



**Proposed
Bee County Budget
for fiscal year**

2025 – 2026

County Judge

George P. Morrill, III

Commissioners

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

**Samuel G. Farias, Pct. 3
Juventino “Tino” Olivares, Pct. 4**

County Auditor

April. A Cantu

Bee County Budget

for the year

2025 – 2026

Table of Contents for Fiscal Year 2025 – 2026

	<u>Page</u>
Table of Contents	ii-iii
Budget Certificate	iv
Organizational Chart	v
Directory of County Officials.....	vi
Tax Rate by Funds.....	1
Current Tax Collection History	2
Summary of Adopted Budget.....	3
Summary of Budget Projections.....	4
Comparison of General Fund Budget Increase/(Decrease)	5
Statement of Indebtedness.....	6
Debt Service Requirements	7
Ad Valorem Tax Rate History.....	8-9
Analysis of County Sales Tax Rate	10-15

General Fund Budgeted Revenues and Appropriations by Department Name

General Fund Revenue.....	16-17
Commissioners Court.....	18
County Clerk.....	19
Veteran Services	20
Emergency Management.....	21
Risk Management	22
Non-Departmental.....	23
County Court at Law	24
County Court.....	25
Human Resources	26
Information Technology (IT)	27
District Court	28
District Clerk.....	29
Justice of the Peace, Pct., 3	30
Justice of the Peace, Pct., 1	31
Justice of the Peace, Pct., 2	32
Justice of the Peace, Pct., 4	33
County Attorney.....	34
Victims Assistance	35
Elections Fund.....	36
County Auditor	37
Motor Vehicle Registration.....	38
Tax Assessor-Collector	39
Appraisal District	40
County Courthouse	41
Elections Building	42
Probation Buildings.....	43
Maintenance & Custodial.....	44
Tax Office Building	45
Justice Center Building	46
Dougherty Building (Old Library)	47
Retention /Storage & Langley Building	48
EOC Building	49
Economic Development/Galloway Building	50
Constable, Pct., 1.....	51
Constable, Pct., 3.....	52
Constable, Pct., 2.....	53
Constable, Pct., 4.....	54
911 Addressing	55
Sheriff's Office	56
Correctional Facility	57
Highway Patrol	58
Highway Patrol License & Weigh	59

	<u>Page</u>
Juvenile Board.....	60
Probation	61
Capital Lease.....	62
Community Affairs	63
Waste Management.....	64
Public Assistance	65
County Library.....	66
Bee County Agrilife	67
Expo Center	68
Transfers Out	69

Other Funds Budgeted Revenues and Appropriations by Fund & Department Name

Fund 013 District Clerk Records & Preservation	70-71
Fund 014 County Clerk Records Management.....	72-73
Fund 015 Elections Equipment.....	74-75
Fund 017 Courthouse Security	76-77
Fund 020 Road & Bridge.....	79-81
Fund 021 Special Road	82-83
Fund 022 Fuel Farm.....	84-85
Fund 023 Bee County Health Care Fund I.....	86-87
Fund 024 Court Reporter Service	88-89
Fund 025 Farm to Market & Lateral Road	90-91
Fund 026 County Records Management.....	92-93
Fund 027 District Attorney	95-97
Fund 030 Abandoned Vehicles.....	98-99
Fund 033 Flexible Spending Account	100-101
Fund 034 Juvenile Delinquency Prevention	102-103
Fund 037 Court Facility Fee	104-105
Fund 038 Appellate Judicial System.....	106-107
Fund 039 County Clerk Initiated Guardianship.....	108-109
Fund 045 District Clerk Restitution	110-111
Fund 047 Law Library	112-113
Fund 060 Refunding Bonds	114-115
Fund 070 County Hotel Occupancy Tax.....	116-117
Fund 074 Opioid Abatement Trust Fund.....	118-119
Fund 077 Coronavirus Relief Fund.....	120-121
Fund 078 American Rescue Plan (ARP)	122-123
Fund 079 Senate Bill (SB22).....	125-127
Fund 082 Technology Fund.....	128-129
Fund 083 Bee County Health Care Fund 11	130-131
Fund 087 District Attorney Pre-Trial Prevention Services	132-133
Fund 089 Child Abuse Prevention.....	134-135
Fund 090 District Clerk OAG Child Support	136-137
Fund 093 County Attorney PTS.PTD	138-139
Fund 095 Group Health Insurance.....	140-141

Classification and Compensation Plan

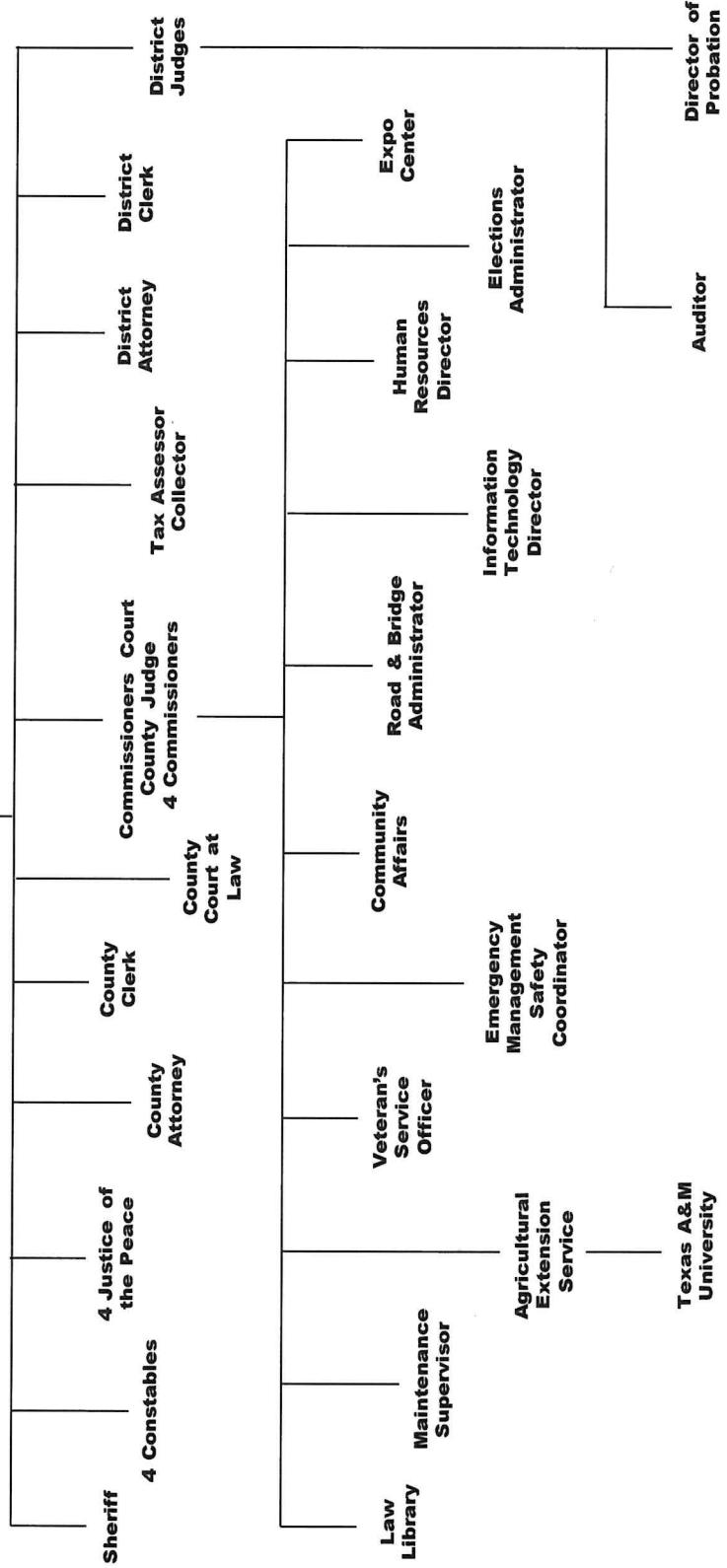
Departmental Salary Schedule	142-151
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Additional Review Disclosures

Fund 035 Elections Services Contract Fund.....	154-155
Fund 091 County Attorney Hot Check Fund	156-157
Fund 092 Sheriff Chapter 59 State Drug Forfeiture.....	158-159
Fund 098 Sheriff Federal Drug Forfeiture Fund.....	160-161
Fund 106 District Attorney Chapter 59 State Forfeitures	162-163
Fund 107 District Attorney Hot Check Fund.....	164-165
Appendix A: Glossary.....	166-172

Bee County Organizational Chart

Bee County Voters



BEE COUNTY, TEXAS
Directory of Officials
2025 - 2026

District Court

Starr B. Bauer	Judge, 36 th Judicial District
Patrick L. Flanigan.....	Judge, 156th Judicial District
Janna Whatley	Judge, 343rd Judicial District
Tiffany McWilliams	District Attorney
Zenaida R. Silva.....	District Clerk

Commissioner's Court

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

Other County Officials

Randy Aguirre.....	Sheriff
Michele L. Bridge	County Clerk
Michelle Matus	Tax Assessor-Collector
Michael J. Knight.....	County Attorney
April A. Cantu.....	County Auditor
Harvey Hardwick.....	County Court at Law Judge

Justice of the Peace

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

Constables

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

Other Officials

Reynaldo Longoria	Road Administrator
Landen Gulick.....	Extension Agent
Bobby Jemison.....	Community Affairs Director
Laura L. Warnix.....	Elections Administrator
Jason Woods	Adult Probation Director
Charity Franco	Juvenile Probation Director

Bee County, Texas
Countywide Tax Rates by Funds for 2025 Tax Year

Taxable Valuation

For County Purposes = \$3,343,977,480

For Farm-to-Market Lateral Roads = \$3,337,379,125

Tax Year	2021	2022	2023	2024	2025
General Ad Valorem Tax Rate:					
Maintenance & Operations	0.61157	0.50450	0.41603	0.41977	0.43390
Debt Service Funds	0.11302	0.08441	0.06678	0.06388	0.03995
Total General Ad Valorem Tax:	0.72459	0.58891	0.48281	0.48365	0.47385
Special Road Tax*	0.0	0.0	0.0	0.0	0.0
Farm-to-Market & Lateral Roads Tax	0.00444	0.00350	0.00283	0.00284	0.00288
Total Ad Valorem Tax Rate - All Funds:	0.72903	0.59241	0.48564	0.48649	0.47673

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

Bee County, Texas
Current Tax Collections History
Countywide Tax Levies

Tax Year	County Wide Taxable Valuation	Total Taxes Levied	Delinquent End of Year	Current Collections	Percent Collected
1993	452,818,553	2,373,222	119,043	2,245,279	94.61%
1994	461,235,721	2,398,426	120,817	2,283,820	95.31%
1995	458,305,120	2,373,141	90,464	2,277,106	95.95%
1996	470,085,870	2,381,011	71,711	2,309,300	96.99%
1997	495,990,780	2,330,944	59,691	2,271,253	97.44%
1998	515,541,850	2,230,905	74,769	2,143,611	96.09%
1999	529,351,966	2,217,772	74,649	2,206,264	99.48%
2000	558,346,510	2,460,059	90,074	2,382,233	96.84%
2001	653,292,410	2,708,172	100,182	2,617,251	96.64%
2002	733,468,000	2,722,005	115,240	2,608,762	95.84%
2003	721,981,900	3,221,724	121,255	3,193,431	99.12%
2004	790,263,535	3,242,448	122,271	3,120,177	96.23%
2005	855,871,535	3,846,116	117,462	3,223,408	96.48%
2006	924,230,315	3,928,976	137,820	3,791,137	96.49%
2007	962,612,305	4,290,267	177,532	4,284,305	99.86%
2008	1,128,904,369	4,671,181	182,860	4,542,059	97.24%
2009	1,105,921,969	4,678,400	77,347	4,473,347	95.62%
2010	1,040,224,415	5,207,883	94,209	4,876,372	93.63%
2011	1,009,045,945	5,533,507	113,068	5,169,697	93.43%
2012	1,094,649,400	5,453,981	106,265	5,047,812	92.55%
2013	1,305,461,570	6,006,429	98,275	5,729,836	95.40%
2014	1,606,397,200	7,158,748	89,784	6,831,342	95.43%
2015	1,664,586,840	7,858,015	97,786	7,622,481	97.00%
2016	1,670,436,070	8,651,522	98,111	8,063,334	93.20%
2017	1,567,523,920	10,776,884	120,269	9,898,004	91.84%
2018	1,591,854,300	10,682,138	156,490	10,119,874	94.74%
2019	1,740,921,664	11,800,315	95,836	10,924,065	92.57%
2020	1,809,049,923	12,580,856	198,961	10,982,636	87.30%
2021	1,879,501,741	12,119,381	474,848	11,721,494	96.72%
2022	2,417,691,358	13,739,635	541,533	13,331,433	97.03%
2023	3,094,009,842	13,873,797	252,800	13,860,368	99.90%
2024	3,309,446,550	14,578,880	284,726	14,894,578	102.17%
2025	3,343,977,480	(B)			

*Data as of 7/31/2025

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

Bee County, Texas
Summary of Adopted Budget
for Fiscal Year 2025-2026

SUM 1

	General Fund	Road & Bridge Funds	Debt Service Fund	Health Care Funds I & II	Other County Funds*	Total County Funds:
Fund Balance, Beginning of year (projected) at 10/01/2025:	9,244,880	1,021,623	181,847	6,247,757	1,317,043	18,013,149
REVENUES:						
Current Ad Valorem Tax Levy	14,168,000	131,000	1,333,400	0	0	15,632,400
Delinquent Ad Valorem Taxes	325,000	5,250	41,000	0	0	371,250
County Sales Tax	2,150,000	0	0	0	0	2,150,000
Licenses & Permits	8,000	612,000	0	0	0	620,000
Intergovernmental Revenue	1,744,274	24,000	0	0	505,731	2,274,005
Other Revenues	2,419,767	56,100	12,000	1,129,530	2,431,625	6,049,022
TOTAL REVENUES:	20,815,041	828,350	1,386,400	1,129,530	2,937,356	27,096,677
TRANSFERS IN:	237,500	2,656,282	0	475,748	612,305	3,981,835
TOTAL REVENUES AND TRANSFERS IN:	21,052,541	3,484,632	1,386,400	1,605,278	3,549,661	31,078,512
TOTAL RESOURCES AVAILABLE:	30,297,421	4,506,255	1,568,247	7,853,035	4,866,704	49,091,661
APPROPRIATIONS:						
Personnel Services	7,699,025	892,812	0	0	342,057	8,933,894
Employee Benefits	2,966,479	418,333	0	0	133,741	3,518,553
Supplies	818,623	1,268,250	0	0	588,537	2,675,410
Other Services & Charges	5,652,879	216,650	4,000	926,157	2,449,064	9,248,750
Capital Outlay	378,300	277,450	0	1,000,000	420,000	2,075,750
Capital Lease	0	248,887	0	0	0	248,887
Miscellaneous	5,300	0	0	1,000	23,000	29,300
Debt Services	0	0	1,382,400	0	0	1,382,400
TOTAL APPROPRIATIONS:	17,520,606	3,322,382	1,386,400	1,927,157	3,956,399	28,112,944
TRANSFERS OUT:	3,531,935	212,400	0	200,000	98,330	4,042,665
TOTAL APPROPRIATIONS & TRANSFERS:	21,052,541	3,534,782	1,386,400	2,127,157	4,054,729	32,155,609
Fund Balance at Year End (projected at 09/30/2026):	9,244,880	971,472	181,847	5,725,878	811,975	16,936,052
Increase/Decrease in Fund Balance:	(0)	(50,150)	0	(521,879)	(505,068)	(1,077,097)

General Fund: 012

Healthcare Funds I & II: 023, 083

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

Debt Service Fund: 060

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

Bee County, Texas
Summary of Budgeted Projections
General County Operations
Fiscal Year 2025 - 2026

DESCRIPTION	BEGINNING BALANCE 10/1/24			ESTIMATED 2024-2025			ESTIMATED 2025 - 2026			ENDING BALANCE 10/1/2026	VARIANCE GAIN (LOSS) (2)
	Revenue	Transfers In	Expenditures	Transfers Out	Revenue	Transfers In	Expenditures	Transfers Out			
OPERATING FUNDS											
012 General Fund	9,775,902	19,845,618	236,000	(17,198,551)	(3,414,089)	9,244,880	20,815,041	237,500	(17,520,606)	(3,531,935)	9,244,880
013 District Clerk Records Management	66,439	37,500	0	(13,000)	(10,000)	83,939	32,000	0	(83,000)	(10,000)	20,939
014 County Clerk Records Management	16,306	76,800	0	(61,700)	(10,000)	21,406	65,000	0	(61,000)	(10,000)	15,406
015 Elections Equipment Contract	46,324	10,850	20,000	(64,460)	0	12,714	0	39,147	(39,147)	0	12,714
017 Courthouse Security	7,025	14,800	142,356	(147,472)	0	16,709	13,900	153,960	(167,860)	0	16,709
020 Road & Bridge Operation	771,522	699,240	2,676,329	(3,184,440)	0	962,651	666,100	2,656,282	(3,322,382)	0	962,651
021 Special Road Tax	1,558	150	0	(1,543)	0	165	50	0	(200)	(200)	15
022 Fuel Farm	480,800	(515,392)	0	111,193	563,625	0	(563,625)	0	111,193	0	0
024 Court Reporters Services	11,414	8,750	0	(4,000)	0	22,164	7,500	0	(15,000)	0	14,664
025 Farm to Market & Lateral Roads	15,761	21,0245	0	(167,199)	58,807	162,200	0	0	(212,200)	8,807	(50,000)
026 County Records Management	10,961	2,700	(200)	(3,000)	10,461	2,700	0	0	(3,000)	10,161	(300)
027 District Attorney	270,143	276,975	299,846	(589,346)	0	257,618	273,731	302,898	(657,197)	0	177,050
030 Abandoned Vehicles	166,000	0	(20,000)	202,577	33,000	0	(166,000)	38,977	(163,600)	0	(600)
033 Flexible Spending Account	13,392	50,000	4,300	(63,483)	0	4,209	60,000	4,300	(64,300)	0	4,209
034 Juvenile Delinquency	0	0	0	0	0	0	0	0	0	0	0
037 Court Facility Fee	16,385	7,000	0	0	0	23,385	4,800	0	(29,800)	0	(1,615)
038 Appellate Judicial System	2,892	1,100	0	0	0	3,992	1,000	0	(1,000)	0	3,992
039 County Clerk Initiated Guardianship	1,600	700	0	0	0	2,300	700	0	(1,300)	0	1,700
045 District Clerk Restitution	2,402	200	0	0	0	2,602	0	0	0	0	2,602
047 Law Library	63,847	13,600	0	(10,000)	(5,000)	62,447	13,000	0	(11,000)	(5,000)	59,447
070 County Hotel Occupancy Tax	220,726	125,600	0	(26,000)	0	320,326	113,000	0	(267,000)	0	166,326
082 Technology Fund	6,130	5,770	0	(5,000)	6,900	5,000	0	0	(2,000)	9,900	3,000
087 District Attorney Pre-Trial Intervention	49,109	1,700	0	(6)	0	50,803	0	0	0	50,803	0
089 Child Abuse Prevention	17,863	20	0	0	0	17,883	100	0	(100)	0	17,883
090 District Clerk (OAG Child Support	4,480	200	0	(1,050)	0	3,630	100	0	(100)	0	3,630
093 County Attorney PTS/PTD	13,183	9,600	0	(1,000)	(3,000)	18,783	4,200	0	(1,200)	(7,500)	14,283
095 Group Health Insurance	41,604	17,52,500	140,000	(1,853,100)	0	61,004	1,744,000	112,000	(1,856,000)	0	61,004
TOTAL OPERATING FUNDS	11,765,327	21,668,418	3,518,831	(23,753,200)	(3,618,831)	11,581,545	24,580,747	3,506,087	(24,860,217)	(3,781,835)	11,028,327
OTHER FUNDS											
023 Health Care I (1)	5,509,962	701,048	0	(7,740)	(200,000)	6,003,270	685,971	0	(1,007,850)	(200,000)	5,481,391
083 Health Care II (2)	283,601	448,758	420,000	(909,873)	0	244,486	443,559	475,748	(919,307)	0	244,486
060 REFUNDING BONDS 2017 & 2020	98,883	2,066,364	0	(1,983,400)	0	181,847	1,386,400	0	(1,386,400)	0	181,847
TOTAL OTHER FUNDS	5,894,447	3,216,170	420,000	(2,901,013)	(200,000)	6,429,604	2,515,930	475,748	(3,313,557)	(200,000)	5,987,725
TOTAL COUNTY FUNDS	17,662,774	26,884,588	3,938,831	(26,654,213)	(3,818,831)	18,013,149	27,096,677	3,981,835	(28,173,774)	(3,981,835)	16,936,052
HISTORY OF FUND BALANCES:											
	09/30/24	09/30/25	09/30/26								
	Actual	Est	Est								
General Fund 012	9,775,902	9,244,880	9,244,880								
Road & Bridge 020, 021, 025	788,841	1,021,623	971,472								
Group Health Insurance Plan 095	41,604	61,004	61,004								
	10,606,346	10,327,506	10,277,356								

FOOTNOTE:

(1) Funds from the Hospital Lease to Spohn will be deposited into Health Care Funds 023 & 083 to be used for the future Health Care of Bee County.

(2) Per re-negotiated Christus Spohn Contract, \$200,000 from interest earned in Fund 023 will be transferred to Fund 012 to be used towards Capital Projects.

Departmental Comparison of General Fund Budget Increase/(Decrease)
Worksheet for Budget Year 2025 - 2026

Bee County, Texas
Statement of Long-Term Indebtedness
September 30, 2025

For General County Purposes

Fund	Certificates of Obligation	Outstanding on 9/30/25						Due In 2025 - 2026				
		Interest Rates	Payment Dates	Date of Issue	Final Maturity	Original Issue	Principal	Interest	Total	Principal	Interest	Total
060	Series 2017 Certificates and Obligation	2.00-5.00	Aug 15	09/28/17	08/15/47	22,800,000	19,020,000	11,409,394	30,429,394	545,000	837,400	1,382,400
Total for General County Purposes:		22,800,000	19,020,000	11,409,394	30,429,394		545,000	837,400	1,382,400			

Bee County, Texas
Debt Service Requirements
After Fiscal Year 2025 -2026

Certificate of Obligations Debt 2017	General Obligation Debt 2020	2022 John Deere Backhoe, Loader (Lease #124429)	2022 John Deere 344L Loader (Lease #124430)	4 Trucks, 2 Dump Trucks, Motor Grader and Chip Spreader
2024-2025 1,383,400	596,700	31,197	50,440	237,414
2026-2027 1,382,400	0	0	0	237,414
2027-2028 1,385,600	0	0	0	237,414
2028-2029 1,382,800	0	0	0	237,414
Future Years 33,196,394	0	0	0	0
Bee County Debt Total:	38,730,594	596,700	31,197	50,440
				949,656

Bee County purchased a John Deere 344L Loader for the Road & Bridge Dept.

Bee County purchased a 2022 John Deere Backhoe, Loader for the Waste Management Dept.

Bee County purchased 4 Chevrolet 2500HD Crew Cab w/Long Bed Trucks, 2025 Peterbilt Dump Truck, 2023 Etnyre Chip Spreader, 2023 620G Motor Grader, & 2025 Hino L6 Dump Truck for the Road & Bridge Dept.

BEE COUNTY, TEXAS
Ad Valorem Tax Rate History
for the Ten Budget Years Ended 2025 - 2026

Budget Year	Budget Year	Budget Year	Budget Year	Budget Year	Budget Year	Budget Year	Budget Year	Budget Year
2017	2018	2019	2020	2021	2022	2023	2024	2025
Effective Tax Rate								
0.54655	0.67105	0.67105	0.67782	0.69544	0.72903	0.59241	0.48564	0.48649
Farm-to-Market								
0.00476	0.00542	0.00471	0.00452	0.00421	0.00444	0.00350	0.00283	0.00284
Special Road Tax	0.05779	0.06101	0.06284	0.06124	0.06416	0	0	0
Debt Rate (I &S)								
0.04086	0.15043	0.10927	0.09581	0.11604	0.11302	0.08441	0.06678	0.06388
General Property Tax (M & O)								
0.41451	0.47065	0.49423	0.51625	0.51103	0.61157	0.50450	0.41603	0.41977
Adopted Total Expense								
0.51792	0.68751	0.67105	0.67782	0.69544	0.72903	0.59241	0.48564	0.48649
Taxable Net Value								
1,670,436,070	1,567,523,920	1,591,854,300	1,740,921,664	1,809,049,923	1,879,501,741	2,417,691,358	3,094,009,842	3,309,446,550
*Beginning Levy								
8,413,521	10,339,119	10,483,275	11,252,755	12,404,406	13,739,635	14,409,387	15,434,606	
**Adjusted Levy								
8,231,908	10,193,944	10,369,138	11,208,434	11,711,402	11,711,402	37,618,461	18,580,927	241,863,285
***Property Taxes Collected								
8,093,846	9,970,645	10,119,874	10,924,065	10,982,637	13,331,434	13,860,368	114,894,578	

*Beginning levy with supplements, adjustments

**Adjusted levy at Year End

***Collections include only current yr levy. Delinquent collections are not included.

BEE COUNTY AD VALOREM TAX RATES



Bee County, Texas
Analysis of County Sales Tax Revenue
For Budget 2025 - 2026

Summary:

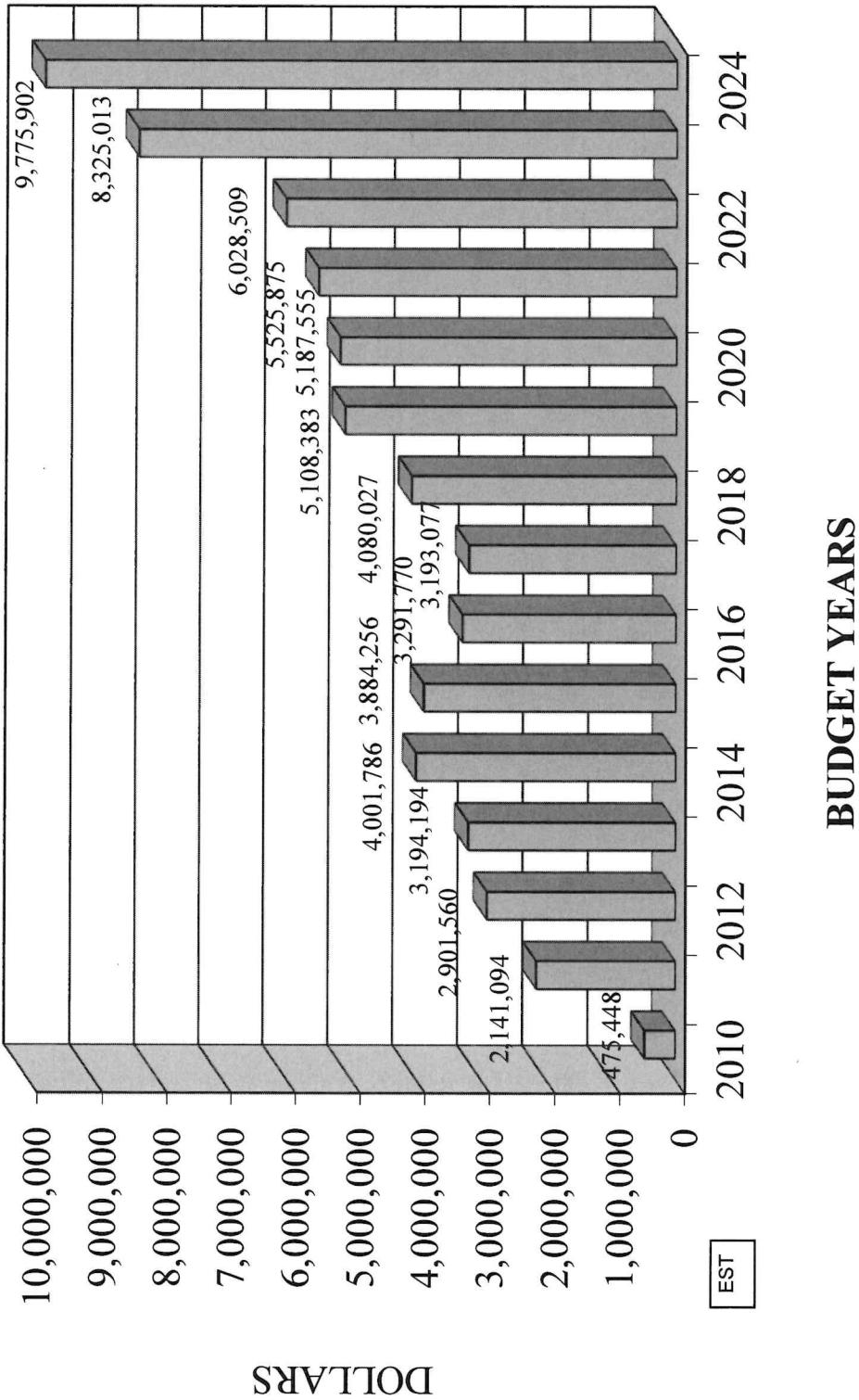
Effective January 1, 1988 Bee County voters adopted a 1/2% Sales & Use Tax for property tax relief. The Comptroller makes a direct deposit each month into line item 012-310-130 in the General Fund.

Analysis:

Listed below are the last twenty-seven years of actual revenue and one year of estimated revenue with the dollar amount of change with the percent of increase or decrease. The figures are from the County Auditor's Annual Comprehensive Financial Report. The 2024 -2025 estimate is a nine month actual, three month projection which includes anticipated collections.

