

BELL COUNTY



APPROVED BUDGET
2023 - 2024

BELL COUNTY
Fiscal Year 2023-2024
Budget Cover Page
August 14, 2023

This budget will raise more total property taxes than last year's budget by \$6,564,696, which is a 6.59% percent increase from last year's budget. The property tax revenue to be raised from new property added to the roll this year is \$3,822,708.

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
 Louie Minor, Commissioner, Precinct #4

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Tate Comparison

	2023-2024	2022-2023
General Fund Tax Rate	\$0.2423/100	\$0.2532/100
Road & Bridge Tax Rate	\$0.0211/100	\$0.0233/100
Debt Service Tax Rate	<u>\$0.0491/100</u>	<u>\$0.0628/100</u>
Total Combined Tax Rate	\$0.3125/100	\$0.3393/100
No New Revenue Tax Rate	\$0.3016/100	\$0.3393/100
Voter Approved Tax Rate	\$0.3177/100	\$0.3687/100
Voter Approved Tax Rate (including increment rate)	\$0.3992/100	\$0.4208/100

Total debt obligation for BELL COUNTY secured by property taxes:

FY2024 \$134,990,000

FY2023 \$147,845,000

**BELL COUNTY
APPROVED 2023-2024 BUDGET
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Addendum A

2023-2024 Pay Scale

Sources of Revenues All Funds

OPERATING FUNDS

Account Description	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
GENERAL FUND				
<u>TAXES</u>				
Current - Real Property	56,400,000	58,100,000	60,125,000	67,483,500
Delinquent - Real Property	400,000	400,000	430,000	430,000
State Taxes	5,300,000	4,000,000	4,500,000	3,700,000
Local in Lieu	17,500	18,000	18,000	18,000
Taxes in Lieu	106,000	110,000	114,000	114,000
Indigent Care	3,250,000	3,604,000	4,000,000	4,150,000
Real Property	500,000	500,000	750,000	750,000
Total Property Taxes	65,973,500	66,732,000	69,937,000	76,645,500
<u>SALES TAX</u>				
County Sales Taxes	21,924,000	27,500,000	33,584,000	37,153,000
Total Sales Taxes	21,924,000	27,500,000	33,584,000	37,153,000
<u>INMATE LODGING</u>				
Inmate Lodging	400,000	200,000	190,000	125,000
Total Inmate Lodging	400,000	200,000	190,000	125,000
<u>FEES FOR SERVICE</u>				
Animal Control - Adoption Fees	0	0	0	12,000
Animal Control - Drop-Off Fees	0	0	0	6,800
Animal Control - Owner Re-Claim Fees	0	0	0	8,900
Total Fees for Service	0	0	0	27,700
<u>FEES OF OFFICE</u>				
Tax Assessor/Collector	1,225,000	1,175,000	1,400,000	1,300,000
Tax Assessor - Special Auto	2,775,000	2,775,000	2,700,000	2,850,000
Clerk & Judge Training	3,800	3,800	2,000	6,000
County Clerk	1,850,000	2,225,000	2,775,000	2,700,000
Appointed Guardian Fee	15,000	15,000	25,000	40,000
District Clerk	550,000	550,000	550,000	600,000
District Clerk Preservation Fee	20,000	30,000	30,000	30,000
Sheriff	190,000	190,000	200,000	180,000
County Attorney	60,000	40,000	38,000	38,000
County Attorney HB #804	64,810	68,590	76,150	76,150
County Judge	16,000	16,000	9,000	3,000
Statutory County Judge HB #66	277,200	282,200	282,200	282,200
Justice of the Peace - Precinct 1	20,000	20,000	20,000	20,000
Justice of the Peace - Precinct 2	2,000	2,000	3,000	3,000
Justice of the Peace - Precinct 3, Place 1	28,000	28,000	22,000	28,000
Justice of the Peace - Precinct 3, Place 2	30,000	30,000	30,000	50,000
Justice of the Peace - Precinct 4, Place 1	33,000	33,000	46,000	120,000
Justice of the Peace - Precinct 4, Place 2	100,000	75,000	92,000	60,000
Judicial Time Payment Fee	6,000	2,500	0	0
Local Arrest Fee	12,000	12,000	12,000	12,000
Constable - Precinct 1	49,000	40,000	42,000	75,000
Constable - Precinct 2	8,000	8,000	7,000	13,000
Constable - Precinct 3	200,000	175,000	175,000	190,000
Constable - Precinct 4	660,000	550,000	620,000	670,000
County Treasurer	180,000	150,000	75,000	110,000
Total Fees of Office	8,374,810	8,496,090	9,231,350	9,456,350

Account Description	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
<u>OTHER FEES</u>				
Jury & Stenography	14,000	15,000	48,000	85,000
Juvenile Probation	7,000	8,000	7,000	8,000
Personal Recognizance Bond	180,000	130,000	83,000	140,000
Court Cost Coll. APO	500	500	0	0
Sex Offenders Fee	3,000	3,500	1,000	0
Appointed Attorney	390,000	400,000	450,000	525,000
DWI Filing	5,000	5,000	5,500	8,000
Commit & Release	16,000	15,000	8,000	8,500
Bond Fee	16,000	15,000	15,000	16,000
Crime Victims/Child Safety	5,000	3,500	1,500	2,100
Tax Assessor/Collector Child Safety Admin.	100,000	105,000	115,000	115,000
Traffic	20,000	20,000	11,000	16,000
Collection Fee - Attorney	175,000	175,000	120,000	140,000
Collection Fee - Omnibase	25,000	25,000	24,000	30,000
Courthouse Security	140,000	150,000	230,000	300,000
Court Reporter Service Fee	100,000	100,000	135,000	200,000
Social Security Finders Fee	10,000	25,000	35,000	20,000
Administrative Fees HB #662	35,000	35,000	20,000	30,000
Family Protection Fee	35,000	35,000	13,000	0
Reimb. Juror Payments	0	0	0	70,000
JP Administration Fee	50,000	40,000	43,000	65,000
Mechanics Lien - Tax Assessor/Collector	3,000	3,000	5,000	15,000
Truant Conduct Fee	1,000	1,500	5,000	3,000
Fire Marshal Fees	0	0	2,500	2,500
Truancy Prevention & Diversion	0	0	18,000	39,000
Language Access Fee	0	0	30,000	50,000
County Facility Fee	0	0	77,000	150,000
Total Other Fees	1,330,500	1,310,000	1,502,500	2,038,100
<u>FINES & FORFEITURES</u>				
Justice of the Peace - Precinct 1	97,000	97,000	78,000	150,000
Justice of the Peace - Precinct 2	200,000	200,000	210,000	375,000
Justice of the Peace - Precinct 3, Place 1	275,000	250,000	150,000	150,000
Justice of the Peace - Precinct 3, Place 2	110,000	110,000	110,000	120,000
Justice of the Peace - Precinct 4, Place 1	65,000	60,000	55,000	200,000
Justice of the Peace - Precinct 4, Place 2	200,000	200,000	140,000	100,000
Total Justice of the Peace Fines	947,000	917,000	743,000	1,095,000
<u>OTHER FINES & FORFEITURES</u>				
District Clerk	70,000	60,000	50,000	50,000
County Clerk	750,000	700,000	725,000	675,000
Forfeitures	250,000	200,000	265,000	875,000
Total Other Fines & Forfeitures	1,070,000	960,000	1,040,000	1,600,000
<u>FEDERAL GRANTS</u>				
EMPG Grant	35,000	35,000	0	0
BJA Overtime	22,250	22,250	20,800	20,800
Sheriff - Lake Deputies	83,000	107,100	113,600	127,000
Sheriff Auto Theft Task Force	0	0	0	80,000
SCAAP	50,000	50,000	100,000	120,000
Total Federal Grants	190,250	214,350	234,400	347,800
<u>STATE GRANTS</u>				
Indigent Defense	255,000	220,000	220,000	220,000
Texas VINE Grant	24,500	26,100	26,100	26,100
Mixed Beverage	600,000	500,000	625,000	800,000
Total State Grants	879,500	746,100	871,100	1,046,100

Account Description	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
<u>SHARED REVENUE/LOCAL GOVTS</u>				
City of Belton	0	0	0	40,000
Other Agencies	0	0	0	9,500
Central Counties Services	0	0	200,000	0
Total Shared Revenue/Local Govts	0	0	200,000	49,500
<u>LICENSES AND PERMITS</u>				
Beer, Wine & Liquor	45,000	45,000	45,000	45,000
Game Room Permits	0	0	1,000	3,000
Motor Vehicles - Auto Registration	360,000	360,000	360,000	360,000
Special Motor Vehicle	2,650,000	3,000,000	3,750,000	3,900,000
Axle Weight Permits	95,000	95,000	60,000	85,000
Total Licenses and Permits	3,150,000	3,500,000	4,216,000	4,393,000
<u>INTEREST AND OTHER</u>				
Interest Income	500,000	275,000	1,000,000	3,925,290
Sales of Fixed Assets	75,000	75,000	125,000	100,000
Rent - Commercial Property	371,000	321,200	321,200	321,200
Rent - Flood Lands	19,000	20,000	20,000	20,000
Use of Fiber	15,000	15,000	15,000	15,000
Insurance	25,000	50,000	75,000	125,000
Postage	0	0	15,000	15,000
District Attorney - HB178	83,000	83,000	65,100	73,300
Adult Probation	14,500	14,500	14,500	14,500
Juvenile Care Charges	400,000	200,000	276,400	1,000,000
Bingo	275,000	260,000	325,000	325,000
Telephone	225,000	800,000	800,000	875,000
Data Processing	70,000	60,000	70,000	70,000
Health Department - Fire Marshal	0	0	25,000	25,000
School Resource Officers	0	0	226,700	468,000
Other Income	353,400	375,000	425,000	600,000
State - Tax Assessor/Collector	15,000	15,000	10,000	10,000
Child Protective Service	25,000	25,000	125,000	125,000
Extradition	2,000	1,500	1,500	1,500
Psychological Evaluations	1,000	500	100	100
Transportation	100	100	0	0
Primary Election Revenue	40,000	30,000	75,000	20,000
Polygraph Test	1,000	1,000	500	500
Jail Medical	25,000	25,000	7,000	15,000
Tobacco Settlement	230,000	275,000	200,000	250,000
Total Interest and Other	2,765,000	2,921,800	4,218,000	8,394,390
<u>TRANSFERS</u>				
Exposition Center	1,415,100	1,394,900	1,489,250	1,640,450
Transfers from Special Revenue	800,000	900,000	1,120,100	1,400,000
Total Transfers	2,215,100	2,294,900	2,609,350	3,040,450
TOTAL GENERAL FUND REVENUE	109,219,660	115,792,240	128,576,700	145,411,890
<u>SPECIAL ROAD & BRIDGE FUNDS</u>				
<u>ROAD & BRIDGE FUND</u>				
Current Property Taxes	250,000	250,000	250,000	250,000
Interest Income	4,000	750	5,000	102,000
Other Income	1,000	1,000	1,200	1,000
Transfers from Special Revenue	452,000	177,350	768,290	877,600
Total	707,000	429,100	1,024,490	1,230,600

Account Description	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
<u>ROAD & BRIDGE ONE</u>				
Current - Real Property	1,436,000	1,539,716	1,748,700	1,786,000
Delinquent - Real Property	12,000	10,000	10,000	10,000
Interest Income	10,000	2,500	57,600	268,800
Total	1,458,000	1,552,216	1,816,300	2,064,800
<u>ROAD & BRIDGE TWO</u>				
Current - Real Property	1,034,000	1,110,035	1,228,500	1,281,000
Delinquent - Real Property	7,500	7,000	6,500	6,500
Interest Income	7,200	1,500	38,400	174,000
Total	1,048,700	1,118,535	1,273,400	1,461,500
<u>ROAD & BRIDGE THREE</u>				
Current - Real Property	2,170,000	2,338,361	2,715,900	2,709,000
Delinquent - Real Property	16,000	15,000	14,500	14,500
Interest Income	8,500	2,000	54,000	297,600
Total	2,194,500	2,355,361	2,784,400	3,021,100
<u>ROAD & BRIDGE FOUR</u>				
Current - Real Property	630,000	679,258	706,800	774,000
Delinquent - Real Property	4,500	4,500	4,500	4,500
Interest Income	5,000	1,200	26,400	141,600
Total	639,500	684,958	737,700	920,100
TOTAL SPECIAL ROAD & BRIDGE	6,047,700	6,140,170	7,636,290	8,698,100
<u>DEBT SERVICE FUNDS</u>				
<u>DEBT SERVICE - 2012 LIMITED TAX REFUNDING</u>				
Current - Real Property	453,875	415,700	0	0
Delinquent - Real Property	3,000	1,000	0	0
Interest Income	750	200	0	0
Total	457,625	416,900	0	0
<u>DEBT SERVICE - 2013 LIMITED TAX REFUNDING</u>				
Current - Real Property	1,648,392	1,655,807	1,482,000	1,646,335
Delinquent - Real Property	12,000	7,000	9,100	9,100
Interest Income	750	300	3,000	10,000
Total	1,661,142	1,663,107	1,494,100	1,665,435
<u>DEBT SERVICE - 2014 LIMITED TAX REFUNDING</u>				
Current - Real Property	820,781	0	0	0
Delinquent - Real Property	6,200	0	0	0
Interest Income	800	0	0	0
Total	827,781	0	0	0
<u>DEBT SERVICE - 2015 LIMITED TAX REFUNDING</u>				
Current - Real Property	1,656,025	1,662,925	1,482,600	1,637,600
Delinquent - Real Property	12,300	7,300	9,100	9,100
Interest Income	1,100	350	4,200	20,000
Total	1,669,425	1,670,575	1,495,900	1,666,700

Account Description	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
<u>DEBT SERVICE - 2015 CERTIFICATES OF OBLIGATION</u>				
Current - Real Property	2,777,950	1,763,900	1,582,600	1,666,050
Delinquent - Real Property	16,000	11,000	9,700	9,700
Interest Income	4,000	600	19,200	100,000
Total	2,797,950	1,775,500	1,611,500	1,775,750
<u>DEBT SERVICE - 2016 LIMITED TAX REFUNDING</u>				
Current - Real Property	240,163	0	0	0
Delinquent - Real Property	6,000	0	0	0
Interest Income	1,700	0	0	0
Total	247,863	0	0	0
<u>DEBT SERVICE - 2016 CERTIFICATES OF OBLIGATION</u>				
Current - Real Property	542,732	0	0	0
Delinquent - Real Property	4,400	0	0	0
Interest Income	200	0	0	0
Total	547,332	0	0	0
<u>DEBT SERVICE - 2017 LIMITED TAX REFUNDING</u>				
Current - Real Property	2,259,079	2,000,589	1,792,500	1,983,556
Delinquent - Real Property	11,000	10,000	11,000	11,000
Interest Income	500	350	3,600	20,000
Total	2,270,579	2,010,939	1,807,100	2,014,556
<u>DEBT SERVICE - 2018 CERTIFICATES OF OBLIGATION</u>				
Current - Real Property	746,941	756,641	686,400	737,043
Delinquent - Real Property	5,100	3,100	4,200	4,200
Interest Income	1,300	150	6,000	30,000
Total	753,341	759,891	696,600	771,243
<u>DEBT SERVICE - 2019 LIMITED TAX REFUNDING</u>				
Current - Real Property	3,466,200	2,805,000	2,503,700	2,767,850
Delinquent - Real Property	3,000	10,000	15,400	15,400
Interest Income	800	500	6,000	30,000
Total	3,470,000	2,815,500	2,525,100	2,813,250
<u>DEBT SERVICE - 2021 LIMITED TAX REFUNDING</u>				
Current - Real Property	0	1,791,550	1,982,900	2,115,350
Delinquent - Real Property	0	5,000	12,200	12,200
Interest Income	0	250	15,600	100,000
Total	0	1,796,800	2,010,700	2,227,550
<u>DEBT SERVICE - 2021A LIMITED TAX REFUNDING</u>				
Current - Real Property	0	414,185	742,800	782,903
Delinquent - Real Property	0	5,000	4,600	4,600
Interest Income	0	250	6,600	50,000
Total	0	419,435	754,000	837,503
<u>DEBT SERVICE - 2021 CERTIFICATES OF OBLIGATION</u>				
Current - Real Property	0	2,999,118	3,332,100	2,954,050
Delinquent - Real Property	0	5,000	20,500	20,500
Interest Income	0	250	9,600	60,000
Total	0	3,004,368	3,362,200	3,034,550
TOTAL DEBT SERVICE	14,703,038	16,333,015	15,757,200	16,806,537

Account Description	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
<u>INDIGENT HEALTH CARE FUND</u>				
Current - Real Property	3,011,782	3,023,813	3,204,000	3,329,000
Interest Income	2,500	100	1,000	24,000
Total Indigent Health	3,014,282	3,023,913	3,205,000	3,353,000
<u>BELL COUNTY JURY FUND</u>				
Current - Real Property	75,000	90,000	113,000	0
Other Fees	65,000	65,000	50,000	0
Total Jury Fund	140,000	155,000	163,000	0
TOTAL OPERATING FUNDS	133,124,680	141,444,338	155,338,190	174,269,527
<u>LAW LIBRARY FUND</u>				
Fees	150,000	135,000	135,000	200,000
Interest Income	3,600	500	9,500	62,000
Other Income	17,500	17,500	17,500	500
Transfer from General Fund	0	0	0	17,000
Total	171,100	153,000	162,000	279,500
<u>LATERAL ROAD FUND</u>				
State Funds	56,000	56,000	60,000	60,000
Total	56,000	56,000	60,000	60,000
<u>ADULT PROBATION FUND</u>				
State	1,062,517	1,059,692	1,059,692	1,810,202
Fees - Adult Probation	2,091,001	1,819,260	1,819,260	1,833,050
Other Income	0	1,000	1,000	250
Interest Income	25,000	700	700	80,000
Total	3,178,518	2,880,652	2,880,652	3,723,502
<u>COMMUNITY CORRECTIONS PROGRAM (APO)</u>				
State	570,863	586,272	586,272	641,953
Total	570,863	586,272	586,272	641,953
<u>DIVERSION TREATMENT PROGRAM (APO)</u>				
State	322,459	323,335	323,335	351,313
Total	322,459	323,335	323,335	351,313
<u>JUVENILE PROBATION - T.J.P.C. FUND</u>				
State	1,480,237	1,500,308	2,463,177	2,821,809
Total	1,480,237	1,500,308	2,463,177	2,821,809
<u>JUVENILE PROBATION INTEREST FUND</u>				
Interest Income	1,500	1,500	1,500	1,500
Total	1,500	1,500	1,500	1,500

Account Description	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
<u>COUNTY ATTORNEY HB #804 FUND</u>				
Transfer from General Fund	12,190	8,450	8,550	4,377
Total	12,190	8,450	8,550	4,377
<u>NATIONAL SCHOOL LUNCH PROGRAM FUND</u>				
National School Lunch	60,600	54,800	54,800	92,100
Interest Income	0	0	400	5,500
Reimbursement Income	28,600	27,500	27,500	66,400
Transfer from General Fund	207,493	201,393	224,000	281,906
Total	296,693	283,693	306,700	445,906
<u>EMERGENCY RELIEF FUND</u>				
Federal	0	53,820	540,837	130,000
Total	0	53,820	540,837	130,000
<u>VOTER REGISTRAR FUND</u>				
Interest Income	150	50	50	0
Total	150	50	50	0
<u>HUMAN SERVICES FUND</u>				
Interest Income	1,400	50	4,500	0
Transfer from General Fund	253,435	0	0	0
Total	254,835	50	4,500	0
<u>COMMUNICATION CENTER SPECIAL PROJECTS FUND</u>				
Interest Income	0	0	0	20,000
Transfer from Special Revenue	175,000	175,000	175,000	175,000
Total	175,000	175,000	175,000	195,000
<u>BELL COUNTY COMMUNICATIONS CENTER - SHARED REVENUE/LOCAL GOVERNMENT</u>				
City of Temple	1,078,737	1,049,165	1,090,009	1,160,134
City of Killeen	1,520,395	1,700,502	2,004,211	1,931,509
City of Harker Heights	391,302	398,778	401,162	415,012
City of Belton	328,472	329,941	353,214	398,255
Other Fees	10,050	9,250	8,250	8,250
Interest Income	35,000	2,750	1,500	115,000
Other Income	0	1,500	1,500	1,500
Transfer from General Fund	5,920,811	6,016,323	6,806,432	7,266,337
Total	9,284,767	9,508,209	10,666,278	11,295,997
<u>BELL COUNTY EXPO/4-H YOUTH FUND</u>				
Interest Income	600	50	2,400	30,000
Transfer from General Fund	0	0	100,000	100,000
Total	600	50	102,400	130,000

Account Description	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
<u>BELL COUNTY CEMETERY FUND</u>				
Interest Income	20	20	20	100
Total	20	20	20	100

BELL COUNTY HISTORICAL COMMISSION FUND

Interest Income	20	5	50	0
Transfer from General Fund	8,005	5,800	5,800	0
Total	8,025	5,805	5,850	0

DISTRICT ATTORNEY FORFEITURE OF CONTRABAND FUND

Forfeitures	0	30,000	40,000	50,000
Interest Income	300	50	2,040	10,000
Other Income	20,000	0	0	0
Total	20,300	30,050	42,040	60,000

DISTRICT ATTORNEY DHS FUND

Interest Income	50	0	120	600
Total	50	0	120	600

BELL COUNTY INMATE COMMISSARY FUND

Interest Income	14,000	300	300	20,400
Other Income	600,000	750,000	750,000	600,000
Total	614,000	750,300	750,300	620,400

COUNTY CLERK FUND

Fees, County Clerk	1,000	0	0	0
Total	1,000	0	0	0

DISTRICT CLERK FUND

Fees, District Clerk	125,000	0	0	0
Total	125,000	0	0	0

BAIL BOND FUND

Licenses	4,500	2,000	2,000	2,000
Interest Income	1,600	100	100	100
Total	6,100	2,100	2,100	2,100

COUNTY ATTORNEY HOT CHECK FUND

Fees - County Attorney	13,000	7,500	7,500	5,000
Interest Income	300	75	950	4,920
Total	13,300	7,575	8,450	9,920

Account Description	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
<u>DISTRICT ATTORNEY HOT CHECK FUND</u>				
Fees - District Attorney	500	400	400	400
Interest Income	15	0	30	150
Total	515	400	430	550
<u>BELL COUNTY MUSEUM FUND</u>				
Interest Income	250	50	950	0
Private Sources	100	0	0	0
Transfer, General Fund	260,863	284,777	299,401	0
Total	261,213	284,827	300,351	0
<u>JUSTICE OF THE PEACE FUND</u>				
State	10,000	0	0	0
Other Income	1,500	0	0	0
Total	11,500	0	0	0
<u>DISTRICT ATTORNEY FORFEITURE FUND</u>				
Interest Income	10	10	10	5
Other Income	0	0	0	0
Total	10	10	10	5
<u>COUNTY ATTORNEY FORFEITURE FUND</u>				
Interest Income	25	25	25	200
Total	25	25	25	200
<u>SHERIFF'S FORFEITURE FUND</u>				
Forfeitures	0	500	500	500
Interest Income	50	50	150	700
Total	50	550	650	1,200
<u>BC ORGANIZED CRIME - STATE FORFEITURE FUND</u>				
Interest Income	0	0	2,150	2,150
Total	0	0	2,150	2,150
<u>BELL COUNTY ORGANIZED CRIME UNIT</u>				
Forfeitures	0	0	0	20,000
Interest Income	120	120	120	4,500
Other Revenue	1,700	1,700	0	0
Transfer from Special Revenue Fund	15,000	0	0	0
Transfer from General Fund	0	0	45,000	45,000
Total	16,820	1,820	45,120	69,500
<u>DISTRICT ATTORNEY/ FEDERAL FORFEITURE SHARING</u>				
Other Revenue	100	100	10	5
Total	100	100	10	5

Account Description	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
<u>27th JUDICIAL DISTRICT FUND</u>				
Interest Income	0	0	200	250
Other Revenue	27,100	27,100	27,550	22,500
Total	27,100	27,100	27,750	22,750
<u>CONSTABLE FORFEITURE FUND</u>				
Interest Income	0	0	25	150
Other Revenue	50	100	75	0
Total	50	100	100	150
<u>INDIGENT HEALTH ADMINISTRATION FUND</u>				
State Grant	212,500	0	0	0
Interest Income	1,300	300	4,800	4,800
Other Revenue	300,000	300,000	362,000	300,000
Transfer from General Fund	170,937	170,937	100,000	100,000
Total	684,737	471,237	466,800	404,800
<u>ANIMAL CONTROL FACILITY FUND</u>				
Donations	0	0	0	10,000
Total	0	0	0	10,000
<u>MENTAL HEALTH DEPUTY - DIVERSION/INTERVENTION</u>				
Federal	420,800	400,000	0	0
Transfer from General Fund	163,388	191,021	0	0
Total	584,188	591,021	0	0
<u>TEXAS HEALTH INSTITUTE FUND</u>				
Interest Income	0	0	0	0
Other Revenue	6,300	0	5,000	5,000
Total	6,300	0	5,000	5,000
<u>SHERIFF WELLNESS FUND</u>				
Interest Income	5	5	5	0
Total	5	5	5	0
<u>BELL COUNTY DRUG COURT FUND</u>				
Fees of Office	0	0	0	40,000
Federal	66,500	66,500	54,894	64,860
Total	66,500	66,500	54,894	104,860
<u>PRE-TRIAL DIVERSION PROGRAM FUND</u>				
Other Fees	55,000	45,000	45,000	45,000
Interest Income	0	0	500	500
Total	55,000	45,000	45,500	45,500

Account Description	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
<u>DOMESTIC PREPAREDNESS GRANT FUND</u>				
Federal	30,000	0	92,715	0
Total	30,000	0	92,715	0
<u>ELECTION EQUIPMENT SERVICES</u>				
Reimbursement	0	0	0	75,000
Interest Income	0	0	0	3,500
Total	0	0	0	78,500
<u>TEXAS AGRILIFE EXTENSION STUDY FUND</u>				
Intergovernmental Revenue	25,000	25,000	25,000	0
Transfer from General Fund	20,000	20,000	20,000	0
Interest Income	0	0	400	0
Total	45,000	45,000	45,400	0
<u>BELL COUNTY DISASTER RELIEF</u>				
Federal	0	10,398,600	0	0
Interest Income	0	1,400	0	0
Total	0	10,400,000	0	0
<u>BYRNE GRANT FUND</u>				
Federal	0	0	1,563,000	934,170
Total	0	0	1,563,000	934,170
<u>BELL COUNTY VETERAN'S COURT FUND</u>				
State	49,355	44,419	44,405	58,090
Transfer from General Fund	0	0	17,100	0
Total	49,355	44,419	61,505	58,090
<u>VETERAN'S TREATMENT COURT FUND</u>				
Federal	50,000	22,500	0	0
Total	50,000	22,500	0	0
<u>VETERAN'S FINANCIAL ASSISTANCE GRANT FUND</u>				
Federal	0	225,000	300,000	0
Total	0	225,000	300,000	0
<u>BODY ARMOR GRANT</u>				
Federal	0	0	62,550	0
Total	0	0	62,550	0
<u>AMERICAN RESCUE PLAN FUND</u>				
Federal	0	7,380,870	4,080,000	4,399,000
Interest Income	0	0	20,000	0
Total	0	7,380,870	4,100,000	4,399,000

Account Description	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
<u>EMERGENCY RENTAL ASSISTANCE PROGRAM FUND</u>				
Federal	0	0	2,400,000	0
Interest Income	0	0	2,500	0
Total	0	0	2,402,500	0
<u>REGIONAL HABITAT CONSERVATION PLAN FUND</u>				
Intergovernmental	0	0	0	1,138,840
Total	0	0	0	1,138,840
<u>MUSEUM GARAGE SALE FUND</u>				
Interest Income	120	0	0	0
Garage Sales	10,000	0	0	0
Total	10,120	0	0	0
<u>MUSEUM CHRISTMAS FUND</u>				
Interest Income	100	0	0	0
County Museum - Christmas	25,000	0	0	0
Total	25,100	0	0	0
<u>MUSEUM GRANT FUND</u>				
Interest Income	10	0	0	0
Contributions from Private Sources	0	0	0	0
Total	10	0	0	0
<u>MUSEUM EDUCATION FUND</u>				
Interest Income	10	0	0	0
Contributions from Private Sources	1,200	0	0	0
Total	1,210	0	0	0
<u>MUSEUM - FRIENDS OF THE MUSEUM FUND</u>				
Interest Income	120	0	0	0
Other Revenue	1,000	0	0	0
Contributions from Private Sources	18,000	0	0	0
Total	19,120	0	0	0
<u>MUSEUM BOOKSTORE FUND</u>				
Interest Income	60	0	0	0
Book Sales	8,500	0	0	0
Total	8,560	0	0	0
<u>MUSEUM ASSOCIATION CONTRIBUTION FUND</u>				
Interest Income	50	0	0	0
Contributions from Private Sources	50,500	0	0	0
Total	50,550	0	0	0

Account Description	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
<u>MUSEUM CORE PROJECTS FUND</u>				
Interest Income	100	0	0	0
Transfer from Special Revenue Fund	50,500	0	0	0
Total	50,600	0	0	0
<u>HOTEL OCCUPANCY TAX FUND</u>				
Hotel Occupancy Tax	992,770	1,120,500	1,300,000	1,610,500
Interest Income	0	0	6,500	33,500
Total	992,770	1,120,500	1,306,500	1,644,000
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 1 FUND</u>				
Fees	5,000	3,000	2,700	3,500
Interest Income	150	25	250	4,200
Total	5,150	3,025	2,950	7,700
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 2 FUND</u>				
Fees	5,000	8,000	8,000	10,000
Interest Income	300	50	400	6,500
Total	5,300	8,050	8,400	16,500
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 3-1 FUND</u>				
Fees	5,000	7,000	6,000	4,500
Interest Income	300	50	400	7,000
Total	5,300	7,050	6,400	11,500
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 3-2 FUND</u>				
Fees	5,000	5,000	5,000	3,500
Interest Income	300	50	400	7,000
Total	5,300	5,050	5,400	10,500
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 4-1 FUND</u>				
Fees	5,000	1,200	1,800	5,900
Interest Income	200	25	300	4,000
Total	5,200	1,225	2,100	9,900
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 4-2 FUND</u>				
Fees	5,000	7,500	6,000	3,400
Interest Income	200	50	450	8,400
Total	5,200	7,550	6,450	11,800
<u>COUNTY & DISTRICT CLERK TECHNOLOGY FEE FUND</u>				
Fees	8,000	7,500	8,000	7,500
Interest Income	250	50	900	5,500
Total	8,250	7,550	8,900	13,000

Account Description	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
<u>COURT RECORDS PRESERVATION FEE FUND</u>				
Fees	65,000	68,500	68,500	85,000
Interest Income	250	75	650	3,600
Total	65,250	68,575	69,150	88,600
<u>DISTRICT CLERK TECHNOLOGY FUND</u>				
Fees	60,000	60,000	60,000	55,000
Interest Income	750	150	300	5,500
Total	60,750	60,150	60,300	60,500
<u>ELECTRONIC FILING TRANSACTION FEE FUND</u>				
Fees	0	0	0	0
Interest Income	600	125	2,400	10,000
Total	600	125	2,400	10,000
<u>BELL COUNTY RECORD MANAGEMENT FUND</u>				
Fees	95,000	77,500	81,000	85,000
Interest Income	0	300	4,800	30,000
Total	95,000	77,800	85,800	115,000
<u>COUNTY CLERK RECORD MANAGEMENT FUND</u>				
Fees	290,000	400,000	460,000	325,000
Interest Income	0	25	6,000	50,000
Total	290,000	400,025	466,000	375,000
TOTAL ALL OTHER FUNDS	20,190,515	37,699,398	30,697,346	30,423,247
TOTAL REVENUES - ALL FUNDS	153,315,195	179,143,736	186,035,536	204,692,774

Budgeted Expenditures All Funds

OPERATING FUNDS

Account Description	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
<u>GENERAL FUND</u>				
Commissioners' Court	454,398	464,356	480,548	558,072
County Judge	400,541	425,171	438,891	557,442
County Clerk	1,427,921	1,587,423	1,693,837	1,793,887
General Administration	13,984,910	14,710,555	15,230,226	31,487,263
Truancy Court	13,183	12,145	44,389	157,517
County Court at Law #1	923,152	1,008,758	1,070,597	1,037,356
County Court at Law #2	1,399,865	1,395,151	1,409,137	1,427,014
Guardian ad Litem	503,242	521,779	558,333	625,311
County Court at Law #3	707,457	735,570	747,548	908,552
Third Judicial District	19,690	19,690	19,690	19,690
District Court, Other Expense	90,888	104,384	27,195	27,195
27th District Court	739,491	742,379	944,167	1,087,676
146th District Court	1,297,681	1,286,757	1,582,055	1,701,775
169th District Court	263,805	249,246	196,471	239,814
264th District Court	590,304	593,498	653,148	873,333
426th District Court	632,225	634,468	686,083	873,322
Cluster Court	43,912	28,636	26,047	23,233
478th District Court	0	189,445	241,147	646,522
District Clerk	1,421,931	1,495,462	1,568,745	1,626,570
Justice of the Peace - Precinct 1	379,336	364,297	425,752	441,826
Justice of the Peace - Precinct 2	406,795	415,374	465,233	515,848
Justice of the Peace - Precinct 3, Place 1	339,566	340,709	341,585	358,875
Justice of the Peace - Precinct 3, Place 2	324,070	331,032	343,646	462,188
Justice of the Peace - Precinct 4, Place 1	576,595	569,279	671,860	602,160
Justice of the Peace - Precinct 4, Place 2	601,961	610,655	686,525	591,197
Indigent Defense - Senate Bill 7	139,790	145,327	0	0
Mental Health Indigent Defense	494,752	497,971	507,769	442,510
County Court Coordinator	318,996	327,887	337,803	354,945
Pretrial Services	763,059	797,156	978,941	1,049,864
District Court Coordinator	338,778	418,347	590,449	750,476
Veteran's Service Office	176,476	172,000	178,244	190,689
Sheriff Wellness Fund	0	0	0	50
County Attorney	3,859,455	3,925,910	4,135,529	4,269,314
District Attorney	3,523,188	3,911,973	4,261,234	4,781,978
Elections/Voter Registration	1,040,166	1,181,806	1,877,594	1,925,009
Contract Management	169,421	172,809	0	0
County Auditor	1,424,938	1,537,237	1,667,822	1,729,043
Human Resources	305,267	344,941	401,314	444,733
County Treasurer	780,247	802,955	836,373	876,068
Project Management	160,748	165,577	390,801	364,851
Appraisal District	960,596	999,359	1,080,826	1,031,969
Tax Assessor - Collector	2,158,044	2,228,392	2,328,568	2,466,957
Technology Services	5,911,502	6,381,173	6,431,394	7,568,048
Voter Registration	0	0	0	5,626
Facilities Services	3,849,627	3,864,577	3,954,920	4,275,406
Building Operations	3,319,370	3,297,210	3,971,040	4,436,400
Law Enforcement Center (Jail)	23,948,834	30,391,517	34,454,275	36,822,046
Archive/Multi Purpose Facility	424,808	445,244	451,204	481,875
Emergency Management	262,291	257,332	382,362	314,148
Ambulance Service	460,000	270,000	50,000	50,000
Fire Marshal	140,950	142,522	0	0
Constable - Precinct 1	300,616	305,083	317,567	346,045
Constable - Precinct 2	194,705	272,784	290,471	226,421
Constable - Precinct 3	655,546	630,181	840,318	778,396
Constable - Precinct 4	1,397,468	1,491,622	1,469,263	1,642,478
Sheriff's Department	7,883,500	8,411,362	9,923,331	14,834,466
Sheriff Summer Grant	83,072	107,100	113,600	113,832
Sheriff/Overtime Grant	23,337	20,228	20,800	20,800

