

# **BEE COUNTY BUDGET**

for the year  
2014 – 2015

DAVID SILVA  
County Judge

## COMMISSIONERS

CARLOS SALAZAR, PCT. 1  
DENNIS DEWITT, PCT. 2

ELOY RODRIGUEZ, PCT. 3  
KEN HAGGARD, PCT. 4

APRIL A. CANTU  
Interim County Auditor

# Bee County

## Fiscal Year 2014-2015

### Budget Cover Page

### September 22, 2014

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,071,115, which is a 19.07 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$57,397.05.

The members of the governing body voted on the budget as follows:

<b>FOR:</b>	David Silva Dennis DeWitt	Ken Haggard
<b>AGAINST:</b>	Carlos Salazar	Eloy Rodriguez

**PRESENT** and not voting:

**ABSENT:**

#### Property Tax Rate Comparison

	<b>2014-2015</b>	<b>2013-2014</b>
Property Tax Rate:	\$0.44564/100	\$0.46010/100
Effective Tax Rate:	\$0.37473/100	\$0.41440/100
Effective Maintenance & Operations Tax Rate:	\$0.36383/100	\$0.36675/100
Rollback Tax Rate:	\$0.44564/100	\$0.46010/100
Debt Rate:	\$0.04175/100	\$0.05452/100

Total debt obligation for Bee County secured by property taxes: \$626,625

# **BEE COUNTY BUDGET**

**for the year**

**2014 ~ 2015**

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FISCAL YEAR 2014-2015  
BUDGET INFORMATION**

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# BUDGET CERTIFICATE

BUDGET OF BEE COUNTY  
BUDGET YEAR OCTOBER 1, 2014 THROUGH SEPTEMBER 30, 2015

THE STATE OF TEXAS   §

COUNTY OF BEE           §

We, David Silva, County Judge; Mirella Escamilla Davis, County Clerk, and April Cantu, Interim 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 29th day of September, 2014, 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

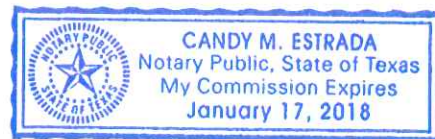


\_\_\_\_\_  
APRIL CANTU, INTERIM COUNTY AUDITOR

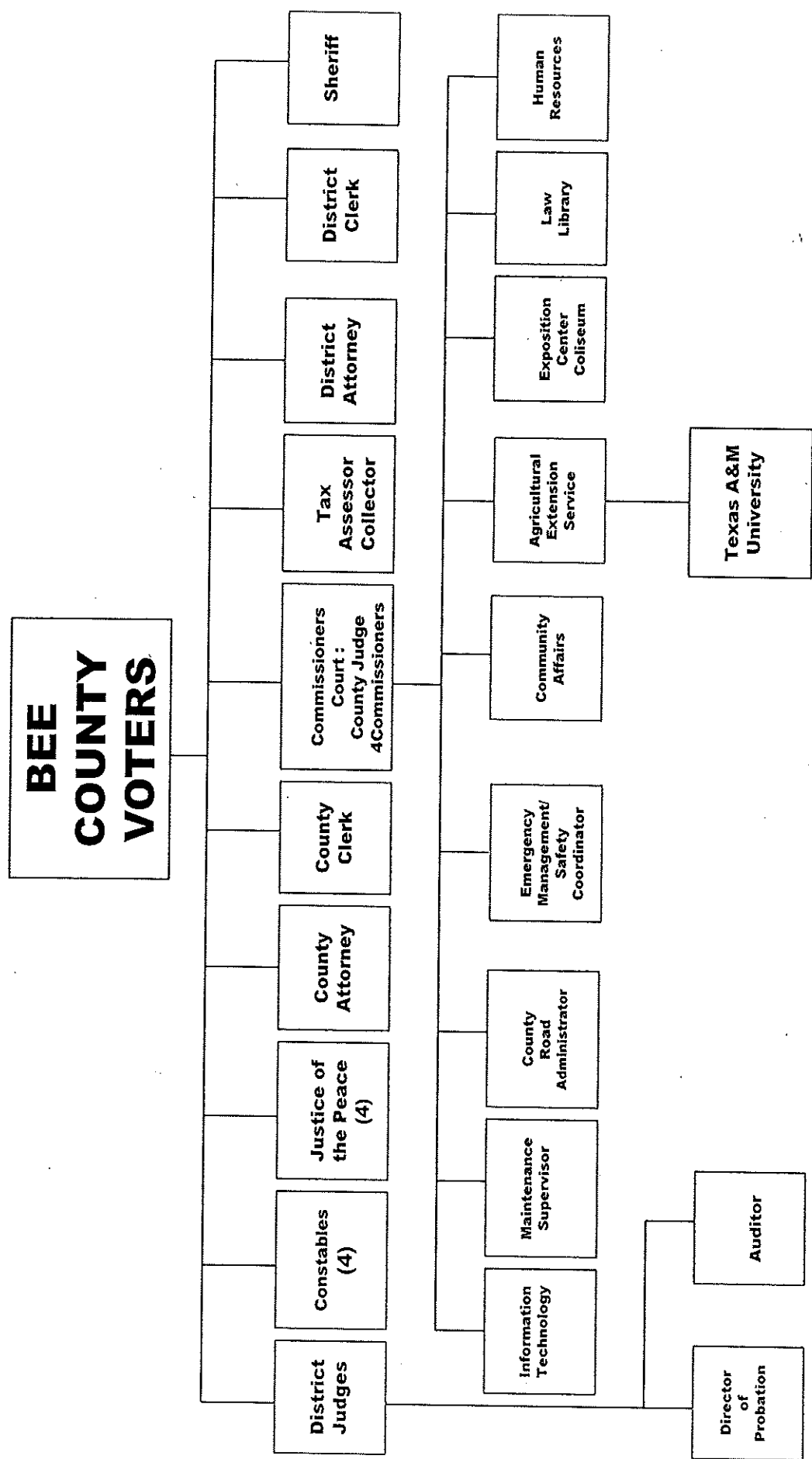
SUBSCRIBED AND SWORN TO BEFORE ME THE UNDERSIGNED AUTHORITY, THIS  
THE 29th DAY OF SEPTEMBER, 2014.



\_\_\_\_\_  
Notary Public  
Bee County, Beeville, Texas



# BEE COUNTY ORGANIZATIONAL CHART



BEE COUNTY, TEXAS  
DIRECTORY OF OFFICIALS  
2014-2015

DISTRICT COURT

Starr Bauer .....Judge, 36th Judicial District  
Joel B. Johnson .....Judge, 156th Judicial District  
Janna Whatley.....Judge, 343rd Judicial District  
Jose Aliseda.....District Attorney  
Zenaida Silva .....District Clerk

COMMISSIONERS COURT

David Silva.....County Judge  
Carlos Salazar Jr .....Commissioner, Precinct No. 1  
Dennis DeWitt.....Commissioner, Precinct No. 2  
Eloy Rodriguez.....Commissioner, Precinct No. 3  
Ken Haggard .....Commissioner, Precinct No. 4

OTHER COUNTY OFFICIALS

Carlos Carrizales Jr. ....Sheriff  
Mirella E. Davis .....County Clerk  
Linda Bridge .....Tax Assessor-Collector  
Michael Knight.....County Attorney  
April Cantu .....Interim County Auditor

JUSTICES OF THE PEACE

Raul Casarez .....Precinct No. 1  
Robert Bridge .....Precinct No. 2  
Abel Suniga.....Precinct No. 3  
Joseph Lyvers .....Precinct No. 4

CONSTABLES

Vacant.....Precinct No. 1  
Clifford Bagwell.....Precinct No. 2  
Kirk Delgado.....Precinct No. 3  
Esquiuel Ortiz .....Precinct No. 4

OTHER OFFICIALS

Raynaldo Gonzales.....Road Administrator  
Matt Bochat.....Extension Agent  
Johnny Carbajal.....Community Affairs  
Bill Wilson.....Adult Probation Director  
Jaime Coronado .....Juvenile Probation Director

**BEE COUNTY, TEXAS  
TAX RATE BY FUNDS  
COUNTYWIDE**

**FOR 2014 TAX YEAR**

**TAXABLE VALUATION**

**FOR COUNTY PURPOSES = \$1,606,397,200**

**FOR FARM-TO-MARKET & LATERAL ROADS - \$1,596,943,110**

<b>TAX YEAR</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>GENERAL AD VALOREM TAX:</b>					
<b>MAINTENANCE &amp; OPERATIONS</b>	0.35503	0.39700	0.36850	0.34576	0.35113
<b>DEBT SERVICE FUNDS</b>	0.07793	0.07561	0.05999	0.05452	0.04175
<b>TOTAL GENERAL AD VALOREM TAX</b>	0.43296	0.47261	0.42849	0.40028	0.40412
<b>SPECIAL ROAD TAX</b>	0.06539	0.07318	0.06477	0.05521	0.04871
<b>FARM-TO MARKET &amp; LATERAL ROADS TAX</b>	0.00230	0.00260	0.00498	0.00461	0.00405
<b>TOTAL AD VALOREM TAX RATE – ALL FUNDS</b>	0.50065	0.54839	0.49824	0.46010	0.44564





SUM 1

BEE COUNTY, TEXAS  
SUMMARY OF PROPOSED BUDGET  
FISCAL YEAR 2014-2015

	GENERAL FUND	ROAD & BRIDGE FUNDS	DEBT SERVICE FUNDS	HEALTH CARE FUND	OTHER COUNTY FUNDS	TOTAL COUNTY FUNDS
FUND BALANCE, BEGINNING OF YEAR (PROJECTED) AT 10/1/14	3,634,012	523,842	344,015	4,345,264	987,629	9,834,762
REVENUES						
CURRENT AD VALOREM TAX LEVY	5,246,627	707,100	619,075	0	0	6,572,802
DELINQUENT AD VALOREM TAXES	103,000	12,700	13,500	0	0	129,200
COUNTY SALES TAX	1,950,000	0	0	0	0	1,950,000
LICENSES & PERMITS	2,500	675,000	0	0	0	677,500
INTERGOVERNMENTAL REVENUE	257,466	24,000	0	0	564,851	846,317
OTHER REVENUES	1,964,500	81,800	2,000	945,307	1,520,130	4,513,737
TOTAL REVENUES	9,524,093	1,500,600	634,575	945,307	2,084,981	14,689,556
TRANSFERS IN	68,089	778,811	0	0	304,279	1,151,179
TOTAL REVENUES AND TRANSFER IN	9,592,182	2,279,411	634,575	945,307	2,389,260	15,840,735
TOTAL RESOURCES AVAILABLE	13,226,194	2,803,253	978,590	5,290,571	3,376,889	25,675,497
APPROPRIATIONS						
PERSONNEL SERVICES	4,305,062	596,539	0	0	367,537	5,269,138
EMPLOYEE BENEFITS	1,488,171	239,383	0	0	105,997	1,833,551
SUPPLIES	509,114	606,441	0	0	630,000	1,745,555
OTHER SERVICES & CHARGES	2,777,917	139,084	634,575	451,259	1,160,137	5,162,971
CAPITAL OUTLAY	163,829	178,146	0	1,800,000	85,500	2,227,475
DEBT SERVICE	0	0	0	0	0	0
TOTAL APPROPRIATIONS	9,244,092	1,759,593	634,575	2,251,259	2,349,171	16,238,690
TRANSFERS OUT	348,090	785,000	0	0	18,089	1,151,179
TOTAL APPROPRIATIONS & TRANSFERS	9,592,182	2,544,593	634,575	2,251,259	2,367,260	17,389,869
FUND BALANCE, END OF YEAR (PROJECTED 9/30/2015)	3,634,012	258,660	344,015	3,039,312	1,009,629	8,285,629
INCREASE/(DECREASE) IN FUND BALANCE	0	-265,182	0	-1,305,952	22,000	-1,549,134

HEALTH CARE FUNDS: 23,83

ROAD & BRIDGE FUNDS: 20, 21, 25

DEBT SERVICE FUNDS: 60

OTHER COUNTY FUNDS: 13, 14, 15, 17, 22, 26, 27, 30, 47, 69, 70, 73, 87, 90, 91, 95

BEE COUNTY, TEXAS  
 SUMMARY OF BUDGET PROJECTIONS  
 GENERAL COUNTY OPERATIONS  
 FISCAL YEAR 2014-2015

DESCRIPTION	ESTIMATED 2013-2014		ESTIMATED 2014-2015		ENDING BALANCE 10/1/2015	VARIANCE GAIN (LOSS)						
	BEGINNING BALANCE 10/01/13	TRANSFERS TO	EXPENDITURES	TRANSFERS FROM			ESTIMATED BALANCE 10/1/2014	TRANSFERS TO	EXPENDITURES	TRANSFERS FROM		
<b>OPERATING FUNDS</b>												
#12 GENERAL FUND	3,194,194	9,101,267	64,875	(8,409,352)	(316,972)	3,634,012	9,524,093	68,089	(9,244,092)	(348,090)	3,634,012	0
#13 DISTRICT CL REC MGMT & PRESERV FUND	3,810	8,809	0	(11,100)	0	1,519	8,750	0	(3,750)	(5,000)	1,519	0
#14 CO CLERK RECORDS MGM	109,343	69,000	0	(94,000)	0	84,343	47,500	0	(47,500)	0	84,343	0
#15 HAVA/ELECTRONS EQUIP CONTRACT	9,445	6,037	0	(6,350)	(1,000)	8,132	8,124	0	(35)	(8,089)	8,132	0
#17 COURTHOUSE SECURITY	17,047	23,930	34,164	(58,574)	0	16,567	23,700.00	39,391.00	(63,091.15)	0.00	16,567	0
#20 R&B OPERATING	587,956	800,595	796,706	(1,709,347)	0	475,910	755,600	778,811	(1,759,593)	0	250,728	(225,182)
#21 RD & BRIDGE TAX	80,410	629,000	0	0	(709,000)	410	652,000	0	0	(652,000)	410	0
#22 FUEL FARM	32,731	11,722	0	(8,589)	0	35,864	608,990	0	(608,990)	0	35,864	0
#25 F/M & LATERAL RDS	42,057	85,465	0	0	(80,000)	47,522	93,000	0	0	(133,000)	7,522	(40,000)
#26 COUNTY RECORDS MGMT	20,193	6,990	0	(5,500)	0	21,683	6,580	0	(6,580)	0	21,683	0
#27 DISTRICT ATTORNEY	5,833	159,803	214,694	(397,662)	0	(17,332)	229,162	264,888	(472,050)	0	4,668	22,000
#30 ABANDONED MOTOR VEHICLE	96,409	5,650	0	(99,707)	0	2,352	5,100	0	(5,100)	0	2,352	0
#47 LAW LIBRARY	98,673	15,500	0	(11,000)	0	103,173	13,500	0	(13,500)	0	103,173	0
#69 EXPO GATE FEES	2,418	2,000	0	(500)	0	3,918	0	0	0	0	3,918	0
#70 COUNTY HOTEL OCCUPANCY TAX	0	85,130	0	(5,000)	0	80,130	100,200	0	(100,200)	0	80,130	0
#87 DA PRE TRIAL INTERVENTION	13,853	5,095	0	0	0	18,947	3,454	0	(3,454)	0	18,947	0
#90 DIST CLERK CHILD SUPPORT	5,521	1,912	0	1,000	0	8,433	1,925	0	(1,925)	0	8,433	0
#91 COUNTY ATTORNEY HOT CHECK	8,950	30,339	0	(27,416)	0	11,893	27,896	0	(27,896)	0	11,893	0
#95 GROUP HEALTH PLAN	494,815	1,064,060	0	(986,942)	0	571,933	1,000,100	0	(1,000,100)	0	571,933	0
<b>TOTAL OPERATING FUNDS</b>	<b>4,823,660</b>	<b>12,112,323</b>	<b>1,110,439</b>	<b>(11,830,039)</b>	<b>(1,106,972)</b>	<b>5,109,412</b>	<b>13,109,674</b>	<b>1,151,179</b>	<b>(13,357,856)</b>	<b>(1,146,179)</b>	<b>4,866,230</b>	<b>(243,182)</b>
<b>OTHER FUNDS</b>												
#23 HEALTH CARE FUND I (1)	4,245,674	505,313	0	(506,322)	0	4,244,665	506,048	0	(1,812,000)	0	2,938,713	(1,305,952)
#83 HEALTH CARE FUND II (1)	65,526	442,319	0	(407,246)	0	100,599	439,259	0	(439,259)	0	100,599	0
#60 REFUNDING BONDS 1994	228,024	748,310	0	(632,319)	0	344,015	634,575	0	(634,575)	0	344,015	0
#73 RIGHT OF WAY	36,072	0	0	0	0	36,072	0	0	0	0	36,072	0
<b>TOTAL OTHER FUNDS</b>	<b>4,575,295</b>	<b>1,695,942</b>	<b>0</b>	<b>(1,545,887)</b>	<b>0</b>	<b>4,725,351</b>	<b>1,579,882</b>	<b>0</b>	<b>(2,885,834)</b>	<b>0</b>	<b>3,419,399</b>	<b>(1,305,932)</b>
<b>TOTAL COUNTY FUNDS</b>	<b>9,398,955</b>	<b>13,808,265</b>	<b>1,110,439</b>	<b>(13,375,926)</b>	<b>(1,106,972)</b>	<b>9,834,762</b>	<b>14,689,556</b>	<b>1,151,179</b>	<b>(16,243,690)</b>	<b>(1,146,179)</b>	<b>8,285,629</b>	<b>(1,549,134)</b>
<b>HISTORY OF FUND BALANCES:</b>												
	Actual	Est	Actual	Est	General fund EXP per month			R&B EXP per month				
General Fund	3,194,194	3,634,012	3,194,194	3,634,012	1,579,882			770,341				
Road & Bridge 20, 21, 25	710,423	523,842	710,423	523,842	0			(146,633)				
Right of Way	36,072	36,072	36,072	36,072	0			0				
Group Health Insurance Plan	494,815	571,933	494,815	571,933	0			0				
	4,435,504	4,765,860	4,435,504	4,765,860	1,579,882			770,341				
<b>ESTIMATED MONTHS OF RESERVE</b>												
					10/1/2014	10/1/2015						
					5.19	4.72						
					3.34	1.71						

**FOOTNOTE:**  
 (1) FUNDS FROM THE HOSPITAL LEASE TO SPOHN WILL BE DEPOSITED INTO HEALTH CARE FUNDS (#23 & #83) TO BE USED FOR THE FUTURE HEALTH CARE OF BEE COUNTY.  
 (2) PROJECTED EXPENSE IN FUND #23 REFLECTS HOSPITAL'S CHILLER EXP & IMPROVEMENTS/PURCHASE OF ASSETS AGREED UPON IN COMMISSIONER'S COURT (8/25/14) FOR FY 15.

BEE COUNTY, TEXAS  
 DEPARTMENTAL COMPARISON OF GENERAL FUND BUDGET INCREASE/(DECREASE)  
 WORKSHEET FOR BUDGET YEAR 2014-2015

INCREASE/  
 (DECREASE)  
 OVRT

DEPT	DEPARTMENT NAME	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-2013	2013-2014	EST	PROPOSED	2013-2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ACTUAL	BUDGET	ORIGINAL
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
SUM4													
401	COMMISSIONERS COURT	271,944	268,135	352,499	376,489	360,553	324,886	333,486	349,539	390,523	376,083	402,116	11,593
403	COUNTY CLERK	261,829	289,537	276,822	303,763	287,581	301,651	307,140	323,449	350,002	346,766	378,754	28,752
406	EMERGENCY MANAGEMENT	75,996	56,489	37,736	113,349	29,508	37,250	89,945	42,016	50,668	53,237	73,304	22,636
407	RISK MANAGEMENT	0	0	7,677	11,523	11,405	11,547	0	0	0	0	0	0
409	NON DEPARTMENTAL	391,439	298,760	272,922	219,638	251,989	266,137	255,703	372,438	466,556	501,281	549,452	82,896
426	COUNTY COURT	33,581	41,875	36,548	46,278	38,108	49,473	51,668	15,307	13,492	14,442	29,342	15,850
427	HUMAN RESOURCES	0	0	0	0	0	0	0	0	108,820	131,034	149,553	40,733
428	INFORMATION TECHNOLOGY	0	0	0	0	0	17,410	42,316	246,644	116,287	126,274	145,879	29,592
435	DISTRICT COURT	310,974	339,007	358,738	619,079	774,041	924,875	771,904	742,419	567,700	561,693	585,100	17,400
450	DISTRICT CLERK	222,506	253,303	251,171	259,681	250,485	253,328	257,680	244,328	291,691	282,511	310,429	18,738
455	JP#3	73,718	94,084	91,115	85,823	81,718	80,462	88,426	99,497	107,279	106,062	118,973	11,694
456	JP#1	74,032	72,700	72,886	73,914	70,524	75,397	71,679	68,551	74,512	74,968	97,884	23,372
457	JP#2	63,796	70,064	70,795	75,114	71,331	70,740	76,462	90,976	90,874	90,717	98,634	7,760
458	JP#4	67,837	75,998	74,303	79,239	67,113	66,126	68,388	77,048	92,438	91,377	100,722	8,284
475	COUNTY ATTORNEY	132,505	141,638	131,178	148,837	138,623	137,770	139,838	154,073	158,659	156,789	161,696	3,037
477	VICTIMS ASSISTANCE COORDINA	0	0	0	0	0	0	0	0	0	0	66,702	66,702
490	ELECTIONS	22,663	31,535	22,092	29,936	36,929	47,493	46,130	46,088	72,729	59,995	74,812	2,083
495	COUNTY AUDITOR	285,377	315,360	301,186	308,960	291,910	302,676	320,117	320,589	320,791	309,214	336,313	15,522
497	MOTOR VEHICLE REGISTRATION	104,206	121,052	121,562	125,251	118,684	121,195	92,182	94,085	97,945	97,081	104,059	6,114
498	VOTERS REGISTRATION	58,708	54,728	53,664	57,994	62,298	59,070	77,481	74,299	92,078	89,878	94,001	1,923
499	TAX COLLECTOR	153,065	147,223	125,547	130,588	126,065	134,640	162,631	172,112	169,737	161,327	182,928	13,191
501	VALUATION & APPRAISAL	76,933	87,854	99,510	99,868	99,335	108,940	120,191	121,336	130,000	130,000	133,167	3,167
510	COUNTY COURTHOUSE	102,487	142,149	132,206	135,601	127,631	140,830	113,059	79,841	76,000	76,000	78,000	2,000
511	CONGRESSIONAL DIST OFFICE	35,651	22,487	6,321	5,819	5,236	5,932	6,420	4,960	5,000	6,375	6,300	1,300
512	PROBATION DEPT BUILDING	24,622	31,128	21,836	17,168	11,808	10,618	13,116	9,584	10,200	10,000	15,000	4,800
513	MAINT/CUSTODIAL DEPT	0	0	0	0	0	0	204,531	212,397	272,662	261,875	319,207	46,545
514	TAX OFFICE BUILDING	9,924	10,443	11,378	9,956	9,002	9,784	10,361	61,982	14,856	15,206	9,300	-5,556
515	JUSTICE CENTER	10,454	19,366	25,112	13,883	12,543	16,228	14,504	12,093	13,000	12,500	12,500	-500
516	DOUGHERTY BUILDING	8,890	7,866	10,085	8,809	7,838	8,816	8,816	6,186	5,000	6,150	6,200	1,200
517	LAOD BUILDING	9,572	10,299	12,015	9,896	10,438	15,924	19,683	17,480	15,000	32,500	25,000	10,000
530	ECONOMIC DEVELOPMENT	36,788	7,210	5,000	500	0	200	0	0	0	0	0	0
550	CONSTABLE PCT 1	11,171	13,371	13,265	13,545	12,915	7,897	8,273	6,110	12,961	8,635	15,882	2,921
551	CONSTABLE PCT 3	11,899	13,300	13,374	13,350	12,758	13,384	13,404	12,725	13,961	14,365	15,882	1,921
552	CONSTABLE PCT 2	11,538	13,719	12,614	10,596	7,386	9,446	7,642	7,075	7,075	7,479	9,968	2,893
553	CONSTABLE PCT 4	9,512	7,776	6,661	7,015	10,369	6,725	8,189	7,302	7,261	11,940	15,882	8,621
564	SHERIFF	29,693	32,181	29,875	33,598	29,774	29,224	26,172	25,814	29,590	29,590	30,663	1,073
566	CORRECTIONAL FACILITY	1,421,674	1,533,723	1,332,566	1,330,552	1,225,424	1,321,901	1,399,451	1,490,052	1,486,618	1,660,491	1,691,781	205,163
567	HIGHWAY PATROL	1,212,393	1,248,331	1,286,604	1,415,315	1,347,375	1,306,955	1,330,357	1,417,481	1,291,310	1,499,816	1,696,780	405,470
568	HWY PATROL LIC & WEIGHT	28,386	29,715	28,225	29,759	28,094	27,882	28,530	29,996	31,557	31,643	35,992	4,435
570	JUVENILE BOARD	8,197	5,217	7,916	6,347	7,245	5,784	5,966	5,925	5,071	6,135	6,070	999
571	PROBATION	129,263	194,930	109,672	99,138	76,826	94,079	82,512	99,701	110,810	68,410	107,729	-3,081
631	ENVIRONMENTAL PUB HEALTH	113,737	119,867	129,137	141,235	145,316	156,312	157,367	173,497	186,632	186,632	194,078	7,446
632	WASTE MANAGEMENT	104,281	111,383	104,690	110,635	103,658	81,534	81,534	85,311	135,950	109,728	150,514	14,564
640	PUBLIC ASSISTANCE	119,319	121,497	127,312	161,879	148,565	153,833	178,525	183,955	171,696	167,757	192,231	20,535
650	COUNTY LIBRARY	89,231	101,823	59,918	63,555	70,485	72,781	118,789	92,309	92,309	106,343	116,493	24,184
665	AGRICULTURAL EXT SERVICE	70,000	70,000	70,000	70,000	70,000	70,000	57,897	67,000	70,000	70,000	75,000	5,000
673	BEE COUNTY EXPO CENTER	80,106	89,559	75,207	74,754	54,725	42,472	59,178	64,686	83,503	64,583	91,717	8,214
675	SHERIFF VEH. & EQUIP. REPLMT	238,925	159,323	155,088	189,296	167,273	148,258	114,921	117,200	113,820	120,094	132,105	18,285
L	GENERAL FUND	6,608,822	6,876,004	6,544,027	7,285,609	6,903,177	7,169,791	7,398,360	7,972,506	8,027,623	8,344,976	9,244,092	1,216,469
700	TRANSFERS OUT	251,771	293,305	190,000	237,701	231,555	202,729	256,385	417,760	316,972	316,972	348,090	31,118
	TOTAL GENERAL FUND	6,860,593	7,169,309	6,734,027	7,523,310	7,134,732	7,372,520	7,654,745	8,390,266	8,344,595	8,661,948	9,592,182	1,247,587
	DOLLAR INCREASE (ORIG BUDGET)												1,247,587
	PERCENT INCREASE (ORIG BUDGET)												15.0%

BEE COUNTY, TEXAS  
STATEMENT OF LONG-TERM INDEBTEDNESS  
September 30, 2014

	Interest Rates	Payment Dates	Date of Issue	Final Maturity	Original Issue	Principal Amounts Paid	OUTSTANDING ON 9/30/14		DUE IN 2014-2015		
							Principal	Interest	Principal	Interest	Total
<b>FOR GENERAL COUNTY PURPOSES</b>											
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
#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
#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
#60 Series 2003 General Oblig. Refunding Bonds	3.0-3.8	Feb. 15; Aug 15	01/05/03	09/30/12	2,300,000	2,300,000 *	0	0	0	0	0
#60 Series 2003 Comb Tax and Limited Rev	3.75-4.6	Feb. 15; Aug 15	08/28/03	09/30/13	7,085,000	6,685,000	0	0	0	0	0
#60 Series 2012 General Oblig. Refunding Bonds	.625-3.5	Feb. 15; Aug 15	08/15/12	09/30/25	6,350,000	525,000	5,825,000	1,136,544	460,000	166,625	626,625
<b>Total for General County Purposes</b>					<b>19,650,000</b>	<b>13,425,000</b>	<b>5,825,000</b>	<b>1,136,544</b>	<b>460,000</b>	<b>166,625</b>	<b>626,625</b>

**BEE COUNTY, TEXAS  
DEBT SERVICE REQUIREMENTS  
AFTER FY 2014-2015**

<u>FISCAL YEAR</u>	<u>GENERAL OBLIGATION DEBT</u>
2014-15	626,625
2015-16	632,425
FUTURE YEARS	<u>5,699,650</u>
<b>TOTAL</b>	<b><u><u>6,958,700</u></u></b>

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.

<u>FISCAL YEAR</u>	<u>BACKHOE PURCHASE</u>
2014-15	29,145
2015-16	29,145
2016-17	<u>29,145</u>
<b>TOTAL</b>	<b><u><u>87,435</u></u></b>

Note: John Deere 310K Backhoe - The County purchased over 3 years a Backhoe to be used in Road & Bridge Operations.

<u>FISCAL YEAR</u>	<u>Dump Truck PURCHASE</u>
2014-15	34,001
2015-16	34,001
2016-17	<u>34,001</u>
<b>TOTAL</b>	<b><u><u>102,002</u></u></b>

Note: 4700 Western Star Dump Truck - The County purchased over 3 years a Dump Truck to be used in Road & Bridge Operations.

<u>FISCAL YEAR</u>	<u>2014 Dodge 1500 Express Quad Cab PURCHASE</u>
2014-15	8,717
2015-16	8,717
2016-17	<u>8,717</u>
<b>TOTAL</b>	<b><u><u>26,150</u></u></b>

Note: 2014 Dodge 1500 Express Quad Cab Pickup - The County purchased over 3 years a Pick up Truck to be used in the Community Affairs Department's Operations.

