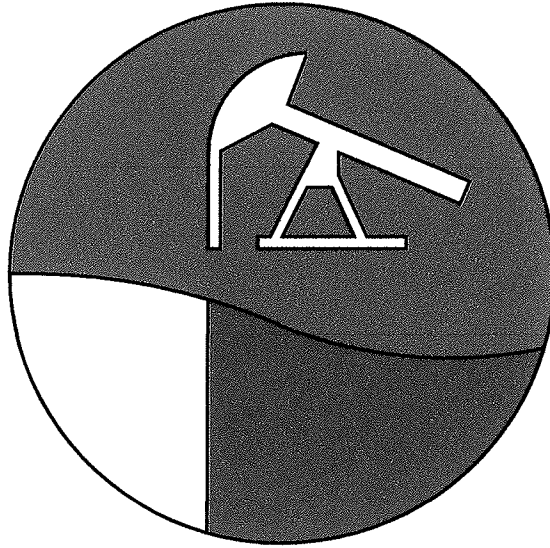


ECTOR COUNTY BUDGET FY 2015 - 2016



The Honorable Susan M. Redford, County Judge
The Honorable Eddy Shelton, Commissioner Pct. #1
The Honorable Greg Simmons, Commissioner Pct. #2
The Honorable Dale Childers, Commissioner Pct. #3
The Honorable Armando Rodriguez, Commissioner Pct. #4



ECTOR COUNTY, TEXAS
Susan M. Redford
County Judge

September 14, 2015

Dear Citizens of Ector County:

I am pleased to present to you the official budget of Ector County for the fiscal year beginning October 1, 2015. This budget was adopted with a 4-1 vote by the Commissioners Court on September 14, 2015. If you notice, the total budget is lower than the 2014-2015 budget.

The tax rate adopted to fund this budget is 33.500 cents per \$100 valuation. This tax rate does exceed the effective tax rate, meaning that the County will generate more tax revenue than the current year. Despite this, we do continue to operate with the lowest county property tax rate in the region *for a county that does not collect sales tax*, and Ector County continues to maintain one of the lower tax rates statewide. For the coming year, the proposed apportionment of the tax rate is as follows:

Maintenance and Operations (General Fund)	30.3672 cents
FMLR (Streets and Highways)	00.9930 cents
Coliseum Fund	00.0000 cents
Debt Service	02.1398 cents

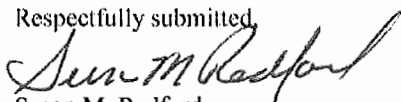
Ector County continues to be in sound financial condition. However, this has been a particularly difficult budget to prepare. Despite the downturn in the economy, the demands on our county continue to increase, especially in the areas of law enforcement and transportation infrastructure. These continue to be our priorities, requiring additional funds to be allocated specifically to law enforcement as we are seeing more felony cases filed than ever before. Coupling this with a loss in property valuations (primarily mineral valuations) totaling \$824,543,836, difficult decisions had to be made to continue to provide the needed services and keep the tax rate as low as possible.

To meet these growing demands on our budget and maintain a low property tax rate has been a challenge. As a result of the vast growth, the 2015-2016 budget represents a 5.93% increase in ad valorem tax revenue from the 2014-2015 budget.

Your Commissioners Court understands the issues many of us face in this economy. To help offset some of the financial burdens on the homeowners in Ector County we did continue the increased homestead exemption for Ector County property taxes. Historically the exemption was 10%, which means that homeowners who claim the homestead exemption would only pay property taxes to Ector County based on 90% of their appraised value. Beginning in 2014, that exemption was increased to 20% for Ector County homeowners who claim that exemption.

On behalf of the Commissioners Court and all elected officials, thank you for entrusting us as stewards of your tax dollars. This is my last budget with Ector County. I truly appreciate the support of this community over the past 9 budgets. It has been an honor to serve as your County Judge.

Respectfully submitted,


Susan M. Redford

ORDER ADOPTING TAX RATE

THE STATE OF TEXAS)(

COUNTY OF ECTOR)(

WHEREAS, on this the 14th day of September, 2015, the Commissioners' Court of Ector County, Texas, convened in REGULAR SESSION with the following members present:
County Judge Susan M. Redford
Eddy Shelton - Commissioner, Pct. #1
Greg Simmons - Commissioner, Pct. #2
Dale Childers - Commissioner, Pct. #3
Armando Rodriguez - Commissioner, Pct. #4

AND WHEREAS, the matter brought before the Court was the setting of a tax rate as required by Article 26.05, Texas Tax Code; and

AND WHEREAS, after notice and hearing, the following motion was offered by Commissioner Childers and seconded by Commissioner Shelton: "I move that the property tax be increased by the adoption of a tax rate of .33500, which is effectively an 5.93 percent increase in the tax rate for the 2015 tax year."

The tax rate for the **Year 2015** is computed as follows:

General Fund	0.303672
FMLR	0.009930
Coliseum Fund	<u>0.000000</u>
Total Maintenance & Operating	0.313602
Debt Service	<u>0.021398</u>
Total All Funds	0.335000

The above rates are per \$100 of assessed valuation.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

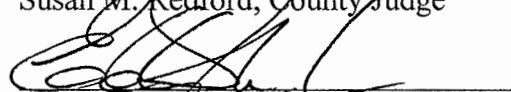
THE TAX RATE WILL EFFECTIVELY BE RAISED BY 5.93 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$16.77.

THEREUPON, the vote being taken, the following voted for the adoption of the tax rate for Ector County for Fiscal Year 2015-2016 at .335000: The vote on the Motion was as follows:

Commissioner Eddy Shelton, Precinct No. 1	<input checked="" type="radio"/> Aye	<input type="radio"/> Nay
Commissioner Greg Simmons, Precinct No. 2	<input checked="" type="radio"/> Aye	<input type="radio"/> Nay
Commissioner Dale Childers, Precinct No. 3	<input checked="" type="radio"/> Aye	<input type="radio"/> Nay
Commissioner Armando Rodriguez, Precinct No. 4	<input checked="" type="radio"/> Aye	<input type="radio"/> Nay
Ector County Judge Susan M. Redford	<input checked="" type="radio"/> Aye	<input type="radio"/> Nay

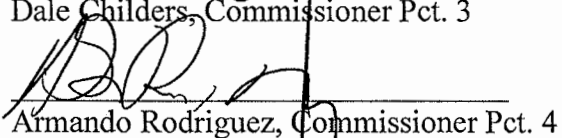
Signed this the 14th day of September, 2014.


Susan M. Redford, County Judge

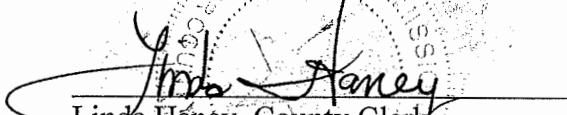

Eddy Shelton, Commissioner Pct. 1

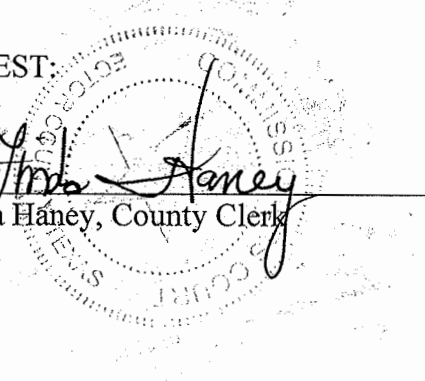

Greg Simmons, Commissioner Pct. 2


Dale Childers, Commissioner Pct. 3


Armando Rodriguez, Commissioner Pct. 4

ATTEST:


Linda Haney, County Clerk



ORDER ADOPTING BUDGET

THE STATE OF TEXAS)(

COUNTY OF ECTOR)(

WHEREAS, on this the 14th day of September, 2015, the Commissioners' Court of Ector County, Texas, convened in REGULAR SESSION with the following members present:

- County Judge Susan M. Redford
- Eddy Shelton - Commissioner, Pct. #1
- Greg Simmons - Commissioner, Pct. #2
- Dale Childers - Commissioner, Pct. #3
- Armando Rodriguez - Commissioner, Pct. #4

AND WHEREAS, the matter brought before the Court was the adoption of the 2015-2016 budget as required by S.B. 656 of the 87th Texas Legislative Session; and

AND WHEREAS, after notice and hearing, the following motion was offered by Commissioner Shelton and seconded by Commissioner Rodriguez: "I move to adopt the 2015-2016 Budget for Ector County as presented."

The tax rate for the **Year 2014** was .0297296

The calculated tax rates for the **Year 2015** are:

Adopted	.335000
Effective	.316236
Effective M&O	.296833
Rollback	.341977
Debt	.021398

The total county debt obligation is \$14,170,000

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$2,965,458 WHICH IS A 6.77% INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$789,411.

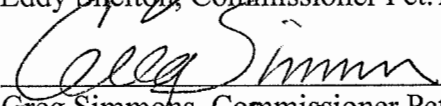
THEREUPON, the vote being taken, the following voted for the adoption of the budget for Ector County for Fiscal Year 2015-2016: The vote was as follows:

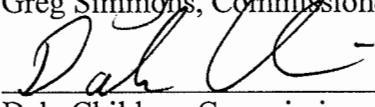
Commissioner Eddy Shelton, Precinct No. 1	<input checked="" type="radio"/> Aye	<input type="radio"/> Nay
Commissioner Greg Simmons, Precinct No. 2	<input checked="" type="radio"/> Aye	<input type="radio"/> Nay
Commissioner Dale Childers, Precinct No. 3	<input checked="" type="radio"/> Aye	<input type="radio"/> Nay
Commissioner Armando Rodriguez, Precinct No. 4	<input checked="" type="radio"/> Aye	<input type="radio"/> Nay
Ector County Judge Susan M. Redford	<input checked="" type="radio"/> Aye	<input type="radio"/> Nay

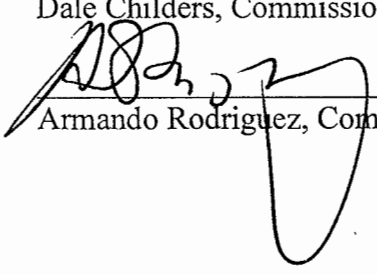
Signed this the 14th day of September, 2015.


Susan M. Redford, County Judge

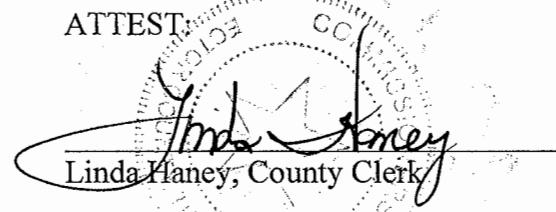

Eddy Shelton, Commissioner Pct. 1

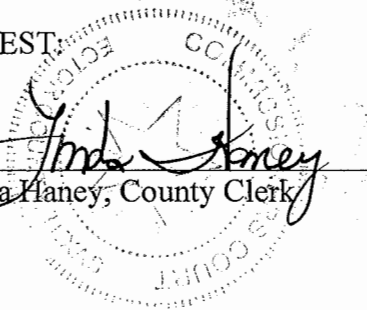

Greg Simmons, Commissioner Pct. 2


Dale Childers, Commissioner Pct. 3


Armando Rodriguez, Commissioner Pct. 4

ATTEST:


Linda Haney, County Clerk



**ECTOR COUNTY
GENERAL FUND - 001
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		16,814,620
Add: Revenues		<u>53,902,236</u>
Available Funds		70,716,856
Deduct: Expenditures		<u>58,198,438</u>
Fund Balance 09-30-2015	22%	12,518,418
Add: Revenues		<u>56,029,472</u>
Available Funds		68,547,890
Deduct: Expenditures		<u>56,904,610</u>
Fund Balance 9-30-2016	20%	<u><u>11,643,280</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
001-4002	Current Ad Valorem Taxes	33,999,883	37,174,637	38,437,230	41,572,386
001-4003	Delinquent Taxes	777,775	620,528	784,433	848,416
001-4004	Penalties and Interest	514,706	518,671	392,217	424,208
	Subtotal Taxes	35,292,364	38,313,836	39,613,880	42,845,010
001-4011	Alcoholic Beverage License	32,745	70,868	40,000	70,000
001-4012	Marriage License	39,358	41,293	39,000	39,000
001-4013	Septic System Permits	157,280	160,030	150,000	150,000
001-4014	S.O. Business License	6,000	1,500	6,000	50,000
	Subtotal Licenses and Permits	235,382	273,691	235,000	309,000
001-4022	State Reimburse Jury Fees	42,782	63,088	62,000	48,000
001-4023	State Reimburse Witness Fees	-	8,991	12,000	8,000
001-4024	State Reimbursement Co. Atty.	62,500	70,000	70,000	70,000
001-4025	State Reimburse Prosecutors Longevity	10,218	9,336	8,260	11,512
001-4026	State Bingo Revenue	238,358	247,387	241,000	242,000
001-4027	State Mixed Beverage Tax	481,596	633,963	496,000	650,000
001-4028	Indigent Defense	98,052	178,770	62,750	62,750
001-4029	CDBG - City Grant	-	33,741	-	-
001-4032	MHMR Officer Reimbursement	70,000	70,000	70,000	70,000
001-4033	FBI Overtime	25,987	31,662	22,000	25,000
001-4043	Personal Bond Fee	-	-	-	15,000
001-4046	PBRPC Code Enforcement	15,000	15,000	15,000	-
001-4047	CJD Victim Assistance	35,295	38,708	40,000	40,000
001-4048	West Texas Opportunities	32,221	24,894	40,000	-
001-4049	EMA City of Odessa	-	-	1,016	25,000
001-4055	Victim Assistance Grant - DA	36,210	46,113	39,000	39,000
001-4057	State Reimburse Co. Court Judge	165,000	184,157	170,000	175,200
001-4058	State Reimburse District Attorney	-	-	-	4,200
001-4059	Victim Assistance Grant - CA	-	-	-	42,000
001-4181	Juvenile Lunch Program	51,555	82,854	62,000	60,000
001-4183	IV-E Legal Reimbursements	40,636	55,950	33,000	33,000
	Subtotal Intergovernmental Revenues	1,405,410	1,794,613	1,444,026	1,620,662
001-4051	County Clerk Archive Fee	114,995	-	-	-
001-4052	Judicial Support Fund	6,185	5,978	6,000	6,000
001-4053	School Zone Fines	40	459	100	500
001-4054	Monitoring Fees	223,625	350,865	250,000	350,000
001-4056	Court Appointed Attorney Fees	-	221,651	215,000	215,000
001-4060	Medical Examiner Fees	-	-	-	-
001-4061	County Attorney Fees	38,031	37,164	38,000	38,000
001-4062	County Clerk Fees	830,123	793,048	810,000	750,000
001-4063	District Attorney Fees	27	-	100	100
001-4064	District Clerk Fees	421,364	421,281	450,000	350,000
001-4065	County Judge Fees	1,688	1,964	1,800	1,800
001-4066	Justice of Peace Fees	117,850	105,570	109,000	95,000
001-4067	Sheriff Fees	356,187	369,274	345,000	358,000
001-4068	Tax Collector Fees	2,506,028	2,857,250	2,700,000	3,100,000
001-4069	Jury Fees	9,061	8,878	9,000	9,000
001-4070	Bail Bond Fees	1,000	2,000	2,000	2,000

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
REVENUE BUDGET, Continued

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
001-4071	Judicial Training Fees	1,975	2,170	2,000	2,000
001-4074	Subscription Fees	-	2,050	2,500	2,500
001-4075	Park Fees	15,225	12,918	16,000	16,000
001-4076	Cemetery Fees	535,928	530,023	541,000	535,000
001-4077	Illegal Dumping Fines	10,422	24,606	10,000	10,000
001-4078	CTHS Inmate Detention	754,995	647,293	675,000	680,000
001-4079	Video Taping Fees	5,408	5,758	5,000	5,000
001-4080	Library Meeting Rooms	243	430	200	200
001-4081	Youth Center Detention	4,685	3,550	4,000	1,000
001-4082	Library Phone Rebates	-	9,097	12,000	-
001-4083	County Portion State Fees	213,847	223,109	214,000	214,000
001-4084	Health Dept Permit Fees	12,610	13,965	15,000	30,000
001-4085	Health Clinic Fees	51,694	55,508	53,000	53,000
001-4086	MAC Program Revenue	26,775	38,923	27,000	25,000
001-4092	Fiscal Service Fees	236,598	183,388	227,000	200,000
001-4093	Scofflaw Fee	10,623	10,026	11,000	11,000
001-4095	Inmate Transportation Fees	55,712	70,884	57,000	60,000
001-4096	City Health Dept Permit Fees	79,480	87,360	84,000	175,000
001-4097	Inmate Detention Fees	518,913	421,662	415,000	415,000
001-4098	Constable Fees	282	379	300	200
001-4165	Inmate Medical Fees	941,221	1,044,422	1,210,000	1,130,000
001-4169	Court Reporter Fee	44,795	44,501	45,000	45,000
001-4110	Support Guardianship Fee	7,900	8,300	8,500	8,500
	Subtotal Charges For Service	8,155,534	8,615,705	8,570,500	8,893,800
001-4101	County Court Fines	846,629	601,084	856,000	697,000
001-4102	District Court Fines	546,405	499,318	525,000	460,000
001-4103	Justice Court Fines	642,826	710,940	677,000	675,000
001-4104	Library Fines	23,545	26,001	24,000	25,000
001-4105	Bond Forfeitures	-	610	-	15,000
	Subtotal Fines And Forfeitures	2,059,405	1,837,952	2,082,000	1,872,000
001-4162	Oil Royalty Revenue	37,847	30,707	35,000	30,000
001-4164	Proceeds From Auctions	2,881	11,904	5,000	5,000
001-4171	Donated Revenues	43,152	34,502	72,745	25,000
001-4170	Insurance Settlements	-	15,915	1,252,085	-
001-4178	Inmate Phone Proceeds	501,756	387,404	427,000	320,000
001-4199	Miscellaneous Revenue	100,274	83,063	50,000	50,000
001-4801	Operating Transfers In	34,174	33,768	15,000	19,000
001-4802	Gain on Sale of Assets	28,767	-	-	-
	Subtotal Other Revenues	748,851	597,263	1,856,830	449,000
001-4161	Interest Earnings	127,840	65,594	100,000	40,000
	Subtotal Interest Earnings	127,840	65,594	100,000	40,000
	Total Revenues	48,024,785	51,498,653	53,902,236	56,029,472

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
COUNTY COURT
DEPARTMENT #001-010**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-010-5101	Salaries, Elected Officer	93,604	98,599	99,761	108,476
5-010-5103	Salaries, Full Time	120,016	119,718	130,463	130,484
5-010-5104	Supplemental Judicial Stipen	-	-	25,000	-
Subtotal	Salaries	213,619	218,317	255,224	238,960
5-010-5121	Social Security Taxes	16,617	17,009	20,134	18,874
5-010-5122	Health Insurance	36,000	36,000	37,080	37,080
5-010-5123	Retirement	32,756	34,613	41,714	38,555
Subtotal	Employee Benefits	85,373	87,622	98,928	94,509
5-010-5107	Longevity	2,140	1,260	1,356	1,452
5-010-5141	Automobile Allowance	6,600	6,525	6,600	6,300
Subtotal	Allowances	8,740	7,785	7,956	7,752
5-010-5161	Education and Travel Expense	2,389	2,326	3,334	3,000
5-010-5166	Adminstrative Travel	1,385	314	-	-
Subtotal	Travel and Education	3,774	2,640	3,334	3,000
5-010-5171	Office Supplies	1,141	759	1,050	1,200
5-010-5193	Postage	315	557	415	415
5-010-5207	Subscriptions	557	609	636	636
Subtotal	Departmental Supplies and Expenses	2,013	1,924	2,101	2,251
5-010-5302	Professional Dues & Fees	895	945	1,045	1,035
Subtotal	Professional Expenses	895	945	1,045	1,035
5-010-5351	Telephone	510	478	530	300
Subtotal	Utilities	510	478	530	300
5-010-5371	Workers Compensation	739	869	947	887
5-010-5374	Unemployment Insurance	186	164	198	133
5-010-5375	Other Insurance	-	-	249	71
Subtotal	Insurance	925	1,033	1,394	1,091
Total	County Court	315,849	320,743	370,512	348,898

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
COUNTY COURT
DEPARTMENT #001-010

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
1 County Judge	CJJ-01	52.15	108,476.17	5,400.00	780.00	-	114,656.17
Subtotal Elected Officials		1.0	108,476.17	5,400.00	780.00	-	114,656.17
1 Administrative Assistant	106-07	22.19	46,156.98	900.00	-	-	47,056.98
1 Court Administrator II	208-10	25.69	53,437.26	-	672.00	-	54,109.26
1 Court Reporter (Shared w/ CAL #1)	n/a	14.85	30,889.19	-	-	-	30,889.19
Subtotal Full Time		3.0	130,483.43	900.00	672.00	-	132,055.43
Total Department		4.0	238,959.60	6,300.00	1,452.00	-	246,711.60

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
COMMISSIONERS' COURT
DEPARTMENT #001-020**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-020-5103	Salaries, Full Time	74,964	78,554	84,202	85,513
Subtotal	Salaries	74,964	78,554	84,202	85,513
5-020-5121	Social Security Taxes	5,312	5,650	6,619	6,723
5-020-5122	Health Insurance	24,000	24,000	24,720	24,720
5-020-5123	Retirement	11,371	12,368	13,714	13,734
Subtotal	Employee Benefits	40,683	42,018	45,053	45,177
5-020-5107	Longevity Pay	1,324	1,372	1,420	1,468
5-020-5141	Automobile Allowance	900	900	900	900
Subtotal	Allowances	2,224	2,272	2,320	2,368
5-020-5171	Office Supplies	1,523	2,225	1,500	1,500
5-020-5193	Postage	102	442	300	300
5-020-5284	Copier Lease Contract	2,304	2,304	2,304	1,898
Subtotal	Departmental Supplies and Expenses	3,929	4,971	4,104	3,698
5-020-5351	Telephone	340	276	340	300
Subtotal	Utilities	340	276	340	300
5-020-5371	Workers Compensation	262	302	312	316
5-020-5374	Unemployment Insurance	140	109	130	88
5-020-5375	Other Insurance	-	142	71	-
Subtotal	Insurance	402	553	513	404
Total	Commissioners' Court	122,543	128,644	136,532	137,460

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
COMMISSIONERS' COURT
DEPARTMENT #001-020

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
1 Administrative Assistant	106-12	28.32	58,907.87	900.00	1,468.00	-	61,275.87
1 Receptionist	112-04	12.79	26,604.22	-	-	-	26,604.22
Subtotal Full Time		2.0	85,512.09	900.00	1,468.00	-	87,880.09
Total Department		2.0	85,512.09	900.00	1,468.00	-	87,880.09

