



BEE COUNTY, TEXAS

PROPOSED

BEE COUNTY BUDGET

for the year
2019 – 2020

County Judge
STEPHANIE MORENO

COMMISSIONERS

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

SAMUEL FARIAS, PCT. 3
KEN HAGGARD, PCT. 4

County Auditor
APRIL A. CANTU

BEE COUNTY, TEXAS
Budgeted Revenues for the 2019-2020 Fiscal Year
General Fund 012

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020
012-	Actual	Orig Budget	Est Actual	Proposed
TAXES				
310-110 CURRENT AD VALOREM TAXES	\$6,947,735	\$7,626,000	\$7,552,400	\$8,600,000
310-115 PENALTY & INTEREST ON CURRENT	106,583	70,000	84,460	75,000
310-120 DELINQUENT AD VALOREM TAXES	100,914	85,000	120,250	105,000
310-125 PENALTY & INT. ON DELINQUENT TAXES	36,801	30,000	37,300	32,000
310-130 COUNTY SALES TAX	1,522,171	1,370,000	1,452,120	1,400,000
310-000 TOTAL TAXES	8,714,204	9,181,000	9,246,530	10,212,000
LICENSES & PERMITS				
321-801 ALCOHOLIC BEV. PERMITS (1100 & 1110)	2,695	3,000	2,500	2,500
321-802 COUNTY OCCUPATIONAL FEE (3300)	2,995	1,500	5,000	3,000
321-000 TOTAL LICENSES & PERMITS	5,690	4,500	7,500	5,500
INTERGOVERNMENTAL REVENUE				
330-200 CITY EMERGENCY MANAGEMENT	47,172	50,786	50,786	52,522
330-205 HOMELAND SECURITY GRANT	0	0	3,385	0
330-500 FEDERAL GRANT/FEMA	22,345	0	0	0
333-301 VINE PROGRAM FUNDS	16,995	16,995	16,995	16,995
334-200 STATE MIXED DRINK TAX	35,018	28,000	36,000	32,000
334-400 STATE SHERIFF TRAINING FEES	3,541	0	0	0
334-401 STATE CONSTABLES TRAINING FEES	0	0	2,555	0
337-605 STATE ALLOCATION FOR CO ATTORNEY	46,666	23,333	23,333	28,000
337-606 STATE ALLOCATION FOR CO JUDGE	26,446	25,200	25,200	25,200
337-610 STATE JURY FEES REIMBURSEMENT	12,342	10,000	10,000	10,000
337-611 STATE EMERGENCY MANAGEMENT GRANT	29,435	22,349	22,349	22,349
337-612 STATE INDIGENT DEFENSE FORMULA	28,292	28,000	27,255	28,000
337-616 STATE INDIGENT DEFENSE DISCRETIONARY	592,771	556,678	566,676	556,678
337-620 TRLA-LIVE OAK COUNTY FUNDING	96,991	96,886	96,886	96,886
337-621 TRLA-MCMULLEN COUNTY FUNDING	12,930	12,927	12,927	12,927
337-622 TRLA-WILLACY COUNTY FUNDING	162,920	162,920	162,920	162,920
337-623 TRLA-REFUGIO COUNTY FUNDING	36,093	72,186	72,186	72,186
337-650 CITY OF BEE/JAIL FEE	30,720	30,000	16,000	20,000
337-676 13th DIST APPELLATE CRT	745	600	720	700
332-000 TOTAL INTERGOVERNMENTAL REVENUE	1,201,422	1,136,860	1,146,173	1,137,363
CHARGES FOR SERVICES				
340-100 COUNTY JUDGE	555	400	520	500
340-200 SHERIFF FEES	183,132	165,000	151,000	160,000
340-300 COUNTY ATTORNEY	2,347	3,000	1,500	2,000
340-400 COUNTY CLERK	155,603	140,000	136,500	140,000
340-425 PROBATE JUDGE'S TRAINING FEE	370	350	300	350
340-450 ELECTIONS ADMINISTRATION	1,112	600	1,020	1,000
340-500 TAX ASSESSOR/COLLECTOR	419,242	420,000	450,000	425,000
340-700 DISTRICT CLERK	72,151	60,000	70,500	65,000
340-801 JP #3 FEES	9,926	9,000	11,350	10,000
340-802 JP #1 FEES	5,923	5,000	8,300	6,000
340-803 JP #2 FEES	4,449	5,000	3,700	5,000
340-804 JP #4 FEES	7,984	6,000	7,500	7,500
340-901 CONSTABLE, PCT. 1	275	2,000	3,000	2,500
340-902 CONSTABLE, PCT. 3	2,250	2,500	2,000	2,000
340-903 CONSTABLE, PCT. 2	0	1,000	0	500
340-904 CONSTABLE, PCT. 4	12,479	7,000	7,400	7,000
340-909 COMMUNITY AFFAIRS FEES	33,005	30,000	45,000	35,000
342-308 CO 10% COMM/ STATE COURT COST	36,411	35,000	38,000	35,000
342-310 CRIME VICTIMS FEE	196	100	57	100
340-000 TOTAL CHARGES FOR SERVICES	947,410	891,950	937,647	904,450

BEE COUNTY, TEXAS
Budgeted Revenues for the 2019-2020 Fiscal Year
General Fund 012

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020
012-	Actual	Orig Budget	Est Actual	Proposed
FINES & FORFEITURES				
350-301 FINES & FORFEITURES, JP#3	145,677	78,000	162,000	150,000
350-302 FINES & FORFEITURES, JP#1	35,080	30,000	34,500	30,000
350-303 FINES & FORFEITURES, JP#2	31,030	30,000	33,000	30,000
350-304 FINES & FORFEITURES, JP#4	56,865	45,000	46,000	45,000
350-000 FINES & FORFEITURES	268,652	183,000	275,500	255,000
MISCELLANEOUS REVENUES				
361-100 INTEREST REVENUE	86,974	65,000	110,000	90,000
361-101 TOBACCO SETTLEMENT	31,447	17,000	16,957	17,000
361-120 REBUILD TEXAS GRANT	45,000	0	0	0
361-130 AVANGRID ABATEMENT	0	0	0	40,000
364-200 INSURANCE RECOVERY	159,073	0	10,000	0
367-820 RENTAL OF COUNTY BUILDINGS	2	3	3	3
367-821 BILLBOARD RENTAL FEES	750	750	750	750
367-824 EXPO OPERATING REVENUE	59,161	52,000	53,000	52,000
367-825 EXPO CENTER OIL REIMB	978	500	500	500
367-826 EXPO FORFEITED DEPOSITS	3,835	1,500	3,000	0
367-830 NORMANNA & SKIDMORE LANDFILL FEES	53,237	51,000	51,800	51,000
367-831 ROAD & BRIDGE RECYCLING REVENUE	0	0	0	0
381-100 REFUNDS & SUNDRIES	79,971	50,000	60,000	55,000
381-102 FIXED ASSETS SALVAGE	138	3,000	500	2,000
381-103 REIMB CRT APPT ATTY FEES	1,999	2,000	3,000	2,000
381-105 TEXAS A&M AGRILIFE IT REIMBURSEMENT	443	443	443	443
381-160 ESTRAY	1,932	500	1,500	500
381-200 OTHER SOURCE REVENUE	146,044	0	0	0
381-490 RENTAL/CORRECTIONAL FACILITY	531,181	480,000	500,000	550,000
381-494 INMATE COMMISARY REIMBURSEMENTS	748	0	622	600
381-495 COMMISSIONS/INMATE TELEPHONES	20,942	17,000	22,000	20,000
381-650 DONATIONS	33,530	0	13,806	0
361-000 MISCELLANEOUS REVENUES	1,257,385	740,696	847,881	881,796
TRANSFERS IN				
390-113 FROM DIST CLK RECORDS FUND 013	24,000	23,083	23,083	18,700
390-114 FROM CO CLK RECORDS FUND 014	17,300	18,165	18,165	22,110
390-120 FROM ROAD & BRIDGE FUND 020	11,412	0	0	0
390-121 FROM ROAD & BRIDGE FUND 021	61,000	39,000	39,000	27,000
390-123 FROM HEALTH CARE FUND 023	0	0	0	200,000 *
390-126 FROM COUNTY RECORDS MGMT 026	15,000	10,000	13,085	5,000
390-128 FROM TOBACCO GRANT 028	6,181	0	0	0
390-147 FROM LAW LIBRARY 047	10,000	10,000	10,000	10,000
390-169 FROM TIF FUND 069	0	0	97,300	39,743
390-170 FROM CHOT FUNDS 070	25,000	0	0	0
390-171 FROM COURTHOUSE RENOVATION 071	0	0	0	0
390-182 FROM TECHNOLOGY FUND 082	50,300	48,003	48,003	15,700
390-193 FROM PTS/PTD FUND 093	9,400	12,500	12,500	13,100
390-000 TOTAL TRANSFERS IN	229,593	160,751	261,136	351,353
*Christus Spohn Contract Capital Improvements				
TOTAL REVENUES FOR GENERAL FUND 012	\$12,624,355	\$12,298,757	\$12,722,367	\$13,747,462

**GENERAL FUND
OPERATIONS DIFFERENCE**

REVENUE	13,747,462
EXPENDITURE	<u>13,747,462</u>
	0

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Commissioners Court

DEPARTMENT 401 COMMISSIONERS COURT	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-401-					
100 PERSONNEL SERVICES					
100 SALARIES/COUNTY COMMISSIONERS	\$180,342	\$181,121	\$181,121	\$181,121	0.0%
101 SALARY/COUNTY JUDGE*	75,884	82,130	82,130	82,130	0.0%
109 SALARY/ADMINISTRATIVE ASSISTANT	27,424	28,000	28,000	29,000	3.6%
110 PART TIME HELP	0	0	0	0	0.0%
111 SALARY/EXECUTIVE ASSISTANT	35,695	36,000	36,000	36,000	0.0%
140 TRAVEL ALLOWANCE	15,400	15,400	15,400	15,400	0.0%
141 TELEPHONE ALLOWANCE	3,600	3,600	3,600	3,600	0.0%
160 LONGEVITY PAY	470	760	760	880	15.8%
197 TOTAL PERSONNEL SERVICES	338,815	347,011	347,011	348,131	0.3%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	24,159	22,920	26,546	26,632	0.3%
202 GROUP MEDICAL INSURANCE	38,149	39,882	41,331	45,238	9.5%
203 COUNTY RETIREMENT	19,460	17,830	18,687	19,182	2.6%
204 WORKERS COMPENSATION INSURANCE	1,894	1,331	1,519	1,266	-16.7%
206 UNEMPLOYMENT INSURANCE	142	137	161	140	-13.0%
207 SUPPLEMENTAL DEATH BENEFIT	1,498	1,490	1,483	1,540	3.8%
208 LIFE INSURANCE	370	435	403	469	16.4%
209 HALO FLIGHT INSURANCE	84	105	105	105	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	85,757	84,130	90,235	94,572	4.8%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	933	1,700	1,500	2,500	66.7%
311 BOOKS & SUBSCRIPTIONS	0	0	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 TOTAL SUPPLIES	933	1,700	1,500	2,500	66.7%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	182	200	500	250	-50.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	5,516	7,500	6,000	6,000	0.0%
426 CONTINUING EDUCATION & DUES	1,050	2,000	2,000	2,000	0.0%
430 ADVERTISEMENT & LEGAL NOTICES	0	0	0	0	0.0%
421 CONTRACT LABOR	0	0	0	0	0.0%
451 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	3,045	2,640	3,300	3,000	-9.1%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	9,793	12,340	11,800	11,250	-4.7%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR COMMISSIONERS COURT	\$435,298	\$445,181	\$450,546	\$456,453	1.3%

*\$25,200 of County Judge's salary is a supplement from the State of Texas.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 County Clerk

DEPARTMENT 403 COUNTY CLERK	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-403-					
100 PERSONNEL SERVICES					
101 SALARY/COUNTY CLERK	\$48,945	\$49,061	\$49,061	\$49,061	0.0%
103 SALARY/CHIEF DEPUTY	40,042	37,870	37,870	37,870	0.0%
104 SALARIES/DEPUTIES	131,474	132,000	137,136	140,136	2.2%
110 PART TIME HELP	0	0	0	0	0.0%
140 TRAVEL ALLOWANCE	1,080	1,080	1,080	1,080	0.0%
160 LONGEVITY PAY	2,235	1,620	1,620	1,665	2.8%
197 TOTAL PERSONNEL SERVICES	<u>223,777</u>	<u>221,631</u>	<u>226,767</u>	<u>229,812</u>	1.3%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	16,523	15,529	17,348	17,581	1.3%
202 GROUP MEDICAL INSURANCE	44,615	45,865	55,835	59,742	7.0%
203 COUNTY RETIREMENT	12,852	11,425	12,211	12,663	3.7%
204 WORKERS COMPENSATION INSURANCE	1,175	747	935	736	-21.3%
206 UNEMPLOYMENT INSURANCE	400	357	389	382	-1.8%
207 SUPPLEMENTAL DEATH BENEFIT	996	960	969	1,017	5.0%
208 LIFE INSURANCE	376	401	403	469	16.4%
209 HALO FLIGHT INSURANCE	84	105	105	105	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	<u>77,022</u>	<u>75,389</u>	<u>88,195</u>	<u>92,695</u>	5.1%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	6,394	8,000	10,000	8,500	-15.0%
397 TOTAL SUPPLIES	<u>6,394</u>	<u>8,000</u>	<u>10,000</u>	<u>8,500</u>	-15.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	961	800	1,000	1,000	0.0%
420 POSTAGE & FREIGHT	2,437	1,800	3,200	3,000	-6.3%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	3,638	2,800	3,500	3,500	0.0%
426 CONTINUING EDUCATION & DUES	1,535	1,200	1,400	1,500	7.1%
430 ADVERTISEMENT & LEGAL NOTICES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	1,200	0	0	0	0.0%
461 COPIER LEASE	5,818	5,820	6,400	6,000	-6.3%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	<u>15,589</u>	<u>12,420</u>	<u>15,500</u>	<u>15,000</u>	-3.2%
500 CAPITAL OUTLAY					
560 NETWORKING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL FOR COUNTY CLERK	<u>\$322,781</u>	<u>\$317,440</u>	<u>\$340,462</u>	<u>\$346,007</u>	1.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Veteran's Service

DEPARTMENT 405 VETERAN'S SERVICE	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-405-					
100 PERSONNEL SERVICES					
101 SALARY/VETERAN'S SERVICE OFFICER	\$29,745	\$30,166	\$30,166	\$30,166	0.0%
110 PART TIME HELP	0	0	0	0	0.0%
140 TRAVEL ALLOWANCE	600	600	600	600	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	235	295	295	355	20.3%
197 TOTAL PERSONNEL SERVICES	31,300	31,781	31,781	31,841	0.2%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	2,189	2,045	2,431	2,436	0.2%
202 GROUP MEDICAL INSURANCE	7,759	7,976	7,976	8,535	7.0%
203 COUNTY RETIREMENT	1,797	1,642	1,711	1,754	2.5%
204 WORKERS COMPENSATION INSURANCE	159	105	131	102	-22.1%
206 UNEMPLOYMENT INSURANCE	71	68	70	68	-2.9%
207 SUPPLEMENTAL DEATH BENEFIT	139	138	136	141	3.7%
208 LIFE INSURANCE	58	67	58	67	15.5%
209 HALO FLIGHT INSURANCE	12	15	15	15	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	12,184	12,056	12,528	13,118	4.7%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,380	1,800	2,000	2,000	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	500	500	500	0.0%
397 TOTAL SUPPLIES	1,380	2,300	2,500	2,500	0.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	50	50	100	100	0.0%
421 TELEPHONE	0	0	360	360	0.0%
425 TRAVEL, MEALS & LODGING	1,647	1,900	2,100	2,100	0.0%
426 CONTINUING EDUCATION & DUES	250	500	750	750	0.0%
430 ADVERTISEMENT & LEGAL NOTICES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	398	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	116	117	125	125	0.0%
497 TOTAL OTHER SERVICES & CHARGES	2,461	2,567	3,435	3,435	0.0%
500 CAPITAL OUTLAY					
560 NETWORKING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR VETERAN'S SERVICE	\$47,325	\$48,704	\$50,244	\$50,894	1.3%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Emergency Management

DEPARTMENT 406 EMERGENCY MANAGEMENT	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-406-					
100 PERSONNEL SERVICES					
101 SALARY/EMERGENCY MANAGEMENT	\$27,998	\$28,424	\$28,424	\$28,424	0.0%
102 SALARY/EMER MGMT DEPUTY	24,339	27,273	27,273	27,273	0.0%
110 PART TIME HELP	0	0	0	0	0.0%
140 TRAVEL ALLOWANCE	0	0	0	0	0.0%
141 TELEPHONE ALLOWANCE	552	720	720	720	0.0%
160 LONGEVITY PAY	144	190	190	298	56.8%
197 TOTAL PERSONNEL SERVICES	53,033	56,607	56,607	56,715	0.2%
200 EMPLOYEE BENEFITS EXPENSE					
201 FICA TAXES	3,921	3,750	4,330	4,339	0.2%
202 GROUP MEDICAL INSURANCE	5,819	6,647	11,965	12,802	7.0%
203 COUNTY RETIREMENT	3,045	2,910	3,048	3,125	2.5%
204 WORKERS COMPENSATION INSURANCE	1,018	1,201	1,351	1,168	-13.5%
206 UNEMPLOYMENT INSURANCE	121	120	125	121	-3.2%
207 SUPPLEMENTAL DEATH BENEFIT	235	244	242	251	3.7%
208 LIFE INSURANCE	86	110	86	101	17.4%
209 HALO FLIGHT INSURANCE	18	23	23	23	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	14,262	15,005	21,170	21,930	3.6%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	3,041	2,600	3,000	2,900	-3.3%
331 GAS, OIL, & LUBRICANTS	808	930	1,200	1,200	0.0%
332 FOOD SUPPLIES	54	100	500	500	0.0%
334 MISCELLANEOUS SUPPLIES	0	0	100	100	0.0%
353 SMALL EQUIPMENT/SOFTWARE	8,373	10,200	6,500	8,600	32.3%
397 TOTAL SUPPLIES	12,275	13,830	11,300	13,300	17.7%
400 OTHER SERVICES & CHARGES					
410 TESTING & OTHER SERVICES	0	0	1,000	1,000	0.0%
420 POSTAGE & FREIGHT	317	175	100	200	100.0%
421 TELEPHONE	2,052	2,320	2,000	2,500	25.0%
425 TRAVEL, MEALS & LODGING	751	2,200	2,000	2,000	0.0%
426 CONTINUING EDUCATION & DUES	455	355	545	1,050	92.7%
453 MAINTENANCE & REPAIR OF VEHICLES	1,527	800	1,500	1,500	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	3,517	4,000	4,000	4,000	0.0%
489 CLOTHING EXPENSE	0	915	1,000	500	-50.0%
492 INSURANCE & BOND PREMIUMS	335	320	350	350	0.0%
497 TOTAL OTHER SERVICES & CHARGES	8,954	11,085	12,495	13,100	4.8%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
575 HEAVY EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR EMERGENCY MANAGEMENT	\$88,525	\$96,527	\$101,572	\$105,045	3.4%

*1/2 of EM budget is funded by City of Beeville & 1/4 is grant funded.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Risk Management

DEPARTMENT 407 RISK MANAGEMENT	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-407-					
100 PERSONNEL SERVICES					
101 SALARY/EMERGENCY MANAGEMENT	\$6,875	\$6,856	\$6,856	\$6,856	0.0%
110 PART TIME HELP	0	0	0	0	0.0%
140 TRAVEL ALLOWANCE	0	0	0	0	0.0%
141 TELEPHONE ALLOWANCE	108	0	0	0	0.0%
160 LONGEVITY PAY	36	50	50	62	24.0%
197 TOTAL PERSONNEL SERVICES	7,019	6,906	6,906	6,918	0.2%
200 EMPLOYEE BENEFITS EXPENSE					
201 FICA TAXES	520	480	528	529	0.2%
202 GROUP MEDICAL INSURANCE	0	0	3,988	4,267	7.0%
203 COUNTY RETIREMENT	404	355	372	381	2.4%
204 WORKERS COMPENSATION INSURANCE	29	23	165	143	-13.3%
206 UNEMPLOYMENT INSURANCE	15	15	15	15	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	30	30	30	31	3.3%
208 LIFE INSURANCE	15	13	29	34	17.2%
209 HALO FLIGHT INSURANCE	6	7	8	8	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	1,019	923	5,135	5,408	5.3%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	998	3,100	4,000	1,500	-62.5%
332 FOOD SUPPLIES	0	0	0	0	0.0%
334 MISCELLANEOUS SUPPLIES	0	0	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	2,200	2,200	1,500	-31.8%
397 TOTAL SUPPLIES	998	5,300	6,200	3,000	-51.6%
400 OTHER SERVICES & CHARGES					
407 ONLINE SERVICES	0	0	0	0	0.0%
410 TESTING & OTHER SERVICES	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	22	150	200	150	-25.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	150	300	300	0.0%
426 CONTINUING EDUCATION & DUES	0	300	500	500	0.0%
430 ADVERTISEMENT & LEGAL NOTICES	0	0	0	0	0.0%
445 FIRE MARSHALL FEE	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
460 LEASE OF LAND	400	400	400	400	0.0%
461 COPIER LEASE	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	422	1,000	1,400	1,350	-3.6%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR RISK MANAGEMENT	\$9,457	\$14,129	\$19,641	\$16,676	-15.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Non-Departmental

