

BELL COUNTY



PROPOSED BUDGET
2024-2025

BELL COUNTY
Fiscal Year 2024-2025
Budget Cover Page
August 12, 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 on the proposal to consider the tax rate as follows:

FOR:

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

AGAINST:

PRESENT and not voting:

Louie Minor, Commissioner, Precinct #4

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
PROPOSED 2024-2025 BUDGET
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Sources of Revenues All Funds

OPERATING FUNDS

Account Description	2022 Budgeted	2023 Budgeted	2024 Budgeted	2025 Budgeted
<u>GENERAL FUND</u>				
<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 Filming	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
<u>COMMUNICATION CENTER SPECIAL PROJECTS FUND</u>				
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
<u>BELL COUNTY COMMUNICATIONS CENTER - SHARED REVENUE/LOCAL GOVERNMENT</u>				
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
<u>BELL COUNTY EXPO/4-H YOUTH FUND</u>				
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
<u>BELL COUNTY CEMETERY FUND</u>				
Interest Income	20	20	100	100
Total	20	20	100	100
<u>BELL COUNTY HISTORICAL COMMISSION FUND</u>				
Interest Income	5	50	0	0
Transfer from General Fund	5,800	5,800	0	0
Total	5,805	5,850	0	0
<u>DISTRICT ATTORNEY FORFEITURE OF CONTRABAND FUND</u>				
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
<u>DISTRICT ATTORNEY DHS FUND</u>				
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	593,102
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	21,495,616
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	442,562
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	39,127,342	32,669,676	31,642,712	33,131,754
TOTAL EXPENDITURES - ALL FUNDS	183,571,680	191,969,250	224,585,802	226,972,740

Bell County

Department: 10.4011

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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

Bell County

Department: 10.4012 Page: 21

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Commissioner Pct. 2

[illegible]

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	
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Bell County

Department: 10.4013

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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

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Bell County

Department: 10.4014

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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

Bell County

Department: 10.402

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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

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Bell County

Department: 10.403

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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

Bell County

Department: 10.409, 651, 652, 670

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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	270,541.00
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
* for Compensation and Jail Study contingencies				
Department Total	14,710,555.00	15,230,226.00	31,487,263.00	21,495,616.00

Bell County

Department: 10.421

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Truancy Court

Department/Activity Description

Financial Trends

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Bell County

Department: 10.426

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County Court at Law #1

Department/Activity Description

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

Financial Trends

Budget Category	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

Bell County

Department: 10.427

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County Court at Law #2

Department/Activity Description

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

Financial Trends

[illegible]

Bell County

Department: 10.428

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Guardian ad Litem

Department/Activity Description

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

Financial Trends

Budget Category	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

Bell County

Department: 10.429

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County Court at Law #3

Department/Activity Description

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

Financial Trends

Budget Category	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

Bell County

Department: 10.434

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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

Bell County

Department: 10.435 Page: 33

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District Court. Other Expense

Department/Activity Description	
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Bell County	
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Department: 10.436 Page: 34

Department: 10.436 Page: 34

27th District Court

Department/Activity Description	
1	Department of Agriculture, Forestry and Fisheries
2	Department of Education
3	Department of Health and Social Services
4	Department of Housing and Local Government
5	Department of Labour
6	Department of Lands and Surveys
7	Department of Law and Order
8	Department of Public Works
9	Department of Transport and Communications
10	Department of Water and Environmental Affairs
11	Department of Treasury and Finance
12	Department of Planning and Economic Development
13	Department of Information and Communications Technology
14	Department of Culture, Arts and Heritage
15	Department of Tourism and Hospitality
16	Department of International Trade and Investment
17	Department of Foreign Affairs and International Development
18	Department of Peace and Security
19	Department of Human Resources Management
20	Department of Procurement and Logistics
21	Department of Information Management
22	Department of Legal Services
23	Department of Public Relations and Communications
24	Department of Internal Audit
25	Department of External Audit
26	Department of Statistics
27	Department of Research and Innovation
28	Department of Environmental Management
29	Department of Natural Resources
30	Department of Parks and Recreation
31	Department of Urban and Rural Development
32	Department of Social Development
33	Department of Gender Equality and Women's Empowerment
34	Department of Youth Development and Sports
35	Department of Labour Relations and Employment
36	Department of Occupational Safety and Health
37	Department of Environmental Health
38	Department of Public Health
39	Department of Mental Health
40	Department of Substance Abuse
41	Department of HIV/AIDS
42	Department of Tuberculosis
43	Department of Malaria
44	Department of HIV/AIDS and TB
45	Department of HIV/AIDS and TB
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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	
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Bell County

Department: 10.437

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146th District Court

Department/Activity Description

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

Financial Trends

[illegible]

Bell County

Department: 10.438

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169th District Court

Department/Activity Description

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

Financial Trends

[illegible]

Bell County

Department: 10.439

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264th District Court

Department/Activity Description

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

Financial Trends

Budget Category	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

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

Bell County	
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Department: 10.443 Page: 39

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Cluster Court	Department/Activity/Program	Number of Employees	Number of Employees with Disabilities	Percentage of Employees with Disabilities
1	1	1	1	100%
2	2	2	2	100%
3	3	3	3	100%
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Department/Activity Description	

