY | | | | | |
| 0532 BUILDINGS | 0 | 0 | 0 | 0 | 0.0% |
| 0570 OFFICE FURNITURE & EQUIPMENT | 1,269 | 1,300 | 0 | 0 | 0.0% |
| 0574 CONTRACT PAYMENTS | 0 | 0 | 0 | 0 | 0.0% |
| 0577 SMALL EQUIPMENT | 490 | 0 | 0 | 0 | 0.0% |
| 0580 MOTOR VEHICLES | -3,335 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | -1,576 | 1,300 | 0 | 0 | 0.0% |
| Total for SHERIFFS DEPARTMENT | \$1,332,566 | \$1,374,737 | \$1,376,558 | \$1,368,992 | -0.5% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Correctional Facility

| DEPARTMENT 566 CORRECTIONAL FACILITY | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-566- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARY/SHERIFF | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0102 SALARY/JAIL ADM | \$35,530 | \$36,596 | \$36,596 | \$36,596 | 0.0% |
| 0103 SALARY/CHIEF JAILER | 32,223 | 33,190 | 33,190 | 33,190 | 0.0% |
| 0105 SALARIES/JAILERS | 380,937 | 430,000 | 394,262 | 372,822 | -5.4% |
| 0107 JAIL COOK | 21,510 | 21,440 | 21,440 | 21,440 | 0.0% |
| 0110 PART TIME HELP | 138,810 | 135,000 | 135,000 | 135,000 | 0.0% |
| 0115 HOLIDAY PAY | 0 | 0 | 0 | 0 | 0.0% |
| 0160 LONGEVITY PAY | 2,588 | 2,969 | 3,000 | 3,340 | 11.3% |
| 0100 TOTAL PERSONNEL SERVICES | 611,598 | 659,195 | 623,488 | 602,388 | -3.4% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 46,767 | 48,688 | 48,688 | 47,074 | -3.3% |
| 0202 GROUP MEDICAL INSURANCE | 113,300 | 113,300 | 125,400 | 108,300 | -13.6% |
| 0203 COUNTY RETIREMENT | 32,137 | 31,315 | 31,315 | 33,644 | 7.4% |
| 0204 WORKERS COMP INSURANCE | 18,123 | 22,588 | 22,588 | 21,839 | -3.3% |
| 0205 CLOTHING EXPENSE | 11,160 | 12,960 | 12,960 | 12,960 | 0.0% |
| 0206 UNEMPLOYMENT | 2,283 | 3,429 | 3,429 | 3,313 | -3.4% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 2,173 | 2,052 | 2,052 | 2,651 | 29.2% |
| 0208 LIFE INSURANCE | 1,308 | 1,368 | 1,368 | 1,368 | 0.0% |
| 0200 TOTAL EMPLOYEE BENEFIT EXPENSE | 227,251 | 235,700 | 247,800 | 231,149 | -6.7% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 2,637 | 1,500 | 1,500 | 1,500 | 0.0% |
| 0331 GASOLINE, OIL & LUBRICANTS | 22,551 | 15,000 | 15,000 | 15,000 | 0.0% |
| 0332 JAIL SUPPLIES FOOD | 207,541 | 218,000 | 144,000 | 195,000 | 35.4% |
| 0333 JAIL SUPPLIES OTHER | 19,813 | 13,000 | 10,000 | 10,000 | 0.0% |
| 0350 CLEANING & OTHER SUPPLIES | 9,908 | 10,000 | 10,000 | 10,000 | 0.0% |
| 0353 SMALL EQUIPMENT/SOFTWARE | 297 | 1,000 | 1,000 | 1,000 | 0.0% |
| 0300 TOTAL SUPPLIES | 262,747 | 258,500 | 181,500 | 232,500 | 28.1% |
| OTHER SERVICES & CHARGES | | | | | |
| 0409 NON PRESCRIPTION MED SUPPLIES | 935 | 1,000 | 1,000 | 1,000 | 0.0% |
| 0410 PRESCRIPTION & MED CARE | 542 | 0 | 500 | 500 | 0.0% |
| 0420 POSTAGE & FREIGHT | 5 | 0 | 50 | 50 | 0.0% |
| 0425 TRAVEL, MEALS & LODGING | 398 | 1,000 | 1,000 | 1,000 | 0.0% |
| 0426 CONTINUING ED & DUES | 485 | 1,200 | 500 | 500 | 0.0% |
| 0427 FIREARMS & OTHER QUALIFICATIONS | 4,055 | 2,500 | 2,000 | 2,000 | 0.0% |
| 0430 ADVERTISING & LEGAL NOTICES | 28 | 50 | 50 | 50 | 0.0% |
| 0441 UTILITIES | 123,664 | 100,000 | 115,500 | 100,000 | -13.4% |
| 0452 MAINT & REPAIR OF BUILDING | 8,950 | 4,000 | 4,000 | 4,000 | 0.0% |
| 0453 MAINT & REPAIR OF VEHICLE | 4,732 | 3,500 | 3,500 | 3,500 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 10,062 | 8,500 | 8,500 | 8,500 | 0.0% |
| 0482 OTHER COURT COSTS/INMATE COSTS | 0 | 0 | 0 | 0 | 0.0% |
| 0488 TRAVEL EXPENSE REIMBURSEMENT | 12 | 1,249 | 1,000 | 1,000 | 0.0% |
| 0492 INSURANCE & BOND PREMIUM | 31,139 | 30,392 | 32,565 | 30,500 | -6.3% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 185,007 | 153,391 | 170,165 | 152,600 | -10.3% |
| CAPITAL OUTLAY | | | | | |
| 0531 BUILDING IMPROVEMENTS | 0 | 0 | 0 | 0 | 0.0% |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 1,500 | 3,000 | 0 | -100.0% |
| 0580 MOTOR VEHICLES | 0 | 0 | 0 | 0 | 0.0% |
| 0582 JAIL EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 1,500 | 3,000 | 0 | -100.0% |
| Total for CORRECTIONAL FACILITIES | \$1,286,604 | \$1,308,286 | \$1,225,953 | \$1,218,637 | -0.6% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Highway Patrol

| DEPARTMENT 567 HIGHWAY PATROL | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-567- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0109 SALARY/SECRETARY | \$18,577 | \$19,134 | \$19,134 | \$19,134 | 0.0% |
| 0160 LONGEVITY PAY | 90 | 120 | 120 | 150 | 25.0% |
| 0100 TOTAL PERSONNEL SERVICES | 18,667 | 19,254 | 19,254 | 19,284 | 0.2% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 1,428 | 1,473 | 1,473 | 1,475 | 0.1% |
| 0202 GROUP MEDICAL INSURANCE | 6,600 | 6,600 | 6,600 | 5,700 | -13.6% |
| 0203 COUNTY RETIREMENT | 1,190 | 1,194 | 1,194 | 1,322 | 10.7% |
| 0204 WORKERS COMP INSURANCE | 41 | 53 | 53 | 53 | 0.0% |
| 0206 UNEMPLOYMENT | 68 | 105 | 105 | 106 | 1.0% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 80 | 83 | 83 | 85 | 2.4% |
| 0208 LIFE INSURANCE | 72 | 72 | 72 | 72 | 0.0% |
| 0199 TOTAL EMPLOYEE BENEFIT EXPENSE | 9,479 | 9,580 | 9,580 | 8,813 | -8.0% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 0 | 0 | 0 | 0 | 0.0% |
| 0353 SMALL EQUIP/SOFTWARE | 0 | 0 | 0 | 0 | 0.0% |
| 0300 SUPPLIES | 0 | 0 | 0 | 0 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0421 TELEPHONE | 79 | 0 | 0 | 0 | 0.0% |
| 0441 UTILITIES | 0 | 0 | 0 | 0 | 0.0% |
| 0452 MAINT & REPAIR BLDG | 0 | 0 | 0 | 0 | 0.0% |
| 0455 MAINT & REPAIR EQUIP | 0 | 0 | 0 | 0 | 0.0% |
| 0492 INSURANCE & BOND PREMIUMS | 0 | 0 | 0 | 0 | 0.0% |
| 0400 OTHER SERVICES & CHARGES | 79 | 0 | 0 | 0 | 0.0% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| Total for HIGHWAY PATROL | \$28,225 | \$28,834 | \$28,834 | \$28,097 | -2.0% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Highway Patrol License & Weight

| DEPARTMENT 568 HIGHWAY PATROL LICENSE & WEIGHT | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | \$82 | \$180 | \$180 | \$180 | 0.0% |
| 0353 SMALL EQUIP/SOFTWARE | 0 | 0 | 0 | 0 | 0.0% |
| 0300 SUPPLIES | 82 | 180 | 180 | 180 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0421 TELEPHONE | 1,467 | 1,467 | 2,310 | 1,500 | -40.2% |
| 0441 UTILITIES | 4,183 | 4,000 | 4,000 | 4,000 | 0.0% |
| 0452 MAINT & REPAIR BLDG | 2,047 | 1,861 | 1,861 | 1,861 | 0.0% |
| 0455 MAINT & REPAIR EQUIP | 137 | 200 | 1,300 | 1,300 | 0.0% |
| 0492 INSURANCE & BOND PREMIUMS | 0 | 0 | 0 | 0 | 0.0% |
| 0400 OTHER SERVICES & CHARGES | 7,834 | 7,528 | 9,671 | 8,661 | -10.4% |
| CAPITAL OUTLAY | | | | | |
| 0532 BUILDING | 0 | 0 | 0 | 0 | 0.0% |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| Total for HIGHWAY PATROL LICENSE & WEIGHT | \$7,916 | \$7,708 | \$9,851 | \$8,841 | -10.3% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Juvenile Board

| DEPARTMENT 570 JUVENILE BOARD | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-570- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0101 SALARIES/JUVENILE BOARD | 18,400 | 16,000 | \$16,000 | \$16,000 | 0.0% |
| 0100 TOTAL PERSONNEL SERVICES | 18,400 | 16,000 | 16,000 | 16,000 | 0.0% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 1,408 | 1,224 | 1,224 | 1,224 | 0.0% |
| 0203 RETIREMENT | 1,183 | 979 | 979 | 1,097 | 12.1% |
| 0207 SUPPLEMENTAL DEATH | 78 | 78 | 67 | 70 | 4.5% |
| 0200 EMPLOYEE BENEFIT EXPENSE | 2,669 | 2,281 | 2,270 | 2,391 | 5.3% |
| OTHER SERVICES & CHARGES | | | | | |
| 0400 COURT APPOINTED ATTORNEYS | 19,790 | 20,000 | 25,000 | 10,000 | -60.0% |
| 0417 JUVENILE DETENTION | 68,813 | 70,000 | 75,000 | 75,000 | 0.0% |
| 0441 UTILITIES | 0 | 0 | 0 | 0 | 0.0% |
| 0399 TOTAL OTHER SERVICES & CHARGES | 88,603 | 90,000 | 100,000 | 85,000 | -15.0% |
| Total for JUVENILE BOARD | \$109,672 | \$108,281 | \$118,270 | \$103,391 | -12.6% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Probation

| DEPARTMENT 571 PROBATION | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-571- | | | | | |
| OTHER SERVICES & CHARGES | | | | | |
| 0477 ADULT ADM CONTRACT | 12,062 | \$9,967 | \$9,967 | \$11,777 | 18.2% |
| 0478 JUVENILE ADM CONTRACT | 117,075 | 131,268 | 131,268 | 133,539 | 1.7% |
| 0399 TOTAL OTHER SERVICES & CHARGES | 129,137 | 141,235 | 141,235 | 145,316 | 2.9% |
| Total for PROBATION | \$129,137 | \$141,235 | \$141,235 | \$145,316 | 2.9% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Community Affairs

| DEPARTMENT 631 COMMUNITY AFFAIRS | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-631- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0102 SALARY/HEALTH INSPECTOR | \$33,015 | \$34,006 | \$34,006 | \$34,006 | 0.0% |
| 0104 SALARY/INSPECTOR | 19,371 | 19,953 | 19,953 | 19,953 | 0.0% |
| 0109 SALARY/ASSISTANT DIRECTOR | 19,371 | 19,953 | 19,953 | 19,953 | 0.0% |
| 0110 PART TIME HELP | 0 | 0 | 0 | 0 | 0.0% |
| 0160 LONGEVITY PAY | 556 | 648 | 648 | 740 | 14.2% |
| 0100 TOTAL PERSONNEL SERVICES | 72,313 | 74,560 | 74,560 | 74,651 | 0.1% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 5,658 | 5,704 | 5,704 | 5,711 | 0.1% |
| 0202 GROUP MEDICAL INSURANCE | 6,600 | 6,600 | 6,600 | 5,700 | -13.6% |
| 0203 COUNTY RETIREMENT | 4,611 | 4,561 | 4,561 | 5,117 | 12.2% |
| 0204 WORKERS COMP INSURANCE | 159 | 206 | 206 | 206 | 0.0% |
| 0206 UNEMPLOYMENT TAXES | 264 | 410 | 410 | 411 | 0.2% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 311 | 313 | 313 | 328 | 4.8% |
| 0208 LIFE INSURANCE | 216 | 216 | 216 | 216 | 0.0% |
| 0200 TOTAL EMPLOYEE BENEFIT EXPENSE | 17,819 | 18,010 | 18,010 | 17,689 | -1.8% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 1,728 | 2,000 | 2,000 | 2,500 | 25.0% |
| 0331 GASOLINE, OIL & LUBRICANTS | 4,821 | 4,000 | 6,000 | 5,500 | -8.3% |
| 0300 TOTAL SUPPLIES | 6,549 | 6,000 | 8,000 | 8,000 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0410 TESTING | 238 | 825 | 350 | 925 | 164.3% |
| 0420 POSTAGE & FREIGHT | 805 | 600 | 600 | 600 | 0.0% |
| 0421 TELEPHONE | 1,971 | 1,700 | 1,700 | 1,700 | 0.0% |
| 0425 TRAVEL, MEALS & LODGING | 0 | 500 | 500 | 200 | -60.0% |
| 0426 CONTINUING ED & DUES | 296 | 800 | 300 | 800 | 166.7% |
| 0430 ADVERTISING & LEGAL NOTICES | 0 | 0 | 0 | 0 | 0.0% |
| 0451 VECTOR CONTROL/CONTRACT LABOR | 0 | 0 | 0 | 0 | 0.0% |
| 0453 MAINT & REPAIR OF VEHICLE | 1,069 | 650 | 650 | 950 | 46.2% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0492 INSURANCE & BOND PREMIUM | 3,630 | 2,960 | 4,000 | 3,100 | -22.5% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 8,009 | 8,035 | 8,100 | 8,275 | 2.2% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| Total for COMMUNITY AFFAIRS | \$104,690 | \$106,605 | \$108,670 | \$108,615 | -0.1% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Waste Management

| DEPARTMENT 632 WASTE MANAGEMENT | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-632- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0108 SALARY/GUARD | \$30,758 | \$37,123 | \$37,123 | \$37,123 | 0.0% |
| 0160 LONGEVITY PAY | 511 | 573 | 573 | 288 | -49.7% |
| 0100 TOTAL PERSONNEL SERVICES | 31,269 | 37,696 | 37,696 | 37,411 | -0.8% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 2,392 | 2,884 | 2,884 | 2,862 | -0.8% |
| 0202 GROUP MEDICAL INSURANCE | 9,350 | 13,200 | 13,200 | 11,400 | -13.6% |
| 0203 COUNTY RETIREMENT | 1,961 | 2,306 | 2,306 | 2,565 | 11.2% |
| 0204 WORKERS COMP INSURANCE | 1,663 | 4,174 | 4,174 | 4,142 | -0.8% |
| 0205 CLOTHING EXPENSE | 158 | 218 | 530 | 350 | -34.0% |
| 0206 UNEMPLOYMENT | 113 | 207 | 207 | 206 | -0.5% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 133 | 158 | 158 | 165 | 4.4% |
| 0208 LIFE INSURANCE | 102 | 144 | 144 | 144 | 0.0% |
| 0200 TOTAL EMPLOYEE BENEFIT EXPENSE | 15,872 | 23,291 | 23,603 | 21,833 | -7.5% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 733 | 800 | 800 | 800 | 0.0% |
| 0334 HANDTOOLS & MISC SUPPLIES | 704 | 300 | 300 | 300 | 0.0% |
| 0300 TOTAL SUPPLIES | 1,437 | 1,100 | 1,100 | 1,100 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0425 TRAVEL, MEALS, LODGING | 436 | 648 | 556 | 556 | 0.0% |
| 0441 UTILITIES | 723 | 800 | 2,200 | 2,200 | 0.0% |
| 0442 TIRE DISPOSAL EXPENSE | 1,453 | 1,500 | 1,500 | 1,500 | 0.0% |
| 0443 OIL & FILTER DISPOSAL EXPENSE | 65 | 0 | 130 | 130 | 0.0% |
| 0445 RECYCLING EXPENSE | -3,560 | 0 | 0 | 0 | 0.0% |
| 0452 MAINT & REPAIR OF BUILDING | 5 | 300 | 300 | 300 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 72 | 100 | 100 | 100 | 0.0% |
| 0460 LEASE COSTS ON LAND | 4,900 | 4,800 | 4,800 | 4,800 | 0.0% |
| 0479 HAULING/LANDFILL FEES | 74,640 | 97,500 | 94,000 | 94,000 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 78,734 | 105,648 | 103,586 | 103,586 | 0.0% |
| CAPITAL OUTLAY | | | | | |
| 0531 LEASEHOLD IMPROVEMENTS | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| Total for WASTE MANAGEMENT | \$127,312 | \$167,735 | \$165,985 | \$163,930 | -1.2% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Public Assistance

| DEPARTMENT 640 PUBLIC ASSISTANCE | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-640- SUPPLIES | | | | | |
| 0342 CHEMICALS-VECTOR CONTROL | \$0 | \$50 | \$5,000 | \$2,000 | -60.0% |
| 0350 CLEANING & OTHER SUPP - PETTUS C C | \$0 | \$100 | \$100 | \$100 | 0.0% |
| 0300 SUPPLIES | 0 | 150 | 5,100 | 2,100 | -58.8% |
| OTHER SERVICES & CHARGES | | | | | |
| 0402 AUTOPSY FEES | 27,300 | 18,200 | 18,200 | 18,200 | 0.0% |
| 0415 BURIAL EXPENSE (PAUPER) | 500 | 500 | 1,000 | 500 | -50.0% |
| 0433 BEE COUNTY COLONIA PLANNING GRANT | 0 | 0 | 0 | 0 | 0.0% |
| 0441 CEMETERY UTILITIES | 1,360 | 1,200 | 1,400 | 1,400 | 0.0% |
| 0451 VECTOR CONTROL CONTRACT SVCS | 550 | 0 | 2,000 | 550 | -72.5% |
| 0454 CEMETERY MAINT | 184 | 0 | 300 | 200 | -33.3% |
| 0481 COMMUNITY PROJECTS | 24 | 0 | 500 | 500 | 0.0% |
| 0482 BCAA NUTRITION PROGRAM | 30,000 | 30,000 | 30,000 | 30,000 | 0.0% |
| 0483 BCAA-HOME PROGRAM | 0 | 0 | 0 | 0 | 0.0% |
| 0484 BCAA-EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0496 CHILD PROTECTIVE SERVICES | 0 | 1,000 | 2,500 | 2,500 | 0.0% |
| 0724 EMERGENCY ASSISTANCE BEE COUNTY | 0 | 0 | 0 | 0 | 0.0% |
| 0760 COLISEUM MARKETING & BUSINESS DEV. | 0 | 0 | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 59,918 | 50,900 | 55,900 | 53,850 | -3.7% |
| CAPITAL OUTLAY | | | | | |
| 0529 LAND | 0 | 0 | 0 | 0 | 0.0% |
| 0532 BUILDING | 0 | 0 | 0 | 0 | 0.0% |
| 0570 EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| Total for PUBLIC ASSISTANCE | \$59,918 | \$51,050 | \$61,000 | \$55,950 | -8.3% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 County Library

| DEPARTMENT 650 COUNTY LIBRARY | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-650- OTHER SERVICES & CHARGES | | | | | |
| 0493 COUNTY LIBRARY | \$70,000 | \$70,000 | \$70,000 | \$70,000 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 70,000 | 70,000 | 70,000 | 70,000 | 0.0% |
| Total for COUNTY LIBRARY | \$70,000 | \$70,000 | \$70,000 | \$70,000 | 0.0% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Texas Cooperative Extension - Bee County

| DEPARTMENT 665 TEXAS COOPERATIVE EXTENSION - BEE COUNTY | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-665- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0102 SALARY/EXTENSION AGENT | \$13,902 | \$14,319 | \$14,319 | \$14,319 | 0.0% |
| 0103 SALARY/EXTENSION AGENT FCS | 6,153 | 10,364 | 10,364 | 10,364 | 0.0% |
| 0109 SALARY/SECRETARY | 21,368 | 21,751 | 21,751 | 21,751 | 0.0% |
| 0140 TRAVEL ALLOWANCE | 2,215 | 4,600 | 4,600 | 4,600 | 0.0% |
| 0160 LONGEVITY PAY | 533 | 515 | 515 | 45 | -91.3% |
| 0100 TOTAL PERSONNEL SERVICES | 44,171 | 51,549 | 51,549 | 51,079 | -0.9% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 2,963 | 3,943 | 3,943 | 3,908 | -0.9% |
| 0202 GROUP MEDICAL INSURANCE | 6,600 | 6,600 | 6,600 | 5,700 | -13.6% |
| 0203 COUNTY RETIREMENT | 1,374 | 1,345 | 1,345 | 1,494 | 11.1% |
| 0204 WORKERS COMP INSURANCE | 47 | 61 | 61 | 61 | 0.0% |
| 0206 UNEMPLOYMENT | 158 | 258 | 258 | 256 | -0.8% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 93 | 92 | 92 | 96 | 4.3% |
| 0208 LIFE INSURANCE | 102 | 72 | 72 | 72 | 0.0% |
| 0200 TOTAL EMPLOYEE BENEFIT EXPENSE | 11,336 | 12,371 | 12,371 | 11,587 | -6.3% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 1,584 | 2,000 | 2,000 | 2,000 | 0.0% |
| 0330 BATTERIES & TIRES | 0 | 0 | 0 | 0 | 0.0% |
| 0331 GASOLINE, OIL & LUBRICANTS | 3,532 | 4,000 | 4,000 | 4,000 | 0.0% |
| 0353 SMALL EQUIPMENT/SOFTWARE | 0 | 0 | 0 | 0 | 0.0% |
| 0390 DEMONSTRATION SUPPLIES | 359 | 300 | 300 | 300 | 0.0% |
| 0300 TOTAL SUPPLIES | 5,475 | 6,300 | 6,300 | 6,300 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0420 POSTAGE & FREIGHT | 29 | 200 | 200 | 200 | 0.0% |
| 0421 TELEPHONE | 3,542 | 3,500 | 3,500 | 3,500 | 0.0% |
| 0425 TRAVEL, MEALS & LODGING | 3,612 | 3,200 | 3,200 | 3,200 | 0.0% |
| 0426 CONTINUING ED & DUES | 857 | 1,000 | 1,000 | 1,000 | 0.0% |
| 0430 ADVERTISING & LEGAL NOTICES | 63 | 0 | 0 | 0 | 0.0% |
| 0441 UTILITIES | 0 | 0 | 0 | 0 | 0.0% |
| 0452 MAINT & REPAIR BLDG | 0 | 0 | 0 | 0 | 0.0% |
| 0453 MAINT & REPAIR OF VEHICLE | 1,744 | 1,500 | 2,000 | 500 | -75.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 10 | 110 | 110 | 0 | -100.0% |
| 0460 RENTAL OF SPACE | 0 | 0 | 0 | 0 | 0.0% |
| 0461 COPIER LEASE | 1,867 | 1,860 | 1,860 | 1,867 | 0.4% |
| 0492 INSURANCE & BOND PREMIUM | 1,701 | 912 | 1,500 | 1,000 | -33.3% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 13,425 | 12,282 | 13,370 | 11,267 | -15.7% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 800 | 0 | 0 | 0 | 0.0% |
| 0580 MOTOR VEHICLES | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 800 | 0 | 0 | 0 | 0.0% |
| Total for TEXAS COOPERATIVE EXTENSION | \$75,207 | \$82,502 | \$83,590 | \$80,233 | -4.0% |

