



**BEE COUNTY, TEXAS**

**PROPOSED**

**BEE COUNTY BUDGET**

for the year  
2015 – 2016

**STEPHANIE SILVAS**  
County Judge

**COMMISSIONERS**

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

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

**APRIL A. CANTU**  
County Auditor

BEE COUNTY, TEXAS  
Budgeted Revenues for the 2015-2016 Fiscal Year  
General Fund 12

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016
12-	Actual	Orig Budget	Est Actual	Proposed
<b>TAXES</b>				
310-0110 CURRENT AD VALOREM TAXES	\$4,442,541	\$5,214,627	\$5,321,000	\$5,901,120
310-0115 PENALTY & INTEREST ON CURRENT	44,750	32,000	52,000	45,000
310-0120 DELINQUENT AD VALOREM TAXES	81,872	80,000	68,000	60,000
310-0125 PENALTY & INTEREST ON DELINQ. TAXES	28,225	23,000	23,000	22,000
310-0130 COUNTY SALES TAX	2,093,185	1,950,000	1,772,100	1,750,000
<b>310-0000 TOTAL TAXES</b>	<b>6,690,571</b>	<b>7,299,627</b>	<b>7,236,100</b>	<b>7,778,120</b>
<b>LICENSES &amp; PERMITS</b>				
321-0801 ALCOHOLIC BEVERAGE PERMITS	3,095	2,500	1,000	2,500
<b>321-0000 TOTAL LICENSES &amp; PERMITS</b>	<b>3,095</b>	<b>2,500</b>	<b>1,000</b>	<b>2,500</b>
<b>INTERGOVERNMENTAL REVENUE</b>				
330-0200 CITY EMERGENCY MANAGEMENT	15,938	15,938	15,938	33,450
330-0204 CBCOG REPEATER GRANT	0	0	0	10,200
330-0205 HOMELAND SECURITY GRANT	0	0	4,284	0
330-0206 HISTORICAL COMM. ACCUSTICAL GRANT	0	0	0	0
330-0207 SOLID WASTE GRANT 15-20-G01	0	0	4,101	0
333-0301 VINE PROGRAM FUNDS	0	16,500	16,500	16,500
334-0200 STATE MIXED DRINK TAX	33,676	30,000	34,900	31,000
334-0400 STATE SHERIFF TRAINING FEES	0	0	0	0
334-0401 STATE CONSTABLES TRAINING FEES	0	0	2,000	1,500
337-0602 CITY OF BEE/HEALTH & SANITARIAN	14,528	14,528	14,528	18,415
337-0605 STATE ALLOCATION FOR CO ATTORNEY	23,333	21,950	23,333	23,333
337-0606 STATE ALLOCATION FOR CO JUDGE	15,601	15,000	15,000	25,200
337-0607 STATE ALLOCATION FOR DISTRICT	0	0	0	0
337-0608 STATE ALLOCATION FOR VOTERS REGIST	0	0	0	0
337-0609 CHAPTER 19 VOTERS REG/TAC P-T REIMB.	0	0	0	0
337-0610 STATE JURY FEES REIMBURSEMENT	10,412	8,000	10,200	9,000
337-0611 STATE EMERG. MGMT GRANT	12,792	15,000	36,221	36,000
337-0612 STATE INDIGENT DEFENSE FORMULA	62,118	25,000	40,400	32,000
337-0613 STATE CRIMINAL JUSTICE DIVISION	0	0	0	0
337-0614 BEE COUNTY COLONIA PLANNING	0	0	0	0
337-0615 CBCOG 911 ADDRESSING REIMBURSEMENT	0	0	0	0
337-0616 STATE INDIGENT DEFENSE DISCRETIONARY	0	0	250,000	424,067
337-0617 STATE TRAVEL REIMB/CO CLERK	0	0	0	0
337-0618 REIMB OF SOFTWARE CONVERSION/TAC	8,616	0	0	0
337-0619 STATE ALIEN ASSIST PROG.	920	800	0	0
337-0620 TRLA-LIVE OAK COUNTY FUNDING	74,360	70,000	60,500	60,500
337-0621 TRLA-MCMULLEN COUNTY FUNDING	5,143	7,000	6,000	6,000
337-0622 TRLA-WILLACY COUNTY FUNDING	0	0	0	174,067
337-0650 CITY OF BEE/AIL FEE	20,910	17,000	17,000	17,000
337-0675 SKIDMORE WATER SUPPLY	0	0	0	0
337-0676 13th DIST APPELLATE CRT	880	750	660	650
<b>332-0000 TOTAL INTERGOVERNMENTAL REV.</b>	<b>299,226</b>	<b>257,466</b>	<b>551,565</b>	<b>918,882</b>
<b>CHARGES FOR SERVICES</b>				
340-0100 COUNTY JUDGE	670	600	480	500
340-0200 SHERIFF FEES	200,121	155,000	175,000	171,000
340-0300 COUNTY ATTORNEY	2,765	2,500	3,300	3,000
340-0400 COUNTY CLERK	179,236	190,000	161,365	180,000
340-0425 PROBATE JUDGE'S TRAINING FEE	450	350	450	350
340-0500 TAX ASSESSOR/COLLECTOR	385,288	375,000	510,000	444,000
340-0525 TAX ASSESSOR 10% SCOFF LAW	11	1,000	100	500
340-0600 DISTRICT ATTORNEY	0	0	0	0
340-0700 DISTRICT CLERK	60,113	55,000	60,000	58,000
340-0801 JP #3 FEES	11,079	11,000	10,500	10,000
340-0802 JP #1 FEES	3,979	3,000	3,700	5,000
340-0803 JP #2 FEES	7,305	5,000	7,840	6,000
340-0804 JP #4 FEES	6,642	8,000	4,100	4,000
340-0901 CONSTABLE, PCT. 1	3,400	4,500	500	500
340-0902 CONSTABLE, PCT. 3	0	100	0	50
340-0903 CONSTABLE, PCT. 2	140	150	0	100
340-0904 CONSTABLE, PCT. 4	6,650	4,000	4,500	4,000
340-0909 COMMUNITY AFFAIRS FEES	54,926	50,000	55,000	52,000
340-0910 CITY OF BEEVILLE/EMERG MGMT SVC	0	0	0	0
340-0911 BRUSH PICK-UP	0	0	0	0
342-0308 CO 10% COMM/ STATE COURT COST	55,378	63,000	65,000	63,000
342-0309 CO 3% CARD SERVICE FEE	0	0	0	0
342-0310 CRIME VICTIMS FEE	200	100	180	100
<b>340-0000 TOTAL CHARGES FOR SERVICES</b>	<b>978,354</b>	<b>928,300</b>	<b>1,062,015</b>	<b>1,002,100</b>

BEE COUNTY, TEXAS  
Budgeted Revenues for the 2015-2016 Fiscal Year  
General Fund 12

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016
12-	Actual	Orig Budget	Est Actual	Proposed
<b>FINES &amp; FORFEITURES</b>				
350-0301 FINES & FORFEITURES, JP#3	123,053	132,000	90,000	100,000
350-0302 FINES & FORFEITURES, JP#1	19,192	15,000	26,900	23,000
350-0303 FINES & FORFEITURES, JP#2	53,742	50,000	50,000	50,000
350-0304 FINES & FORFEITURES, JP#4	49,942	48,000	45,000	45,000
350-0305 ATTORNEY COLLECTION-FINES	0	0	0	0
<b>350-0000 FINES &amp; FORFEITURES</b>	<b>245,929</b>	<b>245,000</b>	<b>211,900</b>	<b>218,000</b>
<b>MISCELLANEOUS REVENUES</b>				
361-0100 INTEREST REVENUE	38,029	29,000	34,200	33,000
361-0101 TOBACCO SETTLEMENT	10,650	11,000	10,550	10,000
361-0200 TAG MGMT PROJECT	0	0	323,842	0
364-0200 INSURANCE RECOVERY	0	10,000	0	0
367-0201 OIL & GAS LEASE	0	0	0	0
367-0820 RENTAL OF COUNTY BUILDINGS	6,785	0	1,201	0
367-0821 BILLBOARD RENTAL FEES	0	0	3,375	750
367-0823 FUNDRAISING CPS/WELFARE BOARD	0	0	0	0
367-0824 EXPO OPERATING REVENUE	78,874	62,000	56,800	60,000
367-0825 EXPO CENTER OIL REIMB	4,289	4,000	1,200	2,000
367-0826 EXPO FORFEITED DEPOSITS	1,525	1,000	2,500	1,500
367-0830 NORMANNA LANDFILL FEES	43,927	44,000	47,000	44,000
367-0831 R&B RECYCLING REVENUE	0	0	0	0
381-0100 REFUNDS & SUNDRIES	142,188	50,000	110,000	70,000
381-0102 FIXED ASSETS SALVAGE	793	700	100	500
381-0103 REIMB CRT APPT ATTY FEES	11,452	10,000	6,530	8,000
381-0104 VIT ACCT/SALARY REIMB/TAX OFFICE	0	0	0	0
381-0150 RESTITUTION/PROBATION	0	0	0	0
381-0160 ESTRAY	509	500	1,000	750
381-0485 TDCJ TRANSPORTS	0	0	0	0
381-0490 RENTAL/CORRECTIONAL FACILITY	575,120	550,000	370,000	400,000
381-0495 COMMISSIONS/INMATE TELEPHONES	22,123	19,000	20,000	20,000
381-0500 COMMISSIONS/PUBLIC TELEPHONES	0	0	0	0
381-0600 HISTORICAL COMM. DONATIONS	0	0	0	0
381-0700 BEE CO BEAUTIFICATION PROGRAM	0	0	0	0
381-0800 BCAA NUTRITION PROGRAM REVENUE	0	0	0	0
381-0801 BCAA LADD UTILITIES REIMBURSEMENT	2,898	0	0	0
381-0850 BARNHART WASTE MANAGEMENT GRANT	0	0	0	0
381-0855 MEDICAL CENTER LEASE PMT PRINCIPAL	0	0	0	0
381-0860 MEDICAL CENTER LEASE PMT INTEREST	0	0	0	0
<b>361-0000 MISCELLANEOUS REVENUES</b>	<b>939,160</b>	<b>791,200</b>	<b>988,298</b>	<b>650,500</b>
<b>TRANSFERS IN</b>				
390-0104 FROM RIO GRANT 104	0	0	0	0
390-0113 FROM DIST CLK RECORDS FUND 13	10,000	5,000	5,000	7,500
390-0114 FROM CO CLK RECORDS FUND 14	0	0	12,000	12,000
390-0115 FROM ELECTIONS EQUIP. FUND 15	1,000	8,089	12,145	11,701
390-0117 FROM COURTHOUSE SEC FUND 17	0	0	0	0
390-0120 FROM ROAD & BRIDGE FUND 20	0	0	0	0
390-0121 FROM ROAD & BRIDGE FUND 21	50,000	50,000	50,000	100,000
390-0123 FROM HEALTH CARE FUND 23	0	0	0	0
390-0124 FROM BCRMC - UNRESTRICTED FUND 24	0	0	0	0
390-0128 FROM TOBACCO GRANT	875	0	0	0
390-0130 FROM ABANDONED VEHICLE FUND 30	0	0	0	0
390-0147 FROM LAW LIBRARY 47	0	0	0	10,000
390-0157 FROM VICTIMS ASSIST FUND 57	0	0	2,626	0
390-0169 FROM EXPO GATE FEES FUND 69	0	0	0	504
390-0170 FROM CHOT FUNDS 70	0	5,000	5,000	15,000
390-0171 FROM COURTHOUSE RENOVATION	228	0	0	0
390-0173 FROM RIGHT OF WAY FUND 73	0	0	0	36,000
390-0190 FROM DISTRICT CLERK/OAG FUND 90	0	0	0	0
390-0195 FROM GROUP HEALTH PLAN FUND 95	0	0	0	0
<b>390-0000 TOTAL TRANSFERS IN</b>	<b>62,103</b>	<b>68,089</b>	<b>86,771</b>	<b>192,705</b>
<b>TOTAL REVENUES FOR GENERAL FUND</b>	<b>9,218,438</b>	<b>9,592,182</b>	<b>10,137,649</b>	<b>10,762,807</b>

**GENERAL FUND  
OPERATIONS DIFFERENCE**

REVENUE	10,762,807
EXPENDITURE	11,776,112
	<u>-1,013,305</u>

ONE TIME PROJECTS TAKEN FROM FUND  
BALANCE 1,013,305  
0

## One Time Projects FY'16

<i>Dept #</i>	<i>Description</i>	<i>Amount</i>
407	Tower Removal	\$12,500.00
409	Salary Study	35,000.00
409	Maintence Vehicle	29,000.00
409	LADD or Dougherty Bldg Repairs	100,000.00
458	New Building JP#2	12,000.00
458	Materials for New Building JP#2	9,720.00
565	BCSO Tahoe	30,000.00
565	Outfit New BCSO Tahoe	10,000.00
566	Jail Van	30,000.00
566	Outfit New Jail Van	5,000.00
632	TxDot Property Waste/Dump	20,000.00
632	Building @ New Property Location	4,749.00
ALL	Ameresco Project All Buildings	727,836.00
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<b>Total</b>	One Time Projects Fiscal Year 2016	\$1,013,305.00

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Commissioners Court

DEPARTMENT 401 COMMISSIONERS COURT	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
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12-401-					
0100 PERSONNEL SERVICES					
0100 SALARIES/CO COMMISSIONERS	163,797	171,281	171,281	175,458	2.4%
0101 SALARY/COUNTY JUDGE*	61,618	63,648	63,648	73,848	16.0%
0109 SALARY/SECRETARY	20,265	25,341	23,140	23,140	0.0%
0110 PART TIME HELP	3,723	0	0	0	0.0%
0111 ADMIN ASSISTANT	32,624	34,729	34,729	34,729	0.0%
0140 TRAVEL ALLOWANCE	14,000	15,400	15,400	15,400	0.0%
0141 TELEPHONE ALLOWANCE	3,000	3,600	3,600	3,600	0.0%
0160 LONGEVITY PAY	230	350	350	350	0.0%
0197 TOTAL PERSONNEL SERVICES	299,257	314,349	312,148	326,525	4.6%
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0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	22,262	24,048	23,879	24,979	4.6%
0202 GROUP MEDICAL INSURANCE	24,506	22,800	22,800	36,000	57.9%
0203 COUNTY RETIREMENT	22,051	22,157	21,991	20,049	-8.8%
0204 WORKERS COMP INSURANCE	1,155	1,991	1,991	2,286	14.8%
0206 UNEMPLOYMENT	314	292	292	199	-31.8%
0207 SUPPLEMENTAL DEATH BENEFIT	1,128	1,166	1,157	1,258	8.7%
0208 LIFE INSURANCE	449	454	454	403	-11.2%
0209 HALO FLIGHT INSURANCE	0	84	84	84	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	71,865	72,992	72,648	85,258	17.4%
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0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,560	1,600	1,600	1,600	0.0%
0311 BOOKS & SUBSCRIPTIONS	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	1,560	1,600	1,600	1,600	0.0%
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0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	0	0	0	0	0.0%
0420 POSTAGE & FREIGHT	200	300	700	700	0.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	10,277	5,500	6,500	10,000	53.8%
0426 CONTINUING ED & DUES	2,895	1,800	2,600	2,600	0.0%
0430 ADVER & LEGAL NOTICES	41	0	0	0	0.0%
0451 CONTRACT LABOR	2,381	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	313	200	400	400	0.0%
0461 RENTAL OF EQUIP COPIER LEASE	2,889	3,200	4,700	4,700	0.0%
0492 INSURANCE & BOND PREMIUM	142	255	255	255	0.0%
0494 MISCELLANEOUS	0	565	503	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	19,139	11,820	15,658	18,655	19.1%
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0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
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Total for COMMISSIONERS COURT	391,822	400,761	402,054	432,038	7.5%

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

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 County Clerk

DEPARTMENT 403 COUNTY CLERK	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-403-					
0100 PERSONNEL SERVICES					
0101 SALARY/COUNTY CLERK	45,539	47,620	47,620	47,620	0.0%
0103 SALARY/CHIEF DEPUTY	33,649	36,751	36,751	36,751	0.0%
0104 SALARIES/DEPUTIES	136,097	159,793	159,793	163,294	2.2%
0110 PART TIME HELP	12,548	0	0	0	0.0%
0140 TRAVEL ALLOWANCE	0	0	0	1,080	100.0%
0160 LONGEVITY PAY	2,085	1,035	1,280	1,265	-1.2%
0197 TOTAL PERSONNEL SERVICES	229,918	245,199	245,444	250,010	1.9%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	17,354	18,776	18,776	19,126	1.9%
0202 GROUP MEDICAL INSURANCE	37,050	45,600	45,600	50,400	10.5%
0203 COUNTY RETIREMENT	17,154	17,292	17,292	15,351	-11.2%
0204 WORKERS COMP INSURANCE	803	1,541	1,541	1,388	-9.9%
0206 UNEMPLOYMENT	1,020	752	752	674	-10.4%
0207 SUPPLEMENTAL DEATH BENEFIT	879	957	957	975	1.9%
0208 LIFE INSURANCE	477	518	518	461	-11.0%
0209 HALO FLIGHT INSURANCE	0	96	96	96	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	74,736	85,532	85,532	88,471	3.4%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	11,091	11,370	11,370	11,370	0.0%
0397 TOTAL SUPPLIES	11,091	11,370	11,370	11,370	0.0%
0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	13,609	30,000	16,000	28,000	75.0%
0420 POSTAGE & FREIGHT	2,228	2,700	2,700	2,700	0.0%
0421 TELEPHONE	0	0	2,300	0	-100.0%
0425 TRAVEL, MEALS & LODGING	4,387	4,047	4,047	4,800	18.6%
0426 CONTINUING ED & DUES	815	1,200	1,500	2,000	33.3%
0430 ADVER & LEGAL NOTICE	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	1,200	1,200	1,200	1,200	0.0%
0461 COPIER LEASE	8,311	8,335	7,000	8,335	19.1%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	1,384	1,384	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	30,549	48,866	36,131	47,035	30.2%
0500 CAPITAL OUTLAY					
0560 NETWORKING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	959	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	959	0	0	0	0.0%
Total for COUNTY CLERK	347,253	390,967	378,477	396,886	4.9%

\* Six employees salaries are supplemented by fund #15 for a total of \$11,701.

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 Veteran's Service

DEPARTMENT 405 VETERAN'S SERVICE	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-405-					
0100 PERSONNEL SERVICES					
0101 SALARY/VETERAN'S SERVICE OFFICER	0	0	0	28,455	100.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0140 TRAVEL ALLOWANCE	0	0	0	600	100.0%
0141 TELEPHONE ALLOWANCE	0	0	0	720	100.0%
0160 LONGEVITY PAY	0	0	0	120	100.0%
0197 TOTAL PERSONNEL SERVICES	0	0	0	29,895	100.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	0	0	0	2,287	100.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	7,200	100.0%
0203 COUNTY RETIREMENT	0	0	0	1,836	100.0%
0204 WORKERS COMP INSURANCE	0	0	0	166	100.0%
0206 UNEMPLOYMENT	0	0	0	100	100.0%
0207 SUPPLEMENTAL DEATH BENEFIT	0	0	0	117	100.0%
0208 LIFE INSURANCE	0	0	0	58	100.0%
0209 HALO FLIGHT INSURANCE	0	0	0	12	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	11,776	100.0%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	1,000	100.0%
0397 TOTAL SUPPLIES	0	0	0	1,000	100.0%
0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	0	0	0	0	0.0%
0420 POSTAGE & FREIGHT	0	0	0	200	100.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	0	0	3,000	100.0%
0426 CONTINUING ED & DUES	0	0	0	1,500	100.0%
0430 ADVER & LEGAL NOTICE	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0461 COPIER LEASE	0	0	0	1,500	100.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	0	0	0	6,200	100.0%
0500 CAPITAL OUTLAY					
0560 NETWORKING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for VETERAN'S SERVICE	0	0	0	48,871	100.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Emergency Management

DEPARTMENT 406 EMERGENCY MANAGEMENT	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-406-					
0100 PERSONNEL SERVICES					
0101 SALARY/EMERGENCY MGMT	0	33,075	33,075	33,075	0.0%
0110 PART TIME HELP	23,876	10,400	10,400	10,400	0.0%
0140 TRAVEL ALLOWANCE	0	0	0	0	0.0%
0141 TELEPHONE ALLOWANCE	550	720	720	720	0.0%
0160 LONGEVITY PAY	0	0	0	60	100.0%
0197 TOTAL PERSONNEL SERVICES	24,426	44,195	44,195	44,255	0.1%
0200 EMPLOYEE BENEFITS EXPENSE					
0201 FICA TAXES	1,867	2,456	2,456	3,386	37.9%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	1,823	2,392	2,392	2,717	13.6%
0204 WORKERS COMP INSURANCE	623	114	114	1,255	1000.9%
0206 UNEMPLOYMENT	138	142	142	148	4.2%
0207 SUPPLEMENTAL DEATH BENEFIT	93	123	123	173	40.7%
0208 LIFE INSURANCE	0	0	65	58	-10.8%
0209 HALO FLIGHT INSURANCE	0	12	12	12	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	4,544	5,239	5,304	7,749	46.1%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	785	858	1,000	1,000	0.0%
0332 FOOD SUPPLIES	485	500	500	500	0.0%
0334 MISC SUPPLIES	916	100	100	100	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	200	200	200	0.0%
0397 TOTAL SUPPLIES	2,186	1,658	1,800	1,800	0.0%
0400 OTHER SERVICES & CHARGES					
0407 LINE SERVICES	0		0	0	0.0%
0410 TESTING & OTHER SERVICES	0	1,500	1,500	1,640	9.3%
0420 POSTAGE & FREIGHT	16	40	100	100	0.0%
0421 TELEPHONE	1,064	1,200	2,000	2,000	0.0%
0425 TRAVEL, MEALS & LODGING	1,166	1,200	1,500	1,000	-33.3%
0426 CONTINUING ED & DUES	185	300	0	500	100.0%
0430 ADVER & LEGAL NOTICE	0	0	0	0	0.0%
0445 FIRE MARSHALL FEE	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	4,871	1,000	800	11,000	1275.0%
0461 LEASED EQUIPMENT	7,063	7,183	7,100	7,100	0.0%
0494 MISCELLANEOUS	0	0	400	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	14,365	12,423	13,400	23,340	74.2%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	900	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	900	0	0	0	0.0%
Total for EMERGENCY MANAGEMENT	46,421	63,515	64,699	77,144	19.2%