Account Description	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
Juvenile Probation	3,065,522	3,063,743	0	0
General to Adult Probation	86,760	76,260	55,350	50,150
Department Public Safety - Temple	74,204	73,539	75,070	79,316
Department Public Safety - Killeen	69,300	68,701	71,117	72,976
Solid Waste Disposal (Landfill)	18,000	18,000	20,000	25,000
JPO - JJAEP	317,765	320,915	0	0
General Road Administration	713,217	747,247	665,895	621,100
County Wide Road & Bridge	5,661,460	5,825,038	6,254,735	6,486,786
Outside Agencies	1,584,699	1,339,244	1,418,202	1,822,402
Direct Child Service Fund	25,000	25,000	25,000	25,000
County Welfare	125,000	125,000	75,000	75,000
County Museum	0	0	0	310,274
Historical Commission	0	0	0	18,600
County Extension Service	328,923	336,052	340,473	349,654
Texas VINE Grant	23,765	26,100	26,100	26,100
4-H Youth Services	339,784	322,984	427,290	429,917
Game Wardens, Trapper	43,230	46,400	43,475	46,400
Jury Fund Appropriations	0	0	0	203,500
Animal Control Facility	0	0	0	509,190
Detention Center	3,730,565	3,624,216	0	0
Juvenile Probation - Court Intake	0	0	1,488,746	1,520,180
Juvenile Probation - Direct Supervision	0	0	1,231,729	1,066,067
Juvenile Probation - Youth Services	0	0	7,000	91,000
Juvenile Probation - Mental Health Assessment	0	0	105,824	45,000
Juvenile Probation - Community Based Program General	0	0	589,250	596,659
Juvenile Probation - Community Based Programs Mental Health	0	0	15,000	89,000
Juvenile Probation - Residential Programs & Services	0	0	112,950	120,000
Juvenile Probation - Post Adjudicated Secure	0	0	723,006	1,028,716
Juvenile Probation - Detention/Pre-Adjudicated	0	0	3,008,821	3,515,822
Total General Fund	109,219,660	118,792,240	129,576,700	160,461,890

SPECIAL ROAD & BRIDGE FUNDS

Road & Bridge Fund	654,400	380,250	818,290	928,600
Road & Bridge One	1,414,393	1,344,952	1,973,560	2,764,260
Road & Bridge Two	1,269,874	1,311,086	1,875,568	2,566,029
Road & Bridge Three	1,961,603	1,920,268	2,918,765	4,411,487
Road & Bridge Four	1,144,630	1,183,614	1,260,279	1,651,288
Total Special Road & Bridge	6,444,900	6,140,170	8,846,462	12,321,664

DEBT SERVICE FUNDS

Debt Service - 2012 Limited Tax Refunding	457,625	416,900	0	0
Debt Service - 2013 Limited Tax Refunding	1,661,142	1,663,107	1,664,538	1,665,435
Debt Service - 2014 Limited Tax Refunding	827,781	0	0	0
Debt Service - 2015 Limited Tax Refunding	1,669,425	1,670,575	1,665,200	1,666,700
Debt Service - 2015 Certificates of Obligation	2,797,950	1,775,500	1,777,500	1,775,750
Debt Service - 2016 Limited Tax Refunding	247,863	0	0	0
Debt Service - 2016 Certificates of Obligation	547,332	0	0	0
Debt Service - 2017 Limited Tax Refunding	2,270,579	2,010,939	2,013,161	2,014,556
Debt Service - 2018 Certificates of Obligation	753,341	759,891	770,903	771,243
Debt Service - 2019 Limited Tax Refunding	3,470,000	2,815,500	2,812,000	2,813,250
Debt Service - 2021 Limited Tax Refunding	0	1,796,800	2,227,050	2,227,550
Debt Service - 2021A Limited Tax Refunding	0	419,435	834,235	837,503
Debt Service - 2021 Certificates of Obligation	0	3,004,368	3,742,425	3,034,550
Total Debt Service	14,703,038	16,333,015	17,507,012	16,806,537

Account Description	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
<u>INDIGENT HEALTH CARE FUND</u>	3,014,282	3,023,913	3,206,400	3,353,000
<u>BELL COUNTY JURY FUND</u>	140,000	155,000	163,000	0
TOTAL OPERATING FUNDS	133,521,880	144,444,338	159,299,574	192,943,091
<u>LAW LIBRARY FUND</u>	238,546	240,610	224,289	225,328
<u>LATERAL ROAD FUND</u>	56,000	56,000	70,000	70,000
<u>ADULT PROBATION FUND</u>	3,378,000	2,880,652	2,880,652	3,902,001
<u>COMMUNITY CORRECTIONS PROGRAM (APO)</u>	570,863	586,272	586,272	641,953
<u>DIVERSION TREATMENT PROGRAM (APO)</u>	322,459	323,335	323,335	351,313
<u>JUVENILE PROBATION - T.J.P.C. FUND</u>	1,480,237	1,500,308	2,463,177	2,821,809
<u>JUVENILE PROBATION INTEREST FUND</u>	1,500	1,500	1,500	1,500
<u>COUNTY ATTORNEY HB #804 FUND</u>	12,190	8,450	11,390	6,000
<u>NATIONAL SCHOOL LUNCH PROGRAM FUND</u>	296,693	283,693	306,700	445,906
<u>EMERGENCY RELIEF FUND</u>	0	53,820	540,837	130,000
<u>VOTER REGISTRAR FUND</u>	3,278	3,292	3,271	0
<u>HUMAN SERVICES FUND</u>	365,634	252,650	250,000	0
<u>COMMUNICATION CENTER SPECIAL PROJECTS FUND</u>	0	0	700,000	919,500
<u>BELL COUNTY COMMUNICATIONS CENTER</u>	9,284,767	9,508,209	10,666,278	11,295,997
<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	20	100
<u>COUNTY HISTORICAL COMMISSION FUND</u>	8,200	5,800	6,600	0
<u>FORFEITURE OF CONTRABAND FUND</u>	136,228	124,085	128,531	110,688
<u>DISTRICT ATTORNEY DHS FUND</u>	2,000	2,000	2,000	2,000

Account Description	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
<u>BELL COUNTY INMATE COMMISSARY FUND</u>	714,200	977,500	1,053,500	1,160,500
<u>COUNTY CLERK FUND</u>	1,000	0	0	0
<u>DISTRICT CLERK FUND</u>	125,000	0	0	0
<u>BAIL BOND FUND</u>	6,100	2,100	2,100	2,100
<u>COUNTY ATTORNEY HOT CHECK FUND</u>	13,300	21,750	24,100	21,700
<u>DISTRICT ATTORNEY HOT CHECK FUND</u>	1,100	1,100	1,100	1,100
<u>BELL COUNTY MUSEUM FUND</u>	271,488	284,827	300,351	0
<u>JUSTICE OF THE PEACE FUND</u>	11,500	0	0	0
<u>DISTRICT ATTORNEY FORFEITURE FUND</u>	10	10	10	5
<u>COUNTY ATTORNEY FORFEITURE FUND</u>	25	25	25	1,025
<u>SHERIFF'S FORFEITURE FUND</u>	50	550	550	1,200
<u>BC ORGANIZED CRIME - STATE FORFEITURE FUND</u>	0	0	0	0
<u>BELL COUNTY ORGANIZED CRIME UNIT FUND</u>	54,816	45,658	45,432	72,536
<u>DISTRICT ATTORNEY/FEDERAL FORF. SHARING</u>	100	100	10	5
<u>27th JUDICIAL DISTRICT FUND</u>	27,750	27,750	27,750	22,750
<u>CONSTABLE PCT. 3 FORFEITURE FUND</u>	50	100	100	150
<u>INDIGENT HEALTH ADMINISTRATION FUND</u>	935,400	627,669	702,962	667,037
<u>ANIMAL CONTROL FACILITY FUND</u>	390,226	466,145	491,624	10,000
<u>MENTAL HEALTH DEPUTY - DIVERSION/INTERV.</u>	584,188	591,021	0	0
<u>TEXAS HEALTH INSTITUTE FUND</u>	6,300	0	5,000	5,000
<u>SHERIFF WELLNESS FUND</u>	200	200	200	0
<u>BELL COUNTY DRUG COURT FUND</u>	85,997	86,110	74,336	84,261

Account Description	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
<u>PRE-TRIAL DIVERSION PROGRAM FUND</u>	55,000	45,000	45,500	45,500
<u>DOMESTIC PREPAREDNESS GRANT FUND</u>	30,000	0	92,715	0
<u>ELECTION EQUIPMENT SERVICES</u>	0	0	0	20,000
<u>TEXAS AGRILIFE EXTENSION STUDY FUND</u>	45,000	45,000	45,400	0
<u>BELLCOUNTY DISASTER RELIEF</u>	0	10,400,000	0	0
<u>BYRNE GRANT FUND</u>	0	0	1,563,000	934,170
<u>BELL COUNTY VETERAN'S COURT FUND</u>	75,236	54,859	54,845	68,530
<u>REGIONAL HABITAT CONSERVATION PLAN FUND</u>	0	0	0	1,138,840
<u>VETERAN'S TREATMENT COURT FUND</u>	52,422	22,500	0	0
<u>VETERAN'S FINANCIAL ASSISTANCE GRANT FUND</u>	0	225,000	300,000	0
<u>BODY ARMOR GRANT</u>	0	0	62,550	0
<u>AMERICAN RESCUE PLAN FUNDING</u>	0	7,380,870	4,100,000	4,149,000
<u>EMERGENCY RENTAL ASSISTANCE PROGRAM FUND</u>	0	0	2,402,500	0
<u>MUSEUM GARAGE SALE FUND</u>	4,400	0	0	0
<u>MUSEUM CHRISTMAS FUND</u>	12,250	0	0	0
<u>MUSEUM GRANT FUND</u>	0	0	0	0
<u>MUSEUM EDUCATION FUND</u>	900	0	0	0
<u>MUSEUM - FRIENDS OF THE MUSEUM FUND</u>	1,600	0	0	0
<u>MUSEUM BOOKSTORE FUND</u>	4,800	0	0	0
<u>MUSEUM ASSOCIATION CONTRIBUTION FUND</u>	50,500	0	0	0
<u>MUSEUM - CORE PROJECTS FUND</u>	60,975	0	0	0

Account Description	2021 Budgeted	2022 Budgeted	2023 Budgeted	2024 Budgeted
<u>HOTEL OCCUPANCY TAX FUND</u>	992,770	1,120,500	1,306,500	1,644,000
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 1 FUND</u>	0	3,500	0	0
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 2 FUND</u>	0	5,000	3,755	5,600
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 3-1 FUND</u>	0	3,500	0	0
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 3-2 FUND</u>	0	2,500	0	525
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 4-1 FUND</u>	0	5,700	1,350	1,350
<u>JUSTICE COURT TECHNOLOGY - J.P. PCT 4-2 FUND</u>	3,490	5,150	500	500
<u>COUNTY & DISTRICT CLERK TECHNOLOGY FEE FUND</u>	8,250	7,550	8,900	23,100
<u>COURT RECORDS PRESERVATION FEE FUND</u>	111,018	101,252	105,634	109,883
<u>DISTRICT CLERK TECHNOLOGY FUND</u>	60,750	60,150	0	0
<u>ELECTRONIC FILING TRANSACTION FEE FUND</u>	20,000	5,000	11,525	0
<u>BELL COUNTY RECORD MANAGEMENT FUND</u>	293,250	161,000	161,000	18,250
<u>COUNTY CLERK RECORD MANAGEMENT FUND</u>	808,000	500,000	500,000	500,000
TOTAL ALL OTHER FUNDS	<u>22,086,026</u>	<u>39,127,342</u>	<u>32,669,676</u>	<u>31,642,712</u>
TOTAL EXPENDITURES - ALL FUNDS	<u>155,607,906</u>	<u>183,571,680</u>	<u>191,969,250</u>	<u>224,585,803</u>

Bell County

Department: 10.401

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Commissioners' Court

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Officials	319,416.00	325,804.00	352,268.00	380,840.00
Personnel, Other Pay Types	0.00	0.00	0.00	27,599.00
Personnel, Benefits	94,262.00	97,582.00	99,310.00	119,563.00
Office Expenses	12,970.00	12,970.00	970.00	970.00
Travel	11,100.00	11,100.00	11,100.00	11,100.00
Education, Schools & Materials	13,500.00	13,500.00	13,500.00	14,000.00
Utilities	2,750.00	3,000.00	3,000.00	3,000.00
Rental & Other Expenses	400.00	400.00	400.00	400.00
Equipment Purchases	0.00	0.00	0.00	600.00
Department Total	454,398.00	464,356.00	480,548.00	558,072.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.401
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	4	4	4	4

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Commissioner	4	099			

Bell County

Department: 10.402

Page: 22

County Judge

Department/Activity Description

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

Financial Trends

Budget Category	2020 Budget	2021 Budget	2023 Budget	2024 Budget
Personnel, Official	160,301.00	162,894.00	167,339.00	170,070.00
Personnel, Other	106,980.00	119,820.00	127,010.00	206,333.00
Personnel, Other Pay Types	16,763.00	17,520.00	18,768.00	23,280.00
Personnel, Benefits	80,102.00	86,367.00	87,204.00	117,889.00
Office Expenses	10,850.00	13,375.00	15,325.00	16,000.00
Travel	13,595.00	12,045.00	11,120.00	11,370.00
Education, Schools & Materials	4,750.00	7,250.00	6,225.00	6,600.00
Utilities	2,500.00	1,200.00	1,200.00	1,200.00
Professional Services	1,500.00	1,500.00	1,350.00	1,350.00
Rental & Other Expenses	3,200.00	3,200.00	3,350.00	3,350.00
Department Total	400,541.00	425,171.00	438,891.00	557,442.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.402
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	2	2	2	3

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - County Judge	1	099			
Public Information Officer	1	219			
Grant Administrator	1	219			
Administrative Assistant	1	207			

Bell County

Department: 10.403

Page: 23

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	85,417.00	87,125.00	94,195.00	101,836.00
Personnel, Other	720,343.00	758,881.00	844,843.00	877,901.00
Personnel, Other Pay Types	37,568.00	37,745.00	36,617.00	51,537.00
Personnel, Benefits	331,613.00	350,597.00	375,107.00	385,488.00
Office Expenses	223,700.00	323,700.00	313,700.00	338,750.00
Office Equip., Repair & Maint.	2,800.00	2,800.00	2,800.00	2,800.00
Travel	6,655.00	6,650.00	6,650.00	6,650.00
Education, Schools & Materials	3,850.00	3,850.00	3,850.00	3,850.00
Professional Services	150.00	250.00	250.00	250.00
Rental & Other Expenses	15,825.00	15,825.00	15,825.00	14,325.00
Equipment Purchase				10,500.00
Department Total	1,427,921.00	1,587,423.00	1,693,837.00	1,793,887.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.403
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	21	21	22	22

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - County Clerk	1	099			
Deputy Clerk Chief	1	213			
Supervisor Deputy Clerk	4	208			
Deputy Clerk III	1	205			
Deputy Clerk II	13	204			
Deputy Clerk I	3	203			

Bell County

Department: 10.409, 651, 652, 670

Page: 24

General Administration

Department/Activity Description

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Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
	*			
Payroll Reserve	299,168.00	303,164.00	230,431.00	1,688,876.00
Personnel, Other Pay Types	13,270.00	0.00	0.00	0.00
Personnel, Benefits	774,091.00	818,441.00	919,452.00	1,035,000.00
Office Expenses	35,000.00	17,500.00	46,300.00	70,500.00
Office Equip., Repair & Maint.	500.00	0.00	0.00	0.00
Utilities	125,000.00	125,000.00	137,000.00	125,000.00
Professional Services	2,018,500.00	2,035,650.00	2,251,560.00	2,370,000.00
Rental & Other Expenses	15,100.00	17,650.00	650.00	250.00
Road Repairs & Construction	4,000.00	4,000.00	4,000.00	4,000.00
Aid to Other Government	64,105.00	71,900.00	42,600.00	60,600.00
Equipment Purchases	387,325.00	350,000.00	350,000.00	350,000.00
Expo Center Transfer	2,583,040.00	2,654,150.00	2,785,400.00	3,109,700.00
Communication Center Transfer	5,920,811.00	6,191,323.00	6,806,432.00	7,396,337.00
Special Revenue Transfer	245,000.00	321,777.00	436,401.00	277,000.00
Capital Projects Transfer	1,500,000.00	1,800,000.00	1,220,000.00	15,000,000.00
Lobbying Efforts	0.00	0.00	0.00	0.00
<i>* for Compensation and Jail Study contingencies</i>				
Department Total	13,984,910.00	14,710,555.00	15,230,226.00	31,487,263.00

WORK PROGRAM TRENDS

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

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.421

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Truancy Court

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Department Head	0.00	0.00	0.00	55,998.00
Personnel, Other	0.00	0.00	0.00	36,934.00
Personnel, Other Pay Types	7,765.00	6,265.00	31,905.00	13,855.00
Personnel, Benefits	1,698.00	1,415.00	6,864.00	38,980.00
Office Expenses	2,070.00	2,170.00	3,325.00	5,900.00
Travel	1,000.00	1,030.00	1,030.00	2,050.00
Education, Schools & Materials	500.00	515.00	515.00	1,000.00
Professional Services	0.00	600.00	600.00	0.00
Rental & Other Expenses	150.00	150.00	150.00	2,800.00
Department Total	13,183.00	12,145.00	44,389.00	157,517.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.421
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head				1
Employee				1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Truancy Master	1	215			
Truancy Court Coordinator	1	204			

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	171,000.00	171,000.00	171,100.00	157,100.00
Personnel, Other	202,037.00	210,051.00	223,693.00	236,344.00
Personnel, Other Pay Types	11,428.00	8,863.00	10,835.00	9,964.00
Personnel, Benefits	117,967.00	123,124.00	124,954.00	126,698.00
Office Expenses	11,500.00	11,500.00	9,000.00	8,500.00
Office Equip., Repair & Maint.	0.00	0.00	0.00	0.00
Travel	2,710.00	2,710.00	4,900.00	8,450.00
Education, Schools & Materials	3,000.00	3,000.00	3,500.00	4,000.00
Medical Services	85,000.00	85,000.00	31,000.00	10,000.00
Professional Services	316,700.00	391,700.00	486,700.00	474,000.00
Rental & Other Expenses	1,810.00	1,810.00	1,810.00	2,300.00
Equipment Purchases	0.00	0.00	3,105.00	0.00
Department Total	923,152.00	1,008,758.00	1,070,597.00	1,037,356.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.426
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	4	4	4	4

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - County Court at Law #1 Judge	1	099			
Court Reporter	1	221			
Assistant to Judge	1	207			
Court Coordinator	2	209			

Bell County

Department: 10.427

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County Court at Law #2

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	185,000.00	185,000.00	185,100.00	185,100.00
Personnel, Other	110,377.00	112,524.00	119,096.00	129,655.00
Personnel, Other Pay Types	15,187.00	5,233.00	6,031.00	7,606.00
Personnel, Benefits	87,101.00	88,194.00	87,710.00	93,253.00
Office Expenses	3,800.00	3,800.00	3,800.00	2,800.00
Office Equip., Repair & Maint.	250.00	250.00	250.00	250.00
Travel	950.00	950.00	950.00	950.00
Education, Schools & Materials	1,000.00	1,000.00	1,000.00	1,200.00
Medical Services	1,000.00	1,000.00	1,000.00	2,000.00
Professional Services	992,500.00	994,500.00	1,001,500.00	1,001,500.00
Rental & Other Expenses	2,700.00	2,700.00	2,700.00	2,700.00
Department Total	1,399,865.00	1,395,151.00	1,409,137.00	1,427,014.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.427
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	2	2	2	2

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - County Court at Law #2 Judge	1	099			
Court Reporter	1	221			
Assistant to Judge	1	207			

Bell County

Department: 10.428

Page: 28

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Department Head	64,925.00	66,223.00	70,297.00	71,701.00
Personnel, Other	281,847.00	290,877.00	324,577.00	331,068.00
Personnel, Other Pay Types	16,053.00	18,120.00	12,145.00	13,110.00
Personnel, Benefits	123,099.00	128,769.00	131,914.00	145,447.00
Office Expenses	2,448.00	2,570.00	2,660.00	2,660.00
Travel	5,400.00	5,400.00	5,400.00	4,300.00
Education, Schools & Materials	816.00	800.00	800.00	800.00
Automobile Maintenance	7,854.00	8,220.00	8,490.00	9,600.00
Rental & Other Expenses	800.00	800.00	800.00	1,100.00
Equipment Purchases	0.00	0.00	1,250.00	45,525.00
Department Total	503,242.00	521,779.00	558,333.00	625,311.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.428
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	6	6	6	6

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Department Head - Director Guardian Ad Litem	1	219			
Assistant Guardian Ad Litem	6	213			

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	185,000.00	185,000.00	185,100.00	185,100.00
Personnel, Other	147,932.00	150,829.00	159,699.00	171,070.00
Personnel, Other Pay Types	8,754.00	9,671.00	11,056.00	8,020.00
Personnel, Benefits	102,621.00	106,855.00	107,578.00	110,247.00
Office Expenses	8,400.00	8,400.00	8,400.00	8,400.00
Office Equip., Repair & Maint.	0.00	0.00	0.00	0.00
Travel	4,800.00	4,800.00	4,800.00	4,800.00
Education, Schools & Materials	2,500.00	2,500.00	2,500.00	2,500.00
Utilities	0.00	3,315.00	4,215.00	4,215.00
Medical Services	25,000.00	30,000.00	30,000.00	30,000.00
Professional Services	219,250.00	231,000.00	231,000.00	381,000.00
Rental & Other Expenses	3,200.00	3,200.00	3,200.00	3,200.00
Department Total	707,457.00	735,570.00	747,548.00	908,552.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.429
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	3	3	3	3

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - County Court at Law #3 Judge	1	099			
Court Reporter	1	221			
Assistant to Judge	2	207			

Bell County

Department: 10.434

Page: 30

Third Judicial District

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Aid to Other Government	19,690.00	19,690.00	19,690.00	19,690.00
Department Total	19,690.00	19,690.00	19,690.00	19,690.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.434
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.435

Page: 31

District Court, Other Expense

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	43,496.00	53,538.00	0.00	0.00
Personnel, Other Pay Types	3,015.00	3,521.00	0.00	0.00
Personnel, Benefits	17,182.00	20,130.00	0.00	0.00
Office Expenses	12,375.00	12,375.00	12,375.00	12,375.00
Office Equip., Repair & Maint.	200.00	200.00	200.00	200.00
Travel	220.00	220.00	220.00	220.00
Professional Services	8,200.00	8,200.00	8,200.00	8,200.00
Rental & Other Expenses	6,200.00	6,200.00	6,200.00	6,200.00
Department Total	90,888.00	104,384.00	27,195.00	27,195.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.435
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	1	1		

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.436

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27th District Court

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	18,000.00	18,000.00	18,100.00	18,100.00
Personnel, Other	81,861.00	83,396.00	88,094.00	99,069.00
Personnel, Other Pay Types	960.00	1,371.00	1,878.00	2,725.00
Personnel, Benefits	33,135.00	34,077.00	33,745.00	41,782.00
Office Expenses	0.00	0.00	1,500.00	1,500.00
Travel	3,235.00	3,235.00	3,150.00	3,300.00
Education, Schools & Materials	1,200.00	1,200.00	1,200.00	1,200.00
Utilities	500.00	500.00	500.00	500.00
Medical Services	25,000.00	25,000.00	89,000.00	99,000.00
Professional Services	575,600.00	575,600.00	707,000.00	820,500.00
Department Total	739,491.00	742,379.00	944,167.00	1,087,676.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.436
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - District Judge	1	099			
Court Reporter	1	221			

Bell County

Department: 10.437

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146th District Court

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	18,000.00	18,000.00	18,100.00	18,100.00
Personnel, Other	81,861.00	83,396.00	88,094.00	99,069.00
Personnel, Other Pay Types	12,154.00	1,175.00	1,690.00	2,477.00
Personnel, Benefits	35,581.00	34,101.00	33,771.00	41,729.00
Travel	3,135.00	3,135.00	1,550.00	1,550.00
Education, Schools & Materials	1,200.00	1,200.00	1,100.00	1,100.00
Utilities	500.00	500.00	500.00	500.00
Professional Services	1,145,150.00	1,145,150.00	1,437,150.00	1,537,150.00
Rental & Other Expenses	100.00	100.00	100.00	100.00
Department Total	1,297,681.00	1,286,757.00	1,582,055.00	1,701,775.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.437
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - District Judge	1	099			
Court Reporter	1	221			

Bell County

Department: 10.438

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169th District Court

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	18,000.00	18,000.00	18,100.00	18,100.00
Personnel, Other	134,350.00	126,993.00	88,094.00	99,069.00
Personnel, Other Pay Types	5,956.00	502.00	698.00	1,328.00
Personnel, Benefits	52,714.00	50,966.00	33,494.00	41,482.00
Office Expenses	300.00	300.00	300.00	300.00
Travel	3,035.00	3,035.00	3,085.00	3,085.00
Education, Schools & Materials	1,200.00	1,200.00	1,200.00	1,200.00
Utilities	650.00	650.00	650.00	650.00
Professional Services	47,500.00	47,500.00	50,750.00	74,500.00
Rental & Other Expenses	100.00	100.00	100.00	100.00
Department Total	263,805.00	249,246.00	196,471.00	239,814.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.438
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	2	2	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - District Judge	1	099			
Court Reporter	1	221			

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	18,000.00	18,000.00	18,100.00	18,100.00
Personnel, Other	81,861.00	83,396.00	88,094.00	99,069.00
Personnel, Other Pay Types	9,851.00	10,445.00	11,513.00	14,207.00
Personnel, Benefits	36,207.00	37,272.00	37,106.00	44,257.00
Travel	3,585.00	3,585.00	3,585.00	3,350.00
Education, Schools & Materials	1,350.00	1,350.00	1,350.00	850.00
Utilities	500.00	500.00	500.00	500.00
Medical Services	10,000.00	10,000.00	10,000.00	27,500.00
Professional Services	428,950.00	428,950.00	482,900.00	665,500.00
Department Total	590,304.00	593,498.00	653,148.00	873,333.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.439
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - District Judge	1	099			
Court Reporter	1	221			

Bell County

Department: 10.440

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426th District Court

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	18,000.00	18,000.00	18,100.00	18,100.00
Personnel, Other	81,861.00	83,396.00	88,094.00	99,069.00
Personnel, Other Pay Types	832.00	1,245.00	1,737.00	129.00
Personnel, Benefits	32,497.00	32,792.00	31,302.00	41,224.00
Travel	3,335.00	3,335.00	3,500.00	3,850.00
Education, Schools & Materials	1,200.00	1,200.00	1,200.00	1,200.00
Utilities	500.00	500.00	750.00	750.00
Medical Services	11,500.00	11,500.00	21,500.00	20,000.00
Professional Services	482,500.00	482,500.00	516,300.00	689,000.00
Equipment Purchases	0.00	0.00	3,600.00	0.00
Department Total	632,225.00	634,468.00	686,083.00	873,322.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.440
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - District Judge	1	099			
Court Reporter	1	221			

Bell County

Department: 10.443

Page: 37

Cluster Court

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other Pay Types	20,100.00	20,100.00	15,000.00	15,000.00
Personnel, Benefits	4,392.00	4,536.00	3,227.00	3,233.00
Office Expenses	4,000.00	4,000.00	5,000.00	5,000.00
Equipment Purchases	15,420.00	0.00	2,820.00	0.00
Department Total	43,912.00	28,636.00	26,047.00	23,233.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.443
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.444

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478th District Court

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	0.00	13,500.00	18,100.00	18,100.00
Personnel, Other	0.00	84,721.00	119,433.00	99,069.00
Personnel, Other Pay Types	0.00	0.00	0.00	377.00
Personnel, Benefits	0.00	38,474.00	50,864.00	41,276.00
Office Supply Expenses	0.00	300.00	300.00	0.00
Travel	0.00	3,000.00	3,000.00	3,350.00
Education, Schools & Materials	0.00	1,200.00	1,200.00	850.00
Utilities	0.00	650.00	650.00	500.00
Medical Services	0.00	0.00	0.00	27,500.00
Professional Services	0.00	47,500.00	47,500.00	455,500.00
Rental & Other Expenses	0.00	100.00	100.00	0.00
Department Total	0.00	189,445.00	241,147.00	646,522.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.444
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official		1	1	1
Department Head				
Employee		2	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - District Judge	1	099			
Court Reporter	1	221			

Bell County

Department: 10.450

Page: 39

District Clerk

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	85,417.00	87,125.00	94,195.00	101,836.00
Personnel, Other	763,620.00	805,463.00	863,286.00	877,877.00
Personnel, Other Pay Types	59,794.00	62,472.00	62,137.00	77,328.00
Personnel, Benefits	351,850.00	379,152.00	396,277.00	411,229.00
Office Expenses	127,000.00	127,000.00	117,000.00	127,000.00
Office Equip., Repair & Maint.	7,000.00	7,000.00	7,000.00	2,000.00
Travel	11,600.00	11,600.00	11,600.00	11,600.00
Education, Schools & Materials	4,400.00	4,400.00	4,400.00	4,400.00
Rental & Other Expenses	9,250.00	9,250.00	9,250.00	9,250.00
Equipment Purchases	2,000.00	2,000.00	3,600.00	4,050.00
Department Total	1,421,931.00	1,495,462.00	1,568,745.00	1,626,570.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.450
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	21	22	22	22

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - District Clerk	1	099			
Deputy Clerk Chief	1	213			
Asst Chief Deputy Clerk	1	213			
Supervisor Deputy Clerk	2	208			
Deputy Clerk III	1	205			
Deputy Clerk II	14	204			
Deputy Clerk I	3	203			

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

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	65,107.00	66,409.00	71,822.00	77,646.00
Personnel, Other	110,880.00	108,151.00	113,192.00	115,455.00
Personnel, Other Pay Types	14,359.00	1,607.00	822.00	3,675.00
Personnel, Benefits	70,890.00	70,030.00	70,616.00	75,750.00
Office Expenses	9,200.00	9,200.00	9,200.00	9,200.00
Office Equip., Repair & Maint.	200.00	200.00	200.00	200.00
Travel	10,300.00	10,300.00	11,500.00	11,500.00
Education, Schools & Materials	2,250.00	2,250.00	2,250.00	2,250.00
Utilities	950.00	950.00	950.00	950.00
Medical Services	91,500.00	91,500.00	141,500.00	141,500.00
Professional Services	500.00	500.00	500.00	500.00
Rental & Other Expenses	3,200.00	3,200.00	3,200.00	3,200.00
Department Total	379,336.00	364,297.00	425,752.00	441,826.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.455
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	3	3	3	3

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Justice of the Peace	1	099			
Assistant to Justice of the Peace	1	205			
Deputy Clerk II	2	204			

Bell County

Department: 10.456

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Justice of the Peace - Precinct #2

Department/Activity Description

The justice of the peace is elected for a term of four years from each justice precinct in the county (a precinct may have more than one justice of the peace.) The justice of the peace is the presiding officer of the justice court and the small claims court. The justice of the peace has jurisdiction over minor misdemeanor offenses (Class C) and civil matters when the amount in controversy does not exceed \$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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	65,107.00	66,409.00	71,822.00	77,646.00
Personnel, Other	148,060.00	151,019.00	156,777.00	156,541.00
Personnel, Other Pay Types	7,485.00	8,328.00	5,002.00	6,796.00
Personnel, Benefits	84,528.00	88,473.00	90,642.00	93,915.00
Office Expenses	11,930.00	12,305.00	11,700.00	10,030.00
Office Equip., Repair & Maint.	0.00	0.00	0.00	0.00
Travel	12,000.00	12,080.00	14,280.00	20,500.00
Education, Schools & Materials	2,300.00	2,360.00	2,360.00	2,360.00
Utilities	8,000.00	8,000.00	8,000.00	3,000.00
Building Maintenance	0.00	0.00	0.00	0.00
Medical Services	60,000.00	61,800.00	100,000.00	140,000.00
Professional Services	2,450.00	600.00	600.00	900.00
Rental & Other Expenses	3,900.00	4,000.00	4,050.00	4,060.00
Equipment Purchases	1,035.00	0.00	0.00	100.00
Department Total	406,795.00	415,374.00	465,233.00	515,848.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.456
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	4	4	4	4

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Justice of the Peace	1	099			
Assistant to Justice of the Peace	1	205			
Deputy Clerk II	3	204			

Bell County

Department: 10.457

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Justice of the Peace - Precinct #3, Place 1

Department/Activity Description

The justice of the peace is elected for a term of four years from each justice precinct in the county (a precinct may have more than one justice of the peace.) The justice of the peace is the presiding officer of the justice court and the small claims court. The justice of the peace has jurisdiction over minor misdemeanor offenses (Class C) and civil matters when the amount in controversy does not exceed \$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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	65,107.00	66,409.00	71,822.00	77,646.00
Personnel, Other	99,366.00	108,151.00	114,642.00	116,934.00
Personnel, Other Pay Types	9,138.00	4,766.00	5,528.00	5,980.00
Personnel, Benefits	64,620.00	67,083.00	68,793.00	76,565.00
Office Expenses	12,800.00	6,900.00	7,200.00	7,200.00
Office Equip., Repair & Maint.	500.00	500.00	500.00	500.00
Travel	8,685.00	8,300.00	9,500.00	9,500.00
Education, Schools & Materials	850.00	600.00	600.00	600.00
Utilities	800.00	800.00	800.00	1,750.00
Medical Services	75,000.00	75,000.00	60,000.00	60,000.00
Professional Services	500.00	0.00	0.00	0.00
Rental & Other Expenses	2,200.00	2,200.00	2,200.00	2,200.00
Department Total	339,566.00	340,709.00	341,585.00	358,875.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.457
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	3	3	3	3