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
COMMISSIONER PRECINCT #1
DEPARTMENT #001-021**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-021-5101	Salaries, Elected Officer	45,575	48,016	53,438	53,438
Subtotal	Salaries	45,575	48,016	53,438	53,438
5-021-5121	Social Security Taxes	3,908	4,083	4,643	4,502
5-021-5122	Health Insurance	12,000	12,000	12,360	12,360
5-021-5123	Retirement	7,610	8,311	9,619	9,195
Subtotal	Employee Benefits	23,519	24,394	26,622	26,057
5-021-5107	Longevity	752	800	-	-
5-021-5141	Automobile Allowance	5,400	5,400	6,400	5,400
Subtotal	Allowances	6,152	6,200	6,400	5,400
5-021-5161	Education and Travel Expense	2,280	176	2,550	2,000
5-021-5166	Administrative Travel	96	-	-	-
Subtotal	Travel and Education	2,376	176	2,550	2,000
5-021-5171	Office Supplies	-	-	498	50
5-021-5199	Departmental Furniture & Equipment	-	-	635	-
Subtotal	Departmental Supplies and Expenses	-	-	1,133	50
5-021-5302	Professional. Dues & Fees	410	410	510	510
Subtotal	Professional Expenses	410	410	510	510
5-021-5351	Telephone	162	134	165	150
Subtotal	Utilities	162	134	165	150
5-021-5371	Workers Compensation	175	203	219	212
5-021-5375	Other Insurance	-	-	945	-
Subtotal	Insurance	175	203	1,164	212
Total	Commissioner Precinct #1	78,368	79,533	91,982	87,817

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
COMMISSIONER PRECINCT #1
DEPARTMENT #001-021

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Commissioner	COM-02	25.69	53,437.26	5,400.00	-	-	58,837.26
Subtotal Elected Officials		1.0	53,437.26	5,400.00	-	-	58,837.26
Total Department		1.0	53,437.26	5,400.00	-	-	58,837.26

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
COMMISSIONER PRECINCT #2
DEPARTMENT #001-022**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-022-5101	Salaries, Elected Officer	45,575	48,016	53,438	54,249
Subtotal	Salaries	45,575	48,016	53,438	54,249
5-022-5121	Social Security Taxes	3,642	3,798	4,559	4,625
5-022-5122	Health Insurance	12,000	12,000	12,360	12,360
5-022-5123	Retirement	7,598	8,297	9,445	9,447
Subtotal	Employee Benefits	23,239	24,095	26,364	26,432
5-022-5107	Longevity	656	704	752	800
5-022-5141	Automobile Allowance	5,400	5,400	5,400	5,400
Subtotal	Allowances	6,056	6,104	6,152	6,200
5-022-5161	Education and Travel Expense	1,674	1,974	2,000	2,000
5-022-5166	Administrative Travel	-	250	-	-
Subtotal	Travel and Education	1,674	2,224	2,000	2,000
5-022-5171	Office Supplies	43	-	50	50
Subtotal	Departmental Supplies and Expenses	43	-	50	50
5-022-5302	Professional Dues & Fees	410	410	510	510
Subtotal	Professional Expenses	410	410	510	510
5-022-5351	Telephone	156	131	155	150
Subtotal	Utilities	156	131	155	150
5-022-5371	Workers Compensation	173	203	215	218
5-022-5375	Other Insurance	-	-	178	-
Subtotal	Insurance	173	203	393	218
Total	Commissioner Precinct #2	77,326	81,184	89,062	89,809

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
COMMISSIONER #2
DEPARTMENT #001-022

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Commissioner	COM-03	26.08	54,248.49	5,400.00	800.00	-	60,448.49
Subtotal Elected Officials		1.0	54,248.49	5,400.00	800.00	-	60,448.49
Total Department		1.0	54,248.49	5,400.00	800.00	-	60,448.49

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
COMMISSIONER PRECINCT #3
DEPARTMENT #001-023**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-023-5101	Salaries, Elected Officer	45,575	48,016	53,438	54,249
Subtotal	Salaries	45,575	48,016	53,438	54,249
5-023-5121	Social Security Taxes	3,851	4,022	4,502	4,564
5-023-5122	Health Insurance	12,000	12,000	12,360	12,360
5-023-5123	Retirement	7,509	8,193	9,326	9,322
Subtotal	Employee Benefits	23,360	24,214	26,188	26,246
5-023-5141	Automobile Allowance	5,400	5,400	5,400	5,400
Subtotal	Allowances	5,400	5,400	5,400	5,400
5-023-5161	Education and Travel Expense	1,978	1,975	2,000	2,000
5-023-5166	Administrative Travel	-	250	-	-
Subtotal	Travel and Education	1,978	2,225	2,000	2,000
5-023-5171	Office Supplies	-	-	50	50
Subtotal	Departmental Supplies and Expenses	-	-	50	50
5-023-5302	Professional Dues & Fees	410	410	510	510
Subtotal	Professional Expenses	410	410	510	510
5-023-5351	Telephone	158	131	160	150
Subtotal	Utilities	158	131	160	150
5-023-5371	Workers Compensation	165	203	212	215
Subtotal	Insurance	165	203	212	215
Total	Commissioner Precinct #3	77,046	80,600	87,958	88,820

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
COMMISSIONER PRECINCT #3
DEPARTMENT #001-023

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Commissioner	COM-03	26.08	54,248.49	5,400.00	-	-	59,648.49
Subtotal Elected Officials		1.0	54,248.49	5,400.00	-	-	59,648.49
Total Department		1.0	54,248.49	5,400.00	-	-	59,648.49

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
COMMISSIONER PRECINCT #4
DEPARTMENT #001-024

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-024-5101	Salaries, Elected Officer	45,575	48,016	53,438	54,249
Subtotal	Salaries	45,575	48,016	53,438	54,249
5-024-5121	Social Security Taxes	3,598	3,797	4,666	4,655
5-024-5122	Health Insurance	12,000	12,000	12,360	12,360
5-024-5123	Retirement	7,651	8,356	9,667	9,509
Subtotal	Employee Benefits	23,249	24,152	26,693	26,524
5-024-5107	Longevity	1,052	1,100	1,148	1,196
5-024-5141	Automobile Allowance	5,400	5,400	6,400	5,400
Subtotal	Allowances	6,452	6,500	7,548	6,596
5-024-5161	Education and Travel Expense	2,340	1,800	2,150	2,000
5-024-5166	Administrative Travel	260	250	-	-
Subtotal	Travel and Education	2,600	2,050	2,150	2,000
5-024-5171	Office Supplies	43	25	50	50
Subtotal	Departmental Supplies and Expenses	43	25	50	50
5-024-5302	Professional Dues & Fees	410	410	610	610
Subtotal	Professional Expenses	410	410	610	610
5-024-5351	Telephone	158	133	160	150
Subtotal	Utilities	158	133	160	150
5-024-5371	Workers Compensation	179	203	220	219
5-024-5375	Other Insurance	-	-	178	-
Subtotal	Insurance	179	203	398	219
Total	Commissioner Precinct #4	78,665	81,489	91,047	90,398

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
COMMISSIONER PRECINCT #4
DEPARTMENT #001-024

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Commissioner	COM-03	26.08	54,248.49	5,400.00	1,196.00	-	60,844.49
Subtotal Elected Officials		1.0	54,248.49	5,400.00	1,196.00	-	60,844.49
Total Department		1.0	54,248.49	5,400.00	1,196.00	-	60,844.49

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
PROJECT MANAGER
DEPARTMENT #001-025**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-025-5103	Salaries, Full Time	93,250	101,207	107,936	107,936
Subtotal	Salaries	93,250	101,207	107,936	107,936
5-025-5121	Social Security Taxes	7,150	7,721	8,846	8,854
5-025-5122	Health Insurance	24,000	24,000	24,720	24,720
5-025-5123	Retirement	14,777	16,603	18,328	18,086
Subtotal	Employee Benefits	45,927	48,323	51,894	51,660
5-025-5107	Longevity	508	556	1,096	1,192
5-025-5141	Automobile Allowance	6,000	6,000	6,000	6,000
5-025-5151	Telephone Allowance	600	600	600	600
Subtotal	Allowances	7,108	7,156	7,696	7,792
5-025-5161	Education and Travel Expense	25	25	1,400	1,400
Subtotal	Travel and Education	25	25	1,400	1,400
5-025-5171	Office Supplies	456	649	500	500
5-025-5193	Postage	74	10	80	80
5-025-5283	Software Maintenance	101	400	400	400
Subtotal	Departmental Supplies and Expenses	631	1,059	980	980
5-025-5351	Telephone	350	300	350	350
Subtotal	Utilities	350	300	350	350
5-025-5371	Workers Compensation	328	408	416	417
5-025-5374	Unemployment Insurance	182	146	174	116
Subtotal	Insurance	510	553	590	533
Total	Public Works Department	147,801	158,624	170,846	170,651

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
PUBLIC WORKS DEPARTMENT
DEPARTMENT #001-025

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Department Coordinator	107-08	20.21	42,038.42	-	540.00	-	42,578.42
1 Projects Manager	822-07	31.68	65,896.93	6,000.00	652.00	600.00	73,148.93
Subtotal Full Time		2.0	107,935.35	6,000.00	1,192.00	600.00	115,727.35
Total Department		2.0	107,935.35	6,000.00	1,192.00	600.00	115,727.35

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
HUMAN RESOURCES DEPARTMENT
DEPARTMENT #001-030

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-030-5102	Salaries Appointed Official	77,117	81,875	90,318	90,318
5-030-5103	Salaries, Full Time	217,828	224,110	241,747	224,732
Subtotal	Salaries	294,945	305,985	332,065	315,050
5-030-5121	Social Security Taxes	22,020	22,547	25,813	24,361
5-030-5122	Health Insurance	72,000	72,000	74,160	74,160
5-030-5123	Retirement	44,255	47,614	53,480	49,765
Subtotal	Employee Benefits	138,275	142,160	153,453	148,286
5-030-5107	Longevity Pay	3,936	3,404	3,548	1,592
5-030-5141	Automobile Allowance	1,800	1,800	1,800	1,800
Subtotal	Allowances	5,736	5,204	5,348	3,392
5-030-5161	Education and Travel Expense	1,554	-	3,450	3,700
5-030-5164	Local Transportation	-	162	300	225
Subtotal	Travel and Education	1,554	162	3,750	3,925
5-030-5171	Office Supplies	2,787	1,991	2,500	2,700
5-030-5193	Postage	1,578	1,462	1,600	1,700
5-030-5199	Departmental Furniture & Equipment	536	-	-	-
5-030-5208	DP Software	17,760	5,198	1,500	900
5-030-5284	Copier Lease Contract	4,568	4,568	4,568	4,568
5-030-5391	Equipment Rental	110	110	115	115
5-030-5393	Employment Advertising	9,483	10,880	10,000	11,000
5-030-5401	Safety Training & Supplies	1,313	27	1,500	1,400
Subtotal	Departmental Supplies and Expenses	38,134	24,235	21,783	22,383
5-030-5302	Professional Dues & Fees	-	-	175	250
5-030-5307	Professional Services	38,317	52,030	55,000	50,000
Subtotal	Professional Expenses	38,317	52,030	55,175	50,250
5-030-5351	Telephone	864	761	875	950
Subtotal	Utilities	864	761	875	950
5-030-5371	Workers Compensation	1,003	1,169	1,214	1,145
5-030-5374	Unemployment Insurance	545	419	507	319
5-030-5375	Other Insurance	-	-	150	-
Subtotal	Insurance	1,548	1,587	1,871	1,464
Total	Human Resources Department	519,375	532,124	574,320	545,700

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
HUMAN RESOURCES DEPARTMENT
DEPARTMENT #001-030

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Director	803-12	43.42	90,317.07	1,800.00	1,592.00	-	93,709.07
Subtotal Appointed Officials		1.0	90,317.07	1,800.00	1,592.00	-	93,709.07
1 Payroll Administrator	432-05	23.65	49,193.89	-	-	-	49,193.89
1 Claims Coordinator	433-04	23.65	49,193.89	-	-	-	49,193.89
1 Human Resources Assistant	434-07	17.69	36,796.62	-	-	-	36,796.62
1 Human Resources Clerk	435-05	14.20	29,537.14	-	-	-	29,537.14
1 Safety/Risk Management Coordinator	436-06	28.85	60,010.31	-	-	-	60,010.31
Subtotal Full Time		5.0	224,731.85	-	-	-	224,731.85
Total Department		6.0	315,048.92	1,800.00	1,592.00	-	318,440.92

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
70TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-060**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-060-5101	Salaries, Elected Official	7,759	8,180	13,200	13,200
5-060-5103	Salaries, Full Time	116,339	126,061	134,540	179,241
Subtotal	Salaries	124,098	134,242	147,740	192,441
5-060-5121	Social Security Taxes	8,731	9,440	10,537	13,960
5-060-5122	Health Insurance	36,000	36,000	37,080	49,440
5-060-5123	Retirement	18,383	20,639	23,527	30,190
Subtotal	Employee Benefits	63,114	66,079	71,144	93,590
5-060-5107	Longevity	596	644	692	740
Subtotal	Allowances	596	644	692	740
5-060-5161	Education and Travel Expense	1,772	3,405	2,500	2,500
Subtotal	Travel and Education	1,772	3,405	2,500	2,500
5-060-5171	Office Supplies	1,153	431	1,000	1,000
5-060-5193	Postage	170	138	450	450
5-060-5207	Subscriptions	557	609	636	636
Subtotal	Departmental Supplies and Expenses	1,880	1,177	2,086	2,086
5-060-5302	Professional Dues & Fees	450	395	485	485
Subtotal	Professional Expenses	450	395	485	485
5-060-5351	Telephone	501	486	575	300
Subtotal	Utilities	501	486	575	300
5-060-5371	Workers Compensation	383	476	487	1,278
5-060-5374	Unemployment Insurance	212	170	203	180
5-060-5375	Other Insurance	-	-	-	71
Subtotal	Insurance	594	646	690	1,529
Total	70th Judicial District Court	193,005	207,075	225,912	293,671

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
70TH DISTRICT COURT
DEPARTMENT #001-060**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 District Judge	n/a		13,200.00	-	-	-	13,200.00
Subtotal Elected Officials		1.0	13,200.00	-	-	-	13,200.00
1 Court Administrator II	208-10	25.69	53,437.26	-	-	-	53,437.26
1 Court Reporter	n/a	38.99	81,102.32	-	740.00	-	81,842.32
1 Bailiff	215-01	21.49	44,700.92	-	-	-	44,700.92
Subtotal Full Time		3.0	179,240.50	-	740.00	-	179,980.50
Total Department		4.0	192,440.50	-	740.00	-	193,180.50

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
161ST JUDICIAL DISTRICT COURT
DEPARTMENT #001-070

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-070-5101	Salaries, Elected Official	7,759	8,180	13,200	13,200
5-070-5103	Salaries, Full Time	116,320	128,502	134,540	179,241
Subtotal	Salaries	124,079	136,682	147,740	192,441
5-070-5121	Social Security Taxes	8,493	9,367	10,625	14,052
5-070-5122	Health Insurance	36,000	36,000	37,080	49,440
5-070-5123	Retirement	18,577	21,229	23,841	30,515
Subtotal	Employee Benefits	63,069	66,596	71,546	94,007
5-070-5107	Longevity Pay	2,008	2,104	2,680	2,824
Subtotal	Allowances	2,008	2,104	2,680	2,824
5-070-5161	Education and Travel Expense	1,506	1,591	2,500	3,100
Subtotal	Travel and Education	1,506	1,591	2,500	3,100
5-070-5171	Office Supplies	542	1,578	1,574	1,574
5-070-5193	Postage	244	127	550	550
5-070-5207	Subscriptions	-	-	636	636
Subtotal	Departmental Supplies and Expenses	786	1,705	2,760	2,760
5-070-5302	Professional Dues & Fees	265	30	370	370
Subtotal	Professional Expenses	265	30	370	370
5-070-5351	Telephone	495	474	560	300
Subtotal	Utilities	495	474	560	300
5-070-5371	Workers Compensation	389	484	488	1,281
5-070-5374	Unemployment Insurance	213	174	204	181
Subtotal	Insurance	602	658	692	1,462
Total	161st Judicial District Court	192,809	209,841	228,848	297,264

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
161ST DISTRICT COURT
DEPARTMENT #001-070**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 District Judge	n/a		13,200.00	-	1,088.00	-	14,288.00
Subtotal Elected Officials		1.0	13,200.00	-	1,088.00	-	14,288.00
1 Court Administrator II	208-10	25.69	53,437.26	-	528.00	-	53,965.26
1 Court Reporter	n/a	38.99	81,102.32	-	1,208.00	-	82,310.32
1 Bailiff	215-01	21.49	44,700.92	-	-	-	44,700.92
Subtotal Full Time		3.0	179,240.50	-	1,736.00	-	180,976.50
Total Department		4.0	192,440.50	-	2,824.00	-	195,264.50

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
244TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-080

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-080-5101	Salaries, Elected Official	7,759	8,180	13,200	13,200
5-080-5103	Salaries, Full Time	108,143	119,446	127,260	171,961
Subtotal	Salaries	115,902	127,626	140,460	185,161
5-080-5121	Social Security Taxes	8,446	9,157	10,006	13,347
5-080-5122	Health Insurance	36,000	36,000	37,080	49,440
5-080-5123	Retirement	17,220	19,677	22,427	28,936
Subtotal	Employee Benefits	61,666	64,834	69,513	91,723
5-080-5107	Longevity	936	984	1,032	-
Subtotal	Allowances	936	984	1,032	-
5-080-5161	Education and Travel Expense	770	2,115	2,960	2,960
Subtotal	Travel and Education	770	2,115	2,960	2,960
5-080-5171	Office Supplies	1,102	2,569	3,925	1,000
5-080-5193	Postage	180	245	380	380
5-080-5199	Departmental Furniture & Equipment	1,106	714	1,260	625
5-080-5207	Subscriptions	557	609	636	636
Subtotal	Departmental Supplies and Expenses	2,944	4,136	6,201	2,641
5-080-5302	Professional Dues & Fees	325	325	530	560
Subtotal	Professional Expenses	325	325	530	560
5-080-5351	Telephone	507	449	515	300
Subtotal	Utilities	507	449	515	300
5-080-5371	Workers Compensation	361	450	462	1,249
5-080-5374	Unemployment Insurance	198	162	193	172
5-080-5375	Other Insurance	-	71	-	-
Subtotal	Insurance	558	682	655	1,421
Total	244th Judicial District Court	183,608	201,151	221,866	284,766

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
244TH DISTRICT COURT
DEPARTMENT #001-080

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
1 District Judge	n/a		13,200.00	-	-	-	13,200.00
Subtotal Elected Officials		1.0	13,200.00	-	-	-	13,200.00
1 Court Administrator II	208-07	22.19	46,156.98	-	-	-	46,156.98
1 Court Reporter	n/a	38.99	81,102.32	-	-	-	81,102.32
1 Bailiff	215-01	21.49	44,700.92	-	-	-	44,700.92
Subtotal Full Time		3.0	171,960.22	-	-	-	171,960.22
Total Department		4.0	185,160.22	-	-	-	185,160.22

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
358TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-090**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-090-5101	Salaries, Elected Official	7,759	8,180	13,200	13,200
5-090-5103	Salaries, Full Time	120,758	126,081	138,389	183,089
Subtotal	Salaries	128,516	134,262	151,589	196,289
5-090-5121	Social Security Taxes	9,068	9,447	10,949	14,356
5-090-5122	Health Insurance	36,000	36,000	37,080	49,440
5-090-5123	Retirement	19,353	21,023	24,559	30,997
Subtotal	Employee Benefits	64,420	66,469	72,588	94,793
5-090-5107	Longevity Pay	3,408	3,212	3,356	2,060
Subtotal	Allowances	3,408	3,212	3,356	2,060
5-090-5161	Education and Travel Expense	1,390	1,932	2,500	3,500
Subtotal	Travel and Education	1,390	1,932	2,500	3,500
5-090-5171	Office Supplies	747	694	2,685	1,000
5-090-5193	Postage	210	217	575	400
5-090-5199	Departmental Furniture and Equipment	-	-	1,664	-
5-090-5207	Subscriptions	557	609	636	636
Subtotal	Departmental Supplies and Expenses	1,514	1,519	5,560	2,036
5-090-5302	Professional Dues & Fees	30	30	570	595
Subtotal	Professional Expenses	30	30	570	595
5-090-5351	Telephone	473	425	480	300
Subtotal	Utilities	473	425	480	300
5-090-5371	Workers Compensation	477	476	505	1,296
5-090-5374	Unemployment Insurance	226	172	211	186
Subtotal	Insurance	702	648	716	1,482
Total	358th Judicial District Court	200,453	208,497	237,359	301,055

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
358TH DISTRICT COURT
DEPARTMENT #001-090**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
1 District Judge	n/a		13,200.00	-	-	-	13,200.00
Subtotal Elected Officials		1.0	13,200.00	-	-	-	13,200.00
1 Court Administrator II	208-10	25.69	53,437.26	-	1,100.00	-	54,537.26
1 Court Reporter	n/a	40.84	84,950.47	-	960.00	-	85,910.47
1 Bailiff	215-01	21.49	44,700.92	-	-	-	44,700.92
Subtotal Full Time		3.0	183,088.65	-	2,060.00	-	185,148.65
Total Department		4.0	196,288.65	-	2,060.00	-	198,348.65

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
446TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-100**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-100-5101	Salaries, Elected Official	-	-	-	13,200
5-100-5103	Salaries, Full Time	-	-	-	122,954
Subtotal	Salaries	-	-	-	136,154
5-100-5121	Social Security Taxes	-	-	-	9,598
5-100-5122	Health Insurance	-	-	-	37,080
5-100-5123	Retirement	-	-	-	21,278
Subtotal	Employee Benefits	-	-	-	67,956
5-100-5161	Education and Travel Expense	-	-	-	3,500
Subtotal	Travel and Education	-	-	-	3,500
5-100-5171	Office Supplies	-	-	-	2,000
5-100-5193	Postage	-	-	-	400
5-100-5199	Departmental Furniture and Equipment	-	-	-	2,000
5-100-5207	Subscriptions	-	-	-	636
Subtotal	Departmental Supplies and Expenses	-	-	-	5,036
5-100-5302	Professional Dues & Fees	-	-	-	595
Subtotal	Professional Expenses	-	-	-	595
5-100-5351	Telephone	-	-	-	300
Subtotal	Utilities	-	-	-	300
5-100-5371	Workers Compensation	-	-	-	443
5-100-5374	Unemployment Insurance	-	-	-	123
Subtotal	Insurance	-	-	-	566
Total	446th Judicial District Court	-	-	-	214,107

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
446TH DISTRICT COURT
DEPARTMENT #001-100

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 District Judge	n/a		13,200.00	-	-	-	13,200.00
Subtotal Elected Officials		1.0	13,200.00	-	-	-	13,200.00
1 Court Administrator II	208-05	20.12	41,851.21	-	-	-	41,851.21
1 Court Reporter	n/a	38.99	81,102.32	-	-	-	81,102.32
Subtotal Full Time		2.0	122,953.53	-	-	-	122,953.53
Total Department		3.0	136,153.53	-	-	-	136,153.53

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
DISTRICT CLERK'S OFFICE
DEPARTMENT #001-110