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Risk Management

DEPARTMENT 407	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
RISK MANAGEMENT	Actual	Est Actual	Orig Budget	Proposed	Budget
12-407-					
0100 PERSONNEL SERVICES					
0101 SALARY/EMERGENCY MGMT	0	0	0	0	0.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0140 TRAVEL ALLOWANCE	0	0	0	0	0.0%
0141 TELEPHONE ALLOWANCE	0	0	0	0	0.0%
0160 LONGEVITY PAY	0	0	0	0	0.0%
0197 TOTAL PERSONNEL SERVICES	0	0	0	0	0.0%
0200 EMPLOYEE BENEFITS EXPENSE					
0201 FICA TAXES	0	0	0	0	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	0	0	0.0%
0204 WORKERS COMP INSURANCE	0	0	0	0	0.0%
0206 UNEMPLOYMENT	0	0	0	0	0.0%
0207 SUPPLEMENTAL DEATH BENEFIT	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0209 HALO FLIGHT INSURANCE	0	0	0	0	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	0	0.0%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	300	100.0%
0332 FOOD SUPPLIES	0	0	0	0	0.0%
0334 MISC SUPPLIES	0	0	0	0	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	0	0	0	300	100.0%
0400 OTHER SERVICES & CHARGES					
0407 LINE SERVICES	0	0	0	0	0.0%
0410 TESTING & OTHER SERVICES	0	0	0	0	0.0%
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	0	0	300	100.0%
0426 CONTINUING ED & DUES	0	0	0	300	100.0%
0430 ADVER & LEGAL NOTICE	0	0	0	0	0.0%
0445 FIRE MARSHALL FEE	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	3,000	100.0%
0461 LEASED EQUIPMENT	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	0	0	0	3,600	100.0%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	12,500	100.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	12,500	100.0%
Total for RISK MANAGEMENT	0	0	0	16,400	100.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Nondepartmental

DEPARTMENT 409 NON DEPARTMENTAL	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-409-					
0100 PERSONNEL SERVICES					
0101 SALARY/MAINT SUPERVISOR	0	0	0	35,456	100.0%
0106 SALARY/MAINT WORKERS	0	0	0	52,080	100.0%
0108 SALARY/CUSTODIANS	0	0	0	22,360	100.0%
0110 PARTTIME HELP	0	0	0	30,160	100.0%
0141 TELEPHONE ALLOWANCE	0	0	0	720	100.0%
0160 LONGEVITY PAY	0	0	0	245	100.0%
0197 TOTAL PERSONNEL SERVICES	0	0	0	141,021	100.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	0	0	0	10,788	100.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	28,800	100.0%
0203 COUNTY RETIREMENT	0	0	0	8,659	100.0%
0204 WORKERS COMP INSURANCE	0	0	0	6,554	100.0%
0205 CLOTHING EXPENSE	0	0	0	0	0.0%
0206 UNEMPLOYMENT	0	0	0	472	100.0%
0207 SUPPLEMENTAL DEATH BENEFIT	0	0	0	550	100.0%
0208 LIFE INSURANCE	0	0	0	230	100.0%
0209 HALO FLIGHT INSURANCE	0	0	0	48	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	56,101	100.0%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	1,000	14,455	4,165	-71.2%
0331 GASOLINE, OIL, & LUBRICANTS	0	0	0	5,500	100.0%
0334 HAND TOOLS & MISC SUPPLIES	0	0	0	1,500	100.0%
0350 CLEANING SUPPLIES	0	0	0	7,000	100.0%
0353 SOFTWARE/SMALL EQUIPMENT	0	0	0	500	100.0%
0397 TOTAL SUPPLIES	0	1,000	14,455	18,665	29.1%
0400 OTHER SERVICES & CHARGES					
0401 PROFESSIONAL SERVICES	25,663	30,000	31,007	92,400	198.0%
0403 INDEPENDENT AUDIT	38,120	26,000	36,465	26,000	-28.7%
0407 PURCHASED SERVICES	131	500	500	4,500	800.0%
0411 BANK SERVICE CHARGES	1,056	3,000	3,000	3,000	0.0%
0420 POSTAGE (MAINT)	1,301	1,200	1,200	1,200	0.0%
0421 TELEPHONE/DSL	106,072	90,000	82,000	50,000	-39.0%
0422 STORAGE CONTAINERS	0	4,400	13,600	0	-100.0%
0423 TECHNICAL SUPPORT CONTRACT	0	0	0	0	0.0%
0424 CITY AIRPORT TAXES	0	0	0	0	0.0%
0430 ADVERTISING & LEGAL NOTICES	4,524	1,500	7,000	2,000	-71.4%
0452 MAINT & REPAIR OF ALL BUILDINGS	0	0	0	26,000	100.0%
0453 MAINT & REPAIR OF VEHICLE	0	0	0	4,000	100.0%
0454 MAINT OF GROUNDS	0	0	0	3,000	100.0%
0455 MAINT & REPAIR OF EQUIPMENT	113,980	137,840	140,000	17,500	-87.5%
0456 UNIFORM EXPENSE	0	0	0	3,500	100.0%
0457 SOFTWARE MAINTENANCE CONTRACTS	0	0	0	140,000	100.0%
0461 POSTAGE MACHINE RENTAL	2,304	2,400	4,200	2,500	-40.5%
0476 FLOOD STUDY FUNDING MATCH	0	8,400	8,400	8,400	0.0%
0477 941 IRS FEES	41,580	20,000	20,000	20,000	0.0%
0479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
0480 COUNTY JUDGE'S ASSOCIATION	1,100	1,500	1,500	1,500	0.0%
0481 SO TX CO JUDGES & COMM ASSOC.	300	300	300	300	0.0%
0483 TEXAS ASSOC. OF COUNTIES	1,225	1,225	2,000	1,225	-38.8%
0484 COASTAL BEND COUNCIL OF GOV'TS	3,186	3,186	3,190	3,186	-0.1%
0485 GFOA ASSOCIATION	250	940	800	500	-37.5%
0486 13TH DIST COURT OF APPEALS	2,285	2,323	3,000	2,500	-16.7%
0487 4TH ADM JUDICIAL REGION	4,384	2,192	2,192	2,192	0.0%
0488 TEXAS HISPANIC CO. ELEC. OFFICIALS	0	0	0	0	0.0%
0489 SOIL CONSERVATION	4,000	4,000	4,000	4,000	0.0%
0490 HISTORICAL COMMISSION	0	0	2,500	2,500	0.0%
0491 ANNUAL AWARDS BANQUET	1,080	2,904	2,500	2,500	0.0%
0492 INSURANCE AND BOND PREMIUMS	149,357	183,000	150,000	189,604	26.4%
0493 CAFETERIA 125 PLAN ADM FEE	35	35	500	100	-80.0%
0494 TAC UNEMPLOYMENT	14,621	47,860	5,000	4,000	-20.0%
0495 WORKERS COMP EXPENSE	2,261	15,343	2,000	4,000	100.0%
0496 COASTAL BEND REG GROUP	2,019	2,019	2,019	2,019	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	520,834	592,067	528,873	624,126	18.0%
0500 CAPITAL OUTLAY					
0532 BUILDING IMPROVEMENTS	0	0	0	127,000	100.0%
0575 HEAVY EQUIPMENT	0	0	0	9,600	100.0%
0580 MOTOR VEHICLE	0	0	0	29,000	100.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	165,600	100.0%
Total for NONDEPARTMENTAL	520,834	593,067	543,328	1,005,513	85.1%

\*FY '16 added Maintenance and Custodians and maintenance budget to Dept. 409

BEE COUNTY, TEXAS -  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 County Court

DEPARTMENT 426 COUNTY COURT	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-426-					
0100 PERSONNEL SERVICES					
0178 PETIT JURORS	210	0	1,000	500	-50.0%
0197 TOTAL PERSONNEL SERVICES	210	0	1,000	500	-50.0%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	0	0	0	0	0.0%
0399 OTHER SERVICES & CHARGES					
0400 PUBLIC DEFENSE CIVIL	0	0	5,000	5,000	0.0%
0402 PUBLIC DEFENSE CRIMINAL	8,868	5,000	10,000	10,000	0.0%
0406 COURT REPORTERS	7,353	7,000	7,000	7,000	0.0%
0410 PSYCH EVALUATION CIVIL	0	0	0	0	0.0%
0411 PSYCH EVALUATION CRIMINAL	0	0	500	500	0.0%
0418 INVESTIGATOR	0	0	0	0	0.0%
0425 TRAVEL, MEALS, LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	589	0	200	0	-100.0%
0461 COPIER LEASE	0	642	642	642	0.0%
0482 OTHER COURT COSTS	1,948	5,000	5,000	5,000	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	18,758	17,642	28,342	28,142	-0.7%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 CAPITAL OUTLAY	0	0	0	0	0.0%
Total for COUNTY COURT	18,968	17,642	29,342	28,642	-2.4%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Human Resources

DEPARTMENT 427 HUMAN RESOURCES	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-427-					
0100 PERSONNEL SERVICES					
0101 SALARY/PAYROL CLERK	23,251	27,918	27,918	27,918	0.0%
0102 SALARY/HR DIRECTOR	40,231	42,000	42,000	42,000	0.0%
0103 SALARY/HR SPECIALIST	23,942	31,500	31,500	31,500	0.0%
0160 LONGEVITY PAY	0	320	320	320	0.0%
0197 TOTAL PERSONNEL SERVICES	87,424	101,738	101,738	101,738	0.0%
0200 EMPLOYEE BENEFITS EXPENSE					
0201 FICA TAXES	6,600	7,783	7,783	7,783	0.0%
0202 GROUP MEDICAL INSURANCE	14,250	17,100	17,100	21,600	26.3%
0203 COUNTY RETIREMENT	6,545	7,167	7,167	6,247	-12.8%
0204 WORKERS COMP INSURANCE	227	636	636	565	-11.2%
0206 UNEMPLOYMENT	381	387	387	341	-11.9%
0207 SUPPLEMENTAL DEATH BENEFIT	330	397	397	397	0.0%
0208 LIFE INSURANCE	157	194	194	173	-10.8%
0209 HALO FLIGHT INSURANCE	0	36	36	36	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	28,492	33,700	33,700	37,142	10.2%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	5,898	3,000	3,000	3,000	0.0%
0397 TOTAL SUPPLIES	5,898	3,000	3,000	3,000	0.0%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	140	300	500	400	-20.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS, LODGING	199	2,500	2,000	3,000	50.0%
0426 CONTINUING ED & DUES	299	700	2,000	3,000	50.0%
0430 AD & LEGAL	0	1,430	1,700	1,500	-11.8%
0451 CONTRACT LABOR	0	0	2,000	0	-100.0%
0455 MAINT & REPAIR EQUIP	1,500	200	0	0	0.0%
0461 COPIER LEASE	2,026	2,124	2,176	2,200	1.1%
0492 INSURANCE BOND & PREMIUM	0	100	100	0	-100.0%
0494 MISCELLANEOUS	0	0	638	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	4,164	7,354	10,476	10,100	-3.6%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	1,575	0	0	0	0.0%
0597 CAPITAL OUTLAY	1,575	0	0	0	0.0%
Total for HUMAN RESOURCES	127,553	145,792	148,914	151,980	2.1%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 IT DEPARTMENT

DEPARTMENT 428 INFORMATION TECHNOLOGY DEPT	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-428-					
0100 PERSONNEL SERVICES					
0101 SALARY/IT TECH	12,939	25,450	25,450	25,450	0.0%
0102 SALARY/IT DIRECTOR	48,613	49,613	49,613	49,613	0.0%
0110 PART-TIME HELP	9,908	0	0	5,000	100.0%
0141 TELEPHONE ALLOWANCE	600	720	720	720	0.0%
0160 LONGEVITY PAY	0	80	80	445	456.3%
0197 TOTAL PERSONNEL SERVICES	72,059	75,863	75,863	81,228	7.1%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	4,997	5,803	5,803	6,214	7.1%
0202 GROUP MEDICAL INSURANCE	8,550	10,450	11,400	14,400	26.3%
0203 COUNTY RETIREMENT	5,370	5,345	5,345	4,987	-6.7%
0204 WORKERS COMPENSATION	165	474	474	451	-4.9%
0206 UNEMPLOYMENT TAXES	369	288	288	272	-5.6%
0207 SUPPLEMENTAL DEATH	274	293	293	317	8.2%
0208 LIFE INSURANCE	93	130	130	115	-11.5%
0209 HALO FLIGHT INSURANCE	0	24	24	24	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	19,817	22,807	23,757	26,780	12.7%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	243	600	1,141	1,300	13.9%
0331 GASOLINE, OIL & LUBRICANTS	0	0	0	0	0.0%
0334 HANDTOOLS & EQUIPMENT	0	0	0	0	0.0%
0353 SOFTWARE MAINT	0	500	2,000	7,517	275.9%
0397 TOTAL SUPPLIES	243	1,100	3,141	8,817	180.7%
0400 OTHER SERVICES & CHARGES					
0401 CIRA SERVICES	3,322	2,500	2,500	2,500	0.0%
0407 PURCHASED SERVICES	30	0	0	0	0.0%
0408 COMPUTER NETWORK	0	500	1,500	1,500	0.0%
0421 INTERNET	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	1,000	2,500	2,500	0.0%
0426 CONTINUING ED & DUES	0	500	700	700	0.0%
0451 CONTRACT LABOR	2,520	0	0	5,000	100.0%
0453 MAINT & REPAIR OF VEHICLE	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0461 COPIER LEASE	270	360	360	360	0.0%
0492 INSURANCE AND BOND PREMIUMS	0	0	72	0	-100.0%
0494 MISCELLANEOUS	0	0	713	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	6,142	4,860	7,632	12,560	64.6%
0500 CAPITAL OUTLAY					
0532 COMPUTER NETWORKING IMPROVEM	0	8,000	8,000	5,000	-37.5%
0570 OFFICE FURNITURE & EQUIPMENT	7,955	5,000	5,000	0	-100.0%
0590 LEASED PURCHASE	21,843	21,843	21,845	0	-100.0%
0597 CAPITAL OUTLAY	29,798	34,843	34,845	5,000	-85.7%
Total for IT DEPARTMENT	128,059	139,473	145,238	134,385	-7.5%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 District Court

DEPARTMENT 435 DISTRICT COURT	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-435-					
0100 PERSONNEL SERVICES					
0177 GRAND JURORS	7,112	7,000	7,000	7,000	0.0%
0178 PETIT JURORS	11,996	14,000	14,000	14,000	0.0%
0197 TOTAL PUBLIC PERSONNEL SERVICES	19,108	21,000	21,000	21,000	0.0%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	975	1,500	1,500	1,500	0.0%
0397 TOTAL SUPPLIES	975	1,500	1,500	1,500	0.0%
0399 OTHER SERVICES & CHARGES					
0400 PUBLIC DEFENSE CIVIL	85,778	120,000	60,000	140,000	133.3%
0401 TRLA	275,004	500,000	267,000	848,134	217.7%
0403 PUBLIC DEFENSE CRIMINAL	19,698	70,000	40,000	40,000	0.0%
0404 PUBLIC DEFENSE JUVENILE	6,576	7,000	15,000	9,000	-40.0%
0405 PUBLIC DEF CAPITAL MURDER ATTY FEES	0	0	10,000	10,000	0.0%
0406 COURT REPORTERS	9,272	13,000	14,000	14,000	0.0%
0410 PSYCHIATRIC/MED EVAL. CIVIL & JUVENILE	0	2,000	5,000	5,000	0.0%
0411 DIST COURT CONTRACT	134,993	139,799	138,000	139,800	1.3%
0413 PSYCH EVALUATION CRIMINAL	4,400	2,000	7,200	5,000	-30.6%
0415 CAPITAL MURDER EXPERT WITNESS	0	0	0	0	0.0%
0419 INVESTIGATOR CRIMINAL	0	0	0	0	0.0%
0421 TELEPHONE	0	0	0	0	0.0%
0422 INVESTIGATOR CAPITAL MURDER	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	400	400	0.0%
0482 OTHER COURT COSTS	10,560	16,000	6,000	11,000	83.3%
0486 OTHER DIR. LITIGATION COSTS CAPITAL MURD	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	546,282	869,799	562,600	1,222,334	117.3%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for DISTRICT COURT	566,364	892,299	585,100	1,244,834	112.8%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 District Clerk

DEPARTMENT 450 DISTRICT CLERK	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-450-					
0100 PERSONNEL SERVICES					
0101 SALARY/DISTRICT CLERK	45,539	47,620	47,620	47,620	0.0%
0103 SALARY/CHIEF DEPUTY	30,153	32,550	32,550	32,550	0.0%
0104 SALARIES/DEPUTIES	114,717	126,245	126,245	126,245	0.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0140 TRAVEL ALLOWANCE				1,080	100.0%
0160 LONGEVITY PAY	940	1,115	1,115	985	-11.7%
0197 TOTAL PERSONNEL SERVICES	191,349	207,530	207,530	208,480	0.5%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	14,005	15,876	14,561	15,949	9.5%
0202 GROUP MEDICAL INSURANCE	36,575	39,900	39,900	50,400	26.3%
0203 COUNTY RETIREMENT	14,284	14,621	14,185	12,801	-9.8%
0204 WORKERS COMP INSURANCE	701	1,297	691	1,158	67.6%
0206 UNEMPLOYMENT	795	608	642	535	-16.7%
0207 SUPPLEMENTAL DEATH BENEFIT	729	809	742	813	9.6%
0208 LIFE INSURANCE	390	454	504	403	-20.0%
0209 HALO FLIGHT INSURANCE	0	84	0	84	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	67,478	73,649	71,225	82,143	15.3%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	2,999	3,904	3,000	3,000	0.0%
0397 TOTAL SUPPLIES	2,999	3,904	3,000	3,000	0.0%
0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	0	0	0	0	0.0%
0412 SOFTWARE/PROGRAMMING	0	2,500	5,000	5,000	0.0%
0420 POSTAGE & FREIGHT	6,674	7,000	7,000	7,000	0.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	425	1,075	1,000	2,800	180.0%
0426 CONTINUING ED & DUES	480	675	750	750	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	2,000	5,000	5,000	0.0%
0461 COPIER LEASE	4,746	6,000	5,200	6,000	15.4%
0492 INSURANCE & BOND PREMIUM	0	0	145	0	-100.0%
0494 MISCELLANEOUS	0	0	904	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	12,325	19,250	24,999	26,550	6.2%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for DISTRICT CLERK	274,151	304,333	306,754	320,173	4.4%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Justice of the Peace, Pct. 3

DEPARTMENT 455 JP #3	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-455-					
0100 PERSONNEL SERVICES					
0101 SALARY/JP3	24,919	27,320	27,320	27,320	0.0%
0109 SALARY/SECRETARIES	46,357	51,014	51,014	51,032	0.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0140 TRAVEL ALLOWANCE	3,000	3,200	3,200	3,200	0.0%
0141 TELEPHONE ALLOWANCE	550	720	720	720	0.0%
0160 LONGEVITY PAY	835	960	960	1,080	12.5%
0197 TOTAL PERSONNEL SERVICES	75,661	83,214	83,214	83,352	0.2%
PUBLIC PERSONNEL SERVICE					
0178 PETIT JURORS	0	0	0	0	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICE	0	0	0	0	0.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	4,815	6,367	6,367	6,376	0.1%
0202 GROUP MEDICAL INSURANCE	17,100	17,100	17,100	21,600	26.3%
0203 COUNTY RETIREMENT	5,648	5,864	5,864	5,118	-12.7%
0204 WORKERS COMP INSURANCE	268	2,560	2,560	2,365	-7.6%
0206 UNEMPLOYMENT	256	200	200	164	-18.0%
0207 SUPPLEMENTAL DEATH BENEFIT	288	309	309	325	5.2%
0208 LIFE INSURANCE	197	194	194	173	-10.8%
0209 HALO FLIGHT INSURANCE	0	36	36	36	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	28,573	32,630	32,630	36,157	10.8%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,626	1,400	1,295	1,295	0.0%
0397 TOTAL SUPPLIES	1,626	1,400	1,295	1,295	0.0%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	141	150	250	250	0.0%
0421 TELEPHONE	0	0	850	0	-100.0%
0425 TRAVEL, MEALS & LODGING	1,136	1,100	1,106	1,220	10.3%
0426 CONTINUING ED & DUES	385	362	362	360	-0.6%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0461 COPIER LEASE	0	0	0	0	0.0%
0482 OTHER COURT COSTS	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	116	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	1,661	1,612	2,684	1,830	-31.8%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for JUSTICE OF THE PEACE, PCT 3	107,522	118,856	119,823	122,634	2.3%



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Justice of the Peace, Pct. 1

DEPARTMENT 456 JP #1	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-456-					
0100 PERSONNEL SERVICES					
0101 SALARY/JPI	24,919	27,320	27,320	27,320	0.0%
0109 SALARY/SECRETARIES	22,223	24,532	24,532	24,532	0.0%
0110 PART TIME HELP	0	12,480	12,480	15,000	20.2%
0140 TRAVEL ALLOWANCE	3,000	3,200	3,200	3,200	0.0%
0141 TELEPHONE ALLOWANCE	600	720	720	720	0.0%
0160 LONGEVITY PAY	200	265	265	0	-100.0%
0197 TOTAL PERSONNEL SERVICES	50,941	68,517	68,517	70,772	3.3%
PUBLIC PERSONNEL SERVICE	0				
0178 PETIT JURORS	0	0	0	0	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICE	0	0	0	0	0.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	3,502	5,242	5,242	5,414	3.3%
0202 GROUP MEDICAL INSURANCE	11,400	11,400	11,400	14,400	26.3%
0203 COUNTY RETIREMENT	3,804	4,827	4,827	4,345	-10.0%
0204 WORKERS COMP INSURANCE	178	2,108	2,108	2,008	-4.7%
0206 UNEMPLOYMENT	121	144	144	123	-15.3%
0207 SUPPLEMENTAL DEATH BENEFIT	194	203	203	276	36.0%
0208 LIFE INSURANCE	132	130	130	115	-11.5%
0209 HALO FLIGHT INSURANCE	0	24	24	24	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	19,330	24,078	24,078	26,704	10.9%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	2,245	1,250	1,123	1,250	11.3%
0397 TOTAL SUPPLIES	2,245	1,250	1,123	1,250	11.3%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	173	300	350	350	0.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	604	1,400	1,400	1,600	14.3%
0426 CONTINUING ED & DUES	200	450	450	650	44.4%
0455 MAINT & REPAIR OF EQUIPMENT	0	100	100	100	0.0%
0461 COPIER LEASE	1,595	1,740	1,740	1,740	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	127	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	2,572	3,990	4,167	4,440	6.6%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for JUSTICE OF THE PEACE, PCT 1	75,088	97,835	97,885	103,166	5.4%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Justice of the Peace, Pct. 2

