

Bell County, Texas



2009 – 2010

Proposed Budget

This budget will raise more total property taxes than last year's budget by \$1,498,246, (3.19%), and of that amount \$1,945,821 is tax revenue to be raised from new property added to the tax roll this year.

BELL COUNTY
PROPOSED 2009-2010 BUDGET
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OPERATING FUNDS

Account Description	2007 Budgeted	2008 Budgeted	2009 Budgeted	2010 Proposed
<u>GENERAL FUND</u>				
<u>TAXES</u>				
Current - Real Property	23,915,750	26,373,000	28,938,000	29,989,000
Delinquent - Real Property	515,000	515,000	400,000	400,000
Local in Lieu	5,000	5,000	5,000	5,000
Real Property	305,000	305,000	420,000	420,000
County Sales Taxes	11,804,000	12,627,250	13,376,470	13,476,944
Total Taxes	36,544,750	39,825,250	43,139,470	44,290,944
<u>LICENSES AND PERMITS</u>				
Beer, Wine & Liquor	10,000	10,000	19,000	35,000
Motor Vehicles - Auto Registration	360,000	360,000	360,000	360,000
Special Motor Vehicle	2,000,000	1,830,000	2,100,000	1,475,000
Axle Weight Permits	24,000	24,000	44,000	44,000
Total Licenses and Permits	2,394,000	2,224,000	2,523,000	1,914,000
<u>FEDERAL MONEY</u>				
BJA Overtime	7,830	7,830	9,500	9,500
Civil Defense	11,438	12,353	12,353	12,353
Taxes in Lieu	55,650	55,650	55,650	91,545
Total Federal Money	74,918	75,833	77,503	113,398
<u>STATE MONEY</u>				
District Attorney - Victim of Crime Act	74,170	74,870	0	0
Juvenile Acct. Incentive Block Grant	13,628	12,891	14,295	0
Sheriff - Lake Deputies	88,000	88,000	90,000	90,000
Mixed Beverage	390,000	420,000	500,000	520,000
JPO - JJAEP	212,000	212,000	160,000	234,000
Texas Exile Program Grant	85,410	92,255	95,931	97,496
Texas VINE Grant	25,817	25,817	25,817	25,817
Total State Money	889,025	925,833	886,043	967,313
<u>FEES OF OFFICE</u>				
County Judge	15,000	15,000	15,000	15,000
Statutory County Judge HB #66	150,000	270,000	270,000	225,000
Sheriff	180,000	180,000	220,000	250,000
County Attorney	95,000	95,000	95,000	75,000
County Attorney HB #804	29,820	56,414	56,414	56,414
Tax Assessor/Collector	1,050,000	1,050,000	1,100,000	900,000
Tax Assessor - Special Auto	2,100,000	2,100,000	2,200,000	2,200,000
Clerk & Judge Training	14,000	14,000	7,000	12,000
County Clerk	2,000,000	2,200,000	2,200,000	1,900,000
District Clerk	500,000	500,000	500,000	475,000
District Clerk Preservation Fee	22,500	22,500	25,000	28,000
Justice of the Peace - Precinct 1	4,000	4,000	15,000	15,000
Justice of the Peace - Precinct 2	500	500	1,000	1,500
Justice of the Peace - Precinct 3, Place 1	2,700	2,700	6,500	7,500
Justice of the Peace - Precinct 3, Place 2	12,500	15,000	24,000	27,000
Justice of the Peace - Precinct 4, Place 1	19,000	19,000	40,000	50,000
Justice of the Peace - Precinct 4, Place 2	22,000	27,000	45,000	50,000
Judicial Time Payment Fee	5,000	7,000	7,000	7,000
Local Arrest Fee	25,000	25,000	25,000	20,000
Constable - Precinct 1	22,000	28,000	30,000	30,000
Constable - Precinct 2	2,500	3,000	4,000	5,000

Account Description	2007 Budgeted	2008 Budgeted	2009 Budgeted	2010 Proposed
Constable - Precinct 3	60,000	80,000	95,000	100,000
Constable - Precinct 4	160,000	200,000	250,000	290,000
County Treasurer	170,000	170,000	320,000	275,000
Jury & Stenography	6,000	6,000	7,000	7,000
Juvenile Probation	0	25,000	25,000	25,000
Sheriff Wild Animal Fee	0	0	500	500
Personal Recognizance Bond	65,000	95,000	100,000	100,000
Court Cost Coll. APO	2,500	2,500	500	500
Appointed Attorney	130,000	150,000	185,000	225,000
Investigator Fee	1,000	1,000	1,000	1,000
DWI Filming	10,000	10,000	10,000	10,000
Subpoenas	2,500	2,500	2,500	2,500
Commit & Release	30,000	30,000	30,000	30,000
Bond Fee	30,000	30,000	32,000	32,000
Interpreter Fee	400	400	400	400
Crime Victims/Child Safety	2,500	7,500	10,000	12,000
Tax Assessor/Collector Child Safety Admin.	90,000	95,000	100,000	100,000
Traffic	38,000	41,000	41,000	41,000
Trial Fee	500	500	500	500
Record Retention Fee	220,000	240,000	280,000	250,000
Record Management Fee	115,000	115,000	130,000	115,000
Appointed Guardian Fee	0	0	7,000	10,000
Courthouse Security	145,000	195,000	195,000	185,000
Collection Fee - Attorney	79,000	135,000	175,000	200,000
Collection Fee - Omnibase	9,700	55,000	35,000	35,000
Social Security Finders Fee	20,000	20,000	20,000	20,000
Administrative Fees HB #662	75,000	80,000	95,000	95,000
Court Reporter Service Fee	100,000	100,000	110,000	110,000
Family Protection Fee	45,750	45,750	45,750	45,750
JP Administration Fee	0	0	40,000	60,000
Total Fees of Office	7,879,370	8,566,264	9,229,064	8,727,564

FINES & FORFEITURES

Justice of the Peace - Precinct 1	180,000	180,000	160,000	150,000
Justice of the Peace - Precinct 2	225,000	250,000	220,000	215,000
Justice of the Peace - Precinct 3, Place 1	110,000	215,000	275,000	300,000
Justice of the Peace - Precinct 3, Place 2	245,000	330,000	350,000	310,000
Justice of the Peace - Precinct 4, Place 1	210,000	210,000	210,000	250,000
Justice of the Peace - Precinct 4, Place 2	215,000	230,000	230,000	240,000
District Clerk	155,000	155,000	170,000	175,000
County Clerk	1,350,000	1,500,000	1,500,000	1,500,000
Forfeitures	310,000	300,000	380,000	380,000
Total Fines & Forfeitures	3,000,000	3,370,000	3,495,000	3,520,000

OTHER REVENUE

Interest Income	1,150,000	1,825,000	875,000	400,000
Sales of Fixed Assets	75,000	75,000	75,000	75,000
Rent - Commercial Property	91,000	91,000	91,000	91,000
Rent - Flood Lands	5,000	5,000	5,000	5,000
Use of Fiber	0	15,000	15,000	15,000
Other Income	455,000	270,000	350,000	500,000
Bingo	250,000	250,000	250,000	350,000
Exposition Center	625,800	656,550	682,300	662,300
Tobacco Settlement	300,000	300,000	315,000	150,000
Total Other Revenue	2,951,800	3,487,550	2,658,300	2,248,300

REIMBURSEMENT REVENUE

District Attorney - HB178	27,300	27,300	27,300	27,300
Indigent Defense	120,000	140,000	140,000	182,126
Adult Probation	14,000	12,000	12,000	12,000
Postage	30,000	30,000	30,000	30,000
Insurance	10,000	10,000	10,000	10,000
Juvenile Lodging	20,000	3,000	3,000	3,000
Juvenile Care Charges	1,000,000	800,000	1,235,000	600,000

Account Description	2007 Budgeted	2008 Budgeted	2009 Budgeted	2010 Proposed
Inmate Lodging	600,000	600,000	600,000	600,000
SCAAP	35,000	50,000	50,000	85,000
Child Protective Service	63,000	85,000	75,000	100,000
Meals	6,000	3,000	3,000	3,000
Telephone	400,000	400,000	350,000	350,000
Data Processing	58,000	58,000	58,000	58,000
State - Tax Assessor/Collector	9,500	9,500	9,500	9,500
Extradition	1,200	1,200	1,200	1,200
Psychological Evaluations	1,200	1,200	1,200	1,200
Transportation	100	70	70	70
Total Reimbursement Revenue	2,395,300	2,230,270	2,605,270	2,072,396
TOTAL GENERAL FUND REVENUE	56,129,163	60,705,000	64,613,650	63,853,915

SPECIAL ROAD & BRIDGE FUNDS

ROAD & BRIDGE FUND

Current Property Taxes	250,000	250,000	250,000	250,000
Interest Income	10,500	10,500	10,500	10,500
Total Road & Bridge Fund	260,500	260,500	260,500	260,500

ROAD & BRIDGE ONE

Current - Real Property	633,720	701,500	790,795	822,900
Delinquent - Real Property	8,000	8,000	8,600	8,600
Interest Income	18,000	21,000	9,500	3,500
Total Maintenance One	659,720	730,500	808,895	835,000

ROAD & BRIDGE TWO

Current - Real Property	630,100	705,700	777,800	795,035
Delinquent - Real Property	8,000	8,000	8,600	8,600
Interest Income	30,000	35,000	10,000	7,500
Total Maintenance Two	668,100	748,700	796,400	811,135

ROAD & BRIDGE THREE

Current - Real Property	1,075,150	1,205,775	1,347,700	1,402,925
Delinquent - Real Property	15,000	15,000	16,000	16,000
Interest Income	16,000	14,000	16,500	6,000
Total Maintenance Three	1,106,150	1,234,775	1,380,200	1,424,925

ROAD & BRIDGE FOUR

Current - Real Property	351,180	396,400	403,745	426,900
Delinquent - Real Property	4,000	4,000	4,000	4,500
Interest Income	14,000	15,000	10,000	5,500
Total Maintenance Four	369,180	415,400	417,745	436,900

TOTAL SPECIAL ROAD & BRIDGE	3,063,650	3,389,875	3,663,740	3,768,460
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DEBT SERVICE FUNDS

DEBT SERVICE - SERIES 2001

Current - Real Property	642,269	644,269	651,769	631,165
Delinquent - Real Property	9,400	5,000	5,000	7,300
Interest Income	20,000	20,000	6,500	4,200
Total Series 2001	671,669	669,269	663,269	642,665