Note: Travel for the Ag Extension Agent is paid by providing a county vehicle and a county fuel card. Any travel in a personal vehicle is reimbursed at standard county mileage rates. The travel allowance is for the Home Economics Agent for travel in a personal vehicle.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Coliseum

| DEPARTMENT 673 BEE COUNTY COLISEUM | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-673- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0102 SALARY/MAINTENANCE SUPERVISOR | \$24,300 | \$25,122 | \$25,122 | \$25,122 | 0.0% |
| 0105 EXPO ADMINISTRATOR | \$28,980 | \$29,849 | \$29,849 | \$29,849 | 0.0% |
| 0108 MAINTENANCE WORKER | 19,780 | 20,419 | 20,419 | 20,419 | 0.0% |
| 0109 SALARY/EXPO OFFICE MANAGER | 21,420 | 22,063 | 22,063 | 22,063 | 0.0% |
| 0110 PART-TIME HELP | 0 | 4,000 | 4,000 | 4,000 | 0.0% |
| 0140 TRAVEL ALLOWANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0160 LONGEVITY PAY | 135 | 225 | 225 | 388 | 72.4% |
| 0100 TOTAL PERSONNEL SERVICES | 94,615 | 101,678 | 101,678 | 101,841 | 0.2% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 7,193 | 7,778 | 7,778 | 7,791 | 0.2% |
| 0202 GROUP MEDICAL INSURANCE | 26,400 | 26,400 | 26,400 | 22,800 | -13.6% |
| 0203 COUNTY RETIREMENT | 6,030 | 5,975 | 5,975 | 6,707 | 12.3% |
| 0204 WORKERS COMP INSURANCE | 1,777 | 2,502 | 2,502 | 2,510 | 0.3% |
| 0205 CLOTHING EXPENSE | 833 | 300 | 300 | 300 | 0.0% |
| 0206 UNEMPLOYMENT | 346 | 559 | 559 | 560 | 0.2% |
| 0207 SUPPLEMENTAL DEATH BENEFIT | 407 | 410 | 410 | 430 | 4.9% |
| 0208 LIFE INSURANCE | 288 | 288 | 288 | 288 | 0.0% |
| 0200 TOTAL EMPLOYEE BENEFIT EXPENSE | 43,274 | 44,212 | 44,212 | 41,386 | -6.4% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 0 | 0 | 0 | 0 | 0.0% |
| 0329 COKE MACHINE EXP | 0 | 0 | 0 | 0 | 0.0% |
| 0331 GASOLINE, OIL & LUBRICANTS | 477 | 0 | 0 | 0 | 0.0% |
| 0334 HAND TOOLS & MISC SUPPLIES | 0 | 0 | 0 | 0 | 0.0% |
| 0350 CLEANING SUPPLIES | 0 | 0 | 0 | 0 | 0.0% |
| 0351 PAVING MATERIALS | 0 | 800 | 800 | 0 | -100.0% |
| 0300 TOTAL SUPPLIES | 477 | 800 | 800 | 0 | -100.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0420 POSTAGE & FREIGHT | 0 | 0 | 0 | 0 | 0.0% |
| 0421 TELEPHONE | 206 | 0 | 0 | 0 | 0.0% |
| 0425 TRAVEL, MEALS & LODGING | 0 | 0 | 0 | 0 | 0.0% |
| 0430 ADVER & LEGAL NOTICE | 0 | 0 | 0 | 0 | 0.0% |
| 0441 UTILITIES | 10,000 | 20,000 | 20,000 | 20,000 | 0.0% |
| 0452 MAINT & REPAIR OF BUILDING | 0 | 0 | 0 | 0 | 0.0% |
| 0453 MAINT & REPAIR VEHICLE | 0 | 0 | 0 | 0 | 0.0% |
| 0454 MAINT OF GROUNDS | 0 | 0 | 0 | 0 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0461 RENTAL OF EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0492 INSURANCE & BOND PREMIUM | 0 | 0 | 0 | 0 | 0.0% |
| 0743 FUNDRAISING EXP | 0 | 0 | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 10,206 | 20,000 | 20,000 | 20,000 | 0.0% |
| CAPITAL OUTLAY | | | | | |
| 0531 BUILDING IMPROVEMENTS | 6,516 | 9,545 | 9,545 | 0 | -100.0% |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0575 HEAVY EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 6,516 | 9,545 | 9,545 | 0 | -100.0% |
| 0532 BUILDING | 0 | 0 | | 0 | 0.0% |
| Total for COLISEUM | \$155,088 | \$176,235 | \$176,235 | \$163,227 | -7.4% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Sheriff vehicle & Equipment Replacement Account

| DEPARTMENT 675 SHERIFF VEHICLE & EQUIP. REPLACEMENT | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-675- SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0353 SMALL EQUIPMENT/SOFTWARE | 0 | 1,500 | 0 | 1,500 | 100.0% |
| 0300 TOTAL SUPPLIES | 0 | 1,500 | 0 | 1,500 | 100.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0453 MAINT & REPAIR OF VEHICLE | 0 | 1,000 | 0 | 1,000 | 100.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 0 | 1,000 | 0 | 1,000 | 100.0% |
| CAPITAL OUTLAY | | | | | |
| 0577 SMALL EQUIPMENT | 0 | 18,000 | 0 | 22,000 | 100.0% |
| 0580 MOTOR VEHICLES | 0 | 142,500 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 160,500 | 0 | 22,000 | 100.0% |
| Total for SHERIFF VEHICLE & EQUIP. REPLACEMENT | \$0 | \$163,000 | \$0 | \$24,500 | 100.0% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 General Fund 12
 Transfers Out

| DEPARTMENT 700 TRANSFERS OUT | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 12-700- | | | | | |
| TRANSFERS OUT | | | | | |
| 0914 TO COUNTY CLERK RECORDS MGMT. 14 | 572,000 | 538,000 | 538,000 | \$0 | -100.0% |
| 0920 TO ROAD & BRIDGE OPERATING | 0 | 0 | 0 | 0 | 0.0% |
| 0921 TO ROAD & BRIDGE FUND 21 | 0 | 0 | 0 | 0 | 0.0% |
| 0922 TO FUEL FARM FUND 22 | 0 | 0 | 0 | 0 | 0.0% |
| 0924 TO BCRMC-UNRESTRICTED FUND 24 | 0 | 0 | 0 | 0 | 0.0% |
| 0927 TO DISTRICT ATTORNEY FUND 27 | 105,000 | 184,701 | 184,701 | 191,555 | 3.7% |
| 0928 TO LOCAL LAW ENF BLK GRANT FUND 28 | 0 | 0 | 0 | 0 | 0.0% |
| 0933 TO EDAP/TWDB FUND 33 | 0 | 0 | 0 | 0 | 0.0% |
| 0934 TO LITTER CONTROL FUND 34 | 0 | 0 | 0 | 0 | 0.0% |
| 0957 TO VICTIMS OF CRIME GRANT FUND 57 | 13,000 | 15,000 | 15,000 | 40,000 | 166.7% |
| 0971 TO COURTHOUSE RENOVATIONS FUND 71 | 0 | 0 | 0 | 0 | 0.0% |
| 0974 TO CONSTRUCTION ACCT FUND 74 | 0 | 0 | 0 | 0 | 0.0% |
| 0935 TO JAIL CAPITAL IMP FUND 72 | 0 | 0 | 0 | 0 | 0.0% |
| 0995 TO GROUP HEALTH PLAN 95 | 0 | 0 | 0 | 0 | 0.0% |
| 0900 TOTAL OTHER SERVICES & CHARGES | 190,000 | 237,701 | 237,701 | 231,555 | -2.6% |
| Total for TRANSFERS OUT | \$190,000 | \$237,701 | 237,701 | 231,555 | -2.6% |
| Total for General Fund 12 | \$6,734,028 | \$7,173,342 | \$7,165,178 | \$7,489,781 | 4.5% |

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BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 District Clerk Records Management & Preservation Fund 13

| ACCOUNT..... 13- | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---|-----------------------|-------------------------|--------------------------|-----------------------|----------------------|
| CHARGES FOR SERVICES | | | | | |
| 340-0400 DISTRICT CL REC MGMT&PRESERV FUND | \$2,254 | \$1,500 | \$2,000 | \$2,000 | 0.0% |
| 340-0401 ARCHIVING FEE | 0 | 0 | 0 | 6,000 | 0.0% |
| 340-0000 TOTAL CHARGES FOR SERVICES | <u>2,254</u> | <u>1,500</u> | <u>2,000</u> | <u>8,000</u> | <u>300.0%</u> |
| MISCELLANEOUS REVENUE | | | | | |
| 361-0100 INTEREST REVENUE | 0 | 0 | 0 | 50 | 0.0% |
| 361-0000 TOTAL MISCELLANEOUS REVENUE | <u>0</u> | <u>0</u> | <u>0</u> | <u>50</u> | <u>0.0%</u> |
| TRANSFERS IN | | | | | |
| 390-0112 FROM GENERAL FUND 12 | 0 | 0 | 0 | 0 | 0.0% |
| 390-0000 TRANSFERS IN | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| TOTAL REVENUES FOR DISTRICT CLERK RECORDS MGMT | <u>\$2,254</u> | <u>\$1,500</u> | <u>\$2,000</u> | <u>\$8,050</u> | <u>302.5%</u> |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 District Clerk Records & Preservation Fund 13

| ACCOUNT..... | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 13-450- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0104 SALARY/DEPUTIES | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0110 PART TIME HELP | 0 | 0 | 0 | 2,500 | 0.0% |
| 0100 PERSONNEL SERVICES | 0 | 0 | 0 | 2,500 | 0.0% |
| EMPLOYEE BENEFIT EXP | | | | | |
| 0201 FICA TAXES | 0 | 0 | 0 | 191 | 0.0% |
| 0202 GROUP MEDICAL INSURANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0203 COUNTY RETIREMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0204 WORKERS COMPENSATION | 0 | 0 | 0 | 7 | 0.0% |
| 0206 UNEMPLOYMENT TAXES | 0 | 0 | 0 | 14 | 0.0% |
| 0207 SUPPLEMENTAL DEATH | 0 | 0 | 0 | 0 | 0.0% |
| 0208 LIFE INSURANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0200 EMPLOYEE BENEFIT EXP | 0 | 0 | 0 | 212 | 0.0% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 0 | 0 | 500 | 1,000 | 100.0% |
| 0300 TOTAL SUPPLIES | 0 | 0 | 500 | 1,000 | 100.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0407 DATA PROCESSING SERV | 0 | 0 | 0 | 0 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIP | 0 | 0 | 0 | 0 | 0.0% |
| 0754 ARCHIVING | 0 | 0 | 0 | 0 | 0.0% |
| 0400 OTHER SERVICES & CHARGES | 0 | 0 | 0 | 0 | 0.0% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 4,936 | 2,500 | 2,300 | 2,500 | 8.7% |
| 0500 TOTAL CAPITAL OUTLAY | 4,936 | 2,500 | 2,300 | 2,500 | 8.7% |
| TOTAL EXP FOR DIST CLK REC & PRESERVATION FUND | \$4,936 | \$2,500 | \$2,800 | \$6,212 | 121.9% |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 County Clerk Records Management Fund 14

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|--|------------------|-----------------|-----------------|-----------------|----------------|
| 14- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| CHARGES FOR SERVICES | | | | | |
| 340-0400 COUNTY CLERK RECORDS MGMT FEES | \$26,088 | \$22,500 | \$25,000 | \$22,500 | -10.0% |
| 340-0401 ARCHIVING FEE | 25,415 | 22,500 | 25,000 | 22,500 | -10.0% |
| 340-0000 TOTAL CHARGES FOR SERVICES | <u>51,503</u> | <u>45,000</u> | <u>50,000</u> | <u>45,000</u> | <u>-10.0%</u> |
| MISCELLANEOUS REVENUE | | | | | |
| 361-0100 INTEREST REVENUE | 418 | 30 | 125 | 400 | 220.0% |
| 361-0000 TOTAL MISCELLANEOUS REVENUE | <u>418</u> | <u>30</u> | <u>125</u> | <u>400</u> | <u>220.0%</u> |
| TRANSFERS IN | | | | | |
| 390-0112 FROM GENERAL FUND 12 | 72,000 | 38,000 | 38,000 | 0 | -100.0% |
| 390-0126 FROM COUNTY RECORDS MGMT 26 | 6,150 | 4,062 | 6,000 | 0 | -100.0% |
| 390-0000 TRANSFERS IN | <u>78,150</u> | <u>42,062</u> | <u>44,000</u> | <u>0</u> | <u>-100.0%</u> |
| TOTAL REVENUES FOR CO CLERK RECORDS MGMT | <u>\$130,071</u> | <u>\$87,092</u> | <u>\$94,125</u> | <u>\$45,400</u> | <u>-51.8%</u> |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 County Clerk Records Management Fund 14

| ACCOUNT..... | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---|------------------|-------------------------|--------------------------|----------------------|-----------------|
| 14-403- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0104 SALARY/DEPUTIES | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0110 PART TIME HELP | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0100 PERSONNEL SERVICES | 0 | 0 | 0 | 0 | 0.0% |
| EMPLOYEE BENEFIT EXP | | | | | |
| 0201 FICA TAXES | 0 | 0 | 0 | 0 | 0.0% |
| 0202 GROUP MEDICAL INSURANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0203 COUNTY RETIREMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0204 WORKERS COMPENSATION | 0 | 0 | 0 | 0 | 0.0% |
| 0206 UNEMPLOYMENT TAXES | 0 | 0 | 0 | 0 | 0.0% |
| 0207 SUPPLEMENTAL DEATH | 0 | 0 | 0 | 0 | 0.0% |
| 0208 LIFE INSURANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0200 EMPLOYEE BENEFIT EXP | 0 | 0 | 0 | 0 | 0.0% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 0 | 0 | 0 | 5,000 | 100.0% |
| 0300 TOTAL SUPPLIES | 0 | 0 | 0 | 5,000 | 100.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0407 DATA PROCESSING SERV | 23,301 | 24,000 | 24,000 | 24,000 | 0.0% |
| 0754 ARCHIVING | 104,571 | 69,715 | 69,715 | 0 | -100.0% |
| 0400 OTHER SERVICES & CHARGES | 127,872 | 93,715 | 93,715 | 24,000 | -74.4% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 3,500 | 100.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 3,500 | 100.0% |
| TOTAL EXPENDITURES FOR CO CLK RECORD MGM | \$127,872 | \$93,715 | \$93,715 | \$32,500 | -65.3% |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 Hava/Elections Equip Contract Fund 15

| ACCOUNT..... 15- | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| INTERGOVERNMENTAL REVENUE | | | | | |
| 330-0100 VOTING EQUIPMENT REVENUE | \$6,041 | \$23,133 | \$0 | \$2,000 | 100.0% |
| 330-0206 HAVA GRANT REIBURSEMNT | 0 | 0 | 0 | | 0.0% |
| 332-0000 INTERGOVERNMENTAL REVENUE | <u>6,041</u> | <u>23,133</u> | <u>0</u> | <u>2,000</u> | <u>100.0%</u> |
| MISC REVENUE | | | | | |
| 361-0100 INT INCOME | 0 | 0 | 0 | 0 | 0.0% |
| 361-0000 MISC REVENUE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| TOTAL REVENUES HAVA/ELECTIONS EQUIP CONTRACT | <u>\$6,041</u> | <u>\$23,133</u> | <u>\$0</u> | <u>\$2,000</u> | <u>100.0%</u> |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2007-2008 Fiscal Year
 Hava/Elections Equip Contract Fund 15

| ACCOUNT..... | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 15-490 HAVA/ELECTIONS EQUIP CONTRACT | | | | | |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 58,914 | 55,747 | 50 | 5958 | 100.0% |
| 0300 TOTAL SUPPLIES | 8,914 | 5,747 | 0 | 958 | 100.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0407 PURCHASED SERVICES | 0 | 500 | 0 | 4,568 | 100.0% |
| 0425 TRAVEL,MEALS,LODGING | 0 | 40 | 0 | 50 | 100.0% |
| 0426 CONTINUING ED & DUES | 0 | 0 | 0 | 0 | 0.0% |
| 0455 REPAIR & MAIN OF EQUIP | 0 | 425 | 0 | 425 | 100.0% |
| 0400 OTHER SERVICES & CHARGES | 0 | 965 | 0 | 5,043 | 100.0% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 10,364 | 5,000 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 10,364 | 5,000 | 0 | 0 | 0.0% |
| TRANSFER OUT | | | | | |
| 0912 TO GENERAL FUND 12 | 0 | 10,874 | 0 | 5,500 | 100.0% |
| 0900 TOTAL TRANSFER OUT | 0 | 10,874 | 0 | 5,500 | 100.0% |
| TOTAL EXP FOR ELECTIONS EQUIPMENT | \$19,278 | \$22,586 | \$0 | \$11,501 | 100.0% |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 Courthouse Security Fund 17

| ACCOUNT..... 17- | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| CHARGES FOR SERVICES | | | | | |
| 340-0400 COUNTY CLERK FEES | \$5,784 | \$5,500 | \$5,500 | \$5,500 | 0.0% |
| 340-0500 JP'S FEES | 12,267 | 10,000 | 11,000 | 10,000 | -9.1% |
| 340-0700 DISTRICT CLERK FEES | 2,593 | 2,000 | 2,000 | 2,000 | 0.0% |
| 340-0725 BAILIFF FEES DISTRICT CLERK | 6,562 | 4,500 | 6,000 | 4,500 | -25.0% |
| 340-0000 TOTAL CHARGES FOR SERVICES | <u>27,206</u> | <u>22,000</u> | <u>24,500</u> | <u>22,000</u> | <u>-10.2%</u> |
| MISCELLANEOUS REVENUES | | | | | |
| 361-0100 INTEREST REVENUE | 2,643 | 2,000 | 2,000 | 2,000 | 0.0% |
| 360-0000 TOTAL MISCELLANEOUS REVENUES | <u>2,643</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>0.0%</u> |
| TOTAL REVENUES FOR COURTHOUSE SECURITY | <u>\$29,849</u> | <u>\$24,000</u> | <u>\$26,500</u> | <u>\$24,000</u> | <u>-9.4%</u> |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 Courthouse Security Fund 17

| ACCOUNT..... | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 17-510- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0104 SALARIES | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0105 SALARY/SECURITY OFFICER-BAILIFF | 28,522 | 29,378 | 29,378 | 29,378 | 0.0% |
| 0110 PARTTIME HELP | 4,219 | 5,000 | 5,000 | 1,500 | -70.0% |
| 0141 TELEPHONE ALLOWANCE | 0 | 600 | 600 | 0 | -100.0% |
| 0160 LONGEVITY | 0 | 113 | 113 | 143 | 26.5% |
| 0100 TOTAL PERSONNEL SERVICES | <u>32,741</u> | <u>35,091</u> | <u>35,091</u> | <u>31,021</u> | <u>-11.6%</u> |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 2,504 | 2,730 | 2,730 | 2,373 | -13.1% |
| 0202 GROUP MEDICAL INSURANCE | 7,016 | 6,600 | 6,600 | 5,700 | -13.6% |
| 0203 COUNTY RETIREMENT | 2,022 | 1,878 | 1,878 | 3,395 | 80.8% |
| 0204 WORKERS COMPENSATION | 75 | 99 | 99 | 86 | -13.1% |
| 0205 CLOTHING EXPENSE | 0 | 600 | 600 | 0 | -100.0% |
| 0206 UNEMPLOYMENT TAXES | 0 | 196 | 196 | 171 | -12.8% |
| 0207 SUPPLEMENTAL DEATH BENEFITS | 159 | 145 | 145 | 130 | -10.3% |
| 0208 LIFE INSURANCE | 76 | 72 | 72 | 72 | 0.0% |
| 0200 TOTAL EMPLOYEE BENEFIT EXPENSE | <u>11,852</u> | <u>12,320</u> | <u>12,320</u> | <u>11,926</u> | <u>-3.2%</u> |
| OTHER SERVICES & CHARGES | | | | | |
| 0421 TELEPHONE | 563 | 500 | 500 | 450 | -10.0% |
| 0425 TRAVEL, MEALS, LODGING | 0 | 500 | 500 | 0 | -100.0% |
| 0426 CONTINUING ED & DUES | 0 | 500 | 500 | 0 | -100.0% |
| 0427 FIREARMS & OTHER QUALIFICATIONS | 0 | 0 | 0 | 0 | 0.0% |
| 0451 CONTRACT LABOR | 0 | 0 | 0 | 0 | 0.0% |
| 0492 INSURANCE & BONDS PREMIUMS | 0 | 0 | 0 | 0 | 0.0% |
| 0753 SECURITY SYSTEM | 6,797 | 7,250 | 4,000 | 6,500 | 62.5% |
| 0400 TOTAL OTHER SERVICES & CHARGES | <u>7,360</u> | <u>8,750</u> | <u>5,500</u> | <u>6,950</u> | <u>26.4%</u> |
| CAPITAL OUTLAY | | | | | |
| 0570 EQUIPMENT | <u>3,599</u> | <u>0</u> | <u>7,000</u> | <u>0</u> | <u>-100.0%</u> |
| 0500 TOTAL CAPITAL OUTLAY | <u>3,599</u> | <u>0</u> | <u>7,000</u> | <u>0</u> | <u>-100.0%</u> |
| TRANSFER OUT | | | | | |
| 0912 TO GENERAL FUND 12 | 0 | 0 | 0 | 0 | 0.0% |
| 0900 TOTAL TRANSFER OUT | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| TOTAL EXPENDITURES FOR COURTHOUSE SECURITY | <u>\$55,552</u> | <u>\$56,161</u> | <u>\$59,911</u> | <u>\$49,897</u> | <u>-16.7%</u> |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 Road & Bridge Operating Fund 20

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|---|--------------------|--------------------|--------------------|--------------------|-------------|
| 20- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| LICENSES & PERMITS | | | | | |
| 320-0600 OCCUPATION TAXES | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 321-0200 AUTO REGISTRATION | 426,463 | 425,000 | 425,000 | 425,000 | 0.0% |
| 321-0300 \$10 SPECIAL ROAD TAX | 182,952 | 175,000 | 180,000 | 175,000 | -2.8% |
| 321-0400 AXLE WEIGHT FINES | 30,665 | 32,040 | 30,500 | 32,000 | 4.9% |
| 320-0000 TOTAL LICENSES & PERMITS | 640,079 | 632,040 | 635,500 | 632,000 | -0.6% |
| FINES & FORFEITURES | | | | | |
| 350-0100 FINES & FORFEITURES, CO CLERK | 29,918 | 21,000 | 32,000 | 21,000 | -34.4% |
| 350-0200 FINES & FORFEITURES, DIST CLERK | 78,555 | 67,000 | 67,000 | 67,000 | 0.0% |
| 350-0000 TOTAL FINES & FORFEITURES | 108,474 | 88,000 | 99,000 | 88,000 | -11.1% |
| MISCELLANEOUS REVENUES | | | | | |
| 361-0100 INTEREST REVENUE | 5,134 | 1,500 | 4,500 | 4,500 | 0.0% |
| 381-0100 REFUNDS & SUNDRIES | 3,552 | 3,500 | 4,000 | 3,500 | -12.5% |
| 361-0000 TOTAL MISCELLANEOUS REVENUES | 8,686 | 5,000 | 8,500 | 8,000 | -5.9% |
| TRANSFERS IN | | | | | |
| 390-0112 FROM GENERAL FUND 12 | 0 | 0 | 0 | 0 | 0.0% |
| 390-0121 FROM SPEC ROAD TAX FUND 21 | 565,000 | 600,000 | 585,000 | 595,000 | 1.7% |
| 390-0125 FROM F/M & LATERAL ROAD FUND 25 | 40,000 | 55,000 | 45,000 | 55,000 | 22.2% |
| 390-0170 FROM HILLSIDE DRIVE FUND 70 | 0 | 0 | 0 | 0 | 0.0% |
| 390-0000 TRANSFERS IN | 605,000 | 655,000 | 630,000 | 650,000 | 3.2% |
| TOTAL REVENUES ROAD & BRIDGE OPERATING | \$1,362,239 | \$1,380,040 | \$1,373,000 | \$1,378,000 | 0.4% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 Road & Bridge Operating Fund 20