Fiscal Year	Actual Amounts	Dollar Increase	% Increase/ (decrease)
1997-98	730,101	53,536	7.91%
1998-99	726,995	(3,106)	-0.43%
1999-00	755,721	28,726	3.95%
2000-01	804,734	49,013	6.49%
2001-02	830,271	25,537	3.17%
2002-03	787,915	(42,356)	-5.10%
2003-04	802,800	14,885	1.89%
2004-05	869,384	66,584	8.29%
2005-06	964,612	95,228	10.95%
2006-07	1,037,831	73,219	7.59%
2007-08	1,191,140	153,309	14.77%
2008-09	1,095,737	(95,403)	-8.01%
2009-10	1,058,919	(36,818)	-3.36%
2010-11	1,300,446	241,527	22.81%
2011-12	2,261,141	960,695	73.87%
2012-13	2,246,041	(15,100)	-0.67%
2013-14	2,137,702	(108,339)	-8.33%
2014-15	1,771,037	(366,665)	-16.22%
2015-16	1,499,199	(271,838)	-12.10%
2016-17	1,376,668	(122,531)	-5.73%
2017-18	1,522,172	145,504	8.22%
2018-19	1,691,939	169,767	11.32%
2019-20	1,546,678	(145,261)	-10.55%
2020-21	1,819,857	273,179	17.95%
2021-22	2,563,662	743,805	43.96%
2022-23	2,351,615	(212,047)	-13.71%
2023-24	2,230,373	(121,242)	-6.66%
2024-25 (Estimate)	2,144,262		
2025-26 (Proposed)	2,150,000		

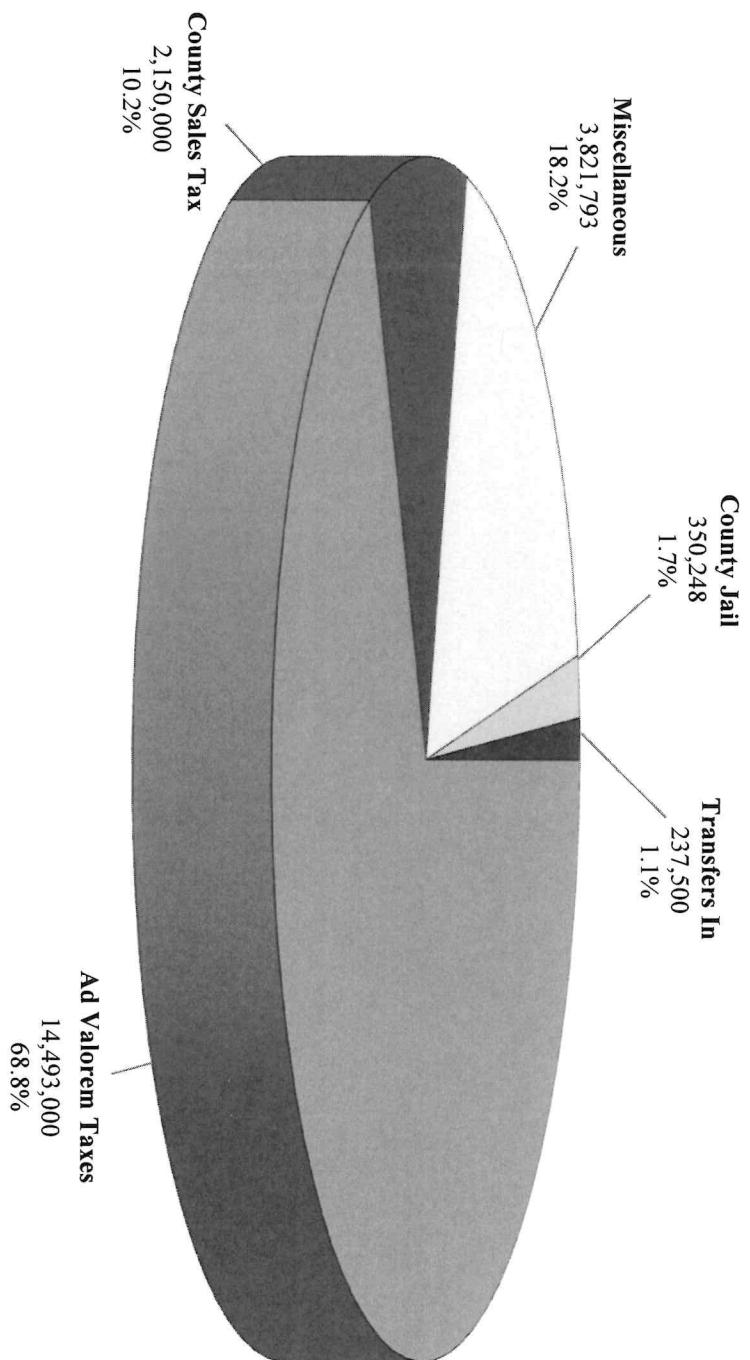
BEE COUNTY GENERAL FUND TREND OF YEAR END BALANCES



BEE COUNTY GENERAL FUND

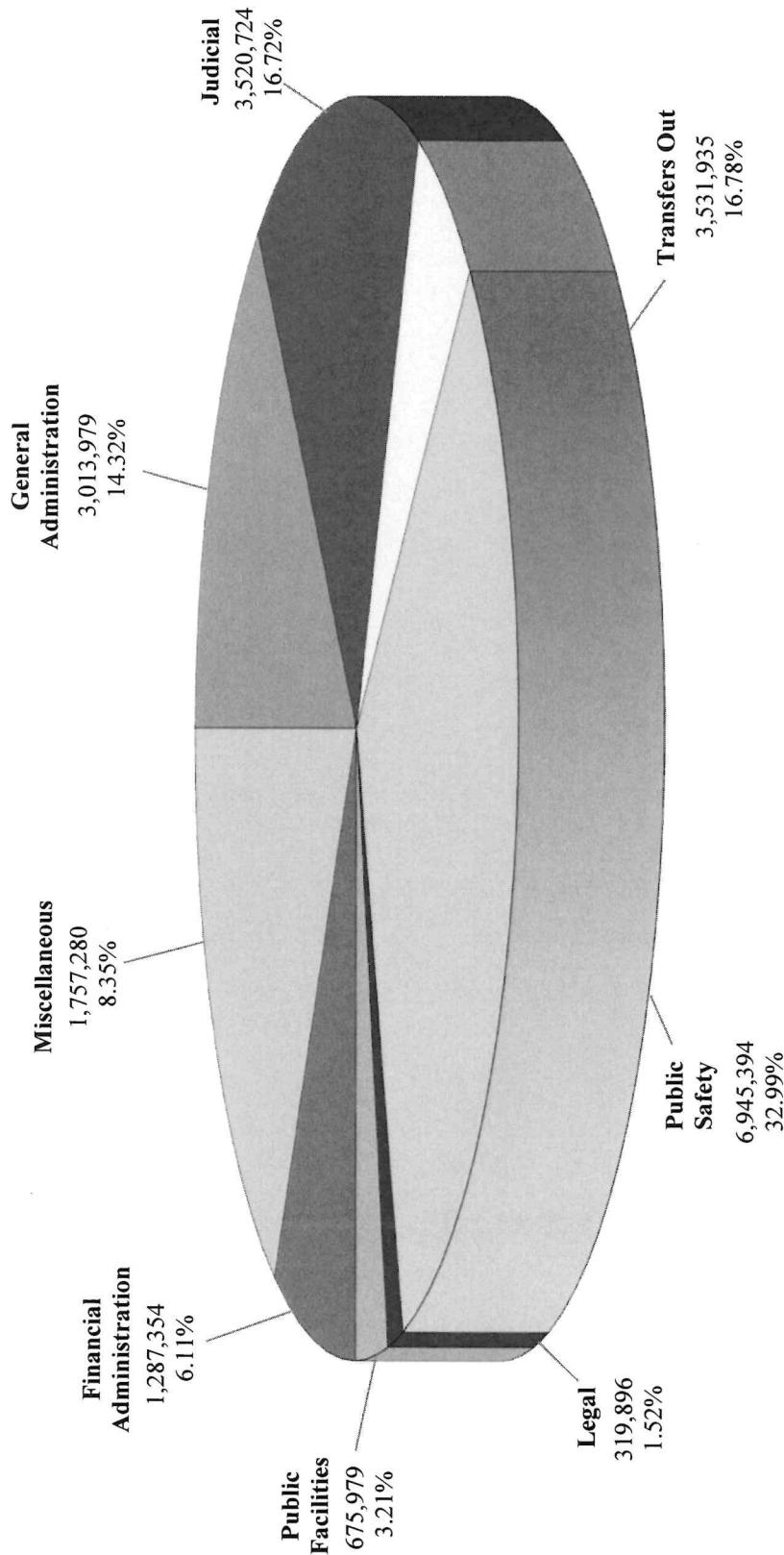
2025 - 2026 Sources of Revenue

Total Revenues = \$21,052,541



BEA COUNTY GENERAL FUND 2025 - 2026 Allocation by Function

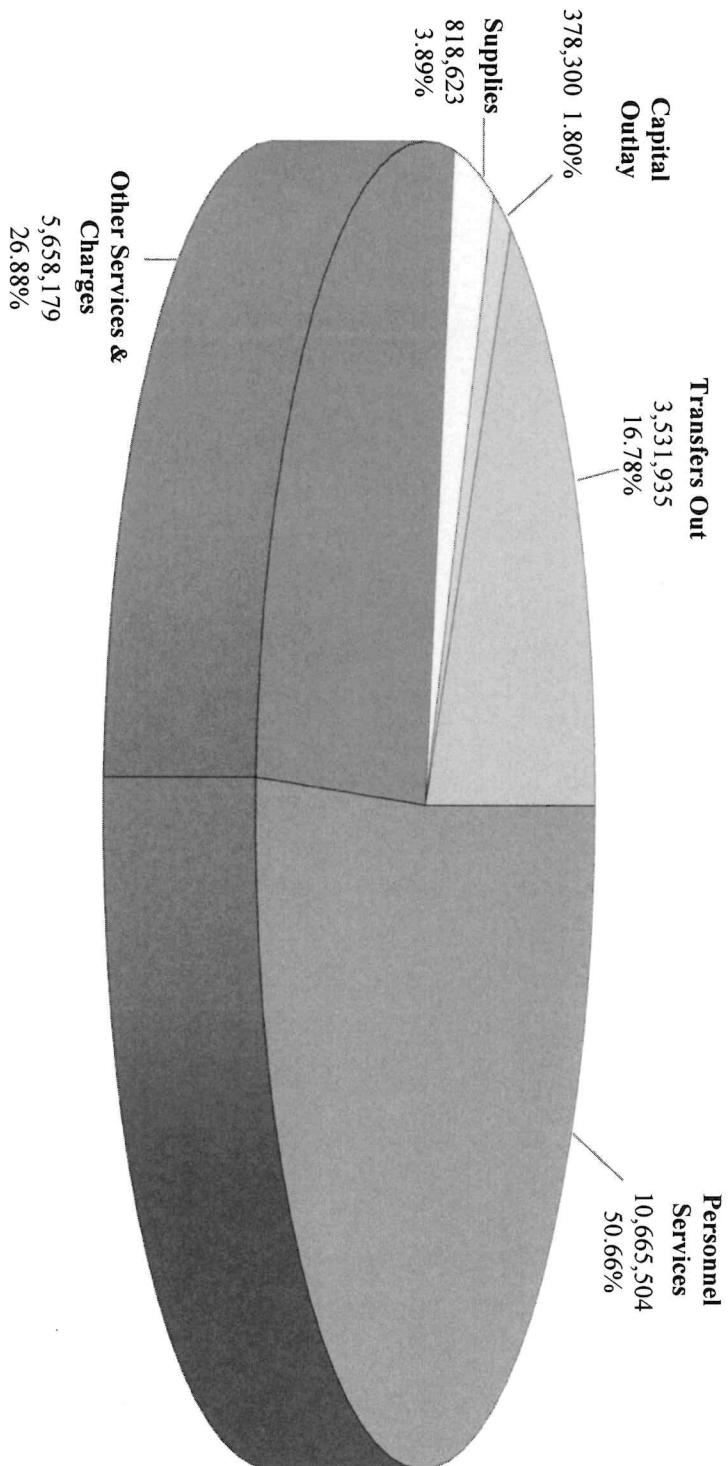
Total Expenditures = \$21,052,541



BEE COUNTY GENERAL FUND

2025 - 2026 Allocation by Category

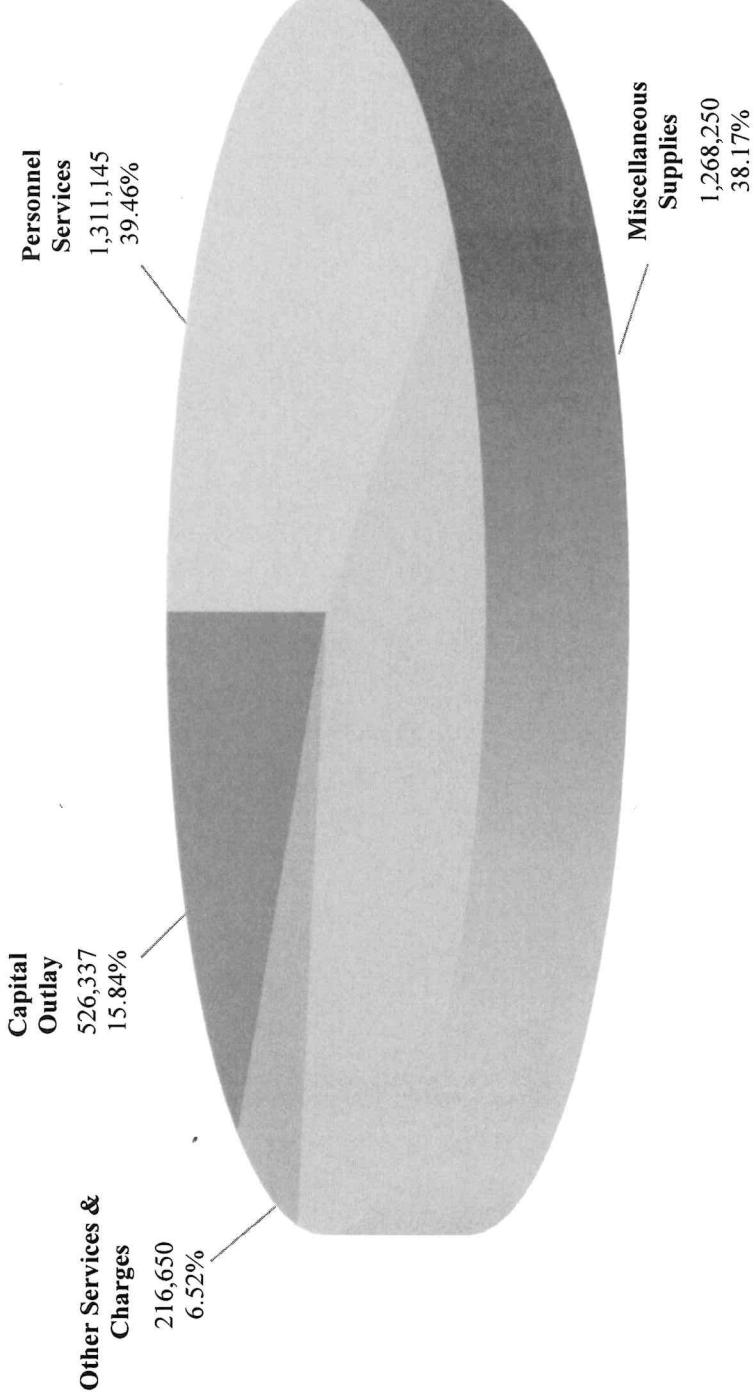
Total Expenditures = \$21,052,541



ROAD & BRIDGE

2025 - 2026 Allocation by Category

Total Expenditures = \$3,322,382



BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
General Fund 012

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-					
Taxes					
310-110 Current Ad Valorem Taxes	\$11,937,866	\$12,921,388	\$13,150,000	\$14,090,000	7.1%
310-115 Penalty & Interest on Current	120,159	84,650	70,000	78,000	11.4%
310-120 Delinquent Ad Valorem Taxes	249,784	264,178	250,000	255,000	2.0%
310-125 Penalty & Interest on Delinquent Taxes	85,490	96,079	62,000	70,000	12.9%
310-130 Local County Sales Tax	2,230,373	2,144,262	2,230,000	2,150,000	-3.6%
012-310 Total Taxes	14,623,671	15,510,557	15,762,000	16,643,000	5.6%
Licenses & Permits					
321-801 Alcoholic Beverage Permits (1100 & 1110)	8,565	7,745	8,000	8,000	0.0%
321-000 Total Licenses & Permits	8,565	7,745	8,000	8,000	0.0%
Intergovernmental Revenues					
330-100 Voting Equipment Revenue	0	4,061	1,000	0	-100.0%
330-200 City Emergency Management	65,567	87,703	87,703	94,094	7.3%
333-301 Vine Program Funds	18,030	18,030	18,030	18,030	0.0%
334-200 State Mixed Drink Tax	42,594	32,880	40,000	38,000	-5.0%
334-400 St. Sheriff Training Fees	0	10,417	0	0	0.0%
334-401 St. Constable Training Fees	0	70	0	0	0.0%
337-605 State Allocation for County Attorney	28,000	28,000	28,000	28,000	0.0%
337-606 State Allocation for County Judge	25,200	25,200	25,200	31,500	25.0%
337-607 State Allocation for County Court at Law Judge	105,000	150,000	140,000	175,000	25.0%
337-610 State Jury Fees Reimbursements	8,682	8,500	12,000	9,000	-25.0%
337-612 State Indigent Defense Formula	28,365	28,365	28,365	28,000	-1.3%
337-616 State Indigent Defense Discretionary	944,370	670,161	944,370	958,786	1.5%
337-619 State Alien Criminal Assistance	1,392	2,664	0	0	0.0%
337-620 TRGPD - Live Oak County Funds	155,821	147,435	155,821	158,200	1.5%
337-621 TRGPD - McMullen County Funds	51,940	49,145	51,940	52,733	1.5%
337-624 Tri County Court at Law - Live Oak County	86,428	99,997	99,997	107,198	7.2%
337-625 Tri County Court at Law - McMullen County	15,979	33,332	33,332	35,733	7.2%
337-650 City of Bee Jail Fee	8,150	10,000	10,000	10,000	0.0%
337-000 Total Interngovernmental Revenues:	1,585,520	1,405,960	1,675,758	1,744,274	4.1%
Charges for Services					
340-100 County Judge	2,766	2,000	3,000	2,500	-16.7%
340-200 Sheriff Fees	130,291	145,000	130,000	135,000	3.8%
340-300 County Attorney	1,110	700	800	800	0.0%
340-400 County Clerk	156,055	150,000	160,000	155,000	-3.1%
340-425 Probate Judge's Training Fee	390	350	200	200	0.0%
340-450 Elections Administration	723	500	800	500	-37.5%
340-500 Tax Assessor - Collector	770,229	900,000	555,000	780,000	40.5%
340-700 District Clerk	39,608	35,000	42,000	40,000	-4.8%
340-801 Justice of the Peace, Pct., 3	7,768	6,050	8,500	8,000	-5.9%
340-802 Justice of the Peace, Pct., 1	8,468	11,000	8,000	9,000	12.5%
340-803 Justice of the Peace, Pct., 2	6,709	7,200	7,000	7,000	0.0%
340-804 Justice of the Peace, Pct., 4	5,770	6,500	5,000	6,000	20.0%
340-901 Constable, Pct., 1	0	500	100	500	400.0%
340-902 Constable, Pct., 3	4,850	3,800	2,000	3,000	50.0%
340-903 Constable, Pct., 2	6,098	6,000	3,000	5,000	66.7%
340-904 Constable, Pct., 4	5,925	12,000	6,500	6,500	0.0%
340-909 Community Affairs Fees	26,015	30,500	32,000	30,000	-6.3%
342-308 10% County Commission State Court Cost	-9,873	20,000	22,000	20,000	-9.1%
342-310 Crime Victims Fee	8	5	20	20	0.0%
340-000 Total Charges for Services:	1,162,910	1,337,105	985,920	1,209,020	22.6%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
General Fund 012

Fiscal Year: 012-	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
Fines & Forfeitures					
350-301 Justice of the Peace, Pct., 3	42,488	75,000	55,000	55,000	0.0%
350-302 Justice of the Peace, Pct., 1	12,021	11,000	20,000	12,000	-40.0%
350-303 Justice of the Peace, Pct., 2	41,486	40,000	55,000	42,000	-23.6%
350-304 Justice of the Peace, Pct., 4	22,937	30,000	32,000	30,000	-6.3%
350-000 Total Fines & Forfeitures:	118,932	156,000	162,000	139,000	-14.2%
Miscellaneous Revenues					
361-100 Interest Revenue	1,076,492	630,000	580,000	500,000	-13.8%
361-101 Tobacco Settlement	16,617	21,904	15,500	16,000	3.2%
364-200 Insurance Recovery	34,032	20,000	0	0	0.0%
367-820 Rental of County Buildings	2	4	4	4	0.0%
367-821 Billbaord Rental Fees	1,800	0	900	900	0.0%
367-824 Expo Operating Revenue	38,730	35,000	40,000	40,000	0.0%
367-825 Expo Center Oil Reimbursement	0	0	400	200	-50.0%
367-826 Expo Forfeited Deposits	6,025	5,500	0	0	0.0%
367-830 Normanna & Skidmore Landfill Fees	72,025	70,000	65,000	65,000	0.0%
381-100 Refunds & Sundries	59,943	40,000	50,000	50,000	0.0%
381-102 Fixed Assets Salvage	11,912	0	1,000	0	-100.0%
381-103 Court Appointed Attorney Fees Reimbursement	2,029	1,000	500	500	0.0%
381-105 Texas A&M Agrilife IT Reimbursement	0	443	443	443	0.0%
381-160 Estray	1,896	1,400	500	500	0.0%
381-200 Other Source Revenue - Department Leaes	50,000	258,000	0	0	0.0%
381-201 Capital Lease Proceeds - Audit	0	0	0	0	0.0%
381-300 Event Project	0	15,000	0	0	0.0%
381-490 Rental - Correctional Facility	350,751	280,000	500,000	350,000	-30.0%
381-494 Inmate Commissary Reimbursements	0	0	245	200	-18.4%
381-495 Commsions - Inmate Telephones	49,214	50,000	45,000	48,000	6.7%
381-900 Other Financing Source - Audit	0	0	0	0	0.0%
381-000 Total Miscellaneous Revenues:	1,771,468	1,428,251	1,299,492	1,071,747	-17.5%
Transfers In					
390-113 From District Clerk Records Fund 013	10,000	10,000	10,000	10,000	0.0%
390-114 From County Clerk Records Fund 014	10,000	10,000	10,000	10,000	0.0%
390-123 From Healthcare I Fund 023	200,000	200,000	200,000	200,000	0.0%
390-126 From County Records Management Fund 026	3,000	3,000	3,000	3,000	0.0%
390-147 From Law Library Fund 047	10,000	5,000	5,000	5,000	0.0%
390-182 From Technology Fund 082	5,000	5,000	5,000	2,000	-60.0%
390-193 From County Attorney PTS/PTD Fund 093	0	3,000	3,000	7,500	150.0%
390-000 Total Transfers In:	238,000	236,000	236,000	237,500	0.6%
Other Source Revenue					
395-100 Other Source - Settlement Procedure	33,335	0	0	0	0.0%
395-200 Other Source - Leases BCLEC	0	0	0	0	0.0%
395-000 Total Other Source Revenue:	33,335	0	0	0	0.0%
Total Revenues for General Fund:	\$19,542,401	\$20,081,618	\$20,129,170	\$21,052,541	1.22%

General Fund Operations Difference:

Revenues:	21,052,541
Expenditures:	21,052,541
	0

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Commissioner's Court

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-401-					
100 Personnel Services					
100 Salary/County Commissioner's	\$221,505	\$232,000	\$232,000	\$248,000	6.9%
101 Salary/County Judge*	98,944	101,330	101,330	107,630	6.2%
109 Salary/Administrative Assistant	30,381	32,750	32,750	33,750	3.1%
111 Salary/Executive Assistant	43,350	54,389	58,656	58,656	0.0%
140 Travel Allowance	17,400	17,400	17,400	17,400	0.0%
141 Telephone Allowance	3,600	3,600	3,600	3,600	0.0%
160 Longevity Pay	1,360	975	975	950	-2.6%
197 Personnel Services Appropriations:	416,540	442,444	446,711	469,986	5.2%
200 Personnel Benefits					
201 Fica Taxes	30,255	31,735	34,173	35,954	5.2%
202 Group Medical Insurance	45,216	40,720	60,656	63,699	5.0%
203 Retirement Plan	26,028	32,915	33,615	35,190	4.7%
204 Worker's Compensation	1,029	1,235	1,125	1,297	15.3%
206 Unemployment Contribution	97	154	183	185	1.1%
207 Group Term Life	1,502	1,575	1,586	1,645	3.7%
208 Life Insurance	390	384	435	435	0.0%
209 Halo Flight	175	172	162	175	8.0%
297 Personnel Benefits Appropriations:	104,693	108,890	131,935	138,580	5.0%
300 Supplies					
310 Office & Other Supplies**	2,726	1,700	1,800	1,275	-29.2%
397 Supplies Appropriations:	2,726	1,700	1,800	1,275	-29.2%
400 Other Services & Charges					
407 Purchased Services	0	0	0	0	0.0%
420 Postage & Freight	35	130	250	250	0.0%
421 Telephone/DSL	0	0	0	0	0.0%
425 Travel, Meals, & Lodging	6,730	4,500	4,500	4,500	0.0%
426 Continuing Education & Dues	830	1,200	1,600	1,600	0.0%
430 Advertising & Legal Notices	0	0	0	0	0.0%
451 Contract Labor	5,575	2,500	0	1,000	100.0%
455 Maintenance & Repair of Equipment	0	0	0	0	0.0%
461 Copier Lease	194	2,710	2,650	2,710	2.3%
492 Insurance & Premium Bonds	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	13,364	11,040	9,000	10,060	11.8%
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total of all Appropriations:	\$537,323	\$564,074	\$589,446	\$619,901	5.2%

*\$31,500 of County Judge's salary is a supplement from the State of Texas.

**Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - County Clerk

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-403-					
100 Personnel Services					
101 Salary/County Clerk	\$53,517	\$58,520	\$58,520	\$62,520	6.8%
103 Salary/Chief Deputy	40,836	42,564	42,564	43,564	2.3%
104 Salaries/Deputy Clerks	148,694	134,645	158,643	141,131	-11.0%
110 Part Time Help	0	17,017	0	22,620	100.0%
140 Travel Allowance	1,480	1,480	1,480	1,480	0.0%
160 Longevity Pay	1,650	1,930	1,930	1,425	-26.2%
197 Personnel Services Appropriations:	246,177	256,156	263,137	272,740	3.6%
200 Personnel Benefits					
201 Fica Taxes	18,032	18,950	20,130	20,865	3.7%
202 Group Medical Insurance	66,709	61,929	71,261	63,700	-10.6%
203 Retirement Plan	15,380	19,669	19,801	20,421	3.1%
204 Workers' Compensation	576	656	619	690	11.5%
206 Unemployment Contribution	246	346	345	436	26.4%
207 Group Term Life	889	920	934	955	2.2%
208 Life Insurance	441	407	469	402	-14.3%
209 Halo Flight Insurance	175	175	175	150	-14.3%
297 Personnel Benefits Appropriations:	102,447	103,052	113,734	107,619	-5.4%
300 Supplies					
310 Office & Other Supplies*	5,108	5,100	5,500	4,125	-25.0%
397 Supplies Appropriations:	5,108	5,100	5,500	4,125	-25.0%
400 Other Services & Charges					
407 Purchased Services	2,342	1,986	2,000	2,000	0.0%
420 Postage & Freight	1,268	2,000	2,000	2,000	0.0%
421 Telephone/DSL	0	0	0	0	0.0%
425 Travel, Meals, & Lodging	1,729	1,700	3,600	3,600	0.0%
426 Continuing Education & Dues	620	1,000	1,500	1,500	0.0%
430 Advertising & Legal Notices	0	0	0	0	0.0%
455 Maintenance & Repair of Equipment	0	0	0	0	0.0%
461 Copier Lease	0	5,500	5,700	5,700	0.0%
492 Insurance & Bond Premiums	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	5,960	12,186	14,800	14,800	0.0%
Total Appropriations:	\$359,691	\$376,494	\$397,171	\$399,284	0.5%

*Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Veteran's Services

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-405-					
100 Personnel Services					
101 Salary/Veteran's Service Officer	\$17,613	\$35,658	\$36,500	\$37,500	2.7%
140 Travel Allowance	658	900	900	3,700	311.1%
160 Longevity Pay	595	0	0	90	100.0%
197 Personnel Services Appropriations:	18,866	36,558	37,400	41,290	10.4%
200 Personnel Benefits					
201 Fica Taxes	1,317	2,392	2,861	3,159	10.4%
202 Group Medical Insurance	0	10,180	10,180	10,617	4.3%
203 Retirement Plan	1,173	2,750	2,814	3,092	9.9%
204 Workers' Compensation	60	92	88	104	18.2%
206 Unemployment Contribution	26	66	64	66	3.1%
207 Group Term Life	68	130	133	145	9.0%
208 Life Insurance	25	67	67	67	0.0%
209 Halo Flight Insurance	13	25	25	25	0.0%
297 Personnel Benefits Appropriations:	2,681	15,702	16,232	17,275	6.4%
300 Supplies					
310 Office & Other Supplies*	46	1,000	1,800	1,350	-25.0%
353 Small Equipment & Software	0	500	500	500	0.0%
397 Supplies Appropriations:	46	1,500	2,300	1,850	-19.6%
400 Other Services & Charges					
420 Postage & Freight	0	30	100	100	0.0%
421 Telephone/DSL	0	0	0	0	0.0%
425 Travel, Meals, & Lodging	-340	1,100	1,750	2,500	42.9%
426 Continuing Education & Dues	0	350	650	1,000	53.8%
461 Copier Lease	0	520	550	550	0.0%
492 Insurance & Bond Premiums	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	-340	2,000	3,050	4,150	36.1%
500 Capital Outlay					
560 Networking	0	0	0	0	0.0%
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$21,253	\$55,760	\$58,982	\$64,565	9.5%

*Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Emergency Management

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-406-					
100 Personnel Services					
101 Salary/Emergency Management Coordinator	\$31,759	\$41,427	\$44,366	\$44,366	0.0%
102 Salary/Deputy Coordinator	36,357	39,280	39,280	43,280	10.2%
140 Travel Allowance	3,700	3,700	3,700	3,700	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
160 Longevity Pay	243	377	377	485	28.6%
197 Personnel Services Appropriations:	72,780	85,504	88,443	92,551	4.6%
200 Personnel Benefits					
201 Fica Taxes	5,209	6,070	6,766	7,080	4.6%
202 Group Medical Insurance	14,831	18,522	15,270	15,925	4.3%
203 Retirement Plan	4,540	6,363	6,655	6,930	4.1%
204 Workers' Compensation	1,548	1,312	2,330	2,351	0.9%
206 Unemployment Contribution	93	152	150	148	-1.3%
207 Group Term Life	262	303	314	324	3.2%
208 Life Insurance	100	122	101	101	0.0%
209 Halo Flight Insurance	38	38	38	38	0.0%
297 Personnel Benefits Appropriations:	26,620	32,882	31,624	32,897	4.0%
300 Supplies					
310 Office & Other Supplies**	1,609	2,000	2,000	1,500	-25.0%
331 Gas, Oil, & Lubricants	1,915	2,500	2,000	2,500	25.0%
332 Food Supplies	158	200	500	500	0.0%
353 Small Equipment & Software	12,659	16,000	16,339	12,000	-26.6%
397 Supplies Appropriations:	16,340	20,700	20,839	16,500	-20.8%
400 Other Services & Charges					
407 Online Services	0	0	0	1,500	100.0%
410 Testing & Other Services	1,650	500	1,000	1,000	0.0%
420 Postage & Freight	31	50	200	150	-25.0%
421 Telephone/DSL	4,855	3,530	5,000	5,500	10.0%
425 Travel, Meals, & Lodging	614	1,000	2,000	1,800	-10.0%
426 Continuing Education & Dues	680	680	850	850	0.0%
452 Maintenance & Repair of Building	0	0	0	0	0.0%
453 Maintenance & Repair of Vehicles	330	4,500	2,500	2,500	0.0%
455 Maintenance & Repair of Equipment	0	0	1,000	2,000	100.0%
461 Copier Lease	211	1,071	1,050	2,200	109.5%
489 Clothing Expense	319	400	500	500	0.0%
492 Insurance & Bond Premiums	561	555	400	1,600	300.0%
497 Other Services & Charges Appropriations:	9,249	12,286	14,500	19,600	35.2%
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
575 Heavy Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$124,989	\$151,372	\$155,406	\$161,548	4.0%

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

**Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Risk Management

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-407-					
100 Personnel Services					
101 Salary/Risk Management Coordinator	\$7,156	\$9,460	\$10,590	\$10,590	0.0%
160 Longevity Pay	57	68	68	80	17.6%
197 Personnel Services Appropriations:	7,213	9,528	10,658	10,670	0.1%
200 Personnel Benefits					
201 Fica Taxes	507	685	815	816	0.1%
202 Group Medical Insurance	4,944	1,819	5,090	5,308	4.3%
203 Retirement Plan	459	743	802	799	-0.4%
204 Workers' Compensation	186	268	281	271	-3.6%
206 Unemployment Contribution	9	18	18	17	-5.6%
207 Group Term Life	26	35	38	37	-2.6%
208 Life Insurance	34	12	34	34	0.0%
209 Halo Flight Insurance	13	13	13	13	0.0%
297 Personnel Benefits Appropriations:	6,177	3,593	7,091	7,295	2.9%
300 Supplies					
310 Office & Other Supplies*	646	800	1,300	975	-25.0%
353 Small Equipment & Software	769	25,000	25,500	1,500	-94.1%
397 Supplies Appropriations:	1,415	25,800	26,800	2,475	-90.8%
400 Other Services & Charges					
420 Postage & Freight	83	250	150	200	33.3%
425 Travel, Meals, & Lodging	0	0	600	600	0.0%
426 Continuing Education & Dues	0	0	400	400	0.0%
455 Maintenance & Repair of Equipment	0	0	0	2,000	100.0%
461 Copier Lease	53	281	260	500	92.3%
479 Contract Services	2,460	13,583	7,785	14,000	79.8%
497 Other Services & Charges Appropriations:	2,596	14,114	9,195	17,700	92.5%
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$17,401	\$53,035	\$53,744	\$38,140	-29.0%

*Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Non-Departmental

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-409-					
100 Personnel Services					
116 Overtime Pay	\$202,037	\$190,000	\$190,000	\$190,000	0.0%
197 Personnel Services Appropriations:	202,037	190,000	190,000	190,000	0.0%
200 Personnel Benefits					
201 Fica Taxes	14,948	14,000	14,535	14,535	0.0%
203 Retirement Plan	12,637	12,000	14,298	14,226	-0.5%
204 Workers' Compensation	4,422	4,764	5,006	4,827	-3.6%
206 Unemployment Contribution	234	345	323	304	-5.9%
207 Group Term Life	737	600	675	665	-1.5%
297 Personnel Benefits Appropriations:	32,978	31,709	34,837	34,557	-0.8%
300 Supplies					
310 Office & Other Supplies*	0	0	0	20,150	100.0%
397 Supplies Appropriations:	0	0	0	20,150	100.0%
400 Other Services & Charges					
401 Professional Services	67,923	60,000	62,824	91,071	45.0%
403 Independent Audit	64,800	60,000	60,000	60,000	0.0%
407 Purchased Services	9,747	8,000	8,000	8,000	0.0%
410 Dog Control Services	550	1,500	1,500	1,500	0.0%
411 Bank Service Charges	1,806	2,500	4,000	4,000	0.0%
420 Postage & Freight	1,427	500	750	750	0.0%
421 Telephone/DSL	74,062	75,540	76,000	76,000	0.0%
430 Advertising & Legal Notices	1,273	2,000	2,700	2,500	-7.4%
457 Software Maintenance Contracts	95,279	142,000	211,102	190,000	-10.0%
461 Postage Machine Rental	2,110	2,100	2,500	2,400	-4.0%
474 TCDRS	0	1,500,000	1,500,000	0	-100.0%
475 Assoc. of Rural Communities in TX Arcit.	300	395	395	395	0.0%
477 941 IRS Fees	0	0	1,000	1,000	0.0%
478 County Judge's Academy	200	200	200	200	0.0%
479 Tri County Court at Law	0	0	0	0	0.0%
480 County Judge's Association	2,160	2,160	2,160	2,160	0.0%
481 South Texas Co Judges & Comm. Assoc. Dues	0	300	300	300	0.0%
483 Texas Association of Counties (TAC)	1,225	1,225	1,225	1,225	0.0%
484 CBCOG Member Dues	4,347	4,347	4,347	4,347	0.0%
485 GFOA Association	530	530	530	530	0.0%
486 13th District Court of Appeals	2,095	2,112	2,300	2,300	0.0%
487 4th Adm. Judicial District	2,394	2,394	2,394	2,394	0.0%
489 Soil Conservation	4,000	4,000	4,000	4,000	0.0%
490 Historical Association	0	0	2,000	2,000	0.0%
491 Annual Awards Banquet	3,588	3,701	3,600	3,600	0.0%
492 Insurance & Bond Premiums	320,078	370,000	325,000	390,000	20.0%
493 Cafeteria 125 Plan Adm. Fee	35	40	50	50	0.0%
494 TAC Unemployment (Deficit Billing)	15,990	6,885	5,000	5,000	0.0%
495 Workers' Compensation Expense	0	0	2,000	2,000	0.0%
496 Coastal Bend Reg. Group	5,133	2,200	2,200	2,200	0.0%
497 Other Services & Charges Appropriations:	681,053	2,254,629	2,288,077	859,922	-62.4%
500 Capital Outlay					
532 Building Improvements	0	0	200,000	200,000	0.0%
570 Office Furniture & Equipment	112,445	0	0	0	0.0%
597 Capital Outlay Appropriations:	112,445	0	200,000	200,000	0.0%
Total Appropriations:	\$1,028,513	\$2,476,338	\$2,712,914	\$1,304,629	-51.9%

*Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - 2nd Multi-County Court at Law

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-425-					
100 Personnel Services					
101 Salary/County Court at Law Judge*	\$102,000	\$165,042	\$140,000	\$199,000	42.1%
102 Salary/Court Coordinator	24,478	41,500	41,500	48,500	16.9%
105 Salary/Court Stenographer	44,670	102,867	110,000	110,000	0.0%
160 Longevity Pay	0	0	0	160	100.0%
178 Petit Jurors	0	6,000	5,000	5,000	0.0%
197 Personnel Services Appropriations:	171,148	315,409	296,500	362,660	22.3%
200 Personnel Benefits					
201 Fica Taxes	12,467	20,409	22,300	27,361	22.7%
202 Group Medical Insurance	10,696	29,692	30,540	31,850	4.3%
203 Retirement Plan	10,826	20,950	21,935	26,780	22.1%
204 Workers' Compensation	673	728	685	905	32.1%
206 Unemployment Contribution	180	516	496	572	15.3%
207 Group Term Life	606	1,030	1,035	1,252	21.0%
208 Life Insurance	67	195	201	201	0.0%
209 Halo Flight Insurance	75	75	75	75	0.0%
297 Personnel Benefits Appropriations:	35,592	73,595	77,267	88,996	15.2%
300 Supplies					
310 Office & Other Supplies**	14,965	2,500	3,500	3,375	-3.6%
353 Small Equipment & Software	3,675	0	2,500	2,500	0.0%
397 Supplies Appropriations:	18,640	2,500	6,000	5,875	-2.1%
400 Other Services & Charges					
400 Civil Public Defense	0	12,000	9,500	7,000	-26.3%
402 Criminal Public Defense	0	0	28,000	16,000	-42.9%
406 Court Reporters	4,657	1,000	17,000	10,000	-41.2%
407 Purchase Services	0	690	1,000	1,000	0.0%
412 Criminal Pysch Evaluation	0	0	4,000	4,000	0.0%
413 Civil Pysch Evaluation	0	0	2,000	2,000	0.0%
420 Postage & Freight	90	100	750	240	-68.0%
421 Telephone/DSL	0	950	500	1,000	100.0%
425 Travel, Meals, & Lodging	1,661	3,000	4,000	4,000	0.0%
426 Continuing Education & Dues	585	1,200	2,500	2,500	0.0%
461 Copier Lease	0	671	1,150	0	-100.0%
479 Contract Services	0	0	750	750	0.0%
482 Other Court Costs	2,231	4,600	600	5,750	858.3%
497 Other Services & Charges Appropriations:	9,224	24,211	71,750	54,240	-24.4%
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$234,604	\$415,715	\$451,517	\$511,771	13.3%

*\$175,000 of County Court at Law Judge is funded from the State of Texas.

**Participating in centralized purchasing FY'26 begin.

***Budget split between District Live Oak 33% & McMullen 11%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - County Court

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-426-					
100 Personnel Services					
101 Salary/Court Coordinator**	\$17,986	\$8,000	\$8,000	\$8,000	0.0%
160 Longevity Pay	280	0	0	0	0.0%
178 Petit Jurors	782	0	0	0	0.0%
197 Personnel Services Appropriations:	19,048	8,000	8,000	8,000	0.0%
200 Personnel Benefits					
201 Fica Taxes	1,394	571	612	612	0.0%
202 Group Medical Insurance	4,120	0	0	0	0.0%
203 Retirement Plan	1,127	591	602	599	-0.5%
204 Workers' Compensation	84	20	19	20	5.3%
206 Unemployment Contribution	27	14	14	13	-7.1%
207 Group Term Life	67	28	28	28	0.0%
208 Life Insurance	25	0	0	0	0.0%
209 Halo Flight Insurance	25	0	0	0	0.0%
297 Personnel Benefits Appropriations:	6,868	1,224	1,275	1,272	-0.2%
300 Supplies					
310 Office & Other Supplies***	2,957	1,000	1,500	1,125	-25.0%
397 Supplies Appropriations:	2,957	1,000	1,500	1,125	-25.0%
400 Other Services & Charges					
400 Civil Public Defense	0	1,100	2,500	2,500	0.0%
402 Criminal Public Defense	2,034	0	4,000	0	-100.0%
406 Court Reporters	6,094	1,000	12,000	1,000	-91.7%
411 Criminal Pysch Evaluation	12,950	0	500	0	-100.0%
420 Postage & Freight	413	50	700	200	-71.4%
425 Travel, Meals, & Lodging	1,482	0	1,000	1,000	0.0%
426 Continuing Education & Dues	350	0	500	500	0.0%
461 Copier Lease	0	1,500	1,500	1,500	0.0%
482 Other Court Costs	0	0	500	500	0.0%
497 Other Services & Charges Appropriations:	23,322	3,650	23,200	7,200	-69.0%
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$52,195	\$13,874	\$33,975	\$17,597	-48.2%

*Unfunded Mandate

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

***Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Human Resources

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-427					
100 Personnel Services					
101 Salary/Human Resources Assistant	\$35,804	\$37,072	\$37,072	\$38,072	2.7%
102 Salary/Human Resources Director	53,340	54,813	58,656	58,656	0.0%
160 Longevity Pay	1,210	1,330	1,330	1,450	9.0%
197 Personnel Services Appropriations:	90,355	93,215	97,058	98,178	1.2%
200 Personnel Benefits					
201 Fica Taxes	6,639	6,670	7,425	7,511	1.2%
202 Group Medical Insurance	19,775	20,360	20,360	21,233	4.3%
203 Retirement Plan	5,644	7,091	7,304	7,351	0.6%
204 Workers' Compensation	208	244	228	248	8.8%
206 Unemployment Contribution	116	171	165	157	-4.8%
207 Group Term Life	326	341	345	344	-0.3%
208 Life Insurance	134	134	134	134	0.0%
209 Halo Flight Insurance	50	50	50	50	0.0%
297 Personnel Benefits Appropriations:	32,891	35,061	36,011	37,028	2.8%
300 Supplies					
310 Office & Other Supplies*	1,459	2,000	2,000	1,500	-25.0%
311 Books & Subscriptions	0	0	500	0	-100.0%
353 Small Equipment & Software	0	0	0	0	0.0%
397 Supplies Appropriations:	1,459	2,000	2,500	1,500	-40.0%
400 Other Services & Charges					
407 Purchased Services	0	0	200	200	0.0%
420 Postage & Freight	136	200	200	200	0.0%
425 Travel, Meals, & Lodging	0	100	1,500	1,500	0.0%
426 Continuing Education & Dues	3,916	1,000	1,000	800	-20.0%
430 Advertising & Legal Notices	693	680	1,000	1,000	0.0%
461 Copier Lease	0	2,290	2,300	2,300	0.0%
497 Other Services & Charges Appropriations:	4,746	4,270	6,200	6,000	-3.2%
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$129,452	\$134,546	\$141,769	\$142,706	0.7%

*Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Information Technology

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
012-428-					
100 Personnel Services					
101 Salary/IT Technician I	\$58,557	\$38,050	\$35,375	\$37,375	5.7%
102 Salary/IT Director	56,906	58,058	58,058	60,058	3.4%
103 Salary/IT Technician II	862	34,850	34,850	36,850	5.7%
141 Telephone Allowance	720	720	720	720	0.0%
160 Longevity Pay	1,405	1,525	1,525	1,735	13.8%
197 Personnel Services Appropriations:	118,450	133,203	130,528	136,738	4.8%
200 Personnel Benefits					
201 Fica Taxes	8,543	9,300	9,985	10,460	4.8%
202 Group Medical Insurance	26,094	30,540	30,540	31,850	4.3%
203 Retirement Plan	7,396	9,650	9,822	10,238	4.2%
204 Workers' Compensation	292	324	307	346	12.7%
206 Unemployment Contribution	153	232	222	219	-1.4%
207 Group Term Life	426	465	463	479	3.5%
208 Life Insurance	173	201	201	201	0.0%
209 Halo Flight Insurance	75	75	75	75	0.0%
297 Personnel Benefits Appropriations:	43,153	50,787	51,615	53,868	4.4%
300 Supplies					
310 Office & Other Supplies	9,939	9,000	25,000	9,500	-62.0%
331 Gas, Oil, & Lubricants	77	100	400	0	-100.0%
353 Small Equipment & Software	9,450	0	2,500	30,000	1100.0%
397 Supplies Appropriations:	19,466	9,100	27,900	39,500	41.6%
400 Other Services & Charges					
401 Online Services	79,865	120,928	80,000	120,000	50.0%
408 Computer Networking	1,134	2,000	10,000	10,000	0.0%
420 Postage & Freight	0	0	0	0	0.0%
425 Travel, Meals, & Lodging	0	0	2,000	2,000	0.0%
426 Continuing Education & Dues	0	0	1,000	1,000	0.0%
453 Maintenance & Repair of Vehicles	15	200	1,000	0	-100.0%
461 Copier Lease	360	360	360	360	0.0%
492 Insurance & Bond Premiums	312	195	340	0	-100.0%
497 Other Services & Charges Appropriations:	81,686	123,683	94,700	133,360	40.8%
500 Capital Outlay					
532 Computer Networking Improvements	77,280	15,523	30,000	15,000	-50.0%
597 Capital Outlay Appropriations:	77,280	15,523	30,000	15,000	-50.0%
Total Appropriations:	\$340,034	\$332,296	\$334,743	\$378,466	13.1%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - District Court

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-435-					
100 Personnel Services					
102 Visiting Court Reporters	\$20,754	\$16,000	\$25,000	\$25,000	0.0%
177 Grand Jurors	7,964	8,000	8,360	8,360	0.0%
178 Petit Jurors	17,370	18,000	30,000	30,000	0.0%
197 Personnel Services Appropriations:	46,088	42,000	63,360	63,360	0.0%
200 Personnel Benefits					
201 Fica Taxes	1,588	1,200	1,913	1,913	0.0%
204 Workers' Compensation	58	64	59	63	6.8%
206 Unemployment Contribution	26	24	43	40	-7.0%
297 Personnel Benefits Appropriations:	1,672	1,288	2,015	2,016	0.0%
300 Supplies					
310 Office & Other Supplies**	5,563	2,600	5,000	3,750	-25.0%
397 Supplies Appropriations:	5,563	2,600	5,000	3,750	-25.0%
399 Other Services & Charges					
400 Civil Public CPS Defense	0	0	8,000	5,000	-37.5%
401 TRLA	1,416,555	1,339,675	1,416,555	1,339,675	-5.4%
403 Criminal Public Defense	39,527	26,000	75,000	75,000	0.0%
404 Juvenile Public Defense	1,095	2,000	10,000	5,000	-50.0%
405 Capital Murder Public Defense Attorney Fees	0	0	5,000	5,000	0.0%
406 Court Reporters & Administration	7,560	8,500	13,000	5,000	-61.5%
407 Online Services	1,500	0	0	0	0.0%
408 Civil Public Defense	0	1,200	5,000	2,500	-50.0%
410 Juvenile Psychiatric Evaluation	0	0	2,000	2,000	0.0%
411 District Court Contract	217,565	229,016	229,016	235,886	3.0%
412 Criminal Psychiatric Evaluation	0	10,000	7,000	10,000	42.9%
420 Postage & Freight	0	50	200	200	0.0%
421 Telephone/DSL	478	472	500	500	0.0%
424 36th Custodial Parents	13,290	6,000	24,000	24,000	0.0%
425 36th CPS Non Custodial Parents	7,997	9,000	20,000	20,000	0.0%
426 36th CPS Non Custodial Parents	950	0	0	0	0.0%
427 36th CPS Children	15,822	21,000	25,000	25,000	0.0%
430 156th CPS Custodial Parents	17,423	16,000	24,000	24,000	0.0%
431 156th CPS Non Custodial Parents	9,456	5,000	12,000	12,000	0.0%
433 156th CPS Children	27,925	19,000	21,000	21,000	0.0%
434 156th CPS Adult Appeal	0	0	0	0	0.0%
436 343rd CPS Custodial Parents	14,778	10,000	26,000	10,000	-61.5%
437 343rd CPS Non Custodial Parents	2,508	2,500	14,000	14,000	0.0%
439 343rd CPS Children	4,709	6,000	14,000	14,000	0.0%
461 Copier Lease	0	1,500	1,550	1,550	0.0%
482 Other Court Costs	9,900	5,000	18,000	18,000	0.0%
497 Other Services & Charges Appropriations:	1,809,038	1,717,913	1,970,821	1,869,311	-5.2%
Total Appropriations:	\$1,862,360	\$1,763,801	\$2,041,196	\$1,938,437	-5.0%

*Unfunded Mandate

**Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - District Clerk

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-450					
100 Personnel Services					
101 Salary/District Clerk	\$55,062	\$58,520	\$58,520	\$62,520	6.8%
103 Salary/Chief Deputy	38,442	39,462	39,695	42,016	5.8%
104 Salaries/Deputy Clerks	150,613	185,719	185,719	193,500	4.2%
110 Part-Time Help	17,904	0	0	0	0.0%
140 Travel Allowance	1,480	1,480	1,480	1,480	0.0%
160 Longevity Pay	2,860	3,220	3,220	2,345	-27.2%
197 Personnel Services Appropriations:	266,360	288,401	288,634	301,861	4.6%
200 Personnel Benefits					
201 Fica Taxes	19,461	20,555	22,081	23,092	4.6%
202 Group Medical Insurance	59,324	65,000	81,441	84,933	4.3%
203 Retirement Plan	16,641	21,290	21,720	22,602	4.1%
204 Workers' Compensation	614	720	679	764	12.5%
206 Unemployment Contribution	270	410	389	381	-2.1%
207 Group Term Life	960	1,023	1,025	1,057	3.1%
208 Life Insurance	395	439	536	536	0.0%
209 Halo Flight Insurance	175	200	200	200	0.0%
297 Personnel Benefits Appropriations:	97,840	109,637	128,071	133,565	4.3%
300 Supplies					
310 Office & Other Supplies**	3,180	3,500	4,000	3,000	-25.0%
397 Supplies Appropriations:	3,180	3,500	4,000	3,000	-25.0%
400 Other Services & Charges					
407 Purchased Services	0	0	0	0	0.0%
412 Programming/Software	7,500	0	0	0	0.0%
420 Postage & Freight	9,479	9,000	10,000	10,000	0.0%
425 Travel, Meals, & Lodging	227	1,000	2,500	2,200	-12.0%
426 Continuing Education & Dues	230	325	700	700	0.0%
455 Maintenance & Repair of Equipment	0	0	500	0	-100.0%
461 Copier Lease	273	3,240	3,300	3,300	0.0%
497 Other Services & Charges Appropriations:	17,709	13,565	17,000	16,200	-4.7%
500 Capital Outlay					
577 Small Equipment & Software	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$385,089	\$415,103	\$437,705	\$454,626	3.9%

*Unfunded Mandate

**Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Justice of the Peace, Pct., 3

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-455					
100 Personnel Services					
101 Salary/Justice of the Peace, Pct. 3	\$33,697	\$36,439	\$36,439	\$37,439	2.7%
109 Salaries/Court Clerks	61,659	64,248	64,248	66,248	3.1%
140 Travel Allowance	4,000	4,000	4,000	4,000	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
160 Longevity Pay	2,040	2,160	2,160	2,280	5.6%
197 Personnel Services Appropriations:	102,116	107,567	107,567	110,687	2.9%
200 Personnel Benefits					
201 Fica Taxes	6,160	6,390	8,229	8,468	2.9%
202 Group Medical Insurance	34,249	30,540	30,540	31,850	4.3%
203 Retirement Plan	6,377	8,000	8,094	8,288	2.4%
204 Workers' Compensation	235	268	253	280	10.7%
206 Unemployment Contribution	83	118	118	111	-5.9%
207 Group Term Life	368	382	382	387	1.3%
208 Life Insurance	181	181	201	201	0.0%
209 Halo Flight Insurance	75	75	75	75	0.0%
297 Personnel Benefits Appropriations:	47,728	45,954	47,892	49,660	3.7%
300 Supplies					
310 Office & Other Supplies*	1,821	2,200	2,400	1,800	-25.0%
397 Supplies Appropriations:	1,821	2,200	2,400	1,800	-25.0%
400 Other Services & Charges					
420 Postage & Freight	251	180	200	200	0.0%
421 Telephone/DSL	0	0	0	0	0.0%
425 Travel, Meals, & Lodging	1,510	1,600	2,500	2,500	0.0%
426 Continuing Education & Dues	820	800	1,000	1,000	0.0%
461 Copier Lease	0	1,150	1,150	1,150	0.0%
482 Other Court Costs	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	2,581	3,730	4,850	4,850	0.0%
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$154,246	\$159,451	\$162,709	\$166,997	2.6%

*Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Justice of the Peace, Pct., 1

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-456-					
100 Personnel Services					
101 Salary/Justice of the Peace, Pct. 1	\$33,697	\$36,439	\$36,439	\$37,439	2.7%
109 Salary/Court Clerk	30,820	32,115	32,115	33,115	3.1%
110 Part-Time Help	17,631	17,500	18,096	22,620	25.0%
140 Travel Allowance	4,000	4,000	4,000	4,000	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
160 Longevity Pay	325	385	385	445	15.6%
197 Personnel Services Appropriations:	87,194	91,159	91,755	98,339	7.2%
200 Personnel Benefits					
201 Fica Taxes	6,533	6,750	7,019	7,523	7.2%
202 Group Medical Insurance	19,775	20,360	20,360	21,233	4.3%
203 Retirement Plan	5,449	6,800	6,905	7,363	6.6%
204 Workers' Compensation	202	228	216	249	15.3%
206 Unemployment Contribution	63	90	91	91	0.0%
207 Group Term Life	316	326	326	344	5.5%
208 Life Insurance	114	114	134	134	0.0%
209 Halo Flight Insurance	50	50	50	50	0.0%
297 Personnel Benefits Appropriations:	32,502	34,718	35,101	36,987	5.4%
300 Supplies					
310 Office & Other Supplies*	575	1,000	1,200	900	-25.0%
397 Supplies Appropriations:	575	1,000	1,200	900	-25.0%
400 Other Services & Charges					
401 Professional Services	0	0	0	0	0.0%
420 Postage & Freight	145	200	300	250	-16.7%
425 Travel, Meals, & Lodging	387	550	1,200	1,200	0.0%
426 Continuing Education & Dues	360	345	550	550	0.0%
461 Copier Lease	0	2,106	2,150	2,120	-1.4%
492 Insurance & Bond Premiums	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	892	3,201	4,200	4,120	-18.1%
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$121,163	\$130,078	\$132,256	\$140,346	6.1%

*Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Justice of the Peace, Pct., 2

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-457-					
100 Personnel Services					
101 Salary/Justice of the Peace, Pct. 2	\$33,697	\$36,439	\$36,439	\$37,439	2.7%
109 Salary/Court Clerk	30,820	32,115	32,115	33,115	3.1%
110 Part-Time Help	12,906	18,096	18,096	22,620	25.0%
140 Travel Allowance	4,000	4,000	4,000	4,000	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
160 Longevity Pay	170	230	230	290	26.1%
197 Personnel Services Appropriations:	82,313	91,600	91,600	98,184	7.2%
200 Personnel Benefits					
201 Fica Taxes	6,100	6,500	7,007	7,511	7.2%
202 Group Medical Insurance	9,887	10,180	20,360	21,233	4.3%
203 Retirement Plan	5,149	6,500	6,893	7,352	6.7%
204 Workers' Compensation	200	228	215	248	15.3%
206 Unemployment Contribution	56	80	92	92	0.0%
207 Group Term Life	297	306	325	344	5.8%
208 Life Insurance	100	100	134	134	0.0%
209 Halo Flight Insurance	50	50	50	50	0.0%
297 Personnel Benefits Appropriations:	21,840	23,944	35,076	36,964	5.4%
300 Supplies					
310 Office & Other Supplies*	1,321	1,000	1,800	1,200	-33.3%
397 Supplies Appropriations:	1,321	1,000	1,800	1,200	-33.3%
400 Other Services & Charges					
401 Professional Services	0	0	0	0	0.0%
420 Postage & Freight	338	480	500	750	50.0%
421 Telephone/DSL	1,087	1,080	1,080	1,080	0.0%
425 Travel, Meals, & Lodging	283	800	2,000	2,500	25.0%
426 Continuing Education & Dues	150	425	600	700	16.7%
441 Utilities	2,496	2,900	2,750	3,000	9.1%
461 Copier Lease	0	1,149	1,150	1,150	0.0%
492 Insurance & Bond Premiums	0	50	0	0	0.0%
497 Other Services & Charges Appropriations:	4,355	6,884	8,080	9,180	100.8%
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$109,829	\$123,428	\$136,556	\$145,528	6.6%

*Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Justice of the Peace, Pct., 4

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
012-458-					
100 Personnel Services					
101 Salary/Justice of the Peace, Pct. 4	\$33,697	\$36,439	\$36,439	\$37,439	2.7%
109 Salary/Court Clerk	30,820	32,115	32,115	33,115	3.1%
110 Part-Time Help	11,400	17,388	18,096	22,620	25.0%
140 Travel Allowance	4,000	4,000	4,000	4,000	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
160 Longevity Pay	385	445	445	505	13.5%
197 Personnel Services Appropriations:	81,022	91,107	91,815	98,399	7.2%
200 Personnel Benefits					
201 Fica Taxes	5,598	6,081	7,024	7,528	7.2%
202 Group Medical Insurance	19,775	20,360	20,360	21,233	4.3%
203 Retirement Plan	5,061	6,800	6,909	7,368	6.6%
204 Workers' Compensation	203	228	216	249	15.3%
206 Unemployment Contribution	55	90	91	92	1.1%
207 Group Term Life	292	326	326	344	5.5%
208 Life Insurance	134	134	134	134	0.0%
209 Halo Flight Insurance	50	50	50	50	0.0%
297 Personnel Benefits Appropriations:	31,168	34,069	35,110	36,998	5.4%
300 Supplies					
310 Office & Other Supplies*	786	1,000	1,500	1,125	-25.0%
350 Cleaning Supplies	265	300	500	500	0.0%
397 Supplies Appropriations:	1,051	1,300	2,000	1,625	-18.8%
400 Other Services & Charges					
401 Professional Services	0	0	0	0	0.0%
407 Purchase Services	85	0	0	0	0.0%
420 Postage & Freight	328	350	350	350	0.0%
421 Telephone/DSL	2,137	1,900	3,800	2,000	-47.4%
425 Travel, Meals, & Lodging	956	1,800	1,900	1,900	0.0%
426 Continuing Education & Dues	370	595	800	800	0.0%
441 Utilities	2,221	2,170	1,800	2,200	22.2%
451 Contract Labor	0	0	0	0	0.0%
452 Maintenance & Repair of Building	0	0	0	0	0.0%
461 Copier Lease	0	1,150	1,150	1,150	0.0%
492 Insurance & Bond Premiums	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	6,098	7,965	9,800	8,400	-25.1%
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$119,340	\$134,441	\$138,725	\$145,422	4.8%

*Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - County Attorney

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
012-475-					
100 Personnel Services					
101 Salary/County Attorney*	\$78,366	\$81,017	\$81,017	\$85,017	4.9%
109 Salary/Legal Assistant I	31,025	6,292	32,348	32,348	0.0%
111 Salary/Legal Assistant II	26,968	28,075	35,957	35,957	0.0%
113 Salary/Assistant County Attorney	53,242	50,000	58,550	58,550	0.0%
140 Travel Allowance	2,600	2,600	2,600	2,600	0.0%
160 Longevity Pay	735	380	380	0	-100.0%
197 Personnel Services Appropriations:	192,935	168,364	210,852	214,472	1.7%
200 Personnel Benefits					
201 Fica Taxes	13,614	13,290	16,130	16,407	1.7%
202 Group Medical Insurance	37,599	40,720	40,720	42,467	4.3%
203 Retirement Plan	12,040	13,190	15,867	16,059	1.2%
204 Workers' Compensation	153	324	273	336	23.1%
206 Unemployment Contribution	75	169	221	209	-5.4%
207 Group Term Life	699	630	749	751	0.3%
208 Life Insurance	244	181	268	268	0.0%
209 Halo Flight Insurance	100	100	100	100	0.0%
297 Personnel Benefits Appropriations:	64,522	68,604	74,328	76,597	3.1%
300 Supplies**					
310 Office & Other Supplies***	2,171	1,500	3,100	2,325	-25.0%
311 Books & Subscriptions	717	500	2,000	1,500	-25.0%
353 Small Equipment & Software	427	0	0	0	0.0%
397 Supplies Appropriations:	3,315	2,000	5,100	3,825	-25.0%
400 Other Services & Charges**					
401 Online Services	703	1,350	3,500	1,800	-48.6%
407 Purchased Services (formerly Online Services)	1,200	0	100	100	0.0%
420 Postage & Freight	247	260	400	350	-12.5%
421 Telephone/DSL	2,178	2,465	2,500	2,500	0.0%
425 Travel, Meals, & Lodging	0	0	3,500	3,500	0.0%
426 Continuing Education & Dues	0	600	2,500	2,000	-20.0%
430 Advertising & Legal Notices	0	0	300	500	66.7%
461 Copier Lease	404	3,028	3,000	3,100	3.3%
482 Child Protective Services	1,606	2,000	8,500	5,000	-41.2%
483 Mediation Services	1,500	5,500	3,000	6,000	100.0%
492 Insurance & Bond Premiums	0	0	0	152	100.0%
497 Other Services & Charges Appropriations:	7,838	15,203	27,300	25,002	-8.4%
500 Capital Outlay **					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$268,610	\$254,171	\$317,580	\$319,896	0.7%

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

**Unfunded Mandate

***Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Victims Assistance

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
012-477-					
100 Personnel Services					
102 Salary/Family Justice Paralegal	\$43,655	\$43,416	\$43,416	\$43,416	0.0%
160 Longevity Pay	1,325	1,385	1,385	1,445	4.3%
197 Personnel Services Appropriations:	44,980	44,801	44,801	44,861	0.1%
200 Personnel Benefits					
201 Fica Taxes	3,247	3,180	3,427	3,508	2.4%
202 Group Medical Insurance	9,887	10,180	10,180	10,617	4.3%
203 Retirement Plan	2,808	3,300	3,371	3,434	1.9%
204 Workers' Compensation	104	112	105	116	10.5%
206 Unemployment Contribution	58	80	76	73	-3.9%
207 Group Term Life	162	160	159	161	1.3%
208 Life Insurance	67	67	67	67	0.0%
209 Halo Flight Insurance	25	25	25	25	0.0%
297 Personnel Benefits Appropriations:	16,358	17,104	17,410	18,001	3.4%
300 Supplies					
310 Office & Other Supplies**	395	380	400	300	-25.0%
397 Supplies Appropriations:	395	380	400	300	-25.0%
400 Other Services & Charges					
408 Computer Networking	18,030	18,030	18,030	18,030	0.0%
425 Travel, Meals, & Lodging	0	0	800	800	0.0%
426 Continuing Education & Dues	0	0	500	500	0.0%
492 Insurance & Bond Premiums	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	18,030	18,030	19,330	19,330	0.0%
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
577 Small Equipment/Software	0	26,000	0	0	0.0%
597 Capital Outlay Appropriations:	0	26,000	0	0	0.0%
Total Appropriations:	\$79,763	\$106,315	\$81,941	\$82,492	0.7%