DEPARTMENT 457 JP #2	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-457-					
0100 PERSONNEL SERVICES					
0101 SALARY/JP2	23,768	27,320	27,320	27,320	0.0%
0109 SALARY/SECRETARY	23,708	24,532	24,532	24,532	0.0%
0110 PART TIME HELP	11,254	12,480	12,480	12,480	0.0%
0140 TRAVEL ALLOWANCE	3,115	3,200	3,200	3,200	0.0%
0141 TELEPHONE ALLOWANCE	450	720	720	720	0.0%
0160 LONGEVITY PAY	750	0	0	105	100.0%
0197 TOTAL PERSONNEL SERVICES	63,045	68,252	68,252	68,357	0.2%
PUBLIC PERSONNEL SERVICE					
0178 PETIT JURORS	0	0	0	0	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICE	0	0	0	0	0.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	4,823	5,221	5,221	5,229	0.2%
0202 GROUP MEDICAL INSURANCE	10,450	11,400	11,400	14,400	26.3%
0203 COUNTY RETIREMENT	4,705	4,808	4,808	4,197	-12.7%
0204 WORKERS COMP INSURANCE	256	2,099	2,099	1,939	-7.6%
0206 UNEMPLOYMENT	207	143	143	114	-20.3%
0207 SUPPLEMENTAL DEATH BENEFIT	241	202	202	267	32.2%
0208 LIFE INSURANCE	113	130	130	115	-11.5%
0209 HALO FLIGHT INSURANCE	0	24	24	24	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	20,795	24,027	24,027	26,285	9.4%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	2,202	1,500	1,380	2,160	56.5%
0397 TOTAL SUPPLIES	2,202	1,500	1,380	2,160	56.5%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	439	400	400	400	0.0%
0421 TELEPHONE	702	0	1,500	0	-100.0%
0425 TRAVEL, MEALS & LODGING	1,177	1,000	1,000	1,500	50.0%
0426 CONTINUING ED & DUES	175	600	600	750	25.0%
0441 UTILITIES	1,012	1,200	1,200	1,200	0.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0461 COPIER LEASE	0	0	0	0	0.0%
0462 BUILDING RENTAL	750	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	121	72	72	72	0.0%
0494 MISCELLANEOUS	0	0	203	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	4,376	3,272	4,975	3,922	-21.2%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for JUSTICE OF THE PEACE, PCT 2	90,419	97,051	98,634	100,724	2.1%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Justice of the Peace, Pct. 4

DEPARTMENT 458 JP #4	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-458-					
0101 PERSONNEL SERVICES					
0101 SALARY/JP4	24,919	27,320	27,320	27,320	0.0%
0109 SALARY/SECRETARY	22,223	24,532	24,532	24,532	0.0%
0110 PART TIME HELP	10,951	12,840	13,200	12,840	-2.7%
0140 TRAVEL ALLOWANCE	3,000	3,200	3,200	3,200	0.0%
0141 TELEPHONE ALLOWANCE	600	720	720	720	0.0%
0160 LONGEVITY PAY	160	225	225	285	26.7%
0197 TOTAL PERSONNEL SERVICES	61,852	68,837	69,197	68,897	-0.4%
PUBLIC PERSONNEL SERVICE					
0178 PETIT JURORS	0	0	0	0	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICE	0	0	0	0	0.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	4,699	5,294	5,294	5,271	-0.4%
0202 GROUP MEDICAL INSURANCE	11,400	11,400	11,400	14,400	26.3%
0203 COUNTY RETIREMENT	4,619	4,875	4,875	4,230	-13.2%
0204 WORKERS COMP INSURANCE	255	2,128	2,128	1,955	-8.1%
0206 UNEMPLOYMENT	175	147	147	115	-21.8%
0207 SUPPLEMENTAL DEATH BENEFIT	236	203	203	269	32.5%
0208 LIFE INSURANCE	89	130	130	115	-11.5%
0209 HALO FLIGHT INSURANCE	0	24	24	24	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	21,473	24,201	24,201	26,379	9.0%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,148	1,100	930	1,200	29.0%
0311 BOOKS & SUBSCRIPTIONS	0	0	0	0	0.0%
0350 CLEANING SUPPLIES	344	150	150	150	0.0%
0397 TOTAL SUPPLIES	1,493	1,250	1,080	1,350	25.0%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	350	350	350	375	7.1%
0421 TELEPHONE	1,362	1,700	1,700	1,970	15.9%
0425 TRAVEL, MEALS & LODGING	528	790	690	1,000	44.9%
0426 CONTINUING ED & DUES	350	210	200	360	80.0%
0441 UTILITIES	2,403	2,100	2,100	2,100	0.0%
0451 CONTRACT LABOR	0	360	0	720	100.0%
0452 MAIN & REPAIR OF BUILDING	233	500	600	600	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	100	0	-100.0%
0461 RENTAL OF EQUIPEMENT	121	200	200	200	0.0%
0479 CLEANING SERVICES	630	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	151	72	72	0.0%
0494 MISCELLANEOUS	0	232	232	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	5,978	6,593	6,244	7,397	18.5%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	9,720	100.0%
0570 OFFICE FURNITURE & EQUIPMENT	405	0	0	12,000	100.0%
0597 TOTAL CAPITAL OUTLAY	405	0	0	21,720	100.0%
Total for JUSTICE OF THE PEACE, PCT 4	91,200	100,881	100,722	125,743	24.8%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 County Attorney

DEPARTMENT 475 COUNTY ATTORNEY	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-475-					
0100 PERSONNEL SERVICES					
0101 SALARY/COUNTY ATTORNEY*	63,444	65,340	65,340	67,308	3.0%
0109 SALARY/2nd ADMIN ASSIST***	21,003	23,285	23,285	23,285	0.0%
0110 PART TIME HELP	0	8,736	0	0	0.0%
0111 SALARY/1st ADMIN ASSISTANT **	26,397	28,032	28,032	28,032	0.0%
0140 TRAVEL ALLOWANCE	2,000	2,200	2,200	2,200	0.0%
0160 LONGEVITY PAY	425	485	485	545	12.4%
0197 TOTAL PERSONNEL SERVICES	113,270	128,078	119,342	121,370	1.7%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	8,048	9,799	9,130	9,285	1.7%
0202 GROUP MEDICAL INSURANCE	11,305	12,255	12,255	15,480	26.3%
0203 COUNTY RETIREMENT	8,568	9,009	8,408	7,461	-11.3%
0204 WORKERS COMP INSURANCE	1,010	143	90	674	648.9%
0206 UNEMPLOYMENT	251	228	197	240	21.8%
0207 SUPPLEMENTAL DEATH BENEFIT	435	491	457	465	1.8%
0208 LIFE INSURANCE	119	155	155	124	-20.0%
0209 HALO FLIGHT INSURANCE	0	36	36	36	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	29,738	32,116	30,728	33,765	9.9%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	2,590	2,800	2,870	3,000	4.5%
0311 BOOKS & SUBSCRIPTIONS	0	0	150	0	-100.0%
0353 SMALL EQUIPMENT	0	0	200	200	0.0%
0397 TOTAL SUPPLIES	2,590	2,800	3,220	3,200	-0.6%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	1,555	1,500	1,530	1,530	0.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	963	1,700	1,920	2,500	30.2%
0426 CONTINUING ED & DUES	950	800	650	1,500	130.8%
0430 ADVER & LEGAL NOTICE	0	0	100	100	0.0%
0451 CONTRACT/PROFESSIONAL SERVICES	0	0	525	525	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	200	200	200	0.0%
0461 RENTAL OF EQUIPMENT	3,419	3,100	3,100	3,100	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	381	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	6,887	7,300	8,025	9,455	17.8%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for COUNTY ATTORNEY	152,485	170,294	161,315	167,790	4.0%

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

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Victims Assistance Coordinator

DEPARTMENT 477 VICTIMS ASSISTANCE COORDINATOR	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-477-					
0100 PERSONNEL SERVICES					
0102 SALARY/CRIME VICTIMS COORD*	33,724	36,329	36,329	36,329	0%
0160 LONGEVITY PAY	720	785	785	845	7.6%
0197 TOTAL PERSONNEL SERVICES	34,444	37,114	37,114	37,174	0.2%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	2,503	2,839	2,839	2,844	0.2%
0202 GROUP MEDICAL INSURANCE	5,700	5,700	5,700	7,200	26.3%
0203 COUNTY RETIREMENT	2,566	2,615	2,615	2,282	-12.7%
0204 WORKERS COMP INSURANCE	96	232	232	206	-11.2%
0206 UNEMPLOYMENT	234	141	141	125	-11.3%
0207 SUPPLEMENTAL DEATH BENEFIT	125	145	145	145	0.0%
0208 LIFE INSURANCE	66	65	65	58	-10.8%
0209 HALO FLIGHT INSURANCE	0	12	12	12	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	11,290	11,749	11,749	12,872	9.6%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	598	439	400	500	25.0%
0397 TOTAL SUPPLIES	598	439	400	500	25.0%
0400 OTHER SERVICES & CHARGES					
0408 COMPUTER NETWORKING	16,500	16,500	16,500	16,500	0.0%
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	130	400	500	800	60.0%
0426 CONTINUING ED & DUES	400	100	400	400	0.0%
0492 INSURANCE & BOND PREMIUM	71		0	75	100.0%
0494 MISCELLANEOUS	0	0	39	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	17,101	17,000	17,400	17,775	2.2%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for VICTIMS ASSISTANCE COORDINATOR	63,433	66,302	66,663	68,321	2.5%

\* \$420 additional salary is paid from the Hot Check Fund #91 for the VictimsCoordinator.

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12

Elections

DEPARTMENT 490 ELECTIONS	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-490-					
0100 PERSONNEL SERVICES					
0110 PART TIME HELP	7,782	8,720	5,250	9,000	71.4%
0197 TOTAL PERSONNEL SERVICES	7,782	8,720	5,250	9,000	71.4%
PUBLIC PERSONNEL SERVICES					
0179 ELECTION JUDGES/CLERKS	5,668	12,562	16,500	13,000	-21.2%
0170 TOTAL PUBLIC PERSONNEL SERVICE	5,668	12,562	16,500	13,000	-21.2%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	611	620	1,664	1,683	1.1%
0203 COUNTY RETIREMENT	242	4	1,532	553	-63.9%
0204 WORKERS COMP INSURANCE	3	0	136	122	-10.3%
0206 UNEMPLOYMENT	16	18	83	74	-10.8%
0207 SUPPLEMENTAL DEATH BENEFIT	12	1	20	35	75.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	884	644	3,435	2,467	-28.2%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	7,564	7,000	8,143	8,500	4.4%
0353 SMALL EQUIPMENT	0	9,525	0	0	0.0%
0397 TOTAL SUPPLIES	7,564	16,525	8,143	8,500	4.4%
0400 OTHER SERVICES & CHARGES					
0407 DATA PROCESSING SERVICES	2,635	4,180	4,180	5,000	19.6%
0420 POSTAGE & FREIGHT	583	423	1,000	800	-20.0%
0425 TRAVEL, MEALS & LODGING	292	1,000	1,300	2,000	53.8%
0426 CONTINUING ED & DUES	0	500	500	900	80.0%
0430 ADVERTISING & LEGAL NOTICES	194	64	350	175	-50.0%
0451 CONTRACT LABOR	400	0	850	800	-5.9%
0455 MAINT & REPAIR OF EQUIPMENT	14,091	12,630	14,134	14,134	0.0%
0460 RENTAL OF SPACE (OCCUPANCY)	0	0	370	370	0.0%
0494 MISCELLANEOUS	0	1,000	1,382	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	18,195	19,797	24,066	24,179	0.5%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	17,725	6,000	17,418	17,418	0.0%
0597 TOTAL CAPITAL OUTLAY	17,725	6,000	17,418	17,418	0.0%
Total for ELECTIONS	57,818	64,248	74,812	74,564	-0.3%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 County Auditor

DEPARTMENT 495 COUNTY AUDITOR	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-495-					
0100 PERSONNEL SERVICES					
0102 SALARY/COUNTY AUDITOR	36,187	69,284	66,284	72,748	9.8%
0103 SALARY/FIRST ASSISTANT	39,176	29,020	41,136	42,370	3.0%
0104 SALARIES/ASST AUDITORS	98,562	113,517	113,517	118,018	4.0%
0110 PART TIME HELP	13,217	15,725	15,725	15,725	0.0%
0140 TRAVEL ALLOWANCE	158	800	800	800	0.0%
0160 LONGEVITY PAY	1,610	3,020	3,190	2,930	-8.2%
0197 TOTAL PERSONNEL SERVICES	188,910	231,366	240,652	252,591	5.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	13,449	18,241	18,410	19,323	5.0%
0202 GROUP MEDICAL INSURANCE	26,125	34,200	34,200	43,200	26.3%
0203 COUNTY RETIREMENT	14,055	16,788	16,954	15,509	-8.5%
0204 WORKERS COMP INSURANCE	659	1,505	1,505	1,403	-6.8%
0206 UNEMPLOYMENT	1,103	911	911	844	-7.4%
0207 SUPPLEMENTAL DEATH BENEFIT	718	865	874	985	12.7%
0208 LIFE INSURANCE	302	389	389	346	-11.1%
0209 HALO FLIGHT INSURANCE	0	72	72	72	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	56,410	72,971	73,315	81,682	11.4%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	5,813	6,000	6,300	6,000	-4.8%
0397 TOTAL SUPPLIES	5,813	6,000	6,300	6,000	-4.8%
0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	0	630	0	300	100.0%
0408 COMPUTER NETWORK	0	0	0	0	0.0%
0420 POSTAGE & FREIGHT	2,609	2,700	2,700	2,700	0.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	2,807	4,500	5,000	4,200	-16.0%
0426 CONTINUING ED & DUES	1,836	3,860	4,000	3,000	-25.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	700	700	400	-42.9%
0461 COPIER LEASE	2,663	2,940	2,940	2,940	0.0%
0492 INSURANCE & BOND PREMIUM	93	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	649	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	10,008	15,330	15,340	13,540	-11.7%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for COUNTY AUDITOR	261,141	325,667	335,607	353,813	5.4%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Motor Vehicle Registration & Titling  
 State Funds

DEPARTMENT 497 MOTOR VEHICLE REGISTRATION & TITLING	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-497-					
0100 PERSONNEL SERVICES					
0101 SALARY/TAX COLLECTOR	10,474	10,953	10,953	10,953	0.0%
0103 SALARY/CHIEF DEPUTY	3,352	8,626	8,626	8,626	0.0%
0104 SALARIES/DEPUTIES	44,790	42,373	42,373	58,182	37.3%
0110 PART TIME HELP	4,254	3,600	3,675	3,675	0.0%
0140 TRAVEL ALLOWANCE	0	0	0	259	100.0%
0160 LONGEVITY PAY	1,118	837	842	537	-36.2%
0197 TOTAL PERSONNEL SERVICES	63,988	66,390	66,469	82,232	23.7%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	4,677	4,770	4,770	6,291	31.9%
0202 GROUP MEDICAL INSURANCE	22,800	17,100	17,100	21,600	26.3%
0203 COUNTY RETIREMENT	4,557	4,393	4,393	5,049	14.9%
0204 WORKERS COMP INSURANCE	337	390	390	457	17.2%
0206 UNEMPLOYMENT	293	237	237	238	0.4%
0207 SUPPLEMENTAL DEATH BENEFIT	234	239	229	321	40.2%
0208 LIFE INSURANCE	263	194	194	173	-10.8%
0209 HALO FLIGHT INSURANCE	0	36	36	36	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	33,161	27,359	27,349	34,165	24.9%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,472	1,000	972	975	0.3%
0353 SMALL EQUIPMENT	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	1,472	1,000	972	975	0.3%
0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	50	62	62	60	-3.2%
0420 POSTAGE	2,513	2,550	2,600	2,600	0.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS, LODGING	1,711	1,500	1,500	1,500	0.0%
0426 CONTINUING ED & DUES	0	250	250	250	0.0%
0430 ADVER & LEGAL NOTICES	0	0	50	50	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	3,442	500	500	500	0.0%
0461 LEASED EQUIPMENT	2,760	4,020	4,040	4,040	0.0%
0492 INSURANCE & BOND PREM	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	280	0	-100.0%
0497 OTHER SERVICES & CHARGES	10,475	8,882	9,282	9,000	-3.0%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
00597 CAPITAL OUTLAY	0	0	0	0	0.0%
Total for MOTOR VEHICLE REGIS & TITLING	109,096	103,631	104,072	126,372	21.4%



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Voters Registration Chapter 19  
 State Funds

DEPARTMENT 498 VOTERS REGISTRATION	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-498-					
0100 PERSONNEL SERVICES					
0101 SALARY/TAX COLLECTOR	8,197	8,572	8,572	8,572	0.0%
0103 SALARY/CHIEF DEPUTY	1,463	3,743	3,743	3,743	0.0%
0104 SALARIES/DEPUTIES	44,641	42,373	42,373	58,182	37.3%
0110 PART TIME HELP	5,030	3,675	3,675	3,675	0.0%
0140 TRAVEL ALLOWANCE	0	0	0	194	100.0%
0160 LONGEVITY PAY	852	842	842	537	-36.2%
0197 TOTAL PERSONNEL SERVICES	60,182	59,205	59,205	74,903	26.5%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	4,417	4,215	4,215	5,730	35.9%
0202 GROUP MEDICAL INSURANCE	8,550	11,400	11,400	21,600	89.5%
0203 COUNTY RETIREMENT	4,293	3,881	3,881	4,599	18.5%
0204 WORKERS COMP INSURANCE	332	344	344	416	20.9%
0206 UNEMPLOYMENT	282	209	209	222	6.2%
0207 SUPPLEMENTAL DEATH BENEFIT	219	201	201	292	45.3%
0208 LIFE INSURANCE	98	130	130	173	33.1%
0209 HALO FLIGHT INSURANCE	0	24	24	36	50.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	18,191	20,404	20,404	33,068	62.1%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	6,511	5,000	5,423	5,425	0.0%
0353 SMALL EQUIPMENT	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	6,511	5,000	5,423	5,425	0.0%
0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	677	800	2,000	2,000	0.0%
0420 POSTAGE & FREIGHT	5,119	800	3,000	6,500	116.7%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL,MEALS,LODGING	1,450	1,000	1,000	1,000	0.0%
0426 CONTINUING ED & DUES	150	450	450	450	0.0%
0430 ADVER & LEGAL NOTICES	0	0	750	750	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	100	200	200	0.0%
0461 LEASED EQUIPMENT	1,006	1,040	1,040	1,040	0.0%
0494 MISCELLANEOUS	0	0	530	0	-100.0%
0497 OTHER SERVICES & CHARGES	8,401	4,190	8,970	11,940	33.1%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
00597 CAPITAL OUTLAY	0	0	0	0	0.0%
Total for VOTERS REGISTRATION	93,286	88,799	94,002	125,336	33.3%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Tax Assessor-Collector

DEPARTMENT 499 TAX ASSESSOR-COLLECTOR	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-499-					
0100 PERSONNEL SERVICES					
0101 SALARY/TAX COLLECTOR	26,868	28,095	28,095	28,095	0.0%
0103 SALARY/CHIEF DEPUTY	7,855	20,181	20,181	20,181	0.0%
0104 SALARIES/DEPUTIES	55,712	66,277	66,277	58,182	-12.2%
0110 PART TIME HELP	0	0	0	0	0.0%
0140 TRAVEL ALLOWANCE	0	0	0	627	100.0%
0160 LONGEVITY PAY	1,385	842	842	537	-36.2%
0197 TOTAL PERSONNEL SERVICES	91,820	115,394	115,395	107,622	-6.7%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	6,678	8,827	8,827	8,233	-6.7%
0202 GROUP MEDICAL INSURANCE	11,400	17,100	17,100	21,600	26.3%
0203 COUNTY RETIREMENT	6,851	8,129	8,129	6,608	-18.7%
0204 WORKERS COMP INSURANCE	364	721	721	598	-17.1%
0206 UNEMPLOYMENT	383	253	253	264	4.3%
0207 SUPPLEMENTAL DEATH BENEFIT	349	450	450	420	-6.7%
0208 LIFE INSURANCE	133	194	194	173	-10.8%
0209 HALO FLIGHT INSURANCE	0	36	36	36	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	26,157	35,710	35,710	37,932	6.2%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,973	2,000	2,000	2,000	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	1,973	2,000	2,000	2,000	0.0%
0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES (COMPUTER)	8,927	8,725	8,725	8,725	0.0%
0420 POSTAGE & FREIGHT	6,412	8,500	8,500	8,500	0.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	3,213	6,000	7,000	7,000	0.0%
0426 CONTINUING ED & DUES	2,179	2,075	2,075	2,075	0.0%
0430 ADVERTISING & LEGAL NOTICES	280	300	500	500	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0461 LEASED EQUIPMENT	1,293	1,100	1,100	1,100	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	843	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	22,303	26,700	28,743	27,900	-2.9%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for TAX ASSESSOR-COLLECTOR	142,252	179,804	181,848	175,454	-3.5%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Appraisal District

DEPARTMENT 501 APPRAISAL DISTRICT	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-501-					
0400 OTHER SERVICES & CHARGES					
0413 VALUATION & APPRAISAL COSTS MISC BUDGET INCREASE	120,555	133,167	133,167	136,763	2.7%
0497 TOTAL OTHER SERVICES & CHARGES	120,555	133,167	133,167	136,763	2.7%
Total for APPRAISAL DISTRICT	120,555	133,167	133,167	136,763	2.7%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 County Courthouse

DEPARTMENT 510 COUNTY COURTHOUSE	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
0300 SUPPLIES					
0331 GASOLINE, OIL & LUBRICANTS	0	0	0	0	0.0%
0332 FOOD, SUPPLIES	0	0	0	0	0.0%
0334 HAND TOOLS & MISC SUPPLIES	0	0	0	0	0.0%
0353 SOFTWARE/SMALL EQUIPMENT	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0441 UTILITIES	71,061	56,000	65,000	60,000	-7.7%
0452 MAINT & REPAIR OF BUILDING	11,896	13,000	13,000	13,000	0.0%
0453 MAINT & REPAIR OF VEHICLE	0	0	0	0	0.0%
0444 LANDSCAPING	0	0	0	0	0.0%
0479 CONTR CLEANING SERVICE **	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	82,957	69,000	78,000	73,000	-6.4%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	237,153	100.0%
0555 SIGNS	0	0	0	0	0.0%
0570 OFFICE FURN & EQUIP	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0580 VEHICLES	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	237,153	100.0%
Total for COUNTY COURTHOUSE	82,957	69,000	78,000	310,153	297.6%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Ag Extension Office

DEPARTMENT 511 AG EXTENSION OFFICE	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-511-					
0400 OTHER SERVICES & CHARGES					
0441 UTILITIES	7,017	4,800	6,300	6,000	-4.8%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	7,017	4,800	6,300	6,000	-4.8%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	11,436	100.0%
00597 TOTAL CAPITAL OUTLAY	0	0	0	11,436	100.0%
Total for AG EXTENSION OFFICE	7,017	4,800	6,300	17,436	176.8%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Probation Building