Account Description	2007 Budgeted	2008 Budgeted	2009 Budgeted	2010 Proposed
<u>DEBT SERVICE - COMMUNICATIONS SYSTEMS, SERIES 1998</u>				
Current - Real Property	934,871	0	0	0
Delinquent - Real Property	12,000	0	0	0
Interest Income	10,000	0	0	0
Total Communication Systems, Series 1998	956,871	0	0	0
<u>DEBT SERVICE - 2003 LIMIT TAX REFUND</u>				
Current - Real Property	628,268	632,868	641,493	631,165
Delinquent - Real Property	8,500	4,000	6,000	7,200
Interest Income	20,000	20,000	7,000	4,300
Total 2003 Limit Tax Refund	656,768	656,868	654,493	642,665
<u>DEBT SERVICE - 2004 LIMITED TAX</u>				
Current - Real Property	770,513	375,425	489,756	593,295
Delinquent - Real Property	12,000	6,000	3,000	5,000
Interest Income	15,000	10,000	5,000	2,300
Total 2004 Limited Tax	797,513	391,425	497,756	600,595
<u>DEBT SERVICE - 2005 PPFCO</u>				
Current - Real Property	634,788	648,769	330,788	328,925
Delinquent - Real Property	8,000	5,000	5,000	4,000
Interest Income	8,500	10,000	4,000	2,500
Total 2005 PPFCO	651,288	663,769	339,788	335,425
<u>DEBT SERVICE - REFUNDING BONDS, SERIES 2005</u>				
Current - Real Property	293,763	1,122,032	1,264,200	1,265,725
Delinquent - Real Property	3,500	3,500	11,000	12,000
Interest Income	5,000	8,000	9,000	4,000
Total Refunding Bonds, Series 2005	302,263	1,133,532	1,284,200	1,281,725
<u>DEBT SERVICE - 2006 LIMITED TAX NOTES</u>				
Current - Real Property	3,795,698	3,890,575	1,365,300	1,423,888
Delinquent - Real Property	10,000	20,000	25,000	14,000
Interest Income	30,000	70,000	15,000	7,000
Total 2006 Limited Tax Notes	3,835,698	3,980,575	1,405,300	1,444,888
<u>DEBT SERVICE - 2006 LIMITED TAX REFUNDING</u>				
Current - Real Property	1,182,950	1,182,950	1,182,950	1,182,650
Delinquent - Real Property	6,000	6,000	6,000	11,500
Interest Income	15,000	15,000	15,000	9,800
Total 2006 Limited Tax Refunding	1,203,950	1,203,950	1,203,950	1,203,950
<u>DEBT SERVICE - 2007 CERTIFICATES OF OBLIGATION</u>				
Current - Real Property	0	1,570,317	244,018	451,216
Delinquent - Real Property	0	0	0	4,000
Interest Income	0	4,000	15,700	2,000
Total 2007 Certificates of Obligation	0	1,574,317	259,718	457,216
<u>DEBT SERVICE - SERIES 2008 LIMITED TAX NOTES</u>				
Current - Real Property	0	0	3,589,202	3,617,613
Delinquent - Real Property	0	0	0	35,000
Interest Income	0	0	36,250	11,000
Total Series 2008 Limited Tax Notes	0	0	3,625,452	3,663,613

Account Description	2007 Budgeted	2008 Budgeted	2009 Budgeted	2010 Proposed
<u>DEBT SERVICE - SERIES 2008 LIMITED TAX REFUNDING</u>				
Current - Real Property	0	0	1,421,325	1,409,825
Delinquent - Real Property	0	0	0	13,500
Interest Income	0	0	8,000	6,000
Total Series 2008 Limited Tax Refunding	0	0	1,429,325	1,429,325
TOTAL DEBT SERVICE	9,076,020	10,273,705	11,363,251	11,702,067
<u>LAW LIBRARY FUND</u>				
Fees	120,000	130,000	130,000	150,000
Interest Income	7,000	37,000	30,000	10,000
Other Income	17,500	17,500	17,500	17,500
Total Law Library	144,500	184,500	177,500	177,500
<u>LATERAL ROAD FUND</u>				
State Funds	55,467	55,467	55,467	56,000
Total Lateral Road	55,467	55,467	55,467	56,000
<u>INDIGENT HEALTH CARE FUND</u>				
Current - Real Property	3,800,000	4,235,000	4,618,000	4,903,000
Interest Income	20,000	20,000	18,000	10,000
Total Indigent Health	3,820,000	4,255,000	4,636,000	4,913,000
<u>BELL COUNTY JURY FUND</u>				
Current - Real Property	83,000	91,000	100,000	100,000
Other Fees	0	22,000	22,000	22,000
Total Jury Fund	83,000	113,000	122,000	122,000
TOTAL OPERATING FUNDS	72,371,800	78,976,547	84,631,608	84,592,942

Budgeted Expenditures All Funds

OPERATING FUNDS

Account Description	2007 Budgeted	2008 Budgeted	2009 Budgeted	2010 Proposed
<u>GENERAL FUND</u>				
Commissioners' Court	336,423	351,134	373,019	376,901
County Judge	251,300	260,497	272,300	275,584
County Clerk	1,120,528	1,201,724	1,277,838	1,295,294
General Administration	7,877,970	9,034,446	9,096,903	9,438,328
County Court at Law #1	311,393	352,021	363,586	370,344
County Court at Law #2	549,247	590,257	612,472	712,255
County Court at Law #3	385,968	425,809	467,627	496,605
Guardian ad Litem	238,466	258,511	249,588	255,329
District Court, Other Expense	101,628	111,887	135,864	139,003
27th District Court	462,184	474,753	480,287	484,202
146th District Court	774,037	776,540	782,129	784,051
169th District Court	147,466	149,850	155,430	157,351
264th District Court	475,709	488,253	493,761	495,671
426th District Court	152,511	265,304	270,653	272,534
Cluster Court	16,180	16,175	16,172	16,169
District Clerk	891,919	936,202	1,095,977	1,106,713
Justice of the Peace - Precinct 1	229,965	239,280	252,082	255,604
Justice of the Peace - Precinct 2	190,834	198,822	214,066	219,827
Justice of the Peace - Precinct 3, Place 1	186,023	244,018	255,431	258,871
Justice of the Peace - Precinct 3, Place 2	180,725	200,284	240,212	247,005
Justice of the Peace - Precinct 4, Place 1	305,027	340,855	354,383	358,740
Justice of the Peace - Precinct 4, Place 2	240,298	313,516	321,028	321,325
Indigent Defense - Senate Bill 7	41,188	74,093	80,002	80,904
County Court Coordinator	189,600	201,324	219,382	225,767
Personal Bond	253,369	265,537	278,864	285,968
District Court Coordinator	154,718	249,510	261,150	265,488
County Attorney	2,037,595	2,259,314	2,529,035	2,518,700
District Attorney	2,100,494	2,166,258	2,525,922	2,568,519
Elections	202,827	221,723	272,488	301,267
County Auditor	752,055	801,140	845,109	858,290
Human Resources	142,384	151,545	159,274	164,188
County Treasurer	414,331	475,911	496,199	514,907
Project Management	0	122,111	124,884	125,728
Appraisal District	494,081	580,440	651,429	658,317
Tax Assessor - Collector	1,245,392	1,351,221	1,471,331	1,494,763
Voter Registration	174,722	184,815	199,765	209,400
Technology Services	2,185,769	2,373,332	2,688,177	2,693,844
Building & Grounds	3,161,650	3,570,085	4,111,168	4,141,289
Law Enforcement Center (Jail)	10,955,560	11,602,658	11,546,261	13,522,936
Emergency Management	0	102,159	161,050	145,829
Fire Marshal	173,593	124,601	103,917	103,611
Constable - Precinct 1	66,138	69,736	79,595	82,942
Constable - Precinct 2	63,537	65,511	69,982	71,179
Constable - Precinct 3	116,861	120,790	134,250	163,344
Constable - Precinct 4	343,616	444,891	508,603	513,991
Law Enforcement Center (Sheriff)	4,453,754	4,418,707	4,845,131	4,982,464
Sheriff Summer Grant	87,542	88,000	90,000	90,000
Sheriff Crime Prevention Grant	53,041	56,119	58,575	59,583
Sheriff/Overtime Grant	7,830	7,854	7,854	9,500
Juvenile Probation	2,189,253	2,357,076	2,509,997	2,527,406
General to Adult Probation	150,137	92,100	114,055	81,200
Department Public Safety	83,752	97,592	101,226	93,047
Solid Waste Disposal (Landfill)	12,000	18,000	18,000	18,000
JPO - JJAEP	595,642	633,157	686,385	715,609
District Attorney - Victim of Crime Act	94,815	97,824	0	0
General Road Administration	513,144	535,033	556,925	557,381
County Wide Road & Bridge	3,857,919	4,074,273	4,486,706	4,575,650
Texas Exile Program Grant	89,642	93,330	95,931	97,496

Account Description	2007 Budgeted	2008 Budgeted	2009 Budgeted	2010 Proposed
Purchase of Right-of-Way	150,000	225,000	225,000	300,000
Health & Sanitation	1,608,568	1,760,645	1,757,524	1,709,025
Juvenile Accountability Incentive Block Grant	15,142	14,324	14,295	0
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	286,823	280,849	303,159	311,436
Texas VINE Grant	25,817	25,817	25,817	25,817
Detention Center	2,526,298	2,387,694	3,185,662	3,368,661
Total General Fund	57,629,163	62,205,000	66,513,650	69,703,915
<u>SPECIAL ROAD & BRIDGE FUNDS</u>				
Road & Bridge Fund	260,500	260,500	260,500	260,500
Road & Bridge One	659,720	730,500	808,895	835,000
Road & Bridge Two	668,100	748,700	796,400	811,135
Road & Bridge Three	1,106,150	1,234,775	1,380,200	1,424,925
Road & Bridge Four	369,180	415,400	417,745	436,900
Total Special Road & Bridge	3,063,650	3,389,875	3,663,740	3,768,460
<u>DEBT SERVICE FUNDS</u>				
Debt Service - Series 2001	671,669	669,269	663,269	656,769
Debt Service - Communication Systems, Series 1998	956,871	0	0	0
Debt Service - 2003 Limit Tax Refund	656,768	656,868	654,493	656,843
Debt Service - 2004 Limited Tax	797,513	391,425	497,756	627,900
Debt Service - 2005 PPFCO	651,288	663,769	339,788	335,425
Debt Service - Refund Bonds, Series 2005	302,263	1,133,532	1,284,200	1,281,725
Debt Service - 2006 Limited Tax Notes	3,835,698	3,980,575	1,405,300	1,444,888
Debt Service - 2006 Limited Tax Refunding	1,203,950	1,203,950	1,203,950	1,203,950
Debt Service - 2007 Certificates of Obligation	0	1,574,317	259,718	457,216
Debt Service - 2008 Limited Tax Notes	0	0	3,625,452	3,663,613
Debt Service - 2008 Limited Tax Refunding	0	0	1,429,325	1,429,325
Total Debt Service	9,076,020	10,273,705	11,363,251	11,757,654
<u>LAW LIBRARY FUND</u>	144,500	184,500	177,500	177,500
<u>LATERAL ROAD FUND</u>	55,467	55,467	55,467	56,000
<u>INDIGENT HEALTH CARE FUND</u>	3,820,000	4,255,000	4,636,000	4,913,000
<u>BELL COUNTY JURY FUND</u>	83,000	113,000	122,000	122,000
TOTAL OPERATING FUND	73,871,800	80,476,547	86,531,608	90,498,529