*Unfunded Mandate

**Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Elections

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
012-490-					
100 Personnel Services					
101 Salary/Elections Administrator	\$44,128	\$52,715	\$55,536	\$55,536	0.0%
102 Salary/Asst. Elections Administrator	31,599	32,300	32,300	33,300	3.1%
103 Salary/Asst. Elections Administrator Clerk	27,699	27,294	29,600	30,600	3.4%
110 Part-Time Help	0	0	0	0	0.0%
140 Travel Allowance	2,400	2,400	2,400	2,400	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
160 Longevity Pay	890	1,070	1,070	1,155	7.9%
197 Personnel Services Appropriations:	107,436	116,499	121,626	123,711	1.7%
100 Public Personnel Services					
179 Election Judges & Clerks	9,290	14,735	12,000	16,000	33.3%
197 Public Personnel Services Appropriations:	9,290	14,735	12,000	16,000	33.3%
200 Personnel Benefits					
201 Fica Taxes	8,735	9,655	10,222	10,688	4.6%
202 Group Medical Insurance	29,662	28,844	30,540	31,850	4.3%
203 Retirement Plan	6,721	8,000	10,055	10,461	4.0%
204 Workers' Compensation	264	336	314	354	12.7%
206 Unemployment Contribution	168	215	227	224	-1.3%
207 Group Term Life	389	415	474	489	3.2%
208 Life Insurance	181	170	201	201	0.0%
209 Halo Flight Insurance	75	75	75	75	0.0%
297 Personnel Benefits Appropriations:	46,194	47,710	52,108	54,342	4.3%
300 Supplies					
310 Office & Other Supplies**	5,252	5,000	5,000	3,750	-25.0%
353 Small Equipment & Software	0	0	500	500	0.0%
397 Supplies Appropriations:	5,252	5,000	5,500	4,250	-22.7%
400 Other Services & Charges					
407 Data Processing Services	10,205	14,000	14,000	12,260	-12.4%
420 Postage & Freight	9,264	2,500	5,000	11,144	122.9%
425 Travel, Meals, & Lodging	1,666	1,800	2,000	3,000	50.0%
426 Continuing Education & Dues	393	500	1,200	1,500	25.0%
430 Advertising & Legal Notices	1,241	400	800	500	-37.5%
451 Contract Labor	0	0	0	0	0.0%
461 Copier Lease	151	2,645	2,400	2,500	4.2%
492 Insurance & Bond Premiums	0	0	71	0	-100.0%
497 Other Services & Charges Appropriations:	22,921	21,845	25,471	30,904	21.3%
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$191,092	\$205,789	\$216,705	\$229,207	5.8%

*Unfunded Mandate

**Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - County Auditor

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-495-					
100 Personnel Services					
102 Salary/County Auditor	\$91,869	\$94,293	\$94,293	\$98,293	4.2%
103 Salary/First Assistant Auditor	51,210	55,883	58,656	61,156	4.3%
104 Salaries/Assistant Auditors	169,900	182,579	182,953	188,753	3.2%
105 Salary/Grant Administrator/Project Manager	40,812	50,000	50,000	51,000	2.0%
110 Part-Time Help	0	0	0	0	0.0%
140 Travel Allowance	840	840	840	840	0.0%
160 Longevity Pay	4,080	2,745	2,745	2,885	5.1%
197 Personnel Services Appropriations:	358,711	386,340	389,487	402,927	3.5%
200 Personnel Benefits					
201 Fica Taxes	25,980	27,414	29,796	30,824	3.5%
202 Group Medical Insurance	71,963	81,441	81,441	84,933	4.3%
203 Retirement Plan	22,417	28,670	29,309	30,169	2.9%
204 Workers' Compensation	836	972	916	1,020	11.4%
206 Unemployment Contribution	458	690	662	645	-2.6%
207 Group Term Life	1,293	1,377	1,383	1,410	2.0%
208 Life Insurance	470	536	536	536	0.0%
209 Halo Flight Insurance	200	200	200	200	0.0%
297 Personnel Benefits Appropriations:	123,617	141,300	144,243	149,737	3.8%
300 Supplies					
310 Office & Other Supplies*	4,907	4,600	4,600	3,450	-25.0%
397 Supplies Appropriations:	4,907	4,600	4,600	3,450	-25.0%
400 Other Services & Charges					
407 Purchased Services	300	300	400	300	-25.0%
420 Postage & Freight	1,832	2,000	2,040	2,000	-2.0%
425 Travel, Meals, & Lodging	3,670	4,000	4,400	4,400	0.0%
426 Continuing Education & Dues	1,675	2,000	2,100	2,140	1.9%
461 Copier Lease	0	2,260	2,160	2,260	4.6%
492 Insurance & Bond Premiums	71	0	0	0	0.0%
497 Other Services & Charges Appropriations:	7,548	10,560	11,100	11,100	0.0%
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
577 Small Equipment/Software	24,600	0	0	0	0.0%
597 Capital Outlay Appropriations:	24,600	0	0	0	0.0%
Total Appropriations:	\$519,382	\$542,800	\$549,430	\$567,214	3.2%

*Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Motor Vehicle Registration & Titling State Funds

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-497-					
100 Personnel Services					
101 Salary/Tax Assessor-Collector	\$27,016	\$29,260	\$29,260	\$31,260	6.8%
103 Salary/Chief Deputy	17,477	17,150	20,000	20,500	2.5%
104 Salaries/Deputies	111,706	111,867	117,664	121,164	3.0%
110 Part-Time Help	8,342	6,212	9,048	11,310	25.0%
140 Travel Allowance	740	740	740	740	0.0%
160 Longevity Pay	644	745	746	818	9.7%
197 Personnel Services Appropriations:	165,925	165,974	177,458	185,792	4.7%
200 Personnel Benefits					
201 Fica Taxes	12,191	12,150	13,576	14,213	4.7%
202 Group Medical Insurance	38,589	30,120	45,810	47,775	4.3%
203 Retirement Plan	10,347	12,600	13,354	13,911	4.2%
204 Workers' Compensation	389	444	417	470	12.7%
206 Unemployment Contribution	177	220	251	246	-2.0%
207 Group Term Life	598	595	630	650	3.2%
208 Life Insurance	320	244	302	302	0.0%
209 Halo Flight Insurance	113	113	113	113	0.0%
297 Personnel Benefits Appropriations:	62,723	56,486	74,453	77,680	4.3%
300 Supplies					
310 Office & Other Supplies**	1,284	1,000	1,500	1,125	-25.0%
397 Supplies Appropriations:	1,284	1,000	1,500	1,125	-25.0%
400 Other Services & Charges					
407 Purchased Services	0	0	115	115	0.0%
420 Postage & Freight	1,758	1,700	4,500	4,500	0.0%
425 Travel, Meals, & Lodging	0	0	1,500	1,500	0.0%
426 Continuing Education & Dues	0	0	795	795	0.0%
461 Copier Lease	2,618	2,400	2,600	2,500	-3.8%
497 Other Services & Charges Appropriations:	4,376	4,100	9,510	9,410	-1.1%
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$234,308	\$227,560	\$262,921	\$274,007	4.2%

*Unfunded Mandate

**Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Tax Assessor-Collector

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-499-					
100 Personnel Services					
101 Salary/Tax Assessor-Collector	\$27,016	\$29,260	\$29,260	\$31,260	6.8%
103 Salary/Chief Deputy	17,477	17,150	20,000	20,500	2.5%
104 Salaries/Deputies	111,706	111,867	117,664	121,164	3.0%
110 Part-Time Help	7,249	6,212	9,048	11,310	25.0%
140 Travel Allowance	740	740	740	740	0.0%
160 Longevity Pay	646	745	746	818	9.7%
197 Personnel Services Appropriations:	164,834	165,974	177,458	185,792	4.7%
200 Personnel Benefits					
201 Fica Taxes	12,157	11,850	13,576	14,213	4.7%
202 Group Medical Insurance	26,230	30,120	45,810	47,775	4.3%
203 Retirement Plan	10,319	12,330	13,354	13,911	4.2%
204 Workers' Compensation	389	444	417	470	12.7%
206 Unemployment Contribution	176	221	251	246	-2.0%
207 Group Term Life	596	592	630	650	3.2%
208 Life Insurance	236	256	302	302	0.0%
209 Halo Flight Insurance	113	113	113	113	0.0%
297 Personnel Benefits Appropriations:	50,216	55,926	74,453	77,680	4.3%
300 Supplies					
310 Office & Other Supplies*	5,702	4,000	5,200	3,900	-25.0%
353 Small Equipment & Software	0	0	0	0	0.0%
397 Supplies Appropriations:	5,702	4,000	5,200	3,900	-25.0%
400 Other Services & Charges					
407 Purchased Services	8,689	1,600	3,200	3,200	0.0%
420 Postage & Freight	9,679	15,000	20,000	22,000	10.0%
425 Travel, Meals, & Lodging	4,160	5,100	5,500	6,100	10.9%
426 Continuing Education & Dues	1,945	3,000	1,600	2,205	37.8%
430 Advertising & Legal Notices	46	469	600	800	33.3%
461 Copier Lease	1,800	1,700	1,800	1,750	-2.8%
497 Other Services & Charges Appropriations:	26,319	26,869	32,700	36,055	10.3%
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$247,072	\$252,769	\$289,811	\$303,427	4.7%

**Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Appraisal District

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated	Original	Proposed	Change
012-501-					
400 Other Services & Charges					
413 Evaluation & Appraisal Costs	\$282,258	\$285,720	\$305,507	\$295,316	-3.3%
497 Other Services & Charges Appropriations:	282,258	285,720	305,507	295,316	-3.3%
Total Appropriations:	\$282,258	\$285,720	\$305,507	\$295,316	-3.3%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - County Courthouse

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
012-510-					
400 Other Services & Charges					
441 Utilities	\$85,381	\$87,000	\$80,000	\$88,000	10.0%
452 Maintenance & Repair of Building	40,394	64,000	35,000	40,000	14.3%
454 Maintenance of Grounds	21,050	2,500	2,800	1,500	-46.4%
479 Contract Services	25,471	30,000	33,995	30,000	-11.8%
497 Other Services & Charges Appropriations:	172,296	183,500	151,795	159,500	5.1%
500 Capital Outlay					
531 Building Improvements	0	84,298	0	0	0.0%
555 Signs, Fencing & Mappings	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	84,298	0	0	0.0%
Total Appropriations:	\$172,296	\$267,798	\$151,795	\$159,500	5.1%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Elections Building

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
012-511-					
400 Other Services & Charges					
441 Utilities	\$5,260	\$4,100	\$5,500	\$5,500	0.0%
497 Other Services & Charges Appropriations:	5,260	4,100	5,500	5,500	0.0%
500 Capital Outlay					
531 Building Improvements	14,071	0	0	0	0.0%
597 Capital Outlay Appropriations:	14,071	0	0	0	0.0%
Total Appropriations:	\$19,331	\$4,100	\$5,500	\$5,500	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Probation Buildings

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-512-					
400 Other Services & Charges					
421 Telephone/DSL	\$775	\$0	\$5,000	\$0	-100.0%
441 Utilities	12,110	14,980	14,000	15,000	7.1%
452 Maintenance & Repair of Building	16,940	2,100	2,000	2,500	25.0%
497 Other Services & Charges Appropriations:	29,825	17,080	21,000	17,500	-16.7%
500 Capital Outlay					
531 Building Improvements	5,920	0	0	0	0.0%
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	5,920	0	0	0	0.0%
700 Miscellaneous					
753 Security System	3,976	3,553	4,000	4,000	0.0%
797 Miscellaneous Appropriations:	3,976	3,553	4,000	4,000	0.0%
Total Appropriations:	\$39,721	\$20,633	\$25,000	\$21,500	-14.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Maintenance & Custodial

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-513-					
100 Personnel Services					
101 Salary/Maintenance Supervisor	\$42,312	\$54,471	\$58,656	\$58,656	0.0%
102 Salary/Assistant Maintenance Supervisor II	36,838	38,100	38,100	40,100	5.2%
106 Salaries/Maintenance & Custodians	143,857	142,040	157,070	162,070	3.2%
141 Telephone Allowance	60	0	0	0	0.0%
160 Longevity Pay	1,350	1,105	1,105	1,135	2.7%
197 Personnel Services Appropriations:	224,417	235,716	254,931	261,961	2.8%
200 Personnel Benefits					
201 Fica Taxes	16,586	17,915	19,502	20,040	2.8%
202 Group Medical Insurance	63,443	43,266	71,261	74,316	4.3%
203 Retirement Plan	14,019	17,705	19,184	19,614	2.2%
204 Workers' Compensation	7,806	7,500	8,753	7,795	-10.9%
206 Unemployment Contribution	288	385	433	419	-3.2%
207 Group Term Life	809	850	905	917	1.3%
208 Life Insurance	421	352	469	469	0.0%
209 Halo Flight Insurance	175	175	175	175	0.0%
297 Personnel Benefits Appropriations:	103,548	88,148	120,682	123,745	2.5%
300 Supplies					
310 Office & Other Supplies*	106	100	200	150	-25.0%
331 Gas, Oil, & Lubricants	10,772	11,000	14,000	14,000	0.0%
332 Food Supplies	445	420	500	500	0.0%
334 Hand Tools & Miscellaneous Supplies	1,836	2,200	2,500	2,500	0.0%
350 Cleaning Supplies	6,361	10,000	12,000	12,000	0.0%
353 Small Equipment & Software	14,168	10,000	10,000	10,000	0.0%
397 Supplies Appropriations:	33,688	33,720	39,200	39,150	-0.1%
400 Other Services & Charges					
420 Postage & Freight	7	40	30	50	66.7%
421 Telephone/DSL	1,129	950	1,300	1,100	-15.4%
452 Maintenance & Repair of Building	22,348	30,000	20,000	30,000	50.0%
453 Maintenance & Repair of Vehicles	6,099	4,000	10,000	8,000	-20.0%
454 Maintenance of Grounds	851	900	1,500	2,000	33.3%
455 Maintenance & Repair of Equipment	8,823	2,000	4,000	4,000	0.0%
456 Preventative Maintenance	386	0	3,000	2,500	-16.7%
479 Contract Services	8,617	9,200	10,000	10,000	0.0%
489 Clothing Expense	1,786	1,800	2,000	2,000	0.0%
492 Insurance & Bond Premiums	1,543	1,641	1,800	2,000	11.1%
497 Other Services & Charges Appropriations:	51,590	50,531	53,630	61,650	15.0%
500 Capital Outlay					
531 Building Improvements	0	0	0	0	0.0%
580 Vehicles	5,500	0	0	0	0.0%
597 Capital Outlay Appropriations:	5,500	0	0	0	0.0%
Total Appropriations:	\$418,743	\$408,115	\$468,443	\$486,506	3.9%

*Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Courthouse Annex (Tax Office) Building

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
012-514-					
300 Supplies					
350 Cleaning & Other Supplies	\$0	\$0	\$0	\$0	0.0%
397 Supplies Appropriations:	0	0	0	0	0.0%
400 Other Services & Charges					
441 Utilities	12,729	13,250	15,000	15,000	0.0%
452 Maintenance & Repair of Building	6,488	0	0	0	0.0%
497 Other Services & Charges Appropriations:	19,217	13,250	15,000	15,000	0.0%
500 Capital Outlay					
531 Building Improvements	537,020	8,089	0	0	0.0%
597 Capital Outlay Appropriations:	537,020	8,089	0	0	0.0%
Total Appropriations:	\$556,237	\$21,339	\$15,000	\$15,000	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Justice Center Building

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
012-515-					
300 Supplies					
331 Gas, Oil, & Lubricants	\$197	\$200	\$500	\$300	-40.0%
397 Supplies Appropriations:	197	200	500	300	-40.0%
400 Other Services & Charges					
441 Utilities	18,973	19,500	21,000	21,000	0.0%
452 Maintenance & Repair of Building	5,837	0	0	0	0.0%
497 Other Services & Charges Appropriations:	24,810	19,500	21,000	21,000	0.0%
500 Capital Outlay					
531 Building Improvements	0	41,000	0	0	0.0%
597 Capital Outlay Appropriations:	0	41,000	0	0	0.0%
Total Appropriations:	\$25,007	\$60,700	\$21,500	\$21,300	-0.9%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Dougherty Building (Old Library)

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
012-516-					
400 Other Services & Charges					
441 Utilities	\$9,410	\$8,800	\$9,000	\$9,400	4.4%
452 Maintenance & Repair of Building	0	0	10,000	0	-100.0%
497 Other Services & Charges Appropriations:	9,410	8,800	19,000	9,400	-50.5%
500 Capital Outlay					
531 Building Improvements	95,925	44,695	0	0	0.0%
597 Capital Outlay Appropriations:	95,925	44,695	0	0	0.0%
Total Appropriations:	\$105,335	\$53,495	\$19,000	\$9,400	-50.5%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Retention/Storage & Langley Building

Fiscal Year: 012-517-	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
300 Supplies					
310 Office & Other Supplies	\$0	\$0	\$0	\$2,000	100.0%
397 Supplies Subtotal:	0	0	0	2,000	100.0%
400 Other Services & Charges					
441 Utilities	\$6,207	\$4,800	\$5,000	\$6,000	20.0%
452 Maintenance & Repair of Building	425	4,000	5,000	2,000	-60.0%
497 Other Services & Charges Appropriations:	6,632	8,800	10,000	8,000	-20.0%
500 Capital Outlay					
532 Building Improvements	0	11,725	0	0	0.0%
597 Capital Outlay Appropriations:	0	11,725	0	0	0.0%
Total Appropriations:	\$6,632	\$20,525	\$10,000	\$10,000	0.0%

*Langley Building to house CP Project starting FY26

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - EOC Building

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-518-					
300 Supplies					
310 Office & Other Supplies	\$0	\$200	\$0	\$0	0.0%
331 Gas, Oil, & Lubricants	0	0	0	2,000	100.0%
350 Cleaning & Other Supplies	0	2,500	5,000	5,000	0.0%
397 Supplies Appropriations:	0	2,700	5,000	7,000	40.0%
400 Other Services & Charges					
441 Utilities	0	14,760	10,000	20,000	100.0%
452 Maintenance & Repair of Building	0	3,500	5,000	5,000	0.0%
497 Other Services & Charges Appropriations:	0	18,260	15,000	25,000	66.7%
500 Capital Outlay					
532 Building Improvements	0	28,000	0	0	0.0%
597 Capital Outlay Appropriations:	0	28,000	0	0	0.0%
700 Miscellaneous					
753 Security System	0	850	0	1,300	100.0%
797 Miscellaneous Appropriations:	0	850	0	1,300	100.0%
Total Appropriations:	\$0	\$49,810	\$20,000	\$33,300	66.5%

*40% of EOC Building budget is funded by City of Beeville.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Economic Development/Galloway Building

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget	
012-530-		Actual	Estimated	Original	Proposed	Change
400 Other Services & Charges						
486 Donations	\$50,000	\$50,000	\$50,000	\$50,000	0.0%	
497 Other Services & Charges Appropriations:	50,000	50,000	50,000	50,000	0.0%	
500 Capital Outlay						
532 Building Improvements	0	0	0	0	0.0%	
597 Capital Outlay Appropriations:	0	0	0	0	0.0%	
Total Appropriations:	\$50,000	\$50,000	\$50,000	\$50,000	0.0%	

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Constable, Pct., 1

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
012-550-					
100 Personnel Services					
101 Salary/Constable, Pct., 1	\$8,296	\$9,714	\$9,714	\$10,714	10.3%
140 Travel Allowance	3,250	3,250	3,250	3,250	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
197 Personnel Services Appropriations:	12,266	13,684	13,684	14,684	7.3%
200 Personnel Benefits					
201 Fica Taxes	938	1,040	1,047	1,123	7.3%
202 Group Medical Insurance	9,887	0	10,180	10,617	4.3%
203 Retirement Plan	766	1,020	1,030	1,099	6.7%
204 Workers' Compensation	317	344	361	373	3.3%
206 Unemployment Contribution	16	10	17	0	-100.0%
207 Group Term Life	44	51	49	51	4.1%
208 Life Insurance	67	67	67	67	0.0%
209 Halo Flight Insurance	25	25	25	25	0.0%
297 Personnel Benefits Appropriations:	12,061	2,557	12,776	13,355	4.5%
300 Supplies					
310 Office & Other Supplies	0	0	350	350	0.0%
353 Small Equipment & Software	0	0	162	162	0.0%
397 Supplies Appropriations:	0	0	512	512	0.0%
400 Other Services & Charges					
425 Travel, Meals, & Lodging	0	0	0	0	0.0%
426 Continuing Education & Dues	0	0	0	0	0.0%
427 Firearms & Other Qualifications	0	0	200	200	0.0%
456 Uniform Expense	0	0	200	200	0.0%
492 Insurance & Bond Premiums	125	130	150	300	100.0%
497 Other Services & Charges Appropriations:	125	130	550	700	27.3%
500 Capital Outlay					
577 Small Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$24,452	\$16,371	\$27,522	\$29,251	6.3%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Constable, Pct., 3

Fiscal Year:	2023-2024		2024-2025		2025-2026	% Budget Change
	Actual	Estimated	Original	Proposed		
012-551-						
100 Personnel Services						
101 Salary/Constable, Pct., 3	\$8,296	\$9,714	\$9,714	\$10,714	10.3%	
140 Travel Allowance	3,250	3,250	3,250	3,250	0.0%	
141 Telephone Allowance	720	720	720	720	0.0%	
197 Personnel Services Appropriations:	12,266	13,684	13,684	14,684	7.3%	
200 Personnel Benefits						
201 Fica Taxes	938	1,030	1,047	1,123	7.3%	
202 Group Medical Insurance	9,063	10,180	10,180	10,617	4.3%	
203 Retirement Plan	766	1,020	1,030	1,099	6.7%	
204 Workers' Compensation	317	344	361	373	3.3%	
206 Unemployment Contribution	16	10	17	0	-100.0%	
207 Group Term Life	44	51	49	51	4.1%	
208 Life Insurance	61	67	67	67	0.0%	
209 Halo Flight Insurance	25	25	25	25	0.0%	
297 Personnel Benefits Appropriations:	11,231	12,727	12,776	13,355	4.5%	
300 Supplies						
310 Office & Other Supplies	367	200	350	350	0.0%	
353 Small Equipment & Software	0	0	162	162	0.0%	
397 Supplies Appropriations:	367	200	512	512	0.0%	
400 Other Services & Charges						
420 Postage & Freight	0	0	0	0	0.0%	
425 Travel, Meals, & Lodging	0	1,500	0	0	0.0%	
426 Continuing Education & Dues	70	70	0	0	0.0%	
427 Firearms & Other Qualifications	127	200	200	200	0.0%	
456 Uniform Expense	0	150	200	200	0.0%	
492 Insurance & Bond Premiums	0	130	150	150	0.0%	
497 Other Services & Charges Appropriations:	197	2,050	550	550	0.0%	
500 Capital Outlay						
577 Small Equipment	0	0	0	0	0.0%	
597 Capital Outlay Appropriations:	0	0	0	0	0.0%	
700 Miscellaneous						
740 State Training	0	0	0	0	0.0%	
797 Miscellaneous Appropriations:	0	0	0	0	0.0%	
Total Appropriations:	\$24,061	\$28,661	\$27,522	\$29,101	5.7%	

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Constable, Pct., 2

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
012-552					
100 Personnel Services					
101 Salary/Constable, Pct., 2	\$8,296	\$9,714	\$9,714	\$10,714	10.3%
140 Travel Allowance	3,250	3,250	3,250	3,250	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
197 Personnel Services Appropriations:	12,266	13,684	13,684	14,684	7.3%
200 Personnel Benefits					
201 Fica Taxes	938	1,030	1,047	1,123	7.3%
202 Group Medical Insurance	9,887	10,180	10,180	10,617	4.3%
203 Retirement Plan	766	1,020	1,030	1,099	6.7%
204 Workers' Compensation	317	344	361	373	3.3%
206 Unemployment Contribution	0	0	0	0	0.0%
207 Group Term Life	44	51	49	51	4.1%
208 Life Insurance	67	67	67	67	0.0%
209 Halo Flight Insurance	25	25	25	25	0.0%
297 Personnel Benefits Appropriations:	12,045	12,717	12,759	13,355	4.7%
300 Supplies					
310 Office & Other Supplies	0	0	350	350	0.0%
353 Small Equipment & Software	0	0	162	162	0.0%
397 Supplies Appropriations:	0	0	512	512	0.0%
400 Other Services & Charges					
425 Travel, Meals, & Lodging	0	0	0	0	0.0%
426 Continuing Education & Dues	0	0	0	0	0.0%
427 Firearms & Other Qualifications	0	0	200	200	0.0%
456 Uniform Expense	0	0	200	200	0.0%
492 Insurance & Bond Premiums	250	130	380	300	-21.1%
497 Other Services & Charges Appropriations:	250	130	780	700	-10.3%
500 Capital Outlay					
577 Small Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
700 Miscellaneous					
740 State Training	0	0	0	0	0.0%
797 Miscellaneous Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$24,561	\$26,531	\$27,735	\$29,251	5.5%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Constable, Pct., 4

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
012-553-					
100 Personnel Services					
101 Salary/Constable, Pct., 4	\$8,259	\$9,714	\$9,714	\$10,714	10.3%
140 Travel Allowance	3,250	3,250	3,250	3,250	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
197 Personnel Services Appropriations:	12,229	13,684	13,684	14,684	7.3%
200 Personnel Benefits					
201 Fica Taxes	910	1,030	1,047	1,123	7.3%
202 Group Medical Insurance	0	0	10,180	10,617	4.3%
203 Retirement Plan	764	1,020	1,030	1,099	6.7%
204 Workers' Compensation	317	344	361	373	3.3%
207 Group Term Life	44	51	49	51	4.1%
208 Life Insurance	47	67	67	67	0.0%
209 Halo Flight Insurance	25	25	25	25	0.0%
297 Personnel Benefits Appropriations:	2,107	2,537	12,759	13,355	4.7%
300 Supplies					
310 Office & Other Supplies	196	200	350	350	0.0%
353 Small Equipment & Software	0	0	162	162	0.0%
397 Supplies Appropriations:	196	200	512	512	0.0%
400 Other Services & Charges					
425 Travel, Meals, & Lodging	0	0	0	0	0.0%
426 Continuing Education & Dues	70	0	0	0	0.0%
427 Firearms & Other Qualifications	151	150	200	200	0.0%
456 Uniform Expense	0	0	200	200	0.0%
492 Insurance & Bond Premiums	185	195	200	220	10.0%
497 Other Services & Charges Appropriations:	406	345	600	620	3.3%
500 Capital Outlay					
577 Small Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
700 Miscellaneous					
740 State Training	0	0	0	0	0.0%
797 Miscellaneous Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$14,938	\$16,766	\$27,555	\$29,171	5.9%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - 911 Addressing

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
012-564-					
100 Personnel Services					
104 Salaries/Dispatchers*	\$31,770	\$34,316	\$34,523	\$34,898	1.1%
197 Personnel Services Appropriations:	31,770	34,316	34,523	34,898	1.1%
200 Personnel Benefits					
201 Fica Taxes	2,020	2,415	2,641	2,670	1.1%
202 Group Medical Insurance	5,088	5,090	5,090	5,308	4.3%
203 Retirement Plan	1,986	2,598	2,598	2,613	0.6%
204 Workers' Compensation	73	88	81	88	8.6%
206 Unemployment Contribution	41	61	59	56	-5.1%
207 Group Term Life	114	122	123	122	-0.8%
208 Life Insurance	30	30	34	34	0.0%
209 Halo Flight Insurance	13	13	13	13	0.0%
297 Personnel Benefits Appropriations:	9,365	10,417	10,639	10,904	2.5%
Total Appropriations:	\$41,135	\$44,733	\$45,162	\$45,802	1.4%

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

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Sheriff

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-565-					
100 Personnel Services					
101 Salary/Sheriff	\$80,439	\$80,072	\$80,000	\$80,000	0.0%
103 Salary/Chief Deputy	66,988	71,780	66,622	70,622	6.0%
104 Salaries/Investigators & Deputies	761,290	781,550	834,230	1,007,194	20.7%
105 Salaries/Dispatchers	293,161	252,315	335,648	339,773	1.2%
106 Salaries/Maintenance & Custodian	35,823	36,976	37,090	37,590	1.3%
109 Salary/Evidence Clerk	39,497	39,736	40,744	41,244	1.2%
110 Part-Time Help	28,023	25,730	33,696	30,160	-10.5%
111 Salary/Administrative Assistant	51,120	52,304	52,304	52,804	1.0%
115 Holiday Pay	63,324	60,000	55,000	60,000	9.1%
160 Longevity Pay	13,440	14,555	14,700	5,330	-63.7%
197 Personnel Services Appropriations:	1,433,105	1,415,018	1,550,034	1,724,717	11.3%
200 Personnel Benefits					
201 Fica Taxes	104,911	101,500	120,698	134,227	11.2%
202 Group Medical Insurance	293,531	230,000	320,673	355,657	10.9%
203 Retirement Plan	89,576	107,000	116,640	129,300	10.9%
204 Workers' Compensation	28,843	32,228	33,507	37,106	10.7%
205 Clothing Allowance	26,620	25,540	27,720	29,880	7.8%
206 Unemployment Contribution	1,629	2,432	2,544	2,678	5.3%
207 Group Term Life	5,164	5,100	5,503	6,044	9.8%
208 Life Insurance	1,797	1,488	2,111	2,245	6.3%
209 Halo Flight Insurance	788	788	788	838	6.3%
297 Personnel Benefits Appropriations:	552,858	506,076	630,184	697,975	10.8%
300 Supplies					
310 Office & Other Supplies	7,592	11,200	12,000	9,000	-25.0%
331 Gas, Oil, & Lubricants	133,434	105,000	150,000	145,000	-3.3%
332 Raw Food & K9 Maintenance	0	0	0	4,000	100.0%
353 Small Equipment & Software	51,158	112,000	75,000	120,000	60.0%
397 Supplies Appropriations:	192,184	228,200	237,000	278,000	17.3%
400 Other Services & Charges					
407 Purchased Services	750	900	1,000	1,000	0.0%
420 Postage & Freight	851	1,500	1,600	1,600	0.0%
421 Telephone/DSL	26,336	28,100	28,000	28,000	0.0%
425 Travel, Meals, & Lodging	2,404	7,000	6,500	8,500	30.8%
426 Continuing Education & Dues	3,370	3,000	3,000	4,000	33.3%
427 Firearms & Other Qualifications	4,013	11,000	10,000	12,000	20.0%
430 Advertising & Legal Notices	0	0	200	200	0.0%
453 Maintenance & Repair of Vehicles	65,800	40,000	48,000	50,000	4.2%
455 Maintenance & Repair of Equipment	24,940	30,000	20,000	20,000	0.0%
461 Copier Lease	509	7,500	5,200	8,000	53.8%
487 Estray	50	0	800	800	0.0%
492 Insurance & Bond Premiums	50,282	57,194	53,000	60,000	13.2%
497 Other Services & Charges Appropriations:	179,304	186,194	177,300	194,100	9.5%
500 Capital Outlay					
577 Small Equipment	0	0	60,000	43,300	-27.8%
580 Vehicles	16,418	132,555	110,000	120,000	9.1%
597 Capital Outlay Appropriations:	16,418	132,555	170,000	163,300	-3.9%
Total Appropriations:	\$2,373,869	\$2,468,043	\$2,764,518	\$3,058,092	10.6%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Correctional Facility