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|-------------------------------------|---------|------------|-------------|-----------|---------|
| 20-610- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| PERSONNEL SERVICES | | | | | |
| 0100 SALARIES/COMMISSIONERS | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0102 SALARY/ROAD ADMINISTRATOR | 43,260 | 44,558 | 44,558 | 44,558 | 0.0% |
| 0103 SALARIES/SUPERVISORS | 107,313 | 110,533 | 110,533 | 110,533 | 0.0% |
| 0107 SALARIES/ROAD CREW | 267,155 | 303,127 | 303,127 | 286,861 | -5.4% |
| 0109 SALARY/SECRETARY | 0 | 0 | 0 | 17,184 | 100.0% |
| 0110 PART TIME HELP | 0 | 0 | 0 | 0 | 0.0% |
| 0111 ADMINISTRATIVE ASSISTANT | 27,172 | 27,987 | 27,987 | 27,987 | 0.0% |
| 0140 TRAVEL ALLOWANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0141 TELEPHONE ALLOWANCE | 0 | 0 | 1,200 | 0 | -100.0% |
| 0160 LONGEVITY PAY | 6,354 | 6,893 | 6,893 | 7,175 | 4.1% |
| 0099 TOTAL PERSONNEL SERVICES | 451,254 | 493,098 | 494,298 | 494,298 | 0.0% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 32,072 | 37,814 | 37,814 | 37,814 | 0.0% |
| 0202 GROUP MEDICAL INSURANCE | 123,200 | 138,600 | 138,600 | 119,700 | -13.6% |
| 0203 COUNTY RETIREMENT | 28,820 | 30,165 | 30,165 | 33,884 | 12.3% |
| 0204 WORKERS COMP EXPENSE | 24,706 | 31,162 | 31,162 | 31,162 | 0.0% |
| 0205 CLOTHING EXPENSE | 5,285 | 4,300 | 6,600 | 3,900 | -40.9% |
| 0206 UNEMPLOYMENT | 1,658 | 2,314 | 2,314 | 2,314 | 0.0% |
| 0207 SUPPLEMENTAL DEATH BENEFITS | 1,939 | 2,076 | 2,076 | 2,175 | 4.8% |
| 0208 LIFE INSURANCE | 1,308 | 1,512 | 1,512 | 1,512 | 0.0% |
| 0200 EMPLOYEE BENEFIT EXPENSE | 218,989 | 247,943 | 250,243 | 232,461 | -7.1% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 1,063 | 1,080 | 1,080 | 1,080 | 0.0% |
| 0330 BATTERIES & TIRES | 13,431 | 13,000 | 13,000 | 13,000 | 0.0% |
| 0331 GAS, OIL & LUBRICANTS | 152,968 | 110,000 | 175,000 | 175,000 | 0.0% |
| 0334 HAND TOOLS | 280 | 500 | 1,000 | 1,000 | 0.0% |
| 0349 PRECINCT YARD SUPPLIES | 2,969 | 2,500 | 3,200 | 3,000 | -6.3% |
| 0350 PAVING COST FOR CO FACILITIES | 13,445 | 2,000 | 5,000 | 0 | -100.0% |
| 0351 PAVING MATERIALS | 351,841 | 360,000 | 360,000 | 360,000 | 0.0% |
| 0352 PIPE & CULVERTS | 871 | 2,000 | 2,000 | 2,000 | 0.0% |
| 0353 SMALL EQUIPMENT | 703 | 500 | 1,000 | 500 | -50.0% |
| 0390 OTHER SUPPLIES & MATERIALS | 8,340 | 7,000 | 7,000 | 7,000 | 0.0% |
| 0300 TOTAL SUPPLIES | 545,913 | 498,580 | 568,280 | 562,580 | -1.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0404 ENGINEERING & SURVEYING | 600 | 220 | 1,200 | 500 | -58.3% |
| 0410 TESTING & OTHER SERVICES | 840 | 1,000 | 1,000 | 1,000 | 0.0% |
| 0420 POSTAGE & FREIGHT | 68 | 180 | 150 | 150 | 0.0% |
| 0421 TELEPHONE | 2,708 | 3,000 | 3,400 | 3,400 | 0.0% |
| 0425 TRAVEL, MEALS & LODGING | 2,204 | 1,964 | 2,000 | 2,000 | 0.0% |
| 0426 CONTINUING ED & ASSOC. | 1,448 | 1,050 | 2,000 | 2,000 | 0.0% |
| 0430 ADVERTISING & LEGAL NOTICES | 37 | 0 | 300 | 300 | 0.0% |
| 0441 UTILITIES | 10,012 | 8,500 | 9,400 | 9,400 | 0.0% |
| 0451 CONTRACT LABOR | 0 | 0 | 0 | 0 | 0.0% |
| 0452 MAINT & REPAIR OF BUILDING | 1,508 | 0 | 0 | 0 | 0.0% |
| 0453 MAINT & REPAIR OF VEHICLES | 18,987 | 20,000 | 20,000 | 20,000 | 0.0% |
| 0454 MAINTENANCE OF GROUNDS | 0 | 0 | 0 | 0 | 0.0% |
| 0455 MAINT & REPAIR OF EQUIPMENT | 31,674 | 33,400 | 33,400 | 33,400 | 0.0% |

(continued next page)

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 Road & Bridge Operating Fund 20

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|--|-------------|-------------|-------------|-------------|---------|
| 20-610- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| (continued) | | | | | |
| 0459 ROADS & BRIDGES (STATE PROJECT) | 4,274 | 3,600 | 3,600 | 3,600 | 0.0% |
| 0460 RENTAL/LEASE OF RADIO EQUIP | 0 | 0 | 0 | 7,800 | 100.0% |
| 0461 RENTAL OF EQUIPMENT | 148 | 3,166 | 3,166 | 3,190 | 0.8% |
| 0464 TRUCK RENTAL | 0 | 0 | 500 | 600 | 20.0% |
| 0479 CLEANING SERVICES | 127 | 1,000 | 2,639 | 2,639 | 0.0% |
| 0492 INSURANCE & BOND PREMIUM | 22,021 | 24,245 | 24,150 | 24,245 | 0.4% |
| 0493 SIGNS,FENCES,MAPPING | 7,143 | 9,000 | 9,000 | 9,000 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 103,798 | 110,425 | 115,905 | 123,224 | 6.3% |
| CAPITAL OUTLAY | | | | | |
| 0532 BUILDINGS | 0 | 0 | 0 | 0 | 0.0% |
| 0555 SIGNS, FENCES & MAPPING | 0 | 0 | 0 | 0 | 0.0% |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0575 HEAVY EQUIPMENT | 49,248 | 54,320 | 54,000 | 0 | -100.0% |
| 0577 SMALL EQUIPMENT | 1,300 | 0 | 0 | 0 | 0.0% |
| 0580 MOTOR VEHICLES | 38,896 | 0 | 0 | 0 | 0.0% |
| 0590 LEASE PURCHASE | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 89,444 | 54,320 | 54,000 | 0 | -100.0% |
| TRANSFERS OUT | | | | | |
| 0921 TRANSFER TO R&B FUND 21 | 0 | 0 | 0 | 0 | 0.0% |
| 0900 TOTAL TRANSFERS OUT | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL EXPENDITURES RD & BRIDGE OPERATING | \$1,409,397 | \$1,404,366 | \$1,482,726 | \$1,412,563 | -4.7% |

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BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 Special Road Tax Fund 21

| ACCOUNT..... 21- | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--|------------------------|-------------------------|--------------------------|------------------------|--------------------|
| TAXES | | | | | |
| 310-0110 CURRENT AD VALOREM TAXES | \$554,816 | \$585,485 | \$585,485 | \$593,268 | 1.3% |
| 310-0115 PENALTY & INTEREST ON CURRENT | 7,902 | 4,000 | 4,000 | 4,000 | 0.0% |
| 310-0120 DELINQUENT TAXES | 17,879 | 12,000 | 18,000 | 10,500 | -41.7% |
| 310-0125 PENALTY & INTEREST ON DELQ. | 7,818 | 4,000 | 7,000 | 5,000 | -28.6% |
| 310-0000 TOTAL TAXES | <hr/> 588,416 | <hr/> 605,485 | <hr/> 614,485 | <hr/> 612,768 | <hr/> -0.3% |
| MISCELLANEOUS REVENUES | | | | | |
| 361-0100 INTEREST REVENUE | 3,217 | 1,750 | 2,500 | 3,200 | 28.0% |
| 361-0000 TOTAL MISCELLANEOUS REVENUES | <hr/> 3,217 | <hr/> 1,750 | <hr/> 2,500 | <hr/> 3,200 | <hr/> 28.0% |
| TRANSFERS IN | | | | | |
| 390-0112 FROM GENERAL FUND | 0 | 0 | 0 | 0 | 0.0% |
| 390-0120 FROM ROAD & BRIDGE FUND 20 | 0 | 0 | 0 | 0 | 0.0% |
| 390-0000 TOTAL TRANSFERS IN | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0.0% |
| TOTAL REVENUES FOR SPECIAL ROAD TAX FUND | <hr/> <u>\$591,633</u> | <hr/> <u>\$607,235</u> | <hr/> <u>\$616,985</u> | <hr/> <u>\$615,968</u> | <hr/> <u>-0.2%</u> |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 Special Road Tax Fund 21

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|---|------------------|------------------|------------------|------------------|-------------|
| 21-611- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| TRANSFERS OUT | | | | | |
| 0912 TO GENERAL FUND 12 | \$30,051 | \$30,051 | \$30,351 | \$29,150 | -4.0% |
| 0920 TO ROAD & BRIDGE OPERATING 20 | 565,000 | 600,000 | 585,000 | 595,000 | 1.7% |
| 0900 TOTAL TRANSFERS OUT | <u>595,051</u> | <u>630,051</u> | <u>615,351</u> | <u>624,150</u> | <u>1.4%</u> |
| TOTAL EXPENDITURES FOR SPECIAL ROAD TAX | <u>\$595,051</u> | <u>\$630,051</u> | <u>\$615,351</u> | <u>\$624,150</u> | <u>1.4%</u> |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 Fuel Farm Fund 22

| ACCOUNT..... 22- | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| INTERGOVERNMENTAL REVENUE | | | | | |
| 337-0609 CITY OF BEEVILLE | 8,358 | 7,500 | 7,500 | 7,500 | 0.0% |
| 337-0610 REVENUE FROM BCAA | 3,207 | 3,500 | 3,500 | 3,500 | 0.0% |
| 330-0000 INTERGOVERNMENTAL REVENUE | <u>11,565</u> | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> | <u>0.0%</u> |
| MISCELLANEOUS REVENUE | | | | | |
| 361-0100 INTEREST REVENUE | 1 | 0 | 10 | 500 | 98.0% |
| 381-0100 REFUNDS & SUNDRIES | 0 | 0 | 0 | 0 | 0.0% |
| 361-0000 MISCELLANEOUS REVENUE | <u>1</u> | <u>0</u> | <u>10</u> | <u>500</u> | <u>98.0%</u> |
| TRANSFERS IN | | | | | |
| 390-0112 FROM GENERAL FUND | 0 | 0 | 0 | 0 | 0.0% |
| 390-0000 TRANSFERS IN | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| TOTAL REVENUES FUEL FARM FUND 22 | <u>11,566</u> | <u>11,000</u> | <u>11,010</u> | <u>11,500</u> | <u>4.5%</u> |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 Fuel Farm Fund 22

| ACCOUNT..... | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-----------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 22-682- SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | (\$22) | \$300 | \$300 | \$300 | 0.0% |
| 0300 SUPPLIES | -22 | 300 | 300 | 300 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0425 TRAVEL, MEALS, LODGING | 0 | 0 | 0 | 750 | 100.0% |
| 0426 CONTINUING ED & DUES | 0 | 0 | 0 | 500 | 100.0% |
| 0441 UTILITIES | 1,717 | 2,650 | 2,000 | 2,650 | 32.5% |
| 0455 MAINTENANCE & REPAIR EQUIP | 3,651 | 5,000 | 5,000 | 5,000 | 0.0% |
| 0492 INSURANCE & BOND PREMIUMS | 1,072 | 1,072 | 900 | 900 | 0.0% |
| 0400 OTHER SERVICES & CHARGES | 6,440 | 8,722 | 7,900 | 9,800 | 24.1% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 61 | 0 | 0 | 25,500 | 0.0% |
| 0500 CAPITAL OUTLAY | 61 | 0 | 0 | 25,500 | 0.0% |
| TOTAL FOR FUEL FARM | \$6,479 | \$9,022 | \$8,200 | \$35,600 | 334.1% |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 Bee County Health Care I Fund 23

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|---|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|
| 23- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| MISCELLANEOUS REVENUE | | | | | |
| 361-0100 INTEREST REVENUE | \$101,727 | \$80,000 | \$100,000 | \$100,000 | 0.0% |
| 361-0101 LEASE PAYMENT INTEREST | 305,503 | 296,336 | 296,336 | 286,608 | -3.3% |
| 370-0200 LEASE PRINCIPAL PAYMENT | 150,545 | 159,712 | 159,712 | 169,440 | 6.1% |
| 381-0100 REFUNDS & SUNDRIES | 0 | 0 | 0 | 0 | 0.0% |
| 361-0100 MISCELLANEOUS REVENUE | <u>557,775</u> | <u>536,048</u> | <u>556,048</u> | <u>556,048</u> | <u>0.0%</u> |
| TRANSFERS IN | | | | | |
| 390-0130 FROM BCRMC | 0 | 0 | 0 | 0 | 0.0% |
| 390-0183 FROM HCF II - FUND 83 | 0 | 0 | 0 | 0 | 0.0% |
| 390-0000 TRANSFERS IN | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| TOTAL REVENUE HEALTH CARE I FUND | <u>\$557,775</u> | <u>\$536,048</u> | <u>\$556,048</u> | <u>\$556,048</u> | <u>0.0%</u> |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 Bee County Health Care I Fund 23

| ACCOUNT..... | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 23-692 | | | | | |
| OTHER SERVICES & CHARGES | | | | | |
| 0408 TRAVEL | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0409 INDIGENT CARE | 0 | 0 | 0 | 0 | 0.0% |
| 0410 INMATE MEDICAL SERVICES | 0 | 0 | 0 | 0 | 0.0% |
| 0414 AMBULANCE SVC - CITY OF BEEVILLE | 0 | 0 | 0 | 0 | 0.0% |
| 0415 AIR AMBULANCE SERVICE | 0 | 0 | 0 | 0 | 0.0% |
| 0416 EMS SUBCONTRACT STATE FUNDS/COMMITMENTS | 0 | 0 | 0 | 0 | 0.0% |
| 0417 OATH (PRESCRIPTION SVC) | 0 | 0 | 0 | 0 | 0.0% |
| 0418 PROFESSIONAL SERVICES | 0 | 0 | 0 | 0 | 0.0% |
| 0419 HEALTH CORPORATION | 0 | 0 | 0 | 0 | 0.0% |
| 0420 POSTAGE | 0 | 0 | 0 | 0 | 0.0% |
| 0451 CONTRACT LABOR | 0 | 0 | 0 | 0 | 0.0% |
| 0492 INSURANCE & BOND PREMIUMS | 0 | 0 | 0 | 0 | 0.0% |
| 0494 PATIENT REFUNDS | 0 | 0 | 0 | 0 | 0.0% |
| 0496 CHILD PROTECTIVE SERVICES | 0 | 0 | 0 | 0 | 0.0% |
| 0700 ADMIN FEES BCRMC | 0 | 0 | 0 | 0 | 0.0% |
| 0741 MISCELLANEOUS EXPENSE | 0 | 0 | 0 | 0 | 0.0% |
| 0742 TAC UNEMPLOYMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0755 MENTAL HEALTH COMMITMENTS | 0 | 0 | 0 | 0 | 0.0% |
| 0756 MHMR - COASTAL PLAINS | 0 | 0 | 0 | 0 | 0.0% |
| 0757 CROSSROADS YOUTH HOMES OF VICTORIA | 0 | 0 | 0 | 0 | 0.0% |
| 0400 OTHER SERVICES & CHARGES | 0 | 0 | 0 | 0 | 0.0% |
| CAPITAL OUTLAY | | | | | |
| 0533 HOSPITAL IMPROVEMENTS | 46,860 | 887,598 | 0 | 0 | 0.0% |
| 0500 CAPITAL OUTLAY | 46,860 | 887,598 | 0 | 0 | 0.0% |
| TRANSFERS OUT | | | | | |
| 0912 TO GENERAL FUND 12 | 0 | 150,505 | 150,505 | 109,848 | 0.0% |
| 0924 TO BCRMC-UNRESTRICTED FUND 24 | 0 | 0 | 0 | 0 | 0.0% |
| 0995 TO GROUP HEALTH INSURANCE PLAN FUND 95 | 0 | 0 | 0 | 0 | 0.0% |
| | 0 | 150,505 | 150,505 | 109,848 | 0.0% |
| Total for HEALTH CARE I FUND | \$46,860 | \$1,038,103 | \$150,505 | \$109,848 | -27.0% |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 BCRMC - Unrestricted Fund 24

| ACCOUNT..... 24- | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| MISCELLANEOUS REVENUE | | | | | |
| 361-0100 INTEREST REVENUE | \$396 | \$100 | \$0 | \$0 | 0.0% |
| 361-0100 MISCELLANEOUS REVENUE | <u>396</u> | <u>100</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| TRANSFERS IN | | | | | |
| 390-0112 FROM GENERAL FUND 12 | 0 | 0 | 0 | 0 | 0.0% |
| 390-0123 FROM HEALTHCARE FUND 23 | 0 | 0 | 0 | 0 | 0.0% |
| 390-0000 TRANSFERS IN | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| TOTAL REVENUE BCRMC - UNRESTRICTED | <u>\$396</u> | <u>\$100</u> | <u>\$0</u> | <u>\$0</u> | <u>0.0%</u> |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 BCRMC-Unrestricted Fund 24

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|--|-----------------|------------|-------------|-----------------|-------------|
| 24-693 | Actual | Est Actual | Orig Budget | Adopted | Budget |
| TRANSFERS OUT | | | | | |
| 0912 TO GENERAL FUND 12 | \$20,254 | \$0 | \$0 | \$20,479 | 0.0% |
| 0920 TO ROAD & BRIDGE FUND 20 | 0 | 0 | 0 | 0 | 0.0% |
| 0990 TO COURTHOUSE SECURITY FUND 71 | 0 | 0 | 0 | 0 | 0.0% |
| 0995 TO GROUP HEALTH FUND 95 | 0 | 0 | 0 | 0 | 0.0% |
| 0900 TOTAL TRANSFERS OUT | <u>20,254</u> | <u>0</u> | <u>0</u> | <u>20,479</u> | <u>0.0%</u> |
| TOTAL EXPENDITURES FOR BCRMC-UNRESTRICTED | <u>\$20,254</u> | <u>\$0</u> | <u>\$0</u> | <u>\$20,479</u> | <u>0.0%</u> |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 Farm-to-Market & Lateral Road Fund 25

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|---|-----------------|-----------------|-----------------|-----------------|--------------|
| 25- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| TAXES | | | | | |
| 310-0110 CURRENT AD VALOREM TAXES | \$19,660 | \$20,728 | \$20,728 | \$20,943 | 1.0% |
| 310-0115 PENALTY & INTEREST ON CURRENT | 267 | 109 | 80 | 109 | 36.3% |
| 310-0120 DELINQUENT TAXES | 547 | 350 | 750 | 350 | -53.3% |
| 310-0125 PENALTY & INTEREST ON DELQ. | 319 | 200 | 650 | 200 | -69.2% |
| 310-0000 TOTAL TAXES | <u>20,794</u> | <u>21,387</u> | <u>22,208</u> | <u>21,602</u> | <u>-2.7%</u> |
| INTERGOVERNMENTAL REVENUE | | | | | |
| 333-0400 STATE LATERAL ROAD DISTRIB. | 21,609 | 21,737 | 21,936 | 21,737 | -0.9% |
| 333-0000 TOTAL INTERGOVERNMENTAL REV. | <u>21,609</u> | <u>21,737</u> | <u>21,936</u> | <u>21,737</u> | <u>-0.9%</u> |
| MISCELLANEOUS REVENUES | | | | | |
| 361-0100 INTEREST REVENUE | 1,261 | 450 | 1,000 | 1,000 | 0.0% |
| 381-0100 REFUNDS & SUNDRIES | 0 | | 0 | 0 | 0.0% |
| 361-0000 TOTAL MISCELLANEOUS REVENUES | <u>1,261</u> | <u>450</u> | <u>1,000</u> | <u>1,000</u> | <u>0.0%</u> |
| TOTAL REVENUES FOR F/M & LATERAL ROADS | <u>\$43,665</u> | <u>\$43,574</u> | <u>\$45,144</u> | <u>\$44,339</u> | <u>-1.8%</u> |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 Farm-to-Market & Lateral Road Fund 25

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|--|-----------------|-----------------|-----------------|-----------------|--------------|
| 25-626- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| TRANSFERS OUT | | | | | |
| 0920 TO ROAD & BRIDGE OPERATING | \$40,000 | \$55,000 | \$45,000 | \$55,000 | 22.2% |
| 0900 TOTAL TRANSFERS OUT | <u>40,000</u> | <u>55,000</u> | <u>45,000</u> | <u>55,000</u> | <u>22.2%</u> |
| TOTAL EXPENDITURES FOR F/M & LATERAL ROADS | <u>\$40,000</u> | <u>\$55,000</u> | <u>\$45,000</u> | <u>\$55,000</u> | <u>22.2%</u> |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 County Records Management Fund 26

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|---|----------------|----------------|----------------|----------------|-------------|
| 26- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| CHARGES FOR SERVICES | | | | | |
| 340-0400 COUNTY CLERK RECORDS MGMT FEES | \$2,822 | \$3,000 | \$2,500 | \$3,000 | 20.0% |
| 340-0700 DIST. CLERK RECORDS MGMT FEES | 3,923 | 3,000 | 3,000 | 3,000 | 0.0% |
| 340-0000 TOTAL CHARGES FOR SERVICES | <u>6,745</u> | <u>6,000</u> | <u>5,500</u> | <u>6,000</u> | <u>9.1%</u> |
| MISCELLANEOUS REVENUES | | | | | |
| 361-0100 INTEREST REVENUE | 59 | 15 | 50 | 50 | 0.0% |
| 361-0000 MISCELLANEOUS REVENUE | <u>59</u> | <u>15</u> | <u>50</u> | <u>50</u> | <u>0.0%</u> |
| TOTAL REVENUES FOR COUNTY RECORDS MGMT | <u>\$6,805</u> | <u>\$6,015</u> | <u>\$5,550</u> | <u>\$6,050</u> | <u>9.0%</u> |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 County Records Management Fund 26

| ACCOUNT..... | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 26-409- | | | | | |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | \$0 | \$0 | \$0 | \$1,000 | 100.0% |
| 0300 TOTAL SUPPLIES | 0 | 0 | 0 | 1,000 | 100.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0407 DATA PROCESSING SERVICE | 0 | 0 | 0 | 0 | 0.0% |
| 0400 OTHER SERVICES & CHARGES | 0 | 0 | 0 | 0 | 0.0% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 1,850 | 1,853 | 0 | 4,500 | 100.0% |
| 0500 TOTAL CAPITAL OUTLAY | 1,850 | 1,853 | 0 | 4,500 | 100.0% |
| TRANSFERS OUT | | | | | |
| 0914 TRANSFER TO FUND 14 | 6,150 | 4,062 | 6,000 | 0 | -100.0% |
| 0990 TRANSFER TO FUND 90 | 0 | 0 | 0 | 0 | 0.0% |
| 0900 TOTAL TRANSFERS OUT | 6,150 | 4,062 | 6,000 | 0 | -100.0% |
| TOTAL EXPENDITURES FOR CO. RECORDS MGMT | \$8,000 | \$5,915 | \$6,000 | \$5,500 | -8.3% |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 DISTRICT ATTORNEY FUND 27

