



**BEE COUNTY, TEXAS**

**PROPOSED**  
**BEE COUNTY BUDGET**  
for the year  
2017 – 2018

**STEPHANIE SILVAS**  
County Judge

**COMMISSIONERS**

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

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

**APRIL A. CANTU**  
County Auditor

BEE COUNTY, TEXAS  
Budgeted Revenues for the 2017-2018 Fiscal Year  
General Fund 012

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018
012-	Actual	Orig Budget	Est Actual	Proposed
<b>TAXES</b>				
310-110 CURRENT AD VALOREM TAXES	\$6,232,171	\$6,577,000	\$6,658,300	\$6,926,357
310-115 PENALTY & INTEREST ON CURRENT	60,569	45,000	57,400	55,000
310-120 DELINQUENT AD VALOREM TAXES	82,732	80,000	77,200	79,000
310-125 PENALTY & INTEREST ON DELINQUENT TAXES	30,382	28,000	28,000	28,000
310-130 COUNTY SALES TAX	1,499,199	1,650,000	1,320,000	1,350,000
<b>310-000 TOTAL TAXES</b>	<b>7,905,052</b>	<b>8,380,000</b>	<b>8,140,900</b>	<b>8,438,357</b>
<b>LICENSES &amp; PERMITS</b>				
321-801 ALCOHOLIC BEVERAGE PERMITS (1100 & 1110)	0	1,000	0	3,000
321-802 COUNTY OCCUPATIONAL FEE (3300)	0	0	0	2,000
<b>321-000 TOTAL LICENSES &amp; PERMITS</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5,000</b>
<b>INTERGOVERNMENTAL REVENUE</b>				
330-200 CITY EMERGENCY MANAGEMENT	27,875	42,511	41,939	49,045
330-203 CBCOG GENERATOR ENHANCEMENT	19,500	0	0	0
330-204 CBCOG REPEATER GRANT	0	0	0	0
330-205 HOMELAND SECURITY GRANT	0	0	36,000	0
330-206 HISTORICAL COMM. ACCUSTICAL GRANT	0	0	0	0
330-207 SOLID WASTE GRANT 15-20-G01	0	0	0	0
333-301 VINE PROGRAM FUNDS	16,500	16,500	16,500	16,995
334-200 STATE MIXED DRINK TAX	27,565	30,000	26,600	27,000
334-400 STATE SHERIFF TRAINING FEES	8,076	0	5,700	0
334-401 STATE CONSTABLES TRAINING FEES	6,107	0	0	0
337-602 CITY OF BEE/HEALTH & SANITARIAN	15,346	0	1,535	0
337-605 STATE ALLOCATION FOR CO ATTORNEY	23,333	23,333	23,333	23,333
337-606 STATE ALLOCATION FOR CO JUDGE	25,200	25,200	25,200	25,200
337-607 STATE ALLOCATION FOR DISTRICT	0	0	0	0
337-608 STATE ALLOCATION FOR VOTERS REGIST	0	0	0	0
337-609 CHAPTER 19 VOTERS REG./TAC P-T REIMB.	0	0	0	0
337-610 STATE JURY FEES REIMBURSEMENT	8,874	10,000	11,400	10,000
337-611 STATE EMERGENCY MANAGEMENT GRANT	22,349	22,349	22,349	22,349
337-612 STATE INDIGENT DEFENSE FORMULA	30,611	31,000	27,904	28,000
337-613 STATE CRIMINAL JUSTICE DIVISION	0	0	0	0
337-614 BEE COUNTY COLONIA PLANNING	0	0	0	0
337-615 CBCOG 911 ADDRESSING REIMBURSEMENT	0	0	0	0
337-616 STATE INDIGENT DEFENSE DISCRETIONARY	310,697	406,654	406,650	406,000
337-617 STATE TRAVEL REIMB/CO CLERK	0	0	0	0
337-618 REIMB OF SOFTWARE CONVERSION/TAC	0	0	0	0
337-619 STATE ALIEN ASSIST PROG.	0	0	0	0
337-620 TRLA-LIVE OAK COUNTY FUNDING	85,500	85,500	85,500	85,500
337-621 TRLA-MCMULLEN COUNTY FUNDING	6,000	6,000	6,000	6,000
337-622 TRLA-WILLACY COUNTY FUNDING	156,654	156,654	156,654	156,654
337-650 CITY OF BEE/JAIL FEE	15,580	20,000	22,000	30,000
337-675 SKIDMORE WATER SUPPLY	0	0	0	0
337-676 13th DIST APPELLATE CRT	580	550	665	600
<b>332-000 TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>806,347</b>	<b>876,251</b>	<b>915,929</b>	<b>886,676</b>
<b>CHARGES FOR SERVICES</b>				
340-100 COUNTY JUDGE	369	500	385	400
340-200 SHERIFF FEES	168,173	170,000	160,800	165,000
340-300 COUNTY ATTORNEY	3,041	2,500	3,020	3,000
340-400 COUNTY CLERK	145,182	165,000	145,480	150,000
340-425 PROBATE JUDGE'S TRAINING FEE	355	350	375	350
340-500 TAX ASSESSOR/COLLECTOR	442,563	463,000	500,000	440,000
340-525 TAX ASSESSOR 10% SCOFF LAW	0	100	0	0
340-600 DISTRICT ATTORNEY	0	0	0	0
340-700 DISTRICT CLERK	54,049	58,000	57,600	58,000
340-801 JP #3 FEES	9,217	10,000	9,150	9,100
340-802 JP #1 FEES	4,357	5,000	4,650	4,700
340-803 JP #2 FEES	8,931	6,000	4,560	5,000
340-804 JP #4 FEES	4,860	4,200	5,425	5,000
340-901 CONSTABLE, PCT. 1	2,475	800	3,700	2,500
340-902 CONSTABLE, PCT. 3	270	50	5,800	2,000
340-903 CONSTABLE, PCT. 2	1,510	100	2,000	1,500
340-904 CONSTABLE, PCT. 4	6,250	4,000	7,000	6,000
340-909 COMMUNITY AFFAIRS FEES	52,985	30,000	32,200	30,000
340-910 CITY OF BEEVILLE/EMERG MGMT SVC	0	0	0	0
340-911 BRUSH PICK-UP	0	0	0	0
342-308 CO 10% COMM/ STATE COURT COST	39,183	58,000	40,000	40,000
342-309 CO 3% CARD SERVICE FEE	0	0	0	0
342-310 CRIME VICTIMS FEE	126	100	116	100
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>943,895</b>	<b>977,700</b>	<b>982,261</b>	<b>922,650</b>

BEE COUNTY, TEXAS  
Budgeted Revenues for the 2017-2018 Fiscal Year  
General Fund 012

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018
012-	Actual	Orig Budget	Est Actual	Proposed
<b>FINES &amp; FORFEITURES</b>				
350-301 FINES & FORFEITURES, JP#3	74,790	85,000	80,000	80,000
350-302 FINES & FORFEITURES, JP#1	22,774	25,000	20,100	22,000
350-303 FINES & FORFEITURES, JP#2	28,688	35,000	26,300	30,000
350-304 FINES & FORFEITURES, JP#4	42,709	45,000	32,500	40,000
350-305 ATTORNEY COLLECTION-FINES	0	0	0	0
<b>350-000 FINES &amp; FORFEITURES</b>	<b>168,961</b>	<b>190,000</b>	<b>158,900</b>	<b>172,000</b>
<b>MISCELLANEOUS REVENUES</b>				
361-100 INTEREST REVENUE	67,342	41,000	50,000	65,000
361-101 TOBACCO SETTLEMENT	14,109	11,000	19,507	15,000
361-110 BCSO CONOCO PHILLIPS	0	0	0	0
361-200 TAG MGMT PROJECT	0	0	0	0
364-200 INSURANCE RECOVERY	0	200,000	20,000	0
367-201 OIL & GAS LEASE	0	0	0	0
367-820 RENTAL OF COUNTY BUILDINGS	3	3	3	3
367-821 BILLBOARD RENTAL FEES	750	750	750	750
367-823 FUNDRAISING CPS/WELFARE BOARD	0	0	0	0
367-824 EXPO OPERATING REVENUE	95,870	70,000	57,500	70,000
367-825 EXPO CENTER OIL REIMB	841	400	1,200	700
367-826 EXPO FORFEITED DEPOSITS	32,158	2,500	1,500	1,500
367-827 EXPO ADVERTISEMENT	0	1,500	0	0
367-830 NORMANNA LANDFILL FEES	49,528	49,000	50,000	49,000
367-831 ROAD & BRIDGE RECYCLING REVENUE	0	0	0	0
381-100 REFUNDS & SUNDRIES	107,432	50,000	60,000	50,000
381-102 FIXED ASSETS SALVAGE	517	500	8,000	3,000
381-103 REIMB CRT APPT ATTY FEES	3,474	4,000	1,700	3,000
381-104 VIT ACCT/SALARY REIMB/TAX OFFICE	0	0	0	0
381-105 TEXAS A&M AGRILIFE IT REIMBURSEMENT	443	443	443	443
381-150 RESTITUTION/PROBATION	0	0	0	0
381-160 ESTRAY	0	500	800	500
381-200 OTHER SOURCE REVENUE	0	0	0	144,503
381-201 SALE OF ASSETS	209,284	0	0	0
381-485 TDCJ TRANSPORTS	0	0	0	0
381-490 RENTAL/CORRECTIONAL FACILITY	268,320	310,000	400,000	480,000
381-495 COMMISSIONS/INMATE TELEPHONES	16,112	20,000	16,600	16,500
381-500 COMMISSIONS/PUBLIC TELEPHONES	0	0	0	0
381-600 HISTORICAL COMMISSION DONATIONS	0	0	0	0
381-650 DONATIONS	0	0	14,860	0
381-700 BEE CO BEAUTIFICATION PROGRAM	0	0	0	0
381-800 BCAA NUTRITION PROGRAM REVENUE	0	0	0	0
381-801 BCAA LADD UTILITIES REIMBURSEMENT	0	0	0	0
381-850 BARNHART WASTE MANAGEMENT GRANT	0	0	0	0
381-855 MEDICAL CENTER LEASE PMT PRINCIPAL	0	0	0	0
381-860 MEDICAL CENTER LEASE PMT INTEREST	0	0	0	0
<b>361-000 MISCELLANEOUS REVENUES</b>	<b>866,185</b>	<b>761,596</b>	<b>702,863</b>	<b>899,899</b>
<b>TRANSFERS IN</b>				
390-104 FROM RIO GRANT 104	0	0	0	0
390-113 FROM DIST CLK RECORDS FUND 013	7,500	7,500	7,500	24,000
390-114 FROM CO CLK RECORDS FUND 014	12,000	12,000	12,000	42,000
390-115 FROM ELECTIONS EQUIP. FUND 015	11,701	0	0	20,000
390-117 FROM COURTHOUSE SEC FUND 017	0	0	0	0
390-120 FROM ROAD & BRIDGE FUND 020	0	0	0	0
390-121 FROM ROAD & BRIDGE FUND 021	100,000	30,000	30,000	56,000
390-123 FROM HEALTH CARE FUND 023	0	0	0	0
390-124 FROM CRT REPTR SRV UNRESTRICTED FUND 024	0	0	0	0
390-126 FROM COUNTY RECORDS MGMT 026	0	0	0	15,000
390-128 FROM TOBACCO GRANT 028	0	0	0	0
390-130 FROM ABANDONED VEHICLE FUND 030	0	0	0	0
390-131 FROM ALL MITIGATION	26	0	0	0
390-132 FROM STONEGARDEN 032	0	0	0	0
390-147 FROM LAW LIBRARY 047	10,000	10,000	10,000	10,000
390-157 FROM VICTIMS ASSIST FUND 057	0	0	0	0
390-169 FROM EXPO GATE FEES FUND 069	504	0	0	0
390-170 FROM CHOT FUNDS 070	15,000	15,000	33,000	25,000
390-171 FROM COURTHOUSE RENOVATION 071	0	0	0	0
390-173 FROM RIGHT OF WAY FUND 073	36,000	0	0	0
390-182 FROM TECHNOLOGY FUND 082	0	0	0	50,300
390-188 FROM BORDER PROSECUTOR 088	0	0	0	0
390-190 FROM DISTRICT CLERK/OAG FUND 090	0	0	0	0
390-191 FROM HOT CHECK FUND 091	0	0	0	0
390-193 FROM PTS FUND 093	0	0	0	9,400
390-195 FROM GROUP HEALTH PLAN FUND 095	0	0	0	0
<b>390-000 TOTAL TRANSFERS IN</b>	<b>192,731</b>	<b>74,500</b>	<b>92,500</b>	<b>251,700</b>
<b>TOTAL REVENUES FOR GENERAL FUND 012</b>	<b>\$10,883,171</b>	<b>\$11,261,047</b>	<b>\$10,993,353</b>	<b>\$11,576,282</b>

**GENERAL FUND  
OPERATIONS DIFFERENCE**

REVENUE	11,576,282
EXPENDITURE	<u>11,576,282</u>
	0

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Commissioners Court

DEPARTMENT 401 COMMISSIONERS COURT	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-401-					
100 PERSONNEL SERVICES					
100 SALARIES/COUNTY COMMISSIONERS	\$175,587	\$179,848	\$179,847	\$179,847	0.0%
101 SALARY/COUNTY JUDGE*	73,848	75,064	75,064	75,064	0.0%
109 SALARY/SECRETARY	23,140	0	0	27,500	100.0%
110 PART TIME HELP	0	0	0	0	0.0%
111 ADMINISTRATIVE ASSISTANT	34,729	35,597	35,597	35,597	0.0%
140 TRAVEL ALLOWANCE	15,400	15,400	15,400	15,400	0.0%
141 TELEPHONE ALLOWANCE	3,600	3,600	3,600	3,600	0.0%
160 LONGEVITY PAY	350	410	410	470	14.6%
197 TOTAL PERSONNEL SERVICES	326,654	309,919	309,918	337,478	8.9%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	24,124	23,709	23,709	25,816	8.9%
202 GROUP MEDICAL INSURANCE	28,800	27,193	29,006	39,810	37.2%
203 COUNTY RETIREMENT	20,039	17,464	17,464	19,017	8.9%
204 WORKERS COMPENSATION INSURANCE	1,629	1,697	956	1,762	84.3%
206 UNEMPLOYMENT INSURANCE	184	92	95	167	75.8%
207 SUPPLEMENTAL DEATH BENEFIT	1,536	1,349	1,387	1,502	8.3%
208 LIFE INSURANCE	369	295	346	403	16.5%
209 HALO FLIGHT INSURANCE	84	72	72	84	16.7%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	76,765	71,871	73,035	88,561	21.3%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,771	1,400	1,000	1,000	0.0%
311 BOOKS & SUBSCRIPTIONS	0	0	0	0	0.0%
397 TOTAL SUPPLIES	1,771	1,400	1,000	1,000	0.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	1,029	975	500	1,000	100.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	6,925	4,000	6,000	7,500	25.0%
426 CONTINUING EDUCATION & DUES	2,670	1,800	2,000	2,500	25.0%
430 ADVERTISEMENT & LEGAL NOTICES	0	0	0	0	0.0%
421 CONTRACT LABOR	0	0	0	0	0.0%
451 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	3,227	3,000	3,500	3,300	-5.7%
492 INSURANCE & BOND PREMIUMS	0	0	0	72	100.0%
497 TOTAL OTHER SERVICES & CHARGES	13,851	9,775	12,000	14,372	19.8%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR COMMISSIONERS COURT	\$419,040	\$392,965	\$395,953	\$441,411	11.5%

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

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 County Clerk

DEPARTMENT 403 COUNTY CLERK	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-403-					
100 PERSONNEL SERVICES					
101 SALARY/COUNTY CLERK	\$47,620	\$48,811	\$48,811	\$48,811	0.0%
103 SALARY/CHIEF DEPUTY	36,751	35,620	35,620	37,120	4.2%
104 SALARIES/DEPUTIES	163,024	159,176	159,176	135,735	-14.7%
110 PART TIME HELP	0	0	0	0	0.0%
140 TRAVEL ALLOWANCE	1,080	1,080	1,080	1,080	0.0%
160 LONGEVITY PAY	1,260	1,815	1,815	2,235	23.1%
197 TOTAL PERSONNEL SERVICES	249,735	246,502	246,502	224,981	-8.7%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	18,799	18,857	18,857	17,211	-8.7%
202 GROUP MEDICAL INSURANCE	50,400	50,761	58,013	54,314	-6.4%
203 COUNTY RETIREMENT	15,322	13,890	13,890	12,678	-8.7%
204 WORKERS COMPENSATION INSURANCE	1,100	1,058	688	953	38.5%
206 UNEMPLOYMENT INSURANCE	636	500	519	460	-11.4%
207 SUPPLEMENTAL DEATH BENEFIT	1,174	1,103	1,103	1,001	-9.2%
208 LIFE INSURANCE	444	444	461	403	-12.6%
209 HALO FLIGHT INSURANCE	96	96	96	84	-12.5%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	87,972	86,709	93,627	87,104	-7.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	10,085	10,000	10,000	10,000	0.0%
397 TOTAL SUPPLIES	10,085	10,000	10,000	10,000	0.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	31,095	30,000	28,700	30,300	5.6%
420 POSTAGE & FREIGHT	2,972	2,900	2,700	2,700	0.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	3,346	3,000	4,000	3,500	-12.5%
426 CONTINUING EDUCATION & DUES	1,455	1,400	2,000	1,400	-30.0%
430 ADVERTISEMENT & LEGAL NOTICES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	1,300	1,200	1,300	1,300	0.0%
461 COPIER LEASE	6,645	5,868	6,000	6,646	10.8%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	46,812	44,368	44,700	45,846	2.6%
500 CAPITAL OUTLAY					
560 NETWORKING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR COUNTY CLERK	\$394,603	\$387,579	\$394,829	\$367,931	-6.8%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Veteran's Service

DEPARTMENT 405 VETERAN'S SERVICE	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-405-					
100 PERSONNEL SERVICES					
101 SALARY/VETERAN'S SERVICE OFFICER	\$28,514	\$29,166	\$29,166	\$29,666	1.7%
110 PART TIME HELP	0	0	0	0	0.0%
140 TRAVEL ALLOWANCE	600	600	600	600	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	115	175	175	235	34.3%
197 TOTAL PERSONNEL SERVICES	29,949	30,661	30,661	31,221	1.8%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	2,167	2,346	2,346	2,389	1.8%
202 GROUP MEDICAL INSURANCE	7,200	7,252	7,252	7,759	7.0%
203 COUNTY RETIREMENT	1,897	1,728	1,728	1,759	1.8%
204 WORKERS COMPENSATION INSURANCE	133	132	86	132	53.5%
206 UNEMPLOYMENT INSURANCE	95	78	80	82	2.5%
207 SUPPLEMENTAL DEATH BENEFIT	141	137	137	139	1.5%
208 LIFE INSURANCE	58	58	58	58	0.0%
209 HALO FLIGHT INSURANCE	12	12	12	12	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	11,702	11,743	11,699	12,330	5.4%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	2,912	1,960	2,000	2,000	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	400	500	25.0%
397 TOTAL SUPPLIES	2,912	1,960	2,400	2,500	4.2%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	17	100	150	150	0.0%
421 TELEPHONE	34	0	360	360	0.0%
425 TRAVEL, MEALS & LODGING	2,459	2,100	2,100	2,100	0.0%
426 CONTINUING EDUCATION & DUES	400	550	750	750	0.0%
430 ADVERTISEMENT & LEGAL NOTICES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	385	430	420	420	0.0%
492 INSURANCE & BOND PREMIUMS	0	116	0	120	100.0%
497 TOTAL OTHER SERVICES & CHARGES	3,295	3,296	3,780	3,900	3.2%
500 CAPITAL OUTLAY					
560 NETWORKING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR VETERAN'S SERVICE	\$47,858	\$47,660	\$48,540	\$49,951	2.9%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Emergency Management

DEPARTMENT 406 EMERGENCY MANAGEMENT	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-406-					
100 PERSONNEL SERVICES					
101 SALARY/EMERGENCY MANAGEMENT	\$33,075	\$34,280	\$34,280	\$27,924	-18.5%
102 SALARY/EMER MGMT DISPATCHER	\$0	\$0	\$0	\$26,773	100.0%
110 PART TIME HELP	10,399	15,080	15,080	0	-100.0%
140 TRAVEL ALLOWANCE	0	0	0	0	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	576	-20.0%
160 LONGEVITY PAY	60	120	120	144	20.0%
197 TOTAL PERSONNEL SERVICES	44,254	50,200	50,200	55,417	10.4%
200 EMPLOYEE BENEFITS EXPENSE					
201 FICA TAXES	3,380	3,840	3,840	4,239	10.4%
202 GROUP MEDICAL INSURANCE	0	0	7,252	11,639	60.5%
203 COUNTY RETIREMENT	2,715	2,829	2,829	3,123	10.4%
204 WORKERS COMPENSATION INSURANCE	1,062	954	674	1,390	106.2%
206 UNEMPLOYMENT INSURANCE	141	126	132	145	9.8%
207 SUPPLEMENTAL DEATH BENEFIT	209	225	225	247	9.8%
208 LIFE INSURANCE	58	58	58	86	48.3%
209 HALO FLIGHT INSURANCE	12	12	12	18	50.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	7,575	8,044	15,022	20,887	39.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	4,381	2,000	2,000	2,000	0.0%
331 GAS, OIL, & LUBRICANTS	439	700	1,500	1,000	-33.3%
332 FOOD SUPPLIES	75	75	500	500	0.0%
334 MISCELLANEOUS SUPPLIES	50	50	100	100	0.0%
353 SMALL EQUIPMENT/SOFTWARE	1,118	39,500	500	6,500	1200.0%
397 TOTAL SUPPLIES	6,063	42,325	4,600	10,100	119.6%
400 OTHER SERVICES & CHARGES					
407 ONLINE SERVICES	0	0	0	0	0.0%
410 TESTING & OTHER SERVICES	0	0	0	2,000	100.0%
420 POSTAGE & FREIGHT	49	100	100	100	0.0%
421 TELEPHONE	1,346	1,884	1,200	1,900	58.3%
425 TRAVEL, MEALS & LODGING	733	991	1,000	2,000	100.0%
426 CONTINUING EDUCATION & DUES	275	475	500	545	9.0%
430 ADVERTISEMENT & LEGAL NOTICES	0	0	0	0	0.0%
445 FIRE MARSHALL FEE	0	0	0	0	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	272	1,500	2,000	1,800	-10.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	2,963	2,500	3,000	3,000	0.0%
460 LEASE OF LAND	0	0	0	0	0.0%
461 LEASED EQUIPMENT	9,563	6,000	7,100	0	-100.0%
492 INSURANCE & BOND PREMIUMS	0	338	300	340	13.3%
497 TOTAL OTHER SERVICES & CHARGES	15,201	13,788	15,200	11,685	-23.1%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
575 HEAVY EQUIPMENT	20,240	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	20,240	0	0	0	0.0%
TOTAL FOR EMERGENCY MANAGEMENT	\$93,333	\$114,357	\$85,022	\$98,089	15.4%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Risk Management

