



**Adopted**  
**Bee County Budget**  
for fiscal year  
2023 – 2024

County Judge

George P. Morrill, III

Commissioners

Kristofer B. Linney, Pct. 1  
Dennis DeWitt, Pct. 2

Samuel G. Farias, Pct. 3  
Juventino "Tino" Olivares, Pct. 4

County Auditor

April. A Cantu

**Bee County**  
**Fiscal Year 2023-2024**  
**September 18, 2023**

This budget will raise more revenue from property taxes than last year's budget by an amount of **\$707,492** which is a 5.27 percent increase from last year's budget. The property tax revenue to be raised from new property taxes added to the tax roll this year is \$123,431.

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

**FOR:** George Morrill, III, Bee County Judge  
Dennis Dewitt, Commissioner Precinct 2  
Samuel Farias, Commissioner Precinct 3  
Juventino (Tino) Olivares, Commissioner Precinct 4

**AGAINST:** None

**PRESENT and not voting:** None

**ABSENT:** Kristofer Linney, Commissioner Precinct 1

**Property Tax Rate Comparison**

	<b><u>2023-2024</u></b>	<b><u>2022-2023</u></b>
Property Tax Rate:	.48564/100	0.59241/100
No-New-Revenue Tax Rate:	.46470/100	0.55652/100
No-New-Revenue M&O Tax Rate:	.39662/100	0.49068/100
Voter-Approval Tax Rate:	.48564/100	0.59241/100
Debt Rate:	.06678/100	0.08441/100

# **Bee County Budget**

**for the year**

**2023 – 2024**

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**BUDGET CERTIFICATE**


Budget of Bee County

Budget Year October 01, 2023, through September 30, 2024

THE STATE OF TEXAS     §

COUNTY OF BEE           §

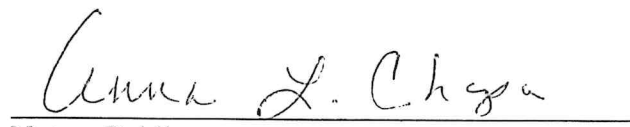
We, George P. Morrill III, County Judge; Michele L. Bridge, County Clerk, and April A. Cantu, County Auditor of Bee County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Bee County, Texas, adopted on a basis consistent with generally accepted accounting principles, with totals for Personnel Services, Employee Benefit Expenses, Other Supplies and Materials, Other Services and Charges, and Capital Outlay considered budget line items and all other information considered to be supplementary information as passed and approved by the Commissioners Court of said County on the 18th day of September 2023, as the same appears on file in the office of the County Clerk of said County.

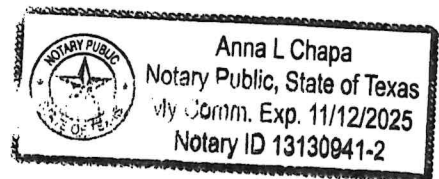
  
George P. Morrill III, County Judge

  
Michele L. Bridge, County Clerk

  
April A. Cantu, County Auditor

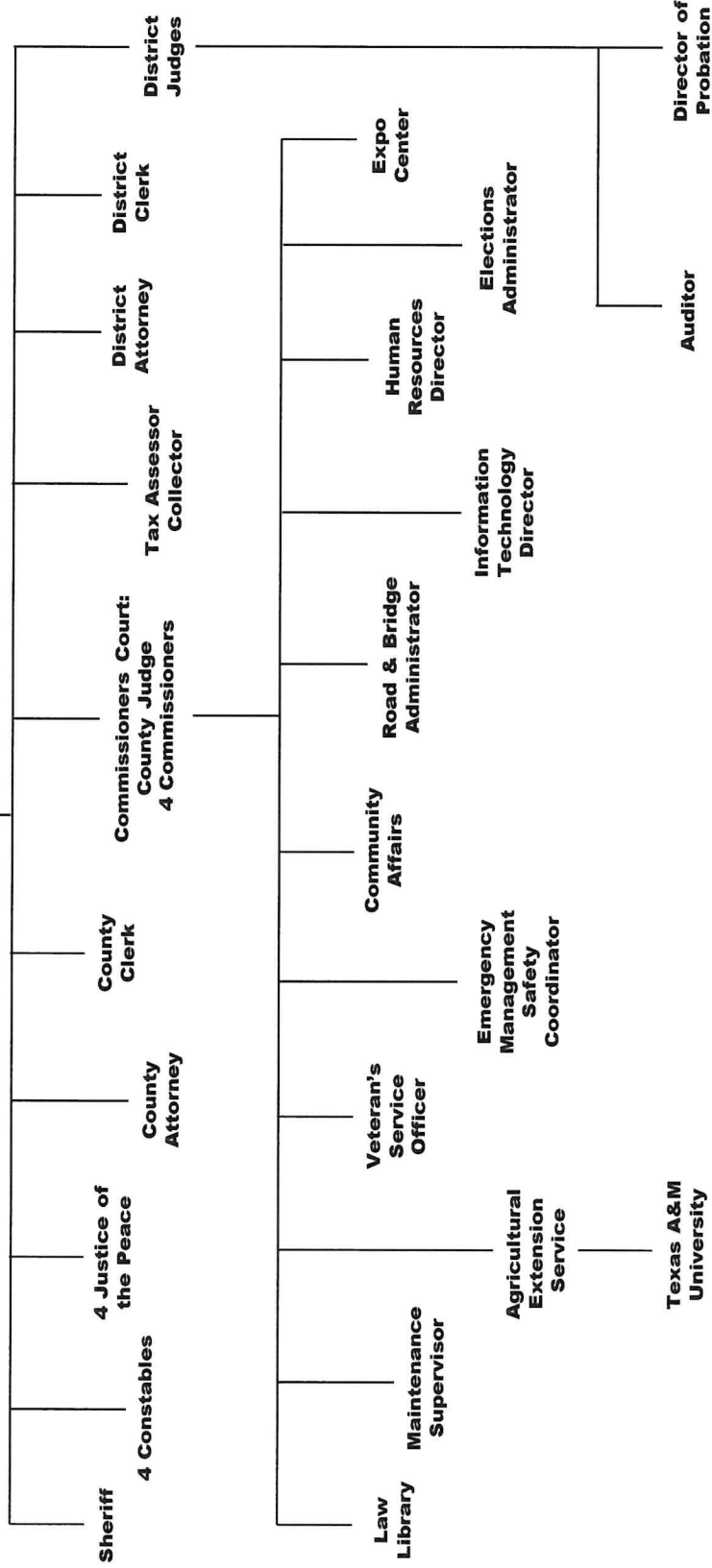
SUBSCRIBED AND SWORN TO BEFORE ME THE UNDERSIGNED AUTHORITY, THIS THE 18TH DAY OF SEPTEMBER 2023

  
Notary Public  
Bee County, Beeville, Texas



# Bee County Organizational Chart

## Bee County Voters



**BEE COUNTY, TEXAS**  
**Directory of Officials**  
**2023-2024**

**District Court**

Starr B. Bauer .....	Judge, 36 <sup>th</sup> Judicial District
Patrick L. Flanigan.....	Judge, 156th Judicial District
Janna Whatley .....	Judge, 343rd Judicial District
Jose Aliseda .....	District Attorney
Zenaida R. Silva.....	District Clerk

**Commissioners Court**

George P. Morrill III .....	County Judge
Kristofer B. Linney.....	Commissioner, Precinct No.1
Dennis DeWitt .....	Commissioner, Precinct No.2
Samuel G. Farias.....	Commissioner, Precinct No.3
Juventino (Tino) Olivares .....	Commissioner, Precinct No.4

**Other County Officials**

Alden E. Southmayd.....	Sheriff
Michele L. Bridge .....	County Clerk
Michelle Matus .....	Tax Assessor-Collector
Michael J. Knight.....	County Attorney
April A. Cantu.....	County Auditor

**Justices of the Peace**

Susana S. Contreras .....	Precinct No. 1
Milton Showalter .....	Precinct No. 2
Abelardo Suniga .....	Precinct No. 3
Leticia Cantu.....	Precinct No. 4

**Constables**

Gabriel Aleman.....	Precinct No. 1
Micaela A. Trevino .....	Precinct No. 2
Danny Madrigal .....	Precinct No. 3
Ronnie E. Olivares .....	Precinct No. 4

**Other Officials**

Jesus Arredondo.....	Road Administrator
Landen Gulick.....	Extension Agent
Robert A. Guerrero .....	Community Affairs Director
Laura L. Warnix.....	Elections Administrator
Jason Woods .....	Adult Probation Director
Charity Franco .....	Juvenile Probation Director

**Bee County, Texas**  
**Countywide Tax Rates by Funds**  
**for 2023 Tax Year**

**Taxable Valuation**

For County Purposes = 3,071,742,7774

For Farm-to-Market Lateral Roads = 3,064,855,504

<b>Tax Year</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
General Ad Valorem Tax Rate:					
Maintenance & Operations	0.51625	0.51103	0.61157	0.50450	0.41603
Debt Service Funds	0.09581	0.11604	0.11302	0.08441	0.06678
<b>Total General Ad Valorem Tax:</b>	<b>0.61206</b>	<b>0.62707</b>	<b>0.72459</b>	<b>0.58891</b>	<b>0.48281</b>
Special Road Tax*	0.06124	0.06416	0.0	0.0	0.0
Farm-to-Market & Lateral Roads Tax	0.00452	0.00421	0.00444	0.00350	0.00283
<b>Total Ad Valorem Tax Rate - All Funds:</b>	<b>0.67782</b>	<b>0.69544</b>	<b>0.72903</b>	<b>0.59241</b>	<b>0.48564</b>

\*Special Road Tax will no longer be collected as part of Bee County's tax rate formula effective FY'22.



**Bee County, Texas**  
**Current Tax Collections History**  
**Countywide Tax Levies**

<b>Tax Year</b>	<b>County Wide Taxable Valuation</b>	<b>Total Taxes Levied</b>	<b>Delinquent End of Year</b>	<b>Current Collections</b>	<b>Percent Collected</b>
1992	462,202,808	2,417,164	148,604	2,255,542	93.31%
1993	452,818,553	2,373,222	119,043	2,245,279	94.61%
1994	461,235,721	2,398,426	120,817	2,283,820	95.31%
1995	458,305,120	2,373,141	90,464	2,277,106	95.95%
1996	470,085,870	2,381,011	71,711	2,309,300	96.99%
1997	495,990,780	2,330,944	59,691	2,271,253	97.44%
1998	515,541,850	2,230,905	74,769	2,143,611	96.09%
1999	529,351,966	2,217,772	74,649	2,206,264	99.48%
2000	558,346,510	2,460,059	90,074	2,382,233	96.84%
2001	653,292,410	2,708,172	100,182	2,617,251	96.64%
2002	733,468,000	2,722,005	115,240	2,608,762	95.84%
2003	721,981,900	3,221,724	121,255	3,193,431	99.12%
2004	790,263,535	3,242,448	122,271	3,120,177	96.23%
2005	855,871,535	3,846,116	117,462	3,223,408	96.48%
2006	924,230,315	3,928,976	137,820	3,791,137	96.49%
2007	962,612,305	4,290,267	177,532	4,284,305	99.86%
2008	1,128,904,369	4,671,181	182,860	4,542,059	97.24%
2009	1,105,921,969	4,678,400	77,347	4,473,347	95.62%
2010	1,040,224,415	5,207,883	94,209	4,876,372	93.63%
2011	1,009,045,945	5,533,507	113,068	5,169,697	93.43%
2012	1,094,649,400	5,453,981	106,265	5,047,812	92.55%
2013	1,305,461,570	6,006,429	98,275	5,729,836	95.40%
2014	1,606,397,200	7,158,748	89,784	6,831,342	95.43%
2015	1,664,586,840	7,858,015	97,786	7,622,481	97.00%
2016	1,670,436,070	8,651,522	98,111	8,063,334	93.20%
2017	1,567,523,920	10,776,884	120,269	9,898,004	91.84%
2018	1,591,854,300	10,682,138	156,490	10,119,874	94.74%
2019	1,740,921,664	11,800,315	95,836	10,924,065	92.57%
2020	1,809,049,923	12,580,856	198,961	10,982,636	87.30%
2021	1,879,501,741	12,119,381	474,848	11,721,494	96.72%
2022	2,417,691,358	13,739,635	541,533	13,331,433	97.03%
2023*	3,071,742,774 (B)				

\*Data as of 7/31/23

(B) Valuation\* total tax rate for all funds (.59241)

**Bee County, Texas**  
**Summary of Adopted Budget**  
**for Fiscal Year 2023 - 2024**

SUM 1

	GENERAL FUND	ROAD & BRIDGE FUNDS	DEBT SERVICE FUNDS	HEALTH CARE FUND	OTHER COUNTY FUNDS	TOTAL COUNTY FUNDS
<b>FUND BALANCE, BEGINNING OF YEAR (PROJECTED) AT 10/1/23</b>	<b>8,807,073</b>	<b>618,073</b>	<b>43,725</b>	<b>4,994,827</b>	<b>1,720,116</b>	<b>16,183,815</b>
<b>REVENUES</b>						
CURRENT AD VALOREM TAX LEVY	12,320,000	84,600	1,937,400	0	0	14,342,000
DELINQUENT AD VALOREM TAXES	305,000	3,000	40,000	0	0	348,000
COUNTY SALES TAX	2,050,000	0	0	0	0	2,050,000
LICENSES & PERMITS	8,000	605,000	0	0	0	613,000
INTERGOVERNMENTAL REVENUE	1,655,082	24,000	0	0	587,613	2,266,695
OTHER REVENUES	2,080,832	1,195,107	9,000	954,607	2,378,979	6,618,525
<b>TOTAL REVENUES</b>	<b>18,418,914</b>	<b>1,911,707</b>	<b>1,986,400</b>	<b>954,607</b>	<b>2,966,592</b>	<b>26,238,220</b>
TRANSFERS IN	235,000	2,363,585	0	327,666	649,029	3,575,280
<b>TOTAL REVENUES AND TRANSFERS IN</b>	<b>18,653,914</b>	<b>4,275,292</b>	<b>1,986,400</b>	<b>1,282,273</b>	<b>3,615,621</b>	<b>29,813,500</b>
<b>TOTAL RESOURCES AVAILABLE</b>	<b>27,460,987</b>	<b>4,893,365</b>	<b>2,030,125</b>	<b>6,277,100</b>	<b>5,335,737</b>	<b>45,997,315</b>
<b>APPROPRIATIONS</b>						
PERSONNEL SERVICES	6,986,322	786,474	0	0	533,076	8,305,872
EMPLOYEE BENEFITS	2,632,086	360,988	0	0	161,885	3,154,959
SUPPLIES	658,128	1,283,500	0	0	666,192	2,607,820
OTHER SERVICES & CHARGES	5,198,901	208,150	3,500	782,725	2,154,775	8,348,051
CAPITAL OUTLAY	710,000	1,149,107	0	750,000	379,400	2,988,507
CAPITAL LEASE	31,197	372,973	0	0	77,141	481,312
MISCELLANEOUS	3,800	0	0	1,000	22,000	26,800
DEBT SERVICE	0	0	1,982,900	0	0	1,982,900
<b>TOTAL APPROPRIATIONS</b>	<b>16,220,434</b>	<b>4,161,192</b>	<b>1,986,400</b>	<b>1,533,725</b>	<b>3,994,469</b>	<b>27,896,221</b>
TRANSFERS OUT	3,133,480	206,800	0	200,000	41,000	3,581,280
<b>TOTAL APPROPRIATIONS &amp; TRANSFERS</b>	<b>19,353,914</b>	<b>4,367,992</b>	<b>1,986,400</b>	<b>1,733,725</b>	<b>4,035,469</b>	<b>31,477,501</b>
<b>FUND BALANCE, END OF YEAR (PROJECTED 09/30/2023)</b>	<b>8,107,073</b>	<b>525,373</b>	<b>43,725</b>	<b>4,543,375</b>	<b>1,300,268</b>	<b>14,519,814</b>
<b>INCREASE/(DECREASE) IN FUND BALANCE:</b>	<b>700,000</b>	<b>(92,700)</b>	<b>0</b>	<b>(451,452)</b>	<b>(419,848)</b>	<b>(1,664,001)</b>

HEALTH CARE FUNDS: 023, 083

ROAD & BRIDGE FUNDS: 020, 021, 025, 069

DEBT SERVICE FUNDS: 060

OTHER COUNTY FUNDS: 013, 014, 015, 017, 022, 024, 026, 027, 030, 033, 034, 037, 038, 039, 047, 070, 071, 072, 073, 082, 087, 089, 090, 093, 095

**Bee County, Texas**  
**Summary of Budgeted Projections**  
**General County Operations**  
**Fiscal Year 2023 - 2024**

DESCRIPTION	ESTIMATED 2022-2023				ESTIMATED 2023 - 2024				ENDING BALANCE 10/1/2024	VARIANCE GAIN (LOSS) (2)
	BEGINNING BALANCE 10/01/22	Revenue	Transfers In	Expenditures	BALANCE 10/1/2023	Revenue	Transfers In	Expenditures		
<b>OPERATING FUNDS</b>										
012 General Fund	6,028,509	19,857,679	249,100	(13,622,867)	8,807,073	18,418,914	235,000	(16,220,434)	8,107,073	0
013 District Clerk Records Management	27,754	37,850	0	(3,013)	52,591	15,500	0	(5,500)	52,591	0
014 County Clerk Records Management	800,000	78,740	0	(141,020)	7,720	77,500	0	(67,500)	7,720	0
015 Elections Equipment Contract	21,520	93,963	113,091	(176,726)	51,848	0	114,032	(114,032)	51,848	0
017 Courthouse Security	16,767	20,902	128,623	(145,750)	20,542	17,550	135,573	(153,123)	20,542	0
020 Road & Bridge Operation	505,314	949,460	1,885,281	(2,823,944)	516,111	1,797,607	2,363,585	(4,161,192)	516,111	0
021 Special Road Tax	87,226	881	0	0	47,757	0	0	0	57	(47,700)
022 Fuel Farm	99,153	578,800	0	(533,752)	144,201	635,480	0	(635,480)	144,201	0
024 Court Reporters Services	14,723	8,240	0	(9,000)	13,963	6,700	0	(9,000)	11,663	(2,300)
025 Farm to Market & Lateral Roads	1	194,192	0	0	54,193	114,100	0	0	9,193	(45,000)
026 County Records Management	11,902	2,850	0	(2,100)	9,652	3,200	0	(2,000)	7,852	(1,800)
027 District Attorney	216,680	213,516	312,063	(554,188)	188,071	311,113	295,624	(760,134)	34,674	(153,397)
030 Abandoned Vehicles	83,711	64,830	0	(30,000)	118,541	32,000	0	(150,000)	541	(118,000)
033 Flexible Spending Account	11,408	56,552	4,000	(60,774)	11,186	62,000	4,300	(66,300)	11,186	0
034 Juvenile Delinquency	0	0	0	0	0	0	0	0	0	0
037 Court Facility Fee	4,200	6,600	0	0	10,800	4,800	0	(4,800)	10,800	0
038 Appellate Judicial System	700	1,110	0	0	1,810	800	0	(800)	1,810	0
039 County Clerk Initiated Guardianship	480	730	0	0	1,210	600	0	(600)	1,210	0
047 Law Library	76,343	14,740	0	(10,000)	71,058	12,500	0	(12,000)	61,583	(9,500)
070 County Hotel Occupancy Tax	172,423	106,800	0	(105,465)	173,758	102,000	0	(250,000)	25,758	(148,000)
072 1874 Jail Restoration Project	103	0	0	0	103	20	0	(20)	103	0
082 Technology Fund	9,194	6,220	0	0	7,014	6,510	0	0	5,524	(1,490)
087 District Attorney Pre-Trial Intervention	42,981	5,000	0	(6)	47,975	3,800	0	(3,800)	47,975	0
089 Child Abuse Prevention	17,619	200	0	0	17,819	100	0	(100)	17,819	0
090 District Clerk/OAG Child Support	4,579	580	0	(802)	4,357	2,080	0	(2,080)	4,357	0
093 County Attorney PTIS/PTTD	9,019	4,450	0	(500)	5,269	1,200	0	(1,200)	5,269	0
095 Group Health Insurance	12,424	1,567,942	85,000	(1,680,000)	1,671,134	99,500	0	(1,756,000)	0	14,634
<b>TOTAL OPERATING FUNDS</b>	<b>7,554,732</b>	<b>23,872,827</b>	<b>2,777,158</b>	<b>(19,899,907)</b>	<b>10,370,013</b>	<b>23,297,208</b>	<b>3,247,614</b>	<b>(24,376,096)</b>	<b>9,157,459</b>	<b>(512,553)</b>
<b>OTHER FUNDS</b>										
023 Health Care I (1)	4,521,412	506,048	0	(7,482)	4,819,978	506,048	0	(757,500)	4,368,526	(451,452)
083 Health Care II (2)	150,924	460,010	357,640	(793,725)	174,849	448,559	327,666	(776,225)	174,849	0
060 REFUNDING BONDS 2017 & 2020	15,075	2,011,000	0	(1,982,350)	43,725	1,986,400	0	(1,986,400)	43,725	0
069 Tax Increment Fund (TIF)	11	0	0	0	11	0	0	0	11	0
071 Capital Projects/New Jail	774,892	18,200	1,350,411	(1,368,611)	774,892	0	0	0	774,892	0
073 Right of Way	347	0	0	0	347	5	0	0	352	5
<b>TOTAL OTHER FUNDS</b>	<b>5,462,661</b>	<b>2,995,258</b>	<b>1,708,051</b>	<b>(4,152,168)</b>	<b>5,813,802</b>	<b>2,941,012</b>	<b>327,666</b>	<b>(3,520,125)</b>	<b>5,360,355</b>	<b>(451,447)</b>
<b>TOTAL COUNTY FUNDS</b>	<b>13,017,393</b>	<b>26,868,085</b>	<b>4,485,209</b>	<b>(24,052,075)</b>	<b>16,183,815</b>	<b>26,238,220</b>	<b>3,575,280</b>	<b>(27,896,221)</b>	<b>14,519,814</b>	<b>(964,000)</b>
<b>HISTORY OF FUND BALANCES:</b>										
General Fund 012	6,028,509	8,807,073	8,107,073	8,107,073	8,107,073	8,107,073	8,107,073	8,107,073	8,107,073	8,107,073
Road & Bridge 020, 021, 025	592,542	618,062	525,362	525,362	525,362	525,362	525,362	525,362	525,362	525,362
Group Health Insurance Plan 095	12,424	-14,634	0	0	0	0	0	0	0	0
	6,633,475	9,410,502	8,632,435	8,632,435	8,632,435	8,632,435	8,632,435	8,632,435	8,632,435	8,632,435

**FOOTNOTE:**

- (1) Funds from the Hospital Lease to Spohn will be deposited into Health Care Funds 023 & 083 to be used for the future Health Care of Bee County.
- (2) Per re-negotiated Christus Spohn Contract, \$200,000 from interest earned in Fund 023 will be transferred to Fund 012 to be used towards Capital Projects.



**Bee County, Texas**  
**Statement of Long-Term Indebtedness**  
**September 30, 2023**

**For General County Purposes**

Fund	Certificates of Obligation	Interest Rates	Payment Dates	Date of Issue	Final Maturity	Original Issue	Outstanding on 9/30/23			Due In 2023-2024		
							Principal	Interest	Total	Principal	Interest	Total
060	Series 2020 General Obligation Refunding	2.00-5.00	Aug 15	08/05/20	08/15/25	2,690,000	1,150,000	46,000	1,196,000	565,000	34,300	599,300
060	Series 2017 Certificates and Obligation	2.00-5.00	Aug 15	09/28/17	08/15/47	22,800,000	20,050,000	13,146,394	33,196,394	505,000	878,600	1,383,600
<b>Total for General County Purposes:</b>						<b>25,490,000</b>	<b>21,200,000</b>	<b>13,192,394</b>	<b>34,392,394</b>	<b>1,070,000</b>	<b>912,900</b>	<b>1,982,900</b>

**Bee County, Texas**  
**Debt Service Requirements**  
**After Fiscal Year 2023-2024**

	Certificate of Obligations Debt 2017	General Obligation Debt 2020	Electronic Voting Equipment	2020 Caterpillar 120LVR Motor Grader (Loan #14010)	2022 John Deere Backhoe, Loader (Lease #124429)	2022 John Deere 344L Loader (Lease #124430)	<u>FY' 24 New Equipment</u>
2023-2024	1,383,600	599,300	77,141	59,097	31,197	50,440	4 Trucks, 2 Dump Trucks, Motor Grader and Chip Spreader 263,437
2024-2025	1,383,400	596,700	0	0	31,197	50,440	263,437
2026-2027	1,382,400	0	0	0	0	0	263,437
2027-2028	1,385,600	0	0	0	0	0	263,437
2028-2029	1,382,800	0	0	0	0	0	263,437
Future Years	33,196,394	0					
<b>Bee County Debt Total:</b>	<b>40,114,194</b>	<b>1,196,000</b>	<b>77,141</b>	<b>59,097</b>	<b>62,394</b>	<b>100,880</b>	<b>1,317,185</b>
			Bee County purchased Election Voting Equipment for the Elections Equipment Dept.	Bee County purchased a 2020 Caterpillar 120LVR Motor Grader for the Road & Bridge Dept.	Bee County purchased a 2022 John Deere Backhoe, Loader for the Waste Management Dept.	Bee County purchased a John Deere 344L Loader for the Road & Bridge Dept.	Bee County purchased 4 Chevrolet 2500HD Crew Cab w/Long Bed Trucks, 2023 Peterbilt Dump Truck, 2023 Etnyre Chip Spreader, 2023 620G Motor Grader, & 2022 10 yard dump truck for the Road & Bridge Dept.

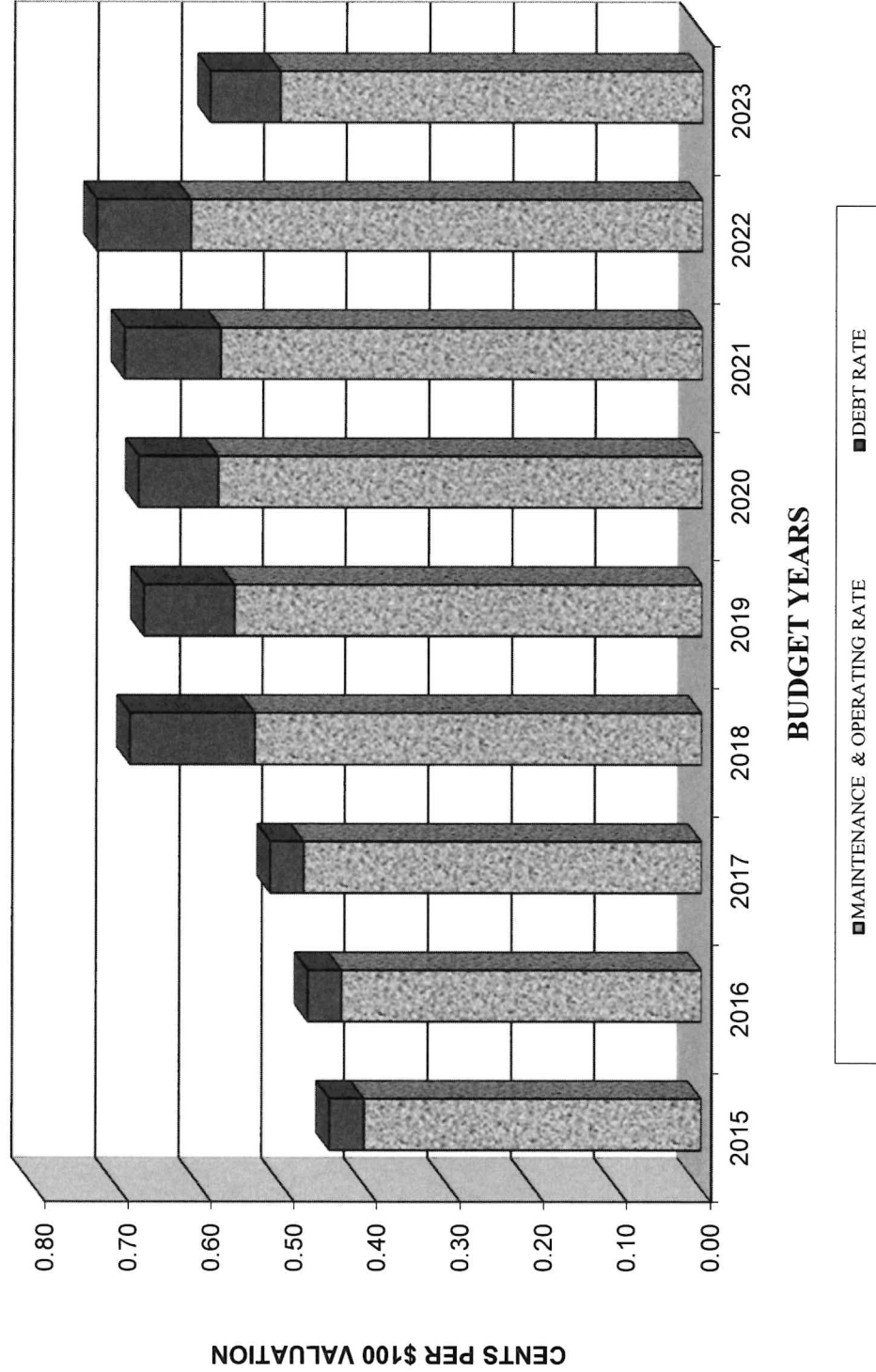
**BEE COUNTY, TEXAS  
AD VALOREM TAX RATE HISTORY  
FOR THE TEN BUDGET YEARS ENDED 2023 - 2024**

TAX	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR
EFFECTIVE TAX RATE	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	0.43512	0.49208	0.54655	0.67105	0.67105	0.67782	0.69544	0.72903	0.59241	0.48564
Farm-to-Market	0.00405	0.00425	0.00476	0.00542	0.00471	0.00452	0.00421	0.00444	0.00350	0.00283
Special Road Tax	0.04871	0.05128	0.05779	0.06101	0.06284	0.06124	0.06416	0	0	0
Debt Rate (I & S)	0.04175	0.04091	0.04086	0.15043	0.10927	0.09581	0.11604	0.11302	0.08441	0.06678
General Property Tax (M & O)	0.35113	0.37563	0.41451	0.47065	0.49423	0.51625	0.51103	0.61157	0.50450	0.41603
ADOPTED TOTAL TAX RATE	0.44564	0.47207	0.51792	0.68751	0.67105	0.67782	0.69544	0.72903	0.59241	0.48564
TAXABLE NET VALUE	1,606,397,200	1,664,586,840	1,670,436,070	1,567,523,920	1,591,854,300	1,740,921,664	1,809,049,923	1,879,501,741	2,417,691,358	3,071,742,774

\*BEGINNING LEVY 7,196,706 7,903,815 8,413,521 10,339,119 10,483,275 11,252,755 12,404,406 12,404,406  
 \*\*ADJUSTED LEVY 7,072,870 7,869,207 8,231,908 10,193,944 10,369,138 11,208,434 11,711,402 11,711,402  
 \*\*\*PROPERTY TAXES COLLECTED 6,922,111 7,668,426 8,093,846 9,970,645 10,119,874 10,924,065 10,982,637 10,982,637

\*Beginning levy with supplements, adjustments  
 \*\*Adjusted levy at Year End  
 \*\*\*Collections include only current yr levy. Delinquent collections are not included.

# BEE COUNTY AD VALOREM TAX RATES





**Bee County, Texas**  
**Analysis of County Sales Tax Revenue**  
**For Budget 2022-2023**

**Summary:**

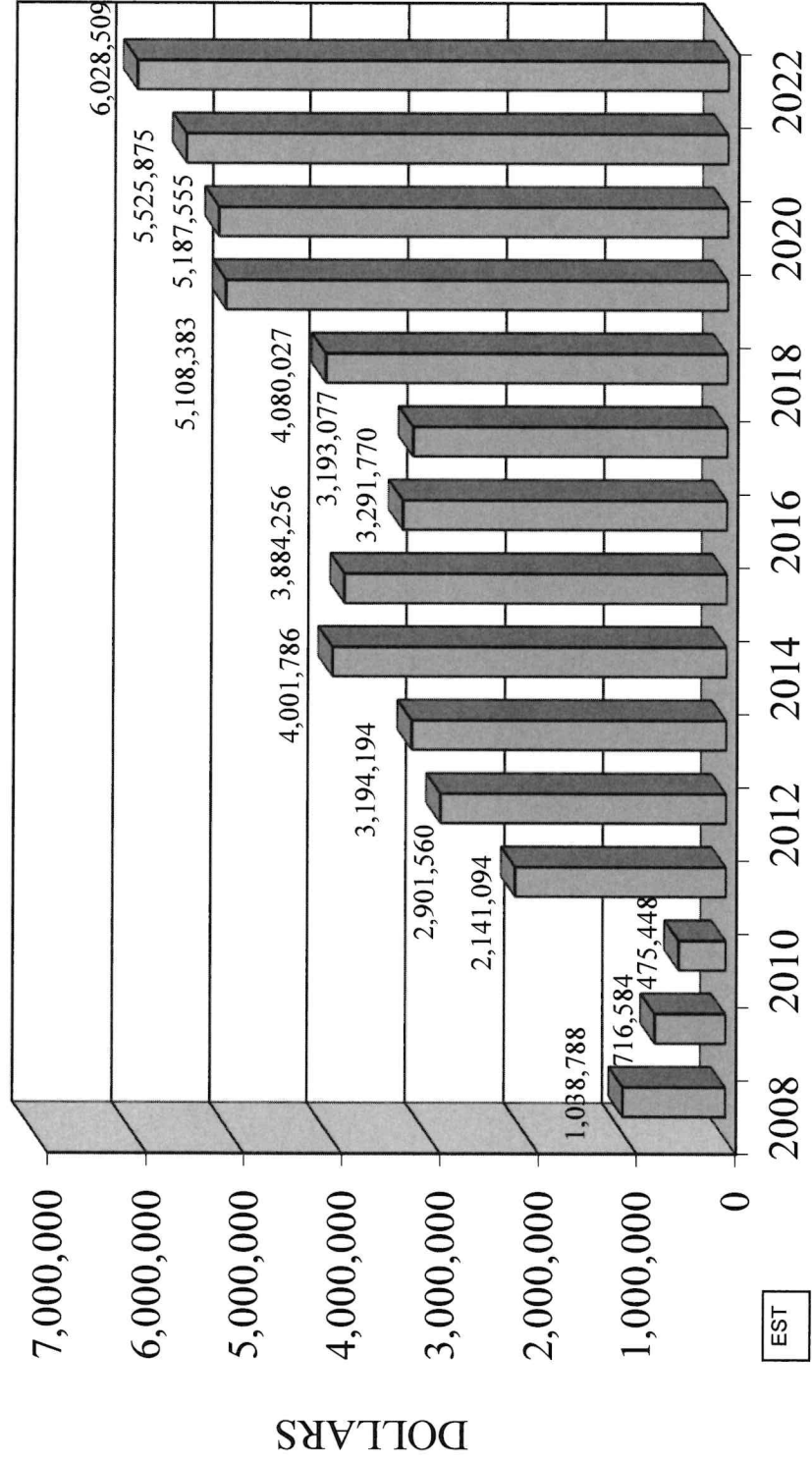
Effective January 1, 1988 Bee County voters adopted a 1/2% Sales & Use Tax for property tax relief. The Comptroller makes a direct deposit each month into line item 012-310-130 in the General Fund.