DEPARTMENT 409 NON-DEPARTMENTAL	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-409-					
100 PERSONNEL SERVICES					
116 OVERTIME	\$16,519	\$0	\$10,000	\$10,000	0.0%
197 TOTAL PERSONNEL SERVICES	16,519	0	10,000	10,000	0.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	1,256	0	765	765	0.0%
203 COUNTY RETIREMENT	973	0	539	551	2.2%
204 WORKERS COMPENSATION INSURANCE	139	0	239	206	-13.8%
206 UNEMPLOYMENT INSURANCE	36	0	22	21	-4.5%
207 SUPPLEMENTAL DEATH BENEFIT	59	0	43	44	2.3%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	2,464	0	1,608	1,587	-1.3%
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	36,771	50,000	132,650	127,453	-3.9%
403 INDEPENDENT AUDIT	32,200	35,400	35,000	20,530	-41.3%
407 PURCHASED SERVICES	5,011	3,000	6,000	6,000	0.0%
411 BANK SERVICE CHARGES	1,756	2,000	2,000	2,000	0.0%
420 POSTAGE (MAINTENANCE)	448	600	1,100	1,100	0.0%
421 TELEPHONE/DSL	57,052	56,500	62,000	60,000	-3.2%
430 ADVERTISING & LEGAL NOTICES	3,786	2,500	2,500	2,500	0.0%
452 MAINTENANCE & REPAIR OF ALL BUILDINGS	1,197	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	2,000	0	0	0.0%
457 SOFTWARE MAINTENANCE CONTRACTS	152,644	157,000	155,000	160,000	3.2%
461 POSTAGE MACHINE RENTAL	2,268	2,300	2,400	2,400	0.0%
475 ASSOC. OF RURAL COMMUNITIES IN TX ARCIT.	395	395	395	395	0.0%
476 CC COST DEPOSIT PAY OUT	0	6,213	3,172	0	-100.0%
477 941 IRS FEES	0	0	1,000	1,000	0.0%
478 JUDGES ACADEMY	200	200	200	200	0.0%
480 COUNTY JUDGE'S ASSOCIATION	1,500	1,500	1,500	1,500	0.0%
481 SO TX CO JUDGES & COMM. ASSOC.	300	300	300	300	0.0%
482 CITY EMERGENCY MGMT GRANT PAY OUT	14,717	14,718	11,175	14,720	31.7%
483 TEXAS ASSOCIATION OF COUNTIES	1,225	1,225	1,225	1,225	0.0%
484 COASTAL BEND COUNCIL OF GOV'T'S	3,186	3,186	3,186	3,186	0.0%
485 GFOA ASSOCIATION	435	435	435	460	5.7%
486 13TH DISTRICT COURT OF APPEALS	2,324	2,223	2,400	2,300	-4.2%
487 4TH ADM JUDICIAL REGION	2,368	2,368	2,400	2,368	-1.3%
488 FSA DEFICIT	0	1,000	4,000	0	-100.0%
489 SOIL CONSERVATION	4,000	4,000	4,000	4,000	0.0%
490 HISTORICAL COMMISSION	900	1,875	1,800	1,975	9.7%
491 ANNUAL AWARDS BANQUET	2,420	3,439	2,500	3,000	20.0%
492 INSURANCE & BOND PREMIUMS	117,986	146,000	125,000	195,000	56.0%
493 CAFETERIA 125 PLAN ADM FEE	3,274	100	100	100	0.0%
494 TAC UNEMPLOYMENT	7,629	13,500	2,000	3,000	50.0%
495 WORKERS COMPENSATION EXPENSE	0	500	1,000	1,000	0.0%
496 COASTAL BEND REG GROUP	2,098	2,098	2,019	2,098	3.9%
497 TOTAL OTHER SERVICES & CHARGES	458,090	516,575	568,457	619,810	9.0%
500 CAPITAL OUTLAY					
532 BUILDING IMPROVEMENTS	96,881	0	0	39,743	100.0%
534 RADIO TOWER CONSTRUCTION	173,854	7,800	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	270,734	7,800	0	39,743	100.0%
TOTAL FOR NON-DEPARTMENTAL	\$747,807	\$524,375	\$580,065	\$671,140	15.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 County Court

DEPARTMENT 426 COUNTY COURT	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
012-426-					
100 PERSONNEL SERVICES					
101 SALARY/COURT COORDINATOR	\$26,517	\$23,600	\$28,219	\$29,219	3.5%
160 LONGEVITY PAY	135	0	0	0	0.0%
178 PETIT JURORS	90	2,000	2,000	2,000	0.0%
197 TOTAL PERSONNEL SERVICES	26,742	25,600	30,219	31,219	3.3%
200 EMPLOYEE BENEFITS EXPENSE					
201 FICA TAXES	1,952	1,534	2,159	2,235	3.5%
202 GROUP MEDICAL INSURANCE	6,466	5,972	7,976	8,535	7.0%
203 COUNTY RETIREMENT	1,530	1,110	1,520	1,610	5.9%
204 WORKERS COMPENSATION INSURANCE	138	93	116	94	-19.0%
206 UNEMPLOYMENT INSURANCE	61	42	62	62	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	118	95	121	129	6.6%
208 LIFE INSURANCE	48	51	58	67	15.5%
209 HALO FLIGHT INSURANCE	12	15	15	15	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	10,325	8,912	12,027	12,747	6.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	2,870	2,000	2,500	2,500	0.0%
397 TOTAL SUPPLIES	2,870	2,000	2,500	2,500	0.0%
400 OTHER SERVICES & CHARGES					
400 PUBLIC DEFENSE CIVIL	2,500	1,500	3,000	3,000	0.0%
402 PUBLIC DEFENSE CRIMINAL	1,371	1,800	3,500	3,500	0.0%
406 COURT REPORTERS	6,008	9,000	6,500	9,000	38.5%
410 PSYCHIATRIC EVALUATION CIVIL	0	0	0	0	0.0%
411 PSYCHIATRIC EVALUATION CRIMINAL	0	0	500	500	0.0%
418 INVESTIGATOR	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	993	500	1,500	750	-50.0%
425 TRAVEL, MEALS & LODGING	1,238	1,000	2,000	2,000	0.0%
426 CONTINUING EDUCATION & DUES	625	625	800	800	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	0	0	0	0	0.0%
482 OTHER COURT COSTS	0	200	500	500	0.0%
497 TOTAL OTHER SERVICES & CHARGES	12,734	14,625	18,300	20,050	9.6%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR COUNTY COURT	\$52,671	\$51,137	\$63,046	\$66,516	5.5%

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Human Resources

DEPARTMENT 427 HUMAN RESOURCES	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget

012-427-					
100 PERSONNEL SERVICES					
101 SALARY/HUMAN RESOURCES ASSISTANT	\$29,194	\$32,116	\$32,116	\$33,116	3.1%
102 SALARY/HUMAN RESOURCES DIRECTOR	50,068	49,726	49,726	49,726	0.0%
103 SALARY/HUMAN RESOURCES SPECIALIST	17,073	0	0	0	0.0%
160 LONGEVITY PAY	730	610	610	730	19.7%
197 TOTAL PERSONNEL SERVICES	97,064	82,452	82,452	83,572	1.4%
200 EMPLOYEE BENEFITS EXPENSE					
201 FICA TAXES	6,969	5,500	6,308	6,393	1.3%
202 GROUP MEDICAL INSURANCE	19,398	15,953	15,953	17,069	7.0%
203 COUNTY RETIREMENT	5,559	4,240	4,440	4,605	3.7%
204 WORKERS COMPENSATION INSURANCE	573	272	340	268	-21.2%
206 UNEMPLOYMENT INSURANCE	225	175	181	178	-1.7%
207 SUPPLEMENTAL DEATH BENEFIT	434	355	352	370	5.1%
208 LIFE INSURANCE	144	134	115	134	16.5%
209 HALO FLIGHT INSURANCE	36	30	30	30	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	33,337	26,659	27,719	29,047	4.8%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	2,241	2,000	2,000	2,000	0.0%
397 TOTAL SUPPLIES	2,241	2,000	2,000	2,000	0.0%
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	0	0	0	0	0.0%
407 PURCHASED SERVICES	409	0	250	250	0.0%
420 POSTAGE & FREIGHT	86	180	250	250	0.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	346	800	2,500	2,500	0.0%
426 CONTINUING EDUCATION & DUES	1,091	500	1,500	1,500	0.0%
430 ADVERTISING & LEGAL NOTICES	1,293	1,800	1,000	1,000	0.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	374	0	0	0	0.0%
461 COPIER LEASE	2,124	2,124	2,200	2,200	0.0%
492 INSURANCE BOND & PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	5,723	5,404	7,700	7,700	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR HUMAN RESOURCES	\$138,366	\$116,515	\$119,871	\$122,319	2.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Information Technology

DEPARTMENT 428 INFORMATION TECHNOLOGY	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget

012-428-					
100 PERSONNEL SERVICES					
101 SALARY/INFO. TECHNOLOGY TECHNICIAN	\$30,914	\$31,000	\$31,000	\$31,000	0.0%
102 SALARY/INFO. TECHNOLOGY DIRECTOR	51,835	53,103	53,103	53,103	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	680	800	800	920	15.0%
197 TOTAL PERSONNEL SERVICES	84,149	85,623	85,623	85,743	0.1%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	5,929	5,700	6,550	6,559	0.1%
202 GROUP MEDICAL INSURANCE	15,518	15,953	15,953	17,069	7.0%
203 COUNTY RETIREMENT	4,833	4,420	4,611	4,724	2.5%
204 WORKERS COMPENSATION INSURANCE	431	283	353	275	-22.1%
206 UNEMPLOYMENT INSURANCE	191	182	188	182	-3.2%
207 SUPPLEMENTAL DEATH BENEFIT	373	370	366	379	3.6%
208 LIFE INSURANCE	115	134	115	134	16.5%
209 HALO FLIGHT INSURANCE	24	30	30	30	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	27,416	27,072	28,166	29,352	4.2%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	2,500	1,000	-60.0%
331 GASOLINE, OIL & LUBRICANTS	85	150	400	400	0.0%
353 SOFTWARE MAINTENANCE	5,396	1,400	1,400	1,400	0.0%
397 TOTAL SUPPLIES	5,481	1,550	4,300	2,800	-34.9%
400 OTHER SERVICES & CHARGES					
401 ONLINE SERVICES	2,658	16,000	15,000	20,000	33.3%
408 COMPUTER NETWORK	680	3,132	1,500	6,000	300.0%
420 POSTAGE & FREIGHT	260	0	0	0	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	27	1,700	840	900	7.1%
461 COPIER LEASE	353	360	360	360	0.0%
492 INSURANCE & BOND PREMIUMS	305	298	325	320	-1.5%
497 TOTAL OTHER SERVICES & CHARGES	4,282	21,490	18,025	27,580	53.0%
500 CAPITAL OUTLAY					
532 COMPUTER NETWORKING IMPROVEMENT	146,044	13,289	65,293	0	-100.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
590 LEASED PURCHASE	0	0	0	0	0.0%
597 CAPITAL OUTLAY	146,044	13,289	65,293	0	-100.0%
600 DEBT SERVICE					
620 CAPITAL LEASE PRINCIPAL	50,293	47,090	0	48,661	100.0%
660 CAPITAL LEASE INTEREST	0	3,203	0	1,632	100.0%
697 TOTAL DEBT SERVICE	50,293	50,293	0	50,293	100.0%
TOTAL FOR INFORMATION TECHNOLOGY	\$317,665	\$199,317	\$201,407	\$195,768	-2.8%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 District Court

DEPARTMENT 435 DISTRICT COURT	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
012-435-					
100 PERSONNEL SERVICES					
102 VISITING COURT REPORTERS	\$1,875	\$7,000	\$2,000	\$5,000	150.0%
177 GRAND JURORS	6,302	6,500	6,500	6,500	0.0%
178 PETIT JURORS	24,337	28,000	28,000	28,000	0.0%
197 TOTAL PUBLIC PERSONNEL SERVICES	32,514	41,500	36,500	39,500	8.2%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	143	500	153	383	150.3%
204 WORKERS COMPENSATION INSURANCE	0	7	8	16	100.0%
206 UNEMPLOYMENT INSURANCE	1	30	4	11	175.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	145	537	165	410	148.5%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,326	8,200	1,500	1,500	0.0%
397 TOTAL SUPPLIES	1,326	8,200	1,500	1,500	0.0%
400 OTHER SERVICES & CHARGES					
400 PUBLIC DEFENSE CPS CIVIL	185,476	180,000	160,000	190,000	18.8%
401 TRLA	1,078,304	1,077,780	1,077,784	1,077,784	0.0%
403 PUBLIC DEFENSE CRIMINAL	52,768	50,000	70,000	55,000	-21.4%
404 PUBLIC DEFENSE JUVENILE	1,775	3,000	5,000	5,000	0.0%
405 PUBLIC DEF CAPITAL MURDER ATTY FEES	0	0	10,000	10,000	0.0%
406 COURT REPORTERS & ADMIN	9,222	8,400	8,300	8,500	2.4%
407 ONLINE SERVICES	10,800	2,080	2,080	2,080	0.0%
408 PUBLIC DEFENSE CIVIL	0	0	0	10,000	100.0%
410 PSYCHIATRIC/MED EVAL. CIVIL & JUVENILE	2,250	0	2,500	2,500	0.0%
411 DISTRICT COURT CONTRACT	161,644	178,655	187,000	180,000	-3.7%
412 PSYCHIATRIC EVALUATION CRIMINAL	1,650	4,150	2,500	2,500	0.0%
415 CAPITAL MURDER EXPERT WITNESS	0	0	0	0	0.0%
419 INVESTIGATOR CRIMINAL	0	0	0	0	0.0%
421 TELEPHONE	0	0	0	0	0.0%
422 INVESTIGATOR CAPTIAL MURDER	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	1,048	1,048	1,350	2,000	48.1%
482 OTHER COURT COSTS	13,108	17,400	15,000	17,000	13.3%
486 OTHR DIR. LITIGATION COSTS CAP. MURDER	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	1,518,045	1,522,513	1,541,514	1,562,364	1.4%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR DISTRICT COURT	\$1,552,030	\$1,572,750	\$1,579,679	\$1,603,774	1.5%

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 District Clerk

DEPARTMENT 450 DISTRICT CLERK	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-450-					
100 PERSONNEL SERVICES					
101 SALARY/DISTRICT CLERK	\$48,945	\$49,061	\$49,061	\$49,061	0.0%
103 SALARY/CHIEF DEPUTY	34,953	35,614	35,614	35,614	0.0%
104 SALARIES/DEPUTIES	132,660	133,400	133,400	138,400	3.7%
110 PART TIME HELP	4,080	13,500	5,100	14,560	185.5%
140 TRAVEL ALLOWANCE	1,080	1,080	1,080	1,080	0.0%
160 LONGEVITY PAY	1,715	1,460	1,460	1,865	27.7%
197 TOTAL PERSONNEL SERVICES	223,433	234,115	225,715	240,580	6.6%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	16,439	16,188	17,267	18,404	6.6%
202 GROUP MEDICAL INSURANCE	48,495	47,859	55,835	59,742	7.0%
203 COUNTY RETIREMENT	12,595	11,340	12,155	13,256	9.1%
204 WORKERS COMPENSATION INSURANCE	1,114	745	930	770	-17.2%
206 UNEMPLOYMENT INSURANCE	394	389	387	405	4.7%
207 SUPPLEMENTAL DEATH BENEFIT	972	945	965	1,065	10.4%
208 LIFE INSURANCE	364	450	403	469	16.4%
209 HALO FLIGHT INSURANCE	84	105	105	105	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	80,457	78,021	88,047	94,216	7.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	5,250	4,320	3,500	3,500	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 TOTAL SUPPLIES	5,250	4,320	3,500	3,500	0.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	985	180	10,000	0	-100.0%
412 SOFTWARE/PROGRAMMING	0	0	0	3,000	100.0%
420 POSTAGE & FREIGHT	9,168	8,200	9,000	9,000	0.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	1,808	1,800	3,000	3,000	0.0%
426 CONTINUING EDUCATION & DUES	505	500	700	700	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	1,000	1,000	0.0%
461 COPIER LEASE	5,255	5,200	5,400	5,400	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	17,722	15,880	29,100	22,100	-24.1%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR DISTRICT CLERK	\$326,861	\$332,336	\$346,362	\$360,396	4.1%

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Justice of the Peace, Pct. 3

DEPARTMENT 455 JUSTICE OF THE PEACE, PCT. 3	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
012-455-					
100 PERSONNEL SERVICES					
101 SALARY/JUSTICE OF THE PEACE 3	\$30,163	\$30,330	\$30,330	\$30,330	0.0%
109 SALARY/SECRETARIES	55,446	55,808	55,808	56,808	1.8%
110 PART TIME HELP	0	0	0	0	0.0%
140 TRAVEL ALLOWANCE	3,200	3,200	3,200	3,200	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	1,320	1,440	1,440	1,560	8.3%
197 TOTAL PERSONNEL SERVICES	90,848	91,498	91,498	92,618	1.2%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	5,505	5,150	7,000	7,085	1.2%
202 GROUP MEDICAL INSURANCE	23,278	23,929	23,929	25,604	7.0%
203 COUNTY RETIREMENT	5,215	4,757	4,927	5,103	3.6%
204 WORKERS COMPENSATION INSURANCE	1,299	915	1,053	893	-15.2%
206 UNEMPLOYMENT INSURANCE	129	121	117	124	6.0%
207 SUPPLEMENTAL DEATH BENEFIT	402	400	391	410	4.9%
208 LIFE INSURANCE	173	201	173	201	16.2%
209 HALO FLIGHT INSURANCE	36	45	45	45	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	36,038	35,518	37,635	39,465	4.9%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	3,493	3,000	3,500	3,500	0.0%
397 TOTAL SUPPLIES	3,493	3,000	3,500	3,500	0.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	228	280	200	200	0.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	1,620	2,700	2,500	2,500	0.0%
426 CONTINUING EDUCATION & DUES	785	800	1,200	1,200	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	0	0	0	0	0.0%
482 OTHER COURT COSTS	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	2,634	3,780	3,900	3,900	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR JUSTICE OF THE PEACE, PCT. 3	\$133,012	\$133,796	\$136,533	\$139,483	2.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Justice of the Peace, Pct. 1

DEPARTMENT 456 JUSTICE OF THE PEACE, PCT. 1	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-456-					
100 PERSONNEL SERVICES					
101 SALARY/JUSTICE OF THE PEACE 1	\$29,088	\$30,330	\$30,330	\$30,330	0.0%
109 SALARY/SECRETARIES	27,741	27,395	27,395	28,395	3.7%
110 PART TIME HELP	14,240	13,020	14,560	14,560	0.0%
140 TRAVEL ALLOWANCE	3,200	3,200	3,200	3,200	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	130	0	0	85	100.0%
197 TOTAL PERSONNEL SERVICES	75,119	74,665	76,205	77,290	1.4%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	5,795	5,330	5,830	5,913	1.4%
202 GROUP MEDICAL INSURANCE	14,225	15,953	15,953	17,069	7.0%
203 COUNTY RETIREMENT	4,377	3,880	4,104	4,259	3.8%
204 WORKERS COMPENSATION INSURANCE	1,223	865	990	843	-14.8%
206 UNEMPLOYMENT INSURANCE	105	88	84	91	8.3%
207 SUPPLEMENTAL DEATH BENEFIT	338	325	326	342	4.9%
208 LIFE INSURANCE	106	134	115	134	16.5%
209 HALO FLIGHT INSURANCE	24	30	30	30	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	26,193	26,605	27,432	28,681	4.6%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,168	1,200	1,200	1,200	0.0%
397 TOTAL SUPPLIES	1,168	1,200	1,200	1,200	0.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	249	200	350	350	0.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	445	1,000	1,400	1,400	0.0%
426 CONTINUING EDUCATION & DUES	285	600	600	600	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	1,740	1,740	1,740	1,740	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	2,719	3,540	4,090	4,090	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR JUSTICE OF THE PEACE, PCT. 1	\$105,199	\$106,010	\$108,927	\$111,261	2.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Justice of the Peace, Pct. 2

DEPARTMENT 457 JUSTICE OF THE PEACE, PCT. 2	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-457-					
100 PERSONNEL SERVICES					
101 SALARY/JUSTICE OF THE PEACE 2	\$30,163	\$30,330	\$30,330	\$30,330	0.0%
109 SALARY/SECRETARY	26,711	27,395	27,395	28,395	3.7%
110 PART TIME HELP	12,820	12,480	12,480	12,480	0.0%
140 TRAVEL ALLOWANCE	3,200	3,200	3,200	3,200	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	0	-100.0%
160 LONGEVITY PAY	160	220	220	280	27.3%
197 TOTAL PERSONNEL SERVICES	73,774	74,345	74,345	74,685	0.5%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	5,515	5,208	5,687	5,713	0.5%
202 GROUP MEDICAL INSURANCE	7,759	15,953	15,953	17,069	7.0%
203 COUNTY RETIREMENT	4,236	3,900	4,003	4,115	2.8%
204 WORKERS COMPENSATION INSURANCE	1,212	859	983	823	-16.3%
206 UNEMPLOYMENT INSURANCE	90	86	155	159	2.6%
207 SUPPLEMENTAL DEATH BENEFIT	327	328	318	330	3.8%
208 LIFE INSURANCE	115	134	115	134	16.5%
209 HALO FLIGHT INSURANCE	24	30	30	30	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	19,279	26,498	27,244	28,373	4.1%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	2,032	3,350	2,000	2,000	0.0%
397 TOTAL SUPPLIES	2,032	3,350	2,000	2,000	0.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	211	200	300	350	16.7%
421 TELEPHONE	1,079	1,080	1,100	2,200	100.0%
425 TRAVEL, MEALS & LODGING	1,496	500	1,800	1,800	0.0%
426 CONTINUING EDUCATION & DUES	585	500	660	660	0.0%
441 UTILITIES	1,136	1,000	2,000	2,200	10.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	0	0	0	0	0.0%
462 BUILDING RENTAL	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	4,508	3,280	5,860	7,210	23.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR JUSTICE OF THE PEACE, PCT. 2	\$99,592	\$107,473	\$109,449	\$112,268	2.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Justice of the Peace, Pct. 4

DEPARTMENT 458 JUSTICE OF THE PEACE, PCT. 4	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
012-458-					
100 PERSONNEL SERVICES					
101 SALARY/JUSTICE OF THE PEACE 4	\$31,237	\$30,330	\$30,330	\$30,330	0.0%
109 SALARY/SECRETARY	26,711	27,395	27,395	28,395	3.7%
110 PART TIME HELP	12,670	10,160	12,840	12,840	0.0%
140 TRAVEL ALLOWANCE	3,200	3,200	3,200	3,200	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	0	85	85	145	70.6%
197 TOTAL PERSONNEL SERVICES	74,538	71,890	74,570	75,630	1.4%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	4,991	4,665	5,705	5,786	1.4%
202 GROUP MEDICAL INSURANCE	15,518	15,425	15,953	17,069	7.0%
203 COUNTY RETIREMENT	4,218	3,685	4,016	4,167	3.8%
204 WORKERS COMPENSATION INSURANCE	1,214	860	984	838	-14.8%
206 UNEMPLOYMENT INSURANCE	168	100	155	88	-43.2%
207 SUPPLEMENTAL DEATH BENEFIT	327	310	319	335	5.0%
208 LIFE INSURANCE	115	130	115	134	16.5%
209 HALO FLIGHT INSURANCE	24	30	30	30	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	26,574	25,205	27,277	28,447	4.3%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	2,238	3,816	2,000	2,000	0.0%
311 BOOKS & SUBSCRIPTIONS	0	0	0	0	0.0%
350 CLEANING SUPPLIES	220	175	175	175	0.0%
397 TOTAL SUPPLIES	2,458	3,991	2,175	2,175	0.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	353	400	400	400	0.0%
421 TELEPHONE	2,771	3,050	2,700	2,700	0.0%
425 TRAVEL, MEALS & LODGING	2,696	2,000	2,600	2,600	0.0%
426 CONTINUING EDUCATION & DUES	510	500	660	660	0.0%
441 UTILITIES	2,118	1,670	2,100	2,100	0.0%
451 CONTRACT LABOR	720	750	900	900	0.0%
452 MAINTENANCE & REPAIR OF BUILDING	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 LEASED EQUIPMENT	178	18	150	0	-100.0%
479 CLEANING SERVICES	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	150	0	-100.0%
497 TOTAL OTHER SERVICES & CHARGES	9,347	8,388	9,660	9,360	-3.1%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
532 BUILDINGS	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR JUSTICE OF THE PEACE, PCT. 4	\$112,917	\$109,474	\$113,682	\$115,612	1.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 County Attorney

DEPARTMENT 475 COUNTY ATTORNEY	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget

012-475-					
100 PERSONNEL SERVICES					
101 SALARY/COUNTY ATTORNEY*	\$66,909	\$69,825	\$69,825	\$74,492	6.7%
109 SALARY/LEGAL ASSISTANT II	26,873	28,617	28,617	28,617	0.0%
110 PART TIME HELP	0	0	0	0	0.0%
111 SALARY/LEGAL ASSISTANT I	32,804	33,483	33,483	33,483	0.0%
113 ASST. COUNTY ATTORNEY	0	55,000	55,000	55,000	0.0%
140 TRAVEL ALLOWANCE	3,861	2,200	2,200	2,200	0.0%
160 LONGEVITY PAY	0	115	115	260	126.1%
197 TOTAL PERSONNEL SERVICES	130,447	189,240	189,240	194,052	2.5%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	8,972	12,690	14,477	14,845	2.5%
202 GROUP MEDICAL INSURANCE	21,984	23,929	23,929	34,139	42.7%
203 COUNTY RETIREMENT	7,484	9,885	10,191	10,692	4.9%
204 WORKERS COMPENSATION INSURANCE	297	261	522	256	-51.0%
206 UNEMPLOYMENT IINSURANCE	140	243	202	249	23.3%
207 SUPPLEMENTAL DEATH BENEFIT	584	806	809	859	6.2%
208 LIFE INSURANCE	163	201	173	268	54.9%
209 HALO FLIGHT INSURANCE	36	45	45	60	33.3%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	39,661	48,060	50,348	61,368	21.9%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	3,629	3,000	4,000	4,000	0.0%
311 BOOKS & SUBSCRIPTIONS	486	0	1,000	500	-50.0%
353 SMALL EQUIPMENT/SOFTWARE	1,111	2,000	3,000	2,000	-33.3%
397 TOTAL SUPPLIES	5,226	5,000	8,000	6,500	-18.8%
400 OTHER SERVICES & CHARGES					
407 ONLINE SERVICES	5,103	4,300	4,800	4,800	0.0%
420 POSTAGE & FREIGHT	433	500	800	600	-25.0%
425 TRAVEL, MEALS & LODGING	0	1,500	5,000	4,000	-20.0%
426 CONTINUING EDUCATION & DUES	175	800	3,000	2,500	-16.7%
430 ADVERTISING & LEGAL NOTICES	0	0	500	500	0.0%
451 CONTRACT LABOR	36	0	0	0	0.0%
461 COPIER LEASE	3,648	3,600	4,000	3,600	-10.0%
482 CHILD PROTECTIVE SERVICES EXPENSE	2,373	2,500	4,500	4,500	0.0%
492 INSURANCE & BOND PREMIUMS	142	142	71	0	-100.0%
497 TOTAL OTHER SERVICES & CHARGES	11,909	13,342	22,671	20,500	-9.6%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR COUNTY ATTORNEY	\$187,243	\$255,642	\$270,259	\$282,420	4.5%

*\$28,000 of County Attorney's salary is a supplement from the State of Texas.

