

BEE COUNTY BUDGET

for the year

2010 – 2011

“ This budget will raise more total property taxes than last year’s budget by \$347,859, (7.52% increase), and of that amount, \$51,422 is tax revenue to be raised from new property added to the tax roll this year.”

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ANNUAL BUDGET
FISCAL YEAR 2010-2011**

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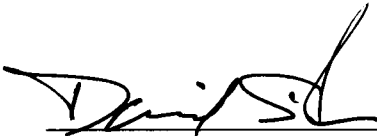
BUDGET CERTIFICATE

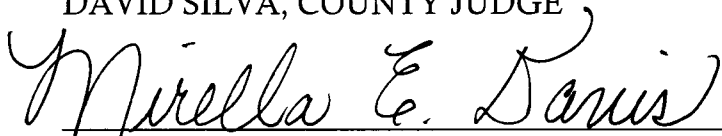
**BUDGET OF BEE COUNTY
BUDGET YEAR OCTOBER 1, 2010 THROUGH SEPTEMBER 30, 2011**

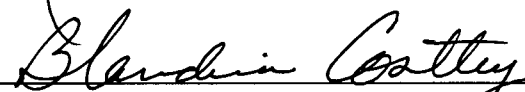
THE STATE OF TEXAS δ

COUNTY OF BEE δ

We, David Silva, County Judge; Mirella Escamilla Davis, County Clerk, and Blandina V. Costley, County Auditor of Bee County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Bee County, Texas, adopted on a basis consistent with generally accepted accounting principles, with totals for Personnel Services, Employee Benefits Expense, Other Supplies & Materials, Other Services and Charges, and Capital Outlay considered budget line items and all other information considered to be supplementary information as passed and approved by the Commissioners Court of said County on the 13th day of September, 2010, as the same appears on file in the office of the County Clerk of said County.

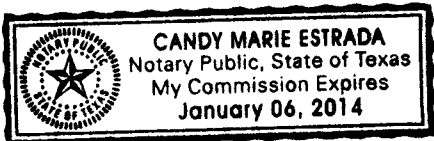


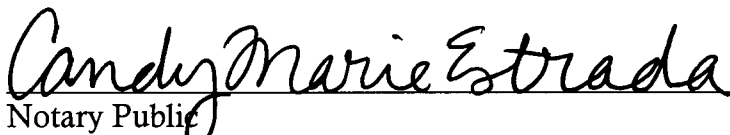
DAVID SILVA, COUNTY JUDGE


MIRELLA ESCAMILLA DAVIS, COUNTY CLERK


BLANDINA V. COSTLEY, COUNTY AUDITOR

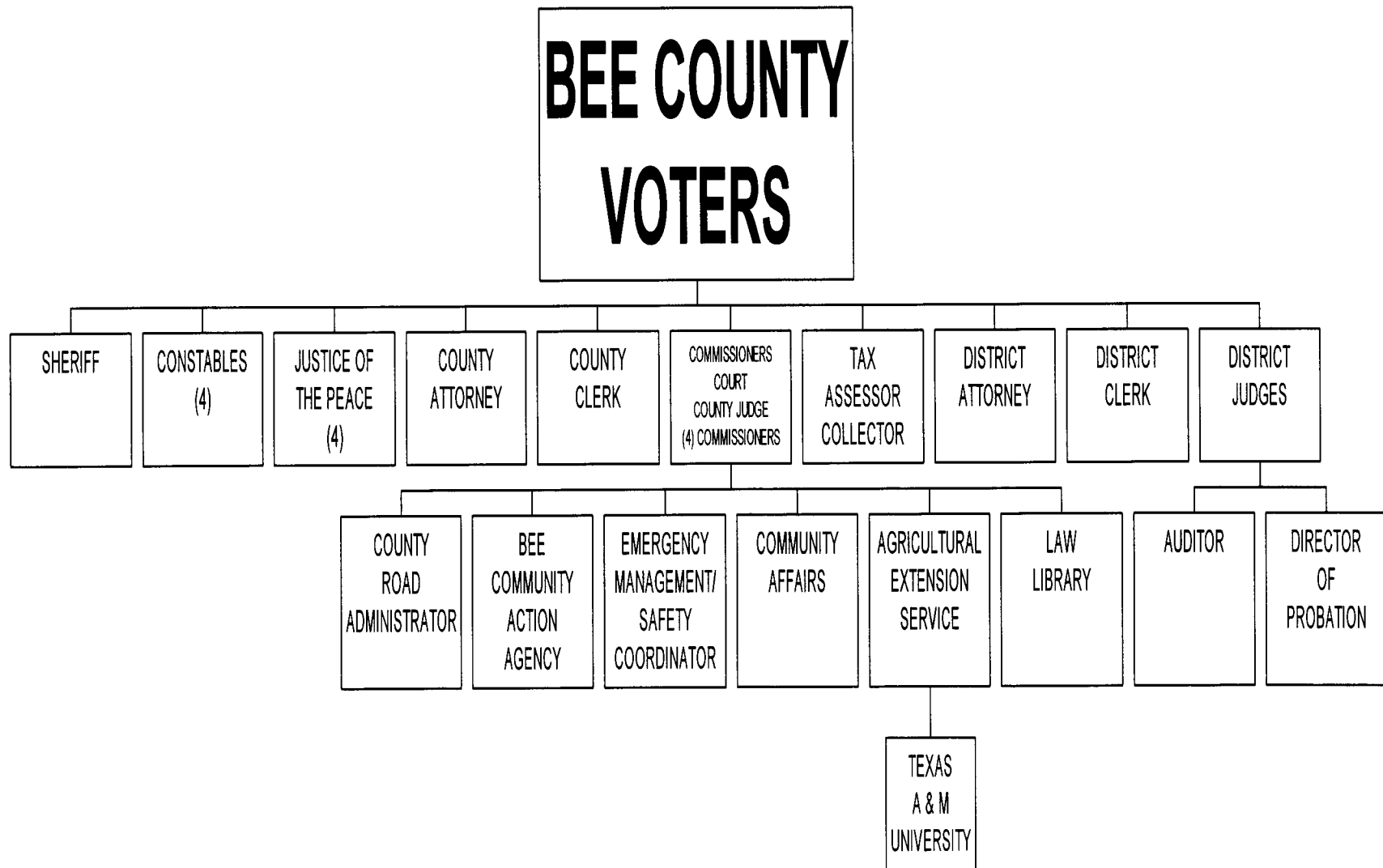
SUBSCRIBED AND SWORN TO BEFORE ME THE UNDERSIGNED AUTHORITY, THIS
THE 13th DAY OF SEPTEMBER, 2010.





Notary Public
Bee County, Beeville, Texas

BEE COUNTY ORGANIZATION CHART



BEE COUNTY, TEXAS
DIRECTORY OF OFFICIALS
2010-2011

DISTRICT COURT

Michael Welborn.....Judge, 36th Judicial District
Joel B. JohnsonJudge, 156th Judicial District
Janna Whatley.....Judge, 343rd Judicial District
Martha WarnerDistrict Attorney
Anna Marie SilvasDistrict Clerk

COMMISSIONERS COURT

David Silva.....County Judge
Carlos SalazarCommissioner, Precinct No. 1
Susan C. StasnyCommissioner, Precinct No. 2
Eloy Rodriguez.....Commissioner, Precinct No. 3
Ronnie OlivaresCommissioner, Precinct No. 4

OTHER COUNTY OFFICIALS

Carlos CarrizalesSheriff
Mirella E. DavisCounty Clerk
Linda BridgeTax Assessor-Collector
Michael Knight.....County Attorney
Blandina V. CostleyCounty Auditor

JUSTICES OF THE PEACE

Raul CasarezPrecinct No. 1
Ted Staples.....Precinct No. 2
David B. GarzaPrecinct No. 3
Joseph LyversPrecinct No. 4

CONSTABLES

Gabriel Aleman.....Precinct No. 1
Clifford Bagwell.....Precinct No. 2
Abel Suniga.....Precinct No. 3
Esquiél OrtizPrecinct No. 4

OTHER OFFICIALS

Frank MontezRoad Administrator
Kyle McManus.....Extension Agent
Vacant.....Extension Agent FCS
Ron FritzCommunity Affairs
Edward Salazar.....Adult Probation Director
Marla Ruvalcaba.....Juvenile Probation Director
Anna SimoBCAA, Executive Director

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

FOR 2010 TAX YEAR

TAXABLE VALUATION

FOR COUNTY PURPOSES = \$1,040,224,415

FOR FARM-TO-MARKET & LATERAL ROADS - \$1,030,080,199

TAX YEAR	2006	2007	2008	2009	2010
GENERAL AD VALOREM TAX:					
MAINTENANCE & OPERATIONS	0.29495	0.31628	0.30196	0.29886	0.35503
DEBT SERVICE FUNDS	0.07168	0.06837	0.05646	0.06750	0.07793
TOTAL GENERAL AD VALOREM TAX	0.36663	0.38465	0.35842	0.36636	0.43296
SPECIAL ROAD TAX	0.05650	0.05895	0.05395	0.05524	0.06539
FARM-TO MARKET & LATERAL ROADS TAX	0.00200	0.00209	0.00191	0.00195	0.00230
TOTAL AD VALOREM TAX RATE – ALL FUNDS	0.42513	0.44569	0.41428	0.42355	0.50065

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

TAX YEAR	COUNTY WIDE TAXABLE VALUATION	TOTAL TAXES LEVIED	DELINQUENT END OF YEAR	CURRENT COLLECTIONS	PERCENT COLLECTED
1985	527,734,199	1,423,587	127,403	1,296,173	91.05%
1986	516,018,895	1,798,524	171,291	1,627,233	90.48%
1987	457,944,448	1,902,945	211,558	1,691,387	88.88%
1988	464,237,368	1,963,269	162,192	1,801,077	91.74%
1989	461,441,116	1,995,523	181,582	1,813,941	90.90%
1990	476,681,138	2,171,551	192,335	1,979,216	91.14%
1991	481,243,262	2,365,792	180,434	2,185,358	92.37%
1992	462,202,808	2,417,164	148,604	2,255,542	93.31%
1993	452,818,553	2,373,222	119,043	2,245,279	94.61%
1994	461,235,721	2,398,426	120,817	2,283,820	95.31%
1995	458,305,120	2,373,141	90,464	2,277,106	95.95%
1996	470,085,870	2,381,011	71,711	2,309,300	96.99%
1997	495,990,780	2,330,944	59,691	2,271,253	97.44%
1998	515,541,850	2,230,905	74,769	2,143,611	96.09%
1999	529,351,966	2,217,772	74,649	2,206,264	99.48%
2000	558,346,510	2,460,059	90,074	2,382,233	96.84%
2001	653,292,410	2,708,172	100,182	2,617,251	96.64%
2002	733,468,000	2,722,005	115,240	2,608,762	95.84%
2003	721,981,900	3,221,724	121,255	3,193,431	99.12%
2004	790,263,535	3,242,448	122,271	3,120,177	96.23%
2005	855,871,535	3,846,116	117,462	3,223,408	96.48%
2006	924,230,315	3,928,976	137,820	3,791,137	96.49%
2007	962,612,305	4,290,267	177,532	4,284,305	99.86%
2008	1,128,904,369	4,671,181	182,860	4,542,059	97.24%
2009*	1,105,921,969	4,678,400	77,347	4,473,347	95.62%
2010	1,040,224,415	5,207,883 (B)			

*Data as of 7/31/10

(B) Valuation * total tax rate for all funds (.50065)

SUM 1

BEE COUNTY, TEXAS
SUMMARY OF PROPOSED BUDGET
FISCAL YEAR 2010-2011

	GENERAL FUND	ROAD & BRIDGE FUNDS	DEBT SERVICE FUNDS	HEALTH CARE FUND	OTHER COUNTY FUNDS	TOTAL COUNTY FUNDS
FUND BALANCE, BEGINNING OF YEAR (PROJECTED) AT 10/1/10	598,683	542,509	121,697	3,080,453	961,047	5,304,388
REVENUES						
CURRENT AD VALOREM TAX LEVY	3,596,327	670,579	744,076			5,010,982
DELINQUENT AD VALOREM TAXES	61,000	13,750	13,300			88,050
COUNTY SALES TAX	1,100,000					1,100,000
LICENSES & PERMITS	3,000	652,000				655,000
INTERGOVERNMENTAL REVENUE	540,804	21,700			195,695	758,199
OTHER REVENUES	1,669,743	269,062	0	945,734	1,412,188	4,296,727
TOTAL REVENUES	6,970,874	1,627,091	757,376	945,734	1,607,883	11,908,958
TRANSFERS IN	507,784	657,892	0	0	208,476	1,374,152
TOTAL REVENUES AND TRANSFER IN	7,478,658	2,284,983	757,376	945,734	1,816,359	13,283,110
TOTAL RESOURCES AVAILABLE	8,077,341	2,827,492	879,073	4,026,187	2,777,406	18,587,498
APPROPRIATIONS						
PERSONNEL SERVICES	3,111,347	495,369			256,248	3,862,965
EMPLOYEE BENEFITS	1,136,019	234,125			75,121	1,445,265
SUPPLIES	386,090	594,433			22,958	1,003,481
OTHER SERVICES & CHARGES	2,553,648	155,027	757,376	444,486	1,404,749	5,315,286
CAPITAL OUTLAY	88,825	100,000		0	27,000	215,825
DEBT SERVICE	0	0				0
TOTAL APPROPRIATIONS	7,275,929	1,578,954	757,376	444,486	1,786,076	11,842,822
TRANSFERS OUT	202,729	906,029	0	127,664	131,983	1,368,405
TOTAL APPROPRIATIONS & TRANSFERS	7,478,658	2,484,983	757,376	572,150	1,918,059	13,211,227
FUND BALANCE, END OF YEAR (PROJECTED 9/30/2011)	598,682	342,509	121,697	3,454,037	859,347	5,376,272
INCREASE/(DECREASE) IN FUND BALANCE	0	-200,000	0	373,584	-101,700	71,883

HEALTH CARE FUNDS: 23, 24, 83

ROAD & BRIDGE FUNDS: 20, 21, 25

DEBT SERVICE FUNDS: 60

OTHER COUNTY FUNDS: 13, 14, 15, 17, 22, 26, 27, 28, 30, 33, 47, 57, 70, 71, 72, 73, 74, 87, 90, 93, 95, 102

BEE COUNTY, TEXAS
SUMMARY OF BUDGET PROJECTIONS
GENERAL COUNTY OPERATIONS
FISCAL YEAR 2010-2011

DESCRIPTION	BEGINNING BALANCE 10/01/09	ESTIMATED 2009-2010				ESTIMATED BALANCE 10/1/2010	ESTIMATED 2010-2011				ENDING BALANCE 10/1/2011	VARIANCE GAIN (LOSS)	
		REVENUE	TRANSFERS TO	EXPENDITURES	TRANSFERS FROM		REVENUE	TRANSFERS TO	EXPENDITURES	TRANSFERS FROM			
OPERATING FUNDS													
#12 GENERAL FUND	716,584	6,872,835	422,477	(7,181,658)	(231,555)	598,683	6,970,874	507,784	(7,275,929)	(202,729)	598,682	(0)	
#13 DISTRICT CL REC MGMT & PRESERV FUN	1,055	2,400		0	0	3,455	6,208		(6,208)		3,455	0	
#14 CO CLERK RECORDS MGM	895	49,001	0	(500)		49,396	17,000	0	(17,000)		49,396	0	
#15 HAVA/ELECTIONS EQUIP CONTRACT	15,016	12,772		(13,701)	0	14,087	11,001		(6,001)	(5,000)	14,087	(0)	
#17 COURTHOUSE SECURITY	71,965	23,301		(47,226)	0	48,040	21,500		(48,200)	0	21,340	(26,700)	
#20 R&B OPERATING	356,504	862,255	636,800	(1,345,360)	0	510,199	921,062	657,892	(1,578,954)	(200,000)	310,198	(200,000)	
#21 RD & BRIDGE TAX	35,249	613,000	0	0	(615,950)	32,299	663,679	0	0	(663,679)	32,299	0	
#22 FUEL FARM	55,485	10,900	0	(35,188)		31,197	12,265	0	(10,402)	(1,863)	31,197	0	
#24 BCRMC - UNRESTRICTED	20,479	0	0	0	(20,479)	0	0	0	0	0	0	0	
#25 F/M & LATERAL RDS	3,513	44,098		0	(47,600)	11	42,350		0	(42,350)	11	0	
#26 COUNTY RECORDS MGMT	1,763	8,601		(1,850)	0	8,514	5,500		(5,500)	0	8,514	0	
#27 DISTRICT ATTORNEY	40,491	147,238	191,555	(341,651)		37,633	116,215	152,041	(268,256)		37,633	0	
#28 LOCAL LAW ENFORCEMENT	3,365	3,015	0	(2,840)		3,540	3,000	0	(3,000)		3,540	0	
#30 ABANDONED MOTOR VEHICLE	41,566	74,000	0	(5,600)	(32,500)	77,466	59,500	0	(9,500)	(50,000)	77,466	0	
#33 EDAP GRANT	0	0	0	0	0	0	0	0	0	0	0	0	
#47 LAW LIBRARY	80,250	13,361		(10,000)		83,611	10,500		(10,500)		83,611	0	
#57 VICTIMS ASSIST	2,285	18,449	40,000	(60,734)		0	18,283	43,935	(62,218)		0	0	
#71 COURTHOUSE RENOV (2)	8,924	0	0	0	0	8,924	0	0	0	0	8,924	0	
#87 DA PRE TRIAL INTERVENTION	5,788	1,812		0		7,600	3,961		(3,961)		7,600	0	
#90 DIST CLERK CHILD SUPPORT	1,290	2,175	0	(1,000)	0	2,465	1,500	0	(1,500)	0	2,465	0	
#93 TDCJ DIST CLERK FUND	35	0		0	0	35	0		0	0	35	0	
#95 GROUP HEALTH PLAN	708,297	1,002,101	0	(1,225,000)	0	485,398	1,286,419	0	(1,286,419)	0	485,398	0	
#102 LOCAL ENFORCEMENT OFFICER	0	0	0	0	0	0	28,278	6,753	(34,911)	(120)	0	0	
TOTAL OPERATING FUNDS	2,170,799	9,761,314	1,290,832	(10,272,308)	(948,084)	2,002,553	10,199,095	1,368,405	(10,628,460)	(1,165,741)	1,775,851	(226,701)	
OTHER FUNDS													
#23 HEALTH CARE FUND I	2,552,938	501,048	0	(40,675)	(109,848)	2,903,463	506,048	0	(4,800)	(127,664)	3,277,047	373,584	
#83 HEALTH CARE FUND II	153,338	438,309	0	(414,657)	0	176,990	439,686	0	(439,686)	0	176,990	0	
#60 REFUNDING BONDS 1994	83,784	799,002	0	(761,089)		121,697	757,376	0	(757,376)		121,697	0	
#70 HILLSIDE DRIVE IMP. (2)	0	0	0	0	0	0	0	0	0	0	0	0	
#72 JAIL CAPITAL IMPROVEMENTS	22,312	0	0	(7,000)	0	15,312	0	12,500	(12,500)	0	15,312	0	
#73 RIGHT OF WAY	309,374	0	0	0	(225,000)	84,374	0	0	0	(75,000)	9,374	(75,000)	
#74 CONSTRUCTION ACCOUNT	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL OTHER FUNDS	3,121,746	1,738,359	0	(1,223,421)	(334,848)	3,301,836	1,703,110	12,500	(1,214,362)	(202,664)	3,600,420	298,584	
TOTAL COUNTY FUNDS	5,292,545	11,499,673	1,290,832	(11,495,729)	(1,282,932)	5,304,388	11,902,205	1,380,905	(11,842,822)	(1,368,405)	5,376,271	71,883	
HISTORY OF FUND BALANCES:													
	YE 9/30/09	YE 9/30/10	YE 9/30/11	General fund EXP per month		R&B EXP per month							
	Actual	Est	Est										
General Fund	716,584	598,683	598,682										
Road & Bridge 20, 21, 25	395,266	542,509	342,509										
Right of Way	309,374	84,374	9,374										
Construction Account	0	0	0										
Group Health Insurance Plan	0	0	0										
	1,421,224	1,225,566	950,565										
								ESTIMATED MONTHS OF RESERVE					
										10/1/2010		10/1/2011	
								General Fund		1.00		0.99	
								Road & Bridge		4.55		2.36	

FOOTNOTE:

- (1) FUNDS FROM THE HOSPITAL LEASE TO SPOHN WILL BE DEPOSITED INTO HEALTH CARE FUNDS (#23 & #83) TO BE USED FOR THE FUTURE HEALTH CARE OF BEE COUNTY.
- (2) ANNUAL \$51,500 LEASE PAYMENT FOR THE DOCTORS BUILDING WILL BE DEPOSITED INTO GENERAL FUND (#12).

BEE COUNTY, TEXAS
DEPARTMENTAL COMPARISON OF GENERAL FUND BUDGET INCREASE/(DECREASE)
WORKSHEET FOR BUDGET YEAR 2010-2011

DEPT	DEPARTMENT NAME	ACTUAL 2001-02	ACTUAL 2002-03	ACTUAL 2003-04	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-2009	ORIGINAL	EST	PROPOSED	INCREASE/ (DECREASE) over 2009-2010 ORIGINAL BUDGET
										BUDGET 2009-2010	ACTUAL 2009-2010	BUDGET 2010-2011	
401	COMMISSIONERS COURT	225,943	255,316	263,170	263,309	271,944	268,135	352,499	376,489	359,402	357,515	358,354	-1,048
403	COUNTY CLERK	258,672	267,389	253,048	251,755	261,829	289,537	276,822	303,763	283,777	280,948	302,943	19,166
405	VETERAN'S SERVICE	0	0	0	0	0	0	0	0	0	0	0	0
406	EMERGENCY MANAGEMENT	22,480	22,001	22,459	91,774	75,996	56,489	37,736	113,349	31,230	29,710	32,405	1,175
407	RISK MANAGEMENT	0	0	0	0	0	0	7,677	11,523	11,641	11,641	11,754	113
409	NON DEPARTMENTAL	146,611	165,426	196,320	295,114	391,439	298,760	272,922	219,638	272,941	253,964	260,837	-12,104
426	COUNTY COURT	37,752	41,274	53,855	28,474	33,581	41,875	36,548	46,278	37,430	35,730	37,930	500
428	INFORMATION TECHNOLOGY	0	0	0	0	0	0	0	0	0	0	31,413	31,413
435	DISTRICT COURT	266,425	225,897	248,280	252,509	310,974	339,007	358,738	619,079	865,637	839,350	863,730	-1,907
450	DISTRICT CLERK	238,990	229,708	225,535	232,141	222,506	253,303	251,171	259,681	257,449	256,772	260,364	2,915
455	JP#3	71,783	76,819	69,730	70,361	73,718	94,084	91,115	85,823	81,818	81,758	82,254	436
456	JP#1	66,589	70,721	69,343	73,350	74,032	72,700	72,886	73,914	71,255	70,359	71,477	162
457	JP#2	58,878	60,033	59,346	62,330	63,796	70,064	70,795	75,114	71,772	71,938	72,287	515
458	JP#4	62,146	63,484	63,381	66,024	67,837	75,998	74,303	79,239	68,046	68,305	68,865	819
475	COUNTY ATTORNEY	116,933	121,779	123,005	119,844	132,505	141,638	131,178	148,837	143,866	142,137	145,426	1,560
476	DISTRICT ATTORNEY	0	0	0	0	0	0	0	0	0	0	0	0
490	ELECTIONS	13,954	22,253	10,606	26,043	22,663	31,535	22,092	29,936	36,838	38,834	52,088	15,250
495	COUNTY AUDITOR	276,233	287,732	282,262	286,251	285,377	315,360	301,186	308,960	302,413	298,772	311,047	8,634
497	MOTOR VEHICLE REGISTRATION	0	102,275	110,750	119,091	104,206	121,052	121,562	125,251	120,286	120,163	120,309	23
498	VOTERS REGISTRATION	28,571	47,128	54,467	46,151	58,708	54,728	53,664	57,954	59,193	57,649	60,246	1,053
499	TAX COLLECTOR	240,138	113,878	102,836	120,665	153,065	147,223	125,547	130,588	132,570	134,909	136,788	4,218
501	VALUATION & APPRAISAL	74,579	75,110	70,166	75,257	76,933	87,854	99,510	99,868	99,335	99,335	100,000	665
510	COUNTY COURTHOUSE	117,038	124,102	108,939	89,559	102,487	142,149	132,206	135,601	265,553	250,327	140,523	-125,030
511	CONGRESSIONAL DIST OFFICE	5,620	4,758	4,739	31,447	35,651	22,487	6,321	5,819	6,500	5,000	6,500	0
512	PROBATION DEPT BUILDING	7,529	8,867	7,022	15,654	24,622	31,128	21,836	17,168	14,350	8,000	11,500	-2,850
513	JAIL (CORPUS CHRISTI ST)	0	0	20,950	0	0	0	0	0	0	0	0	0
514	TAX OFFICE BUILDING	12,959	14,335	19,889	22,496	9,924	10,443	11,378	9,956	11,300	8,500	10,000	-1,300
515	JUSTICE CENTER	0	0	0	0	10,454	19,366	25,112	13,883	16,750	16,500	16,500	-250
516	DOUGHERTY BUILDING	6,046	15,820	10,272	22,394	8,890	7,866	10,085	8,809	7,500	6,600	7,000	-500
517	LADD BUILDING	9,190	14,928	11,477	37,509	9,572	10,299	12,015	9,896	11,375	12,600	11,375	0
530	ECONOMIC DEVELOPMENT	22,175	850	44,715	20,879	36,788	7,210	5,000	500	4,500	4,500	4,500	0
540	AMBULANCE	0	0	0	0	0	0	0	0	0	0	0	0
550	CONSTABLE PCT 1	9,452	9,127	8,800	10,750	11,171	13,371	13,265	13,545	12,375	12,900	12,465	90
551	CONSTABLE PCT 3	9,861	10,238	10,527	12,093	11,899	13,300	13,374	13,350	12,475	12,900	12,465	-10
552	CONSTABLE PCT 2	8,840	8,180	5,559	10,201	11,538	13,719	12,610	10,596	6,875	7,400	6,765	-110
553	CONSTABLE PCT 4	5,785	6,605	6,389	10,643	9,512	7,776	6,661	7,015	12,375	12,899	8,266	-4,109
564	911 ADDRESSING	14,149	31,396	42,728	24,135	29,693	32,181	29,875	33,598	29,662	29,572	31,980	2,318
565	SHERIFF	969,099	1,014,801	1,015,341	1,109,979	1,421,674	1,533,723	1,332,566	1,330,552	1,368,992	1,348,896	1,333,377	-35,615
566	CORRECTIONAL FACILITY	837,904	941,599	923,612	1,012,140	1,212,393	1,248,331	1,286,604	1,415,315	1,218,637	1,228,528	1,226,966	8,329
567	HIGHWAY PATROL	26,645	31,033	28,791	29,199	28,386	29,715	28,225	29,759	28,097	28,097	28,159	62
568	HWY PATROL LIC & WEIGHT	19,953	6,720	6,640	6,570	8,197	5,217	7,916	6,347	8,841	6,100	8,280	-561
570	JUVENILE BOARD	116,545	94,505	125,515	90,007	129,263	194,930	109,672	89,138	103,391	96,388	103,433	42
571	PROBATION	104,718	107,684	104,004	112,156	113,737	119,867	129,137	141,235	145,316	145,316	156,312	10,996
631	ENVIRONMENTAL PUB HEALTH	90,457	97,203	97,975	102,268	104,281	111,383	104,690	110,635	108,616	107,552	85,214	-23,402
632	WASTE MANAGEMENT	92,629	103,902	112,137	105,373	119,319	121,497	127,312	161,879	163,931	155,377	164,448	517
640	PUBLIC ASSISTANCE	96,870	79,475	176,851	60,321	89,231	101,823	59,918	62,976	55,950	60,200	192,326	136,376
650	COUNTY LIBRARY	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	0
665	AGRICULTURAL EXT SERVICE	75,462	74,296	60,556	69,161	80,106	89,559	75,207	74,754	80,233	62,579	79,287	-946
673	BEE COUNTY COLISEUM	127,986	136,430	150,364	173,685	238,925	159,323	155,088	189,296	163,227	164,138	143,331	-19,896
675	SHERIFF VEH. & EQUIP. REPLMT	0	0	0	0	0	0	0	158,703	24,500	71,000	24,500	0
GENERAL FUND		5,063,589	5,255,077	5,452,350	5,729,060	6,608,822	6,876,005	6,544,028	7,285,609	7,258,220	7,181,658	7,275,929	17,709
700	TRANSFERS OUT TRANSFER TO BCMC UNRESTRICTED	300,925	282,436	418,638	149,501	201,736	293,305	190,000	237,701	231,555	231,555	202,729	-28,826
TOTAL GENERAL FUND		5,364,514	5,537,513	5,870,988	5,878,561	6,810,558	7,169,310	6,734,028	7,523,310	7,489,775	7,413,213	7,478,658	-11,117
DOLLAR INCREASE (ORIG BUDGET)											-76,562	-11,117	
PERCENT INCREASE (ORIG BUDGET)											-1.1%	-0.1%	

BEE COUNTY, TEXAS
STATEMENT OF LONG-TERM INDEBTEDNESS
September 30, 2010

	Interest Rates	Payment Dates	Date of Issue	Final Maturity	Original Issue	Principal Amounts Paid	OUTSTANDING ON 9/30/10			DUE IN 2010-2011		
							Principal	Interest	Total	Principal	Interest	Total
FOR GENERAL COUNTY PURPOSES												
Certificates of Obligation:												
#29 Series 1987 For Jail Facilities	7.375-10.375	Feb. 1; Aug 1	12/1/87	02/1/98	2,815,000	2,815,000 *	0	0	0	0	0	0
#62 Series 1989A, Prison Land For Purchase of Approx. 300 acres for State Prison	7.1-12.0	Feb. 1; Aug 1	12/1/89	02/1/98	850,000	850,000 *	0	0	0	0	0	0
#63 Series 1989B Improvements to 300 acre State Prison Site	7.1-12.0	Feb. 1; Aug 1	12/1/89	02/1/98	250,000	250,000 *	0	0	0	0	0	0
#60 Series 2003 General Oblig. Refunding Bonds	3.0-3.8	Feb. 15; Aug 15	01/05/03	09/30/12	2,300,000	1,860,000 *	440,000	16,802	456,802	215,000	153,406	368,406
#60 Series 2003 Comb Tax and Limited Rev	3.75-4.6	Feb. 15; Aug 15	08/28/03	09/30/25	7,085,000	160,000	6,925,000	2,753,522	9,678,522	165,000	149,428	314,428
Total for General County Purposes					13,300,000	5,935,000	7,365,000	2,770,324	10,135,324	380,000	302,834	682,834

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

**BEE COUNTY, TEXAS
DEBT SERVICE REQUIREMENTS
AFTER FY 2010-2011**

FISCAL YEAR	GENERAL OBLIGATION DEBT
2010-11	682,834
2011-12	683,394
2012-13	678,084
FUTURE YEARS	8,090,814
TOTAL	10,135,126

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

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

FISCAL YEAR	IBM I5 PURCHASE
2010- 2011	19,330
TOTAL	19,330

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

FISCAL YEAR	LOADER PURCHASE
2010-11	40,459
2011-12	40,459
TOTAL	80,918

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

FISCAL YEAR	2009 FORD F150 PURCHASE
2010-11	12,402
TOTAL	12,402

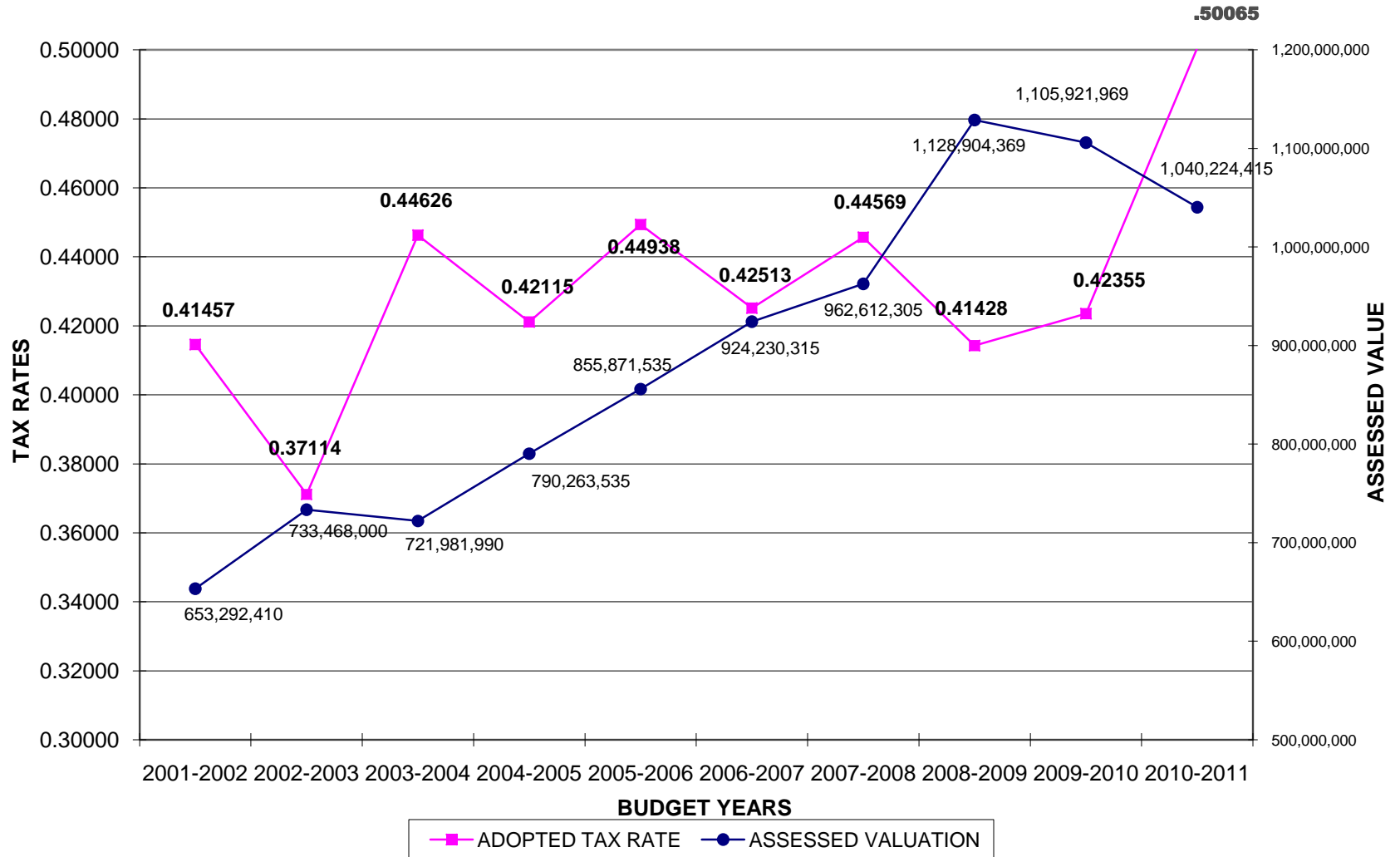
Note: 2009 FORD F-150 Truck - The County purchased over 2 years a truck to be used for the Ag. Extension Agent.