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|---|------------------|------------------|------------------|------------------|--------------|
| 27- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| INTERGOVERNMENTAL REVENUE | | | | | |
| 337-0602 DA FORFEITURE FUND | \$93,271 | \$50,000 | \$25,000 | \$10,000 | -60.0% |
| 337-0603 DA REIMB FROM MCMULLEN CO | 4,738 | 4,790 | 4,055 | 5,039 | 24.3% |
| 337-0604 DISTRICT ATTY FUND LIVE OAK CO | 40,244 | 69,269 | 70,967 | 72,860 | 2.7% |
| 337-0605 STATE ALLOCATION FOR DA OFFICE | 45,660 | 34,450 | 34,450 | 34,450 | 0.0% |
| 337-0606 GRANT RESTRICTED FUNDS | 0 | 0 | 0 | 54,574 | 100.0% |
| 337-0607 LONGEVITY | 0 | 3,840 | 3,840 | 3,820 | -0.5% |
| 332-0000 INTERGOVERNMENTAL REVENUE | 183,913 | 162,349 | 138,312 | 180,743 | 30.7% |
| MISCELLANEOUS REVENUE | | | | | |
| 361-0100 INTEREST REVENUE | 298 | 50 | 200 | 200 | 0.0% |
| 381-0100 REFUNDS & SUNDRIES | 0 | 0 | 0 | 0 | 0.0% |
| 361-0000 MISCELLANEOUS REVENUE | 298 | 50 | 200 | 200 | 0.0% |
| TRANSFERS IN | | | | | |
| 390-0112 FROM GENERAL FUND 12 | 105,000 | 184,701 | 184,701 | 191,555 | 3.7% |
| 390-0000 TRANSFERS IN | 105,000 | 184,701 | 184,701 | 191,555 | 3.7% |
| TOTAL REVENUE FOR DISTRICT ATTORNEY FUND | \$289,211 | \$347,100 | \$323,213 | \$372,498 | 15.2% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 District Attorney Fund 27

| ACCOUNT..... | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--|------------------|-------------------------|--------------------------|----------------------|-----------------|
| 27-476- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0109 SECRETARY | 38,991 | 45,320 | 45,320 | 42,600 | -6.0% |
| 0110 PART TIME HELP | 0 | 0 | 0 | 8,300 | 0.0% |
| 0111 ADMIN ASSISTANT | 40,873 | 40,039 | 40,039 | 34,720 | -13.3% |
| 0112 ASST. DISTRICT ATTORNEY | 60,000 | 92,505 | 64,890 | 108,817 | 67.7% |
| 0119 NARCOTICS INVESTIGATOR | 41,838 | 45,114 | 45,114 | 45,114 | 0.0% |
| 0160 LONGEVITY PAY | 401 | 4,304 | 4,304 | 4,435 | 3.0% |
| 0100 PERSONNEL SERVICES | 182,102 | 227,282 | 199,667 | 243,986 | 22.2% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 13,611 | 17,297 | 15,275 | 20,158 | 32.0% |
| 0202 GROUP MEDICAL INSURANCE | 30,250 | 35,750 | 33,000 | 26,600 | -19.4% |
| 0203 COUNTY RETIREMENT | 11,781 | 13,854 | 12,215 | 18,039 | 47.7% |
| 0204 WORKERS COMPENSATION | 256 | 542 | 354 | 481 | 35.9% |
| 0206 UNEMPLOYMENT TAXES | 671 | 1,198 | 1,098 | 1,446 | 31.7% |
| 0207 SUPPLEMENTAL DEATH | 795 | 953 | 839 | 1,158 | 38.0% |
| 0208 LIFE INSURANCE | 330 | 432 | 360 | 480 | 33.3% |
| 0199 EMPLOYEE BENEFIT EXPENSE | 57,694 | 70,026 | 63,141 | 68,361 | 8.3% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 7,961 | 9,000 | 9,000 | 8,000 | -11.1% |
| 0311 BOOKS & SUBSCRIPTIONS | 2,211 | 3,000 | 3,000 | 2,000 | -33.3% |
| 0330 BATTERIES & TIRES | 0 | 0 | 0 | 0 | 0.0% |
| 0331 GASOLINE, OIL & LUBRICANTS | 0 | 0 | 0 | 0 | 0.0% |
| 0332 RAW FOOD & SUPPLIES | 0 | 0 | 0 | 0 | 0.0% |
| 0353 SMALL EQUIPMENT/SOFTWARE | 0 | 0 | 0 | 0 | 0.0% |
| 0300 SUPPLIES | 10,172 | 12,000 | 12,000 | 10,000 | -16.7% |
| OTHER SERVICES & CHARGES | | | | | |
| 0407 ON LINE SERVICES | 2,489 | 3,000 | 3,000 | 2,000 | -33.3% |
| 0410 MEDICAL | 0 | 0 | 0 | 0 | 0.0% |
| 0416 ASST. DISTRICT ATTORNEY | 0 | 0 | 0 | 0 | 0.0% |
| 0418 TRIAL AND APPELLATE EXPENSE | 16,397 | 15,424 | 20,000 | 18,000 | -10.0% |
| 0420 POSTAGE & FREIGHT | 791 | 1,200 | 1,000 | 1,000 | 0.0% |
| 0421 TELEPHONE | 1,892 | 2,000 | 2,000 | 2,000 | 0.0% |
| 0425 TRAVEL, MEALS, LODGING | 1,844 | 3,000 | 3,000 | 2,500 | -16.7% |
| 0426 CONTINUING ED & DUES | 3,040 | 3,000 | 3,000 | 3,000 | 0.0% |
| 0430 ADVERTISING & LEGAL NOTICES | 120 | 160 | 0 | 0 | 0.0% |
| 0455 MAINTENANCE & REPAIR EQUIP | 6,251 | 6,805 | 7,000 | 7,000 | 0.0% |
| 0461 RENTAL OF EQUIPMENT | 4,803 | 5,076 | 5,500 | 5,500 | 0.0% |
| 0482 OTHER COURT COSTS | 0 | 0 | 0 | 0 | 0.0% |
| 0492 INSURANCE & BOND PREMIUMS | 5,148 | 7,500 | 7,500 | 6,500 | -13.3% |
| 0493 BRANCH OFFICE | 0 | 0 | 0 | 0 | 0.0% |
| 0400 OTHER SERVICES & CHARGES | 42,774 | 47,165 | 52,000 | 47,500 | -8.7% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL FOR DISTRICT ATTORNEY FUND 27 | \$292,744 | \$356,473 | \$326,808 | \$369,847 | 13.2% |

This District Attorney Fund 27 was created in 1996-97 fiscal year. This Fund was formally Fund 12 Dept 476 District Attorney

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 Local Law Enforcement Block Grant Fund 28

| ACCOUNT..... 28- | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--|-------------------|-------------------------|--------------------------|----------------------|-----------------|
| FEDERAL GRANT REVENUE | | | | | |
| 330-0500 FEDERAL GRANT | \$37,935 | \$0 | \$0 | \$0 | 0.0% |
| 330-0501 TOBACCO GRANT | 3,000 | 0 | 0 | 0 | 0.0% |
| 330-0502 BORDER STAR | 0 | 0 | 0 | 0 | 0.0% |
| 330-0000 TOTAL FEDERAL GRANT REVENUE | <hr/> 0 | 0 | 0 | 0 | 0.0% |
| MISCELLANEOUS REVENUE | | | | | |
| 361-0100 INTEREST REVENUE | 304 | 25 | 0 | 0 | 0.0% |
| 380-0105 CASH MATCH BEE COUNTY | 0 | 0 | 0 | 0 | 0.0% |
| 361-0000 TOTAL MISCELLANEOUS REVENUE | <hr/> 304 | 25 | 0 | 0 | 0.0% |
| TOTAL REVENUES LOCAL LAW ENFORCEMENT GRANT | <hr/> <hr/> \$304 | \$25 | \$0 | \$0 | 0.0% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 Local Law Enforcement Block Grant Fund 28

| ACCOUNT..... | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---------------------------------|-----------------|-------------------------|--------------------------|----------------------|-------------------|
| 28-565- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0150 TOBACCO | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0155 BORDER SECURITY | 0 | 0 | 0 | 0 | 0.0% |
| | 0 | 0 | 0 | 0 | 0.0% |
| 0100 PERSONNEL SERVICES | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0.0% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 0 | 0 | 0 | 0 | 0.0% |
| 0202 GROUP MEDICAL INSURANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0203 COUNTY RETIREMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0204 WORKERS COMPENSATION | 0 | 0 | 0 | 0 | 0.0% |
| 0206 UNEMPLOYMENT TAXES | 0 | 0 | 0 | 0 | 0.0% |
| 0207 SUPPLEMENTAL DEATH | 0 | 0 | 0 | 0 | 0.0% |
| 0208 LIFE INSURANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0199 EMPLOYEE BENEFIT EXPENSE | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0.0% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 0 | 0 | 0 | 0 | 0.0% |
| 0331 GASOLINE, OIL & LUBRICANTS | 0 | 0 | 0 | 0 | 0.0% |
| 0353 SOFTWARE/SMALL EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0300 SUPPLIES | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0408 INVESTIGATIONS | 0 | 0 | 0 | 0 | 0.0% |
| 0420 POSTAGE & FREIGHT | 0 | 0 | 0 | 0 | 0.0% |
| 0435 MISCELLANEOUS | 0 | 0 | 0 | 0 | 0.0% |
| 0400 OTHER SERVICES & CHARGES | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0.0% |
| CAPITAL OUTLAY | | | | | |
| 0577 SMALL EQUIPMENT | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0.0% |
| 0500 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL FOR LLEBG FUND 28 | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0.0% |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 Abandoned Vehicle Fund 30

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|---|----------|------------|-------------|-----------|--------|
| 30- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| MISCELLANEOUS REVENUES | | | | | |
| 361-0100 INTEREST REVENUE | \$287 | \$150 | \$0 | \$120 | 100.0% |
| 364-0100 SALE OF VEHICLES | 46,531 | 180,000 | 0 | 10,000 | 100.0% |
| 361-0000 TOTAL MISCELLANEOUS REVENUES | 46,818 | 180,150 | 0 | 10,120 | 100.0% |
| TOTAL REVENUES FOR ABANDONED VEHICLE FUND | \$46,818 | \$180,150 | \$0 | \$10,120 | 100.0% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 Abandoned Vehicle Fund 30

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|--|------------------|------------------|------------------|-----------------|---------------|
| 30-565- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | \$0 | \$0 | \$0 | \$1,500 | 100.0% |
| 0331 GAS, OIL & LUBRICANTS | 0 | 0 | 0 | 0 | 0.0% |
| 0353 SMALL EQUIPMENT/SOFTWARE | 0 | 0 | 0 | 1,500 | 100.0% |
| 0300 TOTAL SUPPLIES | <u>0</u> | <u>0</u> | <u>0</u> | <u>3,000</u> | <u>100.0%</u> |
| OTHER SERVICES & CHARGES | | | | | |
| 0420 POSTAGE | 753 | 1,000 | 1,000 | 1,000 | 0.0% |
| 0430 ADVERTISING & LEGAL NOTICES | 243 | 500 | 500 | 500 | 0.0% |
| 0453 MAINTENANCE & REPAIR OF VEHICLES | 4,657 | 10,000 | 10,000 | 5,000 | -50.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | <u>5,652</u> | <u>11,500</u> | <u>11,500</u> | <u>6,500</u> | <u>-43.5%</u> |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0580 MOTOR VEHICLES | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| TRANSFERS OUT | | | | | |
| 0912 TO GENERAL FUND #12 | <u>124,851</u> | <u>163,000</u> | <u>163,000</u> | <u>24,500</u> | <u>-85.0%</u> |
| 0900 TOTAL TRANSFERS OUT | <u>124,851</u> | <u>163,000</u> | <u>163,000</u> | <u>24,500</u> | <u>-85.0%</u> |
| TOTAL EXPENDITURES FOR ABANDONED VEHICLES | <u>\$130,503</u> | <u>\$174,500</u> | <u>\$174,500</u> | <u>\$34,000</u> | <u>-80.5%</u> |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 EDAP/TWDB

| ACCOUNT..... 33- | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| STATE GRANT REVENUE | | | | | |
| 330-0100 STATE GRANT FUNDS | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 330-0000 TOTAL FEDERAL GRANT REVENUE | 0 | 0 | 0 | 0 | 0.0% |
| TRANSFERS IN | | | | | |
| 390-0112 FROM GENERAL FUND 12 | 0 | 0 | 0 | 0 | 0.0% |
| 390-0000 TOTAL TRANSFERS IN | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL REVENUES EDAP/TWDB | \$0 | \$0 | \$0 | \$0 | 0.0% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 EDAP/TWDB Fund 33

| ACCOUNT..... | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|-------------------------------------|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 33-591 | | | | | |
| OTHER SERVICES & CHARGES | | | | | |
| 0401 LEGAL & PROFESSIONAL | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL EXPENDITURES FOR EDAP/TWDB | 0 | 0 | 0 | 0 | 0.0% |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 Law Library Fund 47

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|--|-----------------|-----------------|-----------------|-----------------|---------------|
| 47- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| CHARGES FOR SERVICES | | | | | |
| 340-0400 COUNTY CLERK FEES | \$4,830 | \$4,500 | \$4,100 | \$4,500 | 9.8% |
| 340-0700 DISTRICT CLERK FEES | 10,254 | 7,500 | 9,700 | 7,500 | -22.7% |
| 340-0000 TOTAL CHARGES FOR SERVICES | <u>15,084</u> | <u>12,000</u> | <u>13,800</u> | <u>12,000</u> | <u>-13.0%</u> |
| MISCELLANEOUS REVENUES | | | | | |
| 361-0100 INTEREST REVENUE | 1,398 | 650 | 1,000 | 1,000 | 0.0% |
| 381-0100 REFUNDS & SUNDRIES | 0 | 0 | 0 | 0 | 0.0% |
| 360-0000 TOTAL MISCELLANEOUS REVENUES | <u>1,398</u> | <u>650</u> | <u>1,000</u> | <u>1,000</u> | <u>0.0%</u> |
| TOTAL REVENUES FOR LAW LIBRARY FUND | <u>\$16,482</u> | <u>\$12,650</u> | <u>\$14,800</u> | <u>\$13,000</u> | <u>-12.2%</u> |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 Law Library Fund 47

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|--|----------------|----------------|----------------|-----------------|---------------|
| 47-435- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| SUPPLIES | | | | | |
| 0311 BOOKS & SUBSCRIPTIONS | \$0 | \$300 | \$100 | \$500 | 400.0% |
| 0300 TOTAL SUPPLIES | <u>0</u> | <u>300</u> | <u>100</u> | <u>500</u> | <u>400.0%</u> |
| OTHER SERVICES & CHARGES | | | | | |
| 0420 POSTAGE & FREIGHT | 0 | 0 | 0 | 0 | 0.0% |
| 0451 CONTRACT LABOR | 0 | 0 | 0 | 0 | 0.0% |
| 0493 LIBRARY | \$5,833 | \$6,667 | \$5,000 | \$10,000 | 100.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | <u>5,833</u> | <u>6,667</u> | <u>5,000</u> | <u>10,000</u> | <u>100.0%</u> |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 2,500 | 0 | 5,000 | 100.0% |
| 0500 TOTAL CAPITAL OUTLAY | <u>0</u> | <u>2,500</u> | <u>0</u> | <u>5,000</u> | <u>100.0%</u> |
| TOTAL EXPENDITURES FOR LAW LIBRARY FUND | <u>\$5,833</u> | <u>\$9,467</u> | <u>\$5,100</u> | <u>\$15,500</u> | <u>203.9%</u> |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 Victims Assistance Program Fund 57 (Grant)

| ACCOUNT..... | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 57- | | | | | |
| REVENUE | | | | | |
| 333-0300 VICTIMS OF CRIME ACT REVENUE | \$30,980 | \$29,918 | \$29,918 | \$0 | -100.0% |
| 333-0301 VINE PROGRAM | 17,925 | 17,925 | 17,925 | 17,925 | 0.0% |
| 333-0000 STATE GRANT FUNDS | 48,905 | 47,843 | 47,843 | 17,925 | -62.5% |
| MISCELLANEOUS REVENUES | | | | | |
| 361-0100 INTEREST REVENUE | 0 | 0 | 0 | 0 | 0.0% |
| 380-0105 LOCAL MATCH BEE COUNTY | 13,000 | 15,000 | 15,000 | 40,000 | 166.7% |
| 380-0200 DONATION | 15 | 0 | 0 | 0 | 0.0% |
| 381-0100 REFUNDS & SUNDRIES | 0 | 0 | 0 | 0 | 0.0% |
| 361-0000 TOTAL MISCELLANEOUS REVENUES | 13,015 | 15,000 | 15,000 | 40,000 | 166.7% |
| TOTAL REVENUES FOR VICTIMS ASSISTANCE PROG. | \$61,920 | \$62,843 | \$62,843 | \$57,925 | -7.8% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 Victims Assistance Program Fund 57

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|---|-----------------|-----------------|-----------------|-----------------|--------------|
| 57-477- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| PERSONNEL SERVICES | | | | | |
| 0102 SALARY/COORDINATOR | 30,450 | 31,364 | \$31,364 | \$31,364 | 0.0% |
| 0160 LONGEVITY | 178 | 210 | \$210 | \$240 | 14.3% |
| 0100 TOTAL PERSONNEL SERVICES | <u>30,628</u> | <u>31,574</u> | <u>31,574</u> | <u>31,604</u> | <u>0.1%</u> |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 SOCIAL SECURITY TAXES | 2,239 | 2,415 | 2,415 | 2,418 | 0.1% |
| 0202 GROUP MEDICAL INSURANCE | 6,600 | 6,600 | 6,600 | 5,700 | -13.6% |
| 0203 COUNTY RETIREMENT | 1,953 | 1,932 | 1,932 | 2,166 | 12.1% |
| 0204 WORKERS COMP EXPENSE | 68 | 87 | 87 | 87 | 0.0% |
| 0206 UNEMPLOYMENT TAXES | 112 | 174 | 174 | 174 | 0.0% |
| 0207 SUPPLEMENTAL DEATH BENEFITS | 132 | 133 | 133 | 139 | 4.5% |
| 0208 LIFE INSURANCE | 72 | 72 | 72 | 72 | 0.0% |
| 0199 TOTAL EMPLOYEE BENEFIT EXPENSE | <u>11,175</u> | <u>11,413</u> | <u>11,413</u> | <u>10,756</u> | <u>-5.8%</u> |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 444 | 500 | 500 | 500 | 0.0% |
| 0300 TOTAL SUPPLIES | <u>444</u> | <u>500</u> | <u>500</u> | <u>500</u> | <u>0.0%</u> |
| OTHER SERVICES & CHARGES | | | | | |
| 0408 COMPUTER NETWORKING | 17,925 | 17,925 | 17,612 | 17,925 | 1.8% |
| 0420 POSTAGE & FREIGHT | -1 | 0 | 0 | 0 | 0.0% |
| 0425 TRAVEL, MEALS, & LODGING | 600 | 1,100 | 1,100 | 500 | -54.5% |
| 0426 CONTINUING ED & DUE | 275 | 500 | 500 | 500 | 0.0% |
| 0430 ADVERTISING & LEGAL NOTICES | 0 | 0 | 0 | 0 | 0.0% |
| 0492 INSURANCE & BOND PREMIUMS | 0 | 0 | 71 | 0 | -100.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | <u>18,799</u> | <u>19,525</u> | <u>19,283</u> | <u>18,925</u> | <u>-1.9%</u> |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| TOTAL FOR VICTIMS ASSISTANCE FUND 57 | <u>\$61,046</u> | <u>\$63,012</u> | <u>\$62,770</u> | <u>\$61,785</u> | <u>-1.6%</u> |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 Refunding Bonds, Series 1994 I & S Fund 60

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|--|------------------|------------------|------------------|------------------|--------------|
| 60- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| TAXES | | | | | |
| 310-0110 CURRENT AD VALOREM TAXES | \$643,473 | \$618,258 | \$618,258 | \$800,356 | 29.5% |
| 310-0115 PENALTY & INTEREST ON CURRENT | 9,164 | 2,750 | 2,750 | 2,750 | 0.0% |
| 310-0120 DELINQUENT TAXES | 16,985 | 9,500 | 10,000 | 9,500 | -5.0% |
| 310-0125 PENALTY & INTEREST ON DELQ. | 6,700 | 3,250 | 6,000 | 3,250 | -45.8% |
| 310-0000 TOTAL TAXES | <u>676,323</u> | <u>633,758</u> | <u>637,008</u> | <u>815,856</u> | <u>28.1%</u> |
| MISCELLANEOUS REVENUES | | | | | |
| 361-0100 INTEREST REVENUE | 1,503 | 900 | 1,000 | 1,500 | 50.0% |
| 361-0000 TOTAL MISCELLANEOUS REVENUES | <u>1,503</u> | <u>900</u> | <u>1,000</u> | <u>1,500</u> | <u>50.0%</u> |
| TRANSFERS IN | | | | | |
| 390-0129 FROM JAIL CERT OF OBLIG I&S | 0 | 0 | 0 | 0 | 0.0% |
| 390-0000 TOTAL TRANSFERS IN | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| TOTAL REVENUES FOR REFUNDING BONDS I&S FUND | <u>\$677,826</u> | <u>\$634,658</u> | <u>\$638,008</u> | <u>\$817,356</u> | <u>28.1%</u> |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 Refunding Bonds, Series 1994 I & S Fund 60

| ACCOUNT----- 60-600- | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---|------------------|-------------------------|--------------------------|----------------------|-----------------|
| DEBT SERVICE | | | | | |
| 0418 PROFESSIONAL SERVICES | \$1,500 | \$1,500 | \$1,500 | \$1,500 | 0.0% |
| 0620 PRINCIPAL, SERIAL BONDS | 295,000 | 310,000 | 310,000 | 370,000 | 19.4% |
| 0660 INTEREST, SERIAL BONDS | 334,661 | 325,200 | 325,200 | 316,486 | -2.7% |
| 0690 PAYING AGENT FEES | 350 | 850 | 350 | 850 | 142.9% |
| 0695 CASE MANAGEMENT LEASE | 0 | 0 | 0 | 0 | 0.0% |
| 0696 LOADER PURCHASE | 0 | 0 | 0 | 40,460 | 100.0% |
| 0697 ACS ARCHIVING | 0 | 0 | 0 | 0 | 0.0% |
| 0698 COMPUTER PURCHASE | 0 | 19,330 | 19,330 | 19,330 | 0.0% |
| 0000 TOTAL DEBT SERVICE | 631,511 | 655,380 | 654,880 | 747,126 | 14.1% |
| TOTAL EXPENDITURES FOR REFUNDING BONDS I&S | \$631,511 | \$655,380 | \$654,880 | \$747,126 | 14.1% |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 Hillside Drive Improvement Capital Project Fund 70

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|---|--------|------------|-------------|-----------|--------|
| 70- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| MISCELLANEOUS REVENUE | | | | | |
| 361-0100 INTEREST REVENUE | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 370-0200 RENT REVENUE | 0 | 0 | 0 | 0 | 0.0% |
| 360-0000 MISCELLANEOUS REVENUE | 0 | 0 | 0 | 0 | 0.0% |
| TRANSFERS IN | | | | | |
| 390-0007 FROM DOCTOR'S BLDG FUND 7 | 0 | 0 | 0 | 0 | 0.0% |
| 390-0000 TRANSFERS IN | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL REVENUES FOR HILLSIDE DRIVE FUND 70 | \$0 | \$0 | \$0 | \$0 | 0.0% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 Hillside Drive Improvements Fund 70

| ACCOUNT..... | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 70-612 | | | | | |
| SUPPLIES | | | | | |
| 0351 PAVING MATERIALS | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0300 TOTAL SUPPLIES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| CHARGES | | | | | |
| 0451 CONTRACT SERVICES | 0 | 0 | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| TRANSFERS OUT | | | | | |
| 0912 TRANSFER TO FUND 12 | 0 | 0 | 0 | 0 | 0.0% |
| 0 TRANSFER TO FUND 20 | 0 | 0 | 0 | 0 | 0.0% |
| 0900 TOTAL TRANSFERS OUT | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| TOTAL EXPENDITURES HILLSIDE DRIVE IMPROVEMENTS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 Courthouse Renovations Capital Project Fund 71

| ACCOUNT..... | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 71- | | | | | |
| STATE GRANT REVENUE | | | | | |
| 333-0748 STATE GRANT FUNDS | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 333-0000 STATE GRANT | 0 | 0 | 0 | 0 | 0.0% |
| MISCELLANEOUS REVENUE | | | | | |
| 361-0100 INTEREST REVENUE | 871 | 3 | 0 | 0 | 0.0% |
| 365-0100 OTHER INCOME | 0 | 0 | 0 | 0 | 0.0% |
| 370-0200 RENT REVENUE | 0 | 0 | 0 | 0 | 0.0% |
| 360-0000 MISCELLANEOUS REVENUE | 871 | 3 | 0 | 0 | 0.0% |
| TRANSFERS IN | | | | | |
| 390-0112 FROM GENERAL FUND 12 | 0 | 0 | 0 | 0 | 0.0% |
| 390-0000 TRANSFERS IN | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL REVENUES FOR COURTHOUSE RENOV FUND 71 | \$871 | \$3 | \$0 | \$0 | 0.0% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 Courthouse Renovations Fund 71

