

BELL COUNTY
Fiscal Year 2017-2018
Budget Cover Page
August 11, 2017

This budget will raise more revenue from property taxes than last year's budget by an amount of \$3,249,431, which is a 4.30 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$2,056,886.

The members of the governing body voted on the proposal to consider the tax increase as follows:

FOR:

Jon H. Burrows, County Judge
 Russell Schneider, Commissioner, Precinct #1
 Tim Brown, Commissioner, Precinct #2
 Bill Schumann, Commissioner, Precinct #3
 John Fisher, Commissioner, Precinct #4

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Tate Comparison

	2017-2018	2016-2017
Property Tax Rate:	\$0.4511/100	\$0.4511/100
Effective Tax Rate:	\$0.4335/100	\$0.4442/100
Effective Maintenance & Operations Tax Rate:	\$0.4049/100	\$0.4148/100
Rollback Tax Rate:	\$0.4688/100	\$0.4758/100
Debt Rate:	\$0.0836/100	\$0.0913/100

Total debt obligation for BELL COUNTY secured by property taxes:

FY2018 \$127,695,000

FY2017 \$127,275,000

**BELL COUNTY
PROPOSED 2017-2018 BUDGET
TABLE OF CONTENTS**

PART I - REVENUE AND EXPENDITURE SUMMARY 1-8

PART II - GENERAL FUND DEPARTMENTS

Commissioners' Court 9

County Judge..... 10

County Clerk..... 11

General Administration..... 12

County Court at Law #1..... 13

County Court at Law #2..... 14

Guardian ad Litem..... 15

County Court at Law #3..... 16

Third Judicial District..... 17

District Court – Other Expense..... 18

27th District Court..... 19

146th District Court..... 20

169th District Court..... 21

264th District Court..... 22

426th District Court..... 23

Cluster Court..... 24

District Clerk..... 25

Justice of the Peace – Precinct 1..... 26

Justice of the Peace – Precinct 2..... 27

Justice of the Peace – Precinct 3, Place 1..... 28

Justice of the Peace – Precinct 3, Place 2..... 29

Justice of the Peace – Precinct 4, Place 1..... 30

Justice of the Peace – Precinct 4, Place 2..... 31

Indigent Defense (Senate Bill 7)..... 32

Mental Health Indigent Defense..... 33

County Court Coordinator..... 34

Pretrial Services..... 35

District Court Coordinator..... 36

Veteran's Service Office..... 37

County Attorney..... 38

District Attorney..... 39

Elections..... 40

Contract Management..... 41

County Auditor..... 42

Human Resources..... 43

County Treasurer..... 44

Project Management..... 45

Appraisal District..... 46

Tax Assessor/Collector..... 47

Voter Registration.....	48
Technology Services.....	49
Buildings & Grounds.....	50
Building Operations.....	51
Law Enforcement Center (Jail).....	52
Archive/Multi-Purpose Facility.....	53
Emergency Management.....	54
Ambulance Service.....	55
Fire Marshal.....	56
Constable – Precinct 1.....	57
Constable – Precinct 2.....	58
Constable – Precinct 3.....	59
Constable – Precinct 4.....	60
Law Enforcement Center (Sheriff).....	61
Sheriff Summer Grant.....	62
Sheriff Crime Prevention Unit.....	63
Sheriff/Overtime Grant.....	64
Juvenile Probation.....	65
General to Adult Probation.....	66
Department of Public Safety (Temple).....	67
Department of Public Safety (Killeen).....	68
Solid Waste Disposal (Landfill).....	69
Juvenile Justice Alternative Education Program.....	70
General Road Administration.....	71
County Wide Road & Bridge.....	72
Purchase of Right of Way.....	73
Health & Sanitation.....	74
Juvenile Accountability Incentive Block Grant.....	75
Direct Child Services.....	76
County Welfare.....	77
County Extension Service.....	78
Texas VINE Grant.....	79
4-H Youth Services.....	80
Game Wardens, Trapper.....	81
Juvenile Detention Center.....	82
County Clerk Imaging.....	83

PART III - ROAD & BRIDGE FUNDS

Maintenance Bridge Fund.....	84
Maintenance 1 Fund.....	85
Maintenance 2 Fund.....	86
Maintenance 3 Fund.....	87
Maintenance 4 Fund.....	88

PART IV – DEBT SERVICE FUNDS

Debt Service – 2005 PPFCO.....	89
Debt Service – 2006 Limited Tax Refunding.....	90
Debt Service – 2007 Certificates of Obligation.....	91
Debt Service – 2008 Limited Tax Refunding.....	92
Debt Service – 2010 Certificates of Obligation.....	93
Debt Service – 2010 Limited Tax Refunding.....	94
Debt Service – 2011 Limited Tax Refunding.....	95
Debt Service – 2012 Limited Tax Refunding.....	96
Debt Service – 2013 Limited Tax Notes.....	97
Debt Service – 2013 Limited Tax Refunding.....	98
Debt Service – 2014 Limited Tax Refunding.....	99
Debt Service – 2015 Limited Tax Refunding.....	100
Debt Service – 2015 Certificates of Obligation.....	101
Debt Service – 2016 Limited Tax Refunding.....	102
Debt Service – 2016 Certificates of Obligation.....	103

PART V - ALL OTHER FUNDS

Law Library Fund.....	104
Lateral Road Fund.....	105
Indigent Health Care Fund.....	106
Bell County Jury Fund.....	107

Sources of Revenues All Funds

OPERATING FUNDS

Account Description	2015 Budgeted	2016 Budgeted	2017 Budgeted	2018 Proposed
<u>GENERAL FUND</u>				
<u>TAXES</u>				
Current - Real Property	40,215,580	41,256,300	43,431,300	47,498,300
Delinquent - Real Property	400,000	400,000	400,000	400,000
State Taxes	0	1,200,000	1,200,000	1,200,000
Local in Lieu	5,000	5,000	5,000	5,000
Taxes in Lieu	94,400	94,400	94,400	104,000
Indigent Care	1,000,000	1,000,000	1,000,000	1,000,000
Real Property	500,000	500,000	500,000	500,000
Total Property Taxes	42,214,980	44,455,700	46,630,700	50,707,300
<u>SALES TAX</u>				
County Sales Taxes	16,145,102	16,818,254	17,711,575	18,367,495
Total Sales Taxes	16,145,102	16,818,254	17,711,575	18,367,495
<u>INMATE LODGING</u>				
Inmate Lodging	300,000	450,000	400,000	685,000
Total Inmate Lodging	300,000	450,000	400,000	685,000
<u>FEES OF OFFICE</u>				
Tax Assessor/Collector	1,100,000	1,100,000	1,200,000	1,300,000
Tax Assessor - Special Auto	2,700,000	2,700,000	2,800,000	2,800,000
Clerk & Judge Training	5,000	5,000	5,000	10,000
County Clerk	1,950,000	1,800,000	1,900,000	1,900,000
Record Retention Fee	280,000	280,000	285,000	290,000
Record Management Fee	115,000	115,000	123,000	113,000
Appointed Guardian Fee	12,000	12,000	12,000	12,000
District Clerk	520,000	560,000	560,000	560,000
District Clerk Preservation Fee	30,000	30,000	30,000	30,000
Sheriff	250,000	200,000	190,000	205,000
County Attorney	75,000	70,000	70,000	70,000
County Attorney HB #804	62,500	62,500	62,500	62,500
County Judge	15,000	12,500	12,500	13,500
Statutory County Judge HB #66	267,000	277,200	277,200	277,200
Justice of the Peace - Precinct 1	12,000	12,000	12,000	17,000
Justice of the Peace - Precinct 2	2,000	2,000	2,000	2,000
Justice of the Peace - Precinct 3, Place 1	9,000	12,000	14,000	20,000
Justice of the Peace - Precinct 3, Place 2	35,000	35,000	37,000	31,000
Justice of the Peace - Precinct 4, Place 1	50,000	55,000	57,000	51,000
Justice of the Peace - Precinct 4, Place 2	58,000	58,000	60,000	80,000
Judicial Time Payment Fee	8,000	8,000	8,000	8,000
Local Arrest Fee	18,000	21,000	17,000	14,000
Constable - Precinct 1	40,000	40,000	37,000	50,000
Constable - Precinct 2	5,000	6,000	7,000	7,000
Constable - Precinct 3	170,000	180,000	190,000	214,000
Constable - Precinct 4	475,000	570,000	610,000	690,000
County Treasurer	250,000	200,000	200,000	200,000
Total Fees of Office	8,513,500	8,423,200	8,778,200	9,027,200
<u>OTHER FEES</u>				
Jury & Stenography	9,500	16,000	16,000	16,000
Juvenile Probation	20,000	15,000	15,000	10,000
Sheriff Wild Animal Fee	500	500	500	500
Personal Recognizance Bond	185,000	190,000	200,000	200,000
Court Cost Coll. APO	500	500	500	500
Sex Offenders Fee	9,000	5,000	5,000	5,000
Appointed Attorney	440,000	480,000	496,000	471,000
Investigator Fee	500	1,000	1,000	1,000
DWI Filming	11,000	8,000	8,000	8,000

Account Description	2015 Budgeted	2016 Budgeted	2017 Budgeted	2018 Proposed
Subpoenas	500	500	500	500
Commit & Release	30,000	30,000	30,000	20,000
Bond Fee	27,000	28,000	28,000	28,000
Interpreter Fee	400	400	400	400
Crime Victims/Child Safety	6,000	6,000	6,000	6,000
Tax Assessor/Collector Child Safety Admin.	105,000	105,000	105,000	110,000
Traffic	38,000	25,000	25,000	20,000
Collection Fee - Attorney	250,000	240,000	230,000	230,000
Collection Fee - Omnibase	40,000	40,000	40,000	30,000
Trial Fee	500	500	500	500
Courthouse Security	175,000	150,000	150,000	150,000
Court Reporter Service Fee	110,000	105,000	105,000	105,000
Social Security Finders Fee	5,000	5,000	5,000	5,000
Administrative Fees HB #662	55,000	45,000	45,000	40,000
Family Protection Fee	45,000	40,000	40,000	40,000
JP Administration Fee	50,000	55,000	55,000	55,000
Mechanics Lien - Tax Assessor/Collector	1,600	2,000	2,000	2,000
Total Other Fees	1,615,000	1,593,400	1,609,400	1,554,400

FINES & FORFEITURES

Justice of the Peace - Precinct 1	100,000	90,000	80,000	77,000
Justice of the Peace - Precinct 2	210,000	220,000	205,000	235,000
Justice of the Peace - Precinct 3, Place 1	340,000	260,000	260,000	235,000
Justice of the Peace - Precinct 3, Place 2	165,000	160,000	130,000	110,000
Justice of the Peace - Precinct 4, Place 1	220,000	175,000	170,000	140,000
Justice of the Peace - Precinct 4, Place 2	210,000	140,000	125,000	150,000
Total Justice of the Peace Fines	1,245,000	1,045,000	970,000	947,000

OTHER FINES & FORFEITURES

District Clerk	160,000	160,000	150,000	142,000
County Clerk	1,230,000	1,200,000	1,230,000	980,000
Forfeitures	320,000	450,000	400,000	300,000
Total Other Fines & Forfeitures	1,710,000	1,810,000	1,780,000	1,422,000

FEDERAL MONEY

Civil Defense	12,353	35,800	65,820	65,820
BJA Overtime	24,267	20,026	21,670	21,670
Sheriff - Lake Deputies	53,200	58,090	72,000	74,000
SCAAP	70,000	70,000	35,000	35,000
Total Federal Money	159,820	183,916	194,490	196,490

STATE MONEY

Indigent Defense	256,270	256,270	272,170	276,062
Texas VINE Grant	0	0	23,765	23,765
Mixed Beverage	530,000	580,000	580,000	580,000
Total State Money	786,270	836,270	875,935	879,827

LICENSES AND PERMITS

Beer, Wine & Liquor	70,000	65,000	65,000	65,000
Motor Vehicles - Auto Registration	360,000	360,000	360,000	360,000
Special Motor Vehicle	2,300,000	2,300,000	2,700,000	2,700,000
Axle Weight Permits	75,000	75,000	75,000	75,000
Total Licenses and Permits	2,805,000	2,800,000	3,200,000	3,200,000

INTEREST AND OTHER

Interest Income	150,000	260,000	404,000	675,000
Sales of Fixed Assets	80,000	150,000	75,000	75,000
Rent - Commercial Property	91,000	105,500	105,500	158,485

Account Description	2015 Budgeted	2016 Budgeted	2017 Budgeted	2018 Proposed
Rent - Flood Lands	5,000	20,500	20,500	25,000
Use of Fiber	15,000	15,000	15,000	15,000
Insurance	10,000	25,000	25,000	25,000
Postage	1,000	1,000	1,000	1,000
District Attorney - HB178	88,000	99,500	99,500	99,500
District Attorney - HB9	0	4,400	4,400	4,400
Meals	3,000	3,000	3,000	1,500
Adult Probation	12,000	14,500	14,500	14,500
US Marshal	0	0	0	5,000
Juvenile Care Charges	500,000	585,000	485,000	485,000
Bingo	450,000	400,000	380,000	365,000
Telephone	210,000	170,000	0	183,000
Data Processing	70,000	70,000	70,000	70,000
Other Income	500,000	500,000	500,000	500,000
State - Tax Assessor/Collector	18,000	18,000	18,000	18,000
Child Protective Service	30,000	25,000	15,000	17,000
Extradition	5,000	5,000	5,000	5,000
Psychological Evaluations	3,000	3,000	3,000	3,000
Transportation	100	100	100	100
Primary Election Revenue	45,500	110,000	60,000	100,000
Polygraph Test	2,000	2,000	2,000	2,000
Urinalysis Test	100	100	100	100
Jail Medical	35,000	37,000	37,000	40,000
Tobacco Settlement	200,000	200,000	140,000	200,000
Total Interest and Other	2,523,700	2,823,600	2,482,600	3,087,585

TRANSFERS

Exposition Center	963,300	965,900	970,700	1,079,200
Transfers from Special Revenue	0	845,000	845,000	874,000
Total Transfers	963,300	1,810,900	1,815,700	1,953,200

TOTAL GENERAL FUND REVENUE	78,981,672	83,050,240	86,448,600	92,027,497
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SPECIAL ROAD & BRIDGE FUNDS

ROAD & BRIDGE FUND

Current Property Taxes	250,000	250,000	250,000	250,000
Interest Income	500	500	3,000	9,000
Total	250,500	250,500	253,000	259,000

ROAD & BRIDGE ONE

Current - Real Property	1,061,574	1,136,828	1,184,099	1,261,264
Delinquent - Real Property	10,000	10,000	10,000	10,000
Interest Income	500	500	4,500	12,000
Other Income	500	500	500	500
Total	1,072,574	1,147,828	1,199,099	1,283,764

ROAD & BRIDGE TWO

Current - Real Property	771,429	823,903	856,865	910,673
Delinquent - Real Property	7,000	7,000	7,000	7,000
Interest Income	500	500	4,500	10,800
Other Income	1,000	1,000	1,000	1,000
Total	779,929	832,403	869,365	929,473

ROAD & BRIDGE THREE

Current - Real Property	1,590,658	1,707,270	1,780,522	1,900,097
Delinquent - Real Property	15,000	15,000	15,000	15,000
Interest Income	500	500	5,400	13,400
Other Income	1,500	1,500	1,500	1,500
Total	1,607,658	1,724,270	1,802,422	1,929,997

