

BELL COUNTY



APPROVED BUDGET
2024-2025

BELL COUNTY
Fiscal Year 2024-2025
Budget Cover Page
August 26, 2024

This budget will raise more total property taxes than last year's budget by \$18,383,481, which is a 17.02% percent increase from last year's budget. The property tax revenue to be raised from new property added to the roll this year is \$3,881,766.

The members of the governing body voted to adopt the attached budget as follows:

FOR: David Blackburn, County Judge
 Russell Schneider, Commissioner, Precinct #1
 Bobby Whitson, Commissioner, Precinct #2
 Bill Schumann, Commissioner, Precinct #3

AGAINST: Louie Minor, Commissioner, Precinct #4

PRESENT and not voting:

ABSENT:

Property Tax Tate Comparison

	2024-2025	2023-2024
General Fund Tax Rate	\$0.2782/100	\$0.2423/100
Road & Bridge Tax Rate	\$0.0208/100	\$0.0211/100
Debt Service Tax Rate	<u>\$0.0455/100</u>	<u>\$0.0491/100</u>
Total Combined Tax Rate	\$0.3445/100	\$0.3125/100
No New Revenue Tax Rate	\$0.3009/100	\$0.3016/100
Voter Approved Tax Rate	\$0.3687/100	\$0.3992/100

Total debt obligation for BELL COUNTY secured by property taxes:

FY2025 \$122,380,000 FY2024 \$134,990,000

**BELL COUNTY
APPROVED 2024-2025 BUDGET
TABLE OF CONTENTS**

PART I - REVENUE SUMMARY

General Fund.....	01-03
Other Funds.....	03-13

PART II - EXPENDITURE SUMMARY

General Fund.....	14-15
Other Funds.....	15-19

PART III - GENERAL FUND DEPARTMENTS

Commissioner Pct. 1.....	20
Commissioner Pct. 2.....	21
Commissioner Pct. 3.....	22
Commissioner Pct. 4.....	23
County Judge.....	24
County Clerk.....	25
General Administration.....	26
Truancy Court.....	27
County Court at Law #1.....	28
County Court at Law #2.....	29
Guardian ad Litem.....	30
County Court at Law #3.....	31
Third Judicial District.....	32
District Court – Other Expense.....	33
27 th District Court.....	34
146 th District Court.....	35
169 th District Court.....	36
264 th District Court.....	37
426 th District Court.....	38
Cluster Court.....	39
478 th District Court.....	40
District Clerk.....	41
Justice of the Peace – Precinct 1.....	42
Justice of the Peace – Precinct 2.....	43
Justice of the Peace – Precinct 3, Place 1.....	44
Justice of the Peace – Precinct 3, Place 2.....	45
Justice of the Peace – Precinct 4, Place 1.....	46
Justice of the Peace – Precinct 4, Place 2.....	47
Indigent Defense (Senate Bill 7).....	48
Mental Health Indigent Defense.....	49
County Court Coordinator.....	50
Pretrial Services.....	51
District Court Coordinator.....	52
Veteran’s Service Office.....	53
Sheriff Wellness.....	54
County Attorney.....	55

District Attorney.....	56
Elections/Voter Registration.....	57
Associate Courts.....	58
Contract Management.....	59
County Auditor.....	60
Human Resources.....	61
County Treasurer.....	52
Project Management.....	63
Appraisal District.....	64
Tax Assessor/Collector.....	65
Technology Services.....	66
Voter Registration.....	67
Facilities Services.....	68
Building Operations.....	69
Law Enforcement Center (Jail).....	70
Archive/Multi-Purpose Facility.....	71
Emergency Management.....	72
Ambulance Service.....	73
Fire Marshal.....	74
Constable – Precinct 1.....	75
Constable – Precinct 2.....	76
Constable – Precinct 3.....	77
Constable – Precinct 4.....	78
Law Enforcement Center (Sheriff).....	79
Sheriff Summer Grant.....	80
Sheriff/Overtime Grant.....	81
Juvenile Probation.....	82
General to Adult Probation.....	83
Department of Public Safety (Temple).....	84
Department of Public Safety (Killeen).....	85
Solid Waste Disposal (Landfill).....	86
Juvenile Justice Alternative Education Program.....	87
Sheriff Auto Theft Task Force.....	88
County Engineer.....	89
County Wide Road & Bridge.....	90
Outside Agencies.....	91
Direct Child Services.....	92
County Welfare.....	93
County Museum.....	94
Historical Commission.....	95
County Extension Service.....	96
Texas VINE Grant.....	97
4-H Youth Services.....	98
Game Wardens, Trapper.....	99
Jury Fund Appropriations.....	100
Animal Control Facility.....	101
Juvenile Detention Center.....	102
Juvenile Probation – Court Intake.....	103
Juvenile Probation – Direct Supervision.....	104
Juvenile Probation – Youth Services.....	105
Juvenile Probation – Mental Health Assessment.....	106

Juvenile Probation – Community Based Program General.....	107
Juvenile Probation – Community Based Programs Mental Health.....	108
Juvenile Probation – Residential Programs & Services.....	109
Juvenile Probation – Post Adjudicated Secure.....	110
Juvenile Probation – Detention/Pre-Adjudicated.....	111

PART IV - ROAD & BRIDGE FUNDS

Maintenance Bridge Fund.....	112
Maintenance 1 Fund.....	113
Maintenance 2 Fund.....	114
Maintenance 3 Fund.....	115
Maintenance 4 Fund.....	116

PART V - ALL OTHER FUNDS

Law Library Fund.....	117
Lateral Road Fund.....	118
Adult Probation Fund (APO).....	119
Community Corrections Program (APO).....	120
Diversion Treatment Program (APO).....	121
Juvenile Probation T.J.P.C. Fund.....	122
Juvenile Probation Interest Fund.....	123
County Attorney HB #804 Fund.....	124
National School Lunch Program Fund.....	125
Emergency Relief Fund.....	126
Indigent Health Care Fund.....	127
Voter Registrar Fund.....	128
Human Services Fund.....	129
Communications Center Special Projects Fund.....	130
Bell County Communications Center.....	131
Bell County Expo/4-H Youth Fund.....	132
Bell County Cemetery Fund.....	133
County Historical Commission Fund.....	134
District Attorney Forfeiture of Contraband Fund.....	135
District Attorney DHS Fund.....	136
Bell County Inmate Commissary Fund.....	137
Bell County Jury Fund.....	138
Bail Bond Fund.....	139
County Attorney Hot Check Fund.....	140
District Attorney Hot Check Fund.....	141
Bell County Museum Fund.....	142
District Attorney Forfeiture Fund.....	143
County Attorney Forfeiture Fund.....	144
Sheriff's Forfeiture Fund.....	145
BC Organized Crime – State Forfeiture Fund.....	146
Bell County Organized Crime Unit.....	147

District Attorney/Federal Forfeiture Sharing Fund	148
27 th Judicial District Fund	149
Constable Pct. 3 Forfeiture Fund	150
Indigent Health Administration Fund	151
Animal Control Facility Fund	152
Mental Health Deputy – Diversion/Intervention Fund	153
Texas Health Institute Fund	154
Sheriff Wellness Fund	155
Bell County Drug Court Fund	156
Pre-Trial Diversion Program Fund	157
Domestic Preparedness Grant Fund	158
Election Equipment Services Fund	159
Texas AgriLife Extension Study Fund	160
Bell County Disaster Relief Fund	161
Byrne Grant Fund	162
Bell County Veteran’s Court Fund	163
Veteran’s Treatment Court Fund	164
Veteran’s Financial Assistance Grant Fund	165
Body Armor Grant Fund	166
American Rescue Plan Funding	167
Emergency Rental Assistance Program Fund	168
Regional Habitat Conservation Plan Fund	169
Diversion Center Fund	170
COPS Grant Fund	171
Hotel Occupancy Tax Fund	172
Justice Court Technology Fund – J.P. Pct. 1 Fund	173
Justice Court Technology Fund – J.P. Pct. 2 Fund	174
Justice Court Technology Fund – J.P. Pct. 3-1 Fund	175
Justice Court Technology Fund – J.P. Pct. 3-2 Fund	176
Justice Court Technology Fund – J.P. Pct. 4-1 Fund	177
Justice Court Technology Fund – J.P. Pct. 4-2 Fund	178
County & District Clerk Technology Fee Fund	179
Court Records Preservation Fee Fund	180
District Clerk Technology Fund	181
Electronic Filing Transaction Fee Fund	182
Debt Service – 2012 Limited Tax Refunding	183
Debt Service – 2013 Limited Tax Refunding	184
Debt Service – 2015 Limited Tax Refunding	185
Debt Service – 2015 Certificates of Obligation	186
Debt Service – 2017 Limited Tax Refunding	187
Debt Service – 2018 Certificates of Obligation	188
Debt Service – 2019 Limited Tax Refunding	189
Debt Service – 2021 Limited Tax Refunding	190
Debt Service – 2021A Limited Tax Refunding	191
Debt Service – 2021 Certificates of Obligation	192
Bell County Record Management Fund	193
County Clerk Record Management Fund	194

Addendum A

2024-2025 Pay Scale

Sources of Revenues All Funds

OPERATING FUNDS

Account Description	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
GENERAL FUND				
<u>TAXES</u>				
Current - Real Property	58,100,000	60,125,000	67,483,500	83,547,408
Delinquent - Real Property	400,000	430,000	430,000	450,000
State Taxes	4,000,000	4,500,000	3,700,000	2,500,000
Local in Lieu	18,000	18,000	18,000	20,000
Taxes in Lieu	110,000	114,000	114,000	116,000
Indigent Care	3,604,000	4,000,000	4,150,000	4,250,000
Real Property	500,000	750,000	750,000	775,000
Total Property Taxes	66,732,000	69,937,000	76,645,500	91,658,408

SALES TAX

County Sales Taxes	27,500,000	33,584,000	37,153,000	33,866,400
Total Sales Taxes	27,500,000	33,584,000	37,153,000	33,866,400

FEES FOR SERVICE

Animal Control - Adoption Fees	0	0	12,000	1,000
Animal Control - Drop-Off Fees	0	0	6,800	4,000
Animal Control - Owner Re-Claim Fees	0	0	8,900	1,000
Total Fees for Service	0	0	27,700	6,000

FEES OF OFFICE

Tax Assessor/Collector	1,175,000	1,400,000	1,300,000	1,250,000
Tax Assessor - Special Auto	2,775,000	2,700,000	2,850,000	2,850,000
Clerk & Judge Training	3,800	2,000	6,000	6,000
County Clerk	2,225,000	2,775,000	2,700,000	2,300,000
Appointed Guardian Fee	15,000	25,000	40,000	50,000
District Clerk	550,000	550,000	600,000	700,000
District Clerk Preservation Fee	30,000	30,000	30,000	35,000
Sheriff	190,000	200,000	180,000	180,000
County Attorney	40,000	38,000	38,000	40,000
County Judge	16,000	9,000	3,000	3,500
Justice of the Peace - Precinct 1	20,000	20,000	20,000	30,000
Justice of the Peace - Precinct 2	2,000	3,000	3,000	4,500
Justice of the Peace - Precinct 3, Place 1	28,000	22,000	28,000	35,000
Justice of the Peace - Precinct 3, Place 2	30,000	30,000	50,000	40,000
Justice of the Peace - Precinct 4, Place 1	33,000	46,000	120,000	110,000
Justice of the Peace - Precinct 4, Place 2	75,000	92,000	60,000	90,000
Judicial Time Payment Fee	2,500	0	0	0
Local Arrest Fee	12,000	12,000	12,000	15,000
Constable - Precinct 1	40,000	42,000	75,000	56,000
Constable - Precinct 2	8,000	7,000	13,000	8,000
Constable - Precinct 3	175,000	175,000	190,000	228,000
Constable - Precinct 4	550,000	620,000	670,000	750,000
County Treasurer	150,000	75,000	110,000	110,000
Total Fees of Office	8,145,300	8,873,000	9,098,000	8,891,000

OTHER FEES

Jury & Stenography	15,000	48,000	85,000	90,000
Juvenile Probation	8,000	7,000	8,000	8,000
Personal Recognizance Bond	130,000	83,000	140,000	150,000
Court Cost Coll. APO	500	0	0	0
Sex Offenders Fee	3,500	1,000	0	0
Appointed Attorney	400,000	450,000	525,000	515,000
DWI Filing	5,000	5,500	8,000	7,500
Commit & Release	15,000	8,000	8,500	8,200
Bond Fee	15,000	15,000	16,000	16,500

Account Description	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Crime Victims/Child Safety	3,500	1,500	2,100	2,500
Tax Assessor/Collector Child Safety Admin.	105,000	115,000	115,000	115,000
Traffic	20,000	11,000	16,000	15,000
Collection Fee - Attorney	175,000	120,000	140,000	200,000
Collection Fee - Omnibase	25,000	24,000	30,000	42,500
Courthouse Security	150,000	230,000	300,000	275,000
Court Reporter Service Fee	100,000	135,000	200,000	190,000
Social Security Finders Fee	25,000	35,000	20,000	23,000
Administrative Fees HB #662	35,000	20,000	30,000	30,000
Family Protection Fee	35,000	13,000	0	0
Reimb. Juror Payments	0	0	70,000	100,000
JP Administration Fee	40,000	43,000	65,000	70,000
Mechanics Lien - Tax Assessor/Collector	3,000	5,000	15,000	2,500
Truant Conduct Fee	1,500	5,000	3,000	5,000
Fire Marshal Fees	0	2,500	2,500	2,500
Juvenile Truancy Prevention & Diversion	0	18,000	39,000	40,000
Language Access Fee	0	30,000	50,000	60,000
County Facility Fee	0	77,000	150,000	175,000
Total Other Fees	1,310,000	1,502,500	2,038,100	2,143,200
<u>FINES & FORFEITURES</u>				
Justice of the Peace - Precinct 1	97,000	78,000	150,000	125,000
Justice of the Peace - Precinct 2	200,000	210,000	375,000	300,000
Justice of the Peace - Precinct 3, Place 1	250,000	150,000	150,000	160,000
Justice of the Peace - Precinct 3, Place 2	110,000	110,000	120,000	150,000
Justice of the Peace - Precinct 4, Place 1	60,000	55,000	200,000	180,000
Justice of the Peace - Precinct 4, Place 2	200,000	140,000	100,000	50,000
Total Justice of the Peace Fines	917,000	743,000	1,095,000	965,000
<u>OTHER FINES & FORFEITURES</u>				
District Clerk	60,000	50,000	50,000	50,000
County Clerk	700,000	725,000	675,000	675,000
Forfeitures	200,000	265,000	875,000	800,000
Total Other Fines & Forfeitures	960,000	1,040,000	1,600,000	1,525,000
<u>Intergovernmental</u>				
EMPG Grant	35,000	0	0	0
BYRNE Grant	22,250	20,800	20,800	20,800
Sheriff - Lake Deputies	107,100	113,600	127,000	130,000
SCAAP	50,000	100,000	120,000	90,000
Indigent Defense	220,000	220,000	220,000	220,000
Texas VINE Grant	26,100	26,100	26,100	26,100
Mixed Beverage	500,000	625,000	800,000	820,000
County Attorney HB #804	68,590	76,150	76,150	76,150
Statutory County Judge HB #66	282,200	282,200	282,200	277,200
District Attorney - HB178	83,000	65,100	73,300	73,300
State - Tax Assessor/Collector	15,000	10,000	10,000	10,000
Auto Theft Task Force	0	0	0	80,000
Child Protective Service	25,000	125,000	125,000	135,000
Primary Election Revenue	30,000	75,000	20,000	120,000
Tobacco Settlement	275,000	200,000	250,000	265,000
Jail Medical	25,000	7,000	15,000	30,000
Reimbursement, School Resource Officers	0	226,700	468,000	468,000
Juvenile Care Charges	200,000	276,400	1,000,000	915,000
Inmate Lodging	200,000	190,000	125,000	2,600,000
City of Belton	0	0	40,000	40,000
Other Agencies	0	0	9,500	10,000
Central Counties Services	0	200,000	0	0
Total Intergovernmental	2,164,240	2,839,050	3,808,050	6,406,550

Account Description	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
<u>LICENSES AND PERMITS</u>				
Beer, Wine & Liquor	45,000	45,000	45,000	40,000
Game Room Permits	0	1,000	3,000	6,000
Motor Vehicles - Auto Registration	360,000	360,000	360,000	360,000
Special Motor Vehicle	3,000,000	3,750,000	3,900,000	3,850,000
Axle Weight Permits	95,000	60,000	85,000	93,000
Road & Bridge Permits	0	0	0	150,000
Total Licenses and Permits	3,500,000	4,216,000	4,393,000	4,499,000
<u>INTEREST AND OTHER</u>				
Interest Income	275,000	1,000,000	3,925,290	3,900,000
Sales of Fixed Assets	75,000	125,000	100,000	150,000
Rent - Commercial Property	321,200	321,200	321,200	321,200
Rent - Flood Lands	20,000	20,000	20,000	20,000
Use of Fiber	15,000	15,000	15,000	15,000
Insurance	50,000	75,000	125,000	250,000
Postage	0	15,000	15,000	17,500
Adult Probation	14,500	14,500	14,500	14,500
Bingo	260,000	325,000	325,000	325,000
Telephone	800,000	800,000	875,000	875,000
Data Processing	60,000	70,000	70,000	70,000
Health Department - Fire Marshal	0	25,000	25,000	25,000
Other Income	375,000	425,000	600,000	573,200
Extradition	1,500	1,500	1,500	1,000
Psychological Evaluations	500	100	100	0
Transportation	100	0	0	0
Polygraph Test	1,000	500	500	0
Naming Rights	0	0	0	260,000
Total Interest and Other	2,268,800	3,232,800	6,433,090	6,817,400
<u>TRANSFERS</u>				
Exposition Center	1,394,900	1,489,250	1,640,450	2,388,225
Transfers from Special Revenue	900,000	1,120,100	1,400,000	1,600,000
Total Transfers	2,294,900	2,609,350	3,040,450	3,988,225
TOTAL GENERAL FUND REVENUE	115,792,240	128,576,700	145,331,890	160,766,183
<u>SPECIAL ROAD & BRIDGE FUNDS</u>				
<u>ROAD & BRIDGE FUND</u>				
Current Property Taxes	250,000	250,000	250,000	250,000
Interest Income	750	5,000	102,000	105,000
Other Income	1,000	1,200	1,000	500
Transfers from Special Revenue	177,350	768,290	877,600	897,000
Total	429,100	1,024,490	1,230,600	1,252,500
<u>ROAD & BRIDGE ONE</u>				
Current - Real Property	1,539,716	1,748,700	1,786,000	1,885,100
Delinquent - Real Property	10,000	10,000	10,000	24,000
Interest Income	2,500	57,600	268,800	300,000
Total	1,552,216	1,816,300	2,064,800	2,209,100
<u>ROAD & BRIDGE TWO</u>				
Current - Real Property	1,110,035	1,228,500	1,281,000	1,350,800
Delinquent - Real Property	7,000	6,500	6,500	18,000
Interest Income	1,500	38,400	174,000	170,000
Total	1,118,535	1,273,400	1,461,500	1,538,800

Account Description	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
<u>ROAD & BRIDGE THREE</u>				
Current - Real Property	2,338,361	2,715,900	2,709,000	2,862,300
Delinquent - Real Property	15,000	14,500	14,500	37,000
Interest Income	2,000	54,000	297,600	300,000
Total	2,355,361	2,784,400	3,021,100	3,199,300
<u>ROAD & BRIDGE FOUR</u>				
Current - Real Property	679,258	706,800	774,000	813,300
Delinquent - Real Property	4,500	4,500	4,500	11,000
Interest Income	1,200	26,400	141,600	125,000
Total	684,958	737,700	920,100	949,300
TOTAL SPECIAL ROAD & BRIDGE	6,140,170	7,636,290	8,698,100	9,149,000
<u>DEBT SERVICE FUNDS</u>				
<u>DEBT SERVICE - 2012 LIMITED TAX REFUNDING</u>				
Current - Real Property	415,700	0	0	0
Delinquent - Real Property	1,000	0	0	0
Interest Income	200	0	0	0
Total	416,900	0	0	0
<u>DEBT SERVICE - 2013 LIMITED TAX REFUNDING</u>				
Current - Real Property	1,655,807	1,482,000	1,646,335	0
Delinquent - Real Property	7,000	9,100	9,100	0
Interest Income	300	3,000	10,000	0
Total	1,663,107	1,494,100	1,665,435	0
<u>DEBT SERVICE - 2015 LIMITED TAX REFUNDING</u>				
Current - Real Property	1,662,925	1,482,600	1,637,600	1,626,075
Delinquent - Real Property	7,300	9,100	9,100	9,100
Interest Income	350	4,200	20,000	33,000
Total	1,670,575	1,495,900	1,666,700	1,668,175
<u>DEBT SERVICE - 2015 CERTIFICATES OF OBLIGATION</u>				
Current - Real Property	1,763,900	1,582,600	1,666,050	1,678,625
Delinquent - Real Property	11,000	9,700	9,700	9,700
Interest Income	600	19,200	100,000	87,000
Total	1,775,500	1,611,500	1,775,750	1,775,325
<u>DEBT SERVICE - 2017 LIMITED TAX REFUNDING</u>				
Current - Real Property	2,000,589	1,792,500	1,983,556	1,958,301
Delinquent - Real Property	10,000	11,000	11,000	11,000
Interest Income	350	3,600	20,000	36,000
Total	2,010,939	1,807,100	2,014,556	2,005,301
<u>DEBT SERVICE - 2018 CERTIFICATES OF OBLIGATION</u>				
Current - Real Property	756,641	686,400	737,043	1,912,054
Delinquent - Real Property	3,100	4,200	4,200	4,200
Interest Income	150	6,000	30,000	25,000
Total	759,891	696,600	771,243	1,941,254

Account Description	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
<u>DEBT SERVICE - 2019 LIMITED TAX REFUNDING</u>				
Current - Real Property	2,805,000	2,503,700	2,767,850	2,755,550
Delinquent - Real Property	10,000	15,400	15,400	15,400
Interest Income	500	6,000	30,000	43,000
Total	2,815,500	2,525,100	2,813,250	2,813,950
<u>DEBT SERVICE - 2021 LIMITED TAX REFUNDING</u>				
Current - Real Property	1,791,550	1,982,900	2,115,350	1,297,825
Delinquent - Real Property	5,000	12,200	12,200	12,200
Interest Income	250	15,600	100,000	80,000
Total	1,796,800	2,010,700	2,227,550	1,390,025
<u>DEBT SERVICE - 2021A LIMITED TAX REFUNDING</u>				
Current - Real Property	414,185	742,800	782,903	1,371,478
Delinquent - Real Property	5,000	4,600	4,600	4,600
Interest Income	250	6,600	50,000	54,000
Total	419,435	754,000	837,503	1,430,078
<u>DEBT SERVICE - 2021 CERTIFICATES OF OBLIGATION</u>				
Current - Real Property	2,999,118	3,332,100	2,954,050	3,695,225
Delinquent - Real Property	5,000	20,500	20,500	20,500
Interest Income	250	9,600	60,000	68,000
Total	3,004,368	3,362,200	3,034,550	3,783,725
TOTAL DEBT SERVICE	16,333,015	15,757,200	16,806,537	16,807,833
<u>INDIGENT HEALTH CARE FUND</u>				
Current - Real Property	3,023,813	3,204,000	3,329,000	3,669,946
Interest Income	100	1,000	24,000	15,000
Total Indigent Health	3,023,913	3,205,000	3,353,000	3,684,946
<u>BELL COUNTY JURY FUND</u>				
Current - Real Property	90,000	113,000	0	0
Other Fees	65,000	50,000	0	0
Total Jury Fund	155,000	163,000	0	0
TOTAL OPERATING FUNDS	141,444,338	155,338,190	174,189,527	190,407,962
<u>LAW LIBRARY FUND</u>				
Fees	135,000	135,000	200,000	145,143
Interest Income	500	9,500	62,000	66,000
Other Income	17,500	17,500	500	500
Transfer from General Fund	0	0	17,000	17,000
Total	153,000	162,000	279,500	228,643
<u>LATERAL ROAD FUND</u>				
State Funds	56,000	60,000	60,000	54,000
Total	56,000	60,000	60,000	54,000

Account Description	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
<u>ADULT PROBATION FUND</u>				
State	1,059,692	1,059,692	1,810,202	1,978,701
Fees - Adult Probation	1,819,260	1,819,260	1,833,050	1,843,050
Other Income	1,000	1,000	250	250
Interest Income	700	700	80,000	80,000
Total	2,880,652	2,880,652	3,723,502	3,902,001
<u>COMMUNITY CORRECTIONS PROGRAM (APO)</u>				
State	586,272	586,272	641,953	641,953
Total	586,272	586,272	641,953	641,953
<u>DIVERSION TREATMENT PROGRAM (APO)</u>				
State	323,335	323,335	351,313	351,313
Total	323,335	323,335	351,313	351,313
<u>JUVENILE PROBATION - T.J.P.C. FUND</u>				
State	1,500,308	2,463,177	2,821,809	2,574,496
Total	1,500,308	2,463,177	2,821,809	2,574,496
<u>JUVENILE PROBATION INTEREST FUND</u>				
Interest Income	1,500	1,500	1,500	97,000
Total	1,500	1,500	1,500	97,000
<u>COUNTY ATTORNEY HB #804 FUND</u>				
Transfer from General Fund	8,450	8,550	4,377	0
Interest Income	0	0	0	4,000
Total	8,450	8,550	4,377	4,000
<u>NATIONAL SCHOOL LUNCH PROGRAM FUND</u>				
National School Lunch	54,800	54,800	92,100	105,000
Interest Income	0	400	5,500	10,000
Reimbursement Income	27,500	27,500	66,400	70,000
Transfer from General Fund	201,393	224,000	281,906	274,125
Total	283,693	306,700	445,906	459,125
<u>EMERGENCY RELIEF FUND</u>				
Federal	53,820	540,837	130,000	32,970
Total	53,820	540,837	130,000	32,970
<u>VOTER REGISTRAR FUND</u>				
Interest Income	50	50	0	0
Total	50	50	0	0

Account Description	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
<u>HUMAN SERVICES FUND</u>				
Interest Income	50	4,500	0	0
Transfer from General Fund	0	0	0	0
Total	50	4,500	0	0

COMMUNICATION CENTER SPECIAL PROJECTS FUND

Interest Income	0	0	20,000	0
Transfer from General	0	0	130,000	130,000
Transfer from Special Revenue	175,000	175,000	45,000	45,000
Total	175,000	175,000	195,000	175,000

**BELL COUNTY COMMUNICATIONS CENTER -
SHARED REVENUE/LOCAL GOVERNMENT**

City of Temple	1,049,165	1,090,009	1,160,134	1,203,714
City of Killeen	1,700,502	2,004,211	1,931,509	2,139,481
City of Harker Heights	398,778	401,162	415,012	433,734
City of Belton	329,941	353,214	398,255	397,541
Other Fees	9,250	8,250	8,250	8,250
Interest Income	2,750	1,500	115,000	235,000
Other Income	1,500	1,500	1,500	1,500
Transfer from General Fund	6,016,323	6,806,432	7,266,337	7,500,734
Total	9,508,209	10,666,278	11,295,997	11,919,954

BELL COUNTY EXPO/4-H YOUTH FUND

Interest Income	50	2,400	30,000	32,000
Transfer from General Fund	0	100,000	100,000	100,000
Total	50	102,400	130,000	132,000

BELL COUNTY CEMETERY FUND

Interest Income	20	20	100	100
Total	20	20	100	100

**BELL COUNTY HISTORICAL
COMMISSION FUND**

Interest Income	5	50	0	0
Transfer from General Fund	5,800	5,800	0	0
Total	5,805	5,850	0	0

**DISTRICT ATTORNEY
FORFEITURE OF CONTRABAND FUND**

Forfeitures	30,000	40,000	50,000	95,616
Interest Income	50	2,040	10,000	16,500
Total	30,050	42,040	60,000	112,116

DISTRICT ATTORNEY DHS FUND

Interest Income	0	120	600	650
Total	0	120	600	650

Account Description	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
<u>BELL COUNTY INMATE COMMISSARY FUND</u>				
Interest Income	300	300	20,400	38,000
Other Income	750,000	750,000	600,000	663,000
Total	750,300	750,300	620,400	701,000
<u>BAIL BOND FUND</u>				
Licenses	2,000	2,000	2,000	1,000
Interest Income	100	100	100	12,500
Total	2,100	2,100	2,100	13,500
<u>COUNTY ATTORNEY HOT CHECK FUND</u>				
Fees - County Attorney	7,500	7,500	5,000	3,500
Interest Income	75	950	4,920	5,500
Total	7,575	8,450	9,920	9,000
<u>DISTRICT ATTORNEY HOT CHECK FUND</u>				
Fees - District Attorney	400	400	400	875
Interest Income	0	30	150	225
Total	400	430	550	1,100
<u>BELL COUNTY MUSEUM FUND</u>				
Interest Income	50	950	0	0
Private Sources	0	0	0	0
Transfer, General Fund	284,777	299,401	0	0
Total	284,827	300,351	0	0
<u>DISTRICT ATTORNEY FORFEITURE FUND</u>				
Interest Income	10	10	5	5
Other Income	0	0	0	0
Total	10	10	5	5
<u>COUNTY ATTORNEY FORFEITURE FUND</u>				
Interest Income	25	25	200	225
Total	25	25	200	225
<u>SHERIFF'S FORFEITURE FUND</u>				
Forfeitures	500	500	500	0
Interest Income	50	150	700	90
Total	550	650	1,200	90
<u>BC ORGANIZED CRIME - STATE FORFEITURE FUND</u>				
Interest Income	0	2,150	2,150	0
Total	0	2,150	2,150	0