DEPARTMENT 407 RISK MANAGEMENT	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-407-					
100 PERSONNEL SERVICES					
101 SALARY/EMERGENCY MANAGEMENT	\$0	\$0	\$0	\$6,856	100.0%
110 PART TIME HELP	0	0	0	0	0.0%
140 TRAVEL ALLOWANCE	0	0	0	0	0.0%
141 TELEPHONE ALLOWANCE	0	0	0	144	100.0%
160 LONGEVITY PAY	0	0	0	36	100.0%
197 TOTAL PERSONNEL SERVICES	0	0	0	7,036	100.0%
200 EMPLOYEE BENEFITS EXPENSE					
201 FICA TAXES	0	0	0	539	100.0%
202 GROUP MEDICAL INSURANCE	0	0	0	3,880	100.0%
203 COUNTY RETIREMENT	0	0	0	396	100.0%
204 WORKERS COMPENSATION INSURANCE	0	0	0	176	100.0%
206 UNEMPLOYMENT INSURANCE	0	0	0	18	100.0%
207 SUPPLEMENTAL DEATH BENEFIT	0	0	0	31	100.0%
208 LIFE INSURANCE	0	0	0	29	100.0%
209 HALO FLIGHT INSURANCE	0	0	0	6	100.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	5,075	100.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	199	300	300	300	0.0%
332 FOOD SUPPLIES	0	0	0	0	0.0%
334 MISCELLANEOUS SUPPLIES	0	0	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 TOTAL SUPPLIES	199	300	300	300	0.0%
400 OTHER SERVICES & CHARGES					
407 ONLINE SERVICES	0	0	0	0	0.0%
410 TESTING & OTHER SERVICES	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	300	300	0.0%
426 CONTINUING EDUCATION & DUES	150	0	500	500	0.0%
430 ADVERTISEMENT & LEGAL NOTICES	0	0	0	0	0.0%
445 FIRE MARSHALL FEE	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	6,000	0	3,000	0	-100.0%
460 LEASE OF LAND	0	400	400	400	0.0%
461 COPIER LEASE	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	6,150	400	4,200	1,200	-71.4%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR RISK MANAGEMENT	\$6,349	\$700	\$4,500	\$13,611	202.5%



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Non-Departmental

DEPARTMENT 409 NON-DEPARTMENTAL	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-409-					
100 PERSONNEL SERVICES					
101 SALARY/MAINTENANCE SUPERVISOR	\$35,456	\$0	\$0	\$0	0.0%
106 SALARY/MAINTENANCE WORKERS	70,202	0	0	0	0.0%
108 SALARY/CUSTODIANS	22,110	0	0	0	0.0%
110 PART TIME HELP	16,164	0	0	0	0.0%
141 TELEPHONE ALLOWANCE	720	0	0	0	0.0%
160 LONGEVITY PAY	0	0	0	0	0.0%
197 TOTAL PERSONNEL SERVICES	144,653	0	0	0	0.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	10,452	0	0	0	0.0%
202 GROUP MEDICAL INSURANCE	30,000	0	0	0	0.0%
203 COUNTY RETIREMENT	8,749	0	0	0	0.0%
204 WORKERS COMPENSATION INSURANCE	5,425	0	0	0	0.0%
205 CLOTHING EXPENSE	0	0	0	0	0.0%
206 UNEMPLOYMENT INSURANCE	460	0	0	0	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	680	0	0	0	0.0%
208 LIFE INSURANCE	228	0	0	0	0.0%
209 HALO FLIGHT INSURANCE	60	0	0	0	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	56,054	0	0	0	0.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	3,076	0	0	0	0.0%
331 GASOLINE, OIL, & LUBRICANTS	4,054	0	0	0	0.0%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	1,915	0	0	0	0.0%
350 CLEANING SUPPLIES	8,849	0	0	0	0.0%
353 SOFTWARE/SMALL EQUIPMENT	4,832	0	0	0	0.0%
397 TOTAL SUPPLIES	22,726	0	0	0	0.0%
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	209,752	90,000	113,922	140,000	22.9%
403 INDEPENDENT AUDIT	21,405	31,350	31,500	32,200	2.2%
407 PURCHASED SERVICES	21,543	5,100	4,500	6,000	33.3%
411 BANK SERVICE CHARGES	961	6,000	2,000	2,000	0.0%
420 POSTAGE (MAINTENANCE)	1,195	1,100	1,100	1,100	0.0%
421 TELEPHONE/DSL	72,274	62,000	80,000	70,000	-12.5%
422 STORAGE CONTAINERS	0	0	0	0	0.0%
424 CITY AIRPORT TAXES	0	0	0	0	0.0%
425 TRAVEL, MEALS, & LODGING	0	0	750	750	0.0%
426 CONTINUING EDUCATION & DUES	0	825	850	850	0.0%
430 ADVERTISING & LEGAL NOTICES	2,266	2,000	2,500	2,500	0.0%
452 MAINTENANCE & REPAIR OF ALL BUILDINGS	24,419	9,000	0	0	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	4,199	0	0	0	0.0%
454 MAINTENANCE OF GROUNDS	1,152	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	5,366	0	0	0	0.0%
456 UNIFORM EXPENSE	2,191	0	0	0	0.0%
457 SOFTWARE MAINTENANCE CONTRACTS	123,429	130,000	125,000	140,000	12.0%
461 POSTAGE MACHINE RENTAL	2,304	2,000	2,400	2,400	0.0%
475 ASSOC. OF RURAL COMMUNITIES IN TX ARCIT	0	0	0	395	100.0%
476 FLOOD STUDY FUNDING MATCH	0	0	0	0	0.0%
477 941 IRS FEES	6,236	500	3,000	3,000	0.0%
478 JUDGES ACADEMY	0	200	200	200	0.0%
479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
480 COUNTY JUDGE'S ASSOCIATION	1,500	1,500	1,500	1,500	0.0%
481 SO TX CO JUDGES & COMM. ASSOC.	300	300	300	300	0.0%
482 CITY EMERGENCY MGMT GRANT PAY OUT	0	0	11,175	0	-100.0%
483 TEXAS ASSOCIATION OF COUNTIES	1,225	1,225	1,225	1,225	0.0%
484 COASTAL BEND COUNCIL OF GOVTS	3,186	3,186	3,186	3,186	0.0%
485 GFOA ASSOCIATION	435	435	500	435	-13.0%
486 13TH DISTRICT COURT OF APPEALS	2,323	2,305	2,500	2,400	-4.0%
487 4TH ADM JUDICIAL REGION	2,192	2,368	2,192	2,400	9.5%
488 FSA FEES	0	0	2,016	0	-100.0%
489 SOIL CONSERVATION	4,000	4,000	4,000	4,000	0.0%
490 HISTORICAL COMMISSION	1,800	1,800	2,500	1,800	-28.0%
491 ANNUAL AWARDS BANQUET	2,226	2,350	2,500	2,500	0.0%
492 INSURANCE & BOND PREMIUMS	142,330	120,000	140,000	130,000	-7.1%
493 CAFETERIA 125 PLAN ADM FEE	35	35	35	35	0.0%
494 TAC UNEMPLOYMENT	36,947	1,815	5,000	5,000	0.0%
495 WORKERS COMPENSATION EXPENSE	0	0	4,000	4,000	0.0%
496 COASTAL BEND REG GROUP	2,019	1,886	2,019	2,019	0.0%
497 TOTAL OTHER SERVICES & CHARGES	699,211	483,280	552,370	562,195	1.8%
500 CAPITAL OUTLAY					
532 BUILDING IMPROVEMENTS	0	85,000	209,284	0	-100.0%
575 HEAVY EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLE	25,777	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	25,777	85,000	209,284	0	-100.0%
739 GRANT FUNDS RETURN	0	0	0	0	0.0%
797 TOTAL GRANT FUNDS RETURN	0	0	0	0	0.0%
TOTAL FOR NON-DEPARTMENTAL	\$948,420	\$568,280	\$761,654	\$562,195	-26.2%

\*FY '17 moved Personnel Dept. 409 to Dept. 513

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 County Court

DEPARTMENT 426 COUNTY COURT	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-426-					
100 PERSONNEL SERVICES					
101 SALARY/SECRETARY	\$0	\$23,719	\$23,719	\$27,719	16.9%
160 LONGEVITY PAY	0	75	75	135	80.0%
197 TOTAL PERSONNEL SERVICES	0	23,794	23,794	27,854	17.1%
200 EMPLOYEE BENEFITS EXPENSE					
201 FICA TAXES	0	1,820	1,820	2,131	17.1%
202 GROUP MEDICAL INSURANCE	0	7,252	7,252	7,759	7.0%
203 COUNTY RETIREMENT	0	1,341	1,341	1,570	17.1%
204 WORKERS COMPENSATION INSURANCE	0	74	74	118	59.5%
206 UNEMPLOYMENT INSURANCE	0	60	62	73	17.7%
207 SUPPLEMENTAL DEATH BENEFIT	0	106	106	124	17.0%
208 LIFE INSURANCE	0	58	58	58	0.0%
209 HALO FLIGHT INSURANCE	0	12	12	12	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	0	10,723	10,725	11,845	10.4%
100 PUBLIC PERSONNEL SERVICES					
178 PETIT JURORS	318	900	400	2,000	400.0%
197 TOTAL PUBLIC PERSONNEL SERVICES	318	900	400	2,000	400.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	2,200	800	4,000	400.0%
397 TOTAL SUPPLIES	0	2,200	800	4,000	400.0%
400 OTHER SERVICES & CHARGES					
400 PUBLIC DEFENSE CIVIL	0	3,000	3,000	3,000	0.0%
402 PUBLIC DEFENSE CRIMINAL	2,892	3,000	5,000	4,000	-20.0%
406 COURT REPORTERS	6,195	6,000	6,000	7,500	25.0%
410 PSYCHIATRIC EVALUATION CIVIL	0	0	0	0	0.0%
411 PSYCHIATRIC EVALUATION CRIMINAL	0	0	500	500	0.0%
418 INVESTIGATOR	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	0	150	200	1,000	400.0%
425 TRAVEL, MEALS & LODGING	0	1,335	2,500	2,500	0.0%
426 CONTINUING EDUCATION & DUES	0	0	1,000	1,000	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	0	0	0	0	0.0%
482 OTHER COURT COSTS	800	500	500	500	0.0%
497 TOTAL OTHER SERVICES & CHARGES	9,887	13,985	18,700	20,000	7.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR COUNTY COURT	\$10,205	\$51,602	\$54,419	\$65,699	20.7%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Human Resources

DEPARTMENT 427 HUMAN RESOURCES	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-427-					
100 PERSONNEL SERVICES					
101 SALARY/PAYROLL CLERK	\$27,918	\$28,616	\$28,616	\$29,116	1.7%
102 SALARY/HUMAN RESOURCES DIRECTOR	42,000	47,476	47,476	48,976	3.2%
103 SALARY/HUMAN RESOURCES SPECIALIST	31,500	32,288	32,288	33,788	4.6%
160 LONGEVITY PAY	320	550	550	730	32.7%
197 TOTAL PERSONNEL SERVICES	101,738	108,930	108,930	112,610	3.4%
200 EMPLOYEE BENEFITS EXPENSE					
201 FICA TAXES	7,446	8,333	8,333	8,615	3.4%
202 GROUP MEDICAL INSURANCE	21,600	21,755	21,755	23,278	7.0%
203 COUNTY RETIREMENT	6,244	6,138	6,138	6,346	3.4%
204 WORKERS COMPENSATION INSURANCE	400	449	285	477	67.4%
206 UNEMPLOYMENT INSURANCE	322	276	286	296	3.5%
207 SUPPLEMENTAL DEATH BENEFIT	478	487	487	501	2.9%
208 LIFE INSURANCE	173	173	173	173	0.0%
209 HALO FLIGHT INSURANCE	36	36	36	36	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	36,699	37,647	37,493	39,722	5.9%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	2,999	2,000	2,000	2,000	0.0%
397 TOTAL SUPPLIES	2,999	2,000	2,000	2,000	0.0%
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	119	200	250	250	0.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	192	2,200	2,500	2,500	0.0%
426 CONTINUING EDUCATION & DUES	1,281	1,200	1,500	1,500	0.0%
430 ADVERTISING & LEGAL NOTICES	985	1,000	1,200	1,000	-16.7%
451 CONTRACT LABOR	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	1,952	2,124	2,200	2,200	0.0%
492 INSURANCE BOND & PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	4,529	6,724	7,650	7,450	-2.6%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR HUMAN RESOURCES	\$145,964	\$155,301	\$156,073	\$161,782	3.7%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Information Technology

DEPARTMENT 428 INFORMATION TECHNOLOGY	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-428-					
100 PERSONNEL SERVICES					
101 SALARY/INFO. TECHNOLOGY TECHNICIAN	\$30,217	\$30,829	\$30,829	\$30,829	0.0%
102 SALARY/INFO. TECHNOLOGY DIRECTOR	49,613	50,853	50,853	52,353	2.9%
110 PART TIME HELP	0	0	0	0	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	440	560	560	680	21.4%
197 TOTAL PERSONNEL SERVICES	80,990	82,962	82,962	84,582	2.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	5,825	6,347	6,347	6,471	2.0%
202 GROUP MEDICAL INSURANCE	14,400	14,503	14,503	15,518	7.0%
203 COUNTY RETIREMENT	4,972	4,675	4,675	4,766	1.9%
204 WORKERS COMPENSATION INSURANCE	266	332	207	358	72.9%
206 UNEMPLOYMENT INSURANCE	256	211	218	222	1.8%
207 SUPPLEMENTAL DEATH BENEFIT	380	371	371	376	1.3%
208 LIFE INSURANCE	115	115	115	115	0.0%
209 HALO FLIGHT INSURANCE	24	24	24	24	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	26,239	26,578	26,460	27,850	5.3%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	9,710	3,500	4,000	2,500	-37.5%
331 GASOLINE, OIL & LUBRICANTS	0	50	0	400	100.0%
334 HANDTOOLS & EQUIPMENT	0	0	0	0	0.0%
353 SOFTWARE MAINTENANCE	0	3,000	1,317	1,383	5.0%
397 TOTAL SUPPLIES	9,710	6,550	5,317	4,283	-19.4%
400 OTHER SERVICES & CHARGES					
401 ONLINE SERVICES	4,008	0	11,000	11,000	0.0%
407 PURCHASED SERVICES	0	0	0	0	0.0%
408 COMPUTER NETWORK	4,995	0	1,500	1,500	0.0%
421 INTERNET	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
451 CONTRACT LABOR	0	0	5,000	5,000	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	0	600	0	840	100.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	1,189	0	1,200	0	-100.0%
461 COPIER LEASE	360	360	360	360	0.0%
492 INSURANCE & BOND PREMIUMS	0	307	0	320	100.0%
497 TOTAL OTHER SERVICES & CHARGES	10,552	1,267	19,060	19,020	-0.2%
500 CAPITAL OUTLAY					
532 COMPUTER NETWORKING IMPROVEMENT	0	0	0	192,671	100.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
590 LEASED PURCHASE	0	0	0	0	0.0%
597 CAPTIAL OUTLAY	0	0	0	192,671	100.0%
TOTAL FOR INFORMATION TECHNOLOGY	\$127,491	\$117,357	\$133,799	\$328,406	145.4%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 District Court

DEPARTMENT 435 DISTRICT COURT	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-435-					
100 PERSONNEL SERVICES					
177 GRAND JURORS	\$5,990	\$6,000	\$6,300	\$6,000	-4.8%
178 PETIT JURORS	10,832	16,200	13,500	15,000	11.1%
197 TOTAL PUBLIC PERSONNEL SERVICES	<u>16,822</u>	<u>22,200</u>	<u>19,800</u>	<u>21,000</u>	<u>6.1%</u>
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	4,083	1,000	1,000	1,000	0.0%
397 TOTAL SUPPLIES	<u>4,083</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0%</u>
400 OTHER SERVICES & CHARGES					
400 PUBLIC DEFENSE CIVIL	98,759	120,000	120,000	120,000	0.0%
401 TRLA	813,308	813,308	813,308	813,308	0.0%
403 PUBLIC DEFENSE CRIMINAL	39,102	45,000	45,000	45,000	0.0%
404 PUBLIC DEFENSE JUVENILE	1,863	1,500	5,000	5,000	0.0%
405 PUBLIC DEF CAPITAL MURDER ATTY FEES	0	0	10,000	10,000	0.0%
406 COURT REPORTERS	6,668	8,500	10,000	10,000	0.0%
410 PSYCHIATRIC/MED EVAL. CIVIL & JUVENILE	0	1,050	2,500	2,500	0.0%
411 DISTRICT COURT CONTRACT	149,804	159,253	159,873	166,000	3.8%
412 PSYCHIATRIC EVALUATION CRIMINAL	3,400	2,400	2,500	2,500	0.0%
415 CAPITAL MURDER EXPERT WITNESS	0	0	0	0	0.0%
419 INVESTIGATOR CRIMINAL	0	0	0	0	0.0%
421 TELEPHONE	0	0	0	0	0.0%
422 INVESTIGATOR CAPTIAL MURDER	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	0	1,310	0	1,350	100.0%
482 OTHER COURT COSTS	7,849	9,000	10,000	10,000	0.0%
486 OTHR DIR. LITIGATION COSTS CAP. MURDER	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	<u>1,120,752</u>	<u>1,161,321</u>	<u>1,178,181</u>	<u>1,185,658</u>	<u>0.6%</u>
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL FOR DISTRICT COURT	<u>\$1,141,657</u>	<u>\$1,184,521</u>	<u>\$1,198,981</u>	<u>\$1,207,658</u>	<u>0.7%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 District Clerk

DEPARTMENT 450 DISTRICT CLERK	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-450-					
100 PERSONNEL SERVICES					
101 SALARY/DISTRICT CLERK	\$47,620	\$48,811	\$48,811	\$48,811	0.0%
103 SALARY/CHIEF DEPUTY	32,550	33,364	33,364	34,864	4.5%
104 SALARIES/DEPUTIES	126,245	129,400	129,401	131,900	1.9%
110 PART TIME HELP	0	0	0	0	0.0%
140 TRAVEL ALLOWANCE	1,080	1,080	1,080	1,080	0.0%
160 LONGEVITY PAY	985	1,355	1,355	1,715	26.6%
197 TOTAL PERSONNEL SERVICES	208,480	214,010	214,011	218,370	2.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	15,450	16,372	16,372	16,705	2.0%
202 GROUP MEDICAL INSURANCE	50,400	50,761	50,761	54,314	7.0%
203 COUNTY RETIREMENT	12,795	12,059	12,059	12,305	2.0%
204 WORKERS COMPENSATION INSURANCE	932	921	599	925	54.4%
206 UNEMPLOYMENT INSURANCE	522	417	434	442	1.8%
207 SUPPLEMENTAL DEATH BENEFIT	980	958	958	972	1.5%
208 LIFE INSURANCE	394	403	403	403	0.0%
209 HALO FLIGHT INSURANCE	84	84	84	84	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	81,556	81,975	81,670	86,150	5.5%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	2,963	3,000	3,500	3,500	0.0%
397 TOTAL SUPPLIES	2,963	3,000	3,500	3,500	0.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	0	0	0	10,000	100.0%
412 SOFTWARE/PROGRAMMING	0	1,000	2,000	2,000	0.0%
420 POSTAGE & FREIGHT	7,183	8,000	7,000	7,000	0.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	776	2,000	2,800	3,000	7.1%
426 CONTINUING EDUCATION & DUES	590	400	700	700	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	500	1,500	1,500	0.0%
461 COPIER LEASE	5,659	5,200	5,400	5,400	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	14,208	17,100	19,400	29,600	52.6%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR DISTRICT CLERK	\$307,208	\$316,085	\$318,581	\$337,620	6.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Justice of the Peace, Pct. 3

DEPARTMENT 455 JUSTICE OF THE PEACE, PCT. 3	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-455-					
100 PERSONNEL SERVICES					
101 SALARY/JUSTICE OF THE PEACE 3	\$27,320	\$30,080	\$30,080	\$30,080	0.0%
109 SALARY/SECRETARIES	51,032	52,308	52,308	55,308	5.7%
110 PART TIME HELP	0	0	0	0	0.0%
140 TRAVEL ALLOWANCE	3,200	3,200	3,200	3,200	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	1,080	1,200	1,200	1,320	10.0%
197 TOTAL PERSONNEL SERVICES	83,352	87,508	87,508	90,628	3.6%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	5,173	6,694	6,694	6,933	3.6%
202 GROUP MEDICAL INSURANCE	21,600	21,755	21,755	23,278	7.0%
203 COUNTY RETIREMENT	5,121	4,931	4,931	5,107	3.6%
204 WORKERS COMPENSATION INSURANCE	1,409	1,089	661	1,093	65.4%
206 UNEMPLOYMENT INSURANCE	165	136	140	138	-1.4%
207 SUPPLEMENTAL DEATH BENEFIT	391	392	392	403	2.8%
208 LIFE INSURANCE	173	173	173	173	0.0%
209 HALO FLIGHT INSURANCE	36	36	36	36	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	34,068	35,206	34,782	37,161	6.8%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	907	1,190	1,200	3,500	191.7%
397 TOTAL SUPPLIES	907	1,190	1,200	3,500	191.7%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	201	220	200	200	0.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	1,458	1,200	1,200	2,500	108.3%
426 CONTINUING EDUCATION & DUES	510	635	350	1,200	242.9%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	0	0	0	0	0.0%
482 OTHER COURT COSTS	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	2,168	2,055	1,750	3,900	122.9%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR JUSTICE OF THE PEACE, PCT. 3	\$120,496	\$125,959	\$125,240	\$135,189	7.9%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Justice of the Peace, Pct. 1

DEPARTMENT 456 JUSTICE OF THE PEACE, PCT. 1	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-456-					
100 PERSONNEL SERVICES					
101 SALARY/JUSTICE OF THE PEACE I	\$27,320	\$30,080	\$30,080	\$30,080	0.0%
109 SALARY/SECRETARIES	24,532	25,145	25,145	26,645	6.0%
110 PART TIME HELP	12,852	13,000	15,000	14,560	-2.9%
140 TRAVEL ALLOWANCE	3,200	3,200	3,200	3,200	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	0	70	70	130	85.7%
197 TOTAL PERSONNEL SERVICES	68,624	72,215	74,215	75,335	1.5%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	5,338	5,677	5,677	5,763	1.5%
202 GROUP MEDICAL INSURANCE	14,400	14,503	14,503	15,518	7.0%
203 COUNTY RETIREMENT	4,211	4,182	4,182	4,245	1.5%
204 WORKERS COMPENSATION INSURANCE	1,223	1,047	640	1,028	60.6%
206 UNEMPLOYMENT INSURANCE	118	98	106	98	-7.5%
207 SUPPLEMENTAL DEATH BENEFIT	322	332	332	335	0.9%
208 LIFE INSURANCE	115	115	115	115	0.0%
209 HALO FLIGHT INSURANCE	24	24	24	24	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	25,752	25,978	25,579	27,126	6.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,165	1,080	1,200	1,200	0.0%
397 TOTAL SUPPLIES	1,165	1,080	1,200	1,200	0.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	385	275	350	350	0.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	1,675	1,200	1,400	1,400	0.0%
426 CONTINUING EDUCATION & DUES	560	500	600	600	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	120	0	0	0.0%
461 COPIER LEASE	1,740	1,740	1,740	1,740	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	4,361	3,835	4,090	4,090	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR JUSTICE OF THE PEACE, PCT. 1	\$99,902	\$103,108	\$105,084	\$107,751	2.5%



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Justice of the Peace, Pct. 2

DEPARTMENT 457 JUSTICE OF THE PEACE, PCT. 2	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-457-					
100 PERSONNEL SERVICES					
101 SALARY/JUSTICE OF THE PEACE 2	\$27,320	\$30,080	\$30,080	\$30,080	0.0%
109 SALARY/SECRETARY	24,532	25,145	25,145	26,645	6.0%
110 PART TIME HELP	11,334	12,480	12,480	12,480	0.0%
140 TRAVEL ALLOWANCE	3,200	3,200	3,200	3,200	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	105	165	165	160	-3.0%
197 TOTAL PERSONNEL SERVICES	67,211	71,790	71,790	73,285	2.1%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	5,099	5,492	5,492	5,606	2.1%
202 GROUP MEDICAL INSURANCE	14,400	14,503	14,503	15,518	7.0%
203 COUNTY RETIREMENT	4,122	4,045	4,045	4,130	2.1%
204 WORKERS COMPENSATION INSURANCE	1,195	1,040	636	1,019	60.2%
206 UNEMPLOYMENT INSURANCE	114	93	99	182	83.8%
207 SUPPLEMENTAL DEATH BENEFIT	317	321	321	326	1.6%
208 LIFE INSURANCE	115	115	115	115	0.0%
209 HALO FLIGHT INSURANCE	24	24	24	24	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	25,386	25,633	25,235	26,920	6.7%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	533	1,200	1,900	2,000	5.3%
397 TOTAL SUPPLIES	533	1,200	1,900	2,000	5.3%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	94	210	300	300	0.0%
421 TELEPHONE	0	0	0	1,100	100.0%
425 TRAVEL, MEALS & LODGING	967	1,700	1,200	2,200	83.3%
426 CONTINUING EDUCATION & DUES	526	660	650	660	1.5%
441 UTILITIES	670	670	1,000	800	-20.0%
451 CONTRACT LABOR	0	0	0	720	100.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	0	0	0	0	0.0%
462 BUILDING RENTAL	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	72	100.0%
497 TOTAL OTHER SERVICES & CHARGES	2,258	3,240	3,150	5,852	85.8%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR JUSTICE OF THE PEACE, PCT. 2	\$95,387	\$101,863	\$102,075	\$108,057	5.9%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Justice of the Peace, Pct. 4