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	%	Budget
	Actual	Estimated	Original	Proposed	Change	
012-566-						
100 Personnel Services						
102 Salary/Jail Administrator	\$54,602	\$53,573	\$54,304	\$54,804	0.9%	
103 Salary/Jail Lieutenant	48,251	47,087	47,087	47,587	1.1%	
105 Salaries/Sergeants, Corporals & Jailers	1,156,388	1,176,953	1,248,054	1,309,408	4.9%	
106 Salary/Maintenance Supervisor	43,919	42,577	42,577	43,077	1.2%	
107 Salary/Jail Cook	0	0	37,328	0	-100.0%	
110 Part-Time Help	20,275	0	27,069	0	-100.0%	
115 Holiday Pay	80,107	85,000	50,000	80,000	60.0%	
160 Longevity Pay	3,085	3,685	4,035	5,380	33.3%	
197 Personnel Services Appropriations:	1,406,628	1,408,875	1,510,454	1,540,256	2.0%	
200 Personnel Benefits						
201 Fica Taxes	107,764	110,500	117,609	119,889	1.9%	
202 Group Medical Insurance	291,771	325,000	376,663	392,816	4.3%	
203 Retirement Plan	87,920	108,364	113,662	115,327	1.5%	
204 Workers' Compensation	36,743	38,556	39,744	39,867	0.3%	
205 Clothing Allowance	24,940	25,360	26,920	26,920	0.0%	
206 Unemployment Contribution	1,701	2,677	2,614	2,507	-4.1%	
207 Group Term Life	5,069	5,094	5,362	5,391	0.5%	
208 Life Insurance	2,044	2,190	2,479	2,479	0.0%	
209 Halo Flight Insurance	975	925	925	925	0.0%	
297 Personnel Benefits Appropriations:	558,927	618,666	685,978	706,121	2.9%	
300 Supplies						
310 Office & Other Supplies	2,043	3,000	5,000	3,750	-25.0%	
331 Gas, Oil, & Lubricants	17,410	15,000	20,000	20,000	0.0%	
332 Food Supplies	215,783	235,075	210,000	238,000	13.3%	
333 Other Jail Supplies	36,371	40,000	35,000	0	-100.0%	
334 Hand Tools & Miscellaneous Supplies	560	1,000	1,000	1,000	0.0%	
350 Cleaning & Other Jail Supplies	23,729	10,000	25,000	50,000	100.0%	
353 Small Equipment & Software	120	1,000	2,900	2,500	-13.8%	
397 Supplies Appropriations:	296,017	305,075	298,900	315,250	5.5%	
400 Other Services & Charges						
407 Purchased Services	225	20,313	1,000	17,000	1600.0%	
409 Non Prescription Medications	7,419	4,000	3,500	5,000	42.9%	
420 Postage & Freight	0	100	250	200	-20.0%	
425 Travel, Meals, & Lodging	2,987	3,200	6,000	6,000	0.0%	
426 Continuing Education & Dues	1,620	2,000	2,500	2,500	0.0%	
427 Firearms & Other Qualifications	6,362	6,000	10,500	10,000	-4.8%	
430 Advertising & Legal Notices	0	0	200	0	-100.0%	
441 Utilities	166,671	180,000	140,000	180,000	28.6%	
452 Maintenance & Repair of Building	149,783	155,000	150,000	163,000	8.7%	
453 Maintenance & Repair of Vehicles	2,363	8,500	8,000	8,000	0.0%	
454 Maintenance of Grounds	741	1,100	1,200	1,200	0.0%	
455 Maintenance & Repair of Equipment	27,126	185,000	35,000	40,000	14.3%	
461 Copier Lease	0	5,000	3,000	6,000	100.0%	
482 Court Ordered Transports	10,203	11,000	30,000	30,000	0.0%	
492 Insurance & Bond Premiums	21,539	23,882	23,000	26,000	13.0%	
497 Other Services & Charges Appropriations:	397,038	605,095	414,150	494,900	19.5%	
Total Appropriations:	\$2,658,609	\$2,937,711	\$2,909,482	\$3,056,527	5.1%	

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Highway Patrol

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
012-567					
100 Personnel Services					
109 Salary/Administrative Assistant	\$30,202	\$31,500	\$31,500	\$33,500	6.3%
160 Longevity Pay	1,145	1,205	1,205	1,265	5.0%
197 Personnel Services Appropriations:	31,347	32,705	32,705	34,765	6.3%
200 Personnel Benefits					
201 Fica Taxes	1,825	1,913	2,502	2,660	6.3%
202 Group Medical Insurance	10,711	10,180	10,180	10,617	4.3%
203 Retirement Plan	1,957	2,457	2,461	2,603	5.8%
204 Workers' Compensation	72	80	77	88	14.3%
206 Unemployment Contribution	41	58	56	56	0.0%
207 Group Term Life	113	117	116	122	5.2%
208 Life Insurance	67	67	67	67	0.0%
209 Halo Flight Insurance	25	25	25	25	0.0%
297 Personnel Benefits Appropriations:	14,810	14,897	15,484	16,238	4.9%
300 Supplies					
310 Office & Other Supplies	995	800	700	700	0.0%
353 Small Equipment & Software	0	100	300	300	0.0%
397 Supplies Appropriations:	995	900	1,000	1,000	0.0%
400 Other Services & Charges					
492 Insurance & Bond Premiums	0	98	72	0	-100.0%
497 Other Services & Charges Appropriations:	0	98	72	0	-100.0%
Total Appropriations:	\$47,151	\$48,600	\$49,261	\$52,003	5.6%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Highway Patrol License & Weight

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
012-568-					
300 Supplies					
310 Office & Other Supplies	\$255	\$250	\$300	\$300	0.0%
397 Supplies Appropriations:	255	250	300	300	0.0%
400 Other Services & Charges					
441 Utilities	8,319	8,300	9,200	8,700	-5.4%
455 Maintenance & Repair of Equipment	8,448	1,500	3,000	3,000	0.0%
497 Other Services & Charges Appropriations:	16,768	9,800	12,200	11,700	-4.1%
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$17,023	\$10,050	\$12,500	\$12,000	-4.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Juvenile Board

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
012-570-					
100 Personnel Services					
101 Salaries/Juvenile Board	\$19,750	\$19,750	\$19,750	\$19,750	0.0%
197 Personnel Services Appropriations:	19,750	19,750	19,750	19,750	0.0%
200 Personnel Benefits					
201 Fica Taxes	1,511	1,517	1,511	1,511	0.0%
203 Retirement Plan	1,232	1,494	1,486	1,479	-0.5%
207 Group Term Life	72	70	73	69	-5.5%
297 Personnel Benefits Appropriations:	2,814	3,081	3,070	3,059	-0.4%
400 Other Services & Charges					
417 Juvenile Detention*	50,925	50,000	60,000	55,000	-8.3%
497 Other Services & Charges Appropriations:	50,925	50,000	60,000	55,000	-8.3%
Total Appropriations:	\$73,489	\$72,831	\$82,820	\$77,809	-6.1%

*Unfunded Mandate

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Probation

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
012-571-					
400 Other Services & Charges					
477 Adult Administration Contract	\$29,278	\$29,278	\$29,278	\$91,188	211.5%
478 Juvenile Administration Contract	235,511	235,511	235,511	235,511	0.0%
497 Other Services & Charges Appropriations:	264,789	264,789	264,789	326,699	23.4%
Total Appropriations:	\$264,789	\$264,789	\$264,789	\$326,699	23.4%

*Unfunded Mandate

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Capital Lease

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
012-600-					
600 Capital Lease					
620 Capital Lease Principal	\$167,942	\$29,843	\$29,867	\$0	-100.0%
660 Capital Lease Interest	50,095	1,343	1,330	0	-100.0%
697 Capital Lease Appropriations*:	218,037	31,186	31,197	0	-100.0%
Total Appropriations:	\$218,037	\$31,186	\$31,197	\$0	-100.0%

*Dept. 012-632, Waste Mgmt. Lease

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Community Affairs

Fiscal Year:	2023-2024		2024-2025		% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
012-631-					
100 Personnel Services					
102 Salary/Director	\$44,688	\$54,709	\$57,936	\$57,936	0.0%
105 Salary/Enforcement Officer	8,702	12,944	39,280	0	-100.0%
109 Salary/Administrative Assistant	29,347	29,475	30,650	31,650	3.3%
160 Longevity Pay	660	780	780	0	-100.0%
197 Personnel Services Appropriations:	83,397	97,908	128,646	89,586	-30.4%
200 Personnel Benefits					
201 Fica Taxes	6,102	7,481	9,952	6,908	-30.6%
202 Group Medical Insurance	19,775	18,664	30,540	21,233	-30.5%
203 Retirement Plan	5,208	7,355	9,681	6,708	-30.7%
204 Workers' Compensation	216	292	326	228	-30.1%
205 Clothing Allowance	1,260	960	1,440	720	-50.0%
206 Unemployment Contribution	110	191	219	144	-34.2%
207 Group Term Life	302	350	457	314	-31.3%
208 Life Insurance	111	98	201	134	-33.3%
209 Halo Flight Insurance	63	75	75	50	-33.3%
297 Personnel Benefits Appropriations:	33,144	35,466	52,891	36,439	-31.1%
300 Supplies					
310 Office & Other Supplies*	287	2,000	2,800	2,000	-28.6%
331 Gas, Oil, & Lubricants	2,394	1,800	4,000	3,000	-25.0%
3553 Small Equipment	0	2,350	0	2,000	100.0%
397 Supplies Appropriations:	2,681	6,150	6,800	7,000	2.9%
400 Other Services & Charges					
410 Testing & Other Services	0	500	750	750	0.0%
420 Postage & Freight	119	100	200	200	0.0%
421 Telephone/DSL	1,298	1,800	1,400	1,800	28.6%
425 Travel, Meals, & Lodging	0	1,200	2,200	1,800	-18.2%
426 Continuing Education & Dues	0	1,100	1,600	1,200	-25.0%
453 Maintenance & Repair of Vehicles	549	2,000	2,000	1,000	-50.0%
461 Copier Lease	315	1,140	1,100	1,100	0.0%
492 Insurance & Bond Premiums	457	461	550	550	0.0%
497 Other Services & Charges Appropriations:	2,738	8,301	9,800	8,400	-14.3%
500 Capital Outlay					
580 Vehicles	0	49,001	0	0	0.0%
597 Capital Outlay Appropriations:	0	49,001	0	0	0.0%
Total Appropriations:	\$121,960	\$196,826	\$198,137	\$141,425	-28.6%

*Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Waste Management

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
012-632-					
100 Personnel Services					
108 Salaries/Waste Operators	\$53,136	\$60,415	\$60,416	\$62,416	3.3%
160 Longevity Pay	565	530	530	700	32.1%
197 Personnel Services Appropriations:	53,701	60,945	60,946	63,116	3.6%
200 Personnel Benefits					
201 Fica Taxes	4,011	4,475	4,662	4,828	3.6%
202 Group Medical Insurance	16,479	20,360	20,360	21,233	4.3%
203 Retirement Plan	3,363	4,607	4,586	4,726	3.1%
204 Workers' Compensation	3,311	3,264	3,587	3,418	-4.7%
206 Unemployment Contribution	67	109	104	101	-2.9%
207 Group Term Life	194	217	216	221	2.3%
208 Life Insurance	112	134	134	134	0.0%
209 Halo Flight Insurance	50	50	50	50	0.0%
297 Personnel Benefits Appropriations:	27,586	33,216	33,699	34,711	3.0%
300 Supplies					
310 Office & Other Supplies	2,468	800	1,500	1,300	-13.3%
334 Hand Tools & Miscellaneous Supplies	90	300	300	300	0.0%
397 Supplies Appropriations:	2,557	1,100	1,800	1,600	-11.1%
400 Other Services & Charges					
425 Travel, Meals, & Lodging	1,065	1,000	1,200	1,200	0.0%
441 Utilities	1,053	1,000	1,500	1,300	-13.3%
442 Tire Disposal	7,285	12,000	18,000	16,000	-11.1%
445 Recycling	90	100	100	100	0.0%
451 Contract Labor	61,000	55,000	62,000	62,000	0.0%
455 Maintenance & Repair of Equipment	0	0	0	0	0.0%
460 Land Lease Costs	3,600	3,600	3,600	3,600	0.0%
479 Hauling/Landfil Fees	150,270	170,000	165,000	170,000	3.0%
489 Clothing Expense	661	900	750	900	20.0%
493 Signs, Fencing & Mappings	161	300	700	300	-57.1%
497 Other Services & Charges Appropriations:	225,185	243,900	252,850	255,400	1.0%
500 Capital Outlay					
575 Heavy Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$309,029	\$339,161	\$349,295	\$354,827	1.6%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Public Assistance

Fiscal Year:	2023-2024		2024-2025		2025-2026 Proposed Budget	% Budget Change
	Actual	Estimated Actual	Original Budget			
012-640-						
300 Supplies						
342 Chemicals/Vector Control	\$6,224	\$6,500	\$15,000	\$15,000	0.0%	
350 Cleaning & Other Supplies/Pettus CC	0	0	0	0	0.0%	0.0%
397 Supplies Appropriations:	6,224	6,500	15,000	15,000		0.0%
400 Other Services & Charges						
402 Autopsy Fees	49,805	50,000	70,000	60,000	-14.3%	
403 Autopsy Transports	13,413	13,000	15,000	15,000	0.0%	
415 Burial/Pauper	1,000	3,000	4,000	4,000	0.0%	
441 Utilities	523	600	800	800	0.0%	
479 Community Projects	965	0	1,000	8,000	700.0%	
481 Community Projects (Pct. Streetlights)	20,224	21,500	25,000	30,000	20.0%	
482 Elderly Nutrition Program	36,000	36,000	36,000	36,000	0.0%	
483 Air Ambulance/HALO Flight	20,000	20,000	20,000	20,000	0.0%	
484 Oath Program	20,000	20,000	20,000	20,000	0.0%	
485 CASA Court Services	15,000	15,000	15,000	15,000	0.0%	
497 Other Services & Charges Appropriations:	176,930	179,100	206,800	208,800		1.0%
500 Capital Outlay						
570 Office Furniture & Equipment	0	0	0	0	0.0%	
597 Capital Outlay Appropriations:	0	0	0	0		0.0%
Total Appropriations:	\$183,154	\$185,600	\$221,800	\$223,800		0.9%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - County Library

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
012-650-					
400 Other Services & Charges					
493 Bee County Library	\$85,000	\$85,000	\$85,000	\$85,000	0.0%
497 Other Services & Charges Appropriations:	85,000	85,000	85,000	85,000	0.0%
Total Appropriations:	\$85,000	\$85,000	\$85,000	\$85,000	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Bee County Agrilife

Fiscal Year:	2023-2024		2024-2025		2025-2026 Proposed Budget	% Budget Change
	Actual	Estimated Actual	Original Budget			
012-665						
100 Personnel Services						
102 Salary/Extension Agent	\$18,779	\$20,140	\$20,140	\$21,140	5.0%	
103 Salary/FCS Extension Agent	15,936	17,312	17,312	20,112	16.2%	
109 Salary/Administrative Assistant	33,042	34,325	34,325	35,325	2.9%	
140 Travel Allowance	640	3,700	3,700	3,700	0.0%	
141 Telephone Allowance	1,440	1,440	1,440	1,440	0.0%	
160 Longevity Pay	1,145	1,325	1,325	1,505	13.6%	
197 Personnel Services Appropriations:	70,983	78,242	78,242	83,222	6.4%	
200 Personnel Benefits						
201 Fica Taxes	5,354	5,720	5,986	6,366	6.3%	
202 Group Medical Insurance	9,887	10,180	10,180	10,617	4.3%	
203 Retirement Plan	2,113	2,650	2,782	2,856	2.7%	
204 Workers' Compensation	78	88	184	211	14.7%	
206 Unemployment Contribution	91	139	133	133	0.0%	
207 Group Term Life	122	125	131	134	2.3%	
208 Life Insurance	50	47	67	67	0.0%	
209 Halo Flight Insurance	25	25	25	25	0.0%	
297 Personnel Benefits Appropriations:	17,720	18,974	19,488	20,409	4.7%	
300 Supplies						
310 Office & Other Supplies*	1,277	1,000	1,900	1,275	-32.9%	
331 Gas, Oil, & Lubricants	3,474	2,670	4,000	4,000	0.0%	
353 Small Equipment & Software	35	300	130	300	130.8%	
390 Demonstration Supplies	605	300	400	400	0.0%	
397 Supplies Appropriations:	5,391	4,270	6,430	5,975	-7.1%	
400 Other Services & Charges						
420 Postage & Freight	177	50	50	50	0.0%	
425 Travel, Meals, & Lodging	5,011	5,000	5,000	5,000	0.0%	
426 Continuing Education & Dues	900	1,800	2,000	2,000	0.0%	
453 Maintenance & Repair of Vehicles	3,868	2,000	1,200	2,000	66.7%	
461 Copier Lease	315	1,320	1,400	1,350	-3.6%	
492 Insurance & Bond Premiums	582	250	620	400	-35.5%	
497 Other Services & Charges Appropriations:	10,854	10,420	10,270	10,800	5.2%	
500 Capital Outlay						
570 Office Furniture & Equipment	0	0	0	0	0.0%	
597 Capital Outlay Appropriations:	0	0	0	0	0.0%	
Total Appropriations:						
*Participating in centralized purchasing FY'26 begin.	\$104,948	\$111,906	\$114,430	\$120,406	5.2%	

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Expo Center

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-673-					
100 Personnel Services					
102 Salary/Foreman	\$0	\$0	\$0	\$35,680	100.0%
108 Salaries/Maintenance	68,014	97,170	98,040	67,360	-31.3%
160 Longevity Pay	0	115	115	260	126.1%
197 Personnel Services Appropriations:	68,014	97,285	98,155	103,300	5.2%
200 Personnel Benefits					
201 Fica Taxes	5,173	7,200	7,509	7,902	5.2%
202 Group Medical Insurance	14,007	30,540	30,540	31,850	4.3%
203 Retirement Plan	4,220	7,350	7,386	7,735	4.7%
204 Workers' Compensation	3,171	2,888	3,370	3,074	-8.8%
206 Unemployment Contribution	86	175	167	165	-1.2%
207 Group Term Life	239	345	348	362	4.0%
208 Life Insurance	106	201	201	201	0.0%
209 Halo Flight Insurance	75	75	75	75	0.0%
297 Personnel Benefits Appropriations:	27,076	48,774	49,596	51,364	3.6%
300 Supplies					
310 Office & Other Supplies	1,878	250	500	300	-40.0%
331 Gas, Oil, & Lubricants	4,213	3,000	4,500	4,200	-6.7%
334 Hand Tools & Miscellaneous Supplies	1,111	1,000	1,000	1,000	0.0%
350 Cleaning Supplies	5,147	9,000	10,000	10,000	0.0%
353 Small Equipment	4,508	5,000	5,000	5,000	0.0%
397 Supplies Appropriations:	16,857	18,250	21,000	20,500	-2.4%
400 Other Services & Charges					
420 Postage & Freight	235	0	0	0	0.0%
421 Telephone/DSL	8,296	8,262	8,300	8,300	0.0%
430 Advertising & Legal Notices	0	0	1,500	1,000	-33.3%
441 Utilities	74,328	74,000	88,000	80,000	-9.1%
451 Contract Labor	21,500	21,500	21,500	21,500	0.0%
452 Maintenance & Repair of Building	11,194	40,000	13,000	28,000	115.4%
453 Maintenance & Repair of Vehicles	2,933	1,000	3,000	3,000	0.0%
454 Maintenance of Grounds	1,339	1,200	1,000	1,200	20.0%
455 Maintenance & Repair of Equipment	2,657	5,800	6,000	6,000	0.0%
479 Contract Services	8,156	10,000	6,500	10,000	53.8%
492 Insurance & Bond Premiums	630	500	750	750	0.0%
493 Signs, Fencing & Mappings	40	0	1,000	1,000	0.0%
494 Forfeited Deposits	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	131,308	162,262	150,550	160,750	6.8%
500 Capital Outlay					
532 Building	0	321,295	0	0	0.0%
570 Office Furniture & Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	321,295	0	0	0.0%
Total Appropriations:	\$243,255	\$647,866	\$319,301	\$335,914	5.2%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
General Fund 012 - Transfers Out

Fiscal Year:		2023-2024	2024-2025	2024-2025	2025-2026	% Budget
		Actual	Estimated Actual	Original Budget	Proposed Budget	Change
012-700-						
900 Transfers Out						
915 To Elections Equipment Fund 015		83,131	20,000	57,385	39,147	-31.8%
917 To Courthouse Security Fund 017		139,573	142,356	142,356	153,960	8.2%
920 To Road & Bridge Fund 020		2,156,785	2,507,587	2,504,187	2,443,882	-2.4%
922 To Fuel Farm Fund 022		0	0	0	0	0.0%
927 To District Attorney Fund 027		295,624	299,846	299,846	302,898	1.0%
933 To Flexible Spending Account Fund 033		4,300	4,300	4,300	4,300	0.0%
936 To Courthouse Generator Grant Fund 036		0	0	0	0	0.0%
975 To Tynan Water CFC		50,000	0	0	0	0.0%
983 To Healthcare Fund II 083		497,666	300,000	334,123	475,748	42.4%
995 To Group Health Plan Fund 095		99,500	140,000	140,000	112,000	-20.0%
997 Transfers Out Appropriations:		3,326,579	3,414,089	3,482,197	3,531,935	1.4%
Total Appropriations for Fund 012:		\$18,969,305	\$20,612,640	\$21,829,170	\$21,052,541	-3.56%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 013 - District Clerk Records & Preservation

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated	Original Budget	Proposed Budget	
013-					
Charges for Services					
340-400 District Clerk Records Management & Preservation	\$9,882	\$9,000	\$8,000	\$8,500	6.3%
340-402 District Court Technology	25,523	25,000	15,000	22,000	46.7%
340-000 Charges for Services:	35,405	34,000	23,000	30,500	32.6%
Miscellaneous Revenues					
361-100 Interest Revenue	3,244	3,500	1,000	1,500	50.0%
360-000 Miscellaneous Revenues:	3,244	3,500	1,000	1,500	50.0%
Total Revenues:	\$38,649	\$37,500	\$24,000	\$32,000	33.3%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 013 - District Clerk Records & Preservation

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated	Original Budget	Proposed Budget	
013-450-					
300 Supplies					
310 Office & Other Supplies	\$1,598	\$8,000	\$8,250	\$5,000	-39.4%
353 Small Equipment & Software	0	5,000	5,750	0	-100.0%
397 Supplies Appropriations:	1,598	13,000	14,000	5,000	-64.3%
400 Other Services & Charges					
407 Data Processing Services	0	0	0	80,000	100.0%
497 Other Services & Charges Appropriations:	0	0	0	80,000	100.0%
900 Transfers Out					
912 To General Fund 012*	10,000	10,000	10,000	10,000	0.0%
997 Transfers Out Appropriations:	10,000	10,000	10,000	10,000	0.0%
Total Appropriations:	\$11,598	\$23,000	\$24,000	\$95,000	295.8%

* Transfer out of \$10,000 is to pay for Netdata software.
 *Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 014 - County Clerk Records Management

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated	Original Budget	Proposed Budget	
014-					
Charges for Services					
340-400 County Clerk Records Management Fees	\$38,470	\$38,000	\$30,000	\$32,000	6.7%
340-401 Archiving Fee	36,620	35,000	30,000	30,000	0.0%
340-402 Vital Archiving Fee	2,508	2,000	2,000	2,000	0.0%
340-000 Charges for Services:	77,597	75,000	62,000	64,000	3.2%
Miscellaneous Revenues					
361-100 Interest Revenue	1,070	1,800	1,500	1,000	-33.3%
360-000 Miscellaneous Revenues:	1,070	1,800	1,500	1,000	-33.3%
Total Revenues:	\$78,667	\$76,800	\$63,500	\$65,000	2.4%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 014 - County Clerk Records Management

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated	Original Budget	Proposed Budget	
014-403-					
100 Personnel Services					
110 Part-Time Help	\$0	\$0	\$0	\$0	0.0%
197 Personnel Services Appropriations:	0	0	0	0	0.0%
200 Personnel Benefits					
201 Fica Taxes	0	0	0	0	0.0%
203 Retirement Plan	0	0	0	0	0.0%
204 Workers' Compensation	42	0	0	0	0.0%
206 Unemployment Contribution	0	0	0	0	0.0%
207 Group Term Life	0	0	0	0	0.0%
297 Personnel Benefits Appropriations:	42	0	0	0	0.0%
300 Supplies					
310 Office & Other Supplies	341	1,700	7,000	1,000	-85.7%
397 Supplies Appropriations:	341	1,700	7,000	1,000	-85.7%
400 Other Services & Charges					
407 Data Processing Services	36,432	60,000	46,500	60,000	29.0%
497 Other Services & Charges Appropriations:	36,432	60,000	46,500	60,000	29.0%
600 Capital Lease					
620 Capital Lease Principal	0	0	0	0	0.0%
660 Capital Lease Interest	0	0	0	0	0.0%
697 Capital Lease Appropriations:	0	0	0	0	0.0%
900 Transfers Out					
912 To General Fund 012	10,000	10,000	10,000	10,000	0.0%
997 Transfers Out Appropriations:	10,000	10,000	10,000	10,000	0.0%
Total Appropriations:	\$46,814	\$71,700	\$63,500	\$71,000	11.8%

Transfer out of \$10,000 is to pay for Net Data software.
 *Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 015 - Elections Equipment

Fiscal Year:	2023-2024		2024-2025		2025-2026		% Budget Change
	Actual	Estimated	Actual	Original Budget	Proposed Budget		
015-							
Intergovernmental Revenues							
330-100 Voting Equipment Revenue	\$19,659		\$10,850		\$0		\$0 0.0%
330-206 HAVA Security Grant	0		0		0		0
330-000 Intergovernmental Revenues:	19,659		10,850		0		0.0%
Miscellaneous Revenues							
361-100 Interest Revenue	0		0		0		0 0.0%
381-100 Refunds & Sundries	1,000		0		0		0
360-000 Miscellaneous Revenues:	1,000		0		0		0.0%
Transfers In							
390-112 From General Fund 012	83,131		20,000		57,385		39,147 -31.8%
390-000 Transfers In:	83,131		20,000		57,385		39,147 -31.8%
Total Revenues:			\$103,790		\$30,850		\$57,385 \$39,147 -31.8%

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

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 015 - Elections Equipment

Fiscal Year:	2023-2024 Actual	2024-2025 Estimated Actual	2024-2025 Original Budget	2025-2026 Proposed Budget	% Budget Change
015-403-					
300 Supplies					
310 Office & Other Supplies	\$218	\$500	\$2,640	\$2,000	-24.2%
353 Small Equipment & Software	3,000	30,500	33,750	5,900	-82.5%
397 Supplies Appropriations:	3,218	31,000	36,390	7,900	-78.3%
400 Other Services & Charges	0				
407 Data Processing Services	19,631	26,100	20,050	23,287	16.1%
420 Postage & Freight	392	400	1,000	1,000	0.0%
455 Maintenance & Repair of Equipment	6,960	6,960	6,960	6,960	0.0%
497 Other Services & Charges Appropriations:	26,983	33,460	28,010	31,247	11.6%
600 Capital Lease					
620 Capital Lease Principal	73,996	0	0	0	0.0%
660 Capital Lease Interest	3,145	0	0	0	0.0%
697 Capital Lease Appropriations:	77,141	0	0	0	0.0%
Total Appropriations:	\$107,342	\$64,460	\$64,400	\$39,147	-39.2%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 017 - Courthouse Security

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
017-					
Charges for Services					
340-400 County Clerk Fees	\$2,623	\$2,000	\$4,000	\$2,500	-37.5%
340-401 County Clerk Fees/Satellite JP	835	700	1,300	1,000	-23.1%
340-500 Justice of the Peace Fees	4,824	5,800	5,000	4,500	-10.0%
340-501 Justice of the Pease/Satellite	192	200	350	200	-42.9%
340-700 District Clerk Fees	3,752	4,800	3,700	3,700	0.0%
340-701 District Clerk Fees/Satellite	1,251	600	1,200	1,000	-16.7%
340-725 District Clerk Bailiff Fees	882	200	1,000	500	-50.0%
340-000 Charges for Services:	14,359	14,300	16,550	13,400	-19.0%
Miscellaneous Revenues					
361-100 Interest Revenue	2,534	500	2,800	500	-82.1%
360-000 Miscellaneous Revenues:	2,534	500	2,800	500	-82.1%
Transfers In					
390-112 From General Fund 012	139,573	142,356	142,356	153,960	8.2%
390-000 Transfers In:	139,573	142,356	142,356	153,960	8.2%
Total Revenues:	\$156,465	\$157,156	\$161,706	\$167,860	3.8%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 017 - Courthouse Security

Fiscal Year:	2023-2024 Actual	2024-2025 Estimated Actual	2024-2025 Original Budget	2025-2026 Proposed Budget	% Budget Change
017-510-					
100 Personnel Services					
104 Salary/Security Bailiff	\$43,236	\$43,000	\$43,000	\$46,500	8.1%
105 Salary/Security Bailiff	43,236	43,000	43,000	46,500	8.1%
115 Holiday Pay	1,716	1,000	3,648	3,648	0.0%
160 Longevity Pay	465	585	585	705	20.5%
197 Personnel Services Appropriations:	88,653	87,585	90,233	97,353	7.9%
200 Personnel Benefits					
201 Fica Taxes	6,842	6,600	7,068	7,613	7.7%
202 Group Medical Insurance	19,775	20,360	20,360	21,233	4.3%
203 Retirement Plan	5,539	6,600	6,790	7,289	7.3%
204 Workers' Compensation	2,400	2,316	2,434	2,528	3.9%
205 Clothing Allowance	2,160	2,160	2,160	2,160	0.0%
206 Unemployment Contribution	116	159	157	159	1.3%
207 Group Term Life	320	308	320	341	6.6%
208 Life Insurance	134	134	134	134	0.0%
209 Halo Flight Insurance	50	50	50	50	0.0%
297 Personnel Benefits Appropriations:	37,336	38,687	39,473	41,507	5.2%
300 Supplies					
310 Office & Other Supplies	3,953	0	4,000	4,000	0.0%
397 Supplies Appropriations:	3,953	0	4,000	4,000	0.0%
400 Other Services & Charges					
425 Travel, Meals, & Lodging	681	0	3,000	1,200	-60.0%
426 Continuing Education & Dues	710	0	2,000	800	-60.0%
497 Other Services & Charges Appropriations:	1,391	0	5,000	2,000	-120.0%
500 Capital Outlay					
577 Small Equipment	0	7,113	0	0	0.0%
597 Capital Outlay Appropriations:	0	7,113	0	0	0.0%
700 Miscellaneous					
753 Security System	39,649	21,200	23,000	23,000	0.0%
797 Miscellaneous Appropriations:	39,649	21,200	23,000	23,000	0.0%
Total Appropriations:	\$170,982	\$154,585	\$161,706	\$167,860	3.8%

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BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 020 - Road & Bridge Operating

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
020-					
Licenses & Permits					
321-200 Auto Registration	\$341,100	\$344,140	\$335,000	\$340,000	1.5%
321-300 \$10 Special Road Tax	200,640	202,000	200,000	200,000	0.0%
321-400 Axle Weight Fines	78,282	72,000	72,000	72,000	0.0%
320-000 Licenses & Permits:	620,022	618,140	607,000	612,000	0.8%
Intergovernmental Revenues					
330-500 Federal/State Grant - CTIF	0	0	0	0	0.0%
337-000 Intergovernmental Revenues:	0	0	0	0	0.0%
Fines & Forfeitures					
350-100 County Clerk	11,373	10,000	5,000	8,000	60.0%
350-200 District Clerk	43,206	40,000	25,000	30,000	20.0%
350-300 Road Boring Permit Fees	3,300	4,500	1,000	1,000	0.0%
350-000 Fines & Forfeitures:	57,880	54,500	31,000	39,000	25.8%
Miscellaneous Revenues					
361-100 Interest Revenue	45,237	25,000	10,000	13,000	30.0%
364-200 Insurance Recovery	0	0	0	0	0.0%
381-100 Refunds & Sundries	3,527	1,000	1,000	1,000	0.0%
381-101 Paving Materials Reimbursements	1,081	500	1,500	1,000	-33.3%
381-102 Recycling Revenue	94	100	200	100	-50.0%
381-103 Fixed Assets Salvage	0	0	0	0	0.0%
381-106 Community Donations/Projects	0	0	0	0	0.0%
381-110 Road Repairs Windfarm	0	0	0	0	0.0%
381-200 Other Source Revenue	1,102,408	0	0	0	0.0%
360-000 Miscellaneous Revenues:	1,152,348	26,600	12,700	15,100	18.9%
Transfers In					
390-112 From General Fund 012	2,156,785	2,507,587	2,504,187	2,443,882	-2.4%
390-121 From Special Road Tax Fund 021	47,700	1,543	1,543	200	-87.0%
390-125 From Farm-to-Market & Lateral Road Fund 025	258,304	167,199	167,199	212,200	26.9%
390-000 Transfers In:	2,462,789	2,676,329	2,672,929	2,656,282	-0.6%
Total Revenues:	\$4,293,039	\$3,375,569	\$3,323,629	\$3,322,382	0.0%