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Justice of the Peace	1	099			
Assistant to Justice of the Peace	1	205			
Deputy Clerk II	2	204			

Bell County

Department: 10.458

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Justice of the Peace - Precinct #3, Place 2

Department/Activity Description

The justice of the peace is elected for a term of four years from each justice precinct in the county (a precinct may have more than one justice of the peace.) The justice of the peace is the presiding officer of the justice court and the small claims court. The justice of the peace has jurisdiction over minor misdemeanor offenses (Class C) and civil matters when the amount in controversy does not exceed \$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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	65,107.00	66,409.00	71,822.00	77,646.00
Personnel, Other	107,876.00	110,623.00	114,642.00	116,934.00
Personnel, Other Pay Types	11,873.00	11,629.00	5,387.00	8,122.00
Personnel, Benefits	69,689.00	72,846.00	73,870.00	77,671.00
Office Expenses	11,025.00	11,025.00	8,925.00	9,925.00
Office Equip., Repair & Maint.	1,000.00	1,000.00	1,000.00	1,000.00
Travel	12,300.00	12,300.00	13,000.00	16,000.00
Education, School & Materials	2,400.00	2,400.00	2,400.00	2,250.00
Automobile Maintenance	200.00	200.00	0.00	0.00
Utilities	3,000.00	3,000.00	2,500.00	1,700.00
Medical Services	35,000.00	35,000.00	45,000.00	148,000.00
Professional Services	1,200.00	1,200.00	1,200.00	1,200.00
Rental & Other Expenses	3,400.00	3,400.00	3,900.00	1,740.00
Department Total	324,070.00	331,032.00	343,646.00	462,188.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.458
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	3	3	3	3

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Justice of the Peace	1	099			
Assistant to Justice of the Peace	1	205			
Deputy Clerk II	2	204			

Bell County

Department: 10.459

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Justice of the Peace - Precinct #4, Place 1

Department/Activity Description

The justice of the peace is elected for a term of four years from each justice precinct in the county (a precinct may have more than one justice of the peace.) The justice of the peace is the presiding officer of the justice court and the small claims court. The justice of the peace has jurisdiction over minor misdemeanor offenses (Class C) and civil matters when the amount in controversy does not exceed \$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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	65,107.00	66,409.00	71,822.00	77,646.00
Personnel, Other	185,241.00	185,825.00	193,672.00	197,544.00
Personnel, Other Pay Types	21,549.00	15,738.00	17,332.00	22,471.00
Personnel, Benefits	94,948.00	96,157.00	97,734.00	113,449.00
Office Expenses	11,050.00	11,200.00	12,200.00	12,200.00
Office Equip., Repair & Maint.	200.00	200.00	200.00	200.00
Travel	11,450.00	11,450.00	15,000.00	14,750.00
Education, Schools & Materials	1,900.00	1,900.00	6,600.00	6,600.00
Automobile Maintenance	100.00	100.00	0.00	0.00
Utilities	900.00	1,000.00	1,500.00	1,500.00
Medical Services	180,000.00	175,000.00	250,000.00	150,000.00
Professional Services	1,500.00	1,500.00	3,000.00	3,000.00
Rental & Other Expenses	2,650.00	2,800.00	2,800.00	2,800.00
Equipment Purchases	0.00	0.00	0.00	0.00
Department Total	576,595.00	569,279.00	671,860.00	602,160.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.459
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	5	5	5	5

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Justice of the Peace	1	099			
Assistant to Justice of the Peace	1	205			
Deputy Clerk II	4	204			

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	65,107.00	66,409.00	71,822.00	77,646.00
Personnel, Other	185,241.00	188,943.00	196,977.00	190,802.00
Personnel, Other Pay Types	41,495.00	42,757.00	26,868.00	9,255.00
Personnel, Benefits	107,473.00	112,051.00	111,783.00	109,149.00
Office Expenses	11,500.00	12,000.00	12,000.00	12,000.00
Office Equip., Repair & Maint.	500.00	500.00	500.00	500.00
Travel	7,375.00	7,375.00	8,575.00	8,575.00
Education, Schools & Materials	750.00	750.00	750.00	2,000.00
Utilities	0.00	0.00	0.00	1,200.00
Medical Services	178,000.00	175,000.00	250,000.00	175,000.00
Professional Services	700.00	700.00	700.00	700.00
Rental & Other Expenses	3,820.00	4,170.00	4,370.00	4,370.00
Equipment Purchases	0.00	0.00	2,180.00	0.00
Department Total	601,961.00	610,655.00	686,525.00	591,197.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.460
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	5	5	5	5

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Justice of the Peace	1	099			
Assistant to Justice of the Peace	1	205			
Deputy Clerk II	4	204			

Bell County

Department: 10.461

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Indigent Defense - Senate Bill 7

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	83,907.00	86,924.00	0.00	0.00
Personnel, Other Pay Types	7,601.00	8,144.00	0.00	0.00
Personnel, Benefits	34,032.00	35,959.00	0.00	0.00
Office Expenses	5,000.00	5,000.00	0.00	0.00
Travel	2,500.00	2,550.00	0.00	0.00
Education, Schools & Materials	1,000.00	1,000.00	0.00	0.00
Utilities	2,100.00	2,100.00	0.00	0.00
Rental & Other Expenses	3,650.00	3,650.00	0.00	0.00
Equipment Purchases	0.00	0.00	0.00	0.00
Department Total	139,790.00	145,327.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.461
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	2	2		

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.464

Page: 47

Mental Health Indigent Defense

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	120,044.00	122,444.00	118,573.00	120,944.00
Personnel, Other Pay Types	3,636.00	2,283.00	1,196.00	3,974.00
Personnel, Benefits	41,062.00	42,649.00	40,185.00	42,877.00
Office Expenses	2,550.00	2,350.00	2,350.00	2,350.00
Office Equip., Repair & Maint.	1,000.00	1,000.00	1,000.00	0.00
Travel	4,500.00	4,500.00	4,500.00	4,500.00
Education, Schools & Materials	2,200.00	2,200.00	2,200.00	2,200.00
Utilities	2,160.00	5,415.00	6,315.00	6,315.00
Medical Services	3,200.00	3,200.00	3,200.00	3,200.00
Professional Services	313,000.00	309,750.00	309,750.00	254,750.00
Rental & Other Expenses	1,400.00	1,400.00	1,400.00	1,400.00
Equipment Purchases	0.00	780.00	0.00	0.00
Transfers	0.00	0.00	17,100.00	0.00
Department Total	494,752.00	497,971.00	507,769.00	442,510.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.464
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	2	2	2	2

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Social Worker	2	215			

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	202,428.00	206,475.00	218,866.00	223,244.00
Personnel, Other Pay Types	10,335.00	11,149.00	7,879.00	13,035.00
Personnel, Benefits	88,598.00	92,628.00	93,193.00	98,801.00
Office Expenses	7,650.00	7,650.00	7,650.00	9,650.00
Office Equip., Repair & Maint.	400.00	400.00	400.00	400.00
Travel	1,285.00	1,285.00	1,515.00	1,515.00
Education, Schools & Materials	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
Rental & Other Expenses	6,000.00	6,000.00	6,000.00	6,000.00
Department Total	318,996.00	327,887.00	337,803.00	354,945.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.465
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	5	5	5	5

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Court Coordinator	1	209			
Assistant Court Coordinator	5	203			

Bell County

Department: 10.466

Page: 49

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Department Head	73,371.00	74,837.00	79,427.00	81,014.00
Personnel, Other	384,030.00	399,001.00	511,512.00	561,756.00
Personnel, Other Pay Types	50,896.00	48,559.00	57,056.00	70,936.00
Personnel, Benefits	188,262.00	197,659.00	240,646.00	265,488.00
Office Expenses	13,500.00	13,500.00	12,000.00	8,500.00
Office Equip., Repair & Maint.	200.00	200.00	200.00	200.00
Travel	13,300.00	13,300.00	12,350.00	10,850.00
Education, Schools & Materials	3,000.00	3,550.00	4,550.00	3,600.00
Utilities	19,500.00	19,500.00	23,400.00	23,500.00
Medical Services	12,300.00	24,000.00	30,000.00	15,000.00
Rental & Other Expenses	3,200.00	3,050.00	7,800.00	9,020.00
Equipment Purchases	1,500.00	0.00	0.00	0.00
Department Total	763,059.00	797,156.00	978,941.00	1,049,864.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.466
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	10	10	12	13

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Department Head - Director Pretrial Services	1	219			
Office Supervisor	2	207			
Bondsman	11	206			

Bell County

Department: 10.467

Page: 50

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	207,520.00	261,900.00	384,536.00	487,334.00
Personnel, Other Pay Types	7,955.00	10,378.00	16,805.00	26,862.00
Personnel, Benefits	77,623.00	100,389.00	143,428.00	190,600.00
Office Expenses	36,875.00	36,875.00	36,875.00	36,875.00
Office Equip., Repair & Maint.	1,000.00	1,000.00	1,000.00	1,000.00
Travel	3,755.00	3,755.00	3,755.00	3,755.00
Education, Schools & Materials	1,350.00	1,350.00	1,350.00	1,350.00
Rental & Other Expenses	2,700.00	2,700.00	2,700.00	2,700.00
Department Total	338,778.00	418,347.00	590,449.00	750,476.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.467
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	5	6	9	10

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Admin Operations Manager - District Court	1	215			
Court Coordinator	9	209			

Bell County

Department: 10.469

Page: 51

Veteran's Service Office

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Department Head	58,676.00	59,849.00	63,541.00	64,810.00
Personnel, Other	29,851.00	31,970.00	33,888.00	34,566.00
Personnel, Other Pay Types	24,297.00	18,166.00	18,808.00	19,977.00
Personnel, Benefits	37,272.00	37,275.00	37,267.00	41,656.00
Office Expenses	4,000.00	3,600.00	3,600.00	4,450.00
Travel	10,750.00	9,750.00	9,750.00	12,050.00
Education, Schools & Materials	2,100.00	1,900.00	1,900.00	3,390.00
Utilities	960.00	960.00	960.00	960.00
Professional Services	6,220.00	5,500.00	5,500.00	5,500.00
Rental & Other Expenses	2,350.00	3,030.00	3,030.00	3,330.00
Department Total	176,476.00	172,000.00	178,244.00	190,689.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.469
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Department Head - Veteran's Officer	1	218			
Secretary II	1	203			

Bell County

Department: 10.471

Page: 52

Sheriff Wellness

Department/Activity Description

In FY2024, department 471 was transferred to General Fund.

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Maintenance, Building	0.00	0.00	0.00	50.00
Department Total	0.00	0.00	0.00	50.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.471
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.475

Page: 53

County Attorney

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	161,200.00	163,090.00	170,750.00	178,423.00
Personnel, Other	2,446,420.00	2,499,301.00	2,648,693.00	2,701,399.00
Personnel, Other Pay Types	148,181.00	142,233.00	159,398.00	209,393.00
Personnel, Benefits	891,474.00	930,636.00	958,213.00	989,999.00
Office Expenses	92,000.00	92,000.00	71,500.00	33,500.00
Office Equip., Repair & Maint.	2,000.00	2,000.00	0.00	0.00
Travel	15,400.00	15,400.00	15,400.00	15,700.00
Education, Schools & Materials	18,000.00	18,000.00	18,000.00	18,000.00
Automobile Maintenance	9,900.00	12,300.00	12,300.00	12,300.00
Utilities	0.00	0.00	0.00	3,000.00
Medical Services	14,500.00	500.00	500.00	2,500.00
Professional Services	31,100.00	31,100.00	24,000.00	39,600.00
Rental & Other Expenses	16,900.00	18,900.00	18,525.00	17,900.00
Equipment Purchases	12,380.00	450.00	38,250.00	47,600.00
Department Total	3,859,455.00	3,925,910.00	4,135,529.00	4,269,314.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.475
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	41	41	41	41

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - County Attorney	1	099			
Senior County Attorney	1	229			
County Staff Attorney	16	219			
Chief Investigator I	1	319			
Investigator	4	317			
Crime Victim Coordinator	1	209			
Administrative Assistant III	1	207			
Legal Assistant III	11	204			
Legal Assistant II	6	203			

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	18,000.00	18,000.00	18,100.00	18,100.00
Personnel, Other	2,302,650.00	2,582,050.00	2,853,718.00	3,217,776.00
Personnel, Other Pay Types	248,082.00	253,767.00	261,008.00	293,532.00
Personnel, Benefits	805,316.00	914,361.00	962,398.00	1,064,550.00
Office Expenses	32,650.00	33,650.00	33,650.00	40,670.00
Office Equip., Repair & Maint.	1,500.00	1,500.00	1,500.00	1,500.00
Travel	20,750.00	20,750.00	23,250.00	48,250.00
Education, Schools & Materials	8,850.00	8,850.00	10,100.00	10,100.00
Automobile Maintenance	12,800.00	12,800.00	12,800.00	12,800.00
Utilities	3,000.00	3,000.00	3,000.00	3,000.00
Medical Services	5,500.00	5,500.00	5,500.00	500.00
Professional Services	27,500.00	27,500.00	32,235.00	32,345.00
Rental & Other Expenses	24,650.00	24,650.00	24,915.00	24,815.00
Equipment Purchases	11,940.00	5,595.00	19,060.00	14,040.00
Department Total	3,523,188.00	3,911,973.00	4,261,234.00	4,781,978.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.482
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	36	39	40	43

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - District Attorney	1	099			
Senior District Attorney	1	229			
District Staff Attorney	17	224			
Chief Investigator II	1	320			
Investigator	4	317			
Programmer/Analyst III	1	215			
Crime Victim Coordinator	4	209			
Office Supervisor	1	207			
Legal Assistant III	12	204			
Legal Assistant II	1	203			
Legal Assistant I	1	202			

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.

In FY2020, Elections and Voter Registration were combined into one department.

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Department Head	60,762.00	66,463.00	102,386.00	104,432.00
Personnel, Other	146,146.00	148,048.00	283,542.00	347,518.00
Personnel, Other Pay Types	264,469.00	271,341.00	604,626.00	612,915.00
Personnel, Benefits	136,039.00	143,804.00	272,935.00	290,959.00
Office Expenses	164,250.00	184,250.00	170,500.00	277,070.00
Office Equip., Repair & Maint.	125,000.00	117,850.00	114,820.00	19,200.00
Travel	3,700.00	3,700.00	10,000.00	9,500.00
Education, Schools & Materials	2,300.00	2,300.00	3,550.00	3,600.00
Automobile Maintenance	1,500.00	1,500.00	550.00	3,600.00
Utilities	8,000.00	19,000.00	20,000.00	42,000.00
Building Maintenance	0.00	0.00	0.00	0.00
Professional Services	110,000.00	110,000.00	123,450.00	168,100.00
Rental & Other Expenses	18,000.00	18,500.00	23,000.00	27,200.00
Equipment Purchases	0.00	95,050.00	148,235.00	18,915.00
Department Total	1,040,166.00	1,181,806.00	1,877,594.00	1,925,009.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.490
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	4	4	7	8

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Elections Administrator	1	218			
Deputy Clerk Chief	1	213			
Deputy Clerk II	2	204			
Deputy Clerk I	3	203			
Elections Technician	1	211			
Elections System Technician	1	213			

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Department Head	87,005.00	88,745.00	0.00	0.00
Personnel, Other	906.00	1,367.00	0.00	0.00
Personnel, Benefits	24,910.00	26,247.00	0.00	0.00
Office Expenses	450.00	450.00	0.00	0.00
Travel	2,150.00	2,150.00	0.00	0.00
Education, Schools & Materials	1,900.00	1,900.00	0.00	0.00
Automobile Maintenance	1,100.00	1,150.00	0.00	0.00
Utilities	1,000.00	800.00	0.00	0.00
Equipment Purchases	50,000.00	50,000.00	0.00	0.00
Department Total	169,421.00	172,809.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.494
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	1	1		

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.495

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County Auditor

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	114,515.00	116,805.00	126,249.00	136,492.00
Personnel, Other	866,377.00	925,113.00	1,022,592.00	1,043,043.00
Personnel, Other Pay Types	65,157.00	84,108.00	81,820.00	99,298.00
Personnel, Benefits	329,864.00	365,446.00	390,241.00	400,590.00
Office Expenses	19,100.00	17,750.00	16,730.00	17,860.00
Office Equip., Repair & Maint.	1,000.00	1,000.00	1,000.00	100.00
Travel	8,500.00	8,210.00	9,240.00	9,800.00
Education, Schools & Materials	7,925.00	7,805.00	7,855.00	8,635.00
Rental & Other Expenses	8,100.00	9,500.00	9,000.00	10,000.00
Equipment Purchases	4,400.00	1,500.00	3,095.00	3,225.00
Department Total	1,424,938.00	1,537,237.00	1,667,822.00	1,729,043.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.495
Service/Workload Indicator

STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	14	15	16	16

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - County Auditor	1	099			
First Assistant Auditor	1	223			
Budget Administrator	1	217			
Purchasing Administrator	1	217			
Senior Assistant Auditor	2	217			
Assistant Auditor	1	216			
Training Coordinator	1	216			
Supervisor Accounts Payable	1	214			
Procurement Coordinator	2	209			
P-Card Specialist	1	209			
Supervisor Payroll/Personnel	1	215			
Payroll Specialist	3	207			
Administrative Assistant I	1	205			

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	91,687.00	93,520.00	99,232.00	101,215.00
Personnel, Other	95,137.00	125,884.00	132,653.00	147,458.00
Personnel, Other Pay Types	13,021.00	3,850.00	4,033.00	8,087.00
Personnel, Benefits	64,722.00	79,387.00	80,196.00	87,223.00
Office Expenses	13,200.00	11,500.00	35,000.00	50,000.00
Travel	3,450.00	3,450.00	3,450.00	3,850.00
Education, Schools & Materials	4,550.00	4,850.00	4,850.00	5,000.00
Utilities	1,000.00	0.00	0.00	0.00
Professional Services	12,000.00	12,400.00	35,400.00	35,400.00
Rental & Other Expenses	6,500.00	6,500.00	6,500.00	6,500.00
Equipment Purchases	0.00	3,600.00	0.00	0.00
Department Total	305,267.00	344,941.00	401,314.00	444,733.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.496
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head	2	3	3	3
Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Department Head - Director of Human Resources	1	225			
Assistant Human Resource Director	1	213			
Human Resources Coordinator	2	210			

Bell County

Department: 10.497

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County Treasurer

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	85,417.00	87,125.00	94,195.00	101,543.00
Personnel, Other	371,233.00	378,653.00	402,040.00	410,048.00
Personnel, Other Pay Types	82,742.00	82,811.00	85,244.00	88,405.00
Personnel, Benefits	195,005.00	203,516.00	208,644.00	216,972.00
Office Expenses	21,500.00	19,000.00	20,500.00	25,800.00
Office Equip., Repair & Maint.	3,250.00	400.00	400.00	400.00
Travel	13,400.00	11,400.00	11,300.00	11,400.00
Education, Schools & Materials	3,500.00	3,500.00	2,850.00	2,850.00
Professional Services	0.00	200.00	200.00	11,200.00
Rental & Other Expenses	4,000.00	5,500.00	10,700.00	5,900.00
Equipment Purchases	200.00	10,850.00	300.00	1,550.00
Department Total	780,247.00	802,955.00	836,373.00	876,068.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.497
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	10	10	10	10

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - County Treasurer	1	099			
First Assistant Treasurer	1	217			
Assistant Treasurer	1	214			
Accounting Clerk Senior	3	204			
Accounting Clerk	1	203			
Cashier	4	201			

Bell County

Department: 10.498

Page: 60

Project Management

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Department Head	115,065.00	117,366.00	124,508.00	126,996.00
Personnel, Other	0.00	0.00	93,113.00	94,975.00
Personnel, Other Pay Types	7,527.00	8,263.00	9,668.00	12,645.00
Personnel, Benefits	33,806.00	35,598.00	64,452.00	66,485.00
Office Expenses	1,150.00	1,150.00	1,600.00	1,650.00
Travel	1,300.00	1,300.00	3,500.00	3,600.00
Education, Schools & Materials	500.00	500.00	750.00	250.00
Automobile Maintenance	0.00	0.00	5,350.00	7,750.00
Utilities	1,400.00	1,400.00	700.00	500.00
Equipment Purchases	0.00	0.00	87,160.00	50,000.00
Department Total	160,748.00	165,577.00	390,801.00	364,851.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.498
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	1	1	2	2

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Department Head - Director Project Management	1	225			
Manager Capital Projects	1	223			

Bell County

Department: 10.499

Page: 61

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Professional Services	960,596.00	999,359.00	1,080,826.00	1,031,969.00
Department Total	960,596.00	999,359.00	1,080,826.00	1,031,969.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.499
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.501

Page: 62

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	85,417.00	87,125.00	94,195.00	101,836.00
Personnel, Other	1,341,146.00	1,386,826.00	1,458,664.00	1,521,585.00
Personnel, Other Pay Types	70,953.00	62,330.00	65,091.00	89,373.00
Personnel, Benefits	578,708.00	601,641.00	612,853.00	643,828.00
Office Expenses	44,800.00	48,800.00	59,800.00	68,800.00
Office Equip., Repair & Maint.	1,500.00	1,500.00	0.00	0.00
Travel	7,650.00	8,250.00	10,750.00	11,305.00
Education, Schools & Materials	3,070.00	2,645.00	2,795.00	3,670.00
Professional Services	14,400.00	14,400.00	14,400.00	14,400.00
Rental & Other Expenses	10,100.00	6,500.00	6,900.00	7,000.00
Equipment Purchases	300.00	8,375.00	3,120.00	5,160.00
Department Total	2,158,044.00	2,228,392.00	2,328,568.00	2,466,957.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.501
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	38	38	38	39

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Tax Assessor/Collector	1	099			
Deputy Clerk Chief	1	213			
Deputy Clerk Office Manager	5	208			
Supervisor Deputy Clerk	3	208			
Deputy Clerk III	8	205			
Deputy Clerk II	3	204			
Deputy Clerk I	18	203			

Bell County

Department: 10.503

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Technology Services

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Department Head	137,440.00	140,188.00	148,700.00	151,672.00
Personnel, Other	2,250,365.00	2,357,438.00	2,447,239.00	2,497,086.00
Personnel, Other Pay Types	163,393.00	158,407.00	152,677.00	215,142.00
Personnel, Benefits	784,624.00	841,200.00	841,708.00	869,878.00
Office Expenses	16,920.00	12,120.00	11,920.00	8,920.00
Office Equip., Repair & Maint.	3,000.00	2,000.00	2,000.00	1,000.00
Travel	46,700.00	43,000.00	37,000.00	36,300.00
Education, Schools & Materials	55,325.00	45,325.00	42,270.00	32,270.00
Automobile Maintenance	8,100.00	8,600.00	9,600.00	12,700.00
Utilities	98,160.00	98,160.00	94,960.00	93,960.00
Professional Services	1,647,675.00	1,769,935.00	1,989,720.00	2,891,120.00
Rental & Other Expenses	1,800.00	1,800.00	1,800.00	2,000.00
Equipment Purchases	698,000.00	903,000.00	651,800.00	756,000.00
Department Total	5,911,502.00	6,381,173.00	6,431,394.00	7,568,048.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.503
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	32	33	32	32

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Dir. Technology Services	1	229			
Assistant Director	1	225			
System Architect Manager	1	223			
Systems Engineer II	1	217			
Systems Engineer I	2	216			
Software Services Manager	1	221			
Network/Security Officer	1	220			
Network/Fiber/VOIP/Engineer	1	217			
Programmer/Analyst III	2	220			
Financial Programmer/Analyst II	1	214			
Programmer Analyst II	1	214			
Programmer Analyst I	2	213			
Business Analyst II	1	215			
Business Analyst I	2	213			
Content Management Specialist	1	215			
GIS/IOT Engineer	1	216			
PC/Hardware Supervisor	1	220			
PC/Hardware Technician II	2	212			
PC/Hardware Technician I	2	211			
Jail PC Technician	1	211			
Audio/Visual Technician II	1	212			
Audio/Visual Technician	1	211			
Service Desk Supervisor	1	220			
Service Desk Technician	2	211			
Admin Assistant III/Web Admin.	1	207			
IT Purchasing Specialist	1	207			

Bell County

Department: 10.505

Page: 64

Voter Registration

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other Pay Types	0.00	0.00	0.00	2,000.00
Personnel, Benefits	0.00	0.00	0.00	426.00
Office Expenses	0.00	0.00	0.00	2,000.00
Office Equip., Repair & Maint.	0.00	0.00	0.00	200.00
Education, Schools & Materials	0.00	0.00	0.00	500.00
Professional Services	0.00	0.00	0.00	500.00
Department Total	0.00	0.00	0.00	5,626.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.505
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.510

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Facilities Services

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Department Head	85,498.00	87,207.00	92,540.00	94,389.00
Personnel, Other	2,039,077.00	1,995,632.00	2,043,590.00	2,126,200.00
Personnel, Other Pay Types	254,284.00	245,806.00	254,993.00	294,141.00
Personnel, Benefits	921,268.00	915,332.00	903,597.00	950,676.00
Office Expenses	4,100.00	4,300.00	4,350.00	7,900.00
Travel	6,600.00	6,600.00	7,800.00	10,100.00
Education, Schools & Materials	15,000.00	16,250.00	17,250.00	17,400.00
Automobile Maintenance	88,000.00	99,000.00	108,500.00	131,000.00
Utilities	28,000.00	28,000.00	28,200.00	26,800.00
Building Maintenance	330,000.00	340,000.00	285,000.00	360,480.00
Medical Services	3,000.00	1,000.00	1,000.00	1,000.00
Professional Services	10,000.00	10,000.00	40,000.00	40,420.00
Rental & Other Expenses	13,800.00	14,000.00	14,100.00	14,400.00
Equipment Purchases	51,000.00	101,450.00	154,000.00	200,500.00
Department Total	3,849,627.00	3,864,577.00	3,954,920.00	4,275,406.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.510
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	58	55	52	53

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Department Head - Director Facilities Services	1	225			
Maintenance Superintendent	1	218			
Asst. Maintenance Superintendent	1	215			
Lead Maintenance Technician	5	212			
Maintenance Technician	14	211			
General Technician	10	204			
Environmental Services Supervisor	1	214			
Lead Custodian	5	203			
Custodian	15	201			
Office Manager	1	208			

Bell County

**Department: 10.412-419, 422, 431, 432, 447, 508, 509, 511-525,
528, 589, 997**

Page: 66

Building Operations

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Utilities	1,680,730.00	1,661,580.00	1,949,200.00	2,236,200.00
Building Maintenance	1,045,350.00	1,028,850.00	1,157,600.00	1,233,240.00
Professional Services	571,340.00	584,830.00	835,580.00	966,960.00
Rental & Other Expenses	21,950.00	21,950.00	3,660.00	0.00
Equipment Purchases	0.00	0.00	25,000.00	0.00
Department Total	3,319,370.00	3,297,210.00	3,971,040.00	4,436,400.00

WORK PROGRAM TRENDS

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

Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.531

Page: 67

Law Enforcement Center (Jail)

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	10,680,118.00	11,965,564.00	14,680,875.00	15,719,770.00
Personnel, Other Pay Types	1,798,814.00	1,786,733.00	1,809,056.00	1,385,879.00
Personnel, Benefits	4,430,997.00	5,036,282.00	5,816,789.00	5,556,097.00
Office Expenses	48,450.00	60,315.00	59,725.00	75,000.00
Travel	97,700.00	108,400.00	93,000.00	42,500.00
Education, Schools & Materials	15,000.00	29,700.00	26,000.00	46,800.00
Automobile Maintenance	0.00	775.00	7,425.00	13,500.00
Utilities	0.00	0.00	31,980.00	18,000.00
Building Maintenance	315,000.00	364,250.00	395,000.00	379,100.00
Medical Services	4,822,650.00	5,220,615.00	6,928,120.00	6,456,700.00
Professional Services	0.00	3,500,000.00	1,500,000.00	3,000,000.00
Rental & Other Expenses	1,596,625.00	2,244,668.00	3,031,050.00	3,863,100.00
Road, Repairs & Construction	0.00	0.00	0.00	0.00
Equipment Purchases	143,480.00	74,215.00	75,255.00	265,600.00
Department Total	23,948,834.00	30,391,517.00	34,454,275.00	36,822,046.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.531
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	1 265	1 294	1 337	1 301

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Major - Sheriff's Office	1	323			
Lieutenant - Sheriff's Office	3	318			
Corrections Sergeant	12	311			
Corrections Corporal	24	309			
Corrections Officer	257	308			
New World Administrator	1	211			
Admin Assistant 1	1	205			
Deputy Clerk I	3	203			

Bell County

Department: 10.536

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Archive/Multi Purpose Facility

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	249,870.00	253,786.00	269,014.00	274,395.00
Personnel, Other Pay Types	17,181.00	15,617.00	17,960.00	24,507.00
Personnel, Benefits	104,557.00	107,856.00	111,080.00	120,273.00
Office Expenses	9,700.00	9,500.00	12,600.00	12,500.00
Office Equip., Repair & Maint.	2,000.00	2,000.00	2,000.00	1,500.00
Travel	4,350.00	4,450.00	4,950.00	5,000.00
Education, Schools & Materials	3,000.00	4,100.00	4,500.00	4,500.00
Automobile Maintenance	10,950.00	10,950.00	13,500.00	18,700.00
Utilities	2,500.00	2,500.00	1,500.00	1,500.00
Medical Services	300.00	300.00	250.00	250.00
Professional Services	15,650.00	11,300.00	11,600.00	16,500.00
Rental & Other Expenses	2,250.00	2,250.00	2,250.00	2,250.00
Equipment Purchases	2,500.00	20,635.00	0.00	0.00
Department Total	424,808.00	445,244.00	451,204.00	481,875.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.536
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	7	7	7	7

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Archives Manager	1	214			
Deputy Clerk II	1	204			
Deputy Clerk I	5	203			

Bell County

Department: 10.537

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Emergency Management

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Department Head	0.00	0.00	85,479.00	87,187.00
Personnel, Other	100,437.00	102,475.00	48,206.00	49,170.00
Personnel, Other Pay Types	5,858.00	3,002.00	14,970.00	16,781.00
Personnel, Benefits	36,221.00	37,080.00	46,112.00	48,935.00
Office Expenses	2,325.00	2,325.00	2,325.00	2,325.00
Office Equip., Repair & Maint.	1,000.00	1,000.00	0.00	0.00
Travel	6,750.00	6,750.00	6,750.00	6,750.00
Education, Schools & Materials	6,500.00	6,500.00	2,500.00	2,500.00
Automobile Maintenance	8,750.00	8,750.00	13,500.00	13,500.00
Utilities	12,000.00	12,000.00	8,000.00	12,000.00
Medical Services	3,000.00	3,000.00	1,000.00	0.00
Professional Services	67,000.00	67,000.00	67,500.00	58,100.00
Rental & Other Expenses	7,450.00	7,450.00	5,650.00	5,900.00
Equipment Purchases	5,000.00	0.00	80,370.00	11,000.00
Department Total	262,291.00	257,332.00	382,362.00	314,148.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.537
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	2	2	2	2

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Emergency Management Coord.	1	217			
Administrative Assistant III	1	207			

Bell County

Department: 10.540

Page: 70

Ambulance Service

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Aid to Other Government	460,000.00	270,000.00	50,000.00	50,000.00
Department Total	460,000.00	270,000.00	50,000.00	50,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.540
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.543

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Fire Marshal

Department/Activity Description

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

In FY2023, the Fire Marshal's office was transferred to the Sheriff's Department.