Account Description	2015 Budgeted	2016 Budgeted	2017 Budgeted	2018 Proposed
<u>ROAD & BRIDGE FOUR</u>				
Current - Real Property	485,151	515,231	534,126	564,969
Delinquent - Real Property	4,000	4,000	4,000	4,000
Interest Income	300	300	3,700	8,300
Other Income	1,000	1,000	1,000	1,000
Total	490,451	520,531	542,826	578,269
TOTAL SPECIAL ROAD & BRIDGE	4,201,112	4,475,532	4,666,712	4,980,503
<u>DEBT SERVICE FUNDS</u>				
<u>DEBT SERVICE - 2005 PPFCO</u>				
Current - Real Property	333,500	0	0	0
Delinquent - Real Property	3,500	0	0	0
Interest Income	200	0	0	0
Total	337,200	0	0	0
<u>DEBT SERVICE - 2006 LIMITED TAX REFUNDING</u>				
Current - Real Property	2,159,200	0	0	0
Delinquent - Real Property	17,500	0	0	0
Interest Income	400	0	0	0
Total	2,177,100	0	0	0
<u>DEBT SERVICE - 2007 CERTIFICATES OF OBLIGATION</u>				
Current - Real Property	692,339	0	0	0
Delinquent - Real Property	6,000	0	0	0
Interest Income	200	0	0	0
Total	698,539	0	0	0
<u>DEBT SERVICE - SERIES 2008 LIMITED TAX REFUNDING</u>				
Current - Real Property	3,074,687	2,489,388	2,487,288	2,484,738
Delinquent - Real Property	25,000	25,000	25,000	25,000
Interest Income	300	300	2,100	6,400
Total	3,099,987	2,514,688	2,514,388	2,516,138
<u>DEBT SERVICE - 2010 CERTIFICATES OF OBLIGATION</u>				
Current - Real Property	394,563	889,463	887,703	882,944
Delinquent - Real Property	4,500	4,500	6,200	6,200
Interest Income	100	100	1,200	2,800
Total	399,163	894,063	895,103	891,944
<u>DEBT SERVICE - SERIES 2010 LIMITED TAX REFUNDING</u>				
Current - Real Property	1,520,343	2,516,530	2,492,380	2,487,880
Delinquent - Real Property	13,000	13,000	18,000	18,000
Interest Income	200	200	2,100	6,000
Total	1,533,543	2,529,730	2,512,480	2,511,880
<u>DEBT SERVICE - SERIES 2011 LIMITED TAX REFUNDING</u>				
Current - Real Property	1,129,600	1,126,875	1,125,275	1,125,700
Delinquent - Real Property	9,250	9,250	8,000	8,000
Interest Income	200	200	1,300	3,600
Total	1,139,050	1,136,325	1,134,575	1,137,300

Account Description	2015 Budgeted	2016 Budgeted	2017 Budgeted	2018 Proposed
<u>DEBT SERVICE - SERIES 2012 LIMITED TAX REFUNDING</u>				
Current - Real Property	1,164,650	1,164,650	1,158,050	1,164,900
Delinquent - Real Property	9,500	9,500	9,500	9,500
Interest Income	150	150	1,200	3,000
Total	1,174,300	1,174,300	1,168,750	1,177,400
<u>DEBT SERVICE - SERIES 2013 LIMITED TAX NOTES</u>				
Current - Real Property	1,878,371	535,762	543,247	0
Delinquent - Real Property	14,000	14,000	3,900	0
Interest Income	500	500	1,000	0
Total	1,892,871	550,262	548,147	0
<u>DEBT SERVICE - SERIES 2013 LIMITED TAX REFUNDING</u>				
Current - Real Property	489,427	1,188,836	2,410,457	1,641,210
Delinquent - Real Property	4,100	4,100	8,500	17,000
Interest Income	100	100	1,000	4,100
Total	493,627	1,193,036	2,419,957	1,662,310
<u>DEBT SERVICE - SERIES 2014 LIMITED TAX REFUNDING</u>				
Current - Real Property	0	2,062,098	811,585	820,776
Delinquent - Real Property	0	0	15,000	6,000
Interest Income	0	500	1,500	3,000
Total	0	2,062,598	828,085	829,776
<u>DEBT SERVICE - SERIES 2015 LIMITED TAX REFUNDING</u>				
Current - Real Property	0	487,000	482,450	480,500
Delinquent - Real Property	0	0	3,500	3,500
Interest Income	0	150	1,200	3,300
Total	0	487,150	487,150	487,300
<u>DEBT SERVICE - 2015 CERTIFICATES OF OBLIGATION</u>				
Current - Real Property	0	1,669,300	2,041,700	1,525,850
Delinquent - Real Property	0	0	12,000	15,000
Interest Income	0	300	2,200	8,700
Total	0	1,669,600	2,055,900	1,549,550
<u>DEBT SERVICE - SERIES 2016 LIMITED TAX REFUNDING</u>				
Current - Real Property	0	0	0	540,129
Delinquent - Real Property	0	0	0	3,600
Interest Income	0	0	0	3,400
Total	0	0	0	547,129
<u>DEBT SERVICE - 2016 CERTIFICATES OF OBLIGATION</u>				
Current - Real Property	0	0	0	864,750
Delinquent - Real Property	0	0	0	6,000
Interest Income	0	0	0	3,000
Total	0	0	0	873,750
TOTAL DEBT SERVICE	12,945,380	14,211,752	14,564,535	14,184,477
<u>LAW LIBRARY FUND</u>				
Fees	150,000	150,000	150,000	150,000
Interest Income	1,500	1,500	3,000	3,000
Other Income	17,500	17,500	17,500	17,500
Total	169,000	169,000	170,500	170,500

Account Description	2015 Budgeted	2016 Budgeted	2017 Budgeted	2018 Proposed
<u>LATERAL ROAD FUND</u>				
State Funds	56,000	56,000	56,000	56,000
Total	56,000	56,000	56,000	56,000
<u>INDIGENT HEALTH CARE FUND</u>				
Current - Real Property	4,080,000	4,080,000	4,080,000	4,080,000
Interest Income	500	500	500	500
Total Indigent Health	4,080,500	4,080,500	4,080,500	4,080,500
<u>BELL COUNTY JURY FUND</u>				
Current - Real Property	65,000	65,000	65,000	65,000
Other Fees	53,500	53,500	53,500	73,500
Total Jury Fund	118,500	118,500	118,500	138,500
TOTAL OPERATING FUNDS	100,552,164	106,161,524	110,105,347	115,637,977

Budgeted Expenditures All Funds

OPERATING FUNDS

Account Description	2015 Budgeted	2016 Budgeted	2017 Budgeted	2018 Proposed
<u>GENERAL FUND</u>				
Commissioners' Court	390,319	400,891	413,621	425,142
County Judge	305,803	325,631	334,832	348,725
County Clerk	1,221,509	1,261,920	1,335,402	1,343,097
General Administration	8,671,571	9,260,749	10,205,890	11,054,258
County Court at Law #1	418,829	524,729	535,719	760,424
County Court at Law #2	1,093,601	1,208,836	1,218,930	1,351,618
Guardian ad Litem	304,199	355,501	371,557	385,642
County Court at Law #3	872,539	928,792	939,380	619,013
Third Judicial District	20,845	20,845	19,803	19,803
District Court, Other Expense	79,488	81,517	80,294	83,951
27th District Court	566,961	570,339	674,391	746,156
146th District Court	733,966	837,389	841,494	1,178,297
169th District Court	221,197	230,823	242,418	258,338
264th District Court	569,357	572,715	576,739	583,486
426th District Court	519,764	522,990	626,855	633,487
Cluster Court	16,178	16,177	16,169	16,166
District Clerk	1,300,617	1,329,911	1,400,177	1,403,903
Justice of the Peace - Precinct 1	276,499	282,558	295,251	362,171
Justice of the Peace - Precinct 2	264,185	271,290	287,474	319,153
Justice of the Peace - Precinct 3, Place 1	287,537	295,485	310,401	320,419
Justice of the Peace - Precinct 3, Place 2	269,813	277,993	295,361	309,396
Justice of the Peace - Precinct 4, Place 1	467,606	484,821	537,028	549,848
Justice of the Peace - Precinct 4, Place 2	394,026	417,655	438,286	545,646
Indigent Defense - Senate Bill 7	103,923	120,953	125,204	132,354
Mental Health Indigent Defense	85,672	150,012	150,295	151,270
County Court Coordinator	286,518	296,340	308,884	316,170
Pretrial Services	523,044	590,165	660,215	689,971
District Court Coordinator	293,887	295,761	312,498	325,445
Veteran's Service Office	57,462	69,970	88,869	133,181
County Attorney	2,888,024	3,033,080	3,252,753	3,379,712
District Attorney	3,018,696	3,207,744	3,372,799	3,482,117
Elections	350,749	428,822	470,919	531,824
Contract Management	113,136	115,516	117,280	120,469
County Auditor	1,177,657	1,219,005	1,311,867	1,357,425
Human Resources	195,993	248,751	260,466	274,727
County Treasurer	582,024	608,487	628,856	714,763
Project Management	137,679	141,508	148,653	151,337
Appraisal District	750,563	794,832	830,255	856,507
Tax Assessor - Collector	1,718,954	1,808,723	1,911,525	1,983,668
Voter Registration	257,787	269,891	275,371	290,328
Technology Services	4,123,116	4,483,628	4,768,754	5,011,835
Building & Grounds	4,049,479	3,878,079	3,956,785	4,059,056
Building Operations	1,200,980	1,211,768	1,159,216	1,426,132
Law Enforcement Center (Jail)	16,992,413	18,071,755	18,271,710	19,827,368
Archive/Multi Purpose Facility	399,523	397,863	418,312	455,158
Emergency Management	240,151	214,887	265,046	263,903
Ambulance Service	667,800	732,200	732,200	732,200
Fire Marshal	114,582	117,339	123,323	111,839
Constable - Precinct 1	101,232	99,748	153,877	140,019
Constable - Precinct 2	92,804	103,861	104,701	179,594
Constable - Precinct 3	251,769	427,624	435,619	471,331
Constable - Precinct 4	858,526	1,038,972	1,135,509	1,252,784
Law Enforcement Center (Sheriff)	6,148,668	6,842,184	6,693,882	6,962,483
Sheriff Summer Grant	53,200	58,090	72,000	74,000
Sheriff Crime Prevention Grant	81,029	0	0	0
Sheriff/Overtime Grant	24,267	20,026	21,672	21,672
Juvenile Probation	2,894,245	2,957,090	3,013,363	3,130,586
General to Adult Probation	68,400	66,900	64,400	62,400

Account Description	2015 Budgeted	2016 Budgeted	2017 Budgeted	2018 Proposed
Department Public Safety - Temple	61,454	62,901	55,271	57,108
Department Public Safety - Killeen	57,029	58,443	66,244	68,053
Solid Waste Disposal (Landfill)	18,000	18,000	18,000	18,000
JPO - JJAEP	319,780	285,662	279,458	282,407
General Road Administration	607,858	623,391	642,731	686,124
County Wide Road & Bridge	5,220,704	5,143,512	5,297,827	5,460,214
Purchase of Right-of-Way	100,000	200,000	200,000	200,000
Health & Sanitation	1,756,028	1,812,298	1,904,566	1,920,840
Juvenile Accountability Incentive Block Grant	17,000	17,000	17,000	17,000
Direct Child Service Fund	30,700	30,700	30,700	30,700
County Welfare	102,063	102,063	102,063	102,063
County Extension Service	354,615	366,649	384,305	399,842
Texas VINE Grant	0	0	23,765	23,765
4-H Youth Services	450,000	450,000	450,000	450,000
Game Wardens, Trapper	32,400	36,500	36,500	42,500
Detention Center	3,183,680	3,241,990	3,325,620	3,427,114
County Clerk Imaging	500,000	500,000	500,000	500,000
Total General Fund	82,981,672	87,550,240	90,948,600	96,377,497
 <u>SPECIAL ROAD & BRIDGE FUNDS</u>				
Road & Bridge Fund	250,500	250,500	253,000	259,000
Road & Bridge One	1,072,574	1,147,828	1,199,099	1,283,764
Road & Bridge Two	779,929	832,403	869,365	929,473
Road & Bridge Three	1,607,658	1,724,270	1,802,422	1,929,997
Road & Bridge Four	490,451	520,531	542,826	578,269
Total Special Road & Bridge	4,201,112	4,475,532	4,666,712	4,980,503
 <u>DEBT SERVICE FUNDS</u>				
Debt Service - 2005 PPFCO	337,200	0	0	0
Debt Service - 2006 Limited Tax Refunding	2,177,100	0	0	0
Debt Service - 2007 Certificates of Obligation	698,539	0	0	0
Debt Service - 2008 Limited Tax Refunding	3,099,987	2,514,688	2,514,388	2,516,138
Debt Service - 2010 Certificates of Obligation	399,163	894,063	895,103	891,944
Debt Service - 2010 Limited Tax Refunding	1,533,543	2,529,730	2,512,480	2,511,880
Debt Service - 2011 Limited Tax Refunding	1,139,050	1,136,325	1,134,575	1,137,300
Debt Service - 2012 Limited Tax Refunding	1,174,300	1,174,300	1,168,750	1,177,400
Debt Service - 2013 Limited Tax Notes	1,892,871	550,262	548,147	0
Debt Service - 2013 Limited Tax Refunding	493,627	1,193,036	2,419,957	1,662,310
Debt Service - 2014 Limited Tax Refunding	0	2,062,598	828,085	829,776
Debt Service - 2015 Limited Tax Refunding	0	487,150	487,150	487,300
Debt Service - 2015 Certificates of Obligation	0	1,669,600	2,055,900	1,549,550
Debt Service - 2016 Limited Tax Refunding	0	0	0	547,129
Debt Service - 2016 Certificates of Obligation	0	0	0	873,750
Total Debt Service	12,945,380	14,211,752	14,564,535	14,184,477
 <u>LAW LIBRARY FUND</u>	 169,000	 218,835	 193,884	 195,940
 <u>LATERAL ROAD FUND</u>	 56,000	 56,000	 56,000	 56,000
 <u>INDIGENT HEALTH CARE FUND</u>	 4,080,500	 4,080,500	 4,080,500	 4,080,500
 <u>BELL COUNTY JURY FUND</u>	 118,500	 118,500	 118,500	 138,500
 TOTAL OPERATING FUNDS	 104,552,164	 110,711,359	 114,628,731	 120,013,417

Bell County

Department: 10.401

Page: 9

Commissioners' Court

Department/Activity Description

The commissioners' court is the governing body of the county. The Texas Constitution specifies that the court consist of four county commissioners elected by the qualified voters of individual commissioner's precincts and a county judge elected county wide. Some of the duties and authority of the commissioners' court are financial management, public officers and employees, regulatory matters, property acquisition, buildings and maintenance of roads and bridges in the county. Each commissioner is elected for a four year term.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Officials	275,448.00	283,712.00	292,224.00	298,072.00
Personnel, Benefits	78,151.00	80,459.00	84,677.00	90,350.00
Office Expenses	8,875.00	8,875.00	8,875.00	8,875.00
Travel	17,095.00	17,095.00	15,095.00	15,095.00
Education, Schools & Materials	5,500.00	5,500.00	7,500.00	7,500.00
Automobile Maintenance	500.00	500.00	500.00	500.00
Utilities	1,000.00	1,000.00	1,000.00	1,000.00
Rental & Other Expenses	450.00	450.00	450.00	450.00
Equipment Purchases	3,300.00	3,300.00	3,300.00	3,300.00
Department Total	390,319.00	400,891.00	413,621.00	425,142.00

Bell County

Department: 10.402

Page: 10

County Judge

Department/Activity Description

The county judge is the chief executive officer of the county. The county judge and the four county commissioners comprise the commissioners' court, which is the county's executive and legislative body. The county judge presides at all meetings of the commissioners' court and generally is the individual that represents the county both ceremonially and contractually. In Bell County, the county judge is the budget officer and serves as chairman of the Juvenile Probation Board. The Bell County Judge is elected county wide and serves a four year term.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	132,258.00	145,812.00	149,266.00	151,638.00
Personnel, Other	71,316.00	73,467.00	75,667.00	77,172.00
Personnel, Other Pay Types	6,794.00	7,202.00	7,624.00	12,986.00
Personnel, Benefits	59,540.00	63,255.00	66,380.00	71,034.00
Office Expenses	6,000.00	6,000.00	6,000.00	6,000.00
Office Equip., Repair & Maint.	1,850.00	1,850.00	1,850.00	1,850.00
Travel	15,295.00	15,295.00	15,295.00	15,295.00
Education, Schools & Materials	3,500.00	3,500.00	3,500.00	3,500.00
Utilities	1,800.00	1,800.00	1,800.00	1,800.00
Professional Services	1,500.00	1,500.00	1,500.00	1,500.00
Rental & Other Expenses	2,550.00	2,550.00	2,550.00	2,550.00
Equipment Purchases	3,400.00	3,400.00	3,400.00	3,400.00
Department Total	305,803.00	325,631.00	334,832.00	348,725.00