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|--|----------|--------------|-------------|-----------|-------------|
| 71-518 | Actual | Est Actual | Orig Budget | Adopted | Budget |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0341 MATERIALS | 0 | 0 | 0 | 0 | 0.0% |
| 0300 TOTAL SUPPLIES | 0 | 0 | 0 | 0 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0401 PROFESSIONAL SERVICES | 0 | 0 | 0 | 0 | 0.0% |
| 0425 TRAVEL, MEALS, & LODGING | 0 | 0 | 0 | 0 | 0.0% |
| 0430 ADVERTISING & LEGAL NOTICES | 0 | 0 | 0 | 0 | 0.0% |
| 0434 RELOCATION EXPENSE | 0 | 0 | 0 | 0 | 0.0% |
| 0452 MAINTENANCE & REPAIR BLDG | 0 | 0 | 0 | 0 | 0.0% |
| 0454 MAINTENANCE OF GROUNDS | 0 | 0 | 0 | 0 | 0.0% |
| 0461 COPIER RENTAL | 0 | 0 | 0 | 0 | 0.0% |
| 0753 SECURITY SYSTEM | 0 | 0 | 0 | 0 | 0.0% |
| 0761 REFURBISHED FURNITURE | 0 | 0 | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 0 | 0 | 0 | 0 | 0.0% |
| CAPITAL OUTLAY | | | | | |
| 0550 RENOVATIONS | 0 | 0 | 0 | 0 | 0.0% |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| TRANSFERS OUT | | | | | |
| 0912 TRANSFER TO FUND 12 | 0 | 8,698 | 0 | 0 | 0.0% |
| 0974 TRANSFER TO FUND 74 | 0 | 0 | 0 | 0 | 0.0% |
| 0900 TOTAL TRANSFERS OUT | 0 | 8,698 | 0 | 0 | 0.0% |
| TOTAL EXPENDITURES COURTHOUSE RENOVATIONS | 0 | 8,698 | 0 | 0 | 0.0% |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 Jail Capital Improvements Fund 72

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|---|----------------|--------------|--------------|--------------|---------------|
| 72- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| MISCELLANEOUS REVENUE | | | | | |
| 361-0100 INTEREST REVENUE | \$1,039 | \$400 | \$500 | \$300 | -40.0% |
| 361-0490 RENTAL/CORRECTIONAL FACILITY | \$0 | \$0 | \$0 | 0 | 0.0% |
| 361-0000 MISCELLANEOUS REVENUE | <u>1,039</u> | <u>400</u> | <u>500</u> | <u>300</u> | <u>-40.0%</u> |
| TRANSFERS IN | | | | | |
| 390-0112 FROM GENERAL FUND | 0 | 0 | 0 | 0 | 0.0% |
| 390-0000 TRANSFERS IN | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| TOTAL REVENUES FOR JAIL IMPROVEMENTS FUND | <u>\$1,039</u> | <u>\$400</u> | <u>\$500</u> | <u>\$300</u> | <u>-40.0%</u> |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 Jail Capital Improvement Fund 72

| ACCOUNT..... | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 72-566 | | | | | |
| OTHER SERVICES & CHARGES | | | | | |
| 0452 MAINTENANCE & REPAIR BLDG | \$6,411 | \$0 | \$15,000 | \$0 | -100.0% |
| 0455 REPAIR & MAINTENANCE OF EQUIPMENT | 0 | 0 | 5,000 | 0 | -100.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | <u>6,411</u> | <u>0</u> | <u>20,000</u> | <u>0</u> | <u>-100.0%</u> |
| CAPITAL OUTLAY | | | | | |
| 0531 BUILDING IMPROVEMENTS | 9,130 | 30,615 | 20,000 | 17,000 | -15.0% |
| 0550 RENOVATIONS | 0 | 0 | 0 | 0 | 0.0% |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 3,000 | 3,000 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | <u>9,130</u> | <u>30,615</u> | <u>23,000</u> | <u>20,000</u> | <u>-13.0%</u> |
| TRANSFERS OUT | | | | | |
| 0912 TO GENERAL FUND | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| 0900 TOTAL TRANSFERS OUT | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| TOTAL EXPENDITURES JAIL CAPITAL IMPROVEMENTS | <u>\$15,541</u> | <u>\$30,615</u> | <u>\$43,000</u> | <u>\$20,000</u> | <u>-53.5%</u> |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 Right of Way Fund 73

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|---|----------------|----------------|----------------|----------------|---------------|
| 73- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| MISCELLANEOUS REVENUES | | | | | |
| 361-0100 INTEREST REVENUE | \$5,904 | \$3,250 | \$6,000 | \$3,000 | -50.0% |
| 381-0100 REFUNDS & SUNDRIES | 0 | 0 | 0 | 0 | 0.0% |
| 360-0000 TOTAL MISCELLANEOUS REVENUES | 5,904 | 3,250 | 6,000 | 3,000 | -100.0% |
| TOTAL REVENUES FOR RIGHT OF WAY FUND | \$5,904 | \$3,250 | \$6,000 | \$3,000 | -50.0% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 Right of Way Fund 73

| ACCOUNT _____ 73-612 | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---|------------------|-------------------------|--------------------------|------------------------|---------------------|
| OTHER SERVICES & CHARGES | | | | | |
| 0400 LEGAL FEES | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0413 FEES FOR APPRAISALS | 0 | 0 | 0 | 0 | 0.0% |
| 0459 ROADS & BRIDGES (STATE PROJECT) | 0 | 0 | 0 | 0 | 0.0% |
| 0399 TOTAL OTHER SERVICES & CHARGES | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0.0% |
| CAPITAL OUTLAY | | | | | |
| 0511 RIGHT OF WAY PURCHASE | 0 | 0 | 0 | 0 | 0.0% |
| 0499 TOTAL CAPITAL OUTLAY | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0.0% |
| TRANSFERS OUT | | | | | |
| 0912 TO GENERAL FUND | 0 | 0 | 0 | 225,000 | 100.0% |
| 0920 TO ROAD & BRIDGE OPERATING FUND | 0 | 0 | 0 | 0 | 0.0% |
| 0971 TO COURTHOUSE RENOVATIONS | 0 | 0 | 0 | 0 | 0.0% |
| 0900 TOTAL TRANSFERS OUT | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 225,000 | <hr/> 100.0% |
| TOTAL EXPENDITURES FOR RIGHT OF WAY FUND | <hr/> \$0 | <hr/> \$0 | <hr/> \$0 | <hr/> \$225,000 | <hr/> 100.0% |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 Construction Account Fund 74

| ACCOUNT..... 74- | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| STATE GRANT REVENUES | | | | | |
| 333-0100 TEXAS HISTORICAL COMM GRANT | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 333-0000 TOTAL MISCELLANEOUS REVENUES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| MISCELLANEOUS REVENUES | | | | | |
| 361-0100 INTEREST REVENUE | 348 | 20 | 0 | 0 | 0.0% |
| 372-0100 BOND PROCEEDS | 0 | 0 | 0 | 0 | 0.0% |
| 360-0000 TOTAL MISCELLANEOUS REVENUES | <u>348</u> | <u>20</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| TRANSFERS IN | | | | | |
| 390-0112 FROM GENERAL FUND | 50,705 | 0 | 0 | 0 | 0.0% |
| 390-0171 FROM COURTHOUSE RENOVATION | 0 | 0 | 0 | 0 | 0.0% |
| 390-0000 TRANSFERS IN | <u>50,705</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| TOTAL REVENUES FOR CONSTRUCTION ACCT FUND | <u>\$51,053</u> | <u>\$20</u> | <u>\$0</u> | <u>\$0</u> | <u>0.0%</u> |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 Construction Account Fund 74

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|--|----------------|---------------|-------------|-----------|-------------|
| 74-519 | Actual | Est Actual | Orig Budget | Adopted | Budget |
| SUPPLIES | | | | | |
| 0341 MATERIALS | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0300 TOTAL SUPPLIES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| OTHER SERVICES & CHARGES | | | | | |
| 0401 PROFESSIONAL SERVICES | 0 | 0 | 0 | 0 | 0.0% |
| 0421 TELEPHONE | 0 | 0 | 0 | 0 | 0.0% |
| 0430 ADVERTISING & LEGAL NOTICES | 0 | 0 | 0 | 0 | 0.0% |
| 0451 CONTRACT SERVICES | 0 | 0 | 0 | 0 | 0.0% |
| 0452 MAINTENANCE & REPAIR BLDG | 0 | 0 | 0 | 0 | 0.0% |
| 0460 OFFICE LEASE RENTAL | 0 | 0 | 0 | 0 | 0.0% |
| 0758 ARCHITECTS | 0 | 0 | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| CAPITAL OUTLAY | | | | | |
| 0550 COURTHOUSE RENOVATIONS | 53,508 | 0 | 0 | 0 | 0.0% |
| 0551 COLISEUM RENOVATIONS | 0 | 0 | 0 | 0 | 0.0% |
| 0552 COURTHOUSE ANNEX/JUSTICE CENTER | 0 | 0 | 0 | 0 | 0.0% |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | <u>53,508</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| TRANSFERS OUT | | | | | |
| 0912 TRANSFER TO FUND 12 | 376,636 | 16,942 | 0 | 0 | 0.0% |
| 0900 TOTAL TRANSFERS OUT | <u>376,636</u> | <u>16,942</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| TOTAL EXPENDITURES CONSTRUCTION ACCOUNT | <u>430,144</u> | <u>16,942</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 Bee County Health Care II Fund 83

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|--|------------------|------------------|------------------|------------------|--------------|
| 83- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| MISCELLANEOUS REVENUE | | | | | |
| 361-0100 INTEREST REVENUE | \$8,128 | \$2,000 | \$9,350 | \$4,000 | -57.2% |
| 361-0101 LEASE PAYMENT INTEREST | 322,057 | 336,145 | 336,145 | 309,685 | -7.9% |
| 370-0200 LEASE PRINCIPAL PAYMENT | 113,501 | 120,413 | 120,413 | 125,873 | -4.5% |
| 381-0100 REFUNDS & SUNDRIES | 0 | 0 | 0 | 0 | 0.0% |
| 361-0100 MISCELLANEOUS REVENUE | <u>443,685</u> | <u>458,558</u> | <u>465,908</u> | <u>439,558</u> | <u>-5.7%</u> |
| TRANSFERS IN | | | | | |
| 390-0130 FROM BCRMC | 0 | 0 | 0 | 0 | 0.0% |
| 390-0000 TRANSFERS IN | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| TOTAL REVENUE HEALTH CARE II FUND | <u>\$443,685</u> | <u>\$458,558</u> | <u>\$465,908</u> | <u>\$439,558</u> | <u>-5.7%</u> |

Budgeted Appropriations for the 2009-2010 Fiscal Year
Bee County Health Care II Fund 83

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|--|------------------|------------------|------------------|------------------|-------------|
| 83-692 | Actual | Est Actual | Orig Budget | Adopted | Budget |
| OTHER SERVICES & CHARGES | | | | | |
| 0409 INDIGENT CARE | 88,899 | 110,000 | 100,000 | 100,000 | 0.0% |
| 0410 INMATE MEDICAL | 179,984 | 200,000 | 250,000 | 250,000 | 0.0% |
| 0414 AMBULANCE SVC - CITY OF BEEVILLE | 120,856 | 120,000 | 126,972 | 126,972 | 0.0% |
| 0415 AIR AMBULANCE | 10,000 | 10,000 | 10,000 | 10,000 | 0.0% |
| 0416 TRANSPORTS | 21,424 | 20,000 | 20,000 | 20,000 | 0.0% |
| 0417 OATH | 10,000 | 20,000 | 20,000 | 20,000 | 0.0% |
| 0755 MENTAL HEALTH COMMITMENTS | 14,706 | 8,000 | 12,500 | 12,500 | 0.0% |
| 0400 OTHER SERVICES & CHARGES | 445,870 | 488,000 | 539,472 | 539,472 | 0.0% |
| TRANSFERS OUT | | | | | |
| 0923 TO HEALTH CARE FUND I FUND 23 | 0 | 0 | 0 | 0 | 0.0% |
| 0900 TOTAL TRANSFERS OUT | 0 | 0 | 0 | 0 | 0.0% |
| Total for HEALTH CARE II FUND | \$445,870 | \$488,000 | \$539,472 | \$539,472 | 0.0% |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 DA Pre Trial Intervention Services Fund 87

| ACCOUNT..... 87- | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| CHARGES FOR SERVICES | | | | | |
| 340-0600 DA PRE TRIAL INTERVENTION FEES | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 340-0000 TOTAL CHARGES FOR SERVICES | 0 | 0 | 0 | 0 | 0.0% |
| MISCELLANEOUS REVENUES | | | | | |
| 361-0100 INTEREST REVENUE | 0 | 0 | 0 | 0 | 0.0% |
| 360-0000 TOTAL MISCELLANEOUS REVENUES | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL REVENUES FOR DA PRE TRIAL INTERVENTION FUND | \$0 | \$0 | \$0 | \$0 | 0.0% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 DA Pre Trial Intervention Services Fund 87

| ACCOUNT..... | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--|-----------------|-------------------------|--------------------------|----------------------|------------------|
| 87-476- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0110 PART TIME HELP | 0 | 0 | \$0 | \$0 | 0.0% |
| 0100 TOTAL PERSONNEL SERVICES | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0.0% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 FICA TAXES | 0 | 0 | 0 | 0 | 0.0% |
| 0202 GROUP MEDICAL INSURANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0203 COUNTY RETIREMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0204 WORKERS COMP EXPENSE | 0 | 0 | 0 | 0 | 0.0% |
| 0206 UNEMPLOYMENT TAXES | 0 | 0 | 0 | 0 | 0.0% |
| 0207 SUPPLEMENTAL DEATH BENEFITS | 0 | 0 | 0 | 0 | 0.0% |
| 0208 LIFE INSURANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0199 TOTAL EMPLOYEE BENEFIT EXPENSE | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0.0% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 0 | 0 | 0 | 0 | 0.0% |
| 0300 TOTAL SUPPLIES | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0 | <hr/> 0.0% |
| TOTAL FOR DA PRE TRIAL INTERVENTION FUND 87 | <hr/> <hr/> \$0 | <hr/> <hr/> \$0 | <hr/> <hr/> \$0 | <hr/> <hr/> \$0 | <hr/> <hr/> 0.0% |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 DIST CLERK/OAG CHILD SUPPORT FUND 90

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|---|----------------|----------------|----------------|----------------|--------------|
| 90- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| CHARGES FOR SERVICES | | | | | |
| 340-0700 CHILD SUPPORT COLLECTION FEES | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 340-0710 DRO FEES | 1,977 | 1,790 | 1,790 | 3,000 | 67.6% |
| 340-0000 TOTAL CHARGES FOR SERVICES | 1,977 | 1,790 | 1,790 | 3,000 | 67.6% |
| INTERGOVERNMENTAL REVENUE | | | | | |
| 337-0608 STATE FUNDS FOR CS PROCESSING | 135 | 120 | 200 | 120 | -40.0% |
| 337-0000 TOTAL INTERGOVERNMENTAL REV. | 135 | 120 | 200 | 120 | -40.0% |
| TRANSFERS IN | | | | | |
| 390-0126 FROM COUNTY RECORDS MGMT FUND 26 | 0 | 0 | 0 | 0 | 0.0% |
| 390-0193 FROM ENHANCED PROSECUTION FUND | 0 | 0 | 0 | 0 | 0.0% |
| 390-0000 TRANSFERS IN | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL FOR DISTRICT CLERK/OAG CHILD SUPPORT | \$2,112 | \$1,910 | \$1,990 | \$3,120 | 56.8% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 Dist Clerk/OAG Child Support Fund 90

| ACCOUNT..... | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 90-450- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0110 PART TIME HELP | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0150 EMPLOYEE SUPPLEMENTAL PAY | 0 | 0 | 0 | 0 | 0.0% |
| 0100 TOTAL PERSONNEL SERVICES | 0 | 0 | 0 | 0 | 0.0% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 SOCIAL SECURITY TAXES | 0 | 0 | 0 | 0 | 0.0% |
| 0202 GROUP MEDICAL INSURANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0203 COUNTY RETIREMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0204 WORKERS COMP EXPENSE | 0 | 0 | 0 | 0 | 0.0% |
| 0206 UNEMPLOYMENT TAXES | 0 | 0 | 0 | 0 | 0.0% |
| 0207 SUPPLEMENTAL DEATH BENEFITS | 0 | 0 | 0 | 0 | 0.0% |
| 0208 LIFE INSURANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0200 TOTAL EMPLOYEE BENEFIT EXPENSE | 0 | 0 | 0 | 0 | 0.0% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 169 | 0 | 0 | 500 | 100.0% |
| 0300 TOTAL SUPPLIES | 169 | 0 | 0 | 500 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0420 POSTAGE & FREIGHT | 0 | 0 | 0 | 0 | 0.0% |
| 0421 TELEPHONE | 0 | 0 | 0 | 500 | 100.0% |
| 0425 TRAVEL, MEALS, LODGING | 1,408 | 1,000 | 1,000 | 1,000 | 0.0% |
| 0455 MAINTENANCE & REPAIR OF EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0461 COPIER RENTAL | 0 | 2,250 | 2,250 | 1,000 | -55.6% |
| 0489 CHILD SUPPORT REFUNDS | 0 | 0 | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 0 | 3,250 | 2,250 | 1,000 | -55.6% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| TRANSFERS OUT | | | | | |
| 0912 TO GENERAL FUND | 0 | 0 | 0 | 0 | 0.0% |
| 0900 TRANSFERS OUT | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL EXPENDITURES FOR CHILD SUPPORT FUND | \$169 | \$3,250 | \$2,250 | \$1,500 | -33.3% |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 County Attorney Hot Check Fund 91

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|--|------------------------|------------------------|------------------------|------------------------|----------------------|
| 91- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| FEES | | | | | |
| 340-0300 HOT CK FUND/CO ATTY | \$17,432 | \$15,000 | \$22,596 | \$15,000 | -33.6% |
| 361-0100 INTEREST REVENUE/HOT CK FUND | 71 | 10 | 0 | 0 | 0.0% |
| 340-0000 TOTAL CHARGES FOR SERVICES | <u>17,503</u> | <u>15,010</u> | <u>22,596</u> | <u>15,000</u> | <u>-33.6%</u> |
| INTERGOVERNMENTAL REVENUE | | | | | |
| 337-0602 CA DRUG FORFEITURE FUND | \$5,000 | \$0 | \$0 | 0 | 0.0% |
| 337-0603 PRE-TRIAL SUPERVISION DIV PROC FUND | \$0 | \$6,000 | \$0 | 0 | 0.0% |
| 332-0000 TOTAL INTERGOVERNMENTAL REVENUE | <u>\$0</u> | <u>\$6,000</u> | <u>\$0</u> | <u>0</u> | <u>100.0%</u> |
| TOTAL REVENUES FOR CO ATTY HOT CHECK FUND | <u><u>\$17,503</u></u> | <u><u>\$21,010</u></u> | <u><u>\$22,596</u></u> | <u><u>\$15,000</u></u> | <u><u>-33.6%</u></u> |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 County Attorney Hot Check Fund 91

| ACCOUNT..... | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| 91-695- | | | | | |
| PERSONNEL SERVICES | | | | | |
| 0109 SALARY/SECRETARY | \$18,685 | \$19,071 | \$19,071 | \$19,071 | 0.0% |
| 0110 PART TIME HELP | 320 | 0 | 0 | 0 | 0.0% |
| 0100 TOTAL PERSONNEL SERVICES | <u>19,005</u> | <u>19,071</u> | <u>19,071</u> | <u>19,071</u> | <u>0.0%</u> |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 SOCIAL SECURITY TAXES | 1,261 | 1,459 | 1,459 | 1,459 | 0.0% |
| 0202 GROUP MEDICAL INSURANCE | 1,320 | 1,182 | 1,182 | 0 | -100.0% |
| 0203 COUNTY RETIREMENT | 1,049 | 826 | 826 | 1,307 | 58.2% |
| 0204 WORKERS COMP EXPENSE | 27 | 38 | 24 | 34 | 41.7% |
| 0206 UNEMPLOYMENT TAX | 0 | 71 | 74 | 105 | 41.9% |
| 0207 SUPPLEMENTAL DEATH BENEFITS | 71 | 80 | 34 | 84 | 147.1% |
| 0208 LIFE INSURANCE | 49 | 0 | 0 | 0 | 0.0% |
| 0199 TOTAL EMPLOYEE BENEFIT EXPENSE | <u>3,776</u> | <u>3,656</u> | <u>3,599</u> | <u>2,989</u> | <u>-16.9%</u> |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 696 | 1,000 | 1,000 | 1,000 | 0.0% |
| 0300 TOTAL SUPPLIES | <u>696</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>0.0%</u> |
| OTHER SERVICES & CHARGES | | | | | |
| 0426 CONTINUING ED & DUES | 0 | 0 | 0 | 0 | 0.0% |
| 0451 ASST CO ATTORNEY/CONTRACT LABOR | 0 | 0 | 0 | 0 | 0.0% |
| 0455 MAINTENANCE & REPAIR OF EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| TOTAL EXPENDITURES FOR CO ATTY HOT CHECK | <u>\$23,477</u> | <u>\$23,727</u> | <u>\$23,670</u> | <u>\$23,060</u> | <u>-2.6%</u> |

* All benefits will be paid out of 12-475 County Attorney

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 DIST CLERK ENHANCED PROSECUTION FUND 93

| ACCOUNT..... 93- | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|---|-----------------|-------------------------|--------------------------|----------------------|-----------------|
| INTERGOVERNMENTAL REVENUE | | | | | |
| 337-0607 TDCJ ALLOC. FOR DIST CLERK | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 337-0000 TOTAL INTERGOVERNMENTAL REV. | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL REVENUES FOR ENHANCED PROSECUTION | \$0 | \$0 | \$0 | \$0 | 0.0% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 Dist Clerk Enhanced Prosecution Fund 93

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|--|------------|------------|-------------|------------|-------------|
| 93-450- | Actual | Est Actual | Orig Budget | Adopted | Budget |
| PERSONNEL SERVICES | | | | | |
| 0110 PART TIME HELP | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 0150 EMPLOYEE SUPPLEMENTAL PAY | 0 | 0 | 0 | 0 | 0.0% |
| 0100 TOTAL PERSONNEL SERVICES | 0 | 0 | 0 | 0 | 0.0% |
| EMPLOYEE BENEFIT EXPENSE | | | | | |
| 0201 SOCIAL SECURITY TAXES | 0 | 0 | 0 | 0 | 0.0% |
| 0202 GROUP MEDICAL INSURANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0203 COUNTY RETIREMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0204 WORKERS COMP EXPENSE | 0 | 0 | 0 | 0 | 0.0% |
| 0206 UNEMPLOYMENT TAXES | 0 | 0 | 0 | 0 | 0.0% |
| 0207 SUPPLEMENTAL DEATH BENEFITS | 0 | 0 | 0 | 0 | 0.0% |
| 0208 LIFE INSURANCE | 0 | 0 | 0 | 0 | 0.0% |
| 0200 TOTAL EMPLOYEE BENEFIT EXPENSE | 0 | 0 | 0 | 0 | 0.0% |
| SUPPLIES | | | | | |
| 0310 OFFICE & OTHER SUPPLIES | 0 | 0 | 0 | 0 | 0.0% |
| 0300 TOTAL SUPPLIES | 0 | 0 | 0 | 0 | 0.0% |
| OTHER SERVICES & CHARGES | | | | | |
| 0451 CONTRACT SERVICES | 0 | 0 | 0 | 0 | 0.0% |
| 0461 CANNON COPIER LEASE | 0 | 0 | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 0 | 0 | 0 | 0 | 0.0% |
| CAPITAL OUTLAY | | | | | |
| 0570 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0.0% |
| 0500 TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0.0% |
| TRANSFER OUT | | | | | |
| 0990 TO DISTRICT CLERK/OAG CHILD SUPP FUND 90 | 0 | 0 | 0 | 0 | 0.0% |
| 0900 TRANSFERS OUT | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL EXPENDITURES FOR ENHANCED PROSEC. | \$0 | \$0 | \$0 | \$0 | 0.0% |