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Victims Assistance Coordinator

DEPARTMENT 477 VICTIMS ASSISTANCE	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
012-477-					
100 PERSONNEL SERVICES					
102 SALARY/FAMILY JUSTICE PARALEGAL	\$37,838	\$38,237	\$38,237	\$38,237	0.0%
160 LONGEVITY PAY	965	1,025	1,025	1,085	5.9%
197 TOTAL PERSONNEL SERVICES	38,803	39,262	39,262	39,322	0.2%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	2,783	2,700	3,004	3,008	0.1%
202 GROUP MEDICAL INSURANCE	7,759	7,976	7,976	8,535	7.0%
203 COUNTY RETIREMENT	2,217	2,080	2,114	2,167	2.5%
204 WORKERS COMPENSATION INSURANCE	113	130	162	126	-22.2%
206 UNEMPLOYMENT INSURANCE	88	84	86	84	-2.3%
207 SUPPLEMENTAL DEATH BENEFIT	181	168	168	174	3.6%
208 LIFE INSURANCE	58	67	58	67	15.5%
209 HALO FLIGHT INSURANCE	12	15	15	15	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	13,212	13,220	13,583	14,176	4.4%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	245	300	500	500	0.0%
397 TOTAL SUPPLIES	245	300	500	500	0.0%
400 OTHER SERVICES & CHARGES					
408 COMPUTER NETWORKING	16,995	16,995	16,995	16,995	0.0%
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	600	600	0.0%
426 CONTINUING EDUCATION & DUES	50	0	350	350	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	17,045	16,995	17,945	17,945	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR VICTIMS ASSISTANCE	\$69,306	\$69,777	\$71,290	\$71,943	0.9%

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Elections

DEPARTMENT 490 ELECTIONS ADMINSTRATOR	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-490-					
100 PERSONNEL SERVICES					
101 ELECTIONS ADMINISTRATOR	\$40,110	\$40,000	\$40,000	\$40,000	0.0%
103 ELECTIONS CLERKS	32,088	44,320	32,000	57,000	78.1%
110 PART TIME HELP	3,778	2,165	5,600	5,600	0.0%
141 TELEPHONE ALLOWANCE	0	0	0	720	100.0%
160 LONGEVITY PAY	260	380	380	500	31.6%
197 TOTAL PERSONNEL SERVICES	76,235	86,865	77,980	103,820	33.1%
100 PUBLIC PERSONNEL SERVICES					
179 ELECTION JUDGES/CLERKS	9,999	2,325	10,000	2,500	-75.0%
197 TOTAL PUBLIC PERSONNEL SERVICE	9,999	2,325	10,000	2,500	-75.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	5,424	6,510	6,730	8,133	20.8%
202 GROUP MEDICAL INSURANCE	14,977	19,277	15,953	25,605	60.5%
203 COUNTY RETIREMENT	4,179	4,200	4,199	5,720	36.2%
204 WORKERS COMPENSATION INSURANCE	402	290	363	340	-6.3%
206 UNEMPLOYMENT INSURANCE	175	225	194	226	16.5%
207 SUPPLEMENTAL DEATH BENEFIT	318	336	333	459	37.8%
208 LIFE INSURANCE	111	162	115	201	74.8%
209 HALO FLIGHT INSURANCE	24	30	30	45	50.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	25,610	31,030	27,917	40,729	45.9%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	5,151	4,576	4,576	3,000	-34.4%
353 SMALL EQUIPMENT	12,930	0	0	0	0.0%
397 TOTAL SUPPLIES	18,081	4,576	4,576	3,000	-34.4%
400 OTHER SERVICES & CHARGES					
407 DATA PROCESSING SERVICES/PURCHASE	3,463	5,000	18,000	3,500	-80.6%
420 POSTAGE & FREIGHT	6,360	3,200	1,800	10,250	469.4%
425 TRAVEL, MEALS & LODGING	1,767	1,500	2,500	2,500	0.0%
426 CONTINUING EDUCATION & DUES	6,380	2,000	3,000	2,600	-13.3%
430 ADVERTISING & LEGAL NOTICES	476	0	250	450	80.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	15,098	0	0	0	0.0%
460 RENTAL OF SPACE (OCCUPANCY)	141	0	0	0	0.0%
492 INSURANCE & BOND	0	0	145	0	-100.0%
497 TOTAL OTHER SERVICES & CHARGES	33,685	11,700	25,695	19,300	-24.9%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR ELECTIONS	\$163,611	\$136,496	\$146,168	\$169,349	15.9%

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 County Auditor

DEPARTMENT 495 COUNTY AUDITOR	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-495-					
100 PERSONNEL SERVICES					
102 SALARY/COUNTY AUDITOR	\$75,635	\$79,202	\$79,202	\$80,786	2.0%
103 SALARY/FIRST ASSISTANT AUDITOR	45,110	45,239	45,239	45,239	0.0%
104 SALARIES/ASSISTANT AUDITORS	132,955	164,634	164,634	164,634	0.0%
110 PART TIME HELP	14,281	14,160	15,725	15,725	0.0%
140 TRAVEL ALLOWANCE	800	840	840	840	0.0%
160 LONGEVITY PAY	3,655	3,955	3,955	4,270	8.0%
197 TOTAL PERSONNEL SERVICES	272,436	308,030	309,595	311,494	0.6%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	19,268	20,646	23,684	23,829	0.6%
202 GROUP MEDICAL INSURANCE	46,555	53,841	55,835	59,742	7.0%
203 COUNTY RETIREMENT	15,639	15,915	16,672	17,163	2.9%
204 WORKERS COMPENSATION INSURANCE	1,390	1,021	1,276	998	-21.8%
206 UNEMPLOYMENT INSURANCE	620	801	681	662	-2.8%
207 SUPPLEMENTAL DEATH BENEFIT	1,206	1,326	1,324	1,378	4.1%
208 LIFE INSURANCE	346	452	403	469	16.4%
209 HALO FLIGHT INSURANCE	72	105	105	105	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	85,097	94,107	99,980	104,346	4.4%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	5,983	4,200	4,200	4,300	2.4%
397 TOTAL SUPPLIES	5,983	4,200	4,200	4,300	2.4%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	450	0	250	250	0.0%
408 COMPUTER NETWORKING	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	2,124	2,950	2,300	2,300	0.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	3,449	4,400	4,400	4,400	0.0%
426 CONTINUING EDUCATION & DUES	1,870	2,400	2,400	2,300	-4.2%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	2,489	2,400	2,500	2,500	0.0%
492 INSURANCE & BOND PREMIUMS	71	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	10,453	12,150	11,850	11,750	-0.8%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR COUNTY AUDITOR	\$373,970	\$418,487	\$425,625	\$431,890	1.5%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Motor Vehicle Registration & Titling
 State Funds

DEPARTMENT 497 MOTOR VEHICLE REGISTRATION & TITLING	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
012-497-					
100 PERSONNEL SERVICES					
101 SALARY/TAX COLLECTOR	\$24,424	\$24,531	\$24,531	\$24,531	0.0%
103 SALARY/CHIEF DEPUTY	15,396	17,807	17,807	17,807	0.0%
104 SALARIES/DEPUTIES	94,789	99,328	99,328	102,829	3.5%
110 PART TIME HELP	0	0	0	0	0.0%
140 TRAVEL ALLOWANCE	519	540	540	540	0.0%
160 LONGEVITY PAY	883	1,093	1,098	1,020	-7.1%
197 TOTAL PERSONNEL SERVICES	136,011	143,299	143,304	146,727	2.4%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	10,043	9,475	10,963	11,225	2.4%
202 GROUP MEDICAL INSURANCE	35,575	28,846	35,894	38,406	7.0%
203 COUNTY RETIREMENT	7,796	7,120	7,717	8,085	4.8%
204 WORKERS COMPENSATION INSURANCE	719	473	591	470	-20.5%
206 UNEMPLOYMENT INSURANCE	253	240	260	259	-0.4%
207 SUPPLEMENTAL DEATH BENEFIT	601	595	613	649	5.9%
208 LIFE INSURANCE	264	258	259	302	16.6%
209 HALO FLIGHT INSURANCE	54	68	68	68	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	55,305	47,075	56,365	59,464	5.5%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,859	1,500	1,300	1,300	0.0%
353 SMALL EQUIPMENT	0	0	0	0	0.0%
397 TOTAL SUPPLIES	1,859	1,500	1,300	1,300	0.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	0	0	60	60	0.0%
420 POSTAGE & FREIGHT	1,918	2,000	2,600	3,200	23.1%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	1,556	1,500	1,700	1,700	0.0%
426 CONTINUING EDUCATION & DUES	865	850	850	850	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	4,773	4,000	4,820	2,575	-46.6%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES	9,112	8,350	10,030	8,385	-16.4%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR MOTOR VEHICLE REGIS & TITLING	\$202,287	\$200,224	\$210,999	\$215,876	2.3%

*Consolidated Dept. 498 salaries & benefits into Dept. 497 for FY'18.

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Tax Assessor-Collector

DEPARTMENT 499 TAX ASSESSOR-COLLECTOR	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-499-					
100 PERSONNEL SERVICES					
101 SALARY/TAX COLLECTOR	\$24,521	\$24,531	\$24,531	\$24,531	0.0%
103 SALARY/CHIEF DEPUTY	15,046	17,807	17,807	17,807	0.0%
104 SALARIES/DEPUTIES	94,790	99,328	99,328	102,829	3.5%
110 PART TIME HELP	855	0	0	0	0.0%
140 TRAVEL ALLOWANCE	561	540	540	540	0.0%
160 LONGEVITY PAY	883	1,093	1,098	1,020	-7.1%
197 TOTAL PERSONNEL SERVICES	136,654	143,299	143,304	146,727	2.4%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	10,124	9,475	10,963	11,225	2.4%
202 GROUP MEDICAL INSURANCE	31,566	28,840	35,894	38,406	7.0%
203 COUNTY RETIREMENT	7,801	7,120	7,717	8,085	4.8%
204 WORKERS COMPENSATION INSURANCE	719	473	591	470	-20.5%
206 UNEMPLOYMENT INSURANCE	258	240	260	259	-0.4%
207 SUPPLEMENTAL DEATH BENEFIT	609	593	613	649	5.9%
208 LIFE INSURANCE	234	260	259	302	16.6%
209 HALO FLIGHT INSURANCE	54	68	68	68	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	51,366	47,069	56,365	59,464	5.5%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	6,100	7,000	2,000	4,500	125.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 TOTAL SUPPLIES	6,100	7,000	2,000	4,500	125.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES (COMPUTER)	1,301	2,000	5,700	3,200	-43.9%
420 POSTAGE & FREIGHT	10,252	11,000	11,500	12,100	5.2%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	6,358	5,000	6,600	6,000	-9.1%
426 CONTINUING EDUCATION & DUES	3,285	2,000	2,175	2,175	0.0%
430 ADVERTISING & LEGAL NOTICES	125	125	600	600	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	1,722	1,675	1,530	1,854	21.2%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	23,042	21,800	28,105	25,929	-7.7%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR TAX ASSESSOR-COLLECTOR	\$217,162	\$219,168	\$229,774	\$236,620	3.0%

*Consolidated Dept. 498 salaries & benefits into Dept. 499 for FY'18.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Appraisal District

DEPARTMENT 501 APPRAISAL DISTRICT	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-501-					
400 OTHER SERVICES & CHARGES					
413 VALUATION & APPRAISAL COSTS	\$201,360	\$225,309	\$230,763	\$237,360	2.9%
497 TOTAL OTHER SERVICES & CHARGES	<u>201,360</u>	<u>225,309</u>	<u>230,763</u>	<u>237,360</u>	<u>2.9%</u>
TOTAL FOR APPRAISAL DISTRICT	<u>\$201,360</u>	<u>\$225,309</u>	<u>\$230,763</u>	<u>\$237,360</u>	<u>2.9%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 County Courthouse

DEPARTMENT 510 COUNTY COURTHOUSE	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
12-510-					
0108 PERSONNEL SERVICES					
0106 SALARY/MAINTENANCE SUPERVISOR	\$0	\$0	\$0	\$0	0.0%
0107 SALARY/SAFETY COORDINATOR	0	0	0	0	0.0%
0108 SALARY/BAILIFF SECURITY OFFICER	0	0	0	0	0.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0141 TELEPHONE ALLOWANCE	0	0	0	0	0.0%
0160 LONGEVITY PAY	0	0	0	0	0.0%
0197 TOTAL PERSONNEL SERVICES	0	0	0	0	0.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	0	0	0	0	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	0	0	0.0%
0204 WORKERS COMPENSATION INSURANCE	0	0	0	0	0.0%
0205 CLOTHING EXPENSE	0	0	0	0	0.0%
0206 UNEMPLOYMENT INSURANCE	0	0	0	0	0.0%
0207 SUPPLEMENTAL DEATH BENEFIT	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	0	0.0%
300 SUPPLIES					
331 GASOLINE, OIL & LUBRICANTS	0	0	0	0	0.0%
332 FOOD SUPPLIES	0	0	0	0	0.0%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	57	0	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 TOTAL SUPPLIES	57	0	0	0	0.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
441 UTILITIES	51,571	46,000	49,000	48,000	-2.0%
452 MAINTENANCE & REPAIR OF BUILDING	24,802	13,000	15,000	14,000	-6.7%
453 MAINTENANCE & REPAIR OF VEHICLES	0	0	0	0	0.0%
454 MAINTENANCE OF GROUNDS	1,027	1,500	2,000	2,000	0.0%
479 CONTRACT SERVICES	0	19,000	13,500	15,000	11.1%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	77,400	79,500	79,500	79,000	-0.6%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	0	0	21,197	0	-100.0%
555 SIGNS	0	0	0	0	0.0%
580 VEHICLES	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	21,197	0	-100.0%
TOTAL FOR COUNTY COURTHOUSE	\$77,457	\$79,500	\$100,697	\$79,000	-21.5%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Elections Building

DEPARTMENT 511 ELECTIONS BUILDING	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-511-					
400 OTHER SERVICES & CHARGES					
441 UTILITIES	\$4,115	\$3,300	\$4,500	\$4,300	-4.4%
452 MAINTENANCE & REPAIR OF BUILDING	0	0	0	0	0.0%
479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	4,115	3,300	4,500	4,300	-4.4%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR ELECTIONS BUILDING	\$4,115	\$3,300	\$4,500	\$4,300	-4.4%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Probation Buildings

DEPARTMENT 512 PROBATION BUILDINGS	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-512-					
400 OTHER SERVICES & CHARGES					
421 TELEPHONE	\$4,788	\$5,150	\$5,000	\$5,000	0.0%
441 UTILITIES	10,846	10,300	10,500	10,500	0.0%
452 MAINTENANCE & REPAIR OF BUILDING	1,086	800	1,500	1,500	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
753 SECURITY SYSTEM	6,849	7,000	7,000	7,000	0.0%
497 TOTAL OTHER SERVICES & CHARGES	23,569	23,250	24,000	24,000	0.0%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
532 BUILDING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR PROBATION BUILDINGS	\$23,569	\$23,250	\$24,000	\$24,000	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Maintenance/Custodial Department

DEPARTMENT 513 MAINTENANCE/CUSTODIAL DEPARTMENT	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-513-					
100 PERSONNEL SERVICES					
101 SALARY/MAINTENANCE SUPERVISOR	\$36,443	\$36,843	\$36,843	\$36,843	0.0%
102 SALARY/MAINTENANCE SUPERVISOR II	\$0	\$32,000	\$32,000	\$32,000	0.0%
106 SALARY/MAINTENANCE/CUSTODIANS	103,630	79,801	79,801	82,801	3.8%
110 PART TIME HELP	14,780	14,230	15,080	15,080	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	340	760	760	925	21.7%
197 TOTAL PERSONNEL SERVICES	155,913	164,354	165,204	168,369	1.9%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	11,683	11,510	12,638	12,880	1.9%
202 GROUP MEDICAL INSURANCE	36,856	39,217	39,882	42,673	7.0%
203 COUNTY RETIREMENT	8,952	8,400	8,896	9,277	4.3%
204 WORKERS COMPENSATION INSURANCE	7,942	7,445	6,666	7,369	10.5%
206 UNEMPLOYMENT INSURANCE	355	350	363	358	-1.4%
207 SUPPLEMENTAL DEATH BENEFIT	691	712	706	745	5.5%
208 LIFE INSURANCE	256	310	288	335	16.3%
209 HALO FLIGHT INSURANCE	60	75	75	75	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	66,796	68,019	69,514	73,712	6.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	175	200	300	300	0.0%
331 GASOLINE, OIL & LUBRICANTS	4,449	4,500	4,500	4,500	0.0%
332 FOOD SUPPLIES	175	300	300	300	0.0%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	2,882	1,000	1,000	1,500	50.0%
350 CLEANING SUPPLIES	4,706	5,000	4,000	7,000	75.0%
353 SMALL EQUIPMENT/SOFTWARE	5,846	5,000	5,000	6,000	20.0%
397 TOTAL SUPPLIES	18,233	16,000	15,100	19,600	29.8%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	15	30	30	0.0%
425 TRAVEL, MEALS & LODGING	13	0	800	800	0.0%
426 CONTINUING EDUCATION & DUES	0	0	1,500	1,500	0.0%
452 MAINTENANCE & REPAIR OF BUILDINGS	34,009	30,000	17,000	18,000	5.9%
453 MAINTENANCE & REPAIR OF VEHICLES	3,881	4,500	4,500	5,000	11.1%
454 MAINTENANCE OF GROUNDS	823	800	1,500	1,500	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	588	1,000	1,500	1,500	0.0%
479 CONTRACT SERVICES	0	10,000	13,400	13,400	0.0%
489 CLOTHING EXPENSE/CLEANING	727	1,000	1,500	1,200	-20.0%
492 INSURANCE & BOND PREMIUMS	846	920	900	900	0.0%
497 TOTAL OTHER SERVICES & CHARGES	40,888	48,235	42,630	43,830	2.8%
500 CAPITAL OUTLAY					
575 HEAVY EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLE	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR MAINTENANCE/CUSTODIAL	\$281,829	\$296,608	\$292,448	\$305,511	4.5%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Courthouse Annex - (Tax Office, 411 E. Houston)

DEPARTMENT 514 COURTHOUSE ANNEX	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-514-					
300 SUPPLIES					
350 CLEANING & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
397 TOTAL SUPPLIES	0	0	0	0	0.0%
400 OTHER SERVICES & CHARGES					
441 UTILITIES	9,421	9,000	9,000	9,000	0.0%
452 MAINTENANCE & REPAIR OF BUILDING	0	220	0	0	0.0%
454 MAINTENANCE OF GROUNDS	0	0	0	0	0.0%
479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	9,421	9,220	9,000	9,000	0.0%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	0	0	30,000	100,000	233.3%
532 BUILDING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	30,000	100,000	233.3%
TOTAL FOR COURTHOUSE ANNEX	\$9,421	\$9,220	\$39,000	\$109,000	179.5%

*Tax Office Building safety upgrades.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Justice Center

DEPARTMENT 515 JUSTICE CENTER	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-515-					
300 SUPPLIES	\$0	\$0	\$0	\$0	0.0%
331 GASOLINE, OIL & LUBRICANTS	0	100	300	300	0.0%
397 TOTAL SUPPLIES	0	100	300	300	0.0%
400 OTHER SERVICES & CHARGES					
441 UTILITIES	14,910	17,000	14,500	16,000	10.3%
452 MAINTENANCE & REPAIR OF BUILDING	0	0	0	0	0.0%
454 MAINTENANCE OF GROUNDS	0	0	0	0	0.0%
479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	14,910	17,000	14,500	16,000	10.3%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR JUSTICE CENTER	\$14,910	\$17,100	\$14,800	\$16,300	10.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 DOUGHERTY BUILDING (Old Library)

DEPARTMENT 516 DOUGHERTY BUILDING	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-516-					
400 OTHER SERVICES & CHARGES					
441 UTILITIES	\$7,015	\$6,300	\$6,300	\$6,300	0.0%
452 MAINTENANCE & REPAIR BUILDING	0	0	0	0	0.0%
454 MAINTENANCE & REPAIR OF GROUNDS	0	0	0	0	0.0%
479 CONTRACT CLEANING	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES	7,015	6,300	6,300	6,300	0.0%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
532 BUILDING	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR DOUGHERTY BUILDING	\$7,015	\$6,300	\$6,300	\$6,300	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Old Jail

DEPARTMENT 517 OLD JAIL (ALL DEPTS. STORAGE)	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
012-517-					
400 OTHER SERVICES & CHARGES					
441 UTILITIES	\$4,412	\$3,600	\$4,000	\$4,000	0.0%
452 MAINTENANCE & REPAIR OF BUILDING	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES	4,412	3,600	4,000	4,000	0.0%
500 CAPITAL OUTLAY					
532 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR OLD JAIL (ALL DEPTS)	\$4,412	\$3,600	\$4,000	\$4,000	0.0%