Bell County

Department: 10.403

Page: 11

County Clerk

Department/Activity Description

The county clerk provides primary clerical support to the county criminal, civil, probate, and appeals courts. Other responsibilities include maintaining vital statistics, issuing marriage licenses, filing and indexing assumed names and maintaining various records such as, property deeds and court dispositions. Support services including photo-microfilming, data processing, and fiscal management are provided by this office. The county clerk is elected by the voters of the county for a four year term of office.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	72,688.00	75,869.00	78,146.00	79,708.00
Personnel, Other	666,140.00	694,518.00	740,982.00	755,842.00
Personnel, Other Pay Types	58,318.00	57,947.00	61,746.00	44,176.00
Personnel, Benefits	289,533.00	301,256.00	322,198.00	344,041.00
Office Expenses	84,000.00	81,500.00	81,500.00	81,500.00
Office Equip., Repair & Maint.	16,800.00	16,800.00	4,800.00	4,800.00
Travel	6,655.00	6,655.00	6,655.00	6,655.00
Education, Schools & Materials	3,850.00	3,850.00	3,850.00	3,850.00
Rental & Other Expenses	3,025.00	3,025.00	15,025.00	12,025.00
Equipment Purchases	20,500.00	20,500.00	20,500.00	10,500.00
Department Total	1,221,509.00	1,261,920.00	1,335,402.00	1,343,097.00

Bell County

Department: 10.409

Page: 12

General Administration

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Other	282,151.00	124,206.00	114,538.00	161,340.00
Personnel, Other Pay Types	16,038.00	16,038.00	16,038.00	16,038.00
Personnel, Benefits	769,446.00	769,446.00	799,446.00	814,446.00
Office Expenses	35,000.00	35,000.00	35,000.00	35,000.00
Office Equip., Repair & Maint.	500.00	500.00	500.00	500.00
Utilities	125,000.00	125,000.00	125,000.00	125,000.00
Building Maint., Remodeling	250,000.00	250,000.00	250,000.00	250,000.00
Professional Services	1,498,400.00	1,498,400.00	1,598,400.00	1,685,900.00
Rental & Other Expenses	7,700.00	7,700.00	15,100.00	15,100.00
Road Repairs & Construction	4,000.00	4,000.00	4,000.00	4,000.00
Transfer - Expo Center	1,805,629.00	1,798,194.00	1,907,560.00	2,069,700.00
Transfer - Communication Center	3,523,949.00	4,230,016.00	4,929,115.00	5,465,591.00
Aid to Other Government	36,000.00	37,000.00	37,000.00	37,450.00
General Expenses	307,758.00	315,249.00	344,193.00	344,193.00
Equipment Purchases	10,000.00	10,000.00	10,000.00	10,000.00
Special Revenue Transfer	0.00	40,000.00	20,000.00	20,000.00
Department Total	8,671,571.00	9,260,749.00	10,205,890.00	11,054,258.00

Bell County

Department: 10.426

Page: 13

County Court at Law #1

Department/Activity Description

The county court at law has original jurisdiction of all misdemeanors of which exclusive original jurisdiction is not given to the justice court, and when the fine to be imposed shall exceed five hundred dollars. The county courts also have appellate jurisdiction in criminal cases of which justice courts and other lower courts have original jurisdiction, and jurisdiction in the forfeiture and final judgment of all bail bonds and personal bonds taken in criminal cases of which said courts have jurisdiction. The county courts, also known as probate courts, are created by statute and are authorized to exercise original probate jurisdiction.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	157,000.00	157,000.00	157,000.00	157,000.00
Personnel, Other	126,870.00	130,616.00	134,435.00	137,076.00
Personnel, Other Pay Types	14,365.00	15,039.00	16,199.00	17,130.00
Personnel, Benefits	83,069.00	84,549.00	88,060.00	93,293.00
Office Expenses	3,700.00	3,700.00	6,200.00	6,200.00
Office Equip., Repair & Maint.	100.00	100.00	100.00	100.00
Travel	850.00	850.00	850.00	850.00
Education, Schools & Materials	1,300.00	1,300.00	1,300.00	1,300.00
Medical Services	5,000.00	5,000.00	5,000.00	80,000.00
Professional Services	20,200.00	120,200.00	120,200.00	263,200.00
Rental & Other Expenses	3,300.00	3,300.00	3,300.00	1,200.00
Equipment Purchases	3,075.00	3,075.00	3,075.00	3,075.00
Department Total	418,829.00	524,729.00	535,719.00	760,424.00

Bell County

Department: 10.427

Page: 14

County Court at Law #2

Department/Activity Description

The county court at law has original jurisdiction of all misdemeanors of which exclusive original jurisdiction is not given to the justice court, and when the fine to be imposed shall exceed five hundred dollars. The county courts also have appellate jurisdiction in criminal cases of which justice courts and other lower courts have original jurisdiction, and jurisdiction in the forfeiture and final judgment of all bail bonds and personal bonds taken in criminal cases of which said courts have jurisdiction. The county courts, also known as probate courts, are created by statute and are authorized to exercise original probate jurisdiction.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	157,000.00	157,000.00	157,000.00	157,000.00
Personnel, Other	91,657.00	94,352.00	97,084.00	98,973.00
Personnel, Other Pay Types	10,082.00	10,774.00	11,498.00	12,158.00
Personnel, Benefits	69,362.00	70,410.00	73,148.00	77,187.00
Office Expenses	5,550.00	5,650.00	5,500.00	5,500.00
Office Equip., Repair & Maint.	250.00	250.00	250.00	250.00
Travel	950.00	950.00	950.00	950.00
Education, Schools & Materials	1,000.00	1,000.00	1,000.00	1,000.00
Medical Services	2,000.00	1,000.00	1,000.00	1,000.00
Professional Services	753,000.00	864,500.00	867,500.00	993,600.00
Rental & Other Expenses	1,250.00	1,450.00	2,500.00	2,500.00
Equipment Purchases	1,500.00	1,500.00	1,500.00	1,500.00
Department Total	1,093,601.00	1,208,836.00	1,218,930.00	1,351,618.00

Bell County

Department: 10.428

Page: 15

Guardian ad Litem

Department/Activity Description

The guardian ad litem is an individual who represents the interests of a child or incompetent individual by ensuring adequate representation throughout a suit. The guardian ad litem is hired by the county court judge.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Department Head	55,409.00	57,103.00	58,833.00	60,012.00
Personnel, Other	137,207.00	188,069.00	193,729.00	197,601.00
Personnel, Other Pay Types	6,192.00	7,247.00	9,582.00	10,915.00
Personnel, Benefits	68,491.00	86,332.00	91,123.00	98,364.00
Office Expenses	2,050.00	2,050.00	2,150.00	2,350.00
Travel	4,650.00	5,000.00	5,200.00	5,400.00
Education, Schools & Materials	1,000.00	1,000.00	1,000.00	1,000.00
Automobile Maintenance	6,250.00	6,700.00	6,800.00	7,000.00
Utilities	1,100.00	100.00	0.00	0.00
Equipment Purchases	21,850.00	1,900.00	3,140.00	3,000.00
Department Total	304,199.00	355,501.00	371,557.00	385,642.00

Bell County

Department: 10.429

Page: 16

County Court at Law #3

Department/Activity Description

The county court at law has original jurisdiction of all misdemeanors of which exclusive original jurisdiction is not given to the justice court, and when the fine to be imposed shall exceed five hundred dollars. The county courts also have appellate jurisdiction in criminal cases of which justice courts and other lower courts have original jurisdiction, and jurisdiction in the forfeiture and final judgment of all bail bonds and personal bonds taken in criminal cases of which said courts have jurisdiction. The county courts, also known as probate courts, are created by statute and are authorized to exercise original probate jurisdiction.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	157,000.00	157,000.00	157,000.00	157,000.00
Personnel, Other	91,657.00	129,009.00	132,767.00	135,497.00
Personnel, Other Pay Types	5,196.00	9,434.00	10,338.00	6,728.00
Personnel, Benefits	68,421.00	83,084.00	86,500.00	90,763.00
Office Expenses	2,285.00	2,285.00	4,795.00	4,795.00
Office Equip., Repair & Maint.	100.00	100.00	100.00	100.00
Travel	1,250.00	1,250.00	1,250.00	1,250.00
Education, Schools & Materials	780.00	780.00	780.00	780.00
Medical Services	80,500.00	80,500.00	80,500.00	5,500.00
Professional Services	463,900.00	463,900.00	463,900.00	213,900.00
Rental & Other Expenses	1,250.00	1,250.00	1,250.00	2,500.00
Equipment Purchases	200.00	200.00	200.00	200.00
Department Total	872,539.00	928,792.00	939,380.00	619,013.00

Bell County

Department: 10.434

Page: 17

Third Judicial District

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Aid to Other Government	20,845.00	20,845.00	19,803.00	19,803.00
Department Total	20,845.00	20,845.00	19,803.00	19,803.00

Bell County

Department: 10.435

Page: 18

District Court, Other Expense

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Other	37,351.00	38,476.00	39,626.00	40,416.00
Personnel, Other Pay Types	8,455.00	8,841.00	2,142.00	2,335.00
Personnel, Benefits	14,687.00	15,205.00	14,531.00	15,705.00
Office Expenses	7,175.00	7,175.00	12,175.00	12,175.00
Office Equip., Repair & Maint.	400.00	400.00	400.00	400.00
Travel	220.00	220.00	220.00	220.00
Professional Services	8,200.00	8,200.00	8,200.00	8,200.00
Rental & Other Expenses	2,500.00	2,500.00	2,500.00	4,000.00
Equipment Purchases	500.00	500.00	500.00	500.00
Department Total	79,488.00	81,517.00	80,294.00	83,951.00

Bell County

Department: 10.436

Page: 19

27th District Court

Department/Activity Description

District courts and criminal district courts have original jurisdiction in criminal cases of the grade of felony, of all misdemeanors involving official misconduct, and of misdemeanor cases transferred to the district court. The district court has the jurisdiction provided by Article V, Section 8, of the Texas Constitution. A district judge may hold as many sessions of court in a county as he considers proper and expedient for the dispatch of business and may adopt rules for that purpose as authorized by the statutes of this state and the Texas Rules of Civil Procedure. The 27th District Court is established by Government Code Chapter 24.129. A district judge is elected county wide and serves a four year term.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	18,000.00	18,000.00	18,000.00	18,000.00
Personnel, Other	68,902.00	70,830.00	72,808.00	76,227.00
Personnel, Other Pay Types	6,925.00	7,462.00	8,025.00	8,531.00
Personnel, Benefits	30,299.00	31,212.00	32,723.00	35,563.00
Travel	3,535.00	3,535.00	3,535.00	3,535.00
Education, Schools & Materials	1,200.00	1,200.00	1,200.00	1,200.00
Medical Services	10,000.00	10,000.00	10,000.00	10,000.00
Professional Services	425,800.00	425,800.00	525,800.00	590,800.00
Equipment Purchases	2,300.00	2,300.00	2,300.00	2,300.00
Department Total	566,961.00	570,339.00	674,391.00	746,156.00

Bell County

Department: 10.437

Page: 20

146th District Court

Department/Activity Description

District courts and criminal district courts have original jurisdiction in criminal cases of the grade of felony, of all misdemeanors involving official misconduct, and of misdemeanor cases transferred to the district court. The district court has the jurisdiction provided by Article V, Section 8, of the Texas Constitution. A district judge may hold as many sessions of court in a county as he considers proper and expedient for the dispatch of business and may adopt rules for that purpose as authorized by the statutes of this state and the Texas Rules of Civil Procedure. The 146th District Court is established by Government Code Chapter 24.247. A district judge is elected county wide and serves a four year term.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	18,000.00	18,000.00	18,000.00	18,000.00
Personnel, Other	68,902.00	70,830.00	72,808.00	76,227.00
Personnel, Other Pay Types	8,214.00	8,791.00	9,394.00	9,926.00
Personnel, Benefits	30,565.00	31,483.00	33,007.00	35,859.00
Travel	3,635.00	3,635.00	3,635.00	3,635.00
Education, Schools & Materials	1,200.00	1,200.00	1,200.00	1,200.00
Professional Services	601,150.00	701,150.00	701,150.00	1,031,150.00
Rental & Other Expenses	100.00	100.00	100.00	100.00
Equipment Purchases	2,200.00	2,200.00	2,200.00	2,200.00
Department Total	733,966.00	837,389.00	841,494.00	1,178,297.00

Bell County

Department: 10.438

Page: 21

169th District Court

Department/Activity Description

District courts and criminal district courts have original jurisdiction in criminal cases of the grade of felony, of all misdemeanors involving official misconduct, and of misdemeanor cases transferred to the district court. The district court has the jurisdiction provided by Article V, Section 8, of the Texas Constitution. A district judge may hold as many sessions of court in a county as he considers proper and expedient for the dispatch of business and may adopt rules for that purpose as authorized by the statutes of this state and the Texas Rules of Civil Procedure. The 169th District Court is established by Government Code Chapter 24.358. A district judge is elected county wide and serves a four year term.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	18,000.00	18,000.00	18,000.00	18,000.00
Personnel, Other	107,378.00	114,127.00	117,402.00	127,414.00
Personnel, Other Pay Types	3,089.00	3,804.00	4,802.00	5,470.00
Personnel, Benefits	42,945.00	45,107.00	47,429.00	52,669.00
Office Expenses	300.00	300.00	300.00	300.00
Travel	3,535.00	3,535.00	3,535.00	3,535.00
Education, Schools & Materials	1,200.00	1,200.00	1,200.00	1,200.00
Utilities	150.00	150.00	150.00	150.00
Professional Services	42,500.00	42,500.00	47,500.00	47,500.00
Rental & Other Expenses	100.00	100.00	100.00	100.00
Equipment Purchases	2,000.00	2,000.00	2,000.00	2,000.00
Department Total	221,197.00	230,823.00	242,418.00	258,338.00

Bell County

Department: 10.439

Page: 22

264th District Court

Department/Activity Description

District courts and criminal district courts have original jurisdiction in criminal cases of the grade of felony, of all misdemeanors involving official misconduct, and of misdemeanor cases transferred to the district court. The district court has the jurisdiction provided by Article V, Section 8, of the Texas Constitution. A district judge may hold as many sessions of court in a county as he considers proper and expedient for the dispatch of business and may adopt rules for that purpose as authorized by the statutes of this state and the Texas Rules of Civil Procedure. The district court has appellate jurisdiction and general supervisory control over the commissioners court, with the exceptions and regulations prescribed by law. The 264th District Court is established by Government Code Chapter 24.441. A district judge is elected county wide and serves a four year term.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	18,000.00	18,000.00	18,000.00	18,000.00
Personnel, Other	68,902.00	70,830.00	72,808.00	76,227.00
Personnel, Other Pay Types	6,299.00	6,818.00	7,361.00	7,853.00
Personnel, Benefits	30,171.00	31,082.00	32,585.00	35,421.00
Travel	3,635.00	3,635.00	3,635.00	3,635.00
Education, Schools & Materials	1,350.00	1,350.00	1,350.00	1,350.00
Medical Services	10,000.00	10,000.00	10,000.00	10,000.00
Professional Services	429,400.00	429,400.00	429,400.00	429,400.00
Equipment Purchases	1,600.00	1,600.00	1,600.00	1,600.00
Department Total	569,357.00	572,715.00	576,739.00	583,486.00