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-110-5101	Salaries, Elected Official	66,854	70,428	72,325	71,243
5-110-5103	Salaries, Full Time	620,310	684,899	816,124	873,904
5-110-5104	Salaries, Part Time	41,445	54,189	52,418	52,418
Subtotal	Salaries	728,608	809,517	940,867	997,565
5-110-5121	Social Security Taxes	54,083	59,624	77,411	76,849
5-110-5122	Health Insurance	264,000	288,000	321,360	346,080
5-110-5123	Retirement	108,405	125,349	158,302	154,914
Subtotal	Employee Benefits	426,488	472,973	557,073	577,843
5-110-5107	Longevity Pay	8,620	5,140	5,928	1,896
5-110-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-110-5145	Skill Allowance	1,800	2,400	2,400	2,400
Subtotal	Allowances	13,120	10,240	11,028	6,996
5-110-5161	Education and Travel Expense	6,274	5,931	11,700	9,200
Subtotal	Travel and Education	6,274	5,931	11,700	9,200
5-110-5171	Office Supplies	14,467	13,805	46,893	22,320
5-110-5193	Postage	18,843	20,120	16,000	26,000
5-110-5199	Departmental Furniture & Equipment	-	747	28,365	26,474
5-110-5207	Subscriptions	-	-	209	275
5-110-5252	Office Equipment Maintenance	-	1,638	1,925	1,925
5-110-5284	Copier Lease Contract	7,597	8,135	8,136	11,472
Subtotal	Departmental Supplies and Expenses	40,907	44,446	101,528	88,466
5-110-5302	Professional Dues & Fees	160	175	310	470
Subtotal	Professional Expenses	160	175	310	470
5-110-5351	Telephone	3,628	3,289	3,550	2,500
Subtotal	Utilities	3,628	3,289	3,550	2,500
5-110-5371	Workers Compensation	2,594	3,006	3,638	3,612
5-110-5374	Unemployment Insurance	1,229	991	1,404	931
5-110-5375	Other Insurance	-	-	1,332	-
Subtotal	Insurance	3,823	3,997	6,374	4,543
Total	District Clerk's Office	1,223,007	1,350,567	1,632,430	1,687,583

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
DISTRICT CLERK'S OFFICE
DEPARTMENT #001-110

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
1 District Clerk	DC-02	34.25	71,242.74	2,700.00	-	-	73,942.74
Subtotal Elected Officials		1.0	71,242.74	2,700.00	-	-	73,942.74
1 Chief Deputy Clerk	101-06	24.83	51,648.39	-	768.00	-	52,416.39
1 Assistant Chief Deputy Clerk - SME	102-05	18.65	38,793.49	-	-	1,200.00	39,993.49
2 Assistant Chief Deputy Clerk	102-07	20.56	42,766.44	-	-	-	42,766.44
3 Assistant Chief Deputy Clerk	102-08	21.59	44,908.93	-	580.00	-	45,488.93
4 Assistant Chief Deputy Clerk	102-08	21.59	44,908.93	-	548.00	-	45,456.93
1 Senior Deputy Clerk	104-01	14.03	29,183.52	-	-	-	29,183.52
2 Senior Deputy Clerk	104-01	14.03	29,183.52	-	-	-	29,183.52
3 Senior Deputy Clerk	104-01	14.03	29,183.52	-	-	-	29,183.52
4 Senior Deputy Clerk	104-03	15.84	32,948.47	-	-	-	32,948.47
5 Senior Deputy Clerk - SME	104-07	18.81	39,126.30	-	-	-	39,126.30
1 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
2 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
3 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
4 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
5 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
6 Deputy Clerk	105-02	13.21	27,477.86	-	-	-	27,477.86
7 Deputy Clerk	105-02	13.21	27,477.86	-	-	1,200.00	28,677.86
8 Deputy Clerk	105-02	13.21	27,477.86	-	-	-	27,477.86
9 Deputy Clerk	105-02	13.21	27,477.86	-	-	-	27,477.86
10 Deputy Clerk	105-02	13.21	27,477.86	-	-	-	27,477.86
11 Deputy Clerk	105-04	14.56	30,285.96	-	-	-	30,285.96
12 Deputy Clerk	105-04	14.56	30,285.96	-	-	-	30,285.96
13 Deputy Clerk	105-04	14.56	30,285.96	-	-	-	30,285.96
14 Deputy Clerk	105-05	15.29	31,804.42	-	-	-	31,804.42
15 Deputy Clerk	105-06	16.05	33,385.28	-	-	-	33,385.28
16 Deputy Clerk	105-06	16.05	33,385.28	-	-	-	33,385.28
17 Deputy Clerk	105-06	16.05	33,385.28	-	-	-	33,385.28
Subtotal Full Time		27.0	873,904.00	-	1,896.00	2,400.00	878,200.00
1 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
2 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
3 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
4 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
Subtotal Part Time		4.0	52,418.00	-	-	-	52,418.00
Total Department		30.0	997,564.74	2,700.00	1,896.00	2,400.00	1,004,560.74

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
DISTRICT ATTORNEY'S OFFICE
DEPARTMENT #001-120**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-120-5101	Salaries, Elected Official	12,980	13,668	18,625	22,125
5-120-5103	Salaries, Full Time	1,130,327	1,225,493	1,592,852	1,885,655
Subtotal	Salaries	1,143,307	1,239,161	1,611,477	1,907,780
5-120-5121	Social Security Taxes	85,071	90,822	123,188	145,706
5-120-5122	Health Insurance	276,000	300,000	321,360	370,800
5-120-5123	Retirement	171,939	191,914	258,203	301,021
Subtotal	Employee Benefits	533,010	582,736	702,751	817,527
5-120-5107	Longevity Pay	12,782	9,392	10,362	10,644
5-120-5141	Automobile Allowance	7,203	5,991	7,200	7,800
Subtotal	Allowances	19,985	15,383	17,562	18,444
5-120-5161	Education and Travel Expense	4,313	3,317	4,500	4,500
Subtotal	Travel and Education	4,313	3,317	4,500	4,500
5-120-5171	Office Supplies	7,211	13,106	12,000	16,000
5-120-5183	Law Enforcement Supplies	1,421	199	1,500	500
5-120-5193	Postage	1,913	2,412	2,500	2,500
5-120-5199	Departmental Furniture & Equipment	-	747	3,128	38,219
5-120-5207	Subscriptions	6,299	12,386	14,263	17,000
5-120-5252	Office Equipment Maintenance	-	-	500	500
5-120-5284	Copier Lease Contract	4,510	4,510	4,510	4,663
Subtotal	Departmental Supplies and Expenses	21,353	33,360	38,401	79,382
5-120-5302	Professional Dues & Fees	3,989	3,696	4,700	7,000
5-120-5332	Investigation Expense	26,178	6,601	30,000	30,000
5-120-5333	Witness Travel & Expense	6,957	8,476	12,000	12,000
Subtotal	Professional Expenses	37,123	18,774	46,700	49,000
5-120-5351	Telephone	3,861	3,349	3,820	6,530
Subtotal	Utilities	3,861	3,349	3,820	6,530
5-120-5371	Workers Compensation	4,266	5,497	6,092	7,186
5-120-5374	Unemployment Insurance	2,117	1,729	2,409	1,900
5-120-5375	Other Insurance	-	-	284	249
Subtotal	Insurance	6,384	7,226	8,785	9,335
Total	District Attorney's Office	1,769,336	1,903,305	2,433,996	2,892,498

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
DISTRICT ATTORNEY'S OFFICE
DEPARTMENT #001-120**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 District Attorney	n/a		22,125.00	4,500.00	-	-	26,625.00
Subtotal Elected Officials		1.0	22,125.00	4,500.00	-	-	26,625.00
1 Administrative Assistant	106-09	24.47	50,899.56	-	-	-	50,899.56
1 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
1 Legal Secretary	110-01	13.07	27,186.65	-	-	-	27,186.65
2 Legal Secretary	110-03	14.42	29,994.75	-	-	-	29,994.75
3 Legal Secretary	110-05	15.90	33,073.27	-	-	-	33,073.27
4 Legal Secretary	110-06	16.70	34,737.34	-	-	-	34,737.34
5 Legal Secretary	110-06	16.70	34,737.34	-	-	-	34,737.34
6 Legal Secretary	110-08	18.42	38,315.07	-	-	-	38,315.07
7 Legal Secretary	110-11	21.33	44,368.11	-	844.00	-	45,212.11
1 Investigator	204-08	28.69	59,677.50	-	-	-	59,677.50
2 Investigator	204-09	30.12	62,652.01	-	-	-	62,652.01
3 Investigator	204-10	31.63	65,792.93	-	-	-	65,792.93
4 Investigator	204-05	24.78	51,544.38	-	-	-	51,544.38
1 Victim Assistance Coordinator	207-06	19.15	39,833.53	-	-	-	39,833.53
1 First Assistant Attorney	211-08	48.93	101,778.31	1,350.00	-	-	103,128.31
1 Attorney III	212-04	35.02	72,844.40	-	-	-	72,844.40
2 Attorney III	212-05	36.78	76,505.34	-	-	-	76,505.34
3 Attorney III	212-05	36.78	76,505.34	-	-	-	76,505.34
4 Attorney III	212-05	36.78	76,505.34	-	-	-	76,505.34
5 Attorney III	212-08	42.57	88,549.01	-	-	-	88,549.01
6 Attorney III	212-08	42.57	88,549.01	600.00	-	-	89,149.01
7 Attorney III	212-08	42.57	88,549.01	-	-	-	88,549.01
8 Attorney III	212-09	44.70	92,979.58	-	2,280.00	-	95,259.58
9 Attorney III	212-09	44.70	92,979.58	-	4,992.00	-	97,971.58
10 Attorney III	212-10	46.94	97,638.96	1,350.00	1,280.00	-	100,268.96
11 Attorney III	212-10	46.94	97,638.96	-	-	-	97,638.96
12 Attorney III	212-05	36.78	76,505.34	-	-	-	76,505.34
13 Attorney III	212-05	36.78	76,505.34	-	-	-	76,505.34
1 Inspector	214-12	39.71	82,599.98	-	1,248.00	-	83,847.98
Subtotal Full Time		29.0	1,885,654.95	3,300.00	10,644.00	-	1,899,598.95
Total Department		30.0	1,907,779.95	7,800.00	10,644.00	-	1,926,223.95

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
COUNTY COURT AT LAW #1
DEPARTMENT #001-140

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-140-5101	Salaries, Elected Official	131,482	147,617	152,200	152,200
5-140-5103	Salaries, Full Time	87,757	92,777	101,113	101,113
Subtotal	Salaries	219,239	240,394	253,313	253,313
5-140-5121	Social Security Taxes	14,886	16,446	19,633	19,644
5-140-5122	Health Insurance	36,000	36,000	37,080	37,080
5-140-5123	Retirement	32,675	37,259	40,677	40,128
Subtotal	Employee Benefits	83,561	89,706	97,390	96,852
5-140-5107	Longevity	3,100	3,176	3,320	3,464
Subtotal	Allowances	3,100	3,176	3,320	3,464
5-140-5161	Education and Travel Expense	651	2,394	2,500	2,500
Subtotal	Travel and Education	651	2,394	2,500	2,500
5-140-5171	Office Supplies	518	634	797	797
5-140-5193	Postage	429	542	630	630
5-140-5207	Subscriptions	557	609	636	636
5-140-5284	Copier Lease	2,367	-	-	-
Subtotal	Departmental Supplies and Expenses	3,870	1,785	2,063	2,063
5-140-5302	Professional Dues & Fees	365	365	365	365
Subtotal	Professional Expenses	365	365	365	365
5-140-5351	Telephone	482	427	500	300
Subtotal	Utilities	482	427	500	300
5-140-5371	Workers Compensation	736	905	923	924
5-140-5374	Unemployment Insurance	209	126	155	104
5-140-5375	Other Insurance	-	-	178	178
Subtotal	Insurance	946	1,031	1,256	1,206
Total	County Court At Law #1	312,213	339,278	360,707	360,063

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
COURT AT LAW #1
DEPARTMENT #001-140**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Court At Law Judge	n/a		152,200.00	-	1,184.00	-	153,384.00
Subtotal Elected Officials		1.0	152,200.00	-	1,184.00	-	153,384.00
1 Court Reporter (Shared w/ CJ)	n/a	24.14	50,213.13	-	1,164.00	-	51,377.13
1 Court Administrator II	208-09	24.47	50,899.56	-	1,116.00	-	52,015.56
Subtotal Full Time		2.0	101,112.69	-	2,280.00	-	103,392.69
Total Department		3.0	253,312.69	-	3,464.00	-	256,776.69

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
COUNTY COURT AT LAW #2
DEPARTMENT #001-150

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-150-5101	Salaries, Elected Official	131,511	86,872	152,200	152,200
5-150-5103	Salaries, Full Time	118,648	128,502	134,541	134,541
Subtotal	Salaries	250,159	215,374	286,741	286,741
5-150-5121	Social Security Taxes	17,221	14,576	22,082	22,089
5-150-5122	Health Insurance	36,000	36,000	37,080	37,080
5-150-5123	Retirement	37,206	32,992	45,751	45,123
Subtotal	Employee Benefits	90,427	83,568	104,913	104,292
5-150-5107	Longevity	2,108	2,704	1,904	2,000
Subtotal	Allowances	2,108	2,704	1,904	2,000
5-150-5161	Education and Travel Expense	215	2,813	2,359	2,500
Subtotal	Travel and Education	215	2,813	2,359	2,500
5-150-5171	Office Supplies	672	1,141	850	850
5-150-5193	Postage	316	496	436	500
5-150-5199	Departmental Furniture and Equipment	-	1,698	-	-
5-150-5207	Subscriptions	557	609	636	636
Subtotal	Departmental Supplies and Expenses	1,545	3,944	1,922	1,986
5-150-5302	Professional Dues & Fees	300	35	235	336
Subtotal	Professional Expenses	300	35	235	336
5-150-5351	Telephone	476	428	306	350
Subtotal	Utilities	476	428	306	350
5-150-5371	Workers Compensation	836	766	1,038	1,039
5-150-5374	Unemployment Insurance	217	175	205	137
5-150-5375	Other Insurance	-	147	178	71
Subtotal	Insurance	1,054	1,088	1,421	1,247
Total	County Court At Law #2	346,283	309,955	399,801	399,452

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
COURT AT LAW #2
DEPARTMENT #001-150**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Court At Law Judge	n/a		152,200.00	-	-	-	152,200.00
Subtotal Elected Officials		1.0	152,200.00	-	-	-	152,200.00
1 Court Administrator II	208-10	25.69	53,437.26	-	1,404.00	-	54,841.26
1 Court Reporter	n/a	38.99	81,102.32	-	596.00	-	81,698.32
Subtotal Full Time		2.0	134,540.58	-	2,000.00	-	136,539.58
Total Department		3.0	286,740.58	-	2,000.00	-	288,739.58

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
CHILD PROTECTIVE SERVICES COURT
DEPARTMENT #001-155**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-155-5171	Office Supplies	-	1,103	-	-
5-155-5199	Departmental Furniture and Equipment	-	562	-	-
Subtotal	Departmental Supplies and Expenses	-	1,665	-	-
5-155-5351	Telephone	-	111	500	150
Subtotal	Utilities	-	111	500	150
Total	Child Protective Services Court	-	1,776	500	150

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
COUNTY CLERK'S OFFICE
DEPARTMENT #001-160

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-160-5101	Salaries, Elected Official	66,854	70,428	72,325	73,407
5-160-5103	Salaries, Full Time	478,708	506,815	576,827	575,267
5-160-5104	Salaries, Part Time	15,103	17,857	26,209	26,209
Subtotal	Salaries	560,665	595,101	675,361	674,883
5-160-5121	Social Security Taxes	40,322	43,232	52,130	52,101
5-160-5122	Health Insurance	216,000	216,000	222,480	222,480
5-160-5123	Retirement	83,609	92,019	106,964	105,394
Subtotal	Employee Benefits	339,931	351,251	381,574	379,975
5-160-5107	Longevity Pay	1,976	2,072	2,168	2,264
5-160-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-160-5145	Skill Allowance	1,200	1,200	1,200	1,200
Subtotal	Allowances	5,876	5,972	6,068	6,164
5-160-5161	Education and Travel Expense	4,608	3,109	3,700	3,600
5-160-5166	Judicial Training	-	1,951	-	1,645
Subtotal	Travel and Education	4,608	5,060	3,700	5,245
5-160-5171	Office Supplies	15,513	18,536	31,606	22,750
5-160-5193	Postage	6,033	6,208	6,550	6,600
5-160-5199	Departmental Furniture & Equipment	757	2,373	10,560	-
5-160-5252	Equipment Maintenance & Repair	85	224	300	300
5-160-5284	Copier Lease Contract	5,087	5,087	5,088	6,715
Subtotal	Departmental Supplies and Expenses	27,475	32,428	54,104	36,365
5-160-5302	Professional Dues & Fees	110	125	125	125
5-160-5309	Contract Services	112,683	11,184	11,184	11,184
Subtotal	Professional Expenses	112,793	11,309	11,309	11,309
5-160-5351	Telephone	3,706	2,641	4,170	1,650
Subtotal	Utilities	3,706	2,641	4,170	1,650
5-160-5371	Workers Compensation	1,876	2,271	2,450	2,449
5-160-5374	Unemployment Insurance	895	691	930	639
5-160-5375	Other Insurance	-	-	2,664	-
Subtotal	Insurance	2,772	2,962	6,044	3,088
Total	County Clerk's Office	1,057,826	1,006,723	1,142,330	1,118,679

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
COUNTY CLERK'S OFFICE
DEPARTMENT #001-160**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
1 County Clerk	CC-04	35.29	73,406.02	2,700.00	1,592.00	-	77,698.02
Subtotal Elected Officials		1.0	73,406.02	2,700.00	1,592.00	-	77,698.02
1 Chief Deputy Clerk - SME	101-09	28.74	59,781.50	-	672.00	1,200.00	61,653.50
1 Assistant Chief Deputy Clerk	102-01	15.33	31,887.63	-	-	-	31,887.63
2 Assistant Chief Deputy Clerk	102-07	20.56	42,766.44	-	-	-	42,766.44
1 Senior Deputy Clerk	104-03	15.48	32,199.64	-	-	-	32,199.64
2 Senior Deputy Clerk	104-04	16.25	33,801.30	-	-	-	33,801.30
3 Senior Deputy Clerk	104-06	17.91	37,254.23	-	-	-	37,254.23
4 Senior Deputy Clerk	104-07	18.81	39,126.30	-	-	-	39,126.30
5 Senior Deputy Clerk	104-08	19.75	41,081.58	-	-	-	41,081.58
1 Deputy Clerk	105-02	13.21	27,477.86	-	-	-	27,477.86
2 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
3 Deputy Clerk	105-02	13.21	27,477.86	-	-	-	27,477.86
4 Deputy Clerk	105-03	13.87	28,850.71	-	-	-	28,850.71
5 Deputy Clerk	105-04	14.56	30,285.96	-	-	-	30,285.96
6 Deputy Clerk	105-04	14.56	30,285.96	-	-	-	30,285.96
7 Deputy Clerk	105-04	14.56	30,285.96	-	-	-	30,285.96
8 Deputy Clerk	105-04	14.56	30,285.96	-	-	-	30,285.96
9 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
Subtotal Full Time		17.0	575,266.91	-	672.00	1,200.00	577,138.91
1 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
2 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
Subtotal Part Time		2.0	26,209.00	-	-	-	26,209.00
Total Department		19.0	674,881.93	2,700.00	2,264.00	1,200.00	681,045.93

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
COUNTY ATTORNEY'S OFFICE
DEPARTMENT #001-170**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-170-5101	Salaries, Elected Official	114,696	125,205	124,794	124,794
5-170-5103	Salaries, Full Time	669,285	797,172	867,835	824,440
Subtotal	Salaries	783,981	922,377	992,629	949,234
5-170-5121	Social Security Taxes	58,426	68,401	77,445	74,023
5-170-5122	Health Insurance	192,000	204,000	210,120	197,760
5-170-5123	Retirement	117,684	143,989	160,457	151,215
Subtotal	Employee Benefits	368,111	416,390	448,022	422,998
5-170-5107	Longevity Pay	2,600	6,344	7,112	7,136
5-170-5141	Automobile Allowance	10,294	11,981	12,600	11,250
Subtotal	Allowances	12,894	18,325	19,712	18,386
5-170-5161	Education and Travel Expense	5,271	4,539	5,000	2,500
Subtotal	Travel and Education	5,271	4,539	5,000	2,500
5-170-5171	Office Supplies	4,913	6,434	7,500	4,000
5-170-5183	Law Enforcement Supplies	-	106	3,000	2,000
5-170-5193	Postage	2,489	2,443	3,000	2,000
5-170-5199	Departmental Furniture & Equipment	-	-	1,800	1,000
5-170-5207	Subscriptions	478	979	5,924	6,000
5-170-5284	Copier Lease Contract	4,426	4,426	4,426	4,560
Subtotal	Departmental Supplies and Expenses	12,305	14,387	25,650	19,560
5-170-5302	Professional Dues & Fees	1,941	1,551	3,500	3,000
5-170-5309	Contract Services	7,682	6,516	7,500	7,500
Subtotal	Professional Expenses	9,623	8,067	11,000	10,500
5-170-5351	Telephone	2,831	2,514	2,770	1,700
Subtotal	Utilities	2,831	2,514	2,770	1,700
5-170-5371	Workers Compensation	3,883	3,742	3,400	2,630
5-170-5374	Unemployment Insurance	1,295	1,117	1,325	839
5-170-5375	Other Insurance	-	233	213	249
Subtotal	Insurance	5,177	5,091	4,938	3,718
Total	County Attorney's Office	1,200,192	1,391,691	1,509,721	1,428,596

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
COUNTY ATTORNEY'S OFFICE
DEPARTMENT #001-170**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 County Attorney	n/a		124,794.00	4,500.00	-	-	129,294.00
Subtotal Elected Officials		1.0	124,794.00	4,500.00	-	-	129,294.00
1 Administrative Assistant	106-07	22.19	46,156.98	-	640.00	-	46,796.98
1 Para - Legal Clerk	108-05	17.06	35,486.16	-	-	-	35,486.16
2 Para - Legal Clerk	108-03	15.48	32,199.64	-	-	-	32,199.64
1 Legal Secretary	110-04	15.14	31,492.41	-	-	-	31,492.41
2 Legal Secretary	110-08	18.42	38,315.07	-	484.00	-	38,799.07
3 Legal Secretary	110-11	21.33	44,368.11	-	1,256.00	-	45,624.11
4 Legal Secretary	110-12	22.40	46,593.79	-	1,236.00	-	47,829.79
1 First Assistant Attorney\Investigator	201-06	38.20	79,459.06	1,350.00	-	-	80,809.06
1 Attorney III	202-06	32.50	67,602.60	1,350.00	-	-	68,952.60
2 Attorney III\Investigator	202-08	35.84	74,550.07	1,350.00	-	-	75,900.07
3 Attorney III	202-06	32.50	67,602.60	1,350.00	-	-	68,952.60
4 Attorney III	202-11	41.49	86,302.52	1,350.00	3,520.00	-	91,172.52
1 Investigator	204-07	27.32	56,827.79	-	-	-	56,827.79
1 Victim Assistance Coordinator	207-09	22.18	46,136.17	-	-	-	46,136.17
1 Chief Investigator	214-09	34.30	71,346.74	-	-	-	71,346.74
Subtotal Full Time		15.0	824,439.71	6,750.00	7,136.00	-	838,325.71
Total Department		16.0	949,233.71	11,250.00	7,136.00	-	967,619.71