Financial Trends				
Category	2022	2023	2024	2025
Revenue	1200	1350	1500	1650
Expenses	800	900	1000	1100
Profit	400	450	500	550

[illegible]

Bell County

Department: 10.444 Page: 40

Page: 40

478th District Court

[illegible]

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	
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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

Bell County

Department: 10.450

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District Clerk

Department/Activity Description

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

Financial Trends

[illegible]

Bell County

Department: 10.455

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Justice of the Peace - Precinct #1

Department/Activity Description

The justice of the peace is elected for a term of four years from each justice precinct in the county (a precinct may have more than one justice of the peace.) The justice of the peace is the presiding officer of the justice court and the small claims court. The justice of the peace has jurisdiction over minor misdemeanor offenses (Class C) and civil matters when the amount in controversy does not exceed \$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

[illegible]

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

Bell County

Department: 10.457 Page: 44

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Justice of the Peace - Precinct #3, Place 1

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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	
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Department: 10.458 Page: 45

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Justice of the Peace - Precinct #3, Place 2

Department/Activity Description	
1	Department of Education
2	Department of Health and Human Services
3	Department of Justice
4	Department of Labor
5	Department of State
6	Department of Transportation
7	Department of the Interior
8	Department of the Treasury
9	Department of Veterans Affairs
10	Department of the Environment
11	Department of Agriculture
12	Department of Commerce
13	Department of Energy
14	Department of Housing and Urban Development
15	Department of Social Security
16	Department of the Navy
17	Department of the Air Force
18	Department of the Army
19	Department of the Marine Corps
20	Department of the Coast Guard
21	Department of the National Guard
22	Department of the National Security Agency
23	Department of the National Security Council
24	Department of the National Intelligence Community
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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	
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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

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Department: 10.459 Page: 46

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Justice of the Peace - Precinct #4, Place 1

Department/Activity Description	
1	Department of Education
2	Department of Health and Human Services
3	Department of Justice
4	Department of Labor
5	Department of State
6	Department of the Interior
7	Department of the Treasury
8	Department of Veterans Affairs
9	Department of War
10	Department of the Navy
11	Department of the Army
12	Department of the Air Force
13	Department of the Marine Corps
14	Department of the Coast Guard
15	Department of the Postal Service
16	Department of the Federal Reserve
17	Department of the Social Security Administration
18	Department of the Environmental Protection Agency
19	Department of the National Aeronautics and Space Administration
20	Department of the National Science Foundation
21	Department of the National Endowment for the Arts
22	Department of the National Endowment for the Humanities
23	Department of the National Archives and Records Administration
24	Department of the National Library of Medicine
25	Department of the National Institute of Standards and Technology
26	Department of the National Institute of Health
27	Department of the National Institute of Mental Health
28	Department of the National Institute of Child Health and Human Development
29	Department of the National Institute of Drug Abuse
30	Department of the National Institute of Diabetes and Digestive and Kidney Diseases
31	Department of the National Institute of Environmental Health Sciences
32	Department of the National Institute of General Medical Sciences
33	Department of the National Institute of Neurological Disorders and Stroke
34	Department of the National Institute of Nursing Research
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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	
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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

Bell County

Department: 10.460

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Justice of the Peace - Precinct #4, Place 2

Department/Activity Description

The justice of the peace is elected for a term of four years from each justice precinct in the county (a precinct may have more than one justice of the peace.) The justice of the peace is the presiding officer of the justice court and the small claims court. The justice of the peace has jurisdiction over minor misdemeanor offenses (Class C) and civil matters when the amount in controversy does not exceed \$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

Bell County	
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Department: 10.461 Page: 48

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Indigent Defense - Senate Bill 7

[illegible]

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

Financial Trends									
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Bell County

Department: 10.464

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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

Bell County

Department: 10.465

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County Court Coordinator

Department/Activity Description

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

Financial Trends

Budget Category	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

Bell County

Department: 10.466

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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

Bell County

Department: 10.467

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District Court Coordinator

Department/Activity Description

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

Financial Trends

Budget Category	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

Bell County

Department: 10.469

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Veteran's Service Office

Department/Activity Description

Financial Trends

[illegible]

Bell County

Department: 10.471

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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

Bell County	
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Department: 10.475 Page: 55

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County Attorney

Department/Activity Description	
1	Department of Education
2	Department of Health and Human Services
3	Department of Justice
4	Department of Labor
5	Department of State
6	Department of Transportation
7	Department of the Interior
8	Department of the Treasury
9	Department of Veterans Affairs
10	Department of the Environment
11	Department of Agriculture
12	Department of Commerce
13	Department of Energy
14	Department of Housing and Urban Development
15	Department of Social Services
16	Department of Public Safety
17	Department of Corrections
18	Department of Mental Health
19	Department of Child Welfare
20	Department of Family Services
21	Department of Social Work
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100	Department of Social Services

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	
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Bell County

Department: 10.482

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District Attorney

Department/Activity Description

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

Financial Trends

Budget Category	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

Bell County

Department: 10.490

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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

Bell County	
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Department: 10.492 Page: 58

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Associate Courts

[illegible][illegible]

Bell County

Department: 10.494

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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

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

Bell County

Department: 10.496

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Human Resources

Department/Activity Description

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

Financial Trends

Budget Category	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

Bell County	
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Department: 10.497 Page: 62