Bell County

Department: 10.440

Page: 23

426th District Court

Department/Activity Description

District courts and criminal district courts have original jurisdiction in criminal cases of the grade of felony, of all misdemeanors involving official misconduct, and of misdemeanor cases transferred to the district court. The district court has the jurisdiction provided by Article V, Section 8, of the Texas Constitution. A district judge may hold as many sessions of court in a county as he considers proper and expedient for the dispatch of business and may adopt rules for that purpose as authorized by the statutes of this state and the Texas Rules of Civil Procedure. The district court has appellate jurisdiction and general supervisory control over the commissioners court, with the exceptions and regulations prescribed by law. The 426th District Court is established by Government Code Chapter 24.570. A district judge is elected county wide and serves a four year term.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	18,000.00	18,000.00	18,000.00	18,000.00
Personnel, Other	68,902.00	70,830.00	72,808.00	76,227.00
Personnel, Other Pay Types	2,447.00	2,850.00	3,274.00	3,684.00
Personnel, Benefits	29,380.00	30,275.00	31,738.00	34,541.00
Travel	3,535.00	3,535.00	3,535.00	3,535.00
Education, Schools & Materials	1,200.00	1,200.00	1,200.00	1,200.00
Medical Services	10,000.00	10,000.00	10,000.00	10,000.00
Professional Services	384,300.00	384,300.00	484,300.00	484,300.00
Equipment Purchases	2,000.00	2,000.00	2,000.00	2,000.00
Department Total	519,764.00	522,990.00	626,855.00	633,487.00

Bell County

Department: 10.443

Page: 24

Cluster Court

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Other Pay Types	15,000.00	15,000.00	15,000.00	15,000.00
Personnel, Benefits	1,178.00	1,177.00	1,169.00	1,166.00
Department Total	16,178.00	16,177.00	16,169.00	16,166.00

Bell County

Department: 10.450

Page: 25

District Clerk

Department/Activity Description

The district clerk serves as the recorder, registrar, and custodian of all district court pleadings, instruments, and legal documents. The clerk is also responsible for swearing-in and impaneling jurors, securing court records, maintaining dockets, collecting filing fees, and issuing writs, citations, warrants and executions. The district clerk is elected every four years by county voters.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	72,688.00	75,869.00	78,146.00	79,709.00
Personnel, Other	645,324.00	677,115.00	720,564.00	735,022.00
Personnel, Other Pay Types	87,829.00	85,273.00	88,999.00	89,193.00
Personnel, Benefits	281,601.00	290,979.00	310,793.00	335,304.00
Office Expenses	142,525.00	142,525.00	143,525.00	123,525.00
Office Equip., Repair & Maint.	17,000.00	17,000.00	17,000.00	9,500.00
Travel	7,975.00	10,475.00	10,475.00	10,475.00
Education, Schools & Materials	3,400.00	3,400.00	3,400.00	3,400.00
Rental & Other Expenses	10,775.00	10,775.00	10,775.00	10,775.00
Equipment Purchases	31,500.00	16,500.00	16,500.00	7,000.00
Department Total	1,300,617.00	1,329,911.00	1,400,177.00	1,403,903.00

Bell County

Department: 10.455

Page: 26

Justice of the Peace - Precinct #1

Department/Activity Description

The justice of the peace is elected for a term of four years from each justice precinct in the county (a precinct may have more than one justice of the peace.) The justice of the peace is the presiding officer of the justice court and the small claims court. The justice of the peace has jurisdiction over minor misdemeanor offenses (Class C) and civil matters when the amount in controversy does not exceed \$10,000. A variety of civil processes, as well as arrest search warrants, can be issued by the justice of the peace. The justice of the peace also sits as judge of the small claims courts, in actions for the recovery of money that does not exceed \$10,000. The justice of the peace may also preside over hearings pertaining to suspension of drivers' licenses and conducts other hearings and inquests. The justice of the peace may conduct marriage ceremonies and serves as an ex officio notary public for the precinct. In addition, the justice of the peace has administrative and financial duties concerning the keeping of records, fees and expense reports.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	55,173.00	57,829.00	59,564.00	60,756.00
Personnel, Other	90,090.00	92,773.00	99,350.00	101,346.00
Personnel, Other Pay Types	16,329.00	15,303.00	15,940.00	16,757.00
Personnel, Benefits	56,182.00	57,928.00	61,672.00	66,687.00
Office Expenses	7,700.00	7,700.00	7,700.00	7,700.00
Office Equip., Repair & Maint.	200.00	200.00	200.00	200.00
Travel	9,275.00	9,275.00	9,275.00	10,275.00
Education, Schools & Materials	750.00	750.00	750.00	750.00
Utilities	700.00	700.00	700.00	700.00
Medical Services	35,000.00	35,000.00	35,000.00	91,500.00
Professional Services	300.00	300.00	300.00	300.00
Rental & Other Expenses	2,800.00	2,800.00	2,800.00	3,200.00
Equipment Purchases	2,000.00	2,000.00	2,000.00	2,000.00
Department Total	276,499.00	282,558.00	295,251.00	362,171.00

Bell County

Department: 10.456

Page: 27

Justice of the Peace - Precinct #2

Department/Activity Description

The justice of the peace is elected for a term of four years from each justice precinct in the county (a precinct may have more than one justice of the peace.) The justice of the peace is the presiding officer of the justice court and the small claims court. The justice of the peace has jurisdiction over minor misdemeanor offenses (Class C) and civil matters when the amount in controversy does not exceed \$10,000. A variety of civil processes, as well as arrest search warrants, can be issued by the justice of the peace. The justice of the peace also sits as judge of the small claims courts, in actions for the recovery of money that does not exceed \$10,000. The justice of the peace may also preside over hearings pertaining to suspension of drivers' licenses and conducts other hearings and inquests. The justice of the peace may conduct marriage ceremonies and serves as an ex officio notary public for the precinct. In addition, the justice of the peace has administrative and financial duties concerning the keeping of records, fees and expense reports.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	55,173.00	57,829.00	59,564.00	60,756.00
Personnel, Other	60,402.00	62,207.00	66,929.00	101,346.00
Personnel, Other Pay Types	6,082.00	6,463.00	6,639.00	7,242.00
Personnel, Benefits	42,448.00	44,081.00	46,892.00	64,679.00
Office Expenses	6,110.00	6,110.00	6,650.00	6,800.00
Office Equip., Repair & Maint.	750.00	750.00	750.00	750.00
Travel	8,000.00	8,000.00	8,500.00	9,500.00
Education, Schools & Materials	800.00	800.00	1,300.00	2,050.00
Utilities	6,620.00	7,100.00	7,100.00	7,680.00
Maintenance, Building	750.00	900.00	900.00	900.00
Medical Services	50,000.00	50,000.00	50,000.00	50,000.00
Professional Services	2,450.00	2,450.00	2,450.00	2,450.00
Rental & Other Expenses	21,100.00	21,100.00	24,300.00	3,000.00
Equipment Purchases	3,500.00	3,500.00	5,500.00	2,000.00
Department Total	264,185.00	271,290.00	287,474.00	319,153.00

Bell County

Department: 10.457

Page: 28

Justice of the Peace - Precinct #3, Place 1

Department/Activity Description

The justice of the peace is elected for a term of four years from each justice precinct in the county (a precinct may have more than one justice of the peace.) The justice of the peace is the presiding officer of the justice court and the small claims court. The justice of the peace has jurisdiction over minor misdemeanor offenses (Class C) and civil matters when the amount in controversy does not exceed \$10,000. A variety of civil processes, as well as arrest search warrants, can be issued by the justice of the peace. The justice of the peace also sits as judge of the small claims courts, in actions for the recovery of money that does not exceed \$10,000. The justice of the peace may also preside over hearings pertaining to suspension of drivers' licenses and conducts other hearings and inquests. The justice of the peace may conduct marriage ceremonies and serves as an ex officio notary public for the precinct. In addition, the justice of the peace has administrative and financial duties concerning the keeping of records, fees and expense reports.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	55,173.00	57,829.00	59,564.00	60,756.00
Personnel, Other	88,385.00	91,018.00	99,350.00	101,346.00
Personnel, Other Pay Types	10,836.00	11,406.00	12,007.00	12,854.00
Personnel, Benefits	53,943.00	56,032.00	60,080.00	65,063.00
Office Expenses	8,050.00	8,050.00	8,050.00	8,050.00
Office Equip., Repair & Maint.	500.00	500.00	500.00	500.00
Travel	9,700.00	9,700.00	9,700.00	10,700.00
Education, Schools & Materials	850.00	850.00	850.00	850.00
Utilities	800.00	800.00	800.00	800.00
Medical Services	55,000.00	55,000.00	55,000.00	55,000.00
Professional Services	500.00	500.00	500.00	500.00
Rental & Other Expenses	1,800.00	1,800.00	2,000.00	2,000.00
Equipment Purchases	2,000.00	2,000.00	2,000.00	2,000.00
Department Total	287,537.00	295,485.00	310,401.00	320,419.00

Bell County

Department: 10.458

Page: 29

Justice of the Peace - Precinct #3, Place 2

Department/Activity Description

The justice of the peace is elected for a term of four years from each justice precinct in the county (a precinct may have more than one justice of the peace.) The justice of the peace is the presiding officer of the justice court and the small claims court. The justice of the peace has jurisdiction over minor misdemeanor offenses (Class C) and civil matters when the amount in controversy does not exceed \$10,000. A variety of civil processes, as well as arrest search warrants, can be issued by the justice of the peace. The justice of the peace also sits as judge of the small claims courts, in actions for the recovery of money that does not exceed \$10,000. The justice of the peace may also preside over hearings pertaining to suspension of drivers' licenses and conducts other hearings and inquests. The justice of the peace may conduct marriage ceremonies and serves as an ex officio notary public for the precinct. In addition, the justice of the peace has administrative and financial duties concerning the keeping of records, fees and expense reports.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	55,173.00	57,829.00	59,564.00	60,756.00
Personnel, Other	89,226.00	91,883.00	99,350.00	101,346.00
Personnel, Other Pay Types	12,208.00	12,959.00	9,263.00	10,117.00
Personnel, Benefits	55,031.00	57,147.00	60,159.00	65,152.00
Office Expenses	8,525.00	8,525.00	9,525.00	11,025.00
Office Equip., Repair & Maint.	1,000.00	1,000.00	1,000.00	1,000.00
Travel	9,800.00	9,800.00	10,300.00	12,300.00
Education, School & Materials	1,400.00	1,400.00	1,400.00	2,400.00
Automobile Maintenance	200.00	200.00	200.00	200.00
Utilities	2,000.00	2,000.00	3,000.00	3,000.00
Medical Services	30,000.00	30,000.00	35,000.00	35,000.00
Professional Services	700.00	700.00	700.00	1,200.00
Rental & Other Expenses	2,550.00	2,550.00	2,900.00	3,900.00
Equipment Purchases	2,000.00	2,000.00	3,000.00	2,000.00
Department Total	269,813.00	277,993.00	295,361.00	309,396.00

Bell County

Department: 10.459

Page: 30

Justice of the Peace - Precinct #4, Place 1

Department/Activity Description

The justice of the peace is elected for a term of four years from each justice precinct in the county (a precinct may have more than one justice of the peace.) The justice of the peace is the presiding officer of the justice court and the small claims court. The justice of the peace has jurisdiction over minor misdemeanor offenses (Class C) and civil matters when the amount in controversy does not exceed \$10,000. A variety of civil processes, as well as arrest search warrants, can be issued by the justice of the peace. The justice of the peace also sits as judge of the small claims courts, in actions for the recovery of money that does not exceed \$10,000. The justice of the peace may also preside over hearings pertaining to suspension of drivers' licenses and conducts other hearings and inquests. The justice of the peace may conduct marriage ceremonies and serves as an ex officio notary public for the precinct. In addition, the justice of the peace has administrative and financial duties concerning the keeping of records, fees and expense reports.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	55,173.00	57,829.00	59,564.00	60,756.00
Personnel, Other	146,874.00	151,236.00	164,190.00	167,491.00
Personnel, Other Pay Types	17,135.00	18,556.00	19,592.00	21,093.00
Personnel, Benefits	79,074.00	82,150.00	88,132.00	95,458.00
Office Expenses	10,900.00	15,900.00	16,400.00	16,400.00
Office Equip., Repair & Maint.	200.00	200.00	200.00	200.00
Travel	9,250.00	9,750.00	9,750.00	10,750.00
Education, Schools & Materials	1,200.00	1,400.00	1,400.00	1,400.00
Automobile Maintenance	100.00	100.00	100.00	100.00
Utilities	900.00	900.00	900.00	900.00
Medical Services	140,000.00	140,000.00	170,000.00	170,000.00
Professional Services	1,500.00	1,500.00	1,500.00	1,500.00
Rental & Other Expenses	1,800.00	1,800.00	1,800.00	1,800.00
Equipment Purchases	3,500.00	3,500.00	3,500.00	2,000.00
Department Total	467,606.00	484,821.00	537,028.00	549,848.00

Bell County

Department: 10.460

Page: 31

Justice of the Peace - Precinct #4, Place 2

Department/Activity Description

The justice of the peace is elected for a term of four years from each justice precinct in the county (a precinct may have more than one justice of the peace.) The justice of the peace is the presiding officer of the justice court and the small claims court. The justice of the peace has jurisdiction over minor misdemeanor offenses (Class C) and civil matters when the amount in controversy does not exceed \$10,000. A variety of civil processes, as well as arrest search warrants, can be issued by the justice of the peace. The justice of the peace also sits as judge of the small claims courts, in actions for the recovery of money that does not exceed \$10,000. The justice of the peace may also preside over hearings pertaining to suspension of drivers' licenses and conducts other hearings and inquests. The justice of the peace may conduct marriage ceremonies and serves as an ex officio notary public for the precinct. In addition, the justice of the peace has administrative and financial duties concerning the keeping of records, fees and expense reports.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	55,173.00	57,829.00	59,564.00	60,756.00
Personnel, Other	146,874.00	151,236.00	164,190.00	167,491.00
Personnel, Other Pay Types	13,630.00	13,792.00	14,865.00	16,414.00
Personnel, Benefits	78,354.00	81,183.00	87,152.00	94,470.00
Office Expenses	9,400.00	9,400.00	9,400.00	9,400.00
Office Equip., Repair & Maint.	500.00	500.00	500.00	500.00
Travel	6,375.00	6,375.00	6,375.00	7,375.00
Education, Schools & Materials	500.00	750.00	750.00	750.00
Medical Services	79,000.00	90,000.00	90,000.00	182,000.00
Professional Services	500.00	670.00	670.00	670.00
Rental & Other Expenses	1,820.00	1,820.00	1,820.00	3,320.00
Equipment Purchases	1,900.00	4,100.00	3,000.00	2,500.00
Department Total	394,026.00	417,655.00	438,286.00	545,646.00

Bell County

Department: 10.461

Page: 32

Indigent Defense - Senate Bill 7

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Other	63,444.00	75,903.00	78,164.00	79,718.00
Personnel, Other Pay Types	4,342.00	4,733.00	5,446.00	5,998.00
Personnel, Benefits	24,987.00	28,067.00	29,594.00	31,988.00
Office Expenses	2,900.00	3,500.00	5,050.00	6,600.00
Travel	1,800.00	2,000.00	2,000.00	2,100.00
Education, Schools & Materials	900.00	900.00	900.00	1,300.00
Utilities	1,800.00	2,100.00	300.00	300.00
Rental & Other Expenses	1,350.00	1,350.00	1,350.00	1,850.00
Equipment Purchases	2,400.00	2,400.00	2,400.00	2,500.00
Department Total	103,923.00	120,953.00	125,204.00	132,354.00