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
JUSTICE OF THE PEACE #1
DEPARTMENT #001-201

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-201-5101	Salaries, Elected Official	50,047	61,142	62,777	63,713
5-201-5103	Salaries, Full Time	63,006	69,171	74,613	76,381
5-201-5104	Salaries, Part Time	15,590	16,254	16,255	13,105
Subtotal	Salaries	128,642	146,567	153,645	153,199
5-201-5121	Social Security Taxes	9,441	10,740	12,198	12,168
5-201-5122	Health Insurance	36,000	36,000	37,080	37,080
5-201-5123	Retirement	19,622	23,407	24,626	24,337
Subtotal	Employee Benefits	65,063	70,148	73,904	73,585
5-201-5107	Longevity	656	704	752	800
5-201-5141	Automobile Allowance	4,050	5,050	5,050	5,050
Subtotal	Allowances	4,706	5,754	5,802	5,850
5-201-5161	Education and Travel Expense	2,180	2,089	2,200	2,500
Subtotal	Travel and Education	2,180	2,089	2,200	2,500
5-201-5171	Office Supplies	1,306	1,523	1,500	1,500
5-201-5193	Postage	4,060	2,841	4,200	3,200
5-201-5391	Equipment Rental	37	37	40	40
Subtotal	Departmental Supplies and Expenses	5,402	4,400	5,740	4,740
5-201-5302	Professional Dues & Fees	100	60	100	100
Subtotal	Professional Expenses	100	60	100	100
5-201-5351	Telephone	485	418	490	300
Subtotal	Utilities	485	418	490	300
5-201-5371	Workers Compensation	428	566	574	572
5-201-5374	Unemployment Insurance	143	115	151	108
5-201-5375	Other Insurance	-	-	178	-
Subtotal	Insurance	571	681	903	680
Total	Justice of the Peace #1	207,149	230,117	242,784	240,954

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
JUSTICE OF THE PEACE #1
DEPARTMENT #001-201**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
1 Justice of the Peace	JP-04	30.63	63,712.85	5,050.08	800.00	-	69,562.93
Subtotal Elected Officials		1.0	63,712.85	5,050.08	800.00	-	69,562.93
1 Senior Deputy Clerk	104-06	17.91	37,254.23	-	-	-	37,254.23
2 Senior Deputy Clerk	104-07	18.81	39,126.30	-	-	-	39,126.30
Subtotal Full Time		2.0	76,380.53	-	-	-	76,380.53
1 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
Subtotal Part Time		1.0	13,104.50	-	-	-	13,104.50
Total Department		3.5	153,197.88	5,050.08	800.00	-	159,047.96

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
JUSTICE OF THE PEACE #2
DEPARTMENT #001-202

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-202-5101	Salaries, Elected Official	50,047	61,142	62,777	63,713
5-202-5103	Salaries, Full Time	35,486	39,252	41,082	41,082
Subtotal	Salaries	85,533	100,393	103,859	104,795
5-202-5121	Social Security Taxes	6,481	7,632	8,424	8,495
5-202-5122	Health Insurance	24,000	24,000	24,720	24,720
5-202-5123	Retirement	13,385	16,341	17,453	17,354
Subtotal	Employee Benefits	43,866	47,973	50,597	50,569
5-202-5141	Automobile Allowance	4,050	5,050	5,050	5,050
5-202-5145	Skill Allowance	1,200	1,200	1,200	1,200
Subtotal	Allowances	5,250	6,250	6,250	6,250
5-202-5161	Education and Travel Expense	1,387	749	1,500	1,500
Subtotal	Travel and Education	1,387	749	1,500	1,500
5-202-5171	Office Supplies	720	837	1,485	1,000
5-202-5193	Postage	579	647	800	800
Subtotal	Departmental Supplies and Expenses	1,299	1,484	2,285	1,800
5-202-5302	Professional Dues & Fees	135	135	155	155
Subtotal	Professional Expenses	135	135	155	155
5-202-5351	Telephone	323	324	350	200
Subtotal	Utilities	323	324	350	200
5-202-5371	Workers Compensation	294	397	396	400
5-202-5374	Unemployment Insurance	67	54	64	43
5-202-5375	Other Insurance	-	-	178	-
Subtotal	Insurance	360	451	638	443
Total	Justice of the Peace #2	138,152	157,760	165,634	165,712

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
JUSTICE OF THE PEACE #2
DEPARTMENT #001-202

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Justice of the Peace	JP-04	30.63	63,712.85	5,050.08	-	-	68,762.93
Subtotal Elected Officials		1.0	63,712.85	5,050.08	-	-	68,762.93
1 Senior Deputy Clerk - SME	104-08	19.75	41,081.58	-	-	1,200.00	42,281.58
Subtotal Full Time		1.0	41,081.58	-	-	1,200.00	42,281.58
Total Department		2.0	104,794.43	5,050.08	-	1,200.00	111,044.51

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
JUSTICE OF THE PEACE #3
DEPARTMENT #001-203

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-203-5101	Salaries, Elected Official	50,047	61,142	62,777	63,713
5-203-5103	Salaries, Full Time	41,082	32,490	45,305	45,305
5-203-5104	Salaries, Part Time	12,629	15,271	13,105	13,105
Subtotal	Salaries	103,757	108,903	121,187	122,123
5-203-5121	Social Security Taxes	7,757	8,297	9,715	9,790
5-203-5122	Health Insurance	24,000	24,000	24,720	24,720
5-203-5123	Retirement	16,096	17,622	19,607	19,481
Subtotal	Employee Benefits	47,853	49,919	54,042	53,991
5-203-5107	Longevity	1,664	1,760	752	800
5-203-5141	Automobile Allowance	4,050	5,050	5,050	5,050
Subtotal	Allowances	5,714	6,810	5,802	5,850
5-203-5161	Education and Travel Expense	819	503	1,800	1,800
Subtotal	Travel and Education	819	503	1,800	1,800
5-203-5171	Office Supplies	863	1,351	1,400	1,400
5-203-5193	Postage	836	1,040	1,100	1,000
Subtotal	Departmental Supplies and Expenses	1,699	2,392	2,500	2,400
5-203-5302	Professional Dues & Fees	135	40	150	150
Subtotal	Professional Expenses	135	40	150	150
5-203-5351	Telephone	320	259	320	200
Subtotal	Utilities	320	259	320	200
5-203-5371	Workers Compensation	365	438	457	461
5-203-5374	Unemployment Insurance	100	65	99	77
5-203-5375	Other Insurance	-	-	178	-
Subtotal	Insurance	465	503	734	538
Total	Justice of the Peace #3	160,763	169,329	186,535	187,052

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
JUSTICE OF THE PEACE #3
DEPARTMENT #001-203**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
1 Justice of the Peace	JP-04	30.63	63,712.85	5,050.08	800.00	-	69,562.93
Subtotal Elected Officials		1.0	63,712.85	5,050.08	800.00	-	69,562.93
1 Senior Deputy Clerk	104-10	21.78	45,304.14	-	-	-	45,304.14
Subtotal Full Time		1.0	45,304.14	-	-	-	45,304.14
1 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
Subtotal Part Time		1.0	13,104.50	-	-	-	13,104.50
Total Department		2.5	122,121.49	5,050.08	800.00	-	127,971.57

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
JUSTICE OF THE PEACE #4
DEPARTMENT #001-204

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-204-5101	Salaries, Elected Official	50,047	61,142	62,777	63,713
5-204-5103	Salaries, Full Time	60,007	65,545	75,341	76,943
5-204-5104	Salaries, Part Time	4,284	-	-	-
Subtotal	Salaries	114,338	126,686	138,118	140,656
5-204-5121	Social Security Taxes	8,454	9,467	11,062	11,264
5-204-5122	Health Insurance	36,000	36,000	37,080	37,080
5-204-5123	Retirement	17,542	20,310	22,919	23,009
Subtotal	Employee Benefits	61,997	65,777	71,061	71,353
5-204-5107	Longevity	848	896	1,432	1,528
5-204-5141	Automobile Allowance	4,050	5,050	5,050	5,050
Subtotal	Allowances	4,898	5,946	6,482	6,578
5-204-5161	Education and Travel Expense	1,997	1,347	2,656	2,500
Subtotal	Travel and Education	1,997	1,347	2,656	2,500
5-204-5171	Office Supplies	2,272	1,748	2,104	1,500
5-204-5193	Postage	3,765	4,054	5,250	4,000
5-204-5391	Equipment Rental	37	37	75	75
Subtotal	Departmental Supplies and Expenses	6,074	5,839	7,429	5,575
5-204-5302	Professional Dues & Fees	136	136	185	185
Subtotal	Professional Expenses	136	136	185	185
5-204-5351	Telephone	511	417	500	300
Subtotal	Utilities	511	417	500	300
5-204-5371	Workers Compensation	445	503	520	530
5-204-5374	Unemployment Insurance	118	89	114	78
5-204-5375	Other Insurance	-	-	178	-
Subtotal	Insurance	564	592	812	608
Total	Justice of the Peace #4	190,514	206,740	227,243	227,755

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
JUSTICE OF THE PEACE #4
DEPARTMENT #001-204

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Justice of the Peace	JP-04	30.63	63,712.85	5,050.08	992.00	-	69,754.93
Subtotal Elected Officials		1.0	63,712.85	5,050.08	992.00	-	69,754.93
1 Senior Deputy Clerk	104-09	20.74	43,140.86	-	536.00	-	43,676.86
2 Senior Deputy Clerk	104-04	16.25	33,801.30	-	-	-	33,801.30
Subtotal Full Time		2.0	76,942.16	-	536.00	-	77,478.16
Total Department		3.0	140,655.01	5,050.08	1,528.00	-	147,233.09

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
COUNTY AND DISTRICT COURTS JURY
DEPARTMENT #001-210**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-210-5177	Jury Supplies & Expense	4,993	3,200	4,500	4,000
5-210-5179	Data Processing Supplies	3,260	3,533	4,500	-
5-210-5193	Postage	12,697	12,669	15,000	-
Subtotal	Departmental Supplies and Expenses	20,950	19,402	24,000	4,000
5-210-5309	Contract Services	-	-	-	56,000
5-210-5330	Jury	87,342	94,198	141,000	98,000
Subtotal	Professional Expenses	87,342	94,198	141,000	154,000
Total	County and District Courts Jury	108,292	113,600	165,000	158,000

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
MEDICAL EXAMINER'S OFFICE
DEPARTMENT #001-215

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-215-5103	Salaries, Full Time	198,843	211,521	226,480	219,969
5-215-5104	Salaries, Part Time	11,000	12,000	20,000	20,000
Subtotal	Salaries	209,843	223,521	246,480	239,969
5-215-5121	Social Security	15,821	16,330	19,040	18,542
5-215-5122	Health Insurance	60,000	60,000	61,800	61,800
5-215-5123	Retirement	32,122	34,700	38,652	37,085
Subtotal	Employee Benefits	107,943	111,030	119,492	117,427
5-215-5151	Telephone Allowance	2,375	2,025	2,400	2,400
Subtotal	Allowances	2,375	2,025	2,400	2,400
5-215-5161	Education and Travel Expense	2,118	3,417	3,200	2,400
5-215-5162	Transports Expense	73,250	90,358	95,000	95,000
5-215-5165	Continuing Education	-	-	-	400
Subtotal	Travel and Education	75,368	93,776	98,200	97,800
5-215-5171	Office Supplies	418	581	1,000	1,000
5-215-5176	Uniform Supplies	1,096	480	500	2,000
5-215-5183	Law Enforcement Supplies	-	143	250	250
5-215-5190	Small Tool Supplies	-	-	150	150
5-215-5193	Postage	253	207	300	300
5-215-5196	Urinalysis Supplies	-	-	100	-
5-215-5199	Departmental Furniture & Equipment	-	-	1,845	-
5-215-5284	Copier Lease Contract	2,102	2,102	2,102	2,304
5-215-5332	Investigation Supply & Expense	670	358	155	500
Subtotal	Departmental Supplies and Expenses	4,539	3,871	6,402	6,504
5-215-5302	Professional Dues & Fees	-	-	50	100
5-215-5305	Autopsy Services	181,395	252,110	260,000	250,000
5-215-5307	Professional Services	-	-	5,000	5,000
5-215-5308	Laboratory Services	6,327	10,921	9,000	9,000
5-215-5309	Contract Services	2,013	1,658	1,840	500
Subtotal	Professional Expenses	189,735	264,690	275,890	264,600
5-215-5351	Telephone	3,231	3,052	2,150	2,200
Subtotal	Utilities	3,231	3,052	2,150	2,200
5-215-5371	Workers Compensation	3,185	3,511	3,590	3,475
5-215-5374	Unemployment Insurance	386	298	374	243
5-215-5375	Other Insurance	-	-	-	71
Subtotal	Insurance	3,570	3,809	3,964	3,789
Total	Medical Examiner's Office	596,605	705,773	754,978	734,689

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
MEDICAL EXAMINER'S OFFICE
DEPARTMENT #001-215

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
1 Secretary	111-10	18.12	37,691.05	-	-	-	37,691.05
1 Investigator	213-03	17.71	36,838.22	-	-	600.00	37,438.22
2 Investigator	213-03	17.71	36,838.22	-	-	600.00	37,438.22
3 Investigator	213-05	19.54	40,644.76	-	-	600.00	41,244.76
1 Chief Investigator	214-08	32.67	67,956.21	-	-	600.00	68,556.21
Subtotal Full Time		5.0	219,968.46	-	-	2,400.00	222,368.46
1 Medical Examiner - Part Time	n/a	n/a	20,000.00	-	-	-	20,000.00
Subtotal Part Time		1.0	20,000.00	-	-	-	20,000.00
Total Department		5.5	239,968.46	-	-	2,400.00	242,368.46

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
NON DEPARTMENTAL JUDICIAL
DEPARTMENT #001-220

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-220-5279	Intoxilyzer Program	42,000	42,000	42,000	42,000
5-220-5284	Copier Lease Contract	2,961	6,375	6,447	5,147
5-220-5321	Law Library Maintenance	6,176	6,115	9,929	7,000
Subtotal	Departmental Supplies and Expenses	51,136	54,490	58,376	54,147
5-220-5309	Contract Services	-	132,401	62,475	-
5-220-5320	Court of Appeals Supplemental	-	4,500	4,500	4,500
5-220-5322	Visiting Judges	3,380	27,070	11,000	3,500
5-220-5323	Court Reporter Fees	109,690	76,356	100,000	94,000
5-220-5324	Interpreter Fees	10,315	9,336	15,000	15,000
5-220-5325	Court Appointed Attorneys	1,130,702	1,581,152	1,561,000	1,500,000
5-220-5326	Contract Indigent Defense	64,910	64,910	64,910	64,910
5-220-5329	Judicial Administration Fees	14,852	15,042	16,714	16,714
5-220-5332	Investigation Expense	50,407	49,473	50,000	50,000
Subtotal	Professional Expenses	1,384,256	1,960,240	1,885,599	1,748,624
5-220-5402	Other Expense-Weight Tickets	78	64	500	500
5-220-5801	Operating Transfer Out	342,976	401,688	392,916	379,104
Subtotal	Other Expenses	343,054	401,752	393,416	379,604
Total	Non Departmental Judicial	1,778,446	2,416,481	2,337,391	2,182,375

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
COUNTY AUDITOR'S OFFICE
DEPARTMENT #001-260**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-260-5102	Salaries Appointed Official	88,591	98,015	102,590	102,590
5-260-5103	Salaries, Full Time	305,130	334,181	362,101	337,649
Subtotal	Salaries	393,721	432,196	464,691	440,239
5-260-5121	Social Security Taxes	29,650	31,991	36,167	34,311
5-260-5122	Health Insurance	96,000	96,000	98,880	98,880
5-260-5123	Retirement	59,124	67,345	74,933	70,090
Subtotal	Employee Benefits	184,773	195,336	209,980	203,281
5-260-5107	Longevity	3,488	3,680	3,872	4,064
5-260-5141	Automobile Allowance	3,000	3,000	3,000	3,000
5-260-5145	Other Allowances	1,200	1,200	1,200	1,200
Subtotal	Allowances	7,688	7,880	8,072	8,264
5-260-5161	Education and Travel Expense	5,989	4,047	4,500	4,500
5-260-5164	Local Transportation	-	-	100	100
Subtotal	Travel and Education	5,989	4,047	4,600	4,600
5-260-5171	Office Supplies	1,201	2,711	2,040	2,000
5-260-5193	Postage	646	725	1,000	1,000
5-260-5207	Subscriptions	-	50	50	-
5-260-5284	Copier Lease Contract	2,040	2,040	2,040	2,087
Subtotal	Departmental Supplies and Expenses	3,886	5,526	5,130	5,087
5-260-5302	Professional Dues & Fees	355	355	375	375
Subtotal	Professional Expenses	355	355	375	375
5-260-5351	Telephone	1,134	1,026	1,175	1,150
Subtotal	Utilities	1,134	1,026	1,175	1,150
5-260-5371	Workers Compensation	1,299	1,647	1,700	1,613
5-260-5374	Unemployment Insurance	726	592	710	449
5-260-5375	Other Insurance	-	175	175	-
Subtotal	Insurance	2,025	2,414	2,585	2,062
Total	County Auditor's Office	599,573	648,780	696,608	665,058

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
COUNTY AUDITOR'S OFFICE
DEPARTMENT #001-260**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 County Auditor	801-13	49.32	102,589.55	2,000.00	1,084.00	-	105,673.55
Subtotal Appointed Officials		1.0	102,589.55	2,000.00	1,084.00	-	105,673.55
1 First Assistant Auditor - SME	421-07	30.63	63,712.85	1,000.00	-	1,200.00	65,912.85
1 Accountant	422-10	28.18	58,616.65	-	1,160.00	-	59,776.65
1 Internal Auditor	424-07	24.34	50,629.15	-	-	-	50,629.15
2 Internal Auditor	424-01	17.50	36,401.40	-	-	-	36,401.40
3 Internal Auditor	424-12	31.07	64,628.09	-	968.00	-	65,596.09
1 Auditor II	426-01	14.63	30,431.57	-	-	-	30,431.57
2 Auditor II	426-01	14.63	25,359.64	-	-	-	25,359.64
2 Auditor II	426-11	22.70	7,869.64	-	852.00	-	8,721.64
Subtotal Full Time		8.0	337,648.99	1,000.00	2,980.00	1,200.00	342,828.99
Total Department		9.0	440,238.54	3,000.00	4,064.00	1,200.00	448,502.54

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
COUNTY TREASURER'S OFFICE
DEPARTMENT #001-270**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-270-5101	Salaries, Elected Official	56,745	59,765	61,384	60,468
5-270-5103	Salaries, Full Time	74,155	81,284	87,218	60,968
5-270-5104	Salaries, Part Time	11,148	12,226	13,105	13,105
Subtotal	Salaries	142,047	153,274	161,707	134,541
5-270-5121	Social Security Taxes	10,687	11,512	12,831	10,669
5-270-5122	Health Insurance	36,000	36,000	37,080	37,080
5-270-5123	Retirement	21,759	24,421	26,062	21,276
Subtotal	Employee Benefits	68,446	71,933	75,973	69,025
5-270-5107	Longevity	1,916	2,012	2,108	1,020
5-270-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-270-5145	Skills Allowance	1,200	1,200	1,200	1,200
Subtotal	Allowances	5,816	5,912	6,008	4,920
5-270-5161	Education and Travel Expense	3,828	3,991	3,303	2,830
Subtotal	Travel and Education	3,828	3,991	3,303	2,830
5-270-5171	Office Supplies	1,535	1,130	1,997	2,900
5-270-5179	Data Processing Supplies	-	-	100	900
5-270-5193	Postage	4,892	5,616	6,300	7,000
5-270-5199	Departmental Furniture & Equipment	-	-	2,340	-
5-270-5284	Copier Lease Contract	1,740	1,898	1,899	1,899
Subtotal	Departmental Supplies and Expenses	8,167	8,644	12,636	12,699
5-270-5302	Professional Dues & Fees	175	175	175	200
Subtotal	Professional Expenses	175	175	175	200
5-270-5351	Telephone	496	406	500	450
Subtotal	Utilities	496	406	500	450
5-270-5371	Workers Compensation	489	597	603	502
5-270-5374	Unemployment Insurance	158	129	154	75
5-270-5375	Other Insurance	-	356	2,131	356
Subtotal	Insurance	648	1,082	2,888	933
Total	County Treasurer's Office	229,622	245,416	263,190	225,598

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
COUNTY TREASURER'S OFFICE
DEPARTMENT #001-270**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 County Treasurer	TRE-02	29.07	60,467.93	2,700.00	1,020.00	1,200.00	65,387.93
Subtotal Elected Officials		1.0	60,467.93	2,700.00	1,020.00	1,200.00	65,387.93
1 Chief Deputy Clerk - SME	102-02	16.10	33,489.29	-	-	-	33,489.29
1 Deputy Clerk	105-02	13.21	27,477.86	-	-	-	27,477.86
Subtotal Full Time		2.0	60,967.15	-	-	-	60,967.15
1 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
Subtotal Part Time		1.0	13,104.50	-	-	-	13,104.50
Total Department		3.5	134,539.58	2,700.00	1,020.00	1,200.00	139,459.58

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
TAX ASSESSOR-COLLECTOR'S OFFICE
DEPARTMENT #001-280

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-280-5101	Salaries, Elected Official	63,817	67,214	69,038	70,078
5-280-5103	Salaries, Full Time	442,407	479,519	537,285	510,743
Subtotal	Salaries	506,224	546,734	606,323	580,821
5-280-5121	Social Security Taxes	36,708	39,752	46,989	45,054
5-280-5122	Health Insurance	168,000	180,000	185,400	185,400
5-280-5123	Retirement	75,654	84,414	97,355	92,035
Subtotal	Employee Benefits	280,362	304,166	329,744	322,489
5-280-5107	Longevity Pay	4,172	4,912	5,200	5,408
5-280-5141	Automobile Allowance	2,700	2,700	2,700	2,700
Subtotal	Allowances	6,872	7,612	7,900	8,108
5-280-5161	Education and Travel Expense	-	1,511	2,000	3,000
Subtotal	Travel and Education	-	1,511	2,000	3,000
5-280-5171	Office Supplies	5,326	6,216	6,000	8,000
5-280-5179	Data Processing Supplies	1,223	-	1,500	1,500
5-280-5193	Postage	23,860	29,568	30,000	30,000
5-280-5284	Copier Lease Contract	3,210	3,210	3,210	2,977
Subtotal	Departmental Supplies and Expenses	33,618	38,994	40,710	42,477
5-280-5274	Appraisal District Contract	63,757	71,932	75,022	75,094
5-280-5302	Professional Dues & Fees	195	195	200	200
Subtotal	Professional Expenses	63,952	72,127	75,222	75,294
5-280-5351	Telephone	2,301	1,935	2,260	2,250
Subtotal	Utilities	2,301	1,935	2,260	2,250
5-280-5371	Workers Compensation	1,697	2,062	2,209	2,118
5-280-5374	Unemployment Insurance	810	648	814	516
5-280-5375	Other Insurance	-	142	-	-
Subtotal	Insurance	2,507	2,852	3,023	2,634
Total	Tax Assessor - Collector's Office	895,836	975,930	1,067,182	1,037,073

