



BEE COUNTY BUDGET

for the year

2008 – 2009

DAVID SILVA
County Judge

COMMISSIONERS

CARLOS SALAZAR JR., PCT. 1
SUSAN STASNY, PCT. 2

ELOY RODRIGUEZ, PCT. 3
RONNIE OLIVARES, PCT. 4

SUSANA G. MORÓN, C.P.A.
County Auditor

BEE COUNTY BUDGET

for the year

2008 – 2009

“This budget will raise more total property taxes than last year’s budget by \$320,728, which is a 7.96% increase, of which \$29,455 is tax revenue to be raised from new property added to the tax roll this year.

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ANNUAL BUDGET
FISCAL YEAR 2008-2009**

BUDGET INFORMATION

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BUDGET CERTIFICATE

BUDGET OF BEE COUNTY
BUDGET YEAR OCTOBER 1, 2008 THROUGH SEPTEMBER 30, 2009

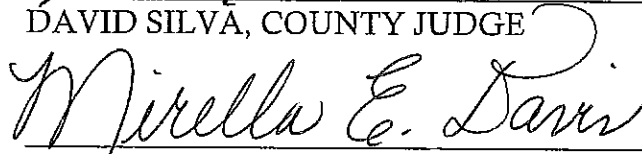
THE STATE OF TEXAS §

COUNTY OF BEE §

We, David Silva, County Judge; Mirella Escamilla Davis, County Clerk, and Susana G. Morón, County Auditor of Bee County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Bee County, Texas, adopted on a basis consistent with generally accepted accounting principles, with totals for Personnel Services, Employee Benefits Expense, Other Supplies & Materials, Other Services and Charges, and Capital Outlay considered budget line items and all other information considered to be supplementary information as passed and approved by the Commissioners Court of said County on the 30th day of September, 2008, as the same appears on file in the office of the County Clerk of said County.



DAVID SILVA, COUNTY JUDGE

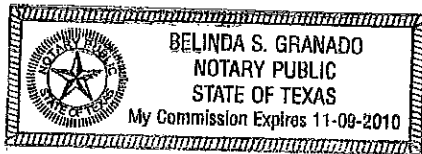


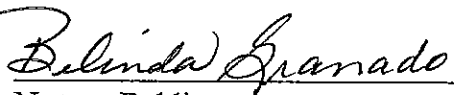
MIRELLA ESCAMILLA DAVIS, COUNTY CLERK



SUSANA G. MORÓN, COUNTY AUDITOR

SUBSCRIBED AND SWORN TO BEFORE ME THE UNDERSIGNED AUTHORITY, THIS
THE 30th DAY OF SEPTEMBER, 2008.

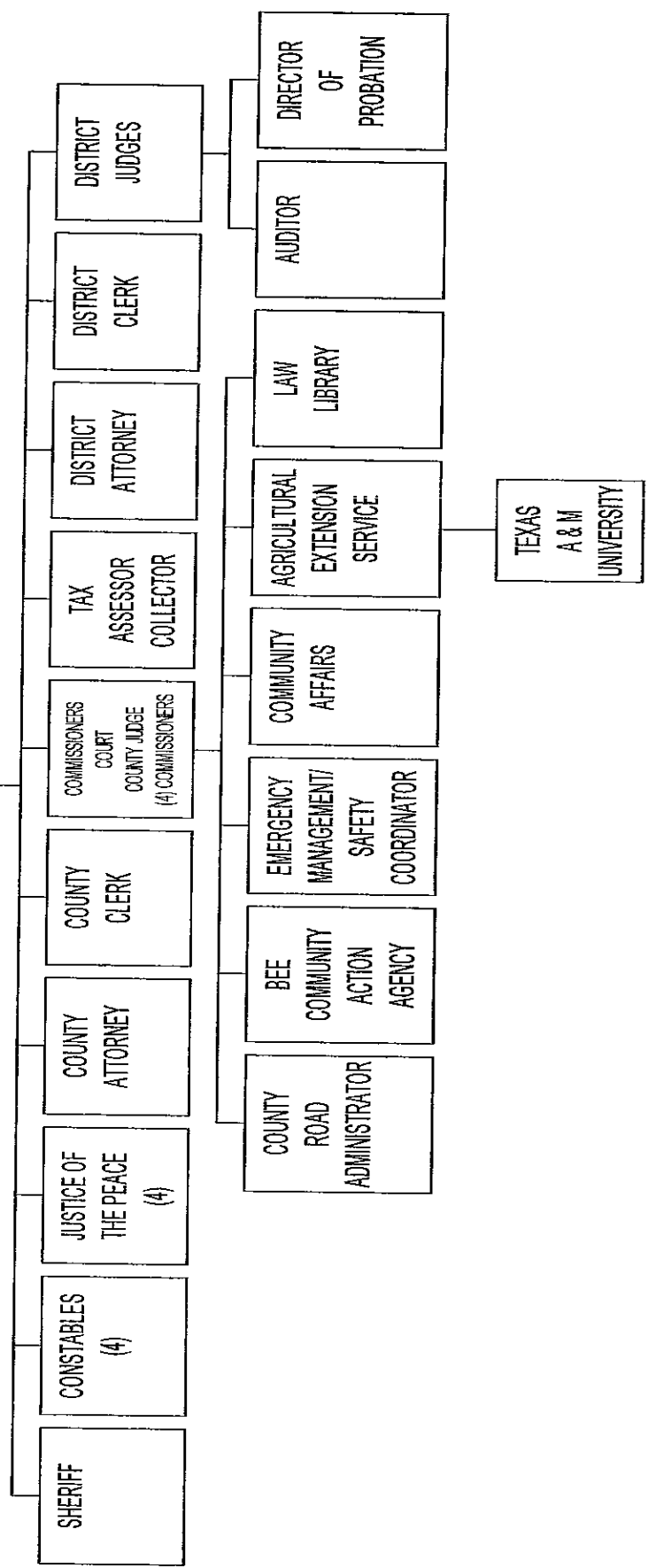




Notary Public
Bee County, Beeville, Texas

BEE COUNTY ORGANIZATION CHART

BEE COUNTY VOTERS



BEE COUNTY, TEXAS
DIRECTORY OF OFFICIALS
2008-2009

DISTRICT COURT

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

COMMISSIONERS COURT

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

OTHER COUNTY OFFICIALS

Carlos CarrizalesSheriff
Mirella E. DavisCounty Clerk
Andrea GibbudTax Assessor-Collector
Michael Knight.....County Attorney
Susana Morón, CPA.....County Auditor

JUSTICES OF THE PEACE

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

CONSTABLES

Alejandro Delgado.....Precinct No. 1
Clifford Bagwell.....Precinct No. 2
Abel Suniga.....Precinct No. 3
Young T. BrownPrecinct No. 4

OTHER OFFICIALS

Frank Montez.....Road Administrator
Donnie Montemayor.....Extension Agent
Kelsey Hill.....Extension Agent FCS
Dennis DeWitt.....Community Affairs
Dana J. Hendrick.....Adult Probation Director
Marla Ruvalcaba.....Juvenile Probation Director
Anna SimoBCAA, Executive Director

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

FOR 2008 TAX YEAR

TAXABLE VALUATION

FOR COUNTY PURPOSES = \$1,128,904,369

FOR FARM-TO-MARKET & LATERAL ROADS - \$1,118,800,187

TAX YEAR	2004	2005	2006	2007	2008
GENERAL AD VALOREM TAX:					
MAINTENANCE & OPERATIONS	0.28709	0.32149	0.29495	0.31628	0.30196
DEBT SERVICE FUNDS	0.08217	0.06939	0.07168	0.06837	0.05646
TOTAL GENERAL AD VALOREM TAX	0.36926	0.39088	0.36663	0.38465	0.35842
SPECIAL ROAD TAX	0.05001	0.05650	0.05650	0.05895	0.05395
FARM-TO MARKET & LATERAL ROADS TAX	0.00188	0.00200	0.00200	0.00209	0.00191
TOTAL AD VALOREM TAX RATE – ALL FUNDS	0.42115	0.44938	0.42513	0.44569	0.41428

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

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

(B) Valuation * total tax rate for all funds (.414280)

SUM 1

BEE COUNTY, TEXAS
 SUMMARY OF PROPOSED BUDGET
 FISCAL YEAR 2008-2009

	GENERAL FUND	ROAD & BRIDGE FUNDS	DEBT SERVICE FUNDS	HEALTH CARE FUND	OTHER COUNTY FUNDS	TOTAL COUNTY FUNDS
FUND BALANCE, BEGINNING OF YEAR (PROJECTED) AT 10/1/08	958,896	324,875	86,940	2,691,292	800,187	4,862,189
REVENUES						
CURRENT AD VALOREM TAX LEVY	3,336,575	610,293	621,008			4,567,876
DELINQUENT AD VALOREM TAXES	97,900	26,400	16,000			140,300
COUNTY SALES TAX	1,100,000					1,100,000
LICENSES & PERMITS	3,000	635,500				638,500
INTERGOVERNMENTAL REVENUE	260,739	21,936			149,512	432,187
OTHER REVENUES	1,855,582	111,000	1,000	1,021,956	1,278,299	4,267,837
TOTAL REVENUES	6,653,796	1,405,129	638,008	1,021,956	1,427,811	11,146,700
TRANSFERS IN	180,556	630,000	0	0	243,701	1,054,257
TOTAL REVENUES AND TRANSFER IN	6,834,352	2,035,129	638,008	1,021,956	1,671,512	12,200,957
TOTAL RESOURCES AVAILABLE	7,793,248	2,360,004	724,948	3,713,248	2,471,699	17,063,146
APPROPRIATIONS						
PERSONNEL SERVICES	3,193,330	494,298			360,047	4,047,675
EMPLOYEE BENEFITS	1,214,486	250,243			86,873	1,551,602
SUPPLIES	325,160	568,280			13,400	906,840
OTHER SERVICES & CHARGES	1,912,535	115,905	656,380	539,472	1,593,905	4,818,197
CAPITAL OUTLAY	31,614	54,000		0	32,300	117,914
DEBT SERVICE	0	0				0
TOTAL APPROPRIATIONS	6,677,125	1,482,726	656,380	539,472	2,086,525	11,442,228
TRANSFERS OUT	237,701	660,051	0	150,505	6,000	1,054,257
TOTAL APPROPRIATIONS & TRANSFERS	6,914,826	2,142,777	656,380	689,977	2,092,525	12,496,485
FUND BALANCE, END OF YEAR (PROJECTED 9/30/2009)	878,421	217,227	68,568	3,023,271	379,175	4,566,661
INCREASE/(DECREASE) IN FUND BALANCE	-80,474	-107,648	-18,372	331,979	-421,013	-295,528

HEALTH CARE FUNDS: 23, 24, 83

ROAD & BRIDGE FUNDS: 20, 21, 25

DEBT SERVICE FUNDS: 60

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

BEE COUNTY, TEXAS
SUMMARY OF BUDGET PROJECTIONS
GENERAL COUNTY OPERATIONS
FISCAL YEAR 2008-2009

DESCRIPTION	BEGINNING BALANCE 10/01/07		ESTIMATED 2007-2008		ESTIMATED 2008-2009		ENDING BALANCE 10/1/2009		VARIANCE GAIN (LOSS)	
	REVENUE	TRANSFERS TO	EXPENDITURES	FROM	ESTIMATED BALANCE 10/1/2008	TRANSFERS TO	EXPENDITURES	FROM		
OPERATING FUNDS										
#12 GENERAL FUND	1,048,897	6,101,623	(6,515,656)	(241,510)	958,896	6,653,796	180,556	(6,677,123)	878,423	(80,472)
#13 DISTRICT CL REC MGMT & PRESERV FUN	4,918	1,750	(2,500)	0	4,168	2,000	(2,800)	(2,800)	3,368	(800)
#14 CO CLERK RECORDS MGMT	12,279	50,400	(128,572)	(7,000)	14,107	50,125	44,000	(93,715)	14,517	410
#15 HAVA/LECTIONS EQUIP CONTRACT	9,841	17,800	(7,000)	0	20,641	0	0	0	20,641	0
#17 COURTHOUSE SECURITY	129,645	25,500	(56,892)	0	98,253	26,500	159,911	(59,911)	64,842	(33,411)
#20 R&B OPERATING	430,259	734,215	(1,495,445)	0	274,029	743,000	630,000	(1,482,726)	164,303	(109,726)
#21 RD & BRIDGE TAX	39,397	577,500	0	(595,051)	21,846	616,985	0	(615,051)	23,780	1,934
#22 FUEL FARM	70,910	11,001	(9,621)	0	72,290	11,010	0	(8,200)	75,100	2,810
#24 BCRMC - UNRESTRICTED	20,034	405	0	0	20,439	0	0	0	20,439	0
#25 FM & LATERAL RDS	26,041	42,960	0	(40,000)	29,001	45,144	0	(45,000)	29,145	144
#26 COUNTY RECORDS MGMT	2,755	5,741	0	(8,000)	496	5,550	0	(6,000)	46	(450)
#27 DISTRICT ATTORNEY	27,172	208,588	(305,854)	0	35,711	138,512	184,701	(326,808)	32,116	(3,595)
#28 LOCAL LAW ENFORCEMENT	3,000	0	0	0	3,000	0	0	0	3,000	0
#30 ABANDONED MOTOR VEHICLE	5,692	78,750	(11,500)	(63,350)	9,592	0	0	(6,500)	3,092	(6,500)
#33 EDAP GRANT	0	0	0	0	0	0	0	0	0	0
#47 LAW LIBRARY	64,680	15,025	(5,100)	0	74,605	14,800	0	(5,100)	84,305	9,700
#57 VICTIMS ASSIST	3,941	47,843	(61,937)	0	2,847	47,843	15,000	(62,769)	2,921	74
#71 COURTHOUSE RENOV (2)	58,756	1,304	0	0	60,060	0	0	0	60,060	0
#90 DIST CLERK CHILD SUPPORT	1,097	1,990	(1,500)	0	1,587	1,990	0	(3,250)	327	(1,260)
#93 TDCJ DIST CLERK FUND	35	0	0	0	35	0	0	0	35	0
#95 GROUP HEALTH PLAN	34,656	1,100,460	(1,035,000)	(85,000)	15,116	1,100,385	0	(935,000)	180,501	165,385
TOTAL OPERATING FUNDS	1,994,005	9,022,855	(9,636,577)	(1,032,911)	1,716,720	9,457,640	1,054,257	(9,663,902)	1,660,961	(55,757)
OTHER FUNDS										
#23 HEALTH CARE FUND I	2,753,023	576,046	(1,000,000)	0	2,329,069	556,048	0	0	2,734,612	405,543
#83 HEALTH CARE FUND II	374,874	444,911	(478,000)	0	341,785	465,908	0	(539,472)	268,221	(73,564)
#60 REFUNDING BONDS 1994	53,831	664,270	(631,161)	0	86,940	638,008	0	(656,380)	68,568	(18,372)
#70 HILLSIDE DRIVE IMP. (2)	0	0	0	0	0	0	0	0	0	0
#72 JAIL CAPITAL IMPROVEMENTS	67,770	1,200	(15,000)	0	53,970	500	0	(43,000)	11,470	(42,500)
#73 RIGHT OF WAY	301,136	6,675	0	0	307,811	6,000	0	0	313,811	6,000
#74 CONSTRUCTION ACCOUNT	19,504	374,645	(53,508)	(340,641)	50,705	0	0	0	50,705	0
TOTAL OTHER FUNDS	3,570,139	2,067,747	(2,177,669)	(340,641)	3,170,281	1,666,464	0	(1,238,852)	3,447,388	277,107
TOTAL COUNTY FUNDS	5,564,143	11,090,602	(11,814,246)	(1,373,552)	4,887,001	11,124,104	1,054,257	(10,902,754)	5,108,348	221,350

HISTORY OF FUND BALANCES:

General Fund Road & Bridge 20, 21, 25 Right of Way Construction Account Group Health Insurance Plan	YE 9/30/07		YE 9/30/08		YE 9/30/09		ESTIMATED MONTHS OF RESERVE	
	Actual	Est	Est	Est	Est	Est	10/1/2008	10/1/2009
	1,048,897	878,423	958,896	878,423	878,423	878,423		
	495,697	324,876	324,876	217,228	217,228	217,228		
	301,136	307,811	307,811	313,811	313,811	313,811		
	19,504	50,705	50,705	50,705	50,705	50,705		
	34,656	15,116	15,116	180,501	180,501	180,501		
	1,895,890	1,657,404	1,657,404	1,640,669	1,640,669	1,640,669		

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

DEPARTMENTAL COMPARISON OF GENERAL FUND BUDGET INCREASE/(DECREASE)
WORKSHEET FOR BUDGET YEAR 2008-2009

DEPT	DEPARTMENT NAME	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	ACTUAL 2002-03	ACTUAL 2003-04	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-2007	ORIGINAL BUDGET 2007-2008	EST ACTUAL 2007-2008	ADOPTED BUDGET 2008-2009	INCREASE/(DECREASE) over 2007-2008 ORIGINAL BUDGET
401	COMMISSIONERS COURT	209,897	207,987	225,943	255,316	263,170	263,309	271,944	268,135	360,859	359,483	363,018	2,159
403	COUNTY CLERK	225,662	239,129	258,672	267,389	233,048	251,755	261,829	289,537	270,361	270,308	288,527	18,166
405	VETERAN'S SERVICE	1,292	0	0	0	0	0	0	0	0	0	0	0
406	EMERGENCY MANAGEMENT	17,622	18,927	22,480	22,001	22,459	91,774	75,996	56,489	31,354	30,854	34,678	3,324
407	RISK MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	0
409	NON DEPARTMENTAL	162,584	119,875	146,611	165,426	196,320	295,114	391,439	298,760	270,638	271,710	11,571	11,571
426	COUNTY COURT	37,803	54,081	37,752	41,274	53,855	28,474	33,581	41,875	35,500	34,504	34,554	-12,152
427	COUNTY COURT AT LAW	0	0	0	0	0	0	0	0	0	0	0	-946
435	DISTRICT COURT	201,845	231,618	266,425	225,897	248,280	252,509	310,974	339,007	340,400	346,108	332,757	-7,643
450	DISTRICT CLERK	192,374	213,067	238,990	229,708	225,535	232,141	222,506	253,303	250,715	252,196	260,869	10,154
455	JP#3	75,619	67,625	71,783	76,819	69,730	70,361	73,718	94,084	94,771	94,801	83,481	-11,291
456	JP#1	55,102	63,255	66,589	70,721	69,343	73,350	74,032	72,700	70,275	72,794	72,973	2,698
457	JP#2	54,736	50,286	58,878	60,033	59,346	62,330	63,796	70,064	70,688	70,648	72,887	2,199
458	JP#4	57,427	58,796	62,146	63,484	63,581	66,024	67,837	75,998	72,734	74,577	77,393	4,659
475	COUNTY ATTORNEY	100,222	104,639	116,933	121,779	123,005	119,844	132,505	141,638	132,788	132,858	145,987	13,199
476	DISTRICT ATTORNEY	0	0	0	0	0	0	0	0	0	0	0	0
490	ELECTIONS	11,584	17,511	13,954	22,253	10,606	26,043	22,663	31,535	22,522	21,285	36,833	14,511
495	COUNTY AUDITOR	230,594	249,396	276,233	287,732	282,262	286,251	285,377	315,360	294,105	310,535	305,670	11,565
497	MOTOR VEHICLE REGISTRATION	0	0	0	102,275	110,750	119,091	104,206	121,052	117,828	121,464	124,385	6,557
498	VOTERS REGISTRATION	3,127	4,717	28,571	47,128	54,467	46,151	58,708	54,728	52,607	52,110	52,375	-232
499	TAX COLLECTOR	243,767	266,881	240,138	113,878	102,836	120,665	133,065	147,223	129,715	126,402	135,563	5,848
501	VALUATION & APPRAISAL	54,662	68,896	74,579	75,110	70,166	75,257	76,933	87,854	95,318	95,318	106,000	10,682
510	COUNTY COURTHOUSE	116,381	129,554	117,038	124,102	108,939	89,559	102,487	142,149	124,416	130,799	151,250	26,834
511	CONGRESSIONAL DIST OFFICE	5,108	12,406	5,620	4,758	4,739	31,447	35,651	22,487	6,450	6,450	6,500	50
512	PROBATION DEPT BUILDING	6,005	6,773	7,529	8,867	7,022	15,654	24,622	31,128	25,500	27,714	14,100	-11,400
513	JAIL (CORPUS CHRISTI ST)	0	0	0	0	20,950	0	0	0	0	0	0	0
514	TAX OFFICE BUILDING	16,577	26,665	12,959	14,335	19,889	22,496	9,924	10,443	11,300	10,800	11,550	250
515	JUSTICE CENTER	25,627	4,518	0	0	0	0	10,454	19,366	22,750	22,500	19,000	-3,750
516	DOUGHERTY BUILDING	0	25,116	6,046	15,820	10,272	22,394	8,890	7,866	7,500	8,605	7,500	0
517	LADD BUILDING	7,603	9,457	9,190	14,928	11,477	37,509	9,572	10,299	10,600	10,600	11,375	775
530	ECONOMIC DEVELOPMENT	343	4,218	22,175	850	44,715	20,879	36,788	7,210	5,500	5,500	4,500	-1,000
540	AMBULANCE	0	0	0	0	0	0	0	0	0	0	0	0
550	CONSTABLE PCT 1	8,685	9,357	9,452	9,127	8,800	10,750	11,171	13,371	13,165	13,276	13,501	336
551	CONSTABLE PCT 3	6,032	8,108	9,861	10,238	10,527	12,093	11,899	13,300	13,640	13,281	13,501	-139
552	CONSTABLE PCT 2	8,752	9,453	8,840	8,180	5,559	10,201	11,538	13,719	13,525	13,281	13,501	-24
553	CONSTABLE PCT 4	8,322	6,775	5,785	6,605	6,389	10,643	9,512	7,776	6,665	6,676	6,752	87
564	911 ADDRESSING	11,153	6,660	14,149	31,396	42,728	24,135	29,693	32,181	33,072	33,774	38,000	4,928
565	SHERIFF	993,635	1,006,968	969,099	1,014,801	1,015,341	1,109,979	1,421,674	1,533,723	1,355,130	1,369,399	1,378,467	23,337
566	CORRECTIONAL FACILITY	791,930	832,202	837,904	941,599	923,612	1,012,140	1,212,393	1,248,331	1,192,835	1,233,380	1,225,952	33,117
567	HIGHWAY PATROL	23,592	26,016	26,645	31,033	28,791	29,199	28,386	29,715	28,153	28,232	28,834	681
568	Hwy PATROL LIC & WEIGHT	43,141	5,400	19,953	6,720	6,640	6,570	8,197	5,217	9,851	9,851	9,851	0
570	JUVENILE BOARD	167,108	174,303	116,545	94,505	125,515	90,007	129,263	194,930	138,311	93,311	118,270	-20,041
571	PROBATION	106,088	127,060	104,718	107,684	104,004	112,156	113,737	119,867	129,137	129,137	141,235	12,098
631	ENVIRONMENTAL PUB HEALTH	64,540	69,243	90,457	97,203	97,975	102,268	104,281	111,383	102,300	104,424	108,669	6,369
632	WASTE MANAGEMENT	64,166	67,105	92,629	103,902	112,137	105,373	119,319	121,497	105,971	135,809	165,985	60,014
640	PUBLIC ASSISTANCE	111,566	88,794	96,870	79,475	176,851	60,321	89,231	101,823	55,100	58,100	61,000	5,900
650	COUNTY LIBRARY	60,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	0
665	AGRICULTURAL EXT SERVICE	53,996	70,797	75,462	74,296	60,556	69,161	80,106	89,559	80,373	79,974	83,591	3,218
673	BEE COUNTY COLISEUM	99,883	128,491	127,986	136,430	150,364	173,685	238,925	159,323	138,971	155,524	176,236	37,265
	GENERAL FUND	4,736,152	4,962,125	5,063,388	5,255,076	5,452,350	5,729,061	6,608,823	6,876,005	6,413,393	6,515,658	6,677,125	263,733
700	TRANSFERS OUT	456,306	300,925	282,436	418,638	149,501	201,736	251,771	293,305	145,517	241,510	237,701	92,184
	TRANSFER TO BCMC UNRESTRICTED												
	TOTAL GENERAL FUND	5,192,457	5,263,050	5,346,024	5,673,714	5,601,851	5,930,797	6,860,594	7,169,310	6,558,910	6,757,168	6,914,826	355,917
	DOLLAR INCREASE (ORIG BUDGET)												198,258
	PERCENT INCREASE (ORIG BUDGET)												3.1%
													5.4%

BEE COUNTY, TEXAS
STATEMENT OF INDEBTEDNESS
September 30, 2008

	Interest Rates	Payment Dates	Date of Issue	Final Maturity	Original Issue	Principal Amounts Paid	OUTSTANDING ON 9/30/08			DUE IN 2008-2009		
							Principal	Interest	Total	Principal	Interest	Total
FOR GENERAL COUNTY PURPOSES												
Certificates of Obligation:												
#29 Series 1987 For Jail Facilities	7.375-10.375	Feb. 1; Aug 1	12/1/87	02/1/98	2,815,000	2,815,000 *	0	0	0	0	0	0
#62 Series 1989A, Prison Land For Purchase of Approx. 300 acres for State Prison	7.1-12.0	Feb. 1; Aug 1	12/1/89	02/1/98	850,000	850,000 *	0	0	0	0	0	0
#63 Series 1989B Improvements to 300 acre State Prison Site	7.1-12.0	Feb. 1; Aug 1	12/1/89	02/1/98	250,000	250,000 *	0	0	0	0	0	0
#60 Series 2003 General Oblig. Refunding Bonds	3.0-3.8	Feb. 15; Aug 15	01/05/03	09/30/12	2,300,000	240,000 *	960,000	65,875	1,025,875	310,000	28,893	338,893
#60 Series 2003 Comb Tax and Limited Rev	3.75-4.6	Feb. 15; Aug 15	08/28/03	09/30/25	7,085,000	0	7,085,000	3,346,135	10,431,135	0	296,307	296,307
Total for General County Purposes					13,300,000	4,155,000	8,045,000	3,412,010	11,457,010	310,000	325,200	635,200

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

**BEE COUNTY, TEXAS
DEBT SERVICE REQUIREMENTS
AFTER FY 2008-2009**

FISCAL YEAR	GENERAL OBLIGATION DEBT
2008- 09	635,200
2009-10	686,486
2010-11	682,834
FUTURE YEARS	9,452,490
TOTAL	11,457,010

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

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

FISCAL YEAR	IBM I5 PURCHASE
2008- 2009	19,330
2009- 2010	19,330
TOTAL	38,660

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

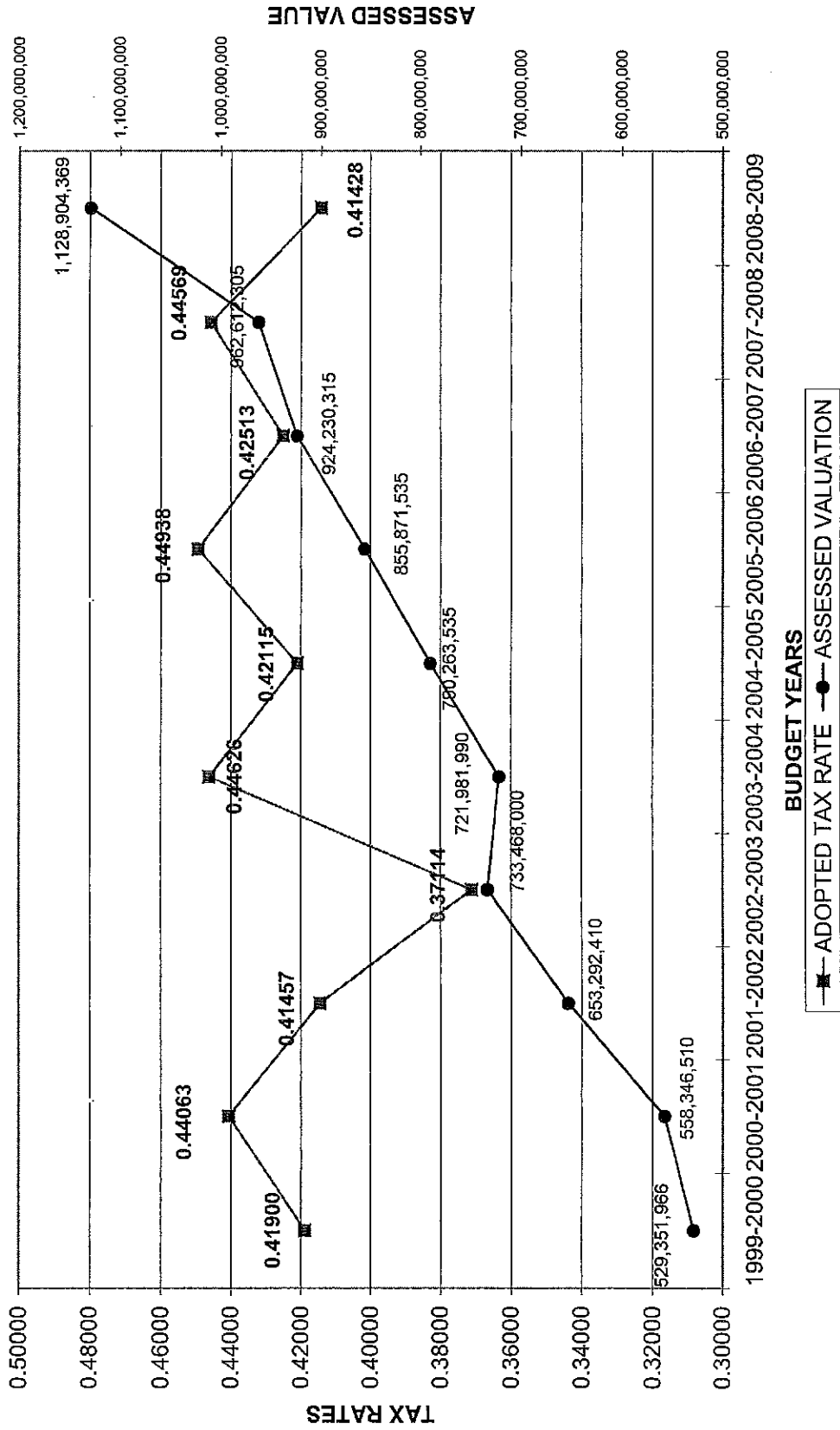
BEE COUNTY, TEXAS
AD VALOREM TAX RATE HISTORY
FOR THE NINE BUDGET YEARS ENDED 2008-2009