Account Description	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
<u>BELL COUNTY ORGANIZED CRIME UNIT</u>				
Forfeitures	0	0	20,000	23,682
Interest Income	120	120	4,500	6,000
Other Revenue	1,700	0	0	0
Transfer from Special Revenue Fund	0	0	0	0
Transfer from General Fund	0	45,000	45,000	45,000
Total	1,820	45,120	69,500	74,682
<u>DISTRICT ATTORNEY/ FEDERAL FORFEITURE SHARING</u>				
Other Revenue	100	10	5	5
Total	100	10	5	5
<u>27th JUDICIAL DISTRICT FUND</u>				
Interest Income	0	200	250	450
Other Revenue	27,100	27,550	22,500	22,300
Total	27,100	27,750	22,750	22,750
<u>CONSTABLE FORFEITURE FUND</u>				
Interest Income	0	25	150	150
Other Revenue	100	75	0	0
Total	100	100	150	150
<u>INDIGENT HEALTH ADMINISTRATION FUND</u>				
Interest Income	300	4,800	4,800	16,000
Other Revenue	300,000	362,000	300,000	300,000
Transfer from General Fund	170,937	100,000	100,000	420,342
Total	471,237	466,800	404,800	736,342
<u>ANIMAL CONTROL FACILITY FUND</u>				
Donations	0	0	10,000	10,000
Total	0	0	10,000	10,000
<u>MENTAL HEALTH DEPUTY - DIVERSION/INTERVENTION</u>				
Federal	400,000	0	0	0
Transfer from General Fund	191,021	0	0	0
Total	591,021	0	0	0
<u>TEXAS HEALTH INSTITUTE FUND</u>				
Interest Income	0	0	0	0
Other Revenue	0	5,000	5,000	5,000
Total	0	5,000	5,000	5,000
<u>SHERIFF WELLNESS FUND</u>				
Interest Income	5	5	0	0
Total	5	5	0	0

Account Description	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
<u>BELL COUNTY DRUG COURT FUND</u>				
Fees of Office	0	0	40,000	40,000
Federal	66,500	54,894	64,860	74,684
Interest Income	0	0	0	9,000
Total	66,500	54,894	104,860	123,684
<u>PRE-TRIAL DIVERSION PROGRAM FUND</u>				
Other Fees	45,000	45,000	45,000	43,500
Interest Income	0	500	500	2,000
Total	45,000	45,500	45,500	45,500
<u>DOMESTIC PREPAREDNESS GRANT FUND</u>				
Federal	0	92,715	0	0
Total	0	92,715	0	0
<u>ELECTION EQUIPMENT SERVICES FUND</u>				
Reimbursement	0	0	75,000	75,000
Interest Income	0	0	3,500	4,000
Total	0	0	78,500	79,000
<u>TEXAS AGRILIFE EXTENSION STUDY FUND</u>				
Intergovernmental Revenue	25,000	25,000	0	0
Transfer from General Fund	20,000	20,000	0	0
Interest Income	0	400	0	0
Total	45,000	45,400	0	0
<u>BELL COUNTY DISASTER RELIEF</u>				
Federal	10,398,600	0	0	0
Interest Income	1,400	0	0	0
Total	10,400,000	0	0	0
<u>BYRNE GRANT FUND</u>				
Federal	0	1,563,000	934,170	0
Total	0	1,563,000	934,170	0
<u>BELL COUNTY VETERAN'S COURT FUND</u>				
State	44,419	44,405	58,090	67,550
Transfer from General Fund	0	17,100	0	0
Total	44,419	61,505	58,090	67,550
<u>VETERAN'S TREATMENT COURT FUND</u>				
Federal	22,500	0	0	0
Total	22,500	0	0	0

Account Description	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
<u>VETERAN'S FINANCIAL ASSISTANCE GRANT FUND</u>				
Federal	225,000	300,000	0	0
Total	225,000	300,000	0	0
<u>BODY ARMOR GRANT</u>				
Federal	0	62,550	0	0
Total	0	62,550	0	0
<u>AMERICAN RESCUE PLAN FUND</u>				
Federal	7,380,870	4,080,000	4,399,000	3,900,000
Interest Income	0	20,000	0	0
Total	7,380,870	4,100,000	4,399,000	3,900,000
<u>EMERGENCY RENTAL ASSISTANCE PROGRAM FUND</u>				
Federal	0	2,400,000	0	0
Interest Income	0	2,500	0	0
Total	0	2,402,500	0	0
<u>REGIONAL HABITAT CONSERVATION PLAN FUND</u>				
Intergovernmental	0	0	1,138,840	650,000
Total	0	0	1,138,840	650,000
<u>DIVERSION CENTER FUND</u>				
Intergovernmental	0	0	0	2,020,212
Total	0	0	0	2,020,212
<u>COPS GRANT FUND</u>				
Intergovernmental	0	0	0	1,148,200
Total	0	0	0	1,148,200
<u>HOTEL OCCUPANCY TAX FUND</u>				
Hotel Occupancy Tax	1,120,500	1,300,000	1,610,500	1,848,200
Interest Income	0	6,500	33,500	40,000
Total	1,120,500	1,306,500	1,644,000	1,888,200
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 1 FUND</u>				
Fees	3,000	2,700	3,500	3,000
Interest Income	25	250	4,200	4,500
Total	3,025	2,950	7,700	7,500
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 2 FUND</u>				
Fees	8,000	8,000	10,000	8,000
Interest Income	50	400	6,500	7,500
Total	8,050	8,400	16,500	15,500

Account Description	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 3-1 FUND</u>				
Fees	7,000	6,000	4,500	4,800
Interest Income	50	400	7,000	9,000
Total	7,050	6,400	11,500	13,800
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 3-2 FUND</u>				
Fees	5,000	5,000	3,500	4,300
Interest Income	50	400	7,000	8,000
Total	5,050	5,400	10,500	12,300
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 4-1 FUND</u>				
Fees	1,200	1,800	5,900	6,400
Interest Income	25	300	4,000	4,500
Total	1,225	2,100	9,900	10,900
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 4-2 FUND</u>				
Fees	7,500	6,000	3,400	2,000
Interest Income	50	450	8,400	9,300
Total	7,550	6,450	11,800	11,300
<u>COUNTY & DISTRICT CLERK TECHNOLOGY FEE FUND</u>				
Fees	7,500	8,000	7,500	8,000
Interest Income	50	900	5,500	4,500
Total	7,550	8,900	13,000	12,500
<u>COURT RECORDS PRESERVATION FEE FUND</u>				
Fees	68,500	68,500	85,000	74,000
Interest Income	75	650	3,600	4,000
Total	68,575	69,150	88,600	78,000
<u>DISTRICT CLERK TECHNOLOGY FUND</u>				
Fees	60,000	60,000	55,000	55,000
Interest Income	150	300	5,500	7,000
Total	60,150	60,300	60,500	62,000
<u>ELECTRONIC FILING TRANSACTION FEE FUND</u>				
Fees	0	0	0	0
Interest Income	125	2,400	10,000	14,000
Total	125	2,400	10,000	14,000
<u>BELL COUNTY RECORD MANAGEMENT FUND</u>				
Fees	77,500	81,000	85,000	86,000
Interest Income	300	4,800	30,000	40,000
Total	77,800	85,800	115,000	126,000

Account Description	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
<u>COUNTY CLERK RECORD MANAGEMENT FUND</u>				
Fees	400,000	460,000	325,000	305,000
Interest Income	25	6,000	50,000	78,000
Total	400,025	466,000	375,000	383,000
TOTAL ALL OTHER FUNDS	37,699,398	30,697,346	30,423,247	32,928,316
TOTAL REVENUES - ALL FUNDS	179,143,736	186,035,536	204,612,774	223,336,278

Budgeted Expenditures All Funds

OPERATING FUNDS

Account Description	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
<u>GENERAL FUND</u>				
Commissioner Pct. 1	116,089	120,137	132,468	131,787
Commissioner Pct. 2	116,089	120,137	132,468	131,787
Commissioner Pct. 3	116,089	120,137	132,468	131,787
Commissioner Pct. 4	116,089	120,137	133,068	131,787
County Judge	425,171	438,891	585,041	593,256
County Clerk	1,587,423	1,693,837	1,793,887	2,031,281
General Administration	14,710,555	15,230,226	31,487,263	21,489,982
Truancy Court	12,145	44,389	157,517	164,862
County Court at Law #1	1,008,758	1,070,597	1,037,356	1,063,676
County Court at Law #2	1,395,151	1,409,137	1,427,014	1,455,320
Guardian ad Litem	521,779	558,333	625,311	632,435
County Court at Law #3	735,570	747,548	908,552	931,682
Third Judicial District	19,690	19,690	19,690	21,000
District Court, Other Expense	104,384	27,195	27,195	37,820
27th District Court	742,379	944,167	1,087,676	1,162,655
146th District Court	1,286,757	1,582,055	1,701,775	1,704,403
169th District Court	249,246	196,471	239,814	242,330
264th District Court	593,498	653,148	873,333	878,690
426th District Court	634,468	686,083	873,322	857,576
Cluster Court	28,636	26,047	23,233	22,299
478th District Court	189,445	241,147	646,522	638,392
District Clerk	1,495,462	1,568,745	1,626,570	1,758,848
Justice of the Peace - Precinct 1	364,297	425,752	441,826	448,042
Justice of the Peace - Precinct 2	415,374	465,233	515,848	546,301
Justice of the Peace - Precinct 3, Place 1	340,709	341,585	358,875	371,497
Justice of the Peace - Precinct 3, Place 2	331,032	343,646	462,188	503,980
Justice of the Peace - Precinct 4, Place 1	569,279	671,860	602,160	680,571
Justice of the Peace - Precinct 4, Place 2	610,655	686,525	591,197	675,912
Indigent Defense - Senate Bill 7	145,327	0	0	0
Mental Health Indigent Defense	497,971	507,769	442,510	626,516
County Court Coordinator	327,887	337,803	354,945	431,222
Pretrial Services	797,156	978,941	1,049,864	1,178,603
District Court Coordinator	418,347	590,449	750,476	936,749
Veteran's Service Office	172,000	178,244	190,689	178,336
Sheriff Wellness Fund	0	0	50	0
County Attorney	3,925,910	4,135,529	4,269,314	4,645,402
District Attorney	3,911,973	4,261,234	4,781,978	5,013,968
Elections/Voter Registration	1,181,806	1,877,594	1,925,009	1,936,073
Associate Courts	0	0	0	329,853
Contract Management	172,809	0	0	0
County Auditor	1,537,237	1,667,822	1,729,043	1,838,148
Human Resources	344,941	401,314	444,733	502,934
County Treasurer	802,955	836,373	876,068	862,908
Project Management	165,577	390,801	364,851	413,965
Appraisal District	999,359	1,080,826	1,031,969	0
Tax Assessor - Collector	2,228,392	2,328,568	2,466,957	2,726,627
Technology Services	6,381,173	6,431,394	7,568,048	8,031,224
Voter Registration	0	0	5,626	25,613
Facilities Services	3,864,577	3,954,920	4,275,406	4,605,300
Building Operations	3,297,210	3,971,040	4,436,400	5,172,510
Law Enforcement Center (Jail)	30,391,517	34,454,275	36,822,046	41,047,868
Archive/Multi Purpose Facility	445,244	451,204	481,875	600,170
Emergency Management	257,332	382,362	314,148	284,147
Ambulance Service	270,000	50,000	50,000	25,000
Fire Marshal	142,522	0	0	132,528
Constable - Precinct 1	305,083	317,567	346,045	711,777
Constable - Precinct 2	272,784	290,471	226,421	249,309
Constable - Precinct 3	630,181	840,318	778,396	727,993

Account Description	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
Constable - Precinct 4	1,491,622	1,469,263	1,642,478	1,785,693
Sheriff's Department	8,411,362	9,923,331	14,834,466	16,189,611
Sheriff Summer Grant	107,100	113,600	113,832	119,033
Sheriff/Overtime Grant	20,228	20,800	20,800	20,800
Juvenile Probation	3,063,743	0	0	0
General to Adult Probation	76,260	55,350	50,150	56,650
Department Public Safety - Temple	73,539	75,070	79,316	85,189
Department Public Safety - Killeen	68,701	71,117	72,976	79,911
Solid Waste Disposal (Landfill)	18,000	20,000	25,000	25,000
JPO - JJAEP	320,915	0	0	0
Sheriff Auto Theft Task Force	0	0	0	111,050
General Road Administration	747,247	665,895	621,100	627,089
County Wide Road & Bridge	5,825,038	6,254,735	6,486,786	6,834,994
Outside Agencies	1,339,244	1,418,202	1,822,402	1,822,402
Direct Child Service Fund	25,000	25,000	25,000	25,000
County Welfare	125,000	75,000	75,000	75,000
County Museum	0	0	310,274	334,152
Historical Commission	0	0	18,600	15,100
County Extension Service	336,052	340,473	349,654	366,553
Texas VINE Grant	26,100	26,100	26,100	26,100
4-H Youth Services	322,984	427,290	429,917	432,600
Game Wardens, Trapper	46,400	43,475	46,400	46,400
Jury Fund Appropriations	0	0	203,500	201,000
Animal Control Facility	0	0	509,190	526,486
Detention Center	3,624,216	0	0	0
Juvenile Probation - Court Intake	0	1,488,746	1,520,180	1,495,981
Juvenile Probation - Direct Supervision	0	1,231,729	1,066,067	1,174,507
Juvenile Probation - Youth Services	0	7,000	91,000	78,500
Juvenile Probation - Mental Health Assessment	0	105,824	45,000	55,000
Juvenile Probation - Community Based Program General	0	589,250	596,659	627,432
Juvenile Probation - Community Based Programs Mental Health	0	15,000	89,000	74,000
Juvenile Probation - Residential Programs & Services	0	112,950	120,000	120,000
Juvenile Probation - Post Adjudicated Secure	0	723,006	1,028,716	1,367,313
Juvenile Probation - Detention/Pre-Adjudicated	0	3,008,821	3,515,822	3,292,936
Total General Fund	118,792,240	129,576,700	160,461,889	160,766,183

SPECIAL ROAD & BRIDGE FUNDS

Road & Bridge Fund	380,250	818,290	928,600	948,000
Road & Bridge One	1,344,952	1,973,560	2,764,260	2,826,560
Road & Bridge Two	1,311,086	1,875,568	2,566,029	2,624,754
Road & Bridge Three	1,920,268	2,918,765	4,411,487	4,466,580
Road & Bridge Four	1,183,614	1,260,279	1,651,288	1,716,130
Total Special Road & Bridge	6,140,170	8,846,462	12,321,664	12,582,024

DEBT SERVICE FUNDS

Debt Service - 2012 Limited Tax Refunding	416,900	0	0	0
Debt Service - 2013 Limited Tax Refunding	1,663,107	1,664,538	1,665,435	0
Debt Service - 2015 Limited Tax Refunding	1,670,575	1,665,200	1,666,700	1,668,175
Debt Service - 2015 Certificates of Obligation	1,775,500	1,777,500	1,775,750	1,775,325
Debt Service - 2017 Limited Tax Refunding	2,010,939	2,013,161	2,014,556	2,005,301
Debt Service - 2018 Certificates of Obligation	759,891	770,903	771,243	1,941,254
Debt Service - 2019 Limited Tax Refunding	2,815,500	2,812,000	2,813,250	2,813,950
Debt Service - 2021 Limited Tax Refunding	1,796,800	2,227,050	2,227,550	1,390,025
Debt Service - 2021A Limited Tax Refunding	419,435	834,235	837,503	1,430,078
Debt Service - 2021 Certificates of Obligation	3,004,368	3,742,425	3,034,550	3,783,725
Total Debt Service	16,333,015	17,507,012	16,806,537	16,807,833

Account Description	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
<u>INDIGENT HEALTH CARE FUND</u>	3,023,913	3,206,400	3,353,000	3,684,946
<u>BELL COUNTY JURY FUND</u>	155,000	163,000	0	0
TOTAL OPERATING FUNDS	144,444,338	159,299,574	192,943,090	193,840,986
<u>LAW LIBRARY FUND</u>	240,610	224,289	225,328	227,452
<u>LATERAL ROAD FUND</u>	56,000	70,000	70,000	54,000
<u>ADULT PROBATION FUND</u>	2,880,652	2,880,652	3,902,001	3,902,001
<u>COMMUNITY CORRECTIONS PROGRAM (APO)</u>	586,272	586,272	641,953	641,953
<u>DIVERSION TREATMENT PROGRAM (APO)</u>	323,335	323,335	351,313	351,313
<u>JUVENILE PROBATION - T.J.P.C. FUND</u>	1,500,308	2,463,177	2,821,809	2,574,496
<u>JUVENILE PROBATION INTEREST FUND</u>	1,500	1,500	1,500	1,500
<u>COUNTY ATTORNEY HB #804 FUND</u>	8,450	11,390	6,000	6,000
<u>NATIONAL SCHOOL LUNCH PROGRAM FUND</u>	283,693	306,700	445,906	459,125
<u>EMERGENCY RELIEF FUND</u>	53,820	540,837	130,000	32,970
<u>VOTER REGISTRAR FUND</u>	3,292	3,271	0	0
<u>HUMAN SERVICES FUND</u>	252,650	250,000	0	0
<u>COMMUNICATION CENTER SPECIAL PROJECTS FUND</u>	0	700,000	919,500	292,500
<u>BELL COUNTY COMMUNICATIONS CENTER</u>	9,508,209	10,666,278	11,295,997	11,919,954
<u>BELL COUNTY EXPO/4-H YOUTH FUND</u>	10,000	10,000	10,000	10,000
<u>BELL COUNTY CEMETERY FUND</u>	20	20	100	100
<u>COUNTY HISTORICAL COMMISSION FUND</u>	5,800	6,600	0	0
<u>FORFEITURE OF CONTRABAND FUND</u>	124,085	128,531	110,688	112,116
<u>DISTRICT ATTORNEY DHS FUND</u>	2,000	2,000	2,000	6,000

Account Description	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
<u>BELL COUNTY INMATE COMMISSARY FUND</u>	977,500	1,053,500	1,160,500	929,500
<u>BAIL BOND FUND</u>	2,100	2,100	2,100	2,100
<u>COUNTY ATTORNEY HOT CHECK FUND</u>	21,750	24,100	21,700	16,000
<u>DISTRICT ATTORNEY HOT CHECK FUND</u>	1,100	1,100	1,100	1,100
<u>BELL COUNTY MUSEUM FUND</u>	284,827	300,351	0	0
<u>DISTRICT ATTORNEY FORFEITURE FUND</u>	10	10	5	5
<u>COUNTY ATTORNEY FORFEITURE FUND</u>	25	25	1,025	1,025
<u>SHERIFF'S FORFEITURE FUND</u>	550	550	1,200	0
<u>BC ORGANIZED CRIME - STATE FORFEITURE FUND</u>	0	0	0	0
<u>BELL COUNTY ORGANIZED CRIME UNIT FUND</u>	45,658	45,432	72,536	74,682
<u>DISTRICT ATTORNEY/FEDERAL FORF. SHARING</u>	100	10	5	5
<u>27th JUDICIAL DISTRICT FUND</u>	27,750	27,750	22,750	22,750
<u>CONSTABLE PCT. 3 FORFEITURE FUND</u>	100	100	150	150
<u>INDIGENT HEALTH ADMINISTRATION FUND</u>	627,669	702,962	667,037	736,342
<u>ANIMAL CONTROL FACILITY FUND</u>	466,145	491,624	10,000	10,000
<u>MENTAL HEALTH DEPUTY - DIVERSION/INTERV.</u>	591,021	0	0	0
<u>TEXAS HEALTH INSTITUTE FUND</u>	0	5,000	5,000	5,000
<u>SHERIFF WELLNESS FUND</u>	200	200	0	0
<u>BELL COUNTY DRUG COURT FUND</u>	86,110	74,336	84,261	93,990
<u>PRE-TRIAL DIVERSION PROGRAM FUND</u>	45,000	45,500	45,500	45,500
<u>DOMESTIC PREPAREDNESS GRANT FUND</u>	0	92,715	0	0
<u>ELECTION EQUIPMENT SERVICES FUND</u>	0	0	20,000	20,000

Account Description	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
<u>TEXAS AGRILIFE EXTENSION STUDY FUND</u>	45,000	45,400	0	0
<u>BELLCOUNTY DISASTER RELIEF</u>	10,400,000	0	0	0
<u>BYRNE GRANT FUND</u>	0	1,563,000	934,170	0
<u>BELL COUNTY VETERAN'S COURT FUND</u>	54,859	54,845	68,530	77,990
<u>VETERAN'S TREATMENT COURT FUND</u>	22,500	0	0	0
<u>VETERAN'S FINANCIAL ASSISTANCE GRANT FUND</u>	225,000	300,000	0	0
<u>BODY ARMOR GRANT</u>	0	62,550	0	0
<u>AMERICAN RESCUE PLAN FUNDING</u>	7,380,870	4,100,000	4,149,000	3,900,000
<u>EMERGENCY RENTAL ASSISTANCE PROGRAM FUND</u>	0	2,402,500	0	0
<u>REGIONAL HABITAT CONSERVATION PLAN FUND</u>	0	0	1,138,840	650,000
<u>DIVERSION CENTER FUND</u>	0	0	0	2,020,212
<u>COPS GRANT FUND</u>	0	0	0	1,148,200
<u>HOTEL OCCUPANCY TAX FUND</u>	1,120,500	1,306,500	1,644,000	1,888,200
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 1 FUND</u>	3,500	0	0	0
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 2 FUND</u>	5,000	3,755	5,600	500
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 3-1 FUND</u>	3,500	0	0	0
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 3-2 FUND</u>	2,500	0	525	0
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 4-1 FUND</u>	5,700	1,350	1,350	1,350
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 4-2 FUND</u>	5,150	500	500	500
<u>COUNTY & DISTRICT CLERK TECHNOLOGY FEE FUND</u>	7,550	8,900	23,100	23,100
<u>COURT RECORDS PRESERVATION FEE FUND</u>	101,252	105,634	109,883	0

Account Description	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
<u>DISTRICT CLERK TECHNOLOGY FUND</u>	60,150	0	0	0
<u>ELECTRONIC FILING TRANSACTION FEE FUND</u>	5,000	11,525	0	700
<u>BELL COUNTY RECORD MANAGEMENT FUND</u>	161,000	161,000	18,250	33,373
<u>COUNTY CLERK RECORD MANAGEMENT FUND</u>	500,000	500,000	500,000	838,000
TOTAL ALL OTHER FUNDS	<u>39,127,342</u>	<u>32,669,676</u>	<u>31,642,712</u>	<u>33,131,754</u>
TOTAL EXPENDITURES - ALL FUNDS	<u>183,571,680</u>	<u>191,969,250</u>	<u>224,585,802</u>	<u>226,972,740</u>

Bell County

Department: 10.4011

Page: 20

Commissioner Pct. 1

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	81,451.00	88,067.00	95,210.00	97,112.00
Benefits	24,395.50	24,827.50	29,890.50	27,307.50
Office Expenses	3,242.50	242.50	242.50	242.50
Travel	2,775.00	2,775.00	2,775.00	2,775.00
Education & Training	3,375.00	3,375.00	3,500.00	3,500.00
Utilities	750.00	750.00	750.00	750.00
Rental & Other Expenses	100.00	100.00	100.00	100.00
Capital Outlay	0.00	0.00	0.00	0.00
Department Total	116,089.00	120,137.00	132,468.00	131,787.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.4011
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Commissioner	4	099			

Bell County

Department: 10.4012

Page: 21

Commissioner Pct. 2

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	81,451.00	88,067.00	95,210.00	97,112.00
Benefits	24,395.50	24,827.50	29,890.50	27,307.50
Office Expenses	3,242.50	242.50	242.50	242.50
Travel	2,775.00	2,775.00	2,775.00	2,775.00
Education & Training	3,375.00	3,375.00	3,500.00	3,500.00
Utilities	750.00	750.00	750.00	750.00
Rental & Other Expenses	100.00	100.00	100.00	100.00
Capital Outlay	0.00	0.00	0.00	0.00
Department Total	116,089.00	120,137.00	132,468.00	131,787.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.4012
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Commissioner	4	099			

Bell County

Department: 10.4013

Page: 22

Commissioner Pct. 3

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	81,451.00	88,067.00	95,210.00	97,112.00
Benefits	24,395.50	24,827.50	29,890.50	27,307.50
Office Expenses	3,242.50	242.50	242.50	242.50
Travel	2,775.00	2,775.00	2,775.00	2,775.00
Education & Training	3,375.00	3,375.00	3,500.00	3,500.00
Utilities	750.00	750.00	750.00	750.00
Rental & Other Expenses	100.00	100.00	100.00	100.00
Capital Outlay	0.00	0.00	0.00	0.00
Department Total	116,089.00	120,137.00	132,468.00	131,787.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.4013
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Commissioner	4	099			

Bell County

Department: 10.4014

Page: 23

Commissioner Pct. 4

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	81,451.00	88,067.00	95,210.00	97,112.00
Benefits	24,395.50	24,827.50	29,890.50	27,307.50
Office Expenses	3,242.50	242.50	242.50	242.50
Travel	2,775.00	2,775.00	2,775.00	2,775.00
Education & Training	3,375.00	3,375.00	3,500.00	3,500.00
Utilities	750.00	750.00	750.00	750.00
Rental & Other Expenses	100.00	100.00	100.00	100.00
Capital Outlay	0.00	0.00	600.00	0.00
Department Total	116,089.00	120,137.00	133,068.00	131,787.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.4014
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Commissioner	4	099			

Bell County

Department: 10.402

Page: 24

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	162,894.00	167,339.00	170,070.00	172,856.00
Employee Salaries & Wages	119,820.00	127,010.00	206,333.00	212,322.00
Part-Time/Temporary	7,500.00	7,500.00	7,500.00	7,500.00
Other Pay Types	10,020.00	11,268.00	43,379.00	39,454.00
Benefits	86,367.00	87,204.00	117,889.00	118,254.00
Office Expenses	13,375.00	15,325.00	16,000.00	16,000.00
Travel	12,045.00	11,120.00	11,370.00	13,020.00
Education & Training	7,250.00	6,225.00	6,600.00	7,400.00
Utilities	1,200.00	1,200.00	1,200.00	1,200.00
Professional Services	1,500.00	1,350.00	1,350.00	1,350.00
Rental & Other Expenses	3,200.00	3,350.00	3,350.00	3,900.00
Department Total	425,171.00	438,891.00	585,041.00	593,256.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.402
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	2	2	3	3

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - County Judge	1	099			
Public Information Officer	1	259			
Grant Administrator	1	259			
Administrative Assistant	1	206			

Bell County

Department: 10.403

Page: 25

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	87,125.00	94,195.00	101,836.00	103,871.00
Employee Salaries & Wages	758,881.00	844,843.00	877,901.00	1,075,798.00
Part-Time/Temporary	12,500.00	12,500.00	12,500.00	12,500.00
Overtime	5,000.00	1,500.00	500.00	500.00
Other Pay Types	20,245.00	22,617.00	38,537.00	45,247.00
Benefits	350,597.00	375,107.00	385,488.00	414,075.00
Office Expenses	323,700.00	313,700.00	338,750.00	347,250.00
Travel	6,650.00	6,650.00	6,650.00	8,965.00
Education & Training	3,850.00	3,850.00	3,850.00	3,900.00
Repair and Maintenance	2,800.00	2,800.00	800.00	800.00
Professional Services	250.00	250.00	2,250.00	250.00
Rental & Other Expenses	15,825.00	15,825.00	14,325.00	16,125.00
Capital Outlay	0.00	0.00	10,500.00	2,000.00
Department Total	1,587,423.00	1,693,837.00	1,793,887.00	2,031,281.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.403
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	21	22	22	23

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - County Clerk	1	099			
Deputy Clerk Chief	1	213			
Supervisor Deputy Clerk	4	209			
Deputy Clerk III	4	207			
Deputy Clerk II	11	205			
Deputy Clerk I	3	203			

Bell County

Department: 10.409, 651, 652, 670

Page: 26

General Administration

Department/Activity Description

Financial Trends				
Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Other Pay Types	303,164.00	230,431.00	1,688,876.00	264,907.00
Benefits	818,441.00	919,452.00	1,035,000.00	1,310,000.00
Office Expenses	17,500.00	46,300.00	70,500.00	37,500.00
Utilities	125,000.00	137,000.00	125,000.00	125,000.00
Professional Services	2,035,650.00	2,251,560.00	2,370,000.00	3,937,869.00
Rental & Other Expenses	17,650.00	650.00	250.00	250.00
Road Repairs & Construction	4,000.00	4,000.00	4,000.00	4,000.00
Aid to Other Government	71,900.00	42,600.00	60,600.00	60,600.00
Capital Outlay	350,000.00	350,000.00	350,000.00	286,475.00
Expo Center Transfer	2,654,150.00	2,785,400.00	3,109,700.00	3,945,305.00
Communication Center Transfer	6,191,323.00	6,806,432.00	7,396,337.00	7,630,734.00
Special Revenue Transfer	321,777.00	436,401.00	277,000.00	437,342.00
Capital Projects Transfer	1,800,000.00	1,220,000.00	15,000,000.00	3,450,000.00
Lobbying Efforts	0.00	0.00	0.00	0.00

Department Total	14,710,555.00	15,230,226.00	31,487,263.00	21,489,982.00
-------------------------	----------------------	----------------------	----------------------	----------------------

WORK PROGRAM TRENDS

FUND/DEPT: 10.409, 651, 652, 670
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.421

Page: 27

Truancy Court

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	0.00	0.00	55,998.00	58,909.00
Employee Salaries & Wages	0.00	0.00	36,934.00	41,796.00
Part-Time/Temporary	3,500.00	29,140.00	3,500.00	3,500.00
Overtime	2,765.00	2,765.00	2,765.00	2,765.00
Other Pay Types	0.00	0.00	7,590.00	8,200.00
Benefits	1,415.00	6,864.00	38,980.00	38,342.00
Office Expenses	2,170.00	3,325.00	5,900.00	5,900.00
Travel	1,030.00	1,030.00	2,050.00	2,050.00
Education & Training	515.00	515.00	1,000.00	1,000.00
Professional Services	600.00	600.00	0.00	0.00
Rental & Other Expenses	150.00	150.00	2,800.00	2,400.00
Department Total	12,145.00	44,389.00	157,517.00	164,862.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.421
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee			1 1	1 1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Truancy Master	1	254			
Truancy Court Coordinator	1	205			