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2009-2010 Fiscal Year
 Group Health Insurance Fund 95

| ACCOUNT..... 95- | 07-08 Actual | 2008-2009 Est Actual | 2008-2009 Orig Budget | 2009-2010 Adopted | % Chg Budget |
|--|--------------------|-------------------------|--------------------------|----------------------|-----------------|
| MISCELLANEOUS REVENUES | | | | | |
| 361-0100 INTEREST REVENUE | \$1,275 | \$1,625 | \$400 | \$1,800 | 350.0% |
| 361-0000 TOTAL MISCELLANEOUS REVENUES | 1,275 | 1,625 | 400 | 1,800 | 350.0% |
| OTHER REVENUES | | | | | |
| 381-0100 REFUNDS (COUNTY) | 0 | 0 | 0 | 0 | 0.0% |
| 381-0101 REFUNDS (BCRMC) | 0 | 0 | 0 | 0 | 0.0% |
| 381-0102 REFUNDS (BCAA) | 0 | 0 | 0 | 0 | 0.0% |
| 381-0230 COUNTY CONTRIBUTIONS | 636,374 | 630,200 | 630,200 | 578,000 | -8.3% |
| 381-0245 BCAA CONTRIBUTIONS | 411,544 | 404,000 | 404,000 | 374,000 | -7.4% |
| 381-0250 DEPENDENT/RETIRED/COBRA | 64,309 | 60,000 | 65,785 | 60,000 | -8.8% |
| 381-0280 MISCELLANEOUS REVENUE | 0 | 0 | 0 | 0 | 0.0% |
| 381-0000 TOTAL OTHER REVENUES | 1,112,228 | 1,094,200 | 1,099,985 | 1,012,000 | -8.0% |
| TRANSFERS IN | | | | | |
| 390-0123 FROM HCF - UNRESTRICTED FUND 23 | 0 | 0 | 0 | 0 | 0.0% |
| 390-0124 FROM BCRMC - UNRESTRICTED FUND 24 | 0 | 0 | 0 | 0 | 0.0% |
| 390-0000 TOTAL TRANSFERS IN | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL REVENUES FOR GROUP HEALTH INSURANCE | \$1,113,503 | \$1,095,825 | \$1,100,385 | \$1,013,800 | -7.9% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 Group Health Insurance Fund 95

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|---|------------------|------------------|------------------|------------------|---------------|
| 95-695 | Actual | Est Actual | Orig Budget | Adopted | Budget |
| OTHER SERVICES & CHARGES | | | | | |
| 0500 COUNTY MEDICAL CLAIMS | \$606,757 | \$496,818 | \$550,000 | \$496,818 | -9.7% |
| 0501 COUNTY PRESCRIPTION CLAIMS | 86,874 | 100,000 | 100,000 | 100,000 | 0.0% |
| 0502 COUNTY DENTAL CLAIMS | 0 | 0 | 0 | 0 | 0.0% |
| 0503 COUNTY VISION CLAIMS | 0 | 0 | 0 | 0 | 0.0% |
| 0700 BCAA MEDICAL CLAIMS | 93,584 | 65,000 | 250,000 | 65,000 | -74.0% |
| 0701 BCAA PRESCRIPTION CLAIMS | 15,380 | 24,000 | 35,000 | 24,000 | -31.4% |
| 0702 BCAA DENTAL CLAIMS | 0 | 0 | 0 | 0 | 0.0% |
| 0703 BCAA VISION CLAIMS | 0 | 0 | 0 | 0 | 0.0% |
| 0400 TOTAL OTHER SERVICES & CHARGES | 802,594 | 685,818 | 935,000 | 685,818 | -26.7% |
| TRANSFER OUT | | | | | |
| 0912 TO GENERAL FUND | 0 | 0 | 0 | 0 | 0.0% |
| 0900 TRANSFERS OUT | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL EXPENDITURES FOR GROUP HEALTH INS. | \$802,594 | \$685,818 | \$935,000 | \$685,818 | -26.7% |

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2009-2010 Fiscal Year
 Motor Vehicle Inventory Tax Escrow Fund 99

| ACCOUNT..... | 07-08 | 2008-2009 | 2008-2009 | 2009-2010 | % Chg |
|--|------------|------------|----------------|----------------|--------------|
| 99-497 | Actual | Est Actual | Orig Budget | Adopted | Budget |
| OTHER SERVICES & CHARGES | | | | | |
| 310 OFFICE & OTHER SUPPLIES | \$0 | \$0 | \$3,214 | \$3,000 | -6.7% |
| 300 TOTAL OTHER SERVICES & CHARGES | 0 | 0 | 3,214 | 3,000 | -6.7% |
| TOTAL EXPENDITURES FOR MOTOR VEHICLE INVENTORY TAX ESCROW | \$0 | \$0 | \$3,214 | \$3,000 | -6.7% |

**BEE COUNTY, TEXAS
INVENTORY OF JOBS BY DEPARTMENT**

| CLASS NO. | CLASS TITLE | PAY GROUP | FLSA DESIGNATION | EEOC OCCUPATIONAL CATEGORY |
|--|---|------------------|-------------------------|-----------------------------------|
| COUNTY JUDGE'S OFFICE, DEPT 401 | | | | |
| 101 | County Judge | Unclass. | Exempt | Officials & Administrators |
| 103 | Administrative Assistant | 13 | Exempt | Paraprofessionals |
| 1101 | County Judge & Commissioners' Secretaries | 8 | Nonexempt | Office & Clerical |
| COMMISSIONERS COURT, DEPT 401 | | | | |
| 105 | County Commissioners | Unclass. | Exempt | Officials & Administrators |
| COUNTY CLERK'S OFFICE, DEPT 403: | | | | |
| 201 | County Clerk | Unclass. | Exempt | Officials & Administrators |
| 203 | Chief Deputy | 13 | Exempt | Paraprofessionals |
| 205 | Deputy | 8 | Nonexempt | Office & Clerical |
| EMERGENCY MANAGEMENT/SAFETY COORDINATOR DEPT 406: | | | | |
| 101 | EMERGENCY COORDINATOR | NA | Exempt | Professionals |
| 160 | LONGEVITY | | | |
| 110 | PART-TIME HELP | | | |
| RISK MANAGEMENT, DEPT 407: | | | | |
| 101 | SAFETY COORDINATOR | NA | Exempt | Professionals |
| 160 | LONGEVITY | | | |
| 110 | PART-TIME HELP | | | |
| NON DEPARTMENTAL DEPT 409: | | | | |
| | Grantwriter | NA | | |
| | Administrative Assistant | 14 | Nonexempt | Office & Clerical |
| DISTRICT CLERK'S OFFICE DEPT 450: | | | | |
| 301 | District Clerk | Unclass. | Exempt | Officials & Administrators |
| 303 | Chief Deputy | 13 | Exempt | Paraprofessionals |
| 305 | Deputy | 8 | Nonexempt | Office & Clerical |
| JUSTICE OF THE PEACE PCT #3, DEPT 455: | | | | |
| 401 | Justice of the Peace #3 | Unclass. | Exempt | Officials & Administrators |
| 403 | Court Clerk | 8 | Nonexempt | Office & Clerical |
| JUSTICE OF THE PEACE PCT #1, DEPT 456: | | | | |
| 402 | Justice of the Peace #1 | Unclass. | Exempt | Officials & Administrators |
| 403 | Court Clerk | 8 | Nonexempt | Office & Clerical |
| JUSTICE OF THE PEACE #2, DEPT 457: | | | | |
| 402 | Justice of the Peace #2 | Unclass. | Exempt | Officials & Administrators |
| 403 | Court Clerk | 8 | Nonexempt | Office & Clerical |
| JUSTICE OF THE PEACE #4, DEPT 458: | | | | |
| 402 | Justice of the Peace #4 | Unclass. | Exempt | Officials & Administrators |
| 403 | Court Clerk | 8 | Nonexempt | Office & Clerical |

**BEE COUNTY, TEXAS
INVENTORY OF JOBS BY DEPARTMENT**

| CLASS NO. | CLASS TITLE | PAY GROUP | FLSA DESIGNATION | EEOC OCCUPATIONAL CATEGORY |
|--|-----------------------------|------------------|-------------------------|-----------------------------------|
| COUNTY ATTORNEY DEPT 475: | | | | |
| 501 | County Attorney | Unclass. | Exempt | Professionals |
| 503 | Administrative Assistant | -- | Exempt | Paraprofessionals |
| 1101 | Secretary | 8 | Nonexempt | Office & Clerical |
| DISTRICT ATTORNEY DEPT 476: | | | | |
| 601 | District Attorney | Unclass. | Exempt | Professional |
| 603 | Administrative Assistant | 13 | Exempt | Paraprofessionals |
| 604 | Assistant District Attorney | NA | Exempt | Paraprofessionals |
| COUNTY AUDITOR DEPT 495: | | | | |
| 701 | Auditor | Unclass. | Exempt | Officials & Administrators |
| 703 | First Assistant | Unclass. | Exempt | Professionals |
| 705 | Assistant | Unclass. | Nonexempt | Office & Clerical |
| TAX ASSESSOR-COLLECTOR DEPT 497;498;499;564 | | | | |
| 801 | Tax Assessor-Collector | Unclass. | Exempt | Officials & Administrators |
| 803 | Chief Deputy | 15/10 | Exempt | Office & Clerical |
| 805 | Deputy | 8 | Nonexempt | Office & Clerical |
| CONSTABLE PCT #1 DEPT 550-553: | | | | |
| 901 | Constable Pct #1 | Unclass. | Exempt | Protective Service Workers |
| 903 | Deputy Constable | Unclass. | Nonexempt | Protective Service Workers |
| SHERIFF DEPT 565: | | | | |
| 1001 | Sheriff | Unclass. | Exempt | Officials & Administrators |
| 1003 | Administrative Assistant | 14 | Exempt | Office & Clerical |
| 1005 | Chief Deputy Sheriff | 23 | Exempt | Professionals |
| 1007 | Sergeant Investigator | 18 | Nonexempt | Professionals |
| 1009 | Investigator | 17 | Nonexempt | Protective Service Workers |
| 1011 | Sergeant Deputy Patrol | 17 | Nonexempt | Technicians |
| 1013 | Patrol Deputy | 16 | Nonexempt | Protective Service Workers |
| 1015 | Warrant Deputy | 16 | Nonexempt | Protective Service Workers |
| 1017 | Sergeant Dispatcher | 12 | Nonexempt | Office & Clerical |
| 1019 | Dispatcher | 10 | Nonexempt | Office & Clerical |
| 1021 | Jail Administrator | 20 | Exempt | Officials & Administrators |
| CORRECTIONAL FACILITY DEPT 566: | | | | |
| 1023 | Jail Sergeant | 15 | Nonexempt | Technicians |
| 1025 | Jail Corporal | 13 | Nonexempt | Protective Service Workers |
| 1027 | Certified Jailer | 13 | Nonexempt | Protective Service Workers |
| 1028 | Non-certified Jailer | 12 | Nonexempt | Protective Service Workers |
| 1029 | Jail Cook | 8 | Nonexempt | Service-Maintenance |
| 1031 | Jail Nurse | Unclass. | Nonexempt | Technicians |
| | Transport Officer | 16/9 | | |

**BEE COUNTY, TEXAS
INVENTORY OF JOBS BY DEPARTMENT**

| CLASS NO. | CLASS TITLE | PAY GROUP | FLSA DESIGNATION | EEOC OCCUPATIONAL CATEGORY |
|--|---|------------------|-------------------------|-----------------------------------|
| HIGHWAY PATROL DEPT 567 | | | | |
| 1101 | Secretary (Highway Patrol) | 8 | Nonexempt | Office & Clerical |
| ROAD & BRIDGE FUND 20: | | | | |
| 1201 | Road Administrator | 23 | Exempt | Officials & Administrators |
| 103 | Administrative Assistant | 13 | Nonexempt | ParaProfessionals |
| 1205 | Asst. Road Administrator (Superintendent) | 16 | Exempt | Officials & Administrators |
| 1207 | Foreman | 12 | Nonexempt | Skilled Craft Workers |
| 1209 | Mechanic | 12 | Nonexempt | Skilled Craft Workers |
| 1211 | Heavy Equipment Operator (Road Crew) | 11 | Nonexempt | Skilled Craft Workers |
| 1213 | Truck Driver (Road Crew) | 8 | Nonexempt | Service Maintenance |
| 1215 | Laborer (Road Crew) | 8 | Nonexempt | Service Maintenance |
| COMMUNITY AFFAIRS DEPT 631: | | | | |
| 1401 | Environmental Public Health Officer | 18 | Exempt | Technicians |
| 1401 | Assistant Public Health Director | 8 | Nonexempt | Technicians |
| 1401 | Inspector | 8 | Nonexempt | Technicians |
| WASTE MANAGEMENT DEPT 632 | | | | |
| 1215 | Collection Operator | 7 | Nonexempt | Service Maintenance |
| 1215 | Trash Enforcement | 8 | Nonexempt | Service Maintenance |
| AGRICULTURAL EXTENSION DEPT 665: | | | | |
| 1501 | AG EXTENSION | Unclass. | Exempt | Professionals |
| 1503 | HE EXTENSION | Unclass. | Exempt | Professionals |
| 1505 | SECRETARY | 8 | Nonexempt | Office and Clerical |
| COURTHOUSE DEPT 510: | | | | |
| 1701 | Maintenance Supervisor | 9 | Nonexempt | Service Maintenance |
| COLISEUM DEPT 673: | | | | |
| 1801 | EXPO ADMINISTRATOR (COLISEUM) | 18 | Exempt | Officials and Administrators |
| | EXPO OFFICE MANAGER | 18 | NonExempt | Paraprofessional |
| 1803 | MAINTENANCE WORKER II | 8 | Nonexempt | Service-Maintenance |
| 1805 | MAINTENANCE WORKER I | 7 | Nonexempt | Service-Maintenance |
| COURTHOUSE SECURITY FUND #17 | | | | |
| | Security Officer/Bailiff | 13 | | |
| VICTIMS ASSISTANCE PROGRAM FUND #57 | | | | |
| | Crime Victim Coordinator | NA | Nonexempt | Office and Clerical |

**BEE COUNTY
ANNUAL PAY SCHEDULE**

2008-2009

| PAY GROUP | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 | 10,897.08 | 11,153.28 | 11,432.76 | 11,712.12 | 11,991.48 | 12,270.84 | 12,573.60 | 12,876.12 | 13,178.88 | 13,504.68 | 13,830.72 | 14,156.76 |
| 2 | 11,432.76 | 11,712.12 | 11,991.48 | 12,270.84 | 12,573.60 | 12,876.12 | 13,178.88 | 13,504.68 | 13,830.72 | 14,156.76 | 14,505.96 | 14,855.28 |
| 3 | 11,991.48 | 12,270.84 | 12,573.60 | 12,876.12 | 13,178.88 | 13,504.68 | 13,830.72 | 14,156.76 | 14,505.96 | 14,855.28 | 15,227.76 | 15,600.24 |
| 4 | 12,573.60 | 12,876.12 | 13,178.88 | 13,504.68 | 13,830.72 | 14,156.76 | 14,505.96 | 14,855.28 | 15,227.76 | 15,600.24 | 15,972.72 | 16,368.48 |
| 5 | 13,178.88 | 13,504.68 | 13,830.72 | 14,156.76 | 14,505.96 | 14,855.28 | 15,227.76 | 15,600.24 | 15,972.72 | 16,368.48 | 16,764.36 | 17,183.40 |
| 6 | 13,830.72 | 14,156.76 | 14,505.96 | 14,855.28 | 15,227.76 | 15,600.24 | 15,972.72 | 16,368.48 | 16,764.36 | 17,183.40 | 17,602.44 | 18,021.60 |
| 7 | 14,505.96 | 14,855.28 | 15,227.76 | 15,600.24 | 15,972.72 | 16,368.48 | 16,764.36 | 17,183.40 | 17,602.44 | 18,021.60 | 18,463.92 | 18,906.48 |
| 8 | 15,227.76 | 15,600.24 | 15,972.72 | 16,368.48 | 16,764.36 | 17,183.40 | 17,602.44 | 18,021.60 | 18,463.92 | 18,906.48 | 19,371.96 | 19,837.68 |
| 9 | 15,972.72 | 16,368.48 | 16,764.36 | 17,183.40 | 17,602.44 | 18,021.60 | 18,463.92 | 18,906.48 | 19,371.96 | 19,837.68 | 20,326.56 | 20,815.44 |
| 10 | 16,764.36 | 17,183.40 | 17,602.44 | 18,021.60 | 18,463.92 | 18,906.48 | 19,371.96 | 19,837.68 | 20,326.56 | 20,815.44 | 21,327.60 | 21,840.00 |
| 11 | 17,602.44 | 18,021.60 | 18,463.92 | 18,906.48 | 19,371.96 | 19,837.68 | 20,326.56 | 20,815.44 | 21,327.60 | 21,840.00 | 22,375.32 | 22,934.16 |
| 12 | 18,463.92 | 18,906.48 | 19,371.96 | 19,837.68 | 20,326.56 | 20,815.44 | 21,327.60 | 21,840.00 | 22,375.32 | 22,934.16 | 23,493.00 | 24,075.12 |
| 13 | 19,371.96 | 19,837.68 | 20,326.56 | 20,815.44 | 21,327.60 | 21,840.00 | 22,375.32 | 22,934.16 | 23,493.00 | 24,075.12 | 24,657.12 | 25,262.52 |
| 14 | 22,375.32 | 22,375.32 | 22,375.32 | 22,375.32 | 22,375.32 | 22,934.16 | 23,493.00 | 24,075.12 | 24,657.12 | 25,262.52 | 25,891.08 | 26,519.76 |
| 15 | 21,327.60 | 21,840.00 | 22,375.32 | 22,934.16 | 23,493.00 | 24,075.12 | 24,657.12 | 25,262.52 | 25,891.08 | 26,519.76 | 27,171.60 | 27,846.84 |
| 16 | 22,375.32 | 22,934.16 | 23,493.00 | 24,075.12 | 24,657.12 | 25,262.52 | 25,891.08 | 26,519.76 | 27,171.60 | 27,846.84 | 28,521.96 | 29,220.36 |
| 17 | 23,493.00 | 24,075.12 | 24,657.12 | 25,262.52 | 25,891.08 | 26,519.76 | 27,171.60 | 27,846.84 | 28,521.96 | 29,220.36 | 29,942.28 | 30,687.36 |
| 18 | 24,657.12 | 25,262.52 | 25,891.08 | 26,519.76 | 27,171.60 | 27,846.84 | 28,521.96 | 29,220.36 | 29,942.28 | 30,687.36 | 31,455.48 | 32,223.84 |
| 19 | 25,891.08 | 26,519.76 | 27,171.60 | 27,846.84 | 28,521.96 | 29,220.36 | 29,942.28 | 30,687.36 | 31,455.48 | 32,223.84 | 33,015.48 | 33,830.40 |
| 20 | 27,171.60 | 27,846.84 | 28,521.96 | 29,220.36 | 29,942.28 | 30,687.36 | 31,455.48 | 32,223.84 | 33,015.48 | 33,830.40 | 34,668.48 | 35,530.08 |
| 21 | 28,521.96 | 29,220.36 | 29,942.28 | 30,687.36 | 31,455.48 | 32,223.84 | 33,015.48 | 33,830.40 | 34,668.48 | 35,530.08 | 36,414.72 | 37,322.76 |
| 22 | 29,942.28 | 30,687.36 | 31,455.48 | 32,223.84 | 33,015.48 | 33,830.40 | 34,668.48 | 35,530.08 | 36,414.72 | 37,322.76 | 38,254.08 | 39,208.68 |
| 23 | 31,455.48 | 32,223.84 | 33,015.48 | 33,830.40 | 34,668.48 | 35,530.08 | 36,414.72 | 37,322.76 | 38,254.08 | 39,208.68 | 40,186.56 | 41,187.72 |
| 24 | 33,015.48 | 33,830.40 | 34,668.48 | 35,530.08 | 36,414.72 | 37,322.76 | 38,254.08 | 39,208.68 | 40,186.56 | 41,187.72 | 42,212.16 | 43,259.88 |
| 25 | 34,668.48 | 35,530.08 | 36,414.72 | 37,322.76 | 38,254.08 | 39,208.68 | 40,186.56 | 41,187.72 | 42,212.16 | 43,259.88 | 44,331.00 | 45,425.16 |
| 26 | 36,414.72 | 37,322.76 | 38,254.08 | 39,208.68 | 40,186.56 | 41,187.72 | 42,212.16 | 43,259.88 | 44,331.00 | 45,425.16 | 46,542.60 | 47,706.84 |
| 27 | 38,254.08 | 39,208.68 | 40,186.56 | 41,187.72 | 42,212.16 | 43,259.88 | 44,331.00 | 45,425.16 | 46,542.60 | 47,706.84 | 48,894.12 | 50,104.92 |
| 28 | 40,186.56 | 41,187.72 | 42,212.16 | 43,259.88 | 44,331.00 | 45,425.16 | 46,542.60 | 47,706.84 | 48,894.12 | 50,104.92 | 51,339.00 | 52,619.40 |

**BEE COUNTY
MONTHLY PAY SCHEDULE**

2009-2010

| PAY GROUP | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 |
|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 1 | 935.33 | 957.32 | 981.31 | 1005.29 | 1029.27 | 1053.25 | 1079.23 | 1105.20 | 1131.19 | 1159.15 | 1187.14 | 1215.12 |
| 2 | 981.31 | 1005.29 | 1029.27 | 1053.25 | 1079.23 | 1105.20 | 1131.19 | 1159.15 | 1187.14 | 1215.12 | 1245.09 | 1275.08 |
| 3 | 1029.27 | 1053.25 | 1079.23 | 1105.20 | 1131.19 | 1159.15 | 1187.14 | 1215.12 | 1245.09 | 1275.08 | 1307.05 | 1339.02 |
| 4 | 1079.23 | 1105.20 | 1131.19 | 1159.15 | 1187.14 | 1215.12 | 1245.09 | 1275.08 | 1307.05 | 1339.02 | 1370.99 | 1404.96 |
| 5 | 1131.19 | 1159.15 | 1187.14 | 1215.12 | 1245.09 | 1275.08 | 1307.05 | 1339.02 | 1370.99 | 1404.96 | 1438.94 | 1474.91 |
| 6 | 1187.14 | 1215.12 | 1245.09 | 1275.08 | 1307.05 | 1339.02 | 1370.99 | 1404.96 | 1438.94 | 1474.91 | 1510.88 | 1546.85 |
| 7 | 1245.09 | 1275.08 | 1307.05 | 1339.02 | 1370.99 | 1404.96 | 1438.94 | 1474.91 | 1510.88 | 1546.85 | 1584.82 | 1622.81 |
| 8 | 1307.05 | 1339.02 | 1370.99 | 1404.96 | 1438.94 | 1474.91 | 1510.88 | 1546.85 | 1584.82 | 1622.81 | 1662.76 | 1702.73 |
| 9 | 1370.99 | 1404.96 | 1438.94 | 1474.91 | 1510.88 | 1546.85 | 1584.82 | 1622.81 | 1662.76 | 1702.73 | 1744.70 | 1786.66 |
| 10 | 1438.94 | 1474.91 | 1510.88 | 1546.85 | 1584.82 | 1622.81 | 1662.76 | 1702.73 | 1744.70 | 1786.66 | 1830.62 | 1874.60 |
| 11 | 1510.88 | 1546.85 | 1584.82 | 1622.81 | 1662.76 | 1702.73 | 1744.70 | 1786.66 | 1830.62 | 1874.60 | 1920.55 | 1968.52 |
| 12 | 1584.82 | 1622.81 | 1662.76 | 1702.73 | 1744.70 | 1786.66 | 1830.62 | 1874.60 | 1920.55 | 1968.52 | 2016.48 | 2066.45 |
| 13 | 1662.76 | 1702.73 | 1744.70 | 1786.66 | 1830.62 | 1874.60 | 1920.55 | 1968.52 | 2016.48 | 2066.45 | 2116.40 | 2168.37 |
| 14 | 1920.55 | 1920.55 | 1920.55 | 1920.55 | 1920.55 | 1968.52 | 2016.48 | 2066.45 | 2116.40 | 2168.37 | 2222.32 | 2276.28 |
| 15 | 1830.62 | 1874.60 | 1920.55 | 1968.52 | 2016.48 | 2066.45 | 2116.40 | 2168.37 | 2222.32 | 2276.28 | 2332.23 | 2390.19 |
| 16 | 1920.55 | 1968.52 | 2016.48 | 2066.45 | 2116.40 | 2168.37 | 2222.32 | 2276.28 | 2332.23 | 2390.19 | 2448.13 | 2508.08 |
| 17 | 2016.48 | 2066.45 | 2116.40 | 2168.37 | 2222.32 | 2276.28 | 2332.23 | 2390.19 | 2448.13 | 2508.08 | 2570.05 | 2634.00 |
| 18 | 2116.40 | 2168.37 | 2222.32 | 2276.28 | 2332.23 | 2390.19 | 2448.13 | 2508.08 | 2570.05 | 2634.00 | 2699.93 | 2765.88 |
| 19 | 2222.32 | 2276.28 | 2332.23 | 2390.19 | 2448.13 | 2508.08 | 2570.05 | 2634.00 | 2699.93 | 2765.88 | 2833.83 | 2903.78 |
| 20 | 2332.23 | 2390.19 | 2448.13 | 2508.08 | 2570.05 | 2634.00 | 2699.93 | 2765.88 | 2833.83 | 2903.78 | 2975.71 | 3049.67 |
| 21 | 2448.13 | 2508.08 | 2570.05 | 2634.00 | 2699.93 | 2765.88 | 2833.83 | 2903.78 | 2975.71 | 3049.67 | 3125.60 | 3203.54 |
| 22 | 2570.05 | 2634.00 | 2699.93 | 2765.88 | 2833.83 | 2903.78 | 2975.71 | 3049.67 | 3125.60 | 3203.54 | 3283.48 | 3365.41 |
| 23 | 2699.93 | 2765.88 | 2833.83 | 2903.78 | 2975.71 | 3049.67 | 3125.60 | 3203.54 | 3283.48 | 3365.41 | 3449.35 | 3535.28 |
| 24 | 2833.83 | 2903.78 | 2975.71 | 3049.67 | 3125.60 | 3203.54 | 3283.48 | 3365.41 | 3449.35 | 3535.28 | 3623.21 | 3713.14 |
| 25 | 2975.71 | 3049.67 | 3125.60 | 3203.54 | 3283.48 | 3365.41 | 3449.35 | 3535.28 | 3623.21 | 3713.14 | 3805.08 | 3898.99 |
| 26 | 3125.60 | 3203.54 | 3283.48 | 3365.41 | 3449.35 | 3535.28 | 3623.21 | 3713.14 | 3805.08 | 3898.99 | 3994.91 | 4094.84 |
| 27 | 3283.48 | 3365.41 | 3449.35 | 3535.28 | 3623.21 | 3713.14 | 3805.08 | 3898.99 | 3994.91 | 4094.84 | 4196.75 | 4300.67 |
| 28 | 3449.35 | 3535.28 | 3623.21 | 3713.14 | 3805.08 | 3898.99 | 3994.91 | 4094.84 | 4196.75 | 4300.67 | 4406.60 | 4516.50 |