TAX	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR
	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
EFFECTIVE TAX RATE	0.41900	0.39933	0.38748	0.37114	0.37626	0.42115	0.39834	0.42513	0.41317	0.38265
Farm-to-Market	0.00200	0.00204	0.00204	0.00182	0.00200	0.00188	0.00200	0.00200	0.00209	0.00191
Special Road Tax	0.04000	0.05000	0.04550	0.04073	0.05300	0.05001	0.05650	0.05650	0.05895	0.05395
Debt Rate	0.06536	0.05500	0.05991	0.04995	0.08939	0.08217	0.06939	0.07168	0.06837	0.05646
General Property Tax	0.31164	0.33359	0.30712	0.27864	0.30187	0.28709	0.32149	0.29495	0.31628	0.30196
ADOPTED TOTAL TAX RATE	0.41900	0.44063	0.41457	0.37114	0.44626	0.42115	0.44938	0.42513	0.44569	0.41428
ASSESSED VALUATION	529,351,966	558,346,510	653,292,410	733,468,000	721,981,990	790,263,535	855,871,535	924,230,315	962,612,305	1,128,904,369
PROPERTY TAXES LEVIED	2,217,985	2,460,242	2,708,354	2,722,200	3,221,917	3,328,195	3,846,116	3,929,180	4,290,267	4,676,825
PROPERTY TAXES COLLECTED (1)	2,206,264	2,382,233	2,617,251	2,618,876	3,193,432	3,120,177	3,223,408	3,928,097	4,290,269	4,676,825

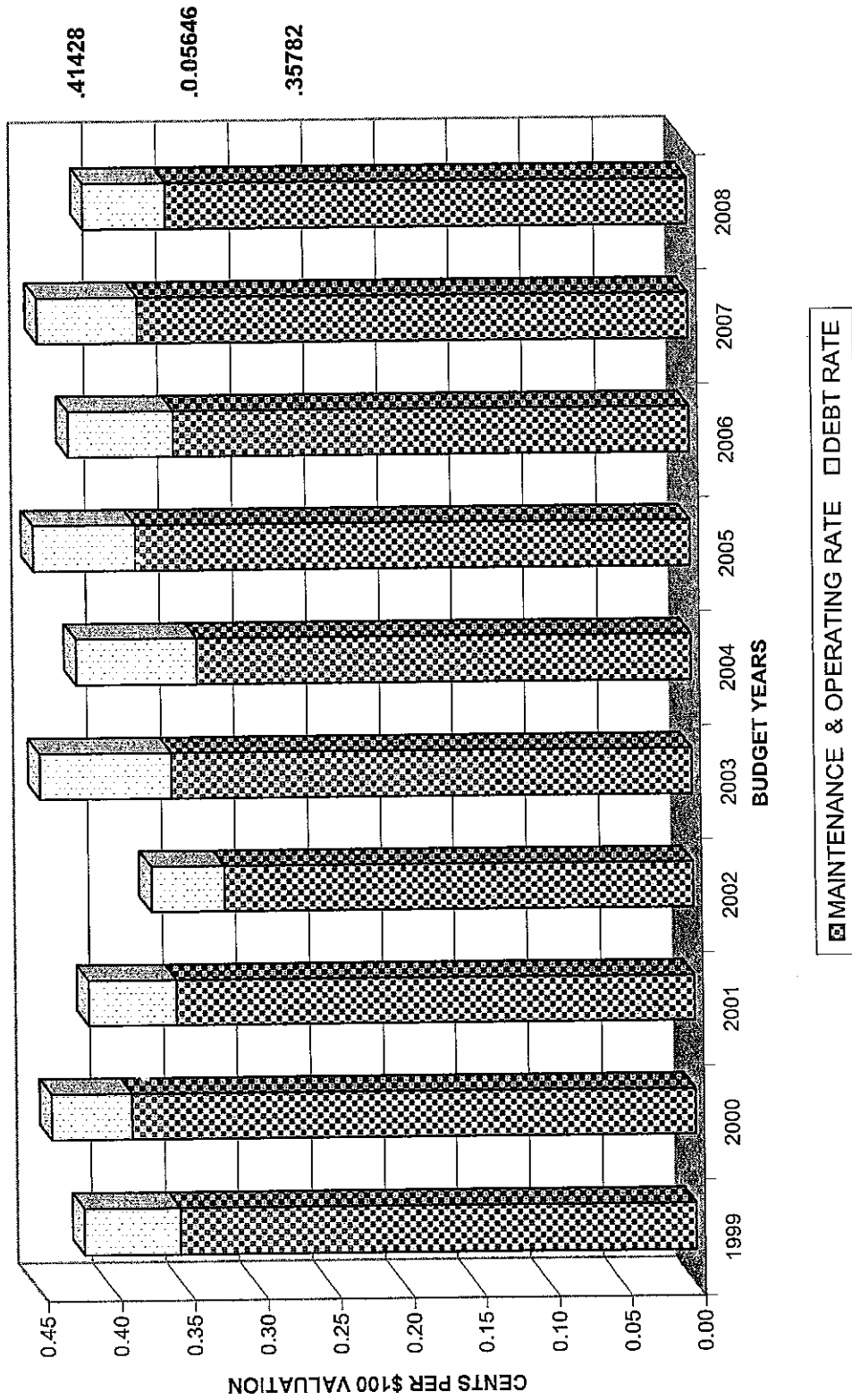
(1) Includes current taxes, delinquent taxes & penalties & interest at 8/16/07

TAX RATES GRAPH

BEE COUNTY AD VALOREM TAX RATES



BEE COUNTY AD VALOREM TAX RATES



Bee County, Texas
 Analysis of County Sales Tax Revenue
 For Budget 2008-2009

Summary:

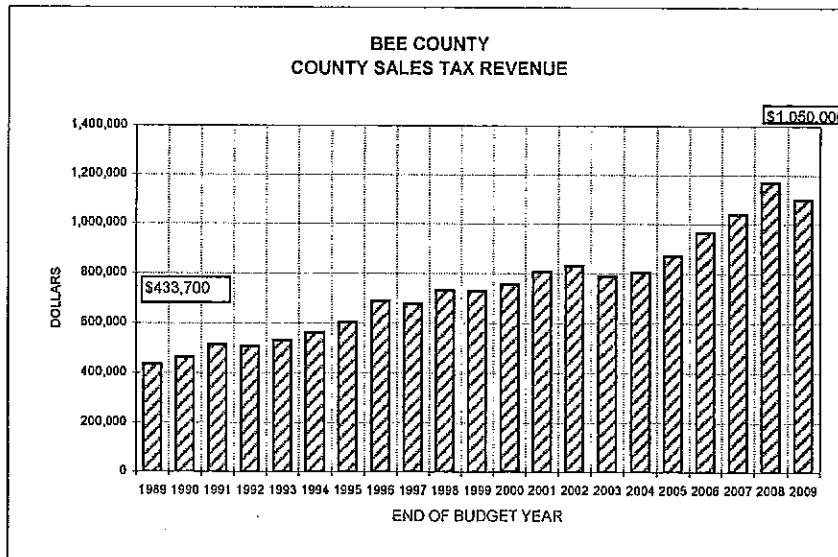
Effective January 1, 1988 Bee County voters adopted a 1/2 % Sales & Use Tax for property tax relief. The Comptroller makes a direct deposit each month into line item 12-310-0130 in the General Fund.

Analysis:

Listed below are the last nineteen years of actual revenue and two years estimated revenue with the dollar amount of change with the percent of increase or decrease. The figures are from the County Auditor's Comprehensive Annual Financial Report. The 2007-2008 estimate is a nine month actual, three month projection which includes anticipated collections.

Fiscal Year	Actual Amounts	Dollar Increase	% Increase/ (decrease)
1988-89	433,700	201,738	First Year
1989-90	462,475	28,775	6.63%
1990-91	513,176	50,701	10.96%
1991-92	506,114	(7,062)	-1.38%
1992-93	529,885	23,771	4.70%
1993-94	562,030	32,145	6.07%
1994-95	602,028	39,998	7.12%
1995-96	687,844	85,816	14.25%
1996-97	676,565	(11,279)	-1.64%
1997-98	730,101	53,536	7.91%
1998-99	726,995	(3,106)	-0.43%
1999-00	755,721	28,726	3.95%
2000-01	804,734	49,013	6.49%
2001-02	830,271	25,537	3.17%
2002-03	787,915	(42,356)	-5.10%
2003-04	802,800	14,885	1.89%
2004-05	869,384	66,584	8.29%
2005-06	964,612	95,228	10.95%
2006-07	1,037,831	73,219	7.59%
2007-08 (Est)	1,170,000	62,169	6.44%
2008-09 (Est)	1,100,000	0	0.00%

Total Sales Tax Collected 15,554,181



Bee County, Texas
Analysis of County Jail Revenue
For Budget 2008-2009

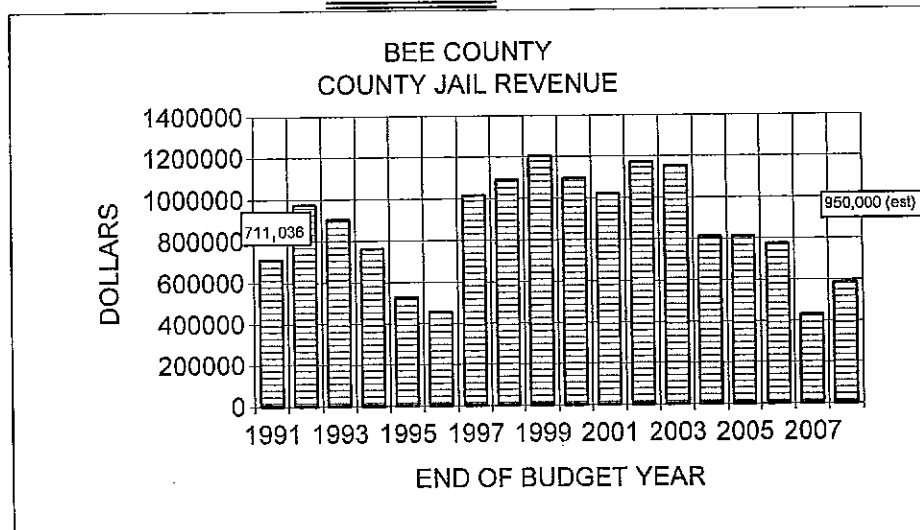
Summary:

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

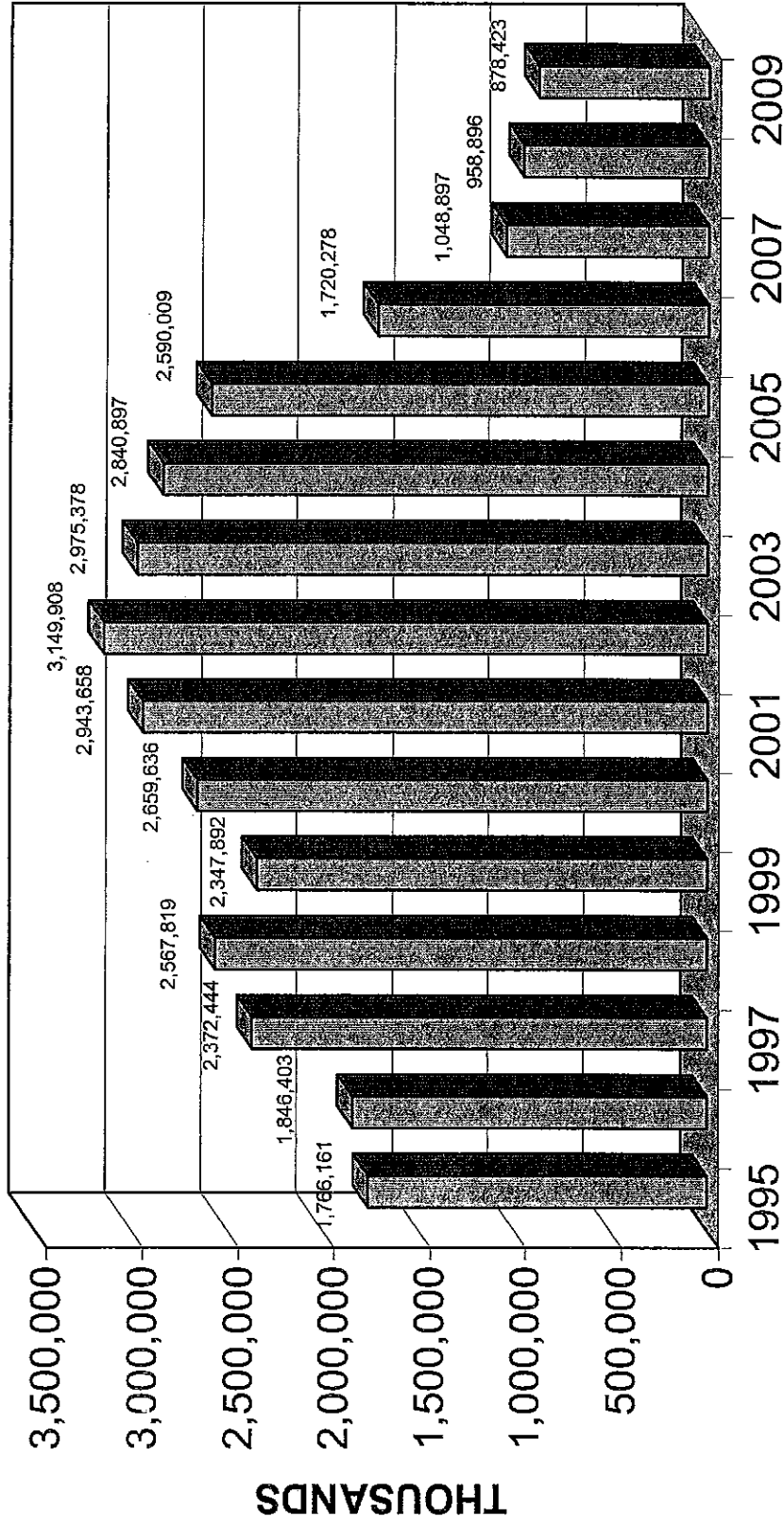
Analysis:

Listed below are the last seventeen years of actual revenue and two years estimated revenue with the dollar amount of change with the percent of increase or decrease. The figures are from the County Auditor's Comprehensive Annual Financial Report. The 2007-2008 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>
1990-91	711,036	N/A	N/A
1991-92	972,233	261,197	First Year
1992-93	902,824	(69,409)	-7.14%
1993-94	760,181	(142,643)	-15.80%
1994-95	526,527	(233,654)	-30.74%
1995-96	453,250	(73,277)	-13.92%
1996-97	1,013,140	559,890	123.53%
1997-98	1,088,486	75,346	7.44%
1998-99	1,201,005	112,519	10.34%
1999-00	1,093,525	(107,480)	-8.95%
2000-01	1,018,645	(74,880)	-6.85%
2001-02	1,169,200	150,555	14.78%
2002-03	1,148,320	(20,880)	-1.79%
2003-04	809,324	(338,996)	-29.52%
2004-05	811,497	2,173	0.27%
2005-06	773,040	(38,457)	-4.74%
2006-07	429,920	(343,120)	-44.39%
2007-08 (Est)	500,000	0	0.00%
2008-09 (Est)	585,000	0	0.00%
Total Jail Revenue	<u>15,967,153</u>		



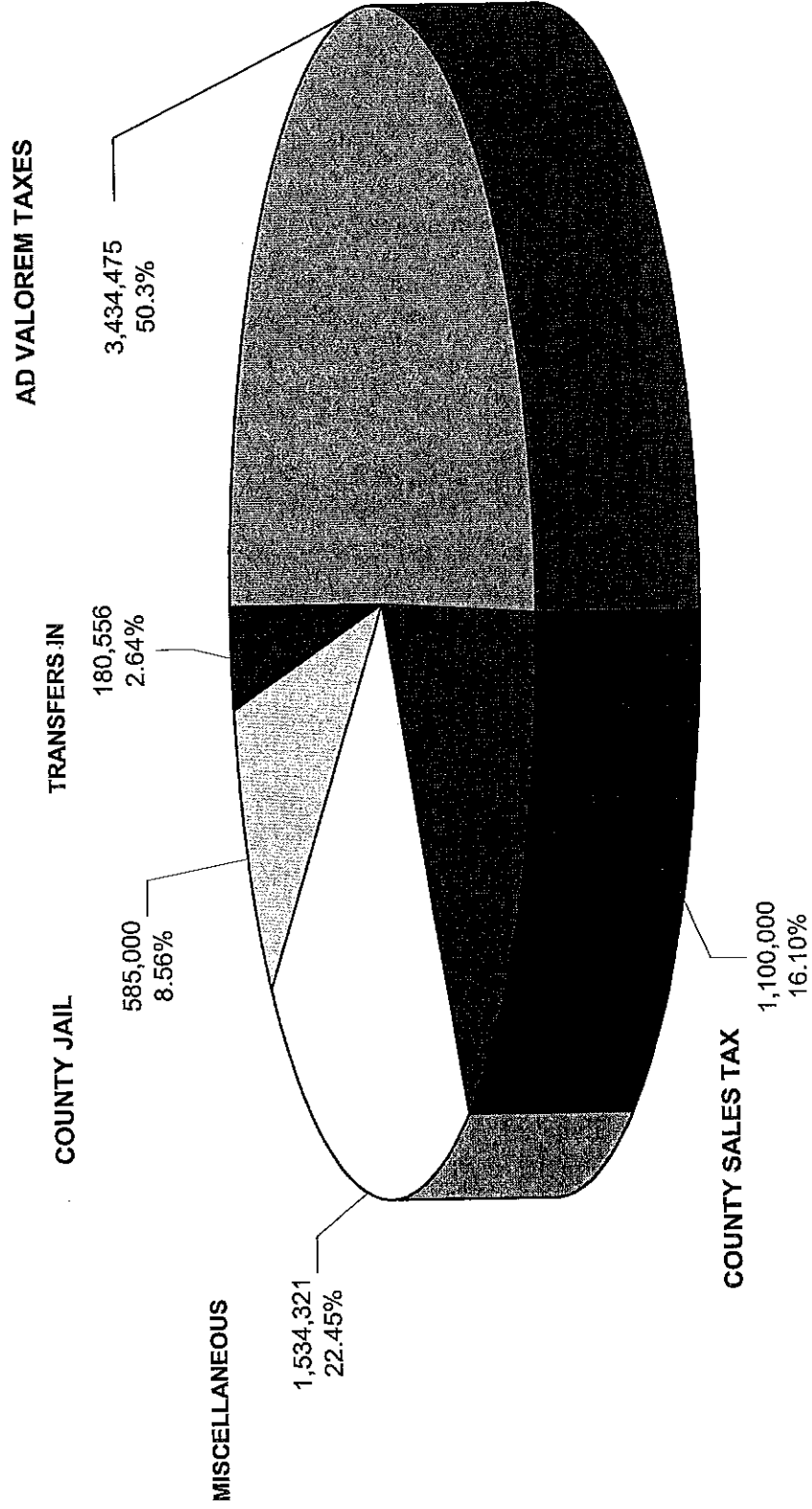
BEE COUNTY GENERAL FUND TREND OF YEAR END BALANCES



BUDGET YEARS

BEE COUNTY GENERAL FUND 2008 - 2009 SOURCES OF REVENUE

TOTAL REVENUES = \$6,834,352



BEE COUNTY GENERAL FUND

2008-2009

ALLOCATION BY FUNCTION

TOTAL EXPENDITURES = \$6,677,125

MISCELLANEOUS

599,745
8.98%

GENERAL ADMINISTRATION

946,864
14.18%

PUBLIC FACILITIES

397,511
5.95%

LEGAL 145,987
2.19%

JUDICIAL

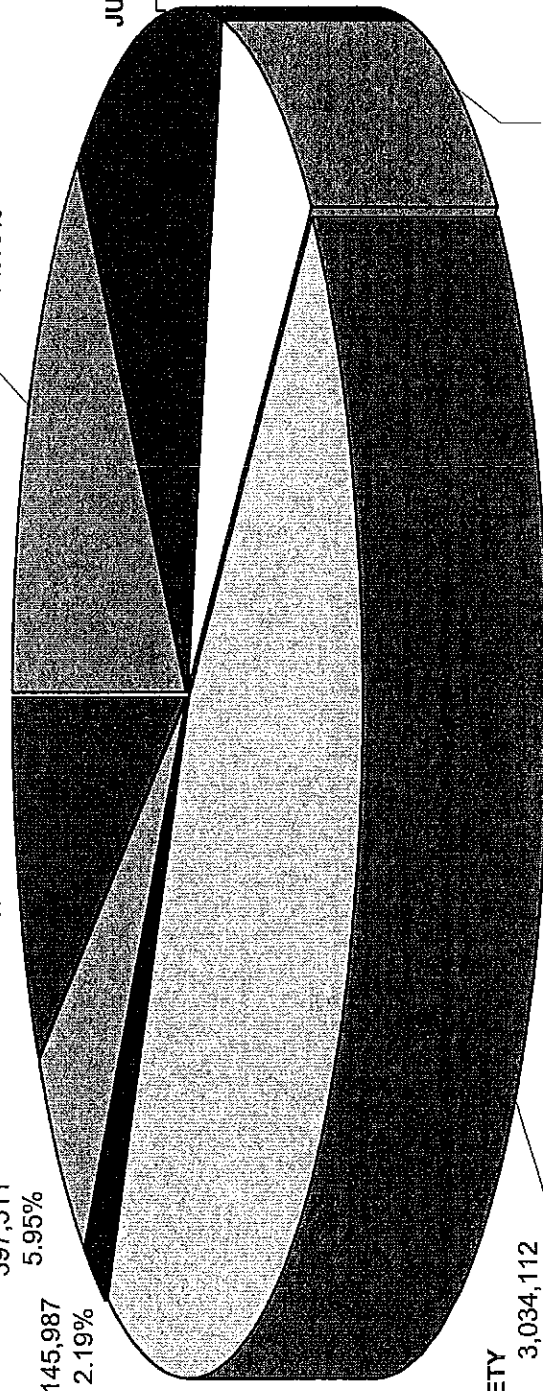
934,914
14.00%

PUBLIC SAFETY

3,034,112
45.44%

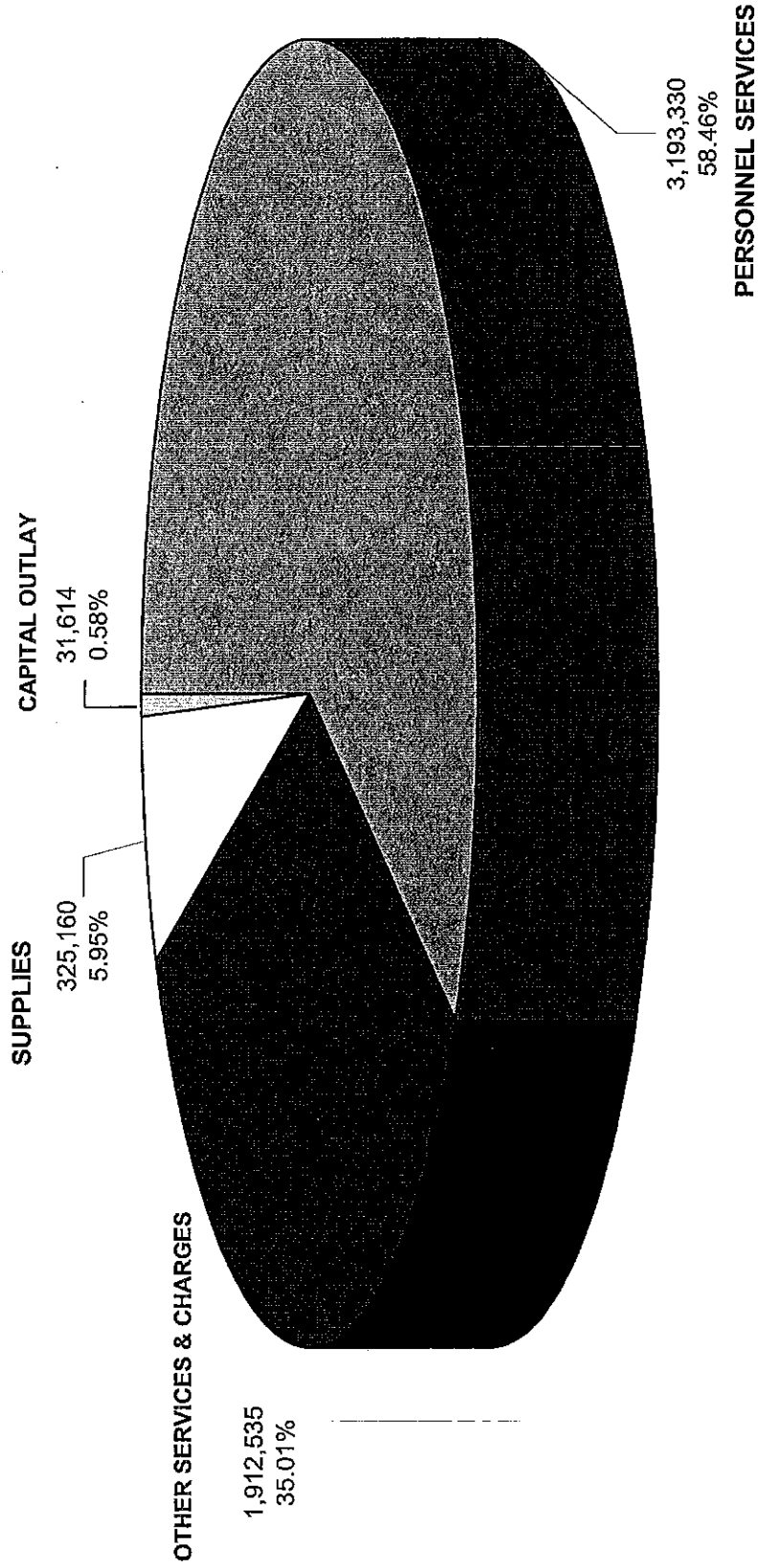
617,993
9.26%

FINANCIAL ADMINISTRATION



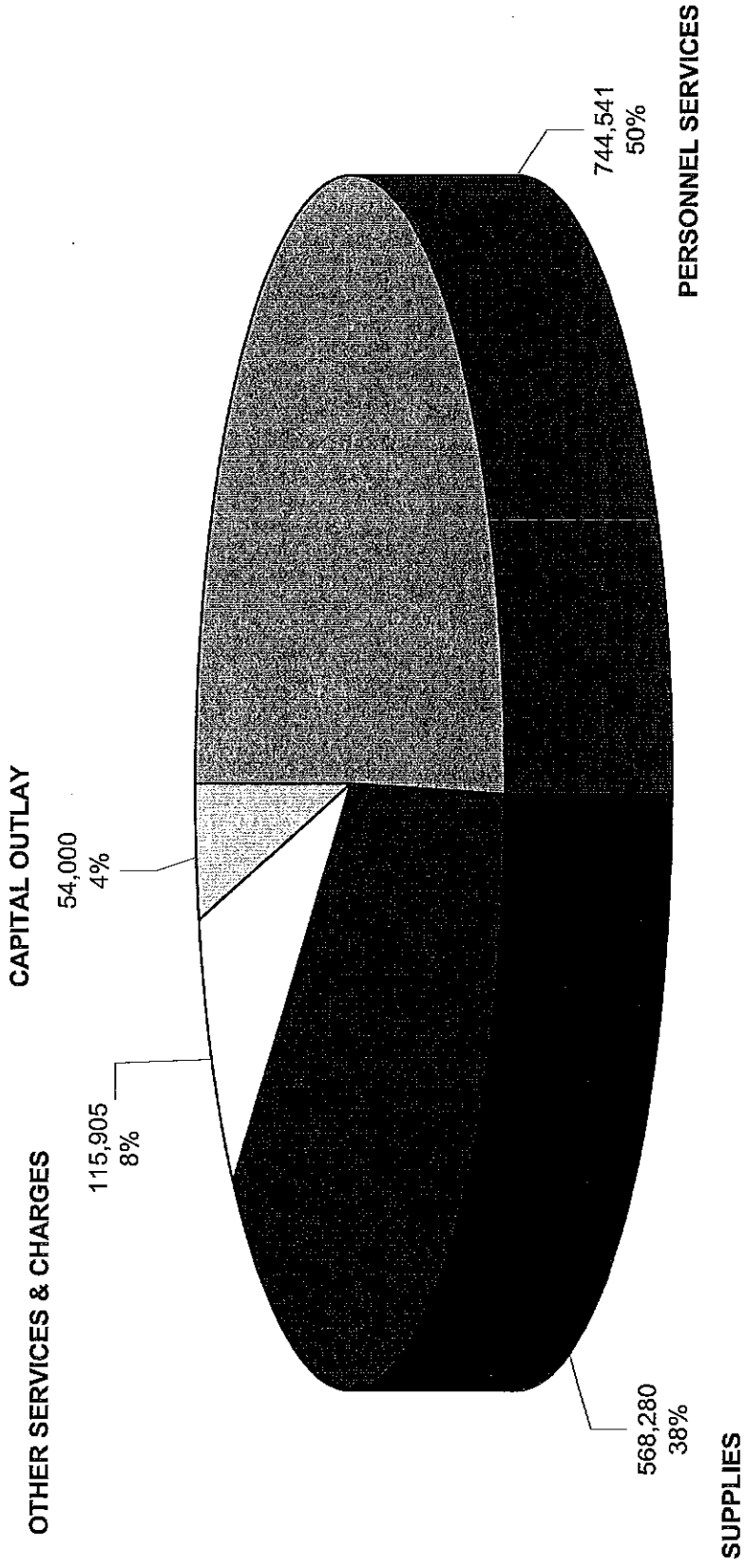
BEE COUNTY GENERAL FUND 2008 - 2009 ALLOCATION BY CATEGORY