**BEE COUNTY, TEXAS
AD VALOREM TAX RATE HISTORY
FOR THE NINE BUDGET YEARS ENDED 2010-2011**

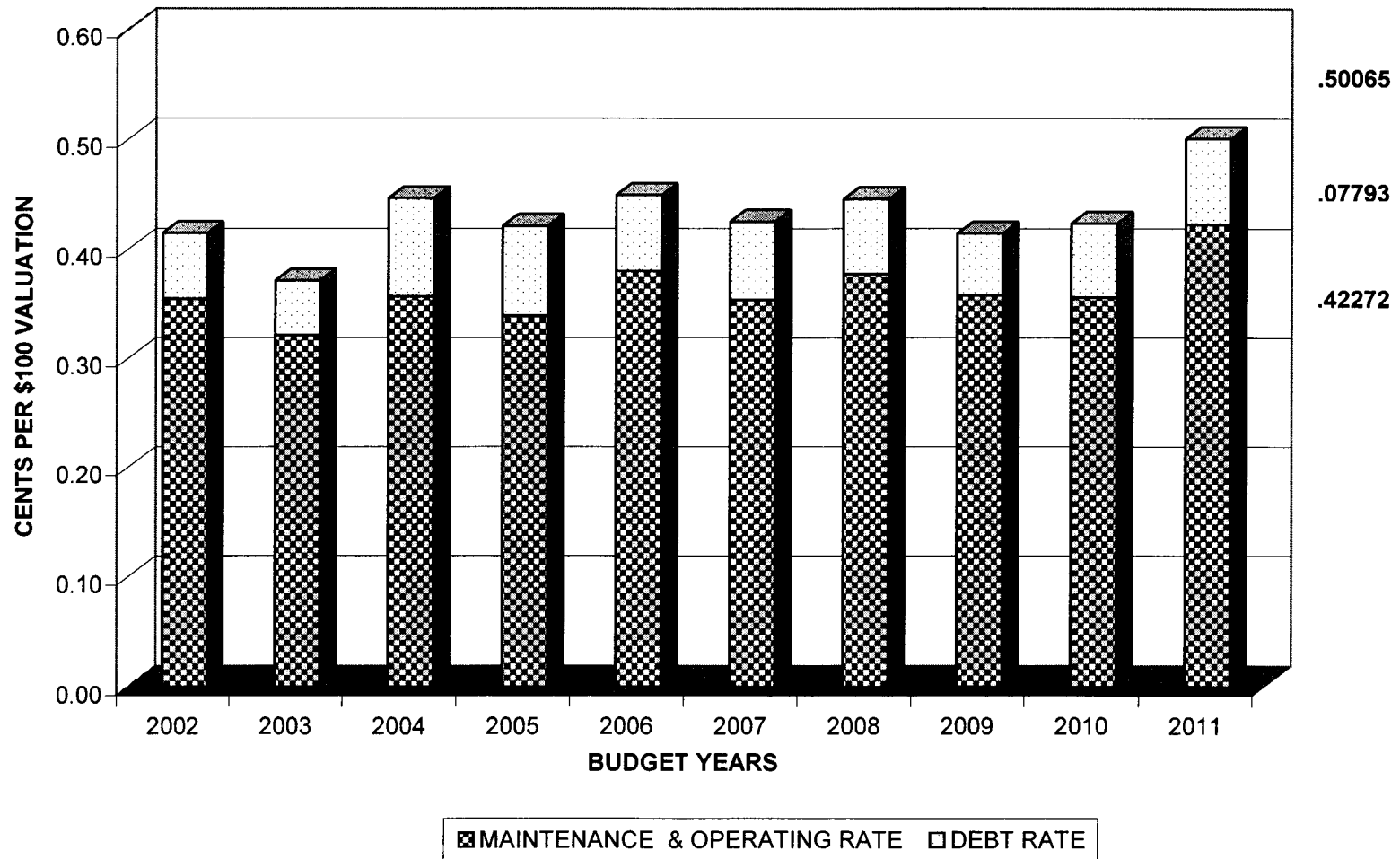
TAX	BUDGET YEAR 2001-2002	BUDGET YEAR 2002-2003	BUDGET YEAR 2003-2004	BUDGET YEAR 2004-2005	BUDGET YEAR 2005-2006	BUDGET YEAR 2006-2007	BUDGET YEAR 2007-2008	BUDGET YEAR 2008-2009	BUDGET YEAR 2009-2010	BUDGET YEAR 2010-2011
EFFECTIVE TAX RATE	0.38748	0.37114	0.37626	0.42115	0.39834	0.42513	0.41317	0.38265	0.42355	0.46565
Farm-to-Market	0.00204	0.00182	0.00200	0.00188	0.00200	0.00200	0.00209	0.00191	0.00195	0.00230
Special Road Tax	0.04550	0.04073	0.05300	0.05001	0.05650	0.05650	0.05895	0.05395	0.05524	0.06539
Debt Rate	0.05991	0.04995	0.08939	0.08217	0.06939	0.07168	0.06837	0.05646	0.06750	0.07793
General Property Tax	0.30712	0.27864	0.30187	0.28709	0.32149	0.29495	0.31628	0.30196	0.29886	0.35503
ADOPTED TOTAL TAX RATE	0.41457	0.37114	0.44626	0.42115	0.44938	0.42513	0.44569	0.41428	0.42355	0.50065
ASSESSED VALUATION	653,292,410	733,468,000	721,981,990	790,263,535	855,871,535	924,230,315	962,612,305	1,128,904,369	1,105,921,969	1,040,224,415
PROPERTY TAXES LEVIED	2,708,354	2,722,200	3,221,917	3,328,195	3,846,116	3,929,180	4,290,267	4,676,825	4,684,132	5,207,884
PROPERTY TAXES COLLECTED (1)	2,617,251	2,618,876	3,193,432	3,120,177	3,223,408	3,928,097	4,290,269	4,542,059	4,684,132	5,207,884

(1) Includes current taxes, delinquent taxes & penalties & interest at 8/14/10.

BEE COUNTY AD VALOREM TAX RATES



BEE COUNTY AD VALOREM TAX RATES



Bee County, Texas
 Analysis of County Sales Tax Revenue
 For Budget 2010-2011

Summary:

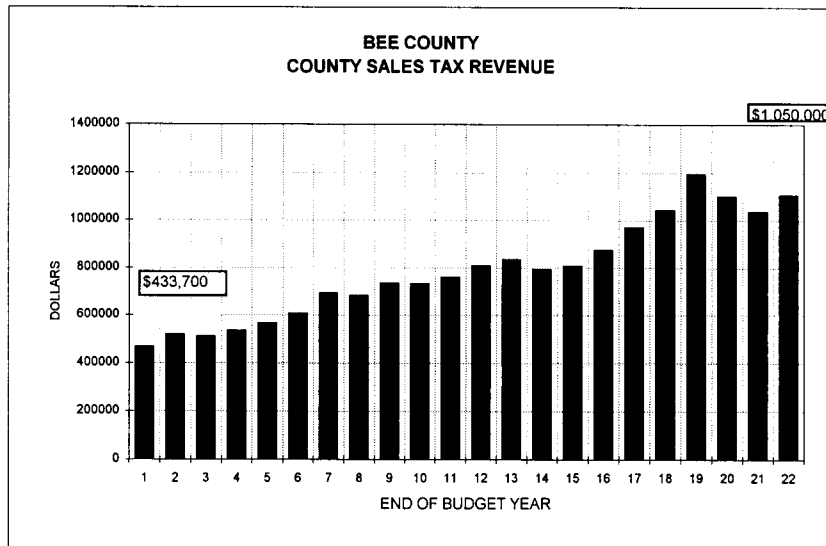
Effective January 1, 1988 Bee County voters adopted a 1/2 % Sales & Use Tax for property tax relief. The Comptroller makes a direct deposit each month into line item 12-310-0130 in the General Fund.

Analysis:

Listed below are the last twenty years of actual revenue and two years estimated revenue with the dollar amount of change with the percent of increase or decrease. The figures are from the County Auditor's Comprehensive Annual Financial Report. The 2009-2010 estimate is a nine month actual, three month projection which includes anticipated collections.

<u>Fiscal Year</u>	<u>Actual Amounts</u>	<u>Dollar Increase</u>	<u>% Increase/ (decrease)</u>
1989-90	462,475	260,737	First Year
1990-91	513,176	50,701	10.96%
1991-92	506,114	(7,062)	-1.38%
1992-93	529,885	23,771	4.70%
1993-94	562,030	32,145	6.07%
1994-95	602,028	39,998	7.12%
1995-96	687,844	85,816	14.25%
1996-97	676,565	(11,279)	-1.64%
1997-98	730,101	53,536	7.91%
1998-99	726,995	(3,106)	-0.43%
1999-00	755,721	28,726	3.95%
2000-01	804,734	49,013	6.49%
2001-02	830,271	25,537	3.17%
2002-03	787,915	(42,356)	-5.10%
2003-04	802,800	14,885	1.89%
2004-05	869,384	66,584	8.29%
2005-06	964,612	95,228	10.95%
2006-07	1,037,831	73,219	7.59%
2007-08	1,191,140	153,309	14.77%
2008-09	1,095,737	(95,403)	-8.01%
2009-10 (Est)	1,030,662	(65,075)	-5.94%
2010-11 (Est)	1,100,000	69,338	6.73%

Total Sales Tax Collected 17,268,020



Bee County, Texas
Analysis of County Jail Revenue
For Budget 2010-2011

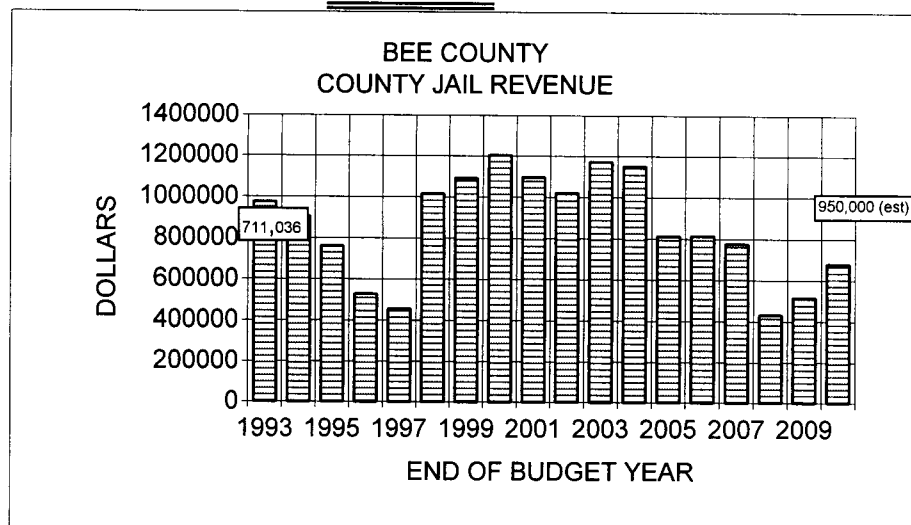
Summary:

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

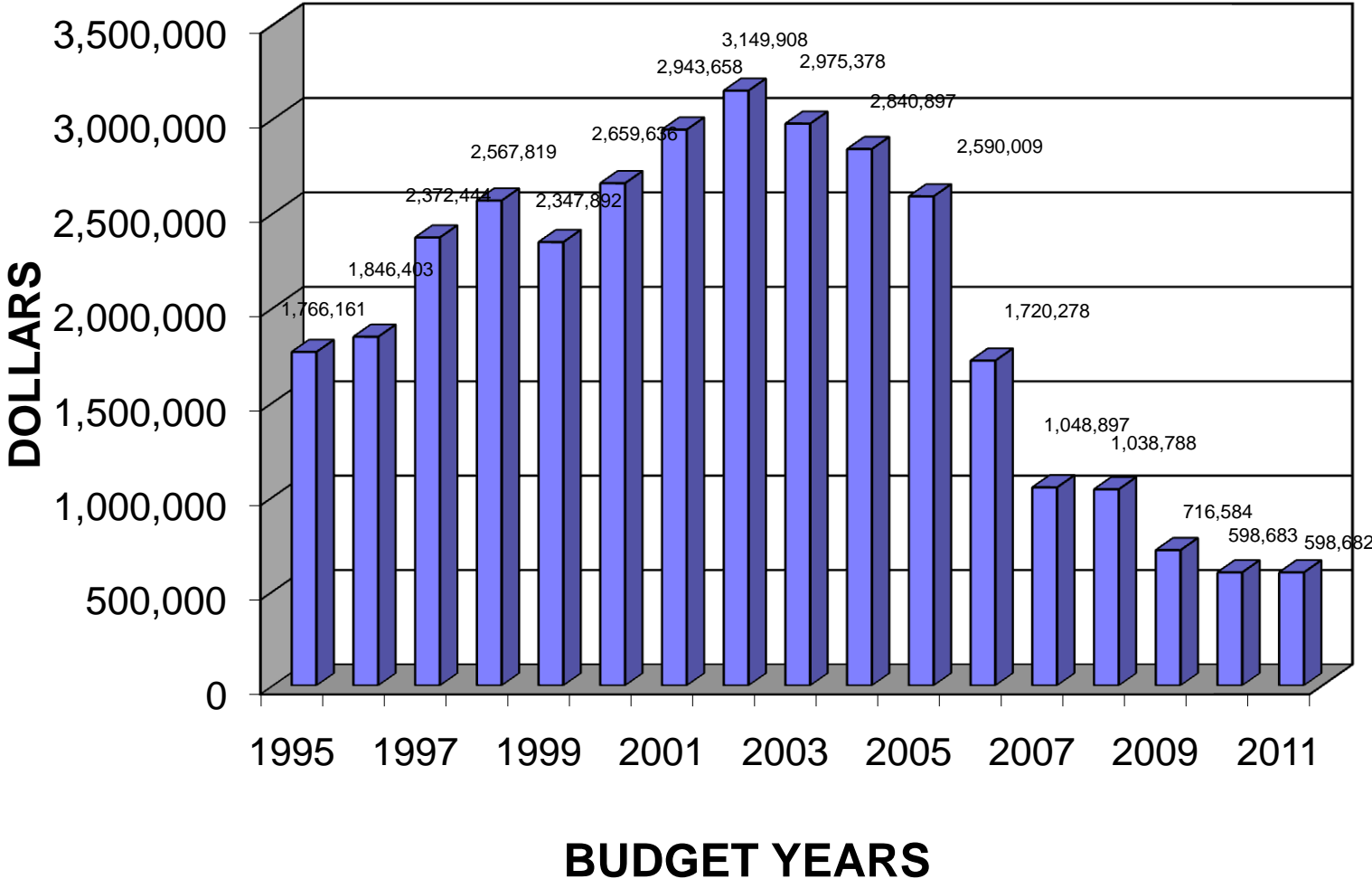
Analysis:

Listed below are the last eighteen years of actual revenue and two years estimated revenue with the dollar amount of change with the percent of increase or decrease. The figures are from the County Auditor's Comprehensive Annual Financial Report. The 2009-2010 estimate is a nine month actual, three month projection which includes anticipated collections.

<u>Fiscal Year</u>	<u>Actual amounts</u>	<u>Dollar Increase</u>	<u>% Increase/ (decrease)</u>
1991-92	972,233	N/A	N/A
1992-93	902,824	(69,409)	First Year
1993-94	760,181	(142,643)	-15.80%
1994-95	526,527	(233,654)	-30.74%
1995-96	453,250	(73,277)	-13.92%
1996-97	1,013,140	559,890	123.53%
1997-98	1,088,486	75,346	7.44%
1998-99	1,201,005	112,519	10.34%
1999-00	1,093,525	(107,480)	-8.95%
2000-01	1,018,645	(74,880)	-6.85%
2001-02	1,169,200	150,555	14.78%
2002-03	1,148,320	(20,880)	-1.79%
2003-04	809,324	(338,996)	-29.52%
2004-05	811,497	2,173	0.27%
2005-06	773,040	(38,457)	-4.74%
2006-07	429,920	(343,120)	-44.39%
2007-08	513,280	83,360	19.39%
2008-09	678,120	164,840	32.12%
2009-10 (Est)	640,000	(38,120)	-5.62%
2010-11 (Est)	585,000	(55,000)	-8.59%
Total Jail Revenue	<u>16,587,517</u>		



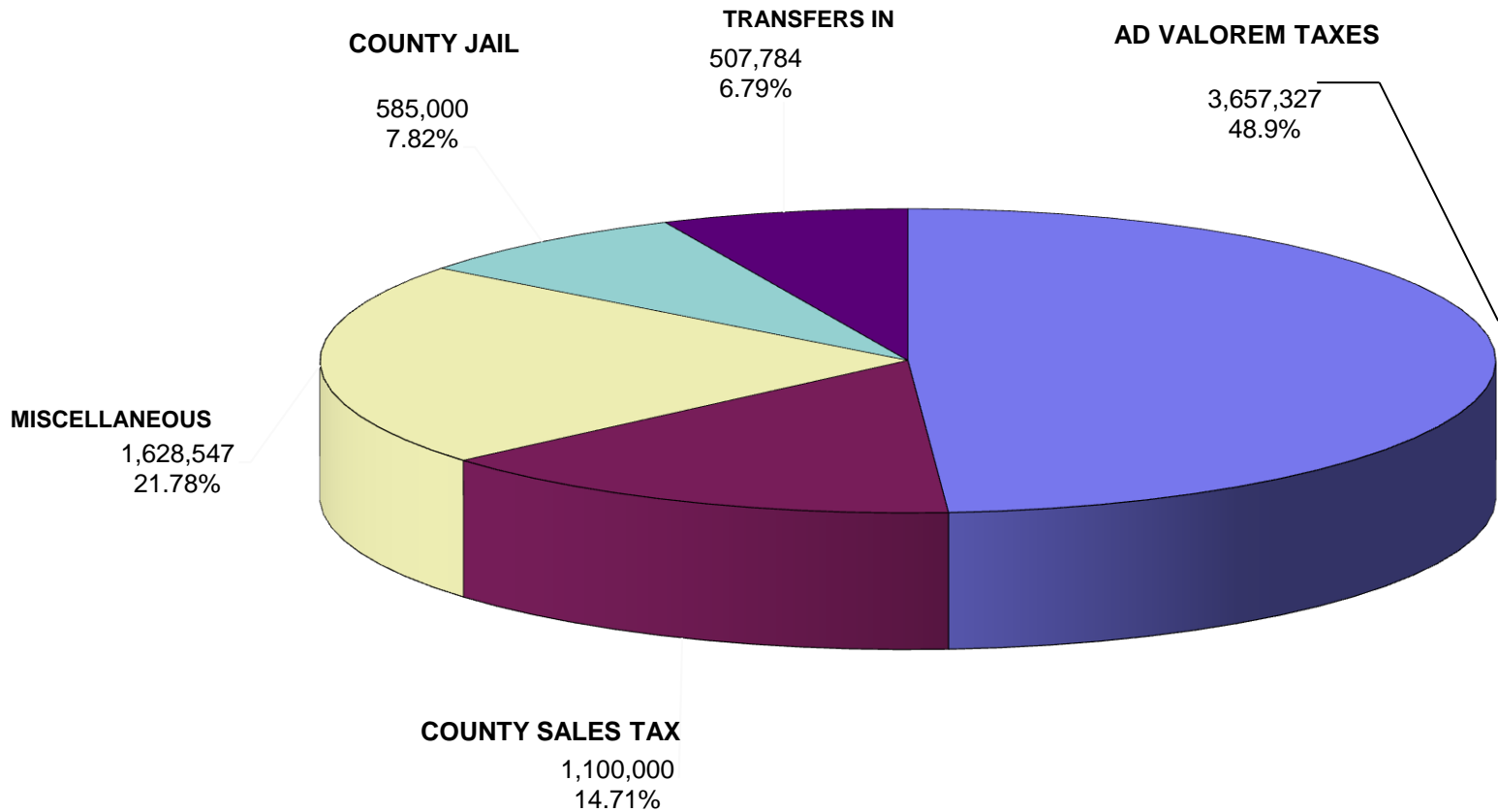
BEE COUNTY GENERAL FUND TREND OF YEAR END BALANCES



BEE COUNTY GENERAL FUND

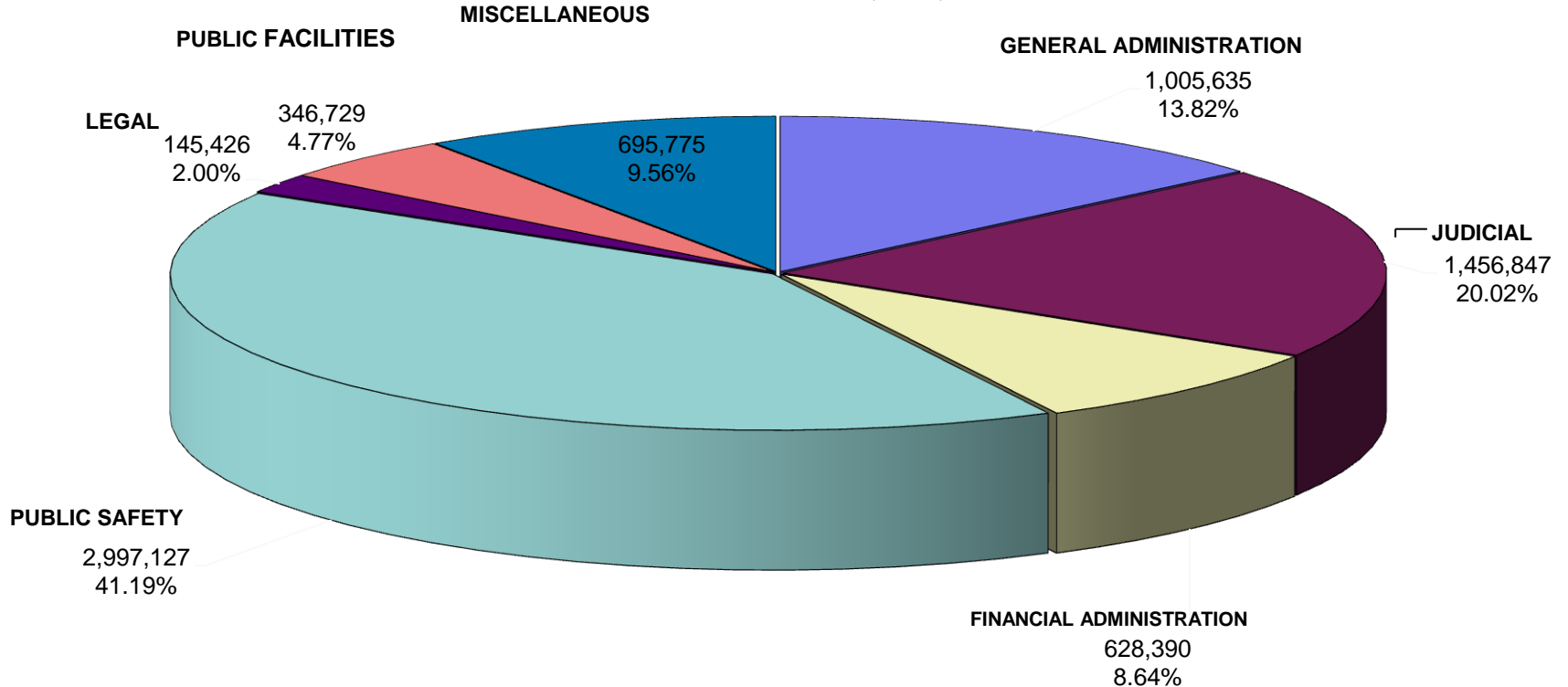
2010 - 2011 SOURCES OF REVENUE

TOTAL REVENUES = \$7,478,658



BEE COUNTY GENERAL FUND 2010-2011 ALLOCATION BY FUNCTION

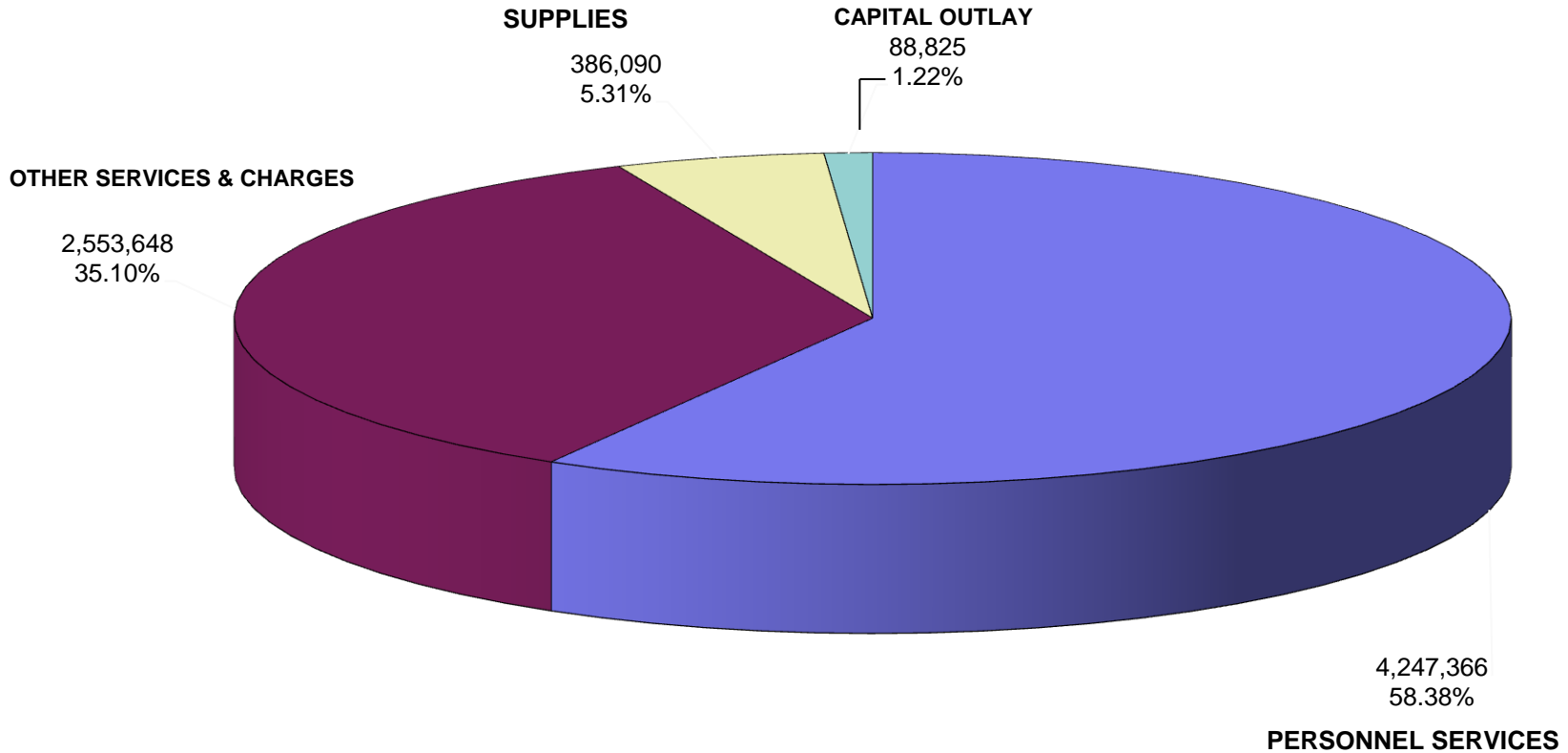
TOTAL EXPENDITURES = \$7,275,929



BEE COUNTY GENERAL FUND

2010 - 2011 ALLOCATION BY CATEGORY

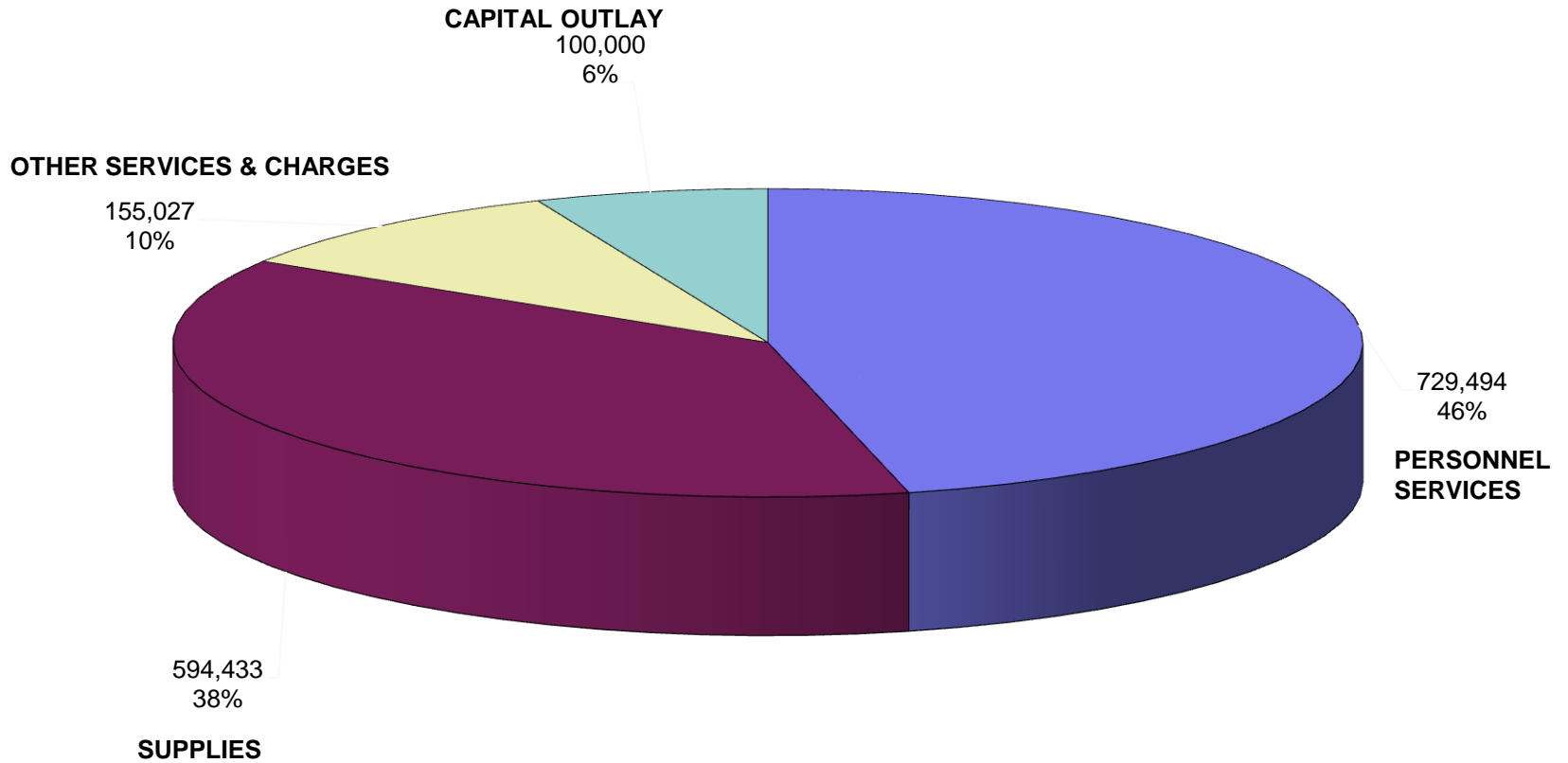
TOTAL EXPENDITURES = \$7,275,929



ROAD & BRIDGE DEPARTMENTS

2010 - 2011 ALLOCATION BY CATEGORY

TOTAL EXPENDITURES = \$1,578,954



BEE COUNTY, TEXAS
Budgeted Revenues for the 2010-2011 Fiscal Year
General Fund 12