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Department Head	65,822.00	67,138.00	0.00	0.00
Personnel, Other Pay Types	27,192.00	25,531.00	0.00	0.00
Personnel, Benefits	27,344.00	28,163.00	0.00	0.00
Office Expenses	2,600.00	2,850.00	0.00	0.00
Office Equip., Repair & Maint.	1,400.00	1,400.00	0.00	0.00
Travel	1,500.00	1,750.00	0.00	0.00
Education, Schools & Materials	1,900.00	1,900.00	0.00	0.00
Automobile Maintenance	3,400.00	3,800.00	0.00	0.00
Utilities	1,000.00	1,000.00	0.00	0.00
Professional Services	3,500.00	3,500.00	0.00	0.00
Rental & Other Expenses	4,275.00	4,990.00	0.00	0.00
Road, Repairs & Construction	500.00	500.00	0.00	0.00
Equipment Purchases	517.00	0.00	0.00	0.00
Department Total	140,950.00	142,522.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.543
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	1	1		

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.550

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Constable - Precinct #1

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	66,308.00	67,634.00	73,145.00	79,076.00
Personnel, Other	98,234.00	103,646.00	111,938.00	120,028.00
Personnel, Other Pay Types	4,106.00	4,617.00	5,303.00	7,999.00
Personnel, Benefits	56,533.00	59,426.00	61,036.00	68,487.00
Office Expenses	5,565.00	5,300.00	5,900.00	6,750.00
Office Equipment Repair	1,500.00	1,500.00	1,000.00	1,000.00
Travel	7,345.00	6,345.00	6,560.00	6,560.00
Education, Schools & Materials	3,385.00	3,310.00	3,410.00	3,410.00
Automobile Maintenance	32,260.00	28,250.00	24,750.00	23,750.00
Utilities	3,420.00	3,420.00	4,110.00	5,010.00
Medical Services	940.00	800.00	900.00	900.00
Professional Services	1,665.00	1,665.00	2,900.00	2,900.00
Rental & Other Expenses	10,495.00	15,145.00	15,275.00	17,775.00
Equipment Purchases	8,860.00	4,025.00	1,340.00	2,400.00
Department Total	300,616.00	305,083.00	317,567.00	346,045.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.550
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head	1	1	1	1
Employee	2	2	2	2

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Constable	1	099			
Sergeant-Constable	1	315			
Constable Deputy II	1	313			

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	66,308.00	67,634.00	73,145.00	79,076.00
Personnel, Other	49,117.00	50,099.00	54,107.00	55,297.00
Personnel, Other Pay Types	2,444.00	2,676.00	2,994.00	1,983.00
Personnel, Benefits	39,751.00	41,635.00	43,535.00	45,265.00
Office Expenses	3,900.00	3,900.00	4,500.00	4,500.00
Travel	4,000.00	4,500.00	5,300.00	5,300.00
Education, Schools & Materials	3,965.00	4,700.00	5,800.00	5,800.00
Automobile Maintenance	14,400.00	14,600.00	17,000.00	17,000.00
Utilities	3,400.00	3,000.00	3,400.00	3,400.00
Medical Services	300.00	300.00	900.00	900.00
Professional Services	480.00	750.00	800.00	800.00
Rental & Other Expenses	5,600.00	6,100.00	7,100.00	7,100.00
Equipment Purchases	1,040.00	72,890.00	71,890.00	0.00
Department Total	194,705.00	272,784.00	290,471.00	226,421.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.551
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head	1	1	1	1
Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Constable	1	099			
Constable Deputy I	1	312			

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	66,308.00	67,634.00	73,145.00	79,076.00
Personnel, Other	248,559.00	259,662.00	282,832.00	288,489.00
Personnel, Other Pay Types	55,943.00	56,872.00	59,446.00	69,127.00
Personnel, Benefits	123,091.00	130,158.00	136,040.00	141,894.00
Office Expenses	7,540.00	7,525.00	7,375.00	7,350.00
Office Equip., Repair & Maint.	500.00	750.00	750.00	750.00
Travel	8,200.00	8,200.00	8,950.00	8,950.00
Education, Schools & Materials	8,575.00	9,155.00	9,200.00	9,200.00
Automobile Maintenance	44,300.00	49,390.00	71,250.00	46,500.00
Utilities	7,200.00	7,200.00	7,200.00	7,200.00
Medical Services	2,705.00	2,500.00	1,900.00	2,150.00
Professional Services	2,150.00	2,600.00	15,410.00	4,100.00
Rental & Other Expenses	17,280.00	20,750.00	19,500.00	19,050.00
Equipment Purchases	63,195.00	7,785.00	147,320.00	94,560.00
Department Total	655,546.00	630,181.00	840,318.00	778,396.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.552
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	5	5	5	5

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Constable	1	099			
Sergeant - Constable	1	315			
Constable Deputy II	3	313			
Deputy Clerk Office Manager	1	208			

Bell County

Department: 10.553

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Constable - Precinct #4

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	66,308.00	67,634.00	73,145.00	79,076.00
Personnel, Other	743,007.00	759,732.00	823,020.00	839,480.00
Personnel, Other Pay Types	57,093.00	54,750.00	59,969.00	72,533.00
Personnel, Benefits	295,650.00	305,386.00	316,294.00	322,759.00
Office Expenses	22,050.00	20,750.00	15,000.00	15,600.00
Office Equip., Repair & Maint.	700.00	700.00	0.00	0.00
Travel	7,950.00	7,950.00	4,600.00	4,200.00
Education, Schools & Materials	6,200.00	6,200.00	4,200.00	4,200.00
Automobile Maintenance	77,300.00	80,300.00	95,300.00	72,500.00
Utilities	14,500.00	14,500.00	14,500.00	14,500.00
Medical Services	1,950.00	2,700.00	1,000.00	0.00
Professional Services	3,850.00	4,000.00	3,400.00	3,400.00
Rental & Other Expenses	27,400.00	33,900.00	25,850.00	30,200.00
Equipment Purchases	73,510.00	133,120.00	32,985.00	184,030.00
Department Total	1,397,468.00	1,491,622.00	1,469,263.00	1,642,478.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.553
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head	1	1	1	1
Employee	15	15	15	15

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - Constable	1	099			
Sergeant - Constable	1	315			
Constable Deputy II	11	313			
Constable Deputy I	1	312			
Deputy Clerk Office Manager	1	208			
Deputy Clerk II	1	204			

Bell County

Department: 10.560

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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.

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Official	114,350.00	116,637.00	126,068.00	136,297.00
Personnel, Other	3,854,603.00	3,925,470.00	4,866,858.00	7,566,275.00
Personnel, Other Pay Types	436,039.00	402,020.00	503,230.00	1,145,021.00
Personnel, Benefits	1,486,631.00	1,537,114.00	1,817,226.00	2,910,053.00
Office Expenses	44,435.00	45,960.00	53,620.00	69,145.00
Office Equip., Repair & Maint.	2,240.00	6,225.00	6,950.00	21,000.00
Travel	23,450.00	30,000.00	40,850.00	108,150.00
Education, Schools & Materials	8,750.00	60,990.00	43,940.00	52,200.00
Automobile Maintenance	425,000.00	533,050.00	717,935.00	819,500.00
Utilities	77,000.00	80,000.00	82,920.00	100,000.00
Medical Services	0.00	51,000.00	52,000.00	102,000.00
Professional Services	14,820.00	54,165.00	108,065.00	2,000.00
Rental & Other Expenses	116,445.00	166,540.00	173,510.00	231,200.00
Equipment Purchases	812,123.00	853,525.00	865,075.00	1,526,625.00
Transfers	467,614.00	548,666.00	465,084.00	45,000.00
Department Total	7,883,500.00	8,411,362.00	9,923,331.00	14,834,466.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.560
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	77	77	87	134

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Official - County Sheriff	1	099			
Chief Deputy	1	325			
Major - Sheriff's Office	1	323			
Captain - Sheriff's Office	3	321			
Fire Marshal	1	319			
Lieutenant - Sheriff's Office	5	318			
Investigator - Sheriff's Office	13	316			
Sergeant - Sheriff's Office	7	315			
Corporal - Sheriff's Office	8	313			
Deputy - Sheriff's Office	68	312			
Evidence Technician	1	204			
Supervisor Communication	1	311			
Comm Specialist	6	303			
Office Supervisor	1	207			
Office Manager	1	208			
Sheriff's Office Admin Assistant	8	205			
Sheriff's Office Clerk	3	204			
School Resource Officer	6	312			

Bell County

Department: 10.561

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Sheriff Summer Grant

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other Pay Types	52,800.00	68,681.00	72,770.00	72,770.00
Personnel, Benefits	12,672.00	16,259.00	18,110.00	18,342.00
Automobile Maintenance	17,600.00	22,160.00	22,720.00	22,720.00
Department Total	83,072.00	107,100.00	113,600.00	113,832.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.561
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.565

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Sheriff/Overtime Grant

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Equipment Purchases	23,337.00	20,228.00	20,800.00	20,800.00
Department Total	23,337.00	20,228.00	20,800.00	20,800.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.565
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.570

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Juvenile Probation

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Department Head	107,637.00	109,788.00	0.00	0.00
Personnel, Other	1,647,751.00	1,677,876.00	0.00	0.00
Personnel, Other Pay Types	78,203.00	77,940.00	0.00	0.00
Personnel, Benefits	628,381.00	649,939.00	0.00	0.00
Office Expenses	29,000.00	29,000.00	0.00	0.00
Office Equip., Repair & Maint.	2,000.00	2,000.00	0.00	0.00
Travel	28,000.00	28,000.00	0.00	0.00
Education, Schools & Materials	17,000.00	17,000.00	0.00	0.00
Automobile Maintenance	15,100.00	15,100.00	0.00	0.00
Utilities	18,000.00	18,000.00	0.00	0.00
Building Maintenance	6,000.00	6,000.00	0.00	0.00
Medical Services	75,000.00	75,000.00	0.00	0.00
Professional Services	333,950.00	338,950.00	0.00	0.00
Rental & Other Expenses	18,500.00	18,500.00	0.00	0.00
Equipment Purchases	61,000.00	650.00	0.00	0.00
Department Total	3,065,522.00	3,063,743.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.570
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	1 34	1 34		

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.575

Page: 80

General to Adult Probation

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Office Equip., Repair & Maint.	500.00	500.00	0.00	0.00
Utilities	23,000.00	20,500.00	23,000.00	23,300.00
Building Maintenance	300.00	300.00	150.00	150.00
Professional Services	29,660.00	29,660.00	0.00	0.00
Rental & Other Expenses	25,300.00	25,300.00	25,700.00	26,700.00
Equipment Purchases	8,000.00	0.00	6,500.00	0.00
Department Total	86,760.00	76,260.00	55,350.00	50,150.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.575
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

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Position Title	Positions	Group			

Bell County

Department: 10.580

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Department of Public Safety - Temple

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	30,800.00	31,416.00	33,301.00	33,967.00
Personnel, Other Pay Types	3,722.00	3,940.00	4,352.00	5,218.00
Personnel, Benefits	14,562.00	15,233.00	15,892.00	16,426.00
Office Expenses	7,000.00	7,250.00	7,400.00	7,900.00
Travel	300.00	0.00	0.00	0.00
Education, Schools & Materials	250.00	0.00	0.00	125.00
Automobile Maintenance	2,950.00	2,950.00	2,950.00	3,200.00
Utilities	2,800.00	2,800.00	725.00	480.00
Building Maintenance	0.00	150.00	400.00	500.00
Rental & Other Expenses	1,820.00	1,800.00	2,050.00	3,500.00
Equipment Purchases	10,000.00	8,000.00	8,000.00	8,000.00
Department Total	74,204.00	73,539.00	75,070.00	79,316.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.580
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Deputy Clerk I	1	203			

Bell County

Department: 10.581

Page: 82

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	30,800.00	31,416.00	33,301.00	33,967.00
Personnel, Other Pay Types	1,129.00	1,311.00	1,556.00	2,375.00
Personnel, Benefits	13,996.00	14,639.00	15,290.00	15,814.00
Office Expenses	7,000.00	7,000.00	7,000.00	7,000.00
Travel	300.00	300.00	0.00	0.00
Education, Schools & Materials	250.00	250.00	0.00	0.00
Automobile Maintenance	2,335.00	3,175.00	3,360.00	3,360.00
Utilities	660.00	660.00	660.00	660.00
Medical Services	1,160.00	1,000.00	1,000.00	1,000.00
Rental & Other Expenses	1,670.00	950.00	950.00	800.00
Equipment Purchases	10,000.00	8,000.00	8,000.00	8,000.00
Department Total	69,300.00	68,701.00	71,117.00	72,976.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.581
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Deputy Clerk I	1	203			

Bell County

Department: 10.595

Page: 83

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Professional Services	18,000.00	18,000.00	20,000.00	25,000.00
Department Total	18,000.00	18,000.00	20,000.00	25,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.595
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

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Position Title	Positions	Group			

Bell County

Department: 10.597

Page: 84

Juvenile Justice Alternative Education Program (JPO)

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	74,240.00	75,724.00	0.00	0.00
Personnel, Other Pay Types	3,994.00	4,240.00	0.00	0.00
Personnel, Benefits	31,131.00	32,551.00	0.00	0.00
Office Expenses	600.00	600.00	0.00	0.00
Office Equip., Repair & Maint.	1,000.00	1,000.00	0.00	0.00
Travel	900.00	900.00	0.00	0.00
Education, Schools & Materials	1,100.00	1,100.00	0.00	0.00
Professional Services	197,200.00	197,200.00	0.00	0.00
Rental & Other Expenses	7,600.00	7,600.00	0.00	0.00
Department Total	317,765.00	320,915.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.597
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	2	2		

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.610

Page: 85

General Road Administration

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Department Head	113,410.00	115,678.00	122,719.00	125,171.00
Personnel, Other	329,948.00	341,589.00	275,202.00	233,055.00
Personnel, Other Pay Types	25,936.00	35,194.00	28,114.00	30,037.00
Personnel, Benefits	151,668.00	161,886.00	136,860.00	123,532.00
Office Expenses	5,000.00	4,850.00	4,850.00	4,850.00
Office Equip., Repair & Maint.	4,600.00	4,600.00	4,600.00	4,600.00
Travel	5,300.00	5,210.00	5,295.00	4,615.00
Education, Schools & Materials	4,770.00	4,770.00	4,905.00	4,370.00
Automobile Maintenance	1,000.00	1,000.00	1,000.00	1,000.00
Utilities	1,500.00	1,500.00	1,600.00	1,600.00
Building Maintenance	0.00	0.00	200.00	200.00
Professional Services	63,215.00	65,000.00	70,980.00	71,800.00
Rental & Other Expenses	5,870.00	5,970.00	5,970.00	5,970.00
Equipment Purchases	1,000.00	0.00	3,600.00	10,300.00
Department Total	713,217.00	747,247.00	665,895.00	621,100.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.610
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head	1	1	1	1
Employee	6	6	5	4

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Department Head - County Engineer	1	229			
Engineering Technician	3	213			
Administrative Assistant II	1	206			

Bell County

Department: 10.611

Page: 86

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	3,350,719.00	3,483,221.00	3,829,543.00	3,953,749.00
Personnel, Other Pay Types	236,410.00	204,025.00	252,896.00	302,381.00
Personnel, Benefits	1,369,576.00	1,431,877.00	1,494,161.00	1,543,791.00
Office Expenses	700.00	750.00	5,000.00	3,800.00
Travel	1,225.00	1,225.00	2,500.00	3,500.00
Education, Schools & Materials	4,240.00	4,240.00	4,100.00	3,500.00
Automobile Maintenance	578,000.00	587,000.00	514,000.00	546,000.00
Utilities	12,480.00	12,600.00	13,000.00	9,000.00
Building Maintenance	21,500.00	26,500.00	0.00	0.00
Medical Services	7,200.00	7,300.00	6,900.00	4,900.00
Professional Services	4,930.00	5,000.00	5,000.00	6,500.00
Rental & Other Expenses	48,400.00	48,400.00	73,000.00	58,000.00
Road Repair & Construction	12,500.00	12,900.00	0.00	0.00
Equipment Purchases	13,580.00	0.00	54,635.00	51,665.00
Department Total	5,661,460.00	5,825,038.00	6,254,735.00	6,486,786.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.611
 Service/Workload Indicator

STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	86	86	84	85

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Supervising Foreman Roag & Bridge	1	218			
Foreman Road & Bridge	6	214			
Operator IV	9	212			
Operator III	17	210			
Operator II	19	209			
Operator I	26	208			
Auto/Diesel Tech III	3	212			
Auto/Diesel Tech II	1	210			
Auto/Diesel Tech I	1	209			
Admininstration Assistant	1	206			
Safety/Training Coordinator	1	214			

Bell County

Department: 10.630

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Outside Agencies

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Professional Services				30,000.00
Aid to Other Government	1,584,699.00	1,339,244.00	1,418,202.00	1,792,402.00
Department Total	1,584,699.00	1,339,244.00	1,418,202.00	1,822,402.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.630
Service/Workload Indicator

STAFFING TRENDS

Authorized Full-Time Staffing

2021 Budget

2022 Budget

2023 Budget

2024 Budget

Official
Department Head
Employee

AUTHORIZED POSITION DETAIL

Position
Title

Positions

Group

Bell County

Department: 10.636

Page: 88

Direct Child Services

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Office Expenses	2,000.00	2,000.00	2,000.00	2,000.00
Travel	1,500.00	1,500.00	1,500.00	1,500.00
Education, Schools & Materials	2,250.00	2,250.00	2,250.00	2,250.00
Medical Services	750.00	750.00	750.00	750.00
Professional Services	4,500.00	4,500.00	4,500.00	4,500.00
Rental & Other Expenses	14,000.00	14,000.00	14,000.00	14,000.00
Department Total	25,000.00	25,000.00	25,000.00	25,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.636
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.640

Page: 89

County Welfare

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Medical Services	75,000.00	75,000.00	75,000.00	75,000.00
Professional Services	30,000.00	30,000.00	0.00	0.00
Aid to Other Government	20,000.00	20,000.00	0.00	0.00
Department Total	125,000.00	125,000.00	75,000.00	75,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.640
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.653

Page: 90

Bell County Museum

Department/Activity Description

In FY2024, department 653 was transferred to General Fund.

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Department Head	0.00	0.00	0.00	75,826.00
Personnel, Other	0.00	0.00	0.00	128,519.00
Personnel, Other Pay Types	0.00	0.00	0.00	9,463.00
Personnel, Benefits	0.00	0.00	0.00	77,971.00
Office Expenses	0.00	0.00	0.00	7,990.00
Travel	0.00	0.00	0.00	2,905.00
Education, Schools & Materials	0.00	0.00	0.00	1,500.00
Utilities	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	3,300.00
Rental & Other Expenses	0.00	0.00	0.00	2,800.00
Equipment Purchases	0.00	0.00	0.00	0.00
Department Total	0.00	0.00	0.00	310,274.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.653
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				1 3

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Director Museum	1	218			
Collections Manager	1	208			
Education Coordinator	1	208			
Secretary I	1	202			

Bell County

Department: 10.654

Page: 91

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.

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Office Expense	0.00	0.00	0.00	2,938.00
Travel	0.00	0.00	0.00	425.00
Education, Schools & Materials	0.00	0.00	0.00	125.00
Professional Services	0.00	0.00	0.00	75.00
Rental & Other Expenses	0.00	0.00	0.00	10,118.00
Equipment Purchases	0.00	0.00	0.00	4,919.00
Department Total	0.00	0.00	0.00	18,600.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.654
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.665

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County Extension Service

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Department Head	46,550.00	47,481.00	50,530.00	51,536.00
Personnel Other	143,712.00	146,586.00	155,383.00	158,490.00
Personnel Other Pay Types	10,222.00	11,148.00	11,836.00	5,743.00
Personnel, Benefits	41,047.00	43,787.00	45,424.00	55,885.00
Office Expenses	14,900.00	14,900.00	15,000.00	15,000.00
Travel	57,450.00	57,150.00	47,200.00	47,900.00
Education, Schools & Materials	4,500.00	4,500.00	4,500.00	4,500.00
Utilities	2,400.00	2,400.00	2,400.00	2,400.00
Rental & Other Expenses	8,142.00	8,100.00	8,200.00	8,200.00
Department Total	328,923.00	336,052.00	340,473.00	349,654.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.665
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head	2	2	2	2
Employee	5	5	5	5

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Extension Agent	4	099			
AgriLife Ext Education Coord	1	208			
Secretary I	2	202			

Bell County

Department: 10.669

Page: 93

Texas VINE Grant

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Professional Services	23,765.00	26,100.00	26,100.00	26,100.00
Department Total	23,765.00	26,100.00	26,100.00	26,100.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.669
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.673

Page: 94

4-H Youth Services

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	42,003.00	42,843.00	45,414.00	46,322.00
Personnel, Other Pay Types	5,403.00	2,626.00	2,893.00	3,975.00
Personnel, Benefits	17,378.00	17,515.00	18,183.00	18,820.00
Office Expenses	6,700.00	6,700.00	7,000.00	7,000.00
Travel	700.00	700.00	1,200.00	1,200.00
Professional Services	267,600.00	252,600.00	252,600.00	252,600.00
Transfers	0.00	0.00	100,000.00	100,000.00
Department Total	339,784.00	322,984.00	427,290.00	429,917.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.673
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Youth Fair Coordinator	1	209			

Bell County

Department: 10.678

Page: 95

Game Wardens, Trapper

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Professional Services	38,400.00	38,400.00	38,400.00	38,400.00
Equipment Purchases	4,830.00	8,000.00	5,075.00	8,000.00
Department Total	43,230.00	46,400.00	43,475.00	46,400.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.678
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.698

Page: 96

Jury Fund Appropriations

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Office Supply Expense	0.00	0.00	0.00	16,000.00
Professional Services	0.00	0.00	0.00	184,500.00
Equipment Purchases	0.00	0.00	0.00	3,000.00
Department Total	0.00	0.00	0.00	203,500.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.698
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.846

Page: 97

Animal Control Facility

Department/Activity Description

In FY2024, department 846 was transferred to General Fund

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	0.00	0.00	0.00	268,572.00
Personnel, Other Pay Types	0.00	0.00	0.00	25,159.00
Personnel, Benefits	0.00	0.00	0.00	119,159.00
Office Expenses	0.00	0.00	0.00	2,200.00
Travel	0.00	0.00	0.00	2,000.00
Education, Schools & Materials	0.00	0.00	0.00	3,800.00
Building Maintenance	0.00	0.00	0.00	17,000.00
Professional Services	0.00	0.00	0.00	25,600.00
Rental & Other Expenses	0.00	0.00	0.00	28,500.00
Equipment Purchases	0.00	0.00	0.00	17,200.00
Department Total	0.00	0.00	0.00	509,190.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.846
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				7

AUTHORIZED POSITION DETAIL

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

Bell County

Department: 10.870

Page: 98

Juvenile Detention Center

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel Other	2,006,689.00	1,924,022.00	0.00	0.00
Personnel Other Pay Types	266,279.00	263,788.00	0.00	0.00
Personnel, Benefits	780,354.00	773,563.00	0.00	0.00
Office Expenses	9,900.00	9,900.00	0.00	0.00
Travel	3,850.00	3,850.00	0.00	0.00
Education, Schools & Materials	6,200.00	6,200.00	0.00	0.00
Automobile Maintenance	0.00	0.00	0.00	0.00
Building Maintenance	19,500.00	19,500.00	0.00	0.00
Medical Services	363,900.00	363,900.00	0.00	0.00
Professional Services	15,000.00	15,000.00	0.00	0.00
Rental & Other Expenses	41,400.00	41,400.00	0.00	0.00
Equipment Purchases	10,000.00	1,700.00	0.00	0.00
Transfers	207,493.00	201,393.00	0.00	0.00
Department Total	3,730,565.00	3,624,216.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.870
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	50	50		

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.984

Page: 99

Juvenile Probation - Court Intake

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel,Department Head	0.00	0.00	112,706.00	115,060.00
Personnel Other	0.00	0.00	780,845.00	788,418.00
Personnel Other Pay Types	0.00	0.00	54,757.00	70,462.00
Personnel, Benefits	0.00	0.00	323,048.00	324,390.00
Office Expenses	0.00	0.00	13,400.00	17,620.00
Office Equip., Repair & Maint.	0.00	0.00	1,000.00	1,000.00
Travel	0.00	0.00	10,400.00	10,150.00
Education, Schools & Materials	0.00	0.00	7,500.00	8,500.00
Automobile Maintenance	0.00	0.00	7,550.00	15,950.00
Utilities	0.00	0.00	9,000.00	18,000.00
Building Maintenance	0.00	0.00	3,000.00	3,000.00
Medical Services	0.00	0.00	7,500.00	18,000.00
Professional Services	0.00	0.00	147,500.00	69,200.00
Rental & Other Expenses	0.00	0.00	8,750.00	10,250.00
Equipment Purchases	0.00	0.00	1,790.00	50,180.00
Department Total	0.00	0.00	1,488,746.00	1,520,180.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.984
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee			1 16	1 16

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Department Head - Director Juvenile Probation	1	327			
Assistant Director Juvenile Probation	2	321			
Area Manager Juvenile Probation	2	316			
Juvenile Probation Officer III	2	310			
Juvenile Services Technician	2	208			
Training Coordinator	1	208			
Admin Assistant III	1	207			
Accounting Clerk Senior	1	204			
Secretary II	1	203			
Secretary I	4	202			

Bell County

Department: 10.985

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Juvenile Probation - Direct Supervision

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel Other	0.00	0.00	732,810.00	749,718.00
Personnel Other Pay Types	0.00	0.00	16,799.00	29,020.00
Personnel, Benefits	0.00	0.00	264,730.00	240,679.00
Office Expenses	0.00	0.00	13,400.00	7,500.00
Office Equip., Repair & Maint.	0.00	0.00	1,000.00	1,000.00
Travel	0.00	0.00	10,400.00	8,650.00
Education, Schools & Materials	0.00	0.00	7,500.00	6,500.00
Automobile Maintenance	0.00	0.00	7,550.00	0.00
Utilities	0.00	0.00	9,000.00	0.00
Building Maintenance	0.00	0.00	3,000.00	3,000.00
Medical Services	0.00	0.00	7,500.00	0.00
Professional Services	0.00	0.00	147,500.00	12,500.00
Rental & Other Expenses	0.00	0.00	8,750.00	7,500.00
Equipment Purchases	0.00	0.00	1,790.00	0.00
Department Total	0.00	0.00	1,231,729.00	1,066,067.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.985
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee			15	15

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Area Manager Juvenile Probation	2	316			
Juvenile Probation Officer III	2	310			
Juvenile Probation Officer II	5	309			
Juvenile Probation Officer I	6	308			

Bell County

Department: 10.986

Page: 101

Juvenile Probation - Youth Services

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Medical Services	0.00	0.00	7,000.00	6,000.00
Professional Services				85,000.00
Department Total	0.00	0.00	7,000.00	91,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.986
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.987

Page: 102

Juvenile Probation - Mental Health Assessment

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel Other	0.00	0.00	54,802.00	0.00
Personnel Other Pay Types	0.00	0.00	365.00	0.00
Personnel, Benefits	0.00	0.00	19,657.00	0.00
Medical Services	0.00	0.00	31,000.00	45,000.00
Department Total	0.00	0.00	105,824.00	45,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.987
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee			1	

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.988

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Juvenile Probation - Community Based Program General

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel Other	0.00	0.00	303,316.00	309,382.00
Personnel Other Pay Types	0.00	0.00	14,109.00	22,807.00
Personnel, Benefits	0.00	0.00	115,025.00	96,270.00
Office Expenses	0.00	0.00	300.00	1,000.00
Office Equip., Repair & Maint.	0.00	0.00	1,000.00	1,000.00
Travel	0.00	0.00	800.00	2,800.00
Education, Schools & Materials	0.00	0.00	700.00	1,900.00
Professional Services	0.00	0.00	147,000.00	152,000.00
Rental & Other Expenses	0.00	0.00	7,000.00	4,400.00
Equipment Purchase				5,100.00
Department Total	0.00	0.00	589,250.00	596,659.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.988
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee			6	6

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Area Manager Juvenile Probation	1	316			
Juvenile Probation Officer III	1	310			
Juvenile Probation Officer II	1	309			
Juvenile Probation Officer I	2	308			
Juvenile Services Technician	1	208			

Bell County

Department: 10.989

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Juvenile Probation - Community Based Programs Mental Health

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Medical Services	0.00	0.00	15,000.00	15,000.00
Professional Services	0.00	0.00	0.00	74,000.00
Department Total	0.00	0.00	15,000.00	89,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.989
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.991

Page: 105

Juvenile Probation - Residential Programs & Services

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Professional Services	0.00	0.00	112,950.00	120,000.00
Department Total	0.00	0.00	112,950.00	120,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.991
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 10.992

Page: 106

Juvenile Probation - Post Adjudicated Secure

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel Other	0.00	0.00	335,742.00	427,901.00
Personnel Other Pay Types	0.00	0.00	46,209.00	50,579.00
Personnel, Benefits	0.00	0.00	127,127.00	150,738.00
Office Expenses	0.00	0.00	2,856.00	3,020.00
Travel	0.00	0.00	624.00	650.00
Education, Schools & Materials	0.00	0.00	1,728.00	1,850.00
Automobile Maintenance	0.00	0.00	960.00	960.00
Building Maintenance	0.00	0.00	4,680.00	4,860.00
Medical Services	0.00	0.00	126,960.00	283,265.00
Professional Services	0.00	0.00	3,360.00	3,360.00
Rental & Other Expenses	0.00	0.00	17,280.00	25,720.00
Equipment Purchases	0.00	0.00	1,720.00	10,975.00
Transfers	0.00	0.00	53,760.00	64,838.00
Department Total	0.00	0.00	723,006.00	1,028,716.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.992
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee			8	8

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Area Manager Juvenile Probation	1	316			
Licensed Professional Counselor	1	215			
Juvenile Probation Officer I	1	308			
Juvenile Supervision Officer	4	306			
Accounting Clerk	1	203			

Bell County

Department: 10.993

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Juvenile Probation - Detention/Pre-Adjudicated

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel Other	0.00	0.00	1,561,787.00	2,099,148.00
Personnel Other Pay Types	0.00	0.00	158,479.00	155,560.00
Personnel, Benefits	0.00	0.00	611,118.00	690,846.00
Office Expenses	0.00	0.00	9,044.00	7,300.00
Travel	0.00	0.00	1,976.00	1,975.00
Education, Schools & Materials	0.00	0.00	5,472.00	5,250.00
Automobile Maintenance	0.00	0.00	3,040.00	3,500.00
Building Maintenance	0.00	0.00	14,820.00	11,140.00
Medical Services	0.00	0.00	402,040.00	216,165.00
Professional Services	0.00	0.00	10,640.00	3,000.00
Rental & Other Expenses	0.00	0.00	54,720.00	93,900.00
Equipment Purchases	0.00	0.00	5,445.00	10,970.00
Transfers	0.00	0.00	170,240.00	217,068.00
Department Total	0.00	0.00	3,008,821.00	3,515,822.00

WORK PROGRAM TRENDS

FUND/DEPT: 10.993
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee			38	38

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Area Manager Juvenile Probation	1	316			
Detention Supervisor	4	310			
Detention Training Officer	7	308			
Juvenile Supervision Officer	25	306			
Accounting Clerk	1	203			

Bell County

Department: 14.616

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Road & Bridge, Maintenance Bridge Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Professional Services	0.00	0.00	0.00	0.00
Rental & Other Expenses	64,000.00	64,000.00	4,000.00	6,000.00
Road, Repairs & Construction	138,400.00	138,900.00	46,000.00	45,000.00
Equipment Purchases	452,000.00	177,350.00	768,290.00	877,600.00
Department Total	654,400.00	380,250.00	818,290.00	928,600.00

WORK PROGRAM TRENDS

FUND/DEPT: 14.616
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 15.612

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Road & Bridge, Maintenance 1 Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Automobile Maintenance	200,000.00	200,000.00	234,000.00	195,000.00
Utilities	8,000.00	8,000.00	2,000.00	2,000.00
Professional Services	15,000.00	15,000.00	129,025.00	626,000.00
Rental & Other Expenses	10,000.00	10,000.00	2,500.00	3,000.00
Road, Repairs & Construction	1,032,500.00	1,038,500.00	1,371,138.00	1,673,500.00
Land	25,000.00	25,000.00	25,000.00	25,000.00
Transfers	123,893.00	48,452.00	209,897.00	239,760.00
Department Total	1,414,393.00	1,344,952.00	1,973,560.00	2,764,260.00

WORK PROGRAM TRENDS

FUND/DEPT: 15.612
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 16.613

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Road & Bridge Maintenance 2 Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Automobile Maintenance	200,000.00	200,000.00	165,000.00	130,000.00
Utilities	8,000.00	8,000.00	2,000.00	3,000.00
Professional Services	15,000.00	25,000.00	119,025.00	751,030.00
Rental & Other Expenses	10,000.00	10,000.00	2,500.00	2,500.00
Road, Repairs & Construction	625,000.00	640,000.00	1,414,531.00	1,461,000.00
Land	325,000.00	394,035.00	25,000.00	50,000.00
Transfers	86,874.00	34,051.00	147,512.00	168,499.00
Department Total	1,269,874.00	1,311,086.00	1,875,568.00	2,566,029.00

WORK PROGRAM TRENDS

FUND/DEPT: 16.613
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 17.614

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Road & Bridge, Maintenance 3 Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Automobile Maintenance	360,000.00	360,000.00	364,000.00	295,000.00
Utilities	20,000.00	20,000.00	8,000.00	6,000.00
Professional Services	50,000.00	70,000.00	124,025.00	800,000.00
Rental & Other Expenses	10,000.00	10,000.00	2,000.00	2,000.00
Road, Repairs & Construction	1,305,000.00	1,350,000.00	2,054,678.00	2,896,034.00
Land	25,000.00	35,000.00	40,000.00	40,000.00
Transfers	191,603.00	75,268.00	326,062.00	372,453.00
Department Total	1,961,603.00	1,920,268.00	2,918,765.00	4,411,487.00

WORK PROGRAM TRENDS

FUND/DEPT: 17.614
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 18.615

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Road and Bridge, Maintenance 4 Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Automobile Maintenance	100,000.00	100,000.00	95,000.00	90,000.00
Utilities	5,000.00	5,000.00	1,000.00	0.00
Professional Services	10,000.00	10,000.00	79,025.00	216,000.00
Rental & Other Expenses	8,000.00	8,000.00	600.00	1,400.00
Road, Repairs & Construction	647,000.00	647,000.00	974,835.00	1,197,000.00
Land	325,000.00	394,035.00	25,000.00	50,000.00
Transfers	49,630.00	19,579.00	84,819.00	96,888.00
Department Total	1,144,630.00	1,183,614.00	1,260,279.00	1,651,288.00

WORK PROGRAM TRENDS

FUND/DEPT: 18.615
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 19.650

Page: 113

Law Library Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	40,855.00	41,672.00	45,743.00	46,658.00
Personnel, Other Pay Types	47,391.00	47,553.00	47,909.00	46,432.00
Personnel, Benefits	26,300.00	27,385.00	27,937.00	28,038.00
Office Expenses	121,500.00	121,500.00	101,500.00	103,000.00
Rental & Other Expenses	2,500.00	2,500.00	1,200.00	1,200.00
Department Total	238,546.00	240,610.00	224,289.00	225,328.00

WORK PROGRAM TRENDS

FUND/DEPT: 19.650
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Assistant To Judge	1	207			

Bell County

Department: 20.692

Page: 114

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Road, Repairs & Construction	56,000.00	56,000.00	70,000.00	70,000.00
Department Total	56,000.00	56,000.00	70,000.00	70,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 20.692
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 21.574

Page: 115

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Department Head	94,704.00	90,800.00	90,800.00	99,880.00
Personnel, Other	2,188,188.00	1,783,680.00	1,783,680.00	2,533,321.00
Personnel, Other Pay Types	222,780.00	218,379.00	218,379.00	214,000.00
Personnel, Benefits	561,000.00	486,500.00	486,500.00	621,800.00
Office Expenses	30,100.00	35,244.00	35,244.00	45,200.00
Travel	25,000.00	14,500.00	14,500.00	12,000.00
Education, Schools & Materials	32,810.00	25,010.00	25,010.00	32,500.00
Automobile Maintenance	30,000.00	30,000.00	30,000.00	37,000.00
Utilities	16,000.00	16,000.00	16,000.00	17,000.00
Medical Services	40,500.00	18,300.00	18,300.00	21,000.00
Professional Services	134,648.00	139,689.00	139,689.00	189,622.00
Rental & Other Expenses	0.00	0.00	0.00	5,000.00
Equipment Purchases	2,270.00	12,550.00	12,550.00	10,200.00
Transfers	0.00	10,000.00	10,000.00	63,478.00
Department Total	3,378,000.00	2,880,652.00	2,880,652.00	3,902,001.00

WORK PROGRAM TRENDS

FUND/DEPT: 21.574
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	48	47	49	54

AUTHORIZED POSITION DETAIL

Position Title	Positions	Pay Group			
Department Head - APO Director	1	88			
APO Deputy Director	1	88			
APO Assistant Director	1	88			
APO Manager	4	82			
APO Manager	1	82			
APO Probation Officer IV	4	81			
APO Probation Officer III	5	80			
APO Probation Officer II	12	79			
APO Programmer II	1	80			
APO Program Coordinator II	1	80			
APO Technician III	3	76			
APO Technician II	12	75			
APO Crime Victims Services	1	75			
APO Technician	6	74			
APO Admin Assistant	1	73			
APO Executive Secretary	1	72			

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	383,808.00	382,464.00	382,464.00	450,164.00
Personnel, Other Pay Types	39,629.00	39,601.00	39,601.00	39,645.00
Personnel, Benefits	92,576.00	95,370.00	95,370.00	109,000.00
Office Expenses	11,334.00	11,007.00	11,007.00	8,840.00
Travel	2,300.00	2,900.00	2,900.00	0.00
Education, School & Materials	1,100.00	8,300.00	8,300.00	9,000.00
Automobile Maintenance	8,300.00	10,650.00	10,650.00	2,822.00
Utilities	7,250.00	7,887.00	7,887.00	2,400.00
Building Maintenance	300.00	750.00	750.00	0.00
Medical Services	3,546.00	6,185.00	6,185.00	3,090.00
Professional Services	20,320.00	19,748.00	19,748.00	16,392.00
Rental & Other Expenses	0.00	0.00	0.00	0.00
Equipment	400.00	1,410.00	1,410.00	600.00
Transfers	0.00	0.00	0.00	0.00
Department Total	570,863.00	586,272.00	586,272.00	641,953.00

WORK PROGRAM TRENDS

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

STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	10	10	10	10

AUTHORIZED POSITION DETAIL

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

Bell County

Department: 24.759, 771, 772, 777, 954

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Diversion Treatment Program

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	218,604.00	218,184.00	218,184.00	242,279.00
Personnel, Other Pay Types	9,651.00	18,297.00	18,297.00	17,631.00
Personnel, Benefits	50,316.00	53,525.00	53,525.00	46,119.00
Office Expenses	9,029.00	6,242.00	6,242.00	13,125.00
Travel	3,350.00	900.00	900.00	400.00
Education, Schools, & Materials	800.00	400.00	400.00	0.00
Automobile Maintenance	3,360.00	1,390.00	1,390.00	1,100.00
Utilities	4,902.00	3,336.00	3,336.00	2,300.00
Medical Services	19,790.00	18,712.00	18,712.00	26,000.00
Professional Services	2,417.00	2,349.00	2,349.00	2,359.00
Equipment	240.00	0.00	0.00	0.00
Department Total	322,459.00	323,335.00	323,335.00	351,313.00

WORK PROGRAM TRENDS

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

STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	5	5	5	5

AUTHORIZED POSITION DETAIL

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

Bell County

**Department: 25.527, 572, 577, 578, 579, 591-594, 607, 609, 675,
677, 679, 826, 879, 995**

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Juvenile Probation T.J.P.C. Fund

Department/Activity Description

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

Note: The FY2024 budgets will be updated after approval by the State.

