

Bell County, Texas



2013 – 2014

Proposed Budget

This budget will raise more total property taxes than last year's budget by \$3,184,338 (5.1%), and of that amount \$1,758,242 is tax revenue to be raised from new property added to the tax roll this year.

**BELL COUNTY, TEXAS
GENERAL FUND SUMMARY**

	Actual		FY13	FY14	+(-)
	9/30/2011	9/30/2012	ADOPTED Budget	PROPOSED Budget	
Revenues:					
Ad valorem taxes	\$ 32,392,457	\$ 37,146,592	\$ 39,482,680	\$ 41,227,680	\$ 1,745,000
Sales tax	14,113,598	15,009,917	14,714,319	15,531,475	817,156
Leased inmate housing	594,174	651,827	600,000	600,000	-
Fees of office	9,521,928	9,935,300	9,825,414	10,010,500	185,086
Fines and forfeits	3,139,404	3,022,093	3,270,000	3,090,000	(180,000)
Intergovernmental	1,192,879	1,118,410	918,368	872,953	(45,415)
Licenses and permits	2,320,734	2,374,535	2,574,000	2,774,000	200,000
Interest and other	3,738,201	3,698,680	3,453,000	3,554,100	101,100
TOTAL REVENUES	67,013,375	72,957,354	74,837,781	77,660,708	2,822,927
Expenditures:					
General administration	20,860,909	22,222,123	24,526,520	24,794,255	267,735
Judicial and legal	13,435,126	14,365,884	14,747,193	15,213,268	466,075
Public safety	26,709,402	27,187,228	28,517,930	30,865,789	2,347,859
Health and human services	1,858,803	2,111,292	1,901,807	1,889,629	(12,178)
Countywide road and bridge	5,032,432	5,169,163	5,425,652	5,569,206	143,554
Conservation	760,251	753,905	818,679	828,561	9,882
TOTAL EXPENDITURES	68,656,923	71,809,595	75,937,781	79,160,708	3,222,927
EXCESS OF REVENUES OVER EXPENDITURES	(1,643,548)	1,147,759	(1,100,000)	(1,500,000)	(400,000)
NET CHANGE IN FUND BALANCE	\$ (1,643,548)	\$ 1,147,759	\$ (1,100,000)	\$ (1,500,000)	\$ (400,000)
FUND BALANCE AT BEGINNING OF YEAR	30,990,483	29,346,934	30,792,407	29,692,407	-
FUND BALANCE AT END OF YEAR	\$ 29,346,935	\$ 30,494,693	\$ 29,692,407	\$ 28,192,407	\$ (400,000)

Total General Fund Expenditures - By Category

	Actual		FY13	FY14	+(-)
	9/30/2011	9/30/2012	ADOPTED Budget	PROPOSED Budget	
Personnel services	41,809,703	43,980,979	46,893,958	49,150,723	2,256,765
Operations	25,464,040	26,446,819	27,762,798	28,465,488	702,690
Capital outlay	1,383,180	1,084,084	1,281,025	1,544,497	263,472
Fund Total	\$ 68,656,923	\$ 71,511,882	\$ 75,937,781	\$ 79,160,708	\$ 3,222,927

BELL COUNTY
 PROPOSED 2013-2014 BUDGET
 TABLE OF CONTENTS

PART I - REVENUE AND EXPENDITURE SUMMARY 1-8

PART II - GENERAL FUND DEPARTMENTS

Commissioners' Court	9
County Judge.....	10
County Clerk.....	11
General Administration.....	12
County Court at Law #1.....	13
County Court at Law #2.....	14
Guardian ad Litem.....	15
County Court at Law #3.....	16
Third Judicial District.....	17
District Court – Other Expense.....	18
27 th District Court.....	19
146 th District Court.....	20
169 th District Court.....	21
264 th District Court.....	22
426 th District Court.....	23
Cluster Court.....	24
District Clerk.....	25
Justice of the Peace – Precinct 1.....	26
Justice of the Peace – Precinct 2.....	27
Justice of the Peace – Precinct 3, Place 1.....	28
Justice of the Peace – Precinct 3, Place 2.....	29
Justice of the Peace – Precinct 4, Place 1.....	30
Justice of the Peace – Precinct 4, Place 2.....	31
Indigent Defense (Senate Bill 7).....	32
County Court Coordinator.....	33
Pretrial Services.....	34
District Court Coordinator.....	35
County Attorney.....	36
District Attorney.....	37
Elections.....	38
Contract Management.....	39
County Auditor.....	40
Human Resources.....	41
County Treasurer.....	42
Project Management.....	43
Appraisal District.....	44
Tax Assessor/Collector.....	45
Voter Registration.....	46
Technology Services.....	47
Buildings & Grounds.....	48
Building Operations.....	49

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

PART III - ROAD & BRIDGE FUNDS

Maintenance Bridge Fund.....	82
Maintenance 1 Fund.....	83
Maintenance 2 Fund.....	84
Maintenance 3 Fund.....	85
Maintenance 4 Fund.....	86

PART IV – DEBT SERVICE FUNDS

Debt Service – Series 2001 Fund.....	87
Debt Service – 2003 Limited Tax Notes.....	88
Debt Service – 2004 Limited Tax.....	89
Debt Service – 2005 PPFCO.....	90
Debt Service – Refunding Bonds, Series 2005.....	91
Debt Service – 2006 Limited Tax Notes.....	92
Debt Service – 2006 Limited Tax Refunding.....	93

Debt Service – 2007 Certificates of Obligation.....	94
Debt Service – 2008 Limited Tax Notes.....	95
Debt Service – 2008 Limited Tax Refunding.....	96
Debt Service – 2010 Certificates of Obligation.....	97
Debt Service – 2010 Limited Tax Refunding.....	98
Debt Service – 2011 Limited Tax Refunding.....	99
Debt Service – 2012 Limited Tax Refunding.....	100
Debt Service – 2013 Limited Tax Notes.....	101
Debt Service – 2013 Limited Tax Refunding.....	102

PART V - ALL OTHER FUNDS

Law Library Fund.....	103
Lateral Road Fund.....	104
Indigent Health Care Fund.....	105
Bell County Jury Fund.....	106

Sources of Revenues All Funds

OPERATING FUNDS

Account Description	2011 Budgeted	2012 Budgeted	2013 Budgeted	2014 Proposed
<u>GENERAL FUND</u>				
<u>TAXES</u>				
Current - Real Property	30,712,000	34,926,000	37,483,280	39,228,280
Delinquent - Real Property	400,000	400,000	400,000	400,000
Local in Lieu	5,000	5,000	5,000	5,000
Taxes in Lieu	91,545	94,400	94,400	94,400
Indigent Care	0	0	1,000,000	1,000,000
Real Property	420,000	420,000	500,000	500,000
Total Property Taxes	31,628,545	35,845,400	39,482,680	41,227,680
<u>SALES TAX</u>				
County Sales Taxes	13,731,535	14,031,190	14,714,319	15,531,475
Total Sales Taxes	13,731,535	14,031,190	14,714,319	15,531,475
<u>INMATE LODGING</u>				
Inmate Lodging	600,000	600,000	600,000	600,000
Total Inmate Lodging	600,000	600,000	600,000	600,000
<u>FEES OF OFFICE</u>				
Tax Assessor/Collector	990,000	990,000	1,100,000	1,100,000
Tax Assessor - Special Auto	2,400,000	2,400,000	2,700,000	2,700,000
Clerk & Judge Training	5,000	5,000	5,000	5,000
County Clerk	1,900,000	1,900,000	1,900,000	1,950,000
Record Retention Fee	260,000	260,000	260,000	290,000
Record Management Fee	115,000	115,000	115,000	115,000
Appointed Guardian Fee	10,000	10,000	10,000	12,000
District Clerk	500,000	500,000	500,000	500,000
District Clerk Preservation Fee	30,000	30,000	30,000	30,000
Sheriff	250,000	275,000	275,000	275,000
County Attorney	75,000	75,000	75,000	75,000
County Attorney HB #804	56,414	56,414	56,414	62,500
County Judge	15,000	15,000	15,000	15,000
Statutory County Judge HB #66	225,000	225,000	240,000	267,000
Justice of the Peace - Precinct 1	15,000	15,000	15,000	12,000
Justice of the Peace - Precinct 2	2,000	2,000	2,000	2,000
Justice of the Peace - Precinct 3, Place 1	8,500	9,000	9,000	9,000
Justice of the Peace - Precinct 3, Place 2	34,000	34,000	34,000	35,000
Justice of the Peace - Precinct 4, Place 1	50,000	50,000	50,000	50,000
Justice of the Peace - Precinct 4, Place 2	55,000	58,000	58,000	58,000
Judicial Time Payment Fee	8,000	8,000	8,000	8,000
Local Arrest Fee	20,000	20,000	15,000	15,000
Constable - Precinct 1	32,000	32,000	32,000	40,000
Constable - Precinct 2	5,000	5,000	5,000	5,000
Constable - Precinct 3	115,000	120,000	120,000	130,000
Constable - Precinct 4	320,000	350,000	350,000	375,000
County Treasurer	280,000	280,000	280,000	280,000
Total Fees of Office	7,775,914	7,839,414	8,259,414	8,415,500
<u>OTHER FEES</u>				
Jury & Stenography	9,500	9,500	9,500	9,500
Juvenile Probation	25,000	25,000	25,000	25,000
Sheriff Wild Animal Fee	500	500	500	500
Personal Recognizance Bond	100,000	130,000	140,000	165,000
Court Cost Coll. APO	500	500	500	500
Sex Offenders Fee	9,000	9,000	9,000	9,000

Account Description	2011 Budgeted	2012 Budgeted	2013 Budgeted	2014 Proposed
Appointed Attorney	260,000	350,000	380,000	400,000
Investigator Fee	500	500	500	500
DWI Filming	11,000	11,000	11,000	11,000
Subpoenas	500	500	500	500
Commit & Release	30,000	30,000	30,000	30,000
Bond Fee	27,000	27,000	27,000	27,000
Interpreter Fee	400	400	400	400
Crime Victims/Child Safety	12,000	12,000	12,000	6,000
Tax Assessor/Collector Child Safety Admin.	105,000	105,000	105,000	105,000
Traffic	41,000	38,000	38,000	38,000
Collection Fee - Attorney	240,000	270,000	280,000	270,000
Collection Fee - Omnibase	35,000	35,000	40,000	40,000
Trial Fee	500	500	500	500
Courthouse Security	180,000	175,000	175,000	175,000
Court Reporter Service Fee	110,000	110,000	110,000	110,000
Social Security Finders Fee	20,000	5,000	5,000	5,000
Administrative Fees HB #662	95,000	65,000	60,000	60,000
Family Protection Fee	48,000	48,000	45,000	45,000
JP Administration Fee	65,000	85,000	60,000	60,000
Mechanics Lien - Tax Assessor/Collector	1,500	1,600	1,600	1,600
Total Other Fees	1,426,900	1,544,000	1,566,000	1,595,000
<u>FINES & FORFEITURES</u>				
Justice of the Peace - Precinct 1	150,000	145,000	125,000	105,000
Justice of the Peace - Precinct 2	230,000	275,000	275,000	220,000
Justice of the Peace - Precinct 3, Place 1	300,000	280,000	300,000	330,000
Justice of the Peace - Precinct 3, Place 2	250,000	200,000	185,000	165,000
Justice of the Peace - Precinct 4, Place 1	300,000	280,000	280,000	265,000
Justice of the Peace - Precinct 4, Place 2	260,000	220,000	230,000	230,000
Total Justice of the Peace Fines	1,490,000	1,400,000	1,395,000	1,315,000
<u>OTHER FINES & FORFEITURES</u>				
District Clerk	175,000	175,000	175,000	175,000
County Clerk	1,500,000	1,350,000	1,350,000	1,250,000
Forfeitures	350,000	450,000	350,000	350,000
Total Other Fines & Forfeitures	2,025,000	1,975,000	1,875,000	1,775,000
<u>FEDERAL MONEY</u>				
Civil Defense	12,353	12,353	12,353	12,353
BJA Overtime	11,780	11,780	10,000	21,400
Sheriff - Lake Deputies	97,000	97,000	97,000	53,200
Juvenile Acct. Incentive Block Grant	0	20,142	16,055	0
Juvenile Justice & Delinquency Prevention	0	67,600	0	0
SCAAP	80,000	95,000	20,000	70,000
Help America Vote Act Grant	73,500	146,573	92,405	0
JPO - Juvenile Delinquency Prevention	12,000	10,000	6,862	0
Total Federal Money	286,633	460,448	254,675	156,953
<u>STATE MONEY</u>				
Indigent Defense	182,126	296,866	137,360	216,000
Texas VINE Grant	25,817	26,333	26,333	0
Mixed Beverage	575,000	575,000	500,000	500,000
JPO - JJAEP	234,000	88,400	0	0
Total State Money	1,016,943	986,599	663,693	716,000