R&B Operations Difference:
 Revenues: 3,322,382
 Expenditures: -3,322,382
0

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 020 - Road & Bridge Operating

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated	Original Budget	Proposed Budget	
020-610-					
100 Personnel Services					
102 Salary/Road Administrator	\$53,368	\$58,177	\$58,256	\$62,256	6.9%
103 Salaries/Foremen	162,044	118,330	114,600	117,600	2.6%
104 Salary/Superintendent	0	55,557	58,256	58,256	0.0%
106 Salaries/Mechanics	96,161	101,812	101,812	104,812	2.9%
107 Salaries/Truck Drivers & Road Crew	375,868	410,669	415,586	459,794	10.6%
109 Salary/Administrative Assistant II	30,600	33,364	33,364	34,364	3.0%
110 Part-Time Help	3,735	3,744	3,744	3,744	0.0%
111 Salary/Administrative Assistant I	37,211	38,470	38,471	39,471	2.6%
116 Overtime Pay	1,021	1,250	4,000	4,000	0.0%
160 Longevity Pay	7,885	7,520	7,765	8,515	9.7%
197 Personnel Services Appropriations:	767,893	828,893	835,854	892,812	6.8%
200 Employee Benefits					
201 Fica Taxes	57,944	62,438	64,004	68,361	6.8%
202 Group Medical Insurance	194,147	198,511	234,142	254,799	8.8%
203 Retirement Plan	47,960	62,040	62,898	66,849	6.3%
204 Workers' Compensation	18,562	19,308	19,627	20,761	5.8%
205 Clothing Allowance	767	800	800	800	0.0%
206 Unemployment Contribution	985	1,450	1,422	1,430	0.6%
207 Group Term Life	2,764	2,914	2,967	3,125	5.3%
208 Life Insurance	1,239	1,366	1,541	1,608	4.3%
209 Halo Flight Insurance	575	575	575	600	4.3%
297 Employee Benefits Appropriations:	324,944	349,402	387,976	418,333	7.8%
300 Supplies					
310 Office & Other Supplies*	1,045	1,200	1,400	1,050	-25.0%
330 Batteries, Tires & Tubes	29,985	20,000	30,000	30,000	0.0%
331 Gas, Oil, & Lubricants	165,997	160,000	200,000	190,000	-5.0%
333 Cleaning Supplies	958	1,200	1,000	1,000	0.0%
334 Hand Tools & Miscellaneous Supplies	1,264	2,500	1,500	1,500	0.0%
349 Yard Supplies	4,525	5,000	5,000	5,000	0.0%
351 Paving Materials	964,636	985,000	1,000,000	1,000,000	0.0%
352 Culverts	13,016	14,000	18,000	16,000	-11.1%
353 Small Equipment & Software	8,146	7,500	3,400	3,500	2.9%
355 Herbicides	11,640	13,000	20,000	17,000	-15.0%
390 Other Supplies & Materials	1,075	3,000	3,200	3,200	0.0%
397 Supplies Appropriations:	1,202,286	1,212,400	1,283,500	1,268,250	-1.2%
400 Other Services & Charges					
401 Professional Services	1	0	0	0	0.0%
410 Testing & Other Services	847	900	1,000	1,000	0.0%
420 Postage & Freight	3,525	2,600	2,600	2,600	0.0%
421 Telephone/DSL	9,327	9,210	9,500	9,300	-2.1%
425 Travel, Meals, & Lodging	291	983	1,000	1,200	20.0%
426 Continuing Education & Dues	75	530	600	600	0.0%
441 Utilities	10,881	15,000	11,000	15,000	36.4%
451 Contract Labor	0	2,300	1,500	1,500	0.0%
452 Maintenance & Repair of Buildings	1,047	1,100	1,800	1,800	0.0%
453 Maintenance & Repair of Vehicles	32,113	55,000	55,000	55,000	0.0%
455 Maintenance & Repair of Equipment	79,505	75,000	80,000	79,000	-1.3%

(continued on next page)

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 020 - Road & Bridge Operating

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
020-610-					
(continued)					
460 Rental Equipment Lease	400	500	5,000	5,000	0.0%
461 Copier Lease	0	2,112	2,150	2,150	0.0%
489 Clothing Expense (Cleaning)	7,705	9,030	8,000	9,500	18.8%
492 Insurance & Bond Premiums	15,303	19,300	16,000	20,000	25.0%
493 Signs, Fencing, & Mapping	12,565	12,200	13,000	13,000	0.0%
497 Other Services & Charges Appropriations:	173,584	205,765	208,150	216,650	4.1%
500 Capital Outlay					
532 Building	0	0	0	0	0.0%
575 Heavy Equipment	909,775	302,095	306,853	277,450	-9.6%
577 Small Equipment	94,929	0	0	0	0.0%
580 Vehicles	192,633	0	0	0	0.0%
597 Capital Outlay Appropriations:	1,197,338	302,095	306,853	277,450	-9.6%
600 Capital Lease					
620 Capital Lease Principal	287,639	233,647	253,659	209,969	-17.2%
660 Capital Lease Interest	35,294	52,238	47,637	38,918	-18.3%
697 Capital Lease Appropriations:	322,933	285,885	301,296	248,887	-17.4%
Total Appropriations:	\$3,988,976	\$3,184,440	\$3,323,629	\$3,322,382	0.0%

*Participating in centralized purchasing FY'26 begin.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 021 - Special Road Tax

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
021-					
Taxes					
310-110 Current Ad Valorem Taxes	\$0	\$0	\$0	\$0	0.0%
310-115 Penalty & Interest on Current	0	0	0	0	0.0%
310-120 Delinquent Ad Valorem Taxes*	65	40	0	20	100.0%
310-125 Penalty & Interest on Delinquent Taxes	43	60	0	30	100.0%
310-000 Taxes:	108	100	0	50	100.0%
Miscellaneous Revenues					
361-100 Interest Revenue	857	50	0	0	0.0%
361-000 Miscellaneous Revenues:	857	50	0	0	0.0%
Total Revenues:	\$965	\$150	\$0	\$50	100.0%

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

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 021 - Special Road Tax

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated	Original Budget	Proposed Budget	
021-611-					
900 Transfers Out					
912 To General Fund 012	\$0	\$0	\$0	\$0	0.0%
920 To Road & Bridge Fund 020	47,700	1,543	1,543	200	-87.0%
997 Transfers Out Appropriations:	47,700	1,543	1,543	200	-87.0%
Total Appropriations:	\$47,700	\$1,543	\$1,543	\$200	-87.0%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 022 - Fuel Farm

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated	Original Budget	Proposed Budget	
022-					
Intergovernmental Revenues					
337-609 City of Beeville Revenue	\$225,308	\$210,000	\$270,000	\$230,000	-14.8%
337-610 BDA Revenue	6,426	6,300	12,000	7,000	-41.7%
330-000 Intergovernmental Revenues:	231,734	216,300	282,000	237,000	-16.0%
Miscellaneous Revenues					
361-100 Interest Revenue	5,601	4,500	1,000	1,625	62.5%
367-608 Departmental Revenue	322,603	260,000	352,550	325,000	-7.8%
360-000 Miscellaneous Revenues:	328,204	264,500	353,550	326,625	-7.6%
Transfers In					
390-112 From General Fund 012	0	0	0	0	0.0%
390-000 Transfers In:	0	0	0	0	0.0%
Total Revenues:	\$559,938	\$480,800	\$635,550	\$563,625	-11.3%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 022 - Fuel Farm

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated	Original	Proposed	Change
022-682-					
300 Supplies					
310 Office & Other Supplies	\$145	\$1,200	\$2,000	\$2,000	0.0%
331 Gas, Oil, & Lubricants	532,135	485,000	625,000	550,000	-12.0%
353 Small Equipment & Software	586	0	0	0	0.0%
397 Supplies Appropriations:	532,866	486,200	627,000	552,000	-12.0%
400 Other Services & Charges					
420 Postage & Freight	0	0	50	25	-50.0%
425 Travel, Meals, & Lodging	0	0	200	200	0.0%
426 Continuing Education & Dues	231	0	200	200	0.0%
441 Utilities	2,158	1,882	2,100	2,100	0.0%
455 Maintenance & Repair of Equipment	6,788	7,000	4,000	7,000	75.0%
492 Insurance & Bond Premiums	2,043	2,050	2,000	2,100	5.0%
497 Other Services & Charges Appropriations:	11,220	10,932	8,550	11,625	36.0%
500 Capital Outlay					
577 Small Equipment	0	18,260	0	0	0.0%
597 Capital Outlay Appropriations:	0	18,260	0	0	0.0%
Total Appropriations:	\$544,086	\$515,392	\$635,550	\$563,625	-11.3%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 023 - Bee County Health Care I

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
023-					
Miscellaneous Revenues					
361-100 Interest Revenue	\$302,948	\$245,000	\$250,000	\$230,000	-8.0%
361-101 Hospital Interest Lease Payment	68,382	44,773	44,773	19,727	-55.9%
370-200 Hospital Principal Lease Payment	387,666	411,275	411,275	436,244	6.1%
360-000 Miscellaneous Revenues:	758,996	701,048	706,048	685,971	-2.8%
Total Revenues:	\$758,996	\$701,048	\$706,048	\$685,971	-2.8%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 023 - Bee County Health Care I

Fiscal Year:	2023-2024 Actual	2024-2025 Estimated Actual	2024-2025 Original Budget	2025-2026 Proposed Budget	% Budget Change
023-692-					
400 Other Services & Charges					
418 Professional Services	\$7,615	\$7,740	\$7,700	\$7,850	1.9%
497 Other Services & Charges Appropriations:	7,615	7,740	7,700	7,850	1.9%
500 Capital Outlay					
533 Hospital Improvements*	0	0	750,000	1,000,000	33.3%
597 Capital Outlay Appropriations:	0	0	750,000	1,000,000	33.3%
900 Transfers Out					
912 To General Fund 012	200,000	200,000	200,000	200,000	0.0%
997 Transfers Out Appropriations:	200,000	200,000	200,000	200,000	0.0%
Total Appropriations:	\$207,615	\$207,740	\$957,700	\$1,207,850	26.1%

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

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

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 024 - Court Reporter Service

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated	Original Budget	Proposed Budget	
024-					
Charges for Services					
340-400 County Clerk Court Reporter Fees	\$2,852	\$1,650	\$2,200	\$2,000	-9.1%
340-700 District Clerk Court Reporter Fees	5,755	6,000	4,500	5,000	11.1%
340-000 Charges for Services:	8,607	7,650	6,700	7,000	4.5%
Miscellaneous Revenues					
361-100 Interest Revenue	223	1,100	0	500	100.0%
360-000 Miscellaneous Revenues:	223	1,100	0	500	100.0%
Total Revenues:	\$8,830	\$8,750	\$6,700	\$7,500	11.9%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 024 - Court Reporter Service

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
024-693-					
100 Personnel Services					
102 Visiting Court Reporters	\$0	\$0	\$0	\$0	0.0%
197 Personnel Services Appropriations:	0	0	0	0	0.0%
400 Other Services & Charges					
406 Court Reporters & Administration	3,268	4,000	15,000	15,000	0.0%
482 Other Court Costs	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	3,268	4,000	15,000	15,000	0.0%
Total Appropriations:	\$3,268	\$4,000	\$15,000	\$15,000	0.0%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 025 - Farm to Market & Lateral Road

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated	Original Budget	Proposed Budget	
025-					
Taxes					
310-110 Current Ad Valorem Taxes	\$184,394	\$131,000	\$134,499	\$130,000	-3.3%
310-115 Penalty & Interest on Current Ad Valorem Taxes	1,852	1,000	1,000	1,000	0.0%
310-120 Delinquent Ad Valorem Taxes	3,914	50,000	4,000	4,000	0.0%
310-125 Penalty & Interest on Delinquent Ad Valorem Taxes	1,368	1,500	1,200	1,200	0.0%
310-000 Taxes:	191,527	183,500	140,699	136,200	-3.2%
Intergovernmental Revenues					
333-400 State Lateral Road Distribution	23,787	23,745	24,000	24,000	0.0%
330-000 Intergovernmental Revenues:	23,787	23,745	24,000	24,000	0.0%
Miscellaneous Revenues					
361-100 Interest Revenue	4,271	3,000	2,500	2,000	-20.0%
360-000 Miscellaneous Revenues:	4,271	3,000	2,500	2,000	-20.0%
Transfers In					
390-112 From General Fund 012	0	0	0	0	0.0%
360-000 Transfers In:	0	0	0	0	0.0%
Total Revenues:	\$219,585	\$210,245	\$167,199	\$162,200	-3.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 025 - Farm-to-Market & Lateral Road

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated	Original Budget	Proposed Budget	
025-626-					
900 Transfers Out					
920 To Road & Bridge Fund 020	\$258,304	\$167,199	\$167,199	\$212,200	26.9%
997 Transfers Out Appropriations:	258,304	167,199	167,199	212,200	26.9%
Total Appropriations:	\$258,304	\$167,199	\$167,199	\$212,200	26.9%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 026 - County Records Management

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated	Original Budget	Proposed Budget	
026-					
Charges for Services					
340-400 County Clerk Records Mgmt. Fees	\$1,630	\$1,200	\$2,000	\$1,500	-25.0%
340-700 District Clerk Records Mgmt. Fees	2,898	1,000	1,000	1,000	0.0%
340-000 Charges for Services:	4,528	2,200	3,000	2,500	-16.7%
Miscellaneous Revenues					
361-100 Interest Revenue	517	500	200	200	0.0%
361-000 Miscellaneous Revenues:	517	500	200	200	0.0%
Total Revenues:	\$5,045	\$2,700	\$3,200	\$2,700	-15.6%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 026 - County Records Management

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
026-409-					
300 Supplies					
310 Office & Other Supplies	\$0	\$200	\$200	\$0	-100.0%
397 Supplies Appropriations:	0	200	200	0	-100.0%
900 Transfers Out					
912 To General Fund 012	3,000	3,000	3,000	3,000	0.0%
997 Transfers Out Appropriations:	3,000	3,000	3,000	3,000	0.0%
Total Appropriations:	\$3,000	\$3,200	\$3,200	\$3,000	-6.3%

*Fund Balance will be utilized for budgeted appropriations.

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BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 027 - District Attorney

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
027-					
Intergovernmental Revenues					
337-602 Forfeiture Funds	\$0	\$0	\$0	\$0	0.0%
337-603 Reimbursement from Dist. Atty. McMullen County	58,069	58,898	58,898	59,498	1.0%
337-604 Reimbursement from Dist. Atty. Live Oak County	174,207	176,695	176,695	178,493	1.0%
337-605 State Allocation	27,500	27,500	27,500	27,500	0.0%
337-607 State Longevity Reimbursement	2,740	2,640	3,240	3,240	0.0%
332-000 Intergovernmental Revenues:	262,516	265,733	266,333	268,731	0.9%
Miscellaneous Revenues					
361-100 Interest Revenue	15,785	7,042	6,000	5,000	-16.7%
361-500 Bond Forfeitures	0	2,000	0	0	0.0%
381-100 Refunds & Sundries	1	2,200	0	0	0.0%
361-000 Miscellaneous Revenues:	15,786	11,242	6,000	5,000	-16.7%
Transfers In					
390-112 From General Fund 012	295,624	299,846	299,846	302,898	1.0%
390-000 Transfers In:	295,624	299,846	299,846	302,898	1.0%
Total Revenues:	\$573,926	\$576,821	\$572,179	\$576,629	0.8%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 027 - District Attorney

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated	Original	Proposed	Change
027-476-					
100 Personnel Services					
108 Salary/Paralegal Assistant I	\$0	\$0	\$0	\$38,663	100.0%
109 Salary/Paralegal Assistant II	59,272	69,490	74,238	40,575	-45.3%
111 Salary/Office Administrator	50,997	48,500	48,500	51,000	5.2%
112 Salary/First Assistant District Attorney**	0	0	0	0	0.0%
113 Salary/Assistant District Attorney II	67,518	90,000	90,000	90,000	0.0%
116 Salary/BPU Assistant District Attorney	-319	0	0	0	0.0%
118 Salary/BPU Assistant District Attorney	7,326	0	0	0	0.0%
119 Salary/BPU Narcotics Investigator	8,583	0	0	0	0.0%
120 Salary/Victim-Witness Coordinator	27,562	36,610	19,038	20,038	5.3%
160 Longevity Pay	7,225	6,320	6,320	4,428	-29.9%
197 Personnel Services Appropriations:	228,164	250,920	238,096	244,704	2.8%
200 Personnel Benefits					
201 Fica Taxes	17,123	18,880	18,214	18,676	2.5%
202 Group Medical Insurance	37,901	33,933	50,900	53,083	4.3%
203 Retirement Plan	14,213	18,740	17,917	18,280	2.0%
204 Workers' Compensation	953	460	419	490	16.9%
206 Unemployment Contribution	277	428	405	391	-3.5%
207 Group Term Life	828	883	845	854	1.1%
208 Life Insurance	259	275	335	335	0.0%
209 Halo Flight Insurance	150	125	125	125	0.0%
297 Personnel Benefits Appropriations:	71,705	73,724	89,160	92,234	3.4%
300 Supplies*					
310 Office & Other Supplies	3,998	6,500	5,250	3,937	-25.0%
311 Books & Subscriptions	35	1,200	1,200	1,200	0.0%
331 Gas, Oil, & Lubricants	294	0	0	800	100.0%
397 Supplies Appropriations:	4,327	7,700	6,450	5,937	-8.0%
400 Other Services & Charges*					
407 Purchase/Online Services	67,408	69,000	81,000	66,000	-18.5%
418 Trial & Appellate	24,005	20,000	30,000	25,000	-16.7%
420 Postage & Freight	495	550	850	850	0.0%
421 Telephone/DSL	4,004	1,808	6,200	3,400	-45.2%
425 Travel, Meals, & Lodging	12,020	13,200	10,000	13,250	32.5%
426 Continuing Education & Dues	3,350	4,100	4,100	4,100	0.0%
434 Bond Forfeit Payout	0	16,829	0	0	0.0%
450 Tri County 1st ADA Share	113,254	114,473	114,473	114,892	0.4%
451 Contract Labor	0	0	0	5,000	100.0%
453 Maintenance & Repair of Vehicles	978	0	0	1,000	100.0%
455 Maintenance & Repair of Equipment	1,027	0	1,550	0	-100.0%
461 Copier Lease	847	6,000	5,800	6,000	3.4%
492 Insurance & Bond Premiums	12,766	11,042	14,500	14,000	-3.4%
497 Other Services & Charges Appropriations:	240,153	257,002	268,473	253,492	-5.6%
600 Capital Lease					
620 Capital Lease Principal	16,576	0	0	0	0.0%
660 Capital Lease Interest	1,758	0	0	0	0.0%
697 Capital Lease Appropriations:	18,334	0	0	0	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 027 - District Attorney

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated	Original	Proposed	Change
027-476-					
(continued)					
900 Transfers Out					
906 To Chapter 59 State Forfeiture Fund 027	0	0	0	60,830	100.0%
997 Transfers Out Appropriations:	0	0	0	60,830	100.0%
Total Appropriations:**	\$562,683	\$589,346	\$602,179	\$657,197	9.1%

*Unfunded Mandate/Fund Balance will be utilized for budgeted appropriations.

**The District Attorney 1st Assistant is housed in Live Oak County. This budget pays Live Oak County for this expense under the 450-"Tri -County 1st ADA Share"

**Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 030 - Abandoned Vehicle

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
030-					
Miscellaneous Revenues					
361-100 Interest Revenue	\$8,063	\$6,000	\$2,000	\$3,000	50.0%
364-100 Sale of Vehicles	33,403	50,000	30,000	30,000	0.0%
361-000 Miscellaneous Revenues:	41,466	56,000	32,000	33,000	3.1%
Total Revenues:	\$41,466	\$56,000	\$32,000	\$33,000	3.1%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 030 - Abandoned Motor Vehicle

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated	Original	Proposed	Change
030-565-					
400 Other Services & Charges					
420 Postage & Freight	\$0	\$0	\$100	\$100	0.0%
430 Advertising & Legal Notices	0	0	500	500	0.0%
453 Maintenance & Repair of Vehicles	9,124	20,000	18,000	25,000	38.9%
455 Maintenance & Repair of Equipment	0	0	2,000	1,000	-50.0%
497 Other Services & Charges Appropriations:	9,124	20,000	20,600	26,600	29.1%
500 Capital Outlay					
577 Small Equipment	0	0	49,400	60,000	21.5%
580 Vehicles	0	0	80,000	110,000	37.5%
597 Capital Outlay Appropriations:	0	0	129,400	170,000	31.4%
Total Appropriations:	\$9,124	\$20,000	\$150,000	\$196,600	31.1%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 033 - Flexible Spending Account

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
033-					
Miscellaneous Revenues					
381-100 Refunds & Sundries	\$0	\$0	\$0	\$0	0.0%
381-230 County Employee Deductions	55,153	50,000	62,000	60,000	-3.2%
361-000 Miscellaneous Revenues:	55,153	50,000	62,000	60,000	-3.2%
Transfers In					
390-112 From General Fund 012	4,300	4,300	4,300	4,300	0.0%
390-000 Transfers In:	4,300	4,300	4,300	4,300	0.0%
Total Revenues:	\$59,453	\$54,300	\$66,300	\$64,300	-3.0%

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

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 033 - Flexible Spending

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated	Original	Proposed	Change
033-695-					
400 Other Services & Charges					
500 County Employee Claims	54,334	60,000	62,000	60,000	-3.2%
511 Flexible Spending Admin. Fees	3,478	3,483	4,300	4,300	0.0%
497 Other Services & Charges Appropriations:	57,812	63,483	66,300	64,300	-3.0%
Total Appropriations:	\$57,812	\$63,483	\$66,300	\$64,300	-3.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 034 - Juvenile Delinquency Prevention

Fiscal Year: 034-	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
Fines & Forfeitures					
350-301 Juvenile Delinquency Fines	\$0	\$0	\$0	\$0	0.0%
350-000 Fines & Forfeitures:	0	0	0	0	0.0%
Miscellaneous Revenues					
360-100 Interest Revenue	0	0	0	0	0.0%
360-000 Miscellaneous Revenues:	0	0	0	0	0.0%
Total Revenues:	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 034 - Juvenile Delinquency Prevention

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
034-570-					
300 Supplies					
310 Office & Other Supplies	\$0	\$0	\$0	\$0	0.0%
397 Supplies Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 037 - Court Facility Fee

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated	Original Budget	Proposed Budget	
037-					
Charges for Services					
340-402 County Clerk Facility Fees	\$4,400	\$7,000	\$4,800	\$4,800	0.0%
340-702 District Clerk Facility Fees	2,680	0	0	0	0.0%
340-000 Charges for Services:	7,080	7,000	4,800	4,800	0.0%
Miscellaneous Revenues					
361-100 Interest Revenue	0	0	0	0	0.0%
360-000 Miscellaneous Revenues:	0	0	0	0	0.0%
Total Revenues:	\$7,080	\$7,000	\$4,800	\$4,800	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 037 - Court Facility Fee

Fiscal Year:	2023-2024 Actual	2024-2025 Estimated Actual	2024-2025 Original Budget	2025-2026 Proposed Budget	% Budget Change
037-450-					
300 Supplies					
310 Office & Other Supplies	\$0	\$0	\$4,800	\$4,800	0.0%
397 Supplies Appropriations:	0	0	4,800	4,800	0.0%
400 Other Services & Charges					
401 Professional Services	0	0	0	25,000	100.0%
420 Postage & Freight	0	0	0	0	0.0%
452 Maintenance & Repair of Building	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	0	0	0	25,000	100.0%
500 Capital Outlay					
532 Building Improvements	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$0	\$0	\$4,800	\$29,800	520.8%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 038 - Appellate Judicial System

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
038-					
Charges for Services					
340-402 County Clerk Appellate	\$1,222	\$1,100	\$1,000	\$1,000	0.0%
340-702 District Clerk Appellate	0	0	0	0	0.0%
340-000 Charges for Services:	1,222	1,100	1,000	1,000	0.0%
Miscellaneous Revenues					
361-100 Interest Revenue	0	0	0	0	0.0%
360-000 Miscellaneous Revenues:	0	0	0	0	0.0%
Total Revenues:	\$1,222	\$1,100	\$1,000	\$1,000	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 038 - Appellate Judicial System

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated	Original Budget	Proposed Budget	
038-450-					
300 Supplies					
310 Office & Other Supplies	\$0	\$0	\$1,000	\$1,000	0.0%
397 Supplies Appropriations:	0	0	1,000	1,000	0.0%
Total Appropriations:	\$0	\$0	\$1,000	\$1,000	0.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 039 - County Clerk Initiated Guardianship

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
039-					
Charges for Services					
340-402 County Clerk Guardianship Fee	\$0	\$0	\$0	\$0	0.0%
340-402 County Clerk Public Probate Admin. Fee	790	700	600	700	16.7%
340-000 Charges for Services:	790	700	600	700	16.7%
Miscellaneous Revenues					
361-100 Interest Revenue	0	0	0	0	0.0%
360-000 Miscellaneous Revenues:	0	0	0	0	0.0%
Total Revenues:	\$790	\$700	\$600	\$700	16.7%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 039 - County Clerk Initiated Guardianship

Fiscal Year: 039-403-	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
300 Supplies					
310 Office & Other Supplies	\$0	\$0	\$600	\$600	0.0%
397 Supplies Appropriations:	0	0	600	600	0.0%
400 Other Services & Charges					
401 Professional Services	0	0	0	700	100.0%
407 Purchase Services	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	0	0	0	700	100.0%
Total Appropriations:	\$0	\$0	\$600	\$1,300	116.7%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 045 - District Clerk Restitution

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
045-					
Charges for Services					
340-401 Victim Restitution Fees	\$2,402	\$200	\$0	\$0	0.0%
340-000 Charges for Services:	2,402	200	0	0	0.0%
Miscellaneous Revenues					
361-100 Interest Revenue	0	0	0	0	0.0%
360-000 Miscellaneous Revenues:	0	0	0	0	0.0%
Total Revenues:	\$2,402	\$200	\$0	\$0	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 045 - District Clerk Restitution

Fiscal Year: 045-450-	2022-2023	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
300 Supplies					
310 Office & Other Supplies	\$0	\$0	\$0	\$0	0.0%
397 Supplies Appropriations:	0	0	0	0	0.0%
400 Other Services & Charges					
420 Postage & Freight	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 047 - Law Library

Fiscal Year: 047-	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
Charges for Services					
340-400 County Clerk Fees	\$3,850	\$2,800	\$3,500	\$3,000	-14.3%
340-700 District Clerk Fees	8,541	8,300	8,000	8,000	0.0%
340-000 Charges for Services:	12,391	11,100	11,500	11,000	-4.3%
Miscellaneous Revenues					
361-100 Interest Revenue	3,694	2,500	2,000	2,000	0.0%
360-000 Miscellaneous Revenues:	3,694	2,500	2,000	2,000	0.0%
Total Revenues:	\$16,084	\$13,600	\$13,500	\$13,000	-3.7%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 047 - Law Library

Fiscal Year:	2023-2024 Actual	2024-2025 Estimated Actual	2024-2025 Original Budget	2025-2026 Proposed Budget	% Budget Change
047-435-					
300 Supplies					
311 Books & Subscriptions	\$954	\$0	\$2,000	\$1,000	-50.0%
397 Supplies Appropriations:	954	0	2,000	1,000	-50.0%
400 Other Services & Charges					
420 Postage & Freight	0	0	0	0	0.0%
451 Contract Labor	0	0	0	0	0.0%
493 Law Library Funding	10,000	10,000	10,000	10,000	0.0%
497 Other Services & Charges Appropriations:	10,000	10,000	10,000	10,000	0.0%
900 Transfers Out					
912 To General Fund 012	10,000	5,000	5,000	5,000	0.0%
997 Transfers Out Appropriations:	10,000	5,000	5,000	5,000	0.0%
Total Appropriations:	\$20,954	\$15,000	\$17,000	\$16,000	-5.9%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 060 - Refunding Bonds 2017 & 2020 Interest & Sinking

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated	Original Budget	Proposed Budget	
060-					
Taxes					
310-110 Current Ad Valorem Taxes	\$1,918,800	\$1,973,614	\$1,922,600	\$1,321,400	-31.3%
310-115 Penalty & Interest on Current	19,319	12,300	12,000	12,000	0.0%
310-120 Delinquent Ad Valorem Taxes	40,161	38,000	30,000	30,000	0.0%
310-125 Penalty & Interest on Delinquent Taxes	13,745	14,450	10,000	11,000	10.0%
310-000 Taxes:	1,992,025	2,038,364	1,974,600	1,374,400	-30.4%
Miscellaneous Revenues					
361-100 Interest Revenue	42,483	28,000	9,500	12,000	26.3%
381-100 Refunds & Sundries	0	0	0	0	0.0%
361-000 Miscellaneous Revenues:	42,483	28,000	9,500	12,000	26.3%
Total Revenues:	\$2,034,509	\$2,066,364	\$1,984,100	\$1,386,400	-30.1%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 060 - Refunding Bonds 2017 & 2020 Interest & Sinking

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated	Original	Proposed	Change
060-600-					
400 Other Services & Charges					
418 Professional Services	\$3,300	\$3,300	\$4,000	\$4,000	0.0%
497 Other Services & Charges Appropriations:	3,300	3,300	4,000	4,000	0.0%
600 Debt Service					
620 Serial Principal Bonds	1,070,000	1,110,000	1,110,000	545,000	-50.9%
660 Serial Interest Bonds	912,900	870,100	870,010	837,400	-3.7%
697 Debt Service Appropriations:	1,982,900	1,980,100	1,980,010	1,382,400	-30.2%
Total Appropriations:	\$1,986,200	\$1,983,400	\$1,984,010	\$1,386,400	-30.1%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 070 - County Hotel Occupancy Tax

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
070-					
Charges for Services					
340-913 Hotel Occupancy Fees	\$114,935	\$115,000	\$105,000	\$105,000	0.0%
340-000 Charges for Services:	114,935	115,000	105,000	105,000	0.0%
Miscellaneous Revenues					
361-100 Interest Revenue	11,701	10,600	8,000	8,000	0.0%
381-100 Refunds & Sundries	0	0	0	0	0.0%
360-000 Miscellaneous Revenues:	11,701	10,600	8,000	8,000	0.0%
Transfers In					
390-112 From General Fund 012	0	0	0	0	0.0%
390-000 Transfers In:	0	0	0	0	0.0%
Total Revenues:	\$126,636	\$125,600	\$113,000	\$113,000	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 070 - County Hotel Occupancy Tax

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated	Original	Proposed	Change
070-673-					
300 Supplies					
353 Small Equipment	\$10,729	\$0	\$10,000	\$5,000	-50.0%
397 Supplies Appropriations	10,729	0	10,000	5,000	-50.0%
400 Other Services & Charges					
452 Maintenance & Repair of Building	5,767	9,000	20,000	10,000	-50.0%
454 Maintenance of Grounds	0	7,000	0	2,000	100.0%
455 Maintenance & Repair of Equipment	8,873	0	0	0	0.0%
497 Other Services & Charges Appropriations:	14,640	16,000	20,000	12,000	-40.0%
500 Capital Outlay					
531 Building Improvements	69,127	10,000	250,000	250,000	0.0%
570 Office Furniture & Equipment	0	0	0	0	0.0%
575 Heavy Equipment	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	69,127	10,000	250,000	250,000	0.0%
Total Appropriations:	\$94,496	\$26,000	\$280,000	\$267,000	-4.6%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 074 - Opioid Abatement Trust Fund