*Old Jail was put to work to use as county storage in FY'17.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Economic Development (BAP Building)

DEPARTMENT 530 ECONOMIC DEVELOPMENT	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-530-					
400 OTHER SERVICES & CHARGES					
400 LEGAL & PROFESSIONAL	\$0	\$0	\$0	\$0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
441 UTILITIES	0	1,800	0	0	0.0%
452 M&R/BUILDING	0	50,155	0	5,000	100.0%
503 ECONOMIC DEVELOPMENT	10,000	85,000	50,000	50,000	0.0%
532 BUILDING	33,530	37,540	0	0	0.0%
400 TOTAL OTHER SERVICES & CHARGES	43,530	174,495	50,000	55,000	10.0%
TOTAL FOR ECONOMIC DEVELOPMENT	\$43,530	\$174,495	\$50,000	\$55,000	10.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Constable Precinct 1

DEPARTMENT 550 CONSTABLE PRECINCT 1	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget

012-550-					
100 PERSONNEL SERVICES					
101 SALARY/CONSTABLE 1	\$6,200	\$6,680	\$6,680	\$6,680	0.0%
140 TRAVEL ALLOWANCE	2,850	2,850	2,850	850	-70.2%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
197 TOTAL PERSONNEL SERVICES	9,771	10,250	10,250	8,250	-19.5%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	226	250	784	631	-19.5%
202 GROUP MEDICAL INSURANCE	7,759	7,976	7,976	8,535	7.0%
203 COUNTY RETIREMENT	561	544	552	455	-17.6%
204 WORKERS COMPENSATION INSURANCE	298	220	245	170	-30.6%
206 UNEMPLOYMENT INSURANCE	0	0	15	18	20.0%
207 SUPPLEMENTAL DEATH BENEFIT	43	44	44	37	-15.9%
208 LIFE INSURANCE	42	47	58	67	15.5%
209 HALO FLIGHT INSURANCE	12	15	15	15	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	8,941	9,096	9,689	9,928	2.5%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	482	400	440	400	-9.1%
353 SMALL EQUIPMENT/SOFTWARE	156	162	156	156	0.0%
397 TOTAL SUPPLIES	638	562	596	556	-6.7%
400 OTHER SERVICES & CHARGES					
425 TRAVEL, MEALS & LODGING	0	990	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	184	185	200	200	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
456 UNIFORM EXPENSE	191	191	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	174	117	180	150	-16.7%
740 STATE TRAINING EXPENSE	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	549	1,483	580	550	-5.2%
500 CAPITAL OUTLAY					
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR CONSTABLE PRECINCT 1	\$19,899	\$21,391	\$21,115	\$19,284	-8.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Constable Precinct 3

DEPARTMENT 551 CONSTABLE PRECINCT 3	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-551-					
100 PERSONNEL SERVICES					
101 SALARY/CONSTABLE 3	\$6,448	\$6,680	\$6,680	\$6,680	0.0%
140 TRAVEL ALLOWANCE	2,850	2,850	2,850	4,850	70.2%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
197 TOTAL PERSONNEL SERVICES	10,018	10,250	10,250	12,250	19.5%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	645	640	784	937	19.5%
202 GROUP MEDICAL INSURANCE	7,759	7,976	7,976	8,535	7.0%
203 COUNTY RETIREMENT	575	545	552	565	2.4%
204 WORKERS COMPENSATION INSURANCE	298	220	245	211	-13.9%
206 UNEMPLOYMENT INSURANCE	0	0	15	26	73.3%
207 SUPPLEMENTAL DEATH BENEFIT	45	44	44	45	2.3%
208 LIFE INSURANCE	58	67	58	67	15.5%
209 HALO FLIGHT INSURANCE	12	15	15	15	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	9,391	9,507	9,689	10,401	7.3%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	435	410	440	400	-9.1%
353 SMALL EQUIPMENT/SOFTWARE	162	162	162	162	0.0%
397 TOTAL SUPPLIES	597	572	602	562	-6.6%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	20	16	0	17	100.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	200	190	200	200	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
456 UNIFORM EXPENSE	191	190	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	116	293	120	293	144.2%
740 STATE TRAINING EXPENSE	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES	527	689	520	710	36.5%
500 CAPITAL OUTLAY					
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR CONSTABLE PRECINCT 3	\$20,532	\$21,018	\$21,061	\$23,923	13.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Constable Precinct 2

DEPARTMENT 552 CONSTABLE PRECINCT 2	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-552-					
100 PERSONNEL SERVICES					
101 SALARY/CONSTABLE 2	\$6,448	\$6,680	\$6,680	\$6,680	0.0%
140 TRAVEL ALLOWANCE	2,850	2,850	2,850	2,850	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
197 TOTAL PERSONNEL SERVICES	10,018	10,250	10,250	10,250	0.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	766	753	784	784	0.0%
202 GROUP MEDICAL INSURANCE	7,759	7,976	7,976	8,535	7.0%
203 COUNTY RETIREMENT	575	545	552	675	22.3%
204 WORKERS COMPENSATION INSURANCE	298	220	245	252	2.9%
206 UNEMPLOYMENT	0	0	15	0	-100.0%
207 SUPPLEMENTAL DEATH BENEFIT	45	44	44	54	22.7%
208 LIFE INSURANCE	58	67	58	67	15.5%
209 HALO FLIGHT INSURANCE	12	15	15	15	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	9,513	9,620	9,689	10,382	7.2%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	440	400	-9.1%
353 SMALL EQUIPMENT/SOFTWARE	0	0	156	156	0.0%
397 TOTAL SUPPLIES	0	0	596	556	-6.7%
400 OTHER SERVICES & CHARGES					
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	0	0	200	200	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
456 UNIFORM EXPENSE	0	0	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	116	117	120	120	0.0%
740 STATE TRAINING EXPENSE	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES	116	117	520	520	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	0	0	0	0	0.0%
597 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR CONSTABLE PRECINCT 2	\$19,646	\$19,987	\$21,055	\$21,708	3.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Constable Precinct 4

DEPARTMENT 553 CONSTABLE PRECINCT 4	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-553-					
100 PERSONNEL SERVICES					
101 SALARY/CONSTABLE 4	\$6,448	\$6,680	\$6,680	\$6,680	0.0%
140 TRAVEL ALLOWANCE	2,850	2,850	2,850	2,850	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
197 TOTAL PERSONNEL SERVICES	10,018	10,250	10,250	10,250	0.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	766	755	784	784	0.0%
202 GROUP MEDICAL INSURANCE	0	0	7,976	8,535	7.0%
203 COUNTY RETIREMENT	575	545	552	565	2.4%
204 WORKERS COMPENSATION INSURANCE	298	220	245	211	-13.9%
206 UNEMPLOYMENT INSURANCE	0	0	0	0	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	45	44	44	45	2.3%
208 LIFE INSURANCE	58	67	58	67	15.5%
209 HALO FLIGHT INSURANCE	12	15	15	15	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	1,753	1,646	9,674	10,222	5.7%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	125	200	400	400	0.0%
353 SMALL EQUIPMENT SOFTWARE	156	156	156	156	0.0%
397 TOTAL SUPPLIES	281	356	556	556	0.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	100	0	0	0	0.0%
421 TELEPHONE	0	0	40	0	-100.0%
425 TRAVEL, MEALS & LODGING	0	1,850	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	260	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	181	190	200	200	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
456 UNIFORM EXPENSE	405	200	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	174	176	180	180	0.0%
740 STATE TRAINING EXPENSE	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES	860	2,676	620	580	-6.5%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	0	0	0	0	0.0%
597 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR CONSTABLE PRECINCT 4	\$12,912	\$14,928	\$21,100	\$21,608	2.4%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 911 Addressing

DEPARTMENT 564 911 Addressing	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget

012-564-					
100 PERSONNEL SERVICES					
101 SALARY/ELECTED OFFICIAL	\$0	\$0	\$0	\$0	0.0%
104 SALARIES/DEPUTIES	24,565	24,528	24,528	24,528	0.0%
197 TOTAL PERSONNEL SERVICES	24,565	24,528	24,528	24,528	0.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	1,444	1,355	1,876	1,876	0.0%
202 GROUP MEDICAL INSURANCE	3,781	3,988	3,988	4,267	7.0%
203 COUNTY RETIREMENT	1,411	1,285	1,321	1,352	2.3%
204 WORKERS COMPENSATION INSURANCE	126	81	101	79	-21.8%
206 UNEMPLOYMENT INSURANCE	47	52	54	52	-3.7%
207 SUPPLEMENTAL DEATH BENEFIT	109	107	105	109	3.8%
208 LIFE INSURANCE	28	33	29	34	17.2%
209 HALO FLIGHT INSURANCE	6	7	8	8	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	6,951	6,908	7,482	7,777	3.9%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
331 GASOLINE, OIL & LUBRICANTS	0	0	0	0	0.0%
353 SMALL EQUIPMENT	0	0	0	0	0.0%
397 TOTAL SUPPLIES	0	0	0	0	0.0%
400 OTHER SERVICES & CHARGES					
405 PROFESSIONAL & OTHER SERVICES	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
441 UTILITIES	0	0	0	0	0.0%
452 MAINTENANCE & REPAIR OF BUILDING	0	0	0	0	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	0	0	0	0	0.0%
479 CONTRACT CLEANING	0	0	0	0	0.0%
488 TRAVEL EXPENSE REIMBURSEMENT	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
500 CAPITAL OUTLAY					
532 BUILDING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR 911 ADDRESSING	\$31,516	\$31,436	\$32,010	\$32,305	0.9%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Sheriff

DEPARTMENT 565 SHERIFF	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-565-					
100 PERSONNEL SERVICES					
101 SALARY/SHERIFF	\$50,558	\$51,170	\$51,170	\$51,170	0.0%
103 SALARY/CHIEF DEPUTY	49,103	49,726	49,726	49,726	0.0%
104 SALARIES/DEPUTIES	619,831	560,000	677,211	698,801	3.2%
105 SALARIES/DISPATCHERS	139,688	142,000	148,300	233,701	57.6%
109 SALARY/EVIDENCE CLERK	32,502	32,413	32,413	32,413	0.0%
110 PART TIME HELP	22,639	38,100	33,696	33,696	0.0%
111 ADMINISTRATIVE ASSISTANT	46,612	43,423	43,423	43,423	0.0%
115 HOLIDAY PAY	34,375	32,000	36,634	36,634	0.0%
160 LONGEVITY PAY	13,730	13,370	13,480	13,900	3.1%
197 TOTAL PERSONNEL SERVICES	1,009,039	962,202	1,086,053	1,193,464	9.9%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	73,269	70,000	85,093	93,448	9.8%
202 GROUP MEDICAL INSURANCE	192,139	182,915	219,351	260,307	18.7%
203 COUNTY RETIREMENT	57,897	51,000	58,484	65,760	12.4%
204 WORKERS COMPENSATION INSURANCE	24,349	19,900	22,016	20,938	-4.9%
205 CLOTHING EXPENSE	24,325	24,070	26,280	28,080	6.8%
206 UNEMPLOYMENT INSURANCE	2,309	2,025	2,332	2,485	6.6%
207 SUPPLEMENTAL DEATH BENEFIT	4,486	4,250	4,643	5,281	13.7%
208 LIFE INSURANCE	1,409	1,516	1,584	2,044	29.0%
209 HALO FLIGHT INSURANCE	330	413	413	458	10.9%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	380,514	356,089	420,196	478,801	13.9%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	11,695	13,000	13,000	14,500	11.5%
331 GASOLINE, OIL & LUBRICANTS	86,761	70,000	89,000	80,000	-10.1%
332 RAW FOOD & K9 MAINTENANCE	0	1,000	2,500	2,500	0.0%
353 SMALL EQUIPMENT/SOFTWARE	29,402	50,000	70,000	50,000	-28.6%
397 TOTAL SUPPLIES	127,858	134,000	174,500	147,000	-15.8%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	793	1,400	1,400	1,400	0.0%
421 TELEPHONE	27,894	39,000	32,000	39,000	21.9%
425 TRAVEL, MEALS & LODGING	1,130	4,000	5,000	8,000	60.0%
426 CONTINUING EDUCATION & DUES	2,420	1,500	3,000	3,000	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	3,769	15,000	5,000	5,000	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	200	200	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	39,062	37,000	34,000	34,000	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	5,583	5,500	6,000	6,000	0.0%
461 COPIER LEASE	4,477	3,825	4,000	5,000	25.0%
487 ESTRAY	0	0	600	600	0.0%
492 INSURANCE & BOND PREMIUMS	36,201	34,300	37,000	37,000	0.0%
497 TOTAL OTHER SERVICES & CHARGES	121,329	141,525	128,200	139,200	8.6%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	8,792	0	30,000	0	-100.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	100,152	118,852	105,000	0	-100.0%
597 TOTAL CAPITAL OUTLAY	108,944	118,852	135,000	0	-100.0%
TOTAL FOR SHERIFF	\$1,747,683	\$1,712,668	\$1,943,949	\$1,958,465	0.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Correctional Facility

DEPARTMENT 566 CORRECTIONAL FACILITY	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
012-566-					
100 PERSONNEL SERVICES					
102 SALARY/JAIL ADMINISTRATOR	\$49,288	\$46,756	\$46,756	\$46,756	0.0%
103 SALARY/CHIEF JAILER	39,357	39,883	39,883	39,883	0.0%
105 SALARIES/JAILERS	608,094	675,000	789,288	1,226,888	55.4%
106 SALARIES/MAINTENANCE SUPERVISOR	35,686	35,588	35,588	35,588	0.0%
107 SALARY/COOK	26,847	27,000	27,000	27,000	0.0%
110 PART TIME HELP	21,731	25,000	90,480	90,480	0.0%
115 HOLIDAY PAY	34,477	35,500	30,651	30,651	0.0%
160 LONGEVITY PAY	4,010	2,075	2,075	3,190	53.7%
197 TOTAL PERSONNEL SERVICES	819,489	886,802	1,061,721	1,500,436	41.3%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	61,913	63,700	82,854	117,228	41.5%
202 GROUP MEDICAL INSURANCE	142,899	190,000	231,316	384,059	66.0%
203 COUNTY RETIREMENT	47,002	46,100	57,174	82,674	44.6%
204 WORKERS COMPENSATION INSURANCE	29,997	23,188	26,453	32,423	22.6%
205 CLOTHING EXPENSE	16,540	19,800	21,340	31,960	49.8%
206 UNEMPLOYMENT INSURANCE	1,898	1,950	2,383	3,256	36.6%
207 SUPPLEMENTAL DEATH BENEFIT	3,624	3,860	4,539	6,639	46.3%
208 LIFE INSURANCE	1,168	1,670	1,670	3,015	80.5%
209 HALO FLIGHT INSURANCE	348	510	408	675	65.4%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	305,389	350,778	428,137	661,929	54.6%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	733	2,000	5,000	5,000	0.0%
331 GASOLINE, OIL & LUBRICANTS	8,269	10,000	11,000	11,000	0.0%
332 JAIL SUPPLIES FOOD	164,302	150,100	155,000	200,000	29.0%
333 JAIL SUPPLIES OTHER	16,404	16,000	13,000	15,000	15.4%
350 CLEANING & OTHER SUPPLIES	9,089	8,500	10,000	15,000	50.0%
353 SMALL EQUIPMENT/SOFTWARE	89	2,000	3,000	3,000	0.0%
397 TOTAL SUPPLIES	198,886	188,600	197,000	249,000	26.4%
400 OTHER SERVICES & CHARGES					
409 NON PRESCRIPTION MEDICAL SUPPLIES	3,252	2,000	3,000	3,000	0.0%
420 POSTAGE & FREIGHT	38	300	300	300	0.0%
425 TRAVEL, MEALS & LODGING	4,308	4,000	5,000	6,000	20.0%
426 CONTINUING EDUCATION & DUES	1,745	2,000	2,000	2,500	25.0%
427 FIREARMS & OTHER QUALIFICATIONS	6,537	6,000	6,500	13,000	100.0%
430 ADVERTISING & LEGAL NOTICES	0	0	200	200	0.0%
441 UTILITIES	135,502	135,000	145,000	160,000	10.3%
452 MAINTENANCE & REPAIR OF BUILDING	18,719	15,000	13,000	10,000	-23.1%
453 MAINTENANCE & REPAIR OF VEHICLES	1,392	4,000	3,000	3,000	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	10,995	13,000	20,000	15,000	-25.0%
461 COPIER LEASE	2,791	3,600	2,800	4,000	42.9%
482 COURT ORDERED TRANSPORTS	32,417	35,000	40,000	40,000	0.0%
492 INSURANCE & BOND PREMIUMS	17,320	16,404	20,000	19,000	-5.0%
497 TOTAL OTHER SERVICES & CHARGES	235,017	236,304	260,800	276,000	5.8%
500 CAPITAL OUTLAY					
580 MOTOR VEHICLES	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR CORRECTIONAL FACILITIES	\$1,558,781	\$1,662,484	\$1,947,658	\$2,687,365	38.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Highway Patrol

DEPARTMENT 567 HIGHWAY PATROL	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-567-					
100 PERSONNEL SERVICES					
109 SALARY/SECRETARY	\$25,599	\$25,810	\$25,810	\$25,810	0.0%
160 LONGEVITY PAY	785	845	845	905	7.1%
197 TOTAL PERSONNEL SERVICES	26,384	26,655	26,655	26,715	0.2%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	1,347	1,335	2,039	2,044	0.2%
202 GROUP MEDICAL INSURANCE	7,759	7,976	7,976	8,535	7.0%
203 COUNTY RETIREMENT	1,514	1,420	1,435	1,472	2.6%
204 WORKERS COMPENSATION INSURANCE	133	88	110	86	-21.8%
206 UNEMPLOYMENT INSURANCE	60	57	59	57	-3.4%
207 SUPPLEMENTAL DEATH BENEFIT	117	114	114	118	3.5%
208 LIFE INSURANCE	58	67	58	67	15.5%
209 HALO FLIGHT INSURANCE	12	15	15	15	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	10,999	11,072	11,806	12,394	5.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	637	600	800	800	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	100	300	300	0.0%
397 TOTAL SUPPLIES	637	700	1,100	1,100	0.0%
400 OTHER SERVICES & CHARGES					
421 TELEPHONE	0	0	0	0	0.0%
441 UTILITIES	0	0	0	0	0.0%
452 MAINTENANCE & REPAIR OF BUILDING	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES	0	0	0	0	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR HIGHWAY PATROL	\$38,020	\$38,427	\$39,561	\$40,209	1.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Highway Patrol License & Weight

DEPARTMENT 568 HIGHWAY PATROL LICENSE & WEIGHT	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-568-					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$300	\$300	\$300	\$300	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 TOTAL SUPPLIES	300	300	300	300	0.0%
400 OTHER SERVICES & CHARGES					
421 TELEPHONE	0	0	0	0	0.0%
441 UTILITIES	3,870	9,150	6,500	10,000	53.8%
452 MAINTENANCE & REPAIR OF BUILDING	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	1,131	0	2,000	2,000	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	5,000	9,150	8,500	12,000	41.2%
500 CAPITAL OUTLAY					
532 BUILDING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR HGHWY PATROL LICENSE & WEIGHT	\$5,300	\$9,450	\$8,800	\$12,300	39.8%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Juvenile Board

DEPARTMENT 570 JUVENILE BOARD	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-570-					
100 PERSONNEL SERVICES					
101 SALARIES/JUVENILE BOARD	\$19,750	\$19,750	\$19,750	\$19,750	0.0%
197 TOTAL PERSONNEL SERVICES	19,750	19,750	19,750	19,750	0.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	1,502	1,509	1,511	1,511	0.0%
203 COUNTY RETIREMENT	1,133	1,103	1,064	1,088	2.3%
204 WORKERS COMPENSATION INSURANCE	0	0	0	0	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	88	86	84	87	3.6%
297 EMPLOYEE BENEFIT EXPENSE	2,723	2,698	2,659	2,686	1.0%
400 OTHER SERVICES & CHARGES					
400 COURT APPOINTED ATTORNEYS	0	0	0	0	0.0%
417 JUVENILE DETENTION	36,380	50,000	35,000	40,000	14.3%
441 UTILITIES	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	36,380	50,000	35,000	40,000	14.3%
TOTAL FOR JUVENILE BOARD	\$58,853	\$72,448	\$57,409	\$62,436	8.8%

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Probation

DEPARTMENT 571 PROBATION	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-571-					
400 OTHER SERVICES & CHARGES					
477 ADULT ADM CONTRACT	\$11,268	\$35,758	\$12,768	\$12,768	0.0%
478 JUVENILE ADM CONTRACT	217,079	222,749	222,749	240,902	8.1%
497 TOTAL OTHER SERVICES & CHARGES	228,347	258,507	235,517	253,670	7.7%
 TOTAL FOR PROBATION	\$228,347	\$258,507	\$235,517	\$253,670	7.7%

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Community Affairs

DEPARTMENT 631 COMMUNITY AFFAIRS	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-631-					
100 PERSONNEL SERVICES					
102 SALARY/HEALTH INSPECTOR	\$40,885	\$41,530	\$41,530	\$41,530	0.0%
104 SALARY/INSPECTOR	0	0	0	0	0.0%
105 SALARY/ENFORCEMENT OFFICER	34,535	34,440	34,440	34,440	0.0%
110 PART TIME HELP	0	0	0	0	0.0%
160 LONGEVITY PAY	420	540	540	660	22.2%
197 TOTAL PERSONNEL SERVICES	75,840	76,510	76,510	76,630	0.2%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	5,198	4,850	5,963	5,972	0.2%
202 GROUP MEDICAL INSURANCE	15,518	15,953	15,953	17,069	7.0%
203 COUNTY RETIREMENT	4,355	4,050	4,120	4,222	2.5%
204 WORKERS COMPENSATION INSURANCE	2,286	1,655	1,860	1,608	-13.5%
205 CLOTHING EXPENSE	1,440	1,440	1,440	1,440	0.0%
206 UNEMPLOYMENT INSURANCE	176	165	171	166	-2.9%
207 SUPPLEMENTAL DEATH BENEFIT	336	334	327	339	3.7%
208 LIFE INSURANCE	115	134	115	134	16.5%
209 HALO FLIGHT INSURANCE	24	30	30	30	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	29,448	28,611	29,979	30,980	3.3%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,607	1,000	1,200	1,200	0.0%
331 GASOLINE, OIL & LUBRICANTS	1,633	1,500	1,800	1,800	0.0%
397 TOTAL SUPPLIES	3,240	2,500	3,000	3,000	0.0%
400 OTHER SERVICES & CHARGES					
410 TESTING	585	250	800	800	0.0%
420 POSTAGE & FREIGHT	63	80	200	150	-25.0%
421 TELEPHONE	428	1,300	700	1,200	71.4%
425 TRAVEL, MEALS & LODGING	0	0	1,500	1,500	0.0%
426 CONTINUING EDUCATION & DUES	229	500	1,000	1,000	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	303	800	800	800	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	442	2,850	3,000	2,900	-3.3%
492 INSURANCE & BOND PREMIUMS	480	437	500	480	-4.0%
497 TOTAL OTHER SERVICES & CHARGES	2,530	6,217	8,500	8,830	3.9%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR COMMUNITY AFFAIRS	\$111,058	\$113,838	\$117,989	\$119,440	1.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Waste Management