Bell County

Department: 10.426

Page: 28

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	171,000.00	171,100.00	157,100.00	157,100.00
Employee Salaries & Wages	210,051.00	223,693.00	236,344.00	258,440.00
Other Pay Types	8,863.00	10,835.00	9,964.00	13,548.00
Benefits	123,124.00	124,954.00	126,698.00	124,909.00
Office Expenses	11,500.00	9,000.00	8,500.00	8,000.00
Travel	2,710.00	4,900.00	8,450.00	8,879.00
Education & Training	3,000.00	3,500.00	4,000.00	6,250.00
Medical Services	85,000.00	31,000.00	10,000.00	10,000.00
Professional Services	391,700.00	486,700.00	474,000.00	474,000.00
Rental & Other Expenses	1,810.00	1,810.00	2,300.00	2,550.00
Capital Outlay	0.00	3,105.00	0.00	0.00
Department Total	1,008,758.00	1,070,597.00	1,037,356.00	1,063,676.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.426
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	4	4	4	4

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - County Court at Law #1 Judge	1	099			
Court Reporter	1	215			
Assistant to Judge	1	206			
Court Coordinator	2	251			

Bell County

Department: 10.427

Page: 29

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	185,000.00	185,100.00	185,100.00	185,100.00
Employee Salaries & Wages	112,524.00	119,096.00	129,655.00	140,684.00
Other Pay Types	5,233.00	6,031.00	7,606.00	10,741.00
Benefits	88,194.00	87,710.00	93,253.00	91,219.00
Office Expenses	3,800.00	3,800.00	2,800.00	3,000.00
Travel	950.00	950.00	950.00	2,226.00
Education & Training	1,000.00	1,000.00	1,200.00	1,900.00
Repair and Maintenance	250.00	250.00	250.00	250.00
Medical Services	1,000.00	1,000.00	2,000.00	14,000.00
Professional Services	994,500.00	1,001,500.00	1,001,500.00	1,003,500.00
Rental & Other Expenses	2,700.00	2,700.00	2,700.00	2,700.00
Department Total	1,395,151.00	1,409,137.00	1,427,014.00	1,455,320.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.427
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	2	2	2	2

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - County Court at Law #2 Judge	1	099			
Court Reporter	1	215			
Assistant to Judge	1	206			

Bell County

Department: 10.428

Page: 30

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	66,223.00	70,297.00	71,701.00	84,505.00
Employee Salaries & Wages	290,877.00	324,577.00	331,068.00	376,669.00
Other Pay Types	18,120.00	12,145.00	13,110.00	13,505.00
Benefits	128,769.00	131,914.00	145,447.00	139,316.00
Office Expenses	2,570.00	2,660.00	2,660.00	2,660.00
Travel	5,400.00	5,400.00	4,300.00	3,880.00
Education & Training	800.00	800.00	800.00	800.00
Repair and Maintenance	8,220.00	8,490.00	9,600.00	10,000.00
Rental & Other Expenses	800.00	800.00	1,100.00	1,100.00
Capital Outlay	0.00	1,250.00	45,525.00	0.00
Department Total	521,779.00	558,333.00	625,311.00	632,435.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.428
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	6	6	6	6

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Department Head - Director Guardian Ad Litem	1	261			
Assistant Guardian Ad Litem	6	255			

Bell County

Department: 10.429

Page: 31

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	185,000.00	185,100.00	185,100.00	185,100.00
Employee Salaries & Wages	150,829.00	159,699.00	171,070.00	187,443.00
Other Pay Types	9,671.00	11,056.00	8,020.00	11,276.00
Benefits	106,855.00	107,578.00	110,247.00	108,263.00
Office Expenses	8,400.00	8,400.00	8,400.00	7,600.00
Travel	4,800.00	4,800.00	4,800.00	5,200.00
Education & Training	2,500.00	2,500.00	2,500.00	2,500.00
Utilities	3,315.00	4,215.00	4,215.00	2,000.00
Medical Services	30,000.00	30,000.00	30,000.00	26,000.00
Professional Services	231,000.00	231,000.00	381,000.00	393,000.00
Rental & Other Expenses	3,200.00	3,200.00	3,200.00	3,300.00
Department Total	735,570.00	747,548.00	908,552.00	931,682.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.429
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	3	3	3	3

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - County Court at Law #3 Judge	1	099			
Court Reporter	1	215			
Assistant to Judge	2	206			

Bell County

Department: 10.434

Page: 32

Third Judicial District

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Aid to Other Government	19,690.00	19,690.00	19,690.00	21,000.00
Department Total	19,690.00	19,690.00	19,690.00	21,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.434
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.435

Page: 33

District Court, Other Expense

Department/Activity Description

Financial Trends				
Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	53,538.00	0.00	0.00	0.00
Other Pay Types	3,521.00	0.00	0.00	0.00
Benefits	20,130.00	0.00	0.00	0.00
Office Expenses	12,375.00	12,375.00	12,375.00	14,900.00
Travel	220.00	220.00	220.00	220.00
Repair and Maintenance	200.00	200.00	200.00	500.00
Professional Services	8,200.00	8,200.00	8,200.00	13,500.00
Rental & Other Expenses	6,200.00	6,200.00	6,200.00	8,700.00

Department Total	104,384.00	27,195.00	27,195.00	37,820.00
-------------------------	-------------------	------------------	------------------	------------------

WORK PROGRAM TRENDS

FUND/DEPT: 10.435
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	1			

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.436

Page: 34

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	18,000.00	18,100.00	18,100.00	18,100.00
Employee Salaries & Wages	83,396.00	88,094.00	99,069.00	157,708.00
Other Pay Types	1,371.00	1,878.00	2,725.00	6,589.00
Benefits	34,077.00	33,745.00	41,782.00	59,493.00
Office Expenses	0.00	1,500.00	1,500.00	2,500.00
Travel	3,235.00	3,150.00	3,300.00	5,150.00
Education & Training	1,200.00	1,200.00	1,200.00	1,350.00
Utilities	500.00	500.00	500.00	500.00
Medical Services	25,000.00	89,000.00	99,000.00	104,000.00
Professional Services	575,600.00	707,000.00	820,500.00	803,265.00
Capital Outlay	0.00	0.00	0.00	4,000.00
Department Total	742,379.00	944,167.00	1,087,676.00	1,162,655.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.436
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	1	1	1	2

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - District Judge	1	099			
Court Reporter	1	215			
Court Coordinator	1	251			

Bell County

Department: 10.437

Page: 35

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	18,000.00	18,100.00	18,100.00	18,100.00
Employee Salaries & Wages	83,396.00	88,094.00	99,069.00	106,907.00
Other Pay Types	1,175.00	1,690.00	2,477.00	4,779.00
Benefits	34,101.00	33,771.00	41,729.00	41,349.00
Travel	3,135.00	1,550.00	1,550.00	2,163.00
Education & Training	1,200.00	1,100.00	1,100.00	1,100.00
Utilities	500.00	500.00	500.00	500.00
Professional Services	1,145,150.00	1,437,150.00	1,537,150.00	1,529,405.00
Rental & Other Expenses	100.00	100.00	100.00	100.00
Department Total	1,286,757.00	1,582,055.00	1,701,775.00	1,704,403.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.437
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - District Judge	1	099			
Court Reporter	1	215			

Bell County

Department: 10.438

Page: 36

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	18,000.00	18,100.00	18,100.00	18,100.00
Employee Salaries & Wages	126,993.00	88,094.00	99,069.00	106,907.00
Other Pay Types	502.00	698.00	1,328.00	3,629.00
Benefits	50,966.00	33,494.00	41,482.00	41,112.00
Office Expenses	300.00	300.00	300.00	300.00
Travel	3,035.00	3,085.00	3,085.00	3,077.00
Education & Training	1,200.00	1,200.00	1,200.00	1,700.00
Utilities	650.00	650.00	650.00	650.00
Professional Services	47,500.00	50,750.00	74,500.00	66,755.00
Rental & Other Expenses	100.00	100.00	100.00	100.00
Department Total	249,246.00	196,471.00	239,814.00	242,330.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.438
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	2	2	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - District Judge	1	099			
Court Reporter	1	215			

Bell County

Department: 10.439

Page: 37

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	18,000.00	18,100.00	18,100.00	18,100.00
Employee Salaries & Wages	83,396.00	88,094.00	99,069.00	106,907.00
Other Pay Types	10,445.00	11,513.00	14,207.00	17,393.00
Benefits	37,272.00	37,106.00	44,257.00	43,955.00
Travel	3,585.00	3,585.00	3,350.00	1,850.00
Education & Training	1,350.00	1,350.00	850.00	800.00
Utilities	500.00	500.00	500.00	500.00
Medical Services	10,000.00	10,000.00	27,500.00	30,000.00
Professional Services	428,950.00	482,900.00	665,500.00	659,185.00
Department Total	593,498.00	653,148.00	873,333.00	878,690.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.439
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - District Judge	1	099			
Court Reporter	1	215			

Bell County

Department: 10.440

Page: 38

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	18,000.00	18,100.00	18,100.00	18,100.00
Employee Salaries & Wages	83,396.00	88,094.00	99,069.00	106,907.00
Other Pay Types	1,245.00	1,737.00	129.00	2,314.00
Benefits	32,792.00	31,302.00	41,224.00	40,840.00
Travel	3,335.00	3,500.00	3,850.00	3,850.00
Education & Training	1,200.00	1,200.00	1,200.00	1,200.00
Utilities	500.00	750.00	750.00	750.00
Medical Services	11,500.00	21,500.00	20,000.00	36,000.00
Professional Services	482,500.00	516,300.00	689,000.00	647,615.00
Capital Outlay	0.00	3,600.00	0.00	0.00
Department Total	634,468.00	686,083.00	873,322.00	857,576.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.440
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - District Judge	1	099			
Court Reporter	1	215			

Bell County

Department: 10.443

Page: 39

Cluster Court

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Part-Time/Temporary	20,100.00	15,000.00	15,000.00	15,000.00
Benefits	4,536.00	3,227.00	3,233.00	3,099.00
Office Expenses	4,000.00	5,000.00	5,000.00	4,200.00
Capital Outlay	0.00	2,820.00	0.00	0.00
Department Total	28,636.00	26,047.00	23,233.00	22,299.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.443
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.444

Page: 40

478th 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.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	13,500.00	18,100.00	18,100.00	18,100.00
Employee Salaries & Wages	84,721.00	119,433.00	99,069.00	106,907.00
Other Pay Types	0.00	0.00	377.00	2,038.00
Benefits	38,474.00	50,864.00	41,276.00	40,783.00
Office Expenses	300.00	300.00	0.00	0.00
Travel	3,000.00	3,000.00	3,350.00	3,729.00
Education & Training	1,200.00	1,200.00	850.00	1,410.00
Utilities	650.00	650.00	500.00	500.00
Medical Services	0.00	0.00	27,500.00	27,500.00
Professional Services	47,500.00	47,500.00	455,500.00	437,425.00
Rental & Other Expenses	100.00	100.00	0.00	0.00
Department Total	189,445.00	241,147.00	646,522.00	638,392.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.444
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	2	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - District Judge	1	099			
Court Reporter	1	215			

Bell County

Department: 10.450

Page: 41

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	87,125.00	94,195.00	101,836.00	103,871.00
Employee Salaries & Wages	805,463.00	863,286.00	877,877.00	1,003,941.00
Part-Time/Temporary	25,000.00	25,000.00	25,000.00	25,000.00
Overtime	5,000.00	5,000.00	3,000.00	1,500.00
Other Pay Types	32,472.00	32,137.00	49,328.00	52,925.00
Benefits	379,152.00	396,277.00	411,229.00	412,512.00
Office Expenses	127,000.00	117,000.00	127,000.00	132,000.00
Travel	11,600.00	11,600.00	11,600.00	9,849.00
Education & Training	4,400.00	4,400.00	4,400.00	2,400.00
Repair and Maintenance	7,000.00	7,000.00	2,000.00	3,000.00
Rental & Other Expenses	9,250.00	9,250.00	9,250.00	11,850.00
Capital Outlay	2,000.00	3,600.00	4,050.00	0.00
Department Total	1,495,462.00	1,568,745.00	1,626,570.00	1,758,848.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.450
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	22	22	22	22

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - District Clerk	1	099			
Deputy Clerk Chief	1	213			
Asst Chief Deputy Clerk	1	213			
Supervisor Deputy Clerk	2	209			
Deputy Clerk III	1	207			
Deputy Clerk II	14	205			
Deputy Clerk I	3	203			

Bell County

Department: 10.455

Page: 42

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 \$20,000. 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 \$20,000. 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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	66,409.00	71,822.00	77,646.00	77,646.00
Employee Salaries & Wages	108,151.00	113,192.00	115,455.00	127,487.00
Other Pay Types	1,607.00	822.00	3,675.00	11,016.00
Benefits	70,030.00	70,616.00	75,750.00	73,698.00
Office Expenses	9,200.00	9,200.00	9,200.00	8,300.00
Travel	10,300.00	11,500.00	11,500.00	3,675.00
Education & Training	2,250.00	2,250.00	2,250.00	2,300.00
Utilities	950.00	950.00	950.00	1,270.00
Repair and Maintenance	200.00	200.00	200.00	3,950.00
Medical Services	91,500.00	141,500.00	141,500.00	135,000.00
Professional Services	500.00	500.00	500.00	500.00
Rental & Other Expenses	3,200.00	3,200.00	3,200.00	3,200.00
Department Total	364,297.00	425,752.00	441,826.00	448,042.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.455
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	3	3	3	3

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Justice of the Peace	1	099			
Assistant to Justice of the Peace	1	206			
Deputy Clerk II	2	205			

Bell County

Department: 10.456

Page: 43

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 \$20,000. 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 \$20,000. 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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	66,409.00	71,822.00	77,646.00	80,100.00
Employee Salaries & Wages	151,019.00	156,777.00	156,541.00	180,925.00
Overtime	1,000.00	1,000.00	1,000.00	1,000.00
Other Pay Types	7,328.00	4,002.00	5,796.00	16,379.00
Benefits	88,473.00	90,642.00	93,915.00	93,832.00
Office Expenses	12,305.00	11,700.00	10,030.00	8,500.00
Travel	12,080.00	14,280.00	20,500.00	11,150.00
Education & Training	2,360.00	2,360.00	2,360.00	8,855.00
Utilities	8,000.00	8,000.00	3,000.00	600.00
Medical Services	61,800.00	100,000.00	140,000.00	140,000.00
Professional Services	600.00	600.00	900.00	900.00
Rental & Other Expenses	4,000.00	4,050.00	4,060.00	4,060.00
Capital Outlay	0.00	0.00	100.00	0.00
Department Total	415,374.00	465,233.00	515,848.00	546,301.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.456
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	4	4	4	4

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Justice of the Peace	1	099			
Assistant to Justice of the Peace	1	206			
Deputy Clerk II	3	205			

Bell County

Department: 10.457

Page: 44

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 \$20,000. 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 \$20,000. 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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	66,409.00	71,822.00	77,646.00	70,100.00
Employee Salaries & Wages	108,151.00	114,642.00	116,934.00	131,836.00
Part-Time/Temporary	1,000.00	1,000.00	1,000.00	1,000.00
Overtime	1,000.00	1,000.00	1,000.00	1,000.00
Other Pay Types	2,766.00	3,528.00	3,980.00	14,386.00
Benefits	67,083.00	68,793.00	76,565.00	74,152.00
Office Expenses	6,900.00	7,200.00	7,200.00	7,700.00
Travel	8,300.00	9,500.00	9,500.00	5,603.00
Education & Training	600.00	600.00	600.00	1,270.00
Utilities	800.00	800.00	1,750.00	1,750.00
Repair and Maintenance	500.00	500.00	500.00	500.00
Medical Services	75,000.00	60,000.00	60,000.00	60,000.00
Professional Services	0.00	0.00	0.00	0.00
Rental & Other Expenses	2,200.00	2,200.00	2,200.00	2,200.00
Department Total	340,709.00	341,585.00	358,875.00	371,497.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.457
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	3	3	3	3

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Justice of the Peace	1	099			
Assistant to Justice of the Peace	1	206			
Deputy Clerk II	2	205			

Bell County

Department: 10.458

Page: 45

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 \$20,000. 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 \$20,000. 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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	66,409.00	71,822.00	77,646.00	80,100.00
Employee Salaries & Wages	110,623.00	114,642.00	116,934.00	131,878.00
Overtime	1,000.00	1,000.00	1,000.00	1,000.00
Other Pay Types	10,629.00	4,387.00	7,122.00	17,522.00
Benefits	72,846.00	73,870.00	77,671.00	76,662.00
Office Expenses	11,025.00	8,925.00	9,925.00	8,850.00
Travel	12,300.00	13,000.00	16,000.00	5,833.00
Education, School & Materials	2,400.00	2,400.00	2,250.00	1,235.00
Utilities	3,000.00	2,500.00	1,700.00	1,700.00
Repair and Maintenance	1,200.00	1,000.00	1,000.00	1,000.00
Medical Services	35,000.00	45,000.00	148,000.00	175,000.00
Professional Services	1,200.00	1,200.00	1,200.00	1,000.00
Rental & Other Expenses	3,400.00	3,900.00	1,740.00	2,200.00
Department Total	331,032.00	343,646.00	462,188.00	503,980.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.458
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	3	3	3	3

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Justice of the Peace	1	099			
Assistant to Justice of the Peace	1	206			
Deputy Clerk II	2	205			

Bell County

Department: 10.459

Page: 46

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 \$20,000. 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 \$20,000. 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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	66,409.00	71,822.00	77,646.00	80,100.00
Employee Salaries & Wages	185,825.00	193,672.00	197,544.00	223,320.00
Overtime	5,000.00	5,000.00	5,000.00	5,000.00
Other Pay Types	10,738.00	12,332.00	17,471.00	27,403.00
Benefits	96,157.00	97,734.00	113,449.00	102,682.00
Office Expenses	11,200.00	12,200.00	12,200.00	17,500.00
Travel	11,450.00	15,000.00	14,750.00	9,966.00
Education & Training	1,900.00	6,600.00	6,600.00	6,600.00
Utilities	1,000.00	1,500.00	1,500.00	1,500.00
Repair and Maintenance	300.00	200.00	200.00	200.00
Medical Services	175,000.00	250,000.00	150,000.00	200,000.00
Professional Services	1,500.00	3,000.00	3,000.00	3,000.00
Rental & Other Expenses	2,800.00	2,800.00	2,800.00	3,300.00
Department Total	569,279.00	671,860.00	602,160.00	680,571.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.459
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	5	5	5	5

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Justice of the Peace	1	099			
Assistant to Justice of the Peace	1	206			
Deputy Clerk II	4	205			

Bell County

Department: 10.460

Page: 47

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 \$20,000. 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 \$20,000. 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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	66,409.00	71,822.00	77,646.00	80,100.00
Employee Salaries & Wages	188,943.00	196,977.00	190,802.00	212,860.00
Part-Time/Temporary	20,000.00	0.00	-	0.00
Overtime	5,000.00	7,000.00	5,500.00	2,000.00
Other Pay Types	17,757.00	19,868.00	3,755.00	14,674.00
Benefits	112,051.00	111,783.00	109,149.00	107,558.00
Office Expenses	12,000.00	12,000.00	12,000.00	12,500.00
Travel	7,375.00	8,575.00	8,575.00	5,100.00
Education & Training	750.00	750.00	2,000.00	4,000.00
Utilities	0.00	0.00	1,200.00	1,200.00
Repair and Maintenance	500.00	500.00	500.00	500.00
Medical Services	175,000.00	250,000.00	175,000.00	230,000.00
Professional Services	700.00	700.00	700.00	500.00
Rental & Other Expenses	4,170.00	4,370.00	4,370.00	4,920.00
Capital Outlay	0.00	2,180.00	0.00	0.00
Department Total	610,655.00	686,525.00	591,197.00	675,912.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.460
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	5	5	5	5

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Justice of the Peace	1	099			
Assistant to Justice of the Peace	1	206			
Deputy Clerk II	4	205			

Bell County

Department: 10.461

Page: 48

Indigent Defense - Senate Bill 7

Department/Activity Description

In FY2023, Pretrial Services and Indigent Defense - Senate Bill 7 were combined into one department.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	86,924.00	0.00	0.00	0.00
Other Pay Types	8,144.00	0.00	0.00	0.00
Benefits	35,959.00	0.00	0.00	0.00
Office Expenses	5,000.00	0.00	0.00	0.00
Travel	2,550.00	0.00	0.00	0.00
Education & Training	1,000.00	0.00	0.00	0.00
Utilities	2,100.00	0.00	0.00	0.00
Rental & Other Expenses	3,650.00	0.00	0.00	0.00
Department Total	145,327.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.461
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	2			

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.464

Page: 49

Mental Health Indigent Defense

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	122,444.00	118,573.00	120,944.00	141,685.00
Other Pay Types	2,283.00	1,196.00	3,974.00	4,317.00
Benefits	42,649.00	40,185.00	42,877.00	44,712.00
Office Expenses	2,350.00	2,350.00	2,350.00	2,350.00
Travel	4,500.00	4,500.00	4,500.00	5,337.00
Education & Training	2,200.00	2,200.00	2,200.00	2,000.00
Utilities	5,415.00	6,315.00	6,315.00	6,315.00
Repair and Maintenance	1,000.00	1,000.00	0.00	0.00
Medical Services	3,200.00	3,200.00	3,200.00	6,200.00
Professional Services	309,750.00	309,750.00	254,750.00	406,000.00
Rental & Other Expenses	1,400.00	1,400.00	1,400.00	1,400.00
Capital Outlay	780.00	0.00	0.00	6,200.00
Transfers	0.00	17,100.00	0.00	0.00
Department Total	497,971.00	507,769.00	442,510.00	626,516.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.464
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	2	2	2	2

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Social Worker	2	257			

Bell County

Department: 10.465

Page: 50

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	206,475.00	218,866.00	223,244.00	283,457.00
Other Pay Types	11,149.00	7,879.00	13,035.00	17,619.00
Benefits	92,628.00	93,193.00	98,801.00	105,846.00
Office Expenses	7,650.00	7,650.00	9,650.00	9,650.00
Travel	1,285.00	1,515.00	1,515.00	1,010.00
Education & Training	1,300.00	1,300.00	1,300.00	1,300.00
Utilities	1,000.00	1,000.00	1,000.00	1,000.00
Repair and Maintenance	400.00	400.00	400.00	400.00
Rental & Other Expenses	6,000.00	6,000.00	6,000.00	6,500.00
Capital Outlay	0.00	0.00	0.00	4,440.00
Department Total	327,887.00	337,803.00	354,945.00	431,222.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.465
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	5	5	5	5

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Court Coordinator	1	251			
Assistant Court Coordinator	5	205			

Bell County

Department: 10.466

Page: 51

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.

In FY2023, Pretrial Services and Indigent Defense - Senate Bill 7 were combined into one department.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	74,837.00	79,427.00	81,014.00	87,915.00
Employee Salaries & Wages	399,001.00	511,512.00	561,756.00	680,291.00
Part-Time/Temporary	20,000.00	20,000.00	20,000.00	0.00
Overtime	10,000.00	12,000.00	12,000.00	12,000.00
Other Pay Types	18,559.00	25,056.00	38,936.00	45,623.00
Benefits	197,659.00	240,646.00	265,488.00	279,727.00
Office Expenses	13,500.00	12,000.00	8,500.00	7,500.00
Travel	13,300.00	12,350.00	10,850.00	9,007.00
Education & Training	3,550.00	4,550.00	3,600.00	3,600.00
Utilities	19,500.00	23,400.00	23,500.00	24,000.00
Repair and Maintenance	200.00	200.00	200.00	200.00
Medical Services	24,000.00	30,000.00	15,000.00	12,000.00
Professional Services	0.00	0.00	0.00	1,800.00
Rental & Other Expenses	3,050.00	7,800.00	9,020.00	9,100.00
Capital Outlay	0.00	0.00	0.00	5,840.00
Department Total	797,156.00	978,941.00	1,049,864.00	1,178,603.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.466
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	10	12	13	14

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Department Head - Director Pretrial Services	1	261			
Office Supervisor	2	209			
Bondsman	12	206			

Bell County

Department: 10.467

Page: 52

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	261,900.00	384,536.00	487,334.00	659,227.00
Part-Time/Temporary	0.00	2,000.00	2,000.00	2,000.00
Other Pay Types	10,378.00	14,805.00	24,862.00	30,279.00
Benefits	100,389.00	143,428.00	190,600.00	212,293.00
Office Expenses	36,875.00	36,875.00	36,875.00	21,000.00
Travel	3,755.00	3,755.00	3,755.00	4,050.00
Education & Training	1,350.00	1,350.00	1,350.00	1,200.00
Repair and Maintenance	1,000.00	1,000.00	1,000.00	1,000.00
Rental & Other Expenses	2,700.00	2,700.00	2,700.00	2,700.00
Capital Outlay	0.00	0.00	0.00	3,000.00
Department Total	418,347.00	590,449.00	750,476.00	936,749.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.467
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	6	9	10	11

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Admin Operations Manager - District Court	1	215			
Court Reporter	1	215			
Court Coordinator	9	251			

Bell County

Department: 10.469

Page: 53

Veteran's Service Office

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	59,849.00	63,541.00	64,810.00	71,583.00
Employee Salaries & Wages	31,970.00	33,888.00	34,566.00	43,483.00
Part-Time/Temporary	16,000.00	16,000.00	16,000.00	0.00
Other Pay Types	2,166.00	2,808.00	3,977.00	2,091.00
Benefits	37,275.00	37,267.00	41,656.00	38,753.00
Office Expenses	3,600.00	3,600.00	4,450.00	2,700.00
Travel	9,750.00	9,750.00	12,050.00	7,186.00
Education & Training	1,900.00	1,900.00	3,390.00	3,200.00
Utilities	960.00	960.00	960.00	960.00
Professional Services	5,500.00	5,500.00	5,500.00	5,500.00
Rental & Other Expenses	3,030.00	3,030.00	3,330.00	2,880.00
Department Total	172,000.00	178,244.00	190,689.00	178,336.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.469
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Department Head - Veteran's Services Officer	1	258			
Asst Veteran's Services Officer	1	205			

Bell County

Department: 10.471

Page: 54

Sheriff Wellness

Department/Activity Description

In FY2024, department 471 was transferred to General Fund from fund 125.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Repair and Maintenance	0.00	0.00	50.00	0.00
Department Total	0.00	0.00	50.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.471
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.475

Page: 55

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	163,090.00	170,750.00	178,423.00	180,313.00
Employee Salaries & Wages	2,499,301.00	2,648,693.00	2,701,399.00	3,019,672.00
Overtime	2,000.00	2,000.00	2,000.00	2,000.00
Other Pay Types	140,233.00	157,398.00	207,393.00	248,235.00
Benefits	930,636.00	958,213.00	989,999.00	1,009,257.00
Office Expenses	92,000.00	71,500.00	33,500.00	40,000.00
Travel	15,400.00	15,400.00	15,700.00	24,500.00
Education & Training	18,000.00	18,000.00	18,000.00	28,000.00
Utilities	0.00	0.00	3,000.00	3,500.00
Repair and Maintenance	14,300.00	12,300.00	12,300.00	12,900.00
Medical Services	500.00	500.00	2,500.00	2,000.00
Professional Services	31,100.00	24,000.00	39,600.00	40,000.00
Rental & Other Expenses	18,900.00	18,525.00	17,900.00	18,900.00
Capital Outlay	450.00	38,250.00	47,600.00	16,125.00
Department Total	3,925,910.00	4,135,529.00	4,269,314.00	4,645,402.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.475
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	41	41	41	41

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - County Attorney	1	099			
Senior County Attorney	1	269			
County Staff Attorney	16	261			
Chief Investigator I	1	354			
Investigator	4	314			
Crime Victim Coordinator	1	208			
Administrative Assistant III	1	206			
Legal Assistant III	11	206			
Legal Assistant II	6	204			

Bell County

Department: 10.482

Page: 56

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	18,000.00	18,100.00	18,100.00	18,100.00
Employee Salaries & Wages	2,582,050.00	2,853,718.00	3,217,776.00	3,450,550.00
Part-Time/Temporary	7,000.00	7,000.00	5,000.00	5,000.00
Overtime	6,000.00	6,000.00	6,000.00	6,000.00
Other Pay Types	240,767.00	248,008.00	282,532.00	294,983.00
Benefits	914,361.00	962,398.00	1,064,550.00	1,053,615.00
Office Expenses	33,650.00	33,650.00	40,670.00	41,525.00
Travel	20,750.00	23,250.00	48,250.00	38,360.00
Education & Training	8,850.00	10,100.00	10,100.00	10,100.00
Utilities	3,000.00	3,000.00	3,000.00	3,000.00
Repair and Maintenance	13,300.00	13,300.00	13,300.00	13,300.00
Medical Services	5,500.00	5,500.00	500.00	15,000.00
Professional Services	28,500.00	33,235.00	33,345.00	33,635.00
Rental & Other Expenses	24,650.00	24,915.00	24,815.00	30,800.00
Capital Outlay	5,595.00	19,060.00	14,040.00	0.00
Department Total	3,911,973.00	4,261,234.00	4,781,978.00	5,013,968.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.482
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	39	40	43	42

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - District Attorney	1	099			
Senior District Attorney	1	271			
District Staff Attorney	17	264			
Chief Investigator II	1	356			
Investigator	4	214			
Crime Victim Coordinator	4	208			
Office Supervisor	1	209			
Legal Assistant III	14	206			

Bell County

Department: 10.490

Page: 57

Elections/Voter Registration

Department/Activity Description

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

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

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	66,463.00	102,386.00	104,432.00	107,824.00
Employee Salaries & Wages	148,048.00	283,542.00	347,518.00	392,941.00
Part-Time/Temporary	224,000.00	550,000.00	550,000.00	550,000.00
Overtime	40,000.00	40,000.00	40,000.00	40,000.00
Other Pay Types	7,341.00	14,626.00	22,915.00	47,675.00
Benefits	143,804.00	272,935.00	290,959.00	292,333.00
Office Expenses	184,250.00	170,500.00	277,070.00	211,170.00
Travel	3,700.00	10,000.00	9,500.00	9,930.00
Education & Training	2,300.00	3,550.00	3,600.00	3,800.00
Utilities	19,000.00	20,000.00	42,000.00	42,000.00
Repair and Maintenance	1,500.00	550.00	3,600.00	8,000.00
Professional Services	227,850.00	238,270.00	187,300.00	203,000.00
Rental & Other Expenses	18,500.00	23,000.00	27,200.00	27,400.00
Capital Outlay	95,050.00	148,235.00	18,915.00	0.00
Department Total	1,181,806.00	1,877,594.00	1,925,009.00	1,936,073.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.490
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	4	7	8	8

