



Adopted
Bee County Budget
for fiscal year
2024 – 2025

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

This budget will raise more revenue from property taxes than last year's budget by an amount of \$726,140, which is a 5.18 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$32,566.00.

**Bee County
Fiscal Year 2024 -2025
September 9, 2024**

This budget will raise more revenue from property taxes than last year's budget by an amount of **\$726,140**, which is a **5.18 percent** increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is **\$32,566.00**.

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

**FOR: Kristopher B. Linney, Bee County Commissioner, Pct. #1
Dennis DeWitt, Bee County Commissioner, Pct. #2
Samuel G. Farias, Bee County Commissioner, Pct. #3
Juventino "Tino" Olivares, Bee County Commissioner, Pct. #4**

AGAINST:

PRESENT and not voting:

ABSENT: George P. Morrill, III, Bee County Judge

Property Tax Rate Comparison

	<u>2024 - 2025</u>	<u>2023 - 2024</u>
Property Tax Rate:	0.48649	.48564/100
No-New-Revenue Tax Rate:	0.45981	.46470/100
No-New-Revenue M&O Tax Rate:	0.39705	.39662/100
Voter-Approval Tax Rate:	0.48649	.48564/100
Debt Rate:	0.06388	.06678/100

Bee County Budget
for the year
2024 – 2025

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BUDGET CERTIFICATE


Budget of Bee County


Budget Year October 01, 2024, through September 30, 2025

THE STATE OF TEXAS δ

COUNTY OF BEE δ

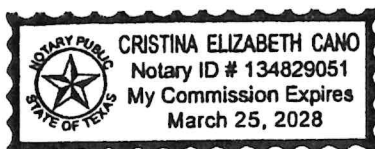
We, George P. Morrill III, County Judge; Michele L. Bridge, County Clerk, and April A. Cantu, County Auditor of Bee County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Bee County, Texas, adopted on a basis consistent with generally accepted accounting 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 09th day of September 2024, as the same appears on file in the office of the County Clerk of said County.

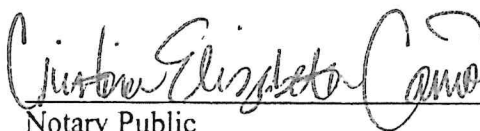

George P. Morrill III, County Judge


Michele L. Bridge, County Clerk


April A. Cantu, County Auditor

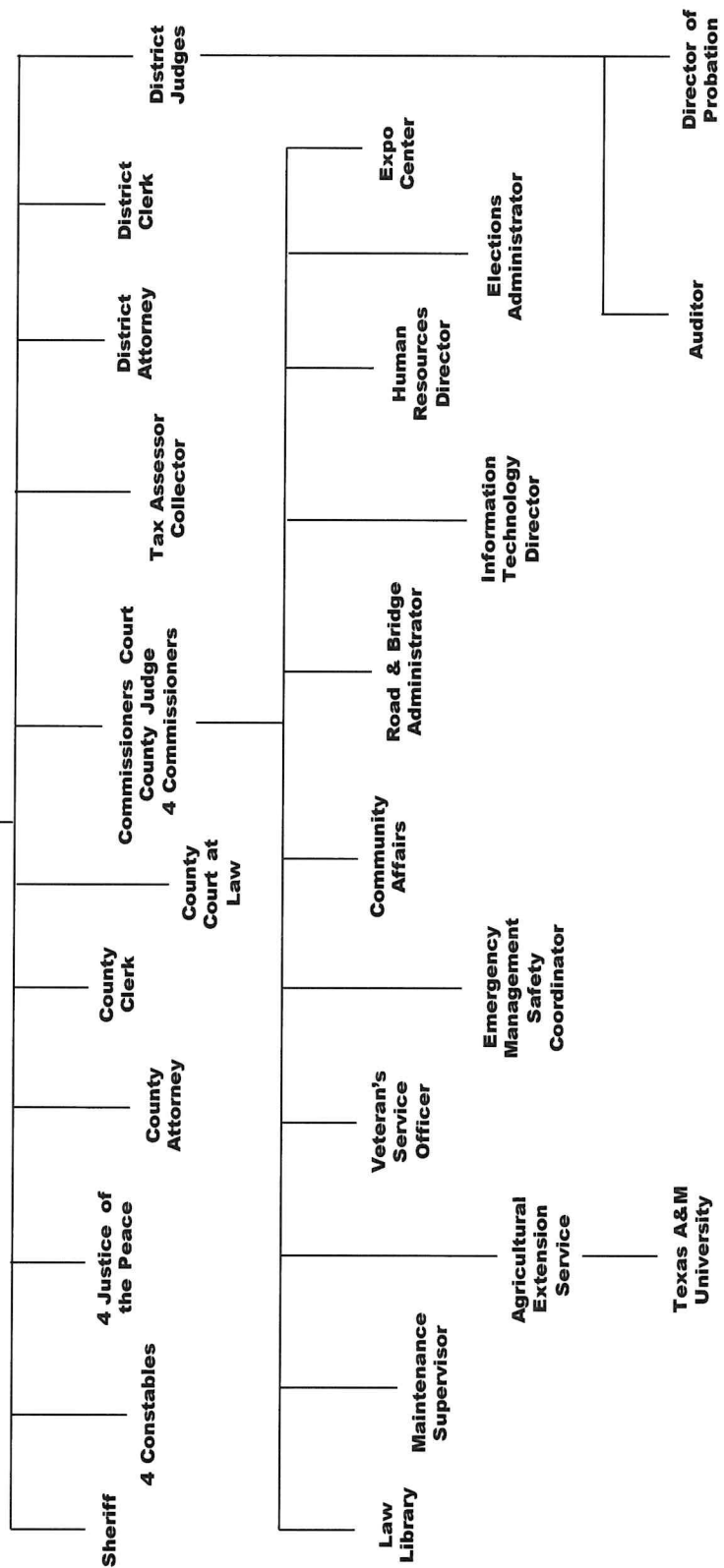
SUBSCRIBED AND SWORN TO BEFORE ME THE UNDERSIGNED AUTHORITY, THIS
THE 09TH DAY OF SEPTEMBER 2024.




Notary Public
Bee County, Beeville, Texas

Bee County Organizational Chart

Bee County Voters



BEE COUNTY, TEXAS
Directory of Officials
2024 - 2025

District Court

Starr B. Bauer	Judge, 36 th 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	Bee 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
Harvey Hardwick	County Court at Law Judge

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

Reynaldo Longoria	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 2024 Tax Year

Taxable Valuation

For County Purposes = \$3,280,026,849

For Farm-to-Market Lateral Roads = \$3,272,999,309

Tax Year	2020	2021	2022	2023	2024
General Ad Valorem Tax Rate:					
Maintenance & Operations	0.51103	0.61157	0.50450	0.41603	0.41977
Debt Service Funds	0.11604	0.11302	0.08441	0.06678	0.06388
Total General Ad Valorem Tax:	0.62707	0.72459	0.58891	0.48281	0.48365
Special Road Tax*	0.06416	0.0	0.0	0.0	0.0
Farm-to-Market & Lateral Roads Tax	0.00421	0.00444	0.00350	0.00283	0.00284
Total Ad Valorem Tax Rate - All Funds:	0.69544	0.72903	0.59241	0.48564	0.48649

*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

Tax Year	County Wide Taxable Valuation	Total Taxes Levied	Delinquent End of Year	Current Collections	Percent Collected
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	3,094,009,842	13,873,797	252,800	13,860,368	99.90%
2024	3,280,026,849 (B)				

*Data as of 7/31/2024

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

Bee County, Texas
Summary of Adopted Budget
for Fiscal Year 2024 - 2025

SUM I

	GENERAL FUND	ROAD & BRIDGE FUNDS	DEBT SERVICE FUND	HEALTH CARE FUND	OTHER COUNTY FUNDS	TOTAL COUNTY FUNDS
Fund Balance, Beginning of year (projected) at 10/01/2023:	9,519,388	558,900	103,051	5,910,182	1,007,143	17,098,665
REVENUES:						
Current Ad Valorem Tax Levy	13,220,000	135,499	1,934,600	0	0	15,290,099
Delinquent Ad Valorem Taxes	312,000	5,200	40,000	0	0	357,200
County Sales Tax	2,230,000	0	0	0	0	2,230,000
Licenses & Permits	8,000	607,000	0	0	0	615,000
Intergovernmental Revenue	1,675,758	24,000	0	0	548,333	2,248,091
Other Revenues	2,447,412	46,200	9,500	1,161,606	2,415,050	6,079,768
TOTAL REVENUES:	19,893,170	817,899	1,984,100	1,161,606	2,963,383	26,820,158
TRANSFERS IN:	236,000	2,672,929	0	334,123	643,887	3,886,939
TOTAL REVENUES AND TRANSFERS IN:	20,129,170	3,490,828	1,984,100	1,495,729	3,607,270	30,707,097
TOTAL RESOURCES AVAILABLE:	29,648,558	4,049,728	2,087,151	7,405,911	4,614,413	47,805,762
APPROPRIATIONS:						
Personnel Services	7,316,050	835,854	0	0	328,329	8,480,233
Employee Benefits	2,838,582	387,976	0	0	128,633	3,355,191
Supplies	768,817	1,283,500	0	0	719,440	2,771,757
Other Services & Charges	6,988,327	208,150	4,000	796,381	2,340,583	10,337,441
Capital Outlay	400,000	306,853	0	750,000	379,400	1,836,253
Capital Lease	31,197	301,296	0	0	0	332,493
Miscellaneous	4,000	0	0	1,000	23,000	28,000
Debt Services	0	0	1,980,100	0	0	1,980,100
TOTAL APPROPRIATIONS:	18,346,973	3,323,629	1,984,100	1,547,381	3,919,385	29,121,468
TRANSFERS OUT:	3,482,197	168,742	0	200,000	36,000	3,886,939
TOTAL APPROPRIATIONS & TRANSFERS:	21,829,170	3,492,371	1,984,100	1,747,381	3,955,385	33,008,407
Fund Balance at Year End (projected at 09/30/2025):	7,819,388	557,357	103,051	5,658,530	659,028	14,797,355
Increase/Decrease in Fund Balance:	1,700,000	(1,543)	0	(251,652)	(348,115)	(2,301,310)

General Fund: 012

Healthcare Funds I & II: 023, 083

Road & Bridge Funds: 020, 021, 025, 069

Debt Service Fund: 060

Other County Funds: 013, 014, 015, 017, 022, 024, 026, 027, 030, 033, 034, 037, 038, 039, 045, 047, 070, 072, 073, 082, 087, 089, 090, 093, 095

Bee County, Texas
Summary of Budgeted Projections
General County Operations
Fiscal Year 2024 - 2025

DESCRIPTION	BEGINNING BALANCE 10/01/23			ESTIMATED 2023-2024			ESTIMATED 2024 - 2025			ENDING BALANCE 10/1/2025			VARIANCE GAIN (LOSS) (2)
	Revenue	Transfers In	Expenditures	Transfers Out	10/1/2024	Revenue	Transfers In	Expenditures	Transfers Out	10/1/2025			
OPERATING FUNDS													
012 General Fund	8,325,013	19,354,733	238,917	(15,188,545)	(3,210,730)	9,519,388	19,893,170	236,000	(18,346,973)	(3,482,197)	7,819,388	0	
013 District Clerk Records Management	48,131	33,000	0	(3,000)	(10,000)	68,131	24,000	0	(14,000)	(10,000)	68,131	0	
014 County Clerk Records Management	7,634	63,500	0	(40,750)	(10,000)	20,384	63,500	0	(53,500)	(10,000)	20,384	0	
015 Elections Equipment Contract	49,876	12,000	83,131	(116,651)	0	28,356	0	57,385	(64,400)	0	21,341	(7,015)	
017 Courthouse Security	15,138	19,100	139,573	(169,906)	0	3,905	19,350	142,356	(161,706)	0	3,905	0	
020 Road & Bridge Operation	402,537	1,606,808	2,462,785	(3,943,828)	0	528,302	650,700	2,672,929	(3,323,629)	0	528,302	0	
021 Special Road Tax	48,293	950	0	(47,700)	0	1,543	0	0	(3,323,629)	0	1,543	0	
022 Fuel Farm	91,059	527,900	0	(530,302)	0	88,657	635,550	0	(635,550)	0	88,657	0	
024 Court Reporters Services	13,016	8,800	0	(9,000)	0	12,816	6,700	0	(15,000)	0	4,516	(8,300)	
025 Farm to Market & Lateral Roads	54,357	232,987	0	0	(258,300)	29,044	167,199	0	0	(167,199)	29,044	0	
026 County Records Management	9,624	3,400	0	(1,000)	(3,000)	9,024	3,200	0	(200)	(3,000)	9,024	0	
027 District Attorney	214,614	276,056	295,624	(614,804)	0	171,490	272,333	299,846	(602,179)	0	141,490	(30,000)	
030 Abandoned Vehicles	13,237	36,200	0	(5,000)	0	165,437	32,000	0	(150,000)	0	47,437	(118,000)	
033 Flexible Spending Account	12,485	53,000	4,300	(56,500)	0	13,285	62,000	4,300	(66,300)	0	13,285	0	
034 Juvenile Delinquency	0	0	0	0	0	0	0	0	0	0	0	0	
037 Court Facility Fee	10,205	5,300	0	(4,800)	0	10,705	4,800	0	(4,800)	0	10,705	0	
038 Appellate Judicial System	1,715	1,300	0	0	0	3,015	1,000	0	(1,000)	0	3,015	0	
039 County Clerk Initiated Guardianship	1,160	600	0	0	0	1,760	600	0	(600)	0	1,760	0	
045 District Clerk Restitution	0	0	0	0	0	0	0	0	0	0	0	0	
047 Law Library	70,290	16,000	0	(10,500)	(10,000)	65,790	13,500	0	(12,000)	(5,000)	62,290	(3,500)	
070 County Hotel Occupancy Tax	179,898	120,000	0	(90,000)	0	209,898	113,000	0	(280,000)	0	42,898	(167,000)	
072 1874 Jail Restoration Project	103	0	0	0	0	103	0	0	0	0	103	0	
082 Technology Fund	6,173	5,130	0	0	(3,000)	8,303	5,000	0	0	(5,000)	8,303	0	
087 District Attorney Pre-Trial Intervention	46,508	3,600	0	(6)	0	50,102	3,800	0	(3,800)	0	50,102	0	
089 Child Abuse Prevention	17,714	250	0	0	0	17,964	150	0	(150)	0	17,964	0	
090 District Clerk /OAG Child Support	4,242	440	0	(500)	0	4,182	2,000	0	(2,000)	0	4,182	0	
093 County Attorney PTS/PTD	6,150	5,400	0	(800)	(2,000)	8,750	4,200	0	(1,200)	(3,000)	8,750	0	
095 Group Health Insurance	1	1,792,740	99,500	(1,847,502)	0	44,739	1,696,700	140,000	(1,851,000)	0	30,439	(14,300)	
TOTAL OPERATING FUNDS	9,770,174	24,179,194	3,323,830	(22,633,394)	(3,554,730)	11,085,074	23,674,452	3,552,816	(25,589,987)	(3,686,939)	9,035,416	(348,115)	
OTHER FUNDS													
023 Health Care I (1)	4,940,801	1,011,048	0	(7,580)	(200,000)	5,744,269	706,048	0	(757,700)	(200,000)	5,492,617	(251,652)	
083 Health Care II (2)	188,549	463,379	327,666	(813,681)	0	165,913	455,558	334,123	(789,681)	0	165,913	0	
060 REFUNDING BONDS 2017 & 2020	47,251	2,042,000	0	(1,986,200)	0	103,051	1,984,100	0	(1,984,100)	0	103,051	0	
069 Tax Increment Fund (TIF)	11	0	0	0	0	11	0	0	0	0	11	0	
073 Right of Way	347	0	0	0	0	347	0	0	0	0	347	0	
TOTAL OTHER FUNDS	5,176,960	3,516,427	327,666	(2,807,461)	(200,000)	6,013,592	3,145,706	334,123	(3,531,481)	(200,000)	5,761,940	(251,652)	
TOTAL COUNTY FUNDS	14,947,134	27,695,621	3,651,496	(25,440,855)	(3,754,730)	17,098,665	26,820,158	3,886,939	(29,121,468)	(3,886,939)	14,797,356	(599,767)	
HISTORY OF FUND BALANCES:													
General Fund 012	09/30/23		Year End 09/30/24		09/30/25		General Fund 012 expense per month		Estimated months of Reserve:				
Road & Bridge 020, 021, 025	8,325,013	9,519,388	7,819,388	557,346					(1,528,914)				
Group Health Insurance Plan 095	505,187	558,889	557,346	44,739	30,439				(276,969)				
	1												
	8,830,201	10,123,016	8,407,173						10/1/2024	10/1/2025			

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
Departmental Comparison of General Fund Budget Increase/(Decrease)
Worksheet for Budget Year 2024 - 2025

SUM4

Dept.	Department Name	2009-10	Actual	2010-11	Actual	2011-12	Actual	2012-13	Actual	2013-14	Actual	2014-15	Actual	2015-16	Actual	2016-17	Actual	2017-18	Actual	2022-2023	Original Budget	2023-2024	Estimated Actual	Proposed Budget	2024-2025	2025-2026
401	Commissioners' Court	360,553	324,886	333,486	349,495	391,822	398,363	419,040	391,671	435,298	507,798	545,694	539,387	589,446	43,752											
403	County Clerk	287,581	301,651	307,140	323,449	347,253	365,461	394,603	386,713	322,781	337,828	374,202	358,005	397,171	22,969											
405	Veterans Services	0	0	0	0	0	0	47,858	0	0	0	39,868	26,650	58,982	19,114											
406	Emergency Management	29,508	37,250	89,945	41,993	46,421	65,350	93,333	114,393	88,525	116,276	129,848	122,108	155,406	25,558											
407	Risk Management	11,405	11,547	0	0	0	6,349	0	0	0	0	20,158	19,736	53,744	33,586											
409	Non-Departmental	251,989	266,137	255,703	372,438	520,834	594,856	948,420	659,511	747,807	843,505	996,372	962,237	2,712,914	1,716,542											
425	County Court at Law	0	0	0	0	0	0	0	0	0	0	430,519	248,548	451,517	20,998											
426	County Court	38,108	49,473	51,668	15,307	18,968	18,182	10,205	51,711	52,671	76,701	82,826	44,754	33,975	-48,851											
427	Human Resources	0	0	0	1,199	127,553	144,319	145,964	155,178	138,366	122,209	131,611	127,510	141,769	10,158											
428	Information Technology	0	17,410	42,316	246,614	128,059	144,190	127,491	133,194	317,665	259,164	356,172	345,383	334,743	-21,429											
435	District Court	774,041	924,875	771,904	742,419	566,364	912,139	1,141,657	1,219,934	1,552,030	1,970,626	2,045,206	1,934,871	2,041,196	-4,010											
450	District Clerk	250,485	253,328	257,680	244,328	274,151	307,585	307,208	328,086	326,861	452,647	394,077	405,981	437,705	43,628											
455	Justice of the Peace, PCT 1	81,718	80,462	88,426	99,441	107,522	113,870	120,496	124,294	133,012	143,558	153,837	150,689	162,709	8,872											
456	Justice of the Peace, PCT 2	70,524	75,397	71,679	68,525	75,088	94,007	99,902	102,330	105,199	118,137	125,226	122,779	132,256	7,030											
457	Justice of the Peace, PCT 3	71,331	70,740	76,462	90,946	90,419	94,825	95,387	99,316	99,592	108,332	110,495	136,556	7,924												
458	Justice of the Peace, PCT 4	67,113	66,126	68,388	77,022	91,200	99,717	121,130	102,374	122,215	131,704	123,369	138,725	7,021												
475	County Attorney	138,623	137,770	139,838	154,023	152,485	163,826	167,361	165,338	187,243	267,223	305,288	266,554	317,580	12,292											
477	Victims' Assistance	0	0	0	62,667	63,433	67,681	67,763	67,848	69,306	77,872	80,761	105,241	81,941	1,180											
490	Elections	36,929	47,493	46,130	46,088	57,818	68,052	72,107	62,789	163,611	173,472	193,486	193,895	216,705	23,219											
495	County Auditor	291,910	302,676	320,117	320,312	261,141	318,064	341,789	359,585	373,970	478,668	508,349	526,093	549,430	41,081											
497	Motor Vehicle Registration	118,684	121,195	92,182	94,031	109,096	128,162	122,343	125,851	202,287	215,531	247,241	233,117	262,921	15,680											
498	Voters' Registration	62,298	59,070	77,481	74,244	93,286	78,169	119,494	119,041	0	0	0	0	0	0											
499	Tax Assessor-Collector	126,065	134,640	162,631	172,112	142,252	158,359	175,829	175,898	217,162	225,999	265,531	249,761	289,811	24,280											
501	Appraisal District	99,335	108,940	120,191	121,336	120,555	127,544	139,288	155,633	201,360	245,424	265,764	282,259	305,507	39,743											
510	County Courthouse	127,634	140,830	113,059	79,841	82,957	83,994	310,842	112,809	77,457	137,932	108,500	159,000	151,795	43,295											
511	Elections Building	5,236	5,932	6,420	4,960	7,017	5,059	16,085	4,358	4,115	4,659	4,700	5,200	5,500	800											
512	Probation Buildings	11,808	10,618	13,116	9,584	10,238	390,914	24,900	22,325	23,569	21,553	23,150	29,450	25,000	1,850											
513	Maintenance/Custodial	0	0	204,531	212,274	276,508	309,956	0	285,280	281,829	435,173	416,649	422,121	468,443	51,794											
514	Tax Office Building	9,002	9,784	10,361	61,982	16,012	24,699	21,540	9,056	9,421	19,713	512,500	534,972	15,000	-497,500											
515	Justice Center Building	12,543	16,228	14,504	12,937	13,238	77,766	13,922	14,910	53,938	21,000	20,500	21,500	500												
516	Dougherty Building	7,838	8,015	8,816	6,186	6,803	6,942	42,755	62,182	7,015	15,658	8,000	113,500	19,000	11,000											
517	Retention/Storage Building	10,438	15,924	19,683	17,480	34,114	16,530	3,988	211	4,412	69,352	18,500	19,150	10,000	-8,500											
518	EOC Building	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000											
530	Economic Building	0	200	0	0	0	0	0	20,000	43,530	50,000	50,000	50,000	50,000	0											
550	Constable, Pct. 1	12,915	7,897	8,273	6,110	6,815	10,774	12,768	13,587	19,899	22,310	25,271	24,497	27,522	2,251											
551	Constabel, Pct. 3	12,758	13,384	13,404	12,725	14,295	15,868	18,982	19,215	20,532	20,714	25,276	24,085	27,522	2,246											
552	Constable, Pct. 2	7,386	6,802	9,446	7,642	7,529	9,975	10,981	14,943	19,646	22,288	25,490	24,444	27,735	2,245											
553	Constable, Pct. 4	10,369	6,725	8,189	7,302	12,590	16,669	19,777	17,219	12,912	13,973	25,310	15,104	27,555	2,245											
564	911 Addressing	29,774	29,224	26,172	25,806	23,733	30,864	31,013	31,333	31,316	39,352	41,115	40,630	45,162	4,047											
565	Sheriff's Office	1,225,424	1,321,901	1,399,451	1,488,094	1,611,553	1,581,267	1,753,070	1,650,709	1,747,683	1,983,245	2,494,063	2,305,083	2,764,518	270,455											
566	Correctional Facility	1,347,375	1,306,955	1,330,357	1,416,646	1,515,056	1,637,197	1,751,780	1,580,458	1,558,781	2,337,807	2,837,245	2,675,660	2,909,482	72,237											
567	Highway Patrol	28,094	27,882	28,530	29,968	31,646	35,789	35,353	35,669	38,020	43,627	46,742	45,747	49,261	2,519											
568	Highway Patrol License & Weight	7,245	5,784	5,966	5,925	5,535	4,618	3,947	3,935	5,300	6,889	12,000	15,600	12,500	500											
570	Juvenile Board	76,826	94,079	82,512	99,701	67,298	57,404	52,057	56,858	58,853	72,440	77,564	79,576	82,820	5,256											
571	Probation	145,316	156,312	157,367	173,497	186,632	194,078	202,998	210,106	228,347	249,789	257,104	264,789	264,789	7,685											
600	Capital Lease	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000											
631	Community Affairs	103,658	80,524	81,534	85,238	126,608	176,304	122,240	117,837	111,058	134,716	143,278	127,997	198,137	54,859											
632	Waste Management	148,565	153,833	178,525	183,881	194,756	200,677	273,521	216,930	212,370	413,713	337,909	298,878	349,295	11,386											
640	Public Assistance	63,555	70,485	72,781	118,789	110,540	143,874	152,208	167,466	183,489	196,143	234,800	177,465	221,800	-13,000											
650	County Library	70,000	70,000	57,897	67,000	70,000	75,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	0											
665	AgriLife	54,725	42,472	59,178	66,654	63,228	65,806	84,715	87,313	78,571	103,326	104,478	105,470	114,430	10,152											
673	Expo Center	167,273	148,258	114,921	117,167	121,183	123,220	406,268	211,028	195,776	255,495	301,421	242,556	319,301	17,880											

Bee County, Texas
Statement of Long-Term Indebtedness
September 30, 2024

For General County Purposes

Fund	Certificates of Obligation	Interest Rates	Payment Dates	Date of Issue	Final Maturity	Original Issue	Outstanding on 9/30/24			Due In 2024 - 2025		
							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	585,000	11,700	596,700	585,000	11,700	596,700
060	Series 2017 Certificates and Obligation	2.00-5.00	Aug 15	09/28/17	08/15/47	22,800,000	19,545,000	12,267,794	31,812,794	525,000	858,400	1,383,400
Total for General County Purposes:							<u>20,130,000</u>	<u>12,279,494</u>	<u>32,409,494</u>	<u>1,110,000</u>	<u>870,100</u>	<u>1,980,100</u>
							<u>25,490,000</u>					

Bee County, Texas
Debt Service Requirements
After Fiscal Year 2024 -2025

	Certificate of Obligations Debt 2017	General Obligation Debt 2020	2022 John Deere Backhoe, Loader (Lease #124429)	2022 John Deere 344L Loader (Lease #124430)	4 Trucks, 2 Dump Trucks, Motor Grader and Chip Spreader
2023-2024	1,383,600	599,300	31,197	50,440	237,414
2024-2025	1,383,400	596,700	31,197	50,440	237,414
2026-2027	1,382,400	0	0	0	237,414
2027-2028	1,385,600	0	0	0	237,414
2028-2029	1,382,800	0	0	0	237,414
Future Years	33,196,394	0	0	0	0
Bee County					
Debt Total:	40,114,194	1,196,000	62,394	100,880	1,187,070
			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, 2025 Peterbilt Dump Truck, 2023 Etnyre Chip Spreader, 2023 620G Motor Grader, & 2025 Hino L6 Dump Truck for the Road & Bridge Dept.