DEPARTMENT 512 PROBATION BUILDING	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-512-					
0400 OTHER SERVICES & CHARGES	0	0	0	0	0.0%
0421 TELEPHONE	10,238	9,000	10,000	15,000	50.0%
0441 UTILITIES	0	5,000	0	5,000	100.0%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
0753 SECURITY SYSTEM	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	10,238	14,000	10,000	20,000	100.0%
0500 CAPITAL OUTLAY	0				
0531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0532 BUILDING	0	330,850	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	330,850	0	0	0.0%
Total for PROBATION BUILDING	10,238	344,850	10,000	20,000	100.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Maintenance/Custodial Department

DEPARTMENT 513 MAINTENANCE/CUSTODIAL DEPARTMENT	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-513-					
0100 PERSONNEL SERVICES					
0101 SALARY/MAINT SUPERVISOR	36,314	37,973	37,973	0	-100.0%
0106 SALARY/MAINT/CUSTODIANS	71,084	78,120	78,120	0	-100.0%
0110 PARTTIME HELP	39,829	58,240	58,240	0	-100.0%
0141 TELEPHONE ALLOWANCE	600	720	720	0	-100.0%
0160 LONGEVITY PAY	1,430	1,685	1,685	0	-100.0%
0197 TOTAL PERSONNEL SERVICES	149,257	176,738	176,738	0	-100.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	11,225	13,559	13,559	0	-100.0%
0202 GROUP MEDICAL INSURANCE	22,800	22,800	22,800	0	-100.0%
0203 COUNTY RETIREMENT	11,122	12,486	12,486	0	-100.0%
0204 WORKERS COMP INSURANCE	4,375	7,246	7,246	0	-100.0%
0205 CLOTHING EXPENSE	500	500	500	0	-100.0%
0206 UNEMPLOYMENT	808	674	674	0	-100.0%
0207 SUPPLEMENTAL DEATH BENEFIT	567	459	459	0	-100.0%
0208 LIFE INSURANCE	263	259	259	0	-100.0%
0209 HALO FLIGHT INSURANCE	0	48	48	0	-100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	51,660	58,031	58,031	0	-100.0%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	148	300	300	0	-100.0%
0331 GASOLINE, OIL & LUBRICANTS	6,613	4,700	5,500	0	-100.0%
0332 FOOD, SUPPLIES	0	0	0	0	0.0%
0334 HAND TOOLS & MISC SUPPLIES	949	1,000	1,500	0	-100.0%
0350 CLEANING SUPPLIES	10,239	7,000	7,000	0	-100.0%
0353 SOFTWARE/SMALL EQUIPMENT	372	400	500	0	-100.0%
0397 TOTAL SUPPLIES	18,321	13,400	14,800	0	-100.0%
0400 OTHER SERVICES & CHARGES					
0425 TRAVEL, MEALS & LODGE	0	0	0	0	0.0%
0426 CONT. ED & DUES	0	0	0	0	0.0%
0451 CONTRACT LABOR	1,685	0	0	0	0.0%
0452 MAINT & REPAIR OF BUILDINGS	25,535	20,000	23,000	0	-100.0%
0453 MAINT & REPAIR OF VEHICLE	3,057	3,000	3,000	0	-100.0%
0454 MAINT OF GROUNDS	4,337	3,000	3,000	0	-100.0%
0455 MAINT & REPAIR OF EQUIPMENT	5,580	13,000	12,500	0	-100.0%
0489 CLOTHING EXPENSE/CLEANING	2,095	3,000	1,200	0	-100.0%
0492 INSURANCE & BOND PREMIUM	5,380	5,440	5,400	0	-100.0%
0494 MISCELLANEOUS	0	0	1,938	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	47,670	47,440	50,038	0	-100.0%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	5,000	10,000	0	-100.0%
0575 HEAVY EQUIPMENT	9,600	9,600	9,600	0	-100.0%
0597 TOTAL CAPITAL OUTLAY	9,600	14,600	19,600	0	-100.0%
Total for MAINTENANCE/CUSTODIAL DEPARTMENT	276,508	310,209	319,207	0	-100.0%

\*FY '16 moved Dept. 513 to Dept. 409

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Courthouse Annex (411 E. Houston)

DEPARTMENT 514 COURTHOUSE ANNEX	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-514-					
0300 SUPPLIES					
0350 CLEANING & OTHER SUPPLIES	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES					
0441 UTILITIES	10,156	6,250	9,300	8,300	-10.8%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0454 MAINT OF GROUNDS	0	0	0	0	0.0%
0479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	10,156	6,250	9,300	8,300	-10.8%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	5,856	0	0	12,271	100.0%
0532 BUILDING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	5,856	0	0	12,271	100.0%
Total for COURTHOUSE ANNEX	16,012	6,250	9,300	20,571	121.2%



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Justice Center

DEPARTMENT 515 JUSTICE CENTER	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-515-					
0300 SUPPLIES	0	0	0	0	0.0%
0331 GASOLINE, OIL & LUBRICANTS	0	0	0	500	100.0%
0397 TOTAL SUPPLIES	0	0	0	500	100.0%
0400 OTHER SERVICES & CHARGES					
0441 UTILITIES	12,397	12,000	12,500	12,500	0.0%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0454 MAINT OF GROUNDS	0	0	0	0	0.0%
0479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	12,397	12,000	12,500	12,500	0.0%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	64,896	100.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	64,896	100.0%
Total for JUSTICE CENTER	12,397	12,000	12,500	77,896	523.2%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 DOUGHERTY BUILDING (Old Library)

DEPARTMENT 516 DOUGHERTY BUILDING	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-516-					
0400 OTHER SERVICES & CHARGES					
0441 UTILITIES	6,803	6,000	6,200	6,200	0.0%
0452 MAINT & REPAIR BLDG	0	0	0	0	0.0%
0454 MAINT & REPAIR OF GROUNDS	0	0	0	0	0.0%
0479 CONTRACT CLEANING	0	0	0	0	0.0%
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0497 OTHER SERVICES & CHARGES	6,803	6,000	6,200	6,200	0.0%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	45,830	100.0%
0532 BUILDING	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
0597 TOTAL CAPITAL OUTLAY	0	0	0	45,830	100.0%
Total for DOUGHERTY BUILDING	6,803	6,000	6,200	52,030	739.2%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 LADD Building

DEPARTMENT 517 LADD BUILDING	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-517-					
0400 OTHER SERVICES & CHARGES	33,772	5,000	20,000	12,000	-40.0%
0441 UTILITIES	342	3,000	5,000	5,000	0.0%
0452 MAINT & REPAIR BLDG					
0497 OTHER SERVICES & CHARGES	<u>34,114</u>	<u>8,000</u>	<u>25,000</u>	<u>17,000</u>	<u>-32.0%</u>
0500 CAPITAL OUTLAY					
0532 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total for LADD-BUILDING	34,114	8,000	25,000	17,000	-32.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Economic Development

DEPARTMENT 530 ECONOMIC DEVELOPMENT	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-530-					
0399 OTHER SERVICES & CHARGES	0	0	0	0	0.0%
0400 LEGAL & PROFESSIONAL	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
0503 ECONOMIC DEVELOPMENT	0	0	0	0	0.0%
0399 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
Total for ECONOMIC DEVELOPMENT	0	0	0	0	0.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Constable Pet 1

DEPARTMENT 550 CONSTABLE PCT #1	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-550-					
0100 PERSONNEL SERVICES					
0101 SALARIES/CONSTABLES	1,616	4,871	4,871	4,871	0.0%
0140 TRAVEL ALLOWANCE	1,259	2,850	2,850	2,850	0.0%
0141 TELEPHONE ALLOWANCE	0	720	720	720	0.0%
0197 TOTAL PERSONNEL SERVICES	2,876	8,441	8,441	8,441	0.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	222	650	646	646	0.0%
0202 GROUP MEDICAL INSURANCE	2,850	5,700	5,700	7,200	26.3%
0203 RETIREMENT	213	595	595	518	-12.9%
0204 WORKERS COMP INSURANCE	604	600	260	239	-8.1%
0207 SUPPLEMENTAL DEATH BENEFIT	11	22	22	33	50.0%
0208 LIFE INSURANCE	39	65	65	58	-10.8%
0209 HALO FLIGHT INSURANCE	0	12	12	12	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	3,940	7,644	7,300	8,706	19.3%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	110	103	105	1.9%
0353 SMALL EQUIP & SOFTWARE	0	0	0	156	100.0%
0397 TOTAL SUPPLIES	0	110	103	261	153.4%
0400 OTHER SERVICES & CHARGES					
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	35	35	0	-100.0%
0427 FIREARMS & OTHER QUALIFICATIONS	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%
0494 MISCELLANEOUS	0	0	3	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	0	35	35	0	-100.0%
0500 CAPITAL OUTLAY					
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for CONSTABLE Pet 1	6,815	16,230	15,879	17,408	9.6%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Constable Pct 3

DEPARTMENT 551 CONSTABLE PCT #3	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-551-					
0100 PERSONNEL SERVICES					
0101 SALARY/ELECTED OFFICIAL	3,451	4,871	4,871	4,871	0.0%
0140 TRAVEL ALLOWANCE	2,650	2,860	2,850	2,850	0.0%
0141 TELEPHONE ALLOWANCE	0	720	720	720	0.0%
0197 TOTAL PERSONNEL SERVICES	6,101	8,451	8,441	8,441	0.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	467	646	646	646	0.0%
0202 GROUP MEDICAL INSURANCE	5,700	5,700	5,700	7,200	26.3%
0203 RETIREMENT	457	595	595	518	-12.9%
0204 WORKERS COMP INSURANCE	604	260	260	239	-8.1%
0207 SUPPLEMENTAL DEATH BENEFIT	23	22	22	33	50.0%
0208 LIFE INSURANCE	66	65	65	58	-10.8%
0209 HALO FLIGHT INSURANCE	0	12	12	12	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	7,316	7,300	7,300	8,706	19.3%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	63	110	103	105	1.9%
0353 SMALL EQUIP/SOFTWARE	815	0	0	156	100.0%
0397 TOTAL SUPPLIES	878	110	103	261	153.4%
0400 OTHER SERVICES & CHARGES					
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	658	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	35	0	-100.0%
0427 FIREARMS & OTHER QUALIFICATIONS	0	0	0	0	0.0%
0453 MAINT & REPAIR OF VEHICLES	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0740 STATE TRAINING EXP.	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	3	0	-100.0%
0497 OTHER SERVICES & CHARGES	0	658	38	0	-100.0%
0500 CAPITAL OUTLAY					
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	0	0.0%
00597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR CONSTABLE PCT 3	14,295	16,519	15,882	17,408	9.6%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Constable Pct 2

DEPARTMENT 552 CONSTABLE PCT #2	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-552-					
0100 PERSONNEL SERVICES					
0101 SALARY/ELECTED OFFICIAL	3,288	4,701	4,701	4,871	3.6%
0140 TRAVEL ALLOWANCE	2,650	2,850	2,850	2,850	0.0%
0141 TELEPHONE ALLOWANCE	0	720	720	720	0.0%
0197 TOTAL PERSONNEL SERVICES	5,938	8,271	8,271	8,441	2.1%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	454	633	633	646	2.1%
0202 GROUP MEDICAL INSURANCE	0		0	0	0.0%
0203 RETIREMENT	444	583	583	518	-11.1%
0204 WORKERS COMP INSURANCE	603	254	254	239	-5.9%
0207 SUPPLEMENTAL DEATH BENEFIT	23	21	21	33	57.1%
0208 LIFE INSURANCE	66	65	65	58	-10.8%
0209 HALO FLIGHT INSURANCE	0	12	12	12	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	1,590	1,568	1,568	1,506	-4.0%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	110	103	105	1.9%
0353 SMALL EQUIP/SOFTWARE	0	0	0	156	100.0%
0397 TOTAL SUPPLIES	0	110	103	261	153.4%
0400 OTHER SERVICES & CHARGES					
0425 TRAVEL, MEALS & LODGING	0	660	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	35	0	-100.0%
0427 FIREARMS & OTHER QUALIFICATIONS	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0740 STATE TRAINING EXP	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	3	0	-100.0%
0497 OTHER SERVICES & CHARGES	0	660	38	0	-100.0%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	0	0.0%
0597 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR CONSTABLE PCT 2	7,529	10,609	9,980	10,208	2.3%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Constable Pct 4

DEPARTMENT 553 CONSTABLE PCT #4	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-553-					
0100 PERSONNEL SERVICES					
0101 SALARY/ELECTED OFFICIAL	3,451	4,871	4,871	4,871	0.0%
0140 TRAVEL ALLOWANCE	2,650	2,850	2,850	2,850	0.0%
0141 TELEPHONE ALLOWANCE	0	720	720	720	0.0%
0197 TOTAL PERSONNEL SERVICES	6,101	8,441	8,441	8,441	0.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	467	646	646	646	0.0%
0202 GROUP MEDICAL INSURANCE	4,750	5,700	5,700	7,200	26.3%
0203 RETIREMENT	457	595	595	518	-12.9%
0204 WORKERS COMP INSURANCE	604	260	260	239	-8.1%
0207 SUPPLEMENTAL DEATH BENEFIT	23	22	22	33	50.0%
0208 LIFE INSURANCE	66	65	65	58	-10.8%
0209 HALO FLIGHT INSURANCE	0	12	12	12	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	6,366	7,300	7,300	8,706	19.3%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	123	110	103	105	1.9%
0353 SMALL EQUIP/SOFTWARE	0	0	0	156	100.0%
0397 TOTAL SUPPLIES	123	110	103	261	153.4%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	915	0	0	0.0%
0426 CONTINUING ED & DUES	0	35	35	0	-100.0%
0427 FIREARMS & OTHER QUALIFICATIONS	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0740 STATE TRAINING EXP	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	0	0	0.0%
0497 OTHER SERVICES & CHARGES	0	950	35	0	-100.0%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	0	0.0%
0597 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR CONSTABLE PCT4	12,590	16,801	15,879	17,408	9.6%



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 911 Addressing

DEPARTMENT 564 911 Addressing	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-564-					
0100 PERSONNEL SERVICES	0	0	0	0	0.0%
0101 SALARY/ELECTED OFFICIAL	0	0	0	0	0.0%
0102 SALARY/APPOINTED OFFICIAL	0	0	0	0	0.0%
0103 SALARY/CHIEF DEPUTY	0	0	0	0	0.0%
0104 SALARIES/DEPUTIES	20,505	23,930	23,930	23,930	0.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0160 LONGEVITY PAY	0	0	0	0	0.0%
0197 TOTAL PERSONNEL SERVICES	20,505	23,930	23,930	23,930	0.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	1,448	1,831	1,831	1,831	0.0%
0202 GROUP MEDICAL INSURANCE	0	2,850	2,850	3,600	26.3%
0203 COUNTY RETIREMENT	1,522	1,686	1,686	1,469	-12.9%
0204 WORKERS COMP INSURANCE	63	150	150	133	-11.3%
0206 UNEMPLOYMENT	116	91	91	80	-12.1%
0207 SUPPLEMENTAL DEATH BENEFIT	78	93	93	93	0.0%
0208 LIFE INSURANCE	0	32	92	29	-68.5%
0209 HALO FLIGHT INSURANCE	0	0	0	6	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	3,228	6,733	6,793	7,241	6.6%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0331 GASOLINE, OIL & LUBRICANTS	0	0	0	0	0.0%
0353 SMALL EQUIPMENT	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES					
0405 PROFESSIONAL & OTHER SERVICES	0	0	0	0	0.0%
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0441 UTILITIES	0	0	0	0	0.0%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0453 MAINT & REPAIR OF VEHICLE	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0461 LEASED EQUIPMENT	0	0	0	0	0.0%
0479 CONTRACT CLEANING	0	0	0	0	0.0%
0488 TRAVEL EXPENSE REIMBURSEMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
0500 CAPITAL OUTLAY					
0532 BUILDING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for 911 Addressing	23,733	30,663	30,723	31,171	1.5%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Sheriff's Department

DEPARTMENT 565 SHERIFF	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-565-					
0100 PERSONNEL SERVICES					
0101 SALARY/SHERIFF	45,539	47,620	47,620	47,620	0.0%
0103 SALARY/CHIEF DEPUTY	45,745	46,750	46,749	46,749	0.0%
0104 SALARIES/DEPUTIES	634,453	640,964	640,964	641,428	0.1%
0105 SALARIES/DISPATCHERS	99,783	117,831	117,831	117,831	0.0%
0109 SALARY/EVIDENCE CLERK	30,240	31,622	31,622	31,622	0.0%
0110 PART TIME HELP	33,196	37,000	37,000	39,434	6.6%
0111 ADMIN ASSISTANT	40,514	42,364	42,364	42,364	0.0%
0115 HOLIDAY PAY	0	0	0	37,800	100.0%
0160 LONGEVITY PAY	10,775	12,755	12,775	12,855	0.6%
0197 TOTAL PERSONNEL SERVICES	940,244	976,906	976,925	1,017,703	4.2%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	70,972	76,699	76,699	79,819	4.1%
0202 GROUP MEDICAL INSURANCE	130,625	15,000	151,050	190,800	26.3%
0203 COUNTY RETIREMENT	70,534	70,634	70,634	62,487	-11.5%
0204 WORKERS COMP INSURANCE	18,393	30,839	30,839	29,600	-4.0%
0205 CLOTHING EXPENSE	20,920	25,680	25,680	25,680	0.0%
0206 UNEMPLOYMENT	5,232	3,625	3,625	3,332	-8.1%
0207 SUPPLEMENTAL DEATH BENEFIT	3,603	3,674	3,674	3,969	8.0%
0208 LIFE INSURANCE	1,540	1,717	1,717	1,526	-11.1%
0209 HALO FLIGHT INSURANCE	0	324	324	318	-1.9%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	321,819	228,192	364,242	397,531	9.1%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	6,893	10,500	10,000	10,000	0.0%
0331 GASOLINE, OIL & LUBRICANTS	108,059	85,000	110,000	110,000	0.0%
0353 SMALL EQUIP & SOFTWARE	20,150	27,750	23,800	23,800	0.0%
0397 TOTAL SUPPLIES	135,102	123,250	143,800	143,800	0.0%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	970	1,000	1,000	1,000	0.0%
0421 TELEPHONE	43,940	45,000	50,000	50,000	0.0%
0425 TRAVEL, MEALS & LODGING	616	1,700	750	750	0.0%
0426 CONTINUING ED & DUES	1,966	2,000	3,500	3,500	0.0%
0427 FIREARMS & OTHER QUALIFICATIONS	1,343	2,000	2,000	5,000	150.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	200	200	0.0%
0453 MAINT & REPAIR OF VEHICLES	29,972	22,000	23,500	23,500	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	3,914	10,000	10,500	10,500	0.0%
0460 LEASE OF LAND	0	0	350	350	0.0%
0461 COPIER LEASE	0	3,000	1,710	3,000	75.4%
0488 TRAVEL EXPENSE REIMBURSEMENT	0	0	2,001	0	-100.0%
0489 MATRON & PER DIEM EXPENSE	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	66,738	66,930	67,000	67,000	0.0%
0494 MISCELLANEOUS	0	7,800	7,802	0	-100.0%
0399 TOTAL OTHER SERVICES & CHARGES	149,460	161,430	162,511	164,800	1.4%
0500 CAPITAL OUTLAY					
0532 BUILDINGS	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0574 CONTRACT PAYMENTS	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	12,025	10,000	10,000	10,000	0.0%
0580 MOTOR VEHICLES	52,903	29,585	26,500	30,000	13.2%
0597 TOTAL CAPITAL OUTLAY	64,928	39,585	36,500	40,000	9.6%
Total for SHERIFF'S DEPARTMENT	1,611,553	1,529,363	1,683,978	1,763,834	4.7%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Correctional Facility

DEPARTMENT 566 CORRECTIONAL FACILITY	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-566-					
0100 PERSONNEL SERVICES	0	0	0	0	0.0%
0101 SALARY/SHERIFF	40,514	42,364	42,364	42,364	0.0%
0102 SALARY//AIL ADM	37,455	38,422	38,422	38,422	0.0%
0103 SALARY/CHIEF JAILER	429,606	610,000	614,924	671,624	9.2%
0105 SALARIES//AILERS	37,100	34,720	34,720	34,720	0.0%
0106 SALARIES/MAINT SUPER	24,040	26,120	26,120	26,120	0.0%
0107 JAIL COOK	41,566	34,839	34,839	34,839	0.0%
0109 SALARY/NURSE	140,971	62,138	62,138	30,160	-51.5%
0110 PART TIME HELP	0	0	0	0	0.0%
0111 SALARY/ADMIN ASSISTANT	0	0	0	28,000	100.0%
0115 HOLIDAY PAY	4,900	5,005	5,175	5,175	0.0%
0160 LONGEVITY PAY					
0197 TOTAL PERSONNEL SERVICES	756,151	853,608	858,702	911,424	6.1%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	58,023	67,034	67,034	71,178	6.2%
0202 GROUP MEDICAL INSURANCE	73,150	148,200	148,200	187,200	26.3%
0203 COUNTY RETIREMENT	56,482	61,733	61,733	56,404	-8.6%
0204 WORKERS COMP INSURANCE	22,477	26,953	26,953	26,395	-2.1%
0205 CLOTHING EXPENSE	10,929	17,560	17,560	19,001	8.2%
0206 UNEMPLOYMENT	4,212	3,330	3,330	3,117	-6.4%
0207 SUPPLEMENTAL DEATH BENEFIT	2,884	3,129	3,129	3,555	13.6%
0208 LIFE INSURANCE	920	1,685	1,685	1,498	-11.1%
0209 HALO FLIGHT INSURANCE	0	312	312	312	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	229,077	329,936	329,936	368,660	11.7%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,960	1,500	1,500	3,000	100.0%
0331 GASOLINE, OIL & LUBRICANTS	20,096	12,000	18,000	18,000	0.0%
0332 JAIL SUPPLIES FOOD	213,230	220,000	210,000	210,000	0.0%
0333 JAIL SUPPLIES OTHER	24,173	20,000	15,000	20,000	33.3%
0336 CLOTHING INMATE	0	0	0	0	0.0%
0337 BEDDING & LINERS	0	0	0	0	0.0%
0350 CLEANING & OTHER SUPPLIES	11,178	12,000	10,000	10,000	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	2,903	2,000	2,200	2,200	0.0%
0397 TOTAL SUPPLIES	273,541	267,500	256,700	263,200	2.5%
0400 OTHER SERVICES & CHARGES					
0409 NON PRESCRIPTION MED SUPPLIES	1,834	2,500	2,500	2,500	0.0%
0410 PRESCRIPTION & MED CARE	120	150	500	500	0.0%
0420 POSTAGE & FREIGHT	0	40	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	2,290	3,200	2,230	2,500	12.1%
0426 CONTINUING ED & DUES	737	2,200	1,770	2,000	13.0%
0427 FIREARMS & OTHER QUALIFICATIONS	10,038	5,500	7,000	7,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	442	200	1,000	1,000	0.0%
0441 UTILITIES	140,419	110,000	125,000	125,000	0.0%
0452 MAINT & REPAIR OF BUILDING	6,191	6,000	6,000	6,500	8.3%
0453 MAINT & REPAIR OF VEHICLE	1,912	2,500	2,500	3,000	20.0%
0455 MAINT & REPAIR OF EQUIPMENT	19,516	13,500	13,500	13,500	0.0%
0461 COPIER LEASE	0	991	991	991	0.0%
0488 TRAVEL EXPENSE REIMBURSEMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	43,198	43,000	44,000	44,000	0.0%
0494 MISCELLANEOUS	0	14,000	14,451	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	226,697	203,781	221,442	208,491	-5.8%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	90,954	100.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES	26,154	0	30,000	30,000	0.0%
0582 JAIL EQUIPMENT	3,437	0	0	5,000	100.0%
0597 TOTAL CAPITAL OUTLAY	29,591	0	30,000	125,954	319.8%
Total for CORRECTIONAL FACILITIES	1,515,056	1,654,825	1,696,780	1,877,729	10.7%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Highway Patrol