DEPARTMENT 632 WASTE MANAGEMENT	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-632-					
100 PERSONNEL SERVICES					
108 SALARY/LABORERS	\$47,568	\$46,032	\$47,938	\$49,920	4.1%
160 LONGEVITY PAY	1,085	1,205	1,205	245	-79.7%
197 TOTAL PERSONNEL SERVICES	48,653	47,237	49,143	50,165	2.1%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	3,710	3,550	3,759	3,838	2.1%
202 GROUP MEDICAL INSURANCE	15,518	13,959	15,953	17,069	7.0%
203 COUNTY RETIREMENT	2,792	2,580	2,646	2,764	4.5%
204 WORKERS COMPENSATION INSURANCE	3,556	3,652	3,044	3,620	18.9%
205 CLOTHING EXPENSE	0	0	0	0	0.0%
206 UNEMPLOYMENT INSURANCE	111	103	108	107	-0.9%
207 SUPPLEMENTAL DEATH BENEFIT	216	216	210	222	5.7%
208 LIFE INSURANCE	115	117	115	134	16.5%
209 HALO FLIGHT INSURANCE	24	30	30	30	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	26,043	24,207	25,865	27,784	7.4%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,551	800	1,000	1,000	0.0%
330 BATTERIES & TIRES	0	0	400	400	0.0%
334 HANDTOOLS & MISCELLANEOUS SUPPLIES	0	700	300	300	0.0%
397 TOTAL SUPPLIES	1,551	1,500	1,700	1,700	0.0%
400 OTHER SERVICES & CHARGES					
425 TRAVEL, MEALS & LODGING	654	720	690	720	4.3%
441 UTILITIES	1,928	1,100	1,200	1,200	0.0%
442 TIRE DISPOSAL EXPENSE	2,153	4,000	4,000	4,000	0.0%
443 OIL & FILTER DISPOSAL EXPENSE	0	0	100	100	0.0%
445 RECYCLING EXPENSE	90	150	800	400	-50.0%
451 CONTRACT LABOR	0	0	0	50,000	100.0%
452 MAINTENANCE & REPAIR OF BUILDING	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	234	1,500	300	1,100	266.7%
460 LEASE COSTS ON LAND	2,400	2,400	2,400	2,400	0.0%
479 HAULING/LANDFILL FEES	128,181	125,000	129,600	129,600	0.0%
489 CLOTHING EXPENSE (CLEANING)	483	500	500	500	0.0%
497 TOTAL OTHER SERVICES & CHARGES	136,123	135,370	139,590	190,020	36.1%
500 CAPITAL OUTLAY					
531 LEASEHOLD IMPROVEMENTS	0	0	0	0	0.0%
532 BUILDINGS	0	5,500	8,000	0	-100.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	400	0	-100.0%
590 LEASED PURCHASE	0	0	0	0	0.0%
591 LEASED PURCHASE IMPROVEMENTS	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	5,500	8,400	0	-100.0%
TOTAL FOR WASTE MANAGEMENT	\$212,370	\$213,814	\$224,698	\$269,669	20.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Public Assistance

DEPARTMENT 640 PUBLIC ASSISTANCE	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-640-					
300 SUPPLIES					
342 CHEMICALS/VECTOR CONTROL	\$13,750	\$11,000	\$12,000	\$12,000	0.0%
350 CLEANING & OTHER SUPPLIES/PETTUS C C	0	0	0	0	0.0%
					0.0%
397 TOTAL SUPPLIES	13,750	11,000	12,000	12,000	0.0%
400 OTHER SERVICES & CHARGES					
402 AUTOPSY FEES	82,825	90,000	95,000	85,000	-10.5%
415 BURIAL EXPENSE (PAUPER)	600	1,200	5,000	5,000	0.0%
433 BEE COUNTY COLONIA PLANNING GRANT	0	0	0	0	0.0%
441 UTILITIES	639	700	800	800	0.0%
451 VECTOR CONTROL CONTRACT SERVICES	0	0	0	0	0.0%
454 CEMETERY MAINTENANCE	0	0	0	0	0.0%
481 COMMUNITY PROJECTS (Pct. Streetlights)	9,332	26,200	13,000	20,000	53.8%
482 ELDERLY NUTRITION PROGRAM	30,843	35,984	35,934	30,843	-14.2%
483 AIR AMBULANCE/HALO FLIGHT	10,000	10,000	10,000	10,000	0.0%
484 OATH	20,000	20,000	20,000	20,000	0.0%
485 CASA COURT SERVICES	15,000	15,000	15,000	15,000	0.0%
486 DISCOVERY CHILDRENS MUSEUM	500	0	0	0	0.0%
496 CHILD PROTECTIVE SERVICES/WELFARE BOARD	0	0	0	0	0.0%
724 EMERGENCY ASSISTANCE (BEE COUNTY)	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	169,739	199,084	194,734	186,643	-4.2%
500 CAPITAL OUTLAY					
529 LAND	0	0	0	0	0.0%
532 BUILDING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR PUBLIC ASSISTANCE	\$183,489	\$210,084	\$206,734	\$198,643	-3.9%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 County Library

DEPARTMENT 650 COUNTY LIBRARY	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-650-					
400 OTHER SERVICES & CHARGES					
493 COUNTY LIBRARY	\$85,000	\$85,000	\$85,000	\$85,000	0.0%
497 TOTAL OTHER SERVICES & CHARGES	85,000	85,000	85,000	85,000	0.0%
TOTAL FOR COUNTY LIBRARY	\$85,000	\$85,000	\$85,000	\$85,000	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Agrilife - Bee County

DEPARTMENT 665 AGRILIFE - BEE COUNTY	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-665-					
100 PERSONNEL SERVICES					
102 SALARY/EXTENSION AGENT	\$17,037	\$9,784	\$16,990	\$16,990	0.0%
103 SALARY/EXTENSION AGENT FCS	5,954	14,297	14,297	14,297	0.0%
109 SALARY/SECRETARY	30,083	30,000	30,000	30,000	0.0%
140 TRAVEL ALLOWANCE	0	0	0	0	0.0%
141 TELEPHONE ALLOWANCE	1,020	1,260	1,440	1,440	0.0%
160 LONGEVITY PAY	565	685	685	645	-5.8%
197 TOTAL PERSONNEL SERVICES	54,658	56,026	63,412	63,372	-0.1%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	4,149	4,100	4,851	4,848	-0.1%
202 GROUP MEDICAL INSURANCE	7,759	7,976	7,976	8,535	7.0%
203 COUNTY RETIREMENT	1,752	1,600	1,646	1,682	2.2%
204 WORKERS COMPENSATION INSURANCE	156	101	126	98	-22.2%
206 UNEMPLOYMENT INSURANCE	123	120	140	135	-3.6%
207 SUPPLEMENTAL DEATH BENEFIT	135	134	131	135	3.1%
208 LIFE INSURANCE	58	70	58	67	15.5%
209 HALO FLIGHT INSURANCE	12	15	15	15	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	14,144	14,116	14,943	15,515	3.8%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,774	1,100	1,800	1,800	0.0%
330 BATTERIES & TIRES	0	0	0	0	0.0%
331 GASOLINE, OIL & LUBRICANTS	905	1,000	2,000	2,500	25.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
390 DEMONSTRATION SUPPLIES	20	200	400	400	0.0%
397 TOTAL SUPPLIES	2,699	2,300	4,200	4,700	11.9%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	10	80	80	0.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	1,524	3,000	5,000	5,000	0.0%
426 CONTINUING EDUCATION & DUES	595	600	910	910	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	2,560	2,000	3,000	1,000	-66.7%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
460 RENTAL OF SPACE	0	0	0	0	0.0%
461 COPIER LEASE	2,143	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	249	239	280	250	-10.7%
497 TOTAL OTHER SERVICES & CHARGES	7,070	5,849	9,270	7,240	-21.9%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	0	25,000	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	25,000	0	0	0.0%
TOTAL FOR AGRILIFE	\$78,571	\$103,291	\$91,825	\$90,827	-1.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Expo Center

DEPARTMENT 673 BEE COUNTY EXPO CENTER	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-673-					
100 PERSONNEL SERVICES					
108 SALARY/MAINTENANCE WORKERS	\$55,513	\$51,117	\$55,866	\$86,799	55.4%
160 LONGEVITY PAY	80	100	100	165	65.0%
197 TOTAL PERSONNEL SERVICES	55,593	51,217	55,966	86,964	55.4%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	3,801	3,300	4,281	6,653	55.4%
202 GROUP MEDICAL INSURANCE	15,518	13,959	15,953	25,604	60.5%
203 COUNTY RETIREMENT	3,192	2,620	3,014	4,792	59.0%
204 WORKERS COMPENSATION INSURANCE	2,774	2,522	2,258	3,806	68.6%
206 UNEMPLOYMENT INSURANCE	126	112	123	185	50.4%
207 SUPPLEMENTAL DEATH BENEFIT	246	222	239	385	61.1%
208 LIFE INSURANCE	115	118	115	201	74.8%
209 HALO FLIGHT INSURANCE	24	30	30	45	50.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	25,798	22,883	26,013	41,671	60.2%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	70	100	500	500	0.0%
331 GASOLINE, OIL & LUBRICANTS	3,853	3,000	3,500	3,500	0.0%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	1,952	750	750	750	0.0%
350 CLEANING SUPPLIES	2,930	3,800	4,000	5,000	25.0%
353 SMALL EQUIPMENT	989	1,500	1,500	1,500	0.0%
397 TOTAL SUPPLIES	9,795	9,150	10,250	11,250	9.8%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	140	50	50	0.0%
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
430 ADVERTISING & LEGAL NOTICES	255	300	3,500	3,000	-14.3%
441 UTILITIES	66,216	70,000	64,000	68,000	6.3%
451 CONTRACT LABOR	17,960	18,460	17,960	21,500	19.7%
452 MAINTENANCE & REPAIR OF BUILDINGS	12,192	37,000	8,500	10,000	17.6%
453 MAINTENANCE & REPAIR OF VEHICLES	836	3,000	1,000	3,000	200.0%
454 MAINTENANCE OF GROUNDS	346	800	500	1,000	100.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	6,327	6,000	2,500	6,000	140.0%
479 CONTRACT SERVICES	0	7,500	5,000	5,000	0.0%
489 CLOTHING EXPENSE/CLEANING	45	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	414	235	380	380	0.0%
493 SIGNS & FENCES	0	500	500	500	0.0%
494 FORFEITED DEPOSITS MAINTENANCE	0	0	1,500	0	-100.0%
495 EVENT PROJECT EXPENSE	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	104,590	143,935	105,390	118,430	12.4%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR EXPO CENTER	\$195,776	\$227,185	\$197,619	\$258,315	30.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Sheriff Vehicle & Equipment Replacement Account

DEPARTMENT 675 SHERIFF VEHICLE & EQUIP. REPLACEMENT	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
012-675-					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 TOTAL SUPPLIES	0	0	0	0	0.0%
400 OTHER SERVICES & CHARGES					
453 MAINTENANCE & REPAIR OF VEHICLES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
500 CAPITAL OUTLAY					
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR SHERIFF VEH. & EQUIP. REPLMNT.	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund 012
 Transfers Out

DEPARTMENT 700 TRANSFERS OUT	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
.....					
12-700-					
900 TRANSFERS OUT					
901 TO 2016 COLONIA FUND CONSTRUCTION	\$138	\$6,179	\$0	\$0	0.0%
902 TO COMM AFFAIRS ENF OFFICER 102	0	0	0	0	0.0%
909 TO EMERGENCY MANAGEMENT 109	0	0	0	0	0.0%
914 TO COUNTY CLERK RECORDS MGMT. 014	0	0	0	0	0.0%
915 TO ELECTIONS EQUIPMENT FUND 015	0	0	0	62,141	100.0%
917 TO SECURITY FUND 017	89,306	77,382	77,382	75,000	-3.1%
920 TO ROAD & BRIDGE OPERATING FUND 020	56,000	39,000	39,000	27,000	-30.8%
922 TO FUEL FARM FUND 022	38,815	0	0	0	0.0%
927 TO DISTRICT ATTORNEY FUND 027	238,382	241,012	241,012	300,231	24.6%
929 TO BORDER STAR FUND 029	0	0	0	0	0.0%
931 TO BORDER PATROL INITIATIVE 031	7,333	0	0	0	0.0%
933 TO FLEXIBLE SPENDINGG ACCOUNT 033	0	2,254	2,254	3,000	33.1%
957 TO VICTIMS OF CRIME GRANT FUND 057	0	0	0	0	0.0%
970 TO COUNTY HOTEL OCC TAX 070	0	2,518	0	0	0.0%
975 TO FLOOD MITIGATION GRANT 075	0	0	0	0	0.0%
983 TO HEALTHCARE FUND II 083	200,000	53,900	153,900	307,442	99.8%
991 TO COUNTY CHECK COLLECTION 091	0	0	0	0	0.0%
995 TO GROUP HEALTH PLAN 095	55,000	70,000	70,000	95,000	35.7%
997 TOTAL TRANSFERS OUT	684,974	492,245	583,548	869,814	49.1%
TOTAL FOR GENERAL FUND 012	\$11,663,433	\$11,621,841	\$12,298,757	\$13,747,462	11.78%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 District Clerk Records & Preservation
 Fund 013

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
013-.....	Actual	Est Actual	Orig Budget	Proposed	Budget
CHARGES FOR SERVICES					
340-400 DISTRICT CL REC MGMT & PRESERV FUND	\$5,520	\$4,815	\$4,000	\$4,500	12.5%
340-401 ARCHIVING FEE	0	0	0	0	0.0%
340-402 DISTRICT CRT TECH FUND	0	9,400	0	15,000	100.0%
340-000 TOTAL CHARGES FOR SERVICES	5,520	14,215	4,000	19,500	387.5%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	381	150	400	200	-50.0%
361-000 TOTAL MISCELLANEOUS REVENUES	381	150	400	200	-50.0%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVS. FOR DIST. CLERK RECORDS MGMT.	\$5,901	\$14,365	\$4,400	\$19,700	347.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 District Clerk Records & Preservation
 Fund 013

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
013-450-	Actual	Est Actual	Orig Budget	Proposed	Budget
<hr/>					
100 PERSONNEL SERVICES					
104 SALARY/DEPUTIES	\$0	\$0	\$0	\$0	0.0%
110 PART TIME HELP	0	0	0	0	0.0%
197 TOTAL PERSONNEL SERVICES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	0	0	0	0	0.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 COUNTY RETIREMENT	0	0	0	0	0.0%
204 WORKERS COMPENSATION INSURANCE	0	0	0	0	0.0%
206 UNEMPLOYMENT INSURANCE	0	0	0	0	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	0	0	0	0	0.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,929	1,866	2,000	1,000	-50.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 TOTAL SUPPLIES	<hr/> 1,929	<hr/> 1,866	<hr/> 2,000	<hr/> 1,000	<hr/> -50.0%
400 OTHER SERVICES & CHARGES					
407 DATA PROCESSING SERVICES	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
754 ARCHIVING	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
600 DEBT SERVICE					
620 CAPITAL LEASE PRINCIPLE PAYMENT	0	0	0	0	0.0%
660 INTEREST/CAPITOL LEASE	977	0	0	0	0.0%
697 DEBT SERVICE SUBTOTAL	<hr/> 977	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
900 TRANSFER OUT					
912 TO GENERAL FUND 012	24,000	23,083	23,083	18,700	-19.0%
997 TOTAL TRANSFER OUT	<hr/> 24,000	<hr/> 23,083	<hr/> 23,083	<hr/> 18,700	<hr/> -19.0%
TOTAL EXP. FOR DIST. CLERK RECORDS MGMT.	<hr/> \$25,929	<hr/> \$24,949	<hr/> \$25,083	<hr/> \$19,700	<hr/> -21.5%

*Transfer amount includes \$4,000 employee hours spent for Records Mgmt. & \$11,000 NetData software.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 County Clerk Records Management
 Fund 014

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
014-	Actual	Est Actual	Orig Budget	Proposed	Budget
CHARGES FOR SERVICES					
340-400 COUNTY CLERK RECORDS MGMT FEES	\$39,030	\$36,000	\$32,300	\$35,000	8.4%
340-401 ARCHIVING FEE	38,750	35,000	32,000	34,000	6.3%
340-402 VITAL ARCHIVING FEE	2,034	1,400	1,700	1,500	-11.8%
340-403 ELECTRONIC RECORDS DISTRIBUTION	0	0	0	0	0.0%
340-404 CO CLRK TECH FUND	0	0	0	0	0.0%
340-000 TOTAL CHARGES FOR SERVICES	79,814	72,400	66,000	70,500	6.8%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	3,108	3,200	1,998	2,500	25.1%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	3,108	3,200	1,998	2,500	25.1%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	0	0	0	0	0.0%
390-126 FROM COUNTY RECORDS MGMT 026	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVS. FOR CTY. CLERK RECORDS MGMT.	\$82,922	\$75,600	\$67,998	\$73,000	7.4%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 County Clerk Records Management
 Fund 014

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
014-403-	Actual	Est Actual	Orig Budget	Proposed	Budget
<hr/>					
100 PERSONNEL SERVICES					
104 SALARY/DEPUTIES	\$0	\$0	\$0	\$0	0.0%
110 PART TIME HELP	9,635	15,080	15,080	15,080	0.0%
197 TOTAL PERSONNEL SERVICES	<hr/> 9,635	<hr/> 15,080	<hr/> 15,080	<hr/> 15,080	<hr/> 0.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	737	1,183	1,154	1,154	0.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 COUNTY RETIREMENT	349	850	812	831	2.3%
204 WORKERS COMPENSATION INSURANCE	77	50	62	48	-22.6%
206 UNEMPLOYMENT INSURANCE	16	31	33	32	-3.0%
207 SUPPLEMENTAL DEATH BENEFIT	27	66	64	67	4.7%
208 LIFE INSURANCE	0	0	0	0	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	<hr/> 1,207	<hr/> 2,180	<hr/> 2,125	<hr/> 2,132	<hr/> 0.3%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	665	1,000	4,945	1,000	-79.8%
397 TOTAL SUPPLIES	<hr/> 665	<hr/> 1,000	<hr/> 4,945	<hr/> 1,000	<hr/> -79.8%
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	0	0	0	0	0.0%
407 DATA PROCESSING SERVICES	12,230	44,450	30,000	41,540	38.5%
429 ELECTRONIC RECORDS DISTRIBUTION COSTS	0	0	0	0	0.0%
754 ARCHIVING/VITAL	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	<hr/> 12,230	<hr/> 44,450	<hr/> 30,000	<hr/> 41,540	<hr/> 38.5%
500 CAPITAL OUTLAY					
560 NETWORKING	0	71,160	0	200,000	100.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	<hr/> 0	<hr/> 71,160	<hr/> 0	<hr/> 200,000	<hr/> 100.0%
900 TRANSFER OUT					
912 TO GENERAL FUND 012	17,300	18,165	18,165	22,110	21.7%
997 TOTAL TRANSFER OUT	<hr/> 17,300	<hr/> 18,165	<hr/> 18,165	<hr/> 22,110	<hr/> 21.7%
TOTAL EXPENDS. FOR CTY. CLERK RECORDS MGMT.	<hr/> \$41,036	<hr/> \$152,035	<hr/> \$70,315	<hr/> \$281,862	<hr/> 300.9%

*Utilize fund balance for expenses, transfer out to be utilized to pay for Net Data.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Elections Equipment
 Fund 015

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
015-	Actual	Est Actual	Orig Budget	Proposed	Budget
<hr/>					
INTERGOVERNMENTAL REVENUE					
330-100 VOTING EQUIPMENT REVENUE	\$23,328	\$14,000	\$0	\$0	0.0%
330-206 HAVA GRANT REIBURSEMNT	0	0	0	0	0.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	<hr/> 23,328	<hr/> 14,000	<hr/> 0	<hr/> 0	<hr/> 0.0%
MISCELLANEOUS REVENUE					
361-100 INTEREST INCOME	214	300	100	100	0.0%
381-100 REFUNDS & SUNDRIES	300	0	0	0	0.0%
381-200 OTHER SOURCE REVENUE	0	338,383	338,383	0	-100.0%
361-000 TOTAL MISCELLANEOUS REVENUES	<hr/> 514	<hr/> 338,683	<hr/> 338,483	<hr/> 100	<hr/> -100.0%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	0	0	0	62,141	100.0%
390-000 TOTAL TRANSFERS IN	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 62,141	<hr/> 100.0%
TOTAL REVENUES FOR ELECTIONS EQUIPMENT	<hr/> \$23,843	<hr/> \$352,683	<hr/> \$338,483	<hr/> \$62,241	<hr/> -81.6%

*Fund 015 will not be budgeted but amended during the year with every paid elections contract.

*Elections Equipment to be upgraded with new lease purchase in FY'19, but payments will be deferred until FY'20.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Elections Equipment
 Fund 015

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
015-403	Actual	Est Actual	Orig Budget	Proposed	Budget
.....					
100 PUBLIC PERSONNEL SERVICES					
179 ELECTION JUDGES/CLERKS	\$3,062	\$2,798	\$0	\$0	0.0%
197 TOTAL PUBLIC PERSONNEL SERVICES	3,062	2,798	0	0	0.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,641	1,000	100	100	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 TOTAL SUPPLIES	1,641	1,000	100	100	0.0%
400 OTHER SERVICES & CHARGES					
407 DATA PROCESSING SERVICES	4,776	4,550	0	0	0.0%
420 POSTAGE & FREIGHT	978	200	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
430 ADVERTISING & LEGAL NOTICES	130	71	0	0	0.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	5,884	4,821	0	0	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
600 DEBT SERVICE					
620 CAPITAL LEASE PAYMENT	0	338,383	338,383	77,141	-77.2%
397 DEBT SERVICE SUBTOTAL	0	338,383	338,383	77,141	-77.2%
900 TRANSFER OUT					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR ELECTIONS EQUIPMENT	\$10,587	\$347,002	\$338,483	\$77,241	-77.2%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Courthouse Security
 Fund 017

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
017-	Actual	Est Actual	Orig Budget	Proposed	Budget
<hr/>					
CHARGES FOR SERVICES					
340-400 COUNTY CLERK FEES	\$3,357	\$3,100	\$3,200	\$3,200	0.0%
340-401 COUNTY CLERK FEES/SATELLITE JP	1,119	1,050	1,000	1,050	5.0%
340-500 JUSTICE OF THE PEACE FEES	8,756	8,600	7,500	8,000	6.7%
340-501 JUSTICE OF THE PEACE FEES/SATELLITE	2,919	2,900	2,000	2,000	0.0%
340-700 DISTRICT CLERK FEES	1,848	1,840	1,400	1,500	7.1%
340-701 DISTRICT CLERK FEES/SATELLITE	616	610	500	550	10.0%
340-725 DISTRICT CLERK BAILIFF FEES	6,438	6,310	5,000	5,500	10.0%
340-000 TOTAL CHARGES FOR SERVICES	<hr/> 25,052	<hr/> 24,410	<hr/> 20,600	<hr/> 21,800	<hr/> 5.8%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	578	650	600	600	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	<hr/> 578	<hr/> 650	<hr/> 600	<hr/> 600	<hr/> 0.0%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	89,306	77,382	77,382	75,000	-3.1%
390-000 TOTAL TRANSFERS IN	<hr/> 89,306	<hr/> 77,382	<hr/> 77,382	<hr/> 75,000	<hr/> -3.1%
TOTAL REVENUES FOR COURTHOUSE SECURITY	<hr/> \$114,936	<hr/> \$102,442	<hr/> \$98,582	<hr/> \$97,400	<hr/> -1.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Courthouse Security
 Fund 017

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
017-510-	Actual	Est Actual	Orig Budget	Proposed	Budget

100 PERSONNEL SERVICES					
104 SALARIES/SECURITY OFFICER DEPUTY	\$32,821	\$33,231	\$33,231	\$35,320	6.3%
105 SALARY/SECURITY OFFICER BAILIFF	32,821	33,231	33,231	35,320	6.3%
110 PART TIME HELP	0	0	0	0	0.0%
141 TELEPHONE ALLOWANCE	0	0	0	0	0.0%
160 LONGEVITY PAY	0	285	285	230	-19.3%
197 TOTAL PERSONNEL SERVICES	65,642	66,747	66,747	70,870	6.2%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	4,596	4,865	5,271	5,587	6.0%
202 GROUP MEDICAL INSURANCE	14,225	15,953	15,953	17,069	7.0%
203 COUNTY RETIREMENT	3,779	3,889	3,594	3,905	8.7%
204 WORKERS COMPENSATION INSURANCE	2,024	1,462	1,644	1,505	-8.5%
205 CLOTHING EXPENSE	2,160	2,160	2,160	2,160	0.0%
206 UNEMPLOYMENT INSURANCE	149	146	152	155	2.0%
207 SUPPLEMENTAL DEATH BENEFIT	282	286	285	314	10.2%
208 LIFE INSURANCE	106	134	115	134	16.5%
209 HALO FLIGHT INSURANCE	24	30	30	30	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	27,345	28,925	29,204	30,859	5.7%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	23	100	500	500	0.0%
397 TOTAL SUPPLIES	23	100	500	500	0.0%
400 OTHER SERVICES & CHARGES					
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	300	300	0.0%
426 CONTINUING EDUCATION & DUES	0	0	250	250	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	0	100	100	100	0.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
456 UNIFORM EXPENSE	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
753 SECURITY SYSTEM	8,476	8,000	14,000	14,000	0.0%
494 MISCELLANEOUS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	8,476	8,100	14,650	14,650	0.0%
17-515					
400 OTHER SERVICES & CHARGES					
753 SECURITY SYSTEM	\$0	\$0	\$0	\$0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR COURTHOUSE SECURITY	\$101,486	\$103,872	\$111,101	\$116,879	5.2%

*Fund Balance will be utilized for expense overage.