Bell County

Department: 10.401

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Officials	230,192.00	239,400.00	252,000.00	252,000.00
Personnel, Benefits	56,743.00	57,959.00	62,224.00	66,106.00
Office Expenses	8,875.00	8,875.00	8,875.00	8,875.00
Travel	30,663.00	34,950.00	36,670.00	36,670.00
Education, Schools & Materials	5,500.00	5,500.00	5,500.00	5,500.00
Automobile Maintenance	500.00	500.00	500.00	500.00
Utilities	3,500.00	3,500.00	3,500.00	3,500.00
Rental & Other Expenses	450.00	450.00	450.00	450.00
Equipment Purchases	0.00	0.00	3,300.00	3,300.00
Department Total	336,423.00	351,134.00	373,019.00	376,901.00

Bell County

Department: 10.402

Page: 9

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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	112,587.00	117,090.00	121,000.00	121,000.00
Personnel, Other	56,517.00	58,788.00	61,138.00	61,152.00
Personnel, Other Pay Types	6,621.00	7,181.00	7,774.00	8,080.00
Personnel, Benefits	43,246.00	44,213.00	46,943.00	49,907.00
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	13,279.00	14,175.00	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	2,100.00	2,100.00	2,100.00	2,100.00
Equipment Purchases	2,300.00	2,300.00	3,400.00	3,400.00
Department Total	251,300.00	260,497.00	272,300.00	275,584.00

Bell County

Department: 10.403

Page: 10

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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	60,465.00	62,884.00	66,500.00	66,500.00
Personnel, Other	493,319.00	580,632.00	604,815.00	604,716.00
Personnel, Other Pay Types	55,842.00	55,388.00	58,897.00	57,662.00
Personnel, Benefits	189,977.00	212,695.00	229,671.00	245,636.00
Office Expenses	235,000.00	239,000.00	239,000.00	239,000.00
Office Equip., Repair & Maint.	16,800.00	16,800.00	16,800.00	16,800.00
Travel	4,400.00	4,600.00	4,830.00	6,655.00
Education, Schools & Materials	2,700.00	2,700.00	2,700.00	3,700.00
Professional Services	5,000.00	5,000.00	20,000.00	20,000.00
Rental & Other Expenses	2,025.00	2,025.00	3,025.00	3,025.00
Equipment Purchases	55,000.00	20,000.00	31,600.00	31,600.00
Department Total	1,120,528.00	1,201,724.00	1,277,838.00	1,295,294.00

Bell County

Department: 10.409

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General Administration

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Other	236,689.00	489,407.00	55,060.00	92,241.00
Personnel, Other Pay Types	25,866.00	12,896.00	12,896.00	16,038.00
Personnel, Benefits	474,604.00	463,230.00	464,205.00	629,205.00
Office Expenses	35,000.00	35,000.00	35,000.00	35,000.00
Travel	6,968.00	8,350.00	10,070.00	0.00
Office Equip., Repair & Maint.	500.00	500.00	500.00	500.00
Utilities	995,140.00	990,190.00	1,410,067.00	1,304,385.00
Building Maint., Remodeling	405,800.00	422,850.00	454,500.00	570,300.00
Professional Services	2,494,006.00	2,653,730.00	2,777,864.00	3,014,830.00
Rental & Other Expenses	23,846.00	8,846.00	9,000.00	9,000.00
Road Repairs & Construction	4,000.00	4,000.00	4,000.00	4,000.00
Transfer - Communication Center	2,254,705.00	2,390,269.00	2,658,563.00	2,657,651.00
Aid to Other Government	447,800.00	702,800.00	702,800.00	702,800.00
General Expenses	393,046.00	422,378.00	422,378.00	322,378.00
Office Equipment	80,000.00	80,000.00	80,000.00	80,000.00
Capital Projects	0.00	350,000.00	0.00	0.00
Department Total	7,877,970.00	9,034,446.00	9,096,903.00	9,438,328.00

Bell County

Department: 10.426

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	109,600.00	139,000.00	139,000.00	139,000.00
Personnel, Other	104,123.00	109,972.00	115,313.00	115,316.00
Personnel, Other Pay Types	10,459.00	9,283.00	10,150.00	10,693.00
Personnel, Benefits	55,900.00	61,531.00	64,648.00	68,710.00
Office Expenses	3,700.00	3,700.00	3,700.00	3,700.00
Office Equip., Repair & Maint.	100.00	100.00	100.00	100.00
Travel	661.00	810.00	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	5,000.00
Professional Services	18,050.00	18,050.00	18,050.00	20,200.00
Rental & Other Expenses	1,400.00	1,400.00	1,400.00	1,400.00
Equipment Purchases	1,100.00	1,875.00	4,075.00	4,075.00
Department Total	311,393.00	352,021.00	363,586.00	370,344.00

Bell County

Department: 10.427

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	109,600.00	139,000.00	139,000.00	139,000.00
Personnel, Other	75,198.00	79,000.00	83,103.00	83,084.00
Personnel, Other Pay Types	7,731.00	6,390.00	6,984.00	7,374.00
Personnel, Benefits	46,268.00	51,557.00	53,910.00	57,197.00
Office Expenses	1,300.00	1,400.00	1,600.00	1,850.00
Office Equip., Repair & Maint.	250.00	250.00	250.00	250.00
Travel	400.00	450.00	915.00	0.00
Education, Schools & Materials	700.00	700.00	1,200.00	1,200.00
Utilities	50.00	50.00	50.00	0.00
Medical Services	20,000.00	20,000.00	15,000.00	12,000.00
Professional Services	284,650.00	287,900.00	307,900.00	407,700.00
Rental & Other Expenses	600.00	1,060.00	1,060.00	1,100.00
Equipment Purchases	2,500.00	2,500.00	1,500.00	1,500.00
Department Total	549,247.00	590,257.00	612,472.00	712,255.00

Bell County

Department: 10.428

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Department Head	46,881.00	48,756.00	50,706.00	50,688.00
Personnel, Other	114,972.00	120,708.00	125,534.00	125,580.00
Personnel, Other Pay Types	1,482.00	1,957.00	2,866.00	3,581.00
Personnel, Benefits	48,831.00	49,990.00	53,832.00	57,680.00
Office Expenses	1,100.00	1,400.00	2,300.00	2,200.00
Travel	17,000.00	2,600.00	2,050.00	4,000.00
Education, Schools & Materials	2,000.00	2,000.00	2,000.00	1,000.00
Automobile Maintenance	0.00	3,000.00	4,000.00	5,000.00
Utilities	3,200.00	2,100.00	2,600.00	2,600.00
Equipment Purchases	3,000.00	26,000.00	3,700.00	3,000.00
Department Total	238,466.00	258,511.00	249,588.00	255,329.00

Bell County

Department: 10.429

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	109,600.00	139,000.00	139,000.00	139,000.00
Personnel, Other	75,198.00	79,000.00	83,103.00	83,084.00
Personnel, Other Pay Types	5,625.00	2,466.00	3,030.00	2,823.00
Personnel, Benefits	45,935.00	50,903.00	53,249.00	56,398.00
Office Expenses	1,400.00	1,400.00	2,780.00	3,900.00
Office Equip., Repair & Maint.	200.00	100.00	100.00	100.00
Travel	550.00	475.00	430.00	250.00
Education, Schools & Materials	700.00	605.00	250.00	750.00
Utilities	100.00	0.00	0.00	100.00
Medical Services	56,000.00	61,000.00	86,500.00	90,500.00
Professional Services	89,000.00	89,200.00	96,250.00	118,200.00
Rental & Other Expenses	1,660.00	1,660.00	1,660.00	1,400.00
Equipment Purchases	0.00	0.00	1,275.00	100.00
Department Total	385,968.00	425,809.00	467,627.00	496,605.00

Bell County

Department: 10.435

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District Court, Other Expense

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Other	57,835.00	63,816.00	66,368.00	66,408.00
Personnel, Other Pay Types	7,007.00	7,507.00	8,407.00	8,743.00
Personnel, Benefits	19,235.00	20,289.00	21,894.00	23,457.00
Office Expenses	4,475.00	7,175.00	7,175.00	7,175.00
Office Equip., Repair & Maint.	400.00	400.00	400.00	400.00
Travel	176.00	200.00	220.00	220.00
Professional Services	8,200.00	8,200.00	8,200.00	8,200.00
Rental & Other Expenses	1,300.00	1,300.00	1,300.00	2,500.00
Equipment Purchases	3,000.00	3,000.00	21,900.00	21,900.00
Department Total	101,628.00	111,887.00	135,864.00	139,003.00

Bell County

Department: 10.436

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	15,000.00	15,000.00	15,000.00	15,000.00
Personnel, Other	57,076.00	59,136.00	62,480.00	62,480.00
Personnel, Other Pay Types	3,699.00	4,128.00	4,585.00	4,877.00
Personnel, Benefits	21,909.00	21,714.00	23,387.00	25,010.00
Travel	2,200.00	2,475.00	2,535.00	2,535.00
Education, Schools & Materials	1,200.00	1,200.00	1,200.00	1,200.00
Medical Services	0.00	10,000.00	10,000.00	10,000.00
Professional Services	360,800.00	360,800.00	360,800.00	360,800.00
Equipment Purchases	300.00	300.00	300.00	2,300.00
Department Total	462,184.00	474,753.00	480,287.00	484,202.00

Bell County

Department: 10.437

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	15,000.00	15,000.00	15,000.00	15,000.00
Personnel, Other	57,076.00	59,136.00	62,480.00	62,480.00
Personnel, Other Pay Types	4,790.00	5,262.00	5,764.00	6,056.00
Personnel, Benefits	22,108.00	21,917.00	23,600.00	25,230.00
Travel	2,413.00	2,575.00	2,635.00	2,635.00
Education, Schools & Materials	1,200.00	1,200.00	1,200.00	1,200.00
Professional Services	671,150.00	671,150.00	671,150.00	671,150.00
Rental & Other Expenses	100.00	100.00	100.00	100.00
Equipment Purchases	200.00	200.00	200.00	200.00
Department Total	774,037.00	776,540.00	782,129.00	784,051.00