DEPARTMENT 567 HIGHWAY PATROL	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-567-					
0100 PERSONNEL SERVICES	21,218	23,450	23,450	23,450	0.0%
0109 SALARY/SECRETARY	545	605	605	665	9.9%
0160 LONGEVITY PAY					
0197 TOTAL PERSONNEL SERVICES	21,763	24,055	24,055	24,115	0.2%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	1,613	1,840	1,840	1,845	0.3%
0202 GROUP MEDICAL INSURANCE	5,700	5,700	5,700	7,200	26.3%
0203 COUNTY RETIREMENT	1,624	1,695	1,695	1,481	-12.6%
0204 WORKERS COMP INSURANCE	89	150	150	134	-10.7%
0206 UNEMPLOYMENT	495	91	91	81	-11.0%
0207 SUPPLEMENTAL DEATH BENEFIT	83	94	94	94	0.0%
0208 LIFE INSURANCE	66	65	65	58	-10.8%
0209 HALO FLIGHT INSURANCE	0	12	12	12	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	9,669	9,647	9,647	10,905	13.0%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	214	1,000	1,900	350	-81.6%
0353 SMALL EQUIP/SOFTWARE	0	100	300	300	0.0%
0397 TOTAL SUPPLIES	214	1,100	2,200	650	-70.5%
0400 OTHER SERVICES & CHARGES					
0421 TELEPHONE	0	0	0	0	0.0%
0441 UTILITIES	0	0	0	0	0.0%
0452 MAINT & REPAIR BLDG	0	0	0	0	0.0%
0455 MAINT & REPAIR EQUIP	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	72	72	0.0%
0494 MISCELLANEOUS	0	0	19	0	-100.0%
0497 OTHER SERVICES & CHARGES	0	0	91	72	-20.9%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 CAPITAL OUTLAY	0	0	0	0	0.0%
Total for HIGHWAY PATROL	31,646	34,802	35,993	35,742	-0.7%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Highway Patrol License & Weight

DEPARTMENT 568 HIGHWAY PATROL LICENSE & WEIGHT	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
0300 SUPPLIES			370	330	-10.8%
0310 OFFICE & OTHER SUPPLIES	262	300	0	0	0.0%
0353 SMALL EQUIP/SOFTWARE	0	0	0		
0397 TOTAL SUPPLIES	262	300	370	330	-10.8%
0400 OTHER SERVICES & CHARGES					
0421 TELEPHONE	135	0	0	0	0.0%
0441 UTILITIES	2,832	3,250	3,700	3,500	-5.4%
0452 MAINT & REPAIR BLDG	0	0	0	0	0.0%
0455 MAINT & REPAIR EQUIP	2,306	1,000	2,000	2,000	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	5,273	4,250	5,700	5,500	-3.5%
0500 CAPITAL OUTLAY					
0532 BUILDING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for HIGHWAY PATROL LICENSE & WEIGHT	5,535	4,550	6,070	5,830	-4.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Juvenile Board

DEPARTMENT 570 JUVENILE BOARD	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-570-					
0100 PERSONNEL SERVICES					
0101 SALARIES/JUVENILE BOARD	19,750	19,750	19,750	19,750	0.0%
0197 TOTAL PERSONNEL SERVICES	19,750	19,750	19,750	19,750	0.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	1,501	1,511	1,511	1,511	0.0%
0203 RETIREMENT	1,472	1,391	1,391	1,213	-12.8%
0204 WORKERS COMP	0	0	0	0	0.0%
0207 SUPPLEMENTAL DEATH	75	77	77	77	0.0%
0297 EMPLOYEE BENEFIT EXPENSE	3,048	2,979	2,979	2,801	-6.0%
0399 OTHER SERVICES & CHARGES					
0400 COURT APPOINTED ATTORNEYS	0	0	5,000	5,000	0.0%
0417 JUVENILE DETENTION	44,500	40,000	80,000	50,000	-37.5%
0441 UTILITIES	0	0	0	0	0.0%
0399 TOTAL OTHER SERVICES & CHARGES	44,500	40,000	85,000	55,000	-35.3%
Total for JUVENILE BOARD	67,298	62,729	107,729	77,551	-28.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Probation

DEPARTMENT 571 PROBATION	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-571-					
0477 ADULT ADM CONTRACT	15,661	16,327	16,327	15,589	-4.5%
0478 JUVENILE ADM CONTRACT	170,971	177,751	177,751	187,409	5.4%
0497 TOTAL OTHER SERVICES & CHARGES	186,632	194,078	194,078	202,998	4.6%
Total for PROBATION	186,632	194,078	194,078	202,998	4.6%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Community Affairs

DEPARTMENT 631 COMMUNITY AFFAIRS	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-631-					
0100 PERSONNEL SERVICES					
0102 SALARY/HEALTH INSPECTOR	32,235	36,829	36,829	36,829	0.0%
0104 SALARY/INSPECTOR	0		0	0	0.0%
0105 SALARY/ENFORCEMENT OFFICER	27,138	33,600	33,600	33,600	0.0%
0109 SALARY/VETERANS SERVICES OFFICER	23,527	26,499	26,499	0	-100.0%
0110 PART TIME HELP	0	0	0	18,276	100.0%
0160 LONGEVITY PAY	0	0	0	180	100.0%
0197 TOTAL PERSONNEL SERVICES	82,900	96,928	96,928	88,885	-8.3%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	6,157	7,415	7,415	6,910	-6.8%
0202 GROUP MEDICAL INSURANCE	14,250	17,100	17,100	14,400	-15.8%
0203 COUNTY RETIREMENT	6,251	6,829	6,829	5,546	-18.8%
0204 WORKERS COMP INSURANCE	259	2,981	2,981	2,562	-14.1%
0205 CLOTHING EXPENSE	0	0	0	1,440	100.0%
0206 UNEMPLOYMENT TAXES	422	368	368	303	-17.7%
0207 SUPPLEMENTAL DEATH BENEFIT	314	378	378	352	-6.9%
0208 LIFE INSURANCE	152	194	194	115	-40.7%
0209 HALO FLIGHT INSURANCE	0	36	36	24	-33.3%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	27,804	35,301	35,301	31,652	-10.3%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	2,059	2,800	1,500	1,500	0.0%
0331 GASOLINE, OIL & LUBRICANTS	4,112	2,400	4,500	4,500	0.0%
0397 TOTAL SUPPLIES	6,171	5,200	6,000	6,000	0.0%
0400 OTHER SERVICES & CHARGES					
0410 TESTING	222	1,000	1,200	1,200	0.0%
0420 POSTAGE & FREIGHT	117	200	600	400	-33.3%
0421 TELEPHONE	1,531	2,000	2,000	5,000	150.0%
0425 TRAVEL, MEALS & LODGING	1,293	1,200	1,200	3,500	191.7%
0426 CONTINUING ED & DUES	1,199	1,200	1,200	3,500	191.7%
0430 ADVERTISING & LEGAL NOTICES	0		0	0	0.0%
0451 CONTRACT LABOR	0		0	0	0.0%
0453 MAINT & REPAIR OF VEHICLE	1,226	1,200	1,200	1,200	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0		0	0	0.0%
0461 COPIER LEASE	918	960	960	960	0.0%
0492 INSURANCE & BOND PREMIUM	3,228	3,709	3,500	3,710	6.0%
0494 MISCELLANEOUS	0	425	425	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	9,733	11,894	11,860	19,470	64.2%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES	0	9,142	8,717	9,142	4.9%
0597 TOTAL CAPITAL OUTLAY	0	9,142	8,717	9,142	4.9%
Total for COMMUNITY AFFAIRS	126,608	158,465	158,806	155,149	-2.3%



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Waste Management

DEPARTMENT 632 WASTE MANAGEMENT	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-632-					
0100 PERSONNEL SERVICES					
0108 SALARY/LABORERS	39,373	46,280	46,280	46,280	0.0%
0160 LONGEVITY PAY	720	780	780	840	7.7%
0197 TOTAL PERSONNEL SERVICES	40,093	47,060	47,060	47,120	0.1%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	3,053	3,600	3,600	3,605	0.1%
0202 GROUP MEDICAL INSURANCE	9,500	11,400	11,400	14,400	26.3%
0203 COUNTY RETIREMENT	2,991	3,315	3,315	2,893	-12.7%
0204 WORKERS COMP INSURANCE	2,779	2,530	2,530	2,065	-18.4%
0205 CLOTHING EXPENSE	0	0	0	0	0.0%
0206 UNEMPLOYMENT	225	179	179	158	-11.7%
0207 SUPPLEMENTAL DEATH BENEFIT	152	184	184	184	0.0%
0208 LIFE INSURANCE	110	130	130	115	-11.5%
0209 HALO FLIGHT INSURANCE	0	24	24	24	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	18,809	21,362	21,362	23,444	9.7%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	2,890	2,000	3,997	3,997	0.0%
0334 HANDTOOLS & MISC SUPPLIES	250	250	300	300	0.0%
0397 TOTAL SUPPLIES	3,140	2,250	4,297	4,297	0.0%
0400 OTHER SERVICES & CHARGES					
0425 TRAVEL, MEALS, LODGING	12	400	570	570	0.0%
0441 UTILITIES	992	1,100	2,500	2,500	0.0%
0442 TIRE DISPOSAL EXPENSE	1,351	1,600	1,700	1,700	0.0%
0443 OIL & FILTER DISPOSAL EXPENSE	0	0	100	100	0.0%
0445 RECYCLING EXPENSE	547	550	1,000	1,000	0.0%
0452 MAINT & REPAIR OF BUILDING	0	275	300	300	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	100	100	100	0.0%
0460 LEASE COSTS ON LAND	4,900	5,400	4,800	5,040	5.0%
0479 HAULING/LANDFILL FEES	124,665	120,000	100,000	130,000	30.0%
0489 CLOTHING EXPENSE/CLEANING	246	480	400	400	0.0%
0494 MISCELLANEOUS	0	0	3,293	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	132,714	129,905	114,763	141,710	23.5%
0500 CAPITAL OUTLAY					
0531 LEASEHOLD IMPROVEMENTS	0	0	0	0	0.0%
0532 BUILDINGS	0	0	4,749	4,749	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0590 LEASED PURCHASE	0	0	0	20,000	100.0%
0597 TOTAL CAPITAL OUTLAY	0	0	4,749	24,749	421.1%
Total for WASTE MANAGEMENT	194,756	200,577	192,231	241,320	25.5%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Public Assistance

DEPARTMENT 640 PUBLIC ASSISTANCE	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-640-					
0300 SUPPLIES					
0342 CHEMICALS-VECTOR CONTROL	3,878	4,000	4,000	15,000	275.0%
0350 CLEANING & OTHER SUPP - PETTUS C C	0	0	0	0	0.0%
00397 TOTAL SUPPLIES	3,878	4,000	4,000	15,000	275.0%
0400 OTHER SERVICES & CHARGES					
0402 AUTOPSY FEES	80,050	75,000	80,000	80,000	0.0%
0415 BURIAL EXPENSE (PAUPER)	0	550	550	550	0.0%
0433 BEE COUNTY COLONIA PLANNING GRANT	0	0	0	0	0.0%
0441 CEMETERY UTILITIES	910	700	1,100	1,000	-9.1%
0451 VECTOR CONTROL CONTRACT SVCS	0	0	0	0	0.0%
0454 CEMETERY MAINT	0	0	0	0	0.0%
0481 COMMUNITY PROJECTS	0	0	0	0	0.0%
0482 ELDERLY NUTRITION PROGRAM	25,703	30,843	30,843	30,843	0.0%
0483 BCAA-HOME PROGRAM	0	0	0	0	0.0%
0484 BCAA-EQUIPMENT	0	0	0	0	0.0%
0485 CASA COURT SERVICES	0	0	0	15,000	100.0%
0496 CHILD PROTECTIVE SERVICES/WELFARE BOARJ	0	0	0	0	0.0%
0724 EMERGENCY ASSISTANCE BEE COUNTY	0	0	0	0	0.0%
0760 COLISEUM MARKETING & BUSINESS DEV.	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	106,663	107,093	112,493	127,393	13.2%
0500 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%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for PUBLIC ASSISTANCE	110,540	111,093	116,493	142,393	22.2%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 County Library

DEPARTMENT 650 COUNTY LIBRARY	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-650-					
0400 OTHER SERVICES & CHARGES	70,000	75,000	75,000	85,000	13.3%
0493 COUNTY LIBRARY					
0497 TOTAL OTHER SERVICES & CHARGES	70,000	75,000	75,000	85,000	13.3%
Total for COUNTY LIBRARY	70,000	75,000	75,000	85,000	13.3%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Texas Cooperative Extension - Bee County

DEPARTMENT 665 TEXAS COOPERATIVE EXTENSION - BEE COUNTY	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-665-					
0100 PERSONNEL SERVICES					
0102 SALARY/EXTENSION AGENT	15,852	12,751	16,576	16,576	0.0%
0103 SALARY/EXTENSION AGENT FCS	0	4,828	13,948	13,948	0.0%
0109 SALARY/SECRETARY	24,115	26,479	26,479	26,479	0.0%
0140 TRAVEL ALLOWANCE	0	0	0	0	0.0%
0141 TELEPHONE ALLOWANCE	600	660	1,440	1,440	0.0%
0160 LONGEVITY PAY	320	440	440	320	-27.3%
0197 TOTAL PERSONNEL SERVICES	40,887	45,158	58,883	58,763	-0.2%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	3,125	4,000	4,505	4,495	-0.2%
0202 GROUP MEDICAL INSURANCE	5,700	5,700	5,700	7,200	26.3%
0203 COUNTY RETIREMENT	1,815	3,800	4,148	1,645	-60.3%
0204 WORKERS COMP INSURANCE	90	166	166	326	96.4%
0206 UNEMPLOYMENT	135	150	224	197	-12.1%
0207 SUPPLEMENTAL DEATH BENEFIT	93	105	105	105	0.0%
0208 LIFE INSURANCE	66	65	65	58	-10.8%
0209 HALO FLIGHT INSURANCE	0	12	12	12	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	11,023	13,998	14,925	14,038	-5.9%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,727	1,500	2,092	2,092	0.0%
0330 BATTERIES & TIRES	0	0	0	0	0.0%
0331 GASOLINE, OIL & LUBRICANTS	3,274	2,000	2,800	2,800	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
0390 DEMONSTRATION SUPPLIES	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	5,001	3,500	4,892	4,892	0.0%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	50	200	200	0.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	1,168	3,000	5,500	5,500	0.0%
0426 CONTINUING ED & DUES	515	500	910	910	0.0%
0430 ADVERTISING & LEGAL NOTICES	90	0	0	0	0.0%
0453 MAINT & REPAIR OF VEHICLE	351	320	500	1,500	200.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0460 RENTAL OF SPACE	0	0	0	0	0.0%
0461 COPIER LEASE	2,112	2,160	3,372	3,372	0.0%
0492 INSURANCE & BOND PREMIUM	2,080	1,236	2,100	1,500	-28.6%
0494 MISCELLANEOUS	0	0	435	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	6,318	7,266	13,017	12,982	-0.3%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for TEXAS COOPERATIVE EXTENSION	63,228	69,922	91,717	90,675	-1.1%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Expo Center

DEPARTMENT 673 BEE COUNTY EXPO CENTER	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-673-					
0100 PERSONNEL SERVICES	0	0	0	0	0.0%
0102 SALARY/MAINTENANCE SUPERVISOR	0	0	0	0	0.0%
0105 EXPO ADMINISTRATOR	0	0	0	53,040	100.0%
0108 MAINTENANCE WORKER	26,552	28,445	28,445	28,445	0.0%
0109 SALARY/EXPO OFFICE MANAGER	0	0	0	0	0.0%
0110 PART-TIME HELP	600	800	800	800	0.0%
0140 TRAVEL ALLOWANCE	600	720	720	720	0.0%
0141 TELEPHONE ALLOWANCE	445	510	510	840	64.7%
0160 LONGEVITY PAY					
0197 TOTAL PERSONNEL SERVICES	28,197	30,475	30,475	83,845	175.1%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	2,155	2,331	2,331	6,414	175.2%
0202 GROUP MEDICAL INSURANCE	5,700	5,700	5,700	21,600	278.9%
0202 GROUP MEDICAL INSURANCE	2,104	2,147	2,147	5,148	139.8%
0203 COUNTY RETIREMENT	91	187	187	466	149.2%
0204 WORKERS COMP INSURANCE	0	0	0	0	0.0%
0205 CLOTHING EXPENSE	154	113	113	278	146.0%
0206 UNEMPLOYMENT	107	113	113	327	189.4%
0207 SUPPLEMENTAL DEATH BENEFIT	66	65	65	173	166.2%
0208 LIFE INSURANCE	0	12	12	36	200.0%
0209 HALO FLIGHT INSURANCE					
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	10,377	10,668	10,668	34,442	222.9%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	151	5,500	500	4,000	700.0%
0329 COKE MACHINE EXP	0	0	0	0	0.0%
0331 GASOLINE, OIL & LUBRICANTS	0	0	0	0	0.0%
0334 HAND TOOLS & MISC SUPPLIES	0	0	0	0	0.0%
0350 CLEANING SUPPLIES	0	0	0	5,000	100.0%
0351 PAVING MATERIALS					
0397 TOTAL SUPPLIES	151	5,500	500	9,000	1700.0%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	47	50	200	200	0.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 MEMBERSHIP DUES	0	0	0	0	0.0%
0430 ADVER & LEGAL NOTICE	400	400	500	500	0.0%
0441 UTILITIES	73,058	60,000	73,000	70,000	-4.1%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0452 MAINT & REPAIR OF BUILDING	0	5,000	5,000	5,000	0.0%
0453 MAINT & REPAIR VEHICLE	0	0	0	0	0.0%
0454 MAINT OF GROUNDS	0	0	0	5,000	100.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0461 COPIER LEASE	1,078	1,056	2,000	2,000	0.0%
0489 CLOTHING EXPENSE/CLEANING	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	487	0	487	100.0%
0492 INSURANCE & BOND PREMIUM	718	500	500	500	0.0%
0493 SIGNS & FENCES	0	0	0	0	0.0%
0743 FUNDRAISING EXP	0	1,500	2,262	0	-100.0%
0494 MISCELLANEOUS					
0497 TOTAL OTHER SERVICES & CHARGES	75,301	68,993	83,462	83,687	0.3%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	222,492	100.0%
0570 OFFICE FURNITURE & EQUIPMENT	7,157	0	7,000	0	-100.0%
0575 HEAVY EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	7,157	0	7,000	222,492	3078.5%
Total for EXPO CENTER	121,183	115,636	132,105	433,466	228.1%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Sheriff Vehicle & Equipment Replacement Account

DEPARTMENT 675 SHERIFF VEHICLE & EQUIP. REPLACEMENT	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-675-					
0300 SUPPLIES	0	0	0	0	0.0%
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0353 SMALL EQUIPMENT/SOFTWARE					
0397 TOTAL SUPPLIES	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	0	0	0	0	0.0%
0453 MAINT & REPAIR OF VEHICLE	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT					
0497 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
0500 CAPITAL OUTLAY	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES					
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for SHERIFF VEHICLE & EQUIP. REPLACEMENT	0	0	0	0	0.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 General Fund 12  
 Transfers Out

DEPARTMENT 700 TRANSFERS OUT	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
12-700-					
TRANSFERS OUT					
0902 TO COMM AFFAIRS ENF OFFICER 102	0	0	0	0	0.0%
0909 TO EMERGENCY MANAGEMENT 109	0	0	0	0	0.0%
0914 TO COUNTY CLERK RECORDS MGMT. 14	0	0	0	0	0.0%
0917 TO SECURITY FUND 17	34,164	39,391	39,391	79,815	102.6%
0920 TO ROAD & BRIDGE OPERATING FUND 20	19,989	43,811	43,811	36,000	-17.8%
0922 TO FUEL FARM FUND 22	0	0	0	0	0.0%
0927 TO DISTRICT ATTORNEY FUND 27	214,694	264,888	264,888	254,225	-4.0%
0929 TO BORDER STAR FUND 29	-12,343	0	0	0	0.0%
0957 TO VICTIMS OF CRIME GRANT FUND 57	48,125	0	0	0	0.0%
0983 TO HEALTHCARE FUND II	0	0	0	148,150	100.0%
0995 TO GROUP HEALTH PLAN 95	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	304,629	348,090	348,090	518,190	48.9%
Total for TRANSFERS OUT	304,629	348,090	348,090	518,190	48.9%
Total for General Fund 12	8,705,390	9,905,445	9,566,376	11,776,112	23.10%

\*Will utilize fund balance to complete these expenditures.