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BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Road & Bridge Operating
 Fund 020

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
020-	Actual	Est Actual	Orig Budget	Proposed	Budget
LICENSES & PERMITS					
320-600 OCCUPATION TAXES	\$0	\$0	\$0	\$0	0.0%
321-200 AUTO REGISTRATION	340,987	345,978	340,000	340,000	0.0%
321-300 \$10 SPECIAL ROAD TAX	215,615	204,000	211,000	208,000	-1.4%
321-400 AXLE WEIGHT FINES	90,542	90,000	90,000	90,000	0.0%
330-500 FEDERAL GRANT	54,233	0	0	0	0.0%
320-000 TOTAL LICENSES & PERMITS	701,376	639,978	641,000	638,000	-0.5%
FINES & FORFEITURES					
350-100 FINES & FORFEITURES, COUNTY CLERK	16,059	15,500	17,000	15,000	-11.8%
350-200 FINES & FORFEITURES, DISTRICT CLERK	37,284	39,000	30,000	35,000	16.7%
350-300 ROAD BOARDING PERMIT FEES	2,750	4,950	500	500	0.0%
350-000 TOTAL FINES & FORFEITURES	56,093	59,450	47,500	50,500	6.3%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	6,657	4,550	4,500	4,100	-8.9%
364-200 INSURANCE RECOVERY	0	6,425	0	0	0.0%
381-100 REFUNDS & SUNDRIES	1,368	1,000	500	0	-100.0%
381-101 PAVING MATERIALS REIMBURSEMENT	7,911	4,000	4,100	4,000	-2.4%
381-102 ROAD & BRIDGE RECYCLING REVENUE	3,046	2,500	3,000	2,700	-10.0%
381-103 FIXED ASSETS SALVAGE	0	0	1,000	0	-100.0%
381-104 ROAD USE AGREEMENTS	0	0	0	0	0.0%
381-105 BRIDGE IMPROVEMENTS	0	0	0	0	0.0%
381-200 OTHER SOURCE REVENUE	0	144,702	144,702	220,223	52.2%
361-000 TOTAL MISCELLANEOUS REVENUES	18,982	163,177	157,802	231,023	46.4%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	56,000	39,000	39,000	27,000	-30.8%
390-121 FROM SPEC ROAD TAX FUND 021	876,060	960,500	960,500	1,054,000	9.7%
390-122 FROM FUEL FARM FUND 022	0	0	0	0	0.0%
390-125 FROM F/M & LATERAL ROAD FUND 025	91,368	98,359	98,359	121,500	23.5%
390-170 FROM CHOT FUND 070	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	1,023,428	1,097,859	1,097,859	1,202,500	9.5%
TOTAL REVENUES FOR R&B OPERATING	\$1,799,879	\$1,960,464	\$1,944,161	\$2,122,023	9.1%

**ROAD & BRIDGE
 OPERATIONS DIFFERENCE**

REVENUE	2,122,023
EXPENDITURE	2,182,443
	-60,420

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Road & Bridge Operating
 Fund 020

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
020-610-	Actual	Est Actual	Orig Budget	Proposed	Budget
100 PERSONNEL SERVICES					
102 SALARY/ROAD ADMINISTRATOR	\$53,167	\$53,021	\$53,021	\$53,021	0.0%
103 SALARIES/SUPERVISORS	135,481	137,157	137,157	142,008	3.5%
106 SALARIES/MECHANICS	73,734	84,251	84,251	88,868	5.5%
107 SALARIES/ROAD CREW	313,461	295,240	313,038	329,884	5.4%
109 SALARY/ADMINISTRATIVE ASST. 2	29,405	26,514	29,585	29,585	0.0%
110 PART TIME HELP	3,203	3,276	3,276	3,276	0.0%
111 SALARY/ADMINISTRATIVE ASST. 1	34,291	30,536	34,449	34,449	0.0%
116 OVERTIME PAY	2,783	1,900	4,000	4,000	0.0%
160 LONGEVITY PAY	13,500	11,350	11,350	10,550	-7.0%
197 TOTAL PERSONNEL SERVICES	659,025	643,245	670,127	695,641	3.8%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	48,217	45,700	51,326	53,278	3.8%
202 GROUP MEDICAL INSURANCE	158,417	168,169	175,481	187,762	7.0%
203 COUNTY RETIREMENT	37,832	34,252	36,092	38,330	6.2%
204 WORKERS COMPENSATION EXPENSE	29,324	22,188	23,572	22,492	-4.6%
205 CLOTHING EXPENSE	600	800	800	800	0.0%
206 UNEMPLOYMENT INSURANCE	1,499	1,393	1,476	1,480	0.3%
207 SUPPLEMENTAL DEATH BENEFIT	2,915	2,857	2,865	3,078	7.4%
208 LIFE INSURANCE	1,090	1,336	1,267	1,474	16.3%
209 HALO FLIGHT INSURANCE	264	330	330	330	0.0%
297 EMPLOYEE BENEFIT EXPENSE	280,158	277,025	293,209	309,024	5.4%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	951	3,000	3,000	1,500	-50.0%
330 BATTERIES & TIRES	14,897	21,500	16,500	15,000	-9.1%
331 GAS, OIL & LUBRICANTS	122,226	106,000	108,000	108,000	0.0%
333 CLEANING SUPPLIES	812	1,000	1,000	1,000	0.0%
334 HAND TOOLS	1,550	1,500	1,500	1,500	0.0%
349 PRECINCT YARD SUPPLIES	2,533	3,000	3,200	3,200	0.0%
350 PAVING COST FOR CTY. FACILITIES	25,475	0	39,000	27,000	-30.8%
351 PAVING MATERIALS	459,301	480,000	480,000	480,000	0.0%
352 CULVERTS	11,344	8,000	18,000	18,000	0.0%
353 SMALL EQUIPMENT	8,368	4,000	3,444	3,444	0.0%
355 HERBICIDES	0	3,600	4,700	5,500	17.0%
390 OTHER SUPPLIES & MATERIALS	6,183	2,500	3,000	3,500	16.7%
397 TOTAL SUPPLIES	653,641	634,100	681,344	667,644	-2.0%
400 OTHER SERVICES & CHARGES					
404 ENGINEERING & SURVEYING	0	0	500	0	-100.0%
410 TESTING & OTHER SERVICES	968	1,000	1,500	1,300	-13.3%
420 POSTAGE & FREIGHT	2,022	1,810	2,400	2,682	11.8%
421 TELEPHONE	3,989	3,430	3,100	3,100	0.0%
425 TRAVEL, MEALS & LODGING	660	850	1,400	1,200	-14.3%
426 CONTINUING EDUCATION & DUES	317	670	800	1,000	25.0%
441 UTILITIES	10,047	9,300	8,900	8,900	0.0%
451 CONTRACT LABOR	1,500	1,500	1,500	1,500	0.0%
452 MAINTENANCE & REPAIR OF BLDG.	0	2,000	3,000	2,500	-16.7%
453 MAINTENANCE & REPAIR OF VEHS.	35,780	46,000	42,292	45,000	6.4%
455 MAINTENANCE & REPAIR OF EQUIP.	54,483	57,000	55,000	55,000	0.0%

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BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Road & Bridge Operating
 Fund 020

ACCOUNT.....	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
020-610-					
(continued)					
460 RENTAL OF EQUIPMENT	192	5,000	5,000	4,900	-2.0%
461 COPIER LEASE	1,380	1,363	1,400	1,400	0.0%
464 TRUCK RENTAL	0	0	400	400	0.0%
489 CLOTHING EXPENSE	5,355	6,000	4,500	5,000	11.1%
492 INSURANCE & BOND PREMIUMS	9,034	10,446	9,500	10,000	5.3%
493 SIGNS, FENCES & MAPPING	10,133	10,000	15,000	13,000	-13.3%
497 TOTAL OTHER SERVICES & CHARGES	135,858	156,369	156,192	156,882	0.4%
500 CAPITAL OUTLAY					
532 BUILDINGS	0	0	0	7,500	100.0%
575 HEAVY EQUIPMENT	67,160	0	0	220,223	100.0%
580 MOTOR VEHICLES	106,988	47,955	48,234	0	-100.0%
581 BRIDGE IMPROVEMENTS	0	10,000	10,000	0	-100.0%
597 TOTAL CAPITAL OUTLAY	174,148	57,955	58,234	227,723	291.0%
600 DEBT SERVICE					
620 CAPITAL LEASE/PRINCIPLE	35,660	139,350	139,350	122,462	-12.1%
660 CAPITAL LEASE/INTEREST	977	0	5,353	3,067	-42.7%
697 DEBT SERVICE SUBTOTAL	36,636	139,350	144,702	125,529	-13.3%
900 TRANSFERS OUT					
912 TRANSFER TO GENERAL FUND 012	11,412	0	0	0	0.0%
997 TOTAL TRANSFER OUT	11,412	0	0	0	0.0%
TOTAL EXPENDS. FOR R&B OPERATING	\$1,950,879	\$1,908,044	\$2,003,808	\$2,182,443	8.9%

*Fund Balance will be utilized for Capital Outlay items.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Special Road Tax
 Fund 021

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
021-	Actual	Est Actual	Orig Budget	Proposed	Budget
TAXES					
310-110 CURRENT AD VALOREM TAXES	\$899,522	\$1,024,000	\$969,000	\$1,050,000	8.4%
310-115 PENALTY & INTEREST ON CURRENT	15,022	11,500	12,000	12,000	0.0%
310-120 DELINQUENT TAXES	14,359	16,000	12,000	13,000	8.3%
310-125 PENALTY & INTEREST/DELINQUENT TAXES	5,383	5,300	4,000	4,000	0.0%
310-000 TOTAL TAXES	934,285	1,056,800	997,000	1,079,000	8.2%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	2,776	2,200	2,500	2,000	-20.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	2,776	2,200	2,500	2,000	-20.0%
TRANSFERS IN					
390-112 FROM GENERAL FUND	0	0	0	0	0.0%
390-120 FROM ROAD & BRIDGE FUND 020	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR SPECIAL ROAD TAX	\$937,061	\$1,059,000	\$999,500	\$1,081,000	8.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Special Road Tax
 Fund 021

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
021-611-	Actual	Est Actual	Orig Budget	Proposed	Budget
900 TRANSFER OUT					
912 TO GENERAL FUND 012	\$61,000	\$39,000	\$39,000	\$27,000	-30.8%
920 TO ROAD & BRIDGE OPERATING 020	876,060	960,500	960,500	1,054,000	9.7%
997 TOTAL TRANSFER OUT	937,060	999,500	999,500	1,081,000	8.2%
TOTAL EXPENDITURES FOR SPECIAL ROAD TAX	\$937,060	\$999,500	\$999,500	\$1,081,000	8.2%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Fuel Farm
 Fund 022

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
022-.....	Actual	Est Actual	Orig Budget	Proposed	Budget
<hr/>					
INTERGOVERNMENTAL REVENUE					
337-609 CITY OF BEEVILLE	\$175,646	\$165,362	\$172,000	\$172,000	0.0%
337-610 REVENUE FROM BDA	2,925	2,200	5,000	5,000	0.0%
337-611 REVENUE FROM MISCELLANEOUS	0	0	0	0	0.0%
330-000 TOTAL INTERGOVERNMENTAL REVENUES	<hr/> 178,572	167,562	177,000	177,000	0.0%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	44	330	50	50	0.0%
367-608 DEPARTMENTAL REVENUE	208,899	176,200	190,000	190,000	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	<hr/> 208,943	176,530	190,050	190,050	0.0%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	38,815	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	<hr/> 38,815	0	0	0	0.0%
TOTAL REVENUES FOR FUEL FARM	<hr/> \$426,329	\$344,092	\$367,050	\$367,050	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Fuel Farm
 Fund 022

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
022-682-	Actual	Est Actual	Orig Budget	Proposed	Budget
.....					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$1,019	\$1,000	\$2,000	\$2,000	0.0%
331 GAS, OIL & LUBRICANTS	374,972	345,000	357,300	357,300	0.0%
353 SMALL EQUIPMENT/SOFTWARE	1,826	0	0	0	0.0%
397 TOTAL SUPPLIES	<u>377,817</u>	<u>346,000</u>	<u>359,300</u>	<u>359,300</u>	<u>0.0%</u>
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	377	25	50	50	0.0%
425 TRAVEL, MEALS & LODGING	0	0	200	200	0.0%
426 CONTINUING EDUCATION & DUES	0	0	200	200	0.0%
441 UTILITIES	1,639	1,800	1,900	1,900	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	3,464	1,000	4,000	4,000	0.0%
492 INSURANCE & BOND PREMIUMS	1,359	1,400	1,400	1,400	0.0%
497 TOTAL OTHER SERVICES & CHARGES	<u>6,839</u>	<u>4,225</u>	<u>7,750</u>	<u>7,750</u>	<u>0.0%</u>
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	5,109	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	<u>5,109</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
900 TRANSFER OUT					
920 TRANSFER TO ROAD & BRIDGE FUND 020	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL EXPENDITURES FOR FUEL FARM	<u>\$389,765</u>	<u>\$350,225</u>	<u>\$367,050</u>	<u>\$367,050</u>	<u>0.0%</u>

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Bee County Health Care I
 Fund 023

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
023-	Actual	Est Actual	Orig Budget	Proposed	Budget
<hr/>					
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	\$75,472	\$75,600	\$35,000	\$70,000	100.0%
361-101 LEASE PAYMENT INTEREST	184,147	167,588	167,588	150,021	-10.5%
370-200 LEASE PRINCIPAL PAYMENT	271,901	288,460	288,460	306,027	6.1%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-100 TOTAL MISCELLANEOUS REVENUES	<hr/> 531,520	<hr/> 531,648	<hr/> 491,048	<hr/> 526,048	<hr/> 7.1%
TRANSFERS IN					
391-183 TRANSFER FROM FUND 083	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
TOTAL REVENUES FOR HEALTH CARE I	<hr/> \$531,520	<hr/> \$531,648	<hr/> \$491,048	<hr/> \$526,048	<hr/> 7.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Bee County Health Care I
 Fund 023

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
023-692	Actual	Est Actual	Orig Budget	Proposed	Budget
.....					
400 OTHER SERVICES & CHARGES					
408 TRAVEL	\$0	\$0	\$0	\$0	0.0%
409 INDIGENT CARE	0	0	0	0	0.0%
410 INMATE MEDICAL SERVICES	0	0	0	0	0.0%
414 AMBULANCE SERVICE /CITY OF BEEVILLE	0	0	0	0	0.0%
415 AIR AMBULANCE SERVICE	0	0	0	0	0.0%
417 OATH (PRESCRIPTION SERVICE)	0	0	0	0	0.0%
418 PROFESSIONAL SERVICES	6,962	7,100	7,200	7,500	4.2%
419 HEALTH CORPORATION	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
494 PATIENT REFUNDS	0	0	0	0	0.0%
496 CHILD PROTECTIVE SERVICES	0	0	0	0	0.0%
700 ADMINISTRATIVE FEES BCRMC	0	0	0	0	0.0%
741 MISCELLANEOUS EXPENSE	0	0	0	0	0.0%
742 TAC UNEMPLOYMENT	0	0	0	0	0.0%
755 MENTAL HEALTH COMMITMENTS	0	0	0	0	0.0%
756 MHMR/COASTAL PLAINS	0	0	0	0	0.0%
757 CROSSROADS YOUTH HOMES OF VICTORIA	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	6,962	7,100	7,200	7,500	4.2%
500 CAPITAL OUTLAY					
533 HOSPITAL IMPROVEMENTS	0	0	350,000	400,000	14.3%
597 TOTAL CAPITAL OUTLAY	0	0	350,000	400,000	14.3%
900 TRANSFER OUT					
912 TO GENERAL FUND 012	0	0	0	200,000	100.0%
983 TO HEALTHCARE II FUND 083	200,000	200,000	200,000	0	-100.0%
995 TO GROUP HEALTH INSURANCE PLAN FUND 095	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	200,000	200,000	200,000	200,000	0.0%
TOTAL EXPENDITURES FOR HEALTH CARE I	\$206,962	\$207,100	\$557,200	\$607,500	9.0%

*Fund Balance will be utilized for the following hospital recruitment process.

*Interest being utilized in Fund 012 transfer per re-negotiated Christus Spohn contract to use for capital projects.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Court Reporter Service
 Fund 024

ACCOUNT..... 024-.....	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
CHARGES FOR SERVICES					
340-700 DISTRICT CLERK COURT REPORTER FEE	\$5,455	\$5,500	\$4,500	\$5,000	11.1%
340-000 TOTAL CHARGES FOR SERVICES	5,455	5,500	4,500	5,000	11.1%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	0	0	0	0	0.0%
TOTAL REVENUES FOR COURT REPT. SERVICE	\$5,455	\$5,500	\$4,500	\$5,000	11.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Court Reporter Service
 Fund 024

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
024-693	Actual	Est Actual	Orig Budget	Proposed	Budget
.....					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$4,500	\$0	-100.0%
397 TOTAL SUPPLIES	0	0	4,500	0	-100.0%
400 OTHER SERVICES & CHARGES					
406 COURT REPORTERS & ADMINISTRATION	0	0	0	0	0.0%
482 OTHER COURT COSTS	0	4,500	0	5,000	100.0%
497 TOTAL OTHER SERVICES & CHARGES	0	4,500	0	5,000	100.0%
900 TRANSFER OUT					
912 TRANSFER TO FUND 012	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR COURT REPT. SERVICE	\$0	\$4,500	\$4,500	\$5,000	11.1%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Farm to Market & Lateral Road
 Fund 025

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
025-.....	Actual	Est Actual	Orig Budget	Proposed	Budget
TAXES					
310-110 CURRENT AD VALOREM TAXES	\$48,779	\$74,600	\$72,000	\$95,000	31.9%
310-115 PENALTY & INTEREST ON CURRENT	1,239	630	600	600	0.0%
310-120 DELINQUENT TAXES	1,357	1,400	900	1,000	11.1%
310-125 PENALTY & INTEREST/DELINQUENT TAXES	473	425	350	400	14.3%
310-000 TOTAL TAXES	51,848	77,055	73,850	97,000	31.3%
INTERGOVERNMENTAL REVENUE					
333-400 STATE LATERAL ROAD DISTRIBUTION	24,009	23,973	24,009	24,000	0.0%
333-000 TOTAL INTERGOVERNMENTAL REVENUES	24,009	23,973	24,009	24,000	0.0%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	563	500	500	500	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	563	500	500	500	0.0%
TRANSFERS IN					
390-112 TRANSFER FROM FUND 012	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVS. FOR FARM TO MARKET & LATERAL	\$76,420	\$101,528	\$98,359	\$121,500	23.5%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Farm-to-Market & Lateral Road
 Fund 025

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
025-626-	Actual	Est Actual	Orig Budget	Proposed	Budget
900 TRANSFER OUT					
920 TO ROAD & BRIDGE OPERATING 020	\$91,368	\$98,359	\$98,359	\$121,500	23.5%
997 TOTAL TRANSFER OUT	91,368	98,359	98,359	121,500	23.5%
TOTAL EXPENDS. FOR FARM TO MARKET & LATERAL	\$91,368	\$98,359	\$98,359	\$121,500	23.5%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 County Records Management
 Fund 026

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
026-.....	Actual	Est Actual	Orig Budget	Proposed	Budget
CHARGES FOR SERVICES					
340-400 COUNTY CLERK RECORDS MGMT. FEES	\$6,544	\$3,000	\$4,000	\$3,500	-12.5%
340-700 DISTRICT CLERK RECORDS MGMT. FEES	3,780	4,000	2,500	3,000	20.0%
340-000 TOTAL CHARGES FOR SERVICES	10,324	7,000	6,500	6,500	0.0%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	261	250	200	200	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	261	250	200	200	0.0%
TOTAL REVENUES FOR CTY. RECORDS MGMT.	\$10,585	\$7,250	\$6,700	\$6,700	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 County Records Management
 Fund 026

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
026-409-	Actual	Est Actual	Orig Budget	Proposed	Budget
.....					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$3,370	\$6,000	\$6,700	\$4,000	-40.3%
397 TOTAL SUPPLIES	3,370	6,000	6,700	4,000	-40.3%
400 OTHER SERVICES & CHARGES					
407 DATA PROCESSING SERVICE	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
900 TRANSFER OUT					
912 TRANSFER TO FUND 012	15,000	13,085	10,000	5,000	-50.0%
914 TRANSFER TO FUND 014	0	0	0	0	0.0%
990 TRANSFER TO FUND 090	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	15,000	13,085	10,000	5,000	-50.0%
TOTAL EXPENDITURES FOR CTY RECORDS MGMT.	\$18,370	\$19,085	\$16,700	\$9,000	-46.1%

*Utilize Fund Balance for IT project/lease payment.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 District Attorney
 Fund 027