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Elections Administrator	1	266			
Deputy Clerk Chief	1	213			
Deputy Clerk II	2	205			
Deputy Clerk I	3	203			
Elections Technician	1	209			
Elections System Technician	1	211			

Bell County

Department: 10.492

Page: 58

Associate Courts

Department/Activity Description

Financial Trends				
Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	0.00	0.00	0.00	252,200.00
Benefits	0.00	0.00	0.00	66,653.00
Office Expenses	0.00	0.00	0.00	5,000.00
Travel	0.00	0.00	0.00	4,000.00
Education & Training	0.00	0.00	0.00	2,000.00
Department Total	0.00	0.00	0.00	329,853.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.492
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				2

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Associate Judge	2	099			

Bell County

Department: 10.494

Page: 59

Contract Management

Department/Activity Description

In FY2023, Project Management and Contract Management were combined into one department.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	88,745.00	0.00	0.00	0.00
Other Pay Types	1,367.00	0.00	0.00	0.00
Benefits	26,247.00	0.00	0.00	0.00
Office Expenses	450.00	0.00	0.00	0.00
Travel	2,150.00	0.00	0.00	0.00
Education & Training	1,900.00	0.00	0.00	0.00
Utilities	800.00	0.00	0.00	0.00
Repair and Maintenance	1,150.00	0.00	0.00	0.00
Capital Outlay	50,000.00	0.00	0.00	0.00
Department Total	172,809.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.494
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	1			

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.495

Page: 60

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	116,805.00	126,249.00	136,492.00	139,220.00
Employee Salaries & Wages	925,113.00	1,022,592.00	1,043,043.00	1,117,102.00
Part-Time/Temporary	9,000.00	9,000.00	9,000.00	9,000.00
Overtime	300.00	300.00	300.00	300.00
Other Pay Types	74,808.00	72,520.00	89,998.00	102,513.00
Benefits	365,446.00	390,241.00	400,590.00	406,218.00
Office Expenses	17,750.00	16,730.00	17,860.00	17,860.00
Travel	8,210.00	9,240.00	9,800.00	18,565.00
Education & Training	7,805.00	7,855.00	8,635.00	14,170.00
Repair and Maintenance	1,000.00	1,000.00	100.00	3,100.00
Rental & Other Expenses	9,500.00	9,000.00	10,000.00	10,100.00
Capital Outlay	1,500.00	3,095.00	3,225.00	0.00
Department Total	1,537,237.00	1,667,822.00	1,729,043.00	1,838,148.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.495
Service/Workload Indicator

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head	1	1	1	1
Employee	15	16	16	16

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - County Auditor	1	099			
First Assistant Auditor	1	264			
Budget Administrator	1	262			
Purchasing Administrator	1	262			
Senior Assistant Auditor	2	258			
Assistant Auditor	2	256			
Supervisor Accounts Payable	1	212			
Procurement Coordinator	2	209			
P-Card Specialist	1	209			
Supervisor Payroll/Personnel	1	213			
Payroll Specialist	3	207			
Administrative Assistant I	1	204			

Bell County

Department: 10.496

Page: 61

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	93,520.00	99,232.00	101,215.00	118,866.00
Employee Salaries & Wages	125,884.00	132,653.00	147,458.00	163,660.00
Overtime	2,000.00	2,000.00	2,000.00	1,000.00
Other Pay Types	1,850.00	2,033.00	6,087.00	7,779.00
Benefits	79,387.00	80,196.00	87,223.00	89,279.00
Office Expenses	11,500.00	35,000.00	50,000.00	48,300.00
Travel	3,450.00	3,450.00	3,850.00	3,950.00
Education & Training	4,850.00	4,850.00	5,000.00	5,000.00
Professional Services	12,400.00	35,400.00	35,400.00	56,600.00
Rental & Other Expenses	6,500.00	6,500.00	6,500.00	8,500.00
Capital Outlay	3,600.00	0.00	0.00	0.00
Department Total	344,941.00	401,314.00	444,733.00	502,934.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.496
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head	3	3	3	3
Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Department Head - Director of Human Resources	1	268			
Human Resources Coordinator	3	209			

Bell County

Department: 10.497

Page: 62

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	87,125.00	94,195.00	101,543.00	103,572.00
Employee Salaries & Wages	378,653.00	402,040.00	410,048.00	456,862.00
Overtime	3,200.00	3,200.00	2,500.00	1,800.00
Other Pay Types	79,611.00	82,044.00	85,905.00	36,143.00
Benefits	203,516.00	208,644.00	216,972.00	203,566.00
Office Expenses	19,000.00	20,500.00	25,800.00	26,250.00
Travel	11,400.00	11,300.00	11,400.00	6,790.00
Education & Training	3,500.00	2,850.00	2,850.00	2,400.00
Repair and Maintenance	400.00	400.00	400.00	400.00
Professional Services	200.00	200.00	11,200.00	11,200.00
Rental & Other Expenses	5,500.00	10,700.00	5,900.00	11,000.00
Capital Outlay	10,850.00	300.00	1,550.00	2,925.00
Department Total	802,955.00	836,373.00	876,068.00	862,908.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.497
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	10	10	10	10

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - County Treasurer	1	099			
First Assistant Treasurer	1	257			
Assistant Treasurer	1	252			
Accounting Clerk Senior	3	206			
Accounting Clerk	1	205			
Cashier	4	201			

Bell County

Department: 10.498

Page: 63

Project Management

Department/Activity Description

In FY2023, Project Management and Contract Management were combined into one department.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	117,366.00	124,508.00	126,996.00	130,214.00
Employee Salaries & Wages	0.00	93,113.00	94,975.00	100,727.00
Other Pay Types	8,263.00	9,668.00	12,645.00	13,822.00
Benefits	35,598.00	64,452.00	66,485.00	65,116.00
Office Expenses	1,150.00	1,600.00	1,650.00	1,550.00
Travel	1,300.00	3,500.00	3,600.00	3,636.00
Education & Training	500.00	750.00	250.00	250.00
Repair and Maintenance	0.00	5,350.00	7,750.00	7,750.00
Utilities	1,400.00	700.00	500.00	500.00
Capital Outlay	0.00	87,160.00	50,000.00	90,400.00
Department Total	165,577.00	390,801.00	364,851.00	413,965.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.498
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	1	2	2	2

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Department Head - Director Project Management	1	265			
Manager Capital Projects	1	263			

Bell County

Department: 10.499

Page: 64

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.

Budget moved to the General Administration department for FY2025.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Professional Services	999,359.00	1,080,826.00	1,031,969.00	0.00
Department Total	999,359.00	1,080,826.00	1,031,969.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.499
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.501

Page: 65

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	87,125.00	94,195.00	101,836.00	103,871.00
Employee Salaries & Wages	1,386,826.00	1,458,664.00	1,521,585.00	1,756,302.00
Overtime	5,000.00	5,000.00	5,000.00	5,000.00
Other Pay Types	57,330.00	60,091.00	84,373.00	94,356.00
Benefits	601,641.00	612,853.00	643,828.00	655,401.00
Office Expenses	48,800.00	59,800.00	68,800.00	71,800.00
Travel	8,250.00	10,750.00	11,305.00	10,452.00
Education & Training	2,645.00	2,795.00	3,670.00	3,945.00
Repair and Maintenance	1,500.00	0.00	0.00	0.00
Professional Services	14,400.00	14,400.00	14,400.00	14,400.00
Rental & Other Expenses	6,500.00	6,900.00	7,000.00	11,100.00
Capital Outlay	8,375.00	3,120.00	5,160.00	0.00
Department Total	2,228,392.00	2,328,568.00	2,466,957.00	2,726,627.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.501
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	38	38	39	39

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Tax Assessor/Collector	1	099			
Deputy Clerk Chief	1	213			
Deputy Clerk Office Manager	5	211			
Supervisor Deputy Clerk	3	209			
Deputy Clerk III	8	207			
Deputy Clerk II	3	205			
Deputy Clerk I	18	203			

Bell County

Department: 10.503

Page: 66

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	140,188.00	148,700.00	151,672.00	162,907.00
Employee Salaries & Wages	2,357,438.00	2,447,239.00	2,497,086.00	2,695,451.00
Part-Time/Temporary	5,000.00	5,000.00	5,000.00	12,000.00
Overtime	12,000.00	12,000.00	12,000.00	5,000.00
Other Pay Types	141,407.00	135,677.00	198,142.00	215,799.00
Benefits	841,200.00	841,708.00	869,878.00	885,948.00
Office Expenses	12,120.00	11,920.00	8,920.00	9,120.00
Travel	43,000.00	37,000.00	36,300.00	36,516.00
Education & Training	45,325.00	42,270.00	32,270.00	34,150.00
Utilities	98,160.00	94,960.00	93,960.00	96,960.00
Repair and Maintenance	10,600.00	11,600.00	13,700.00	16,500.00
Professional Services	1,769,935.00	1,989,720.00	2,891,120.00	3,262,773.00
Rental & Other Expenses	1,800.00	1,800.00	2,000.00	2,100.00
Capital Outlay	903,000.00	651,800.00	756,000.00	596,000.00
Department Total	6,381,173.00	6,431,394.00	7,568,048.00	8,031,224.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.503
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	32	33	32	33

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Dir. Technology Services	1	270			
Assistant Director	1	266			
System Architect Manager	1	264			
Systems Engineer II	1	260			
Systems Engineer I	2	259			
Software Services Manager	1	262			
Network/Security Officer	1	260			
Network/Fiber/VOIP/Engineer	1	260			
Programmer/Analyst III	2	258			
Digital Evidence Technician	1	257			
Financial Programmer/Analyst II	1	257			
Programmer Analyst II	1	257			
Programmer Analyst I	2	256			
Business Analyst II	1	257			
Business Analyst I	2	256			
Content Management Specialist	1	258			
GIS/IOT Engineer	1	259			
PC/Hardware Supervisor	1	260			
PC/Hardware Technician II	2	211			
PC/Hardware Technician I	2	210			
Jail PC Technician	1	210			
Audio/Visual Technician II	1	212			
Audio/Visual Technician	1	210			
Service Desk Supervisor	1	260			
Service Desk Technician	2	210			
Admin Assistant III/Web Admin.	1	206			
IT Purchasing Specialist	1	206			

Bell County

Department: 10.505

Page: 67

Voter Registration

Department/Activity Description

Created under Chapter 19 of the Texas Election Code. Section 19.002 (b) requires the Texas Secretary of State to prescribe procedures to implement voter registration financing to counties. Section 19.004 restricts the use of these funds to expenses of the registrar's office in connection with voter registration. These funds are to be used to enhance the voter registration functions of the registrar's office and are not to be used to fund the day-to-day operations of that office. Section 19.005 states that these funds are not fees of office or part of the county budget; therefore, the funds should be deposited in a special account.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Part-Time/Temporary	0.00	0.00	2,000.00	2,000.00
Benefits	0.00	0.00	426.00	413.00
Office Expenses	0.00	0.00	2,000.00	2,000.00
Education & Training	0.00	0.00	500.00	500.00
Professional Services	0.00	0.00	700.00	700.00
Capital Outlay	0.00	0.00	0.00	20,000.00
Department Total	0.00	0.00	5,626.00	25,613.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.505
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.510

Page: 68

Facilities Services

Department/Activity Description

The primary responsibility of the Facilities Services 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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	87,207.00	92,540.00	94,389.00	100,683.00
Employee Salaries & Wages	1,995,632.00	2,043,590.00	2,126,200.00	2,441,107.00
Overtime	118,000.00	118,000.00	118,000.00	118,000.00
Other Pay Types	127,806.00	136,993.00	176,141.00	176,527.00
Benefits	915,332.00	903,597.00	950,676.00	960,908.00
Office Expenses	4,300.00	4,350.00	7,900.00	6,900.00
Travel	6,600.00	7,800.00	10,100.00	10,550.00
Education & Training	16,250.00	17,250.00	17,400.00	22,500.00
Utilities	28,000.00	28,200.00	26,800.00	26,800.00
Repair and Maintenance	439,000.00	393,500.00	491,480.00	514,000.00
Medical Services	1,000.00	1,000.00	1,000.00	1,000.00
Professional Services	10,000.00	40,000.00	40,420.00	44,200.00
Rental & Other Expenses	14,000.00	14,100.00	14,400.00	13,300.00
Capital Outlay	101,450.00	154,000.00	200,500.00	168,825.00
Department Total	3,864,577.00	3,954,920.00	4,275,406.00	4,605,300.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.510
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	55	52	53	53

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Department Head - Director Facilities Services	1	265			
Maintenance Superintendent	1	258			
Asst. Maintenance Superintendent	1	213			
Lead Maintenance Technician	5	209			
Maintenance Technician	14	207			
General Technician	10	205			
Environmental Services Supervisor	1	254			
Lead Custodian	5	204			
Custodian	15	209			
Office Manager	1	208			

Bell County

**Department: 10.412-419, 422, 431, 432, 447, 508, 509, 511-526,
528, 589, 997**

Page: 69

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Utilities	1,661,580.00	1,949,200.00	2,236,200.00	2,511,350.00
Repair and Maintenance	1,028,850.00	1,157,600.00	1,233,240.00	1,365,000.00
Professional Services	584,830.00	835,580.00	966,960.00	1,247,660.00
Rental & Other Expenses	21,950.00	3,660.00	0.00	0.00
Capital Outlay	0.00	25,000.00	0.00	0.00
Transfers	0.00	0.00	0.00	48,500.00
Department Total	3,297,210.00	3,971,040.00	4,436,400.00	5,172,510.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.412-419, 422, 431 432, 447, 508, 509, 511-525, 528, 589, 997

Service/Workload Indicator

STAFFING TRENDS

Authorized Full-Time Staffing

2022 Budget

2023 Budget

2024 Budget

2025 Budget

Official
Department Head
Employee

AUTHORIZED POSITION DETAIL

Position
Title

Positions

Group

Bell County

Department: 10.531

Page: 70

Law Enforcement Center (Jail)

Department/Activity Description

--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	11,965,564.00	14,680,875.00	15,719,770.00	18,930,988.00
Part-Time/Temporary	100,000.00	100,000.00	100,000.00	100,000.00
Overtime	1,200,000.00	1,200,000.00	900,000.00	900,000.00
Other Pay Types	486,733.00	509,056.00	385,879.00	734,997.00
Benefits	5,036,282.00	5,816,789.00	5,556,097.00	6,378,620.00
Office Expenses	60,315.00	59,725.00	75,000.00	90,500.00
Travel	108,400.00	93,000.00	42,500.00	54,735.00
Education & Training	29,700.00	26,000.00	46,800.00	52,300.00
Utilities	0.00	31,980.00	18,000.00	23,400.00
Repair and Maintenance	365,025.00	402,425.00	392,600.00	475,100.00
Medical Services	5,220,615.00	6,928,120.00	6,456,700.00	7,025,518.00
Professional Services	3,500,000.00	1,500,000.00	3,000,000.00	1,003,680.00
Rental & Other Expenses	2,244,668.00	3,031,050.00	3,863,100.00	5,114,325.00
Capital Outlay	74,215.00	75,255.00	265,600.00	163,705.00
Department Total	30,391,517.00	34,454,275.00	36,822,046.00	41,047,868.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.531
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	294	337	301	367

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Major - Sheriff's Office	1	358			
Lieutenant - Sheriff's Office	4	318			
Corrections Sergeant	11	314			
Corrections Corporal	24	309			
Corrections Officer	323	308			
New World Administrator	1	210			
Admin Assistant 1	1	204			
Deputy Clerk I	3	203			

Bell County

Department: 10.536

Page: 71

Archive/Multi Purpose Facility

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	253,786.00	269,014.00	274,395.00	316,678.00
Other Pay Types	15,617.00	17,960.00	24,507.00	27,506.00
Benefits	107,856.00	111,080.00	120,273.00	122,027.00
Office Expenses	9,500.00	12,600.00	12,500.00	12,400.00
Travel	4,450.00	4,950.00	5,000.00	7,469.00
Education & Training	4,100.00	4,500.00	4,500.00	7,000.00
Utilities	2,500.00	1,500.00	1,500.00	1,800.00
Repair and Maintenance	12,950.00	15,500.00	20,200.00	24,000.00
Medical Services	300.00	250.00	250.00	300.00
Professional Services	11,300.00	11,600.00	16,500.00	32,100.00
Rental & Other Expenses	2,250.00	2,250.00	2,250.00	2,200.00
Capital Outlay	20,635.00	0.00	0.00	46,690.00
Department Total	445,244.00	451,204.00	481,875.00	600,170.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.536
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	7	7	7	7

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Archives Manager	1	253			
Deputy Clerk II	1	205			
Deputy Clerk I	5	203			

Bell County

Department: 10.537

Page: 72

Emergency Management

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	0.00	85,479.00	87,187.00	89,671.00
Employee Salaries & Wages	102,475.00	48,206.00	49,170.00	51,417.00
Overtime	500.00	500.00	500.00	500.00
Other Pay Types	2,502.00	14,470.00	16,281.00	17,220.00
Benefits	37,080.00	46,112.00	48,935.00	47,357.00
Office Expenses	2,325.00	2,325.00	2,325.00	2,925.00
Travel	6,750.00	6,750.00	6,750.00	4,557.00
Education & Training	6,500.00	2,500.00	2,500.00	2,500.00
Utilities	12,000.00	8,000.00	12,000.00	12,500.00
Repair and Maintenance	9,750.00	13,500.00	13,500.00	17,500.00
Medical Services	3,000.00	1,000.00	0.00	0.00
Professional Services	67,000.00	67,500.00	58,100.00	32,000.00
Rental & Other Expenses	7,450.00	5,650.00	5,900.00	6,000.00
Capital Outlay	0.00	80,370.00	11,000.00	0.00
Department Total	257,332.00	382,362.00	314,148.00	284,147.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.537
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	2	2	2	2

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Emergency Management Coord.	1	261			
Administrative Assistant III	1	206			

Bell County

Department: 10.540

Page: 73

Ambulance Service

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Aid to Other Government	270,000.00	50,000.00	50,000.00	25,000.00
Department Total	270,000.00	50,000.00	50,000.00	25,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.540
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.543

Page: 74

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.

The Fire Marshal position was budgeted in the Sheriff's Department for FY2023 and FY2024.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	67,138.00	0.00	0.00	75,957.00
Other Pay Types	25,531.00	0.00	0.00	10,703.00
Benefits	28,163.00	0.00	0.00	25,178.00
Office Expenses	2,850.00	0.00	0.00	2,850.00
Travel	1,750.00	0.00	0.00	1,750.00
Education & Training	1,900.00	0.00	0.00	1,900.00
Utilities	1,000.00	0.00	0.00	1,000.00
Repair and Maintenance	5,200.00	0.00	0.00	5,200.00
Professional Services	3,500.00	0.00	0.00	2,500.00
Rental & Other Expenses	4,990.00	0.00	0.00	4,990.00
Road, Repairs & Construction	500.00	0.00	0.00	500.00
Department Total	142,522.00	0.00	0.00	132,528.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.543
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	1			1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Director - Fire Marshal	1	353			

Bell County

Department: 10.550

Page: 75

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	67,634.00	73,145.00	79,076.00	80,656.00
Employee Salaries & Wages	103,646.00	111,938.00	120,028.00	251,117.00
Other Pay Types	4,617.00	5,303.00	7,999.00	14,033.00
Benefits	59,426.00	61,036.00	68,487.00	99,522.00
Office Expenses	5,300.00	5,900.00	6,750.00	8,300.00
Travel	6,345.00	6,560.00	6,560.00	3,374.00
Education & Training	3,310.00	3,410.00	3,410.00	4,370.00
Utilities	3,420.00	4,110.00	5,010.00	5,010.00
Repair and Maintenance	29,750.00	25,750.00	24,750.00	13,000.00
Medical Services	800.00	900.00	900.00	2,417.00
Professional Services	1,665.00	2,900.00	2,900.00	1,000.00
Rental & Other Expenses	15,145.00	15,275.00	17,775.00	24,085.00
Capital Outlay	4,025.00	1,340.00	2,400.00	204,893.00
Department Total	305,083.00	317,567.00	346,045.00	711,777.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.550
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head	1	1	1	1
Employee	2	2	2	4

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Constable	1	099			
Sergeant-Constable	1	314			
Constable Deputy II	1	312			
Constable Deputy I	2	311			

Bell County

Department: 10.551

Page: 76

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	67,634.00	73,145.00	79,076.00	80,656.00
Employee Salaries & Wages	50,099.00	54,107.00	55,297.00	58,809.00
Other Pay Types	2,676.00	2,994.00	1,983.00	901.00
Benefits	41,635.00	43,535.00	45,265.00	43,491.00
Office Expenses	3,900.00	4,500.00	4,500.00	5,000.00
Travel	4,500.00	5,300.00	5,300.00	7,434.00
Education & Training	4,700.00	5,800.00	5,800.00	5,800.00
Utilities	3,000.00	3,400.00	3,400.00	3,400.00
Repair and Maintenance	14,600.00	17,000.00	17,000.00	17,000.00
Medical Services	300.00	900.00	900.00	900.00
Professional Services	750.00	800.00	800.00	800.00
Rental & Other Expenses	6,100.00	7,100.00	7,100.00	7,100.00
Capital Outlay	72,890.00	71,890.00	0.00	18,018.00
Department Total	272,784.00	290,471.00	226,421.00	249,309.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.551
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head	1	1	1	1
Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Constable	1	099			
Constable Deputy I	1	311			

Bell County

Department: 10.552

Page: 77

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	67,634.00	73,145.00	79,076.00	80,656.00
Employee Salaries & Wages	259,662.00	282,832.00	288,489.00	315,550.00
Part-Time/Temporary	21,840.00	21,840.00	21,840.00	21,840.00
Overtime	15,000.00	15,000.00	15,000.00	15,000.00
Other Pay Types	20,032.00	22,606.00	32,287.00	31,897.00
Benefits	130,158.00	136,040.00	141,894.00	139,645.00
Office Expenses	7,525.00	7,375.00	7,350.00	7,150.00
Travel	8,200.00	8,950.00	8,950.00	7,950.00
Education & Training	9,155.00	9,200.00	9,200.00	8,400.00
Utilities	7,200.00	7,200.00	7,200.00	8,300.00
Repair and Maintenance	50,140.00	72,000.00	47,250.00	52,500.00
Medical Services	2,500.00	1,900.00	2,150.00	1,850.00
Professional Services	2,600.00	15,410.00	4,100.00	7,500.00
Rental & Other Expenses	20,750.00	19,500.00	19,050.00	22,950.00
Capital Outlay	7,785.00	147,320.00	94,560.00	6,805.00
Department Total	630,181.00	840,318.00	778,396.00	727,993.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.552
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	5	5	5	5

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Constable	1	099			
Sergeant - Constable	1	314			
Constable Deputy II	3	312			
Deputy Clerk Office Manager	1	211			

Bell County

Department: 10.553

Page: 78

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	67,634.00	73,145.00	79,076.00	80,656.00
Employee Salaries & Wages	759,732.00	823,020.00	839,480.00	924,479.00
Overtime	15,000.00	15,000.00	15,000.00	15,000.00
Other Pay Types	39,750.00	44,969.00	57,533.00	61,108.00
Benefits	305,386.00	316,294.00	322,759.00	325,074.00
Office Expenses	20,750.00	15,000.00	15,600.00	13,800.00
Travel	7,950.00	4,600.00	4,200.00	16,276.00
Education & Training	6,200.00	4,200.00	4,200.00	4,200.00
Utilities	14,500.00	14,500.00	14,500.00	15,100.00
Repair and Maintenance	81,000.00	95,300.00	72,500.00	80,000.00
Medical Services	2,700.00	1,000.00	0.00	330.00
Professional Services	4,000.00	3,400.00	3,400.00	4,100.00
Rental & Other Expenses	33,900.00	25,850.00	30,200.00	34,300.00
Capital Outlay	133,120.00	32,985.00	184,030.00	211,270.00
Department Total	1,491,622.00	1,469,263.00	1,642,478.00	1,785,693.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.553
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head	1	1	1	1
Employee	15	15	15	15

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Constable	1	099			
Sergeant - Constable	1	314			
Constable Deputy II	11	312			
Constable Deputy I	1	311			
Deputy Clerk Office Manager	1	211			
Deputy Clerk II	1	205			

Bell County

Department: 10.560

Page: 79

Sheriff's Department

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 also responsible for security in both the county and district courts. The sheriff is elected county wide every four years.

In FY2023, the Fire Marshal and the Mental Health Deputies were transferred into the Sheriff's Department with the Fire Marshal transferring back to dept 543 in FY2025.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	116,637.00	126,068.00	136,297.00	139,021.00
Employee Salaries & Wages	3,925,470.00	4,866,858.00	7,566,275.00	8,599,839.00
Part-Time/Temporary	20,000.00	20,000.00	20,000.00	20,000.00
Overtime	80,000.00	80,000.00	380,000.00	380,000.00
Other Pay Types	302,020.00	403,230.00	745,021.00	697,250.00
Benefits	1,537,114.00	1,817,226.00	2,910,053.00	2,913,628.00
Office Expenses	45,960.00	53,620.00	69,145.00	66,450.00
Travel	30,000.00	40,850.00	108,150.00	166,693.00
Education & Training	60,990.00	43,940.00	52,200.00	90,300.00
Utilities	80,000.00	82,920.00	100,000.00	99,000.00
Repair and Maintenance	533,050.00	717,935.00	819,500.00	823,300.00
Medical Services	51,000.00	52,000.00	102,000.00	102,000.00
Professional Services	60,390.00	115,015.00	23,000.00	0.00
Rental & Other Expenses	166,540.00	173,510.00	231,200.00	236,610.00
Capital Outlay	853,525.00	865,075.00	1,526,625.00	1,810,520.00
Transfers	548,666.00	465,084.00	45,000.00	45,000.00
Department Total	8,411,362.00	9,923,331.00	14,834,466.00	16,189,611.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.560
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	77	87	134	132

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - County Sheriff	1	099			
Chief Deputy	1	359			
Major - Sheriff's Office	1	358			
Captain - Sheriff's Office	3	356			
Lieutenant - Sheriff's Office	5	318			
Investigator - Sheriff's Office	12	314			
Sergeant - Sheriff's Office	7	314			
Corporal - Sheriff's Office	8	313			
Deputy - Sheriff's Office	66	312			
School Resource Officer	7	312			
Evidence Technician	1	207			
Supervisor Communication	1	309			
Comm Specialist	7	303			
Office Supervisor	1	209			
Office Manager	1	209			
Sheriff's Office Admin Assistant	8	204			
Sheriff's Office Clerk	3	203			

Bell County

Department: 10.561

Page: 80

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Part-Time/Temporary	68,681.00	72,770.00	72,770.00	79,200.00
Benefits	16,259.00	18,110.00	18,342.00	18,233.00
Repair and Maintenance	22,160.00	22,720.00	22,720.00	21,600.00
Department Total	107,100.00	113,600.00	113,832.00	119,033.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.561
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.565

Page: 81

Sheriff/Overtime Grant

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Capital Outlay	20,228.00	20,800.00	20,800.00	20,800.00
Department Total	20,228.00	20,800.00	20,800.00	20,800.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.565
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.570

Page: 82

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	109,788.00	0.00	0.00	0.00
Employee Salaries & Wages	1,677,876.00	0.00	0.00	0.00
Other Pay Types	77,940.00	0.00	0.00	0.00
Benefits	649,939.00	0.00	0.00	0.00
Office Expenses	29,000.00	0.00	0.00	0.00
Travel	28,000.00	0.00	0.00	0.00
Education & Training	17,000.00	0.00	0.00	0.00
Utilities	18,000.00	0.00	0.00	0.00
Repair and Maintenance	23,100.00	0.00	0.00	0.00
Medical Services	75,000.00	0.00	0.00	0.00
Professional Services	338,950.00	0.00	0.00	0.00
Rental & Other Expenses	18,500.00	0.00	0.00	0.00
Capital Outlay	650.00	0.00	0.00	0.00
Department Total	3,063,743.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.570
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	1 34			

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.575

Page: 83

General to Adult Probation

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Utilities	20,500.00	23,000.00	23,300.00	23,300.00
Repair and Maintenance	800.00	150.00	150.00	150.00
Professional Services	29,660.00	0.00	0.00	0.00
Rental & Other Expenses	25,300.00	25,700.00	26,700.00	26,700.00
Capital Outlay	0.00	6,500.00	0.00	6,500.00
Department Total	76,260.00	55,350.00	50,150.00	56,650.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.575
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

--

Position Title	Positions	Group			

Bell County

Department: 10.580

Page: 84

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	31,416.00	33,301.00	33,967.00	40,246.00
Other Pay Types	3,940.00	4,352.00	5,218.00	5,677.00
Benefits	15,233.00	15,892.00	16,426.00	16,761.00
Office Expenses	7,250.00	7,400.00	7,900.00	7,900.00
Travel	0.00	0.00	0.00	0.00
Education & Training	0.00	0.00	125.00	125.00
Utilities	2,800.00	725.00	480.00	480.00
Repair and Maintenance	3,100.00	3,350.00	3,700.00	500.00
Rental & Other Expenses	1,800.00	2,050.00	3,500.00	5,500.00
Capital Outlay	8,000.00	8,000.00	8,000.00	8,000.00
Department Total	73,539.00	75,070.00	79,316.00	85,189.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.580
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Deputy Clerk I	1	203			

Bell County

Department: 10.581

Page: 85

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	31,416.00	33,301.00	33,967.00	40,246.00
Other Pay Types	1,311.00	1,556.00	2,375.00	2,699.00
Benefits	14,639.00	15,290.00	15,814.00	16,146.00
Office Expenses	7,000.00	7,000.00	7,000.00	7,000.00
Travel	300.00	0.00	0.00	0.00
Education & Training	250.00	0.00	0.00	0.00
Utilities	660.00	660.00	660.00	660.00
Repair and Maintenance	3,175.00	3,360.00	3,360.00	3,360.00
Medical Services	1,000.00	1,000.00	1,000.00	1,000.00
Rental & Other Expenses	950.00	950.00	800.00	800.00
Capital Outlay	8,000.00	8,000.00	8,000.00	8,000.00
Department Total	68,701.00	71,117.00	72,976.00	79,911.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.581
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Deputy Clerk I	1	203			

Bell County

Department: 10.595

Page: 86

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Professional Services	18,000.00	20,000.00	25,000.00	25,000.00
Department Total	18,000.00	20,000.00	25,000.00	25,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.595
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