Bell County

Department: 10.464

Page: 33

Mental Health Indigent Defense

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Office Expenses	2,200.00	1,200.00	1,200.00	1,200.00
Office Equip., Repair & Maint.	1,000.00	1,000.00	1,000.00	1,000.00
Travel	280.00	1,720.00	1,720.00	1,720.00
Education, Schools & Materials	350.00	350.00	350.00	450.00
Utilities	2,192.00	2,192.00	2,375.00	3,000.00
Professional Services	78,650.00	141,450.00	141,650.00	141,650.00
Rental & Other Expenses	0.00	1,000.00	1,000.00	1,000.00
Equipment Purchases	1,000.00	1,100.00	1,000.00	1,250.00
Department Total	85,672.00	150,012.00	150,295.00	151,270.00

Bell County

Department: 10.465

Page: 34

County Court Coordinator

Department/Activity Description

The court coordinator manages the docket by scheduling cases, sending notices to all parties involved, completing daily court lists for the judge, communicating changes with clerks, pulling case files and sending warrants for defendants who do not show. The court coordinator also monitors motions, tracks boot camp inmates and issues bench warrants. The county court coordinator is hired by the county court judge with the approval of the commissioners' court through the county budget process.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Other	170,207.00	175,300.00	180,665.00	186,720.00
Personnel, Other Pay Types	11,763.00	12,789.00	14,078.00	15,210.00
Personnel, Benefits	70,563.00	73,266.00	77,156.00	84,305.00
Office Expenses	21,000.00	21,000.00	22,000.00	14,450.00
Office Equip., Repair & Maint.	400.00	400.00	400.00	400.00
Travel	1,285.00	1,285.00	1,285.00	1,285.00
Education, Schools & Materials	700.00	700.00	700.00	700.00
Utilities	100.00	100.00	100.00	100.00
Rental & Other Expenses	3,000.00	3,000.00	3,500.00	4,000.00
Equipment Purchases	7,500.00	8,500.00	9,000.00	9,000.00
Department Total	286,518.00	296,340.00	308,884.00	316,170.00

Bell County

Department: 10.466

Page: 35

Pretrial Services

Department/Activity Description

The Pretrial Services department performs administrative duties such as compiling and reporting data, maintaining accurate records, initiating warrant processes, and informing appropriate parties of court dates and other information. The Pretrial Services department also writes bonds for defendants by performing history checks, conducting interviews, consulting with a judge and making final decision of qualifications.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Department Head	60,514.00	62,331.00	64,197.00	67,455.00
Personnel, Other	276,986.00	317,505.00	362,542.00	369,757.00
Personnel, Other Pay Types	26,319.00	30,848.00	33,068.00	37,782.00
Personnel, Benefits	128,475.00	139,981.00	160,808.00	174,277.00
Office Expenses	10,000.00	12,500.00	12,500.00	13,500.00
Office Equip., Repair & Maint.	200.00	200.00	200.00	200.00
Travel	10,000.00	12,000.00	12,000.00	12,000.00
Education, Schools & Materials	1,050.00	5,000.00	5,000.00	5,000.00
Utilities	3,000.00	3,000.00	3,000.00	3,000.00
Medical Services	1,200.00	1,500.00	1,500.00	1,500.00
Rental & Other Expenses	2,700.00	2,700.00	2,800.00	2,900.00
Equipment Purchases	2,600.00	2,600.00	2,600.00	2,600.00
Department Total	523,044.00	590,165.00	660,215.00	689,971.00

Bell County

Department: 10.467

Page: 36

District Court Coordinator

Department/Activity Description

The district court coordinator manages the docket by scheduling cases, sending notices to all parties involved, completing daily court lists for the district judges, communicating changes with district clerks, pulling case files and sending warrants for defendants who do not show. The district court coordinator also monitors motions, tracks boot camp inmates and issues bench warrants. The district court coordinator is hired by the district court judge with the approval of the commissioners' court through the county budget process.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Other	181,209.00	182,988.00	188,463.00	194,284.00
Personnel, Other Pay Types	9,433.00	8,276.00	6,324.00	7,214.00
Personnel, Benefits	66,815.00	68,067.00	71,031.00	77,267.00
Office Expenses	25,625.00	25,625.00	35,875.00	35,875.00
Office Equip., Repair & Maint.	1,000.00	1,000.00	1,000.00	1,000.00
Travel	4,755.00	4,755.00	4,755.00	4,755.00
Education, Schools & Materials	1,350.00	1,350.00	1,350.00	1,350.00
Rental & Other Expenses	2,500.00	2,500.00	2,500.00	2,500.00
Equipment Purchases	1,200.00	1,200.00	1,200.00	1,200.00
Department Total	293,887.00	295,761.00	312,498.00	325,445.00

Bell County

Department: 10.469

Page: 37

Veteran's Service Office

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Department Head	0.00	0.00	49,255.00	50,245.00
Personnel, Other	38,477.00	39,626.00	0.00	26,695.00
Personnel, Other Pay Types	0.00	0.00	275.00	590.00
Personnel, Benefits	13,435.00	13,894.00	16,399.00	30,261.00
Office Expenses	500.00	2,400.00	2,400.00	2,900.00
Travel	1,450.00	2,850.00	6,150.00	7,350.00
Education, Schools & Materials	1,400.00	1,400.00	1,650.00	1,650.00
Utilities	0.00	960.00	960.00	960.00
Professional Services	0.00	5,200.00	5,200.00	5,700.00
Rental & Other Expenses	0.00	1,440.00	1,440.00	1,690.00
Equipment Purchases	2,200.00	2,200.00	5,140.00	5,140.00
Department Total	57,462.00	69,970.00	88,869.00	133,181.00

Bell County

Department: 10.475

Page: 38

County Attorney

Department/Activity Description

The county attorney is elected countywide and serves a term of four years. In Bell County, the county attorney is the chief prosecuting officer for the county courts. The county attorney handles only criminal misdemeanor cases, as well as civil suits affecting the county, revocation of probation, bond forfeitures and commitment proceedings. The county attorney can be the chief legal advisor to the county and handles all county requests for legal opinions from the Attorney General's Office.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	157,000.00	157,000.00	157,000.00	157,000.00
Personnel, Other	1,779,722.00	1,832,647.00	2,014,116.00	2,085,579.00
Personnel, Other Pay Types	135,172.00	180,922.00	134,005.00	137,468.00
Personnel, Benefits	618,610.00	644,861.00	710,262.00	772,895.00
Office Expenses	80,500.00	85,630.00	89,600.00	89,600.00
Office Equip., Repair & Maint.	3,500.00	3,500.00	3,500.00	3,500.00
Travel	15,045.00	15,045.00	15,045.00	15,045.00
Education, Schools & Materials	17,000.00	17,000.00	17,750.00	17,750.00
Automobile Maintenance	9,200.00	9,200.00	9,200.00	9,200.00
Medical Services	14,500.00	14,500.00	14,500.00	14,500.00
Professional Services	22,325.00	22,325.00	22,325.00	22,325.00
Rental & Other Expenses	13,500.00	13,500.00	13,500.00	16,900.00
Equipment Purchases	21,950.00	36,950.00	51,950.00	37,950.00
Department Total	2,888,024.00	3,033,080.00	3,252,753.00	3,379,712.00

Bell County

Department: 10.482

Page: 39

District Attorney

Department/Activity Description

The district attorney is primarily an attorney for the state and attends the state district courts in the prosecution of felony criminal offenses. The district attorney also has an advisory function in regard to county and state officials. The district attorney is elected from a judicial district for four years.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	18,000.00	21,640.00	21,640.00	21,640.00
Personnel, Other	1,996,071.00	2,143,301.00	2,240,983.00	2,285,835.00
Personnel, Other Pay Types	231,236.00	228,344.00	236,081.00	249,993.00
Personnel, Benefits	643,039.00	684,109.00	731,745.00	782,299.00
Office Expenses	30,650.00	30,650.00	32,650.00	32,650.00
Office Equip., Repair & Maint.	11,500.00	11,500.00	1,500.00	1,500.00
Travel	20,750.00	20,750.00	20,750.00	20,750.00
Education, Schools & Materials	8,850.00	8,850.00	8,850.00	8,850.00
Automobile Maintenance	12,800.00	12,800.00	12,800.00	12,800.00
Utilities	2,400.00	2,400.00	2,400.00	2,400.00
Medical Services	5,500.00	5,500.00	5,500.00	5,500.00
Professional Services	17,500.00	17,500.00	27,500.00	27,500.00
Rental & Other Expenses	3,550.00	3,550.00	13,550.00	22,050.00
Equipment Purchases	16,850.00	16,850.00	16,850.00	8,350.00
Department Total	3,018,696.00	3,207,744.00	3,372,799.00	3,482,117.00

Bell County

Department: 10.490

Page: 40

Elections

Department/Activity Description

Pursuant to Election Code, Chapter 31.031, Bell County created the position of Elections Administrator during FY2014. This position has overall responsibility for the holding of elections according to not only the Election Code, but Local Government Code and Government Code as well. The Elections Administrator maintains communication between the county and the secretary of state regarding elections, as well as performing voter registration duties.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Department Head	0.00	0.00	60,515.00	61,726.00
Personnel, Other	70,278.00	81,996.00	31,479.00	41,424.00
Personnel, Other Pay Types	89,451.00	134,471.00	135,111.00	170,294.00
Personnel, Benefits	34,355.00	40,690.00	43,809.00	51,875.00
Office Expenses	69,250.00	74,250.00	89,250.00	89,250.00
Office Equip., Repair & Maint.	51,500.00	51,500.00	49,500.00	49,500.00
Travel	5,965.00	5,965.00	5,965.00	5,965.00
Education, Schools & Materials	1,100.00	1,100.00	1,100.00	1,100.00
Automobile Maintenance	1,500.00	1,500.00	1,500.00	1,500.00
Utilities	3,350.00	3,350.00	3,450.00	3,450.00
Maintenance, Building	500.00	500.00	500.00	500.00
Professional Services	20,000.00	30,000.00	30,000.00	30,000.00
Rental & Other Expenses	3,500.00	3,500.00	15,500.00	22,000.00
Equipment Purchases	0.00	0.00	3,240.00	3,240.00
Department Total	350,749.00	428,822.00	470,919.00	531,824.00

Bell County

Department: 10.494

Page: 41

Contract Management

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Department Head	79,438.00	81,835.00	84,282.00	85,973.00
Personnel, Other	1,036.00	1,509.00	0.00	0.00
Personnel, Benefits	22,062.00	22,772.00	23,598.00	25,096.00
Office Expenses	500.00	400.00	400.00	400.00
Travel	2,900.00	2,700.00	2,700.00	2,700.00
Education, Schools & Materials	2,800.00	2,100.00	2,100.00	2,100.00
Automobile Maintenance	2,200.00	2,100.00	2,100.00	2,100.00
Utilities	1,800.00	1,800.00	1,800.00	1,800.00
Equipment Purchases	400.00	300.00	300.00	300.00
Department Total	113,136.00	115,516.00	117,280.00	120,469.00

Bell County

Department: 10.495

Page: 42

County Auditor

Department/Activity Description

The county auditor has the duty to protect the assets of the county and maintain the integrity of financial administration. The county auditor has oversight of financial books and records of all officers of the county, and prescribes the accounting system to ensure compliance with law and county policies. The auditor's office assists the county judge in preparing the annual estimates of budgeted revenues and expenditures, audits the records and accounts of the various county departments, prepares and administers accounting records for all county funds, and administers the county budget as approved by the commissioners' court. Additional responsibilities include: management of payroll and benefits; grant administration; debt, risk, and trust accounts management. The auditor is appointed every two years by the district judges of the county.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	103,524.00	106,630.00	109,829.00	112,026.00
Personnel, Other	714,687.00	733,745.00	789,639.00	805,449.00
Personnel, Other Pay Types	47,193.00	54,984.00	66,879.00	73,328.00
Personnel, Benefits	260,513.00	269,306.00	291,180.00	312,282.00
Office Expenses	19,400.00	22,200.00	22,200.00	22,200.00
Office Equip., Repair & Maint.	400.00	400.00	400.00	400.00
Travel	6,445.00	6,445.00	6,445.00	6,445.00
Education, Schools & Materials	11,500.00	11,500.00	11,500.00	11,500.00
Utilities	1,000.00	1,000.00	1,000.00	1,000.00
Professional Services	2,800.00	0.00	0.00	0.00
Rental & Other Expenses	2,620.00	5,220.00	5,220.00	5,220.00
Equipment Purchases	7,575.00	7,575.00	7,575.00	7,575.00
Department Total	1,177,657.00	1,219,005.00	1,311,867.00	1,357,425.00

Bell County

Department: 10.496

Page: 43

Human Resources

Department/Activity Description

The Human Resources Department monitors county compliance with employment-related state and federal legislation. Human resources also provides policy guidance and support to elected officials and department heads, assists commissioners' court with the development and implementation of the salary structure, conducts job classification studies and supervisory training, and administers county human resources policies including grievance procedures.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	66,126.00	68,115.00	70,155.00	71,555.00
Personnel, Other	48,475.00	80,500.00	84,480.00	86,169.00
Personnel, Other Pay Types	12,378.00	15,168.00	16,060.00	18,634.00
Personnel, Benefits	37,144.00	50,798.00	53,771.00	57,869.00
Office Expenses	11,200.00	11,200.00	12,200.00	11,200.00
Travel	3,320.00	3,320.00	3,450.00	3,450.00
Education, Schools & Materials	4,550.00	4,550.00	4,550.00	4,550.00
Utilities	900.00	900.00	1,000.00	1,000.00
Professional Services	4,200.00	5,000.00	5,000.00	10,000.00
Rental & Other Expenses	5,800.00	7,300.00	7,500.00	8,000.00
Equipment Purchases	1,900.00	1,900.00	2,300.00	2,300.00
Department Total	195,993.00	248,751.00	260,466.00	274,727.00

Bell County

Department: 10.497

Page: 44

County Treasurer

Department/Activity Description

The county treasurer is the chief investment officer for the county and is responsible for the safety, liquidity, and yield on all county funds. The treasurer recommends investment policy to the commissioners' court. Legislatively prescribed duties fall into three basic categories: receipt of funds, disbursement of funds, and accounting for funds in custody. This includes reconciliation of county bank accounts, disbursing county checks, maintenance of collateral for all invested funds, and monitoring the county's cash flow. The treasurer is a county wide elected official and serves a four year term.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	72,688.00	75,869.00	78,146.00	79,709.00
Personnel, Other	255,430.00	263,031.00	272,462.00	325,215.00
Personnel, Other Pay Types	67,426.00	76,804.00	77,911.00	79,922.00
Personnel, Benefits	130,880.00	136,883.00	143,887.00	171,717.00
Office Expenses	22,200.00	22,200.00	22,200.00	22,700.00
Office Equip., Repair & Maint.	6,400.00	6,400.00	3,650.00	3,650.00
Travel	14,450.00	14,750.00	15,300.00	16,000.00
Education, Schools & Materials	4,500.00	4,500.00	4,500.00	5,000.00
Utilities	300.00	300.00	300.00	300.00
Rental & Other Expenses	1,250.00	1,250.00	4,000.00	4,050.00
Equipment Purchases	6,500.00	6,500.00	6,500.00	6,500.00
Department Total	582,024.00	608,487.00	628,856.00	714,763.00

Bell County

Department: 10.498

Page: 45

Project Management

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Department Head	97,718.00	100,659.00	103,663.00	105,741.00
Personnel, Other	3,366.00	3,956.00	4,577.00	5,182.00
Personnel, Benefits	26,295.00	27,093.00	28,563.00	30,364.00
Office Expenses	2,350.00	2,100.00	2,100.00	1,550.00
Travel	2,800.00	2,800.00	2,800.00	2,050.00
Education, Schools & Materials	2,150.00	1,500.00	1,500.00	1,000.00
Automobile Maintenance	0.00	0.00	2,050.00	2,050.00
Utilities	1,000.00	1,400.00	1,400.00	1,400.00
Equipment Purchases	2,000.00	2,000.00	2,000.00	2,000.00
Department Total	137,679.00	141,508.00	148,653.00	151,337.00