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011
12-	Actual	Orig Budget	Est Actual	Proposed
TAXES				
310-0110	\$3,330,112	\$3,286,274	\$3,188,678	\$3,573,327
310-0115	24,601	20,000	25,250	23,000
310-0120	49,548	40,000	70,000	45,000
310-0125	18,090	15,000	23,500	16,000
310-0130	1,095,737	1,100,000	1,030,662	1,100,000
310-0000	4,518,087	4,461,274	4,338,090	4,757,327
LICENSES & PERMITS				
321-0801	2,829	3,000	6,500	3,000
321-0000	2,829	3,000	6,500	3,000
INTERGOVERNMENTAL REVENUE				
330-0200	15,938	15,938	13,282	15,938
330-0205	76,075	0	0	50,400
330-0206	0	60,000	60,000	0
334-0200	27,647	28,000	24,100	28,000
334-0400	0	0	0	0
334-0401	0	0	0	0
337-0602	14,528	14,528	14,528	14,528
337-0605	20,833	21,950	20,833	21,950
337-0606	21,800	21,000	21,000	21,000
337-0607	0	0	0	0
337-0608	0	0	0	0
337-0609	1,462	0	0	3,500
337-0610	11,934	10,000	10,000	10,000
337-0611	7,832	14,764	12,827	12,000
337-0612	30,202	20,765	20,000	19,700
337-0613	0	0	0	0
337-0614	0	0	0	0
337-0615	25,000	25,000	25,000	32,000
337-0616	213,733	470,422	418,586	298,988
337-0617	0	0	0	800
337-0650	16,730	13,000	13,000	12,000
337-0675	0	0	43,413	0
332-0000	483,715	715,367	696,569	540,804
CHARGES FOR SERVICES				
340-0100	700	600	600	600
340-0200	187,184	165,000	165,000	150,000
340-0300	3,475	2,500	3,580	3,000
340-0400	207,794	205,000	220,000	175,000
340-0425	260	300	300	250
340-0500	223,210	218,000	220,000	200,000
340-0600	0	0	0	0
340-0700	81,590	80,000	109,000	100,000
340-0801	4,980	5,000	5,300	5,000
340-0802	3,815	4,000	3,200	3,000
340-0803	3,837	3,250	3,660	3,000
340-0804	2,854	2,500	2,400	2,500
340-0901	170	100	0	100
340-0902	490	200	200	200
340-0903	965	1,000	600	750
340-0904	2,410	2,000	2,000	2,000
340-0909	50,279	50,000	42,100	50,000
340-0910	0	0	0	0
34-0911	125	0	0	0
342-0308	45,344	50,000	40,000	45,000
342-0309	22	60	0	40
342-0310	6	0	66	100
340-0000	819,509	789,510	818,006	740,540
(continued next page)				
(continued)				
FINES & FORFEITURES				
350-0301	82,613	90,000	77,000	80,000
350-0302	21,413	22,000	13,000	21,000
350-0303	34,971	25,000	25,000	25,000
350-0304	20,533	22,000	39,000	30,000
350-0305	0	0	0	0

BEE COUNTY, TEXAS
Budgeted Revenues for the 2010-2011 Fiscal Year
General Fund 12

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011
12-	Actual	Orig Budget	Est Actual	Proposed
350-0303 FINES & FORFEITURES, JP#2	34,971	25,000	25,000	25,000
350-0304 FINES & FORFEITURES, JP#4	20,533	22,000	39,000	30,000
350-0305 ATTORNEY COLLECTION-FINES	0	0	0	0
350-0000 FINES & FORFEITURES	159,530	159,000	154,000	156,000
MISCELLANEOUS REVENUES				
361-0100 INTEREST REVENUE	28,010	70,000	47,000	45,000
361-0101 TOBACCO SETTLEMENT	20,251	20,250	11,599	11,500
364-0200 INSURANCE RECOVERY	0	0	4,730	200
367-0201 OIL & GAS LEASE	0	0	0	0
367-0820 RENTAL OF COUNTY BUILDINGS	10,150	10,200	10,200	10,202
367-0824 FUNDRAISING REVENUE/COLISEUM	8,800	0	0	0
367-0823 FUNDRAISING CPS/WELFARE BOARD	0	0	0	500
367-0825 COLISEUM	0	0	0	0
367-0826 RENTAL FEES/COLISEUM	0	0	0	0
367-0830 NORMANNA LANDFILL FEES	33,878	32,000	30,000	25,000
367-0831 R&B RECYCLING REVENUE	0	0	0	2,000
381-0100 REFUNDS & SUNDRIES	27,855	12,000	12,000	2,307
381-0102 FIXED ASSETS SALVAGE	0	0	0	5,000
381-0103 REIMB CRT APPT ATTY FEES	21,976	20,000	22,500	16,500
381-0104 VIT ACCT/SALARY REIMB/TAX OFFICE	0	0	0	0
381-0150 RESTITUTION/PROBATION	128	100	0	0
381-0160 ESTRAY	452	0	5,141	500
381-0485 TDCJ TRANSPORTS	0	0	0	0
381-0490 RENTAL/CORRECTIONAL FACILITY	678,120	585,000	640,000	585,000
381-0495 COMMISSIONS/INMATE TELEPHONES	19,981	18,000	25,000	18,000
381-0500 COMMISSIONS/PUBLIC TELEPHONES	0	0	0	0
381-0600 HISTORICAL COMM. DONATIONS	0	0	0	0
381-0700 BEE CO BEAUTIFICATION PROGRAM	0	0	0	0
381-0800 BCAA NUTRITION PROGRAM REVENUE	0	0	0	0
381-0850 BARNHART WASTE MANAGEMENT GRANT	0	0	0	0
381-0855 MEDICAL CENTER LEASE PMT PRINCIPAL	43,778	46,444	46,444	49,266
381-0860 MEDICAL CENTER LEASE PMT INTEREST	7,722	5,056	5,056	2,228
361-0000 MISCELLANEOUS REVENUES	901,102	819,050	859,670	773,203
TRANSFERS IN				
390-0102 FROM LOCAL ENFORCEMENT OFFICER FUND 102	0	0	0	120
390-0115 FROM HAVA/ELECTIONS EQUIP. FUND 15	0	5,500	5,500	5,000
390-0117 FROM COURTHOUSE SEC FUND 17	0	0	0	0
390-0120 FROM ROAD & BRIDGE FUND 20	0	0	0	200,000
390-0121 FROM ROAD & BRIDGE FUND 21	30,051	29,150	29,150	50,000
390-0123 FROM HEALTH CARE FUND 23	150,505	109,848	109,848	127,664 *
390-0124 FROM BCRMC - UNRESTRICTED FUND 24	0	20,479	20,479	0
390-0130 FROM ABANDONED VEHICLE FUND 30	163,000	24,500	32,500	50,000
390-0170 FROM HILLSIDE DRIVE FUND 70	0	0	0	0
390-0171 FROM COURTHOUSE RENOVATIONS 71	0	0	0	0
390-0172 FROM JAIL CAPITAL IMP FUND 72	0	0	0	0
390-0173 FROM RIGHT OF WAY FUND 73	0	225,000	225,000	75,000
390-0174 FROM CONSTRUCTION ACCOUNT FUND 74	16,923	0	0	0
390-0190 FROM DISTRICT CLERK/OAG FUND 90	0	0	0	0
390-0195 FROM GROUP HEALTH PLAN FUND 95	0	0	0	0
390-0199 FROM SHERIFF FORFEITURE FUND	0	0	0	0
390-0000 TOTAL TRANSFERS IN	360,479	414,477	422,477	507,784
TOTAL REVENUES FOR GENERAL FUND	7,245,250	7,361,678	7,295,312	7,478,658

*Pending Hospital Approval

Commissioners Court
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Commissioners Court

DEPARTMENT 401 COMMISSIONERS COURT	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-401-					
PERSONNEL SERVICES					
0100 SALARIES/CO COMMISSIONERS	\$159,064	\$151,567	\$151,567	\$151,567	0.0%
0101 SALARY/COUNTY JUDGE*	59,844	57,024	57,024	57,024	0.0%
0105 SALARY/COMM. SECRETARIES (JP#3)	9,060	8,633	8,633	8,633	0.0%
0109 SALARY/ADMIN ASSISTANT	216	0	0	0	0.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0111 ADMIN ASSISTANT	32,366	32,558	30,841	30,000	-2.7%
0140 TRAVEL ALLOWANCE	14,692	14,000	14,000	14,000	0.0%
0141 TELEPHONE ALLOWANCE	3,071	3,000	3,000	3,000	0.0%
0160 LONGEVITY PAY	79	83	83	0	-100.0%
0099 TOTAL PERSONNEL SERVICES	278,393	266,865	265,148	264,224	-0.3%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	20,547	20,284	20,284	20,213	-0.4%
0202 GROUP MEDICAL INSURANCE	35,750	30,875	31,350	31,350	0.0%
0203 COUNTY RETIREMENT	17,019	17,011	17,011	17,744	4.3%
0204 WORKERS COMP INSURANCE	428	733	733	636	-13.2%
0206 UNEMPLOYMENT	151	766	766	626	-18.3%
0207 SUPPLEMENTAL DEATH BENEFIT	1,176	1,092	1,092	939	-14.0%
0208 LIFE INSURANCE	468	468	468	468	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	75,539	71,229	71,704	71,975	0.4%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,456	1,000	1,500	1,300	-13.3%
0311 BOOKS & SUBSCRIPTIONS	0	0	0	0	0.0%
0300 TOTAL SUPPLIES	1,456	1,000	1,500	1,300	-13.3%
OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	0	0	0	0	0.0%
0420 POSTAGE & FREIGHT	552	500	750	700	-6.7%
0421 TELEPHONE	2,378	2,500	3,000	2,800	-6.7%
0425 TRAVEL, MEALS & LODGING	9,760	8,500	9,000	9,000	0.0%
0426 CONTINUING ED & DUES	2,980	2,800	3,000	2,800	-6.7%
0430 ADVER & LEGAL NOTICES	26	50	100	100	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	468	100	500	400	-20.0%
0461 RENTAL OF EQUIP COPIER LEASE	3,881	3,900	4,700	4,700	0.0%
0492 INSURANCE & BOND PREMIUM	0	71	0	355	100.0%
0399 TOTAL OTHER SERVICES & CHARGES	20,045	18,421	21,050	20,855	-0.9%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	1,056	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	1,056	0	0	0	0.0%
Total for COMMISSIONERS COURT	\$376,489	\$357,515	\$359,402	\$358,354	-0.3%

* \$21,000 of County Judge's salary is a supplement from the State of Texas.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 County Clerk

DEPARTMENT 403 COUNTY CLERK	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-403-					
PERSONNEL SERVICES					
0101 SALARY/COUNTY CLERK	\$43,170	\$41,136	\$41,136	\$41,136	0.0%
0103 SALARY/CHIEF DEPUTY	31,585	30,097	30,097	30,097	0.0%
0104 SALARIES/DEPUTIES	111,134	106,719	106,719	106,725	0.0%
0110 PART TIME HELP	14,001	7,000	7,000	12,000	71.4% *
0160 LONGEVITY PAY	946	984	1,113	1,180	6.0%
0100 TOTAL PERSONNEL SERVICES	200,836	185,936	186,065	191,138	2.7%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	15,226	14,234	14,234	14,622	2.7%
0202 GROUP MEDICAL INSURANCE	42,750	39,900	39,900	39,900	0.0%
0203 COUNTY RETIREMENT	11,432	12,275	12,275	12,858	4.7%
0204 WORKERS COMP INSURANCE	300	514	514	463	-9.9%
0206 UNEMPLOYMENT	694	797	797	679	-14.8%
0207 SUPPLEMENTAL DEATH BENEFIT	790	788	788	681	-13.6%
0208 LIFE INSURANCE	474	504	504	504	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	71,666	69,012	69,012	69,707	1.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	13,197	11,700	11,700	12,000	2.6%
0300 TOTAL SUPPLIES	13,197	11,700	11,700	12,000	2.6%
OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	1,651	1,000	2,000	14,000	600.0%
0420 POSTAGE & FREIGHT	2,819	2,000	3,500	2,632	-24.8%
0421 TELEPHONE	1,356	1,500	1,500	1,552	3.5%
0425 TRAVEL, MEALS & LODGING	2,393	2,600	2,600	3,400	30.8%
0426 CONTINUING ED & DUES	730	800	900	1,100	22.2%
0430 ADVER & LEGAL NOTICE	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	753	500	600	600	0.0%
0461 RENTAL OF EQUIPMENT	6,664	5,900	5,900	6,636	12.5%
0492 INSURANCE & BOND PREMIUM	0	0	0	178	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	16,367	14,300	17,000	30,098	77.0%
CAPITAL OUTLAY					
0560 NETWORKING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	1,697	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	1,697	0	0	0	0.0%
Total for COUNTY CLERK	\$303,763	\$280,948	\$283,777	\$302,943	6.8%

*Additional \$5,000 P-T is transferred in from HAVA #15

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Emergency Management

DEPARTMENT 406 EMERGENCY MANAGEMENT	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-406-					
PERSONNEL SERVICES					
0101 SALARY/EMERGENCY MGMT	\$18,242	\$18,666	\$18,666	\$18,666	0.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0140 TRAVEL ALLOWANCE	1,941	1,850	1,850	1,850	0.0%
0141 TELEPHONE ALLOWANCE	614	600	600	600	0.0%
0160 LONGEVITY PAY	0	0	0	0	0.0%
0099 TOTAL PERSONNEL SERVICES	20,797	21,116	21,116	21,116	0.0%
EMPLOYEE BENEFITS EXPENSE					
0201 FICA TAXES	1,591	1,615	1,615	1,615	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	1,272	1,280	1,280	1,340	4.7%
0204 WORKERS COMP INSURANCE	155	181	181	176	-2.8%
0206 UNEMPLOYMENT	177	106	106	87	-17.9%
0207 SUPPLEMENTAL DEATH BENEFIT	88	82	82	71	-13.4%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	3,283	3,264	3,264	3,289	0.8%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	521	500	500	500	0.0%
0332 FOOD SUPPLIES	0	0	200	500	150.0%
0334 MISC SUPPLIES	0	0	100	100	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	200	200	0.0%
0300 TOTAL SUPPLIES	521	500	1,000	1,300	30.0%
OTHER SERVICES & CHARGES					
0410 TESTING & OTHER SERVICES	691	0	0	0	0.0%
0420 POSTAGE & FREIGHT	100	30	100	100	0.0%
0421 TELEPHONE	1,646	2,000	2,000	2,000	0.0%
0425 TRAVEL, MEALS & LODGING	598	600	750	1,000	33.3%
0426 CONTINUING ED & DUES	150	150	200	200	0.0%
0430 ADVER & LEGAL NOTICE	0	0	0	100	100.0%
0445 FIRE MARSHALL FEE	1,800	1,800	1,800	1,800	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	215	250	500	1,000	100.0%
0461 LEASED EQUIPMENT	0	0	500	500	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	5,200	4,830	5,850	6,700	14.5%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	83,548	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	83,548	0	0	0	0.0%
Total for EMERGENCY MANAGEMENT	\$113,349	\$29,710	\$31,230	\$32,405	3.8%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Risk Management

DEPARTMENT 407 RISK MANAGEMENT	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-407-					
PERSONNEL SERVICES					
0101 SALARY/SAFETY COORDINATOR	\$9,334	\$9,335	\$9,335	\$9,335	0.0%
0140 TRAVEL ALLOWANCE	358	350	350	350	0.0%
0099 TOTAL PERSONNEL SERVICES	9,692	9,685	9,685	9,685	0.0%
EMPLOYEE BENEFITS EXPENSE					
0201 FICA TAXES	741	741	741	741	0.0%
0203 COUNTY RETIREMENT	593	640	640	670	4.7%
0204 WORKERS COMP INSURANCE	0	83	83	81	-2.4%
0206 UNEMPLOYMENT	48	51	51	42	-17.6%
0207 SUPPLEMENTAL DEATH BENEFIT	41	41	41	35	-14.6%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	1,423	1,556	1,556	1,569	0.8%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	408	400	400	500	25.0%
0300 TOTAL SUPPLIES	408	400	400	500	25.0%
OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for RISK MANAGEMENT	\$11,523	\$11,641	\$11,641	\$11,754	1.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Nondepartmental

DEPARTMENT 409 NON DEPARTMENTAL	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-409-					
PERSONNEL SERVICES					
0101 SALARY/CUSTODIAN	\$0	\$20,800	\$20,800	\$20,800	0.0%
0110 PART-TIME HELP	0	9,360	9,360	10,400	11.1%
0111 ADMIN ASSISTANT	0	0	0	0	0.0%
0160 LONGEVITY PAY	0	0	0	30	100.0%
0099 TOTAL PERSONNEL SERVICES	0	30,160	30,160	31,230	3.5%
EMPLOYEE BENEFITS EXPENSE					
0201 FICA TAXES	0	2,307	2,307	2,389	3.6%
0202 GROUP MEDICAL INSURANCE	0	5,700	5,700	5,700	0.0%
0203 COUNTY RETIREMENT	0	1,426	1,426	1,495	4.8%
0204 WORKERS COMP INSURANCE	0	1,100	83	1,368	1548.2%
0206 UNEMPLOYMENT	0	166	166	141	-15.1%
0207 SUPPLEMENTAL DEATH BENEFIT	0	92	92	119	29.3%
0208 LIFE INSURANCE	0	72	72	72	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	0	10,863	9,846	11,284	14.6%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,064	5,000	6,000	6,000	0.0%
0300 TOTAL SUPPLIES	1,064	5,000	6,000	6,000	0.0%
OTHER SERVICES & CHARGES					
0401 PROFESSIONAL SERVICES	\$990	\$6,000	\$10,000	\$16,500	65.0%
0403 INDEPENDENT AUDIT	17,485	20,000	20,000	20,000	0.0%
0407 PURCHASED SERVICES	1,960	3,000	2,500	3,000	20.0%
0408 COMPUTER NETWORKING	0	5,000	10,000	0	-100.0%
0411 BANK SERVICE CHARGES	8,734	3,500	3,500	6,000	71.4%
0420 POSTAGE	354	500	1,000	500	-50.0%
0421 TELEPHONE/DSL	7,215	6,510	6,510	6,510	0.0%
0423 TECHNICAL SUPPORT CONTRACT	0	0	0	0	0.0%
0424 CITY AIRPORT TAXES	0	3,000	3,000	3,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	737	4,756	1,500	5,000	233.3%
0452 MAINT & REPAIR OF ALL BUILDINGS	11,272	12,250	12,250	12,250	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	6,118	7,000	7,361	12,500	69.8%
0456 MAINT & REPAIR TAX PROPERTY	0	0	0	0	0.0%
0460 BUILDING RENT	0	0	0	0	0.0%
0461 POSTAGE MACHINE RENTAL	3,542	3,864	3,303	3,864	17.0%
0479 CONTRACT CLEANING SERVICES	52,284	0	0	0	0.0%
0480 COUNTY JUDGE'S ASSOCIATION	1,100	1,100	1,100	1,100	0.0%
0481 SO TX CO JUDGES & COMM. ASSOC.	0	500	500	500	0.0%
0482 NACO	643	643	643	0	-100.0%
0483 TEXAS ASSOC. OF COUNTIES	1,225	1,225	1,225	1,225	0.0%
0484 COASTAL BEND COUNCIL OF GOV'TS	2,589	2,589	2,589	2,589	0.0%
0485 GFOA ASSOCIATION	480	485	545	485	-11.0%
0486 13TH DIST COURT OF APPEALS	1,452	2,172	1,597	2,000	25.2%
0487 4TH ADM JUDICIAL REGION	2,280	2,280	2,280	2,280	0.0%
0488 TEXAS HISPANIC CO. ELEC. OFFICIALS	0	0	0	0	0.0%
0489 SOIL CONSERVATION	3,200	3,200	3,200	3,200	0.0%
0490 HISTORICAL COMMISSION	2,426	2,500	2,500	2,500	0.0%
0491 ANNUAL AWARDS BANQUET	1,110	500	1,200	1,000	-16.7%
0492 INSURANCE AND BOND PREMIUMS	89,101	100,000	100,000	85,188	-14.8%
0493 CAFETERIA 125 PLAN ADM FEE	42	35	2,500	1,000	-60.0%
0494 TAC UNEMPLOYMENT	0	0	2,000	2,000	0.0%
0495 WORKERS COMP EXPENSE	106	0	2,000	2,000	0.0%
0496 COASTAL BEND REG GROUP	2,132	2,132	2,132	2,132	0.0%
497 HOC HOSPITAL COMMITTEE EXPENSE	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	218,574	194,741	206,935	198,323	-4.2%
CAPITAL OUTLAY					
0529 LAND	0	0	0	0	0.0%
0532 BUILDING IMPROVEMENTS	0	3,200	10,000	9,000	-10.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	10,000	10,000	5,000	-50.0%
0500 TOTAL CAPITAL OUTLAY	0	13,200	20,000	14,000	-30.0%
Total for NONDEPARTMENTAL	\$219,638	\$253,964	\$272,941	\$260,837	-4.4%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 County Court

DEPARTMENT 426 COUNTY COURT	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-426- PERSONNEL SERVICES					
0178 PETIT JURORS	\$582	\$500	\$1,000	\$1,000	0.0%
0100 TOTAL PERSONNEL SERVICES	582	500	1,000	1,000	0.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	\$0	\$0	\$0	0.0%
0300 TOTAL SUPPLIES	0	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0400 PUBLIC DEFENSE CIVIL	13,674	1,000	2,500	1,000	-60.0%
0402 PUBLIC DEFENSE CRIMINAL	0	0	0	0	0.0%
0406 COURT REPORTERS	6,772	7,200	5,000	8,000	60.0%
0410 PSYCH EVALUATION CIVIL	0	0	0	0	0.0%
0411 PSYCH EVALUATION CRIMINAL	0	600	0	1,000	100.0%
0418 INVESTIGATOR	0	0	0	0	0.0%
0425 TRAVEL, MEALS, LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	23,300	24,930	24,930	24,930	0.0%
0482 OTHER COURT COSTS	1,950	1,500	4,000	2,000	-50.0%
0399 TOTAL OTHER SERVICES & CHARGES	45,696	35,230	36,430	36,930	1.4%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 CAPITAL OUTLAY	0	0	0	0	0.0%
Total for COUNTY COURT	\$46,278	\$35,730	\$37,430	\$37,930	1.3%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 IT DEPARTMENT

DEPARTMENT 428 INFORMATION TECHNOLOGY DEPT	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-428-					
PERSONNEL SERVICES					
0101 SALARY/INFORMATION TECHNOLOGY TECH	\$0	\$0	\$0	\$10,400	100.0%
0141 TELEPHONE ALLOWANCE	0	0	0	300	100.0%
0100 TOTAL PERSONNEL SERVICES	0	0	0	10,700	100.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	0	0	0	819	100.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	100.0%
0203 COUNTY RETIREMENT	0	0	0	768	100.0%
0204 WORKERS COMPENSATION	0	0	0	26	100.0%
0206 UNEMPLOYMENT TAXES	0	0	0	48	100.0%
0207 SUPPLEMENTAL DEATH	0	0	0	41	100.0%
0208 LIFE INSURANCE	0	0	0	0	100.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	1,702	100.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	300	100.0%
0334 HANDTOOLS & EQUIPMENT	0	0	0	0	0.0%
0353 SOFTWARE MAINT	0	0	0	5,000	100.0%
0300 TOTAL SUPPLIES	0	0	0	5,300	100.0%
OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	0	0	0	1,000	100.0%
0408 COMPUTER NETWORK	0	0	0	4,000	100.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	0	0	211	100.0%
0426 CONTINUING ED & DUES	0	0	0	500	100.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	3,000	100.0%
0399 TOTAL OTHER SERVICES & CHARGES	0	0	0	8,711	100.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	5,000	100.0%
	0	0	0	5,000	100.0%
Total for IT Department	\$0	\$0	\$0	\$31,413	100.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 District Court

DEPARTMENT 435 DISTRICT COURT	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-435-					
PERSONNEL SERVICES					
0177 GRAND JURORS	\$5,620	\$5,000	\$7,200	\$7,200	0.0%
0178 PETIT JURORS	19,742	11,000	24,000	20,000	-16.7%
0170 TOTAL PUBLIC PERSONNEL SERVICES	25,362	16,000	31,200	27,200	-12.8%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	235	0	0	0.0%
0300 TOTAL SUPPLIES	0	235	0	0	0.0%
OTHER SERVICES & CHARGES					
0400 PUBLIC DEFENSE CIVIL & JUVENILE	143,579	40,111	60,000	40,000	-33.3%
0401 TRLA	298,990	597,980	597,980	597,980	0.0%
0403 PUBLIC DEFENSE CRIMINAL 156th CRT	0	7,900	0	22,800	100.0%
0405 PUBLIC DEF CAPITAL MURDER ATTY FEES	0	4,305	0	2,000	100.0%
0406 COURT REPORTERS	17,769	15,000	19,000	19,000	0.0%
0410 PSYCHIATRIC/MED EVAL. CIVIL & JUVENILE	1,900	1,206	7,500	1,500	-80.0%
0411 DIST COURT CONTRACT	129,289	135,000	143,457	135,000	-5.9%
0413 PSYCH EVALUATION CRIMINAL 156th CRT	0	0	0	6,000	100.0%
0415 CAPITAL MURDER EXPERT WITNESS	0	0	0	0	0.0%
0419 INVESTIGATOR CRIMINAL 156th CRT	0	2,255	0	6,000	100.0%
0421 TELEPHONE	0	0	0	0	0.0%
0422 INVESTIGATOR CAPTIAL MURDER	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	140	250	500	250	-50.0%
0482 OTHER COURT COSTS	2,050	3,308	6,000	6,000	0.0%
0484 OTHER DIR. LITIGATION COSTS CRIM. 156th CRT	0	0	0	0	0.0%
0486 OTHER DIR. LITIGATION COSTS CAPITAL MURDER	0	0	0	0	0.0%
0399 TOTAL OTHER SERVICES & CHARGES	593,717	823,115	834,437	836,530	0.3%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
	0	0	0	0	0.0%
Total for DISTRICT COURT	\$619,079	\$839,350	\$865,637	\$863,730	-0.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 District Clerk

DEPARTMENT 450 DISTRICT CLERK	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-450-					
PERSONNEL SERVICES					
0101 SALARY/DISTRICT CLERK	\$43,170	\$41,136	\$41,136	\$41,136	0.0%
0103 SALARY/CHIEF DEPUTY	28,104	26,780	26,780	26,780	0.0%
0104 SALARIES/DEPUTIES	83,334	82,167	82,167	79,394	-3.4%
0110 PART TIME HELP	0	0	0	0	0.0%
0160 LONGEVITY PAY	128	223	253	395	56.1%
0100 TOTAL PERSONNEL SERVICES	154,736	150,306	150,336	147,705	-1.8%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	11,136	11,501	11,501	11,299	-1.8%
0202 GROUP MEDICAL INSURANCE	35,200	34,200	34,200	34,200	0.0%
0203 COUNTY RETIREMENT	9,187	10,306	10,306	10,602	2.9%
0204 WORKERS COMP INSURANCE	243	415	415	355	-14.5%
0206 UNEMPLOYMENT	495	601	601	482	-19.8%
0207 SUPPLEMENTAL DEATH BENEFIT	635	661	661	561	-15.1%
0208 LIFE INSURANCE	390	432	432	432	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	57,287	58,116	58,116	57,931	-0.3%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	3,354	3,100	3,100	3,700	19.4%
0300 TOTAL SUPPLIES	3,354	3,100	3,100	3,700	19.4%
OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	0	0	0	0	0.0%
0412 SOFTWARE/PROGRAMMING	3,600	5,000	5,000	5,000	0.0%
0420 POSTAGE & FREIGHT	5,895	6,500	6,500	6,500	0.0%
0421 TELEPHONE	2,370	2,400	3,000	3,000	0.0%
0425 TRAVEL, MEALS & LODGING	896	2,000	2,000	2,000	0.0%
0426 CONTINUING ED & DUES	985	750	750	750	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	100	100	100	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	22,220	22,500	22,547	25,000	10.9%
0461 LEASED EQUIPMENT	6,164	6,000	6,000	6,000	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	178	100.0%
0400 TOTAL OTHER SERVICES & CHARGES	42,130	45,250	45,897	48,528	5.7%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	2,175	0	0	2,500	100.0%
0500 TOTAL CAPITAL OUTLAY	2,175	0	0	2,500	100.0%
Total for DISTRICT CLERK	\$259,681	\$256,772	\$257,449	\$260,364	1.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Justice of the Peace, Pct. 3

DEPARTMENT 455 JP #3	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-455-					
PERSONNEL SERVICES					
0101 SALARY/JP3	\$23,588	\$22,477	\$22,477	\$22,477	0.0%
0109 SALARY/SECRETARIES	30,845	29,391	29,391	29,391	0.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0140 TRAVEL ALLOWANCE	3,148	3,000	3,000	3,000	0.0%
0160 LONGEVITY PAY	87	173	173	233	34.7%
0100 TOTAL PERSONNEL SERVICES	57,668	55,041	55,041	55,101	0.1%
PUBLIC PERSONNEL SERVICE					
0178 PETIT JURORS	0	0	0	0	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICE	0	0	0	0	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	4,320	4,211	4,211	4,215	0.1%
0202 GROUP MEDICAL INSURANCE	16,250	14,250	14,250	14,250	0.0%
0203 COUNTY RETIREMENT	3,528	3,567	3,567	3,740	4.9%
0204 WORKERS COMP INSURANCE	89	152	152	133	-12.5%
0206 UNEMPLOYMENT	176	163	163	134	-17.8%
0207 SUPPLEMENTAL DEATH BENEFIT	244	229	229	198	-13.5%
0208 LIFE INSURANCE	180	180	180	180	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	24,788	22,752	22,752	22,850	0.4%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,613	1,500	1,500	1,500	0.0%
0300 TOTAL SUPPLIES	1,613	1,500	1,500	1,500	0.0%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	211	350	500	500	0.0%
0421 TELEPHONE	760	740	650	650	0.0%
0425 TRAVEL, MEALS & LODGING	441	450	450	550	22.2%
0426 CONTINUING ED & DUES	125	25	25	25	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	216	900	900	900	9.0%
0461 COPIER LEASE	0	0	0	0	0.0%
0482 OTHER COURT COSTS	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	178	100.0%
0400 TOTAL OTHER SERVICES & CHARGES	1,754	2,465	2,525	2,803	11.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for JUSTICE OF THE PEACE, PCT 3	\$85,823	\$81,758	\$81,818	\$82,254	0.5%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Justice of the Peace, Pct. 1

DEPARTMENT 456 JP #1	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-456-					
PERSONNEL SERVICES					
0101 SALARY/JP1	\$23,588	\$22,477	\$22,477	\$22,477	0.0%
0109 SALARY/SECRETARIES	23,581	15,307	17,306	17,306	0.0%
0110 PART TIME HELP	0	8,599	6,125	6,125	0.0%
0140 TRAVEL ALLOWANCE	3,148	3,000	3,000	3,000	0.0%
0141 TELEPHONE ALLOWANCE	0	0	0	0	0.0%
0160 LONGEVITY PAY	98	128	128	0	-100.0%
0100 TOTAL PERSONNEL SERVICES	50,415	49,511	49,036	48,908	-0.3%
PUBLIC PERSONNEL SERVICE					
0178 PETIT JURORS	0	0	0	0	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICE	0	0	0	0	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	3,418	3,751	3,751	3,741	-0.3%
0202 GROUP MEDICAL INSURANCE	13,000	9,500	11,400	11,400	0.0%
0203 COUNTY RETIREMENT	3,085	2,943	3,156	3,295	4.4%
0204 WORKERS COMP INSURANCE	79	135	135	119	-11.9%
0206 UNEMPLOYMENT	109	130	130	106	-18.5%
0207 SUPPLEMENTAL DEATH BENEFIT	213	203	203	151	-25.6%
0208 LIFE INSURANCE	144	120	144	144	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	20,048	16,782	18,919	18,956	0.2%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,224	800	1,100	800	-27.3%
0300 TOTAL SUPPLIES	1,224	800	1,100	800	-27.3%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	524	400	400	325	-18.8%
0421 TELEPHONE	883	870	700	800	14.3%
0425 TRAVEL, MEALS & LODGING	670	1,600	700	1,000	42.9%
0426 CONTINUING ED & DUES	150	305	200	350	75.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	100	100	0.0%
0492 INSURANCE & BOND PREMIUM	0	71	100	178	78.0%
0400 TOTAL OTHER SERVICES & CHARGES	2,227	3,246	2,200	2,753	25.1%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for JUSTICE OF THE PEACE, PCT 1	\$73,914	\$70,339	\$71,255	\$71,417	0.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Justice of the Peace, Pct. 2

DEPARTMENT 457 JP #2	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-457-					
PERSONNEL SERVICES					
0101 SALARY/JP2	\$23,588	\$22,477	\$22,477	\$22,477	0.0%
0109 SALARY/SECRETARY	21,280	20,277	20,277	20,277	0.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0140 TRAVEL ALLOWANCE	3,000	3,000	3,000	3,000	0.0%
0160 LONGEVITY PAY	223	253	253	283	11.9%
0100 TOTAL PERSONNEL SERVICES	48,091	46,007	46,007	46,036	0.1%
PUBLIC PERSONNEL SERVICE					
0178 PETIT JURORS	0	0	0	0	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICE	0	0	0	0	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	3,458	3,519	3,519	3,522	0.1%
0202 GROUP MEDICAL INSURANCE	13,000	11,400	11,400	11,400	0.0%
0203 COUNTY RETIREMENT	2,766	2,948	2,948	3,089	4.8%
0204 WORKERS COMP INSURANCE	74	127	127	111	-12.6%
0206 UNEMPLOYMENT	95	113	113	93	-17.7%
0207 SUPPLEMENTAL DEATH BENEFIT	191	189	189	164	-13.2%
0208 LIFE INSURANCE	108	144	144	144	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	19,694	18,440	18,440	18,523	0.5%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,034	1,200	1,200	1,200	0.0%
0300 TOTAL SUPPLIES	1,034	1,200	1,200	1,200	0.0%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	400	400	400	400	0.0%
0421 TELEPHONE	1,488	1,440	1,300	1,400	7.7%
0425 TRAVEL, MEALS & LODGING	387	400	400	500	25.0%
0426 CONTINUING ED & DUES	25	100	25	100	300.0%
0441 UTILITIES	821	900	850	950	11.8%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	50	0	-100.0%
0462 BUILDING RENTAL	3,175	3,000	3,000	3,000	0.0%
0492 INSURANCE & BOND PREMIUM	0	71	100	178	78.0%
0400 TOTAL OTHER SERVICES & CHARGES	6,296	6,311	6,125	6,528	6.6%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for JUSTICE OF THE PEACE, PCT 2	\$75,114	\$71,958	\$71,772	\$72,287	0.7%
*Travel paid by payroll as of 06/04/10					