County Treasurer

Department/Activity Description	
1	Department of Education
2	Department of Health
3	Department of Justice
4	Department of Labor
5	Department of State
6	Department of Transportation
7	Department of the Interior
8	Department of the Treasury
9	Department of the Army
10	Department of the Navy
11	Department of the Air Force
12	Department of the Marine Corps
13	Department of the Coast Guard
14	Department of the Veterans Affairs
15	Department of the Social Security Administration
16	Department of the Federal Reserve
17	Department of the Federal Reserve Bank of New York
18	Department of the Federal Reserve Bank of San Francisco
19	Department of the Federal Reserve Bank of Atlanta
20	Department of the Federal Reserve Bank of Chicago
21	Department of the Federal Reserve Bank of Cleveland
22	Department of the Federal Reserve Bank of Dallas
23	Department of the Federal Reserve Bank of Denver
24	Department of the Federal Reserve Bank of Kansas City
25	Department of the Federal Reserve Bank of Minneapolis
26	Department of the Federal Reserve Bank of St. Louis
27	Department of the Federal Reserve Bank of San Antonio
28	Department of the Federal Reserve Bank of San Diego
29	Department of the Federal Reserve Bank of San Jose
30	Department of the Federal Reserve Bank of Seattle
31	Department of the Federal Reserve Bank of Tampa
32	Department of the Federal Reserve Bank of Washington
33	Department of the Federal Reserve Bank of Wichita
34	Department of the Federal Reserve Bank of Albuquerque
35	Department of the Federal Reserve Bank of Anchorage
36	Department of the Federal Reserve Bank of Baltimore
37	Department of the Federal Reserve Bank of Boston
38	Department of the Federal Reserve Bank of Butte
39	Department of the Federal Reserve Bank of Charlotte
40	Department of the Federal Reserve Bank of Cincinnati
41	Department of the Federal Reserve Bank of Dallas
42	Department of the Federal Reserve Bank of Denver
43	Department of the Federal Reserve Bank of Detroit
44	Department of the Federal Reserve Bank of El Paso
45	Department of the Federal Reserve Bank of Fort Worth
46	Department of the Federal Reserve Bank of Houston
47	Department of the Federal Reserve Bank of Indianapolis
48	Department of the Federal Reserve Bank of Jackson
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56	Department of the Federal Reserve Bank of Minneapolis
57	Department of the Federal Reserve Bank of Mobile
58	Department of the Federal Reserve Bank of New York
59	Department of the Federal Reserve Bank of Oklahoma City
60	Department of the Federal Reserve Bank of Omaha
61	Department of the Federal Reserve Bank of Philadelphia
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64	Department of the Federal Reserve Bank of Richmond
65	Department of the Federal Reserve Bank of San Antonio
66	Department of the Federal Reserve Bank of San Diego
67	Department of the Federal Reserve Bank of San Francisco
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69	Department of the Federal Reserve Bank of Seattle
70	Department of the Federal Reserve Bank of St. Louis
71	Department of the Federal Reserve Bank of Tampa
72	Department of the Federal Reserve Bank of Washington
73	Department of the Federal Reserve Bank of Wichita
74	Department of the Federal Reserve Bank of Albuquerque
75	Department of the Federal Reserve Bank of Anchorage
76	Department of the Federal Reserve Bank of Baltimore
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84	Department of the Federal Reserve Bank of El Paso
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89	Department of the Federal Reserve Bank of Jacksonville
90	Department of the Federal Reserve Bank of Kansas City
91	Department of the Federal Reserve Bank of Knoxville
92	Department of the Federal Reserve Bank of Louisville
93	Department of the Federal Reserve Bank of Los Angeles
94	Department of the Federal Reserve Bank of Miami
95	Department of the Federal Reserve Bank of Milwaukee
96	Department of the Federal Reserve Bank of Minneapolis
97	Department of the Federal Reserve Bank of Mobile
98	Department of the Federal Reserve Bank of New York
99	Department of the Federal Reserve Bank of Oklahoma City
100	Department of the Federal Reserve Bank of Omaha

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	
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Bell County	
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Department: 10.498 Page: 63

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Project Management

[illegible]

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

Financial Trends	
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Bell County

Department: 10.499

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Appraisal District

Department/Activity Description

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

Financial Trends

Budget Category	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

Bell County

Department: 10.501

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Tax Assessor/Collector

Department/Activity Description

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

Financial Trends

Budget Category	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

Bell County

Department: 10.503 Page: 66

Department: 10.503 Page: 66

Technology Services

[illegible]

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	
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Bell County	
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Department: 10.505 Page: 67

Page: 67

Voter Registration

Department/Activity Description	
1	Department of Agriculture, Forestry and Fisheries
2	Department of Education
3	Department of Health and Social Services
4	Department of Labour and Social Security
5	Department of Local Government and Planning
6	Department of Public Works and Engineering
7	Department of Transport and Infrastructure
8	Department of the Environment and Natural Resources
9	Department of the Treasury and Finance
10	Department of the Attorney General
11	Department of the Registrar General
12	Department of the Electoral Commission
13	Department of the Information Commission
14	Department of the Ombudsman
15	Department of the Public Defender
16	Department of the Public Defender's Office
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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	
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Bell County