Bell County

Department: 10.438

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	15,000.00	15,000.00	15,000.00	15,000.00
Personnel, Other	57,076.00	59,136.00	62,480.00	62,480.00
Personnel, Other Pay Types	4,634.00	5,100.00	5,596.00	5,887.00
Personnel, Benefits	22,080.00	21,889.00	23,569.00	25,199.00
Office Expenses	300.00	300.00	300.00	300.00
Travel	2,426.00	2,475.00	2,535.00	2,535.00
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	42,500.00	42,500.00
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	147,466.00	149,850.00	155,430.00	157,351.00

Bell County

Department: 10.439

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	15,000.00	15,000.00	15,000.00	15,000.00
Personnel, Other	57,076.00	59,136.00	62,480.00	62,480.00
Personnel, Other Pay Types	3,170.00	3,577.00	4,012.00	4,304.00
Personnel, Benefits	21,813.00	21,615.00	23,284.00	24,902.00
Travel	2,300.00	2,575.00	2,635.00	2,635.00
Education, Schools & Materials	1,350.00	1,350.00	1,350.00	1,350.00
Medical Services	0.00	10,000.00	10,000.00	10,000.00
Professional Services	373,400.00	373,400.00	373,400.00	373,400.00
Equipment Purchases	1,600.00	1,600.00	1,600.00	1,600.00
Department Total	475,709.00	488,253.00	493,761.00	495,671.00

Bell County

Department: 10.440

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	15,000.00	15,000.00	15,000.00	15,000.00
Personnel, Other	57,076.00	59,136.00	62,480.00	62,480.00
Personnel, Other Pay Types	0.00	188.00	488.00	780.00
Personnel, Benefits	21,235.00	21,005.00	22,650.00	24,239.00
Travel	2,200.00	2,475.00	2,535.00	2,535.00
Education, Schools & Materials	1,200.00	1,200.00	1,200.00	1,200.00
Medical Services	0.00	10,000.00	10,000.00	10,000.00
Professional Services	53,800.00	154,300.00	154,300.00	154,300.00
Equipment Purchases	2,000.00	2,000.00	2,000.00	2,000.00
Department Total	152,511.00	265,304.00	270,653.00	272,534.00

Bell County

Department: 10.443

Page: 22

Cluster Court

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Other Pay Types	15,000.00	15,000.00	15,000.00	15,000.00
Personnel, Benefits	1,180.00	1,175.00	1,172.00	1,169.00
Department Total	16,180.00	16,175.00	16,172.00	16,169.00

Bell County

Department: 10.450

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	60,465.00	62,884.00	66,500.00	66,500.00
Personnel, Other	424,559.00	454,488.00	525,378.00	526,512.00
Personnel, Other Pay Types	40,593.00	42,042.00	43,560.00	40,075.00
Personnel, Benefits	162,401.00	167,638.00	198,839.00	212,426.00
Office Expenses	83,825.00	84,825.00	90,125.00	97,125.00
Office Equip., Repair & Maint.	9,500.00	10,500.00	32,500.00	32,500.00
Travel	5,151.00	5,650.00	5,075.00	6,575.00
Education, Schools & Materials	1,900.00	1,900.00	1,900.00	2,900.00
Professional Services	78,000.00	78,000.00	78,000.00	78,000.00
Rental & Other Expenses	7,475.00	11,225.00	12,450.00	12,450.00
Equipment Purchases	18,050.00	17,050.00	41,650.00	31,650.00
Department Total	891,919.00	936,202.00	1,095,977.00	1,106,713.00

Bell County

Department: 10.455

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	45,073.00	47,068.00	50,200.00	50,200.00
Personnel, Other	73,981.00	79,248.00	82,416.00	82,416.00
Personnel, Other Pay Types	12,238.00	12,712.00	13,318.00	13,730.00
Personnel, Benefits	39,923.00	41,102.00	44,323.00	47,433.00
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	8,400.00	8,800.00	9,275.00	9,275.00
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	35,000.00
Professional Services	300.00	300.00	300.00	300.00
Rental & Other Expenses	3,200.00	3,200.00	3,200.00	3,200.00
Equipment Purchases	2,500.00	2,500.00	4,700.00	4,700.00
Department Total	229,965.00	239,280.00	252,082.00	255,604.00

Bell County

Department: 10.456

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	45,073.00	47,068.00	50,200.00	50,200.00
Personnel, Other	49,599.00	53,136.00	55,260.00	55,260.00
Personnel, Other Pay Types	5,905.00	6,249.00	6,702.00	6,977.00
Personnel, Benefits	30,514.00	31,412.00	33,924.00	36,285.00
Office Expenses	3,840.00	4,110.00	4,110.00	4,860.00
Office Equip., Repair & Maint.	500.00	500.00	500.00	500.00
Travel	6,193.00	6,390.00	6,770.00	6,875.00
Utilities	5,810.00	6,307.00	6,600.00	5,905.00
Medical Services	30,000.00	30,000.00	30,000.00	30,000.00
Professional Services	450.00	450.00	450.00	450.00
Rental & Other Expenses	10,950.00	11,200.00	15,250.00	18,215.00
Equipment Purchases	2,000.00	2,000.00	4,300.00	4,300.00
Department Total	190,834.00	198,822.00	214,066.00	219,827.00

Bell County

Department: 10.457

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	45,073.00	47,068.00	50,200.00	50,200.00
Personnel, Other	49,599.00	77,748.00	80,856.00	80,856.00
Personnel, Other Pay Types	3,606.00	3,948.00	3,502.00	3,928.00
Personnel, Benefits	29,990.00	39,154.00	42,173.00	45,187.00
Office Expenses	5,800.00	8,050.00	8,050.00	8,050.00
Office Equip., Repair & Maint.	500.00	500.00	500.00	500.00
Travel	6,685.00	7,400.00	9,700.00	9,700.00
Education, Schools & Materials	450.00	550.00	850.00	850.00
Utilities	800.00	800.00	800.00	800.00
Medical Services	40,000.00	55,000.00	55,000.00	55,000.00
Professional Services	300.00	500.00	500.00	500.00
Rental & Other Expenses	1,220.00	1,300.00	1,300.00	1,300.00
Equipment Purchases	2,000.00	2,000.00	2,000.00	2,000.00
Department Total	186,023.00	244,018.00	255,431.00	258,871.00

Bell County

Department: 10.458

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	45,073.00	47,068.00	50,200.00	50,200.00
Personnel, Other	49,599.00	53,136.00	81,617.00	81,624.00
Personnel, Other Pay Types	6,108.00	7,516.00	8,242.00	8,752.00
Personnel, Benefits	30,550.00	31,539.00	43,163.00	46,239.00
Office Expenses	6,925.00	6,925.00	7,925.00	10,425.00
Office Equip., Repair & Maint.	600.00	600.00	1,000.00	1,000.00
Travel	6,470.00	7,800.00	8,915.00	9,215.00
Education, School & Materials	300.00	400.00	450.00	450.00
Automobile Maintenance	200.00	200.00	200.00	200.00
Utilities	1,000.00	1,000.00	1,000.00	1,000.00
Medical Services	30,000.00	40,000.00	30,000.00	30,000.00
Professional Services	300.00	500.00	500.00	500.00
Rental & Other Expenses	1,600.00	1,600.00	2,400.00	2,400.00
Equipment Purchases	2,000.00	2,000.00	4,600.00	5,000.00
Department Total	180,725.00	200,284.00	240,212.00	247,005.00

Bell County

Department: 10.459

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	45,073.00	47,068.00	50,200.00	50,200.00
Personnel, Other	94,922.00	103,824.00	107,976.00	107,988.00
Personnel, Other Pay Types	12,781.00	13,625.00	14,497.00	15,037.00
Personnel, Benefits	47,649.00	49,518.00	53,455.00	57,260.00
Office Expenses	7,900.00	7,900.00	7,900.00	7,900.00
Office Equip., Repair & Maint.	200.00	200.00	200.00	200.00
Travel	7,152.00	7,420.00	7,755.00	7,755.00
Education, Schools & Materials	300.00	300.00	300.00	300.00
Automobile Maintenance	100.00	100.00	100.00	100.00
Utilities	900.00	900.00	900.00	900.00
Medical Services	80,000.00	105,000.00	105,000.00	105,000.00
Professional Services	1,500.00	1,500.00	1,500.00	1,500.00
Rental & Other Expenses	1,500.00	1,500.00	1,500.00	1,500.00
Equipment Purchases	5,050.00	2,000.00	3,100.00	3,100.00
Department Total	305,027.00	340,855.00	354,383.00	358,740.00

Bell County

Department: 10.460

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	45,073.00	47,068.00	50,200.00	50,200.00
Personnel, Other	94,922.00	103,824.00	107,976.00	107,988.00
Personnel, Other Pay Types	5,471.00	6,083.00	7,067.00	7,608.00
Personnel, Benefits	46,314.00	48,161.00	52,120.00	55,864.00
Office Expenses	5,659.00	6,250.00	10,000.00	11,500.00
Office Equip., Repair & Maint.	400.00	400.00	400.00	400.00
Travel	5,930.00	6,360.00	6,520.00	6,425.00
Education, Schools & Materials	200.00	300.00	300.00	300.00
Utilities	950.00	950.00	1,200.00	750.00
Medical Services	30,000.00	90,000.00	80,000.00	77,500.00
Professional Services	200.00	500.00	500.00	1,000.00
Rental & Other Expenses	1,600.00	1,620.00	1,795.00	1,540.00
Equipment Purchases	3,579.00	2,000.00	2,950.00	250.00
Department Total	240,298.00	313,516.00	321,028.00	321,325.00

Bell County

Department: 10.461

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Indigent Defense - Senate Bill 7

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Other	28,925.00	52,044.00	54,124.00	54,144.00
Personnel, Other Pay Types	658.00	876.00	1,208.00	1,474.00
Personnel, Benefits	9,205.00	17,182.00	18,599.00	20,005.00
Office Expenses	1,100.00	1,650.00	1,650.00	1,860.00
Office Equip., Repair & Maint.	50.00	50.00	50.00	50.00
Travel	500.00	1,000.00	1,300.00	1,300.00
Education, Schools & Materials	550.00	820.00	900.00	900.00
Utilities	50.00	100.00	100.00	100.00
Rental & Other Expenses	100.00	71.00	71.00	71.00
Equipment Purchases	50.00	300.00	2,000.00	1,000.00
Department Total	41,188.00	74,093.00	80,002.00	80,904.00