TOTAL EXPENDITURES = \$5,462,639



ROAD & BRIDGE DEPARTMENT 2008 - 2009 ALLOCATION BY CATEGORY

TOTAL EXPENDITURES = \$1,482,726



BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 General Fund 12

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009
12-	Actual	Orig Budget	Est Actual	Adopted
TAXES				
310-0110 CURRENT AD VALOREM TAXES	\$2,601,874	\$2,922,768	\$2,933,000	\$3,306,575
310-0115 PENALTY & INTEREST ON CURRENT	29,948	26,000	30,000	30,000
310-0120 DELINQUENT AD VALOREM TAXES	69,279	70,000	70,000	70,000
310-0125 PENALTY & INTEREST ON DELINQ. TAXES	27,997	29,000	27,900	27,900
310-0130 COUNTY SALES TAX	1,037,831	1,010,000	1,170,000	1,100,000
310-0000 TOTAL TAXES	3,766,928	4,057,768	4,230,900	4,534,475
LICENSES & PERMITS				
321-0801 ALCOHOLIC BEVERAGE PERMITS	3,133	3,000	3,000	3,000
321-0000 TOTAL LICENSES & PERMITS	3,133	3,000	3,000	3,000
INTERGOVERNMENTAL REVENUE				
330-0200 CITY EMERGENCY MANAGEMENT	0	0	10,625	17,339
330-0205 HOMELAND SECURITY GRANT	31,224	0	8,442	0
330-0206 HAVA GRANT	1,960	0	0	0
334-0200 STATE MIXED DRINK TAX	18,534	20,000	24,000	28,000
334-0400 STATE SHERIFF TRAINING FEES	0	0	0	0
334-0401 STATE CONSTABLES TRAINING FEES	0	0	0	0
337-0602 CITY OF BEE/HEALTH & SANITARIAN	6,522	12,000	14,528	14,528
337-0605 STATE ALLOCATION FOR CO ATTORNEY	20,833	21,950	21,950	21,950
337-0606 STATE ALLOCATION FOR CO JUDGE	17,193	15,000	15,000	15,000
337-0607 STATE ALLOCATION FOR DISTRICT	0	0	0	0
337-0608 STATE ALLOCATION FOR VOTERS REGIST	0	0	0	0
337-0609 CHAPTER 19 VOTERS REGISTRATION	3,012	3,000	3,000	3,000
337-0610 STATE JURY FEES REIMBURSEMENT	15,912	12,000	15,000	15,000
337-0611 STATE ALLOCATION FOR EMS CONTRACT	0	0	0	0
337-0612 STATE INDIGENT DEFENSE	21,144	20,765	20,765	20,765
337-0613 STATE CRIMINAL JUSTICE DIVISION	0	0	0	0
337-0614 BEE COUNTY COLONIA PLANNING	0	0	0	0
337-0615 CBCOG 911 ADDRESSING REIMBURSEMENT	19,062	22,000	22,000	38,000
337-0650 CITY OF BEE/JAIL FEE	6,060	10,000	12,000	13,000
337-0675 SKIDMORE WATER SUPPLY	0	46,046	46,046	74,157
332-0000 TOTAL INTERGOVERNMENTAL REV.	161,457	182,761	213,356	260,739
CHARGES FOR SERVICES				
340-0100 COUNTY JUDGE	601	500	500	500
340-0200 SHERIFF FEES	176,071	165,000	165,000	165,000
340-0300 COUNTY ATTORNEY	3,777	4,000	4,000	4,000
340-0400 COUNTY CLERK	240,218	205,000	205,000	205,000
340-0425 PROBATE JUDGE'S TRAINING FEE	355	300	300	300
340-0500 TAX ASSESSOR/COLLECTOR	179,579	170,000	191,332	191,332
340-0600 DISTRICT ATTORNEY	0	0	0	0
340-0700 DISTRICT CLERK	75,382	70,000	100,000	100,000
340-0801 JP #3 FEES	5,520	5,000	6,500	7,000
340-0802 JP #1 FEES	7,913	6,000	5,500	5,500
340-0803 JP #2 FEES	2,064	1,675	3,000	3,250
340-0804 JP #4 FEES	5,077	4,000	4,000	4,000
340-0901 CONSTABLE, PCT. 1	55	0	610	610
340-0902 CONSTABLE, PCT. 3	0	0	120	120
340-0903 CONSTABLE, PCT. 2	70	250	840	1,000
340-0904 CONSTABLE, PCT. 4	1,260	2,000	2,000	2,750
340-0909 HEALTH INSPECTOR FEES	32,205	40,000	35,000	52,000
340-0910 CITY OF BEEVILLE/EMERG MGMT SVC	0	0	0	0
340-0911 BRUSH PICKUP	0	0	0	10,500
342-0308 CO 10% COMM/ STATE COURT COST	41,052	50,000	50,000	50,000
342-0309 CO 3% CARD SERVICE FEE	52	300	55	60
340-0000 TOTAL CHARGES FOR SERVICES	771,250	724,025	773,757	802,922

(continued next page)

(continued)

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 General Fund 12

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009
12-	Actual	Orig Budget	Est Actual	Adopted
FINES & FORFEITURES				
350-0301 FINES & FORFEITURES, JP#3	57,924	140,000	66,000	78,000
350-0302 FINES & FORFEITURES, JP#1	32,076	26,000	31,000	31,000
350-0303 FINES & FORFEITURES, JP#2	19,603	18,000	19,000	19,000
350-0304 FINES & FORFEITURES, JP#4	42,014	38,000	38,000	38,000
350-0305 ATTORNEY COLLECTION-FINES	0	0	0	0
350-0000 FINES & FORFEITURES	151,617	222,000	154,000	166,000
MISCELLANEOUS REVENUES				
361-0100 INTEREST REVENUE	128,859	75,000	91,950	85,000
361-0101 TOBACCO SETTLEMENT	29,715	25,000	29,822	29,822
364-0200 INSURANCE RECOVERY	0	0	0	0
367-0201 OIL & GAS LEASE	0	0	0	0
367-0820 RENTAL OF COUNTY BUILDINGS	10,200	10,200	10,200	10,200
367-0824 FUNDRAISING REVENUE/COLISEUM	0	0	0	0
367-0825 COKE REVENUE/COLISEUM	0	0	0	0
367-0826 RENTAL FEES/COLISEUM	0	0	0	0
367-0830 NORMANNA LANDFILL FEES	32,142	32,000	32,000	32,000
381-0100 REFUNDS & SUNDRIES	14,391	10,000	14,500	14,500
381-0103 REIMB CRT APPT ATTY FEES	11,289	12,000	13,245	13,245
381-0104 VIT ACCT/SALARY REIMB/TAX OFFICE	0	0	0	0
381-0150 RESTITUTION/PROBATION	15	20	20	20
381-0160 ESTRAY	1,347	400	373	373
381-0485 TDCJ TRANSPORTS	0	0	0	0
381-0490 RENTAL/CORRECTIONAL FACILITY	429,920	500,000	418,000	585,000
381-0495 COMMISSIONS/INMATE TELEPHONES	5,903	25,000	65,000	65,000
381-0500 COMMISSIONS/PUBLIC TELEPHONES	0	0	0	0
381-0600 HISTORICAL COMM. DONATIONS	0	0	0	0
381-0700 BEE CO BEAUTIFICATION PROGRAM	0	0	0	0
381-0800 BCAA NUTRITION PROGRAM REVENUE	0	0	0	0
381-0850 BARNHART WASTE MANAGEMENT GRANT	0	0	0	0
381-0855 MEDICAL CENTER LEASE PMT PRINCIPAL	38,896	40,062	40,062	40,062
381-0860 MEDICAL CENTER LEASE PMT INTEREST	12,604	11,438	11,438	11,438
361-0000 MISCELLANEOUS REVENUES	715,282	741,120	726,610	886,660
TRANSFERS IN				
390-0117 FROM COURTHOUSE SEC FUND 17	0	0	0	0
390-0121 FROM ROAD & BRIDGE FUND 21	0	30,051	30,051	30,051
390-0123 FROM HEALTH CARE FUND 23	875,000	0	0	150,505
390-0124 FROM BCRMC - UNRESTRICTED FUND 24	0	0	0	0
390-0130 FROM ABANDONED VEHICLE FUND 30	124,851	63,350	63,350	0
390-0170 FROM HILLSIDE DRIVE FUND 70	0	0	0	0
390-0171 FROM COURTHOUSE RENOVATIONS 71	0	0	0	0
390-0172 FROM JAIL CAPITAL IMP FUND 72	0	0	0	0
390-0173 FROM RIGHT OF WAY FUND 73	0	0	0	0
390-0174 FROM CONSTRUCTION ACCOUNT FUND 74	0	322,413	340,641	0
390-0190 FROM DISTRICT CLERK/OAG FUND 90	2,849	0	0	0
390-0195 FROM GROUP HEALTH PLAN FUND 95	0	85,000	85,000	0
390-0199 FROM SHERIFF FORFEITURE FUND	0	46,500	46,500	0
390-0000 TOTAL TRANSFERS IN	1,002,700	547,314	565,542	180,556
TOTAL REVENUES FOR GENERAL FUND	6,572,366	6,477,988	6,667,165	6,834,352

Commissioners Court
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Commissioners Court

DEPARTMENT 401 COMMISSIONERS COURT	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-401-					
PERSONNEL SERVICES					
0100 SALARIES/CO COMMISSIONERS*	\$73,441	\$147,152	\$147,152	\$151,567	3.0%
0101 SALARY/COUNTY JUDGE	56,628	55,800	55,800	57,024	2.2%
0105 SALARY/COMM. SECRETARIES (P#3)	0	0	0	8,633	0.0%
0109 SALARY/ADMIN ASSISTANT	16,809	15,808	15,808	0	-100.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0111 ADMIN ASSISTANT	29,811	29,943	29,943	30,841	3.0%
0140 TRAVEL ALLOWANCE	8,000	14,000	14,000	14,000	0.0%
0141 TELEPHONE ALLOWANCE	1,100	3,000	3,000	3,000	0.0%
0160 LONGEVITY PAY	220	0	0	80	0.0%
0099 TOTAL PERSONNEL SERVICES	186,010	265,703	265,703	265,145	-0.2%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	13,627	20,326	20,326	20,284	-0.2%
0202 GROUP MEDICAL INSURANCE	23,931	33,000	33,000	36,300	10.0%
0203 COUNTY RETIREMENT	12,579	15,818	15,818	15,180	-4.0%
0204 WORKERS COMP INSURANCE	704	866	866	733	-15.4%
0206 UNEMPLOYMENT	118	545	545	766	40.6%
0207 SUPPLEMENTAL DEATH BENEFIT	790	1,069	1,069	1,042	-2.5%
0208 LIFE INSURANCE	367	432	432	468	8.3%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	52,116	72,056	72,056	74,773	3.8%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	2,542	1,500	4,500	4,500	0.0%
0311 BOOKS & SUBSCRIPTIONS	0	0	0	0	0.0%
0300 TOTAL SUPPLIES	2,542	1,500	4,500	4,500	0.0%
OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	2,000	174	0	0	0.0%
0420 POSTAGE & FREIGHT	597	550	750	750	0.0%
0421 TELEPHONE	3,472	3,000	3,550	3,550	0.0%
0425 TRAVEL, MEALS & LODGING	11,724	8,600	6,000	6,000	0.0%
0426 CONTINUING ED & DUES	4,525	3,000	3,000	3,000	0.0%
0430 ADVER & LEGAL NOTICES	45	100	100	100	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	318	300	500	500	0.0%
0461 RENTAL OF EQUIP COPIER LEASE	4,488	4,500	4,700	4,700	0.0%
0492 INSURANCE & BOND PREMIUM	178	0	0	0	0.0%
0399 TOTAL OTHER SERVICES & CHARGES	27,347	20,224	18,600	18,600	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	120	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	120	0	0	0	0.0%
Total for COMMISSIONERS COURT	\$268,135	\$359,483	\$360,859	\$363,018	0.6%

* All 4 County Commissioners are now reflected in Dept. 401. Prior years, 2 were reflected in Fund 20, Road & Bridge

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 County Clerk

DEPARTMENT 403 COUNTY CLERK	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-403-					
PERSONNEL SERVICES					
0101 SALARY/COUNTY CLERK	\$39,930	\$39,938	\$39,938	\$41,136	3.0%
0103 SALARY/CHIEF DEPUTY	27,849	29,220	29,220	30,097	3.0%
0104 SALARIES/DEPUTIES	117,396	103,611	103,611	106,719	3.0%
0110 PART TIME HELP	0	3,800	3,800	7,000	0.0%
0160 LONGEVITY PAY	1,675	869	970	945	-2.6%
0100 TOTAL PERSONNEL SERVICES	186,850	177,438	177,539	185,897	4.7%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	14,204	13,508	13,508	14,221	5.3%
0202 GROUP MEDICAL INSURANCE	50,600	39,600	39,600	46,200	16.7%
0203 COUNTY RETIREMENT	12,628	10,988	10,988	10,944	-0.4%
0204 WORKERS COMP INSURANCE	688	575	575	514	-10.6%
0206 UNEMPLOYMENT	398	519	519	796	53.4%
0207 SUPPLEMENTAL DEATH BENEFIT	793	743	743	751	1.1%
0208 LIFE INSURANCE	644	504	504	504	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	79,955	66,437	66,437	73,930	11.3%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	10,175	11,000	9,772	11,000	12.6%
0300 TOTAL SUPPLIES	10,175	11,000	9,772	11,000	12.6%
OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	1,693	1,500	2,000	2,000	0.0%
0420 POSTAGE & FREIGHT	2,207	3,300	3,500	3,700	5.7%
0421 TELEPHONE	1,429	1,500	1,500	1,600	6.7%
0425 TRAVEL, MEALS & LODGING	2,455	2,000	2,000	2,000	0.0%
0426 CONTINUING ED & DUES	1,031	1,000	1,000	1,000	0.0%
0430 ADVER & LEGAL NOTICE	198	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	400	1,000	1,500	50.0%
0461 RENTAL OF EQUIPMENT	6,976	5,613	5,613	5,900	5.1%
0492 INSURANCE & BOND PREMIUM	178	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	16,168	15,313	16,613	17,700	6.5%
CAPITAL OUTLAY					
0560 NETWORKING	0		0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	-3,611	120	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	-3,611	120	0	0	0.0%
Total for COUNTY CLERK	\$289,537	\$270,308	\$270,361	\$288,527	6.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Emergency Management

DEPARTMENT 406 EMERGENCY MANAGEMENT	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-406-					
PERSONNEL SERVICES					
0101 SALARY/EMERGENCY MGMT	\$11,726	\$18,122	\$18,122	\$18,666	3.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0140 TRAVEL ALLOWANCE	1,208	1,850	1,850	1,850	0.0%
0141 TELEPHONE ALLOWANCE	0	600	600	600	0.0%
0160 LONGEVITY PAY	206	0	0	0	0.0%
0099 TOTAL PERSONNEL SERVICES	13,140	20,572	20,572	21,116	2.6%
EMPLOYEE BENEFITS EXPENSE					
0201 FICA TAXES	1,003	1,574	1,574	1,615	2.6%
0202 GROUP MEDICAL INSURANCE	524	0	0	0	0.0%
0203 COUNTY RETIREMENT	875	1,191	1,191	1,179	-1.0%
0204 WORKERS COMP INSURANCE	180	165	165	181	9.7%
0206 UNEMPLOYMENT	15	71	71	106	49.3%
0207 SUPPLEMENTAL DEATH BENEFIT	55	81	81	81	0.0%
0208 LIFE INSURANCE	7	0	0	0	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	2,659	3,082	3,082	3,162	2.6%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	283	500	500	500	0.0%
0332 FOOD SUPPLIES	93	500	500	300	-40.0%
0334 MISC SUPPLIES	0	200	200	200	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	79	200	200	200	0.0%
0300 TOTAL SUPPLIES	455	1,400	1,400	1,200	-14.3%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	200	200	100	0.0%
0421 TELEPHONE	4,069	1,500	2,000	2,000	0.0%
0425 TRAVEL, MEALS & LODGING	928	650	750	750	0.0%
0426 CONTINUING ED & DUES	100	100	0	0	0.0%
0430 ADVER & LEGAL NOTICE	0	200	200	200	0.0%
0445 FIRE MARSHALL FEE	1,800	1,800	1,800	1,800	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	1,300	500	500	500	0.0%
0461 LEASED EQUIPMENT	814	850	850	850	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	9,011	5,800	6,300	6,200	-1.6%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	31,224	0	0	3,000	0.0%
0500 TOTAL CAPITAL OUTLAY	31,224	0	0	3,000	0.0%
Total for EMERGENCY MANAGEMENT	\$56,489	\$30,854	\$31,354	\$34,678	10.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Risk Management

DEPARTMENT 407 RISK MANAGEMENT	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-407-					
PERSONNEL SERVICES					
0101 SALARY/ELECTED OFFICIAL	\$0	\$5,000	\$0	\$9,335	0.0%
0140 TRAVEL ALLOWANCE	0	350	0	350	0.0%
0099 TOTAL PERSONNEL SERVICES	0	5,350	0	9,685	0.0%
EMPLOYEE BENEFITS EXPENSE					
0201 FICA TAXES	0	409	0	741	0.0%
0203 COUNTY RETIREMENT	0	332	0	571	0.0%
0204 WORKERS COMP INSURANCE	0	50	0	83	0.0%
0206 UNEMPLOYMENT	0	26	0	51	0.0%
0207 SUPPLEMENTAL DEATH BENEFIT	0	39	0	39	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	0	856	0	1,486	0.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	500	0	400	0.0%
0300 TOTAL SUPPLIES	0	500	0	400	0.0%
OTHER SERVICES & CHARGES					
0400 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	600	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	600	0	0	0.0%
Total for RISK MANAGEMENT	\$0	\$7,306	\$0	\$11,571	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Nondepartmental

DEPARTMENT 409 NON DEPARTMENTAL	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-409-					
PERSONNEL SERVICES					
0101 SALARY/INFORMATION TECHNOLOGY TECH	\$0	\$0	\$0	\$0	0.0%
0110 PART-TIME HELP	88	88	0	0	0.0%
0111 ADMIN ASSISTANT	0	0	0	0	0.0%
0160 LONGEVITY PAY	0	0	0	0	0.0%
0099 TOTAL PERSONNEL SERVICES	88	88	0	0	0.0%
EMPLOYEE BENEFITS EXPENSE					
0201 FICA TAXES	7	7	0	0	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	0	0	0.0%
0204 WORKERS COMP INSURANCE	36	36	0	0	0.0%
0206 UNEMPLOYMENT	0	0	0	0	0.0%
0207 SUPPLEMENTAL DEATH BENEFIT	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	43	43	0	0	0.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	778	500	500	500	0.0%
0300 TOTAL SUPPLIES	778	500	500	500	0.0%
OTHER SERVICES & CHARGES					
0401 PROFESSIONAL SERVICES	\$72,276	\$2,500	\$10,000	\$10,000	0.0%
0403 INDEPENDENT AUDIT	19,973	20,000	20,000	25,000	25.0%
0407 PURCHASED SERVICES	0	0	0	0	0.0%
0408 COMPUTER NETWORKING	2,862	5,000	5,000	0	-100.0%
0411 BANK SERVICE CHARGES	3,196	3,000	3,000	3,000	0.0%
0420 POSTAGE	811	1,000	1,000	1,000	0.0%
0421 TELEPHONE/DSL	7,894	6,510	6,510	6,510	0.0%
0423 TECHNICAL SUPPORT CONTRACT	0	0	0	0	0.0%
0424 CITY AIRPORT TAXES	0	0	0	0	0.0%
0430 ADVERTISING & LEGAL NOTICES	1,957	1,000	1,000	1,000	0.0%
0452 MAINT & REPAIR OF ALL BUILDINGS	0	0	0	12,250	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	4,539	12,361	5,861	7,361	25.6%
0456 MAINT & REPAIR TAX PROPERTY	0	0	0	0	0.0%
0460 BUILDING RENT	0	0	0	0	0.0%
0461 POSTAGE MACHINE RENTAL	3,131	3,303	3,303	3,303	0.0%
0479 CONTRACT CLEANING SERVICES	52,284	52,500	52,500	52,500	0.0%
0480 COUNTY JUDGE'S ASSOCIATION	1,100	1,100	1,100	1,100	0.0%
0481 SO TX CO JUDGES & COMM. ASSOC.	225	225	500	500	0.0%
0482 NACO	643	643	643	643	0.0%
0483 TEXAS ASSOC. OF COUNTIES	0	0	1,400	1,250	-10.7%
0484 COASTAL BEND COUNCIL OF GOVT'S	2,589	2,589	2,589	2,589	0.0%
0485 GFOA ASSOCIATION	415	415	640	640	0.0%
0486 13TH DIST COURT OF APPEALS	1,163	1,528	1,528	1,528	0.0%
0487 4TH ADM JUDICIAL REGION	1,900	2,280	1,900	2,280	20.0%
0488 TEXAS HISPANIC CO. ELEC. OFFICIALS	0	0	0	0	0.0%
0489 SOIL CONSERVATION	3,200	3,200	3,200	3,200	0.0%
0490 HISTORICAL COMMISSION	2,492	5,000	5,000	2,500	-50.0%
0491 ANNUAL AWARDS BANQUET	3,857	4,000	4,000	1,200	-70.0%
0492 INSURANCE AND BOND PREMIUMS	95,832	95,832	95,832	100,000	4.3%
0493 CAFETERIA 125 PLAN ADM FEE	653	42	2,500	2,500	0.0%
0494 TAC UNEMPLOYMENT	1,095	13,520	2,000	2,000	0.0%
0495 WORKERS COMP EXPENSE	0	934	2,000	2,000	0.0%
0496 COASTAL BEND REG GROUP	2,132	2,132	2,132	2,132	0.0%
0497 HOC HOSPITAL COMMITTEE EXPENSE	940	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	287,156	240,614	235,138	247,986	5.5%
CAPITAL OUTLAY					
0529 LAND	0	100	0	0	0.0%
0532 BUILDING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	10,695	30,365	35,000	10,000	-71.4%
0500 TOTAL CAPITAL OUTLAY	10,695	30,465	35,000	10,000	-71.4%
Total for NONDEPARTMENTAL	\$298,760	\$271,710	\$270,638	\$258,486	-4.5%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 County Court

DEPARTMENT 426 COUNTY COURT	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-426-					
PERSONNEL SERVICES					
0178 PETIT JURORS	(\$64)	\$250	\$2,000	\$2,000	0.0%
0100 TOTAL PERSONNEL SERVICES	-64	250	2,000	2,000	0.0%
0310 OFFICE & OTHER SUPPLIES	0	\$0	\$0	\$0	0.0%
	0	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0400 PUBLIC DEFENSE	9,830	8,000	5,000	2,500	-50.0%
0406 COURT REPORTERS	6,879	3,000	5,000	5,000	0.0%
0425 TRAVEL, MEALS, LODGING	424	0	0	0	0.0%
0426 CONTINUING ED & DUES	1,650	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	19,141	21,054	19,500	21,054	8.0%
0482 OTHER COURT COSTS	4,015	2,200	4,000	4,000	0.0%
0399 TOTAL OTHER SERVICES & CHARGES	41,939	34,254	33,500	32,554	-2.8%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 CAPITAL OUTLAY	0	0	0	0	0.0%
Total for COUNTY COURT	\$41,875	\$34,504	\$35,500	\$34,554	-2.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 County Court at Law

DEPARTMENT 427 COUNTY COURT	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-427-					
PERSONNEL SERVICES					
0101 SALARY/COUNTY COURT AT LAW JUDGE	\$0	\$0	\$0	\$0	0.0%
0111 ADMIN ASSISTANT	0	0	0	0	0.0%
0100 TOTAL PERSONNEL SERVICES	0	0	0	0	0.0%
PUBLIC PERSONNEL SERVICES					
0178 PETIT JURORS	0	0	0	0	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICES	0	0	0	0	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	0	0	0	0	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	0	0	0.0%
0204 WORKERS COMPENSATION	0	0	0	0	0.0%
0206 UNEMPLOYMENT TAXES	0	0	0	0	0.0%
0207 SUPPLEMENTAL DEATH	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0400 PUBLIC DEFENSE	0	0	0	0	0.0%
0406 COURT REPORTERS	0	0	0	0	0.0%
0425 TRAVEL, MEALS, LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0482 OTHER COURT COSTS	0	0	0	0	0.0%
0399 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
Total for COUNTY COURT AT LAW	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 District Court

DEPARTMENT 435 DISTRICT COURT	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-435-					
PERSONNEL SERVICES					
0177 GRAND JURORS	\$6,650	\$7,000	\$6,000	\$7,200	20.0%
0178 PETIT JURORS	21,506	15,750	20,000	20,000	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICES	28,156	22,750	26,000	27,200	4.6%
OTHER SERVICES & CHARGES					
0400 PUBLIC DEFENSE	163,448	175,000	145,000	130,000	-10.3%
0406 COURT REPORTERS	16,077	15,000	10,000	16,000	60.0%
0410 PSYCHIATRIC/MED EVALUATIONS	1,900	7,875	9,000	9,000	0.0%
0411 DIST COURT CONTRACT	123,543	120,804	140,000	143,457	2.5%
0421 TELEPHONE	444	429	900	600	-33.3%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	500	500	0.0%
0482 OTHER COURT COSTS	5,439	4,250	9,000	6,000	-33.3%
0399 TOTAL OTHER SERVICES & CHARGES	310,851	323,358	314,400	305,557	-2.8%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
	0	0	0	0	0.0%
Total for DISTRICT COURT	\$339,007	\$346,108	\$340,400	\$332,757	-2.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 District Clerk

DEPARTMENT 450 DISTRICT CLERK	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-450-					
PERSONNEL SERVICES					
0101 SALARY/DISTRICT CLERK	\$39,865	\$39,938	\$39,938	\$41,136	3.0%
0103 SALARY/CHIEF DEPUTY	28,246	26,000	26,000	26,780	3.0%
0104 SALARIES/DEPUTIES	79,299	79,774	79,774	82,167	3.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0160 LONGEVITY PAY	1,405	453	453	128	-71.7%
0100 TOTAL PERSONNEL SERVICES	148,815	146,165	146,165	150,211	2.8%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	10,738	11,147	11,147	11,491	3.1%
0202 GROUP MEDICAL INSURANCE	31,075	39,600	39,600	39,600	0.0%
0203 COUNTY RETIREMENT	9,848	9,267	9,267	9,189	-0.8%
0204 WORKERS COMP INSURANCE	593	475	475	415	-12.6%
0206 UNEMPLOYMENT	309	402	402	600	49.3%
0207 SUPPLEMENTAL DEATH BENEFIT	618	627	627	631	0.6%
0208 LIFE INSURANCE	403	432	432	432	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	53,585	61,950	61,950	62,358	0.7%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	5,636	3,000	3,000	3,000	0.0%
0300 TOTAL SUPPLIES	5,636	3,000	3,000	3,000	0.0%
OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	0	0	0	0	0.0%
0412 SOFTWARE/PROGRAMMING	0	0	0	5,000	0.0%
0420 POSTAGE & FREIGHT	6,730	5,000	5,000	5,200	4.0%
0421 TELEPHONE	3,845	3,845	3,000	3,500	16.7%
0425 TRAVEL, MEALS & LODGING	4,113	2,000	2,000	2,000	0.0%
0426 CONTINUING ED & DUES	1,470	0	500	500	0.0%
0430 ADVERTISING & LEGAL NOTICES	56	0	100	100	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	18,769	23,000	23,000	23,000	0.0%
0461 LEASED EQUIPMENT	5,925	6,000	6,000	6,000	0.0%
0492 INSURANCE & BOND PREMIUM	178	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	41,086	39,845	39,600	45,300	14.4%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	4,182	1,236	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	4,182	1,236	0	0	0.0%
Total for DISTRICT CLERK	\$253,303	\$252,196	\$250,715	\$260,869	4.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Justice of the Peace, Pct. 3

DEPARTMENT 455 JP #3	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-455-					
PERSONNEL SERVICES					
0101 SALARY/JP3	\$21,782	\$21,822	\$21,822	\$22,477	3.0%
0109 SALARY/SECRETARIES	37,037	36,917	36,917	29,391	-20.4%
0110 PART TIME HELP	360	0	0	0	0.0%
0140 TRAVEL ALLOWANCE	3,000	3,000	3,000	3,000	0.0%
0160 LONGEVITY PAY	730	60	30	87	188.3%
0100 TOTAL PERSONNEL SERVICES	62,909	61,799	61,769	54,954	-11.0%
PUBLIC PERSONNEL SERVICE					
0178 PETIT JURORS	0	0	0	0	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICE	0	0	0	0	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	4,777	4,723	4,723	4,204	-11.0%
0202 GROUP MEDICAL INSURANCE	17,050	19,800	19,800	16,500	-16.7%
0203 COUNTY RETIREMENT	4,181	3,736	3,736	3,178	-14.9%
0204 WORKERS COMP INSURANCE	228	201	201	152	-24.4%
0206 UNEMPLOYMENT	120	140	140	162	15.7%
0207 SUPPLEMENTAL DEATH BENEFIT	262	253	253	218	-13.8%
0208 LIFE INSURANCE	222	216	216	180	-16.7%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	26,841	29,069	29,069	24,594	-15.4%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,651	1,500	1,500	1,500	0.0%
0300 TOTAL SUPPLIES	1,651	1,500	1,500	1,500	0.0%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	530	500	500	500	0.0%
0421 TELEPHONE	892	800	650	650	0.0%
0425 TRAVEL, MEALS & LODGING	407	361	300	400	33.3%
0426 CONTINUING ED & DUES	25	25	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	828	747	983	883	-10.2%
0461 COPIER LEASE	0	0	0	0	0.0%
0482 OTHER COURT COSTS	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	2,683	2,433	2,433	2,433	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for JUSTICE OF THE PEACE, PCT 3	\$94,084	\$94,801	\$94,771	\$83,481	-11.9%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Justice of the Peace, Pct. 1

DEPARTMENT 456 JP #1	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-456-					
PERSONNEL SERVICES					
0101 SALARY/JP1	\$21,782	\$21,822	\$21,822	\$22,477	3.0%
0109 SALARY/SECRETARIES	22,708	22,750	22,750	23,433	3.0%
0110 PART TIME HELP	0	1,787	0	0	0.0%
0140 TRAVEL ALLOWANCE	3,000	3,000	3,000	3,000	0.0%
0141 TELEPHONE ALLOWANCE	0	0	0	0	0.0%
0160 LONGEVITY PAY	750	405	405	98	-75.8%
0100 TOTAL PERSONNEL SERVICES	48,240	49,764	47,977	49,007	2.1%
PUBLIC PERSONNEL SERVICE					
0178 PETIT JURORS	-46	0	0	0	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICE	-46	0	0	0	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	3,314	3,639	3,639	3,749	3.0%
0202 GROUP MEDICAL INSURANCE	13,200	13,200	13,200	13,200	0.0%
0203 COUNTY RETIREMENT	3,262	2,835	2,835	2,814	-0.7%
0204 WORKERS COMP INSURANCE	135	155	155	135	-12.9%
0206 UNEMPLOYMENT	13	86	86	129	50.0%
0207 SUPPLEMENTAL DEATH BENEFIT	205	189	189	193	2.1%
0208 LIFE INSURANCE	166	144	144	144	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	20,295	20,248	20,248	20,366	0.6%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,951	1,114	750	1,300	73.3%
0300 TOTAL SUPPLIES	1,951	1,114	750	1,300	73.3%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	953	300	300	500	66.7%
0421 TELEPHONE	788	711	200	775	287.5%
0425 TRAVEL, MEALS & LODGING	347	532	800	400	-50.0%
0426 CONTINUING ED & DUES	50	125	0	225	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	122	0	0	300	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	100	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	2,260	1,668	1,300	2,300	76.9%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for JUSTICE OF THE PEACE, PCT 1	\$72,700	\$72,794	\$70,275	\$72,973	3.8%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Justice of the Peace, Pct. 2

DEPARTMENT 457 JP #2	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-457-					
PERSONNEL SERVICES					
0101 SALARY/JP2	\$21,782	\$21,822	\$21,822	\$22,477	3.0%
0109 SALARY/SECRETARY	19,650	19,686	19,686	20,277	3.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0140 TRAVEL ALLOWANCE	3,000	3,000	3,000	3,000	0.0%
0160 LONGEVITY PAY	325	193	193	223	15.5%
0100 TOTAL PERSONNEL SERVICES	44,757	44,701	44,701	45,976	2.9%
PUBLIC PERSONNEL SERVICE					
0178 PETIT JURORS	0	0	0	0	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICE	0	0	0	0	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	3,194	3,405	3,405	3,517	3.3%
0202 GROUP MEDICAL INSURANCE	13,200	13,200	13,200	13,200	0.0%
0203 COUNTY RETIREMENT	2,824	2,640	2,640	2,629	-0.4%
0204 WORKERS COMP INSURANCE	164	145	145	127	-12.4%
0206 UNEMPLOYMENT	34	75	75	113	50.7%
0207 SUPPLEMENTAL DEATH BENEFIT	177	178	178	181	1.7%
0208 LIFE INSURANCE	128	144	144	144	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	19,723	19,787	19,787	19,911	0.6%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	713	1,000	800	1,000	25.0%
0300 TOTAL SUPPLIES	713	1,000	800	1,000	25.0%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	363	400	400	400	0.0%
0421 TELEPHONE	1,346	1,300	1,300	1,300	0.0%
0425 TRAVEL, MEALS & LODGING	333	400	400	400	0.0%
0426 CONTINUING ED & DUES	25	60	100	0	-100.0%
0441 UTILITIES	670	800	800	850	6.3%
0455 MAINT & REPAIR OF EQUIPMENT	35	100	300	50	-83.3%
0462 BUILDING RENTAL	2,100	2,100	2,100	3,000	42.9%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	4,872	5,160	5,400	6,000	11.1%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for JUSTICE OF THE PEACE, PCT 2	\$70,064	\$70,648	\$70,688	\$72,887	3.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Justice of the Peace, Pct. 4