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Justice of the Peace, Pct. 4

DEPARTMENT 458 JP #4	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-458-					
PERSONNEL SERVICES					
0101 SALARY/JP4	\$23,588	\$22,477	\$22,477	\$22,477	0.0%
0109 SALARY/SECRETARY	23,999	18,131	18,131	18,131	0.0%
0110 PART TIME HELP	3,232	0	0	0	0.0%
0140 TRAVEL ALLOWANCE	3,000	3,000	3,000	3,000	0.0%
0141 TELEPHONE ALLOWANCE	0	0	0	0	0.0%
0160 LONGEVITY PAY	750	0	0	38	100.0%
0100 TOTAL PERSONNEL SERVICES	54,569	43,608	43,608	43,646	0.1%
PUBLIC PERSONNEL SERVICE					
0178 PETIT JURORS	0	0	0	0	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICE	0	0	0	0	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	3,910	3,336	3,336	3,339	0.1%
0202 GROUP MEDICAL INSURANCE	11,950	11,400	11,400	11,400	0.0%
0203 COUNTY RETIREMENT	2,966	2,784	2,784	2,917	4.8%
0204 WORKERS COMP INSURANCE	82	120	120	105	-12.5%
0206 UNEMPLOYMENT	129	100	100	82	-18.0%
0207 SUPPLEMENTAL DEATH BENEFIT	205	179	179	154	-14.0%
0208 LIFE INSURANCE	96	144	144	144	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	19,338	18,063	18,063	18,141	0.4%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	651	900	900	900	0.0%
0311 BOOKS & SUBSCRIPTIONS	0	55	55	175	218.2%
0350 CLEANING SUPPLIES	89	90	90	150	66.7%
0300 TOTAL SUPPLIES	740	1,045	1,045	1,225	17.2%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	346	400	350	450	28.6%
0421 TELEPHONE	1,039	1,200	1,200	1,250	4.2%
0425 TRAVEL, MEALS & LODGING	569	509	400	525	31.3%
0426 CONTINUING ED & DUES	125	80	80	150	87.5%
0441 UTILITIES	1,634	2,000	2,000	2,000	0.0%
0452 MAIN & REPAIR OF BUILDING	110	600	600	600	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	169	100	100	100	0.0%
0479 CLEANING SERVICES	600	600	500	600	20.0%
0492 INSURANCE & BOND PREMIUM	0	100	100	178	78.0%
0400 TOTAL OTHER SERVICES & CHARGES	4,592	5,589	5,330	5,853	9.8%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for JUSTICE OF THE PEACE, PCT 4	\$79,239	\$68,305	\$68,046	\$68,865	1.2%
*Travel paid by payroll as of 06/04/10					

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 County Attorney

DEPARTMENT 475 COUNTY ATTORNEY	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-475-					
PERSONNEL SERVICES					
0101 SALARY/COUNTY ATTORNEY*	\$63,775	\$61,306	\$61,306	\$61,306	0.0%
0109 SALARY/SECRETARY	11,502	11,068	11,068	11,068	0.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0111 ADMIN ASSISTANT **	25,013	23,834	23,834	23,834	0.0%
0140 TRAVEL ALLOWANCE	2,099	2,000	2,000	2,000	0.0%
0160 LONGEVITY PAY	368	428	428	488	14.0%
0100 TOTAL PERSONNEL SERVICES	102,757	98,636	98,636	98,696	0.1%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	7,224	7,546	7,546	7,550	0.1%
0202 GROUP MEDICAL INSURANCE	18,318	17,100	17,100	17,100	0.0%
0203 COUNTY RETIREMENT	6,353	6,624	6,624	6,940	4.8%
0204 WORKERS COMP INSURANCE	102	175	175	147	-16.0%
0206 UNEMPLOYMENT	250	194	194	160	-17.5%
0207 SUPPLEMENTAL DEATH BENEFIT	434	425	425	367	-13.6%
0208 LIFE INSURANCE	162	216	216	216	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	32,843	32,280	32,280	32,480	0.6%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	4,380	3,500	3,500	3,500	0.0%
0311 BOOKS & SUBSCRIPTIONS	159	100	100	250	150.0%
0353 SMALL EQUIPMENT	119	100	150	200	33.3%
0300 TOTAL SUPPLIES	4,658	3,700	3,750	3,950	5.3%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	2,736	2,000	2,000	2,700	35.0%
0421 TELEPHONE	1,344	1,200	1,200	1,200	0.0%
0425 TRAVEL, MEALS & LODGING	159	0	1,050	700	-33.3%
0426 CONTINUING ED & DUES	625	280	800	550	-31.3%
0430 ADVER & LEGAL NOTICE	638	0	750	750	0.0%
0451 CONTRACT/PROFESSIONAL SERVICES	0	0	500	500	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	249	1,470	400	1,200	200.0%
0461 RENTAL OF EQUIPMENT	2,828	2,500	2,500	2,700	8.0%
0492 INSURANCE & BOND PREMIUM	0	71	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	8,579	7,521	9,200	10,300	12.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for COUNTY ATTORNEY	\$148,837	\$142,137	\$143,866	\$145,426	1.1%

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

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

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

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Elections

DEPARTMENT 490 ELECTIONS	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-490- PERSONNEL SERVICES					
0110 PART TIME HELP	(\$3,219)	\$8,900	\$8,500	\$5,000	-41.2% *
0100 TOTAL PERSONNEL SERVICES	-3,219	8,900	8,500	5,000	-41.2%
PUBLIC PERSONNEL SERVICES					
0179 ELECTION JUDGES/CLERKS	8,864	7,500	5,000	14,086	181.7% *
0170 TOTAL PUBLIC PERSONNEL SERVICE	8,864	7,500	5,000	14,086	181.7%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	324	1,033	1,033	1,460	41.3%
0203 COUNTY RETIREMENT	0	6	0	359	100.0%
0204 WORKERS COMP INSURANCE	0	0	0	46	100.0%
0206 UNEMPLOYMENT	0	0	0	86	100.0%
0207 SUPPLEMENTAL DEATH BENEFIT	0	0	0	19	100.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	324	1,039	1,033	1,970	90.7%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	9,098	3,000	3,500	10,000	185.7%
0300 TOTAL SUPPLIES	9,098	3,000	3,500	10,000	185.7%
OTHER SERVICES & CHARGES					
0407 DATA PROCESSING SERVICES	4,012	4,000	4,500	4,225	-6.1%
0420 POSTAGE & FREIGHT	0	0	0	650	100.0%
0425 TRAVEL, MEALS & LODGING	670	1,000	1,200	1,499	24.9%
0426 CONTINUING ED & DUES	450	300	350	400	14.3%
0430 ADVERTISING & LEGAL NOTICES	147	350	350	350	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	9,322	12,695	12,330	10,083	-18.2%
0460 RENTAL OF SPACE (OCCUPANCY)	270	50	75	300	300.0%
0400 TOTAL OTHER SERVICES & CHARGES	14,870	18,395	18,805	17,507	-6.9%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	3,525	100.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	3,525	0.0%
Total for ELECTIONS	\$29,936	\$38,834	\$36,838	\$52,088	41.4%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 County Auditor

DEPARTMENT 495 COUNTY AUDITOR	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-495-					
PERSONNEL SERVICES					
0102 SALARY/COUNTY AUDITOR	\$62,810	\$59,850	\$59,850	\$59,850	0.0%
0103 SALARY/FIRST ASSISTANT	35,589	35,535	35,535	35,535	0.0%
0104 SALARIES/ASST AUDITORS	96,152	93,224	93,224	93,224	0.0%
0110 PART TIME HELP	6,490	7,000	7,000	14,976	113.9%
0140 TRAVEL ALLOWANCE	630	600	600	600	0.0%
0160 LONGEVITY PAY	419	757	755	593	-21.5%
0100 TOTAL PERSONNEL SERVICES	202,090	196,966	196,964	204,779	4.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	15,364	15,098	15,068	15,666	4.0%
0202 GROUP MEDICAL INSURANCE	37,350	34,200	34,200	34,200	0.0%
0203 COUNTY RETIREMENT	11,975	12,981	12,981	13,580	4.6%
0204 WORKERS COMP INSURANCE	318	544	544	493	-9.4%
0206 UNEMPLOYMENT	895	1,080	1,080	924	-14.4%
0207 SUPPLEMENTAL DEATH BENEFIT	905	833	833	719	-13.7%
0208 LIFE INSURANCE	342	432	432	432	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	67,149	65,168	65,138	66,014	1.3%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	4,258	4,500	4,500	4,500	0.0%
0300 TOTAL SUPPLIES	4,258	4,500	4,500	4,500	0.0%
OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	0	0	0	0	0.0%
0411 BANK CHARGES	0	0	0	0	0.0%
0420 POSTAGE & FREIGHT	2,780	2,200	2,700	2,700	0.0%
0421 TELEPHONE	2,030	2,100	2,500	2,500	0.0%
0425 TRAVEL, MEALS & LODGING	3,235	2,500	2,500	3,791	51.6%
0426 CONTINUING ED & DUES	2,467	2,300	2,300	3,011	30.9%
0430 ADVERTISING & LEGAL NOTICES	0	350	350	350	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	20,978	20,000	22,680	20,714	-8.7%
0461 COPIER LEASE	2,303	2,688	2,688	2,688	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	93	0	-100.0%
0400 TOTAL OTHER SERVICES & CHARGES	33,793	32,138	35,811	35,754	-0.2%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	1,670	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	1,670	0	0	0	0.0%
Total for COUNTY AUDITOR	\$308,960	\$298,772	\$302,413	\$311,047	2.9%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Motor Vehicle Registration & Titling
 State Funds

DEPARTMENT 497 MOTOR VEHICLE REGISTRATION & TITLING	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-497-					
PERSONNEL SERVICES					
0101 SALARY/TAX COLLECTOR	\$10,179	\$9,585	\$9,585	\$9,585	0.0%
0103 SALARY/CHIEF DEPUTY	8,317	8,036	8,036	8,036	0.0%
0104 SALARIES/DEPUTIES	62,918	59,523	59,523	59,522	0.0%
0110 PART TIME HELP	3,783	3,500	3,500	3,500	0.0%
0160 LONGEVITY PAY	601	318	441	543	23.1%
0100 TOTAL PERSONNEL SERVICES	85,797	80,963	81,086	81,187	0.1%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	6,375	6,203	6,203	6,211	0.1%
0202 GROUP MEDICAL INSURANCE	20,417	17,100	17,100	17,100	0.0%
0203 COUNTY RETIREMENT	4,995	5,319	5,319	5,576	4.8%
0204 WORKERS COMP INSURANCE	0	224	224	196	-12.5%
0206 UNEMPLOYMENT	286	446	446	367	-17.7%
0207 SUPPLEMENTAL DEATH BENEFIT	345	341	341	295	-13.5%
0208 LIFE INSURANCE	226	216	216	216	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	32,644	29,849	29,849	29,961	0.4%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,547	700	700	700	0.0%
0353 SMALL EQUIPMENT	750	0	0	0	0.0%
0300 TOTAL SUPPLIES	2,297	700	700	700	0.0%
OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	30	300	300	300	0.0%
0420 POSTAGE	1,663	1,800	1,800	1,800	0.0%
0421 TELEPHONE	915	640	640	750	17.2%
0425 TRAVEL, MEALS, LODGING	669	900	900	1,500	66.7%
0426 CONTINUING ED & DUES	0	250	250	250	0.0%
0430 ADVER & LEGAL NOTICES	0	50	50	50	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	1,800	1,800	1,000	-44.4%
0461 LEASED EQUIPMENT	866	2,540	2,540	2,540	0.0%
0492 INSURANCE & BOND PREM	371	371	371	271	-27.0%
0400 OTHER SERVICES & CHARGES	4,513	8,651	8,651	8,461	-2.2%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 CAPITAL OUTLAY	0	0	0	0	0.0%
Total for MOTOR VEHICLE REGIS & TITLING	\$125,251	\$120,163	\$120,286	\$120,309	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Voters Registration Chapter 19
 State Funds

DEPARTMENT 498 VOTERS REGISTRATION	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-498-					
PERSONNEL SERVICES					
0101 SALARY/TAX COLLECTOR	\$7,900	\$7,528	\$7,528	\$7,528	0.0%
0103 SALARY/CHIEF DEPUTY	3,645	3,521	3,521	3,521	0.0%
0104 SALARIES/DEPUTIES	22,737	21,968	21,968	21,968	0.0%
0110 PART TIME HELP	5,458	3,500	3,500	3,500	0.0%
0160 LONGEVITY PAY	255	245	289	323	11.8%
0100 TOTAL PERSONNEL SERVICES	39,995	36,762	36,806	36,840	0.1%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	2,920	2,816	2,816	2,818	0.1%
0202 GROUP MEDICAL INSURANCE	8,362	5,700	5,700	5,700	0.0%
0203 COUNTY RETIREMENT	2,113	2,283	2,283	2,393	4.8%
0204 WORKERS COMP INSURANCE	0	102	102	89	-12.7%
0206 UNEMPLOYMENT	112	202	202	167	-17.3%
0207 SUPPLEMENTAL DEATH BENEFIT	146	147	147	127	-13.6%
0208 LIFE INSURANCE	93	72	72	72	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	13,746	11,322	11,322	11,366	0.4%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	839	850	850	1,200	41.2%
0353 SMALL EQUIPMENT	0	0	0	0	0.0%
0300 TOTAL SUPPLIES	839	850	850	1,200	41.2%
OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	395	400	400	5,000	1150.0%
0420 POSTAGE	813	5,500	7,000	1,500	-78.6%
0421 TELEPHONE	347	625	625	650	4.0%
0425 TRAVEL,MEALS,LODGING	329	500	500	1,000	100.0%
0426 CONTINUING ED & DUES	365	450	450	450	0.0%
0430 ADVER & LEGAL NOTICES	0	0	0	1,000	100.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	200	200	200	0.0%
0461 LEASED EQUIPMENT	1,125	1,040	1,040	1,040	0.0%
0400 OTHER SERVICES & CHARGES	3,374	8,715	10,215	10,840	6.1%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 CAPITAL OUTLAY	0	0	0	0	0.0%
Total for VOTERS REGISTRATION	\$57,954	\$57,649	\$59,193	\$60,246	1.8%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Tax Assessor-Collector

DEPARTMENT 499 TAX ASSESSOR-COLLECTOR	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-499-					
PERSONNEL SERVICES					
0101 SALARY/TAX COLLECTOR	\$25,212	\$24,023	\$24,023	\$24,023	0.0%
0103 SALARY/CHIEF DEPUTY	19,189	18,540	18,540	18,540	0.0%
0104 SALARIES/DEPUTIES	22,346	21,440	21,440	21,440	0.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0160 LONGEVITY PAY	413	628	461	510	10.6%
0100 TOTAL PERSONNEL SERVICES	67,160	64,630	64,463	64,514	0.1%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	4,983	4,932	4,932	4,935	0.1%
0202 GROUP MEDICAL INSURANCE	14,021	17,100	17,100	17,100	0.0%
0203 COUNTY RETIREMENT	4,109	4,057	4,057	4,252	4.8%
0204 WORKERS COMP INSURANCE	295	178	178	156	-12.4%
0206 UNEMPLOYMENT	236	300	128	106	-17.2%
0207 SUPPLEMENTAL DEATH BENEFIT	284	284	284	245	-13.7%
0208 LIFE INSURANCE	155	216	216	216	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	24,083	27,067	26,895	27,010	0.4%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	3,156	2,500	2,000	2,000	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
0300 TOTAL SUPPLIES	3,156	2,500	2,000	2,000	0.0%
OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES (COMPUTER)	3,553	8,000	8,000	8,800	10.0%
0420 POSTAGE & FREIGHT	7,787	8,000	8,000	8,500	6.3%
0421 TELEPHONE	741	690	690	790	14.5%
0425 TRAVEL, MEALS & LODGING	3,463	3,000	1,500	3,000	100.0%
0426 CONTINUING ED & DUES	720	1,000	1,000	1,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	2,423	500	500	500	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	15,737	17,522	17,522	18,574	6.0%
0461 LEASED EQUIPMENT	866	1,100	1,100	1,100	0.0%
0492 INSURANCE & BOND PREMIUM	900	900	900	1,000	11.1%
0400 TOTAL OTHER SERVICES & CHARGES	36,190	40,712	39,212	43,264	10.3%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for TAX ASSESSOR-COLLECTOR	\$130,588	\$134,909	\$132,570	\$136,788	3.2%

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

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Appraisal District

DEPARTMENT 501 APPRAISAL DISTRICT	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-501- OTHER SERVICES & CHARGES					
0413 VALUATION & APPRAISAL COSTS	\$99,868	\$99,335	\$99,335	\$100,000	0.7%
0400 TOTAL OTHER SERVICES & CHARGES	99,868	99,335	99,335	100,000	0.7%
Total for APPRAISAL DISTRICT	\$99,868	\$99,335	\$99,335	\$100,000	0.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 County Courthouse

DEPARTMENT 510 COUNTY COURTHOUSE	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-510-					
PERSONNEL SERVICES					
0106 SALARY/MAINT SUPERVISOR	\$32,428	\$30,900	\$30,900	\$30,900	0.0%
0110 PARTTIME HELP	0	0	0	0	0.0%
0141 TELEPHONE ALLOWANCE	614	600	600	600	0.0%
0160 LONGEVITY PAY	456	375	375	405	8.0%
0100 TOTAL PERSONNEL SERVICES	33,498	31,875	31,875	31,905	0.1%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	2,631	2,477	2,477	2,479	0.1%
0202 GROUP MEDICAL INSURANCE	6,500	5,700	5,700	5,700	0.0%
0203 COUNTY RETIREMENT	2,053	2,144	2,144	2,247	4.8%
0204 WORKERS COMP INSURANCE	882	1,534	1,534	1,419	-7.5%
0205 CLOTHING EXPENSE	518	500	500	500	0.0%
0206 UNEMPLOYMENT	310	405	178	147	-17.4%
0207 SUPPLEMENTAL DEATH BENEFIT	141	138	138	119	-13.8%
0208 LIFE INSURANCE	72	72	72	72	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	13,107	12,970	12,743	12,683	-0.5%
SUPPLIES					
0331 GASOLINE, OIL & LUBRICANTS	1,320	1,500	1,500	2,500	66.7%
0332 FOOD, SUPPLIES	284	500	500	500	0.0%
0334 HAND TOOLS & MISC SUPPLIES	1,304	1,235	1,235	1,235	0.0%
0353 SOFTWARE/SMALL EQUIPMENT	111	47	500	500	0.0%
0300 TOTAL SUPPLIES	3,019	3,282	3,735	4,735	26.8%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0441 UTILITIES	60,128	60,000	75,000	69,000	-8.0%
0452 MAINT & REPAIR OF BUILDING	19,036	18,000	18,000	18,000	0.0%
0453 MAINT & REPAIR OF VEHICLE	1,609	1,000	1,000	1,000	0.0%
0454 MAINT OF GROUNDS	1,207	1,200	1,200	1,200	0.0%
0444 LANDSCAPING	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	81,980	80,200	95,200	89,200	-6.3%
CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	121,000	121,000	1,000	-99.2%
0555 SIGNS	0	0	0	0	0.0%
0570 OFFICE FURN & EQUIP	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	3,997	1,000	1,000	1,000	0.0%
0580 VEHICLES	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	3,997	122,000	122,000	2,000	-98.4%
Total for COUNTY COURTHOUSE	\$135,601	\$250,327	\$265,553	\$140,523	-47.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Congressional District Office

DEPARTMENT 511 CONGRESSIONAL DISTRICT OFFICE	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-511-					
OTHER SERVICES & CHARGES					
0441 UTILITIES	\$5,819	\$5,000	\$6,500	\$6,500	0.0%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0479 CONTRACT CLEANING SERVICES	0		0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	5,819	5,000	6,500	6,500	0.0%
CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for CONGRESSIONAL DISTRICT OFFICE	\$5,819	\$5,000	\$6,500	\$6,500	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Probation Building

DEPARTMENT 512 PROBATION BUILDING	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-512-					
OTHER SERVICES & CHARGES					
0421 TELEPHONE	\$0	\$0	\$0	\$0	0.0%
0441 UTILITIES	10,646	8,000	12,000	10,500	-12.5%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	500	0	-100.0%
0479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
0753 SECURITY SYSTEM	2,262	0	1,850	1,000	-45.9%
0400 TOTAL OTHER SERVICES & CHARGES	12,908	8,000	14,350	11,500	-19.9%
CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	\$4,260	\$0	\$0	\$0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	4,260	0	0	0	0.0%
Total for PROBATION BUILDING	\$17,168	\$8,000	\$14,350	\$11,500	-19.9%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Jail - Corpus Christi St.

DEPARTMENT 513 JAIL (Corpus Christi St.)	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-513-					
OTHER SERVICES & CHARGES					
0441 UTILITIES	\$0	\$0	\$0	\$0	0.0%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0454 MAINT OF GROUNDS	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	\$0	0	\$0	\$0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
 Total for OLD COUNTY JAIL	 \$0	 \$0	 \$0	 \$0	 0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Courthouse Annex (411 E. Houston)

DEPARTMENT 514 COURTHOUSE ANNEX	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-514- SUPPLIES					
0350 CLEANING & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
0300 TOTAL SUPPLIES	0	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0441 UTILITIES	\$9,956	8,500	11,000	10,000	-9.1%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0454 MAINT OF GROUNDS	0	0	300	0	-100.0%
0479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	9,956	8,500	11,300	10,000	-11.5%
CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0532 BUILDING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for COURTHOUSE ANNEX	\$9,956	\$8,500	\$11,300	\$10,000	-11.5%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Justice Center

DEPARTMENT 515 JUSTICE CENTER	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-515- SUPPLIES					
0331 GASOLINE, OIL & LUBRICANTS	\$0	\$0	\$0	\$0	0.0%
0300 TOTAL SUPPLIES	0	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0441 UTILITIES	13,883	16,500	16,500	16,500	0.0%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0454 MAINT OF GROUNDS	0	0	250	0	-100.0%
0479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	13,883	16,500	16,750	16,500	-1.5%
CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for JUSTICE CENTER	\$13,883	\$16,500	\$16,750	\$16,500	-1.5%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 DOUGHERTY BUILDING (Old Library)

DEPARTMENT 516 DOUGHERTY BUILDING	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-516-					
OTHER SERVICES & CHARGES					
0441 UTILITIES	\$8,809	\$6,600	\$7,500	\$7,000	-6.7%
0452 MAINT & REPAIR BLDG	0	0	0	0	0.0%
0454 MAINT & REPAIR OF GROUNDS	0	0	0	0	0.0%
0479 CONTRACT CLEANING	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	8,809	6,600	7,500	7,000	-6.7%
CAPITAL OUTLAY					
0531 BUILDING	0	0	0	0	0.0%
0532 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for DOUGHERTY BUILDING	\$8,809	\$6,600	\$7,500	\$7,000	-6.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 LADD Building

DEPARTMENT 517 LADD BUILDING	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-517-					
OTHER SERVICES & CHARGES					
0441 UTILITIES	\$9,896	\$12,600	\$11,375	\$11,375	0.0%
0452 MAINT & REPAIR BLDG	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	9,896	12,600	11,375	11,375	0.0%
CAPITAL OUTLAY					
0532 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for LADD BUILDING	\$9,896	\$12,600	\$11,375	\$11,375	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Economic Development

DEPARTMENT 530 ECONOMIC DEVELOPMENT	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-530- OTHER SERVICES & CHARGES					
0400 LEGAL & PROFESSIONAL	\$0	\$0	\$0	\$0	0.0%
0425 TRAVEL, MEALS & LODGING	0	2000	2000	2000	0.0%
0426 CONTINUING EDUCATION & DUES	500	2500	2500	2500	0.0%
0494 MISCELLANEOUS	0	0	0	0	0.0%
0503 ECONOMIC DEVELOPMENT	0	0	0	0	0.0%
0399 TOTAL OTHER SERVICES & CHARGES	500	4,500	4,500	4,500	0.0%
Total for ECONOMIC DEVELOPMENT	\$500	\$4,500	\$4,500	\$4,500	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Constable Pct 1

DEPARTMENT 550 CONSTABLE PCT #1	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-550-					
PERSONNEL SERVICES					
0101 SALARIES/CONSTABLES	\$3,237	\$3,085	\$3,085	\$3,085	0.0%
0140 TRAVEL ALLOWANCE	2,781	2,650	2,650	2,650	0.0%
0100 TOTAL PERSONNEL SERVICES	6,018	5,735	5,735	5,735	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	454	439	439	439	0.0%
0202 GROUP MEDICAL INSURANCE	6,500	5,700	5,700	5,700	0.0%
0203 RETIREMENT	357	340	211	221	4.7%
0204 WORKERS COMP INSURANCE	119	600	204	186	-8.8%
0207 SUPPLEMENTAL DEATH BENEFIT	25	14	14	12	-14.3%
0208 LIFE INSURANCE	72	72	72	72	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	7,527	7,165	6,640	6,630	-0.2%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	100	100.0%
0300 TOTAL SUPPLIES	0	0	0	100	0.0%
OTHER SERVICES & CHARGES					
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0740 STATE TRAINING EXP	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for CONSTABLE Pct 1	\$13,545	\$12,900	\$12,375	\$12,465	0.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Constable Pct 3

DEPARTMENT 551 CONSTABLE PCT #3	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-551-					
PERSONNEL SERVICES					
0101 SALARY/ELECTED OFFICIAL	\$3,238	\$3,085	\$3,085	\$3,085	0.0%
0140 TRAVEL ALLOWANCE	2,781	2,650	2,650	2,650	0.0%
0100 TOTAL PERSONNEL SERVICES	6,019	5,735	5,735	5,735	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	127	439	439	439	0.0%
0202 GROUP MEDICAL INSURANCE	6,500	5,700	5,700	5,700	0.0%
0203 RETIREMENT	368	340	211	221	4.7%
0204 WORKERS COMP INSURANCE	119	600	204	186	-8.8%
0207 SUPPLEMENTAL DEATH BENEFIT	26	14	14	12	-14.3%
0208 LIFE INSURANCE	72	72	72	72	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	7,212	7,165	6,640	6,630	-0.2%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	119	0	100	100	0.0%
0353 SMALL EQUIP/SOFTWARE	0	0	0	0	0.0%
0300 TOTAL SUPPLIES	119	0	100	100	0.0%
OTHER SERVICES & CHARGES					
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0740 STATE TRAINING EXP	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR CONSTABLE PCT 3	\$13,350	\$12,900	\$12,475	\$12,465	-0.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Constable Pct 2

DEPARTMENT 552 CONSTABLE PCT #2	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-552-					
PERSONNEL SERVICES					
0101 SALARY/ELECTED OFFICIAL	\$3,238	\$3,085	\$3,085	\$3,085	0.0%
0140 TRAVEL ALLOWANCE	2,781	2,650	2,650	2,650	0.0%
0100 TOTAL PERSONNEL SERVICES	6,019	5,735	5,735	5,735	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	461	439	439	439	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 RETIREMENT	368	340	211	221	4.7%
0204 WORKERS COMP INSURANCE	119	600	204	186	-8.8%
0207 SUPPLEMENTAL DEATH BENEFIT	26	14	14	12	-14.3%
0208 LIFE INSURANCE	0	72	72	72	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	974	1,465	940	930	-1.1%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	175	200	200	100	-50.0%
0353 SMALL EQUIP/SOFTWARE	0	0	0	0	0.0%
0300 TOTAL SUPPLIES	175	200	200	100	-50.0%
OTHER SERVICES & CHARGES					
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0740 STATE TRAINING EXP	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	-1	0	0	0	0.0%
0577 SMALL EQUIPMENT	3429	0	0	0	0.0%
0500 CAPITAL OUTLAY	3,428	0	0	0	0.0%
TOTAL FOR CONSTABLE PCT 2	\$10,596	\$7,400	\$6,875	\$6,765	-1.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Constable Pct 4

DEPARTMENT 553 CONSTABLE PCT #4	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-553-					
PERSONNEL SERVICES					
0101 SALARY/ELECTED OFFICIAL	\$3,238	\$3,085	\$3,085	\$3,085	0.0%
0140 TRAVEL ALLOWANCE	2,781	2,650	2,650	2,650	0.0%
0100 TOTAL PERSONNEL SERVICES	6,019	5,735	5,735	5,735	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	460	439	439	439	0.0%
0202 GROUP MEDICAL INSURANCE	0	5,700	5,700	0	-100.0%
0203 RETIREMENT	368	340	211	221	4.7%
0204 WORKERS COMP INSURANCE	119	600	204	186	-8.8%
0207 SUPPLEMENTAL DEATH BENEFIT	0	13	14	12	-14.3%
0208 LIFE INSURANCE	0	72	72	72	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	947	7,164	6,640	931	-86.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	49	0	0	100	100.0%
0353 SMALL EQUIP/SOFTWARE	0	0	0	0	0.0%
0300 TOTAL SUPPLIES	49	0	0	100	100.0%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0740 STATE TRAINING EXP	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	0	0	0	1,500	100.0%
0500 CAPITAL OUTLAY	0	0	0	1,500	0.0%
TOTAL FOR CONSTABLE PCT4	\$7,015	\$12,899	\$12,375	\$8,266	-33.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 911 Addressing

DEPARTMENT 564 911 Addressing	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-564-					
PERSONNEL SERVICES					
0101 SALARY/ELECTED OFFICIAL	\$0	\$0	\$0	\$0	0.0%
0102 SALARY/APPOINTED OFFICIAL	0	0	0	0	0.0%
0103 SALARY/CHIEF DEPUTY	0	0	0	0	0.0%
0104 SALARIES/DEPUTIES	21,695	20,673	20,673	20,673	0.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0160 LONGEVITY PAY	0	0	0	0	0.0%
0100 TOTAL PERSONNEL SERVICES	21,695	20,673	20,673	20,673	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	1,645	1,581	1,581	1,581	0.0%
0202 GROUP MEDICAL INSURANCE	4,875	4,275	4,275	4,275	0.0%
0203 COUNTY RETIREMENT	1,327	1,417	1,417	1,484	4.7%
0204 WORKERS COMP INSURANCE	11	57	57	50	-12.3%
0206 UNEMPLOYMENT	862	114	114	94	-17.5%
0207 SUPPLEMENTAL DEATH BENEFIT	92	91	91	79	-13.2%
0208 LIFE INSURANCE	54	54	54	54	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	8,866	7,589	7,589	7,617	0.4%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	704	700	500	700	40.0%
0331 GASOLINE, OIL & LUBRICANTS	118	300	500	300	-40.0%
0353 SMALL EQUIPMENT	0	0	0	0	0.0%
0300 TOTAL SUPPLIES	822	1,000	1,000	1,000	0.0%
OTHER SERVICES & CHARGES					
0405 PROFESSIONAL & OTHER SERVICES	0	0	0	0	0.0%
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0421 TELEPHONE	340	310	400	390	-2.5%
0425 TRAVEL, MEALS & LODGING	329	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0441 UTILITIES	0	0	0	0	0.0%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0453 MAINT & REPAIR OF VEHICLE	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0461 LEASED EQUIPMENT	0	0	0	0	0.0%
0479 CONTRACT CLEANING	0	0	0	0	0.0%
0488 TRAVEL EXPENSE REIMBURSEMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	669	310	400	390	-2.5%
CAPITAL OUTLAY					
0532 BUILDING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	1,546	0	0	2,300	100.0%
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	1,546	0	0	2,300	0.0%
Total for 911 Addressing	\$33,598	\$29,572	\$29,662	\$31,980	7.8%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Sheriff's Department