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 District Clerk Records & Preservation Fund 13

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
13-	Actual	Est Actual	Orig Budget	Proposed	Budget
CHARGES FOR SERVICES					
340-0400 DISTRICT CL REC MGMT&PRESERV FUND	\$4,080	\$4,680	\$3,700	\$4,000	8.1%
340-0401 ARCHIVING FEE	0	0	0	0	0.0%
340-0402 DISTRICT CRT TECH FUND	8,404	41,800	5,000	7,000	40.0%
340-0000 TOTAL CHARGES FOR SERVICES	<u>12,483</u>	<u>46,480</u>	<u>8,700</u>	<u>11,000</u>	<u>26.4%</u>
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	25	60	50	50	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUE	<u>25</u>	<u>60</u>	<u>50</u>	<u>50</u>	<u>0.0%</u>
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	0	0	0	0	0.0%
390-0000 TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVENUES FOR DISTRICT CLERK RECORDS MGMT	<u>\$12,508</u>	<u>\$46,540</u>	<u>\$8,750</u>	<u>\$11,050</u>	<u>26.3%</u>



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 District Clerk Records & Preservation Fund 13

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
13-450-	Actual	Est Actual	Orig Budget	Proposed	Budget
0100 PERSONNEL SERVICES					
0104 SALARY/DEPUTIES	\$0	\$0	\$0	\$0	0.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0100 PERSONNEL SERVICES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
0200 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	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,494	1,500	3,750	3,550	-5.3%
0300 TOTAL SUPPLIES	<hr/> 1,494	<hr/> 1,500	<hr/> 3,750	<hr/> 3,550	<hr/> -5.3%
0400 OTHER SERVICES & CHARGES					
0407 DATA PROCESSING SERV	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIP	0	0	0	0	0.0%
0754 ARCHIVING	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
0900 TRANSFER OUT	0	0	0	0	0.0%
0912 TO GENERAL FUND 12	10,000	5,000	5,000	7,500	50.0%
0997 TOTAL TRANSFER OUT	<hr/> 10,000	<hr/> 5,000	<hr/> 5,000	<hr/> 7,500	<hr/> 50.0%
TOTAL EXP FOR DIST CLK REC & PRESERVATION FUND	<hr/> <hr/> \$11,494	<hr/> <hr/> \$6,500	<hr/> <hr/> \$8,750	<hr/> <hr/> \$11,050	<hr/> <hr/> 26.3%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 County Clerk Records Management Fund 14

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
14-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>CHARGES FOR SERVICES</b>					
340-0400 COUNTY CLERK RECORDS MGMT FEES	\$39,005	\$40,000	\$25,000	\$23,000	-8.0%
340-0401 ARCHIVING FEE	35,615	36,000	20,000	20,000	0.0%
340-0402 VITAL ARCHIVING FEE	2,409	2,000	2,000	1,500	-25.0%
340-0403 ELECTRONIC RECORDS DISTRIBUTION	0	0	0	0	0.0%
340-0000 TOTAL CHARGES FOR SERVICES	<u>77,029</u>	<u>78,000</u>	<u>47,000</u>	<u>44,500</u>	<u>-5.3%</u>
<b>MISCELLANEOUS REVENUE</b>					
361-0100 INTEREST REVENUE	540	730	500	500	0.0%
381-0100 REFUNDS & SUNDRIES			0	0	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUE	<u>540</u>	<u>730</u>	<u>500</u>	<u>500</u>	<u>0.0%</u>
<b>TRANSFERS IN</b>					
390-0112 FROM GENERAL FUND 12	0	0	0	0	0.0%
390-0126 FROM COUNTY RECORDS MGMT 26	0	0	0	0	0.0%
390-0000 TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVENUES FOR CO CLERK RECORDS MGMT	<u>\$77,569</u>	<u>\$78,730</u>	<u>\$47,500</u>	<u>\$45,000</u>	<u>-5.3%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 County Clerk Records Management Fund 14

ACCOUNT.....	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
14-403-					
0100 PERSONNEL SERVICES					
0104 SALARY/DEPUTIES	\$0	\$0	\$0	\$0	0.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0100 PERSONNEL SERVICES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
0200 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	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	5,000	100.0%
0300 TOTAL SUPPLIES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 5,000	<hr/> 100.0%
0400 OTHER SERVICES & CHARGES					
0407 DATA PROCESSING SERV	8,962	5,000	12,000	0	-100.0%
0429 ELECTRONIC RECORDS DISTRIBUTION COSTS	0		0	0	0.0%
0754 ARCHIVING/VITAL (ACS Contract)	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	<hr/> 8,962	<hr/> 5,000	<hr/> 12,000	<hr/> 0	<hr/> -100.0%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	88,050	35,500	28,000	-21.1%
0500 TOTAL CAPITAL OUTLAY	<hr/> 0	<hr/> 88,050	<hr/> 35,500	<hr/> 28,000	<hr/> -21.1%
0900 TRANSFER OUT					
0912 TO GENERAL FUND 12	0	12,000	0	12,000	100.0%
0900 TOTAL TRANSFER OUT	<hr/> 0	<hr/> 12,000	<hr/> 0	<hr/> 12,000	<hr/> 100.0%
TOTAL EXPENDITURES FOR CO CLK RECORD MGM	<hr/> <hr/> \$8,962	<hr/> <hr/> \$93,050	<hr/> <hr/> \$47,500	<hr/> <hr/> \$45,000	<hr/> <hr/> -5.3%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 Hava/Elections Equipment Contract Fund 15

ACCOUNT..... 15-	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Adopted	% Chg Budget
INTERGOVERNMENTAL REVENUE					
330-0100 VOTING EQUIPMENT REVENUE	\$7,621	\$9,143	\$8,089	\$6,000	-25.8%
330-0206 HAVA GRANT REIBURSEMNT	0	0	0	0	0.0%
332-0000 INTERGOVERNMENTAL REVENUE	<u>7,621</u>	<u>9,143</u>	<u>8,089</u>	<u>6,000</u>	<u>-25.8%</u>
MISC REVENUE					
361-0100 INT INCOME	40	70	35	45	28.6%
361-0000 MISC REVENUE	<u>40</u>	<u>70</u>	<u>35</u>	<u>45</u>	<u>28.6%</u>
TOTAL REVENUES HAVA/ELECTIONS EQUIP CONTRACT	<u>\$7,661</u>	<u>\$9,213</u>	<u>\$8,124</u>	<u>\$6,045</u>	<u>-25.6%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 Elections Equip Fund 15

ACCOUNT.....	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
15-403 ELECTIONS EQUIP					
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$35	\$0	-100.0%
0300 TOTAL SUPPLIES	<hr/> 0	<hr/> 0	<hr/> 35	<hr/> 0	<hr/> -100.0%
0400 OTHER SERVICES & CHARGES					
0425 TRAVEL,MEALS,LODGING	0	0	0	0	0.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0455 REPAIR & MAIN OF EQUIP	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
0900 TRANSFER OUT					
0912 TO GENERAL FUND 12	1,000	12,146	8,089	11,701	44.7%
0900 TOTAL TRANSFER OUT	<hr/> 1,000	<hr/> 12,146	<hr/> 8,089	<hr/> 11,701	<hr/> 44.7%
TOTAL EXP FOR ELECTIONS EQUIPMENT	<hr/> <hr/> \$1,000	<hr/> <hr/> \$12,146	<hr/> <hr/> \$8,124	<hr/> <hr/> \$11,701	<hr/> <hr/> 44.0%

\*Will utilize fund balance to complete this expense.

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 Courthouse Security Fund 17

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
17-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>CHARGES FOR SERVICES</b>					
340-0400 COUNTY CLERK FEES	\$4,885	\$4,300	\$5,000	\$4,800	-4.0%
340-0500 JP'S FEES	12,643	11,000	12,000	12,000	0.0%
340-0700 DISTRICT CLERK FEES	2,093	2,200	1,900	2,000	5.3%
340-0725 BAILIFF FEES DISTRICT CLERK	5,135	5,500	4,700	5,000	6.4%
340-0000 TOTAL CHARGES FOR SERVICES	<u>24,757</u>	<u>23,000</u>	<u>23,600</u>	<u>23,800</u>	<u>0.8%</u>
<b>MISCELLANEOUS REVENUES</b>					
361-0100 INTEREST REVENUE	119	120	100	110	10.0%
381-0100 REFUNDS & SUNDRIES	47	0	0	0	0.0%
360-0000 TOTAL MISCELLANEOUS REVENUES	<u>166</u>	<u>120</u>	<u>100</u>	<u>110</u>	<u>10.0%</u>
<b>TRANSFERS IN</b>					
390-0112 FROM GENERAL FUND 12	34,164	39,391	39,391	79,815	102.6%
390-0000 TRANSFERS IN	<u>34,164</u>	<u>39,391</u>	<u>39,391</u>	<u>79,815</u>	<u>102.6%</u>
<b>TOTAL REVENUES FOR COURTHOUSE SECURITY</b>	<u><u>\$59,087</u></u>	<u><u>\$62,511</u></u>	<u><u>\$63,091</u></u>	<u><u>\$103,725</u></u>	<u><u>64.4%</u></u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 Courthouse Security Fund 17

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
17-510-	Actual	Est Actual	Orig Budget	Proposed	Budget
0100 PERSONNEL SERVICES					
0104 SALARIES/SECURITY OFFICER-DEPUTY	\$0	\$0	\$0	32,389	100.0%
0105 SALARY/SECURITY OFFICER-BAILIFF	32,522	34,008	34,008	34,008	0.0%
0110 PARTTIME HELP	5,695	6,000	8,000	0	-100.0%
0141 TELEPHONE ALLOWANCE	600	720	720	1,440	100.0%
0160 LONGEVITY	240	300	300	365	21.7%
0100 TOTAL PERSONNEL SERVICES	<u>39,057</u>	<u>41,028</u>	<u>43,028</u>	<u>68,202</u>	<u>58.5%</u>
0200 EMPLOYEE BENEFIT EXP					
0201 FICA TAXES	2,983	3,292	3,292	5,217	58.5%
0202 GROUP MEDICAL INSURANCE	0	0	0	7,200	100.0%
0203 COUNTY RETIREMENT	2,916	3,031	3,031	4,188	38.2%
0204 WORKERS COMPENSATION	579	1,324	1,324	1,935	46.1%
0205 CLOTHING EXPENSE	0	0	0	0	0.0%
0206 UNEMPLOYMENT TAXES	193	164	164	228	39.0%
0207 SUPPLEMENTAL DEATH BENEFITS	148	134	134	266	98.5%
0208 LIFE INSURANCE	34	65	65	115	76.9%
0209 HALO FLIGHT INSURANCE	0	12	12	24	100.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	<u>6,852</u>	<u>8,022</u>	<u>8,022</u>	<u>19,173</u>	<u>139.0%</u>
0310 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	716	700	710	700	-1.4%
0300 TOTAL SUPPLIES	<u>716</u>	<u>700</u>	<u>710</u>	<u>700</u>	<u>-1.4%</u>
0400 OTHER SERVICES & CHARGES					
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRÁVEL, MEALS, LODGING	0	100	300	300	0.0%
0426 CONTINUING ED & DUES	0	100	200	250	25.0%
0427 FIREARMS & OTHER QUALIFICATIONS	0	100	100	100	0.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0492 INSURANCE & BONDS PREMIUMS	0	0	0	0	0.0%
0753 SECURITY SYSTEM	11,099	10,000	10,500	15,000	42.9%
0494 MISCELLANEOUS	0	0	231	0	-100.0%
0400 TOTAL OTHER SERVICES & CHARGES	<u>11,099</u>	<u>10,300</u>	<u>11,331</u>	<u>15,650</u>	<u>38.1%</u>
0500 CAPITAL OUTLAY					
0570 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>
0900 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>\$57,723</u>	<u>\$60,050</u>	<u>\$63,091</u>	<u>\$103,725</u>	<u>64.4%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 Road & Bridge Operating Fund 20

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
20-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>LICENSES &amp; PERMITS</b>					
320-0600 OCCUPATION TAXES	\$0	\$0	\$0	\$0	0.0%
321-0200 AUTO REGISTRATION	358,523	341,500	370,000	350,000	-5.4%
321-0300 \$10 SPECIAL ROAD TAX	230,930	222,000	210,000	215,000	2.4%
321-0400 AXLE WEIGHT FINES	110,438	129,881	95,000	105,000	10.5%
320-0000 TOTAL LICENSES & PERMITS	699,891	693,381	675,000	670,000	-0.7%
<b>FINES &amp; FORFEITURES</b>					
350-0100 FINES & FORFEITURES, CO CLERK	18,581	22,000	20,000	20,000	0.0%
350-0200 FINES & FORFEITURES, DIST CLERK	48,682	62,000	50,000	52,000	4.0%
350-0300 ROAD BOARING PERMIT FEES	5,500	0	2,200	500	-77.3%
350-0000 TOTAL FINES & FORFEITURES	72,763	84,000	72,200	72,500	0.4%
<b>MISCELLANEOUS REVENUES</b>					
361-0100 INTEREST REVENUE	2,253	1,600	2,000	1,800	-10.0%
381-0100 REFUNDS & SUNDRIES	2,572	500	800	400	-50.0%
381-0101 REIMB PAVING MATERIALS	1,110	400	1,100	500	-54.5%
381-0102 R&B RECYCLING REVENUE	5,123	4,000	4,500	4,000	-11.1%
381-0103 FIXED ASSETS SALVAGE	0	0	0	0	0.0%
381-0104 ROAD USE AGREEMENTS	0	0	0	0	0.0%
381-0105 BRIDGE IMPROVEMENTS	0	0	0	0	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	11,058	6,500	8,400	6,700	-20.2%
<b>TRANSFERS IN</b>					
390-0112 FROM GENERAL FUND 12	19,989	43,811	43,811	36,000	-17.8%
390-0121 FROM SPEC ROAD TAX FUND 21	660,838	602,000	602,000	1,321,050	119.4%
390-0122 FROM FUEL FARM FUND 22	0	0	0	0	0.0%
390-0125 FROM FM & LATERAL ROAD FUND 25	80,000	133,000	133,000	44,300	-66.7%
390-0170 FROM HILLSIDE DRIVE FUND 70	0	0	0	0	0.0%
390-0000 TRANSFERS IN	760,827	778,811	778,811	1,401,350	79.9%
<b>TOTAL REVENUES ROAD &amp; BRIDGE OPERATING</b>	<b>\$1,544,539</b>	<b>\$1,562,692</b>	<b>\$1,534,411</b>	<b>\$2,150,550</b>	<b>40.2%</b>

**ROAD & BRIDGE  
 OPERATIONS DIFFERENCE**

REVENUE	2,150,550
EXPENDITURE	<u>1,997,651</u>
	152,899



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BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 Road & Bridge Operating Fund 20

ACCOUNT.....	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
20-610-					
0100 PERSONNEL SERVICES					
0102 SALARY/ROAD ADMINISTRATOR	48,906	51,728	51,728	51,728	0.0%
0103 SALARIES/SUPERVISORS	151,441	132,853	132,853	132,347	-0.4%
0106 SALARIES/MECHANICS	0	80,817	80,817	80,817	0.0%
0107 SALARIES/ROAD CREW	267,805	254,730	254,730	301,010	18.2%
0109 SALARY/ADMIN ASSIST 2	23,723	26,424	26,424	26,424	0.0%
0110 PART TIME HELP	350	2,600	2,600	2,730	5.0%
0111 ADMINISTRATIVE ASSISTANT 1	31,101	32,877	32,877	32,877	0.0%
0116 OVERTIME PAY	692	1,500	1,500	4,000	166.7%
0140 TRAVEL ALLOWANCE	0		0	0	0.0%
0141 TELEPHONE ALLOWANCE	0		0	0	0.0%
0160 LONGEVITY PAY	11,950	13,010	13,010	13,740	5.6%
0199 TOTAL PERSONNEL SERVICES	535,968	596,539	596,539	645,673	8.2%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	38,966	45,681	45,681	49,440	8.2%
0202 GROUP MEDICAL INSURANCE	110,200	114,000	114,000	158,400	38.9%
0203 COUNTY RETIREMENT	40,000	42,068	42,068	39,644	-5.8%
0204 WORKERS COMP EXPENSE	24,846	30,902	30,902	30,037	-2.8%
0205 CLOTHING EXPENSE	600	600	600	600	0.0%
0206 UNEMPLOYMENT	2,962	2,269	2,269	2,165	-4.6%
0207 SUPPLEMENTAL DEATH BENEFITS	2,037	2,327	2,327	2,518	8.2%
0208 LIFE INSURANCE	1,239	1,296	1,296	1,267	-2.2%
0209 HALO FLIGHT INSURANCE	0	240	240	264	10.0%
0299 EMPLOYEE BENEFIT EXPENSE	220,852	239,383	239,383	284,335	18.8%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,708	1,500	1,500	1,500	0.0%
0330 BATTERIES & TIRES	13,703	16,500	16,500	16,500	0.0%
0331 GAS, OIL & LUBRICANTS	157,672	110,000	155,000	155,000	0.0%
0333 CLEANING SUPPLIES	0	500	730	730	0.0%
0334 HAND TOOLS	1,330	1,300	1,500	1,500	0.0%
0349 PRECINCT YARD SUPPLIES	2,960	3,200	3,200	3,200	0.0%
0350 PAVING COST FOR CO FACILITIES	4,989	1,240	43,811	78,571	79.3%
0351 PAVING MATERIALS	343,226	300,000	375,000	500,000	33.3%
0352 CULVERTS	3,973	3,500	5,000	6,000	20.0%
0353 SMALL EQUIPMENT	2,851	700	700	1,000	42.9%
0390 OTHER SUPPLIES & MATERIALS	3,498	1,000	3,500	3,500	0.0%
0397 TOTAL SUPPLIES	535,909	439,440	606,441	767,501	26.6%
0400 OTHER SERVICES & CHARGES					
0404 ENGINEERING & SURVEYING	500	500	500	500	0.0%
0410 TESTING & OTHER SERVICES	595	800	800	1,500	87.5%
0412 SOFTWARE/PROGRAMMING	0	0	0	0	0.0%
0420 POSTAGE & FREIGHT	36	350	100	800	700.0%
0421 TELEPHONE	1,185	1,200	1,200	1,800	50.0%
0425 TRAVEL, MEALS & LODGING	845	1,400	1,450	1,450	0.0%
0426 CONTINUING ED & ASSOC.	461	400	1,000	1,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0441 UTILITIES	9,844	9,000	9,000	9,000	0.0%
0451 CONTRACT LABOR	1,480	2,000	2,160	2,160	0.0%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0453 MAINT & REPAIR OF VEHICLES	19,182	40,000	15,500	30,000	93.5%
0454 MAINTENANCE OF GROUNDS	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	39,088	25,000	30,000	35,000	16.7%

(continued next page)

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 Road & Bridge Operating Fund 20

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg	
20-610-	Actual	Est Actual	Orig Budget	Proposed	Budget	
(continued)						
0459	ROADS & BRIDGES (STATE PROJECT)	15,447	0	0	0	0.0%
0460	RENTAL OF EQUIPMENT	0	0	0	3,663	100.0%
0461	COPIER LEASE	4,279	5,000	5,300	1,337	-74.8%
0464	TRUCK RENTAL	0	0	400	400	0.0%
0479	CLEANING SERVICES & SUPPLIES	2,807	0	0	0	0.0%
0489	CLOTHING EXPENSE	3,265	3,800	3,800	4,850	27.6%
0492	INSURANCE & BOND PREMIUM	30,151	47,800	32,000	47,800	49.4%
0493	SIGNS,FENCES,MAPPING	9,336	10,000	13,000	13,000	0.0%
0494	MISCELLANEOUS	0	0	22,874	0	-100.0%
0497	TOTAL OTHER SERVICES & CHARGES	138,500	147,250	139,084	154,260	10.9%
0500	CAPITAL OUTLAY					
0531	IMPROVEMENTS	0	0	0	0	0.0%
0532	BUILDINGS	5,961	0	0	0	0.0%
0533	BRIDGES	189,171	50,000	95,000	52,376	-44.9%
0534	NURSING HOME PROJECT	0	12,000	0	0	0.0%
0555	SIGNS, FENCES & MAPPING	0	0	0	0	0.0%
0570	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0575	HEAVY EQUIPMENT	31,323	23,565	29,145	23,565	-19.1%
0577	SMALL EQUIPMENT	14,600	0	0	0	0.0%
0580	MOTOR VEHICLES	0	34,001	34,001	69,941	105.7%
0590	LEASE PURCHASE	0	0	20,000	0	-100.0%
0597	TOTAL CAPITAL OUTLAY	241,054	119,566	178,146	145,882	-18.1%
TRANSFERS OUT						
0912	TRANSFER TO GENERAL FUND #12	0	0	0	0	0.0%
0921	TRANSFER TO R&B FUND 21	0	0	0	0	0.0%
0997	TOTAL TRANSFERS OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES RD & BRIDGE OPERATING						
		\$1,672,283	\$1,542,178	\$1,759,593	\$1,997,651	13.5%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 Special Road Tax Fund 21

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
21-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>TAXES</b>					
310-0110 CURRENT AD VALOREM TAXES	\$608,140	\$898,500	\$634,575	\$1,396,550	120.1%
310-0115 PENALTY & INTEREST ON CURRENT	6,126	9,000	4,425	10,000	126.0%
310-0120 DELINQUENT TAXES	11,240	12,000	9,000	10,500	16.7%
310-0125 PENALTY & INTEREST ON DELQ.	3,909	3,500	3,000	3,000	0.0%
<b>310-0000 TOTAL TAXES</b>	<b>629,415</b>	<b>923,000</b>	<b>651,000</b>	<b>1,420,050</b>	<b>118.1%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-0100 INTEREST REVENUE	991	1,000	1,000	1,000	0.0%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
<b>361-0000 TOTAL MISCELLANEOUS REVENUES</b>	<b>991</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>
<b>TRANSFERS IN</b>					
390-0112 FROM GENERAL FUND	0	0	0	0	0.0%
390-0120 FROM ROAD & BRIDGE FUND 20	0	0	0	0	0.0%
<b>390-0000 TOTAL TRANSFERS IN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR SPECIAL ROAD TAX FUND</b>	<b>\$630,405</b>	<b>\$924,000</b>	<b>\$652,000</b>	<b>\$1,421,050</b>	<b>118.0%</b>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 Special Road Tax Fund 21

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
21-611-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>TRANSFERS OUT</b>					
0912 TO GENERAL FUND 12	\$50,000	\$50,000	\$50,000	\$100,000	100.0%
0920 TO ROAD & BRIDGE OPERATING 20	660,838	602,000	602,000	1,321,050	119.4%
0900 TOTAL TRANSFERS OUT	710,838	652,000	652,000	1,421,050	118.0%
<b>TOTAL EXPENDITURES FOR SPECIAL ROAD TAX</b>	<b>\$710,838</b>	<b>\$652,000</b>	<b>\$652,000</b>	<b>\$1,421,050</b>	<b>118.0%</b>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 Fuel Farm Fund 22

ACCOUNT..... 22-	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
<b>INTERGOVERNMENTAL REVENUE</b>					
337-0609 CITY OF BEEVILLE	292,023	182,000	304,000	300,000	-1.3%
337-0610 REVENUE FROM BCAA	63,921	0	0	0	0.0%
337-0611 REVENUE FROM MISC.	8	0	0	0	0.0%
330-0000 INTERGOVERNMENTAL REVENUE	<u>355,953</u>	<u>182,000</u>	<u>304,000</u>	<u>300,000</u>	<u>-1.3%</u>
<b>MISCELLANEOUS REVENUE</b>					
367-0608 DEPARTMENTAL REVENUE	301,057	200,000	304,310	300,000	-1.4%
361-0100 INTEREST REVENUE	175	345	180	320	77.8%
381-0100 REFUNDS & SUNDRIES	470	0	500	100	-80.0%
361-0000 MISCELLANEOUS REVENUE	<u>301,702</u>	<u>200,345</u>	<u>304,990</u>	<u>300,420</u>	<u>-1.5%</u>
<b>TRANSFERS IN</b>					
390-0112 FROM GENERAL FUND	0	0	0	0	0.0%
390-0000 TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL REVENUES FUEL FARM FUND 22</b>	<u><u>657,655</u></u>	<u><u>382,345</u></u>	<u><u>608,990</u></u>	<u><u>600,420</u></u>	<u><u>-1.4%</u></u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 Fuel Farm Fund 22