**BEE COUNTY, TEXAS**  
**AD VALOREM TAX RATE HISTORY**  
**FOR THE TEN BUDGET YEARS ENDED 2014-2015**

TAX	BUDGET YEAR 2006	BUDGET YEAR 2007	BUDGET YEAR 2008	BUDGET YEAR 2009	BUDGET YEAR 2010	BUDGET YEAR 2011	BUDGET YEAR 2012	BUDGET YEAR 2013	BUDGET YEAR 2014	BUDGET YEAR 2015
EFFECTIVE TAX RATE	0.39834	0.42513	0.41317	0.38265	0.42355	0.46565	0.52513	0.51197	0.41440	0.37473
Farm-to-Market	0.00200	0.00200	0.00209	0.00191	0.00195	0.00230	0.00260	0.00498	0.00461	0.00405
Special Road Tax	0.05650	0.05650	0.05895	0.05395	0.05524	0.06539	0.07318	0.06477	0.05521	0.04871
Debt Rate	0.06939	0.07168	0.06837	0.05646	0.06750	0.07793	0.07561	0.05999	0.05452	0.04175
General Property Tax	0.32149	0.29495	0.31628	0.30196	0.29886	0.35503	0.39700	0.36850	0.34576	0.35113
ADOPTED TOTAL TAX RATE	0.44938	0.42513	0.44569	0.41428	0.42355	0.50065	0.54839	0.49824	0.46010	0.44564
TAXABLE NET VALUE	855,871,535	924,230,315	962,612,305	1,128,811,090	1,105,921,969	1,040,224,415	1,009,045,945	1,094,649,400	1,305,461,570	1,606,397,200
*BEGINNING LEVY	0	3,910,031	4,323,790	4,687,434	4,770,963	5,068,615	5,414,185	5,317,927	5,892,830	7,158,748
**ADJUSTED LEVY	0	3,112,171	4,278,262	4,677,009	4,664,162	5,071,540	5,349,134	5,256,980	5,975,621	7,158,748
***PROPERTY TAXES COLLECTED (	0	3,928,097	4,190,001	4,566,133	4,523,377	4,938,036	5,231,573	5,126,416	5,831,137	7,158,748

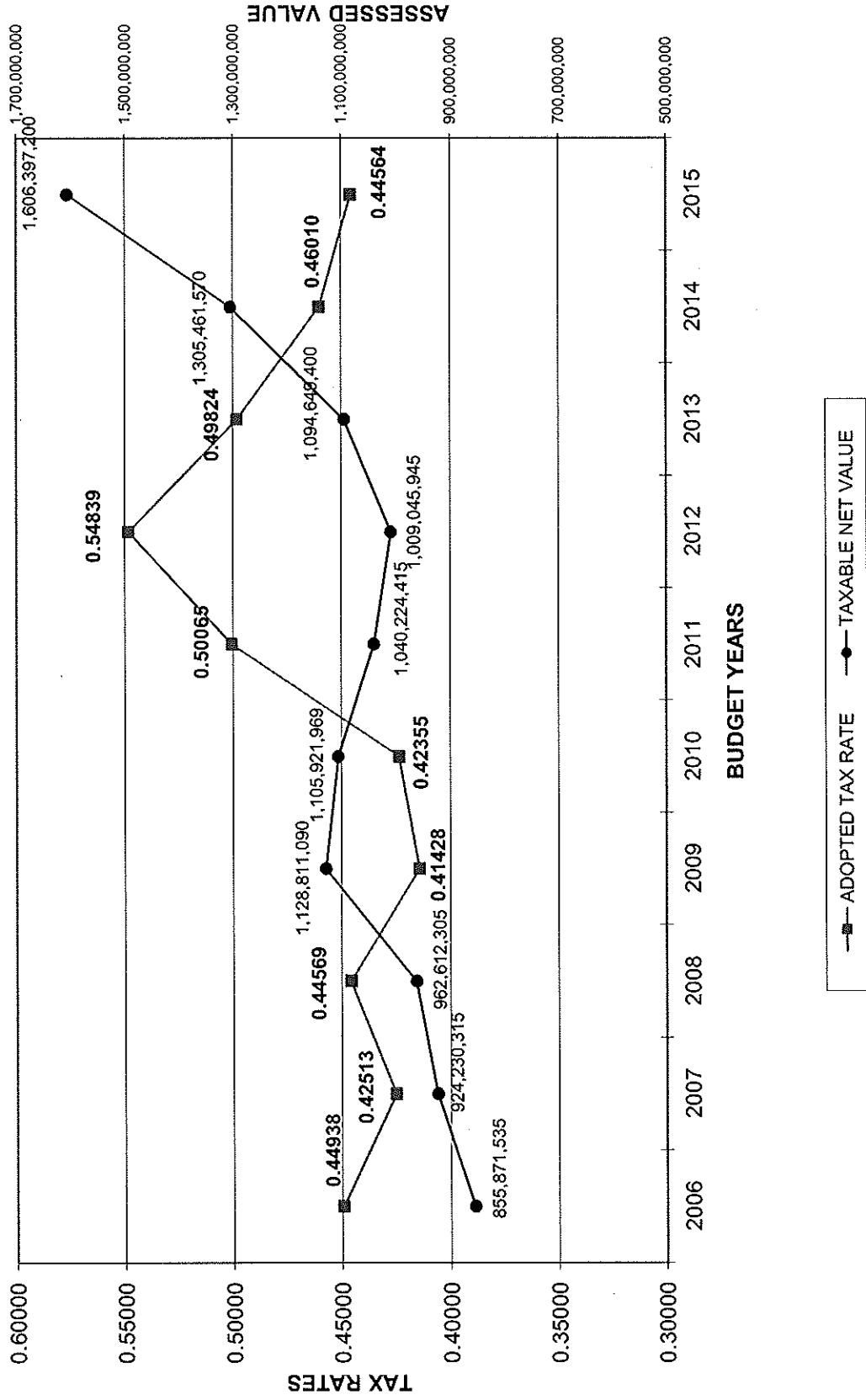
\* Beginning levy with supplements, adjustments

\*\* Adjusted levy at Year End

\*\*\*Collections include only current yr levy. Delinquent collections are not included

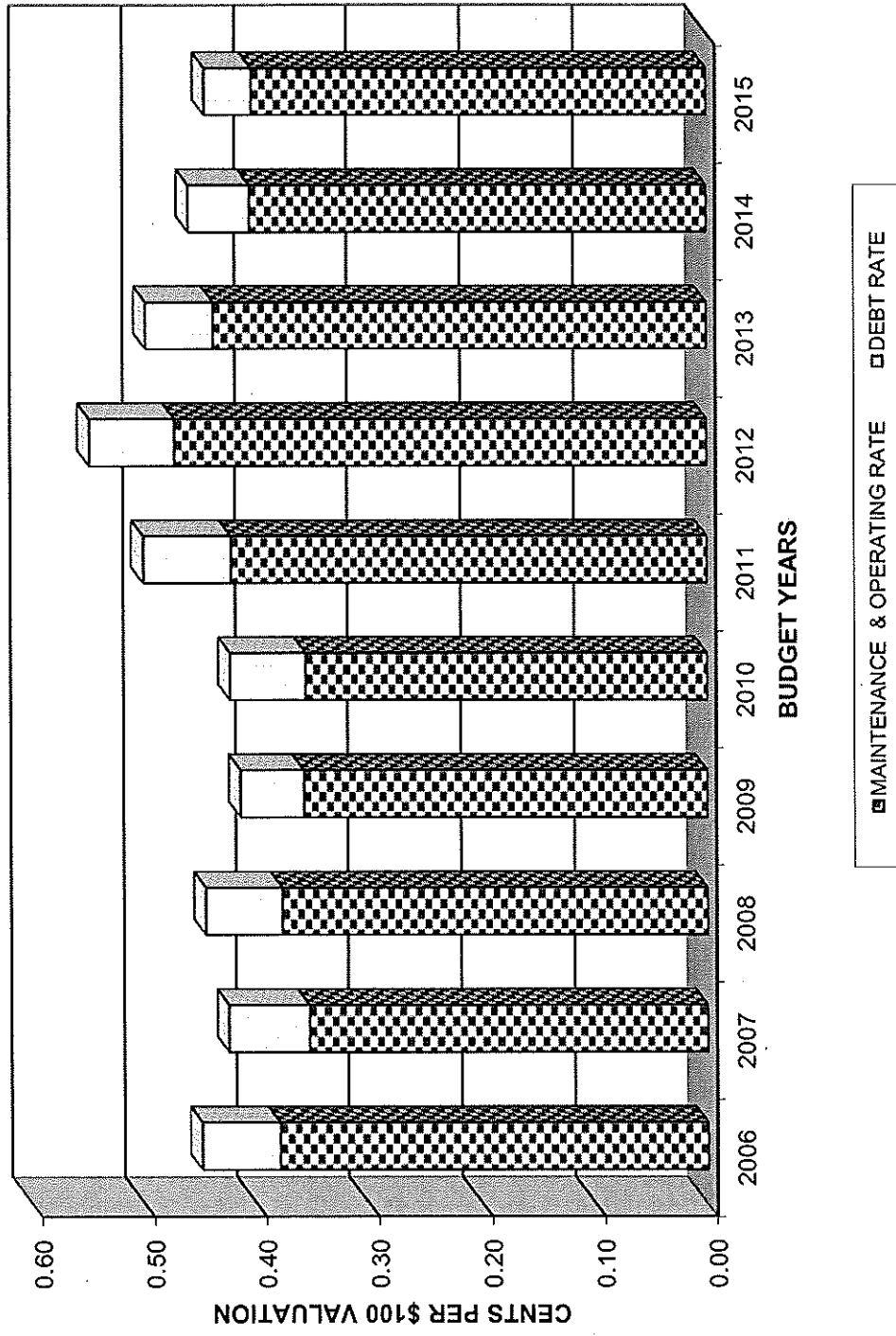
TAX RATES GRAPH

# BEE COUNTY AD VALOREM TAX RATES





# BEE COUNTY AD VALOREM TAX RATES

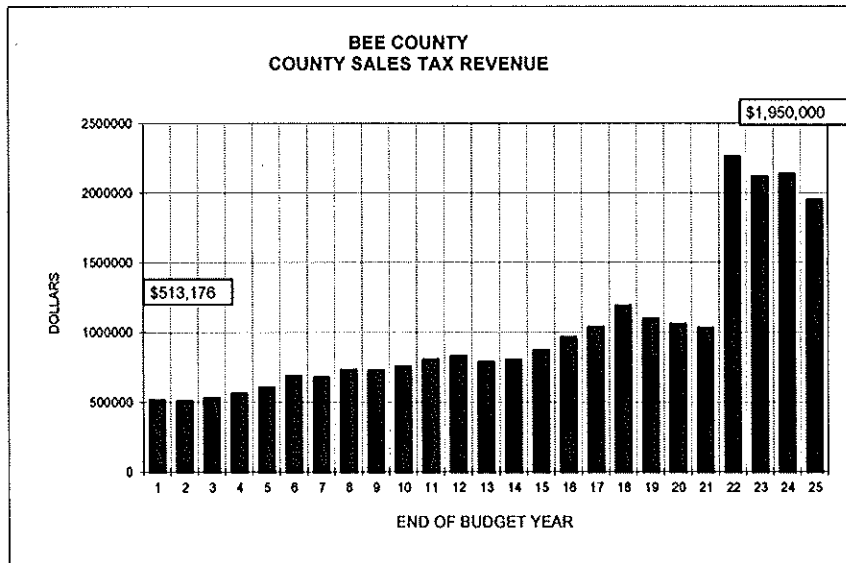


Bee County, Texas  
 Analysis of County Sales Tax Revenue  
 For Budget 2014-2015

Analysis:

Listed below are the last twenty-three 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 2013-2014 estimate is an eleven month actual, one month projection which includes anticipated collections.

Fiscal Year	Actual Amounts	Dollar Increase	% Increase/ (decrease)
1990-91	513,176	311,438	First Year
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	153,309	14.77%
2008-09	1,095,737	(95,403)	-8.01%
2009-10	1,058,919	(36,818)	-3.36%
2010-11	1,300,446	241,527	22.81%
2011-12	2,261,141	960,695	73.87%
2012-13	2,119,813	(141,328)	-6.25%
2013-14	2,137,702	17,889	1.69%
2014-15 (Est)	1,950,000	0	0.00%
<b>Total Sales Tax Collected</b>	<b>25,502,904</b>		



**Bee County, Texas**  
**Analysis of County Jail Revenue**  
**For Budget 2014-2015**

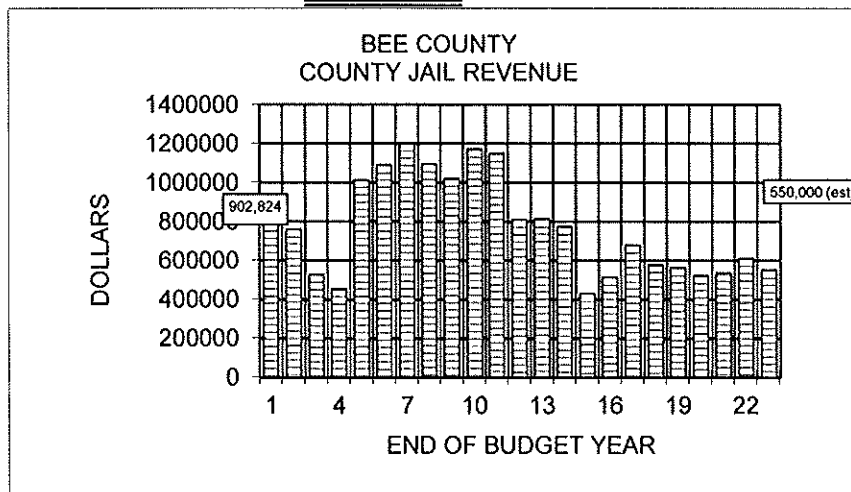
Summary:

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.

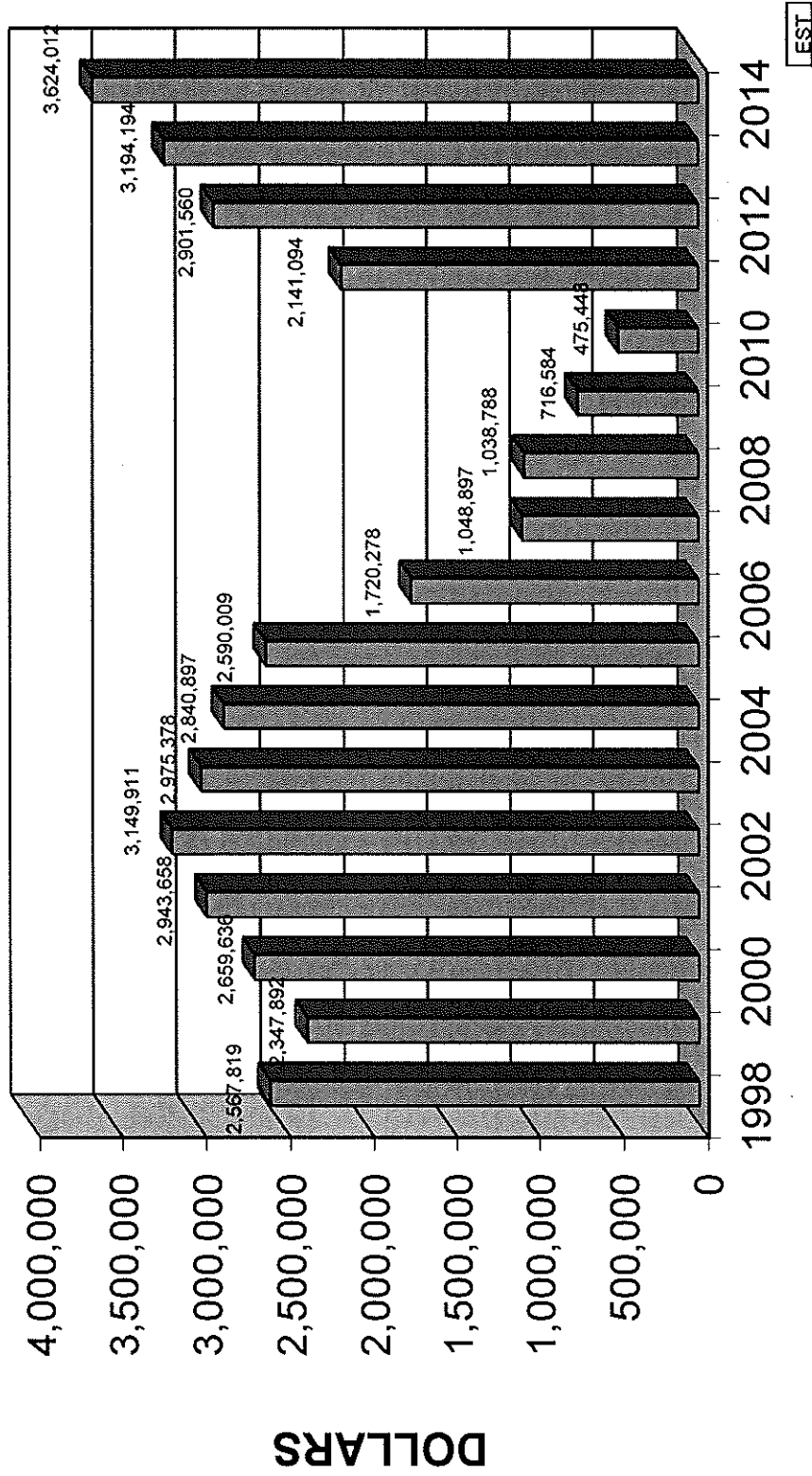
Analysis:

Listed below are the last twenty-one 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 2013-2014 estimate is a ten month actual, two month projection which includes anticipated collections.

<u>Fiscal Year</u>	<u>Actual amounts</u>	<u>Dollar Increase</u>	<u>% Increase/ (decrease)</u>
1992-93	902,824	N/A	N/A
1993-94	760,181	(142,643)	0%
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	678,120	164,840	32.12%
2009-10	577,720	(100,400)	-14.81%
2010-11	562,400	(15,320)	-2.65%
2011-12	521,400	(41,000)	-7.29%
2012-13	533,200	11,800	2.26%
2013-14 (Est)	610,000	47,600	8.46%
2014-15 (Est)	550,000	28,600	5.49%
<b>Total Jail Revenue</b>	<b><u>17,745,004</u></b>		



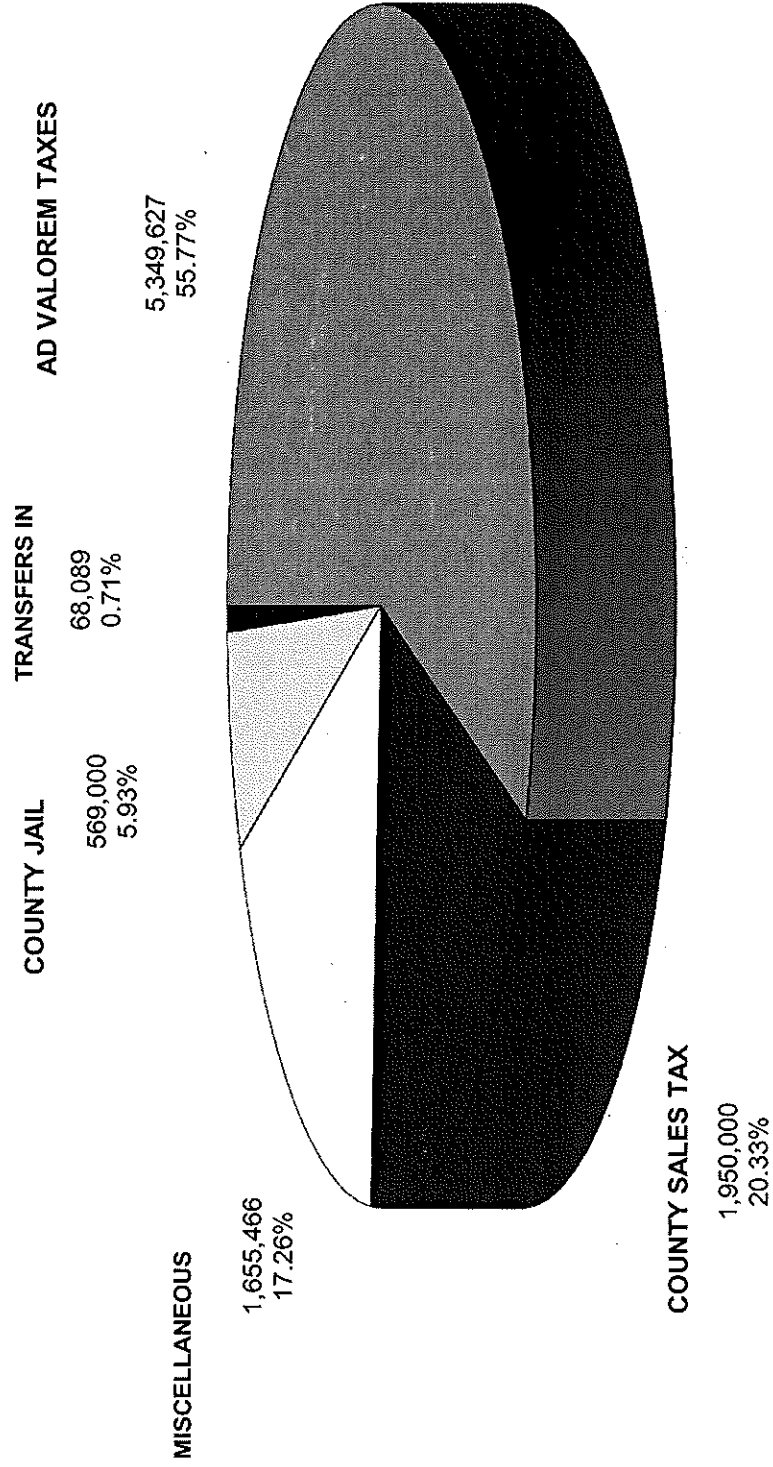
# BEE COUNTY GENERAL FUND TREND OF YEAR END BALANCES



# BEE COUNTY GENERAL FUND

## 2014 - 2015 SOURCES OF REVENUE

TOTAL REVENUES = \$9,592,182

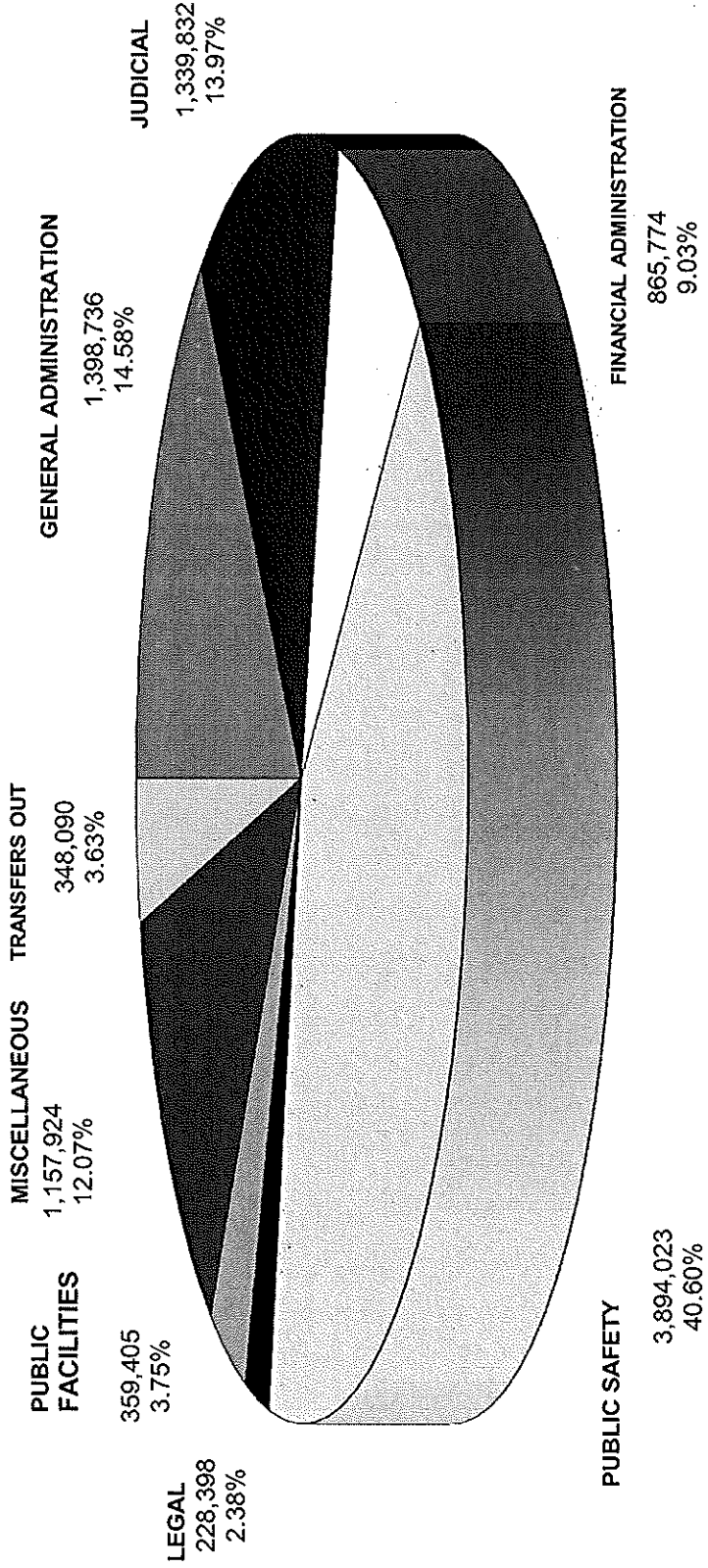


# BEE COUNTY GENERAL FUND

## 2014-2015

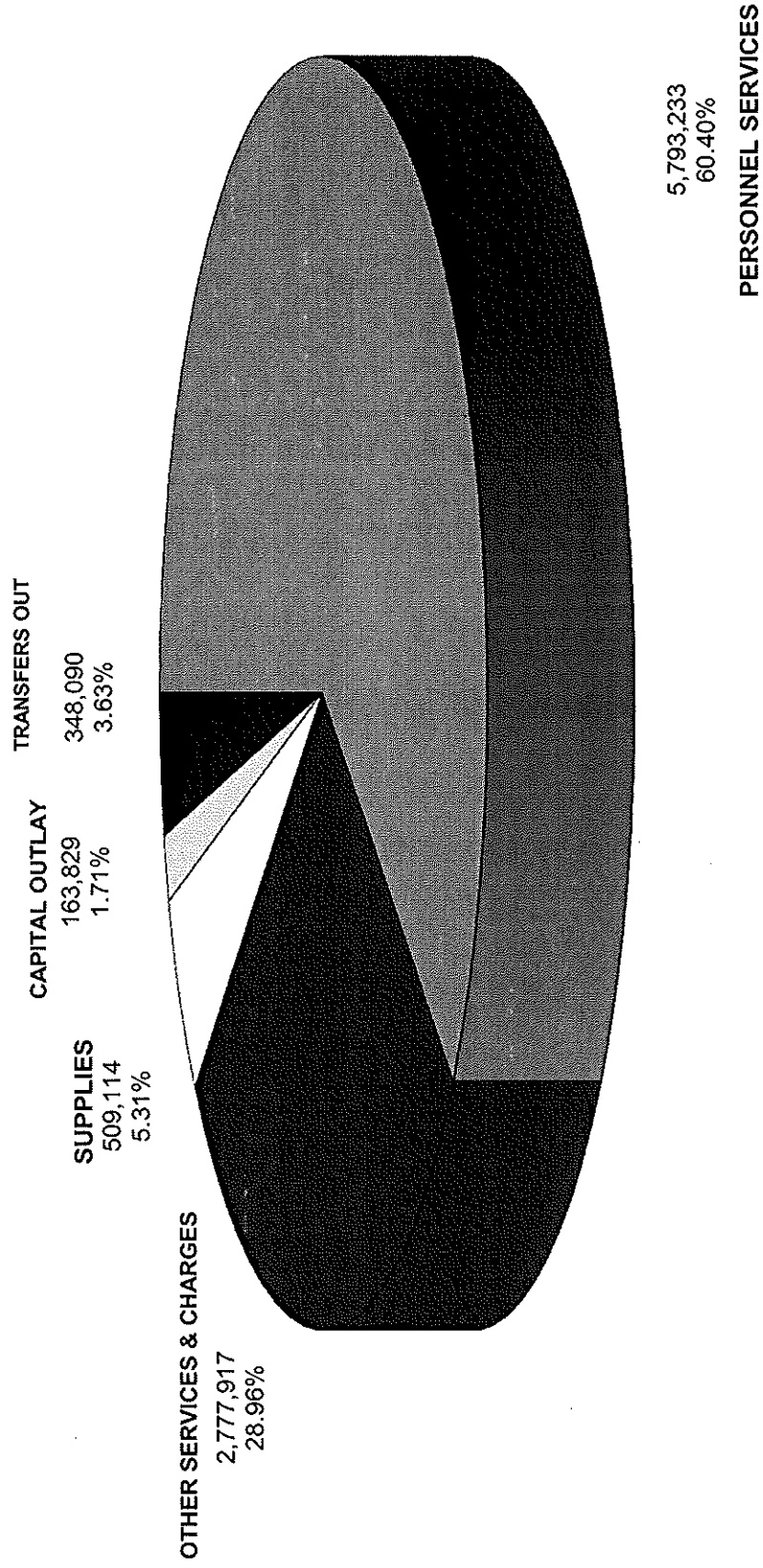
### ALLOCATION BY FUNCTION

TOTAL EXPENDITURES = \$9,592,182



# BEE COUNTY GENERAL FUND 2014 - 2015 ALLOCATION BY CATEGORY

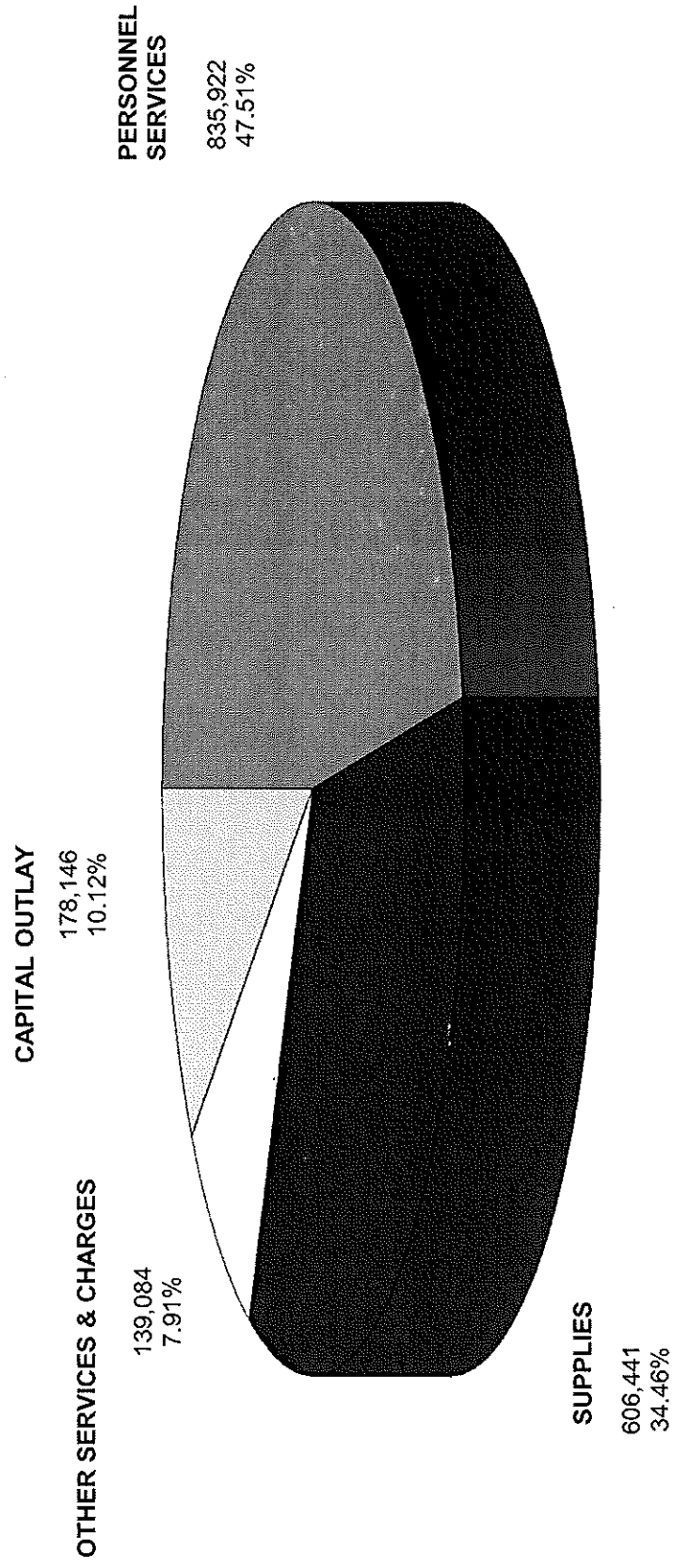
TOTAL EXPENDITURES = \$9,592,182



# ROAD & BRIDGE DEPARTMENTS

## 2014 - 2015 ALLOCATION BY CATEGORY

TOTAL EXPENDITURES = \$1,759,593





BEE COUNTY, TEXAS  
Budgeted Revenues for the 2014-2015 Fiscal Year  
General Fund 12

ACCOUNT..... 12-	2012-2013 Actual	2013-2014 Orig Budget	2013-2014 Est Actual	2014-2015 Adopted
<b>TAXES</b>				
310-0110 CURRENT AD VALOREM TAXES	\$3,816,334	\$4,422,971	\$4,400,000	\$5,214,627
310-0115 PENALTY & INTEREST ON CURRENT	33,716	25,000	38,500	32,000
310-0120 DELINQUENT AD VALOREM TAXES	87,918	78,000	83,500	80,000
310-0125 PENALTY & INTEREST ON DELINQ. TAXES	32,035	27,000	24,000	23,000
310-0130 COUNTY SALES TAX	2,119,813	1,600,000	2,035,000	1,950,000
<b>310-0000 TOTAL TAXES</b>	<b>6,089,816</b>	<b>6,152,971</b>	<b>6,581,000</b>	<b>7,299,627</b>
<b>LICENSES &amp; PERMITS</b>				
321-0801 ALCOHOLIC BEVERAGE PERMITS	4,074	500	3,300	2,500
<b>321-0000 TOTAL LICENSES &amp; PERMITS</b>	<b>4,074</b>	<b>500</b>	<b>3,300</b>	<b>2,500</b>
<b>INTERGOVERNMENTAL REVENUE</b>				
330-0200 CITY EMERGENCY MANAGEMENT	15,938	15,938	15,938	15,938
330-0205 HOMELAND SECURITY GRANT	2,431	0	0	0
330-0206 HISTORICAL COMM. ACCUSTICAL GRANT	0	0	0	0
333-0301 VINE PROGRAM FUNDS	0	0	0	16,500
334-0200 STATE MIXED DRINK TAX	31,164	28,000	34,900	30,000
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	25,000	14,528	14,528
337-0605 STATE ALLOCATION FOR CO ATTORNEY	20,833	20,833	23,333	21,950
337-0606 STATE ALLOCATION FOR CO JUDGE	15,000	15,000	15,000	15,000
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 REG./TAC P-T REIMB.	0	0	0	0
337-0610 STATE JURY FEES REIMBURSEMENT	6,424	5,000	9,700	8,000
337-0611 STATE EMERG. MGMT GRANT	26,113	15,500	15,000	15,000
337-0612 STATE INDIGENT DEFENSE FORMULA	26,131	27,742	62,117	25,000
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	0	0	0	0
337-0616 STATE INDIGENT DEFENSE DISCRETIONARY	97,976	79,502	0	0
337-0617 STATE TRAVEL REIMB/CO CLERK	0	700	0	0
337-0618 REIMB OF SOFTWARE CONVERSION/TAC	0	0	4,308	0
337-0619 STATE ALIEN ASSIST PROG.	858	800	920	800
337-0620 TRLA-LIVE OAK COUNTY FUNDING	148,943	0	74,360	70,000
337-0621 TRLA-MCMULLEN COUNTY FUNDING	6,642	0	5,143	7,000
337-0650 CITY OF BEE/JAIL FEE	21,780	14,000	17,000	17,000
337-0675 SKIDMORE WATER SUPPLY	0	0	0	0
337-0676 13th DIST APPELLATE CRT	745	500	885	750
<b>332-0000 TOTAL INTERGOVERNMENTAL REV.</b>	<b>435,507</b>	<b>248,515</b>	<b>293,132</b>	<b>257,466</b>
<b>CHARGES FOR SERVICES</b>				
340-0100 COUNTY JUDGE	752	300	670	600
340-0200 SHERIFF FEES	186,466	115,000	185,300	155,000
340-0300 COUNTY ATTORNEY	3,621	4,000	2,500	2,500
340-0400 COUNTY CLERK	205,266	225,534	176,750	190,000
340-0425 PROBATE JUDGE'S TRAINING FEE	345	300	400	350
340-0500 TAX ASSESSOR/COLLECTOR	337,052	300,000	425,000	375,000
340-0525 TAX ASSESSOR 10% SCOFF LAW	1,789	5,000	50	1,000
340-0600 DISTRICT ATTORNEY	2,489	0	0	0
340-0700 DISTRICT CLERK	65,574	50,000	57,000	55,000
340-0801 JP #3 FEES	15,513	15,000	11,300	11,000
340-0802 JP #1 FEES	3,469	1,200	3,700	3,000
340-0803 JP #2 FEES	7,079	10,000	4,800	5,000
340-0804 JP #4 FEES	9,089	9,000	6,900	8,000
340-0901 CONSTABLE, PCT. 1	5,810	1,000	5,500	4,500
340-0902 CONSTABLE, PCT. 3	75	150	25	100
340-0903 CONSTABLE, PCT. 2	100	150	200	150
340-0904 CONSTABLE, PCT. 4	4,965	3,000	5,200	4,000
340-0909 COMMUNITY AFFAIRS FEES	44,970	60,000	53,600	50,000
340-0910 CITY OF BEEVILLE/EMERG MGMT SVC	0	0	0	0
340-0911 BRUSH PICK-UP	0	0	0	0
342-0308 CO 10% COMM/ STATE COURT COST	73,975	60,000	64,200	63,000
342-0309 CO 3% CARD SERVICE FEE	25	0	0	0
342-0310 CRIME VICTIMS FEE	1,124	0	210	100
<b>340-0000 TOTAL CHARGES FOR SERVICES</b>	<b>969,546</b>	<b>859,634</b>	<b>1,003,305</b>	<b>928,300</b>