Bell County

Department: 10.465

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Other	120,378.00	126,768.00	132,599.00	132,732.00
Personnel, Other Pay Types	5,037.00	6,479.00	7,502.00	8,164.00
Personnel, Benefits	41,910.00	43,122.00	46,821.00	50,361.00
Office Expenses	14,000.00	16,000.00	16,000.00	18,000.00
Office Equip., Repair & Maint.	200.00	200.00	200.00	200.00
Travel	1,100.00	1,280.00	1,285.00	1,285.00
Education, Schools & Materials	775.00	775.00	775.00	775.00
Utilities	50.00	50.00	50.00	50.00
Rental & Other Expenses	2,150.00	2,650.00	2,650.00	2,700.00
Equipment Purchases	4,000.00	4,000.00	11,500.00	11,500.00
Department Total	189,600.00	201,324.00	219,382.00	225,767.00

Bell County

Department: 10.466

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Personal Bond

Department/Activity Description

The personal bond 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 personal bond 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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Department Head	44,158.00	45,948.00	47,785.00	47,785.00
Personnel, Other	129,665.00	137,064.00	142,545.00	142,885.00
Personnel, Other Pay Types	13,106.00	11,736.00	11,770.00	13,204.00
Personnel, Benefits	56,940.00	57,539.00	61,819.00	66,494.00
Office Expenses	5,250.00	6,500.00	7,900.00	8,500.00
Office Equip., Repair & Maint.	200.00	200.00	200.00	200.00
Travel	2,000.00	2,400.00	2,895.00	2,900.00
Education, Schools & Materials	50.00	50.00	50.00	50.00
Utilities	750.00	0.00	0.00	900.00
Rental & Other Expenses	150.00	900.00	900.00	3,050.00
Equipment Purchases	1,100.00	3,200.00	3,000.00	
Department Total	253,369.00	265,537.00	278,864.00	285,968.00

Bell County

Department: 10.467

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Other	84,878.00	153,168.00	159,293.00	159,373.00
Personnel, Other Pay Types	4,110.00	4,416.00	5,601.00	6,147.00
Personnel, Benefits	27,653.00	47,501.00	51,276.00	54,988.00
Office Expenses	24,625.00	25,625.00	25,625.00	25,625.00
Office Equip., Repair & Maint.	1,000.00	1,000.00	1,000.00	1,000.00
Travel	3,752.00	4,200.00	4,755.00	4,755.00
Education, Schools & Materials	1,350.00	1,350.00	1,350.00	1,350.00
Rental & Other Expenses	2,850.00	4,050.00	4,050.00	4,050.00
Equipment Purchases	4,500.00	8,200.00	8,200.00	8,200.00
Department Total	154,718.00	249,510.00	261,150.00	265,488.00

Bell County

Department: 10.475

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	128,750.00	139,000.00	139,000.00	139,000.00
Personnel, Other	1,292,408.00	1,441,680.00	1,565,326.00	1,562,826.00
Personnel, Other Pay Types	70,645.00	102,160.00	110,639.00	119,945.00
Personnel, Benefits	389,142.00	423,924.00	472,845.00	503,904.00
Office Expenses	40,700.00	42,700.00	51,700.00	51,700.00
Office Equip., Repair & Maint.	3,500.00	3,500.00	3,500.00	3,500.00
Travel	13,700.00	15,100.00	18,265.00	18,265.00
Education, Schools & Materials	11,000.00	11,000.00	12,500.00	12,500.00
Automobile Maintenance	8,600.00	9,600.00	9,600.00	9,600.00
Utilities	1,900.00	1,900.00	1,900.00	1,900.00
Medical Services	13,500.00	10,500.00	10,500.00	10,500.00
Professional Services	12,700.00	13,700.00	18,700.00	18,700.00
Rental & Other Expenses	18,550.00	18,550.00	19,150.00	19,150.00
Equipment Purchases	32,500.00	26,000.00	95,410.00	47,210.00
Department Total	2,037,595.00	2,259,314.00	2,529,035.00	2,518,700.00

Bell County

Department: 10.482

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	15,000.00	15,000.00	15,000.00	15,000.00
Personnel, Other	1,423,669.00	1,484,676.00	1,744,188.00	1,744,162.00
Personnel, Other Pay Types	151,375.00	151,711.00	161,942.00	171,532.00
Personnel, Benefits	392,946.00	399,961.00	479,092.00	510,125.00
Office Expenses	25,500.00	26,350.00	27,850.00	29,850.00
Office Equip., Repair & Maint.	9,500.00	9,500.00	9,500.00	9,500.00
Travel	18,604.00	19,560.00	20,750.00	20,750.00
Education, Schools & Materials	8,850.00	8,850.00	8,850.00	8,850.00
Automobile Maintenance	9,800.00	9,800.00	11,800.00	11,800.00
Utilities	800.00	800.00	800.00	800.00
Medical Services	6,500.00	6,500.00	6,500.00	6,500.00
Professional Services	17,500.00	17,500.00	17,500.00	17,500.00
Rental & Other Expenses	2,950.00	2,950.00	3,550.00	3,550.00
Equipment Purchases	17,500.00	13,100.00	18,600.00	18,600.00
Department Total	2,100,494.00	2,166,258.00	2,525,922.00	2,568,519.00

Bell County

Department: 10.490

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Elections

Department/Activity Description

The county clerk has overall responsibility for the holding of elections according to Local Government Code, Government Code and Election Code. The county clerk maintains communication between the county and the secretary of state regarding elections.

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Other	55,778.00	59,748.00	62,137.00	62,137.00
Personnel, Other Pay Types	21,080.00	55,847.00	80,808.00	81,096.00
Personnel, Benefits	20,078.00	23,378.00	26,728.00	28,219.00
Office Expenses	44,950.00	47,250.00	67,250.00	67,250.00
Office Equip., Repair & Maint.	5,600.00	16,000.00	16,000.00	43,000.00
Travel	5,841.00	5,900.00	5,965.00	5,965.00
Education, Schools & Materials	900.00	1,100.00	1,100.00	1,100.00
Automobile Maintenance	1,500.00	1,500.00	1,500.00	1,500.00
Utilities	1,000.00	1,000.00	1,000.00	1,000.00
Maintenance, Building	500.00	500.00	500.00	500.00
Professional Services	38,500.00	3,500.00	3,500.00	3,500.00
Rental & Other Expenses	3,500.00	3,500.00	3,500.00	3,500.00
Equipment Purchases	3,600.00	2,500.00	2,500.00	2,500.00
Department Total	202,827.00	221,723.00	272,488.00	301,267.00

Bell County

Department: 10.495

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	85,110.00	91,069.00	94,711.00	94,712.00
Personnel, Other	447,995.00	476,964.00	496,038.00	496,020.00
Personnel, Other Pay Types	26,898.00	30,893.00	36,236.00	38,514.00
Personnel, Benefits	147,672.00	153,544.00	164,509.00	175,429.00
Office Expenses	15,900.00	17,900.00	19,400.00	19,400.00
Office Equip., Repair & Maint.	400.00	400.00	400.00	400.00
Travel	4,560.00	5,950.00	6,445.00	6,445.00
Education, Schools & Materials	9,500.00	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	2,800.00	2,800.00	2,800.00
Rental & Other Expenses	2,620.00	2,620.00	2,620.00	2,620.00
Equipment Purchases	7,600.00	6,500.00	9,450.00	9,450.00
Department Total	752,055.00	801,140.00	845,109.00	858,290.00

Bell County

Department: 10.496

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	54,276.00	56,472.00	58,730.00	58,728.00
Personnel, Other	30,170.00	33,288.00	34,619.00	36,720.00
Personnel, Other Pay Types	7,925.00	8,476.00	9,166.00	9,748.00
Personnel, Benefits	24,467.00	25,334.00	27,089.00	29,322.00
Office Expenses	9,125.00	10,225.00	11,200.00	11,200.00
Travel	1,921.00	2,600.00	3,320.00	3,320.00
Education, Schools & Materials	3,900.00	4,550.00	4,550.00	4,550.00
Utilities	500.00	500.00	500.00	500.00
Professional Services	1,500.00	1,500.00	1,500.00	1,500.00
Rental & Other Expenses	6,200.00	6,200.00	6,200.00	6,200.00
Equipment Purchases	2,400.00	2,400.00	2,400.00	2,400.00
Department Total	142,384.00	151,545.00	159,274.00	164,188.00

Bell County

Department: 10.497

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	60,465.00	62,884.00	66,500.00	66,500.00
Personnel, Other	183,931.00	222,660.00	231,563.00	231,612.00
Personnel, Other Pay Types	44,436.00	38,766.00	38,814.00	55,277.00
Personnel, Benefits	82,083.00	92,701.00	99,407.00	109,303.00
Office Expenses	21,600.00	19,600.00	23,200.00	22,200.00
Office Equip., Repair & Maint.	2,400.00	4,400.00	4,900.00	4,900.00
Travel	8,816.00	9,200.00	11,615.00	11,815.00
Education, Schools & Materials	3,500.00	3,500.00	3,500.00	4,300.00
Utilities	500.00	300.00	600.00	600.00
Rental & Other Expenses	100.00	400.00	400.00	400.00
Equipment Purchases	6,500.00	21,500.00	15,700.00	8,000.00
Department Total	414,331.00	475,911.00	496,199.00	514,907.00

Bell County

Department: 10.498

Page: 40

Project Management

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Department Head	0.00	85,944.00	89,381.00	89,376.00
Personnel, Other	0.00	0.00	475.00	909.00
Personnel, Benefits	0.00	19,292.00	20,488.00	21,743.00
Office Expenses	0.00	4,275.00	2,775.00	2,400.00
Travel	0.00	4,250.00	5,015.00	4,050.00
Education, Schools & Materials	0.00	2,350.00	1,750.00	1,750.00
Utilities	0.00	500.00	500.00	1,000.00
Equipment Purchases	0.00	5,500.00	4,500.00	4,500.00
Department Total	0.00	122,111.00	124,884.00	125,728.00

Bell County

Department: 10.499

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Professional Services	453,081.00	539,440.00	610,429.00	617,317.00
Rental & Other Expenses	41,000.00	41,000.00	41,000.00	41,000.00
Department Total	494,081.00	580,440.00	651,429.00	658,317.00

Bell County

Department: 10.501

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	60,465.00	62,884.00	66,500.00	66,500.00
Personnel, Other	781,331.00	862,548.00	925,951.00	925,764.00
Personnel, Other Pay Types	37,870.00	39,398.00	42,866.00	40,988.00
Personnel, Benefits	285,946.00	303,681.00	337,454.00	361,251.00
Office Expenses	56,000.00	58,400.00	61,800.00	66,800.00
Office Equip., Repair & Maint.	2,800.00	2,800.00	2,800.00	2,800.00
Travel	3,420.00	3,700.00	4,050.00	4,050.00
Education, Schools & Materials	1,300.00	1,300.00	1,300.00	1,300.00
Rental & Other Expenses	11,510.00	11,510.00	11,510.00	10,910.00
Equipment Purchases	4,750.00	5,000.00	17,100.00	14,400.00
Department Total	1,245,392.00	1,351,221.00	1,471,331.00	1,494,763.00

Bell County

Department: 10.502

Page: 43

Voter Registration

Department/Activity Description

The county tax assessor-collector is responsible for voter registration according to Election Code Section 12.001, unless otherwise directed by the commissioners' court with approval of the county clerk and tax assessor-collector. The tax assessor-collector verifies eligibility requirements, as set by Election Code Sections 12.001-13.145, are met by all registered voters. The tax assessor-collector provides a list of voters to use in selecting names for the jury pool according to Government Code Section 62.001.