DEPARTMENT 458 JUSTICE OF THE PEACE, PCT. 4	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-458-					
100 PERSONNEL SERVICES					
101 SALARY/JUSTICE OF THE PEACE 4	\$27,320	\$30,080	\$30,080	\$30,080	0.0%
109 SALARY/SECRETARY	24,532	25,145	25,145	26,645	6.0%
110 PART TIME HELP	12,441	12,840	12,840	12,840	0.0%
140 TRAVEL ALLOWANCE	3,200	3,200	3,200	3,200	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	285	345	345	0	-100.0%
197 TOTAL PERSONNEL SERVICES	68,498	72,330	72,330	73,485	1.6%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	4,994	5,533	5,533	5,622	1.6%
202 GROUP MEDICAL INSURANCE	14,400	14,503	14,503	15,518	7.0%
203 COUNTY RETIREMENT	4,109	4,076	4,076	4,141	1.6%
204 WORKERS COMPENSATION INSURANCE	1,397	1,042	637	1,020	60.1%
206 UNEMPLOYMENT INSURANCE	117	102	101	183	81.2%
207 SUPPLEMENTAL DEATH BENEFIT	314	324	324	327	0.9%
208 LIFE INSURANCE	106	115	115	115	0.0%
209 HALO FLIGHT INSURANCE	24	24	24	24	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	25,461	25,719	25,313	26,950	6.5%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	2,657	1,200	1,200	2,000	66.7%
311 BOOKS & SUBSCRIPTIONS	0	0	0	0	0.0%
350 CLEANING SUPPLIES	149	150	150	150	0.0%
397 TOTAL SUPPLIES	2,806	1,350	1,350	2,150	59.3%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	388	350	350	350	0.0%
421 TELEPHONE	2,129	2,300	2,150	2,700	25.6%
425 TRAVEL, MEALS & LODGING	442	1,000	1,000	2,600	160.0%
426 CONTINUING EDUCATION & DUES	210	360	360	9,600	2566.7%
441 UTILITIES	2,044	2,100	2,000	2,100	5.0%
451 CONTRACT LABOR	3,950	700	720	720	0.0%
452 MAINTENANCE & REPAIR OF BUILDING	4,156	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	130	150	150	150	0.0%
479 CLEANING SERVICES	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	13,449	6,960	6,730	18,220	170.7%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	1,447	0	0	0	0.0%
532 BUILDINGS	9,470	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	10,917	0	0	0	0.0%
TOTAL FOR JUSTICE OF THE PEACE, PCT. 4	\$121,130	\$106,359	\$105,723	\$120,805	14.3%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 County Attorney

DEPARTMENT 475 COUNTY ATTORNEY	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-475-					
100 PERSONNEL SERVICES					
101 SALARY/COUNTY ATTORNEY*	\$67,308	\$64,866	\$68,442	\$68,442	0.0%
109 SALARY/2nd ADMINISTRATIVE ASSISTANT	23,372	23,867	23,867	27,867	16.8%
110 PART TIME HELP	0	0	0	0	0.0%
111 SALARY/1st ADMINISTRATIVE ASSISTANT	28,032	28,733	28,733	32,733	13.9%
140 TRAVEL ALLOWANCE	2,200	2,200	2,200	2,200	0.0%
160 LONGEVITY PAY	545	605	685	0	-100.0%
197 TOTAL PERSONNEL SERVICES	121,458	120,271	123,927	131,242	5.9%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	8,506	9,480	9,480	10,040	5.9%
202 GROUP MEDICAL INSURANCE	16,755	17,525	21,755	23,278	7.0%
203 COUNTY RETIREMENT	7,451	6,983	6,983	7,395	5.9%
204 WORKERS COMPENSATION INSURANCE	236	282	162	304	87.7%
206 UNEMPLOYMENT INSURANCE	167	265	143	96	-32.9%
207 SUPPLEMENTAL DEATH BENEFIT	575	555	555	584	5.2%
208 LIFE INSURANCE	112	154	173	173	0.0%
209 HALO FLIGHT INSURANCE	36	36	36	36	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	33,838	35,280	39,287	41,906	6.7%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	3,603	2,500	2,500	4,000	60.0%
311 BOOKS & SUBSCRIPTIONS	332	0	200	0	-100.0%
353 SMALL EQUIPMENT/SOFTWARE	810	2,430	2,430	3,000	23.5%
397 TOTAL SUPPLIES	4,744	4,930	5,130	7,000	36.5%
400 OTHER SERVICES & CHARGES					
407 ONLINE SERVICES	650	2,000	3,500	3,000	-14.3%
420 POSTAGE & FREIGHT	999	800	1,000	1,000	0.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	809	1,000	2,500	2,500	0.0%
426 CONTINUING EDUCATION & DUES	775	1,200	1,200	2,500	108.3%
430 ADVERTISING & LEGAL NOTICES	119	0	150	200	33.3%
451 CONTRACT LABOR	0	0	0	4,500	100.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	3,970	3,800	3,800	3,800	0.0%
482 CHILD PROTECTIVE SERVICES EXPENSE	0	1,000	3,000	3,000	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	144	100.0%
497 TOTAL OTHER SERVICES & CHARGES	7,321	9,800	15,150	20,644	36.3%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR COUNTY ATTORNEY	\$167,361	\$170,281	\$183,494	\$200,792	9.4%

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

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Victims Assistance Coordinator

DEPARTMENT 477 VICTIMS ASSISTANCE	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-477-					
100 PERSONNEL SERVICES					
102 SALARY/CRIME VICTIMS COORDINATOR	\$36,749	\$37,237	\$37,237	\$37,237	0.0%
160 LONGEVITY PAY	845	905	905	965	6.6%
197 TOTAL PERSONNEL SERVICES	37,594	38,142	38,142	38,202	0.2%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	2,744	2,918	2,918	2,922	0.1%
202 GROUP MEDICAL INSURANCE	7,200	7,252	7,252	7,759	7.0%
203 COUNTY RETIREMENT	2,312	2,149	2,149	2,153	0.2%
204 WORKERS COMPENSATION INSURANCE	133	155	98	162	65.3%
206 UNEMPLOYMENT INSURANCE	120	97	100	100	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	176	171	171	170	-0.6%
208 LIFE INSURANCE	58	58	58	58	0.0%
209 HALO FLIGHT INSURANCE	12	12	12	12	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	12,754	12,812	12,758	13,336	4.5%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	384	400	500	500	0.0%
397 TOTAL SUPPLIES	384	400	500	500	0.0%
400 OTHER SERVICES & CHARGES					
408 COMPUTER NETWORKING	16,500	16,500	16,500	16,995	3.0%
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	130	600	600	600	0.0%
426 CONTINUING EDUCATION & DUES	400	300	350	350	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	72	100.0%
497 TOTAL OTHER SERVICES & CHARGES	17,031	17,400	17,450	18,017	3.2%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR VICTIMS ASSISTANCE	\$67,763	\$68,754	\$68,850	\$70,055	1.8%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Elections

DEPARTMENT 490 ELECTIONS ADMINSTRATOR	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-490-					
100 PERSONNEL SERVICES					
101 ELECTIONS ADMINISTRATOR	\$0	\$0	\$0	\$40,000	100.0%
103 ELECTIONS CLERK	0	0	0	28,000	100.0%
110 PART TIME HELP	11,089	6,680	9,000	9,000	0.0%
160 LONGEVITY PAY	0	0	0	135	100.0%
197 TOTAL PERSONNEL SERVICES	11,089	6,680	9,000	77,135	300.0%
100 PUBLIC PERSONNEL SERVICES					
179 ELECTION JUDGES/CLERKS	5,144	16,580	15,000	10,000	-33.3%
197 TOTAL PUBLIC PERSONNEL SERVICE	5,144	16,580	15,000	10,000	-33.3%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	691	603	1,836	6,666	263.1%
202 GROUP MEDICAL INSURANCE	0	0	0	15,518	100.0%
203 COUNTY RETIREMENT	0	67	0	3,839	100.0%
204 WORKERS COMPENSATION INSURANCE	0	207	44	447	915.9%
206 UNEMPLOYMENT INSURANCE	0	60	63	229	263.5%
207 SUPPLEMENTAL DEATH BENEFIT	0	6	0	303	100.0%
208 LIFE INSURANCE	0	0	0	115	100.0%
209 HALO FLIGHT INSURANCE	0	0	0	24	100.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	691	943	1,943	27,141	1942.5%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	36,583	7,700	9,000	9,000	0.0%
353 SMALL EQUIPMENT	0	1,480	0	0	0.0%
397 TOTAL SUPPLIES	36,583	9,180	9,000	9,000	0.0%
400 OTHER SERVICES & CHARGES					
407 DATA PROCESSING SERVICES/PURCHASE	0	4,180	5,000	5,000	0.0%
420 POSTAGE & FREIGHT	1,226	392	1,000	1,500	50.0%
425 TRAVEL, MEALS & LODGING	803	0	1,800	1,800	0.0%
426 CONTINUING EDUCATION & DUES	300	0	800	800	0.0%
430 ADVERTISING & LEGAL NOTICES	194	62	250	750	200.0%
451 CONTRACT LABOR	600	0	600	0	-100.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	15,478	14,320	17,000	5,000	-70.6%
460 RENTAL OF SPACE (OCCUPANCY)	0	75	475	0	-100.0%
497 TOTAL OTHER SERVICES & CHARGES	18,602	19,029	26,925	14,850	-44.8%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR ELECTIONS	\$72,107	\$52,412	\$61,868	\$138,126	2164.3%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 County Auditor

DEPARTMENT 495 COUNTY AUDITOR	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-495-					
100 PERSONNEL SERVICES					
102 SALARY/COUNTY AUDITOR	\$72,853	\$74,930	\$74,930	\$75,430	0.7%
103 SALARY/FIRST ASSISTANT AUDITOR	42,407	44,489	44,489	44,989	1.1%
104 SALARIES/ASSISTANT AUDITORS	112,161	125,134	125,134	132,634	6.0%
110 PART TIME HELP	14,703	15,073	15,725	15,725	0.0%
140 TRAVEL ALLOWANCE	800	800	800	800	0.0%
160 LONGEVITY PAY	2,925	3,355	3,355	3,655	8.9%
197 TOTAL PERSONNEL SERVICES	245,850	263,781	264,433	273,233	3.3%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	17,749	20,229	20,229	20,902	3.3%
202 GROUP MEDICAL INSURANCE	43,200	43,510	43,510	46,555	7.0%
203 COUNTY RETIREMENT	15,118	14,901	14,901	15,397	3.3%
204 WORKERS COMPENSATION INSURANCE	932	1,079	682	1,157	69.6%
206 UNEMPLOYMENT INSURANCE	778	671	694	717	3.3%
207 SUPPLEMENTAL DEATH BENEFIT	1,151	1,183	1,183	1,216	2.8%
208 LIFE INSURANCE	346	346	346	346	0.0%
209 HALO FLIGHT INSURANCE	72	72	72	72	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	79,346	81,991	81,617	86,362	5.8%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	5,030	5,000	5,500	5,000	-9.1%
397 TOTAL SUPPLIES	5,030	5,000	5,500	5,000	-9.1%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	0	200	200	200	0.0%
408 COMPUTER NETWORKING	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	2,522	2,200	2,300	2,300	0.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	3,325	4,000	4,000	4,000	0.0%
426 CONTINUING EDUCATION & DUES	3,564	2,000	3,000	2,800	-6.7%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	2,152	2,500	2,500	2,500	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	11,563	10,900	12,000	11,800	-1.7%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR COUNTY AUDITOR	\$341,789	\$361,672	\$363,550	\$376,395	3.5%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Motor Vehicle Registration & Titling  
 State Funds

DEPARTMENT 497 MOTOR VEHICLE REGISTRATION & TITLING	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-497-					
100 PERSONNEL SERVICES					
101 SALARY/TAX COLLECTOR	\$10,953	\$11,227	\$11,227	\$24,405	117.4%
103 SALARY/CHIEF DEPUTY	8,621	8,674	8,842	17,432	97.1%
104 SALARIES/DEPUTIES	57,997	59,636	59,636	96,704	62.2%
110 PART TIME HELP	3,759	4,853	4,853	0	-100.0%
140 TRAVEL ALLOWANCE	259	0	259	540	108.5%
160 LONGEVITY PAY	537	698	698	940	34.7%
197 TOTAL PERSONNEL SERVICES	82,126	85,088	85,515	140,021	63.7%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	6,040	6,542	6,542	10,712	63.7%
202 GROUP MEDICAL INSURANCE	19,127	21,755	21,755	34,916	60.5%
203 COUNTY RETIREMENT	4,807	4,819	4,819	7,890	63.7%
204 WORKERS COMPENSATION INSURANCE	479	145	270	593	119.6%
206 UNEMPLOYMENT INSURANCE	223	193	194	302	55.7%
207 SUPPLEMENTAL DEATH BENEFIT	362	383	383	623	62.7%
208 LIFE INSURANCE	153	173	173	259	49.7%
209 HALO FLIGHT INSURANCE	36	36	36	54	50.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	31,228	34,046	34,172	55,349	62.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,625	1,300	1,300	1,300	0.0%
353 SMALL EQUIPMENT	0	0	0	0	0.0%
397 TOTAL SUPPLIES	1,625	1,300	1,300	1,300	0.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	60	60	60	60	0.0%
420 POSTAGE & FREIGHT	2,624	2,100	2,600	2,600	0.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	510	1,000	1,500	1,700	13.3%
426 CONTINUING EDUCATION & DUES	150	600	250	850	240.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	4,020	4,020	4,020	4,820	19.9%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES	7,364	7,780	8,430	10,030	19.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR MOTOR VEHICLE REGS & TITLING	\$122,343	\$128,214	\$129,417	\$206,700	59.7%

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

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Voters Registration  
 State Funds

DEPARTMENT 498 VOTERS REGISTRATION	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-498-					
100 PERSONNEL SERVICES					
101 SALARY/TAX COLLECTOR	\$8,572	\$8,786	\$8,786	\$0	-100.0%
103 SALARY/CHIEF DEPUTY	3,748	4,003	3,837	0	-100.0%
104 SALARIES/DEPUTIES	57,221	59,636	59,636	0	-100.0%
110 PART TIME HELP	3,759	4,853	4,853	0	-100.0%
140 TRAVEL ALLOWANCE	194	194	194	0	-100.0%
160 LONGEVITY PAY	537	698	698	0	-100.0%
197 TOTAL PERSONNEL SERVICES	<u>74,031</u>	<u>78,170</u>	<u>78,004</u>	<u>0</u>	<u>-100.0%</u>
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	5,416	5,967	5,967	0	-100.0%
202 GROUP MEDICAL INSURANCE	17,695	18,262	21,755	0	-100.0%
203 COUNTY RETIREMENT	4,300	4,396	4,396	0	-100.0%
204 WORKERS COMPENSATION INSURANCE	479	145	258	0	-100.0%
206 UNEMPLOYMENT INSURANCE	219	178	181	0	-100.0%
207 SUPPLEMENTAL DEATH BENEFIT	328	349	349	0	-100.0%
208 LIFE INSURANCE	141	173	173	0	-100.0%
209 HALO FLIGHT INSURANCE	36	36	36	0	-100.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	<u>28,614</u>	<u>29,506</u>	<u>33,115</u>	<u>0</u>	<u>-100.0%</u>
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	7,494	6,000	6,000	0	-100.0%
353 SMALL EQUIPMENT	0	0	0	0	0.0%
397 TOTAL SUPPLIES	<u>7,494</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>	<u>-100.0%</u>
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	100	100	1,000	0	-100.0%
420 POSTAGE & FREIGHT	7,395	1,300	1,000	0	-100.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	100	200	0	-100.0%
426 CONTINUING EDUCATION & DUES	840	600	600	0	-100.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	1,020	1,020	1,020	0	-100.0%
497 OTHER SERVICES & CHARGES	<u>9,355</u>	<u>3,120</u>	<u>3,820</u>	<u>0</u>	<u>-100.0%</u>
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL FOR VOTERS REGISTRATION	<u>\$119,494</u>	<u>\$116,796</u>	<u>\$120,939</u>	<u>\$0</u>	<u>-100.0%</u>

\*Voter Registration Dept no longer needed expenses, moved to new EA Dept. 490 for FY18.



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Tax Assessor-Collector

DEPARTMENT 499 TAX ASSESSOR-COLLECTOR	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-499-					
100 PERSONNEL SERVICES					
101 SALARY/TAX COLLECTOR	\$28,095	\$28,799	\$28,797	\$24,405	-15.3%
103 SALARY/CHIEF DEPUTY	20,181	20,686	20,685	17,432	-15.7%
104 SALARIES/DEPUTIES	57,222	59,637	59,637	96,704	62.2%
110 PART TIME HELP	0	0	4,853	1,214	-75.0%
140 TRAVEL ALLOWANCE	627	627	627	540	-13.9%
160 LONGEVITY PAY	537	698	698	940	34.7%
197 TOTAL PERSONNEL SERVICES	106,661	110,447	115,297	141,235	22.5%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	7,915	8,820	8,820	10,804	22.5%
202 GROUP MEDICAL INSURANCE	24,377	24,954	21,755	34,916	60.5%
203 COUNTY RETIREMENT	6,571	6,497	6,497	7,890	21.4%
204 WORKERS COMPENSATION INSURANCE	479	975	319	598	87.5%
206 UNEMPLOYMENT INSURANCE	229	204	225	305	35.6%
207 SUPPLEMENTAL DEATH BENEFIT	503	516	516	623	20.7%
208 LIFE INSURANCE	195	173	173	259	49.7%
209 HALO FLIGHT INSURANCE	36	36	36	54	50.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	40,305	42,175	38,341	55,449	44.6%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	7,527	2,000	2,000	2,000	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 TOTAL SUPPLIES	7,527	2,000	2,000	2,000	0.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES (COMPUTER)	1,602	2,000	5,700	5,700	0.0%
420 POSTAGE & FREIGHT	10,988	10,400	10,000	11,000	10.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	5,741	6,600	6,600	6,600	0.0%
426 CONTINUING EDUCATION & DUES	1,860	2,200	2,175	2,175	0.0%
430 ADVERTISING & LEGAL NOTICES	125	200	300	600	100.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	1,020	1,020	1,020	1,530	50.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	21,335	22,420	25,795	27,605	7.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR TAX ASSESSOR-COLLECTOR	\$175,829	\$177,043	\$181,433	\$226,289	24.7%

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

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Appraisal District

DEPARTMENT 501 APPRAISAL DISTRICT	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-501-					
400 OTHER SERVICES & CHARGES					
413 VALUATION & APPRAISAL COSTS	\$139,288	\$155,633	\$149,762	\$169,838	13.4%
497 TOTAL OTHER SERVICES & CHARGES	<u>139,288</u>	<u>155,633</u>	<u>149,762</u>	<u>169,838</u>	<u>13.4%</u>
 TOTAL FOR APPRAISAL DISTRICT	 <u>\$139,288</u>	 <u>\$155,633</u>	 <u>\$149,762</u>	 <u>\$169,838</u>	 <u>13.4%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 County Courthouse

DEPARTMENT 510 COUNTY COURTHOUSE	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
12-510-					
0108 PERSONNEL SERVICES					
0106 SALARY/MAINTENANCE SUPERVISOR	\$0	\$0	\$0	\$0	0.0%
0107 SALARY/SAFETY COORDINATOR	0	0	0	0	0.0%
0108 SALARY/BAILIFF SECURITY OFFICER	0	0	0	0	0.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0141 TELEPHONE ALLOWANCE	0	0	0	0	0.0%
0160 LONGEVITY PAY	0	0	0	0	0.0%
0197 TOTAL PERSONNEL SERVICES	0	0	0	0	0.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	0	0	0	0	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	0	0	0.0%
0204 WORKERS COMPENSATION INSURANCE	0	0	0	0	0.0%
0205 CLOTHING EXPENSE	0	0	0	0	0.0%
0206 UNEMPLOYMENT INSURANCE	0	0	0	0	0.0%
0207 SUPPLEMENTAL DEATH BENEFIT	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	0	0.0%
300 SUPPLIES					
331 GASOLINE, OIL & LUBRICANTS	0	0	0	0	0.0%
332 FOOD SUPPLIES	0	0	0	0	0.0%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	0	0	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 TOTAL SUPPLIES	0	0	0	0	0.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	100	0	0	0.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	750	750	0.0%
426 CONTINUING EDUCATION & DUES	0	0	300	300	0.0%
441 UTILITIES	54,285	47,000	55,000	50,000	-9.1%
452 MAINTENANCE & REPAIR OF BUILDING	17,154	15,000	13,000	13,000	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	0	0	0	0	0.0%
454 MAINTENANCE OF GROUNDS	2,250	9,400	6,000	3,000	-50.0%
479 CONTRACT CLEANING SERVICE	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	73,689	71,500	75,050	67,050	-10.7%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	237,153	20,000	200,000	0	-100.0%
555 SIGNS	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 VEHICLES	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	237,153	20,000	200,000	0	-100.0%
TOTAL FOR COUNTY COURTHOUSE	\$310,842	\$91,500	\$275,050	\$67,050	-75.6%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Elections Building

DEPARTMENT 511 ELECTIONS BUILDING	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-511-					
400 OTHER SERVICES & CHARGES					
441 UTILITIES	\$4,649	\$4,500	\$5,200	\$4,800	-7.7%
452 MAINTENANCE & REPAIR OF BUILDING	0	0	0	0	0.0%
479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	4,649	4,500	5,200	4,800	-7.7%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	11,436	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	11,436	0	0	0	0.0%
TOTAL FOR ELECTIONS BUILDING	\$16,085	\$4,500	\$5,200	\$4,800	-7.7%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Probation Buildings

DEPARTMENT 512 PROBATION BUILDINGS	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-512-					
400 OTHER SERVICES & CHARGES					
421 TELEPHONE	\$0	\$4,800	\$5,000	\$5,000	0.0%
441 UTILITIES	10,854	10,200	11,000	10,500	-4.5%
452 MAINTENANCE & REPAIR OF BUILDING	3,647	3,100	1,500	3,000	100.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
753 SECURITY SYSTEM	2,045	8,500	3,000	7,000	133.3%
497 TOTAL OTHER SERVICES & CHARGES	<u>16,546</u>	<u>26,600</u>	<u>20,500</u>	<u>25,500</u>	<u>24.4%</u>
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	8,354	0	0	0	0.0%
532 BUILDING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	<u>8,354</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL FOR PROBATION BUILDINGS	<u>\$24,900</u>	<u>\$26,600</u>	<u>\$20,500</u>	<u>\$25,500</u>	<u>24.4%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Maintenance/Custodial Department

DEPARTMENT 513 MAINTENANCE/CUSTODIAL DEPARTMENT	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-513-					
100 PERSONNEL SERVICES					
101 SALARY/MAINTENANCE SUPERVISOR	\$0	\$36,343	\$36,343	\$36,343	0.0%
106 SALARY/MAINTENANCE/CUSTODIANS	0	102,951	102,951	105,951	2.9%
110 PART TIME HELP	0	15,080	16,980	15,080	-11.2%
141 TELEPHONE ALLOWANCE	0	720	720	720	0.0%
160 LONGEVITY PAY	0	140	140	340	142.9%
197 TOTAL PERSONNEL SERVICES	0	155,234	157,134	158,434	0.8%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	0	12,021	12,021	12,120	0.8%
202 GROUP MEDICAL INSURANCE	0	32,632	36,258	38,796	7.0%
203 COUNTY RETIREMENT	0	8,854	8,854	8,928	0.8%
204 WORKERS COMPENSATION INSURANCE	0	6,239	3,526	6,525	85.1%
205 CLOTHING EXPENSE	0	0	0	0	0.0%
206 UNEMPLOYMENT INSURANCE	0	399	412	416	1.0%
207 SUPPLEMENTAL DEATH BENEFIT	0	703	703	705	0.3%
208 LIFE INSURANCE	0	288	288	288	0.0%
209 HALO FLIGHT INSURANCE	0	60	60	60	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	0	61,196	62,122	67,838	9.2%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	300	300	300	0.0%
331 GASOLINE, OIL & LUBRICANTS	0	3,350	2,500	3,500	40.0%
332 FOOD SUPPLIES	0	0	300	300	0.0%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	0	960	1,000	1,000	0.0%
350 CLEANING SUPPLIES	0	3,500	5,000	4,000	-20.0%
353 SMALL EQUIPMENT/SOFTWARE	0	3,000	3,000	5,000	66.7%
397 TOTAL SUPPLIES	0	11,110	12,100	14,100	16.5%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	30	0	30	100.0%
425 TRAVEL, MEALS & LODGING	0	0	3,500	3,500	0.0%
426 CONTINUING EDUCATION & DUES	0	0	1,500	1,500	0.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
452 MAINTENANCE & REPAIR OF BUILDINGS	0	22,150	20,000	20,000	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	0	2,000	2,000	1,500	-25.0%
454 MAINTENANCE OF GROUNDS	0	2,000	2,000	1,000	-50.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	3,000	6,500	3,000	-53.8%
489 CLOTHING EXPENSE/CLEANING	0	600	2,000	1,500	-25.0%
492 INSURANCE & BOND PREMIUMS	0	654	1,000	700	-30.0%
497 TOTAL OTHER SERVICES & CHARGES	0	30,434	38,500	32,730	-15.0%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
575 HEAVY EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR MAINTENANCE/CUSTODIAL	\$0	\$257,974	\$269,856	\$273,102	1.2%

\*Dept. 513 was not utilized in FY'16. All expenditures were made through Dept. 409, moved back into 513 in FY'17.