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
22-682-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>SUPPLIES</b>					
0310 OFFICE & OTHER SUPPLIES	\$17,357	\$1,000	\$1,000	\$1,000	0.0%
0331 GAS, OIL & LUBRICANTS	602,222	327,500	600,000	591,320	-1.4%
0300 SUPPLIES	<u>619,580</u>	<u>328,500</u>	<u>601,000</u>	<u>592,320</u>	<u>-1.4%</u>
<b>OTHER SERVICES &amp; CHARGES</b>					
0425 TRAVEL, MEALS, LODGING	0	0	200	200	0.0%
0426 CONTINUING ED & DUES	0	50	200	200	0.0%
0441 UTILITIES	2,335	2,075	2,200	2,200	0.0%
0455 MAINTENANCE & REPAIR EQUIP	3,236	4,000	4,200	4,200	0.0%
0492 INSURANCE & BOND PREMIUMS	1,189	1,250	1,190	1,300	9.2%
0400 OTHER SERVICES & CHARGES	<u>6,760</u>	<u>7,375</u>	<u>7,990</u>	<u>8,100</u>	<u>1.4%</u>
<b>CAPITAL OUTLAY</b>					
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>
<b>TRANSFERS OUT</b>					
0920 TRANSFER TO R&B FUND 20	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL FOR FUEL FARM</b>	<u>\$626,340</u>	<u>\$335,875</u>	<u>\$608,990</u>	<u>\$600,420</u>	<u>-1.4%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 Bee County Health Care I Fund 23

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
23-	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	\$66,477	\$56,143	\$50,000	\$55,000	10.0%
361-0101 LEASE PAYMENT INTEREST	241,407	228,335	228,335	214,467	-6.1%
370-0200 LEASE PRINCIPAL PAYMENT	214,641	227,713	227,713	241,581	6.1%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-0100 MISCELLANEOUS REVENUE	<u>522,525</u>	<u>512,191</u>	<u>506,048</u>	<u>511,048</u>	<u>1.0%</u>
TRANSFERS IN					
391-0183 TRANSFER FROM 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 REVENUES FOR HEALTH CARE I FUND	<u>\$522,525</u>	<u>\$512,191</u>	<u>\$506,048</u>	<u>\$511,048</u>	<u>1.0%</u>



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 Bee County Health Care I Fund 23

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
23-692	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>OTHER SERVICES &amp; CHARGES</b>					
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	8,191	7,700	12,000	7,500	-37.5%
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%
<b>0400 OTHER SERVICES &amp; CHARGES</b>	<b>8,191</b>	<b>7,700</b>	<b>12,000</b>	<b>7,500</b>	<b>-37.5%</b>
<b>CAPITAL OUTLAY</b>					
0533 HOSPITAL IMPROVEMENTS	872,122	0	1,800,000	503,548	-72.0%
<b>0500 CAPITAL OUTLAY</b>	<b>872,122</b>	<b>0</b>	<b>1,800,000</b>	<b>503,548</b>	<b>-72.0%</b>
<b>TRANSFERS OUT</b>					
0912 TO GENERAL FUND 12	0	0	0	0	0.0%
0924 TO BCRMC-UNRESTRICTED FUND 24	0	0	0	0	0.0%
0983 TO HEALTHCARE II FUND 83	0	0	0	0	0.0%
0995 TO GROUP HEALTH INSURANCE PLAN FUND 95	0	0	0	0	0.0%
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL FOR HEALTH CARE I FUND</b>	<b>\$880,313</b>	<b>\$7,700</b>	<b>\$1,812,000</b>	<b>\$511,048</b>	<b>-71.8%</b>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 Court Reporter Service Fund 24

ACCOUNT..... 24-	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
<b>CHARGES FOR SERVICES</b>					
340-0700 DISTRICT CLERK COURT REPORTER FEE	\$0	\$0	\$0	\$4,680	100.0%
340-0000 TOTAL CHARGES FOR SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	4,680	100.0%
<b>MISCELLANEOUS REVENUES</b>					
361-0100 INTEREST REVENUE	0	0	0	30	100.0%
361-0000 TOTAL MISCELLANEOUS REVENUE	<u>0</u>	<u>0</u>	<u>0</u>	30	100.0%
<b>TOTAL REVENUE COURT REPORT SERVICE</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$4,710	100.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 Court Reporter Service Fund 024

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
24-693	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>SUPPLIES</b>					
0310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$4,710	100.0%
0300 TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,710</u>	<u>100.0%</u>
<b>OTHER SERVICES &amp; CHARGES</b>					
0406 COURT REPORTERES & ADMIN	0	0	0	0	0.0%
0482 OTHER COURT COSTS	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</u>
<b>TRANSFERS OUT</b>					
0912 TRANSFER TO FUND 012	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL EXPENDITURES FOR COURT REPORTER SERVICE</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,710</u>	<u>100.0%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 Farm to Market & Lateral Road Fund 025

ACCOUNT..... 25-	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
<b>TAXES</b>					
310-0110 CURRENT AD VALOREM TAXES	\$59,210	\$64,000	\$67,700	\$19,100	-71.8%
310-0115 PENALTY & INTEREST ON CURRENT	540	550	400	250	-37.5%
310-0120 DELINQUENT TAXES	855	800	500	550	10.0%
310-0125 PENALTY & INTEREST ON DELQ.	258	270	200	150	-25.0%
 310-0000 TOTAL TAXES	<hr/> 60,864	65,620	68,800	20,050	-70.9%
<b>INTERGOVERNMENTAL REVENUE</b>					
333-0400 STATE LATERAL ROAD DISTRIB.	24,835	24,017	24,000	24,000	0.0%
 333-0000 TOTAL INTERGOVERNMENTAL REV.	<hr/> 24,835	24,017	24,000	24,000	0.0%
<b>MISCELLANEOUS REVENUES</b>					
361-0100 INTEREST REVENUE	275	340	200	250	25.0%
 361-0000 TOTAL MISCELLANEOUS REVENUES	<hr/> 275	340	200	250	25.0%
<b>TRANSFERS IN</b>					
390-0112 TRANSFER FROM FUND 12	0	0	0	0	0.0%
 390-0000 TOTAL TRANSFERS IN	<hr/> 0	0	0	0	0.0%
 <b>TOTAL REVENUES FOR FARM TO MARKET &amp; LATERAL</b>	 <hr/> <hr/> \$85,973	\$89,977	\$93,000	\$44,300	-52.4%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 Farm-to-Market & Lateral Road Fund 25

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
25-626-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>TRANSFERS OUT</b>					
0920 TO ROAD & BRIDGE OPERATING	\$80,000	\$133,000	\$133,000	\$44,300	-66.7%
0900 TOTAL TRANSFERS OUT	<u>80,000</u>	<u>133,000</u>	<u>133,000</u>	<u>44,300</u>	<u>-66.7%</u>
<b>TOTAL EXPENDITURES FOR F/M &amp; LATERAL ROADS</b>	<u>\$80,000</u>	<u>\$133,000</u>	<u>\$133,000</u>	<u>\$44,300</u>	<u>-66.7%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 County Records Management Fund 26

ACCOUNT..... 26-	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
<b>CHARGES FOR SERVICES</b>					
340-0400 COUNTY CLERK RECORDS MGMT FEES	\$3,870	\$3,690	\$3,500	\$3,600	2.9%
340-0700 DIST. CLERK RECORDS MGMT FEES	3,357	3,600	3,000	3,300	10.0%
340-0000 TOTAL CHARGES FOR SERVICES	<u>7,227</u>	<u>7,290</u>	<u>6,500</u>	<u>6,900</u>	<u>6.2%</u>
<b>MISCELLANEOUS REVENUES</b>					
361-0100 INTEREST REVENUE	91	103	80	90	12.5%
361-0000 MISCELLANEOUS REVENUE	<u>91</u>	<u>103</u>	<u>80</u>	<u>90</u>	<u>12.5%</u>
<b>TOTAL REVENUES FOR COUNTY RECORDS MGMT</b>	<u><u>\$7,318</u></u>	<u><u>\$7,393</u></u>	<u><u>\$6,580</u></u>	<u><u>\$6,990</u></u>	<u><u>6.2%</u></u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 County Records Management Fund 26

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
26-409-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>SUPPLIES</b>					
0310 OFFICE & OTHER SUPPLIES	\$3,370	\$5,000	\$6,580	\$6,990	6.2%
0300 TOTAL SUPPLIES	<u>3,370</u>	<u>5,000</u>	<u>6,580</u>	<u>6,990</u>	<u>6.2%</u>
<b>OTHER SERVICES &amp; CHARGES</b>					
0407 DATA PROCESSING SERVICE	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>CAPITAL OUTLAY</b>					
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>
<b>TRANSFERS OUT</b>					
0914 TRANSFER TO FUND 14	0	0	0	0	0.0%
0990 TRANSFER TO FUND 90	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL EXPENDITURES FOR CO. RECORDS MGMT</b>	<u><u>\$3,370</u></u>	<u><u>\$5,000</u></u>	<u><u>\$6,580</u></u>	<u><u>\$6,990</u></u>	<u><u>6.2%</u></u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 DISTRICT ATTORNEY FUND 27

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
27-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>INTERGOVERNMENTAL REVENUE</b>					
337-0602 DA FORFEITURE FUND	\$37,650	\$81,548	\$81,548	\$82,539	1.2%
337-0603 DA REIMB FROM MCMULLEN CO	6,048	7,462	7,462	7,161	-4.0%
337-0604 DISTRICT ATTY FUND LIVE OAK CO	81,645	81,645	100,732	96,676	-4.0%
337-0605 STATE ALLOCATION FOR DA OFFICE	55,000	27,500	27,500	27,500	0.0%
337-0606 GRANT RESTRICTED FUNDS	0	0	0	0	0.0%
337-0607 LONGEVITY	8,000	8,500	11,520	9,000	-21.9%
332-0000 INTERGOVERNMENTAL REVENUE	188,343	206,655	228,762	222,876	-2.6%
<b>MISCELLANEOUS REVENUE</b>					
361-0100 INTEREST REVENUE	298	790	400	550	37.5%
381-0100 REFUNDS & SUNDRIES	2,176	0	0	0	0.0%
361-0000 MISCELLANEOUS REVENUE	2,474	790	400	550	37.5%
<b>TRANSFERS IN</b>					
390-0112 FROM GENERAL FUND 12	214,694	264,888	264,888	254,225	-4.0%
390-0000 TRANSFERS IN	214,694	264,888	264,888	254,225	-4.0%
<b>TOTAL REVENUE FOR DISTRICT ATTORNEY FUND</b>	<b>\$405,511</b>	<b>\$472,333</b>	<b>\$494,050</b>	<b>\$477,651</b>	<b>-3.3%</b>



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 District Attorney Fund 27

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
	Actual	Est Actual	Orig Budget	Proposed	Budget
27-476-					
0100					
0109 SECRETARIES	68,259	75,210	75,210	75,210	0.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0111 ADMIN ASSISTANT	38,436	40,193	40,193	40,193	0.0%
0112 ASST. DISTRICT ATTORNEY	80,070	83,728	83,728	92,382	10.3%
0113 ASST. DISTRICT ATTORNEY TEMP	0	0	0	0	0.0%
0119 NARCOTICS INVESTIGATOR	52,716	55,125	55,125	55,125	0.0%
0120 INVESTIGATOR	2,981	35,000	35,000	35,000	0.0%
0160 LONGEVITY PAY	9,025	10,340	13,220	11,245	-14.9%
0100 PERSONNEL SERVICES	251,487	299,596	302,476	309,155	2.2%
0200 EMPLOYEE BENEFIT EXP					
0201 FICA TAXES	18,270	23,139	23,139	23,650	2.2%
0202 GROUP MEDICAL INSURANCE	34,200	39,900	39,900	50,400	26.3%
0203 COUNTY RETIREMENT	18,777	21,309	21,309	18,982	-10.9%
0204 WORKERS COMPENSATION	1,696	2,443	2,443	8,770	259.0%
0206 UNEMPLOYMENT TAXES	1,389	1,149	1,149	1,036	-9.8%
0207 SUPPLEMENTAL DEATH	955	1,180	1,180	1,206	2.2%
0208 LIFE INSURANCE	395	454	454	403	-11.2%
0209 HALO FLIGHT INSURANCE	0	84	84	96	14.3%
0199 EMPLOYEE BENEFIT EXPENSE	75,681	89,658	89,658	104,543	16.6%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	6,919	7,000	7,000	7,000	0.0%
0311 BOOKS & SUBSCRIPTIONS	1,696	1,200	2,000	1,000	-50.0%
0330 BATTERIES & TIRES	0	0	0	0	0.0%
0331 GASOLINE, OIL & LUBRICANTS	3,352	2,700	3,500	3,300	-5.7%
0332 RAW FOOD & K9 MAINT	611	660	0	620	100.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
0300 SUPPLIES	12,578	11,560	12,500	11,920	-4.6%
OTHER SERVICES & CHARGES					
0407 ON LINE SERVICES	4,192	6,000	3,000	6,000	100.0%
0410 MEDICAL	0	0	0	0	0.0%
0416 ASST. DISTRICT ATTORNEY	0	0	0	0	0.0%
0418 TRIAL AND APPELLATE EXPENSE	6,602	10,000	14,000	11,000	-21.4%
0420 POSTAGE & FREIGHT	996	1,000	1,000	1,000	0.0%
0421 TELEPHONE	6,813	6,680	5,000	6,700	34.0%
0425 TRAVEL, MEALS, LODGING	7,887	5,000	4,200	5,000	19.0%
0426 CONTINUING ED & DUES	3,242	2,000	3,000	3,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0451 CONTRACT LABOR	9,076	5,000	15,000	7,000	-53.3%
0453 MAINT & REPAIR OF VEHICLE	4,092	3,000	2,000	4,000	100.0%
0455 MAINTENANCE & REPAIR EQUIP	708	2,500	2,500	2,500	0.0%
0461 RENTAL OF EQUIPMENT	6,118	7,080	6,020	7,000	16.3%
0482 OTHER COURT COSTS	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	10,877	7,431	9,500	9,000	-5.3%
0494 MISCELLANEOUS	0	0	2,196	0	-100.0%
0400 OTHER SERVICES & CHARGES	60,601	55,691	67,416	62,200	-7.7%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR DISTRICT ATTORNEY FUND 27	\$400,348	\$456,505	\$472,050	\$487,818	3.3%

Will utilize fund balance from budget amendment approved in FY '15 for ADA Temp Position.

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 Abandoned Vehicle Fund 30

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
30-	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	\$107	\$20	\$100	\$50	-50.0%
364-0100 SALE OF VEHICLES	6,486	1,750	5,000	4,000	-20.0%
381-0100 REFUNDS & SUNDRIES	0	12,950	0	0	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	6,593	14,720	5,100	4,050	-20.6%
TOTAL REVENUES FOR ABANDONED VEHICLE FUND	\$6,593	\$14,720	\$5,100	\$4,050	-20.6%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 Abandoned Vehicle Fund 30

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
30-565-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>SUPPLIES</b>					
0310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
0331 GAS, OIL & LUBRICANTS	0	0	0	0	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
0300 TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>OTHER SERVICES &amp; CHARGES</b>					
0420 POSTAGE	0	50	100	100	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	50	100	100	0.0%
0453 MAINTENANCE & REPAIR OF VEHICLES	6,190	4,000	4,900	3,850	-21.4%
0400 TOTAL OTHER SERVICES & CHARGES	<u>6,190</u>	<u>4,100</u>	<u>5,100</u>	<u>4,050</u>	<u>-20.6%</u>
<b>CAPITAL OUTLAY</b>					
0570 OFFICE FURNITURE & EQUIPMENT	17,289	0	0	0	0.0%
0580 MOTOR VEHICLES	76,868	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	<u>94,157</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>TRANSFERS OUT</b>					
0912 TO GENERAL FUND #12	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL EXPENDITURES FOR ABANDONED VEHICLES</b>	<u>\$100,347</u>	<u>\$4,100</u>	<u>\$5,100</u>	<u>\$4,050</u>	<u>-20.6%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 Law Library Fund 47

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
47-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>CHARGES FOR SERVICES</b>					
340-0400 COUNTY CLERK FEES	\$6,160	\$4,280	\$5,800	\$5,000	-13.8%
340-0700 DISTRICT CLERK FEES	9,604	11,000	7,200	9,000	25.0%
340-0000 TOTAL CHARGES FOR SERVICES	<u>15,764</u>	<u>15,280</u>	<u>13,000</u>	<u>14,000</u>	<u>7.7%</u>
<b>MISCELLANEOUS REVENUES</b>					
361-0100 INTEREST REVENUE	404	430	500	400	-20.0%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-0000 TOTAL MISCELLANEOUS REVENUES	<u>404</u>	<u>430</u>	<u>500</u>	<u>400</u>	<u>-20.0%</u>
<b>TOTAL REVENUES FOR LAW LIBRARY FUND</b>	<u>\$16,168</u>	<u>\$15,710</u>	<u>\$13,500</u>	<u>\$14,400</u>	<u>6.7%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 Law Library Fund 47

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
47-435-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>SUPPLIES</b>					
0311 BOOKS & SUBSCRIPTIONS	\$416	\$1,000	\$3,500	\$1,000	-71.4%
0300 TOTAL SUPPLIES	<u>416</u>	<u>1,000</u>	<u>3,500</u>	<u>1,000</u>	<u>-71.4%</u>
<b>OTHER SERVICES &amp; CHARGES</b>					
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0493 LAW LIBRARY FUNDING	10,000	10,000	10,000	10,000	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0%</u>
<b>CAPITAL OUTLAY</b>					
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>
<b>TRANSFERS OUT</b>					
0912 TO GENERAL FUND #12	0	0	0	10,000	100.0%
0900 TOTAL TRANSFERS OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>100.0%</u>
<b>TOTAL EXPENDITURES FOR LAW LIBRARY FUND</b>	<u><u>\$10,416</u></u>	<u><u>\$11,000</u></u>	<u><u>\$13,500</u></u>	<u><u>\$21,000</u></u>	<u><u>55.6%</u></u>

\*Will use fund balance to complete this expense.

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 Refunding Bonds 2012 Fund 60

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
60-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>TAXES</b>					
310-0110 CURRENT AD VALOREM TAXES	\$730,114	\$660,000	\$614,075	\$402,298	-34.5%
310-0115 PENALTY & INTEREST ON CURRENT	7,354	6,500	5,000	5,000	0.0%
310-0120 DELINQUENT TAXES	13,455	9,000	10,000	8,000	-20.0%
310-0125 PENALTY & INTEREST ON DELQ.	4,639	3,200	3,500	2,000	-42.9%
<b>310-0000 TOTAL TAXES</b>	<b>755,564</b>	<b>678,700</b>	<b>632,575</b>	<b>417,298</b>	<b>-34.0%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-0100 INTEREST REVENUE	2,684	2,390	2,000	2,500	25.0%
<b>361-0000 TOTAL MISCELLANEOUS REVENUES</b>	<b>2,684</b>	<b>2,390</b>	<b>2,000</b>	<b>2,500</b>	<b>25.0%</b>
<b>TRANSFERS IN</b>					
390-0112 TRANSFER FROM FUND 12	0	0	0	0	0.0%
390-0129 FROM JAIL CERT OF OBLIG I&S	0	0	0	0	0.0%
<b>390-0000 TOTAL TRANSFERS IN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR REFUNDING BONDS I&amp;S FUND</b>	<b>\$758,248</b>	<b>\$681,090</b>	<b>\$634,575</b>	<b>\$419,798</b>	<b>-33.8%</b>

\*Used a smaller percentage for debt rate ad valorem distribution because of high fund balance from several years accumulation.

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 Refunding Bonds, Series 1994 I & S Fund 60

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
60-600-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>DEBT SERVICE</b>					
0418 PROFESSIONAL SERVICES	\$1,700	\$2,700	\$7,100	\$3,000	-57.7%
0620 PRINCIPAL, SERIAL BONDS	455,000	460,000	460,000	475,000	3.3%
0660 INTEREST, SERIAL BONDS	169,669	166,625	166,625	157,425	-5.5%
0680 UNDERWRITERS	0	0	0	0	0.0%
0681 FINANCIAL ADV FEE	0	0	0	0	0.0%
0682 INTEREST	0	0	0	0	0.0%
0690 PAYING AGENT FEES	0	200	850	400	-52.9%
0695 CASE MANAGEMENT LEASE	0	0	0	0	0.0%
0696 LOADER PURCHASE	0	0	0	0	0.0%
0697 ACS ARCHIVING	0	0	0	0	0.0%
0698 COMPUTER PURCHASE	0	0	0	0	0.0%
0699 AG EXT TRUCK PURCHASE	0	0	0	0	0.0%
0791 SOURCE PAR VALUE	0	0	0	0	0.0%
0796 SOURCE PREMIUM	0	0	0	0	0.0%
0896 ESCROW AGENT USAGE	0	0	0	0	0.0%
0000 TOTAL DEBT SERVICE	<u>626,369</u>	<u>629,525</u>	<u>634,575</u>	<u>635,825</u>	<u>0.2%</u>
<b>TOTAL EXPENDITURES FOR REFUNDING BONDS I&amp;S</b>	<u>\$626,369</u>	<u>\$629,525</u>	<u>\$634,575</u>	<u>\$635,825</u>	<u>0.2%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 Expo Gate Fee Fund 69

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
69-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>CHARGES FOR SERVICES</b>					
340-912 EXPO GATE FEES	2,000	0	0	0	0.0%
340-0000 TOTAL CHARGE FOR SERVICES	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL REVENUES FOR EXPO GATE FEES FUND 69</b>	<u>\$2,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 Expo Gate Fees Fund 69

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
69-646	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>OTHER SERVICES AND CHARGES</b>					
0452 MAINT & REPAIR OF BUILDING	\$0	\$0	\$0	\$0	0.0%
0454 MAINT & REPAIR OF GROUNDS	469	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
TOTAL SERVICES AND CHARGES	469	0	0	0	0.0%
<b>CAPITAL OUTLAY</b>					
0570 OFFICE FUNITURE AND EQUIPMENT	3,445	0	0	0	0.0%
TOTAL CAPITAL OUTLAY	3,445	0	0	0	0.0%
<b>TRANSFERS OUT</b>					
0912 TO GENERAL FUND 12	0	0	0	504	100.0%
0997 TOTAL TRANSFER OUT	0	0	0	504	100.0%
<b>TOTAL EXPENDITURES EXPO GATE FEES</b>	0	0	0	504	100.0%

\*Will utilize fund balance to complete this transfer to close fund out that is no longer in use.