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	619,027.00	619,644.00	1,187,008.00	1,001,181.00
Personnel, Other Pay Types	187,321.00	183,475.00	196,427.00	677,530.00
Personnel, Benefits	281,455.00	289,755.00	507,952.00	496,595.00
Office Expenses	0.00	0.00	20,162.00	9,166.00
Education, Schools, & Materials	0.00	0.00	18,858.00	21,134.00
Building Maintenance	0.00	0.00	558.00	471.00
Professional Services	392,434.00	407,434.00	287,772.00	545,189.00
Rental & Other Expenses	0.00	0.00	21,425.00	6,435.00
Equipment Purchases	0.00	0.00	223,015.00	64,108.00
Department Total	1,480,237.00	1,500,308.00	2,463,177.00	2,821,809.00

WORK PROGRAM TRENDS

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

STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	15	15	27	21

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
<u>25.572</u> Intervention Specialist	1	308			
<u>25.579</u> Juvenile Probation Officer II	1	309			
Juvenile Probation Officer I	3	308			
<u>25.593</u> Case Worker-Juv Prob	1	208			
<u>25.609</u> Juvenile Probation Officer I	3	308			
Case Worker - Juv Prob	5	208			
<u>25.679</u> Juvenile Probation Officer III	1	310			
Juvenile Probation Officer I	2	308			
Dentention Supervisor	1	310			
Juvenile Supervision Officer	1	308			
<u>25.826</u> Area Manager Juv Probation	1	316			
<u>25.995</u> Licensed Professional Counselor	1	215			

Bell County

Department: 26.571

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Juvenile Probation Interest Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Rental & Other Expenses	1,500.00	1,500.00	1,500.00	1,500.00
Department Total	1,500.00	1,500.00	1,500.00	1,500.00

WORK PROGRAM TRENDS

FUND/DEPT: 26.571
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 27.270

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County Attorney HB #804 Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Office Expenses	2,000.00	1,000.00	1,000.00	1,000.00
Travel	1,000.00	1,000.00	1,000.00	1,000.00
Education, Schools, & Materials	2,000.00	2,000.00	2,000.00	2,000.00
Professional Services	7,190.00	4,450.00	2,000.00	2,000.00
Equipment	0.00	0.00	5,390.00	0.00
Department Total	12,190.00	8,450.00	11,390.00	6,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 27.270
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

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Position Title	Positions	Group			

Bell County

Department: 28.280

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National School Lunch Program Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	123,748.00	115,712.00	124,969.00	166,361.00
Personnel, Other Pay Types	5,376.00	2,782.00	1,896.00	3,335.00
Personnel, Benefits	49,269.00	48,499.00	50,664.00	60,506.00
Building Maintenance	500.00	500.00	500.00	1,500.00
Professional Services	9,400.00	8,500.00	8,500.00	14,300.00
Rental & Other Expenses	108,400.00	107,700.00	120,171.00	199,904.00
Department Total	296,693.00	283,693.00	306,700.00	445,906.00

WORK PROGRAM TRENDS

FUND/DEPT: 28.280
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	3	3	3	3

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Detention Supervisor	1	310			
Juvenile Supervision Officer	2	306			

Bell County

Department: 30.639

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Emergency Relief Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Aid to Other Government	0.00	53,820.00	540,837.00	130,000.00
Department Total	0.00	53,820.00	540,837.00	130,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 30.639
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

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Position Title	Positions	Group			

Bell County

Department: 31.644

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Indigent Health Care Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Medical Services	2,714,282.00	2,723,913.00	2,906,400.00	3,053,000.00
Rental & Other Expenses	300,000.00	300,000.00	300,000.00	300,000.00
Department Total	3,014,282.00	3,023,913.00	3,206,400.00	3,353,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 31.644
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 33.505

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Voter Registrar Fund

Department/Activity Description

This fund is created under Chapter 19 of the Texas Election Code. Section 19.002 (b) requires the Texas Secretary of State to prescribe procedures to implement voter registration financing to counties. Section 19.004 restricts the use of these funds to expenses of the registrar's office in connection with voter registration. These funds are to be used to enhance the voter registration functions of the registrar's office and are not to be used to fund the day-to-day operations of that office. Section 19.005 states that these funds are not fees of office or part of the county budget; therefore, the funds should be deposited in a special account. In FY2024, department 505 was transferred to General Fund.

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other Pay Types	2,000.00	2,000.00	2,000.00	0.00
Personnel, Benefits	438.00	452.00	431.00	0.00
Office Expenses	300.00	300.00	300.00	0.00
Office Equip., Repair & Maint.	200.00	200.00	200.00	0.00
Education, Schools & Materials	290.00	290.00	290.00	0.00
Professional Services	50.00	50.00	50.00	0.00
Department Total	3,278.00	3,292.00	3,271.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 33.505
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 34.631-632

Page: 125

Human Services Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Office Expenses	1,650.00	1,650.00	0.00	0.00
Office Equip., Repair & Maint.	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Utilities	0.00	0.00	0.00	0.00
Building Maintenance	1,000.00	1,000.00	0.00	0.00
Professional Services	362,984.00	250,000.00	250,000.00	0.00
Rental & Other Expenses	0.00	0.00	0.00	0.00
Department Total	365,634.00	252,650.00	250,000.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 34.631 - 34.632
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 35.530

Page: 126

Communication Center Special Projects Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Equipment Purchases	0.00	0.00	700,000.00	919,500.00
Department Total	0.00	0.00	700,000.00	919,500.00

WORK PROGRAM TRENDS

FUND/DEPT: 35.530
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 36.366

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Bell County Communications Center

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Department Head	108,402.00	110,570.00	120,830.00	123,247.00
Personnel, Other	4,620,588.00	4,794,586.00	5,376,270.00	5,784,951.00
Personnel, Other Pay Types	606,642.00	675,250.00	895,032.00	942,032.00
Personnel, Benefits	1,839,845.00	1,940,648.00	2,144,831.00	2,220,117.00
Office Expenses	21,800.00	20,750.00	17,250.00	16,750.00
Travel	39,900.00	32,100.00	20,300.00	20,800.00
Education, School & Materials	48,500.00	49,700.00	46,525.00	51,225.00
Automobile Maintenance	7,800.00	7,000.00	4,700.00	4,700.00
Utilities	141,000.00	141,000.00	136,000.00	138,000.00
Building Maintenance	123,500.00	77,700.00	77,700.00	77,700.00
Professional Services	1,150,140.00	1,270,255.00	1,324,040.00	1,406,375.00
Rental & Other Expenses	93,600.00	98,100.00	112,650.00	123,000.00
Equipment Purchases	308,050.00	290,550.00	345,150.00	342,100.00
Transfers	175,000.00	0.00	45,000.00	45,000.00
Department Total	9,284,767.00	9,508,209.00	10,666,278.00	11,295,997.00

WORK PROGRAM TRENDS

FUND/DEPT: 36.366
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head	1	1	1	1
Employee	98	101	101	103

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Executive Director - Communications	1	326			
Comm Director - Support Services	1	324			
Comm Director - Information Technology	1	322			
Comm - System Administrator	2	319			
Comm - System Technician	4	314			
Comm- Radio Technician	1	314			
Comm Spec. - Supervisor	4	316			
Comm Spec. - Senior	12	311			
Comm Spec. - Quality & Development	3	310			
Emergency Comm Specialist	73	307			
Admin Assistant III	2	207			

Bell County

Department: 37.370

Page: 128

Bell County Expo/4-H Youth Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Professional Services	10,000.00	10,000.00	10,000.00	10,000.00
Department Total	10,000.00	10,000.00	10,000.00	10,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 37.370
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 65.629

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Bell County Cemetery Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Operating Expenses	20.00	20.00	20.00	100.00
Department Total	20.00	20.00	20.00	100.00

WORK PROGRAM TRENDS

FUND/DEPT: 65.629
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 66.654

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County Historical Commission Fund

Department/Activity Description

In FY2024, department 654 was transferred to General Fund.

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Office Expenses	1,750.00	800.00	200.00	0.00
Travel	0.00	0.00	0.00	0.00
Education, School & Materials	300.00	300.00	300.00	0.00
Professional Services	0.00	0.00	0.00	0.00
Rental & Other Expenses	6,150.00	4,700.00	6,100.00	0.00
Assistance to Clients	0.00	0.00	0.00	0.00
Equipment Purchases	0.00	0.00	0.00	0.00
Department Total	8,200.00	5,800.00	6,600.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 66.654
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 69.489

Page: 131

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	5,000.00	5,000.00	0.00	0.00
Personnel, Other Pay Types	10,000.00	0.00	6,650.00	16,650.00
Personnel, Benefits	3,278.00	1,135.00	1,431.00	3,588.00
Office Expenses	10,000.00	10,000.00	10,000.00	10,000.00
Office Equip., Repair & Maint.	1,000.00	1,000.00	1,000.00	1,000.00
Travel	10,500.00	10,500.00	10,500.00	10,500.00
Education, Schools & Materials	12,500.00	12,500.00	12,500.00	12,500.00
Automobile Maintenance	10,000.00	10,000.00	10,000.00	10,000.00
Utilities	2,500.00	2,500.00	2,500.00	2,500.00
Professional Services	17,200.00	17,200.00	17,200.00	17,200.00
Rental & Other Expenses	6,750.00	6,750.00	6,750.00	6,750.00
Equipment Purchases	37,500.00	37,500.00	50,000.00	20,000.00
Transfers	10,000.00	10,000.00	0.00	0.00
Department Total	136,228.00	124,085.00	128,531.00	110,688.00

WORK PROGRAM TRENDS

FUND/DEPT: 69.489
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 76.488

Page: 132

District Attorney, DHS Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Education Schools & Materials	2,000.00	2,000.00	2,000.00	2,000.00
Department Total	2,000.00	2,000.00	2,000.00	2,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 76.488
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 77.779

Page: 133

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Office Expenses	52,500.00	59,500.00	49,000.00	51,000.00
Travel	0.00	0.00	1,000.00	1,000.00
Education, Schools & Materials	88,500.00	70,000.00	70,000.00	70,000.00
Utilities	3,000.00	19,100.00	23,000.00	26,000.00
Building Maintenance	0.00	3,000.00	3,000.00	10,000.00
Medical Supplies	0.00	17,450.00	0.00	0.00
Professional Services	15,000.00	15,000.00	15,000.00	15,000.00
Rental & Other Expenses	479,200.00	612,500.00	699,000.00	770,000.00
Equipment Purchases	76,000.00	180,950.00	193,500.00	217,500.00
Department Total	714,200.00	977,500.00	1,053,500.00	1,160,500.00

WORK PROGRAM TRENDS

FUND/DEPT: 77.779
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 78.726

Page: 134

County Clerk Fund

Department/Activity Description

This fund was created so the county clerk in Bell County could deposit money collected, such as restitution, refunds, overpayments, and cash bonds. Money in this fund will be dispersed to an individual or an agency.

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Rental & Other Expenses	1,000.00	0.00	0.00	0.00
Department Total	1,000.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 78.726
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 79.727

Page: 135

District Clerk Fund

Department/Activity Description

This fund was created so the district clerk in Bell County could deposit money collected by the office. This money includes restitution, refunds, overpayments, and the fees in cases filed that will go to the General Fund, Law Library Fund and others when the cases are finally closed.

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Aid to Other Governmental Unit	15,000.00	0.00	0.00	0.00
Transfers	110,000.00	0.00	0.00	0.00
Department Total	125,000.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 79.727
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 84.698

Page: 136

Bell County Jury Fund

Department/Activity Description

This fund is used to disperse all jury checks including justice of peace, county courts, district courts, and grand jury. Each year a portion of the tax rate is set aside in this fund to offset the budgeted expenditures. In 2023, department closed and funds are reported in General Fund.

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Office Expenses	1,000.00	1,000.00	16,000.00	0.00
Professional Services	136,000.00	151,000.00	144,000.00	0.00
Equipment Purchases	3,000.00	3,000.00	3,000.00	0.00
Department Total	140,000.00	155,000.00	163,000.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 84.698
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 86.468

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Bail Bond Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Office Supply Expenses	0.00	600.00	600.00	600.00
Professional Services	6,100.00	1,500.00	1,500.00	1,500.00
Department Total	6,100.00	2,100.00	2,100.00	2,100.00

WORK PROGRAM TRENDS

FUND/DEPT: 86.468
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 89.477

Page: 138

County Attorney Hot Check Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Office Expenses	6,800.00	6,800.00	6,800.00	6,800.00
Rental & Other Expenses	3,200.00	3,200.00	3,200.00	3,200.00
Transfers	3,300.00	11,750.00	14,100.00	11,700.00
Department Total	13,300.00	21,750.00	24,100.00	21,700.00

WORK PROGRAM TRENDS

FUND/DEPT: 89.477
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 90.484

Page: 139

District Attorney Hot Check Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Office Expenses	100.00	100.00	100.00	100.00
Travel	500.00	500.00	500.00	500.00
Professional Services	500.00	500.00	500.00	500.00
Department Total	1,100.00	1,100.00	1,100.00	1,100.00

WORK PROGRAM TRENDS

FUND/DEPT: 90.484
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 91.653

Page: 140

Bell County Museum Fund

Department/Activity Description

In FY2024, department 653 was transferred to General Fund.

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Department Head	65,160.00	70,039.00	74,241.00	0.00
Personnel, Other	115,456.00	118,866.00	125,999.00	0.00
Personnel, Other Pay Types	3,643.00	4,723.00	6,073.00	0.00
Personnel, Benefits	68,334.00	72,704.00	75,543.00	0.00
Office Expenses	8,490.00	8,490.00	8,490.00	0.00
Travel	2,905.00	2,905.00	2,905.00	0.00
Education, Schools & Materials	2,000.00	2,000.00	2,000.00	0.00
Utilities	0.00	0.00	0.00	0.00
Professional Services	2,300.00	2,300.00	2,300.00	0.00
Rental & Other Expenses	2,800.00	2,800.00	2,800.00	0.00
Equipment Purchases	400.00	0.00	0.00	0.00
Department Total	271,488.00	284,827.00	300,351.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 91.653
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	
Department Head				
Employee	3	3	3	

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 92.921-926

Page: 141

Justice of the Peace Fund - Precincts #1 through #4-2

Department/Activity Description

This fund was created so the justice of the peace in Bell County could deposit monies such as, restitution, refunds, overpayments, cash bonds, and fines collected on behalf of the State of Texas. All money in this fund will be dispersed to an individual or an agency.

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Professional Services	11,500.00	0.00	0.00	0.00
Department Total	11,500.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 92.921 - 92.926

Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 94.486

Page: 142

District Attorney Forfeiture Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Professional Services	10.00	10.00	10.00	5.00
Department Total	10.00	10.00	10.00	5.00

WORK PROGRAM TRENDS

FUND/DEPT: 94.486
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 97.487

Page: 143

County Attorney Forfeiture Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Office Expenses	25.00	25.00	25.00	25.00
Professional Services	0.00	0.00	0.00	1,000.00
Department Total	25.00	25.00	25.00	1,025.00

WORK PROGRAM TRENDS

FUND/DEPT: 97.487
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 99.990

Page: 144

Sheriff's Forfeiture Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Travel	0.00	50.00	50.00	0.00
Professional Services	50.00	500.00	500.00	0.00
Equipment				1,200.00
Department Total	50.00	550.00	550.00	1,200.00

WORK PROGRAM TRENDS

FUND/DEPT: 99.990
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 105.705

Page: 145

BC Organized Crime - State Forfeiture Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Transfers	0.00	0.00	0.00	0.00
Department Total	0.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 105.705
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 106.706

Page: 146

Bell County Organized Crime Unit Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other Pay Types	17,000.00	12,000.00	12,000.00	12,000.00
Personnel, Benefits	3,716.00	2,708.00	2,582.00	2,586.00
Office Expenses	700.00	700.00	700.00	700.00
Office Equip., Repair & Maint.	200.00	0.00	0.00	0.00
Travel	1,500.00	1,500.00	1,500.00	1,500.00
Education, Schools & Materials	1,050.00	1,050.00	1,050.00	1,050.00
Automobile Maintenance	3,000.00	3,000.00	3,100.00	3,500.00
Utilities	0.00	0.00	600.00	600.00
Building Maintenance	500.00	0.00	0.00	0.00
Medical Services	0.00	0.00	0.00	0.00
Professional Services	3,250.00	3,000.00	2,200.00	17,400.00
Rental & Other Expenses	21,500.00	20,700.00	20,700.00	32,200.00
Equipment Purchases	2,400.00	1,000.00	1,000.00	1,000.00
Department Total	54,816.00	45,658.00	45,432.00	72,536.00

WORK PROGRAM TRENDS

FUND/DEPT: 106.706
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 110.710

Page: 147

District Attorney/Federal Forfeiture Sharing Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Professional Services	100.00	100.00	10.00	5.00
Department Total	100.00	100.00	10.00	5.00

WORK PROGRAM TRENDS

FUND/DEPT: 110.710
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 112.712

Page: 148

27th Judicial District Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	22,250.00	22,250.00	22,250.00	18,350.00
Personnel, Benefits	5,500.00	5,500.00	5,500.00	4,400.00
Department Total	27,750.00	27,750.00	27,750.00	22,750.00

WORK PROGRAM TRENDS

FUND/DEPT: 112.712
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 113.699, 118.700

Page: 149

Constable Forfeiture Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Professional Services	50.00	100.00	100.00	150.00
Department Total	50.00	100.00	100.00	150.00

WORK PROGRAM TRENDS

FUND/DEPT: 113.699, 118.700

Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 114.754

Page: 150

Indigent Health Administration Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Department Head	68,418.00	69,786.00	73,973.00	75,452.00
Personnel, Other	424,626.00	235,835.00	294,614.00	263,898.00
Personnel, Other Pay Types	47,480.00	42,814.00	35,324.00	39,554.00
Personnel, Benefits	202,323.00	129,394.00	149,211.00	137,503.00
Office Expenses	28,755.00	20,755.00	20,755.00	20,755.00
Office Equip., Repair & Maint.	1,000.00	1,000.00	1,000.00	1,000.00
Travel	19,500.00	16,700.00	16,700.00	16,700.00
Education, Schools & Materials	5,900.00	5,900.00	5,900.00	5,900.00
Utilities	4,500.00	4,500.00	4,500.00	4,500.00
Professional Services	126,968.00	95,875.00	95,875.00	95,875.00
Rental & Other Expenses	5,110.00	5,110.00	5,110.00	5,900.00
Equipment Purchases	820.00	0.00	0.00	0.00
Department Total	935,400.00	627,669.00	702,962.00	667,037.00

WORK PROGRAM TRENDS

FUND/DEPT: 114.754
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official	1	1	1	1
Department Head				
Employee	11	7	8	6

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Director, Indigent Services	1	219			
Assistant Director, Indigent Services	1	214			
Health Program Coordinator	3	209			
Indigent Program Coordinator	1	207			
Indigent Program Coordinator	1	207			

Bell County

Department: 116.846, 885

Page: 151

Animal Control Facility Fund

Department/Activity Description

In FY2024, department 846 was transferred to General Fund.

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	211,279.00	248,335.00	268,201.00	0.00
Personnel, Other Pay Types	23,372.00	22,470.00	21,878.00	0.00
Personnel, Benefits	93,380.00	111,880.00	116,935.00	0.00
Office Expenses	250.00	280.00	1,310.00	0.00
Travel	1,500.00	1,500.00	2,000.00	0.00
Education, Schools & Materials	1,500.00	2,000.00	3,800.00	0.00
Building Maintenance	12,000.00	21,795.00	21,000.00	4,000.00
Professional Services	22,500.00	22,500.00	22,900.00	5,500.00
Rental & Other Expenses	23,500.00	26,950.00	29,550.00	500.00
Equipment Purchases	945.00	8,435.00	4,050.00	0.00
Department Total	390,226.00	466,145.00	491,624.00	10,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 116.846, 885
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	6	7	7	

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 117.892

Page: 152

Mental Health Deputy - Diversion/Intervention Fund

Department/Activity Description

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

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel, Other	374,024.00	381,144.00	0.00	0.00
Personnel, Other Pay Types	53,001.00	49,085.00	0.00	0.00
Personnel, Benefits	142,433.00	147,847.00	0.00	0.00
Office Expenses	0.00	420.00	0.00	0.00
Travel	0.00	1,500.00	0.00	0.00
Education, Schools & Materials	0.00	3,000.00	0.00	0.00
Professional Services	0.00	6,425.00	0.00	0.00
Rental & Other Expenses	0.00	675.00	0.00	0.00
Equipment Purchases	14,730.00	925.00	0.00	0.00
Department Total	584,188.00	591,021.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 117.892
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	7	7		

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 119.617

Page: 153

Texas Health Institute Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Office Expenses	1,400.00	0.00	500.00	500.00
Professional Services	4,900.00	0.00	4,500.00	4,500.00
Department Total	6,300.00	0.00	5,000.00	5,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 119.617
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 125.471

Page: 154

Sheriff Wellness Fund

Department/Activity Description

In FY2024, department 471 was transferred to General Fund.

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Maintenance, Building	200.00	200.00	200.00	0.00
Department Total	200.00	200.00	200.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 125.471
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 126.786, 869

Page: 155

Bell County Drug Court Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel Expenses	34,497.00	49,728.00	55,201.00	33,611.00
Personnel- Other Pay Type	0.00	0.00	0.00	16,813.00
Personnel Benefits	0.00	0.00	0.00	15,186.00
Office Expenses	0.00	1,799.00	0.00	0.00
Travel	1,900.00	1,900.00	1,900.00	1,900.00
Education, Schools & Materials	600.00	600.00	756.00	756.00
Medical Services	36,000.00	30,083.00	16,479.00	15,995.00
Professional Services	13,000.00	2,000.00	0.00	0.00
Department Total	85,997.00	86,110.00	74,336.00	84,261.00

WORK PROGRAM TRENDS

FUND/DEPT: 126.786, 869
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 128.886

Page: 156

Pre-Trial Diversion Program Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Professional Services	0.00	0.00	0.00	0.00
Transfers	55,000.00	45,000.00	45,500.00	45,500.00
Department Total	55,000.00	45,000.00	45,500.00	45,500.00

WORK PROGRAM TRENDS

FUND/DEPT: 128.886
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 131.547, 735

Page: 157

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Rental and Other Expenses	30,000.00	0.00	92,715.00	0.00
Department Total	30,000.00	0.00	92,715.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 131.547, 735
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 135.836

Page: 158

Election Equipment Services

Department/Activity Description

To account for monies to be used for election equipment.

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Operating Supply Expense	0.00	0.00	0.00	5,000.00
Professional Services	0.00	0.00	0.00	5,000.00
Equipment Purchases	0.00	0.00	0.00	10,000.00
Department Total	0.00	0.00	0.00	20,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 135.836
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 136.843

Page: 159

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Professional Services	45,000.00	45,000.00	45,400.00	0.00
Department Total	45,000.00	45,000.00	45,400.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 136.843
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 145.724

Page: 160

Bell County Disaster Relief Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Utilites	0.00	329,800.00	0.00	0.00
Professional Services	0.00	520,000.00	0.00	0.00
Rental & Other Expenses	0.00	9,550,200.00	0.00	0.00
Department Total	0.00	10,400,000.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 145.724
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 174.994

Page: 161

Byrne Grant Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Professional Services	0.00	0.00	54,670.00	54,670.00
Equipment Purchases	0.00	0.00	1,508,330.00	879,500.00
Department Total	0.00	0.00	1,563,000.00	934,170.00

WORK PROGRAM TRENDS

FUND/DEPT: 174.994
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 201.903, 930

Page: 162

Bell County Veteran's Court Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel	46,620.00	36,653.00	25,850.00	33,611.00
Personnel Benefits	10,410.00	0.00	9,909.00	2,005.00
Office Expenses	1,866.00	0.00	0.00	12,047.00
Travel	0.00	1,900.00	1,900.00	1,900.00
Education, Schools & Materials	0.00	600.00	2,754.00	2,754.00
Medical Services	16,340.00	15,706.00	14,432.00	16,213.00
Department Total	75,236.00	54,859.00	54,845.00	68,530.00

WORK PROGRAM TRENDS

FUND/DEPT: 201.903, 930
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	1	1	1	1

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Social Worker	1	215			

Bell County

Department: 202.941

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Veteran's Treatment Court Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel	41,700.00	15,637.00	0.00	0.00
Personnel Other Pay Types	0.00	495.00	0.00	0.00
Personnel Benefits	10,722.00	3,525.00	0.00	0.00
Professional Services	0.00	877.00	0.00	0.00
Transfers	0.00	1,966.00	0.00	0.00
Department Total	52,422.00	22,500.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 202.941
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 203.942

Page: 164

Veteran's Financial Assistance Grant Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel Other	0.00	28,367.00	40,894.00	0.00
Personnel Benefits	0.00	11,463.00	16,589.00	0.00
Office Supply Expenses	0.00	1,751.00	735.00	0.00
Professional Services	0.00	750.00	1,000.00	0.00
Assistance to Clients	0.00	162,225.00	216,988.00	0.00
Transfers	0.00	20,444.00	23,794.00	0.00
Department Total	0.00	225,000.00	300,000.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 203.942
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee		1	1	

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 204.980

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Body Armor Grant

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Equipment Purchases	0.00	0.00	62,550.00	0.00
Department Total	0.00	0.00	62,550.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 204.980
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 205.966

Page: 166

American Rescue Plan Funding

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Professional Services	0.00	2,000,000.00	0.00	0.00
Equipment Purchases	0.00	5,380,870.00	4,100,000.00	4,149,000.00
Department Total	0.00	7,380,870.00	4,100,000.00	4,149,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 205.966
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 206.977

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Emergency Rental Assistance Program Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Utilities	0.00	0.00	123,900.00	0.00
Professional Services	0.00	0.00	101,700.00	0.00
Rental & Other Expenses	0.00	0.00	2,176,900.00	0.00
Department Total	0.00	0.00	2,402,500.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 206.977
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 209.981

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Regional Habitat Conservation Plan Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Professional Services	0.00	0.00	0.00	1,138,840.00
Department Total	0.00	0.00	0.00	1,138,840.00

WORK PROGRAM TRENDS

FUND/DEPT: 209.981
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 220.760

Page: 169

Museum - Garage Sale Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Office Expenses	2,000.00	0.00	0.00	0.00
Rental & Other Expenses	2,400.00	0.00	0.00	0.00
Department Total	4,400.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 220.760
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 221.761

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Museum - Christmas Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Office Expenses	1,150.00	0.00	0.00	0.00
Professional Services	3,800.00	0.00	0.00	0.00
Rental & Other Expenses	7,300.00	0.00	0.00	0.00
Department Total	12,250.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 221.761
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 222.762

Page: 171

Museum - Grant Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Office Expenses	0.00	0.00	0.00	0.00
Rental & Other Expenses	0.00	0.00	0.00	0.00
Department Total	0.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 222.762
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 223.763

Page: 172

Museum - Education Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Education, Schools & Materials	500.00	0.00	0.00	0.00
Rental & Other Expenses	400.00	0.00	0.00	0.00
Department Total	900.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 223.763
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 224.764

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Museum - Friends of the Museum Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Rental & Other Expenses	1,600.00	0.00	0.00	0.00
Department Total	1,600.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 224.764
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 225.765

Page: 174

Museum - Bookstore Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Rental & Other Expenses	4,800.00	0.00	0.00	0.00
Department Total	4,800.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 225.765
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 227.767

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Museum - Association Contribution Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Office Expenses	0.00	0.00	0.00	0.00
Transfers	50,500.00	0.00	0.00	0.00
Department Total	50,500.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 227.767
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 228.768

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Museum - Core Projects Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Office Expenses	35,325.00	0.00	0.00	0.00
Travel	4,750.00	0.00	0.00	0.00
Education, Schools & Materials	11,200.00	0.00	0.00	0.00
Professional Services	7,600.00	0.00	0.00	0.00
Rental & Other Expenses	1,700.00	0.00	0.00	0.00
Equipment Purchases	400.00	0.00	0.00	0.00
Department Total	60,975.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 228.768
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 230.557

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Hotel Occupancy Tax Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Aid to Other Governmental	168,770.00	195,500.00	221,000.00	278,600.00
Aid to Other Agencies	24,000.00	25,000.00	25,000.00	25,000.00
Transfers	800,000.00	900,000.00	1,060,500.00	1,340,400.00
Department Total	992,770.00	1,120,500.00	1,306,500.00	1,644,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 230.557
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 240.860

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

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Equipment Purchases	0.00	3,500.00	0.00	0.00
Department Total	0.00	3,500.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 240.860
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 241.861

Page: 179

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

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Utilites	0.00	500.00	500.00	500.00
Equipment Purchases	0.00	4,500.00	3,255.00	5,100.00
Department Total	0.00	5,000.00	3,755.00	5,600.00

WORK PROGRAM TRENDS

FUND/DEPT: 241.861
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 242.862

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

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Equipment Purchases	0.00	3,500.00	0.00	0.00
Department Total	0.00	3,500.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 242.862
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 243.863

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

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Equipment Purchases	0.00	2,500.00	0.00	525.00
Department Total	0.00	2,500.00	0.00	525.00

WORK PROGRAM TRENDS

FUND/DEPT: 243.863
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 244.864

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

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Utilites	0.00	1,200.00	1,350.00	1,350.00
Equipment Purchases	0.00	4,500.00	0.00	0.00
Department Total	0.00	5,700.00	1,350.00	1,350.00

WORK PROGRAM TRENDS

FUND/DEPT: 244.864
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 245.865

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

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Utilities	0.00	650.00	500.00	500.00
Equipment Purchases	3,490.00	4,500.00	0.00	0.00
Department Total	3,490.00	5,150.00	500.00	500.00

WORK PROGRAM TRENDS

FUND/DEPT: 245.865
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 250.790

Page: 184

County & District Clerk Technology Fee Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Education, School & Materials	1,500.00	7,550.00	8,900.00	8,900.00
Equipment Purchases	6,750.00	0.00	0.00	14,200.00
Department Total	8,250.00	7,550.00	8,900.00	23,100.00

WORK PROGRAM TRENDS

FUND/DEPT: 250.790
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 251.791

Page: 185

Court Records Preservation Fee Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Personnel Other	67,592.00	69,533.00	72,420.00	73,868.00
Personnel Other Pay Types	3,792.00	1,241.00	1,689.00	3,400.00
Personnel Benefits	29,634.00	30,478.00	31,525.00	32,615.00
Office Supply	10,000.00	0.00	0.00	0.00
Department Total	111,018.00	101,252.00	105,634.00	109,883.00

WORK PROGRAM TRENDS

FUND/DEPT: 251.791
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee	2	2	2	2

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			
Deputy Clerk II	2	204			

Bell County

Department: 252.866

Page: 186

District Clerk Technology Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Professional Services	60,750.00	60,150.00	0.00	0.00
Department Total	60,750.00	60,150.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 252.866
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 253.884

Page: 187

Electronic Filing Transaction Fee Fund

Department/Activity Description

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

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Equipment Purchases	20,000.00	5,000.00	11,525.00	0.00
Department Total	20,000.00	5,000.00	11,525.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 253.884
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 261.827

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Debt Service - 2012 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Principal Retirement	395,000.00	410,000.00	0.00	0.00
Interest Expense & Other	62,625.00	6,900.00	0.00	0.00
Department Total	457,625.00	416,900.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 261.827
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 263.877

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Debt Service - 2013 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Principal Retirement	1,560,000.00	1,590,000.00	1,620,000.00	1,650,000.00
Interest Expense & Other	101,142.00	73,107.00	44,538.00	15,435.00
Department Total	1,661,142.00	1,663,107.00	1,664,538.00	1,665,435.00

WORK PROGRAM TRENDS

FUND/DEPT: 263.877
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 264.895

Page: 190

Debt Service - 2014 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Principal Retirement	775,000.00	0.00	0.00	0.00
Interest Expense & Other	52,781.00	0.00	0.00	0.00
Department Total	827,781.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 264.895
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 265.898