**Analysis:**

Listed below are the last twenty-seven years of actual revenue and one year of estimated revenue with the dollar amount of change with the percent of increase or decrease. The figures are from the County Auditor's Annual Comprehensive Financial Report. The 2022-2023 estimate is a nine month actual, three month projection which includes anticipated collections.

<u>Fiscal Year</u>	<u>Actual Amounts</u>	<u>Dollar Increase</u>	<u>% Increase/ (decrease)</u>
1995-96	687,844	85,816	14.25%
1996-97	676,565	(11,279)	-1.64%
1997-98	730,101	53,536	7.91%
1998-99	726,995	(3,106)	-0.43%
1999-00	755,721	28,726	3.95%
2000-01	804,734	49,013	6.49%
2001-02	830,271	25,537	3.17%
2002-03	787,915	(42,356)	-5.10%
2003-04	802,800	14,885	1.89%
2004-05	869,384	66,584	8.29%
2005-06	964,612	95,228	10.95%
2006-07	1,037,831	73,219	7.59%
2007-08	1,191,140	153,309	14.77%
2008-09	1,095,737	(95,403)	-8.01%
2009-10	1,058,919	(36,818)	-3.36%
2010-11	1,300,446	241,527	22.81%
2011-12	2,261,141	960,695	73.87%
2012-13	2,246,041	(15,100)	-0.67%
2013-14	2,137,702	17,889	1.38%
2014-15	1,771,037	(366,665)	-16.22%
2015-16	1,499,199	(271,838)	-12.10%
2016-17	1,376,668	(122,531)	-5.73%
2017-18	1,522,172	145,504	8.22%
2018-19	1,691,939	169,767	11.32%
2019-20	1,546,678	(145,261)	-10.55%
2020-21	1,819,857	273,179	17.95%
2021-22	2,563,662	743,805	43.96%
2022-23 <sup>(Estimate)</sup>	2,266,050		
2023-24 <sup>(Proposed)</sup>	2,050,000		

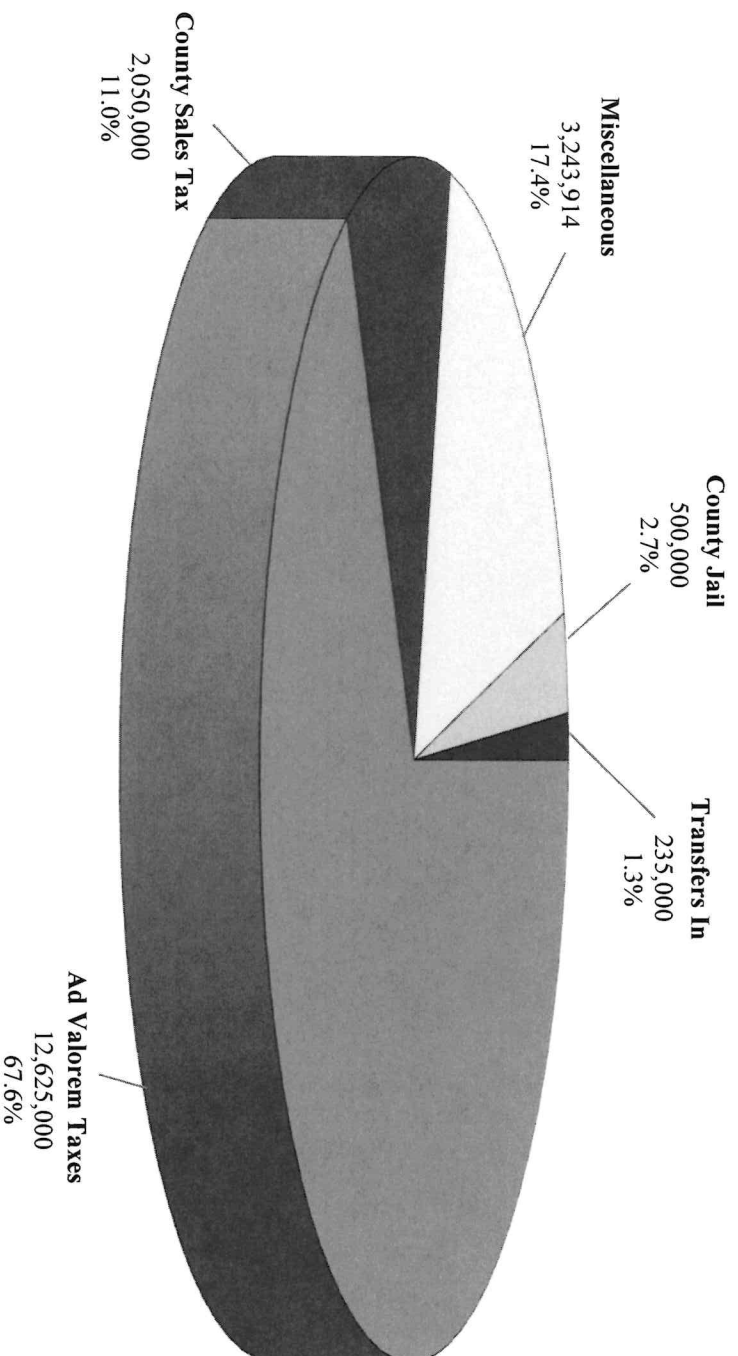
# BEE COUNTY GENERAL FUND TREND OF YEAR END BALANCES



**BUDGET YEARS**

# BEE COUNTY GENERAL FUND 2023 - 2024 Sources of Revenue

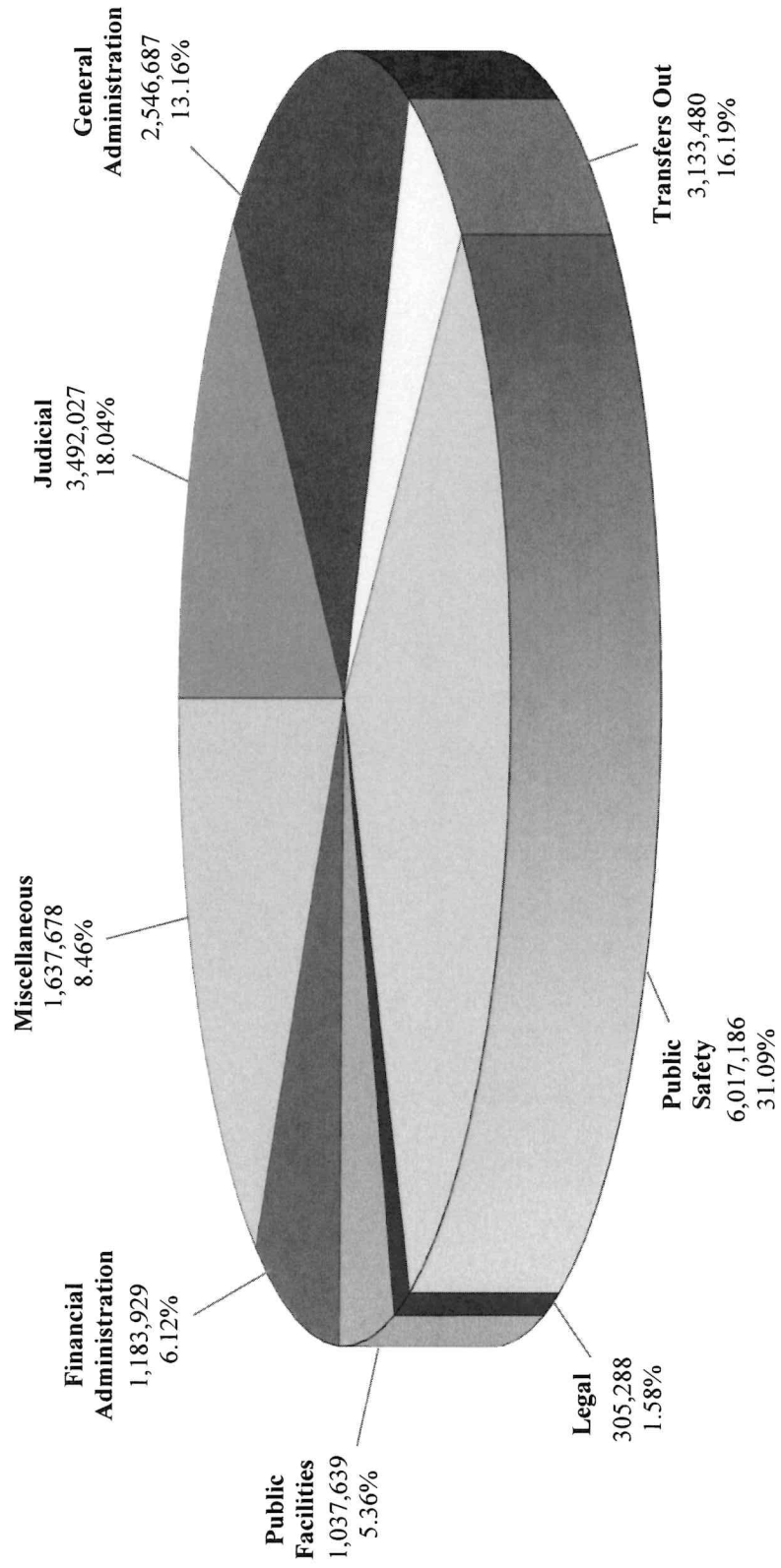
Total Revenues = \$18,653,914



# BEE COUNTY GENERAL FUND

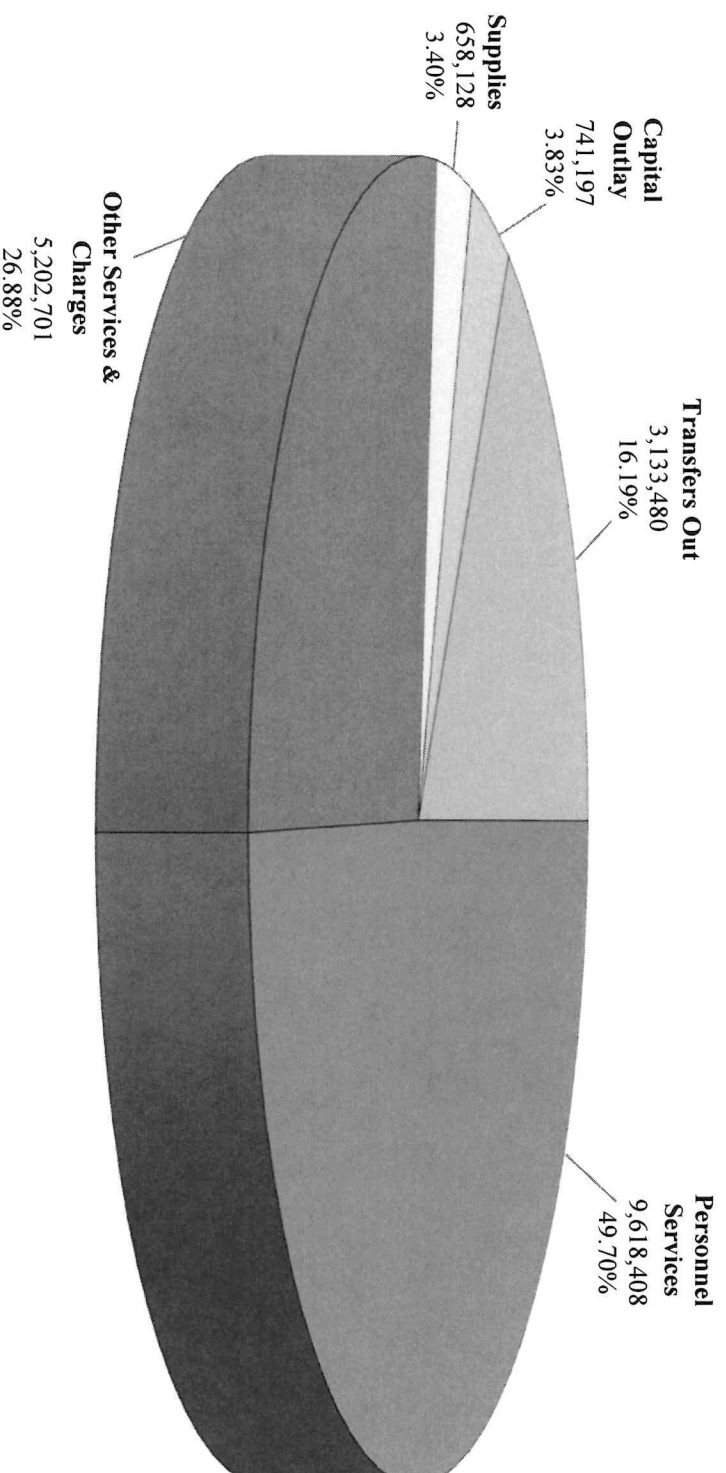
## 2023 - 2024 Allocation by Function

Total Expenditures = \$19,353,914



# BEE COUNTY GENERAL FUND 2023 - 2024 Allocation by Category

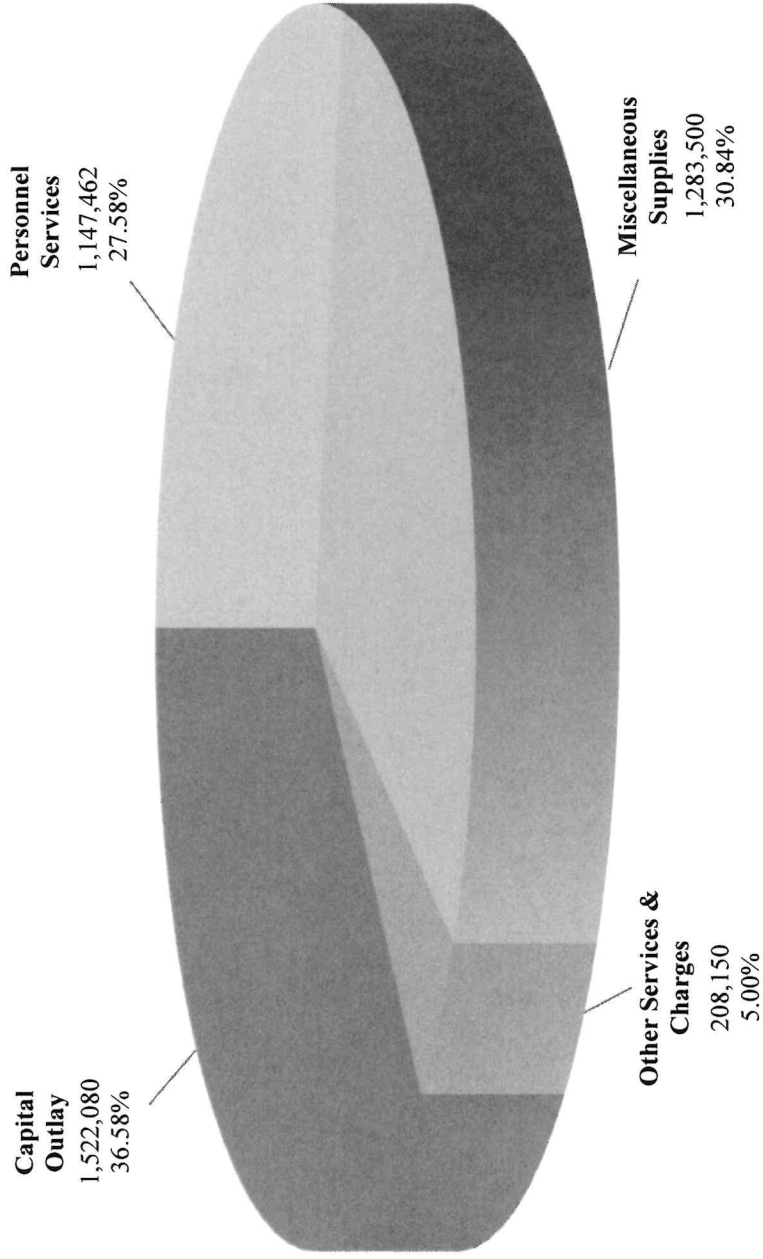
Total Expenditures = \$19,353,914



# ROAD & BRIDGE DEPARTMENTS

## 2023 - 2024 Allocation by Category

Total Expenditures = \$4,161,192



**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**General Fund 012**

ACCOUNT.....	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Estimated Actual	2023-2024 Adopted Budget
<b>012-</b>				
<b>TAXES</b>				
310-110 CURRENT AD VALOREM TAXES	\$9,917,553	\$11,600,000	\$11,339,865	\$12,250,000
310-115 PENALTY & INTEREST ON CURRENT	98,617	90,000	63,400	70,000
310-120 DELINQUENT AD VALOREM TAXES	432,213	150,000	275,435	250,000
310-125 PENALTY & INT. ON DELINQUENT TAXES	71,061	50,000	61,550	55,000
310-130 COUNTY SALES TAX	2,563,662	1,900,000	2,266,050	2,050,000
<b>310-000 TOTAL TAXES</b>	<b>13,083,105</b>	<b>13,790,000</b>	<b>14,006,300</b>	<b>14,675,000</b>
<b>LICENSES &amp; PERMITS</b>				
321-801 ALCOHOLIC BEV. PERMITS (1100 & 1110)	10,595	2,500	7,000	8,000
<b>321-000 TOTAL LICENSES &amp; PERMITS</b>	<b>10,595</b>	<b>2,500</b>	<b>7,000</b>	<b>8,000</b>
<b>INTERGOVERNMENTAL REVENUE</b>				
330-100 VOTING EQUIPMENT REVENUE	0	1,000	5,827	1,000
330-200 CITY EMERGENCY MANAGEMENT	58,068	64,822	64,831	64,924
333-301 VINE PROGRAM FUNDS	18,592	18,592	17,505	18,030
334-200 STATE MIXED DRINK TAX	41,570	40,000	40,000	40,000
334-401 STATE CONSTABLES TRAINING FEES	555	0	0	0
337-605 STATE ALLOCATION FOR CO ATTORNEY	28,000	28,000	28,000	28,000
337-606 STATE ALLOCATION FOR CO JUDGE	25,200	25,200	25,200	25,200
337-607 STATE ALLOCATION FOR CCAL	0	0	0	140,000
337-610 STATE JURY FEES REIMBURSEMENT	9,316	10,000	9,000	15,000
337-611 STATE EMERGENCY MANAGEMENT GRANT	13,438	0	0	0
337-612 STATE INDIGENT DEFENSE FORMULA	31,435	32,969	29,396	32,969
337-615 STATE INDIGENT	0	200,940	0	0
337-616 STATE INDIGENT DEFENSE DISCRETIONARY	856,315	1,240,263	1,055,677	944,370
337-619 ST ALIEN CRIMINAL ASSISTANCE	3,062	0	6,524	0
337-620 TRLA-LIVE OAK COUNTY FUNDING	77,212	143,730	143,730	155,821
337-621 TRLA-MCMULLEN COUNTY FUNDING	8,769	47,910	47,910	51,940
337-622 TRLA-WILLACY COUNTY FUNDING	125,973	125,973	0	0
337-623 TRLA-REFUGIO COUNTY FUNDING	58,615	58,615	0	0
337-624 TRI COUNTY COURT AT LAW - LIVE OAK	0	0	0	95,871
337-625 TRI COUNTY COURT AT LAW - MCMULLEN	0	0	0	31,957
337-650 CITY OF BEE/JAIL FEE	6,650	10,000	10,000	10,000
<b>337-000 TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>1,362,771</b>	<b>2,048,014</b>	<b>1,483,600</b>	<b>1,655,082</b>
<b>CHARGES FOR SERVICES</b>				
340-100 COUNTY JUDGE	3,393	3,000	2,500	3,000
340-200 SHERIFF FEES	143,097	145,000	125,000	130,000
340-300 COUNTY ATTORNEY	899	1,000	700	800
340-400 COUNTY CLERK	180,350	160,000	160,000	160,000
340-425 PROBATE JUDGE'S TRAINING FEE	85	300	100	200
340-450 ELECTIONS ADMINISTRATION	824	800	300	800
340-500 TAX ASSESSOR/COLLECTOR	445,134	430,000	430,000	430,000
340-700 DISTRICT CLERK	32,316	50,000	43,000	45,000
340-801 JP PCT. 3 FEES	8,134	10,000	9,000	9,000
340-802 JP PCT. 1 FEES	11,753	8,000	8,000	8,000
340-803 JP PCT. 2 FEES	7,209	7,500	7,500	7,500
340-804 JP PCT. 4 FEES	4,973	5,000	6,000	5,000
340-901 CONSTABLE, PCT. 1	750	2,000	500	1,000
340-902 CONSTABLE, PCT. 3	0	1,000	0	500
340-903 CONSTABLE, PCT. 2	1,704	1,000	4,000	2,000
340-904 CONSTABLE, PCT. 4	6,725	7,000	7,500	6,500
340-909 COMMUNITY AFFAIRS FEES	31,030	42,000	33,000	35,000
342-308 CO 10% COMM/ STATE COURT COST	29,068	45,000	23,500	25,000
342-310 CRIME VICTIMS FEE	33	50	200	40
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>907,476</b>	<b>918,650</b>	<b>860,800</b>	<b>869,340</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**General Fund 012**

ACCOUNT.....	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Estimated Actual	2023-2024 Adopted Budget
<b>012-</b>				
<b>FINES &amp; FORFEITURES</b>				
350-301 FINES & FORFEITURES, JP#3	69,094	100,000	70,000	70,000
350-302 FINES & FORFEITURES, JP#1	22,783	35,000	15,000	25,000
350-303 FINES & FORFEITURES, JP#2	59,119	60,000	59,000	60,000
350-304 FINES & FORFEITURES, JP#4	26,227	46,000	34,000	32,000
<b>350-000 FINES &amp; FORFEITURES</b>	<b>177,223</b>	<b>241,000</b>	<b>178,000</b>	<b>187,000</b>
<b>MISCELLANEOUS REVENUES</b>				
361-100 INTEREST REVENUE	-52,359	75,000	640,000	300,000
361-101 TOBACCO SETTLEMENT	14,971	16,000	15,224	15,500
364-200 INSURANCE RECOVERY	47,358	0	16,000	0
367-820 RENTAL OF COUNTY BUILDINGS	4	4	4	4
367-821 BILLBOARD RENTAL FEES	900	900	900	900
367-824 EXPO OPERATING REVENUE	36,775	50,000	45,000	50,000
367-825 EXPO CENTER OIL REIMBURSEMENT	70	500	256	400
367-826 EXPO FORFEITED DEPOSITS	2,600	0	3,000	0
367-830 NORMANNA & SKIDMORE LANDFILL FEES	66,255	65,000	63,000	65,000
381-100 REFUNDS & SUNDRIES	52,258	60,000	45,000	50,000
381-102 FIXED ASSETS SALVAGE	10,676	500	12,000	1,000
381-103 COURT APPT. ATTY FEES REIMBURSEMENT	1,341	500	500	500
381-105 TEXAS A&M AGRILIFE IT REIMBURSEMENT	443	443	443	443
381-160 ESTRAY	2,340	800	988	500
381-200 OTHER SOURCE REVENUE - DEPT. LEASES	0	89,364	89,664	0
381-490 RENTAL/CORRECTIONAL FACILITY	307,944	350,000	600,000	500,000
381-494 INMATE COMMISSARY REIMBURSEMENTS	0	500	0	245
381-495 COMMISSIONS/INMATE TELEPHONES	38,462	45,000	40,000	40,000
<b>381-000 MISCELLANEOUS REVENUES</b>	<b>530,036</b>	<b>754,511</b>	<b>1,571,979</b>	<b>1,024,492</b>
<b>TRANSFERS IN</b>				
390-113 FROM DISTRICT CLK RECORDS FUND 013	12,000	10,000	10,000	10,000
390-114 FROM COUNTY CLERK RECORDS FUND 014	12,000	10,000	10,000	10,000
390-123 FROM HEALTH CARE FUND 023	200,000	200,000	200,000	200,000
390-126 FROM COUNTY RECORDS MGMT FUND 026	3,000	3,000	3,000	3,000
390-147 FROM LAW LIBRARY FUND 047	10,000	10,000	10,000	10,000
390-169 FROM TAX INCREMENT FUND 069	1,128	0	0	0
390-177 FROM CORONAVIRUS RELIEF FUND 077	26,801	0	0	0
390-182 FROM TECHNOLOGY FUND 082	10,000	8,400	8,400	0
390-193 FROM PTS/PTD FUND 093	11,500	8,000	7,700	2,000
<b>390-000 TOTAL TRANSFERS IN</b>	<b>286,429</b>	<b>249,400</b>	<b>249,100</b>	<b>235,000</b>
<b>OTHER SOURCE REVNUUE</b>				
395-100 OTHER SOURCE - SETTLEMENT PROCEDURE	0	0	1,750,000	0
395-200 OTHER SOURCE - LEASES BCLEC	0	0	0	0
<b>395-000 TOTAL OTHER SOURCE REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>
<b>TOTAL REVENUES FOR GENERAL FUND 012</b>	<b>\$16,357,635</b>	<b>\$18,004,075</b>	<b>\$20,106,779</b>	<b>\$18,653,914</b>

<b>General Fund</b>	
<b>Operations Difference:</b>	
Revenue	18,653,914
Expenditures	19,353,914
	-700,000

\*Fund Balance to be used one (1) time for Capital Outlay expense of the IT Dept. build out at Tax Office, Dept. 514. 500,000  
(1) time new IT Server purchase plus licenses 76,548  
(1) time Building Improvement- Non-Departmental 123,452

0



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Commissioners Court**

DEPARMENT 401 COMMISSIONERS COURT	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-401-</b>					
<b>100 PERSONNEL SERVICES</b>					
100 SALARY/COUNTY COMMISSIONERS	\$185,195	\$200,000	\$200,000	\$220,000	10.0%
101 SALARY/COUNTY JUDGE*	82,829	97,130	97,130	98,330	1.2%
109 SALARY/ADMINISTRATIVE ASSISTANT	29,183	30,450	30,450	31,250	2.6%
111 SALARY/EXECUTIVE ASSISTANT	40,253	42,000	42,000	42,800	1.9%
140 TRAVEL ALLOWANCE	15,400	17,400	17,400	17,400	0.0%
141 TELEPHONE ALLOWANCE	3,600	3,600	3,600	3,600	0.0%
160 LONGEVITY PAY	1,120	1,240	1,240	1,360	9.7%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>357,580</b>	<b>391,820</b>	<b>391,820</b>	<b>414,740</b>	<b>5.8%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	24,387	27,223	29,974	31,728	5.9%
202 GROUP MEDICAL INSURANCE	49,287	52,150	55,217	59,324	7.4%
203 RETIREMENT PLAN	25,424	24,570	25,057	25,859	3.2%
204 WORKERS' COMPENSATION	586	900	658	976	48.3%
206 UNEMPLOYMENT CONTRIBUTION	149	160	195	120	-38.5%
207 GROUP TERM LIFE	1,626	1,447	1,450	1,503	3.7%
208 LIFE INSURANCE	381	404	469	469	0.0%
209 HALO FLIGHT INSURANCE	105	105	105	175	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>101,945</b>	<b>106,959</b>	<b>113,125</b>	<b>120,154</b>	<b>6.2%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,385	1,800	1,800	1,800	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,385</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 PURCHASED SERVICES	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	117	100	250	250	0.0%
421 TELEPHONE/DSL	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	776	7,000	4,500	4,500	0.0%
426 CONTINUING EDUCATION & DUES	779	2,800	1,600	1,600	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
421 CONTRACT LABOR	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	710	2,650	2,650	2,650	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>2,381</b>	<b>12,550</b>	<b>9,000</b>	<b>9,000</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY SUBTOTAL</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-401</b>	<b>\$463,291</b>	<b>\$513,129</b>	<b>\$515,745</b>	<b>\$545,694</b>	<b>5.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**County Clerk**

DEPARTMENT 403 COUNTY CLERK	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-403-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/COUNTY CLERK	\$49,732	\$51,891	\$51,891	\$53,091	2.3%
103 SALARY/CHIEF DEPUTY	38,109	39,764	39,764	40,564	2.0%
104 SALARY/DEPUTIES	139,875	143,430	147,143	151,143	2.7%
140 TRAVEL ALLOWANCE	1,080	1,423	1,480	1,480	0.0%
160 LONGEVITY PAY	2,305	2,215	2,215	1,650	-25.5%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>231,102</b>	<b>238,723</b>	<b>242,493</b>	<b>247,928</b>	<b>2.2%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	16,399	17,096	18,551	18,966	2.2%
202 GROUP MEDICAL INSURANCE	55,262	59,051	64,420	69,211	7.4%
203 RETIREMENT PLAN	16,116	14,933	15,507	15,458	-0.3%
204 WORKERS' COMPENSATION	652	524	692	543	-21.5%
206 UNEMPLOYMENT CONTRIBUTION	379	368	378	253	-33.1%
207 GROUP TERM LIFE	1,051	881	897	899	0.2%
208 LIFE INSURANCE	395	410	469	469	0.0%
209 HALO FLIGHT INSURANCE	105	105	105	175	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>90,358</b>	<b>93,368</b>	<b>101,019</b>	<b>105,974</b>	<b>4.9%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	5,472	5,200	5,500	5,500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>5,472</b>	<b>5,200</b>	<b>5,500</b>	<b>5,500</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 PURCHASED SERVICES	2,051	2,000	2,000	2,000	0.0%
420 POSTAGE & FREIGHT	1,681	1,600	2,200	2,000	-9.1%
421 TELEPHONE/DSL	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	1,614	2,600	3,600	3,600	0.0%
426 CONTINUING EDUCATION & DUES	791	1,200	1,500	1,500	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	-22	5,700	5,700	5,700	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>6,115</b>	<b>13,100</b>	<b>15,000</b>	<b>14,800</b>	<b>-1.3%</b>
<b>500 CAPITAL OUTLAY SUBTOTAL</b>					
560 NETWORKING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-403</b>	<b>\$333,047</b>	<b>\$350,391</b>	<b>\$364,012</b>	<b>\$374,202</b>	<b>2.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2022-2023 Fiscal Year**  
**General Fund 012**  
**Veteran's Service**

DEPARTMENT 405 VETERAN'S SERVICE	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-405-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/VETERAN'S SERVICE OFFICER	\$10,265	\$23,741	\$23,741	\$24,272	2.2%
140 TRAVEL ALLOWANCE	0	0	0	900	100.0%
141 TELEPHONE ALLOWANCE	0	0	0	0	0.0%
160 LONGEVITY PAY	475	535	535	595	11.2%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>10,740</b>	<b>24,276</b>	<b>24,276</b>	<b>25,767</b>	<b>6.1%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	750	1,800	1,857	1,971	6.1%
202 GROUP MEDICAL INSURANCE	4,482	4,601	4,601	4,944	7.5%
203 RETIREMENT PLAN	1,050	750	1,552	1,607	3.5%
204 WORKERS' COMPENSATION	30	52	69	56	-18.8%
206 UNEMPLOYMENT CONTRIBUTION	24	23	48	33	-31.3%
207 GROUP TERM LIFE	49	50	90	93	3.3%
208 LIFE INSURANCE	43	50	34	34	0.0%
209 HALO FLIGHT INSURANCE	8	8	8	13	62.5%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>6,435</b>	<b>7,334</b>	<b>8,259</b>	<b>8,751</b>	<b>6.0%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,399	2,000	1,850	1,800	-2.7%
353 SMALL EQUIPMENT/SOFTWARE	449	450	500	500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,848</b>	<b>2,450</b>	<b>2,350</b>	<b>2,300</b>	<b>-2.1%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	42	50	100	100	0.0%
421 TELEPHONE/DSL	334	0	500	0	-100.0%
425 TRAVEL, MEALS & LODGING	1,174	1,000	1,750	1,750	0.0%
426 CONTINUING EDUCATION & DUES	350	350	650	650	0.0%
461 COPIER LEASE	-3	515	550	550	0.0%
492 INSURANCE & BOND PREMIUMS	0	120	125	0	-100.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>1,897</b>	<b>2,035</b>	<b>3,675</b>	<b>3,050</b>	<b>-17.0%</b>
<b>500 CAPITAL OUTLAY SUBTOTAL</b>					
560 NETWORKING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-405</b>	<b>\$20,920</b>	<b>\$36,095</b>	<b>\$38,560</b>	<b>\$39,868</b>	<b>3.4%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Emergency Management**

DEPARTMENT 406 EMERGENCY MANAGEMENT	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-406-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/EMERGENCY MGMT. COORDINATOR	\$28,992	\$30,251	\$30,251	\$31,051	2.6%
102 SALARY/DEPUTY COORDINATOR	27,555	35,500	35,280	36,080	2.3%
140 TRAVEL ALLOWANCE	0	3,700	3,700	3,700	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	211	319	319	243	-23.8%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>57,478</b>	<b>70,490</b>	<b>70,270</b>	<b>71,794</b>	<b>2.2%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	4,112	5,050	5,376	5,492	2.2%
202 GROUP MEDICAL INSURANCE	11,948	11,504	13,804	14,831	7.4%
203 RETIREMENT PLAN	4,088	4,436	4,494	4,476	-0.4%
204 WORKERS' COMPENSATION	769	904	1,693	1,763	4.1%
206 UNEMPLOYMENT CONTRIBUTION	121	144	139	93	-33.1%
207 GROUP TERM LIFE	261	261	260	260	0.0%
208 LIFE INSURANCE	123	117	101	101	0.0%
209 HALO FLIGHT INSURANCE	23	23	23	38	65.2%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>21,445</b>	<b>22,439</b>	<b>25,890</b>	<b>27,054</b>	<b>4.5%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	239	2,000	2,000	2,000	0.0%
331 GAS, OIL, & LUBRICANTS	913	900	2,000	2,000	0.0%
332 FOOD SUPPLIES	0	250	500	500	0.0%
353 SMALL EQUIPMENT/SOFTWARE	11,639	8,500	11,600	13,000	12.1%
<b>397 SUPPLIES SUBTOTAL</b>	<b>12,790</b>	<b>11,650</b>	<b>16,100</b>	<b>17,500</b>	<b>8.7%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
410 TESTING & OTHER SERVICES	0	0	1,000	1,000	0.0%
420 POSTAGE & FREIGHT	47	100	200	200	0.0%
421 TELEPHONE/DSL	2,717	4,750	5,495	5,000	-9.0%
425 TRAVEL, MEALS & LODGING	296	500	2,000	2,000	0.0%
426 CONTINUING EDUCATION & DUES	120	400	850	850	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	5,311	1,000	3,000	1,500	-50.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	500	3,000	1,000	-66.7%
461 COPIER LEASE	1,050	1,010	1,000	1,050	5.0%
489 CLOTHING EXPENSE	474	300	500	500	0.0%
492 INSURANCE & BOND PREMIUMS	304	340	340	400	17.6%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>10,319</b>	<b>8,900</b>	<b>17,385</b>	<b>13,500</b>	<b>-22.3%</b>
<b>500 CAPITAL OUTLAY SUBTOTAL</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
575 HEAVY EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-406*</b>	<b>\$102,032</b>	<b>\$113,479</b>	<b>\$129,645</b>	<b>\$129,848</b>	<b>0.2%</b>

\*1/2 of EM budget is funded by City of Beeville.