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
TAX ASSESSOR/COLLECTOR
DEPARTMENT #001-280**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Tax Assessor/Collector	TAX-04	33.69	70,077.90	2,700.00	516.00	-	73,293.90
Subtotal Elected Officials		1.0	70,077.90	2,700.00	516.00	-	73,293.90
1 Chief Deputy Clerk	101-10	30.18	62,776.81	-	1,280.00	-	64,056.81
1 Assistant Chief Deputy Clerk	102-10	23.80	49,505.90	-	748.00	-	50,253.90
1 Senior Deputy	104-10	21.78	45,304.14	-	1,060.00	-	46,364.14
1 Deputy Clerk	105-02	13.21	27,477.86	-	-	-	27,477.86
2 Deputy Clerk	105-02	13.21	27,477.86	-	-	-	27,477.86
3 Deputy Clerk	105-02	13.21	27,477.86	-	-	-	27,477.86
4 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
5 Deputy Clerk	105-03	13.87	28,850.71	-	-	-	28,850.71
6 Deputy Clerk	105-03	13.87	28,850.71	-	-	-	28,850.71
7 Deputy Clerk	105-05	15.29	31,804.42	-	-	-	31,804.42
8 Deputy Clerk	105-07	16.85	35,049.35	-	-	-	35,049.35
9 Deputy Clerk	105-08	17.69	36,796.62	-	-	-	36,796.62
10 Deputy Clerk	105-10	19.50	40,561.56	-	804.00	-	41,365.56
11 Deputy Clerk	105-11	20.48	42,600.04	-	1,000.00	-	43,600.04
Subtotal Full Time		14.0	510,742.85	-	4,892.00	-	515,634.85
Total Department		15.0	580,820.75	2,700.00	5,408.00	-	588,928.75

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
PURCHASING DEPARTMENT
DEPARTMENT #001-290**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-290-5102	Salaries Appointed Official	67,374	74,518	78,003	78,003
5-290-5103	Salaries, Full Time	144,207	158,302	173,354	174,852
5-290-5104	Salaries, Part Time	10,298	9,232	12,159	12,159
Subtotal	Salaries	221,878	242,052	263,516	265,014
5-290-5121	Social Security Taxes	16,546	17,920	20,518	20,640
5-290-5122	Health Insurance	60,000	60,000	61,800	61,800
5-290-5123	Retirement	33,352	37,771	42,027	41,682
Subtotal	Employee Benefits	109,898	115,691	124,345	124,122
5-290-5107	Longevity	1,796	1,892	1,988	2,084
5-290-5141	Automobile Allowance	2,700	2,700	2,700	2,700
Subtotal	Allowances	4,496	4,592	4,688	4,784
5-290-5161	Education and Travel Expense	5,462	4,445	4,638	4,600
5-290-5164	Local Transportation	107	45	162	200
Subtotal	Travel and Education	5,569	4,490	4,800	4,800
5-290-5171	Office Supplies	1,222	3,513	4,000	4,000
5-290-5179	Data Processing Supplies	452	301	200	600
5-290-5193	Postage	1,174	1,531	1,500	1,000
5-290-5199	Departmental Furniture & Equipment	-	-	600	-
5-290-5247	Equipment Maintenance & Repair	-	103	100	600
5-290-5283	Data Processing Software Maintenance	-	-	-	400
5-290-5403	County Advertising	5,911	5,581	8,000	7,000
Subtotal	Departmental Supplies and Expenses	8,759	11,029	14,400	13,600
5-290-5302	Professional Dues & Fees	850	970	970	975
Subtotal	Professional Expenses	850	970	970	975
5-290-5351	Telephone	876	704	850	750
Subtotal	Utilities	876	704	850	750
5-290-5371	Workers Compensation	752	920	965	970
5-290-5374	Unemployment Insurance	411	332	403	270
5-290-5375	Other Insurance	-	-	93	-
Subtotal	Insurance	1,163	1,251	1,461	1,240
Total	Purchasing Department	353,489	380,779	415,030	415,285

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
PURCHASING DEPARTMENT
DEPARTMENT #001-290**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Purchasing Agent	813-09	37.50	78,003.00	2,700.00	1,232.00	-	81,935.00
Subtotal Appointed Officials		1.0	78,003.00	2,700.00	1,232.00	-	81,935.00
1 Assistant Purchasing Agent	437-08	28.74	59,781.50	-	852.00	-	60,633.50
1 Buyer II	429-09	21.85	45,449.75	-	-	-	45,449.75
1 Buyer I	430-07	18.56	38,606.28	-	-	-	38,606.28
1 Warehouse Clerk	431-06	14.91	31,013.99	-	-	-	31,013.99
Subtotal Full Time		4.0	174,851.52	-	852.00	-	175,703.52
1 Purchasing Clerk - Part Time	431-01	11.69	12,158.07	-	-	-	12,158.07
Subtotal Part Time		1.0	12,158.07	-	-	-	12,158.07
Total Department		5.5	265,012.59	2,700.00	2,084.00	-	269,796.59

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
COMPLIANCE DEPARTMENT
DEPARTMENT #001-300

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-300-5102	Salaries, Appointed Official	61,113	66,671	67,312	50,214
5-300-5103	Salaries, Full Time	79,536	103,658	120,229	126,677
5-300-5104	Salaries, Part Time	25,873	-	-	-
Subtotal	Salaries	166,522	170,329	187,541	176,891
5-300-5121	Social Security Taxes	12,571	12,739	14,406	13,533
5-300-5122	Health Insurance	48,000	60,000	61,800	61,800
5-300-5123	Retirement	24,572	26,164	29,847	27,644
Subtotal	Employee Benefits	85,143	98,903	106,053	102,977
5-300-5107	Longevity	984	1,032	764	-
Subtotal	Allowances	984	1,032	764	-
5-300-5161	Education and Travel Expense	1,327	1,167	2,500	2,500
Subtotal	Travel and Education	1,327	1,167	2,500	2,500
5-300-5171	Office Supplies	1,804	3,066	2,800	2,800
5-300-5193	Postage	14,326	11,841	14,920	12,000
5-300-5199	Departmental Furniture & Equipment	856	-	-	-
5-300-5283	D.P. Software Contract	5,625	5,625	5,625	5,625
5-300-5284	Copier Lease Contract	3,168	3,168	3,168	3,168
5-300-5403	County Advertising	-	2,482	2,580	2,500
Subtotal	Departmental Supplies and Expenses	25,779	26,182	29,093	26,093
5-300-5302	Professional Dues & Fees	50	200	50	50
5-300-5309	Contract Services	6,233	4,369	10,883	10,000
Subtotal	Professional Expenses	6,283	4,569	10,933	10,050
5-300-5351	Telephone	662	551	650	500
Subtotal	Utilities	662	551	650	500
5-300-5371	Workers Compensation	553	629	677	636
5-300-5374	Unemployment Insurance	303	243	283	177
Subtotal	Insurance	855	872	960	813
Total	Compliance Department	287,554	303,605	338,494	319,824

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
COMPLIANCE DEPARTMENT
DEPARTMENT #001-300**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Compliance Manager	818-02	24.14	50,213.13	-	-	-	50,213.13
Subtotal Appointed Officials		1.0	50,213.13	-	-	-	50,213.13
1 Senior Deputy Clerk	104-06	17.91	37,254.23	-	-	-	37,254.23
1 Deputy Clerk	105-03	13.87	28,850.71	-	-	-	28,850.71
2 Deputy Clerk	105-04	14.56	30,285.96	-	-	-	30,285.96
3 Deputy Clerk	105-04	14.56	30,285.96	-	-	-	30,285.96
Subtotal Full Time		4.0	126,676.86	-	-	-	126,676.86
Total Department		5.0	176,889.99	-	-	-	176,889.99

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
INFORMATION TECHNOLOGY DEPARTMENT
DEPARTMENT #001-310

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-310-5103	Salaries, Full Time	334,205	408,896	525,470	532,886
5-310-5104	Salaries, Part Time	6,444	29,050	-	-
Subtotal	Salaries	340,649	437,946	525,470	532,886
5-310-5121	Social Security Taxes	25,102	32,074	40,291	40,858
5-310-5122	Health Insurance	96,000	108,000	111,240	105,060
5-310-5123	Retirement	50,175	62,806	83,478	86,465
Subtotal	Employee Benefits	171,277	202,880	235,009	232,383
5-310-5151	Telephone Allowance	325	-	-	-
5-310-5145	Other Allowances	1,200	1,200	1,200	1,200
Subtotal	Allowances	1,525	1,200	1,200	1,200
5-310-5161	Education and Travel Expense	3,763	6,984	36,900	20,000
5-310-5164	Local Transportation	1,475	1,435	1,600	1,600
Subtotal	Travel and Education	5,239	8,418	38,500	21,600
5-310-5171	Office Supplies	2,913	4,824	2,200	2,200
5-310-5179	Data Processing Supplies	3,058	8,435	14,556	1,000
5-310-5193	Postage	-	99	100	100
5-310-5199	Departmental Furniture & Equipment	1,813	19,145	31,500	30,000
5-310-5207	Subscriptions	12,751	12,585	29,591	36,515
5-310-5208	D.P. Software	-	1,585	10,680	1,000
5-310-5250	Radio Repairs & Maintenance	-	-	13,500	60,000
5-310-5261	D.P. Hardware Maintenance	7,033	5,195	7,000	7,000
5-310-5277	Phone System Maintenance	907	41,089	58,000	57,000
5-310-5282	Hardware Maintenance Contracts	12,561	52,718	40,993	38,800
5-310-5283	D.P. Software Maint. Contracts	240,079	404,875	753,836	663,558
5-310-5284	Copier Lease Contract	1,244	1,866	1,866	2,000
5-310-5391	Equipment Rental	25	-	-	-
5-310-5407	Tower Lease	-	-	12,480	12,480
Subtotal	Departmental Supplies and Expenses	282,383	552,416	976,302	911,653
5-310-5309	Contract Services	-	123,428	95,189	128,806
Subtotal	Professional Expenses	-	123,428	95,189	128,806
5-310-5351	Telephone	7,124	13,025	24,046	27,000
Subtotal	Utilities	7,124	13,025	24,046	27,000
5-310-5371	Workers Compensation	999	1,809	1,894	1,920
5-310-5374	Unemployment Insurance	629	596	790	535
Subtotal	Insurance	1,628	2,405	2,684	2,455
5-310-5506	Data Processing Equipment	-	24,775	-	-
Subtotal	Capital Equipment	-	24,775	-	-
Total	Information Technology Department	809,825	1,366,493	1,898,400	1,857,983

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
INFORMATION TECHNOLOGY DEPARTMENT
DEPARTMENT #001-310**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 IT Director	816-03	43.41	45,148.14	-	-	-	45,148.14
1 Service Desk Technican	734-05	20.86	43,390.47	-	-	-	43,390.47
2 Service Desk Technican	734-06	21.90	45,553.75	-	-	-	45,553.75
1 Customer Service Supervisor	737-07	36.73	76,401.34	-	-	-	76,401.34
1 Public Safety Support Supervisor	737-07	36.73	76,401.34	-	-	-	76,401.34
1 Infrastructure Support Supervisor	738-05	34.90	72,594.79	-	-	-	72,594.79
1 Software Support Supervisor - SME	739-04	31.72	65,980.14	-	-	1,200.00	67,180.14
1 Software Support Analyst	742-04	25.82	53,707.67	-	-	-	53,707.67
1 Systems Administrator	743-04	25.82	53,707.67	-	-	-	53,707.67
Subtotal Full Time		9.0	532,885.31	-	-	1,200.00	534,085.31
Total Department		9.0	532,885.31	-	-	1,200.00	534,085.31

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
INFORMATION TECHNOLOGY PROJECT
DEPARTMENT #001-311

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-311-5165	Continuing Education	7,075	-	-	
Subtotal	Travel and Education	7,075	-	-	-
5-311-5171	Office Supplies	12,422	-	-	-
5-311-5179	Data Processing Supplies	4,489	-	-	-
5-311-5199	Departmental Furniture & Equipment	322,138	-	-	-
5-311-5207	Subscriptions	16,923	-	-	-
5-311-5208	D.P. Software	13,574	-	-	-
5-311-5241	Building Materials	43,756	-	-	-
Subtotal	Departmental Supplies and Expenses	413,302	-	-	-
5-311-5309	Contract Services	214,535	-	-	-
Subtotal	Professional Expenses	214,535	-	-	-
5-311-5506	DP Equipment	-	-	-	-
5-311-5507	Special Departmental Equipment	476,541	-	-	-
Subtotal	Capital Equipment	476,541	-	-	-
Total	Information Technology Department	1,111,453	-	-	-

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
NON DEPARTMENTAL FINANCIAL
DEPARTMENT #001-320**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-320-5165	Continuing Education	-	-	6,000	2,000
Subtotal	Travel and Education	-	-	6,000	2,000
5-320-5171	Office Supplies	285	227	400	300
5-320-5179	Data Processing Supplies	2,163	1,799	1,865	2,000
5-320-5272	Armored Car Service	13,740	14,329	16,619	36,000
5-320-5306	Bank Service Charges	27,322	25,087	29,635	25,000
5-320-5326	Legal Advertising	3,702	7,401	9,000	8,000
Subtotal	Departmental Supplies and Expenses	47,211	48,842	57,519	71,300
5-320-5274	Appraisal District Contract	430,017	436,354	454,400	446,280
5-320-5302	Professional Fees & Dues	840	840	840	840
5-320-5304	Independent Audit Contract	48,000	60,764	52,895	56,116
5-320-5309	Contract Services	11,152	14,313	23,000	15,000
Subtotal	Professional Expenses	490,009	512,271	531,135	518,236
Total	Non Departmental Financial	537,220	561,113	594,654	591,536

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
ECONOMIC DEVELOPMENT
DEPARTMENT #001-330**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-330-5302	Professional Dues & Fees	15,000	15,000	45,000	30,000
5-330-5309	Contract Services	-	1,200	-	-
Subtotal	Professional Expenses	15,000	16,200	45,000	30,000
5-330-5402	Other General Expense	-	-	6,550	-
Subtotal	Other Expenses	-	-	6,550	-
Total	Economic Development	15,000	16,200	51,550	30,000

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
SHERIFF'S OFFICE
DEPARTMENT #001-360**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-360-5101	Salaries, Elected Official	78,606	82,802	85,034	86,303
5-360-5103	Salaries, Full Time	4,154,292	4,451,605	4,905,703	4,891,891
5-360-5104	Salaries, Part Time	9,238	8,522	13,105	13,105
Subtotal	Salaries	4,242,136	4,542,930	5,003,842	4,991,299
5-360-5121	Social Security Taxes	328,916	331,773	385,410	384,245
5-360-5122	Health Insurance	1,140,000	1,140,000	1,174,200	1,174,200
5-360-5123	Retirement	663,329	701,474	798,008	784,421
Subtotal	Employee Benefits	2,132,245	2,173,247	2,357,618	2,342,866
5-360-5107	Longevity Pay	36,056	32,560	32,996	30,308
5-360-5145	Other Allowances	1,200	1,200	1,200	1,200
Subtotal	Allowances	37,256	33,760	34,196	31,508
5-360-5161	Education and Travel Expense	13,179	13,390	15,000	15,000
5-360-5165	Continuing Education	4,368	3,380	6,000	6,000
Subtotal	Travel and Education	17,547	16,770	21,000	21,000
5-360-5171	Office Supplies	15,738	18,275	17,740	19,280
5-360-5176	Uniform Supplies	10,055	10,092	15,391	15,600
5-360-5183	Law Enforcement Supplies	45,532	50,308	69,513	60,000
5-360-5193	Postage	7,332	8,856	8,400	8,400
5-360-5198	Animal Supplies & Expense	6,731	4,746	11,000	11,000
5-360-5199	Departmental Furniture & Equipment	-	33,756	23,460	17,750
5-360-5207	Subscriptions	8,358	9,118	12,767	9,660
5-360-5208	DP Software	-	-	1,200	-
5-360-5247	Equipment Maintenance & Repairs	4,284	7,381	11,379	10,795
5-360-5283	D.P. Contracts/Licenses	14,753	9,400	11,991	16,695
5-360-5284	Copier Lease Contract	8,078	8,301	8,525	9,118
5-360-5391	Equipment Rental	304	325	305	325
Subtotal	Departmental Supplies and Expenses	121,166	160,557	191,671	178,623
5-360-5302	Professional Dues & Fees	240	155	500	500
5-360-5332	Investigation Expense	8,972	8,544	8,000	8,000
Subtotal	Professional Expenses	9,212	8,699	8,500	8,500
5-360-5351	Telephone	49,611	60,939	61,250	24,100
Subtotal	Utilities	49,611	60,939	61,250	24,100
5-360-5371	Workers Compensation	75,370	73,587	78,644	78,534
5-360-5374	Unemployment Insurance	8,149	6,115	7,427	4,935
5-360-5375	Other Insurance	-	352	900	281
Subtotal	Insurance	83,518	80,054	86,971	83,750
5-360-5507	Special Departmental Equipment	25,672	-	-	-
Subtotal	Capital Expenditures	25,672	-	-	-
Total	Sheriff's Office	6,718,363	7,076,956	7,765,048	7,681,646

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
SHERIFF'S OFFICE
DEPARTMENT #001-360

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
1 Sheriff	SO-04	41.49	86,302.52	-	1,792.00	-	88,094.52
Subtotal Elected Officials		1.0	86,302.52	-	1,792.00	-	88,094.52
1 Senior Deputy Clerk - SME	104-05	17.06	35,486.16	-	-	1,200.00	36,686.16
2 Senior Deputy Clerk	104-12	24.01	49,942.72	-	1,424.00	-	51,366.72
1 Administrative Assistance	106-10	25.69	53,437.26	-	816.00	-	54,253.26
1 Department Coordinator	107-07	19.25	40,041.54	-	676.00	-	40,717.54
1 Secretary	111-03	12.88	26,791.43	-	-	-	26,791.43
2 Secretary	111-04	13.52	28,122.68	-	-	-	28,122.68
3 Secretary	111-05	14.20	29,537.14	-	-	-	29,537.14
4 Secretary	111-08	16.44	34,196.52	-	-	-	34,196.52
5 Secretary	111-09	17.26	35,902.18	-	544.00	-	36,446.18
6 Secretary	111-10	18.12	37,691.05	-	632.00	-	38,323.05
7 Secretary	111-10	18.12	37,691.05	-	700.00	-	38,391.05
8 Secretary	111-12	19.98	41,560.00	-	956.00	-	42,516.00
1 Sheriff Chief Deputy	629-12	43.80	91,107.50	-	1,404.00	-	92,511.50
1 Inspector	630-14	44.26	92,064.34	-	1,420.00	-	93,484.34
1 Captain	631-11	37.82	78,668.63	-	1,192.00	-	79,860.63
2 Captain	631-04	26.88	55,912.55	-	-	-	55,912.55
1 Lieutenant	632-08	30.27	62,964.02	-	536.00	-	63,500.02
2 Lieutenant	632-09	31.78	66,104.94	-	568.00	-	66,672.94
3 Lieutenant	632-10	33.37	69,412.27	-	848.00	-	70,260.27
4 Lieutenant	632-12	36.79	76,526.14	-	1,280.00	-	77,806.14
5 Lieutenant	632-12	36.79	76,526.14	-	1,088.00	-	77,614.14
6 Lieutenant	632-10	33.37	69,412.27	-	700.00	-	70,112.27
1 Sergeant	633-06	26.02	54,123.68	-	-	-	54,123.68
2 Sergeant	633-07	27.32	56,827.79	-	-	-	56,827.79
3 Sergeant	633-07	27.32	56,827.79	-	-	-	56,827.79
4 Sergeant	633-08	28.69	59,677.50	-	-	-	59,677.50
5 Sergeant	633-08	28.69	59,677.50	-	536.00	-	60,213.50
6 Sergeant	633-09	30.12	62,652.01	-	728.00	-	63,380.01
7 Sergeant	633-10	31.63	65,792.93	-	668.00	-	66,460.93
8 Sergeant	633-09	30.12	62,652.01	-	-	-	62,652.01
9 Sergeant	633-11	33.21	69,079.46	-	856.00	-	69,935.46
10 Sergeant	633-11	33.21	69,079.46	-	1,300.00	-	70,379.46
11 Sergeant	633-12	34.87	72,532.39	-	1,204.00	-	73,736.39
12 Sergeant	633-12	34.87	72,532.39	-	908.00	-	73,440.39
1 Deputy II	635-04	22.41	46,614.59	-	-	-	46,614.59
2 Deputy II	635-04	22.41	46,614.59	-	-	-	46,614.59
3 Deputy II	635-04	22.41	46,614.59	-	-	-	46,614.59
4 Deputy II	635-04	22.41	46,614.59	-	-	-	46,614.59
5 Deputy II	635-04	22.41	46,614.59	-	-	-	46,614.59
6 Deputy II	635-05	23.53	48,944.28	-	-	-	48,944.28
7 Deputy II	635-07	25.95	53,978.08	-	-	-	53,978.08
8 Deputy II	635-07	25.95	53,978.08	-	-	-	53,978.08
9 Deputy II	635-08	27.25	56,682.18	-	-	-	56,682.18
10 Deputy II	635-08	27.25	56,682.18	-	-	-	56,682.18
11 Deputy II	635-09	28.61	59,511.09	-	-	-	59,511.09
12 Deputy II	635-09	28.61	59,511.09	-	-	-	59,511.09
13 Deputy II	635-08	27.25	56,682.18	-	-	-	56,682.18
14 Deputy II	635-09	28.61	59,511.09	-	536.00	-	60,047.09
15 Deputy II	635-10	30.04	62,485.60	-	728.00	-	63,213.60
16 Deputy II	635-10	30.04	62,485.60	-	632.00	-	63,117.60
17 Deputy II	635-10	30.04	62,485.60	-	576.00	-	63,061.60
18 Deputy II	635-11	31.54	65,605.72	-	880.00	-	66,485.72
19 Deputy II	635-11	31.54	65,605.72	-	840.00	-	66,445.72
20 Deputy II	635-11	31.54	65,605.72	-	984.00	-	66,589.72
21 Deputy II	635-04	22.41	46,614.59	-	-	-	46,614.59
22 Deputy II	635-12	33.12	68,892.25	-	928.00	-	69,820.25
1 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
SHERIFF'S OFFICE
DEPARTMENT #001-360, Continued