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Debt Service - 2015 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Principal Retirement	1,310,000.00	1,375,000.00	1,440,000.00	1,500,000.00
Interest Expense & Other	359,425.00	295,575.00	225,200.00	166,700.00
Department Total	1,669,425.00	1,670,575.00	1,665,200.00	1,666,700.00

WORK PROGRAM TRENDS

FUND/DEPT: 265.898
Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

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Position Title	Positions	Group			

Bell County

Department: 266.899

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Debt Service - 2015 Certificates of Obligation

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Principal Retirement	1,390,000.00	1,460,000.00	1,535,000.00	1,610,000.00
Interest Expense & Other	1,407,950.00	315,500.00	242,500.00	165,750.00
Department Total	2,797,950.00	1,775,500.00	1,777,500.00	1,775,750.00

WORK PROGRAM TRENDS

FUND/DEPT: 266.899
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 267.907

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Debt Service - 2016 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Principal Retirement	90,000.00	0.00	0.00	0.00
Interest Expense & Other	157,863.00	0.00	0.00	0.00
Department Total	247,863.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 267.907
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 268.908

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Debt Service - 2016 Certificates of Obligation

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Principal Retirement	465,000.00	0.00	0.00	0.00
Interest Expense & Other	82,332.00	0.00	0.00	0.00
Department Total	547,332.00	0.00	0.00	0.00

WORK PROGRAM TRENDS

FUND/DEPT: 268.908
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 269.929

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Debt Service - 2017 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Principal Retirement	2,025,000.00	1,805,000.00	1,845,000.00	1,885,000.00
Interest Expense & Other	245,579.00	205,939.00	168,161.00	129,556.00
Department Total	2,270,579.00	2,010,939.00	2,013,161.00	2,014,556.00

WORK PROGRAM TRENDS

FUND/DEPT: 269.929
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 271.931

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Debt Service - 2018 Certificates of Obligation

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Principal Retirement	500,000.00	520,000.00	545,000.00	560,000.00
Interest Expense & Other	253,341.00	239,891.00	225,903.00	211,243.00
Department Total	753,341.00	759,891.00	770,903.00	771,243.00

WORK PROGRAM TRENDS

FUND/DEPT: 271.931
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 272.957

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Debt Service - 2019 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Principal Retirement	2,560,000.00	2,020,000.00	2,120,000.00	2,230,000.00
Interest Expense & Other	910,000.00	795,500.00	692,000.00	583,250.00
Department Total	3,470,000.00	2,815,500.00	2,812,000.00	2,813,250.00

WORK PROGRAM TRENDS

FUND/DEPT: 272.957
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 273.963

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Debt Service - 2021 Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Principal Retirement	0.00	1,295,000.00	1,790,000.00	1,880,000.00
Interest Expense & Other	0.00	501,800.00	437,050.00	347,550.00
Department Total	0.00	1,796,800.00	2,227,050.00	2,227,550.00

WORK PROGRAM TRENDS

FUND/DEPT: 273.963
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 274.964

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Debt Service - 2021A Limited Tax Refunding

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Principal Retirement	0.00	80,000.00	495,000.00	500,000.00
Interest Expense & Other	0.00	339,435.00	339,235.00	337,503.00
Department Total	0.00	419,435.00	834,235.00	837,503.00

WORK PROGRAM TRENDS

FUND/DEPT: 274.964
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 275.974

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Debt Service - 2021 Certificates of Obligation

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Principal Retirement	0.00	490,000.00	1,465,000.00	795,000.00
Interest Expense & Other	0.00	2,514,368.00	2,277,425.00	2,239,550.00
Department Total	0.00	3,004,368.00	3,742,425.00	3,034,550.00

WORK PROGRAM TRENDS

FUND/DEPT: 275.974
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 281.945

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Bell County Record Management Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Office Expenses	293,250.00	161,000.00	161,000.00	7,650.00
Professional Services	0.00	0.00	0.00	10,600.00
Department Total	293,250.00	161,000.00	161,000.00	18,250.00

WORK PROGRAM TRENDS

FUND/DEPT: 281.945
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

Bell County

Department: 282.949

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County Clerk Record Management Fund

Department/Activity Description

Financial Trends

Budget Category	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Office Expenses	808,000.00	500,000.00	500,000.00	500,000.00
Department Total	808,000.00	500,000.00	500,000.00	500,000.00

WORK PROGRAM TRENDS

FUND/DEPT: 282.949
 Service/Workload Indicator

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STAFFING TRENDS

Authorized Full-Time Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Official Department Head Employee				

AUTHORIZED POSITION DETAIL

Position Title	Positions	Group			

FY2023-2024 Pay Scale

Group 201 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	28,233.00	28,729.00	29,235.00	29,752.00	30,276.00	30,810.00	31,353.00	31,906.00	32,468.00	33,039.00	33,622.00	34,214.00	34,817.00	35,431.00
Monthly	2,352.75	2,394.08	2,436.25	2,479.33	2,523.00	2,567.50	2,612.75	2,658.83	2,705.67	2,753.25	2,801.83	2,851.17	2,901.42	2,952.58
Pay Period	1,176.38	1,197.04	1,218.13	1,239.67	1,261.50	1,283.75	1,306.38	1,329.42	1,352.83	1,376.63	1,400.92	1,425.58	1,450.71	1,476.29
Hourly	13.52	13.76	14.00	14.25	14.50	14.76	15.02	15.28	15.55	15.82	16.10	16.39	16.67	16.97
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27	
Annual	36,056.00	36,690.00	37,337.00	37,996.00	38,665.00	39,348.00	40,040.00	40,746.00	41,464.00	42,194.00	42,939.00	43,695.00	44,466.00	
Monthly	3,004.67	3,057.50	3,111.42	3,166.33	3,222.08	3,279.00	3,336.67	3,395.50	3,455.33	3,516.17	3,578.25	3,641.25	3,705.50	
Pay Period	1,502.33	1,528.75	1,555.71	1,583.17	1,611.04	1,639.50	1,668.33	1,697.75	1,727.67	1,758.08	1,789.13	1,820.63	1,852.75	
Hourly	17.27	17.57	17.88	18.20	18.52	18.84	19.18	19.51	19.86	20.21	20.56	20.93	21.30	
Cashier - 737														
			Custodian - 506											
Group 202 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	29,644.00	30,167.00	30,699.00	31,240.00	31,790.00	32,350.00	32,921.00	33,501.00	34,090.00	34,691.00	35,302.00	35,925.00	36,559.00	37,203.00
Monthly	2,470.33	2,513.92	2,558.25	2,603.33	2,649.17	2,695.83	2,743.42	2,791.75	2,840.83	2,890.92	2,941.83	2,993.75	3,046.58	3,100.25
Pay Period	1,235.17	1,256.96	1,279.13	1,301.67	1,324.58	1,347.92	1,371.71	1,395.88	1,420.42	1,445.46	1,470.92	1,496.88	1,523.29	1,550.13
Hourly	14.20	14.45	14.70	14.96	15.23	15.49	15.77	16.04	16.33	16.61	16.91	17.21	17.51	17.82
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27	
Annual	37,858.00	38,525.00	39,205.00	39,896.00	40,598.00	41,314.00	42,041.00	42,783.00	43,538.00	44,305.00	45,086.00	45,880.00	46,689.00	
Monthly	3,154.83	3,210.42	3,267.08	3,324.67	3,383.17	3,442.83	3,503.42	3,565.25	3,628.17	3,692.08	3,757.17	3,823.33	3,890.75	
Pay Period	1,577.42	1,605.21	1,633.54	1,662.33	1,691.58	1,721.42	1,751.71	1,782.63	1,814.08	1,846.04	1,878.58	1,911.67	1,945.38	
Hourly	18.13	18.45	18.78	19.11	19.44	19.79	20.13	20.49	20.85	21.22	21.59	21.97	22.36	
Legal Assistant I - 728														
			Secretary I - 733											
Group 203 - Unified														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	31,125.00	31,674.00	32,234.00	32,801.00	33,378.00	33,967.00	34,566.00	35,176.00	35,795.00	36,426.00	37,068.00	37,721.00	38,386.00	39,063.00
Monthly	2,593.75	2,639.50	2,686.17	2,733.42	2,781.50	2,830.58	2,880.50	2,931.33	2,982.92	3,035.50	3,089.00	3,143.42	3,198.83	3,255.25
Pay Period	1,296.88	1,319.75	1,343.08	1,366.71	1,390.75	1,415.29	1,440.25	1,465.67	1,491.46	1,517.75	1,544.50	1,571.71	1,599.42	1,627.63
Hourly	14.91	15.17	15.44	15.71	15.99	16.27	16.55	16.85	17.14	17.45	17.75	18.07	18.38	18.71
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27	
Annual	39,751.00	40,452.00	41,164.00	41,890.00	42,629.00	43,380.00	44,145.00	44,923.00	45,714.00	46,520.00	47,340.00	48,174.00	49,024.00	
Monthly	3,312.58	3,371.00	3,430.33	3,490.83	3,552.42	3,615.00	3,678.75	3,743.58	3,809.50	3,876.67	3,945.00	4,014.50	4,085.33	
Pay Period	1,656.29	1,685.50	1,715.17	1,745.42	1,776.21	1,807.50	1,839.38	1,871.79	1,904.75	1,938.33	1,972.50	2,007.25	2,042.67	
Hourly	19.04	19.37	19.71	20.06	20.42	20.78	21.14	21.51	21.89	22.28	22.67	23.07	23.48	
Accounting Clerk - 702														
			Asst Court Coordinator - 718											
							Deputy Clerk I - 720							
										Lead Custodian - 507				
													Legal Assistant II - 729	
Secretary II - 734														

FY2023-2024 Pay Scale

Group 204 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	32,683.00	33,258.00	33,845.00	34,441.00	35,048.00	35,665.00	36,294.00	36,934.00	37,586.00	38,248.00	38,921.00	39,607.00	40,305.00	41,016.00	
Monthly	2,723.58	2,771.50	2,820.42	2,870.08	2,920.67	2,972.08	3,024.50	3,077.83	3,132.17	3,187.33	3,243.42	3,300.58	3,358.75	3,418.00	
Pay Period	1,361.79	1,385.75	1,410.21	1,435.04	1,460.33	1,486.04	1,512.25	1,538.92	1,566.08	1,593.67	1,621.71	1,650.29	1,679.38	1,709.00	
Hourly	15.65	15.93	16.21	16.49	16.79	17.08	17.38	17.69	18.00	18.32	18.64	18.97	19.30	19.64	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	41,738.00	42,474.00	43,224.00	43,985.00	44,760.00	45,549.00	46,352.00	47,168.00	47,999.00	48,846.00	49,706.00	50,582.00	51,475.00		
Monthly	3,478.17	3,539.50	3,602.00	3,665.42	3,730.00	3,795.75	3,862.67	3,930.67	3,999.92	4,070.50	4,142.17	4,215.17	4,289.58		
Pay Period	1,739.08	1,769.75	1,801.00	1,832.71	1,865.00	1,897.88	1,931.33	1,965.33	1,999.96	2,035.25	2,071.08	2,107.58	2,144.79		
Hourly	19.99	20.34	20.70	21.07	21.44	21.81	22.20	22.59	22.99	23.39	23.81	24.23	24.65		
Accounting Clerk Senior - 704			Deputy Clerk II - 721			Evidence Technician - 705			General Technician - 509			Legal Assistant III - 730			
Secretary III - 735			Sheriff's Office Clerk - 726			Truancy Court Coordinator - 614									
Group 205 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	34,316.00	34,921.00	35,536.00	36,163.00	36,800.00	37,448.00	38,109.00	38,780.00	39,465.00	40,159.00	40,867.00	41,587.00	42,322.00	43,066.00	
Monthly	2,859.67	2,910.08	2,961.33	3,013.58	3,066.67	3,120.67	3,175.75	3,231.67	3,288.75	3,346.58	3,405.58	3,465.58	3,526.83	3,588.83	
Pay Period	1,429.83	1,455.04	1,480.67	1,506.79	1,533.33	1,560.33	1,587.88	1,615.83	1,644.38	1,673.29	1,702.79	1,732.79	1,763.42	1,794.42	
Hourly	16.43	16.72	17.02	17.32	17.62	17.93	18.25	18.57	18.90	19.23	19.57	19.92	20.27	20.63	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	43,825.00	44,598.00	45,384.00	46,185.00	46,998.00	47,826.00	48,669.00	49,526.00	50,399.00	51,288.00	52,191.00	53,111.00	54,048.00		
Monthly	3,652.08	3,716.50	3,782.00	3,848.75	3,916.50	3,985.50	4,055.75	4,127.17	4,199.92	4,274.00	4,349.25	4,425.92	4,504.00		
Pay Period	1,826.04	1,858.25	1,891.00	1,924.38	1,958.25	1,992.75	2,027.88	2,063.58	2,099.96	2,137.00	2,174.63	2,212.96	2,252.00		
Hourly	20.99	21.36	21.74	22.12	22.51	22.91	23.31	23.72	24.14	24.56	25.00	25.44	25.89		
Admin Assistant I - 740			Asst to JP - 713			Deputy Clerk III - 722			HR Clerk - 738			Sheriff's Office Admin Asst - 736			
Group 206 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	36,033.00	36,668.00	37,315.00	37,972.00	38,641.00	39,321.00	40,016.00	40,719.00	41,438.00	42,168.00	42,910.00	43,667.00	44,437.00	45,220.00	
Monthly	3,002.75	3,055.67	3,109.58	3,164.33	3,220.08	3,276.75	3,334.67	3,393.25	3,453.17	3,514.00	3,575.83	3,638.92	3,703.08	3,768.33	
Pay Period	1,501.38	1,527.83	1,554.79	1,582.17	1,610.04	1,638.38	1,667.33	1,696.63	1,726.58	1,757.00	1,787.92	1,819.46	1,851.54	1,884.17	
Hourly	17.26	17.56	17.87	18.19	18.51	18.83	19.16	19.50	19.85	20.20	20.55	20.91	21.28	21.66	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	46,017.00	46,828.00	47,652.00	48,493.00	49,349.00	50,218.00	51,103.00	52,003.00	52,920.00	53,852.00	54,802.00	55,767.00	56,751.00		
Monthly	3,834.75	3,902.33	3,971.00	4,041.08	4,112.42	4,184.83	4,258.58	4,333.58	4,410.00	4,487.67	4,566.83	4,647.25	4,729.25		
Pay Period	1,917.38	1,951.17	1,985.50	2,020.54	2,056.21	2,092.42	2,129.29	2,166.79	2,205.00	2,243.83	2,283.42	2,323.63	2,364.63		
Hourly	22.04	22.43	22.82	23.22	23.63	24.05	24.47	24.91	25.34	25.79	26.25	26.71	27.18		
Admin Assistant II - 710			Bondsman - 602			Case Worker - Detention Ctr - 858			Security Program Officer - 428						

FY2023-2024 Pay Scale

Group 207 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	37,834.00	38,501.00	39,179.00	39,870.00	40,574.00	41,288.00	42,016.00	42,755.00	43,510.00	44,276.00	45,055.00	45,850.00	46,658.00	47,481.00	
Monthly	3,152.83	3,208.42	3,264.92	3,322.50	3,381.17	3,440.67	3,501.33	3,562.92	3,625.83	3,689.67	3,754.58	3,820.83	3,888.17	3,956.75	
Pay Period	1,576.42	1,604.21	1,632.46	1,661.25	1,690.58	1,720.33	1,750.67	1,781.46	1,812.92	1,844.83	1,877.29	1,910.42	1,944.08	1,978.38	
Hourly	18.12	18.44	18.76	19.09	19.43	19.77	20.12	20.48	20.84	21.20	21.58	21.96	22.35	22.74	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	48,317.00	49,170.00	50,036.00	50,917.00	51,815.00	52,728.00	53,658.00	54,603.00	55,567.00	56,545.00	57,541.00	58,555.00	59,589.00		
Monthly	4,026.42	4,097.50	4,169.67	4,243.08	4,317.92	4,394.00	4,471.50	4,550.25	4,630.58	4,712.08	4,795.08	4,879.58	4,965.75		
Pay Period	2,013.21	2,048.75	2,084.83	2,121.54	2,158.96	2,197.00	2,235.75	2,275.13	2,315.29	2,356.04	2,397.54	2,439.79	2,482.88		
Hourly	23.14	23.55	23.96	24.39	24.82	25.25	25.70	26.15	26.61	27.08	27.56	28.04	28.54		
Admin Assistant III - 706			Admin Asst III/Web Admin - 404				Asst to Judge - 712			Asst to Judge/Probate - 615			Indigent Program Coord. - 429		
IT Purchasing Specialist - 440			Office Supervisor - 732			Payroll Specialist - 707									
Group 208 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	39,726.00	40,426.00	41,139.00	41,863.00	42,601.00	43,352.00	44,116.00	44,893.00	45,685.00	46,490.00	47,309.00	48,143.00	48,992.00	49,856.00	
Monthly	3,310.50	3,368.83	3,428.25	3,488.58	3,550.08	3,612.67	3,676.33	3,741.08	3,807.08	3,874.17	3,942.42	4,011.92	4,082.67	4,154.67	
Pay Period	1,655.25	1,684.42	1,714.13	1,744.29	1,775.04	1,806.33	1,838.17	1,870.54	1,903.54	1,937.08	1,971.21	2,005.96	2,041.33	2,077.33	
Hourly	19.03	19.36	19.70	20.05	20.40	20.76	21.13	21.50	21.88	22.27	22.66	23.06	23.46	23.88	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	50,733.00	51,627.00	52,538.00	53,464.00	54,406.00	55,365.00	56,341.00	57,334.00	58,344.00	59,372.00	60,419.00	61,484.00	62,568.00		
Monthly	4,227.75	4,302.25	4,378.17	4,455.33	4,533.83	4,613.75	4,695.08	4,777.83	4,862.00	4,947.67	5,034.92	5,123.67	5,214.00		
Pay Period	2,113.88	2,151.13	2,189.08	2,227.67	2,266.92	2,306.88	2,347.54	2,388.92	2,431.00	2,473.83	2,517.46	2,561.83	2,607.00		
Hourly	24.30	24.73	25.16	25.61	26.06	26.52	26.98	27.46	27.94	28.43	28.94	29.45	29.97		
Agrilife Ext. Education Coord - 435			Juvenile Services Technician - 608				Collections Manager - 204*			Deputy Clerk Office Manager - 303			Education Coordinator - 436*		
Office Manager - 731			Operator I - 535			Supv Deputy Clerk - 308			Training Coordinator - 861						
Group 209 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	41,712.00	42,447.00	43,195.00	43,956.00	44,731.00	45,520.00	46,322.00	47,138.00	47,969.00	48,814.00	49,675.00	50,550.00	51,442.00	52,347.00	
Monthly	3,476.00	3,537.25	3,599.58	3,663.00	3,727.58	3,793.33	3,860.17	3,928.17	3,997.42	4,067.83	4,139.58	4,212.50	4,286.83	4,362.25	
Pay Period	1,738.00	1,768.63	1,799.79	1,831.50	1,863.79	1,896.67	1,930.08	1,964.08	1,998.71	2,033.92	2,069.79	2,106.25	2,143.42	2,181.13	
Hourly	19.98	20.33	20.69	21.05	21.42	21.80	22.18	22.58	22.97	23.38	23.79	24.21	24.64	25.07	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	53,270.00	54,209.00	55,164.00	56,137.00	57,126.00	58,133.00	59,158.00	60,200.00	61,261.00	62,341.00	63,438.00	64,558.00	65,696.00		
Monthly	4,439.17	4,517.42	4,597.00	4,678.08	4,760.50	4,844.42	4,929.83	5,016.67	5,105.08	5,195.08	5,286.50	5,379.83	5,474.67		
Pay Period	2,219.58	2,258.71	2,298.50	2,339.04	2,380.25	2,422.21	2,464.92	2,508.33	2,552.54	2,597.54	2,643.25	2,689.92	2,737.33		
Hourly	25.51	25.96	26.42	26.89	27.36	27.84	28.33	28.83	29.34	29.86	30.38	30.92	31.46		
Auto/Diesel Tech I - 555			Court Coordinator - 612*			Crime Victim Coordinator - 416			Health Program Coordinator - 419			Operator II - 540			
P-Card Specialist - 711			Procurement Coordinator - 708			Veteran's Resource Liaison - 230			Youth Fair Coordinator - 770						

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Group 210 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	43,797.00	44,569.00	45,355.00	46,154.00	46,968.00	47,795.00	48,638.00	49,496.00	50,367.00	51,255.00	52,158.00	53,079.00	54,013.00	54,965.00	
Monthly	3,649.75	3,714.08	3,779.58	3,846.17	3,914.00	3,982.92	4,053.17	4,124.67	4,197.25	4,271.25	4,346.50	4,423.25	4,501.08	4,580.42	
Pay Period	1,824.88	1,857.04	1,889.79	1,923.08	1,957.00	1,991.46	2,026.58	2,062.33	2,098.63	2,135.63	2,173.25	2,211.63	2,250.54	2,290.21	
Hourly	20.98	21.35	21.72	22.10	22.49	22.89	23.29	23.70	24.12	24.55	24.98	25.42	25.87	26.32	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	55,934.00	56,919.00	57,922.00	58,944.00	59,983.00	61,039.00	62,115.00	63,209.00	64,325.00	65,459.00	66,612.00	67,785.00	68,982.00		
Monthly	4,661.17	4,743.25	4,826.83	4,912.00	4,998.58	5,086.58	5,176.25	5,267.42	5,360.42	5,454.92	5,551.00	5,648.75	5,748.50		
Pay Period	2,330.58	2,371.63	2,413.42	2,456.00	2,499.29	2,543.29	2,588.13	2,633.71	2,680.21	2,727.46	2,775.50	2,824.38	2,874.25		
Hourly	26.79	27.26	27.74	28.23	28.73	29.23	29.75	30.27	30.81	31.35	31.90	32.46	33.04		
Auto/Diesel Tech II - 560			Human Resources Coord. - 727				Operator III - 545								
Group 211 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	45,988.00	46,799.00	47,623.00	48,462.00	49,316.00	50,185.00	51,069.00	51,969.00	52,886.00	53,818.00	54,766.00	55,732.00	56,714.00	57,714.00	
Monthly	3,832.33	3,899.92	3,968.58	4,038.50	4,109.67	4,182.08	4,255.75	4,330.75	4,407.17	4,484.83	4,563.83	4,644.33	4,726.17	4,809.50	
Pay Period	1,916.17	1,949.96	1,984.29	2,019.25	2,054.83	2,091.04	2,127.88	2,165.38	2,203.58	2,242.42	2,281.92	2,322.17	2,363.08	2,404.75	
Hourly	22.02	22.41	22.81	23.21	23.62	24.03	24.46	24.89	25.33	25.77	26.23	26.69	27.16	27.64	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	58,731.00	59,766.00	60,819.00	61,891.00	62,981.00	64,092.00	65,221.00	66,370.00	67,540.00	68,730.00	69,941.00	71,175.00	72,430.00		
Monthly	4,894.25	4,980.50	5,068.25	5,157.58	5,248.42	5,341.00	5,435.08	5,530.83	5,628.33	5,727.50	5,828.42	5,931.25	6,035.83		
Pay Period	2,447.13	2,490.25	2,534.13	2,578.79	2,624.21	2,670.50	2,717.54	2,765.42	2,814.17	2,863.75	2,914.21	2,965.63	3,017.92		
Hourly	28.13	28.62	29.13	29.64	30.16	30.70	31.24	31.79	32.35	32.92	33.50	34.09	34.69		
Audio/Visual Technician - 465			Elections Technician - 470				Jail PC Technician - 413				Maintenance Technician - 510				
New World Administrator - 823			PC/Hardware Technician I - 401				Service Desk Technician - 410								
Group 212 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	48,288.00	49,137.00	50,004.00	50,886.00	51,782.00	52,694.00	53,623.00	54,569.00	55,531.00	56,509.00	57,505.00	58,517.00	59,550.00	60,599.00	
Monthly	4,024.00	4,094.75	4,167.00	4,240.50	4,315.17	4,391.17	4,468.58	4,547.42	4,627.58	4,709.08	4,792.08	4,876.42	4,962.50	5,049.92	
Pay Period	2,012.00	2,047.38	2,083.50	2,120.25	2,157.58	2,195.58	2,234.29	2,273.71	2,313.79	2,354.54	2,396.04	2,438.21	2,481.25	2,524.96	
Hourly	23.13	23.53	23.95	24.37	24.80	25.24	25.68	26.13	26.60	27.06	27.54	28.03	28.52	29.02	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	61,666.00	62,753.00	63,860.00	64,985.00	66,131.00	67,297.00	68,482.00	69,688.00	70,917.00	72,167.00	73,439.00	74,732.00	76,051.00		
Monthly	5,138.83	5,229.42	5,321.67	5,415.42	5,510.92	5,608.08	5,706.83	5,807.33	5,909.75	6,013.92	6,119.92	6,227.67	6,337.58		
Pay Period	2,569.42	2,614.71	2,660.83	2,707.71	2,755.46	2,804.04	2,853.42	2,903.67	2,954.88	3,006.96	3,059.96	3,113.83	3,168.79		
Hourly	29.53	30.05	30.58	31.12	31.67	32.23	32.80	33.38	33.96	34.56	35.17	35.79	36.42		
Audio/Visual Technician II - 466			Auto/Diesel Tech III - 565				Lead Maintenance Technician - 511				Operator IV - 550				
PC/Hardware Technician II - 402															

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Group 213 - Unified																
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14		
Annual	50,701.00	51,595.00	52,505.00	53,430.00	54,371.00	55,329.00	56,305.00	57,297.00	58,306.00	59,334.00	60,380.00	61,444.00	62,527.00	63,629.00		
Monthly	4,225.08	4,299.58	4,375.42	4,452.50	4,530.92	4,610.75	4,692.08	4,774.75	4,858.83	4,944.50	5,031.67	5,120.33	5,210.58	5,302.42		
Pay Period	2,112.54	2,149.79	2,187.71	2,226.25	2,265.46	2,305.38	2,346.04	2,387.38	2,429.42	2,472.25	2,515.83	2,560.17	2,605.29	2,651.21		
Hourly	24.28	24.71	25.15	25.59	26.04	26.50	26.97	27.44	27.92	28.42	28.92	29.43	29.95	30.47		
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27			
Annual	64,750.00	65,892.00	67,053.00	68,234.00	69,437.00	70,661.00	71,906.00	73,174.00	74,462.00	75,775.00	77,110.00	78,471.00	79,854.00			
Monthly	5,395.83	5,491.00	5,587.75	5,686.17	5,786.42	5,888.42	5,992.17	6,097.83	6,205.17	6,314.58	6,425.83	6,539.25	6,654.50			
Pay Period	2,697.92	2,745.50	2,793.88	2,843.08	2,893.21	2,944.21	2,996.08	3,048.92	3,102.58	3,157.29	3,212.92	3,269.63	3,327.25			
Hourly	31.01	31.56	32.11	32.68	33.26	33.84	34.44	35.05	35.66	36.29	36.93	37.58	38.24			
Asst Chief Deputy Clerk - 310			Asst Guardian ad Litem - 203*			Business Analyst I - 424*			Deputy Clerk Chief - 723			Engineering Technician - 606				
Programmer/Analyst I - 423*			Asst. HR Director - 780			Elections System Technician - 865										
Group 214 - Unified																
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14		
Annual	53,236.00	54,173.00	55,129.00	56,100.00	57,089.00	58,096.00	59,119.00	60,162.00	61,221.00	62,301.00	63,399.00	64,516.00	65,653.00	66,811.00		
Monthly	4,436.33	4,514.42	4,594.08	4,675.00	4,757.42	4,841.33	4,926.58	5,013.50	5,101.75	5,191.75	5,283.25	5,376.33	5,471.08	5,567.58		
Pay Period	2,218.17	2,257.21	2,297.04	2,337.50	2,378.71	2,420.67	2,463.29	2,506.75	2,550.88	2,595.88	2,641.63	2,688.17	2,735.54	2,783.79		
Hourly	25.50	25.94	26.40	26.87	27.34	27.82	28.31	28.81	29.32	29.84	30.36	30.90	31.44	32.00		
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27			
Annual	67,988.00	69,186.00	70,406.00	71,646.00	72,909.00	74,194.00	75,501.00	76,833.00	78,186.00	79,564.00	80,966.00	82,393.00	83,847.00			
Monthly	5,665.67	5,765.50	5,867.17	5,970.50	6,075.75	6,182.83	6,291.75	6,402.75	6,515.50	6,630.33	6,747.17	6,866.08	6,987.25			
Pay Period	2,832.83	2,882.75	2,933.58	2,985.25	3,037.88	3,091.42	3,145.88	3,201.38	3,257.75	3,315.17	3,373.58	3,433.04	3,493.63			
Hourly	32.56	33.14	33.72	34.31	34.92	35.53	36.16	36.80	37.45	38.11	38.78	39.46	40.16			
Archives Manager - 760*			Assistant Treasurer - 701*			Asst Dir Indigent Services - 437*			Environmental Services Supv - 508*			Financial Progr/Analyst II - 417*				
Foreman R&B - 517*			Programmer/Analyst II - 403*			Supv Accounts Payable - 307			Safety/Training Coord. - 495							
Group 215 - Unified																
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14		
Annual	55,898.00	56,884.00	57,886.00	58,906.00	59,944.00	61,000.00	62,076.00	63,171.00	64,282.00	65,416.00	66,568.00	67,742.00	68,937.00	70,151.00		
Monthly	4,658.17	4,740.33	4,823.83	4,908.83	4,995.33	5,083.33	5,173.00	5,264.25	5,356.83	5,451.33	5,547.33	5,645.17	5,744.75	5,845.92		
Pay Period	2,329.08	2,370.17	2,411.92	2,454.42	2,497.67	2,541.67	2,586.50	2,632.13	2,678.42	2,725.67	2,773.67	2,822.58	2,872.38	2,922.96		
Hourly	26.77	27.24	27.72	28.21	28.71	29.21	29.73	30.25	30.79	31.33	31.88	32.44	33.02	33.60		
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27			
Annual	71,388.00	72,644.00	73,926.00	75,228.00	76,554.00	77,904.00	79,276.00	80,674.00	82,096.00	83,542.00	85,015.00	86,513.00	88,040.00			
Monthly	5,949.00	6,053.67	6,160.50	6,269.00	6,379.50	6,492.00	6,606.33	6,722.83	6,841.33	6,961.83	7,084.58	7,209.42	7,336.67			
Pay Period	2,974.50	3,026.83	3,080.25	3,134.50	3,189.75	3,246.00	3,303.17	3,361.42	3,420.67	3,480.92	3,542.29	3,604.71	3,668.33			
Hourly	34.19	34.79	35.41	36.03	36.66	37.31	37.97	38.64	39.32	40.01	40.72	41.43	42.16			
Admin. Operations Manager - Dist. Ct - 408				Content Mgmt Specialist - 418*				Licensed Prof. Counselor - 862*				Truancy Master - 235*				
Programmer/Analyst III - 434*				Social Worker - 625*				Supv Payroll/Personnel - 317								

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Group 216 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	58,693.00	59,728.00	60,780.00	61,851.00	62,941.00	64,051.00	65,179.00	66,329.00	67,497.00	68,688.00	69,898.00	71,129.00	72,383.00	73,659.00	
Monthly	4,891.08	4,977.33	5,065.00	5,154.25	5,245.08	5,337.58	5,431.58	5,527.42	5,624.75	5,724.00	5,824.83	5,927.42	6,031.92	6,138.25	
Pay Period	2,445.54	2,488.67	2,532.50	2,577.13	2,622.54	2,668.79	2,715.79	2,763.71	2,812.38	2,862.00	2,912.42	2,963.71	3,015.96	3,069.13	
Hourly	28.11	28.61	29.11	29.62	30.14	30.68	31.22	31.77	32.33	32.90	33.48	34.07	34.67	35.28	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	74,957.00	76,278.00	77,623.00	78,990.00	80,382.00	81,798.00	83,240.00	84,708.00	86,200.00	87,720.00	89,266.00	90,838.00	92,441.00		
Monthly	6,246.42	6,356.50	6,468.58	6,582.50	6,698.50	6,816.50	6,936.67	7,059.00	7,183.33	7,310.00	7,438.83	7,569.83	7,703.42		
Pay Period	3,123.21	3,178.25	3,234.29	3,291.25	3,349.25	3,408.25	3,468.33	3,529.50	3,591.67	3,655.00	3,719.42	3,784.92	3,851.71		
Hourly	35.90	36.53	37.18	37.83	38.50	39.18	39.87	40.57	41.28	42.01	42.75	43.50	44.27		
Assistant Auditor - 209*			GIS/IOT Engineer - 442*			Systems Engineer I - 406*			Training Administrator - 275*						
Group 217 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	61,628.00	62,713.00	63,819.00	64,944.00	66,089.00	67,254.00	68,438.00	69,645.00	70,872.00	72,121.00	73,392.00	74,685.00	76,002.00	77,342.00	
Monthly	5,135.67	5,226.08	5,318.25	5,412.00	5,507.42	5,604.50	5,703.17	5,803.75	5,906.00	6,010.08	6,116.00	6,223.75	6,333.50	6,445.17	
Pay Period	2,567.83	2,613.04	2,659.13	2,706.00	2,753.71	2,802.25	2,851.58	2,901.88	2,953.00	3,005.04	3,058.00	3,111.88	3,166.75	3,222.58	
Hourly	29.52	30.03	30.56	31.10	31.65	32.21	32.78	33.35	33.94	34.54	35.15	35.77	36.40	37.04	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	78,704.00	80,091.00	81,503.00	82,939.00	84,402.00	85,889.00	87,402.00	88,943.00	90,510.00	92,105.00	93,729.00	95,381.00	97,063.00		
Monthly	6,558.67	6,674.25	6,791.92	6,911.58	7,033.50	7,157.42	7,283.50	7,411.92	7,542.50	7,675.42	7,810.75	7,948.42	8,088.58		
Pay Period	3,279.33	3,337.13	3,395.96	3,455.79	3,516.75	3,578.71	3,641.75	3,705.96	3,771.25	3,837.71	3,905.38	3,974.21	4,044.29		
Hourly	37.69	38.36	39.03	39.72	40.42	41.13	41.86	42.60	43.35	44.11	44.89	45.68	46.49		
Asst Emergency Mgmt Coord. - 215*				First Assistant Treasurer - 703*				Network/Fiber/VOIP/Engineer - 443*				Budget Administrator - 250*			
Purchasing Administrator - 260*				Senior Assistant Auditor - 207*				Systems Engineer II - 420*							
Group 218 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	64,710.00	65,849.00	67,010.00	68,191.00	69,393.00	70,617.00	71,860.00	73,127.00	74,416.00	75,726.00	77,063.00	78,420.00	79,801.00	81,209.00	
Monthly	5,392.50	5,487.42	5,584.17	5,682.58	5,782.75	5,884.75	5,988.33	6,093.92	6,201.33	6,310.50	6,421.92	6,535.00	6,650.08	6,767.42	
Pay Period	2,696.25	2,743.71	2,792.08	2,841.29	2,891.38	2,942.38	2,994.17	3,046.96	3,100.67	3,155.25	3,210.96	3,267.50	3,325.04	3,383.71	
Hourly	30.99	31.54	32.09	32.66	33.23	33.82	34.42	35.02	35.64	36.27	36.91	37.56	38.22	38.89	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	82,639.00	84,096.00	85,578.00	87,087.00	88,621.00	90,184.00	91,772.00	93,391.00	95,036.00	96,711.00	98,415.00	100,150.00	101,916.00		
Monthly	6,886.58	7,008.00	7,131.50	7,257.25	7,385.08	7,515.33	7,647.67	7,782.58	7,919.67	8,059.25	8,201.25	8,345.83	8,493.00		
Pay Period	3,443.29	3,504.00	3,565.75	3,628.63	3,692.54	3,757.67	3,823.83	3,891.29	3,959.83	4,029.63	4,100.63	4,172.92	4,246.50		
Hourly	39.58	40.28	40.99	41.71	42.44	43.19	43.95	44.73	45.52	46.32	47.13	47.96	48.81		
Dir Museum - 121*			Emergency Management Coord. - 114*				Maintenance Superintendent - 512*				Supervising Foreman R&B - 136*				
Veteran's Officer - 220*															