**BEE COUNTY
BIWEEKLY PAY SCHEDULE**

2009-2010

| PAY GROUP | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 |
|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 1 | 431.69 | 441.84 | 452.91 | 463.98 | 475.05 | 486.11 | 498.11 | 510.09 | 522.09 | 534.99 | 547.91 | 560.83 |
| 2 | 452.91 | 463.98 | 475.05 | 486.11 | 498.11 | 510.09 | 522.09 | 534.99 | 547.91 | 560.83 | 574.66 | 588.50 |
| 3 | 475.05 | 486.11 | 498.11 | 510.09 | 522.09 | 534.99 | 547.91 | 560.83 | 574.66 | 588.50 | 603.25 | 618.01 |
| 4 | 498.11 | 510.09 | 522.09 | 534.99 | 547.91 | 560.83 | 574.66 | 588.50 | 603.25 | 618.01 | 632.77 | 648.44 |
| 5 | 522.09 | 534.99 | 547.91 | 560.83 | 574.66 | 588.50 | 603.25 | 618.01 | 632.77 | 648.44 | 664.13 | 680.73 |
| 6 | 547.91 | 560.83 | 574.66 | 588.50 | 603.25 | 618.01 | 632.77 | 648.44 | 664.13 | 680.73 | 697.33 | 713.93 |
| 7 | 574.66 | 588.50 | 603.25 | 618.01 | 632.77 | 648.44 | 664.13 | 680.73 | 697.33 | 713.93 | 731.46 | 748.99 |
| 8 | 603.25 | 618.01 | 632.77 | 648.44 | 664.13 | 680.73 | 697.33 | 713.93 | 731.46 | 748.99 | 767.43 | 785.88 |
| 9 | 632.77 | 648.44 | 664.13 | 680.73 | 697.33 | 713.93 | 731.46 | 748.99 | 767.43 | 785.88 | 805.24 | 824.61 |
| 10 | 664.13 | 680.73 | 697.33 | 713.93 | 731.46 | 748.99 | 767.43 | 785.88 | 805.24 | 824.61 | 844.90 | 865.20 |
| 11 | 697.33 | 713.93 | 731.46 | 748.99 | 767.43 | 785.88 | 805.24 | 824.61 | 844.90 | 865.20 | 886.41 | 908.55 |
| 12 | 731.46 | 748.99 | 767.43 | 785.88 | 805.24 | 824.61 | 844.90 | 865.20 | 886.41 | 908.55 | 930.68 | 953.75 |
| 13 | 767.43 | 785.88 | 805.24 | 824.61 | 844.90 | 865.20 | 886.41 | 908.55 | 930.68 | 953.75 | 976.80 | 1,000.78 |
| 14 | 886.41 | 886.41 | 886.41 | 886.41 | 886.41 | 908.55 | 930.68 | 953.75 | 976.80 | 1,000.78 | 1,025.69 | 1,050.59 |
| 15 | 844.90 | 865.20 | 886.41 | 908.55 | 930.68 | 953.75 | 976.80 | 1,000.78 | 1,025.69 | 1,050.59 | 1,076.41 | 1,103.16 |
| 16 | 886.41 | 908.55 | 930.68 | 953.75 | 976.80 | 1,000.78 | 1,025.69 | 1,050.59 | 1,076.41 | 1,103.16 | 1,129.91 | 1,157.58 |
| 17 | 930.68 | 953.75 | 976.80 | 1,000.78 | 1,025.69 | 1,050.59 | 1,076.41 | 1,103.16 | 1,129.91 | 1,157.58 | 1,186.17 | 1,215.69 |
| 18 | 976.80 | 1,000.78 | 1,025.69 | 1,050.59 | 1,076.41 | 1,103.16 | 1,129.91 | 1,157.58 | 1,186.17 | 1,215.69 | 1,246.12 | 1,276.56 |
| 19 | 1,025.69 | 1,050.59 | 1,076.41 | 1,103.16 | 1,129.91 | 1,157.58 | 1,186.17 | 1,215.69 | 1,246.12 | 1,276.56 | 1,307.92 | 1,340.20 |
| 20 | 1,076.41 | 1,103.16 | 1,129.91 | 1,157.58 | 1,186.17 | 1,215.69 | 1,246.12 | 1,276.56 | 1,307.92 | 1,340.20 | 1,373.41 | 1,407.54 |
| 21 | 1,129.91 | 1,157.58 | 1,186.17 | 1,215.69 | 1,246.12 | 1,276.56 | 1,307.92 | 1,340.20 | 1,373.41 | 1,407.54 | 1,442.58 | 1,478.56 |
| 22 | 1,186.17 | 1,215.69 | 1,246.12 | 1,276.56 | 1,307.92 | 1,340.20 | 1,373.41 | 1,407.54 | 1,442.58 | 1,478.56 | 1,515.45 | 1,553.27 |
| 23 | 1,246.12 | 1,276.56 | 1,307.92 | 1,340.20 | 1,373.41 | 1,407.54 | 1,442.58 | 1,478.56 | 1,515.45 | 1,553.27 | 1,592.01 | 1,631.67 |
| 24 | 1,307.92 | 1,340.20 | 1,373.41 | 1,407.54 | 1,442.58 | 1,478.56 | 1,515.45 | 1,553.27 | 1,592.01 | 1,631.67 | 1,672.25 | 1,713.76 |
| 25 | 1,373.41 | 1,407.54 | 1,442.58 | 1,478.56 | 1,515.45 | 1,553.27 | 1,592.01 | 1,631.67 | 1,672.25 | 1,713.76 | 1,756.19 | 1,799.54 |
| 26 | 1,442.58 | 1,478.56 | 1,515.45 | 1,553.27 | 1,592.01 | 1,631.67 | 1,672.25 | 1,713.76 | 1,756.19 | 1,799.54 | 1,843.80 | 1,889.92 |
| 27 | 1,515.45 | 1,553.27 | 1,592.01 | 1,631.67 | 1,672.25 | 1,713.76 | 1,756.19 | 1,799.54 | 1,843.80 | 1,889.92 | 1,936.96 | 1,984.93 |
| 28 | 1,592.01 | 1,631.67 | 1,672.25 | 1,713.76 | 1,756.19 | 1,799.54 | 1,843.80 | 1,889.92 | 1,936.96 | 1,984.93 | 2,033.81 | 2,084.54 |

BEE COUNTY
HOURLY PAY SCHEDULE

2009-2010

| PAY GROUP | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 |
|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|
| 1 | 5.40 | 5.52 | 5.66 | 5.80 | 5.94 | 6.08 | 6.23 | 6.38 | 6.53 | 6.69 | 6.85 | 7.01 |
| 2 | 5.66 | 5.80 | 5.94 | 6.08 | 6.23 | 6.38 | 6.53 | 6.69 | 6.85 | 7.01 | 7.18 | 7.36 |
| 3 | 5.94 | 6.08 | 6.23 | 6.38 | 6.53 | 6.69 | 6.85 | 7.01 | 7.18 | 7.36 | 7.54 | 7.73 |
| 4 | 6.23 | 6.38 | 6.53 | 6.69 | 6.85 | 7.01 | 7.18 | 7.36 | 7.54 | 7.73 | 7.91 | 8.11 |
| 5 | 6.53 | 6.69 | 6.85 | 7.01 | 7.18 | 7.36 | 7.54 | 7.73 | 7.91 | 8.11 | 8.30 | 8.51 |
| 6 | 6.85 | 7.01 | 7.18 | 7.36 | 7.54 | 7.73 | 7.91 | 8.11 | 8.30 | 8.51 | 8.72 | 8.92 |
| 7 | 7.18 | 7.36 | 7.54 | 7.73 | 7.91 | 8.11 | 8.30 | 8.51 | 8.72 | 8.92 | 9.14 | 9.36 |
| 8 | 7.54 | 7.73 | 7.91 | 8.11 | 8.30 | 8.51 | 8.72 | 8.92 | 9.14 | 9.36 | 9.59 | 9.82 |
| 9 | 7.91 | 8.11 | 8.30 | 8.51 | 8.72 | 8.92 | 9.14 | 9.36 | 9.59 | 9.82 | 10.07 | 10.31 |
| 10 | 8.30 | 8.51 | 8.72 | 8.92 | 9.14 | 9.36 | 9.59 | 9.82 | 10.07 | 10.31 | 10.56 | 10.82 |
| 11 | 8.72 | 8.92 | 9.14 | 9.36 | 9.59 | 9.82 | 10.07 | 10.31 | 10.56 | 10.82 | 11.08 | 11.36 |
| 12 | 9.14 | 9.36 | 9.59 | 9.82 | 10.07 | 10.31 | 10.56 | 10.82 | 11.08 | 11.36 | 11.63 | 11.92 |
| 13 | 9.59 | 9.82 | 10.07 | 10.31 | 10.56 | 10.82 | 11.08 | 11.36 | 11.63 | 11.92 | 12.21 | 12.51 |
| 14 | 11.08 | 11.08 | 11.08 | 11.08 | 11.08 | 11.36 | 11.63 | 11.92 | 12.21 | 12.51 | 12.82 | 13.13 |
| 15 | 10.56 | 10.82 | 11.08 | 11.36 | 11.63 | 11.92 | 12.21 | 12.51 | 12.82 | 13.13 | 13.46 | 13.79 |
| 16 | 11.08 | 11.36 | 11.63 | 11.92 | 12.21 | 12.51 | 12.82 | 13.13 | 13.46 | 13.79 | 14.12 | 14.47 |
| 17 | 11.63 | 11.92 | 12.21 | 12.51 | 12.82 | 13.13 | 13.46 | 13.79 | 14.12 | 14.47 | 14.83 | 15.20 |
| 18 | 12.21 | 12.51 | 12.82 | 13.13 | 13.46 | 13.79 | 14.12 | 14.47 | 14.83 | 15.20 | 15.58 | 15.96 |
| 19 | 12.82 | 13.13 | 13.46 | 13.79 | 14.12 | 14.47 | 14.83 | 15.20 | 15.58 | 15.96 | 16.35 | 16.75 |
| 20 | 13.46 | 13.79 | 14.12 | 14.47 | 14.83 | 15.20 | 15.58 | 15.96 | 16.35 | 16.75 | 17.17 | 17.59 |
| 21 | 14.12 | 14.47 | 14.83 | 15.20 | 15.58 | 15.96 | 16.35 | 16.75 | 17.17 | 17.59 | 18.03 | 18.48 |
| 22 | 14.83 | 15.20 | 15.58 | 15.96 | 16.35 | 16.75 | 17.17 | 17.59 | 18.03 | 18.48 | 18.94 | 19.42 |
| 23 | 15.58 | 15.96 | 16.35 | 16.75 | 17.17 | 17.59 | 18.03 | 18.48 | 18.94 | 19.42 | 19.90 | 20.40 |
| 24 | 16.35 | 16.75 | 17.17 | 17.59 | 18.03 | 18.48 | 18.94 | 19.42 | 19.90 | 20.40 | 20.90 | 21.42 |
| 25 | 17.17 | 17.59 | 18.03 | 18.48 | 18.94 | 19.42 | 19.90 | 20.40 | 20.90 | 21.42 | 21.95 | 22.49 |
| 26 | 18.03 | 18.48 | 18.94 | 19.42 | 19.90 | 20.40 | 20.90 | 21.42 | 21.95 | 22.49 | 23.05 | 23.62 |
| 27 | 18.94 | 19.42 | 19.90 | 20.40 | 20.90 | 21.42 | 21.95 | 22.49 | 23.05 | 23.62 | 24.21 | 24.81 |
| 28 | 19.90 | 20.40 | 20.90 | 21.42 | 21.95 | 22.49 | 23.05 | 23.62 | 24.21 | 24.81 | 25.42 | 26.06 |

**BEE COUNTY, TEXAS
SALARY SCHEDULE ADOPTED
FOR BUDGET YEAR 2009-2010**

| DEPT | POSITION | SALARY FOR 10/1/2009 | TRAVEL | OTHER | PART TIME HELP | TOTAL SALARY & ALLOWANCES | TOTAL DEPT BUDGET |
|--|--|----------------------|--------|----------|----------------|---------------------------|-------------------|
| COMMISSIONERS COURT DEPT 401: | | | | | | | |
| 1 | COUNTY JUDGE | 42,024 | 2,000 | 18,200 * | | 62,224 | |
| 2 | COMMISSIONER PCT #1 | 37,892 | 3,000 | | | 40,892 | |
| 3 | COMMISSIONER PCT #2 | 37,892 | 3,000 | | | 40,892 | |
| 4 | COMMISSIONER PCT #3 | 37,892 | 3,000 | | | 40,892 | |
| 5 | COMMISSIONER PCT #4 | 37,892 | 3,000 | | | 40,892 | |
| 6 | ADMIN. ASSISTANT | 30,841 | | | | 30,841 | |
| 7 | COUNTY JUDGE SECRETARY | | | | 0 | 0 | |
| | COMMISSIONER'S SECRETARY | | | | 8,633 | 8,633 | |
| | LONGEVITY | | | 83 | | 83 | |
| | PHONE ALLOWANCE | | | 3,000 | | 3,000 | |
| | * (Judge Pd \$3,200 from Juvenile Board & \$15,000 State Suppl.) | | | (3,200) | | (3,200) | |
| | R&B pays 1/2 Commissioners salary & travel | | | | | 0 | 265,148 |
| COUNTY CLERK DEPT 403: | | | | | | | |
| 1 | COUNTY CLERK | 41,136 | | | | 41,136 | |
| 2 | CHIEF DEPUTY | 30,097 | | | | 30,097 | |
| 3 | DEPUTY | 19,473 | | | | 19,473 | |
| 4 | DEPUTY | 19,476 | | | | 19,476 | |
| 5 | DEPUTY | 25,397 | | | | 25,397 | |
| 6 | DEPUTY | 21,440 | | | | 21,440 | |
| 7 | DEPUTY | 20,936 | | | | 20,936 | |
| | DEPUTY | | | | | 0 | |
| | COMP-PAY | | | | | 0 | |
| | PART-TIME HELP | | | | 7,000 | 7,000 | |
| | LONGEVITY | | | 1,113 | | 1,113 | |
| | MERIT INCREASE | | | 0 | | 0 | 186,068 |
| EMERGENCY MANAGEMENT/SAFETY COORDINATOR DEPT 406: | | | | | | | |
| 1 | ADA-SAFETY COORDINATOR | 18,666 | 1,850 | | | 20,516 | |
| | LONGEVITY | | | | | 0 | |
| | PHONE ALLOWANCE | | | 600 | | 600 | |
| | PART-TIME HELP | | | | 0 | 0 | 21,116 |
| RISK MANAGEMENT COORDINATOR DEPT 407: | | | | | | | |
| 1 | ADA-SAFETY COORDINATOR | 9,335 | 350 | | | 9,685 | |
| | LONGEVITY | | | | | 0 | |
| | PHONE ALLOWANCE | | | | | 0 | |
| | PART-TIME HELP | | | | 0 | 0 | 9,685 |
| NON DEPARTMENTAL DEPT 409: | | | | | | | |
| 1 | CUSTODIAN/MAINT | 20,800 | | | 0 | 20,800 | |
| | PART-TIME HELP | | | | 9,360 | 9,360 | |
| | LONGEVITY | | | 0 | | 0 | 30,160 |
| DISTRICT CLERK DEPT 450: | | | | | | | |
| 1 | DISTRICT CLERK | 41,136 | | | | 41,136 | |
| 2 | CHIEF DEPUTY | 26,780 | | | | 26,780 | |
| 3 | DEPUTY | 18,571 | | | | 18,571 | |
| 4 | DEPUTY | 19,953 | | | | 19,953 | |
| 5 | DEPUTY | 19,953 | | | | 19,953 | |
| 6 | DEPUTY | 23,890 | | | | 23,890 | |
| | LONGEVITY | | | 253 | | 253 | |
| | MERIT INCREASE | | | 0 | | 0 | 150,336 |
| JP #3 DEPT 455: | | | | | | | |
| 1 | JP #3 | 22,477 | 3,000 | | | 25,477 | |
| 2 | COURT CLERK | 20,758 | | | | 20,758 | |
| 3 | COURT CLERK | 17,267 | | | -8,633 | 8,633 | |
| | LONGEVITY | | | 173 | 0 | 173 | |
| | MERIT INCREASE | | | 0 | | 0 | 55,041 |
| | (50% of \$17,267 to Comm Court) | | | | | | |

**BEE COUNTY, TEXAS
SALARY SCHEDULE ADOPTED
FOR BUDGET YEAR 2009-2010**

| DEPT | POSITION | SALARY FOR 10/1/2009 | TRAVEL | OTHER | PART TIME HELP | TOTAL SALARY & ALLOWANCES | TOTAL DEPT BUDGET |
|---|--|----------------------|--------|-----------|----------------|---------------------------|-------------------|
| JP #1 DEPT 456: | | | | | | | |
| 1 | JP #1 | 22,477 | 3,000 | | | 25,477 | |
| 2 | COURT CLERK | 17,306 | | | | 17,306 | |
| | PART TIME | | | | 6,125 | 6,125 | |
| | PHONE ALLOWANCE | | | | | 0 | |
| | LONGEVITY | | | 128 | | 128 | |
| | MERIT INCREASE | | | 0 | | 0 | 49,036 |
| JP #2 DEPT 457: | | | | | | | |
| 1 | JP #2 | 22,477 | 3,000 | | | 25,477 | |
| 2 | COURT CLERK | 20,277 | | | | 20,277 | |
| | LONGEVITY | | | 253 | | 253 | |
| | MERIT INCREASE | | | 0 | | 0 | 46,006 |
| JP #4 DEPT 458: | | | | | | | |
| 1 | JP #4 | 22,477 | 3,000 | | | 25,477 | |
| 2 | COURT CLERK | 18,131 | | | | 18,131 | |
| | LONGEVITY | | | 0 | | 0 | |
| | MERIT INCREASE | | | 0 | | 0 | 43,608 |
| COUNTY ATTORNEY DEPT 475: | | | | | | | |
| 1 | COUNTY ATTORNEY | 39,356 | 2,000 | 21,950 * | | 63,306 | |
| 2 | ADMIN. ASSISTANT | 23,834 | | 8,003 *** | | 31,837 | |
| 3 | SECRETARY | 11,068 | | 11,068 | | 22,136 **** | |
| | *** (Pay \$8,003 from Hot Ck Fund + \$23,834 = \$31,837) | | | (8,003) | | (8,003) | |
| | ****(Pay - \$22,136 , 50% to hot check fund) | | | (11,068) | | (11,068) | |
| | PART-TIME HELP | | | | | 0 | |
| | LONGEVITY | | | 428 | | 428 | |
| | MERIT INCREASE | | | 0 | | 0 | 98,636 |
| | * (County Attorney paid \$21,950 State Supplement) | | | | | | |
| HOT CHECK FUND 91: | | | | | | | |
| | SUPPLEMENT SECRETARY | | | 11,068 | | 11,068 | |
| | SUPPLEMENT CO ATTY ADMIN. ASST. | | | 8,003 | | 8,003 | |
| | PART-TIME HELP | | | | 0 | 0 | 19,071 |
| ELECTIONS DEPT 490: | | | | | | | |
| | PART-TIME HELP | | | | 3,500 | 3,500 | |
| | ELECTION JUDGES/CLERKS | | | | 10,000 | 10,000 | 13,500 |
| COUNTY AUDITOR DEPT 495: | | | | | | | |
| 1 | AUDITOR | 59,850 | 600 | | | 60,450 | |
| 2 | FIRST ASSISTANT | 35,535 | | | | 35,535 | |
| 3 | ASSISTANT | 24,117 | | | | 24,117 | |
| 4 | ASSISTANT | 24,117 | | | | 24,117 | |
| 5 | ASSISTANT | 22,495 | | | | 22,495 | |
| 6 | ASSISTANT | 22,495 | | | | 22,495 | |
| | FULL-TIME/PART-TIME | | | | 7,000 | 7,000 | |
| | LONGEVITY | | | 755 | | 755 | |
| | MERIT INCREASE | | | 0 | | 0 | 196,965 |
| MOTOR VEHICLE REGISTRATION DEPT 497: | | | | | | | |
| | PART-TIME HELP | | | | 3,500 | 3,500 | 3,500 |
| VOTER REGISTRATION DEPT 498: | | | | | | | |
| | COMP PAY | | | | | 0 | |
| | PART-TIME HELP | | | | 3,500 | 3,500 | 3,500 |
| TAX ASSESSOR-COLLECTOR DEPT 499: | | | | | | | |
| 1 | TAX ASSESSOR-COLLECTOR | 41,136 | | | | 41,136 | |
| 2 | CHIEF DEPUTY | 30,097 | | | | 30,097 | |
| 3 | DEPUTY | 21,968 | | | | 21,968 | |
| 4 | DEPUTY | 21,440 | | | | 21,440 | |
| 5 | DEPUTY | 21,440 | | | | 21,440 | |
| 6 | DEPUTY | 19,953 | | | | 19,953 | |