Account Description	2011 Budgeted	2012 Budgeted	2013 Budgeted	2014 Proposed
<u>LICENSES AND PERMITS</u>				
Beer, Wine & Liquor	35,000	40,000	70,000	70,000
Motor Vehicles - Auto Registration	360,000	360,000	360,000	360,000
Special Motor Vehicle	1,900,000	1,750,000	2,100,000	2,300,000
Axle Weight Permits	44,000	44,000	44,000	44,000
Total Licenses and Permits	2,339,000	2,194,000	2,574,000	2,774,000
<u>INTEREST AND OTHER</u>				
Interest Income	250,000	210,000	170,000	170,000
Sales of Fixed Assets	75,000	80,000	80,000	80,000
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	15,000	15,000	15,000	15,000
Insurance	10,000	10,000	10,000	10,000
Postage	1,000	1,000	1,000	1,000
District Attorney - HB178	70,000	70,000	70,000	70,000
Meals	3,000	3,000	3,000	3,000
Adult Probation	12,000	12,000	12,000	12,000
Juvenile Care Charges	600,000	600,000	500,000	500,000
Bingo	450,000	465,000	465,000	465,000
Telephone	200,000	230,000	230,000	280,000
Data Processing	58,000	58,000	70,000	70,000
Other Income	500,000	500,000	500,000	500,000
State - Tax Assessor/Collector	9,500	9,500	9,500	9,500
Child Protective Service	100,000	80,000	80,000	70,000
Extradition	5,000	5,000	5,000	5,000
Psychological Evaluations	3,000	3,000	3,000	3,000
Transportation	100	100	100	100
Primary Election Revenue	35,500	45,500	45,500	45,500
Polygraph Test	2,000	2,000	2,000	2,000
Urinalysis Test	100	100	100	100
Jail Medical	20,000	30,000	30,000	30,000
Tobacco Settlement	150,000	200,000	200,000	180,000
Total Interest and Other	2,665,200	2,725,200	2,597,200	2,617,200
<u>TRANSFERS</u>				
Exposition Center	723,100	831,000	855,800	936,900
Total Transfers	723,100	831,000	855,800	936,900
TOTAL GENERAL FUND REVENUE	65,708,770	70,432,251	74,837,781	77,660,708
<u>SPECIAL ROAD & BRIDGE FUNDS</u>				
<u>ROAD & BRIDGE FUND</u>				
Current Property Taxes	250,000	250,000	250,000	250,000
Interest Income	2,500	2,500	2,500	2,500
Total Road & Bridge Fund	252,500	252,500	252,500	252,500
<u>ROAD & BRIDGE ONE</u>				
Current - Real Property	823,900	849,500	1,004,780	1,053,253
Delinquent - Real Property	9,000	10,000	10,000	10,000
Interest Income	7,500	1,000	1,000	1,000
Other Income	500	500	500	500
Total Maintenance One	840,900	861,000	1,016,280	1,064,753

Account Description	2011 Budgeted	2012 Budgeted	2013 Budgeted	2014 Proposed
<u>ROAD & BRIDGE TWO</u>				
Current - Real Property	831,500	858,600	734,382	766,126
Delinquent - Real Property	8,600	10,500	10,500	8,000
Interest Income	2,100	2,100	2,100	1,500
Other Income	1,000	1,000	1,000	1,000
Total Maintenance Two	843,200	872,200	747,982	776,626
<u>ROAD & BRIDGE THREE</u>				
Current - Real Property	1,417,800	1,463,500	1,504,485	1,577,764
Delinquent - Real Property	17,000	18,000	18,000	15,000
Interest Income	1,600	1,600	1,600	1,600
Other Income	1,500	1,500	1,500	1,500
Total Maintenance Three	1,437,900	1,484,600	1,525,585	1,595,864
<u>ROAD & BRIDGE FOUR</u>				
Current - Real Property	439,850	454,800	462,582	481,826
Delinquent - Real Property	4,500	4,700	4,700	4,000
Interest Income	1,300	1,300	1,300	1,000
Other Income	1,000	1,000	1,000	1,000
Total Maintenance Four	446,650	461,800	469,582	487,826
TOTAL SPECIAL ROAD & BRIDGE	3,821,150	3,932,100	4,011,929	4,177,569
<u>DEBT SERVICE FUNDS</u>				
<u>DEBT SERVICE - SERIES 2001</u>				
Current - Real Property	360,100	0	0	0
Delinquent - Real Property	7,000	0	0	0
Interest Income	1,000	0	0	0
Total Series 2001	368,100	0	0	0
<u>DEBT SERVICE - 2003 LIMIT TAX REFUND</u>				
Current - Real Property	645,068	648,093	606,030	0
Delinquent - Real Property	7,000	7,000	7,000	0
Interest Income	1,000	1,000	1,000	0
Total 2003 Limit Tax Refund	653,068	656,093	614,030	0
<u>DEBT SERVICE - 2004 LIMITED TAX</u>				
Current - Real Property	774,500	0	0	0
Delinquent - Real Property	6,000	0	0	0
Interest Income	400	0	0	0
Total 2004 Limited Tax	780,900	0	0	0
<u>DEBT SERVICE - 2005 PPFCO</u>				
Current - Real Property	330,950	329,900	333,000	331,100
Delinquent - Real Property	4,000	4,000	4,000	3,500
Interest Income	500	500	500	500
Total 2005 PPFCO	335,450	334,400	337,500	335,100

Account Description	2011 Budgeted	2012 Budgeted	2013 Budgeted	2014 Proposed
<u>DEBT SERVICE - REFUNDING BONDS, SERIES 2005</u>				
Current - Real Property	1,272,775	1,273,525	1,272,275	0
Delinquent - Real Property	13,000	14,000	14,000	0
Interest Income	700	700	700	0
Total Refunding Bonds, Series 2005	1,286,475	1,288,225	1,286,975	0
<u>DEBT SERVICE - 2006 LIMITED TAX NOTES</u>				
Current - Real Property	1,468,675	3,323,613	4,110,921	0
Delinquent - Real Property	13,000	17,000	17,000	0
Interest Income	1,200	1,200	1,200	0
Total 2006 Limited Tax Notes	1,482,875	3,341,813	4,129,121	0
<u>DEBT SERVICE - 2006 LIMITED TAX REFUNDING</u>				
Current - Real Property	1,165,000	1,506,125	1,148,250	2,162,475
Delinquent - Real Property	12,000	13,000	13,000	13,000
Interest Income	2,200	2,200	2,200	1,500
Total 2006 Limited Tax Refunding	1,179,200	1,521,325	1,163,450	2,176,975
<u>DEBT SERVICE - 2007 CERTIFICATES OF OBLIGATION</u>				
Current - Real Property	681,774	752,324	752,512	692,236
Delinquent - Real Property	4,000	7,600	7,600	7,600
Interest Income	600	600	600	600
Total 2007 Certificates of Obligation	686,374	760,524	760,712	700,436
<u>DEBT SERVICE - SERIES 2008 LIMITED TAX NOTES</u>				
Current - Real Property	2,084,988	1,432,388	0	0
Delinquent - Real Property	36,000	25,000	0	0
Interest Income	2,100	1,500	0	0
Total Series 2008 Limited Tax Notes	2,123,088	1,458,888	0	0
<u>DEBT SERVICE - SERIES 2008 LIMITED TAX REFUNDING</u>				
Current - Real Property	1,413,575	1,412,325	1,412,325	3,087,856
Delinquent - Real Property	13,750	16,000	16,000	13,500
Interest Income	2,000	1,000	1,000	1,000
Total Series 2008 Limited Tax Refunding	1,429,325	1,429,325	1,429,325	3,102,356
<u>DEBT SERVICE - 2010 CERTIFICATES OF OBLIGATION</u>				
Current - Real Property	531,068	392,163	392,163	393,663
Delinquent - Real Property	0	6,500	6,500	5,000
Interest Income	1,000	500	500	500
Total 2010 Certificates of Obligation	532,068	399,163	399,163	399,163
<u>DEBT SERVICE - SERIES 2010 LIMITED TAX REFUNDING</u>				
Current - Real Property	1,081,380	1,070,780	1,471,730	1,535,780
Delinquent - Real Property	0	12,000	12,000	13,500
Interest Income	2,000	600	600	600
Total Series 2008 Limited Tax Refunding	1,083,380	1,083,380	1,484,330	1,549,880

Account Description	2011 Budgeted	2012 Budgeted	2013 Budgeted	2014 Proposed
<u>DEBT SERVICE - SERIES 2011 LIMITED TAX REFUNDING</u>				
Current - Real Property	0	0	454,250	1,132,900
Delinquent - Real Property	0	0	5,000	4,500
Interest Income	0	0	500	500
Total Series 2011 Limited Tax Refunding	0	0	459,750	1,137,900
<u>DEBT SERVICE - SERIES 2012 LIMITED TAX REFUNDING</u>				
Current - Real Property	0	0	0	1,167,850
Interest Income	0	0	0	1,000
Total Series 2012 Limited Tax Refunding	0	0	0	1,168,850
<u>DEBT SERVICE - SERIES 2013 LIMITED TAX NOTES</u>				
Current - Real Property	0	0	0	1,683,186
Interest Income	0	0	0	1,000
Total Series 2013 Limited Tax Notes	0	0	0	1,684,186
<u>DEBT SERVICE - SERIES 2013 LIMITED TAX REFUNDING</u>				
Current - Real Property	0	0	0	492,977
Interest Income	0	0	0	500
Total Series 2013 Limited Tax Refunding	0	0	0	493,477
TOTAL DEBT SERVICE	11,940,303	12,273,136	12,064,356	12,748,323
<u>LAW LIBRARY FUND</u>				
Fees	150,000	150,000	150,000	150,000
Interest Income	10,000	1,500	1,500	1,500
Other Income	17,500	17,500	17,500	17,500
Total Law Library	177,500	169,000	169,000	169,000
<u>LATERAL ROAD FUND</u>				
State Funds	56,000	56,000	56,000	56,000
Total Lateral Road	56,000	56,000	56,000	56,000
<u>INDIGENT HEALTH CARE FUND</u>				
Current - Real Property	5,025,000	5,115,000	4,615,000	3,880,000
Interest Income	1,200	500	500	500
Total Indigent Health	5,026,200	5,115,500	4,615,500	3,880,500
<u>BELL COUNTY JURY FUND</u>				
Current - Real Property	65,000	65,000	65,000	65,000
Other Fees	50,000	53,500	53,500	53,500
Total Jury Fund	115,000	118,500	118,500	118,500
TOTAL OPERATING FUNDS	86,844,923	92,096,487	95,873,066	98,810,600