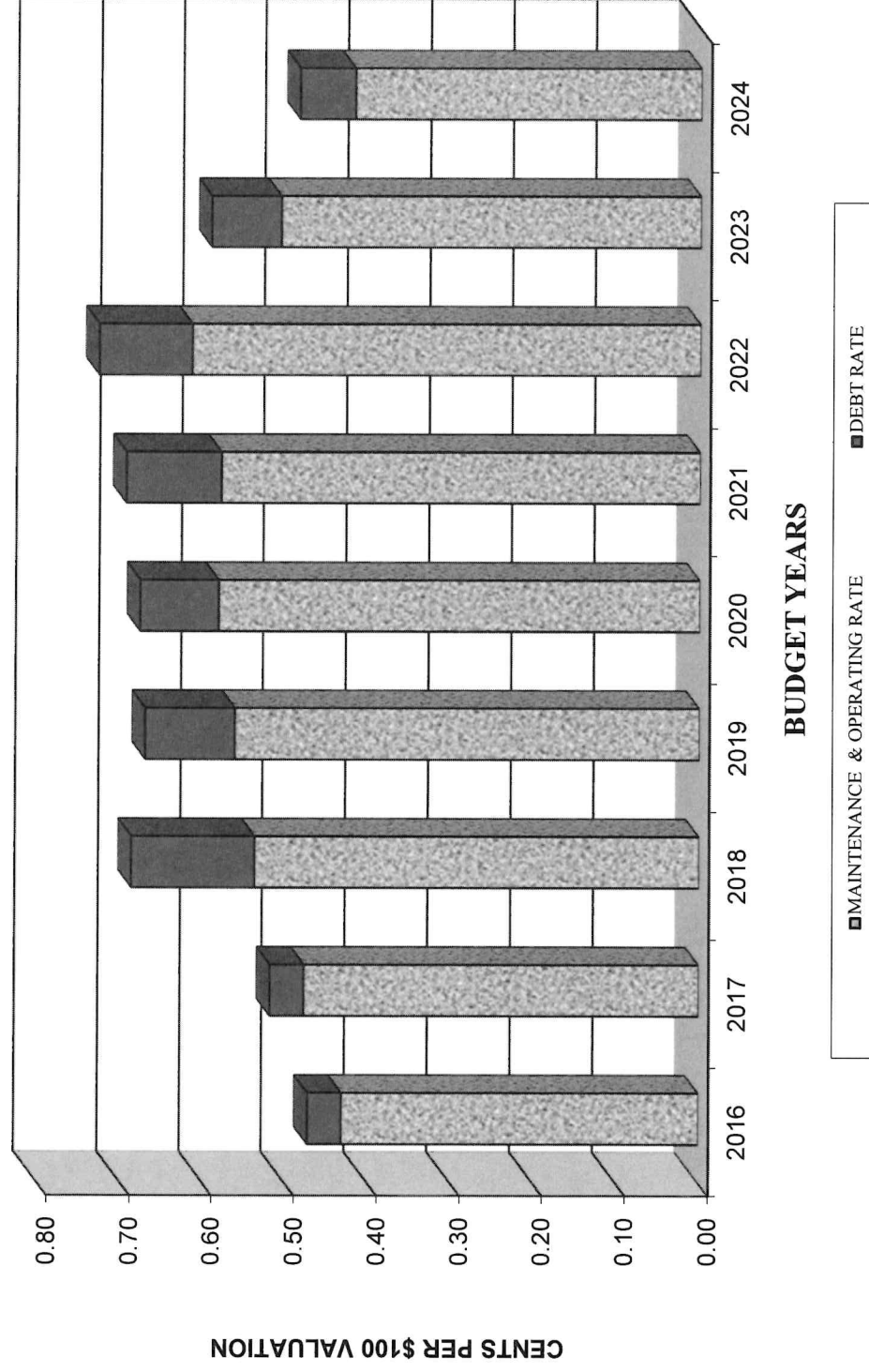
BEE COUNTY, TEXAS
Ad Valorem Tax Rate History
for the Ten Budget Years Ended 2024 - 2025

	Budget Year 2016	Budget Year 2017	Budget Year 2018	Budget Year 2019	Budget Year 2020	Budget Year 2021	Budget Year 2022	Budget Year 2023	Budget Year 2024	Budget Year 2025
Effective Tax Rate	0.49208	0.54655	0.67105	0.67105	0.67782	0.69544	0.72903	0.59241	0.48564	0.48649
Farm-to-Market	0.00425	0.00476	0.00542	0.00471	0.00452	0.00421	0.00444	0.00350	0.00283	0.00284
Special Road Tax	0.05128	0.05779	0.06101	0.06284	0.06124	0.06416	0	0	0	0
Debt Rate (I & S)	0.04091	0.04086	0.15043	0.10927	0.09581	0.11604	0.11302	0.08441	0.06678	0.06388
General Property Tax (M & O)	0.37563	0.41451	0.47065	0.49423	0.51625	0.51103	0.61157	0.50450	0.41603	0.41977
Adopted Total Expense	0.47207	0.51792	0.68751	0.67105	0.67782	0.69544	0.72903	0.59241	0.48564	0.48649
Taxable Net Value	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	3,094,009,842	3,280,026,849

*Beginning Levy	7,903,815	8,413,521	10,339,119	10,483,275	11,252,755	12,404,406	12,404,406	13,739,635	14,409,387	
**Adjusted Levy	7,869,207	8,231,908	10,193,944	10,369,138	11,208,434	11,711,402	11,711,402	37,618,461	18,580,927	
***Property Taxes Collected	7,668,426	8,093,846	9,970,645	10,119,874	10,924,065	10,982,637	10,982,637	13,331,434	13,860,368	

*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 2024 - 2025

Summary:

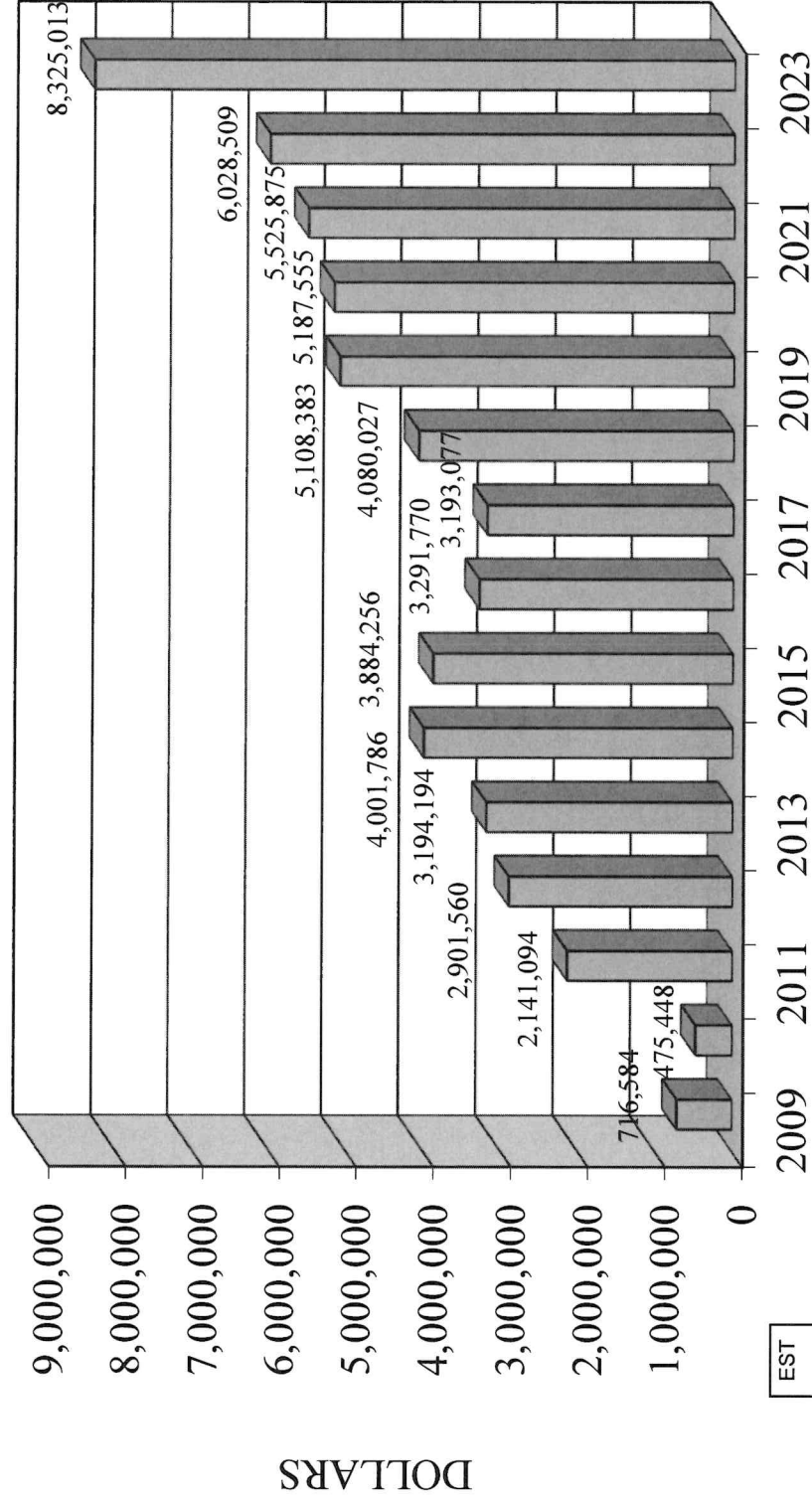
Effective January 1, 1988 Bee County voters adopted a 1/2% Sales & Use Tax for property tax relief. The Comptroller makes a direct deposit each month into line item 012-310-130 in the General Fund.

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 2023 -2024 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>
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	(108,339)	-8.33%
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	2,351,615	(212,047)	-13.71%
2023-24 ^(Estimate)	2,350,000		
2024-25 ^(Proposed)	2,200,000		

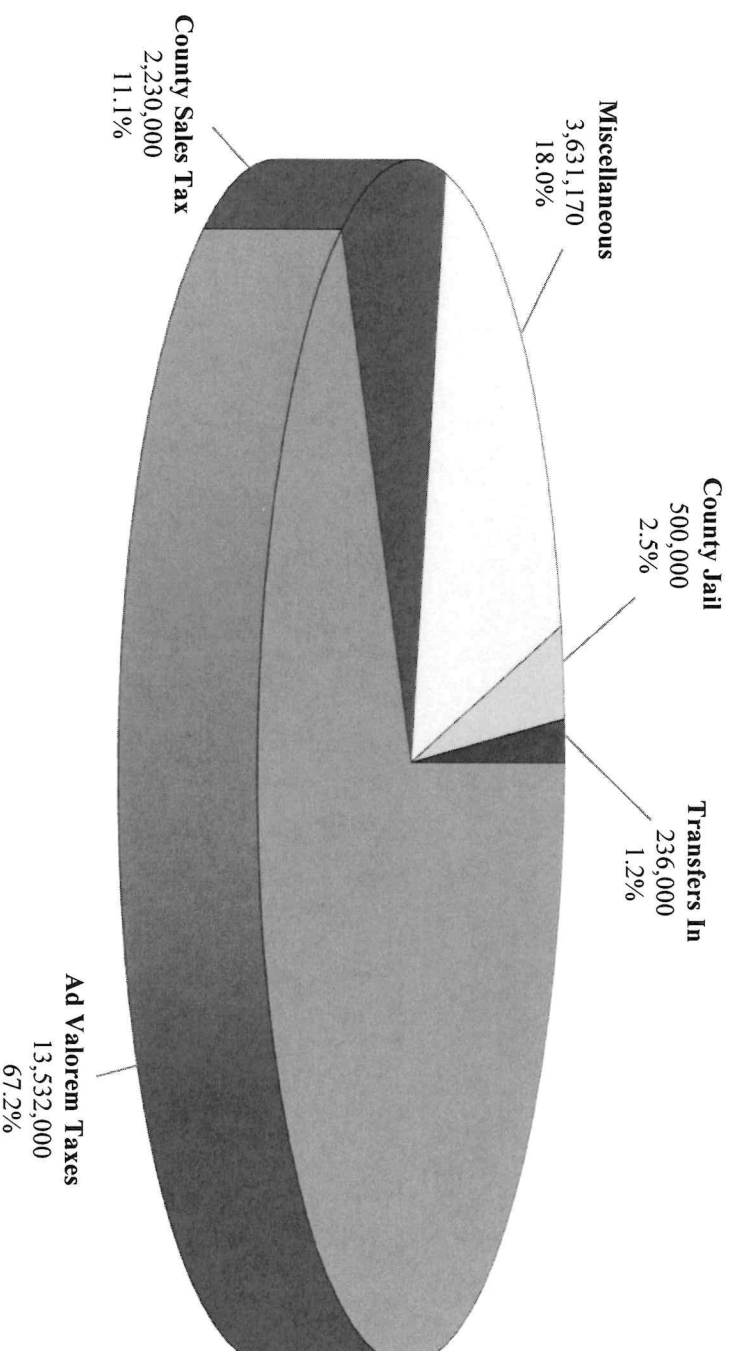
BEE COUNTY GENERAL FUND TREND OF YEAR END BALANCES



BEE COUNTY GENERAL FUND

2024 - 2025 Sources of Revenue

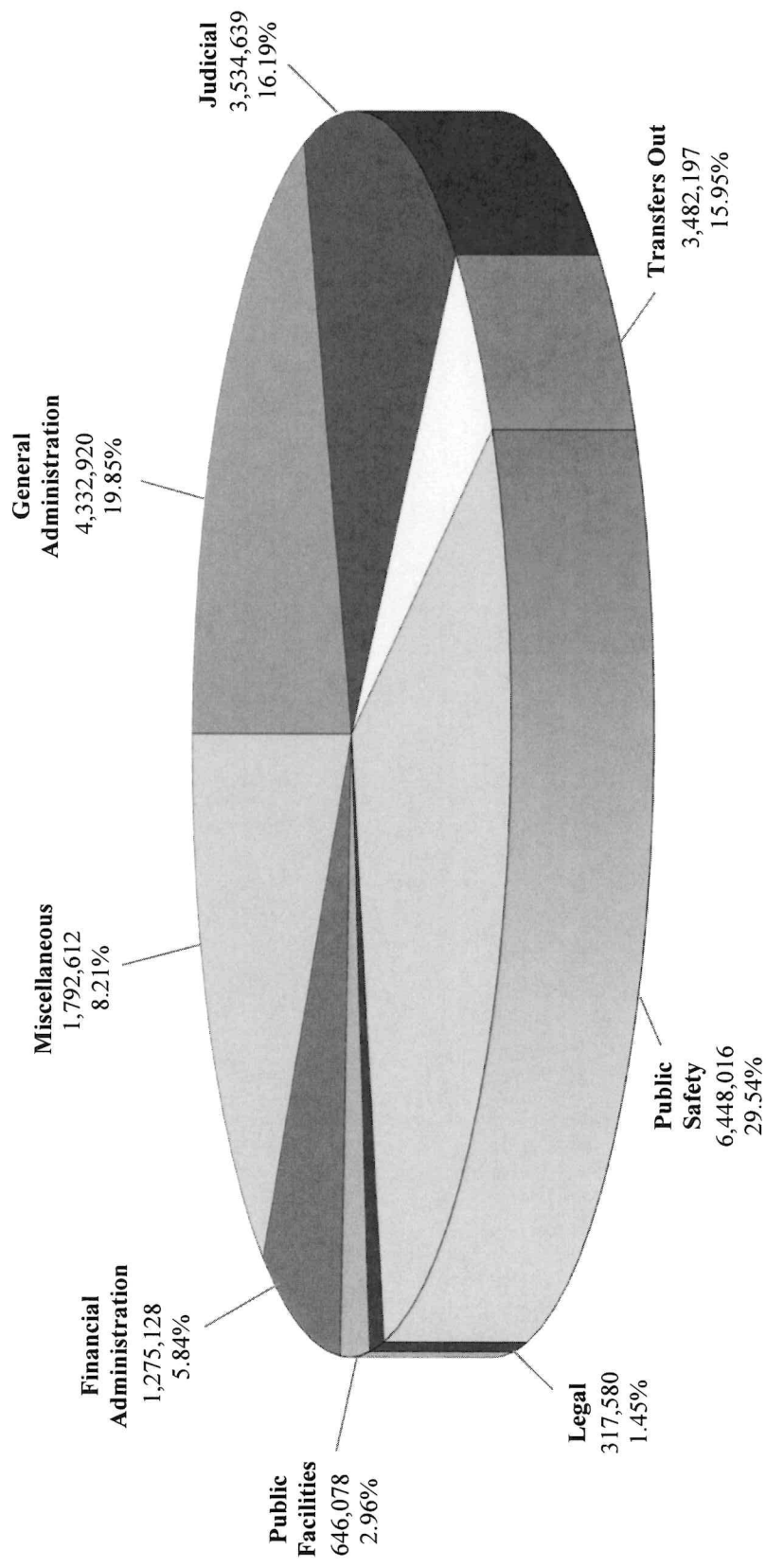
Total Revenues = \$20,129,170



BEE COUNTY GENERAL FUND

2024 - 2025 Allocation by Function

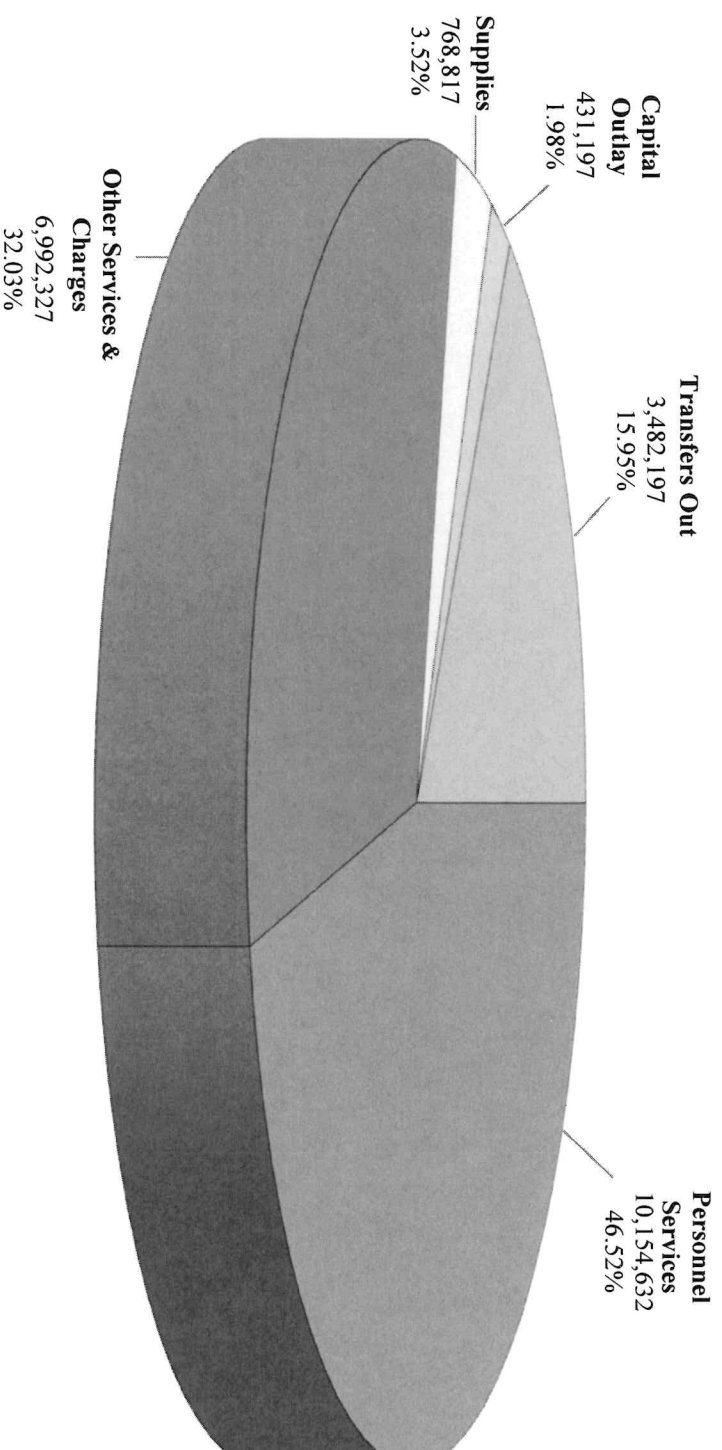
Total Expenditures = \$21,829,170



BEE COUNTY GENERAL FUND

2024 - 2025 Allocation by Category

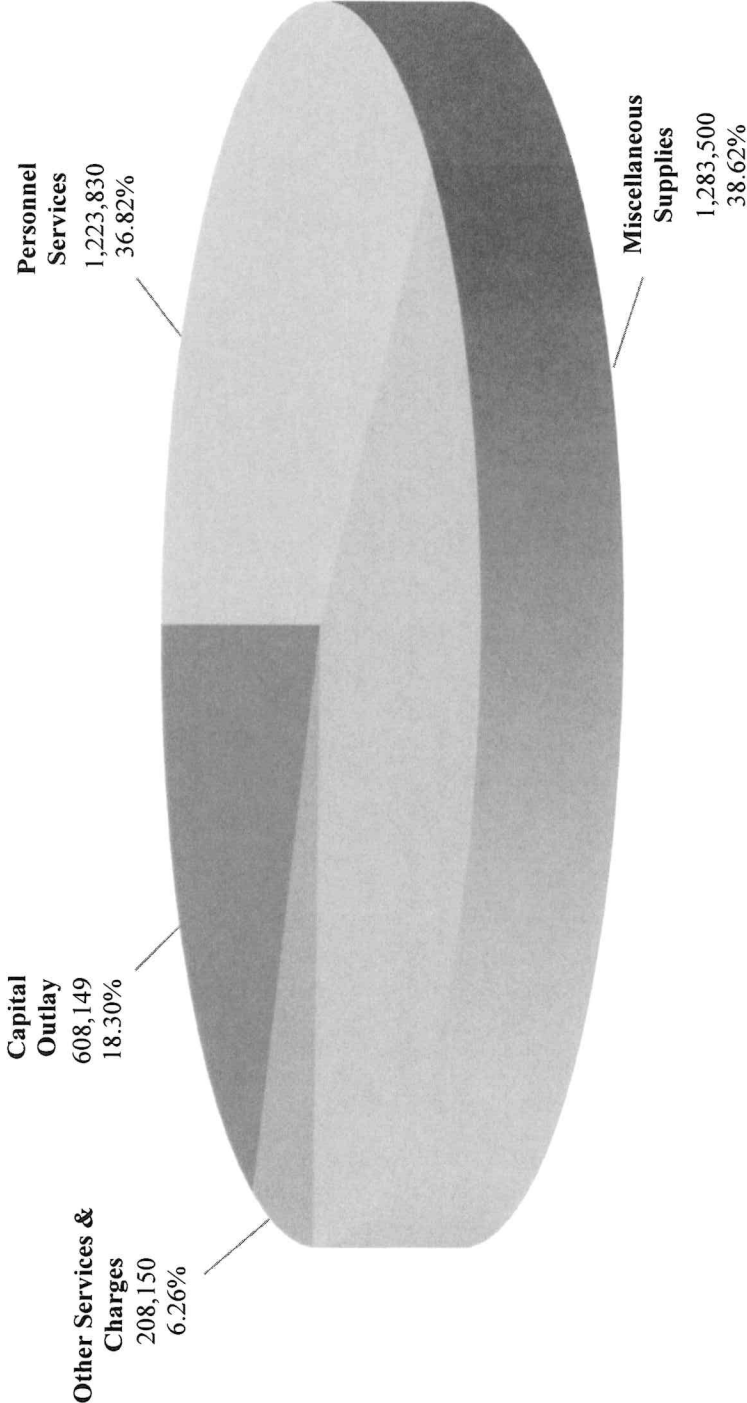
Total Expenditures = \$21,829,170



ROAD & BRIDGE DEPARTMENTS

2024 - 2025 Allocation by Category

Total Expenditures = \$3,323,629



BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
General Fund 012

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
012-	Actual	Estimated	Original	Adopted	Change
Taxes					
310-110 Current Ad Valorem Taxes	\$11,473,092	\$12,200,000	\$12,250,000	\$13,150,000	7.3%
310-115 Penalty & Interest on Current	76,454	70,000	70,000	70,000	0.0%
310-120 Delinquent Ad Valorem Taxes	297,862	241,000	250,000	250,000	0.0%
310-125 Penalty & Interest on Delinquent Taxes	69,980	78,000	55,000	62,000	12.7%
310-130 County Sales Tax	2,351,615	2,350,000	2,050,000	2,230,000	8.8%
012-310 Total Taxes	14,269,003	14,939,000	14,675,000	15,762,000	7.4%
Licenses & Permits					
321-801 Alcoholic Beverage Permits (1100 & 1110)	7,850	8,000	8,000	8,000	0.0%
321-000 Total Licenses & Permits	7,850	8,000	8,000	8,000	0.0%
Intergovernmental Revenues					
330-100 Voting Equipment Revenue	5,827	0	1,000	1,000	0.0%
330-200 City Emergency Management	64,830	64,924	64,924	87,703	35.1%
333-301 Vine Program Funds	17,505	18,030	18,030	18,030	0.0%
334-200 State Mixed Drink Tax	39,018	40,000	40,000	40,000	0.0%
337-605 State Allocation for County Attorney	28,000	28,000	28,000	28,000	0.0%
337-606 State Allocation for County Judge	25,200	25,200	25,200	25,200	0.0%
337-607 State Allocation for County Court at Law Judge	0	105,000	140,000	140,000	0.0%
337-610 State Jury Fees Reimbursements	8,646	11,000	15,000	12,000	-20.0%
337-612 State Indigent Defense Formula	22,047	28,365	32,969	28,365	-14.0%
337-616 State Indigent Defense Discretionary	963,383	944,370	944,370	944,370	0.0%
337-619 State Alien Criminal Assistance	10,194	0	0	0	0.0%
337-620 TRLA - Live Oak County Funds	143,730	155,821	155,821	155,821	0.0%
337-621 TRLA - McMullen County Funds	47,910	51,940	51,940	51,940	0.0%
337-624 Tri County Court at Law - Live Oak County	0	55,800	95,871	99,997	4.3%
337-625 Tri County Court at Law - McMullen County	0	18,600	31,957	33,332	4.3%
337-650 City of Bee Jail Fee	10,550	10,000	10,000	10,000	0.0%
337-000 Total Intergovernmental Revenues:	1,386,840	1,557,050	1,655,082	1,675,758	1.2%
Charges for Services					
340-100 County Judge	2,076	3,500	3,000	3,000	0.0%
340-200 Sheriff Fees	118,462	130,000	130,000	130,000	0.0%
340-300 County Attorney	721	1,000	800	800	0.0%
340-400 County Clerk	166,504	140,000	160,000	160,000	0.0%
340-425 Probate Judge's Training Fee	105	100	200	200	0.0%
340-450 Elections Administration	221	663	800	800	0.0%
340-500 Tax Assessor - Collector	531,120	630,000	430,000	555,000	29.1%
340-700 District Clerk	40,259	38,000	45,000	42,000	-6.7%
340-801 Justice of the Peace, Pct., 3	8,417	8,500	9,000	8,500	-5.6%
340-802 Justice of the Peace, Pct., 1	8,394	9,000	8,000	8,000	0.0%
340-803 Justice of the Peace, Pct., 2	6,535	7,000	7,500	7,000	-6.7%
340-804 Justice of the Peace, Pct., 4	5,393	6,800	5,000	5,000	0.0%
340-901 Constable, Pct., 1	0	0	1,000	100	-90.0%
340-902 Constable, Pct., 3	500	500	500	2,000	300.0%
340-903 Constable, Pct., 2	5,425	5,000	2,000	3,000	50.0%
340-904 Constable, Pct., 4	8,399	6,000	6,500	6,500	0.0%
340-909 Community Affairs Fees	30,365	25,000	35,000	32,000	-8.6%
342-308 10% County Commission State Court Cost	21,368	20,000	25,000	22,000	-12.0%
342-310 Crime Victims Fee	12	10	40	20	-50.0%
340-000 Total Charges for Services:	954,276	1,031,073	869,340	985,920	13.4%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
General Fund 012

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
012-	Actual	Estimated	Original	Adopted	Change
Fines & Forfeitures					
350-301 Justice of the Peace, Pct., 3	53,336	45,000	70,000	55,000	-21.4%
350-302 Justice of the Peace, Pct., 1	12,244	15,000	25,000	20,000	-20.0%
350-303 Justice of the Peace, Pct., 2	42,714	50,000	60,000	55,000	-8.3%
350-304 Justice of the Peace, Pct., 4	26,943	30,000	32,000	32,000	0.0%
350-000 Total Fines & Forfeitures:	135,237	140,000	187,000	162,000	-13.4%
Miscellaneous Revenues					
361-100 Interest Revenue	641,010	950,000	300,000	580,000	93.3%
361-101 Tobacco Settlement	15,224	16,617	15,500	15,500	0.0%
364-200 Insurance Recovery	20,793	20,000	0	0	0.0%
367-820 Rental of County Buildings	0	4	4	4	0.0%
367-821 Billbaord Rental Fees	900	900	900	900	0.0%
367-824 Expo Operating Revenue	45,155	28,000	50,000	40,000	-20.0%
367-825 Expo Center Oil Reimbursement	256	200	400	400	0.0%
367-826 Expo Forfeited Deposits	3,550	3,000	0	0	0.0%
367-830 Normanna & Skidmore Landfill Fees	63,766	70,000	65,000	65,000	0.0%
381-100 Refunds & Sundries	60,785	30,000	50,000	50,000	0.0%
381-102 Fixed Assets Salvage	24,735	13,000	1,000	1,000	0.0%
381-103 Court Appointed Attorney Fees Reimbursement	700	550	500	500	0.0%
381-105 Texas A&M Agrilife IT Reimbursement	443	443	443	443	0.0%
381-160 Estray	988	1,896	500	500	0.0%
381-200 Other Source Revenue - Department Leaes	89,664	50,000	0	0	0.0%
381-201 Capital Lease Proceeds - Audit	172,595	0	0	0	0.0%
381-490 Rental - Correctional Facility	545,476	450,000	500,000	500,000	0.0%
381-494 Inmate Commissary Reimbursements	0	0	245	245	0.0%
381-495 Commsions - Inmate Telephones	53,132	45,000	40,000	45,000	12.5%
381-900 Other Financing Source - Audit	545,667	0	0	0	0.0%
381-000 Total Miscellaneous Revenues:	2,284,838	1,679,610	1,024,492	1,299,492	26.8%
Transfers In					
390-113 From District Clerk Records Fund 013	10,000	10,000	10,000	10,000	0.0%
390-114 From County Clerk Records Fund 014	10,000	10,000	10,000	10,000	0.0%
390-123 From Healthcare I Fund 023	200,000	200,000	200,000	200,000	0.0%
390-126 From County Records Management Fund 026	3,000	3,000	3,000	3,000	0.0%
390-129 From Borderstar Projects Fund 029	0	3,917	0	0	0.0%
390-147 From Law Library Fund 047	10,000	10,000	10,000	5,000	-50.0%
390-171 From New Jail Fund 071	673,277	0	0	0	0.0%
390-182 From Technology Fund 082	8,400	0	0	5,000	100.0%
390-193 From County Attorney PTS/PTD Fund 093	7,700	2,000	2,000	3,000	50.0%
390-000 Total Transfers In:	922,377	238,917	235,000	236,000	0.4%
Other Source Revenue					
395-100 Other Source - Settlement Procedure	1,750,000	0	0	0	0.0%
395-200 Other Source - Leases BCLEC	0	0	0	0	0.0%
395-000 Total Other Source Revenue:	1,750,000	0	0	0	0.0%
Total Revenues for General Fund:	\$21,710,421	\$19,593,650	\$18,653,914	\$20,129,170	35.97%

General Fund Operations Difference:
Revenues: 20,129,170
Expenditures: 21,829,170
-1,700,000
Building Improvements: 200,000
Utilizing Fund Balance for TCDRS Allocation: 1,500,000
0

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Commissioner's Court

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-401-	Actual	Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
100 Salary/County Commissioner's	\$200,934	\$220,000	\$220,000	\$232,000	5.5%
101 Salary/County Judge*	97,420	98,330	98,330	101,330	3.1%
109 Salary/Administrative Assistant	30,549	31,170	31,250	32,750	4.8%
111 Salary/Executive Assistant	42,131	42,800	42,800	58,656	37.0%
140 Travel Allowance	17,258	17,400	17,400	17,400	0.0%
141 Telephone Allowance	3,600	3,600	3,600	3,600	0.0%
160 Longevity Pay	1,240	1,360	1,360	975	-28.3%
197 Personnel Services Appropriations:	393,132	414,660	414,740	446,711	7.7%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	27,715	30,130	31,728	34,173	7.7%
202 Group Medical Insurance	48,315	48,738	59,324	60,656	2.2%
203 Retirement Plan	24,940	25,332	25,859	33,615	30.0%
204 Worker's Compensation	899	1,033	976	1,125	15.3%
206 Unemployment Contribution	145	98	120	183	52.5%
207 Group Term Life	1,441	1,501	1,503	1,586	5.5%
208 Life Insurance	403	390	469	435	-7.2%
209 Halo Flight	105	175	175	162	-7.4%
297 Personnel Benefits Appropriations:	103,963	107,397	120,154	131,935	9.8%
<hr/>					
300 Supplies					
310 Office & Other Supplies	1,474	1,500	1,800	1,800	0.0%
397 Supplies Appropriations:	1,474	1,500	1,800	1,800	0.0%
<hr/>					
400 Other Services & Charges					
407 Purchased Services	0	0	0	0	0.0%
420 Postage & Freight	35	80	250	250	0.0%
421 Telephone/DSL	0	0	0	0	0.0%
425 Travel, Meals, & Lodging	7,038	4,500	4,500	4,500	0.0%
426 Continuing Education & Dues	1,975	1,600	1,600	1,600	0.0%
430 Advertising & Legal Notices	0	0	0	0	0.0%
421 Contract Labor	0	7,000	0	0	0.0%
455 Maintenance & Repair of Equipment	0	0	0	0	0.0%
461 Copier Lease	181	2,650	2,650	2,650	0.0%
492 Insurance & Premium Bonds	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	9,230	15,830	9,000	9,000	0.0%
<hr/>					
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
Total of all Appropriations:	\$507,798	\$539,387	\$545,694	\$589,446	8.0%