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Courthouse Annex - (Tax Office, 411 E. Houston)

DEPARTMENT 514 COURTHOUSE ANNEX	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-514-					
300 SUPPLIES					
350 CLEANING & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
397 TOTAL SUPPLIES	0	0	0	0	0.0%
400 OTHER SERVICES & CHARGES					
441 UTILITIES	9,414	9,300	9,000	9,300	3.3%
452 MAINTENANCE & REPAIR OF BUILDING	0	0	0	0	0.0%
454 MAINTENANCE OF GROUNDS	0	0	0	0	0.0%
479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	9,414	9,300	9,000	9,300	3.3%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	12,126	0	0	0	0.0%
532 BUILDING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	12,126	0	0	0	0.0%
TOTAL FOR COURTHOUSE ANNEX	\$21,540	\$9,300	\$9,000	\$9,300	3.3%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Justice Center

DEPARTMENT 515 JUSTICE CENTER	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-515-					
300 SUPPLIES	\$0	\$0	\$0	\$0	0.0%
331 GASOLINE, OIL & LUBRICANTS	53	100	300	300	0.0%
397 TOTAL SUPPLIES	53	100	300	300	0.0%
400 OTHER SERVICES & CHARGES					
441 UTILITIES	12,816	13,700	12,400	13,200	6.5%
452 MAINTENANCE & REPAIR OF BUILDING	0	0	0	0	0.0%
454 MAINTENANCE OF GROUNDS	0	0	0	0	0.0%
479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	12,816	13,700	12,400	13,200	6.5%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	64,896	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	64,896	0	0	0	0.0%
TOTAL FOR JUSTICE CENTER	\$77,766	\$13,800	\$12,700	\$13,500	6.3%



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 DOUGHERTY BUILDING (Old Library)

DEPARTMENT 516 DOUGHERTY BUILDING	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-516-					
400 OTHER SERVICES & CHARGES					
441 UTILITIES	\$6,925	\$5,900	\$6,200	\$6,000	-3.2%
452 MAINTENANCE & REPAIR BUILDING	0	0	0	0	0.0%
454 MAINTENANCE & REPAIR OF GROUNDS	0	0	0	0	0.0%
479 CONTRACT CLEANING	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES	6,925	5,900	6,200	6,000	-3.2%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	35,830	0	0	0	0.0%
532 BUILDING	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	35,830	0	0	0	0.0%
TOTAL FOR DOUGHERTY BUILDING	\$42,755	\$5,900	\$6,200	\$6,000	-3.2%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Old Jail

DEPARTMENT 517 OLD JAIL (STORAGE ALL DEPTS)	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-517-					
400 OTHER SERVICES & CHARGES					
441 UTILITIES	\$2,912	\$211	\$0	\$5,000	100.0%
452 MAINTENANCE & REPAIR OF BUILDING	1,076	0	0	0	0.0%
497 OTHER SERVICES & CHARGES	<u>3,988</u>	<u>211</u>	<u>0</u>	<u>5,000</u>	<u>100.0%</u>
500 CAPITAL OUTLAY					
532 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL FOR OLD JAIL (ALL DEPTS)	<u>\$3,988</u>	<u>\$211</u>	<u>\$0</u>	<u>\$5,000</u>	<u>100.0%</u>

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

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Economic Development

DEPARTMENT 530 ECONOMIC DEVELOPMENT	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-530-					
400 OTHER SERVICES & CHARGES					
400 LEGAL & PROFESSIONAL	\$0	\$0	\$0	\$0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
503 ECONOMIC DEVELOPMENT	0	0	0	0	0.0%
400 TOTAL OTHER SERVICES & CHARGES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL FOR ECONOMIC DEVELOPMENT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Constable Precinct 1

DEPARTMENT 550 CONSTABLE PRECINCT 1	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-550-					
100 PERSONNEL SERVICES					
101 SALARY/CONSTABLE 1	\$4,871	\$6,430	\$6,430	\$6,430	0.0%
140 TRAVEL ALLOWANCE	2,850	2,850	2,850	2,850	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
197 TOTAL PERSONNEL SERVICES	<u>8,441</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0%</u>
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	574	765	765	765	0.0%
202 GROUP MEDICAL INSURANCE	1,755	3,626	3,626	7,759	114.0%
203 COUNTY RETIREMENT	518	564	564	564	0.0%
204 WORKERS COMPENSATION INSURANCE	151	216	114	251	120.2%
206 UNEMPLOYMENT INSURANCE	0	26	26	17	-34.6%
207 SUPPLEMENTAL DEATH BENEFIT	40	45	45	45	0.0%
208 LIFE INSURANCE	14	29	29	58	100.0%
209 HALO FLIGHT INSURANCE	12	6	6	12	100.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	<u>3,064</u>	<u>5,277</u>	<u>5,175</u>	<u>9,471</u>	<u>83.0%</u>
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	120	120	120	500	316.7%
353 SMALL EQUIPMENT/SOFTWARE	156	156	156	156	0.0%
397 TOTAL SUPPLIES	<u>276</u>	<u>276</u>	<u>276</u>	<u>656</u>	<u>137.7%</u>
400 OTHER SERVICES & CHARGES					
425 TRAVEL, MEALS & LODGING	987	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	0	0	0	200	100.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
456 UNIFORM EXPENSE	0	200	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	0	116	0	120	100.0%
740 STATE TRAINING EXPENSE	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	<u>987</u>	<u>316</u>	<u>200</u>	<u>520</u>	<u>160.0%</u>
500 CAPITAL OUTLAY					
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL FOR CONSTABLE PRECINCT 1	<u>\$12,768</u>	<u>\$15,869</u>	<u>\$15,651</u>	<u>\$20,647</u>	<u>31.9%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Constable Precinct 3

DEPARTMENT 551 CONSTABLE PRECINCT 3	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-551-					
100 PERSONNEL SERVICES					
101 SALARY/CONSTABLE 3	\$4,871	\$6,430	\$6,430	\$6,430	0.0%
140 TRAVEL ALLOWANCE	2,871	2,850	2,850	2,850	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
197 TOTAL PERSONNEL SERVICES	<u>8,462</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0%</u>
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	599	765	765	765	0.0%
202 GROUP MEDICAL INSURANCE	7,200	7,252	7,252	7,759	7.0%
203 COUNTY RETIREMENT	518	564	564	564	0.0%
204 WORKERS COMPENSATION INSURANCE	151	216	114	251	120.2%
206 UNEMPLOYMENT INSURANCE	0	0	26	17	-34.6%
207 SUPPLEMENTAL DEATH BENEFIT	40	45	45	45	0.0%
208 LIFE INSURANCE	58	58	58	58	0.0%
209 HALO FLIGHT INSURANCE	12	12	12	12	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	<u>8,578</u>	<u>8,912</u>	<u>8,836</u>	<u>9,471</u>	<u>7.2%</u>
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	104	100	120	500	316.7%
353 SMALL EQUIPMENT/SOFTWARE	156	156	156	156	0.0%
397 TOTAL SUPPLIES	<u>260</u>	<u>256</u>	<u>276</u>	<u>656</u>	<u>137.7%</u>
400 OTHER SERVICES & CHARGES					
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	916	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	766	0	0	200	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
456 UNIFORM EXPENSE	0	177	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	0	116	0	120	100.0%
740 STATE TRAINING EXPENSE	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES	<u>1,682</u>	<u>293</u>	<u>200</u>	<u>520</u>	<u>160.0%</u>
500 CAPITAL OUTLAY					
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL FOR CONSTABLE PRECINCT 3	<u>\$18,982</u>	<u>\$19,461</u>	<u>\$19,312</u>	<u>\$20,647</u>	<u>6.9%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Constable Precinct 2

DEPARTMENT 552 CONSTABLE PRECINCT 2	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-552-					
100 PERSONNEL SERVICES					
101 SALARY/CONSTABLE 2	\$4,876	\$6,430	\$6,430	\$6,430	0.0%
140 TRAVEL ALLOWANCE	2,868	2,850	2,850	2,850	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
197 TOTAL PERSONNEL SERVICES	8,464	10,000	10,000	10,000	0.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	594	765	765	765	0.0%
202 GROUP MEDICAL INSURANCE	0	3,626	0	7,759	100.0%
203 COUNTY RETIREMENT	519	564	564	564	0.0%
204 WORKERS COMPENSATION INSURANCE	151	216	114	251	120.2%
206 UNEMPLOYMENT	0	0	0	17	100.0%
207 SUPPLEMENTAL DEATH BENEFIT	40	45	45	45	0.0%
208 LIFE INSURANCE	58	58	58	58	0.0%
209 HALO FLIGHT INSURANCE	12	12	12	12	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	1,373	5,286	1,558	9,471	507.9%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	123	100	120	500	316.7%
353 SMALL EQUIPMENT/SOFTWARE	156	156	156	156	0.0%
397 TOTAL SUPPLIES	279	256	276	656	137.7%
400 OTHER SERVICES & CHARGES					
425 TRAVEL, MEALS & LODGING	865	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	0	0	0	200	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
456 UNIFORM EXPENSE	0	200	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	120	100.0%
740 STATE TRAINING EXPENSE	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES	865	200	200	520	160.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	0	0	0	0	0.0%
597 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR CONSTABLE PRECINCT 2	\$10,981	\$15,742	\$12,034	\$20,647	71.6%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Constable Precinct 4

DEPARTMENT 553 CONSTABLE PRECINCT 4	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-553-					
100 PERSONNEL SERVICES					
101 SALARY/CONSTABLE 4	\$4,872	\$6,430	\$6,430	\$6,430	0.0%
140 TRAVEL ALLOWANCE	2,868	2,850	2,850	2,850	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
197 TOTAL PERSONNEL SERVICES	<u>8,460</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0%</u>
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	650	765	765	765	0.0%
202 GROUP MEDICAL INSURANCE	7,200	5,439	7,252	7,759	7.0%
203 COUNTY RETIREMENT	518	564	564	564	0.0%
204 WORKERS COMPENSATION INSURANCE	151	216	114	251	120.2%
206 UNEMPLOYMENT INSURANCE	0	0	0	0	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	40	45	45	45	0.0%
208 LIFE INSURANCE	58	58	58	58	0.0%
209 HALO FLIGHT INSURANCE	12	12	12	12	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	<u>8,628</u>	<u>7,099</u>	<u>8,810</u>	<u>9,454</u>	<u>7.3%</u>
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	100	120	500	316.7%
353 SMALL EQUIPMENT SOFTWARE	156	156	156	156	0.0%
397 TOTAL SUPPLIES	<u>156</u>	<u>256</u>	<u>276</u>	<u>656</u>	<u>137.7%</u>
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	1,353	948	0	0	0.0%
426 CONTINUING EDUCATION & DUES	200	0	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	980	0	0	200	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
456 UNIFORM EXPENSE	0	200	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	120	100.0%
740 STATE TRAINING EXPENSE	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES	<u>2,533</u>	<u>1,148</u>	<u>200</u>	<u>520</u>	<u>160.0%</u>
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	0	0	0	0	0.0%
597 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL FOR CONSTABLE PRECINCT 4	<u>\$19,777</u>	<u>\$18,503</u>	<u>\$19,286</u>	<u>\$20,630</u>	<u>7.0%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 911 Addressing

DEPARTMENT 564 911 Addressing	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-564-					
100 PERSONNEL SERVICES					
101 SALARY/ELECTED OFFICIAL	\$0	\$0	\$0	\$0	0.0%
102 SALARY/APPOINTED OFFICIAL	0	0	0	0	0.0%
103 SALARY/CHIEF DEPUTY	0	0	0	0	0.0%
104 SALARIES/DEPUTIES	23,930	24,528	24,528	24,528	0.0%
110 PART TIME HELP	0	0	0	0	0.0%
160 LONGEVITY PAY	0	0	0	0	0.0%
197 TOTAL PERSONNEL SERVICES	23,930	24,528	24,528	24,528	0.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	1,611	1,876	1,876	1,876	0.0%
202 GROUP MEDICAL INSURANCE	3,600	3,626	3,626	3,880	7.0%
203 COUNTY RETIREMENT	1,468	1,382	1,382	1,382	0.0%
204 WORKERS COMPENSATION INSURANCE	204	148	111	104	-6.3%
206 UNEMPLOYMENT INSURANCE	76	64	64	64	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	113	110	110	110	0.0%
208 LIFE INSURANCE	6	29	29	29	0.0%
209 HALO FLIGHT INSURANCE	6	6	6	6	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	7,083	7,241	7,204	7,451	3.4%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
331 GASOLINE, OIL & LUBRICANTS	0	0	0	0	0.0%
353 SMALL EQUIPMENT	0	0	0	0	0.0%
397 TOTAL SUPPLIES	0	0	0	0	0.0%
400 OTHER SERVICES & CHARGES					
405 PROFESSIONAL & OTHER SERVICES	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
441 UTILITIES	0	0	0	0	0.0%
452 MAINTENANCE & REPAIR OF BUILDING	0	0	0	0	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	0	0	0	0	0.0%
479 CONTRACT CLEANING	0	0	0	0	0.0%
488 TRAVEL EXPENSE REIMBURSEMENT	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
500 CAPITAL OUTLAY					
532 BUILDING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR 911 ADDRESSING	\$31,013	\$31,769	\$31,732	\$31,979	0.8%



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Sheriff

DEPARTMENT 565 SHERIFF	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-565-					
100 PERSONNEL SERVICES					
101 SALARY/SHERIFF	\$47,620	\$50,420	\$50,420	\$50,420	0.0%
103 SALARY/CHIEF DEPUTY	49,897	47,476	47,476	48,976	3.2%
104 SALARIES/DEPUTIES	623,487	635,861	657,464	668,461	1.7%
105 SALARIES/DISPATCHERS	115,741	120,777	120,777	147,550	22.2%
109 SALARY/EVIDENCE CLERK	31,622	32,413	32,413	32,413	0.0%
110 PART TIME HELP	30,084	15,000	52,780	33,696	-36.2%
111 ADMINISTRATIVE ASSISTANT	42,364	43,423	43,423	43,423	0.0%
115 HOLIDAY PAY	33,246	35,000	33,400	36,634	9.7%
160 LONGEVITY PAY	12,775	13,145	13,145	13,730	4.5%
197 TOTAL PERSONNEL SERVICES	986,835	993,515	1,051,298	1,075,303	2.3%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	74,239	82,389	82,389	84,271	2.3%
202 GROUP MEDICAL INSURANCE	172,800	177,867	199,419	213,378	7.0%
203 COUNTY RETIREMENT	60,701	59,241	59,241	60,593	2.3%
204 WORKERS COMPENSATION INSURANCE	22,388	21,442	13,236	22,838	72.5%
205 CLOTHING EXPENSE	24,460	24,730	25,680	26,280	2.3%
206 UNEMPLOYMENT INSURANCE	3,169	2,762	2,827	2,756	-2.5%
207 SUPPLEMENTAL DEATH BENEFIT	4,632	4,705	4,705	4,785	1.7%
208 LIFE INSURANCE	1,455	1,584	1,584	1,584	0.0%
209 HALO FLIGHT INSURANCE	318	330	330	330	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	364,163	375,050	389,411	416,815	7.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	12,437	10,000	10,000	13,000	30.0%
331 GASOLINE, OIL & LUBRICANTS	65,740	74,420	90,000	85,000	-5.6%
332 RAW FOOD & K9 MAINTENANCE	0	0	0	2,500	100.0%
353 SMALL EQUIPMENT/SOFTWARE	48,093	25,100	23,800	15,000	-37.0%
397 TOTAL SUPPLIES	126,270	109,520	123,800	115,500	-6.7%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	2,334	1,260	1,400	1,400	0.0%
421 TELEPHONE	25,196	29,000	34,000	32,000	-5.9%
425 TRAVEL, MEALS & LODGING	3,654	1,944	1,000	3,000	200.0%
426 CONTINUING EDUCATION & DUES	2,044	1,500	2,000	2,000	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	4,284	1,000	5,000	5,000	0.0%
430 ADVERTISING & LEGAL NOTICES	156	100	200	200	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	30,997	25,000	30,000	30,000	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	9,046	6,000	10,000	10,000	0.0%
460 LEASE OF LAND	1,100	0	0	0	0.0%
461 COPIER LEASE	3,636	4,111	4,000	4,000	0.0%
487 ESTRAY	0	988	0	3,000	100.0%
488 TRAVEL EXPENSE REIMBURSEMENT	0	0	0	0	0.0%
489 MATRON & PER DIEM EXPENSE	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	30,424	35,500	33,000	36,000	9.1%
497 TOTAL OTHER SERVICES & CHARGES	112,871	106,403	120,600	126,600	5.0%
500 CAPITAL OUTLAY					
532 BUILDINGS	0	11,690	0	0	0.0%
560 NETWORKING	93,104	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
574 CONTRACT PAYMENTS	0	0	0	0	0.0%
577 SMALL EQUIPMENT	16,179	0	0	0	0.0%
580 MOTOR VEHICLES	53,649	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	162,932	11,690	0	0	0.0%
TOTAL FOR SHERIFF	\$1,753,070	\$1,596,178	\$1,685,109	\$1,734,218	2.9%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Correctional Facility

DEPARTMENT 566 CORRECTIONAL FACILITY	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-566-					
100 PERSONNEL SERVICES					
101 SALARY/SHERIFF	\$0	\$0	\$0	\$0	0.0%
102 SALARY/JAIL ADMINISTRATOR	42,364	46,756	46,756	46,756	0.0%
103 SALARY/CHIEF JAILER	36,173	39,383	39,383	39,383	0.0%
105 SALARIES/JAILERS	610,301	689,621	746,533	746,540	0.0%
106 SALARIES/MAINTENANCE SUPERVISOR	34,720	35,588	35,588	35,588	0.0%
107 SALARY/COOK	26,120	26,773	26,773	26,773	0.0%
109 SALARY/NURSE	41,208	0	0	0	0.0%
110 PART TIME HELP	20,687	15,500	30,160	36,192	20.0%
115 HOLIDAY PAY	37,782	32,443	37,490	30,651	-18.2%
160 LONGEVITY PAY	5,170	6,305	6,365	4,180	-34.3%
197 TOTAL PERSONNEL SERVICES	854,525	892,369	969,049	966,064	-0.3%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	65,636	75,696	75,696	75,467	-0.3%
202 GROUP MEDICAL INSURANCE	146,737	144,520	210,296	225,017	7.0%
203 COUNTY RETIREMENT	56,765	54,606	54,606	54,494	-0.2%
204 WORKERS COMPENSATION INSURANCE	23,948	24,147	14,054	25,355	80.4%
205 CLOTHING EXPENSE	17,440	20,440	20,440	20,440	0.0%
206 UNEMPLOYMENT INSURANCE	2,743	2,289	2,597	2,590	-0.3%
207 SUPPLEMENTAL DEATH BENEFIT	4,019	4,336	4,336	4,303	-0.8%
208 LIFE INSURANCE	1,312	1,670	1,670	1,670	0.0%
209 HALO FLIGHT INSURANCE	336	348	348	348	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	318,936	328,052	384,043	409,684	6.7%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	2,962	3,000	3,000	5,000	66.7%
331 GASOLINE, OIL & LUBRICANTS	8,604	8,622	13,000	11,000	-15.4%
332 JAIL SUPPLIES FOOD	205,542	144,910	185,000	150,000	-18.9%
333 JAIL SUPPLIES OTHER	20,674	17,000	7,000	12,000	71.4%
336 CLOTHING INMATE	0	0	0	0	0.0%
337 BEDDING & LINERS	0	0	0	0	0.0%
338 TOILETRIES	0	0	0	0	0.0%
339 RECREATION & EDUCATION (INMATES)	0	0	0	0	0.0%
350 CLEANING & OTHER SUPPLIES	11,080	10,150	10,000	10,000	0.0%
353 SMALL EQUIPMENT/SOFTWARE	20,316	3,537	2,200	10,000	354.5%
397 TOTAL SUPPLIES	269,178	187,219	220,200	198,000	-10.1%
400 OTHER SERVICES & CHARGES					
409 NON PRESCRIPTION MEDICAL SUPPLIES	2,954	3,000	3,000	5,000	66.7%
410 PRESCRIPTION & MEDICAL CARE	0	150	0	0	0.0%
420 POSTAGE & FREIGHT	0	0	0	300	100.0%
425 TRAVEL, MEALS & LODGING	5,945	3,500	2,500	5,000	100.0%
426 CONTINUING EDUCATION & DUES	3,535	1,500	2,000	2,000	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	6,575	6,500	6,500	6,500	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	200	200	0.0%
441 UTILITIES	114,389	120,370	115,000	120,000	4.3%
451 CONTRACT LABOR	0	0	15,000	0	-100.0%
452 MAINTENANCE & REPAIR OF BUILDING	7,074	13,000	6,500	15,000	130.8%
453 MAINTENANCE & REPAIR OF VEHICLES	4,089	3,000	3,000	3,000	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	22,163	20,000	21,500	20,000	-7.0%
461 COPIER LEASE	1,008	2,586	2,592	2,587	-0.2%
482 COURT ORDERED TRANSPORTS	462	16,000	1,000	30,000	2900.0%
483 INMATE HOUSING - OUT OF COUNTY	1,295	0	0	0	0.0%
488 TRAVEL EXPENSE REIMBURSEMENT	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	20,830	18,500	24,000	20,000	-16.7%
497 TOTAL OTHER SERVICES & CHARGES	190,319	208,106	202,792	229,587	13.2%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	90,721	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	28,101	0	0	0	0.0%
582 JAIL EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	118,822	0	0	0	0.0%
TOTAL FOR CORRECTIONAL FACILITIES	\$1,751,780	\$1,615,746	\$1,776,084	\$1,803,335	1.5%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Highway Patrol