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
027-.....	Actual	Est Actual	Orig Budget	Proposed	Budget
INTERGOVERNMENTAL REVENUE					
337-602 DA FORFEITURE FUND	\$0	\$27,513	\$27,513	\$28,174	2.4%
337-603 DA REIMBURSEMENT FROM MCMULLEN CO	6,715	6,789	6,789	8,457	24.6%
337-604 DISTRICT ATTY FUND LIVE OAK COUNTY	90,652	91,653	91,653	114,172	24.6%
337-605 STATE ALLOCATION FOR DA OFFICE	0	27,500	27,500	27,500	0.0%
337-606 GRANT RESTRICTED FUNDS	0	0	0	0	0.0%
337-607 LONGEVITY REIMBURSEMENT	9,600	9,600	9,600	9,600	0.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	106,967	163,055	163,055	187,903	15.2%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	1,873	2,500	1,600	2,000	25.0%
381-100 REFUNDS & SUNDRIES	152	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	2,025	2,500	1,600	2,000	25.0%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	238,382	241,012	241,012	300,231	24.6%
390-000 TOTAL TRANSFERS IN	238,382	241,012	241,012	300,231	24.6%
TOTAL REVENUES FOR DISTRICT ATTORNEY	\$347,374	\$406,567	\$405,667	\$490,134	20.8%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 District Attorney
 Fund 027

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
027-476-	Actual	Est Actual	Orig Budget	Proposed	Budget
100 PERSONNEL SERVICES					
109 SALARIES/SECRETARIES	\$83,585	\$85,627	\$85,627	\$85,627	0.0%
110 PART TIME HELP	1,838	12,550	3,000	3,000	0.0%
111 SALARY/OFFICE ADMINISTRATOR	42,810	43,443	43,443	43,443	0.0%
112 SALARY/ASSISTANT DISTRICT ATTORNEY 1	77,086	76,875	76,875	76,875	0.0%
113 SALARY/ASSISTANT DISTRICT ATTORNEY 2	0	0	0	76,875	100.0%
120 SALARY/INVESTIGATOR	20,393	35,500	35,500	35,500	0.0%
160 LONGEVITY PAY	12,250	12,485	12,485	13,080	4.8%
197 TOTAL PERSONNEL SERVICES	237,962	266,480	256,930	334,400	30.2%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	18,071	19,100	19,655	25,582	30.2%
202 GROUP MEDICAL INSURANCE	31,037	31,906	47,858	59,742	24.8%
203 COUNTY RETIREMENT	13,573	13,225	13,674	18,425	34.7%
204 WORKERS COMPENSATION INSURANCE	950	1,233	1,448	1,235	-14.7%
206 UNEMPLOYMENT INSURANCE	537	557	565	711	25.8%
207 SUPPLEMENTAL DEATH BENEFIT	1,042	1,099	1,086	1,466	35.0%
208 LIFE INSURANCE	265	330	346	469	35.5%
209 HALO FLIGHT INSURANCE	72	105	105	105	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	65,547	67,555	84,737	107,735	27.1%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	4,512	4,500	7,000	5,000	-28.6%
311 BOOKS & SUBSCRIPTIONS	704	800	1,500	1,500	0.0%
331 GASOLINE, OIL & LUBRICANTS	358	780	1,500	1,500	0.0%
397 TOTAL SUPPLIES	5,574	6,080	10,000	8,000	-20.0%
400 OTHER SERVICES & CHARGES					
407 ONLINE SERVICES	6,130	8,000	7,000	8,000	14.3%
418 TRIAL AND APPELLATE EXPENSE	9,967	25,000	11,000	20,000	81.8%
420 POSTAGE & FREIGHT	545	900	1,000	1,000	0.0%
421 TELEPHONE	4,317	6,000	4,700	6,000	27.7%
425 TRAVEL, MEALS & LODGING	2,852	3,800	6,000	6,000	0.0%
426 CONTINUING EDUCATION & DUES	2,920	3,000	3,000	3,000	0.0%
451 CONTRACT LABOR	0	0	2,000	2,000	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	909	1,800	1,000	1,000	0.0%
455 MAINTENANCE & REPAIR EQUIPMENT	0	0	800	500	-37.5%
461 COPIER LEASE	7,128	7,000	7,500	7,500	0.0%
492 INSURANCE & BOND PREMIUMS	9,181	10,281	10,000	10,000	0.0%
497 TOTAL OTHER SERVICES & CHARGES	43,949	65,781	54,000	65,000	20.4%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
900 TRANSFER OUT					
914 TRANSFER TO BORDER PROSECUTOR GRANT 088	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR DISTRICT ATTORNEY	\$353,032	\$405,896	\$405,667	\$515,135	27.0%

*Will utilize Fund Balance to help balance Dist. Atty. budget.

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Abandoned Vehicle
 Fund 030

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
030-.....	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	\$449	\$725	\$300	\$300	0.0%
364-100 SALE OF VEHICLES	32,501	12,430	8,000	8,000	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	<u>32,950</u>	<u>13,155</u>	<u>8,300</u>	<u>8,300</u>	<u>0.0%</u>
TOTAL REVENUES FOR ABANDONED VEHICLE	<u>\$32,950</u>	<u>\$13,155</u>	<u>\$8,300</u>	<u>\$8,300</u>	<u>0.0%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Abandoned Vehicle
 Fund 030

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
030-565-	Actual	Est Actual	Orig Budget	Proposed	Budget
.....					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
331 GAS, OIL & LUBRICANTS	0	0	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	1,100	0	5,000	100.0%
					0.0%
397 TOTAL SUPPLIES	0	1,100	0	5,000	100.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	0	50	50	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	200	200	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	7,049	12,000	8,050	10,000	24.2%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	20,000	1,000	-95.0%
497 TOTAL OTHER SERVICES & CHARGES	7,049	12,000	28,300	11,250	-60.2%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	0	26,580	0	27,750	100.0%
597 TOTAL CAPITAL OUTLAY	0	26,580	0	27,750	100.0%
900 TRANSFER OUT					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR ABANDONED VEHICLE	\$7,049	\$39,680	\$28,300	\$44,000	55.5%

*Utilize Fund Balance for above expenses.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Flexible Spending Account
 Fund 033

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
033-.....	Actual	Est Actual	Orig Budget	Proposed	Budget
<hr/>					
MISCELLANEOUS REVENUES					
381-100 REFUNDS & SUNDRIES	\$0	\$0	\$0	\$0	0.0%
381-230 COUNTY EMPLOYEE DEDUCTIONS	36,882	43,738	39,089	39,089	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	<hr/> 36,882	<hr/> 43,738	<hr/> 39,089	<hr/> 39,089	<hr/> 0.0%
TRANSFERS IN					
390-112 TRANSFER FROM FUND 012	0	2,254	2,254	2,254	0.0%
390-000 TOTAL TRANSFERS IN	<hr/> 0	<hr/> 2,254	<hr/> 2,254	<hr/> 2,254	<hr/> 0.0%
TOTAL REVENUES FOR FLEXIBLE SPENDING ACCT.	<hr/> \$36,882	<hr/> \$45,992	<hr/> \$41,343	<hr/> \$41,343	<hr/> 0.0%

*Transfer is for FSA fees & overages left by termed employees.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Flexible Spending
 Fund 033

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
033-695-	Actual	Est Actual	Orig Budget	Proposed	Budget
400 OTHER SERVICES & CHARGES					
500 COUNTY EMPLOYEE CLAIMS	\$33,472	\$43,738	\$39,089	\$39,089	0.0%
511 FLEXIBLE SPENDING ACCOUNT FEES	2,115	2,254	2,254	2,254	0.0%
497 TOTAL OTHER SERVICES & CHARGES	35,587	45,992	41,343	41,343	0.0%
TOTAL EXPENDITURES FOR FLEXIBLE SPNDNG ACCT.	\$35,587	\$45,992	\$41,343	\$41,343	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Law Library
 Fund 047

ACCOUNT..... 047-.....	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
CHARGES FOR SERVICES					
340-400 COUNTY CLERK FEES	\$5,215	\$4,600	\$4,600	\$4,600	0.0%
340-700 DISTRICT CLERK FEES	12,812	12,850	10,000	10,000	0.0%
340-000 TOTAL CHARGES FOR SERVICES	18,027	17,450	14,600	14,600	0.0%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	961	950	900	900	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	961	950	900	900	0.0%
TOTAL REVENUES FOR LAW LIBRARY	\$18,988	\$18,400	\$15,500	\$15,500	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Law Library
 Fund 047

ACCOUNT.....	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
047-435-					
300 SUPPLIES					
311 BOOKS & SUBSCRIPTIONS	\$2,000	\$1,500	\$4,000	\$4,000	0.0%
397 TOTAL SUPPLIES	2,000	1,500	4,000	4,000	0.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
493 LAW LIBRARY FUNDING	10,000	10,000	10,000	10,000	0.0%
497 TOTAL OTHER SERVICES & CHARGES	10,000	10,000	10,000	10,000	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
900 TRANSFER OUT					
912 TO GENERAL FUND 012	10,000	10,000	10,000	10,000	0.0%
997 TOTAL TRANSFER OUT	10,000	10,000	10,000	10,000	0.0%
TOTAL EXPENDITURES FOR LAW LIBRARY	\$22,000	\$21,500	\$24,000	\$24,000	0.0%

*Fund Balance will be utilized for Law Library expenses.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Refunding Bonds 2012 & 2017 Interest & Sinking
 Fund 060

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
060-.....	Actual	Est Actual	Orig Budget	Proposed	Budget
TAXES					
310-110 CURRENT AD VALOREM TAXES	\$2,223,860	\$2,256,850	\$1,685,000	\$1,455,500	-13.6%
310-115 PENALTY & INTEREST ON CURRENT	34,059	20,000	20,000	21,000	5.0%
310-120 DELINQUENT TAXES	32,248	28,500	16,200	23,000	42.0%
310-125 PENALTY & INTEREST/DELINQUENT TAXES	11,760	10,000	4,000	6,000	50.0%
310-000 TOTAL TAXES	2,301,927	2,315,350	1,725,200	1,505,500	-12.7%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	12,807	12,000	9,000	12,000	33.3%
361-000 TOTAL MISCELLANEOUS REVENUES	12,807	12,000	9,000	12,000	33.3%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	0	0	0	0	0.0%
390-129 FROM JAIL CERT OF OBLIG I&S	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVS. FOR REFUNDING BONDS I&S	\$2,314,733	\$2,327,350	\$1,734,200	\$1,517,500	-12.5%

*Will utilize Fund Balance to complete debt service payments.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Refunding Bonds 2012 & 2017 Interest & Sinking
 Fund 060

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
060-600-	Actual	Est Actual	Orig Budget	Proposed	Budget
<hr/>					
400 OTHER SERVICES & CHARGES					
418 PROFESSIONAL SERVICES	\$3,100	\$3,100	\$3,000	\$3,300	10.0%
497 TOTAL OTHER SERVICES & CHARGES	<hr/> \$3,100	<hr/> \$3,100	<hr/> \$3,000	<hr/> \$3,300	<hr/> 10.0%
600 DEBT SERVICE					
620 PRINCIPAL/SERIAL BONDS	1,020,000	915,000	915,000	950,000	3.8%
660 INTEREST/SERIAL BONDS	1,000,081	1,091,595	1,091,595	1,064,125	-2.5%
680 UNDERWRITERS	0	0	0	0	0.0%
681 FINANCIAL ADVISEMENT FEE	0	0	0	0	0.0%
682 INTEREST	0	0	0	0	0.0%
690 PAYING AGENT FEES	0	0	200	200	0.0%
695 CASE MANAGEMENT LEASE	0	0	0	0	0.0%
696 LOADER PURCHASE	0	0	0	0	0.0%
697 ACS ARCHIVING	0	0	0	0	0.0%
698 COMPUTER PURCHASE	0	0	0	0	0.0%
699 AG EXTENSION TRUCK PURCHASE	0	0	0	0	0.0%
791 SOURCE PAR VALUE	0	0	0	0	0.0%
796 SOURCE PREMIUM	0	0	0	0	0.0%
896 ESCROW AGENT USAGE	0	0	0	0	0.0%
697 TOTAL DEBT SERVICE	<hr/> 2,026,281	<hr/> 2,012,795	<hr/> 2,012,795	<hr/> 2,020,925	<hr/> 0.4%
TOTAL EXPENDITURES FOR REFUNDING BONDS I&S	<hr/> \$2,026,281	<hr/> \$2,012,795	<hr/> \$2,012,795	<hr/> \$2,020,925	<hr/> 0.4%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Tax Increment Fund (TIF)
 Fund 069

ACCOUNT..... 069-.....	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
TAXES					
310-110 TIF TAXES	\$0	\$141,169	\$0	\$0	0.0%
310-000 TOTAL TAXES	0	141,169	0	0	0.0%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	0	0	0	0	0.0%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR TAX INCREMENT	\$0	\$141,169	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Tax Increment Fund (TIF)
 Fund 069

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
069-646-.....	Actual	Est Actual	Orig Budget	Proposed	Budget
900 TRANSFER OUT					
912 TO GENERAL FUND 012	\$0	\$97,300	\$0	\$39,743	100.0%
997 TOTAL TRANSFER OUT	0	97,300	0	39,743	100.0%
 TOTAL EXPENDITURES FOR TAX INCREMENT FUND	\$0	\$97,300	\$0	\$39,743	100.0%

*Fund Balance will be utilized for Law Library expenses.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 County Hotel Occupancy Tax
 Fund 070

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
070-	Actual	Est Actual	Orig Budget	Proposed	Budget
<hr/>					
CHARGE FOR SERVICES					
340-913 HOTEL OCCUPANCY FEES	\$78,472	\$80,000	\$71,000	\$71,000	0.0%
340-000 TOTAL CHARGE FOR SERVICES	<hr/> 78,472	<hr/> 80,000	<hr/> 71,000	<hr/> 71,000	<hr/> 0.0%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	506	225	300	300	0.0%
381-100 REFUNDS & SUNDRIES	0	140	0	0	0.0%
381-500 EVENT PROJECT EXPENSE	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	<hr/> 506	<hr/> 365	<hr/> 300	<hr/> 300	<hr/> 0.0%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	0	2,518	0	0	0.0%
390-000 TOTAL TRANSFERS IN	<hr/> 0	<hr/> 2,518	<hr/> 0	<hr/> 0	<hr/> 0.0%
TOTAL REVENUES FOR CO HOTEL OCCUPANCY TAX	<hr/> \$78,979	<hr/> \$82,883	<hr/> \$71,300	<hr/> \$71,300	<hr/> 0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 County Hotel Occupancy Tax
 Fund 070

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
070-673	Actual	Est Actual	Orig Budget	Proposed	Budget
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	\$12,000	\$12,000	\$12,000	\$0	-100.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
452 MAINTENANCE & REPAIR OF BUILDING	4,100	0	0	0	0.0%
454 MAINTENANCE OF GROUNDS	2,890	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
456 EXPO PROJECT EXPENSE	0	0	0	0	0.0%
494 MISCELLANEOUS DONATIONS	1,000	0	0	0	0.0%
497 TOTAL SERVICES AND CHARGES	19,990	12,000	12,000	0	-100.0%
500 CAPTIAL OUTLAY					
531 BUILDING IMPROVEMENTS	0	78,518	76,000	71,300	-6.2%
570 OFFICE FUNITURE AND EQUIPMENT	0	0	0	0	0.0%
575 HEAVY EQUIPMENT	0	35,000	35,000	0	-100.0%
597 TOTAL CAPITAL OUTLAY	0	113,518	111,000	71,300	-35.8%
900 TRANSFER OUT					
912 TO GENERAL FUND 012	25,000	0	0	0	0.0%
997 TOTAL TRANSFER OUT	25,000	0	0	0	0.0%
TOTAL EXPENDITURES CTY HOTEL OCCUPANCY TAX	\$44,990	\$125,518	\$123,000	\$71,300	-42.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Capital Projects/New Jail
 Fund 071

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
071-.....	Actual	Est Actual	Orig Budget	Proposed	Budget
.....					
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	\$314,350	\$325,000	\$200,000	\$20,000	-90.0%
381-100 REFUNDS & SUNDRIES	51,873	0	0	0	0.0%
381-200 OTHER SOURCE REVENUE (PAR)	0	0	0	0	0.0%
381-300 OTHER SOURCE REVENUE (PRE)	0				
360-000 TOTAL MISCELLANEOUS REVENUES	<u>366,223</u>	<u>325,000</u>	<u>200,000</u>	<u>20,000</u>	<u>-90.0%</u>
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVS. FOR CAPITAL PROJECTS/NEW JAIL	<u>\$366,223</u>	<u>\$325,000</u>	<u>\$200,000</u>	<u>\$20,000</u>	<u>-90.0%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Capital Projects/New Jail
 Fund 071

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
071-518	Actual	Est Actual	Orig Budget	Proposed	Budget
300 SUPPLIES					
334 SMALL FURNITURE/EQUIPMENT	\$0	\$10,000	\$0	\$0	0.0%
397 TOTAL SUPPLIES	0	10,000	0	0	0.0%
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	1,157,924	700,000	1,011,852	1,000,000	-1.2%
407 PURCHASED SERVICES	8,117	10,000	100,000	100,000	0.0%
408 UTILITY DEVELOPMENT	115	100,000	100,000	100,000	0.0%
418 CONSTRUCTION	0	0	0	0	0.0%
430 ADVER & LEGAL NOTICES	232	140	200	200	0.0%
434 RELOCATON EXPENSES	0	0	0	0	0.0%
452 MAINTENANCE & REPAIR OF BUILDING	0	0	0	0	0.0%
489 LAND LEASE	6,000	0	0	0	0.0%
497 TOTAL SERVICES AND CHARGES	1,172,389	810,140	1,212,052	1,200,200	-1.0%
500 CAPTIAL OUTLAY					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
550 CONSTRUCTION COSTS	4,633,545	12,000,000	16,825,000	3,000,000	-82.2%
570 OFFICE FUNITURE AND EQUIPMENT	0	1,000,000	1,067,750	1,067,750	0.0%
680 ISSUANCE FEES	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	4,633,545	13,000,000	17,892,750	4,067,750	-77.3%
900 TRANSFER OUT					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES CAPITAL PROJECTS/NEW JAIL	\$5,805,934	\$13,810,140	\$19,104,802	\$5,267,950	-72.4%

*Fund balance of certificates of obligation to be utilized for 2020 final construction costs.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 1874 Jail Restoration Project
 Fund 072

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
072-.....	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANUEOUS REVENUE					
361-100 INTEREST REVENUE	\$0	\$0	\$0	\$0	0.0%
361-490 1874 JAIL RESTORATION DONATIONS	0	20	20	20	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	0	20	20	20	0.0%
TOTAL REVS. FOR 1874 JAIL RESTORATION PROJECT	\$0	\$20	\$20	\$20	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 1874 Jail Restoration Project
 Fund 072

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
072-566	Actual	Est Actual	Orig Budget	Proposed	Budget
.....					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
397 TOTAL SUPPLIES	0	0	0	0	0.0%
TOTAL EXPENDITURES 1874 JAIL RESTR. PROJECT	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Right of Way
 Fund 073

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
073-	Actual	Est Actual	Orig Budget	Proposed	Budget
.....					
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	\$4	\$0	\$1	\$1	0.0%
381-100 REFUNDS & SUNDRIES	0		0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	4	0	1	1	0.0%
TOTAL REVENUES FOR RIGHT OF WAY FUND	\$4	\$0	\$1	\$1	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Right of Way
 Fund 073

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
073-612	Actual	Est Actual	Orig Budget	Proposed	Budget
.....					
400 OTHER SERVICES & CHARGES					
400 LEGAL FEES	\$0	\$0	\$0	\$0	0.0%
413 FEES FOR APPRAISALS	0	0	0	0	0.0%
459 ROADS & BRIDGES (STATE PROJECT)	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
500 CAPITAL OUTLAY					
511 RIGHT OF WAY PURCHASE	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
900 TRANSFER OUT					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
920 TO ROAD & BRIDGE OPERATING FUND 020	0	0	0	0	0.0%
971 TO COURTHOUSE RENOVATIONS	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR RIGHT OF WAY FUND	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Technology
 Fund 082

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
082-	Actual	Est Actual	Orig Budget	Proposed	Budget
CHARGES FOR SERVICES					
340-801 JP3 TECH FUND REVENUE	\$4,901	\$5,400	\$4,000	\$5,000	25.0%
340-802 JP1 TECH FUND REVENUE	2,187	1,900	1,500	1,600	6.7%
340-803 JP2 TECH FUND REVENUE	1,904	1,900	1,700	1,600	-5.9%
340-804 JP4 TECH FUND REVENUE	3,125	2,500	2,000	2,400	20.0%
340-805 CO CLERK TECH FUND REVENUE	76	140	500	100	-80.0%
340-806 DIST CLERK TECH FUND REVENUE	10,201	5,000	15,000	5,000	-66.7%
340-000 TOTAL CHARGES REVENUES	22,394	16,840	24,700	15,700	-36.4%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	105	0	120	0	-100.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	105	0	120	0	-100.0%
TOTAL REVENUES FOR TECHNOLOGY FUND	\$22,499	\$16,840	\$24,820	\$15,700	-36.7%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Technology
 Fund 082

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
082-403-	Actual	Est Actual	Orig Budget	Proposed	Budget
COUNTY CLERK					
457 SOFTWARE MAINTENANCE CONTRACT	\$0	\$0	\$0	\$0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
082-450- DISTRICT CLERK					
457 SOFTWARE MAINTENANCE CONTRACT	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
082-459- JUSTICE OF THE PEACE					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 TOTAL SUPPLIES	0	0	0	0	0.0%
400 OTHER SERVICES & CHARGES					
421 TELEPHONE/DSL	0	0	0	0	0.0%
425 TRAVEL, MEALS, & LODGING	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
457 SOFTWARE MAINTENANCE CONTRACT	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
900 TRANSFER OUT					
912 TO GENERAL FUND 012	50,300	48,003	48,003	15,700	-67.3%
997 TOTAL TRANSFER OUT	50,300	48,003	48,003	15,700	-67.3%
TOTAL EXPENDITURES FOR TECHNOLOGY FUND	\$50,300	\$48,003	\$48,003	\$15,700	-67.3%

*Transfer amount to be used in the general fund for partial payment of JP's Netdata contracts.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Bee County Health Care II
 Fund 083

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
083-.....	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	\$847	\$1,700	\$541	\$1,000	84.8%
361-101 LEASE PAYMENT INTEREST	230,608	218,079	218,079	204,834	-6.1%
370-200 LEASE PRINCIPAL PAYMENT	204,996	217,480	217,480	230,724	6.1%
381-100 REFUNDS & SUNDRIES	10,044	7,663	0	0	0.0%
361-100 TOTAL MISCELLANEOUS REVENUES	446,495	444,922	436,100	436,558	0.1%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	200,000	53,900	153,900	307,442	99.8%
390-123 FROM HEALTH CARE I FUND 023	200,000	200,000	200,000	0	-100.0%
390-000 TOTAL TRANSFERS IN	400,000	253,900	353,900	307,442	-13.1%
TOTAL REVENUES FOR HEALTH CARE II FUND	\$846,495	\$698,822	\$790,000	\$744,000	-5.8%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Bee County Health Care II
 Fund 083