Bell County

Department: 10.499

Page: 46

Appraisal District

Department/Activity Description

The tax appraisal district of Bell County was created by authority of Senate Bill 621, known as the Property Tax Code, of the 66th Legislature of the State of Texas. The district is controlled by a board of directors whose members are elected by the governing bodies of various taxing units within Bell County. Under the Property Tax Code, the appraisal district is required to appraise all real and personal property in Bell County and may provide other services such as preparation of tax rolls, billings, and tax collections service. A taxing unit may assess and collect taxes only from the appraisal roll prepared by the appraisal district. Taxing units are charged a proportionate amount of the district's budget for services rendered to the taxing units. Bell County has contracted with the appraisal district to collect ad valorem taxes since 1981.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Professional Services	750,563.00	794,832.00	830,255.00	856,507.00
Department Total	750,563.00	794,832.00	830,255.00	856,507.00

Bell County

Department: 10.501

Page: 47

Tax Assessor/Collector

Department/Activity Description

Bell County has an appraisal district and contracts with this entity for the assessment and collection of current and delinquent ad valorem taxes on real and personal property. The tax assessor/collector acts as agent for the State Motor Vehicle Department and the State Comptroller's Office for the licensing of all motor vehicles in Bell County and for processing all title transfers and the collection of motor vehicle sales tax and occupational taxes. The tax assessor/collector is elected county wide to a four year term.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	72,688.00	75,869.00	78,146.00	79,709.00
Personnel, Other	1,063,698.00	1,123,435.00	1,180,009.00	1,229,455.00
Personnel, Other Pay Types	43,807.00	44,563.00	47,778.00	51,154.00
Personnel, Benefits	440,196.00	468,091.00	496,792.00	550,350.00
Office Expenses	71,800.00	71,800.00	79,800.00	44,800.00
Office Equip., Repair & Maint.	2,800.00	2,800.00	2,800.00	2,800.00
Travel	5,965.00	5,965.00	6,000.00	7,000.00
Education, Schools & Materials	2,600.00	2,600.00	2,600.00	2,600.00
Rental & Other Expenses	8,400.00	6,600.00	10,600.00	10,600.00
Equipment Purchases	7,000.00	7,000.00	7,000.00	5,200.00
Department Total	1,718,954.00	1,808,723.00	1,911,525.00	1,983,668.00

Bell County

Department: 10.502

Page: 48

Voter Registration

Department/Activity Description

The Elections Administrator is responsible for voter registration as well as verifying eligibility requirements are met by all registered voters according to Election Code 12.001-13.146. The Elections Administrator also provides a list of voters to use in selecting names for the jury pool as required by Government Code 62.001, and has overall responsibility for the holding of elections.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Other	91,922.00	94,689.00	97,519.00	90,440.00
Personnel, Other Pay Types	14,474.00	15,356.00	16,004.00	25,837.00
Personnel, Benefits	37,391.00	38,846.00	40,848.00	43,051.00
Office Expenses	68,400.00	73,400.00	73,400.00	73,400.00
Office Equip., Repair & Maint.	200.00	200.00	200.00	200.00
Travel	1,700.00	1,700.00	1,700.00	1,700.00
Education, Schools & Materials	700.00	700.00	700.00	700.00
Professional Services	40,000.00	42,000.00	42,000.00	52,000.00
Equipment Purchases	3,000.00	3,000.00	3,000.00	3,000.00
Department Total	257,787.00	269,891.00	275,371.00	290,328.00

Bell County

Department: 10.503

Page: 49

Technology Services

Department/Activity Description

The Technology Services Department is responsible for facilitating and coordinating all aspects relating to computer hardware and software for all county departments and staff. This includes planning, procurement, setup, testing, installation, training and maintenance for all computer hardware, software applications and programs, and computer networks. Technology Services also maintains the integrity of all data housed on county midrange computers.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Department Head	116,678.00	120,188.00	123,785.00	126,255.00
Personnel, Other	1,872,026.00	1,967,073.00	2,026,091.00	2,065,618.00
Personnel, Other Pay Types	123,301.00	135,189.00	135,238.00	123,530.00
Personnel, Benefits	597,961.00	630,799.00	661,822.00	702,242.00
Office Expenses	25,400.00	25,280.00	25,020.00	19,320.00
Office Equip., Repair & Maint.	16,000.00	16,000.00	16,000.00	5,000.00
Travel	47,400.00	47,400.00	47,400.00	45,400.00
Education, Schools & Materials	81,500.00	61,500.00	61,500.00	45,600.00
Automobile Maintenance	5,000.00	8,000.00	6,000.00	5,800.00
Utilities	51,750.00	96,008.00	96,008.00	92,020.00
Professional Services	964,500.00	1,137,591.00	1,328,290.00	1,475,050.00
Rental & Other Expenses	1,600.00	1,600.00	2,600.00	2,000.00
Equipment Purchases	220,000.00	237,000.00	239,000.00	304,000.00
Department Total	4,123,116.00	4,483,628.00	4,768,754.00	5,011,835.00

Bell County

Department: 10.510

Page: 50

Building & Grounds

Department/Activity Description

The primary responsibility of the Building and Grounds Department is the technical and custodial support to maintain all Bell County facilities and assist other Bell County departments. The technical division is responsible for maintenance, remodeling and construction in the following fields: communications, elections, electrical, elevator, HVAC, plumbing and structural. The custodial division is responsible for housekeeping, floor maintenance, grounds maintenance, parking lots and document management. At present, Bell County has forty-four (44) buildings and three (3) rental buildings.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Department Head	87,416.00	90,036.00	92,706.00	94,554.00
Personnel, Other	2,234,511.00	2,098,857.00	2,162,633.00	2,205,922.00
Personnel, Other Pay Types	136,097.00	140,037.00	151,964.00	154,917.00
Personnel, Benefits	919,705.00	870,399.00	915,907.00	990,663.00
Office Expenses	4,700.00	4,700.00	4,700.00	4,700.00
Travel	3,000.00	3,000.00	3,000.00	1,500.00
Education, Schools & Materials	10,000.00	10,000.00	20,000.00	20,000.00
Automobile Maintenance	127,000.00	125,000.00	95,000.00	81,000.00
Utilities	38,500.00	39,500.00	39,500.00	39,500.00
Building Maintenance	380,000.00	380,000.00	380,000.00	380,000.00
Medical Services	3,000.00	3,000.00	3,000.00	3,000.00
Rental & Other Expenses	31,550.00	30,050.00	28,550.00	28,400.00
Equipment Purchases	74,000.00	83,500.00	59,825.00	54,900.00
Department Total	4,049,479.00	3,878,079.00	3,956,785.00	4,059,056.00

Bell County

Department: 10.447, 509, 511-525, 528, 589

Page: 51

Building Operations

Department/Activity Description

Funds budgeted for the utility and maintenance costs for the Courthouses, Annexes and Administrative buildings operated by the County.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Utilities	860,730.00	845,080.00	787,630.00	813,130.00
Building Maintenance	338,000.00	364,438.00	369,336.00	591,052.00
Rental & Other Expenses	2,250.00	2,250.00	2,250.00	21,950.00
Department Total	1,200,980.00	1,211,768.00	1,159,216.00	1,426,132.00

Bell County

Department: 10.531

Page: 52

Law Enforcement Center (Jail)

Department/Activity Description

The Bell County Law Enforcement Center has a capacity of over 1,100 inmates with facilities to house county inmates, lease inmates from other agencies or state paper ready inmates. The jail system currently consists of two buildings: the renovated Central Avenue jail; and the Bell County Loop Jail. The Central Avenue jail is a three-story complex that was opened in 1987 and has 526 beds, training rooms, and a medical dispensary. The new county jail at the Bell County Justice complex has 658 beds and was opened in early 2009, at which time inmates were transferred to the new facility. After the transfer was complete, renovations began on the Central Avenue jail and were completed in 2011.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Other	7,484,695.00	8,008,353.00	8,266,240.00	8,908,863.00
Personnel, Other Pay Types	985,038.00	993,629.00	1,019,869.00	1,095,074.00
Personnel, Benefits	2,941,805.00	3,138,675.00	3,295,888.00	3,764,551.00
Office Expenses	40,100.00	43,100.00	40,600.00	50,000.00
Office Equip., Repair & Maint.	600.00	600.00	600.00	0.00
Travel	132,000.00	142,500.00	143,600.00	123,700.00
Education, Schools & Materials	7,700.00	17,000.00	17,000.00	17,000.00
Utilities	752,485.00	762,485.00	551,000.00	656,000.00
Building Maintenance	800,025.00	687,713.00	672,713.00	560,480.00
Medical Services	2,948,000.00	3,103,000.00	3,103,000.00	3,211,000.00
Professional Services	0.00	0.00	0.00	1,000.00
Rental & Other Expenses	823,875.00	1,112,000.00	1,098,000.00	1,325,600.00
Road, Repairs & Construction	1,200.00	1,200.00	1,200.00	1,000.00
Equipment Purchases	74,890.00	61,500.00	62,000.00	113,100.00
Department Total	16,992,413.00	18,071,755.00	18,271,710.00	19,827,368.00

Bell County

Department: 10.536

Page: 53

Archive/Multi Purpose Facility

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Other	206,903.00	213,108.00	227,833.00	232,374.00
Personnel, Other Pay Types	10,415.00	9,162.00	10,514.00	12,399.00
Personnel, Benefits	83,355.00	86,053.00	92,325.00	100,295.00
Office Expenses	3,200.00	12,700.00	12,650.00	10,350.00
Office Equip., Repair & Maint.	9,700.00	9,700.00	9,700.00	9,700.00
Travel	2,950.00	2,950.00	3,600.00	4,000.00
Education, Schools & Materials	1,750.00	2,000.00	2,000.00	2,000.00
Automobile Maintenance	7,500.00	7,500.00	6,500.00	6,750.00
Utilities	31,000.00	31,000.00	29,500.00	27,500.00
Building Maintenance	12,350.00	15,290.00	15,290.00	15,290.00
Professional Services	3,000.00	2,000.00	2,000.00	3,000.00
Rental & Other Expenses	1,400.00	1,400.00	1,400.00	1,500.00
Equipment Purchases	26,000.00	5,000.00	5,000.00	30,000.00
Department Total	399,523.00	397,863.00	418,312.00	455,158.00

Bell County

Department: 10.537

Page: 54

Emergency Management

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Department Head	58,747.00	60,514.00	62,331.00	63,574.00
Personnel, Other	28,712.00	29,577.00	34,645.00	35,336.00
Personnel, Other Pay Types	5,653.00	6,200.00	4,252.00	4,248.00
Personnel, Benefits	30,189.00	31,246.00	33,243.00	35,670.00
Office Expenses	2,050.00	2,050.00	2,325.00	2,325.00
Office Equip., Repair & Maint.	1,000.00	1,000.00	1,000.00	1,000.00
Travel	9,100.00	9,100.00	7,750.00	7,750.00
Education, Schools & Materials	5,700.00	5,700.00	5,500.00	5,500.00
Automobile Maintenance	10,500.00	10,500.00	10,500.00	5,000.00
Utilities	33,600.00	33,600.00	53,000.00	53,000.00
Professional Services	7,500.00	7,500.00	7,000.00	7,000.00
Rental & Other Expenses	4,500.00	4,500.00	4,600.00	4,600.00
Equipment Purchases	42,900.00	13,400.00	38,900.00	38,900.00
Department Total	240,151.00	214,887.00	265,046.00	263,903.00

Bell County

Department: 10.540

Page: 55

Ambulance Service

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Aid to Other Government	667,800.00	732,200.00	732,200.00	732,200.00
Department Total	667,800.00	732,200.00	732,200.00	732,200.00

Bell County

Department: 10.543

Page: 56

Fire Marshal

Department/Activity Description

The county fire marshal supervises fire prevention, fire suppression, and emergency medical services in the unincorporated areas of the county. The fire marshal participates in county-wide civil defense planning activities and performs safety inspections in all county buildings, community businesses and residential facilities as requested. In accordance with Local Government Code Chapter 352.011, the county fire marshal investigates the cause and origin of each fire that destroys or damages property. Fires that occur within the county, but outside the municipalities of the county, are investigated. The county fire marshal is appointed by the commissioners' court and serves a two year term.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Department Head	58,747.00	60,514.00	62,331.00	63,574.00
Personnel, Other Pay Types	5,276.00	5,659.00	8,342.00	8,723.00
Personnel, Benefits	18,429.00	19,036.00	20,520.00	21,942.00
Office Expenses	2,800.00	2,800.00	2,800.00	2,800.00
Office Equip., Repair & Maint.	1,400.00	1,400.00	1,400.00	1,400.00
Travel	4,480.00	4,480.00	4,480.00	1,500.00
Education, Schools & Materials	3,500.00	3,500.00	3,500.00	1,500.00
Automobile Maintenance	5,150.00	5,150.00	5,150.00	3,400.00
Utilities	3,500.00	3,500.00	3,500.00	1,000.00
Professional Services	500.00	500.00	500.00	500.00
Rental & Other Expenses	6,300.00	6,300.00	6,300.00	4,000.00
Road, Repairs & Construction	500.00	500.00	500.00	500.00
Equipment Purchases	4,000.00	4,000.00	4,000.00	1,000.00
Department Total	114,582.00	117,339.00	123,323.00	111,839.00

Bell County

Department: 10.550

Page: 57

Constable - Precinct #1

Department/Activity Description

Constables are elected peace officers who serve as officers of the justice of the peace courts. Constables serve subpoenas to witnesses, act as bailiffs, execute judgments and serve papers. In addition, they may perform patrol functions and assist the sheriff's office when requested. A constable is elected by their precinct and serves a four year term.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	52,466.00	56,040.00	57,722.00	61,877.00
Personnel, Other Pay Types	1,500.00	1,500.00	15,000.00	18,100.00
Personnel, Benefits	16,321.00	17,238.00	19,183.00	21,342.00
Office Expenses	1,800.00	1,750.00	1,750.00	2,600.00
Travel	900.00	900.00	900.00	1,800.00
Education, Schools & Materials	1,000.00	1,000.00	1,000.00	1,000.00
Automobile Maintenance	13,300.00	13,300.00	13,300.00	19,600.00
Utilities	3,350.00	2,000.00	2,000.00	2,000.00
Medical Services	300.00	400.00	400.00	400.00
Rental & Other Expenses	2,050.00	2,250.00	2,250.00	2,250.00
Equipment Purchases	8,245.00	3,370.00	40,372.00	9,050.00
Department Total	101,232.00	99,748.00	153,877.00	140,019.00

Bell County

Department: 10.551

Page: 58

Constable - Precinct #2

Department/Activity Description

Constables are elected peace officers who serve as officers of the justice of the peace courts. Constables serve subpoenas to witnesses, act as bailiffs, execute judgments and serve papers. In addition, they may perform patrol functions and assist the sheriff's office when requested. A constable is elected by their precinct and serves a four year term.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	52,466.00	56,040.00	57,722.00	61,877.00
Personnel, Other	0.00	0.00	0.00	41,347.00
Personnel, Benefits	16,203.00	17,121.00	18,014.00	35,610.00
Office Expenses	1,550.00	1,900.00	2,100.00	3,510.00
Travel	1,200.00	1,400.00	2,050.00	3,250.00
Education, Schools & Materials	1,100.00	1,200.00	1,350.00	2,600.00
Automobile Maintenance	5,800.00	6,100.00	6,800.00	9,400.00
Utilities	3,300.00	3,300.00	3,300.00	4,400.00
Rental & Other Expenses	1,400.00	1,500.00	4,536.00	4,700.00
Equipment Purchases	9,785.00	15,300.00	8,829.00	12,900.00
Department Total	92,804.00	103,861.00	104,701.00	179,594.00