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Risk Management**

DEPARTMENT 407 RISK MANAGEMENT	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-407-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/RISK MANAGEMENT COORDINATOR	\$6,801	\$7,096	\$7,096	\$7,096	0.0%
102 SALARY/COVID MITIGATION	0	0	0	0	0.0%
160 LONGEVITY PAY	454	46	46	57	23.9%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>7,255</b>	<b>7,142</b>	<b>7,142</b>	<b>7,153</b>	<b>0.2%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	496	481	546	547	0.2%
202 GROUP MEDICAL INSURANCE	4,481	4,601	4,601	4,944	7.5%
203 RETIREMENT PLAN	509	446	457	446	-2.4%
204 WORKERS' COMPENSATION	810	172	172	176	2.3%
206 UNEMPLOYMENT CONTRIBUTION	17	15	14	9	-35.7%
207 GROUP TERM LIFE	33	26	26	26	0.0%
208 LIFE INSURANCE	0	34	34	34	0.0%
209 HALO FLIGHT INSURANCE	23	8	8	13	62.5%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>6,368</b>	<b>5,783</b>	<b>5,858</b>	<b>6,195</b>	<b>5.8%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	529	1,200	1,340	1,300	-3.0%
353 SMALL EQUIPMENT/SOFTWARE	236	1,200	1,500	1,500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>765</b>	<b>2,400</b>	<b>2,840</b>	<b>2,800</b>	<b>-1.4%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	0	80	150	150	0.0%
425 TRAVEL, MEALS & LODGING	38	0	600	600	0.0%
426 CONTINUING EDUCATION & DUES	0	0	400	400	0.0%
461 COPIER LEASE	237	255	250	260	4.0%
479 CONTRACT SERVICES	6,070	2,545	3,000	2,600	-13.3%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>6,345</b>	<b>2,880</b>	<b>4,400</b>	<b>4,010</b>	<b>-8.9%</b>
<b>500 CAPITAL OUTLAY SUBTOTAL</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-407</b>	<b>\$20,733</b>	<b>\$18,205</b>	<b>\$20,240</b>	<b>\$20,158</b>	<b>-0.4%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Non-Departmental**

DEPARTMENT 409 NON-DEPARTMENTAL	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-409-</b>					
<b>100 PERSONNEL SERVICES</b>					
116 OVERTIME PAY	\$89,173	\$160,000	\$30,000	\$170,000	466.7%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>89,173</b>	<b>160,000</b>	<b>30,000</b>	<b>170,000</b>	<b>466.7%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	6,822	13,000	2,295	13,005	466.7%
203 RETIREMENT PLAN	6,733	10,000	1,919	10,600	452.4%
204 WORKERS' COMPENSATION	362	730	723	4,175	477.5%
206 UNEMPLOYMENT CONTRIBUTION	269	400	59	221	274.6%
207 GROUP TERM LIFE	410	620	111	616	455.0%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>14,596</b>	<b>24,750</b>	<b>5,107</b>	<b>28,617</b>	<b>460.3%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
401 PROFESSIONAL SERVICES	37,845	35,000	71,476	63,299	-11.4%
403 INDEPENDENT AUDIT	44,000	45,000	45,000	55,000	22.2%
407 PURCHASED SERVICES	10,145	4,000	5,000	5,000	0.0%
410 DOG CONTROL SERVICES	1,279	1,500	3,000	1,500	-50.0%
411 BANK SERVICE CHARGES	2,449	5,000	3,000	4,000	33.3%
420 POSTAGE & FREIGHT	344	1,500	750	750	0.0%
421 TELEPHONE/DSL	67,692	70,100	74,000	74,000	0.0%
430 ADVERTISING & LEGAL NOTICES	1,610	2,600	2,500	2,700	8.0%
457 SOFTWARE MAINTENANCE CONTRACTS	169,426	125,000	170,000	160,000	-5.9%
461 POSTAGE MACHINE RENTAL	2,334	2,000	2,400	2,500	4.2%
475 ASSOC. OF RURAL COMMUNITIES IN TX ARCIT.	395	395	395	395	0.0%
477 941 IRS FEES	823	0	1,000	1,000	0.0%
478 JUDGES ACADEMY	200	200	200	200	0.0%
479 TRI COUNTY COURT AT LAW	0	0	0	0	0.0%
480 COUNTY JUDGE'S ASSOCIATION	1,800	2,160	1,800	2,160	20.0%
481 SO TX CO JUDGES & COMM. ASSOC. DUES	300	300	300	300	0.0%
482 CITY EMERGENCY MGMT GRANT PAY OUT	6,719	0	0	0	0.0%
483 TEXAS ASSOCIATION OF COUNTIES	1,225	1,225	1,225	1,225	0.0%
484 CBCOG MEMBER DUES	3,726	3,726	3,726	3,726	0.0%
485 GFOA ASSOCIATION	530	530	530	530	0.0%
486 13TH DISTRICT COURT OF APPEALS	2,246	2,120	2,300	2,300	0.0%
487 4TH ADM JUDICIAL DISTRICT	2,152	2,368	2,368	2,368	0.0%
489 SOIL CONSERVATION	4,000	4,000	4,000	4,000	0.0%
490 HISTORICAL ASSOCIATION	0	0	2,000	2,000	0.0%
491 ANNUAL AWARDS BANQUET	3,209	3,100	3,100	3,100	0.0%
492 INSURANCE & BOND PREMIUMS	236,214	268,000	240,000	275,000	14.6%
493 CAFETERIA 125 PLAN ADM FEE	0	42	50	50	0.0%
494 TAC UNEMPLOYMENT	0	0	3,000	3,000	0.0%
495 WORKERS' COMPENSATON EXPENSE	3,978	0	2,000	2,000	0.0%
496 COASTAL BEND REG GROUP	5,133	2,135	2,098	2,200	4.9%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>609,772</b>	<b>582,001</b>	<b>647,218</b>	<b>674,303</b>	<b>4.2%</b>
<b>500 CAPITAL OUTLAY SUBTOTAL</b>					
532 BUILDING IMPROVEMENTS	0	0	0	123,452	100.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,452</b>	<b>100.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-409</b>	<b>\$713,542</b>	<b>\$766,751</b>	<b>\$682,325</b>	<b>\$996,372</b>	<b>46.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**County Court at Law**

DEPARTMENT 425 COUNTY COURT AT LAW	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-425-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/CC AT AT LAW JUDGE	\$0	\$0	\$0	\$140,000	100.0%
102 SALARY/COURT COORDINATOR	0	0	0	40,000	100.0%
105 SALARY/COURT STENOGRAPHER	0	0	0	110,000	100.0%
160 LONGEVITY PAY	0	0	0	0	0.0%
178 PETIT JURORS	0	0	0	0	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>100.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	0	0	0	22,185	100.0%
202 GROUP MEDICAL INSURANCE	0	0	0	29,662	100.0%
203 RETIREMENT PLAN	0	0	0	18,082	100.0%
204 WORKERS' COMPENSATION	0	0	0	636	100.0%
206 UNEMPLOYMENT CONTRIBUTION	0	0	0	377	100.0%
207 GROUP TERM LIFE	0	0	0	1,051	100.0%
208 LIFE INSURANCE	0	0	0	201	100.0%
209 HALO FLIGHT INSURANCE	0	0	0	75	100.0%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,269</b>	<b>100.0%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	0	0	1,000	100.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>100.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
400 CIVIL PUBLIC DEFENSE	0	0	0	2,500	100.0%
402 CRIMINAL PUBLIC DEFENSE	0	0	0	40,000	100.0%
406 COURT REPORTERS	0	0	0	15,000	100.0%
411 TRI COUNTY CONTRACT	0	0	0	0	0.0%
412 CRIMINAL PYSCH EVALUATION	0	0	0	3,000	100.0%
413 CIVIL PYSCH EVALUATION	0	0	0	1,000	100.0%
420 POSTAGE & FREIGHT	0	0	0	750	100.0%
425 TRAVEL, MEALS & LODGING	0	0	0	2,000	100.0%
426 CONTINUING EDUCATION & DUES	0	0	0	1,000	100.0%
461 COPIER LEASE	0	0	0	1,500	100.0%
482 OTHER COURT COSTS	0	0	0	500	100.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,250</b>	<b>100.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$430,519</b>	<b>100.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**County Court**

DEPARTMENT 426 COUNTY COURT*	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-426-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/COURT COORDINATOR	\$29,475	\$35,000	\$35,000	\$35,800	2.3%
160 LONGEVITY PAY	160	220	220	280	27.3%
178 PETIT JURORS	924	1,000	2,000	2,000	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>30,559</b>	<b>36,220</b>	<b>37,220</b>	<b>38,080</b>	<b>2.3%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	2,260	2,650	2,694	2,760	2.4%
202 GROUP MEDICAL INSURANCE	8,215	9,203	9,203	9,887	7.4%
203 RETIREMENT PLAN	2,107	2,200	2,252	2,250	-0.1%
204 WORKERS' COMPENSATION	83	76	100	79	-21.0%
206 UNEMPLOYMENT CONTRIBUTION	62	72	70	47	-32.9%
207 GROUP TERM LIFE	134	134	130	131	0.8%
208 LIFE INSURANCE	61	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	25	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>12,938</b>	<b>14,417</b>	<b>14,531</b>	<b>15,246</b>	<b>4.9%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,158	1,000	1,500	1,500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,158</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
400 CIVIL PUBLIC DEFENSE	0	0	3,000	2,500	-16.7%
402 CRIMINAL PUBLIC DEFENSE	9,529	4,000	3,500	4,000	14.3%
406 COURT REPORTERS	14,260	16,600	13,000	16,800	29.2%
411 CRIMINAL PYSCH EVALUATION	0	0	500	500	0.0%
420 POSTAGE & FREIGHT	451	310	750	700	-6.7%
425 TRAVEL, MEALS & LODGING	1,012	1,100	1,000	1,000	0.0%
426 CONTINUING EDUCATION & DUES	385	450	500	500	0.0%
461 COPIER LEASE	-21	1,510	1,500	1,500	0.0%
482 OTHER COURT COSTS	0	0	500	500	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>25,615</b>	<b>23,970</b>	<b>24,250</b>	<b>28,000</b>	<b>15.5%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-426</b>	<b>\$70,269</b>	<b>\$75,607</b>	<b>\$77,501</b>	<b>\$82,826</b>	<b>6.9%</b>

\*Unfunded Mandate



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Human Resources**

DEPARTMENT 427 HUMAN RESOURCES	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-427-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/HR ASSISTANT	\$33,325	\$34,772	\$34,772	\$35,572	2.3%
102 SALARY/HR DIRECTOR	50,040	52,212	52,212	53,012	1.5%
160 LONGEVITY PAY	970	1,090	1,090	1,210	11.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>84,335</b>	<b>88,074</b>	<b>88,074</b>	<b>89,794</b>	<b>2.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	5,758	6,240	6,738	6,869	1.9%
202 GROUP MEDICAL INSURANCE	16,429	18,406	18,406	19,775	7.4%
203 RETIREMENT PLAN	5,986	5,505	5,632	5,599	-0.6%
204 WORKERS' COMPENSATION	237	194	251	197	-21.5%
206 UNEMPLOYMENT CONTRIBUTION	177	180	174	117	-32.8%
207 GROUP TERM LIFE	384	326	326	326	0.0%
208 LIFE INSURANCE	123	134	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	50	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>29,124</b>	<b>31,015</b>	<b>31,691</b>	<b>33,067</b>	<b>4.3%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,978	1,500	2,000	2,000	0.0%
311 BOOKS & SUBSCRIPTIONS	0	0	0	500	100.0%
353 SMALL EQUIPMENT/SOFTWARE	0	1,200	1,200	0	-100.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,978</b>	<b>2,700</b>	<b>3,200</b>	<b>2,500</b>	<b>-21.9%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 PURCHASED SERVICES	0	200	200	200	0.0%
420 POSTAGE & FREIGHT	92	200	200	200	0.0%
425 TRAVEL, MEALS & LODGING	35	500	1,500	1,500	0.0%
426 CONTINUING EDUCATION & DUES	2,057	0	1,200	1,000	-16.7%
430 ADVERTISING & LEGAL NOTICES	1,086	900	900	1,000	11.1%
461 COPIER LEASE	-4	2,320	2,300	2,350	2.2%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>3,266</b>	<b>4,120</b>	<b>6,300</b>	<b>6,250</b>	<b>-0.8%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-427</b>	<b>\$118,704</b>	<b>\$125,909</b>	<b>\$129,265</b>	<b>\$131,611</b>	<b>1.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Information Technology**

DEPARTMENT 428 INFORMATION TECHNOLOGY	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-428-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/IT TECHNICIANS	\$31,699	\$39,100	\$65,625	\$67,225	2.4%
102 SALARY/IT DIRECTOR	53,438	55,758	55,758	56,558	1.4%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	1,160	1,285	1,285	1,405	9.3%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>87,018</b>	<b>96,863</b>	<b>123,388</b>	<b>125,908</b>	<b>2.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	6,175	6,870	9,440	9,632	2.0%
202 GROUP MEDICAL INSURANCE	16,429	18,406	27,608	29,662	7.4%
203 RETIREMENT PLAN	6,174	6,042	7,891	7,850	-0.5%
204 WORKERS' COMPENSATION	332	268	352	276	-21.6%
206 UNEMPLOYMENT CONTRIBUTION	181	200	244	164	-32.8%
207 GROUP TERM LIFE	396	358	457	456	-0.2%
208 LIFE INSURANCE	123	134	201	201	0.0%
209 HALO FLIGHT INSURANCE	45	45	45	75	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>29,855</b>	<b>32,323</b>	<b>46,238</b>	<b>48,316</b>	<b>4.5%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	20,300	500	20,000	3900.0%
331 GAS, OIL & LUBRICANTS	77	300	400	400	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	2,000	2,000	2,000	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>77</b>	<b>22,600</b>	<b>2,900</b>	<b>22,400</b>	<b>672.4%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
401 ONLINE SERVICES	70,150	90,890	86,445	72,000	-16.7%
408 COMPUTER NETWORKING	0	0	0	8,000	100.0%
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	800	800	0.0%
426 CONTINUING EDUCATION & DUES	0	0	500	500	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	1,148	600	1,500	1,000	-33.3%
461 COPIER LEASE	380	360	360	360	0.0%
492 INSURANCE & BOND PREMIUMS	287	316	320	340	6.3%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>71,965</b>	<b>92,166</b>	<b>89,925</b>	<b>83,000</b>	<b>-7.7%</b>
<b>500 CAPITAL OUTLAY</b>					
532 COMPUTER NETWORKING IMPROVEMENT	0	0	20,000	76,548	282.7%
<b>597 CAPTIAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>76,548</b>	<b>282.7%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-428</b>	<b>\$188,913</b>	<b>\$243,952</b>	<b>\$282,451</b>	<b>\$356,172</b>	<b>26.1%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**District Court**

DEPARTMENT 435 DISTRICT COURT*	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-435-</b>					
<b>100 PERSONNEL SERVICES</b>					
102 VISITING COURT REPORTERS	\$17,480	\$20,000	\$18,000	\$25,000	38.9%
177 GRAND JURORS	5,280	6,370	6,500	8,000	23.1%
178 PETIT JURORS	10,907	12,100	25,000	40,000	60.0%
	0				
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>33,667</b>	<b>38,470</b>	<b>49,500</b>	<b>73,000</b>	<b>47.5%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	1,337	1,500	1,377	1,913	38.9%
204 WORKERS' COMPENSATION	18	40	51	55	7.8%
206 UNEMPLOYMENT CONTRIBUTION	38	47	36	33	-8.3%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>1,394</b>	<b>1,587</b>	<b>1,464</b>	<b>2,001</b>	<b>36.7%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,223	5,000	2,000	2,000	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,223</b>	<b>5,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0.0%</b>
<b>399 OTHER SERVICES &amp; CHARGES</b>					
400 CIVIL PUBLIC CPS DEFENSE	1,453	0	128,065	20,000	-84.4%
401 TRLA	1,284,473	1,445,075	1,860,395	1,416,555	-23.9%
402 TRLA - PR BACKLOG		0	200,940	0	-100.0%
403 CRIMINAL PUBLIC DEFENSE	54,331	42,000	47,500	75,000	57.9%
404 JUVENILE PUBLIC DEFENSE	7,030	3,000	7,500	10,000	33.3%
405 CAPITAL MURDER PUBLIC DEFENSE ATTY FEES	0	0	5,000	5,000	0.0%
406 COURT REPORTERS & ADMINISTRATION	7,881	11,500	13,000	13,000	0.0%
407 ONLINE SERVICES	1,600	1,600	1,600	1,600	0.0%
408 CIVIL PUBLIC DEFENSE	616	0	5,000	5,000	0.0%
410 JUVENILE PSYCH EVALUATION	2,600	2,000	0	2,000	100.0%
411 DISTRICT COURT CONTRACT	187,859	187,793	203,000	217,000	6.9%
412 CRIMINAL PSYCHIATRIC EVALUATION	750	7,000	4,000	7,000	75.0%
424 36TH CUSTODIAL PARENTS	12,682	24,000	5,000	24,000	380.0%
425 36TH CPS NON CUSTODIAL PARENTS	7,762	16,500	6,000	16,500	175.0%
427 36TH CPS CHILDREN	13,870	30,000	6,000	30,000	400.0%
430 156TH CPS CUSTODIAL PARENTS	11,311	24,000	3,000	24,000	700.0%
431 156TH CPS NON CUSTODIAL PARENTS	3,403	12,000	5,000	12,000	140.0%
433 156TH CPS CHILDREN	9,385	12,000	6,000	12,000	100.0%
434 156TH CPS ADULT APPEAL	1,515	0	5,000	0	-100.0%
436 343RD CPS CUSTODIAL PARENTS	14,790	30,000	10,000	30,000	200.0%
437 343RD CPS NON CUSTODIAL PARENTS	8,123	14,000	1,000	14,000	1300.0%
439 343RD CPS CHILDREN	15,503	14,000	10,000	14,000	40.0%
461 COPIER LEASE	-21	1,518	1,500	1,550	3.3%
482 OTHER COURT COSTS	5,141	10,000	17,000	18,000	5.9%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>1,652,055</b>	<b>1,887,986</b>	<b>2,551,500</b>	<b>1,968,205</b>	<b>-22.9%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-435</b>	<b>\$1,688,338</b>	<b>\$1,933,043</b>	<b>\$2,604,464</b>	<b>\$2,045,206</b>	<b>-21.5%</b>

\*Unfunded Mandate

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**District Clerk**

<b>DEPARTMENT 450</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>DISTRICT CLERK*</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Adopted</b>	<b>Change</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>012-450-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/DISTRICT CLERK	\$51,242	\$53,466	\$53,466	\$54,666	2.2%
103 SALARY/CHIEF DEPUTY	35,839	37,395	37,395	38,195	2.1%
104 SALARY/DEPUTIES	139,039	145,320	145,320	149,321	2.8%
110 PART-TIME HELP	14,300	15,900	16,588	18,096	9.1%
140 TRAVEL ALLOWANCE	1,080	1,480	1,480	1,480	0.0%
160 LONGEVITY PAY	2,580	2,640	2,640	2,860	8.3%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>244,080</b>	<b>256,201</b>	<b>256,889</b>	<b>264,618</b>	<b>3.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	17,823	18,400	19,652	20,243	3.0%
202 GROUP MEDICAL INSURANCE	46,300	55,127	64,420	69,211	7.4%
203 RETIREMENT PLAN	17,330	15,978	16,428	16,499	0.4%
204 WORKERS' COMPENSATION	692	556	733	580	-20.9%
206 UNEMPLOYMENT CONTRIBUTION	403	411	404	273	-32.4%
207 GROUP TERM LIFE	1,110	945	950	959	0.9%
208 LIFE INSURANCE	363	415	469	469	0.0%
209 HALO FLIGHT INSURANCE	105	105	105	175	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>84,127</b>	<b>91,937</b>	<b>103,161</b>	<b>108,409</b>	<b>5.1%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	3,874	3,000	4,000	4,000	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>3,874</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
412 PROGRAMMING/SOFTWARE	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	7,219	9,600	10,000	10,000	0.0%
425 TRAVEL, MEALS & LODGING	0	1,130	2,500	2,500	0.0%
426 CONTINUING EDUCATION & DUES	175	375	700	700	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	500	500	0.0%
461 COPIER LEASE	9	3,300	3,300	3,350	1.5%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>7,403</b>	<b>14,405</b>	<b>17,000</b>	<b>17,050</b>	<b>0.3%</b>
<b>500 CAPITAL OUTLAY</b>					
577 SMALL EQUIPMENT/SOFTWARE	0	87,900	63,500	0	-100.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>87,900</b>	<b>63,500</b>	<b>0</b>	<b>-100.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-450</b>	<b>\$339,484</b>	<b>\$453,443</b>	<b>\$444,550</b>	<b>\$394,077</b>	<b>-11.4%</b>

\*Unfunded Mandate

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Justice of the Peace, Pct. 3**

<b>DEPARTMENT 455</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>JUSTICE OF THE PEACE, PCT. 3</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Adopted</b>	<b>Change</b>
<b>012-455-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/JUSTICE OF THE PEACE, PCT. 3	\$30,522	\$31,847	\$31,847	\$33,439	5.0%
109 SALARY/COURT CLERKS	57,167	59,648	59,648	61,248	2.7%
140 TRAVEL ALLOWANCE	3,200	4,000	4,000	4,000	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	1,800	1,920	1,920	2,040	6.3%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>93,409</b>	<b>98,135</b>	<b>98,135</b>	<b>101,447</b>	<b>3.4%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	5,562	5,725	7,507	7,761	3.4%
202 GROUP MEDICAL INSURANCE	24,644	27,605	27,608	29,662	7.4%
203 RETIREMENT PLAN	6,618	6,170	6,276	6,325	0.8%
204 WORKERS' COMPENSATION	262	212	280	222	-20.7%
206 UNEMPLOYMENT CONTRIBUTION	123	126	122	76	-37.7%
207 GROUP TERM LIFE	425	364	363	368	1.4%
208 LIFE INSURANCE	184	201	201	201	0.0%
209 HALO FLIGHT INSURANCE	45	45	45	75	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>37,863</b>	<b>40,448</b>	<b>42,402</b>	<b>44,690</b>	<b>5.4%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	2,725	2,800	3,000	2,800	-6.7%
<b>397 SUPPLIES SUBTOTAL</b>	<b>2,725</b>	<b>2,800</b>	<b>3,000</b>	<b>2,800</b>	<b>-6.7%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	194	200	200	200	0.0%
421 TELEPHONE/DSL	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	543	1,800	2,500	2,500	0.0%
426 CONTINUING EDUCATION & DUES	385	800	1,000	1,000	0.0%
461 COPIER LEASE	-23	1,180	1,200	1,200	0.0%
482 OTHER COURT COSTS	117	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>1,216</b>	<b>3,980</b>	<b>4,900</b>	<b>4,900</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-455</b>	<b>\$135,213</b>	<b>\$145,363</b>	<b>\$148,437</b>	<b>\$153,837</b>	<b>3.6%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Justice of the Peace, Pct. 1**

DEPARTMENT 456 JUSTICE OF THE PEACE, PCT. 1	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-456-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/JUSTICE OF THE PEACE, PCT. 1	\$30,522	\$31,847	\$31,847	\$33,439	5.0%
109 SALARY/COURT CLERK	28,575	29,815	29,815	30,615	2.7%
110 PART-TIME HELP	16,456	16,588	16,588	18,096	9.1%
140 TRAVEL ALLOWANCE	3,200	4,000	4,000	4,000	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	205	265	265	325	22.6%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>79,677</b>	<b>83,235</b>	<b>83,235</b>	<b>87,195</b>	<b>4.8%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	5,968	6,120	6,367	6,670	4.8%
202 GROUP MEDICAL INSURANCE	16,429	18,406	18,406	19,775	7.4%
203 RETIREMENT PLAN	5,675	5,185	5,323	5,437	2.1%
204 WORKERS' COMPENSATION	224	180	237	191	-19.4%
206 UNEMPLOYMENT CONTRIBUTION	95	95	92	58	-37.0%
207 GROUP TERM LIFE	363	305	308	316	2.6%
208 LIFE INSURANCE	123	119	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	50	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>28,907</b>	<b>30,440</b>	<b>30,897</b>	<b>32,631</b>	<b>5.6%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,046	1,000	1,200	1,200	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,046</b>	<b>1,000</b>	<b>1,200</b>	<b>1,200</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	160	200	300	300	0.0%
425 TRAVEL, MEALS & LODGING	434	1,000	1,200	1,200	0.0%
426 CONTINUING EDUCATION & DUES	413	600	550	550	0.0%
461 COPIER LEASE	-16	2,115	2,150	2,150	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>992</b>	<b>3,915</b>	<b>4,200</b>	<b>4,200</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-456</b>	<b>\$110,622</b>	<b>\$118,590</b>	<b>\$119,532</b>	<b>\$125,226</b>	<b>4.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Justice of the Peace, Pct. 2**

DEPARTMENT 457 JUSTICE OF THE PEACE, PCT. 2	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-457-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/JUSTICE OF THE PEACE, PCT. 2	\$30,522	\$31,847	\$31,847	\$33,439	5.0%
109 SALARY/COURT CLERK	28,575	29,815	29,815	29,815	0.0%
110 PART-TIME HELP	11,880	12,500	16,588	18,096	9.1%
140 TRAVEL ALLOWANCE	3,200	4,000	4,000	4,000	0.0%
141 TELEPHONE ALLOWANCE	0	0	0	720	100.0%
160 LONGEVITY PAY	0	110	110	170	54.5%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>74,176</b>	<b>78,272</b>	<b>82,360</b>	<b>86,240</b>	<b>4.7%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	5,594	5,900	6,300	6,597	4.7%
202 GROUP MEDICAL INSURANCE	8,215	9,203	18,406	19,775	7.4%
203 RETIREMENT PLAN	5,286	4,880	5,267	5,377	2.1%
204 WORKERS' COMPENSATION	222	180	235	189	-19.6%
206 UNEMPLOYMENT CONTRIBUTION	85	86	90	57	-36.7%
207 GROUP TERM LIFE	338	290	305	313	2.6%
208 LIFE INSURANCE	92	101	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	50	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>19,861</b>	<b>20,670</b>	<b>30,767</b>	<b>32,492</b>	<b>5.6%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,507	1,200	1,800	1,800	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,507</b>	<b>1,200</b>	<b>1,800</b>	<b>1,800</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	351	370	500	500	0.0%
421 TELEPHONE/DSL	1,555	1,560	1,600	1,080	-32.5%
425 TRAVEL, MEALS & LODGING	1,623	1,800	2,000	2,000	0.0%
426 CONTINUING EDUCATION & DUES	603	600	600	600	0.0%
441 UTILITIES	2,677	2,750	2,200	2,750	25.0%
461 COPIER LEASE	-20	1,170	1,170	1,170	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>6,789</b>	<b>8,250</b>	<b>8,070</b>	<b>8,100</b>	<b>0.4%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-457</b>	<b>\$102,334</b>	<b>\$108,392</b>	<b>\$122,997</b>	<b>\$128,632</b>	<b>4.6%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Justice of the Peace, Pct. 4**

DEPARTMENT 458 JUSTICE OF THE PEACE, PCT. 4	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-458-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/JUSTICE OF THE PEACE, PCT. 4	\$30,522	\$31,847	\$31,847	\$33,439	5.0%
109 SALARY/COURT CLERK	29,213	29,815	29,815	30,615	2.7%
110 PART-TIME HELP	16,123	14,500	16,588	18,096	9.1%
140 TRAVEL ALLOWANCE	3,200	4,000	4,000	4,000	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	265	325	325	385	18.5%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>80,042</b>	<b>81,207</b>	<b>83,295</b>	<b>87,255</b>	<b>4.8%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	5,318	5,650	6,372	6,675	4.8%
202 GROUP MEDICAL INSURANCE	16,429	18,406	18,406	19,775	7.4%
203 RETIREMENT PLAN	5,690	5,065	5,327	5,440	2.1%
204 WORKERS' COMPENSATION	224	180	238	191	-19.7%
206 UNEMPLOYMENT CONTRIBUTION	96	85	92	58	-37.0%
207 GROUP TERM LIFE	364	305	308	316	2.6%
208 LIFE INSURANCE	123	123	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	50	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>28,274</b>	<b>29,844</b>	<b>30,907</b>	<b>32,639</b>	<b>5.6%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,846	1,600	1,800	1,500	-16.7%
350 CLEANING SUPPLIES	301	300	200	500	150.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>2,147</b>	<b>1,900</b>	<b>2,000</b>	<b>2,000</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	102	200	400	350	-12.5%
421 TELEPHONE/DSL	3,372	3,775	3,800	3,800	0.0%
425 TRAVEL, MEALS & LODGING	347	1,000	2,000	1,900	-5.0%
426 CONTINUING EDUCATION & DUES	388	700	660	800	21.2%
441 UTILITIES	1,448	1,700	1,800	1,800	0.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
452 MAINTENANCE & REPAIR/BUILDING	0	0	0	0	0.0%
461 COPIER LEASE	-23	1,155	1,160	1,160	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>5,634</b>	<b>8,530</b>	<b>9,820</b>	<b>9,810</b>	<b>-0.1%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-458</b>	<b>\$116,098</b>	<b>\$121,481</b>	<b>\$126,022</b>	<b>\$131,704</b>	<b>4.5%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**County Attorney**