Department: 10.510 Page: 68

Department: 10.510 Page: 68

Facilities Services

Department/Activity Description	
1	Department of Agriculture, Forestry and Fisheries
2	Department of Education
3	Department of Health and Social Services
4	Department of Infrastructure and Transport
5	Department of Labour
6	Department of Local Government and Housing
7	Department of Mining and Energy
8	Department of Natural Resources and Environment
9	Department of Public Works and Infrastructure
10	Department of Trade and Industry
11	Department of Treasury and Finance
12	Department of Transport, Logistics and Infrastructure
13	Department of Water and Sanitation
14	Department of Work and Unemployment
15	Department of Youth Development and Sports
16	Department of Zoning and Planning
17	Department of Zoning and Planning
18	Department of Zoning and Planning
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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	
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[illegible]

Bell County

Department: 10.412-419, 422, 431, 432, 447, 508, 509, 511-526, 528, 589, 997	Page: 69
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Page: 69

Building Operations

Department/Activity Description	
1	Department of Agriculture, Forestry and Fisheries
2	Department of Education
3	Department of Health and Social Services
4	Department of Infrastructure and Transport
5	Department of Labour
6	Department of Local Government and Housing
7	Department of Mining and Energy
8	Department of Natural Resources and Environment
9	Department of Public Works and Infrastructure
10	Department of Revenue and Customs
11	Department of Social Development
12	Department of Trade and Industry
13	Department of Transport, Logistics and Infrastructure
14	Department of Water and Sanitation
15	Department of Youth Development and Sports
16	Department of Zoning and Planning
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Funds budgeted for the utility and maintenance costs for the Courthouses, Annexes and Administrative buildings operated by the County.

Financial Trends	
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[illegible]

Bell County

Department: 10.531

Page: 70

Law Enforcement Center (Jail)

Department/Activity Description

Financial Trends

[illegible]

Bell County

Archive/Multi Purpose Facility

[illegible]

Financial Trends	
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[illegible]

Bell County

Department: 10.537

Page: 72

Emergency Management

Department/Activity Description

Financial Trends

[illegible]

Bell County

Department: 10.540 Page: 73

Page: 73

Ambulance Service

Department/Activity Description	

[illegible]

Bell County

Department: 10.543 Page: 74

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 in the Sheriff's Department for FY2023 and FY2024.

Financial Trends	
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[illegible]

Bell County

Department: 10.550 Page: 75

Department: 10.550 Page: 75

Constable - Precinct #1

Department/Activity Description	
1	Department of Education
2	Department of Health and Human Services
3	Department of Justice
4	Department of Labor
5	Department of State
6	Department of the Interior
7	Department of the Treasury
8	Department of Veterans Affairs
9	Department of War
10	Department of the Navy
11	Department of the Army
12	Department of the Air Force
13	Department of the Marine Corps
14	Department of the Coast Guard
15	Department of the Postal Service
16	Department of the Federal Reserve
17	Department of the Social Security Administration
18	Department of the Environmental Protection Agency
19	Department of the National Aeronautics and Space Administration
20	Department of the National Science Foundation
21	Department of the National Endowment for the Arts
22	Department of the National Endowment for the Humanities
23	Department of the National Archives and Records Administration
24	Department of the National Library of Medicine
25	Department of the National Institute of Standards and Technology
26	Department of the National Institute of Health
27	Department of the National Institute of Mental Health
28	Department of the National Institute of Drug Abuse
29	Department of the National Institute of Child Health and Human Development
30	Department of the National Institute of Environmental Health Sciences
31	Department of the National Institute of Diabetes and Digestive and Kidney Diseases
32	Department of the National Institute of General Medical Sciences
33	Department of the National Institute of Neurological Disorders and Stroke
34	Department of the National Institute of Nursing Research
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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	
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Bell County

Department: 10.551

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Constable - Precinct #2

Department/Activity Description

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

Financial Trends

Budget Category	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

Bell County

Department: 10.552

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Constable - Precinct #3

Department/Activity Description

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

Financial Trends

Budget Category	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

Bell County

Department: 10.553 Page: 78

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Constable - Precinct #4

[illegible]

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				
Period	2023 Revenue	2023 Profit	2024 Revenue	2025 Revenue

[illegible]