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

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - County Clerk

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-403-	Actual	Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
101 Salary/County Clerk	\$52,057	\$53,091	\$53,091	\$58,520	10.2%
103 Salary/Chief Deputy	39,889	40,564	40,564	42,564	4.9%
104 Salaries/Deputies	139,395	148,592	151,143	158,643	5.0%
140 Travel Allowance	1,423	1,480	1,480	1,480	0.0%
160 Longevity Pay	2,215	1,650	1,650	1,930	17.0%
197 Personnel Services Appropriations:	234,978	245,377	247,928	263,137	6.1%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	17,164	17,469	18,966	20,130	6.1%
202 Group Medical Insurance	55,217	59,051	69,211	71,261	3.0%
203 Retirement Plan	14,935	14,915	15,458	19,801	28.1%
204 Workers' Compensation	524	576	543	619	14.0%
206 Unemployment Contribution	357	250	253	345	36.4%
207 Group Term Life	864	885	899	934	3.9%
208 Life Insurance	385	452	469	469	0.0%
209 Halo Flight Insurance	105	175	175	175	0.0%
297 Personnel Benefits Appropriations:	89,552	93,773	105,974	113,734	7.3%
<hr/>					
300 Supplies					
310 Office & Other Supplies	5,501	5,500	5,500	5,500	0.0%
397 Supplies Appropriations:	5,501	5,500	5,500	5,500	0.0%
<hr/>					
400 Other Services & Charges					
407 Purchased Services	2,037	2,200	2,000	2,000	0.0%
420 Postage & Freight	1,428	1,300	2,000	2,000	0.0%
421 Telephone/DSL	0	0	0	0	0.0%
425 Travel, Meals, & Lodging	2,780	3,000	3,600	3,600	0.0%
426 Continuing Education & Dues	1,545	1,200	1,500	1,500	0.0%
430 Advertising & Legal Notices	0	0	0	0	0.0%
455 Maintenance & Repair of Equipment	0	0	0	0	0.0%
461 Copier Lease	9	5,655	5,700	5,700	0.0%
492 Insurance & Bond Premiums	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	7,798	13,355	14,800	14,800	0.0%
<hr/>					
500 Capital Outlay					
560 Networking	0	0	0	0	0.0%
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$337,828	\$358,005	\$374,202	\$397,171	6.1%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Veteran's Services

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
012-405-	Actual	Estimated	Original	Adopted	% Budget
		Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
101 Salary/Veteran's Service Officer	\$24,031	\$18,000	\$24,272	\$36,500	50.4%
140 Travel Allowance	0	700	900	900	0.0%
141 Telephone Allowance	0	0	0	0	0.0%
160 Longevity Pay	535	595	595	0	-100.0%
197 Personnel Services Appropriations:	24,566	19,295	25,767	37,400	45.1%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	1,638	1,300	1,971	2,861	45.2%
202 Group Medical Insurance	4,602	4,601	4,944	10,180	105.9%
203 Retirement Plan	1,421	600	1,607	2,814	75.1%
204 Workers' Compensation	69	60	56	88	57.1%
206 Unemployment Contribution	27	35	33	64	93.9%
207 Group Term Life	109	93	93	133	43.0%
208 Life Insurance	47	33	34	67	97.1%
209 Halo Flight Insurance	8	13	13	25	92.3%
297 Personnel Benefits Appropriations:	7,921	6,735	8,751	16,232	85.5%
<hr/>					
300 Supplies					
310 Office & Other Supplies	1,856	100	1,800	1,800	0.0%
353 Small Equipment & Software	899	0	500	500	0.0%
397 Supplies Appropriations:	2,755	100	2,300	2,300	0.0%
<hr/>					
400 Other Services & Charges					
420 Postage & Freight	90	0	100	100	0.0%
421 Telephone/DSL	0	0	0	0	0.0%
425 Travel, Meals, & Lodging	1,216	0	1,750	1,750	0.0%
426 Continuing Education & Dues	0	0	650	650	0.0%
461 Copier Lease	0	520	550	550	0.0%
492 Insurance & Bond Premiums	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	1,305	520	3,050	3,050	0.0%
<hr/>					
500 Capital Outlay					
560 Networking	0	0	0	0	0.0%
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$36,547	\$26,650	\$39,868	\$58,982	47.9%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Emergency Management

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
	Actual	Estimated	Original	Adopted	% Budget
012-406-		Actual	Budget	Budget	Change
100 Personnel Services					
101 Salary/Emergency Management Coordinator	\$30,350	\$31,051	\$31,051	\$44,366	42.9%
102 Salary/Deputy Coordinator	35,784	36,080	36,080	39,280	8.9%
140 Travel Allowance	3,700	3,700	3,700	3,700	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
160 Longevity Pay	319	243	243	377	55.1%
197 Personnel Services Appropriations:	70,873	71,794	71,794	88,443	23.2%
200 Personnel Benefits					
201 Fica Taxes	5,130	5,055	5,492	6,766	23.2%
202 Group Medical Insurance	12,396	14,831	14,831	15,270	3.0%
203 Retirement Plan	4,496	4,421	4,476	6,655	48.7%
204 Workers' Compensation	904	996	1,763	2,330	32.2%
206 Unemployment Contribution	139	96	93	150	61.3%
207 Group Term Life	260	262	260	314	20.8%
208 Life Insurance	117	134	101	101	0.0%
209 Halo Flight Insurance	23	38	38	38	0.0%
297 Personnel Benefits Appropriations:	23,465	25,833	27,054	31,624	16.9%
300 Supplies					
310 Office & Other Supplies	1,010	2,000	2,000	2,000	0.0%
331 Gas, Oil, & Lubricants	1,359	2,000	2,000	2,000	0.0%
332 Food Supplies	107	500	500	500	0.0%
353 Small Equipment & Software	11,655	10,000	13,000	16,339	25.7%
397 Supplies Appropriations:	14,132	14,500	17,500	20,839	19.1%
400 Other Services & Charges					
410 Testing & Other Services	0	0	1,000	1,000	0.0%
420 Postage & Freight	41	50	200	200	0.0%
421 Telephone/DSL	4,734	4,800	5,000	5,000	0.0%
425 Travel, Meals, & Lodging	439	1,000	2,000	2,000	0.0%
426 Continuing Education & Dues	80	800	850	850	0.0%
452 Maintenance & Repair of Building	0	0	0	0	0.0%
453 Maintenance & Repair of Vehicles	794	600	1,500	2,500	66.7%
455 Maintenance & Repair of Equipment	704	500	1,000	1,000	0.0%
461 Copier Lease	90	1,220	1,050	1,050	0.0%
489 Clothing Expense	585	450	500	500	0.0%
492 Insurance & Bond Premiums	340	561	400	400	0.0%
497 Other Services & Charges Appropriations:	7,807	9,981	13,500	14,500	7.4%
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
575 Heavy Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$116,276	\$122,108	\$129,848	\$155,406	19.7%

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

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Risk Management

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
	Actual	Estimated	Original	Adopted	% Budget
012-407-		Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
101 Salary/Risk Management Coordinator	\$7,115	\$7,096	\$7,096	\$10,590	49.2%
160 Longevity Pay	46	57	57	68	19.3%
197 Personnel Services Appropriations:	7,161	7,153	7,153	10,658	49.0%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	492	482	547	815	49.0%
202 Group Medical Insurance	4,601	4,944	4,944	5,090	3.0%
203 Retirement Plan	454	438	446	802	79.8%
204 Workers' Compensation	172	186	176	281	59.7%
206 Unemployment Contribution	13	10	9	18	100.0%
207 Group Term Life	25	26	26	38	46.2%
208 Life Insurance	0	34	34	34	0.0%
209 Halo Flight Insurance	8	13	13	13	0.0%
297 Personnel Benefits Appropriations:	5,766	6,133	6,195	7,091	14.5%
<hr/>					
300 Supplies					
310 Office & Other Supplies	921	1,200	1,300	1,300	0.0%
353 Small Equipment & Software	958	1,000	1,500	25,500	1600.0%
397 Supplies Appropriations:	1,879	2,200	2,800	26,800	857.1%
<hr/>					
400 Other Services & Charges					
420 Postage & Freight	31	150	150	150	0.0%
425 Travel, Meals, & Lodging	0	0	600	600	0.0%
426 Continuing Education & Dues	0	0	400	400	0.0%
461 Copier Lease	24	300	260	260	0.0%
479 Contract Services	4,800	3,800	2,600	7,785	199.4%
497 Other Services & Charges Appropriations:	4,855	4,250	4,010	9,195	129.3%
<hr/>					
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$19,661	\$19,736	\$20,158	\$53,744	166.6%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Non-Departmental

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
012-409-	Actual	Estimated	Original	Adopted	Change
<hr/>					
100 Personnel Services					
116 Overtime Pay	\$143,630	\$182,520	\$170,000	\$190,000	11.8%
197 Personnel Services Appropriations:	143,630	182,520	170,000	190,000	11.8%
200 Personnel Benefits					
201 Fica Taxes	10,880	13,750	13,005	14,535	11.8%
203 Retirement Plan	8,547	11,570	10,600	14,298	34.9%
204 Workers' Compensation	728	4,422	4,175	5,006	19.9%
206 Unemployment Contribution	270	243	221	323	46.2%
207 Group Term Life	484	670	616	675	9.6%
297 Personnel Benefits Appropriations:	20,909	30,655	28,617	34,837	21.7%
400 Other Services & Charges					
401 Professional Services	81,976	40,000	63,299	62,824	-0.8%
403 Independent Audit	47,000	58,000	55,000	60,000	9.1%
407 Purchased Services	2,920	10,000	5,000	8,000	60.0%
410 Dog Control Services	555	550	1,500	1,500	0.0%
411 Bank Service Charges	3,244	1,800	4,000	4,000	0.0%
420 Postage & Freight	1,193	650	750	750	0.0%
421 Telephone/DSL	70,944	76,000	74,000	76,000	2.7%
430 Advertising & Legal Notices	4,324	1,000	2,700	2,700	0.0%
457 Software Maintenance Contracts	169,426	200,000	160,000	211,102	31.9%
461 Postage Machine Rental	1,779	2,500	2,500	2,500	0.0%
474 TCDRS	0	0	0	1,500,000	100.0%
475 Assoc. of Rural Communities in TX Arcit.	395	395	395	395	0.0%
477 941 IRS Fees	0	0	1,000	1,000	0.0%
478 County Judge's Academy	200	200	200	200	0.0%
479 Tri County Court at Law	0	0	0	0	0.0%
480 County Judge's Association	2,160	2,160	2,160	2,160	0.0%
481 South Texas Co Judges & Comm. Assoc. Dues	300	300	300	300	0.0%
483 Texas Association of Counties (TAC)	1,225	1,225	1,225	1,225	0.0%
484 CBCOG Member Dues	3,726	4,347	3,726	4,347	16.7%
485 GFOA Association	530	530	530	530	0.0%
486 13th District Court of Appeals	2,120	2,096	2,300	2,300	0.0%
487 4th Adm. Judicial District	2,152	2,394	2,368	2,394	1.1%
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	1,831	3,590	3,100	3,600	16.1%
492 Insurance & Bond Premiums	267,802	320,078	275,000	325,000	18.2%
493 Cafeteria 125 Plan Adm. Fee	42	35	50	50	0.0%
494 TAC Unemployment (Deficit Billing)	9,122	15,079	3,000	5,000	66.7%
495 Workers' Compensation Expense	0	0	2,000	2,000	0.0%
496 Coastal Bend Reg. Group	0	2,133	2,200	2,200	0.0%
497 Other Services & Charges Appropriations:	678,966	749,062	674,303	2,288,077	239.3%
500 Capital Outlay					
532 Building Improvements	0	0	123,452	200,000	62.0%
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	123,452	200,000	62.0%
Total Appropriations:	\$843,505	\$962,237	\$996,372	\$2,712,914	172.3%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - County Court at Law

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
	Actual	Estimated	Original	Adopted	% Budget
012-425-		Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
101 Salary/County Court at Law Judge*	\$0	\$98,540	\$140,000	\$140,000	0.0%
102 Salary/Court Coordinator	0	23,452	40,000	41,500	3.8%
105 Salary/Court Stenographer	0	61,770	110,000	110,000	0.0%
160 Longevity Pay	0	0	0	0	0.0%
178 Petit Jurors	0	0	0	5,000	100.0%
197 Personnel Services Appropriations:	0	183,762	290,000	296,500	2.2%
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200 Personnel Benefits					
201 Fica Taxes	0	13,400	22,185	22,300	0.5%
202 Group Medical Insurance	0	10,000	29,662	30,540	3.0%
203 Retirement Plan	0	11,600	18,082	21,935	21.3%
204 Workers' Compensation	0	673	636	685	7.7%
206 Unemployment Contribution	0	128	377	496	31.6%
207 Group Term Life	0	680	1,051	1,035	-1.5%
208 Life Insurance	0	50	201	201	0.0%
209 Halo Flight Insurance	0	75	75	75	0.0%
297 Personnel Benefits Appropriations:	0	36,606	72,269	77,267	6.9%
<hr/>					
300 Supplies					
310 Office & Other Supplies	0	15,000	1,000	3,500	250.0%
353 Small Equipment & Software	0	4,500	0	2,500	100.0%
397 Supplies Appropriations:	0	19,500	1,000	6,000	500.0%
<hr/>					
400 Other Services & Charges					
400 Civil Public Defense	0	0	2,500	9,500	280.0%
402 Criminal Public Defense	0	0	40,000	28,000	-30.0%
406 Court Reporters	0	3,000	15,000	17,000	13.3%
407 Purchase Services	0	0	0	1,000	100.0%
412 Criminal Pysch Evaluation	0	0	3,000	4,000	33.3%
413 Civil Pysch Evaluation	0	0	1,000	2,000	100.0%
420 Postage & Freight	0	300	750	750	0.0%
421 Telephone/DSL	0	0	0	500	100.0%
425 Travel, Meals, & Lodging	0	1,700	2,000	4,000	100.0%
426 Continuing Education & Dues	0	500	1,000	2,500	150.0%
461 Copier Lease	0	680	1,500	1,150	-23.3%
479 Contract Services	0	0	0	750	100.0%
482 Other Court Costs	0	2,500	500	600	20.0%
497 Other Services & Charges Appropriations:	0	8,680	67,250	71,750	6.7%
<hr/>					
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$0	\$248,548	\$430,519	\$451,517	4.9%

*\$140,000 of County Court at Law Judge is funded from the State of Texas.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - County Court

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-426-	Actual	Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
101 Salary/Court Coordinator**	\$35,111	\$17,788	\$35,800	\$8,000	-77.7%
160 Longevity Pay	220	280	280	0	-100.0%
178 Petit Jurors	2,678	788	2,000	0	-100.0%
197 Personnel Services Appropriations:	38,009	18,856	38,080	8,000	-79.0%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	2,695	1,380	2,760	612	-77.8%
202 Group Medical Insurance	9,203	4,120	9,887	0	-100.0%
203 Retirement Plan	2,242	1,115	2,250	602	-73.2%
204 Workers' Compensation	76	84	79	19	-75.9%
206 Unemployment Contribution	69	50	47	14	-70.2%
207 Group Term Life	130	67	131	28	-78.6%
208 Life Insurance	67	25	67	0	-100.0%
209 Halo Flight Insurance	15	25	25	0	-100.0%
297 Personnel Benefits Appropriations:	14,497	6,866	15,246	1,275	-91.6%
<hr/>					
300 Supplies					
310 Office & Other Supplies	1,470	700	1,500	1,500	0.0%
397 Supplies Appropriations:	1,470	700	1,500	1,500	0.0%
<hr/>					
400 Other Services & Charges					
400 Civil Public Defense	0	0	2,500	2,500	0.0%
402 Criminal Public Defense	4,507	882	4,000	4,000	0.0%
406 Court Reporters	15,649	6,100	16,800	12,000	-28.6%
411 Criminal Pysch Evaluation	750	0	500	500	0.0%
420 Postage & Freight	339	300	700	700	0.0%
425 Travel, Meals, & Lodging	430	1,500	1,000	1,000	0.0%
426 Continuing Education & Dues	0	350	500	500	0.0%
461 Copier Lease	0	750	1,500	1,500	0.0%
482 Other Court Costs	1,050	8,450	500	500	0.0%
497 Other Services & Charges Appropriations:	22,725	18,332	28,000	23,200	-17.1%
<hr/>					
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$76,701	\$44,754	\$82,826	\$33,975	-59.0%

*Unfunded Mandate

**To fund position duties by the County Judge Administrative Assistant.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Human Resources

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
	Actual	Estimated	Original	Adopted	% Budget
012-427		Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
101 Salary/Human Resources Assistant	\$34,883	\$35,572	\$35,572	\$37,072	4.2%
102 Salary/Human Resources Director	52,371	53,012	53,012	58,656	10.6%
160 Longevity Pay	1,090	1,210	1,210	1,330	9.9%
197 Personnel Services Appropriations:	88,344	89,794	89,794	97,058	8.1%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	6,369	6,455	6,869	7,425	8.1%
202 Group Medical Insurance	18,406	19,775	19,775	20,360	3.0%
203 Retirement Plan	5,613	5,495	5,599	7,304	30.5%
204 Workers' Compensation	192	208	197	228	15.7%
206 Unemployment Contribution	174	120	117	165	41.0%
207 Group Term Life	325	326	326	345	5.8%
208 Life Insurance	134	100	134	134	0.0%
209 Halo Flight Insurance	30	50	50	50	0.0%
297 Personnel Benefits Appropriations:	31,242	32,529	33,067	36,011	8.9%
<hr/>					
300 Supplies					
310 Office & Other Supplies	926	1,500	2,000	2,000	0.0%
311 Books & Subscriptions	0	0	500	500	0.0%
353 Small Equipment & Software	0	0	0	0	0.0%
397 Supplies Appropriations:	926	1,500	2,500	2,500	0.0%
<hr/>					
400 Other Services & Charges					
407 Purchased Services	0	0	200	200	0.0%
420 Postage & Freight	120	200	200	200	0.0%
425 Travel, Meals, & Lodging	76	200	1,500	1,500	0.0%
426 Continuing Education & Dues	599	600	1,000	1,000	0.0%
430 Advertising & Legal Notices	890	400	1,000	1,000	0.0%
461 Copier Lease	14	2,287	2,350	2,300	-2.1%
497 Other Services & Charges Appropriations:	1,698	3,687	6,250	6,200	-0.8%
<hr/>					
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$122,209	\$127,510	\$131,611	\$141,769	7.7%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Information Technology

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
012-428-	Actual	Estimated	Original	Adopted	Change
<hr/>					
100 Personnel Services					
101 Salary/IT Technician I	\$50,347	\$57,700	\$67,225	\$35,375	-47.4%
102 Salary/IT Director	55,927	56,558	56,558	58,058	2.7%
103 Salary/IT Technian II	0	0	0	34,850	100.0%
141 Telephone Allowance	720	720	720	720	0.0%
160 Longevity Pay	1,285	1,405	1,405	1,525	8.5%
197 Personnel Services Appropriations:	108,278	116,383	125,908	130,528	3.7%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	7,807	8,322	9,632	9,985	3.7%
202 Group Medical Insurance	19,939	26,780	29,662	30,540	3.0%
203 Retirement Plan	6,824	7,210	7,850	9,822	25.1%
204 Workers' Compensation	268	293	276	307	11.2%
206 Unemployment Contribution	211	141	164	222	35.4%
207 Group Term Life	392	428	456	463	1.5%
208 Life Insurance	145	179	201	201	0.0%
209 Halo Flight Insurance	45	75	75	75	0.0%
297 Personnel Benefits Appropriations:	35,632	43,428	48,316	51,615	6.8%
<hr/>					
300 Supplies					
310 Office & Other Supplies	27,255	20,000	20,000	25,000	25.0%
331 Gas, Oil, & Lubricants	128	200	400	400	0.0%
353 Small Equipment & Software	1,140	1,200	2,000	2,500	25.0%
397 Supplies Appropriations:	28,524	21,400	22,400	27,900	24.6%
<hr/>					
400 Other Services & Charges					
401 Online Services	68,890	80,000	72,000	80,000	11.1%
408 Computer Networking	17,055	5,000	8,000	10,000	25.0%
420 Postage & Freight	0	0	0	0	0.0%
425 Travel, Meals, & Lodging	0	0	800	2,000	150.0%
426 Continuing Education & Dues	0	0	500	1,000	100.0%
453 Maintenance & Repair of Vehicles	109	500	1,000	1,000	0.0%
461 Copier Lease	360	360	360	360	0.0%
492 Insurance & Bond Premiums	316	312	340	340	0.0%
497 Other Services & Charges Appropriations:	86,730	86,172	83,000	94,700	14.1%
<hr/>					
500 Capital Outlay					
532 Computer Networking Improvements	0	78,000	76,548	30,000	-60.8%
597 Capital Outlay Appropriations:	0	78,000	76,548	30,000	-60.8%
<hr/>					
Total Appropriations:	\$259,164	\$345,383	\$356,172	\$334,743	-6.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - District Court

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
	Actual	Estimated	Original	Adopted	% Budget
012-435-		Actual	Budget	Budget	Change
100 Personnel Services					
102 Visiting Court Reporters	\$26,206	\$18,600	\$25,000	\$25,000	0.0%
177 Grand Jurors	6,494	8,730	8,000	8,360	4.5%
178 Petit Jurors	10,724	30,000	40,000	30,000	-25.0%
	0				
197 Personnel Services Appropriations:	43,424	57,330	73,000	63,360	-13.2%
200 Personnel Benefits					
201 Fica Taxes	2,005	1,345	1,913	1,913	0.0%
204 Workers' Compensation	40	58	55	59	7.3%
206 Unemployment Contribution	52	28	33	43	30.3%
297 Personnel Benefits Appropriations:	2,097	1,431	2,001	2,015	0.7%
300 Supplies					
310 Office & Other Supplies	12,856	5,000	2,000	5,000	150.0%
397 Supplies Appropriations:	12,856	5,000	2,000	5,000	150.0%
399 Other Services & Charges					
400 Civil Public CPS Defense	0	0	20,000	8,000	-60.0%
401 TRLA	1,445,074	1,416,555	1,416,555	1,416,555	0.0%
403 Criminal Public Defense	58,281	50,000	75,000	75,000	0.0%
404 Juvenile Public Defense	1,943	2,000	10,000	10,000	0.0%
405 Capital Murder Public Defense Attorney Fees	0	0	5,000	5,000	0.0%
406 Court Reporters & Administration	8,687	9,500	13,000	13,000	0.0%
407 Online Services	1,600	1,500	1,600	0	-100.0%
408 Civil Public Defense	0	0	5,000	5,000	0.0%
410 Juvenile Psychiatric Evaluation	1,000	1,000	2,000	2,000	0.0%
411 District Court Contract	187,793	217,565	217,000	229,016	5.5%
412 Criminal Psychiatric Evaluation	7,000	5,000	7,000	7,000	0.0%
420 Postage & Freight	0	50	0	200	100.0%
421 Telephone/DSL	0	440	0	500	100.0%
424 36th Custodial Parents	31,042	20,000	24,000	24,000	0.0%
425 36th CPS Non Custodial Parents	17,349	18,000	16,500	20,000	21.2%
427 36th CPS Children	24,701	20,000	30,000	25,000	-16.7%
430 156th CPS Custodial Parents	28,126	20,000	24,000	24,000	0.0%
431 156th CPS Non Custodial Parents	9,393	9,000	12,000	12,000	0.0%
433 156th CPS Children	20,415	20,000	12,000	21,000	75.0%
434 156th CPS Adult Appeal	0	0	0	0	0.0%
436 343rd CPS Custodial Parents	28,038	25,000	30,000	26,000	-13.3%
437 343rd CPS Non Custodial Parents	19,560	7,000	14,000	14,000	0.0%
439 343rd CPS Children	16,577	12,000	14,000	14,000	0.0%
461 Copier Lease	9	1,500	1,550	1,550	0.0%
482 Other Court Costs	5,663	15,000	18,000	18,000	0.0%
497 Other Services & Charges Appropriations:	1,912,249	1,871,110	1,968,205	1,970,821	0.1%
Total Appropriations:	\$1,970,626	\$1,934,871	\$2,045,206	\$2,041,196	-0.2%

*Unfunded Mandate

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - District Clerk

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-450	Actual	Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
101 Salary/District Clerk	\$53,636	\$54,666	\$54,666	\$58,520	7.1%
103 Salary/Chief Deputy	37,513	38,195	38,195	39,695	3.9%
104 Salaries/Deputies	146,629	149,321	149,321	185,719	24.4%
110 Part-Time Help	15,940	17,664	18,096	0	-100.0%
140 Travel Allowance	1,480	1,480	1,480	1,480	0.0%
160 Longevity Pay	2,640	2,860	2,860	3,220	12.6%
197 Personnel Services Appropriations:	257,838	264,186	264,618	288,634	9.1%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	18,892	18,907	20,243	22,081	9.1%
202 Group Medical Insurance	54,450	59,325	69,211	81,441	17.7%
203 Retirement Plan	16,366	16,200	16,499	21,720	31.6%
204 Workers' Compensation	556	614	580	679	17.1%
206 Unemployment Contribution	398	278	273	389	42.5%
207 Group Term Life	947	961	959	1,025	6.9%
208 Life Insurance	406	395	469	536	14.3%
209 Halo Flight Insurance	105	175	175	200	14.3%
297 Personnel Benefits Appropriations:	92,121	96,855	108,409	128,071	18.1%
<hr/>					
300 Supplies					
310 Office & Other Supplies	5,043	4,000	4,000	4,000	0.0%
397 Supplies Appropriations:	5,043	4,000	4,000	4,000	0.0%
<hr/>					
400 Other Services & Charges					
407 Purchased Services	0	20,000	0	0	0.0%
412 Programming/Software	0	7,500	0	0	0.0%
420 Postage & Freight	8,175	8,500	10,000	10,000	0.0%
425 Travel, Meals, & Lodging	1,127	1,200	2,500	2,500	0.0%
426 Continuing Education & Dues	375	500	700	700	0.0%
455 Maintenance & Repair of Equipment	0	0	500	500	0.0%
461 Copier Lease	17	3,240	3,350	3,300	-1.5%
497 Other Services & Charges Appropriations:	9,694	40,940	17,050	17,000	-0.3%
<hr/>					
500 Capital Outlay					
577 Small Equipment & Software	87,950	0	0	0	0.0%
597 Capital Outlay Appropriations:	87,950	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$452,647	\$405,981	\$394,077	\$437,705	11.1%
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*Unfunded Mandate					

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Justice of the Peace, Pct., 3

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
	Actual	Estimated	Original	Adopted	% Budget
012-455		Actual	Budget	Budget	Change
100 Personnel Services					
101 Salary/Justice of the Peace, Pct. 3	\$31,965	\$33,439	\$33,439	\$36,439	9.0%
109 Salaries/Court Clerks	59,843	61,248	61,248	64,248	4.9%
140 Travel Allowance	4,000	4,000	4,000	4,000	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
160 Longevity Pay	1,920	2,040	2,040	2,160	5.9%
197 Personnel Services Appropriations:	98,447	101,447	101,447	107,567	6.0%
200 Personnel Benefits					
201 Fica Taxes	5,871	6,000	7,761	8,229	6.0%
202 Group Medical Insurance	27,608	29,662	29,662	30,540	3.0%
203 Retirement Plan	6,265	6,214	6,325	8,094	28.0%
204 Workers' Compensation	212	236	222	253	14.0%
206 Unemployment Contribution	122	85	76	118	55.3%
207 Group Term Life	363	369	368	382	3.8%
208 Life Insurance	201	180	201	201	0.0%
209 Halo Flight Insurance	45	75	75	75	0.0%
297 Personnel Benefits Appropriations:	40,687	42,821	44,690	47,892	7.2%
300 Supplies					
310 Office & Other Supplies	2,890	2,800	2,800	2,400	-14.3%
397 Supplies Appropriations:	2,890	2,800	2,800	2,400	-14.3%
400 Other Services & Charges					
420 Postage & Freight	284	165	200	200	0.0%
421 Telephone/DSL	0	0	0	0	0.0%
425 Travel, Meals, & Lodging	631	1,510	2,500	2,500	0.0%
426 Continuing Education & Dues	620	800	1,000	1,000	0.0%
461 Copier Lease	0	1,146	1,200	1,150	-4.2%
482 Other Court Costs	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	1,534	3,621	4,900	4,850	-1.0%
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$143,558	\$150,689	\$153,837	\$162,709	5.8%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Justice of the Peace, Pct., 1

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
	Actual	Estimated	Original	Adopted	% Budget
012-456-		Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
101 Salary/Justice of the Peace, Pct. 1	\$31,965	\$33,439	\$33,439	\$36,439	9.0%
109 Salary/Court Clerk	29,912	30,615	30,615	32,115	4.9%
110 Part-Time Help	16,558	17,184	18,096	18,096	0.0%
140 Travel Allowance	4,000	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%
197 Personnel Services Appropriations:	83,420	86,283	87,195	91,755	5.2%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	6,240	6,390	6,670	7,019	5.2%
202 Group Medical Insurance	18,406	19,775	19,775	20,360	3.0%
203 Retirement Plan	5,285	5,328	5,437	6,905	27.0%
204 Workers' Compensation	180	202	191	216	13.1%
206 Unemployment Contribution	92	65	58	91	56.9%
207 Group Term Life	306	316	316	326	3.2%
208 Life Insurance	119	114	134	134	0.0%
209 Halo Flight Insurance	30	50	50	50	0.0%
297 Personnel Benefits Appropriations:	30,657	32,240	32,631	35,101	7.6%
<hr/>					
300 Supplies					
310 Office & Other Supplies	1,031	1,100	1,200	1,200	0.0%
397 Supplies Appropriations:	1,031	1,100	1,200	1,200	0.0%
<hr/>					
400 Other Services & Charges					
401 Professional Services	0	0	0	0	0.0%
420 Postage & Freight	163	120	300	300	0.0%
425 Travel, Meals, & Lodging	407	500	1,200	1,200	0.0%
426 Continuing Education & Dues	345	430	550	550	0.0%
461 Copier Lease	2,115	2,106	2,150	2,150	0.0%
492 Insurance & Bond Premiums	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	3,030	3,156	4,200	4,200	0.0%
<hr/>					
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$118,137	\$122,779	\$125,226	\$132,256	5.6%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Justice of the Peace, Pct., 2