DEPARTMENT 458 JP #4	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-458-					
PERSONNEL SERVICES					
0101 SALARY/JP4	\$21,782	\$21,822	\$21,822	\$22,477	3.0%
0109 SALARY/SECRETARY	23,421	23,493	23,493	24,198	3.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0140 TRAVEL ALLOWANCE	3,000	3,000	3,000	3,000	0.0%
0141 TELEPHONE ALLOWANCE	0	0	0	0	0.0%
0160 LONGEVITY PAY	1,500	750	750	750	0.0%
0100 TOTAL PERSONNEL SERVICES	49,703	49,065	49,065	50,424	2.8%
PUBLIC PERSONNEL SERVICE					
0178 PETIT JURORS	0	216	216	216	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICE	0	216	216	216	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	3,531	3,696	3,696	3,857	4.4%
0202 GROUP MEDICAL INSURANCE	13,200	13,200	13,200	13,200	0.0%
0203 COUNTY RETIREMENT	3,156	2,882	2,882	2,901	0.7%
0204 WORKERS COMP INSURANCE	184	157	157	139	-11.5%
0206 UNEMPLOYMENT	52	89	89	137	53.9%
0207 SUPPLEMENTAL DEATH BENEFIT	198	195	195	199	2.1%
0208 LIFE INSURANCE	166	144	144	144	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	20,487	20,363	20,363	20,578	1.1%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	741	810	800	800	0.0%
0311 BOOKS & SUBSCRIPTIONS	0	0	0	55	0.0%
0350 CLEANING SUPPLIES	86	90	90	90	0.0%
0300 TOTAL SUPPLIES	826	900	890	945	6.2%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	272	152	0	350	0.0%
0421 TELEPHONE	1,096	1,200	1,200	1,200	0.0%
0425 TRAVEL, MEALS & LODGING	390	322	0	400	0.0%
0426 CONTINUING ED & DUES	80	25	0	80	0.0%
0441 UTILITIES	2,020	2,000	1,000	2,000	100.0%
0452 MAIN & REPAIR OF BUILDING	564	59	0	600	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	61	0	0	100	0.0%
0479 CLEANING SERVICES	500	275	0	500	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	4,982	4,033	2,200	5,230	137.7%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for JUSTICE OF THE PEACE, PCT 4	\$75,998	\$74,577	\$72,734	\$77,393	6.4%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 County Attorney

DEPARTMENT 475 COUNTY ATTORNEY	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-475-					
PERSONNEL SERVICES					
0101 SALARY/COUNTY ATTORNEY*	\$60,948	\$60,160	\$60,160	\$61,306	1.9%
0109 SALARY/SECRETARY	8,240	10,745	10,745	11,068	3.0%
0110 PART TIME HELP	387	0	0	0	0.0%
0111 ADMIN ASSISTANT **	23,092	23,140	23,140	23,834	3.0%
0140 TRAVEL ALLOWANCE	2,000	2,000	2,000	2,000	0.0%
0160 LONGEVITY PAY	490	308	308	368	19.5%
0100 TOTAL PERSONNEL SERVICES	95,157	96,353	96,353	98,576	2.3%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	7,601	7,348	7,348	7,541	2.6%
0202 GROUP MEDICAL INSURANCE	17,012	18,480	18,480	19,800	7.1%
0203 COUNTY RETIREMENT	7,099	5,981	5,981	6,112	2.2%
0204 WORKERS COMP INSURANCE	224	197	197	175	-11.2%
0206 UNEMPLOYMENT	143	129	129	194	50.4%
0207 SUPPLEMENTAL DEATH BENEFIT	446	404	404	424	4.9%
0208 LIFE INSURANCE	222	202	202	216	6.9%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	32,747	32,741	32,741	34,461	5.3%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	3,569	380	500	3,500	600.0%
0311 BOOKS & SUBSCRIPTIONS	102	0	0	100	0.0%
0353 SMALL EQUIPMENT	143	0	0	500	0.0%
0300 TOTAL SUPPLIES	3,814	380	500	4,100	720.0%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	2,691	500	500	2,000	300.0%
0421 TELEPHONE	1,106	500	500	1,200	140.0%
0425 TRAVEL, MEALS & LODGING	1,311	120	0	1,200	0.0%
0426 CONTINUING ED & DUES	1,415	70	0	800	0.0%
0430 ADVER & LEGAL NOTICE	0	0	0	150	0.0%
0451 CONTRACT/PROFESSIONAL SERVICES	0	0	0	500	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	543	0	0	500	0.0%
0461 RENTAL OF EQUIPMENT	2,854	2,194	2,194	2,500	13.9%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	9,920	3,384	3,194	8,850	177.1%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0		0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for COUNTY ATTORNEY	\$141,638	\$132,858	\$132,788	\$145,987	9.9%

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

** \$7,939 additional salary is paid from the Hot Check Fund #91 for the Admin Assistant.

*** \$10,745 additional salary is paid from the Hot Check Fund #91 for the Secretary.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Elections

DEPARTMENT 490 ELECTIONS	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-490-					
PERSONNEL SERVICES					
0110 PART TIME HELP	\$674	\$3,889	\$3,000	\$3,500	16.7%
0100 TOTAL PERSONNEL SERVICES	674	3,889	3,000	3,500	16.7%
PUBLIC PERSONNEL SERVICES					
0179 ELECTION JUDGES/CLERKS	10,696	2,234	2,200	10,000	354.5%
0170 TOTAL PUBLIC PERSONNEL SERVICE	10,696	2,234	2,200	10,000	354.5%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	353	306	398	1,033	159.5%
0203 COUNTY RETIREMENT	0	86	0	0	0.0%
0204 WORKERS COMP INSURANCE	0	0	0	0	0.0%
0206 UNEMPLOYMENT	4	1	0	0	0.0%
0207 SUPPLEMENTAL DEATH BENEFIT	0	6	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	357	399	398	1,033	159.5%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	6,402	1,745	5,409	6,500	20.2%
0300 TOTAL SUPPLIES	6,402	1,745	5,409	6,500	20.2%
OTHER SERVICES & CHARGES					
0407 DATA PROCESSING SERVICES	5,313	3,737	1,500	4,500	200.0%
0420 POSTAGE & FREIGHT	635	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	1,216	204	1,200	1,200	0.0%
0426 CONTINUING ED & DUES	870	0	350	350	0.0%
0430 ADVERTISING & LEGAL NOTICES	269	290	400	400	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	4,893	8,643	7,990	9,000	12.6%
0460 RENTAL OF SPACE (OCCUPANCY)	210	50	75	350	366.7%
0400 TOTAL OTHER SERVICES & CHARGES	13,405	12,924	11,515	15,800	37.2%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	94	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	94	0	0	0.0%
Total for ELECTIONS	\$31,535	\$21,285	\$22,522	\$36,833	63.5%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 County Auditor

DEPARTMENT 495 COUNTY AUDITOR	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-495-					
PERSONNEL SERVICES					
0102 SALARY/COUNTY AUDITOR	\$59,740	\$59,850	\$59,850	\$59,850	0.0%
0103 SALARY/FIRST ASSISTANT	31,335	34,500	34,500	35,535	3.0%
0104 SALARIES/ASST AUDITORS	111,217	90,510	90,510	93,224	3.0%
0110 PART TIME HELP	0	3,300	0	7,000	0.0%
0140 TRAVEL ALLOWANCE	600	600	600	600	0.0%
0160 LONGEVITY PAY	1,565	593	593	455	-23.3%
0100 TOTAL PERSONNEL SERVICES	204,457	189,353	186,053	196,664	5.7%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	15,403	14,188	14,188	15,045	6.0%
0202 GROUP MEDICAL INSURANCE	41,800	36,300	39,600	39,600	0.0%
0203 COUNTY RETIREMENT	13,472	11,757	11,757	11,768	0.1%
0204 WORKERS COMP INSURANCE	760	604	604	542	-10.3%
0206 UNEMPLOYMENT	547	702	702	1,092	55.6%
0207 SUPPLEMENTAL DEATH BENEFIT	845	795	795	808	1.6%
0208 LIFE INSURANCE	529	432	432	432	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	73,356	64,778	68,078	69,288	1.8%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	4,651	4,453	4,663	4,500	-3.5%
0300 TOTAL SUPPLIES	4,651	4,453	4,663	4,500	-3.5%
OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	0	0	0	0	0.0%
0411 BANK CHARGES	0	0	0	0	0.0%
0420 POSTAGE & FREIGHT	2,302	2,500	2,500	2,500	0.0%
0421 TELEPHONE	2,191	2,500	2,500	2,500	0.0%
0425 TRAVEL, MEALS & LODGING	3,724	2,500	2,500	2,500	0.0%
0426 CONTINUING ED & DUES	1,621	2,000	2,000	2,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	415	350	350	350	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	20,356	22,680	22,680	22,680	0.0%
0461 COPIER LEASE	2,288	2,688	2,688	2,688	0.0%
0492 INSURANCE & BOND PREMIUM	0	93	93	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	32,896	35,311	35,311	35,218	-0.3%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	16,640	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	16,640	0	0	0.0%
Total for COUNTY AUDITOR	\$315,360	\$310,535	\$294,105	\$305,670	3.9%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Motor Vehicle Registration & Titling
 State Funds

DEPARTMENT 497 MOTOR VEHICLE REGISTRATION & TITLING	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-497-					
PERSONNEL SERVICES					
0101 SALARY/TAX COLLECTOR	\$9,289	\$9,306	\$9,306	\$9,585	3.0%
0103 SALARY/CHIEF DEPUTY	6,963	7,435	7,435	7,658	3.0%
0104 SALARIES/DEPUTIES	60,722	61,073	61,073	62,905	3.0%
0110 PART TIME HELP	0	3,500	0	3,500	0.0%
0160 LONGEVITY PAY	831	378	483	601	24.4%
0100 TOTAL PERSONNEL SERVICES	77,804	81,692	78,297	84,248	7.6%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	5,955	6,221	5,953	6,445	8.3%
0202 GROUP MEDICAL INSURANCE	21,971	18,150	18,150	18,150	0.0%
0203 COUNTY RETIREMENT	5,324	4,949	4,949	4,940	-0.2%
0204 WORKERS COMP INSURANCE	0	254	254	233	-8.3%
0206 UNEMPLOYMENT	166	296	296	463	56.4%
0207 SUPPLEMENTAL DEATH BENEFIT	335	335	335	339	1.2%
0208 LIFE INSURANCE	318	216	216	216	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	34,069	30,421	30,153	30,786	2.1%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	760	700	700	700	0.0%
0353 SMALL EQUIPMENT	140	0	0	0	0.0%
0300 TOTAL SUPPLIES	900	700	700	700	0.0%
OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	100	477	477	300	-37.1%
0420 POSTAGE	1,717	1,700	1,700	1,800	5.9%
0421 TELEPHONE	629	640	640	640	0.0%
0425 TRAVEL,MEALS,LODGING	919	1,057	900	900	0.0%
0426 CONTINUING ED & DUES	300	120	250	250	0.0%
0430 ADVER & LEGAL NOTICES	0	0	0	50	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	1,800	1,746	1,800	1,800	0.0%
0461 LEASED EQUIPMENT	2,444	2,540	2,540	2,540	0.0%
0492 INSURANCE & BOND PREM	371	371	371	371	0.0%
0400 OTHER SERVICES & CHARGES	8,279	8,651	8,678	8,651	-0.3%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0		0	0	0.0%
0500 CAPITAL OUTLAY	0	0	0	0	0.0%
Total for MOTOR VEHICLE REGIS & TITLING	\$121,052	\$121,464	\$117,828	\$124,385	5.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Voters Registration Chapter 19
 State Funds

DEPARTMENT 498 VOTERS REGISTRATION	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-498-					
PERSONNEL SERVICES					
0101 SALARY/TAX COLLECTOR	\$7,295	\$7,309	\$7,309	\$7,528	3.0%
0103 SALARY/CHIEF DEPUTY	3,051	3,258	3,258	3,356	3.0%
0104 SALARIES/DEPUTIES	22,018	20,327	20,327	20,937	3.0%
0110 PART TIME HELP	2,369	0	0	3,500	0.0%
0160 LONGEVITY PAY	462	183	222	255	14.8%
0100 TOTAL PERSONNEL SERVICES	35,195	31,077	31,116	35,576	14.3%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	2,772	2,363	2,363	2,722	15.2%
0202 GROUP MEDICAL INSURANCE	7,888	6,600	6,600	6,600	0.0%
0203 COUNTY RETIREMENT	2,247	1,965	1,965	1,962	-0.2%
0204 WORKERS COMP INSURANCE	20	101	101	98	-3.0%
0206 UNEMPLOYMENT	75	117	117	196	67.5%
0207 SUPPLEMENTAL DEATH BENEFIT	141	133	133	135	1.5%
0208 LIFE INSURANCE	106	72	72	72	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	13,248	11,351	11,351	11,785	3.8%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	839	2,000	2,000	850	-57.5%
0353 SMALL EQUIPMENT	907	0	0	0	0.0%
0300 TOTAL SUPPLIES	1,746	2,000	2,000	850	-57.5%
OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	400	542	1,000	400	-60.0%
0420 POSTAGE	747	5,000	5,000	950	-81.0%
0421 TELEPHONE	606	600	600	625	4.2%
0425 TRAVEL, MEALS, LODGING	1,681	500	500	500	0.0%
0426 CONTINUING ED & DUES	270	0	0	450	0.0%
0430 ADVER & LEGAL NOTICES	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	200	0.0%
0461 LEASED EQUIPMENT	1,061	1,040	1,040	1,040	0.0%
0400 OTHER SERVICES & CHARGES	4,765	7,682	8,140	4,165	-48.8%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	-226	0	0	0	0.0%
0500 CAPITAL OUTLAY	-226	0	0	0	0.0%
Total for VOTERS REGISTRATION	\$54,728	\$52,110	\$52,607	\$52,375	-0.4%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Tax Assessor-Collector

DEPARTMENT 499 TAX ASSESSOR-COLLECTOR	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-499-					
PERSONNEL SERVICES					
0101 SALARY/TAX COLLECTOR	\$23,281	\$23,324	\$23,324	\$24,023	3.0%
0103 SALARY/CHIEF DEPUTY	16,064	17,154	17,154	17,668	3.0%
0104 SALARIES/DEPUTIES	33,894	20,327	20,327	20,937	3.0%
0110 PART TIME HELP	0	0	3,500	0	0.0%
0160 LONGEVITY PAY	1,008	508	364	412	13.2%
0100 TOTAL PERSONNEL SERVICES	74,247	61,313	64,669	63,041	-2.5%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	5,490	4,651	4,919	4,823	-2.0%
0202 GROUP MEDICAL INSURANCE	14,416	17,300	19,800	19,800	0.0%
0203 COUNTY RETIREMENT	4,917	3,754	3,754	3,534	-5.9%
0204 WORKERS COMP INSURANCE	692	210	210	174	-17.1%
0206 UNEMPLOYMENT	151	131	93	120	29.0%
0207 SUPPLEMENTAL DEATH BENEFIT	308	261	261	265	1.5%
0208 LIFE INSURANCE	218	216	216	216	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	26,192	26,523	29,253	28,932	-1.1%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,595	2,000	2,000	2,000	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	360	500	500	0	-100.0%
0300 TOTAL SUPPLIES	1,955	2,500	2,500	2,000	-20.0%
OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES (COMPUTER)	12,931	12,400	4,800	13,000	170.8%
0420 POSTAGE & FREIGHT	5,964	3,200	7,200	6,600	-8.3%
0421 TELEPHONE	688	690	690	690	0.0%
0425 TRAVEL, MEALS & LODGING	1,742	1,476	1,203	1,500	24.7%
0426 CONTINUING ED & DUES	255	850	850	1,000	17.6%
0430 ADVERTISING & LEGAL NOTICES	1,112	0	1,000	500	-50.0%
0455 MAINT & REPAIR OF EQUIPMENT	19,738	15,600	15,600	16,300	4.5%
0461 LEASED EQUIPMENT	1,500	950	1,050	1,100	4.8%
0492 INSURANCE & BOND PREMIUM	900	900	900	900	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	44,830	36,066	33,293	41,590	24.9%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for TAX ASSESSOR-COLLECTOR	\$147,223	\$126,402	\$129,715	\$135,563	4.5%

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

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Appraisal District

DEPARTMENT 501 APPRAISAL DISTRICT	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-501- OTHER SERVICES & CHARGES					
0413 VALUATION & APPRAISAL COSTS	\$87,854	\$95,318	\$95,318	\$106,000	11.2%
0400 TOTAL OTHER SERVICES & CHARGES	87,854	95,318	95,318	106,000	11.2%
Total for APPRAISAL DISTRICT	\$87,854	\$95,318	\$95,318	\$106,000	11.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 County Courthouse

DEPARTMENT 510 COUNTY COURTHOUSE	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-510-					
PERSONNEL SERVICES					
0106 SALARY/MAINT SUPERVISOR	\$20,997	\$30,000	\$30,000	\$30,900	3.0%
0110 PARTTIME HELP	5,044	0	0	0	0.0%
0141 TELEPHONE ALLOWANCE	0	0	0	600	0.0%
0160 LONGEVITY PAY	1,380	396	313	343	9.6%
0100 TOTAL PERSONNEL SERVICES	27,421	30,396	30,313	31,843	5.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	2,084	2,295	2,295	2,474	7.8%
0202 GROUP MEDICAL INSURANCE	5,500	6,600	6,600	6,600	0.0%
0203 COUNTY RETIREMENT	1,507	1,908	1,908	1,979	3.7%
0204 WORKERS COMP INSURANCE	2,496	1,600	1,600	1,533	-4.2%
0205 CLOTHING EXPENSE	482	500	500	500	0.0%
0206 UNEMPLOYMENT	157	114	114	178	56.1%
0207 SUPPLEMENTAL DEATH BENEFIT	94	129	129	136	5.4%
0208 LIFE INSURANCE	68	72	72	72	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	12,388	13,218	13,218	13,472	1.9%
SUPPLIES					
0331 GASOLINE, OIL & LUBRICANTS	1,196	1,500	1,500	1,500	0.0%
0332 FOOD, SUPPLIES	0	1,250	250	500	0.0%
0334 HAND TOOLS & MISC SUPPLIES	1,245	1,235	1,235	1,235	0.0%
0353 SOFTWARE/SMALL EQUIPMENT	0	500	500	500	0.0%
0300 TOTAL SUPPLIES	2,441	4,485	3,485	3,735	7.2%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0441 UTILITIES	54,385	68,000	55,000	80,000	45.5%
0452 MAINT & REPAIR OF BUILDING	20,632	12,500	18,000	18,000	0.0%
0453 MAINT & REPAIR OF VEHICLE	640	1,000	1,000	1,000	0.0%
0454 MAINT OF GROUNDS	1,015	1,200	1,200	1,200	0.0%
0444 LANDSCAPING	0	0	0	0	0.0%
0479 CONTR CLEANING SERVICE **	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	76,672	82,700	75,200	100,200	33.2%
CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	22,600	0	1,200	1,000	0.0%
0555 SIGNS	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	627	0	1,000	1,000	0.0%
0580 VEHICLES	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	23,227	0	2,200	2,000	-9.1%
Total for COUNTY COURTHOUSE	\$142,149	\$130,799	\$124,416	\$151,250	21.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Congressional District Office

DEPARTMENT 511 CONGRESSIONAL DISTRICT OFFICE	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-511-					
OTHER SERVICES & CHARGES					
0441 UTILITIES	\$5,015	\$5,200	\$5,200	\$6,500	25.0%
0452 MAINT & REPAIR OF BUILDING	993	1,250	1,250	0	-100.0%
0479 CONTRACT CLEANING SERVICES	0		0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	6,008	6,450	6,450	6,500	0.8%
CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	16,479	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	16,479	0	0	0	0.0%
Total for CONGRESSIONAL DISTRICT OFFICE	\$22,487	\$6,450	\$6,450	\$6,500	0.8%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Probation Building

DEPARTMENT 512 PROBATION BUILDING	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-512-					
OTHER SERVICES & CHARGES					
0421 TELEPHONE	\$0	\$0	\$0	\$0	0.0%
0441 UTILITIES	9,999	11,750	9,900	12,000	21.2%
0452 MAINT & REPAIR OF BUILDING	278	2,829	1,000	0	-100.0%
0455 MAINT & REPAIR OF EQUIPMENT	472	35	500	500	0.0%
0479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
0753 SECURITY SYSTEM	2,403	1,600	1,600	1,600	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	13,153	16,214	13,000	14,100	8.5%
CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	\$17,975	\$11,500	\$12,500	\$0	-100.0%
0570 OFFICE FURNITURE & EQUIPMENT	\$0	\$0	\$0	\$0	0.0%
0500 TOTAL CAPITAL OUTLAY	17,975	11,500	12,500	0	-100.0%
Total for PROBATION BUILDING	\$31,128	\$27,714	\$25,500	\$14,100	-44.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Jail - Corpus Christi St.

DEPARTMENT 513 JAIL (Corpus Christi St.)	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-513-					
OTHER SERVICES & CHARGES					
0441 UTILITIES	\$0	\$0	\$0	\$0	0.0%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0454 MAINT OF GROUNDS	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	\$0	0	\$0	\$0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
Total for OLD COUNTY JAIL	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Courthouse Annex (411 E. Houston)

DEPARTMENT 514 COURTHOUSE ANNEX	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-514- SUPPLIES					
0350 CLEANING & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
0300 TOTAL SUPPLIES	0	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0441 UTILITIES	\$9,009	\$9,000	9,000	11,250	25.0%
0452 MAINT & REPAIR OF BUILDING	1,419	1,500	2,000	0	-100.0%
0454 MAINT OF GROUNDS	15	300	300	300	0.0%
0479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	10,443	10,800	11,300	11,550	2.2%
CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	\$0	\$0	0	0	0.0%
0532 BUILDING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for COURTHOUSE ANNEX	\$10,443	\$10,800	\$11,300	\$11,550	2.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Justice Center

DEPARTMENT 515 JUSTICE CENTER	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-515-					
SUPPLIES					
0331 GASOLINE, OIL & LUBRICANTS	\$0	\$0	\$0	\$0	0.0%
0300 TOTAL SUPPLIES	0	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0441 UTILITIES	14,832	15,000	15,000	18,750	25.0%
0452 MAINT & REPAIR OF BUILDING	4,348	5,000	5,000	0	-100.0%
0454 MAINT OF GROUNDS	136	0	250	250	0.0%
0479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	19,366	20,000	20,250	19,000	-6.2%
CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	\$0	\$2,500	2,500	0	0.0%
Total for JUSTICE CENTER	\$19,366	\$22,500	\$22,750	\$19,000	(\$0.16)

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 DOUGHERTY BUILDING (Old Library)

DEPARTMENT 516 DOUGHERTY BUILDING	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-516-					
OTHER SERVICES & CHARGES					
0441 UTILITIES	\$6,597	\$7,000	\$6,000	\$7,500	25.0%
0452 MAINT & REPAIR BLDG	1,269	1,000	1,500	0	-100.0%
0454 MAINT & REPAIR OF GROUNDS	0	0	0	0	0.0%
0479 CONTRACT CLEANING	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	7,866	8,000	7,500	7,500	0.0%
CAPITAL OUTLAY					
0531 BUILDING	0	0	0	0	0.0%
0532 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	0	605	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	605	0	0	0.0%
Total for DOUGHERTY BUILDING	\$7,866	\$8,605	\$7,500	\$7,500	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 LADD Building

DEPARTMENT 517 LADD BUILDING	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-517-					
OTHER SERVICES & CHARGES					
0441 UTILITIES	\$7,337	\$9,100	\$9,100	\$11,375	25.0%
0452 MAINT & REPAIR BLDG	2,963	1,500	1,500	0	-100.0%
0400 OTHER SERVICES & CHARGES	10,299	10,600	10,600	11,375	7.3%
CAPITAL OUTLAY					
0532 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for LADD BUILDING	\$10,299	\$10,600	\$10,600	\$11,375	7.3%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Economic Development

DEPARTMENT 530 ECONOMIC DEVELOPMENT	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-530-					
OTHER SERVICES & CHARGES					
0400 LEGAL & PROFESSIONAL	\$6,000	\$0	\$0	\$0	0.0%
0425 TRAVEL, MEALS & LODGING	695	500	2,000	2,000	0.0%
0426 CONTINUING EDUCATION & DUES	515	5,000	3,500	2,500	-28.6%
0494 MISCELLANEOUS	0	0	0	0	0.0%
0503 ECONOMIC DEVELOPMENT	0	0	0	0	0.0%
0399 TOTAL OTHER SERVICES & CHARGES	7,210	5,500	5,500	4,500	-18.2%
Total for ECONOMIC DEVELOPMENT	\$7,210	\$5,500	\$5,500	\$4,500	-18.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Constable Pct 1

DEPARTMENT 550 CONSTABLE PCT #1	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-550-					
PERSONNEL SERVICES					
0101 SALARIES/CONSTABLES	\$2,989	\$2,995	\$2,995	\$3,085	3.0%
0140 TRAVEL ALLOWANCE	2,650	2,650	2,650	2,650	0.0%
0141 TELEPHONE ALLOWANCE	0	0	0	0	0.0%
0100 TOTAL PERSONNEL SERVICES	5,639	5,645	5,645	5,735	1.6%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	404	432	432	439	1.6%
0202 GROUP MEDICAL INSURANCE	6,600	6,600	6,600	6,600	0.0%
0203 RETIREMENT	381	282	190	189	-0.5%
0204 WORKERS COMP INSURANCE	240	213	213	204	-4.2%
0207 SUPPLEMENTAL DEATH BENEFIT	24	32	13	13	0.0%
0208 LIFE INSURANCE	83	72	72	72	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	7,732	7,631	7,520	7,516	-0.1%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	250	0.0%
0300 TOTAL SUPPLIES	0	0	0	250	0.0%
OTHER SERVICES & CHARGES					
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0740 STATE TRAINING EXP	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for CONSTABLE Pct 1	\$13,371	\$13,276	\$13,165	\$13,501	2.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Constable Pct 3

DEPARTMENT 551 CONSTABLE PCT #3	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-551-					
PERSONNEL SERVICES					
0101 SALARY/ELECTED OFFICIAL	\$2,989	\$2,995	\$2,995	\$3,085	3.0%
0140 TRAVEL ALLOWANCE	2,650	2,650	2,650	2,650	0.0%
0141 TELEPHONE ALLOWANCE	0	0	0	0	0.0%
0100 TOTAL PERSONNEL SERVICES	<u>5,639</u>	<u>5,645</u>	<u>5,645</u>	<u>5,735</u>	<u>1.6%</u>
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	332	432	432	439	1.6%
0202 GROUP MEDICAL INSURANCE	6,600	6,600	6,600	6,600	0.0%
0203 RETIREMENT	381	282	190	189	-0.5%
0204 WORKERS COMP INSURANCE	240	213	213	204	-4.2%
0207 SUPPLEMENTAL DEATH BENEFIT	24	32	13	13	0.0%
0208 LIFE INSURANCE	83	72	72	72	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	<u>7,660</u>	<u>7,631</u>	<u>7,520</u>	<u>7,516</u>	<u>-0.1%</u>
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	5	475	250	-47.4%
0353 SMALL EQUIP/SOFTWARE	0	0	0	0	0.0%
0300 TOTAL SUPPLIES	<u>0</u>	<u>5</u>	<u>475</u>	<u>250</u>	<u>-47.4%</u>
OTHER SERVICES & CHARGES					
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0740 STATE TRAINING EXP	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
CAPITAL OUTLAY					
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL FOR CONSTABLE PCT 3	<u>\$13,300</u>	<u>\$13,281</u>	<u>\$13,640</u>	<u>\$13,501</u>	<u>-1.0%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Constable Pct 2

DEPARTMENT 552 CONSTABLE PCT #2	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-552-					
PERSONNEL SERVICES					
0101 SALARY/ELECTED OFFICIAL	\$2,989	\$2,995	\$2,995	\$3,085	3.0%
0140 TRAVEL ALLOWANCE	2,650	2,650	2,650	2,650	0.0%
0141 TELEPHONE ALLOWANCE	0	0	0	0	0.0%
0100 TOTAL PERSONNEL SERVICES	5,639	5,645	5,645	5,735	1.6%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	447	432	432	439	1.6%
0202 GROUP MEDICAL INSURANCE	6,645	6,600	6,600	6,600	0.0%
0203 RETIREMENT	395	282	190	189	-0.5%
0204 WORKERS COMP INSURANCE	240	213	213	204	-4.2%
0207 SUPPLEMENTAL DEATH BENEFIT	25	32	13	13	0.0%
0208 LIFE INSURANCE	83	72	72	72	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	7,835	7,631	7,520	7,516	-0.1%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	159	5	360	250	-30.6%
0353 SMALL EQUIP/SOFTWARE	0	0	0	0	0.0%
0300 TOTAL SUPPLIES	159	5	360	250	-30.6%
OTHER SERVICES & CHARGES					
0425 TRAVEL, MEALS & LODGING	86	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0740 STATE TRAINING EXP	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	86	0	0	0	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR CONSTABLE PCT 2	\$13,719	\$13,281	\$13,525	\$13,501	-0.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Constable Pct 4

DEPARTMENT 553 CONSTABLE PCT #4	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-553-					
PERSONNEL SERVICES					
0101 SALARY/ELECTED OFFICIAL	\$2,989	\$2,995	\$2,995	\$3,085	3.0%
0140 TRAVEL ALLOWANCE	2,650	2,650	2,650	2,650	0.0%
0141 TELEPHONE ALLOWANCE	0	0	0	0	0.0%
0100 TOTAL PERSONNEL SERVICES	5,639	5,645	5,645	5,735	1.6%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	416	432	432	439	1.6%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 RETIREMENT	368	282	190	189	-0.5%
0204 WORKERS COMP INSURANCE	240	213	213	204	-4.2%
0207 SUPPLEMENTAL DEATH BENEFIT	23	32	13	13	0.0%
0208 LIFE INSURANCE	13	72	72	72	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	1,060	1,031	920	917	-0.3%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	45	0	100	100	0.0%
0353 SMALL EQUIP/SOFTWARE	1,032	0	0	0	0.0%
0300 TOTAL SUPPLIES	1,077	0	100	100	0.0%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0740 STATE TRAINING EXP	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0500 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR CONSTABLE PCT4	\$7,776	\$6,676	\$6,665	\$6,752	1.3%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 911 Addressing