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated	Original Budget	Proposed Budget	
074-					
Miscellaneous Revenues					
361-100 Interest Revenue	\$1,933	\$2,000	\$1,500	\$1,500	0.0%
361-110 Opioid Settlement	5,975	29,151	0	0	0.0%
360-000 Miscellaneous Revenues:	7,908	31,151	1,500	1,500	0.0%
Total Revenues:	\$7,908	\$31,151	\$1,500	\$1,500	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 074 - Opioid Abatement Trust Fund

Fiscal Year:	2023-2024 Actual	2024-2025 Estimated Actual	2024-2025 Original Budget	2025-2026 Proposed Budget	% Budget Change
074-408-					
300 Supplies					
310 Office & Other Supplies	\$0	\$0	\$0	\$0	0.0%
353 Small Equipment	0	0	0	0	0.0%
397 Supplies Appropriations:	0	0	0	0	0.0%
400 Other Services & Charges					
401 Professional Services	0	0	0	0	0.0%
407 Purchased Services	0	0	38,690	38,690	0.0%
497 Other Services & Charges Appropriations:	0	0	38,690	38,690	0.0%
Total Appropriations:	\$0	\$0	\$38,690	\$38,690	0.0%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 077 - Coronavirus Relief Fund

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
077-					
Intergovernmental Revenues					
330-150 Covid-19 Relief Funds	\$0	\$0	\$0	\$0	0.0%
330-500 Federal Grant	0	0	0	0	0.0%
360-000 Intergovernmental Revenues:	0	0	0	0	0.0%
Miscellaneous Revenues					
381-100 Interest Revenue	112	20,000	100	0	-100.0%
381-100 Refunds & Sundries	0	0	0	0	0.0%
360-000 Miscellaneous Revenues:	112	20,000	100	0	-100.0%
Transfers In					
390-112 From General Fund 012	0	0	0	0	0.0%
390-000 Transfers In:	0	0	0	0	0.0%
Total Revenues:	\$112	\$20,000	\$100	\$0	-100.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 077 - Coronavirus Relief Fund

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated	Original	Proposed	Change
077-406-					
100 Personnel Services					
102 Salary/Covid Response	\$0	\$0	\$0	\$0	0.0%
110 Part-Time Help	0	0	0	0	0.0%
116 Overtime Pay	0	0	0	0	0.0%
197 Personnel Services Appropriations:	0	0	0	0	0.0%
200 Personnel Benefits					
201 Fica Taxes	0	0	0	0	0.0%
202 Group Medical Insurance	0	0	0	0	0.0%
203 Retirement Plan	0	0	0	0	0.0%
204 Workers' Compensation	0	0	0	0	0.0%
206 Unemployment Contribution	0	0	0	0	0.0%
207 Group Term Life	0	0	0	0	0.0%
208 Life Insurance	0	0	0	0	0.0%
209 Halo Flight Insurance	0	0	0	0	0.0%
297 Personnel Benefits Appropriations:	0	0	0	0	0.0%
300 Supplies					
310 Office & Other Supplies	0	0	0	0	0.0%
350 Cleaning Supplies	0	0	0	0	0.0%
353 Small Equipment & Software	0	0	500	0	-100.0%
397 Supplies Appropriations:	0	0	500	0	-100.0%
400 Other Services & Charges					
401 Professional Services	0	0	0	0	0.0%
421 Telephone/DSL	874	350	875	0	-100.0%
492 Insurance & Bond Premiums	1,111	926	1,200	0	-100.0%
497 Other Services & Charges Appropriations:	1,985	1,276	2,075	0	-100.0%
Total Appropriations:	\$1,985	\$1,276	\$2,575	\$0	-100.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 078 - American Rescue Plan (ARP)

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated	Original	Proposed	
078-					
Intergovernmental Revenues					
330-500 Federal Grant	\$2,458,736	\$1,000,000	\$0	\$0	0.0%
360-000 Intergovernmental Revenues:	2,458,736	1,000,000	0	0	0.0%
Miscellaneous Revenues					
381-100 Interest Revenue	10,447	0	0	0	0.0%
381-100 Refunds & Sundries	2,931	2,931	0	0	0.0%
360-000 Miscellaneous Revenues:	13,379	2,931	0	0	0.0%
Transfers In					
390-112 From General Fund 012	0	0	0	0	0.0%
390-000 Transfers In:	0	0	0	0	0.0%
Total Revenues:	\$2,472,114	\$1,002,931	\$0	\$0	0.0%

*Federal ARP funds. Budget proposed as used.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 078 - American Rescue Plan (ARP)

Fiscal Year:	2023-2024 Actual	2024-2025 Estimated Actual	2024-2025 Original Budget	2025-2026 Proposed Budget	% Budget Change
078-406-					
100 Personnel Services					
102 Salary/Overtime	\$2,283	\$1,000	\$5,000	\$5,000	0.0%
197 Personnel Services Appropriations:	2,283	1,000	5,000	5,000	0.0%
200 Personnel Benefits					
201 Fica Taxes	161	40	383	383	0.0%
202 Group Medical Insurance	0	0	0	0	0.0%
203 Retirement Plan	144	40	376	374	-0.5%
204 Workers' Compensation	0	20	12	13	8.3%
206 Unemployment Contribution	3	5	9	8	-11.1%
207 Group Term Life	8	10	18	18	0.0%
208 Life Insurance	0	0	0	0	0.0%
209 Halo Flight Insurance	0	0	0	0	0.0%
297 Personnel Benefits Appropriations:	316	115	798	796	-0.3%
300 Supplies					
310 Office & Other Supplies	0	0	0	0	0.0%
353 Small Equipment & Software	1,065	0	5,000	5,000	0.0%
397 Supplies Appropriations:	1,065	0	5,000	5,000	0.0%
400 Other Services & Charges					
401 Professional Services	217,882	78,206	20,000	15,000	-25.0%
407 Purchased Services	0	0	0	0	0.0%
418 Construction Services	1,933,260	800,000	1,500,000	80,000	-94.7%
452 Maintenace & Repair of Building	0	26,000	0	0	0.0%
455 Maintenance & Repair of Equipment	0	0	0	0	0.0%
457 Community Assistance	5,234	0	0	0	0.0%
497 Other Services & Charges Appropriations:	2,156,376	904,206	1,520,000	95,000	-93.8%
500 Capital Outlay					
532 Building Improvements	0	0	0	0	0.0%
570 Furniture & Equipment	0	0	0	0	0.0%
575 Heavy Equipment	263,688	300,000	0	0	0.0%
577 Small Equipment	35,008	0	0	0	0.0%
580 Vehicles	0	0	0	0	0.0%
597 Capital Outlay Appropriations:	298,696	300,000	0	0	0.0%
Total Appropriations:	\$2,458,736	\$1,205,321	\$1,530,798	\$105,796	-93.1%

*Fund Balance will be utilized for budgeted appropriations.

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BEE COUNTY, TEXAS
Budgeted Revenue for the 2025-2026 Fiscal Year
Fund 079 - Senate Bill (SB22)

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated	Original Budget	Proposed Budget	
079-					
Intergovernmental Revenues					
333-100 State Grant - County Attorney	\$175,000	\$175,000	\$0	\$17,500	100.0%
333-200 State Grant - Sheriff	350,000	350,000	0	350,000	100.0%
333-300 State Grant - District Attorney	175,000	175,000	0	175,000	100.0%
360-000 Intergovernmental Revenues:	700,000	700,000	0	542,500	100.0%
Miscellaneous Revenues					
381-100 Interest Revenue	14,973	22,000	0	10,000	100.0%
381-100 Refunds & Sundries	0	0	0	0	0.0%
360-000 Miscellaneous Revenues:	14,973	22,000	0	10,000	100.0%
Transfers In					
390-112 From General Fund 012	0	0	0	0	0.0%
390-000 Transfers In:	0	0	0	0	0.0%
Total Revenues:	\$714,973	\$722,000	\$0	\$552,500	100.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 079 - Senate Bill (SB22) County & District Attorney

Fiscal Year: 079-	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change	
	Actual	Estimated Actual	Original Budget	Proposed Budget		
<u>475 - County Attorney</u>						
100 Personnel Services						
102 Salary/Family Justice Paralegal	\$0	\$33,684	\$0	\$33,684	100.0%	
112 Salary/Legal Assistant - NEW	0	67,500	0	67,500	100.0%	
113 Salary/Assistant County Attorney	0	31,400	0	51,450	100.0%	
197 Personnel Services Appropriations:	0	132,584	0	152,634	100.0%	
200 Personnel Benefits						
201 Fica Taxes	0	9,000	0	11,677	100.0%	
202 Group Medical Insurance	0	10,180	0	10,617	100.0%	
203 Retirement Plan	0	8,800	0	11,428	100.0%	
204 Workers' Compensation	0	100	0	313	100.0%	
206 Unemployment Contribution	0	200	0	244	100.0%	
207 Group Term Life	0	350	0	534	100.0%	
297 Personnel Benefits Appropriations:	0	28,630	0	34,813	100.0%	
Total Appropriations for County Attorney:	\$0	\$161,214	\$0	\$187,447	100.0%	
<u>476 - District Attorney</u>						
100 Personnel Services						
113 Salary/Assistant District Attorney	\$0	\$40,000	\$0	\$40,000	100.0%	
116 Salary/BPU Assistant District Attorney	0	15,225	0	16,660	100.0%	
118 Salary/BPU Assistant District Attorney	0	20,662	0	16,245	100.0%	
119 Salary/Investigator	0	4,570	0	6,000	100.0%	
120 Salary/Victim-Witness Coordinator	0	3,615	0	5,000	100.0%	
197 Personnel Services Appropriations:	0	84,072	0	83,905	100.0%	
200 Personnel Benefits						
201 Fica Taxes	0	6,351	0	11,009	100.0%	
203 Retirement Plan	0	9,391	0	10,775	100.0%	
204 Workers' Compensation	0	164	0	313	100.0%	
206 Unemployment Contribution	0	143	0	278	100.0%	
207 Group Term Life	0	298	0	504	100.0%	
297 Personnel Benefits Appropriations:	0	16,347	0	22,879	100.0%	
400 Other Services & Charges						
450 Tri County ADA Share	0	60,000	0	60,000	100.0%	
460 Grant Payout	0	0	0	0	0.0%	
497 Other Services & Charges Appropriations:	0	60,000	0	60,000	100.0%	
Total Appropriations for District Attorney:	\$0	\$160,419	\$0	\$166,784	100.0%	

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025 - 2026 Fiscal Year
Fund 079 - Senate Bill (SB22) Sheriff & Correctional Facilities

Fiscal Year:	2023 Actual	2024-2025 Estimated Actual	2024-205 Original Budget	2025-2026 Proposed Budget	% Budget Change
079-					
<u>565 - Sheriff</u>					
100 Personnel Services					
101 Salary/Sheriff	\$0	\$4,031	\$0	\$4,000	100.0%
103 Salary/Chief Deputy	0	4,002	0	4,000	100.0%
104 Salary/Deputies/Investigator	0	65,000	0	88,000	100.0%
110 Part-Time Help	0	3,000	0	3,010	100.0%
					0.0%
197 Personnel Services Appropriations:	0	76,033	0	99,010	100.0%
200 Personnel Benefits					
201 Fica Taxes	0	5,515	0	7,574	100.0%
203 Retirement Plan	0	5,585	0	7,413	100.0%
204 Workers' Compensation	0	1,365	0	2,323	100.0%
206 Unemployment Contribution	0	138	0	139	100.0%
207 Group Term Life	0	265	0	347	100.0%
297 Personnel Benefits Appropriations:	0	12,868	0	17,796	100.0%
300 Supplies					
353 Small Equipment & Software	0	60,000	0	58,194	100.0%
397 Supplies Appropriations:	0	60,000	0	58,194	100.0%
Total Appropriations:	\$0	\$148,901	\$0	\$175,000	100.0%

566 - Correctional Facilities					
100 Personnel Services					
102 Salary/Jail Administrator					
102 Salary/Jail Administrator	\$0	\$3,828	\$0	\$4,000	100.0%
103 Salary/Jail Lieutenant					
103 Salary/Jail Lieutenant	0	4,000	0	4,000	100.0%
105 Salary/Jailers/Sergeants/Corporals					
105 Salary/Jailers/Sergeants/Corporals	0	123,345	0	136,000	100.0%
106 Salary/Maintenance Supervisor					
106 Salary/Maintenance Supervisor	0	4,000	0	4,000	100.0%
110 Part-Time Help					
110 Part-Time Help	0	93	0	0	0.0%
197 Personnel Services Appropriations:	0	135,266	0	148,000	100.0%
200 Personnel Benefits					
201 Fica Taxes					
201 Fica Taxes	0	10,130	0	11,322	100.0%
203 Retirement Plan					
203 Retirement Plan	0	10,211	0	11,082	100.0%
204 Workers' Compensation					
204 Workers' Compensation	0	2,048	0	3,737	100.0%
206 Unemployment Contribution					
206 Unemployment Contribution	0	250	0	237	100.0%
207 Group Term Life					
207 Group Term Life	0	480	0	518	100.0%
297 Personnel Benefits Appropriations:	0	23,119	0	26,896	100.0%
Total Appropriations for Correctional Facilities:	\$0	\$158,385	\$0	\$174,896	100.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 082 - Technology Fund

Fiscal Year: 082-	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
Charges for Services					
340-801 Justice of the Peace, Pct., 3 Tech. Fund	\$1,310	\$1,800	\$1,500	\$1,500	0.0%
340-802 Justice of the Peace, Pct., 1 Tech. Fund	511	500	500	500	0.0%
340-803 Justice of the Peace, Pct., 2 Tech. Fund	1,511	1,400	1,600	1,500	-6.3%
340-804 Justice of the Peace, Pct., 4 Tech. Fund	904	1,050	1,000	1,000	0.0%
340-805 County Clerk Tech. Fund	141	120	100	100	0.0%
340-806 District Clerk Tech. Fund	154	500	150	250	66.7%
340-000 Charges for Services:	4,530	5,370	4,850	4,850	0.0%
Miscellaneous Revenues					
361-100 Interest Revenue	459	400	150	150	0.0%
360-000 Miscellaneous Revenues:	459	400	150	150	0.0%
Total Revenues:	\$4,989	\$5,770	\$5,000	\$5,000	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the Fiscal Year 2025 - 2026
Fund 082 - Technology Fund

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated	Original Budget	Proposed Budget	
082-459-					
900 Transfers Out					
912 To General Fund 012	5,000	5,000	5,000	2,000	-60.0%
997 Transfers Out Appropriations:	5,000	5,000	5,000	2,000	-60.0%
Total Appropriations:	\$5,000	\$5,000	\$5,000	\$2,000	-60.0%

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

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 083 - Bee County Health Care II

Fiscal Year: 083-	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
Miscellaneous Revenues					
361-100 Interest Revenue	\$16,386	\$12,000	\$10,000	\$7,000	-30.0%
361-101 Hospital Interest Lease	143,284	125,484	125,484	106,601	-15.0%
370-200 Hospital Principal Lease	292,275	310,074	310,074	328,958	6.1%
381-100 Refunds & Sundries	11,400	1,200	10,000	1,000	-90.0%
361-100 Miscellaneous Revenues:	463,344	448,758	455,558	443,559	-2.6%
Transfers In					
390-112 From General Fund 012	497,666	420,000	334,123	475,748	42.4%
390-000 Transfers In:	497,666	420,000	334,123	475,748	42.4%
Total Revenues:	\$961,010	\$868,758	\$789,681	\$919,307	16.4%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 083 - Bee County Health Care II

Fiscal Year:	2023-2024 Actual	2024-2025 Estimated Actual	2024-2025 Original Budget	2025-2026 Proposed Budget	% Budget Change
083-692-					
400 Other Services & Charges					
409 Indigent Care*	\$6,616	\$20,000	\$60,000	\$40,000	-33.3%
410 Inmate Medical Services*	231,849	220,000	70,000	200,000	185.7%
411 Inmate Transports*	11,997	500	1,000	1,000	0.0%
414 Ambulance/City of Beeville	387,681	397,373	387,681	407,307	5.1%
416 Mental Health Transports*	40,595	36,000	35,000	35,000	0.0%
451 Contract Services*	235,000	235,000	235,000	235,000	0.0%
497 Other Services & Charges Appropriations:	913,737	908,873	788,681	918,307	16.4%
700 Miscellaneous					
755 Mental Health Commitments*	1,352	1,000	1,000	1,000	0.0%
797 Miscellaneous Appropriations:	1,352	1,000	1,000	1,000	0.0%
Total Appropriations:	\$915,089	\$909,873	\$789,681	\$919,307	16.4%

*Unfunded Mandate

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 087 - District Attorney Pre-Trial Intervention Services

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
087-					
Charges for Services					
340-600 Pre-Trial Intervention Fees	\$0	\$0	\$3,000	\$0	-100.0%
340-000 Charges for Services:	0	0	3,000	0	-100.0%
Miscellaneous Revenues					
361-100 Interest Revenue	2,605	1,700	800	0	-100.0%
360-000 Miscellaneous Revenues:	2,605	1,700	800	0	-100.0%
Total Revenues:	\$2,605	\$1,700	\$3,800	\$0	-100.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 087 - DA Pre-Trial Intervention

Fiscal Year:	2023-2024 Actual	2024-2025 Estimated Actual	2024-2025 Original Budget	2025-2026 Proposed Budget	% Budget Change
087-476-					
100 Personnel Services					
110 Part-Time Help	\$0	\$0	\$0	\$0	0.0%
197 Personnel Services Appropriations:	0	0	0	0	0.0%
200 Personnel Benefits					
201 Fica Taxes	0	0	0	0	0.0%
204 Workers' Compensation	3	6	0	0	0.0%
206 Unemployment Contribution	0	0	0	0	0.0%
297 Personnel Benefits Appropriations:	3	6	0	0	0.0%
300 Supplies					
310 Office & Other Supplies	0	0	3,800	0	-100.0%
397 Supplies Appropriations:	0	0	3,800	0	-100.0%
Total Appropriations:	\$3	\$6	\$3,800	\$0	-100.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 089 - Child Abuse Prevention

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated	Original Budget	Proposed Budget	
089-					
Miscellaneous Revenues					
381-100 Child Abuse Prevention Fees	\$175	\$20	\$150	\$100	-33.3%
360-000 Miscellaneous Revenues:	175	20	150	100	-33.3%
Total Revenues:	\$175	\$20	\$150	\$100	-33.3%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 089 - Child Abuse Prevention

Fiscal Year: 089-465-	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
400 Other Services & Charges					
435 Child Abuse Expenditures	\$0	\$0	\$150	\$100	-33.3%
497 Other Services & Charges Appropriations:	0	0	150	100	-33.3%
Total Appropriations:	\$0	\$0	\$150	\$100	-33.3%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 090 - District Clerk/OAG Child Support

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated	Original Budget	Proposed Budget	
090-					
Charges for Services					
340-700 Child Support Collection Fees	\$0	\$0	\$0	\$0	0.0%
340-710 DRO Fees	0	0	1,850	0	-100.0%
340-000 Charges for Services:	0	0	1,850	0	-100.0%
Miscellaneous Revenues					
361-100 Interest Revenue	238	200	150	100	-33.3%
360-000 Miscellaneous Revenues:	238	200	150	100	-33.3%
Total Revenues:	\$238	\$200	\$2,000	\$100	-95.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 090 - Dist. Clerk /OAG Child Support

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated	Original	Proposed	Change
090-450-					
300 Supplies					
310 Office & Other Supplies	0	1,050	2,000	100	-95.0%
397 Supplies Appropriations:	0	1,050	2,000	100	-95.0%
400 Other Services & Charges					
425 Travel, Meals, & Lodging	0	0	0	0	0.0%
497 Other Services & Charges Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$0	\$1,050	\$2,000	\$100	-95.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 093 - County Attorney PTS/PTD

Fiscal Year: 093-	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
Charges for Services					
340-300 PTS/PTD Fees	\$6,850	\$9,000	\$4,000	\$4,000	0.0%
340-000 Charges for Services:	6,850	9,000	4,000	4,000	0.0%
Miscellaneous Revenues					
361-100 Interest Revenue	432	600	200	200	0.0%
360-000 Miscellaneous Revenues:	432	600	200	200	0.0%
Total Revenues:	\$7,282	\$9,600	\$4,200	\$4,200	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 093 - County Attorney PTS/PTD
Fund 093

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated	Original	Proposed	Change
093-450-					
300 Supplies					
310 Office & Other Supplies	0	0	200	200	0.0%
397 Supplies Appropriations:	0	0	200	200	0.0%
400 Other Services & Charges					
434 Community Service Vendor Payouts	250	1,000	1,000	1,000	0.0%
497 Other Services & Charges Appropriations:	250	1,000	1,000	1,000	0.0%
900 Transfers Out					
912 To General Fund 012*	0	3,000	3,000	7,500	150.0%
997 Transfers Out Appropriations:	0	3,000	3,000	7,500	150.0%
Total Appropriations:	\$250	\$4,000	\$4,200	\$8,700	107.1%

Dept. 012-475 budget to assist with office Supplies, Online Services, travel, cont. ed. & dues and Copier Lease expenses.

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 095 - Group Health Insurance

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
095-					
Miscellaneous Revenues					
361-100 Interest Revenue	\$6,268	\$4,000	\$6,200	\$4,000	-35.5%
381-100 County Refunds	3,827	0	0	0	0.0%
381-230 County Contributions	1,609,549	1,584,500	1,490,500	1,580,000	6.0%
381-250 Dependent/Retired/Cobra	169,519	144,000	200,000	160,000	-20.0%
360-000 Miscellaneous Revenues:	1,789,163	1,732,500	1,696,700	1,744,000	2.8%
Transfers In					
390-112 From General Fund 012	99,500	140,000	140,000	112,000	-20.0%
390-000 Transfers In:	99,500	140,000	140,000	112,000	-20.0%
Total Revenues:	\$1,888,663	\$1,872,500	\$1,836,700	\$1,856,000	1.1%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 095 - Group Health Insurance

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated	Original	Proposed	Change
095-695-					
400 Other Services & Charges					
500 County Medical Claims	\$0	\$0	\$0	\$0	0.0%
501 County Prescription Claims	0	0	0	0	0.0%
504 County Medical Insurance Claims	1,836,323	1,842,280	1,840,000	1,845,000	0.3%
505 County Life Insurance	10,736	10,820	11,000	11,000	0.0%
506 County Miscellaneous Claims	0	0	0	0	0.0%
509 Flex Plan Deficit	0	0	0	0	0.0%
400 Other Services & Charges Appropriations:	1,847,060	1,853,100	1,851,000	1,856,000	0.3%
900 Transfers Out					
912 To General Fund 012	0	0	0	0	0.0%
997 Transfers Out Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$1,847,060	\$1,853,100	\$1,851,000	\$1,856,000	0.3%

Bee County, Texas
FY'26 Proposed Salaries & Allowances

8/11/2025
8:07 AM

	FY'25 Adopted Base Salary	FY'26 Proposed Add'l Salary Increase	FY'26 Proposed Base Salary	Travel	Other	Part-Time Help	Proposed Total Salary & Allowances	FY'26 Total Dept. Budget
401 - Commissioners' Court								
1 County Judge*	76,130	0	76,130	2,600	36,170		114,900	
2 Commissioner Pct. 1	58,000	4,000	62,000	3,700	720		66,420	
3 Commissioner Pct. 2	58,000	4,000	62,000	3,700	720		66,420	
4 Commissioner Pct. 3	58,000	4,000	62,000	3,700	720		66,420	
5 Commissioner Pct. 4	58,000	4,000	62,000	3,700	720		66,420	
6 Executive Assistant	58,656		58,656				58,656	
7 Administrative Assistant	32,750	1,000	33,750				33,750	
Longevity Pay	975					950	950	
*County Judge paid \$3,950 from Juvenile Board (Dept. & \$31,500 State Supplement.						(3,950)	(3,950)	
								469,986
403 - County Clerk								
1 County Clerk	58,520	4,000	62,520	1,480			64,000	
2 Chief Deputy	42,564	1,000	43,564				43,564	
3 Deputy	34,774	1,000	35,774				35,774	
4 Deputy	32,110	1,000	33,110				33,110	
5 Deputy	33,594	1,000	34,594				34,594	
6 Deputy	36,653	1,000	37,653				37,653	
Part Time Help	21,512	1,108	22,620				22,620	
Longevity Pay	1,930					1,425	1,425	
								272,740
405 - Veterans Services								
1 Veterans Service Officer	36,500	1,000	37,500	3,700			41,200	
Longevity Pay	0				90		90	
								41,290
406 - Emergency Management								
1 EOC Management Coordinator	44,366	0	44,366	3,700			48,066	
2 Deputy Coordinator	39,280	4,000	43,280		720		44,000	
Longevity Pay	377				485		485	
Phone Allowance (in "Other")								
								92,551
407 - Risk Management								
1 Risk Mgmt. Coordinator	10,590	0	10,590				10,590	
Longevity Pay	68				80		80	
								10,670
409 - Non-Departmental								
1 Overtime Pay					190,000		190,000	
								190,000
425 - County Court at Law								
1 CC at Law Judge	140,000	0	175,000		24,000		199,000	
2 Court Coordinator	41,500	7,000	48,500				48,500	
3 Court Stenographer	110,000	0	110,000				110,000	
Longevity Pay	0				160		160	
*CCAL Judge paid \$24,000 stipend from Aransas, Live & Bee counties.								357,660

Bee County, Texas
FY'26 Proposed Salaries & Allowances

8/11/2025
8:07 AM

	FY'25 Adopted Base Salary	FY'26 Proposed Add'l Salary Increase	FY'26 Proposed Base Salary	Travel	Other	Part-Time Help	FY'26 Proposed Total Salary & Allowances	FY'26 Total Dept. Budget
426 - County Court								
1 Court Coordinator	8,000	0	8,000				8,000	
427 - Human Resources								
1 HR Director	58,656	0	58,656				58,656	
2 HR Assistant	37,072	1,000	38,072				38,072	
Longevity Pay	1,330				1,450		1,450	
							98,178	
428 - Information Technology								
1 IT Director	58,058	2,000	60,058			720	60,778	
2 IT Technician	35,375	2,000	37,375				37,375	
3 IT Technician	34,850	2,000	36,850				36,850	
Phone Allowance (in "Other")								
Longevity Pay	1,525					1,735	1,735	
							136,738	
435 - District Court								
Visiting Court Reporters (in "Other")	25,000			25,000			25,000	
							25,000	
450 - District Clerk								
1 District Clerk	58,520	4,000	62,520	1,480			64,000	
2 Chief Deputy Clerk	38,016	4,000	42,016				42,016	
3 Deputy Clerk	33,500	1,000	34,500				34,500	
4 Deputy Clerk	32,000	1,000	33,000				33,000	
5 Deputy Clerk	32,000	1,000	33,000				33,000	
6 Deputy Clerk	32,000	1,000	33,000				33,000	
7 Deputy Clerk	29,000	1,000	30,000				30,000	
8 Deputy Clerk	28,898	1,102	30,000				30,000	
Longevity Pay	3,220					2,345	2,345	
							301,861	
455 - Justice of the Peace, Pct. 3								
1 Justice of the Peace, Pct. 3 Judge	36,439	1,000	37,439	4,000	720		42,159	
2 Court Clerk	32,921	1,000	33,921				33,921	
3 Court Clerk	31,327	1,000	32,327				32,327	
Longevity Pay	2,160					2,280	2,280	
Phone Allowance (in "Other")								110,687
456 - Justice of the Peace, Pct. 1								
1 Justice of the Peace, Pct. 1 Judge	36,439	1,000	37,439	4,000	720		42,159	
2 Court Clerk	32,115	1,000	33,115				33,115	
Part-Time Help	18,096	4,524				22,620	22,620	
Longevity Pay	385					445	445	
Phone Allowance (in "Other")								98,339

Bee County, Texas
FY'26 Proposed Salaries & Allowances

8/11/2025
8:07 AM

	FY'25 Adopted Base Salary	FY'26 Proposed Add'l Salary Increase	FY'26 Proposed Base Salary	Travel	Other	Part-Time Help	FY'26 Proposed Total Salary & Allowances	Total Dept. Budget
457 - Justice of the Peace, Pct. 2								
1 Justice of the Peace, Pct. 2 Judge	36,439	1,000	37,439	4,000	720		42,159	
2 Court Clerk	32,115	1,000	33,115				33,115	
Part-Time Help	18,096	4,524				22,620	22,620	
Longevity Pay	230				290		290	
Phone Allowance (in "Other")								98,184
458 - Justice of the Peace, Pct. 4								
1 Justice of the Peace, Pct. 4 Judge	36,439	1,000	37,439	4,000	720		42,159	
2 Court Clerk	32,115	1,000	33,115				33,115	
Part-Time Help	18,096	4,524				22,620	22,620	
Longevity Pay	445				505		505	
Phone Allowance (in "Other")								98,399
475 - County Attorney								
1 County Attorney*	53,017	4,000	57,017	2,600	28,000		87,617	
2 Legal Assistant II	35,957	0	35,957				35,957	
3 Legal Assistant I	32,348	0	32,348				32,348	
4 Assistant County Attorney	58,550	0	58,550				58,550	
Longevity Pay	380				0		0	
*County Attorney paid \$28,000 State Supplement								214,472
477 - Victims Assistance								
1 Family Justice Paralegal	43,416	0	43,416				43,416	
Longevity Pay	1,385				1,445		1,445	
								44,861
490 - Elections								
1 Elections Administrator	55,536	0	55,536	2,400	720		58,656	
2 Assistant Elections Administrator	32,300	1,000	33,300				33,300	
3 Assistant EA Clerk	29,600	1,000	30,600				30,600	
Elections Judges/Clerks	12,000	0			16,000		16,000	
Longevity Pay	1,070				1,155		1,155	
Phone Allowance (in "Other")								139,711
495 - County Auditor								
1 Auditor	94,293	4,000	98,293	840			99,133	
2 1st Assistant Auditor	59,156	2,000	61,156				61,156	
3 Revenue Assistant Auditor	38,872	1,000	39,872				39,872	
4 Fixed Assets/Internal Asst. Auditor	37,975	1,000	38,975				38,975	
5 Accounts Payable Asst. Auditor I	37,106	1,000	38,106				38,106	
6 Centralized Purchasing Asst. Auditor	35,000	3,300	38,300				38,300	
7 Reception Assistant Auditor	32,500	1,000	33,500				33,500	
8 Grant Admin./Project Mgr. Asst. Auditor	50,000	1,000	51,000				51,000	
Longevity Pay	2,745				2,885		2,885	
								402,927