DEPARTMENT 567 HIGHWAY PATROL	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-567-					
100 PERSONNEL SERVICES					
109 SALARY/SECRETARY	\$23,450	\$24,036	\$24,036	\$25,536	6.2%
160 LONGEVITY PAY	665	725	725	785	8.3%
197 TOTAL PERSONNEL SERVICES	24,115	24,761	24,761	26,321	6.3%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	1,746	1,894	1,894	2,014	6.3%
202 GROUP MEDICAL INSURANCE	7,200	7,252	7,252	7,759	7.0%
203 COUNTY RETIREMENT	1,484	1,395	1,395	1,483	6.3%
204 WORKERS COMPENSATION INSURANCE	133	113	76	111	46.1%
206 UNEMPLOYMENT INSURANCE	77	63	65	69	6.2%
207 SUPPLEMENTAL DEATH BENEFIT	113	111	111	117	5.4%
208 LIFE INSURANCE	58	58	58	58	0.0%
209 HALO FLIGHT INSURANCE	12	12	12	12	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	10,822	10,898	10,863	11,623	7.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	344	300	300	1,300	333.3%
353 SMALL EQUIPMENT/SOFTWARE	0	200	300	300	0.0%
397 TOTAL SUPPLIES	344	500	600	1,600	166.7%
400 OTHER SERVICES & CHARGES					
421 TELEPHONE	0	0	0	0	0.0%
441 UTILITIES	0	0	0	0	0.0%
452 MAINTENANCE & REPAIR OF BUILDING	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	71	0	0	0	0.0%
497 OTHER SERVICES & CHARGES	71	0	0	0	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR HIGHWAY PATROL	\$35,353	\$36,159	\$36,224	\$39,544	9.2%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Highway Patrol License & Weight

DEPARTMENT 568 HIGHWAY PATROL LICENSE & WEIGHT	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-568-					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$295	\$300	\$300	\$300	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 TOTAL SUPPLIES	295	300	300	300	0.0%
400 OTHER SERVICES & CHARGES					
421 TELEPHONE	0	0	0	0	0.0%
442 UTILITIES	3,025	3,000	3,500	3,200	-8.6%
452 MAINTENANCE & REPAIR OF BUILDING	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	628	500	2,000	2,000	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	3,653	3,500	5,500	5,200	-5.5%
500 CAPITAL OUTLAY					
532 BUILDING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR HGHWY PATROL LICENSE & WEIGHT	\$3,947	\$3,800	\$5,800	\$5,500	-5.2%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Juvenile Board

DEPARTMENT 570 JUVENILE BOARD	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-570-					
100 PERSONNEL SERVICES					
101 SALARIES/JUVENILE BOARD	\$19,750	\$19,750	\$19,750	\$19,750	0.0%
197 TOTAL PERSONNEL SERVICES	19,750	19,750	19,750	19,750	0.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	1,500	1,511	1,511	1,511	0.0%
203 COUNTY RETIREMENT	1,214	1,113	1,113	1,113	0.0%
204 WORKERS COMPENSATION INSURANCE	0	0	0	0	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	93	88	88	88	0.0%
297 EMPLOYEE BENEFIT EXPENSE	2,807	2,712	2,712	2,712	0.0%
400 OTHER SERVICES & CHARGES					
400 COURT APPOINTED ATTORNEYS	0	0	2,000	2,000	0.0%
417 JUVENILE DETENTION	29,500	36,000	35,000	35,000	0.0%
441 UTILITIES	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	29,500	36,000	37,000	37,000	0.0%
TOTAL FOR JUVENILE BOARD	\$52,057	\$58,462	\$59,462	\$59,462	0.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Probation

DEPARTMENT 571 PROBATION	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-571-					
400 OTHER SERVICES & CHARGES					
477 ADULT ADM CONTRACT	\$15,589	\$11,284	\$11,284	\$11,268	-0.1%
478 JUVENILE ADM CONTRACT	187,409	198,822	198,822	217,079	9.2%
497 TOTAL OTHER SERVICES & CHARGES	202,998	210,106	210,106	228,347	8.7%
TOTAL FOR PROBATION	\$202,998	\$210,106	\$210,106	\$228,347	8.7%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Community Affairs

DEPARTMENT 631 COMMUNITY AFFAIRS	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-631-					
100 PERSONNEL SERVICES					
102 SALARY/HEALTH INSPECTOR	\$36,829	\$39,280	\$39,280	\$40,780	3.8%
104 SALARY/INSPECTOR	0	0	0	0	0.0%
105 SALARY/ENFORCEMENT OFFICER	33,600	34,440	34,440	34,440	0.0%
109 SALARY/VETERANS SERVICES OFFICER	12,157	0	0	0	0.0%
110 PART TIME HELP	0	0	0	0	0.0%
160 LONGEVITY PAY	180	300	300	420	40.0%
197 TOTAL PERSONNEL SERVICES	82,766	74,020	74,020	75,640	2.2%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	6,239	5,773	5,773	5,897	2.1%
202 GROUP MEDICAL INSURANCE	14,400	14,503	14,503	15,518	7.0%
203 COUNTY RETIREMENT	5,016	4,171	4,171	4,262	2.2%
204 WORKERS COMPENSATION INSURANCE	2,128	1,875	1,104	1,933	75.1%
205 CLOTHING EXPENSE	1,440	1,440	1,440	1,440	0.0%
206 UNEMPLOYMENT INSURANCE	264	193	198	202	2.0%
207 SUPPLEMENTAL DEATH BENEFIT	388	331	331	337	1.8%
208 LIFE INSURANCE	115	115	115	115	0.0%
209 HALO FLIGHT INSURANCE	24	24	24	24	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	30,015	28,425	27,659	29,728	7.5%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	2,066	1,500	1,500	1,500	0.0%
331 GASOLINE, OIL & LUBRICANTS	1,629	1,350	1,800	1,800	0.0%
397 TOTAL SUPPLIES	3,695	2,850	3,300	3,300	0.0%
400 OTHER SERVICES & CHARGES					
410 TESTING	0	800	800	800	0.0%
420 POSTAGE & FREIGHT	122	100	200	200	0.0%
421 TELEPHONE	805	900	1,000	700	-30.0%
425 TRAVEL, MEALS & LODGING	0	2,000	2,000	2,000	0.0%
426 CONTINUING EDUCATION & DUES	628	1,000	1,000	2,500	150.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	2,847	700	1,000	1,000	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	530	500	650	500	-23.1%
492 INSURANCE & BOND PREMIUMS	833	538	800	600	-25.0%
497 TOTAL OTHER SERVICES & CHARGES	5,765	6,538	7,450	8,300	11.4%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	0	8,933	9,138	0	-100.0%
597 TOTAL CAPITAL OUTLAY	0	8,933	9,138	0	-100.0%
TOTAL FOR COMMUNITY AFFAIRS	\$122,240	\$120,766	\$121,567	\$116,968	-3.8%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Waste Management

DEPARTMENT 632 WASTE MANAGEMENT	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-632-					
100 PERSONNEL SERVICES					
108 SALARY/LABORERS	\$42,187	\$47,437	\$47,437	\$47,438	0.0%
160 LONGEVITY PAY	840	965	965	1,085	12.4%
197 TOTAL PERSONNEL SERVICES	43,027	48,402	48,402	48,523	0.2%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	3,306	3,703	3,703	3,714	0.3%
202 GROUP MEDICAL INSURANCE	14,400	14,503	14,503	15,518	7.0%
203 COUNTY RETIREMENT	2,655	2,727	2,727	2,734	0.3%
204 WORKERS COMPENSATION INSURANCE	1,835	2,200	1,069	2,374	122.1%
205 CLOTHING EXPENSE	0	0	0	0	0.0%
206 UNEMPLOYMENT INSURANCE	137	123	127	127	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	200	217	217	216	-0.5%
208 LIFE INSURANCE	115	115	115	115	0.0%
209 HALO FLIGHT INSURANCE	24	24	24	24	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	22,673	23,612	22,485	24,822	10.4%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,559	800	1,000	1,000	0.0%
330 BATTERIES & TIRES	0	800	0	0	0.0%
334 HANDTOOLS & MISCELLANEOUS SUPPLIES	26	300	300	300	0.0%
397 TOTAL SUPPLIES	1,585	1,900	1,300	1,300	0.0%
400 OTHER SERVICES & CHARGES					
425 TRAVEL, MEALS & LODGING	123	775	570	570	0.0%
441 UTILITIES	911	1,000	1,400	1,200	-14.3%
442 TIRE DISPOSAL EXPENSE	3,505	4,000	1,700	4,000	135.3%
443 OIL & FILTER DISPOSAL EXPENSE	100	100	100	100	0.0%
445 RECYCLING EXPENSE	69	500	800	800	0.0%
452 MAINTENANCE & REPAIR OF BUILDING	0	200	200	200	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	450	500	100	100	0.0%
460 LEASE COSTS ON LAND	6,000	2,700	2,100	2,400	14.3%
479 HAULING/LANDFILL FEES	134,376	115,000	130,000	130,000	0.0%
489 CLOTHING EXPENSE (CLEANING)	599	550	500	500	0.0%
497 TOTAL OTHER SERVICES & CHARGES	146,132	125,325	137,470	139,870	1.7%
500 CAPITAL OUTLAY					
531 LEASEHOLD IMPROVEMENTS	0	0	0	0	0.0%
532 BUILDINGS	4,280	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
590 LEASED PURCHASE	20,254	0	0	0	0.0%
591 LEASED PURCHASE IMPROVEMENTS	35,571	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	60,105	0	0	0	0.0%
TOTAL FOR WASTE MANAGEMENT	\$273,521	\$199,239	\$209,657	\$214,515	2.3%



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Public Assistance

DEPARTMENT 640 PUBLIC ASSISTANCE	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-640-					
300 SUPPLIES					
342 CHEMICALS/VECTOR CONTROL	\$0	\$15,000	\$15,000	\$15,000	0.0%
350 CLEANING & OTHER SUPPLIES/PETTUS C C	0	0	0	0	0.0%
					0.0%
397 TOTAL SUPPLIES	0	15,000	15,000	15,000	0.0%
400 OTHER SERVICES & CHARGES					
402 AUTOPSY FEES	107,165	84,000	95,000	95,000	0.0%
415 BURIAL EXPENSE (PAUPER)	1,100	1,275	550	1,200	118.2%
433 BEE COUNTY COLONIA PLANNING GRANT	0	0	0	0	0.0%
441 CEMETERY UTILITIES	670	660	800	800	0.0%
451 VECTOR CONTROL CONTRACT SERVICES	0	0	0	0	0.0%
454 CEMETERY MAINTENANCE	0	0	0	0	0.0%
481 COMMUNITY PROJECTS	0	0	0	0	0.0%
482 ELDERLY NUTRITION PROGRAM	28,273	30,843	30,843	30,843	0.0%
483 AIR AMBULANCE/HALO FLIGHT	0	10,000	10,000	10,000	0.0%
484 OATH	0	20,000	20,000	20,000	0.0%
485 CASA COURT SERVICES	15,000	15,000	15,000	15,000	0.0%
486 DISCOVERY CHILDRENS MUSEUM	0	0	0	500	100.0%
496 CHILD PROTECTIVE SERVICES/WELFARE BOARD	0	0	0	0	0.0%
724 EMERGENCY ASSISTANCE (BEE COUNTY)	0	0	0	0	0.0%
760 COLISEUM MARKETING & BUSINESS DEV.	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	152,208	161,778	172,193	173,343	0.7%
500 CAPITAL OUTLAY					
529 LAND	0	0	0	0	0.0%
532 BUILDING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR PUBLIC ASSISTANCE	\$152,208	\$176,778	\$187,193	\$188,343	0.6%

\* Moved two donation line items from Healthcare Fund 083 to this department to have all donations under Public Assistance FY'17

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 County Library

DEPARTMENT 650 COUNTY LIBRARY	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-650-					
400 OTHER SERVICES & CHARGES					
493 COUNTY LIBRARY	\$85,000	\$85,000	\$85,000	\$85,000	0.0%
497 TOTAL OTHER SERVICES & CHARGES	85,000	85,000	85,000	85,000	0.0%
 TOTAL FOR COUNTY LIBRARY	 \$85,000	 \$85,000	 \$85,000	 \$85,000	 0.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Agrilife - Bee County

DEPARTMENT 665 AGRILIFE - BEE COUNTY	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-665-					
100 PERSONNEL SERVICES					
102 SALARY/EXTENSION AGENT	\$16,576	\$16,990	\$16,990	\$16,990	0.0%
103 SALARY/EXTENSION AGENT FCS	13,948	14,297	14,297	14,297	0.0%
109 SALARY/SECRETARY	26,479	30,000	30,000	30,000	0.0%
140 TRAVEL ALLOWANCE	0	0	0	0	0.0%
141 TELEPHONE ALLOWANCE	1,440	1,440	1,440	1,440	0.0%
160 LONGEVITY PAY	320	520	520	565	8.7%
197 TOTAL PERSONNEL SERVICES	58,763	63,247	63,247	63,292	0.1%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	4,490	4,838	4,838	4,843	0.1%
202 GROUP MEDICAL INSURANCE	7,200	7,252	7,252	7,759	7.0%
203 COUNTY RETIREMENT	1,647	1,771	1,771	1,715	-3.2%
204 WORKERS COMPENSATION INSURANCE	133	133	87	128	47.1%
206 UNEMPLOYMENT INSURANCE	107	161	166	166	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	126	141	141	135	-4.3%
208 LIFE INSURANCE	58	58	58	58	0.0%
209 HALO FLIGHT INSURANCE	12	12	12	12	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	13,773	14,366	14,325	14,816	3.4%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	2,285	1,800	1,800	1,800	0.0%
330 BATTERIES & TIRES	0	0	0	0	0.0%
331 GASOLINE, OIL & LUBRICANTS	920	1,906	2,000	2,000	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
390 DEMONSTRATION SUPPLIES	294	405	450	400	-11.1%
397 TOTAL SUPPLIES	3,499	4,111	4,250	4,200	-1.2%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	5	10	100	80	-20.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	5,161	5,500	5,500	6,000	9.1%
426 CONTINUING EDUCATION & DUES	815	900	910	910	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	365	1,300	1,000	3,000	200.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
460 RENTAL OF SPACE	0	0	0	0	0.0%
461 COPIER LEASE	2,077	1,888	2,150	2,000	-7.0%
492 INSURANCE & BOND PREMIUMS	257	249	300	280	-6.7%
497 TOTAL OTHER SERVICES & CHARGES	8,680	9,847	9,960	12,270	23.2%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR AGRILIFE	\$84,715	\$91,571	\$91,782	\$94,578	3.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Expo Center

DEPARTMENT 673 BEE COUNTY EXPO CENTER	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-673-					
100 PERSONNEL SERVICES					
102 SALARY/MAINTENANCE SUPERVISOR	\$0	\$0	\$0	\$0	0.0%
105 SALARY/EXPO ADMINISTRATOR	0	0	0	0	0.0%
108 SALARY/MAINTENANCE WORKERS	53,824	54,366	54,366	55,366	1.8%
109 SALARY/EXPO OFFICE MANAGER	6,773	0	0	0	0.0%
110 PART TIME HELP	0	0	0	0	0.0%
140 TRAVEL ALLOWANCE	28	0	0	0	0.0%
141 TELEPHONE ALLOWANCE	25	0	0	0	0.0%
160 LONGEVITY PAY	840	65	65	80	23.1%
197 TOTAL PERSONNEL SERVICES	61,490	54,431	54,431	55,446	1.9%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	4,666	4,164	4,164	4,241	1.8%
202 GROUP MEDICAL INSURANCE	12,600	13,899	14,503	15,518	7.0%
203 COUNTY RETIREMENT	3,830	3,069	3,067	3,124	1.9%
204 WORKERS COMPENSATION INSURANCE	1,764	2,143	1,204	2,318	92.5%
205 CLOTHING EXPENSE	0	0	0	0	0.0%
206 UNEMPLOYMENT INSURANCE	195	133	143	146	2.1%
207 SUPPLEMENTAL DEATH BENEFIT	280	244	244	247	1.2%
208 LIFE INSURANCE	101	115	115	115	0.0%
209 HALO FLIGHT INSURANCE	36	24	24	24	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	23,473	23,791	23,464	25,733	9.7%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	965	892	1,000	500	-50.0%
329 COKE MACHINE EXPENSE	0	0	0	0	0.0%
331 GASOLINE, OIL & LUBRICANTS	0	1,000	1,000	1,000	0.0%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	0	500	500	500	0.0%
350 CLEANING SUPPLIES	0	3,100	4,000	3,000	-25.0%
351 PAVING MATERIALS	0	0	0	0	0.0%
397 TOTAL SUPPLIES	965	5,492	6,500	5,000	-23.1%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	218	100	100	100	0.0%
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
430 ADVERTISING & LEGAL NOTICES	373	1,000	3,500	3,500	0.0%
441 UTILITIES	60,194	64,000	70,000	64,000	-8.6%
451 CONTRACT LABOR	9,590	17,960	17,960	17,960	0.0%
452 MAINTENANCE & REPAIR OF BUILDINGS	21,201	10,000	5,000	8,500	70.0%
453 MAINTENANCE & REPAIR OF VEHICLES	0	2,500	2,000	2,500	25.0%
454 MAINTENANCE OF GROUNDS	0	0	0	500	100.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	6,426	2,500	4,000	2,500	-37.5%
461 COPIER LEASE	1,056	0	0	0	0.0%
489 CLOTHING EXPENSE/CLEANING	0	300	500	0	-100.0%
492 INSURANCE & BOND PREMIUMS	25	348	200	400	100.0%
493 SIGNS & FENCES	0	520	500	500	0.0%
743 FUNDRAISING EXPENSE	0	0	0	0	0.0%
494 FORFEITED DEPOSITS MAINTENANCE	0	0	0	1,500	100.0%
497 TOTAL OTHER SERVICES & CHARGES	99,082	99,228	103,760	101,960	-1.7%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	221,259	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
575 HEAVY EQUIPMENT	0	17,619	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	221,259	17,619	0	0	0.0%
TOTAL FOR EXPO CENTER	\$406,268	\$200,561	\$188,155	\$188,139	0.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Sheriff Vehicle & Equipment Replacement Account

DEPARTMENT 675 SHERIFF VEHICLE & EQUIP. REPLACEMENT	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
012-675-					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 TOTAL SUPPLIES	0	0	0	0	0.0%
400 OTHER SERVICES & CHARGES					
453 MAINTENANCE & REPAIR OF VEHICLES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
500 CAPITAL OUTLAY					
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR SHERIFF VEH. & EQUIP. REPLMNT.	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 General Fund 012  
 Transfers Out

DEPARTMENT 700 TRANSFERS OUT	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
12-700-					
900 TRANSFERS OUT					
902 TO COMM AFFFAIRS ENF OFFICER 102	\$0	\$0	\$0	\$0	0.0%
909 TO EMERGENCY MANAGEMENT 109	0	0	0	0	0.0%
914 TO COUNTY CLERK RECORDS MGMT. 014	0	0	0	0	0.0%
917 TO SECURITY FUND 017	81,298	84,460	84,460	89,446	5.9%
920 TO ROAD & BRIDGE OPERATING FUND 020	36,000	30,000	30,000	56,000	86.7%
922 TO FUEL FARM FUND 022	0	0	0	0	0.0%
927 TO DISTRICT ATTORNEY FUND 027	254,225	238,018	238,018	238,344	0.1%
929 TO BORDER STAR FUND 029	0	0	0	0	0.0%
931 TO BORDER PATROL INITIATIVE 031	0	0	0	0	0.0%
933 TO FLEXIBLE SPENDINGG ACCOUNT 033	1,550	2,106	0	2,191	100.0%
957 TO VICTIMS OF CRIME GRANT FUND 057	0	0	0	0	0.0%
975 TO FLOOD MITIGATION GRANT 075	6,965	0	0	0	0.0%
983 TO HEALTHCARE FUND II 083	365,246	330,000	455,335	349,200	-23.3%
991 TO COUNTY CHECK COLLECTION 091	13,800	0	0	0	0.0%
995 TO GROUP HEALTH PLAN 095	93,433	50,000	60,000	70,000	16.7%
997 TOTAL TRANSFERS OUT	852,517	734,584	867,813	805,181	-7.2%
Total for TRANSFERS OUT	852,517	734,584	867,813	805,181	-7.2%
TOTAL FOR GENERAL FUND 012	\$11,652,086	\$10,644,580	\$11,470,259	\$11,596,282	1.10%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 District Clerk Records & Preservation Fund 013

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
013-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>CHARGES FOR SERVICES</b>					
340-400 DISTRICT CL REC MGMT & PRESERV FUND	\$3,987	\$4,200	\$3,450	\$3,900	13.0%
340-401 ARCHIVING FEE	0	0	0	0	0.0%
340-000 TOTAL CHARGES FOR SERVICES	3,987	4,200	3,450	3,900	13.0%
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	84	150	50	120	140.0%
361-000 TOTAL MISCELLANEOUS REVENUES	84	150	50	120	140.0%
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
<b>TOTAL REVENUES FOR DIST. CLERK RECORDS MGMT.</b>	<b>\$4,071</b>	<b>\$4,350</b>	<b>\$3,500</b>	<b>\$4,020</b>	<b>14.9%</b>

\*Re-located Tech Fund Revenue to Fund #082.

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 District Clerk Records & Preservation Fund 013

ACCOUNT.....	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
013-450-					
100 PERSONNEL SERVICES					
104 SALARY/DEPUTIES	\$0	\$0	\$0	\$0	0.0%
110 PART TIME HELP	0	0	0	0	0.0%
197 TOTAL PERSONNEL SERVICES	0	0	0	0	0.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	0	0	0	0	0.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 COUNTY RETIREMENT	0	0	0	0	0.0%
204 WORKERS COMPENSATION INSURANCE	0	0	0	0	0.0%
206 UNEMPLOYMENT INSURANCE	0	0	0	0	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	0	0	0	0	0.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	0	0.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	3,470	5,100	6,000	2,000	-66.7%
353 SMALL EQUIPMENT/SOFTWARE	0	575	0	0	0.0%
397 TOTAL SUPPLIES	3,470	5,675	6,000	2,000	-66.7%
400 OTHER SERVICES & CHARGES					
407 DATA PROCESSING SERVICES	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
754 ARCHIVING	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
900 TRANSFER OUT					
912 TO GENERAL FUND 012	7,500	7,500	7,500	24,000	220.0%
997 TOTAL TRANSFER OUT	7,500	7,500	7,500	24,000	220.0%
TOTAL EXP. FOR DIST. CLK REC. & PRESERVATION FUND	\$10,970	\$13,175	\$13,500	\$26,000	92.6%

\*Fund Balance will be utilized for the following expenses.

\*Transfer amount includes \$10,000 IT project, \$10,000 digital signee for Dist. Judges project, \$4,000 employee hours spent for Records Mgmt.



BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 County Clerk Records Management Fund 014

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
014-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>CHARGES FOR SERVICES</b>					
340-400 COUNTY CLERK RECORDS MGMT FEES	\$39,291	\$38,500	\$35,000	\$37,000	5.7%
340-401 ARCHIVING FEE	35,462	37,000	32,000	30,000	-6.3%
340-402 VITAL ARCHIVING FEE	2,091	1,840	1,819	1,700	-6.5%
340-403 ELECTRONIC RECORDS DISTRIBUTION	0	0	0	0	0.0%
340-000 TOTAL CHARGES FOR SERVICES	<u>76,844</u>	<u>77,340</u>	<u>68,819</u>	<u>68,700</u>	<u>-0.2%</u>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	647	850	500	800	60.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	<u>647</u>	<u>850</u>	<u>500</u>	<u>800</u>	<u>60.0%</u>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	0	0	0	0	0.0%
390-126 FROM COUNTY RECORDS MGMT 026	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL REVENUES FOR CO CLERK RECORDS MGMT.</b>	<u>\$77,491</u>	<u>\$78,190</u>	<u>\$69,319</u>	<u>\$69,500</u>	<u>0.3%</u>

\*Re-located Tech Fund Revenue to 014-340-404 Fund #082.