Budgeted Expenditures All Funds

OPERATING FUNDS

Account Description	2011 Budgeted	2012 Budgeted	2013 Budgeted	2014 Proposed
<u>GENERAL FUND</u>				
Commissioners' Court	377,387	365,674	373,582	381,144
County Judge	277,566	284,988	291,415	302,722
County Clerk	1,292,023	1,293,697	1,307,001	1,338,613
General Administration	7,066,589	7,376,503	8,055,254	8,294,598
County Court at Law #1	371,528	382,435	387,178	410,323
County Court at Law #2	738,238	820,851	1,070,169	1,087,091
Guardian ad Litem	257,174	267,233	272,230	278,431
County Court at Law #3	524,109	530,899	810,208	865,590
Third Judicial District	18,572	20,845	20,845	20,845
District Court, Other Expense	130,154	122,280	75,029	77,617
27th District Court	486,894	490,600	558,342	560,638
146th District Court	784,616	790,487	725,265	727,598
169th District Court	157,914	163,782	216,593	222,724
264th District Court	497,463	502,051	560,776	563,053
426th District Court	273,862	278,807	511,431	513,590
Cluster Court	16,174	16,177	16,184	16,184
District Clerk	1,109,673	1,170,462	1,176,221	1,210,737
Justice of the Peace - Precinct 1	256,429	261,125	266,449	271,047
Justice of the Peace - Precinct 2	223,245	242,469	259,311	263,159
Justice of the Peace - Precinct 3, Place 1	261,928	267,887	277,817	282,182
Justice of the Peace - Precinct 3, Place 2	251,151	255,225	258,530	263,122
Justice of the Peace - Precinct 4, Place 1	364,776	373,406	386,628	430,056
Justice of the Peace - Precinct 4, Place 2	324,112	335,540	345,334	366,874
Indigent Defense - Senate Bill 7	85,398	90,271	95,265	97,086
County Court Coordinator	223,811	233,071	274,599	282,759
Pretrial Services	379,515	412,137	425,936	473,112
District Court Coordinator	259,720	267,714	273,975	243,385
County Attorney	2,516,129	2,581,590	2,665,952	2,729,284
District Attorney	2,597,045	2,656,379	2,728,233	2,888,781
Elections	393,525	466,664	414,430	334,963
Contract Management	0	0	117,267	103,562
County Auditor	966,593	1,008,632	1,062,230	1,145,131
Human Resources	165,006	167,097	181,865	186,316
County Treasurer	525,056	544,021	555,828	568,705
Project Management	125,628	128,567	130,103	133,504
Appraisal District	681,509	637,777	708,263	737,911
Tax Assessor - Collector	1,493,774	1,538,134	1,599,552	1,636,558
Voter Registration	207,756	211,903	286,136	259,924
Technology Services	3,212,721	4,025,388	3,855,268	3,830,249
Building & Grounds	4,053,854	4,120,120	3,913,758	3,972,361
Building Operations	1,543,050	1,205,375	1,372,680	1,267,780
Law Enforcement Center (Jail)	14,143,943	15,741,399	14,577,714	16,400,339
Archive/Multi Purpose Facility	35,600	53,850	368,248	372,214
Emergency Management	192,891	184,223	199,377	206,542
Ambulance Service	667,800	667,800	667,800	667,800
Fire Marshal	106,201	108,899	110,009	112,231
Constable - Precinct 1	112,372	91,228	92,761	100,941
Constable - Precinct 2	72,515	74,640	76,172	114,347
Constable - Precinct 3	179,653	160,628	157,691	292,635
Constable - Precinct 4	514,730	517,294	617,149	832,267
Law Enforcement Center (Sheriff)	4,891,015	4,830,426	5,037,649	5,546,139
Sheriff Summer Grant	97,000	97,000	97,000	53,200
Sheriff Crime Prevention Grant	59,907	62,046	63,579	78,923
Sheriff/Overtime Grant	11,780	11,780	10,000	21,400
Juvenile Probation	2,567,767	2,510,215	2,683,419	2,810,441
General to Adult Probation	125,236	64,350	67,400	60,900
Department Public Safety - Temple	54,384	47,840	49,196	65,001
Department Public Safety - Killeen	51,423	48,952	55,180	55,958

Account Description	2011 Budgeted	2012 Budgeted	2013 Budgeted	2014 Proposed
Solid Waste Disposal (Landfill)	18,000	18,000	18,000	18,000
JPO - JJAEP	714,359	693,065	312,399	316,297
General Road Administration	565,823	573,676	542,659	545,702
County Wide Road & Bridge	4,617,123	4,766,198	4,882,993	4,923,504
Purchase of Right-of-Way	300,000	300,000	0	100,000
Health & Sanitation	1,712,165	1,697,511	1,751,044	1,738,866
Juvenile Accountability Incentive Block Grant	0	22,380	17,839	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	315,923	331,795	335,879	345,761
Texas VINE Grant	25,817	26,333	26,333	0
4-H Youth Services	450,000	450,000	450,000	450,000
Game Wardens, Trapper	28,800	28,800	28,800	28,800
Detention Center	3,302,113	3,393,297	3,625,596	3,130,428
Juvenile Justice & Delinquency Prevention	0	67,600	0	0
Total General Fund	71,558,770	74,682,251	75,937,781	79,160,708
 <u>SPECIAL ROAD & BRIDGE FUNDS</u>				
Road & Bridge Fund	252,500	252,500	252,500	252,500
Road & Bridge One	840,900	861,000	1,016,280	1,064,753
Road & Bridge Two	843,200	872,200	747,982	776,626
Road & Bridge Three	1,437,900	1,484,600	1,525,585	1,595,864
Road & Bridge Four	446,650	461,800	469,582	487,826
Total Special Road & Bridge	3,821,150	3,932,100	4,011,929	4,177,569
 <u>DEBT SERVICE FUNDS</u>				
Debt Service - Series 2001	368,100	0	0	0
Debt Service - 2003 Limit Tax Refund	653,068	656,093	614,030	0
Debt Service - 2004 Limited Tax	780,900	0	0	0
Debt Service - 2005 PPFCA	335,450	334,400	337,500	335,100
Debt Service - Refund Bonds, Series 2005	1,286,475	1,288,225	1,286,975	0
Debt Service - 2006 Limited Tax Notes	1,482,875	3,341,813	4,129,121	0
Debt Service - 2006 Limited Tax Refunding	1,179,200	1,521,325	1,163,450	2,176,975
Debt Service - 2007 Certificates of Obligation	686,374	760,524	760,712	700,436
Debt Service - 2008 Limited Tax Notes	2,123,088	1,458,888	0	0
Debt Service - 2008 Limited Tax Refunding	1,429,325	1,429,325	1,429,325	3,102,356
Debt Service - 2010 Certificates of Obligation	532,068	399,163	399,163	399,163
Debt Service - 2010 Limited Tax Refunding	1,083,380	1,083,380	1,484,330	1,549,880
Debt Service - 2011 Limited Tax Refunding	0	0	459,750	1,137,900
Debt Service - 2012 Limited Tax Refunding	0	0	0	1,168,850
Debt Service - 2013 Limited Tax Notes	0	0	0	1,684,186
Debt Service - 2013 Limited Tax Refunding	0	0	0	493,477
Total Debt Service	11,940,303	12,273,136	12,064,356	12,748,323
 <u>LAW LIBRARY FUND</u>				
	158,138	169,000	170,257	169,000
 <u>LATERAL ROAD FUND</u>				
	56,000	56,000	56,000	56,000
 <u>INDIGENT HEALTH CARE FUND</u>				
	5,025,000	5,115,500	4,615,500	3,880,500
 <u>BELL COUNTY JURY FUND</u>				
	115,000	118,500	118,500	118,500
TOTAL OPERATING FUNDS	92,674,361	96,346,487	96,974,323	100,310,600

Bell County

Department: 10.401

Page: 9

Commissioners' Court

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Officials	252,000.00	257,040.00	262,180.00	267,424.00
Personnel, Benefits	66,592.00	71,914.00	74,682.00	77,000.00
Office Expenses	8,875.00	8,875.00	8,875.00	8,875.00
Travel	36,670.00	17,095.00	17,095.00	17,095.00
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	1,000.00	1,000.00	1,000.00
Rental & Other Expenses	450.00	450.00	450.00	450.00
Equipment Purchases	3,300.00	3,300.00	3,300.00	3,300.00
Department Total	377,387.00	365,674.00	373,582.00	381,144.00

Bell County

Department: 10.402

Page: 10

County Judge

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	121,000.00	123,420.00	125,888.00	128,406.00
Personnel, Other	61,152.00	62,374.00	63,635.00	69,192.00
Personnel, Other Pay Types	8,386.00	8,865.00	9,364.00	9,872.00
Personnel, Benefits	50,352.00	54,434.00	56,633.00	59,357.00
Office Expenses	6,000.00	6,000.00	6,000.00	6,000.00
Office Equip., Repair & Maint.	1,850.00	1,850.00	1,850.00	1,850.00
Travel	15,295.00	15,295.00	15,295.00	15,295.00
Education, Schools & Materials	3,500.00	3,500.00	3,500.00	3,500.00
Utilities	1,800.00	1,800.00	1,800.00	1,800.00
Professional Services	1,500.00	1,500.00	1,500.00	1,500.00
Rental & Other Expenses	2,100.00	2,550.00	2,550.00	2,550.00
Equipment Purchases	4,631.00	3,400.00	3,400.00	3,400.00
Department Total	277,566.00	284,988.00	291,415.00	302,722.00

Bell County

Department: 10.403

Page: 11

County Clerk

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	66,500.00	67,830.00	69,187.00	70,571.00
Personnel, Other	604,716.00	621,447.00	634,102.00	646,856.00
Personnel, Other Pay Types	59,062.00	58,325.00	57,040.00	59,465.00
Personnel, Benefits	248,086.00	272,815.00	281,992.00	287,041.00
Office Expenses	239,000.00	214,000.00	214,000.00	224,000.00
Office Equip., Repair & Maint.	16,800.00	16,800.00	16,800.00	16,800.00
Travel	6,655.00	6,655.00	6,655.00	6,655.00
Education, Schools & Materials	3,700.00	3,700.00	3,700.00	3,700.00
Rental & Other Expenses	3,025.00	3,025.00	3,025.00	3,025.00
Equipment Purchases	44,479.00	29,100.00	20,500.00	20,500.00
Department Total	1,292,023.00	1,293,697.00	1,307,001.00	1,338,613.00

Bell County

Department: 10.409

Page: 12

General Administration

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Other	21,220.00	93,878.00	185,882.00	211,032.00
Personnel, Other Pay Types	16,038.00	16,038.00	16,038.00	16,038.00
Personnel, Benefits	629,445.00	629,445.00	629,446.00	629,446.00
Office Expenses	35,000.00	35,000.00	35,000.00	35,000.00
Office Equip., Repair & Maint.	500.00	500.00	500.00	500.00
Utilities	125,000.00	125,000.00	125,000.00	125,000.00
Building Maint., Remodeling	250,000.00	250,000.00	250,000.00	250,000.00
Professional Services	1,181,100.00	1,261,100.00	1,599,200.00	1,524,200.00
Rental & Other Expenses	7,700.00	7,700.00	7,700.00	7,700.00
Road Repairs & Construction	4,000.00	4,000.00	4,000.00	4,000.00
Transfer - Expo Center	1,547,300.00	1,658,300.00	1,714,850.00	1,767,765.00
Transfer - Communication Center	2,811,908.00	2,925,363.00	3,130,400.00	3,319,959.00
Aid to Other Government	35,000.00	35,000.00	35,000.00	36,000.00
General Expenses	322,378.00	266,879.00	266,878.00	306,958.00
Equipment Purchases	80,000.00	10,000.00	10,000.00	10,000.00
Special Revenue Transfer	0.00	58,300.00	45,360.00	51,000.00
Department Total	7,066,589.00	7,376,503.00	8,055,254.00	8,294,598.00

Bell County

Department: 10.426

Page: 13

County Court at Law #1

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	139,000.00	139,000.00	139,000.00	154,000.00
Personnel, Other	115,316.00	118,580.00	120,894.00	123,233.00
Personnel, Other Pay Types	11,237.00	11,953.00	12,695.00	13,460.00
Personnel, Benefits	69,350.00	74,377.00	77,064.00	82,105.00
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	850.00	850.00	850.00	850.00
Education, Schools & Materials	1,300.00	1,300.00	1,300.00	1,300.00
Medical Services	5,000.00	5,000.00	5,000.00	5,000.00
Professional Services	20,200.00	20,200.00	20,200.00	20,200.00
Rental & Other Expenses	1,400.00	3,300.00	3,300.00	3,300.00
Equipment Purchases	4,075.00	4,075.00	3,075.00	3,075.00
Department Total	371,528.00	382,435.00	387,178.00	410,323.00

Bell County

Department: 10.427

Page: 14

County Court at Law #2

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	139,000.00	139,000.00	139,000.00	154,000.00
Personnel, Other	83,084.00	85,704.00	87,381.00	89,047.00
Personnel, Other Pay Types	7,766.00	8,325.00	8,865.00	9,422.00
Personnel, Benefits	57,707.00	61,622.00	63,823.00	68,572.00
Office Expenses	1,850.00	4,250.00	4,550.00	4,550.00
Office Equip., Repair & Maint.	250.00	250.00	250.00	250.00
Travel	350.00	350.00	350.00	500.00
Education, Schools & Materials	1,000.00	1,000.00	1,000.00	1,000.00
Medical Services	10,000.00	10,000.00	10,000.00	4,000.00
Professional Services	432,500.00	507,500.00	752,000.00	753,000.00
Rental & Other Expenses	1,100.00	1,350.00	1,450.00	1,250.00
Equipment Purchases	3,631.00	1,500.00	1,500.00	1,500.00
Department Total	738,238.00	820,851.00	1,070,169.00	1,087,091.00

Bell County

Department: 10.428

Page: 15

Guardian ad Litem

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Department Head	50,706.00	51,701.00	52,754.00	53,807.00
Personnel, Other	125,580.00	128,091.00	130,587.00	133,182.00
Personnel, Other Pay Types	4,350.00	5,222.00	5,140.00	6,058.00
Personnel, Benefits	58,338.00	63,969.00	66,249.00	67,734.00
Office Expenses	2,000.00	1,900.00	1,850.00	1,950.00
Travel	4,000.00	4,350.00	4,450.00	4,550.00
Education, Schools & Materials	1,000.00	1,000.00	1,000.00	1,000.00
Automobile Maintenance	5,200.00	5,500.00	5,800.00	5,750.00
Utilities	2,600.00	2,600.00	2,400.00	2,400.00
Equipment Purchases	3,400.00	2,900.00	2,000.00	2,000.00
Department Total	257,174.00	267,233.00	272,230.00	278,431.00