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
2 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
3 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
4 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
5 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
6 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
7 Deputy I	636-06	23.33	48,528.27	-	-	-	48,528.27
8 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
9 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
10 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
11 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
12 Deputy I	636-04	21.16	44,014.49	-	-	-	44,014.49
13 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
14 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
15 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
16 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
17 Deputy I	636-04	21.16	44,014.49	-	-	-	44,014.49
18 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
19 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
20 Deputy I	636-06	23.33	48,528.27	-	-	-	48,528.27
21 Deputy I	636-04	21.16	44,014.49	-	-	-	44,014.49
22 Deputy I	636-06	23.33	48,528.27	-	-	-	48,528.27
23 Deputy I	636-07	24.50	50,961.96	-	-	-	50,961.96
24 Deputy I	636-08	25.73	53,520.46	-	-	-	53,520.46
25 Deputy I	636-08	25.73	53,520.46	-	-	-	53,520.46
26 Deputy I	636-04	21.16	44,014.49	-	-	-	44,014.49
27 Deputy I	636-09	27.02	56,203.76	-	700.00	-	56,903.76
28 Deputy I	636-11	29.79	61,965.58	-	728.00	-	62,693.58
1 Telecommunicator	638-06	18.69	38,876.70	-	-	-	38,876.70
2 Telecommunicator	638-02	15.37	31,970.83	-	-	-	31,970.83
3 Telecommunicator	638-02	15.37	31,970.83	-	-	-	31,970.83
4 Telecommunicator	638-04	16.95	35,257.36	-	-	-	35,257.36
5 Telecommunicator	638-04	16.95	35,257.36	-	-	-	35,257.36
6 Telecommunicator	638-04	16.95	35,257.36	-	-	-	35,257.36
7 Telecommunicator	638-01	14.65	30,473.17	-	-	-	30,473.17
8 Telecommunicator	638-07	19.62	40,811.17	-	-	-	40,811.17
9 Telecommunicator	638-07	19.62	40,811.17	-	-	-	40,811.17
10 Telecommunicator	638-09	21.63	44,992.13	-	-	-	44,992.13
Subtotal Full Time		94.0	4,891,890.59	-	28,516.00	1,200.00	4,921,606.59
Reserves	n/a	n/a	-	-	-	-	-
1 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
Subtotal Part Time		1.0	13,104.50	-	-	-	13,104.50
Total Department		95.5	4,991,297.61	-	30,308.00	1,200.00	5,022,805.61

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
ANIMAL CONTROL
DEPARTMENT #001-361**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-361-5103	Salaries, Full Time	-	150,933	185,960	190,432
Subtotal	Salaries	-	150,933	185,960	190,432
5-361-5121	Social Security Taxes	-	11,078	14,226	14,568
5-361-5122	Health Insurance	-	48,000	49,440	49,440
5-361-5123	Retirement	-	23,101	29,475	29,760
Subtotal	Employee Benefits	-	82,179	93,141	93,768
5-361-5161	Education and Travel Expense	-	1,143	2,500	2,500
Subtotal	Travel and Education	-	1,143	2,500	2,500
5-361-5171	Office Supplies	-	-	1,000	1,326
5-361-5198	Animal Supplies & Expense	-	17,302	22,000	22,000
5-361-5199	Departmental Furniture & Equipment	-	-	2,600	12,545
5-361-5403	Advertising Expense	-	2,372	-	-
Subtotal	Departmental Supplies and Expenses	-	19,674	25,600	35,871
5-361-5351	Telephone	-	-	1,800	1,800
Subtotal	Utilities	-	-	1,800	1,800
5-361-5371	Workers Compensation	-	1,897	3,290	3,369
5-361-5374	Unemployment Insurance	-	199	279	191
Subtotal	Insurance	-	2,096	3,569	3,560
Total	Animal Control	-	256,023	312,570	327,931

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
ANIMAL CONTROL
DEPARTMENT #001-361

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Animal Control Officer II (New Position)	635-07	25.95	53,978.08	-	-	-	53,978.08
1 Animal Control Officer	636-05	22.22	46,219.38	-	-	-	46,219.38
2 Animal Control Officer	636-05	22.22	46,219.38	-	-	-	46,219.38
3 Animal Control Officer	636-04	21.16	44,014.49	-	-	-	44,014.49
Subtotal Full Time		4.0	190,431.33	-	-	-	190,431.33
Total Department		4.0	190,431.33	-	-	-	190,431.33

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
CONSTABLES
DEPARTMENT #001-390**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-390-5101	Salaries, Elected Official	5,459	4,572	6,033	6,095
Subtotal	Salaries	5,459	4,572	6,033	6,095
5-390-5121	Social Security Taxes	1,631	1,298	1,739	1,751
5-390-5122	Health Insurance	48,000	48,000	49,440	49,440
5-390-5123	Retirement	3,105	2,671	3,602	3,576
Subtotal	Employee Benefits	52,736	51,969	54,781	54,767
5-390-5107	Longevity	1,252	548	1,088	1,184
5-390-5141	Automobile Allowance	14,730	12,115	15,600	15,600
Subtotal	Allowances	15,982	12,663	16,688	16,784
5-390-5161	Education and Travel Expense	-	998	-	-
Subtotal	Travel and Education	-	998	-	-
5-390-5371	Workers Compensation	343	331	402	405
5-390-5375	Other Insurance	-	-	-	178
Subtotal	Insurance	343	331	402	583
Total	Constables	74,520	70,533	77,904	78,229

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
CONTABLES
DEPARTMENT #001-390

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Constable Precinct #1	CON-04	0.74	1,539.26	3,900.00	-	-	5,439.26
1 Constable Precinct #2	CON-04	0.74	1,539.26	3,900.00	644.00	-	6,083.26
1 Constable Precinct #3	CON-04	0.74	1,539.26	3,900.00	540.00	-	5,979.26
1 Constable Precinct #4	CON-01	0.71	1,476.86	3,900.00	-	-	5,376.86
Subtotal Elected Officials		4.0	6,094.64	15,600.00	1,184.00	-	22,878.64
Total Department		4.0	6,094.64	15,600.00	1,184.00	-	22,878.64

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
JAIL - DETENTION CENTER
DEPARTMENT #001-420

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-420-5103	Salaries, Full Time	4,844,036	5,508,041	5,596,414	5,493,928
Subtotal	Salaries	4,844,036	5,508,041	5,596,414	5,493,928
5-420-5121	Social Security Taxes	378,728	407,021	429,295	421,440
5-420-5122	Health Insurance	1,524,000	1,524,000	1,569,720	1,569,720
5-420-5123	Retirement	749,080	850,607	889,453	860,921
Subtotal	Employee Benefits	2,651,809	2,781,628	2,888,468	2,852,081
5-420-5107	Longevity	13,572	14,068	14,100	15,080
Subtotal	Allowances	13,572	14,068	14,100	15,080
5-420-5161	Education and Travel Expense	4,676	4,528	5,000	5,000
5-420-5162	Law Enforcement Travel	48,041	52,314	65,000	65,000
Subtotal	Travel and Education	52,718	56,842	70,000	70,000
5-420-5171	Office Supplies	11,492	12,125	19,125	16,326
5-420-5180	Prisoner Supplies	161,805	168,526	177,141	180,000
5-420-5181	Detention Supplies	3,647	4,370	6,000	6,000
5-420-5193	Postage	1,139	1,300	1,050	1,050
5-420-5197	Kitchen Supplies	921	2,792	4,683	4,500
5-420-5199	Departmental Furniture & Equipment	11,479	24,734	-	7,620
5-420-5206	Janitorial Supplies	18,068	21,849	24,000	24,000
5-420-5244	Paint Materials & Supplies	289	16	4,500	4,500
5-420-5250	Radio Repairs & Maintenance	1,088	3,253	3,200	3,200
5-420-5252	Equipment Repair & Maintenance	61,841	43,498	45,925	44,700
5-420-5284	Copier Lease Contract	4,776	4,776	4,776	10,067
Subtotal	Departmental Supplies and Expenses	276,545	287,239	290,400	301,963
5-420-5309	Contract Services	666,851	821,013	1,514,000	1,800,000
Subtotal	Professional Expenses	666,851	821,013	1,514,000	1,800,000
5-420-5351	Telephone	4,732	6,075	6,410	9,550
Subtotal	Utilities	4,732	6,075	6,410	9,550
5-420-5371	Workers Compensation	91,602	96,538	96,493	94,826
5-420-5374	Unemployment Insurance	9,241	7,370	8,418	5,510
5-420-5375	Other Insurance	-	142	355	284
Subtotal	Insurance	100,844	104,050	105,266	100,620
5-420-5507	Special Departmental Equipment	-	86,449	8,000	15,693
Subtotal	Capital Expenditures	-	86,449	8,000	15,693
Total	Jail	8,611,105	9,665,405	10,493,058	10,658,915

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
JAIL
DEPARTMENT #001-420**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
1 Booking Clerk	109-01	13.07	27,186.65	-	-	-	27,186.65
2 Booking Clerk	109-02	13.73	28,559.50	-	-	-	28,559.50
3 Booking Clerk	109-03	14.42	29,994.75	-	-	-	29,994.75
4 Booking Clerk	109-04	15.14	31,492.41	-	-	-	31,492.41
5 Booking Clerk	109-01	13.07	27,186.65	-	-	-	27,186.65
6 Booking Clerk	109-10	20.31	42,246.42	-	604.00	-	42,850.42
7 Booking Clerk	109-11	21.33	44,368.11	-	752.00	-	45,120.11
1 Secretary	111-02	12.27	25,522.58	-	-	-	25,522.58
2 Secretary	111-03	12.88	26,791.43	-	-	-	26,791.43
3 Secretary	111-05	14.20	29,537.14	-	-	-	29,537.14
4 Secretary	111-06	14.91	31,013.99	-	-	-	31,013.99
5 Secretary	111-08	16.44	34,196.52	-	-	-	34,196.52
1 Accounting Clerk	425-09	18.67	38,835.09	-	-	-	38,835.09
1 Jail Administrator	630-12	40.14	83,494.41	-	1,260.00	-	84,754.41
1 Lieutenant	632-10	33.37	69,412.27	-	728.00	-	70,140.27
2 Lieutenant	632-11	35.04	72,886.00	-	864.00	-	73,750.00
3 Lieutenant	632-12	36.79	76,526.14	-	1,228.00	-	77,754.14
1 Sergeant	633-05	24.78	51,544.38	-	-	-	51,544.38
2 Sergeant	633-07	27.32	56,827.79	-	-	-	56,827.79
3 Sergeant	633-07	27.32	56,827.79	-	-	-	56,827.79
4 Sergeant	633-08	28.69	59,677.50	-	496.00	-	60,173.50
5 Sergeant	633-09	30.12	62,652.01	-	600.00	-	63,252.01
6 Sergeant	633-09	30.12	62,652.01	-	540.00	-	63,192.01
7 Sergeant	633-10	31.63	65,792.93	-	776.00	-	66,568.93
1 Corporal	634-04	20.52	42,683.24	-	-	-	42,683.24
2 Corporal	634-04	20.52	42,683.24	-	512.00	-	43,195.24
3 Corporal	634-05	21.55	44,825.72	-	-	-	44,825.72
4 Corporal	634-06	22.63	47,072.21	-	-	-	47,072.21
5 Corporal	634-06	22.63	47,072.21	-	-	-	47,072.21
6 Corporal	634-06	22.63	47,072.21	-	-	-	47,072.21
7 Corporal	634-07	23.76	49,422.70	-	-	-	49,422.70
8 Corporal	634-08	24.95	51,898.00	-	-	-	51,898.00
9 Corporal	634-08	24.95	51,898.00	-	-	-	51,898.00
10 Corporal	634-11	28.89	60,093.51	-	696.00	-	60,789.51
11 Corporal	634-11	28.89	60,093.51	-	876.00	-	60,969.51
1 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
2 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
3 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
4 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
5 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
6 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
7 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
8 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
9 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
10 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
11 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
12 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
13 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
14 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
15 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
16 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
17 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
18 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
19 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
20 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
21 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
22 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
23 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
24 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
25 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
JAIL
DEPARTMENT #001-420, Continued

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
26 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
27 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
28 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
29 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
30 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
31 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
32 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
33 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
34 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
35 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
36 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
37 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
38 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
39 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
40 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
41 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
42 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
43 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
44 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
45 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
46 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
47 Jailer II	637-03	19.18	39,895.93	-	-	-	39,895.93
48 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
49 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
50 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
51 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
52 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
53 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
54 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
55 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
56 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
57 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
58 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
59 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
60 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
61 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
62 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
63 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
64 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
65 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
66 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
67 Jailer II	637-05	21.15	43,993.69	-	-	-	43,993.69
68 Jailer II	637-04	19.18	39,895.93	-	-	-	39,895.93
69 Jailer II	637-05	21.15	43,993.69	-	-	-	43,993.69
70 Jailer II	637-05	21.15	43,993.69	-	-	-	43,993.69
71 Jailer II	637-06	22.21	46,198.58	-	-	-	46,198.58
72 Jailer II	637-06	22.21	46,198.58	-	-	-	46,198.58
73 Jailer II	637-06	22.21	46,198.58	-	-	-	46,198.58
74 Jailer II	637-06	22.21	46,198.58	-	-	-	46,198.58
75 Jailer II	637-06	22.21	46,198.58	-	-	-	46,198.58
76 Jailer II	637-06	22.21	46,198.58	-	-	-	46,198.58
77 Jailer II	637-06	22.21	46,198.58	-	-	-	46,198.58
78 Jailer II	637-06	22.21	46,198.58	-	-	-	46,198.58
79 Jailer II	637-06	22.21	46,198.58	-	-	-	46,198.58
80 Jailer II	637-08	24.49	50,941.16	-	-	-	50,941.16
81 Jailer II	637-08	24.49	50,941.16	-	-	-	50,941.16
82 Jailer II	637-08	24.49	50,941.16	-	-	-	50,941.16
83 Jailer II	637-08	24.49	50,941.16	-	528.00	-	51,469.16
84 Jailer II	637-08	24.49	50,941.16	-	-	-	50,941.16

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
JAIL
DEPARTMENT #001-420, Continued

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
85 Jailer II	637-09	25.71	53,478.86	-	532.00	-	54,010.86
86 Jailer II	637-09	25.71	53,478.86	-	-	-	53,478.86
87 Jailer II	637-09	25.71	53,478.86	-	524.00	-	54,002.86
88 Jailer II	637-10	27.00	56,162.16	-	692.00	-	56,854.16
89 Jailer II	637-10	27.00	56,162.16	-	600.00	-	56,762.16
90 Jailer II	637-10	27.00	56,162.16	-	640.00	-	56,802.16
91 Jailer II	637-11	28.35	58,970.27	-	720.00	-	59,690.27
92 Jailer II	637-11	28.35	58,970.27	-	912.00	-	59,882.27
Subtotal Full Time		127.0	5,493,928.00	-	15,080.00	-	5,509,008.00
Total Department		127.0	5,493,928.00	-	15,080.00	-	5,509,008.00

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
JAIL - MEDICAL SERVICES
DEPARTMENT #001-421**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-421-5103	Salaries, Full Time	535,075	624,441	697,264	687,363
5-421-5105	Contract Salaries	5,392	-	30,000	-
Subtotal	Salaries	540,467	624,441	727,264	687,363
5-421-5121	Social Security Taxes	40,182	45,712	53,341	52,624
5-421-5122	Health Insurance	168,000	168,000	160,680	160,680
5-421-5123	Retirement	80,369	95,993	110,517	107,503
Subtotal	Employee Benefits	288,551	309,705	324,538	320,807
5-421-5107	Longevity Pay	-	-	496	544
Subtotal		-	-	496	544
5-421-5171	Office Supplies	4,022	3,616	5,000	5,000
5-421-5182	Drugs and Medical	212,859	229,237	251,729	250,000
Subtotal	Departmental Supplies and Expenses	216,881	232,853	256,729	255,000
5-421-5309	Contract Services	54,000	54,000	63,000	63,000
Subtotal	Professional Expenses	54,000	54,000	63,000	63,000
5-421-5371	Workers Compensation	1,637	2,303	2,507	2,474
5-421-5374	Unemployment	1,019	849	1,046	688
Subtotal	Insurance	2,656	3,152	3,553	3,162
Total	Jail - Medical Services	1,102,555	1,224,151	1,375,580	1,329,876

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
JAIL - MEDICAL SERVICES
DEPARTMENT #001-421

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
1 Secretary	111-09	17.26	35,902.18	-	544.00	-	36,446.18
1 Director of Nurses	642-11	40.11	83,432.01	-	-	-	83,432.01
1 Charge Nurse	643-11	36.09	75,070.09	-	-	-	75,070.09
1 Nurse	644-05	22.92	47,675.43	-	-	-	47,675.43
2 Nurse	644-05	22.92	47,675.43	-	-	-	47,675.43
3 Nurse	644-05	22.92	47,675.43	-	-	-	47,675.43
4 Nurse	644-06	24.07	50,067.53	-	-	-	50,067.53
5 Nurse	644-06	24.07	50,067.53	-	-	-	50,067.53
6 Nurse	644-06	24.07	50,067.53	-	-	-	50,067.53
7 Nurse	644-08	26.53	55,184.52	-	-	-	55,184.52
8 Nurse	644-08	26.53	55,184.52	-	-	-	55,184.52
9 Nurse	644-08	26.53	55,184.52	-	-	-	55,184.52
1 Certified Medical Assistant	645-10	16.43	34,175.71	-	-	-	34,175.71
Subtotal Full Time		13.0	687,362.43	-	544.00	-	687,906.43
Total Department		13.0	687,362.43	-	544.00	-	687,906.43

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
POST SENTENCE MONITORING DEPARTMENT
DEPARTMENT #001-425

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-425-5102	Salaries Appointed Official	61,654	64,940	71,347	71,347
5-425-5103	Salaries, Full Time	126,087	122,072	238,415	240,291
Subtotal	Salaries	187,741	187,011	309,762	311,638
5-425-5121	Social Security Taxes	13,635	13,522	24,144	23,956
5-425-5122	Health Insurance	48,000	48,000	74,160	74,160
5-425-5123	Retirement	28,196	28,772	50,023	48,938
Subtotal	Employee Benefits	89,831	90,293	148,327	147,054
5-425-5107	Longevity	640	688	1,416	1,512
5-425-5151	Telephone Allowance	1,850	900	-	-
Subtotal	Allowances	2,490	1,588	1,416	1,512
5-425-5161	Education and Travel Expense	2,116	1,507	4,500	4,500
Subtotal	Travel and Education	2,116	1,507	4,500	4,500
5-425-5171	Office Supplies	1,311	1,895	5,399	2,800
5-425-5183	Law Enforcement Supplies	310	1,847	3,480	1,000
5-425-5193	Postage	1	11	40	50
5-425-5196	U.A. Supplies	528	533	800	1,600
5-425-5199	Departmental Furniture & Equipment	-	909	17,630	10,064
5-425-5207	Subscriptions	-	-	-	3,168
Subtotal	Departmental Supplies and Expenses	2,150	5,194	27,349	18,682
5-425-5302	Professional Dues & Fees	120	60	240	500
5-425-5309	Contract Services	189,487	283,772	275,000	325,000
Subtotal	Professional Expenses	189,607	283,832	275,240	325,500
5-425-5351	Telephone	643	676	1,800	1,000
Subtotal	Utilities	643	676	1,800	1,000
5-425-5371	Workers Compensation	2,736	3,124	5,019	4,975
5-425-5374	Unemployment Insurance	347	266	474	314
5-425-5275	Other Insurance	-	-	71	-
Subtotal	Insurance	3,084	3,389	5,564	5,289
Total	Post Sentence Monitoring Department	477,661	573,491	773,958	815,175

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
POST SENTENCE MONITORING DEPARTMENT
DEPARTMENT #001-425**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Captain	631-09	34.30	71,346.74	-	784.00	-	72,130.74
Subtotal Appointed Officials		1.0	71,346.74	-	784.00	-	72,130.74
1 Department Coordinator	107-07	19.25	40,041.54	-	-	-	40,041.54
1 Post Sentence Monitoring Officer	205-03	21.78	45,304.14	-	-	-	45,304.14
2 Post Sentence Monitoring Officer	205-05	24.01	49,942.72	-	-	-	49,942.72
3 Post Sentence Monitoring Officer	205-05	24.01	49,942.72	-	-	-	49,942.72
4 Post Sentence Monitoring Officer	205-07	26.47	55,059.72	-	728.00	-	55,787.72
Subtotal Full Time		5.0	240,290.84	-	728.00	-	241,018.84
Total Department		6.0	311,637.58	-	1,512.00	-	313,149.58

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
ADULT PROBATION DEPARTMENT
DEPARTMENT #001-430**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-430-5171	Office Supplies	2,715	-	3,200	-
Subtotal	Departmental Supplies and Expenses	2,715	-	3,200	-
5-430-5351	Telephone	4,037	3,586	4,015	2,250
Subtotal	Utilities	4,037	3,586	4,015	2,250
Total	Adult Probation	6,752	3,586	7,215	2,250

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
JUVENILE PROBATION DEPARTMENT
DEPARTMENT #001-440

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-440-5102	Salaries Appointed Official	87,030	96,262	100,801	100,801
5-440-5103	Salaries, Full Time	1,462,852	1,495,687	1,603,368	1,623,441
5-440-5104	Salaries, Part Time	92,215	141,046	109,954	110,442
5-440-5105	Contract Salaries	-	1,663	-	-
Subtotal	Salaries	1,642,097	1,734,658	1,814,123	1,834,684
5-440-5121	Social Security Taxes	129,595	128,703	141,697	143,696
5-440-5122	Health Insurance	456,000	456,000	482,040	482,040
5-440-5123	Retirement	260,264	271,496	288,180	288,217
Subtotal	Employee Benefits	845,860	856,199	911,917	913,953
5-440-5107	Longevity Pay	6,912	4,992	4,520	5,288
5-440-5108	Juvenile Board Fees	33,600	31,800	33,600	38,400
Subtotal	Allowances	40,512	36,792	38,120	43,688
5-440-5171	Office Supplies	1,348	1,282	1,350	1,350
5-440-5175	Clothing Supplies	-	1,665	1,665	1,665
5-440-5181	Detention Supplies	7,409	7,641	7,650	7,650
5-440-5193	Postage	848	1,641	1,575	1,575
5-440-5284	Copier Lease Contract	4,942	4,942	4,942	5,777
Subtotal	Departmental Supplies and Expenses	14,547	17,170	17,182	18,017
5-440-5309	Contract Services	159,082	175,447	193,000	193,000
Subtotal	Professional Expenses	159,082	175,447	193,000	193,000
5-440-5351	Telephone	5,340	4,994	5,450	5,000
Subtotal	Utilities	5,340	4,994	5,450	5,000
5-440-5371	Workers Compensation	30,825	30,073	30,820	31,250
5-440-5374	Unemployment Insurance	3,193	2,399	2,728	1,840
Subtotal	Insurance	34,018	32,472	33,548	33,090
5-440-5398	Grantee Contributions	88,419	66,707	85,634	85,634
Subtotal	Other Expenses	88,419	66,707	85,634	85,634
Total	Juvenile Probation	2,829,875	2,924,440	3,098,974	3,127,066