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 County Clerk Records Management Fund 014

ACCOUNT.....	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
014-403-					
100 PERSONNEL SERVICES					
104 SALARY/DEPUTIES	\$0	\$0	\$0	\$0	0.0%
110 PART TIME HELP	0	0	15,080	15,080	0.0%
197 TOTAL PERSONNEL SERVICES	0	0	15,080	15,080	0.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	0	0	1,154	1,154	0.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 COUNTY RETIREMENT	0	0	850	850	0.0%
204 WORKERS COMPENSATION INSURANCE	0	47	25	64	156.0%
206 UNEMPLOYMENT INSURANCE	0	0	40	40	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	0	0	67	67	0.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	0	47	2,136	2,175	1.8%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	2,000	10,245	412.3%
397 TOTAL SUPPLIES	0	0	2,000	10,245	412.3%
400 OTHER SERVICES & CHARGES					
407 DATA PROCESSING SERVICES	0	0	0	0	0.0%
429 ELECTRONIC RECORDS DISTRIBUTION COSTS	0	0	0	0	0.0%
754 ARCHIVING/VITAL (ACS CONTRACT)	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	41,239	0	-100.0%
597 TOTAL CAPITAL OUTLAY	0	0	41,239	0	-100.0%
900 TRANSFER OUT					
912 TO GENERAL FUND 012	12,000	12,000	12,000	42,000	250.0%
997 TOTAL TRANSFER OUT	12,000	12,000	12,000	42,000	250.0%
TOTAL EXPENDITURES FOR COUNTY CLK. RECORD MGMT.	\$12,000	\$12,047	\$72,455	\$69,500	-4.1%

\*Transfer to General Fund for \$14,700 ACS Contract, \$17,300 for Netdata Contract utilized in Co. Clerk's office and \$10,000 for FY'18 IT project.

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 Elections Equipment Fund 015

ACCOUNT..... 015-	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
<b>INTERGOVERNMENTAL REVENUE</b>					
330-100 VOTING EQUIPMENT REVENUE	\$14,419	\$10,000	\$21,000	\$19,930	-5.1%
330-206 HAVA GRANT REIBURSEMNT	0	0	0	0	0.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	<u>14,419</u>	<u>10,000</u>	<u>21,000</u>	<u>19,930</u>	<u>-5.1%</u>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST INCOME	52	75	40	70	75.0%
361-000 TOTAL MISCELLANEOUS REVENUES	<u>52</u>	<u>75</u>	<u>40</u>	<u>70</u>	<u>75.0%</u>
<b>TOTAL REVENUES FOR ELECTIONS EQUIPMENT</b>	<u>\$14,471</u>	<u>\$10,075</u>	<u>\$21,040</u>	<u>\$20,000</u>	<u>-4.9%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 Elections Equipment Fund 015

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
015-403	Actual	Est Actual	Orig Budget	Proposed	Budget
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$5,035	\$19,856	\$0	-100.0%
353 SMALL EQUIPMENT/SOFTWARE	\$0	\$1,478	\$0	\$0	0.0%
397 TOTAL SUPPLIES	<u>0</u>	<u>6,513</u>	<u>19,856</u>	<u>0</u>	<u>-100.0%</u>
400 OTHER SERVICES & CHARGES					
407 DATA PROCESSING SERVICES	0	4,180	0	0	0.0%
420 POSTAGE & FREIGHT	0	300	1,000	0	-100.0%
425 TRAVEL, MEALS & LODGING	0	184	184	0	-100.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	<u>0</u>	<u>4,664</u>	<u>1,184</u>	<u>0</u>	<u>-200.0%</u>
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
900 TRANSFER OUT					
912 TO GENERAL FUND 012	11,701	0	0	20,000	100.0%
997 TOTAL TRANSFER OUT	<u>11,701</u>	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>100.0%</u>
TOTAL EXPENDITURES FOR ELECTIONS EQUIPMENT	<u>\$11,701</u>	<u>\$11,177</u>	<u>\$21,040</u>	<u>\$20,000</u>	<u>-4.9%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 Courthouse Security Fund 017

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
017-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>CHARGES FOR SERVICES</b>					
340-400 COUNTY CLERK FEES	\$4,182	\$3,300	\$4,500	\$3,500	-22.2%
340-401 COUNTY CLERK FEES/SATELITE JP	0	1,100	0	1,000	100.0%
340-500 JUSTICE OF THE PEACE FEES	8,841	6,300	10,000	7,000	-30.0%
340-501 JUSTICE OF THE PEACE FEES/SATELITE	0	1,850	0	1,600	100.0%
340-700 DISTRICT CLERK FEES	1,860	1,230	2,000	1,200	-40.0%
340-701 DISTRICT CLERK FEES/SATELITE	0	420	0	400	100.0%
340-725 DISTRICT CLERK BAILIFF FEES	5,050	4,435	5,000	4,500	-10.0%
340-000 TOTAL CHARGES FOR SERVICES	19,934	18,635	21,500	19,200	-10.7%
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	130	185	125	150	20.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	130	185	125	150	20.0%
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	81,298	84,460	84,460	89,446	5.9%
390-000 TOTAL TRANSFERS IN	81,298	84,460	84,460	89,446	5.9%
<b>TOTAL REVENUES FOR COURTHOUSE SECURITY</b>	<b>\$101,361</b>	<b>\$103,280</b>	<b>\$106,085</b>	<b>\$108,796</b>	<b>2.6%</b>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 Courthouse Security Fund 017

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
017-510-	Actual	Est Actual	Orig Budget	Proposed	Budget
100 PERSONNEL SERVICES					
104 SALARIES/SECURITY OFFICER DEPUTY	\$32,402	\$33,199	\$33,199	\$32,731	-1.4%
105 SALARY/SECURITY OFFICER BAILIFF	47,827	34,858	34,858	32,731	-6.1%
110 PART TIME HELP	0	0	0	0	0.0%
141 TELEPHONE ALLOWANCE	1,440	720	720	0	-100.0%
161 LONGEVITY PAY	365	485	485	120	-75.3%
197 TOTAL PERSONNEL SERVICES	82,034	69,262	69,262	65,582	-5.3%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	5,998	5,299	5,299	5,182	-2.2%
202 GROUP MEDICAL INSURANCE	4,845	3,626	10,877	15,518	42.7%
203 COUNTY RETIREMENT	5,006	3,903	3,903	3,696	-5.3%
204 WORKERS COMPENSATION INSURANCE	951	1,506	798	1,699	112.9%
205 CLOTHING EXPENSE	0	0	0	2,160	100.0%
206 UNEMPLOYMENT INSURANCE	261	176	182	178	-2.2%
207 SUPPLEMENTAL DEATH BENEFIT	386	310	310	292	-5.8%
208 LIFE INSURANCE	87	86	86	115	33.7%
209 HALO FLIGHT INSURANCE	24	18	18	24	33.3%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	17,558	14,924	21,473	28,864	34.4%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	128	500	500	500	0.0%
397 TOTAL SUPPLIES	128	500	500	500	0.0%
400 OTHER SERVICES & CHARGES					
421 TELEPHONE	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	47	0	300	300	0.0%
426 CONTINUING EDUCATION & DUES	50	0	250	250	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	93	100	100	100	0.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
456 UNIFORM EXPENSE	0	200	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
753 SECURITY SYSTEM	9,803	14,000	14,000	13,000	-7.1%
494 MISCELLANEOUS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	9,992	14,300	14,850	13,850	-6.7%
017-515					
400 OTHER SERVICES & CHARGES					
753 SECURITY SYSTEM	\$0	\$0	\$0	\$0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR COURTHOUSE SECURITY	\$109,711	\$98,986	\$106,085	\$108,796	2.6%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 Road & Bridge Operating Fund 020

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
020-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>LICENSES &amp; PERMITS</b>					
320-600 OCCUPATION TAXES	\$0	\$0	\$0	\$0	0.0%
321-200 AUTO REGISTRATION	340,932	340,752	360,000	341,000	-5.3%
321-300 \$10 SPECIAL ROAD TAX	237,730	209,690	220,000	210,000	-4.5%
321-400 AXLE WEIGHT FINES	92,287	75,700	105,000	95,000	-9.5%
330-500 FEDERAL GRANT	0	0	0	0	0.0%
320-000 TOTAL LICENSES & PERMITS	670,948	626,142	685,000	646,000	-5.7%
<b>FINES &amp; FORFEITURES</b>					
350-100 FINES & FORFEITURES, COUNTY CLERK	22,854	17,161	20,000	18,000	-10.0%
350-200 FINES & FORFEITURES, DISTRICT CLERK	33,048	27,100	35,000	30,000	-14.3%
350-300 ROAD BOARDING PERMIT FEES	550	550	1,000	500	-50.0%
350-000 TOTAL FINES & FORFEITURES	56,451	44,811	56,000	48,500	-13.4%
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	3,024	2,375	2,000	2,500	25.0%
381-100 REFUNDS & SUNDRIES	936	500	500	500	0.0%
381-101 REIMBURSEMENT PAVING MATERIALS	1,726	2,000	800	2,000	150.0%
381-102 ROAD & BRIDGE RECYCLING REVENUE	2,454	3,000	3,000	3,000	0.0%
381-103 FIXED ASSETS SALVAGE	0	12,587	0	1,000	100.0%
381-104 ROAD USE AGREEMENTS	0	0	0	0	0.0%
381-105 BRIDGE IMPROVEMENTS	0	0	0	0	0.0%
381-200 OTHER SOURCE REVENUE	107,000	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	115,140	20,462	6,300	9,000	42.9%
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	36,000	30,000	30,000	56,000	86.7%
390-121 FROM SPEC ROAD TAX FUND 021	1,038,738	988,000	988,000	923,000	-6.6%
390-122 FROM FUEL FARM FUND 022	0	0	0	0	0.0%
390-125 FROM F/M & LATERAL ROAD FUND 025	44,300	90,000	90,000	101,019	12.2%
390-170 FROM CHOT FUND 070	52,215	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	1,171,253	1,108,000	1,108,000	1,080,019	-2.5%
<b>TOTAL REVENUES FOR ROAD &amp; BRIDGE OPERATING</b>	<b>\$2,013,793</b>	<b>\$1,799,415</b>	<b>\$1,855,300</b>	<b>\$1,783,519</b>	<b>-3.9%</b>

**ROAD & BRIDGE  
 OPERATIONS DIFFERENCE**

REVENUE	1,783,519
EXPENDITURE	1,889,574
	<u>-106,055</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2016-2017 Fiscal Year  
 Road & Bridge Operating Fund 020

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
020-610-	Actual	Est Actual	Orig Budget	Proposed	Budget
100 PERSONNEL SERVICES					
102 SALARY/ROAD ADMINISTRATOR	51,728	53,021	53,021	53,021	0.0%
103 SALARIES/SUPERVISORS	129,038	132,265	135,656	136,657	0.7%
106 SALARIES/MECHANICS	80,789	67,222	82,837	84,338	1.8%
107 SALARIES/ROAD CREW	296,491	308,536	308,536	310,038	0.5%
109 SALARY/ADMINISTRATIVE ASSISTANT 2	26,424	27,085	27,085	29,335	8.3%
110 PART TIME HELP	2,753	2,730	2,730	3,276	20.0%
111 SALARY/ADMINISTRATIVE ASSISTANT 1	32,877	33,699	33,699	34,199	1.5%
116 OVERTIME PAY	0	1,000	4,000	4,000	0.0%
140 TRAVEL ALLOWANCE	0	0	0	0	0.0%
141 TELEPHONE ALLOWANCE	0	0	0	0	0.0%
160 LONGEVITY PAY	13,740	12,970	12,970	13,540	4.4%
197 TOTAL PERSONNEL SERVICES	633,840	638,528	660,534	668,404	1.2%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	46,345	50,577	50,577	51,180	1.2%
202 GROUP MEDICAL INSURANCE	150,000	154,700	159,535	170,702	7.0%
203 COUNTY RETIREMENT	38,967	37,221	37,221	37,665	1.2%
204 WORKERS COMPENSATION EXPENSE	25,147	24,343	7,464	24,835	232.7%
205 CLOTHING EXPENSE	600	600	600	600	0.0%
206 UNEMPLOYMENT INSURANCE	2,006	1,658	1,735	1,756	1.2%
207 SUPPLEMENTAL DEATH BENEFIT	2,966	2,956	2,956	2,974	0.6%
208 LIFE INSURANCE	1,160	1,267	1,267	1,267	0.0%
209 HALO FLIGHT INSURANCE	264	264	264	264	0.0%
297 EMPLOYEE BENEFIT EXPENSE	267,455	273,586	261,619	291,243	11.3%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,267	1,500	1,500	1,500	0.0%
330 BATTERIES & TIRES	23,928	16,500	16,500	16,500	0.0%
331 GAS, OIL & LUBRICANTS	87,649	93,286	120,000	105,000	-12.5%
333 CLEANING SUPPLIES	697	730	730	730	0.0%
334 HAND TOOLS	635	1,500	1,500	1,500	0.0%
349 PRECINCT YARD SUPPLIES	3,189	3,200	3,200	3,200	0.0%
350 PAVING COST FOR COUNTY FACILITIES	26,447	30,000	30,000	56,000	86.7%
351 PAVING MATERIALS	434,871	487,100	487,108	487,000	0.0%
352 CULVERTS	9,752	15,000	15,000	18,000	20.0%
353 SMALL EQUIPMENT	2,691	2,000	1,000	2,000	100.0%
390 OTHER SUPPLIES & MATERIALS	2,277	3,000	3,000	4,000	33.3%
397 TOTAL SUPPLIES	593,403	653,816	679,538	695,430	2.3%
400 OTHER SERVICES & CHARGES					
404 ENGINEERING & SURVEYING	0	0	500	500	0.0%
410 TESTING & OTHER SERVICES	595	1,500	1,500	1,500	0.0%
412 SOFTWARE/PROGRAMMING	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	3,546	2,400	2,400	2,400	0.0%
421 TELEPHONE	1,204	2,940	3,200	3,100	-3.1%
425 TRAVEL, MEALS & LODGING	572	1,400	1,450	1,400	-3.4%
426 CONTINUING EDUCATION & DUES	671	700	1,000	800	-20.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
441 UTILITIES	8,296	8,325	8,500	8,500	0.0%
451 CONTRACT LABOR	650	1,000	2,000	2,000	0.0%
452 MAINTENANCE & REPAIR OF BUILDING	0	0	0	0	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	52,432	40,000	55,000	45,000	-18.2%
454 MAINTENANCE OF GROUNDS	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	62,609	40,000	40,000	40,000	0.0%

(continued next page)



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2016-2017 Fiscal Year  
 Road & Bridge Operating Fund 020

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
020-610-	Actual	Est Actual	Orig Budget	Proposed	Budget
(continued)					
459 ROADS & BRIDGES (STATE PROJECT)	0	0	0	0	0.0%
460 RENTAL OF EQUIPMENT	3,112	3,600	3,600	3,600	0.0%
461 COPIER LEASE	1,355	1,363	1,437	1,400	-2.6%
464 TRUCK RENTAL	0	0	400	400	0.0%
479 CLEANING SERVICES & SUPPLIES	0	0	0	0	0.0%
489 CLOTHING EXPENSE	4,496	4,000	4,850	4,500	-7.2%
492 INSURANCE & BOND PREMIUMS	8,070	10,000	10,000	9,500	-5.0%
493 SIGNS, FENCES & MAPPING	13,512	13,000	13,000	15,000	15.4%
494 MISCELLANEOUS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	161,119	130,228	148,837	139,600	-6.2%
500 CAPITAL OUTLAY					
531 IMPROVEMENTS	0	0	0	0	0.0%
532 BUILDINGS	0	12,993	10,000	0	-100.0%
533 BRIDGES	64,949	0	0	0	0.0%
534 NURSING HOME PROJECT	0	0	0	0	0.0%
535 ROADS	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
575 HEAVY EQUIPMENT	147,000	23,098	23,565	17,271	-26.7%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	141,571	70,395	71,207	77,626	9.0%
590 LEASE PURCHASE	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	353,520	106,486	104,772	94,897	-9.4%
600 DEBT SERVICE					
620 CAPITAL LEASE PRINCIPLE PAYMENT	59,114	0	0	0	0.0%
660 INTEREST/CAPITOL LEASE	1,087	0	0	0	0.0%
697 DEBT SERVICE SUBTOTAL	60,201	0	0	0	0.0%
900 TRANSFER OUT					
912 TRANSFER TO GENERAL FUND 012	0	0	0	0	0.0%
921 TRANSFER TO ROAD & BRIDGE FUND 021	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	0	0	0	0	0.0%
<b>Total EXPENDITURES ROAD &amp; BRIDGE OPERATING</b>	<b>\$2,069,538</b>	<b>\$1,802,644</b>	<b>\$1,855,300</b>	<b>\$1,889,574</b>	<b>1.8%</b>

\*Fund Balance will be utilized for Capital Outlay items.

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 Special Road Tax Fund 021

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
021-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>TAXES</b>					
310-110 CURRENT AD VALOREM TAXES	\$829,005	\$990,500	\$990,000	\$950,000	-4.0%
310-115 PENALTY & INTEREST ON CURRENT	11,768	11,960	10,000	11,000	10.0%
310-120 DELINQUENT TAXES	16,139	12,000	12,500	12,000	-4.0%
310-125 PENALTY & INTEREST/DELINQUENT TAXES	5,977	5,000	4,500	5,000	11.1%
<b>310-000 TOTAL TAXES</b>	<b>862,890</b>	<b>1,019,460</b>	<b>1,017,000</b>	<b>978,000</b>	<b>-3.8%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	1,035	1,150	1,000	1,000	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
<b>361-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>1,035</b>	<b>1,150</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND	0	0	0	0	0.0%
390-120 FROM ROAD & BRIDGE FUND 020	0	0	0	0	0.0%
<b>390-000 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>\$863,926</b>	<b>\$1,020,610</b>	<b>\$1,018,000</b>	<b>\$979,000</b>	<b>-3.8%</b>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 Special Road Tax Fund 021

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
021-611-	Actual	Est Actual	Orig Budget	Proposed	Budget
900 TRANSFER OUT					
912 TO GENERAL FUND 012	\$100,000	\$30,000	\$30,000	\$56,000	86.7%
920 TO ROAD & BRIDGE OPERATING 020	1,038,738	988,000	988,000	923,000	-6.6%
997 TOTAL TRANSFER OUT	1,138,738	1,018,000	1,018,000	979,000	-3.8%
TOTAL EXPENDITURES FOR SPECIAL ROAD TAX	<u>\$1,138,738</u>	<u>\$1,018,000</u>	<u>\$1,018,000</u>	<u>\$979,000</u>	<u>-3.8%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 Fuel Farm Fund 022

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
022-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>INTERGOVERNMENTAL REVENUE</b>					
337-609 CITY OF BEEVILLE	\$119,132	\$166,600	\$150,000	\$170,000	13.3%
337-610 REVENUE FROM BDA	0	3,000	0	5,500	100.0%
337-611 REVENUE FROM MISCELLANEOUS	0	0	0	0	0.0%
<b>330-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>119,132</b>	<b>169,600</b>	<b>150,000</b>	<b>175,500</b>	<b>17.0%</b>
<b>MISCELLANEOUS REVENUES</b>					
367-608 DEPARTMENTAL REVENUE	154,798	178,000	200,000	180,000	-10.0%
361-100 INTEREST REVENUE	151	10	200	20	-90.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
<b>361-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>154,949</b>	<b>178,010</b>	<b>200,200</b>	<b>180,020</b>	<b>-10.1%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	0	0	0	0	0.0%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUEL FARM FUND</b>	<b>\$274,081</b>	<b>\$347,610</b>	<b>\$350,200</b>	<b>\$355,520</b>	<b>1.5%</b>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 Fuel Farm Fund 022

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
022-682-	Actual	Est Actual	Orig Budget	Proposed	Budget
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$911	\$2,800	\$1,800	\$3,320	84.4%
331 GAS, OIL & LUBRICANTS	307,635	333,528	337,229	342,750	1.6%
353 SMALL EQUIPMENT/SOFTWARE	2,138	0	0	0	
397 TOTAL SUPPLIES	<u>310,684</u>	<u>336,328</u>	<u>339,029</u>	<u>346,070</u>	<u>2.1%</u>
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	20	20	50	150.0%
425 TRAVEL, MEALS & LODGING	0	0	200	200	0.0%
426 CONTINUING EDUCATION & DUES	50	2,001	2,151	200	-90.7%
441 UTILITIES	1,958	1,900	2,200	2,100	-4.5%
455 MAINTENANCE & REPAIR OF EQUIPMENT	8,186	4,500	5,300	5,500	3.8%
492 INSURANCE & BOND PREMIUMS	1,274	1,328	1,300	1,400	7.7%
497 TOTAL OTHER SERVICES & CHARGES	<u>11,469</u>	<u>9,749</u>	<u>11,171</u>	<u>9,450</u>	<u>-15.4%</u>
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	20,669	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	<u>20,669</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
900 TRANSFER OUT					
920 TRANSFER TO ROAD & BRIDGE FUND 020	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL EXPENDITURES FOR FUEL FARM	<u>\$342,822</u>	<u>\$346,077</u>	<u>\$350,200</u>	<u>\$355,520</u>	<u>1.5%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 Bee County Health Care I Fund 023

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
023-	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	\$46,659	\$43,000	\$31,000	\$40,000	29.0%
361-101 LEASE PAYMENT INTEREST	214,467	199,755	199,755	184,147	-7.8%
370-200 LEASE PRINCIPAL PAYMENT	241,581	256,293	256,293	271,901	6.1%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-100 TOTAL MISCELLANEOUS REVENUES	<u>502,707</u>	<u>499,048</u>	<u>487,048</u>	<u>496,048</u>	<u>1.8%</u>
TRANSFERS IN					
391-183 TRANSFER FROM FUND 083	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVENUES FOR HEALTH CARE I FUND	<u>\$502,707</u>	<u>\$499,048</u>	<u>\$487,048</u>	<u>\$496,048</u>	<u>1.8%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 Bee County Health Care I Fund 023

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
023-692	Actual	Est Actual	Orig Budget	Proposed	Budget
400 OTHER SERVICES & CHARGES					
408 TRAVEL	\$0	\$0	\$0	\$0	0.0%
409 INDIGENT CARE	0	0	0	0	0.0%
410 INMATE MEDICAL SERVICES	0	0	0	0	0.0%
414 AMBULANCE SERVICE /CITY OF BEEVILLE	0	0	0	0	0.0%
415 AIR AMBULANCE SERVICE	0	0	0	0	0.0%
416 EMS SUBCONTRACT STATE FUNDS/COMMITMENTS	0	0	0	0	0.0%
417 OATH (PRESCRIPTION SERVICE)	0	0	0	0	0.0%
418 PROFESSIONAL SERVICES	6,800	6,860	7,200	7,200	0.0%
419 HEALTH CORPORATION	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
494 PATIENT REFUNDS	0	0	0	0	0.0%
496 CHILD PROTECTIVE SERVICES	0	0	0	0	0.0%
700 ADMINISTRATIVE FEES BCRMC	0	0	0	0	0.0%
741 MISCELLANEOUS EXPENSE	0	0	0	0	0.0%
742 TAC UNEMPLOYMENT	0	0	0	0	0.0%
755 MENTAL HEALTH COMMITMENTS	0	0	0	0	0.0%
756 MHMR/COASTAL PLAINS	0	0	0	0	0.0%
757 CROSSROADS YOUTH HOMES OF VICTORIA	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	6,800	6,860	7,200	7,200	0.0%
500 CAPITAL OUTLAY					
533 HOSPITAL IMPROVEMENTS	137,501	500,000	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	137,501	500,000	0	0	0.0%
900 TRANSFER OUT					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
924 TO BCRMC-UNRESTRICTED FUND 024	0	0	0	0	0.0%
983 TO HEALTHCARE II FUND 083	0	0	0	0	0.0%
995 TO GROUP HEALTH INSURANCE PLAN FUND 095	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR HEALTH CARE I FUND	\$144,301	\$506,860	\$7,200	\$7,200	0.0%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 Court Reporter Service Fund 024