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Other	72,394.00	77,544.00	80,645.00	80,640.00
Personnel, Other Pay Types	14,305.00	14,277.00	22,408.00	22,709.00
Personnel, Benefits	26,371.00	27,164.00	30,662.00	32,836.00
Office Expenses	53,600.00	57,600.00	57,600.00	64,400.00
Office Equip., Repair & Maint.	200.00	200.00	200.00	565.00
Travel	1,302.00	1,480.00	1,700.00	1,700.00
Education, Schools & Materials	700.00	700.00	700.00	700.00
Equipment Purchases	5,850.00	5,850.00	5,850.00	5,850.00
Department Total	174,722.00	184,815.00	199,765.00	209,400.00

Bell County

Department: 10.503

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Department Head	93,000.00	102,264.00	106,354.00	106,704.00
Personnel, Other	1,157,939.00	1,228,928.00	1,322,742.00	1,322,734.00
Personnel, Other PayTypes	78,492.00	86,751.00	97,175.00	103,821.00
Personnel, Benefits	328,868.00	341,960.00	376,905.00	401,209.00
Office Expenses	28,400.00	28,500.00	28,300.00	27,000.00
Office Equip., Repair & Maint.	21,500.00	26,500.00	26,500.00	26,500.00
Travel	11,500.00	12,150.00	13,665.00	12,900.00
Education, Schools & Materials	23,200.00	23,200.00	27,200.00	27,200.00
Automobile Maintenance	2,900.00	2,900.00	2,900.00	3,200.00
Utilities	23,000.00	22,300.00	42,720.00	42,320.00
Professional Services	360,180.00	390,079.00	498,366.00	502,410.00
Rental & Other Expenses	700.00	700.00	800.00	800.00
Equipment Purchases	56,090.00	107,100.00	144,550.00	117,046.00
Department Total	2,185,769.00	2,373,332.00	2,688,177.00	2,693,844.00

Bell County

Department: 10.510

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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-eight (48) buildings and three (3) rental buildings.

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Department Head	71,960.00	76,956.00	80,035.00	80,004.00
Personnel, Other	1,744,839.00	2,022,000.00	2,367,093.00	2,351,347.00
Personnel, Other Pay Types	91,997.00	97,962.00	105,929.00	114,876.00
Personnel, Benefits	622,244.00	690,137.00	826,751.00	884,482.00
Office Expenses	3,800.00	4,300.00	4,880.00	9,350.00
Travel	3,000.00	3,000.00	3,000.00	3,000.00
Education, Schools & Materials	5,000.00	7,000.00	10,000.00	10,000.00
Automobile Maintenance	97,700.00	97,700.00	117,200.00	114,700.00
Utilities	32,380.00	32,380.00	43,630.00	42,180.00
Building Maintenance	310,000.00	310,000.00	351,000.00	375,000.00
Medical Services	1,800.00	2,500.00	2,500.00	3,000.00
Rental & Other Expenses	20,930.00	20,650.00	22,650.00	31,750.00
Road, Repairs & Construction	500.00	500.00	500.00	500.00
Equipment Purchases	155,500.00	205,000.00	176,000.00	121,100.00
Department Total	3,161,650.00	3,570,085.00	4,111,168.00	4,141,289.00

Bell County

Department: 10.531

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Law Enforcement Center (Jail)

Department/Activity Description

The Bell County Law Enforcement Center has a capacity of over 700 inmates and stays at full capacity most of the time with either county inmates, lease inmates from other agencies or state paper ready inmates. The jail consists of two buildings, one of which the old county jail was remodeled in 1990-1991 and has 180 beds. The second building is a three story complex that was opened in 1987 and has 523 beds, training rooms, and a medical dispensary.

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Other	5,391,305.00	5,705,654.00	6,011,086.00	6,006,181.00
Personnel, Other Pay Types	483,353.00	463,131.00	602,840.00	608,321.00
Personnel, Benefits	1,790,083.00	1,842,365.00	2,016,610.00	2,156,224.00
Office Expenses	33,500.00	33,500.00	33,500.00	33,500.00
Office Equip., Repair & Maint.	500.00	500.00	500.00	500.00
Travel	86,451.00	86,540.00	84,650.00	84,650.00
Education, Schools & Materials	12,500.00	12,500.00	12,500.00	12,500.00
Utilities	449,093.00	449,093.00	124,000.00	386,485.00
Building Maintenance	370,075.00	400,075.00	400,075.00	400,075.00
Medical Services	1,570,000.00	1,820,000.00	1,420,000.00	2,994,000.00
Rental & Other Expenses	735,100.00	760,100.00	811,300.00	811,300.00
Road, Repairs & Construction	1,200.00	1,200.00	1,200.00	1,200.00
Equipment Purchases	32,400.00	28,000.00	28,000.00	28,000.00
Department Total	10,955,560.00	11,602,658.00	11,546,261.00	13,522,936.00

Bell County

Department: 10.537

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Emergency Management

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Department Head	0.00	51,684.00	53,751.00	53,748.00
Personnel, Other	0.00	0.00	24,748.00	24,756.00
Personnel, Other Pay Types	0.00	140.00	630.00	1,017.00
Personnel, Benefits	0.00	13,155.00	22,881.00	24,498.00
Office Expenses	0.00	2,370.00	1,900.00	1,900.00
Office Equip., Repair & Maint.	0.00	1,000.00	1,000.00	1,000.00
Travel	0.00	4,210.00	5,510.00	5,510.00
Education, Schools & Materials	0.00	3,050.00	3,500.00	3,000.00
Automobile Maintenance	0.00	6,050.00	9,000.00	9,000.00
Utilities	0.00	3,500.00	3,000.00	2,500.00
Professional Services	0.00	4,650.00	4,650.00	4,650.00
Rental & Other Expenses	0.00	6,300.00	750.00	2,250.00
Equipment Purchases	0.00	6,050.00	29,730.00	12,000.00
Department Total	0.00	102,159.00	161,050.00	145,829.00

Bell County

Department: 10.543

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Department Head	48,223.00	51,684.00	53,751.00	53,748.00
Personnel, Other	22,223.00	23,976.00	0.00	0.00
Personnel, Other Pay Types	14,371.00	1,244.00	1,477.00	1,730.00
Personnel, Benefits	21,686.00	21,497.00	14,259.00	15,203.00
Office Expenses	4,300.00	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	5,890.00	4,150.00	4,480.00	4,480.00
Education, Schools & Materials	5,000.00	3,500.00	3,500.00	3,500.00
Automobile Maintenance	4,950.00	4,950.00	7,450.00	5,950.00
Utilities	3,500.00	3,500.00	3,500.00	3,500.00
Professional Services	6,000.00	500.00	500.00	500.00
Rental & Other Expenses	6,550.00	900.00	6,300.00	6,300.00
Road, Repairs & Construction	500.00	500.00	500.00	500.00
Equipment Purchases	29,000.00	4,000.00	4,000.00	4,000.00
Department Total	173,593.00	124,601.00	103,917.00	103,611.00

Bell County

Department: 10.550

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	43,445.00	45,183.00	48,000.00	48,000.00
Personnel, Other Pay Types	0.00	0.00	1,500.00	1,500.00
Personnel, Benefits	11,642.00	11,878.00	13,000.00	13,847.00
Office Expenses	1,300.00	1,300.00	1,300.00	1,300.00
Travel	276.00	300.00	320.00	320.00
Education, Schools & Materials	600.00	600.00	600.00	600.00
Automobile Maintenance	6,100.00	7,100.00	8,100.00	10,600.00
Utilities	1,075.00	1,675.00	1,675.00	1,675.00
Rental & Other Expenses	700.00	700.00	700.00	700.00
Equipment Purchases	1,000.00	1,000.00	4,400.00	4,400.00
Department Total	66,138.00	69,736.00	79,595.00	82,942.00

Bell County

Department: 10.551

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	43,445.00	45,183.00	48,000.00	48,000.00
Personnel, Benefits	11,642.00	11,878.00	12,882.00	13,729.00
Office Expenses	900.00	900.00	900.00	950.00
Travel	250.00	250.00	250.00	250.00
Education, Schools & Materials	250.00	250.00	250.00	250.00
Automobile Maintenance	4,000.00	4,000.00	4,000.00	4,250.00
Utilities	1,300.00	1,300.00	1,950.00	2,000.00
Rental & Other Expenses	600.00	600.00	600.00	600.00
Equipment Purchases	1,150.00	1,150.00	1,150.00	1,150.00
Department Total	63,537.00	65,511.00	69,982.00	71,179.00

Bell County

Department: 10.552

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	43,445.00	45,183.00	48,000.00	48,000.00
Personnel, Other	33,285.00	34,608.00	35,992.00	36,000.00
Personnel, Other Pay Types	2,096.00	2,487.00	2,714.00	1,504.00
Personnel, Benefits	21,905.00	22,382.00	24,169.00	25,555.00
Office Expenses	1,400.00	1,400.00	2,800.00	3,000.00
Travel	200.00	200.00	750.00	750.00
Education, Schools & Materials	300.00	300.00	400.00	400.00
Automobile Maintenance	12,000.00	12,000.00	12,400.00	14,400.00
Utilities	1,400.00	1,400.00	2,000.00	2,000.00
Professional Services	50.00	50.00	50.00	50.00
Rental & Other Expenses	780.00	780.00	3,375.00	3,375.00
Equipment Purchases	0.00	0.00	1,600.00	28,310.00
Department Total	116,861.00	120,790.00	134,250.00	163,344.00