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-457-	Actual	Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
101 Salary/Justice of the Peace, Pct. 2	\$31,965	\$33,439	\$33,439	\$36,439	9.0%
109 Salary/Court Clerk	29,912	29,815	29,815	32,115	7.7%
110 Part-Time Help	12,230	12,500	18,096	18,096	0.0%
140 Travel Allowance	4,000	4,000	4,000	4,000	0.0%
141 Telephone Allowance	0	720	720	720	0.0%
160 Longevity Pay	110	170	170	230	35.3%
197 Personnel Services Appropriations:	78,217	80,644	86,240	91,600	6.2%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	5,893	6,000	6,597	7,007	6.2%
202 Group Medical Insurance	9,203	9,887	19,775	20,360	3.0%
203 Retirement Plan	4,954	5,100	5,377	6,893	28.2%
204 Workers' Compensation	180	200	189	215	13.8%
206 Unemployment Contribution	83	57	57	92	61.4%
207 Group Term Life	287	300	313	325	3.8%
208 Life Insurance	100	100	134	134	0.0%
209 Halo Flight Insurance	30	50	50	50	0.0%
297 Personnel Benefits Appropriations:	20,729	21,694	32,492	35,076	8.0%
<hr/>					
300 Supplies					
310 Office & Other Supplies	612	1,200	1,800	1,800	0.0%
397 Supplies Appropriations:	612	1,200	1,800	1,800	0.0%
<hr/>					
400 Other Services & Charges					
401 Professional Services	0	0	0	0	0.0%
420 Postage & Freight	380	400	500	500	0.0%
421 Telephone/DSL	1,555	1,087	1,080	1,080	0.0%
425 Travel, Meals, & Lodging	2,651	1,200	2,000	2,000	0.0%
426 Continuing Education & Dues	525	500	600	600	0.0%
441 Utilities	2,499	2,620	2,750	2,750	0.0%
461 Copier Lease	1,155	1,150	1,170	1,150	-1.7%
492 Insurance & Bond Premiums	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	8,766	6,957	8,100	8,080	-1.7%
<hr/>					
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$108,324	\$110,495	\$128,632	\$136,556	6.2%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Justice of the Peace, Pct., 4

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-458-	Actual	Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
101 Salary/Justice of the Peace, Pct. 4	\$31,965	\$33,439	\$33,439	\$36,439	9.0%
109 Salary/Court Clerk	29,912	30,615	30,615	32,115	4.9%
110 Part-Time Help	13,881	13,730	18,096	18,096	0.0%
140 Travel Allowance	4,000	4,000	4,000	4,000	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
160 Longevity Pay	325	385	385	445	15.6%
197 Personnel Services Appropriations:	80,802	82,889	87,255	91,815	5.2%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	5,689	5,065	6,675	7,024	5.2%
202 Group Medical Insurance	18,406	19,775	19,775	20,360	3.0%
203 Retirement Plan	5,130	4,625	5,440	6,909	27.0%
204 Workers' Compensation	180	202	191	216	13.1%
206 Unemployment Contribution	87	58	58	91	56.9%
207 Group Term Life	297	275	316	326	3.2%
208 Life Insurance	134	134	134	134	0.0%
209 Halo Flight Insurance	30	50	50	50	0.0%
297 Personnel Benefits Appropriations:	29,953	30,184	32,639	35,110	7.6%
<hr/>					
300 Supplies					
310 Office & Other Supplies	3,118	1,500	1,500	1,500	0.0%
350 Cleaning Supplies	188	300	500	500	0.0%
397 Supplies Appropriations:	3,306	1,800	2,000	2,000	0.0%
<hr/>					
400 Other Services & Charges					
401 Professional Services	0	0	0	0	0.0%
420 Postage & Freight	128	250	350	350	0.0%
421 Telephone/DSL	3,768	2,560	3,800	3,800	0.0%
425 Travel, Meals, & Lodging	629	1,200	1,900	1,900	0.0%
426 Continuing Education & Dues	757	750	800	800	0.0%
441 Utilities	1,717	2,590	1,800	1,800	0.0%
451 Contract Labor	0	0	0	0	0.0%
452 Maintenance & Repair of Building	0	0	0	0	0.0%
461 Copier Lease	1,155	1,146	1,160	1,150	-0.9%
492 Insurance & Bond Premiums	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	8,154	8,496	9,810	9,800	-0.9%
<hr/>					
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$122,215	\$123,369	\$131,704	\$138,725	5.3%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - County Attorney

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
012-475-	Actual	Estimated	Original	Adopted	% Budget
		Actual	Budget	Budget	Change
100 Personnel Services					
101 Salary/County Attorney*	\$76,974	\$78,017	\$78,017	\$81,017	3.8%
109 Salary/Legal Assistant I	30,146	30,848	30,848	32,348	4.9%
111 Salary/Legal Assistant II	35,269	35,957	35,957	35,957	0.0%
113 Salary/Assistant County Attorney	44,523	38,000	58,550	58,550	0.0%
140 Travel Allowance	2,600	2,600	2,600	2,600	0.0%
160 Longevity Pay	720	735	735	380	-48.3%
197 Personnel Services Appropriations:	190,232	186,157	206,707	210,852	2.0%
200 Personnel Benefits					
201 Fica Taxes	13,294	15,000	15,813	16,130	2.0%
202 Group Medical Insurance	32,210	36,250	39,549	40,720	3.0%
203 Retirement Plan	12,126	11,800	12,888	15,867	23.1%
204 Workers' Compensation	240	264	249	273	9.6%
206 Unemployment Contribution	218	168	165	221	33.9%
207 Group Term Life	703	700	749	749	0.0%
208 Life Insurance	234	245	268	268	0.0%
209 Halo Flight Insurance	60	100	100	100	0.0%
297 Personnel Benefits Appropriations:	59,085	64,527	69,781	74,328	6.5%
300 Supplies**					
310 Office & Other Supplies	2,802	2,800	3,100	3,100	0.0%
311 Books & Subscriptions	862	300	1,000	2,000	100.0%
353 Small Equipment & Software	0	0	1,900	0	-100.0%
397 Supplies Appropriations:	3,664	3,100	6,000	5,100	-15.0%
400 Other Services & Charges**					
401 Online Services	3,086	800	3,500	3,500	0.0%
407 Purchased Services (formerly Online Services)	0	0	100	100	0.0%
420 Postage & Freight	248	260	400	400	0.0%
421 Telephone/DSL	1,537	2,200	2,500	2,500	0.0%
425 Travel, Meals, & Lodging	368	400	3,000	3,500	16.7%
426 Continuing Education & Dues	560	600	2,000	2,500	25.0%
430 Advertising & Legal Notices	0	0	300	300	0.0%
461 Copier Lease	2,446	3,010	3,000	3,000	0.0%
482 Child Protective Services	5,855	2,500	10,000	8,500	-15.0%
483 Mediation Services	0	3,000	1,500	3,000	100.0%
492 Insurance & Bond Premiums	142	0	0	0	0.0%
497 Other Services & Charges Appropriations:	14,242	12,770	26,300	27,300	3.8%
500 Capital Outlay **					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$267,223	\$266,554	\$305,288	\$317,580	4.0%

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

**Unfunded Mandate

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Victims Assistance

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-477-	Actual	Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
102 Salary/Family Justice Paralegal	\$42,749	\$43,416	\$43,416	\$43,416	0.0%
160 Longevity Pay	1,265	1,325	1,325	1,385	4.5%
197 Personnel Services Appropriations:	44,014	44,741	44,741	44,801	0.1%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	3,107	3,080	3,423	3,427	0.1%
202 Group Medical Insurance	9,203	9,887	9,887	10,180	3.0%
203 Retirement Plan	2,805	2,735	2,790	3,371	20.8%
204 Workers' Compensation	96	104	98	105	7.1%
206 Unemployment Contribution	87	60	58	76	31.0%
207 Group Term Life	162	162	162	159	-1.9%
208 Life Insurance	67	67	67	67	0.0%
209 Halo Flight Insurance	15	25	25	25	0.0%
297 Personnel Benefits Appropriations:	15,542	16,120	16,510	17,410	5.5%
<hr/>					
300 Supplies					
310 Office & Other Supplies	811	350	400	400	0.0%
397 Supplies Appropriations:	811	350	400	400	0.0%
<hr/>					
400 Other Services & Charges					
408 Computer Networking	17,505	18,030	18,030	18,030	0.0%
425 Travel, Meals, & Lodging	0	0	680	800	17.6%
426 Continuing Education & Dues	0	0	400	500	25.0%
492 Insurance & Bond Premiums	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	17,505	18,030	19,110	19,330	1.2%
<hr/>					
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
577 Small Equipment/Software	0	26,000	0	0	0.0%
597 Capital Outlay Appropriations:	0	26,000	0	0	0.0%
<hr/>					
Total Appropriations:	\$77,872	\$105,241	\$80,761	\$81,941	1.5%
<hr/>					
*Unfunded Mandate					

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Elections

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
012-490-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
100 Personnel Services					
101 Salary/Elections Administrator	\$43,184	\$43,850	\$43,850	\$55,536	26.6%
102 Salary/Asst. Elections Administrator	0	30,800	30,800	32,300	4.9%
103 Salary/Asst. Elections Administrator Clerk	52,780	28,100	28,100	29,600	5.3%
110 Part-Time Help	0	0	0	0	0.0%
140 Travel Allowance	2,400	2,400	2,400	2,400	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
160 Longevity Pay	645	890	890	1,070	20.2%
197 Personnel Services Appropriations:	99,729	106,760	106,760	121,626	13.9%
100 Public Personnel Services					
179 Election Judges & Clerks	9,668	10,000	7,000	12,000	71.4%
197 Public Personnel Services Appropriations:	9,668	10,000	7,000	12,000	71.4%
200 Personnel Benefits					
201 Fica Taxes	8,184	8,500	8,703	10,222	17.5%
202 Group Medical Insurance	23,774	29,662	29,662	30,540	3.0%
203 Retirement Plan	6,302	6,600	7,093	10,055	41.8%
204 Workers' Compensation	236	264	249	314	26.1%
206 Unemployment Contribution	215	165	148	227	53.4%
207 Group Term Life	361	388	412	474	15.0%
208 Life Insurance	153	181	201	201	0.0%
209 Halo Flight Insurance	45	75	75	75	0.0%
297 Personnel Benefits Appropriations:	39,269	45,835	46,543	52,108	12.0%
300 Supplies					
310 Office & Other Supplies	5,763	5,000	5,000	5,000	0.0%
353 Small Equipment & Software	498	500	500	500	0.0%
397 Supplies Appropriations:	6,261	5,500	5,500	5,500	0.0%
400 Other Services & Charges					
407 Data Processing Services	11,104	12,000	13,183	14,000	6.2%
420 Postage & Freight	2,839	9,500	10,000	5,000	-50.0%
425 Travel, Meals, & Lodging	1,726	800	1,000	2,000	100.0%
426 Continuing Education & Dues	650	600	600	1,200	100.0%
430 Advertising & Legal Notices	276	500	500	800	60.0%
451 Contract Labor	0	0	0	0	0.0%
461 Copier Lease	1,879	2,400	2,400	2,400	0.0%
492 Insurance & Bond Premiums	71	0	0	71	100.0%
497 Other Services & Charges Appropriations:	18,545	25,800	27,683	25,471	-8.0%
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$173,472	\$193,895	\$193,486	\$216,705	12.0%

*Unfunded Mandate

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - County Auditor

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
012-495-	Actual	Estimated	Original	Adopted	Change
<hr/>					
100 Personnel Services					
102 Salary/County Auditor	\$87,269	\$91,293	\$91,293	\$94,293	3.3%
103 Salary/First Assistant Auditor	48,626	50,868	50,868	58,656	15.3%
104 Salaries/Assistant Auditors	163,917	172,000	175,453	182,953	4.3%
105 Salary/Grant Administrator/Project Manager	39,791	42,000	37,698	50,000	32.6%
110 Part-Time Help	0	0	0	0	0.0%
140 Travel Allowance	840	840	840	840	0.0%
160 Longevity Pay	4,130	4,080	4,080	2,745	-32.7%
197 Personnel Services Appropriations:	344,572	361,081	360,232	389,487	8.1%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	25,123	24,000	27,558	29,796	8.1%
202 Group Medical Insurance	69,788	78,280	79,098	81,441	3.0%
203 Retirement Plan	21,914	21,800	22,461	29,309	30.5%
204 Workers' Compensation	760	836	790	916	15.9%
206 Unemployment Contribution	678	475	468	662	41.5%
207 Group Term Life	1,269	1,315	1,306	1,383	5.9%
208 Life Insurance	504	575	536	536	0.0%
209 Halo Flight Insurance	120	200	200	200	0.0%
297 Personnel Benefits Appropriations:	120,156	127,481	132,417	144,243	8.9%
<hr/>					
300 Supplies					
310 Office & Other Supplies	3,933	4,400	4,400	4,600	4.5%
397 Supplies Appropriations:	3,933	4,400	4,400	4,600	4.5%
<hr/>					
400 Other Services & Charges					
407 Purchased Services	300	300	300	400	33.3%
420 Postage & Freight	2,027	1,700	2,400	2,040	-15.0%
425 Travel, Meals, & Lodging	3,438	3,600	4,400	4,400	0.0%
426 Continuing Education & Dues	2,073	700	2,000	2,100	5.0%
461 Copier Lease	2,169	2,160	2,200	2,160	-1.8%
492 Insurance & Bond Premiums	0	71	0	0	0.0%
497 Other Services & Charges Appropriations:	10,006	8,531	11,300	11,100	-1.8%
<hr/>					
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
577 Small Equipment/Software	0	24,600	0	0	0.0%
597 Capital Outlay Appropriations:	0	24,600	0	0	0.0%
<hr/>					
Total Appropriations:	\$478,668	\$526,093	\$508,349	\$549,430	8.1%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Motor Vehicle Registration & Titling State Funds

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-497-	Actual	Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
101 Salary/Tax Assessor-Collector	\$26,292	\$26,808	\$26,808	\$29,260	9.1%
103 Salary/Chief Deputy	17,107	17,453	17,453	20,000	14.6%
104 Salaries/Deputies	102,690	110,000	112,414	117,664	4.7%
110 Part-Time Help	1,980	9,000	9,360	9,048	-3.3%
140 Travel Allowance	740	740	740	740	0.0%
160 Longevity Pay	477	644	645	746	15.7%
197 Personnel Services Appropriations:	149,286	164,645	167,420	177,458	6.0%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	10,973	11,900	12,808	13,576	6.0%
202 Group Medical Insurance	37,962	38,590	44,493	45,810	3.0%
203 Retirement Plan	9,420	10,090	10,439	13,354	27.9%
204 Workers' Compensation	332	389	367	417	13.6%
206 Unemployment Contribution	238	182	182	251	37.9%
207 Group Term Life	542	590	607	630	3.8%
208 Life Insurance	310	323	302	302	0.0%
209 Halo Flight Insurance	68	113	113	113	0.0%
297 Personnel Benefits Appropriations:	59,844	62,177	69,311	74,453	7.4%
<hr/>					
300 Supplies					
310 Office & Other Supplies	1,002	1,100	1,500	1,500	0.0%
397 Supplies Appropriations:	1,002	1,100	1,500	1,500	0.0%
<hr/>					
400 Other Services & Charges					
407 Purchased Services	115	115	115	115	0.0%
420 Postage & Freight	2,113	2,500	4,000	4,500	12.5%
425 Travel, Meals, & Lodging	0	0	1,500	1,500	0.0%
426 Continuing Education & Dues	780	780	795	795	0.0%
461 Copier Lease	2,390	1,800	2,600	2,600	0.0%
497 Other Services & Charges Appropriations:	5,398	5,195	9,010	9,510	5.5%
<hr/>					
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$215,531	\$233,117	\$247,241	\$262,921	6.3%

*Unfunded Mandate

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Tax Assessor-Collector

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
012-499-	Actual	Estimated	Original	Adopted	% Budget
		Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
101 Salary/Tax Assessor-Collector	\$26,292	\$26,808	\$26,808	\$29,260	9.1%
103 Salary/Chief Deputy	17,107	17,453	17,453	20,000	14.6%
104 Salaries/Deputies	102,690	110,000	112,414	117,664	4.7%
110 Part-Time Help	1,284	8,000	9,360	9,048	-3.3%
140 Travel Allowance	740	740	740	740	0.0%
160 Longevity Pay	478	646	645	746	15.7%
197 Personnel Services Appropriations:	148,591	163,647	167,420	177,458	6.0%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	10,973	11,900	12,808	13,576	6.0%
202 Group Medical Insurance	28,759	30,000	44,493	45,810	3.0%
203 Retirement Plan	9,420	10,000	10,439	13,354	27.9%
204 Workers' Compensation	332	389	367	417	13.6%
206 Unemployment Contribution	238	168	182	251	37.9%
207 Group Term Life	542	585	607	630	3.8%
208 Life Insurance	243	259	302	302	0.0%
209 Halo Flight Insurance	68	113	113	113	0.0%
297 Personnel Benefits Appropriations:	50,574	53,414	69,311	74,453	7.4%
<hr/>					
300 Supplies					
310 Office & Other Supplies	6,781	4,500	4,500	5,200	15.6%
353 Small Equipment & Software	0	0	0	0	0.0%
397 Supplies Appropriations:	6,781	4,500	4,500	5,200	15.6%
<hr/>					
400 Other Services & Charges					
407 Purchased Services	1,495	2,000	3,200	3,200	0.0%
420 Postage & Freight	10,481	17,200	12,000	20,000	66.7%
425 Travel, Meals, & Lodging	4,790	5,100	5,100	5,500	7.8%
426 Continuing Education & Dues	915	1,600	1,600	1,600	0.0%
430 Advertising & Legal Notices	395	500	600	600	0.0%
461 Copier Lease	1,976	1,800	1,800	1,800	0.0%
497 Other Services & Charges Appropriations:	20,052	28,200	24,300	32,700	34.6%
<hr/>					
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$225,999	\$249,761	\$265,531	\$289,811	9.1%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Appraisal District

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
	Actual	Estimated	Original	Adopted	% Budget
012-501-		Actual	Budget	Budget	Change
<hr/>					
400 Other Services & Charges					
413 Evaluation & Appraisal Costs	\$245,424	\$282,259	\$265,764	\$305,507	15.0%
497 Other Services & Charges Appropriations:	245,424	282,259	265,764	305,507	15.0%
<hr/>					
Total Appropriations:	\$245,424	\$282,259	\$265,764	\$305,507	15.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - County Courthouse

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-510-	Actual	Actual	Budget	Budget	Change
<hr/>					
400 Other Services & Charges					
441 Utilities	\$75,028	\$72,000	\$63,000	\$80,000	27.0%
452 Maintenance & Repair of Building	44,788	42,000	20,000	35,000	75.0%
454 Maintenance of Grounds	1,740	21,000	2,500	2,800	12.0%
479 Contract Services	16,376	24,000	23,000	33,995	47.8%
497 Other Services & Charges Appropriations:	137,932	159,000	108,500	151,795	39.9%
<hr/>					
500 Capital Outlay					
531 Building Improvements	0	0	0	0	0.0%
555 Signs, Fencing & Mappings	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$137,932	\$159,000	\$108,500	\$151,795	39.9%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Elections Building

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-511-	Actual	Actual	Budget	Budget	Change
<hr/>					
400 Other Services & Charges					
441 Utilities	\$4,659	\$5,200	\$4,700	\$5,500	17.0%
497 Other Services & Charges Appropriations:	<hr/> 4,659	<hr/> 5,200	<hr/> 4,700	<hr/> 5,500	<hr/> 17.0%
500 Capital Outlay					
531 Building Improvements	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
Total Appropriations:	<hr/> \$4,659	<hr/> \$5,200	<hr/> \$4,700	<hr/> \$5,500	<hr/> 17.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Probation Buildings

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-512-	Actual	Actual	Budget	Budget	Change
<hr/>					
400 Other Services & Charges					
421 Telephone/DSL	\$4,801	\$4,850	\$4,850	\$5,000	3.1%
441 Utilities	11,740	13,800	12,500	14,000	12.0%
452 Maintenance & Repair of Building	1,353	7,000	2,000	2,000	0.0%
497 Other Services & Charges Appropriations:	17,894	25,650	19,350	21,000	8.5%
<hr/>					
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
700 Miscellaneous					
753 Security System	3,659	3,800	3,800	4,000	5.3%
797 Miscellaneous Appropriations:	3,659	3,800	3,800	4,000	5.3%
<hr/>					
Total Appropriations:	\$21,553	\$29,450	\$23,150	\$25,000	8.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Maintenance & Custodial

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
012-513-	Actual	Estimated	Original	Adopted	% Budget
		Actual	Budget	Budget	Change
100 Personnel Services					
101 Salary/Maintenance Supervisor	\$41,373	\$42,044	\$42,044	\$58,656	39.5%
102 Salary/Assistant Maintenance Supervisor II	33,750	36,600	36,600	38,100	4.1%
106 Salary/Maintenance & Custodians	142,857	144,000	149,570	157,070	5.0%
141 Telephone Allowance	720	60	720	0	-100.0%
160 Longevity Pay	1,445	1,350	1,350	1,105	-18.1%
197 Personnel Services Appropriations:	220,144	224,054	230,284	254,931	10.7%
200 Personnel Benefits					
201 Fica Taxes	16,321	17,000	17,617	19,502	10.7%
202 Group Medical Insurance	59,051	66,737	69,211	71,261	3.0%
203 Retirement Plan	13,981	13,500	14,358	19,184	33.6%
204 Workers' Compensation	7,032	7,806	7,371	8,753	18.7%
206 Unemployment Contribution	433	306	299	433	44.8%
207 Group Term Life	809	830	835	905	8.4%
208 Life Insurance	401	440	469	469	0.0%
209 Halo Flight Insurance	105	175	175	175	0.0%
297 Personnel Benefits Appropriations:	98,133	106,794	110,335	120,682	9.4%
300 Supplies					
310 Office & Other Supplies	91	100	200	200	0.0%
331 Gas, Oil, & Lubricants	11,088	11,000	12,000	14,000	16.7%
332 Food Supplies	313	300	300	500	66.7%
334 Hand Tools & Miscellaneous Supplies	4,262	2,500	1,500	2,500	66.7%
350 Cleaning Supplies	5,541	10,000	8,500	12,000	41.2%
353 Small Equipment & Software	5,009	12,000	8,000	10,000	25.0%
397 Supplies Appropriations:	26,303	35,900	30,500	39,200	28.5%
400 Other Services & Charges					
420 Postage & Freight	0	30	30	30	0.0%
421 Telephone/DSL	0	1,300	1,200	1,300	8.3%
452 Maintenance & Repair of Building	14,438	28,700	20,000	20,000	0.0%
453 Maintenance & Repair of Vehicles	2,348	4,500	6,000	10,000	66.7%
454 Maintenance of Grounds	37	1,000	1,000	1,500	50.0%
455 Maintenance & Repair of Equipment	3,663	1,000	1,000	4,000	300.0%
456 Preventative Maintenance	0	0	3,000	3,000	0.0%
479 Contract Services	9,300	10,000	10,000	10,000	0.0%
489 Clothing Expense	1,982	1,800	1,800	2,000	11.1%
492 Insurance & Bond Premiums	1,326	1,543	1,500	1,800	20.0%
497 Other Services & Charges Appropriations:	33,094	49,873	45,530	53,630	17.8%
500 Capital Outlay					
513 Building Improvements	19,360	0	0	0	0.0%
580 Vehicles	38,138	5,500	0	0	0.0%
597 Capital Outlay Appropriations:	57,498	5,500	0	0	0.0%
Total Appropriations:	\$435,173	\$422,121	\$416,649	\$468,443	12.4%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Courthouse Annex (Tax Office) Building

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-514-	Actual	Actual	Budget	Budget	Change
<hr/>					
300 Supplies					
350 Cleaning & Other Supplies	\$0	\$0	\$0	\$0	0.0%
397 Supplies Appropriations:	0	0	0	0	0.0%
<hr/>					
400 Other Services & Charges					
441 Utilities	12,952	12,200	12,500	15,000	20.0%
452 Maintenance & Repair of Building	6,761	6,500	0	0	0.0%
497 Other Services & Charges Appropriations:	19,713	18,700	12,500	15,000	20.0%
<hr/>					
500 Capital Outlay					
531 Building Improvements	0	516,272	500,000	0	-100.0%
597 Capital Outlay Appropriations:	0	516,272	500,000	0	-100.0%
<hr/>					
Total Appropriations:	\$19,713	\$534,972	\$512,500	\$15,000	-97.1%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Justice Center Building

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
	Actual	Estimated	Original	Adopted	% Budget
012-515-		Actual	Budget	Budget	Change
<hr/>					
300 Supplies					
331 Gas, Oil, & Lubricants	\$190	\$200	\$500	\$500	0.0%
397 Supplies Appropriations:	190	200	500	500	0.0%
<hr/>					
400 Other Services & Charges					
441 Utilities	19,542	20,300	20,500	21,000	2.4%
452 Maintenance & Repair of Building	7,401	0	0	0	0.0%
497 Other Services & Charges Appropriations:	26,943	20,300	20,500	21,000	2.4%
<hr/>					
500 Capital Outlay					
531 Building Improvements	26,805	0	0	0	0.0%
597 Capital Outlay Appropriations:	26,805	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$53,938	\$20,500	\$21,000	\$21,500	2.4%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Dougherty Building (Old Library)

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-516-	Actual	Actual	Budget	Budget	Change
<hr/>					
400 Other Services & Charges					
441 Utilities	\$8,972	\$8,500	\$8,000	\$9,000	12.5%
452 Maintenance & Repair of Building	6,686	0	0	10,000	100.0%
497 Other Services & Charges Appropriations:	15,658	8,500	8,000	19,000	137.5%
<hr/>					
500 Capital Outlay					
531 Building Improvements	0	105,000	0	0	0.0%
597 Capital Outlay Appropriations:	0	105,000	0	0	0.0%
<hr/>					
Total Appropriations:	\$15,658	\$113,500	\$8,000	\$19,000	137.5%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Retention/Storage & Langley Building

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-517-	Actual	Actual	Budget	Budget	Change
<hr/>					
400 Other Services & Charges					
441 Utilities	\$3,915	\$4,500	\$3,500	\$5,000	42.9%
452 Maintenance & Repair of Building	3,776	4,650	5,000	5,000	0.0%
497 Other Services & Charges Appropriations:	7,692	9,150	8,500	10,000	17.6%
<hr/>					
500 Capital Outlay					
532 Building Improvements	61,660	10,000	10,000	0	-100.0%
597 Capital Outlay Appropriations:	61,660	10,000	10,000	0	-100.0%
<hr/>					
Total Appropriations:	\$69,352	\$19,150	\$18,500	\$10,000	-45.9%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - EOC Building

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
012-518-	Actual	Estimated	Original	Adopted	Change
<hr/>					
300 Supplies					
350 Cleaning & Other Supplies	\$0	\$0	\$0	\$5,000	100.0%
397 Supplies Appropriations:	0	0	0	5,000	100.0%
<hr/>					
400 Other Services & Charges					
441 Utilities	0	0	0	10,000	100.0%
452 Maintenance & Repair of Building	0	0	0	5,000	100.0%
497 Other Services & Charges Appropriations:	0	0	0	15,000	100.0%
<hr/>					
500 Capital Outlay					
532 Building Improvements	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$0	\$0	\$0	\$20,000	100.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Economic Development/Galloway Building

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
012-530-	Actual	Estimated	Original	Adopted	Change
<hr/>					
400 Other Services & Charges					
486 Donations	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
497 Other Services & Charges Appropriations:	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	50,000	50,000	50,000	50,000	0.0%
 500 Capital Outlay					
532 Building Improvements	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	0	0	0.0%
 Total Appropriations:	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$50,000	\$50,000	\$50,000	\$50,000	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Constable, Pct., 1

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
012-550-	Actual	Estimated	Original	Adopted	% Budget
		Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
101 Salary/Constable, Pct., 1	\$7,056	\$8,214	\$8,214	\$9,714	18.3%
140 Travel Allowance	3,250	3,250	3,250	3,250	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
197 Personnel Services Appropriations:	11,026	12,184	12,184	13,684	12.3%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	844	920	932	1,047	12.3%
202 Group Medical Insurance	9,203	9,887	9,887	10,180	3.0%
203 Retirement Plan	700	750	760	1,030	35.5%
204 Workers' Compensation	268	317	299	361	20.7%
206 Unemployment Contribution	22	16	11	17	54.5%
207 Group Term Life	40	44	44	49	11.4%
208 Life Insurance	67	67	67	67	0.0%
209 Halo Flight Insurance	15	25	25	25	0.0%
297 Personnel Benefits Appropriations:	11,159	12,026	12,025	12,776	6.2%
<hr/>					
300 Supplies					
310 Office & Other Supplies	0	0	350	350	0.0%
353 Small Equipment & Software	0	162	162	162	0.0%
397 Supplies Appropriations:	0	162	512	512	0.0%
<hr/>					
400 Other Services & Charges					
425 Travel, Meals, & Lodging	0	0	0	0	0.0%
426 Continuing Education & Dues	0	0	0	0	0.0%
427 Firearms & Other Qualifications	0	0	200	200	0.0%
456 Uniform Expense	0	0	200	200	0.0%
492 Insurance & Bond Premiums	125	125	150	150	0.0%
497 Other Services & Charges Appropriations:	125	125	550	550	0.0%
<hr/>					
500 Capital Outlay					
577 Small Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$22,310	\$24,497	\$25,271	\$27,522	8.9%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Constable, Pct., 3

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-551-	Actual	Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
101 Salary/Constable, Pct., 3	\$6,786	\$8,214	\$8,214	\$9,714	18.3%
140 Travel Allowance	3,125	3,250	3,250	3,250	0.0%
141 Telephone Allowance	660	720	720	720	0.0%
197 Personnel Services Appropriations:	10,571	12,184	12,184	13,684	12.3%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	802	920	932	1,047	12.3%
202 Group Medical Insurance	7,669	9,063	9,887	10,180	3.0%
203 Retirement Plan	673	750	760	1,030	35.5%
204 Workers' Compensation	268	317	299	361	20.7%
206 Unemployment Contribution	2	16	16	17	6.3%
207 Group Term Life	39	44	44	49	11.4%
208 Life Insurance	56	61	67	67	0.0%
209 Halo Flight Insurance	15	25	25	25	0.0%
297 Personnel Benefits Appropriations:	9,524	11,196	12,030	12,776	6.2%
<hr/>					
300 Supplies					
310 Office & Other Supplies	255	200	350	350	0.0%
353 Small Equipment & Software	0	0	162	162	0.0%
397 Supplies Appropriations:	255	200	512	512	0.0%
<hr/>					
400 Other Services & Charges					
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	200	190	200	200	0.0%
456 Uniform Expense	164	190	200	200	0.0%
492 Insurance & Bond Premiums	0	125	150	150	0.0%
497 Other Services & Charges Appropriations:	363	505	550	550	0.0%
<hr/>					
500 Capital Outlay					
577 Small Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
700 Miscellaneous					
740 State Training	0	0	0	0	0.0%
797 Miscellaneous Appropriations:	0	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$20,714	\$24,085	\$25,276	\$27,522	8.9%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Constable, Pct., 2