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
JUVENILE PROBATION DEPARTMENT
DEPARTMENT #001-440**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
1 Juvenile Probation Director	804-12	48.46	100,800.68	-	700.00	-	101,500.68
Subtotal Appointed Officials		1.0	100,800.68	-	700.00	-	101,500.68
1 Administrative Assistant	106-09	24.47	50,899.56	-	-	-	50,899.56
1 Secretary	111-03	12.88	26,791.43	-	-	-	26,791.43
1 Receptionist	112-02	11.60	24,128.93	-	-	-	24,128.93
1 Juvenile Assistant Director	621-12	38.34	79,750.27	-	1,248.00	-	80,998.27
1 Facility Administrator	623-11	32.60	67,810.61	-	972.00	-	68,782.61
1 Detention Supervisor	624-06	22.63	47,072.21	-	-	-	47,072.21
1 Juvenile Probation Officer	625-04	19.43	40,415.95	-	-	-	40,415.95
2 Juvenile Probation Officer	625-05	20.40	42,433.63	-	-	-	42,433.63
3 Juvenile Probation Officer	625-08	23.61	49,110.69	-	-	-	49,110.69
1 Detention/Intake Officer	626-04	19.14	39,812.73	-	-	-	39,812.73
2 Detention/Intake Officer	626-07	22.17	46,115.37	-	-	-	46,115.37
1 Detention/Intake Lead Officer	627-04	19.14	39,812.73	-	-	-	39,812.73
2 Detention/Intake Lead Officer	627-06	21.11	43,910.49	-	-	-	43,910.49
3 Detention/Intake Shift Leader	627-06	21.11	43,910.49	-	-	-	43,910.49
4 Detention/Intake Shift Leader	627-06	21.11	43,910.49	-	-	-	43,910.49
1 Detention Officer	628-02	15.93	33,135.67	-	-	-	33,135.67
2 Detention Officer	628-02	15.93	33,135.67	-	-	-	33,135.67
3 Detention Officer	628-02	15.93	33,135.67	-	-	-	33,135.67
4 Detention Officer	628-02	15.93	33,135.67	-	-	-	33,135.67
5 Detention Officer	628-02	15.93	33,135.67	-	-	-	33,135.67
6 Detention Officer	628-03	16.73	34,799.74	-	-	-	34,799.74
7 Detention Officer	628-03	16.73	34,799.74	-	-	-	34,799.74
8 Detention Officer	628-03	16.73	34,799.74	-	-	-	34,799.74
9 Detention Officer	628-04	17.57	36,547.01	-	-	-	36,547.01
10 Detention Officer	628-06	19.37	40,291.15	-	-	-	40,291.15
11 Detention Officer	628-06	19.37	40,291.15	-	-	-	40,291.15
12 Detention Officer	628-06	19.37	40,291.15	-	-	-	40,291.15
13 Detention Officer	628-06	19.37	40,291.15	-	-	-	40,291.15
14 Detention Officer	628-06	19.37	40,291.15	-	-	-	40,291.15
15 Detention Officer	628-07	20.34	42,308.83	-	-	-	42,308.83
16 Detention Officer	628-07	20.34	42,308.83	-	-	-	42,308.83
17 Detention Officer	628-08	21.36	44,430.51	-	-	-	44,430.51
18 Detention Officer	628-08	21.36	44,430.51	-	-	-	44,430.51
19 Detention Officer	628-08	21.36	44,430.51	-	-	-	44,430.51
20 Detention Officer	628-08	21.36	44,430.51	-	524.00	-	44,954.51
21 Detention Officer	628-09	22.43	46,656.19	-	492.00	-	47,148.19
22 Detention Officer	628-10	23.55	48,985.88	-	616.00	-	49,601.88
1 Charge Nurse	643-10	34.37	71,492.35	-	736.00	-	72,228.35
Subtotal Full Time		38.0	1,623,440.03	-	4,588.00	-	1,628,028.03
1 Detention Officer - Part Time	628-01	15.17	15,777.41	-	-	-	15,777.41
2 Detention Officer - Part Time	628-01	15.17	15,777.41	-	-	-	15,777.41
3 Detention Officer - Part Time	628-01	15.17	15,777.41	-	-	-	15,777.41
4 Detention Officer - Part Time	628-01	15.17	15,777.41	-	-	-	15,777.41
5 Detention Officer - Part Time	628-01	15.17	15,777.41	-	-	-	15,777.41
6 Detention Officer - Part Time	628-01	15.17	15,777.41	-	-	-	15,777.41
7 Detention Officer - Part Time	628-01	15.17	15,777.41	-	-	-	15,777.41
Subtotal Part Time		7.0	110,441.87	-	-	-	110,441.87
Juvenile Board Fees		-	-	-	-	38,400.00	38,400.00
Total Department		42.5	1,834,682.58	-	5,288.00	38,400.00	1,878,370.58

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
HEALTH DEPARTMENT
DEPARTMENT #001-470

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-470-5102	Salaries Appointed Official	83,578	88,040	96,766	96,766
5-470-5103	Salaries, Full Time	466,684	444,078	543,880	528,779
5-470-5104	Salaries, Part Time	27,831	21,039	28,881	40,159
Subtotal	Salaries	578,093	553,157	669,527	665,704
5-470-5121	Social Security Taxes	46,426	43,547	54,285	54,051
5-470-5122	Health Insurance	144,000	144,000	148,320	148,320
5-470-5123	Retirement	91,315	89,722	112,473	110,415
Subtotal	Employee Benefits	281,741	277,269	315,078	312,786
5-470-5107	Longevity Pay	5,884	4,292	4,532	5,288
5-470-5141	Automobile Allowance	32,824	27,350	33,750	33,750
5-470-5151	Telephone Allowance	1,750	1,413	1,800	1,800
Subtotal	Allowances	40,458	33,055	40,082	40,838
5-470-5161	Education and Travel Expense	7,731	2,171	9,500	7,700
5-470-5164	Local Transportation	235	169	1,000	500
5-470-5166	Administrative Travel	780	1,259	-	-
Subtotal	Travel and Education	8,745	3,599	10,500	8,200
5-470-5171	Office Supplies	8,308	7,763	9,600	7,000
5-470-5176	Uniform Supplies	1,460	1,238	2,132	1,500
5-470-5184	Lab Supplies	36,987	28,916	45,414	30,000
5-470-5193	Postage	1,243	1,773	3,000	3,000
5-470-5199	Departmental Furniture & Equipment	-	2,925	950	-
5-470-5252	Equipment Maintenance & Repair	-	-	500	500
5-470-5284	Copier Lease Contract	5,380	7,308	7,483	7,380
Subtotal	Departmental Supplies and Expenses	53,378	49,922	69,079	49,380
5-470-5302	Professional Dues & Fees	1,872	1,478	2,500	1,500
5-470-5307	Professional Services	2,400	2,000	2,400	2,400
5-470-5309	Contract Services	1,463	5,617	7,000	7,000
Subtotal	Professional Expenses	5,735	9,095	11,900	10,900
5-470-5351	Telephone	13,559	14,622	13,525	15,000
Subtotal	Utilities	13,559	14,622	13,525	15,000
5-470-5371	Workers Compensation	2,082	2,290	2,528	2,518
5-470-5374	Unemployment Insurance	1,135	793	1,065	707
5-470-5375	Other Insurance	-	71	-	-
Subtotal	Insurance	3,218	3,154	3,593	3,225
5-470-5398	Grantee Contribution	200,988	215,000	215,000	215,000
Subtotal	Other Expenses	200,988	215,000	215,000	215,000
5-470-5507	Special Departmental Equipment	-	-	5,550	-
Subtotal	Capital Expenditures	-	-	5,550	-
Total	Health Department	1,185,915	1,158,873	1,353,834	1,321,033

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
HEALTH DEPARTMENT
DEPARTMENT #001-470**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
1 Director	802-10	46.52	96,765.32	2,700.00	1,024.00	-	100,489.32
Subtotal Appointed Officials		1.0	96,765.32	2,700.00	1,024.00	-	100,489.32
1 Department Coordinator	107-10	22.28	46,344.18	-	1,128.00	-	47,472.18
1 Secretary	111-10	18.12	37,691.05	-	1,012.00	-	38,703.05
1 Chief Sanitarian	521-06	28.52	59,323.88	4,800.00	716.00	300.00	65,139.88
1 Nurse I	526-05	23.97	49,859.52	-	-	-	49,859.52
2 Nurse I	526-06	25.17	52,355.61	-	-	-	52,355.61
3 Nurse I	526-11	32.13	66,832.97	2,250.00	892.00	-	69,974.97
1 Water Quality Program Manager	527-07	24.41	50,774.75	4,800.00	-	300.00	55,874.75
1 Sanitarian I	530-08	24.27	50,483.54	4,800.00	516.00	300.00	56,099.54
1 Sanitarian I	530-03	19.01	39,542.32	4,800.00	-	300.00	44,642.32
1 Health Inspector	531-08	19.49	40,540.76	4,800.00	-	300.00	45,640.76
1 Water Quality Specialist	532-05	16.84	35,028.55	4,800.00	-	300.00	40,128.55
Subtotal Full Time		11.0	528,778.13	31,050.00	4,264.00	1,800.00	565,891.13
1 Health Authority - Part Time	n/a	n/a	18,000.00	-	-	-	18,000.00
1 Nurse I	526-01	19.72	10,000.00	-	-	-	10,000.00
1 Secretary - Part Time	111-01	11.69	12,158.07	-	-	-	12,158.07
Subtotal Part Time		2.0	40,158.07	-	-	-	40,158.07
Total Department		13.0	665,701.52	33,750.00	5,288.00	1,800.00	706,538.52

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
ENVIRONMENT ENFORCEMENT
DEPARTMENT #001-471

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-471-5103	Salaries, Full Time	63,742	52,408	127,155	171,212
5-471-5104	Salaries, Over Time	-	13,343	-	-
Subtotal	Salaries	63,742	65,750	127,155	171,212
5-471-5121	Social Security Taxes	4,780	4,793	10,948	13,236
5-471-5122	Health Insurance	12,000	36,000	37,080	37,080
5-471-5123	Retirement	9,550	10,034	22,684	27,038
Subtotal	Employee Benefits	26,331	50,827	70,712	77,354
5-471-5151	Telephone Allowance	480	280	960	1,800
Subtotal	Allowances	480	280	960	1,800
5-471-5161	Education and Travel Expense	2,688	2,552	4,000	4,000
5-471-5165	Continuing Education	-	-	2,500	2,500
Subtotal	Travel and Education	2,688	2,552	6,500	6,500
5-471-5171	Office Supplies	3,126	3,828	6,500	4,000
5-471-5176	Uniform Supplies	-	1,593	3,000	2,000
5-471-5183	Law Enforcement Supplies	591	2,490	6,000	4,000
5-471-5184	Lab Supplies	-	-	1,000	-
5-471-5190	Small Tools	1,795	1,444	1,500	-
5-471-5193	Postage	34	-	300	300
5-471-5199	Departmental Furniture & Equipment	2,802	-	-	1,000
5-471-5207	Subscriptions	576	-	5,000	6,500
5-471-5277	Telephone Maintenance Contracts	-	1,591	-	-
5-471-5283	Software Maintenance Contracts	8,260	8,196	10,500	-
Subtotal	Departmental Supplies and Expenses	17,185	19,141	33,800	17,800
5-471-5302	Professional Dues and Fees	415	360	1,800	2,000
5-471-5307	Professional Services	4,078	4,043	5,000	2,500
5-471-5308	Lab Services	1,250	360	5,000	-
5-471-5309	Contract Services - Remediation	8,632	1,430	15,142	-
Subtotal	Professional Expenses	14,375	6,193	26,942	4,500
5-471-5371	Workers Compensation	587	410	2,129	3,061
5-471-5374	Unemployment Insurance	82	89	215	174
Subtotal	Insurance	669	499	2,344	3,235
Total	Environmental Enforcement	125,470	145,243	268,413	282,401

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
ENVIRONMENTAL ENFORCEMENT
DEPARTMENT #001-471

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Lieutenant	821-08	30.27	62,964.02	-	-	600.00	63,564.02
1 Code Enforcement Officer	204-06	26.02	54,123.68	-	-	600.00	54,723.68
2 Code Enforcement Officer	204-06	26.02	54,123.68	-	-	600.00	54,723.68
Subtotal Full Time		3.0	171,211.38	-	-	1,800.00	173,011.38
Total Department		3.0	171,211.38	-	-	1,800.00	173,011.38

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
CHILDRENS' SERVICES
DEPARTMENT #001-500**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-500-5175	Clothing Supplies	4,507	5,021	5,989	6,000
5-500-5210	Childrens Services Supplies	438	1,622	1,011	1,200
Subtotal	Departmental Supplies and Expenses	4,945	6,643	7,000	7,200
5-500-5307	Professional Services	748	725	1,250	1,200
Subtotal	Professional Expenses	748	725	1,250	1,200
Total	Childrens Services	5,693	7,368	8,250	8,400

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
VETERANS' SERVICES
DEPARTMENT #001-510**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-510-5103	Salaries, Full Time	25,481	28,171	31,014	31,014
5-510-5104	Salaries, Part Time	-	11,818	12,159	12,159
Subtotal	Salaries	25,481	39,989	43,173	43,173
5-510-5121	Social Security Taxes	1,956	3,022	3,303	3,303
5-510-5122	Health Insurance	12,000	12,000	12,360	12,360
5-510-5123	Retirement	3,776	6,128	6,843	6,747
Subtotal	Employee Benefits	17,733	21,149	22,506	22,410
5-510-5161	Education and Travel Expense	1,138	2,372	3,500	5,500
Subtotal	Travel and Education	1,138	2,372	3,500	5,500
5-510-5171	Office Supplies	1,561	632	1,140	800
5-510-5193	Postage	107	96	135	125
5-510-5199	Departmental Furniture & Equipment	-	-	1,200	-
Subtotal	Departmental Supplies and Expenses	1,668	728	2,475	925
5-510-5351	Telephone	239	233	275	250
Subtotal	Utilities	239	233	275	250
5-510-5371	Workers Compensation	84	135	156	156
5-510-5374	Unemployment Insurance	46	53	65	44
Subtotal	Insurance	130	188	221	200
Total	Veterans Services	46,389	64,659	72,150	72,458

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
VETERAN'S SERVICES
DEPARTMENT #001-510

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
1 Veterans' Administrator	111-06	14.91	31,013.99	-	-	-	31,013.99
Subtotal Full Time		1.0	31,013.99	-	-	-	31,013.99
1 Veterans' Assistant	111-01	11.69	12,158.07	-	-	-	12,158.07
Subtotal Part Time		1.0	12,158.07	-	-	-	12,158.07
Total Department		1.5	43,172.06	-	-	-	43,172.06

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
NON DEPARTMENTAL HEALTH AND WELFARE
DEPARTMENT #001-520**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-520-5275	Permian Basin MH & MR	66,437	75,000	75,000	75,000
5-520-5298	MHMR Detox Program	8,563	-	-	-
5-520-5309	Contract Services	60,000	-	17,700	17,700
5-520-5327	Medical Commitments	24,535	20,328	20,000	20,000
5-520-5396	Indigent Burial	4,000	2,500	4,000	4,000
Subtotal	Professional Expenses	163,535	97,828	116,700	116,700
Total	Non Departmental Health and Welfare	163,535	97,828	116,700	116,700

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
FIRE PROTECTION SERVICES
DEPARTMENT #001-530**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-530-5280	City of Odessa Fire Contract	777,000	777,000	777,000	777,000
5-530-5901	Gardendale VFD Fire Protection	15,000	15,000	15,000	15,000
5-530-5902	West Odessa VFD Fire Protection	41,700	41,700	41,700	41,700
5-530-5903	South Ector County VFD Fire Protection	16,000	18,000	18,000	18,000
5-530-5905	Goldsmith VFD Fire Protection	12,000	12,000	12,000	12,000
Subtotal	Professional Expenses	861,700	863,700	863,700	863,700
5-530-5351	Telephone (Tower)	1,454	2,143	1,775	750
Subtotal	Utilities	1,454	2,143	1,775	750
5-530-5367	Auto Liability	25,069	24,764	27,221	28,582
Subtotal	Insurance	25,069	24,764	27,221	28,582
Total	Fire Protection	888,223	890,607	892,696	893,032

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
WHITE POOL HOUSE MUSEUM
DEPARTMENT #001-620

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-620-5351	Telephone	400	412	400	500
Subtotal	Utilities	400	412	400	500
Total	White Pool House Museum	400	412	400	500

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
SENIOR CITIZENS CENTERS
DEPARTMENT #001-630

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-630-5102	Salaries Appointed Official	50,775	56,154	61,696	61,696
5-630-5103	Salaries, Full Time	152,242	143,268	173,119	175,539
5-630-5104	Salaries, Part Time	26,440	52,481	46,634	12,158
Subtotal	Salaries	229,456	251,904	281,449	249,393
5-630-5121	Social Security Taxes	16,422	18,148	22,017	19,369
5-630-5122	Health Insurance	72,000	72,000	74,160	74,160
5-630-5123	Retirement	34,295	39,034	43,750	39,086
Subtotal	Employee Benefits	122,716	129,182	139,927	132,615
5-630-5107	Longevity	700	1,248	1,852	1,996
5-630-5141	Automobile Allowance	600	600	900	900
5-630-5151	Telephone Allowance	1,200	1,238	1,200	900
Subtotal	Allowances	2,500	3,086	3,952	3,796
5-630-5161	Education and Travel Expense	75	10	1,000	500
Subtotal	Travel and Education	75	10	1,000	500
5-630-5171	Office Supplies	2,613	2,821	3,000	2,500
5-630-5193	Postage	119	105	300	150
5-630-5197	Kitchen Supplies	5,504	2,658	2,500	1,500
5-630-5199	Departmental Furniture & Equipment	15,890	3,383	2,400	-
5-630-5252	Equipment Maintenance	810	-	1,201	1,557
5-630-5283	Software Maintenance Contracts	-	-	-	480
5-630-5284	Copier Lease Contract	5,560	5,560	5,560	5,672
Subtotal	Departmental Supplies and Expenses	30,496	14,527	14,961	11,859
5-630-5309	Contract Services	14,706	8,837	22,500	53,253
Subtotal	Professional Expenses	14,706	8,837	22,500	53,253
5-630-5351	Telephone	8,024	5,951	8,735	4,825
Subtotal	Utilities	8,024	5,951	8,735	4,825
5-630-5371	Workers Compensation	2,193	2,770	2,692	2,074
5-630-5374	Unemployment Insurance	430	343	432	254
Subtotal	Insurance	2,623	3,113	3,124	2,328
5-630-5398	Grantee Contributions	101,700	100,000	100,000	100,000
Subtotal	Other Expenses	101,700	100,000	100,000	100,000
5-630-5507	Special Departmental Equipment	17,166	-	-	-
Subtotal	Capital Expenditures	17,166	-	-	-
Total	Senior Citizens Centers	529,463	516,610	575,648	558,569

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
SENIOR CITIZENS
DEPARTMENT #001-630**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Director	817-06	29.66	61,695.17	600.00	-	300.00	62,595.17
Subtotal Appointed Officials		1.0	61,695.17	600.00	-	300.00	62,595.17
1 Secretary	111-10	18.12	37,691.05	-	556.00	300.00	38,547.05
2 Secretary	111-10	18.12	37,691.05	-	596.00	-	38,287.05
1 Westide Senior Center Director	311-09	21.55	44,825.72	300.00	844.00	300.00	46,269.72
1 Activity Coordinator	312-01	11.69	24,316.14	-	-	-	24,316.14
2 Activity Coordinator	312-06	14.91	31,013.99	-	-	-	31,013.99
Subtotal Full Time		5.0	175,538.95	300.00	1,996.00	600.00	178,433.95
1 Activity Coordinator - Part Time	312-01	11.69	12,157.60	-	-	-	12,157.60
Subtotal Part Time		1.0	12,157.60	-	-	-	12,157.60
Total Department		6.5	249,391.72	900.00	1,996.00	900.00	253,186.72

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
HISTORICAL COMMISSION
DEPARTMENT #001-650

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-650-5288	Historical Commission	13,958	2,000	27,176	15,000
Subtotal	Departmental Supplies and Expenses	<u>13,958</u>	<u>2,000</u>	<u>27,176</u>	<u>15,000</u>
Total	Historical Commission	<u><u>13,958</u></u>	<u><u>2,000</u></u>	<u><u>27,176</u></u>	<u><u>15,000</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
PARKS DEPARTMENT
DEPARTMENT #001-660**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-660-5103	Salaries, Full Time	83,357	94,446	108,976	65,981
Subtotal	Salaries	83,357	94,446	108,976	65,981
5-660-5121	Social Security Taxes	6,157	6,830	8,337	5,048
5-660-5122	Health Insurance	36,000	36,000	37,080	24,720
5-660-5123	Retirement	12,451	14,454	17,273	10,312
Subtotal	Employee Benefits	54,608	57,284	62,690	40,080
5-660-5176	Uniform Supplies	2,533	2,836	2,646	1,764
5-660-5189	Botanical Supplies	-	-	1,000	1,000
5-660-5190	Small Tool Supplies	27	-	400	400
5-660-5241	Building Materials	302	112	2,000	2,000
5-660-5242	Plumbing Materials & Supplies	31	-	2,000	2,000
5-660-5243	Electrical Materials & Supplies	-	-	3,000	2,000
5-660-5244	Paint Materials & Supplies	-	-	1,000	1,000
5-660-5248	Grounds Maintenance Supplies	119	24	1,000	1,000
Subtotal	Departmental Supplies and Expenses	3,012	2,971	13,046	11,164
5-660-5352	Electricity	14,729	11,599	16,500	12,750
5-660-5354	Water/Sewer/Trash	2,377	3,207	5,000	3,550
Subtotal	Utilities	17,105	14,806	21,500	16,300
5-660-5371	Workers Compensation	1,490	1,883	2,077	1,258
5-660-5374	Unemployment Insurance	153	127	164	66
Subtotal	Insurance	1,643	2,010	2,241	1,324
5-660-5801	Operating Transfers Out	3,300	18,804	12,660	6,000
5-660-5912	Goldsmith Park Contract	24,500	24,500	24,500	24,500
Subtotal	Other Expenses	27,800	43,304	37,160	30,500
Total	Parks Department	187,525	214,822	245,613	165,349

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
PARKS DEPARTMENT
DEPARTMENT #001-660

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Maintenance Technician	709-01	13.93	28,975.51	-	-	-	28,975.51
2 Maintenance Technician	709-06	17.79	37,004.62	-	-	-	37,004.62
Subtotal Full Time		2.0	65,980.13	-	-	-	65,980.13
Total Department		2.0	65,980.13	-	-	-	65,980.13