Bell County

Department: 10.553

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	43,445.00	45,183.00	48,000.00	48,000.00
Personnel, Other	157,389.00	204,720.00	242,048.00	242,064.00
Personnel, Other Pay Types	12,723.00	20,108.00	22,066.00	25,752.00
Personnel, Benefits	61,709.00	75,305.00	90,658.00	97,052.00
Office Expenses	4,200.00	4,450.00	4,700.00	5,600.00
Office Equip., Repair & Maint.	500.00	500.00	500.00	500.00
Travel	850.00	900.00	965.00	800.00
Education, Schools & Materials	400.00	175.00	300.00	0.00
Automobile Maintenance	19,700.00	23,700.00	40,300.00	40,600.00
Utilities	1,100.00	1,300.00	1,500.00	1,700.00
Maintenance, Building	0.00	0.00	40.00	40.00
Medical Services	0.00	0.00	200.00	300.00
Rental & Other Expenses	2,800.00	3,150.00	5,160.00	6,750.00
Equipment Purchases	38,800.00	65,400.00	52,166.00	44,833.00
Department Total	343,616.00	444,891.00	508,603.00	513,991.00

Bell County

Department: 10.560

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Official	80,624.00	84,362.00	89,800.00	89,800.00
Personnel, Other	2,309,678.00	2,464,420.00	2,651,601.00	2,631,310.00
Personnel, Other Pay Types	256,350.00	249,306.00	257,666.00	270,281.00
Personnel, Benefits	736,335.00	766,069.00	835,759.00	888,768.00
Office Expenses	35,000.00	35,000.00	33,500.00	33,500.00
Office Equip., Repair & Maint.	12,500.00	15,000.00	15,000.00	15,000.00
Travel	20,376.00	20,600.00	20,005.00	20,005.00
Education, Schools & Materials	1,850.00	1,850.00	1,500.00	1,500.00
Automobile Maintenance	393,500.00	393,500.00	443,500.00	448,500.00
Utilities	30,000.00	30,000.00	31,000.00	31,000.00
Professional Services	97,500.00	97,500.00	97,500.00	97,500.00
Rental & Other Expenses	49,100.00	49,100.00	50,000.00	51,000.00
Equipment Purchases	430,941.00	212,000.00	318,300.00	404,300.00
Department Total	4,453,754.00	4,418,707.00	4,845,131.00	4,982,464.00

Bell County

Department: 10.561

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Other Pay Types	67,320.00	67,320.00	67,320.00	67,320.00
Personnel, Benefits	5,292.00	5,750.00	7,750.00	7,750.00
Automobile Maintenance	14,430.00	14,430.00	14,430.00	14,430.00
Rental & Other Expenses	500.00	500.00	500.00	500.00
Department Total	87,542.00	88,000.00	90,000.00	90,000.00

Bell County

Department: 10.562

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Other	33,284.00	34,608.00	35,992.00	36,000.00
Personnel, Other Pay Types	3,364.00	4,707.00	4,988.00	5,169.00
Personnel, Benefits	10,493.00	10,904.00	11,695.00	12,514.00
Office Expenses	1,000.00	1,000.00	1,000.00	1,000.00
Equipment Purchases	4,900.00	4,900.00	4,900.00	4,900.00
Department Total	53,041.00	56,119.00	58,575.00	59,583.00

Bell County

Department: 10.565

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Sheriff/Overtime Grant

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Other	6,074.00	6,074.00	6,074.00	8,050.00
Personnel, Other Pay Types	581.00	581.00	581.00	0.00
Personnel, Benefits	1,175.00	1,199.00	1,199.00	1,450.00
Department Total	7,830.00	7,854.00	7,854.00	9,500.00

Bell County

Department: 10.570

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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 four district judges, three court at law judges and the county judge, who is the chairman.

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Department Head	80,223.00	83,436.00	86,773.00	86,773.00
Personnel, Other	1,085,585.00	1,190,401.00	1,252,147.00	1,252,218.00
Personnel, Other Pay Types	64,786.00	62,529.00	67,305.00	70,710.00
Personnel, Benefits	351,947.00	372,533.00	402,352.00	429,990.00
Office Expenses	31,400.00	36,500.00	46,000.00	44,000.00
Office Equip., Repair & Maint.	2,500.00	2,500.00	2,500.00	2,500.00
Travel	64,020.00	72,785.00	66,715.00	62,400.00
Education, Schools & Materials	15,000.00	15,500.00	17,500.00	18,500.00
Automobile Maintenance	7,500.00	13,500.00	17,000.00	17,000.00
Utilities	191,092.00	191,092.00	229,005.00	184,415.00
Maintenance, Building	20,000.00	20,000.00	20,000.00	20,000.00
Medical Services	76,000.00	76,000.00	80,500.00	100,000.00
Professional Services	167,000.00	187,500.00	165,000.00	167,000.00
Rental & Other Expenses	12,300.00	15,100.00	15,600.00	15,600.00
Equipment Purchases	19,900.00	17,700.00	41,600.00	56,300.00
Department Total	2,189,253.00	2,357,076.00	2,509,997.00	2,527,406.00

Bell County

Department: 10.575

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General to Adult Probation

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Office Equip., Repair & Maint.	28,000.00	28,000.00	24,500.00	24,500.00
Utilities	36,437.00	35,200.00	30,155.00	24,700.00
Building Maintenance	3,200.00	2,400.00	1,000.00	200.00
Rental & Other Expenses	56,000.00	0.00	0.00	0.00
Equipment Purchases	26,500.00	26,500.00	58,400.00	31,800.00
Department Total	150,137.00	92,100.00	114,055.00	81,200.00

Bell County

Department: 10.580

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Other	21,495.00	23,028.00	23,949.00	23,940.00
Personnel, Other Pay Types	1,089.00	1,245.00	1,453.00	1,572.00
Personnel, Benefits	7,927.00	8,198.00	8,893.00	9,572.00
Office Expenses	3,250.00	3,250.00	3,250.00	3,250.00
Travel	201.00	230.00	270.00	270.00
Education, Schools & Materials	50.00	50.00	50.00	50.00
Automobile Maintenance	1,000.00	1,000.00	1,000.00	1,000.00
Utilities	3,000.00	3,000.00	3,000.00	3,000.00
Rental & Other Expenses	350.00	350.00	350.00	350.00
Equipment Purchases	2,950.00	7,950.00	7,950.00	2,950.00
Department Total	41,312.00	48,301.00	50,165.00	45,954.00

Bell County

Department: 10.581

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Other	21,495.00	23,028.00	23,949.00	23,940.00
Personnel, Other Pay Types	285.00	414.00	576.00	696.00
Personnel, Benefits	7,780.00	8,049.00	8,736.00	9,407.00
Office Expenses	4,000.00	4,000.00	4,000.00	4,000.00
Education, Schools & Materials	0.00	0.00	0.00	250.00
Automobile Maintenance	500.00	1,000.00	1,000.00	1,000.00
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	5,880.00	10,300.00	10,300.00	5,300.00
Department Total	42,440.00	49,291.00	51,061.00	47,093.00

Bell County

Department: 10.595

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Professional Services	12,000.00	18,000.00	18,000.00	18,000.00
Department Total	12,000.00	18,000.00	18,000.00	18,000.00

Bell County

Department: 10.597

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JJAEP (JPO)

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Other	391,735.00	418,621.00	463,331.00	463,346.00
Personnel, Other Pay Types	15,301.00	15,006.00	17,645.00	18,463.00
Personnel, Benefits	130,618.00	134,750.00	154,984.00	166,195.00
Office Expenses	8,800.00	10,800.00	8,800.00	8,800.00
Office Equip., Repair & Maint.	1,250.00	1,250.00	1,250.00	1,250.00
Travel	1,068.00	3,060.00	3,555.00	3,555.00
Education, Schools & Materials	6,000.00	7,000.00	7,250.00	7,750.00
Automobile Maintenance	750.00	750.00	750.00	750.00
Professional Services	7,000.00	7,000.00	7,000.00	5,000.00
Rental & Other Expenses	24,650.00	26,550.00	12,500.00	31,500.00
Equipment Purchases	8,470.00	8,370.00	9,320.00	9,000.00
Department Total	595,642.00	633,157.00	686,385.00	715,609.00

Bell County

Department: 10.599

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District Attorney Victim of Crime Act

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Other	62,885.00	65,388.00	0.00	0.00
Personnel, Other Pay Types	4,773.00	4,633.00	0.00	0.00
Personnel, Benefits	19,957.00	20,259.00	0.00	0.00
Office Expenses	2,600.00	5,365.00	0.00	0.00
Travel	2,320.00	1,229.00	0.00	0.00
Education, Schools & Materials	880.00	300.00	0.00	0.00
Equipment Purchases	1,400.00	650.00	0.00	0.00
Department Total	94,815.00	97,824.00	0.00	0.00

Bell County

Department: 10.610

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Department Head	82,626.00	88,524.00	92,064.00	92,052.00
Personnel, Other	268,575.00	280,344.00	291,553.00	291,528.00
Personnel, Other Pay Types	18,722.00	19,695.00	22,560.00	13,169.00
Personnel, Benefits	97,944.00	100,545.00	107,648.00	112,767.00
Office Expenses	3,675.00	3,675.00	4,450.00	4,450.00
Office Equip., Repair & Maint.	0.00	500.00	2,000.00	2,000.00
Travel	2,900.00	2,955.00	3,100.00	2,400.00
Education, Schools & Materials	10,000.00	10,100.00	6,250.00	4,500.00
Utilities	5,277.00	5,270.00	5,875.00	5,590.00
Building Maintenance	11,000.00	11,000.00	11,000.00	11,000.00
Rental & Other Expenses	2,100.00	2,100.00	2,100.00	2,100.00
Equipment Purchases	10,325.00	10,325.00	8,325.00	15,825.00
Department Total	513,144.00	535,033.00	556,925.00	557,381.00

Bell County

Department: 10.611

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Other	2,384,366.00	2,487,900.00	2,683,640.00	2,683,956.00
Personnel, Other Pay Types	167,430.00	179,045.00	216,546.00	226,682.00
Personnel, Benefits	775,150.00	791,528.00	884,870.00	948,382.00
Travel	700.00	900.00	1,225.00	1,225.00
Education, Schools & Materials	3,000.00	2,000.00	2,500.00	2,500.00
Automobile Maintenance	399,000.00	506,500.00	519,000.00	519,000.00
Utilities	31,873.00	31,500.00	40,325.00	36,305.00
Building Maintenance	7,000.00	9,000.00	40,000.00	40,000.00
Medical Services	5,200.00	5,200.00	5,200.00	5,200.00
Rental & Other Expenses	40,100.00	43,100.00	43,900.00	43,900.00
Road Repair & Construction	7,600.00	5,600.00	7,500.00	7,500.00
Equipment Purchases	36,500.00	12,000.00	42,000.00	61,000.00
Department Total	3,857,919.00	4,074,273.00	4,486,706.00	4,575,650.00

Bell County

Department: 10.619

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Texas Exile Program Grant

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Other	71,761.00	74,640.00	77,625.00	77,628.00
Personnel, Other Pay Types	828.00	1,213.00	0.00	424.00
Personnel, Benefits	17,053.00	17,477.00	18,306.00	19,444.00
Department Total	89,642.00	93,330.00	95,931.00	97,496.00