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

Bell County

Department: 10.561 Page: 80

Department: 10.561 Page: 80

Sheriff Summer Grant

Department/Activity Description	
1	Department of Agriculture, Forestry and Fisheries
2	Department of Education
3	Department of Health and Social Services
4	Department of Labour and Social Security
5	Department of Local Government and Housing
6	Department of Transport and Infrastructure
7	Department of the Environment and Natural Resources
8	Department of the Interior and Heritage
9	Department of the Treasury and Finance
10	Department of the Attorney General
11	Department of the Registrar General
12	Department of the Electoral Commission
13	Department of the Public Service Commission
14	Department of the Office of the Auditor General
15	Department of the Office of the Inspector General
16	Department of the Office of the Ombudsman
17	Department of the Office of the Human Rights Commissioner
18	Department of the Office of the Anti-Corruption Commissioner
19	Department of the Office of the Information Commissioner
20	Department of the Office of the Access to Information Commissioner
21	Department of the Office of the Privacy Commissioner
22	Department of the Office of the Freedom of Information Commissioner
23	Department of the Office of the Environmental Commissioner
24	Department of the Office of the Labour Commissioner
25	Department of the Office of the Social Security Commissioner
26	Department of the Office of the Health Commissioner
27	Department of the Office of the Education Commissioner
28	Department of the Office of the Agriculture Commissioner
29	Department of the Office of the Forestry Commissioner
30	Department of the Office of the Fisheries Commissioner
31	Department of the Office of the Environment Commissioner
32	Department of the Office of the Interior Commissioner
33	Department of the Office of the Treasury Commissioner
34	Department of the Office of the Attorney General
35	Department of the Office of the Registrar General
36	Department of the Office of the Electoral Commission
37	Department of the Office of the Public Service Commission
38	Department of the Office of the Auditor General
39	Department of the Office of the Inspector General
40	Department of the Office of the Ombudsman
41	Department of the Office of the Human Rights Commissioner
42	Department of the Office of the Anti-Corruption Commissioner
43	Department of the Office of the Information Commissioner
44	Department of the Office of the Access to Information Commissioner
45	Department of the Office of the Privacy Commissioner
46	Department of the Office of the Freedom of Information Commissioner
47	Department of the Office of the Environmental Commissioner
48	Department of the Office of the Labour Commissioner
49	Department of the Office of the Social Security Commissioner
50	Department of the Office of the Health Commissioner
51	Department of the Office of the Education Commissioner
52	Department of the Office of the Agriculture Commissioner
53	Department of the Office of the Forestry Commissioner
54	Department of the Office of the Fisheries Commissioner
55	Department of the Office of the Environment Commissioner
56	Department of the Office of the Interior Commissioner
57	Department of the Office of the Treasury Commissioner
58	Department of the Office of the Attorney General
59	Department of the Office of the Registrar General
60	Department of the Office of the Electoral Commission
61	Department of the Office of the Public Service Commission
62	Department of the Office of the Auditor General
63	Department of the Office of the Inspector General
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79	Department of the Office of the Environment Commissioner
80	Department of the Office of the Interior Commissioner
81	Department of the Office of the Treasury Commissioner
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83	Department of the Office of the Registrar General
84	Department of the Office of the Electoral Commission
85	Department of the Office of the Public Service Commission
86	Department of the Office of the Auditor General
87	Department of the Office of the Inspector General
88	Department of the Office of the Ombudsman
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94	Department of the Office of the Freedom of Information Commissioner
95	Department of the Office of the Environmental Commissioner
96	Department of the Office of the Labour Commissioner
97	Department of the Office of the Social Security Commissioner
98	Department of the Office of the Health Commissioner
99	Department of the Office of the Education Commissioner
100	Department of the Office of the Agriculture Commissioner

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	
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[illegible]

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

Bell County

Department: 10.570 Page: 82

Page: 82

Juvenile Probation

[illegible]

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	
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[illegible]

Bell County

General to Adult Probation

[illegible]

Financial Trends	
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[illegible]

Bell County

Department: 10.580 Page: 84

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Department of Public Safety - Temple

Department/Activity Description	
1	Department of Education
2	Department of Health and Human Services
3	Department of Justice
4	Department of Labor
5	Department of State
6	Department of Transportation
7	Department of the Interior
8	Department of the Treasury
9	Department of Veterans Affairs
10	Department of the Environment
11	Department of Agriculture
12	Department of Commerce
13	Department of Energy
14	Department of Housing and Urban Development
15	Department of Social Services
16	Department of Public Safety
17	Department of Corrections
18	Department of Mental Health
19	Department of Child Welfare
20	Department of Social Work
21	Department of Family Services
22	Department of Community Development
23	Department of Economic Development
24	Department of Labor Relations
25	Department of Labor Management
26	Department of Labor Relations and Labor Management
27	Department of Labor Relations and Labor Management
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100	Department of Labor Relations and Labor Management

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	
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[illegible]

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

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

Bell County

Department: 10.597 Page: 87

Page: 87

Juvenile Justice Alternative Education Program (JPO)

[illegible][illegible]

Bell County

Sheriff Auto Theft Task Force

[illegible]

Financial Trends	
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[illegible]

Bell County

Department: 10.610 Page: 89

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					
2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026

[illegible]

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

Bell County

Outside Agencies

Outside Agencies

Outside Agencies

Department/Activity Description	
1	Department of Agriculture, Forestry and Fisheries
2	Department of Education
3	Department of Health and Social Services
4	Department of Housing and Local Government
5	Department of Labour
6	Department of Lands and Surveys
7	Department of Public Works
8	Department of Transport and Communications
9	Department of Water and Forestry
10	Department of Works and Pensions
11	Department of the Environment
12	Department of the Interior
13	Department of the Treasury
14	Department of the Veterans Affairs
15	Department of the War Relocation Authority
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[illegible]

Financial Trends	
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[illegible]

Bell County

Department: 10.636

Page: 92

Direct Child Services

Department/Activity Description

Financial Trends

[illegible]

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

[illegible]

Bell County

Bell County Museum

Bell County Museum

Bell County Museum

[illegible]

In FY2024, department 653 was transferred to General Fund.

Financial Trends	
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[illegible]

Bell County

Department: 10.654 Page: 95

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.