Bell County

Department: 10.429

Page: 16

County Court at Law #3

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	139,000.00	139,000.00	139,000.00	154,000.00
Personnel, Other	83,084.00	85,704.00	87,381.00	89,047.00
Personnel, Other Pay Types	3,201.00	3,650.00	4,118.00	4,635.00
Personnel, Benefits	56,899.00	60,770.00	62,934.00	67,643.00
Office Expenses	5,025.00	5,025.00	5,025.00	2,285.00
Office Equip., Repair & Maint.	100.00	100.00	100.00	100.00
Travel	250.00	250.00	250.00	1,250.00
Education, Schools & Materials	750.00	750.00	750.00	780.00
Medical Services	80,500.00	80,500.00	80,500.00	80,500.00
Professional Services	153,900.00	153,900.00	428,900.00	463,900.00
Rental & Other Expenses	1,400.00	1,250.00	1,250.00	1,250.00
Equipment Purchases	0.00	0.00	0.00	200.00
Department Total	524,109.00	530,899.00	810,208.00	865,590.00

Bell County

Department: 10.434

Page: 17

Third Judicial District

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Aid to Other Government	18,572.00	20,845.00	20,845.00	20,845.00
Department Total	18,572.00	20,845.00	20,845.00	20,845.00

Bell County

Department: 10.435

Page: 18

District Court, Other Expense

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Other	66,408.00	67,736.00	34,516.00	36,267.00
Personnel, Other Pay Types	9,075.00	9,555.00	7,620.00	7,909.00
Personnel, Benefits	23,726.00	25,994.00	13,898.00	14,446.00
Office Expenses	7,175.00	7,175.00	7,175.00	7,175.00
Office Equip., Repair & Maint.	400.00	400.00	400.00	400.00
Travel	220.00	220.00	220.00	220.00
Professional Services	8,200.00	8,200.00	8,200.00	8,200.00
Rental & Other Expenses	2,500.00	2,500.00	2,500.00	2,500.00
Equipment Purchases	12,450.00	500.00	500.00	500.00
Department Total	130,154.00	122,280.00	75,029.00	77,617.00

Bell County

Department: 10.436

Page: 19

27th District Court

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	15,000.00	15,000.00	15,000.00	15,000.00
Personnel, Other	62,480.00	64,647.00	65,785.00	67,009.00
Personnel, Other Pay Types	5,168.00	5,570.00	5,979.00	6,410.00
Personnel, Benefits	25,280.00	27,548.00	28,743.00	29,384.00
Travel	2,535.00	3,535.00	3,535.00	3,535.00
Education, Schools & Materials	1,200.00	1,200.00	1,200.00	1,200.00
Medical Services	10,000.00	10,000.00	10,000.00	10,000.00
Professional Services	360,800.00	360,800.00	425,800.00	425,800.00
Equipment Purchases	4,431.00	2,300.00	2,300.00	2,300.00
Department Total	486,894.00	490,600.00	558,342.00	560,638.00

Bell County

Department: 10.437

Page: 20

146th District Court

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	15,000.00	15,000.00	15,000.00	15,000.00
Personnel, Other	62,480.00	64,647.00	65,785.00	67,009.00
Personnel, Other Pay Types	6,348.00	6,773.00	7,206.00	7,661.00
Personnel, Benefits	25,503.00	27,782.00	28,989.00	29,643.00
Travel	2,635.00	3,635.00	3,635.00	3,635.00
Education, Schools & Materials	1,200.00	1,200.00	1,200.00	1,200.00
Professional Services	671,150.00	671,150.00	601,150.00	601,150.00
Rental & Other Expenses	200.00	100.00	100.00	100.00
Equipment Purchases	200.00	200.00	2,200.00	2,200.00
Department Total	784,716.00	790,487.00	725,265.00	727,598.00

Bell County

Department: 10.438

Page: 21

169th District Court

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	15,000.00	15,000.00	15,000.00	15,000.00
Personnel, Other	62,480.00	64,647.00	100,301.00	104,365.00
Personnel, Other Pay Types	6,179.00	6,601.00	9,456.00	10,132.00
Personnel, Benefits	25,470.00	27,749.00	42,051.00	43,442.00
Office Expenses	300.00	300.00	300.00	300.00
Travel	2,535.00	3,535.00	3,535.00	3,535.00
Education, Schools & Materials	1,200.00	1,200.00	1,200.00	1,200.00
Utilities	150.00	150.00	150.00	150.00
Professional Services	42,500.00	42,500.00	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	157,914.00	163,782.00	216,593.00	222,724.00

Bell County

Department: 10.439

Page: 22

264th District Court

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	15,000.00	15,000.00	15,000.00	15,000.00
Personnel, Other	62,480.00	64,647.00	65,785.00	67,009.00
Personnel, Other Pay Types	4,596.00	4,985.00	5,384.00	5,802.00
Personnel, Benefits	25,171.00	27,434.00	28,622.00	29,257.00
Travel	2,635.00	3,635.00	3,635.00	3,635.00
Education, Schools & Materials	1,350.00	1,350.00	1,350.00	1,350.00
Medical Services	10,000.00	10,000.00	10,000.00	10,000.00
Professional Services	373,400.00	373,400.00	429,400.00	429,400.00
Equipment Purchases	2,831.00	1,600.00	1,600.00	1,600.00
Department Total	497,463.00	502,051.00	560,776.00	563,053.00

Bell County

Department: 10.440

Page: 23

426th District Court

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	15,000.00	15,000.00	15,000.00	15,000.00
Personnel, Other	62,480.00	64,647.00	65,785.00	67,009.00
Personnel, Other Pay Types	1,071.00	1,391.00	1,721.00	2,065.00
Personnel, Benefits	24,505.00	26,734.00	27,890.00	28,481.00
Travel	2,535.00	3,535.00	3,535.00	3,535.00
Education, Schools & Materials	1,200.00	1,200.00	1,200.00	1,200.00
Medical Services	10,000.00	10,000.00	10,000.00	10,000.00
Professional Services	154,300.00	154,300.00	384,300.00	384,300.00
Equipment Purchases	2,771.00	2,000.00	2,000.00	2,000.00
Department Total	273,862.00	278,807.00	511,431.00	513,590.00

Bell County

Department: 10.443

Page: 24

Cluster Court

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Other Pay Types	15,000.00	15,000.00	15,000.00	15,000.00
Personnel, Benefits	1,174.00	1,177.00	1,184.00	1,184.00
Department Total	16,174.00	16,177.00	16,184.00	16,184.00

Bell County

Department: 10.450

Page: 25

District Clerk

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	66,500.00	67,830.00	69,187.00	70,571.00
Personnel, Other	526,512.00	564,736.00	602,925.00	626,637.00
Personnel, Other Pay Types	42,067.00	43,703.00	65,081.00	67,104.00
Personnel, Benefits	214,689.00	246,818.00	267,653.00	274,650.00
Office Expenses	99,125.00	99,125.00	101,125.00	101,125.00
Office Equip., Repair & Maint.	32,500.00	32,500.00	32,500.00	17,000.00
Travel	7,575.00	7,575.00	7,575.00	7,975.00
Education, Schools & Materials	3,400.00	3,400.00	3,400.00	3,400.00
Professional Services	78,000.00	78,000.00	0.00	0.00
Rental & Other Expenses	12,450.00	10,775.00	10,775.00	10,775.00
Equipment Purchases	26,855.00	16,000.00	16,000.00	31,500.00
Department Total	1,109,673.00	1,170,462.00	1,176,221.00	1,210,737.00

Bell County

Department: 10.455

Page: 26

Justice of the Peace - Precinct #1

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	50,200.00	51,300.00	52,422.00	53,566.00
Personnel, Other	82,416.00	84,063.00	85,788.00	87,514.00
Personnel, Other Pay Types	14,142.00	14,645.00	15,170.00	15,711.00
Personnel, Benefits	47,915.00	52,392.00	54,344.00	55,531.00
Office Expenses	7,700.00	7,700.00	7,700.00	7,700.00
Office Equip., Repair & Maint.	200.00	200.00	200.00	200.00
Travel	9,275.00	9,275.00	9,275.00	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	2,800.00	2,800.00	2,800.00
Equipment Purchases	4,631.00	2,000.00	2,000.00	2,000.00
Department Total	256,429.00	261,125.00	266,449.00	271,047.00

Bell County

Department: 10.456

Page: 27

Justice of the Peace - Precinct #2

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	50,200.00	51,300.00	52,422.00	53,566.00
Personnel, Other	55,260.00	56,364.00	57,539.00	58,677.00
Personnel, Other Pay Types	7,254.00	7,605.00	7,974.00	8,350.00
Personnel, Benefits	36,640.00	40,040.00	41,546.00	42,486.00
Office Expenses	5,760.00	6,110.00	6,110.00	6,110.00
Office Equip., Repair & Maint.	750.00	750.00	750.00	750.00
Travel	7,000.00	8,000.00	8,000.00	8,000.00
Education, Schools & Materials	750.00	800.00	2,800.00	800.00
Utilities	6,300.00	6,700.00	7,370.00	6,620.00
Maintenance, Building	0.00	750.00	750.00	750.00
Medical Services	30,000.00	40,000.00	50,000.00	50,000.00
Professional Services	450.00	2,450.00	2,450.00	2,450.00
Rental & Other Expenses	19,150.00	21,100.00	21,100.00	21,100.00
Equipment Purchases	3,731.00	500.00	500.00	3,500.00
Department Total	223,245.00	242,469.00	259,311.00	263,159.00

Bell County

Department: 10.457

Page: 28

Justice of the Peace - Precinct #3, Place 1

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	50,200.00	51,300.00	52,422.00	53,566.00
Personnel, Other	80,856.00	82,471.00	84,173.00	85,849.00
Personnel, Other Pay Types	4,382.00	4,857.00	9,805.00	10,281.00
Personnel, Benefits	45,659.00	50,059.00	52,217.00	53,586.00
Office Expenses	8,050.00	8,050.00	8,050.00	8,050.00
Office Equip., Repair & Maint.	500.00	500.00	500.00	500.00
Travel	9,700.00	9,700.00	9,700.00	9,700.00
Education, Schools & Materials	850.00	850.00	850.00	850.00
Utilities	800.00	800.00	800.00	800.00
Medical Services	55,000.00	55,000.00	55,000.00	55,000.00
Professional Services	500.00	500.00	500.00	500.00
Rental & Other Expenses	1,300.00	1,800.00	1,800.00	1,600.00
Equipment Purchases	4,131.00	2,000.00	2,000.00	2,000.00
Department Total	261,928.00	267,887.00	277,817.00	282,282.00

Bell County

Department: 10.458

Page: 29

Justice of the Peace - Precinct #3, Place 2

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	50,200.00	51,300.00	52,422.00	53,566.00
Personnel, Other	81,624.00	83,255.00	84,969.00	86,670.00
Personnel, Other Pay Types	9,082.00	9,628.00	10,896.00	11,494.00
Personnel, Benefits	46,695.00	51,142.00	53,203.00	54,352.00
Office Expenses	10,425.00	10,425.00	8,525.00	8,525.00
Office Equip., Repair & Maint.	1,000.00	1,000.00	1,000.00	1,000.00
Travel	9,800.00	9,800.00	9,800.00	9,800.00
Education, School & Materials	725.00	725.00	1,025.00	1,025.00
Automobile Maintenance	200.00	200.00	200.00	200.00
Utilities	1,000.00	1,000.00	1,240.00	1,240.00
Medical Services	30,000.00	30,000.00	30,000.00	30,000.00
Professional Services	700.00	700.00	700.00	700.00
Rental & Other Expenses	2,900.00	2,550.00	2,550.00	2,550.00
Equipment Purchases	6,800.00	3,500.00	2,000.00	2,000.00
Department Total	251,151.00	255,225.00	258,530.00	263,122.00

Bell County

Department: 10.459

Page: 30

Justice of the Peace - Precinct #4, Place 1

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	50,200.00	51,300.00	52,422.00	53,566.00
Personnel, Other	107,988.00	110,146.00	112,399.00	128,660.00
Personnel, Other Pay Types	15,577.00	16,239.00	16,931.00	16,206.00
Personnel, Benefits	57,856.00	63,371.00	65,726.00	72,474.00
Office Expenses	9,400.00	10,400.00	10,900.00	10,900.00
Office Equip., Repair & Maint.	200.00	200.00	200.00	200.00
Travel	7,755.00	8,350.00	9,250.00	9,250.00
Education, Schools & Materials	1,000.00	1,000.00	1,000.00	1,000.00
Automobile Maintenance	100.00	100.00	100.00	100.00
Utilities	900.00	900.00	900.00	900.00
Medical Services	105,000.00	105,000.00	110,000.00	130,000.00
Professional Services	1,500.00	1,500.00	1,500.00	1,500.00
Rental & Other Expenses	1,500.00	1,800.00	1,800.00	1,800.00
Equipment Purchases	5,800.00	3,100.00	3,500.00	3,500.00
Department Total	364,776.00	373,406.00	386,628.00	430,056.00