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-552	Actual	Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
101 Salary/Constable, Pct., 2	\$7,056	\$8,214	\$8,214	\$9,714	18.3%
140 Travel Allowance	3,250	3,250	3,250	3,250	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
197 Personnel Services Appropriations:	11,026	12,184	12,184	13,684	12.3%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	844	920	932	1,047	12.3%
202 Group Medical Insurance	9,203	9,887	9,887	10,180	3.0%
203 Retirement Plan	700	750	760	1,030	35.5%
204 Workers' Compensation	268	317	299	361	20.7%
206 Unemployment Contribution	0	0	0	0	0.0%
207 Group Term Life	40	44	44	49	11.4%
208 Life Insurance	67	67	67	67	0.0%
209 Halo Flight Insurance	15	25	25	25	0.0%
297 Personnel Benefits Appropriations:	11,137	12,010	12,014	12,759	6.2%
<hr/>					
300 Supplies					
310 Office & Other Supplies	0	0	350	350	0.0%
353 Small Equipment & Software	0	0	162	162	0.0%
397 Supplies Appropriations:	0	0	512	512	0.0%
<hr/>					
400 Other Services & Charges					
425 Travel, Meals, & Lodging	0	0	0	0	0.0%
426 Continuing Education & Dues	0	0	0	0	0.0%
427 Firearms & Other Qualifications	0	0	200	200	0.0%
456 Uniform Expense	0	0	200	200	0.0%
492 Insurance & Bond Premiums	125	250	380	380	0.0%
497 Other Services & Charges Appropriations:	125	250	780	780	0.0%
<hr/>					
500 Capital Outlay					
577 Small Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
700 Miscellaneous					
740 State Training	0	0	0	0	0.0%
797 Miscellaneous Appropriations:	0	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$22,288	\$24,444	\$25,490	\$27,735	8.8%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Constable, Pct., 4

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
012-553-	Actual	Estimated	Original	Adopted	Change
<hr/>					
100 Personnel Services					
101 Salary/Constable, Pct., 4	\$7,056	\$8,214	\$8,214	\$9,714	18.3%
140 Travel Allowance	3,250	3,250	3,250	3,250	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
197 Personnel Services Appropriations:	11,026	12,184	12,184	13,684	12.3%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	816	920	932	1,047	12.3%
202 Group Medical Insurance	0	0	9,887	10,180	3.0%
203 Retirement Plan	700	750	760	1,030	35.5%
204 Workers' Compensation	268	317	299	361	20.7%
207 Group Term Life	40	44	44	49	11.4%
208 Life Insurance	60	67	67	67	0.0%
209 Halo Flight Insurance	15	25	25	25	0.0%
297 Personnel Benefits Appropriations:	1,900	2,123	12,014	12,759	6.2%
<hr/>					
300 Supplies					
310 Office & Other Supplies	605	200	350	350	0.0%
353 Small Equipment & Software	0	162	162	162	0.0%
397 Supplies Appropriations:	605	362	512	512	0.0%
<hr/>					
400 Other Services & Charges					
425 Travel, Meals, & Lodging	0	0	0	0	0.0%
426 Continuing Education & Dues	70	70	0	0	0.0%
427 Firearms & Other Qualifications	185	180	200	200	0.0%
456 Uniform Expense	0	0	200	200	0.0%
492 Insurance & Bond Premiums	187	185	200	200	0.0%
497 Other Services & Charges Appropriations:	442	435	600	600	0.0%
<hr/>					
500 Capital Outlay					
577 Small Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
700 Miscellaneous					
740 State Training	0	0	0	0	0.0%
797 Miscellaneous Appropriations:	0	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$13,973	\$15,104	\$25,310	\$27,555	8.9%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - 911 Addressing

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
012-564-	Actual	Estimated	Original	Adopted	% Budget
		Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
104 Salaries/Dispatchers*	\$31,020	\$31,523	\$31,523	\$34,523	9.5%
197 Personnel Services Appropriations:	31,020	31,523	31,523	34,523	9.5%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	1,921	1,960	2,412	2,641	9.5%
202 Group Medical Insurance	4,166	4,944	4,944	5,090	3.0%
203 Retirement Plan	1,966	1,930	1,965	2,598	32.2%
204 Workers' Compensation	68	73	69	81	17.4%
206 Unemployment Contribution	61	42	41	59	43.9%
207 Group Term Life	114	114	114	123	7.9%
208 Life Insurance	29	31	34	34	0.0%
209 Halo Flight Insurance	8	13	13	13	0.0%
297 Personnel Benefits Appropriations:	8,333	9,107	9,592	10,639	10.9%
<hr/>					
Total Appropriations:	\$39,352	\$40,630	\$41,115	\$45,162	9.8%

*50% of Sergeant Dispatcher & 25% of Dispatcher II.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Sheriff

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-565-	Actual	Actual	Budget	Budget	Change
100 Personnel Services					
101 Salary/Sheriff	\$70,385	\$80,000	\$80,000	\$80,000	0.0%
103 Salary/Chief Deputy	56,970	66,622	66,622	66,622	0.0%
104 Salaries/Investigators & Deputies	638,709	751,000	834,230	834,230	0.0%
105 Salaries/Dispatchers	249,797	296,500	302,647	335,648	10.9%
106 Salaries/Maintenance & Custodian	34,901	35,590	35,590	37,090	4.2%
109 Salary/Evidence Clerk	38,565	39,244	39,244	40,744	3.8%
110 Part-Time Help	22,164	29,000	33,696	33,696	0.0%
111 Salary/Administrative Assistant	50,157	50,804	50,804	52,304	3.0%
115 Holiday Pay	49,516	60,000	55,000	55,000	0.0%
160 Longevity Pay	14,405	13,440	13,440	14,700	9.4%
197 Personnel Services Appropriations:	1,225,569	1,422,200	1,511,273	1,550,034	2.6%
200 Personnel Benefits					
201 Fica Taxes	88,441	102,000	117,733	120,698	2.5%
202 Group Medical Insurance	219,769	303,000	311,449	320,673	3.0%
203 Retirement Plan	77,791	87,500	94,228	116,640	23.8%
204 Workers' Compensation	27,682	33,000	31,089	33,507	7.8%
205 Clothing Allowance	23,010	26,770	27,720	27,720	0.0%
206 Unemployment Contribution	2,311	1,925	1,894	2,544	34.3%
207 Group Term Life	4,494	5,305	5,478	5,503	0.5%
208 Life Insurance	1,570	1,730	2,111	2,111	0.0%
209 Halo Flight Insurance	503	788	788	788	0.0%
297 Personnel Benefits Appropriations:	445,569	562,018	592,490	630,184	6.4%
300 Supplies					
310 Office & Other Supplies	10,734	10,000	12,000	12,000	0.0%
331 Gas, Oil, & Lubricants	107,410	115,000	150,000	150,000	0.0%
332 Raw Food & K9 Maintenance	1,973	0	2,500	0	-100.0%
353 Small Equipment & Software	49,231	50,000	50,000	75,000	50.0%
397 Supplies Appropriations:	169,348	175,000	214,500	237,000	10.5%
400 Other Services & Charges					
407 Purchased Services	800	800	1,000	1,000	0.0%
420 Postage & Freight	1,468	800	1,600	1,600	0.0%
421 Telephone/DSL	24,451	26,200	28,000	28,000	0.0%
425 Travel, Meals, & Lodging	2,608	3,000	7,000	6,500	-7.1%
426 Continuing Education & Dues	3,715	3,500	3,000	3,000	0.0%
427 Firearms & Other Qualifications	8,649	2,000	10,000	10,000	0.0%
430 Advertising & Legal Notices	0	0	200	200	0.0%
453 Maintenance & Repair of Vehicles	40,418	41,000	50,000	48,000	-4.0%
455 Maintenance & Repair of Equipment	14,653	12,000	20,000	20,000	0.0%
461 Copier Lease	407	5,600	5,200	5,200	0.0%
487 Estray	0	100	800	800	0.0%
492 Insurance & Bond Premiums	45,591	50,865	49,000	53,000	8.2%
497 Other Services & Charges Appropriations:	142,759	145,865	175,800	177,300	0.9%
500 Capital Outlay					
577 Small Equipment	0	0	0	60,000	100.0%
580 Vehicles	0	0	0	110,000	100.0%
597 Capital Outlay Appropriations:	0	0	0	170,000	100.0%
Total Appropriations:	\$1,983,245	\$2,305,083	\$2,494,063	\$2,764,518	10.8%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Correctional Facility

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-566-	Actual	Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
102 Salary/Jail Administrator	\$50,346	\$54,304	\$54,304	\$54,304	0.0%
103 Salary/Jail Lieutenant	30,838	47,087	47,087	47,087	0.0%
105 Salaries/Sergeants, Corporals & Jailers	1,038,385	1,150,127	1,248,054	1,248,054	0.0%
106 Salary/Maintenance Supervisor	41,907	42,577	42,577	42,577	0.0%
107 Salary/Jail Cook	0	0	37,328	37,328	0.0%
110 Part-Time Help	13,684	21,200	27,069	27,069	0.0%
115 Holiday Pay	47,313	78,000	50,000	50,000	0.0%
160 Longevity Pay	2,930	3,085	3,085	4,035	30.8%
197 Personnel Services Appropriations:	1,225,402	1,396,380	1,509,504	1,510,454	0.1%
200 Personnel Benefits					
201 Fica Taxes	94,373	109,500	117,536	117,609	0.1%
202 Group Medical Insurance	219,333	296,500	365,829	376,663	3.0%
203 Retirement Plan	77,649	86,600	94,118	113,662	20.8%
204 Workers' Compensation	36,720	39,965	38,065	39,744	4.4%
205 Clothing Allowance	22,480	25,540	26,920	26,920	0.0%
206 Unemployment Contribution	2,445	1,950	1,997	2,614	30.9%
207 Group Term Life	4,480	5,100	5,472	5,362	-2.0%
208 Life Insurance	1,847	2,100	2,479	2,479	0.0%
209 Halo Flight Insurance	555	925	925	925	0.0%
297 Personnel Benefits Appropriations:	459,881	568,180	653,341	685,978	5.0%
300 Supplies					
310 Office & Other Supplies	2,114	3,500	5,000	5,000	0.0%
331 Gas, Oil, & Lubricants	17,835	16,500	20,000	20,000	0.0%
332 Food Supplies	188,404	207,200	185,000	210,000	13.5%
333 Other Jail Supplies	39,234	32,000	35,000	35,000	0.0%
334 Hand Tools & Miscellaneous Supplies	211	1,000	1,000	1,000	0.0%
350 Cleaning & Other Supplies	12,770	22,000	22,000	25,000	13.6%
353 Small Equipment & Software	180	2,000	2,900	2,900	0.0%
397 Supplies Appropriations:	260,747	284,200	270,900	298,900	10.3%
400 Other Services & Charges					
407 Purchased Services	0	800	1,000	1,000	0.0%
409 Non Prescription Medications	4,288	5,500	3,500	3,500	0.0%
420 Postage & Freight	90	100	250	250	0.0%
425 Travel, Meals, & Lodging	3,211	3,500	6,000	6,000	0.0%
426 Continuing Education & Dues	3,001	2,200	2,500	2,500	0.0%
427 Firearms & Other Qualifications	6,775	7,000	10,500	10,500	0.0%
430 Advertising & Legal Notices	0	0	200	200	0.0%
441 Utilities	163,647	163,600	140,000	140,000	0.0%
452 Maintenance & Repair of Building	128,263	175,000	150,000	150,000	0.0%
453 Maintenance & Repair of Vehicles	1,956	3,000	8,000	8,000	0.0%
454 Maintenance of Grounds	1,125	1,200	1,000	1,200	20.0%
455 Maintenance & Repair of Equipment	28,453	25,000	25,000	35,000	40.0%
461 Copier Lease	2,596	3,000	2,550	3,000	17.6%
482 Court Ordered Transports	25,370	15,000	30,000	30,000	0.0%
492 Insurance & Bond Premiums	23,002	22,000	23,000	23,000	0.0%
497 Other Services & Charges Appropriations:	391,777	426,900	403,500	414,150	2.6%
Total Appropriations:	\$2,337,807	\$2,675,660	\$2,837,245	\$2,909,482	2.5%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Highway Patrol

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-567	Actual	Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
109 Salary/Administrative Assistant	\$28,460	\$30,000	\$30,000	\$31,500	5.0%
160 Longevity Pay	1,085	1,145	1,145	1,205	5.2%
197 Personnel Services Appropriations:	29,545	31,145	31,145	32,705	5.0%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	1,688	1,800	2,383	2,502	5.0%
202 Group Medical Insurance	9,203	9,887	9,887	10,180	3.0%
203 Retirement Plan	1,886	1,895	1,942	2,461	26.7%
204 Workers' Compensation	64	73	68	77	13.2%
206 Unemployment Contribution	58	42	40	56	40.0%
207 Group Term Life	109	113	113	116	2.7%
208 Life Insurance	67	67	67	67	0.0%
209 Halo Flight Insurance	15	25	25	25	0.0%
297 Personnel Benefits Appropriations:	13,090	13,902	14,525	15,484	6.6%
<hr/>					
300 Supplies					
310 Office & Other Supplies	993	700	700	700	0.0%
353 Small Equipment & Software	0	0	300	300	0.0%
397 Supplies Appropriations:	993	700	1,000	1,000	0.0%
<hr/>					
400 Other Services & Charges					
492 Insurance & Bond Premiums	0	0	72	72	0.0%
497 Other Services & Charges Appropriations:	0	0	72	72	0.0%
<hr/>					
Total Appropriations:	\$43,627	\$45,747	\$46,742	\$49,261	5.4%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Highway Patrol License & Weight

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
	Actual	Estimated	Original	Adopted	Change
012-568-					
300 Supplies					
310 Office & Other Supplies	\$300	\$200	\$300	\$300	0.0%
397 Supplies Appropriations:	300	200	300	300	0.0%
400 Other Services & Charges					
441 Utilities	8,389	8,400	9,200	9,200	0.0%
455 Maintenance & Repair of Equipment	0	7,000	2,500	3,000	20.0%
497 Other Services & Charges Appropriations:	8,389	15,400	11,700	12,200	4.3%
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$8,689	\$15,600	\$12,000	\$12,500	4.2%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Juvenile Board

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
012-570-	Actual	Estimated	Original	Adopted	Change
<hr/>					
100 Personnel Services					
101 Salaries/Juvenile Board	\$19,750	\$19,750	\$19,750	\$19,750	0.0%
197 Personnel Services Appropriations:	19,750	19,750	19,750	19,750	0.0%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	1,489	1,523	1,511	1,511	0.0%
203 Retirement Plan	1,262	1,231	1,231	1,486	20.7%
207 Group Term Life	73	72	72	73	1.4%
297 Personnel Benefits Appropriations:	2,824	2,826	2,814	3,070	9.1%
<hr/>					
400 Other Services & Charges					
417 Juvenile Detention*	49,866	57,000	55,000	60,000	9.1%
497 Other Services & Charges Appropriations:	49,866	57,000	55,000	60,000	9.1%
<hr/>					
Total Appropriations:	\$72,440	\$79,576	\$77,564	\$82,820	6.8%

*Unfunded Mandate

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Probation

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-571-	Actual	Actual	Budget	Budget	Change
<hr/>					
400 Other Services & Charges					
477 Adult Administration Contract	\$14,278	\$29,278	\$14,278	\$29,278	105.1%
478 Juvenile Administration Contract	235,511	235,511	242,826	235,511	-3.0%
497 Other Services & Charges Appropriations:	249,789	264,789	257,104	264,789	3.0%
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Total Appropriations:	\$249,789	\$264,789	\$257,104	\$264,789	3.0%
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*Unfunded Mandate

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Capital Lease

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
012-600-	Actual	Estimated	Original	Adopted	% Budget
		Actual	Budget	Budget	Change
<hr/>					
600 Capital Lease					
620 Capital Lease Principal	\$204,212	\$28,600	\$28,600	\$29,867	4.4%
660 Capital Lease Interest	11,794	2,597	2,597	1,330	-48.8%
697 Capital Lease Appropriations*:	216,006	31,197	31,197	31,197	0.0%
Total Appropriations:	\$216,006	\$31,197	\$31,197	\$31,197	0.0%

*Dept. 012-632, Waste Mgmt. Lease

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Community Affairs

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
012-631-	Actual	Estimated	Original	Adopted	Change
<hr/>					
100 Personnel Services					
102 Salary/Director	\$43,742	\$44,407	\$44,407	\$57,936	30.5%
105 Salary/Enforcement Officer	11,782	12,228	12,228	39,280	221.2%
109 Salary/Administrative Assistant	28,443	29,150	29,150	30,650	5.1%
160 Longevity Pay	540	660	660	780	18.2%
197 Personnel Services Appropriations:	84,507	86,445	86,445	128,646	48.8%
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200 Personnel Benefits					
201 Fica Taxes	6,010	6,350	6,723	9,952	48.0%
202 Group Medical Insurance	23,007	19,775	24,718	30,540	23.6%
203 Retirement Plan	5,505	5,290	5,390	9,681	79.6%
204 Workers' Compensation	179	216	204	326	59.8%
205 Clothing Allowance	1,440	1,440	1,440	1,440	0.0%
206 Unemployment Contribution	191	143	114	219	92.1%
207 Group Term Life	292	313	313	457	46.0%
208 Life Insurance	100	115	168	201	19.6%
209 Halo Flight Insurance	38	63	63	75	19.0%
297 Personnel Benefits Appropriations:	36,760	33,705	39,133	52,891	35.2%
<hr/>					
300 Supplies					
310 Office & Other Supplies	1,731	500	3,000	2,800	-6.7%
331 Gas, Oil, & Lubricants	3,184	2,500	4,000	4,000	0.0%
397 Supplies Appropriations:	4,915	3,000	7,000	6,800	-2.9%
<hr/>					
400 Other Services & Charges					
410 Testing & Other Services	0	0	800	750	-6.3%
420 Postage & Freight	155	180	150	200	33.3%
421 Telephone/DSL	1,324	1,410	1,400	1,400	0.0%
425 Travel, Meals, & Lodging	541	0	2,500	2,200	-12.0%
426 Continuing Education & Dues	845	0	2,200	1,600	-27.3%
453 Maintenance & Repair of Vehicles	3,903	800	2,000	2,000	0.0%
461 Copier Lease	1,302	2,000	1,100	1,100	0.0%
492 Insurance & Bond Premiums	464	457	550	550	0.0%
497 Other Services & Charges Appropriations:	8,533	4,847	10,700	9,800	-8.4%
<hr/>					
Total Appropriations:	\$134,716	\$127,997	\$143,278	\$198,137	38.3%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Waste Management

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-632-	Actual	Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
108 Salaries/Operators	\$52,558	\$52,700	\$56,416	\$60,416	7.1%
160 Longevity Pay	410	565	565	530	-6.2%
197 Personnel Services Appropriations:	52,968	53,265	56,981	60,946	7.0%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	3,787	3,900	4,359	4,662	7.0%
202 Group Medical Insurance	16,872	16,480	19,775	20,360	3.0%
203 Retirement Plan	3,362	3,300	3,553	4,586	29.1%
204 Workers' Compensation	2,860	3,311	3,126	3,587	14.7%
206 Unemployment Contribution	104	70	74	104	40.5%
207 Group Term Life	195	200	207	216	4.3%
208 Life Insurance	123	112	134	134	0.0%
209 Halo Flight Insurance	30	50	50	50	0.0%
297 Personnel Benefits Appropriations:	27,332	27,423	31,278	33,699	7.7%
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300 Supplies					
310 Office & Other Supplies	763	2,450	1,500	1,500	0.0%
334 Hand Tools & Miscellaneous Supplies	207	300	300	300	0.0%
397 Supplies Appropriations:	970	2,750	1,800	1,800	0.0%
<hr/>					
400 Other Services & Charges					
425 Travel, Meals, & Lodging	950	1,000	1,200	1,200	0.0%
441 Utilities	879	1,000	1,500	1,500	0.0%
442 Tire Disposal	9,310	8,000	20,000	18,000	-10.0%
445 Recycling	0	100	100	100	0.0%
451 Contract Labor	52,500	61,000	50,000	62,000	24.0%
455 Maintenance & Repair of Equipment	0	0	0	0	0.0%
460 Land Lease Costs	2,400	3,600	3,600	3,600	0.0%
479 Hauling/Landfil Fees	176,045	140,000	170,000	165,000	-2.9%
489 Clothing Expense	692	540	750	750	0.0%
493 Signs, Fencing & Mappings	4	200	700	700	0.0%
497 Other Services & Charges Appropriations:	242,779	215,440	247,850	252,850	2.0%
<hr/>					
500 Capital Outlay					
575 Heavy Equipment	89,664	0	0	0	0.0%
597 Capital Outlay Appropriations:	89,664	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$413,713	\$298,878	\$337,909	\$349,295	3.4%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Public Assistance

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
012-640-	Actual	Estimated	Original	Adopted	Change
<hr/>					
300 Supplies					
342 Chemicals/Vector Control	\$6,224	\$15,000	\$15,000	\$15,000	0.0%
350 Cleaning & Other Supplies/Pettus CC	0	0	0	0	0.0%
					0.0%
397 Supplies Appropriations:	6,224	15,000	15,000	15,000	0.0%
<hr/>					
400 Other Services & Charges					
402 Autopsy Fees	93,157	40,000	85,000	70,000	-17.6%
403 Autopsy Transports	0	10,000	20,000	15,000	-25.0%
415 Burial/Pauper	2,000	0	4,000	4,000	0.0%
441 Utilities	578	500	800	800	0.0%
479 Community Projects	0	965	1,000	1,000	0.0%
481 Community Projects (Pct. Streetlights)	18,184	20,000	18,000	25,000	38.9%
482 Elderly Nutrition Program	36,000	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	0	15,000	15,000	15,000	0.0%
497 Other Services & Charges Appropriations:	189,919	162,465	219,800	206,800	-5.9%
<hr/>					
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$196,143	\$177,465	\$234,800	\$221,800	-5.5%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - County Library

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
	Actual	Estimated	Original	Adopted	% Budget
012-650-	Actual	Actual	Budget	Budget	Change
<hr/>					
400 Other Services & Charges					
493 Bee County Library	\$85,000	\$85,000	\$85,000	\$85,000	0.0%
497 Other Services & Charges Appropriations:	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	85,000	85,000	85,000	85,000	0.0%
Total Appropriations:	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$85,000	\$85,000	\$85,000	\$85,000	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Bee County Agrilife

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
012-665	Actual	Estimated	Original	Adopted	Change
<hr/>					
100 Personnel Services					
102 Salary/Extension Agent	\$17,904	\$18,640	\$18,640	\$20,140	8.0%
103 Salary/FCS Extension Agent	15,069	15,812	15,812	17,312	9.5%
109 Salary/Administrative Assistant	32,128	32,825	32,825	34,325	4.6%
140 Travel Allowance	3,700	0	0	3,700	100.0%
141 Telephone Allowance	1,440	1,440	1,440	1,440	0.0%
160 Longevity Pay	925	1,145	1,145	1,325	15.7%
197 Personnel Services Appropriations:	71,166	69,862	69,862	78,242	12.0%
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200 Personnel Benefits					
201 Fica Taxes	5,362	5,200	5,344	5,986	12.0%
202 Group Medical Insurance	9,203	9,887	9,887	10,180	3.0%
203 Retirement Plan	2,092	2,070	2,200	2,782	26.5%
204 Workers' Compensation	72	78	74	184	148.6%
206 Unemployment Contribution	140	93	91	133	46.2%
207 Group Term Life	121	122	128	131	2.3%
208 Life Insurance	67	51	67	67	0.0%
209 Halo Flight Insurance	15	25	25	25	0.0%
297 Personnel Benefits Appropriations:	17,072	17,526	17,816	19,488	9.4%
<hr/>					
300 Supplies					
310 Office & Other Supplies	1,875	1,375	1,900	1,900	0.0%
331 Gas, Oil, & Lubricants	2,463	3,900	4,500	4,000	-11.1%
353 Small Equipment & Software	0	0	130	130	0.0%
390 Demonstration Supplies	79	600	400	400	0.0%
397 Supplies Appropriations:	4,417	5,875	6,930	6,430	-7.2%
<hr/>					
400 Other Services & Charges					
420 Postage & Freight	58	55	50	50	0.0%
425 Travel, Meals, & Lodging	4,082	5,200	5,400	5,000	-7.4%
426 Continuing Education & Dues	1,815	1,100	1,000	2,000	100.0%
453 Maintenance & Repair of Vehicles	4,116	3,870	1,200	1,200	0.0%
461 Copier Lease	349	1,400	1,400	1,400	0.0%
492 Insurance & Bond Premiums	253	582	620	620	0.0%
497 Other Services & Charges Appropriations:	10,671	12,207	9,670	10,270	6.2%
<hr/>					
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$103,326	\$105,470	\$104,278	\$114,430	9.7%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Expo Center

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
012-673-	Actual	Estimated	Original	Adopted	% Budget
		Actual	Budget	Budget	Change
<hr/>					
100 Personnel Services					
108 Salaries/Maintenance	\$69,862	\$65,000	\$93,540	\$98,040	4.8%
160 Longevity Pay	65	0	0	115	100.0%
197 Personnel Services Appropriations:	69,927	65,000	93,540	98,155	4.9%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	5,344	5,600	7,156	7,509	4.9%
202 Group Medical Insurance	16,105	15,660	29,662	30,540	3.0%
203 Retirement Plan	4,328	3,600	5,832	7,386	26.6%
204 Workers' Compensation	2,880	3,171	2,994	3,370	12.6%
206 Unemployment Contribution	136	95	122	167	36.9%
207 Group Term Life	250	200	339	348	2.7%
208 Life Insurance	117	130	201	201	0.0%
209 Halo Flight Insurance	45	75	75	75	0.0%
297 Personnel Benefits Appropriations:	29,205	28,531	46,381	49,596	6.9%
<hr/>					
300 Supplies					
310 Office & Other Supplies	24	500	500	500	0.0%
331 Gas, Oil, & Lubricants	3,514	4,000	4,500	4,500	0.0%
334 Hand Tools & Miscellaneous Supplies	1,035	1,000	750	1,000	33.3%
350 Cleaning Supplies	5,526	6,000	7,000	10,000	42.9%
353 Small Equipment	12,437	5,170	1,500	5,000	233.3%
397 Supplies Appropriations:	22,535	16,670	14,250	21,000	47.4%
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400 Other Services & Charges					
420 Postage & Freight	36	0	0	0	0.0%
421 Telephone/DSL	6,195	8,300	6,500	8,300	27.7%
430 Advertising & Legal Notices	0	0	1,500	1,500	0.0%
441 Utilities	87,396	73,500	90,000	88,000	-2.2%
451 Contract Labor	21,500	21,500	21,500	21,500	0.0%
452 Maintenance & Repair of Building	6,567	8,500	13,000	13,000	0.0%
453 Maintenance & Repair of Vehicles	419	1,500	2,000	3,000	50.0%
454 Maintenance of Grounds	560	1,500	1,000	1,000	0.0%
455 Maintenance & Repair of Equipment	5,914	6,000	6,000	6,000	0.0%
479 Contract Services	4,714	6,450	4,700	6,500	38.3%
492 Insurance & Bond Premiums	527	630	550	750	36.4%
493 Signs, Fencing & Mappings	0	250	500	1,000	100.0%
494 Forfeited Deposits	0	4,225	0	0	0.0%
497 Other Services & Charges Appropriations:	133,828	132,355	147,250	150,550	2.2%
<hr/>					
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
<hr/>					
Total Appropriations:	\$255,495	\$242,556	\$301,421	\$319,301	5.9%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
General Fund 012 - Transfers Out

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
		Estimated	Original	Adopted	% Budget
012-700-	Actual	Actual	Budget	Budget	Change
<hr/>					
900 Transfers Out					
915 To Elections Equipment Fund 015	113,091	83,131	114,032	57,385	-49.7%
917 To Courthouse Security Fund 017	128,623	139,573	135,573	142,356	5.0%
920 To Road & Bridge Fund 020	1,704,931	2,156,785	2,156,785	2,504,187	16.1%
927 To District Attorney Fund 027	312,064	295,624	295,624	299,846	1.4%
933 To Flexible Spending Account Fund 033	4,000	4,300	4,300	4,300	0.0%
936 To Courthouse Generator Grant Fund 036	0	4,151	0	0	0.0%
971 To New Jail Construction Fund 071	1,292,341	0	0	0	0.0%
983 To Healthcare Fund II 083	350,865	427,666	327,666	334,123	2.0%
995 To Group Health Plan Fund 095	92,202	99,500	99,500	140,000	40.7%
997 Transfers Out Appropriations:	3,998,117	3,210,730	3,133,480	3,482,197	11.1%
Total Appropriations for Fund 012:	\$17,944,117	\$18,399,275	\$19,353,914	\$21,829,170	12.79%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 013 - District Clerk Records & Preservation

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
013-	Actual	Estimated	Original	Adopted	Change
Charges for Services					
340-400 District Clerk Records Management & Preservation	\$8,329	\$10,000	\$5,000	\$8,000	60.0%
340-402 District Court Technology	26,507	20,000	10,000	15,000	50.0%
340-000 Charges for Services:	34,836	30,000	15,000	23,000	53.3%
Miscellaneous Revenues					
361-100 Interest Revenue	1,727	3,000	500	1,000	100.0%
360-000 Miscellaneous Revenues:	1,727	3,000	500	1,000	100.0%
Total Revenues:	\$36,563	\$33,000	\$15,500	\$24,000	54.8%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 013 - District Clerk Records & Preservation

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
013-450-					
300 Supplies					
310 Office & Other Supplies	\$892	\$2,000	\$4,000	\$8,250	106.3%
353 Small Equipment & Software	2,121	1,000	1,500	5,750	283.3%
397 Supplies Appropriations:	3,013	3,000	5,500	14,000	154.5%
400 Other Services & Charges					
407 Data Processing Services	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	0	0	0	0	0.0%
900 Transfers Out					
912 To General Fund 012*	10,000	10,000	10,000	10,000	0.0%
997 Transfers Out Appropriations:	10,000	10,000	10,000	10,000	0.0%
Total Appropriations:	\$13,013	\$13,000	\$15,500	\$24,000	54.8%

* Transfer out of \$10,000 is to pay for Netdata software.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 014 - County Clerk Records Management

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
014-	Actual	Estimated	Original	Adopted	% Budget
		Actual	Budget	Budget	Change
Charges for Services					
340-400 County Clerk Records Management Fees	\$40,368	\$30,000	\$37,000	\$30,000	-18.9%
340-401 Archiving Fee	39,461	30,000	37,000	30,000	-18.9%
340-402 Vital Archiving Fee	2,582	2,000	2,500	2,000	-20.0%
340-000 Charges for Services:	82,411	62,000	76,500	62,000	-19.0%
Miscellaneous Revenues					
361-100 Interest Revenue	1,439	1,500	1,000	1,500	50.0%
360-000 Miscellaneous Revenues:	1,439	1,500	1,000	1,500	50.0%
Total Revenues:	\$83,850	\$63,500	\$77,500	\$63,500	-18.1%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 014 - County Clerk Records Management