DEPARTMENT 564 911 Addressing	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-564-					
PERSONNEL SERVICES					
0101 SALARY/ELECTED OFFICIAL	\$0	\$0	\$0	\$0	0.0%
0102 SALARY/APPOINTED OFFICIAL	0	0	0	0	0.0%
0103 SALARY/CHIEF DEPUTY	0	0	0	0	0.0%
0104 SALARIES/DEPUTIES	20,034	20,071	20,071	20,673	3.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0160 LONGEVITY PAY	0	0	0	0	0.0%
0100 TOTAL PERSONNEL SERVICES	20,034	20,071	20,071	20,673	3.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	1,506	1,535	1,535	1,581	3.0%
0202 GROUP MEDICAL INSURANCE	4,700	5,280	5,280	4,950	-6.3%
0203 COUNTY RETIREMENT	1,355	1,276	1,276	1,265	-0.9%
0204 WORKERS COMP INSURANCE	54	65	65	57	-12.3%
0206 UNEMPLOYMENT	290	428	76	114	50.0%
0207 SUPPLEMENTAL DEATH BENEFIT	85	86	86	87	1.2%
0208 LIFE INSURANCE	59	58	58	54	-6.9%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	8,049	8,728	8,376	8,108	-3.2%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,494	2,000	2,000	2,000	0.0%
0331 GASOLINE, OIL & LUBRICANTS	334	350	0	500	0.0%
0353 SMALL EQUIPMENT	785	500	500	500	0.0%
0300 TOTAL SUPPLIES	2,614	2,850	2,500	3,000	20.0%
OTHER SERVICES & CHARGES					
0405 PROFESSIONAL & OTHER SERVICES	0	0	0	0	0.0%
0420 POSTAGE & FREIGHT	4	125	125	150	20.0%
0421 TELEPHONE	323	750	750	750	0.0%
0425 TRAVEL, MEALS & LODGING	439	750	750	750	0.0%
0426 CONTINUING ED & DUES	0	500	500	500	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0441 UTILITIES	0	0	0	0	0.0%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0453 MAINT & REPAIR OF VEHICLE	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0461 LEASED EQUIPMENT	0	0	0	0	0.0%
0479 CONTRACT CLEANING	0	0	0	0	0.0%
0488 TRAVEL EXPENSE REIMBURSEMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	767	2,125	2,125	2,150	1.2%
CAPITAL OUTLAY					
0532 BUILDING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	4,069	0.0%
0577 SMALL EQUIPMENT	718	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	718	0	0	4,069	0.0%
Total for 911 Addressing	\$32,181	\$33,774	\$33,072	\$38,000	14.9%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Sheriff's Department

DEPARTMENT 565 SHERIFF	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-565-					
PERSONNEL SERVICES					
0101 SALARY/SHERIFF	\$39,865	\$39,938	\$39,938	\$41,136	3.0%
0103 SALARY/CHIEF DEPUTY	39,136	39,208	39,208	40,384	3.0%
0104 SALARIES/DEPUTIES	548,952	562,411	562,411	579,284	3.0%
0105 SALARIES/DISPATCHERS	90,585	93,436	93,436	96,239	3.0%
0109 SALARY/EVIDENCE CLERK	0	0	0	0	0.0%
0110 PART TIME HELP	53,158	52,000	40,000	40,000	0.0%
0111 ADMIN ASSISTANT	35,465	35,530	35,530	36,596	3.0%
0115 HOLIDAY PAY	19,600	0	0	0	0.0%
0160 LONGEVITY PAY	11,000	6,166	6,160	6,578	6.8%
0100 TOTAL PERSONNEL SERVICES	837,761	828,689	816,683	840,217	2.9%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	64,504	63,804	63,804	66,076	3.6%
0202 GROUP MEDICAL INSURANCE	153,700	172,920	172,920	160,050	-7.4%
0203 COUNTY RETIREMENT	51,586	49,005	49,005	48,953	-0.1%
0204 WORKERS COMP INSURANCE	33,246	26,572	26,572	25,940	-2.4%
0205 CLOTHING EXPENSE	24,100	23,520	23,520	23,520	0.0%
0206 UNEMPLOYMENT	1,961	2,928	2,928	4,505	53.9%
0207 SUPPLEMENTAL DEATH BENEFIT	3,238	3,313	3,313	3,361	1.4%
0208 LIFE INSURANCE	1,940	1,886	1,886	1,746	-7.4%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	334,276	343,948	343,948	334,151	-2.8%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	6,619	5,000	5,000	5,000	0.0%
0331 GASOLINE, OIL & LUBRICANTS	81,502	65,000	65,000	65,000	0.0%
0353 OTHER EQUIPMENT	848	600	600	600	0.0%
0300 TOTAL SUPPLIES	88,969	70,600	70,600	70,600	0.0%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	833	1,000	1,000	1,000	0.0%
0421 TELEPHONE	30,240	28,000	28,000	33,600	20.0%
0425 TRAVEL, MEALS & LODGING	203	1,659	1,000	1,000	0.0%
0426 CONTINUING ED & DUES	215	994	1,000	1,000	0.0%
0427 FIREARMS & OTHER QUALIFICATIONS	1,772	2,000	2,000	2,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	249	500	500	500	0.0%
0453 MAINT & REPAIR OF VEHICLES	20,778	16,000	16,000	20,000	25.0%
0455 MAINT & REPAIR OF EQUIPMENT	12,126	12,000	12,000	12,000	0.0%
0460 LEASE OF LAND	350	350	350	350	0.0%
0488 TRAVEL EXPENSE REIMBURSEMENT	1,544	1,500	1,500	1,500	0.0%
0489 MATRON & PER DIEM EXPENSE	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	60,679	60,549	60,549	60,549	0.0%
0399 TOTAL OTHER SERVICES & CHARGES	128,989	124,552	123,899	133,499	7.7%
CAPITAL OUTLAY					
0532 BUILDINGS	8,395	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	1,120	0	0	0.0%
0574 CONTRACT PAYMENTS	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	27,936	490	0	0	0.0%
0580 MOTOR VEHICLES	107,398	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	143,729	1,610	0	0	0.0%
Total for SHERIFFS DEPARTMENT	\$1,533,723	\$1,369,399	\$1,355,130	\$1,378,467	1.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Correctional Facility

DEPARTMENT 566 CORRECTIONAL FACILITY	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-566-					
PERSONNEL SERVICES					
0101 SALARY/SHERIFF	\$0	\$1,663	\$0	\$0	0.0%
0102 SALARY/JAIL ADM	\$35,465	\$35,530	\$35,530	\$36,596	3.0%
0103 SALARY/CHIEF JAILER	32,164	32,223	32,223	33,190	3.0%
0105 SALARIES/JAILERS	386,971	387,226	387,226	394,262	1.8%
0107 JAIL COOK	17,805	20,815	20,815	21,440	3.0%
0110 PART TIME HELP	134,088	135,000	150,082	135,000	-10.0%
0115 HOLIDAY PAY	10,392	0	0	0	0.0%
0160 LONGEVITY PAY	5,025	2,588	2,798	3,000	7.2%
0100 TOTAL PERSONNEL SERVICES	621,910	615,045	628,674	623,487	-0.8%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	47,609	48,871	49,606	48,688	-1.9%
0202 GROUP MEDICAL INSURANCE	119,900	115,000	125,400	125,400	0.0%
0203 COUNTY RETIREMENT	33,037	31,749	32,049	31,315	-2.3%
0204 WORKERS COMP INSURANCE	28,472	24,076	23,014	22,588	-1.9%
0205 CLOTHING EXPENSE	11,200	12,960	12,960	12,960	0.0%
0206 UNEMPLOYMENT	1,705	2,378	3,495	3,429	-1.9%
0207 SUPPLEMENTAL DEATH BENEFIT	2,073	2,046	2,669	2,052	-23.1%
0208 LIFE INSURANCE	1,510	1,368	1,368	1,368	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	245,506	238,448	250,561	247,800	-1.1%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	3,113	1,500	1,500	1,500	0.0%
0331 GASOLINE, OIL & LUBRICANTS	14,491	12,000	10,000	15,000	50.0%
0332 JAIL SUPPLIES FOOD	173,734	175,000	140,000	144,000	2.9%
0333 JAIL SUPPLIES OTHER	18,834	18,000	10,000	10,000	0.0%
0350 CLEANING & OTHER SUPPLIES	9,460	10,000	10,000	10,000	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	1,032	1,000	1,000	1,000	0.0%
0300 TOTAL SUPPLIES	220,664	217,500	172,500	181,500	5.2%
OTHER SERVICES & CHARGES					
0409 NON PRESCRIPTION MED SUPPLIES	994	1,000	1,000	1,000	0.0%
0410 PRESCRIPTION & MED CARE	231	542	500	500	0.0%
0420 POSTAGE & FREIGHT	20	50	50	50	0.0%
0425 TRAVEL, MEALS & LODGING	445	1,000	1,000	1,000	0.0%
0426 CONTINUING ED & DUES	257	500	500	500	0.0%
0427 FIREARMS & OTHER QUALIFICATIONS	5,052	2,000	2,000	2,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	50	50	50	0.0%
0441 UTILITIES	100,073	110,000	90,000	115,500	28.3%
0452 MAINT & REPAIR OF BUILDING	4,159	4,094	3,000	4,000	33.3%
0453 MAINT & REPAIR OF VEHICLE	3,276	3,500	3,500	3,500	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	12,033	8,500	8,500	8,500	0.0%
0482 OTHER COURT COSTS/INMATE COSTS	0	0	0	0	0.0%
0488 TRAVEL EXPENSE REIMBURSEMENT	6,669	12	1,000	1,000	0.0%
0492 INSURANCE & BOND PREMIUM	27,042	31,139	30,000	32,565	8.6%
0400 TOTAL OTHER SERVICES & CHARGES	160,250	162,387	141,100	170,165	20.6%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	3,000	0.0%
0580 MOTOR VEHICLES	0	0	0	0	0.0%
0582 JAIL EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	3,000	0.0%
Total for CORRECTIONAL FACILITIES	\$1,248,331	\$1,233,380	\$1,192,835	\$1,225,952	2.8%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Highway Patrol

DEPARTMENT 567 HIGHWAY PATROL	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-567-					
PERSONNEL SERVICES					
0109 SALARY/SECRETARY	\$18,543	\$18,577	\$18,577	\$19,134	3.0%
0160 LONGEVITY PAY	120	90	90	120	33.3%
0100 TOTAL PERSONNEL SERVICES	18,663	18,667	18,667	19,254	3.1%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	1,428	1,421	1,421	1,473	3.7%
0202 GROUP MEDICAL INSURANCE	6,600	6,600	6,600	6,600	0.0%
0203 COUNTY RETIREMENT	1,262	1,181	1,181	1,194	1.1%
0204 WORKERS COMP INSURANCE	68	61	61	53	-13.1%
0206 UNEMPLOYMENT	47	71	71	105	47.9%
0207 SUPPLEMENTAL DEATH BENEFIT	79	80	80	83	3.8%
0208 LIFE INSURANCE	83	72	72	72	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	9,567	9,486	9,486	9,580	1.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	614	0	0	0	0.0%
0353 SMALL EQUIP/SOFTWARE	0	0	0	0	0.0%
0300 SUPPLIES	614	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0421 TELEPHONE	871	79	0	0	0.0%
0441 UTILITIES	0	0	0	0	0.0%
0452 MAINT & REPAIR BLDG	0	0	0	0	0.0%
0455 MAINT & REPAIR EQUIP	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	871	79	0	0	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 CAPITAL OUTLAY	0	0	0	0	0.0%
Total for HIGHWAY PATROL	\$29,715	\$28,232	\$28,153	\$28,834	2.4%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Highway Patrol License & Weight

DEPARTMENT 568 HIGHWAY PATROL LICENSE & WEIGHT		06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-568-						
SUPPLIES						
0310	OFFICE & OTHER SUPPLIES	\$76	\$180	\$180	\$180	0.0%
0353	SMALL EQUIP/SOFTWARE	0	0	0	0	0.0%
0300	SUPPLIES	76	180	180	180	0.0%
OTHER SERVICES & CHARGES						
0421	TELEPHONE	1,396	2,510	2,510	2,510	0.0%
0441	UTILITIES	3,536	4,000	4,000	4,000	0.0%
0452	MAINT & REPAIR BLDG	209	1,861	1,861	1,861	0.0%
0455	MAINT & REPAIR EQUIP	0	1,300	1,300	1,300	0.0%
0492	INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0400	OTHER SERVICES & CHARGES	5,140	9,671	9,671	9,671	0.0%
CAPITAL OUTLAY						
0532	BUILDING	0	0	0	0	0.0%
0570	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500	CAPITAL OUTLAY	0	0	0	0	0.0%
Total for HIGHWAY PATROL LICENSE & WEIGHT		\$5,217	\$9,851	\$9,851	\$9,851	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Juvenile Board

DEPARTMENT 570 JUVENILE BOARD	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-570-					
PERSONNEL SERVICES					
0101 SALARIES/JUVENILE BOARD	13,600	16,000	\$16,000	\$16,000	0.0%
0100 TOTAL PERSONNEL SERVICES	13,600	16,000	16,000	16,000	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	1,040	1,224	1,224	1,224	0.0%
0203 RETIREMENT	919	1,018	1,018	979	-3.8%
0207 SUPPLEMENTAL DEATH	58	69	69	67	-2.9%
0200 EMPLOYEE BENEFIT EXPENSE	2,017	2,311	2,311	2,270	-1.8%
OTHER SERVICES & CHARGES					
0400 COURT APPOINTED ATTORNEYS	35,744	5,000	25,000	25,000	0.0%
0417 JUVENILE DETENTION	143,569	70,000	95,000	75,000	-21.1%
0441 UTILITIES	0	0	0	0	0.0%
0399 TOTAL OTHER SERVICES & CHARGES	179,313	75,000	120,000	100,000	-16.7%
Total for JUVENILE BOARD	\$194,930	\$93,311	\$138,311	\$118,270	-14.5%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Probation

DEPARTMENT 571 PROBATION	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-571- OTHER SERVICES & CHARGES					
0477 ADULT ADM CONTRACT	10,238	12,062	\$12,062	\$9,967	-17.4%
0478 JUVENILE ADM CONTRACT	109,629	117,075	117,075	131,268	12.1%
0399 TOTAL OTHER SERVICES & CHARGES	119,867	129,137	129,137	141,235	9.4%
Total for PROBATION	\$119,867	\$129,137	\$129,137	\$141,235	9.4%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Community Affairs

DEPARTMENT 631 COMMUNITY AFFAIRS	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-631-					
PERSONNEL SERVICES					
0102 SALARY/HEALTH INSPECTOR	\$32,955	\$33,015	\$33,015	\$34,006	3.0%
0104 SALARY/INSPECTOR	19,336	19,371	19,371	19,953	3.0%
0109 SALARY/ASSISTANT DIRECTOR	19,336	19,371	19,371	19,953	3.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0160 LONGEVITY PAY	930	556	555	648	16.8%
0100 TOTAL PERSONNEL SERVICES	72,556	72,313	72,312	74,559	3.1%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	5,403	5,489	5,489	5,704	3.9%
0202 GROUP MEDICAL INSURANCE	13,200	6,600	6,600	6,600	0.0%
0203 COUNTY RETIREMENT	4,334	4,564	4,564	4,561	-0.1%
0204 WORKERS COMP INSURANCE	268	234	234	206	-12.0%
0206 UNEMPLOYMENT TAXES	198	273	273	410	50.2%
0207 SUPPLEMENTAL DEATH BENEFIT	272	309	309	313	1.3%
0208 LIFE INSURANCE	248	216	216	216	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	23,924	17,685	17,685	18,010	1.8%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	2,628	2,000	2,000	2,000	0.0%
0331 GASOLINE, OIL & LUBRICANTS	3,408	2,900	2,900	6,000	106.9%
0300 TOTAL SUPPLIES	6,036	4,900	4,900	8,000	63.3%
OTHER SERVICES & CHARGES					
0410 TESTING	235	350	0	350	0.0%
0420 POSTAGE & FREIGHT	670	600	600	600	0.0%
0421 TELEPHONE	1,437	1,800	1,500	1,700	13.3%
0425 TRAVEL, MEALS & LODGING	444	0	0	500	0.0%
0426 CONTINUING ED & DUES	700	296	300	300	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0451 VECTOR CONTROL/CONTRACT LABOR	0	0	0	0	0.0%
0453 MAINT & REPAIR OF VEHICLE	1,454	650	1,000	650	-35.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	3,927	3,630	4,003	4,000	-0.1%
0400 TOTAL OTHER SERVICES & CHARGES	8,868	7,326	7,403	8,100	9.4%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	2,200	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	2,200	0	0	0.0%
Total for COMMUNITY AFFAIRS	\$111,383	\$104,424	\$102,300	\$108,669	6.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Waste Management

DEPARTMENT 632 WASTE MANAGEMENT	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-632-					
PERSONNEL SERVICES					
0108 SALARY/GUARD	\$34,326	\$30,000	\$18,907	\$37,123	96.3%
0160 LONGEVITY PAY	900	511	510	573	12.4%
0100 TOTAL PERSONNEL SERVICES	35,226	30,511	19,417	37,696	94.1%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	2,695	2,400	1,446	2,884	99.4%
0202 GROUP MEDICAL INSURANCE	13,200	8,000	6,600	13,200	100.0%
0203 COUNTY RETIREMENT	2,381	1,900	1,202	2,306	91.8%
0204 WORKERS COMP INSURANCE	4,214	4,064	2,005	4,174	108.2%
0205 CLOTHING EXPENSE	423	1,060	530	530	0.0%
0206 UNEMPLOYMENT	91	146	72	207	187.5%
0207 SUPPLEMENTAL DEATH BENEFIT	149	166	0	158	0.0%
0208 LIFE INSURANCE	124	144	72	144	100.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	23,277	17,880	11,927	23,603	97.9%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	705	775	775	800	3.2%
0334 HANDTOOLS & MISC SUPPLIES	49	435	270	300	11.1%
0300 TOTAL SUPPLIES	754	1,210	1,045	1,100	5.3%
OTHER SERVICES & CHARGES					
0425 TRAVEL, MEALS, LODGING	536	552	552	556	0.7%
0441 UTILITIES	655	750	2,200	2,200	0.0%
0442 TIRE DISPOSAL EXPENSE	1,049	1,576	1,500	1,500	0.0%
0443 OIL & FILTER DISPOSAL EXPENSE	0	130	130	130	0.0%
0445 RECYCLING EXPENSE	-2,484	0	0	0	0.0%
0452 MAINT & REPAIR OF BUILDING	88	300	300	300	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	448	100	100	100	0.0%
0460 LEASE COSTS ON LAND	4,200	4,800	4,800	4,800	0.0%
0479 HAULING/LANDFILL FEES	57,749	78,000	64,000	94,000	46.9%
0400 TOTAL OTHER SERVICES & CHARGES	62,240	86,208	73,582	103,586	40.8%
CAPITAL OUTLAY					
0531 LEASEHOLD IMPROVEMENTS	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for WASTE MANAGEMENT	\$121,497	\$135,809	\$105,971	\$165,985	56.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Public Assistance

DEPARTMENT 640 PUBLIC ASSISTANCE	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-640- SUPPLIES					
0342 CHEMICALS-VECTOR CONTROL	\$1,881	\$5,000	\$5,000	\$5,000	0.0%
0350 CLEANING & OTHER SUPP - PETTUS C C	\$12	\$100	\$100	\$100	0.0%
0300 SUPPLIES	1,893	5,100	5,100	5,100	0.0%
OTHER SERVICES & CHARGES					
0402 AUTOPSY FEES	31,725	18,000	15,000	18,200	21.3%
0415 BURIAL EXPENSE (PAUPER)	800	1,000	1,000	1,000	0.0%
0433 BEE COUNTY COLONIA PLANNING GRANT	0	0	0	0	0.0%
0441 CEMETERY UTILITIES	1,327	1,200	1,200	1,400	16.7%
0451 VECTOR CONTROL CONTRACT SVCS	1,529	2,000	2,000	2,000	0.0%
0454 CEMETERY MAINT	308	300	300	300	0.0%
0481 COMMUNITY PROJECTS	427	500	500	500	0.0%
0482 BCAA NUTRITION PROGRAM	30,000	30,000	30,000	30,000	0.0%
0483 BCAA-HOME PROGRAM	15,000	0	0	0	0.0%
0484 BCAA-EQUIPMENT	0	0	0	0	0.0%
0496 CHILD PROTECTIVE SERVICES	0	0	0	2,500	0.0%
0724 EMERGENCY ASSISTANCE BEE COUNTY	0	0	0	0	0.0%
0760 COLISEUM MARKETING & BUSINESS DEV.	18,814	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	99,930	53,000	50,000	55,900	11.8%
CAPITAL OUTLAY					
0529 LAND	0	0	0	0	0.0%
0532 BUILDING	0	0	0	0	0.0%
0570 EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for PUBLIC ASSISTANCE	\$101,823	\$58,100	\$55,100	\$61,000	10.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 County Library

DEPARTMENT 650 COUNTY LIBRARY	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-650- OTHER SERVICES & CHARGES					
0493 COUNTY LIBRARY	\$70,000	\$70,000	\$70,000	\$70,000	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	70,000	70,000	70,000	70,000	0.0%
Total for COUNTY LIBRARY	\$70,000	\$70,000	\$70,000	\$70,000	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Texas Cooperative Extension - Bee County

DEPARTMENT 665 TEXAS COOPERATIVE EXTENSION - BEE COUNTY	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-665-					
PERSONNEL SERVICES					
0102 SALARY/EXTENSION AGENT	\$13,876	\$13,902	\$13,902	\$14,319	3.0%
0103 SALARY/EXTENSION AGENT FCS	10,044	8,210	10,062	10,364	3.0%
0109 SALARY/SECRETARY	18,962	21,117	21,117	21,751	3.0%
0140 TRAVEL ALLOWANCE	3,600	4,600	4,600	4,600	0.0%
0160 LONGEVITY PAY	880	533	533	515	-3.4%
0100 TOTAL PERSONNEL SERVICES	47,362	48,362	50,214	51,549	2.7%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	3,253	3,801	3,801	3,943	3.7%
0202 GROUP MEDICAL INSURANCE	19,800	6,600	6,600	6,600	0.0%
0203 COUNTY RETIREMENT	1,305	1,343	1,343	1,345	0.1%
0204 WORKERS COMP INSURANCE	72	67	67	61	-9.0%
0206 UNEMPLOYMENT	124	171	171	258	50.9%
0207 SUPPLEMENTAL DEATH BENEFIT	82	91	91	92	1.1%
0208 LIFE INSURANCE	248	216	216	72	-66.7%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	24,883	12,289	12,289	12,372	0.7%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,982	2,000	2,000	2,000	0.0%
0330 BATTERIES & TIRES	0	0	0	0	0.0%
0331 GASOLINE, OIL & LUBRICANTS	3,147	3,500	3,500	4,000	14.3%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
0390 DEMONSTRATION SUPPLIES	160	300	300	300	0.0%
0300 TOTAL SUPPLIES	5,289	5,800	5,800	6,300	8.6%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	139	200	200	200	0.0%
0421 TELEPHONE	3,726	3,452	2,700	3,500	29.6%
0425 TRAVEL, MEALS & LODGING	3,728	3,200	3,200	3,200	0.0%
0426 CONTINUING ED & DUES	712	1,000	1,000	1,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0441 UTILITIES	0	0	0	0	0.0%
0452 MAINT & REPAIR BLDG	0	0	0	0	0.0%
0453 MAINT & REPAIR OF VEHICLE	533	2,000	2,000	2,000	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	153	110	110	110	0.0%
0460 RENTAL OF SPACE	0	0	0	0	0.0%
0461 COPIER LEASE	2,022	1,860	1,860	1,860	0.0%
0492 INSURANCE & BOND PREMIUM	1,012	1,701	1,000	1,500	50.0%
0400 TOTAL OTHER SERVICES & CHARGES	12,025	13,523	12,070	13,370	10.8%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for TEXAS COOPERATIVE EXTENSION	\$89,559	\$79,974	\$80,373	\$83,591	4.0%

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

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Coliseum

DEPARTMENT 673 BEE COUNTY COLISEUM	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-673-					
PERSONNEL SERVICES					
0102 SALARY/MAINTENANCE SUPERVISOR	\$24,297	\$24,390	\$24,390	\$25,122	3.0%
0105 EXPO ADMINISTRATOR	\$28,927	\$28,980	\$28,980	\$29,849	3.0%
0108 MAINTENANCE WORKER	17,784	19,824	19,824	20,419	3.0%
0109 SALARY/EXPO OFFICE MANAGER	21,381	21,420	21,420	22,063	3.0%
0110 PART-TIME HELP	0	0	0	4,000	0.0%
0140 TRAVEL ALLOWANCE	0	600	600	0	0.0%
0160 LONGEVITY PAY	230	135	135	225	66.7%
0100 TOTAL PERSONNEL SERVICES	92,619	95,349	95,349	101,678	6.6%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	7,071	7,284	7,284	7,778	6.8%
0202 GROUP MEDICAL INSURANCE	22,550	26,400	26,400	26,400	0.0%
0203 COUNTY RETIREMENT	6,255	6,056	6,056	5,975	-1.3%
0204 WORKERS COMP INSURANCE	2,916	2,523	2,523	2,502	-0.8% *
0205 CLOTHING EXPENSE	180	300	300	300	0.0%
0206 UNEMPLOYMENT	246	362	362	559	54.4%
0207 SUPPLEMENTAL DEATH BENEFIT	392	409	409	410	0.2%
0208 LIFE INSURANCE	283	288	288	288	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	39,894	43,622	43,622	44,213	1.4%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	439	0	0	0	0.0%
0329 COKE MACHINE EXP	0	0	0	0	0.0%
0331 GASOLINE, OIL & LUBRICANTS	11	37	0	0	0.0%
0334 HAND TOOLS & MISC SUPPLIES	0	0	0	0	0.0%
0350 CLEANING SUPPLIES	0	0	0	0	0.0%
0351 PAVING MATERIALS	0	0	0	800	0.0%
0300 TOTAL SUPPLIES	451	37	0	800	0.0%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0421 TELEPHONE	-38	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0430 ADVER & LEGAL NOTICE	0	0	0	0	0.0%
0441 UTILITIES	20,212	10,000	0	20,000	0.0%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0453 MAINT & REPAIR VEHICLE	0	0	0	0	0.0%
0454 MAINT OF GROUNDS	2,085	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0461 RENTAL OF EQUIPMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0743 FUNDRAISING EXP	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	22,259	10,000	0	20,000	0.0%
CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	4,100	6,516	0	9,545	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0575 HEAVY EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	4,100	6,516	0	9,545	0.0%
0532 BUILDING					
Total for COLISEUM	\$159,323	\$155,524	\$138,971	\$176,236	26.8%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Sheriff Vehicle & Equipment Replacement Account

DEPARTMENT 675 SHERIFF VEHICLE & EQUIP. REPLACEMENT	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-675-					
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
0300 TOTAL SUPPLIES	0	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0453 MAINT & REPAIR OF VEHICLE	\$0	\$0	\$0	\$0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for SHERIFF VEHICLE & EQUIP. REPLACEMENT	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 General Fund 12
 Transfers Out

DEPARTMENT 700 TRANSFERS OUT	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
12-700- TRANSFERS OUT					
0914 TO COUNTY CLERK RECORDS MGMT. 14	\$72,000	\$72,000	\$72,000	\$38,000	-47.2%
0920 TO ROAD & BRIDGE OPERATING	\$100,000	0	\$0	\$0	0.0%
0921 TO ROAD & BRIDGE FUND 21	0	0	0	0	0.0%
0922 TO FUEL FARM FUND 22	0	0	0	0	0.0%
0924 TO BCRMC-UNRESTRICTED FUND 24	0	0	0	0	0.0%
0927 TO DISTRICT ATTORNEY FUND 27	105,805	105,805	60,517	184,701	205.2%
0928 TO LOCAL LAW ENF BLK GRANT FUND 28		0	0	0	0.0%
0933 TO EDAP/TWDB FUND 33		0	0	0	0.0%
0934 TO LITTER CONTROL FUND 34		0	0	0	0.0%
0957 TO VICTIMS OF CRIME GRANT FUND 57	15,500	13,000	13,000	15,000	15.4%
0971 TO COURTHOUSE RENOVATIONS FUND 71	0	0	0	0	0.0%
0974 TO CONSTRUCTION ACCT FUND 74	0	50,705	0	0	0.0%
0935 TO JAIL CAPITAL IMP FUND 72	0	0	0	0	0.0%
0995 TO GROUP HEALTH PLAN 95	0	0	0	0	0.0%
0900 TOTAL OTHER SERVICES & CHARGES	293,305	241,510	145,517	237,701	63.3%
Total for TRANSFERS OUT	\$293,305	\$241,510	145,517	237,701	63.3%
Total for General Fund 12	\$7,169,309	\$6,757,166	\$6,558,908	\$6,914,824	5.4%

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BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 District Clerk Records Management & Preservation Fund 13

ACCOUNT..... 13-	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
CHARGES FOR SERVICES					
340-0400 DISTRICT CL REC MGMT&PRESERV FUND	\$1,578	\$1,750	\$1,375	\$2,000	45.5%
340-0000 TOTAL CHARGES FOR SERVICES	<u>1,578</u>	<u>1,750</u>	<u>1,375</u>	<u>2,000</u>	<u>45.5%</u>
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	0	0	0	0	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVENUES FOR DISTRICT CLERK RECORDS MGMT	<u>\$1,578</u>	<u>\$1,750</u>	<u>\$1,375</u>	<u>\$2,000</u>	<u>45.5%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 District Clerk Records & Preservation Fund 13

ACCOUNT.....	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
13-450-					
PERSONNEL SERVICES					
0104 SALARY/DEPUTIES	\$0	\$0	\$0	\$0	0.0%
0100 PERSONNEL SERVICES	0	0	0	0	0.0%
EMPLOYEE BENEFIT EXP					
0201 FICA TAXES	0	0	0	0	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	0	0	0.0%
0204 WORKERS COMPENSATION	0	0	0	0	0.0%
0206 UNEMPLOYMENT TAXES	0	0	0	0	0.0%
0207 SUPPLEMENTAL DEATH	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0200 EMPLOYEE BENEFIT EXP	0	0	0	0	0.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	500	0.0%
0300 TOTAL SUPPLIES	0	0	0	500	0.0%
OTHER SERVICES & CHARGES					
0407 DATA PROCESSING SERV	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	2,797	2,500	0	2,300	0.0%
0500 TOTAL CAPITAL OUTLAY	2,797	2,500	0	2,300	0.0%
TOTAL EXP FOR DIST CLK REC & PRESERVATION FUND	\$2,797	\$2,500	\$0	\$2,800	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 County Clerk Records Management Fund 14

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
14-	Actual	Est Actual	Orig Budget	Adopted	Budget
CHARGES FOR SERVICES					
340-0400 COUNTY CLERK RECORDS MGMT FEES	\$27,360	\$25,000	\$25,000	\$25,000	0.0%
340-0401 ARCHIVING FEE	27,340	25,000	25,000	\$25,000	0.0%
340-0000 TOTAL CHARGES FOR SERVICES	<u>54,700</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>0.0%</u>
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	164	400	125	125	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUE	<u>164</u>	<u>400</u>	<u>125</u>	<u>125</u>	<u>0.0%</u>
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	72,000	72,000	72,000	38,000	-47.2%
390-0126 FROM COUNTY RECORDS MGMT 26	8,000	8,000	8,000	6,000	-25.0%
390-0000 TRANSFERS IN	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	<u>44,000</u>	<u>-45.0%</u>
TOTAL REVENUES FOR CO CLERK RECORDS MGMT	<u>\$134,864</u>	<u>\$130,400</u>	<u>\$130,125</u>	<u>\$94,125</u>	<u>-27.7%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 County Clerk Records Management Fund 14