DEPARTMENT 565 SHERIFF	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-565-					
PERSONNEL SERVICES					
0101 SALARY/SHERIFF	\$43,170	\$41,136	\$41,136	\$41,136	0.0%
0103 SALARY/CHIEF DEPUTY	42,381	40,384	40,384	40,384	0.0%
0104 SALARIES/DEPUTIES	568,658	579,284	579,284	528,629	-8.7%
0105 SALARIES/DISPATCHERS	101,021	96,239	96,239	96,239	0.0%
0109 SALARY/EVIDENCE CLERK	0	0	0	27,316	100.0%
0110 PART TIME HELP	43,451	40,000	40,000	40,000	0.0%
0111 ADMIN ASSISTANT	38,406	36,596	36,596	36,596	0.0%
0115 HOLIDAY PAY	0	0	0	0	0.0%
0160 LONGEVITY PAY	6,583	7,082	7,178	6,275	-12.6%
0100 TOTAL PERSONNEL SERVICES	843,670	840,721	840,817	816,575	-2.9%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	65,034	66,122	66,122	62,468	-5.5%
0202 GROUP MEDICAL INSURANCE	154,375	143,925	143,925	149,625	4.0%
0203 COUNTY RETIREMENT	49,537	54,896	54,896	54,050	-1.5%
0204 WORKERS COMP INSURANCE	15,601	32,522	32,522	22,034	-32.2%
0205 CLOTHING EXPENSE	23,309	23,520	23,520	23,520	0.0%
0206 UNEMPLOYMENT	3,457	4,398	4,398	3,402	-22.6%
0207 SUPPLEMENTAL DEATH BENEFIT	3,421	3,524	3,524	2,862	-18.8%
0208 LIFE INSURANCE	1,710	1,818	1,818	1,890	4.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	316,444	330,725	330,725	319,851	-3.3%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	4,862	5,000	5,000	5,000	0.0%
0331 GASOLINE, OIL & LUBRICANTS	47,008	60,000	65,000	65,000	0.0%
0353 OTHER EQUIPMENT	1,153	600	600	600	0.0%
0300 TOTAL SUPPLIES	53,023	65,600	70,600	70,600	0.0%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	912	700	1,000	1,000	0.0%
0421 TELEPHONE	27,029	31,000	32,000	32,000	0.0%
0425 TRAVEL, MEALS & LODGING	1,310	700	1,000	1,000	0.0%
0426 CONTINUING ED & DUES	25	500	1,000	1,000	0.0%
0427 FIREARMS & OTHER QUALIFICATIONS	767	1,000	2,000	2,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	42	200	500	500	0.0%
0453 MAINT & REPAIR OF VEHICLES	20,792	16,000	20,000	20,000	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	8,774	8,000	10,000	10,000	0.0%
0460 LEASE OF LAND	350	350	350	350	0.0%
0488 TRAVEL EXPENSE REIMBURSEMENT	399	400	1,000	1,000	0.0%
0489 MATRON & PER DIEM EXPENSE	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	56,047	53,000	58,000	55,001	-5.2%
0399 TOTAL OTHER SERVICES & CHARGES	116,447	111,850	126,850	123,851	-2.4%
CAPITAL OUTLAY					
0532 BUILDINGS	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	968	0	0	2,500	100.0%
0574 CONTRACT PAYMENTS	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	968	0	0	2,500	100.0%
Total for SHERIFF'S DEPARTMENT	\$1,330,552	\$1,348,896	\$1,368,992	\$1,333,377	-2.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Correctional Facility

DEPARTMENT 566 CORRECTIONAL FACILITY	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-566-					
PERSONNEL SERVICES					
0101 SALARY/SHERIFF	\$0	\$0	\$0	\$0	0.0%
0102 SALARY/JAIL ADM	\$38,406	\$36,596	\$36,596	\$36,596	0.0%
0103 SALARY/CHIEF JAILER	34,831	33,190	33,190	33,190	0.0%
0105 SALARIES/JAILERS	448,360	372,822	372,822	286,555	-23.1%
0106 SALARIES/MAINT SUPER	0	0	0	27,315	100.0%
0107 JAIL COOK	21,440	21,440	21,440	21,440	0.0%
0109 SALARY/NURSE	0	0	0	30,841	100.0%
0110 PART TIME HELP	172,305	150,000	135,000	135,000	0.0%
0111 SALARY/ADMIN ASSISTANT	0	0	0	0	0.0%
0115 HOLIDAY PAY	0	0	0	0	0.0%
0160 LONGEVITY PAY	2,969	3,344	3,340	3,848	15.2%
0100 TOTAL PERSONNEL SERVICES	718,311	617,392	602,388	574,785	-4.6%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	53,681	47,074	47,074	44,819	-4.8%
0202 GROUP MEDICAL INSURANCE	111,050	108,300	108,300	108,300	0.0%
0203 COUNTY RETIREMENT	38,892	33,644	33,644	33,245	-1.2%
0204 WORKERS COMP INSURANCE	18,470	21,839	21,839	18,986	-13.1%
0205 CLOTHING EXPENSE	12,977	12,960	12,960	11,080	-14.5%
0206 UNEMPLOYMENT	3,091	3,313	3,313	2,601	-21.5%
0207 SUPPLEMENTAL DEATH BENEFIT	2,683	2,651	2,651	2,184	-17.6%
0208 LIFE INSURANCE	1,302	1,368	1,368	1,368	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	242,146	231,149	231,149	222,583	-3.7%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	566	1,500	1,500	1,500	0.0%
0331 GASOLINE, OIL & LUBRICANTS	14,679	10,000	15,000	15,000	0.0%
0332 JAIL SUPPLIES FOOD	243,061	195,000	195,000	195,000	0.0%
0333 JAIL SUPPLIES OTHER	16,992	10,000	10,000	12,000	20.0%
0350 CLEANING & OTHER SUPPLIES	13,104	10,000	10,000	10,000	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	963	1,000	1,000	1,000	0.0%
0300 TOTAL SUPPLIES	289,365	227,500	232,500	234,500	0.9%
OTHER SERVICES & CHARGES					
0409 NON PRESCRIPTION MED SUPPLIES	999	1,000	1,000	1,000	0.0%
0410 PRESCRIPTION & MED CARE	403	500	500	500	0.0%
0420 POSTAGE & FREIGHT	0	50	50	50	0.0%
0425 TRAVEL, MEALS & LODGING	934	500	1,000	1,000	0.0%
0426 CONTINUING ED & DUES	1,222	100	500	1,500	200.0%
0427 FIREARMS & OTHER QUALIFICATIONS	2,727	3,000	2,000	3,000	50.0%
0430 ADVERTISING & LEGAL NOTICES	17	0	50	50	0.0%
0441 UTILITIES	105,798	95,000	100,000	100,000	0.0%
0452 MAINT & REPAIR OF BUILDING	5,777	4,000	4,000	4,000	0.0%
0453 MAINT & REPAIR OF VEHICLE	2,584	3,000	3,500	3,500	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	11,294	8,500	8,500	8,500	0.0%
0482 OTHER COURT COSTS/INMATE COSTS	0	0	0	0	0.0%
0488 TRAVEL EXPENSE REIMBURSEMENT	1,249	500	1,000	1,500	50.0%
0492 INSURANCE & BOND PREMIUM	30,392	36,072	30,500	40,498	32.8%
0400 TOTAL OTHER SERVICES & CHARGES	163,396	152,222	152,600	165,098	8.2%
CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	2,097	265	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	25,000	100.0%
0582 JAIL EQUIPMENT	0	0	0	5,000	100.0%
0500 TOTAL CAPITAL OUTLAY	2,097	265	0	30,000	100.0%
Total for CORRECTIONAL FACILITIES	\$1,415,315	\$1,228,528	\$1,218,637	\$1,226,966	0.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Highway Patrol

DEPARTMENT 567 HIGHWAY PATROL	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-567-					
PERSONNEL SERVICES					
0109 SALARY/SECRETARY	\$20,081	\$19,134	\$19,134	\$19,134	0.0%
0160 LONGEVITY PAY	120	150	150	183	22.0%
0100 TOTAL PERSONNEL SERVICES	20,201	19,284	19,284	19,317	0.2%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	1,545	1,475	1,475	1,478	0.2%
0202 GROUP MEDICAL INSURANCE	6,500	5,700	5,700	5,700	0.0%
0203 COUNTY RETIREMENT	1,236	1,322	1,322	1,386	4.8%
0204 WORKERS COMP INSURANCE	31	53	53	46	-13.2%
0206 UNEMPLOYMENT	89	106	106	87	-17.9%
0207 SUPPLEMENTAL DEATH BENEFIT	85	85	85	73	-14.1%
0208 LIFE INSURANCE	72	72	72	72	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	9,558	8,813	8,813	8,842	0.3%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0353 SMALL EQUIP/SOFTWARE	0	0	0	0	0.0%
0300 SUPPLIES	0	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0421 TELEPHONE	0	0	0	0	0.0%
0441 UTILITIES	0	0	0	0	0.0%
0452 MAINT & REPAIR BLDG	0	0	0	0	0.0%
0455 MAINT & REPAIR EQUIP	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 CAPITAL OUTLAY	0	0	0	0	0.0%
Total for HIGHWAY PATROL	\$29,759	\$28,097	\$28,097	\$28,159	0.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Highway Patrol License & Weight

DEPARTMENT 568 HIGHWAY PATROL LICENSE & WEIGHT	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	\$191	\$100	\$180	\$180	0.0%
0353 SMALL EQUIP/SOFTWARE	0	0	0	0	0.0%
0300 SUPPLIES	191	100	180	180	0.0%
OTHER SERVICES & CHARGES					
0421 TELEPHONE	1,370	1,500	1,500	1,500	0.0%
0441 UTILITIES	3,677	4,000	4,000	3,700	-7.5%
0452 MAINT & REPAIR BLDG	190	500	1,861	1,600	-14.0%
0455 MAINT & REPAIR EQUIP	919	0	1,300	1,300	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	6,156	6,000	8,661	8,100	-6.5%
CAPITAL OUTLAY					
0532 BUILDING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 CAPITAL OUTLAY	0	0	0	0	0.0%
Total for HIGHWAY PATROL LICENSE & WEIGHT	\$6,347	\$6,100	\$8,841	\$8,280	-6.3%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Juvenile Board

DEPARTMENT 570 JUVENILE BOARD	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-570-					
PERSONNEL SERVICES					
0101 SALARIES/JUVENILE BOARD	16,381	16,000	\$16,000	\$16,000	0.0%
0100 TOTAL PERSONNEL SERVICES	16,381	16,000	16,000	16,000	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	1,253	1,224	1,224	1,224	0.0%
0203 RETIREMENT	1,002	1,094	1,097	1,148	4.6%
0207 SUPPLEMENTAL DEATH	69	70	70	61	-12.9%
0200 EMPLOYEE BENEFIT EXPENSE	2,324	2,388	2,391	2,433	1.8%
OTHER SERVICES & CHARGES					
0400 COURT APPOINTED ATTORNEYS	11,592	3,000	10,000	10,000	0.0%
0417 JUVENILE DETENTION	58,841	75,000	75,000	75,000	0.0%
0441 UTILITIES	0	0	0	0	0.0%
0399 TOTAL OTHER SERVICES & CHARGES	70,433	78,000	85,000	85,000	0.0%
Total for JUVENILE BOARD	\$89,138	\$96,388	\$103,391	\$103,433	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Probation

DEPARTMENT 571 PROBATION	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-571- OTHER SERVICES & CHARGES					
0477 ADULT ADM CONTRACT	9,967	\$11,777	\$11,777	\$12,274	4.2%
0478 JUVENILE ADM CONTRACT	131,268	133,539	133,539	144,038	7.9%
0399 TOTAL OTHER SERVICES & CHARGES	141,235	145,316	145,316	156,312	7.6%
Total for PROBATION	\$141,235	\$145,316	\$145,316	\$156,312	7.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Community Affairs

DEPARTMENT 631 COMMUNITY AFFAIRS	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-631-					
PERSONNEL SERVICES					
0102 SALARY/HEALTH INSPECTOR	\$35,688	\$34,006	\$34,006	\$30,000	-11.8%
0104 SALARY/INSPECTOR	20,940	19,953	19,953	0	-100.0%
0109 SALARY/ADMIN ASSISTANT	20,940	19,953	19,953	19,953	0.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0160 LONGEVITY PAY	648	741	740	233	-68.5%
0100 TOTAL PERSONNEL SERVICES	78,216	74,653	74,652	50,186	-32.8%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	6,116	5,711	5,711	3,839	-32.8%
0202 GROUP MEDICAL INSURANCE	6,500	5,700	5,700	11,400	100.0%
0203 COUNTY RETIREMENT	4,791	5,117	5,117	3,602	-29.6%
0204 WORKERS COMP INSURANCE	121	206	206	120	-41.7%
0206 UNEMPLOYMENT TAXES	345	411	411	227	-44.8%
0207 SUPPLEMENTAL DEATH BENEFIT	331	328	328	191	-41.8%
0208 LIFE INSURANCE	210	216	216	144	-33.3%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	18,414	17,689	17,689	19,523	10.4%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	2,818	2,500	2,500	2,500	0.0%
0331 GASOLINE, OIL & LUBRICANTS	3,050	4,000	5,500	4,000	-27.3%
0300 TOTAL SUPPLIES	5,868	6,500	8,000	6,500	-18.8%
OTHER SERVICES & CHARGES					
0410 TESTING	1,005	1,200	925	1,200	29.7%
0420 POSTAGE & FREIGHT	436	600	600	600	0.0%
0421 TELEPHONE	2,088	1,700	1,700	2,000	17.6%
0425 TRAVEL, MEALS & LODGING	0	600	200	200	0.0%
0426 CONTINUING ED & DUES	670	700	800	800	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0451 VECTOR CONTROL/CONTRACT LABOR	0	0	0	0	0.0%
0453 MAINT & REPAIR OF VEHICLE	978	950	950	950	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	2,960	2,960	3,100	3,255	5.0%
0400 TOTAL OTHER SERVICES & CHARGES	8,137	8,710	8,275	9,005	8.8%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	100.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	100.0%
Total for COMMUNITY AFFAIRS	\$110,635	\$107,552	\$108,616	\$85,214	-21.5%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Waste Management

DEPARTMENT 632 WASTE MANAGEMENT	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-632-					
PERSONNEL SERVICES					
0108 SALARY/GUARD	\$38,960	\$37,123	\$37,123	\$35,829	-3.5%
0160 LONGEVITY PAY	208	288	288	270	-6.3%
0100 TOTAL PERSONNEL SERVICES	39,168	37,411	37,411	36,099	-3.5%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	2,996	2,862	2,862	2,762	-3.5%
0202 GROUP MEDICAL INSURANCE	13,000	11,400	11,400	11,400	0.0%
0203 COUNTY RETIREMENT	2,397	2,565	2,565	2,591	1.0%
0204 WORKERS COMP INSURANCE	2,441	4,142	4,142	3,632	-12.3%
0205 CLOTHING EXPENSE	280	212	350	0	-100.0%
0206 UNEMPLOYMENT	172	206	206	163	-20.9%
0207 SUPPLEMENTAL DEATH BENEFIT	166	165	165	137	-17.0%
0208 LIFE INSURANCE	144	144	144	144	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	21,596	21,696	21,834	20,829	-4.6%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	771	800	800	800	0.0%
0334 HANDTOOLS & MISC SUPPLIES	251	300	300	300	0.0%
0300 TOTAL SUPPLIES	1,022	1,100	1,100	1,100	0.0%
OTHER SERVICES & CHARGES					
0425 TRAVEL, MEALS, LODGING	648	570	556	570	2.5%
0441 UTILITIES	749	900	2,200	2,500	13.6%
0442 TIRE DISPOSAL EXPENSE	1,443	1,500	1,500	1,500	0.0%
0443 OIL & FILTER DISPOSAL EXPENSE	0	0	130	300	130.8%
0445 RECYCLING EXPENSE	-2,157	0	0	2,000	0.0%
0452 MAINT & REPAIR OF BUILDING	107	300	300	300	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	222	100	100	100	0.0%
0460 LEASE COSTS ON LAND	4,700	4,800	4,800	4,800	0.0%
0479 HAULING/LANDFILL FEES	94,381	87,000	94,000	94,000	0.0%
0489 CLOTHING EXPENSE/CLEANING	0	0	0	350	100.0%
0400 TOTAL OTHER SERVICES & CHARGES	100,093	95,170	103,586	106,420	2.7%
CAPITAL OUTLAY					
0531 LEASEHOLD IMPROVEMENTS	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for WASTE MANAGEMENT	\$161,879	\$155,377	\$163,931	\$164,448	0.3%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Public Assistance

DEPARTMENT 640 PUBLIC ASSISTANCE	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-640- SUPPLIES					
0342 CHEMICALS-VECTOR CONTROL	\$50	\$2,000	\$2,000	\$2,000	0.0%
0350 CLEANING & OTHER SUPP - PETTUS C C	\$107	\$100	\$100	\$100	0.0%
0300 SUPPLIES	157	2,100	2,100	2,100	0.0%
OTHER SERVICES & CHARGES					
0402 AUTOPSY FEES	29,545	25,000	18,200	156,576	760.3%
0415 BURIAL EXPENSE (PAUPER)	1,150	0	500	500	0.0%
0433 BEE COUNTY COLONIA PLANNING GRANT	0	0	0	0	0.0%
0441 CEMETERY UTILITIES	1,341	1,100	1,400	1,400	0.0%
0451 VECTOR CONTROL CONTRACT SVCS	0	550	550	550	0.0%
0454 CEMETERY MAINT	0	100	200	200	0.0%
0481 COMMUNITY PROJECTS	0	250	500	500	0.0%
0482 BCAA NUTRITION PROGRAM	30,000	30,000	30,000	30,000	0.0%
0483 BCAA-HOME PROGRAM	0	0	0	0	0.0%
0484 BCAA-EQUIPMENT	0	0	0	0	0.0%
0496 CHILD PROTECTIVE SERVICES/WELFARE BOARD	783	1,100	2,500	500	-80.0%
0724 EMERGENCY ASSISTANCE BEE COUNTY	0	0	0	0	0.0%
0760 COLISEUM MARKETING & BUSINESS DEV.	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	62,819	58,100	53,850	190,226	253.3%
CAPITAL OUTLAY					
0529 LAND	0	0	0	0	0.0%
0532 BUILDING	0	0	0	0	0.0%
0570 EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for PUBLIC ASSISTANCE	\$62,976	\$60,200	\$55,950	\$192,326	243.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 County Library

DEPARTMENT 650 COUNTY LIBRARY	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-650- OTHER SERVICES & CHARGES					
0493 COUNTY LIBRARY	\$70,000	\$70,000	\$70,000	\$70,000	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	70,000	70,000	70,000	70,000	0.0%
Total for COUNTY LIBRARY	\$70,000	\$70,000	\$70,000	\$70,000	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Texas Cooperative Extension - Bee County

DEPARTMENT 665 TEXAS COOPERATIVE EXTENSION - BEE COUNTY	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-665-					
PERSONNEL SERVICES					
0102 SALARY/EXTENSION AGENT	\$12,942	\$14,319	\$14,319	\$14,319	0.0%
0103 SALARY/EXTENSION AGENT FCS	10,877	5,000	10,364	10,364	0.0%
0109 SALARY/SECRETARY	20,409	15,000	21,751	21,751	0.0%
0140 TRAVEL ALLOWANCE	4,827	1,200	4,600	4,600	0.0%
0141 TELEPHONE ALLOWANCE	0	0	0	600	100.0%
0160 LONGEVITY PAY	288	45	45	0	-100.0%
0100 TOTAL PERSONNEL SERVICES	49,343	35,564	51,079	51,634	1.1%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	3,740	3,908	3,908	3,996	2.3%
0202 GROUP MEDICAL INSURANCE	3,850	5,700	5,700	5,700	0.0%
0203 COUNTY RETIREMENT	1,247	1,494	1,494	1,604	7.4%
0204 WORKERS COMP INSURANCE	36	61	61	52	-14.8%
0206 UNEMPLOYMENT	229	256	256	216	-15.6%
0207 SUPPLEMENTAL DEATH BENEFIT	86	96	96	85	-11.5%
0208 LIFE INSURANCE	42	72	72	72	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	9,229	11,587	11,587	11,725	1.2%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,797	1,750	2,000	2,000	0.0%
0330 BATTERIES & TIRES	0	0	0	0	0.0%
0331 GASOLINE, OIL & LUBRICANTS	1,902	3,250	4,000	4,000	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
0390 DEMONSTRATION SUPPLIES	113	200	300	300	0.0%
0300 TOTAL SUPPLIES	3,812	5,200	6,300	6,300	0.0%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	248	200	200	200	0.0%
0421 TELEPHONE	3,773	3,500	3,500	1,730	-50.6%
0425 TRAVEL, MEALS & LODGING	3,852	3,000	3,200	3,200	0.0%
0426 CONTINUING ED & DUES	750	750	1,000	1,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0441 UTILITIES	0	0	0	0	0.0%
0452 MAINT & REPAIR BLDG	0	0	0	0	0.0%
0453 MAINT & REPAIR OF VEHICLE	968	0	500	500	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0460 RENTAL OF SPACE	0	0	0	0	0.0%
0461 COPIER LEASE	1,867	1,867	1,867	1,867	0.0%
0492 INSURANCE & BOND PREMIUM	912	911	1,000	1,131	13.1%
0400 TOTAL OTHER SERVICES & CHARGES	12,370	10,228	11,267	9,628	-14.5%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for TEXAS COOPERATIVE EXTENSION	\$74,754	\$62,579	\$80,233	\$79,287	-1.2%

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

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Coliseum

DEPARTMENT 673 BEE COUNTY COLISEUM	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-673-					
PERSONNEL SERVICES					
0102 SALARY/MAINTENANCE SUPERVISOR	\$26,364	\$25,122	\$25,122	\$25,122	0.0%
0105 EXPO ADMINISTRATOR	\$31,325	\$29,849	\$29,849	\$0	-100.0%
0108 MAINTENANCE WORKER	21,294	20,419	20,419	20,419	0.0%
0109 SALARY/EXPO OFFICE MANAGER	23,154	22,063	22,063	22,063	0.0%
0110 PART-TIME HELP	4,000	4,000	4,000	0	-100.0%
0140 TRAVEL ALLOWANCE	164	0	0	600	0.0%
0160 LONGEVITY PAY	263	388	388	233	-39.9%
0100 TOTAL PERSONNEL SERVICES	106,564	101,841	101,841	68,437	-32.8%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	7,781	7,791	7,791	5,235	-32.8%
0202 GROUP MEDICAL INSURANCE	26,000	22,800	22,800	17,100	-25.0%
0203 COUNTY RETIREMENT	6,275	6,707	6,707	4,912	-26.8%
0204 WORKERS COMP INSURANCE	1,463	2,510	2,510	2,058	-18.0%
0205 CLOTHING EXPENSE	300	300	300	0	-100.0%
0206 UNEMPLOYMENT	451	560	560	310	-44.6%
0207 SUPPLEMENTAL DEATH BENEFIT	433	430	430	258	-40.0%
0208 LIFE INSURANCE	288	288	288	216	-25.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	42,991	41,386	41,386	30,089	-27.3%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0329 COKE MACHINE EXP	0	0	0	0	0.0%
0331 GASOLINE, OIL & LUBRICANTS	-160	0	0	0	0.0%
0334 HAND TOOLS & MISC SUPPLIES	0	0	0	0	0.0%
0350 CLEANING SUPPLIES	0	0	0	0	0.0%
0351 PAVING MATERIALS	800	0	0	0	0.0%
0300 TOTAL SUPPLIES	640	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0421 TELEPHONE	-3	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	50	0	0	0	0.0%
0430 ADVER & LEGAL NOTICE	0	0	0	0	0.0%
0441 UTILITIES	20,000	20,000	20,000	25,000	25.0%
0451 CONTRACT LABOR	0	0	0	10,000	100.0% *
0452 MAINT & REPAIR OF BUILDING	4,000	0	0	4,000	100.0%
0453 MAINT & REPAIR VEHICLE	0	0	0	0	0.0%
0454 MAINT OF GROUNDS	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0461 RENTAL OF EQUIPMENT	0	0	0	0	0.0%
0489 CLOTHING EXPENSE/CLEANING	0	0	0	300	100.0%
0492 INSURANCE & BOND PREMIUM	912	911	0	2,005	100.0%
0743 FUNDRAISING EXP	8,597	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	33,556	20,911	20,000	41,305	106.5%
CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	5,545	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	3,500	0.0%
0575 HEAVY EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	5,545	0	0	3,500	0.0%
0532 BUILDING	0	0		0	0.0%
Total for COLISEUM	\$189,296	\$164,138	\$163,227	\$143,331	-12.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Sheriff vehicle & Equipment Replacement Account

DEPARTMENT 675 SHERIFF VEHICLE & EQUIP. REPLACEMENT	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-675- SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	1,500	1,500	0.0%
0300 TOTAL SUPPLIES	0	0	1,500	1,500	0.0%
OTHER SERVICES & CHARGES					
0453 MAINT & REPAIR OF VEHICLE	809	9,000	1,000	1,000	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	809	9,000	1,000	1,000	0.0%
CAPITAL OUTLAY					
0577 SMALL EQUIPMENT	18,293	34,000	22,000	22,000	0.0%
0580 MOTOR VEHICLES	139,601	28,000	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	157,894	62,000	22,000	22,000	0.0%
Total for SHERIFF VEHICLE & EQUIP. REPLACEMENT	\$158,703	\$71,000	\$24,500	\$24,500	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 General Fund 12
 Transfers Out

DEPARTMENT 700 TRANSFERS OUT	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
12-700-					
TRANSFERS OUT					
0902 TO COMM AFFRS-LOCAL ENFORCEMENT OFFICER 102	\$0	\$0	\$0	\$6,753	0.0%
0914 TO COUNTY CLERK RECORDS MGMT. 14	38,000	0	0	0	0.0%
0920 TO ROAD & BRIDGE OPERATING	0	0	0	0	0.0%
0921 TO ROAD & BRIDGE FUND 21	0	0	0	0	0.0%
0922 TO FUEL FARM FUND 22	0	0	0	0	0.0%
0924 TO BCRMC-UNRESTRICTED FUND 24	0	0	0	0	0.0%
0927 TO DISTRICT ATTORNEY FUND 27	184,701	191,555	191,555	152,041	-20.6%
0928 TO LOCAL LAW ENF BLK GRANT FUND 28	0	0	0	0	0.0%
0933 TO EDAP/TWDB FUND 33	0	0	0	0	0.0%
0934 TO LITTER CONTROL FUND 34	0	0	0	0	0.0%
0957 TO VICTIMS OF CRIME GRANT FUND 57	15,000	40,000	40,000	43,935	9.8%
0971 TO COURTHOUSE RENOVATIONS FUND 71	0	0	0	0	0.0%
0974 TO CONSTRUCTION ACCT FUND 74	0	0	0	0	0.0%
0935 TO JAIL CAPITAL IMP FUND 72	0	0	0	0	0.0%
0995 TO GROUP HEALTH PLAN 95	0	0	0	0	0.0%
0900 TOTAL OTHER SERVICES & CHARGES	237,701	231,555	231,555	202,729	-12.4%
Total for TRANSFERS OUT	\$237,701	\$231,555	231,555	202,729	-12.4%
Total for General Fund 12	\$7,523,310	\$7,413,213	\$7,489,775	\$7,478,658	-0.1%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 District Clerk Records Management & Preservation Fund 13

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
13-	Actual	Est Actual	Orig Budget	Proposed	Budget
CHARGES FOR SERVICES					
340-0400 DISTRICT CL REC MGMT&PRESERV FUND	\$1,748	\$2,400	\$2,000	\$3,000	50.0%
340-0401 ARCHIVING FEE	0	0	6,000	3,208	0.0%
340-0402 DISTRICT CRT TECH FUND	0	0	0	0	0.0%
340-0000 TOTAL CHARGES FOR SERVICES	1,748	2,400	8,000	6,208	-22.4%
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	0	0	50	0	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUE	0	0	50	0	0.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	0	0	0	0	0.0%
390-0000 TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR DISTRICT CLERK RECORDS MGMT	\$1,748	\$2,400	\$8,050	\$6,208	-22.9%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 District Clerk Records & Preservation Fund 13

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
13-450-	Actual	Est Actual	Orig Budget	Proposed	Budget
PERSONNEL SERVICES					
0104 SALARY/DEPUTIES	\$0	\$0	\$0	\$0	0.0%
0110 PART TIME HELP	0	0	2,500	2,500	0.0%
0100 PERSONNEL SERVICES	0	0	2,500	2,500	0.0%
EMPLOYEE BENEFIT EXP					
0201 FICA TAXES	0	0	191	191	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	0	0	0.0%
0204 WORKERS COMPENSATION	0	0	7	6	-14.3%
0206 UNEMPLOYMENT TAXES	0	0	14	11	-21.4%
0207 SUPPLEMENTAL DEATH	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0200 EMPLOYEE BENEFIT EXP	0	0	212	208	-1.9%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	1,000	1,000	0.0%
0300 TOTAL SUPPLIES	0	0	1,000	1,000	0.0%
OTHER SERVICES & CHARGES					
0407 DATA PROCESSING SERV	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIP	0	0	0	0	0.0%
0754 ARCHIVING	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	2,500	2,500	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	2,500	2,500	0.0%
TOTAL EXP FOR DIST CLK REC & PRESERVATION FUND	\$0	\$0	\$6,212	\$6,208	-0.1%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 County Clerk Records Management Fund 14

ACCOUNT.....	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
14-					
CHARGES FOR SERVICES					
340-0400 COUNTY CLERK RECORDS MGMT FEES	\$25,058	\$25,000	\$22,500	\$7,700	-65.8%
340-0401 ARCHIVING FEE	24,280	24,000	22,500	8,100	-64.0%
340-0402 VITAL ARCHIVING FEE	0	0	0	1,200	0.0%
340-0000 TOTAL CHARGES FOR SERVICES	49,338	49,000	45,000	17,000	-62.2%
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	19	1	400	0	-100.0%
361-0000 TOTAL MISCELLANEOUS REVENUE	19	1	400	0	-100.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	38,000	0	0	0	0.0%
390-0126 FROM COUNTY RECORDS MGMT 26	4,062	0	0	0	0.0%
390-0000 TRANSFERS IN	42,062	0	0	0	0.0%
TOTAL REVENUES FOR CO CLERK RECORDS MGMT	\$91,419	\$49,001	\$45,400	\$17,000	-62.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 County Clerk Records Management Fund 14

ACCOUNT.....	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
14-403-					
PERSONNEL SERVICES					
0104 SALARY/DEPUTIES	\$0	\$0	\$0	\$0	0.0%
0110 PART TIME HELP	\$0	\$0	\$0	\$0	0.0%
0100 PERSONNEL SERVICES	0	0	0	0	0.0%
EMPLOYEE BENEFIT EXP					
0201 FICA TAXES	0	0	0	0	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	0	0	0.0%
0204 WORKERS COMPENSATION	0	0	0	0	0.0%
0206 UNEMPLOYMENT TAXES	0	0	0	0	0.0%
0207 SUPPLEMENTAL DEATH	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0200 EMPLOYEE BENEFIT EXP	0	0	0	0	0.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	500	5,000	5,000	0.0%
0300 TOTAL SUPPLIES	0	500	5,000	5,000	0.0%
OTHER SERVICES & CHARGES					
0407 DATA PROCESSING SERV	22,357	0	24,000	12,000	-50.0%
0754 ARCHIVING/VITAL (ACS Contract)	69,714	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	92,071	0	24,000	12,000	-50.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	3,500	0	-100.0%
0500 TOTAL CAPITAL OUTLAY	0	0	3,500	0	-100.0%
TOTAL EXPENDITURES FOR CO CLK RECORD MGM	\$92,071	\$500	\$32,500	\$17,000	-47.7%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 Hava/Elections Equip Contract Fund 15

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
15-	Actual	Est Actual	Orig Budget	Adopted	Budget
INTERGOVERNMENTAL REVENUE					
330-0100 VOTING EQUIPMENT REVENUE	\$23,133	\$4,730	\$2,000	\$5,000	100.0%
330-0206 HAVA GRANT REIBURSEMNT	0	8,042	0	6,001	0.0%
332-0000 INTERGOVERNMENTAL REVENUE	<u>23,133</u>	<u>12,772</u>	<u>2,000</u>	<u>11,001</u>	<u>100.0%</u>
MISC REVENUE					
361-0100 INT INCOME	0	0	0	0	0.0%
361-0000 MISC REVENUE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVENUES HAVA/ELECTIONS EQUIP CONTRACT	<u><u>\$23,133</u></u>	<u><u>\$12,772</u></u>	<u><u>\$2,000</u></u>	<u><u>\$11,001</u></u>	<u><u>100.0%</u></u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Hava/Elections Equip Contract Fund 15

ACCOUNT.....	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
15-490 HAVA/ELECTIONS EQUIP CONTRACT					
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	\$1,831	\$7,814	\$958	\$958	0.0%
0300 TOTAL SUPPLIES	<u>1,831</u>	<u>7,814</u>	<u>958</u>	<u>958</u>	<u>0.0%</u>
OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	0	4,080	4,568	4,568	0.0%
0425 TRAVEL,MEALS,LODGING	36	57	50	50	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0455 REPAIR & MAIN OF EQUIP	420	0	425	425	0.0%
0400 OTHER SERVICES & CHARGES	<u>456</u>	<u>4,137</u>	<u>5,043</u>	<u>5,043</u>	<u>0.0%</u>
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	3,595	1,750	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	<u>3,595</u>	<u>1,750</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TRANSFER OUT					
0912 TO GENERAL FUND 12	0	0	5,500	5,000	-9.1%
0900 TOTAL TRANSFER OUT	<u>0</u>	<u>0</u>	<u>5,500</u>	<u>5,000</u>	<u>-9.1%</u>
TOTAL EXP FOR ELECTIONS EQUIPMENT	\$5,882	\$13,701	\$11,501	\$11,001	-4.3%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 Courthouse Security Fund 17

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
17-	Actual	Est Actual	Orig Budget	Proposed	Budget
CHARGES FOR SERVICES					
340-0400 COUNTY CLERK FEES	\$5,688	\$5,650	\$5,500	\$6,000	9.1%
340-0500 JP'S FEES	9,988	9,200	10,000	9,000	-10.0%
340-0700 DISTRICT CLERK FEES	1,881	2,450	2,000	2,000	0.0%
340-0725 BAILIFF FEES DISTRICT CLERK	4,667	6,000	4,500	4,500	0.0%
340-0000 TOTAL CHARGES FOR SERVICES	22,224	23,300	22,000	21,500	-2.3%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	732	1	2,000	0	-100.0%
360-0000 TOTAL MISCELLANEOUS REVENUES	732	1	2,000	0	-100.0%
TOTAL REVENUES FOR COURTHOUSE SECURITY	\$22,956	\$23,301	\$24,000	\$21,500	-10.4%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Courthouse Security Fund 17