DEPARTMENT 475 COUNTY ATTORNEY	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-475-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/COUNTY ATTORNEY*	\$74,119	\$76,817	\$76,817	\$78,017	1.6%
109 SALARY/LEGAL ASSISTANT I	28,798	30,048	30,048	30,848	2.7%
111 SALARY/LEGAL ASSISTANT II	33,695	35,157	35,157	35,957	2.3%
113 SALARY/ASSISTANT COUNTY ATTORNEY	55,347	35,000	57,750	58,550	1.4%
140 TRAVEL ALLOWANCE	2,200	2,600	2,600	2,600	0.0%
160 LONGEVITY PAY	495	720	720	735	2.1%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>194,654</b>	<b>180,342</b>	<b>203,092</b>	<b>206,707</b>	<b>1.8%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	13,318	12,760	15,537	15,813	1.8%
202 GROUP MEDICAL INSURANCE	32,858	31,450	36,811	39,549	7.4%
203 RETIREMENT PLAN	13,832	11,000	12,988	12,888	-0.8%
204 WORKERS' COMPENSATION	259	240	275	249	-9.5%
206 UNEMPLOYMENT INSURANCE	249	241	249	165	-33.7%
207 GROUP TERM LIFE	889	655	751	749	-0.3%
208 LIFE INSURANCE	246	229	268	268	0.0%
209 HALO FLIGHT INSURANCE	60	60	60	100	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>61,711</b>	<b>56,635</b>	<b>66,939</b>	<b>69,781</b>	<b>4.2%</b>
<b>300 SUPPLIES**</b>					
310 OFFICE & OTHER SUPPLIES	3,075	3,100	3,500	3,100	-11.4%
311 BOOKS & SUBSCRIPTIONS	1,214	400	450	1,000	122.2%
353 SMALL EQUIPMENT/SOFTWARE	0	0	1,300	1,900	46.2%
<b>397 SUPPLIES SUBTOTAL</b>	<b>4,289</b>	<b>3,500</b>	<b>5,250</b>	<b>6,000</b>	<b>14.3%</b>
<b>400 OTHER SERVICES &amp; CHARGES**</b>					
401 ONLINE SERVICES	0	0	0	3,500	100.0%
407 PURCHASE SERVICES (formerly online services)	3,452	3,800	3,500	100	-97.1%
420 POSTAGE & FREIGHT	307	300	450	400	-11.1%
421 TELEPHONE/DSL	2,816	2,400	2,500	2,500	0.0%
425 TRAVEL, MEALS & LODGING	0	0	2,500	3,000	20.0%
426 CONTINUING EDUCATION & DUES	0	0	1,500	2,000	33.3%
430 ADVERTISING & LEGAL NOTICES	0	0	300	300	0.0%
461 COPIER LEASE	797	3,500	3,000	3,000	0.0%
482 CHILD PROTECTIVE SERVICES	2,335	3,000	4,000	10,000	150.0%
483 MEDIATION SERVICES	0	0	1,500	1,500	0.0%
492 INSURANCE & BOND PREMIUMS	71	142	142	0	-100.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>9,778</b>	<b>13,142</b>	<b>19,392</b>	<b>22,800</b>	<b>17.6%</b>
<b>500 CAPITAL OUTLAY **</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-475</b>	<b>\$270,432</b>	<b>\$253,619</b>	<b>\$294,673</b>	<b>\$305,288</b>	<b>3.6%</b>

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

\*\*Unfunded Mandate

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Victims Assistance**

DEPARTMENT 477 VICTIMS ASSISTANCE*	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-477-</b>					
<b>100 PERSONNEL SERVICES</b>					
102 SALARY/FAMILY JUSTICE PARALEGAL	\$40,843	\$42,616	\$42,616	\$43,416	1.9%
160 LONGEVITY PAY	1,205	1,265	1,265	1,325	4.7%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>42,048</b>	<b>43,881</b>	<b>43,881</b>	<b>44,741</b>	<b>2.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	2,968	3,040	3,357	3,423	2.0%
202 GROUP MEDICAL INSURANCE	8,215	9,203	9,203	9,887	7.4%
203 RETIREMENT PLAN	2,973	2,752	2,806	2,790	-0.6%
204 WORKERS' COMPENSATION	118	96	125	98	-21.6%
206 UNEMPLOYMENT CONTRIBUTION	88	90	87	58	-33.3%
207 GROUP TERM LIFE	191	163	162	162	0.0%
208 LIFE INSURANCE	61	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	25	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>14,629</b>	<b>15,426</b>	<b>15,822</b>	<b>16,510</b>	<b>4.3%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	285	300	400	400	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>285</b>	<b>300</b>	<b>400</b>	<b>400</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
408 COMPUTER NETWORKING	18,592	17,506	18,592	18,030	-3.0%
425 TRAVEL, MEALS & LODGING	0	0	680	680	0.0%
426 CONTINUING EDUCATION & DUES	0	0	400	400	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	71	0	-100.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>18,592</b>	<b>17,506</b>	<b>19,743</b>	<b>19,110</b>	<b>-3.2%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL FOR APPROPRIATIONS FOR FUND 012-477</b>	<b>\$75,555</b>	<b>\$77,113</b>	<b>\$79,846</b>	<b>\$80,761</b>	<b>1.1%</b>

\*Unfunded Mandate

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Elections**

DEPARTMENT 490 ELECTIONS*	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-490-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/ELECTIONS ADMINISTRATOR	\$41,259	\$43,050	\$43,050	\$43,850	1.9%
102 SALARY/ASST. ELECTIONS ADMINISTRATOR	\$0	\$0	\$0	\$30,800	100.0%
103 SALARY/ASST. ELECTIONSADMINISTRATOR CLERK	26,164	52,100	54,600	28,100	-48.5%
110 PART-TIME HELP	5,499	0	0	0	0.0%
140 TRAVEL ALLOWANCE	2,000	2,400	2,400	2,400	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	525	645	645	890	38.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>76,167</b>	<b>98,915</b>	<b>101,415</b>	<b>106,760</b>	<b>5.3%</b>
<b>100 PUBLIC PERSONNEL SERVICES</b>					
179 ELECTION JUDGES & CLERKS	6,231	9,668	7,000	7,000	0.0%
<b>197 PUBLIC PERSONNEL SERVICES SUBTOTAL</b>	<b>6,231</b>	<b>9,668</b>	<b>7,000</b>	<b>7,000</b>	<b>0.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	7,053	8,041	8,294	8,703	4.9%
202 GROUP MEDICAL INSURANCE	16,429	23,775	27,608	29,662	7.4%
203 RETIREMENT PLAN	5,447	6,185	6,933	7,093	2.3%
204 WORKERS' COMPENSATION	123	240	309	249	-19.4%
206 UNEMPLOYMENT CONTRIBUTION	177	214	214	148	-30.8%
207 GROUP TERM LIFE	347	365	401	412	2.7%
208 LIFE INSURANCE	104	155	201	201	0.0%
209 HALO FLIGHT INSURANCE	30	45	45	75	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>29,710</b>	<b>39,020</b>	<b>44,005</b>	<b>46,543</b>	<b>5.8%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	5,028	4,500	4,000	5,000	25.0%
353 SMALL EQUIPMENT/SOFTWARE	0	498	500	500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>5,028</b>	<b>4,998</b>	<b>4,500</b>	<b>5,500</b>	<b>22.2%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 DATA PROCESSING SERVICES	7,601	11,105	12,625	13,183	4.4%
420 POSTAGE & FREIGHT	7,538	2,500	3,000	10,000	233.3%
425 TRAVEL, MEALS & LODGING	1,687	1,200	1,000	1,000	0.0%
426 CONTINUING EDUCATION & DUES	599	600	600	600	0.0%
430 ADVERTISING & LEGAL NOTICES	607	276	300	500	66.7%
451 CONTRACT LABOR	0	0	2,500	0	-100.0%
461 COPIER LEASE	1,083	2,180	2,200	2,400	9.1%
492 INSURANCE & BOND PREMIUMS	71	71	71	0	-100.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>19,186</b>	<b>17,932</b>	<b>22,296</b>	<b>27,683</b>	<b>24.2%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-490</b>	<b>\$136,322</b>	<b>\$170,533</b>	<b>\$179,216</b>	<b>\$193,486</b>	<b>8.0%</b>

\*Unfunded Mandate

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**County Auditor**

DEPARTMENT 495 COUNTY AUDITOR	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-495-</b>					
<b>100 PERSONNEL SERVICES</b>					
102 SALARY/COUNTY AUDITOR	\$83,329	\$86,946	\$86,946	\$91,293	5.0%
103 SALARY/FIRST ASSISTANT AUDITOR	46,431	48,446	48,446	50,868	5.0%
104 SALARY/ASSISTANT AUDITORS	161,743	161,000	169,453	175,453	3.5%
105 SALARY/GRANT ADMIN./WRITER	39,196	40,500	40,898	37,698	-7.8%
110 PART-TIME HELP	0	0	0	0	0.0%
140 TRAVEL ALLOWANCE	840	840	840	840	0.0%
160 LONGEVITY PAY	3,650	4,130	4,130	4,080	-1.2%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>335,189</b>	<b>341,862</b>	<b>350,713</b>	<b>360,232</b>	<b>2.7%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	24,131	25,000	26,830	27,558	2.7%
202 GROUP MEDICAL INSURANCE	56,755	69,790	73,622	79,098	7.4%
203 RETIREMENT PLAN	23,797	21,450	22,428	22,461	0.1%
204 WORKERS' COMPENSATION	942	760	1,001	790	-21.1%
206 UNEMPLOYMENT CONTRIBUTION	704	525	693	468	-32.5%
207 GROUP TERM LIFE	1,524	1,265	1,298	1,306	0.6%
208 LIFE INSURANCE	485	508	536	536	0.0%
209 HALO FLIGHT INSURANCE	120	120	120	200	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>108,459</b>	<b>119,418</b>	<b>126,528</b>	<b>132,417</b>	<b>4.7%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	3,853	4,200	4,500	4,400	-2.2%
<b>397 SUPPLIES SUBTOTAL</b>	<b>3,853</b>	<b>4,200</b>	<b>4,500</b>	<b>4,400</b>	<b>-2.2%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 PURCHASED SERVICES	200	300	300	300	0.0%
420 POSTAGE & FREIGHT	1,725	2,200	2,500	2,400	-4.0%
425 TRAVEL, MEALS & LODGING	4,384	4,200	4,200	4,400	4.8%
426 CONTINUING EDUCATION & DUES	930	1,800	2,000	2,000	0.0%
461 COPIER LEASE	0	2,180	2,200	2,200	0.0%
492 INSURANCE & BOND PREMIUM	71	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>7,310</b>	<b>10,680</b>	<b>11,200</b>	<b>11,300</b>	<b>0.9%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-495</b>	<b>\$454,811</b>	<b>\$476,160</b>	<b>\$492,941</b>	<b>\$508,349</b>	<b>3.1%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Motor Vehicle Registration & Titling State Funds**

DEPARTMENT 497 MOTOR VEHICLE REGISTRATION & TITLING*	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-497-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/TAX ASSESSOR-COLLECTOR	\$25,118	\$26,208	\$26,208	\$26,808	2.3%
103 SALARY/CHIEF DEPUTY	17,602	17,053	17,053	17,453	2.3%
104 SALARY/DEPUTIES	104,299	102,000	109,614	112,414	2.6%
110 PART-TIME HELP	0	350	0	9,360	100.0%
140 TRAVEL ALLOWANCE	540	740	740	740	0.0%
160 LONGEVITY PAY	468	478	478	645	34.9%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>148,027</b>	<b>146,829</b>	<b>154,093</b>	<b>167,420</b>	<b>8.6%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	10,868	11,000	11,788	12,808	8.7%
202 GROUP MEDICAL INSURANCE	32,111	35,700	41,413	44,493	7.4%
203 RETIREMENT PLAN	10,527	9,300	9,854	10,439	5.9%
204 WORKERS' COMPENSATION	414	332	440	367	-16.6%
206 UNEMPLOYMENT CONTRIBUTION	258	232	251	182	-27.5%
207 GROUP TERM LIFE	674	585	570	607	6.5%
208 LIFE INSURANCE	332	295	302	302	0.0%
209 HALO FLIGHT INSURANCE	68	68	68	113	66.2%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>55,253</b>	<b>57,512</b>	<b>64,686</b>	<b>69,311</b>	<b>7.1%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,300	1,300	1,300	1,500	15.4%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,500</b>	<b>15.4%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 PURCHASED SERVICES	0	115	60	115	91.7%
420 POSTAGE & FREIGHT	2,118	2,400	3,000	4,000	33.3%
425 TRAVEL, MEALS & LODGING	0	500	1,500	1,500	0.0%
426 CONTINUING EDUCATION & DUES	490	500	850	795	-6.5%
461 COPIER LEASE	2,547	2,550	2,600	2,600	0.0%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>5,155</b>	<b>6,065</b>	<b>8,010</b>	<b>9,010</b>	<b>12.5%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-497</b>	<b>\$209,735</b>	<b>\$211,706</b>	<b>\$228,089</b>	<b>\$247,241</b>	<b>8.4%</b>

\*Unfunded Mandate

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Tax Assessor-Collector**

DEPARTMENT 499 TAX ASSESSOR-COLLECTOR	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-499-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/TAX ASSESSOR-COLLECTOR	\$25,118	\$26,208	\$26,208	\$26,808	2.3%
103 SALARY/CHIEF DEPUTY	17,602	17,053	17,053	17,453	2.3%
104 SALARY/DEPUTIES	104,300	102,000	109,614	112,414	2.6%
110 PART-TIME HELP	0	350	0	9,360	100.0%
140 TRAVEL ALLOWANCE	540	740	740	740	0.0%
160 LONGEVITY PAY	467	478	478	645	34.9%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>148,027</b>	<b>146,829</b>	<b>154,093</b>	<b>167,420</b>	<b>8.6%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	10,869	11,000	11,788	12,808	8.7%
202 GROUP MEDICAL INSURANCE	32,112	26,500	41,413	44,493	7.4%
203 RETIREMENT PLAN	10,528	9,700	9,854	10,439	5.9%
204 WORKERS COMPENSATION INSURANCE	414	332	440	367	-16.6%
206 UNEMPLOYMENT CONTRIBUTION	185	232	251	182	-27.5%
207 GROUP TERM LIFE	675	589	570	607	6.5%
208 LIFE INSURANCE	209	226	302	302	0.0%
209 HALO FLIGHT INSURANCE	68	68	68	113	66.2%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>55,060</b>	<b>48,647</b>	<b>64,686</b>	<b>69,311</b>	<b>7.1%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	5,864	4,500	4,500	4,500	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>5,864</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 PURCHASED SERVICES	2,413	2,000	3,200	3,200	0.0%
420 POSTAGE & FREIGHT	11,551	11,200	12,000	12,000	0.0%
425 TRAVEL, MEALS & LODGING	4,460	5,000	5,100	5,100	0.0%
426 CONTINUING EDUCATION & DUES	1,989	1,500	1,600	1,600	0.0%
430 ADVERTISING & LEGAL NOTICES	473	500	600	600	0.0%
461 COPIER LEASE	1,893	1,832	1,800	1,800	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>22,779</b>	<b>22,032</b>	<b>24,300</b>	<b>24,300</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-499</b>	<b>\$231,730</b>	<b>\$222,008</b>	<b>\$247,579</b>	<b>\$265,531</b>	<b>7.3%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Appraisal District**

<b>DEPARTMENT 501</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>APPRAISAL DISTRICT</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Adopted</b>	<b>Change</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>012-501-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
413 EVALUATION & APPRAISAL COSTS	\$240,852	\$245,425	\$258,243	\$265,764	2.9%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>240,852</b>	<b>245,425</b>	<b>258,243</b>	<b>265,764</b>	<b>2.9%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-501</b>	<b>\$240,852</b>	<b>\$245,425</b>	<b>\$258,243</b>	<b>\$265,764</b>	<b>2.9%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**County Courthouse**

<b>DEPARTMENT 510</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>COUNTY COURTHOUSE</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Adopted</b>	<b>Change</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>12-510-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
441 UTILITIES	\$65,721	\$61,000	\$63,000	\$63,000	0.0%
452 MAINTENANCE & REPAIR/BUILDING	20,388	52,000	14,000	20,000	42.9%
454 MAINTENANCE OF GROUNDS	1,522	2,000	2,000	2,500	25.0%
479 CONTRACT SERVICES	14,695	22,000	26,000	23,000	-11.5%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>102,326</b>	<b>137,000</b>	<b>105,000</b>	<b>108,500</b>	<b>3.3%</b>
<b>500 CAPITAL OUTLAY</b>					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
555 SIGNS, FENCING, & MAPPING	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-510</b>	<b>\$102,326</b>	<b>\$137,000</b>	<b>\$105,000</b>	<b>\$108,500</b>	<b>3.3%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Elections Building**

<b>DEPARTMENT 511</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>ELECTIONS BUILDING</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Adopted</b>	<b>Change</b>
<hr/>					
<b>012-511-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
441 UTILITIES	\$3,976	\$4,650	\$4,100	\$4,700	14.6%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>3,976</b>	<b>4,650</b>	<b>4,100</b>	<b>4,700</b>	<b>14.6%</b>
<b>500 CAPITAL OUTLAY</b>					
531 BUILDING IMPROVEMENTS	9,833	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>9,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
 <b>TOTAL APPROPRIATIONS FOR FUND 012-511</b>	 <b>\$13,809</b>	 <b>\$4,650</b>	 <b>\$4,100</b>	 <b>\$4,700</b>	 <b>14.6%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Probation Buildings**

<b>DEPARTMENT 512</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>PROBATION BUILDINGS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Adopted</b>	<b>Change</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>012-512-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
421 TELEPHONE/DSL	\$4,395	\$4,790	\$4,850	\$4,850	0.0%
441 UTILITIES	10,130	12,100	12,500	12,500	0.0%
452 MAINTENANCE & REPAIR/BUILDING	6,875	2,000	2,000	2,000	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>21,400</b>	<b>18,890</b>	<b>19,350</b>	<b>19,350</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>700 MISCELLANEOUS</b>					
753 SECURITY SYSTEM	3,659	3,700	3,800	3,800	0.0%
<b>797 MISCELLANEOUS SUBTOTAL</b>	<b>3,659</b>	<b>3,700</b>	<b>3,800</b>	<b>3,800</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-512</b>	<b>\$25,059</b>	<b>\$22,590</b>	<b>\$23,150</b>	<b>\$23,150</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Maintenance/Custodial Department**

DEPARTMENT 513 MAINTENANCE/CUSTODIAL DEPARTMENT	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-513-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/SUPERVISOR	\$39,528	\$41,244	\$41,244	\$42,044	1.9%
102 SALARY/ASSISTANT SUPERVISOR	32,202	33,600	33,600	36,600	8.9%
106 SALARY/MAINTENANCE-CUSTODIANS	90,619	144,000	145,569	149,570	2.7%
110 PART-TIME HELP	16,093	0	0	0	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	1,140	1,445	1,445	1,350	-6.6%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>180,303</b>	<b>221,009</b>	<b>222,578</b>	<b>230,284</b>	<b>3.5%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	13,398	16,500	17,027	17,617	3.5%
202 GROUP MEDICAL INSURANCE	41,073	57,520	64,420	69,211	7.4%
203 RETIREMENT PLAN	12,845	14,250	14,234	14,358	0.9%
204 WORKERS' COMPENSATION	5,860	7,032	7,597	7,371	-3.0%
206 UNEMPLOYMENT CONTRIBUTION	379	450	440	299	-32.0%
207 GROUP TERM LIFE	819	820	824	835	1.3%
208 LIFE INSURANCE	289	390	469	469	0.0%
209 HALO FLIGHT INSURANCE	75	105	105	175	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>74,738</b>	<b>97,067</b>	<b>105,116</b>	<b>110,335</b>	<b>5.0%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	102	200	200	200	0.0%
331 GAS, OIL & LUBRICANTS	10,389	11,000	10,000	12,000	20.0%
332 FOOD SUPPLIES	289	300	300	300	0.0%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	1,227	1,500	1,500	1,500	0.0%
350 CLEANING SUPPLIES	5,641	8,500	6,500	8,500	30.8%
353 SMALL EQUIPMENT/SOFTWARE	3,605	10,000	8,000	8,000	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>21,253</b>	<b>31,500</b>	<b>26,500</b>	<b>30,500</b>	<b>15.1%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	25	30	30	30	0.0%
421 TELEPHONE/DSL	0	0	0	1,200	100.0%
452 MAINTENANCE & REPAIR/BUILDINGS	30,166	20,000	20,000	20,000	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	4,822	4,000	6,000	6,000	0.0%
454 MAINTENANCE OF GROUNDS	650	800	1,000	1,000	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	755	1,000	1,000	1,000	0.0%
456 PREVENTIVE MAINTENANCE (TOWERS)	0	0	3,600	3,000	-16.7%
479 CONTRACT SERVICES	5,555	10,000	8,000	10,000	25.0%
489 CLOTHING EXPENSE/CLEANING	773	1,500	1,800	1,800	0.0%
492 INSURANCE & BOND PREMIUMS	1,084	1,326	1,150	1,500	30.4%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>43,829</b>	<b>38,656</b>	<b>42,580</b>	<b>45,530</b>	<b>6.9%</b>
<b>500 CAPITAL OUTLAY</b>					
513 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
580 VEHICLES	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-513</b>	<b>\$320,123</b>	<b>\$388,232</b>	<b>\$396,774</b>	<b>\$416,649</b>	<b>5.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Courthouse Annex/Tax Office**

<b>DEPARTMENT 514</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>TAX OFFICE BUILDING</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Adopted</b>	<b>Change</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>012-514-</b>					
<b>300 SUPPLIES</b>					
350 CLEANING & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
441 UTILITIES	11,292	12,000	13,000	12,500	-3.8%
452 MAINTENANCE & REPAIR/BUILDINGS	0	2,810	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>11,292</b>	<b>14,810</b>	<b>13,000</b>	<b>12,500</b>	<b>-3.8%</b>
<b>500 CAPITAL OUTLAY</b>					
531 BUILDING IMPROVEMENTS*	26,875	50,000	208,555	500,000	139.7%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>26,875</b>	<b>50,000</b>	<b>208,555</b>	<b>500,000</b>	<b>139.7%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-514</b>	<b>\$38,167</b>	<b>\$64,810</b>	<b>\$221,555</b>	<b>\$512,500</b>	<b>131.3%</b>

\*IT Department located in Tax Office will be built out in FY'23

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Justice Center**

<b>DEPARTMENT 515</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>JUSTICE CENTER BUILDING</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Adopted</b>	<b>Change</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>012-515-</b>					
<b>300 SUPPLIES</b>					
331 GASOLINE, OIL & LUBRICANTS	\$0	\$400	\$500	\$500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>400</b>	<b>500</b>	<b>500</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
441 UTILITIES	18,185	20,100	20,000	20,500	2.5%
452 MAINTENANCE & REPAIR/BUILDING	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>18,185</b>	<b>20,100</b>	<b>20,000</b>	<b>20,500</b>	<b>2.5%</b>
<b>500 CAPITAL OUTLAY</b>					
531 BUILDING IMPROVEMENTS	0	15,000	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-515</b>	<b>\$18,185</b>	<b>\$35,500</b>	<b>\$20,500</b>	<b>\$21,000</b>	<b>2.4%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Dougherty Building/Old Library**

<b>DEPARTMENT 516</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>DOUGHERTY BUILDING</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Adopted</b>	<b>Change</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>012-516-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
441 UTILITIES	\$8,517	\$7,500	\$9,000	\$8,000	-11.1%
452 MAINTENANCE & REPAIR/BUILDING	0	7,000	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>8,517</b>	<b>14,500</b>	<b>9,000</b>	<b>8,000</b>	<b>-11.1%</b>
<b>500 CAPITAL OUTLAY</b>					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-516</b>	<b>\$8,517</b>	<b>\$14,500</b>	<b>\$9,000</b>	<b>\$8,000</b>	<b>-11.1%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Retention/Storage & Langley Building**

<b>DEPARTMENT 517</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>RETENTION/STORAGE &amp; LANGLEY BUILDING</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Adopted</b>	<b>Change</b>
<b>012-517-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
441 UTILITIES	\$3,009	\$3,000	\$4,200	\$3,500	-16.7%
452 MAINTENANCE & REPAIR/BUILDING	0	3,200	0	5,000	100.0%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>3,009</b>	<b>6,200</b>	<b>4,200</b>	<b>8,500</b>	<b>102.4%</b>
<b>500 CAPITAL OUTLAY</b>					
532 BUILDING IMPROVEMENTS	0	50,000	15,367	10,000	-34.9%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>50,000</b>	<b>15,367</b>	<b>10,000</b>	<b>-34.9%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-517</b>	<b>\$3,009</b>	<b>\$56,200</b>	<b>\$19,567</b>	<b>\$18,500</b>	<b>-5.5%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Economic Development/Galloway Building**

DEPARTMENT 530 ECONOMIC DEVELOPMENT	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-530-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
400 LEGAL & PROFESSIONAL	\$0	\$0	\$0	\$0	0.0%
486 DONATIONS/ECO. DEV.	50,000	50,000	50,000	50,000	0.0%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
503 ECONOMIC DEVELOPMENT	0	0	0	0	0.0%
532 BUILDING	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-530</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>0.0%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Constable, Precinct 1**

DEPARTMENT 550 CONSTABLE, PRECINCT 1	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-550-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/CONSTABLE, PRECINCT 1	\$6,594	\$7,014	\$7,014	\$8,214	17.1%
140 TRAVEL ALLOWANCE	2,741	3,250	3,250	3,250	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>10,054</b>	<b>10,984</b>	<b>10,984</b>	<b>12,184</b>	<b>10.9%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	574	850	840	932	11.0%
202 GROUP MEDICAL INSURANCE	6,721	9,203	9,203	9,887	7.4%
203 RETIREMENT PLAN	713	695	702	760	8.3%
204 WORKERS' COMPENSATION	244	265	265	299	12.8%
206 UNEMPLOYMENT CONTRIBUTION	13	22	14	11	-21.4%
207 GROUP TERM LIFE	46	41	41	44	7.3%
208 LIFE INSURANCE	44	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	25	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>8,370</b>	<b>11,158</b>	<b>11,147</b>	<b>12,025</b>	<b>7.9%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	0	350	350	0.0%
353 SMALL EQUIPMENT/SOFTWARE	162	162	162	162	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>162</b>	<b>162</b>	<b>512</b>	<b>512</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	0	0	200	200	0.0%
456 UNIFORM EXPENSE	0	0	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	116	125	150	150	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>116</b>	<b>125</b>	<b>550</b>	<b>550</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
577 SMALL EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-550</b>	<b>\$18,702</b>	<b>\$22,429</b>	<b>\$23,193</b>	<b>\$25,271</b>	<b>9.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Constable, Precinct 3**

<b>DEPARTMENT 551</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>CONSTABLE, PRECINCT 3</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Adopted</b>	<b>Change</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>012-551-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/CONSTABLE, PRECINCT 3	\$6,722	\$7,014	\$7,014	\$8,214	17.1%
140 TRAVEL ALLOWANCE	2,850	3,250	3,250	3,250	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>10,292</b>	<b>10,984</b>	<b>10,984</b>	<b>12,184</b>	<b>10.9%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	780	850	840	932	11.0%
202 GROUP MEDICAL INSURANCE	8,215	9,203	9,203	9,887	7.4%
203 RETIREMENT PLAN	731	695	702	760	8.3%
204 WORKERS' COMPENSATION	244	268	265	299	12.8%
206 UNEMPLOYMENT CONTRIBUTION	0	0	0	16	100.0%
207 GROUP TERM LIFE	47	41	41	44	7.3%
208 LIFE INSURANCE	61	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	25	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>10,094</b>	<b>11,139</b>	<b>11,133</b>	<b>12,030</b>	<b>8.1%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	0	350	350	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	162	162	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>512</b>	<b>512</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	0	0	200	200	0.0%
456 UNIFORM EXPENSE	0	0	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	116	116	150	150	0.0%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>116</b>	<b>116</b>	<b>550</b>	<b>550</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
577 SMALL EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>700 MISCELLANEOUS</b>					
740 STATE TRAINING	0	0	0	0	0.0%
<b>797 MISCELLANEOUS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-551</b>	<b>\$20,502</b>	<b>\$22,239</b>	<b>\$23,179</b>	<b>\$25,276</b>	<b>9.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Constable, Precinct 2**

DEPARTMENT 552 CONSTABLE, PRECINCT 2	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-552-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/CONSTABLE, PRECINCT 2	\$6,722	\$7,014	\$7,014	\$8,214	17.1%
140 TRAVEL ALLOWANCE	2,850	3,250	3,250	3,250	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>10,292</b>	<b>10,984</b>	<b>10,984</b>	<b>12,184</b>	<b>10.9%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	787	850	840	932	11.0%
202 GROUP MEDICAL INSURANCE	8,215	9,203	9,203	9,887	7.4%
203 RETIREMENT PLAN	731	690	702	760	8.3%
204 WORKERS' COMPENSATION	244	268	265	299	12.8%
207 GROUP TERM LIFE	47	41	41	44	7.3%
208 LIFE INSURANCE	61	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	25	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>10,101</b>	<b>11,134</b>	<b>11,133</b>	<b>12,014</b>	<b>7.9%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	0	350	350	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	162	162	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>512</b>	<b>512</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	0	0	200	200	0.0%
456 UNIFORM EXPENSE	0	0	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	348	125	380	380	0.0%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>348</b>	<b>125</b>	<b>780</b>	<b>780</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
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%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>700 MISCELLANEOUS</b>					
740 STATE TRAINING	0	0	0	0	0.0%
<b>797 MISCELLANEOUS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-552</b>	<b>\$20,741</b>	<b>\$22,243</b>	<b>\$23,409</b>	<b>\$25,490</b>	<b>8.9%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Constable, Precinct 4**

DEPARTMENT 553 CONSTABLE, PRECINCT 4	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-553-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/CONSTABLE, PRECINCT 4	\$6,722	\$7,014	\$7,014	\$8,214	17.1%
140 TRAVEL ALLOWANCE	2,850	3,250	3,250	3,250	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>10,292</b>	<b>10,984</b>	<b>10,984</b>	<b>12,184</b>	<b>10.9%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	761	850	840	932	11.0%
202 GROUP MEDICAL INSURANCE	0	0	9,203	9,887	7.4%
203 RETIREMENT PLAN	731	690	702	760	8.3%
204 WORKERS' COMPENSATION	244	268	265	299	12.8%
207 GROUP TERM LIFE	47	41	41	44	7.3%
208 LIFE INSURANCE	61	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	25	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>1,860</b>	<b>1,931</b>	<b>11,133</b>	<b>12,014</b>	<b>7.9%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	23	381	350	350	0.0%
353 SMALL EQUIPMENT/SOFTWARE	162	0	162	162	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>185</b>	<b>381</b>	<b>512</b>	<b>512</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
425 TRAVEL, MEALS & LODGING	802	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	75	70	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	180	180	200	200	0.0%
456 UNIFORM EXPENSE	170	180	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	174	187	180	200	11.1%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>1,400</b>	<b>617</b>	<b>580</b>	<b>600</b>	<b>3.4%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>700 MISCELLANEOUS</b>					
740 STATE TRAINING	0	0	0	0	0.0%
<b>797 MISCELLANEOUS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-553</b>	<b>\$13,738</b>	<b>\$13,913</b>	<b>\$23,209</b>	<b>\$25,310</b>	<b>9.1%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**911 Addressing**

DEPARTMENT 564 911 Addressing	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-564-</b>					
<b>100 PERSONNEL SERVICES</b>					
104 SALARY/DISPATCHERS	\$28,321	\$30,923	\$30,923	\$31,523	1.9%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>28,321</b>	<b>30,923</b>	<b>30,923</b>	<b>31,523</b>	<b>1.9%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	1,730	1,465	2,366	2,412	1.9%
202 GROUP MEDICAL INSURANCE	4,107	4,601	4,601	4,944	7.5%
203 RETIREMENT PLAN	2,024	1,928	1,977	1,965	-0.6%
204 WORKERS' COMPENSATION	74	68	88	69	-21.6%
206 UNEMPLOYMENT CONTRIBUTION	60	63	61	41	-32.8%
207 GROUP TERM LIFE	129	115	114	114	0.0%
208 LIFE INSURANCE	31	25	34	34	0.0%
209 HALO FLIGHT INSURANCE	8	8	8	13	62.5%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>8,161</b>	<b>8,273</b>	<b>9,249</b>	<b>9,592</b>	<b>3.7%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-564</b>	<b>\$36,482</b>	<b>\$39,196</b>	<b>\$40,172</b>	<b>\$41,115</b>	<b>2.3%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Sheriff**

DEPARTMENT 565 SHERIFF	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-565-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/SHERIFF	\$60,494	\$70,000	\$70,000	\$80,000	14.3%
103 SALARY/CHIEF DEPUTY	52,536	56,622	56,622	66,622	17.7%
104 SALARY/INVESTIGATORS/DEPUTIES	661,339	650,000	818,231	834,230	2.0%
105 SALARY/DISPATCHERS	249,613	257,500	296,048	302,647	2.2%
106 SALARY/MAINTENANCE/CUSTODIAN	31,612	34,790	34,790	35,590	2.3%
109 SALARY/EVIDENCE CLERK	35,114	38,444	38,444	39,244	2.1%
110 PART-TIME HELP	20,275	23,000	33,696	33,696	0.0%
111 SALARY/ADMINISTRATIVE ASSISTANT	46,193	50,004	50,004	50,804	1.6%
115 HOLIDAY PAY	48,675	50,000	84,996	55,000	-35.3%
160 LONGEVITY PAY	14,530	14,405	14,500	13,440	-7.3%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>1,220,381</b>	<b>1,244,765</b>	<b>1,497,331</b>	<b>1,511,273</b>	<b>0.9%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	89,672	88,000	116,666	117,733	0.9%
202 GROUP MEDICAL INSURANCE	216,940	221,000	289,888	311,449	7.4%
203 RETIREMENT PLAN	86,821	80,000	95,754	94,228	-1.6%
204 WORKERS' COMPENSATION	20,838	30,825	30,261	31,089	2.7%
205 CLOTHING ALLOWANCE	26,090	23,000	27,720	27,720	0.0%
206 UNEMPLOYMENT CONTRIBUTION	2,511	2,500	2,891	1,894	-34.5%
207 GROUP TERM LIFE	5,571	4,570	5,540	5,478	-1.1%
208 LIFE INSURANCE	1,590	1,610	2,111	2,111	0.0%
209 HALO FLIGHT INSURANCE	473	503	473	788	66.6%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>450,505</b>	<b>452,008</b>	<b>571,304</b>	<b>592,490</b>	<b>3.7%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	6,709	12,000	12,000	12,000	0.0%
331 GAS, OIL & LUBRICANTS	125,700	110,000	150,000	150,000	0.0%
332 RAW FOOD & K9 MAINTENANCE	1,831	1,900	2,500	2,500	0.0%
353 SMALL EQUIPMENT/SOFTWARE	38,011	42,000	60,000	50,000	-16.7%
<b>397 SUPPLIES SUBTOTAL</b>	<b>172,251</b>	<b>165,900</b>	<b>224,500</b>	<b>214,500</b>	<b>-4.5%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 PURCHASED SERVICES	1,050	700	1,000	1,000	0.0%
420 POSTAGE & FREIGHT	1,519	1,400	1,600	1,600	0.0%
421 TELEPHONE/DSL	23,902	24,500	30,000	28,000	-6.7%
425 TRAVEL, MEALS & LODGING	2,719	5,500	7,000	7,000	0.0%
426 CONTINUING EDUCATION & DUES	2,348	4,000	3,000	3,000	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	6,621	10,000	6,000	10,000	66.7%
430 ADVERTISING & LEGAL NOTICES	0	0	200	200	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	52,746	50,000	45,000	50,000	11.1%
455 MAINTENANCE & REPAIR/EQUIPMENT	7,720	20,000	20,000	20,000	0.0%
461 COPIER LEASE	432	5,675	4,850	5,200	7.2%
487 ESTRAY	781	500	800	800	0.0%
492 INSURANCE & BOND PREMIUMS	47,448	46,000	48,000	49,000	2.1%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>147,286</b>	<b>168,275</b>	<b>167,450</b>	<b>175,800</b>	<b>5.0%</b>
<b>500 CAPITAL OUTLAY</b>					
577 SMALL EQUIPMENT	49,547	0	0	0	0.0%
580 VEHICLES	73,412	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>122,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-565</b>	<b>\$2,113,382</b>	<b>\$2,030,948</b>	<b>\$2,460,585</b>	<b>\$2,494,063</b>	<b>1.4%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Correctional Facility**