Bee County, Texas
FY'26 Proposed Salaries & Allowances

8/11/2025
8:07 AM

	FY'25 Adopted Base Salary	FY'26 Proposed Add'l Salary Increase	FY'26 Proposed Base Salary	Travel	Other	Part-Time Help	FY'26 Proposed Total Salary & Allowances	Total Dept. Budget
497 & 499 - Tax Assessor - Collector								
1 Tax Assessor - Collector	58,520	4,000	62,520	1,480			64,000	
2 Chief Deputy	40,000	1,000	41,000				41,000	
3 Deputy Clerk - Tax Lead	35,399	1,000	36,399				36,399	
4 Deputy Clerk - Motor Vehicle Lead	35,941	1,000	36,941				36,941	
5 Deputy - Bookkeeper	37,666	1,000	38,666				38,666	
6 Deputy	33,238	1,000	34,238				34,238	
7 Deputy	31,028	1,000	32,028				32,028	
8 Deputy	31,028	1,000	32,028				32,028	
9 Deputy	31,028	1,000	32,028				32,028	
Part Time Help	18,096	4,524	22,620			22,620	22,620	
Longevity Pay	1,492				1,636		1,636	
							371,584	
513 - Maintenance/Custodial								
1 Maintenance Supervisor	58,656	0	58,656				58,656	
2 Maintenance Assistant Supervisor	38,100	2,000	40,100				40,100	
3 Maintenance Worker	32,680	1,000	33,680				33,680	
4 Maintenance Worker	32,680	1,000	33,680				33,680	
5 Maintenance Worker	32,680	1,000	33,680				33,680	
6 Custodian	29,515	1,000	30,515				30,515	
7 Custodian	29,515	1,000	30,515				30,515	
Longevity Pay	1,105				1,135		1,135	
							261,961	
550 - Constable, Pct. 1								
1 Constable, Pct. 1	9,714	1,000	10,714	3,250	720		14,684	
Phone Allowance (in "Other")								14,684
551 - Constable, Pct. 3								
1 Constable, Pct. 3	9,714	1,000	10,714	3,250	720		14,684	
Phone Allowance (in "Other")								14,684
552 - Constable, Pct. 2								
1 Constable, Pct. 2	9,714	1,000	10,714	3,250	720		14,684	
Phone Allowance (in "Other")								14,684
553 - Constable, Pct. 4								
1 Constable, Pct. 4	9,714	1,000	10,714	3,250	720		14,684	
Phone Allowance (in "Other")								14,684
564 - 911 Addressing								
Sergeant Dispatcher*	41,130		48,980				48,980	
Dispatcher II**	40,080		41,630				41,630	
*50% of Sgt. Dispatcher charged to Sheriff 012-565	(24,240)		(24,490)				(24,490)	
**75% of Dispatcher II charged to Sheriff 012-565	(30,848)		(31,223)				(31,223)	
								34,898

Bee County, Texas
FY'26 Proposed Salaries & Allowances

8/11/2025
8:07 AM

	FY'25 Adopted Base Salary	FY'26 Proposed Add'l Salary Increase	FY'26 Proposed Base Salary	Travel	Other	Part-Time Help	FY'26 Proposed Total Salary & Allowances	Total Dept. Budget
565 - Sheriff Department								
1 Sheriff	80,000	0	80,000		1,080		81,080	
2 Chief Deputy	66,622	4,000	70,622		1,080		71,702	
3 Proposed CMV Enforcement Deputy	0	0	57,484		1,080		58,564	
4 Lieutenant Investigator	52,904	3,500	56,404		1,080		57,484	
5 Sergeant Investigator	48,980	3,500	52,480		1,080		53,560	
6 Sergeant Investigator	48,980	3,500	52,480		1,080		53,560	
7 Sergeant Investigator	48,980	3,500	52,480		1,080		53,560	
8 Patrol Commander	52,904	3,500	56,404		1,080		57,484	
9 Sergeant Patrol Deputy	48,980	3,500	52,480		1,080		53,560	
10 Sergeant Patrol Deputy	48,980	3,500	52,480		1,080		53,560	
11 Sergeant Patrol Deputy	48,980	3,500	52,480		1,080		53,560	
12 Sergeant Patrol Deputy - reclassified Jail cook	48,980	3,500	52,480		1,080		53,560	
13 Patrol Deputy 1	43,000	3,500	46,500		1,080		47,580	
14 Patrol Deputy 2	43,000	3,500	46,500		1,080		47,580	
15 Patrol Deputy 3	43,000	3,500	46,500		1,080		47,580	
16 Patrol Deputy 4	43,000	3,500	46,500		1,080		47,580	
17 Patrol Deputy 5	43,000	3,500	46,500		1,080		47,580	
18 Patrol Deputy 6	43,000	3,500	46,500		1,080		47,580	
19 Patrol Deputy 7	43,000	3,500	46,500		1,080		47,580	
20 Patrol Deputy 8	43,000	3,500	46,500		1,080		47,580	
21 Warrant Deputy 1	44,808	3,500	48,308		1,080		49,388	
22 Warrant Deputy 2	45,734	3,500	49,234		1,080		50,314	
23 Maintenance/Custodian	37,090	500	37,590		720		38,310	
24 Evidence Clerk	40,744	500	41,244		0		41,244	
25 Sergeant Dispatcher*	48,480	500	48,980		600		49,580	
26 Dispatcher II**	41,130	500	41,630		600		42,230	
27 Dispatcher	40,080	500	40,580		600		41,180	
28 Dispatcher	40,080	500	40,580		600		41,180	
29 Dispatcher	40,080	500	40,580		600		41,180	
30 Dispatcher	40,080	500	40,580		600		41,180	
31 Dispatcher	40,080	500	40,580		600		41,180	
32 Dispatcher	40,080	500	40,580		600		41,180	
33 Dispatcher	40,080	500	40,580		600		41,180	
*50% of Sergeant Dispatcher charged to 012-564	(24,240)		(24,490)				(24,490)	
** 25% of Dispatcher II charged to 012-564	(10,283)		(10,408)				(10,408)	
34 Administrative Assistant	52,304	500	52,804				52,804	
Part-Time Help	33,696					30,160	30,160	
Holiday Pay	55,000				60,000		60,000	
Longevity Pay	14,700				5,330		5,330	
Clothing Allowance (in "Other"):								1,754,597
- 22 Sheriff employees x \$90 per month x 12 months = \$23,760.								
- Maintenance/Custodian employee x \$60.00 per month x 12 months = \$720.								
- 9 Dispatchers x \$50 per month x 12 months = \$5,400.								

Bee County, Texas
FY'26 Proposed Salaries & Allowances

8/11/2025
8:07 AM

	FY'25 Adopted Base Salary	FY'26 Proposed Add'l Salary Increase	FY'26 Proposed Base Salary	Travel	Other	Part-Time Help	Salary & Allowances	FY'26 Proposed Total	Total Dept. Budget
566 - Correctional Facility									
1 Jail Administrator	54,304	500	54,804	720				55,524	
2 Jail Lieutenant	47,087	500	47,587	720				48,307	
3 Jail Sergeant	44,354	500	44,854	720				45,574	
4 Jail Sergeant -reclassified from Jail PT help	44,354	500	44,854	720				45,574	
5 Corporal #1	39,629	500	40,129	720				40,849	
6 Corporal #2	39,629	500	40,129	720				40,849	
7 Corporal #3	39,629	500	40,129	720				40,849	
8 Corporal #4	39,629	500	40,129	720				40,849	
9 Jailer #1	37,328	500	37,828	720				38,548	
10 Jailer #2	37,328	500	37,828	720				38,548	
11 Jailer #3	37,328	500	37,828	720				38,548	
12 Jailer #4	37,328	500	37,828	720				38,548	
13 Jailer #5	37,328	500	37,828	720				38,548	
14 Jailer #6	37,328	500	37,828	720				38,548	
15 Jailer #7	37,328	500	37,828	720				38,548	
16 Jailer #8	37,328	500	37,828	720				38,548	
17 Jailer #9	37,328	500	37,828	720				38,548	
18 Jailer #10	37,328	500	37,828	720				38,548	
19 Jailer #11	37,328	500	37,828	720				38,548	
20 Jailer #12	37,328	500	37,828	720				38,548	
21 Jailer #13	37,328	500	37,828	720				38,548	
22 Jailer #14	37,328	500	37,828	720				38,548	
23 Jailer #15	37,328	500	37,828	720				38,548	
24 Jailer #16	37,328	500	37,828	720				38,548	
25 Jailer #17	37,328	500	37,828	720				38,548	
26 Jailer #18	37,328	500	37,828	720				38,548	
27 Jailer #19	37,328	500	37,828	720				38,548	
28 Jailer #20	37,328	500	37,828	720				38,548	
29 Jailer #21	37,328	500	37,828	720				38,548	
30 Jailer #22	37,328	500	37,828	720				38,548	
31 Jailer #23	37,328	500	37,828	720				38,548	
32 Jailer #24	37,328	500	37,828	720				38,548	
33 Jailer #25	37,328	500	37,828	720				38,548	
34 Jailer #26	37,328	500	37,828	720				38,548	
35 Jailer #27	37,328	500	37,828	720				38,548	
36 Jailer/Maintenance	37,328	500	37,828	720				38,548	
37 Quality Control/Jail Maintenance Supervisor	42,577	500	43,077		1,000			44,077	
Cook/Jailer	37,328		0		0			0	
Part-Time Help	27,069		0			0		0	
Holiday Pay	50,000		0		80,000			80,000	
Longevity Pay	4,035		0		5,380			5,380	
Clothing Allowance (in "Other")									1,567,176
- 36 Jail Employees x \$60.00 per month x 12 months = \$25,920									
- Quality Control/Jail Maintenance x \$83.33 per month x 12 months = \$1,000									
567 - Highway Patrol									
1 Administrative Assistant	31,500	2,000	33,500					33,500	
Longevity Pay	1,205				1,265			1,265	
									34,765

Bee County, Texas
FY'26 Proposed Salaries & Allowances

8/11/2025
8:07 AM

	FY'25 Adopted Base Salary	FY'26 Proposed Add'l Salary Increase	FY'26 Proposed Base Salary	Travel	Other	Part-Time Help	Salary & Allowances	FY'26 Proposed Total	Total Dept. Budget
570 - Juvenile Board									
1 District Judge	3,950	0	3,950					3,950	
2 District Judge	3,950	0	3,950					3,950	
3 District Judge	3,950	0	3,950					3,950	
4 District Attorney	3,950	0	3,950					3,950	
5 Bee County Judge	3,950	0	3,950					3,950	
									19,750
631 - Community Affairs									
1 Director	57,936	0	57,936			720		58,656	
Enforcement Officer	39,280	0	0			0		0	
2 Administrative Assistant	30,650	1,000	31,650					31,650	
Longevity Pay	780					0		0	
Clothing Allowance (in "Other")									
- Director x \$60.00 x 12 = \$720									
									90,306
632 - Waste Management									
1 Operator	30,208	1,000	31,208					31,208	
2 Operator	30,208	1,000	31,208					31,208	
Longevity Pay (in "Other")	530					700		700	
									63,116
665 - Agricultural Extension									
1 Extension Agent	20,140	1,000	21,140					21,140	
2 FCH Extension Agent	17,312	2,800	20,112	3,700				23,812	
3 Administrative Assistant	34,325	1,000	35,325					35,325	
Longevity Pay	1,325					1,505		1,505	
Telephone Allowance (in "Other")						1,440		1,440	
									83,222
673 - Expo Center									
1 Proposed job title to Expo Foreman	32,680	3,000	35,680					35,680	
2 Maintenance	32,680	1,000	33,680					33,680	
3 Maintenance	32,680	1,000	33,680					33,680	
Longevity Pay	115					260		260	
									103,300
Fund 017 - Courthouse Security									
1 Security Bailiff	43,000	3,500	46,500			1,080		47,580	
2 Security Bailiff	43,000	3,500	46,500			1,080		47,580	
Longevity Pay	585					705		705	
Holiday Pay	3,648					3,648		3,648	
Clothing Allowance (in "Other")									
- 2 Security Bailiffs x \$90.00 per month x 12 months = \$2,160									99,513

Bee County, Texas
FY'26 Proposed Salaries & Allowances

8/11/2025
8:07 AM

	FY'25 Adopted Base Salary	FY'26 Proposed Add'l Salary Increase	FY'26 Proposed Base Salary	Travel	Other	Part-Time Help	FY'26 Proposed Total Salary & Allowances	Total Dept. Budget
Fund 020 - Road & Bridge								
1 Road Administrator	58,256	4,000	62,256		400		62,656	
2 Superintendent	58,256	0	58,256		400		58,656	
3 Foreman	38,200	1,000	39,200				39,200	
4 Foreman	38,200	1,000	39,200				39,200	
5 Foreman	38,200	1,000	39,200				39,200	
6 Mechanic Foremen	38,200	1,000	39,200				39,200	
7 Assistant Mechanic	31,806	1,000	32,806				32,806	
8 Assistant Mechanic	31,806	1,000	32,806				32,806	
9 Truck Driver	34,338	1,000	35,338				35,338	
10 Truck Driver	34,338	1,000	35,338				35,338	
11 Truck Driver	34,338	1,000	35,338				35,338	
12 Truck Driver	34,338	1,000	35,338				35,338	
13 Truck Driver	34,338	1,000	35,338				35,338	
14 Sign Worker	32,440	1,000	33,440				33,440	
15 Road Crew	30,208	1,000	31,208				31,208	
16 Road Crew	30,208	1,000	31,208				31,208	
17 Road Crew	30,208	1,000	31,208				31,208	
18 Road Crew	30,208	1,000	31,208				31,208	
19 Road Crew	30,208	1,000	31,208				31,208	
20 Road Crew	30,208	1,000	31,208				31,208	
21 Road Crew	30,208	1,000	31,208				31,208	
22 Proposed Road Crew		1,000	31,208				31,208	
23 Administrative Assistant II	38,471	1,000	39,471				39,471	
24 Administrative Assistant I	33,364	1,000	34,364				34,364	
Part-Time Help	3,744					3,744	3,744	
Overtime Pay	4,000				4,000		4,000	
Longevity Pay	7,765				8,515		8,515	
Clothing Allowance (in "Other")								893,612
- Road Adminstrator x \$33.33 per month x 12 months = \$400								
- Superintendent x \$33.33 per month x 12 months = \$400								
Fund 027 - District Attorney								
1 Office Administrator	48,500	2,500	51,000				51,000	
2 Legal Assistant	36,163	2,500	38,663				38,663	
3 Legal Assistant	38,075	2,500	40,575				40,575	
4 1st Assistant District Attorney*	0		0				0	
5 Assistant District Attorney II	90,000	0	90,000				90,000	
6 Victim-Witness Coordinator	19,038	1,000	20,038				20,038	
Longevity Pay (includes State Longevity)	6,320				3,860		3,860	
*To be expensed from Tri County Share.								244,136
Fund 035 - Election Services								
Election Judges & Clerks	7,000		7,000				7,000	
								7,000

Bee County, Texas
FY'26 Proposed Salaries & Allowances

8/11/2025
8:07 AM

	FY'25 Adopted Base Salary	FY'26 Proposed Add'l Salary Increase	FY'26 Proposed Base Salary	Travel	Other	Part-Time Help	Salary & Allowances	FY'26 Proposed Total	Total Dept. Budget
<u>GRANT FUNDED SALARIES:</u>									
Fund 078 - American Rescue Plan (ARP)									
Overtime Pay	0	0	5,000					5,000	
									5,000
Fund 079 - Senate Bill (SB22):									
County Attorney									
1 Salary/Family Justice Paralegal	33,684	0	33,684					33,684	
1 Legal Assistant II	67,500	0	67,500					67,500	
1 Assistant County Attorney	51,450	0	51,450					51,450	
									152,634
District Attorney									
1 Salary/Assistant District Attorney	40,000	0	40,000					40,000	
1 Salary/1st ADA - located in Live Oak County	60,000	0	60,000					60,000	
1 Salary/BPU Assistant District Attorney	16,660	0	16,660					16,660	
1 Salary/BPU Assistant District Attorney	16,245	0	16,245					16,245	
1 Salary/Investigator	6,000	0	6,000					6,000	
1 Salary/Victim-Witness Coordinator	5,000	0	5,000					5,000	
									143,905
Sheriff Department									
1 Sheriff	4,000	0	4,000					4,000	
1 Chief Deputy	4,000	0	4,000					4,000	
1 Proposed CMV Enforcement Deputy	4,000	0	4,000					4,000	
1 Lieutenant Investigator	4,000	0	4,000					4,000	
3 Sergeant Investigators	12,000	0	12,000					12,000	
1 Patrol Commander	4,000	0	4,000					4,000	
4 Sergeant Patrol Deputies	16,000	0	16,000					16,000	
8 Patrol Deputies	32,000	0	32,000					32,000	
2 Warrant Deputies	8,000	0	8,000					8,000	
2 Bailiffs	8,000	0	8,000					8,000	
Part-Time Help	3,010	0	3,010					3,010	
Correctional Facilities									
1 Jail Administrator	4,000	0	4,000					4,000	
1 Jail Lieutenant	4,000	0	4,000					4,000	
2 Jail Sergeants	8,000	0	8,000					8,000	
4 Corporals	16,000	0	16,000					16,000	
27 Jailers	108,000	0	108,000					108,000	
1 Jailer/Maintenance	4,000	0	4,000					4,000	
1 Quality Control/Jail Maintenance Supervisor	4,000	0	4,000					4,000	
									148,000

Bee County, Texas
FY'26 Proposed Salaries & Allowances

8/11/2025
8:07 AM

	FY'25 Adopted Base Salary	FY'26 Proposed Add'l Salary Increase	FY'26 Proposed Base Salary	Travel	Other	Part-Time Help	FY'26 Proposed Total Salary & Allowances	Total Dept. Budget
Fund 088 - BPU								
1 Assistant District Attorney	109,000	0	109,000				109,000	
2 Legal Secretary	44,000	0	44,000				44,000	
3 Investigator	59,000	0	59,000				59,000	
4 Assistant District Attorney	123,440	0	123,440				123,440	
							335,440	
GRAND TOTAL SALARIES:	9,029,574	281,906	9,055,766	67,780	558,604	124,384	9,783,914	9,684,904

Note: (175 Full Time employees + 19 Elected Officials = 194 employees paid) + 1 District Attorney + 3 District Judges = 198

Comparison of Salary Expense:

Other funds not part of General Fund	784,979
Adopted Budget 2024 - 2025	9,298,194
Proposed Budget 2025 - 2026	8,899,925
Increase/Decrease	398,269

History of Bee County across the board raises:

1994-95 - Oct'94 2.5%
1995-96 - Oct'95 No raise
1996-97 - Oct'96 5%
1997-98 - Oct'97 5% Jail & Sheriff deputies 4 to 6 steps; Officials 5% to 30%
1998-99 - Oct'98 5% Jail, Sheriff & County Attorney, 10% - 34% all other employee & officials
1999-00 - Oct'99 No raise
2000-01 - Oct'00 7.5%
2001-02 - Oct'01 3.5%, Commissioners 18%. County Clerk, District Clerk & Tax Collector 10%
2002-03 - Oct'02 3.0%, Sheriff 5.66%
2003-04 - Oct'03 No raise
2004-05 - Oct'04 \$400.00 salary adjustement for all employees. No incres for Commissioners, Judge and elected officials
2005-06 - Oct'05 No raise. District Attorney Fund 027 salaries raised. District Attorney & state supplement.
2006-07 - Oct'06 5%
2007-08 - Oct'07 50% Longevity
2008-09 - Oct'08 3% Increase. 50% Longevity
2009-10 - Oct'09 No raise, 50% Longevity
2010-11 - Oct'10 No raise, 50% Longevity
2011-12 - Oct'11 No raise. Dec'11 increased longevity to 100%
2012-13 - Oct'12 5% Raise, 100% Longevity (Raise waived by Constable #2, JP#2, Commissioner #2 & #4 and County Attorney)
2013-14 - Oct'13 5% Raise for FT and PT employees, 100% Longevity
2014-15 - Oct'14 5% Raise for FT employees, + Flat Salary Increase for under \$26000, 100% Longevity
2015-16 - Oct'15 No Raise, 100% Longevity Pay
2016-17 - Oct'16 DOL Exempt* increase, Salary Study low increase, 2.5% raise for all other FT employees, & 100% Longevity Pay
2017-18 - Oct'17 *\$500 salary study increase, **\$1500 salary study increase, ***Other salary increases per Commissioners' Court, 100% Longevity
2018-19 - Oct'18 2nd Tier of salary study increases including Elected Officials, CCRT adopted several recommended benchmark increases.
2019-20 - Oct'19 CCRT adopted several recommended benchmark increases.
2020-21 - Oct'20 CCRT adopted several Elected Officials benchmark increases as well as several other needed increases.
2021-22 - Oct'21 CCRT adopted several recommended benchmark increases.
2022-23 - Oct'22 CCRT adopted 5% raise for full-time employees and elected officials, as well as several other increases.
2023-24 - Oct'23 CCRT adopted Elected Officials increases as well as several salary increases and 100% Longevity Pay.
2024-25 - Oct'24 CCRT adopted Elected Officials increases, several salary increases, \$1,500 increases, and 100% Longevity Pay.
2025-26 - Oct'25 CCRT adopted Elected Officials increases, several salary increases, \$1,000 increases, and 100% Longevity Pay.

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Additional Review Disclosures for:

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

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 035 - Elections Services Contract

Fiscal Year: 035-	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
Intergovernmental Revenues					
330-200 Election Service Contracts	\$59,511	\$30,000	\$0	\$0	0.0%
330-000 Intergovernmental Revenues:	59,511	30,000	0	0	0.0%
Miscellaneous Revenues					
361-100 Interest Revenue	1,516	900	500	500	0.0%
381-100 Refunds & Sundries	0	0	0	0	0.0%
360-000 Miscellaneous Revenues:	1,516	900	500	500	0.0%
Total Revenues:	\$61,027	\$30,900	\$500	\$500	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 035 - Elections Services Contract

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget
	Actual	Estimated	Original	Proposed	Change
035-490-					
100 Personnel Services					
179 Election Judges & Clerks	\$18,777	\$5,000	\$7,000	\$7,000	0.0%
197 Personnel Services Appropriations:	18,777	5,000	7,000	7,000	0.0%
200 Personnel Benefits					
201 Fica Taxes	1,436	400	536	536	0.0%
203 Retirement Plan	150	100	527	524	-0.6%
204 Workers' Compensation	14	15	16	18	12.5%
206 Unemployment Contribution	21	5	12	11	-8.3%
207 Group Term Life	9	5	25	25	0.0%
297 Personnel Benefits Appropriations:	1,630	525	1,116	1,114	-0.2%
300 Supplies					
310 Office & Other Supplies	2,169	2,000	4,000	3,000	-25.0%
353 Small Equipment & Software	3,505	1,500	1,500	1,500	0.0%
397 Supplies Appropriations:	5,674	3,500	5,500	4,500	-18.2%
400 Other Services & Charges					
407 Purchased Services	5,005	8,300	5,000	8,500	70.0%
420 Postage & Freight	1,049	605	1,000	1,000	0.0%
425 Travel, Meals, & Lodging	637	650	2,500	3,000	20.0%
426 Continuing Education & Dues	949	950	2,500	2,000	-20.0%
430 Advertising & Legal Notices	327	100	500	250	-50.0%
455 Maintenance & Repair of Equipment	0	0	0	1,000	100.0%
497 Other Services & Charges Appropriations:	7,967	10,605	11,500	15,750	37.0%
900 Transfers Out					
912 To General Fund 012	0	0	0	0	0.0%
997 Transfers Out Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$34,048	\$19,630	\$25,116	\$28,364	12.9%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 091 - County Attorney Hot Check

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated	Original Budget	Proposed Budget	
091-					
Charges for Services					
340-300 Hot Check Fees	\$311	\$600	\$200	\$100	-50.0%
340-000 Charges for Services:	311	600	200	100	-50.0%
Miscellaneous Revenues					
361-100 Interest Revenue	432	300	200	200	0.0%
360-000 Miscellaneous Revenues:	432	300	200	200	0.0%
Total Revenues:	\$743	\$900	\$400	\$300	-25.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 091 - County Attorney Hot Check

Fiscal Year:	2023-2024 Actual	2024-2025 Estimated Actual	2024-2025 Original Budget	2025-2026 Proposed Budget	% Budget Change
091-695-					
100 Personnel Services					
110 Part-Time Help	\$0	\$0	\$0	\$0	0.0%
116 Overtime Pay	0	0	0	0	0.0%
197 Personnel Services Appropriations:	0	0	0	0	0.0%
200 Personnel Benefits					
201 Fica Taxes	0	0	0	0	0.0%
203 Retirement Plan	0	0	0	0	0.0%
206 Unemployment Contribution	0	0	0	0	0.0%
207 Group Term Life	0	0	0	0	0.0%
297 Personnel Benefits Appropriations:	0	0	0	0	0.0%
300 Supplies					
310 Office & Other Supplies	117	0	100	100	0.0%
397 Supplies Appropriations:	117	0	100	100	0.0%
400 Other Services & Charges					
434 Vendor Payouts	136	600	300	200	-33.3%
497 Other Services & Charges Appropriations:	136	600	300	200	-33.3%
Total Appropriations:	\$253	\$600	\$400	\$300	-25.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 092 - Chapter 59 State Sheriff Forfeiture

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
092-					
Intergovernmental Revenues					
340-600 Forfeitures	\$7,019	\$0	\$3,000	\$0	-100.0%
330-000 Intergovernmental Revenues:	7,019	0	3,000	0	-100.0%
Miscellaneous Revenues					
352-200 Forfeitures/Other	0	15,000	20,000	10,000	-50.0%
361-100 Interest Revenue	5,352	2,600	2,000	2,000	0.0%
361-100 Refunds & Sundries	0	0	0	0	0.0%
360-000 Miscellaneous Revenues:	5,352	17,600	22,000	12,000	-45.5%
Total Revenues:	\$12,371	\$17,600	\$25,000	\$12,000	-52.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 092 - Chapter 59 State Sheriff Forfeiture

Fiscal Year:	2023-2024 Actual	2024-2025 Estimated Actual	2024-2025 Original Budget	2025-2026 Proposed Budget	% Budget Change
092-565-					
300 Supplies					
310 Office & Other Supplies	\$0	\$6,000	\$10,000	\$15,000	50.0%
353 Small Equipment & Software	27,712	28,000	15,000	15,000	0.0%
397 Supplies Appropriations:	27,712	34,000	25,000	30,000	20.0%
400 Other Services & Charges					
408 Narcotic Investigations	0	2,000	16,000	20,000	25.0%
420 Postage & Freight	0	200	1,000	5,000	400.0%
425 Travel, Meals, & Lodging	178	1,000	40,000	20,000	-50.0%
426 Continuing Education & Dues	4,500	8,000	20,000	15,000	-25.0%
434 Seizure Payout	4,110	8,000	0	0	0.0%
455 Maintenance & Repair of Equipment	0	1,000	5,000	5,000	0.0%
486 Donations	1,000	2,000	3,000	3,000	0.0%
497 Other Services & Charges Appropriations:	9,788	22,200	85,000	68,000	-20.0%
Total Appropriations:	\$37,500	\$56,200	\$110,000	\$98,000	-10.9%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 098 - Sheriff Federal Drug Forfeiture

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
098-					
Miscellaneous Revenues					
352-200 Forfeitures/Other	\$0	\$0	\$2,000	\$2,000	0.0%
361-100 Interest Revenue	2,176	1,400	1,000	1,000	0.0%
360-000 Miscellaneous Revenues:	2,176	1,400	3,000	3,000	0.0%
Total Revenues:	\$2,176	\$1,400	\$3,000	\$3,000	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 098 - Sheriff Federal Drug Forfeiture

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
098-565-					
300 Supplies					
310 Office & Other Supplies	\$1,696	\$0	\$5,000	\$5,000	0.0%
397 Supplies Appropriations:	1,696	0	5,000	5,000	0.0%
400 Other Services & Charges					
408 Narcotic Investigations	0	0	10,000	10,000	0.0%
420 Postage & Freight	0	0	1,000	1,000	0.0%
425 Travel, Meals, & Lodging	0	0	24,000	24,000	0.0%
497 Other Services & Charges Appropriations:	0	0	35,000	35,000	0.0%
Total Appropriations:	\$1,696	\$0	\$40,000	\$40,000	0.0%

*Fund balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 106 - Chapter 59 State D.A. Forfeiture

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
106-					
Intergovernmental Revenues					
340-600 Forfeitures	\$507,029	\$200,000	\$10,000	\$10,000	0.0%
330-000 Intergovernmental Revenues:	507,029	200,000	10,000	10,000	0.0%
Miscellaneous Revenues					
361-100 Interest Revenue	7,431	8,000	4,000	4,000	0.0%
381-100 Refunds & Sundries	10,714	0	0	0	0.0%
360-000 Miscellaneous Revenues:	18,145	8,000	4,000	4,000	0.0%
Transfers In					
390-112 From District Attorney Fund 027	0	0	0	60,830	100.0%
390-000 Transfers In:	0	0	0	60,830	100.0%
Total Revenues:	\$525,174	\$208,000	\$14,000	\$74,830	434.5%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 106 - District Attorney Chapter 59 State Forfeiture

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
106-476-					
100 Personnel Services					
105 Bee County Full Time Employee	\$0	\$0	\$0	\$0	0.0%
110 Part-Time Help	0	0	0	0	0.0%
112 Salary/Live Oak Assistant District Attorney	0	0	0	0	0.0%
125 Salary/Live Oak Drug Interdiction Officer	0	0	0	0	0.0%
197 Personnel Services Appropriations:	0	0	0	0	0.0%
200 Personnel Benefits					
201 Fica Taxes	0	0	0	0	0.0%
202 Group Medical Insurance	0	0	4,000	4,000	0.0%
203 Retirement Plan	0	0	0	0	0.0%
207 Group Term Life	0	0	0	0	0.0%
297 Personnel Benefits Appropriations:	0	0	4,000	4,000	0.0%
300 Supplies					
310 Office & Other Supplies	0	6,000	1,500	1,000	-33.3%
311 Books & Subscriptions	0	0	0	1,000	100.0%
300 Supplies Appropriations:	0	6,000	1,500	2,000	33.3%
400 Other Services & Charges					
401 Professional Services	0	0	0	0	0.0%
407 Purchased Services	900	0	0	0	0.0%
418 Trial & Appellate	0	0	2,000	2,000	0.0%
420 Postage & Freight	6	450	0	0	0.0%
421 Telephone/DSL	0	0	800	0	-100.0%
425 Travel, Meals, & Lodging	0	500	1,875	10,000	433.3%
426 Continuing Education & Dues	0	1,000	1,800	0	-100.0%
434 Seizure Payouts	438,170	120,000	10,000	226,579	2165.8%
451 Contract Labor	0	0	0	0	0.0%
452 Maintenance & Repair of Building	0	54,870	0	0	0.0%
453 Maintenance & Repair of Vehicles	0	0	0	0	0.0%
455 Maintenance & Repair of Equipment	0	0	0	0	0.0%
461 Copier Lease/Equipment Rental	0	0	200	0	-100.0%
477 IRS Fees	0	0	500	0	-100.0%
486 Donations	0	1,000	0	5,000	100.0%
497 Other Services & Charges Appropriations:	439,076	177,820	17,175	243,579	1318.2%
500 Capital Outlay					
570 Office Furniture & Equipment	0	0	0	10,000	100.0%
597 Capital Outlay Appropriations:	0	0	0	10,000	100.0%
Total Appropriations:	\$439,076	\$183,820	\$22,675	\$259,579	1044.8%

*Fund Balance will be utilized for budgeted appropriations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2025-2026 Fiscal Year
Fund 107 - D.A. Hot Check

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
107-					
Intergovernmental Revenues					
340-600 Hot Check Fees	\$0	\$0	\$300	\$0	-100.0%
361-100 Interest Revenue	45	40	1	0	-100.0%
330-000 Intergovernmental Revenues:	45	40	301	0	-100.0%
Total Revenues:	\$45	\$40	\$301	\$0	-100.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2025-2026 Fiscal Year
Fund 107 - District Attorney Hot Check

Fiscal Year:	2023-2024	2024-2025	2024-2025	2025-2026	% Budget Change
	Actual	Estimated Actual	Original Budget	Proposed Budget	
107-476-					
300 Supplies					
310 Office & Other Supplies	\$0	\$0	\$301	\$0	-100.0%
397 Supplies Appropriations:	0	0	301	0	-100.0%
Total Apprriations:	\$0	\$0	\$301	\$0	-100.0%

Appendix A

Glossary

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

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

Annualize - Taking changes that occurred mid-year and calculating their cost for a full year, to prepare an annual budget.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Disbursement - The expenditure of monies from an account.

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

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

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

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

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

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

Fiscal Year - Twelve months designated as the operating year for accounting and budgeting purposes in an organization.

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

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

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

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

Fund - A fiscal entity with revenues and expenses which are segregated to conduct a specific purpose or activity.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Revenue - Sources of income financing the operations of government.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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