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
014-403-					
100 Personnel Services					
110 Part-Time Help	\$3,845	\$0	\$18,096	\$0	-100.0%
197 Personnel Services Appropriations:	3,845	0	18,096	0	-100.0%
200 Personnel Benefits					
201 Fica Taxes	294	0	1,384	0	-100.0%
203 Retirement Plan	277	0	1,128	0	-100.0%
204 Workers' Compensation	36	0	40	0	-100.0%
206 Unemployment Contribution	10	0	24	0	-100.0%
207 Group Term Life	20	0	66	0	-100.0%
297 Personnel Benefits Appropriations:	637	0	2,642	0	-100.0%
300 Supplies					
310 Office & Other Supplies	556	750	762	7,000	818.6%
397 Supplies Appropriations:	556	750	762	7,000	818.6%
400 Other Services & Charges					
407 Data Processing Services	36,677	40,000	46,000	46,500	1.1%
497 Other Services & Charges Appropriations:	36,677	40,000	46,000	46,500	1.1%
600 Capital Lease					
620 Capital Lease Principal	95,955	0	0	0	0.0%
660 Capital Lease Interest	0	0	0	0	0.0%
697 Capital Lease Appropriations:	95,955	0	0	0	0.0%
900 Transfers Out					
912 To General Fund 012	10,000	10,000	10,000	10,000	0.0%
997 Transfers Out Appropriations:	10,000	10,000	10,000	10,000	0.0%
Total Appropriations:	\$147,669	\$50,750	\$77,500	\$63,500	-18.1%

Transfer out of \$10,000 is to pay for Net Data software.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 015 - Elections Equipment

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
015-	Actual	Estimated	Original	Adopted	Change
Intergovernmental Revenues					
330-100 Voting Equipment Revenue	\$34,563	\$12,000	\$0	\$0	0.0%
330-206 HAVA Security Grant	65,000	0	0	0	
330-000 Intergovernmental Revenues:	99,563	12,000	0	0	0.0%
Miscellaneous Revenues					
361-100 Interest Revenue	0	0	0	0	0.0%
381-100 Refunds & Sundries	0	0	0	0	
360-000 Miscellaneous Revenues:	0	0	0	0	0.0%
Transfers In					
390-112 From General Fund 012	113,091	83,131	114,032	57,385	-49.7%
390-000 Transfers In:	113,091	83,131	114,032	57,385	-49.7%
Total Revenues:	\$212,654	\$95,131	\$114,032	\$57,385	-49.7%

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

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 015 - Elections Equipment

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
015-403-					
300 Supplies					
310 Office & Other Supplies	\$0	\$250	\$250	\$2,640	956.0%
353 Small Equipment & Software	0	9,000	9,050	33,750	272.9%
397 Supplies Appropriations:	0	9,250	9,300	36,390	291.3%
400 Other Services & Charges	0				
407 Data Processing Services	90,775	23,000	19,631	20,050	2.1%
420 Postage & Freight	2,691	300	1,000	1,000	0.0%
455 Maintenance & Repair of Equipment	5,640	6,960	6,960	6,960	0.0%
497 Other Services & Charges Appropriations:	99,106	30,260	27,591	28,010	1.5%
600 Capital Lease					
620 Capital Lease Principal	70,980	73,996	73,996	0	-100.0%
660 Capital Lease Interest	6,161	3,145	3,145	0	-100.0%
697 Capital Lease Appropriations:	77,141	77,141	77,141	0	-100.0%
Total Appropriations:	\$176,247	\$116,651	\$114,032	\$64,400	-43.5%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 017 - Courthouse Security

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
017-	Actual	Estimated	Original	Adopted	Change
Charges for Services					
340-400 County Clerk Fees	\$4,861	\$3,000	\$4,000	\$4,000	0.0%
340-401 County Clerk Fees/Satellite JP	1,620	1,000	1,300	1,300	0.0%
340-500 Justice of the Peace Fees	5,373	5,500	6,200	5,000	-19.4%
340-501 Justice of the Peace/Satellite	297	300	350	350	0.0%
340-700 District Clerk Fees	3,576	4,000	2,000	3,700	85.0%
340-701 District Clerk Fees/Satellite	1,192	1,400	1,000	1,200	20.0%
340-725 District Clerk Bailiff Fees	323	500	1,500	1,000	-33.3%
340-000 Charges for Services:	17,241	15,700	16,350	16,550	1.2%
Miscellaneous Revenues					
361-100 Interest Revenue	2,671	3,400	1,200	2,800	133.3%
360-000 Miscellaneous Revenues:	2,671	3,400	1,200	2,800	133.3%
Transfers In					
390-112 From General Fund 012	128,623	139,573	135,573	142,356	5.0%
390-000 Transfers In:	128,623	139,573	135,573	142,356	5.0%
Total Revenues:	\$148,536	\$158,673	\$153,123	\$161,706	5.6%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 017 - Courthouse Security

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
017-510-					
100 Personnel Services					
104 Salary/Security Bailiff	\$42,143	\$43,000	\$43,000	\$43,000	0.0%
105 Salary/Security Bailiff	42,143	43,000	43,000	43,000	0.0%
115 Holiday Pay	565	1,800	3,648	3,648	0.0%
160 Longevity Pay	345	465	465	585	25.8%
197 Personnel Services Appropriations:	85,196	88,265	90,113	90,233	0.1%
200 Personnel Benefits					
201 Fica Taxes	6,559	6,772	7,059	7,068	0.1%
202 Group Medical Insurance	18,406	19,775	19,775	20,360	3.0%
203 Retirement Plan	5,406	5,400	5,619	6,790	20.8%
204 Workers' Compensation	2,184	2,403	2,266	2,434	7.4%
205 Clothing Allowance	2,160	2,160	2,160	2,160	0.0%
206 Unemployment Contribution	172	121	120	157	30.8%
207 Group Term Life	313	326	327	320	-2.1%
208 Life Insurance	134	134	134	134	0.0%
209 Halo Flight Insurance	30	50	50	50	0.0%
297 Personnel Benefits Appropriations:	35,362	37,141	37,510	39,473	5.2%
300 Supplies					
310 Office & Other Supplies	1,602	4,500	500	4,000	700.0%
397 Supplies Appropriations:	1,602	4,500	500	4,000	700.0%
400 Other Services & Charges					
425 Travel, Meals, & Lodging	35	0	2,000	3,000	50.0%
426 Continuing Education & Dues	0	0	1,000	2,000	100.0%
497 Other Services & Charges Appropriations:	35	0	3,000	5,000	150.0%
700 Miscellaneous					
753 Security System	20,091	40,000	22,000	23,000	4.5%
797 Miscellaneous Appropriations:	20,091	40,000	22,000	23,000	4.5%
Total Appropriations:	\$142,286	\$169,906	\$153,123	\$161,706	5.6%

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BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 020 - Road & Bridge Operating

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
020-	Actual	Estimated	Original	Adopted	% Budget
		Actual	Budget	Budget	Change
Licenses & Permits					
321-200 Auto Registration	\$342,605	\$334,000	\$335,000	\$335,000	0.0%
321-300 \$10 Special Road Tax	207,700	193,000	200,000	200,000	0.0%
321-400 Axle Weight Fines	78,412	78,000	70,000	72,000	2.9%
320-000 Licenses & Permits:	628,717	605,000	605,000	607,000	0.3%
Intergovernmental Revenues					
330-500 Federal/State Grant - CTIF	11,784	0	0	0	0.0%
337-000 Intergovernmental Revenues:	11,784	0	0	0	0.0%
Fines & Forfeitures					
350-100 County Clerk	7,213	5,500	10,000	5,000	-50.0%
350-200 District Clerk	25,867	40,000	27,000	25,000	-7.4%
350-300 Road Boring Permit Fees	1,650	1,100	500	1,000	100.0%
350-000 Fines & Forfeitures:	34,729	46,600	37,500	31,000	-17.3%
Miscellaneous Revenues					
361-100 Interest Revenue	17,762	40,000	1,500	10,000	566.7%
364-200 Insurance Recovery	0	0	0	0	0.0%
381-100 Refunds & Sundries	404	4,000	500	1,000	100.0%
381-101 Paving Materials Reimbursements	1,861	1,200	2,000	1,500	-25.0%
381-102 Recycling Revenue	203	200	2,000	200	-90.0%
381-103 Fixed Assets Salvage	22,694	0	0	0	0.0%
381-106 Community Donations/Projects	78,300	0	0	0	0.0%
381-110 Road Repairs Windfarm	41,502	0	0	0	0.0%
381-200 Other Source Revenue	144,969	909,808	1,149,107	0	-100.0%
360-000 Miscellaneous Revenues:	307,695	955,208	1,155,107	12,700	-98.9%
Transfers In					
390-112 From General Fund 012	1,704,931	2,156,785	2,156,785	2,504,187	16.1%
390-121 From Special Road Tax Fund 021	40,350	47,700	47,700	1,543	-96.8%
390-125 From Farm-to-Market & Lateral Road Fund 025	140,000	258,300	159,100	167,199	5.1%
390-000 Transfers In:	1,885,281	2,462,785	2,363,585	2,672,929	13.1%
Total Revenues:	\$2,868,206	\$4,069,593	\$4,161,192	\$3,323,629	-20.1%

Road & Bridge Operations Difference:
Revenues: 3,323,629
Expenditures: -3,323,629
0

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 020 - Road & Bridge Operating

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
020-610-	Actual	Estimated	Original	Adopted	Change
<hr/>					
100 Personnel Services					
102 Salary/Road Administrator	\$55,177	\$52,000	\$56,472	\$58,256	3.2%
103 Salaries/Foremen	149,672	145,000	157,108	114,600	-27.1%
104 Salary/Superintendent	0	0	0	58,256	100.0%
106 Salaries/Mechanics	92,457	95,000	96,312	101,812	5.7%
107 Salaries/Truck Drivers & Road Crew	366,972	380,000	392,586	415,586	5.9%
109 Salary/Administrative Assistant II	31,165	31,864	31,864	33,364	4.7%
110 Part-Time Help	3,455	3,744	3,276	3,744	14.3%
111 Salary/Administrative Assistant I	30,199	36,971	36,971	38,471	4.1%
116 Overtime Pay	696	1,000	4,000	4,000	0.0%
160 Longevity Pay	6,610	7,885	7,885	7,765	-1.5%
197 Personnel Services Appropriations:	736,404	753,464	786,474	835,854	6.3%
<hr/>					
200 Employee Benefits					
201 Fica Taxes	55,601	55,000	60,226	64,004	6.3%
202 Group Medical Insurance	195,560	204,320	227,407	234,142	3.0%
203 Retirement Plan	46,735	46,800	49,037	62,898	28.3%
204 Workers' Compensation	16,464	18,562	17,528	19,627	12.0%
205 Clothing Allowance	733	800	800	800	0.0%
206 Unemployment Contribution	1,448	1,022	1,023	1,422	39.0%
207 Group Term Life	2,704	2,770	2,851	2,967	4.1%
208 Life Insurance	1,318	1,300	1,541	1,541	0.0%
209 Halo Flight Insurance	345	575	575	575	0.0%
297 Employee Benefits Appropriations:	320,907	331,149	360,988	387,976	7.5%
<hr/>					
300 Supplies					
310 Office & Other Supplies	382	1,200	1,400	1,400	0.0%
330 Batteries, Tires & Tubes	27,716	20,000	30,000	30,000	0.0%
331 Gas, Oil, & Lubricants	185,133	155,000	200,000	200,000	0.0%
333 Cleaning Supplies	910	1,000	1,000	1,000	0.0%
334 Hand Tools & Miscellaneous Supplies	1,644	2,000	1,500	1,500	0.0%
349 Yard Supplies	5,406	5,000	5,000	5,000	0.0%
351 Paving Materials	956,830	900,000	1,000,000	1,000,000	0.0%
352 Culverts	15,025	9,000	18,000	18,000	0.0%
353 Small Equipment & Software	3,026	3,000	3,400	3,400	0.0%
355 Herbicides	14,885	12,000	20,000	20,000	0.0%
390 Other Supplies & Materials	675	3,000	3,200	3,200	0.0%
397 Supplies Appropriations:	1,211,632	1,111,200	1,283,500	1,283,500	0.0%
<hr/>					
400 Other Services & Charges					
401 Professional Services	0	0	0	0	0.0%
410 Testing & Other Services	910	1,000	1,000	1,000	0.0%
420 Postage & Freight	2,331	2,600	2,600	2,600	0.0%
421 Telephone/DSL	9,001	9,400	9,500	9,500	0.0%
425 Travel, Meals, & Lodging	272	300	1,000	1,000	0.0%
426 Continuing Education & Dues	120	0	600	600	0.0%
441 Utilities	10,703	10,000	11,000	11,000	0.0%
451 Contract Labor	1,000	1,000	1,500	1,500	0.0%
452 Maintenance & Repair of Buildings	2,705	1,600	1,800	1,800	0.0%
453 Maintenance & Repair of Vehicles	30,556	40,000	55,000	55,000	0.0%
455 Maintenance & Repair of Equipment	138,536	80,000	80,000	80,000	0.0%
(continued on next page)					

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 020 - Road & Bridge Operating

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
020-610-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
.....					
(continued)					
460 Rental Equipment Lease	3,608	3,000	5,000	5,000	0.0%
461 Copier Lease	30	2,112	2,150	2,150	0.0%
489 Clothing Expense (Cleaning)	7,706	7,400	8,000	8,000	0.0%
492 Insurance & Bond Premiums	14,907	15,500	16,000	16,000	0.0%
493 Signs, Fencing, & Mapping	11,345	12,000	13,000	13,000	0.0%
497 Other Services & Charges Appropriations:	233,730	185,912	208,150	208,150	0.0%
500 Capital Outlay					
532 Building	68,600	0	0	0	0.0%
575 Heavy Equipment	170,924	909,775	952,855	306,853	-67.8%
577 Small Equipment	0	96,560	0	0	0.0%
580 Vehicles	0	192,063	196,252	0	-100.0%
597 Capital Outlay Appropriations:	239,524	1,198,398	1,149,107	306,853	-73.3%
600 Capital Lease					
620 Capital Lease Principal	109,601	323,294	314,422	253,659	-19.3%
660 Capital Lease Interest	3,597	40,411	58,552	47,637	-18.6%
697 Capital Lease Appropriations:	113,197	363,705	372,973	301,296	-19.2%
Total Appropriations:	\$2,855,394	\$3,943,828	\$4,161,192	\$3,323,629	-20.1%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 021 - Special Road Tax

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
021-	Actual	Estimated	Original	Adopted	Change
<hr/>					
Taxes					
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 Ad Valorem Taxes*	10	0	0	0	0.0%
310-125 Penalty & Interest on Delinquent Taxes	26	0	0	0	0.0%
310-000 Taxes:	35	0	0	0	0.0%
Miscellaneous Revenues					
361-100 Interest Revenue	1,381	950	0	0	0.0%
361-000 Miscellaneous Revenues:	1,381	950	0	0	0.0%
Total Revenues:	\$1,416	\$950	\$0	\$0	0.0%

*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 2024-2025 Fiscal Year
Fund 021 - Special Road Tax

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
021-611-					
900 Transfers Out					
912 To General Fund 012	\$0	\$0	\$0	\$0	0.0%
920 To Road & Bridge Fund 020	40,350	47,700	47,700	1,543	-96.8%
997 Transfers Out Appropriations:	40,350	47,700	47,700	1,543	-96.8%
Total Appropriations:	\$40,350	\$47,700	\$47,700	\$1,543	-96.8%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 022 - Fuel Farm

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
022-	Actual	Estimated	Original	Adopted	Change
<hr/>					
Intergovernmental Revenues					
337-609 City of Beeville Revenue	\$236,447	\$215,000	\$270,000	\$270,000	0.0%
337-610 BDA Revenue	10,417	6,500	12,000	12,000	0.0%
330-000 Intergovernmental Revenues:	246,865	221,500	282,000	282,000	0.0%
<hr/>					
Miscellaneous Revenues					
361-100 Interest Revenue	4,844	6,400	1,000	1,000	0.0%
367-608 Departmental Revenue	305,841	300,000	352,480	352,550	0.0%
360-000 Miscellaneous Revenues:	310,685	306,400	353,480	353,550	0.0%
<hr/>					
Transfers In					
390-112 From General Fund 012	0	0	0	0	0.0%
390-000 Transfers In:	0	0	0	0	0.0%
<hr/>					
Total Revenues:	\$557,549	\$527,900	\$635,480	\$635,550	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 022 - Fuel Farm

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
022-682-					
300 Supplies					
310 Office & Other Supplies	\$998	\$1,000	\$2,000	\$2,000	0.0%
331 Gas, Oil, & Lubricants	554,472	520,000	625,000	625,000	0.0%
353 Small Equipment & Software	0	0	0	0	0.0%
397 Supplies Appropriations:	555,470	521,000	627,000	627,000	0.0%
400 Other Services & Charges					
420 Postage & Freight	0	0	50	50	0.0%
425 Travel, Meals, & Lodging	0	0	200	200	0.0%
426 Continuing Education & Dues	50	142	200	200	0.0%
441 Utilities	2,130	2,230	2,100	2,100	0.0%
455 Maintenance & Repair of Equipment	1,625	5,000	4,000	4,000	0.0%
492 Insurance & Bond Premiums	1,928	1,930	1,930	2,000	3.6%
497 Other Services & Charges Appropriations:	5,733	9,302	8,480	8,550	0.8%
Total Appropriations:	\$561,203	\$530,302	\$635,480	\$635,550	0.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 023 - Bee County Health Care I

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
023-	Actual	Estimated	Original	Adopted	% Budget
		Actual	Budget	Budget	Change
Miscellaneous Revenues					
361-100 Interest Revenue	\$170,845	\$555,000	\$50,000	\$250,000	400.0%
361-101 Hospital Interest Lease Payment	90,636	68,382	68,382	44,773	-34.5%
370-200 Hospital Principal Lease Payment	365,412	387,666	387,666	411,275	6.1%
360-000 Miscellaneous Revenues:	626,893	1,011,048	506,048	706,048	39.5%
Total Revenues:	\$626,893	\$1,011,048	\$506,048	\$706,048	39.5%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 023 - Bee County Health Care I

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
023-692-					
400 Other Services & Charges					
418 Professional Services	\$7,504	\$7,580	\$7,500	\$7,700	2.7%
497 Other Services & Charges Appropriations:	7,504	7,580	7,500	7,700	2.7%
500 Capital Outlay					
533 Hospital Improvements*	0	0	750,000	750,000	0.0%
597 Capital Outlay Appropriations:	0	0	750,000	750,000	0.0%
900 Transfers Out					
912 To General Fund 012	200,000	200,000	200,000	200,000	0.0%
997 Transfers Out Appropriations:	200,000	200,000	200,000	200,000	0.0%
Total Appropriations:	\$207,504	\$207,580	\$957,500	\$957,700	0.0%

*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 2024-2025 Fiscal Year
Fund 024 - Court Reporter Service

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
024-	Actual	Estimated	Original	Adopted	Change
<hr/>					
Charges for Services					
340-400 County Clerk Court Reporter Fees	\$2,894	\$2,800	\$2,200	\$2,200	0.0%
340-700 District Clerk Court Reporter Fees	5,176	6,000	4,500	4,500	0.0%
	<hr/>				
340-000 Charges for Services:	8,070	8,800	6,700	6,700	0.0%
	<hr/>				
Total Revenues:	\$8,070	\$8,800	\$6,700	\$6,700	0.0%
	<hr/>				

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 024 - Court Reporter Service

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
024-693-					
100 Personnel Services					
102 Visiting Court Reporters	\$0	\$0	\$0	\$0	0.0%
197 Personnel Services Appropriations:	0	0	0	0	0.0%
400 Other Services & Charges					
406 Court Reporters & Administration	8,986	9,000	9,000	15,000	66.7%
482 Other Court Costs	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	8,986	9,000	9,000	15,000	66.7%
Total Appropriations:	\$8,986	\$9,000	\$9,000	\$15,000	66.7%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 025 - Farm to Market & Lateral Road

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
025-	Actual	Estimated	Original	Adopted	% Budget
		Actual	Budget	Budget	Change
Taxes					
310-110 Current Ad Valorem Taxes	\$125,846	\$200,000	\$83,600	\$134,499	60.9%
310-115 Penalty & Interest on Current Ad Valorem Taxes	1,082	1,000	1,000	1,000	0.0%
310-120 Delinquent Ad Valorem Taxes	4,334	4,000	2,000	4,000	100.0%
310-125 Penalty & Interest on Delinquent Ad Valorem Taxes	36,191	1,200	1,000	1,200	20.0%
310-000 Taxes:	167,453	206,200	87,600	140,699	60.6%
Intergovernmental Revenues					
333-400 State Lateral Road Distribution	23,942	23,787	24,000	24,000	0.0%
330-000 Intergovernmental Revenues:	23,942	23,787	24,000	24,000	0.0%
Miscellaneous Revenues					
361-100 Interest Revenue	3,384	3,000	2,500	2,500	0.0%
360-000 Miscellaneous Revenues:	3,384	3,000	2,500	2,500	0.0%
Transfers In					
390-112 From General Fund 012	0	0	0	0	0.0%
360-000 Transfers In:	0	0	0	0	0.0%
Total Revenues:	\$194,779	\$232,987	\$114,100	\$167,199	46.5%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 025 - Farm-to-Market & Lateral Road

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
025-626-					
900 Transfers Out					
920 To Road & Bridge Fund 020	\$140,000	\$258,300	\$159,100	\$167,199	5.1%
997 Transfers Out Appropriations:	140,000	258,300	159,100	167,199	5.1%
Total Appropriations:	\$140,000	\$258,300	\$159,100	\$167,199	5.1%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 026 - County Records Management

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
026-	Actual	Estimated	Original	Adopted	% Budget
		Actual	Budget	Budget	Change
Charges for Services					
340-400 County Clerk Records Mgmt. Fees	\$1,176	\$2,000	\$2,000	\$2,000	0.0%
340-700 District Clerk Records Mgmt. Fees	301	1,000	1,000	1,000	0.0%
340-000 Charges for Services:	1,477	3,000	3,000	3,000	0.0%
Miscellaneous Revenues					
361-100 Interest Revenue	465	400	200	200	0.0%
361-000 Miscellaneous Revenues:	465	400	200	200	0.0%
Total Revenues:	\$1,942	\$3,400	\$3,200	\$3,200	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 026 - County Records Management

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
026-409-					
300 Supplies					
310 Office & Other Supplies	\$1,050	\$1,000	\$2,000	\$200	-90.0%
397 Supplies Appropriations:	1,050	1,000	2,000	200	-90.0%
900 Transfers Out					
912 To General Fund 012	3,000	3,000	3,000	3,000	0.0%
997 Transfers Out Appropriations:	3,000	3,000	3,000	3,000	0.0%
Total Appropriations:	\$4,050	\$4,000	\$5,000	\$3,200	-36.0%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 027 - District Attorney

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
027-	Actual	Estimated	Original	Adopted	% Budget
		Actual	Budget	Budget	Change
Intergovernmental Revenues					
337-602 Forfeiture Funds	\$44,787	\$0	\$41,037	\$0	-100.0%
337-603 Reimbursement from Dist. Atty. McMullen County	8,813	58,069	58,069	58,898	1.4%
337-604 Reimbursement from Dist. Atty. Live Oak County	118,976	174,207	174,207	176,695	1.4%
337-605 State Allocation	27,500	27,500	27,500	27,500	0.0%
337-607 State Longevity Reimbursement	3,220	2,280	4,800	3,240	-32.5%
332-000 Intergovernmental Revenues:	203,296	262,056	305,613	266,333	-12.9%
Miscellaneous Revenues					
361-100 Interest Revenue	10,679	14,000	5,500	6,000	9.1%
381-100 Refunds & Sundries	820	0	0	0	0.0%
361-000 Miscellaneous Revenues:	11,499	14,000	5,500	6,000	9.1%
Transfers In					
390-112 From General Fund 012	312,064	295,624	295,624	299,846	1.4%
390-000 Transfers In:	312,064	295,624	295,624	299,846	1.4%
Total Revenues:	\$526,859	\$571,680	\$606,737	\$572,179	-5.7%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 027 - District Attorney

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
027-476-					
100 Personnel Services					
109 Salary/Paralegal Assistants	\$67,943	\$59,500	\$69,326	\$74,238	7.1%
110 BPU Part-Time Help	3,999	\$0	3,000	0	-100.0%
111 Salary/Office Administrator	50,168	50,815	50,815	48,500	-4.6%
112 Salary/First Assistant District Attorney**	60,824	0	60,000	0	-100.0%
113 Salary/Assistant District Attorney II	90,883	115,500	123,067	90,000	-26.9%
116 Salary/BPU Assistant District Attorney	318	0	16,560	0	-100.0%
118 Salary/BPU Assistant District Attorney	1,123	0	33,770	0	-100.0%
119 Salary/BPU Narcotics Investigator	10,670	0	20,449	0	-100.0%
120 Salary/Victim-Witness Coordinator	37,393	37,000	38,075	19,038	-50.0%
160 Longevity Pay	7,095	8,305	8,305	6,320	-23.9%
197 Personnel Services Appropriations:	330,416	271,120	423,367	238,096	-43.8%
200 Personnel Benefits					
201 Fica Taxes	25,045	19,000	32,388	18,214	-43.8%
202 Group Medical Insurance	45,247	37,077	59,324	50,900	-14.2%
203 Retirement Plan	20,820	16,000	26,210	17,917	-31.6%
204 Workers' Compensation	680	1,040	1,040	419	-59.7%
206 Unemployment Contribution	653	455	550	405	-26.4%
207 Group Term Life	1,207	933	1,524	845	-44.6%
208 Life Insurance	363	255	402	335	-16.7%
209 Halo Flight Insurance	90	150	175	125	-28.6%
297 Personnel Benefits Appropriations:	94,105	74,910	121,613	89,160	-26.7%
300 Supplies*					
310 Office & Other Supplies	4,210	4,500	5,250	5,250	0.0%
311 Books & Subscriptions	944	100	1,200	1,200	0.0%
331 Gas, Oil, & Lubricants	307	300	2,000	0	-100.0%
397 Supplies Appropriations:	5,461	4,900	8,450	6,450	-23.7%
400 Other Services & Charges*					
407 Purchase/Online Services	6,370	80,400	21,000	81,000	285.7%
418 Trial & Appellate	24,279	28,000	30,000	30,000	0.0%
420 Postage & Freight	683	400	850	850	0.0%
421 Telephone/DSL	5,573	4,020	5,800	6,200	6.9%
425 Travel, Meals, & Lodging	12,976	11,000	10,000	10,000	0.0%
426 Continuing Education & Dues	3,180	3,500	4,100	4,100	0.0%
450 Tri County ADA Share	0	113,254	113,254	114,473	1.1%
453 Maintenance & Repair of Vehicles	29	1,000	800	0	-100.0%
455 Maintenance & Repair of Equipment	0	2,000	600	1,550	158.3%
461 Copier Lease	979	5,800	5,800	5,800	0.0%
492 Insurance & Bond Premiums	14,351	14,500	14,500	14,500	0.0%
497 Other Services & Charges Appropriations:	68,420	263,874	206,704	268,473	29.9%
600 Capital Lease					
620 Capital Lease Principal	17,245	0	0	0	0.0%
660 Capital Lease Interest	1,688	0	0	0	0.0%
697 Capital Lease Appropriations:	18,933	0	0	0	0.0%
Total Appropriations:**	\$517,335	\$614,804	\$760,134	\$602,179	-20.8%

*Unfunded Mandate

**Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 030 - Abandoned Vehicle

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
030-	Actual	Estimated	Original	Adopted	% Budget
		Actual	Budget	Budget	Change
Miscellaneous Revenues					
361-100 Interest Revenue	\$5,369	\$6,200	\$2,000	\$2,000	0.0%
364-100 Sale of Vehicles	63,407	30,000	30,000	30,000	0.0%
361-000 Miscellaneous Revenues:	68,776	36,200	32,000	32,000	0.0%
Total Revenues:	\$68,776	\$36,200	\$32,000	\$32,000	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 030 - Abandoned Vehicle

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
030-565-					
400 Other Services & Charges					
420 Postage & Freight	\$0	\$0	\$100	\$100	0.0%
430 Advertising & Legal Notices	0	0	500	500	0.0%
453 Maintenance & Repair of Vehicles	3,633	5,000	18,000	18,000	0.0%
455 Maintenance & Repair of Equipment	0	0	2,000	2,000	0.0%
497 Other Services & Charges Appropriations:	3,633	5,000	20,600	20,600	0.0%
500 Capital Outlay					
577 Small Equipment	19,558	0	49,400	49,400	0.0%
580 Vehicles	0	0	80,000	80,000	0.0%
597 Capital Outlay Appropriations:	19,558	0	129,400	129,400	0.0%
Total Appropriations:	\$23,191	\$5,000	\$150,000	\$150,000	0.0%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 033 - Flexible Spending Account

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
033-	Actual	Estimated	Original	Adopted	Change
Miscellaneous Revenues					
381-100 Refunds & Sundries	\$0	\$0	\$0	\$0	0.0%
381-230 County Employee Deductions	51,705	53,000	62,000	62,000	0.0%
361-000 Miscellaneous Revenues:	51,705	53,000	62,000	62,000	0.0%
Transfers In					
390-112 From General Fund 012	4,000	4,300	4,300	4,300	0.0%
390-000 Transfers In:	4,000	4,300	4,300	4,300	0.0%
Total Revenues:	\$55,705	\$57,300	\$66,300	\$66,300	0.0%

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

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 033 - Flexible Spending

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
033-695-					
400 Other Services & Charges					
500 County Employee Claims	51,739	53,000	62,000	62,000	0.0%
511 Flexible Spending Account Fees	3,142	3,500	4,300	4,300	0.0%
497 Other Services & Charges Appropriations:	54,881	56,500	66,300	66,300	0.0%
Total Appropriations:	\$54,881	\$56,500	\$66,300	\$66,300	0.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 034 - Juvenile Delinquency Prevention

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
034-	Actual	Estimated	Original	Adopted	Change
<hr/>					
Fines & Forfeitures					
350-301 Juvenile Delinquency Fines	\$0	\$0	\$0	\$0	0.0%
350-000 Fines & Forfeitures:	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	0	0	0.0%
Miscellaneous Revenues					
360-100 Interest Revenue	0	0	0	0	0.0%
360-000 Miscellaneous Revenues:	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	0	0	0.0%
Total Revenues:	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 034 - Juvenile Delinquency Prevention

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
034-570-					
300 Supplies					
310 Office & Other Supplies	\$0	\$0	\$0	\$0	0.0%
397 Supplies Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 037 - Court Facility Fee

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
037-	Actual	Estimated	Original	Adopted	% Budget
		Actual	Budget	Budget	Change
Charges for Services					
340-402 County Clerk Facility Fees	\$6,625	\$1,800	\$4,800	\$4,800	0.0%
340-702 District Clerk Facility Fees	0	3,500	0	0	0.0%
340-000 Charges for Services:	6,625	5,300	4,800	4,800	0.0%
Miscellaneous Revenues					
361-100 Interest Revenue	0	0	0	0	0.0%
360-000 Miscellaneous Revenues:	0	0	0	0	0.0%
Total Revenues:	\$6,625	\$5,300	\$4,800	\$4,800	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 037 - Court Facility Fee