BEE COUNTY, TEXAS  
Budgeted Revenues for the 2014-2015 Fiscal Year  
General Fund 12

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015
12-	Actual	Orig Budget	Est Actual	Adopted
<b>FINES &amp; FORFEITURES</b>				
350-0301 FINES & FORFEITURES, JP#3	138,533	130,000	134,600	132,000
350-0302 FINES & FORFEITURES, JP#1	14,010	12,000	18,000	15,000
350-0303 FINES & FORFEITURES, JP#2	63,804	50,000	53,000	50,000
350-0304 FINES & FORFEITURES, JP#4	50,549	45,000	51,800	48,000
350-0305 ATTORNEY COLLECTION-FINES	0	0	0	0
<b>350-0000 FINES &amp; FORFEITURES</b>	<b>266,897</b>	<b>237,000</b>	<b>257,400</b>	<b>245,000</b>
<b>MISCELLANEOUS REVENUES</b>				
361-0100 INTEREST REVENUE	45,185	27,600	29,700	29,000
361-0101 TOBACCO SETTLEMENT	11,062	11,000	10,650	11,000
364-0200 INSURANCE RECOVERY	14,726	15,000	6,000	10,000
367-0201 OIL & GAS LEASE	0	0	0	0
367-0820 RENTAL OF COUNTY BUILDINGS	7,377	10,000	6,800	0
367-0823 FUNDRAISING CPS/WELFARE BOARD	0	0	0	0
367-0824 EXPO OPERATING REVENUE	66,485	50,000	64,600	62,000
367-0825 EXPO CENTER OIL REIMB	7,766	0	4,400	4,000
367-0826 EXPO FORFEITED DEPOSITS	1,755	0	1,000	1,000
367-0830 NORMANNA LANDFILL FEES	50,847	50,000	42,400	44,000
367-0831 R&B RECYCLING REVENUE	0	0	0	0
381-0100 REFUNDS & SUNDRIES	148,697	30,000	140,000	50,000
381-0102 FIXED ASSETS SALVAGE	1,385	5,000	80	700
381-0103 REIMB CRT APPT ATTY FEES	9,815	2,000	13,000	10,000
381-0104 VIT ACCT/SALARY REIMB/TAX OFFICE	0	0	0	0
381-0150 RESTITUTION/PROBATION	0	0	0	0
381-0160 ESTRAY	1,387	500	700	500
381-0485 TDCJ TRANSPORTS	0	0	0	0
381-0490 RENTAL/CORRECTIONAL FACILITY	533,200	500,000	620,000	550,000
381-0495 COMMISSIONS/INMATE TELEPHONES	22,025	20,000	18,800	19,000
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
381-0801 BCAA LADD UTILITIES REIMBURSEMENT	7,525	5,000	5,000	0
381-0850 BARNHART WASTE MANAGEMENT GRANT	0	0	0	0
381-0855 MEDICAL CENTER LEASE PMT PRINCIPAL	0	50,000	0	0
381-0860 MEDICAL CENTER LEASE PMT INTEREST	0	5,000	0	0
<b>361-0000 MISCELLANEOUS REVENUES</b>	<b>929,237</b>	<b>781,100</b>	<b>963,130</b>	<b>791,200</b>
<b>TRANSFERS IN</b>				
390-0104 FROM RIO GRANT 104	1,892	0	0	0
390-0113 FROM DIST CLK RECORDS FUND 13	0	10,000	10,000	5,000
390-0115 FROM ELECTIONS EQUIP. FUND	6,000	1,000	1,000	8,089
390-0117 FROM COURTHOUSE SEC FUND 17	0	0	0	0
390-0120 FROM ROAD & BRIDGE FUND 20	0	0	0	0
390-0121 FROM ROAD & BRIDGE FUND 21	50,000	50,000	50,000	50,000
390-0123 FROM HEALTH CARE FUND 23	0	0	0	0
390-0124 FROM BCRMC - UNRESTRICTED FUND 24	0	0	0	0
390-0128 FROM TOBACCO GRANT	991	875	875	0
390-0130 FROM ABANDONED VEHICLE FUND 30	0	3,000	0	0
390-0167 FROM VCR SECTION 5309	-343	0	0	0
390-0170 FROM CHOT FUNDS	0	0	0	5,000
390-0172 FROM JAIL CAPITAL IMP FUND 72	0	0	0	0
390-0173 FROM RIGHT OF WAY FUND 73	0	0	0	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
<b>390-0000 TOTAL TRANSFERS IN</b>	<b>58,540</b>	<b>64,875</b>	<b>61,875</b>	<b>68,089</b>
<b>TOTAL REVENUES FOR GENERAL FUND</b>	<b>8,753,617</b>	<b>8,344,595</b>	<b>9,163,142</b>	<b>9,592,182</b>

**GENERAL FUND  
OPERATIONS DIFFERENCE**

REVENUE	9,592,182
EXPENDITURE	<u>9,592,182</u>
	0

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Commissioners Court

DEPARTMENT 401 COMMISSIONERS COURT	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
<hr/>					
12-401-					
0100 PERSONNEL SERVICES					
0100 SALARIES/CO COMMISSIONERS	155,944	163,125	163,125	171,281	5.0%
0101 SALARY/COUNTY JUDGE*	59,270	61,332	61,332	63,648	3.8%
0109 SALARY/SECRETARY	0	20,800	20,800	23,140	11.3%
0110 PART TIME HELP	7,218	0	0	0	0.0%
0111 ADMIN ASSISTANT	31,613	33,075	33,075	34,729	5.0%
0140 TRAVEL ALLOWANCE	13,346	14,000	14,000	15,400	10.0%
0141 TELEPHONE ALLOWANCE	3,000	3,000	3,000	3,600	20.0%
0160 LONGEVITY PAY	170	170	230	350	52.2%
0197 TOTAL PERSONNEL SERVICES	270,560	295,502	295,562	312,148	5.6%
<hr/>					
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	20,351	22,610	22,610	23,879	5.6%
0202 GROUP MEDICAL INSURANCE	17,100	17,100	28,500	22,800	-20.0%
0203 COUNTY RETIREMENT	19,650	22,027	22,027	21,991	-0.2%
0204 WORKERS COMP INSURANCE	474	1,073	1,073	1,991	85.6%
0206 UNEMPLOYMENT	125	319	319	292	-8.5%
0207 SUPPLEMENTAL DEATH BENEFIT	961	1,098	1,098	1,157	5.4%
0208 LIFE INSURANCE	432	504	504	454	-9.9%
0209 HALO FLIGHT INSURANCE	0	0	0	84	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	59,093	64,731	76,131	72,648	-4.6%
<hr/>					
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,023	1,600	1,600	1,600	0.0%
0311 BOOKS & SUBSCRIPTIONS	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	1,023	1,600	1,600	1,600	0.0%
<hr/>					
0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	0	0	0	0	0.0%
0420 POSTAGE & FREIGHT	108	200	700	700	0.0%
0421 TELEPHONE	3,024	0	2,000	0	-100.0%
0425 TRAVEL, MEALS & LODGING	7,169	6,500	6,500	6,500	0.0%
0426 CONTINUING ED & DUES	2,545	2,600	2,600	2,600	0.0%
0430 ADVER & LEGAL NOTICES	17	50	75	0	-100.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	400	400	0.0%
0461 RENTAL OF EQUIP COPIER LEASE	2,921	4,700	4,700	4,700	0.0%
0492 INSURANCE & BOND PREMIUM	85	200	255	255	0.0%
0494 MISCELLANEOUS	0	0	0	565	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	15,869	14,250	17,230	15,720	-8.8%
<hr/>					
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	2,950	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	2,950	0	0	0	0.0%
Total for COMMISSIONERS COURT	349,495	376,083	390,523	402,116	3.0%

\* \$15,000 of County Judge's salary is a supplement from the State of Texas.

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 County Clerk

DEPARTMENT 403 COUNTY CLERK	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-403-					
0100 PERSONNEL SERVICES					
0101 SALARY/COUNTY CLERK	43,348	45,352	45,352	47,620	5.0%
0103 SALARY/CHIEF DEPUTY	31,633	33,096	33,096	36,751	11.0%
0104 SALARIES/DEPUTIES	113,042	141,233	141,233	159,793	13.1%
0110 PART TIME HELP	15,988	2,000	0	0	0.0%
0160 LONGEVITY PAY	1,845	2,085	2,085	1,280	-38.6%
0197 TOTAL PERSONNEL SERVICES	205,856	223,766	221,766	245,444	10.7%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	15,581	16,965	16,965	18,776	10.7%
0202 GROUP MEDICAL INSURANCE	38,950	45,600	45,600	45,600	0.0%
0203 COUNTY RETIREMENT	14,604	16,527	16,527	17,292	4.6%
0204 WORKERS COMP INSURANCE	366	805	805	1,541	91.4%
0206 UNEMPLOYMENT	766	810	781	752	-3.7%
0207 SUPPLEMENTAL DEATH BENEFIT	671	865	865	957	10.6%
0208 LIFE INSURANCE	486	576	576	518	-10.1%
0209 HALO FLIGHT INSURANCE	0	0	0	96	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	71,424	82,148	82,119	85,532	4.2%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	12,021	10,441	11,370	11,370	0.0%
0397 TOTAL SUPPLIES	12,021	10,441	11,370	11,370	0.0%
0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	15,614	12,000	16,000	16,000	0.0%
0420 POSTAGE & FREIGHT	1,897	2,700	2,700	2,700	0.0%
0421 TELEPHONE	2,933	0	2,300	0	-100.0%
0425 TRAVEL, MEALS & LODGING	3,325	4,047	4,047	4,047	0.0%
0426 CONTINUING ED & DUES	1,530	1,200	1,500	1,500	0.0%
0430 ADVER & LEGAL NOTICE	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	1,200	1,200	1,200	0.0%
0461 COPIER LEASE	8,335	8,335	7,000	8,335	19.1%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	0	1,384	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	33,634	29,482	34,747	35,166	1.2%
0500 CAPITAL OUTLAY					
0560 NETWORKING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	515	929	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	515	929	0	0	0.0%
Total for COUNTY CLERK	323,449	346,766	350,002	377,511	7.9%

\* six employees salaries are supplemented by fund #15 for a total of \$8,089

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Emergency Management

DEPARTMENT 406 EMERGENCY MANAGEMENT	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-406-					
0100 PERSONNEL SERVICES					
0101 SALARY/EMERGENCY MGMT	14,369	31,500	31,500	33,075	5.0%
0110 PART TIME HELP	9,881	0	0	10,400	100.0%
0140 TRAVEL ALLOWANCE	0	0	0	0	0.0%
0141 TELEPHONE ALLOWANCE	600	600	600	720	20.0%
0160 LONGEVITY PAY	0	0	0	0	0.0%
0197 TOTAL PERSONNEL SERVICES	24,849	32,100	32,100	44,195	37.7%
0200 EMPLOYEE BENEFITS EXPENSE					
0201 FICA TAXES	1,901	2,456	2,456	3,381	37.6%
0202 GROUP MEDICAL INSURANCE	0	0	0	5,700	100.0%
0203 COUNTY RETIREMENT	1,804	2,392	2,392	3,114	30.2%
0204 WORKERS COMP INSURANCE	201	1,100	114	1,359	1092.1%
0206 UNEMPLOYMENT	87	142	142	168	18.3%
0207 SUPPLEMENTAL DEATH BENEFIT	88	123	123	170	37.9%
0208 LIFE INSURANCE	0	0	0	65	100.0%
0209 HALO FLIGHT INSURANCE	0	0	0	12	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	4,081	6,213	5,227	13,968	167.2%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	488	941	941	941	0.0%
0332 FOOD SUPPLIES	0	0	500	500	0.0%
0334 MISC SUPPLIES	0	300	100	100	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	200	200	0.0%
0397 TOTAL SUPPLIES	488	1,241	1,741	1,741	0.0%
0400 OTHER SERVICES & CHARGES					
0407 LINE SERVICES	0	0	0	0	0.0%
0410 TESTING & OTHER SERVICES	0	0	0	1,500	100.0%
0420 POSTAGE & FREIGHT	0	20	100	100	0.0%
0421 TELEPHONE	3,036	1,500	2,000	2,000	0.0%
0425 TRAVEL, MEALS & LODGING	1,149	1,200	1,500	1,500	0.0%
0426 CONTINUING ED & DUES	0	300	0	0	0.0%
0430 ADVER & LEGAL NOTICE	0	0	100	0	-100.0%
0445 FIRE MARSHALL FEE	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	31	3,600	800	800	0.0%
0461 LEASED EQUIPMENT	7,063	7,063	7,100	7,100	0.0%
0494 MISCELLANEOUS	0	0	0	400	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	11,280	13,683	11,600	13,400	15.5%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	1,296	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	1,296	0	0	0	0.0%
Total for EMERGENCY MANAGEMENT	41,993	53,237	50,668	73,304	44.7%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Nondepartmental

DEPARTMENT 409 NON DEPARTMENTAL	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-409-					
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	672	1,000	14,455	14,455	0.0%
0397 TOTAL SUPPLIES	672	1,000	14,455	14,455	0.0%
0400 OTHER SERVICES & CHARGES					
0401 PROFESSIONAL SERVICES	8,792	22,000	24,733	31,007	25.4%
0403 INDEPENDENT AUDIT	17,258	38,120	25,000	36,465	45.9%
0407 PURCHASED SERVICES	6	500	748	748	0.0%
0408 COMPUTER NETWORKING	0	0	0	0	0.0%
0411 BANK SERVICE CHARGES	3,390	2,500	4,000	4,000	0.0%
0420 POSTAGE (MAINT)	1,106	1,500	311	1,200	285.9%
0421 TELEPHONE/DSL	24,244	72,000	66,510	82,000	23.3%
0422 STORAGE CONTAINERS	0	0	0	13,600	100.0%
0423 TECHNICAL SUPPORT CONTRACT	0	0	0	0	0.0%
0424 CITY AIRPORT TAXES	0	0	0	0	0.0%
0430 ADVERTISING & LEGAL NOTICES	6,551	5,000	5,000	7,000	40.0%
0452 MAINT & REPAIR OF ALL BUILDINGS	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	107,251	130,000	151,382	140,000	-7.5%
0456 MAINT & REPAIR TAX PROPERTY	0	0	0	0	0.0%
0460 BUILDING RENT	0	0	0	0	0.0%
0461 POSTAGE MACHINE RENTAL	4,422	4,200	4,200	4,200	0.0%
0476 FLOOD STUDY FUNDING MATCH	0	0	0	8,400	100.0%
0477 941 IRS FEES	5,252	41,580	5,000	20,000	300.0%
0479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
0480 COUNTY JUDGE'S ASSOCIATION	1,100	1,100	1,100	1,100	0.0%
0481 SO TX CO JUDGES & COMM. ASSOC.	300	300	500	300	-40.0%
0482 NACO	0	0	0	0	0.0%
0483 TEXAS ASSOC. OF COUNTIES	1,946	1,225	1,225	2,000	63.3%
0484 COASTAL BEND COUNCIL OF GOVTS	3,186	3,186	3,855	3,190	-17.3%
0485 GFOA ASSOCIATION	755	250	505	800	58.4%
0486 13TH DIST COURT OF APPEALS	1,933	3,000	4,000	3,000	-25.0%
0487 4TH ADM JUDICIAL REGION	0	2,200	2,200	2,200	0.0%
0488 TEXAS HISPANIC CO. ELEC. OFFICIALS	0	0	0	0	0.0%
0489 SOIL CONSERVATION	3,200	4,000	3,200	4,000	25.0%
0490 HISTORICAL COMMISSION	2,500	2,500	2,500	2,500	0.0%
0491 ANNUAL AWARDS BANQUET	761	1,000	1,000	2,500	150.0%
0492 INSURANCE AND BOND PREMIUMS	130,068	150,000	130,000	150,000	15.4%
0493 CAFETERIA 125 PLAN ADM FEE	91	100	1,000	500	-50.0%
0494 TAC UNEMPLOYMENT	0	10,000	10,000	5,000	-50.0%
0495 WORKERS COMP EXPENSE	0	2,000	2,000	2,000	0.0%
0496 COASTAL BEND REG GROUP	0	2,020	2,132	2,132	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	324,111	500,281	452,101	529,842	17.2%
0500 CAPITAL OUTLAY					
0529 LAND	0	0	0	0	0.0%
0532 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	47,654	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	47,654	0	0	0	0.0%
Total for NONDEPARTMENTAL	372,438	501,281	466,556	544,297	16.7%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 County Court

DEPARTMENT 426 COUNTY COURT	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-426-					
0100 PERSONNEL SERVICES					
0178 PETIT JURORS	-36	0	1,100	1,000	-9.1%
0197 TOTAL PERSONNEL SERVICES	-36	0	1,100	1,000	-9.1%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	0	0	0	0	0.0%
0399 OTHER SERVICES & CHARGES					
0400 PUBLIC DEFENSE CIVIL	0	0	250	5,000	1900.0%
0402 PUBLIC DEFENSE CRIMINAL	6,457	6,500	5,000	10,000	100.0%
0406 COURT REPORTERS	8,169	6,500	5,000	7,000	40.0%
0410 PSYCH EVALUATION CIVIL	0	0	0	0	0.0%
0411 PSYCH EVALUATION CRIMINAL	0	0	500	500	0.0%
0418 INVESTIGATOR	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	642	642	642	200	-68.8%
0461 COPIER LEASE	0	0	0	642	100.0%
0482 OTHER COURT COSTS	75	800	1,000	5,000	400.0%
0497 TOTAL OTHER SERVICES & CHARGES	15,343	14,442	12,392	28,342	128.7%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 CAPITAL OUTLAY	0	0	0	0	0.0%
Total for COUNTY COURT	15,307	14,442	13,492	29,342	117.5%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Human Resources

DEPARTMENT 427 HUMAN RESOURCES	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-427-					
0100 PERSONNEL SERVICES					
0101 SALARY/PAYROL CLERK	1,053	26,589	26,589	27,918	5.0%
0102 SALARY/HR DIRECTOR	0	40,000	40,000	42,000	5.0%
0103 SALARY/HR SPECIALIST	0	23,077	0	31,500	100.0%
0160 LONGEVITY PAY	0	0	0	320	100.0%
0178 PETIT JURORS	0	0	0	0	0.0%
0197 TOTAL PERSONNEL SERVICES	1,053	89,666	66,589	101,738	52.8%
0200 EMPLOYEE BENEFITS EXPENSE					
0201 FICA TAXES	65	6,859	5,094	7,783	52.8%
0202 GROUP MEDICAL INSURANCE	0	14,250	9,975	17,100	71.4%
0203 COUNTY RETIREMENT	80	6,696	4,963	7,167	44.4%
0204 WORKERS COMP INSURANCE	0	360	242	636	162.8%
0206 UNEMPLOYMENT	0	397	295	387	31.2%
0207 SUPPLEMENTAL DEATH BENEFIT	0	350	260	397	52.7%
0208 LIFE INSURANCE	0	180	126	194	54.0%
0209 HALO FLIGHT INSURANCE	0	0	0	36	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	146	29,092	20,955	33,700	60.8%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	5,300	2,000	3,000	50.0%
0397 TOTAL SUPPLIES	0	5,300	2,000	3,000	50.0%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	300	2,000	500	-75.0%
0421 TELEPHONE	0	0	2,000	0	-100.0%
0425 TRAVEL, MEALS, LODGING	0	2,000	2,000	2,000	0.0%
0426 CONTINUING ED & DUES	0	1,000	2,000	2,000	0.0%
0430 AD & LEGAL	0	0	0	1,700	100.0%
0451 CONTRACT LABOR	0	0	2,000	2,000	0.0%
0455 MAINT & REPAIR EQUIP	0	0	0	0	0.0%
0461 COPIER LEASE	0	2,076	2,076	2,176	4.8%
0492 INSURANCE BOND & PREMIUM	0	0	200	100	-50.0%
0494 MISCELLANEOUS	0	0	0	638	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	0	5,376	12,276	11,114	-9.5%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	1,600	7,000	0	-100.0%
0597 CAPITAL OUTLAY	0	1,600	7,000	0	-100.0%
Total for HUMAN RESOURCES	1,199	131,034	108,820	149,553	37.4%



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 IT DEPARTMENT

DEPARTMENT 428 INFORMATION TECHNOLOGY DEPT	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-428-					
0100 PERSONNEL SERVICES					
0101 SALARY/IT TECH	6,037	12,939	23,000	25,450	10.7%
0102 SALARY/IT DIRECTOR	17,610	47,250	47,250	49,613	5.0%
0110 PART-TIME HELP	0	10,061	0	0	0.0%
0141 TELEPHONE ALLOWANCE	400	600	600	720	20.0%
0160 LONGEVITY PAY	120	0	0	80	100.0%
0197 TOTAL PERSONNEL SERVICES	24,168	70,850	70,850	75,863	7.1%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	1,767	5,420	5,420	5,803	7.1%
0202 GROUP MEDICAL INSURANCE	3,325	9,975	9,975	11,400	14.3%
0203 COUNTY RETIREMENT	1,780	5,280	5,280	5,345	1.2%
0204 WORKERS COMPENSATION	42	257	257	474	84.4%
0206 UNEMPLOYMENT TAXES	47	314	314	288	-8.3%
0207 SUPPLEMENTAL DEATH	60	274	274	293	6.9%
0208 LIFE INSURANCE	36	144	144	130	-9.7%
0209 HALO FLIGHT INSURANCE	0	0	0	24	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	7,056	21,664	21,664	23,757	9.7%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	1,000	1,141	1,141	0.0%
0331 GASOLINE, OIL & LUBRICANTS	0	0	0	0	0.0%
0334 HANDTOOLS & EQUIPMENT	0	0	0	0	0.0%
0353 SOFTWARE MAINT	825	0	2,000	2,000	0.0%
0397 TOTAL SUPPLIES	825	1,000	3,141	3,141	0.0%
0400 OTHER SERVICES & CHARGES					
0401 CIRA SERVICES	640	2,400	2,500	2,500	0.0%
0407 PURCHASED SERVICES	0	0	0	0	0.0%
0408 COMPUTER NETWORK	3,922	1,500	1,500	1,500	0.0%
0421 INTERNET	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	500	2,500	2,500	0.0%
0426 CONTINUING ED & DUES	0	500	700	700	0.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0453 MAINT & REPAIR OF VEHICLE	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	500	0	0	0.0%
0461 COPIER LEASE	0	360	360	360	0.0%
0492 INSURANCE AND BOND PREMIUMS	1,362	0	72	0	-100.0%
0494 MISCELLANEOUS	0	0	0	713	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	5,924	5,760	7,632	8,273	8.4%
0500 CAPITAL OUTLAY					
0532 COMPUTER NETWORKING IMPROVEM	152,124	5,000	8,000	8,000	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	6,286	0	5,000	5,000	0.0%
0590 LEASED PURCHASE	50,232	22,000	0	21,845	100.0%
0597 CAPITAL OUTLAY	208,641	27,000	13,000	34,845	168.0%
Total for IT DEPARTMENT	246,614	126,274	116,287	145,879	25.4%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 District Court

DEPARTMENT 435 DISTRICT COURT	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-435-					
0100 PERSONNEL SERVICES					
0177 GRAND JURORS	5,150	7,000	7,000	7,000	0.0%
0178 PETIT JURORS	7,938	14,000	15,000	14,000	-6.7%
0197 TOTAL PUBLIC PERSONNEL SERVICES	13,088	21,000	22,000	21,000	-4.5%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	245	1,000	1,500	1,500	0.0%
0397 TOTAL SUPPLIES	245	1,000	1,500	1,500	0.0%
0399 OTHER SERVICES & CHARGES					
0400 PUBLIC DEFENSE CIVIL	59,016	60,000	40,000	60,000	50.0%
0401 TRLA	489,884	275,000	275,000	267,000	-2.9%
0403 PUBLIC DEFENSE CRIMINAL	21,977	40,000	0	40,000	100.0%
0404 PUBLIC DEFENSE JUVENILE	3,885	7,000	45,000	15,000	-66.7%
0405 PUBLIC DEF CAPITAL MURDER ATTY FEES	0	0	20,000	10,000	-50.0%
0406 COURT REPORTERS	12,605	10,000	12,000	14,000	16.7%
0410 PSYCHIATRIC/MED EVAL. CIVIL & JUVENILE	0	0	1,600	5,000	212.5%
0411 DIST COURT CONTRACT	132,775	134,993	135,000	138,000	2.2%
0413 PSYCH EVALUATION CRIMINAL	1,100	6,000	3,200	7,200	125.0%
0415 CAPITAL MURDER EXPERT WITNESS	0	0	0	0	0.0%
0419 INVESTIGATOR CRIMINAL	2,000	0	6,000	0	-100.0%
0421 TELEPHONE	0	0	0	0	0.0%
0422 INVESTIGATOR CAPTIAL MURDER	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	200	400	400	0.0%
0482 OTHER COURT COSTS	5,844	6,500	6,000	6,000	0.0%
0486 OTHER DIR. LITIGATION COSTS CAPITAL MURD	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	729,086	539,693	544,200	562,600	3.4%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for DISTRICT COURT	742,419	561,693	567,700	585,100	3.1%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 District Clerk

DEPARTMENT 450 DISTRICT CLERK	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-450-					
0100 PERSONNEL SERVICES					
0101 SALARY/DISTRICT CLERK	43,348	45,352	45,352	47,620	5.0%
0103 SALARY/CHIEF DEPUTY	24,351	30,000	30,000	32,550	8.5%
0104 SALARIES/DEPUTIES	88,320	114,044	114,044	126,245	10.7%
0110 PART TIME HELP	0	0	0	0	0.0%
0160 LONGEVITY PAY	625	940	940	1,115	18.6%
0197 TOTAL PERSONNEL SERVICES	156,644	190,336	190,336	207,530	9.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	11,317	14,561	14,561	15,876	9.0%
0202 GROUP MEDICAL INSURANCE	34,200	39,900	39,900	39,900	0.0%
0203 COUNTY RETIREMENT	11,380	14,185	14,185	14,621	3.1%
0204 WORKERS COMP INSURANCE	279	691	691	1,297	87.7%
0206 UNEMPLOYMENT	568	642	642	608	-5.3%
0207 SUPPLEMENTAL DEATH BENEFIT	552	742	742	809	9.0%
0208 LIFE INSURANCE	405	504	504	454	-9.9%
0209 HALO FLIGHT INSURANCE	0	0	0	84	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	58,701	71,225	71,225	73,649	3.4%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	2,954	3,000	3,000	3,000	0.0%
0397 TOTAL SUPPLIES	2,954	3,000	3,000	3,000	0.0%
0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	0	0	0	0	0.0%
0412 SOFTWARE/PROGRAMMING	0	3,000	5,000	5,000	0.0%
0420 POSTAGE & FREIGHT	6,926	7,000	7,000	7,000	0.0%
0421 TELEPHONE	3,938	0	3,000	0	-100.0%
0425 TRAVEL, MEALS & LODGING	839	1,000	1,000	1,000	0.0%
0426 CONTINUING ED & DUES	455	750	750	750	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	7,810	1,000	5,000	5,000	0.0%
0461 COPIER LEASE	6,060	5,200	5,200	5,200	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	180	145	-19.4%
0494 MISCELLANEOUS	0	0	0	904	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	26,029	17,950	27,130	24,999	-7.9%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for DISTRICT CLERK	244,328	282,511	291,691	309,178	6.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Justice of the Peace, Pct. 3

DEPARTMENT 455 JP #3	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-455-					
0100 PERSONNEL SERVICES					
0101 SALARY//P3	23,685	24,781	24,781	27,320	10.2%
0109 SALARY/SECRETARIES	40,171	45,012	44,936	51,014	13.5%
0110 PART TIME HELP	0	0	0	0	0.0%
0140 TRAVEL ALLOWANCE	3,008	3,000	3,000	3,200	6.7%
0141 TELEPHONE ALLOWANCE	0	600	600	720	20.0%
0160 LONGEVITY PAY	715	835	835	960	15.0%
0197 TOTAL PERSONNEL SERVICES	67,580	74,228	74,152	83,214	12.2%
PUBLIC PERSONNEL SERVICE					
0178 PETIT JURORS	0	0	0	0	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICE	0	0	0	0	0.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	4,585	5,679	5,673	6,367	12.2%
0202 GROUP MEDICAL INSURANCE	17,100	17,100	17,100	17,100	0.0%
0203 COUNTY RETIREMENT	4,908	5,532	5,526	5,864	6.1%
0204 WORKERS COMP INSURANCE	123	269	269	2,560	851.7%
0206 UNEMPLOYMENT	139	205	205	200	-2.4%
0207 SUPPLEMENTAL DEATH BENEFIT	239	276	275	309	12.4%
0208 LIFE INSURANCE	216	216	216	194	-10.2%
0209 HALO FLIGHT INSURANCE	0	0	0	36	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	27,310	29,277	29,264	32,630	11.5%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,162	1,295	1,295	1,295	0.0%
0397 TOTAL SUPPLIES	1,162	1,295	1,295	1,295	0.0%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	174	200	250	250	0.0%
0421 TELEPHONE	912	0	850	0	-100.0%
0425 TRAVEL, MEALS & LODGING	1,793	700	1,106	1,106	0.0%
0426 CONTINUING ED & DUES	225	362	362	362	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	286	0	0	0	0.0%
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%
0494 MISCELLANEOUS	0	0	0	116	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	3,389	1,262	2,568	1,834	-28.6%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for JUSTICE OF THE PEACE, PCT 3	99,441	106,062	107,279	118,973	10.9%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Justice of the Peace, Pct. 1

DEPARTMENT 456 JP #1	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-456-					
0100 PERSONNEL SERVICES					
0101 SALARY/JP1	23,685	24,781	24,781	27,320	10.2%
0109 SALARY/SECRETARIES	18,310	22,126	22,050	24,532	11.3%
0110 PART TIME HELP	0	0	0	12,480	100.0%
0140 TRAVEL ALLOWANCE	2,777	3,000	3,000	3,200	6.7%
0141 TELEPHONE ALLOWANCE	0	600	600	720	20.0%
0160 LONGEVITY PAY	140	200	200	265	32.5%
0197 TOTAL PERSONNEL SERVICES	44,913	50,707	50,631	68,517	35.3%
PUBLIC PERSONNEL SERVICE					
0178 PETIT JURORS	420	0	0	0	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICE	420	0	0	0	0.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	3,039	3,879	3,873	5,242	35.3%
0202 GROUP MEDICAL INSURANCE	11,400	11,400	11,400	11,400	0.0%
0203 COUNTY RETIREMENT	3,262	3,779	3,773	4,827	27.9%
0204 WORKERS COMP INSURANCE	776	184	184	2,108	1045.7%
0206 UNEMPLOYMENT	63	101	101	144	42.6%
0207 SUPPLEMENTAL DEATH BENEFIT	159	184	183	203	10.9%
0208 LIFE INSURANCE	144	144	144	130	-10.0%
0209 HALO FLIGHT INSURANCE	0	0	0	24	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	18,843	19,671	19,658	24,078	22.5%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,674	1,050	1,123	1,123	0.0%
0397 TOTAL SUPPLIES	1,674	1,050	1,123	1,123	0.0%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	242	300	350	350	0.0%
0421 TELEPHONE	1,360	0	800	0	-100.0%
0425 TRAVEL, MEALS & LODGING	973	1,000	1,400	1,400	0.0%
0426 CONTINUING ED & DUES	100	400	450	450	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	100	100	100	0.0%
0461 COPIER LEASE	0	1,740	0	1,740	100.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	0	127	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	2,675	3,540	3,100	4,167	34.4%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for JUSTICE OF THE PEACE, PCT 1	68,525	74,968	74,512	97,884	31.4%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Justice of the Peace, Pct. 2

DEPARTMENT 457 JP #2	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
<b>12-457-</b>					
0100 PERSONNEL SERVICES					
0101 SALARY/JP2	22,567	23,601	23,601	27,320	15.8%
0109 SALARY/SECRETARY	21,367	22,126	22,126	24,532	10.9%
0110 PART TIME HELP	10,796	12,480	12,480	12,480	0.0%
0140 TRAVEL ALLOWANCE	3,008	3,000	3,000	3,200	6.7%
0141 TELEPHONE ALLOWANCE	0	600	600	720	20.0%
0160 LONGEVITY PAY	690	750	750	0	-100.0%
					0.0%
0197 TOTAL PERSONNEL SERVICES	58,428	62,557	62,557	68,252	9.1%
<b>PUBLIC PERSONNEL SERVICE</b>					
0178 PETIT JURORS	0	0	0	0	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICE	0	0	0	0	0.0%
<b>0200 EMPLOYEE BENEFIT EXPENSE</b>					
0201 FICA TAXES	4,461	4,786	4,786	5,221	9.1%
0202 GROUP MEDICAL INSURANCE	11,400	11,400	11,400	11,400	0.0%
0203 COUNTY RETIREMENT	4,247	4,662	4,662	4,808	3.1%
0204 WORKERS COMP INSURANCE	87	227	227	2,099	824.7%
0206 UNEMPLOYMENT	93	159	159	143	-10.1%
0207 SUPPLEMENTAL DEATH BENEFIT	206	181	181	202	11.6%
0208 LIFE INSURANCE	108	144	144	130	-9.7%
0209 HALO FLIGHT INSURANCE	0	0	0	24	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	20,601	21,559	21,559	24,027	11.4%
<b>0300 SUPPLIES</b>					
0310 OFFICE & OTHER SUPPLIES	823	1,380	1,380	1,380	0.0%
0397 TOTAL SUPPLIES	823	1,380	1,380	1,380	0.0%
<b>0400 OTHER SERVICES &amp; CHARGES</b>					
0420 POSTAGE & FREIGHT	578	550	400	400	0.0%
0421 TELEPHONE	1,813	1,150	1,500	1,500	0.0%
0425 TRAVEL, MEALS & LODGING	0	1,500	1,000	1,000	0.0%
0426 CONTINUING ED & DUES	100	200	600	600	0.0%
0441 UTILITIES	872	950	950	1,200	26.3%
0451 CONTRACT LABOR	4,730	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0461 COPIER LEASE	0	0	0	0	0.0%
0462 BUILDING RENTAL	3,000	750	750	0	-100.0%
0492 INSURANCE & BOND PREMIUM	0	121	178	72	-59.6%
0494 MISCELLANEOUS	0	0	0	203	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	11,093	5,221	5,378	4,975	-7.5%
<b>0500 CAPITAL OUTLAY</b>					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
<b>Total for JUSTICE OF THE PEACE, PCT 2</b>	<b>90,946</b>	<b>90,717</b>	<b>90,874</b>	<b>98,634</b>	<b>8.5%</b>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Justice of the Peace, Pct. 4