Bell County

Department: 10.552

Page: 59

Constable - Precinct #3

Department/Activity Description

Constables are elected peace officers who serve as officers of the justice of the peace courts. Constables serve subpoenas to witnesses, act as bailiffs, execute judgments and serve papers. In addition, they may perform patrol functions and assist the sheriff's office when requested. A constable is elected by their precinct and serves a four year term.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	52,466.00	56,040.00	57,722.00	61,877.00
Personnel, Other	78,733.00	155,290.00	165,004.00	183,550.00
Personnel, Other Pay Types	5,702.00	6,149.00	16,856.00	20,962.00
Personnel, Benefits	44,608.00	73,285.00	80,232.00	90,892.00
Office Expenses	4,500.00	4,900.00	6,750.00	7,300.00
Travel	1,500.00	3,000.00	5,850.00	5,850.00
Education, Schools & Materials	2,150.00	2,650.00	5,500.00	5,600.00
Automobile Maintenance	33,800.00	37,375.00	32,975.00	32,975.00
Utilities	4,960.00	6,650.00	7,250.00	7,250.00
Medical Services	0.00	0.00	750.00	750.00
Professional Services	100.00	100.00	100.00	100.00
Rental & Other Expenses	5,475.00	9,770.00	11,270.00	10,500.00
Equipment Purchases	17,775.00	72,415.00	45,360.00	43,725.00
Department Total	251,769.00	427,624.00	435,619.00	471,331.00

Bell County

Department: 10.553

Page: 60

Constable - Precinct #4

Department/Activity Description

Constables are elected peace officers who serve as officers of the justice of the peace courts. Constables serve subpoenas to witnesses, act as bailiffs, execute judgments, and serve papers. In addition, they may perform patrol functions and assist the sheriff's office when requested. A constable is elected by their precinct and serves a four year term.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	52,466.00	56,040.00	57,722.00	61,877.00
Personnel, Other	395,627.00	498,562.00	555,110.00	632,070.00
Personnel, Other Pay Types	37,031.00	40,789.00	51,886.00	54,436.00
Personnel, Benefits	160,382.00	196,791.00	223,526.00	262,101.00
Office Expenses	10,200.00	11,500.00	14,250.00	14,500.00
Office Equip., Repair & Maint.	700.00	700.00	700.00	700.00
Travel	1,100.00	3,500.00	3,500.00	6,700.00
Education, Schools & Materials	4,000.00	6,600.00	6,600.00	3,600.00
Automobile Maintenance	58,000.00	59,000.00	59,000.00	61,000.00
Utilities	6,500.00	7,000.00	7,500.00	8,000.00
Medical Services	1,200.00	1,200.00	1,200.00	2,200.00
Rental & Other Expenses	14,400.00	15,900.00	17,900.00	20,100.00
Equipment Purchases	116,920.00	141,390.00	136,615.00	125,500.00
Department Total	858,526.00	1,038,972.00	1,135,509.00	1,252,784.00

Bell County

Department: 10.560

Page: 61

Law Enforcement Center (Sheriff)

Department/Activity Description

The Sheriff is the chief law enforcement officer for Bell County and is responsible for operating the county jails, investigating crimes, making arrests, enforcing traffic regulations on county roads, serving writs, seizing property after judgment, and maintaining communications with other law enforcement organizations. The sheriff has county wide jurisdiction, but in practice, concentrates activities outside city limits where municipal officers cannot operate. The sheriff is responsible for security in both the county and district courts. The sheriff is elected county wide every four years.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Official	98,609.00	101,568.00	104,616.00	106,709.00
Personnel, Other	2,926,156.00	3,186,843.00	3,357,910.00	3,489,560.00
Personnel, Other Pay Types	289,981.00	299,020.00	310,352.00	330,180.00
Personnel, Benefits	1,058,176.00	1,147,939.00	1,232,926.00	1,347,029.00
Office Expenses	35,500.00	42,000.00	44,500.00	49,500.00
Office Equip., Repair & Maint.	17,500.00	17,500.00	2,000.00	5,800.00
Travel	17,200.00	26,200.00	24,200.00	23,600.00
Education, Schools & Materials	21,500.00	24,000.00	15,500.00	11,000.00
Automobile Maintenance	681,000.00	681,000.00	450,000.00	456,000.00
Utilities	35,000.00	50,000.00	62,000.00	84,000.00
Professional Services	16,000.00	20,000.00	20,000.00	10,000.00
Rental & Other Expenses	93,000.00	96,000.00	97,650.00	76,500.00
Equipment Purchases	698,555.00	920,390.00	683,569.00	675,334.00
Transfers	160,491.00	229,724.00	288,659.00	297,271.00
Department Total	6,148,668.00	6,842,184.00	6,693,882.00	6,962,483.00

Bell County

Department: 10.561

Page: 62

Sheriff Summer Grant

Department/Activity Description

This is a contract with the Department of the Army, Fort Worth District Corps of Engineers, to provide law enforcement services for the portions of Belton, and Stillhouse Hollow projects lying within Bell County for the purpose of enforcement of state and local criminal and civil laws from March to September. The county is reimbursed based on the number of hours worked by law enforcement personnel. It is renewed on a year-to-year basis.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Other Pay Types	35,600.00	39,400.00	47,290.00	47,000.00
Personnel, Benefits	7,150.00	9,087.00	9,350.00	9,930.00
Automobile Maintenance	10,450.00	9,603.00	15,360.00	17,070.00
Department Total	53,200.00	58,090.00	72,000.00	74,000.00

Bell County

Department: 10.562

Page: 63

Sheriff Crime Prevention Unit

Department/Activity Description

This was a grant through the Governor's office that started in 1984. It was a five year grant, with a twenty percent (20%) contribution by the county, until it was fully funded by Bell County. The primary objective is to improve the local law enforcement agency's ability to utilize community resources through joint citizen support of community projects designed to prevent or control neighborhood crime. Programs that were initiated by the unit were: (1) Crime prevention training citizens and officers; (2) Operation I.D.; (3) Neighborhood Watch; (4) Commercial and residential security survey program; (5) Public service announcements, and (6) School crime prevention programs.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Other	49,872.00	0.00	0.00	0.00
Personnel, Other Pay Types	7,866.00	0.00	0.00	0.00
Personnel, Benefits	17,391.00	0.00	0.00	0.00
Office Expenses	1,000.00	0.00	0.00	0.00
Equipment Purchases	4,900.00	0.00	0.00	0.00
Department Total	81,029.00	0.00	0.00	0.00

Bell County

Department: 10.565

Page: 64

Sheriff/Overtime Grant

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Equipment Purchases	24,267.00	20,026.00	21,672.00	21,672.00
Department Total	24,267.00	20,026.00	21,672.00	21,672.00

Bell County

Department: 10.570

Page: 65

Juvenile Probation

Department/Activity Description

The Juvenile Department provides services for youths age sixteen (16) and under who become involved in the juvenile system as a result of delinquent conduct or need for supervision. These services include intake and assessment, probation supervision, secure detention, residential and non-residential placements, restitution and mediation and family counseling. In addition, emergency shelter services are provided for children in the custody of Child Protective Services. The Juvenile Department is under the supervision of the Juvenile Board which is comprised of five District Judges, three Court at Law Judges and the County Judge, who is the chairman.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Department Head	94,875.00	97,730.00	100,647.00	102,656.00
Personnel, Other	1,428,509.00	1,504,252.00	1,556,017.00	1,587,117.00
Personnel, Other Pay Types	75,635.00	75,890.00	81,053.00	85,782.00
Personnel, Benefits	530,676.00	545,318.00	574,746.00	617,931.00
Office Expenses	42,000.00	42,000.00	42,000.00	42,000.00
Office Equip., Repair & Maint.	2,500.00	2,500.00	2,500.00	2,500.00
Travel	61,400.00	61,400.00	61,400.00	61,400.00
Education, Schools & Materials	18,500.00	18,500.00	18,500.00	18,500.00
Automobile Maintenance	18,000.00	18,000.00	18,000.00	18,000.00
Utilities	152,000.00	149,000.00	131,000.00	131,000.00
Maintenance, Building	9,750.00	9,750.00	9,750.00	9,750.00
Medical Services	120,500.00	120,500.00	105,500.00	105,500.00
Professional Services	267,000.00	279,950.00	279,950.00	279,950.00
Rental & Other Expenses	13,300.00	13,300.00	13,300.00	16,500.00
Equipment Purchases	59,600.00	19,000.00	19,000.00	52,000.00
Department Total	2,894,245.00	2,957,090.00	3,013,363.00	3,130,586.00

Bell County

Department: 10.575

Page: 66

General to Adult Probation

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Office Equip., Repair & Maint.	25,000.00	25,000.00	500.00	500.00
Utilities	34,000.00	32,500.00	29,500.00	27,500.00
Building Maintenance	300.00	300.00	300.00	300.00
Rental & Other Expenses	0.00	0.00	25,000.00	25,000.00
Equipment Purchases	9,100.00	9,100.00	9,100.00	9,100.00
Department Total	68,400.00	66,900.00	64,400.00	62,400.00

Bell County

Department: 10.580

Page: 67

Department of Public Safety - Temple

Department/Activity Description

Bell County has supported the Texas Department of Public Safety with a full time clerk position in the Temple office and has furnished monies for part time positions in the past in both Temple and Killeen offices. The county also purchases equipment such as radar units, radios and cellular phones.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Other	26,166.00	26,957.00	27,760.00	28,311.00
Personnel, Other Pay Types	2,373.00	2,579.00	2,795.00	2,992.00
Personnel, Benefits	11,395.00	11,845.00	12,466.00	13,555.00
Office Expenses	3,250.00	3,250.00	3,100.00	3,100.00
Travel	270.00	270.00	0.00	0.00
Education, Schools & Materials	50.00	50.00	0.00	0.00
Automobile Maintenance	1,000.00	1,000.00	1,000.00	1,000.00
Utilities	3,000.00	3,000.00	2,500.00	2,500.00
Rental & Other Expenses	650.00	650.00	250.00	250.00
Equipment Purchases	13,300.00	13,300.00	5,400.00	5,400.00
Department Total	61,454.00	62,901.00	55,271.00	57,108.00

Bell County

Department: 10.581

Page: 68

Department of Public Safety - Killeen

Department/Activity Description

Bell County has supported the Texas Department of Public Safety with a full time clerk position in the Killeen Office. The county also purchases equipment such as radar units, radios and cellular phones.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Other	26,166.00	26,957.00	27,760.00	28,311.00
Personnel, Other Pay Types	1,415.00	1,592.00	1,778.00	1,955.00
Personnel, Benefits	11,198.00	11,644.00	12,256.00	13,337.00
Office Expenses	4,000.00	4,000.00	4,000.00	4,000.00
Education, Schools & Materials	250.00	250.00	250.00	250.00
Automobile Maintenance	1,200.00	1,200.00	1,200.00	1,200.00
Utilities	2,400.00	2,400.00	2,400.00	2,400.00
Rental & Other Expenses	100.00	100.00	100.00	100.00
Equipment Purchases	10,300.00	10,300.00	16,500.00	16,500.00
Department Total	57,029.00	58,443.00	66,244.00	68,053.00

Bell County

Department: 10.595

Page: 69

Solid Waste Disposal (Landfill)

Department/Activity Description

In March 1973, Bell County purchased 122,885 acres of land to be used as a county wide landfill. The county operated this landfill until May 1988, when a contract with R.E. Wolfe Enterprises was signed and they took over the operation of the landfill. In October 1993, the county closed the landfill and contracted with the City of Temple to use the city's landfill. The money, budgeted at the present time, is for final closure of the landfill.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Professional Services	18,000.00	18,000.00	18,000.00	18,000.00
Department Total	18,000.00	18,000.00	18,000.00	18,000.00

Bell County

Department: 10.597

Page: 70

Juvenile Justice Alternative Education Program (JPO)

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Other	94,738.00	70,624.00	72,738.00	74,198.00
Personnel, Other Pay Types	2,520.00	2,539.00	3,006.00	3,140.00
Personnel, Benefits	36,572.00	26,549.00	27,964.00	30,219.00
Office Expenses	3,500.00	3,500.00	1,000.00	1,000.00
Office Equip., Repair & Maint.	1,250.00	1,250.00	1,250.00	1,250.00
Travel	1,800.00	1,800.00	1,300.00	1,300.00
Education, Schools & Materials	4,050.00	4,050.00	1,550.00	1,550.00
Professional Services	160,650.00	160,650.00	160,650.00	160,650.00
Rental & Other Expenses	9,700.00	9,700.00	7,000.00	6,100.00
Equipment Purchases	5,000.00	5,000.00	3,000.00	3,000.00
Department Total	319,780.00	285,662.00	279,458.00	282,407.00

Bell County

Department: 10.610

Page: 71

General Road Administration

Department/Activity Description

In 1948, the voters of Bell County adopted the Optional County Road Law of 1947, also known as the unit road system. Under this system, a county engineer or county road administrator can be appointed by the commissioners' court to be in charge of the county road department. This department is where the county engineer's staff is budgeted. The engineer's department staff is responsible for the construction and maintenance of county roads, ownership and use of all county road department equipment, materials and supplies, the administration of the county road department equipment, materials and supplies, and the administration of the county road department on the basis of the county as a whole without regard to commissioners' precinct lines.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Department Head	100,647.00	103,675.00	106,778.00	108,911.00
Personnel, Other	266,591.00	274,626.00	283,055.00	311,006.00
Personnel, Other Pay Types	13,693.00	18,525.00	19,396.00	20,408.00
Personnel, Benefits	116,962.00	121,505.00	127,732.00	141,574.00
Office Expenses	7,400.00	6,850.00	6,850.00	7,250.00
Office Equip., Repair & Maint.	4,600.00	4,600.00	4,600.00	4,600.00
Travel	3,230.00	3,775.00	3,835.00	4,630.00
Education, Schools & Materials	4,420.00	4,540.00	4,370.00	4,530.00
Utilities	9,200.00	7,400.00	7,900.00	7,900.00
Building Maintenance	3,600.00	5,440.00	5,440.00	5,440.00
Professional Services	56,000.00	58,680.00	59,000.00	56,100.00
Rental & Other Expenses	3,350.00	3,350.00	3,350.00	3,350.00
Equipment Purchases	18,165.00	10,425.00	10,425.00	10,425.00
Department Total	607,858.00	623,391.00	642,731.00	686,124.00

Bell County

Department: 10.611

Page: 72

County Wide Road & Bridge

Department/Activity Description

The county is responsible for maintaining approximately 1,000 miles of roads and all the personnel, except for the administrative staff, is budgeted in this department. Also included in the budget is all materials, supplies, purchases of equipment and needed repairs to the equipment to maintain these roads.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Other	2,937,792.00	3,007,626.00	3,097,804.00	3,159,810.00
Personnel, Other Pay Types	257,135.00	256,771.00	265,779.00	271,029.00
Personnel, Benefits	1,119,012.00	1,152,915.00	1,211,324.00	1,308,055.00
Travel	1,225.00	1,225.00	1,225.00	1,225.00
Education, Schools & Materials	7,590.00	4,150.00	4,530.00	3,930.00
Automobile Maintenance	546,000.00	546,000.00	546,000.00	546,000.00
Utilities	45,775.00	49,360.00	45,700.00	44,700.00
Building Maintenance	45,375.00	46,665.00	46,665.00	46,665.00
Medical Services	7,200.00	7,200.00	7,200.00	7,200.00
Rental & Other Expenses	44,100.00	44,100.00	44,100.00	44,100.00
Road Repair & Construction	7,500.00	7,500.00	7,500.00	7,500.00
Equipment Purchases	202,000.00	20,000.00	20,000.00	20,000.00
Department Total	5,220,704.00	5,143,512.00	5,297,827.00	5,460,214.00

Bell County

Department: 10.625

Page: 73

Purchase of Right-of-Way

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Road, Repairs & Construction	100,000.00	200,000.00	200,000.00	200,000.00
Department Total	100,000.00	200,000.00	200,000.00	200,000.00

Bell County

Department: 10.630

Page: 74

Health & Sanitation

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Aid to Other Government	1,756,028.00	1,812,298.00	1,904,566.00	1,920,840.00
Department Total	1,756,028.00	1,812,298.00	1,904,566.00	1,920,840.00