ACCOUNT..... 024-	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
<b>CHARGES FOR SERVICES</b>					
340-700 DISTRICT CLERK COURT REPORTER FEE	\$4,380	\$4,910	\$4,000	\$4,500	12.5%
340-000 TOTAL CHARGES FOR SERVICES	<u>4,380</u>	<u>4,910</u>	<u>4,000</u>	<u>4,500</u>	<u>12.5%</u>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	0	0	5	0	-100.0%
361-000 TOTAL MISCELLANEOUS REVENUES	<u>0</u>	<u>0</u>	<u>5</u>	<u>0</u>	<u>-100.0%</u>
<b>TOTAL REVENUES FOR COURT REPORTER SERVICE</b>	<u>\$4,380</u>	<u>\$4,910</u>	<u>\$4,005</u>	<u>\$4,500</u>	<u>12.4%</u>



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

ACCOUNT.....	2013-2014 Actual	2015-2016 Est Actual	2014-2015 Orig Budget	2016-2017 Proposed	% Chg Budget
024-693					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$4,005	\$4,500	12.4%
397 TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>4,005</u>	<u>4,500</u>	<u>12.4%</u>
400 OTHER SERVICES & CHARGES					
406 COURT REPORTERS & ADMINISTRATION	0	0	0	0	0.0%
482 OTHER COURT COSTS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
900 TRANSFER OUT					
912 TRANSFER TO FUND 012	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES FOR COURT REPORTER SERVICE	<u>\$0</u>	<u>\$0</u>	<u>\$4,005</u>	<u>\$4,500</u>	<u>12.4%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 Farm to Market & Lateral Road Fund 025

ACCOUNT..... 025-	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
<b>TAXES</b>					
310-110 CURRENT AD VALOREM TAXES	\$68,983	\$78,750	\$64,000	\$75,000	17.2%
310-115 PENALTY & INTEREST ON CURRENT	652	650	600	600	0.0%
310-120 DELINQUENT TAXES	972	1,000	900	900	0.0%
310-125 PENALTY & INTEREST/DELINQUENT TAXES	471	350	350	350	0.0%
310-000 TOTAL TAXES	<u>71,078</u>	<u>80,750</u>	<u>65,850</u>	<u>76,850</u>	<u>16.7%</u>
<b>INTERGOVERNMENTAL REVENUE</b>					
333-400 STATE LATERAL ROAD DISTRIBUTION	24,009	24,009	24,000	24,009	0.0%
333-000 TOTAL INTERGOVERNMENTAL REVENUES	<u>24,009</u>	<u>24,009</u>	<u>24,000</u>	<u>24,009</u>	<u>0.0%</u>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	159	166	150	160	6.7%
361-000 TOTAL MISCELLANEOUS REVENUES	<u>159</u>	<u>166</u>	<u>150</u>	<u>160</u>	<u>6.7%</u>
<b>TRANSFERS IN</b>					
390-112 TRANSFER FROM FUND 012	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL REVENUES FOR FARM TO MARKET &amp; LATERAL</b>	<u><u>\$95,246</u></u>	<u><u>\$104,925</u></u>	<u><u>\$90,000</u></u>	<u><u>\$101,019</u></u>	<u><u>12.2%</u></u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 Farm-to-Market & Lateral Road Fund 025

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
025-626-	Actual	Est Actual	Orig Budget	Proposed	Budget
900 TRANSFER OUT					
920 TO ROAD & BRIDGE OPERATING 020	\$96,515	\$90,000	\$90,000	\$101,019	12.2%
997 TOTAL TRANSFER OUT	<u>96,515</u>	<u>90,000</u>	<u>90,000</u>	<u>101,019</u>	<u>12.2%</u>
TOTAL EXPENDITURES FOR F/M & LATERAL ROADS	<u>\$96,515</u>	<u>\$90,000</u>	<u>\$90,000</u>	<u>\$101,019</u>	<u>12.2%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 County Records Management Fund 026

ACCOUNT..... 026-	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
<b>CHARGES FOR SERVICES</b>					
340-400 COUNTY CLERK RECORDS MGMT. FEES	\$4,242	\$4,700	\$3,600	\$4,000	11.1%
340-700 DISTRICT CLERK RECORDS MGMT. FEES	2,647	2,500	3,000	2,500	-16.7%
340-000 TOTAL CHARGES FOR SERVICES	6,889	7,200	6,600	6,500	-1.5%
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	103	120	90	100	11.1%
361-000 TOTAL MISCELLANEOUS REVENUES	103	120	90	100	11.1%
<b>TOTAL REVENUES FOR COUNTY RECORDS MGMT.</b>	<b>\$6,992</b>	<b>\$7,320</b>	<b>\$6,690</b>	<b>\$6,600</b>	<b>-1.3%</b>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 County Records Management Fund 026

ACCOUNT.....	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
026-409-					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$13,000	\$4,870	\$5,000	2.7%
397 TOTAL SUPPLIES	0	13,000	4,870	5,000	2.7%
400 OTHER SERVICES & CHARGES					
407 DATA PROCESSING SERVICE	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	0	110	130		
425 TRAVEL, MEALS & LODGING	45	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	45	110	130	0	-100.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	22,761	0	-100.0%
597 TOTAL CAPITAL OUTLAY	0	0	22,761	0	-100.0%
900 TRANSFER OUT					
912 TRANSFER TO FUND 012	0	0	0	15,000	100.0%
914 TRANSFER TO FUND 014	0	0	0	0	0.0%
990 TRANSFER TO FUND 090	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	0	0	0	15,000	100.0%
TOTAL EXPENDITURES FOR COUNTY RECORDS MGMT.	\$45	\$13,110	\$27,761	\$20,000	-28.0%

\*Fund balance will be utilized for one time payout towards IT project for FY'18.

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 District Attorney Fund 027

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
027-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>INTERGOVERNMENTAL REVENUE</b>					
337-602 DA FORFEITURE FUND	\$64,039	\$18,880	\$18,880	\$27,682	46.6%
337-603 DA REIMBURSEMENT FROM MCMULLEN CO	7,161	6,705	6,705	6,714	0.1%
337-604 DISTRICT ATTY FUND LIVE OAK COUNTY	96,676	90,514	90,514	90,638	0.1%
337-605 STATE ALLOCATION FOR DA OFFICE	27,500	27,500	27,500	27,500	0.0%
337-606 GRANT RESTRICTED FUNDS	0	0	0	0	0.0%
337-607 LONGEVITY REIMBURSEMENT	4,800	15,600	4,800	9,600	100.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	200,176	159,199	148,399	162,134	9.3%
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	543	640	550	600	9.1%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	543	640	550	600	9.1%
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	254,225	238,018	238,018	238,344	0.1%
390-000 TOTAL TRANSFERS IN	254,225	238,018	238,018	238,344	0.1%
<b>TOTAL REVENUES FOR DISTRICT ATTORNEY FUND</b>	<b>\$454,944</b>	<b>\$397,857</b>	<b>\$386,967</b>	<b>\$401,078</b>	<b>3.6%</b>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 District Attorney Fund 027

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
027-476-	Actual	Est Actual	Orig Budget	Proposed	Budget
100 PERSONNEL SERVICES					
109 SALARIES/SECRETARIES	\$64,109	\$78,877	\$78,877	\$83,377	5.7%
110 PART TIME HELP	0	0	0	0	0.0%
111 SALARY/OFFICE ADMINISTRATOR	40,193	42,693	42,693	42,693	0.0%
112 SALARY/ASSISTANT DISTRICT ATTORNEY 1	83,185	76,875	76,875	76,875	0.0%
113 SALARY/ASSISTANT DISTRICT ATTORNEY 2	0	0	0	0	0.0%
114 SALARY/LEGAL ASSISTANT	11,661	0	0	0	0.0%
119 SALARY/ASSISTANT DISTRICT ATTORNEY	31,726	0	0	0	0.0%
120 SALARY/INVESTIGATOR	30,460	35,875	35,875	35,875	0.0%
160 LONGEVITY PAY	7,645	16,930	6,245	12,250	96.2%
197 TOTAL PERSONNEL SERVICES	268,979	251,250	240,565	251,070	4.4%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	20,132	18,403	18,403	19,207	4.4%
202 GROUP MEDICAL INSURANCE	40,008	36,258	43,510	46,555	7.0%
203 COUNTY RETIREMENT	16,671	13,556	13,556	14,148	4.4%
204 WORKERS COMPENSATION INSURANCE	1,816	1,682	1,107	1,504	35.9%
206 UNEMPLOYMENT INSURANCE	899	662	631	659	4.4%
207 SUPPLEMENTAL DEATH BENEFIT	1,270	1,077	1,077	1,117	3.7%
208 LIFE INSURANCE	378	346	346	346	0.0%
209 HALO FLIGHT INSURANCE	108	72	72	72	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	81,282	72,056	78,702	83,608	6.2%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	7,881	7,000	7,000	7,000	0.0%
311 BOOKS & SUBSCRIPTIONS	1,650	1,000	1,600	1,600	0.0%
330 BATTERIES & TIRES	0	0	0	0	0.0%
331 GASOLINE, OIL & LUBRICANTS	917	350	1,500	1,500	0.0%
332 RAW FOOD & K9 MAINTENANCE	534	0	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 TOTAL SUPPLIES	10,982	8,350	10,100	10,100	0.0%
400 OTHER SERVICES & CHARGES					
407 ONLINE SERVICES	6,255	6,000	7,500	7,500	0.0%
410 MEDICAL SERVICES	0	0	0	0	0.0%
416 ASSISTANT DISTRICT ATTORNEY	0	0	0	0	0.0%
418 TRIAL AND APPELLATE EXPENSE	21,559	15,000	11,000	11,000	0.0%
420 POSTAGE & FREIGHT	967	700	1,000	1,000	0.0%
421 TELEPHONE	4,703	5,100	5,500	5,200	-5.5%
425 TRAVEL, MEALS & LODGING	7,169	6,000	6,000	6,000	0.0%
426 CONTINUING EDUCATION & DUES	2,834	2,000	3,000	3,000	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
451 CONTRACT LABOR	0	0	3,000	3,000	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	501	500	2,000	2,000	0.0%
455 MAINTENANCE & REPAIR EQUIPMENT	561	500	2,000	1,000	-50.0%
461 COPIER LEASE	6,651	6,440	6,600	6,600	0.0%
482 OTHER COURT COSTS	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	9,672	9,000	10,000	10,000	0.0%
494 MISCELLANEOUS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	60,871	51,240	57,600	56,300	-2.3%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
900 TRANSFER OUT					
914 TRANSFER TO BORDER PROSECUTOR GRANT 088	424	0	0	0	0.0%
997 TOTAL TRANSFER OUT	424	0	0	0	0.0%
TOTAL EXPENDITURES FOR DISTRICT ATTORNEY	\$422,540	\$382,896	\$386,967	\$401,078	3.6%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 Abandoned Vehicle Fund 030

ACCOUNT..... 030-	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	\$141	\$170	\$100	\$100	0.0%
364-100 SALE OF VEHICLES	35,048	13,500	10,000	10,000	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	35,189	13,670	10,100	10,100	0.0%
TOTAL REVENUES FOR ABANDONED VEHICLE FUND	\$35,189	\$13,670	\$10,100	\$10,100	0.0%



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 Abandoned Vehicle Fund 030

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
030-565-	Actual	Est Actual	Orig Budget	Proposed	Budget
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
331 GAS, OIL & LUBRICANTS	0	0	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	20	20	100	100	0.0%
430 ADVERTISING & LEGAL NOTICES	205	100	300	300	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	6,885	6,000	9,700	9,700	0.0%
497 TOTAL OTHER SERVICES & CHARGES	<u>7,110</u>	<u>6,120</u>	<u>10,100</u>	<u>10,100</u>	<u>0.0%</u>
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	10,000	0	
580 MOTOR VEHICLES	0	0	30,000	0	-100.0%
597 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>40,000</u>	<u>0</u>	<u>-100.0%</u>
900 TRANSFER OUT					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL EXPENDITURES FOR ABANDONED VEHICLES	<u>\$7,110</u>	<u>\$6,120</u>	<u>\$50,100</u>	<u>\$10,100</u>	<u>-79.8%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2016-2017 Fiscal year  
 Flexible Spending Account Fund 033

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
033-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>MISCELLANEOUS REVENUES</b>					
381-100 REFUNDS & SUNDRIES	\$0	\$0	\$0	\$0	0.0%
381-230 COUNTY EMPLOYEE DEDUCTIONS	21,395	32,382	28,580	32,382	13.3%
361-000 TOTAL MISCELLANEOUS REVENUES	<u>21,395</u>	<u>32,382</u>	<u>28,580</u>	<u>32,382</u>	<u>13.3%</u>
<b>TRANSFERS IN</b>					
390-112 TRANSFER FROM FUND 012	1,550	2,106	0	2,191	100.0%
390-000 TOTAL TRANSFERS IN	<u>1,550</u>	<u>2,106</u>	<u>0</u>	<u>2,191</u>	<u>100.0%</u>
<b>TOTAL REVENUES FOR FLEXIBLE SPENDING ACCOUNT</b>	<u>\$22,945</u>	<u>\$34,488</u>	<u>\$28,580</u>	<u>\$34,573</u>	<u>21.0%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2016-2017 Fiscal Year  
 Flexible Spending Account Fund 033

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
033-695-	Actual	Est Actual	Orig Budget	Proposed	Budget
400 OTHER SERVICES & CHARGES					
500 COUNTY EMPLOYEE CLAIMS	\$9,787	\$32,382	\$28,580	\$32,382	13.3%
511 FLEXIBLE SPENDING ACCOUNT FEES	1,715	2,106	0	2,191	100.0%
					0.0%
497 TOTAL OTHER SERVICES & CHARGES	11,501	34,488	28,580	34,573	21.0%
TOTAL EXPENDITURES FOR FLEXIBLE SPENDING ACCOUNT	\$11,501	\$34,488	\$28,580	\$34,573	21.0%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 Law Library Fund 047

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
047-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>CHARGES FOR SERVICES</b>					
340-400 COUNTY CLERK FEES	\$4,060	\$4,680	\$5,000	\$4,500	-10.0%
340-700 DISTRICT CLERK FEES	10,382	11,800	10,000	10,000	0.0%
340-000 TOTAL CHARGES FOR SERVICES	14,442	16,480	15,000	14,500	-3.3%
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	376	353	350	360	2.9%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	376	353	350	360	2.9%
<b>TOTAL REVENUES FOR LAW LIBRARY FUND</b>	<b>\$14,819</b>	<b>\$16,833</b>	<b>\$15,350</b>	<b>\$14,860</b>	<b>-3.2%</b>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 Law Library Fund 047

ACCOUNT.....	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
047-435-					
300 SUPPLIES					
311 BOOKS & SUBSCRIPTIONS	\$920	\$1,800	\$2,000	\$2,000	0.0%
397 TOTAL SUPPLIES	920	1,800	2,000	2,000	0.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
493 LAW LIBRARY FUNDING	10,000	10,000	10,000	10,000	0.0%
497 TOTAL OTHER SERVICES & CHARGES	10,000	10,000	10,000	10,000	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
900 TRANSFER OUT					
912 TO GENERAL FUND 012	10,000	10,000	10,000	10,000	0.0%
997 TOTAL TRANSFER OUT	10,000	10,000	10,000	10,000	0.0%
<b>TOTAL EXPENDITURES FOR LAW LIBRARY FUND</b>	<b>\$20,920</b>	<b>\$21,800</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>0.0%</b>

\*Fund Balance will be utilized for these expenses.

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 Refunding Bonds 2012 Fund 060

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
060-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>TAXES</b>					
310-110 CURRENT AD VALOREM TAXES	\$670,196	\$631,825	\$617,500	\$2,199,583	256.2%
310-115 PENALTY & INTEREST ON CURRENT	4,129	4,400	4,000	5,000	25.0%
310-120 DELINQUENT TAXES	5,640	6,500	5,325	6,000	12.7%
310-125 PENALTY & INTEREST/DELINQUENT TAXES	2,071	2,200	1,800	2,500	38.9%
310-000 TOTAL TAXES	<u>682,037</u>	<u>644,925</u>	<u>628,625</u>	<u>2,213,083</u>	<u>252.1%</u>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	2,322	1,880	2,200	2,000	-9.1%
361-000 TOTAL MISCELLANEOUS REVENUES	<u>2,322</u>	<u>1,880</u>	<u>2,200</u>	<u>2,000</u>	<u>-9.1%</u>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	0	0	0	0	0.0%
390-129 FROM JAIL CERT OF OBLIG I&S	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL REVENUES FOR REFUNDING BONDS I&amp;S FUND</b>	<u>\$684,359</u>	<u>\$646,805</u>	<u>\$630,825</u>	<u>\$2,215,083</u>	<u>251.1%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 Refunding Bonds, Series 1994 I & S Fund 060

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
060-600-	Actual	Est Actual	Orig Budget	Proposed	Budget
600 DEBT SERVICE					
418 PROFESSIONAL SERVICES	\$2,700	\$2,700	\$2,500	\$2,600	4.0%
620 PRINCIPAL/SERIAL BONDS	475,000	480,000	480,000	1,025,000	113.5%
660 INTEREST/SERIAL BONDS	157,425	147,925	147,925	1,187,283	702.6%
680 UNDERWRITERS	0	0	0	0	0.0%
681 FINANCIAL ADVISEMENT FEE	0	0	0	0	0.0%
682 INTEREST	0	0	0	0	0.0%
690 PAYING AGENT FEES	200	200	400	200	-50.0%
695 CASE MANAGEMENT LEASE	0	0	0	0	0.0%
696 LOADER PURCHASE	0	0	0	0	0.0%
697 ACS ARCHIVING	0	0	0	0	0.0%
698 COMPUTER PURCHASE	0	0	0	0	0.0%
699 AG EXTENSION TRUCK PURCHASE	0	0	0	0	0.0%
791 SOURCE PAR VALUE	0	0	0	0	0.0%
796 SOURCE PREMIUM	0	0	0	0	0.0%
896 ESCROW AGENT USAGE	0	0	0	0	0.0%
697 TOTAL DEBT SERVICE	<u>635,325</u>	<u>630,825</u>	<u>630,825</u>	<u>2,215,083</u>	<u>251.1%</u>
TOTAL EXPENDITURES FOR REFUNDING BONDS I&S	<u>\$635,325</u>	<u>\$630,825</u>	<u>\$630,825</u>	<u>\$2,215,083</u>	<u>251.1%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 County Hotel Occupancy Tax Fund 070

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
070-	Actual	Est Actual	Orig Budget	Proposed	Budget
CHARGE FOR SERVICES					
340-913 HOTEL OCCUPANCY FEES	\$52,839	\$50,000	\$45,000	\$45,000	0.0%
340-000 TOTAL CHARGE FOR SERVICES	52,839	50,000	45,000	45,000	0.0%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	496	110	200	100	-50.0%
381-100 REFUNDS & SUNDRIES	0	78	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	496	188	200	100	-50.0%
TOTAL REVENUES FOR CO HOTEL OCCUPANCY TAX	\$53,335	\$50,188	\$45,200	\$45,100	-0.2%



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 County Hotel Occupancy Tax Fund 070

ACCOUNT.....	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
070-673					
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	\$12,000	\$12,000	\$12,000	\$12,000	0.0%
430 ADVERTISING & LEGAL NOTICES	580	0	0	0	0.0%
452 MAINTENANCE & REPAIR OF BUILDING	55,874	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	500	5,150	0	0	0.0%
494 MISCELLANEOUS DONATIONS	5,000	0	8,000	8,100	1.3%
497 TOTAL SERVICES AND CHARGES	73,954	17,150	20,000	20,100	0.5%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	143,364	0	10,200	0	-100.0%
570 OFFICE FURNITURE AND EQUIPMENT	18,132	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	161,496	0	10,200	0	-100.0%
900 TRANSFER OUT					
912 TO GENERAL FUND 012	15,000	25,000	15,000	25,000	66.7%
997 TOTAL TRANSFER OUT	15,000	25,000	15,000	25,000	66.7%
TOTAL EXPENDITURES COUNTY HOTEL OCCUPANCY TAX	\$250,450	\$42,150	\$45,200	\$45,100	-0.2%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2016-2017 Fiscal Year  
 1874 Jail Restoration Project Fund 072

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
072-	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANUEOUS REVENUE					
361-100 INTEREST REVENUE	\$0	\$0	\$0	\$0	0.0%
361-490 1874 JAIL RESTORATION DONATIONS	67	18	100	20	-80.0%
360-000 TOTAL MISCELLANEOUS REVENUES	<u>67</u>	<u>18</u>	<u>100</u>	<u>20</u>	<u>-80.0%</u>
TOTAL REVENUES FOR 1874 JAIL RESTORATION PROJECT	<u>\$67</u>	<u>\$18</u>	<u>\$100</u>	<u>\$20</u>	<u>-80.0%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2016-2017 Fiscal Year  
 1874 Jail Restoration Project Fund 072

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
072-566	Actual	Est Actual	Orig Budget	Proposed	Budget
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
397 TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
 TOTAL EXPENDITURES 1874 JAIL RESTORATION PROJECT FUND	 <u>\$0</u>	 <u>\$0</u>	 <u>\$0</u>	 <u>\$0</u>	 <u>0.0%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 Right of Way Fund 073

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
073-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	\$1	\$1	\$1	\$1	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0.0%</u>
<b>TOTAL REVENUES FOR RIGHT OF WAY FUND</b>	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>	<u>0.0%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 Right of Way Fund 073

ACCOUNT.....	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
073-612					
400 OTHER SERVICES & CHARGES					
400 LEGAL FEES	\$0	\$0	\$0	\$0	0.0%
413 FEES FOR APPRAISALS	0	0	0	0	0.0%
459 ROADS & BRIDGES (STATE PROJECT)	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
500 CAPITAL OUTLAY					
511 RIGHT OF WAY PURCHASE	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
900 TRANSFER OUT					
912 TO GENERAL FUND 012	36,000	0	0	0	0.0%
920 TO ROAD & BRIDGE OPERATING FUND 020	0	0	0	0	0.0%
971 TO COURTHOUSE RENOVATIONS	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	<u>36,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL EXPENDITURES FOR RIGHT OF WAY FUND	<u>\$36,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 Technology Fund 082

ACCOUNT..... 082-	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
<b>CHARGES FOR SERVICES</b>					
340-801 JP3 TECH FUND REVENUE	\$4,044	\$3,800	\$0	\$3,800	100.0%
340-802 JP1 TECH FUND REVENUE	1,495	1,020	0	1,000	100.0%
340-803 JP2 TECH FUND REVENUE	1,836	1,600	0	1,600	100.0%
340-804 JP4 TECH FUND REVENUE	1,891	1,700	0	1,700	100.0%
340-805 CO CLERK TECH FUND REVENUE	0	0	0	1,000	100.0%
340-806 DIST CLERK TECH FUND REVENUE	0	0	0	18,000	100.0%
340-000 TOTAL CHARGES REVENUES	<u>9,267</u>	<u>8,120</u>	<u>0</u>	<u>27,100</u>	<u>100.0%</u>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	\$0	\$300	\$0	\$500	100.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	<u>0</u>	<u>300</u>	<u>0</u>	<u>500</u>	<u>100.0%</u>
<b>TOTAL REVENUES FOR TECHNOLOGY FUND</b>	<u>\$9,267</u>	<u>\$8,420</u>	<u>\$0</u>	<u>\$27,600</u>	<u>100.0%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 Technology Fund 082

ACCOUNT.....	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
082-403- COUNTY CLERK					
457 SOFTWARE MAINTENANCE CONTRACT	\$0	\$0	\$0	\$0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
082-450- DISTRICT CLERK					
457 SOFTWARE MAINTENANCE CONTRACT	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
082-459- JUSTICE OF THE PEACE					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	4,528	2,000	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	\$0	\$2,300	\$0	\$0	0.0%
397 TOTAL SUPPLIES	<u>4,528</u>	<u>4,300</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
400 OTHER SERVICES & CHARGES					
421 TELEPHONE/DSL	1,349	1,400	0	0	0.0%
425 TRAVEL, MEALS, & LODGING	0	2,000	0	0	0.0%
426 CONTINUING EDUCATION & DUES	230	300	0	0	0.0%
457 SOFTWARE MAINTENANCE CONTRACT	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	<u>1,579</u>	<u>3,700</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
900 TRANSFER OUT					
912 TO GENERAL FUND 012	0	0	0	50,300	100.0%
997 TOTAL TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,300</u>	<u>100.0%</u>
TOTAL EXPENDITURES FOR TECHNOLOGY FUND	<u>\$6,107</u>	<u>\$8,000</u>	<u>\$0</u>	<u>\$50,300</u>	<u>100.0%</u>

\*Fund balance will be utilized for the following expenses of \$23,000 for JP's Netdata Contract, \$17,300 for Dist. Clerk Netdata Contract, and \$10,000 for IT project.