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
037-450-					
300 Supplies					
310 Office & Other Supplies	\$0	\$0	\$4,800	\$4,800	0.0%
397 Supplies Appropriations:	0	0	4,800	4,800	0.0%
400 Other Services & Charges					
452 Maintenance & Repair of Building	0	4,800	0	0	0.0%
497 Other Services & Charges Appropriations:	0	4,800	0	0	0.0%
500 Capital Outlay					
532 Building Improvements	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$0	\$4,800	\$4,800	\$4,800	0.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 038 - Appellate Judicial System

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
038-	Actual	Estimated	Original	Adopted	% Budget
		Actual	Budget	Budget	Change
Charges for Services					
340-402 County Clerk Appellate	\$1,095	\$1,300	\$800	\$1,000	25.0%
340-702 District Clerk Appellate	0	0	0	0	0.0%
340-000 Charges for Services:	1,095	1,300	800	1,000	25.0%
Miscellaneous Revenues					
361-100 Interest Revenue	0	0	0	0	0.0%
360-000 Miscellaneous Revenues:	0	0	0	0	0.0%
Total Revenues:	\$1,095	\$1,300	\$800	\$1,000	25.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 038 - Appellate Judicial System

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
038-450-					
300 Supplies					
310 Office & Other Supplies	\$0	\$0	\$800	\$1,000	25.0%
397 Supplies Appropriations:	0	0	800	1,000	25.0%
Total Appropriations:	\$0	\$0	\$800	\$1,000	25.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 039 - County Clerk Initiated Guardianship

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
039-	Actual	Estimated	Original	Adopted	Change
Charges for Services					
340-402 County Clerk Guardianship Fee	\$0	\$0	\$0	\$0	0.0%
340-402 County Clerk Public Probate Admin. Fee	740	600	600	600	0.0%
340-000 Charges for Services:	740	600	600	600	0.0%
Miscellaneous Revenues					
361-100 Interest Revenue	0	0	0	0	0.0%
360-000 Miscellaneous Revenues:	0	0	0	0	0.0%
Total Revenues:	\$740	\$600	\$600	\$600	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 039 - County Clerk Initiated Guardianship

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
039-450-					
300 Supplies					
310 Office & Other Supplies	\$0	\$0	\$600	\$600	0.0%
397 Supplies Appropriations:	0	0	600	600	0.0%
Total Appropriations:	\$0	\$0	\$600	\$600	0.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 045 - District Clerk Restitution

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
045-	Actual	Estimated	Original	Adopted	Change
<hr/>					
Charges for Services					
340-401 Victim Restitution Fees	\$0	\$0	\$0	\$0	0.0%
340-000 Charges for Services:	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	0	0	0.0%
Miscellaneous Revenues					
361-100 Interest Revenue	0	0	0	0	0.0%
360-000 Miscellaneous Revenues:	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	0	0	0.0%
Total Revenues:	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 045 - District Clerk Restitution

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
045-450-					
300 Supplies					
310 Office & Other Supplies	\$0	\$0	\$0	\$0	0.0%
397 Supplies Appropriations:	0	0	0	0	0.0%
400 Other Services & Charges					
420 Postage & Freight	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 047 - Law Library

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
047-	Actual	Estimated	Original	Adopted	Change
<hr/>					
Charges for Services					
340-400 County Clerk Fees	\$3,955	\$3,000	\$3,700	\$3,500	-5.4%
340-700 District Clerk Fees	7,703	9,000	7,800	8,000	2.6%
340-000 Charges for Services:	<hr/> 11,658	<hr/> 12,000	<hr/> 11,500	<hr/> 11,500	<hr/> 0.0%
Miscellaneous Revenues					
361-100 Interest Revenue	3,375	4,000	1,000	2,000	100.0%
360-000 Miscellaneous Revenues:	<hr/> 3,375	<hr/> 4,000	<hr/> 1,000	<hr/> 2,000	<hr/> 100.0%
Total Revenues:	<hr/> \$15,033	<hr/> \$16,000	<hr/> \$12,500	<hr/> \$13,500	<hr/> 8.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 047 - Law Library

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
047-435-					
300 Supplies					
311 Books & Subscriptions	\$0	\$500	\$2,000	\$2,000	0.0%
397 Supplies Appropriations:	0	500	2,000	2,000	0.0%
400 Other Services & Charges					
420 Postage & Freight	0	0	0	0	0.0%
451 Contract Labor	0	0	0	0	0.0%
493 Law Library Funding	10,000	10,000	10,000	10,000	0.0%
497 Other Services & Charges Appropriations:	10,000	10,000	10,000	10,000	0.0%
900 Transfers Out					
912 To General Fund 012	10,000	10,000	10,000	5,000	-50.0%
997 Transfers Out Appropriations:	10,000	10,000	10,000	5,000	-50.0%
Total Appropriations:	\$20,000	\$20,500	\$22,000	\$17,000	-22.7%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 060 - Refunding Bonds 2017 & 2020 Interest & Sinking

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
060-	Actual	Estimated	Original	Adopted	% Budget
		Actual	Budget	Budget	Change
Taxes					
310-110 Current Ad Valorem Taxes	\$1,919,985	\$1,960,000	\$1,919,400	\$1,922,600	0.2%
310-115 Penalty & Interest on Current	12,792	12,000	18,000	12,000	-33.3%
310-120 Delinquent Ad Valorem Taxes	49,837	38,000	30,000	30,000	0.0%
310-125 Penalty & Interest on Delinquent Taxes	11,709	12,000	10,000	10,000	0.0%
310-000 Taxes:	1,994,322	2,022,000	1,977,400	1,974,600	-0.1%
Miscellaneous Revenues					
361-100 Interest Revenue	39,036	20,000	9,000	9,500	5.6%
381-100 Refunds & Sundries	0	0	0	0	0.0%
361-000 Miscellaneous Revenues:	39,036	20,000	9,000	9,500	5.6%
Total Revenues:	\$2,033,358	\$2,042,000	\$1,986,400	\$1,984,100	-0.1%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 060 - Refunding Bonds 2017 & 2020 Interest & Sinking

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
060-600-					
400 Other Services & Charges					
418 Professional Services	\$3,300	\$3,300	\$3,500	\$4,000	14.3%
497 Other Services & Charges Appropriations:	3,300	3,300	3,500	4,000	14.3%
600 Debt Service					
620 Serial Principal Bonds	1,020,000	1,070,000	1,070,000	1,110,000	3.7%
660 Serial Interest Bonds	959,050	912,900	912,900	870,100	-4.7%
697 Debt Service Appropriations:	1,979,050	1,982,900	1,982,900	1,980,100	-0.1%
Total Appropriations:	\$1,982,350	\$1,986,200	\$1,986,400	\$1,984,100	-0.1%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 069 - Tax Increment Fund (TIF)

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
069-	Actual	Estimated	Original	Adopted	Change
<hr/>					
Taxes					
310-110 Tax Increment Fund (TIF)	\$0	\$0	\$0	\$0	0.0%
310-000 Taxes:	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	0	0	0.0%
Total Revenues:	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 069 - Tax Increment Fund (TIF)

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
069-646-					
900 Transfers Out					
912 To General Fund 012	\$0	\$0	\$0	\$0	0.0%
997 Transfers Out Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 070 - County Hotel Occupancy Tax

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
070-	Actual	Estimated	Original	Adopted	% Budget
		Actual	Budget	Budget	Change
Charges for Services					
340-913 Hotel Occupancy Fees	\$109,409	\$110,000	\$100,000	\$105,000	5.0%
340-000 Charges for Services:	109,409	110,000	100,000	105,000	5.0%
Miscellaneous Revenues					
361-100 Interest Revenue	7,376	10,000	2,000	8,000	300.0%
381-100 Refunds & Sundries	0	0	0	0	0.0%
360-000 Miscellaneous Revenues:	7,376	10,000	2,000	8,000	300.0%
Transfers In					
390-112 From General Fund 012	0	0	0	0	0.0%
390-000 Transfers In:	0	0	0	0	0.0%
Total Revenues:	\$116,786	\$120,000	\$102,000	\$113,000	10.8%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 070 - County Hotel Occupancy Tax

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
070-673-					
300 Supplies					
353 Small Equipment	\$0	\$15,000	\$0	\$10,000	100.0%
397 Supplies Appropriations	0	15,000	0	10,000	100.0%
400 Other Services & Charges					
452 Maintenance & Repair of Building	3,922	20,000	0	20,000	100.0%
454 Maintenance of Grounds	0	0	0	0	0.0%
455 Maintenance & Repair of Equipment	8,215	0	0	0	0.0%
497 Other Services & Charges Appropriations:	12,137	20,000	0	20,000	100.0%
500 Capital Outlay					
531 Building Improvements	61,233	55,000	250,000	250,000	0.0%
570 Office Furniture & Equipment	0	0	0	0	0.0%
575 Heavy Equipment	39,850	0	0	0	0.0%
597 Capital Outlay Appropriations:	101,083	55,000	250,000	250,000	0.0%
Total Appropriations:	\$113,220	\$90,000	\$250,000	\$280,000	12.0%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 071 - Capital Projects/New Jail

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
071-	Actual	Estimated	Original	Adopted	Change
Miscellaneous Revenues					
361-100 Interest Revenue	\$19,498	\$0	\$0	\$0	0.0%
360-000 Miscellaneous Revenues:	19,498	0	0	0	0.0%
Transfers In					
390-112 From General Fund 012	1,292,341	0	0	0	0.0%
390-000 Transfers In:	1,292,341	0	0	0	0.0%
Total Revenues:	\$1,311,839	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 071 - Capital Projects/New Jail

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
071-518-					
400 Other Services & Charges					
401 Professional Services	\$38,071	\$38,071	\$0	\$0	0.0%
407 Purchased Services	0	0	0	0	0.0%
408 Utility Development	0	0	0	0	0.0%
418 Construction	0	0	0	0	0.0%
430 Advertising & Legal Notices	0	0	0	0	0.0%
434 Relocation Expenses	0	0	0	0	0.0%
452 Maintenance & Repair of Building	308,259	308,259	0	0	0.0%
455 Maintenance & Repair of Equipment	0	0	0	0	0.0%
489 Land Lease	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	346,330	346,330	0	0	0.0%
500 Capital Outlay					
550 Construction Costs	0	0	0	0	0.0%
570 Office Furniture & Equipment	0	0	0	0	0.0%
575 Heavy Equipment	1,022,281	1,022,281	0	0	0.0%
597 Capital Outlay Appropriations:	1,022,281	1,022,281	0	0	0.0%
900 Transfers Out					
912 To General Fund 012	673,277	0	0	0	0.0%
997 Transfers Out Appropriations:	673,277	0	0	0	0.0%
Total Appropriations	\$2,041,889	\$1,368,611	\$0	\$0	0.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 072 - 1874 Jail Restoration Project

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
072-	Actual	Estimated	Original	Adopted	Change
Miscellaneous Revenues					
361-490 1874 Jail Restoration Donations	\$0	\$0	\$20	\$0	-100.0%
360-000 Miscellaneous Revenues:	0	0	20	0	-100.0%
Total Revenues:	\$0	\$0	\$20	\$0	-100.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 072 - 1874 Jail Restoration Project

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
072-566-					
300 Supplies					
310 Office & Other Supplies	\$0	\$0	\$20	\$0	-100.0%
397 Supplies Appropriations:	0	0	20	0	-100.0%
Total Appropriations:	\$0	\$0	\$20	\$0	-100.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 073 - Right of Way

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
073-	Actual	Estimated	Original	Adopted	Change
<hr/>					
Miscellaneous Revenues					
361-100 Interest Revenue	\$0	\$0	\$5	\$0	-100.0%
360-000 Miscellaneous Revenues:	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	5	0	-100.0%
Total Revenues:	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$0	\$0	\$5	\$0	-100.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 073 - Right of Way

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
073-612-					
400 Other Services & Charges					
400 Legal Fees	\$0	\$0	\$0	\$0	0.0%
413 Appraisal Fees	0	0	0	0	0.0%
459 Road & Bridge/State	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 074 - Opioid Abatement Trust Fund

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
074-	Actual	Estimated	Original	Adopted	Change
<hr/>					
Miscellaneous Revenues					
361-100 Interest Revenue	\$920	\$1,800	\$0	\$1,500	100.0%
361-110 Opioid Settlement	30,715	5,975	0	0	0.0%
360-000 Miscellaneous Revenues:	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	31,635	7,775	0	1,500	100.0%
Total Revenues:	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$31,635	\$7,775	\$0	\$1,500	100.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 074 - Opioid Abatement Trust Fund

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
074-408-					
300 Supplies					
310 Office & Other Supplies	\$0	\$0	\$0	\$0	0.0%
353 Small Equipment	0	0	0	0	0.0%
397 Supplies Appropriations:	0	0	0	0	0.0%
400 Other Services & Charges					
401 Professional Services	0	0	0	0	0.0%
407 Purchased Services	0	0	31,415	38,690	23.2%
497 Other Services & Charges Appropriations:	0	0	31,415	38,690	23.2%
Total Appropriations:	\$0	\$0	\$31,415	\$38,690	23.2%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 077 - Coronavirus Relief Fund

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
077-	Actual	Estimated	Original	Adopted	Change
<hr/>					
Intergovernmental Revenues					
330-150 Covid-19 Relief Funds	\$0	\$0	\$0	\$0	0.0%
330-500 Federal Grant	0	0	0	0	0.0%
360-000 Intergovernmental Revenues:	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
Miscellaneous Revenues					
381-100 Interest Revenue	184	140	50	100	100.0%
381-100 Refunds & Sundries	0	0	0	0	0.0%
360-000 Miscellaneous Revenues:	<hr/> 184	<hr/> 140	<hr/> 50	<hr/> 100	<hr/> 100.0%
Transfers In					
390-112 From General Fund 012	0	0	0	0	0.0%
390-000 Transfers In:	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
Total Revenues:	<hr/> \$184	<hr/> \$140	<hr/> \$50	<hr/> \$100	<hr/> 100.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 077 - Coronavirus Relief Fund

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
077-406-					
100 Personnel Services					
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%
197 Personnel Services Appropriations:	0	0	0	0	0.0%
200 Personnel Benefits					
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%
297 Personnel Benefits Appropriations:	0	0	0	0	0.0%
300 Supplies					
310 Office & Other Supplies	63	0	0	0	0.0%
350 Cleaning Supplies	0	0	0	0	0.0%
353 Small Equipment & Software	0	0	1,500	500	-66.7%
397 Supplies Appropriations:	63	0	1,500	500	-66.7%
400 Other Services & Charges					
401 Professional Services	0	0	0	0	0.0%
421 Telephone/DSL	832	875	850	875	2.9%
492 Insurance & Bond Premiums	1,193	1,193	1,200	1,200	0.0%
497 Other Services & Charges Appropriations:	2,025	2,068	2,050	2,075	1.2%
Total Appropriations:	\$2,088	\$2,068	\$3,550	\$2,575	-27.5%

Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 078 - American Rescue Plan (ARP)

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
078-	Actual	Estimated	Original	Adopted	Change
<hr/>					
Intergovernmental Revenues					
330-500 Federal Grant	\$1,393,727	\$0	\$2,500,000	\$0	-100.0%
360-000 Intergovernmental Revenues:	1,393,727	0	2,500,000	0	-100.0%
<hr/>					
Miscellaneous Revenues					
381-100 Interest Revenue	0	0	0	0	0.0%
381-100 Refunds & Sundries	0	2,931	0	0	0.0%
360-000 Miscellaneous Revenues:	0	2,931	0	0	0.0%
<hr/>					
Transfers In					
390-112 From General Fund 012	0	0	0	0	0.0%
390-000 Transfers In:	0	0	0	0	0.0%
<hr/>					
Total Revenues:	\$1,393,727	\$2,931	\$2,500,000	\$0	-100.0%

*Federal ARP funds. Budget proposed as used.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 078 - American Rescue Plan (ARP)

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
078-406-					
100 Personnel Services					
102 Salary/Overtime	\$7,708	\$800	\$0	\$5,000	100.0%
197 Personnel Services Appropriations:	7,708	800	0	5,000	100.0%
200 Personnel Benefits					
201 Fica Taxes	620	60	0	383	100.0%
202 Group Medical Insurance	0	0	0	0	0.0%
203 Retirement Plan	618	0	0	376	100.0%
204 Workers' Compensation	0	50	0	12	100.0%
206 Unemployment Contribution	0	2	0	9	100.0%
207 Group Term Life	38	3	0	18	100.0%
208 Life Insurance	8	0	0	0	0.0%
209 Halo Flight Insurance	15	0	0	0	0.0%
297 Personnel Benefits Appropriations:	1,299	115	0	798	100.0%
300 Supplies					
310 Office & Other Supplies	0	0	0	0	0.0%
353 Small Equipment & Software	149,426	10,000	100,000	5,000	-95.0%
397 Supplies Appropriations:	149,426	10,000	100,000	5,000	-95.0%
400 Other Services & Charges					
401 Professional Services	134,393	300,000	100,000	20,000	-80.0%
407 Purchased Services	268	0	0	0	0.0%
418 Construction Services	0	1,500,000	0	1,500,000	100.0%
455 Maintenance & Repair of Equipment	9,009	0	0	0	0.0%
457 Community Assistance	405,965	0	200,000	0	-100.0%
497 Other Services & Charges Appropriations:	549,635	1,800,000	300,000	1,520,000	406.7%
500 Capital Outlay					
532 Building Improvements	0	0	3,500,000	0	-100.0%
570 Furniture & Equipment	0	0	0	0	0.0%
575 Heavy Equipment	62,022	300,000	0	0	0.0%
577 Small Equipment	461,549	0	0	0	0.0%
580 Vehicles	161,608	0	0	0	0.0%
597 Capital Outlay Appropriations:	685,179	300,000	3,500,000	0	-100.0%
Total Appropriations:	\$1,393,247	\$2,110,915	\$3,900,000	\$1,530,798	-60.7%

Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 082 - Technology Fund

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
082-	Actual	Estimated	Original	Adopted	Change
Charges for Services					
340-801 Justice of the Peace, Pct., 3 Tech. Fund	\$1,720	\$1,300	\$2,100	\$1,500	-28.6%
340-802 Justice of the Peace, Pct., 1 Tech. Fund	529	600	1,000	500	-50.0%
340-803 Justice of the Peace, Pct., 2 Tech. Fund	1,586	1,600	2,000	1,600	-20.0%
340-804 Justice of the Peace, Pct., 4 Tech. Fund	1,016	1,000	1,000	1,000	0.0%
340-805 County Clerk Tech. Fund	133	80	100	100	0.0%
340-806 District Clerk Tech. Fund	155	150	110	150	36.4%
340-000 Charges for Services:	5,140	4,730	6,310	4,850	-23.1%
Miscellaneous Revenues					
361-100 Interest Revenue	322	400	200	150	-25.0%
360-000 Miscellaneous Revenues:	322	400	200	150	-25.0%
Total Revenues:	\$5,461	\$5,130	\$6,510	\$5,000	-23.2%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 082 - Technology Fund

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
082-459-					
900 Transfers Out					
912 To General Fund 012	8,400	3,000	8,000	5,000	-37.5%
997 Transfers Out Appropriations:	8,400	3,000	8,000	5,000	-37.5%
Total Appropriations:	\$8,400	\$3,000	\$8,000	\$5,000	-37.5%

Fund Balance will be utilized for budgeted appropriations.

*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 2024-2025 Fiscal Year
Fund 083 - Bee County Health Care II

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
083-	Actual	Estimated	Original	Adopted	Change
<hr/>					
Miscellaneous Revenues					
361-100 Interest Revenue	\$11,119	\$16,200	\$3,000	\$10,000	233.3%
361-101 Hospital Interest Lease	160,062	143,284	143,284	125,484	-12.4%
370-200 Hospital Principal Lease	275,497	292,275	292,275	310,074	6.1%
381-100 Refunds & Sundries	15,921	11,620	10,000	10,000	0.0%
361-100 Miscellaneous Revenues:	462,599	463,379	448,559	455,558	1.6%
Transfers In					
390-112 From General Fund 012	350,865	327,666	327,666	334,123	2.0%
390-000 Transfers In:	350,865	327,666	327,666	334,123	2.0%
Total Revenues:	\$813,464	\$791,045	\$776,225	\$789,681	1.7%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 083 - Bee County Health Care II

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
083-692-					
400 Other Services & Charges					
409 Indigent Care*	\$62,588	\$20,000	\$60,000	\$60,000	0.0%
410 Inmate Medical Services*	58,610	130,000	70,000	70,000	0.0%
411 Inmate Transports*	580	500	2,000	1,000	-50.0%
414 Ambulance/City of Beeville	378,225	387,681	378,225	387,681	2.5%
416 Mental Health Transports*	34,964	40,000	30,000	35,000	16.7%
451 Contract Services*	235,000	235,000	235,000	235,000	0.0%
497 Other Services & Charges Appropriations:	769,967	813,181	775,225	788,681	1.7%
700 Miscellaneous					
755 Mental Health Commitments*	0	500	1,000	1,000	0.0%
797 Miscellaneous Appropriations:	0	500	1,000	1,000	0.0%
Total Appropriations:	\$769,967	\$813,681	\$776,225	\$789,681	1.7%

*Unfunded Mandate

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 087 - District Attorney Pre-Trial Intervention Services

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
087-	Actual	Estimated	Original	Adopted	Change
<hr/>					
Charges for Services					
340-600 Pre-Trial Intervention Fees	\$1,400	\$1,000	\$3,000	\$3,000	0.0%
340-000 Charges for Services:	<hr/> 1,400	<hr/> 1,000	<hr/> 3,000	<hr/> 3,000	<hr/> 0.0%
Miscellaneous Revenues					
361-100 Interest Revenue	2,132	2,600	800	800	0.0%
360-000 Miscellaneous Revenues:	<hr/> 2,132	<hr/> 2,600	<hr/> 800	<hr/> 800	<hr/> 0.0%
Total Revenues:	<hr/> \$3,532	<hr/> \$3,600	<hr/> \$3,800	<hr/> \$3,800	<hr/> 0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 087 - DA Pre-Trial Intervention

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
087-476-					
100 Personnel Services					
110 Part-Time Help	\$0	\$0	\$1,500	\$0	-100.0%
197 Personnel Services Appropriations:	0	0	1,500	0	-100.0%
200 Personnel Benefits					
201 Fica Taxes	0	0	115	0	-100.0%
204 Workers' Compensation	4	6	3	0	-100.0%
206 Unemployment Contribution	0	0	2	0	-100.0%
297 Personnel Benefits Appropriations:	4	6	120	0	-100.0%
300 Supplies					
310 Office & Other Supplies	0	0	2,180	3,800	74.3%
397 Supplies Appropriations:	0	0	2,180	3,800	74.3%
Total Appropriations:	\$4	\$6	\$3,800	\$3,800	0.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 089 - Child Abuse Prevention

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
089-	Actual	Estimated	Original	Adopted	Change
<hr/>					
Miscellaneous Revenues					
381-100 Child Abuse Prevention Fees	\$95	\$250	\$100	\$150	50.0%
360-000 Miscellaneous Revenues:	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	95	250	100	150	50.0%
Total Revenues:	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$95	\$250	\$100	\$150	50.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 089 - Child Abuse Prevention

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
089-465-					
400 Other Services & Charges					
435 Child Abuse Expenditures	\$0	\$0	\$100	\$150	50.0%
497 Other Services & Charges Appropriations:	0	0	100	150	50.0%
Total Appropriations:	\$0	\$0	\$100	\$150	50.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 090 - District Clerk/OAG Child Support

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
090-	Actual	Estimated	Original	Adopted	Change
Charges for Services					
340-700 Child Support Collection Fees	\$0	\$0	\$0	\$0	0.0%
340-710 DRO Fees	0	200	2,000	1,850	-7.5%
340-000 Charges for Services:	0	200	2,000	1,850	-7.5%
Miscellaneous Revenues					
361-100 Interest Revenue	202	240	30	150	400.0%
360-000 Miscellaneous Revenues:	202	240	30	150	400.0%
Total Revenues:	\$202	\$440	\$2,030	\$2,000	-1.5%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 090 - Dist. Clerk /OAG Child Support

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
090-450-					
300 Supplies					
310 Office & Other Supplies	538	500	2,080	2,000	-3.8%
397 Supplies Appropriations:	538	500	2,080	2,000	-3.8%
400 Other Services & Charges					
425 Travel, Meals, & Lodging	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$538	\$500	\$2,080	\$2,000	-3.8%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 093 - County Attorney PTS/PTD

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
093-	Actual	Estimated	Original	Adopted	Change
<hr/>					
Charges for Services					
340-300 PTS/PTD Fees	\$4,699	\$5,000	\$1,000	\$4,000	300.0%
340-000 Charges for Services:	4,699	5,000	1,000	4,000	300.0%
<hr/>					
Miscellaneous Revenues					
361-100 Interest Revenue	383	400	200	200	0.0%
360-000 Miscellaneous Revenues:	383	400	200	200	0.0%
<hr/>					
Total Revenues:	\$5,082	\$5,400	\$1,200	\$4,200	250.0%
<hr/>					

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 093 - County Attorney PTS/PTD
Fund 093

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
093-450-					
300 Supplies					
310 Office & Other Supplies	0	0	200	200	0.0%
397 Supplies Appropriations:	0	0	200	200	0.0%
400 Other Services & Charges					
434 Community Service Vendor Payouts	250	800	1,000	1,000	0.0%
497 Other Services & Charges Appropriations:	250	800	1,000	1,000	0.0%
900 Transfers Out					
912 To General Fund 012*	7,700	2,000	0	3,000	100.0%
997 Transfers Out Appropriations:	7,700	2,000	0	3,000	100.0%
Total Appropriations:	\$7,950	\$2,800	\$1,200	\$4,200	250.0%

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 2024-2025 Fiscal Year
Fund 095 - Group Health Insurance

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
095-	Actual	Estimated	Original	Adopted	Change
<hr/>					
Miscellaneous Revenues					
361-100 Interest Revenue	\$3,626	\$7,650	\$634	\$6,200	877.9%
381-230 County Contributions	1,414,654	1,615,850	1,470,500	1,490,500	1.4%
381-250 Dependent/Retired/Cobra	153,900	169,240	200,000	200,000	0.0%
360-000 Miscellaneous Revenues:	1,572,179	1,792,740	1,671,134	1,696,700	1.5%
<hr/>					
Transfers In					
390-112 From General Fund 012	92,202	99,500	99,500	140,000	40.7%
390-000 Transfers In:	92,202	99,500	99,500	140,000	40.7%
<hr/>					
Total Revenues:	\$1,664,381	\$1,892,240	\$1,770,634	\$1,836,700	3.7%
<hr/>					

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 095 - Group Health Insurance

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
095-695-					
400 Other Services & Charges					
500 County Medical Claims	\$0	\$0	\$0	\$0	0.0%
501 County Prescription Claims	0	0	0	0	0.0%
504 County Medical Insurance Claims	1,666,362	1,836,777	1,745,554	1,840,000	5.4%
505 County Life Insurance	10,443	10,725	10,446	11,000	5.3%
506 County Miscellaneous Claims	0	0	0	0	0.0%
509 Flex Plan Deficit	0	0	0	0	0.0%
400 Other Services & Charges Appropriations:	1,676,805	1,847,502	1,756,000	1,851,000	5.4%
900 Transfers Out					
912 To General Fund 012	0	0	0	0	0.0%
997 Transfers Out Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$1,676,805	\$1,847,502	\$1,756,000	\$1,851,000	5.4%

*Fund Balance will be utilized for budgeted appropriations.