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Group 219 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	67,943.00	69,142.00	70,361.00	71,601.00	72,862.00	74,147.00	75,452.00	76,783.00	78,136.00	79,514.00	80,914.00	82,341.00	83,792.00	85,269.00	
Monthly	5,661.92	5,761.83	5,863.42	5,966.75	6,071.83	6,178.92	6,287.67	6,398.58	6,511.33	6,626.17	6,742.83	6,861.75	6,982.67	7,105.75	
Pay Period	2,830.96	2,880.92	2,931.71	2,983.38	3,035.92	3,089.46	3,143.83	3,199.29	3,255.67	3,313.08	3,371.42	3,430.88	3,491.33	3,552.88	
Hourly	32.54	33.11	33.70	34.29	34.90	35.51	36.14	36.77	37.42	38.08	38.75	39.44	40.13	40.84	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	86,771.00	88,300.00	89,858.00	91,440.00	93,053.00	94,692.00	96,362.00	98,060.00	99,789.00	101,546.00	103,336.00	105,158.00	107,013.00		
Monthly	7,230.92	7,358.33	7,488.17	7,620.00	7,754.42	7,891.00	8,030.17	8,171.67	8,315.75	8,462.17	8,611.33	8,763.17	8,917.75		
Pay Period	3,615.46	3,679.17	3,744.08	3,810.00	3,877.21	3,945.50	4,015.08	4,085.83	4,157.88	4,231.08	4,305.67	4,381.58	4,458.88		
Hourly	41.56	42.29	43.04	43.79	44.57	45.35	46.15	46.96	47.79	48.63	49.49	50.36	51.25		
County Staff Attorney - 400*			Dir Guardian ad Litem - 117*			Dir Indigent Services - 126*			Dir Pretrial Services - 122*			Grant Administrator - 870*			
Public Information Officer - 225*															
Group 220 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	71,342.00	72,600.00	73,879.00	75,180.00	76,505.00	77,854.00	79,226.00	80,622.00	82,044.00	83,489.00	84,961.00	86,458.00	87,981.00	89,532.00	
Monthly	5,945.17	6,050.00	6,156.58	6,265.00	6,375.42	6,487.83	6,602.17	6,718.50	6,837.00	6,957.42	7,080.08	7,204.83	7,331.75	7,461.00	
Pay Period	2,972.58	3,025.00	3,078.29	3,132.50	3,187.71	3,243.92	3,301.08	3,359.25	3,418.50	3,478.71	3,540.04	3,602.42	3,665.88	3,730.50	
Hourly	34.17	34.77	35.38	36.01	36.64	37.29	37.94	38.61	39.29	39.99	40.69	41.41	42.14	42.88	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	91,109.00	92,715.00	94,350.00	96,013.00	97,705.00	99,428.00	101,180.00	102,962.00	104,776.00	106,624.00	108,503.00	110,414.00	112,364.00		
Monthly	7,592.42	7,726.25	7,862.50	8,001.08	8,142.08	8,285.67	8,431.67	8,580.17	8,731.33	8,885.33	9,041.92	9,201.17	9,363.67		
Pay Period	3,796.21	3,863.13	3,931.25	4,000.54	4,071.04	4,142.83	4,215.83	4,290.08	4,365.67	4,442.67	4,520.96	4,600.58	4,681.83		
Hourly	43.63	44.40	45.19	45.98	46.79	47.62	48.46	49.31	50.18	51.07	51.97	52.88	53.81		
PC/Hardware Supervisor - 411*			Service Desk Supervisor - 433*			Network/Security Officer - 439*			Programmer/Analyst III - 434*						
Group 221 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	74,908.00	76,229.00	77,573.00	78,940.00	80,331.00	81,747.00	83,187.00	84,654.00	86,145.00	87,664.00	89,209.00	90,781.00	92,380.00	94,009.00	
Monthly	6,242.33	6,352.42	6,464.42	6,578.33	6,694.25	6,812.25	6,932.25	7,054.50	7,178.75	7,305.33	7,434.08	7,565.08	7,698.33	7,834.08	
Pay Period	3,121.17	3,176.21	3,232.21	3,289.17	3,347.13	3,406.13	3,466.13	3,527.25	3,589.38	3,652.67	3,717.04	3,782.54	3,849.17	3,917.04	
Hourly	35.88	36.51	37.15	37.81	38.47	39.15	39.84	40.54	41.26	41.98	42.72	43.48	44.24	45.02	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	95,666.00	97,352.00	99,069.00	100,814.00	102,591.00	104,397.00	106,239.00	108,112.00	110,015.00	111,954.00	113,928.00	115,936.00	117,981.00		
Monthly	7,972.17	8,112.67	8,255.75	8,401.17	8,549.25	8,699.75	8,853.25	9,009.33	9,167.92	9,329.50	9,494.00	9,661.33	9,831.75		
Pay Period	3,986.08	4,056.33	4,127.88	4,200.58	4,274.63	4,349.88	4,426.63	4,504.67	4,583.96	4,664.75	4,747.00	4,830.67	4,915.88		
Hourly	45.82	46.62	47.45	48.28	49.13	50.00	50.88	51.78	52.69	53.62	54.56	55.52	56.50		
Clinical Supervisor - 213*			Court Reporter - 719			Software Services Manager - 412*									

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Group 222 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	78,654.00	80,041.00	81,451.00	82,886.00	84,348.00	85,834.00	87,347.00	88,887.00	90,453.00	92,047.00	93,670.00	95,320.00	97,000.00	98,709.00	
Monthly	6,554.50	6,670.08	6,787.58	6,907.17	7,029.00	7,152.83	7,278.92	7,407.25	7,537.75	7,670.58	7,805.83	7,943.33	8,083.33	8,225.75	
Pay Period	3,277.25	3,335.04	3,393.79	3,453.58	3,514.50	3,576.42	3,639.46	3,703.63	3,768.88	3,835.29	3,902.92	3,971.67	4,041.67	4,112.88	
Hourly	37.67	38.33	39.01	39.70	40.40	41.11	41.83	42.57	43.32	44.08	44.86	45.65	46.46	47.27	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	100,449.00	102,220.00	104,020.00	105,855.00	107,720.00	109,618.00	111,549.00	113,516.00	115,516.00	117,552.00	119,624.00	121,733.00	123,881.00		
Monthly	8,370.75	8,518.33	8,668.33	8,821.25	8,976.67	9,134.83	9,295.75	9,459.67	9,626.33	9,796.00	9,968.67	10,144.42	10,323.42		
Pay Period	4,185.38	4,259.17	4,334.17	4,410.63	4,488.33	4,567.42	4,647.88	4,729.83	4,813.17	4,898.00	4,984.33	5,072.21	5,161.71		
Hourly	48.11	48.96	49.82	50.70	51.59	52.50	53.42	54.37	55.32	56.30	57.29	58.30	59.33		
Group 223 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	82,587.00	84,042.00	85,524.00	87,030.00	88,565.00	90,124.00	91,714.00	93,330.00	94,975.00	96,649.00	98,352.00	100,085.00	101,850.00	103,645.00	
Monthly	6,882.25	7,003.50	7,127.00	7,252.50	7,380.42	7,510.33	7,642.83	7,777.50	7,914.58	8,054.08	8,196.00	8,340.42	8,487.50	8,637.08	
Pay Period	3,441.13	3,501.75	3,563.50	3,626.25	3,690.21	3,755.17	3,821.42	3,888.75	3,957.29	4,027.04	4,098.00	4,170.21	4,243.75	4,318.54	
Hourly	39.55	40.25	40.96	41.68	42.42	43.16	43.92	44.70	45.49	46.29	47.10	47.93	48.78	49.64	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	105,472.00	107,330.00	109,222.00	111,147.00	113,106.00	115,099.00	117,128.00	119,192.00	121,293.00	123,430.00	125,605.00	127,819.00	130,074.00		
Monthly	8,789.33	8,944.17	9,101.83	9,262.25	9,425.50	9,591.58	9,760.67	9,932.67	10,107.75	10,285.83	10,467.08	10,651.58	10,839.50		
Pay Period	4,394.67	4,472.08	4,550.92	4,631.13	4,712.75	4,795.79	4,880.33	4,966.33	5,053.88	5,142.92	5,233.54	5,325.79	5,419.75		
Hourly	50.51	51.40	52.31	53.23	54.17	55.12	56.10	57.08	58.09	59.11	60.16	61.22	62.30		
First Assistant Auditor - 211*			System Architect Manager - 432*			Manager Capital Projects - 129*									
Group 224 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	86,716.00	88,244.00	89,800.00	91,382.00	92,993.00	94,633.00	96,299.00	97,997.00	99,724.00	101,482.00	103,270.00	105,091.00	106,942.00	108,827.00	
Monthly	7,226.33	7,353.67	7,483.33	7,615.17	7,749.42	7,886.08	8,024.92	8,166.42	8,310.33	8,456.83	8,605.83	8,757.58	8,911.83	9,068.92	
Pay Period	3,613.17	3,676.83	3,741.67	3,807.58	3,874.71	3,943.04	4,012.46	4,083.21	4,155.17	4,228.42	4,302.92	4,378.79	4,455.92	4,534.46	
Hourly	41.53	42.26	43.01	43.77	44.54	45.32	46.12	46.93	47.76	48.60	49.46	50.33	51.22	52.12	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	110,744.00	112,697.00	114,683.00	116,703.00	118,762.00	120,855.00	122,983.00	125,152.00	127,358.00	129,601.00	131,886.00	134,211.00	136,578.00		
Monthly	9,228.67	9,391.42	9,556.92	9,725.25	9,896.83	10,071.25	10,248.58	10,429.33	10,613.17	10,800.08	10,990.50	11,184.25	11,381.50		
Pay Period	4,614.33	4,695.71	4,778.46	4,862.63	4,948.42	5,035.63	5,124.29	5,214.67	5,306.58	5,400.04	5,495.25	5,592.13	5,690.75		
Hourly	53.04	53.97	54.92	55.89	56.88	57.88	58.90	59.94	61.00	62.07	63.16	64.28	65.41		
District Staff Attorney - 405*															

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Group 225 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	91,052.00	92,657.00	94,289.00	95,951.00	97,644.00	99,363.00	101,115.00	102,897.00	104,710.00	106,555.00	108,432.00	110,344.00	112,289.00	114,268.00	
Monthly	7,587.67	7,721.42	7,857.42	7,995.92	8,137.00	8,280.25	8,426.25	8,574.75	8,725.83	8,879.58	9,036.00	9,195.33	9,357.42	9,522.33	
Pay Period	3,793.83	3,860.71	3,928.71	3,997.96	4,068.50	4,140.13	4,213.13	4,287.38	4,362.92	4,439.79	4,518.00	4,597.67	4,678.71	4,761.17	
Hourly	43.61	44.38	45.16	45.95	46.76	47.59	48.43	49.28	50.15	51.03	51.93	52.85	53.78	54.73	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	116,282.00	118,332.00	120,417.00	122,539.00	124,698.00	126,896.00	129,133.00	131,409.00	133,725.00	136,082.00	138,480.00	140,921.00	143,407.00		
Monthly	9,690.17	9,861.00	10,034.75	10,211.58	10,391.50	10,574.67	10,761.08	10,950.75	11,143.75	11,340.17	11,540.00	11,743.42	11,950.58		
Pay Period	4,845.08	4,930.50	5,017.38	5,105.79	5,195.75	5,287.33	5,380.54	5,475.38	5,571.88	5,670.08	5,770.00	5,871.71	5,975.29		
Hourly	55.69	56.67	57.67	58.69	59.72	60.77	61.85	62.94	64.04	65.17	66.32	67.49	68.68		
Asst Dir - Technology Services - 214*			Dir Contract Management - 128*			Dir Facilities Services - 111*			Dir Human Resources - 208*			Dir Project Manager - 127*			
Group 226 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	95,606.00	97,290.00	99,003.00	100,748.00	102,525.00	104,332.00	106,170.00	108,041.00	109,946.00	111,884.00	113,855.00	115,862.00	117,904.00	119,982.00	
Monthly	7,967.17	8,107.50	8,250.25	8,395.67	8,543.75	8,694.33	8,847.50	9,003.42	9,162.17	9,323.67	9,487.92	9,655.17	9,825.33	9,998.50	
Pay Period	3,983.58	4,053.75	4,125.13	4,197.83	4,271.88	4,347.17	4,423.75	4,501.71	4,581.08	4,661.83	4,743.96	4,827.58	4,912.67	4,999.25	
Hourly	45.79	46.59	47.42	48.25	49.10	49.97	50.85	51.74	52.66	53.58	54.53	55.49	56.47	57.46	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	122,096.00	124,248.00	126,438.00	128,666.00	130,934.00	133,241.00	135,590.00	137,979.00	140,411.00	142,886.00	145,404.00	147,966.00	150,578.00		
Monthly	10,174.67	10,354.00	10,536.50	10,722.17	10,911.17	11,103.42	11,299.17	11,498.25	11,700.92	11,907.17	12,117.00	12,330.50	12,548.17		
Pay Period	5,087.33	5,177.00	5,268.25	5,361.08	5,455.58	5,551.71	5,649.58	5,749.13	5,850.46	5,953.58	6,058.50	6,165.25	6,274.08		
Hourly	58.48	59.51	60.55	61.62	62.71	63.81	64.94	66.08	67.25	68.43	69.64	70.86	72.12		
Elections Administrator - 724*															
Group 227 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	100,385.00	102,154.00	103,954.00	105,785.00	107,651.00	109,548.00	111,479.00	113,442.00	115,443.00	117,476.00	119,548.00	121,654.00	123,798.00	125,981.00	
Monthly	8,365.42	8,512.83	8,662.83	8,815.42	8,970.92	9,129.00	9,289.92	9,453.50	9,620.25	9,789.67	9,962.33	10,137.83	10,316.50	10,498.42	
Pay Period	4,182.71	4,256.42	4,331.42	4,407.71	4,485.46	4,564.50	4,644.96	4,726.75	4,810.13	4,894.83	4,981.17	5,068.92	5,158.25	5,249.21	
Hourly	48.08	48.92	49.79	50.66	51.56	52.47	53.39	54.33	55.29	56.26	57.25	58.26	59.29	60.34	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	128,201.00	130,461.00	132,760.00	135,099.00	137,480.00	139,903.00	142,370.00	144,878.00	147,433.00	150,031.00	152,674.00	155,365.00	158,106.00		
Monthly	10,683.42	10,871.75	11,063.33	11,258.25	11,456.67	11,658.58	11,864.17	12,073.17	12,286.08	12,502.58	12,722.83	12,947.08	13,175.50		
Pay Period	5,341.71	5,435.88	5,531.67	5,629.13	5,728.33	5,829.29	5,932.08	6,036.58	6,143.04	6,251.29	6,361.42	6,473.54	6,587.75		
Hourly	61.40	62.48	63.58	64.70	65.84	67.00	68.18	69.39	70.61	71.85	73.12	74.41	75.72		

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Group 228 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	105,404.00	107,261.00	109,152.00	111,075.00	113,034.00	115,025.00	117,053.00	119,116.00	121,215.00	123,351.00	125,525.00	127,739.00	129,989.00	132,280.00	
Monthly	8,783.67	8,938.42	9,096.00	9,256.25	9,419.50	9,585.42	9,754.42	9,926.33	10,101.25	10,279.25	10,460.42	10,644.92	10,832.42	11,023.33	
Pay Period	4,391.83	4,469.21	4,548.00	4,628.13	4,709.75	4,792.71	4,877.21	4,963.17	5,050.63	5,139.63	5,230.21	5,322.46	5,416.21	5,511.67	
Hourly	50.48	51.37	52.28	53.20	54.14	55.09	56.06	57.05	58.05	59.08	60.12	61.18	62.26	63.35	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	134,610.00	136,984.00	139,398.00	141,854.00	144,354.00	146,898.00	149,488.00	152,123.00	154,803.00	157,532.00	160,307.00	163,133.00	166,012.00		
Monthly	11,217.50	11,415.33	11,616.50	11,821.17	12,029.50	12,241.50	12,457.33	12,676.92	12,900.25	13,127.67	13,358.92	13,594.42	13,834.33		
Pay Period	5,608.75	5,707.67	5,808.25	5,910.58	6,014.75	6,120.75	6,228.67	6,338.46	6,450.13	6,563.83	6,679.46	6,797.21	6,917.17		
Hourly	64.47	65.61	66.76	67.94	69.14	70.35	71.59	72.86	74.14	75.45	76.78	78.13	79.51		
Group 229 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	110,674.00	112,624.00	114,609.00	116,629.00	118,684.00	120,776.00	122,906.00	125,071.00	127,276.00	129,520.00	131,801.00	134,124.00	136,488.00	138,894.00	
Monthly	9,222.83	9,385.33	9,550.75	9,719.08	9,890.33	10,064.67	10,242.17	10,422.58	10,606.33	10,793.33	10,983.42	11,177.00	11,374.00	11,574.50	
Pay Period	4,611.42	4,692.67	4,775.38	4,859.54	4,945.17	5,032.33	5,121.08	5,211.29	5,303.17	5,396.67	5,491.71	5,588.50	5,687.00	5,787.25	
Hourly	53.00	53.94	54.89	55.86	56.84	57.84	58.86	59.90	60.96	62.03	63.12	64.24	65.37	66.52	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	141,341.00	143,832.00	146,368.00	148,948.00	151,572.00	154,243.00	156,962.00	159,729.00	162,543.00	165,408.00	168,323.00	171,290.00	174,312.00		
Monthly	11,778.42	11,986.00	12,197.33	12,412.33	12,631.00	12,853.58	13,080.17	13,310.75	13,545.25	13,784.00	14,026.92	14,274.17	14,526.00		
Pay Period	5,889.21	5,993.00	6,098.67	6,206.17	6,315.50	6,426.79	6,540.08	6,655.38	6,772.63	6,892.00	7,013.46	7,137.08	7,263.00		
Hourly	67.69	68.89	70.10	71.34	72.59	73.87	75.17	76.50	77.85	79.22	80.61	82.04	83.48		
County Engineer - 116*			Dir Technology Services - 119*				Senior County Attorney - 407*				Senior District Attorney - 409*				
Group 230 - Unified															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	116,208.00	118,257.00	120,340.00	122,461.00	124,620.00	126,817.00	129,049.00	131,326.00	133,639.00	135,995.00	138,392.00	140,830.00	143,313.00	145,839.00	
Monthly	9,684.00	9,854.75	10,028.33	10,205.08	10,385.00	10,568.08	10,754.08	10,943.83	11,136.58	11,332.92	11,532.67	11,735.83	11,942.75	12,153.25	
Pay Period	4,842.00	4,927.38	5,014.17	5,102.54	5,192.50	5,284.04	5,377.04	5,471.92	5,568.29	5,666.46	5,766.33	5,867.92	5,971.38	6,076.63	
Hourly	55.66	56.64	57.63	58.65	59.68	60.74	61.81	62.90	64.00	65.13	66.28	67.45	68.64	69.85	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27		
Annual	148,409.00	151,024.00	153,686.00	156,395.00	159,151.00	161,957.00	164,811.00	167,716.00	170,670.00	173,678.00	176,739.00	179,855.00	183,028.00		
Monthly	12,367.42	12,585.33	12,807.17	13,032.92	13,262.58	13,496.42	13,734.25	13,976.33	14,222.50	14,473.17	14,728.25	14,987.92	15,252.33		
Pay Period	6,183.71	6,292.67	6,403.58	6,516.46	6,631.29	6,748.21	6,867.13	6,988.17	7,111.25	7,236.58	7,364.13	7,493.96	7,626.17		
Hourly	71.08	72.33	73.60	74.90	76.22	77.57	78.93	80.32	81.74	83.18	84.65	86.14	87.66		

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Group 301 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	30,732.00	31,256.00	31,789.00	32,331.00	32,883.00	33,444.00	34,014.00	34,594.00	35,184.00	35,785.00	36,396.00	37,016.00	37,647.00	38,291.00
Monthly	2,561.00	2,604.67	2,649.08	2,694.25	2,740.25	2,787.00	2,834.50	2,882.83	2,932.00	2,982.08	3,033.00	3,084.67	3,137.25	3,190.92
Pay Period	1,280.50	1,302.33	1,324.54	1,347.13	1,370.13	1,393.50	1,417.25	1,441.42	1,466.00	1,491.04	1,516.50	1,542.33	1,568.63	1,595.46
Hourly	14.72	14.97	15.22	15.48	15.75	16.02	16.29	16.57	16.85	17.14	17.43	17.73	18.03	18.34
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23					
Annual	38,943.00	39,607.00	40,282.00	40,969.00	41,669.00	42,379.00	43,102.00	43,838.00	44,586.00					
Monthly	3,245.25	3,300.58	3,356.83	3,414.08	3,472.42	3,531.58	3,591.83	3,653.17	3,715.50					
Pay Period	1,622.63	1,650.29	1,678.42	1,707.04	1,736.21	1,765.79	1,795.92	1,826.58	1,857.75					
Hourly	18.65	18.97	19.29	19.62	19.96	20.30	20.64	21.00	21.35					
Group 302 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	32,268.00	32,819.00	33,378.00	33,948.00	34,527.00	35,116.00	35,715.00	36,325.00	36,944.00	37,575.00	38,214.00	38,867.00	39,530.00	40,204.00
Monthly	2,689.00	2,734.92	2,781.50	2,829.00	2,877.25	2,926.33	2,976.25	3,027.08	3,078.67	3,131.25	3,184.50	3,238.92	3,294.17	3,350.33
Pay Period	1,344.50	1,367.46	1,390.75	1,414.50	1,438.63	1,463.17	1,488.13	1,513.54	1,539.33	1,565.63	1,592.25	1,619.46	1,647.08	1,675.17
Hourly	15.45	15.72	15.99	16.26	16.54	16.82	17.10	17.40	17.69	18.00	18.30	18.61	18.93	19.25
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23					
Annual	40,891.00	41,587.00	42,297.00	43,019.00	43,752.00	44,499.00	45,258.00	46,030.00	46,815.00					
Monthly	3,407.58	3,465.58	3,524.75	3,584.92	3,646.00	3,708.25	3,771.50	3,835.83	3,901.25					
Pay Period	1,703.79	1,732.79	1,762.38	1,792.46	1,823.00	1,854.13	1,885.75	1,917.92	1,950.63					
Hourly	19.58	19.92	20.26	20.60	20.95	21.31	21.68	22.05	22.42					
Group 303 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	33,882.00	34,459.00	35,047.00	35,645.00	36,254.00	36,872.00	37,501.00	38,141.00	38,791.00	39,453.00	40,126.00	40,810.00	41,506.00	42,215.00
Monthly	2,823.50	2,871.58	2,920.58	2,970.42	3,021.17	3,072.67	3,125.08	3,178.42	3,232.58	3,287.75	3,343.83	3,400.83	3,458.83	3,517.92
Pay Period	1,411.75	1,435.79	1,460.29	1,485.21	1,510.58	1,536.33	1,562.54	1,589.21	1,616.29	1,643.88	1,671.92	1,700.42	1,729.42	1,758.96
Hourly	16.23	16.50	16.78	17.07	17.36	17.66	17.96	18.27	18.58	18.90	19.22	19.55	19.88	20.22
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23					
Annual	42,934.00	43,666.00	44,412.00	45,169.00	45,940.00	46,723.00	47,521.00	48,331.00	49,156.00					
Monthly	3,577.83	3,638.83	3,701.00	3,764.08	3,828.33	3,893.58	3,960.08	4,027.58	4,096.33					
Pay Period	1,788.92	1,819.42	1,850.50	1,882.04	1,914.17	1,946.79	1,980.04	2,013.79	2,048.17					
Hourly	20.56	20.91	21.27	21.63	22.00	22.38	22.76	23.15	23.54					
Animal Control Officer - 814			Comm Specialist (S.O.) - 714											

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Group 304 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	35,577.00	36,183.00	36,800.00	37,428.00	38,066.00	38,716.00	39,376.00	40,047.00	40,731.00	41,424.00	42,132.00	42,851.00	43,582.00	44,325.00
Monthly	2,964.75	3,015.25	3,066.67	3,119.00	3,172.17	3,226.33	3,281.33	3,337.25	3,394.25	3,452.00	3,511.00	3,570.92	3,631.83	3,693.75
Pay Period	1,482.38	1,507.63	1,533.33	1,559.50	1,586.08	1,613.17	1,640.67	1,668.63	1,697.13	1,726.00	1,755.50	1,785.46	1,815.92	1,846.88
Hourly	17.04	17.33	17.62	17.93	18.23	18.54	18.86	19.18	19.51	19.84	20.18	20.52	20.87	21.23
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23					
Annual	45,081.00	45,850.00	46,631.00	47,427.00	48,237.00	49,059.00	49,896.00	50,747.00	51,614.00					
Monthly	3,756.75	3,820.83	3,885.92	3,952.25	4,019.75	4,088.25	4,158.00	4,228.92	4,301.17					
Pay Period	1,878.38	1,910.42	1,942.96	1,976.13	2,009.88	2,044.13	2,079.00	2,114.46	2,150.58					
Hourly	21.59	21.96	22.33	22.71	23.10	23.50	23.90	24.30	24.72					
Group 305 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	37,355.00	37,992.00	38,640.00	39,300.00	39,970.00	40,651.00	41,346.00	42,050.00	42,768.00	43,497.00	44,238.00	44,994.00	45,761.00	46,541.00
Monthly	3,112.92	3,166.00	3,220.00	3,275.00	3,330.83	3,387.58	3,445.50	3,504.17	3,564.00	3,624.75	3,686.50	3,749.50	3,813.42	3,878.42
Pay Period	1,556.46	1,583.00	1,610.00	1,637.50	1,665.42	1,693.79	1,722.75	1,752.08	1,782.00	1,812.38	1,843.25	1,874.75	1,906.71	1,939.21
Hourly	17.89	18.20	18.51	18.82	19.14	19.47	19.80	20.14	20.48	20.83	21.19	21.55	21.92	22.29
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23					
Annual	47,336.00	48,143.00	48,964.00	49,798.00	50,649.00	51,513.00	52,392.00	53,285.00	54,195.00					
Monthly	3,944.67	4,011.92	4,080.33	4,149.83	4,220.75	4,292.75	4,366.00	4,440.42	4,516.25					
Pay Period	1,972.33	2,005.96	2,040.17	2,074.92	2,110.38	2,146.38	2,183.00	2,220.21	2,258.13					
Hourly	22.67	23.06	23.45	23.85	24.26	24.67	25.09	25.52	25.96					
Group 306 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	39,222.00	39,891.00	40,572.00	41,264.00	41,968.00	42,684.00	43,412.00	44,152.00	44,906.00	45,672.00	46,451.00	47,243.00	48,048.00	48,868.00
Monthly	3,268.50	3,324.25	3,381.00	3,438.67	3,497.33	3,557.00	3,617.67	3,679.33	3,742.17	3,806.00	3,870.92	3,936.92	4,004.00	4,072.33
Pay Period	1,634.25	1,662.13	1,690.50	1,719.33	1,748.67	1,778.50	1,808.83	1,839.67	1,871.08	1,903.00	1,935.46	1,968.46	2,002.00	2,036.17
Hourly	18.78	19.10	19.43	19.76	20.10	20.44	20.79	21.15	21.51	21.87	22.25	22.63	23.01	23.40
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23					
Annual	49,702.00	50,550.00	51,412.00	52,289.00	53,181.00	54,089.00	55,011.00	55,949.00	56,904.00					
Monthly	4,141.83	4,212.50	4,284.33	4,357.42	4,431.75	4,507.42	4,584.25	4,662.42	4,742.00					
Pay Period	2,070.92	2,106.25	2,142.17	2,178.71	2,215.88	2,253.71	2,292.13	2,331.21	2,371.00					
Hourly	23.80	24.21	24.62	25.04	25.47	25.90	26.35	26.80	27.25					
Detention Training Officer - 863														

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Group 310 - Public Safety															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	47,675.00	48,488.00	49,315.00	50,156.00	51,012.00	51,882.00	52,767.00	53,666.00	54,583.00	55,515.00	56,461.00	57,424.00	58,403.00	59,400.00	
Monthly	3,972.92	4,040.67	4,109.58	4,179.67	4,251.00	4,323.50	4,397.25	4,472.17	4,548.58	4,626.25	4,705.08	4,785.33	4,866.92	4,950.00	
Pay Period	1,986.46	2,020.33	2,054.79	2,089.83	2,125.50	2,161.75	2,198.63	2,236.08	2,274.29	2,313.13	2,352.54	2,392.67	2,433.46	2,475.00	
Hourly	22.83	23.22	23.62	24.02	24.43	24.85	25.27	25.70	26.14	26.59	27.04	27.50	27.97	28.45	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23						
Annual	60,413.00	61,444.00	62,491.00	63,557.00	64,641.00	65,744.00	66,866.00	68,006.00	69,167.00						
Monthly	5,034.42	5,120.33	5,207.58	5,296.42	5,386.75	5,478.67	5,572.17	5,667.17	5,763.92						
Pay Period	2,517.21	2,560.17	2,603.79	2,648.21	2,693.38	2,739.33	2,786.08	2,833.58	2,881.96						
Hourly	28.93	29.43	29.93	30.44	30.96	31.49	32.02	32.57	33.13						
Comm Spec. - Quality & Dev. - 745			Juv Probation Officer III - 427			Detention Supervisor - 860									
Group 311 - Public Safety															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	50,059.00	50,912.00	51,781.00	52,665.00	53,562.00	54,477.00	55,406.00	56,351.00	57,312.00	58,290.00	59,283.00	60,295.00	61,323.00	62,369.00	
Monthly	4,171.58	4,242.67	4,315.08	4,388.75	4,463.50	4,539.75	4,617.17	4,695.92	4,776.00	4,857.50	4,940.25	5,024.58	5,110.25	5,197.42	
Pay Period	2,085.79	2,121.33	2,157.54	2,194.38	2,231.75	2,269.88	2,308.58	2,347.96	2,388.00	2,428.75	2,470.13	2,512.29	2,555.13	2,598.71	
Hourly	23.97	24.38	24.80	25.22	25.65	26.09	26.54	26.99	27.45	27.92	28.39	28.88	29.37	29.87	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23						
Annual	63,434.00	64,515.00	65,616.00	66,736.00	67,874.00	69,032.00	70,210.00	71,407.00	72,626.00						
Monthly	5,286.17	5,376.25	5,468.00	5,561.33	5,656.17	5,752.67	5,850.83	5,950.58	6,052.17						
Pay Period	2,643.08	2,688.13	2,734.00	2,780.67	2,828.08	2,876.33	2,925.42	2,975.29	3,026.08						
Hourly	30.38	30.90	31.43	31.96	32.51	33.06	33.63	34.20	34.78						
Comm Spec. Senior - 716			Corrections Sergeant - 811			Facility Manager - 820			Supv Communications (S.O.) - 314						
Group 312 - Public Safety															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	52,563.00	53,458.00	54,370.00	55,297.00	56,241.00	57,201.00	58,177.00	59,168.00	60,177.00	61,204.00	62,249.00	63,310.00	64,390.00	65,489.00	
Monthly	4,380.25	4,454.83	4,530.83	4,608.08	4,686.75	4,766.75	4,848.08	4,930.67	5,014.75	5,100.33	5,187.42	5,275.83	5,365.83	5,457.42	
Pay Period	2,190.13	2,227.42	2,265.42	2,304.04	2,343.38	2,383.38	2,424.04	2,465.33	2,507.38	2,550.17	2,593.71	2,637.92	2,682.92	2,728.71	
Hourly	25.17	25.60	26.04	26.48	26.94	27.40	27.86	28.34	28.82	29.31	29.81	30.32	30.84	31.36	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23						
Annual	66,606.00	67,742.00	68,896.00	70,072.00	71,268.00	72,483.00	73,719.00	74,977.00	76,256.00						
Monthly	5,550.50	5,645.17	5,741.33	5,839.33	5,939.00	6,040.25	6,143.25	6,248.08	6,354.67						
Pay Period	2,775.25	2,822.58	2,870.67	2,919.67	2,969.50	3,020.13	3,071.63	3,124.04	3,177.33						
Hourly	31.90	32.44	33.00	33.56	34.13	34.71	35.31	35.91	36.52						
Constable Deputy I - 840			Deputy - Sheriff's Office - 807			School Resource Officer - 830									