--

Position Title	Positions	Group			

Bell County

Department: 10.597

Page: 87

Juvenile Justice Alternative Education Program (JPO)

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	75,724.00	0.00	0.00	0.00
Other Pay Types	4,240.00	0.00	0.00	0.00
Benefits	32,551.00	0.00	0.00	0.00
Office Expenses	600.00	0.00	0.00	0.00
Travel	900.00	0.00	0.00	0.00
Education & Training	1,100.00	0.00	0.00	0.00
Repair and Maintenance	1,000.00	0.00	0.00	0.00
Professional Services	197,200.00	0.00	0.00	0.00
Rental & Other Expenses	7,600.00	0.00	0.00	0.00
Department Total	320,915.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.597
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	2			

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.598

Page: 88

Sheriff Auto Theft Task Force

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	0.00	0.00	0.00	76,667.00
Other Pay Types	0.00	0.00	0.00	9,340.00
Benefits	0.00	0.00	0.00	25,043.00
Department Total	0.00	0.00	0.00	111,050.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.598
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Investigator - Sheriff's Office	1	314			

Bell County

Department: 10.610

Page: 89

County Engineer

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	115,678.00	122,719.00	125,171.00	129,742.00
Employee Salaries & Wages	341,589.00	275,202.00	233,055.00	242,711.00
Other Pay Types	35,194.00	28,114.00	30,037.00	31,473.00
Benefits	161,886.00	136,860.00	123,532.00	119,821.00
Office Expenses	4,850.00	4,850.00	4,850.00	4,850.00
Travel	5,210.00	5,295.00	4,615.00	5,357.00
Education & Training	4,770.00	4,905.00	4,370.00	4,745.00
Utilities	1,500.00	1,600.00	1,600.00	1,600.00
Repair and Maintenance	2,700.00	2,900.00	2,700.00	2,700.00
Professional Services	67,900.00	73,880.00	74,900.00	78,120.00
Rental & Other Expenses	5,970.00	5,970.00	5,970.00	5,470.00
Road, Repairs & Construction	0.00	0.00	0.00	500.00
Capital Outlay	0.00	3,600.00	10,300.00	0.00
Department Total	747,247.00	665,895.00	621,100.00	627,089.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.610
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head	1	1	1	1
Employee	6	5	4	4

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Department Head - County Engineer	1	269			
Engineering Technician	3	212			
Admin Assistant II	1	205			

Bell County

Department: 10.611

Page: 90

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	0.00	0.00	0.00	108,030.00
Employee Salaries & Wages	3,483,221.00	3,829,543.00	3,953,749.00	4,153,066.00
Part-Time/Temporary	40,000.00	74,400.00	74,400.00	74,400.00
Overtime	1,800.00	1,800.00	1,800.00	1,800.00
Other Pay Types	162,225.00	176,696.00	226,181.00	253,882.00
Benefits	1,431,877.00	1,494,161.00	1,543,791.00	1,526,726.00
Office Expenses	750.00	5,000.00	3,800.00	4,925.00
Travel	1,225.00	2,500.00	3,500.00	4,660.00
Education & Training	4,240.00	4,100.00	3,500.00	22,000.00
Utilities	12,600.00	13,000.00	9,000.00	9,500.00
Repair and Maintenance	613,500.00	514,000.00	546,000.00	561,775.00
Medical Services	7,300.00	6,900.00	4,900.00	6,530.00
Professional Services	5,000.00	5,000.00	6,500.00	22,200.00
Rental & Other Expenses	48,400.00	73,000.00	58,000.00	64,200.00
Road Repair & Construction	12,900.00	0.00	0.00	0.00
Capital Outlay	0.00	54,635.00	51,665.00	21,300.00
Department Total	5,825,038.00	6,254,735.00	6,486,786.00	6,834,994.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.611
 Service/Workload Indicator

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	86	84	1 84	1 84

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Director - Road & Bridge	1	262			
Foreman Road & Bridge	6	255			
Safety/Training Coordinator	1	255			
R&B Operator IV	9	210			
R&B Operator III	17	208			
R&B Operator II	19	207			
R&B Operator I	26	206			
Auto/Diesel Tech III	3	210			
Auto/Diesel Tech II	1	209			
Auto/Diesel Tech I	1	208			
Admin Assistant	1	205			

Bell County

Department: 10.630

Page: 91

Outside Agencies

Department/Activity Description

Financial Trends				
Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Professional Services	0.00	0.00	0.00	0.00
Aid to Other Government	1,339,244.00	1,418,202.00	1,822,402.00	1,822,402.00
Department Total	1,339,244.00	1,418,202.00	1,822,402.00	1,822,402.00

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Professional Services	0.00	0.00	0.00	0.00
Aid to Other Government	1,339,244.00	1,418,202.00	1,822,402.00	1,822,402.00
Department Total	1,339,244.00	1,418,202.00	1,822,402.00	1,822,402.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.630
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.636

Page: 92

Direct Child Services

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Office Expenses	2,000.00	2,000.00	2,000.00	2,000.00
Travel	1,500.00	1,500.00	1,500.00	1,500.00
Education & Training	2,250.00	2,250.00	2,250.00	2,250.00
Medical Services	750.00	750.00	750.00	750.00
Professional Services	4,500.00	4,500.00	4,500.00	4,500.00
Rental & Other Expenses	14,000.00	14,000.00	14,000.00	14,000.00
Department Total	25,000.00	25,000.00	25,000.00	25,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.636
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.640

Page: 93

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Medical Services	75,000.00	75,000.00	75,000.00	75,000.00
Professional Services	30,000.00	0.00	0.00	0.00
Aid to Other Government	20,000.00	0.00	0.00	0.00
Department Total	125,000.00	75,000.00	75,000.00	75,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.640
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.653

Page: 94

Bell County Museum

Department/Activity Description

In FY2024, department 653 was transferred to General Fund.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	0.00	0.00	75,826.00	82,750.00
Employee Salaries & Wages	0.00	0.00	128,519.00	142,920.00
Other Pay Types	0.00	0.00	9,463.00	11,824.00
Benefits	0.00	0.00	77,971.00	78,163.00
Office Expenses	0.00	0.00	7,990.00	7,990.00
Travel	0.00	0.00	2,905.00	2,905.00
Education & Training	0.00	0.00	1,500.00	1,500.00
Utilities	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	3,300.00	3,300.00
Rental & Other Expenses	0.00	0.00	2,800.00	2,800.00
Department Total	0.00	0.00	310,274.00	334,152.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.653
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee			1 3	1 3

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Director Museum	1	261			
Collections Manager	1	250			
Education Coordinator	1	250			
Secretary I	1	201			

Bell County

Department: 10.654

Page: 95

Historical Commission

Department/Activity Description

Money is budgeted under this department to help preserve and maintain County's historical records.

In FY2024, department 654 was transferred to General Fund from fund 66.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Office Expenses	0.00	0.00	2,938.00	3,120.00
Travel	0.00	0.00	425.00	930.00
Education & Training	0.00	0.00	125.00	250.00
Professional Services	0.00	0.00	75.00	0.00
Rental & Other Expenses	0.00	0.00	10,118.00	10,800.00
Capital Outlay	0.00	0.00	4,919.00	0.00
Department Total	0.00	0.00	18,600.00	15,100.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.654
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.665

Page: 96

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	47,481.00	50,530.00	51,536.00	26,206.00
Employee Salaries & Wages	146,586.00	155,383.00	158,490.00	201,586.00
Other Pay Types	11,148.00	11,836.00	5,743.00	6,482.00
Benefits	43,787.00	45,424.00	55,885.00	56,659.00
Office Expenses	14,900.00	15,000.00	15,000.00	15,000.00
Travel	57,150.00	47,200.00	47,900.00	47,920.00
Education & Training	4,500.00	4,500.00	4,500.00	4,500.00
Utilities	2,400.00	2,400.00	2,400.00	0.00
Rental & Other Expenses	8,100.00	8,200.00	8,200.00	8,200.00
Department Total	336,052.00	340,473.00	349,654.00	366,553.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.665
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head	2	2	2	2
Employee	5	5	5	5

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Extension Agent	4	099			
AgriLife Ext Education Coord	1	207			
Secretary I	2	201			

Bell County

Department: 10.669

Page: 97

Texas VINE Grant

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Professional Services	26,100.00	26,100.00	26,100.00	26,100.00
Department Total	26,100.00	26,100.00	26,100.00	26,100.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.669
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.673

Page: 98

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	42,843.00	45,414.00	46,322.00	49,470.00
Overtime	2,000.00	2,000.00	2,000.00	2,000.00
Other Pay Types	626.00	893.00	1,975.00	2,007.00
Benefits	17,515.00	18,183.00	18,820.00	18,322.00
Office Expenses	6,700.00	7,000.00	7,000.00	7,000.00
Travel	700.00	1,200.00	1,200.00	1,201.00
Professional Services	252,600.00	252,600.00	252,600.00	252,600.00
Transfers	0.00	100,000.00	100,000.00	100,000.00
Department Total	322,984.00	427,290.00	429,917.00	432,600.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.673
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Youth Fair Coordinator	1	208			

Bell County

Department: 10.678

Page: 99

Game Wardens, Trapper

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Professional Services	38,400.00	38,400.00	38,400.00	38,400.00
Capital Outlay	8,000.00	5,075.00	8,000.00	8,000.00
Department Total	46,400.00	43,475.00	46,400.00	46,400.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.678
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.698

Page: 100

Jury Fund Appropriations

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Office Expenses	0.00	0.00	16,000.00	16,000.00
Utilities	0.00	0.00	0.00	500.00
Professional Services	0.00	0.00	184,500.00	184,500.00
Capital Outlay	0.00	0.00	3,000.00	0.00
Department Total	0.00	0.00	203,500.00	201,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.698
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.846

Page: 101

Animal Control Facility

Department/Activity Description

In FY2024, department 846 was transferred to General Fund from fund 116.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	0.00	0.00	268,572.00	290,644.00
Part-Time/Temporary	0.00	0.00	15,950.00	15,950.00
Overtime	0.00	0.00	1,000.00	1,000.00
Other Pay Types	0.00	0.00	8,209.00	5,769.00
Benefits	0.00	0.00	119,159.00	115,658.00
Office Expenses	0.00	0.00	2,200.00	2,300.00
Travel	0.00	0.00	2,000.00	2,015.00
Education & Training	0.00	0.00	3,800.00	6,000.00
Repair and Maintenance	0.00	0.00	17,000.00	18,000.00
Professional Services	0.00	0.00	25,600.00	25,600.00
Rental & Other Expenses	0.00	0.00	28,500.00	39,000.00
Capital Outlay	0.00	0.00	17,200.00	4,550.00
Department Total	0.00	0.00	509,190.00	526,486.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.846
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee			7	7

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Facility Manager	1	311			
Animal Control Officer	6	303			

WORK PROGRAM TRENDS

FUND/DEPT: 10.870
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	50			

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.984

Page: 103

Juvenile Probation - Court Intake

Department/Activity Description

Financial Trends				
Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	0.00	112,706.00	115,060.00	118,866.00
Employee Salaries & Wages	0.00	780,845.00	788,418.00	851,067.00
Overtime	0.00	500.00	500.00	500.00
Other Pay Types	0.00	54,257.00	69,962.00	72,119.00
Benefits	0.00	323,048.00	324,390.00	316,559.00
Office Expenses	0.00	13,400.00	17,620.00	16,300.00
Travel	0.00	10,400.00	10,150.00	8,220.00
Education & Training	0.00	7,500.00	8,500.00	8,500.00
Utilities	0.00	9,000.00	18,000.00	15,000.00
Repair and Maintenance	0.00	11,550.00	19,450.00	18,500.00
Medical Services	0.00	7,500.00	18,000.00	18,000.00
Professional Services	0.00	147,500.00	69,700.00	42,000.00
Rental & Other Expenses	0.00	8,750.00	10,250.00	9,250.00
Capital Outlay	0.00	1,790.00	50,180.00	1,100.00
Department Total	0.00	1,488,746.00	1,520,180.00	1,495,981.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.984
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee		1 16	1 16	1 15

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Department Head - Chief Juvenile Probation Officer	1	362			
Assistant Director Juvenile Probation	2	356			
Area Manager Juvenile Probation	2	352			
Juvenile Probation Officer III	2	311			
Juvenile Services Technician	2	207			
Training Coordinator	1	207			
Admin Assistant III	1	206			
Accounting Clerk Senior	2	206			
Secretary I	3	202			

Bell County

Department: 10.985

Page: 104

Juvenile Probation - Direct Supervision

Department/Activity Description

Financial Trends				
Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	0.00	732,810.00	749,718.00	831,823.00
Overtime	0.00	500.00	500.00	500.00
Other Pay Types	0.00	16,299.00	28,520.00	28,965.00
Benefits	0.00	264,730.00	240,679.00	255,199.00
Office Expenses	0.00	13,400.00	7,500.00	7,500.00
Travel	0.00	10,400.00	8,650.00	5,610.00
Education & Training	0.00	7,500.00	6,500.00	6,500.00
Utilities	0.00	9,000.00	0.00	0.00
Repair and Maintenance	0.00	11,550.00	4,000.00	500.00
Medical Services	0.00	7,500.00	0.00	0.00
Professional Services	0.00	147,500.00	12,500.00	17,500.00
Rental & Other Expenses	0.00	8,750.00	7,500.00	7,750.00
Capital Outlay	0.00	1,790.00	0.00	12,660.00

Department Total	0.00	1,231,729.00	1,066,067.00	1,174,507.00
-------------------------	-------------	---------------------	---------------------	---------------------

WORK PROGRAM TRENDS

FUND/DEPT: 10.985
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee		15	15	15

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Area Manager Juvenile Probation	2	352			
Juvenile Probation Officer III	2	311			
Juvenile Probation Officer II	5	309			
Juvenile Probation Officer I	6	308			

Bell County

Department: 10.986

Page: 105

Juvenile Probation - Youth Services

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Medical Services	0.00	7,000.00	6,000.00	8,500.00
Professional Services	0.00	0.00	85,000.00	70,000.00
Department Total	0.00	7,000.00	91,000.00	78,500.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.986
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.987

Page: 106

Juvenile Probation - Mental Health Assessment

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	0.00	54,802.00	0.00	0.00
Other Pay Types	0.00	365.00	0.00	0.00
Benefits	0.00	19,657.00	0.00	0.00
Medical Services	0.00	31,000.00	45,000.00	55,000.00
Department Total	0.00	105,824.00	45,000.00	55,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.987
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee		1		

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.988

Page: 107

Juvenile Probation - Community Based Program General

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	0.00	303,316.00	309,382.00	338,992.00
Other Pay Types	0.00	14,109.00	22,807.00	20,488.00
Benefits	0.00	115,025.00	96,270.00	96,627.00
Office Expenses	0.00	300.00	1,000.00	1,000.00
Travel	0.00	800.00	2,800.00	2,925.00
Education & Training	0.00	700.00	1,900.00	2,000.00
Repair and Maintenance	0.00	1,000.00	1,000.00	1,000.00
Professional Services	0.00	147,000.00	152,000.00	160,000.00
Rental & Other Expenses	0.00	7,000.00	4,400.00	4,400.00
Capital Outlay	0.00	0.00	5,100.00	0.00
Department Total	0.00	589,250.00	596,659.00	627,432.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.988
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee		6	6	6

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Area Manager Juvenile Probation	1	352			
Juvenile Probation Officer III	1	311			
Juvenile Probation Officer II	1	309			
Juvenile Probation Officer I	2	308			
Juvenile Services Technician	1	207			

Bell County

Department: 10.989

Page: 108

Juvenile Probation - Community Based Programs Mental Health

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Medical Services	0.00	15,000.00	15,000.00	0.00
Professional Services	0.00	0.00	74,000.00	74,000.00
Department Total	0.00	15,000.00	89,000.00	74,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.989
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.991

Page: 109

Juvenile Probation - Residential Programs & Services

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Professional Services	0.00	112,950.00	120,000.00	120,000.00
Department Total	0.00	112,950.00	120,000.00	120,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.991
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.992

Page: 110

Juvenile Probation - Post Adjudicated Secure

Department/Activity Description

Financial Trends				
Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	0.00	335,742.00	427,901.00	684,696.00
Part-Time/Temporary	0.00	12,000.00	12,000.00	0.00
Overtime	0.00	30,833.00	30,833.00	30,833.00
Other Pay Types	0.00	3,376.00	7,746.00	15,491.00
Benefits	0.00	127,127.00	150,738.00	221,202.00
Office Expenses	0.00	2,856.00	3,020.00	7,150.00
Travel	0.00	624.00	650.00	2,390.00
Education & Training	0.00	1,728.00	1,850.00	2,350.00
Utilities	0.00	0.00	0.00	4,500.00
Repair and Maintenance	0.00	5,640.00	5,820.00	7,500.00
Medical Services	0.00	126,960.00	283,265.00	290,121.00
Professional Services	0.00	3,360.00	3,360.00	11,000.00
Rental & Other Expenses	0.00	17,280.00	25,720.00	22,530.00
Capital Outlay	0.00	1,720.00	10,975.00	4,500.00
Transfers	0.00	53,760.00	64,838.00	63,050.00

Financial Trends				
Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Department Total	0.00	723,006.00	1,028,716.00	1,367,313.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.992
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee		8	8	12

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Area Manager Juvenile Probation	1	352			
Licensed Professional Counselor	1	257			
Juvenile Probation Officer I	4	308			
Primary Shift Supervisor	1	312			
Juvenile Supervision Officer	4	310			
Accounting Clerk	1	205			

Bell County

Department: 10.993

Page: 111

Juvenile Probation - Detention/Pre-Adjudicated

Department/Activity Description

--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	0.00	1,561,787.00	2,099,148.00	1,915,244.00
Part-Time/Temporary	0.00	38,000.00	38,000.00	38,000.00
Overtime	0.00	97,637.00	97,637.00	97,637.00
Other Pay Types	0.00	22,842.00	19,923.00	52,844.00
Benefits	0.00	611,118.00	690,846.00	616,106.00
Office Expenses	0.00	9,044.00	7,300.00	5,500.00
Travel	0.00	1,976.00	1,975.00	4,560.00
Education & Training	0.00	5,472.00	5,250.00	5,750.00
Utilities	0.00	0.00	0.00	4,500.00
Repair and Maintenance	0.00	17,860.00	14,640.00	15,000.00
Medical Services	0.00	402,040.00	216,165.00	223,420.00
Professional Services	0.00	10,640.00	3,000.00	4,300.00
Rental & Other Expenses	0.00	54,720.00	93,900.00	99,000.00
Capital Outlay	0.00	5,445.00	10,970.00	0.00
Transfers	0.00	170,240.00	217,068.00	211,075.00
Department Total	0.00	3,008,821.00	3,515,822.00	3,292,936.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.993
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee		38	38	34

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Area Manager Juvenile Probation	1	316			
Primary Shift Supervisor	3	310			
Secondary Shift Supervisor	3	308			
Juvenile Supervision Officer III	4	308			
Juvenile Supervision Officer	22	306			
Accounting Clerk	1	203			

Bell County

Department: 14.616

Page: 112

Road & Bridge, Maintenance Bridge Fund

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Rental & Other Expenses	64,000.00	4,000.00	6,000.00	6,000.00
Road, Repairs & Construction	138,900.00	46,000.00	45,000.00	45,000.00
Capital Outlay	177,350.00	768,290.00	877,600.00	897,000.00
Department Total	380,250.00	818,290.00	928,600.00	948,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 14.616
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 15.612

Page: 113

Road & Bridge, Maintenance 1 Fund

Department/Activity Description

Financial Trends				
Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Repair and Maintenance	200,000.00	234,000.00	195,000.00	195,000.00
Utilities	8,000.00	2,000.00	2,000.00	2,000.00
Professional Services	15,000.00	129,025.00	626,000.00	626,000.00
Rental & Other Expenses	10,000.00	2,500.00	3,000.00	3,500.00
Road, Repairs & Construction	1,038,500.00	1,371,138.00	1,673,500.00	1,730,000.00
Land	25,000.00	25,000.00	25,000.00	25,000.00
Transfers	48,452.00	209,897.00	239,760.00	245,060.00

Department Total	1,344,952.00	1,973,560.00	2,764,260.00	2,826,560.00
-------------------------	---------------------	---------------------	---------------------	---------------------

WORK PROGRAM TRENDS

FUND/DEPT: 15.612
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 16.613

Page: 114

Road & Bridge Maintenance 2 Fund

Department/Activity Description

Financial Trends				
Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Repair and Maintenance	200,000.00	165,000.00	130,000.00	130,000.00
Utilities	8,000.00	2,000.00	3,000.00	3,000.00
Professional Services	25,000.00	119,025.00	751,030.00	751,030.00
Rental & Other Expenses	10,000.00	2,500.00	2,500.00	2,500.00
Road, Repairs & Construction	640,000.00	1,414,531.00	1,461,000.00	1,516,000.00
Land	394,035.00	25,000.00	50,000.00	50,000.00
Transfers	34,051.00	147,512.00	168,499.00	172,224.00

Department Total	1,311,086.00	1,875,568.00	2,566,029.00	2,624,754.00
-------------------------	---------------------	---------------------	---------------------	---------------------

WORK PROGRAM TRENDS

FUND/DEPT: 16.613
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 17.614

Page: 115

Road & Bridge, Maintenance 3 Fund

Department/Activity Description

Financial Trends				
Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Repair and Maintenance	360,000.00	364,000.00	295,000.00	295,000.00
Utilities	20,000.00	8,000.00	6,000.00	6,000.00
Professional Services	70,000.00	124,025.00	800,000.00	800,000.00
Rental & Other Expenses	10,000.00	2,000.00	2,000.00	3,160.00
Road, Repairs & Construction	1,350,000.00	2,054,678.00	2,896,034.00	2,941,734.00
Land	35,000.00	40,000.00	40,000.00	40,000.00
Transfers	75,268.00	326,062.00	372,453.00	380,686.00

Department Total	1,920,268.00	2,918,765.00	4,411,487.00	4,466,580.00
-------------------------	---------------------	---------------------	---------------------	---------------------

WORK PROGRAM TRENDS

FUND/DEPT: 17.614
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 18.615

Page: 116

Road and Bridge, Maintenance 4 Fund

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Repair and Maintenance	100,000.00	95,000.00	90,000.00	90,000.00
Utilities	5,000.00	1,000.00	0.00	0.00
Professional Services	10,000.00	79,025.00	216,000.00	216,000.00
Rental & Other Expenses	8,000.00	600.00	1,400.00	2,200.00
Road, Repairs & Construction	647,000.00	974,835.00	1,197,000.00	1,258,900.00
Land	394,035.00	25,000.00	50,000.00	50,000.00
Transfers	19,579.00	84,819.00	96,888.00	99,030.00
Department Total	1,183,614.00	1,260,279.00	1,651,288.00	1,716,130.00

WORK PROGRAM TRENDS

FUND/DEPT: 18.615
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 19.650

Page: 117

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	41,672.00	45,743.00	46,658.00	50,408.00
Part-Time/Temporary	45,000.00	45,000.00	45,000.00	45,000.00
Overtime	365.00	365.00	365.00	365.00
Other Pay Types	2,188.00	2,544.00	1,067.00	1,334.00
Benefits	27,385.00	27,937.00	28,038.00	27,336.00
Office Expenses	121,500.00	101,500.00	103,000.00	101,809.00
Rental & Other Expenses	2,500.00	1,200.00	1,200.00	1,200.00
Department Total	240,610.00	224,289.00	225,328.00	227,452.00

WORK PROGRAM TRENDS

FUND/DEPT: 19.650
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Assistant To Judge	1	206			

Bell County

Department: 20.692

Page: 118

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Road, Repairs & Construction	56,000.00	70,000.00	70,000.00	54,000.00
Department Total	56,000.00	70,000.00	70,000.00	54,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 20.692
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 21.574

Page: 119

Adult Probation Fund

Department/Activity Description

The Community Supervision and Correction Department is a state funded program and supervises adults who are put on probation in the county and district courts. Through a contractual agreement with the county and the department, the county provides office space, operational support, accounting payroll, data processing support and other county services. The employees are state employees and the county is fully reimbursed for all payroll expense and accounting services. The budget is approved by the district judges and the state commission.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	90,800.00	90,800.00	99,880.00	99,880.00
Employee Salaries & Wages	1,783,680.00	1,783,680.00	2,533,321.00	2,533,321.00
Other Pay Types	218,379.00	218,379.00	214,000.00	214,000.00
Benefits	486,500.00	486,500.00	621,800.00	621,800.00
Office Expenses	35,244.00	35,244.00	45,200.00	45,200.00
Travel	14,500.00	14,500.00	12,000.00	12,000.00
Education & Training	25,010.00	25,010.00	32,500.00	32,500.00
Repair and Maintenance	30,000.00	30,000.00	37,000.00	37,000.00
Utilities	16,000.00	16,000.00	17,000.00	17,000.00
Medical Services	18,300.00	18,300.00	21,000.00	21,000.00
Professional Services	139,689.00	139,689.00	189,622.00	189,622.00
Rental & Other Expenses	0.00	0.00	5,000.00	5,000.00
Capital Outlay	12,550.00	12,550.00	10,200.00	10,200.00
Transfers	10,000.00	10,000.00	63,478.00	63,478.00
Department Total	2,880,652.00	2,880,652.00	3,902,001.00	3,902,001.00

WORK PROGRAM TRENDS

FUND/DEPT: 21.574
 Service/Workload Indicator

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head	47	49	54	55
Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Pay Group			
Department Head - APO Director	1	88			
APO Assistant Director	1	88			
APO Manager	5	82			
APO Probation Officer IV	3	81			
APO Probation Officer III	5	80			
APO Probation Officer II	15	79			
APO Programmer II	1	80			
APO Program Coordinator II	1	80			
APO Technician III	3	76			
APO Technician II	12	75			
APO Crime Victim Service Technician	1	75			
APO Technician	6	74			
APO Admin Assistant	1	73			
APO Executive Secretary	1	72			

Bell County

Department: 22.584, 585, 587, 588

Page: 120

Community Corrections Program (APO)

Department/Activity Description

To account for the collection of revenue and payment of expenditures related to the Community Correction Programs of the Bell County office of the Adult Probation Department of the State of Texas.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	382,464.00	382,464.00	450,164.00	450,164.00
Other Pay Types	39,601.00	39,601.00	39,645.00	39,645.00
Benefits	95,370.00	95,370.00	109,000.00	109,000.00
Office Expenses	11,007.00	11,007.00	8,840.00	8,840.00
Travel	2,900.00	2,900.00	0.00	0.00
Education, School & Materials	8,300.00	8,300.00	9,000.00	9,000.00
Repair and Maintenance	11,400.00	11,400.00	2,822.00	2,822.00
Utilities	7,887.00	7,887.00	2,400.00	2,400.00
Medical Services	6,185.00	6,185.00	3,090.00	3,090.00
Professional Services	19,748.00	19,748.00	16,392.00	16,392.00
Rental & Other Expenses	0.00	0.00	0.00	0.00
Equipment	1,410.00	1,410.00	600.00	600.00
Transfers	0.00	0.00	0.00	0.00
Department Total	586,272.00	586,272.00	641,953.00	641,953.00

WORK PROGRAM TRENDS

FUND/DEPT: 22.584, 585, 588
 Service/Workload Indicator

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	10	10	10	10

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
22.584:					
APO Probation Officer III	3	80			
APO Probation Officer II	1	79			
APO Technician II	1	75			
APO Executive Secretary	1	72			
22.585:					
APO Probation Officer IV	1	81			
APO Program Coordinator II	1	80			
APO Technician	1	74			
22.588:					
APO Program Coordinator	1	76			

Bell County

Department: 24.759, 771, 772, 777, 954

Page: 121

Diversion Treatment Program

Department/Activity Description

To account for the collection of revenue and payment of expenditures related to the Alternatives to Incarceration Programs of the Bell County office of the Adult Probation Department of the State of Texas.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	218,184.00	218,184.00	242,279.00	242,279.00
Other Pay Types	18,297.00	18,297.00	17,631.00	17,631.00
Benefits	53,525.00	53,525.00	46,119.00	46,119.00
Office Expenses	6,242.00	6,242.00	13,125.00	13,125.00
Travel	900.00	900.00	400.00	400.00
Education, Schools, & Materials	400.00	400.00	0.00	0.00
Repair and Maintenance	1,390.00	1,390.00	1,100.00	1,100.00
Utilities	3,336.00	3,336.00	2,300.00	2,300.00
Medical Services	18,712.00	18,712.00	26,000.00	26,000.00
Professional Services	2,349.00	2,349.00	2,359.00	2,359.00
Equipment	0.00	0.00	0.00	0.00
Department Total	323,335.00	323,335.00	351,313.00	351,313.00

WORK PROGRAM TRENDS

FUND/DEPT: 24.759, 771-772, 777, 954
 Service/Workload Indicator

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	5	5	5	5

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
24.771 APO Probation Officer IV	1	81			
24.772 APO Probation Officer IV APO Probation Officer III	1 2	81 80			
24.777 APO Probation Officer II	1	79			

Bell County

Department: 25.527, 572, 577, 578, 579, 591-594, 607, 609, 675,
677, 679, 826, 879

Page: 122

Juvenile Probation T.J.P.C. Fund

Department/Activity Description

The Juvenile Probation, T.J.P.C. Fund receives all of its resources from the Texas Juvenile Probation Commission, which is a state agency. The funds are used to help pay for juvenile probation officers.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	619,644.00	1,187,008.00	1,001,181.00	1,125,031.00
Other Pay Types	183,475.00	196,427.00	677,530.00	582,081.00
Benefits	289,755.00	507,952.00	496,595.00	506,732.00
Office Expenses	0.00	20,162.00	9,166.00	0.00
Travel	0.00	0.00	0.00	3,000.00
Education & Training	0.00	18,858.00	21,134.00	26,939.00
Repair and Maintenance	0.00	558.00	471.00	0.00
Professional Services	407,434.00	287,772.00	545,189.00	330,713.00
Rental & Other Expenses	0.00	21,425.00	6,435.00	0.00
Capital Outlay	0.00	223,015.00	64,108.00	0.00
Department Total	1,500,308.00	2,463,177.00	2,821,809.00	2,574,496.00

WORK PROGRAM TRENDS

FUND/DEPT: 25.527, 572, 577, 578, 579, 591-594, 607, 609, 675, 677, 679, 826, 879, 995
 Service/Workload Indicator

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	15	27	21	21

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
<u>25.572</u> Intervention Specialist	1	308			
<u>25.579</u> Juvenile Probation Officer II	1	309			
Juvenile Probation Officer I	3	308			
<u>25.593</u> Juvenile Services Technician	1	207			
<u>25.609</u> Juvenile Probation Officer I	3	308			
Juvenile Services Technician	4	208			
<u>25.679</u> Juvenile Probation Officer III	1	311			
Juvenile Probation Officer I	2	308			
Primary Shift Supervisor	2	312			
Juvenile Supervision Officer	1	309			
Licensed Professional Counselor	1	257			
<u>25.826</u> Area Manager Juv Probation	1	313			

Bell County

Department: 26.571

Page: 123

Juvenile Probation Interest Fund

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Rental & Other Expenses	1,500.00	1,500.00	1,500.00	1,500.00
Department Total	1,500.00	1,500.00	1,500.00	1,500.00

WORK PROGRAM TRENDS

FUND/DEPT: 26.571
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 27.270

Page: 124

County Attorney HB #804 Fund

Department/Activity Description

To account for monies received and distributed from state supplemental funds for salary and/or operations of the County Attorney's Office.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Office Expenses	1,000.00	1,000.00	1,000.00	1,000.00
Travel	1,000.00	1,000.00	1,000.00	1,000.00
Education, Schools, & Materials	2,000.00	2,000.00	2,000.00	2,000.00
Professional Services	4,450.00	2,000.00	2,000.00	2,000.00
Equipment	0.00	5,390.00	0.00	0.00
Department Total	8,450.00	11,390.00	6,000.00	6,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 27.270
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 28.280

Page: 125

National School Lunch Program Fund

Department/Activity Description

To account for monies disbursed and reimbursed to operate the National School Lunch Program for the Bell County Juvenile Probation Detention Center.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	115,712.00	124,969.00	166,361.00	170,564.00
Other Pay Types	2,782.00	1,896.00	3,335.00	7,791.00
Benefits	48,499.00	50,664.00	60,506.00	58,670.00
Repair and Maintenance	500.00	500.00	1,500.00	1,500.00
Professional Services	8,500.00	8,500.00	14,300.00	14,000.00
Rental & Other Expenses	107,700.00	120,171.00	199,904.00	206,600.00
Department Total	283,693.00	306,700.00	445,906.00	459,125.00

WORK PROGRAM TRENDS

FUND/DEPT: 28.280
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	3	3	3	3

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Detention Supervisor	1	312			
Juvenile Supervision Officer	2	309			

Bell County

Department: 30.639

Page: 126

Emergency Relief Fund

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Aid to Other Government	53,820.00	540,837.00	130,000.00	32,970.00
Department Total	53,820.00	540,837.00	130,000.00	32,970.00

WORK PROGRAM TRENDS

FUND/DEPT: 30.639
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 31.644

Page: 127

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	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Medical Services	2,723,913.00	2,906,400.00	3,053,000.00	3,384,946.00
Rental & Other Expenses	300,000.00	300,000.00	300,000.00	300,000.00
Department Total	3,023,913.00	3,206,400.00	3,353,000.00	3,684,946.00

WORK PROGRAM TRENDS

FUND/DEPT: 31.644
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 33.505

Page: 128

Voter Registrar Fund

Department/Activity Description

This fund is created under Chapter 19 of the Texas Election Code. Section 19.002 (b) requires the Texas Secretary of State to prescribe procedures to implement voter registration financing to counties. Section 19.004 restricts the use of these funds to expenses of the registrar's office in connection with voter registration. These funds are to be used to enhance the voter registration functions of the registrar's office and are not to be used to fund the day-to-day operations of that office. Section 19.005 states that these funds are not fees of office or part of the county budget; therefore, the funds should be deposited in a special account.