Bell County

Department: 10.460

Page: 31

Justice of the Peace - Precinct #4, Place 2

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	50,200.00	51,300.00	52,422.00	53,566.00
Personnel, Other	107,988.00	110,146.00	112,399.00	128,660.00
Personnel, Other Pay Types	8,148.00	13,862.00	14,608.00	12,810.00
Personnel, Benefits	56,449.00	62,907.00	65,260.00	71,768.00
Office Expenses	11,600.00	10,800.00	10,000.00	9,450.00
Office Equip., Repair & Maint.	500.00	500.00	500.00	500.00
Travel	6,425.00	6,425.00	6,425.00	6,400.00
Education, Schools & Materials	400.00	400.00	500.00	500.00
Utilities	750.00	0.00	0.00	0.00
Medical Services	77,000.00	76,000.00	80,000.00	79,000.00
Professional Services	500.00	500.00	500.00	500.00
Rental & Other Expenses	1,440.00	1,800.00	1,820.00	1,820.00
Equipment Purchases	2,712.00	900.00	900.00	1,900.00
Department Total	324,112.00	335,540.00	345,334.00	366,874.00

Bell County

Department: 10.461

Page: 32

Indigent Defense - Senate Bill 7

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Other	54,144.00	55,618.00	56,769.00	57,869.00
Personnel, Other Pay Types	1,740.00	1,586.00	3,812.00	4,132.00
Personnel, Benefits	20,239.00	22,317.00	23,534.00	23,935.00
Office Expenses	2,600.00	2,800.00	2,900.00	2,900.00
Travel	1,800.00	1,800.00	1,800.00	1,800.00
Education, Schools & Materials	900.00	900.00	900.00	900.00
Utilities	0.00	1,800.00	1,800.00	1,800.00
Rental & Other Expenses	1,575.00	1,050.00	1,350.00	1,350.00
Equipment Purchases	2,400.00	2,400.00	2,400.00	2,400.00
Department Total	85,398.00	90,271.00	95,265.00	97,086.00

Bell County

Department: 10.465

Page: 33

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Other	132,732.00	135,385.00	161,970.00	165,287.00
Personnel, Other Pay Types	8,775.00	9,007.00	9,848.00	10,795.00
Personnel, Benefits	50,934.00	56,059.00	68,611.00	69,742.00
Office Expenses	20,360.00	21,360.00	22,860.00	24,300.00
Office Equip., Repair & Maint.	200.00	200.00	200.00	200.00
Travel	1,285.00	1,285.00	1,285.00	1,285.00
Education, Schools & Materials	775.00	775.00	775.00	550.00
Utilities	50.00	50.00	50.00	100.00
Rental & Other Expenses	2,700.00	2,950.00	3,000.00	3,000.00
Equipment Purchases	6,000.00	6,000.00	6,000.00	7,500.00
Department Total	223,811.00	233,071.00	274,599.00	282,759.00

Bell County

Department: 10.466

Page: 34

Pretrial Services

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Department Head	47,785.00	56,463.00	57,589.00	58,764.00
Personnel, Other	195,241.00	205,924.00	210,182.00	241,101.00
Personnel, Other Pay Types	22,373.00	27,462.00	30,354.00	27,825.00
Personnel, Benefits	87,504.00	99,713.00	103,811.00	116,222.00
Office Expenses	8,700.00	9,200.00	9,500.00	9,500.00
Office Equip., Repair & Maint.	200.00	200.00	200.00	200.00
Travel	4,800.00	4,800.00	5,300.00	9,300.00
Education, Schools & Materials	550.00	700.00	700.00	700.00
Utilities	2,500.00	2,500.00	3,000.00	3,000.00
Medical Services	0.00	0.00	0.00	1,200.00
Rental & Other Expenses	1,650.00	2,625.00	2,700.00	2,700.00
Equipment Purchases	8,212.00	2,550.00	2,600.00	2,600.00
Department Total	379,515.00	412,137.00	425,936.00	473,112.00

Bell County

Department: 10.467

Page: 35

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Other	159,373.00	162,558.00	165,703.00	143,734.00
Personnel, Other Pay Types	6,770.00	7,641.00	8,461.00	9,321.00
Personnel, Benefits	55,597.00	61,085.00	63,381.00	53,900.00
Office Expenses	25,625.00	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	4,755.00	4,755.00	4,755.00	4,755.00
Education, Schools & Materials	1,350.00	1,350.00	1,350.00	1,350.00
Rental & Other Expenses	4,050.00	2,500.00	2,500.00	2,500.00
Equipment Purchases	1,200.00	1,200.00	1,200.00	1,200.00
Department Total	259,720.00	267,714.00	273,975.00	243,385.00

Bell County

Department: 10.475

Page: 36

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	139,000.00	139,000.00	139,000.00	154,000.00
Personnel, Other	1,562,826.00	1,593,995.00	1,627,466.00	1,660,963.00
Personnel, Other Pay Types	121,325.00	126,820.00	137,759.00	129,253.00
Personnel, Benefits	508,608.00	551,660.00	574,632.00	591,073.00
Office Expenses	51,700.00	51,700.00	64,200.00	77,200.00
Office Equip., Repair & Maint.	3,500.00	3,500.00	3,500.00	3,500.00
Travel	18,265.00	18,265.00	15,045.00	15,045.00
Education, Schools & Materials	12,500.00	12,500.00	12,500.00	17,000.00
Automobile Maintenance	9,600.00	9,600.00	8,600.00	9,200.00
Utilities	1,900.00	1,900.00	1,900.00	0.00
Medical Services	14,500.00	14,500.00	14,500.00	14,500.00
Professional Services	19,700.00	19,700.00	20,900.00	22,100.00
Rental & Other Expenses	19,150.00	13,500.00	13,500.00	13,500.00
Equipment Purchases	33,555.00	24,950.00	32,450.00	21,950.00
Department Total	2,516,129.00	2,581,590.00	2,665,952.00	2,729,284.00

Bell County

Department: 10.482

Page: 37

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	15,000.00	15,000.00	15,000.00	15,000.00
Personnel, Other	1,744,170.00	1,778,946.00	1,814,908.00	1,899,878.00
Personnel, Other Pay Types	179,884.00	179,586.00	189,467.00	225,001.00
Personnel, Benefits	516,181.00	556,897.00	580,508.00	620,552.00
Office Expenses	29,850.00	29,850.00	31,850.00	30,650.00
Office Equip., Repair & Maint.	9,500.00	9,500.00	9,500.00	9,500.00
Travel	20,750.00	20,750.00	20,750.00	20,750.00
Education, Schools & Materials	8,850.00	8,850.00	8,850.00	8,850.00
Automobile Maintenance	11,800.00	11,800.00	11,800.00	12,800.00
Utilities	800.00	800.00	1,200.00	2,400.00
Medical Services	6,500.00	6,500.00	6,500.00	5,500.00
Professional Services	17,500.00	17,500.00	17,500.00	17,500.00
Rental & Other Expenses	3,550.00	3,550.00	3,550.00	3,550.00
Equipment Purchases	32,710.00	16,850.00	16,850.00	16,850.00
Department Total	2,597,045.00	2,656,379.00	2,728,233.00	2,888,781.00

Bell County

Department: 10.490

Page: 38

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Other	62,137.00	63,379.00	64,663.00	65,973.00
Personnel, Other Pay Types	80,638.00	80,438.00	80,230.00	80,505.00
Personnel, Benefits	28,354.00	30,459.00	31,317.00	31,820.00
Office Expenses	67,250.00	67,250.00	67,250.00	69,250.00
Office Equip., Repair & Maint.	43,000.00	43,000.00	43,000.00	51,500.00
Travel	5,965.00	5,965.00	5,965.00	5,965.00
Education, Schools & Materials	1,100.00	1,100.00	1,100.00	1,100.00
Automobile Maintenance	1,500.00	1,500.00	1,500.00	1,500.00
Utilities	2,350.00	3,000.00	3,000.00	3,350.00
Maintenance, Building	500.00	500.00	500.00	500.00
Professional Services	20,000.00	20,000.00	20,000.00	20,000.00
Rental & Other Expenses	3,500.00	3,500.00	3,500.00	3,500.00
Equipment Purchases	77,231.00	146,573.00	92,405.00	0.00
Department Total	393,525.00	466,664.00	414,430.00	334,963.00

Bell County

Department: 10.494

Page: 39

Contract Management

Department/Activity Description

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Department Head	0.00	0.00	70,110.00	71,506.00
Personnel, Other	0.00	0.00	241.00	603.00
Personnel, Benefits	0.00	0.00	19,791.00	20,503.00
Office Expenses	0.00	0.00	1,100.00	950.00
Travel	0.00	0.00	2,900.00	2,600.00
Education, Schools & Materials	0.00	0.00	2,125.00	2,800.00
Automobile Maintenance	0.00	0.00	2,000.00	2,400.00
Utilities	0.00	0.00	1,200.00	1,800.00
Equipment Purchases	0.00	0.00	17,800.00	400.00
Department Total	0.00	0.00	117,267.00	103,562.00

Bell County

Department: 10.495

Page: 40

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	94,711.00	96,606.00	98,538.00	100,509.00
Personnel, Other	576,900.00	596,501.00	632,132.00	693,881.00
Personnel, Other Pay Types	38,689.00	42,499.00	44,919.00	42,531.00
Personnel, Benefits	201,907.00	221,286.00	234,901.00	256,470.00
Office Expenses	19,400.00	19,400.00	19,400.00	19,400.00
Office Equip., Repair & Maint.	400.00	400.00	400.00	400.00
Travel	6,445.00	6,445.00	6,445.00	6,445.00
Education, Schools & Materials	11,500.00	11,500.00	11,500.00	11,500.00
Utilities	1,000.00	1,000.00	1,000.00	1,000.00
Professional Services	2,800.00	2,800.00	2,800.00	2,800.00
Rental & Other Expenses	2,620.00	2,620.00	2,920.00	2,620.00
Equipment Purchases	10,221.00	7,575.00	7,575.00	7,575.00
Department Total	966,593.00	1,008,632.00	1,062,530.00	1,145,131.00

Bell County

Department: 10.496

Page: 41

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	58,728.00	59,902.00	61,089.00	62,338.00
Personnel, Other	36,720.00	38,580.00	46,133.00	47,050.00
Personnel, Other Pay Types	10,225.00	7,944.00	8,579.00	9,677.00
Personnel, Benefits	29,663.00	31,901.00	34,594.00	35,781.00
Office Expenses	11,200.00	11,200.00	11,200.00	11,200.00
Travel	3,320.00	3,320.00	3,320.00	3,320.00
Education, Schools & Materials	4,550.00	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	4,200.00	4,200.00
Rental & Other Expenses	6,200.00	5,800.00	5,800.00	5,800.00
Equipment Purchases	2,400.00	1,900.00	1,900.00	1,900.00
Department Total	165,006.00	167,097.00	181,865.00	186,316.00

Bell County

Department: 10.497

Page: 42

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	66,500.00	67,830.00	69,187.00	70,571.00
Personnel, Other	231,612.00	236,242.00	240,979.00	245,777.00
Personnel, Other Pay Types	56,412.00	61,792.00	63,034.00	65,686.00
Personnel, Benefits	110,461.00	121,407.00	125,878.00	128,921.00
Office Expenses	24,700.00	24,200.00	24,200.00	24,200.00
Office Equip., Repair & Maint.	6,400.00	6,400.00	6,400.00	6,400.00
Travel	11,900.00	12,550.00	12,550.00	13,350.00
Education, Schools & Materials	4,300.00	4,300.00	4,300.00	4,500.00
Utilities	300.00	300.00	300.00	300.00
Rental & Other Expenses	400.00	1,250.00	1,250.00	1,250.00
Equipment Purchases	12,071.00	7,750.00	7,750.00	7,750.00
Department Total	525,056.00	544,021.00	555,828.00	568,705.00