ACCOUNT.....	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
14-403-					
PERSONNEL SERVICES					
0104 SALARY/DEPUTIES	\$0	\$0	\$0	\$0	0.0%
0110 PART TIME HELP	\$0	\$0	\$0	\$0	0.0%
0100 PERSONNEL SERVICES	0	0	0	0	0.0%
EMPLOYEE BENEFIT EXP					
0201 FICA TAXES	0	0	0	0	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	0	0	0.0%
0204 WORKERS COMPENSATION	0	0	0	0	0.0%
0206 UNEMPLOYMENT TAXES	0	0	0	0	0.0%
0207 SUPPLEMENTAL DEATH	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0200 EMPLOYEE BENEFIT EXP	0	0	0	0	0.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0300 TOTAL SUPPLIES	0	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0407 DATA PROCESSING SERV	23,624	24,000	24,000	24,000	0.0%
0754 ARCHIVING	113,286	104,572	104,572	69,715	-33.3%
0400 OTHER SERVICES & CHARGES	136,910	128,572	128,572	93,715	-27.1%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR CO CLK RECORD MGM	\$136,910	\$128,572	\$128,572	\$93,715	-27.1%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 Hava/Elections Equip Contract Fund 15

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
15-	Actual	Est Actual	Orig Budget	Adopted	Budget
INTERGOVERNMENTAL REVENUE					
330-0100 VOTING EQUIPMENT REVENUE	\$3,575	\$17,800	\$0	\$0	0.0%
330-0206 HAVA GRANT REIBURSEMNT	958	0	0	0	0.0%
332-0000 INTERGOVERNMENTAL REVENUE	4,533	17,800	0	0	0.0%
MISC REVENUE					
361-0100 INT INCOME	0	0	0	0	0.0%
361-0000 MISC REVENUE	0	0	0	0	0.0%
TOTAL REVENUES HAVA/ELECTIONS EQUIP CONTRACT	\$4,533	\$17,800	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Hava/Elections Equip Contract Fund 15

ACCOUNT.....	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
15-490 HAVA/ELECTIONS EQUIP CONTRACT					
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	2,000	2,000	0	0.0%
0300 TOTAL SUPPLIES	0	2,000	2,000	0	0.0%
OTHER SERVICES & CHARGES					
0425 TRAVEL,MEALS,LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0455 REPAIR & MAIN OF EQUIP	2,500	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	2,500	0	0	0	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	2,979	5,000	5,000	0	0.0%
0500 TOTAL CAPITAL OUTLAY	2,979	5,000	5,000	0	0.0%
TOTAL EXP FOR ELECTIONS EQUIPMENT	\$5,479	\$7,000	\$7,000	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 Courthouse Security Fund 17

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
17-	Actual	Est Actual	Orig Budget	Adopted	Budget
CHARGES FOR SERVICES					
340-0400 COUNTY CLERK FEES	\$6,216	\$5,000	\$5,000	\$5,500	10.0%
340-0500 JP'S FEES	10,586	10,500	8,000	11,000	37.5%
340-0700 DISTRICT CLERK FEES	1,827	2,000	1,700	2,000	17.6%
340-0725 BAILIFF FEES DISTRICT CLERK	4,722	5,500	4,500	6,000	33.3%
340-0000 TOTAL CHARGES FOR SERVICES	23,351	23,000	19,200	24,500	27.6%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	2,291	2,500	3,000	2,000	-33.3%
360-0000 TOTAL MISCELLANEOUS REVENUES	2,291	2,500	3,000	2,000	-33.3%
TOTAL REVENUES FOR COURTHOUSE SECURITY	\$25,642	\$25,500	\$22,200	\$26,500	19.4%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Courthouse Security Fund 17

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
17-510-	Actual	Est Actual	Orig Budget	Adopted	Budget
PERSONNEL SERVICES					
0104 SALARIES	\$0	\$0	\$0	\$0	0.0%
0105 SALARY/SECURITY OFFICER-BAILIFF	28,470	28,522	28,522	29,378	3.0%
0110 PARTTIME HELP	1,170	5,000	5,000	5,000	0.0%
0141 TELEPHONE ALLOWANCE	0	0	0	600	0.0%
0160 LONGEVITY	0	83	83	113	36.1%
0100 TOTAL PERSONNEL SERVICES	29,640	33,605	33,605	35,091	4.4%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	2,267	2,571	2,571	2,730	6.2%
0202 GROUP MEDICAL INSURANCE	6,555	6,600	6,600	6,600	0.0%
0203 COUNTY RETIREMENT	1,954	1,814	1,814	1,878	3.5%
0204 WORKERS COMPENSATION	104	109	109	99	-9.2%
0205 CLOTHING EXPENSE	0	0	0	600	0.0%
0206 UNEMPLOYMENT TAXES	0	127	127	196	54.3%
0207 SUPPLEMENTAL DEATH BENEFITS	123	144	144	145	0.7%
0208 LIFE INSURANCE	69	72	72	72	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	11,072	11,437	11,437	12,320	7.7%
OTHER SERVICES & CHARGES					
0421 TELEPHONE	288	500	500	500	0.0%
0425 TRAVEL, MEALS, LODGING	1,441	500	500	500	0.0%
0426 CONTINUING ED & DUES	790	500	500	500	0.0%
0427 FIREARMS & OTHER QUALIFICATIONS	0	0	0	0	0.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0492 INSURANCE & BONDS PREMIUMS	0	0	0	0	0.0%
0753 SECURITY SYSTEM	33,876	6,750	4,000	4,000	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	36,395	8,250	5,500	5,500	0.0%
CAPITAL OUTLAY					
0570 EQUIPMENT	15,428	3,600	7,000	7,000	0.0%
0500 TOTAL CAPITAL OUTLAY	15,428	3,600	7,000	7,000	0.0%
TRANSFER OUT					
0912 TO GENERAL FUND 12	0	0	0	0	0.0%
0900 TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR COURTHOUSE SECURITY	\$92,535	\$56,892	\$57,542	\$59,911	4.1%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 Road & Bridge Operating Fund 20

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
20-	Actual	Est Actual	Orig Budget	Adopted	Budget
LICENSES & PERMITS					
320-0600 OCCUPATION TAXES	\$0	\$0	\$0	\$0	0.0%
321-0200 AUTO REGISTRATION	449,093	415,000	420,000	425,000	1.2%
321-0300 \$10 SPECIAL ROAD TAX	184,475	183,000	170,000	180,000	5.9%
321-0400 AXLE WEIGHT FINES	31,369	30,665	0	30,500	0.0%
320-0000 TOTAL LICENSES & PERMITS	664,936	628,665	590,000	635,500	7.7%
FINES & FORFEITURES					
350-0100 FINES & FORFEITURES, CO CLERK	45,815	30,750	60,000	32,000	-46.7%
350-0200 FINES & FORFEITURES, DIST CLERK	78,101	67,000	75,000	67,000	-10.7%
350-0000 TOTAL FINES & FORFEITURES	123,917	97,750	135,000	99,000	-26.7%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	340	3,800	6,000	4,500	-25.0%
381-0100 REFUNDS & SUNDRIES	113,516	4,000	28,111	4,000	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	113,856	7,800	34,111	8,500	-75.1%
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	100,000	0	0	0	0.0%
390-0121 FROM SPEC ROAD TAX FUND 21	525,000	565,000	565,000	585,000	3.5%
390-0125 FROM F/M & LATERAL ROAD FUND 25	40,000	40,000	40,000	45,000	12.5%
390-0170 FROM HILLSIDE DRIVE FUND 70	0	0	0	0	0.0%
390-0000 TRANSFERS IN	665,000	605,000	605,000	630,000	4.1%
TOTAL REVENUES ROAD & BRIDGE OPERATING	\$1,567,709	\$1,339,215	\$1,364,111	\$1,373,000	0.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Road & Bridge Operating Fund 20

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
20-610-	Actual	Est Actual	Orig Budget	Adopted	Budget
PERSONNEL SERVICES					
0100 SALARIES/COMMISSIONERS	\$73,441	\$0	\$0	\$0	0.0%
0102 SALARY/ROAD ADMINISTRATOR	43,181	43,260	43,260	44,558	3.0%
0103 SALARIES/SUPERVISORS	107,075	107,313	107,313	110,533	3.0%
0107 SALARIES/ROAD CREW	277,266	303,941	321,962	303,127	-5.9%
0109 SALARY/SECRETARY	0	0	0	0	0.0%
0110 PART TIME HELP	1,820	0	0	0	0.0%
0111 ADMINISTRATIVE ASSISTANT	26,967	27,172	27,172	27,987	3.0%
0140 TRAVEL ALLOWANCE	6,000	0	0	0	0.0%
0141 TELEPHONE ALLOWANCE	1,100	1,200	1,200	1,200	0.0%
0160 LONGEVITY PAY	15,015	6,354	6,490	6,893	6.2%
0099 TOTAL PERSONNEL SERVICES	551,865	489,240	507,397	494,298	-2.6%
EMPLOYEE BENEFIT EXPENSE					
0201 SOCIAL SECURITY TAXES	39,808	36,849	38,228	37,814	-1.1%
0202 GROUP MEDICAL INSURANCE	139,150	138,600	145,200	138,600	-4.5%
0203 COUNTY RETIREMENT	37,158	29,935	31,168	30,165	-3.2%
0204 WORKERS COMP EXPENSE	36,640	28,460	30,519	31,162	2.1%
0205 CLOTHING EXPENSE	5,997	6,244	6,774	6,600	-2.6%
0206 UNEMPLOYMENT	1,278	1,509	1,583	2,314	46.2%
0207 SUPPLEMENTAL DEATH BENEFITS	2,331	2,066	2,149	2,076	-3.4%
0208 LIFE INSURANCE	1,706	1,512	1,584	1,512	-4.5%
0200 EMPLOYEE BENEFIT EXPENSE	264,069	245,175	257,205	250,243	-2.7%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	947	1,080	1,080	1,080	0.0%
0330 BATTERIES & TIRES	13,474	13,500	13,000	13,000	0.0%
0331 GAS, OIL & LUBRICANTS	109,540	150,000	120,000	175,000	45.8%
0334 HAND TOOLS	285	350	1,000	1,000	0.0%
0349 PRECINCT YARD SUPPLIES	3,255	3,000	3,000	3,200	6.7%
0350 PAVING COST FOR CO FACILITIES	6,866	22,667	10,000	5,000	0.0%
0351 PAVING MATERIALS	338,007	360,000	360,000	360,000	0.0%
0352 PIPE & CULVERTS	1,459	2,000	2,000	2,000	0.0%
0353 SMALL EQUIPMENT	372	350	1,000	1,000	0.0%
0390 OTHER SUPPLIES & MATERIALS	5,660	7,000	7,000	7,000	0.0%
0300 TOTAL SUPPLIES	479,867	559,947	518,080	568,280	9.7%
OTHER SERVICES & CHARGES					
0404 ENGINEERING & SURVEYING	710	710	710	1,200	69.0%
0410 TESTING & OTHER SERVICES	990	1,000	1,000	1,000	0.0%
0420 POSTAGE & FREIGHT	78	150	150	150	0.0%
0421 TELEPHONE	2,418	3,440	3,400	3,400	0.0%
0425 TRAVEL, MEALS & LODGING	2,304	2,300	2,000	2,000	0.0%
0426 CONTINUING ED & ASSOC.	1,400	1,700	2,000	2,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	151	300	300	300	0.0%
0441 UTILITIES	8,627	9,400	9,400	9,400	0.0%
0451 CONTRACT LABOR	177	0	0	0	0.0%
0452 MAINT & REPAIR OF BUILDING	3,219	650	500	0	-100.0%
0453 MAINT & REPAIR OF VEHICLES	21,180	18,000	17,500	20,000	14.3%
0454 MAINTENANCE OF GROUNDS	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	33,568	35,000	35,000	33,400	-4.6%

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BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Road & Bridge Operating Fund 20

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
20-610-	Actual	Est Actual	Orig Budget	Adopted	Budget
(continued)					
0459 ROADS & BRIDGES (STATE PROJECT)	3,683	3,600	3,600	3,600	0.0%
0461 RENTAL OF EQUIPMENT	120	250	250	3,166	1166.4%
0464 TRUCK RENTAL	939	500	500	500	0.0%
0479 CLEANING SERVICES	72	2,639	2,639	2,639	0.0%
0492 INSURANCE & BOND PREMIUM	26,500	23,000	26,365	24,150	-8.4%
0493 SIGNS,FENCES,MAPPING	8,982	9,000	9,000	9,000	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	115,117	111,639	114,314	115,905	1.4%
CAPITAL OUTLAY					
0532 BUILDINGS	0	0	0	0	0.0%
0555 SIGNS, FENCES & MAPPING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0575 HEAVY EQUIPMENT	0	49,248	0	54,000	0.0%
0577 SMALL EQUIPMENT	9,600	1,300	0	0	0.0%
0580 MOTOR VEHICLES	23,105	38,896	0	0	0.0%
0590 LEASE PURCHASE	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	32,705	89,444	0	54,000	0.0%
TRANSFERS OUT					
0921 TRANSFER TO R&B FUND 21	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES RD & BRIDGE OPERATING	\$1,443,622	\$1,495,445	\$1,396,996	\$1,482,726	6.1%

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BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 Special Road Tax Fund 21

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
21-	Actual	Est Actual	Orig Budget	Adopted	Budget
TAXES					
310-0110 CURRENT AD VALOREM TAXES	\$498,410	\$545,000	\$538,907	\$585,485	8.6%
310-0115 PENALTY & INTEREST ON CURRENT	4,118	6,000	2,385	4,000	67.7%
310-0120 DELINQUENT TAXES	18,415	18,000	12,000	18,000	50.0%
310-0125 PENALTY & INTEREST ON DELQ.	7,630	7,000	5,500	7,000	27.3%
310-0000 TOTAL TAXES	528,574	576,000	558,792	614,485	10.0%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	12	1,500	3,000	2,500	-16.7%
361-0000 TOTAL MISCELLANEOUS REVENUES	12	1,500	3,000	2,500	-16.7%
TRANSFERS IN					
390-0112 FROM GENERAL FUND	0	0	0	0	0.0%
390-0120 FROM ROAD & BRIDGE FUND 20	0	0	0	0	0.0%
390-0000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR SPECIAL ROAD TAX FUND	\$528,586	\$577,500	\$561,792	\$616,985	9.8%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Special Road Tax Fund 21

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
21-611-	Actual	Est Actual	Orig Budget	Adopted	Budget
TRANSFERS OUT					
0912 TO GENERAL FUND 12	\$0	\$30,051	\$0	\$30,051	0.0%
0920 TO ROAD & BRIDGE OPERATING 20	525,000	565,000	565,000	585,000	3.5%
0900 TOTAL TRANSFERS OUT	<u>525,000</u>	<u>595,051</u>	<u>565,000</u>	<u>615,051</u>	<u>8.9%</u>
TOTAL EXPENDITURES FOR SPECIAL ROAD TAX	<u><u>\$525,000</u></u>	<u><u>\$595,051</u></u>	<u><u>\$565,000</u></u>	<u><u>\$615,051</u></u>	<u><u>8.9%</u></u>

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 Fuel Farm Fund 22

ACCOUNT..... 22-	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
INTERGOVERNMENTAL REVENUE					
337-0609 CITY OF BEEVILLE	8,127	7,500	7,500	7,500	0.0%
337-0610 REVENUE FROM BCAA	3,349	3,500	3,500	3,500	0.0%
330-0000 INTERGOVERNMENTAL REVENUE	11,476	11,000	11,000	11,000	0.0%
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	1	1	10	10	0.0%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-0000 MISCELLANEOUS REVENUE	1	1	10	10	0.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND	0	0	0	0	0.0%
390-0000 TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FUEL FARM FUND 22	11,477	11,001	11,010	11,010	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Fuel Farm Fund 22

ACCOUNT.....	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
22-682- SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	\$64	\$300	\$300	\$300	0.0%
0300 SUPPLIES	64	300	300	300	0.0%
OTHER SERVICES & CHARGES					
0441 UTILITIES	1,995	200	2,000	2,000	0.0%
0455 MAINTENANCE & REPAIR EQUIP	3,549	2,549	5,000	5,000	0.0%
0492 INSURANCE & BOND PREMIUMS	1,000	1,072	900	900	0.0%
0400 OTHER SERVICES & CHARGES	6,544	3,821	7,900	7,900	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	5,500	5,500	0	0.0%
0500 CAPITAL OUTLAY	0	5,500	5,500	0	0.0%
TOTAL FOR FUEL FARM	\$6,608	\$9,621	\$13,700	\$8,200	-40.1%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 Bee County Health Care I Fund 23

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
23-	Actual	Est Actual	Orig Budget	Adopted	Budget
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	\$122,504	\$120,000	\$50,000	\$100,000	100.0%
361-0101 LEASE PAYMENT INTEREST	318,272	309,888	309,888	296,336	-4.4%
370-0200 LEASE PRINCIPAL PAYMENT	137,774	146,158	146,158	159,712	9.3%
381-0100 REFUNDS & SUNDRIES	187	0	0	0	0.0%
361-0100 MISCELLANEOUS REVENUE	<u>578,737</u>	<u>576,046</u>	<u>506,046</u>	<u>556,048</u>	<u>9.9%</u>
TRANSFERS IN					
390-0130 FROM BCRMC	0	0	0	0	0.0%
390-0183 FROM HCF II - FUND 83	0	0	0	0	0.0%
390-0000 TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVENUE HEALTH CARE I FUND	<u><u>\$578,737</u></u>	<u><u>\$576,046</u></u>	<u><u>\$506,046</u></u>	<u><u>\$556,048</u></u>	<u><u>9.9%</u></u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Bee County Health Care I Fund 23

ACCOUNT.....	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
23-692					
OTHER SERVICES & CHARGES					
0408 TRAVEL	\$0	\$0	\$0	\$0	0.0%
0409 INDIGENT CARE	0	0	0	0	0.0%
0410 INMATE MEDICAL SERVICES	0	0	0	0	0.0%
0414 AMBULANCE SVC - CITY OF BEEVILLE	0	0	0	0	0.0%
0415 AIR AMBULANCE SERVICE	0	0	0	0	0.0%
0416 EMS SUBCONTRACT STATE FUNDS/COMMITMENTS	0	0	0	0	0.0%
0417 OATH (PRESCRIPTION SVC)	0	0	0	0	0.0%
0418 PROFESSIONAL SERVICES	0	0	0	0	0.0%
0419 HEALTH CORPORATION	0	0	0	0	0.0%
0420 POSTAGE	0	0	0	0	0.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0494 PATIENT REFUNDS	0	0	0	0	0.0%
0496 CHILD PROTECTIVE SERVICES	0	0	0	0	0.0%
0700 ADMIN FEES BCRMC	0	0	0	0	0.0%
0741 MISCELLANEOUS EXPENSE	0	0	0	0	0.0%
0742 TAC UNEMPLOYMENT	0	0	0	0	0.0%
0755 MENTAL HEALTH COMMITMENTS	0	0	0	0	0.0%
0756 MHMR - COASTAL PLAINS	0	0	0	0	0.0%
0757 CROSSROADS YOUTH HOMES OF VICTORIA	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0533 HOSPITAL IMPROVEMENTS	0	1,000,000	1,000,000	0	0.0%
0500 CAPITAL OUTLAY	0	1,000,000	1,000,000	0	0.0%
TRANSFERS OUT					
0912 TO GENERAL FUND 12	875,000	0	0	150,505	0.0%
0924 TO BCRMC-UNRESTRICTED FUND 24	0	0	0	0	0.0%
0995 TO GROUP HEALTH INSURANCE PLAN FUND 95	0	0	0	0	0.0%
	875,000	0	0	150,505	0.0%
Total for HEALTH CARE I FUND	\$875,000	\$1,000,000	\$1,000,000	\$150,505	-84.9%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 BCRMC - Unrestricted Fund 24

ACCOUNT..... 24-	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	\$405	\$405	\$0	\$0	0.0%
361-0100 MISCELLANEOUS REVENUE	405	405	0	0	0.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	0	0	0	0	0.0%
390-0123 FROM HEALTHCARE FUND 23	0	0	0	0	0.0%
390-0000 TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUE BCRMC - UNRESTRICTED	\$405	\$405	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 BCRMC-Unrestricted Fund 24

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
24-693	Actual	Est Actual	Orig Budget	Adopted	Budget
TRANSFERS OUT					
0912 TO GENERAL FUND 12	\$20,254	\$0	\$0	\$0	0.0%
0920 TO ROAD & BRIDGE FUND 20	0	0	0	0	0.0%
0990 TO COURTHOUSE SECURITY FUND 71	0	0	0	0	0.0%
0995 TO GROUP HEALTH FUND 95	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	<u>20,254</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL EXPENDITURES FOR BCRMC-UNRESTRICTED	<u><u>\$20,254</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>0.0%</u></u>

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 Farm-to-Market & Lateral Road Fund 25

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
25-	Actual	Est Actual	Orig Budget	Adopted	Budget
TAXES					
310-0110 CURRENT AD VALOREM TAXES	\$17,429	\$19,106	\$19,106	\$20,728	8.5%
310-0115 PENALTY & INTEREST ON CURRENT	282	120	80	80	0.0%
310-0120 DELINQUENT TAXES	575	550	750	750	0.0%
310-0125 PENALTY & INTEREST ON DELQ.	502	375	650	650	0.0%
310-0000 TOTAL TAXES	<u>18,789</u>	<u>20,151</u>	<u>20,586</u>	<u>22,208</u>	<u>7.9%</u>
INTERGOVERNMENTAL REVENUE					
333-0400 STATE LATERAL ROAD DISTRIB.	21,846	21,609	21,936	21,936	0.0%
333-0000 TOTAL INTERGOVERNMENTAL REV.	<u>21,846</u>	<u>21,609</u>	<u>21,936</u>	<u>21,936</u>	<u>0.0%</u>
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	1,233	1,200	200	1,000	400.0%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	<u>1,233</u>	<u>1,200</u>	<u>200</u>	<u>1,000</u>	<u>400.0%</u>
TOTAL REVENUES FOR F/M & LATERAL ROADS	<u>\$41,869</u>	<u>\$42,960</u>	<u>\$42,722</u>	<u>\$45,144</u>	<u>5.7%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Farm-to-Market & Lateral Road Fund 25

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
25-626-	Actual	Est Actual	Orig Budget	Adopted	Budget
TRANSFERS OUT					
0920 TO ROAD & BRIDGE OPERATING	\$40,000	\$40,000	\$40,000	\$45,000	12.5%
0900 TOTAL TRANSFERS OUT	40,000	40,000	40,000	45,000	12.5%
TOTAL EXPENDITURES FOR F/M & LATERAL ROADS	\$40,000	\$40,000	\$40,000	\$45,000	12.5%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 County Records Management Fund 26

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
26-	Actual	Est Actual	Orig Budget	Adopted	Budget
CHARGES FOR SERVICES					
340-0400 COUNTY CLERK RECORDS MGMT FEES	\$4,350	\$2,500	\$4,000	\$2,500	-37.5%
340-0700 DIST. CLERK RECORDS MGMT FEES	2,700	3,200	2,400	3,000	25.0%
340-0000 TOTAL CHARGES FOR SERVICES	<u>7,050</u>	<u>5,700</u>	<u>6,400</u>	<u>5,500</u>	<u>-14.1%</u>
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	99	41	75	50	-33.3%
361-0000 MISCELLANEOUS REVENUE	<u>99</u>	<u>41</u>	<u>75</u>	<u>50</u>	<u>-33.3%</u>
TOTAL REVENUES FOR COUNTY RECORDS MGMT	<u>\$7,150</u>	<u>\$5,741</u>	<u>\$6,475</u>	<u>\$5,550</u>	<u>-14.3%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 County Records Management Fund 26

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
26-409-	Actual	Est Actual	Orig Budget	Adopted	Budget
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
0300 TOTAL SUPPLIES	0	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0407 DATA PROCESSING SERVICE	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TRANSFERS OUT					
0914 TRANSFER TO FUND 14	8,000	8,000	8,000	6,000	-25.0%
0990 TRANSFER TO FUND 90	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	8,000	8,000	8,000	6,000	-25.0%
TOTAL EXPENDITURES FOR CO. RECORDS MGMT	\$8,000	\$8,000	\$8,000	\$6,000	-25.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 DISTRICT ATTORNEY FUND 27

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
27-	Actual	Est Actual	Orig Budget	Adopted	Budget
INTERGOVERNMENTAL REVENUE					
337-0602 DA FORFEITURE FUND	\$124,420	\$126,771	\$74,099	\$25,000	-66.3%
337-0603 DA REIMB FROM MCMULLEN CO	2,783	4,738	1,592	4,055	154.7%
337-0604 DISTRICT ATTY FUND LIVE OAK CO	40,244	40,244	23,018	70,967	208.3%
337-0605 STATE ALLOCATION FOR DA OFFICE	0	36,450	2,000	34,450	1622.5%
337-0606 GRANT RESTRICTED FUNDS	0	0	144,991	0	0.0%
337-0607 STATE REIMBURSEMENT - LONGEVITY	0	0	0	3,840	0.0%
332-0000 INTERGOVERNMENTAL REVENUE	167,447	208,203	245,700	138,312	-43.7%
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	630	385	200	200	0.0%
381-0100 REFUNDS & SUNDRIES	23	0	0	0	0.0%
361-0000 MISCELLANEOUS REVENUE	653	385	200	200	0.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	105,805	105,805	60,517	184,701	205.2%
390-0000 TRANSFERS IN	105,805	105,805	60,517	184,701	205.2%
TOTAL REVENUE FOR DISTRICT ATTORNEY FUND	\$273,905	\$314,393	\$306,417	\$323,213	5.5%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2008-2009 Fiscal Year
District Attorney Fund 27

ACCOUNT.....	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
27-476-					
PERSONNEL SERVICES					
0109 SECRETARY	33,561	41,000	41,000	45,320	10.5%
0110 PART TIME HELP	0	0	0	0	0.0%
0111 ADMIN ASSISTANT	40,798	40,873	40,873	40,039	-2.0%
0112 ASST. DISTRICT ATTORNEY	62,725	60,000	60,000	64,890	8.2%
0119 NARCOTICS INVESTIGATOR	37,731	42,800	42,800	45,114	5.4%
0160 LONGEVITY PAY	165	156	3,020	4,304	42.5%
0100 PERSONNEL SERVICES	174,979	184,829	187,693	199,667	6.4%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	13,386	14,334	14,359	15,275	6.4%
0202 GROUP MEDICAL INSURANCE	29,150	33,000	33,000	33,000	0.0%
0203 COUNTY RETIREMENT	12,002	11,917	11,937	12,215	2.3%
0204 WORKERS COMPENSATION	408	385	386	354	-8.3%
0206 UNEMPLOYMENT TAXES	477	742	713	1,098	54.0%
0207 SUPPLEMENTAL DEATH	753	911	807	839	4.0%
0208 LIFE INSURANCE	364	571	360	360	0.0%
0199 EMPLOYEE BENEFIT EXPENSE	56,540	61,860	61,562	63,141	2.6%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	2,436	9,000	6,000	9,000	50.0%
0311 BOOKS & SUBSCRIPTIONS	312	3,000	2,000	3,000	50.0%
0330 BATTERIES & TIRES	0	0	0	0	0.0%
0331 GASOLINE, OIL & LUBRICANTS	0	0	0	0	0.0%
0332 RAW FOOD & SUPPLIES	0	0	0	0	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
0300 SUPPLIES	2,748	12,000	8,000	12,000	50.0%
OTHER SERVICES & CHARGES					
0407 ON LINE SERVICES	1,776	3,000	3,000	3,000	0.0%
0410 MEDICAL	0	0	0	0	0.0%
0416 ASST. DISTRICT ATTORNEY	0	0	0	0	0.0%
0418 TRIAL AND APPELLATE EXPENSE	20,568	15,424	20,000	20,000	0.0%
0420 POSTAGE & FREIGHT	1,108	1,200	1,200	1,000	-16.7%
0421 TELEPHONE	1,710	2,000	2,000	2,000	0.0%
0425 TRAVEL, MEALS, LODGING	3,974	3,000	3,000	3,000	0.0%
0426 CONTINUING ED & DUES	2,283	3,000	3,000	3,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	160	160	160	0	-100.0%
0455 MAINTENANCE & REPAIR EQUIP	6,000	6,805	6,500	7,000	7.7%
0461 RENTAL OF EQUIPMENT	4,388	5,076	4,500	5,500	22.2%
0482 OTHER COURT COSTS	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	5,494	7,500	7,500	7,500	0.0%
0493 BRANCH OFFICE	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	47,460	47,165	50,860	52,000	2.2%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	450	0	0	0	0.0%
0500 CAPITAL OUTLAY	450	0	0	0	0.0%
TOTAL FOR DISTRICT ATTORNEY FUND 27	\$282,179	\$305,854	\$308,115	\$326,808	6.1%

This District Attorney Fund 27 was created in 1996-97 fiscal year. This Fund was formally Fund 12 Dept 476 District Attorney

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 Local Law Enforcement Block Grant Fund 28

ACCOUNT.....	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
28-					
FEDERAL GRANT REVENUE					
330-0500 FEDERAL GRANT	\$0	\$37,935	\$0	\$0	0.0%
330-0502 BORDER STAR	\$0	\$0	\$0	\$0	0.0%
330-0000 TOTAL FEDERAL GRANT REVENUE	0	0	0	0	0.0%
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	0	0	0	0	0.0%
380-0105 CASH MATCH BEE COUNTY	0	0	0	0	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUE	0	0	0	0	0.0%
TOTAL REVENUES LOCAL LAW ENFORCEMENT GRANT	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Local Law Enforcement Block Grant Fund 28

ACCOUNT.....	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
28-565-					
PERSONNEL SERVICES					
0150 TOBACCO	\$0	\$0	\$0	\$0	0.0%
0155 BORDER SECURITY	0	0	0	0	0.0%
	0	0	0	0	0.0%
0100 PERSONNEL SERVICES	0	0	0	0	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	0	0	0	0	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	0	0	0.0%
0204 WORKERS COMPENSATION	0	0	0	0	0.0%
0206 UNEMPLOYMENT TAXES	0	0	0	0	0.0%
0207 SUPPLEMENTAL DEATH	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0199 EMPLOYEE BENEFIT EXPENSE	0	0	0	0	0.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	\$0	0.0%
0331 GASOLINE, OIL & LUBRICANTS	0	0	0	\$0	0.0%
0353 SOFTWARE/SMALL EQUIPMENT	0	0	0	0	0.0%
0300 SUPPLIES	0	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0408 INVESTIGATIONS	0	0	0	0	0.0%
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0435 MISCELLANEOUS	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0500 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR LLEBG FUND 28	0	0	0	0	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 Abandoned Vehicle Fund 30