In FY2024, department 505 was transferred to General Fund.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Part-Time/Temporary	2,000.00	2,000.00	0.00	0.00
Benefits	452.00	431.00	0.00	0.00
Office Expenses	300.00	300.00	0.00	0.00
Office Equip., Repair & Maint.	200.00	200.00	0.00	0.00
Education & Training	290.00	290.00	0.00	0.00
Professional Services	50.00	50.00	0.00	0.00
Department Total	3,292.00	3,271.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 33.505
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 34.631-632

Page: 129

Human Services Fund

Department/Activity Description

Financial Trends				
Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Office Expenses	1,650.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Utilities	0.00	0.00	0.00	0.00
Repair and Maintenance	1,000.00	0.00	0.00	0.00
Professional Services	250,000.00	250,000.00	0.00	0.00
Rental & Other Expenses	0.00	0.00	0.00	0.00
Department Total	252,650.00	250,000.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 34.631 - 34.632
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 35.530

Page: 130

Communication Center Special Projects Fund

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Capital Outlay	0.00	700,000.00	919,500.00	292,500.00
Department Total	0.00	700,000.00	919,500.00	292,500.00

WORK PROGRAM TRENDS

FUND/DEPT: 35.530
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 36.366

Page: 131

Bell County Communications Center

Department/Activity Description

The Bell County Communications Center is a state-of-the-art, fully integrated county-wide communications center. The center handles all emergency and non-emergency calls for Bell County, dispatching appropriate personnel and equipment in the most efficient manner. The center continuously updates all vital data to maintain precise dispatching and information sharing. The Bell County Communications Center dispatches for police, fire and EMS for the entire county, covering an area of over 1,000 square miles and providing emergency services for nearly 390,000 residents. It also provides the capability of seamless communications with other agencies and a unified Record Management System to share vital information throughout the county.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	110,570.00	120,830.00	123,247.00	130,037.00
Employee Salaries & Wages	4,794,586.00	5,376,270.00	5,784,951.00	6,142,814.00
Part-Time/Temporary	60,000.00	61,000.00	60,000.00	58,000.00
Overtime	400,000.00	400,000.00	400,000.00	400,000.00
Other Pay Types	215,250.00	434,032.00	482,032.00	494,032.00
Benefits	1,940,648.00	2,144,831.00	2,220,117.00	2,147,806.00
Office Expenses	20,750.00	17,250.00	16,750.00	16,450.00
Travel	32,100.00	20,300.00	20,800.00	20,800.00
Education, School & Materials	49,700.00	46,525.00	51,225.00	44,800.00
Utilities	141,000.00	136,000.00	138,000.00	138,000.00
Repair and Maintenance	84,700.00	82,400.00	82,400.00	82,000.00
Professional Services	1,270,255.00	1,324,040.00	1,406,375.00	1,556,615.00
Rental & Other Expenses	98,100.00	112,650.00	123,000.00	257,000.00
Capital Outlay	290,550.00	345,150.00	342,100.00	386,600.00
Transfers	0.00	45,000.00	45,000.00	45,000.00
Department Total	9,508,209.00	10,666,278.00	11,295,997.00	11,919,954.00

WORK PROGRAM TRENDS

FUND/DEPT: 36.366
 Service/Workload Indicator

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	1 101	1 101	1 103	1 104

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Executive Director - Communications	1	361			
Comm Director - Information Technology	1	357			
Comm Director - Support Services	1	356			
Comm - System Administrator	2	355			
Comm - System Technician	4	310			
Comm- Radio Technician	2	310			
Comm Spec. - Supervisor	4	352			
Comm Spec. - Senior	12	308			
Comm Spec. - Quality & Development	3	307			
Emergency Comm Specialist	73	304			
Admin Assistant III	2	206			

Bell County

Department: 37.370

Page: 132

Bell County Expo/4-H Youth Fund

Department/Activity Description

To account for the special funds set aside for the 4-H youth services provided by the Bell County Expo Center.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Professional Services	10,000.00	10,000.00	10,000.00	10,000.00
Department Total	10,000.00	10,000.00	10,000.00	10,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 37.370
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 65.629

Page: 133

Bell County Cemetery Fund

Department/Activity Description

To account for private donations and County contributions to be expended for the maintenance of the cemeteries in the County.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Office Expenses	20.00	20.00	100.00	100.00
Department Total	20.00	20.00	100.00	100.00

WORK PROGRAM TRENDS

FUND/DEPT: 65.629
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 66.654

Page: 134

County Historical Commission Fund

Department/Activity Description

In FY2024, department 654 was transferred to General Fund.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Office Expenses	800.00	200.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Education & Training	300.00	300.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00
Rental & Other Expenses	4,700.00	6,100.00	0.00	0.00
Assistance to Clients	0.00	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00
Department Total	5,800.00	6,600.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 66.654
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 69.489

Page: 135

District Attorney Forfeiture of Contraband Fund

Department/Activity Description

To account for certain funds confiscated by and awarded to the District Attorney's Office.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	5,000.00	0.00	0.00	0.00
Part-Time/Temporary	0.00	0.00	10,000.00	10,000.00
Other Pay Types	0.00	6,650.00	6,650.00	0.00
Benefits	1,135.00	1,431.00	3,588.00	2,066.00
Office Expenses	10,000.00	10,000.00	10,000.00	10,000.00
Travel	10,500.00	10,500.00	10,500.00	10,500.00
Education & Training	12,500.00	12,500.00	12,500.00	12,500.00
Utilities	2,500.00	2,500.00	2,500.00	2,500.00
Repair and Maintenance	10,000.00	10,000.00	10,000.00	10,000.00
Professional Services	18,200.00	18,200.00	18,200.00	18,200.00
Rental & Other Expenses	6,750.00	6,750.00	6,750.00	6,750.00
Capital Outlay	37,500.00	50,000.00	20,000.00	21,500.00
Transfers	10,000.00	0.00	0.00	8,100.00
Department Total	124,085.00	128,531.00	110,688.00	112,116.00

WORK PROGRAM TRENDS

FUND/DEPT: 69.489
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 76.488

Page: 136

District Attorney, DHS Fund

Department/Activity Description

The Texas Department of Human Services, the County of Bell and the Bell County District Attorney's Office have entered into an agreement so that the district attorney's office can prepare complaints, information, and/or indictments and present for trial, cases which are in this judgment suitable for food stamp fraud/theft and other food stamps violations. The Department of Human Services pays the prosecuting authority so much on each case and that money is deposited into this fund.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Education & Training	2,000.00	2,000.00	2,000.00	2,000.00
Rental & Other	0.00	0.00	0.00	4,000.00
Department Total	2,000.00	2,000.00	2,000.00	6,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 76.488
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 77.779

Page: 137

Bell County Inmate Commissary Fund

Department/Activity Description

The Inmate Commissary Fund was created under Section 351.0415 of the Local Government Code which states, "The sheriff of a county with a population of under 1,000,000 according to the last federal census may operate, or contract with another person to operate, a commissary for the use of the prisoners committed to the county jail. The Commissary must be operated in accordance with rules adopted by the Commission on Jail Standards." The monies are deposited with the County Treasurer daily and all checks are written through the County Auditor's Office.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Office Expenses	59,500.00	49,000.00	51,000.00	45,000.00
Travel	0.00	1,000.00	1,000.00	1,000.00
Education & Training	70,000.00	70,000.00	70,000.00	40,000.00
Utilities	19,100.00	23,000.00	26,000.00	26,000.00
Repair and Maintenance	3,000.00	3,000.00	10,000.00	10,000.00
Medical Supplies	17,450.00	0.00	0.00	0.00
Professional Services	15,000.00	15,000.00	15,000.00	15,000.00
Rental & Other Expenses	612,500.00	699,000.00	770,000.00	565,000.00
Capital Outlay	180,950.00	193,500.00	217,500.00	227,500.00
Department Total	977,500.00	1,053,500.00	1,160,500.00	929,500.00

WORK PROGRAM TRENDS

FUND/DEPT: 77.779
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 84.698

Page: 138

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. In 2023, department closed and funds are reported in General Fund.

In FY2024, this department was transferred to General Fund.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Office Expenses	1,000.00	16,000.00	0.00	0.00
Professional Services	151,000.00	144,000.00	0.00	0.00
Capital Outlay	3,000.00	3,000.00	0.00	0.00
Department Total	155,000.00	163,000.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 84.698
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 86.468

Page: 139

Bail Bond Fund

Department/Activity Description

The legislature enacted a statute to license and regulate bail bondsmen which became effective on August 27, 1993, V.T.C.S. art. 2372 p -3. This act created in all counties having a population of 11,000 or more according to the last preceding federal census, a County Bail Bond Board. Bell County created its Bail Bond Board in 1978. Each bond company pays a \$500 fee every two years and this fee is to be used by the board to offset expenses.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Office Expenses	600.00	600.00	600.00	600.00
Professional Services	1,500.00	1,500.00	1,500.00	1,500.00
Department Total	2,100.00	2,100.00	2,100.00	2,100.00

WORK PROGRAM TRENDS

FUND/DEPT: 86.468
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 89.477

Page: 140

County Attorney Hot Check Fund

Department/Activity Description

Thus fund, created under Article 53.08 of the Code of Criminal Procedure, authorizes the county attorney, district attorney and criminal district attorney to collect fees from persons who have passed bad checks. The fees collected under this article shall be deposited in the county treasury in a special fund administered by the attorney. Expenditures from this fund shall be at the sole discretion of the attorney and may be used only to defray the salaries and expenses of the prosecutor's office, but in no event may the attorney supplement his or her own salary from this fund.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Office Expenses	6,800.00	6,800.00	6,800.00	6,800.00
Rental & Other Expenses	3,200.00	3,200.00	3,200.00	3,200.00
Transfers	11,750.00	14,100.00	11,700.00	6,000.00
Department Total	21,750.00	24,100.00	21,700.00	16,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 89.477
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 90.484

Page: 141

District Attorney Hot Check Fund

Department/Activity Description

This fund, created under Article 53.08 of the Code of Criminal Procedure, authorizes the county attorney, district attorney and the criminal district attorney to collect fees from persons who have passed bad checks. The fees collected under this article shall be deposited in the county treasury in a special fund administered by the attorney. Expenditures from this fund shall be at the sole discretion of the attorney and may be used only to defray the salaries and expenses of the prosecutor's office, but in no event may the attorney supplement his or her own salary from this fund.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Office Expenses	100.00	100.00	100.00	100.00
Travel	500.00	500.00	500.00	500.00
Professional Services	500.00	500.00	500.00	500.00
Department Total	1,100.00	1,100.00	1,100.00	1,100.00

WORK PROGRAM TRENDS

FUND/DEPT: 90.484
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

--	--	--	--	--	--

Position Title	Positions	Group			

Bell County

Department: 91.653

Page: 142

Bell County Museum Fund

Department/Activity Description

In FY2024, department 653 was transferred to General Fund.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	70,039.00	74,241.00	0.00	0.00
Employee Salaries & Wages	118,866.00	125,999.00	0.00	0.00
Other Pay Types	4,723.00	6,073.00	0.00	0.00
Benefits	72,704.00	75,543.00	0.00	0.00
Office Expenses	8,490.00	8,490.00	0.00	0.00
Travel	2,905.00	2,905.00	0.00	0.00
Education & Training	2,000.00	2,000.00	0.00	0.00
Utilities	0.00	0.00	0.00	0.00
Professional Services	2,300.00	2,300.00	0.00	0.00
Rental & Other Expenses	2,800.00	2,800.00	0.00	0.00
Department Total	284,827.00	300,351.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 91.653
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1		
Department Head				
Employee	3	3		

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 94.486

Page: 143

District Attorney Forfeiture Fund

Department/Activity Description

To account for monies confiscated by and awarded to the District Attorney's Office during gambling-related arrests and investigations.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Professional Services	10.00	10.00	5.00	5.00
Department Total	10.00	10.00	5.00	5.00

WORK PROGRAM TRENDS

FUND/DEPT: 94.486
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 97.487

Page: 144

County Attorney Forfeiture Fund

Department/Activity Description

To account for monies confiscated by and awarded to the County Attorney's Office for drug or gambling-related arrests and investigations.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Office Expenses	25.00	25.00	25.00	25.00
Professional Services	0.00	0.00	1,000.00	1,000.00
Department Total	25.00	25.00	1,025.00	1,025.00

WORK PROGRAM TRENDS

FUND/DEPT: 97.487
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

--

Position Title	Positions	Group			

Bell County

Department: 99.990

Page: 145

Sheriff's Forfeiture Fund

Department/Activity Description

To account for monies confiscated by and awarded to the Sheriff's Office during drug-related arrests and investigations.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Travel	50.00	50.00	0.00	0.00
Professional Services	500.00	500.00	0.00	0.00
Capital Outlay	0.00	0.00	1,200.00	0.00
Department Total	550.00	550.00	1,200.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 99.990
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

--

Position Title	Positions	Group			

Bell County

Department: 105.705

Page: 146

BC Organized Crime - State Forfeiture Fund

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Transfers	0.00	0.00	0.00	0.00
Department Total	0.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 105.705
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 106.706

Page: 147

Bell County Organized Crime Unit Fund

Department/Activity Description

To account for the cost of maintaining the Bell County Organized Crime Unit. Funding is provided by monies forfeited through drug-related convictions that are under state jurisdictions.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Part-Time/Temporary	12,000.00	12,000.00	12,000.00	12,000.00
Benefits	2,708.00	2,582.00	2,586.00	2,479.00
Office Expenses	700.00	700.00	700.00	1,225.00
Travel	1,500.00	1,500.00	1,500.00	1,478.00
Education & Training	1,050.00	1,050.00	1,050.00	1,300.00
Utilities	0.00	600.00	600.00	600.00
Repair and Maintenance	3,000.00	3,100.00	3,500.00	3,500.00
Medical Services	0.00	0.00	0.00	0.00
Professional Services	3,000.00	2,200.00	17,400.00	17,400.00
Rental & Other Expenses	20,700.00	20,700.00	32,200.00	33,700.00
Capital Outlay	1,000.00	1,000.00	1,000.00	1,000.00
Department Total	45,658.00	45,432.00	72,536.00	74,682.00

WORK PROGRAM TRENDS

FUND/DEPT: 106.706
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 110.710

Page: 148

District Attorney/Federal Forfeiture Sharing Fund

Department/Activity Description

To account for monies confiscated by and awarded to the District Attorney's Office during gambling-related arrests and investigations.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Professional Services	100.00	10.00	5.00	5.00
Department Total	100.00	10.00	5.00	5.00

WORK PROGRAM TRENDS

FUND/DEPT: 110.710
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 112.712

Page: 149

27th Judicial District Fund

Department/Activity Description

To account for monies received and distributed from state supplemental funds for salaries of the District Attorney's Office.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Other Pay Types	22,250.00	22,250.00	18,350.00	18,350.00
Benefits	5,500.00	5,500.00	4,400.00	4,400.00
Department Total	27,750.00	27,750.00	22,750.00	22,750.00

WORK PROGRAM TRENDS

FUND/DEPT: 112.712
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 113.699, 118.700

Page: 150

Constable Forfeiture Fund

Department/Activity Description

To account for monies confiscated by and awarded to the Bell County Constable Pct. 3 and Pct. 4 Offices during drug-related arrests and investigations.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Professional Services	100.00	100.00	150.00	150.00
Department Total	100.00	100.00	150.00	150.00

WORK PROGRAM TRENDS

FUND/DEPT: 113.699, 118.700

Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 114.754

Page: 151

Indigent Health Administration Fund

Department/Activity Description

To account for the costs of administering the indigent health care program.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Executive Salaries	69,786.00	73,973.00	75,452.00	87,915.00
Employee Salaries & Wages	235,835.00	294,614.00	263,898.00	313,647.00
Part-Time/Temporary	22,880.00	22,880.00	22,880.00	22,880.00
Other Pay Types	19,934.00	12,444.00	16,674.00	20,496.00
Benefits	129,394.00	149,211.00	137,503.00	142,842.00
Office Expenses	20,755.00	20,755.00	20,755.00	20,755.00
Travel	16,700.00	16,700.00	16,700.00	13,332.00
Education & Training	5,900.00	5,900.00	5,900.00	6,600.00
Utilities	4,500.00	4,500.00	4,500.00	4,500.00
Repair and Maintenance	1,000.00	1,000.00	1,000.00	1,000.00
Professional Services	95,875.00	95,875.00	95,875.00	95,875.00
Rental & Other Expenses	5,110.00	5,110.00	5,900.00	6,500.00
Capital Outlay	0.00	0.00	0.00	0.00
Department Total	627,669.00	702,962.00	667,037.00	736,342.00

WORK PROGRAM TRENDS

FUND/DEPT: 114.754
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official	1	1	1	1
Department Head				
Employee	7	8	6	6

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Director - Indigent Services	1	261			
Assistant Director Indigent Services	1	255			
Health Program Coordinator	3	208			
Indigent Program Coordinator	2	207			

Bell County

Department: 116.846, 885

Page: 152

Animal Control Facility Fund

Department/Activity Description

In FY2024, department 846 was transferred to General Fund.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	248,335.00	268,201.00	0.00	0.00
Part-Time/Temporary	15,950.00	15,950.00	0.00	0.00
Overtime	1,000.00	1,000.00	0.00	0.00
Other Pay Types	5,520.00	4,928.00	0.00	0.00
Benefits	111,880.00	116,935.00	0.00	0.00
Office Expenses	280.00	1,310.00	0.00	0.00
Travel	1,500.00	2,000.00	0.00	0.00
Education & Training	2,000.00	3,800.00	0.00	0.00
Repair and Maintenance	21,795.00	21,000.00	4,000.00	4,000.00
Professional Services	22,500.00	22,900.00	5,500.00	5,500.00
Rental & Other Expenses	26,950.00	29,550.00	500.00	500.00
Capital Outlay	8,435.00	4,050.00	0.00	0.00
Department Total	466,145.00	491,624.00	10,000.00	10,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 116.846, 885
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	7	7		

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 117.892

Page: 153

Mental Health Deputy - Diversion/Intervention Fund

Department/Activity Description

To account for grant monies received and distributed to fund Mental Health Deputies in the Sheriff's Office.

In FY2023, the Mental Health Deputies transferred to the Sheriff's Department.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	381,144.00	0.00	0.00	0.00
Other Pay Types	49,085.00	0.00	0.00	0.00
Benefits	147,847.00	0.00	0.00	0.00
Office Expenses	420.00	0.00	0.00	0.00
Travel	1,500.00	0.00	0.00	0.00
Education & Training	3,000.00	0.00	0.00	0.00
Professional Services	6,425.00	0.00	0.00	0.00
Rental & Other Expenses	675.00	0.00	0.00	0.00
Capital Outlay	925.00	0.00	0.00	0.00
Department Total	591,021.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 117.892
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	7			

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 119.617

Page: 154

Texas Health Institute Fund

Department/Activity Description

To account for funds received from various local agencies for the purpose of collaboratively developing innovative health care solutions in order to improve the health people in the local community.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Office Expenses	0.00	500.00	500.00	500.00
Professional Services	0.00	4,500.00	4,500.00	3,500.00
Rental & Other	0.00	0.00	0.00	1,000.00
Department Total	0.00	5,000.00	5,000.00	5,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 119.617
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 125.471

Page: 155

Sheriff Wellness Fund

Department/Activity Description

In FY2024, department 471 was transferred to General Fund.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Repair and Maintenance	200.00	200.00	0.00	0.00
Department Total	200.00	200.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 125.471
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 126.786, 869

Page: 156

Bell County Drug Court Fund

Department/Activity Description

To account for court costs collected and grant monies received for the purpose of operating a drug court. The grant funds were provided by the Criminal Justice Division of the State of Texas.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	49,728.00	55,201.00	33,611.00	35,282.00
Part-Time/Temporary	0.00	0.00	16,000.00	16,000.00
Other Pay Types	0.00	0.00	813.00	0.00
Benefits	0.00	0.00	15,186.00	15,743.00
Office Expenses	1,799.00	0.00	0.00	11,965.00
Travel	1,900.00	1,900.00	1,900.00	2,082.00
Education & Training	600.00	756.00	756.00	600.00
Medical Services	30,083.00	16,479.00	15,995.00	12,318.00
Professional Services	2,000.00	0.00	0.00	0.00
Department Total	86,110.00	74,336.00	84,261.00	93,990.00

WORK PROGRAM TRENDS

FUND/DEPT: 126.786, 869
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 128.886

Page: 157

Pre-Trial Diversion Program Fund

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Professional Services	0.00	0.00	0.00	0.00
Transfers	45,000.00	45,500.00	45,500.00	45,500.00
Department Total	45,000.00	45,500.00	45,500.00	45,500.00

WORK PROGRAM TRENDS

FUND/DEPT: 128.886
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 131.547, 735

Page: 158

Domestic Preparedness Grant Fund

Department/Activity Description

To account for grant monies collected and disbursed for security enhancements as funded by the State Homeland Security Grant Program.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Rental and Other Expenses	0.00	92,715.00	0.00	0.00
Department Total	0.00	92,715.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 131.547, 735
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 135.836

Page: 159

Election Equipment Services Fund

Department/Activity Description

To account for monies to be used for election equipment.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Office Expenses	0.00	0.00	5,000.00	5,000.00
Utilities	0.00	0.00	0.00	9,200.00
Repair & Maintenance	0.00	0.00	0.00	5,000.00
Professional Services	0.00	0.00	5,000.00	0.00
Capital Outlay	0.00	0.00	10,000.00	800.00
Department Total	0.00	0.00	20,000.00	20,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 135.836
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 136.843

Page: 160

Texas AgriLife Extension Study Fund

Department/Activity Description

To account for monies disbursed for the better understanding of the issues related to the Salado salamander and its habitat.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Professional Services	45,000.00	45,400.00	0.00	0.00
Department Total	45,000.00	45,400.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 136.843
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

WORK PROGRAM TRENDS

FUND/DEPT: 145.724
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

WORK PROGRAM TRENDS

FUND/DEPT: 174.994
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 201.903, 930

Page: 163

Bell County Veteran's Court Fund

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	36,653.00	25,850.00	33,611.00	35,281.00
Benefits	0.00	9,909.00	2,005.00	12,438.00
Office Expenses	0.00	0.00	12,047.00	10,431.00
Travel	1,900.00	1,900.00	1,900.00	2,082.00
Education & Training	600.00	2,754.00	2,754.00	2,598.00
Medical Services	15,706.00	14,432.00	16,213.00	15,160.00
Department Total	54,859.00	54,845.00	68,530.00	77,990.00

WORK PROGRAM TRENDS

FUND/DEPT: 201.903, 930
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Social Worker	1	257			

Bell County

Department: 202.941

Page: 164

Veteran's Treatment Court Fund

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	15,637.00	0.00	0.00	0.00
Other Pay Types	495.00	0.00	0.00	0.00
Benefits	3,525.00	0.00	0.00	0.00
Professional Services	877.00	0.00	0.00	0.00
Transfers	1,966.00	0.00	0.00	0.00
Department Total	22,500.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 202.941
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

WORK PROGRAM TRENDS

FUND/DEPT: 203.942
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	1	1		

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 204.980

Page: 166

Body Armor Grant

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Capital Outlay	0.00	62,550.00	0.00	0.00
Department Total	0.00	62,550.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 204.980
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 205.966

Page: 167

American Rescue Plan Funding

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Professional Services	2,000,000.00	0.00	0.00	0.00
Rental & Other	0.00	0.00	0.00	3,619,130.00
Capital Outlay	5,380,870.00	4,100,000.00	4,149,000.00	280,870.00
Department Total	7,380,870.00	4,100,000.00	4,149,000.00	3,900,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 205.966
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 206.977

Page: 168

Emergency Rental Assistance Program Fund

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Utilities	0.00	123,900.00	0.00	0.00
Professional Services	0.00	101,700.00	0.00	0.00
Rental & Other Expenses	0.00	2,176,900.00	0.00	0.00
Department Total	0.00	2,402,500.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 206.977
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 209.981

Page: 169

Regional Habitat Conservation Plan Fund

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Professional Services	0.00	0.00	1,138,840.00	650,000.00
Department Total	0.00	0.00	1,138,840.00	650,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 209.981
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 210.381

Page: 170

Diversion Center Fund

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Office Expenses	0.00	0.00	0.00	30,000.00
Utilities	0.00	0.00	0.00	27,500.00
Repair & Maintenance	0.00	0.00	0.00	6,000.00
Professional Services	0.00	0.00	0.00	1,673,538.00
Medical Services	0.00	0.00	0.00	193,174.00
Rental & Other Expenses	0.00	0.00	0.00	90,000.00
Department Total	0.00	0.00	0.00	2,020,212.00

WORK PROGRAM TRENDS

FUND/DEPT: 210.381
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 211.382

Page: 171

COPS Grant Fund

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Professional Services	0.00	0.00	0.00	47,200.00
Rental & Other	0.00	0.00	0.00	24,000.00
Capital Outlay	0.00	0.00	0.00	1,077,000.00
Department Total	0.00	0.00	0.00	1,148,200.00

WORK PROGRAM TRENDS

FUND/DEPT: 211.382
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 230.557

Page: 172

Hotel Occupancy Tax Fund

Department/Activity Description

Financial Trends				
Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Aid to Other Governmental	195,500.00	221,000.00	278,600.00	322,300.00
Aid to Other Agencies	25,000.00	25,000.00	25,000.00	25,000.00
Transfers	900,000.00	1,060,500.00	1,340,400.00	1,540,900.00
Department Total	1,120,500.00	1,306,500.00	1,644,000.00	1,888,200.00

WORK PROGRAM TRENDS

FUND/DEPT: 230.557
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 240.860

Page: 173

Justice Court Technology - J.P. Pct. 1 Fund

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Capital Outlay	3,500.00	0.00	0.00	0.00
Department Total	3,500.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 240.860
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 241.861

Page: 174

Justice Court Technology - J.P. Pct. 2 Fund

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Utilites	500.00	500.00	500.00	500.00
Capital Outlay	4,500.00	3,255.00	5,100.00	0.00
Department Total	5,000.00	3,755.00	5,600.00	500.00

WORK PROGRAM TRENDS

FUND/DEPT: 241.861
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 242.862

Page: 175

Justice Court Technology - J.P. Pct. 3-1 Fund

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Capital Outlay	3,500.00	0.00	0.00	0.00
Department Total	3,500.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 242.862
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 243.863

Page: 176

Justice Court Technology - J.P. Pct. 3-2 Fund

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Capital Outlay	2,500.00	0.00	525.00	0.00
Department Total	2,500.00	0.00	525.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 243.863
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 244.864

Page: 177

Justice Court Technology - J.P. Pct. 4-1 Fund

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Utilites	1,200.00	1,350.00	1,350.00	1,350.00
Capital Outlay	4,500.00	0.00	0.00	0.00
Department Total	5,700.00	1,350.00	1,350.00	1,350.00

WORK PROGRAM TRENDS

FUND/DEPT: 244.864
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 245.865

Page: 178

Justice Court Technology - J.P. Pct. 4-2 Fund

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Utilities	650.00	500.00	500.00	500.00
Capital Outlay	4,500.00	0.00	0.00	0.00
Department Total	5,150.00	500.00	500.00	500.00

WORK PROGRAM TRENDS

FUND/DEPT: 245.865
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 250.790

Page: 179

County & District Clerk Technology Fee Fund

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Education & Training	7,550.00	8,900.00	8,900.00	8,900.00
Capital Outlay	0.00	0.00	14,200.00	14,200.00
Department Total	7,550.00	8,900.00	23,100.00	23,100.00

WORK PROGRAM TRENDS

FUND/DEPT: 250.790
Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 251.791

Page: 180

Court Records Preservation Fee Fund

Department/Activity Description

To account for monies collected and disbursed for the purpose of preserving court documents. Financing is provided through fees charged as part of court costs for cases processed through County and District Courts.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	69,533.00	72,420.00	73,868.00	0.00
Other Pay Types	1,241.00	1,689.00	3,400.00	0.00
Benefits	30,478.00	31,525.00	32,615.00	0.00
Department Total	101,252.00	105,634.00	109,883.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 251.791
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee	2	2	2	

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 252.866

Page: 181

District Clerk Technology Fund

Department/Activity Description

To account for monies collected and disbursed for the purpose of enhancing technology in the District Clerk office. Financing is provided through fees charged as part of court cases processed through the District Court.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Professional Services	60,150.00	0.00	0.00	0.00
Department Total	60,150.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 252.866
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 253.884

Page: 182

Electronic Filing Transaction Fee Fund

Department/Activity Description

To account for monies collected and disbursed for the purpose of converting software and hardware to accept civil e-filings in District, County, and Justice of the Peace courts.