Bell County

Department: 10.498

Page: 43

Project Management

Department/Activity Description

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Department Head	89,381.00	91,163.00	93,011.00	94,884.00
Personnel, Other	1,343.00	1,812.00	2,301.00	2,807.00
Personnel, Benefits	22,004.00	23,692.00	24,791.00	25,813.00
Office Expenses	2,800.00	2,800.00	2,350.00	2,350.00
Travel	3,250.00	3,250.00	3,300.00	3,300.00
Education, Schools & Materials	1,850.00	1,850.00	1,350.00	1,350.00
Utilities	1,000.00	1,000.00	1,000.00	1,000.00
Equipment Purchases	4,000.00	3,000.00	2,000.00	2,000.00
Department Total	125,628.00	128,567.00	130,103.00	133,504.00

Bell County

Department: 10.499

Page: 44

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Professional Services	640,509.00	637,777.00	708,263.00	737,911.00
Rental & Other Expenses	41,000.00	0.00	0.00	0.00
Department Total	681,509.00	637,777.00	708,263.00	737,911.00

Bell County

Department: 10.501

Page: 45

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	66,500.00	67,830.00	69,187.00	70,571.00
Personnel, Other	925,764.00	944,277.00	963,883.00	1,003,901.00
Personnel, Other Pay Types	39,710.00	37,442.00	44,080.00	45,005.00
Personnel, Benefits	364,257.00	399,835.00	413,917.00	424,616.00
Office Expenses	66,800.00	61,800.00	65,800.00	65,800.00
Office Equip., Repair & Maint.	2,800.00	2,800.00	2,800.00	2,800.00
Travel	4,050.00	5,050.00	5,050.00	5,965.00
Education, Schools & Materials	1,300.00	1,300.00	1,300.00	1,300.00
Rental & Other Expenses	11,000.00	10,800.00	12,000.00	9,600.00
Equipment Purchases	11,593.00	7,000.00	21,535.00	7,000.00
Department Total	1,493,774.00	1,538,134.00	1,599,552.00	1,636,558.00

Bell County

Department: 10.502

Page: 46

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Other	80,640.00	82,252.00	83,917.00	85,569.00
Personnel, Other Pay Types	21,082.00	21,446.00	21,917.00	22,415.00
Personnel, Benefits	32,819.00	35,990.00	37,287.00	37,940.00
Office Expenses	64,400.00	64,400.00	64,400.00	68,400.00
Office Equip., Repair & Maint.	565.00	565.00	565.00	200.00
Travel	1,700.00	1,700.00	1,700.00	1,700.00
Education, Schools & Materials	700.00	700.00	700.00	700.00
Professional Services	0.00	0.00	72,650.00	40,000.00
Equipment Purchases	5,850.00	4,850.00	3,000.00	3,000.00
Department Total	207,756.00	211,903.00	286,136.00	259,924.00

Bell County

Department: 10.503

Page: 47

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Department Head	106,354.00	108,838.00	111,065.00	113,317.00
Personnel, Other	1,475,950.00	1,727,019.00	1,712,833.00	1,771,809.00
Personnel, Other Pay Types	111,195.00	93,949.00	105,861.00	114,005.00
Personnel, Benefits	444,646.00	541,777.00	550,104.00	573,618.00
Office Expenses	26,400.00	26,400.00	25,600.00	25,400.00
Office Equip., Repair & Maint.	26,300.00	26,300.00	26,700.00	16,000.00
Travel	12,900.00	12,900.00	62,200.00	47,400.00
Education, Schools & Materials	107,200.00	187,200.00	91,500.00	81,500.00
Automobile Maintenance	3,200.00	3,200.00	4,400.00	5,000.00
Utilities	83,660.00	83,660.00	50,000.00	50,000.00
Professional Services	479,550.00	729,550.00	882,005.00	811,000.00
Rental & Other Expenses	800.00	800.00	1,000.00	1,200.00
Equipment Purchases	334,566.00	483,795.00	232,000.00	220,000.00
Department Total	3,212,721.00	4,025,388.00	3,855,268.00	3,830,249.00

Bell County

Department: 10.510

Page: 48

Building & Grounds

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Department Head	80,037.00	81,592.00	83,232.00	84,896.00
Personnel, Other	2,277,096.00	2,296,713.00	2,126,324.00	2,169,309.00
Personnel, Other Pay Types	118,533.00	121,763.00	117,527.00	129,229.00
Personnel, Benefits	874,274.00	950,652.00	893,540.00	909,627.00
Office Expenses	8,700.00	8,700.00	8,700.00	4,700.00
Travel	3,000.00	3,000.00	3,000.00	3,000.00
Education, Schools & Materials	10,000.00	10,000.00	10,000.00	10,000.00
Automobile Maintenance	105,000.00	147,000.00	133,800.00	133,800.00
Utilities	44,500.00	44,000.00	44,500.00	38,500.00
Building Maintenance	375,000.00	371,400.00	374,835.00	380,000.00
Medical Services	3,000.00	3,000.00	3,000.00	3,000.00
Rental & Other Expenses	31,750.00	31,550.00	31,550.00	31,550.00
Equipment Purchases	122,964.00	50,750.00	83,750.00	74,750.00
Department Total	4,053,854.00	4,120,120.00	3,913,758.00	3,972,361.00

Bell County

Department: 10.447, 511-525, 528, 589

Page: 49

Building Operations

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Utilities	1,263,650.00	998,950.00	995,150.00	866,930.00
Building Maintenance	278,100.00	204,175.00	375,280.00	398,600.00
Rental & Other Expenses	1,300.00	2,250.00	2,250.00	2,250.00
Department Total	1,543,050.00	1,205,375.00	1,372,680.00	1,267,780.00

Bell County

Department: 10.531

Page: 50

Law Enforcement Center (Jail)

Department/Activity Description

The Bell County Law Enforcement Center has a capacity of over 1,300 inmates with facilities to house county inmates, lease inmates from other agencies or state paper ready inmates. The jail system currently consists of three buildings: the original county jail; the renovated Central Avenue jail; and the recently constructed Bell County Loop Jail. The original county jail was remodeled in 1990-1991 and has a capacity of 183 beds. The Central Avenue jail is a three-story complex that was opened in 1987 and has 526 beds, training rooms, and a medical dispensary. The new county jail at the Bell County Justice complex has 658 beds and was opened in early 2009, at which time inmates were transferred to the new facility. After the transfer was complete, renovations began on the Central Avenue jail and were completed in 2011.

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Other	6,006,181.00	6,792,254.00	6,244,754.00	7,037,034.00
Personnel, Other Pay Types	620,532.00	659,275.00	639,697.00	992,154.00
Personnel, Benefits	2,177,903.00	2,648,085.00	2,468,653.00	2,815,666.00
Office Expenses	33,500.00	37,000.00	33,500.00	32,375.00
Office Equip., Repair & Maint.	500.00	625.00	500.00	600.00
Travel	84,650.00	86,400.00	84,650.00	106,675.00
Education, Schools & Materials	12,500.00	13,500.00	12,500.00	7,700.00
Utilities	645,485.00	649,985.00	730,485.00	730,485.00
Building Maintenance	515,075.00	662,425.00	581,675.00	664,875.00
Medical Services	3,194,000.00	3,171,500.00	2,942,000.00	2,948,000.00
Rental & Other Expenses	811,300.00	985,400.00	810,100.00	1,022,225.00
Road, Repairs & Construction	1,200.00	1,200.00	1,200.00	1,200.00
Equipment Purchases	41,117.00	33,750.00	28,000.00	41,350.00
Department Total	14,143,943.00	15,741,399.00	14,577,714.00	16,400,339.00

Bell County

Department: 10.536

Page: 51

Archive/Multi Purpose Facility

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Other	0.00	0.00	189,314.00	200,834.00
Personnel, Other Pay Types	0.00	0.00	7,681.00	8,751.00
Personnel, Benefits	0.00	0.00	79,353.00	82,229.00
Office Expenses	0.00	0.00	5,000.00	4,000.00
Office Equip., Repair & Maint.	0.00	0.00	9,700.00	9,700.00
Travel	0.00	0.00	3,950.00	2,950.00
Education, Schools & Materials	0.00	0.00	4,100.00	2,100.00
Automobile Maintenance	0.00	0.00	9,200.00	7,700.00
Utilities	27,600.00	29,000.00	33,000.00	30,000.00
Building Maintenance	8,000.00	12,350.00	12,350.00	12,350.00
Professional Services	0.00	10,000.00	8,200.00	5,200.00
Rental & Other Expenses	0.00	0.00	1,400.00	1,400.00
Equipment Purchases	0.00	2,500.00	5,000.00	5,000.00
Department Total	35,600.00	53,850.00	368,248.00	372,214.00

Bell County

Department: 10.537

Page: 52

Emergency Management

Department/Activity Description

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Department Head	53,751.00	54,822.00	55,912.00	57,050.00
Personnel, Other	24,756.00	25,251.00	25,740.00	26,279.00
Personnel, Other Pay Types	1,391.00	1,314.00	1,725.00	5,176.00
Personnel, Benefits	24,783.00	27,026.00	28,100.00	29,437.00
Office Expenses	1,900.00	1,900.00	1,900.00	2,300.00
Office Equip., Repair & Maint.	1,000.00	1,000.00	1,000.00	1,000.00
Travel	5,510.00	6,010.00	6,900.00	9,100.00
Education, Schools & Materials	3,000.00	3,500.00	4,700.00	5,700.00
Automobile Maintenance	9,400.00	9,850.00	10,500.00	11,500.00
Utilities	2,500.00	33,600.00	33,600.00	33,600.00
Professional Services	4,650.00	1,050.00	1,500.00	7,500.00
Rental & Other Expenses	3,450.00	3,500.00	4,000.00	4,500.00
Equipment Purchases	56,800.00	15,400.00	23,800.00	13,400.00
Department Total	192,891.00	184,223.00	199,377.00	206,542.00

Bell County

Department: 10.540

Page: 53

Ambulance Service

Department/Activity Description

Financial Trends				
Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Aid to Other Government	667,800.00	667,800.00	667,800.00	667,800.00
Department Total	667,800.00	667,800.00	667,800.00	667,800.00

Bell County

Department: 10.543

Page: 54

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Department Head	53,751.00	54,822.00	55,912.00	57,050.00
Personnel, Other Pay Types	3,983.00	4,281.00	4,590.00	4,912.00
Personnel, Benefits	15,537.00	16,866.00	17,577.00	18,139.00
Office Expenses	2,800.00	2,800.00	2,800.00	2,800.00
Office Equip., Repair & Maint.	1,400.00	1,400.00	1,400.00	1,400.00
Travel	4,480.00	4,480.00	4,480.00	4,480.00
Education, Schools & Materials	3,500.00	3,500.00	3,500.00	3,500.00
Automobile Maintenance	5,950.00	5,950.00	4,950.00	5,150.00
Utilities	3,500.00	3,500.00	3,500.00	3,500.00
Professional Services	500.00	500.00	500.00	500.00
Rental & Other Expenses	6,300.00	6,300.00	6,300.00	6,300.00
Road, Repairs & Construction	500.00	500.00	500.00	500.00
Equipment Purchases	4,000.00	4,000.00	4,000.00	4,000.00
Department Total	106,201.00	108,899.00	110,009.00	112,231.00

Bell County

Department: 10.550

Page: 55

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	48,000.00	48,960.00	49,939.00	50,938.00
Personnel, Other Pay Types	1,500.00	1,500.00	1,500.00	1,500.00
Personnel, Benefits	13,952.00	15,148.00	15,702.00	16,103.00
Office Expenses	1,500.00	1,500.00	1,500.00	1,600.00
Travel	320.00	320.00	320.00	900.00
Education, Schools & Materials	600.00	900.00	900.00	1,000.00
Automobile Maintenance	17,300.00	17,300.00	17,300.00	17,300.00
Utilities	3,350.00	3,350.00	3,350.00	3,350.00
Medical Services	0.00	0.00	0.00	300.00
Rental & Other Expenses	700.00	1,600.00	1,600.00	1,950.00
Equipment Purchases	25,150.00	650.00	650.00	6,000.00
Department Total	112,372.00	91,228.00	92,761.00	100,941.00

Bell County

Department: 10.551

Page: 56

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	48,000.00	48,960.00	49,939.00	50,938.00
Personnel, Benefits	13,834.00	15,030.00	15,583.00	15,984.00
Office Expenses	950.00	950.00	950.00	1,150.00
Travel	250.00	250.00	250.00	700.00
Education, Schools & Materials	250.00	250.00	250.00	450.00
Automobile Maintenance	4,250.00	4,750.00	4,750.00	5,250.00
Utilities	2,000.00	2,700.00	2,700.00	3,150.00
Rental & Other Expenses	600.00	600.00	600.00	700.00
Equipment Purchases	2,381.00	1,150.00	1,150.00	36,025.00
Department Total	72,515.00	74,640.00	76,172.00	114,347.00