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
30-	Actual	Est Actual	Orig Budget	Adopted	Budget
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	\$846	\$250	\$250	\$0	-100.0%
364-0100 SALE OF VEHICLES	87,774	78,500	75,000	0	-100.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	<u>88,620</u>	<u>78,750</u>	<u>75,250</u>	<u>0</u>	<u>-100.0%</u>
TOTAL REVENUES FOR ABANDONED VEHICLE FUND	<u>\$88,620</u>	<u>\$78,750</u>	<u>\$75,250</u>	<u>\$0</u>	<u>-100.0%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Abandoned Vehicle Fund 30

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
30-565-	Actual	Est Actual	Orig Budget	Adopted	Budget
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
0331 GAS, OIL & LUBRICANTS	\$0	\$0	\$0	\$0	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	\$0	\$0	\$0	\$0	0.0%
0300 TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
OTHER SERVICES & CHARGES					
0420 POSTAGE	753	1,000	1,000	1,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	243	500	500	500	0.0%
0453 MAINTENANCE & REPAIR OF VEHICLES	4,657	10,000	10,000	5,000	-50.0%
0400 TOTAL OTHER SERVICES & CHARGES	<u>5,652</u>	<u>11,500</u>	<u>11,500</u>	<u>6,500</u>	<u>-43.5%</u>
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TRANSFERS OUT					
0912 TO GENERAL FUND #12	<u>124,851</u>	<u>63,350</u>	<u>63,350</u>	<u>0</u>	<u>0.0%</u>
0900 TOTAL TRANSFERS OUT	<u>124,851</u>	<u>63,350</u>	<u>63,350</u>	<u>0</u>	<u>0.0%</u>
TOTAL EXPENDITURES FOR ABANDONED VEHICLES	<u><u>\$130,503</u></u>	<u><u>\$74,850</u></u>	<u><u>\$74,850</u></u>	<u><u>\$6,500</u></u>	<u><u>-91.3%</u></u>

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 EDAP/TWDB

ACCOUNT.....	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
33-					
STATE GRANT REVENUE					
330-0100 STATE GRANT FUNDS	\$0	\$0	\$0	\$0	0.0%
330-0000 TOTAL FEDERAL GRANT REVENUE	0	0	0	0	0.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	0	0	0	0	0.0%
390-0000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES EDAP/TWDB	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 EDAP/TWDB Fund 33

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
33-591	Actual	Est Actual	Orig Budget	Adopted	Budget
OTHER SERVICES & CHARGES					
0401 LEGAL & PROFESSIONAL	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR EDAP/TWDB	0	0	0	0	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 Law Library Fund 47

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
47-	Actual	Est Actual	Orig Budget	Adopted	Budget
CHARGES FOR SERVICES					
340-0400 COUNTY CLERK FEES	\$4,900	\$4,100	\$4,100	\$4,100	0.0%
340-0700 DISTRICT CLERK FEES	8,515	9,700	8,000	9,700	21.3%
340-0000 TOTAL CHARGES FOR SERVICES	<u>13,415</u>	<u>13,800</u>	<u>12,100</u>	<u>13,800</u>	<u>14.0%</u>
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	1,587	1,225	900	1,000	11.1%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-0000 TOTAL MISCELLANEOUS REVENUES	<u>1,587</u>	<u>1,225</u>	<u>900</u>	<u>1,000</u>	<u>11.1%</u>
TOTAL REVENUES FOR LAW LIBRARY FUND	<u>\$15,002</u>	<u>\$15,025</u>	<u>\$13,000</u>	<u>\$14,800</u>	<u>13.8%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Law Library Fund 47

ACCOUNT.....	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
47-435-					
SUPPLIES					
0311 BOOKS & SUBSCRIPTIONS	\$97	\$100	\$100	\$100	0.0%
0300 TOTAL SUPPLIES	97	100	100	100	0.0%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0493 LIBRARY	\$5,000	\$5,000	\$5,000	\$5,000	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	5,000	5,000	5,000	5,000	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR LAW LIBRARY FUND	\$5,097	\$5,100	\$5,100	\$5,100	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 Victims Assistance Program Fund 57 (Grant)

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
57-	Actual	Est Actual	Orig Budget	Adopted	Budget
REVENUE					
333-0300 VICTIMS OF CRIME ACT REVENUE	\$25,707	\$29,918	\$29,918	\$29,918	0.0%
333-0301 VINE PROGRAM	\$19,812	\$17,925	\$17,925	\$17,925	0.0%
333-0000 STATE GRANT FUNDS	45,519	47,843	47,843	47,843	0.0%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	0	0	0	0	0.0%
380-0105 LOCAL MATCH BEE COUNTY	15,500	13,000	13,000	15,000	15.4%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	15,500	13,000	13,000	15,000	15.4%
TOTAL REVENUES FOR VICTIMS ASSISTANCE PROG.	\$61,019	\$60,843	\$60,843	\$62,843	3.3%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Victims Assistance Program Fund 57

ACCOUNT.....	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
57-477-					
PERSONNEL SERVICES					
0102 SALARY/COORDINATOR	30,394	30,450	\$30,450	\$31,364	3.0%
0160 LONGEVITY	295	178	\$178	\$210	18.0%
0100 TOTAL PERSONNEL SERVICES	<u>30,689</u>	<u>30,628</u>	<u>30,628</u>	<u>31,574</u>	<u>3.1%</u>
EMPLOYEE BENEFIT EXPENSE					
0201 SOCIAL SECURITY TAXES	2,247	2,329	2,329	2,415	3.7%
0202 GROUP MEDICAL INSURANCE	6,600	6,600	6,600	6,600	0.0%
0203 COUNTY RETIREMENT	2,076	1,937	1,937	1,932	-0.3%
0204 WORKERS COMP EXPENSE	112	99	99	87	-12.1%
0206 UNEMPLOYMENT TAXES	84	116	116	174	50.0%
0207 SUPPLEMENTAL DEATH BENEFITS	130	131	131	133	1.5%
0208 LIFE INSURANCE	83	72	72	72	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	<u>11,331</u>	<u>11,284</u>	<u>11,284</u>	<u>11,412</u>	<u>1.1%</u>
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	799	500	500	500	0.0%
0300 TOTAL SUPPLIES	<u>799</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0.0%</u>
OTHER SERVICES & CHARGES					
0408 COMPUTER NETWORKING	17,925	17,925	17,612	17,612	0.0%
0420 POSTAGE & FREIGHT	28	0	0	0	0.0%
0425 TRAVEL, MEALS, & LODGING	264	1,100	1,100	1,100	0.0%
0426 CONTINUING ED & DUE	600	500	500	500	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	71	71	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	<u>18,817</u>	<u>19,525</u>	<u>19,283</u>	<u>19,283</u>	<u>0.0%</u>
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL FOR VICTIMS ASSISTANCE FUND 57	<u><u>\$61,636</u></u>	<u><u>\$61,937</u></u>	<u><u>\$61,695</u></u>	<u><u>\$62,769</u></u>	<u><u>1.7%</u></u>

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 Refunding Bonds, Series 1994 I & S Fund 60

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
60-	Actual	Est Actual	Orig Budget	Adopted	Budget
TAXES					
310-0110 CURRENT AD VALOREM TAXES	\$632,319	\$635,000	\$631,812	\$618,258	-2.1%
310-0115 PENALTY & INTEREST ON CURRENT	5,191	7,000	2,750	2,750	0.0%
310-0120 DELINQUENT TAXES	16,836	14,750	10,000	10,000	0.0%
310-0125 PENALTY & INTEREST ON DELQ.	6,788	6,400	6,000	6,000	0.0%
310-0000 TOTAL TAXES	<u>661,133</u>	<u>663,150</u>	<u>650,562</u>	<u>637,008</u>	<u>-2.1%</u>
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	1,016	1,120	3,000	1,000	-66.7%
361-0000 TOTAL MISCELLANEOUS REVENUES	<u>1,016</u>	<u>1,120</u>	<u>3,000</u>	<u>1,000</u>	<u>-66.7%</u>
TRANSFERS IN					
390-0129 FROM JAIL CERT OF OBLIG I&S	0	0	0	0	0.0%
390-0000 TOTAL TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVENUES FOR REFUNDING BONDS I&S FUND	<u><u>\$662,149</u></u>	<u><u>\$664,270</u></u>	<u><u>\$653,562</u></u>	<u><u>\$638,008</u></u>	<u><u>-2.4%</u></u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Refunding Bonds, Series 1994 I & S Fund 60

ACCOUNT.....	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
60-600-					
DEBT SERVICE					
0418 PROFESSIONAL SERVICES	\$1,500	\$0	\$0	\$1,500	0.0%
0620 PRINCIPAL, SERIAL BONDS	295,000	295,000	295,000	310,000	5.1%
0660 INTEREST, SERIAL BONDS	343,511	334,661	334,661	325,200	-2.8%
0690 PAYING AGENT FEES	850	1,500	1,500	350	-76.7%
0695 CASE MANAGEMENT LEASE	0	0	0	0	0.0%
0696 LIBRARY PURCHASE	0	0	0	0	0.0%
0697 ACS ARCHIVING	0	0	0	0	0.0%
0698 COMPUTER PURCHASE I5	0	0	0	19,330	0.0%
0000 TOTAL DEBT SERVICE	640,861	631,161	631,161	656,380	4.0%
TOTAL EXPENDITURES FOR REFUNDING BONDS I&S	\$640,861	\$631,161	\$631,161	\$656,380	4.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 Hillside Drive Improvement Capital Project Fund 70

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
70-	Actual	Est Actual	Orig Budget	Adopted	Budget
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	0	0	0	0	0.0%
370-0200 RENT REVENUE	0	0	0	0	0.0%
360-0000 MISCELLANEOUS REVENUE	0	0	0	0	0.0%
TRANSFERS IN					
390-0007 FROM DOCTOR'S BLDG FUND 7	0	0	0	0	0.0%
390-0000 TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR HILLSIDE DRIVE FUND 70	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Hillside Drive Improvements Fund 70

ACCOUNT.....	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
70-612					
SUPPLIES					
0351 PAVING MATERIALS	\$0	\$0	\$0	\$0	0.0%
0300 TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
CHARGES					
0451 CONTRACT SERVICES	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TRANSFERS OUT					
0912 TRANSFER TO FUND 12	0	0	0	0	0.0%
0 TRANSFER TO FUND 20	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL EXPENDITURES HILLSIDE DRIVE IMPROVEMENTS	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0.0%</u></u>

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 Courthouse Renovations Capital Project Fund 71

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
71-	Actual	Est Actual	Orig Budget	Adopted	Budget
STATE GRANT REVENUE					
333-0748 STATE GRANT FUNDS	0	0	0	0	0.0%
333-0000 STATE GRANT	0	0	0	0	0.0%
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	\$376	\$1,304	\$0	\$0	0.0%
365-0100 OTHER INCOME	0	0	0	0	0.0%
370-0200 RENT REVENUE	0	0	0	0	0.0%
360-0000 MISCELLANEOUS REVENUE	376	1,304	0	0	0.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	0	0	0	0	0.0%
390-0000 TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR COURTHOUSE RENOV FUND 71	\$376	\$1,304	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Courthouse Renovations Fund 71

ACCOUNT.....	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
71-518					
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
0341 MATERIALS	0	0	0	\$0	0.0%
0300 TOTAL SUPPLIES	0	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0401 PROFESSIONAL SERVICES	0	0	0	0	0.0%
0425 TRAVEL, MEALS, & LODGING	0	0	0	0	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0434 RELOCATION EXPENSE	0	0	0	0	0.0%
0452 MAINTENANCE & REPAIR BLDG	0	0	0	0	0.0%
0454 MAINTENANCE OF GROUNDS	0	0	0	0	0.0%
0461 COPIER RENTAL	0	0	0	0	0.0%
0753 SECURITY SYSTEM	0	0	0	0	0.0%
0761 REFURBISHED FURNITURE	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0550 RENOVATIONS	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TRANSFERS OUT					
0912 TRANSFER TO FUND 12	0	0	0	0	0.0%
0974 TRANSFER TO FUND 74	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES COURTHOUSE RENOVATIONS	0	0	0	0	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 Jail Capital Improvements Fund 72

ACCOUNT..... 72-	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	\$526	\$1,200	\$2,500	\$500	-80.0%
361-0490 RENTAL/CORRECTIONAL FACILITY	\$0	\$0	\$0	0	0.0%
361-0000 MISCELLANEOUS REVENUE	526	1,200	2,500	500	-80.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND	0	0	0	0	0.0%
390-0000 TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR JAIL IMPROVEMENTS FUND	\$526	\$1,200	\$2,500	\$500	-80.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Jail Capital Improvement Fund 72

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
72-566	Actual	Est Actual	Orig Budget	Adopted	Budget
OTHER SERVICES & CHARGES					
0452 MAINTENANCE & REPAIR BLDG	\$1,455	\$15,000	\$25,000	\$15,000	-40.0%
0455 REPAIR & MAINTENANCE OF EQUIPMENT	\$0	\$0	\$0	\$5,000	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	1,455	15,000	25,000	20,000	-20.0%
CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	32,500	0	25,000	20,000	0.0%
0550 RENOVATIONS	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	500	0	3,000	3,000	0.0%
0500 TOTAL CAPITAL OUTLAY	33,000	0	28,000	23,000	-17.9%
TRANSFERS OUT					
0912 TO GENERAL FUND	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES JAIL CAPITAL IMPROVEMENTS	\$34,455	\$15,000	\$53,000	\$43,000	-18.9%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 Right of Way Fund 73

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
73-	Actual	Est Actual	Orig Budget	Adopted	Budget
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	\$2,010	\$6,675	\$7,500	\$6,000	-20.0%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-0000 TOTAL MISCELLANEOUS REVENUES	<u>2,010</u>	<u>6,675</u>	<u>7,500</u>	<u>6,000</u>	<u>-25.0%</u>
TOTAL REVENUES FOR RIGHT OF WAY FUND	<u>\$2,010</u>	<u>\$6,675</u>	<u>\$7,500</u>	<u>\$6,000</u>	<u>-20.0%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Right of Way Fund 73

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
73-612	Actual	Est Actual	Orig Budget	Adopted	Budget
OTHER SERVICES & CHARGES					
0400 LEGAL FEES	\$0	\$0	\$0	\$0	0.0%
0413 FEES FOR APPRAISALS	0	0	0	0	0.0%
0459 ROADS & BRIDGES (STATE PROJECT)	0	0	0	0	0.0%
0399 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0511 RIGHT OF WAY PURCHASE	0	0	0	0	0.0%
0499 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TRANSFERS OUT					
0912 TO GENERAL FUND	0	0	0	0	0.0%
0920 TO ROAD & BRIDGE OPERATING FUND	0	0	0	0	0.0%
0971 TO COURTHOUSE RENOVATIONS	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR RIGHT OF WAY FUND	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 Construction Account Fund 74

ACCOUNT..... 74-	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
STATE GRANT REVENUES					
333-0100 TEXAS HISTORICAL COMM GRANT	\$20,415	\$374,413	\$374,413	\$0	-100.0%
333-0000 TOTAL MISCELLANEOUS REVENUES	20,415	374,413	374,413	0	-100.0%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	\$920	\$232	\$0	\$0	0.0%
372-0100 BOND PROCEEDS	\$0	\$0	\$0	\$0	0.0%
360-0000 TOTAL MISCELLANEOUS REVENUES	920	232	0	0	0.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND	0	50,705	50,000	0	-100.0%
390-0171 FROM COURTHOUSE RENOVATION	0	0	0	0	0.0%
390-0000 TRANSFERS IN	0	50,705	50,000	0	0.0%
TOTAL REVENUES FOR CONSTRUCTION ACCT FUND	\$21,335	\$425,350	\$424,413	\$0	-100.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Construction Account Fund 74

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
74-519	Actual	Est Actual	Orig Budget	Adopted	Budget
SUPPLIES					
0341 MATERIALS	\$0	\$0	\$0	\$0	0.0%
0300 TOTAL SUPPLIES	0	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0401 PROFESSIONAL SERVICES	0	0	0	0	0.0%
0421 TELEPHONE	0	0	0	0	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0451 CONTRACT SERVICES	0	0	0	0	0.0%
0452 MAINTENANCE & REPAIR BLDG	0	0	0	0	0.0%
0460 OFFICE LEASE RENTAL	0	0	0	0	0.0%
0758 ARCHITECTS	45,306	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	45,306	0	0	0	0.0%
CAPITAL OUTLAY					
0550 COURTHOUSE RENOVATIONS	352,084	53,508	52,000	0	-100.0%
0551 COLISEUM RENOVATIONS	2,707	0	0	0	0.0%
0552 COURTHOUSE ANNEX/JUSTICE CENTER	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	354,791	53,508	52,000	0	-100.0%
TRANSFERS OUT					
0912 TRANSFER TO FUND 12	0	340,641	322,413	0	0.0%
0900 TOTAL TRANSFERS OUT	0	340,641	322,413	0	0.0%
TOTAL EXPENDITURES CONSTRUCTION ACCOUNT	400,097	394,149	374,413	0	-100.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 Bee County Health Care II Fund 83

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
83-	Actual	Est Actual	Orig Budget	Adopted	Budget
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	\$28,001	\$9,350	\$20,000	\$9,350	-53.3%
361-0101 LEASE PAYMENT INTEREST	328,573	328,574	328,574	336,145	2.3%
370-0200 LEASE PRINCIPAL PAYMENT	106,986	106,987	106,987	120,413	12.5%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-0100 MISCELLANEOUS REVENUE	463,559	444,911	455,561	465,908	2.3%
TRANSFERS IN					
390-0130 FROM BCRMC	0	0	0	0	0.0%
390-0000 TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUE HEALTH CARE II FUND	\$463,559	\$444,911	\$455,561	\$465,908	2.3%

Budgeted Appropriations for the 2008-2009 Fiscal Year
 Bee County Health Care II Fund 83

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
83-692	Actual	Est Actual	Orig Budget	Adopted	Budget
OTHER SERVICES & CHARGES					
0409 INDIGENT CARE	111,880	110,000	100,000	100,000	0.0%
0410 INMATE MEDICAL	187,791	200,000	150,000	250,000	0.0%
0414 AMBULANCE SVC - CITY OF BEEVILLE	120,793	120,000	120,000	126,972	0.0%
0415 AIR AMBULANCE	10,000	10,000	10,000	10,000	0.0%
0416 TRANSPORTS	25,425	20,000	20,000	20,000	0.0%
0417 OATH	10,000	10,000	10,000	20,000	0.0%
0755 MENTAL HEALTH COMMITMENTS	11,432	8,000	8,000	12,500	0.0%
0400 OTHER SERVICES & CHARGES	477,322	478,000	418,000	539,472	0.0%
TRANSFERS OUT					
0923 TO HEALTH CARE FUND I FUND 23	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	0	0	0	0	0.0%
Total for HEALTH CARE II FUND	\$477,322	\$478,000	\$418,000	\$539,472	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 DIST CLERK/OAG CHILD SUPPORT FUND 90

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
90-	Actual	Est Actual	Orig Budget	Adopted	Budget
CHARGES FOR SERVICES					
340-0700 CHILD SUPPORT COLLECTION FEES	\$782	\$0	\$900	\$0	0.0%
340-0710 DRO FEES	2,592	1,790	3,000	1,790	-40.3%
340-0000 TOTAL CHARGES FOR SERVICES	<u>3,374</u>	<u>1,790</u>	<u>3,900</u>	<u>1,790</u>	<u>0.0%</u>
INTERGOVERNMENTAL REVENUE					
337-0608 STATE FUNDS FOR CS PROCESSING	320	200	300	200	-33.3%
337-0000 TOTAL INTERGOVERNMENTAL REV.	<u>320</u>	<u>200</u>	<u>300</u>	<u>200</u>	<u>-33.3%</u>
TRANSFERS IN					
390-0126 FROM COUNTY RECORDS MGMT FUND 26	0	0	0	0	0.0%
390-0193 FROM ENHANCED PROSECUTION FUND	0	0	0	0	0.0%
390-0000 TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL FOR DISTRICT CLERK/OAG CHILD SUPPORT	<u><u>\$3,694</u></u>	<u><u>\$1,990</u></u>	<u><u>\$4,200</u></u>	<u><u>\$1,990</u></u>	<u><u>-52.6%</u></u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Dist Clerk/OAG Child Support Fund 90

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
90-450-	Actual	Est Actual	Orig Budget	Adopted	Budget
PERSONNEL SERVICES					
0110 PART TIME HELP	\$0	\$0	\$1,500	\$0	0.0%
0150 EMPLOYEE SUPPLEMENTAL PAY	0	0	3,000	0	0.0%
0100 TOTAL PERSONNEL SERVICES	0	0	4,500	0	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 SOCIAL SECURITY TAXES	0	0	344	0	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	191	0	0.0%
0204 WORKERS COMP EXPENSE	0	0	15	0	0.0%
0206 UNEMPLOYMENT TAXES	0	0	17	0	0.0%
0207 SUPPLEMENTAL DEATH BENEFITS	0	0	13	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	580	0	0.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0300 TOTAL SUPPLIES	0	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS, LODGING	0	1,500	0	1,000	0.0%
0455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0461 COPIER RENTAL	0	0	0	2,250	0.0%
0489 CHILD SUPPORT REFUNDS	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	0	1,500	0	3,250	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TRANSFERS OUT					
0912 TO GENERAL FUND	2,849	0	0	0	0.0%
0900 TRANSFERS OUT	2,849	0	0	0	0.0%
TOTAL EXPENDITURES FOR CHILD SUPPORT FUND	\$2,849	\$1,500	\$5,080	\$3,250	-36.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 County Attorney Hot Check Fund 91

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
91-	Actual	Est Actual	Orig Budget	Adopted	Budget
FEES					
340-0300 HOT CK FUND/CO ATTY	\$0	\$0	\$0	\$22,596	0.0%
361-0100 INTEREST REVENUE/HOT CK FUND	0	0	0	0	0.0%
340-0000 TOTAL CHARGES FOR SERVICES	0	0	0	22,596	0.0%
INTERGOVERNMENTAL REVENUE					
337-0602 CA DRUG FORFEITURE FUND	\$0	\$0	\$0	0	100.0%
337-0603 PRE-TRIAL SUPERVISION DIV PROC FUND	\$0	\$0	\$0	0	100.0%
332-0000 TOTAL INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	0	100.0%
TOTAL REVENUES FOR CO ATTY HOT CHECK FUND	\$0	\$0	\$0	\$22,596	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 County Attorney Hot Check Fund 91

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
91-695-	Actual	Est Actual	Orig Budget	Adopted	Budget
PERSONNEL SERVICES					
0109 SALARY/SECRETARY	\$18,074	\$18,684	\$18,684	\$19,071	2.1%
0110 PART TIME HELP	-278	0	0	0	0.0%
0100 TOTAL PERSONNEL SERVICES	17,796	18,684	18,684	19,071	2.1%
EMPLOYEE BENEFIT EXPENSE					
0201 SOCIAL SECURITY TAXES	574	1,429	1,429	1,459	2.1%
0202 GROUP MEDICAL INSURANCE	1,689	2,792	1,716	1,182	-31.1%
0203 COUNTY RETIREMENT	537	1,188	1,188	826	-30.5%
0204 WORKERS COMP EXPENSE	44	38	38	24	-36.8%
0206 UNEMPLOYMENT TAX	0	71	71	74	4.2%
0207 SUPPLEMENTAL DEATH BENEFITS	34	80	80	34	-57.5%
0208 LIFE INSURANCE	21	19	19	0	-100.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	2,898	5,617	4,541	3,599	-20.7%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	901	1,000	1,000	1,000	0.0%
0300 TOTAL SUPPLIES	901	1,000	1,000	1,000	0.0%
OTHER SERVICES & CHARGES					
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0451 ASST CO ATTORNEY/CONTRACT LABOR	0	0	0	0	0.0%
0455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR CO ATTY HOT CHECK	\$21,595	\$25,301	\$24,225	\$23,670	-2.3%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 DIST CLERK ENHANCED PROSECUTION FUND 93

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
93-	Actual	Est Actual	Orig Budget	Adopted	Budget
INTERGOVERNMENTAL REVENUE					
337-0607 TDCJ ALLOC. FOR DIST CLERK	\$0	\$0	\$0	\$0	0.0%
337-0000 TOTAL INTERGOVERNMENTAL REV.	0	0	0	0	0.0%
TOTAL REVENUES FOR ENHANCED PROSECUTION	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Dist Clerk Enhanced Prosecution Fund 93

ACCOUNT.....	06-07 Actual	2007-2008 Est Actual	2007-2008 Orig Budget	2008-2009 Adopted	% Chg Budget
93-450-					
PERSONNEL SERVICES					
0110 PART TIME HELP	\$0	\$0	\$0	\$0	0.0%
0150 EMPLOYEE SUPPLEMENTAL PAY	0	0	0	0	0.0%
0100 TOTAL PERSONNEL SERVICES	0	0	0	0	0.0%
EMPLOYEE BENEFIT EXPENSE					
0201 SOCIAL SECURITY TAXES	0	0	0	0	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	0	0	0.0%
0204 WORKERS COMP EXPENSE	0	0	0	0	0.0%
0206 UNEMPLOYMENT TAXES	0	0	0	0	0.0%
0207 SUPPLEMENTAL DEATH BENEFITS	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	0	0.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0300 TOTAL SUPPLIES	0	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0451 CONTRACT SERVICES	0	0	0	0	0.0%
0461 CANNON COPIER LEASE	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TRANSFER OUT					
0990 TO DISTRICT CLERK/OAG CHILD SUPP FUND 90	0	0	0	0	0.0%
0900 TRANSFERS OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR ENHANCED PROSEC.	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2008-2009 Fiscal Year
 Group Health Insurance Fund 95

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
95-	Actual	Est Actual	Orig Budget	Adopted	Budget
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	\$49	\$475	\$400	\$400	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	49	475	400	400	0.0%
OTHER REVENUES					
381-0100 REFUNDS (COUNTY)	0	0	0	0	0.0%
381-0101 REFUNDS (BCRMC)	0	0	0	0	0.0%
381-0102 REFUNDS (BCAA)	0	0	0	0	0.0%
381-0230 COUNTY CONTRIBUTIONS	674,869	630,200	675,000	630,200	-6.6%
381-0245 BCAA CONTRIBUTIONS	458,021	404,000	465,000	404,000	-13.1%
381-0250 DEPENDENT/RETIRED/COBRA	62,702	65,785	60,000	65,785	9.6%
381-0280 MISCELLANEOUS REVENUE	0	0	0	0	0.0%
381-0000 TOTAL OTHER REVENUES	1,195,593	1,099,985	1,200,000	1,099,985	-8.3%
TRANSFERS IN					
390-0123 FROM HCF - UNRESTRICTED FUND 23	0	0	0	0	0.0%
390-0124 FROM BCRMC - UNRESTRICTED FUND 24	0	0	0	0	0.0%
390-0000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR GROUP HEALTH INSURANCE	\$1,195,642	\$1,100,460	\$1,200,400	\$1,100,385	-8.3%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Group Health Insurance Fund 95

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
95-695	Actual	Est Actual	Orig Budget	Adopted	Budget
OTHER SERVICES & CHARGES					
0500 COUNTY MEDICAL CLAIMS	\$714,794	\$700,000	\$550,000	\$550,000	0.0%
0501 COUNTY PRESCRIPTION CLAIMS	126,367	100,000	100,000	100,000	0.0%
0502 COUNTY DENTAL CLAIMS	0	0	0	0	0.0%
0503 COUNTY VISION CLAIMS	0	0	0	0	0.0%
0700 BCAA MEDICAL CLAIMS	222,142	200,000	250,000	250,000	0.0%
0701 BCAA PRESCRIPTION CLAIMS	24,918	35,000	35,000	35,000	0.0%
0702 BCAA DENTAL CLAIMS	0	0	0	0	0.0%
0703 BCAA VISION CLAIMS	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	1,088,220	1,035,000	935,000	935,000	0.0%
TRANSFER OUT					
0912 TO GENERAL FUND	0	85,000	85,000	0	0.0%
0900 TRANSFERS OUT	0	85,000	85,000	0	0.0%
TOTAL EXPENDITURES FOR GROUP HEALTH INS.	\$1,088,220	\$1,120,000	\$1,020,000	\$935,000	-8.3%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2008-2009 Fiscal Year
 Motor Vehicle Inventory Tax Escrow Fund 99

ACCOUNT.....	06-07	2007-2008	2007-2008	2008-2009	% Chg
99-497	Actual	Est Actual	Orig Budget	Adopted	Budget
OTHER SERVICES & CHARGES					
0310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$3,573	\$3,214	0.0%
0300 TOTAL OTHER SERVICES & CHARGES	0	0	3,573	3,214	0.0%
TOTAL EXPENDITURES FOR MOTOR VEHICLE INVENTORY TAX ESCROW	\$0	\$0	\$3,573	\$3,214	0.0%

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

CLASS NO.	CLASS TITLE	PAY GROUP	FLSA DESIGNATION	EEOC OCCUPATIONAL CATEGORY
COUNTY JUDGE'S OFFICE, DEPT 401				
101	County Judge	Unclass.	Exempt	Officials & Administrators
103	Administrative Assistant	13	Exempt	Paraprofessionals
1101	County Judge & Commissioners' Secretaries	8	Nonexempt	Office & Clerical
COMMISSIONERS COURT, DEPT 401				
105	County Commissioners	Unclass.	Exempt	Officials & Administrators
COUNTY CLERK'S OFFICE, DEPT 403:				
201	County Clerk	Unclass.	Exempt	Officials & Administrators
203	Chief Deputy	13	Exempt	Paraprofessionals
205	Deputy	8	Nonexempt	Office & Clerical
EMERGENCY MANAGEMENT/SAFETY COORDINATOR DEPT 406:				
101	EMERGENCY COORDINATOR	NA	Exempt	Professionals
160	LONGEVITY			
110	PART-TIME HELP			
RISK MANAGEMENT, DEPT 407:				
101	SAFETY COORDINATOR	NA	Exempt	Professionals
160	LONGEVITY			
110	PART-TIME HELP			
NON DEPARTMENTAL DEPT 409:				
	Grantwriter	NA		
	Administrative Assistant	14	Nonexempt	Office & Clerical
DISTRICT CLERK'S OFFICE DEPT 450:				
301	District Clerk	Unclass.	Exempt	Officials & Administrators
303	Chief Deputy	13	Exempt	Paraprofessionals
305	Deputy	8	Nonexempt	Office & Clerical
JUSTICE OF THE PEACE PCT #3, DEPT 455:				
401	Justice of the Peace #3	Unclass.	Exempt	Officials & Administrators
403	Court Clerk	8	Nonexempt	Office & Clerical
JUSTICE OF THE PEACE PCT #1, DEPT 456:				
402	Justice of the Peace #1	Unclass.	Exempt	Officials & Administrators
403	Court Clerk	8	Nonexempt	Office & Clerical
JUSTICE OF THE PEACE #2, DEPT 457:				
402	Justice of the Peace #2	Unclass.	Exempt	Officials & Administrators
403	Court Clerk	8	Nonexempt	Office & Clerical
JUSTICE OF THE PEACE #4, DEPT 458:				
402	Justice of the Peace #4	Unclass.	Exempt	Officials & Administrators
403	Court Clerk	8	Nonexempt	Office & Clerical