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 County Hotel Occupancy Tax Fund 70

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
70-	Actual	Est Actual	Orig Budget	Proposed	Budget
CHARGE FOR SERVICES					
340-0913 HOTEL OCCUPANCY FEES	\$152,402	\$105,000	\$100,000	\$90,000	-10.0%
340-0000 TOTAL CHARGE FOR SERVICES	<u>152,402</u>	<u>105,000</u>	<u>100,000</u>	<u>90,000</u>	<u>-10.0%</u>
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	190	600	200	500	150.0%
360-0000 MISCELLANEOUS REVENUE	<u>190</u>	<u>600</u>	<u>200</u>	<u>500</u>	<u>150.0%</u>
TOTAL REVENUES FOR COUNTY HOTEL OCCUPANCY TAX FUND	<u>\$152,592</u>	<u>\$105,600</u>	<u>\$100,200</u>	<u>\$90,500</u>	<u>-9.7%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 County Hotel Occupancy Tax Fund 70

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
70-673	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>OTHER SERVICES AND CHARGES</b>					
0401 PROFESSIONAL SERVICES	\$0	\$9,000	\$0	\$9,000	100.0%
0455 MAINT & REPAIR EQUIPMENT	1,007	0	38,200	28,500	-25.4%
0494 MISC. DONATIONS	3,000	5,000	7,000	7,000	0.0%
TOTAL SERVICES AND CHARGES	<u>4,007</u>	<u>0</u>	<u>45,200</u>	<u>44,500</u>	<u>-1.5%</u>
<b>CAPITAL OUTLAY</b>					
0570 OFFICE FUNITURE AND EQUIPMENT	0	12,000	50,000	31,000	-38.0%
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>12,000</u>	<u>50,000</u>	<u>31,000</u>	<u>-38.0%</u>
<b>TRANSFERS OUT</b>					
0912 TO GENERAL FUND 12	0	5,000	5,000	15,000	200.0%
0997 TOTAL TRANSFER OUT	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>15,000</u>	<u>200.0%</u>
<b>TOTAL EXPENDITURES COUNTY HOTEL OCCUPANCY TAX</b>	<u><u>4,007</u></u>	<u><u>12,000</u></u>	<u><u>100,200</u></u>	<u><u>90,500</u></u>	<u><u>-9.7%</u></u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 Right of Way Fund 73

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
73-	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	\$0	\$0	\$0	\$0	0.0%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-0000 TOTAL MISCELLANEOUS REVENUES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
TOTAL REVENUES FOR RIGHT OF WAY FUND	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> 0.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 Right of Way Fund 73

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
73-612	Actual	Est Actual	Orig Budget	Proposed	Budget
OTHER SERVICES & CHARGES					
0400 LEGAL FEES	\$0	\$0	\$0	\$0	0.0%
0413 FEES FOR APPRAISALS	0	0	0	0	0.0%
0459 ROADS & BRIDGES (STATE PROJECT)	0	0	0	0	0.0%
0399 TOTAL OTHER SERVICES & CHARGES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
CAPITAL OUTLAY					
0511 RIGHT OF WAY PURCHASE	0	0	0	0	0.0%
0499 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	0	0	0	36,000	100.0%
0920 TO ROAD & BRIDGE OPERATING FUND	0	0	0	0	0.0%
0971 TO COURTHOUSE RENOVATIONS	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>36,000</u>	<u>100.0%</u>
TOTAL EXPENDITURES FOR RIGHT OF WAY FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$36,000</u>	<u>100.0%</u>

\*Will utilize fund balance to transfer out to General Fund 12.

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 Bee County Health Care II Fund 83

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
083-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	\$588	\$550	\$700	\$550	-21.4%
361-101 LEASE PAYMENT INTEREST	273,733	263,878	263,878	253,423	-4.0%
370-200 LEASE PRINCIPAL PAYMENT	161,826	171,681	171,681	182,136	6.1%
381-100 REFUNDS & SUNDRIES	6,051	0	3,000	0	-100.0%
361-0100 MISCELLANEOUS REVENUE	442,198	436,109	439,259	436,109	-0.7%
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND #012	13,343	0	0	148,150	100.0%
390-123 FROM HEALTH CARE I FUND #023	0	0	0	0	0.0%
390-000 TRANSFERS IN	13,343	0	0	148,150	100.0%
<b>TOTAL REVENUE HEALTH CARE II FUND</b>	<b>\$455,541</b>	<b>\$436,109</b>	<b>\$439,259</b>	<b>\$584,259</b>	<b>33.0%</b>

Budgeted Appropriations for the 2015-2016 Fiscal Year  
Bee County Health Care II Fund 83

ACCOUNT.....	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
83-692					
OTHER SERVICES & CHARGES					
0409 INDIGENT CARE	41,302	33,000	50,000	40,000	-20.0%
0410 INMATE MEDICAL	196,102	349,000	150,000	300,000	100.0%
0414 AMBULANCE SVC - CITY OF BEEVILLE	141,392	159,259	159,259	159,259	0.0%
0415 AIR AMBULANCE	10,000	10,000	10,000	10,000	0.0%
0416 TRANSPORTS	41,916	48,000	35,000	40,000	14.3%
0417 OATH	20,000	20,000	20,000	20,000	0.0%
0755 MENTAL HEALTH COMMITMENTS	7,707	13,000	15,000	15,000	0.0%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
0400 OTHER SERVICES & CHARGES	458,420	632,259	439,259	584,259	33.0%
TRANSFERS OUT					
0923 TO HEALTH CARE FUND I FUND 23	0	0	0	0	0.0%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
0900 TOTAL TRANSFERS OUT	0	0	0	0	0.0%
Total for HEALTH CARE II FUND	<hr/> <u>\$458,420</u>	<hr/> <u>\$632,259</u>	<hr/> <u>\$439,259</u>	<hr/> <u>\$584,259</u>	<hr/> <u>33.0%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 DA Pre Trial Intervention Services Fund 87

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
87-	Actual	Est Actual	Orig Budget	Proposed	Budget
INTERGOVERNMENTAL REVENUE					
337-0602 DA FORFEITURE FUND	0	0	0	0	0.0%
332-0000 TOTAL INTERGOVERNMENTAL REV.	0	0	0	0	0.0%
CHARGES FOR SERVICES					
340-0600 DA PRE TRIAL INTERVENTION FEES	\$5,641	\$1,800	\$3,404	\$2,500	-26.6%
340-0000 TOTAL CHARGES FOR SERVICES	5,641	1,800	3,404	2,500	-26.6%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	64	60	50	64	28.0%
360-0000 TOTAL MISCELLANEOUS REVENUES	64	60	50	64	28.0%
TOTAL REVENUES FOR DA PRE TRIAL INTERVENTION FUND	\$5,705	\$1,860	\$3,454	\$2,564	-25.8%



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 DA PRE-TRIAL INTERVENTION Fund 87

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
87-476-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>PERSONNEL SERVICES</b>					
0109 SECRETARY	\$0	\$0	\$0	\$0	0.0%
0110 DA PART TIME	0	0	3,000	2,100	-30.0%
0100 PERSONNEL SERVICES	<hr/> 0	<hr/> 0	<hr/> 3,000	<hr/> 2,100	<hr/> -30.0%
<b>EMPLOYEE BENEFIT EXP</b>					
0200 EMPLOYEE BENEFIT EXP					
0201 FICA TAXES	0	0	230	230	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	211	221	4.7%
0204 WORKERS COMPENSATION	0	0	2	2	0.0%
0206 UNEMPLOYMENT TAXES	0	0	11	11	0.0%
0207 SUPPLEMENTAL DEATH	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0199 EMPLOYEE BENEFIT EXPENSE	<hr/> 0	<hr/> 0	<hr/> 454	<hr/> 464	<hr/> 2.2%
<b>SUPPLIES</b>					
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0300 SUPPLIES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
<b>OTHER SERVICES &amp; CHARGES</b>					
0479 CONTRACT CLEANING SERVICES	1,441	0	0	0	0.0%
0497 OTHER SVCS CHARGES SUBTOTAL	<hr/> 1,441	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
<b>TOTAL FOR DA PRE-TRIAL INTERVENTION FUND</b>	<hr/> <b>\$1,441</b>	<hr/> <b>\$0</b>	<hr/> <b>\$3,454</b>	<hr/> <b>\$2,564</b>	<hr/> <b>-25.8%</b>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 DIST CLERK/OAG CHILD SUPPORT FUND 90

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
90-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>CHARGES FOR SERVICES</b>					
340-0700 CHILD SUPPORT COLLECTION FEES	\$0	\$0	\$0	\$0	0.0%
340-0710 DRO FEES	3,459	4,200	1,900	3,000	57.9%
340-0000 TOTAL CHARGES FOR SERVICES	<u>3,459</u>	<u>4,200</u>	<u>1,900</u>	<u>3,000</u>	<u>57.9%</u>
<b>INTERGOVERNMENTAL REVENUE</b>					
337-0608 STATE FUNDS FOR CS PROCESSING	0	0	0	0	0.0%
337-0000 TOTAL INTERGOVERNMENTAL REV.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>MISCELLANEOUS REVENUES</b>					
361-0100 INTEREST REVENUE	26	37	25	25	0.0%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	<u>26</u>	<u>37</u>	<u>25</u>	<u>25</u>	<u>0.0%</u>
<b>TRANSFERS IN</b>					
390-0126 FROM COUNTY RECORDS MGMT FUND 26	0	0	0	0	0.0%
390-0193 FROM ENHANCED PROSECUTION FUND	0	0	0	0	0.0%
390-0000 TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL FOR DISTRICT CLERK/OAG CHILD SUPPORT</b>	<u><u>\$3,485</u></u>	<u><u>\$4,237</u></u>	<u><u>\$1,925</u></u>	<u><u>\$3,025</u></u>	<u><u>57.1%</u></u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 Dist. Clerk /OAG CHILD SUPPORT

ACCOUNT .....	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
90-450-					
PERSONNEL SERVICES					
0110 PART TIME HELP	\$0	\$1,000	\$0	\$1,000	100.0%
0150 EMPLOYEE SUPPLEMENTAL PAY	0	0	0	0	0.0%
0100 TOTAL PERSONNEL SERVICES	0	1,000	0	1,000	100.0%
0200 EMPLOYEE BENEFIT EXP	0	77	0	80	100.0%
0201 FICA TAXES	0	0	0	0	0.0%
0202 GROUP MEDICAL INSURANCE	0	61	0	61	100.0%
0203 COUNTY RETIREMENT	0	0	0	0	0.0%
0204 WORKERS COMP EXPENSE	0	0	0	0	0.0%
0206 UNEMPLOYMENT TAXES	0	4	0	4	100.0%
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	142	0	145	100.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	830	500	925	880	-4.9%
0300 TOTAL SUPPLIES	830	500	925	880	-4.9%
OTHER SERVICES & CHARGES					
0425 DIST. CLERK- TRAVEL, MEALS	0	0	1,000	1,000	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	0	0	1,000	1,000	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
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 DIST. CLERK/OAG	\$830	\$1,642	\$1,925	\$3,025	57.1%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 County Attorney Hot Check Fund 91

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
91-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>FEES</b>					
340-0300 HOT CK FUND/CO ATTY	\$25,151	\$27,836	\$27,836	\$27,288	-2.0%
361-0100 INTEREST REVENUE/HOT CK FUND	13	21	60	20	-66.7%
381-100 REFUNDS AND SUNDRIES	0	0	0	0	
<b>340-0000 TOTAL CHARGES FOR SERVICES</b>	<b>25,163</b>	<b>27,857</b>	<b>27,896</b>	<b>27,308</b>	<b>-2.1%</b>
<b>INTERGOVERNMENTAL REVENUE</b>					
337-0602 CA DRUG FORFEITURE FUND	0	0	0	0	0.0%
337-0603 PRE-TRIAL SUPERVISION DIV PROC FUND	0	0	0	0	0.0%
<b>332-0000 TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS IN</b>					
390-0112 FROM GENERAL FUND 012	3,841	0	0	0	0.0%
<b>390-0000 TRANSFERS IN</b>	<b>3,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR CO ATTY HOT CHECK FUND</b>	<b>\$29,004</b>	<b>\$27,857</b>	<b>\$27,896</b>	<b>\$27,308</b>	<b>-2.1%</b>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 County Attorney Hot Check Fund 91

ACCOUNT.....	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
91-695-					
PERSONNEL SERVICES	\$18,720	\$19,033	\$19,033	\$19,033	0.0%
0109 SALARY/SECRETARY	2,357	0	0	0	0.0%
0110 PART TIME HELP					
0100 TOTAL PERSONNEL SERVICES	<u>21,077</u>	<u>19,033</u>	<u>19,033</u>	<u>19,033</u>	<u>0.0%</u>
0200 EMPLOYEE BENEFIT EXP	1,585	2,124	1,456	1,456	0.0%
0201 FICA	4,845	4,845	4,845	4,845	0.0%
0202 GROUP MEDICAL INSURANCE	1,590	1,943	1,341	1,169	-12.8%
0203 COUNTY RETIREMENT	83	68	14	106	657.1%
0204 WORKERS COMP EXPENSE	123	103	72	64	-11.1%
0206 UNEMPLOYMENT TAX	79	108	74	74	0.0%
0207 SUPPLEMENTAL DEATH BENEFITS	61	61	61	61	0.0%
0208 LIFE INSURANCE					
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	<u>8,366</u>	<u>9,252</u>	<u>7,863</u>	<u>7,775</u>	<u>-1.1%</u>
SUPPLIES	925	500	1,000	500	-50.0%
0310 OFFICE & OTHER SUPPLIES					
0300 TOTAL SUPPLIES	<u>925</u>	<u>500</u>	<u>1,000</u>	<u>500</u>	<u>-50.0%</u>
OTHER SERVICES & CHARGES	0	0	0	0	0.0%
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					
0400 TOTAL OTHER SERVICES & CHARGES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
CAPITAL OUTLAY	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT					
0500 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL EXPENDITURES FOR CO ATTY HOT CHECK	<u>\$30,369</u>	<u>\$28,785</u>	<u>\$27,896</u>	<u>\$27,308</u>	<u>-2.1%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 Group Health Insurance Fund 95

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
95-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>MISCELLANEOUS REVENUES</b>					
361-0100 INTEREST REVENUE	\$2,501	\$2,300	\$2,100	\$2,200	4.8%
361-0000 TOTAL MISCELLANEOUS REVENUES	2,501	2,300	2,100	2,200	4.8%
<b>OTHER REVENUES</b>					
381-0100 REFUNDS (COUNTY)	7,573	25,000	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	717,335	890,000	890,000	1,065,600	19.7%
381-0245 BCAA CONTRIBUTIONS	277,922	0	0	0	0.0%
381-0250 DEPENDENT/RETIRED/COBRA	92,700	108,000	108,000	108,000	0.0%
381-0280 MISCELLANEOUS REVENUE	0	0	0	0	0.0%
381-0000 TOTAL OTHER REVENUES	1,095,530	1,023,000	998,000	1,173,600	17.6%
<b>TRANSFERS IN</b>					
390-0112 FROM GENERAL FUND 012	2,134	0	0	0	0.0%
390-0140 FROM FUND 040-BCAA	2,134	0	0	0	0.0%
390-0000 TOTAL TRANSFERS OUT	2,134	0	0	0	0.0%
<b>TOTAL REVENUES FOR GROUP HEALTH INSURANCE</b>	<b>\$1,100,165</b>	<b>\$1,025,300</b>	<b>\$1,000,100</b>	<b>\$1,175,800</b>	<b>17.6%</b>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 Group Health Insurance Fund 95

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
95-695	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>OTHER SERVICES &amp; CHARGES</b>					
0500 COUNTY MEDICAL CLAIMS	\$658,228	\$450,000	\$626,510	\$0	-100.0%
0501 COUNTY PRESCRIPTION CLAIMS	165,059	185,000	145,000	0	-100.0%
0502 COUNTY DENTAL CLAIMS	0	0	0	0	0.0%
0503 COUNTY VISION CLAIMS	0	0	0	0	0.0%
0504 COUNTY INSURANCE PREMIUMS	175,018	514,000	216,000	1,173,600	443.3%
0505 COUNTY LIFE INSURANCE	9,033	7,750	10,140	8,100	-20.1%
0506 COUNTY MISC. CLAIMS	2,795	0	2,000	2,000	0.0%
0507 IRS PCORI FEE	222	450	450	0	-100.0%
0508 TRANSITIONAL RE-INS FEE	0	13,834	0	0	0.0%
0509 FLEX PLAN DEFICIT	0	0	0	0	0.0%
0510 RUN OUT SERVICES	0	35,152	0	4,000	100.0%
0700 BCAA MEDICAL CLAIMS	113,384	0	0	0	0.0%
0701 BCAA PRESCRIPTION CLAIMS	37,561	1,234	0	0	0.0%
0702 BCAA DENTAL CLAIMS	0	0	0	0	0.0%
0703 BCAA VISION CLAIMS	0	0	0	0	0.0%
0704 BCAA INSURANCE PREMIUMS	65,852	0	0	0	0.0%
0705 BCAA LIFE INSURANCE	3,440	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	1,230,593	1,207,420	1,000,100	1,187,700	18.8%
<b>TRANSFER OUT</b>					
0912 TO GENERAL FUND 12	0	0	0	0	0.0%
0918 TO PAYROLL FUND 19	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES FOR GROUP HEALTH INS.</b>	<b>\$1,230,593</b>	<b>\$1,207,420</b>	<b>\$1,000,100</b>	<b>\$1,187,700</b>	<b>18.8%</b>

\*Will utilize Fund Balance to complete this expense

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 CHAPTER 59 STATE D.A. FORFEITURE

ACCOUNT.....	2013-2014	2014-2015	2014-2015	2015-2016	% Chg
106-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>INTERGOVERNMENTAL REVENUE</b>					
337-0605 STATE ALLOCATION	0	0	0	0	0.0%
340-600 DA FORFEITURES	108,393	285,000	189,613	220,000	16.0%
330-0000 TOTAL INTERGOVERNMENTAL REVENUE	<u>108,393</u>	<u>285,000</u>	<u>189,613</u>	<u>220,000</u>	<u>16.0%</u>
<b>MISCELLANEOUS REVENUES</b>					
361-0100 INTEREST REVENUE	1,824	1,700	1,600	1,600	0.0%
361-0100 REFUNDS AND SUNDRIES	6,714	0	0	0	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	<u>8,538</u>	<u>1,700</u>	<u>1,600</u>	<u>1,600</u>	<u>0.0%</u>
<b>TRANSFERS IN</b>					
390-0117 FROM LSG#77	0	0	0	0	0.0%
390-0000 TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL REVENUES FOR CHAPTER 59 STATE D.A. FORFEITURE</b>	<u>\$116,931</u>	<u>\$286,700</u>	<u>\$191,213</u>	<u>\$221,600</u>	<u>15.9%</u>



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 Chapter 59 State D.A. Forfeiture

ACCOUNT.....	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
106-476-					
<b>PERSONNEL SERVICES</b>					
0105 FULL TIME EMPLOYEE	73,444	81,548	62,563	82,539	31.9%
0110 PART TIME EMPLOYEE	0	0	3,000	0	-100.0%
0100 TOTAL PERSONNEL SERVICES	<u>73,444</u>	<u>81,548</u>	<u>65,563</u>	<u>82,539</u>	<u>25.9%</u>
<b>EMPLOYEE BENEFIT EXP</b>					
0201 FICA	0	0	0	0	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	0	0	0.0%
0204 WORKERS COMP EXPENSE	0	0	0	0	0.0%
0206 UNEMPLOYMENT TAX	0	0	0	0	0.0%
0207 SUPPLEMENTAL DEATH BENEFITS	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>SUPPLIES</b>					
0310 OFFICE & OTHER SUPPLIES	15,670	8,750	2,000	5,000	150.0%
0311 BOOKS AND SUBSCRIPTIONS	0	0	2,000	0	-100.0%
0300 TOTAL SUPPLIES	<u>15,670</u>	<u>8,750</u>	<u>4,000</u>	<u>5,000</u>	<u>25.0%</u>
<b>OTHER SERVICES &amp; CHARGES</b>					
0401 PROFESSIONAL SERVICES	250	400	250	400	60.0%
0418 TRIAL AND APPELLATE	13,761	5,000	15,000	10,000	-33.3%
0421 TELEPHONE	1,828	0	2,000	1,000	-50.0%
0425 TRAVEL, MEALS & LODGING	4,245	3,100	5,000	4,000	-20.0%
0426 CONTINUING ED & DUES	570	1,790	1,000	1,800	80.0%
0434 SEIZURE PAYOUT	87,222	180,000	80,000	105,661	32.1%
0435 UNDERCOVER	215	0	0	0	0.0%
0451 CONTRACT LABOR	1,457	5,300	8,000	5,000	-37.5%
0453 MAINT & REPAIR OF VEHICLES	0	20	4,000	1,000	-75.0%
0455 MAINT & REPAIR OF EQUIPMENT	1,807	7,000	0	2,000	100.0%
0461 RENTAL OF EQUIPMENT	0	100	400	200	-50.0%
0477 IRS FEES	329	800	400	500	25.0%
0492 INSURANCE & BOND PRMIUMS	0	0	0	0	0.0%
0494 MISCELLANEOUS	5,132	2,500	6,000	2,500	-58.3%
0739 GRANT FUNDS RETURN	0	27,689	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	<u>116,817</u>	<u>233,699</u>	<u>122,050</u>	<u>134,061</u>	<u>9.8%</u>
<b>CAPITAL OUTLAY</b>					
0570 OFFICE FURNITURE	0	0	0	0	0.0%
0580 MOTOR VEHICLES	0	44,962	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>44,962</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>TRANSFER OUT</b>					
0912 TRANSFER TO GENERAL FUND	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>
<b>TOTAL EXPENDITURES FOR CHAPTER 59 STATE DA, FORFEITURE</b>	<u>\$205,931</u>	<u>\$368,959</u>	<u>\$191,613</u>	<u>\$221,600</u>	<u>15.6%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2015-2016 Fiscal Year  
 D.A. HOT CHECK FUND

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

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2015-2016 Fiscal Year  
 D.A. HOT CHECK FUND

ACCOUNT..... 107-476-	2013-2014 Actual	2014-2015 Est Actual	2014-2015 Orig Budget	2015-2016 Proposed	% Chg Budget
SUPPLIES					
0310 OFFICE AND OTHER SUPPLIES	0	0	300	300	0.0%
0300 TOTAL SUPPLIES	0	0	300	300	0.0%
TOTAL EXPENDITURES FOR D A HOT CHECK FUND					
	0	0	300	300	0.0%