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

Financial Trends											
2023 P			2023 B			2024 P			2025 B		

[illegible]

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

[illegible]

Bell County

Department: 10.669

Page: 97

Texas VINE Grant

Department/Activity Description

Financial Trends

[illegible]

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

[illegible]

Bell County

Department: 10.678

Page: 99

Game Wardens, Trapper

Department/Activity Description

Financial Trends

[illegible]

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

[illegible]

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

[illegible]

Bell County

Department: 10.870

Page: 102

Juvenile Detention Center

Department/Activity Description

Financial Trends

Budget Category	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Employee Salaries & Wages	1,924,022.00	0.00	0.00	0.00
Other Pay Types	263,788.00	0.00	0.00	0.00
Benefits	773,563.00	0.00	0.00	0.00
Office Expenses	9,900.00	0.00	0.00	0.00
Travel	3,850.00	0.00	0.00	0.00
Education & Training	6,200.00	0.00	0.00	0.00
Repair and Maintenance	19,500.00	0.00	0.00	0.00
Medical Services	363,900.00	0.00	0.00	0.00
Professional Services	15,000.00	0.00	0.00	0.00
Rental & Other Expenses	41,400.00	0.00	0.00	0.00
Capital Outlay	1,700.00	0.00	0.00	0.00
Transfers	201,393.00	0.00	0.00	0.00
Department Total	3,624,216.00	0.00	0.00	0.00

Bell County

Department: 10.984

Page: 103

Juvenile Probation - Court Intake

Department/Activity Description

Financial Trends

[illegible]

Bell County

Department: 10.985

Page: 104

Juvenile Probation - Direct Supervision

Department/Activity Description

Financial Trends

[illegible]

Bell County	
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Department: 10.986

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Juvenile Probation - Youth Services

Department/Activity Description	
1	Department of Agriculture, Forestry and Fisheries
2	Department of Education
3	Department of Health and Social Services
4	Department of Infrastructure and Transport
5	Department of Labour
6	Department of Local Government and Housing
7	Department of Mining and Energy
8	Department of Natural Resources and Environment
9	Department of Public Works and Infrastructure
10	Department of Trade and Industry
11	Department of Transport, Logistics and Infrastructure
12	Department of Water and Sanitation
13	Department of Work and Unemployment
14	Department of Youth Development and Sports
15	Department of Zoning and Planning
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[illegible]

Bell County

Department: 10.987

Page: 106

Juvenile Probation - Mental Health Assessment

Department/Activity Description



Financial Trends

[illegible]

Bell County

Department: 10.988

Page: 107

Juvenile Probation - Community Based Program General

Department/Activity Description

Financial Trends

Bell County

Department: 10.989

Page: 108

Juvenile Probation - Community Based Programs Mental Health

Department/Activity Description

Financial Trends

Bell County

Department: 10.991

Page: 109

Juvenile Probation - Residential Programs & Services

Department/Activity Description



Financial Trends

Bell County

Department: 14.616

Page: 112

Road & Bridge, Maintenance Bridge Fund

Department/Activity Description

Financial Trends

[illegible]

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

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

Bell County

Department: 22.584, 585, 587, 588

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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

Bell County	
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Department: 26.571 Page: 123

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Juvenile Probation Interest Fund[illegible]

Bell County

Department: 30.639

Page: 126

Emergency Relief Fund

Department/Activity Description

Financial Trends

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

Bell County

Department: 37.370

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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

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

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

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

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

Bell County

Department: 77.779 Page: 137

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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

[illegible]

Bell County	
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Department: 84.698 Page: 138

Page: 138

Bell County Jury Fund

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	
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Bell County

Department: 105.705

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BC Organized Crime - State Forfeiture Fund

Department/Activity Description

Financial Trends

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

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

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

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

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

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

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

[illegible]

Bell County

Department: 128.886

Page: 157

Pre-Trial Diversion Program Fund

Department/Activity Description

Financial Trends

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

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

Bell County

Department: 145.724

Page: 161

Bell County Disaster Relief Fund

Department/Activity Description

Financial Trends

Bell County

Department: 202.941

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Veteran's Treatment Court Fund

Department/Activity Description

Financial Trends

Bell County

Department: 203.942

Page: 165

Veteran's Financial Assistance Grant Fund

Department/Activity Description

Financial Trends

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

Bell County

Department: 205.966

Page: 167

American Rescue Plan Funding

Department/Activity Description

Financial Trends

[illegible]

Bell County	
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Department: 206.977 Page: 168

Department: 206.977 Page: 168

Emergency Rental Assistance Program Fund[illegible][illegible]