DEPARTMENT 458 JP #4	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Cbg Budget
12-458-					
0101 PERSONNEL SERVICES					
0101 SALARY/JP4	23,685	24,781	24,781	27,320	10.2%
0109 SALARY/SECRETARY	19,157	22,126	22,050	24,532	11.3%
0110 PART TIME HELP	3,510	12,480	12,480	13,200	5.8%
0140 TRAVEL ALLOWANCE	3,008	3,000	3,000	3,200	6.7%
0141 TELEPHONE ALLOWANCE	0	600	600	720	20.0%
0160 LONGEVITY PAY	100	160	160	225	40.6%
0197 TOTAL PERSONNEL SERVICES	49,460	63,147	63,071	69,197	9.7%
PUBLIC PERSONNEL SERVICE					
0178 PETIT JURORS	0	0	0	0	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICE	0	0	0	0	0.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	3,748	4,831	4,825	5,294	9.7%
0202 GROUP MEDICAL INSURANCE	11,400	11,400	11,400	11,400	0.0%
0203 COUNTY RETIREMENT	3,594	4,706	4,700	4,875	3.7%
0204 WORKERS COMP INSURANCE	84	229	229	2,128	829.3%
0206 UNEMPLOYMENT	80	156	156	147	-5.8%
0207 SUPPLEMENTAL DEATH BENEFIT	174	184	183	203	10.9%
0208 LIFE INSURANCE	108	144	144	130	-10.0%
0209 HALO FLIGHT INSURANCE	0	0	0	24	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	19,188	21,650	21,637	24,201	11.8%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,511	930	930	930	0.0%
0311 BOOKS & SUBSCRIPTIONS	0	0	90	0	-100.0%
0350 CLEANING SUPPLIES	148	180	150	150	0.0%
0397 TOTAL SUPPLIES	1,659	1,110	1,170	1,080	-7.7%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	350	350	350	350	0.0%
0421 TELEPHONE	1,696	1,400	1,500	1,700	13.3%
0425 TRAVEL, MEALS & LODGING	750	500	690	690	0.0%
0426 CONTINUING ED & DUES	160	200	200	200	0.0%
0441 UTILITIES	2,085	2,100	2,000	2,100	5.0%
0451 CONTRACT LABOR	1,046	0	0	0	0.0%
0452 MAIN & REPAIR OF BUILDING	0	0	600	600	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	100	100	0.0%
0461 RENTAL OF EQUIPEMENT	27	200	200	200	0.0%
0479 CLEANING SERVICES	600	720	720	0	-100.0%
0492 INSURANCE & BOND PREMIUM	0	0	200	72	-64.0%
0494 MISCELLANEOUS	0	0	0	232	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	6,714	5,470	6,560	6,244	-4.8%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for JUSTICE OF THE PEACE, PCT 4	77,022	91,377	92,438	100,722	9.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 County Attorney

DEPARTMENT 475 COUNTY ATTORNEY	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-475-					
0100 PERSONNEL SERVICES					
0101 SALARY/COUNTY ATTORNEY*	61,462	65,273	65,273	65,340	0.1%
0109 SALARY/2nd ADMIN ASSIST***	21,810	21,710	21,710	23,285	7.3%
0110 PART TIME HELP	0	0	0	0	0.0%
0111 SALARY/1st ADMIN ASSISTANT **	20,967	26,277	26,277	28,032	6.7%
0140 TRAVEL ALLOWANCE	2,005	2,000	2,000	2,200	10.0%
0160 LONGEVITY PAY	1,213	425	425	485	14.1%
0197 TOTAL PERSONNEL SERVICES	107,458	115,685	115,685	119,342	3.2%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	7,494	8,697	8,697	9,130	5.0%
0202 GROUP MEDICAL INSURANCE	15,675	12,255	12,255	12,255	0.0%
0203 COUNTY RETIREMENT	7,779	8,472	8,472	8,408	-0.8%
0204 WORKERS COMP INSURANCE	123	700	50	90	80.0%
0206 UNEMPLOYMENT	151	214	214	197	-7.9%
0207 SUPPLEMENTAL DEATH BENEFIT	405	436	436	457	4.8%
0208 LIFE INSURANCE	192	155	155	155	0.0%
0209 HALO FLIGHT INSURANCE	0	0	0	36	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	31,819	30,929	30,279	30,728	1.5%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	3,507	2,500	2,870	2,870	0.0%
0311 BOOKS & SUBSCRIPTIONS	88	0	150	150	0.0%
0353 SMALL EQUIPMENT	0	0	200	200	0.0%
0397 TOTAL SUPPLIES	3,595	2,500	3,220	3,220	0.0%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	1,621	1,500	1,530	1,530	0.0%
0421 TELEPHONE	3,266	0	1,200	0	-100.0%
0425 TRAVEL, MEALS & LODGING	1,871	1,500	1,920	1,920	0.0%
0426 CONTINUING ED & DUES	650	875	650	650	0.0%
0430 ADVER & LEGAL NOTICE	0	100	750	100	-86.7%
0451 CONTRACT/PROFESSIONAL SERVICES	0	500	525	525	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	100	200	200	0.0%
0461 RENTAL OF EQUIPMENT	3,743	3,100	2,700	3,100	14.8%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	0	381	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	11,151	7,675	9,475	8,406	-11.3%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for COUNTY ATTORNEY	154,023	156,789	158,659	161,696	1.9%

\* \$21,950 of County Attorney's salary is a supplement from the State of Texas.  
 \*\* \$8,823 additional salary is paid from the Hot Check Fund #91 for the Admin #1 Assistant.  
 \*\*\*\$9,790 additional salary is paid from the Hot Check Fund #91 for the Admin #2 Assistant



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Victims Assistance Coordinator

DEPARTMENT 477 VICTIMS ASSISTANCE COORDINATOR	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-477-					
0100 PERSONNEL SERVICES					
0102 SALARY/CRIME VICTIMS COORD*	33,050	34,579	34,579	36,329	5%
0160 LONGEVITY PAY	660	720	720	785	9.0%
0197 TOTAL PERSONNEL SERVICES	33,710	35,299	35,299	37,114	5.1%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	2,434	2,700	2,700	2,839	5.1%
0202 GROUP MEDICAL INSURANCE	5,700	5,700	5,700	5,700	0.0%
0203 COUNTY RETIREMENT	2,448	2,631	2,631	2,615	-0.6%
0204 WORKERS COMP INSURANCE	60	128	128	232	81.3%
0206 UNEMPLOYMENT	0	156	156	141	-9.6%
0207 SUPPLEMENTAL DEATH BENEFIT	119	139	139	145	4.3%
0208 LIFE INSURANCE	72	72	72	65	-9.7%
0209 HALO FLIGHT INSURANCE	0	0	0	12	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	10,833	11,526	11,526	11,749	1.9%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	430	400	400	400	0.0%
0397 TOTAL SUPPLIES	430	400	400	400	0.0%
0400 OTHER SERVICES & CHARGES					
0408 COMPUTER NETWORKING	17,369	16,500	0	16,500	100.0%
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	300	500	500	0.0%
0426 CONTINUING ED & DUES	325	350	400	400	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	0	39	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	17,694	17,150	900	17,439	1837.7%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for VICTIMS ASSISTANCE COORDINATOR	62,667	64,375	48,125	66,702	38.6%

\* \$420 additional salary is paid from the Hot Check Fund #91 for the VictimsCoordinator.  
 This department was added in FY15 formerly fund#57 which was a grant fund, grant no longer exists and has been fully funded by General Fund since FY10. History is from fund #57 for budgeting purposes.

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Elections

DEPARTMENT 490 ELECTIONS	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-490-					
0100 PERSONNEL SERVICES					
0110 PART TIME HELP	1,313	5,250	5,250	5,250	0.0%
0197 TOTAL PERSONNEL SERVICES	1,313	5,250	5,250	5,250	0.0%
PUBLIC PERSONNEL SERVICES					
0179 ELECTION JUDGES/CLERKS	14,173	10,000	17,724	16,500	-6.9%
0170 TOTAL PUBLIC PERSONNEL SERVICE	14,173	10,000	17,724	16,500	-6.9%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	298	1,000	1,758	1,664	-5.3%
0203 COUNTY RETIREMENT	0	0	1,712	1,532	-10.5%
0204 WORKERS COMP INSURANCE	9	40	83	136	63.9%
0206 UNEMPLOYMENT	13	60	102	83	-18.6%
0207 SUPPLEMENTAL DEATH BENEFIT	0	0	20	20	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	320	1,100	3,675	3,435	-6.5%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	7,933	6,000	8,143	8,143	0.0%
0397 TOTAL SUPPLIES	7,933	6,000	8,143	8,143	0.0%
0400 OTHER SERVICES & CHARGES					
0407 DATA PROCESSING SERVICES	4,180	2,635	4,180	4,180	0.0%
0420 POSTAGE & FREIGHT	586	650	650	1,000	53.8%
0425 TRAVEL, MEALS & LODGING	972	900	1,300	1,300	0.0%
0426 CONTINUING ED & DUES	607	400	500	500	0.0%
0430 ADVERTISING & LEGAL NOTICES	347	400	350	350	0.0%
0451 CONTRACT LABOR	0	500	850	850	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	15,358	14,135	12,319	14,134	14.7%
0460 RENTAL OF SPACE (OCCUPANCY)	300	300	370	370	0.0%
0494 MISCELLANEOUS	0	0	0	1,382	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	22,349	19,920	20,519	24,066	17.3%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	17,725	17,418	17,418	0.0%
0597 TOTAL CAPITAL OUTLAY	0	17,725	17,418	17,418	0.0%
Total for ELECTIONS	46,088	59,995	72,729	74,812	2.9%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 County Auditor

DEPARTMENT 495 COUNTY AUDITOR	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-495-					
0100 PERSONNEL SERVICES					
0102 SALARY/COUNTY AUDITOR	63,068	65,985	65,985	66,284	0.5%
0103 SALARY/FIRST ASSISTANT	37,446	39,177	39,177	41,136	5.0%
0104 SALARIES/ASST AUDITORS	97,299	102,778	102,778	113,517	10.4%
0110 PART TIME HELP	15,207	15,725	15,725	15,725	0.0%
0140 TRAVEL ALLOWANCE	601	160	600	800	33.3%
0160 LONGEVITY PAY	1,500	1,610	1,610	3,190	98.1%
0197 TOTAL PERSONNEL SERVICES	215,121	225,435	225,875	240,652	6.5%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	15,494	17,279	17,279	18,410	6.5%
0202 GROUP MEDICAL INSURANCE	33,250	30,400	34,200	34,200	0.0%
0203 COUNTY RETIREMENT	15,514	15,000	16,833	16,954	0.7%
0204 WORKERS COMP INSURANCE	387	800	820	1,505	83.5%
0206 UNEMPLOYMENT	746	900	997	911	-8.6%
0207 SUPPLEMENTAL DEATH BENEFIT	756	800	817	874	7.0%
0208 LIFE INSURANCE	414	400	432	389	-10.0%
0209 HALO FLIGHT INSURANCE	0	0	0	72	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	66,561	65,579	71,378	73,315	2.7%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	5,229	6,200	6,337	6,300	-0.6%
0397 TOTAL SUPPLIES	5,229	6,200	6,337	6,300	-0.6%
0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	0	0	0	0	0.0%
0408 COMPUTER NETWORK	17,000	0	0	0	0.0%
0420 POSTAGE & FREIGHT	2,568	2,500	2,700	2,700	0.0%
0421 TELEPHONE	3,751	0	3,500	0	-100.0%
0425 TRAVEL, MEALS & LODGING	1,731	3,500	4,000	5,000	25.0%
0426 CONTINUING ED & DUES	4,461	2,500	3,011	4,000	32.8%
0430 ADVERTISING & LEGAL NOTICES	0	200	350	0	-100.0%
0455 MAINT & REPAIR OF EQUIPMENT	871	400	700	700	0.0%
0461 COPIER LEASE	3,019	2,900	2,940	2,940	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	0	706	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	33,401	12,000	17,201	16,046	-6.7%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for COUNTY AUDITOR	320,312	309,214	320,791	336,313	4.8%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Motor Vehicle Registration & Titling  
 State Funds

DEPARTMENT 497 MOTOR VEHICLE REGISTRATION & TITLING	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-497-					
0100 PERSONNEL SERVICES					
0101 SALARY/TAX COLLECTOR	9,971	10,431	10,431	10,953	5.0%
0103 SALARY/CHIEF DEPUTY	8,406	8,793	8,793	8,626	-1.9%
0104 SALARIES/DEPUTIES	36,445	37,806	37,806	42,373	12.1%
0110 PART TIME HELP	994	3,675	3,675	3,675	0.0%
0160 LONGEVITY PAY	1,245	1,120	1,128	842	-25.4%
0197 TOTAL PERSONNEL SERVICES	57,061	61,826	61,833	66,468	7.5%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	4,247	4,449	4,449	4,770	7.2%
0202 GROUP MEDICAL INSURANCE	19,000	17,100	17,100	17,100	0.0%
0203 COUNTY RETIREMENT	4,089	4,334	4,334	4,393	1.4%
0204 WORKERS COMP INSURANCE	102	275	211	390	84.8%
0206 UNEMPLOYMENT	177	257	257	237	-7.8%
0207 SUPPLEMENTAL DEATH BENEFIT	210	212	212	229	8.0%
0208 LIFE INSURANCE	240	216	216	194	-10.2%
0209 HALO FLIGHT INSURANCE	0	0	0	36	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	28,065	26,843	26,779	27,349	2.1%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,782	1,472	972	972	0.0%
0353 SMALL EQUIPMENT	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	1,782	1,472	972	972	0.0%
0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	0	50	50	50	0.0%
0420 POSTAGE	2,183	1,800	1,800	2,600	44.4%
0421 TELEPHONE	1,623	0	900	0	-100.0%
0425 TRAVEL, MEALS, LODGING	777	1,750	1,500	1,500	0.0%
0426 CONTINUING ED & DUES	0	0	250	250	0.0%
0430 ADVER & LEGAL NOTICES	0	50	50	50	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	1,000	500	-50.0%
0461 LEASED EQUIPMENT	2,540	3,290	2,540	4,040	59.1%
0492 INSURANCE & BOND PREM	0	0	271	0	-100.0%
0494 MISCELLANEOUS	0	0	0	280	100.0%
0497 OTHER SERVICES & CHARGES	7,123	6,940	8,361	9,270	10.9%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
00597 CAPITAL OUTLAY	0	0	0	0	0.0%
Total for MOTOR VEHICLE REGIS & TITLING	94,031	97,081	97,945	104,059	6.2%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Voters Registration Chapter 19  
 State Funds

DEPARTMENT 498 VOTERS REGISTRATION	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-498-					
0100 PERSONNEL SERVICES					
0101 SALARY/TAX COLLECTOR	7,804	8,164	8,164	8,572	5.0%
0103 SALARY/CHIEF DEPUTY	3,647	3,816	3,816	3,743	-1.9%
0104 SALARIES/DEPUTIES	36,204	37,806	37,806	42,373	12.1%
0110 PART TIME HELP	1,743	3,675	3,675	3,675	0.0%
0160 LONGEVITY PAY	1,005	1,110	1,127	842	-25.3%
0197 TOTAL PERSONNEL SERVICES	50,402	54,571	54,588	59,204	8.5%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	3,754	3,895	3,895	4,215	8.2%
0202 GROUP MEDICAL INSURANCE	5,700	11,400	11,400	11,400	0.0%
0203 COUNTY RETIREMENT	3,589	3,794	3,794	3,881	2.3%
0204 WORKERS COMP INSURANCE	87	185	185	344	85.9%
0206 UNEMPLOYMENT	162	225	225	209	-7.1%
0207 SUPPLEMENTAL DEATH BENEFIT	143	184	184	201	9.4%
0208 LIFE INSURANCE	72	144	144	130	-10.0%
0209 HALO FLIGHT INSURANCE	0	0	0	24	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	13,507	19,827	19,827	20,404	2.9%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	2,000	5,000	5,423	5,423	0.0%
0353 SMALL EQUIPMENT	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	2,000	5,000	5,423	5,423	0.0%
0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	301	1,000	2,000	2,000	0.0%
0420 POSTAGE	724	6,000	6,000	3,000	-50.0%
0421 TELEPHONE	1,149	0	800	0	-100.0%
0425 TRAVEL,MEALS,LODGING	2,414	1,450	1,000	1,000	0.0%
0426 CONTINUING ED & DUES	830	0	450	450	0.0%
0430 ADVER & LEGAL NOTICES	0	300	750	750	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	123	200	200	200	0.0%
0461 LEASED EQUIPMENT	1,040	1,530	1,040	1,040	0.0%
0494 MISCELLANEOUS	0	0	0	530	100.0%
0497 OTHER SERVICES & CHARGES	6,581	10,480	12,240	8,970	-26.7%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	1,754	0	0	0	0.0%
00597 CAPITAL OUTLAY	1,754	0	0	0	0.0%
Total for VOTERS REGISTRATION	74,244	89,878	92,078	94,001	2.1%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Tax Assessor-Collector

DEPARTMENT 499 TAX ASSESSOR-COLLECTOR	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-499-					
0100 PERSONNEL SERVICES					
0101 SALARY/TAX COLLECTOR	25,573	26,757	26,757	28,095	5.0%
0103 SALARY/CHIEF DEPUTY	19,662	20,573	20,573	20,181	-1.9%
0104 SALARIES/DEPUTIES	55,843	58,606	58,606	66,277	13.1%
0110 PART TIME HELP	0	0	0	0	0.0%
0160 LONGEVITY PAY	1,230	1,127	1,127	842	-25.3%
0197 TOTAL PERSONNEL SERVICES	102,308	107,062	107,063	115,394	7.8%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	7,700	8,190	8,190	8,827	7.8%
0202 GROUP MEDICAL INSURANCE	20,425	17,100	17,100	17,100	0.0%
0203 COUNTY RETIREMENT	7,411	7,979	7,979	8,129	1.9%
0204 WORKERS COMP INSURANCE	183	389	389	721	85.3%
0206 UNEMPLOYMENT	341	273	273	253	-7.3%
0207 SUPPLEMENTAL DEATH BENEFIT	382	418	418	450	7.7%
0208 LIFE INSURANCE	258	216	216	194	-10.2%
0209 HALO FLIGHT INSURANCE	0	0	0	36	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	36,700	34,565	34,565	35,710	3.3%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	4,231	2,000	2,000	2,000	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	4,231	2,000	2,000	2,000	0.0%
0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES (COMPUTER)	8,651	8,000	10,338	11,300	9.3%
0420 POSTAGE & FREIGHT	6,992	3,000	8,500	8,500	0.0%
0421 TELEPHONE	1,994	0	900	0	-100.0%
0425 TRAVEL, MEALS & LODGING	6,730	3,200	3,000	5,000	66.7%
0426 CONTINUING ED & DUES	2,015	2,100	1,500	1,500	0.0%
0430 ADVERTISING & LEGAL NOTICES	130	300	500	500	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0461 LEASED EQUIPMENT	1,360	1,100	1,100	1,100	0.0%
0492 INSURANCE & BOND PREMIUM	1,000	0	271	0	-100.0%
0494 MISCELLANEOUS	0	0	0	843	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	28,872	17,700	26,109	28,743	10.1%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for TAX ASSESSOR-COLLECTOR	172,112	161,327	169,737	181,848	7.1%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Appraisal District

DEPARTMENT 501 APPRAISAL DISTRICT	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-501-					
0400 OTHER SERVICES & CHARGES					
0413 VALUATION & APPRAISAL COSTS MISC BUDGET INCREASE	121,336	130,000	130,000	133,167	2.4%
0497 TOTAL OTHER SERVICES & CHARGES	121,336	130,000	130,000	133,167	2.4%
Total for APPRAISAL DISTRICT	121,336	130,000	130,000	133,167	2.4%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 County Courthouse

DEPARTMENT 510 COUNTY COURTHOUSE	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
0300 SUPPLIES					
0331 GASOLINE, OIL & LUBRICANTS	0	0	0	0	0.0%
0332 FOOD, SUPPLIES	0	0	0	0	0.0%
0334 HAND TOOLS & MISC SUPPLIES	0	0	0	0	0.0%
0353 SOFTWARE/SMALL EQUIPMENT	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	0	0	0	0	0.0%
0400 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	64,596	65,000	63,000	65,000	3.2%
0452 MAINT & REPAIR OF BUILDING	15,245	11,000	13,000	13,000	0.0%
0453 MAINT & REPAIR OF VEHICLE	0	0	0	0	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%
0497 TOTAL OTHER SERVICES & CHARGES	79,841	76,000	76,000	78,000	2.6%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0555 SIGNS	0	0	0	0	0.0%
0570 OFFICE FURN & EQUIP	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0580 VEHICLES	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for COUNTY COURTHOUSE	79,841	76,000	76,000	78,000	2.6%



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Ag Extension Office

DEPARTMENT 511 AG EXTENSION OFFICE	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-511-					
0400 OTHER SERVICES & CHARGES					
0441 UTILITIES	4,960	6,375	5,000	6,300	26.0%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	4,960	6,375	5,000	6,300	26.0%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
00597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for AG EXTENSION OFFICE	4,960	6,375	5,000	6,300	26.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Probation Building

DEPARTMENT 512 PROBATION BUILDING	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-512-					
0400 OTHER SERVICES & CHARGES					
0421 TELEPHONE	0	0	0	0	0.0%
0441 UTILITIES	9,584	10,000	9,500	10,000	5.3%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
0753 SECURITY SYSTEM	0	0	700	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	9,584	10,000	10,200	10,000	-2.0%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	5,000	100.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	5,000	100.0%
Total for PROBATION BUILDING	9,584	10,000	10,200	15,000	47.1%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Maintenance/Custodial Department

DEPARTMENT 513 MAINTENANCE/CUSTODIAL DEPARTMENT	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
<b>12-513-</b>					
0100 PERSONNEL SERVICES					
0101 SALARY/MAINT SUPERVISOR	32,613	36,165	36,165	37,973	5.0%
0106 SALARY/MAINT/CUSTODIANS	60,014	70,686	70,686	78,120	10.5%
0110 PARTTIME HELP	17,319	31,200	31,200	58,240	86.7%
0141 TELEPHONE ALLOWANCE	600	600	600	720	20.0%
0160 LONGEVITY PAY	1,080	1,430	1,435	1,685	17.4%
0197 TOTAL PERSONNEL SERVICES	111,626	140,081	140,086	176,738	26.2%
<b>0200 EMPLOYEE BENEFIT EXPENSE</b>					
0201 FICA TAXES	8,515	10,755	10,755	13,559	26.1%
0202 GROUP MEDICAL INSURANCE	20,900	22,800	22,800	22,800	0.0%
0203 COUNTY RETIREMENT	8,065	10,477	10,477	12,486	19.2%
0204 WORKERS COMP INSURANCE	3,249	4,000	2,512	7,246	188.5%
0205 CLOTHING EXPENSE	500	500	500	500	0.0%
0206 UNEMPLOYMENT	366	622	622	674	8.4%
0207 SUPPLEMENTAL DEATH BENEFIT	414	422	422	459	8.8%
0208 LIFE INSURANCE	270	288	288	259	-10.1%
0209 HALO FLIGHT INSURANCE	0	0	0	48	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	42,279	49,864	48,376	58,031	20.0%
<b>0300 SUPPLIES</b>					
0310 OFFICE & OTHER SUPPLIES	215	250	300	300	0.0%
0331 GASOLINE, OIL & LUBRICANTS	6,905	5,400	5,000	5,500	10.0%
0332 FOOD, SUPPLIES	0	0	0	0	0.0%
0334 HAND TOOLS & MISC SUPPLIES	653	1,200	1,500	1,500	0.0%
0350 CLEANING SUPPLIES	8,868	9,000	7,000	7,000	0.0%
0353 SOFTWARE/SMALL EQUIPMENT	490	500	500	500	0.0%
0397 TOTAL SUPPLIES	17,130	16,350	14,300	14,800	3.5%
<b>0400 OTHER SERVICES &amp; CHARGES</b>					
0451 CONTRACT LABOR	665	1,000	4,000	0	-100.0%
0452 MAINT & REPAIR OF BUILDINGS	24,834	26,000	23,000	23,000	0.0%
0453 MAINT & REPAIR OF VEHICLE	1,626	3,000	3,000	3,000	0.0%
0454 MAINT OF GROUNDS	2,503	3,000	3,000	3,000	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	6,184	10,000	12,500	12,500	0.0%
0489 CLOTHING EXPENSE/CLEANING	1,339	2,200	1,200	1,200	0.0%
0492 INSURANCE & BOND PREMIUM	4,087	5,380	3,600	5,400	50.0%
0494 MISCELLANEOUS	0	0	0	1,938	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	41,239	50,580	50,300	50,038	-0.5%
<b>0500 CAPITAL OUTLAY</b>					
0531 BUILDING IMPROVEMENTS	0	5,000	10,000	10,000	0.0%
0575 HEAVY EQUIPMENT	0	0	9,600	9,600	0.0%
0597 TOTAL CAPITAL OUTLAY	0	5,000	19,600	19,600	0.0%
<b>Total for MAINTENANCE/CUSTODIAL DEPARTMENT</b>	<b>212,274</b>	<b>261,875</b>	<b>272,662</b>	<b>319,207</b>	<b>17.1%</b>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Courthouse Annex (411 E. Houston)

DEPARTMENT 514 COURTHOUSE ANNEX	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-514-					
0300 SUPPLIES					
0350 CLEANING & OTHER SUPPLIES	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES					
0441 UTILITIES	9,119	9,350	9,000	9,300	3.3%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0454 MAINT OF GROUNDS	0	0	0	0	0.0%
0479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	9,119	9,350	9,000	9,300	3.3%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	52,863	5,856	5,856	0	-100.0%
0532 BUILDING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	52,863	5,856	5,856	0	-100.0%
Total for COURTHOUSE ANNEX	61,982	15,206	14,856	9,300	-37.4%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Justice Center

DEPARTMENT 515 JUSTICE CENTER	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-515-					
0300 SUPPLIES					
0331 GASOLINE, OIL & LUBRICANTS	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES					
0441 UTILITIES	12,093	12,500	13,000	12,500	-3.8%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0454 MAINT OF GROUNDS	0	0	0	0	0.0%
0479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	12,093	12,500	13,000	12,500	-3.8%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for JUSTICE CENTER	12,093	12,500	13,000	12,500	-3.8%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 DOUGHERTY BUILDING (Old Library)

DEPARTMENT 516 DOUGHERTY BUILDING	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-516-					
0400 OTHER SERVICES & CHARGES					
0441 UTILITIES	6,186	6,150	5,000	6,200	24.0%
0452 MAINT & REPAIR BLDG	0	0	0	0	0.0%
0454 MAINT & REPAIR OF GROUNDS	0	0	0	0	0.0%
0479 CONTRACT CLEANING	0	0	0	0	0.0%
0497 OTHER SERVICES & CHARGES	6,186	6,150	5,000	6,200	24.0%
0500 CAPITAL OUTLAY					
0531 BUILDING	0	0	0	0	0.0%
0532 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for DOUGHERTY BUILDING	6,186	6,150	5,000	6,200	24.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 LADD Building

DEPARTMENT 517 LADD BUILDING	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-517-					
0400 OTHER SERVICES & CHARGES					
0441 UTILITIES	17,480	32,500	15,000	20,000	33.3%
0452 MAINT & REPAIR BLDG	0	0	0	5,000	100.0%
0497 OTHER SERVICES & CHARGES	17,480	32,500	15,000	25,000	66.7%
0500 CAPITAL OUTLAY					
0532 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for LADD BUILDING	17,480	32,500	15,000	25,000	66.7%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Economic Development

DEPARTMENT 530 ECONOMIC DEVELOPMENT	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-530-					
0399 OTHER SERVICES & CHARGES					
0400 LEGAL & PROFESSIONAL	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
0503 ECONOMIC DEVELOPMENT	0	0	0	0	0.0%
0399 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
Total for ECONOMIC DEVELOPMENT	0	0	0	0	0.0%



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Constable Pct 1

DEPARTMENT 550 CONSTABLE PCT #1	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-550-					
0100 PERSONNEL SERVICES					
0101 SALARIES/CONSTABLES	1,880	2,500	3,401	4,871	43.2%
0140 TRAVEL ALLOWANCE	1,536	2,000	2,650	2,850	7.5%
0141 TELEPHONE ALLOWANCE	0	0	0	720	100.0%
0197 TOTAL PERSONNEL SERVICES	3,416	4,500	6,051	8,441	39.5%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	261	400	463	646	39.5%
0202 GROUP MEDICAL INSURANCE	1,900	2,850	5,700	5,700	0.0%
0203 RETIREMENT	248	300	451	595	31.9%
0204 WORKERS COMP INSURANCE	144	500	108	260	140.7%
0207 SUPPLEMENTAL DEATH BENEFIT	12	13	13	22	69.2%
0208 LIFE INSURANCE	30	72	72	65	-9.7%
0209 HALO FLIGHT INSURANCE	0	0	0	12	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	2,595	4,135	6,807	7,300	7.2%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	99	0	103	103	0.0%
0397 TOTAL SUPPLIES	99	0	103	103	0.0%
0400 OTHER SERVICES & CHARGES					
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	35	100.0%
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%
0494 MISCELLANEOUS	0	0	0	3	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	0	0	0	38	100.0%
0500 CAPITAL OUTLAY					
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for CONSTABLE Pct 1	6,110	8,635	12,961	15,882	22.5%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Constable Pct 3

DEPARTMENT 551 CONSTABLE PCT #3	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-551-					
0100 PERSONNEL SERVICES					
0101 SALARY/ELECTED OFFICIAL	3,250	3,401	3,401	4,871	43.2%
0140 TRAVEL ALLOWANCE	2,657	2,650	2,650	2,850	7.5%
0141 TELEPHONE ALLOWANCE	0	0	0	720	100.0%
0197 TOTAL PERSONNEL SERVICES	5,907	6,051	6,051	8,441	39.5%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	451	463	463	646	39.5%
0202 GROUP MEDICAL INSURANCE	5,700	5,700	5,700	5,700	0.0%
0203 RETIREMENT	429	451	451	595	31.9%
0204 WORKERS COMP INSURANCE	144	500	108	260	140.7%
0207 SUPPLEMENTAL DEATH BENEFIT	21	25	13	22	69.2%
0208 LIFE INSURANCE	72	72	72	65	-9.7%
0209 HALO FLIGHT INSURANCE	0	0	0	12	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	6,818	7,211	6,807	7,300	7.2%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	103	103	103	0.0%
0353 SMALL EQUIP/SOFTWARE	0	1,000	1,000	0	-100.0%
0397 TOTAL SUPPLIES	0	1,103	1,103	103	-90.7%
0400 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	35	100.0%
0453 MAINT & REPAIR OF VEHICLES	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%
0494 MISCELLANEOUS	0	0	0	3	100.0%
0497 OTHER SERVICES & CHARGES	0	0	0	38	100.0%
0500 CAPITAL OUTLAY					
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	0	0.0%
00597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR CONSTABLE PCT 3	12,725	14,365	13,961	15,882	13.8%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Constable Pct 2

DEPARTMENT 552 CONSTABLE PCT #2	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-552-					
0100 PERSONNEL SERVICES					
0101 SALARY/ELECTED OFFICIAL	3,015	3,239	3,239	4,701	45.1%
0140 TRAVEL ALLOWANCE	2,657	2,650	2,650	2,850	7.5%
0141 TELEPHONE ALLOWANCE	0	0	0	720	100.0%
0197 TOTAL PERSONNEL SERVICES	5,672	5,889	5,889	8,271	40.4%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	624	451	451	633	40.4%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 RETIREMENT	591	439	439	583	32.8%
0204 WORKERS COMP INSURANCE	141	500	108	254	135.2%
0207 SUPPLEMENTAL DEATH BENEFIT	29	25	13	21	61.5%
0208 LIFE INSURANCE	72	72	72	65	-10.0%
0209 HALO FLIGHT INSURANCE	0	0	0	12	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	1,457	1,487	1,083	1,568	44.8%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	277	103	103	103	0.0%
0353 SMALL EQUIP/SOFTWARE	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	277	103	103	103	0.0%
0400 OTHER SERVICES & CHARGES					
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	35	100.0%
0455 MAINT & REPAIR OF EQUIPMENT	236	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%
0494 MISCELLANEOUS	0	0	0	3	100.0%
0497 OTHER SERVICES & CHARGES	236	0	0	38	100.0%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0597 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR CONSTABLE PCT 2	7,642	7,479	7,075	9,980	41.1%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Constable Pct 4

DEPARTMENT 553 CONSTABLE PCT #4	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-553-					
0100 PERSONNEL SERVICES					
0101 SALARY/ELECTED OFFICIAL	3,251	3,401	3,401	4,871	43.2%
0140 TRAVEL ALLOWANCE	2,657	2,650	2,650	2,850	7.5%
0141 TELEPHONE ALLOWANCE	0	0	0	720	100.0%
0197 TOTAL PERSONNEL SERVICES	5,908	6,051	6,051	8,441	39.5%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	451	463	463	646	39.5%
0202 GROUP MEDICAL INSURANCE	0	4,275	0	5,700	100.0%
0203 RETIREMENT	429	451	451	595	31.9%
0204 WORKERS COMP INSURANCE	144	500	108	260	140.7%
0207 SUPPLEMENTAL DEATH BENEFIT	21	25	13	22	69.2%
0208 LIFE INSURANCE	72	72	72	65	-9.7%
0209 HALO FLIGHT INSURANCE	0	0	0	12	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	1,118	5,786	1,107	7,300	559.4%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	277	103	103	103	0.0%
0353 SMALL EQUIP/SOFTWARE	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	277	103	103	103	0.0%
0400 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	35	100.0%
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%
0494 MISCELLANEOUS	0	0	0	3	100.0%
0497 OTHER SERVICES & CHARGES	0	0	0	38	100.0%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0597 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR CONSTABLE PCT4	7,302	11,940	7,261	15,882	118.7%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 911 Addressing