Bell County

Department: 10.552

Page: 57

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	48,000.00	48,960.00	49,939.00	50,938.00
Personnel, Other	36,000.00	36,720.00	37,454.00	76,426.00
Personnel, Other Pay Types	1,684.00	1,875.00	2,073.00	5,279.00
Personnel, Benefits	25,798.00	28,133.00	29,200.00	44,010.00
Office Expenses	3,000.00	3,000.00	3,100.00	3,100.00
Travel	1,500.00	1,500.00	1,500.00	1,500.00
Education, Schools & Materials	1,150.00	1,150.00	1,150.00	2,150.00
Automobile Maintenance	19,600.00	19,600.00	19,600.00	33,600.00
Utilities	2,800.00	2,800.00	2,800.00	4,960.00
Professional Services	50.00	50.00	100.00	100.00
Rental & Other Expenses	3,675.00	3,675.00	3,675.00	5,475.00
Equipment Purchases	36,396.00	13,165.00	7,100.00	65,097.00
Department Total	179,653.00	160,628.00	157,691.00	292,635.00

Bell County

Department: 10.553

Page: 58

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	48,000.00	48,960.00	49,939.00	50,938.00
Personnel, Other	242,064.00	246,904.00	295,839.00	343,537.00
Personnel, Other Pay Types	26,975.00	28,471.00	26,451.00	29,455.00
Personnel, Benefits	98,568.00	107,769.00	125,730.00	143,197.00
Office Expenses	5,600.00	6,500.00	7,300.00	8,550.00
Office Equip., Repair & Maint.	500.00	500.00	500.00	500.00
Travel	800.00	800.00	800.00	900.00
Education, Schools & Materials	0.00	400.00	500.00	650.00
Automobile Maintenance	36,600.00	40,600.00	42,800.00	56,000.00
Utilities	5,700.00	5,700.00	5,700.00	5,700.00
Maintenance, Building	40.00	40.00	40.00	40.00
Medical Services	300.00	300.00	600.00	1,200.00
Rental & Other Expenses	6,750.00	7,750.00	8,250.00	13,400.00
Equipment Purchases	42,833.00	22,600.00	52,700.00	178,200.00
Department Total	514,730.00	517,294.00	617,149.00	832,267.00

Bell County

Department: 10.560

Page: 59

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Official	89,800.00	91,740.00	93,719.00	95,737.00
Personnel, Other	2,631,310.00	2,683,520.00	2,682,810.00	2,840,708.00
Personnel, Other Pay Types	272,384.00	279,903.00	294,501.00	298,481.00
Personnel, Benefits	897,381.00	977,258.00	993,623.00	1,048,872.00
Office Expenses	33,500.00	33,500.00	33,500.00	34,500.00
Office Equip., Repair & Maint.	15,000.00	15,000.00	15,000.00	17,500.00
Travel	20,005.00	20,005.00	20,005.00	25,400.00
Education, Schools & Materials	1,500.00	1,500.00	1,500.00	16,500.00
Automobile Maintenance	448,500.00	473,500.00	473,500.00	629,000.00
Utilities	31,000.00	31,000.00	31,000.00	35,000.00
Professional Services	97,500.00	13,500.00	15,000.00	16,000.00
Rental & Other Expenses	51,000.00	51,000.00	53,000.00	97,650.00
Equipment Purchases	302,135.00	75,000.00	170,000.00	230,300.00
Transfers	0.00	84,000.00	160,491.00	160,491.00
Department Total	4,891,015.00	4,830,426.00	5,037,649.00	5,546,139.00

Bell County

Department: 10.561

Page: 60

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Other Pay Types	67,500.00	67,500.00	67,500.00	35,600.00
Personnel, Benefits	12,320.00	12,320.00	12,320.00	7,150.00
Automobile Maintenance	16,680.00	16,680.00	16,680.00	10,450.00
Rental & Other Expenses	500.00	500.00	500.00	0.00
Department Total	97,000.00	97,000.00	97,000.00	53,200.00

Bell County

Department: 10.562

Page: 61

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Other	36,000.00	36,720.00	37,454.00	48,421.00
Personnel, Other Pay Types	5,349.00	5,596.00	5,851.00	7,467.00
Personnel, Benefits	12,658.00	13,830.00	14,374.00	17,135.00
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	59,907.00	62,046.00	63,579.00	78,923.00

Bell County

Department: 10.565

Page: 62

Sheriff/Overtime Grant

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Other	9,917.00	9,917.00	8,371.00	0.00
Personnel, Benefits	1,863.00	1,863.00	1,629.00	0.00
Equipment Purchases	0.00	0.00	0.00	21,400.00
Department Total	11,780.00	11,780.00	10,000.00	21,400.00

Bell County

Department: 10.570

Page: 63

Juvenile Probation

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Department Head	86,773.00	88,507.00	90,306.00	92,118.00
Personnel, Other	1,252,225.00	1,243,847.00	1,359,809.00	1,386,979.00
Personnel, Other Pay Types	70,692.00	65,023.00	66,099.00	75,465.00
Personnel, Benefits	433,760.00	459,888.00	512,255.00	524,929.00
Office Expenses	42,000.00	42,000.00	42,000.00	42,000.00
Office Equip., Repair & Maint.	2,500.00	2,500.00	2,500.00	2,500.00
Travel	61,400.00	61,400.00	61,400.00	61,400.00
Education, Schools & Materials	18,500.00	18,500.00	18,500.00	18,500.00
Automobile Maintenance	18,000.00	18,000.00	18,000.00	18,000.00
Utilities	191,000.00	181,000.00	183,000.00	159,000.00
Maintenance, Building	20,000.00	9,750.00	9,750.00	9,750.00
Medical Services	120,500.00	120,500.00	120,500.00	120,500.00
Professional Services	167,000.00	167,000.00	167,000.00	267,000.00
Rental & Other Expenses	15,000.00	13,300.00	13,300.00	13,300.00
Equipment Purchases	68,417.00	19,000.00	19,000.00	19,000.00
Department Total	2,567,767.00	2,510,215.00	2,683,419.00	2,810,441.00

Bell County

Department: 10.575

Page: 64

General to Adult Probation

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Office Equip., Repair & Maint.	25,000.00	25,000.00	25,050.00	25,050.00
Automobile Maintenance	500.00	0.00	0.00	0.00
Utilities	32,750.00	32,500.00	31,500.00	25,000.00
Building Maintenance	1,200.00	350.00	350.00	350.00
Equipment Purchases	65,786.00	6,500.00	10,500.00	10,500.00
Department Total	125,236.00	64,350.00	67,400.00	60,900.00

Bell County

Department: 10.580

Page: 65

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Other	23,940.00	24,418.00	24,920.00	25,398.00
Personnel, Other Pay Types	1,692.00	1,848.00	2,011.00	2,176.00
Personnel, Benefits	9,682.00	10,704.00	11,095.00	11,257.00
Office Expenses	3,250.00	3,250.00	3,250.00	3,250.00
Travel	270.00	270.00	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	650.00	650.00
Equipment Purchases	11,150.00	2,950.00	2,950.00	17,950.00
Department Total	54,384.00	47,840.00	49,196.00	65,001.00

Bell County

Department: 10.581

Page: 66

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Other	23,940.00	24,418.00	24,920.00	25,398.00
Personnel, Other Pay Types	816.00	954.00	1,098.00	1,246.00
Personnel, Benefits	9,517.00	10,530.00	10,912.00	11,064.00
Office Expenses	4,000.00	4,000.00	4,000.00	4,000.00
Education, Schools & Materials	250.00	250.00	250.00	250.00
Automobile Maintenance	1,000.00	1,000.00	1,200.00	1,200.00
Utilities	2,400.00	2,400.00	2,400.00	2,400.00
Rental & Other Expenses	100.00	100.00	100.00	100.00
Equipment Purchases	9,400.00	5,300.00	10,300.00	10,300.00
Department Total	51,423.00	48,952.00	55,180.00	55,958.00

Bell County

Department: 10.595

Page: 67

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Professional Services	18,000.00	18,000.00	18,000.00	18,000.00
Department Total	18,000.00	18,000.00	18,000.00	18,000.00

Bell County

Department: 10.597

Page: 68

Juvenile Justice Alternative Education Program (JPO)

Department/Activity Description

Empty table area for Department/Activity Description.

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Other	463,346.00	444,078.00	90,173.00	91,995.00
Personnel, Other Pay Types	20,656.00	17,090.00	2,762.00	1,788.00
Personnel, Benefits	168,109.00	172,812.00	35,714.00	36,064.00
Office Expenses	8,300.00	7,800.00	3,500.00	3,500.00
Office Equip., Repair & Maint.	1,250.00	1,250.00	1,250.00	1,250.00
Travel	4,555.00	4,555.00	1,800.00	1,800.00
Education, Schools & Materials	7,750.00	7,750.00	4,050.00	4,050.00
Professional Services	3,000.00	3,000.00	160,650.00	160,650.00
Rental & Other Expenses	23,800.00	17,500.00	7,500.00	7,500.00
Equipment Purchases	13,593.00	7,500.00	5,000.00	5,000.00
Transfers	0.00	9,730.00	0.00	2,700.00
Department Total	714,359.00	693,065.00	312,399.00	316,297.00

Bell County

Department: 10.610

Page: 69

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Department Head	92,064.00	93,893.00	95,802.00	97,736.00
Personnel, Other	291,528.00	297,356.00	254,676.00	258,776.00
Personnel, Other Pay Types	14,934.00	16,709.00	13,826.00	11,464.00
Personnel, Benefits	114,072.00	124,143.00	112,865.00	115,111.00
Office Expenses	5,450.00	5,450.00	6,600.00	6,600.00
Office Equip., Repair & Maint.	2,000.00	2,000.00	4,600.00	4,600.00
Travel	2,400.00	2,300.00	1,800.00	2,300.00
Education, Schools & Materials	5,900.00	4,250.00	3,700.00	3,825.00
Utilities	5,450.00	5,650.00	6,350.00	9,200.00
Building Maintenance	2,300.00	2,300.00	4,300.00	3,600.00
Professional Services	14,000.00	9,000.00	22,700.00	19,500.00
Rental & Other Expenses	2,600.00	2,800.00	2,955.00	3,265.00
Equipment Purchases	13,125.00	7,825.00	12,485.00	9,725.00
Department Total	565,823.00	573,676.00	542,659.00	545,702.00

Bell County

Department: 10.611

Page: 70

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Other	2,683,956.00	2,737,626.00	2,792,806.00	2,848,106.00
Personnel, Other Pay Types	256,899.00	255,769.00	260,757.00	255,895.00
Personnel, Benefits	960,712.00	1,051,653.00	1,089,410.00	1,106,983.00
Travel	1,225.00	1,225.00	1,225.00	1,225.00
Education, Schools & Materials	2,500.00	6,250.00	5,020.00	5,020.00
Automobile Maintenance	519,000.00	519,000.00	546,000.00	546,000.00
Utilities	35,500.00	41,000.00	46,100.00	41,100.00
Building Maintenance	40,000.00	39,875.00	42,875.00	42,875.00
Medical Services	5,700.00	5,700.00	5,700.00	5,700.00
Rental & Other Expenses	43,900.00	44,100.00	44,100.00	44,100.00
Road Repair & Construction	7,500.00	7,500.00	7,500.00	7,500.00
Equipment Purchases	60,231.00	56,500.00	41,500.00	19,000.00
Department Total	4,617,123.00	4,766,198.00	4,882,993.00	4,923,504.00

Bell County

Department: 10.625

Page: 71

Purchase of Right-of-Way

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Road, Repairs & Construction	300,000.00	300,000.00	0.00	100,000.00
Department Total	300,000.00	300,000.00	0.00	100,000.00

Bell County

Department: 10.630

Page: 72

Health & Sanitation

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Aid to Other Government	1,712,165.00	1,697,511.00	1,751,044.00	1,738,866.00
Department Total	1,712,165.00	1,697,511.00	1,751,044.00	1,738,866.00

Bell County

Department: 10.635

Page: 73

Juvenile Accountability Incentive Block Grant

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Professional Services	0.00	22,380.00	17,839.00	0.00
Department Total	0.00	22,380.00	17,839.00	0.00

Bell County

Department: 10.636

Page: 74

Direct Child Services

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Office Expenses	2,000.00	2,000.00	2,000.00	2,000.00
Travel	8,200.00	8,200.00	8,200.00	8,200.00
Medical Services	4,500.00	4,500.00	4,500.00	4,500.00
Professional Services	8,500.00	8,500.00	8,500.00	8,500.00
Rental & Other Expenses	7,500.00	7,500.00	7,500.00	7,500.00
Department Total	30,700.00	30,700.00	30,700.00	30,700.00