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Repair & Maintenance	0.00	0.00	0.00	200.00
Capital Outlay	5,000.00	11,525.00	0.00	500.00
Department Total	5,000.00	11,525.00	0.00	700.00

WORK PROGRAM TRENDS

FUND/DEPT: 253.884
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

WORK PROGRAM TRENDS

FUND/DEPT: 261.827
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 263.877

Page: 184

Debt Service - 2013 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Principal Retirement	1,590,000.00	1,620,000.00	1,650,000.00	0.00
Interest Expense & Other	73,107.00	44,538.00	15,435.00	0.00
Department Total	1,663,107.00	1,664,538.00	1,665,435.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 263.877
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 265.898

Page: 185

Debt Service - 2015 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Principal Retirement	1,375,000.00	1,440,000.00	1,500,000.00	1,555,000.00
Interest Expense & Other	295,575.00	225,200.00	166,700.00	113,175.00
Department Total	1,670,575.00	1,665,200.00	1,666,700.00	1,668,175.00

WORK PROGRAM TRENDS

FUND/DEPT: 265.898
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 266.899

Page: 186

Debt Service - 2015 Certificates of Obligation

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Principal Retirement	1,460,000.00	1,535,000.00	1,610,000.00	1,690,000.00
Interest Expense & Other	315,500.00	242,500.00	165,750.00	85,325.00
Department Total	1,775,500.00	1,777,500.00	1,775,750.00	1,775,325.00

WORK PROGRAM TRENDS

FUND/DEPT: 266.899
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 269.929

Page: 187

Debt Service - 2017 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Principal Retirement	1,805,000.00	1,845,000.00	1,885,000.00	1,915,000.00
Interest Expense & Other	205,939.00	168,161.00	129,556.00	90,301.00
Department Total	2,010,939.00	2,013,161.00	2,014,556.00	2,005,301.00

WORK PROGRAM TRENDS

FUND/DEPT: 269.929
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

--	--	--	--	--

Position Title	Positions	Group			

Bell County

Department: 271.931

Page: 188

Debt Service - 2018 Certificates of Obligation

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Principal Retirement	520,000.00	545,000.00	560,000.00	1,745,000.00
Interest Expense & Other	239,891.00	225,903.00	211,243.00	196,254.00
Department Total	759,891.00	770,903.00	771,243.00	1,941,254.00

WORK PROGRAM TRENDS

FUND/DEPT: 271.931
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 272.957

Page: 189

Debt Service - 2019 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Principal Retirement	2,020,000.00	2,120,000.00	2,230,000.00	2,345,000.00
Interest Expense & Other	795,500.00	692,000.00	583,250.00	468,950.00
Department Total	2,815,500.00	2,812,000.00	2,813,250.00	2,813,950.00

WORK PROGRAM TRENDS

FUND/DEPT: 272.957
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 273.963

Page: 190

Debt Service - 2021 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Principal Retirement	1,295,000.00	1,790,000.00	1,880,000.00	1,080,000.00
Interest Expense & Other	501,800.00	437,050.00	347,550.00	310,025.00
Department Total	1,796,800.00	2,227,050.00	2,227,550.00	1,390,025.00

WORK PROGRAM TRENDS

FUND/DEPT: 273.963
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 274.964

Page: 191

Debt Service - 2021A Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Principal Retirement	80,000.00	495,000.00	500,000.00	1,095,000.00
Interest Expense & Other	339,435.00	339,235.00	337,503.00	335,078.00
Department Total	419,435.00	834,235.00	837,503.00	1,430,078.00

WORK PROGRAM TRENDS

FUND/DEPT: 274.964
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 275.974

Page: 192

Debt Service - 2021 Certificates of Obligation

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Principal Retirement	490,000.00	1,465,000.00	795,000.00	1,600,000.00
Interest Expense & Other	2,514,368.00	2,277,425.00	2,239,550.00	2,183,725.00
Department Total	3,004,368.00	3,742,425.00	3,034,550.00	3,783,725.00

WORK PROGRAM TRENDS

FUND/DEPT: 275.974
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 281.945

Page: 193

Bell County Record Management Fund

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Office Expenses	161,000.00	161,000.00	7,650.00	15,000.00
Professional Services	0.00	0.00	10,600.00	18,373.00
Department Total	161,000.00	161,000.00	18,250.00	33,373.00

WORK PROGRAM TRENDS

FUND/DEPT: 281.945
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 282.949

Page: 194

County Clerk Record Management Fund

Department/Activity Description

--	--	--	--	--

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Office Expenses	500,000.00	500,000.00	500,000.00	838,000.00
Department Total	500,000.00	500,000.00	500,000.00	838,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 282.949
 Service/Workload Indicator

--	--	--	--	--

STAFFING TRENDS

Authorized Full-Time Staffing	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

FY2024-2025 Pay Scale

Group 201 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	34,384.00	35,072.00	35,773.00	36,488.00	37,219.00	37,963.00	38,722.00	39,496.00	40,287.00	41,093.00	41,914.00	42,752.00	43,607.00	44,480.00
Pay Period	1,322.46	1,348.92	1,375.88	1,403.38	1,431.50	1,460.12	1,489.31	1,519.08	1,549.50	1,580.50	1,612.08	1,644.31	1,677.19	1,710.77
Hourly	16.54	16.87	17.20	17.55	17.90	18.26	18.62	18.99	19.37	19.76	20.16	20.56	20.97	21.39
	Step 15	Step 16	Step 17	Step 18										
Annual	45,370.00	46,276.00	47,203.00	48,146.00										
Pay Period	1,745.00	1,779.85	1,815.50	1,851.77										
Hourly	21.82	22.25	22.70	23.15										
Cashier - 737			Custodian - 506				Secretary I - 733				Secretary I - Agrilife- 765			
Group 202 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	36,104.00	36,825.00	37,563.00	38,313.00	39,079.00	39,862.00	40,658.00	41,471.00	42,301.00	43,147.00	44,010.00	44,890.00	45,788.00	46,704.00
Pay Period	1,388.62	1,416.35	1,444.73	1,473.58	1,503.04	1,533.15	1,563.77	1,595.04	1,626.96	1,659.50	1,692.69	1,726.54	1,761.08	1,796.31
Hourly	17.36	17.71	18.06	18.42	18.79	19.17	19.55	19.94	20.34	20.75	21.16	21.59	22.02	22.46
	Step 15	Step 16	Step 17	Step 18										
Annual	47,638.00	48,591.00	49,562.00	50,553.00										
Pay Period	1,832.23	1,868.88	1,906.23	1,944.35										
Hourly	22.91	23.37	23.83	24.31										
Legal Assistant I - 728			Secretary II - 734											
Group 203 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	37,908.00	38,667.00	39,440.00	40,229.00	41,034.00	41,855.00	42,691.00	43,545.00	44,416.00	45,304.00	46,210.00	47,134.00	48,078.00	49,039.00
Pay Period	1,458.00	1,487.19	1,516.92	1,547.27	1,578.23	1,609.81	1,641.96	1,674.81	1,708.31	1,742.46	1,777.31	1,812.85	1,849.15	1,886.12
Hourly	18.23	18.59	18.97	19.35	19.73	20.13	20.53	20.94	21.36	21.79	22.22	22.67	23.12	23.58
	Step 15	Step 16	Step 17	Step 18										
Annual	50,020.00	51,020.00	52,040.00	53,081.00										
Pay Period	1,923.85	1,962.31	2,001.54	2,041.58										
Hourly	24.05	24.53	25.02	25.52										
Deputy Clerk I - 720			Secretary III - 735				Sheriff's Office Clerk - 726							

FY2024-2025 Pay Scale

Group 204 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	39,804.00	40,600.00	41,412.00	42,240.00	43,085.00	43,947.00	44,826.00	45,723.00	46,636.00	47,570.00	48,521.00	49,491.00	50,481.00	51,491.00
Pay Period	1,530.92	1,561.54	1,592.77	1,624.62	1,657.12	1,690.27	1,724.08	1,758.58	1,793.69	1,829.62	1,866.19	1,903.50	1,941.58	1,980.42
Hourly	19.14	19.52	19.91	20.31	20.72	21.13	21.56	21.99	22.43	22.88	23.33	23.80	24.27	24.76
	Step 15	Step 16	Step 17	Step 18										
Annual	52,521.00	53,571.00	54,642.00	55,735.00										
Pay Period	2,020.04	2,060.42	2,101.62	2,143.65										
Hourly	25.26	25.76	26.28	26.80										
Admin Assistant I - 740		Lead Custodian - 507			Legal Assistant II - 729			Sheriff's Office Admin Asst - 736						
Group 205 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	41,795.00	42,630.00	43,483.00	44,353.00	45,239.00	46,144.00	47,067.00	48,008.00	48,968.00	49,948.00	50,947.00	51,966.00	53,005.00	54,065.00
Pay Period	1,607.50	1,639.62	1,672.42	1,705.88	1,739.96	1,774.77	1,810.27	1,846.46	1,883.38	1,921.08	1,959.50	1,998.69	2,038.65	2,079.42
Hourly	20.10	20.50	20.91	21.33	21.75	22.19	22.63	23.09	23.55	24.02	24.50	24.99	25.49	26.00
	Step 15	Step 16	Step 17	Step 18										
Annual	55,146.00	56,250.00	57,375.00	58,523.00										
Pay Period	2,121.00	2,163.46	2,206.73	2,250.88										
Hourly	26.52	27.05	27.59	28.14										
Accounting Clerk - 702		Admin Assistant II - 710			Asst Court Coord. - 718			Deputy Clerk II - 721			General Technician - 509			
Human Resources Clerk - 738		Truancy Court Coordinator - 614												
Group 206 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	43,884.00	44,762.00	45,657.00	46,570.00	47,501.00	48,451.00	49,420.00	50,408.00	51,417.00	52,445.00	53,494.00	54,564.00	55,655.00	56,768.00
Pay Period	1,687.85	1,721.62	1,756.04	1,791.15	1,826.96	1,863.50	1,900.77	1,938.77	1,977.58	2,017.12	2,057.46	2,098.62	2,140.58	2,183.38
Hourly	21.10	21.53	21.96	22.39	22.84	23.30	23.76	24.24	24.72	25.22	25.72	26.24	26.76	27.30
	Step 15	Step 16	Step 17	Step 18										
Annual	57,904.00	59,062.00	60,243.00	61,448.00										
Pay Period	2,227.08	2,271.62	2,317.04	2,363.38										
Hourly	27.84	28.40	28.97	29.55										
Accounting Clerk Senior - 704		Admin Assistant III - 706			Admin Assistant III - County Judge - 755			Admin Asst III/Web Admin - 404			Asst to Judge - 712			
Asst to JP - 713		Bondsman - 602			IT Purchasing Specialist - 440			Legal Assistant III - 730			Operator I - 535			

FY2024-2025 Pay Scale

Group 207 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	46,079.00	47,000.00	47,940.00	48,899.00	49,877.00	50,874.00	51,891.00	52,930.00	53,988.00	55,068.00	56,169.00	57,292.00	58,438.00	59,607.00
Pay Period	1,772.27	1,807.69	1,843.85	1,880.73	1,918.35	1,956.69	1,995.81	2,035.77	2,076.46	2,118.00	2,160.35	2,203.54	2,247.62	2,292.58
Hourly	22.16	22.60	23.05	23.51	23.98	24.46	24.95	25.45	25.96	26.48	27.01	27.55	28.10	28.66
	Step 15	Step 16	Step 17	Step 18										
Annual	60,248.00	62,015.00	63,255.00	64,520.00										
Pay Period	2,317.23	2,385.19	2,432.88	2,481.54										
Hourly	28.97	29.82	30.42	31.02										
Agrilife Ext. Education Coord - 435			Deputy Clerk III - 722			Evidence Technician - 705			Juvenile Services Technician - 608			Maintenance Technician - 510		
Operator II - 540			Payroll Specialist - 707			Training Coordinator - 861								
Group 208 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	48,382.00	49,350.00	50,337.00	51,344.00	52,370.00	53,417.00	54,486.00	55,576.00	56,688.00	57,821.00	58,977.00	60,157.00	61,360.00	62,587.00
Pay Period	1,860.85	1,898.08	1,936.04	1,974.77	2,014.23	2,054.50	2,095.62	2,137.54	2,180.31	2,223.88	2,268.35	2,313.73	2,360.00	2,407.19
Hourly	23.27	23.73	24.21	24.69	25.18	25.69	26.20	26.72	27.26	27.80	28.36	28.93	29.50	30.09
	Step 15	Step 16	Step 17	Step 18										
Annual	63,839.00	65,116.00	66,418.00	67,746.00										
Pay Period	2,455.35	2,504.46	2,554.54	2,605.62										
Hourly	30.70	31.31	31.94	32.58										
Auto/Diesel Tech I - 555			Crime Victim Coordinator - 416			Health Program Coordinator - 419			Operator III - 545			Youth Fair Coordinator - 770		
Group 209 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	50,801.00	51,817.00	52,853.00	53,911.00	54,989.00	56,089.00	57,211.00	58,354.00	59,522.00	60,712.00	61,926.00	63,165.00	64,428.00	65,717.00
Pay Period	1,953.88	1,992.96	2,032.81	2,073.50	2,114.96	2,157.27	2,200.42	2,244.38	2,289.31	2,335.08	2,381.77	2,429.42	2,478.00	2,527.58
Hourly	24.43	24.92	25.42	25.92	26.44	26.97	27.51	28.06	28.62	29.19	29.78	30.37	30.98	31.60
	Step 15	Step 16	Step 17	Step 18										
Annual	67,031.00	68,372.00	69,739.00	71,134.00										
Pay Period	2,578.12	2,629.69	2,682.27	2,735.92										
Hourly	32.23	32.88	33.53	34.20										
Auto/Diesel Tech II - 560			Supv Deputy Clerk - 308			Elections Technician - 470			Human Resources Coord. - 727			Lead Maintenance Technician - 511		
Office Manager - 731			Office Supervisor - 732			P-Card Specialist - 711			Procurement Coordinator - 708					

FY2024-2025 Pay Scale

Group 210 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	53,341.00	54,408.00	55,496.00	56,606.00	57,738.00	58,893.00	60,071.00	61,272.00	62,497.00	63,748.00	65,023.00	66,323.00	67,649.00	69,003.00
Pay Period	2,051.58	2,092.62	2,134.46	2,177.15	2,220.69	2,265.12	2,310.42	2,356.62	2,403.73	2,451.85	2,500.88	2,550.88	2,601.88	2,653.96
Hourly	25.65	26.16	26.69	27.22	27.76	28.32	28.89	29.46	30.05	30.65	31.27	31.89	32.53	33.18
	Step 15	Step 16	Step 17	Step 18										
Annual	70,383.00	71,791.00	73,226.00	74,691.00										
Pay Period	2,707.04	2,761.19	2,816.38	2,872.73										
Hourly	33.84	34.52	35.21	35.91										
Audio/Visual Technician - 465			Auto/Diesel Tech III - 565			Indigent Program Coord. - 429			Jail PC Technician - 413			New World Administrator - 823		
Operator IV - 550			PC/Hardware Technician I - 401			Service Desk Technician - 410								
Group 211 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	56,008.00	57,128.00	58,271.00	59,436.00	60,625.00	61,838.00	63,075.00	64,335.00	65,623.00	66,935.00	68,274.00	69,639.00	71,032.00	72,453.00
Pay Period	2,154.15	2,197.23	2,241.19	2,286.00	2,331.73	2,378.38	2,425.96	2,474.42	2,523.96	2,574.42	2,625.92	2,678.42	2,732.00	2,786.65
Hourly	26.93	27.47	28.02	28.58	29.15	29.73	30.33	30.94	31.55	32.19	32.83	33.49	34.15	34.84
	Step 15	Step 16	Step 17	Step 18										
Annual	73,902.00	75,380.00	76,888.00	78,425.00										
Pay Period	2,842.38	2,899.23	2,957.23	3,016.35										
Hourly	35.53	36.25	36.97	37.71										
Deputy Clerk Office Manager - 303			Elections System Technician - 865			PC/Hardware Technician II - 402								
Group 212 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	58,809.00	59,985.00	61,185.00	62,409.00	63,656.00	64,929.00	66,229.00	67,553.00	68,904.00	70,282.00	71,688.00	73,122.00	74,583.00	76,076.00
Pay Period	2,261.88	2,307.12	2,353.27	2,400.35	2,448.31	2,497.27	2,547.27	2,598.19	2,650.15	2,703.15	2,757.23	2,812.38	2,868.58	2,926.00
Hourly	28.28	28.84	29.42	30.01	30.61	31.22	31.85	32.48	33.13	33.79	34.47	35.16	35.86	36.58
	Step 15	Step 16	Step 17	Step 18										
Annual	77,597.00	79,149.00	80,732.00	82,347.00										
Pay Period	2,984.50	3,044.19	3,105.08	3,167.19										
Hourly	37.31	38.06	38.82	39.59										
Accounts Payable Supv - 307			Audio/Visual Technician II - 466			Engineering Technician - 606			Senior Human Resources Coord. - 780					

FY2024-2025 Pay Scale

Group 213 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	61,749.00	62,984.00	64,244.00	65,529.00	66,840.00	68,176.00	69,540.00	70,931.00	72,349.00	73,796.00	75,272.00	76,777.00	78,313.00	79,879.00
Pay Period	2,374.96	2,422.46	2,470.92	2,520.35	2,570.77	2,622.15	2,674.62	2,728.12	2,782.65	2,838.31	2,895.08	2,952.96	3,012.04	3,072.27
Hourly	29.69	30.29	30.89	31.51	32.14	32.78	33.44	34.11	34.79	35.48	36.19	36.92	37.66	38.41
	Step 15	Step 16	Step 17	Step 18										
Annual	81,477.00	83,107.00	84,768.00	86,463.00										
Pay Period	3,133.73	3,196.42	3,260.31	3,325.50										
Hourly	39.18	39.96	40.76	41.57										
Asst Chief Deputy Clerk - 310			Asst Maint Superintendent - 498			Deputy Clerk Chief - 723			Payroll/Personnel Supv - 317					
Group 214 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	68,079.00	69,440.00	70,829.00	72,246.00	73,690.00	75,164.00	76,667.00	78,200.00	79,765.00	81,360.00	82,987.00	84,647.00	86,340.00	88,067.00
Pay Period	2,618.42	2,670.77	2,724.19	2,778.69	2,834.23	2,890.92	2,948.73	3,007.69	3,067.88	3,129.23	3,191.81	3,255.65	3,320.77	3,387.19
Hourly	32.74	33.39	34.06	34.74	35.43	36.14	36.86	37.60	38.35	39.12	39.90	40.70	41.51	42.34
	Step 15	Step 16	Step 17	Step 18										
Annual	89,828.00	91,625.00	93,458.00	95,326.00										
Pay Period	3,454.92	3,524.04	3,594.54	3,666.38										
Hourly	43.19	44.06	44.94	45.83										
Group 215 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	91,232.00	93,057.00	94,917.00	96,815.00	98,752.00	100,727.00	102,742.00	104,797.00	106,892.00	109,030.00	111,211.00	113,435.00	115,704.00	118,018.00
Pay Period	3,508.92	3,579.12	3,650.65	3,723.65	3,798.15	3,874.12	3,951.62	4,030.65	4,111.23	4,193.46	4,277.35	4,362.88	4,450.15	4,539.15
Hourly	43.87	44.74	45.64	46.55	47.48	48.43	49.40	50.39	51.40	52.42	53.47	54.54	55.63	56.74
	Step 15	Step 16	Step 17	Step 18										
Annual	120,378.00	122,786.00	125,242.00	127,746.00										
Pay Period	4,629.92	4,722.54	4,817.00	4,913.31										
Hourly	57.88	59.04	60.22	61.42										
Court Reporter - 719														

FY2024-2025 Pay Scale

Group 250 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	43,884.00	44,762.00	45,657.00	46,570.00	47,501.00	48,451.00	49,420.00	50,408.00	51,417.00	52,445.00	53,494.00	54,564.00	55,655.00	56,768.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	57,904.00	59,062.00	60,243.00	61,448.00										
Pay Period														
Hourly														
Education Coordinator - 436*														
Group 251 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	50,801.00	51,817.00	52,853.00	53,911.00	54,989.00	56,089.00	57,211.00	58,354.00	59,522.00	60,712.00	61,926.00	63,165.00	64,428.00	65,717.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	67,031.00	68,372.00	69,739.00	71,134.00										
Pay Period														
Hourly														
Court Coordinator - 612*														
Group 252 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	53,341.00	54,408.00	55,496.00	56,606.00	57,738.00	58,893.00	60,071.00	61,272.00	62,497.00	63,748.00	65,023.00	66,323.00	67,649.00	69,003.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	70,383.00	71,791.00	73,226.00	74,691.00										
Pay Period														
Hourly														
Assistant Treasurer - 701*														

FY2024-2025 Pay Scale

Group 256 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	64,836.00	66,134.00	67,456.00	68,805.00	70,181.00	71,585.00	73,017.00	74,477.00	75,967.00	77,485.00	79,036.00	80,616.00	82,228.00	83,874.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	85,550.00	87,262.00	89,007.00	90,787.00										
Pay Period														
Hourly														
Assistant Auditor - 209*			Business Analyst I - 424*			Programmer/Analyst I - 423*								
Group 257 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	68,079.00	69,440.00	70,829.00	72,246.00	73,690.00	75,164.00	76,667.00	78,200.00	79,765.00	81,360.00	82,987.00	84,647.00	86,340.00	88,067.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	89,828.00	91,625.00	93,458.00	95,326.00										
Pay Period														
Hourly														
Admin. Operations Manager - Dist. Ct - 408*				Business Analyst II - 431*			Digital Evidence Technician. - 446*				Financial Progr/Analyst II - 417*			
First Assistant Treasurer - 703*				Licensed Prof. Counselor - 862*			Programmer/Analyst II - 403*				Social Worker - 625*			
Group 258 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	71,483.00	72,912.00	74,370.00	75,857.00	77,375.00	78,923.00	80,500.00	82,111.00	83,753.00	85,428.00	87,137.00	88,880.00	90,657.00	92,470.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	94,319.00	96,205.00	98,130.00	100,093.00										
Pay Period														
Hourly														
Content Mgmt Specialist - 418*			Maintenance Superintendent - 512*			Programmer/Analyst III - 434*				Senior Assistant Auditor - 207*				
Veteran's Officer - 220*														

FY2024-2025 Pay Scale

Group 259 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	75,057.00	76,557.00	78,089.00	79,651.00	81,244.00	82,869.00	84,525.00	86,217.00	87,940.00	89,700.00	91,493.00	93,323.00	95,189.00	97,094.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	99,036.00	101,016.00	103,036.00	105,097.00										
Pay Period														
Hourly														
GIS/IOT Engineer - 442*			Grant Administrator - 870*			Public Information Officer - 225*			Systems Engineer I - 406*					
Group 260 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	78,809.00	80,385.00	81,993.00	83,633.00	85,306.00	87,012.00	88,752.00	90,527.00	92,338.00	94,185.00	96,068.00	97,989.00	99,949.00	101,948.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	103,987.00	106,067.00	108,188.00	110,352.00										
Pay Period														
Hourly														
Network/Security Officer - 439*			Network/Fiber/VOIP/Engineer - 443*			PC/Hardware Supervisor - 411*			Service Desk Supervisor - 433*			Systems Engineer II - 420*		
Group 261 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	82,750.00	84,405.00	86,093.00	87,815.00	89,571.00	91,362.00	93,189.00	95,054.00	96,954.00	98,894.00	100,872.00	102,889.00	104,947.00	107,046.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	109,187.00	111,371.00	113,597.00	115,870.00										
Pay Period														
Hourly														
County Staff Attorney - 400*			Dir Guardian ad Litem - 117*			Dir Indigent Services - 126*			Dir Pretrial Services - 122*			Emergency Management Coord. - 114*		
Museum Director - 121*														

FY2024-2025 Pay Scale

Group 262 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	86,888.00	88,625.00	90,398.00	92,206.00	94,049.00	95,931.00	97,850.00	99,806.00	101,802.00	103,838.00	105,915.00	108,033.00	110,194.00	112,398.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	114,646.00	116,939.00	119,278.00	121,664.00										
Pay Period														
Hourly														
Budget Administrator - 250*			Director Road & Bridge - 136*			Purchasing Administrator - 260*			Software Services Manager - 412*					
Group 263 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	91,232.00	93,057.00	94,917.00	96,815.00	98,752.00	100,727.00	102,742.00	104,797.00	106,892.00	109,030.00	111,211.00	113,435.00	115,704.00	118,018.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	120,378.00	122,786.00	125,242.00	127,746.00										
Pay Period														
Hourly														
Capital Projects Manager - 129*														
Group 264 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	95,793.00	97,709.00	99,663.00	101,656.00	103,690.00	105,764.00	107,878.00	110,037.00	112,237.00	114,482.00	116,772.00	119,106.00	121,489.00	123,919.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	126,397.00	128,925.00	131,504.00	134,134.00										
Pay Period														
Hourly														
District Staff Attorney - 405*			First Assistant Auditor - 211*			System Architect Manager - 432*								

FY2024-2025 Pay Scale

Group 265 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	100,583.00	102,595.00	104,647.00	106,739.00	108,874.00	111,051.00	113,273.00	115,538.00	117,849.00	120,206.00	122,610.00	125,062.00	127,563.00	130,114.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	132,717.00	135,371.00	138,078.00	140,841.00										
Pay Period														
Hourly														
Facilities Services Director - 111*			Project Manager Director - 127*											
Group 266 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	105,612.00	107,724.00	109,878.00	112,077.00	114,318.00	116,604.00	118,936.00	121,315.00	123,741.00	126,216.00	128,740.00	131,315.00	133,941.00	136,621.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	139,352.00	142,140.00	144,983.00	147,883.00										
Pay Period														
Hourly														
Asst Dir - Technology Services - 214*			Elections Administrator - 724*											
Group 267 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	110,892.00	113,111.00	115,372.00	117,680.00	120,034.00	122,435.00	124,883.00	127,381.00	129,929.00	132,527.00	135,178.00	137,881.00	140,639.00	143,452.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	146,320.00	149,246.00	152,232.00	155,277.00										
Pay Period														
Hourly														

FY2024-2025 Pay Scale

Group 268 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	116,437.00	118,766.00	121,141.00	123,564.00	126,035.00	128,556.00	131,127.00	133,750.00	136,425.00	139,154.00	141,936.00	144,775.00	147,671.00	150,624.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	153,636.00	156,709.00	159,843.00	163,040.00										
Pay Period														
Hourly														
Director of Human Resources - 208*														
Group 269 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	122,259.00	124,704.00	127,198.00	129,742.00	132,337.00	134,984.00	137,684.00	140,438.00	143,246.00	146,111.00	149,033.00	152,014.00	155,054.00	158,155.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	161,318.00	164,544.00	167,836.00	171,193.00										
Pay Period														
Hourly														
County Engineer - 116*			Senior County Attorney - 407*											
Group 270 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	128,372.00	130,939.00	133,559.00	136,229.00	138,954.00	141,733.00	144,568.00	147,459.00	150,408.00	153,416.00	156,484.00	159,615.00	162,807.00	166,063.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	169,384.00	172,772.00	176,227.00	179,752.00										
Pay Period														
Hourly														
Chief Information Officer - 119*														

FY2024-2025 Pay Scale

Group 271 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	134,791.00	137,487.00	140,236.00	143,041.00	145,902.00	148,820.00	151,796.00	154,832.00	157,929.00	161,088.00	164,309.00	167,595.00	170,947.00	174,366.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	177,853.00	181,410.00	185,038.00	188,740.00										
Pay Period														
Hourly														
Senior District Attorney - 409*														
Group 301 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	36,103.00	36,826.00	37,562.00	38,313.00	39,080.00	39,861.00	40,658.00	41,472.00	42,301.00	43,147.00	44,010.00	44,890.00	45,788.00	46,704.00
Pay Period	1,388.58	1,416.38	1,444.69	1,473.58	1,503.08	1,533.12	1,563.77	1,595.08	1,626.96	1,659.50	1,692.69	1,726.54	1,761.08	1,796.31
Hourly	17.36	17.71	18.06	18.42	18.79	19.17	19.55	19.94	20.34	20.75	21.16	21.59	22.02	22.46
	Step 15	Step 16	Step 17	Step 18										
Annual	47,638.00	48,590.00	49,562.00	50,554.00										
Pay Period	1,832.23	1,868.85	1,906.23	1,944.38										
Hourly	22.91	23.37	23.83	24.31										
Group 302 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	37,909.00	38,667.00	39,440.00	40,229.00	41,034.00	41,854.00	42,691.00	43,545.00	44,416.00	45,304.00	46,210.00	47,135.00	48,077.00	49,039.00
Pay Period	1,458.04	1,487.19	1,516.92	1,547.27	1,578.23	1,609.77	1,641.96	1,674.81	1,708.31	1,742.46	1,777.31	1,812.88	1,849.12	1,886.12
Hourly	18.23	18.59	18.97	19.35	19.73	20.13	20.53	20.94	21.36	21.79	22.22	22.67	23.12	23.58
	Step 15	Step 16	Step 17	Step 18										
Annual	50,020.00	51,020.00	52,040.00	53,081.00										
Pay Period	1,923.85	1,962.31	2,001.54	2,041.58										
Hourly	24.05	24.53	25.02	25.52										