DEPARTMENT 564 911 Addressing	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-564-					
0100 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	22,384	22,790	22,790	23,930	5.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0160 LONGEVITY PAY	0	0	0	0	0.0%
0197 TOTAL PERSONNEL SERVICES	22,384	22,790	22,790	23,930	5.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	1,628	1,743	1,743	1,831	5.0%
0202 GROUP MEDICAL INSURANCE	0	2,850	2,850	2,850	0.0%
0203 COUNTY RETIREMENT	1,606	1,898	1,898	1,686	-11.2%
0204 WORKERS COMP INSURANCE	39	83	83	150	80.7%
0206 UNEMPLOYMENT	98	101	101	91	-9.9%
0207 SUPPLEMENTAL DEATH BENEFIT	51	89	89	93	4.5%
0208 LIFE INSURANCE	0	36	36	32	-11.1%
0209 HALO FLIGHT INSURANCE	0	0	0	0	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	3,422	6,800	6,800	6,733	-1.0%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0331 GASOLINE, OIL & LUBRICANTS	0	0	0	0	0.0%
0353 SMALL EQUIPMENT	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES					
0405 PROFESSIONAL & OTHER SERVICES	0	0	0	0	0.0%
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%
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%
0497 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
0500 CAPITAL OUTLAY					
0532 BUILDING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for 911 Addressing	25,806	29,590	29,590	30,663	3.6%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Sheriff's Department

DEPARTMENT 565 SHERIFF	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-565-					
0100 PERSONNEL SERVICES					
0101 SALARY/SHERIFF	43,348	45,352	45,352	47,620	5.0%
0103 SALARY/CHIEF DEPUTY	42,555	44,523	44,523	46,749	5.0%
0104 SALARIES/DEPUTIES	547,595	642,626	579,362	640,964	10.6%
0105 SALARIES/DISPATCHERS	92,064	123,469	106,106	117,831	11.1%
0109 SALARY/EVIDENCE CLERK	28,195	30,116	30,116	31,622	5.0%
0110 PART TIME HELP	47,096	37,000	37,000	37,000	0.0%
0111 ADMIN ASSISTANT	38,596	40,347	40,347	42,364	5.0%
0115 HOLIDAY PAY	0	0	0	0	0.0%
0160 LONGEVITY PAY	13,065	10,775	11,075	12,775	15.3%
0197 TOTAL PERSONNEL SERVICES	852,514	974,208	893,881	976,925	9.3%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	63,684	70,099	70,099	76,699	9.4%
0202 GROUP MEDICAL INSURANCE	139,650	145,350	145,350	151,050	3.9%
0203 COUNTY RETIREMENT	61,842	68,289	68,289	70,634	3.4%
0204 WORKERS COMP INSURANCE	12,053	16,371	16,371	30,839	88.4%
0205 CLOTHING EXPENSE	21,570	23,520	23,520	25,680	9.2%
0206 UNEMPLOYMENT	3,067	3,854	3,854	3,625	-5.9%
0207 SUPPLEMENTAL DEATH BENEFIT	2,382	3,338	3,338	3,674	10.1%
0208 LIFE INSURANCE	1,728	1,836	1,836	1,717	-6.5%
0209 HALO FLIGHT INSURANCE	0	0	0	324	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	305,977	332,657	332,657	364,242	9.5%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	15,582	5,000	5,000	10,000	100.0%
0331 GASOLINE, OIL & LUBRICANTS	126,862	100,000	80,000	110,000	37.5%
0353 OTHER EQUIPMENT	763	20,000	23,800	23,800	0.0%
0397 TOTAL SUPPLIES	143,207	125,000	108,800	143,800	32.2%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	801	900	1,000	1,000	0.0%
0421 TELEPHONE	51,607	50,400	32,000	50,000	56.3%
0425 TRAVEL, MEALS & LODGING	397	750	750	750	0.0%
0426 CONTINUING ED & DUES	285	2,000	3,500	3,500	0.0%
0427 FIREARMS & OTHER QUALIFICATIONS	1,945	1,500	2,000	2,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	46	50	200	200	0.0%
0453 MAINT & REPAIR OF VEHICLES	38,275	25,300	23,500	23,500	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	11,415	10,000	10,500	10,500	0.0%
0460 LEASE OF LAND	350	350	350	350	0.0%
0461 COPIER LEASE		1,710	0	1,710	100.0%
0488 TRAVEL EXPENSE REIMBURSEMENT	0	0	2,001	2,001	0.0%
0489 MATRON & PER DIEM EXPENSE	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	31,955	66,738	34,000	67,000	97.1%
0494 MISCELLANEOUS	0	0	0	7,802	100.0%
0399 TOTAL OTHER SERVICES & CHARGES	137,075	159,698	109,801	170,313	55.1%
0500 CAPITAL OUTLAY					
0532 BUILDINGS	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	14,324	4,000	5,000	0	-100.0%
0574 CONTRACT PAYMENTS	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	8,519	12,025	10,000	10,000	0.0%
0580 MOTOR VEHICLES	26,479	52,903	26,479	26,500	0.1%
0597 TOTAL CAPITAL OUTLAY	49,322	68,928	41,479	36,500	-12.0%
Total for SHERIFFS DEPARTMENT	1,488,094	1,660,491	1,486,618.0	1,691,781	13.8%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Correctional Facility

DEPARTMENT 566 CORRECTIONAL FACILITY	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
<b>12-566-</b>					
0100 PERSONNEL SERVICES					
0101 SALARY/SHERIFF	0	0	0	0	0.0%
0102 SALARY/JAIL ADM	38,564	40,347	40,347	42,364	5.0%
0103 SALARY/CHIEF JAILER	40,018	37,617	36,592	38,422	5.0%
0105 SALARIES/JAILERS	250,587	413,497	354,051	614,924	73.7%
0106 SALARIES/MAINT SUPER	31,257	36,963	33,067	34,720	5.0%
0107 JAIL COOK	22,597	23,910	23,638	26,120	10.5%
0109 SALARY/NURSE	18,891	34,237	33,180	34,839	5.0%
0110 PART TIME HELP	258,228	156,000	62,138	62,138	0.0%
0111 SALARY/ADMIN ASSISTANT	0	0	0	0	0.0%
0115 HOLIDAY PAY	0	0	0	0	0.0%
0160 LONGEVITY PAY	7,380	4,900	4,915	5,175	5.3%
<b>0197 TOTAL PERSONNEL SERVICES</b>	<b>667,523</b>	<b>747,471</b>	<b>587,928</b>	<b>858,702</b>	<b>46.1%</b>
<b>0200 EMPLOYEE BENEFIT EXPENSE</b>					
0201 FICA TAXES	51,124	50,000	45,879	67,034	46.1%
0202 GROUP MEDICAL INSURANCE	73,150	102,600	102,600	148,200	44.4%
0203 COUNTY RETIREMENT	48,494	50,000	44,695	61,733	38.1%
0204 WORKERS COMP INSURANCE	11,739	28,000	10,715	26,953	151.5%
0205 CLOTHING EXPENSE	9,099	11,800	11,800	17,560	48.8%
0206 UNEMPLOYMENT	2,382	3,200	2,654	3,330	25.5%
0207 SUPPLEMENTAL DEATH BENEFIT	2,321	2,073	2,051	3,129	52.6%
0208 LIFE INSURANCE	984	1,296	1,296	1,685	30.0%
0209 HALO FLIGHT INSURANCE	0	0	0	312	100.0%
<b>0297 TOTAL EMPLOYEE BENEFIT EXPENSE</b>	<b>199,294</b>	<b>248,969</b>	<b>221,690</b>	<b>329,936</b>	<b>48.8%</b>
<b>0300 SUPPLIES</b>					
0310 OFFICE & OTHER SUPPLIES	999	1,500	1,500	1,500	0.0%
0331 GASOLINE, OIL & LUBRICANTS	20,834	18,200	17,000	18,000	5.9%
0332 JAIL SUPPLIES FOOD	212,442	210,000	210,000	210,000	0.0%
0333 JAIL SUPPLIES OTHER	22,083	20,000	15,000	15,000	0.0%
0336 CLOTHING INMATE	0	0	0	0	0.0%
0337 BEDDING & LINERS	0	0	0	0	0.0%
0350 CLEANING & OTHER SUPPLIES	17,110	12,000	10,000	10,000	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	836	3,400	2,200	2,200	0.0%
<b>0397 TOTAL SUPPLIES</b>	<b>274,304</b>	<b>265,100</b>	<b>255,700</b>	<b>256,700</b>	<b>0.4%</b>
<b>0400 OTHER SERVICES &amp; CHARGES</b>					
0409 NON PRESCRIPTION MED SUPPLIES	1,859	2,500	2,500	2,500	0.0%
0410 PRESCRIPTION & MED CARE	94	300	500	500	0.0%
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	2,324	2,300	2,231	2,230	0.0%
0426 CONTINUING ED & DUES	1,020	1,200	1,769	1,770	0.1%
0427 FIREARMS & OTHER QUALIFICATIONS	7,032	7,000	7,000	7,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	189	500	1,000	1,000	0.0%
0441 UTILITIES	135,175	122,000	100,000	125,000	25.0%
0452 MAINT & REPAIR OF BUILDING	7,954	6,000	6,000	6,000	0.0%
0453 MAINT & REPAIR OF VEHICLE	2,504	2,500	2,500	2,500	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	17,991	15,000	13,500	13,500	0.0%
0461 COPIER LEASE	0	0	0	991	100.0%
0488 TRAVEL EXPENSE REIMBURSEMENT	20	0	300	0	-100.0%
0492 INSURANCE & BOND PREMIUM	52,714	43,693	53,000	44,000	-17.0%
0494 MISCELLANEOUS	0	0	0	14,451	100.0%
<b>0497 TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>228,875</b>	<b>202,993</b>	<b>190,300</b>	<b>221,442</b>	<b>16.4%</b>
<b>0500 CAPITAL OUTLAY</b>					
0531 BUILDING IMPROVEMENTS	4,684	5,692	5,692	0	-100.0%
0570 OFFICE FURNITURE & EQUIPMENT	12,145	0	0	0	0.0%
0580 MOTOR VEHICLES	25,307	26,154	26,000	30,000	15.4%
0582 JAIL EQUIPMENT	4,515	3,437	4,000	0	-100.0%
<b>0597 TOTAL CAPITAL OUTLAY</b>	<b>46,651</b>	<b>35,283</b>	<b>35,692</b>	<b>30,000</b>	<b>-15.9%</b>
<b>Total for CORRECTIONAL FACILITIES</b>	<b>1,416,646</b>	<b>1,499,816</b>	<b>1,291,310</b>	<b>1,696,780</b>	<b>31.4%</b>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Highway Patrol

DEPARTMENT 567 HIGHWAY PATROL	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-567-					
0100 PERSONNEL SERVICES	20,163	21,095	21,095	23,450	11.2%
0109 SALARY/SECRETARY	485	545	545	605	11.0%
0160 LONGEVITY PAY					
0197 TOTAL PERSONNEL SERVICES	20,648	21,640	21,640	24,055	11.2%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	1,526	1,655	1,655	1,840	11.2%
0202 GROUP MEDICAL INSURANCE	5,700	5,700	5,700	5,700	0.0%
0203 COUNTY RETIREMENT	1,499	1,613	1,613	1,695	5.1%
0204 WORKERS COMP INSURANCE	39	79	79	150	89.9%
0206 UNEMPLOYMENT	70	400	96	91	-5.2%
0207 SUPPLEMENTAL DEATH BENEFIT	73	84	84	94	11.9%
0208 LIFE INSURANCE	72	72	72	65	-9.7%
0209 HALO FLIGHT INSURANCE	0	0	0	12	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	8,979	9,603	9,299	9,647	3.7%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	17	200	247	1,900	669.2%
0353 SMALL EQUIP/SOFTWARE	253	200	300	300	0.0%
0397 TOTAL SUPPLIES	270	400	547	2,200	302.2%
0400 OTHER SERVICES & CHARGES					
0421 TELEPHONE	0	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 PREMURMS	71	0	71	72	1.4%
0494 MISCELLANEOUS	0	0	0	19	100.0%
0497 OTHER SERVICES & CHARGES	71	0	71	91	27.5%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 CAPITAL OUTLAY	0	0	0	0	0.0%
Total for HIGHWAY PATROL	29,968	31,643	31,557	35,992	14.1%



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Highway Patrol License & Weight

DEPARTMENT 568 HIGHWAY PATROL LICENSE & WEIGHT	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
0300 SUPPLIES	85	200	371	370	-0.3%
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0353 SMALL EQUIP/SOFTWARE					
0397 TOTAL SUPPLIES	85	200	371	370	-0.3%
0400 OTHER SERVICES & CHARGES					
0421 TELEPHONE	2,653	135	0	0	0.0%
0441 UTILITIES	3,187	3,700	3,700	3,700	0.0%
0452 MAINT & REPAIR BLDG	0	0	0	0	0.0%
0455 MAINT & REPAIR EQUIP	0	2,100	1,000	2,000	100.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	5,840	5,935	4,700	5,700	21.3%
0500 CAPITAL OUTLAY					
0532 BUILDING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for HIGHWAY PATROL LICENSE & WEIGHT	5,925	6,135	5,071	6,070	19.7%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Juvenile Board

DEPARTMENT 570 JUVENILE BOARD	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-570-					
0100 PERSONNEL SERVICES					
0101 SALARIES/JUVENILE BOARD	15,200	19,750	19,750	19,750	0.0%
0197 TOTAL PERSONNEL SERVICES	15,200	19,750	19,750	19,750	0.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	1,154	1,511	1,511	1,511	0.0%
0203 RETIREMENT	1,109	1,472	1,472	1,391	-5.5%
0204 WORKERS COMP	0	600	0	0	0.0%
0207 SUPPLEMENTAL DEATH	48	77	77	77	0.0%
0297 EMPLOYEE BENEFIT EXPENSE	2,311	3,660	3,060	2,979	-2.6%
0399 OTHER SERVICES & CHARGES					
0400 COURT APPOINTED ATTORNEYS	0	0	8,000	5,000	-37.5%
0417 JUVENILE DETENTION	82,190	45,000	80,000	80,000	0.0%
0441 UTILITIES	0	0	0	0	0.0%
0399 TOTAL OTHER SERVICES & CHARGES	82,190	45,000	88,000	85,000	-3.4%
Total for JUVENILE BOARD	99,701	68,410	110,810	107,729	-2.8%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Probation

DEPARTMENT 571 PROBATION	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-571-					
0477 ADULT ADM CONTRACT	16,985	15,661	15,661	16,327	4.3%
0478 JUVENILE ADM CONTRACT	156,512	170,971	170,971	177,751	4.0%
0497 TOTAL OTHER SERVICES & CHARGES	173,497	186,632	186,632	194,078	4.0%
Total for PROBATION	173,497	186,632	186,632	194,078	4.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Community Affairs

DEPARTMENT 631 COMMUNITY AFFAIRS	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-631-					
0100 PERSONNEL SERVICES					
0102 SALARY/HEALTH INSPECTOR	32,086	35,075	35,075	36,829	5.0%
0104 SALARY/INSPECTOR	0	0	0	0	0.0%
0105 SALARY/ENFORCEMENT OFFICER	0	3,200	32,000	33,600	5.0%
0109 SALARY/VETERANS SERVICES OFFICER	21,024	23,999	23,999	26,499	10.4%
0110 PART TIME HELP	0	0	0	0	0.0%
0160 LONGEVITY PAY	670	0	0	0	0.0%
0197 TOTAL PERSONNEL SERVICES	53,780	62,274	91,074	96,928	6.4%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	4,072	6,967	6,967	7,415	6.4%
0202 GROUP MEDICAL INSURANCE	9,975	15,675	15,675	17,100	9.1%
0203 COUNTY RETIREMENT	3,774	6,787	6,787	6,829	0.6%
0204 WORKERS COMP INSURANCE	96	331	331	2,981	800.6%
0206 UNEMPLOYMENT TAXES	186	403	403	368	-8.7%
0207 SUPPLEMENTAL DEATH BENEFIT	183	355	355	378	6.5%
0208 LIFE INSURANCE	120	198	198	194	-2.0%
0209 HALO FLIGHT INSURANCE	0	0	0	36	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	18,406	30,716	30,716	35,301	14.9%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	2,111	1,500	1,500	1,500	0.0%
0331 GASOLINE, OIL & LUBRICANTS	2,325	4,500	2,500	4,500	80.0%
0397 TOTAL SUPPLIES	4,436	6,000	4,000	6,000	50.0%
0400 OTHER SERVICES & CHARGES					
0410 TESTING	465	1,000	1,200	1,200	0.0%
0420 POSTAGE & FREIGHT	275	400	600	600	0.0%
0421 TELEPHONE	3,007	1,548	2,000	2,000	0.0%
0425 TRAVEL, MEALS & LODGING	436	1,200	1,200	1,200	0.0%
0426 CONTINUING ED & DUES	536	1,200	1,200	1,200	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0453 MAINT & REPAIR OF VEHICLE	948	1,200	1,200	1,200	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0461 COPIER LEASE	225	960	960	960	0.0%
0492 INSURANCE & BOND PREMIUM	2,725	3,230	1,800	3,500	94.4%
0494 MISCELLANEOUS	0	0	0	425	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	8,616	10,738	10,160	12,285	20.9%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	8,717	100.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	8,717	100.0%
Total for COMMUNITY AFFAIRS	85,238	109,728	135,950	159,230	17.1%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Waste Management

DEPARTMENT 632 WASTE MANAGEMENT	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-632-					
0100 PERSONNEL SERVICES	38,467	41,600	41,600	46,280	11.3%
0108 SALARY/GUARD	660	720	720	780	8.3%
0160 LONGEVITY PAY					
0197 TOTAL PERSONNEL SERVICES	39,127	42,320	42,320	47,060	11.2%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	2,939	3,237	3,237	3,600	11.2%
0202 GROUP MEDICAL INSURANCE	11,400	11,400	11,400	11,400	0.0%
0203 COUNTY RETIREMENT	2,842	3,154	3,154	3,315	5.1%
0204 WORKERS COMP INSURANCE	2,991	2,500	1,322	2,530	91.4%
0205 CLOTHING EXPENSE	0	0	0	0	0.0%
0206 UNEMPLOYMENT	131	187	187	179	-4.3%
0207 SUPPLEMENTAL DEATH BENEFIT	138	165	165	184	11.5%
0208 LIFE INSURANCE	132	144	144	130	-10.0%
0209 HALO FLIGHT INSURANCE	0	0	0	24	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	20,573	20,787	19,609	21,362	8.9%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	775	1,500	3,997	3,997	0.0%
0334 HANDTOOLS & MISC SUPPLIES	239	300	300	300	0.0%
0397 TOTAL SUPPLIES	1,014	1,800	4,297	4,297	0.0%
0400 OTHER SERVICES & CHARGES					
0425 TRAVEL, MEALS, LODGING	238	350	570	570	0.0%
0441 UTILITIES	1,029	1,100	2,500	2,500	0.0%
0442 TIRE DISPOSAL EXPENSE	2,485	1,700	1,700	1,700	0.0%
0443 OIL & FILTER DISPOSAL EXPENSE	0	0	100	100	0.0%
0445 RECYCLING EXPENSE	215	250	1,000	1,000	0.0%
0452 MAINT & REPAIR OF BUILDING	262	200	300	300	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	22	50	100	100	0.0%
0460 LEASE COSTS ON LAND	4,800	4,800	4,800	4,800	0.0%
0479 HAULING/LANDFILL FEES	113,901	94,000	94,000	100,000	6.4%
0489 CLOTHING EXPENSE/CLEANING	217	400	400	400	0.0%
0494 MISCELLANEOUS	0	0	0	3,293	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	123,168	102,850	105,470	114,763	8.8%
0500 CAPITAL OUTLAY					
0531 LEASEHOLD IMPROVEMENTS	0	0	0	0	0.0%
0532 BUILDINGS	0	0	0	4,749	100.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	4,749	100.0%
Total for WASTE MANAGEMENT	183,881	167,757	171,696	192,231	12.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Public Assistance

DEPARTMENT 640 PUBLIC ASSISTANCE	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-640-					
0300 SUPPLIES					
0342 CHEMICALS-VECTOR CONTROL	923	3,900	1,000	4,000	300.0%
0350 CLEANING & OTHER SUPP - PETTUS C C	0	0	0	0	0.0%
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00397 TOTAL SUPPLIES	923	3,900	1,000	4,000	300.0%
0400 OTHER SERVICES & CHARGES					
0402 AUTOPSY FEES	87,098	70,000	57,816	80,000	38.4%
0415 BURIAL EXPENSE (PAUPER)	1,145	500	550	550	0.0%
0433 BEE COUNTY COLONIA PLANNING GRANT	0	0	0	0	0.0%
0441 CEMETERY UTILITIES	920	1,100	1,100	1,100	0.0%
0451 VECTOR CONTROL CONTRACT SVCS	0	0	1,000	0	-100.0%
0454 CEMETERY MAINT	0	0	0	0	0.0%
0481 COMMUNITY PROJECTS	1,703	0	0	0	0.0%
0482 BCAA NUTRITION PROGRAM	20,000	30,843	30,843	30,843	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/WELFARE BOAR	0	0	0	0	0.0%
0724 EMERGENCY ASSISTANCE BEE COUNTY	0	0	0	0	0.0%
0760 COLISEUM MARKETING & BUSINESS DEV.	0	0	0	0	0.0%
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0497 TOTAL OTHER SERVICES & CHARGES	110,866	102,443	91,309	112,493	23.2%
0500 CAPITAL OUTLAY					
0529 LAND	0	0	0	0	0.0%
0532 BUILDING	0	0	0	0	0.0%
0570 EQUIPMENT	7,000	0	0	0	0.0%
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0597 TOTAL CAPITAL OUTLAY	7,000	0	0	0	0.0%
Total for PUBLIC ASSISTANCE	118,789	106,343	92,309	116,493	26.2%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 County Library

DEPARTMENT 650 COUNTY LIBRARY	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-650-					
0400 OTHER SERVICES & CHARGES					
0493 COUNTY LIBRARY	67,000	70,000	70,000	75,000	7.1%
0497 TOTAL OTHER SERVICES & CHARGES	67,000	70,000	70,000	75,000	7.1%
Total for COUNTY LIBRARY	67,000	70,000	70,000	75,000	7.1%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Texas Cooperative Extension - Bee County

DEPARTMENT 665 TEXAS COOPERATIVE EXTENSION - BEE COUNTY	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-665-					
0100 PERSONNEL SERVICES					
0102 SALARY/EXTENSION AGENT	15,028	15,787	15,787	16,576	5.0%
0103 SALARY/EXTENSION AGENT FCS	0	0	13,284	13,948	5.0%
0109 SALARY/SECRETARY	22,920	23,980	23,980	26,479	10.4%
0140 TRAVEL ALLOWANCE	0	0	0	0	0.0%
0141 TELEPHONE ALLOWANCE	600	600	1,200	1,440	20.0%
0160 LONGEVITY PAY	200	320	320	440	37.5%
0197 TOTAL PERSONNEL SERVICES	38,748	40,687	54,571	58,883	7.9%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	2,962	3,000	4,175	4,505	7.9%
0202 GROUP MEDICAL INSURANCE	5,700	5,700	5,700	5,700	0.0%
0203 COUNTY RETIREMENT	1,675	1,700	4,067	4,148	2.0%
0204 WORKERS COMP INSURANCE	42	87	87	166	90.8%
0206 UNEMPLOYMENT	80	200	241	224	-7.1%
0207 SUPPLEMENTAL DEATH BENEFIT	82	95	95	105	10.5%
0208 LIFE INSURANCE	72	72	72	65	-9.7%
0209 HALO FLIGHT INSURANCE	0	0	0	12	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	10,612	10,854	14,437	14,925	3.4%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,058	2,000	2,092	2,092	0.0%
0330 BATTERIES & TIRES	0	0	0	0	0.0%
0331 GASOLINE, OIL & LUBRICANTS	2,949	3,000	2,000	2,800	40.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
0390 DEMONSTRATION SUPPLIES	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	4,007	5,000	4,092	4,892	19.6%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	0	200	200	0.0%
0421 TELEPHONE	5,212	0	1,700	0	-100.0%
0425 TRAVEL, MEALS & LODGING	1,597	1,500	2,200	5,500	150.0%
0426 CONTINUING ED & DUES	290	500	910	910	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	90	90	0	-100.0%
0453 MAINT & REPAIR OF VEHICLE	664	500	500	500	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0460 RENTAL OF SPACE	0	0	0	0	0.0%
0461 COPIER LEASE	2,161	3,372	3,372	3,372	0.0%
0492 INSURANCE & BOND PREMIUM	1,362	2,080	1,431	2,100	46.8%
0494 MISCELLANEOUS	0	0	0	435	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	11,287	8,042	10,403	13,017	25.1%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for TEXAS COOPERATIVE EXTENSION	64,654	64,583	83,503	91,717	9.8%



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Expo Center

DEPARTMENT 673 BEE COUNTY EXPO CENTER	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-673-					
0100 PERSONNEL SERVICES					
0102 SALARY/MAINTENANCE SUPERVISOR	0	0	0	0	0.0%
0105 EXPO ADMINISTRATOR	0	0	0	0	0.0%
0108 MAINTENANCE WORKER	0	0	0	0	0.0%
0109 SALARY/EXPO OFFICE MANAGER	23,301	26,424	26,424	28,445	7.6%
0110 PART-TIME HELP	0	0	0	0	0.0%
0140 TRAVEL ALLOWANCE	500	600	600	800	33.3%
0141 TELEPHONE ALLOWANCE	600	600	600	720	20.0%
0160 LONGEVITY PAY	385	445	445	510	14.6%
0197 TOTAL PERSONNEL SERVICES	24,786	28,069	28,069	30,475	8.6%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	1,894	2,147	2,147	2,331	8.6%
0202 GROUP MEDICAL INSURANCE	5,700	5,700	5,700	5,700	0.0%
0203 COUNTY RETIREMENT	1,800	2,092	2,092	2,147	2.6%
0204 WORKERS COMP INSURANCE	45	100	100	187	87.0%
0205 CLOTHING EXPENSE	0	0	0	0	0.0%
0206 UNEMPLOYMENT	85	124	124	113	-8.9%
0207 SUPPLEMENTAL DEATH BENEFIT	88	105	105	113	7.6%
0208 LIFE INSURANCE	72	72	72	65	-9.7%
0209 HALO FLIGHT INSURANCE	0	0	0	12	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	9,684	10,340	10,340	10,668	3.2%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	7,425	282	500	500	0.0%
0329 COKE MACHINE EXP	0	0	0	0	0.0%
0331 GASOLINE, OIL & LUBRICANTS	0	0	0	0	0.0%
0334 HAND TOOLS & MISC SUPPLIES	383	0	0	0	0.0%
0350 CLEANING SUPPLIES	0	0	0	0	0.0%
0351 PAVING MATERIALS	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	7,808	282	500	500	0.0%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	13	100	200	200	0.0%
0421 TELEPHONE	1,144	0	1,000	0	-100.0%
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 MEMBERSHIP DUES	0	0	0	0	0.0%
0430 ADVER & LEGAL NOTICE	400	400	500	500	0.0%
0441 UTILITIES	72,259	73,000	63,711	73,000	14.6%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0452 MAINT & REPAIR OF BUILDING	0	0	0	5,000	100.0%
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	1,073	1,500	2,000	2,000	0.0%
0489 CLOTHING EXPENSE/CLEANING	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0493 SIGNS & FENCES	0	0	500	500	0.0%
0743 FUNDRAISING EXP	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	0	2,262	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	74,889	75,000	67,911	83,462	22.9%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	6,403	7,000	7,000	0.0%
0575 HEAVY EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	6,403	7,000	7,000	0.0%
Total for EXPO CENTER	117,167	120,094	113,820	132,105	16.1%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Sheriff Vehicle & Equipment Replacement Account

DEPARTMENT 675 SHERIFF VEHICLE & EQUIP. REPLACEMENT	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-675-					
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	1,500	0	-100.0%
0397 TOTAL SUPPLIES	0	0	1,500	0	-100.0%
0400 OTHER SERVICES & CHARGES					
0453 MAINT & REPAIR OF VEHICLE	0	0	1,500	0	-100.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	0	0	1,500	0	-100.0%
0500 CAPITAL OUTLAY					
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for SHERIFF VEHICLE & EQUIP. REPLACEMENT	0	0	3,000	0	-100.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 General Fund 12  
 Transfers Out

DEPARTMENT 700 TRANSFERS OUT	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
12-700-					
TRANSFERS OUT					
0902 TO COMM AFFAIRS ENF OFFICER 102	0	0	0	0	0.0%
0909 TO EMERGENCY MANAGEMENT 109	1,853	0	0	0	0.0%
0914 TO COUNTY CLERK RECORDS MGMT. 14	0	0	0	0	0.0%
0917 TO SECURITY FUND 17	25,298	34,164	34,164	39,391	15.3%
0920 TO ROAD & BRIDGE OPERATING FUND 20	21,213	19,989	19,989	43,811	119.2%
0921 TO ROAD & BRIDGE FUND 21	3,612	0	0	0	0.0%
0922 TO FUEL FARM FUND 22	0	0	0	0	0.0%
0925 TRANSFER TO FUND 25	301	0	0	0	0.0%
0927 TO DISTRICT ATTORNEY FUND 27	207,017	214,694	214,694	264,888	23.4%
0929 TO BORDER STAR FUND 29	12,792	0	0	0	0.0%
0940 TRANSFER TO FUND 40	12,903	0	0	0	0.0%
0942 TO SR CIT #42	78,796	0	0	0	0.0%
0949 TRANSFER TO FUND 49	3,855	0	0	0	0.0%
0957 TO VICTIMS OF CRIME GRANT FUND 57	46,026	48,125	48,125	0	-100.0%
0960 TRANSFER TO FUND 60	3,612	0	0	0	0.0%
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%
0985 TO FUND 85 BCAA-ARRA	481	0	0	0	0.0%
0995 TO GROUP HEALTH PLAN 95	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	417,760	316,972	316,972	348,090	9.8%
Total for TRANSFERS OUT	417,760	316,972	316,972	348,090	9.8%
Total for General Fund 12	8,450,296	8,726,324	8,392,720	9,592,182	14.29%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 District Clerk Records & Preservation Fund 13

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
13-	Actual	Est Actual	Orig Budget	Adopted	Budget
CHARGES FOR SERVICES					
340-0400 DISTRICT CL REC MGMT&PRESERV FUND	\$3,820	\$3,900	\$2,000	\$3,700	85.0%
340-0401 ARCHIVING FEE	0	0	0	0	0.0%
340-0402 DISTRICT CRT TECH FUND	6,397	4,884	9,400	5,000	-46.8%
340-0000 TOTAL CHARGES FOR SERVICES	<u>10,216</u>	<u>8,784</u>	<u>11,400</u>	<u>8,700</u>	<u>-23.7%</u>
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	61	25	100	50	-50.0%
361-0000 TOTAL MISCELLANEOUS REVENUE	<u>61</u>	<u>25</u>	<u>100</u>	<u>50</u>	<u>-50.0%</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>\$10,278</u>	<u>\$8,809</u>	<u>\$11,500</u>	<u>\$8,750</u>	<u>-23.9%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 District Clerk Records & Preservation Fund 13

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
13-450-	Actual	Est Actual	Orig Budget	Adopted	Budget
0100 PERSONNEL SERVICES					
0104 SALARY/DEPUTIES	\$290	\$0	\$0	\$0	0.0%
0110 PART TIME HELP	8,599	0	0	0	0.0%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
0100 PERSONNEL SERVICES	8,889	0	0	0	0.0%
0200 EMPLOYEE BENEFIT EXP					
0201 FICA TAXES	680	0	0	0	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	647	0	0	0	0.0%
0204 WORKERS COMPENSATION	9	0	0	0	0.0%
0206 UNEMPLOYMENT TAXES	0	0	0	0	0.0%
0207 SUPPLEMENTAL DEATH	32	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
0200 EMPLOYEE BENEFIT EXP	1,368	0	0	0	0.0%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,018	1,100	1,500	3,750	150.0%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
0300 TOTAL SUPPLIES	1,018	1,100	1,500	3,750	150.0%
0400 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%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
0400 OTHER SERVICES & CHARGES	0	0	0	0	0.0%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
0900 TRANSFER OUT	0	0	0	0	0.0%
0912 TO GENERAL FUND 12	0	10,000	10,000	5,000	-50.0%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
0997 TOTAL TRANSFER OUT	0	10,000	10,000	5,000	-50.0%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL EXP FOR DIST CLK REC & PRESERVATION FUND	\$11,275	\$11,100	\$11,500	\$8,750	-23.9%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 County Clerk Records Management Fund 14

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
14-	Actual	Est Actual	Orig Budget	Adopted	Budget
CHARGES FOR SERVICES					
340-0400 COUNTY CLERK RECORDS MGMT FEES	\$26,114	\$34,500	\$0	\$25,000	100.0%
340-0401 ARCHIVING FEE	23,961	31,600	0	20,000	100.0%
340-0402 VITAL ARCHIVING FEE	2,377	2,400	12,000	2,000	-83.3%
340-0403 ELECTRONIC RECORDS DISTRIBUTION	0	0	0	0	0.0%
340-0000 TOTAL CHARGES FOR SERVICES	<u>52,452</u>	<u>68,500</u>	<u>12,000</u>	<u>47,000</u>	<u>291.7%</u>
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	694	500	0	500	100.0%
381-0100 REFUNDS & SUNDRIES	4,183	0	0	0	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUE	<u>4,877</u>	<u>500</u>	<u>0</u>	<u>500</u>	<u>100.0%</u>
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	0	0	0	0	0.0%
390-0126 FROM COUNTY RECORDS MGMT 26	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 CO CLERK RECORDS MGMT	<u>\$57,329</u>	<u>\$69,000</u>	<u>\$12,000</u>	<u>\$47,500</u>	<u>295.8%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 County Clerk Records Management Fund 14