DEPARTMENT 566 CORRECTIONAL FACILITY	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-566-</b>					
<b>100 PERSONNEL SERVICES</b>					
102 SALARY/JAIL ADMINISTRATOR	\$52,992	\$54,220	\$53,504	\$54,304	1.5%
103 SALARY/LIEUTENANT	42,630	40,000	46,287	47,087	1.7%
105 SALARY/SARGEANT/CORPORALS/JAILERS	838,990	1,047,300	1,188,062	1,248,054	5.0%
106 SALARY/MAINTENANCE SUPERVISOR	38,309	41,777	41,777	42,577	1.9%
107 SALARY/COOK	0	0	35,328	37,328	5.7%
110 PART-TIME HELP	13,164	14,500	18,096	27,069	49.6%
115 HOLIDAY PAY	40,335	45,400	102,115	50,000	-51.0%
160 LONGEVITY PAY	2,600	2,930	2,930	3,085	5.3%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>1,029,021</b>	<b>1,246,127</b>	<b>1,488,099</b>	<b>1,509,504</b>	<b>1.4%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	78,333	96,500	115,899	117,536	1.4%
202 GROUP MEDICAL INSURANCE	182,961	226,000	340,504	365,829	7.4%
203 RETIREMENT PLAN	73,773	78,300	95,164	94,118	-1.1%
204 WORKERS' COMPENSATION	36,021	36,720	36,935	38,065	3.1%
205 CLOTHING ALLOWANCE	20,680	22,600	26,920	26,920	0.0%
206 UNEMPLOYMENT CONTRIBUTION	2,222	2,614	2,992	1,997	-33.3%
207 GROUP TERM LIFE	4,663	4,700	5,506	5,472	-0.6%
208 LIFE INSURANCE	1,448	2,000	2,479	2,479	0.0%
209 HALO FLIGHT INSURANCE	675	555	555	925	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>400,776</b>	<b>469,989</b>	<b>626,954</b>	<b>653,341</b>	<b>4.2%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	4,269	4,200	5,000	5,000	0.0%
331 GAS, OIL & LUBRICANTS	19,984	17,300	20,000	20,000	0.0%
332 FOOD SUPPLIES	154,065	180,000	170,000	185,000	8.8%
333 OTHER JAIL SUPPLIES	28,304	37,000	30,000	35,000	16.7%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	401	500	1,000	1,000	0.0%
350 CLEANING & OTHER SUPPLIES	17,247	20,000	17,000	22,000	29.4%
353 SMALL EQUIPMENT/SOFTWARE	7,501	0	2,900	2,900	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>231,771</b>	<b>259,000</b>	<b>245,900</b>	<b>270,900</b>	<b>10.2%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 PURCHASED SERVICES	646	500	1,000	1,000	0.0%
409 NON PRESCRIPTION MEDICATION	1,073	3,500	3,500	3,500	0.0%
420 POSTAGE & FREIGHT	207	200	250	250	0.0%
425 TRAVEL, MEALS & LODGING	2,892	5,000	6,000	6,000	0.0%
426 CONTINUING EDUCATION & DUES	1,145	3,500	2,500	2,500	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	8,268	10,000	7,500	10,500	40.0%
430 ADVERTISING & LEGAL NOTICES	91	0	200	200	0.0%
441 UTILITIES	128,113	137,500	150,000	140,000	-6.7%
452 MAINTENANCE & REPAIR/BUILDING	20,864	90,000	25,000	150,000	500.0%
453 MAINTENANCE & REPAIR/VEHICLES	8,295	5,000	10,000	8,000	-20.0%
454 MAINTENANCE OF GROUNDS	265	1,000	1,000	1,000	0.0%
455 MAINTENANCE & REPAIR /EQUIPMENT	50,487	20,000	26,640	25,000	-6.2%
461 COPIER LEASE	28	2,600	2,550	2,550	0.0%
482 COURT ORDERED TRANSPORTS	12,848	30,000	28,000	30,000	7.1%
492 INSURANCE & BOND PREMIUMS	21,413	21,500	22,500	23,000	2.2%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>256,636</b>	<b>330,300</b>	<b>286,640</b>	<b>403,500</b>	<b>40.8%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-566</b>	<b>\$1,918,204</b>	<b>\$2,305,416</b>	<b>\$2,647,593</b>	<b>\$2,837,245</b>	<b>7.2%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Highway Patrol**

DEPARTMENT 567 HIGHWAY PATROL	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-567-</b>					
<b>100 PERSONNEL SERVICES</b>					
109 SALARY/ADMINISTRATIVE ASSISTANT	\$27,171	\$28,350	\$28,350	\$30,000	5.8%
160 LONGEVITY PAY	1,025	1,085	1,085	1,145	5.5%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>28,196</b>	<b>29,435</b>	<b>29,435</b>	<b>31,145</b>	<b>5.8%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	1,530	1,650	2,252	2,383	5.8%
202 GROUP MEDICAL INSURANCE	8,215	9,203	9,203	9,887	7.4%
203 RETIREMENT PLAN	1,990	1,850	1,883	1,942	3.1%
204 WORKERS' COMPENSATION	79	64	84	68	-19.0%
206 UNEMPLOYMENT CONTRIBUTION	59	60	58	40	-31.0%
207 GROUP TERM LIFE	128	109	109	113	3.7%
208 LIFE INSURANCE	61	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	25	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>12,077</b>	<b>13,018</b>	<b>13,671</b>	<b>14,525</b>	<b>6.2%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	991	700	700	700	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	300	300	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>991</b>	<b>700</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
492 INSURANCE & BOND PREMIUMS	0	0	0	72	100.0%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>100.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-567</b>	<b>\$41,263</b>	<b>\$43,153</b>	<b>\$44,106</b>	<b>\$46,742</b>	<b>6.0%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Highway Patrol License & Weight**

<b>DEPARTMENT 568</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>HIGHWAY PATROL LICENSE &amp; WEIGHT</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Adopted</b>	<b>Change</b>
<b>012-568-</b>					
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$288	\$300	\$300	\$300	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>288</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
441 UTILITIES	8,813	9,000	10,000	9,200	-8.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	525	1,000	2,500	2,500	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>9,338</b>	<b>10,000</b>	<b>12,500</b>	<b>11,700</b>	<b>-6.4%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-568</b>	<b>\$9,626</b>	<b>\$10,300</b>	<b>\$12,800</b>	<b>\$12,000</b>	<b>-6.3%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Juvenile Board**

<b>DEPARTMENT 570</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>JUVENILE BOARD</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Adopted</b>	<b>Change</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>012-570-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/JUVENILE BOARD	\$19,750	\$19,750	\$19,750	\$19,750	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>19,750</b>	<b>19,750</b>	<b>19,750</b>	<b>19,750</b>	<b>0.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	1,486	1,500	1,511	1,511	0.0%
203 RETIREMENT PLAN	1,394	1,255	1,263	1,231	-2.5%
207 GROUP TERM LIFE	90	73	73	72	-1.4%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>2,970</b>	<b>2,828</b>	<b>2,847</b>	<b>2,814</b>	<b>-1.2%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
417 JUVENILE DETENTION*	58,830	51,000	40,000	55,000	37.5%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>58,830</b>	<b>51,000</b>	<b>40,000</b>	<b>55,000</b>	<b>37.5%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-570</b>	<b>\$81,550</b>	<b>\$73,578</b>	<b>\$62,597</b>	<b>\$77,564</b>	<b>23.9%</b>

\*Unfunded Mandate

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Probation**

<b>DEPARTMENT 571</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>PROBATION*</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Adopted</b>	<b>Change</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<hr/>					
<b>012-571-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
477 ADULT ADMINISTRATION CONTRACT	\$9,768	\$14,278	\$14,278	\$14,278	0.0%
478 JUVENILE ADMINISTRATION CONTRACT	235,511	235,511	235,511	242,826	3.1%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>245,279</b>	<b>249,789</b>	<b>249,789</b>	<b>257,104</b>	<b>2.9%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-571</b>	<b>\$245,279</b>	<b>\$249,789</b>	<b>\$249,789</b>	<b>\$257,104</b>	<b>2.9%</b>

\*Unfunded Mandate

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2022-2023 Fiscal Year**  
**General Fund 012**  
**Capital Lease**

<b>DEPARTMENT 600</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>CAPITAL LEASE</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Adopted</b>	<b>Change</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>012-600</b>					
<b>600 CAPITAL LEASE</b>					
620 CAPITAL LEASE PRINCIPAL	\$32,815	\$31,197	\$31,197	\$28,600	-8.3%
660 CAPITAL LEASE INTEREST	3,092	0	0	2,597	100.0%
<b>697 CAPITAL LEASE SUBTOTAL</b>	<b>35,908</b>	<b>31,197</b>	<b>31,197</b>	<b>31,197</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-600</b>	<b>\$35,908</b>	<b>\$31,197</b>	<b>\$31,197</b>	<b>\$31,197</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Community Affairs**

<b>DEPARTMENT 631</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>COMMUNITY AFFAIRS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Adopted</b>	<b>Change</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>012-631-</b>					
<b>100 PERSONNEL SERVICES</b>					
102 SALARY/DIRECTOR	\$41,792	\$43,607	\$43,607	\$44,407	1.8%
104 SALARY/HEALTH INSPECTOR	1,587	0	0	0	0.0%
105 SALARY/ENFORCEMENT OFFICER	23,950	11,959	11,959	12,228	2.2%
109 SALARY/ADMINISTRATIVE ASSISTANT	26,857	28,350	28,350	29,150	2.8%
160 LONGEVITY PAY	515	540	540	660	22.2%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>94,701</b>	<b>84,456</b>	<b>84,456</b>	<b>86,445</b>	<b>2.4%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	6,852	6,500	6,571	6,723	2.3%
202 GROUP MEDICAL INSURANCE	19,415	23,007	23,007	24,718	7.4%
203 RETIREMENT PLAN	6,677	5,400	5,401	5,390	-0.2%
204 WORKERS' COMPENSATION	245	200	227	204	-10.1%
205 CLOTHING ALLOWANCE	1,440	1,440	1,440	1,440	0.0%
206 UNEMPLOYMENT CONTRIBUTION	200	204	170	114	-32.9%
207 GROUP TERM LIFE	428	310	312	313	0.3%
208 LIFE INSURANCE	89	168	168	168	0.0%
209 HALO FLIGHT INSURANCE	38	38	38	63	65.8%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>35,384</b>	<b>37,267</b>	<b>37,334</b>	<b>39,133</b>	<b>4.8%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	267	3,500	2,200	3,000	36.4%
331 GASOLINE, OIL & LUBRICANTS	3,309	3,000	4,000	4,000	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>3,576</b>	<b>6,500</b>	<b>6,200</b>	<b>7,000</b>	<b>12.9%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
410 TESTING & SERVICES	0	0	800	800	0.0%
420 POSTAGE & FREIGHT	119	180	150	150	0.0%
421 TELEPHONE/DSL	1,339	1,325	1,600	1,400	-12.5%
425 TRAVEL, MEALS & LODGING	0	1,200	2,500	2,500	0.0%
426 CONTINUING EDUCATION & DUES	111	1,000	2,200	2,200	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	1,255	4,000	5,500	2,000	-63.6%
461 COPIER LEASE	216	1,100	1,100	1,100	0.0%
492 INSURANCE & BOND PREMIUMS	536	464	550	550	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>3,577</b>	<b>9,269</b>	<b>14,400</b>	<b>10,700</b>	<b>-25.7%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-631</b>	<b>\$137,238</b>	<b>\$137,492</b>	<b>\$142,390</b>	<b>\$143,278</b>	<b>0.6%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Waste Management**

DEPARTMENT 632 WASTE MANAGEMENT	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-632-</b>					
<b>100 PERSONNEL SERVICES</b>					
108 SALARY/OPERATERS	\$49,326	\$52,416	\$52,416	\$56,416	7.6%
160 LONGEVITY PAY	425	410	410	565	37.8%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>49,751</b>	<b>52,826</b>	<b>52,826</b>	<b>56,981</b>	<b>7.9%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	3,747	3,700	4,041	4,359	7.9%
202 GROUP MEDICAL INSURANCE	13,442	18,406	18,406	19,775	7.4%
203 RETIREMENT PLAN	3,525	3,300	3,378	3,553	5.2%
204 WORKERS' COMPENSATION	3,606	2,860	3,824	3,126	-18.3%
206 UNEMPLOYMENT CONTRIBUTION	104	108	104	74	-28.8%
207 GROUP TERM LIFE	226	195	195	207	6.2%
208 LIFE INSURANCE	99	134	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	50	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>24,779</b>	<b>28,733</b>	<b>30,112</b>	<b>31,278</b>	<b>3.9%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,375	1,000	1,500	1,500	0.0%
334 HANDTOOLS & MISCELLANEOUS SUPPLIES	260	300	300	300	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,635</b>	<b>1,300</b>	<b>1,800</b>	<b>1,800</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
425 TRAVEL, MEALS & LODGING	880	800	1,200	1,200	0.0%
441 UTILITIES	1,446	1,200	2,000	1,500	-25.0%
442 TIRE DISPOSAL	12,259	14,000	20,000	20,000	0.0%
445 RECYCLING	35	0	100	100	0.0%
451 CONTRACT LABOR	13,386	32,500	48,800	50,000	2.5%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
460 LAND LEASE COSTS	2,600	2,400	2,400	3,600	50.0%
479 HAULING/LANDFILL FEES	164,145	166,500	172,000	170,000	-1.2%
489 CLOTHING EXPENSE (CLEANING)	431	720	700	750	7.1%
493 SIGNS, FENCING, & MAPPING	0	300	700	700	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>195,181</b>	<b>218,420</b>	<b>247,900</b>	<b>247,850</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
532 BUILDINGS	0	0	0	0	0.0%
575 HEAVY EQUIPMENT	0	89,664	89,364	0	-100.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>89,664</b>	<b>89,364</b>	<b>0</b>	<b>-100.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-632</b>	<b>\$271,346</b>	<b>\$390,943</b>	<b>\$422,002</b>	<b>\$337,909</b>	<b>-19.9%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Public Assistance**

DEPARTMENT 640 PUBLIC ASSISTANCE	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-640-</b>					
<b>300 SUPPLIES</b>					
342 CHEMICALS/VECTOR CONTROL	\$11,660	\$10,000	\$15,000	\$15,000	0.0%
350 CLEANING & OTHER SUPPLIES/PETTUS CC	0	0	0	0	0.0%
					0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>11,660</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
402 AUTOPSY FEES	81,034	105,000	105,000	85,000	-19.0%
403 AUTOPSY TRANSPORT	0	0	0	20,000	100.0%
415 BURIAL/PAUPER	2,000	2,000	4,000	4,000	0.0%
441 UTILITIES	1,310	550	1,000	800	-20.0%
479 COMMUNITY PROJECTS	0	0	0	1,000	100.0%
480 CROW PARK - SKIDMORE	0	0	0	0	0.0%
481 COMMUNITY PROJECTS (PRECINCT STREETLIGHTS)	17,256	17,050	16,000	18,000	12.5%
482 ELDERLY NUTRITION PROGRAM	30,843	36,000	36,000	36,000	0.0%
483 AIR AMBULANCE/HALO FLIGHT	20,000	20,000	20,000	20,000	0.0%
484 OATH PROGRAM	20,000	20,000	20,000	20,000	0.0%
485 CASA COURT SERVICES	15,000	15,000	15,000	15,000	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>187,443</b>	<b>215,600</b>	<b>217,000</b>	<b>219,800</b>	<b>1.3%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-640</b>	<b>\$199,103</b>	<b>\$225,600</b>	<b>\$232,000</b>	<b>\$234,800</b>	<b>1.2%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**County Library**

<b>DEPARTMENT 650 COUNTY LIBRARY</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Estimated Actual</b>	<b>2022-2023 Original Budget</b>	<b>2023-2024 Adopted Budget</b>	<b>% Budget Change</b>
<b>012-650-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
493 BEE COUNTY LIBRARY	\$85,000	\$85,000	\$85,000	\$85,000	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-650</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>0.0%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Bee County Agrilife**

DEPARTMENT 665 AGRILIFE - BEE COUNTY	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-665-</b>					
<b>100 PERSONNEL SERVICES</b>					
102 SALARY/EXTENSION AGENT	\$17,097	\$17,840	\$17,840	\$18,640	4.5%
103 SALARY/FCS EXTENSTION AGENT	7,890	15,012	15,012	15,812	5.3%
109 SALARY/ADMINISTRATIVE ASSISTANT	30,693	32,025	32,025	32,825	2.5%
140 TRAVEL ALLOWANCE	0	3,700	3,700	0	-100.0%
141 TELEPHONE ALLOWANCE	1,140	1,440	1,440	1,440	0.0%
160 LONGEVITY PAY	805	925	925	1,145	23.8%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>57,626</b>	<b>70,942</b>	<b>70,942</b>	<b>69,862</b>	<b>-1.5%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	4,353	5,350	5,427	5,344	-1.5%
202 GROUP MEDICAL INSURANCE	8,215	9,203	9,203	9,887	7.4%
203 RETIREMENT PLAN	2,222	2,100	2,191	2,200	0.4%
204 WORKERS' COMPENSATION	88	72	93	74	-20.4%
206 UNEMPLOYMENT CONTRIBUTION	121	145	140	91	-35.0%
207 GROUP TERM LIFE	143	121	127	128	0.8%
208 LIFE INSURANCE	61	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	25	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>15,218</b>	<b>17,073</b>	<b>17,263</b>	<b>17,816</b>	<b>3.2%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	839	2,000	2,000	1,900	-5.0%
331 GAS, OIL & LUBRICANTS	2,711	2,500	3,500	4,500	28.6%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	130	100.0%
390 DEMONSTRATION SUPPLIES	120	300	300	400	33.3%
<b>397 SUPPLIES SUBTOTAL</b>	<b>3,670</b>	<b>4,800</b>	<b>5,800</b>	<b>6,930</b>	<b>19.5%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	0	0	0	50	100.0%
425 TRAVEL, MEALS & LODGING	3,668	3,500	5,000	5,400	8.0%
426 CONTINUING EDUCATION & DUES	664	900	900	1,000	11.1%
453 MAINTENANCE & REPAIR/VEHICLES	203	4,000	1,000	1,200	20.0%
461 COPIER LEASE	215	1,500	1,400	1,400	0.0%
492 INSURANCE & BOND PREMIUMS	229	253	275	620	125.5%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>4,978</b>	<b>10,153</b>	<b>8,575</b>	<b>9,670</b>	<b>12.8%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-665</b>	<b>\$81,492</b>	<b>\$102,968</b>	<b>\$102,580</b>	<b>\$104,278</b>	<b>1.7%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Expo Center**

DEPARTMENT 673 BEE COUNTY EXPO CENTER	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>012-673-</b>					
<b>100 PERSONNEL SERVICES</b>					
108 SALARY/MAINTENANCE	\$77,837	\$81,500	\$91,139	\$93,540	2.6%
160 LONGEVITY PAY	280	65	65	0	-100.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>78,117</b>	<b>81,565</b>	<b>91,204</b>	<b>93,540</b>	<b>2.6%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	5,709	6,200	6,977	7,156	2.6%
202 GROUP MEDICAL INSURANCE	20,910	16,871	27,608	29,662	7.4%
203 RETIREMENT PLAN	5,509	5,000	5,833	5,832	0.0%
204 WORKERS' COMPENSATION	2,941	2,880	3,113	2,994	-3.8%
206 UNEMPLOYMENT CONTRIBUTION	166	155	180	122	-32.2%
207 GROUP TERM LIFE	359	293	337	339	0.6%
208 LIFE INSURANCE	156	123	201	201	0.0%
209 HALO FLIGHT INSURANCE	45	45	45	75	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>35,795</b>	<b>31,567</b>	<b>44,294</b>	<b>46,381</b>	<b>4.7%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	4,686	200	500	500	0.0%
331 GAS, OIL & LUBRICANTS	3,535	3,800	4,500	4,500	0.0%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	490	750	750	750	0.0%
350 CLEANING SUPPLIES	2,061	6,000	5,000	7,000	40.0%
353 SMALL EQUIPMENT/SOFTWARE	3,876	1,500	1,500	1,500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>14,649</b>	<b>12,250</b>	<b>12,250</b>	<b>14,250</b>	<b>16.3%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	236	0	50	0	-100.0%
421 TELEPHONE/DSL	5,608	6,175	7,000	6,500	-7.1%
430 ADVERTISING & LEGAL NOTICES	0	300	2,500	1,500	-40.0%
441 UTILITIES	76,766	88,000	79,000	90,000	13.9%
451 CONTRACT LABOR	21,500	21,500	21,500	21,500	0.0%
452 MAINTENANCE & REPAIR/BUILDINGS	14,156	8,000	15,000	13,000	-13.3%
453 MAINTENANCE & REPAIR/VEHICLES	649	1,500	2,500	2,000	-20.0%
454 MAINTENANCE OF GROUNDS	1,866	1,000	1,000	1,000	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	3,653	5,500	5,000	6,000	20.0%
479 CONTRACT SERVICES	4,332	4,700	4,700	4,700	0.0%
492 INSURANCE & BOND PREMIUMS	356	530	450	550	22.2%
493 SIGNS, FENCING, & MAPPING	0	0	500	500	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>129,121</b>	<b>137,205</b>	<b>139,200</b>	<b>147,250</b>	<b>5.8%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-673</b>	<b>\$257,682</b>	<b>\$262,587</b>	<b>\$286,948</b>	<b>\$301,421</b>	<b>5.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Transfers Out**

DEPARTMENT 700 TRANSFERS OUT	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>12-700-</b>					
<b>900 TRANSFERS OUT</b>					
915 TO ELECTIONS EQUIPMENT FUND 015	83,726	113,091	113,091	114,032	0.8%
917 TO COURTHOUSE SECURITY FUND 017	143,756	128,623	128,623	135,573	5.4%
920 TO ROAD & BRIDGE FUND 020	1,193,687	1,704,931	1,404,931	2,156,785	53.5%
922 TO FUEL FARM FUND 022	64,721	0	0	0	0.0%
927 TO DISTRICT ATTORNEY FUND 027	327,430	312,063	312,063	295,624	-5.3%
928 TO TXDOT STEP GRANT FUND 028	0	0	0	0	0.0%
931 TO ALL MITIGATION GRANT FUND 031	0	0	0	0	0.0%
932 TO STONEGARDEN FUND 032	28	0	0	0	0.0%
933 TO FLEXIBLE SPENDING ACCOUNT FUND 033	3,167	4,000	4,000	4,300	7.5%
936 TO COURTHOUSE GENERATOR GRANT	0	0	0	0	0.0%
950 TO EXPO CENTER FUND 050	0	0	0	0	0.0%
971 TO NEW JAIL CONSTRUCTION FUND 071	1,557,070	1,000,000	300,000	0	-100.0%
983 TO HEALTHCARE FUND II 083	280,219	357,640	307,640	327,666	6.5%
995 TO GROUP HEALTH PLAN FUND 095	95,000	85,000	85,000	99,500	17.1%
<b>997 TOTAL TRANSFERS OUT</b>	<b>3,748,804</b>	<b>3,705,348</b>	<b>2,655,348</b>	<b>3,133,480</b>	<b>18.0%</b>
<b>TOTAL APPROPRIATIONS FOR GENERAL FUND 012</b>	<b>\$16,058,212</b>	<b>\$17,328,215</b>	<b>\$18,004,076</b>	<b>\$19,353,914</b>	<b>7.50%</b>

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**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**District Clerk Records & Preservation**  
**Fund 013**

ACCOUNT..... 013-	2020-2021 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>CHARGES FOR SERVICES</b>					
340-400 DISTRICT CLK REC MGMT & PRSRVTN FUND	\$7,030	\$8,400	\$4,500	\$5,000	11.1%
340-402 DISTRICT CRT TECH FUND	19,320	28,000	1,000	10,000	900.0%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>26,350</b>	<b>36,400</b>	<b>5,500</b>	<b>15,000</b>	<b>172.7%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	203	1,450	50	500	900.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>203</b>	<b>1,450</b>	<b>50</b>	<b>500</b>	<b>900.0%</b>
<b>TOTAL REVENUES FOR FUND 013</b>	<b>\$26,553</b>	<b>\$37,850</b>	<b>\$5,550</b>	<b>\$15,500</b>	<b>179.3%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**District Clerk Records & Preservation**  
**Fund 013**

ACCOUNT..... 013-450-	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$4,126	\$892	\$4,550	\$4,000	-12.1%
353 SMALL EQUIPMENT/SOFTWARE	0	2,121	0	1,500	100.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>4,126</b>	<b>3,013</b>	<b>4,550</b>	<b>5,500</b>	<b>20.9%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012*	12,000	10,000	10,000	10,000	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>12,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0.0%</b>
 <b>TOTAL APPROPRIATIONS FOR FUND 013</b>	 <b>\$16,126</b>	 <b>\$13,013</b>	 <b>\$14,550</b>	 <b>\$15,500</b>	 <b>6.5%</b>

\* Transfer amount of \$12,000 is for Net Data software.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**County Clerk Records Management**  
**Fund 014**

ACCOUNT.....	2020-2021	2022-2023	2022-2023	2023-2024	% Budget
014-	Actual	Estimated	Original	Adopted	Change
.....		Actual	Budget	Budget	
<b>CHARGES FOR SERVICES</b>					
340-400 COUNTY CLERK RECORDS MGMT FEES	\$48,961	\$37,400	\$46,000	\$37,000	-19.6%
340-401 ARCHIVING FEE	47,555	37,000	42,000	37,000	-11.9%
340-402 VITAL ARCHIVING FEE	2,687	2,500	2,741	2,500	-8.8%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>99,203</b>	<b>76,900</b>	<b>90,741</b>	<b>76,500</b>	<b>-15.7%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	677	1,840	300	1,000	233.3%
381-200 OTHER SOURCE REVENUE	0	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>677</b>	<b>1,840</b>	<b>300</b>	<b>1,000</b>	<b>233.3%</b>
<b>TOTAL REVENUES FOR FUND 014</b>	<b>\$99,880</b>	<b>\$78,740</b>	<b>\$91,041</b>	<b>\$77,500</b>	<b>-14.9%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**County Clerk Records Management**  
**Fund 014**

ACCOUNT..... 014-403-	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>100 PERSONNEL SERVICES</b>					
110 PART-TIME HELP	\$14,286	\$3,845	\$16,588	\$18,096	9.1%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>14,286</b>	<b>3,845</b>	<b>16,588</b>	<b>18,096</b>	<b>9.1%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	1,093	295	1,269	1,384	9.1%
203 RETIREMENT PLAN	1,022	277	1,061	1,128	6.3%
204 WORKERS' COMPENSATION	47	18	47	40	-14.9%
206 UNEMPLOYMENT CONTRIBUTION	30	10	33	24	-27.3%
207 GROUP TERM LIFE	65	20	61	66	8.2%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>2,257</b>	<b>620</b>	<b>2,471</b>	<b>2,642</b>	<b>6.9%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	0	500	762	52.4%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>762</b>	<b>52.4%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 DATA PROCESSING	40,148	40,600	43,000	46,000	7.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>40,148</b>	<b>40,600</b>	<b>43,000</b>	<b>46,000</b>	<b>7.0%</b>
<b>600 CAPITAL LEASE</b>					
620 CAPITAL LEASE PRINCIPAL	122,038	95,955	95,955	0	-100.0%
660 CAPITAL LEASE INTEREST	0	0	0	0	0.0%
<b>697 CAPITAL LEASE SUBTOTAL</b>	<b>122,038</b>	<b>95,955</b>	<b>95,955</b>	<b>0</b>	<b>-100.0%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	12,000	10,000	10,000	10,000	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>12,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 014</b>	<b>\$190,728</b>	<b>\$151,020</b>	<b>\$168,514</b>	<b>\$77,500</b>	<b>-54.0%</b>

Transfer out to be utilized to pay for Net Data.



**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Elections Equipment**  
**Fund 015**

ACCOUNT..... 015-	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>INTERGOVERNMENTAL REVENUE</b>					
330-100 VOTING EQUIPMENT REVENUE	\$255,114	\$28,963	\$0	\$0	0.0%
330-206 HAVA SECURITY GRANT	0	65,000	0	0	
330-207 2020 CARES RELIEF FUND**	0	0	0	0	0.0%
<b>330-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>255,114</b>	<b>93,963</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST INCOME	98	0	50	0	-100.0%
381-100 REFUNDS & SUNDRIES	240	0	0	0	
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>338</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>-100.0%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	83,726	113,091	113,091	114,032	0.8%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>83,726</b>	<b>113,091</b>	<b>113,091</b>	<b>114,032</b>	<b>0.8%</b>
<b>TOTAL REVENUES FOR FUND 015</b>	<b>\$339,178</b>	<b>\$207,054</b>	<b>\$113,141</b>	<b>\$114,032</b>	<b>0.8%</b>

\*Fund 015-403 will not be budgeted but amended during the year with every paid elections contract.