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Group 313 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	55,189.00	56,131.00	57,088.00	58,062.00	59,052.00	60,061.00	61,085.00	62,127.00	63,187.00	64,264.00	65,361.00	66,475.00	67,609.00	68,763.00
Monthly	4,599.08	4,677.58	4,757.33	4,838.50	4,921.00	5,005.08	5,090.42	5,177.25	5,265.58	5,355.33	5,446.75	5,539.58	5,634.08	5,730.25
Pay Period	2,299.54	2,338.79	2,378.67	2,419.25	2,460.50	2,502.54	2,545.21	2,588.63	2,632.79	2,677.67	2,723.38	2,769.79	2,817.04	2,865.13
Hourly	26.43	26.88	27.34	27.81	28.28	28.76	29.26	29.75	30.26	30.78	31.30	31.84	32.38	32.93
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23					
Annual	69,936.00	71,128.00	72,342.00	73,576.00	74,830.00	76,107.00	77,406.00	78,726.00	80,070.00					
Monthly	5,828.00	5,927.33	6,028.50	6,131.33	6,235.83	6,342.25	6,450.50	6,560.50	6,672.50					
Pay Period	2,914.00	2,963.67	3,014.25	3,065.67	3,117.92	3,171.13	3,225.25	3,280.25	3,336.25					
Hourly	33.49	34.07	34.65	35.24	35.84	36.45	37.07	37.70	38.35					
Constable Deputy II - 414			Corporal - Sheriff's Office - 803											
Group 314 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	57,948.00	58,938.00	59,943.00	60,965.00	62,006.00	63,065.00	64,140.00	65,233.00	66,346.00	67,477.00	68,629.00	69,799.00	70,990.00	72,201.00
Monthly	4,829.00	4,911.50	4,995.25	5,080.42	5,167.17	5,255.42	5,345.00	5,436.08	5,528.83	5,623.08	5,719.08	5,816.58	5,915.83	6,016.75
Pay Period	2,414.50	2,455.75	2,497.63	2,540.21	2,583.58	2,627.71	2,672.50	2,718.04	2,764.42	2,811.54	2,859.54	2,908.29	2,957.92	3,008.38
Hourly	27.75	28.23	28.71	29.20	29.70	30.20	30.72	31.24	31.77	32.32	32.87	33.43	34.00	34.58
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23					
Annual	73,433.00	74,684.00	75,958.00	77,254.00	78,573.00	79,912.00	81,276.00	82,662.00	84,074.00					
Monthly	6,119.42	6,223.67	6,329.83	6,437.83	6,547.75	6,659.33	6,773.00	6,888.50	7,006.17					
Pay Period	3,059.71	3,111.83	3,164.92	3,218.92	3,273.88	3,329.67	3,386.50	3,444.25	3,503.08					
Hourly	35.17	35.77	36.38	37.00	37.63	38.27	38.93	39.59	40.27					
Comm - Radio Technician - 450			Comm - System Technician - 445											
Group 315 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	60,847.00	61,885.00	62,940.00	64,014.00	65,106.00	66,217.00	67,347.00	68,494.00	69,663.00	70,851.00	72,060.00	73,289.00	74,540.00	75,809.00
Monthly	5,070.58	5,157.08	5,245.00	5,334.50	5,425.50	5,518.08	5,612.25	5,707.83	5,805.25	5,904.25	6,005.00	6,107.42	6,211.67	6,317.42
Pay Period	2,535.29	2,578.54	2,622.50	2,667.25	2,712.75	2,759.04	2,806.13	2,853.92	2,902.63	2,952.13	3,002.50	3,053.71	3,105.83	3,158.71
Hourly	29.14	29.64	30.14	30.66	31.18	31.71	32.25	32.80	33.36	33.93	34.51	35.10	35.70	36.31
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23					
Annual	77,103.00	78,420.00	79,757.00	81,118.00	82,501.00	83,909.00	85,340.00	86,795.00	88,277.00					
Monthly	6,425.25	6,535.00	6,646.42	6,759.83	6,875.08	6,992.42	7,111.67	7,232.92	7,356.42					
Pay Period	3,212.63	3,267.50	3,323.21	3,379.92	3,437.54	3,496.21	3,555.83	3,616.46	3,678.21					
Hourly	36.93	37.56	38.20	38.85	39.51	40.19	40.87	41.57	42.28					
Sergeant - Constable - 805			Sergeant - Sheriff's Office - 804											

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Group 316 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	63,890.00	64,979.00	66,087.00	67,214.00	68,362.00	69,527.00	70,714.00	71,919.00	73,146.00	74,395.00	75,664.00	76,955.00	78,267.00	79,602.00
Monthly	5,324.17	5,414.92	5,507.25	5,601.17	5,696.83	5,793.92	5,892.83	5,993.25	6,095.50	6,199.58	6,305.33	6,412.92	6,522.25	6,633.50
Pay Period	2,662.08	2,707.46	2,753.63	2,800.58	2,848.42	2,896.96	2,946.42	2,996.63	3,047.75	3,099.79	3,152.67	3,206.46	3,261.13	3,316.75
Hourly	30.60	31.12	31.65	32.19	32.74	33.30	33.87	34.44	35.03	35.63	36.24	36.86	37.48	38.12
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23					
Annual	80,958.00	82,341.00	83,745.00	85,173.00	86,627.00	88,104.00	89,606.00	91,135.00	92,690.00					
Monthly	6,746.50	6,861.75	6,978.75	7,097.75	7,218.92	7,342.00	7,467.17	7,594.58	7,724.17					
Pay Period	3,373.25	3,430.88	3,489.38	3,548.88	3,609.46	3,671.00	3,733.58	3,797.29	3,862.08					
Hourly	38.77	39.44	40.11	40.79	41.49	42.20	42.91	43.65	44.39					
Area Manager Juv Probation - 301*				Comm Spec. - Supervisor - 315*				Investigator - Sheriff's Office - 421						
Group 317 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	67,084.00	68,228.00	69,392.00	70,575.00	71,780.00	73,003.00	74,249.00	75,516.00	76,804.00	78,114.00	79,447.00	80,801.00	82,179.00	83,582.00
Monthly	5,590.33	5,685.67	5,782.67	5,881.25	5,981.67	6,083.58	6,187.42	6,293.00	6,400.33	6,509.50	6,620.58	6,733.42	6,848.25	6,965.17
Pay Period	2,795.17	2,842.83	2,891.33	2,940.63	2,990.83	3,041.79	3,093.71	3,146.50	3,200.17	3,254.75	3,310.29	3,366.71	3,424.13	3,482.58
Hourly	32.13	32.68	33.23	33.80	34.38	34.96	35.56	36.17	36.78	37.41	38.05	38.70	39.36	40.03
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23					
Annual	85,007.00	86,457.00	87,932.00	89,433.00	90,956.00	92,509.00	94,088.00	95,691.00	97,324.00					
Monthly	7,083.92	7,204.75	7,327.67	7,452.75	7,579.67	7,709.08	7,840.67	7,974.25	8,110.33					
Pay Period	3,541.96	3,602.38	3,663.83	3,726.38	3,789.83	3,854.54	3,920.33	3,987.13	4,055.17					
Hourly	40.71	41.41	42.11	42.83	43.56	44.31	45.06	45.83	46.61					
Investigator - 422														
Group 318 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	70,438.00	71,640.00	72,862.00	74,105.00	75,369.00	76,654.00	77,962.00	79,291.00	80,643.00	82,019.00	83,419.00	84,841.00	86,288.00	87,760.00
Monthly	5,869.83	5,970.00	6,071.83	6,175.42	6,280.75	6,387.83	6,496.83	6,607.58	6,720.25	6,834.92	6,951.58	7,070.08	7,190.67	7,313.33
Pay Period	2,934.92	2,985.00	3,035.92	3,087.71	3,140.38	3,193.92	3,248.42	3,303.79	3,360.13	3,417.46	3,475.79	3,535.04	3,595.33	3,656.67
Hourly	33.73	34.31	34.90	35.49	36.10	36.71	37.34	37.97	38.62	39.28	39.95	40.63	41.33	42.03
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23					
Annual	89,258.00	90,781.00	92,328.00	93,902.00	95,506.00	97,135.00	98,790.00	100,476.00	102,191.00					
Monthly	7,438.17	7,565.08	7,694.00	7,825.17	7,958.83	8,094.58	8,232.50	8,373.00	8,515.92					
Pay Period	3,719.08	3,782.54	3,847.00	3,912.58	3,979.42	4,047.29	4,116.25	4,186.50	4,257.96					
Hourly	42.75	43.48	44.22	44.97	45.74	46.52	47.31	48.12	48.94					
Lieutenant - Sheriff's Office - 812														

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Group 319 - Public Safety															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	73,959.00	75,222.00	76,505.00	77,810.00	79,137.00	80,487.00	81,860.00	83,255.00	84,675.00	86,121.00	87,589.00	89,084.00	90,604.00	92,149.00	
Monthly	6,163.25	6,268.50	6,375.42	6,484.17	6,594.75	6,707.25	6,821.67	6,937.92	7,056.25	7,176.75	7,299.08	7,423.67	7,550.33	7,679.08	
Pay Period	3,081.63	3,134.25	3,187.71	3,242.08	3,297.38	3,353.63	3,410.83	3,468.96	3,528.13	3,588.38	3,649.54	3,711.83	3,775.17	3,839.54	
Hourly	35.42	36.03	36.64	37.27	37.90	38.55	39.20	39.87	40.55	41.25	41.95	42.66	43.39	44.13	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23						
Annual	93,720.00	95,319.00	96,945.00	98,598.00	100,281.00	101,991.00	103,730.00	105,501.00	107,301.00						
Monthly	7,810.00	7,943.25	8,078.75	8,216.50	8,356.75	8,499.25	8,644.17	8,791.75	8,941.75						
Pay Period	3,905.00	3,971.63	4,039.38	4,108.25	4,178.38	4,249.63	4,322.08	4,395.88	4,470.88						
Hourly	44.89	45.65	46.43	47.22	48.03	48.85	49.68	50.53	51.39						
Chief Investigator I - 845*			Fire Marshal - 650*			Comm - System Administrator - 438*									
Group 320 - Public Safety															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	77,658.00	78,983.00	80,330.00	81,700.00	83,093.00	84,510.00	85,952.00	87,418.00	88,910.00	90,427.00	91,969.00	93,538.00	95,133.00	96,756.00	
Monthly	6,471.50	6,581.92	6,694.17	6,808.33	6,924.42	7,042.50	7,162.67	7,284.83	7,409.17	7,535.58	7,664.08	7,794.83	7,927.75	8,063.00	
Pay Period	3,235.75	3,290.96	3,347.08	3,404.17	3,462.21	3,521.25	3,581.33	3,642.42	3,704.58	3,767.79	3,832.04	3,897.42	3,963.88	4,031.50	
Hourly	37.19	37.83	38.47	39.13	39.80	40.47	41.16	41.87	42.58	43.31	44.05	44.80	45.56	46.34	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23						
Annual	98,407.00	100,084.00	101,792.00	103,528.00	105,295.00	107,091.00	108,918.00	110,776.00	112,665.00						
Monthly	8,200.58	8,340.33	8,482.67	8,627.33	8,774.58	8,924.25	9,076.50	9,231.33	9,388.75						
Pay Period	4,100.29	4,170.17	4,241.33	4,313.67	4,387.29	4,462.13	4,538.25	4,615.67	4,694.38						
Hourly	47.13	47.93	48.75	49.58	50.43	51.29	52.16	53.05	53.96						
Chief Investigator II - 846*															
Group 321 - Public Safety															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
Annual	81,541.00	82,932.00	84,346.00	85,785.00	87,248.00	88,736.00	90,250.00	91,790.00	93,357.00	94,948.00	96,567.00	98,214.00	99,890.00	101,594.00	
Monthly	6,795.08	6,911.00	7,028.83	7,148.75	7,270.67	7,394.67	7,520.83	7,649.17	7,779.75	7,912.33	8,047.25	8,184.50	8,324.17	8,466.17	
Pay Period	3,397.54	3,455.50	3,514.42	3,574.38	3,635.33	3,697.33	3,760.42	3,824.58	3,889.88	3,956.17	4,023.63	4,092.25	4,162.08	4,233.08	
Hourly	39.05	39.72	40.40	41.08	41.79	42.50	43.22	43.96	44.71	45.47	46.25	47.04	47.84	48.66	
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23						
Annual	103,327.00	105,090.00	106,882.00	108,704.00	110,560.00	112,445.00	114,363.00	116,314.00	118,300.00						
Monthly	8,610.58	8,757.50	8,906.83	9,058.67	9,213.33	9,370.42	9,530.25	9,692.83	9,858.33						
Pay Period	4,305.29	4,378.75	4,453.42	4,529.33	4,606.67	4,685.21	4,765.13	4,846.42	4,929.17						
Hourly	49.49	50.33	51.19	52.06	52.95	53.85	54.77	55.71	56.66						
Asst Dir Juv Probation - 201*			Captain - Sheriff's Office - 605*												

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Group 322 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	85,618.00	87,078.00	88,564.00	90,073.00	91,611.00	93,173.00	94,763.00	96,380.00	98,024.00	99,696.00	101,396.00	103,126.00	104,885.00	106,674.00
Monthly	7,134.83	7,256.50	7,380.33	7,506.08	7,634.25	7,764.42	7,896.92	8,031.67	8,168.67	8,308.00	8,449.67	8,593.83	8,740.42	8,889.50
Pay Period	3,567.42	3,628.25	3,690.17	3,753.04	3,817.13	3,882.21	3,948.46	4,015.83	4,084.33	4,154.00	4,224.83	4,296.92	4,370.21	4,444.75
Hourly	41.00	41.70	42.42	43.14	43.88	44.62	45.38	46.16	46.95	47.75	48.56	49.39	50.23	51.09
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23					
Annual	108,493.00	110,344.00	112,227.00	114,140.00	116,086.00	118,068.00	120,081.00	122,130.00	124,215.00					
Monthly	9,041.08	9,195.33	9,352.25	9,511.67	9,673.83	9,839.00	10,006.75	10,177.50	10,351.25					
Pay Period	4,520.54	4,597.67	4,676.13	4,755.83	4,836.92	4,919.50	5,003.38	5,088.75	5,175.63					
Hourly	51.96	52.85	53.75	54.66	55.60	56.55	57.51	58.49	59.49					
Comm Dir - Support Services - 113*														
Group 323 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	89,899.00	91,432.00	92,991.00	94,577.00	96,191.00	97,832.00	99,501.00	101,197.00	102,925.00	104,680.00	106,466.00	108,281.00	110,128.00	112,007.00
Monthly	7,491.58	7,619.33	7,749.25	7,881.42	8,015.92	8,152.67	8,291.75	8,433.08	8,577.08	8,723.33	8,872.17	9,023.42	9,177.33	9,333.92
Pay Period	3,745.79	3,809.67	3,874.63	3,940.71	4,007.96	4,076.33	4,145.88	4,216.54	4,288.54	4,361.67	4,436.08	4,511.71	4,588.67	4,666.96
Hourly	43.06	43.79	44.54	45.30	46.07	46.85	47.65	48.47	49.29	50.13	50.99	51.86	52.74	53.64
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23					
Annual	113,918.00	115,861.00	117,838.00	119,848.00	121,892.00	123,971.00	126,084.00	128,236.00	130,424.00					
Monthly	9,493.17	9,655.08	9,819.83	9,987.33	10,157.67	10,330.92	10,507.00	10,686.33	10,868.67					
Pay Period	4,746.58	4,827.54	4,909.92	4,993.67	5,078.83	5,165.46	5,253.50	5,343.17	5,434.33					
Hourly	54.56	55.49	56.44	57.40	58.38	59.37	60.39	61.42	62.46					
Major - Sheriff's Office - 604*														
Group 324 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	94,393.00	96,003.00	97,642.00	99,307.00	101,001.00	102,723.00	104,476.00	106,257.00	108,071.00	109,913.00	111,789.00	113,696.00	115,635.00	117,607.00
Monthly	7,866.08	8,000.25	8,136.83	8,275.58	8,416.75	8,560.25	8,706.33	8,854.75	9,005.92	9,159.42	9,315.75	9,474.67	9,636.25	9,800.58
Pay Period	3,933.04	4,000.13	4,068.42	4,137.79	4,208.38	4,280.13	4,353.17	4,427.38	4,502.96	4,579.71	4,657.88	4,737.33	4,818.13	4,900.29
Hourly	45.21	45.98	46.76	47.56	48.37	49.20	50.04	50.89	51.76	52.64	53.54	54.45	55.38	56.33
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23					
Annual	119,614.00	121,653.00	123,728.00	125,840.00	127,987.00	130,169.00	132,389.00	134,648.00	136,946.00					
Monthly	9,967.83	10,137.75	10,310.67	10,486.67	10,665.58	10,847.42	11,032.42	11,220.67	11,412.17					
Pay Period	4,983.92	5,068.88	5,155.33	5,243.33	5,332.79	5,423.71	5,516.21	5,610.33	5,706.08					
Hourly	57.29	58.26	59.26	60.27	61.30	62.34	63.40	64.49	65.59					
Comm Dir - Information Technology - 202*														

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Group 325 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	99,113.00	100,803.00	102,523.00	104,272.00	106,051.00	107,860.00	109,700.00	111,571.00	113,475.00	115,409.00	117,378.00	119,381.00	121,416.00	123,488.00
Monthly	8,259.42	8,400.25	8,543.58	8,689.33	8,837.58	8,988.33	9,141.67	9,297.58	9,456.25	9,617.42	9,781.50	9,948.42	10,118.00	10,290.67
Pay Period	4,129.71	4,200.13	4,271.79	4,344.67	4,418.79	4,494.17	4,570.83	4,648.79	4,728.13	4,808.71	4,890.75	4,974.21	5,059.00	5,145.33
Hourly	47.47	48.28	49.10	49.94	50.79	51.66	52.54	53.43	54.35	55.27	56.22	57.17	58.15	59.14
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23					
Annual	125,595.00	127,737.00	129,915.00	132,132.00	134,385.00	136,678.00	139,009.00	141,379.00	143,792.00					
Monthly	10,466.25	10,644.75	10,826.25	11,011.00	11,198.75	11,389.83	11,584.08	11,781.58	11,982.67					
Pay Period	5,233.13	5,322.38	5,413.13	5,505.50	5,599.38	5,694.92	5,792.04	5,890.79	5,991.33					
Hourly	60.15	61.18	62.22	63.28	64.36	65.46	66.58	67.71	68.87					
Chief Deputy - 603*														
Group 326 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	104,069.00	105,844.00	107,650.00	109,486.00	111,353.00	113,254.00	115,185.00	117,150.00	119,148.00	121,180.00	123,247.00	125,349.00	127,487.00	129,662.00
Monthly	8,672.42	8,820.33	8,970.83	9,123.83	9,279.42	9,437.83	9,598.75	9,762.50	9,929.00	10,098.33	10,270.58	10,445.75	10,623.92	10,805.17
Pay Period	4,336.21	4,410.17	4,485.42	4,561.92	4,639.71	4,718.92	4,799.38	4,881.25	4,964.50	5,049.17	5,135.29	5,222.88	5,311.96	5,402.58
Hourly	49.84	50.69	51.56	52.44	53.33	54.24	55.17	56.11	57.06	58.04	59.03	60.03	61.06	62.10
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23					
Annual	131,874.00	134,123.00	136,411.00	138,737.00	141,105.00	143,511.00	145,960.00	148,450.00	150,983.00					
Monthly	10,989.50	11,176.92	11,367.58	11,561.42	11,758.75	11,959.25	12,163.33	12,370.83	12,581.92					
Pay Period	5,494.75	5,588.46	5,683.79	5,780.71	5,879.38	5,979.63	6,081.67	6,185.42	6,290.96					
Hourly	63.16	64.24	65.33	66.44	67.58	68.73	69.90	71.10	72.31					
Dir Communications Center - 112*														
Group 327 - Public Safety														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	109,273.00	111,136.00	113,032.00	114,960.00	116,921.00	118,916.00	120,943.00	123,007.00	125,105.00	127,239.00	129,409.00	131,617.00	133,862.00	136,145.00
Monthly	9,106.08	9,261.33	9,419.33	9,580.00	9,743.42	9,909.67	10,078.58	10,250.58	10,425.42	10,603.25	10,784.08	10,968.08	11,155.17	11,345.42
Pay Period	4,553.04	4,630.67	4,709.67	4,790.00	4,871.71	4,954.83	5,039.29	5,125.29	5,212.71	5,301.63	5,392.04	5,484.04	5,577.58	5,672.71
Hourly	52.33	53.23	54.13	55.06	56.00	56.95	57.92	58.91	59.92	60.94	61.98	63.03	64.11	65.20
	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23					
Annual	138,468.00	140,829.00	143,231.00	145,675.00	148,160.00	150,687.00	153,258.00	155,871.00	158,532.00					
Monthly	11,539.00	11,735.75	11,935.92	12,139.58	12,346.67	12,557.25	12,771.50	12,989.25	13,211.00					
Pay Period	5,769.50	5,867.88	5,967.96	6,069.79	6,173.33	6,278.63	6,385.75	6,494.63	6,605.50					
Hourly	66.32	67.45	68.60	69.77	70.96	72.17	73.40	74.65	75.93					
Dir Juv Probation - 120*														

FY2023-2024 Pay Scale

Group 099 - Elected/Appointed Officials Base Salary														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
Annual	12,528.00	18,000.00	25,668.00	77,546.00	78,976.00	95,110.00	81,528.00	101,736.00	95,528.00	94,500.00	136,197.00	136,392.00	139,298.00	67,528.00
Monthly	1,044.00	1,500.00	2,139.00	6,462.17	6,581.33	7,925.83	6,794.00	8,478.00	7,960.67	7,875.00	11,349.75	11,366.00	11,608.17	5,627.33
Pay Period	522.00	750.00	1,069.50	3,231.08	3,290.67	3,962.92	3,397.00	4,239.00	3,980.33	3,937.50	5,674.88	5,683.00	5,804.08	2,813.67
Hourly	6.00	8.62	12.29	37.14	37.82	45.55	39.05	48.72	45.75	45.26	65.23	65.32	66.71	32.34
	Step 15													
Annual	101,443.00													
Monthly	8,453.58													
Pay Period	4,226.79													
Hourly	48.58													
County Judge - 101*		Commissioner - 102*			County Attorney - 103*			County Auditor - 104*			County Clerk - 105*			
County Court at Law Judge #1 - 106*			County Court at Law Judge #2 - 107*			County Court at Law Judge #3 - 108*			County Treasurer - 109*			District Attorney - 123*		
District Clerk - 124*		District Judge - 125*			Justice of the Peace - 131*			County Sheriff - 135*			Tax Assessor/Collector - 137*			
Extension Agent - 200*		Asst Extension Agent - 206*			Constable - 415*									

CSCD Pay Scale

Group 70															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	21,998.00	22,954.00	23,895.00	24,633.00	25,357.00	26,125.00	26,907.00	27,704.00	28,529.00	29,383.00	30,264.00	31,173.00	32,108.00	33,072.00	34,064.00
Monthly	1,833.17	1,912.83	1,991.25	2,052.75	2,113.08	2,177.08	2,242.25	2,308.67	2,377.42	2,448.58	2,522.00	2,597.75	2,675.67	2,756.00	2,838.67
Pay Period	916.58	956.42	995.63	1,026.38	1,056.54	1,088.54	1,121.13	1,154.33	1,188.71	1,224.29	1,261.00	1,298.88	1,337.83	1,378.00	1,419.33
Hourly	10.54	10.99	11.44	11.80	12.14	12.51	12.89	13.27	13.66	14.07	14.49	14.93	15.38	15.84	16.31
APO - Secretary II - 972															
Group 71															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	23,924.00	24,967.00	26,008.00	26,805.00	27,602.00	28,443.00	29,297.00	30,165.00	31,077.00	32,005.00	32,964.00	33,953.00	34,972.00	36,022.00	37,102.00
Monthly	1,993.67	2,080.58	2,167.33	2,233.75	2,300.17	2,370.25	2,441.42	2,513.75	2,589.75	2,667.08	2,747.00	2,829.42	2,914.33	3,001.83	3,091.83
Pay Period	996.83	1,040.29	1,083.67	1,116.88	1,150.08	1,185.13	1,220.71	1,256.88	1,294.88	1,333.54	1,373.50	1,414.71	1,457.17	1,500.92	1,545.92
Hourly	11.46	11.96	12.46	12.84	13.22	13.62	14.03	14.45	14.88	15.33	15.79	16.26	16.75	17.25	17.77
APO - Secretary III - 974															
Group 72															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	26,067.00	27,226.00	28,355.00	29,209.00	30,094.00	31,005.00	31,918.00	32,874.00	33,858.00	34,871.00	35,917.00	36,995.00	38,105.00	39,248.00	40,425.00
Monthly	2,172.25	2,268.83	2,362.92	2,434.08	2,507.83	2,583.75	2,659.83	2,739.50	2,821.50	2,905.92	2,993.08	3,082.92	3,175.42	3,270.67	3,368.75
Pay Period	1,086.13	1,134.42	1,181.46	1,217.04	1,253.92	1,291.88	1,329.92	1,369.75	1,410.75	1,452.96	1,496.54	1,541.46	1,587.71	1,635.33	1,684.38
Hourly	12.48	13.04	13.58	13.99	14.41	14.85	15.29	15.74	16.22	16.70	17.20	17.72	18.25	18.80	19.36
APO - Executive Secretary - 976															
Group 73															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	32,135.00	33,510.00	34,901.00	35,944.00	37,044.00	38,160.00	39,303.00	40,477.00	41,679.00	42,924.00	44,211.00	45,538.00	46,905.00	48,312.00	49,762.00
Monthly	2,677.92	2,792.50	2,908.42	2,995.33	3,087.00	3,180.00	3,275.25	3,373.08	3,473.25	3,577.00	3,684.25	3,794.83	3,908.75	4,026.00	4,146.83
Pay Period	1,338.96	1,396.25	1,454.21	1,497.67	1,543.50	1,590.00	1,637.63	1,686.54	1,736.63	1,788.50	1,842.13	1,897.42	1,954.38	2,013.00	2,073.42
Hourly	15.39	16.05	16.72	17.21	17.74	18.28	18.82	19.39	19.96	20.56	21.17	21.81	22.46	23.14	23.83
APO - Administrative Assistant - 970															

CSCD Pay Scale

Group 74															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	27,849.00	29,094.00	30,281.00	31,208.00	32,149.00	33,120.00	34,120.00	35,133.00	36,190.00	37,261.00	38,380.00	39,531.00	40,717.00	41,939.00	43,197.00
Monthly	2,320.75	2,424.50	2,523.42	2,600.67	2,679.08	2,760.00	2,843.33	2,927.75	3,015.83	3,105.08	3,198.33	3,294.25	3,393.08	3,494.92	3,599.75
Pay Period	1,160.38	1,212.25	1,261.71	1,300.33	1,339.54	1,380.00	1,421.67	1,463.88	1,507.92	1,552.54	1,599.17	1,647.13	1,696.54	1,747.46	1,799.88
Hourly	13.34	13.93	14.50	14.95	15.40	15.86	16.34	16.83	17.33	17.85	18.38	18.93	19.50	20.09	20.69
APO - Technician - 960															
Group 75															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	30,991.00	32,309.00	33,684.00	34,697.00	35,741.00	36,813.00	37,898.00	39,042.00	40,215.00	41,417.00	42,660.00	43,941.00	45,260.00	46,617.00	48,015.00
Monthly	2,582.58	2,692.42	2,807.00	2,891.42	2,978.42	3,067.75	3,158.17	3,253.50	3,351.25	3,451.42	3,555.00	3,661.75	3,771.67	3,884.75	4,001.25
Pay Period	1,291.29	1,346.21	1,403.50	1,445.71	1,489.21	1,533.88	1,579.08	1,626.75	1,675.63	1,725.71	1,777.50	1,830.88	1,885.83	1,942.38	2,000.63
Hourly	14.84	15.47	16.13	16.62	17.12	17.63	18.15	18.70	19.26	19.84	20.43	21.04	21.68	22.33	23.00
APO - Technician II (Supervisor) - 962 Crime-Victim Service Tech. - 968															
Group 76															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	34,612.00	36,132.00	37,595.00	38,739.00	40,245.00	41,460.00	42,692.00	43,966.00	45,299.00	46,646.00	48,045.00	49,486.00	50,971.00	52,500.00	54,075.00
Monthly	2,884.33	3,011.00	3,132.92	3,228.25	3,353.75	3,455.00	3,557.67	3,663.83	3,774.92	3,887.17	4,003.75	4,123.83	4,247.58	4,375.00	4,506.25
Pay Period	1,442.17	1,505.50	1,566.46	1,614.13	1,676.88	1,727.50	1,778.83	1,831.92	1,887.46	1,943.58	2,001.88	2,061.92	2,123.79	2,187.50	2,253.13
Hourly	16.58	17.30	18.01	18.55	19.27	19.86	20.45	21.06	21.69	22.34	23.01	23.70	24.41	25.14	25.90
APO - Technician III - 964 APO - Program Coordinator - 980															
Group 77															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	29,875.00	31,178.00	32,469.00	33,439.00	34,438.00	35,481.00	36,552.00	37,653.00	38,783.00	39,940.00	41,139.00	42,372.00	43,644.00	44,953.00	46,302.00
Monthly	2,489.58	2,598.17	2,705.75	2,786.58	2,869.83	2,956.75	3,046.00	3,137.75	3,231.92	3,328.33	3,428.25	3,531.00	3,637.00	3,746.08	3,858.50
Pay Period	1,244.79	1,299.08	1,352.88	1,393.29	1,434.92	1,478.38	1,523.00	1,568.88	1,615.96	1,664.17	1,714.13	1,765.50	1,818.50	1,873.04	1,929.25
Hourly	14.31	14.93	15.55	16.01	16.49	16.99	17.51	18.03	18.57	19.13	19.70	20.29	20.90	21.53	22.18
APO - Probation Officer (before certification) - 940															

CSCD Pay Scale

Group 78															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	33,322.00	34,756.00	36,219.00	37,305.00	38,420.00	39,564.00	40,752.00	41,983.00	43,228.00	44,532.00	45,868.00	47,244.00	48,662.00	50,122.00	51,626.00
Monthly	2,776.83	2,896.33	3,018.25	3,108.75	3,201.67	3,297.00	3,396.00	3,498.58	3,602.33	3,711.00	3,822.33	3,937.00	4,055.17	4,176.83	4,302.17
Pay Period	1,388.42	1,448.17	1,509.13	1,554.38	1,600.83	1,648.50	1,698.00	1,749.29	1,801.17	1,855.50	1,911.17	1,968.50	2,027.58	2,088.42	2,151.08
Hourly	15.96	16.65	17.35	17.87	18.40	18.95	19.52	20.11	20.70	21.33	21.97	22.63	23.31	24.00	24.73
APO - Probation Officer I - 942															
Group 79															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	37,116.00	38,739.00	40,361.00	41,577.00	42,823.00	44,111.00	45,415.00	46,776.00	48,180.00	49,629.00	51,117.00	52,650.00	54,231.00	55,857.00	57,533.00
Monthly	3,093.00	3,228.25	3,363.42	3,464.75	3,568.58	3,675.92	3,784.58	3,898.00	4,015.00	4,135.75	4,259.75	4,387.50	4,519.25	4,654.75	4,794.42
Pay Period	1,546.50	1,614.13	1,681.71	1,732.38	1,784.29	1,837.96	1,892.29	1,949.00	2,007.50	2,067.88	2,129.88	2,193.75	2,259.63	2,327.38	2,397.21
Hourly	17.78	18.55	19.33	19.91	20.51	21.13	21.75	22.40	23.07	23.77	24.48	25.22	25.97	26.75	27.55
APO - Probation Officer II - 944 Licensed Chem. Dep. Counselor - 986															
Group 80															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	39,940.00	41,679.00	43,416.00	44,734.00	46,066.00	47,456.00	48,876.00	50,325.00	51,845.00	53,395.00	54,997.00	56,647.00	58,345.00	60,095.00	61,898.00
Monthly	3,328.33	3,473.25	3,618.00	3,727.83	3,838.83	3,954.67	4,073.00	4,193.75	4,320.42	4,449.58	4,583.08	4,720.58	4,862.08	5,007.92	5,158.17
Pay Period	1,664.17	1,736.63	1,809.00	1,863.92	1,919.42	1,977.33	2,036.50	2,096.88	2,160.21	2,224.79	2,291.54	2,360.29	2,431.04	2,503.96	2,579.08
Hourly	19.13	19.96	20.79	21.42	22.06	22.73	23.41	24.10	24.83	25.57	26.34	27.13	27.94	28.78	29.64
APO - Probation Officer III - 946 APO - Programmer II - 982 APO - Program Coordinator II - 984															
Group 81															
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Annual	44,633.00	46,587.00	48,528.00	49,991.00	51,498.00	53,046.00	54,625.00	56,262.00	57,941.00	59,679.00	61,469.00	63,314.00	65,214.00	67,169.00	69,185.00
Monthly	3,719.42	3,882.25	4,044.00	4,165.92	4,291.50	4,420.50	4,552.08	4,688.50	4,828.42	4,973.25	5,122.42	5,276.17	5,434.50	5,597.42	5,765.42
Pay Period	1,859.71	1,941.13	2,022.00	2,082.96	2,145.75	2,210.25	2,276.04	2,344.25	2,414.21	2,486.63	2,561.21	2,638.08	2,717.25	2,798.71	2,882.71
Hourly	21.38	22.31	23.24	23.94	24.66	25.41	26.16	26.95	27.75	28.58	29.44	30.32	31.23	32.17	33.13
APO - Probation Officer IV - 948															

CSCD Pay Scale

Group 82																
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	
Annual	48,079.00	50,164.00	52,250.00	53,814.00	55,421.00	57,088.00	58,825.00	60,577.00	62,387.00	64,255.00	66,196.00	68,179.00	70,225.00	72,332.00	74,502.00	
Monthly	4,006.58	4,180.33	4,354.17	4,484.50	4,618.42	4,757.33	4,902.08	5,048.08	5,198.92	5,354.58	5,516.33	5,681.58	5,852.08	6,027.67	6,208.50	
Pay Period	2,003.29	2,090.17	2,177.08	2,242.25	2,309.21	2,378.67	2,451.04	2,524.04	2,599.46	2,677.29	2,758.17	2,840.79	2,926.04	3,013.83	3,104.25	
Hourly	23.03	24.02	25.02	25.77	26.54	27.34	28.17	29.01	29.88	30.77	31.70	32.65	33.63	34.64	35.68	
APO - Office Manager - 950																
Group 88																
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12				
Annual	101,430.00	84,531.00	78,231.00	94,943.00	97,810.00	72,423.00	70,034.00	114,290.00	74,813.00	92,925.00	99,880.00	110,000.00				
Monthly	8,452.50	7,044.25	6,519.25	7,911.92	8,150.83	6,035.25	5,836.17	9,524.17	6,234.42	7,743.75	8,323.33	9,166.67				
Pay Period	4,226.25	3,522.13	3,259.63	3,955.96	4,075.42	3,017.63	2,918.08	4,762.08	3,117.21	3,871.88	4,161.67	4,583.33				
Hourly	48.58	40.48	37.47	45.47	46.84	34.69	33.54	54.74	35.83	44.50	47.84	52.68				
APO - Director - 930*			APO Deputy Director - 931			Assistant Director - 932			Attorney - 935*			Budget Administrator - 937				