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Bee County, Texas
FY'25 Adopted Salaries & Allowances

9/10/2024
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	FY'24 Adopted Salary	FY'25 Add'l Salary Increase	FY'25 Proposed Salary	Travel	Other	Part-Time Help	Total Salary & Allowances	Total Dept. Budget
401 - Commissioners' Court								
1 County Judge*	73,130	3,000	76,130	2,600	29,870		108,600	
2 Commissioner Pct. 1	55,000	3,000	58,000	3,700	720		62,420	
3 Commissioner Pct. 2	55,000	3,000	58,000	3,700	720		62,420	
4 Commissioner Pct. 3	55,000	3,000	58,000	3,700	720		62,420	
5 Commissioner Pct. 4	55,000	3,000	58,000	3,700	720		62,420	
6 Executive Assistant**	43,888	1,500	45,388				45,388	
7 Administrative Assistant	31,250	1,500	32,750				32,750	
- DOL mandatory increase to maintain exempt status starting January 1, 2025**			13,268				13,268	
Longevity Pay	975				975		975	
Phone Allowance (\$720.00 per Court Member - in "Oth								
*County Judge paid \$3,950 from Juvenile Board (Dept.					(3,950)		(3,950)	
& \$25,200 State Supplement.								446,711
403 - County Clerk								
1 County Clerk	53,091	5,429	58,520	1,480			60,000	
2 Chief Deputy	40,564	2,000	42,564				42,564	
3 Deputy	33,274	1,500	34,774				34,774	
4 Deputy	30,610	1,500	32,110				32,110	
5 Deputy	29,594	1,500	31,094				31,094	
6 Deputy	29,102	1,500	30,602				30,602	
7 Deputy	28,563	1,500	30,063				30,063	
Longevity Pay					1,930		1,930	263,137
405 - Veterans Services								
1 Veterans Service Officer	36,500	0	36,500	900			37,400	
Longevity Pay			0				0	
33.5% charged to Community Affairs 012-631								37,400
406 - Emergency Management								
1 EOC Management Coordinator*	32,552	1,200	33,752	3,700			37,452	
2 Deputy Coordinator	36,080	3,200	39,280		720		40,000	
- DOL increase to maintain exempt status starting January 1, 2025*			10,614				10,614	
Longevity Pay					377		377	
Phone Allowance (in "Other")								88,443
407 - Risk Management								
1 Risk Mgmt. Coordinator*	7,636	300	7,936				7,936	
- DOL increase to maintain exempt status starting January 1, 2025*			2,654				2,654	
Longevity Pay					68		68	10,658
409 - Non-Departmental								
1 Overtime Pay					190,000		190,000	190,000
425 - County Court at Law								
1 CC at Law Judge	140,000	0	140,000				140,000	
2 Court Coordinator	40,000	1,500	41,500				41,500	
3 Court Stenographer	110,000	0	110,000				110,000	
Longevity Pay					0			291,500
426 - County Court								
1 Court Coordinator	8,000						8,000	8,000

Bee County, Texas
FY'25 Adopted Salaries & Allowances

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	FY'24 Adopted Salary	FY'25 Add'l Salary Increase	FY'25 Proposed Salary	Travel	Other	Part-Time Help	Total Salary & Allowances	Total Dept. Budget
427 - Human Resources								
1 HR Director*	53,012	1,500	54,512				54,512	
2 HR Assistant	35,572	1,500	37,072				37,072	
- DOL mandatory increase to maintain exempt status starting January 1, 2025.			4,144				4,144	
Longevity Pay					1,330		1,330	
								97,058
428 - Information Technology								
1 IT Director*	56,558	1,500	58,058		720		58,778	
2 IT Technician	33,875	1,500	35,375				35,375	
3 IT Technician	33,350	1,500	34,850				34,850	
Phone Allowance (in "Other")								
Longevity Pay					1,525		1,525	
								130,528
435 - District Court								
Visiting Court Reporters (in "Other")					25,000		25,000	
								25,000
450 - District Clerk								
1 District Clerk	54,666	3,854	58,520	1,480			60,000	
2 Chief Deputy	38,195	1,500	39,695				39,695	
3 Deputy	30,425	1,500	31,925				31,925	
4 Deputy	30,949	1,500	32,449				32,449	
5 Deputy	28,100	1,500	29,600				29,600	
6 Deputy	30,949	1,500	32,449				32,449	
7 Deputy	28,898	1,500	30,398				30,398	
8 Deputy	28,898	0	28,898				28,898	
Longevity Pay					3,220		3,220	
								288,634
455 - Justice of the Peace, Pct. 3								
1 Justice of the Peace, Pct. 3 Judge	33,439	3,000	36,439	4,000	720		41,159	
2 Court Clerk	31,421	1,500	32,921				32,921	
3 Court Clerk	29,827	1,500	31,327				31,327	
Longevity Pay					2,160		2,160	
Phone Allowance (in "Other")								107,567
456 - Justice of the Peace, Pct. 1								
1 Justice of the Peace, Pct. 1 Judge	33,439	3,000	36,439	4,000	720		41,159	
2 Court Clerk	30,615	1,500	32,115				32,115	
Part-Time Help						18,096	18,096	
Longevity Pay					385		385	
Phone Allowance (in "Other")								91,755
457 - Justice of the Peace, Pct. 2								
1 Justice of the Peace, Pct. 2 Judge	33,439	3,000	36,439	4,000	720		41,159	
2 Court Clerk	30,615	1,500	32,115				32,115	
Part-Time Help						18,096	18,096	
Longevity Pay					230		230	
Phone Allowance (in "Other")								91,600
458 - Justice of the Peace, Pct. 4								
1 Justice of the Peace, Pct. 4 Judge	33,439	3,000	36,439	4,000	720		41,159	
2 Court Clerk	30,615	1,500	32,115				32,115	
Part-Time Help						18,096	18,096	
Longevity Pay					445		445	
Phone Allowance (in "Other")								91,815

Bee County, Texas
FY'25 Adopted Salaries & Allowances

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	FY'24 Adopted Salary	FY'25 Add'l Salary Increase	FY'25 Proposed Salary	Travel	Other	Part-Time Help	Total Salary & Allowances	Total Dept. Budget
475 - County Attorney								
1 County Attorney*	50,017	3,000	53,017	2,600	28,000		83,617	
2 Legal Assistant II	35,957	0	35,957				35,957	
3 Legal Assistant II	30,848	1,500	32,348				32,348	
4 Assistant County Attorney	58,550	0	58,550				58,550	
Longevity Pay					380		380	
*County Attorney paid \$28,000 State Supplement								210,852
477 - Victims Assistance								
1 Family Justice Paralegal	43,416	0	43,416				43,416	
Longevity Pay					1,385		1,385	
								44,801
490 - Elections								
1 Elections Administrator*	43,850	1,500	45,350	2,400	720		48,470	
2 Assistant Elections Administrator	30,800	1,500	32,300				32,300	
3 Assistant EA Clerk	28,100	1,500	29,600				29,600	
- DOL mandatory increase to maintain exempt status starting January 1, 2025*			10,186				10,186	
Elections Judges/Clerks					12,000		12,000	
Longevity Pay					1,070		1,070	
Phone Allowance (in "Other")								133,626
495 - County Auditor								
1 Auditor	91,293	3,000	94,293	840			95,133	
2 1st Assistant Auditor*	50,868	2,543	53,411				53,411	
3 2nd Asst. Auditor/Revenue Clerk	40,372	1,500	41,872				41,872	
4 Assistant Internal Auditor	36,475	1,500	37,975				37,975	
5 Assistant Accounts Payable Auditor	35,606	1,500	37,106				37,106	
6 Assistant Accounts Payable Auditor	32,000	1,500	33,500				33,500	
7 Assistant Auditor/Reception	31,000	1,500	32,500				32,500	
8 Assistant Auditor/Grant Admin.	50,000	0	50,000				50,000	
- DOL mandatory increase to maintain exempt status starting January 1, 2025*			5,245				5,245	
Longevity Pay					2,745		2,745	
								389,487
497 & 499 - Tax Assessor - Collector								
1 Tax Assessor - Collector	53,616	4,904	58,520	1,480			60,000	
2 Chief Deputy	34,906	5,094	40,000				40,000	
3 Deputy Clerk - Tax Lead	33,899	1,500	35,399				35,399	
4 Deputy Clerk - Motor Vehicle Lead	34,441	1,500	35,941				35,941	
5 Deputy - Bookkeeper	36,166	1,500	37,666				37,666	
6 Deputy	31,738	1,500	33,238				33,238	
7 Deputy	29,528	1,500	31,028				31,028	
8 Deputy	29,528	1,500	31,028				31,028	
9 Deputy	29,528	1,500	31,028				31,028	
Part Time Help	18,720	0	18,096				18,096	
Longevity Pay					1,492		1,492	
								354,916
513 - Maintenance/Custodial								
1 Maintenance Supervisor*	42,044	1,500	43,544				43,544	
2 Maintenance Assistant Supervisor	36,600	1,500	38,100				38,100	
3 Maintenance Worker	31,180	1,500	32,680				32,680	
4 Maintenance Worker	31,180	1,500	32,680				32,680	
5 Maintenance Worker	31,180	1,500	32,680				32,680	
6 Custodian	28,015	1,500	29,515				29,515	
7 Custodian	28,015	1,500	29,515				29,515	
- DOL mandatory increase to maintain exempt status starting January 1, 2025*			15,112				15,112	
Longevity Pay					1,105		1,105	
								254,931

Bee County, Texas
FY'25 Adopted Salaries & Allowances

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	FY'24 Adopted Salary	FY'25 Add'l Salary Increase	FY'25 Proposed Salary	Travel	Other	Part-Time Help	Total Salary & Allowances	Total Dept. Budget
550 - Constable, Pct. 1								
1 Constable, Pct. 1	8,214	1,500	9,714	3,250	720		13,684	
Phone Allowance (in "Other")								13,684
551 - Constable, Pct. 3								
1 Constable, Pct. 3	8,214	1,500	9,714	3,250	720		13,684	
Phone Allowance (in "Other")								13,684
552 - Constable, Pct. 2								
1 Constable, Pct. 2	8,214	1,500	9,714	3,250	720		13,684	
Phone Allowance (in "Other")								13,684
553 - Constable, Pct. 4								
1 Constable, Pct. 4	8,214	1,500	9,714	3,250	720		13,684	
Phone Allowance (in "Other")								13,684
564 - 911 Addressing								
Sergeant Dispatcher*	44,480	0	48,480				48,480	
Dispatcher II**	37,130	0	41,130				41,130	
*50% of Sgt. Dispatcher charged to Sheriff 012-565	(22,240)		(24,240)				(24,240)	
**75% of Dispatcher II charged to Sheriff 012-565	(27,848)		(30,848)				(30,848)	
								34,523
565 - Sheriff Department								
1 Sheriff	80,000	0	80,000		1,080		81,080	
2 Chief Deputy	66,622	0	66,622		1,080		67,702	
3 Lieutenant Investigator	52,904	0	52,904		1,080		53,984	
4 Sergeant Investigator	48,980	0	48,980		1,080		50,060	
5 Sergeant Investigator	48,980	0	48,980		1,080		50,060	
6 Sergeant Investigator	48,980	0	48,980		1,080		50,060	
7 Patrol Commander	52,904	0	52,904		1,080		53,984	
8 Sergeant Patrol Deputy	48,980	0	48,980		1,080		50,060	
9 Sergeant Patrol Deputy	48,980	0	48,980		1,080		50,060	
10 Sergeant Patrol Deputy	48,980	0	48,980		1,080		50,060	
11 Patrol Deputy 1	43,000	0	43,000		1,080		44,080	
12 Patrol Deputy 2	43,000	0	43,000		1,080		44,080	
13 Patrol Deputy 3	43,000	0	43,000		1,080		44,080	
14 Patrol Deputy 4	43,000	0	43,000		1,080		44,080	
15 Patrol Deputy 5	43,000	0	43,000		1,080		44,080	
16 Patrol Deputy 6	43,000	0	43,000		1,080		44,080	
17 Patrol Deputy 7	43,000	0	43,000		1,080		44,080	
18 Patrol Deputy 8	43,000	0	43,000		1,080		44,080	
19 Warrant Deputy 1	44,808	0	44,808		1,080		45,888	
20 Warrant Deputy 2	45,734	0	45,734		1,080		46,814	
21 Maintenance/Custodian	35,590	1,500	37,090		720		37,810	
22 Evidence Clerk	39,244	1,500	40,744		0		40,744	
23 Sergeant Dispatcher*	44,480	4,000	48,480		600		49,080	
24 Dispatcher II**	37,130	4,000	41,130		600		41,730	
25 Dispatcher	36,080	4,000	40,080		600		40,680	
26 Dispatcher	36,080	4,000	40,080		600		40,680	
27 Dispatcher	36,080	4,000	40,080		600		40,680	
28 Dispatcher	36,080	4,000	40,080		600		40,680	
29 Dispatcher	36,080	4,000	40,080		600		40,680	
30 Dispatcher	36,080	4,000	40,080		600		40,680	
31 Dispatcher	36,080	4,000	40,080		600		40,680	
*50% of Sergeant Dispatcher charged to 012-564	(22,240)		(24,240)				(24,240)	
** 25% of Dispatcher II charged to 012-564	(9,283)		(10,283)				(10,283)	
32 Administrative Assistant	50,804	1,500	52,304		0		52,304	
Part-Time Help						33,696	33,696	
Holiday Pay					55,000		55,000	
Longevity Pay					14,700		14,700	
Clothing Allowance (in "Other"):								1,577,754
- 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'25 Adopted Salaries & Allowances

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	FY'24 Adopted Salary	FY'25 Add'l Salary Increase	FY'25 Proposed Salary	Travel	Other	Part-Time Help	Total Salary & Allowances	Total Dept. Budget
566 - Correctional Facility								
1 Jail Administrator	54,304	0	54,304		720		55,024	
2 Jail Lieutenant	47,087	0	47,087		720		47,807	
3 Jail Sergeant	44,354	0	44,354		720		45,074	
4 Corporal #1	39,629	0	39,629		720		40,349	
5 Corporal #2	39,629	0	39,629		720		40,349	
6 Corporal #3	39,629	0	39,629		720		40,349	
7 Corporal #4	39,629	0	39,629		720		40,349	
8 Jailer #1	37,328	0	37,328		720		38,048	
9 Jailer #2	37,328	0	37,328		720		38,048	
10 Jailer #3	37,328	0	37,328		720		38,048	
11 Jailer #4	37,328	0	37,328		720		38,048	
12 Jailer #5	37,328	0	37,328		720		38,048	
13 Jailer #6	37,328	0	37,328		720		38,048	
14 Jailer #7	37,328	0	37,328		720		38,048	
15 Jailer #8	37,328	0	37,328		720		38,048	
16 Jailer #9	37,328	0	37,328		720		38,048	
17 Jailer #10	37,328	0	37,328		720		38,048	
18 Jailer #11	37,328	0	37,328		720		38,048	
19 Jailer #12	37,328	0	37,328		720		38,048	
20 Jailer #13	37,328	0	37,328		720		38,048	
21 Jailer #14	37,328	0	37,328		720		38,048	
22 Jailer #15	37,328	0	37,328		720		38,048	
23 Jailer #16	37,328	0	37,328		720		38,048	
24 Jailer #17	37,328	0	37,328		720		38,048	
25 Jailer #18	37,328	0	37,328		720		38,048	
26 Jailer #19	37,328	0	37,328		720		38,048	
27 Jailer #20	37,328	0	37,328		720		38,048	
28 Jailer #21	37,328	0	37,328		720		38,048	
29 Jailer #22	37,328	0	37,328		720		38,048	
30 Jailer #23	37,328	0	37,328		720		38,048	
31 Jailer #24	37,328	0	37,328		720		38,048	
32 Jailer #25	37,328	0	37,328		720		38,048	
33 Jailer #26	37,328	0	37,328		720		38,048	
34 Jailer #27	37,328	0	37,328		720		38,048	
35 Jailer/Maintenance	37,328	0	37,328		720		38,048	
36 Quality Control/Jail Maintenance	42,577	0	42,577		1,000		43,577	
37 Cook/Jailer	37,328	0	37,328		720		38,048	
Part-Time Help						27,069	27,069	
Holiday Pay					50,000		50,000	
Longevity Pay					4,035		4,035	
Clothing Allowance (in "Other")								1,537,374
- 36 Jail Employees x \$60.00 per month x 12 months = \$25,920								
- Quality Control/Jail Maintenance x \$83.33 per month x 12 months = \$1,000								
567 - Highway Patrol								
1 Administrative Assistant	30,000	1,500	31,500				31,500	
Longevity Pay					1,205		1,205	32,705
570 - Juvenile Board								
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'25 Adopted Salaries & Allowances

9/10/2024
9:08 AM

	FY'24 Adopted Salary	FY'25 Add'l Salary Increase	FY'25 Proposed Salary	Travel	Other	Part-Time Help	Total Salary & Allowances	Total Dept. Budget
631 - Community Affairs								
1 Director*	44,407	1,500	45,907		720		46,627	
2 Enforcement Officer	12,228	0	39,280		720		40,000	
3 Administrative Assistant	29,150	1,500	30,650				30,650	
- DOL mandatory increase to maintain exempt status starting January 1, 2025*			12,029				12,029	
Longevity Pay					780		780	
Clothing Allowance (in "Other")								
- Director x \$60.00 x 12 = \$720								
								130,086
632 - Waste Management								
1 Operator	28,208	2,000	30,208				30,208	
2 Operator	28,208	2,000	30,208				30,208	
Longevity Pay					530		530	
								60,946
665 - Agricultural Extension								
1 Extension Agent	18,640	1,500	20,140				20,140	
2 FCH Extension Agent	15,812	1,500	17,312	3,700			21,012	
3 Administrative Assistant	32,825	1,500	34,325				34,325	
Longevity Pay					1,325		1,325	
Telephone Allowance (in "Other")					1,440		1,440	
								78,242
673 - Expo Center								
1 Maintenance	31,180	1,500	32,680				32,680	
2 Maintenance	31,180	1,500	32,680				32,680	
3 Maintenance	31,180	1,500	32,680				32,680	
Longevity Pay					115		115	
								98,155
Fund 017 - Courthouse Security								
1 Security Bailiff	43,000	0	43,000		1,080		44,080	
2 Security Bailiff	43,000	0	43,000		1,080		44,080	
Longevity Pay					585		585	
Holiday Pay					3,648		3,648	
Clothing Allowance (in "Other")								
- 2 Security Bailiffs x \$90.00 per month x 12 months = \$2,160								
								92,393

Bee County, Texas
FY'25 Adopted Salaries & Allowances

9/10/2024
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	FY'24 Adopted Salary	FY'25 Add'l Salary Increase	FY'25 Proposed Salary	Travel	Other	Part-Time Help	Total Salary & Allowances	Total Dept. Budget
Fund 020 - Road & Bridge								
1 Road Administrator*	56,472	1,500	57,972		400		58,372	
2 Superintendent*	47,008	1,500	48,508		400		48,908	
3 Foreman	36,700	1,500	38,200				38,200	
4 Foreman	36,700	1,500	38,200				38,200	
5 Foreman	36,700	1,500	38,200				38,200	
6 Mechanic Foremen	36,700	1,500	38,200				38,200	
7 Assistant Mechanic	29,806	2,000	31,806				31,806	
8 Assistant Mechanic	29,806	2,000	31,806				31,806	
9 Truck Driver	32,838	1,500	34,338				34,338	
10 Truck Driver	32,838	1,500	34,338				34,338	
11 Truck Driver	32,838	1,500	34,338				34,338	
12 Truck Driver	32,838	1,500	34,338				34,338	
13 Truck Driver	32,838	1,500	34,338				34,338	
14 Sign Worker	30,940	1,500	32,440				32,440	
15 Road Crew	28,208	2,000	30,208				30,208	
16 Road Crew	28,208	2,000	30,208				30,208	
17 Road Crew	28,208	2,000	30,208				30,208	
18 Road Crew	28,208	2,000	30,208				30,208	
19 Road Crew	28,208	2,000	30,208				30,208	
20 Road Crew	28,208	2,000	30,208				30,208	
21 Road Crew	28,208	2,000	30,208				30,208	
22 Administrative Assistant II	36,971	1,500	38,471				38,471	
23 Administrative Assistant I	31,864	1,500	33,364				33,364	
- DOL mandatory increase to maintain exempt status starting January 1, 2025*			10,032				10,032	
Part-Time Help						3,744	3,744	
Overtime Pay					4,000		4,000	
Longevity Pay					7,765		7,765	
Clothing Allowance (in "Other")								836,654
- Road Administrator x \$33.33 per month x 12 months = \$400								
- Superintendent x \$33.33 per month x 12 months = \$400								
Fund 027 - District Attorney								
1 Office Administrator	47,000	1,500	48,500				48,500	
2 Legal Assistant	34,663	1,500	36,163				36,163	
3 Legal Assistant	34,663	3,412	38,075				38,075	
4 1st Assistant District Attorney*	0	0	0				0	
5 Assistant District Attorney II	90,000	0	90,000				90,000	
6 Victim-Witness Coordinator	19,038	0	19,038				19,038	
Longevity Pay (includes State Longevity)					6,320		6,320	
*To be expensed from Tri County Share.								238,096
Fund 035 - Election Services								
Election Judges & Clerks						7,000	7,000	7,000

Bee County, Texas
FY'25 Adopted Salaries & Allowances

9/10/2024
9:08 AM

	FY'24 Adopted Salary	FY'25 Addtl Salary Increase	FY'25 Proposed Salary	Travel	Other	Part-Time Help	Total Salary & Allowances	Total Dept. Budget
Grant Funded Salaries								
Fund 078 - American Rescue Plan (ARP)								
Overtime Pay	0	0	5,000				5,000	5,000
Fund 079 - Senate Bill (SB22)								
3 - County Attorney -	152,634	0	152,634				152,634	
59 - Sheriff -	136,065	0	136,065				136,065	
3 - District Attorney -	152,843	0	152,843				152,843	
3 • BPU								441,542
Fund 088 - BPU								
1 Assistant District Attorney	109,000		109,000				109,000	
2 Legal Secretary	44,000		44,000				44,000	
3 Investigator	59,000		59,000				59,000	
4 Assistant District Attorney	123,440		123,440				123,440	
								335,440
GRAND TOTAL SALARIES:	8,140,084			64,980	542,780	125,797	9,228,814	9,228,814

Note: (197 Full Time employees + 19 Elected Officials = 216 employees paid) + 1 District Attorney + 3 District Judges = 220

Comparison of Salary Expense:

Other funds not part of General Fund	335,440
Adopted Budget 2023 - 2024	8,643,494
Proposed Budget 2024 - 2025	9,228,814
Increase/Decrease	-585,320

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 increaseed 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.
2024-25 - Oct'24 CCRT adopted Elected Officials increases, several salary increases, \$1,500 increases, and 100% Longevity Pay.

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 2024-2025 Fiscal Year
Fund 035 - Elections Services Contract

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
035-	Actual	Estimated	Original	Adopted	Change
<hr/>					
Intergovernmental Revenues					
330-200 Election Service Contracts	\$20,872	\$41,111	\$0	\$0	0.0%
330-000 Intergovernmental Revenues:	20,872	41,111	0	0	0.0%
<hr/>					
Miscellaneous Revenues					
361-100 Interest Revenue	1,044	1,300	500	500	0.0%
381-100 Refunds & Sundries	0	0	0	0	0.0%
360-000 Miscellaneous Revenues:	1,044	1,300	500	500	0.0%
<hr/>					
Total Revenues:	\$21,917	\$42,411	\$500	\$500	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 035 - Elections Services Contract

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
035-490-					
100 Personnel Services					
179 Election Judges & Clerks	\$1,717	\$18,777	\$6,000	\$7,000	16.7%
197 Personnel Services Appropriations:	1,717	18,777	6,000	7,000	0.0%
200 Personnel Benefits					
201 Fica Taxes	128	1,436	459	536	16.8%
203 Retirement Plan	10	150	374	527	40.9%
204 Workers' Compensation	0	10	13	16	23.1%
206 Unemployment Contribution	3	21	8	12	50.0%
207 Group Term Life	1	9	22	25	13.6%
297 Personnel Benefits Appropriations:	141	1,626	876	1,116	27.4%
300 Supplies					
310 Office & Other Supplies	3,701	2,149	1,500	4,000	166.7%
353 Small Equipment & Software	0	4,000	1,000	1,500	50.0%
397 Supplies Appropriations:	3,701	6,149	2,500	5,500	120.0%
400 Other Services & Charges					
407 Purchased Services	8,216	8,000	5,000	5,000	0.0%
420 Postage & Freight	545	1,022	500	1,000	100.0%
425 Travel, Meals, & Lodging	96	1,000	1,000	2,500	150.0%
426 Continuing Education & Dues	327	1,000	2,000	2,500	25.0%
430 Advertising & Legal Notices	82	500	500	500	0.0%
451 Contract Labor	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	9,266	11,522	9,000	11,500	27.8%
900 Transfers Out					
912 To General Fund 012	0	0	0	0	0.0%
997 Transfers Out Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$14,825	\$38,074	\$18,376	\$25,116	36.7%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 091 - County Attorney Hot Check

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
091-	Actual	Estimated	Original	Adopted	Change
Charges for Services					
340-300 Hot Check Fees	\$286	\$100	\$1,000	\$200	-80.0%
340-000 Charges for Services:	286	100	1,000	200	-80.0%
Miscellaneous Revenues					
361-100 Interest Revenue	349	500	100	200	100.0%
360-000 Miscellaneous Revenues:	349	500	100	200	100.0%
Total Revenues:	\$634	\$600	\$1,100	\$400	-63.6%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 091 - County Attorney Hot Check

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
091-695-					
100 Personnel Services					
110 Part-Time Help	\$0	\$0	\$0	\$0	0.0%
116 Overtime Pay	639	0	0	0	0.0%
197 Personnel Services Appropriations:	639	0	0	0	0.0%
200 Personnel Benefits					
201 Fica Taxes	151	0	0	0	0.0%
203 Retirement Plan	123	0	0	0	0.0%
206 Unemployment Contribution	4	0	0	0	0.0%
207 Group Term Life	7	0	0	0	0.0%
297 Personnel Benefits Appropriations:	285	0	0	0	0.0%
300 Supplies					
310 Office & Other Supplies	0	200	25	100	300.0%
397 Supplies Appropriations:	0	200	25	100	300.0%
400 Other Services & Charges					
434 Vendor Payouts	101	200	1,075	300	-72.1%
497 Other Services & Charges Appropriations:	101	200	1,075	300	-72.1%
Total Appropriations:	\$1,024	\$400	\$1,100	\$400	-63.6%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 092 - Chapter 59 State Sheriff Forfeiture

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
092-	Actual	Estimated	Original	Adopted	Change
<hr/>					
Intergovernmental Revenues					
340-600 Forfeitures	\$11,272	\$500	\$3,000	\$3,000	0.0%
330-000 Intergovernmental Revenues:	11,272	500	3,000	3,000	0.0%
<hr/>					
Miscellaneous Revenues					
352-200 Forfeitures/Other	0	15,000	20,000	20,000	0.0%
361-100 Interest Revenue	5,151	6,000	2,000	2,000	0.0%
361-100 Refunds & Sundries	4,500	0	0	0	0.0%
360-000 Miscellaneous Revenues:	9,651	21,000	22,000	22,000	0.0%
<hr/>					
Total Revenues:	\$20,923	\$21,500	\$25,000	\$25,000	0.0%
<hr/>					

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 092 - Chapter 59 State Sheriff

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Adopted Budget	% Budget Change
092-565-					
300 Supplies					
310 Office & Other Supplies	\$2,054	\$1,000	\$10,000	\$10,000	0.0%
353 Small Equipment & Software	7,029	28,000	15,000	15,000	0.0%
397 Supplies Appropriations:	9,084	29,000	25,000	25,000	0.0%
400 Other Services & Charges					
408 Narcotic Investigations	2,000	2,000	16,000	16,000	0.0%
420 Postage & Freight	124	200	1,000	1,000	0.0%
425 Travel, Meals, & Lodging	1,789	1,000	40,000	40,000	0.0%
426 Continuing Education & Dues	0	8,000	20,000	20,000	0.0%
434 Seizure Payout	0	8,000	0	0	0.0%
455 Maintenance & Repair of Equipment	0	1,000	5,000	5,000	0.0%
486 Donations	0	2,000	3,000	3,000	0.0%
497 Other Services & Charges Appropriations:	3,913	22,200	85,000	85,000	0.0%
Total Appropriations:	\$12,997	\$51,200	\$110,000	\$110,000	0.0%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 098 - Sheriff Federal Drug Forfeiture

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
098-	Actual	Estimated	Original	Adopted	Change
<hr/>					
Miscellaneous Revenues					
352-200 Forfeitures/Other	\$0	\$0	\$2,000	\$2,000	0.0%
361-100 Interest Revenue	1,956	2,200	1,000	1,000	0.0%
360-000 Miscellaneous Revenues:	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	1,956	2,200	3,000	3,000	0.0%
Total Revenues:	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$1,956	\$2,200	\$3,000	\$3,000	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 098 - Sheriff Federal Drug Forfeiture

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
	Actual	Estimated	Original	Adopted	% Budget
098-565-		Actual	Budget	Budget	Change
<hr/>					
300 Supplies					
310 Office & Other Supplies	\$2,968	\$2,000	\$5,000	\$5,000	0.0%
397 Supplies Appropriations:	2,968	2,000	5,000	5,000	0.0%
<hr/>					
400 Other Services & Charges					
408 Narcotic Investigations	0	0	10,000	10,000	0.0%
420 Postage & Freight	109	100	1,000	1,000	0.0%
425 Travel, Meals, & Lodging	0	0	24,000	24,000	0.0%
497 Other Services & Charges Appropriations:	109	100	35,000	35,000	0.0%
<hr/>					
Total Appropriations:	\$3,077	\$2,100	\$40,000	\$40,000	0.0%

*Fund balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 106 - Chapter 59 State D.A. Forfeiture

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
106-	Actual	Estimated	Original	Adopted	Change
<hr/>					
Intergovernmental Revenues					
340-600 Forfeitures	\$28,692	\$273,400	\$10,000	\$10,000	0.0%
330-000 Intergovernmental Revenues:	28,692	273,400	10,000	10,000	0.0%
<hr/>					
Miscellaneous Revenues					
361-100 Interest Revenue	6,053	3,800	4,000	4,000	0.0%
381-100 Refunds & Sundries	19,494	0	0	0	0.0%
360-000 Miscellaneous Revenues:	25,547	3,800	4,000	4,000	0.0%
<hr/>					
Total Revenues:	\$54,239	\$277,200	\$14,000	\$14,000	0.0%
<hr/>					

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 106 - Chapter 59 State D.A. Forfeiture

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
106-476-	Actual	Estimated	Original	Adopted	Change
<hr/>					
100 Personnel Services					
105 Bee County Full Time Employee	\$44,787	\$0	\$41,037	\$0	-100.0%
110 Part-Time Help	0	0	0	0	0.0%
112 Salary/Live Oak Assistant District Attorney	78,816	0	0	0	0.0%
125 Salary/Live Oak Drug Interdiction Officer	0	0	0	0	0.0%
197 Personnel Services Appropriations:	123,603	0	41,037	0	-100.0%
<hr/>					
200 Personnel Benefits					
201 Fica Taxes	0	0	0	0	0.0%
202 Group Medical Insurance	0	0	0	4,000	100.0%
203 Retirement Plan	0	0	0	0	0.0%
207 Group Term Life	0	0	0	0	0.0%
297 Personnel Benefits Appropriations:	0	0	0	4,000	100.0%
<hr/>					
300 Supplies					
310 Office & Other Supplies	900	1,000	1,500	1,500	0.0%
300 Supplies Appropriations:	900	1,000	1,500	1,500	0.0%
<hr/>					
400 Other Services & Charges					
401 Professional Services	300	100	400	0	-100.0%
407 Purchased Services	0	900	0	0	0.0%
418 Trial & Appellate	0	1,000	2,000	2,000	0.0%
420 Postage & Freight	6	0	0	0	0.0%
421 Telephone/DSL	0	0	800	800	0.0%
425 Travel, Meals, & Lodging	252	0	1,875	1,875	0.0%
426 Continuing Education & Dues	0	0	1,800	1,800	0.0%
434 Seizure Payouts	19,569	15,000	10,000	10,000	0.0%
451 Contract Labor	0	0	3,000	0	-100.0%
453 Maintenance & Repair of Vehicles	0	0	500	0	-100.0%
455 Maintenance & Repair of Equipment	0	0	500	0	-100.0%
461 Copier Lease/Equipment Rental	0	0	200	200	0.0%
477 IRS Fees	0	0	500	500	0.0%
486 Donations	1,000	0	0	0	0.0%
497 Other Services & Charges Appropriations:	21,127	17,000	21,575	17,175	-20.4%
<hr/>					
Total Appropriations:	\$145,631	\$18,000	\$64,112	\$22,675	-64.6%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2024-2025 Fiscal Year
Fund 107 - D.A. Hot Check

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
107-	Actual	Estimated	Original	Adopted	Change
Intergovernmental Revenues					
340-600 Hot Check Fees	\$0	\$0	\$300	\$300	0.0%
361-100 Interest Revenue	38	50	1	1	0.0%
330-000 Intergovernmental Revenues:	38	50	301	301	0.0%
Total Revenues:	\$38	\$50	\$301	\$301	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2024-2025 Fiscal Year
Fund 107 - District Attorney Hot Check

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	
	Actual	Estimated	Original	Adopted	% Budget
107-476-		Actual	Budget	Budget	Change
<hr/>					
300 Supplies					
310 Office & Other Supplies	\$0	\$0	\$301	\$301	0.0%
397 Supplies Appropriations:	0	0	301	301	0.0%
<hr/>					
Total Apprpriations:	\$0	\$0	\$301	\$301	0.0%
<hr/>					

Appendix A

Glossary

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

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

Annualize - Taking changes that occurred mid-year and calculating their cost for a full year, to prepare 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 Ration - The ratio at which the tax rate is applied to the tax base.

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

Attrition - A method of achieving a reduction in personnel by not filling 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 (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 the 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 - Twelve months 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, buildings, 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 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 to conduct 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, sewers, public buildings, 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, 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 to accomplish 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 assets.

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 will be 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 number 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.