\*\* Federal Grant

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Elections Equipment**  
**Fund 015**

ACCOUNT..... 015-403	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$250	100.0%
353 SMALL EQUIPMENT/SOFTWARE	167,581	0	13,000	9,050	-30.4%
<b>397 SUPPLIES SUBTOTAL</b>	<b>167,581</b>	<b>0</b>	<b>13,000</b>	<b>9,300</b>	<b>-28.5%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 DATA PROCESSING SERVICES	0	91,145	16,360	19,631	20.0%
420 POSTAGE & FREIGHT	3,215	2,800	1,000	1,000	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	5,640	5,640	6,960	23.4%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>17,534</b>	<b>99,585</b>	<b>23,000</b>	<b>27,591</b>	<b>20.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	68,400	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>68,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>600 CAPITAL LEASE</b>					
620 CAPITAL LEASE PRINCIPAL	68,086	70,980	70,980	73,996	4.2%
660 CAPITAL LEASE INTEREST	9,055	6,161	6,161	3,145	-49.0%
<b>697 CAPITAL LEASE SUBTOTAL</b>	<b>77,141</b>	<b>77,141</b>	<b>77,141</b>	<b>77,141</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 015-403</b>	<b>\$330,656</b>	<b>\$176,726</b>	<b>\$113,141</b>	<b>\$114,032</b>	<b>0.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Courthouse Security**  
**Fund 017**

ACCOUNT..... 017-	2020-2021 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>CHARGES FOR SERVICES</b>					
340-400 COUNTY CLERK FEES	\$5,032	\$4,500	\$3,500	\$4,000	14.3%
340-401 COUNTY CLERK FEES/SATELLITE JP	1,677	1,512	1,100	1,300	18.2%
340-500 JUSTICE OF THE PEACE FEES	6,702	6,400	8,000	6,200	-22.5%
340-501 JUSTICE OF THE PEACE FEES/SATELLITE	377	340	1,000	350	-65.0%
340-700 DISTRICT CLERK FEES	3,039	3,600	1,500	2,000	33.3%
340-701 DISTRICT CLERK FEES/SATELLITE	1,013	1,200	500	1,000	100.0%
340-725 DISTRICT CLERK BAILIFF FEES	1,340	350	5,000	1,500	-70.0%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>19,181</b>	<b>17,902</b>	<b>20,600</b>	<b>16,350</b>	<b>-20.6%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	317	3,000	200	1,200	500.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>317</b>	<b>3,000</b>	<b>200</b>	<b>1,200</b>	<b>500.0%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	143,756	128,623	128,623	135,573	5.4%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>143,756</b>	<b>128,623</b>	<b>128,623</b>	<b>135,573</b>	<b>5.4%</b>
<b>TOTAL REVENUES FOR FUND 017</b>	<b>\$163,254</b>	<b>\$149,525</b>	<b>\$149,423</b>	<b>\$153,123</b>	<b>2.5%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Courthouse Security**  
**Fund 017**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
017-510-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>100 PERSONNEL SERVICES</b>					
104 SALARY/SECURITY BAILIFF	\$38,039	\$42,000	\$42,000	\$43,000	2.4%
105 SALARY/SECURITY BAILIFF	38,039	42,000	42,000	43,000	2.4%
115 HOLIDAY PAY	0	900	3,648	3,648	0.0%
160 LONGEVITY PAY	225	345	345	465	34.8%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>76,303</b>	<b>85,245</b>	<b>87,993</b>	<b>90,113</b>	<b>2.4%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	5,869	6,480	6,897	7,059	2.3%
202 GROUP MEDICAL INSURANCE	16,429	18,406	18,406	19,775	7.4%
203 RETIREMENT PLAN	5,449	5,300	5,627	5,619	-0.1%
204 WORKERS' COMPENSATION	1,741	2,184	2,172	2,266	4.3%
205 CLOTHING ALLOWANCE	2,160	2,160	2,160	2,160	0.0%
206 UNEMPLOYMENT CONTRIBUTION	165	179	178	120	-32.6%
207 GROUP TERM LIFE	347	312	326	327	0.3%
208 LIFE INSURANCE	123	134	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	50	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>32,312</b>	<b>35,185</b>	<b>35,930</b>	<b>37,510</b>	<b>4.4%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,335	1,700	500	500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,335</b>	<b>1,700</b>	<b>500</b>	<b>500</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
425 TRAVEL, MEALS & LODGING	0	0	2,000	2,000	0.0%
426 CONTINUING EDUCATION & DUES	0	0	1,000	1,000	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>
<b>700 MISCELLANEOUS</b>					
753 SECURITY SYSTEM	50,623	23,620	22,000	22,000	0.0%
<b>797 MISCELLANEOUS SUBTOTAL</b>	<b>50,623</b>	<b>23,620</b>	<b>22,000</b>	<b>22,000</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 017</b>	<b>\$160,573</b>	<b>\$145,750</b>	<b>\$149,423</b>	<b>\$153,123</b>	<b>2.5%</b>

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**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Road & Bridge Operating**  
**Fund 020**

ACCOUNT..... 020-	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>LICENSES &amp; PERMITS</b>					
321-200 AUTO REGISTRATION	\$341,966	\$342,605	\$330,000	\$335,000	1.5%
321-300 \$10 SPECIAL ROAD TAX	209,200	188,500	200,000	200,000	0.0%
321-400 AXLE WEIGHT FINES	72,017	70,000	70,000	70,000	0.0%
<b>320-000 TOTAL LICENSES &amp; PERMITS</b>	<b>623,183</b>	<b>601,105</b>	<b>600,000</b>	<b>605,000</b>	<b>0.8%</b>
<b>INTERGOVERNMENTAL REVENUE</b>					
330-500 FEDERAL/STATE GRANT - CTIF	59,804	11,784	0	0	0.0%
<b>337-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>59,804</b>	<b>11,784</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>FINES &amp; FORFEITURES</b>					
350-100 FINES & FORFEITURES, COUNTY CLERK	11,610	9,000	12,000	10,000	-16.7%
350-200 FINES & FORFEITURES, DISTRICT CLERK	26,431	25,000	28,000	27,000	-3.6%
350-300 ROAD BOARING PERMIT FEES	550	0	500	500	0.0%
<b>350-000 TOTAL FINES &amp; FORFEITURES</b>	<b>38,591</b>	<b>34,000</b>	<b>40,500</b>	<b>37,500</b>	<b>-7.4%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	3,965	11,500	1,200	1,500	25.0%
364-200 INSURANCE RECOVERY	272	0	0	0	0.0%
381-100 REFUNDS & SUNDRIES	1,111	500	500	500	0.0%
381-101 PAVING MATERIALS	-6,826	3,000	2,000	2,000	0.0%
381-102 RECYCLING REVENUE	129	800	2,000	2,000	0.0%
381-103 FIXED ASSETS SALVAGE	0	22,000	0	0	0.0%
381-106 COMMUNITY DONATIONS/PROJECTS	0	78,300	78,300	0	-100.0%
381-110 ROAD REPAIRS WINDFARM	41,502	41,502	0	0	0.0%
381-200 OTHER SOURCE REVENUE	0	144,969	281,575	1,149,107	308.1%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>40,153</b>	<b>302,571</b>	<b>365,575</b>	<b>1,155,107</b>	<b>216.0%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	1,193,687	1,704,931	1,404,931	2,156,785	53.5%
390-121 FROM SPECIAL ROAD TAX FUND 021	0	40,350	40,350	47,700	18.2%
390-125 FROM F/M & LATERAL ROAD FUND 025	145,000	140,000	140,000	159,100	13.6%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>1,338,687</b>	<b>1,885,281</b>	<b>1,585,281</b>	<b>2,363,585</b>	<b>49.1%</b>
<b>TOTAL REVENUES FOR FUND 020</b>	<b>\$2,100,418</b>	<b>\$2,834,741</b>	<b>\$2,591,356</b>	<b>\$4,161,192</b>	<b>60.6%</b>

**Road & Bridge  
Operations Difference:**  
Revenue 4,161,192  
Expenditures 4,161,192  
0

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Road & Bridge Operating**  
**Fund 020**

ACCOUNT.....	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>020-610-</b>					
<b>100 PERSONNEL SERVICES</b>					
102 SALARY/ROAD ADMINISTRATOR	\$45,911	\$55,672	\$55,672	\$56,472	1.4%
103 SALARY/SUPERINTENDENT/FOREMEN	138,549	149,108	149,108	157,108	5.4%
106 SALARY/MECHANICS	89,578	93,312	93,312	96,312	3.2%
107 SALARY/TRUCK DRIVERS/ROAD CREW	311,068	365,700	372,586	392,586	5.4%
109 SALARY/ADMINISTRATIVE ASSISTANT I	29,772	31,064	31,064	31,864	2.6%
110 PART-TIME HELP	3,432	3,311	3,276	3,276	0.0%
111 SALARY/ADMINISTRATIVE ASSISTANT II	34,667	36,171	36,171	36,971	2.2%
116 OVERTIME PAY	2,760	2,000	4,000	4,000	0.0%
160 LONGEVITY PAY	11,865	6,610	6,685	7,885	18.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>667,601</b>	<b>742,948</b>	<b>751,874</b>	<b>786,474</b>	<b>4.6%</b>
<b>200 EMPLOYEE BENEFITS</b>					
201 FICA TAXES	49,932	56,000	57,580	60,226	4.6%
202 GROUP MEDICAL INSURANCE	159,064	197,093	211,664	227,407	7.4%
203 RETIREMENT PLAN	47,272	47,000	48,082	49,037	2.0%
204 WORKERS' COMPENSATION	14,633	16,464	16,070	17,528	9.1%
205 CLOTHING ALLOWANCE	633	800	800	800	0.0%
206 UNEMPLOYMENT CONTRIBUTION	1,401	1,516	1,487	1,023	-31.2%
207 GROUP TERM LIFE	3,035	2,735	2,782	2,851	2.5%
208 LIFE INSURANCE	1,123	1,330	1,541	1,541	0.0%
209 HALO FLIGHT INSURANCE	330	345	345	575	66.7%
<b>297 EMPLOYEE BENEFITS SUBTOTAL</b>	<b>277,423</b>	<b>323,283</b>	<b>340,351</b>	<b>360,988</b>	<b>6.1%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,113	1,100	1,400	1,400	0.0%
330 BATTERIES, TIRES & TUBES	26,340	30,000	35,000	30,000	-14.3%
331 GAS, OIL & LUBRICANTS	195,325	180,000	200,000	200,000	0.0%
333 CLEANING SUPPLIES	952	1,000	1,000	1,000	0.0%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	677	1,500	1,500	1,500	0.0%
349 YARD SUPPLIES	4,724	5,000	5,000	5,000	0.0%
351 PAVING MATERIALS	523,206	950,000	495,000	1,000,000	102.0%
352 CULVERTS	11,582	17,000	18,000	18,000	0.0%
353 SMALL EQUIPMENT/SOFTWARE	1,800	4,000	3,400	3,400	0.0%
355 HERBICIDES	9,915	15,000	15,000	20,000	33.3%
390 OTHER SUPPLIES & MATERIALS	1,190	2,000	3,200	3,200	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>776,822</b>	<b>1,206,600</b>	<b>778,500</b>	<b>1,283,500</b>	<b>64.9%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
401 PROFESSIONAL SERVICES	13,093	0	0	0	0.0%
410 TESTING & OTHER SERVICES	502	1,000	1,000	1,000	0.0%
420 POSTAGE & FREIGHT	2,323	2,500	2,600	2,600	0.0%
421 TELEPHONE/DSL	8,684	9,100	11,500	9,500	-17.4%
425 TRAVEL, MEALS & LODGING	0	300	1,000	1,000	0.0%
426 CONTINUING EDUCATION & DUES	135	200	600	600	0.0%
441 UTILITIES	4,561	10,500	9,000	11,000	22.2%
451 CONTRACT LABOR	458	500	1,500	1,500	0.0%
452 MAINTENANCE & REPAIR/BUILDINGS	557	3,800	1,800	1,800	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	53,574	40,000	55,000	55,000	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	63,313	115,000	80,000	80,000	0.0%

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**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Road & Bridge Operating**  
**Fund 020**

ACCOUNT.....	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>020-610-</b>					
(continued)					
460 RENTAL EQUIPMENT LEASE	3,280	3,500	5,000	5,000	0.0%
461 COPIER LEASE	-17	2,160	2,150	2,150	0.0%
489 CLOTHING EXPENSE/CLEANING	6,062	8,000	6,000	8,000	33.3%
492 INSURANCE & BOND PREMIUMS	12,451	14,907	12,000	16,000	33.3%
493 SIGNS, FENCING & MAPPING	15,294	15,000	13,000	13,000	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>184,270</b>	<b>226,467</b>	<b>202,150</b>	<b>208,150</b>	<b>3.0%</b>
<b>500 CAPITAL OUTLAY</b>					
535 ROADS	0	0	0	0	0.0%
532 BUILDING	0	68,600	0	0	0.0%
575 HEAVY EQUIPMENT	0	144,969	281,575	952,855	238.4%
577 SMALL EQUIPMENT	41,494	0	0	0	0.0%
580 VEHICLES	0	0	0	196,252	100.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>41,494</b>	<b>213,569</b>	<b>281,575</b>	<b>1,149,107</b>	<b>308.1%</b>
<b>600 CAPITAL LEASE</b>					
620 CAPITAL LEASE PRINCIPLE	57,779	107,866	152,286	314,422	106.5%
660 CAPITAL LEASE INTEREST	4,989	3,211	6,320	58,552	826.5%
<b>697 CAPITAL LEASE SUBTOTAL</b>	<b>62,768</b>	<b>111,077</b>	<b>158,606</b>	<b>372,973</b>	<b>135.2%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 020</b>	<b>\$2,010,379</b>	<b>\$2,823,944</b>	<b>\$2,513,056</b>	<b>\$4,161,192</b>	<b>65.6%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Special Road Tax**  
**Fund 021**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
021-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>TAXES</b>					
310-110 CURRENT AD VALOREM TAXES	\$0	\$0	\$0	\$0	0.0%
310-115 PENALTY & INTEREST ON CURRENT	0	0	0	0	0.0%
310-120 DELINQUENT TAXES*	46,402	8	0	0	0.0%
310-125 PENALTY & INTEREST/DELINQUENT TAXES	180	23	0	0	0.0%
<b>310-000 TOTAL TAXES</b>	<b>46,583</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	404	850	0	0	0.0%
<b>361-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>404</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 021</b>	<b>\$46,986</b>	<b>\$881</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

\*Per Tax Assessor Collector collection worksheet Bee County will no longer have a Special Road Tax Collection. Rate goes towards General Fund Maintenance & Operation and that fund will transfer to Road & Bridge Operations.

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Special Road Tax**  
**Fund 021**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
021-611-	Actual	Estimated	Original	Adopted	Change
.....	.....	Actual	Budget	Budget	.....
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	\$0	\$0	\$0	\$0	0.0%
920 TO ROAD & BRIDGE OPERATING 020	0	40,350	40,350	47,700	18.2%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>0</b>	<b>40,350</b>	<b>40,350</b>	<b>47,700</b>	<b>18.2%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 021</b>	<b>\$0</b>	<b>\$40,350</b>	<b>\$40,350</b>	<b>\$47,700</b>	<b>18.2%</b>

\*Utilizing fund balance to help balance Fund 021

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Fuel Farm**  
**Fund 022**

ACCOUNT..... 022-	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>INTERGOVERNMENTAL REVENUE</b>					
337-609 CITY OF BEEVILLE	\$260,518	\$245,000	\$300,000	\$270,000	-10.0%
337-610 BDA REVENUE	9,814	13,000	7,000	12,000	71.4%
<b>330-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>270,332</b>	<b>258,000</b>	<b>307,000</b>	<b>282,000</b>	<b>-8.1%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	651	4,800	100	1,000	900.0%
367-608 DEPARTMENTAL REVENUE	329,869	316,000	325,000	352,480	8.5%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>330,520</b>	<b>320,800</b>	<b>325,100</b>	<b>353,480</b>	<b>8.7%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	64,721	0	0	0	0.0%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>64,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 022</b>	<b>\$665,573</b>	<b>\$578,800</b>	<b>\$632,100</b>	<b>\$635,480</b>	<b>0.5%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Fuel Farm**  
**Fund 022**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
022-682-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$1,139	\$2,000	\$2,000	\$2,000	0.0%
331 GAS, OIL & LUBRICANTS	576,489	525,000	621,950	625,000	0.5%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>577,628</b>	<b>527,000</b>	<b>623,950</b>	<b>627,000</b>	<b>0.5%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	30	50	50	50	0.0%
425 TRAVEL, MEALS & LODGING	0	0	200	200	0.0%
426 CONTINUING EDUCATION & DUES	50	50	200	200	0.0%
441 UTILITIES	1,789	2,050	2,100	2,100	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	5,115	3,000	4,000	4,000	0.0%
492 INSURANCE & BOND PREMIUMS	1,602	1,602	1,600	1,930	20.6%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>8,587</b>	<b>6,752</b>	<b>8,150</b>	<b>8,480</b>	<b>4.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 022</b>	<b>\$586,215</b>	<b>\$533,752</b>	<b>\$632,100</b>	<b>\$635,480</b>	<b>0.5%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Bee County Health Care I**  
**Fund 023**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
023-	Actual	Estimated	Original	Adopted	Change
.....	.....	Actual	Budget	Budget	.....
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	-\$203,722	\$50,000	\$50,000	\$50,000	0.0%
361-101 INTEREST LEASE PAYMENT	111,612	90,636	90,636	68,382	-24.6%
370-200 INTEREST PRINCIPAL PAYMENT	344,436	365,412	365,412	387,666	6.1%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>252,326</b>	<b>506,048</b>	<b>506,048</b>	<b>506,048</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 023</b>	<b>\$252,326</b>	<b>\$506,048</b>	<b>\$506,048</b>	<b>\$506,048</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Bee County Health Care I**  
**Fund 023**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
023-692	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<hr/>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
418 PROFESSIONAL SERVICES	\$7,431	\$7,482	\$7,500	\$7,500	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>7,431</b>	<b>7,482</b>	<b>7,500</b>	<b>7,500</b>	<b>0.0%</b>
<hr/>					
<b>500 CAPITAL OUTLAY</b>					
533 HOSPITAL IMPROVEMENTS*	0	0	750,000	750,000	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0.0%</b>
<hr/>					
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	200,000	200,000	200,000	200,000	0.0%
983 TO HEALTHCARE II FUND 083	0	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0%</b>
<hr/>					
<b>TOTAL APPROPRIATIONS FOR FUND 023</b>	<b>\$207,431</b>	<b>\$207,482</b>	<b>\$957,500</b>	<b>\$957,500</b>	<b>0.0%</b>

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

\*Fund Balance to be utilized for Hospital Capital Improvement Project.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Court Reporter Service**  
**Fund 024**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
024-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>CHARGES FOR SERVICES</b>					
340-400 COUNTY CLERK COURT REPORTER FEE	\$2,051	\$2,740	\$800	\$2,200	175.0%
340-700 DISTRICT CLERK COURT REPORTER FEE	4,845	5,500	4,000	4,500	12.5%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>6,896</b>	<b>8,240</b>	<b>4,800</b>	<b>6,700</b>	<b>39.6%</b>
<b>TOTAL REVENUES FOR FUND 024</b>	<b>\$6,896</b>	<b>\$8,240</b>	<b>\$4,800</b>	<b>\$6,700</b>	<b>39.6%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Court Reporter Service**  
**Fund 024**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
024-693	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<hr/>					
<b>100 PERSONNEL SERVICES</b>					
102 VISITING COURT REPORTERS	\$3,008	\$0	\$0	\$0	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>3,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
406 COURT REPORTERS & ADMINISTRATION	0	9,000	9,000	9,000	0.0%
482 OTHER COURT COSTS	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 024</b>	<b>\$3,008</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>0.0%</b>

\*Utilizing fund balance.



**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Farm to Market & Lateral Road**  
**Fund 025**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
025-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>TAXES</b>					
310-110 CURRENT AD VALOREM TAXES	\$69,478	\$125,000	\$80,000	\$83,600	4.5%
310-115 PENALTY & INTEREST ON CURRENT	1,273	1,150	650	1,000	53.8%
310-120 DELINQUENT TAXES	6,093	4,000	1,100	2,000	81.8%
310-125 PENALTY & INTEREST/DELINQUENT TAXES	1,222	36,000	500	1,000	100.0%
<b>310-000 TOTAL TAXES</b>	<b>78,066</b>	<b>166,150</b>	<b>82,250</b>	<b>87,600</b>	<b>6.5%</b>
<b>INTERGOVERNMENTAL REVENUE</b>					
333-400 STATE LATERAL ROAD DISTRIBUTION	23,966	23,942	24,000	24,000	0.0%
<b>330-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>23,966</b>	<b>23,942</b>	<b>24,000</b>	<b>24,000</b>	<b>0.0%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	498	4,100	200	2,500	1150.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>498</b>	<b>4,100</b>	<b>200</b>	<b>2,500</b>	<b>1150.0%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	41,171	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>41,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 025</b>	<b>\$143,701</b>	<b>\$194,192</b>	<b>\$106,450</b>	<b>\$114,100</b>	<b>7.2%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Farm-to-Market & Lateral Road**  
**Fund 025**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
025-626-	Actual	Estimated	Original	Adopted	Change
.....	.....	Actual	Budget	Budget	.....
<b>900 TRANSFERS OUT</b>					
920 TO ROAD & BRIDGE OPERATING 020	\$145,000	\$140,000	\$140,000	\$159,100	13.6%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>145,000</b>	<b>140,000</b>	<b>140,000</b>	<b>159,100</b>	<b>13.6%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 025</b>	<b>\$145,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$159,100</b>	<b>13.6%</b>

\*Fund Balance @ \$45,000 will be utilized for transfer to Road & Bridge for operations.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**County Records Management**  
**Fund 026**

ACCOUNT..... 026-	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>CHARGES FOR SERVICES</b>					
340-400 COUNTY CLERK RECORDS MGMT. FEES	\$1,470	\$2,000	\$1,800	\$2,000	11.1%
340-700 DISTRICT CLERK RECORDS MGMT. FEES	1,019	400	2,000	1,000	-50.0%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>2,489</b>	<b>2,400</b>	<b>3,800</b>	<b>3,000</b>	<b>-21.1%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	106	450	40	200	400.0%
<b>361-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>106</b>	<b>450</b>	<b>40</b>	<b>200</b>	<b>400.0%</b>
<b>TOTAL REVENUES FOR FUND 026</b>	<b>\$2,595</b>	<b>\$2,850</b>	<b>\$3,840</b>	<b>\$3,200</b>	<b>-16.7%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**County Records Management**  
**Fund 026**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
026-409-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<hr/>					
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$0	\$2,100	\$2,100	\$2,000	-4.8%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>2,100</b>	<b>2,100</b>	<b>2,000</b>	<b>-4.8%</b>
<hr/>					
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	3,000	3,000	3,000	3,000	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>
<hr/>					
<b>TOTAL APPROPRIATIONS FOR FUND 026</b>	<b>\$3,000</b>	<b>\$5,100</b>	<b>\$5,100</b>	<b>\$5,000</b>	<b>-2.0%</b>

\*Utilizing fund balance to help balance Fund 026.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**District Attorney**  
**Fund 027**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
027-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>INTERGOVERNMENTAL REVENUE</b>					
337-602 DA FORFEITURE FUND	\$34,980	\$44,787	\$45,601	\$41,037	-10.0%
337-603 DA REIMBURSEMENT FROM MCMULLEN CNTY	8,064	8,813	8,813	58,069	558.9%
337-604 <del>GRANT RESTRICTED FUNDS</del>	108,859	118,976	118,976	174,207	46.4%
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 STATE LONGEVITY REIMBURSEMENT	6,760	2,440	2,440	4,800	96.7%
<b>332-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>186,163</b>	<b>202,516</b>	<b>203,330</b>	<b>305,613</b>	<b>50.3%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	2,472	11,000	800	5,500	587.5%
381-100 REFUNDS & SUNDRIES	792	0	0	0	0.0%
<b>361-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>3,264</b>	<b>11,000</b>	<b>800</b>	<b>5,500</b>	<b>587.5%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	286,259	312,063	312,063	295,624	-5.3%
390-188 FROM BORDER PROSECUTOR FUND 088	0	0	0	0	0.0%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>286,259</b>	<b>312,063</b>	<b>312,063</b>	<b>295,624</b>	<b>-5.3%</b>
<b>TOTAL REVENUES FOR FUND 027</b>	<b>\$475,686</b>	<b>\$525,579</b>	<b>\$516,193</b>	<b>\$606,737</b>	<b>17.5%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**District Attorney**  
**Fund 027**

ACCOUNT..... 027-	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>INTERGOVERNMENTAL REVENUE</b>					
337-602 DA FORFEITURE FUND	\$34,980	\$44,787	\$45,601	\$41,037	-10.0%
337-603 DA REIMBURSEMENT FROM MCMULLEN CNTY	8,064	8,813	8,813	58,069	558.9%
337-604 DA REIMBURSEMENT FROM LIVE OAK CNTY	108,859	118,976	118,976	174,207	46.4%
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 STATE LONGEVITY REIMBURSEMENT	6,760	2,440	2,440	4,800	96.7%
<b>332-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>186,163</b>	<b>202,516</b>	<b>203,330</b>	<b>305,613</b>	<b>50.3%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	2,472	11,000	800	5,500	587.5%
381-100 REFUNDS & SUNDRIES	792	0	0	0	0.0%
<b>361-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>3,264</b>	<b>11,000</b>	<b>800</b>	<b>5,500</b>	<b>587.5%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	286,259	312,063	312,063	295,624	-5.3%
390-188 FROM BORDER PROSECUTOR FUND 088	0	0	0	0	0.0%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>286,259</b>	<b>312,063</b>	<b>312,063</b>	<b>295,624</b>	<b>-5.3%</b>
<b>TOTAL REVENUES FOR FUND 027</b>	<b>\$475,686</b>	<b>\$525,579</b>	<b>\$516,193</b>	<b>\$606,737</b>	<b>17.5%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**District Attorney**  
**Fund 027**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
027-476-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>100 PERSONNEL SERVICES</b>					
109 SALARY/PARALEGAL ASSISTANTS	\$64,907	\$67,726	\$67,726	\$69,326	2.4%
110 BPU PART-TIME HELP ***	1,411	\$5,600	3,000	3,000	0.0%
111 SALARY/OFFICE ADMINISTRATOR***	45,768	50,015	50,015	50,815	1.6%
112 SALARY/1st ASSISTANT DISTRICT ATTORNEY	79,713	90,000	90,000	60,000	-33.3%
113 SALARY/ASSISTANT DISTRICT ATTORNEY II	78,267	90,000	90,000	123,067	36.7%
116 SALARY/BPU ASSISTANT DISTRICT ATTY.***	0	0	0	16,560	100.0%
118 SALARY/BPU ASSISTANT DISTRICT ATTY.***	21	474	1,287	33,770	2523.9%
119 SALARY/BPU NARCOTICS INVESTIGATOR***	519	10,449	10,449	20,449	95.7%
120 SALARY/VICTIM-WITNESS COORDINATOR***	42,286	37,275	37,275	38,075	2.1%
160 LONGEVITY PAY	8,915	7,035	5,395	8,305	53.9%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>321,808</b>	<b>358,574</b>	<b>355,147</b>	<b>423,367</b>	<b>19.2%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	23,589	27,000	27,169	32,388	19.2%
202 GROUP MEDICAL INSURANCE	40,326	46,013	55,217	59,324	7.4%
203 RETIREMENT PLAN	22,319	22,600	22,520	26,210	16.4%
204 WORKERS' COMPENSATION	598	680	829	1,040	25.5%
206 UNEMPLOYMENT CONTRIBUTION	660	736	701	550	-21.5%
207 GROUP TERM LIFE	1,425	1,305	1,303	1,524	17.0%
208 LIFE INSURANCE	334	370	402	402	0.0%
209 HALO FLIGHT INSURANCE	105	90	105	175	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>89,356</b>	<b>98,794</b>	<b>108,246</b>	<b>121,613</b>	<b>12.3%</b>
<b>300 SUPPLIES*</b>					
310 OFFICE & OTHER SUPPLIES	8,632	5,000	5,000	5,250	5.0%
311 BOOKS & SUBSCRIPTIONS	2,020	800	1,200	1,200	0.0%
331 GAS, OIL & LUBRICANTS	388	300	2,000	2,000	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>11,040</b>	<b>6,100</b>	<b>8,200</b>	<b>8,450</b>	<b>3.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES*</b>					
407 ONLINE SERVICES	22,289	20,400	49,000	21,000	-57.1%
418 TRIAL & APPELLATE	12,585	30,000	20,000	30,000	50.0%
420 POSTAGE & FREIGHT	607	800	800	850	6.3%
421 TELEPHONE/DSL	4,455	5,600	4,400	5,800	31.8%
425 TRAVEL, MEALS & LODGING	7,717	10,000	5,200	10,000	92.3%
426 CONTINUING EDUCATION & DUES	3,004	3,000	4,100	4,100	0.0%
450 TRI COUNTY ADA SHARE	0	0	0	113,254	100.0%
451 CONTRACT LABOR	0	0	2,000	0	-100.0%
453 MAINTENANCE & REPAIR/VEHICLES	102	500	1,000	800	-20.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	360	0	600	600	0.0%
461 COPIER LEASE	766	6,020	5,500	5,800	5.5%
492 INSURANCE & BOND PREMIUMS	12,547	14,400	12,000	14,500	20.8%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>64,431</b>	<b>90,720</b>	<b>104,600</b>	<b>206,704</b>	<b>97.6%</b>
<b>600 CAPTIAL LEASE</b>					
620 CAPITAL LEASE PRINCIPAL	4,403	0	0	0	0.0%
660 CAPITAL LEASE INTEREST	415	0	0	0	0.0%
<b>697 CAPITAL LEASE SUBTOTAL</b>	<b>4,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 027**</b>	<b>\$491,454</b>	<b>\$554,188</b>	<b>\$576,193</b>	<b>\$760,134</b>	<b>31.9%</b>

\*Unfunded Mandate

\*\*Utilizing fund balance to help balance DA budget.

\*\*\* Fund 106 DA Forfeiture partial funding utilized

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Abandoned Vehicle**  
**Fund 030**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
030-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	\$699	\$4,830	\$300	\$2,000	566.7%
364-100 SALE OF VEHICLES	52,712	60,000	25,000	30,000	20.0%
<b>361-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>53,411</b>	<b>64,830</b>	<b>25,300</b>	<b>32,000</b>	<b>26.5%</b>
<b>TOTAL REVENUES FOR FUND 030</b>	<b>\$53,411</b>	<b>\$64,830</b>	<b>\$25,300</b>	<b>\$32,000</b>	<b>26.5%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Abandoned Vehicle**  
**Fund 030**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
030-565-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	\$0	\$0	\$50	\$100	100.0%
430 ADVERTISING & LEGAL NOTICES	0	0	200	500	150.0%
453 MAINTENANCE & REPAIR/VEHICLES	24,428	10,000	21,000	18,000	-14.3%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	2,000	2,000	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>24,428</b>	<b>10,000</b>	<b>23,250</b>	<b>20,600</b>	<b>-11.4%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	20,000	0	49,400	100.0%
580 VEHICLES	0	0	35,277	80,000	126.8%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>20,000</b>	<b>35,277</b>	<b>129,400</b>	<b>266.8%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 030</b>	<b>\$24,428</b>	<b>\$30,000</b>	<b>\$58,527</b>	<b>\$150,000</b>	<b>156.3%</b>

\*Fund Balance will be utilized for expenses.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Flexible Spending Account**  
**Fund 033**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
033-	Actual	Estimated	Original	Adopted	Change
.....	.....	.....	.....	.....	.....
<b>MISCELLANEOUS REVENUES</b>					
381-100 REFUNDS & SUNDRIES	\$0	\$0	\$0	\$0	0.0%
381-230 COUNTY EMPLOYEE DEDUCTIONS	51,650	56,552	67,000	62,000	-7.5%
381-900 MISC REVENUE-CUSTODIAL FUND	0	0	0	0	0.0%
<b>361-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>51,650</b>	<b>56,552</b>	<b>67,000</b>	<b>62,000</b>	<b>-7.5%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	3,167	4,000	4,000	4,300	7.5%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>3,167</b>	<b>4,000</b>	<b>4,000</b>	<b>4,300</b>	<b>7.5%</b>
<b>TOTAL REVENUES FOR FUND 033</b>	<b>\$54,817</b>	<b>\$60,552</b>	<b>\$71,000</b>	<b>\$66,300</b>	<b>-6.6%</b>

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

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Flexible Spending**  
**Fund 033**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
033-695-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>400 OTHER SERVICES &amp; CHARGES</b>					
490 MISC EXPENDITURES-CUSTODIAL FUND	\$0	\$0	\$0	\$0	0.0%
500 COUNTY EMPLOYEE CLAIMS	48,415	56,552	67,000	62,000	-7.5%
511 FLEXIBLE SPENDING ACCOUNT FEES	3,041	4,222	4,000	4,300	7.5%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>51,456</b>	<b>60,774</b>	<b>71,000</b>	<b>66,300</b>	<b>-6.6%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 033</b>	<b>\$51,456</b>	<b>\$60,774</b>	<b>\$71,000</b>	<b>\$66,300</b>	<b>-6.6%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Juvenile Delinquency Prevention**  
**Fund 034**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
034-	Actual	Estimated	Original	Adopted	Change
.....	Actual	Actual	Budget	Budget	Change
<b>FINES &amp; FORFEITURES</b>					
350-301 JUVENILE DELINQUENCY FINES	\$0	\$0	\$0	\$0	0.0%
<b>350-000 TOTAL FINES &amp; FORFEITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>MISCELLANEOUS REVENUES</b>					
360-100 INTEREST REVENUE	0	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Juvenile Delinquency Prevention**  
**Fund 034**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
034-570	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<hr/>					
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
452 MAINTENANCE & REPAIR/BUILDING	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>TOTAL APPROPRIATIONS FOR FUND 034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Court Facility Fee**  
**Fund 037**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
037-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>CHARGES FOR SERVICES</b>					
340-402 COUNTY CLERK FACILITY FEES	\$4,800	\$6,600	\$4,500	\$4,800	6.7%
340-702 DISTRICT CLERK FACILITY FEES	0	0	0	0	0.0%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>4,800</b>	<b>6,600</b>	<b>4,500</b>	<b>4,800</b>	<b>6.7%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	0	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 037</b>	<b>\$4,800</b>	<b>\$6,600</b>	<b>\$4,500</b>	<b>\$4,800</b>	<b>6.7%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Court Facility Fee**  
**Fund 037**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
037-450	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<hr/>					
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$4,500	\$4,800	6.7%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>4,800</b>	<b>6.7%</b>
<hr/>					
<b>TOTAL APPROPRIATIONS FOR FUND 037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$4,800</b>	<b>6.7%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Appellate Judicial System**  
**Fund 038**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
038-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>CHARGES FOR SERVICES</b>					
340-402 COUNTY CLERK APPELLATE	\$810	\$1,110	\$700	\$800	14.3%
340-702 DISTRICT CLERK APPELLATE	0	0	0	0	0.0%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>810</b>	<b>1,110</b>	<b>700</b>	<b>800</b>	<b>14.3%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	0	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 038</b>	<b>\$810</b>	<b>\$1,110</b>	<b>\$700</b>	<b>\$800</b>	<b>14.3%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Appellate Judicial System**  
**Fund 038**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
038-450	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<hr/>					
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$700	\$800	14.3%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>800</b>	<b>14.3%</b>
<hr/>					
<b>TOTAL APPROPRIATIONS FOR FUND 038</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700</b>	<b>\$800</b>	<b>14.3%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**County Clerk Initiated Guardianship**  
**Fund 039**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
039-	Actual	Estimated	Original	Adopted	Change
.....	.....	Actual	Budget	Budget	.....
<b>CHARGES FOR SERVICES</b>					
340-402 COUNTY CLERK GUARDINSHIP FEE	\$0	\$0	\$0	\$0	0.0%
340-402 COUNTY CLERK PUBLIC PROBATE ADMIN FEE	530	730	600	600	0.0%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>530</b>	<b>730</b>	<b>600</b>	<b>600</b>	<b>0.0%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	0	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 039</b>	<b>\$530</b>	<b>\$730</b>	<b>\$600</b>	<b>\$600</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**County Clerk Initiated Guardianship**  
**Fund 039**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
039-450	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<hr/>					
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$600	\$600	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0.0%</b>
<hr/>					
<b>TOTAL APPROPRIATIONS FOR FUND 039</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600</b>	<b>\$600</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Law Library**  
**Fund 047**

ACCOUNT..... 047-	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>CHARGES FOR SERVICES</b>					
340-400 COUNTY CLERK FEES	\$3,745	\$3,780	\$4,000	\$3,700	-7.5%
340-700 DISTRICT CLERK FEES	7,525	7,860	8,000	7,800	-2.5%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>11,270</b>	<b>11,640</b>	<b>12,000</b>	<b>11,500</b>	<b>-4.2%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	704	3,100	300	1,000	233.3%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>704</b>	<b>3,100</b>	<b>300</b>	<b>1,000</b>	<b>233.3%</b>
<b>TOTAL REVENUES FOR FUND 047</b>	<b>\$11,974</b>	<b>\$14,740</b>	<b>\$12,300</b>	<b>\$12,500</b>	<b>1.6%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Law Library**  
**Fund 047**