Bell County

Department: 10.625

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Purchase of Right-of-Way

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Road, Repairs & Construction	150,000.00	225,000.00	225,000.00	300,000.00
Department Total	150,000.00	225,000.00	225,000.00	300,000.00

Bell County

Department: 10.630

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Health & Sanitation

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Medical Services	99,720.00	99,720.00	99,720.00	0.00
Aid to Other Government	1,508,848.00	1,660,925.00	1,657,804.00	1,709,025.00
Department Total	1,608,568.00	1,760,645.00	1,757,524.00	1,709,025.00

Bell County

Department: 10.635

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Juvenile Accountability Incentive Block Grant

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Professional Services	15,142.00	14,324.00	14,295.00	0.00
Department Total	15,142.00	14,324.00	14,295.00	0.00

Bell County

Department: 10.636

Page: 70

Direct Child Services

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 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

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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	2007 Budget	2008 Budget	2009 Budget	2010 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

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Department Head	33,959.00	35,318.00	36,730.00	36,730.00
Personnel Other	121,603.00	129,182.00	134,347.00	134,338.00
Personnel Other Pay Types	2,327.00	2,770.00	3,432.00	3,982.00
Personnel, Benefits	49,522.00	50,856.00	55,683.00	60,219.00
Office Expenses	9,800.00	11,050.00	13,050.00	13,050.00
Office Equip., Repair & Maint.	1,800.00	1,800.00	1,800.00	0.00
Travel	35,987.00	42,048.00	49,650.00	49,650.00
Education, Schools & Materials	2,800.00	2,800.00	2,800.00	2,800.00
Maintenance, Building	25,000.00	0.00	0.00	0.00
Rental & Other Expenses	3,025.00	3,025.00	3,167.00	8,167.00
Equipment Purchases	1,000.00	2,000.00	2,500.00	2,500.00
Department Total	286,823.00	280,849.00	303,159.00	311,436.00

Bell County

Department: 10.669

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Texas VINE Grant

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Professional Services	25,817.00	25,817.00	25,817.00	25,817.00
Department Total	25,817.00	25,817.00	25,817.00	25,817.00

Bell County

Department: 10.870

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Juvenile Detention Center

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel Other	1,285,329.00	1,362,072.00	1,826,768.00	1,826,773.00
Personnel Other Pay Types	72,979.00	79,216.00	252,003.00	252,975.00
Personnel, Benefits	433,521.00	450,149.00	643,667.00	689,186.00
Office Supply Expense	14,500.00	14,500.00	15,000.00	15,000.00
Office Equip, Repair & Maint.	3,500.00	3,500.00	0.00	5,945.00
Travel	0.00	0.00	5,945.00	0.00
Education, Schools & Materials	33,700.00	33,700.00	13,000.00	13,000.00
Automobile Maintenance	7,200.00	7,200.00	0.00	0.00
Utilities	100,000.00	5,000.00	0.00	0.00
Maintenance, Building	43,000.00	43,000.00	28,000.00	28,000.00
Medical Services	90,000.00	53,500.00	50,000.00	220,000.00
Professional Services	83,000.00	83,000.00	135,000.00	15,000.00
Rental & Other Expenses	39,940.00	39,940.00	42,500.00	47,500.00
Equipment Purchases	109,510.00	14,510.00	21,000.00	19,500.00
Transfers	210,119.00	198,407.00	152,779.00	235,782.00
Department Total	2,526,298.00	2,387,694.00	3,185,662.00	3,368,661.00

Bell County

Department: 14.616

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Road & Bridge, Maintenance Bridge Fund

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Rental & Other Expenses	40,500.00	50,500.00	60,500.00	60,500.00
Road, Repairs & Construction	220,000.00	210,000.00	200,000.00	200,000.00
Department Total	260,500.00	260,500.00	260,500.00	260,500.00

Bell County

Department: 15.612

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Road & Bridge, Maintenance 1 Fund

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Automobile Maintenance	138,000.00	138,000.00	200,000.00	200,000.00
Utilities	500.00	500.00	500.00	500.00
Rental & Other Expenses	2,000.00	10,000.00	10,000.00	10,000.00
Road, Repairs & Construction	514,220.00	577,000.00	593,395.00	619,500.00
Land	5,000.00	5,000.00	5,000.00	5,000.00
Department Total	659,720.00	730,500.00	808,895.00	835,000.00

Bell County

Department: 16.613

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Road & Bridge Maintenance 2 Fund

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Automobile Maintenance	138,000.00	138,000.00	200,000.00	200,000.00
Utilities	500.00	500.00	500.00	500.00
Rental & Other Expenses	2,000.00	10,000.00	10,000.00	10,000.00
Road, Repairs & Construction	522,600.00	595,200.00	580,900.00	595,635.00
Land	5,000.00	5,000.00	5,000.00	5,000.00
Department Total	668,100.00	748,700.00	796,400.00	811,135.00

Bell County

Department: 17.614

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Road & Bridge, Maintenance 3 Fund

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Automobile Maintenance	258,000.00	258,000.00	360,000.00	360,000.00
Utilities	2,000.00	2,000.00	2,000.00	2,000.00
Rental & Other Expenses	20,000.00	20,000.00	25,000.00	25,000.00
Road, Repairs & Construction	816,150.00	949,775.00	988,200.00	1,032,925.00
Land	10,000.00	5,000.00	5,000.00	5,000.00
Department Total	1,106,150.00	1,234,775.00	1,380,200.00	1,424,925.00

Bell County

Department: 18.615

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Road and Bridge, Maintenance 4 Fund

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Automobile Maintenance	66,000.00	66,000.00	100,000.00	100,000.00
Utilities	500.00	500.00	500.00	500.00
Rental & Other Expenses	10,000.00	5,000.00	8,000.00	8,000.00
Road, Repairs & Construction	291,680.00	342,900.00	308,245.00	327,400.00
Land	1,000.00	1,000.00	1,000.00	1,000.00
Department Total	369,180.00	415,400.00	417,745.00	436,900.00

Bell County

Department: 51.681

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Debt Service - Series 2001 Fund

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Principal Retirement	310,000.00	320,000.00	330,000.00	340,000.00
Interest Expense & Other	361,669.00	349,269.00	333,269.00	316,769.00
Department Total	671,669.00	669,269.00	663,269.00	656,769.00

Bell County

Department: 56.687

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Debt Service - Communications System Series 98

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Principal Retirement	935,000.00	0.00	0.00	0.00
Interest Expense & Other	21,871.00	0.00	0.00	0.00
Department Total	956,871.00	0.00	0.00	0.00

Bell County

Department: 58.689

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Debt Service - 2003 Limit Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Principal Retirement	440,000.00	450,000.00	460,000.00	475,000.00
Interest Expense & Other	216,768.00	206,868.00	194,493.00	181,843.00
Department Total	656,768.00	656,868.00	654,493.00	656,843.00

Bell County

Department: 150.750

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Debt Service - 2004 Limited Tax

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Principal Retirement	705,000.00	315,000.00	435,000.00	585,000.00
Interest Expense & Other	92,513.00	76,425.00	62,756.00	42,900.00
Department Total	797,513.00	391,425.00	497,756.00	627,900.00

Bell County

Department: 151.751

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Debt Service - 2005 PPFCO

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Principal Retirement	545,000.00	575,000.00	265,000.00	270,000.00
Interest Expense & Other	106,288.00	88,769.00	74,788.00	65,425.00
Department Total	651,288.00	663,769.00	339,788.00	335,425.00

Bell County

Department: 152.752

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Debt Service - Refunding Bonds, Series 2005

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Principal Retirement	0.00	845,000.00	1,030,000.00	1,075,000.00
Interest Expense & Other	302,263.00	288,532.00	254,200.00	206,725.00
Department Total	302,263.00	1,133,532.00	1,284,200.00	1,281,725.00

Bell County

Department: 153.736

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Debt Service - 2006 Limited Tax Notes

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Principal Retirement	1,360,000.00	1,850,000.00	710,000.00	785,000.00
Interest Expense & Other	2,475,698.00	2,130,575.00	695,300.00	659,888.00
Department Total	3,835,698.00	3,980,575.00	1,405,300.00	1,444,888.00

Bell County

Department: 154.738

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Debt Service - 2006 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Interest Expense & Other	1,203,950.00	1,203,950.00	1,203,950.00	1,203,950.00
Department Total	1,203,950.00	1,203,950.00	1,203,950.00	1,203,950.00

Bell County

Department: 155.737

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Debt Service - 2007 Certificates of Obligation

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Principal Retirement	0.00	1,325,000.00	60,000.00	260,000.00
Interest Expense & Other	0.00	249,317.00	199,718.00	197,216.00
Department Total	0.00	1,574,317.00	259,718.00	457,216.00

Bell County

Department: 156.746

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Debt Service - 2008 Limited Tax Notes

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Principal Retirement	0.00	0.00	1,715,000.00	2,040,000.00
Interest Expense & Other	0.00	0.00	1,910,452.00	1,623,613.00
Department Total	0.00	0.00	3,625,452.00	3,663,613.00

Bell County

Department: 157.747

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Debt Service - 2008 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Interest Expense & Other	0.00	0.00	1,429,325.00	1,429,325.00
Department Total	0.00	0.00	1,429,325.00	1,429,325.00

Bell County

Department: 19.650

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Personnel, Other	27,614.00	29,580.00	30,763.00	46,116.00
Personnel, Other Pay Types	4,017.00	4,241.00	4,554.00	4,706.00
Personnel, Benefits	9,422.00	9,763.00	10,524.00	16,552.00
Office Expenses	99,063.00	136,506.00	127,214.00	105,681.00
Office Equip., Repair & Maint.	3,000.00	3,000.00	3,000.00	3,000.00
Travel	184.00	210.00	245.00	245.00
Equipment Purchases	1,200.00	1,200.00	1,200.00	1,200.00
Department Total	144,500.00	184,500.00	177,500.00	177,500.00

Bell County

Department: 20.692

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Road, Repairs & Construction	55,467.00	55,467.00	55,467.00	56,000.00
Department Total	55,467.00	55,467.00	55,467.00	56,000.00

Bell County

Department: 31.644

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Medical Services	3,520,000.00	3,955,000.00	4,336,000.00	4,613,000.00
Rental & Other Expenses	300,000.00	300,000.00	300,000.00	300,000.00
Department Total	3,820,000.00	4,255,000.00	4,636,000.00	4,913,000.00

Bell County

Department: 84.698

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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	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Office Expenses	1,000.00	1,000.00	1,000.00	1,000.00
Professional Services	82,000.00	112,000.00	121,000.00	121,000.00
Department Total	83,000.00	113,000.00	122,000.00	122,000.00