Bell County

Department: 10.635

Page: 75

Juvenile Accountability Incentive Block Grant

Department/Activity Description

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Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Professional Services	17,000.00	17,000.00	17,000.00	17,000.00
Department Total	17,000.00	17,000.00	17,000.00	17,000.00

Bell County

Department: 10.636

Page: 76

Direct Child Services

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Office Expenses	2,000.00	2,000.00	2,000.00	2,000.00
Travel	8,200.00	8,200.00	8,200.00	8,200.00
Medical Services	4,500.00	4,500.00	4,500.00	4,500.00
Professional Services	8,500.00	8,500.00	8,500.00	8,500.00
Rental & Other Expenses	7,500.00	7,500.00	7,500.00	7,500.00
Department Total	30,700.00	30,700.00	30,700.00	30,700.00

Bell County

Department: 10.640

Page: 77

County Welfare

Department/Activity Description

Money is budgeted under this department to help the indigent of Bell County. Some of the money budgeted is used for transportation of people for medical treatments, utilities, dental, mental, and burial of indigent.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Travel	1,800.00	1,800.00	1,800.00	1,800.00
Utilities	1,063.00	1,063.00	1,063.00	1,063.00
Medical Services	49,100.00	49,100.00	49,100.00	49,100.00
Professional Services	30,100.00	30,100.00	30,100.00	30,100.00
Aid to Other Government	20,000.00	20,000.00	20,000.00	20,000.00
Department Total	102,063.00	102,063.00	102,063.00	102,063.00

Bell County

Department: 10.665

Page: 78

County Extension Service

Department/Activity Description

The County Extension Service is a partnership involving Texas A & M University, the U.S. Department of Agriculture, and Bell County. The program provides county residents with information on agriculture, horticulture, home economics, and community development. In addition, training is provided for volunteers who work with youth through special interest groups, such as 4-H Clubs.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Department Head	40,147.00	41,352.00	42,592.00	43,443.00
Personnel Other	146,825.00	151,231.00	158,787.00	161,962.00
Personnel Other Pay Types	7,352.00	7,705.00	11,513.00	13,917.00
Personnel, Benefits	73,974.00	77,119.00	82,171.00	90,278.00
Office Expenses	14,800.00	14,800.00	14,800.00	14,800.00
Travel	51,250.00	53,500.00	53,500.00	55,500.00
Education, Schools & Materials	2,800.00	3,500.00	3,500.00	4,000.00
Utilities	4,800.00	4,800.00	4,800.00	4,800.00
Rental & Other Expenses	10,167.00	10,142.00	10,142.00	8,642.00
Equipment Purchases	2,500.00	2,500.00	2,500.00	2,500.00
Department Total	354,615.00	366,649.00	384,305.00	399,842.00

Bell County

Department: 10.669

Page: 79

Texas VINE Grant

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Professional Services	0.00	0.00	23,765.00	23,765.00
Department Total	0.00	0.00	23,765.00	23,765.00

Bell County

Department: 10.673

Page: 80

4-H Youth Services

Department/Activity Description

The 4-H Youth Services budget is for the Bell County Junior Fair and Livestock Youth Activities. These expenses are offset by Bingo tax revenue which is collected and dedicated to the 4-H Youth Services.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Professional Services	450,000.00	450,000.00	450,000.00	450,000.00
Department Total	450,000.00	450,000.00	450,000.00	450,000.00

Bell County

Department: 10.678

Page: 81

Game Wardens, Trapper

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Professional Services	32,400.00	32,400.00	32,400.00	38,400.00
Equipment Purchases	0.00	4,100.00	4,100.00	4,100.00
Department Total	32,400.00	36,500.00	36,500.00	42,500.00

Bell County

Department: 10.870

Page: 82

Juvenile Detention Center

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel Other	1,571,112.00	1,618,326.00	1,668,755.00	1,669,079.00
Personnel Other Pay Types	270,299.00	262,778.00	259,734.00	259,714.00
Personnel, Benefits	640,832.00	660,961.00	692,576.00	733,997.00
Office Supply Expense	12,000.00	12,000.00	12,000.00	12,000.00
Travel	4,600.00	4,600.00	4,600.00	4,600.00
Education, Schools & Materials	13,000.00	13,000.00	13,000.00	13,000.00
Maintenance, Building	28,000.00	28,000.00	28,000.00	28,000.00
Medical Services	381,500.00	381,500.00	381,500.00	381,500.00
Professional Services	15,000.00	15,000.00	15,000.00	15,000.00
Rental & Other Expenses	47,100.00	47,100.00	47,100.00	46,100.00
Equipment Purchases	17,000.00	17,000.00	17,000.00	17,000.00
Transfers	183,237.00	181,725.00	186,355.00	247,124.00
Department Total	3,183,680.00	3,241,990.00	3,325,620.00	3,427,114.00

Bell County

Department: 10.893

Page: 83

County Clerk Imaging

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Office Supply Expense	500,000.00	500,000.00	500,000.00	500,000.00
Department Total	500,000.00	500,000.00	500,000.00	500,000.00

Bell County

Department: 14.616

Page: 84

Road & Bridge, Maintenance Bridge Fund

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Professional Services	47,000.00	47,000.00	47,000.00	47,000.00
Rental & Other Expenses	60,500.00	60,500.00	63,000.00	63,000.00
Road, Repairs & Construction	143,000.00	143,000.00	143,000.00	149,000.00
Department Total	250,500.00	250,500.00	253,000.00	259,000.00

Bell County

Department: 15.612

Page: 85

Road & Bridge, Maintenance 1 Fund

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Automobile Maintenance	200,000.00	200,000.00	200,000.00	200,000.00
Utilities	500.00	500.00	500.00	500.00
Rental & Other Expenses	10,000.00	10,000.00	10,000.00	10,000.00
Road, Repairs & Construction	857,074.00	932,328.00	983,599.00	1,068,264.00
Land	5,000.00	5,000.00	5,000.00	5,000.00
Department Total	1,072,574.00	1,147,828.00	1,199,099.00	1,283,764.00

Bell County

Department: 16.613

Page: 86

Road & Bridge Maintenance 2 Fund

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Automobile Maintenance	200,000.00	200,000.00	200,000.00	200,000.00
Utilities	500.00	500.00	500.00	500.00
Rental & Other Expenses	10,000.00	10,000.00	10,000.00	10,000.00
Road, Repairs & Construction	564,429.00	616,903.00	653,865.00	713,973.00
Land	5,000.00	5,000.00	5,000.00	5,000.00
Department Total	779,929.00	832,403.00	869,365.00	929,473.00

Bell County

Department: 17.614

Page: 87

Road & Bridge, Maintenance 3 Fund

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Automobile Maintenance	360,000.00	360,000.00	360,000.00	360,000.00
Utilities	3,000.00	3,000.00	3,000.00	3,000.00
Rental & Other Expenses	25,000.00	25,000.00	25,000.00	25,000.00
Road, Repairs & Construction	1,214,658.00	1,331,270.00	1,409,422.00	1,536,997.00
Land	5,000.00	5,000.00	5,000.00	5,000.00
Department Total	1,607,658.00	1,724,270.00	1,802,422.00	1,929,997.00

Bell County

Department: 18.615

Page: 88

Road and Bridge, Maintenance 4 Fund

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Automobile Maintenance	100,000.00	100,000.00	100,000.00	100,000.00
Utilities	500.00	500.00	500.00	500.00
Rental & Other Expenses	8,000.00	8,000.00	8,000.00	8,000.00
Road, Repairs & Construction	380,951.00	411,031.00	433,326.00	468,769.00
Land	1,000.00	1,000.00	1,000.00	1,000.00
Department Total	490,451.00	520,531.00	542,826.00	578,269.00

Bell County

Department: 151.751

Page: 89

Debt Service - 2005 PPFCO

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Principal Retirement	330,000.00	0.00	0.00	0.00
Interest Expense & Other	7,200.00	0.00	0.00	0.00
Department Total	337,200.00	0.00	0.00	0.00

Bell County

Department: 154.738

Page: 90

Debt Service - 2006 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Principal Retirement	1,740,000.00	0.00	0.00	0.00
Interest Expense & Other	437,100.00	0.00	0.00	0.00
Department Total	2,177,100.00	0.00	0.00	0.00

Bell County

Department: 155.737

Page: 91

Debt Service - 2007 Certificates of Obligation

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Principal Retirement	670,000.00	0.00	0.00	0.00
Interest Expense & Other	28,539.00	0.00	0.00	0.00
Department Total	698,539.00	0.00	0.00	0.00

Bell County

Department: 157.747

Page: 92

Debt Service - 2008 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Principal Retirement	1,770,000.00	1,845,000.00	1,920,000.00	2,000,000.00
Interest Expense & Other	1,329,987.00	669,688.00	594,388.00	516,138.00
Department Total	3,099,987.00	2,514,688.00	2,514,388.00	2,516,138.00

Bell County

Department: 158.798

Page: 93

Debt Service - 2010 Certificates of Obligation

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Principal Retirement	0.00	505,000.00	525,000.00	540,000.00
Interest Expense & Other	399,163.00	389,063.00	370,103.00	351,944.00
Department Total	399,163.00	894,063.00	895,103.00	891,944.00

Bell County

Department: 159.799

Page: 94

Debt Service - 2010 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Principal Retirement	475,000.00	1,515,000.00	1,575,000.00	1,655,000.00
Interest Expense & Other	1,058,543.00	1,014,730.00	937,480.00	856,880.00
Department Total	1,533,543.00	2,529,730.00	2,512,480.00	2,511,880.00

Bell County

Department: 260.845

Page: 95

Debt Service - 2011 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Principal Retirement	700,000.00	715,000.00	735,000.00	760,000.00
Interest Expense & Other	439,050.00	421,325.00	399,575.00	377,300.00
Department Total	1,139,050.00	1,136,325.00	1,134,575.00	1,137,300.00

Bell County

Department: 261.827

Page: 96

Debt Service - 2012 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Principal Retirement	990,000.00	1,010,000.00	1,030,000.00	1,070,000.00
Interest Expense & Other	184,300.00	164,300.00	138,750.00	107,400.00
Department Total	1,174,300.00	1,174,300.00	1,168,750.00	1,177,400.00

Bell County

Department: 262.876

Page: 97

Debt Service - 2013 Limited Tax Notes

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Principal Retirement	1,770,000.00	445,000.00	450,000.00	0.00
Interest Expense & Other	122,871.00	105,262.00	98,147.00	0.00
Department Total	1,892,871.00	550,262.00	548,147.00	0.00

Bell County

Department: 263.877

Page: 98

Debt Service - 2013 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Principal Retirement	240,000.00	950,000.00	2,205,000.00	1,480,000.00
Interest Expense & Other	253,627.00	243,036.00	214,957.00	182,310.00
Department Total	493,627.00	1,193,036.00	2,419,957.00	1,662,310.00

Bell County

Department: 264.895

Page: 99

Debt Service - 2014 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Principal Retirement	0.00	1,930,000.00	720,000.00	735,000.00
Interest Expense & Other	0.00	132,598.00	108,085.00	94,776.00
Department Total	0.00	2,062,598.00	828,085.00	829,776.00

Bell County

Department: 265.898

Page: 100

Debt Service - 2015 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Principal Retirement	0.00	0.00	0.00	0.00
Interest Expense & Other	0.00	487,150.00	487,150.00	487,300.00
Department Total	0.00	487,150.00	487,150.00	487,300.00

Bell County

Department: 266.899

Page: 101

Debt Service - 2015 Certificates of Obligation

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Principal Retirement	0.00	185,000.00	575,000.00	80,000.00
Interest Expense & Other	0.00	1,484,600.00	1,480,900.00	1,469,550.00
Department Total	0.00	1,669,600.00	2,055,900.00	1,549,550.00

Bell County

Department: 267.907

Page: 102

Debt Service - 2016 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Principal Retirement	0.00	0.00	0.00	440,000.00
Interest Expense & Other	0.00	0.00	0.00	107,129.00
Department Total	0.00	0.00	0.00	547,129.00

Bell County

Department: 268.908

Page: 103

Debt Service - 2016 Certificates of Obligation

Department/Activity Description

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Principal Retirement	0.00	0.00	0.00	675,000.00
Interest Expense & Other	0.00	0.00	0.00	198,750.00
Department Total	0.00	0.00	0.00	873,750.00

Bell County

Department: 19.650

Page: 104

Law Library Fund

Department/Activity Description

Under Local Government Code 323.01, the commissioners' court of a county by order may establish and maintain a county law library at the county seat. The commissioners' court shall provide suitable space for housing the library at a place that is both convenient and accessible to the judges and litigants of Bell County. The commissioners' court has set a sum of \$20.00 on each civil case filed in a county or district court, except suits for delinquent taxes. Under section 323,024, the commissioners' court has vested the management of the library in a committee selected by the County Bar Association. Actions of the committee are subject to approval by the commissioners' court.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Personnel, Other	33,631.00	34,657.00	35,683.00	36,401.00
Personnel, Other Pay Types	2,423.00	42,625.00	42,821.00	43,017.00
Personnel, Benefits	12,748.00	21,355.00	17,035.00	18,177.00
Office Expenses	115,753.00	115,753.00	93,900.00	93,900.00
Office Equip., Repair & Maint.	3,000.00	0.00	0.00	0.00
Travel	245.00	245.00	245.00	245.00
Rental & Other Expenses	0.00	3,000.00	3,000.00	3,000.00
Equipment Purchases	1,200.00	1,200.00	1,200.00	1,200.00
Department Total	169,000.00	218,835.00	193,884.00	195,940.00

Bell County

Department: 20.692

Page: 105

Lateral Road Fund

Department/Activity Description

The monies are allocated by the Board of County and District Road Indebtedness created by Chapter 13, Acts of the Third called Session of the 42 Legislature, Article 6674g-7. Funds are allocated in the following manner.

1. Two-tenths (2/10) is allocated upon the basis of area, determined by the ratio of the area of the county to the total area of the State.
2. Four-tenths (4/10) is allocated on the basis of rural population according to the last preceding federal census, determined by the ratio of the rural population of the county to the total rural population of the state.
3. Four tenths (4/10) is allocated on the basis of lateral road mileage, determined by the ratio of the mileage of the lateral roads in the state as of January 1, 1939.

The funds are spent for the construction or improvement of county's lateral roads.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Road, Repairs & Construction	56,000.00	56,000.00	56,000.00	56,000.00
Department Total	56,000.00	56,000.00	56,000.00	56,000.00

Bell County

Department: 31.644

Page: 106

Indigent Health Care Fund

Department/Activity Description

Under Senate Bill 1 passed by the 69th Legislature in 1985, all counties in the state of Texas must enact an indigent health care plan on September 1, 1986. Each county is required to budget 8% (amended in 1999 under House Bill 1398 from 10% to 8%, effective September 1, 1999) of its latest certified general tax levy for indigents that qualify under state guidelines. If a county spends all of the 8% budgeted, it must then apply for state assistance and the state will pay 90% and the county pays 10% of each claim until all state money has been depleted. At this time, the county's obligation is completed until the start of a new fiscal year.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Medical Services	3,780,500.00	3,780,500.00	3,780,500.00	3,780,500.00
Rental & Other Expenses	300,000.00	300,000.00	300,000.00	300,000.00
Department Total	4,080,500.00	4,080,500.00	4,080,500.00	4,080,500.00

Bell County

Department: 84.698

Page: 107

Bell County Jury Fund

Department/Activity Description

This fund is used to disperse all jury checks including justice of peace, county courts, district courts, and grand jury. Each year a portion of the tax rate is set aside in this fund to offset the budgeted expenditures.

Financial Trends

Budget Category	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Office Expenses	1,000.00	1,000.00	1,000.00	1,000.00
Professional Services	117,500.00	117,500.00	117,500.00	137,500.00
Department Total	118,500.00	118,500.00	118,500.00	138,500.00