ACCOUNT.....	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
047-435-					
<hr/>					
<b>300 SUPPLIES</b>					
311 BOOKS & SUBSCRIPTIONS	\$0	\$0	\$2,000	\$2,000	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0.0%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	10,000	10,000	10,000	10,000	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 047</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>0.0%</b>

\*Fund Balance will be utilized for expenses.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Refunding Bonds 2017 & 2020 Interest & Sinking**  
**Fund 060**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
060-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>TAXES</b>					
310-110 CURRENT AD VALOREM TAXES	\$1,832,671	\$1,917,500	\$1,927,300	\$1,919,400	-0.4%
310-115 PENALTY & INTEREST ON CURRENT	18,224	12,000	18,250	18,000	-1.4%
310-120 DELINQUENT TAXES	92,033	45,000	25,000	30,000	20.0%
310-125 PENALTY & INTEREST/DELINQUENT TAXES	13,131	11,500	8,000	10,000	25.0%
<b>310-000 TOTAL TAXES</b>	<b>1,956,058</b>	<b>1,986,000</b>	<b>1,978,550</b>	<b>1,977,400</b>	<b>-0.1%</b>
<b>MISCELLANEOUS REVENUES</b>					
350-100 SERIES 2020 BONDS	0	0	0	0	0.0%
361-100 INTEREST REVENUE	7,559	25,000	4,000	9,000	125.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
<b>361-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>7,559</b>	<b>25,000</b>	<b>4,000</b>	<b>9,000</b>	<b>125.0%</b>
<b>TOTAL REVENUES FOR FUND 060</b>	<b>\$1,963,617</b>	<b>\$2,011,000</b>	<b>\$1,982,550</b>	<b>\$1,986,400</b>	<b>0.2%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Refunding Bonds 2017 & 2020 Interest & Sinking**  
**Fund 060**

ACCOUNT.....	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
060-600-					
.....					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
418 PROFESSIONAL SERVICES	\$3,300	\$3,300	\$3,500	\$3,500	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>3,300</b>	<b>3,300</b>	<b>3,500</b>	<b>3,500</b>	<b>0.0%</b>
<b>600 DEBT SERVICE</b>					
620 SERIAL BONDS/PRINCIPAL	975,000	1,020,000	1,020,000	1,070,000	4.9%
660 SERIAL BONDS/INTEREST	1,007,800	959,050	959,050	912,900	-4.8%
<b>697 TOTAL DEBT SERVICE</b>	<b>1,982,800</b>	<b>1,979,050</b>	<b>1,979,050</b>	<b>1,982,900</b>	<b>0.2%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 060</b>	<b>\$1,986,100</b>	<b>\$1,982,350</b>	<b>\$1,982,550</b>	<b>\$1,986,400</b>	<b>0.2%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Tax Increment Fund (TIF)**  
**Fund 069**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
069-	Actual	Estimated	Original	Adopted	Change
.....	.....	Actual	Budget	Budget	.....
<b>TAXES</b>					
310-110 TIF TAXES	\$13	\$0	\$0	\$0	0.0%
<b>310-000 TOTAL TAXES</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 069</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Tax Increment Fund (TIF)**  
**Fund 069**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
069-646-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<hr/>					
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	\$1,128	\$0	\$0	\$0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>1,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 069</b>	<b>\$1,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**County Hotel Occupancy Tax**  
**Fund 070**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
070-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>CHARGE FOR SERVICES</b>					
340-913 HOTEL OCCUPANCY FEES	\$106,890	\$100,000	\$90,000	\$100,000	11.1%
<b>340-000 TOTAL CHARGE FOR SERVICES</b>	<b>106,890</b>	<b>100,000</b>	<b>90,000</b>	<b>100,000</b>	<b>11.1%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	1,681	6,800	350	2,000	471.4%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>1,681</b>	<b>6,800</b>	<b>350</b>	<b>2,000</b>	<b>471.4%</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 FUND 070</b>	<b>\$108,571</b>	<b>\$106,800</b>	<b>\$90,350</b>	<b>\$102,000</b>	<b>12.9%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**County Hotel Occupancy Tax**  
**Fund 070**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
070-673	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>400 OTHER SERVICES &amp; CHARGES</b>					
401 PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	0.0%
452 MAINTENANCE & REPAIR/BUILDING	0	3,922	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	5,680	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>9,602</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
531 BUILDING IMPROVEMENTS	43,863	56,013	250,000	250,000	0.0%
575 HEAVY EQUIPMENT	0	39,850	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>43,863</b>	<b>95,863</b>	<b>250,000</b>	<b>250,000</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 070</b>	<b>\$43,863</b>	<b>\$105,465</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>0.0%</b>

\*Fund Balance will be utilized for expenses.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Capital Projects/New Jail**  
**Fund 071**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	%
071-	Actual	Estimated	Original	Adopted	Budget
.....		Actual	Budget	Budget	Change
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	\$5,610	\$18,200	\$0	\$0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>5,610</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	1,557,070	1,350,411	300,000	0	-100.0%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>1,557,070</b>	<b>1,350,411</b>	<b>300,000</b>	<b>0</b>	<b>-100.0%</b>
<b>TOTAL REVENUES FOR FUND 071</b>	<b>\$1,562,680</b>	<b>\$1,368,611</b>	<b>\$300,000</b>	<b>\$0</b>	<b>-100.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Capital Projects/New Jail**  
**Fund 071**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
071-518	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<hr/>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
401 PROFESSIONAL SERVICES	\$12,254	\$38,071	\$10,000	\$0	-100.0%
452 MAINTENANCE & REPAIR/BUILDING	583,288	308,259	290,000	0	-100.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>595,542</b>	<b>346,330</b>	<b>300,000</b>	<b>0</b>	<b>-100.0%</b>
<b>500 CAPITAL OUTLAY</b>					
550 CONSTRUCTION COSTS	252,474	0	0	0	0.0%
575 HEAVY EQUIPMENT	0	1,022,281	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>252,474</b>	<b>1,022,281</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 071</b>	<b>\$848,016</b>	<b>\$1,368,611</b>	<b>\$300,000</b>	<b>\$0</b>	<b>-100.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**1874 Jail Restoration Project**  
**Fund 072**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
072-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<hr/>					
<b>MISCELLANUEOUS REVENUE</b>					
361-490 1874 JAIL RESTORATION DONATIONS	\$0	\$0	\$20	\$20	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>0.0%</b>
<hr/>					
<b>TOTAL REVENUES FOR FUND 072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>	<b>\$20</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**1874 Jail Restoration Project**  
**Fund 072**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
072-566	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<hr/>					
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$20	\$20	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>0.0%</b>
<hr/>					
<b>TOTAL APPROPRIATIONS FOR FUND 072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>	<b>\$20</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Right of Way**  
**Fund 073**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
073-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
.....					
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	\$0	\$0	\$5	\$5	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5</b>	<b>\$5</b>	<b>0.0%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Right of Way**  
**Fund 073**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
073-612	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<hr/>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
400 LEGAL FEES	\$0	\$0	\$0	\$0	0.0%
413 APPRAISAL FEES	0	0	0	0	0.0%
459 ROADS & BRIDGES/STATE	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>500 CAPITAL OUTLAY</b>					
511 RIGHT OF WAY PURCHASE	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
920 TO ROAD & BRIDGE OPERATING FUND 020	0	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>TOTAL APPROPRIATIONS FOR FUND 073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**OPIOID ABATEMENT TRUST FUND**  
**Fund 074**

ACCOUNT..... 074-	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	\$0	\$700	\$0	\$0	0.0%
361-110 OPIOID SETTLEMENT	0	30,715	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>0</b>	<b>31,415</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
 <b>TOTAL REVENUES FOR FUND 074</b>	 <b>\$0</b>	 <b>\$31,415</b>	 <b>\$0</b>	 <b>\$0</b>	 <b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Opioid Abatement Trust Fund**  
**Fund 074**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
074-408	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
353 SMALL EQUIPMENT	0	0	0	0	0.0%
397 SUPPLIES SUBTOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
401 PROFESSIONAL SERVICES	0	0	0	0	0.0%
407 PURCHASE SERVICES	0	0	0	31,415	100.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>31,415</u>	<u>100.0%</u>
<b>TOTAL APPROPRIATIONS FOR FUND 074</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$31,415</u>	<u>100.0%</u>

\*Fund Balance will be utilized for expenses.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Coronavirus Relief Fund**  
**Fund 077**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
077-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>INTERGOVERNMENTAL REVENUES</b>					
330-150 COVID-19 RELIEF FUNDS	\$0	\$0	\$0	\$0	0.0%
330-500 FEDERAL GRANT*	0	0	0	0	0.0%
<b>360-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>MISCELLANEOUS REVENUES</b>					
381-100 INTEREST REVENUE	94	175	30	50	66.7%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>94</b>	<b>175</b>	<b>30</b>	<b>50</b>	<b>66.7%</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 FUND 077</b>	<b>\$94</b>	<b>\$175</b>	<b>\$30</b>	<b>\$50</b>	<b>66.7%</b>

\*Federal Grant

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Coronavirus Relief Fund**  
**Fund 077**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
077-406	Actual	Estimated Actual	Original Budget	Adopted Budget	Change
<b>100 PERSONNEL SERVICES</b>					
102 SALARY/COVID RESPONSE	\$0	\$0	\$0	\$0	0.0%
110 PART TIME HELP	0	0	0	0	0.0%
116 OVERTIME PAY	0	0	0	0	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	0	0	0	0	0.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 RETIREMENT PLAN	0	0	0	0	0.0%
204 WORKERS' COMPENSATION	0	0	0	0	0.0%
206 UNEMPLOYMENT CONTRIBUTION	0	0	0	0	0.0%
207 GROUP TERM LIFE	0	0	0	0	0.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
209 HALO FLIGHT INSURANCE	0	0	0	0	0.0%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	400	0	0	0	0.0%
334 MISCELLANEOUS SUPPLIES	9,055	0	0	0	0.0%
350 CLEANING SUPPLIES	0	0	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	280	0	0	1,500	100.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>9,735</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>100.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
401 PROFESSIONAL SERVICES	0	0	0	0	0.0%
410 TESTING & OTHER SERVICES-RAPID	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
421 TELEPHONE/DSL	1,312	832	1,300	850	-34.6%
453 MAINTAINENCE & REPAIR/VEHICLES	0	0	0	0	0.0%
455 MAINTAINENCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
457 LEA CONNECTIVITY ASSISTANCE	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	745	1,193	800	1,200	50.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>2,057</b>	<b>2,025</b>	<b>2,100</b>	<b>2,050</b>	<b>-2.4%</b>
<b>500 CAPITAL OUTLAY</b>					
575 HEAVY EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012*	26,801	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>26,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 077*</b>	<b>\$38,593</b>	<b>\$2,025</b>	<b>\$2,100</b>	<b>\$3,550</b>	<b>69.0%</b>

\*Fund Balance to be utilized for expenses.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**American Rescue Plan (ARP)**  
**Fund 078**

ACCOUNT..... 078-	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>INTERGOVERNMENTAL REVENUE</b>					
330-500 FEDERAL GRANT	\$1,453,280	\$750,000	\$726,552	\$2,500,000	244.1%
<b>360-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>1,453,280</b>	<b>750,000</b>	<b>726,552</b>	<b>2,500,000</b>	<b>244.1%</b>
<b>MISCELLANEOUS REVENUE</b>					
381-100 INTEREST REVENUE	0	0	0	0	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</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 FUND 078*</b>	<b>\$1,453,280</b>	<b>\$750,000</b>	<b>\$726,552</b>	<b>\$2,500,000</b>	<b>244.1%</b>

\*Federal ARP funds. Budget proposed as used.

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**American Rescue Plan (ARP)**  
**Fund 078**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
078-406	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>100 PERSONNEL SERVICES</b>					
102 SALARY/COVID MITIGATION	\$35,568	\$7,708	\$35,568	\$0	-100.0%
116 PREMIUM PAY	747,750	0	480	0	-100.0%
160 LONGEVITY PAY	0	480	0	0	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>783,318</b>	<b>8,188</b>	<b>36,048</b>	<b>0</b>	<b>-100.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	59,888	620	2,758	0	-100.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 RETIREMENT PLAN	44,021	618	2,305	0	-100.0%
204 WORKERS' COMPENSATION	210	436	869	0	-100.0%
206 UNEMPLOYMENT CONTRIBUTION	1,270	18	71	0	-100.0%
207 GROUP TERM LIFE	3,528	38	133	0	-100.0%
208 LIFE INSURANCE	43	8	67	0	-100.0%
209 HALO FLIGHT INSURANCE	0	15	15	0	-100.0%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>108,960</b>	<b>1,753</b>	<b>6,218</b>	<b>0</b>	<b>-100.0%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$30,000	\$0	-100.0%
353 SMALL EQUIPMENT/SOFTWARE	0	131,130	0	100,000	100.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>131,130</b>	<b>30,000</b>	<b>100,000</b>	<b>233.3%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
401 PROFESSIONAL SERVICES	105,491	120,000	120,000	100,000	-16.7%
407 PURCHASED SERVICES	118,417	268	34,442	0	-100.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	9,009	0	0	0.0%
457 COMMUNITY ASSISTANCE	0	325,156	0	200,000	100.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>223,908</b>	<b>454,433</b>	<b>154,442</b>	<b>300,000</b>	<b>94.2%</b>
<b>500 CAPITAL OUTLAY</b>					
531 COMPUTER INFRASTRUCTURE	0	0	0	0	0.0%
532 BUILDING	0	0	499,844	3,500,000	600.2%
570 FURNITURE & EQUIPMENT	0	0	0	0	0.0%
575 HEAVY EQUIPMENT	106,000	62,022	0	0	0.0%
577 SMALL EQUIPMENT	163,183	139,000	0	0	0.0%
580 VEHICLES	67,911	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>337,094</b>	<b>201,022</b>	<b>499,844</b>	<b>3,500,000</b>	<b>600.2%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 078</b>	<b>\$1,453,280</b>	<b>\$796,526</b>	<b>\$726,552</b>	<b>\$3,900,000</b>	<b>436.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Technology**  
**Fund 082**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
082-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>CHARGES FOR SERVICES</b>					
340-801 JP3 TECH FUND REVENUE	\$2,098	\$2,150	\$3,000	\$2,100	-30.0%
340-802 JP1 TECH FUND REVENUE	908	530	1,500	1,000	-33.3%
340-803 JP2 TECH FUND REVENUE	2,086	1,900	2,200	2,000	-9.1%
340-804 JP4 TECH FUND REVENUE	989	1,000	1,500	1,000	-33.3%
340-805 CO CLERK TECH FUND REVENUE	125	110	100	100	0.0%
340-806 DIST CLERK TECH FUND REVENUE	101	190	75	110	46.7%
<b>340-000 TOTAL CHARGES REVENUES</b>	<b>6,307</b>	<b>5,880</b>	<b>8,375</b>	<b>6,310</b>	<b>-24.7%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	75	340	25	200	700.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>75</b>	<b>340</b>	<b>25</b>	<b>200</b>	<b>700.0%</b>
<b>TOTAL REVENUES FOR FUND 082</b>	<b>\$6,381</b>	<b>\$6,220</b>	<b>\$8,400</b>	<b>\$6,510</b>	<b>-22.5%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Technology**  
**Fund 082**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
082-459	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
421 TELEPHONE/DSL	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
457 SOFTWARE MAINTENANCE CONTRACT	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	10,000	8,400	8,400	8,000	-4.8%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>10,000</b>	<b>8,400</b>	<b>8,400</b>	<b>8,000</b>	<b>-4.8%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 082</b>	<b>\$10,000</b>	<b>\$8,400</b>	<b>\$8,400</b>	<b>\$8,000</b>	<b>-4.8%</b>

Fund Balance to be utilized.

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

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Bee County Health Care II**  
**Fund 083**

ACCOUNT..... 083-	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	\$1,875	\$9,600	\$800	\$3,000	275.0%
361-101 LEASE INTEREST PAYMENT	175,876	160,062	160,062	143,284	-10.5%
370-200 LEASE PRINCIPAL PAYMENT	259,682	275,498	275,498	292,275	6.1%
381-100 REFUNDS & SUNDRIES	11,653	14,850	8,000	10,000	25.0%
<b>361-100 TOTAL MISCELLANEOUS REVENUES</b>	<b>449,087</b>	<b>460,010</b>	<b>444,360</b>	<b>448,559</b>	<b>0.9%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	280,219	357,640	307,640	327,666	6.5%
390-123 FROM HEALTH CARE I FUND 023	0	0	0	0	0.0%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>280,219</b>	<b>357,640</b>	<b>307,640</b>	<b>327,666</b>	<b>6.5%</b>
<b>TOTAL REVENUES FOR FUND 083</b>	<b>\$729,306</b>	<b>\$817,650</b>	<b>\$752,000</b>	<b>\$776,225</b>	<b>3.2%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Bee County Health Care II**  
**Fund 083**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
083-692	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>400 OTHER SERVICES &amp; CHARGES</b>					
409 INDIGENT CARE*	\$67,830	\$75,000	\$55,000	\$60,000	9.1%
410 INMATE MEDICAL SERVICES*	70,838	73,000	75,000	70,000	-6.7%
411 INMATE MEDICAL TRANSPORTS*	535	2,000	2,000	2,000	0.0%
414 AMBULANCE SERVICE/CITY OF BEEVILLE	369,000	378,225	369,000	378,225	2.5%
416 MENTAL HEALTH TRANSPORTS*	10,675	30,000	15,000	30,000	100.0%
451 CONTRACT SERVICES*	210,000	235,000	235,000	235,000	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>728,878</b>	<b>793,225</b>	<b>751,000</b>	<b>775,225</b>	<b>3.2%</b>
<b>700 MISCELLANEOUS</b>					
755 MENTAL HEALTH COMMITMENTS*	427	500	1,000	1,000	0.0%
<b>797 MISCELLANEOUS SUBTOTAL</b>	<b>427</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>
<b>900 TRANSFERS OUT</b>					
923 TO HEALTH CARE FUND I FUND 023	0	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 083</b>	<b>\$729,305</b>	<b>\$793,725</b>	<b>\$752,000</b>	<b>\$776,225</b>	<b>3.2%</b>

\*Unfunded Mandate

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**DA Pre Trial Intervention Services**  
**Fund 087**

ACCOUNT..... 087-	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>CHARGES FOR SERVICES</b>					
340-600 DA PRE TRIAL INTERVENTION FEES	\$2,900	\$3,000	\$4,500	\$3,000	-33.3%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>2,900</b>	<b>3,000</b>	<b>4,500</b>	<b>3,000</b>	<b>-33.3%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	390	2,000	180	800	344.4%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>390</b>	<b>2,000</b>	<b>180</b>	<b>800</b>	<b>344.4%</b>
<b>TOTAL REVENUES FOR FUND 087</b>	<b>\$3,290</b>	<b>\$5,000</b>	<b>\$4,680</b>	<b>\$3,800</b>	<b>-18.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**DA Pre-Trial Intervention**  
**Fund 087**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
087-476-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<hr/>					
<b>100 PERSONNEL SERVICES</b>					
110 PART TIME HELP	\$0	\$0	\$2,000	\$1,500	-25.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>-25.0%</b>
<hr/>					
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	0	0	153	115	-24.8%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 RETIREMENT PLAN	0	0	0	0	0.0%
204 WORKERS' COMPENSATION	8	6	6	3	-50.0%
206 UNEMPLOYMENT CONTRIBUTION	0	0	4	2	-50.0%
207 GROUP TERM LIFE	0	0	0	0	0.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>8</b>	<b>6</b>	<b>163</b>	<b>120</b>	<b>-26.4%</b>
<hr/>					
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	0	2,517	2,180	-13.4%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>2,517</b>	<b>2,180</b>	<b>-13.4%</b>
<hr/>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
401 PROFESSIONAL SERVICES	0	0	0	0	0.0%
479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>TOTAL APPROPRIATIONS FOR FUND 087</b>	<b>\$8</b>	<b>\$6</b>	<b>\$4,680</b>	<b>\$3,800</b>	<b>-18.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Child Abuse Prevention**  
**Fund 089**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
089-	Actual	Estimated	Original	Adopted	Change
.....	.....	Actual	Budget	Budget	.....
<b>MISCELLANEOUS REVENUES</b>					
381-100 CHILD ABUSE PREVENTION FEES	\$0	\$200	\$100	\$100	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>0</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 089</b>	<b>\$0</b>	<b>\$200</b>	<b>\$100</b>	<b>\$100</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Child Abuse Prevention**  
**Fund 089**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
089-465	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<hr/>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
435 CHILD ABUSE EXPENDITURES	\$0	\$0	\$100	\$100	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0.0%</b>
<hr/>					
<b>TOTAL APPROPRIATIONS FOR FUND 089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**District Clerk/OAG Child Support**  
**Fund 090**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
090-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>CHARGES FOR SERVICES</b>					
340-700 CHILD SUPPORT COLLECTION FEES	\$0	\$0	\$0	\$0	0.0%
340-710 DRO FEES	396	400	2,000	2,000	0.0%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>396</b>	<b>400</b>	<b>2,000</b>	<b>2,000</b>	<b>0.0%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	42	180	30	80	166.7%
381-900 MISC REVENUE CUSTODIAL FUND	0	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>42</b>	<b>180</b>	<b>30</b>	<b>80</b>	<b>166.7%</b>
<b>TOTAL REVENUES FOR FUND 090</b>	<b>\$438</b>	<b>\$580</b>	<b>\$2,030</b>	<b>\$2,080</b>	<b>2.5%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Dist. Clerk /OAG Child Support**  
**Fund 090**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
090-450-	Actual	Estimated	Original	Adopted	Change
.....		Actual	Budget	Budget	
<b>100 PERSONNEL SERVICES</b>					
110 PART TIME HELP	\$0	\$0	\$0	\$0	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	0	0	0	0	0.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 RETIREMENT PLAN	0	0	0	0	0.0%
204 WORKERS' COMPENSATION	3	2	0	0	0.0%
206 UNEMPLOYMENT CONTRIBUTION	0	0	0	0	0.0%
207 GROUP TERM LIFE	0	0	0	0	0.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	901	800	2,030	2,080	2.5%
<b>397 SUPPLIES SUBTOTAL</b>	<b>901</b>	<b>800</b>	<b>2,030</b>	<b>2,080</b>	<b>2.5%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
490 MISC EXPENDITURES-CUSTODIAL FUND	0				
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>900 TRANSFERS OUT</b>					
990 TO OAG CHILD SUPPORT FUND 090	0	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 090</b>	<b>\$904</b>	<b>\$802</b>	<b>\$2,030</b>	<b>\$2,080</b>	<b>2.5%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**County Attorney PTS/PTD**  
**Fund 093**

ACCOUNT..... 093-	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>CHARGES FOR SERVICES</b>					
340-300 PTS/PTD FEES	\$5,150	\$4,000	\$8,100	\$1,000	-87.7%
340-350 COMMUNITY SERVICE	0	0	0	0	0.0%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>5,150</b>	<b>4,000</b>	<b>8,100</b>	<b>1,000</b>	<b>-87.7%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	97	450	100	200	100.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>97</b>	<b>450</b>	<b>100</b>	<b>200</b>	<b>100.0%</b>
<b>TOTAL REVENUES FOR FUND 093</b>	<b>\$5,247</b>	<b>\$4,450</b>	<b>\$8,200</b>	<b>\$1,200</b>	<b>-85.4%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**County Attorney PTS/PTD**  
**Fund 093**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
093-450-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>100 PERSONNEL SERVICES</b>					
110 PART TIME HELP	\$0	\$0	\$0	\$0	0.0%
116 COMP TIME PAY OUT	0	0	0	0	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	0	0	0	0	0.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 RETIREMENT PLAN	0	0	0	0	0.0%
204 WORKERS' COMPENSATION	0	0	0	0	0.0%
206 UNEMPLOYMENT CONTRIBUTION	0	0	0	0	0.0%
207 GROUP TERM LIFE	0	0	0	0	0.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	0	200	200	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
434 COMM SERVICE-VENDOR PAYOUT	0	500	0	1,000	100.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
461 COPIER LEASE	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>100.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012*	11,500	7,700	8,000	0	-100.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>11,500</b>	<b>7,700</b>	<b>8,000</b>	<b>0</b>	<b>-100.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 093</b>	<b>\$11,500</b>	<b>\$8,200</b>	<b>\$8,200</b>	<b>\$1,200</b>	<b>-85.4%</b>

Dept. 012-475 budget to assist with office supplies, online services, travel, cont. ed. & dues and copier lease expenses.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Group Health Insurance**  
**Fund 095**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
095-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	\$733	\$3,700	\$200	\$634	217.0%
381-100 REFUNDS (COUNTY)	2,777	0	0	0	0.0%
381-230 COUNTY CONTRIBUTIONS	1,353,716	1,408,242	1,474,522	1,470,500	-0.3%
381-250 DEPENDENT/RETIRED/COBRA	190,650	156,000	225,500	200,000	-11.3%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>1,547,876</b>	<b>1,567,942</b>	<b>1,700,222</b>	<b>1,671,134</b>	<b>-1.7%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	95,000	85,000	85,000	99,500	17.1%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>95,000</b>	<b>85,000</b>	<b>85,000</b>	<b>99,500</b>	<b>17.1%</b>
<b>TOTAL REVENUES FOR FUND 095</b>	<b>\$1,642,876</b>	<b>\$1,652,942</b>	<b>\$1,785,222</b>	<b>\$1,770,634</b>	<b>-0.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Group Health Insurance**  
**Fund 095**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
095-695	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>400 OTHER SERVICES &amp; CHARGES</b>					
500 COUNTY MEDICAL CLAIMS	\$0	\$0	\$0	\$0	0.0%
501 COUNTY PRESCRIPTION CLAIMS	0	0	0	0	0.0%
502 COUNTY DENTAL CLAIMS	0	0	0	0	0.0%
503 COUNTY VISION CLAIMS	0	0	0	0	0.0%
504 COUNTY MEDICAL INSURANCE PREMIUMS	1,620,195	1,669,550	1,774,776	1,745,554	-1.6%
505 COUNTY LIFE INSURANCE	10,257	10,450	10,446	10,446	0.0%
506 COUNTY MISCELLANEOUS CLAIMS	0	0	0	0	0.0%
507 IRS PCORI FEE	0	0	0	0	0.0%
508 TRANSITIONAL RE-INS FEE	0	0	0	0	0.0%
509 FLEX PLAN DEFICIT	0	0	0	0	0.0%
510 RUN OUT SERVICES	0	0	0	0	0.0%
700 BCAA MEDICAL CLAIMS	0	0	0	0	0.0%
701 BCAA PRESCRIPTION CLAIMS	0	0	0	0	0.0%
702 BCAA DENTAL CLAIMS	0	0	0	0	0.0%
703 BCAA VISION CLAIMS	0	0	0	0	0.0%
704 BCAA INSURANCE PREMIUMS	0	0	0	0	0.0%
705 BCAA LIFE INSURANCE	0	0	0	0	0.0%
<b>400 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>1,630,452</b>	<b>1,680,000</b>	<b>1,785,222</b>	<b>1,756,000</b>	<b>-1.6%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
918 TO PAYROLL FUND 019	0	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 095</b>	<b>\$1,630,452</b>	<b>\$1,680,000</b>	<b>\$1,785,222</b>	<b>\$1,756,000</b>	<b>-1.6%</b>

**BEE COUNTY, TEXAS**  
**FY'24 Proposed Salaries & Allowances**

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	FY'23 Adopted Salary	FY'24 Proposed Increase	FY'24 Proposed Salary	Travel	Other	Part-Time Help	Total Salary & Allowances	Total Dept. Budget
<b>401 - Commissioners' Court</b>								
1 County Judge*	71,930	1,200	73,130	2,600	29,870		105,600	
2 Commissioner Pct. 1	50,000	5,000	55,000	3,700	720		59,420	
3 Commissioner Pct. 2	50,000	5,000	55,000	3,700	720		59,420	
4 Commissioner Pct. 3	50,000	5,000	55,000	3,700	720		59,420	
5 Commissioner Pct. 4	50,000	5,000	55,000	3,700	720		59,420	
6 Executive Assistant	42,000	800	42,800				42,800	
7 Administrative Assistant	30,450	800	31,250				31,250	
Longevity					1,360		1,360	
Phone Allowance (\$720.00 per Court Membe								
*County Judge paid \$3,950 from Juvenile Bo					(3,950)		(3,950)	
& \$25,200 State Supplement.								414,740
<b>403 - County Clerk</b>								
1 County Clerk	51,891	1,200	53,091	1,480			54,571	
2 Chief Deputy	39,764	800	40,564				40,564	
3 Deputy	32,474	800	33,274				33,274	
4 Deputy	29,810	800	30,610				30,610	
5 Deputy	28,794	800	29,594				29,594	
6 Deputy	28,302	800	29,102				29,102	
7 Deputy	27,763	800	28,563				28,563	
Longevity					1,650		1,650	247,928
<b>405 - Veterans Services</b>								
1 Veterans Service Officer	35,700	800	36,500	900			37,400	
Longevity						595	595	
33.5% charged to Community Affairs 012-631			(12,228)				(12,228)	25,767
<b>406 - Emergency Management</b>								
1 EOC Management Coordinator	30,251	800	31,051	3,700			34,751	
2 Deputy Coordinator	35,280	800	36,080		720		36,800	
Longevity					243		243	
Phone Allowance (in "Other")								71,794
<b>407 - Risk Management</b>								
1 Risk Management Coordinator	7,096						7,096	
Longevity					57		57	
Phone Allowance (in "Other")								7,153
<b>409 - Non-Departmental</b>								
1 Overtime Pay					170,000		170,000	170,000
<b>425 - County Court at Law</b>								
1 CC at Law Judge			140,000				140,000	
2 Court Coordinator			40,000				40,000	
3 Court Stenographer			110,000				110,000	
								290,000
<b>426 - County Court</b>								
1 Court Coordinator	35,000	800	35,800				35,800	
Longevity					280		280	
								36,080
<b>427 - Human Resources</b>								
1 HR Director	52,212	800	53,012				53,012	
2 HR Assistant	34,772	800	35,572				35,572	
Longevity					1,210		1,210	
								89,794

**BEE COUNTY, TEXAS**  
**FY'24 Proposed Salaries & Allowances**

9/14/2023  
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	FY'23 Adopted Salary	FY'24 Proposed Increase	FY'24 Proposed Salary	Travel	Other	Part-Time Help	Total Salary & Allowances	Total Dept. Budget
<b>428 - Information Technology</b>								
1 IT Director	55,758	800	56,558		720		57,278	
2 IT Technician	33,075	800	33,875				33,875	
3 IT Technician	32,550	800	33,350				33,350	
Phone Allowance (in "Other")								
Longevity					1,405		1,405	
								<b>125,908</b>
<b>435 - District Court</b>								
Visiting Court Reporters						25,000	25,000	
								<b>25,000</b>
<b>450 - District Clerk</b>								
1 District Clerk	53,466	1,200	54,666	1,480			56,146	
2 Chief Deputy	37,395	800	38,195				38,195	
3 Deputy	29,625	800	30,425				30,425	
4 Deputy	29,624	800	30,424				30,424	
5 Deputy	29,624	800	30,424				30,424	
6 Deputy	29,056	800	29,856				29,856	
7 Deputy	27,392	800	28,192				28,192	
Part-Time Help						18,096	18,096	
Longevity					2,860		2,860	
								<b>264,618</b>
<b>455 - Justice of the Peace, Pct. 3</b>								
1 Justice of the Peace, Pct. 3 Judge	31,847	1,592	33,439	4,000	720		38,159	
2 Court Clerk	30,621	800	31,421				31,421	
3 Court Clerk	29,027	800	29,827				29,827	
Longevity					2,040		2,040	
Phone Allowance (in "Other")								<b>101,447</b>
<b>456 - Justice of the Peace, Pct. 1</b>								
1 Justice of the Peace, Pct. 1 Judge	31,847	1,592	33,439	4,000	720		38,159	
2 Court Clerk	29,815	800	30,615				30,615	
Part-Time Help						18,096	18,096	
Longevity					325		325	
Phone Allowance (in "Other")								<b>87,195</b>
<b>457 - Justice of the Peace, Pct. 2</b>								
1 Justice of the Peace, Pct. 2 Judge	31,847	1,592	33,439	4,000			37,439	
2 Court Clerk	29,815	800	29,815				29,815	
Part-Time Help						18,096	18,096	
Phone Allowance (in "Other")					720		720	
Longevity					170		170	
								<b>86,240</b>
<b>458 - Justice of the Peace, Pct. 4</b>								
1 Justice of the Peace, Pct. 4 Judge	31,847	1,592	33,439	4,000	720		38,159	
2 Court Clerk	29,815	800	30,615				30,615	
Part-Time Help						18,096	18,096	
Longevity					385		385	
Phone Allowance (in "Other")								<b>87,255</b>
<b>475 - County Attorney</b>								
1 County Attorney*	48,817	1,200	50,017	2,600	28,000		80,617	
2 Legal Assistant II	35,157	800	35,957				35,957	
3 Legal Assistant II	30,048	800	30,848				30,848	
4 Assistant County Attorney	57,750	800	58,550				58,550	
Longevity					735		735	
*County Attorney paid \$28,000 State Supplement								<b>206,707</b>