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
083-692	Actual	Est Actual	Orig Budget	Proposed	Budget
.....					
400 OTHER SERVICES & CHARGES					
409 INDIGENT CARE	\$26,946	\$30,000	\$40,000	\$35,000	-12.5%
410 INMATE MEDICAL	98,051	75,000	90,000	80,000	-11.1%
411 INMATE MEDICAL TRANSPORTS	6,065	3,000	5,000	5,000	0.0%
414 AMBULANCE SERVICE/CITY OF BEEVILLE	360,000	369,000	360,000	369,000	2.5%
416 MENTAL HEALTH TRANSPORTS	106,979	40,000	80,000	40,000	-50.0%
451 CONTRACT SERVICES	210,000	210,000	210,000	210,000	0.0%
497 TOTAL OTHER SERVICES & CHARGES	808,041	727,000	785,000	739,000	-5.9%
700 MISCELLANEOUS					
755 MENTAL HEALTH COMMITMENTS	2,265	2,500	5,000	5,000	0.0%
797 TOTAL MISCELLANEOUS	2,265	2,500	5,000	5,000	0.0%
900 TRANSFER OUT					
923 TO HEALTH CARE FUND I FUND 023	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR HEALTH CARE II FUND	\$810,306	\$729,500	\$790,000	\$744,000	-5.8%

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 DA Pre Trial Intervention Services
 Fund 087

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
087-.....	Actual	Est Actual	Orig Budget	Proposed	Budget
<hr/>					
INTERGOVERNMENTAL REVENUE					
337-602 DA FORFEITURE FUND	\$0	\$0	\$0	\$0	0.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	0	0	0	0	0.0%
CHARGES FOR SERVICES					
340-600 DA PRE TRIAL INTERVENTION FEES	4,900	6,300	3,005	5,000	66.4%
340-000 TOTAL CHARGES FOR SERVICES	4,900	6,300	3,005	5,000	66.4%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	234	260	60	200	233.3%
360-000 TOTAL MISCELLANEOUS REVENUES	234	260	60	200	233.3%
 TOTAL REVENUES FOR DA PRE TRIAL INTER. FUND	 \$5,134	 \$6,560	 \$3,065	 \$5,200	 69.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 DA Pre-Trial Intervention
 Fund 087

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
087-476-	Actual	Est Actual	Orig Budget	Proposed	Budget
<hr/>					
100 PERSONNEL SERVICES					
109 SALARY/SECRETARY	\$0	\$0	\$0	\$0	0.0%
110 PART TIME HELP	0	0	2,830	2,830	0.0%
197 TOTAL PERSONNEL SERVICES	<hr/> 0	<hr/> 0	<hr/> 2,830	<hr/> 2,830	<hr/> 0.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	0	0	217	217	0.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 COUNTY RETIREMENT	0	0	0	0	0.0%
204 WORKERS COMPENSATION INSURANCE	14	9	12	9	-25.0%
206 UNEMPLOYMENT INSURANCE	0	0	6	6	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	0	0	0	0	0.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	<hr/> 14	<hr/> 9	<hr/> 235	<hr/> 232	<hr/> -1.3%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	0	2,138	100.0%
397 TOTAL SUPPLIES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 2,138	<hr/> 100.0%
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	0	0	0	0	0.0%
479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
TOTAL EXPENDITURES FOR DA PRE-TRIAL INT.	<hr/> \$14	<hr/> \$9	<hr/> \$3,065	<hr/> \$5,200	<hr/> 69.7%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Child Abuse Prevention
 Fund 089

ACCOUNT..... 089-	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
MISCELLANEOUS REVENUES					
381-100 CHILD ABUSE PREVENTION FEES	\$858	\$150	\$1,000	\$1,000	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	858	150	1,000	1,000	0.0%
TOTAL REVENUES FOR CHILD ABUSE PREVENTION	\$858	\$150	\$1,000	\$1,000	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Child Abuse Prevention
 Fund 089

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
089-465	Actual	Est Actual	Orig Budget	Proposed	Budget
.....					
400 OTHER SERVICES & CHARGES					
435 CHILD ABUSE EXPENDITURES	\$0	\$0	\$1,000	\$1,000	0.0%
497 TOTAL OTHER SERVICES & CHARGES	0	0	1,000	1,000	0.0%
TOTAL EXPENDITURES FOR CHILD ABUSE PREV.	\$0	\$0	\$1,000	\$1,000	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Dist Clerk/OAG Child Support
 Fund 090

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
090-.....	Actual	Est Actual	Orig Budget	Proposed	Budget
CHARGES FOR SERVICES					
340-700 CHILD SUPPORT COLLECTION FEES	\$0	\$0	\$0	\$0	0.0%
340-710 DRO FEES	1,413	1,820	2,000	2,000	0.0%
340-000 TOTAL CHARGES FOR SERVICES	1,413	1,820	2,000	2,000	0.0%
INTERGOVERNMENTAL REVENUE					
337-608 STATE FUNDS FOR CS PROCESSING	0	0	0	0	0.0%
337-000 TOTAL INTERGOVERNMENTAL REVENUES	0	0	0	0	0.0%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	32	30	26	26	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	32	30	26	26	0.0%
TRANSFERS IN					
390-126 FROM COUNTY RECORDS MGMT FUND 026	0	0	0	0	0.0%
390-193 FROM ENHANCED PROSECUTION FUND	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVS. FOR DIST. CLERK/OAG CHILD SUPP.	\$1,445	\$1,850	\$2,026	\$2,026	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Dist. Clerk /OAG Child Support
 Fund 090

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
090-450-	Actual	Est Actual	Orig Budget	Proposed	Budget
<hr/>					
100 PERSONNEL SERVICES					
110 PART TIME HELP	\$930	\$0	\$1,000	\$1,000	0.0%
150 SUPPLEMENTAL PAY	0	0	0	0	0.0%
197 TOTAL PERSONNEL SERVICES	<hr/> 930	0	1,000	1,000	0.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	71	0	77	77	0.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 COUNTY RETIREMENT	0	0	0	0	0.0%
204 WORKERS COMPENSATION INSURANCE	5	4	4	3	-25.0%
206 UNEMPLOYMENT INSURANCE	0	0	2	2	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	0	0	0	0	0.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	<hr/> 76	4	83	82	-1.2%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	877	0	943	944	0.1%
397 TOTAL SUPPLIES	<hr/> 877	0	943	944	0.1%
400 OTHER SERVICES & CHARGES					
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	<hr/> 0	0	0	0	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	<hr/> 0	0	0	0	0.0%
900 TRANSFER OUT					
990 TO DISTRICT CLERK/OAG CHILD SUPP FUND 090	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	<hr/> 0	0	0	0	0.0%
TOTAL EXPENDITURES FOR DIST. CLERK/OAG FUND	<hr/> \$1,883	\$4	\$2,026	\$2,026	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 County Attorney Hot Check
 Fund 091

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
091-.....	Actual	Est Actual	Orig Budget	Proposed	Budget
CHARGES FOR SERVICES					
340-300 HOT CHECK FUND/COUNTY ATTORNEY	\$5,890	\$5,300	\$5,000	\$5,000	0.0%
340-000 TOTAL CHARGES FOR SERVICES	5,890	5,300	5,000	5,000	0.0%
INTERGOVERNMENTAL REVENUE					
337-602 CA DRUG FORFEITURE FUND	0	0	0	0	0.0%
337-603 PRE-TRIAL SUPERVISION DIV PROC FUND	0	0	0	0	0.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	0	0	0	0	0.0%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE/HOT CHECK FUND	43	45	30	30	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
381-150 MERCHANT PAY OUT	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	43	45	30	30	0.0%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR CTY. ATTY HOT CHECK	\$5,933	\$5,345	\$5,030	\$5,030	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 County Attorney Hot Check
 Fund 091

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
091-695-	Actual	Est Actual	Orig Budget	Proposed	Budget
.....					
100 PERSONNEL SERVICES					
109 SALARIES/SECRETARIES	\$0	\$0	\$0	\$0	0.0%
110 PART TIME HELP	0	0	0	0	0.0%
197 TOTAL PERSONNEL SERVICES	0	0	0	0	0.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	0	0	0	0	0.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 COUNTY RETIREMENT	0	0	0	0	0.0%
204 WORKERS COMPENSATION INSURANCE	0	0	0	0	0.0%
206 UNEMPLOYMENT INSURANCE	0	0	0	0	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	0	0	0	0	0.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	0	0.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	30	30	0.0%
397 TOTAL SUPPLIES	0	0	30	30	0.0%
400 OTHER SERVICES & CHARGES					
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
434 VENDOR PAYOUTS	4,863	4,000	5,000	5,000	0.0%
435 COURTS COSTS	0	0	0	0	0.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	4,863	4,000	5,000	5,000	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
900 TRANSFER OUT					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR CTY. ATTY. HOT CHECK	\$4,863	\$4,000	\$5,030	\$5,030	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 County Attorney PTS/PTD
 Fund 093

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
093-.....	Actual	Est Actual	Orig Budget	Proposed	Budget
<hr/>					
CHARGES FOR SERVICES					
340-300 PTS/PTD FEES	\$12,608	\$20,500	\$12,000	\$17,336	44.5%
340-350 COMMUNITY SERVICE	250	200	250	250	0.0%
340-000 TOTAL CHARGES FOR SERVICES	<hr/> 12,858	<hr/> 20,700	<hr/> 12,250	<hr/> 17,586	<hr/> 43.6%
MISCELLANEOUS REVENUE					
361-100 INTEREST	70	0	0	200	100.0%
361-000 TOTAL MISCELLANEOUS REVENUES	<hr/> 70	<hr/> 0	<hr/> 0	<hr/> 200	<hr/> 100.0%
INTERGOVERNMENTAL REVENUE					
337-607 STATE ALLOCATION	0	0	0	0	0.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
TOTAL REVENUES FOR CTY. ATTY. PTS/PTD	<hr/> \$12,928	<hr/> \$20,700	<hr/> \$12,250	<hr/> \$17,786	<hr/> 45.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 County Attorney PTS/PTD
 Fund 093

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
093-450-	Actual	Est Actual	Orig Budget	Proposed	Budget
100 PERSONNEL SERVICES					
110 PART TIME HELP	\$0	\$0	\$6,000	\$3,000	-50.0%
116 COMP TIME PAY OUT	2,061	0	0	0	0.0%
150 SUPPLEMENTAL PAY	0	0	0	0	0.0%
197 TOTAL PERSONNEL SERVICES	2,061	0	6,000	3,000	-50.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	152	0	459	230	-49.9%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 COUNTY RETIREMENT	120	0	323	165	-48.9%
204 WORKERS COMPENSATION INSURANCE	0	20	25	19	-24.0%
206 UNEMPLOYMENT INSURANCE	0	0	10	9	-10.0%
207 SUPPLEMENTAL DEATH BENEFIT	9	0	26	13	-50.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	281	20	843	436	-48.3%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	500	2,850	1,000	-64.9%
397 TOTAL SUPPLIES	0	500	2,850	1,000	-64.9%
400 OTHER SERVICES & CHARGES					
434 COMM SERVICE-VENDOR PAYOUT	500	1,500	0	250	100.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
461 COPIER LEASE	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	500	1,500	0	250	100.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
900 TRANSFER OUT					
912 TRANSFER TO GENERAL FUND 012	9,400	12,500	12,500	13,100	4.8%
997 TOTAL TRANSFER OUT	9,400	12,500	12,500	13,100	4.8%
TOTAL EXPENDITURES FOR CTY. ATTY PTS/PTD	\$12,242	\$14,520	\$22,193	\$17,786	-19.9%

*Transfer to be utilized by Cty. Atty. #475 budget to assist with office supplies, online services, travel, cont. ed. & dues and copier lease expenses.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Group Health Insurance
 Fund 095

ACCOUNT..... 095-.....	2017-2018 Actual	2018-2019 Est Actual	2018-2019 Orig Budget	2019-2020 Proposed	% Chg Budget
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	\$838	\$700	\$300	\$700	133.3%
361-000 TOTAL MISCELLANEOUS REVENUES	838	700	300	700	133.3%
OTHER REVENUES					
381-100 REFUNDS (COUNTY)	243	0	0	0	0.0%
381-101 REFUNDS (BCRMC)	0	0	0	0	0.0%
381-102 REFUNDS (BCAA)	0	0	0	0	0.0%
381-230 COUNTY CONTRIBUTIONS	1,099,226	1,144,580	1,109,400	1,225,370	10.5%
381-245 BCAA CONTRIBUTIONS	0	0	0	0	0.0%
381-250 DEPENDENT/RETIRED/COBRA	169,450	173,250	182,000	184,700	1.5%
381-280 MISCELLANEOUS REVENUES	0	0	0	0	0.0%
381-000 TOTAL OTHER REVENUES	1,268,919	1,317,830	1,291,400	1,410,070	9.2%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	55,000	70,000	70,000	95,000	35.7%
390-140 FROM FUND 040-BCAA	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	55,000	70,000	70,000	95,000	35.7%
TOTAL REVENUES FOR GROUP HEALTH INSURANCE	\$1,324,757	\$1,388,530	\$1,361,700	\$1,505,770	10.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Group Health Insurance
 Fund 095

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
095-695	Actual	Est Actual	Orig Budget	Proposed	Budget
.....					
400 OTHER SERVICES & CHARGES					
500 COUNTY MEDICAL CLAIMS	\$0	\$0	\$0	\$0	0.0%
501 COUNTY PRESCRIPTION CLAIMS	0	0	0	0	0.0%
502 COUNTY DENTAL CLAIMS	0	0	0	0	0.0%
503 COUNTY VISION CLAIMS	0	0	0	0	0.0%
504 COUNTY INSURANCE PREMIUMS	1,338,859	1,398,850	1,352,700	1,496,770	10.7%
505 COUNTY LIFE INSURANCE	8,412	9,940	9,000	9,000	0.0%
506 COUNTY MISCELLANEOUS CLAIMS	0	0	0	0	0.0%
507 IRS PCORI FEE	0	0	0	0	0.0%
508 TRANSITIONAL RE-INS FEE	0	0	0	0	0.0%
509 FLEX PLAN DEFICIT	0	0	0	0	0.0%
510 RUN OUT SERVICES	0	0	0	0	0.0%
700 BCAA MEDICAL CLAIMS	0	0	0	0	0.0%
701 BCAA PRESCRIPTION CLAIMS	0	0	0	0	0.0%
702 BCAA DENTAL CLAIMS	0	0	0	0	0.0%
703 BCAA VISION CLAIMS	0	0	0	0	0.0%
704 BCAA INSURANCE PREMIUMS	0	0	0	0	0.0%
705 BCAA LIFE INSURANCE	0	0	0	0	0.0%
400 TOTAL OTHER SERVICES & CHARGES	<u>1,347,271</u>	<u>1,408,790</u>	<u>1,361,700</u>	<u>1,505,770</u>	<u>10.6%</u>
900 TRANSFER OUT					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
918 TO PAYROLL FUND 019	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL EXPENDITURES FOR GROUP HEALTH INS.	<u>\$1,347,271</u>	<u>\$1,408,790</u>	<u>\$1,361,700</u>	<u>\$1,505,770</u>	<u>10.6%</u>

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Chapter 59 State Sheriff Forfeiture
 Fund 092

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
092-.....	Actual	Est Actual	Orig Budget	Proposed	Budget
<hr/>					
INTERGOVERNMENTAL REVENUE					
337-605 STATE ALLOCATION	\$0	\$0	\$0	\$0	0.0%
340-600 SHERIFF FORFEITURES	60	0	5,000	5,000	0.0%
330-000 TOTAL INTERGOVERNMENTAL REVENUES	60	0	5,000	5,000	0.0%
<hr/>					
MISCELLANEOUS REVENUES					
352-200 FORFEITURES/OTHER	105,067	0	43,220	43,220	0.0%
361-100 INTEREST REVENUE	923	1,370	750	750	0.0%
361-100 REFUNDS & SUNDRIES	206	10,500	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	106,195	11,870	43,970	43,970	0.0%
<hr/>					
TOTAL REVS. FOR CHAP. 59 STATE SHERIFF FORF.	\$106,255	\$11,870	\$48,970	\$48,970	0.0%

*Fund was added to FY'18 budget.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Chapter 59 State Sheriff
 Fund 092

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
092-565-	Actual	Est Actual	Orig Budget	Proposed	Budget
.....					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$4,480	\$5,500	\$0	\$0	0.0%
353 SMALL EQUIPMENT	0	870	0	0	0.0%
397 TOTAL SUPPLIES	4,480	6,370	0	0	0.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	246	45	0	0	0.0%
425 TRAVEL, MEALS & LODGING	1,661	14,900	0	20,000	100.0%
426 CONTINUING EDUCATION & DUES	375	2,080	0	8,970	100.0%
434 SEIZURE PAYOUT	3,090	0	0	0	0.0%
435 SHERIFF-MISCELLANEOUS	726	0	0	0	0.0%
436 SHERIFF - CRIMESTOPPERS	0	2,000	0	0	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	0	200	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	2,370	0	0	0.0%
456 K-9 MAINTENANCE	96	11,000	0	0	0.0%
486 DONATIONS	1,100	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	7,293	32,595	0	28,970	100.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	24,485	10,000	-59.2%
577 SMALL EQUIPMENT	44,003	0	24,485	10,000	-59.2%
580 MOTOR VEHICLES	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	44,003	0	48,970	20,000	-59.2%
TOTAL EXPENDITURES FOR CHAPT. 59 SHERIFF FORF.	\$55,776	\$38,965	\$48,970	\$48,970	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Sheriff Federal Drug Forfeiture
 Fund 098

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
098-.....	Actual	Est Actual	Orig Budget	Proposed	Budget
<hr/>					
INTERGOVERNMENTAL REVENUE					
337-605 FEDERAL ALLOCATION	\$0	\$0	\$0	\$0	0.0%
340-600 SHERIFF DRUG FORFEITURES	0	0	0	0	0.0%
330-000 TOTAL INTERGOVERNMENTAL REVENUES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
MISCELLANEOUS REVENUES					
352-200 FORFEITURES/OTHER	0	2,555	0	2,000	100.0%
361-100 INTEREST REVENUE	447	483	0	480	100.0%
361-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	<hr/> 447	<hr/> 3,038	<hr/> 0	<hr/> 2,480	<hr/> 100.0%
TOTAL REVENUES FOR SHERIFF DRUG FORF.	<hr/> \$447	<hr/> \$3,038	<hr/> \$0	<hr/> \$2,480	<hr/> 100.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Sheriff Federal Drug Forfeiture
 Fund 098

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
098-565-	Actual	Est Actual	Orig Budget	Proposed	Budget
.....					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$600	\$0	\$0	0.0%
397 TOTAL SUPPLIES	0	600	0	0	0.0%
400 OTHER SERVICES & CHARGES					
408 NARCOTIC INVESTIGATIONS	0	2,555	0	10,000	100.0%
425 TRAVEL, MEALS & LODGING	0	362	0	15,000	100.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	0	2,917	0	25,000	100.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL EXPS. FOR SHERIFF STATE DRUG FORF.	\$0	\$3,517	\$0	\$25,000	100.0%

*Fund balance will be utilized for expense.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Chapter 59 State D.A. Forfeiture
 Fund 106

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
106-.....	Actual	Est Actual	Orig Budget	Proposed	Budget
INTERGOVERNMENTAL REVENUE					
337-605 STATE ALLOCATION	\$0	\$0	\$0	\$0	0.0%
340-600 DISTRICT ATTORNEY FORFEITURES	23,345	122,000	178,818	100,000	-44.1%
330-000 TOTAL INTERGOVERNMENTAL REVENUES	23,345	122,000	178,818	100,000	-44.1%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	2,428	2,774	2,000	2,500	25.0%
361-100 REFUNDS & SUNDRIES	1,400	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	3,828	2,774	2,000	2,500	25.0%
TRANSFERS IN					
390-117 FROM LSG 077	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR CHAPT. 59 STATE DA FORF.	\$27,173	\$124,774	\$180,818	\$102,500	-43.3%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Chapter 59 State D.A. Forfeiture
 Fund 106

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
106-476-	Actual	Est Actual	Orig Budget	Proposed	Budget
<hr/>					
100 PERSONNEL SERVICES					
105 FULL TIME EMPLOYEE (BEE CO)	\$89,848	\$1,032	\$27,513	\$28,174	2.4%
110 PART TIME HELP	0	0	0	0	0.0%
112 SALARY/ASST. DISTRICT ATTORNEY (LIVE OAK)	0	37,585	38,500	38,500	0.0%
125 DRUG INTERDICTION OFFICER (LIVE OAK)	0	0	0	50,000	100.0%
197 TOTAL PERSONNEL SERVICES	89,848	38,617	66,013	116,674	76.7%
<hr/>					
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA	0	80	0	0	0.0%
203 COUNTY RETIREMENT	0	60	0	0	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	0	5	0	0	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	0	145	0	0	0.0%
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300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	2,344	520	1,500	1,500	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	850	0	0	0.0%
300 TOTAL SUPPLIES	2,344	1,370	1,500	1,500	0.0%
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400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	4,090	60	400	400	0.0%
407 PURCHASE SERVICES	50	0	0	0	0.0%
418 TRIAL AND APPELLATE	0	985	2,000	2,000	0.0%
420 POSTAGE & FREIGHT	273	200	0	0	0.0%
421 TELEPHONE	0	0	800	800	0.0%
425 TRAVEL, MEALS & LODGING	188	768	1,875	1,875	0.0%
426 CONTINUING EDUCATION & DUES	6,009	572	1,800	1,800	0.0%
434 SEIZURE PAYOUTS	219,892	77,700	89,730	70,000	-22.0%
435 UNDERCOVER	0	5,000	0	0	0.0%
451 CONTRACT LABOR	3,115	10,000	15,000	5,000	-66.7%
453 MAINTENANCE & REPAIR OF VEHICLES	0	0	500	500	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	646	0	500	500	0.0%
461 COPIER LEASE/RENTAL OF EQUIPMENT	0	0	200	200	0.0%
477 IRS FEES	516	0	500	500	0.0%
486 DONATION	0	3,000	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
494 MISCELLANEOUS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	234,778	98,285	113,305	83,575	-26.2%
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500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
<hr/>					
900 TRANSFER OUT					
912 TRANSFER TO GENERAL FUND 012	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	0	0	0	0	0.0%
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TOTAL EXPS. FOR CHAPT. 59 STATE DA. FORF.	\$326,970	\$138,417	\$180,818	\$201,749	11.6%

*Will utilize fund balance for expenses.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 D.A. Hot Check
 Fund 107

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
107-.....	Actual	Est Actual	Orig Budget	Proposed	Budget
INTERGOVERNMENTAL REVENUE					
340-600 DISTRICT ATTORNEY/HOT CHECK FEES	\$163	\$0	\$300	\$300	0.0%
361-100 INTEREST REVENUE	0	2	0	0	0.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	163	2	300	300	0.0%
TOTAL REVENUES FOR DA HOT CHECK FUND	\$163	\$2	\$300	\$300	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 District Attorney Hot Check
 Fund 107

ACCOUNT.....	2017-2018	2018-2019	2018-2019	2019-2020	% Chg
107-476-	Actual	Est Actual	Orig Budget	Proposed	Budget
300 SUPPLIES					
310 OFFICE AND OTHER SUPPLIES	\$0	\$0	\$300	\$300	0.0%
397 TOTAL SUPPLIES	0	0	300	300	0.0%
TOTAL EXPENDITURES FOR DIST. ATTY. HOT CHECK	\$0	\$0	\$300	\$300	0.0%