Bell County

Department: 211.382

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COPS Grant Fund

Department/Activity Description	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039	2039-2040	2040-2041	2041-2042	2042-2043	2043-2044	2044-2045	2045-2046	2046-2047	2047-2048	2048-2049	2049-2050	2050-2051	2051-2052	2052-2053	2053-2054	2054-2055	2055-2056	2056-2057	2057-2058	2058-2059	2059-2060	2060-2061	2061-2062	2062-2063	2063-2064	2064-2065	2065-2066	2066-2067	2067-2068	2068-2069	2069-2070	2070-2071	2071-2072	2072-2073	2073-2074	2074-2075	2075-2076	2076-2077	2077-2078	2078-2079	2079-2080	2080-2081	2081-2082	2082-2083	2083-2084	2084-2085	2085-2086	2086-2087	2087-2088	2088-2089	2089-2090	2090-2091	2091-2092	2092-2093	2093-2094	2094-2095	2095-2096	2096-2097	2097-2098	2098-2099	2099-2100	2100-2101	2101-2102	2102-2103	2103-2104	2104-2105	2105-2106	2106-2107	2107-2108	2108-2109	2109-2110	2110-2111	2111-2112	2112-2113	2113-2114	2114-2115	2115-2116	2116-2117	2117-2118	2118-2119	2119-2120	2120-2121	2121-2122	2122-2123	2123-2124	2124-2125	2125-2126	2126-2127	2127-2128	2128-2129	2129-2130	2130-2131	2131-2132	2132-2133	2133-2134	2134-2135	2135-2136	2136-2137	2137-2138	2138-2139	2139-2140	2140-2141	2141-2142	2142-2143	2143-2144	2144-2145	2145-2146	2146-2147	2147-2148	2148-2149	2149-2150	2150-2151	2151-2152	2152-2153	2153-2154	2154-2155	2155-2156	2156-2157	2157-2158	2158-2159	2159-2160	2160-2161	2161-2162	2162-2163	2163-2164	2164-2165	2165-2166	2166-2167	2167-2168	2168-2169	2169-2170	2170-2171	2171-2172	2172-2173	2173-2174	2174-2175	2175-2176	2176-2177	2177-2178	2178-2179	2179-2180	2180-2181	2181-2182	2182-2183	2183-2184	2184-2185	2185-2186	2186-2187	2187-2188	2188-2189	2189-2190	2190-2191	2191-2192	2192-2193	2193-2194	2194-2195	2195-2196	2196-2197	2197-2198	2198-2199	2199-2200	2200-2201	2201-2202	2202-2203	2203-2204	2204-2205	2205-2206	2206-2207	2207-2208	2208-2209	2209-2210	2210-2211	2211-2212	2212-2213	2213-2214	2214-2215	2215-2216	2216-2217	2217-2218	2218-2219	2219-2220	2220-2221	2221-2222	2222-2223	2223-2224	2224-2225	2225-2226	2226-2227	2227-2228	2228-2229	2229-2230	2230-2231	2231-2232	2232-2233	2233-2234	2234-2235	2235-2236	2236-2237	2237-2238	2238-2239	2239-2240	2240-2241	2241-2242	2242-2243	2243-2244	2244-2245	2245-2246	2246-2247	2247-2248	2248-2249	2249-2250	2250-2251	2251-2252	2252-2253	2253-2254	2254-2255	2255-2256	2256-2257	2257-2258	2258-2259	2259-2260	2260-2261	2261-2262	2262-2263	2263-2264	2264-2265	2265-2266	2266-2267	2267-2268	2268-2269	2269-2270	2270-2271	2271-2272	2272-2273	2273-2274	2274-2275	2275-2276	2276-2277	2277-2278	2278-2279	2279-2280	2280-2281	2281-2282	2282-2283	2283-2284	2284-2285	2285-2286	2286-2287	2287-2288	2288-2289	2289-2290	2290-22
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Financial Trends

[illegible]

Bell County

Department: 230.557

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Hotel Occupancy Tax Fund

Department/Activity Description

Financial Trends

[illegible]

Bell County

Department: 240.860

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

Department/Activity Description

Financial Trends

Bell County

Department: 241.861

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

Department/Activity Description

Financial Trends

[illegible]

Bell County

Department: 242.862

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

Department/Activity Description

Financial Trends

Bell County

Department: 243.863 Page: 176

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

Bell County

Department: 244.864

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

Department/Activity Description

Financial Trends

Bell County

Department: 245.865

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

Department/Activity Description

Financial Trends

Bell County

Department: 250.790

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County & District Clerk Technology Fee Fund

Department/Activity Description

Financial Trends

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

[illegible]

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

[illegible]

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

[illegible]

Bell County	
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Department: 261.827 Page: 183

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Debt Service - 2012 Limited Tax Refunding