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
17-510-	Actual	Est Actual	Orig Budget	Proposed	Budget
PERSONNEL SERVICES					
0104 SALARIES	\$0	\$0	\$0	\$0	0.0%
0105 SALARY/SECURITY OFFICER-BAILIFF	30,026	29,378	29,378	29,378	0.0%
0110 PARTTIME HELP	4,987	4,000	1,500	5,000	233.3%
0141 TELEPHONE ALLOWANCE	69	600	0	600	100.0%
0160 LONGEVITY	0	0	143	30	-79.0%
0100 TOTAL PERSONNEL SERVICES	<u>35,082</u>	<u>33,978</u>	<u>31,021</u>	<u>35,008</u>	<u>12.9%</u>
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	2,689	2,373	2,373	2,678	12.9%
0202 GROUP MEDICAL INSURANCE	6,500	0	5,700	0	-100.0%
0203 COUNTY RETIREMENT	2,065	3,395	3,395	3,589	5.7%
0204 WORKERS COMPENSATION	57	607	86	84	-2.3%
0205 CLOTHING EXPENSE	150	0	0	0	0.0%
0206 UNEMPLOYMENT TAXES	0	171	171	158	-7.6%
0207 SUPPLEMENTAL DEATH BENEFITS	168	130	130	112	-13.8%
0208 LIFE INSURANCE	72	72	72	72	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	<u>11,701</u>	<u>6,748</u>	<u>11,927</u>	<u>6,692</u>	<u>-43.9%</u>
OTHER SERVICES & CHARGES					
0421 TELEPHONE	0	0	450	0	-100.0%
0425 TRAVEL, MEALS, LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0427 FIREARMS & OTHER QUALIFICATIONS	0	0	0	0	0.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0492 INSURANCE & BONDS PREMIUMS	0	0	0	0	0.0%
0753 SECURITY SYSTEM	6,064	6,500	6,500	6,500	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	<u>6,064</u>	<u>6,500</u>	<u>6,950</u>	<u>6,500</u>	<u>-6.5%</u>
CAPITAL OUTLAY					
0570 EQUIPMENT	<u>1,458</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
0500 TOTAL CAPITAL OUTLAY	<u>1,458</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TRANSFER OUT					
0912 TO GENERAL FUND 12	0	0	0	0	0.0%
0900 TOTAL TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL EXPENDITURES FOR COURTHOUSE SECURITY	<u><u>\$54,305</u></u>	<u><u>\$47,226</u></u>	<u><u>\$49,898</u></u>	<u><u>\$48,200</u></u>	<u><u>-3.4%</u></u>

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 Road & Bridge Operating Fund 20

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
20-	Actual	Est Actual	Orig Budget	Proposed	Budget
LICENSES & PERMITS					
320-0600 OCCUPATION TAXES	\$0	\$0	\$0	\$0	0.0%
321-0200 AUTO REGISTRATION	410,097	506,000	425,000	425,000	0.0%
321-0300 \$10 SPECIAL ROAD TAX	188,500	180,000	175,000	190,000	8.6%
321-0400 AXLE WEIGHT FINES	32,040	26,687	32,000	37,000	15.6%
320-0000 TOTAL LICENSES & PERMITS	630,636	712,687	632,000	652,000	3.2%
FINES & FORFEITURES					
350-0100 FINES & FORFEITURES, CO CLERK	23,140	30,000	21,000	31,000	47.6%
350-0200 FINES & FORFEITURES, DIST CLERK	70,473	90,000	67,000	81,000	20.9%
350-0000 TOTAL FINES & FORFEITURES	93,614	120,000	88,000	112,000	27.3%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	1,157	6	4,500	5	-99.9%
381-0100 REFUNDS & SUNDRIES	111,445	16,981	3,500	15,657	347.3%
381-0101 REIMB PAVING MATERIALS	0	12,170	0	30,000	0.0%
381-0102 R&B RECYCLING REVENUE	0	411	0	1,400	0.0%
381-0103 FIXED ASSETS SALVAGE	0	0	0	110,000	100.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	112,602	29,568	8,000	157,062	1863.3%
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	0	0	0	0	0.0%
390-0121 FROM SPEC ROAD TAX FUND 21	585,000	581,800	595,000	613,679	3.1%
390-0122 FROM FUEL FARM FUND 22	0	0	0	1,863	100.0%
390-0125 FROM F/M & LATERAL ROAD FUND 25	70,000	55,000	55,000	42,350	-23.0%
390-0170 FROM HILLSIDE DRIVE FUND 70	0	0	0	0	0.0%
390-0000 TRANSFERS IN	655,000	636,800	650,000	657,892	1.2%
TOTAL REVENUES ROAD & BRIDGE OPERATING	\$1,491,852	\$1,499,055	\$1,378,000	\$1,578,954	14.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Road & Bridge Operating Fund 20

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
20-610-	Actual	Est Actual	Orig Budget	Proposed	Budget
PERSONNEL SERVICES					
0100 SALARIES/COMMISSIONERS	\$0	\$0	\$0	\$0	0.0%
0102 SALARY/ROAD ADMINISTRATOR	46,761	44,558	44,558	44,558	0.0%
0103 SALARIES/SUPERVISORS	116,001	110,533	110,533	110,533	0.0%
0107 SALARIES/ROAD CREW	276,755	269,436	286,861	287,725	0.3%
0109 SALARY/SECRETARY	2,896	17,184	17,184	17,184	0.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0111 ADMINISTRATIVE ASSISTANT	29,371	27,987	27,987	27,987	0.0%
0140 TRAVEL ALLOWANCE	0	0	0	0	0.0%
0141 TELEPHONE ALLOWANCE	0	0	0	0	0.0%
0160 LONGEVITY PAY	6,897	7,157	7,175	7,382	2.9%
0099 TOTAL PERSONNEL SERVICES	478,681	476,855	494,298	495,369	0.2%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	34,573	37,814	37,814	37,896	0.2%
0202 GROUP MEDICAL INSURANCE	119,650	119,700	119,700	125,400	4.8%
0203 COUNTY RETIREMENT	29,295	33,884	33,884	35,555	4.9%
0204 WORKERS COMP EXPENSE	18,222	31,162	31,162	29,566	-5.1%
0205 CLOTHING EXPENSE	3,764	3,800	3,900	0	-100.0%
0206 UNEMPLOYMENT	2,084	2,314	2,314	2,242	-3.1%
0207 SUPPLEMENTAL DEATH BENEFITS	2,024	2,175	2,175	1,882	-13.5%
0208 LIFE INSURANCE	1,290	1,512	1,512	1,584	4.8%
0200 EMPLOYEE BENEFIT EXPENSE	210,903	232,361	232,461	234,125	0.7%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,052	1,080	1,080	1,080	0.0%
0330 BATTERIES & TIRES	16,445	13,000	13,000	15,000	15.4%
0331 GAS, OIL & LUBRICANTS	109,044	125,000	175,000	150,000	-14.3%
0334 HAND TOOLS	990	1,000	1,000	1,000	0.0%
0349 PRECINCT YARD SUPPLIES	2,412	3,200	3,000	3,200	6.7%
0350 PAVING COST FOR CO FACILITIES	0	0	0	54,653	0.0%
0351 PAVING MATERIALS	368,783	360,000	360,000	360,000	0.0%
0352 PIPE & CULVERTS	986	2,000	2,000	2,000	0.0%
0353 SMALL EQUIPMENT	662	703	500	500	0.0%
0390 OTHER SUPPLIES & MATERIALS	6,540	7,000	7,000	7,000	0.0%
0300 TOTAL SUPPLIES	506,916	512,983	562,580	594,433	5.7%
OTHER SERVICES & CHARGES					
0404 ENGINEERING & SURVEYING	220	500	500	500	0.0%
0410 TESTING & OTHER SERVICES	715	710	1,000	1,000	0.0%
0420 POSTAGE & FREIGHT	164	88	150	150	0.0%
0421 TELEPHONE	2,701	3,000	3,400	3,200	-5.9%
0425 TRAVEL, MEALS & LODGING	1,941	1,150	2,000	2,000	0.0%
0426 CONTINUING ED & ASSOC.	653	1,217	2,000	2,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	300	300	300	0.0%
0441 UTILITIES	10,113	9,000	9,400	9,400	0.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0453 MAINT & REPAIR OF VEHICLES	16,584	20,000	20,000	20,000	0.0%
0454 MAINTENANCE OF GROUNDS	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	29,214	33,197	33,400	33,400	0.0%

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BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Road & Bridge Operating Fund 20

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
20-610-	Actual	Est Actual	Orig Budget	Proposed	Budget
(continued)					
0459 ROADS & BRIDGES (STATE PROJECT)	1,118	3,600	3,600	30,000	733.3%
0460 RADIO EQUIP LEASE	0	7,800	7,800	7,800	0.0%
0461 RENTAL OF EQUIPMENT	2,008	3,190	3,190	3,816	19.6%
0464 TRUCK RENTAL	0	600	600	600	0.0%
0479 CLEANING SERVICES	542	2,639	2,639	3,326	26.0%
0489 CLOTHING EXPENSE/CLEANING	0	0	0	3,900	100.0%
0492 INSURANCE & BOND PREMIUM	24,245	22,395	24,245	24,635	1.6%
0493 SIGNS,FENCES,MAPPING	7,944	9,000	9,000	9,000	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	98,161	118,386	123,224	155,027	25.8%
CAPITAL OUTLAY					
0532 BUILDINGS	0	0	0	0	0.0%
0555 SIGNS, FENCES & MAPPING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	298	0	0	0	0.0%
0575 HEAVY EQUIPMENT	164,320	4,775	0	100,000	100.0%
0577 SMALL EQUIPMENT	3,649	0	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	0	0.0%
0590 LEASE PURCHASE	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	168,267	4,775	0	100,000	100.0%
TRANSFERS OUT					
0912 TRANSFER TO GENERAL FUND #12	0	0	0	200,000	100.0%
0921 TRANSFER TO R&B FUND 21	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	0	0	0	200,000	0.0%
TOTAL EXPENDITURES RD & BRIDGE OPERATING	\$1,462,928	\$1,345,360	\$1,412,563	\$1,778,954	25.9%

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BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 Special Road Tax Fund 21

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
21-	Actual	Est Actual	Orig Budget	Proposed	Budget
TAXES					
310-0110 CURRENT AD VALOREM TAXES	\$594,978	\$593,000	\$593,268	\$646,279	8.9%
310-0115 PENALTY & INTEREST ON CURRENT	4,395	5,000	4,000	4,200	5.0%
310-0120 DELINQUENT TAXES	9,871	11,000	10,500	9,400	-10.5%
310-0125 PENALTY & INTEREST ON DELQ.	4,012	4,000	5,000	3,800	-24.0%
310-0000 TOTAL TAXES	<u>613,257</u>	<u>613,000</u>	<u>612,768</u>	<u>663,679</u>	<u>8.3%</u>
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	1,067	0	3,200	0	-100.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	<u>1,067</u>	<u>0</u>	<u>3,200</u>	<u>0</u>	<u>-100.0%</u>
TRANSFERS IN					
390-0112 FROM GENERAL FUND	0	0	0	0	0.0%
390-0120 FROM ROAD & BRIDGE FUND 20	0	0	0	0	0.0%
390-0000 TOTAL TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVENUES FOR SPECIAL ROAD TAX FUND	<u><u>\$614,324</u></u>	<u><u>\$613,000</u></u>	<u><u>\$615,968</u></u>	<u><u>\$663,679</u></u>	<u><u>7.7%</u></u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Special Road Tax Fund 21

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
21-611-	Actual	Est Actual	Orig Budget	Proposed	Budget
TRANSFERS OUT					
0912 TO GENERAL FUND 12	\$30,051	\$29,150	\$29,150	\$50,000	71.5%
0920 TO ROAD & BRIDGE OPERATING 20	585,000	586,800	595,000	613,679	3.1%
0900 TOTAL TRANSFERS OUT	615,051	615,950	624,150	663,679	6.3%
TOTAL EXPENDITURES FOR SPECIAL ROAD TAX	\$615,051	\$615,950	\$624,150	\$663,679	6.3%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 Fuel Farm Fund 22

ACCOUNT..... 22-	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
INTERGOVERNMENTAL REVENUE					
337-0609 CITY OF BEEVILLE	8,854	7,600	7,500	8,865	18.2%
337-0610 REVENUE FROM BCAA	3,333	3,300	3,500	3,400	-2.9%
330-0000 INTERGOVERNMENTAL REVENUE	12,187	10,900	11,000	12,265	11.5%
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	0	0	500	0	-100.0%
381-0100 REFUNDS & SUNDRIES	61	0	0	0	0.0%
361-0000 MISCELLANEOUS REVENUE	61	0	500	0	-100.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND	0	0	0	0	0.0%
390-0000 TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FUEL FARM FUND 22	12,248	10,900	11,500	12,265	6.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Fuel Farm Fund 22

ACCOUNT.....	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
22-682- SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	\$159	(\$312)	\$300	\$300	0.0%
0300 SUPPLIES	159	-312	300	300	0.0%
OTHER SERVICES & CHARGES					
0425 TRAVEL, MEALS, LODGING	0	750	750	750	0.0%
0426 CONTINUING ED & DUES	0	500	500	500	0.0%
0441 UTILITIES	3,282	2,650	2,650	2,650	0.0%
0455 MAINTENANCE & REPAIR EQUIP	3,506	5,000	5,000	5,000	0.0%
0492 INSURANCE & BOND PREMIUMS	1,062	1,100	900	1,202	33.6%
0400 OTHER SERVICES & CHARGES	7,850	10,000	9,800	10,102	3.1%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	25,500	25,500	0	-100.0%
0500 CAPITAL OUTLAY	0	25,500	25,500	0	-100.0%
TRANSFERS OUT					
0920 TRANSFER TO R&B FUND 20	0	0	0	1,863	0.0%
0900 TOTAL TRANSFERS OUT	0	0	0	1,863	0.0%
TOTAL FOR FUEL FARM	\$8,009	\$35,188	\$35,600	\$12,265	-65.5%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 Bee County Health Care I Fund 23

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
23-	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	\$79,629	\$45,000	\$100,000	\$50,000	-50.0%
361-0101 LEASE PAYMENT INTEREST	296,335	286,608	286,608	276,289	-3.6%
370-0200 LEASE PRINCIPAL PAYMENT	159,713	169,440	169,440	179,759	6.1%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-0100 MISCELLANEOUS REVENUE	<u>535,677</u>	<u>501,048</u>	<u>556,048</u>	<u>506,048</u>	<u>-9.0%</u>
TRANSFERS IN					
390-0130 FROM BCRMC	0	0	0	0	0.0%
390-0183 FROM HCF II - FUND 83	0	0	0	0	0.0%
390-0000 TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVENUE HEALTH CARE I FUND	<u><u>\$535,677</u></u>	<u><u>\$501,048</u></u>	<u><u>\$556,048</u></u>	<u><u>\$506,048</u></u>	<u><u>-9.0%</u></u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Bee County Health Care I Fund 23

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
23-692	Actual	Est Actual	Orig Budget	Proposed	Budget
OTHER SERVICES & CHARGES					
0408 TRAVEL	\$0	\$0	\$0	\$0	0.0%
0409 INDIGENT CARE	0	0	0	0	0.0%
0410 INMATE MEDICAL SERVICES	0	0	0	0	0.0%
0414 AMBULANCE SVC - CITY OF BEEVILLE	0	0	0	0	0.0%
0415 AIR AMBULANCE SERVICE	0	0	0	0	0.0%
0416 EMS SUBCONTRACT STATE FUNDS/COMMITMENTS	0	0	0	0	0.0%
0417 OATH (PRESCRIPTION SVC)	0	0	0	0	0.0%
0418 PROFESSIONAL SERVICES	-11,875	4,800	0	4,800	100.0%
0419 HEALTH CORPORATION	0	0	0	0	0.0%
0420 POSTAGE	0	0	0	0	0.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0494 PATIENT REFUNDS	0	0	0	0	0.0%
0496 CHILD PROTECTIVE SERVICES	0	0	0	0	0.0%
0700 ADMIN FEES BCRMC	0	0	0	0	0.0%
0741 MISCELLANEOUS EXPENSE	0	0	0	0	0.0%
0742 TAC UNEMPLOYMENT	0	0	0	0	0.0%
0755 MENTAL HEALTH COMMITMENTS	0	0	0	0	0.0%
0756 MHMR - COASTAL PLAINS	0	0	0	0	0.0%
0757 CROSSROADS YOUTH HOMES OF VICTORIA	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	-11,875	4,800	0	4,800	100.0%
CAPITAL OUTLAY					
0533 HOSPITAL IMPROVEMENTS	909,747	35,875	0	0	0.0%
0500 CAPITAL OUTLAY	909,747	35,875	0	0	100.0%
TRANSFERS OUT					
0912 TO GENERAL FUND 12	150,505	109,848	109,848	127,664	16.2%
0924 TO BCRMC-UNRESTRICTED FUND 24	0	0	0	0	0.0%
0995 TO GROUP HEALTH INSURANCE PLAN FUND 95	0	0	0	0	0.0%
	150,505	109,848	109,848	127,664	16.2%
Total for HEALTH CARE I FUND	\$1,048,377	\$150,523	\$109,848	\$132,464	20.6%

*\$127,664 interest earned in 2009 & 2010 pending approval from Spohn Board

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 BCRMC - Unrestricted Fund 24

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
24-	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	\$49	\$0	\$0	\$0	0.0%
361-0100 MISCELLANEOUS REVENUE	49	0	0	0	0.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	0	0	0	0	0.0%
390-0123 FROM HEALTHCARE FUND 23	0	0	0	0	0.0%
390-0000 TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUE BCRMC - UNRESTRICTED	\$49	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 BCRMC-Unrestricted Fund 24

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
24-693	Actual	Est Actual	Orig Budget	Proposed	Budget
TRANSFERS OUT					
0912 TO GENERAL FUND 12	\$0	\$20,479	\$20,479	\$0	-100.0%
0920 TO ROAD & BRIDGE FUND 20	0	0	0	0	0.0%
0990 TO COURTHOUSE SECURITY FUND 71	0	0	0	0	0.0%
0995 TO GROUP HEALTH FUND 95	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	0	20,479	20,479	0	-100.0%
TOTAL EXPENDITURES FOR BCRMC-UNRESTRICTED	\$0	\$20,479	\$20,479	\$0	-100.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 Farm-to-Market & Lateral Road Fund 25

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
25-	Actual	Est Actual	Orig Budget	Proposed	Budget
TAXES					
310-0110 CURRENT AD VALOREM TAXES	\$21,062	\$21,500	\$20,943	\$20,000	-4.5%
310-0115 PENALTY & INTEREST ON CURRENT	186	175	109	100	-8.3%
310-0120 DELINQUENT TAXES	337	460	350	350	0.0%
310-0125 PENALTY & INTEREST ON DELQ.	196	250	200	200	0.0%
310-0000 TOTAL TAXES	<u>21,782</u>	<u>22,385</u>	<u>21,602</u>	<u>20,650</u>	<u>-4.4%</u>
INTERGOVERNMENTAL REVENUE					
333-0400 STATE LATERAL ROAD DISTRIB.	21,737	21,713	21,737	21,700	-0.2%
333-0000 TOTAL INTERGOVERNMENTAL REV.	<u>21,737</u>	<u>21,713</u>	<u>21,737</u>	<u>21,700</u>	<u>-0.2%</u>
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	291	0	1,000	0	-100.0%
381-0100 REFUNDS & SUNDRIES	0		0	0	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	<u>291</u>	<u>0</u>	<u>1,000</u>	<u>0</u>	<u>-100.0%</u>
TOTAL REVENUES FOR F/M & LATERAL ROADS	<u><u>\$43,811</u></u>	<u><u>\$44,098</u></u>	<u><u>\$44,339</u></u>	<u><u>\$42,350</u></u>	<u><u>-4.5%</u></u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Farm-to-Market & Lateral Road Fund 25

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
25-626-	Actual	Est Actual	Orig Budget	Proposed	Budget
TRANSFERS OUT					
0920 TO ROAD & BRIDGE OPERATING	\$70,000	\$47,600	\$55,000	\$42,350	-23.0%
0900 TOTAL TRANSFERS OUT	70,000	47,600	55,000	42,350	-23.0%
TOTAL EXPENDITURES FOR F/M & LATERAL ROADS	\$70,000	\$47,600	\$55,000	\$42,350	-23.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 County Records Management Fund 26

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
26-	Actual	Est Actual	Orig Budget	Proposed	Budget
CHARGES FOR SERVICES					
340-0400 COUNTY CLERK RECORDS MGMT FEES	\$3,667	\$4,100	\$3,000	\$3,000	0.0%
340-0700 DIST. CLERK RECORDS MGMT FEES	3,021	4,500	3,000	2,500	-16.7%
340-0000 TOTAL CHARGES FOR SERVICES	<u>6,688</u>	<u>8,600</u>	<u>6,000</u>	<u>5,500</u>	<u>-8.3%</u>
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	11	1	50	0	-100.0%
361-0000 MISCELLANEOUS REVENUE	<u>11</u>	<u>1</u>	<u>50</u>	<u>0</u>	<u>-100.0%</u>
TOTAL REVENUES FOR COUNTY RECORDS MGMT	<u><u>\$6,700</u></u>	<u><u>\$8,601</u></u>	<u><u>\$6,050</u></u>	<u><u>\$5,500</u></u>	<u><u>-9.1%</u></u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 County Records Management Fund 26

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
26-409-	Actual	Est Actual	Orig Budget	Proposed	Budget
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$1,000	\$1,000	0.0%
0300 TOTAL SUPPLIES	0	0	1,000	1,000	0.0%
OTHER SERVICES & CHARGES					
0407 DATA PROCESSING SERVICE	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	1,853	1,850	4,500	4,500	0.0%
0500 TOTAL CAPITAL OUTLAY	1,853	1,850	4,500	4,500	0.0%
TRANSFERS OUT					
0914 TRANSFER TO FUND 14	4,062	0	0	0	0.0%
0990 TRANSFER TO FUND 90	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	4,062	0	0	0	0.0%
TOTAL EXPENDITURES FOR CO. RECORDS MGMT	\$5,915	\$1,850	\$5,500	\$5,500	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 DISTRICT ATTORNEY FUND 27

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
27-	Actual	Est Actual	Orig Budget	Proposed	Budget
INTERGOVERNMENTAL REVENUE					
337-0602 DA FORFEITURE FUND	\$50,248	\$28,436	\$10,000	\$10,000	0.0%
337-0603 DA REIMB FROM MCMULLEN CO	4,790	5,039	5,039	4,000	-20.6%
337-0604 DISTRICT ATTY FUND LIVE OAK CO	69,269	69,269	72,860	57,831	-20.6%
337-0605 STATE ALLOCATION FOR DA OFFICE	34,450	34,450	34,450	34,450	0.0%
337-0606 GRANT RESTRICTED FUNDS	0	0	54,574	0	100.0%
337-0607 LONGEVITY	2,145	9,834	3,820	9,834	157.4%
332-0000 INTERGOVERNMENTAL REVENUE	160,902	147,028	180,743	116,115	-35.8%
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	113	210	200	100	-50.0%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-0000 MISCELLANEOUS REVENUE	113	210	200	100	-50.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	184,701	191,555	191,555	152,041	-20.6%
390-0000 TRANSFERS IN	184,701	191,555	191,555	152,041	-20.6%
TOTAL REVENUE FOR DISTRICT ATTORNEY FUND	\$345,716	\$338,793	\$372,498	\$268,256	-28.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 District Attorney Fund 27

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
27-476-	Actual	Est Actual	Orig Budget	Proposed	Budget
PERSONNEL SERVICES					
0109 SECRETARY	47,451	42,600	42,600	42,600	0.0%
0110 PART TIME HELP	71	8,300	8,300	8,300	0.0%
0111 ADMIN ASSISTANT	44,682	34,720	34,720	34,720	0.0%
0112 ASST. DISTRICT ATTORNEY	92,412	80,000	108,817	64,890	-40.4%
0119 NARCOTICS INVESTIGATOR	47,345	45,114	45,114	0	-100.0%
0160 LONGEVITY PAY	3,028	4,435	4,435	10,738	142.1%
0100 PERSONNEL SERVICES	<u>234,988</u>	<u>215,169</u>	<u>243,986</u>	<u>161,248</u>	<u>-33.9%</u>
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	17,453	20,158	20,158	13,829	-31.4%
0202 GROUP MEDICAL INSURANCE	28,700	26,600	26,600	20,900	-21.4%
0203 COUNTY RETIREMENT	14,178	18,039	18,039	12,887	-28.6%
0204 WORKERS COMPENSATION	207	481	481	288	-40.1%
0206 UNEMPLOYMENT TAXES	950	1,446	1,446	833	-42.4%
0207 SUPPLEMENTAL DEATH	979	1,158	1,158	697	-39.8%
0208 LIFE INSURANCE	366	480	480	408	-15.0%
0199 EMPLOYEE BENEFIT EXPENSE	<u>62,833</u>	<u>68,362</u>	<u>68,362</u>	<u>49,841</u>	<u>-27.1%</u>
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	8,762	8,000	8,000	8,000	0.0%
0311 BOOKS & SUBSCRIPTIONS	1,909	1,400	2,000	2,000	0.0%
0330 BATTERIES & TIRES	0	0	0	0	100.0%
0331 GASOLINE, OIL & LUBRICANTS	0	0	0	0	100.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	100.0%
0300 SUPPLIES	<u>10,671</u>	<u>9,400</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0%</u>
OTHER SERVICES & CHARGES					
0407 ON LINE SERVICES	1,853	2,000	2,000	2,000	0.0%
0410 MEDICAL	0	0	0	0	0.0%
0416 ASST. DISTRICT ATTORNEY	0	0	0	0	100.0%
0418 TRIAL AND APPELLATE EXPENSE	18,748	18,330	18,000	18,000	0.0%
0420 POSTAGE & FREIGHT	531	1,000	1,000	1,000	0.0%
0421 TELEPHONE	2,384	2,982	2,000	3,000	50.0%
0425 TRAVEL, MEALS, LODGING	2,660	2,500	2,500	2,500	0.0%
0426 CONTINUING ED & DUES	3,325	3,000	3,000	3,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0455 MAINTENANCE & REPAIR EQUIP	6,882	7,588	7,000	6,000	-14.3%
0461 RENTAL OF EQUIPMENT	5,247	5,220	5,500	5,500	0.0%
0482 OTHER COURT COSTS	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	5,649	6,100	6,500	6,167	-5.1%
0400 OTHER SERVICES & CHARGES	<u>47,278</u>	<u>48,720</u>	<u>47,500</u>	<u>47,167</u>	<u>-0.7%</u>
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL FOR DISTRICT ATTORNEY FUND 27	<u><u>\$355,772</u></u>	<u><u>\$341,651</u></u>	<u><u>\$369,848</u></u>	<u><u>\$268,256</u></u>	<u><u>-27.5%</u></u>

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 Local Law Enforcement Block Grant Fund 28

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
28-	Actual	Est Actual	Orig Budget	Proposed	Budget
FEDERAL GRANT REVENUE					
330-0500 FEDERAL GRANT	\$0	\$0	\$0	\$0	0.0%
330-0501 TOBACCO GRANT	2,620	3,000	0	3,000	
330-0502 BORDER STAR	0	0	0	0	0.0%
330-0000 TOTAL FEDERAL GRANT REVENUE	2,620	3,000	0	3,000	0.0%
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	24	15	0	0	0.0%
380-0105 CASH MATCH BEE COUNTY	0	0	0	0	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUE	24	15	0	0	0.0%
TOTAL REVENUES LOCAL LAW ENFORCEMENT GRANT	\$2,644	\$3,015	\$0	\$3,000	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Local Law Enforcement Block Grant Fund 28

ACCOUNT.....	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
28-565-					
PERSONNEL SERVICES					
0150 TOBACCO	\$2,383	\$2,400	\$0	\$2,400	100.0%
0155 BORDER SECURITY	0	0	0	0	0.0%
	0	0	0	0	0.0%
0100 PERSONNEL SERVICES	<u>2,383</u>	<u>2,400</u>	<u>0</u>	<u>2,400</u>	<u>100.0%</u>
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	182	180	0	184	100.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	145	150	0	172	100.0%
0204 WORKERS COMPENSATION	0	0	0	0	0.0%
0206 UNEMPLOYMENT TAXES	0	0	0	0	0.0%
0207 SUPPLEMENTAL DEATH	10	10	0	9	100.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0199 EMPLOYEE BENEFIT EXPENSE	<u>337</u>	<u>340</u>	<u>0</u>	<u>365</u>	<u>100.0%</u>
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0331 GASOLINE, OIL & LUBRICANTS	0	0	0	0	0.0%
0353 SOFTWARE/SMALL EQUIPMENT	0	0	0	0	0.0%
0300 SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
OTHER SERVICES & CHARGES					
0408 INVESTIGATIONS	100	100	0	235	100.0%
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0435 MISCELLANEOUS	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	<u>100</u>	<u>100</u>	<u>0</u>	<u>235</u>	<u>100.0%</u>
CAPITAL OUTLAY					
0577 SMALL EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
0500 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL FOR LLEBG FUND 28	<u><u>2,820</u></u>	<u><u>2,840</u></u>	<u><u>0</u></u>	<u><u>3,000</u></u>	<u><u>100.0%</u></u>

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 Abandoned Vehicle Fund 30

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
30-	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	\$91	\$0	\$120	\$0	100.0%
364-0100 SALE OF VEHICLES	185,605	74,000	10,000	59,500	100.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	185,696	74,000	10,120	59,500	100.0%
TOTAL REVENUES FOR ABANDONED VEHICLE FUND	\$185,696	\$74,000	\$10,120	\$59,500	100.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Abandoned Vehicle Fund 30

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
30-565-	Actual	Est Actual	Orig Budget	Proposed	Budget
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$1,500	\$1,500	0.0%
0331 GAS, OIL & LUBRICANTS	0	0	0	0	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	1,500	1,500	0.0%
0300 TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0.0%</u>
OTHER SERVICES & CHARGES					
0420 POSTAGE	423	100	1,000	1,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	113	500	500	500	0.0%
0453 MAINTENANCE & REPAIR OF VEHICLES	1,136	5,000	5,000	5,000	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	<u>1,671</u>	<u>5,600</u>	<u>6,500</u>	<u>6,500</u>	<u>0.0%</u>
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TRANSFERS OUT					
0912 TO GENERAL FUND #12	<u>163,000</u>	<u>32,500</u>	<u>24,500</u>	<u>50,000</u>	<u>104.1%</u>
0900 TOTAL TRANSFERS OUT	<u>163,000</u>	<u>32,500</u>	<u>24,500</u>	<u>50,000</u>	<u>104.1%</u>
TOTAL EXPENDITURES FOR ABANDONED VEHICLES	<u><u>\$164,671</u></u>	<u><u>\$38,100</u></u>	<u><u>\$34,000</u></u>	<u><u>\$59,500</u></u>	<u><u>75.0%</u></u>

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 EDAP/TWDB

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
33-	Actual	Est Actual	Orig Budget	Proposed	Budget
STATE GRANT REVENUE					
330-0100 STATE GRANT FUNDS	\$0	\$0	\$0	\$0	0.0%
330-0000 TOTAL FEDERAL GRANT REVENUE	0	0	0	0	0.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	0	0	0	0	0.0%
390-0000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES EDAP/TWDB	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 EDAP/TWDB Fund 33

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
33-591	Actual	Est Actual	Orig Budget	Proposed	Budget
OTHER SERVICES & CHARGES					
0401 LEGAL & PROFESSIONAL	\$0	\$0	\$0	\$0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR EDAP/TWDB	0	0	0	0	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 Law Library Fund 47

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
47-	Actual	Est Actual	Orig Budget	Proposed	Budget
CHARGES FOR SERVICES					
340-0400 COUNTY CLERK FEES	\$4,480	\$3,620	\$4,500	\$3,000	-33.3%
340-0700 DISTRICT CLERK FEES	8,187	9,740	7,500	7,500	0.0%
340-0000 TOTAL CHARGES FOR SERVICES	12,667	13,360	12,000	10,500	-12.5%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	474	1	1,000	0	-100.0%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-0000 TOTAL MISCELLANEOUS REVENUES	474	1	1,000	0	-100.0%
TOTAL REVENUES FOR LAW LIBRARY FUND	\$13,141	\$13,361	\$13,000	\$10,500	-19.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Law Library Fund 47

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
47-435-	Actual	Est Actual	Orig Budget	Proposed	Budget
SUPPLIES					
0311 BOOKS & SUBSCRIPTIONS	\$31	\$0	\$500	\$500	0.0%
0300 TOTAL SUPPLIES	<u>31</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>0.0%</u>
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0493 LIBRARY	\$6,250	\$10,000	\$10,000	\$10,000	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	<u>6,250</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0%</u>
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	1,240	0	5,000	0	-100.0%
0500 TOTAL CAPITAL OUTLAY	<u>1,240</u>	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>-100.0%</u>
TOTAL EXPENDITURES FOR LAW LIBRARY FUND	<u><u>\$7,521</u></u>	<u><u>\$10,000</u></u>	<u><u>\$15,500</u></u>	<u><u>\$10,500</u></u>	<u><u>-32.3%</u></u>

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 Victims Assistance Program Fund 57 (Grant)

ACCOUNT.....	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
57-					
REVENUE					
333-0300 VICTIMS OF CRIME ACT REVENUE	\$28,916	\$524	\$0	\$0	0.0%
333-0301 VINE PROGRAM	17,925	17,925	17,925	18,283	2.0%
333-0000 STATE GRANT FUNDS	46,841	18,449	17,925	18,283	2.0%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	0	0	0	0	0.0%
380-0105 LOCAL MATCH BEE COUNTY	15,000	40,000	40,000	0	-100.0%
380-0200 DONATION	15	0	0	0	0.0%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	15,015	40,000	40,000	0	-100.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	0	0	0	43,935	100.0%
390-0000 TRANSFERS IN	0	0	0	43,935	100.0%
TOTAL REVENUES FOR VICTIMS ASSISTANCE PROG.	\$61,856	\$58,449	\$57,925	\$62,218	7.4%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Victims Assistance Program Fund 57