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 Bee County Health Care II Fund 083

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
083-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	\$719	\$475	\$900	\$741	-17.7%
361-101 LEASE PAYMENT INTEREST	253,423	242,331	242,331	230,563	-4.9%
370-200 LEASE PRINCIPAL PAYMENT	182,136	193,228	193,228	204,996	6.1%
381-100 REFUNDS & SUNDRIES	15,216	0	6,000	500	-91.7%
<b>361-100 TOTAL MISCELLANEOUS REVENUES</b>	<b>451,493</b>	<b>436,034</b>	<b>442,459</b>	<b>436,800</b>	<b>-1.3%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	365,246	330,000	455,335	349,200	-23.3%
390-123 FROM HEALTH CARE I FUND 023	0	0	0	0	0.0%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>365,246</b>	<b>330,000</b>	<b>455,335</b>	<b>349,200</b>	<b>-23.3%</b>
<b>TOTAL REVENUES FOR HEALTH CARE II FUND</b>	<b>\$816,739</b>	<b>\$766,034</b>	<b>\$897,794</b>	<b>\$786,000</b>	<b>-12.5%</b>



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2016-2017 Fiscal Year  
 Bee County Health Care II Fund 083

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
083-692	Actual	Est Actual	Orig Budget	Proposed	Budget
400 OTHER SERVICES & CHARGES					
409 INDIGENT CARE	\$73,005	\$40,000	\$55,000	\$50,000	-9.1%
410 INMATE MEDICAL	470,010	90,000	398,794	100,000	-74.9%
411 INMATE MEDICAL TRANSPORTS	0	10,000	0	10,000	100.0%
414 AMBULANCE SERVICE/CITY OF BEEVILLE	159,259	360,000	360,000	360,000	0.0%
415 AIR AMBULANCE	10,000	0	0	0	0.0%
416 TRANSPORTS	78,613	60,000	70,000	60,000	-14.3%
417 OATH	20,000	0	0	0	0.0%
451 CONTRACT SERVICES	0	200,004	0	200,000	100.0%
497 TOTAL OTHER SERVICES & CHARGES	810,887	760,004	883,794	780,000	101.7%
700 MISCELLANEOUS					
755 MENTAL HEALTH COMMITMENTS	5,852	5,000	14,000	6,000	-57.1%
797 TOTAL MISCELLANEOUS	5,852	5,000	14,000	6,000	-57.1%
900 TRANSFER OUT					
923 TO HEALTH CARE FUND I FUND 023	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR HEALTH CARE II FUND	\$816,739	\$765,004	\$897,794	\$786,000	-12.5%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 DA Pre Trial Intervention Services Fund 087

ACCOUNT..... 087-	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
INTERGOVERNMENTAL REVENUE					
337-602 DA FORFEITURE FUND	\$0	\$0	\$0	\$0	0.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	0	0	0	0	0.0%
CHARGES FOR SERVICES					
340-600 DA PRE TRIAL INTERVENTION FEES	5,200	5,000	3,003	3,006	0.1%
340-000 TOTAL CHARGES FOR SERVICES	5,200	5,000	3,003	3,006	0.1%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	51	60	55	60	9.1%
360-000 TOTAL MISCELLANEOUS REVENUES	51	60	55	60	9.1%
<b>TOTAL REVENUES FOR DA PRE TRIAL INTER. FUND</b>	<b>\$5,251</b>	<b>\$5,060</b>	<b>\$3,058</b>	<b>\$3,066</b>	<b>0.3%</b>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 DA PRE-TRIAL INTERVENTION Fund 087

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
087-476-	Actual	Est Actual	Orig Budget	Proposed	Budget
100 PERSONNEL SERVICES					
109 SALARY/SECRETARY	\$0	\$0	\$0	\$0	0.0%
110 PART TIME HELP	0	0	2,830	2,830	0.0%
197 TOTAL PERSONNEL SERVICES	<u>0</u>	<u>0</u>	<u>2,830</u>	<u>2,830</u>	<u>0.0%</u>
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	0	0	216	217	0.5%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 COUNTY RETIREMENT	0	0	0	0	0.0%
204 WORKERS COMPENSATION INSURANCE	0	9	5	12	140.0%
206 UNEMPLOYMENT INSURANCE	0	0	7	7	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	0	0	0	0	0.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	<u>0</u>	<u>9</u>	<u>228</u>	<u>236</u>	<u>3.5%</u>
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
397 TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	0	0	0	0	0.0%
479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL EXPENDITURES FOR DA PRE-TRIAL INTERVENTION	<u>\$0</u>	<u>\$9</u>	<u>\$3,058</u>	<u>\$3,066</u>	<u>0.3%</u>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2016-2017 Fiscal Year  
 Child Abuse Prevention Fund 089

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
089-	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANEOUS REVENUES					
361-100 CHILD ABUSE PREVENTION FEES	\$2,078	\$2,000	\$0	\$0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	2,078	2,000	0	0	0.0%
 TOTAL REVENUES FOR CHILD ABUSE PREVENTION FUND	\$2,078	\$2,000	\$0	\$0	0.0%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2016-2017 Fiscal Year  
 Child Abuse Prevention Fund 089

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
089-465	Actual	Est Actual	Orig Budget	Proposed	Budget
400 OTHER SERVICES & CHARGES					
435 CHILD ABUSE EXPENDITURES	\$0	\$0	\$0	\$0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR CHILD ABUSE PREVENTION FUND	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 Dist Clerk/OAG Child Support Fund 090

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
090-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>CHARGES FOR SERVICES</b>					
340-700 CHILD SUPPORT COLLECTION FEES	\$0	\$0	\$0	\$0	0.0%
340-710 DRO FEES	2,638	2,000	3,100	2,000	-35.5%
340-000 TOTAL CHARGES FOR SERVICES	2,638	2,000	3,100	2,000	-35.5%
<b>INTERGOVERNMENTAL REVENUE</b>					
337-608 STATE FUNDS FOR CS PROCESSING	0	0	0	0	0.0%
337-000 TOTAL INTERGOVERNMENTAL REVENUES	0	0	0	0	0.0%
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	30	20	30	27	-10.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	30	20	30	27	-10.0%
<b>TRANSFERS IN</b>					
390-126 FROM COUNTY RECORDS MGMT FUND 026	0	0	0	0	0.0%
390-193 FROM ENHANCED PROSECUTION FUND	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
<b>TOTAL REVENUES FOR DIST. CLERK/OAG CHILD SUPP.</b>	<b>\$2,668</b>	<b>\$2,020</b>	<b>\$3,130</b>	<b>\$2,027</b>	<b>-35.2%</b>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 Dist. Clerk /OAG Child Support Fund 090

ACCOUNT.....	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
090-450-					
100 PERSONNEL SERVICES					
110 PART TIME HELP	\$2,690	\$5,320	\$1,000	\$1,000	0.0%
150 SUPPLEMENTAL PAY	0	0	0	0	0.0%
197 TOTAL PERSONNEL SERVICES	2,690	5,320	1,000	1,000	0.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	175	410	77	77	0.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 COUNTY RETIREMENT	0	0	0	0	0.0%
204 WORKERS COMPENSATION INSURANCE	0	0	2	4	100.0%
206 UNEMPLOYMENT INSURANCE	0	0	3	3	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	0	0	0	0	0.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	175	410	82	84	2.4%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	1,050	943	-10.2%
397 TOTAL SUPPLIES	0	0	1,050	943	-10.2%
400 OTHER SERVICES & CHARGES					
425 TRAVEL, MEALS & LODGING	929	0	998	0	-100.0%
497 TOTAL OTHER SERVICES & CHARGES	929	0	998	0	-100.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
900 TRANSFER OUT					
990 TO DISTRICT CLERK/OAG CHILD SUPP FUND 090	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR DIST. CLERK/OAG FUND	\$3,794	\$5,730	\$3,130	\$2,027	-35.2%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 County Attorney Hot Check Fund 091

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
091-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>CHARGES FOR SERVICES</b>					
340-300 HOT CHECK FUND/COUNTY ATTORNEY	\$11,332	\$4,700	\$4,495	\$5,000	11.2%
361-100 INTEREST REVENUE/HOT CHECK FUND	10	0	5	30	500.0%
340-000 TOTAL CHARGES FOR SERVICES	11,342	4,700	4,500	5,030	11.8%
<b>INTERGOVERNMENTAL REVENUE</b>					
337-602 CA DRUG FORFEITURE FUND	0	0	0	0	0.0%
337-603 PRE-TRIAL SUPERVISION DIV PROC FUND	0	0	0	0	0.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	0	0	0	0	0.0%
<b>MISCELLANEOUS REVENUE</b>					
381-100 REFUNDS & SUNDRIES	0	13,344	0	0	0.0%
381-150 MERCHANT PAY OUT	0	1,000	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	0	14,344	0	0	0.0%
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	13,800	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	13,800	0	0	0	0.0%
<b>TOTAL REVENUES FOR CO ATTY HOT CHECK FUND</b>	<b>\$25,142</b>	<b>\$19,044</b>	<b>\$4,500</b>	<b>\$5,030</b>	<b>11.8%</b>



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 County Attorney Hot Check Fund 091

ACCOUNT.....	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
091-695-					
100 PERSONNEL SERVICES					
109 SALARIES/SECRETARIES	\$18,737	\$0	\$0	\$0	0.0%
110 PART TIME HELP	0	0	0	0	0.0%
197 TOTAL PERSONNEL SERVICES	<u>18,737</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	1,391	0	0	0	0.0%
202 GROUP MEDICAL INSURANCE	4,845	0	0	0	0.0%
203 COUNTY RETIREMENT	1,148	0	0	0	0.0%
204 WORKERS COMPENSATION INSURANCE	62	0	0	0	0.0%
206 UNEMPLOYMENT INSURANCE	60	0	0	0	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	89	0	0	0	0.0%
208 LIFE INSURANCE	61	0	0	0	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	<u>7,657</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	1,000	4,500	1,030	-77.1%
397 TOTAL SUPPLIES	<u>0</u>	<u>1,000</u>	<u>4,500</u>	<u>1,030</u>	<u>-77.1%</u>
400 OTHER SERVICES & CHARGES					
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
434 VENDOR PAYOUTS	0	4,000	0	4,000	100.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	<u>0</u>	<u>4,000</u>	<u>0</u>	<u>4,000</u>	<u>100.0%</u>
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
900 TRANSFER OUT					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL EXPENDITURES FOR CO. ATTY. HOT CHECK FUND	<u>\$26,394</u>	<u>\$5,000</u>	<u>\$4,500</u>	<u>\$5,030</u>	<u>11.8%</u>

\*Fund balance to be utilized for budgeted expenses.

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2016-2017 Fiscal Year  
 County Attorney PTS/PTD Fund 093

ACCOUNT..... 093-	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
CHARGES FOR SERVICES					
340-300 PTS/PTD FEES	\$11,970	\$12,000	\$26,400	\$12,000	-54.5%
340-000 TOTAL CHARGES FOR SERVICES	11,970	12,000	26,400	12,000	-54.5%
INTERGOVERNMENTAL REVENUE					
337-607 STATE ALLOCATION	0	0	0	0	0.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	0	0	0	0	0.0%
TOTAL REVENUES FOR CO ATTY PTS/PTD FUND	\$11,970	\$12,000	\$26,400	\$12,000	-54.5%

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2016-2017 Fiscal Year  
 County Attorney PTS/PTD Fund 093

ACCOUNT.....	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
093-450-					
100 PERSONNEL SERVICES					
110 PART TIME HELP	\$0	\$0	\$0	\$0	0.0%
150 SUPPLEMENTAL PAY	0	0	0	0	0.0%
197 TOTAL PERSONNEL SERVICES	0	0	0	0	0.0%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	0	0	0	0	0.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 COUNTY RETIREMENT	0	0	0	0	0.0%
204 WORKERS COMPENSATION INSURANCE	0	0	0	0	0.0%
206 UNEMPLOYMENT INSURANCE	0	0	0	0	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	0	0	0	0	0.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	0	0.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	26,400	2,600	-90.2%
397 TOTAL SUPPLIES	0	0	26,400	2,600	-90.2%
400 OTHER SERVICES & CHARGES					
451 CONTRACT LABOR	0	0	0	0	0.0%
461 COPIER LEASE	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
900 TRANSFER OUT					
912 TRANSFER TO GENERAL FUND 012	0	0	0	9,400	100.0%
997 TOTAL TRANSFER OUT	0	0	0	9,400	100.0%
TOTAL EXPENDITURES FOR COUNTY ATTY PTS/PTD FUND	\$0	\$0	\$26,400	\$12,000	-54.5%

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

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 Group Health Insurance Fund 095

ACCOUNT..... 095-	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	\$368	\$400	\$200	\$300	50.0%
361-000 TOTAL MISCELLANEOUS REVENUES	<u>368</u>	<u>400</u>	<u>200</u>	<u>300</u>	<u>50.0%</u>
<b>OTHER REVENUES</b>					
381-100 REFUNDS (COUNTY)	14,155	200	3,763	0	-100.0%
381-101 REFUNDS (BCRMC)	0	0	0	0	0.0%
381-102 REFUNDS (BCAA)	0	0	0	0	0.0%
381-230 COUNTY CONTRIBUTIONS	1,009,929	1,015,500	1,087,683	1,109,400	2.0%
381-245 BCAA CONTRIBUTIONS	0	0	0	0	0.0%
381-250 DEPENDENT/RETIRED/COBRA	130,825	150,000	159,800	182,000	13.9%
381-280 MISCELLANEOUS REVENUES	0	0	0	0	0.0%
381-000 TOTAL OTHER REVENUES	<u>1,154,909</u>	<u>1,165,700</u>	<u>1,251,246</u>	<u>1,291,400</u>	<u>3.2%</u>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	93,433	50,000	60,000	70,000	16.7%
390-140 FROM FUND 040-BCAA	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	<u>93,433</u>	<u>50,000</u>	<u>60,000</u>	<u>70,000</u>	<u>16.7%</u>
<b>TOTAL REVENUES FOR GROUP HEALTH INSURANCE</b>	<u>\$1,248,710</u>	<u>\$1,216,100</u>	<u>\$1,311,446</u>	<u>\$1,361,700</u>	<u>3.8%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 Group Health Insurance Fund 095

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
095-695	Actual	Est Actual	Orig Budget	Proposed	Budget
400 OTHER SERVICES & CHARGES					
500 COUNTY MEDICAL CLAIMS	\$4,943	\$0	\$0	\$0	0.0%
501 COUNTY PRESCRIPTION CLAIMS	0	0	0	0	0.0%
502 COUNTY DENTAL CLAIMS	0	0	0	0	0.0%
503 COUNTY VISION CLAIMS	0	0	0	0	0.0%
504 COUNTY INSURANCE PREMIUMS	1,231,590	1,212,840	1,300,000	1,352,700	4.1%
505 COUNTY LIFE INSURANCE	8,529	8,190	9,446	9,000	-4.7%
506 COUNTY MISCELLANEOUS CLAIMS	27	0	2,000	0	-100.0%
507 IRS PCORI FEE	175	0	0	0	0.0%
508 TRANSITIONAL RE-INS FEE	6,153	0	0	0	0.0%
509 FLEX PLAN DEFICIT	0	0	0	0	0.0%
510 RUN OUT SERVICES	31,076	0	0	0	0.0%
700 BCAA MEDICAL CLAIMS	0	0	0	0	0.0%
701 BCAA PRESCRIPTION CLAIMS	0	0	0	0	0.0%
702 BCAA DENTAL CLAIMS	0	0	0	0	0.0%
703 BCAA VISION CLAIMS	0	0	0	0	0.0%
704 BCAA INSURANCE PREMIUMS	0	0	0	0	0.0%
705 BCAA LIFE INSURANCE	0	0	0	0	0.0%
400 TOTAL OTHER SERVICES & CHARGES	1,282,493	1,221,030	1,311,446	1,361,700	3.8%
900 TRANSFER OUT					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
918 TO PAYROLL FUND 019	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR GROUP HEALTH INSURANCE	\$1,282,493	\$1,221,030	\$1,311,446	\$1,361,700	3.8%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 Chapter 59 State Sheriff Forfeiture Fund 092

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
092-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>INTERGOVERNMENTAL REVENUE</b>					
337-605 STATE ALLOCATION	\$0	\$0	\$0	\$0	0.0%
340-600 SHERIFF FORFEITURES	0	0	0	0	0.0%
330-000 TOTAL INTERGOVERNMENTAL REVENUES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	0	0	0	0	0.0%
361-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL REVENUES FOR CHAPT. 59 STATE SHERIFF FORFEITURE</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>

\*Fund was added to FY'18 budget. Fund Balance for this revenue is in the amount of \$100,000.

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 Chapter 59 State Sheriff Fund 092

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
092-565-	Actual	Est Actual	Orig Budget	Proposed	Budget
400 OTHER SERVICES & CHARGES					
425 TRAVEL, MEALS & LODGING	0	0	0	5,000	100.0%
426 CONTINUING EDUCATION & DUES	0	0	0	5,000	100.0%
453 MAINTENANCE & REPAIR OF VEHICLES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
456 K-9 MAINTENANCE	0	0	0	2,500	100.0%
497 TOTAL OTHER SERVICES & CHARGES	0	0	0	12,500	100.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	62,500	100.0%
580 MOTOR VEHICLES	0	0	0	25,000	100.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	87,500	100.0%
TOTAL EXPENDITURES FOR CHAPT. 59 STATE SHERIFF FOR.	\$0	\$0	\$0	\$100,000	100.0%

\*Fund Balance will be utilized for these expenses.

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 Sheriff Federal Drug Forfeiture Fund 098

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
098-	Actual	Est Actual	Orig Budget	Proposed	Budget
<b>INTERGOVERNMENTAL REVENUE</b>					
337-605 FEDERAL ALLOCATION	\$0	\$0	\$0	\$0	0.0%
340-600 SHERIFF DRUG FORFEITURES	0	0	0	0	0.0%
330-000 TOTAL INTERGOVERNMENTAL REVENUES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	0	0	0	0	0.0%
361-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL REVENUES FOR SHERIFF DRUG FORFEITURE FUND</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>



BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 Sheriff Federal Drug Forfeiture Fund 098

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
098-565-	Actual	Est Actual	Orig Budget	Proposed	Budget
400 OTHER SERVICES & CHARGES					
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL EXPENDITURES SHERIFF FEDERAL DRUG FORF. FUND	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 Chapter 59 State D.A. Forfeiture Fund 106

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
106-	Actual	Est Actual	Orig Budget	Proposed	Budget
INTERGOVERNMENTAL REVENUE					
337-605 STATE ALLOCATION	\$0	\$0	\$0	\$0	0.0%
340-600 DISTRICT ATTORNEY FORFEITURES	148,288	220,000	131,666	141,287	7.3%
330-000 TOTAL INTERGOVERNMENTAL REVENUES	<u>148,288</u>	<u>220,000</u>	<u>131,666</u>	<u>141,287</u>	<u>7.3%</u>
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	1,180	1,127	2,019	1,200	-40.6%
361-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	<u>1,180</u>	<u>1,127</u>	<u>2,019</u>	<u>1,200</u>	<u>-40.6%</u>
TRANSFERS IN					
390-117 FROM LSG 077	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVENUES FOR CHAPT. 59 STATE DA FORFEITURE	<u>\$149,468</u>	<u>\$221,127</u>	<u>\$133,685</u>	<u>\$142,487</u>	<u>6.6%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 Chapter 59 State D.A. Forfeiture Fund 106

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
106-476-	Actual	Est Actual	Orig Budget	Proposed	Budget
100 PERSONNEL SERVICES					
105 FULL TIME EMPLOYEE	\$111,605	\$73,449	\$18,880	\$27,682	46.6%
110 PART TIME HELP	0	0	0	0	0.0%
197 TOTAL PERSONNEL SERVICES	111,605	73,449	18,880	27,682	46.6%
200 EMPLOYEE BENEFIT EXPENSE					
201 FICA TAXES	0	0	0	0	0.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 COUNTY RETIREMENT	0	0	0	0	0.0%
204 WORKERS COMPENSATION INSURANCE	0	0	0	0	0.0%
206 UNEMPLOYMENT INSURANCE	0	0	0	0	0.0%
207 SUPPLEMENTAL DEATH BENEFIT	0	0	0	0	0.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	0	0.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	2,084	2,500	1,000	1,000	0.0%
311 BOOKS AND SUBSCRIPTIONS	0	0	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	6,500	0	0	0.0%
300 TOTAL SUPPLIES	2,084	9,000	1,000	1,000	0.0%
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	269	230	400	400	0.0%
407 PURCHASE SERVICES	0	8,100	0	0	0.0%
418 TRIAL AND APPELLATE	0	400	2,000	2,000	0.0%
420 POSTAGE & FREIGHT	0	100	0	0	0.0%
421 TELEPHONE	0	0	800	800	0.0%
425 TRAVEL, MEALS & LODGING	854	3,500	1,875	1,875	0.0%
426 CONTINUING EDUCATION & DUES	0	2,000	1,800	1,800	0.0%
434 SEIZURE PAYOUTS	69,176	170,000	101,730	101,730	0.0%
435 UNDERCOVER	300	275	0	0	0.0%
451 CONTRACT LABOR	3,731	2,365	3,000	3,000	0.0%
453 MAINTENANCE & REPAIR OF VEHICLES	0	0	500	500	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	500	500	0.0%
461 COPIER LEASE/RENTAL OF EQUIPMENT	0	20	200	200	0.0%
477 IRS FEES	571	400	500	500	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
494 MISCELLANEOUS	695	0	500	500	0.0%
497 TOTAL OTHER SERVICES & CHARGES	75,595	187,390	113,805	113,805	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
580 MOTOR VEHICLES	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
700 GRANT FUNDS RETURN					
739 GRANT FUNDS RETURN	0	0	0	0	0.0%
797 TOTAL GRANT FUNDS RETURN	0	0	0	0	0.0%
900 TRANSFER OUT					
912 TRANSFER TO GENERAL FUND 012	0	0	0	0	0.0%
997 TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR CHAPT. 59 STATE DA. FORFEITURE	\$189,284	\$269,839	\$133,685	\$142,487	6.6%

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2017-2018 Fiscal Year  
 D.A. Hot Check Fund

ACCOUNT..... 107-	2015-2016 Actual	2016-2017 Est Actual	2016-2017 Orig Budget	2017-2018 Proposed	% Chg Budget
INTERGOVERNMENTAL REVENUE					
340-600 DISTRICT ATTORNEY/HOT CHECK FEES	\$0	\$0	\$300	\$300	0.0%
361-100 INTEREST REVENUE	0	0	0	0	0.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	<u>0</u>	<u>0</u>	<u>300</u>	<u>300</u>	<u>0.0%</u>
 TOTAL REVENUES FOR DA HOT CHECK FUND	 <u>\$0</u>	 <u>\$0</u>	 <u>\$300</u>	 <u>\$300</u>	 <u>0.0%</u>

BEE COUNTY, TEXAS  
 Budgeted Appropriations for the 2017-2018 Fiscal Year  
 D.A. HOT CHECK FUND Fund 107

ACCOUNT.....	2015-2016	2016-2017	2016-2017	2017-2018	% Chg
107-476-	Actual	Est Actual	Orig Budget	Proposed	Budget
300 SUPPLIES					
310 OFFICE AND OTHER SUPPLIES	\$0	\$0	\$300	\$300	0.0%
397 TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>300</u>	<u>300</u>	<u>0.0%</u>
TOTAL EXPENDITURES FOR DA HOT CHECK FUND FUND	<u>\$0</u>	<u>\$0</u>	<u>\$300</u>	<u>\$300</u>	<u>0.0%</u>