ACCOUNT.....	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
14-403-					
0100 PERSONNEL SERVICES	\$0	\$0	\$0	\$0	0.0%
0104 SALARY/DEPUTIES	\$0	\$0	\$0	\$0	0.0%
0110 PART TIME HELP					
	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
0100 PERSONNEL SERVICES					
0200 EMPLOYEE BENEFIT EXP	0	0	0	0	0.0%
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					
	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
0200 EMPLOYEE BENEFIT EXP					
0300 SUPPLIES	0	0	0	0	0.0%
0310 OFFICE & OTHER SUPPLIES					
	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
0300 TOTAL SUPPLIES					
0400 OTHER SERVICES & CHARGES	8,545	12,000	12,000	12,000	0.0%
0407 DATA PROCESSING SERV	4,183	0	0	0	0.0%
0429 ELECTRONIC RECORDS DISTRIBUTION COSTS	0	0	0	0	0.0%
0754 ARCHIVING/VITAL (ACS Contract)					
	<hr/> 12,728	<hr/> 12,000	<hr/> 12,000	<hr/> 12,000	<hr/> 0.0%
0400 OTHER SERVICES & CHARGES					
0500 CAPITAL OUTLAY	0	82,000	82,000	35,500	-56.7%
0570 OFFICE FURNITURE & EQUIPMENT					
	<hr/> 0	<hr/> 82,000	<hr/> 82,000	<hr/> 35,500	<hr/> -56.7%
0500 TOTAL CAPITAL OUTLAY					
TOTAL EXPENDITURES FOR CO CLK RECORD MGM	<hr/> <u>\$12,728</u>	<hr/> <u>\$94,000</u>	<hr/> <u>\$94,000</u>	<hr/> <u>\$47,500</u>	<hr/> <u>-49.5%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 Hava/Elections Equipment Contract Fund 15

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
15-	Actual	Est Actual	Orig Budget	Adopted	Budget
INTERGOVERNMENTAL REVENUE					
330-0100 VOTING EQUIPMENT REVENUE	\$11,145	\$6,000	\$6,250	\$8,089	29.4%
330-0206 HAVA GRANT REIBURSEMNT	0	0	0	0	0.0%
	<hr/>				
332-0000 INTERGOVERNMENTAL REVENUE	11,145	6,000	6,250	8,089	29.4%
MISC REVENUE					
361-0100 INT INCOME	35	37	100	35	-65.0%
	<hr/>				
361-0000 MISC REVENUE	35	37	100	35	-65.0%
TOTAL REVENUES HAVA/ELECTIONS EQUIP CONTRACT	<hr/> <u>\$11,179</u>	<u>\$6,037</u>	<u>\$6,350</u>	<u>\$8,124</u>	<u>27.9%</u>



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 Elections Equip Fund 15

ACCOUNT.....	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
15-403 ELECTIONS EQUIP					
0300 SUPPLIES	\$0	\$0	\$100	\$35	-65.0%
0310 OFFICE & OTHER SUPPLIES					
0300 TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>100</u>	<u>35</u>	<u>-65.0%</u>
0400 OTHER SERVICES & CHARGES	0	0	0	0	0.0%
0425 TRAVEL,MEALS,LODGING	0	0	5,250	0	-100.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0455 REPAIR & MAIN OF EQUIP					
0400 OTHER SERVICES & CHARGES	<u>0</u>	<u>0</u>	<u>5,250</u>	<u>0</u>	<u>-100.0%</u>
0500 CAPITAL OUTLAY	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT					
0500 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
0900 TRANSFER OUT	6,000	1,000	1,000	8,089	708.9%
0912 TO GENERAL FUND 12					
0900 TOTAL TRANSFER OUT	<u>6,000</u>	<u>1,000</u>	<u>1,000</u>	<u>8,089</u>	<u>708.9%</u>
TOTAL EXP FOR ELECTIONS EQUIPMENT	<u>\$6,000</u>	<u>\$1,000</u>	<u>\$6,350</u>	<u>\$8,124</u>	<u>27.9%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 Courthouse Security Fund 17

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
17-	Actual	Est Actual	Orig Budget	Adopted	Budget
CHARGES FOR SERVICES					
340-0400 COUNTY CLERK FEES	\$5,646	\$4,600	\$5,600	\$5,000	-10.7%
340-0500 JP'S FEES	15,853	12,200	10,000	12,000	20.0%
340-0700 DISTRICT CLERK FEES	1,961	2,000	1,800	1,900	5.6%
340-0725 BAILIFF FEES DISTRICT CLERK	4,647	5,000	4,500	4,700	4.4%
340-0000 TOTAL CHARGES FOR SERVICES	<u>28,107</u>	<u>23,800</u>	<u>21,900</u>	<u>23,600</u>	<u>7.8%</u>
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	73	130	200	100	-50.0%
381-0100 REFUNDS & SUNDRIES	1,507	0	0	0	0.0%
360-0000 TOTAL MISCELLANEOUS REVENUES	<u>1,580</u>	<u>130</u>	<u>200</u>	<u>100</u>	<u>-50.0%</u>
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	25,298	34,164	34,164	39,391	15.3%
390-0000 TRANSFERS IN	<u>25,298</u>	<u>34,164</u>	<u>34,164</u>	<u>39,391</u>	<u>15.3%</u>
TOTAL REVENUES FOR COURTHOUSE SECURITY	<u>\$54,985</u>	<u>\$58,094</u>	<u>\$56,264</u>	<u>\$63,091</u>	<u>12.1%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 Courthouse Security Fund 17

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
17-510-	Actual	Est Actual	Orig Budget	Adopted	Budget
0100 PERSONNEL SERVICES	\$0	\$0	\$0	\$0	0.0%
0104 SALARIES	30,958	32,389	32,389	34,008	5.0%
0105 SALARY/SECURITY OFFICER-BAILIFF	2,951	7,000	8,000	8,000	0.0%
0110 PARTTIME HELP	600	600	600	720	20.0%
0141 TELEPHONE ALLOWANCE	180	240	240	300	25.0%
0160 LONGEVITY					
0100 TOTAL PERSONNEL SERVICES	<u>34,689</u>	<u>40,229</u>	<u>41,229</u>	<u>43,028</u>	<u>4.4%</u>
0200 EMPLOYEE BENEFIT EXP	2,463	3,154	3,154	3,292	4.4%
0201 FICA TAXES	0	0	0	0	0.0%
0202 GROUP MEDICAL INSURANCE	2,340	3,073	3,073	3,031	-1.4%
0203 COUNTY RETIREMENT	69	737	737	1,324	79.6%
0204 WORKERS COMPENSATION	0	0	0	0	0.0%
0205 CLOTHING EXPENSE	157	182	182	164	-9.9%
0206 UNEMPLOYMENT TAXES	114	127	127	134	5.5%
0207 SUPPLEMENTAL DEATH BENEFITS	42	72	72	65	-9.7%
0208 LIFE INSURANCE	0	0	0	12	100.0%
0209 HALO FLIGHT INSURANCE					
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	<u>5,185</u>	<u>7,345</u>	<u>7,345</u>	<u>8,022</u>	<u>9.2%</u>
0310 SUPPLIES	20	600	710	710	0.0%
0310 OFFICE & OTHER SUPPLIES					
0300 TOTAL SUPPLIES	<u>20</u>	<u>600</u>	<u>710</u>	<u>710</u>	<u>0.0%</u>
0400 OTHER SERVICES & CHARGES	0	0	0	0	0.0%
0421 TELEPHONE	0	0	0	300	100.0%
0425 TRAVEL, MEALS, LODGING	0	0	0	200	100.0%
0426 CONTINUING ED & DUES	0	0	0	100	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	8,881	10,400	6,980	10,500	50.4%
0753 SECURITY SYSTEM	0	0	0	231	100.0%
0494 MISCELLANEOUS					
0400 TOTAL OTHER SERVICES & CHARGES	<u>8,881</u>	<u>10,400</u>	<u>6,980</u>	<u>11,331</u>	<u>62.3%</u>
0500 CAPITAL OUTLAY	0	0	0	0	0.0%
0570 EQUIPMENT					
0500 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
0900 TRANSFER OUT	0	0	0	0	0.0%
0912 TO GENERAL FUND 12					
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>\$48,774</u>	<u>\$58,574</u>	<u>\$56,264</u>	<u>\$63,091</u>	<u>12.1%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 Road & Bridge Operating Fund 20

ACCOUNT.....	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
20-					
<b>LICENSES &amp; PERMITS</b>					
320-0600 OCCUPATION TAXES	\$0	\$0	\$0	\$0	0.0%
321-0200 AUTO REGISTRATION	369,623	370,000	450,000	370,000	-17.8%
321-0300 \$10 SPECIAL ROAD TAX	214,334	230,000	190,000	210,000	10.5%
321-0400 AXLE WEIGHT FINES	89,193	115,000	45,000	95,000	111.1%
<b>320-0000 TOTAL LICENSES &amp; PERMITS</b>	<b>673,151</b>	<b>715,000</b>	<b>685,000</b>	<b>675,000</b>	<b>-1.5%</b>
<b>FINES &amp; FORFEITURES</b>					
350-0100 FINES & FORFEITURES, CO CLERK	25,247	19,000	20,000	20,000	0.0%
350-0200 FINES & FORFEITURES, DIST CLERK	72,168	51,000	20,000	50,000	150.0%
350-0300 ROAD BOARING PERMIT FEES	11,020	5,200	4,000	2,200	-45.0%
<b>350-0000 TOTAL FINES &amp; FORFEITURES</b>	<b>108,434</b>	<b>75,200</b>	<b>44,000</b>	<b>72,200</b>	<b>64.1%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-0100 INTEREST REVENUE	3,602	2,300	2,000	2,000	0.0%
381-0100 REFUNDS & SUNDRIES	10,056	1,700	300	800	166.7%
381-0101 REIMB PAVING MATERIALS	2,934	1,395	1,000	1,100	10.0%
381-0102 R&B RECYCLING REVENUE	5,540	5,000	2,000	4,500	125.0%
381-0103 FIXED ASSETS SALVAGE	6,992	0	0	0	0.0%
381-0104 ROAD USE AGREEMENTS	43,856	0	0	0	0.0%
381-0105 BRIDGE IMPROVEMENTS	245,000	0	0	0	0.0%
<b>361-0000 TOTAL MISCELLANEOUS REVENUES</b>	<b>317,980</b>	<b>10,395</b>	<b>5,300</b>	<b>8,400</b>	<b>58.5%</b>
<b>TRANSFERS IN</b>					
390-0112 FROM GENERAL FUND 12	21,213	19,989	19,989	43,811	119.2%
390-0121 FROM SPEC ROAD TAX FUND 21	600,000	660,000	696,717	602,000	-13.6%
390-0122 FROM FUEL FARM FUND 22	0	0	0	0	0.0%
390-0125 FROM F/M & LATERAL ROAD FUND 25	43,910	80,000	80,000	133,000	66.3%
390-0170 FROM HILLSIDE DRIVE FUND 70	0	0	0	0	0.0%
<b>390-0000 TRANSFERS IN</b>	<b>665,123</b>	<b>759,989</b>	<b>796,706</b>	<b>778,811</b>	<b>-2.2%</b>
<b>TOTAL REVENUES ROAD &amp; BRIDGE OPERATING</b>	<b>\$1,764,688</b>	<b>\$1,560,584</b>	<b>\$1,531,006</b>	<b>\$1,534,411</b>	<b>0.2%</b>

**ROAD & BRIDGE  
 OPERATIONS DIFFERENCE**

REVENUE	1,534,411
EXPENDITURE	<u>1,759,593</u>
	-225,182

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BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 Road & Bridge Operating Fund 20

ACCOUNT.....	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
20-610-					
0100 PERSONNEL SERVICES					
0102 SALARY/ROAD ADMINISTRATOR	46,172	48,510	48,510	51,728	6.6%
0103 SALARIES/SUPERVISORS	116,623	123,924	123,924	132,853	7.2%
0106 SALARIES/MECHANICS	0	0	0	80,817	100.0%
0107 SALARIES/ROAD CREW	269,072	307,897	307,897	254,730	-17.3%
0109 SALARY/ADMIN ASSIST 2	20,296	23,473	23,473	26,424	12.6%
0110 PART TIME HELP	0	0	0	2,600	100.0%
0111 ADMINISTRATIVE ASSISTANT 1	29,492	30,856	30,856	32,877	6.5%
0116 OVERTIME PAY	0	1,500	1,500	1,500	0.0%
0140 TRAVEL ALLOWANCE	0	0	0	0	0.0%
0141 TELEPHONE ALLOWANCE	0	0	0	0	0.0%
0160 LONGEVITY PAY	14,420	11,950	11,960	13,010	8.8%
0199 TOTAL PERSONNEL SERVICES	496,075	548,110	548,120	596,539	8.8%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	36,162	41,977	41,977	45,681	8.8%
0202 GROUP MEDICAL INSURANCE	106,875	114,000	114,000	114,000	0.0%
0203 COUNTY RETIREMENT	36,011	40,893	40,893	42,068	2.9%
0204 WORKERS COMP EXPENSE	22,392	22,000	16,449	30,902	87.9%
0205 CLOTHING EXPENSE	0	600	600	600	0.0%
0206 UNEMPLOYMENT	2,315	2,428	2,428	2,269	-6.5%
0207 SUPPLEMENTAL DEATH BENEFITS	1,754	2,138	2,138	2,327	8.8%
0208 LIFE INSURANCE	1,314	1,440	1,440	1,296	-10.0%
0209 HALO FLIGHT INSURANCE	0	0	0	240	100.0%
0299 EMPLOYEE BENEFIT EXPENSE	206,823	225,476	219,925	239,383	8.8%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,078	2,000	1,500	1,500	0.0%
0330 BATTERIES & TIRES	16,493	15,000	16,500	16,500	0.0%
0331 GAS, OIL & LUBRICANTS	151,484	152,000	155,000	155,000	0.0%
0333 CLEANING SUPPLIES	0	0	0	730	
0334 HAND TOOLS	1,127	1,400	1,500	1,500	0.0%
0349 PRECINCT YARD SUPPLIES	2,414	2,800	3,200	3,200	0.0%
0350 PAVING COST FOR CO FACILITIES	0	19,989	19,989	43,811	119.2%
0351 PAVING MATERIALS	342,714	345,800	360,440	375,000	4.0%
0352 CULVERTS	3,289	4,000	4,000	5,000	25.0%
0353 SMALL EQUIPMENT	287	900	700	700	0.0%
0390 OTHER SUPPLIES & MATERIALS	2,421	3,000	3,500	3,500	0.0%
0397 TOTAL SUPPLIES	521,307	546,889	566,329	606,441	7.1%
0400 OTHER SERVICES & CHARGES					
0404 ENGINEERING & SURVEYING	500	500	0	500	100.0%
0410 TESTING & OTHER SERVICES	615	600	800	800	0.0%
0412 SOFTWARE/PROGRAMMING	0	0	1,950	0	-100.0%
0420 POSTAGE & FREIGHT	55	60	150	100	-33.3%
0421 TELEPHONE	3,419	1,200	3,000	1,200	-60.0%
0425 TRAVEL, MEALS & LODGING	901	1,000	1,450	1,450	0.0%
0426 CONTINUING ED & ASSOC.	274	600	1,000	1,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	100	0	-100.0%
0441 UTILITIES	9,713	9,000	9,000	9,000	0.0%
0451 CONTRACT LABOR	540	1,500	2,160	2,160	0.0%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0453 MAINT & REPAIR OF VEHICLES	19,774	18,000	15,500	15,500	0.0%
0454 MAINTENANCE OF GROUNDS	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	19,755	36,700	29,022	30,000	3.4%

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BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 Road & Bridge Operating Fund 20

ACCOUNT.....	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
20-610-					
(continued)					
0459 ROADS & BRIDGES (STATE PROJECT)	0	15,447	16,000	0	-100.0%
0460 RADIO EQUIP LEASE	0	0	0	0	0.0%
0461 RENTAL OF EQUIPMENT	4,635	4,200	5,300	5,300	0.0%
0464 TRUCK RENTAL	0	0	400	400	0.0%
0479 CLEANING SERVICES & SUPPLIES	3,323	3,326	3,326	0	-100.0%
0489 CLOTHING EXPENSE	2,426	3,500	3,800	3,800	0.0%
0492 INSURANCE & BOND PREMIUM	32,699	30,151	32,698	32,000	-2.1%
0493 SIGNS,FENCES,MAPPING	12,860	10,800	13,000	13,000	0.0%
0494 MISCELLANEOUS	0	0	0	22,874	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	111,488	136,584	138,656	139,084	0.3%
0500 CAPITAL OUTLAY					
0531 IMPROVEMENTS	7,950	0	0	0	0.0%
0532 BUILDINGS	0	5,961	5,976	0	-100.0%
0533 BRIDGES	42,300	200,383	0	95,000	100.0%
0555 SIGNS, FENCES & MAPPING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0575 HEAVY EQUIPMENT	31,344	31,344	31,500	29,145	-7.5%
0577 SMALL EQUIPMENT	0	14,600	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	34,001	100.0%
0590 LEASE PURCHASE	0	0	20,000	20,000	0.0%
0597 TOTAL CAPITAL OUTLAY	81,594	252,288	57,476	178,146	209.9%
TRANSFERS OUT					
0912 TRANSFER TO GENERAL FUND #12	0	0	0	0	0.0%
0921 TRANSFER TO R&B FUND 21	0	0	0	0	0.0%
0997 TOTAL TRANSFERS OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES RD & BRIDGE OPERATING	\$1,417,286	\$1,709,347	\$1,530,506	\$1,759,593	15.0%

\*Will utilize Fund Balance to complete this expense

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 Special Road Tax Fund 21

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
21-	Actual	Est Actual	Orig Budget	Adopted	Budget
<b>TAXES</b>					
310-0110 CURRENT AD VALOREM TAXES	\$623,843	\$610,000	\$726,717	\$634,575	-12.7%
310-0115 PENALTY & INTEREST ON CURRENT	5,511	4,900	5,000	4,425	-11.5%
310-0120 DELINQUENT TAXES	14,680	9,500	10,000	9,000	-10.0%
310-0125 PENALTY & INTEREST ON DELQ.	5,594	3,400	4,000	3,000	-25.0%
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310-0000 TOTAL TAXES	649,628	627,800	745,717	651,000	-12.7%
<b>MISCELLANEOUS REVENUES</b>					
361-0100 INTEREST REVENUE	2,950	1,200	1,000	1,000	0.0%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
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361-0000 TOTAL MISCELLANEOUS REVENUES	2,950	1,200	1,000	1,000	0.0%
<b>TRANSFERS IN</b>					
390-0112 FROM GENERAL FUND	3,612	0	0	0	0.0%
390-0120 FROM ROAD & BRIDGE FUND 20	0	0	0	0	0.0%
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390-0000 TOTAL TRANSFERS IN	3,612	0	0	0	0.0%
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<b>TOTAL REVENUES FOR SPECIAL ROAD TAX FUND</b>	<b>\$656,191</b>	<b>\$629,000</b>	<b>\$746,717</b>	<b>\$652,000</b>	<b>-12.7%</b>



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 Special Road Tax Fund 21

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
21-611-	Actual	Est Actual	Orig Budget	Adopted	Budget
TRANSFERS OUT	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
0912 TO GENERAL FUND 12	600,000	659,000	696,717	602,000	-13.6%
0920 TO ROAD & BRIDGE OPERATING 20					
0900 TOTAL TRANSFERS OUT	<u>650,000</u>	<u>709,000</u>	<u>746,717</u>	<u>652,000</u>	<u>-12.7%</u>
TOTAL EXPENDITURES FOR SPECIAL ROAD TAX	<u>\$650,000</u>	<u>\$709,000</u>	<u>\$746,717</u>	<u>\$652,000</u>	<u>-12.7%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 Fuel Farm Fund 22

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
22-	Actual	Est Actual	Orig Budget	Adopted	Budget
INTERGOVERNMENTAL REVENUE					
337-0609 CITY OF BEEVILLE	10,084	8,880	6,000	304,000	4966.7%
337-0610 REVENUE FROM BCAA	5,450	2,000	4,500	0	-100.0%
337-0611 REVENUE FROM MISC.	0	0	0	0	0.0%
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330-0000 INTERGOVERNMENTAL REVENUE	15,534	10,880	10,500	304,000	2795.2%
MISCELLANEOUS REVENUE					
367-0608 DEPARTMENTAL REVENUE	0	0	0	304,310	100.0%
361-0100 INTEREST REVENUE	328	182	450	180	-60.0%
381-0100 REFUNDS & SUNDRIES	699	660	400	500	25.0%
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361-0000 MISCELLANEOUS REVENUE	1,027	842	850	304,990	35781.2%
TRANSFERS IN					
390-0112 FROM GENERAL FUND	0	0	0	0	0.0%
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390-0000 TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FUEL FARM FUND 22	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
	16,560	11,722	11,350	608,990	5265.6%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 Fuel Farm Fund 22

ACCOUNT.....	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
22-682-					
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	\$1,356	\$1,000	\$1,050	\$1,000	-4.8%
0331 GAS, OIL & LUBRICANTS	0	0	0	600,000	100.0%
	1,356	1,000	1,050	601,000	57138.1%
OTHER SERVICES & CHARGES					
0425 TRAVEL, MEALS, LODGING	0	0	600	200	-66.7%
0426 CONTINUING ED & DUES	0	0	650	200	-69.2%
0441 UTILITIES	3,904	2,200	3,200	2,200	-31.3%
0455 MAINTENANCE & REPAIR EQUIP	3,439	4,200	4,192	4,200	0.2%
0492 INSURANCE & BOND PREMIUMS	1,158	1,189	1,158	1,190	2.8%
	8,501	7,589	9,800	7,990	-18.5%
0400 OTHER SERVICES & CHARGES					
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	500	0	-100.0%
	0	0	500	0	-100.0%
0500 CAPITAL OUTLAY					
TRANSFERS OUT					
0920 TRANSFER TO R&B FUND 20	0	0	0	0	0.0%
	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT					
TOTAL FOR FUEL FARM	\$9,857	\$8,589	\$11,350	\$608,990	5265.6%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 Bee County Health Care I Fund 23

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
23-	Actual	Est Actual	Orig Budget	Adopted	Budget
MISCELLANEOUS REVENUE	\$49,860	\$49,265	\$60,000	\$50,000	-16.7%
361-0100 INTEREST REVENUE	256,718	241,407	241,407	228,335	-5.4%
361-0101 LEASE PAYMENT INTEREST	199,330	214,641	214,642	227,713	6.1%
370-0200 LEASE PRINCIPAL PAYMENT	6,004	0	0	0	0.0%
381-0100 REFUNDS & SUNDRIES					
361-0100 MISCELLANEOUS REVENUE	<u>511,913</u>	<u>505,313</u>	<u>516,067</u>	<u>506,048</u>	<u>-1.9%</u>
TRANSFERS IN	0	0	0	0	0.0%
390-0130 FROM BCRMC	0	0	0	0	0.0%
390-0183 FROM HCF II - FUND 83					
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>\$511,913</u>	<u>\$505,313</u>	<u>\$516,067</u>	<u>\$506,048</u>	<u>-1.9%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 Bee County Health Care I Fund 23

ACCOUNT.....	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
23-692					
OTHER SERVICES & CHARGES	\$0	\$0	\$0	\$0	0.0%
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)	6,474	8,170	4,800	12,000	150.0%
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%
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0400 OTHER SERVICES & CHARGES	6,474	8,170	4,800	12,000	150.0%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
CAPITAL OUTLAY	0	498,152	843,890	1,800,000	113.3%
0533 HOSPITAL IMPROVEMENTS					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
0500 CAPITAL OUTLAY	0	498,152	843,890	1,800,000	113.3%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TRANSFERS OUT	0	0	0	0	0.0%
0912 TO GENERAL FUND 12	0	0	0	0	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%
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	0	0	0	0	0.0%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total for HEALTH CARE I FUND	\$6,474	\$506,322	\$848,690	\$1,812,000	113.5%

\*Will utilize Fund Balance to complete this expense

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 Farm-to-Market & Lateral Road Fund 25

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
25-	Actual	Est Actual	Orig Budget	Adopted	Budget
TAXES .					
310-0110 CURRENT AD VALOREM TAXES	\$51,865	\$58,850	\$51,000	\$67,700	32.7%
310-0115 PENALTY & INTEREST ON CURRENT	427	480	200	400	100.0%
310-0120 DELINQUENT TAXES	545	770	450	500	11.1%
310-0125 PENALTY & INTEREST ON DELQ.	197	210	250	200	-20.0%
310-0000 TOTAL TAXES	<u>53,033</u>	<u>60,310</u>	<u>51,900</u>	<u>68,800</u>	<u>32.6%</u>
INTERGOVERNMENTAL REVENUE					
333-0400 STATE LATERAL ROAD DISTRIB.	24,087	24,835	27,900	24,000	-14.0%
333-0000 TOTAL INTERGOVERNMENTAL REV.	<u>24,087</u>	<u>24,835</u>	<u>27,900</u>	<u>24,000</u>	<u>-14.0%</u>
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	488	320	200	200	0.0%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
390-112 TRANSFER FROM FUND 12	301	0	0	0	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	<u>789</u>	<u>320</u>	<u>200</u>	<u>200</u>	<u>0.0%</u>
TOTAL REVENUES FOR F/M & LATERAL ROADS	<u>\$77,909</u>	<u>\$85,465</u>	<u>\$80,000</u>	<u>\$93,000</u>	<u>16.3%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 Farm-to-Market & Lateral Road Fund 25

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
25-626-	Actual	Est Actual	Orig Budget	Adopted	Budget
TRANSFERS OUT					
0920 TO ROAD & BRIDGE OPERATING	\$43,910	\$80,000	\$80,000	\$133,000	66.3%
0900 TOTAL TRANSFERS OUT	<u>43,910</u>	<u>80,000</u>	<u>80,000</u>	<u>133,000</u>	<u>66.3%</u>
TOTAL EXPENDITURES FOR F/M & LATERAL ROADS	<u>\$43,910</u>	<u>\$80,000</u>	<u>\$80,000</u>	<u>\$133,000</u>	<u>66.3%</u>

\*Will utilize Fund Balance to complete this expense

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 County Records Management Fund 26

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
26-	Actual	Est Actual	Orig Budget	Adopted	Budget
CHARGES FOR SERVICES					
340-0400 COUNTY CLERK RECORDS MGMT FEES	\$4,302	\$3,620	\$3,160	\$3,500	10.8%
340-0700 DIST. CLERK RECORDS MGMT FEES	3,496	3,280	2,900	3,000	3.4%
	<hr/>				
340-0000 TOTAL CHARGES FOR SERVICES	7,798	6,900	6,060	6,500	7.3%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	150	90	100	80	-20.0%
	<hr/>				
361-0000 MISCELLANEOUS REVENUE	150	90	100	80	-20.0%
	<hr/>				
TOTAL REVENUES FOR COUNTY RECORDS MGMT	\$7,949	\$6,990	\$6,160	\$6,580	6.8%



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 County Records Management Fund 26

ACCOUNT.....	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
26-409-					
SUPPLIES	\$1,838	\$1,500	\$2,160	\$6,580	204.6%
0310 OFFICE & OTHER SUPPLIES					
0300 TOTAL SUPPLIES	<u>1,838</u>	<u>1,500</u>	<u>2,160</u>	<u>6,580</u>	<u>204.6%</u>
OTHER SERVICES & CHARGES					
0407 DATA PROCESSING SERVICE	0	0	0	0	0.0%
0400 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	4,000	4,000	0	-100.0%
0500 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>	<u>-100.0%</u>
TRANSFERS OUT					
0914 TRANSFER TO FUND 14	0	0	0	0	0.0%
0990 TRANSFER TO FUND 90	<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 FOR CO. RECORDS MGMT	<u>\$1,838</u>	<u>\$5,500</u>	<u>\$6,160</u>	<u>\$6,580</u>	<u>6.8%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 DISTRICT ATTORNEY FUND 27

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
27-	Actual	Est Actual	Orig Budget	Adopted	Budget
<b>INTERGOVERNMENTAL REVENUE</b>					
337-0602 DA FORFEITURE FUND	\$16,751	\$37,130	\$110,756	\$81,548	-26.4%
337-0603 DA REIMB FROM MCMULLEN CO	4,226	6,048	6,048	7,462	23.4%
337-0604 DISTRICT ATTY FUND LIVE OAK CO	61,111	81,645	81,645	100,732	23.4%
337-0605 STATE ALLOCATION FOR DA OFFICE	0	27,500	27,500	27,500	0.0%
337-0606 GRANT RESTRICTED FUNDS	0	0	0	0	0.0%
337-0607 LONGEVITY	5,400	7,200	7,200	11,520	60.0%
<b>332-0000 INTERGOVERNMENTAL REVENUE</b>	<b>87,488</b>	<b>159,523</b>	<b>233,149</b>	<b>228,762</b>	<b>-1.9%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-0100 INTEREST REVENUE	842	280	1,000	400	-60.0%
381-0100 REFUNDS & SUNDRIES	1,980	0	0	0	0.0%
<b>361-0000 MISCELLANEOUS REVENUE</b>	<b>2,822</b>	<b>280</b>	<b>1,000</b>	<b>400</b>	<b>-60.0%</b>
<b>TRANSFERS IN</b>					
390-0112 FROM GENERAL FUND 12	160,665	214,694	214,694	264,888	23.4%
<b>390-0000 TRANSFERS IN</b>	<b>160,665</b>	<b>214,694</b>	<b>214,694</b>	<b>264,888</b>	<b>23.4%</b>
<b>TOTAL REVENUE FOR DISTRICT ATTORNEY FUND</b>	<b>\$250,975</b>	<b>\$374,497</b>	<b>\$448,843</b>	<b>\$494,050</b>	<b>10.1%</b>

\*Revenues are increased by \$22,00 due to a prior period adjustment from FY'12 that had to be made up for in FY'15 or fund would be in the negative at the end of this fiscal year.