FY2024-2025 Pay Scale

Group 303 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	39,804.00	40,600.00	41,412.00	42,240.00	43,085.00	43,947.00	44,826.00	45,722.00	46,637.00	47,570.00	48,521.00	49,491.00	50,481.00	51,491.00
Pay Period	1,530.92	1,561.54	1,592.77	1,624.62	1,657.12	1,690.27	1,724.08	1,758.54	1,793.73	1,829.62	1,866.19	1,903.50	1,941.58	1,980.42
Hourly	19.14	19.52	19.91	20.31	20.72	21.13	21.56	21.99	22.43	22.88	23.33	23.80	24.27	24.76
	Step 15	Step 16	Step 17	Step 18										
Annual	52,521.00	53,571.00	54,642.00	55,735.00										
Pay Period	2,020.04	2,060.42	2,101.62	2,143.65										
Hourly	25.26	25.76	26.28	26.80										
Animal Control Officer - 814					Comm Specialist (S.O.) - 714									
Group 304 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	41,794.00	42,630.00	43,483.00	44,352.00	45,239.00	46,144.00	47,067.00	48,008.00	48,969.00	49,948.00	50,947.00	51,966.00	53,005.00	54,065.00
Pay Period	1,607.46	1,639.62	1,672.42	1,705.85	1,739.96	1,774.77	1,810.27	1,846.46	1,883.42	1,921.08	1,959.50	1,998.69	2,038.65	2,079.42
Hourly	20.10	20.50	20.91	21.33	21.75	22.19	22.63	23.09	23.55	24.02	24.50	24.99	25.49	26.00
	Step 15	Step 16	Step 17	Step 18										
Annual	55,147.00	56,250.00	57,375.00	58,522.00										
Pay Period	2,121.04	2,163.46	2,206.73	2,250.85										
Hourly	26.52	27.05	27.59	28.14										
Emerg. Comm Specialist - 750														
Group 305 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	43,884.00	44,762.00	45,657.00	46,570.00	47,501.00	48,451.00	49,420.00	50,409.00	51,417.00	52,445.00	53,494.00	54,564.00	55,655.00	56,769.00
Pay Period	1,687.85	1,721.62	1,756.04	1,791.15	1,826.96	1,863.50	1,900.77	1,938.81	1,977.58	2,017.12	2,057.46	2,098.62	2,140.58	2,183.42
Hourly	21.10	21.53	21.96	22.39	22.84	23.30	23.76	24.24	24.72	25.22	25.72	26.24	26.76	27.30
	Step 15	Step 16	Step 17	Step 18										
Annual	57,904.00	59,062.00	60,243.00	61,448.00										
Pay Period	2,227.08	2,271.62	2,317.04	2,363.38										
Hourly	27.84	28.40	28.97	29.55										

FY2024-2025 Pay Scale

Group 306 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	46,078.00	47,000.00	47,940.00	48,899.00	49,876.00	50,874.00	51,892.00	52,929.00	53,988.00	55,068.00	56,169.00	57,292.00	58,438.00	59,607.00
Pay Period	1,772.23	1,807.69	1,843.85	1,880.73	1,918.31	1,956.69	1,995.85	2,035.73	2,076.46	2,118.00	2,160.35	2,203.54	2,247.62	2,292.58
Hourly	22.16	22.60	23.05	23.51	23.98	24.46	24.95	25.45	25.96	26.48	27.01	27.55	28.10	28.66
	Step 15	Step 16	Step 17	Step 18										
Annual	60,799.00	62,015.00	63,255.00	64,521.00										
Pay Period	2,338.42	2,385.19	2,432.88	2,481.58										
Hourly	29.24	29.82	30.42	31.02										
Group 307 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	48,382.00	49,350.00	50,337.00	51,343.00	52,370.00	53,418.00	54,486.00	55,576.00	56,687.00	57,821.00	58,977.00	60,157.00	61,360.00	62,587.00
Pay Period	1,860.85	1,898.08	1,936.04	1,974.73	2,014.23	2,054.54	2,095.62	2,137.54	2,180.27	2,223.88	2,268.35	2,313.73	2,360.00	2,407.19
Hourly	23.27	23.73	24.21	24.69	25.18	25.69	26.20	26.72	27.26	27.80	28.36	28.93	29.50	30.09
	Step 15	Step 16	Step 17	Step 18										
Annual	63,839.00	65,116.00	66,418.00	67,747.00										
Pay Period	2,455.35	2,504.46	2,554.54	2,605.65										
Hourly	30.70	31.31	31.94	32.58										
Comm Spec. - Quality & Dev. - 745														
Group 308 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	50,801.00	51,817.00	52,854.00	53,911.00	54,989.00	56,089.00	57,210.00	58,355.00	59,522.00	60,712.00	61,926.00	63,165.00	64,428.00	65,717.00
Pay Period	1,953.88	1,992.96	2,032.85	2,073.50	2,114.96	2,157.27	2,200.38	2,244.42	2,289.31	2,335.08	2,381.77	2,429.42	2,478.00	2,527.58
Hourly	24.43	24.92	25.42	25.92	26.44	26.97	27.51	28.06	28.62	29.19	29.78	30.37	30.98	31.60
	Step 15	Step 16	Step 17	Step 18										
Annual	67,031.00	68,372.00	69,739.00	71,134.00										
Pay Period	2,578.12	2,629.69	2,682.27	2,735.92										
Hourly	32.23	32.88	33.53	34.20										
Comm Spec. Senior - 716				Facility Manager - 820				Intervention Specialist - 325				Juvenile Probation Officer I - 425		

FY2024-2025 Pay Scale

Group 309 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	53,341.00	54,408.00	55,496.00	56,606.00	57,738.00	58,893.00	60,071.00	61,272.00	62,498.00	63,748.00	65,023.00	66,323.00	67,650.00	69,003.00
Pay Period	2,051.58	2,092.62	2,134.46	2,177.15	2,220.69	2,265.12	2,310.42	2,356.62	2,403.77	2,451.85	2,500.88	2,550.88	2,601.92	2,653.96
Hourly	25.65	26.16	26.69	27.22	27.76	28.32	28.89	29.46	30.05	30.65	31.27	31.89	32.53	33.18
	Step 15	Step 16	Step 17	Step 18										
Annual	70,383.00	71,790.00	73,226.00	74,691.00										
Pay Period	2,707.04	2,761.15	2,816.38	2,872.73										
Hourly	33.84	34.52	35.21	35.91										
Communications Supv. (S.O.) - 314					Corrections Officer - 808			Juvenile Probation Officer II - 426				Juvenile Supervision Officer - 850		
Group 310 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	56,008.00	57,128.00	58,271.00	59,436.00	60,625.00	61,838.00	63,074.00	64,336.00	65,623.00	66,935.00	68,274.00	69,639.00	71,032.00	72,453.00
Pay Period	2,154.15	2,197.23	2,241.19	2,286.00	2,331.73	2,378.38	2,425.92	2,474.46	2,523.96	2,574.42	2,625.92	2,678.42	2,732.00	2,786.65
Hourly	26.93	27.47	28.02	28.58	29.15	29.73	30.33	30.94	31.55	32.19	32.83	33.49	34.15	34.84
	40.5	Step 16	Step 17	Step 18										
Annual	73,902.00	75,380.00	76,887.00	78,425.00										
Pay Period	2,842.38	2,899.23	2,957.19	3,016.35										
Hourly	35.53	36.25	36.97	37.71										
Comm - System Technician - 445					Corrections Corporal - 816			Comm - Radio Technician - 450				Juvenile Supervision Officer III - 875		
Secondary Shift Supervisor - 863														
Group 311 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	58,809.00	59,985.00	61,185.00	62,408.00	63,656.00	64,930.00	66,228.00	67,553.00	68,904.00	70,282.00	71,688.00	73,121.00	74,584.00	76,075.00
Pay Period	2,261.88	2,307.12	2,353.27	2,400.31	2,448.31	2,497.31	2,547.23	2,598.19	2,650.15	2,703.15	2,757.23	2,812.35	2,868.62	2,925.96
Hourly	28.28	28.84	29.42	30.01	30.61	31.22	31.85	32.48	33.13	33.79	34.47	35.16	35.86	36.58
	Step 15	Step 16	Step 17	Step 18										
Annual	77,597.00	79,149.00	80,732.00	82,346.00										
Pay Period	2,984.50	3,044.19	3,105.08	3,167.15										
Hourly	37.31	38.06	38.82	39.59										
Constable Deputy I - 840					Juv Probation Officer III - 427									

FY2024-2025 Pay Scale

Group 312 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	61,749.00	62,984.00	64,244.00	65,529.00	66,839.00	68,176.00	69,540.00	70,930.00	72,349.00	73,796.00	75,272.00	76,777.00	78,313.00	79,879.00
Pay Period	2,374.96	2,422.46	2,470.92	2,520.35	2,570.73	2,622.15	2,674.62	2,728.08	2,782.65	2,838.31	2,895.08	2,952.96	3,012.04	3,072.27
Hourly	29.69	30.29	30.89	31.51	32.14	32.78	33.44	34.11	34.79	35.48	36.19	36.92	37.66	38.41
	Step 15	Step 16	Step 17	Step 18										
Annual	81,477.00	83,106.00	84,768.00	86,464.00										
Pay Period	3,133.73	3,196.38	3,260.31	3,325.54										
Hourly	39.18	39.96	40.76	41.57										
Constable Deputy II - 414				Corrections Sergeant - 811				Deputy - Sheriff's Office - 807				Primary Shift Supervisor - 860		
School Resource Officer - 830														
Group 313 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	64,837.00	66,133.00	67,456.00	68,805.00	70,181.00	71,585.00	73,017.00	74,477.00	75,966.00	77,486.00	79,035.00	80,616.00	82,229.00	83,873.00
Pay Period	2,493.73	2,543.58	2,594.46	2,646.35	2,699.27	2,753.27	2,808.35	2,864.50	2,921.77	2,980.23	3,039.81	3,100.62	3,162.65	3,225.88
Hourly	31.18	31.80	32.44	33.08	33.75	34.42	35.11	35.81	36.53	37.26	38.00	38.76	39.54	40.33
	Step 15	Step 16	Step 17	Step 18										
Annual	85,551.00	87,262.00	89,007.00	90,787.00										
Pay Period	3,290.42	3,356.23	3,423.35	3,491.81										
Hourly	41.14	41.96	42.80	43.65										
Corporal - Sheriff's Office - 803														
Group 314 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	68,078.00	69,440.00	70,829.00	72,245.00	73,690.00	75,164.00	76,667.00	78,201.00	79,765.00	81,360.00	82,987.00	84,647.00	86,340.00	88,067.00
Pay Period	2,618.38	2,670.77	2,724.19	2,778.65	2,834.23	2,890.92	2,948.73	3,007.73	3,067.88	3,129.23	3,191.81	3,255.65	3,320.77	3,387.19
Hourly	32.73	33.39	34.06	34.74	35.43	36.14	36.86	37.60	38.35	39.12	39.90	40.70	41.51	42.34
	Step 15	Step 16	Step 17	Step 18										
Annual	89,828.00	91,625.00	93,457.00	95,326.00										
Pay Period	3,454.92	3,524.04	3,594.50	3,666.38										
Hourly	43.19	44.06	44.94	45.83										
Investigator - 422			Investigator - Sheriff's Office - 421				Sergeant - Constable - 805				Sergeant - Sheriff's Office - 804			

FY2024-2025 Pay Scale

Group 315 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	71,482.00	72,912.00	74,370.00	75,858.00	77,375.00	78,922.00	80,501.00	82,111.00	83,753.00	85,428.00	87,137.00	88,879.00	90,657.00	92,470.00
Pay Period	2,749.31	2,804.31	2,860.38	2,917.62	2,975.96	3,035.46	3,096.19	3,158.12	3,221.27	3,285.69	3,351.42	3,418.42	3,486.81	3,556.54
Hourly	34.37	35.06	35.76	36.48	37.20	37.95	38.71	39.48	40.27	41.08	41.90	42.74	43.59	44.46
	Step 15	Step 16	Step 17	Step 18										
Annual	94,319.00	96,206.00	98,130.00	100,093.00										
Pay Period	3,627.65	3,700.23	3,774.23	3,849.73										
Hourly	45.35	46.26	47.18	48.13										
Group 316 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	75,056.00	76,558.00	78,089.00	79,651.00	81,244.00	82,868.00	84,526.00	86,216.00	87,941.00	89,699.00	91,493.00	93,323.00	95,190.00	97,094.00
Pay Period	2,886.77	2,944.54	3,003.42	3,063.50	3,124.77	3,187.23	3,251.00	3,316.00	3,382.35	3,449.96	3,518.96	3,589.35	3,661.15	3,734.38
Hourly	36.09	36.81	37.55	38.30	39.06	39.85	40.64	41.45	42.28	43.13	43.99	44.87	45.77	46.68
	Step 15	Step 16	Step 17	Step 18										
Annual	99,035.00	101,016.00	103,036.00	105,097.00										
Pay Period	3,809.04	3,885.23	3,962.92	4,042.19										
Hourly	47.62	48.57	49.54	50.53										
Group 317 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	78,809.00	80,385.00	81,993.00	83,633.00	85,306.00	87,012.00	88,752.00	90,527.00	92,338.00	94,184.00	96,068.00	97,989.00	99,949.00	101,948.00
Pay Period	3,031.12	3,091.73	3,153.58	3,216.65	3,281.00	3,346.62	3,413.54	3,481.81	3,551.46	3,622.46	3,694.92	3,768.81	3,844.19	3,921.08
Hourly	37.89	38.65	39.42	40.21	41.02	41.84	42.67	43.53	44.40	45.29	46.19	47.12	48.06	49.02
	Step 15	Step 16	Step 17	Step 18										
Annual	103,987.00	106,067.00	108,188.00	110,352.00										
Pay Period	3,999.50	4,079.50	4,161.08	4,244.31										
Hourly	50.00	51.00	52.02	53.06										

FY2024-2025 Pay Scale

Group 318 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	82,750.00	84,405.00	86,093.00	87,815.00	89,571.00	91,362.00	93,190.00	95,053.00	96,955.00	98,894.00	100,872.00	102,889.00	104,947.00	107,046.00
Pay Period	3,182.69	3,246.35	3,311.27	3,377.50	3,445.04	3,513.92	3,584.23	3,655.88	3,729.04	3,803.62	3,879.69	3,957.27	4,036.42	4,117.15
Hourly	39.79	40.58	41.40	42.22	43.07	43.93	44.81	45.70	46.62	47.55	48.50	49.47	50.46	51.47
	Step 15	Step 16	Step 17	Step 18										
Annual	109,187.00	111,370.00	113,598.00	115,870.00										
Pay Period	4,199.50	4,283.46	4,369.15	4,456.54										
Hourly	52.50	53.55	54.62	55.71										
Lieutenant - Sheriff's Office - 812														
350 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	58,809.00	59,985.00	61,185.00	62,408.00	63,656.00	64,930.00	66,228.00	67,553.00	68,904.00	70,282.00	71,688.00	73,121.00	74,584.00	76,075.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	77,597.00	79,149.00	80,732.00	82,346.00										
Pay Period														
Hourly														
Group 351 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	61,749.00	62,984.00	64,244.00	65,529.00	66,839.00	68,176.00	69,540.00	70,930.00	72,349.00	73,796.00	75,272.00	76,777.00	78,313.00	79,879.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	81,477.00	83,106.00	84,768.00	86,464.00										
Pay Period														
Hourly														

FY2024-2025 Pay Scale

Group 352 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	64,837.00	66,133.00	67,456.00	68,805.00	70,181.00	71,585.00	73,017.00	74,477.00	75,966.00	77,486.00	79,035.00	80,616.00	82,229.00	83,873.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	85,551.00	87,262.00	89,007.00	90,787.00										
Pay Period														
Hourly														
Comm Spec. - Supervisor - 315*					Juvenile Probation Area Manager - 301*									
Group 353 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	71,482.00	72,912.00	74,370.00	75,858.00	77,375.00	78,922.00	80,501.00	82,111.00	83,753.00	85,428.00	87,137.00	88,879.00	90,657.00	92,470.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	94,319.00	96,206.00	98,130.00	100,093.00										
Pay Period														
Hourly														
Comm - System Administrator - 438*					Fire Marshal - 650*									
Group 354 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	78,809.00	80,385.00	81,993.00	83,633.00	85,306.00	87,012.00	88,752.00	90,527.00	92,338.00	94,184.00	96,068.00	97,989.00	99,949.00	101,948.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	103,987.00	106,067.00	108,188.00	110,352.00										
Pay Period														
Hourly														
Chief Investigator I - 845*														

FY2024-2025 Pay Scale

Group 355 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	82,750.00	84,405.00	86,093.00	87,815.00	89,571.00	91,362.00	93,190.00	95,053.00	96,955.00	98,894.00	100,872.00	102,889.00	104,947.00	107,046.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	109,187.00	111,370.00	113,598.00	115,870.00										
Pay Period														
Hourly														
Comm Dir - Support Services - 113*														
Group 356 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	86,887.00	88,625.00	90,398.00	92,205.00	94,050.00	95,931.00	97,849.00	99,806.00	101,802.00	103,838.00	105,915.00	108,033.00	110,194.00	112,398.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	114,646.00	116,939.00	119,278.00	121,663.00										
Pay Period														
Hourly														
Assistant Director Juvenile Probation - 201*					Captain - Sheriff's Office - 605*					Chief Investigator II - 846*				
Group 357 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	91,232.00	93,056.00	94,917.00	96,816.00	98,752.00	100,727.00	102,742.00	104,796.00	106,892.00	109,030.00	111,211.00	113,435.00	115,704.00	118,018.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	120,378.00	122,786.00	125,241.00	127,746.00										
Pay Period														
Hourly														
Comm Dir - Information Technology - 202*														

FY2024-2025 Pay Scale

Group 358 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	95,793.00	97,709.00	99,663.00	101,657.00	103,690.00	105,763.00	107,879.00	110,036.00	112,237.00	114,482.00	116,771.00	119,107.00	121,489.00	123,919.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	126,397.00	128,925.00	131,504.00	134,134.00										
Pay Period														
Hourly														
Jail Administrator - 604A*				Major - Sheriff's Office - 604*										
Group 359 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	100,583.00	102,595.00	104,646.00	106,739.00	108,874.00	111,052.00	113,273.00	115,538.00	117,849.00	120,206.00	122,610.00	125,062.00	127,563.00	130,115.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	132,717.00	135,371.00	138,079.00	140,840.00										
Pay Period														
Hourly														
Chief Deputy - 603*														
Group 360 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	105,612.00	107,724.00	109,879.00	112,076.00	114,318.00	116,604.00	118,936.00	121,315.00	123,741.00	126,216.00	128,740.00	131,315.00	133,942.00	136,620.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	139,353.00	142,140.00	144,983.00	147,882.00										
Pay Period														
Hourly														

FY2024-2025 Pay Scale

Group 361 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	110,893.00	113,110.00	115,373.00	117,680.00	120,034.00	122,434.00	124,883.00	127,381.00	129,928.00	132,527.00	135,177.00	137,881.00	140,639.00	143,451.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	146,320.00	149,247.00	152,232.00	155,276.00										
Pay Period														
Hourly														
Executive Director - Bell County Communications Center - 112*														
Group 362 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	116,437.00	118,766.00	121,141.00	123,564.00	126,035.00	128,556.00	131,127.00	133,750.00	136,425.00	139,153.00	141,936.00	144,775.00	147,671.00	150,624.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	153,636.00	156,709.00	159,843.00	163,040.00										
Pay Period														
Hourly														
Chief Juvenile Probation Officer - 120*														
Group 363 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	122,259.00	124,704.00	127,198.00	129,742.00	132,337.00	134,984.00	137,684.00	140,437.00	143,246.00	146,111.00	149,033.00	152,014.00	155,054.00	158,155.00
Pay Period														
Hourly														
	Step 15	Step 16	Step 17	Step 18										
Annual	161,318.00	164,545.00	167,836.00	171,192.00										
Pay Period														
Hourly														

CSCD Pay Scale

Group 70															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	25,298.00	26,397.00	27,479.00	28,328.00	29,161.00	30,044.00	30,943.00	31,860.00	32,808.00	33,790.00	34,804.00	35,849.00	36,924.00	38,033.00	39,174.00
Pay Period	973.00	1,015.27	1,056.88	1,089.54	1,121.58	1,155.54	1,190.12	1,225.38	1,261.85	1,299.62	1,338.62	1,378.81	1,420.15	1,462.81	1,506.69
Hourly	12.17	12.70	13.22	13.62	14.02	14.45	14.88	15.32	15.78	16.25	16.74	17.24	17.76	18.29	18.84
APO - Secretary II - 972															
Group 71															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	27,513.00	28,712.00	29,909.00	30,826.00	31,742.00	32,709.00	33,692.00	34,690.00	35,739.00	36,806.00	37,909.00	39,046.00	40,218.00	41,425.00	42,667.00
Pay Period	1,058.19	1,104.31	1,150.35	1,185.62	1,220.85	1,258.04	1,295.85	1,334.23	1,374.58	1,415.62	1,458.04	1,501.77	1,546.85	1,593.27	1,641.04
Hourly	13.23	13.81	14.38	14.83	15.27	15.73	16.20	16.68	17.19	17.70	18.23	18.78	19.34	19.92	20.52
APO - Secretary III - 974															
Group 72															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	29,977.00	31,310.00	32,608.00	33,590.00	34,608.00	35,656.00	36,706.00	37,805.00	38,937.00	40,102.00	41,305.00	42,544.00	43,821.00	45,135.00	46,489.00
Pay Period	1,152.96	1,204.23	1,254.15	1,291.92	1,331.08	1,371.38	1,411.77	1,454.04	1,497.58	1,542.38	1,588.65	1,636.31	1,685.42	1,735.96	1,788.04
Hourly	14.42	15.06	15.68	16.15	16.64	17.15	17.65	18.18	18.72	19.28	19.86	20.46	21.07	21.70	22.36
APO - Executive Secretary - 976															
Group 73															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	36,955.00	38,537.00	40,136.00	41,336.00	42,601.00	43,884.00	45,198.00	46,549.00	47,931.00	49,363.00	50,843.00	52,369.00	53,941.00	55,559.00	57,226.00
Pay Period	1,421.35	1,482.19	1,543.69	1,589.85	1,638.50	1,687.85	1,738.38	1,790.35	1,843.50	1,898.58	1,955.50	2,014.19	2,074.65	2,136.88	2,201.00
Hourly	17.77	18.53	19.30	19.88	20.49	21.10	21.73	22.38	23.05	23.74	24.45	25.18	25.94	26.72	27.52
APO - Administrative Assistant - 970															
Group 74															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	32,026.00	33,458.00	34,823.00	35,889.00	36,971.00	38,088.00	39,238.00	40,403.00	41,619.00	42,850.00	44,137.00	45,461.00	46,825.00	48,230.00	49,677.00
Pay Period	1,231.77	1,286.85	1,339.35	1,380.35	1,421.96	1,464.92	1,509.15	1,553.96	1,600.73	1,648.08	1,697.58	1,748.50	1,800.96	1,855.00	1,910.65
Hourly	15.40	16.09	16.75	17.26	17.78	18.32	18.87	19.43	20.01	20.61	21.22	21.86	22.52	23.19	23.89
APO - Technician - 960															

CSCD Pay Scale

Group 75															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	35,640.00	37,155.00	38,737.00	39,902.00	41,102.00	42,335.00	43,583.00	44,898.00	46,247.00	47,630.00	49,059.00	50,532.00	52,049.00	53,610.00	55,217.00
Pay Period	1,370.77	1,429.04	1,489.88	1,534.69	1,580.85	1,628.27	1,676.27	1,726.85	1,778.73	1,831.92	1,886.88	1,943.54	2,001.88	2,061.92	2,123.73
Hourly	17.14	17.87	18.63	19.19	19.77	20.36	20.96	21.59	22.24	22.90	23.59	24.30	25.03	25.78	26.55
APO - Technician II (Supervisor) - 962				Crime-Victim Service Tech. - 968											
Group 76															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	39,804.00	41,552.00	43,234.00	44,550.00	46,282.00	47,679.00	49,096.00	50,561.00	52,094.00	53,643.00	55,252.00	56,909.00	58,617.00	60,375.00	62,186.00
Pay Period	1,530.92	1,598.15	1,662.85	1,713.46	1,780.08	1,833.81	1,888.31	1,944.65	2,003.62	2,063.19	2,125.08	2,188.81	2,254.50	2,322.12	2,391.77
Hourly	19.14	19.98	20.79	21.42	22.26	22.93	23.61	24.31	25.05	25.79	26.57	27.37	28.19	29.03	29.90
APO - Technician III - 964			APO - Program Coordinator - 980												
Group 77															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	34,356.00	35,855.00	37,339.00	38,455.00	39,604.00	40,803.00	42,035.00	43,301.00	44,600.00	45,931.00	47,310.00	48,728.00	50,191.00	51,696.00	53,247.00
Pay Period	1,321.38	1,379.04	1,436.12	1,479.04	1,523.23	1,569.35	1,616.73	1,665.42	1,715.38	1,766.58	1,819.62	1,874.15	1,930.42	1,988.31	2,047.96
Hourly	16.52	17.24	17.96	18.49	19.05	19.62	20.21	20.82	21.45	22.09	22.75	23.43	24.14	24.86	25.60
APO - Probation Officer (before certification) - 940															
Group 78															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	38,320.00	39,969.00	41,652.00	42,901.00	44,183.00	45,499.00	46,865.00	48,280.00	49,712.00	51,212.00	52,748.00	54,331.00	55,961.00	57,640.00	59,370.00
Pay Period	1,473.85	1,537.27	1,602.00	1,650.04	1,699.35	1,749.96	1,802.50	1,856.92	1,912.00	1,969.69	2,028.77	2,089.65	2,152.35	2,216.92	2,283.46
Hourly	18.43	19.22	20.03	20.63	21.25	21.88	22.54	23.22	23.90	24.63	25.36	26.13	26.91	27.72	28.55
APO - Probation Officer I - 942															
Group 79															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	42,683.00	44,550.00	46,415.00	47,814.00	49,246.00	50,728.00	52,227.00	53,792.00	55,407.00	57,073.00	58,785.00	60,548.00	62,366.00	64,236.00	66,163.00
Pay Period	1,641.65	1,713.46	1,785.19	1,839.00	1,894.08	1,951.08	2,008.73	2,068.92	2,131.04	2,195.12	2,260.96	2,328.77	2,398.69	2,470.62	2,544.73
Hourly	20.53	21.42	22.32	22.99	23.68	24.39	25.11	25.87	26.64	27.44	28.27	29.11	29.99	30.89	31.81
APO - Probation Officer II - 944			Licensed Chem. Dep. Counselor - 986												

CSCD Pay Scale

Group 80															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	45,931.00	47,931.00	49,928.00	51,444.00	52,976.00	54,574.00	56,207.00	57,874.00	59,622.00	61,404.00	63,247.00	65,144.00	67,097.00	69,109.00	71,183.00
Pay Period	1,766.58	1,843.50	1,920.31	1,978.62	2,037.54	2,099.00	2,161.81	2,225.92	2,293.15	2,361.69	2,432.58	2,505.54	2,580.65	2,658.04	2,737.81
Hourly	22.09	23.05	24.01	24.74	25.47	26.24	27.03	27.83	28.67	29.53	30.41	31.32	32.26	33.23	34.23
APO - Probation Officer III - 946			APO - Programmer II - 982			APO - Program Coordinator II - 984									
Group 81															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	51,328.00	53,575.00	55,807.00	57,490.00	59,223.00	61,003.00	62,819.00	64,701.00	66,632.00	68,631.00	70,689.00	72,811.00	74,996.00	77,244.00	79,563.00
Pay Period	1,974.15	2,060.58	2,146.42	2,211.15	2,277.81	2,346.27	2,416.12	2,488.50	2,562.77	2,639.65	2,718.81	2,800.42	2,884.46	2,970.92	3,060.12
Hourly	24.68	25.76	26.84	27.64	28.48	29.33	30.21	31.11	32.04	33.00	33.99	35.01	36.06	37.14	38.26
APO - Probation Officer IV - 948															
Group 82															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	55,291.00	57,689.00	60,088.00	61,886.00	63,734.00	65,651.00	67,649.00	69,664.00	71,745.00	73,893.00	76,125.00	78,406.00	80,759.00	83,182.00	85,677.00
Pay Period	2,126.58	2,218.81	2,311.08	2,380.23	2,451.31	2,525.04	2,601.88	2,679.38	2,759.42	2,842.04	2,927.88	3,015.62	3,106.12	3,199.31	3,295.27
Hourly	26.59	27.74	28.89	29.76	30.65	31.57	32.53	33.50	34.50	35.53	36.60	37.70	38.83	40.00	41.20
APO - Office Manager - 950															
Group 88															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12			
Annual	116,645.00	97,211.00	89,966.00	109,184.00	112,482.00	83,286.00	80,539.00	131,434.00	86,035.00	106,864.00	114,862.00	126,500.00			
Pay Period	4,486.35	3,738.88	3,460.23	4,199.38	4,326.23	3,203.31	3,097.65	5,055.15	3,309.04	4,110.15	4,417.77	4,865.38			
Hourly	56.08	46.74	43.26	52.50	54.08	40.05	38.73	63.19	41.37	51.38	55.23	60.82			
APO - Director - 930*			APO Deputy Director - 931			Assistant Director - 932			Attorney - 935*			Budget Administrator - 937			