Department/Activity Description	
1	Department of Education
2	Department of Health and Human Services
3	Department of Justice
4	Department of Labor
5	Department of State
6	Department of Transportation
7	Department of the Interior
8	Department of the Treasury
9	Department of Veterans Affairs
10	Department of the Environment
11	Department of Agriculture
12	Department of Commerce
13	Department of Energy
14	Department of Housing and Urban Development
15	Department of Social Services
16	Department of Public Safety
17	Department of Corrections
18	Department of Mental Health
19	Department of Child Welfare
20	Department of Family Services
21	Department of Social Work
22	Department of Public Health
23	Department of Environmental Health
24	Department of Occupational Safety and Health
25	Department of Labor Relations
26	Department of Labor Standards
27	Department of Labor Training
28	Department of Labor Research
29	Department of Labor Statistics
30	Department of Labor Information
31	Department of Labor Education
32	Department of Labor Development
33	Department of Labor Policy
34	Department of Labor Law
35	Department of Labor Ethics
36	Department of Labor History
37	Department of Labor Culture
38	Department of Labor Arts
39	Department of Labor Science
40	Department of Labor Technology
41	Department of Labor Innovation
42	Department of Labor Entrepreneurship
43	Department of Labor Social Enterprise
44	Department of Labor Impact Investing
45	Department of Labor Social Finance
46	Department of Labor Social Impact
47	Department of Labor Social Responsibility
48	Department of Labor Social Accountability
49	Department of Labor Social Transparency
50	Department of Labor Social Governance
51	Department of Labor Social Leadership
52	Department of Labor Social Influence
53	Department of Labor Social Power
54	Department of Labor Social Capital
55	Department of Labor Social Networks
56	Department of Labor Social Relationships
57	Department of Labor Social Interactions
58	Department of Labor Social Communication
59	Department of Labor Social Media
60	Department of Labor Social Marketing
61	Department of Labor Social Advertising
62	Department of Labor Social Promotion
63	Department of Labor Social Distribution
64	Department of Labor Social Consumption
65	Department of Labor Social Production
66	Department of Labor Social Exchange
67	Department of Labor Social Interaction
68	Department of Labor Social Participation
69	Department of Labor Social Engagement
70	Department of Labor Social Involvement
71	Department of Labor Social Commitment
72	Department of Labor Social Dedication
73	Department of Labor Social Devotion
74	Department of Labor Social Loyalty
75	Department of Labor Social Fidelity
76	Department of Labor Social Integrity
77	Department of Labor Social Honesty
78	Department of Labor Social Truthfulness
79	Department of Labor Social Sincerity
80	Department of Labor Social Candor
81	Department of Labor Social Openness
82	Department of Labor Social Transparency
83	Department of Labor Social Accountability
84	Department of Labor Social Responsibility
85	Department of Labor Social Ethics
86	Department of Labor Social Law
87	Department of Labor Social Policy
88	Department of Labor Social Development
89	Department of Labor Social Education
90	Department of Labor Social Training
91	Department of Labor Social Research
92	Department of Labor Social Statistics
93	Department of Labor Social Information
94	Department of Labor Social Communication
95	Department of Labor Social Media
96	Department of Labor Social Marketing
97	Department of Labor Social Advertising
98	Department of Labor Social Promotion
99	Department of Labor Social Distribution
100	Department of Labor Social Consumption

[illegible]

Bell County

Department: 263.877

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Debt Service - 2013 Limited Tax Refunding

Department/Activity Description

Financial Trends

[illegible]

Bell County

Department: 265.898

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Debt Service - 2015 Limited Tax Refunding

Department/Activity Description

Financial Trends

[illegible]

Bell County

Department: 266.899

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Debt Service - 2015 Certificates of Obligation

Department/Activity Description



Financial Trends

[illegible]

Bell County	
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Department: 269.929 Page: 187

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Department/Activity Description	

Department/Activity Description

Bell County	
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Department: 271.931 Page: 188

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Debt Service - 2018 Certificates of Obligation



Financial Trends	
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Bell County

Department: 272.957

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Debt Service - 2019 Limited Tax Refunding

Department/Activity Description

Financial Trends

Bell County

Department: 273.963

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Debt Service - 2021 Limited Tax Refunding

Department/Activity Description

Financial Trends

Bell County	
1	2
3	4
5	6
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11	12
13	14
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17	18
19	20
21	22
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73	74
75	76
77	78
79	80
81	82
83	84
85	86
87	88
89	90
91	92
93	94
95	96
97	98
99	100

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Debt Service - 2021A Limited Tax Refunding

Department/Activity Description	
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Bell County

Department: 275.974

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Debt Service - 2021 Certificates of Obligation

Department/Activity Description

Financial Trends

[illegible]

Bell County

Department: 281.945

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Bell County Record Management Fund

Department/Activity Description	2019-2020	2020-2021	2021-2022
Administrative Services	100	100	100
Business Services	100	100	100
Community Services	100	100	100
Education Services	100	100	100
Health Services	100	100	100
Public Safety Services	100	100	100
Utilities Services	100	100	100
Other Services	100	100	100
Total	100	100	100

Financial Trends

[illegible]

Bell County	
1	2
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93	94
95	96
97	98
99	100

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Department: 282.949 Page: 194

County Clerk Record Management Fund

[illegible]

Financial Trends	
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Budget Category		Actual	Budget	Variance
Personnel	Salaries	120000	125000	(5000)
	Benefits	15000	15000	0
	Travel	5000	5000	0
Materials	Supplies	8000	8000	0
	Equipment	2000	2000	0
Overhead	Rent	10000	10000	0
	Utilities	3000	3000	0
Miscellaneous	Insurance	2000	2000	0
	Depreciation	1000	1000	0
Total		168000	170000	(2000)

2022 Budget

2023 Budget

2024 Budget

2025 Budget

Office Expenses

	500,000.00
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	500,000.00
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500,000.00

	838,000.00
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Department	Category	Value
Department A	Subcategory 1	100
	Subcategory 2	200
	Subcategory 3	300
	Subcategory 4	400
Department B	Subcategory 1	150
	Subcategory 2	250
	Subcategory 3	350
	Subcategory 4	450
Department C	Subcategory 1	200
	Subcategory 2	300
	Subcategory 3	400
	Subcategory 4	500
Department Total		1000

500,000.00

500,000.00

500,000.00

[illegible]