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 District Attorney Fund 27

ACCOUNT.....	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
27-476-					
0100					
0109 SECRETARYS	64,689	67,914	67,914	75,210	10.7%
0110 PART TIME HELP	0	0	0	0	0.0%
0111 ADMIN ASSISTANT	36,587	38,279	38,279	40,193	5.0%
0112 ASST. DISTRICT ATTORNEY	68,582	79,741	79,741	83,728	5.0%
0113 ASST. DISTRICT ATTORNEY TEMP	35,000	0	0	0	0.0%
0119 NARCOTICS INVESTIGATOR	50,337	52,500	52,500	55,125	5.0%
0120 INVESTIGATOR	0	0	40,000	35,000	-12.5%
0160 LONGEVITY PAY	9,310	8,710	8,710	13,220	51.8%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
0100 PERSONNEL SERVICES	264,504	247,144	287,144	302,476	5.3%
0200 EMPLOYEE BENEFIT EXP					
0201 FICA TAXES	19,499	19,290	21,967	23,139	5.3%
0202 GROUP MEDICAL INSURANCE	33,250	34,200	39,900	39,900	0.0%
0203 COUNTY RETIREMENT	19,220	18,770	21,399	21,309	-0.4%
0204 WORKERS COMPENSATION	1,953	2,200	2,341	2,443	4.4%
0206 UNEMPLOYMENT TAXES	1,187	1,271	1,271	1,149	-9.6%
0207 SUPPLEMENTAL DEATH	935	1,000	1,120	1,180	5.4%
0208 LIFE INSURANCE	432	440	504	454	-9.9%
0209 HALO FLIGHT INSURANCE	0	0	0	84	100.0%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
0199 EMPLOYEE BENEFIT EXPENSE	76,476	77,171	88,502	89,658	1.3%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	5,437	4,500	7,250	7,000	-3.4%
0311 BOOKS & SUBSCRIPTIONS	2,550	1,800	2,325	2,000	-14.0%
0330 BATTERIES & TIRES	0	0	0	0	0.0%
0331 GASOLINE, OIL & LUBRICANTS	5,652	3,100	3,000	3,500	16.7%
0353 SMALL EQUIPMENT/SOFTWARE	342	0	0	0	0.0%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
0300 SUPPLIES	13,981	9,400	12,575	12,500	-0.6%
OTHER SERVICES & CHARGES					
0407 ON LINE SERVICES	2,904	3,400	2,000	3,000	50.0%
0410 MEDICAL	0	0	0	0	0.0%
0416 ASST. DISTRICT ATTORNEY	0	0	0	0	0.0%
0418 TRIAL AND APPELLATE EXPENSE	11,573	9,000	14,000	14,000	0.0%
0420 POSTAGE & FREIGHT	775	850	1,000	1,000	0.0%
0421 TELEPHONE	5,757	7,000	3,089	5,000	61.9%
0425 TRAVEL, MEALS, LODGING	5,750	7,000	4,200	4,200	0.0%
0426 CONTINUING ED & DUES	2,940	3,300	3,000	3,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	11,000	15,000	15,000	0.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0453 MAINT & REPAIR OF VEHICLE	2,127	4,400	1,000	2,000	100.0%
0455 MAINTENANCE & REPAIR EQUIP	15	1,100	2,703	2,500	-7.5%
0461 RENTAL OF EQUIPMENT	4,758	6,020	5,500	6,020	9.5%
0482 OTHER COURT COSTS	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	14,636	10,877	9,130	9,500	4.1%
0494 MISCELLANEOUS	0	0	0	2,196	100.0%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
0400 OTHER SERVICES & CHARGES	51,233	63,947	60,622	67,416	11.2%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
0500 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR DISTRICT ATTORNEY FUND 27	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$406,194	\$397,662	\$448,843	\$472,050	5.2%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 Abandoned Vehicle Fund 30

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
30-	Actual	Est Actual	Orig Budget	Adopted	Budget
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	\$429	\$150	\$260	\$100	-61.5%
364-0100 SALE OF VEHICLES	67,714	5,500	5,740	5,000	-12.9%
361-0000 TOTAL MISCELLANEOUS REVENUES	68,143	5,650	6,000	5,100	-15.0%
TOTAL REVENUES FOR ABANDONED VEHICLE FUND	\$68,143	\$5,650	\$6,000	\$5,100	-15.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 Abandoned Vehicle Fund 30

ACCOUNT.....	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
30-565-					
<b>SUPPLIES</b>					
0310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
0331 GAS, OIL & LUBRICANTS	0	0	0	0	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	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>
<b>OTHER SERVICES &amp; CHARGES</b>					
0420 POSTAGE	110	50	300	100	-66.7%
0430 ADVERTISING & LEGAL NOTICES	114	0	0	100	100.0%
0453 MAINTENANCE & REPAIR OF VEHICLES	7,100	5,500	3,500	4,900	40.0%
0400 TOTAL OTHER SERVICES & CHARGES	<u>7,324</u>	<u>5,550</u>	<u>3,800</u>	<u>5,100</u>	<u>34.2%</u>
<b>CAPITAL OUTLAY</b>					
0570 OFFICE FURNITURE & EQUIPMENT	0	17,289	17,332	0	-100.0%
0580 MOTOR VEHICLES	0	76,868	76,868	0	-100.0%
0500 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>94,157</u>	<u>94,200</u>	<u>0</u>	<u>-100.0%</u>
<b>TRANSFERS OUT</b>					
0912 TO GENERAL FUND #12	0	0	3,000	0	-100.0%
0900 TOTAL TRANSFERS OUT	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>-100.0%</u>
<b>TOTAL EXPENDITURES FOR ABANDONED VEHICLES</b>	<u>\$7,324</u>	<u>\$99,707</u>	<u>\$101,000</u>	<u>\$5,100</u>	<u>-95.0%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 Law Library Fund 47

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
47-	Actual	Est Actual	Orig Budget	Adopted	Budget
<b>CHARGES FOR SERVICES</b>					
340-0400 COUNTY CLERK FEES	\$5,215	\$6,100	\$4,500	\$5,800	28.9%
340-0700 DISTRICT CLERK FEES	7,543	9,000	5,000	7,200	44.0%
340-0000 TOTAL CHARGES FOR SERVICES	12,758	15,100	9,500	13,000	36.8%
<b>MISCELLANEOUS REVENUES</b>					
361-0100 INTEREST REVENUE	872	400	1,000	500	-50.0%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-0000 TOTAL MISCELLANEOUS REVENUES	872	400	1,000	500	-50.0%
<b>TOTAL REVENUES FOR LAW LIBRARY FUND</b>	<b>\$13,630</b>	<b>\$15,500</b>	<b>\$10,500</b>	<b>\$13,500</b>	<b>28.6%</b>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 Law Library Fund 47

ACCOUNT.....	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
47-435-					
SUPPLIES					
0311 BOOKS & SUBSCRIPTIONS	\$0	\$1,000	\$500	\$3,500	600.0%
0300 TOTAL SUPPLIES	0	1,000	500	3,500	600.0%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0493 LIBRARY	\$10,000	\$10,000	\$10,000	\$10,000	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	10,000	10,000	10,000	10,000	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR LAW LIBRARY FUND	\$10,000	\$11,000	\$10,500	\$13,500	28.6%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 Refunding Bonds 2012 Fund 60

ACCOUNT.....	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
60-					
<b>TAXES</b>					
310-0110 CURRENT AD VALOREM TAXES	\$610,634	\$724,600	\$605,319	\$614,075	1.4%
310-0115 PENALTY & INTEREST ON CURRENT	5,395	5,610	4,000	5,000	25.0%
310-0120 DELINQUENT TAXES	14,067	12,025	15,000	10,000	-33.3%
310-0125 PENALTY & INTEREST ON DELQ.	5,126	3,590	5,000	3,500	-30.0%
310-0000 TOTAL TAXES	635,223	745,825	629,319	632,575	0.5%
<b>MISCELLANEOUS REVENUES</b>					
361-0100 INTEREST REVENUE	4,688	2,485	3,000	2,000	-33.3%
361-0000 TOTAL MISCELLANEOUS REVENUES	4,688	2,485	3,000	2,000	-33.3%
<b>TRANSFERS IN</b>					
390-112 TRANSFER FROM FUND 12	3,612	0	0	0	
390-0129 FROM JAIL CERT OF OBLIG I&S	0	0	0	0	0.0%
390-0000 TOTAL TRANSFERS IN	3,612	0	0	0	0.0%
<b>TOTAL REVENUES FOR REFUNDING BONDS I&amp;S FUND</b>	<b>\$643,523</b>	<b>\$748,310</b>	<b>\$632,319</b>	<b>\$634,575</b>	<b>0.4%</b>



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 Refunding Bonds, Series 1994 I & S Fund 60

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
60-600-	Actual	Est Actual	Orig Budget	Adopted	Budget
DEBT SERVICE					
0418 PROFESSIONAL SERVICES	\$1,500	\$7,000	\$7,000	\$7,100	1.4%
0620 PRINCIPAL, SERIAL BONDS	450,000	455,000	455,000	460,000	1.1%
0660 INTEREST, SERIAL BONDS	183,981	169,469	169,469	166,625	-1.7%
0680 UNDERWRITERS	0	0	0	0	0.0%
0681 FINANCIAL ADV FEE	0	0	0	0	0.0%
0682 INTEREST	0	0	0	0	0.0%
0690 PAYING AGENT FEES	1,400	850	850	850	0.0%
0695 CASE MANAGEMENT LEASE	0	0	0	0	0.0%
0696 LOADER PURCHASE	0	0	0	0	0.0%
0697 ACS ARCHIVING	0	0	0	0	0.0%
0698 COMPUTER PURCHASE	0	0	0	0	0.0%
0699 AG EXT TRUCK PURCHASE	0	0	0	0	0.0%
0791 SOURCE PAR VALUE	0	0	0	0	0.0%
0796 SOURCE PREMIUM	0	0	0	0	0.0%
0896 ESCROW AGENT USAGE	0	0	0	0	0.0%
0000 TOTAL DEBT SERVICE	<u>636,881</u>	<u>632,319</u>	<u>632,319</u>	<u>634,575</u>	<u>0.4%</u>
TOTAL EXPENDITURES FOR REFUNDING BONDS I&S	<u>\$636,881</u>	<u>\$632,319</u>	<u>\$632,319</u>	<u>\$634,575</u>	<u>0.4%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 Expo Gate Fee Fund 69

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
69-	Actual	Est Actual	Orig Budget	Adopted	Budget
CHARGES FOR SERVICES					
340-912 Expo Gate Fees	2,418	2,000	2,000	0	-100.0%
340-0000 TOTAL CHARGE FOR SERVICES	2,418	2,000	2,000	0	-100.0%
TOTAL REVENUES FOR EXPO GATE FEES FUND 69	\$2,418	\$2,000	\$2,000	\$0	-100.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 Expo Gate Fees Fund 69

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
69-646	Actual	Est Actual	Orig Budget	Adopted	Budget
OTHER SERVICES AND CHARGES					
0452 MAINT & REPAIR OF BUILDING	\$0	\$0	\$500	\$0	-100.0%
0454 MAINT & REPAIR OF GROUNDS	0	500	500	0	-100.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
TOTAL SERVICES AND CHARGES	0	500	1,000	0	-100.0%
CAPITAL OUTLAY					
0570 OFFICE FUNITURE AND EQUIPMENT	0	0	1,000	0	-100.0%
TOTAL CAPITAL OUTLAY	0	0	1,000	0	-100.0%
TOTAL EXPENDITURES EXPO GATE FEES	0	500	2,000	0	-100.0%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 County Hotel Occupancy Tax Fund 70

ACCOUNT.....	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
70-					
CHARGE FOR SERVICES					
340-0913 HOTEL OCCUPANCY FEES	0	85,000	100,000	100,000	0.0%
340-0000 TOTAL CHARGE FOR SERVICES	0	85,000	100,000	100,000	0.0%
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	\$0	\$130	\$0	\$200	100.0%
360-0000 MISCELLANEOUS REVENUE	0	130	0	200	100.0%
TOTAL REVENUES FOR COUNTY HOTEL OCCUPANCY TAX FUND	\$0	\$85,130	\$100,000	\$100,200	0.2%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 County Hotel Occupancy Tax Fund 70

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
70-673	Actual	Est Actual	Orig Budget	Adopted	Budget
OTHER SERVICES AND CHARGES					
0455 MAINT & REPAIR	\$0	\$5,000	\$50,000	\$38,200	-23.6%
0494 MISC. DONATIONS	0	0	0	7,000	100.0%
TOTAL SERVICES AND CHARGES	<u>0</u>	<u>5,000</u>	<u>50,000</u>	<u>45,200</u>	<u>-9.6%</u>
CAPITAL OUTLAY					
0570 OFFICE FUNITURE AND EQUIPMENT	0	0	50,000	50,000	0.0%
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>0.0%</u>
TRANSFERS OUT					
0900 TRANSFER OUT	0	0	0	0	0.0%
0912 TO GENERAL FUND 12	0	0	0	5,000	100.0%
TOTAL TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>100.0%</u>
 TOTAL EXPENDITURES COUNTY HOTEL OCCUPANCY TAX	 <u>0</u>	 <u>5,000</u>	 <u>100,000</u>	 <u>100,200</u>	 <u>0.2%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 Right of Way Fund 73

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
73-	Actual	Est Actual	Orig Budget	Adopted	Budget
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	\$0	\$0	\$0	\$0	0.0%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-0000 TOTAL MISCELLANEOUS REVENUES	0	0	0	0	0.0%
TOTAL REVENUES FOR RIGHT OF WAY FUND	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 Right of Way Fund 73

ACCOUNT.....	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
73-612					
<b>OTHER SERVICES &amp; CHARGES</b>					
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	0	0	0	0	0.0%
<b>CAPITAL OUTLAY</b>					
0511 RIGHT OF WAY PURCHASE	0	0	0	0	0.0%
0499 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TRANSFERS OUT</b>					
0912 TO GENERAL FUND		0	0	0	0.0%
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	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES FOR RIGHT OF WAY FUND</b>	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 Bee County Health Care II Fund 83

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
83-	Actual	Est Actual	Orig Budget	Adopted	Budget
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	\$1,769	\$660	\$2,000	\$700	-65.0%
361-0101 LEASE PAYMENT INTEREST	285,277	273,733	273,733	263,878	-3.6%
370-0200 LEASE PRINCIPAL PAYMENT	150,282	161,826	161,825	171,681	6.1%
381-0100 REFUNDS & SUNDRIES	3,484	6,100	0	3,000	100.0%
361-0100 MISCELLANEOUS REVENUE	<u>440,812</u>	<u>442,319</u>	<u>437,558</u>	<u>439,259</u>	<u>0.4%</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>\$440,812</u>	<u>\$442,319</u>	<u>\$437,558</u>	<u>\$439,259</u>	<u>0.4%</u>



Budgeted Appropriations for the 2014-2015 Fiscal Year  
 Bee County Health Care II Fund 83

ACCOUNT.....	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
83-692					
OTHER SERVICES & CHARGES					
0409 INDIGENT CARE	38,562	40,000	60,000	50,000	-16.7%
0410 INMATE MEDICAL	257,410	150,000	150,000	150,000	0.0%
0414 AMBULANCE SVC - CITY OF BEEVILLE	164,652	154,246	150,000	159,259	6.2%
0415 AIR AMBULANCE	10,000	10,000	10,000	10,000	0.0%
0416 TRANSPORTS	32,654	25,800	35,000	35,000	0.0%
0417 OATH	20,000	20,000	20,000	20,000	0.0%
0755 MENTAL HEALTH COMMITMENTS	14,869	7,200	12,558	15,000	19.4%
0400 OTHER SERVICES & CHARGES	<u>538,147</u>	<u>407,246</u>	<u>437,558</u>	<u>439,259</u>	<u>0.4%</u>
TRANSFERS OUT					
0923 TO HEALTH CARE FUND I FUND 23	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 for HEALTH CARE II FUND	<u>\$538,147</u>	<u>\$407,246</u>	<u>\$437,558</u>	<u>\$439,259</u>	<u>0.4%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 DA Pre Trial Intervention Services Fund 87

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
87-	Actual	Est Actual	Orig Budget	Adopted	Budget
INTERGOVERNMENTAL REVENUE					
337-0602 DA FORFEITURE FUND	0	0	0	0	0.0%
332-0000 TOTAL INTERGOVERNMENTAL REV.	0	0	0	0	0.0%
CHARGES FOR SERVICES					
340-0600 DA PRE TRIAL INTERVENTION FEES	\$5,000	\$5,000	\$3,418	\$3,404	-0.4%
340-0000 TOTAL CHARGES FOR SERVICES	5,000	5,000	3,418	3,404	-0.4%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	94	95	50	50	0.0%
360-0000 TOTAL MISCELLANEOUS REVENUES	94	95	50	50	0.0%
TOTAL REVENUES FOR DA PRE TRIAL INTERVENTION FUND	\$5,094	\$5,095	\$3,468	\$3,454	-0.4%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 DA PRE-TRIAL INTERVENTION Fund 87

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
87-476-	Actual	Est Actual	Orig Budget	Adopted	Budget
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	0.0%
0109 SECRETARY	0	0	3,000	3,000	0.0%
0110 DA PART TIME					
0100 PERSONNEL SERVICES	0	0	3,000	3,000	0.0%
0200 EMPLOYEE BENEFIT EXP					
0201 FICA TAXES	0	0	230	230	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	224	211	-5.8%
0204 WORKERS COMPENSATION	0	0	1	2	100.0%
0206 UNEMPLOYMENT TAXES	0	0	13	11	-15.4%
0207 SUPPLEMENTAL DEATH	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0199 EMPLOYEE BENEFIT EXPENSE	0	0	468	454	-3.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0300 SUPPLIES	0	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0479 CONTRACT SERVICES	400	0	0	0	0.0%
0497 OTHER SVCS CHARGES SUBTOTAL	400	0	0	0	0.0%
TOTAL FOR DA PRE-TRIAL INTERVENTION FUND	\$400	\$0	\$3,468	\$3,454	-0.4%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 DIST CLERK/OAG CHILD SUPPORT FUND 90

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
90-	Actual	Est Actual	Orig Budget	Adopted	Budget
<b>CHARGES FOR SERVICES</b>					
340-0700 CHILD SUPPORT COLLECTION FEES	\$0	\$0	\$0	\$0	0.0%
340-0710 DRO FEES	2,212	1,890	2,450	1,900	-22.4%
340-0000 TOTAL CHARGES FOR SERVICES	<u>2,212</u>	<u>1,890</u>	<u>2,450</u>	<u>1,900</u>	<u>-22.4%</u>
<b>INTERGOVERNMENTAL REVENUE</b>					
337-0608 STATE FUNDS FOR CS PROCESSING	0	0	0	0	0.0%
	0				
337-0000 TOTAL INTERGOVERNMENTAL REV.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>MISCELLANEOUS REVENUES</b>					
361-0100 INTEREST REVENUE	37	22	50	25	-50.0%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	<u>37</u>	<u>22</u>	<u>50</u>	<u>25</u>	<u>-50.0%</u>
<b>TRANSFERS IN</b>					
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL FOR DISTRICT CLERK/OAG CHILD SUPPORT</b>	<u>\$2,249</u>	<u>\$1,912</u>	<u>\$2,500</u>	<u>\$1,925</u>	<u>-23.0%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 Dist. Clerk /OAG CHILD SUPPORT

ACCOUNT.....	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
90-450-					
<b>PERSONNEL SERVICES</b>					
0110 PART TIME HELP	\$0	\$0	\$0	\$0	0.0%
0150 EMPLOYEE SUPPLEMENTAL PAY	0	0	0	0	0.0%
0100 TOTAL PERSONNEL SERVICES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
0200 EMPLOYEE BENEFIT EXP					
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	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
<b>SUPPLIES</b>					
0310 OFFICE & OTHER SUPPLIES	0	1,000	1,000	925	-7.5%
0300 TOTAL SUPPLIES	<hr/> 0	<hr/> 1,000	<hr/> 1,000	<hr/> 925	<hr/> -7.5%
<b>OTHER SERVICES &amp; CHARGES</b>					
0425 DIST. CLERK- TRAVEL, MEALS	0	0	1,500	1,000	-33.3%
0400 TOTAL OTHER SERVICES & CHARGES	<hr/> 0	<hr/> 0	<hr/> 1,500	<hr/> 1,000	<hr/> -33.3%
<b>CAPITAL OUTLAY</b>					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
<b>TRANSFER OUT</b>					
0990 TO DISTRICT CLERK/OAG CHILD SUPP FUND 90	0	0	0	0	0.0%
0900 TRANSFERS OUT	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
<b>TOTAL EXPENDITURES FOR DIST. CLERK/OAG</b>	<hr/> <hr/> \$0	<hr/> <hr/> \$1,000	<hr/> <hr/> \$2,500	<hr/> <hr/> \$1,925	<hr/> <hr/> -23.0%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 County Attorney Hot Check Fund 91

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
91-	Actual	Est Actual	Orig Budget	Adopted	Budget
<b>FEES</b>					
340-0300 HOT CK FUND/CO ATTY	\$24,632	\$30,299	\$30,299	\$27,836	-8.1%
361-0100 INTEREST REVENUE/HOT CK FUND	127	60	80	60	-25.0%
381-100 REFUNDS AND SUNDRIES	29	0	0	0	
<b>340-0000 TOTAL CHARGES FOR SERVICES</b>	<u>24,788</u>	<u>30,359</u>	<u>30,379</u>	<u>27,896</u>	<u>-8.2%</u>
<b>INTERGOVERNMENTAL REVENUE</b>					
337-0602 CA DRUG FORFEITURE FUND	0	0	0	0	0.0%
337-0603 PRE-TRIAL SUPERVISION DIV PROC FUND	0	0	0	0	0.0%
<b>332-0000 TOTAL INTERGOVERNMENTAL REVENUE</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL REVENUES FOR CO ATTY HOT CHECK FUND</b>	<u>\$24,788</u>	<u>\$30,359</u>	<u>\$30,379</u>	<u>\$27,896</u>	<u>-8.2%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 County Attorney Hot Check Fund 91

ACCOUNT.....	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
91-695-					
<b>PERSONNEL SERVICES</b>					
0109 SALARY/SECRETARY	\$19,996	\$19,033	\$19,033	\$19,033	0.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0100 TOTAL PERSONNEL SERVICES	<u>19,996</u>	<u>19,033</u>	<u>19,033</u>	<u>19,033</u>	<u>0.0%</u>
<b>EMPLOYEE BENEFIT EXP</b>					
0200 EMPLOYEE BENEFIT EXP					
0201 FICA	1,449	1,456	1,456	1,456	0.0%
0202 GROUP MEDICAL INSURANCE	0	4,845	4,845	4,845	0.0%
0203 COUNTY RETIREMENT	1,475	1,418	1,418	1,341	-5.4%
0204 WORKERS COMP EXPENSE	21	8	8	14	75.0%
0206 UNEMPLOYMENT TAX	107	84	84	72	-14.3%
0207 SUPPLEMENTAL DEATH BENEFITS	46	74	74	74	0.0%
0208 LIFE INSURANCE	0	61	61	61	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	<u>3,098</u>	<u>7,946</u>	<u>7,946</u>	<u>7,863</u>	<u>-1.0%</u>
<b>SUPPLIES</b>					
0310 OFFICE & OTHER SUPPLIES	437	437	1,000	1,000	0.0%
0300 TOTAL SUPPLIES	<u>437</u>	<u>437</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0%</u>
<b>OTHER SERVICES &amp; CHARGES</b>					
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>
<b>CAPITAL OUTLAY</b>					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	2,400	0	-100.0%
0500 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>2,400</u>	<u>0</u>	<u>-100.0%</u>
TOTAL EXPENDITURES FOR CO ATTY HOT CHECK	<u>\$23,531</u>	<u>\$27,416</u>	<u>\$30,379</u>	<u>\$27,896</u>	<u>-8.2%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 Group Health Insurance Fund 95

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
95-	Actual	Est Actual	Orig Budget	Adopted	Budget
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	\$4,109	\$2,100	\$3,000	\$2,100	-30.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	<u>4,109</u>	<u>2,100</u>	<u>3,000</u>	<u>2,100</u>	<u>-30.0%</u>
OTHER REVENUES					
381-0100 REFUNDS (COUNTY)	9,817	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	755,050	712,000	540,000	890,000	64.8%
381-0245 BCAA CONTRIBUTIONS	448,500	276,960	540,000	0	-100.0%
381-0250 DEPENDENT/RETIRED/COBRA	0	73,000	0	108,000	100.0%
381-0280 MISCELLANEOUS REVENUE	0	0	0	0	0.0%
381-0000 TOTAL OTHER REVENUES	<u>1,213,367</u>	<u>1,061,960</u>	<u>1,080,000</u>	<u>998,000</u>	<u>-7.6%</u>
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVENUES FOR GROUP HEALTH INSURANCE	<u>\$1,217,476</u>	<u>\$1,064,060</u>	<u>\$1,083,000</u>	<u>\$1,000,100</u>	<u>-7.7%</u>



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 Group Health Insurance Fund 95

ACCOUNT.....	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
95-695					
<b>OTHER SERVICES &amp; CHARGES</b>					
0500 COUNTY MEDICAL CLAIMS	\$481,864	\$480,000	\$703,000	\$626,510	-10.9%
0501 COUNTY PRESCRIPTION CLAIMS	186,752	135,000	190,000	145,000	-23.7%
0502 COUNTY DENTAL CLAIMS	0	0	0	0	0.0%
0503 COUNTY VISION CLAIMS	0	0	0	0	0.0%
0504 COUNTY INSURANCE PREMIUMS	120,218	148,600	0	216,000	100.0%
0505 COUNTY LIFE INSURANCE	1,990	9,345	0	10,140	100.0%
0506 COUNTY MISC. CLAIMS	0	2,775	0	2,000	100.0%
0507 IRS PCORI FEE	0	222	0	450	100.0%
0700 BCAA MEDICAL CLAIMS	150,470	102,000	120,000	0	-100.0%
0701 BCAA PRESCRIPTION CLAIMS	64,977	40,000	70,000	0	-100.0%
0702 BCAA DENTAL CLAIMS	0	0	0	0	0.0%
0703 BCAA VISION CLAIMS	0	0	0	0	0.0%
0704 BCAA INSURANCE PREMIUMS	78,213	65,500	0	0	0.0%
0705 BCAA LIFE INSURANCE	821	3,500	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	<u>1,085,304</u>	<u>986,942</u>	<u>1,083,000</u>	<u>1,000,100</u>	<u>-7.7%</u>
<b>TRANSFER OUT</b>					
0912 TO GENERAL FUND	0	0	0	0	0.0%
0918 TO PAYROLL FUND	0	0	0	0	0.0%
0937 TO BCAA GRANTS	32,300	0	0	0	0.0%
0900 TRANSFERS OUT	<u>32,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL EXPENDITURES FOR GROUP HEALTH INS.	<u>\$1,117,604</u>	<u>\$986,942</u>	<u>\$1,083,000</u>	<u>\$1,000,100</u>	<u>-7.7%</u>

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

<b>CLASS NO.</b>	<b>CLASS TITLE</b>	<b>PAY GROUP</b>	<b>FLSA DESIGNATION</b>	<b>EEOC OCCUPATIONAL CATEGORY</b>
<b>COUNTY JUDGE'S OFFICE, DEPT 401</b>				
101	County Judge	Unclass.	Nonexempt	Officials & Administrators
103	Administrative Assistant	13	Nonexempt	Paraprofessionals
1101	County Judge & Commissioners' Secretaries	8	exempt	Office & Clerical
<b>COUNTY CLERK'S OFFICE, DEPT 403:</b>				
201	County Clerk	Unclass.	Exempt	Officials & Administrators
203	Chief Deputy	13	Exempt	Paraprofessionals
205	Deputy	8	Nonexempt	Office & Clerical
<b>EMERGENCY MANAGEMENT/SAFETY COORDINATOR DEPT 406:</b>				
101	EMERGENCY COORDINATOR	NA	Exempt	Professionals
160	LONGEVITY			
110	PART-TIME HELP			
<b>RISK MANAGEMENT, DEPT 407:</b>				
101	SAFETY COORDINATOR	NA	Exempt	Professionals
160	LONGEVITY			
110	PART-TIME HELP			
<b>HUMAN RECOURCES DEPT 427</b>				
	HUMAN RESOURCES DIRECTOR	NA	Exempt	Professionals
	PR Administrative Assistant	14	Nonexempt	Office & Clerical
<b>INFORMATION TECHNOLOGY DEPT 428:</b>				
	INFORMATION TECHNOLOGY DIRECTOR	NA	Exempt	Professionals
	INFORMATION TECHNOLOGY ASSISTANT		Nonexempt	Office & Clerical
<b>DISTRICT CLERK'S OFFICE DEPT 450:</b>				
301	District Clerk	Unclass.	Exempt	Officials & Administrators
303	Chief Deputy	13	Exempt	Paraprofessionals
305	Deputy	8	Nonexempt	Office & Clerical
<b>JUSTICE OF THE PEACE PCT #3, DEPT 455:</b>				
401	Justice of the Peace #3	Unclass.	Exempt	Officials & Administrators
403	Court Clerk	8	Nonexempt	Office & Clerical
<b>JUSTICE OF THE PEACE PCT #1, DEPT 456:</b>				
402	Justice of the Peace #1	Unclass.	Exempt	Officials & Administrators
403	Court Clerk	8	Nonexempt	Office & Clerical
<b>JUSTICE OF THE PEACE #2, DEPT 457:</b>				
402	Justice of the Peace #2	Unclass.	Exempt	Officials & Administrators
403	Court Clerk	8	Nonexempt	Office & Clerical
<b>JUSTICE OF THE PEACE #4, DEPT 458:</b>				

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

<b>CLASS NO.</b>	<b>CLASS TITLE</b>	<b>PAY GROUP</b>	<b>FLSA DESIGNATION</b>	<b>EEOC OCCUPATIONAL CATEGORY</b>
402	Justice of the Peace #4	Unclass.	Exempt	Officials & Administrators
403	Court Clerk	8	Nonexempt	Office & Clerical
<b>COUNTY ATTORNEY DEPT 475:</b>				
501	County Attorney	Unclass.	Exempt	Professionals
503	Administrative Assistant	--	Exempt	Paraprofessionals
1101	Secretary	8	Nonexempt	Office & Clerical
<b>COUNTY AUDITOR DEPT 495:</b>				
701	Auditor	Unclass.	Exempt	Officials & Administrators
703	First Assistant	Unclass.	Exempt	Professionals
705	Assistant	Unclass.	Nonexempt	Office & Clerical
<b>TAX ASSESSOR-COLLECTOR DEPT 497;498;499:564</b>				
801	Tax Assessor-Collector	Unclass.	Exempt	Officials & Administrators
803	Chief Deputy	15/10	Exempt	Office & Clerical
805	Deputy	8	Nonexempt	Office & Clerical
<b>COURTHOUSE DEPT 510:</b>				
1701	Maintenance Supervisor	9	Exempt	Service Maintenance
<b>CONSTABLE PCT #1 DEPT 550-553:</b>				
901	Constable Pct #1	Unclass.	Exempt	Protective Service Workers
903	Deputy Constable	Unclass.	Nonexempt	Protective Service Workers
<b>SHERIFF DEPT 565:</b>				
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
<b>CORRECTIONAL FACILITY DEPT 566:</b>				
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**

<b>CLASS NO.</b>	<b>CLASS TITLE</b>	<b>PAY GROUP</b>	<b>FLSA DESIGNATION</b>	<b>EEOC OCCUPATIONAL CATEGORY</b>
<b>HIGHWAY PATROL DEPT 567</b>				
1101	Secretary (Highway Patrol)	8	Nonexempt	Office & Clerical
<b>COMMUNITY AFFAIRS DEPT 631:</b>				
1401	Environmental Public Health Officer	18	Exempt	Technicians
1401	Assistant Public Health Director	8	Nonexempt	Technicians
1401	Inspector	8	Nonexempt	Technicians
<b>WASTE MANAGEMENT DEPT 632</b>				
1215	Collection Operator	7	Nonexempt	Service Maintenance
1215	Trash Enforcement	8	Nonexempt	Service Maintenance
<b>AGRICULTURAL EXTENSION DEPT 665:</b>				
1501	AG EXTENSION	Unclass.	Exempt	Professionals
1503	HE EXTENSION	Unclass.	Exempt	Professionals
1505	SECRETARY	8	Nonexempt	Office and Clerical
<b>EXPO DEPT 673:</b>				
	EXPO OFFICE MANAGER	18	NonExempt	Paraprofessional
<b>COURTHOUSE SECURITY FUND #17</b>				
	Security Officer/Bailiff	13		
<b>ROAD &amp; BRIDGE FUND #20:</b>				
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
<b>DISTRICT ATTORNEY FUND #27:</b>				
601	District Attorney	Unclass.	Exempt	Professional
603	Administrative Assistant	13	Nonexempt	Paraprofessionals
604	Assistant District Attorney	NA	Exempt	Paraprofessionals
<b>VICTIMS ASSISTANCE PROGRAM FUND #57</b>				
	Crime Victim Coordinator	NA	Nonexempt	Office and Clerical

**BEE COUNTY  
ANNUAL PAY SCHEDULE**

**2014-2015**

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	16,368.48	17,183.40
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	17,602.44	18,021.60
6	13,830.72	14,156.76	14,505.96	14,855.28	15,227.76	15,600.24	16,368.48	17,183.40	17,602.44	18,021.60	18,463.92	18,906.48
7	14,505.96	14,855.28	15,227.76	15,600.24	16,368.48	17,183.40	17,602.44	18,021.60	18,463.92	18,906.48	19,371.96	19,837.68
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	20,815.44
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	21,840.00
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	22,934.16
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	23,493.00
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	22,934.16	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
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	30,687.36	31,455.48
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**

**2014-2015**

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	908.09	957.32	952.73	976.01	999.29	1022.57	1047.80	1073.01	1098.24	1125.39	1152.56	1179.73
2	952.73	1005.29	999.29	1022.57	1047.80	1073.01	1098.24	1125.39	1152.56	1179.73	1208.83	1237.94
3	999.29	1053.25	1047.80	1073.01	1098.24	1125.39	1152.56	1179.73	1208.83	1237.94	1268.98	1300.02
4	1047.80	1105.20	1098.24	1125.39	1152.56	1179.73	1208.83	1237.94	1268.98	1300.02	1331.06	1364.04
5	1098.24	1159.15	1152.56	1179.73	1208.83	1237.94	1268.98	1300.02	1331.06	1364.04	1397.03	1431.95
6	1152.56	1215.12	1208.83	1237.94	1268.98	1300.02	1331.06	1364.04	1397.03	1431.95	1466.87	1501.80
7	1208.83	1275.08	1268.98	1300.02	1331.06	1364.04	1397.03	1431.95	1466.87	1501.80	1538.66	1575.54
8	1268.98	1339.02	1331.06	1364.04	1397.03	1431.95	1466.87	1501.80	1538.66	1575.54	1614.33	1653.14
9	1331.06	1404.96	1397.03	1431.95	1466.87	1501.80	1538.66	1575.54	1614.33	1653.14	1693.88	1734.62
10	1397.03	1474.91	1466.87	1501.80	1538.66	1575.54	1614.33	1653.14	1693.88	1734.62	1777.30	1820.00
11	1466.87	1546.85	1538.66	1575.54	1614.33	1653.14	1693.88	1734.62	1777.30	1820.00	1864.61	1911.18
12	1538.66	1622.81	1614.33	1653.14	1693.88	1734.62	1777.30	1820.00	1864.61	1911.18	1957.75	2006.26
13	1614.33	1702.73	1693.88	1734.62	1777.30	1820.00	1864.61	1911.18	1957.75	2006.26	2054.76	2105.21
14	1864.61	1920.55	1864.61	1864.61	1864.61	1911.18	1957.75	2006.26	2054.76	2105.21	2157.59	2209.98
15	1777.30	1874.60	1864.61	1911.18	1957.75	2006.26	2054.76	2105.21	2157.59	2209.98	2264.30	2320.57
16	1864.61	1968.52	1957.75	2006.26	2054.76	2105.21	2157.59	2209.98	2264.30	2320.57	2376.83	2435.03
17	1957.75	2066.45	2054.76	2105.21	2157.59	2209.98	2264.30	2320.57	2376.83	2435.03	2495.19	2557.28
18	2054.76	2168.37	2157.59	2209.98	2264.30	2320.57	2376.83	2435.03	2495.19	2557.28	2621.29	2685.32
19	2157.59	2276.28	2264.30	2320.57	2376.83	2435.03	2495.19	2557.28	2621.29	2685.32	2751.29	2819.20
20	2264.30	2390.19	2376.83	2435.03	2495.19	2557.28	2621.29	2685.32	2751.29	2819.20	2889.04	2960.84
21	2376.83	2508.08	2495.19	2557.28	2621.29	2685.32	2751.29	2819.20	2889.04	2960.84	3034.56	3110.23
22	2495.19	2634.00	2621.29	2685.32	2751.29	2819.20	2889.04	2960.84	3034.56	3110.23	3187.84	3267.39
23	2621.29	2765.88	2751.29	2819.20	2889.04	2960.84	3034.56	3110.23	3187.84	3267.39	3348.88	3432.31
24	2751.29	2903.78	2889.04	2960.84	3034.56	3110.23	3187.84	3267.39	3348.88	3432.31	3517.68	3604.99
25	2889.04	3049.67	3034.56	3110.23	3187.84	3267.39	3348.88	3432.31	3517.68	3604.99	3694.25	3785.43
26	3034.56	3203.54	3187.84	3267.39	3348.88	3432.31	3517.68	3604.99	3694.25	3785.43	3878.55	3975.57
27	3187.84	3365.41	3348.88	3432.31	3517.68	3604.99	3694.25	3785.43	3878.55	3975.57	4074.51	4175.41
28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**BEE COUNTY  
BIWEEKLY PAY SCHEDULE**