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
57-477-	Actual	Est Actual	Orig Budget	Proposed	Budget
PERSONNEL SERVICES					
0102 SALARY/COORDINATOR	32,915	31,364	\$31,364	\$31,364	0.0%
0160 LONGEVITY	210	240	\$240	\$270	12.5%
0100 TOTAL PERSONNEL SERVICES	<u>33,125</u>	<u>31,604</u>	<u>31,604</u>	<u>31,634</u>	<u>0.1%</u>
EMPLOYEE BENEFIT EXPENSE					
0201 SOCIAL SECURITY TAXES	2,421	2,418	2,418	2,420	0.1%
0202 GROUP MEDICAL INSURANCE	6,500	5,700	5,700	5,700	0.0%
0203 COUNTY RETIREMENT	2,027	2,166	2,166	2,270	4.8%
0204 WORKERS COMP EXPENSE	51	87	87	76	-12.6%
0206 UNEMPLOYMENT TAXES	146	174	174	143	-17.8%
0207 SUPPLEMENTAL DEATH BENEFITS	140	139	139	120	-13.7%
0208 LIFE INSURANCE	72	72	72	72	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	<u>11,356</u>	<u>10,756</u>	<u>10,756</u>	<u>10,801</u>	<u>0.4%</u>
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	472	100	500	500	0.0%
0300 TOTAL SUPPLIES	<u>472</u>	<u>100</u>	<u>500</u>	<u>500</u>	<u>0.0%</u>
OTHER SERVICES & CHARGES					
0408 COMPUTER NETWORKING	17,925	17,925	17,925	18,283	2.0%
0420 POSTAGE & FREIGHT	52	0	0	0	0.0%
0425 TRAVEL, MEALS, & LODGING	407	100	500	500	0.0%
0426 CONTINUING ED & DUE	325	249	500	500	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	<u>18,709</u>	<u>18,274</u>	<u>18,925</u>	<u>19,283</u>	<u>1.9%</u>
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL FOR VICTIMS ASSISTANCE FUND 57	<u><u>\$63,662</u></u>	<u><u>\$60,734</u></u>	<u><u>\$61,785</u></u>	<u><u>\$62,218</u></u>	<u><u>0.7%</u></u>

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 Refunding Bonds, Series 1994 I & S Fund 60

ACCOUNT.....	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
60-					
TAXES					
310-0110 CURRENT AD VALOREM TAXES	\$622,659	\$780,000	\$800,356	\$739,576	-7.6%
310-0115 PENALTY & INTEREST ON CURRENT	4,600	2	2,750	4,500	63.6%
310-0120 DELINQUENT TAXES	9,264	14,000	9,500	10,000	5.3%
310-0125 PENALTY & INTEREST ON DELQ.	3,382	5,000	3,250	3,300	1.5%
310-0000 TOTAL TAXES	639,906	799,002	815,856	757,376	-7.2%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	611	0	1,500	0	-100.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	611	0	1,500	0	-100.0%
TRANSFERS IN					
390-0129 FROM JAIL CERT OF OBLIG I&S	0	0	0	0	0.0%
390-0000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR REFUNDING BONDS I&S FUND	\$640,517	\$799,002	\$817,356	\$757,376	-7.3%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Refunding Bonds, Series 1994 I & S Fund 60

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
60-600-	Actual	Est Actual	Orig Budget	Proposed	Budget
DEBT SERVICE					
0418 PROFESSIONAL SERVICES	\$1,500	\$1,500	\$1,500	\$1,500	0.0%
0620 PRINCIPAL, SERIAL BONDS	310,000	370,000	370,000	380,000	2.7%
0660 INTEREST, SERIAL BONDS	325,199	316,486	316,486	302,834	-4.3%
0690 PAYING AGENT FEES	850	850	850	850	0.0%
0695 CASE MANAGEMENT LEASE	0	0	0	0	0.0%
0696 LOADER PURCHASE	0	40,549	40,460	40,460	0.0%
0697 ACS ARCHIVING	0	0	0	0	0.0%
0698 COMPUTER PURCHASE	19,330	19,330	19,330	19,330	0.0%
0699 AG EXT TRUCK PURCHASE	0	12,374	0	12,402	100.0%
0000 TOTAL DEBT SERVICE	<u>656,879</u>	<u>761,089</u>	<u>748,626</u>	<u>757,376</u>	<u>1.2%</u>
TOTAL EXPENDITURES FOR REFUNDING BONDS I&S	<u>\$656,879</u>	<u>\$761,089</u>	<u>\$748,626</u>	<u>\$757,376</u>	<u>1.2%</u>

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 Hillside Drive Improvement Capital Project Fund 70

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
70-	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	\$0	\$0	\$0	\$0	0.0%
370-0200 RENT REVENUE	0	0	0	0	0.0%
360-0000 MISCELLANEOUS REVENUE	0	0	0	0	0.0%
TRANSFERS IN					
390-0007 FROM DOCTOR'S BLDG FUND 7	0	0	0	0	0.0%
390-0000 TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR HILLSIDE DRIVE FUND 70	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Hillside Drive Improvements Fund 70

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
70-612	Actual	Est Actual	Orig Budget	Proposed	Budget
SUPPLIES					
0351 PAVING MATERIALS	\$0	\$0	\$0	\$0	0.0%
0300 TOTAL SUPPLIES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
CHARGES					
0451 CONTRACT SERVICES	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
TRANSFERS OUT					
0912 TRANSFER TO FUND 12	0	0	0	0	0.0%
0 TRANSFER TO FUND 20	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
TOTAL EXPENDITURES HILLSIDE DRIVE IMPROVEMENTS	<hr/> <hr/> 0	<hr/> <hr/> 0	<hr/> <hr/> 0	<hr/> <hr/> 0	<hr/> <hr/> 0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 Courthouse Renovations Capital Project Fund 71

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
71-	Actual	Est Actual	Orig Budget	Proposed	Budget
STATE GRANT REVENUE					
333-0748 STATE GRANT FUNDS	\$0	\$0	\$0	\$0	0.0%
333-0000 STATE GRANT	0	0	0	0	0.0%
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	0	0	0	0	0.0%
365-0100 OTHER INCOME	0	0	0	0	0.0%
370-0200 RENT REVENUE	0	0	0	0	0.0%
360-0000 MISCELLANEOUS REVENUE	0	0	0	0	0.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	0	0	0	0	0.0%
390-0000 TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR COURTHOUSE RENOV FUND 71	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Courthouse Renovations Fund 71

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
71-518	Actual	Est Actual	Orig Budget	Proposed	Budget
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
0341 MATERIALS	0	0	0	0	0.0%
0300 TOTAL SUPPLIES	0	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0401 PROFESSIONAL SERVICES	0	0	0	0	0.0%
0425 TRAVEL, MEALS, & LODGING	0	0	0	0	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0434 RELOCATION EXPENSE	0	0	0	0	0.0%
0452 MAINTENANCE & REPAIR BLDG	0	0	0	0	0.0%
0454 MAINTENANCE OF GROUNDS	0	0	0	0	0.0%
0461 COPIER RENTAL	0	0	0	0	0.0%
0753 SECURITY SYSTEM	0	0	0	0	0.0%
0761 REFURBISHED FURNITURE	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0550 RENOVATIONS	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TRANSFERS OUT					
0912 TRANSFER TO FUND 12	0	0	0	0	0.0%
0974 TRANSFER TO FUND 74	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES COURTHOUSE RENOVATIONS	0	0	0	0	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 Jail Capital Improvements Fund 72

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
72-	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	\$333	\$0	\$300	\$0	-100.0%
361-0490 RENTAL/CORRECTIONAL FACILITY	\$0	\$0	\$0	0	0.0%
361-0000 MISCELLANEOUS REVENUE	333	0	300	0	-100.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND	0	0	0	12,500	0.0%
390-0000 TRANSFERS IN	0	0	0	12,500	0.0%
TOTAL REVENUES FOR JAIL IMPROVEMENTS FUND	\$333	\$0	\$300	\$12,500	4066.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Jail Capital Improvement Fund 72

ACCOUNT.....	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
72-566					
OTHER SERVICES & CHARGES					
0452 MAINTENANCE & REPAIR BLDG	\$0	\$0	\$0	\$0	0.0%
0455 REPAIR & MAINTENANCE OF EQUIPMENT	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	30,965	5,000	17,000	10,000	-41.2%
0550 RENOVATIONS	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	325	2,000	3,000	2,500	-16.7%
0500 TOTAL CAPITAL OUTLAY	31,290	7,000	20,000	12,500	-37.5%
TRANSFERS OUT					
0912 TO GENERAL FUND	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES JAIL CAPITAL IMPROVEMENTS	\$31,290	\$7,000	\$20,000	\$12,500	-37.5%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 Right of Way Fund 73

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
73-	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	\$2,334	\$0	\$3,000	\$0	-100.0%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-0000 TOTAL MISCELLANEOUS REVENUES	2,334	0	3,000	0	-100.0%
TOTAL REVENUES FOR RIGHT OF WAY FUND	\$2,334	\$0	\$3,000	\$0	-100.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Right of Way Fund 73

ACCOUNT.....	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
73-612					
OTHER SERVICES & CHARGES					
0400 LEGAL FEES	\$0	\$0	\$0	\$0	0.0%
0413 FEES FOR APPRAISALS	0	0	0	0	0.0%
0459 ROADS & BRIDGES (STATE PROJECT)	0	0	0	0	0.0%
0399 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0511 RIGHT OF WAY PURCHASE	0	0	0	0	0.0%
0499 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TRANSFERS OUT					
0912 TO GENERAL FUND	0	225,000	225,000	75,000	-66.7%
0920 TO ROAD & BRIDGE OPERATING FUND	0	0	0	0	0.0%
0971 TO COURTHOUSE RENOVATIONS	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	0	225,000	225,000	75,000	-66.7%
TOTAL EXPENDITURES FOR RIGHT OF WAY FUND	\$0	\$225,000	\$225,000	\$75,000	-66.7%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 Local Solicitation Grant Fund 77

ACCOUNT..... 77-	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
STATE GRANT REVENUES					
330-0100 LOCAL SOLICITATION GRANT	\$0	\$2,400	\$0	\$31,888	0.0%
330-0000 TOTAL STATE GRANT REVENUES	0	2,400	0	31,888	0.0%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	0	0	0	0	0.0%
360-0000 TOTAL MISCELLANEOUS REVENUES	0	0	0	0	0.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND	0	0	0	0	0.0%
390-0000 TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR LOCAL SOLICITATION GRANT	\$0	\$2,400	\$0	\$31,888	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Local Solicitation Grant Fund 77

ACCOUNT.....	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
77-476					
PERSONNEL SERVICES					
0102 SALARY/ASSIST DISTRICT ATTORNEY	\$0	\$0	\$0	\$22,550	100.0%
0100 PERSONNEL SERVICES	0	0	0	22,550	100.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA	0	0	0	1,725	100.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	5,700	100.0%
0203 RETIREMENT	0	0	0	1,619	100.0%
0204 WORKERS COMPENSATION	0	0	0	34	100.0%
0206 UNEMPLOYMENT	0	0	0	102	100.0%
0207 SUPPLEMENTAL DEATH	0	0	0	86	100.0%
0208 LIFE INSURANCE	0	0	0	72	100.0%
0199 TOTAL OTHER SERVICES & CHARGES	0	0	0	9,338	100.0%
OTHER SERVICES & CHARGES					
0401 ADMIN FEES	0	2,400	0	0	100.0%
0400 OTHER SERVICES & CHARGES	0	2,400	0	0	100.0%
TRANSFERS OUT					
0912 TRANSFER TO FUND 12	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES LOCAL SOLICITATION GRANT	0	2,400	0	31,888	100.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 Bee County Health Care II Fund 83

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
83-	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	\$1,934	\$2,750	\$4,000	\$4,128	3.2%
361-0101 LEASE PAYMENT INTEREST	315,145	307,812	309,685	300,032	-3.1%
370-0200 LEASE PRINCIPAL PAYMENT	120,413	127,747	125,873	135,526	7.7%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-0100 MISCELLANEOUS REVENUE	<u>437,491</u>	<u>438,309</u>	<u>439,558</u>	<u>439,686</u>	<u>0.0%</u>
TRANSFERS IN					
390-0130 FROM BCRMC	0	0	0	0	0.0%
390-0000 TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVENUE HEALTH CARE II FUND	<u><u>\$437,491</u></u>	<u><u>\$438,309</u></u>	<u><u>\$439,558</u></u>	<u><u>\$439,686</u></u>	<u><u>0.0%</u></u>

Budgeted Appropriations for the 2010-2011 Fiscal Year
Bee County Health Care II Fund 83

ACCOUNT.....	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
83-692					
OTHER SERVICES & CHARGES					
0409 INDIGENT CARE	44,998	85,000	100,000	75,000	-25.0%
0410 INMATE MEDICAL	210,373	150,000	250,000	175,000	-30.0%
0414 AMBULANCE SVC - CITY OF BEEVILLE	120,856	135,157	126,972	137,686	8.4%
0415 AIR AMBULANCE	10,000	10,000	10,000	10,000	0.0%
0416 TRANSPORTS	4,398	2,000	20,000	10,000	-50.0%
0417 OATH	20,000	20,000	20,000	20,000	0.0%
0755 MENTAL HEALTH COMMITMENTS	31,068	12,500	12,500	12,000	-4.0%
0400 OTHER SERVICES & CHARGES	441,694	414,657	539,472	439,686	-18.5%
TRANSFERS OUT					
0923 TO HEALTH CARE FUND I FUND 23	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	0	0	0	0	0.0%
Total for HEALTH CARE II FUND	\$441,694	\$414,657	\$539,472	\$439,686	-18.5%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 DA Pre Trial Intervention Services Fund 87

ACCOUNT..... 87-	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
CHARGES FOR SERVICES					
340-0600 DA PRE TRIAL INTERVENTION FEES	\$5,788	\$1,812	\$0	\$3,961	0.0%
340-0000 TOTAL CHARGES FOR SERVICES	5,788	1,812	0	3,961	0.0%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	0	0	0	0	0.0%
360-0000 TOTAL MISCELLANEOUS REVENUES	0	0	0	0	0.0%
TOTAL REVENUES FOR DA PRE TRIAL INTERVENTION FUND	\$5,788	\$1,812	\$0	\$3,961	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 DA PRE-TRIAL INTERVENTION Fund 87

ACCOUNT.....	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
87-476- PERSONNEL SERVICES					
0110 DA PART TIME	0	0	0	3,000	100.0%
0100 PERSONNEL SERVICES	0	0	0	3,000	100.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	0	0	0	230	100.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	0	215	100.0%
0204 WORKERS COMPENSATION	0	0	0	4	100.0%
0206 UNEMPLOYMENT TAXES	0	0	0	14	100.0%
0207 SUPPLEMENTAL DEATH	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0199 EMPLOYEE BENEFIT EXPENSE	0	0	0	461	100.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	500	100.0%
0300 SUPPLIES	0	0	0	500	100.0%
 TOTAL FOR DA PRE-TRIAL INTERVENTION FUND	 \$2	 \$0	 \$0	 \$3,961	 100.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 DA BORDER PROSECUTOR GRANT Fund 88

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
88-	Actual	Est Actual	Orig Budget	Proposed	Budget
CHARGES FOR SERVICES					
333-0300 DA BORDER PROSECUTOR GRANT	\$0	\$105,000	\$0	\$105,000	0.0%
333-0000 TOTAL STATE GRANT FUNDS	0	105,000	0	105,000	0.0%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	0	0	0	0	0.0%
360-0000 TOTAL MISCELLANEOUS REVENUES	0	0	0	0	0.0%
TOTAL REVENUES FOR DA PRE TRIAL INTERVENTION FUND	\$0	\$105,000	\$0	\$105,000	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 DA BORDER PROSECUTOR GRANT Fund 88

ACCOUNT.....	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
88-476-					
PERSONNEL SERVICES					
0102 SALARY/ASSIST DISTRICT ATTORNEY	\$0	\$55,000	\$0	\$65,353	100.0%
0103 SALARY/PART TIME	0	3,363	0	3,363	100.0%
0160 LONGEVITY	0	0	0	0	0.0%
0100 TOTAL PERSONNEL SERVICES	0	58,363	0	68,716	100.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	0	4,525	0	5,257	100.0%
0202 GROUP MEDICAL INSURANCE	0	3,800	0	5,700	100.0%
0203 COUNTY RETIREMENT	0	4,205	0	4,691	100.0%
0204 WORKERS COMP EXPENSE	0	124	0	102	100.0%
0206 UNEMPLOYMENT TAXES	0	308	0	311	100.0%
0207 SUPPLEMENTAL DEATH BENEFITS	0	260	0	248	100.0%
0208 LIFE INSURANCE	0	48	0	72	100.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	0	13,270	0	16,381	100.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	914	0	1,631	100.0%
0300 TOTAL SUPPLIES	0	914	0	1,631	100.0%
OTHER SERVICES & CHARGES					
0421 TELEPHONE	0	1,875	17,925	2,000	-88.8%
0425 TRAVEL, MEALS, & LODGING	0	5,000	500	5,000	900.0%
0426 CONTINUING ED & DUE	0	10,700	500	6,750	1250.0%
0428 DISTRICT ATTORNEY TRAVEL	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	3,870	0	3,870	100.0%
0400 TOTAL OTHER SERVICES & CHARGES	0	21,445	18,925	17,620	-6.9%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	11,008	3,000	652	-78.3%
0500 TOTAL CAPITAL OUTLAY	0	11,008	3,000	652	-78.3%
TOTAL FOR DA BORDER PROSECUTOR GRANT FUND 88	\$0	\$105,000	\$0	\$105,000	100.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 DIST CLERK/OAG CHILD SUPPORT FUND 90

ACCOUNT.....	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
90-					
CHARGES FOR SERVICES					
340-0700 CHILD SUPPORT COLLECTION FEES	\$0	\$0	\$0	\$0	0.0%
340-0710 DRO FEES	2,307	2,050	3,000	1,500	-50.0%
340-0000 TOTAL CHARGES FOR SERVICES	2,307	2,050	3,000	1,500	-50.0%
INTERGOVERNMENTAL REVENUE					
337-0608 STATE FUNDS FOR CS PROCESSING	114	125	120	0	-100.0%
337-0000 TOTAL INTERGOVERNMENTAL REV.	114	125	120	0	-100.0%
TRANSFERS IN					
390-0126 FROM COUNTY RECORDS MGMT FUND 26	0	0	0	0	0.0%
390-0193 FROM ENHANCED PROSECUTION FUND	0	0	0	0	0.0%
390-0000 TRANSFERS IN	0	0	0	0	0.0%
TOTAL FOR DISTRICT CLERK/OAG CHILD SUPPORT	\$2,421	\$2,175	\$3,120	\$1,500	-51.9%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Dist Clerk/OAG Child Support Fund 90

ACCOUNT.....	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
90-450-					
PERSONNEL SERVICES					
0110 PART TIME HELP	\$0	\$0	\$0	\$0	0.0%
0150 EMPLOYEE SUPPLEMENTAL PAY	0	0	0	0	0.0%
0100 TOTAL PERSONNEL SERVICES	0	0	0	0	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 SOCIAL SECURITY TAXES	0	0	0	0	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	0	0	0.0%
0204 WORKERS COMP EXPENSE	0	0	0	0	0.0%
0206 UNEMPLOYMENT TAXES	0	0	0	0	0.0%
0207 SUPPLEMENTAL DEATH BENEFITS	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	0	0.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,047	0	500	0	-100.0%
0300 TOTAL SUPPLIES	1,047	0	500	0	-100.0%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0421 TELEPHONE	0	0	500	0	-100.0%
0425 TRAVEL, MEALS, LODGING	1,984	1,000	1,000	500	-50.0%
0455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0461 COPIER RENTAL	0	0	1,000	1,000	0.0%
0489 CHILD SUPPORT REFUNDS	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	1,984	1,000	2,500	1,500	-40.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TRANSFERS OUT					
0912 TO GENERAL FUND	0	0	0	0	0.0%
0900 TRANSFERS OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR CHILD SUPPORT FUND	\$3,031	\$1,000	\$3,000	\$1,500	-50.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 County Attorney Hot Check Fund 91

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
91-	Actual	Est Actual	Orig Budget	Proposed	Budget
FEES					
340-0300 HOT CK FUND/CO ATTY	\$15,297	\$20,000	\$15,000	\$23,085	53.9%
361-0100 INTEREST REVENUE/HOT CK FUND	12	10	0	0	0.0%
340-0000 TOTAL CHARGES FOR SERVICES	<u>15,309</u>	<u>20,010</u>	<u>15,000</u>	<u>23,085</u>	<u>53.9%</u>
INTERGOVERNMENTAL REVENUE					
337-0602 CA DRUG FORFEITURE FUND	\$0	\$0	\$0	0	0.0%
337-0603 PRE-TRIAL SUPERVISION DIV PROC FUND	\$5,924	\$0	\$0	0	0.0%
332-0000 TOTAL INTERGOVERNMENTAL REVENUE	<u>\$5,924</u>	<u>\$0</u>	<u>\$0</u>	<u>0</u>	<u>100.0%</u>
TOTAL REVENUES FOR CO ATTY HOT CHECK FUND	<u><u>\$21,233</u></u>	<u><u>\$20,010</u></u>	<u><u>\$15,000</u></u>	<u><u>\$23,085</u></u>	<u><u>53.9%</u></u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 County Attorney Hot Check Fund 91

ACCOUNT.....	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
91-695-					
PERSONNEL SERVICES					
0109 SALARY/SECRETARY	\$19,901	\$19,071	\$19,071	\$19,071	0.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0100 TOTAL PERSONNEL SERVICES	<u>19,901</u>	<u>19,071</u>	<u>19,071</u>	<u>19,071</u>	<u>0.0%</u>
EMPLOYEE BENEFIT EXPENSE					
0201 FICA	1,486	1,459	1,459	1,459	0.0%
0202 GROUP MEDICAL INSURANCE	1,182	0	0	0	0.0%
0203 COUNTY RETIREMENT	1,151	1,307	1,307	1,369	4.7%
0204 WORKERS COMP EXPENSE	20	34	34	28	-17.6%
0206 UNEMPLOYMENT TAX	0	105	105	86	-18.1%
0207 SUPPLEMENTAL DEATH BENEFITS	84	84	84	72	-14.3%
0208 LIFE INSURANCE	54	0	0	0	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	<u>3,977</u>	<u>2,989</u>	<u>2,989</u>	<u>3,014</u>	<u>0.8%</u>
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	861	400	1,000	1,000	0.0%
0300 TOTAL SUPPLIES	<u>861</u>	<u>400</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0%</u>
OTHER SERVICES & CHARGES					
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0451 ASST CO ATTORNEY/CONTRACT LABOR	0	0	0	0	0.0%
0455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL EXPENDITURES FOR CO ATTY HOT CHECK	<u><u>\$24,739</u></u>	<u><u>\$22,460</u></u>	<u><u>\$23,060</u></u>	<u><u>\$23,085</u></u>	<u><u>0.1%</u></u>

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

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 DIST CLERK ENHANCED PROSECUTION FUND 93

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
93-	Actual	Est Actual	Orig Budget	Proposed	Budget
INTERGOVERNMENTAL REVENUE					
337-0607 TDCJ ALLOC. FOR DIST CLERK	\$0	\$0	\$0	\$0	0.0%
337-0000 TOTAL INTERGOVERNMENTAL REV.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVENUES FOR ENHANCED PROSECUTION	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Dist Clerk Enhanced Prosecution Fund 93

ACCOUNT.....	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
93-450-					
PERSONNEL SERVICES					
0110 PART TIME HELP	\$0	\$0	\$0	\$0	0.0%
0150 EMPLOYEE SUPPLEMENTAL PAY	0	0	0	0	0.0%
0100 TOTAL PERSONNEL SERVICES	0	0	0	0	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 SOCIAL SECURITY TAXES	0	0	0	0	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	0	0	0.0%
0204 WORKERS COMP EXPENSE	0	0	0	0	0.0%
0206 UNEMPLOYMENT TAXES	0	0	0	0	0.0%
0207 SUPPLEMENTAL DEATH BENEFITS	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	0	0.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0300 TOTAL SUPPLIES	0	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0451 CONTRACT SERVICES	0	0	0	0	0.0%
0461 CANNON COPIER LEASE	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TRANSFER OUT					
0990 TO DISTRICT CLERK/OAG CHILD SUPP FUND 90	0	0	0	0	0.0%
0900 TRANSFERS OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR ENHANCED PROSEC.	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 Group Health Insurance Fund 95

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
95-	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	\$1,157	\$1	\$1,800	\$0	-100.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	1,157	1	1,800	0	-100.0%
OTHER REVENUES					
381-0100 REFUNDS (COUNTY)	0	0	0	0	0.0%
381-0101 REFUNDS (BCRMC)	0	0	0	0	0.0%
381-0102 REFUNDS (BCAA)	0	0	0	0	0.0%
381-0230 COUNTY CONTRIBUTIONS	645,553	554,100	578,000	735,851	27.3%
381-0245 BCAA CONTRIBUTIONS	417,911	377,400	374,000	490,568	31.2%
381-0250 DEPENDENT/RETIRED/COBRA	60,235	70,600	60,000	60,000	0.0%
381-0280 MISCELLANEOUS REVENUE	0		0	0	0.0%
381-0000 TOTAL OTHER REVENUES	1,123,700	1,002,100	1,012,000	1,286,419	27.1%
TRANSFERS IN					
390-0123 FROM HCF - UNRESTRICTED FUND 23	0	0	0	0	0.0%
390-0124 FROM BCRMC - UNRESTRICTED FUND 24	0	0	0	0	0.0%
390-0000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR GROUP HEALTH INSURANCE	\$1,124,857	\$1,002,101	\$1,013,800	\$1,286,419	26.9%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Group Health Insurance Fund 95

ACCOUNT.....	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
95-695					
OTHER SERVICES & CHARGES					
0500 COUNTY MEDICAL CLAIMS	\$456,363	\$800,000	\$496,818	\$717,312	44.4%
0501 COUNTY PRESCRIPTION CLAIMS	104,139	130,000	100,000	54,539	-45.5%
0502 COUNTY DENTAL CLAIMS	0	0	0	0	0.0%
0503 COUNTY VISION CLAIMS	0	0	0	0	0.0%
0700 BCAA MEDICAL CLAIMS	90,602	255,000	65,000	478,208	635.7%
0701 BCAA PRESCRIPTION CLAIMS	25,822	40,000	24,000	36,360	51.5%
0702 BCAA DENTAL CLAIMS	0	0	0	0	0.0%
0703 BCAA VISION CLAIMS	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	676,926	1,225,000	685,818	1,286,419	87.6%
TRANSFER OUT					
0912 TO GENERAL FUND	0	0	0	0	0.0%
0900 TRANSFERS OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR GROUP HEALTH INS.	\$676,926	\$1,225,000	\$685,818	\$1,286,419	87.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Motor Vehicle Inventory Tax Escrow Fund 99

ACCOUNT.....	08-09	2009-2010	2009-2010	2010-2011	% Chg
99-497	Actual	Est Actual	Orig Budget	Proposed	Budget
OTHER SERVICES & CHARGES					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
300 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR MOTOR VEHICLE INVENTORY TAX ESCROW	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2010-2011 Fiscal Year
 Community Affairs - Local Enforcement/Solid Waste Officer Fund 102

ACCOUNT.....	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
102-					
FEES					
361-0100 INTEREST REVENUE/GRANT BANK ACCT	0	0	0	120	0.0%
361-0000 TOTAL CHARGES FOR SERVICES	0	0	0	120	100.0%
INTERGOVERNMENTAL REVENUE					
337-0615 COG-TCEQ REGIONAL SOLID WASTE GRANT	\$0	\$0	\$0	28,158	0.0%
332-0000 TOTAL INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	28,158	100.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	0	0	0	6,753	100.0%
390-0000 TRANSFERS IN	0	0	0	6,753	100.0%
TOTAL REVENUES FOR CBCOG LOCAL ENFORCEMENT/SOLID WASTE OFFICER	\$0	\$0	\$0	\$35,031	100.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2010-2011 Fiscal Year
 Community Affairs - Local Enforcement/Solid Waste Officer Fund 102

ACCOUNT.....	08-09 Actual	2009-2010 Est Actual	2009-2010 Orig Budget	2010-2011 Proposed	% Chg Budget
102-631-					
PERSONNEL SERVICES					
0105 SALARY/ENFORCEMENT OFFICER	\$0	\$0	\$0	\$20,458	0.0%
0100 TOTAL PERSONNEL SERVICES	0	0	0	20,458	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	0	0	0	1,565	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	2,850	0.0%
0203 COUNTY RETIREMENT	0	0	0	1,473	0.0%
0204 WORKERS COMP EXPENSE	0	0	0	663	0.0%
0206 UNEMPLOYMENT TAXES	0	0	0	88	0.0%
0207 SUPPLEMENTAL DEATH BENEFITS	0	0	0	78	0.0%
0208 LIFE INSURANCE	0	0	0	36	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	6,753	0.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0353 SOFTWARE/SMALL EQUIPMENT	0	0	0	200	0.0%
0300 TOTAL SUPPLIES	0	0	0	200	0.0%
CAPITAL OUTLAY					
0577 SMALL EQUIPMENT	0	0	0	7,500	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	7,500	0.0%
TRANSFER OUT					
0912 TO GENERAL FUND	0	0	0	120	0.0%
0900 TRANSFERS OUT	0	0	0	120	0.0%
TOTAL EXPENDITURES FOR LOCAL ENFORCEMENT OFFICER	\$0	\$0	\$0	\$35,031	0.0%

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

CLASS NO.	CLASS TITLE	PAY GROUP	FLSA DESIGNATION	EEOC OCCUPATIONAL CATEGORY
COUNTY JUDGE'S OFFICE, DEPT 401				
101	County Judge	Unclass.	Exempt	Officials & Administrators
103	Administrative Assistant	13	Exempt	Paraprofessionals
105	County Judge & Commissioners' Secretary	8	Nonexempt	Office & Clerical
COMMISSIONERS COURT, DEPT 401				
100	County Commissioners	Unclass.	Exempt	Officials & Administrators
COUNTY CLERK'S OFFICE, DEPT 403:				
201	County Clerk	Unclass.	Exempt	Officials & Administrators
203	Chief Deputy	13	Exempt	Paraprofessionals
205	Deputy	8	Nonexempt	Office & Clerical
EMERGENCY MANAGEMENT/SAFETY COORDINATOR DEPT 406:				
101	EMERGENCY COORDINATOR	NA	Exempt	Professionals
160	LONGEVITY			
110	PART-TIME HELP			
RISK MANAGEMENT, DEPT 407:				
101	SAFETY COORDINATOR	NA	Exempt	Professionals
160	LONGEVITY			
110	PART-TIME HELP			
NON DEPARTMENTAL DEPT 409:				
101	Custodian			
111	Administrative Assistant	14	Nonexempt	Office & Clerical
110	Part-time			
INFORMATION TECHNOLOGY, DEPT 428				
101	Information Technology	NA	Nonexempt	Office & Clerical
DISTRICT CLERK'S OFFICE DEPT 450:				
301	District Clerk	Unclass.	Exempt	Officials & Administrators
303	Chief Deputy	13	Exempt	Paraprofessionals
305	Deputy	8	Nonexempt	Office & Clerical
JUSTICE OF THE PEACE PCT #3, DEPT 455:				
401	Justice of the Peace #3	Unclass.	Exempt	Officials & Administrators
403	Court Clerk	8	Nonexempt	Office & Clerical
JUSTICE OF THE PEACE PCT #1, DEPT 456:				
402	Justice of the Peace #1	Unclass.	Exempt	Officials & Administrators
403	Court Clerk	8	Nonexempt	Office & Clerical
JUSTICE OF THE PEACE #2, DEPT 457:				
402	Justice of the Peace #2	Unclass.	Exempt	Officials & Administrators
403	Court Clerk	8	Nonexempt	Office & Clerical

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

CLASS NO.	CLASS TITLE	PAY GROUP	FLSA DESIGNATION	EEOC OCCUPATIONAL CATEGORY
JUSTICE OF THE PEACE #4, DEPT 458:				
402	Justice of the Peace #4	Unclass.	Exempt	Officials & Administrators
403	Court Clerk	8	Nonexempt	Office & Clerical
COUNTY ATTORNEY DEPT 475:				
501	County Attorney	Unclass.	Exempt	Professionals
503	Administrative Assistant	--	Exempt	Paraprofessionals
1101	Secretary	8	Nonexempt	Office & Clerical
DISTRICT ATTORNEY DEPT 476:				
601	District Attorney	Unclass.	Exempt	Professional
603	Administrative Assistant	13	Exempt	Paraprofessionals
604	Assistant District Attorney	NA	Exempt	Paraprofessionals
COUNTY AUDITOR DEPT 495:				
701	Auditor	Unclass.	Exempt	Officials & Administrators
703	First Assistant	Unclass.	Exempt	Professionals
705	Assistant	Unclass.	Nonexempt	Office & Clerical
TAX ASSESSOR-COLLECTOR DEPT 497;498;499:564				
801	Tax Assessor-Collector	Unclass.	Exempt	Officials & Administrators
803	Chief Deputy	15/10	Exempt	Office & Clerical
805	Deputy	8	Nonexempt	Office & Clerical
CONSTABLE PCT #1 DEPT 550-553:				
901	Constable Pct #1	Unclass.	Exempt	Protective Service Workers
903	Deputy Constable	Unclass.	Nonexempt	Protective Service Workers
SHERIFF DEPT 565:				
1001	Sheriff	Unclass.	Exempt	Officials & Administrators
1003	Administrative Assistant	14	Exempt	Office & Clerical
1005	Chief Deputy Sheriff	23	Exempt	Professionals
1007	Sergeant Investigator	18	Nonexempt	Professionals
1009	Investigator	17	Nonexempt	Protective Service Workers
1011	Sergeant Deputy Patrol	17	Nonexempt	Technicians
1013	Patrol Deputy	16	Nonexempt	Protective Service Workers
1015	Warrant Deputy	16	Nonexempt	Protective Service Workers
1017	Sergeant Dispatcher	12	Nonexempt	Office & Clerical
1019	Dispatcher	10	Nonexempt	Office & Clerical
1021	Jail Administrator	20	Exempt	Officials & Administrators
CORRECTIONAL FACILITY DEPT 566:				
1023	Jail Sergeant	15	Nonexempt	Technicians
1025	Jail Corporal	13	Nonexempt	Protective Service Workers
1027	Certified Jailer	13	Nonexempt	Protective Service Workers
1028	Non-certified Jailer	12	Nonexempt	Protective Service Workers
1029	Jail Cook	8	Nonexempt	Service-Maintenance
1031	Jail Nurse	Unclass.	Nonexempt	Technicians
	Transport Officer	16/9		