**BEE COUNTY, TEXAS**  
**FY'24 Proposed Salaries & Allowances**

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	<b>FY'23 Adopted Salary</b>	<b>FY'24 Proposed Increase</b>	<b>FY'24 Proposed Salary</b>	<b>Travel</b>	<b>Other</b>	<b>Part-Time Help</b>	<b>Total Salary &amp; Allowances</b>	<b>Total Dept. Budget</b>
<b>477 - Victims Assistance</b>								
1 Family Justice Paralegal	42,616	800	43,416				43,416	
Longevity					1,325		1,325	
								<b>44,741</b>
<b>490 - Elections</b>								
1 Elections Administrator	43,050	800	43,850	2,400	720		46,970	
2 Assistant Elections Administrator	30,000	800	30,800				30,800	
3 Assistant EA Clerk	27,300	800	28,100				28,100	
Elections Judges/Clerks					7,000		7,000	
Longevity					890		890	
Phone Allowance (in "Other")								<b>113,760</b>
<b>495 - County Auditor</b>								
1 Auditor	86,946	4,347	91,293	840			92,133	
2 1st Assistant Auditor	48,446	2,422	50,868				50,868	
3 2nd Assistant Auditor/Revenue Clerk	39,572	800	40,372				40,372	
4 Assistant Internal Auditor	36,175	800	36,975				36,975	
5 Assistant Accounts Payable Auditor	34,806	800	35,606				35,606	
6 Assistant Accounts Payable Auditor	30,450	800	31,250				31,250	
7 Assistant Auditor/Reception	30,450	800	31,250				31,250	
8 Assistant Auditor/Grant Admin.	36,898	800	37,698				37,698	
Longevity					4,080		4,080	
								<b>360,233</b>
<b>497 &amp; 499 - Tax Assessor - Collector</b>								
1 Tax Assessor - Collector	52,416	1,200	53,616	1,480			55,096	
2 Chief Deputy	34,106	800	34,906				34,906	
3 Deputy Clerk - Tax Lead	33,099	800	33,899				33,899	
4 Deputy Clerk - Motor Vehicle Lead	33,641	800	34,441				34,441	
5 Deputy - Bookkeeper	35,366	800	36,166				36,166	
6 Deputy	28,728	800	29,528				29,528	
7 Deputy	30,938	800	31,738				31,738	
8 Deputy	28,728	800	29,528				29,528	
9 Deputy	28,728	800	29,528				29,528	
Part Time Help			18,720				18,720	
Longevity					1,290		1,290	
								<b>334,840</b>
<b>513 - Maintenance/Custodial</b>								
1 Maintenance Supervisor	41,244	800	42,044		720		42,764	
2 Maintenance Assistant Supervisor	33,600	3,000	36,600				36,600	
3 Maintenance Worker	30,380	800	31,180				31,180	
4 Maintenance Worker	30,380	800	31,180				31,180	
5 Maintenance Worker	30,380	800	31,180				31,180	
6 Custodian	27,215	800	28,015				28,015	
7 Custodian	27,215	800	28,015				28,015	
Longevity					1,350		1,350	
Phone Allowance - Maintenance Supervis								<b>230,284</b>
<b>550 - Constable, Pct. 1</b>								
1 Constable, Pct. 1	7,014	1,200	8,214	3,250	720		12,184	
Phone Allowance (in "Other")								<b>12,184</b>
<b>551 - Constable, Pct. 3</b>								
1 Constable, Pct. 3	7,014	1,200	8,214	3,250	720		12,184	
Phone Allowance (in "Other")								<b>12,184</b>



**BEE COUNTY, TEXAS**  
**FY'24 Proposed Salaries & Allowances**

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	FY'23 Adopted Salary	FY'24 Proposed Increase	FY'24 Proposed Salary	Travel	Other	Part-Time Help	Total Salary & Allowances	Total Dept. Budget
<b>552 - Constable, Pct. 2</b>								
1 Constable, Pct. 2	7,014	1,200	8,214	3,250	720		12,184	
Phone Allowance (in "Other")								<b>12,184</b>
<b>553 - Constable, Pct. 4</b>								
1 Constable, Pct. 4	7,014	1,200	8,214	3,250	720		12,184	
Phone Allowance (in "Other")								<b>12,184</b>
<b>564 - 911 Addressing</b>								
Sergeant Dispatcher*	21,840		22,240				22,240	
Dispatcher II**	9,083		9,283				9,283	
*50% of Sgt. Dispatcher charged to Sheriff 012-565								
** 75% of Dispatcher II charged to Sheriff 012-565								<b>31,523</b>
<b>565 - Sheriff Department</b>								
1 Sheriff	70,000	10,000	80,000		1,080		81,080	
2 Chief Deputy	56,622	10,000	66,622		1,080		67,702	
3 Lieutenant Investigator	52,104	800	52,904		1,080		53,984	
4 Sargeant Investigator	48,180	800	48,980		1,080		50,060	
5 Sargeant Investigator	48,180	800	48,980		1,080		50,060	
6 Sergeant Investigator	48,180	800	48,980		1,080		50,060	
7 Patrol Commander	52,104	800	52,904		1,080		53,984	
8 Sergeant Patrol Deputy	48,180	800	48,980		1,080		50,060	
9 Sergeant Patrol Deputy	48,180	800	48,980		1,080		50,060	
10 Sargeant Patrol Deputy	48,180	800	48,980		1,080		50,060	
11 Patrol Deputy 1	42,000	1,000	43,000		1,080		44,080	
12 Patrol Deputy 2	42,000	1,000	43,000		1,080		44,080	
13 Patrol Deputy 3	42,000	1,000	43,000		1,080		44,080	
14 Patrol Deputy 4	42,000	1,000	43,000		1,080		44,080	
15 Patrol Deputy 5	42,000	1,000	43,000		1,080		44,080	
16 Patrol Deputy 6	42,000	1,000	43,000		1,080		44,080	
17 Patrol Deputy 7	42,000	1,000	43,000		1,080		44,080	
18 Patrol Deputy 8	42,000	1,000	43,000		1,080		44,080	
19 Warrant Deputy 1	44,008	800	44,808		1,080		45,888	
20 Warrant Deputy 2	44,934	800	45,734		1,080		46,814	
21 Maintenance/Custodian	34,790	800	35,590		720		36,310	
22 Evidence Clerk	38,444	800	39,244		0		39,244	
23 Sergeant Dispatcher*	43,680	800	44,480		600		45,080	
24 Dispatcher II**	36,330	800	37,130		600		37,730	
25 Dispatcher	35,280	800	36,080		600		36,680	
26 Dispatcher	35,280	800	36,080		600		36,680	
27 Dispatcher	35,280	800	36,080		600		36,680	
28 Dispatcher	35,280	800	36,080		600		36,680	
29 Dispatcher	35,280	800	36,080		600		36,680	
30 Dispatcher	35,280	800	36,080		600		36,680	
31 Dispatcher	35,280	800	36,080		600		36,680	
*50% of Sergeant Dispatcher charged to 012	(22,240)		(22,240)				(22,240)	
** 25% of Dispatcher II charged to 012-564	(9,283)		(9,283)				(9,283)	
32 Administrative Assistant	50,004	800	50,804				50,804	
Part-Time Help						33,696	33,696	
Holiday Pay					55,000		55,000	
Longevity					13,440		13,440	
Clothing Allowance (in "Other"):								<b>1,538,993</b>
- 20 Sheriff employees x \$90 per month x 12 months = \$21,600.								
- Maintenance/Custodian employee x \$60.00 per month x 12 months = \$720.								
- 9 Dispatchers x \$50 per month x 12 months = \$5,400.								

**BEE COUNTY, TEXAS**  
**FY'24 Proposed Salaries & Allowances**

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	FY'23 Adopted Salary	FY'24 Proposed Increase	FY'24 Proposed Salary	Travel	Other	Part-Time Help	Total Salary & Allowances	Total Dept. Budget
<b>566 - Correctional Facility</b>								
1 Jail Administrator	53,504	800	54,304		720		55,024	
2 Jail Lieutenant	46,287	800	47,087		720		47,807	
3 Jail Sergeant	43,554	800	44,354		720		45,074	
4 Corporal #1	38,829	800	39,629		720		40,349	
5 Corporal #2	38,829	800	39,629		720		40,349	
6 Corporal #3	38,829	800	39,629		720		40,349	
7 Corporal #4	38,829	800	39,629		720		40,349	
8 Jailer #1	35,328	2,000	37,328		720		38,048	
9 Jailer #2	35,328	2,000	37,328		720		38,048	
10 Jailer #3	35,328	2,000	37,328		720		38,048	
11 Jailer #4	35,328	2,000	37,328		720		38,048	
12 Jailer #5	35,328	2,000	37,328		720		38,048	
13 Jailer #6	35,328	2,000	37,328		720		38,048	
14 Jailer #7	35,328	2,000	37,328		720		38,048	
15 Jailer #8	35,328	2,000	37,328		720		38,048	
16 Jailer #9	35,328	2,000	37,328		720		38,048	
17 Jailer #10	35,328	2,000	37,328		720		38,048	
18 Jailer #11	35,328	2,000	37,328		720		38,048	
19 Jailer #12	35,328	2,000	37,328		720		38,048	
20 Jailer #13	35,328	2,000	37,328		720		38,048	
21 Jailer #14	35,328	2,000	37,328		720		38,048	
22 Jailer #15	35,328	2,000	37,328		720		38,048	
23 Jailer #16	35,328	2,000	37,328		720		38,048	
24 Jailer #17	35,328	2,000	37,328		720		38,048	
25 Jailer #18	35,328	2,000	37,328		720		38,048	
26 Jailer #19	35,328	2,000	37,328		720		38,048	
27 Jailer #20	35,328	2,000	37,328		720		38,048	
28 Jailer #21	35,328	2,000	37,328		720		38,048	
29 Jailer #22	35,328	2,000	37,328		720		38,048	
30 Jailer #23	35,328	2,000	37,328		720		38,048	
31 Jailer #24	35,328	2,000	37,328		720		38,048	
32 Jailer #25	35,328	2,000	37,328		720		38,048	
33 Jailer #26	35,328	2,000	37,328		720		38,048	
34 Jailer #27	35,328	2,000	37,328		720		38,048	
35 Jailer/Maintenance	35,328	2,000	37,328		720		38,048	
36 Quality Control/Jail Maintenance	41,777	800	42,577	1,000			43,577	
37 Cook/Jailer	35,328	2,000	37,328		720		38,048	
Part-Time Help						27,069	27,069	
Holiday Pay					50,000		50,000	
Longevity					3,085		3,085	
Clothing Allowance (in "Other")								1,536,424
- 36 Jail Employees x \$60.00 x 12 = \$25,920								
employee x								
\$83.33 x 12 = \$1,000								
<b>567 - Highway Patrol</b>								
1 Administrative Assistant	28,350	1,650	30,000				30,000	
Longevity					1,145		1,145	
								31,145
<b>570 - Juvenile Board</b>								
1 District Judge					3,950		3,950	
2 District Judge					3,950		3,950	
3 District Judge					3,950		3,950	
4 District Attorney					3,950		3,950	
5 Bee County Judge					3,950		3,950	
								19,750

**BEE COUNTY, TEXAS**  
**FY'24 Proposed Salaries & Allowances**

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	<b>FY'23 Adopted Salary</b>	<b>FY'24 Proposed Increase</b>	<b>FY'24 Proposed Salary</b>	<b>Travel</b>	<b>Other</b>	<b>Part-Time Help</b>	<b>Total Salary &amp; Allowances</b>	<b>Total Dept. Budget</b>
<b>631 - Community Affairs</b>								
1 Director	43,607	800	44,407		720		45,127	
2 Enforcement Officer*	35,700		36,500		720		37,220	
3 Administrative Assistant	28,350	800	29,150				29,150	
*66.5% charged to Veterans Services 012-405			(24,272)				(24,272)	
Longevity					660		660	
Clothing Allowance (in "Other")								
- Director x \$60.00 x 12 = \$720								
- Enforcement Officer x \$60.00 x 12 = \$720								
								<b>87,885</b>
<b>632 - Waste Management</b>								
1 Operator	26,208	2,000	28,208				28,208	
2 Operator	26,208	2,000	28,208				28,208	
Longevity					565		565	
								<b>56,981</b>
<b>665 - Agricultural Extension</b>								
1 Extension Agent	17,840	800	18,640				18,640	
2 FCH Extension Agent	15,012	800	15,812				15,812	
3 Administrative Assistant	32,025	800	32,825				32,825	
Telephone Allowance (in "Other")					1,440		1,440	
Longevity					1,145		1,145	
								<b>69,862</b>
<b>673 - Expo Center</b>								
1 Maintenance	30,380	800	31,180				31,180	
2 Maintenance	30,380	800	31,180				31,180	
3 Maintenance	30,380	800	31,180				31,180	
Longevity					0		0	
								<b>93,540</b>
<b>Fund 014 - County Clerk Records</b>								
Part-Time Help						18,096	18,096	
								<b>18,096</b>
<b>Fund 017 - Courthouse Security</b>								
1 Security Bailiff	42,000	1,000	43,000		1,080		44,080	
2 Security Bailiff	42,000	1,000	43,000		1,080		44,080	
Longevity					465		465	
Holiday Pay					3,648		3,648	
Clothing Allowance (in "Other")								
- 2 Security Bailiffs x \$90.00 x 12 = \$2,160								
								<b>92,273</b>

**BEE COUNTY, TEXAS**  
**FY'24 Proposed Salaries & Allowances**

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	<b>FY'23 Adopted Salary</b>	<b>FY'24 Proposed Increase</b>	<b>FY'24 Proposed Salary</b>	<b>Travel</b>	<b>Other</b>	<b>Part-Time Help</b>	<b>Total Salary &amp; Allowances</b>	<b>Total Dept. Budget</b>
<b>Fund 020 - Road &amp; Bridge</b>								
1 Road Administrator	55,672	800	56,472		400		56,872	
2 Superintendent	42,008	5,000	47,008		400		47,408	
3 Foreman	35,700	1,000	36,700				36,700	
4 Foreman	35,700	1,000	36,700				36,700	
5 Foreman	35,700	1,000	36,700				36,700	
6 Mechanic Foremen	35,700	1,000	36,700				36,700	
7 Assistant Mechanic	28,806	1,000	29,806				29,806	
8 Assistant Mechanic	28,806	1,000	29,806				29,806	
9 Truck Driver	31,838	1,000	32,838				32,838	
10 Truck Driver	31,838	1,000	32,838				32,838	
11 Truck Driver	31,838	1,000	32,838				32,838	
12 Truck Driver	31,838	1,000	32,838				32,838	
13 Truck Driver	31,838	1,000	32,838				32,838	
14 Sign Worker	29,940	1,000	30,940				30,940	
15 Road Crew	26,208	2,000	28,208				28,208	
16 Road Crew	26,208	2,000	28,208				28,208	
17 Road Crew	26,208	2,000	28,208				28,208	
18 Road Crew	26,208	2,000	28,208				28,208	
19 Road Crew	26,208	2,000	28,208				28,208	
20 Road Crew	26,208	2,000	28,208				28,208	
21 Road Crew	26,208	2,000	28,208				28,208	
22 Administrative Assistant II	36,171	800	36,971				36,971	
23 Administrative Assistant I	31,064	800	31,864				31,864	
Part-Time Help						3,276	3,276	
Overtime Pay					4,000		4,000	
Longevity					7,885		7,885	
Clothing Allowance (in "Other")								787,274
- Road Administrator x \$33.33 x 12 = \$400								
- Superintendent x \$33.33 x 12 = \$400								
<b>Fund 027 - District Attorney</b>								
1 Office Administrator	50,015	800	50,815				50,815	
2 Legal Assistant	33,863	800	34,663				34,663	
3 Legal Assistant	33,863	800	34,663				34,663	
4 1st Assistant District Attorney**		60,000 *	60,000				60,000	
5 Assistant District Attorney	90,000	33,067 *	123,067				123,067	
6 Victim-Witness Coordinator	37,275	800	38,075				38,075	
BPU - Assistant District Attorney		33,770 *	33,770				33,770	
BPU - Assistant District Attorney		16,560 *	16,560				16,560	
BPU - Narcotics Investigator	10,449	10,000 *	20,449				20,449	
- Part-Time Help						3,000	3,000	
Longevity (includes State Longevity)					8,305		8,305	
*SB22 Grant Increases - Fund Balance will cover until grant award.								423,367
**Position is a Live Oak County employee and base salary will be paid by Live Oak County.								
<b>Fund 035 - Election Services</b>								
Election Judges & Clerks						6,000	6,000	6,000
<b>Fund 087 - District Attorney Pre-</b>								
Part-Time Help						1,500	1,500	1,500
<b>Fund 086 - Sheriff Operation Lone Star Grant</b>								
1 Sergeant Investigator	46,966						46,966	
2 Patrol Sergeant	41,080						41,080	
								88,046

**BEE COUNTY, TEXAS  
FY'24 Proposed Salaries & Allowances**

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	FY'23 Adopted Salary	FY'24 Proposed Increase	FY'24 Proposed Salary	Travel	Other	Part-Time Help	Total Salary & Allowances	Total Dept. Budget
<b>Fund 088 - District Attorney</b>								
1 Assistant District Attorney	90,000						90,000	
2 Legal Secretary	37,623						37,623	
3 Investigator	39,551						39,551	
4 Assistant District Attorney - OLS	123,440						123,440	
Longevity								290,614
<b>GRAND TOTAL SALARIES</b>	<b>7,220,124</b>			<b>61,280</b>	<b>494,263</b>	<b>190,021</b>	<b>8,643,494</b>	<b>8,643,494</b>

Note: (175 FT employees + 18 elect.ed officials = 193 paid) + 1 DA + 3 District Judges = Total 197 people.

**Comparison of Salary Expense:**

Other funds not part of General Fund	378,660
Adopted Budget 2022 - 2023	7,971,421
Adopted Budget 2023 - 2024	<u>8,733,594</u>
Increase	<u>-762,173</u>

**History of Bee County across the board raises:**

1994-95 - Oct'94 2.5%  
 1995-96 - Oct'95 No raise  
 1996-97 - Oct'96 5%  
 1997-98 - Oct'97 5% Jail & Sheriff deputies 4 to 6 steps; Officials 5% to 30%  
 1998-99 - Oct'98 5% Jail, Sheriff & County Attorney, 10% - 34% all other employee & officials  
 1999-00 - Oct'99 No raise  
 2000-01 - Oct'00 7.5%  
 2001-02 - Oct'01 3.5%, Commissioners 18%. County Clerk, District Clerk & Tax Collector 10%  
 2002-03 - Oct'02 3.0%, Sheriff 5.66%  
 2003-04 - Oct'03 No raise  
 2004-05 - Oct'04 \$400.00 salary adjustment for all employees. No increase for Commissioners, Judge and elected officials  
 2005-06 - Oct'05 No raise. District Attorney Fund 027 salaries raised. District Attorney & state supplement.  
 2006-07 - Oct'06 5%  
 2007-08 - Oct'07 50% Longevity  
 2008-09 - Oct'08 3% Increase. 50% Longevity  
 2009-10 - Oct'09 No raise, 50% Longevity  
 2010-11 - Oct'10 No raise, 50% Longevity  
 2011-12 - Oct'11 No raise. Dec'11 increased longevity to 100%  
 2012-13 - Oct'12 5% Raise, 100% Longevity (Raise waived by Constable #2, JP#2, Commissioner #2 & #4 and County Attorney)  
 2013-14 - Oct'13 5% Raise for FT and PT employees, 100% Longevity  
 2014-15 - Oct'14 5% Raise for FT employees, + Flat Salary Increase for under \$26000, 100% Longevity  
 2015-16 - Oct'15 No Raise, 100% Longevity Pay  
 2016-17 - Oct'16 DOL Exempt\* increase, Salary Study low increase, 2.5% raise for all other FT employees, & 100% Longevity Pay  
 2017-18 - Oct'17 \*\$500 salary study increase, \*\*\$1500 salary study increase, \*\*\*Other salary increases per Commissioners' Court, 100% Longevity  
 2018-19 - Oct'18 2nd Tier of salary study increases including Elected Officials, CCRT adopted several recommended benchmark increases.  
 2019-20 - Oct'19 CCRT adopted several recommended benchmark increases.  
 2020-21 - Oct'20 CCRT adopted several Elected Officials benchmark increases as well as several other needed increases.  
 2021-22 - Oct'21 CCRT adopted several recommended benchmark increases.  
 2022-23 - Oct'22 CCRT adopted 5% raise for full-time employees and elected officials, as well as several other increases.  
 2023-24 - Oct'23 CCRT adopted Elected Officials increases as well as several salary increases and 100% Longevity Pay.

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Additional Review Disclosures for:

- 1) Elections Services Contract Fund 035
- 2) County Attorney Hot Check Fund 091
- 3) Chapter 59 State Sheriff Drug Forfeiture Fund 092
- 4) Sheriff Federal Drug Forfeiture Fund 098
- 5) District Attorney Forfeiture Fund 106
- 6) District Attorney Hot Check Fund 107

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Elections Services Contract**  
**Fund 035**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
035-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>INTERGOVERNMENTAL REVENUES</b>					
330-200 ELECTION SERVICE CONTRACTS	\$25,111	\$15,909	\$0	\$0	0.0%
<b>330-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>25,111</b>	<b>15,909</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	156	800	0	500	100.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>156</b>	<b>800</b>	<b>0</b>	<b>500</b>	<b>100.0%</b>
<b>TRANSFERS IN</b>					
390-115 FROM ELECTIONS EQUIPMENT FUND 015	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 FUND 035</b>	<b>\$25,267</b>	<b>\$16,709</b>	<b>\$0</b>	<b>\$500</b>	<b>100.0%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2022-2023 Fiscal Year**  
**Elections Services Contract**  
**Fund 035**

ACCOUNT.....	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>035-490-</b>					
<b>100 PERSONNEL SERVICES</b>					
179 ELECTION JUDGES & CLERKS	\$13,246	\$1,717	\$4,000	\$6,000	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>13,246</b>	<b>1,717</b>	<b>4,000</b>	<b>6,000</b>	<b>0.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	259	128	306	459	50.0%
203 RETIREMENT PLAN	0	10	256	374	46.1%
204 WORKERS' COMPENSATION	0	0	11	13	18.2%
206 UNEMPLOYMENT CONTRIBUTION	24	1	9	8	-11.1%
207 GROUP TERM LIFE	1	1	15	22	46.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>284</b>	<b>140</b>	<b>597</b>	<b>876</b>	<b>46.7%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	7,720	5,800	1,500	1,500	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	900	0	1,000	100.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>7,720</b>	<b>6,700</b>	<b>1,500</b>	<b>2,500</b>	<b>66.7%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 PURCHASED SERVICES	13,250	815	2,500	5,000	100.0%
420 POSTAGE & FREIGHT	1,484	600	500	500	0.0%
425 TRAVEL, MEALS, & LODGING	383	500	1,000	1,000	0.0%
426 CONTINUING EDUCATION & DUES	275	500	2,000	2,000	0.0%
430 ADVERTISING & LEGAL NOTICES	199	100	500	500	0.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>15,591</b>	<b>2,515</b>	<b>6,500</b>	<b>9,000</b>	<b>38.5%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 035</b>	<b>\$36,841</b>	<b>\$11,072</b>	<b>\$12,597</b>	<b>\$18,376</b>	<b>45.9%</b>

\*Fund Balance being utilized for budgeted expenses.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**County Attorney Hot Check**  
**Fund 091**

ACCOUNT.....	2020-2021	2022-2023	2022-2023	2023-2024	% Budget
091-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<hr/>					
<b>CHARGES FOR SERVICES</b>					
340-300 HOT CHECK FUND	\$400	\$600	\$1,000	\$1,000	0.0%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>400</b>	<b>600</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE/HOT CHECK FUND	78	300	25	100	300.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>78</b>	<b>300</b>	<b>25</b>	<b>100</b>	<b>300.0%</b>
 <b>TOTAL REVENUES FOR FUND 091</b>	 <b>\$478</b>	 <b>\$900</b>	 <b>\$1,025</b>	 <b>\$1,100</b>	 <b>7.3%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**County Attorney Hot Check**  
**Fund 091**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
091-695-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>100 PERSONNEL SERVICES</b>					
110 PART TIME HELP	\$0	\$0	\$0	\$0	0.0%
116 OVERTIME PAY	0	740	0	0	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	0	151	0	0	0.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 RETIREMENT PLAN	0	123	0	0	0.0%
204 WORKERS' COMPENSATION	0	0	0	0	0.0%
206 UNEMPLOYMENT CONTRIBUTION	0	4	0	0	0.0%
207 GROUP TERM LIFE	0	7	0	0	0.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>0</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	0	25	25	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
434 VENDOR PAYOUTS	210	500	1,000	1,075	7.5%
435 COURTS COSTS	0	0	0	0	0.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>210</b>	<b>500</b>	<b>1,000</b>	<b>1,075</b>	<b>7.5%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 091</b>	<b>\$210</b>	<b>\$1,525</b>	<b>\$1,025</b>	<b>\$1,100</b>	<b>7.3%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Chapter 59 State Sheriff Forfeiture**  
**Fund 092**

ACCOUNT.....	2020-2021	2022-2023	2022-2023	2023-2024	% Budget
092-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>INTERGOVERNMENTAL REVENUE</b>					
337-605 STATE ALLOCATION	\$0	\$0	\$0	\$0	0.0%
340-600 SHERIFF FORFEITURES	1,188	500	5,000	3,000	-40.0%
<b>330-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>1,188</b>	<b>500</b>	<b>5,000</b>	<b>3,000</b>	<b>-40.0%</b>
<b>MISCELLANEOUS REVENUES</b>					
352-200 FORFEITURES/OTHER	0	15,000	44,000	20,000	-54.5%
361-100 INTEREST REVENUE	990	4,800	1,000	2,000	100.0%
361-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>990</b>	<b>19,800</b>	<b>45,000</b>	<b>22,000</b>	<b>-51.1%</b>
<b>TOTAL REVENUES FOR FUND 092</b>	<b>\$2,178</b>	<b>\$20,300</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>-50.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Chapter 59 State Sheriff**  
**Fund 092**

ACCOUNT.....	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>092-565-</b>					
<hr/>					
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$138	\$2,055	\$5,000	\$10,000	100.0%
353 SMALL EQUIPMENT/SOFTWARE	2,568	7,030	10,000	15,000	50.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>2,707</b>	<b>9,085</b>	<b>15,000</b>	<b>25,000</b>	<b>66.7%</b>
<hr/>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
408 NARCOTIC INVESTIGATIONS	0	2,000	16,000	16,000	0.0%
420 POSTAGE & FREIGHT	0	125	1,000	1,000	0.0%
425 TRAVEL, MEALS & LODGING	2,864	1,800	40,000	40,000	0.0%
426 CONTINUING EDUCATION & DUES	6,500	0	20,000	20,000	0.0%
434 SEIZURE PAYOUT	0	0	0	0	0.0%
435 MISCELLANEOUS	0	0	0	0	0.0%
436 CRIMESTOPPERS	0	0	0	0	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	275	0	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	38	0	5,000	5,000	0.0%
456 K-9 MAINTENANCE	-110	0	0	0	0.0%
486 DONATIONS	3,000	0	3,000	3,000	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>12,567</b>	<b>3,925</b>	<b>85,000</b>	<b>85,000</b>	<b>0.0%</b>
<hr/>					
<b>500 CAPITAL OUTLAY</b>					
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%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>TOTAL APPROPRIATIONS FOR FUND 092</b>	<b>\$15,274</b>	<b>\$13,010</b>	<b>\$100,000</b>	<b>\$110,000</b>	<b>10.0%</b>

\*Fund Balance will be utilized for expenses.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Sheriff Federal Drug Forfeiture**  
**Fund 098**

ACCOUNT.....	2020-2021	2022-2023	2022-2023	2023-2024	% Budget
098-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>MISCELLANEOUS REVENUES</b>					
352-200 FORFEITURES/OTHER	\$0	\$0	\$2,000	\$2,000	0.0%
361-100 INTEREST REVENUE	400	2,000	415	1,000	141.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>400</b>	<b>2,000</b>	<b>2,415</b>	<b>3,000</b>	<b>24.2%</b>
<b>TOTAL REVENUES FOR FUND 098</b>	<b>\$400</b>	<b>\$2,000</b>	<b>\$2,415</b>	<b>\$3,000</b>	<b>24.2%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Sheriff Federal Drug Forfeiture**  
**Fund 098**

ACCOUNT.....	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>098-565-</b>					
<hr/>					
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$3,126	\$3,000	\$5,000	\$5,000	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>3,126</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0.0%</b>
<hr/>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
408 NARCOTIC INVESTIGATIONS	0	0	10,000	10,000	0.0%
420 POSTAGE & FREIGHT	86	110	1,000	1,000	0.0%
425 TRAVEL, MEALS & LODGING	0	0	24,000	24,000	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>86</b>	<b>110</b>	<b>35,000</b>	<b>35,000</b>	<b>0.0%</b>
<hr/>					
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
580 VEHICLES	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>TOTAL APPROPRIATIONS FOR FUND 098</b>	<b>\$3,212</b>	<b>\$3,110</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>0.0%</b>

\*Fund balance will be utilized for expenses.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Chapter 59 State D.A. Forfeiture**  
**Fund 106**

ACCOUNT.....	2020-2021	2022-2023	2022-2023	2023-2024	% Budget
106-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>INTERGOVERNMENTAL REVENUE</b>					
337-605 STATE ALLOCATION	\$0	\$0	\$0	\$0	0.0%
340-600 DISTRICT ATTORNEY FORFEITURES	18,680	5,000	100,000	10,000	-90.0%
<b>330-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>18,680</b>	<b>5,000</b>	<b>100,000</b>	<b>10,000</b>	<b>-90.0%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	2,198	6,600	3,000	4,000	33.3%
381-100 REFUNDS & SUNDRIES	44	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>2,242</b>	<b>6,600</b>	<b>3,000</b>	<b>4,000</b>	<b>33.3%</b>
<b>TOTAL REVENUES FOR FUND 106</b>	<b>\$20,922</b>	<b>\$11,600</b>	<b>\$103,000</b>	<b>\$14,000</b>	<b>-86.4%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Chapter 59 State D.A. Forfeiture**  
**Fund 106**

ACCOUNT.....	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Adopted Budget	% Budget Change
<b>106-476-</b>					
<b>100 PERSONNEL SERVICES</b>					
105 BEE COUNTY FULL TIME EMPLOYEE	\$34,980	\$44,787	\$45,601	\$41,037	-10.0%
110 PART TIME HELP	0	0	0	0	0.0%
112 SALARY/LO ASSISTANT DIST. ATTORNEY	49,590	37,555	55,953	0	-100.0%
125 SALARY/LO DRUG INTERDICTION OFFICER	0	44,190	0	0	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>84,570</b>	<b>126,532</b>	<b>101,554</b>	<b>41,037</b>	<b>-59.6%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	0	0	0	0	0.0%
202 GROUP MEDICAL INSURANCE	3,849	0	0	0	
203 RETIREMENT PLAN	0	0	0	0	0.0%
207 GROUP TERM LIFE	0	0	0	0	0.0%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>3,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	2,462	1,500	1,500	1,500	0.0%
311 BOOKS & SUBSCRIPTION	0	0	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
<b>300 SUPPLIES SUBTOTAL</b>	<b>2,462</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
401 PROFESSIONAL SERVICES	975	400	400	400	0.0%
418 TRIAL & APPELLATE	0	0	2,000	2,000	0.0%
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
421 TELEPHONE/DSL	0	0	800	800	0.0%
425 TRAVEL, MEALS & LODGING	845	1,200	1,875	1,875	0.0%
426 CONTINUING EDUCATION & DUES	0	800	1,800	1,800	0.0%
434 SEIZURE PAYOUTS	13,918	3,000	70,000	10,000	-85.7%
435 UNDERCOVER	0	0	0	0	0.0%
451 CONTRACT LABOR	0	0	5,000	3,000	-40.0%
452 MAINTENANCE & REPAIR/BUILDING	0	0	0	0	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	0	0	500	500	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	682	0	500	500	0.0%
461 COPIER LEASE/EQUIPMENT RENTAL	0	0	200	200	0.0%
477 IRS FEES	0	0	500	500	0.0%
486 DONATIONS	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>16,420</b>	<b>5,400</b>	<b>83,575</b>	<b>21,575</b>	<b>-74.2%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
580 VEHICLES	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 106</b>	<b>\$107,301</b>	<b>\$133,432</b>	<b>\$186,629</b>	<b>\$64,112</b>	<b>-65.6%</b>

\*Will utilize fund balance for expenses.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**D.A. Hot Check**  
**Fund 107**

ACCOUNT.....	2020-2021	2022-2023	2022-2023	2023-2024	% Budget
107-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>INTERGOVERNMENTAL REVENUE</b>					
340-600 DISTRICT ATTORNEY/HOT CHECK FEES	\$636	\$0	\$300	\$300	0.0%
361-100 INTEREST REVENUE	6	40	1	1	0.0%
<b>330-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>642</b>	<b>40</b>	<b>301</b>	<b>301</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 107</b>	<b>\$642</b>	<b>\$40</b>	<b>\$301</b>	<b>\$301</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**District Attorney Hot Check**  
**Fund 107**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
107-476-	Actual	Estimated	Original	Adopted	Change
.....		Actual	Budget	Budget	
<b>300 SUPPLIES</b>					
310 OFFICE AND OTHER SUPPLIES	\$0	\$300	\$301	\$301	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	0	300	301	301	0.0%
<b>TOTAL APPROPRIATIONS FOR FUND 107</b>	<b>\$0</b>	<b>\$300</b>	<b>\$301</b>	<b>\$301</b>	<b>0.0%</b>

## **Appendix A**

### Glossary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Disbursement** - The expenditure of monies from an account.

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

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

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

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

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

**Fiscal Policy** - Governmental policy with respect to revenues, spending, and debt management as these relate to government services, programs, and capital investments. The fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

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

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

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

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

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

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

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

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

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

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

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

**Indirect Cost** - A cost necessary for the functioning of the organization but cannot be directly assigned to one service.

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

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

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

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

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

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

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

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

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

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

**Net Budget** - The legally adopted budget less all inter-fund transfers and interdepartmental charges.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

**Revenue** - Sources of income financing the operations of government.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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