**2014-2015**

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	419.12	428.97	439.72	450.47	461.21	471.96	483.60	495.24	506.88	519.41	531.95	544.49
2	439.72	450.47	461.21	471.96	483.60	495.24	506.88	519.41	531.95	544.49	557.92	571.36
3	461.21	471.96	483.60	495.24	506.88	519.41	531.95	544.49	557.92	571.36	585.68	600.01
4	483.60	495.24	506.88	519.41	531.95	544.49	557.92	571.36	585.68	600.01	614.34	629.56
5	506.88	519.41	531.95	544.49	557.92	571.36	585.68	600.01	614.34	629.56	644.78	660.90
6	531.95	544.49	557.92	571.36	585.68	600.01	614.34	629.56	644.78	660.90	677.02	693.14
7	557.92	571.36	585.68	600.01	614.34	629.56	644.78	660.90	677.02	693.14	710.15	727.17
8	585.68	600.01	614.34	629.56	644.78	660.90	677.02	693.14	710.15	727.17	745.08	762.99
9	614.34	629.56	644.78	660.90	677.02	693.14	710.15	727.17	745.08	762.99	781.79	800.59
10	644.78	660.90	677.02	693.14	710.15	727.17	745.08	762.99	781.79	800.59	820.29	840.00
11	677.02	693.14	710.15	727.17	745.08	762.99	781.79	800.59	820.29	840.00	860.59	882.08
12	710.15	727.17	745.08	762.99	781.79	800.59	820.29	840.00	860.59	882.08	903.58	925.97
13	745.08	762.99	781.79	800.59	820.29	840.00	860.59	882.08	903.58	925.97	948.35	971.64
14	860.59	860.59	860.59	860.59	860.59	860.59	860.59	860.59	860.59	860.59	860.59	860.59
15	820.29	840.00	860.59	882.08	903.58	925.97	948.35	971.64	995.81	1,019.99	1,045.06	1,071.03
16	860.59	882.08	903.58	925.97	948.35	971.64	995.81	1,019.99	1,045.06	1,071.03	1,097.00	1,123.86
17	903.58	925.97	948.35	971.64	995.81	1,019.99	1,045.06	1,071.03	1,097.00	1,123.86	1,151.63	1,180.28
18	948.35	971.64	995.81	1,019.99	1,045.06	1,071.03	1,097.00	1,123.86	1,151.63	1,180.28	1,209.83	1,239.38
19	995.81	1,019.99	1,045.06	1,071.03	1,097.00	1,123.86	1,151.63	1,180.28	1,209.83	1,239.38	1,269.83	1,301.17
20	1,045.06	1,071.03	1,097.00	1,123.86	1,151.63	1,180.28	1,209.83	1,239.38	1,269.83	1,301.17	1,333.40	1,366.54
21	1,097.00	1,123.86	1,151.63	1,180.28	1,209.83	1,239.38	1,269.83	1,301.17	1,333.40	1,366.54	1,400.57	1,435.49
22	1,151.63	1,180.28	1,209.83	1,239.38	1,269.83	1,301.17	1,333.40	1,366.54	1,400.57	1,435.49	1,471.31	1,508.03
23	1,209.83	1,239.38	1,269.83	1,301.17	1,333.40	1,366.54	1,400.57	1,435.49	1,471.31	1,508.03	1,545.64	1,584.14
24	1,269.83	1,301.17	1,333.40	1,366.54	1,400.57	1,435.49	1,471.31	1,508.03	1,545.64	1,584.14	1,623.54	1,663.84
25	1,333.40	1,366.54	1,400.57	1,435.49	1,471.31	1,508.03	1,545.64	1,584.14	1,623.54	1,663.84	1,705.04	1,747.12
26	1,400.57	1,435.49	1,471.31	1,508.03	1,545.64	1,584.14	1,623.54	1,663.84	1,705.04	1,747.12	1,790.10	1,834.88
27	1,471.31	1,508.03	1,545.64	1,584.14	1,623.54	1,663.84	1,705.04	1,747.12	1,790.10	1,834.88	1,880.54	1,927.11
28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**BEE COUNTY  
HOURLY PAY SCHEDULE**

**2014-2015**

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	5.24	5.36	5.50	5.63	5.77	5.90	6.05	6.19	6.34	6.49	6.65	6.81
2	5.50	5.63	5.77	5.90	6.05	6.19	6.34	6.49	6.65	6.81	6.97	7.14
3	5.77	5.90	6.05	6.19	6.34	6.49	6.65	6.81	6.97	7.14	7.32	7.50
4	6.05	6.19	6.34	6.49	6.65	6.81	6.97	7.14	7.32	7.50	7.68	7.87
5	6.34	6.49	6.65	6.81	6.97	7.14	7.32	7.50	7.68	7.87	8.06	8.26
6	6.65	6.81	6.97	7.14	7.32	7.50	7.68	7.87	8.06	8.26	8.46	8.66
7	6.97	7.14	7.32	7.50	7.68	7.87	8.06	8.26	8.46	8.66	8.88	9.09
8	7.32	7.50	7.68	7.87	8.06	8.26	8.46	8.66	8.88	9.09	9.31	9.54
9	7.68	7.87	8.06	8.26	8.46	8.66	8.88	9.09	9.31	9.54	9.77	10.01
10	8.06	8.26	8.46	8.66	8.88	9.09	9.31	9.54	9.77	10.01	10.25	10.50
11	8.46	8.66	8.88	9.09	9.31	9.54	9.77	10.01	10.25	10.50	10.76	11.03
12	8.88	9.09	9.31	9.54	9.77	10.01	10.25	10.50	10.76	11.03	11.29	11.57
13	9.31	9.54	9.77	10.01	10.25	10.50	10.76	11.03	11.29	11.57	11.85	12.15
14	10.76	10.76	10.76	10.76	10.76	11.03	11.29	11.57	11.85	12.15	12.45	12.75
15	10.25	10.50	10.76	11.03	11.29	11.57	11.85	12.15	12.45	12.75	13.06	13.39
16	10.76	11.03	11.29	11.57	11.85	12.15	12.45	12.75	13.06	13.39	13.71	14.05
17	11.29	11.57	11.85	12.15	12.45	12.75	13.06	13.39	13.71	14.05	14.40	14.75
18	11.85	12.15	12.45	12.75	13.06	13.39	13.71	14.05	14.40	14.75	15.12	15.49
19	12.45	12.75	13.06	13.39	13.71	14.05	14.40	14.75	15.12	15.49	15.87	16.26
20	13.06	13.39	13.71	14.05	14.40	14.75	15.12	15.49	15.87	16.26	16.67	17.08
21	13.71	14.05	14.40	14.75	15.12	15.49	15.87	16.26	16.67	17.08	17.51	17.94
22	14.40	14.75	15.12	15.49	15.87	16.26	16.67	17.08	17.51	17.94	18.39	18.85
23	15.12	15.49	15.87	16.26	16.67	17.08	17.51	17.94	18.39	18.85	19.32	19.80
24	15.87	16.26	16.67	17.08	17.51	17.94	18.39	18.85	19.32	19.80	20.29	20.80
25	16.67	17.08	17.51	17.94	18.39	18.85	19.32	19.80	20.29	20.80	21.31	21.84
26	17.51	17.94	18.39	18.85	19.32	19.80	20.29	20.80	21.31	21.84	22.38	22.94
27	18.39	18.85	19.32	19.80	20.29	20.80	21.31	21.84	22.38	22.94	23.51	24.09
28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



**BEE COUNTY, TEXAS  
SALARY SCHEDULE ADOPTED  
FOR BUDGET YEAR 2014-2016**

9/29/2014 9:10		SALARY FOR	TRAVEL	OTHER	Salary Increase Under \$26,000	PART TIME HELP	TOTAL SALARY & ALLOWANCES	TOTAL DEPT BUDGET
DEPT	POSITION	10/1/2014						
<b>COMMISSIONERS COURT DEPT 401:</b>								
	1 COUNTY JUDGE	48,648	2,200	19,670			70,518	
	2 COMMISSIONER PCT #1	43,865	3,300	720			47,885	
	3 COMMISSIONER PCT #2	41,776	3,300	720			45,796	
	4 COMMISSIONER PCT #3	43,865	3,300	720			47,885	
	5 COMMISSIONER PCT #4	41,776	3,300	720			45,798	
	6 ADMIN. ASSISTANT	34,729					34,729	
	7 SECRETARY	23,140			1,300		23,140	
	PART-TIME HELP						0	
	LONGEVITY			350			350	
	PHONE ALLOWANCE (3,600.00=720.00 per Court Member)			0			0	
	* (Judge Pd \$3,950 from Juvenile Board (Dept. 570) & \$15,000 Stat			(3,950)			(3,950)	
							0	312,147
<b>COUNTY CLERK DEPT 403:</b>								
	1 COUNTY CLERK	47,620					47,620	
	2 CHIEF DEPUTY	34,751		2,000			36,751	
	3 DEPUTY	25,535		1,000	1,300		28,535	
	4 DEPUTY	23,845			1,300		23,845	
	5 DEPUTY	27,550		500	1,300		28,050	
	6 DEPUTY*	30,174		2,000			32,174	
	7 DEPUTY	23,845		1,000	1,300		24,845	
	8 DEPUTY	23,845		500	1,300		24,345	
	PART-TIME HELP						0	
	LONGEVITY			1,280			1,280	
	*\$1,000 supplement transferred from Fund#15 for one deputy			0			0	
							0	245,444
<b>EMERGENCY MANAGEMENT/SAFETY COORDINATOR DEPT 406:</b>								
	1 ADA-SAFETY COORDINATOR	33,075	0	720			33,795	
	LONGEVITY			0			0	
	PHONE ALLOWANCE(in other)						0	
	PART-TIME HELP					10,400	10,400	44,195
<b>RISK MANAGEMENT COORDINATOR DEPT 407:</b>								
	ADA-SAFETY COORDINATOR	0	0				0	
	LONGEVITY						0	
	PHONE ALLOWANCE						0	
	PART-TIME HELP					0	0	0
<b>NON DEPARTMENTAL DEPT 409:</b>								
	CUSTODIAN	0				0	0	
	CUSTODIAN					0	0	
	LONGEVITY			0			0	0
<b>HUMAN RESOURCES DEPT 427:</b>								
	1 HR DIRECTOR	42,000					42,000	
	2 HR PAYROLL CLERK	27,918		0		0	27,918	
	3 HR SPECIALIST	31,500					31,500	
	PART-TIME HELP						0	
	PHONE ALLOWANCE			0			0	
	LONGEVITY			320			320	101,738
<i>Moved Custodian Positions to New Dept#513 for FY12</i>								
<b>INFORMATION TECHNOLOGY DEPT 428:</b>								
	1 IT DIRECTOR	49,613		720			50,333	
	2 IT TECH	25,450		0	1,300	0	25,450	
	PART-TIME HELP						0	
	PHONE ALLOWANCE (\$600.00 in other)						0	
	LONGEVITY			80			80	75,863
<b>DISTRICT CLERK DEPT 450:</b>								
	1 DISTRICT CLERK	47,620					47,620	
	2 CHIEF DEPUTY	32,550					32,550	
	3 DEPUTY	24,753			1,300		24,753	
	4 DEPUTY	25,290			1,300		25,290	
	5 DEPUTY	24,981			1,300		24,981	
	6 DEPUTY	26,768			1,300		26,768	
	7 DEPUTY	24,453			1,300		24,453	
	LONGEVITY			1,115			1,115	
				0			0	207,530
<b>JP #3 DEPT 455:</b>								
	1 JP #3	27,320	3,200	720	1,300		31,240	
	2 COURT CLERK	26,500			1,300		26,500	
	3 COURT CLERK	24,532			1,300	0	24,532	
	LONGEVITY			960		0	960	
				0			0	83,232
<b>JP #1 DEPT 456:</b>								
	1 JP #1	27,320	3,200	720	1,300		31,240	
	2 COURT CLERK	24,532			1,300	0	24,532	
	PART TIME					12,480	12,480	
	PHONE ALLOWANCE						0	
	LONGEVITY			265			265	
				0			0	68,517
<b>JP #2 DEPT 457:</b>								
	1 JP #2	27,320	3,200	720	1,300		31,240	
	2 COURT CLERK	24,532			1,300		24,532	
	PART TIME					12,480	12,480	
	LONGEVITY			0			0	
				0			0	68,252

**BEE COUNTY, TEXAS  
SALARY SCHEDULE ADOPTED  
FOR BUDGET YEAR 2014-2016**

		9/29/2014 9:10				Salary Increase Under \$26,000	PART TIME HELP	TOTAL SALARY & ALLOWANCES	TOTAL DEPT BUDGET
DEPT	POSITION	SALARY FOR 10/1/2014	TRAVEL	OTHER					
<b>JP #4 DEPT 468:</b>									
1	JP #4	27,320	3,200	720	1,300		31,240		
2	COURT CLERK PART TIME LONGEVITY	24,532			1,300	13,200	24,532 13,200 225 0	69,197	
<b>COUNTY ATTORNEY DEPT 475:</b>									
1	COUNTY ATTORNEY	43,390	2,200	21,950			67,540		
2	1st ADMIN. ASSISTANT	36,855					36,855 ***		
3	2nd ADMIN ASSISTANT	33,075					33,075 ****		
	*** (Pay \$8,823 from Hot Ck Fund + \$28,032 = \$36,855)			(8,823)			(8,823)		
	*** (Pay - \$9,790 from hot check fund + \$23,285 = \$33,075)			(9,790)			(9,790)		
	PART-TIME HELP LONGEVITY			485 0			0 485 0	119,342	
* (County Attorney paid \$21,950 State Supplement)									
<b>HOT CHECK FUND 91:</b>									
	SUPPLEMENT 1st ADMIN ASST			8,823			8,823		
	SUPPLEMENT			420			420		
	SUPPLEMENT 2nd ADMIN. ASST			9,790			9,790		
	PART-TIME HELP					0	0	19,033	
<b>VICTIMS ASSISTANCE PROGRAM DEPT 477:</b>									
1	CRIME VICTIM COORDINATOR	36,749					36,749 **		
	** (Pay - \$36,749, from Hot check fund #091 420 + \$36,749 = \$37,114)			(420)			(420)		
	LONGEVITY			785			785	37,114	
<b>ELECTIONS DEPT 490:</b>									
	PART-TIME HELP					5,250	5,250		
	ELECTION JUDGES/CLERKS					16,500	16,500	21,750	
* \$5,000 for pt help transferred from Fund #15									
<b>COUNTY AUDITOR DEPT 495:</b>									
1	AUDITOR	66,284	800				67,084		
2	FIRST ASSISTANT	41,136					41,136		
3	ASSISTANT	27,918					27,918		
4	ASSISTANT	30,918					30,918		
5	ASSISTANT	27,340			1,300		27,340		
6	ASSISTANT	27,341			1,300		27,341		
	PART-TIME LONGEVITY			0 3,190 0		15,725	0 3,190 0	240,652	
<b>MOTOR VEHICLE REGISTRATION DEPT 497:</b>									
	PART-TIME HELP					3,675	3,675	3,675	
<b>VOTER REGISTRATION DEPT 498:</b>									
	PART-TIME HELP					3,675	3,675	3,675	
<b>TAX ASSESSOR-COLLECTOR DEPT 499:</b>									
1	TAX ASSESSOR-COLLECTOR	47,620					47,620		
2	CHIEF DEPUTY	32,550					32,550		
3	DEPUTY	27,583			1,300		27,583		
4	DEPUTY	23,522			1,300		23,522		
5	DEPUTY	23,522			1,300		23,522		
6	DEPUTY	25,576			1,300		25,576		
7	DEPUTY	26,916			1,300		26,916		
8	DEPUTY	23,904			1,300		23,904		
	PART-TIME HELP LONGEVITY			0 2,520		0	0 2,520 0	233,711	
<b>MAINTENANCE DEPT 513:</b>									
1	MAINTENANCE SUPERVISOR	37,973		720			38,693		
2	CUSTODIAN/MAINTENANCE	26,040			1,300	0	26,040		
3	CUSTODIAN/MAINTENANCE	26,040			1,300		26,040		
4	CUSTODIAN/MAINTENANCE	26,040			1,300		26,040		
	LONGEVITY			1,685			1,685		
	PHONE ALLOWANCE(Contreras, John \$720.00)						0		
	CLOTHING ALLOWANCE(Contreras, John \$500.00)			500			500		
	PART-TIME HELP					58,240	58,240	177,239	
<b>CONSTABLE PCT #1 DEPT 560:</b>									
1	CONSTABLE Pct #1	4,871	2,850	720	1,300		8,441	8,441	
<b>CONSTABLE PCT #3 DEPT 561:</b>									
1	CONSTABLE Pct #3	4,871	2,850	720	1,300		8,441	8,441	
<b>CONSTABLE PCT #2 DEPT 562:</b>									
1	CONSTABLE Pct #2	4,701	2,850	720	1,300		8,271	8,271	
<b>CONSTABLE PCT #4 DEPT 563:</b>									
1	CONSTABLE Pct #4	4,871	2,850	720	1,300		8,441	8,441	
<b>911 ADDRESSING DEPT 564</b>									
	SGT. DISPATCHER	17,420					17,420		
	DISPATCHER	6,510					6,510	23,930	
***one half Dispatcher charged to Sheriff-565									
** 75% Sgt Dispatcher charged to Sheriff-565									

BEE COUNTY, TEXAS  
SALARY SCHEDULE ADOPTED  
FOR BUDGET YEAR 2014-2015

		9/29/2014 9:10	SALARY FOR		Salary Increase Under \$26,000	PART TIME HELP	TOTAL SALARY & ALLOWANCES	TOTAL DEPT BUDGET
DEPT	POSITION	10/1/2014	TRAVEL	OTHER				
<b>SHERIFF DEPT 565:</b>								
	1 SHERIFF	47,620		1,080			48,700	
DEPUTIES: (Clothing Allowance \$90 per month)								
	2 CHIEF DEPUTY	46,749		1,080			47,829	
	3 SGT. INVESTIGATOR	42,364		1,080			43,444	
	4 INVESTIGATOR	38,219		1,080			39,299	
	5 LT. INVESTIGATOR	41,130		1,080			42,210	
	6 INVESTIGATOR	38,219		1,080			39,299	
	7 PATROL COMMANDER	42,364		1,080			43,444	
	8 SGT. PATROL DEPUTY	38,219		1,080			39,299	
	9 SGT. PATROL DEPUTY	38,219		1,080			39,299	
	10 PATROL DEPUTY #1	34,841		1,080			35,921	
	11 PATROL DEPUTY #2	34,841		1,080			35,921	
	12 PATROL DEPUTY #3	31,445		1,080			32,525	
	13 PATROL DEPUTY #4	32,389		1,080			33,469	
	14 PATROL DEPUTY #5	32,389		1,080			33,469	
	15 PATROL DEPUTY #6	31,445		1,080			32,525	
	16 PATROL DEPUTY #7	31,445		1,080			32,525	
	17 PATROL DEPUTY #8	31,445		1,080			32,525	
	18 PATROL DEPUTY #9	31,445		1,080			32,525	
	19 WARRANT DEPUTY #1	35,701		1,080			36,781	
	20 WARRANT DEPUTY #2	34,841		1,080			35,921	
	21 EVIDENCE CLERK - no clothing allow	31,622					31,622	
DISPATCHERS: (Clothing allowance \$50 per month)								
	1 SGT. DISPATCHER	34,841		600			35,441	
	2 DISPATCHER	27,340		600	1,300		27,940	
	3 DISPATCHER	27,340		600	1,300		27,940	
	4 DISPATCHER	26,120		600	1,300		26,720	
	5 DISPATCHER	26,120		600	1,300		26,720	
	**one half Patricia Edwards charged to 91	(17,420)					(17,420)	
	** 25% Jacqueline Oshel charged to 911 at	(6,510)					(6,510)	
SECRETARY:								
	1 ADMIN. ASSISTANT	42,364					42,364	
	PART-TIME HELP			0		37,000	37,000	
	LONGEVITY			12,775			12,775	
	CLOTHING ALLOWANCE			1,080			1,080	
							0	1,002,605
Clothing Allowance not in Personnel anymore it is recorded under benefits								
<b>CORRECTIONAL FACILITY DEPT 666:</b>								
(Clothing of \$60 per month)								
	1 JAIL ADMINISTRATOR	42,364		720			43,084	
	2 LIEUTENANT. JAIL	38,422		720			39,142	
JAILERS:								
	3 SGT. JAIL	34,841		720			35,561	
	4 CORPORAL #1	31,621		720			32,341	
	5 CORPORAL #2	31,621		720			32,341	
	6 CORPORAL #3	31,621		720			32,341	
	7 CORPORAL #4	31,621		720			32,341	
	8 JAILER #1	28,350		720			29,070	
	9 JAILER #2	28,350		720			29,070	
	10 JAILER #3	28,350		720			29,070	
	11 JAILER #4	28,350		720			29,070	
	12 JAILER #5	28,350		720			29,070	
	13 JAILER #6	28,350		720			29,070	
	14 JAILER #7	28,350		720			29,070	
	15 JAILER #8	28,350		720			29,070	
	16 JAILER #9	28,350		720			29,070	
	17 JAILER #10	28,350		720			29,070	
	18 JAILER #11	28,350		720			29,070	
	19 JAILER #12	28,350		720			29,070	
	20 JAILER #13	28,350		720			29,070	
	21 JAILER #14	28,350		720			29,070	
	22 JAILER #15	28,350		720			29,070	
	23 JAILER #16	28,350		720			29,070	
	JAILER #17	0		0			0	
	JAILER #18	0		0			0	
	JAILER #19	0		0			0	
	JAILER #20	0		0			0	
	24 QUALITY CONTROL/JAIL MAINT.	34,720		1,000			35,720	
	25 NURSE	34,839					34,839	
	26 COOK	26,120			1,300		26,120	
	PART-TIME HELP					62,138	62,138	
	LONGEVITY			5,175			5,175	
	CLOTHING ALLOWANCE						0	876,262

**BEE COUNTY, TEXAS  
SALARY SCHEDULE ADOPTED  
FOR BUDGET YEAR 2014-2015**

DEPT	POSITION	9/29/2014	SALARY			Salary	PART	TOTAL	TOTAL
		9:10	FOR	TRAVEL	OTHER	Increase			
			10/1/2014			Under	TIME	ALLOWANCES	BUDGET
						\$26,000	HELP		
<b>HIGHWAY PATROL DEPT 667</b>									
	1 SECRETARY		23,450			1,300		23,450	
	LONGEVITY				605			605	
									24,055
<b>JUVENILE BOARD DEPT 670:</b>									
	1 DIST JUDGE				3,950			3,950	
	2 DIST JUDGE				3,950			3,950	
	3 DIST JUDGE				3,950			3,950	
	COUNTY JUDGE*				3,950			3,950	
	DIST ATTORNEY				3,950			3,950	19,750
<b>COMMUNITY AFFAIRS DEPT 631:</b>									
	1 DIRECTOR		36,829		0			36,829	
	2 VETERANS SERVICES OFFICER		28,499			1,300		28,499	
	3 ENFORCEMENT OFFICER		33,600					33,600	
	LONGEVITY				0			0	
								0	96,928
<b>WASTE MANAGEMENT DEPT 632</b>									
	1 FULL-TIME POSITION		23,140			1,300		23,140	
	2 FULL-TIME POSITION		23,140			1,300		23,140	
	LONGEVITY				780			780	
								0	47,060
<b>AGRICULTURAL EXTENSION DEPT 665:</b>									
	1 AG EXTENSION		16,576		720			17,296	
	2 AG FCS EXTENSION		13,948		720			14,668	
	3 SECRETARY		26,479			1,300		26,479	
	PHONE ALLOWANCE(Bochatt, Matt \$720.00)				0			0	
	LONGEVITY				440			440	
								0	58,884
<b>EXPO DEPT 673:</b>									
	EXPO ADMINISTRATOR		0					0	
	1 EXPO OFFICE MANAGER		28,445	800	720			29,965	
	MAINTENANCE SUPERVISOR		0					0	
	MAINTENANCE WORKER I		0					0	
	PART-TIME HELP							0	
	PHONE ALLOWANCE (Rosales, Shelby \$720.00)							0	
	LONGEVITY				510			510	
	TRAVEL ALLOWANCE (Rosales, Shelby \$800.00)							0	
	Moved Maint Workers to New Dept#513 for FY12				0			0	30,475
<b>ROAD &amp; BRIDGE FUND 20:</b>									
	1 ROAD ADMINISTRATOR		51,728		300			52,028	
	2 SUPERINTENDENT		38,300		300			38,600	
	3 FOREMAN		31,349					31,349	
	4 FOREMAN		31,856					31,856	
	5 FOREMAN		31,349					31,349	
	6 MECHANIC		31,349					31,349	
	7 ASST. MECHANIC		26,118			1,300		26,118	
	8 ASST. MECHANIC		23,350			1,300		23,350	
	9 ROAD CREW		23,140			1,300		23,140	
	10 ROAD CREW		23,140			1,300		23,140	
	11 ROAD CREW		27,651			1,300		27,651	
	12 ROAD CREW		23,916			1,300		23,916	
	13 ROAD CREW		27,651			1,300		27,651	
	14 ROAD CREW		27,651			1,300		27,651	
	15 ROAD CREW		27,651			1,300		27,651	
	16 ROAD CREW		27,651			1,300		27,651	
	17 ROAD CREW		23,140			1,300		23,140	
	18 ROAD CREW		23,140			1,300		23,140	
								0	
	19 ADMINISTRATIVE ASSISTANCE		32,877					32,877	
	20 & Secretary		26,424			1,300	0	26,424	
	OVERTIME PAY				1,500			1,500	
	LONGEVITY				13,010			13,010	
	PHONE ALLOWANCE							0	597,139
	PART TIME HELP						2,600	2,600	
<b>DISTRICT CLERK RECORDS MGMT FUND #13:</b>									
	PART-TIME HELP							0	0
<b>COURTHOUSE SECURITY FUND #17</b>									
	1 Security Officer/Bailiff		34,008		720			34,728	
	PT - SECURITY		0				8,000	8,000	
	PHONE ALLOWANCE(\$720.00)							0	
	CLOTHING ALLOWANCE				0			0	
	LONGEVITY				300			300	43,028

**BEE COUNTY, TEXAS  
SALARY SCHEDULE ADOPTED  
FOR BUDGET YEAR 2014-2015**

		9/29/2014 9:10			Salary Increase Under \$26,000	PART TIME HELP	TOTAL SALARY & ALLOWANCES	TOTAL DEPT BUDGET
DEPT	POSITION	SALARY FOR 10/1/2014	TRAVEL	OTHER				
<b>DISTRICT ATTORNEY FUND #27:</b>								
	1 ADMIN ASSISTANT	40,193					40,193	
	2 SECRETARY	25,957			1,300		25,957	
	3 SECRETARY	25,957			1,300		25,957	
	4 SECRETARY	23,295			1,300		23,295	
	PART-TIME HELP					0	0	
	5 ASSISTANT DA	83,728					83,728	
	6 NARCOTICS INVESTIGATOR	55,125					55,125	
	7 INVESTIGATOR	35,000					35,000	
	LONGEVITY			13,220			13,220	302,476
<b>DISTRICT ATTORNEY PRE TRIAL INTERVENTION FUND #87:</b>								
	PART-TIME HELP					3,000	3,000	3000
<b>DA BORDER PROSECUTOR GRANT FUND #88: (Grant extended 2 yrs Sept-Aug)</b>								
	1 ASSISTANT DA	75,500					75,500	
	PART-TIME HELP					0	0	
	LONGEVITY			295			295	75795
<b>DISTRICT CLERK OAG FUND #90:</b>								
	Part Time					0	0	0
	Employee Supplemental Pay						0	0
<b>GRAND TOTAL SALARIES</b>		<u>4,875,214</u>	<u>43,400</u>	<u>184,310</u>	<u>80,600</u>	<u>264,363</u>	<u>5,367,287</u>	<u>5,367,287</u>

**NOTE: (135 FT employees + 18 elected officials = 152 paid) + 1 DA + 3 District Judges = Total 158 people.**

**COMPARISON OF SALARY EXPENSE:**

OTHER FUNDS NOT PART OF GENERAL FUND

PROPOSED BUDGET	2014-2015	97,828
ORIGINAL BUDGET	2013-2014	5,367,287
INCREASE		<u>4,128,098</u>
		<u>1,239,189</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 16%, 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
2010-11	Oct 10	No Raise, 50% Longevity Pay
2011-12	Oct 11	No Raise, Dec'11 increased Longevity to 100%
2012-13	Oct 12	5% Raise, 100% Longevity (Raise waived by Constable #2, JP#2, Commissioner #2 & #4 and County Attorney)
2013-14	Oct 13	5% Raise for FT and PT employees, 100% Longevity
2014-15	Oct 14	5% Raise for FT employees, + Flat Salary Increase for under \$26000, 100% Longevity

**ADDITIONAL REVIEW DISCLOSURES FOR:**

- 1) DISTRICT ATTORNEY FORFEITURE FUNDS**
- 2) DISTRICT ATTORNEY HOT CHECK FUND**

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 CHAPTER 59 STATE D.A. FORFEITURE

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
106-	Actual	Est Actual	Orig Budget	Adopted	Budget
<b>INTERGOVERNMENTAL REVENUE</b>					
337-0605 STATE ALLOCATION	27,500	0	0	0	0.0%
340-600 DA FORFEITURES	438,357	126,000	263,900	189,613	-28.1%
330-0000 TOTAL INTERGOVERNMENTAL REVENUE	<u>465,857</u>	<u>126,000</u>	<u>263,900</u>	<u>189,613</u>	<u>-28.1%</u>
<b>MISCELLANEOUS REVENUES</b>					
361-0100 INTEREST REVENUE/GRANT BANK ACCT	2,033	1,615	2,000	1,600	-20.0%
361-0100 REFUNDS AND SUNDRIES	4,041	0	0	0	
361-0000 TOTAL MISCELLANEOUS REVENUES	<u>6,074</u>	<u>1,615</u>	<u>2,000</u>	<u>1,600</u>	<u>-20.0%</u>
<b>TRANSFERS IN</b>					
390-0117 FROM LSG#77	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>
<b>TOTAL REVENUES FOR CHAPTER 59 STATE D.A. FORFEITURE</b>	<u>\$471,931</u>	<u>\$127,615</u>	<u>\$265,900</u>	<u>\$191,213</u>	<u>-28.1%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 Chapter 59 State D.A. Forfeiture

ACCOUNT.....	2012-2013 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Adopted	% Chg Budget
106-476-					
<b>PERSONNEL SERVICES</b>					
0105 FULL TIME EMPLOYEE	0	0	160,400	62,563	-61.0%
0110 PART TIME EMPLOYEE	0	0	3,000	3,000	0.0%
0100 TOTAL PERSONNEL SERVICES	0	0	163,400	65,563	-59.9%
<b>EMPLOYEE BENEFIT EXP</b>					
0201 FICA	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 TAX	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%
<b>SUPPLIES</b>					
0310 OFFICE & OTHER SUPPLIES	525	700	2,000	2,000	0.0%
0311 BOOKS AND SUBSCRIPTIONS	0	0	2,000	2,000	0.0%
0300 TOTAL SUPPLIES	525	700	4,000	4,000	0.0%
<b>OTHER SERVICES &amp; CHARGES</b>					
0401 PROFESSIONAL SERVICES	1,000	250	250	250	0.0%
0418 TRIAL AND APPELLATE	0	15,000	15,000	15,000	0.0%
0421 TELEPHONE	2,940	1,828	1,828	2,000	9.4%
0425 TRAVEL, MEALS & LODGING	2,736	5,000	2,000	5,000	150.0%
0426 CONTINUING ED & DUES	7,146	1,000	3,000	1,000	-66.7%
0434 SEIZURE PAYOUT	53,544	80,000	0	80,000	100.0%
0435 UNDERCOVER	0	0	0	0	0.0%
0451 CONTRACT LABOR	6,165	4,000	15,000	8,000	-46.7%
0453 MAINT & REPAIR OF VEHICLES	769	2,000	4,022	4,000	-0.5%
0477 IRS FEES	5,620	400	400	400	0.0%
0492 INSURANCE & BOND PRMIUMS	391	0	7,000	0	-100.0%
0494 MISCELLANEOUS	0	6,000	0	6,000	100.0%
0400 TOTAL OTHER SERVICES & CHARGES	80,311	115,478	48,500	121,650	150.8%
<b>CAPITAL OUTLAY</b>					
0570 OFFICE FURNITURE	17,778	0	50,000	0	-100.0%
0580 MOTOR VEHICLES	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	17,778	0	50,000	0	-100.0%
<b>TRANSFER OUT</b>					
0912 TRANSFER TO GENERAL FUND	60,720	0	0	0	0.0%
0900 TOTAL TRANSFER OUT	60,720	0	0	0	0.0%
<b>TOTAL EXPENDITURES FOR CHAPTER 59 STATE DA. FORFEITURE</b>	<b>\$159,334</b>	<b>\$116,178</b>	<b>\$265,900</b>	<b>\$191,213</b>	<b>-28.1%</b>



BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2014-2015 Fiscal Year  
 D.A. HOT CHECK FUND

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
107-	Actual	Est Actual	Orig Budget	Adopted	Budget
<b>INTERGOVERNMENTAL REVENUE</b>					
340-0600 DA - HOT CHECK FEES	0	23,819	300	300	0.0%
361-0100 INTEREST	0	0	0	0	0.0%
<hr/>					
332-0000 TOTAL INTERGOVERNMENTAL REVENUE	0	23,819	300	300	0.0%
<b>TOTAL REVENUE FOR DA HOT CHECK FUND</b>	<b>0</b>	<b>23,819</b>	<b>300</b>	<b>300</b>	<b>0.0%</b>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2014-2015 Fiscal Year  
 D.A. HOT CHECK FUND

ACCOUNT.....	2012-2013	2013-2014	2013-2014	2014-2015	% Chg
107-476-	Actual	Est Actual	Orig Budget	Adopted	Budget
<b>SUPPLIES</b>					
0310 OFFICE AND OTHER SUPPLIES	0	0	300	300	0.0%
0300 TOTAL SUPPLIES	0	0	300	300	0.0%
<b>TOTAL EXPENDITURES FOR D A HOT CHECK FUND</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>0.0%</b>

## Appendix A Glossary

**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 Ration**-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 greater than 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.