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

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

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

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

**BEE COUNTY
ANNUAL PAY SCHEDULE**

2008-2009

PAY GROUP	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
1	11,223.99	11,487.88	11,775.74	12,063.48	12,351.22	12,638.97	12,950.81	13,262.40	13,574.25	13,909.82	14,245.64	14,581.46
2	11,775.74	12,063.48	12,351.22	12,638.97	12,950.81	13,262.40	13,574.25	13,909.82	14,245.64	14,581.46	14,941.14	15,300.94
3	12,351.22	12,638.97	12,950.81	13,262.40	13,574.25	13,909.82	14,245.64	14,581.46	14,941.14	15,300.94	15,684.59	16,068.25
4	12,950.81	13,262.40	13,574.25	13,909.82	14,245.64	14,581.46	14,941.14	15,300.94	15,684.59	16,068.25	16,451.90	16,859.53
5	13,574.25	13,909.82	14,245.64	14,581.46	14,941.14	15,300.94	15,684.59	16,068.25	16,451.90	16,859.53	17,267.29	17,698.90
6	14,245.64	14,581.46	14,941.14	15,300.94	15,684.59	16,068.25	16,451.90	16,859.53	17,267.29	17,698.90	18,130.51	18,562.25
7	14,941.14	15,300.94	15,684.59	16,068.25	16,451.90	16,859.53	17,267.29	17,698.90	18,130.51	18,562.25	19,017.84	19,473.67
8	15,684.59	16,068.25	16,451.90	16,859.53	17,267.29	17,698.90	18,130.51	18,562.25	19,017.84	19,473.67	19,953.12	20,432.81
9	16,451.90	16,859.53	17,267.29	17,698.90	18,130.51	18,562.25	19,017.84	19,473.67	19,953.12	20,432.81	20,936.36	21,439.90
10	17,267.29	17,698.90	18,130.51	18,562.25	19,017.84	19,473.67	19,953.12	20,432.81	20,936.36	21,439.90	21,967.43	22,495.20
11	18,130.51	18,562.25	19,017.84	19,473.67	19,953.12	20,432.81	20,936.36	21,439.90	21,967.43	22,495.20	23,046.58	23,622.18
12	19,017.84	19,473.67	19,953.12	20,432.81	20,936.36	21,439.90	21,967.43	22,495.20	23,046.58	23,622.18	24,197.79	24,797.37
13	19,953.12	20,432.81	20,936.36	21,439.90	21,967.43	22,495.20	23,046.58	23,622.18	24,197.79	24,797.37	25,396.83	26,020.40
14	23,046.58	23,495.20	23,966.83	24,473.67	24,953.12	25,432.81	25,936.36	26,439.90	26,967.43	27,500.00	28,046.58	28,600.00
15	21,967.43	22,495.20	23,046.58	23,622.18	24,197.79	24,797.37	25,396.83	26,020.40	26,667.81	27,315.35	27,986.75	28,682.25
16	23,046.58	23,622.18	24,197.79	24,797.37	25,396.83	26,020.40	26,667.81	27,315.35	27,986.75	28,682.25	29,377.62	30,096.97
17	24,197.79	24,797.37	25,396.83	26,020.40	26,667.81	27,315.35	27,986.75	28,682.25	29,377.62	30,096.97	30,840.55	31,607.98
18	25,396.83	26,020.40	26,667.81	27,315.35	27,986.75	28,682.25	29,377.62	30,096.97	30,840.55	31,607.98	32,399.14	33,190.56
19	26,667.81	27,315.35	27,986.75	28,682.25	29,377.62	30,096.97	30,840.55	31,607.98	32,399.14	33,190.56	34,005.94	34,845.31
20	27,986.75	28,682.25	29,377.62	30,096.97	30,840.55	31,607.98	32,399.14	33,190.56	34,005.94	34,845.31	35,708.53	36,595.98
21	29,377.62	30,096.97	30,840.55	31,607.98	32,399.14	33,190.56	34,005.94	34,845.31	35,708.53	36,595.98	37,507.16	38,442.44
22	30,840.55	31,607.98	32,399.14	33,190.56	34,005.94	34,845.31	35,708.53	36,595.98	37,507.16	38,442.44	39,401.70	40,384.94
23	32,399.14	33,190.56	34,005.94	34,845.31	35,708.53	36,595.98	37,507.16	38,442.44	39,401.70	40,384.94	41,392.16	42,423.35
24	34,005.94	34,845.31	35,708.53	36,595.98	37,507.16	38,442.44	39,401.70	40,384.94	41,392.16	42,423.35	43,478.52	44,557.68
25	35,708.53	36,595.98	37,507.16	38,442.44	39,401.70	40,384.94	41,392.16	42,423.35	43,478.52	44,557.68	45,660.93	46,787.91
26	37,507.16	38,442.44	39,401.70	40,384.94	41,392.16	42,423.35	43,478.52	44,557.68	45,660.93	46,787.91	47,938.88	49,138.05
27	39,401.70	40,384.94	41,392.16	42,423.35	43,478.52	44,557.68	45,660.93	46,787.91	47,938.88	49,138.05	50,360.94	51,608.07
28	41,392.16	42,423.35	43,478.52	44,557.68	45,660.93	46,787.91	47,938.88	49,138.05	50,360.94	51,608.07	52,879.17	54,197.98

**BEE COUNTY
MONTHLY PAY SCHEDULE**

2008-2009

PAY GROUP	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
1	935.33	957.32	981.31	1005.29	1029.27	1053.25	1079.23	1105.20	1131.19	1159.15	1187.14	1215.12
2	981.31	1005.29	1029.27	1053.25	1079.23	1105.20	1131.19	1159.15	1187.14	1215.12	1245.09	1275.08
3	1029.27	1053.25	1079.23	1105.20	1131.19	1159.15	1187.14	1215.12	1245.09	1307.05	1370.99	1404.96
4	1079.23	1105.20	1131.19	1159.15	1187.14	1215.12	1245.09	1307.05	1370.99	1404.96	1438.94	1474.91
5	1131.19	1159.15	1187.14	1215.12	1245.09	1307.05	1370.99	1404.96	1438.94	1474.91	1510.88	1546.85
6	1187.14	1215.12	1245.09	1307.05	1370.99	1404.96	1438.94	1474.91	1510.88	1546.85	1584.82	1622.81
7	1245.09	1275.08	1307.05	1339.02	1370.99	1404.96	1438.94	1474.91	1510.88	1546.85	1584.82	1622.81
8	1307.05	1339.02	1370.99	1404.96	1438.94	1474.91	1510.88	1546.85	1584.82	1622.81	1662.76	1702.73
9	1370.99	1404.96	1438.94	1474.91	1510.88	1546.85	1584.82	1622.81	1662.76	1702.73	1744.70	1786.66
10	1438.94	1474.91	1510.88	1546.85	1584.82	1622.81	1662.76	1702.73	1744.70	1786.66	1830.62	1874.60
11	1510.88	1546.85	1584.82	1622.81	1662.76	1702.73	1744.70	1786.66	1830.62	1874.60	1920.55	1968.52
12	1584.82	1622.81	1662.76	1702.73	1744.70	1786.66	1830.62	1874.60	1920.55	1968.52	2016.48	2066.45
13	1662.76	1702.73	1744.70	1786.66	1830.62	1874.60	1920.55	1968.52	2016.48	2066.45	2116.40	2168.37
14	1920.55	1920.55	1920.55	1920.55	1920.55	1920.55	1920.55	1920.55	1920.55	1920.55	1920.55	1920.55
15	1830.62	1874.60	1920.55	1968.52	2016.48	2066.45	2116.40	2168.37	2222.32	2276.28	2332.23	2390.19
16	1920.55	1968.52	2016.48	2066.45	2116.40	2168.37	2222.32	2276.28	2332.23	2390.19	2448.13	2508.08
17	2016.48	2066.45	2116.40	2168.37	2222.32	2276.28	2332.23	2390.19	2448.13	2508.08	2570.05	2634.00
18	2116.40	2168.37	2222.32	2276.28	2332.23	2390.19	2448.13	2508.08	2570.05	2634.00	2699.93	2765.88
19	2222.32	2276.28	2332.23	2390.19	2448.13	2508.08	2570.05	2634.00	2699.93	2765.88	2833.83	2903.78
20	2332.23	2390.19	2448.13	2508.08	2570.05	2634.00	2699.93	2765.88	2833.83	2903.78	2975.71	3049.67
21	2448.13	2508.08	2570.05	2634.00	2699.93	2765.88	2833.83	2903.78	2975.71	3049.67	3125.60	3203.54
22	2570.05	2634.00	2699.93	2765.88	2833.83	2903.78	2975.71	3049.67	3125.60	3203.54	3283.48	3365.41
23	2699.93	2765.88	2833.83	2903.78	2975.71	3049.67	3125.60	3203.54	3283.48	3365.41	3449.35	3535.28
24	2833.83	2903.78	2975.71	3049.67	3125.60	3203.54	3283.48	3365.41	3449.35	3535.28	3623.21	3713.14
25	2975.71	3049.67	3125.60	3203.54	3283.48	3365.41	3449.35	3535.28	3623.21	3713.14	3805.08	3898.99
26	3125.60	3203.54	3283.48	3365.41	3449.35	3535.28	3623.21	3713.14	3805.08	3898.99	3994.91	4094.84
27	3283.48	3365.41	3449.35	3535.28	3623.21	3713.14	3805.08	3898.99	3994.91	4094.84	4196.75	4300.67
28	3449.35	3535.28	3623.21	3713.14	3805.08	3898.99	3994.91	4094.84	4196.75	4300.67	4406.60	4516.50

**BEE COUNTY
BIWEEKLY PAY SCHEDULE**

2008-2009

PAY GROUP	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
1	431.69	441.84	452.91	463.98	475.05	486.11	498.11	510.09	522.09	534.99	547.91	560.83
2	452.91	463.98	475.05	486.11	498.11	510.09	522.09	534.99	547.91	560.83	574.66	588.50
3	475.05	486.11	498.11	510.09	522.09	534.99	547.91	560.83	574.66	588.50	603.25	618.01
4	498.11	510.09	522.09	534.99	547.91	560.83	574.66	588.50	603.25	618.01	632.77	648.44
5	522.09	534.99	547.91	560.83	574.66	588.50	603.25	618.01	632.77	648.44	664.13	680.73
6	547.91	560.83	574.66	588.50	603.25	618.01	632.77	648.44	664.13	680.73	697.33	713.93
7	574.66	588.50	603.25	618.01	632.77	648.44	664.13	680.73	697.33	713.93	731.46	748.99
8	603.25	618.01	632.77	648.44	664.13	680.73	697.33	713.93	731.46	748.99	767.43	785.88
9	632.77	648.44	664.13	680.73	697.33	713.93	731.46	748.99	767.43	785.88	805.24	824.61
10	664.13	680.73	697.33	713.93	731.46	748.99	767.43	785.88	805.24	824.61	844.90	865.20
11	697.33	713.93	731.46	748.99	767.43	785.88	805.24	824.61	844.90	865.20	886.41	908.55
12	731.46	748.99	767.43	785.88	805.24	824.61	844.90	865.20	886.41	908.55	930.68	953.75
13	767.43	785.88	805.24	824.61	844.90	865.20	886.41	908.55	930.68	953.75	976.80	1,000.78
14	886.41	886.41	886.41	886.41	886.41	886.41	886.41	886.41	886.41	886.41	886.41	886.41
15	844.90	865.20	886.41	908.55	930.68	953.75	976.80	1,000.78	1,025.69	1,050.59	1,076.41	1,103.16
16	886.41	908.55	930.68	953.75	976.80	1,000.78	1,025.69	1,050.59	1,076.41	1,103.16	1,129.91	1,157.58
17	930.68	953.75	976.80	1,000.78	1,025.69	1,050.59	1,076.41	1,103.16	1,129.91	1,157.58	1,186.17	1,215.69
18	976.80	1,000.78	1,025.69	1,050.59	1,076.41	1,103.16	1,129.91	1,157.58	1,186.17	1,215.69	1,246.12	1,276.56
19	1,025.69	1,050.59	1,076.41	1,103.16	1,129.91	1,157.58	1,186.17	1,215.69	1,246.12	1,276.56	1,307.92	1,340.20
20	1,076.41	1,103.16	1,129.91	1,157.58	1,186.17	1,215.69	1,246.12	1,276.56	1,307.92	1,340.20	1,373.41	1,407.54
21	1,129.91	1,157.58	1,186.17	1,215.69	1,246.12	1,276.56	1,307.92	1,340.20	1,373.41	1,407.54	1,442.58	1,478.56
22	1,186.17	1,215.69	1,246.12	1,276.56	1,307.92	1,340.20	1,373.41	1,407.54	1,442.58	1,478.56	1,515.45	1,553.27
23	1,246.12	1,276.56	1,307.92	1,340.20	1,373.41	1,407.54	1,442.58	1,478.56	1,515.45	1,553.27	1,592.01	1,631.67
24	1,307.92	1,340.20	1,373.41	1,407.54	1,442.58	1,478.56	1,515.45	1,553.27	1,592.01	1,631.67	1,672.25	1,713.76
25	1,373.41	1,407.54	1,442.58	1,478.56	1,515.45	1,553.27	1,592.01	1,631.67	1,672.25	1,713.76	1,756.19	1,799.54
26	1,442.58	1,478.56	1,515.45	1,553.27	1,592.01	1,631.67	1,672.25	1,713.76	1,756.19	1,799.54	1,843.80	1,889.92
27	1,515.45	1,553.27	1,592.01	1,631.67	1,672.25	1,713.76	1,756.19	1,799.54	1,843.80	1,889.92	1,936.96	1,984.93
28	1,592.01	1,631.67	1,672.25	1,713.76	1,756.19	1,799.54	1,843.80	1,889.92	1,936.96	1,984.93	2,033.81	2,084.54

**BEE COUNTY
HOURLY PAY SCHEDULE**

2008-2009

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

**BEE COUNTY, TEXAS
SALARY SCHEDULE ADOPTED
FOR BUDGET YEAR 2008-2009**

DEPT	POSITION	SALARY FOR 10/1/2008	TRAVEL	OTHER	PART TIME HELP	TOTAL SALARY & ALLOWANCES	TOTAL DEPT BUDGET
COMMISSIONERS COURT DEPT 401:							
1	COUNTY JUDGE	42,024	2,000	18,200 *		62,224	
2	COMMISSIONER PCT #1	37,892	3,000			40,892	
3	COMMISSIONER PCT #2	37,892	3,000			40,892	
4	COMMISSIONER PCT #3	37,892	3,000			40,892	
5	COMMISSIONER PCT #4	37,892	3,000			40,892	
6	ADMIN. ASSISTANT	30,841				30,841	
7	COUNTY JUDGE SECRETARY				0	0	
	COMMISSIONER'S SECRETARY	8,633				8,633	
	LONGEVITY			80		80	
	PHONE ALLOWANCE			3,000		3,000	
	*(Judge Pd \$3,200 from Juvenile Board & \$15,000 State Suppl.)			(3,200)		(3,200)	
	R&B pays 1/2 Commissioners salary & travel					0	265,145
COUNTY CLERK DEPT 403:							
1	COUNTY CLERK	41,136				41,136	
2	CHIEF DEPUTY	30,097				30,097	
3	DEPUTY	19,473				19,473	
4	DEPUTY	19,473				19,473	
5	DEPUTY	25,397				25,397	
6	DEPUTY	21,440				21,440	
7	DEPUTY	20,936				20,936	
	DEPUTY					0	
	COMP-PAY					0	
	PART-TIME HELP				7,000	7,000	
	LONGEVITY			945		945	
	MERIT INCREASE			0		0	185,897
EMERGENCY MANAGEMENT/SAFETY COORDINATOR DEPT 406:							
1	ADA-SAFETY COORDINATOR	18,666	1,850			20,516	
	LONGEVITY					0	
	PHONE ALLOWANCE			600		600	
	PART-TIME HELP				0	0	21,116
RISK MANAGEMENT COORDINATOR DEPT 407:							
1	ADA-SAFETY COORDINATOR	9,335	350			9,685	
	LONGEVITY					0	
	PHONE ALLOWANCE					0	
	PART-TIME HELP				0	0	9,685
NON DEPARTMENTAL DEPT 409:							
	INFORMATION TECH	0			0	0	
	LONGEVITY			0		0	0
DISTRICT CLERK DEPT 450:							
1	DISTRICT CLERK	41,136				41,136	
2	CHIEF DEPUTY	26,780				26,780	
3	DEPUTY	17,140				17,140	
4	DEPUTY	19,953				19,953	
5	DEPUTY	23,690				23,690	
6	DEPUTY	19,953				19,953	
	LONGEVITY			128		128	
	MERIT INCREASE			0		0	148,780
JP #3 DEPT 455:							
1	JP #3	22,477	3,000			25,477	
2	COURT CLERK	20,758				20,758	
3	COURT CLERK	17,267		-8,633	0	8,633	
	LONGEVITY			87	0	87	
	MERIT INCREASE			0		0	54,954
	(50% of \$17,267 to Comm Court)						

**BEE COUNTY, TEXAS
SALARY SCHEDULE ADOPTED
FOR BUDGET YEAR 2008-2009**

DEPT	POSITION	SALARY FOR 10/1/2008	TRAVEL	OTHER	PART TIME HELP	TOTAL SALARY & ALLOWANCES	TOTAL DEPT BUDGET
JP #1 DEPT 456:							
	1 JP #1	22,477	3,000			25,477	
	2 COURT CLERK	23,433				23,433	
	PHONE ALLOWANCE					0	
	LONGEVITY			98		98	
	MERIT INCREASE			0		0	49,007
JP #2 DEPT 457:							
	1 JP #2	22,477	3,000			25,477	
	2 COURT CLERK	20,277				20,277	
	LONGEVITY			223		223	
	MERIT INCREASE			0		0	45,976
JP #4 DEPT 458:							
	1 JP #4	22,477	3,000			25,477	
	2 COURT CLERK	24,198				24,198	
	LONGEVITY			750		750	
	MERIT INCREASE			0		0	50,424
COUNTY ATTORNEY DEPT 475:							
	1 COUNTY ATTORNEY	39,356	2,000	21,950 *		63,306	
	2 ADMIN. ASSISTANT	23,834		8,003 ***		31,837	
	3 SECRETARY	11,068		11,068		22,136 ****	
	*** (Pay \$8,003 from Hot Ck Fund + \$23,834 = \$31,837)			(8,003)		(8,003)	
	****(Pay - \$22,136 , 50% to hot check fund)			(11,068)		(11,068)	
	PART-TIME HELP					0	
	LONGEVITY			368		368	
	MERIT INCREASE			0		0	98,576
	* (County Attorney paid \$21,950 State Supplement)						
HOT CHECK FUND 91:							
	SUPPLEMENT SECRETARY			11,068		11,068	
	SUPPLEMENT CO ATTY ADMIN. ASST.			8,003		8,003	
	PART-TIME HELP				0	0	19,071
ELECTIONS DEPT 490:							
	PART-TIME HELP				3,500	3,500	
	ELECTION JUDGES/CLERKS				10,000	10,000	13,500
COUNTY AUDITOR DEPT 495:							
	1 AUDITOR	59,850	600			60,450	
	2 FIRST ASSISTANT	35,535				35,535	
	3 ASSISTANT	24,117				24,117	
	4 ASSISTANT	24,117				24,117	
	5 ASSISTANT	22,495				22,495	
	6 ASSISTANT	22,495				22,495	
	FULL-TIME/PART-TIME			0	7,000	7,000	
	LONGEVITY			455		455	
	MERIT INCREASE			0		0	196,665
MOTOR VEHICLE REGISTRATION DEPT 497:							
	PART-TIME HELP				3,500	3,500	3,500
VOTER REGISTRATION DEPT 498:							
	COMP PAY					0	
	PART-TIME HELP				3,500	3,500	3,500
TAX ASSESSOR-COLLECTOR DEPT 499:							
	1 TAX ASSESSOR-COLLECTOR	41,136				41,136	
	2 CHIEF DEPUTY	28,682				28,682	
	3 DEPUTY	20,937				20,937	
	4 DEPUTY	20,937				20,937	
	5 DEPUTY	20,937				20,937	
	6 DEPUTY	19,473				19,473	

**BEE COUNTY, TEXAS
SALARY SCHEDULE ADOPTED
FOR BUDGET YEAR 2008-2009**

DEPT	POSITION	SALARY FOR 10/1/2008	TRAVEL	OTHER	PART TIME HELP	TOTAL SALARY & ALLOWANCES	TOTAL DEPT BUDGET
	7 DEPUTY	22,495				22,495	
	8 DEPUTY	0				0	
	PART-TIME HELP			0	0	0	
	LONGEVITY			1,268		1,268	
	MERIT INCREASE			0		0	175,865
COURTHOUSE DEPT 510:							
	1 MAINTENANCE	30,900				30,900	
	LONGEVITY			343		343	
	PHONE ALLOWANCE					600	
	CLOTHING ALLOWANCE			500		500	
	PART-TIME HELP				0	0	
	MERIT INCREASE					0	32,343
CONSTABLE PCT #1 DEPT 550:							
	1 CONSTABLE Pct #1	3,085	2,650			5,735	5,735
CONSTABLE PCT #3 DEPT 551:							
	1 CONSTABLE Pct #3	3,085	2,650			5,735	5,735
CONSTABLE PCT #2 DEPT 552:							
	1 CONSTABLE Pct #2	3,085	2,650			5,735	5,735
CONSTABLE PCT #4 DEPT 553:							
	1 CONSTABLE Pct #4	3,085	2,650			5,735	5,735
911 ADDRESSING DEPT 564							
		15,049				15,049	
		5,624				5,624	20,673
SHERIFF DEPT 565:							
	1 SHERIFF	41,136				41,136	
DEPUTIES: (Clothing Allowance \$90 per month)							
	2 CHIEF DEPUTY	40,384				40,384	
	3 SGT. INVESTIGATOR	38,442				38,442	
	4 INVESTIGATOR	34,006				34,006	
	5 INVESTIGATOR	36,596				36,596	
	6 INVESTIGATOR	34,006				34,006	
	7 PATROL DEPUTY #1	30,840				30,840	
	8 PATROL DEPUTY #2	30,097				30,097	
	9 SGT. PATROL DEPUTY	34,006				34,006	
	10 SGT. PATROL DEPUTY	34,006				34,006	
	11 PATROL DEPUTY #3	34,005				34,005	
	12 PATROL DEPUTY #4	27,979				27,979	
	13 PATROL DEPUTY #5	36,596				36,596	
	14 PATROL DEPUTY #6	30,097				30,097	
	15 PATROL DEPUTY #7	29,378				29,378	
	16 PATROL DEPUTY #8	29,378				29,378	
	17 PATROL DEPUTY #9	29,378				29,378	
	18 PATROL DEPUTY #10	27,979				27,979	
	19 PATROL DEPUTY #11	0				0	
	20 WARRANT DEPUTY #1	32,400				32,400	
	21 WARRANT DEPUTY #2	30,097				30,097	
DISPATCHERS: (Clothing allowance \$50 per month)							
	1 SGT. DISPATCHER	30,097				30,097	
	2 DISPATCHER	21,440				21,440	
	3 DISPATCHER	22,495				22,495	
	4 DISPATCHER	21,440				21,440	
	5 DISPATCHER	21,440				21,440	
	***one half Tristen Martinez charged	(15,049)				(15,049)	
	** 25% Patricia Edwards charged to	(5,624)				(5,624)	
SECRETARY:							

**BEE COUNTY, TEXAS
SALARY SCHEDULE ADOPTED
FOR BUDGET YEAR 2008-2009**

DEPT	POSITION	SALARY FOR 10/1/2008	TRAVEL	OTHER	PART TIME HELP	TOTAL SALARY & ALLOWANCES	TOTAL DEPT BUDGET
	1 ADMIN. ASSISTANT	36,596				36,596	
	HOLIDAY PAY					0	
	PART-TIME HELP			0	40,000	40,000	
	CLOTHING ALLOWANCE			23,520		23,520	
	LONGEVITY			6,578		6,578	863,737
CORRECTIONAL FACILITY DEPT 566:							
(Clothing of \$60 per month)							
	1 JAIL ADMINISTRATOR	36,596				36,596	
	2 LIEUTENANT. JAIL	33,190				33,190	
JAILERS:							
	3 SGT. JAIL	30,097				30,097	
	4 CORPORAL #1	27,315				27,315	
	5 CORPORAL #2	27,315				27,315	
	6 CORPORAL #3	27,315				27,315	
	7 JAILER #1	21,439				21,439	
	8 JAILER #2	23,622				23,622	
	9 JAILER #3	21,440				21,440	
	10 JAILER #4	23,047				23,047	
	11 JAILER #5	21,440				21,440	
	12 JAILER #6	21,440				21,440	
	13 JAILER #7	21,440				21,440	
	14 JAILER #8	21,440				21,440	
	15 JAILER #9	21,439				21,439	
	16 JAILER #10	0				0	
	17 JAILER #11	0				0	
	18 JAILER #12	0				0	
	19 JAILER #13	0				0	
	20 JAILER #14	0				0	
	22 Evidence Clerk	27,316				27,316	
	21 QUALITY CONTROL/JAIL MAINT.	27,315				27,315	
	22 NURSE	30,841				30,841	
	23 COOK	21,440				21,440	
	PART-TIME HELP				135,000	135,000	
	CLOTHING ALLOWANCE			12,960		12,960	
	HOLIDAY PAY			0		0	
	LONGEVITY			3,000		3,000	636,447
HIGHWAY PATROL DEPT 567							
	1 SECRETARY	19,134				19,134	
	LONGEVITY			120		120	
	MERIT INCREASE			0		0	19,254
JUVENILE BOARD DEPT 570:							
	1 DIST JUDGE			3,200		3,200	
	2 DIST JUDGE			3,200		3,200	
	3 DIST JUDGE			3,200		3,200	
	COUNTY JUDGE			3,200		3,200	
	DIST ATTORNEY			3,200		3,200	16,000
COMMUNITY AFFAIRS DEPT 631:							
	1 OFFICER/SECURITY	34,006		0 **		34,006	
	2 ASSISTANT DIRECTOR	19,953				19,953	
	3 INSPECTOR	19,953				19,953	
	LONGEVITY			0		0	
	MERIT INCREASE			648		648	
				0		0	74,559
WASTE MANAGEMENT DEPT 632							
	1 FULL-TIME POSITION	18,562				18,562	
	2 FULL-TIME POSITION	18,562				18,562	
	LONGEVITY			573		573	

**BEE COUNTY, TEXAS
SALARY SCHEDULE ADOPTED
FOR BUDGET YEAR 2008-2009**

DEPT	POSITION	SALARY FOR 10/1/2008	TRAVEL	OTHER	PART TIME HELP	TOTAL SALARY & ALLOWANCES	TOTAL DEPT BUDGET
	MERIT INCREASE			0		0	37,696
AGRICULTURAL EXTENSION DEPT 665:							
	1 AG EXTENSION	14,319		288		14,607	
	2 AG FCS EXTENSION	10,364	4,600			14,964	
	3 SECRETARY	21,751				21,751	
	LONGEVITY			228		228	
	MERIT INCREASE			0		0	51,549
COLISEUM DEPT 673:							
	1 EXPO ADMINISTRATOR	29,849				29,849	
	2 EXPO OFFICE MANAGER	22,063				22,063	
	3 MAINTENANCE SUPERVISOR	25,122				25,122	
	4 MAINTENANCE WORKER I	20,419				20,419	
	5 MAINTENANCE WORKER I	0				0	
	SECRETARY	0			0	0	
	PART-TIME HELP				4,000	4,000	
	LONGEVITY			225		225	
	PHONE ALLOWANCE					0	
	MERIT INCREASE			0		0	101,678
ROAD & BRIDGE FUND 20:							
	1 ROAD ADMINISTRATOR	44,558				44,558	
	2 SUPERINTENDENT	32,400				32,400	
	3 FOREMAN	26,668				26,668	
	4 FOREMAN	26,668				26,668	
	5 FOREMAN	24,798				24,798	
	6 MECHANIC	26,668				26,668	
	7 ASST. MECHANIC	19,953				19,953	
	8 ASST. MECHANIC	20,431				20,431	
	9 ROAD CREW	21,440				21,440	
	10 ROAD CREW	21,439				21,439	
	11 ROAD CREW	21,440				21,440	
	12 ROAD CREW	17,698				17,698	
	13 ROAD CREW	21,439				21,439	
	14 ROAD CREW	17,698				17,698	
	15 ROAD CREW	21,440				21,440	
	16 ROAD CREW	21,440				21,440	
	17 ROAD CREW	21,440				21,440	
	18 ROAD CREW	21,439				21,439	
	19 ROAD CREW	17,267				17,267	
	20 ROAD CREW	11,895				11,895	
	21 ADMINISTRATIVE ASSISTANCE	27,987				27,987	
	PART-TIME HELP				0	0	
	ONE-HALF COMMISSIONERS SA	0	0			0	
	LONGEVITY			6,893		6,893	
	PHONE ALLOWANCE			1,200		1,200	494,298
COURTHOUSE SECURITY FUND #17							
	1 Security Officer/Bailiff	29,378				29,378	
	PT - SECURITY				5,000	5,000	
	PHONE ALLOWANCE			600		600	
	CLOTHING ALLOWANCE			600		600	
	LONGEVITY			113		113	35,691
DISTRICT ATTORNEY FUND #27:							
	1 ADMIN ASSISTANT	40,039				40,039	
	2 SECRETARY	24,720				24,720	
	3 SECRETARY	20,600				20,600	
	4 ASSISTANT DA	64,890				64,890	
	5 ASSISTANT DA	0				0	

**BEE COUNTY, TEXAS
SALARY SCHEDULE ADOPTED
FOR BUDGET YEAR 2008-2009**

DEPT	POSITION	SALARY FOR 10/1/2008	TRAVEL	OTHER	PART TIME HELP	TOTAL SALARY & ALLOWANCES	TOTAL DEPT BUDGET
6	NARCOTICS INVESTIGATOR LONGEVITY	45,114		4,304		45,114 4,304	199,667
VICTIMS ASSISTANCE PROGRAM FUND #57: (GRANT POSITION)							
1	CRIME VICTIM COORDINATOR LONGEVITY	31,364		210		31,364 210	31,574
DISTRICT CLERK OAG FUND #90:							
	Part Time				0	0	0
	Employee Supplemental Pay				2,500	2,500	0
							2,500
GRAND TOTAL SALARIES		<u>3,580,376</u>	<u>46,000</u>	<u>134,290</u>	<u>221,000</u>	<u>3,982,266</u>	<u>3,982,266</u>

NOTE: (114 employees + 18 elected officials = 133 paid) + 1 DA + 3 District Judges = Total 136 people.

COMPARISON OF SALARY EXPENSE:

PROPOSED BUDGET 2008-2009	3,982,266
ORIGINAL BUDGET 2007-2008	<u>3,884,223</u>
INCREASE INCLUDES LONGEVITY PAY	<u>98,043</u>

HISTORY OF BEE COUNTY ACROSS THE BOARD RAISES:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Disbursement-The expenditure of monies from an account.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Revenue-Sources of income financing the operations of government.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