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

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

**BEE COUNTY
ANNUAL PAY SCHEDULE**

2009-2010

PAY GROUP	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
1	11,223.96	11,487.84	11,775.72	12,063.48	12,351.24	12,639.00	12,950.76	13,262.40	13,574.28	13,909.80	14,245.68	14,581.44
2	11,775.72	12,063.48	12,351.24	12,639.00	12,950.76	13,262.40	13,574.28	13,909.80	14,245.68	14,581.44	14,941.08	15,300.96
3	12,351.24	12,639.00	12,950.76	13,262.40	13,574.28	13,909.80	14,245.68	14,581.44	14,941.08	15,300.96	15,684.60	16,068.24
4	12,950.76	13,262.40	13,574.28	13,909.80	14,245.68	14,581.44	14,941.08	15,300.96	15,684.60	16,068.24	16,451.88	16,859.52
5	13,574.28	13,909.80	14,245.68	14,581.44	14,941.08	15,300.96	15,684.60	16,068.24	16,451.88	16,859.52	17,267.28	17,698.92
6	14,245.68	14,581.44	14,941.08	15,300.96	15,684.60	16,068.24	16,451.88	16,859.52	17,267.28	17,698.92	18,130.56	18,562.20
7	14,941.08	15,300.96	15,684.60	16,068.24	16,451.88	16,859.52	17,267.28	17,698.92	18,130.56	18,562.20	19,017.84	19,473.72
8	15,684.60	16,068.24	16,451.88	16,859.52	17,267.28	17,698.92	18,130.56	18,562.20	19,017.84	19,473.72	19,953.12	20,432.76
9	16,451.88	16,859.52	17,267.28	17,698.92	18,130.56	18,562.20	19,017.84	19,473.72	19,953.12	20,432.76	20,936.40	21,439.92
10	17,267.28	17,698.92	18,130.56	18,562.20	19,017.84	19,473.72	19,953.12	20,432.76	20,936.40	21,439.92	21,967.44	22,495.20
11	18,130.56	18,562.20	19,017.84	19,473.72	19,953.12	20,432.76	20,936.40	21,439.92	21,967.44	22,495.20	23,046.60	23,622.24
12	19,017.84	19,473.72	19,953.12	20,432.76	20,936.40	21,439.92	21,967.44	22,495.20	23,046.60	23,622.24	24,197.76	24,797.40
13	19,953.12	20,432.76	20,936.40	21,439.92	21,967.44	22,495.20	23,046.60	23,622.24	24,197.76	24,797.40	25,396.80	26,020.44
14	23,046.60	23,046.60	23,046.60	23,046.60	23,046.60	23,622.24	24,197.76	24,797.40	25,396.80	26,020.44	26,667.84	27,315.36
15	21,967.44	22,495.20	23,046.60	23,622.24	24,197.76	24,797.40	25,396.80	26,020.44	26,667.84	27,315.36	27,986.76	28,682.28
16	23,046.60	23,622.24	24,197.76	24,797.40	25,396.80	26,020.44	26,667.84	27,315.36	27,986.76	28,682.28	29,377.56	30,096.96
17	24,197.76	24,797.40	25,396.80	26,020.44	26,667.84	27,315.36	27,986.76	28,682.28	29,377.56	30,096.96	30,840.60	31,608.00
18	25,396.80	26,020.44	26,667.84	27,315.36	27,986.76	28,682.28	29,377.56	30,096.96	30,840.60	31,608.00	32,399.16	33,190.56
19	26,667.84	27,315.36	27,986.76	28,682.28	29,377.56	30,096.96	30,840.60	31,608.00	32,399.16	33,190.56	34,005.96	34,845.36
20	27,986.76	28,682.28	29,377.56	30,096.96	30,840.60	31,608.00	32,399.16	33,190.56	34,005.96	34,845.36	35,708.52	36,596.04
21	29,377.56	30,096.96	30,840.60	31,608.00	32,399.16	33,190.56	34,005.96	34,845.36	35,708.52	36,596.04	37,507.20	38,442.48
22	30,840.60	31,608.00	32,399.16	33,190.56	34,005.96	34,845.36	35,708.52	36,596.04	37,507.20	38,442.48	39,401.76	40,384.92
23	32,399.16	33,190.56	34,005.96	34,845.36	35,708.52	36,596.04	37,507.20	38,442.48	39,401.76	40,384.92	41,392.20	42,423.36
24	34,005.96	34,845.36	35,708.52	36,596.04	37,507.20	38,442.48	39,401.76	40,384.92	41,392.20	42,423.36	43,478.52	44,557.68
25	35,708.52	36,596.04	37,507.20	38,442.48	39,401.76	40,384.92	41,392.20	42,423.36	43,478.52	44,557.68	45,660.96	46,787.88
26	37,507.20	38,442.48	39,401.76	40,384.92	41,392.20	42,423.36	43,478.52	44,557.68	45,660.96	46,787.88	47,938.92	49,138.08
27	39,401.76	40,384.92	41,392.20	42,423.36	43,478.52	44,557.68	45,660.96	46,787.88	47,938.92	49,138.08	50,361.00	51,608.04
28	41,392.20	42,423.36	43,478.52	44,557.68	45,660.96	46,787.88	47,938.92	49,138.08	50,361.00	51,608.04	52,879.20	54,198.00

**BEE COUNTY
MONTHLY PAY SCHEDULE**

2009-2010

PAY GROUP	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
1	935.33	986.04	981.31	1005.29	1029.27	1053.25	1079.23	1105.20	1131.19	1159.15	1187.14	1215.12
2	981.31	1035.45	1029.27	1053.25	1079.23	1105.20	1131.19	1159.15	1187.14	1215.12	1245.09	1275.08
3	1029.27	1084.85	1079.23	1105.20	1131.19	1159.15	1187.14	1215.12	1245.09	1307.05	1370.99	1438.94
4	1079.23	1138.36	1131.19	1159.15	1187.14	1215.12	1245.09	1307.05	1339.02	1404.96	1474.91	1510.88
5	1131.19	1193.92	1187.14	1215.12	1245.09	1307.05	1370.99	1404.96	1438.94	1474.91	1510.88	1546.85
6	1187.14	1251.57	1245.09	1275.08	1307.05	1339.02	1370.99	1404.96	1438.94	1474.91	1510.88	1546.85
7	1245.09	1313.33	1307.05	1339.02	1370.99	1404.96	1438.94	1474.91	1510.88	1546.85	1584.82	1622.81
8	1307.05	1379.19	1370.99	1404.96	1438.94	1474.91	1510.88	1546.85	1584.82	1622.81	1662.76	1702.73
9	1370.99	1447.11	1438.94	1474.91	1510.88	1546.85	1584.82	1622.81	1662.76	1702.73	1744.70	1786.66
10	1438.94	1519.16	1510.88	1546.85	1584.82	1622.81	1662.76	1702.73	1744.70	1786.66	1830.62	1874.60
11	1510.88	1593.26	1584.82	1622.81	1662.76	1702.73	1744.70	1786.66	1830.62	1874.60	1920.55	1968.52
12	1584.82	1671.49	1662.76	1702.73	1744.70	1786.66	1830.62	1874.60	1920.55	1968.52	2016.48	2066.45
13	1662.76	1753.81	1744.70	1786.66	1830.62	1874.60	1920.55	1968.52	2016.48	2066.45	2116.40	2168.37
14	1920.55	1978.17	1920.55	1920.55	1920.55	1968.52	2016.48	2066.45	2116.40	2168.37	2222.32	2276.28
15	1830.62	1930.84	1920.55	1968.52	2016.48	2066.45	2116.40	2168.37	2222.32	2276.28	2332.23	2390.19
16	1920.55	2027.58	2016.48	2066.45	2116.40	2168.37	2222.32	2276.28	2332.23	2390.19	2448.13	2508.08
17	2016.48	2128.44	2116.40	2168.37	2222.32	2276.28	2332.23	2390.19	2448.13	2508.08	2570.05	2634.00
18	2116.40	2233.42	2222.32	2276.28	2332.23	2390.19	2448.13	2508.08	2570.05	2634.00	2699.93	2765.88
19	2222.32	2344.57	2332.23	2390.19	2448.13	2508.08	2570.05	2634.00	2699.93	2765.88	2833.83	2903.78
20	2332.23	2461.90	2448.13	2508.08	2570.05	2634.00	2699.93	2765.88	2833.83	2903.78	2975.71	3049.67
21	2448.13	2583.32	2570.05	2634.00	2699.93	2765.88	2833.83	2903.78	2975.71	3049.67	3125.60	3203.54
22	2570.05	2713.02	2699.93	2765.88	2833.83	2903.78	2975.71	3049.67	3125.60	3203.54	3283.48	3365.41
23	2699.93	2848.86	2833.83	2903.78	2975.71	3049.67	3125.60	3203.54	3283.48	3365.41	3449.35	3535.28
24	2833.83	2990.89	2975.71	3049.67	3125.60	3203.54	3283.48	3365.41	3449.35	3535.28	3623.21	3713.14
25	2975.71	3141.16	3125.60	3203.54	3283.48	3365.41	3449.35	3535.28	3623.21	3713.14	3805.08	3898.99
26	3125.60	3299.65	3283.48	3365.41	3449.35	3535.28	3623.21	3713.14	3805.08	3898.99	3994.91	4094.84
27	3283.48	3466.37	3449.35	3535.28	3623.21	3713.14	3805.08	3898.99	3994.91	4094.84	4196.75	4300.67
28	3449.35	3641.34	3623.21	3713.14	3805.08	3898.99	3994.91	4094.84	4196.75	4300.67	4406.60	4516.50

**BEE COUNTY
BIWEEKLY PAY SCHEDULE**

2009-2010

PAY GROUP	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
1	431.69	441.84	452.91	463.98	475.05	486.12	498.11	510.09	522.09	534.99	547.91	560.82
2	452.91	463.98	475.05	486.12	498.11	510.09	522.09	534.99	547.91	560.82	574.66	588.50
3	475.05	486.12	498.11	510.09	522.09	534.99	547.91	560.82	574.66	588.50	603.25	618.01
4	498.11	510.09	522.09	534.99	547.91	560.82	574.66	588.50	603.25	618.01	632.76	648.44
5	522.09	534.99	547.91	560.82	574.66	588.50	603.25	618.01	632.76	648.44	664.13	680.73
6	547.91	560.82	574.66	588.50	603.25	618.01	632.76	648.44	664.13	680.73	697.33	713.93
7	574.66	588.50	603.25	618.01	632.76	648.44	664.13	680.73	697.33	713.93	731.46	748.99
8	603.25	618.01	632.76	648.44	664.13	680.73	697.33	713.93	731.46	748.99	767.43	785.88
9	632.76	648.44	664.13	680.73	697.33	713.93	731.46	748.99	767.43	785.88	805.25	824.61
10	664.13	680.73	697.33	713.93	731.46	748.99	767.43	785.88	805.25	824.61	844.90	865.20
11	697.33	713.93	731.46	748.99	767.43	785.88	805.25	824.61	844.90	865.20	886.41	908.55
12	731.46	748.99	767.43	785.88	805.25	824.61	844.90	865.20	886.41	908.55	930.68	953.75
13	767.43	785.88	805.25	824.61	844.90	865.20	886.41	908.55	930.68	953.75	976.80	1,000.79
14	886.41	886.41	886.41	886.41	886.41	886.41	886.41	886.41	886.41	886.41	886.41	886.41
15	844.90	865.20	886.41	908.55	930.68	953.75	976.80	1,000.79	1,025.69	1,050.59	1,076.41	1,103.16
16	886.41	908.55	930.68	953.75	976.80	1,000.79	1,025.69	1,050.59	1,076.41	1,103.16	1,129.91	1,157.58
17	930.68	953.75	976.80	1,000.79	1,025.69	1,050.59	1,076.41	1,103.16	1,129.91	1,157.58	1,186.18	1,215.69
18	976.80	1,000.79	1,025.69	1,050.59	1,076.41	1,103.16	1,129.91	1,157.58	1,186.18	1,215.69	1,246.12	1,276.56
19	1,025.69	1,050.59	1,076.41	1,103.16	1,129.91	1,157.58	1,186.18	1,215.69	1,246.12	1,276.56	1,307.92	1,340.21
20	1,076.41	1,103.16	1,129.91	1,157.58	1,186.18	1,215.69	1,246.12	1,276.56	1,307.92	1,340.21	1,373.40	1,407.54
21	1,129.91	1,157.58	1,186.18	1,215.69	1,246.12	1,276.56	1,307.92	1,340.21	1,373.40	1,407.54	1,442.58	1,478.56
22	1,186.18	1,215.69	1,246.12	1,276.56	1,307.92	1,340.21	1,373.40	1,407.54	1,442.58	1,478.56	1,515.45	1,553.27
23	1,246.12	1,276.56	1,307.92	1,340.21	1,373.40	1,407.54	1,442.58	1,478.56	1,515.45	1,553.27	1,592.01	1,631.67
24	1,307.92	1,340.21	1,373.40	1,407.54	1,442.58	1,478.56	1,515.45	1,553.27	1,592.01	1,631.67	1,672.25	1,713.76
25	1,373.40	1,407.54	1,442.58	1,478.56	1,515.45	1,553.27	1,592.01	1,631.67	1,672.25	1,713.76	1,756.19	1,799.53
26	1,442.58	1,478.56	1,515.45	1,553.27	1,592.01	1,631.67	1,672.25	1,713.76	1,756.19	1,799.53	1,843.80	1,889.93
27	1,515.45	1,553.27	1,592.01	1,631.67	1,672.25	1,713.76	1,756.19	1,799.53	1,843.80	1,889.93	1,936.96	1,984.92
28	1,592.01	1,631.67	1,672.25	1,713.76	1,756.19	1,799.53	1,843.80	1,889.93	1,936.96	1,984.92	2,033.82	2,084.54

**BEE COUNTY
HOURLY PAY SCHEDULE**

2009-2010

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

**BEE COUNTY, TEXAS
SALARY SCHEDULE ADOPTED
FOR BUDGET YEAR 2010-2011**

DEPT	POSITION	SALARY FOR 10/1/2010	TRAVEL	OTHER	PART TIME HELP	TOTAL SALARY & ALLOWANCES	TOTAL DEPT BUDGET
COMMISSIONERS COURT DEPT 401:							
	1 COUNTY JUDGE	42,024	2,000	18,200 *		62,224	
	2 COMMISSIONER PCT #1	37,892	3,000			40,892	
	3 COMMISSIONER PCT #2	37,892	3,000			40,892	
	4 COMMISSIONER PCT #3	37,892	3,000			40,892	
	5 COMMISSIONER PCT #4	37,892	3,000			40,892	
	6 ADMIN. ASSISTANT	30,000				30,000	
	7 COUNTY JUDGE SECRETARY				0	0	
	COMMISSIONER'S SECRETARY				8,633	8,633	
	LONGEVITY			0		0	
	PHONE ALLOWANCE			3,000		3,000	
	* (Judge Pd \$3,200 from Juvenile Board & \$21,000 State Suppl.)			(3,200)		(3,200)	
						0	264,224
COUNTY CLERK DEPT 403:							
	1 COUNTY CLERK	41,136				41,136	
	2 CHIEF DEPUTY	30,097				30,097	
	3 DEPUTY	19,476				19,476	
	4 DEPUTY	19,476				19,476	
	5 DEPUTY	25,397				25,397	
	6 DEPUTY	21,440				21,440	
	7 DEPUTY	20,936				20,936	
	PART-TIME HELP(\$5,000 transferred in from HAVA)				12,000	12,000	
	LONGEVITY			1,180		1,180	
				0		0	191,138
EMERGENCY MANAGEMENT/SAFETY COORDINATOR DEPT 406:							
	1 ADA-SAFETY COORDINATOR	18,666	1,850			20,516	
	LONGEVITY					0	
	PHONE ALLOWANCE			600		600	
	PART-TIME HELP				0	0	21,116
RISK MANAGEMENT COORDINATOR DEPT 407:							
	1 ADA-SAFETY COORDINATOR	9,335	350			9,685	
	LONGEVITY					0	
	PHONE ALLOWANCE					0	
	PART-TIME HELP				0	0	9,685
NON DEPARTMENTAL DEPT 409:							
	1 CUSTODIAN	20,800			0	20,800	
	2 CUSTODIAN				10,400	10,400	
	LONGEVITY			30		30	31,230
INFORMATION TECHNOLOGY DEPT 428:							
	1 IT TECH	10,400		300	10,400	10,700	
	PART-TIME HELP					0	
	LONGEVITY			0		0	10,700
DISTRICT CLERK DEPT 450:							
	1 DISTRICT CLERK	41,136				41,136	
	2 CHIEF DEPUTY	26,780				26,780	
	3 DEPUTY	18,571				18,571	
	4 DEPUTY	19,953				19,953	
	5 DEPUTY	19,240				19,240	
	6 DEPUTY	21,630				21,630	
	LONGEVITY			395		395	
				0		0	147,705
JP #3 DEPT 455:							
	1 JP #3	22,477	3,000			25,477	
	2 COURT CLERK	20,758				20,758	
	3 COURT CLERK	17,267				17,267	
	LONGEVITY				-8,633	8,633	
				233	0	233	
				0		0	55,101
(50% of \$17,267 to Comm Court)							
JP #1 DEPT 456:							
	1 JP #1	22,477	3,000			25,477	
	2 COURT CLERK	17,306				17,306	
	PART TIME				6,125	6,125	
	PHONE ALLOWANCE					0	
	LONGEVITY			0		0	
				0		0	48,908
JP #2 DEPT 457:							
	1 JP #2	22,477	3,000			25,477	
	2 COURT CLERK	20,277				20,277	
	LONGEVITY			283		283	
				0		0	46,036

**BEE COUNTY, TEXAS
SALARY SCHEDULE ADOPTED
FOR BUDGET YEAR 2010-2011**

DEPT	POSITION	SALARY FOR 10/1/2010	TRAVEL	OTHER	PART TIME HELP	TOTAL SALARY & ALLOWANCES	TOTAL DEPT BUDGET
JP #4 DEPT 458:							
	1 JP #4	22,477	3,000			25,477	
	2 COURT CLERK LONGEVITY	18,131		38 0		18,131 0	43,646
COUNTY ATTORNEY DEPT 475:							
	1 COUNTY ATTORNEY	39,356	2,000	21,950 *		63,306	
	2 ADMIN. ASSISTANT	23,834		8,003 ***		31,837	
	3 SECRETARY	11,068		11,068		22,136 ****	
	*** (Pay \$8,003 from Hot Ck Fund + \$23,834 = \$31,837)			(8,003)		(8,003)	
	****(Pay - \$22,136 , 50% to hot check fund)			(11,068)		(11,068)	
	PART-TIME HELP					0	
	LONGEVITY			488 0		488 0	98,696
	* (County Attorney paid \$21,950 State Supplement)						
HOT CHECK FUND 91:							
	SUPPLEMENT SECRETARY			11,068		11,068	
	SUPPLEMENT CO ATTY ADMIN. ASST.			8,003		8,003	
	PART-TIME HELP				0	0	19,071
ELECTIONS DEPT 490:							
	PART-TIME HELP				5,000	5,000	
	ELECTION JUDGES/CLERKS				14,086	14,086	19,086
COUNTY AUDITOR DEPT 495:							
	1 AUDITOR	59,850	600			60,450	
	2 FIRST ASSISTANT	35,535				35,535	
	3 ASSISTANT	24,117				24,117	
	4 ASSISTANT	24,117				24,117	
	5 ASSISTANT	22,495				22,495	
	6 ASSISTANT	22,495				22,495	
	FULL-TIME/PART-TIME				0	14,976	
	LONGEVITY			593 0		593 0	204,779
MOTOR VEHICLE REGISTRATION DEPT 497:							
	PART-TIME HELP				3,500	3,500	3,500
VOTER REGISTRATION DEPT 498:							
	PART-TIME HELP				3,500	3,500	3,500
TAX ASSESSOR-COLLECTOR DEPT 499:							
	1 TAX ASSESSOR-COLLECTOR	41,136				41,136	
	2 CHIEF DEPUTY	30,097				30,097	
	3 DEPUTY	21,968				21,968	
	4 DEPUTY	21,440				21,440	
	5 DEPUTY	21,440				21,440	
	6 DEPUTY	19,953				19,953	
	7 DEPUTY	18,131				18,131	
	8 DEPUTY	0				0	
	PART-TIME HELP				0	0	
	LONGEVITY			1,375 0		1,375 0	175,540
COURTHOUSE DEPT 510:							
	1 MAINTENANCE	30,900				30,900	
	LONGEVITY			405		405	
	PHONE ALLOWANCE			600		600	
	PART-TIME HELP				0	0	
	CLOTHING ALLOWANCE			500		500	31,905
CONSTABLE PCT #1 DEPT 550:							
	1 CONSTABLE Pct #1	3,085	2,650			5,735	5,735
CONSTABLE PCT #3 DEPT 551:							
	1 CONSTABLE Pct #3	3,085	2,650			5,735	5,735
CONSTABLE PCT #2 DEPT 552:							
	1 CONSTABLE Pct #2	3,085	2,650			5,735	5,735
CONSTABLE PCT #4 DEPT 553:							
	1 CONSTABLE Pct #4	3,085	2,650			5,735	5,735
911 ADDRESSING DEPT 564							
	SGT. DISPATCHER	15,049				15,049	
	DISPATCHER	5,624				5,624	20,673
	***one half Tristen Martinez charged to Sheriff-565						
	** 25% Patricia Edwards charged to Sheriff-565						

**BEE COUNTY, TEXAS
SALARY SCHEDULE ADOPTED
FOR BUDGET YEAR 2010-2011**

DEPT	POSITION	SALARY FOR 10/1/2010	TRAVEL	OTHER	PART TIME HELP	TOTAL SALARY & ALLOWANCES	TOTAL DEPT BUDGET
SHERIFF DEPT 565:							
	1 SHERIFF	41,136				41,136	
DEPUTIES: (Clothing Allowance \$90 per month)							
	2 CHIEF DEPUTY	40,384				40,384	
	3 SGT. INVESTIGATOR	35,530				35,530	
	4 INVESTIGATOR	34,006				34,006	
	5 INVESTIGATOR	33,015				33,015	
	6 INVESTIGATOR	33,015				33,015	
	7 PATROL COMMANDER	36,596				36,596	
	8 SGT. PATROL DEPUTY	34,006				34,006	
	9 SGT. PATROL DEPUTY	33,015				33,015	
	10 PATROL DEPUTY #1	30,840				30,840	
	11 PATROL DEPUTY #2	30,097				30,097	
	12 PATROL DEPUTY #3	29,378				29,378	
	13 PATROL DEPUTY #4	27,979				27,979	
	14 PATROL DEPUTY #5	27,164				27,164	
	15 PATROL DEPUTY #6	27,164				27,164	
	16 PATROL DEPUTY #7	27,164				27,164	
	17 PATROL DEPUTY #8	27,164				27,164	
	18 PATROL DEPUTY #9	0				0	
	19 WARRANT DEPUTY #1	32,400				32,400	
	20 WARRANT DEPUTY #2	30,097				30,097	
	21 EVIDENCE CLERK - no clothing allow	27,316				27,316	
DISPATCHERS: (Clothing allowance \$50 per month)							
	1 SGT. DISPATCHER	30,097				30,097	
	2 DISPATCHER	21,440				21,440	
	3 DISPATCHER (P. Edwards)	22,495				22,495	
	4 DISPATCHER	21,440				21,440	
	5 DISPATCHER	21,440				21,440	
	***one half Tristen Martinez charged to 911 addr	(15,049)				(15,049)	
	** 25% Patricia Edwards charged to 911 address	(5,624)				(5,624)	
SECRETARY:							
	1 ADMIN. ASSISTANT	36,596				36,596	
	PART-TIME HELP				0	40,000	
	LONGEVITY					6,275	816,575
	CLOTHING ALLOWANCE					23,520	
						23,520	
CORRECTIONAL FACILITY DEPT 566:							
(Clothing of \$60 per month)							
	1 JAIL ADMINISTRATOR	36,596				36,596	
	2 LIEUTENANT. JAIL	33,190				33,190	
JAILERS:							
	3 SGT. JAIL	30,097				30,097	
	4 CORPORAL #1	27,315				27,315	
	5 CORPORAL #2	27,315				27,315	
	6 CORPORAL #3	26,520				26,520	
	7 JAILER #1	23,622				23,622	
	8 JAILER #2	21,440				21,440	
	9 JAILER #3	23,047				23,047	
	10 JAILER #4	21,440				21,440	
	11 JAILER #5	21,440				21,440	
	12 JAILER #6	21,440				21,440	
	13 JAILER #7	21,440				21,440	
	14 JAILER #8	21,440				21,440	
	15 QUALITY CONTROL/JAIL MAINT.	27,315				27,315	
	16 NURSE	30,841				30,841	
	17 COOK	21,440				21,440	
	PART-TIME HELP				135,000	135,000	
	LONGEVITY					3,848	574,785
	CLOTHING ALLOWANCE	10,080				11,080	
						11,080	

**BEE COUNTY, TEXAS
SALARY SCHEDULE ADOPTED
FOR BUDGET YEAR 2010-2011**

DEPT	POSITION	SALARY FOR 10/1/2010	TRAVEL	OTHER	PART TIME HELP	TOTAL SALARY & ALLOWANCES	TOTAL DEPT BUDGET
HIGHWAY PATROL DEPT 567							
1	SECRETARY	19,134				19,134	
	LONGEVITY			183		183	
	MERIT INCREASE			0		0	19,317
JUVENILE BOARD DEPT 570:							
1	DIST JUDGE			3,200		3,200	
2	DIST JUDGE			3,200		3,200	
3	DIST JUDGE			3,200		3,200	
	COUNTY JUDGE			3,200		3,200	
	DIST ATTORNEY			3,200		3,200	16,000
COMMUNITY AFFAIRS DEPT 631:							
1	DIRECTOR	30,000		0		30,000	
2	Assist Director	19,953				19,953	
	LONGEVITY			233		233	
				0		0	50,186
WASTE MANAGEMENT DEPT 632							
1	FULL-TIME POSITION	17,267				17,267	
2	FULL-TIME POSITION	18,562				18,562	
	LONGEVITY			270		270	
				0		0	36,099
AGRICULTURAL EXTENSION DEPT 665:							
1	AG EXTENSION	14,319		600		14,919	
2	AG FCS EXTENSION	10,364	4,600			14,964	
3	SECRETARY	21,751				21,751	
	LONGEVITY			0		0	
				0		0	51,634
COLISEUM DEPT 673:							
1	EXPO ADMINISTRATOR	0				0	
2	EXPO OFFICE MANAGER	22,063				22,063	
3	MAINTENANCE SUPERVISOR	25,122				25,122	
4	MAINTENANCE WORKER I	20,419				20,419	
	PART-TIME HELP					0	
	LONGEVITY			233		233	
	TRAVEL ALLOWANCE			600		600	
				0		0	68,437
ROAD & BRIDGE FUND 20:							
1	ROAD ADMINISTRATOR	44,558				44,558	
2	SUPERINTENDENT	32,400				32,400	
3	FOREMAN	26,668				26,668	
4	FOREMAN	26,668				26,668	
5	FOREMAN	24,798				24,798	
6	MECHANIC	26,668				26,668	
7	ASST. MECHANIC	21,440				21,440	
8	ASST. MECHANIC	17,698				17,698	
9	ROAD CREW	21,440				21,440	
10	ROAD CREW	18,562				18,562	
11	ROAD CREW	21,440				21,440	
12	ROAD CREW	18,315				18,315	
13	ROAD CREW	21,439				21,439	
14	ROAD CREW	17,698				17,698	
15	ROAD CREW	21,440				21,440	
16	ROAD CREW	21,440				21,440	
17	ROAD CREW	21,440				21,440	
18	ROAD CREW	21,439				21,439	
19	ROAD CREW	17,267				17,267	
						0	
21	ADMINISTRATIVE ASSISTANCE	27,987				27,987	
22	& Secretary	17,184			0	17,184	
	LONGEVITY			7,382		7,382	
	PHONE ALLOWANCE					0	495,369
DISTRICT CLERK RECORDS MGMT FUND #13:							
	PART-TIME HELP				2,500	2,500	2,500
COURTHOUSE SECURITY FUND #17							
1	Security Officer/Bailiff	29,378				29,378	
	PT - SECURITY	5,000			0	5,000	
	PHONE ALLOWANCE			600		600	
	CLOTHING ALLOWANCE			0		0	
	LONGEVITY			30		30	35,008

**BEE COUNTY, TEXAS
SALARY SCHEDULE ADOPTED
FOR BUDGET YEAR 2010-2011**

DEPT	POSITION	SALARY FOR 10/1/2010	TRAVEL	OTHER	PART TIME HELP	TOTAL SALARY & ALLOWANCES	TOTAL DEPT BUDGET
DISTRICT ATTORNEY FUND #27:							
	1 ADMIN ASSISTANT	34,720				34,720	
	2 SECRETARY	23,600				23,600	
	3 SECRETARY	19,000				19,000	
	PART-TIME HELP				8,300	8,300	
	4 ASSISTANT DA	64,890				64,890	
	5 NARCOTICS INVESTIGATOR	0				0	
	LONGEVITY			10,738		10,738	161,248
VICTIMS ASSISTANCE PROGRAM FUND #57: (GRANT POSITION)							
	1 CRIME VICTIM COORDINATOR	31,364				31,364	
	LONGEVITY			270		270	31,634
LOCAL SOLICITATION GRANT FUND #77: (GRANT POSITION)							
	1 ASSISTANT DA	22,550				22,550	
	LONGEVITY			0		0	22,550
DISTRICT ATTORNEY PRE TRIAL INTERVENTION FUND #87:							
	PART-TIME HELP				3,000	3,000	3,000
DA BORDER PROSECUTOR GRANT FUND #88: (GRANT POSITION)							
	1 ASSISTANT DA	65,353				65,353	
	PART-TIME HELP				3,363	3,363	
	LONGEVITY			0		0	68,716
DISTRICT CLERK OAG FUND #90:							
	Part Time				0	0	0
	Employee Supplemental Pay					0	0
DA - STOP V.A.W.A. FUND #100: (GRANT POSITION)							
	1 ASSISTANT DA	62,000				62,000	
	1 CRIME VICTIM COORDINATOR	28,000				28,000	
	1 INVESTIGATOR (Commissioned)	50,000				50,000	
	PART-TIME HELP					0	0
	LONGEVITY			0		0	140,000
COMM AFFAIRS-LOCAL ENFORCEMENT/SOLID WASTE OFFICER FUND#102 (GRANT POSITION)							
	1 ENFORCEMENT OFFICER	20,458				20,458	
	LONGEVITY			0		0	20,458
GRAND TOTAL SALARIES		<u>3,672,219</u>	<u>46,000</u>	<u>147,903</u>	<u>272,150</u>	<u>4,117,791</u>	<u>4,082,692</u>

NOTE: (120 employees + 18 elected officials = 138 paid) + 1 DA + 3 District Judges = Total 142 people.

COMPARISON OF SALARY EXPENSE:

PROPOSED BUDGET	2010-2011	4,117,791
ORIGINAL BUDGET	2009-2010	<u>4,026,078</u>
INCREASE		<u>91,713</u>

HISTORY OF BEE COUNTY ACROSS THE BOARD RAISES:

1989-90 Oct 89 3 %
 1990-91 Oct 90 3 %
 1991-92 Oct 91 No Raise
 1992-93 Oct 92 No Raise
 1993-94 Oct 93 2% - 5% Adopted Step & Grade
 1994-95 Oct 94 2.5 %
 1995-96 Oct 95 No Raise
 1996-97 Oct 96 5 %
 1997-98 Oct 97 5 % (Jail & Sheriff deputies 4 to 6 steps) Officials 5% to 30%
 1998-99 Oct 98 5 % (Jail & Sheriff Dept & County Attorney), 10% - 34% all other employees & Officials
 1999-00 Oct 99 No Raise
 2000-01 Oct 00 7.5 %
 2001-02 Oct 01 3.5 % (Commissioners 18%;County Clerk, District Clerk, Tax Collector 10%)
 2002-03 Oct 02 3.0 % (Sheriff 5.66%)
 2003-04 Oct 03 No Raise
 2004-05 Oct 04 \$400.00 salary adjustment to all employees, no increase for commissioners & judge or elected officials)
 2005-06 Oct 05 No Raise (District Attorney Fund 27 salaries raised - DA & State supplement)
 2006-07 Oct 06 5 %
 2007-08 Oct 07 50% Longevity Pay
 2008-09 Oct 08 3% Increase, 50% Longevity Pay
 2009-10 Oct 09 No Raise, 50% Longevity Pay
 2010-11 Oct 10 No Raise, 50% Longevity Pay

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Disbursement-The expenditure of monies from an account.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Revenue-Sources of income financing the operations of government.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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