Bell County

Department: 10.640

Page: 75

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Travel	1,800.00	1,800.00	1,800.00	1,800.00
Utilities	1,063.00	1,063.00	1,063.00	1,063.00
Medical Services	49,100.00	49,100.00	49,100.00	49,100.00
Professional Services	30,100.00	30,100.00	30,100.00	30,100.00
Aid to Other Government	20,000.00	20,000.00	20,000.00	20,000.00
Department Total	102,063.00	102,063.00	102,063.00	102,063.00

Bell County

Department: 10.665

Page: 76

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Department Head	36,730.00	37,465.00	38,214.00	38,978.00
Personnel Other	134,338.00	137,024.00	139,792.00	142,552.00
Personnel Other Pay Types	7,268.00	7,676.00	6,446.00	7,103.00
Personnel, Benefits	61,420.00	71,463.00	73,260.00	74,161.00
Office Expenses	13,050.00	13,050.00	13,050.00	13,050.00
Travel	49,650.00	49,650.00	49,650.00	49,650.00
Education, Schools & Materials	2,800.00	2,800.00	2,800.00	2,800.00
Utilities	0.00	0.00	0.00	4,800.00
Rental & Other Expenses	8,167.00	10,167.00	10,167.00	10,167.00
Equipment Purchases	2,500.00	2,500.00	2,500.00	2,500.00
Department Total	315,923.00	331,795.00	335,879.00	345,761.00

Bell County

Department: 10.669

Page: 77

Texas VINE Grant

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Professional Services	25,817.00	26,333.00	26,333.00	0.00
Department Total	25,817.00	26,333.00	26,333.00	0.00

Bell County

Department: 10.673

Page: 78

4-H Youth Services

Department/Activity Description

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

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Professional Services	450,000.00	450,000.00	450,000.00	450,000.00
Department Total	450,000.00	450,000.00	450,000.00	450,000.00

Bell County

Department: 10.678

Page: 79

Game Wardens, Trapper

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Professional Services	28,800.00	28,800.00	28,800.00	28,800.00
Department Total	28,800.00	28,800.00	28,800.00	28,800.00

Bell County

Department: 10.870

Page: 80

Juvenile Detention Center

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel Other	1,826,772.00	1,863,303.00	1,899,924.00	1,525,857.00
Personnel Other Pay Types	259,051.00	261,153.00	264,736.00	268,677.00
Personnel, Benefits	696,511.00	764,658.00	791,086.00	634,876.00
Office Supply Expense	12,000.00	12,000.00	12,000.00	12,000.00
Travel	4,600.00	4,600.00	4,600.00	4,600.00
Education, Schools & Materials	13,000.00	13,000.00	13,000.00	13,000.00
Maintenance, Building	28,000.00	28,000.00	28,000.00	28,000.00
Medical Services	227,500.00	225,500.00	381,500.00	381,500.00
Professional Services	15,000.00	15,000.00	15,000.00	15,000.00
Rental & Other Expenses	47,600.00	47,100.00	47,100.00	47,100.00
Equipment Purchases	20,731.00	17,000.00	17,000.00	17,000.00
Transfers	151,348.00	141,983.00	151,650.00	182,818.00
Department Total	3,302,113.00	3,393,297.00	3,625,596.00	3,130,428.00

Bell County

Department: 10.874

Page: 81

Juvenile Justice & Delinquency Prevention

Department/Activity Description

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Office Supply Expense	0.00	19,000.00	0.00	0.00
Professional Services	0.00	48,600.00	0.00	0.00
Department Total	0.00	67,600.00	0.00	0.00

Bell County

Department: 14.616

Page: 82

Road & Bridge, Maintenance Bridge Fund

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Professional Services	0.00	0.00	47,000.00	47,000.00
Rental & Other Expenses	60,500.00	60,500.00	60,500.00	60,500.00
Road, Repairs & Construction	192,000.00	192,000.00	145,000.00	145,000.00
Department Total	252,500.00	252,500.00	252,500.00	252,500.00

Bell County

Department: 15.612

Page: 83

Road & Bridge, Maintenance 1 Fund

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Automobile Maintenance	200,000.00	200,000.00	200,000.00	200,000.00
Utilities	500.00	500.00	500.00	500.00
Rental & Other Expenses	10,000.00	10,000.00	10,000.00	10,000.00
Road, Repairs & Construction	625,400.00	645,500.00	800,780.00	849,253.00
Land	5,000.00	5,000.00	5,000.00	5,000.00
Department Total	840,900.00	861,000.00	1,016,280.00	1,064,753.00

Bell County

Department: 16.613

Page: 84

Road & Bridge Maintenance 2 Fund

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Automobile Maintenance	200,000.00	200,000.00	200,000.00	200,000.00
Utilities	500.00	500.00	500.00	500.00
Rental & Other Expenses	10,000.00	10,000.00	10,000.00	10,000.00
Road, Repairs & Construction	627,700.00	656,700.00	532,482.00	561,126.00
Land	5,000.00	5,000.00	5,000.00	5,000.00
Department Total	843,200.00	872,200.00	747,982.00	776,626.00

Bell County

Department: 17.614

Page: 85

Road & Bridge, Maintenance 3 Fund

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Automobile Maintenance	360,000.00	360,000.00	360,000.00	360,000.00
Utilities	2,000.00	3,000.00	3,000.00	3,000.00
Rental & Other Expenses	25,000.00	25,000.00	25,000.00	25,000.00
Road, Repairs & Construction	1,045,900.00	1,091,600.00	1,132,585.00	1,202,864.00
Land	5,000.00	5,000.00	5,000.00	5,000.00
Department Total	1,437,900.00	1,484,600.00	1,525,585.00	1,595,864.00

Bell County

Department: 18.615

Page: 86

Road and Bridge, Maintenance 4 Fund

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Automobile Maintenance	100,000.00	100,000.00	100,000.00	100,000.00
Utilities	500.00	500.00	500.00	500.00
Rental & Other Expenses	8,000.00	8,000.00	8,000.00	8,000.00
Road, Repairs & Construction	337,150.00	352,300.00	360,082.00	378,326.00
Land	1,000.00	1,000.00	1,000.00	1,000.00
Department Total	446,650.00	461,800.00	469,582.00	487,826.00

Bell County

Department: 51.681

Page: 87

Debt Service - Series 2001 Fund

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Principal Retirement	350,000.00	0.00	0.00	0.00
Interest Expense & Other	18,100.00	0.00	0.00	0.00
Department Total	368,100.00	0.00	0.00	0.00

Bell County

Department: 58.689

Page: 88

Debt Service - 2003 Limit Tax Refunding

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Principal Retirement	485,000.00	505,000.00	520,000.00	0.00
Interest Expense & Other	168,068.00	151,093.00	94,030.00	0.00
Department Total	653,068.00	656,093.00	614,030.00	0.00

Bell County

Department: 150.750

Page: 89

Debt Service - 2004 Limited Tax

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Principal Retirement	765,000.00	0.00	0.00	0.00
Interest Expense & Other	15,900.00	0.00	0.00	0.00
Department Total	780,900.00	0.00	0.00	0.00

Bell County

Department: 151.751

Page: 90

Debt Service - 2005 PPFCO

Department/Activity Description

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Principal Retirement	280,000.00	290,000.00	305,000.00	315,000.00
Interest Expense & Other	55,450.00	44,400.00	32,500.00	20,100.00
Department Total	335,450.00	334,400.00	337,500.00	335,100.00

Bell County

Department: 152.752

Page: 91

Debt Service - Refunding Bonds, Series 2005

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Principal Retirement	1,135,000.00	1,195,000.00	1,255,000.00	0.00
Interest Expense & Other	151,475.00	93,225.00	31,975.00	0.00
Department Total	1,286,475.00	1,288,225.00	1,286,975.00	0.00

Bell County

Department: 153.736

Page: 92

Debt Service - 2006 Limited Tax Notes

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Principal Retirement	860,000.00	2,805,000.00	3,865,000.00	0.00
Interest Expense & Other	622,875.00	536,813.00	264,121.00	0.00
Department Total	1,482,875.00	3,341,813.00	4,129,121.00	0.00

Bell County

Department: 154.738

Page: 93

Debt Service - 2006 Limited Tax Refunding

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Principal Retirement	0.00	350,000.00	0.00	1,655,000.00
Interest Expense & Other	1,179,200.00	1,171,325.00	1,163,450.00	521,975.00
Department Total	1,179,200.00	1,521,325.00	1,163,450.00	2,176,975.00

Bell County

Department: 155.737

Page: 94

Debt Service - 2007 Certificates of Obligation

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Principal Retirement	500,000.00	595,000.00	620,000.00	645,000.00
Interest Expense & Other	186,374.00	165,524.00	140,712.00	55,436.00
Department Total	686,374.00	760,524.00	760,712.00	700,436.00

Bell County

Department: 156.746

Page: 95

Debt Service - 2008 Limited Tax Notes

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Principal Retirement	1,415,000.00	795,000.00	0.00	0.00
Interest Expense & Other	708,088.00	663,888.00	0.00	0.00
Department Total	2,123,088.00	1,458,888.00	0.00	0.00

Bell County

Department: 157.747

Page: 96

Debt Service - 2008 Limited Tax Refunding

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Principal Retirement	0.00	0.00	0.00	1,705,000.00
Interest Expense & Other	1,429,325.00	1,429,325.00	1,429,325.00	1,397,356.00
Department Total	1,429,325.00	1,429,325.00	1,429,325.00	3,102,356.00

Bell County

Department: 158.798

Page: 97

Debt Service - 2010 Certificates of Obligation

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Interest Expense & Other	532,068.00	399,163.00	399,163.00	399,163.00
Department Total	532,068.00	399,163.00	399,163.00	399,163.00

Bell County

Department: 159.799

Page: 98

Debt Service - 2010 Limited Tax Refunding

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Principal Retirement	0.00	0.00	405,000.00	480,000.00
Interest Expense & Other	1,083,380.00	1,083,380.00	1,079,330.00	1,069,880.00
Department Total	1,083,380.00	1,083,380.00	1,484,330.00	1,549,880.00

Bell County

Department: 260.845

Page: 99

Debt Service - 2011 Limited Tax Refunding

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Principal Retirement	0.00	0.00	0.00	685,000.00
Interest Expense & Other	0.00	0.00	459,750.00	452,900.00
Department Total	0.00	0.00	459,750.00	1,137,900.00

Bell County

Department: 261.827

Page: 100

Debt Service - 2012 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Principal Retirement	0.00	0.00	0.00	965,000.00
Interest Expense & Other	0.00	0.00	0.00	203,850.00
Department Total	0.00	0.00	0.00	1,168,850.00

Bell County

Department: 262.876

Page: 101

Debt Service - 2013 Limited Tax Notes

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Principal Retirement	0.00	0.00	0.00	1,520,000.00
Interest Expense & Other	0.00	0.00	0.00	164,186.00
Department Total	0.00	0.00	0.00	1,684,186.00

Bell County

Department: 263.877

Page: 102

Debt Service - 2013 Limited Tax Refunding

Department/Activity Description

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Financial Trends

Budget Category	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Principal Retirement	0.00	0.00	0.00	200,000.00
Interest Expense & Other	0.00	0.00	0.00	293,477.00
Department Total	0.00	0.00	0.00	493,477.00

Bell County

Department: 19.650

Page: 103

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Personnel, Other	30,744.00	31,358.00	32,019.00	32,644.00
Personnel, Other Pay Types	4,948.00	2,076.00	2,220.00	2,369.00
Personnel, Benefits	11,420.00	11,925.00	12,377.00	12,609.00
Office Expenses	105,681.00	119,196.00	119,196.00	116,933.00
Office Equip., Repair & Maint.	3,000.00	3,000.00	3,000.00	3,000.00
Travel	245.00	245.00	245.00	245.00
Equipment Purchases	2,100.00	1,200.00	1,200.00	1,200.00
Department Total	158,138.00	169,000.00	170,257.00	169,000.00

Bell County

Department: 20.692

Page: 104

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Road, Repairs & Construction	56,000.00	56,000.00	56,000.00	56,000.00
Department Total	56,000.00	56,000.00	56,000.00	56,000.00

Bell County

Department: 31.644

Page: 105

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Medical Services	4,725,000.00	4,815,500.00	4,315,500.00	3,580,500.00
Rental & Other Expenses	300,000.00	300,000.00	300,000.00	300,000.00
Department Total	5,025,000.00	5,115,500.00	4,615,500.00	3,880,500.00

Bell County

Department: 84.698

Page: 106

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Office Expenses	1,000.00	1,000.00	1,000.00	1,000.00
Professional Services	114,000.00	117,500.00	117,500.00	117,500.00
Department Total	115,000.00	118,500.00	118,500.00	118,500.00