**BEE COUNTY, TEXAS
SALARY SCHEDULE ADOPTED
FOR BUDGET YEAR 2009-2010**

| DEPT | POSITION | SALARY FOR 10/1/2009 | TRAVEL | OTHER | PART TIME HELP | TOTAL SALARY & ALLOWANCES | TOTAL DEPT BUDGET |
|--|-------------------------------------|----------------------------|--------|-------|----------------------|---------------------------------|-------------------------|
| 7 | DEPUTY | 18,131 | | | | 18,131 | |
| | PART-TIME HELP | | | 0 | 0 | 0 | |
| | LONGEVITY | | | 1,191 | | 1,191 | |
| | MERIT INCREASE | | | 0 | | 0 | 175,356 |
| COURTHOUSE DEPT 510: | | | | | | | |
| 1 | MAINTENANCE | 30,900 | | | | 30,900 | |
| | LONGEVITY | | | 375 | | 375 | |
| | PHONE ALLOWANCE | | | 600 | | 600 | |
| | CLOTHING ALLOWANCE | | | 500 | | 500 | |
| | PART-TIME HELP | | | | 0 | 0 | |
| | MERIT INCREASE | | | | | 0 | 32,375 |
| CONSTABLE PCT #1 DEPT 550: | | | | | | | |
| 1 | CONSTABLE Pct #1 | 3,085 | 2,650 | | | 5,735 | 5,735 |
| CONSTABLE PCT #3 DEPT 551: | | | | | | | |
| 1 | CONSTABLE Pct #3 | 3,085 | 2,650 | | | 5,735 | 5,735 |
| CONSTABLE PCT #2 DEPT 552: | | | | | | | |
| 1 | CONSTABLE Pct #2 | 3,085 | 2,650 | | | 5,735 | 5,735 |
| CONSTABLE PCT #4 DEPT 553: | | | | | | | |
| 1 | CONSTABLE Pct #4 | 3,085 | 2,650 | | | 5,735 | 5,735 |
| 911 ADRESSING DEPT 564 | | | | | | | |
| | | 15,049 | | | | 15,049 | |
| | | 5,624 | | | | 5,624 | 20,673 |
| SHERIFF DEPT 565: | | | | | | | |
| 1 | SHERIFF | 41,136 | | | | 41,136 | |
| DEPUTIES: (Clothing Allowance \$90 per month) | | | | | | | |
| 2 | CHIEF DEPUTY | 40,384 | | | | 40,384 | |
| 3 | SGT. INVESTIGATOR | 38,442 | | | | 38,442 | |
| 4 | INVESTIGATOR | 34,006 | | | | 34,006 | |
| 5 | INVESTIGATOR | 36,596 | | | | 36,596 | |
| 6 | INVESTIGATOR | 34,006 | | | | 34,006 | |
| 7 | PATROL DEPUTY #1 | 30,840 | | | | 30,840 | |
| 8 | PATROL DEPUTY #2 | 30,097 | | | | 30,097 | |
| 9 | SGT. PATROL DEPUTY | 34,006 | | | | 34,006 | |
| 10 | SGT. PATROL DEPUTY | 34,006 | | | | 34,006 | |
| 11 | PATROL DEPUTY #3 | 34,005 | | | | 34,005 | |
| 12 | PATROL DEPUTY #4 | 27,979 | | | | 27,979 | |
| 13 | PATROL DEPUTY #5 | 36,596 | | | | 36,596 | |
| 14 | PATROL DEPUTY #6 | 30,097 | | | | 30,097 | |
| 15 | PATROL DEPUTY #7 | 29,378 | | | | 29,378 | |
| 16 | PATROL DEPUTY #8 | 29,378 | | | | 29,378 | |
| 17 | PATROL DEPUTY #9 | 29,378 | | | | 29,378 | |
| 18 | PATROL DEPUTY #10 | 27,979 | | | | 27,979 | |
| 19 | PATROL DEPUTY #11 | 0 | | | | 0 | |
| 20 | WARRANT DEPUTY #1 | 32,400 | | | | 32,400 | |
| 21 | WARRANT DEPUTY #2 | 30,097 | | | | 30,097 | |
| DISPATCHERS: (Clothing allowance \$50 per month) | | | | | | | |
| 1 | SGT. DISPATCHER | 30,097 | | | | 30,097 | |
| 2 | DISPATCHER | 21,440 | | | | 21,440 | |
| 3 | DISPATCHER | 22,495 | | | | 22,495 | |
| 4 | DISPATCHER | 21,440 | | | | 21,440 | |
| 5 | DISPATCHER | 21,440 | | | | 21,440 | |
| | ***one half Tristen Martinez charge | (15,049) | | | | (15,049) | |
| | ** 25% Patricia Edwards charged to | (5,624) | | | | (5,624) | |
| SECRETARY: | | | | | | | |
| 1 | ADMIN. ASSISTANT | 36,596 | | | | 36,596 | |
| | HOLIDAY PAY | | | | | 0 | |

BEE COUNTY, TEXAS
SALARY SCHEDULE ADOPTED
FOR BUDGET YEAR 2009-2010

| DEPT | POSITION | SALARY FOR 10/1/2009 | TRAVEL | OTHER | PART TIME HELP | TOTAL SALARY & ALLOWANCES | TOTAL DEPT BUDGET |
|---|---------------------------------------|----------------------|--------|--------|----------------|---------------------------|-------------------|
| | PART-TIME HELP | | | 0 | 40,000 | 40,000 | |
| | CLOTHING ALLOWANCE | | | 23,520 | | 23,520 | |
| | LONGEVITY | | | 7,178 | | 7,178 | 864,337 |
| CORRECTIONAL FACILITY DEPT 566: | | | | | | | |
| (Clothing of \$60 per month) | | | | | | | |
| | 1 JAIL ADMINISTRATOR | 36,596 | | | | 36,596 | |
| | 2 LIEUTENANT, JAIL | 33,190 | | | | 33,190 | |
| JAILERS: | 3 SGT. JAIL | 30,097 | | | | 30,097 | |
| | 4 CORPORAL #1 | 0 | | | | 0 | |
| | 5 CORPORAL #2 | 27,315 | | | | 27,315 | |
| | 6 CORPORAL #3 | 27,315 | | | | 27,315 | |
| | 7 CORPORAL #4 | 27,315 | | | | 27,315 | |
| | 8 JAILER #1 | 23,622 | | | | 23,622 | |
| | 9 JAILER #2 | 21,440 | | | | 21,440 | |
| | 10 JAILER #3 | 23,047 | | | | 23,047 | |
| | 11 JAILER #4 | 21,440 | | | | 21,440 | |
| | 12 JAILER #5 | 21,440 | | | | 21,440 | |
| | 13 JAILER #6 | 21,440 | | | | 21,440 | |
| | 14 JAILER #7 | 21,440 | | | | 21,440 | |
| | 15 JAILER #8 | 21,440 | | | | 21,440 | |
| | 16 JAILER #9 | 0 | | | | 0 | |
| | 17 JAILER #10 | 0 | | | | 0 | |
| | 18 JAILER #11 | 0 | | | | 0 | |
| | 19 JAILER #12 | 0 | | | | 0 | |
| | 20 JAILER #13 | 0 | | | | 0 | |
| | 22 Evidence Clerk - no clothing allow | 27,316 | | | | 27,316 | |
| | 21 QUALITY CONTROL/JAIL MAINT. | 27,315 | | | | 27,315 | |
| | 22 NURSE | 30,841 | | | | 30,841 | |
| | 23 COOK | 21,440 | | | | 21,440 | |
| | PART-TIME HELP | | | | 135,000 | 135,000 | |
| | CLOTHING ALLOWANCE | | | 12,960 | | 12,960 | |
| | HOLIDAY PAY | | | | | 0 | |
| | LONGEVITY | | | 3,340 | | 3,340 | 615,348 |
| HIGHWAY PATROL DEPT 567 | | | | | | | |
| | 1 SECRETARY | 19,134 | | | | 19,134 | |
| | LONGEVITY | | | 150 | | 150 | |
| | MERIT INCREASE | | | 0 | | 0 | 19,284 |
| JUVENILE BOARD DEPT 570: | | | | | | | |
| | 1 DIST JUDGE | | | 3,200 | | 3,200 | |
| | 2 DIST JUDGE | | | 3,200 | | 3,200 | |
| | 3 DIST JUDGE | | | 3,200 | | 3,200 | |
| | COUNTY JUDGE | | | 3,200 | | 3,200 | |
| | DIST ATTORNEY | | | 3,200 | | 3,200 | 16,000 |
| COMMUNITY AFFAIRS DEPT 631: | | | | | | | |
| | 1 OFFICER/SECURITY | 34,006 | | 0 ** | | 34,006 | |
| | 2 ASSISTANT DIRECTOR | 19,953 | | | | 19,953 | |
| | 3 INSPECTOR | 19,953 | | | | 19,953 | |
| | LONGEVITY | | | 0 | | 0 | |
| | MERIT INCREASE | | | 740 | | 740 | |
| | | | | 0 | | 0 | 74,651 |
| WASTE MANAGEMENT DEPT 632 | | | | | | | |
| | 1 FULL-TIME POSITION | 18,562 | | | | 18,562 | |
| | 2 FULL-TIME POSITION | 18,562 | | | | 18,562 | |
| | LONGEVITY | | | 288 | | 288 | |
| | MERIT INCREASE | | | 0 | | 0 | 37,411 |
| AGRICULTURAL EXTENSION DEPT 665: | | | | | | | |

**BEE COUNTY, TEXAS
SALARY SCHEDULE ADOPTED
FOR BUDGET YEAR 2009-2010**

| DEPT | POSITION | SALARY FOR 10/1/2009 | TRAVEL | OTHER | PART TIME HELP | TOTAL SALARY & ALLOWANCES | TOTAL DEPT BUDGET |
|--|---------------------------|----------------------|--------|-------|----------------|---------------------------|-------------------|
| 1 | AG EXTENSION | 14,319 | | | | 14,319 | |
| 2 | AG FCS EXTENSION | 10,364 | 4,600 | | | 14,964 | |
| 3 | SECRETARY | 21,751 | | | | 21,751 | |
| | LONGEVITY | | | 45 | | 45 | |
| | MERIT INCREASE | | | 0 | | 0 | 51,079 |
| COLISEUM DEPT 673: | | | | | | | |
| 1 | EXPO ADMINISTRATOR | 29,849 | | | | 29,849 | |
| 2 | EXPO OFFICE MANAGER | 22,063 | | | | 22,063 | |
| 3 | MAINTENANCE SUPERVISOR | 25,122 | | | | 25,122 | |
| 4 | MAINTENANCE WORKER I | 20,419 | | | | 20,419 | |
| 5 | MAINTENANCE WORKER I | 0 | | | | 0 | |
| | SECRETARY | 0 | | | 0 | 0 | |
| | PART-TIME HELP | | | | 4,000 | 4,000 | |
| | LONGEVITY | | | 388 | | 388 | |
| | PHONE ALLOWANCE | | | | | 0 | |
| | MERIT INCREASE | | | 0 | | 0 | 101,841 |
| ROAD & BRIDGE FUND 20: | | | | | | | |
| 1 | ROAD ADMINISTRATOR | 44,558 | | | | 44,558 | |
| 2 | SUPERINTENDENT | 32,400 | | | | 32,400 | |
| 3 | FOREMAN | 26,658 | | | | 26,658 | |
| 4 | FOREMAN | 26,658 | | | | 26,658 | |
| 5 | FOREMAN | 24,798 | | | | 24,798 | |
| 6 | MECHANIC | 26,658 | | | | 26,658 | |
| 7 | ASST. MECHANIC | 18,315 | | | | 18,315 | |
| 8 | ASST. MECHANIC | 17,698 | | | | 17,698 | |
| 9 | ROAD CREW | 21,440 | | | | 21,440 | |
| 10 | ROAD CREW | 21,439 | | | | 21,439 | |
| 11 | ROAD CREW | 21,440 | | | | 21,440 | |
| 12 | ROAD CREW | 17,698 | | | | 17,698 | |
| 13 | ROAD CREW | 21,439 | | | | 21,439 | |
| 14 | ROAD CREW | 17,698 | | | | 17,698 | |
| 15 | ROAD CREW | 21,440 | | | | 21,440 | |
| 16 | ROAD CREW | 21,440 | | | | 21,440 | |
| 17 | ROAD CREW | 21,440 | | | | 21,440 | |
| 18 | ROAD CREW | 21,439 | | | | 21,439 | |
| 19 | ROAD CREW | 17,267 | | | | 17,267 | |
| 20 | SECRETARY | 17,184 | | | | 17,184 | |
| 21 | ADMINISTRATIVE ASSISTANCE | 27,987 | | | | 27,987 | |
| | PART-TIME HELP | | | | 0 | 0 | |
| | ONE-HALF COMMISSIONERS SA | 0 | 0 | | | 0 | |
| | LONGEVITY | | | 7,175 | | 7,175 | |
| | PHONE ALLOWANCE | | | | | 0 | 494,268 |
| DISTRICT CLERK RECORDS MGMT FUND #13: | | | | | | | |
| | PART-TIME HELP | | | | 2,500 | 2,500 | 2,500 |
| COURTHOUSE SECURITY FUND #17 | | | | | | | |
| 1 | Security Officer/Bailiff | 29,378 | | | | 29,378 | |
| | PT - SECURITY | 1,500 | | | 0 | 1,500 | |
| | PHONE ALLOWANCE | | | 0 | | 0 | |
| | CLOTHING ALLOWANCE | | | 0 | | 0 | |
| | LONGEVITY | | | 143 | | 143 | 31,021 |
| DISTRICT ATTORNEY FUND #27: | | | | | | | |
| 1 | ADMIN ASSISTANT | 34,720 | | | | 34,720 | |
| 2 | SECRETARY | 23,600 | | | | 23,600 | |
| 3 | SECRETARY | 19,000 | | | | 19,000 | |
| | PART-TIME HELP | | | | 8,300 | 8,300 | |
| 4 | ASSISTANT DA | 64,890 | | | | 64,890 | |

**BEE COUNTY, TEXAS
SALARY SCHEDULE ADOPTED
FOR BUDGET YEAR 2009-2010**

| DEPT | POSITION | SALARY FOR 10/1/2009 | TRAVEL | OTHER | PART TIME HELP | TOTAL SALARY & ALLOWANCES | TOTAL DEPT BUDGET |
|--|---------------------------------------|----------------------|---------------|----------------|----------------|---------------------------|-------------------|
| 5 | ASSISTANT DA | 43,927 | | | | 43,927 | |
| 6 | NARCOTICS INVESTIGATOR LONGEVITY | 45,114 | | 4,435 | | 45,114 4,435 | 243,986 |
| VICTIMS ASSISTANCE PROGRAM FUND #57: (GRANT POSITION) | | | | | | | |
| 1 | CRIME VICTIM COORDINATOR LONGEVITY | 31,364 | | 240 | | 31,364 240 | 31,604 |
| DISTRICT ATTORNEY PRE TRIAL INTERVENTION FUND #87: | | | | | | | |
| | PART-TIME HELP | | | | 0 | 0 | 0 |
| DISTRICT CLERK OAG FUND #90: | | | | | | | |
| | Part Time | | | | 0 | 0 | 0 |
| | Employee Supplemental Pay | | | | | 0 | 0 |
| GRAND TOTAL SALARIES | | <u>3,598,218</u> | <u>46,000</u> | <u>142,075</u> | <u>239,785</u> | <u>4,026,078</u> | <u>4,026,078</u> |

NOTE: (118 employees + 18 elected officials = 136 paid) + 1 DA + 3 District Judges = Total 140 people.

COMPARISON OF SALARY EXPENSE:

| | | |
|-----------------|-----------|------------------|
| PROPOSED BUDGET | 2009-2010 | 4,026,078 |
| ORIGINAL BUDGET | 2008-2009 | <u>3,982,266</u> |
| INCREASE | | <u>43,812</u> |

HISTORY OF BEE COUNTY ACROSS THE BOARD RAISES:

| | | |
|---------|--------|--|
| 1989-90 | Oct 89 | 3 % |
| 1990-91 | Oct 90 | 3 % |
| 1991-92 | Oct 91 | No Raise |
| 1992-93 | Oct 92 | No Raise |
| 1993-94 | Oct 93 | 2% - 5% Adopted Step & Grade |
| 1994-95 | Oct 94 | 2.5 % |
| 1995-96 | Oct 95 | No Raise |
| 1996-97 | Oct 96 | 5 % |
| 1997-98 | Oct 97 | 5 % (Jail & Sheriff deputies 4 to 6 steps) Officials 5% to 30% |
| 1998-99 | Oct 98 | 5 % (Jail & Sheriff Dept & County Attorney), 10% - 34% all other employees & Officials |
| 1999-00 | Oct 99 | No Raise |
| 2000-01 | Oct 00 | 7.5 % |
| 2001-02 | Oct 01 | 3.5 % (Commissioners 18%, County Clerk, District Clerk, Tax Collector 10%) |
| 2002-03 | Oct 02 | 3.0 % (Sheriff 5.66%) |
| 2003-04 | Oct 03 | No Raise |
| 2004-05 | Oct 04 | \$400.00 salary adjustment to all employees, no increase for commissioners & judge or elected officials) |
| 2005-06 | Oct 05 | No Raise (District Attorney Fund 27 salaries raised - DA & State supplement) |
| 2006-07 | Oct 06 | 5% |
| 2007-08 | Oct 07 | 50% Longevity Pay |
| 2008-09 | Oct 08 | 3% Increase, 50% Longevity Pay |
| 2009-10 | Oct 09 | No Raise, 50% Longevity Pay |

Accrual Basis-A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Ad Valorem Taxes-Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Annualize-Taking changes that occurred mid-year and calculating their cost for a full year, for the purpose of preparing an annual budget.

Appropriation-A legal authorization to incur obligations and make expenditures for specific purposes.

Assessed Valuation-The valuation set upon real estate and certain personal property by the Assessor as a basis for levying property taxes.

Assessment Ratio-The ratio at which the tax rate is applied to the tax base.

Asset-Resources owned or held by a government which have monetary value.

Attrition-A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment transfer, retirement, or means other than layoffs.

Authorized Positions-Employees positions, which are authorized in the adopted budget, to be filled during the year.

Available (Undesignated) Fund Balance- This refers to the funds remaining from the prior year, which are available for appropriation and expenditure in the current year.

Base Budget-Cost of continuing the existing levels of service in the current budget year.

Bond-A long-term I.O.U or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds are primarily used to finance capital projects.

General Obligation Bond-This type of bond is backed by the full faith, credit and taxing power of the government.

Revenue Bond-This type of bond is backed only by the revenues from a specific enterprise or project, such as a hospital or a toll road.

Bond Refinancing-The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

Budget-A plan of financial activity for a specified period of time (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budgetary Basis-This refers to the basis of accounting used to estimate financing sources and used in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

Budget Calendar-The schedule of key dates which a government follows in preparation and adoption of the budget.

Budgetary Control-The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Capital Assets-Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Budget-The appropriation of bonds or operating revenue for improvements of facilities, and other infrastructure.

Capital Improvements- Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

Capital Improvements Program (CIP)-A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

Capital Outlay-Fixed assets which have a value of \$200 or more and have useful economic lifetime of more than one year; or, assets of any value if the nature of the item is such that it must be controlled for custody purposes as a fixed asset.

Capital Project-Major construction, acquisition, or renovation activities, which add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

Capital Reserve-An account used to segregate a portion of the government's equity to be used for future capital program expenditures. The amount of capital reserve is roughly equal to the government's annual equipment depreciation and an amount identified as being needed for future capital acquisition.

Cash Basis-A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Commodities-Expendable items that are consumable or have a short life span. Examples include office supplies, gasoline, minor equipment, and asphalt.

Constant or Real Dollars-The presentation of dollar amounts adjusted for inflation to reflect the real purchasing power of money as compared to a certain point in time in the past.

Consumer Price Index (CPI)-A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation)

Contingency-A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services-Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

Cost of Living Adjustment (COLA)-An increase in salaries to offset the adverse effect of inflation on compensation.

Debt Service-The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Dedicated Tax-A tax levied to support a specific government program or purpose.

Deficit-The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Department-The basic organizational unit of government, which is functionally unique in its delivery of services.

Depreciation-Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

Disbursement-The expenditure of monies from an account.

Distinguished Budget Presentation Awards Program-A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Employee (or Fringe) Benefits-Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included is the government's share of costs for Social Security and the various pension, medical, and life insurance plans.

Encumbrance-The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Expenditure-The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Expense-Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

Fiscal Policy-A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs, and capital investments. Fiscal policy provides an agreed-upon set of principals for the planning and programming of government budgets and their funding.

Fiscal Year-A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Fixed Assets-Assets of long-term character that are intended to continue to be held or used, such as land, building, machinery, furniture, and other equipment.

Full Faith and Credit-A pledge of a government's taxing power to repay debt obligations.

Full-Time Equivalent Position (FTE)-A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be the equivalent to .5 of a full-time position.

Function-A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

Fund-A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance- The excess of the assets of a fund over its liabilities, reserves, and carryover.

GAAP- Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

Goal-A statement of board direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Grants-A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

Hourly-An employee who fills a temporary or short-term position. Such employees provide contingency staffing for government operations during peak workloads, or to address temporary staffing needs. Hourly employees are paid on a per-hour basis, and receive limited benefits.

Indirect Cost-A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

Infrastructure-The physical assets of government (e.g., streets, water, sewer, public building and parks.)

Interfund Transfers-The movement of monies between funds of the same governmental entity.

Intergovernmental Revenue-Funds received from federal, state and other local governmental sources in the form of grants, shared revenues, and payments in lieu of taxes.

Internal Service Charges-The charges to user departments for internal services provided by another government agency, such as data processing, or insurance funded from a central pool.

Lapsing Appropriation-An appropriation made for a certain period of time, generally for the budget year. At the end of the specified period, and unexpected or unencumbered balance lapses or ends, unless otherwise provided by law.

Levy-To impose taxes for the support of government activities.

Line-Item-Budget-A budget prepared along departmental lines that focuses on what is to be bought.

Long-Term-Debt-Debt with maturity of more than one year after the date of issuance.

Material and Supplies-Expendable material and operating supplies necessary to conduct departmental operations.

Mill-The property tax rate, which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed property valuation.

Net Budget-The legally adopted budget less all interfund transfers and interdepartmental Charges.

Nominal Dollars-The presentation of dollar amounts not adjusted for inflation. Adjusting for inflation would be done to reflect the real purchasing power of money today.

Object of Expenditures-An expenditure classification, referring to the lowest and most detailed level of classification, such as electricity, office supplies, asphalt, and furniture.

Objective-Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

Obligations-Amounts which a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

Operating Revenue-Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Operating Expenses-The cost of personnel, materials and equipment required for a department to function.

Output Indicator-A unit of work accomplished, without reference to the resources required to do the work (e.g., number of permits issued, number of refuse collections made, or number of burglary arrests made.)

Pay-As-You-Go Basis- A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

Performance Budget-A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

Performance Indicators- Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

Performance Measure-Data collected to determine how effective or efficient a program is in achieving its objects.

Personal Services-Expenditures for salaries, wages, and fringe benefits of a government's employees.

Prior-Year Encumbrances-Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Program-A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.

Program Budget-A budget which allocates money to the functions or activities of a government rather than of accomplishing a function for which the government is responsible.

Program Performance Budget-A method of budgeting whereby the services provided to the residents are broken down in identifiable service programs or performance units. A unit can be a department, a division, or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service. The effectiveness and efficiency of providing the service by the program is measured by performance indicators.

Program Revenue (Income)-Revenues earned by a program, including fees for services, license and permit fees, and fines.

Purpose-A broad statement of the goals, in terms of meeting public service needs, that a department is organized to meet.

Reserve-An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

Resolution-A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Resources-Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

Revenue-Sources of income financing the operations of government.

Service Lease-A lease under which the lessor maintains and services the asset.

Service Level-Service or products which comprise actual or expected output of a given program. Focus in on results, not measures of workload.

Source of Revenue-Revenues are classified according to their source or point of origin.

Supplemental Appropriation-An additional appropriation made by the governing body after the budget year or biennium has started.

Supplemental Requests- Programs and services which departments would like to have added (in priority order) over their target budget, or if revenue received is grater that anticipated.

Target Budget-Desirable expenditure levels provided to departments in developing the coming year's recommended budget. Based on the prior year's adopted budget, excluding one-time expenditures, projected revenues, and reserve requirements.

Tax Levy-The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Taxes-Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current permanent benefit, such as special assessments.

Transfers In/Out-Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Unencumbered Balance-The amount of an appropriation that is not restricted for a specific purpose and is available for general appropriation.

User Charges-The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Variable Cost-A cost that increases/decreases with increases/decreases in the amount of the service provided such as the payment of a salary.

Working Cash-Excess of readily available assets over current liabilities. Or cash on hand equivalents which may be used to satisfy cash flow needs.

Workload Indicator-A unit of work to be done (e.g., number of permit applications received, the number of households receiving refuse collection service, or the number of burglaries to be investigated.)

Work Years-The amount of personnel resources required for a program expressed in terms of the "full-time equivalent" number of employees. One "work year" is equal to one full-time, year-round employee. For most categories this equals 2,080 hours year (40 hours per week times 52 weeks). The number of hours a part-time employee is budgeted to work during the year is divided by 2,080 to arrive at the equivalent number of "work years" for the position.