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
LIBRARY
DEPARTMENT #001-690**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-690-5102	Salaries Appointed Official	59,241	65,350	68,581	68,581
5-690-5103	Salaries, Full Time	760,632	758,101	852,043	852,126
5-690-5104	Salaries, Part Time	39,164	38,294	41,519	41,519
Subtotal	Salaries	859,037	861,744	962,143	962,226
5-690-5121	Social Security Taxes	63,610	63,699	74,098	74,243
5-690-5122	Health Insurance	264,000	264,000	271,920	271,920
5-690-5123	Retirement	128,017	132,775	151,871	150,020
Subtotal	Employee Benefits	455,627	460,474	497,889	496,183
5-690-5107	Longevity Pay	8,804	4,816	4,954	6,912
5-690-5141	Automobile Allowance	1,350	1,350	1,350	1,350
Subtotal	Allowances	10,154	6,166	6,304	8,262
5-690-5161	Education and Travel Expense	3,000	3,173	3,800	3,800
5-690-5164	Local Transportation	-	241	500	500
Subtotal	Travel and Education	3,000	3,413	4,300	4,300
5-690-5171	Office Supplies	14,940	14,945	15,000	15,000
5-690-5178	Audio Visual Supplies	14,989	14,849	15,000	15,000
5-690-5185	Library Supplies	12,492	14,882	16,785	15,000
5-690-5193	Postage	6,467	7,482	8,500	8,500
5-690-5199	Departmental Furniture & Equipment	5,482	7,178	15,479	23,000
5-690-5200	Periodicals & Microfilm	17,203	15,942	19,708	18,000
5-690-5201	New Books	101,090	100,797	120,000	120,000
5-690-5207	Subscriptions	9,283	9,438	18,912	36,000
5-690-5252	Equipment Maintenance & Repairs	218	508	2,000	2,000
5-690-5261	D.P. Hardware Maintenance	72	-	500	500
5-690-5283	Software Maintenance Contracts	1,604	2,187	5,500	3,100
Subtotal	Departmental Supplies and Expenses	183,841	188,208	237,384	256,100
5-690-5302	Professional Dues & Fees	204	604	1,000	1,200
5-690-5309	Contract Services	56,167	43,964	46,500	52,200
Subtotal	Professional Expenses	56,371	44,567	47,500	53,400
5-690-5351	Telephone	1,697	10,101	12,985	4,800
Subtotal	Utilities	1,697	10,101	12,985	4,800
5-690-5371	Workers Compensation	2,438	2,724	2,856	2,862
5-690-5374	Unemployment Insurance	1,585	1,167	1,453	971
5-690-5375	Other Insurance	-	-	150	-
Subtotal	Insurance	4,024	3,891	4,459	3,833
5-690-5506	Data Processing Equipment	7,660	-	-	-
5-690-5507	Special Departmental Equipment	-	-	12,475	-
Subtotal	Capital Expenditures	7,660	-	12,475	-
Total	Library	1,581,410	1,578,565	1,785,439	1,789,104

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
LIBRARY
DEPARTMENT #001-690**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Director	812-08	32.97	68,580.24	1,350.00	720.00	-	70,650.24
Subtotal Appointed Officials		1.0	68,580.24	1,350.00	720.00	-	70,650.24
1 Department Coordinator	107-02	15.09	31,388.41	-	-	-	31,388.41
1 Managing Librarian	305-04	21.69	45,116.94	-	-	-	45,116.94
2 Managing Librarian	305-04	21.69	45,116.94	-	-	-	45,116.94
3 Managing Librarian	305-08	26.37	54,851.71	-	528.00	-	55,379.71
4 Managing Librarian	305-10	29.07	60,467.93	-	-	-	60,467.93
5 Managing Librarian	305-11	30.52	63,484.04	-	940.00	-	64,424.04
1 Library Administrator	306-09	24.34	50,629.15	-	508.00	-	51,137.15
2 Library Administrator	306-10	25.56	53,166.84	-	960.00	-	54,126.84
3 Library Administrator	306-11	26.84	55,829.35	-	1,200.00	-	57,029.35
1 Department Head I	307-05	16.04	33,364.48	-	-	-	33,364.48
2 Department Head I	307-07	17.68	36,775.81	-	-	-	36,775.81
3 Department Head I	307-09	19.49	40,540.76	-	484.00	-	41,024.76
4 Department Head I	307-09	19.49	40,540.76	-	656.00	-	41,196.76
5 Department Head I	307-11	21.48	44,680.12	-	916.00	-	45,596.12
1 Library Clerk II	309-04	13.88	28,871.51	-	-	-	28,871.51
2 Library Clerk II	309-01	12.00	24,960.96	-	-	-	24,960.96
3 Library Clerk II	309-04	13.88	28,871.51	-	-	-	28,871.51
4 Library Clerk II	309-05	14.57	30,306.77	-	-	-	30,306.77
1 Library Clerk I	310-02	10.45	21,736.84	-	-	-	21,736.84
2 Library Clerk I	310-03	10.97	22,818.48	-	-	-	22,818.48
1 Buyer I	430-07	18.56	38,606.28	-	-	-	38,606.28
Subtotal Full Time		21.0	852,125.59	-	6,192.00	-	858,317.59
1 Library Clerk I - Part Time	310-01	9.98	10,379.60	-	-	-	10,379.60
2 Library Clerk I - Part Time	310-01	9.98	10,379.60	-	-	-	10,379.60
3 Library Clerk I - Part Time	310-01	9.98	10,379.60	-	-	-	10,379.60
4 Library Clerk I - Part Time	310-01	9.98	10,379.60	-	-	-	10,379.60
Subtotal Part Time		4.0	41,518.40	-	-	-	41,518.40
Total Department		24.0	962,224.23	1,350.00	6,912.00	-	970,486.23

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
BUILDING MAINTENANCE DEPARTMENT
DEPARTMENT #001-710

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-710-5102	Salaries Appointed Official	69,641	73,349	80,624	80,624
5-710-5103	Salaries, Full Time	986,042	1,063,407	1,265,916	1,258,074
5-710-5104	Salaries, Part Time	40,062	44,894	36,194	48,258
Subtotal	Salaries	1,095,745	1,181,651	1,382,734	1,386,956
5-710-5121	Social Security Taxes	80,392	85,767	107,177	107,541
5-710-5122	Health Insurance	384,000	384,000	395,520	395,520
5-710-5123	Retirement	161,683	188,194	220,620	217,775
Subtotal	Employee Benefits	626,075	657,962	723,317	720,836
5-710-5107	Longevity Pay	7,652	8,084	9,572	10,100
5-710-5141	Automobile Allowance	7,200	7,200	7,200	7,200
5-710-5151	Telephone Allowance	1,500	1,513	1,500	1,500
Subtotal	Allowances	16,352	16,797	18,272	18,800
5-710-5161	Education and Travel Expense	2,274	919	3,500	3,000
5-710-5164	Local Transportation	5,901	5,054	7,000	7,000
Subtotal	Travel and Education	8,175	5,974	10,500	10,000
5-710-5171	Office Supplies	1,097	1,457	1,100	1,100
5-710-5176	Uniform Supplies	17,855	17,910	27,000	22,000
5-710-5189	Botanical Supplies	3,052	3,936	31,000	7,000
5-710-5190	Small Tool Supplies	2,257	2,905	2,500	2,500
5-710-5193	Postage	9	9	50	25
5-710-5199	Departmental Furniture & Equipment	3,594	2,596	4,000	4,000
5-710-5206	Janitorial Supplies	79,744	79,161	95,059	90,000
5-710-5207	Subscriptions	-	397	912	912
5-710-5239	HVAC Repairs & Supplies	136,113	107,130	145,000	135,000
5-710-5241	Building Materials	125,792	152,860	238,207	175,000
5-710-5242	Plumbing Materials & Supplies	93,967	56,915	91,779	85,000
5-710-5243	Electrical Materials & Supplies	38,139	30,753	40,000	35,000
5-710-5244	Paint Materials & Supplies	7,411	8,000	7,000	6,000
5-710-5246	Exterminating	4,158	14,505	16,000	16,000
5-710-5247	Equipment Maintenance & Repair	621	2,173	2,000	2,000
5-710-5271	Elevator Contracts	30,888	33,304	48,000	55,000
5-710-5283	Software Maintenance Contracts	1,789	1,250	2,000	-
5-710-5284	Copier Lease Contract	1,908	1,908	1,908	1,798
5-710-5391	Equipment Rental	28,754	26,691	42,000	38,000
5-710-5510	Major Building Projects	50,126	284,107	1,702,746	-
Subtotal	Departmental Supplies and Expenses	627,274	827,967	2,498,261	676,335
5-710-5302	Professional Dues & Fees	1,033	801	1,000	1,000
5-710-5309	Contract Services	831	831	1,000	1,000
Subtotal	Professional Expenses	1,864	1,632	2,000	2,000

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
BUILDING MAINTENANCE DEPARTMENT, Continued
DEPARTMENT #001-710

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-710-5351	Telephone	2,851	2,338	3,950	2,900
5-710-5352	Electricity	697,462	696,087	550,000	650,000
5-710-5353	Natural Gas	119,171	146,941	150,000	160,000
5-710-5354	Water/Sewer/Trash	611,365	623,879	625,000	650,000
Subtotal	Utilities	1,430,849	1,469,244	1,328,950	1,462,900
5-710-5371	Workers Compensation	22,384	26,983	30,310	30,421
5-710-5374	Unemployment Insurance	2,042	1,613	2,102	1,406
Subtotal	Insurance	24,426	28,596	32,412	31,827
Total	Building Maintenance Department	3,830,761	4,189,823	5,996,446	4,309,654

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
BUILDING MAINTENANCE DEPARTMENT
DEPARTMENT #001-710**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
1 Director	806-11	38.76	80,623.90	3,600.00	1,448.00	300.00	85,971.90
Subtotal Appointed Officials		1.0	80,623.90	3,600.00	1,448.00	300.00	85,971.90
1 Department Coordinator	107-08	20.21	42,038.42	-	716.00	-	42,754.42
1 Receptionist	112-08	15.55	32,345.24	-	-	-	32,345.24
1 Maintenance Foreman	701-10	33.67	70,036.29	3,600.00	1,412.00	300.00	75,348.29
1 Custodian Foreman II	702-09	27.18	56,536.57	-	916.00	300.00	57,752.57
1 HVAC Foreman	703-08	25.89	53,853.27	-	576.00	300.00	54,729.27
1 Master Electrician	705-08	27.29	56,765.38	-	-	300.00	57,065.38
1 HVAC Techician II	706-09	22.45	46,697.80	-	576.00	-	47,273.80
1 Master Plumber	707-01	19.39	40,332.75	-	-	-	40,332.75
1 Carpenter/Painter	708-06	18.68	38,855.89	-	-	-	38,855.89
2 Carpenter/Painter	708-08	20.59	42,828.85	-	-	-	42,828.85
3 Carpenter/Painter	708-10	22.70	47,217.82	-	828.00	-	48,045.82
4 Carpenter/Painter	708-12	25.03	52,064.40	-	1,052.00	-	53,116.40
1 Maintenance Technician	709-01	13.93	28,975.51	-	-	-	28,975.51
2 Maintenance Technician	709-10	21.62	44,971.33	-	940.00	-	45,911.33
3 Maintenance Technician	709-10	21.62	44,971.33	-	692.00	-	45,663.33
1 HVAC Technician I	710-01	13.93	28,975.51	-	-	-	28,975.51
1 Custodial Crewleader	711-09	20.59	42,828.85	-	-	-	42,828.85
1 Custodian	713-02	12.18	25,335.37	-	-	-	25,335.37
2 Custodian	713-06	14.81	30,805.98	-	-	-	30,805.98
3 Custodian	713-06	14.81	30,805.98	-	-	-	30,805.98
4 Custodian	713-07	15.55	32,345.24	-	-	-	32,345.24
5 Custodian	713-07	15.55	32,345.24	-	-	-	32,345.24
6 Custodian	713-08	16.33	33,967.71	-	-	-	33,967.71
7 Custodian	713-09	17.15	35,673.37	-	-	-	35,673.37
8 Custodian	713-09	17.15	35,673.37	-	-	-	35,673.37
9 Custodian	713-09	17.15	35,673.37	-	-	-	35,673.37
10 Custodian	713-09	17.15	35,673.37	-	-	-	35,673.37
1 Grounds Foreman	714-12	23.84	49,589.11	-	944.00	-	50,533.11
1 Grounds Worker	715-03	12.79	26,604.22	-	-	-	26,604.22
1 Journeyman Electrician	745-06	22.45	46,697.80	-	-	-	46,697.80
1 Journeyman Plumber	746-01	17.59	36,588.61	-	-	-	36,588.61
Subtotal Full Time		31.0	1,258,073.95	3,600.00	8,652.00	1,200.00	1,271,525.95
1 Custodian - Part Time	713-01	11.60	12,064.46	-	-	-	12,064.46
2 Custodian - Part Time	713-01	11.60	12,064.46	-	-	-	12,064.46
3 Custodian - Part Time	713-01	11.60	12,064.46	-	-	-	12,064.46
4 Custodian - Part Time	713-01	11.60	12,064.46	-	-	-	12,064.46
Subtotal Part Time		4.0	48,257.84	-	-	-	48,257.84
Total Department		34.0	1,386,955.69	7,200.00	10,100.00	1,500.00	1,405,755.69

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
CEMETERY
DEPARTMENT #001-720**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-720-5102	Salaries Appointed Official	65,106	78,962	75,383	75,383
5-720-5103	Salaries, Full Time	206,500	231,894	262,694	267,416
5-720-5104	Salaries, Part Time	12,333	-	24,129	24,129
5-720-5105	Contract Salaries	1,437	-	-	-
Subtotal	Salaries	285,376	310,855	362,206	366,928
5-720-5121	Social Security Taxes	20,803	22,728	28,121	28,527
5-720-5122	Health Insurance	96,000	96,000	98,880	98,880
5-720-5123	Retirement	42,601	48,797	57,304	57,319
Subtotal	Employee Benefits	159,404	167,524	184,305	184,726
5-720-5107	Longevity Pay	2,196	2,292	2,388	2,964
5-720-5141	Automobile Allowance	2,400	2,400	2,400	2,400
5-720-5151	Telephone Allowance	600	600	600	600
Subtotal	Allowances	5,196	5,292	5,388	5,964
5-720-5171	Office Supplies	1,550	643	1,200	1,200
5-720-5176	Uniform Supplies	4,249	4,070	4,700	4,700
5-720-5189	Botanical Supplies	5,873	4,771	7,500	7,500
5-720-5190	Small Tool Supplies	547	872	1,000	1,000
5-720-5191	Shop Supplies	361	299	1,000	1,000
5-720-5193	Postage	178	135	315	315
5-720-5199	Departmental Furniture & Equipment	1,334	1,864	9,450	-
5-720-5241	Building Materials	5,093	576	23,000	15,000
5-720-5242	Plumbing Materials & Supplies	11,913	10,052	70,500	25,000
5-720-5243	Electrical Materials & Supplies	4,914	43	1,000	1,000
5-720-5244	Paint Materials & Supplies	2,067	353	1,500	1,500
5-720-5247	Equipment Maintenance & Repair	-	55	2,500	2,500
5-720-5248	Grounds Maintenance Supplies	9,631	9,459	13,790	14,000
5-720-5283	D.P. Software Maint. Contracts	1,144	1,426	19,203	2,100
5-720-5284	Copier Lease Contract	2,319	2,319	2,319	2,750
5-720-5391	Equipment Rental	73	67	1,335	1,400
Subtotal	Departmental Supplies and Expenses	51,248	37,003	160,312	80,965
5-720-5302	Professional Dues & Fees	100	100	100	100
5-720-5303	Cemetery Deed Filing Fees	4,160	5,986	4,200	4,800
Subtotal	Professional Expenses	4,260	6,086	4,300	4,900
5-720-5351	Telephone	2,359	2,065	2,375	2,025
Subtotal	Utilities	2,359	2,065	2,375	2,025
5-720-5371	Workers Compensation	7,100	7,556	8,804	8,876
5-720-5374	Unemployment Insurance	533	427	552	373
5-720-5375	Other Insurance	-	-	71	-
Subtotal	Insurance	7,633	7,983	9,427	9,249

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
CEMETERY, Continued
DEPARTMENT #001-720**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-720-5507	Special Departmental Equipment	-	-	5,720	6,150
5-720-5508	Road Construction	-	12,204	-	-
5-720-5509	Improvements and Construction	-	2,800	25,474	-
Subtotal	Capital Expenditures	-	15,004	31,194	6,150
Total	Cemetery	515,475	551,812	759,507	660,907

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
CEMETERY
DEPARTMENT #001-720

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Administrator	807-10	36.24	75,382.10	2,400.00	1,628.00	600.00	80,010.10
Subtotal Appointed Officials		1.0	75,382.10	2,400.00	1,628.00	600.00	80,010.10
1 Department Coordinator	107-04	16.63	34,591.73	-	-	-	34,591.73
1 Secretary	111-06	14.91	31,013.99	-	-	-	31,013.99
1 Maintenance Technician	709-02	14.63	30,431.57	-	-	-	30,431.57
2 Maintenance Technician	709-04	16.13	33,551.69	-	-	-	33,551.69
3 Maintenance Technician	709-09	20.59	42,828.85	-	480.00	-	43,308.85
1 Grounds Forman	716-09	25.31	52,646.82	-	856.00	-	53,502.82
1 Maintenance Technician II	741-07	20.36	42,350.43	-	-	-	42,350.43
Subtotal Full Time		7.0	267,415.08	-	1,336.00	-	268,751.08
1 Grounds Worker - Part Time	715-01	11.60	12,064.46	-	-	-	12,064.46
2 Grounds Worker - Part Time	715-01	11.60	12,064.46	-	-	-	12,064.46
Subtotal Part Time		2.0	24,128.92	-	-	-	24,128.92
Total Department		9.0	366,926.10	2,400.00	2,964.00	600.00	372,890.10

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT #001-730**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-730-5251	Motor Vehicle Funding	1,306,104	1,174,908	1,263,540	1,285,104
Subtotal	Departmental Supplies and Expenses	<u>1,306,104</u>	<u>1,174,908</u>	<u>1,263,540</u>	<u>1,285,104</u>
Total	Motor Vehicle Repairs and Maintenance	<u><u>1,306,104</u></u>	<u><u>1,174,908</u></u>	<u><u>1,263,540</u></u>	<u><u>1,285,104</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
NON DEPARTMENTAL MAINTENANCE
DEPARTMENT #001-740**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-740-5277	Phone System & Maintenance	36,336	-	-	-
Subtotal	Departmental Supplies and Expenses	<u>36,336</u>	<u>-</u>	<u>-</u>	<u>-</u>
5-740-5309	Contract Services	23,383	1,725	-	-
Subtotal	Professional Expenses	<u>23,383</u>	<u>1,725</u>	<u>-</u>	<u>-</u>
Total	Non Departmental Maintenance	<u><u>59,720</u></u>	<u><u>1,725</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
COUNTY EXTENSION AGENTS
DEPARTMENT #001-780

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-780-5102	Salaries Appointed Official	31,517	25,666	48,800	46,470
5-780-5103	Salaries, Full Time	36,422	44,250	44,140	44,140
Subtotal	Salaries	67,939	69,916	92,940	90,610
5-780-5121	Social Security Taxes	5,673	5,524	7,651	7,476
5-780-5122	Health Insurance	12,000	12,000	12,360	12,360
5-780-5123	Retirement	5,544	6,890	7,118	7,025
Subtotal	Employee Benefits	23,216	24,414	27,129	26,861
5-780-5107	Longevity	668	716	764	812
5-780-5141	Automobile Allowance	5,231	3,600	5,400	5,400
5-780-5151	Telephone Allowance	631	500	900	900
Subtotal	Allowances	6,531	4,816	7,064	7,112
5-780-5161	Horticulture Agent Travel	721	3,825	2,884	4,000
5-780-5165	FCS Agent Travel	3,971	1,466	7,384	4,000
5-780-5166	Ag Agent Travel	4,657	862	232	4,000
Subtotal	Travel and Education	9,349	6,152	10,500	12,000
5-780-5171	Office Supplies	5,936	1,778	2,226	2,300
5-780-5193	Postage	517	426	420	500
5-780-5194	FCS Supplies	1,926	1,323	1,500	1,500
5-780-5195	Agriculture Supplies	143	285	50	500
5-780-5196	Extention Agent Program Supplies	303	105	-	500
5-780-5199	Departmental Furniture and Equipment	-	-	1,984	
5-780-5205	Horticulture Supplies	-	793	140	500
5-780-5284	Copier Lease Contract	4,510	4,510	4,510	4,328
5-780-5394	Extention Agent Equipment	732	1,357	1,100	2,000
Subtotal	Departmental Supplies and Expenses	14,067	10,576	11,930	12,128
5-780-5302	Professional Dues & Fees	645	1,170	575	875
Subtotal	Professional Expenses	645	1,170	575	875
5-780-5351	Telephone	712	622	730	600
Subtotal	Utilities	712	622	730	600
5-780-5371	Workers Compensation	114	165	162	162
5-780-5374	Unemployment Insurance	80	99	150	98
Subtotal	Insurance	194	264	312	260
Total	County Extension Agents	122,653	117,931	151,180	150,446

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2016
COUNTY EXTENSION AGENTS
DEPARTMENT #001-780

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
1 Extension Agent	815-01	7.20	14,976.58	-	-	300.00	15,276.58
2 Extension Agent	815-03	7.94	16,515.84	2,700.00	-	300.00	19,515.84
3 Extension Agent	815-01	7.20	14,976.58	2,700.00	-	300.00	17,976.58
Subtotal Appointed Officials		3.0	46,470.00	5,400.00	-	900.00	52,769.00
1 Department Coordinator	107-09	21.22	44,139.30	-	812.00	-	44,951.30
Subtotal Full Time		1.0	44,139.30	-	812.00	-	44,951.30
Total Department		4.0	90,609.30	5,400.00	812.00	900.00	97,720.30

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
SOIL AND WATER CONSERVATION
DEPARTMENT #001-790**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-790-5399	Soil & Water Conservation	4,000	4,000	4,000	4,000
Subtotal	Other Expenses	4,000	4,000	4,000	4,000
Total	Soil and Water Conservation	4,000	4,000	4,000	4,000

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
EMERGENCY MANAGEMENT AGENCY
DEPARTMENT #001-890

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-890-5103	Salaries, Full Time	-	-	52,002	-
Subtotal	Salaries	-	-	52,002	-
5-890-5121	Social Security Taxes	-	-	4,144	-
5-890-5122	Health Insurance	-	-	12,360	-
5-890-5123	Retirement	-	-	8,585	-
Subtotal	Employee Benefits	-	-	25,089	-
5-890-5141	Automobile Allowance	-	-	1,800	-
5-890-5151	Telephone Allowance	-	-	360	-
Subtotal	Allowances	-	-	2,160	-
5-890-5161	Education and Travel Expense	1,212	1,157	3,500	-
Subtotal	Travel and Education	1,212	1,157	3,500	-
5-890-5171	Office Supplies	-	-	500	-
5-890-5183	Law Enforcement Supplies	-	-	-	-
5-890-5193	Postage	-	-	150	-
5-890-5199	Departmental Furniture and Equipment	-	-	1,016	-
5-890-5207	Subscriptions	-	-	-	-
5-890-5391	Equipment Rental	73	73	150	-
Subtotal	Departmental Supplies and Expenses	73	73	1,816	-
5-890-5302	Professional Dues and Fees	-	-	-	-
Subtotal		-	-	-	-
5-890-5351	Telephone	-	-	-	-
Subtotal		-	-	-	-
5-890-5371	Workers Compensation	-	-	1,523	-
5-890-5374	Unemployment Insurance	-	-	82	-
Subtotal	Insurance	-	-	1,605	-
Total	EMA	1,285	1,230	86,172	-

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
NON DEPARTMENTAL OTHER
DEPARTMENT #001-950**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-950-5165	Continuing Education	3,686	-	6,000	6,000
Subtotal	Travel and Education	<u>3,686</u>	<u>-</u>	<u>6,000</u>	<u>6,000</u>
5-950-5302	Professional Fees & Dues	35,933	36,091	36,202	36,202
5-950-5334	County Legal Fees	-	25,020	14,924	15,000
Subtotal	Professional Expenses	<u>35,933</u>	<u>61,111</u>	<u>51,126</u>	<u>51,202</u>
5-950-5351	Telephone	-	-	50	100
Subtotal	Utilities	<u>-</u>	<u>-</u>	<u>50</u>	<u>100</u>
5-950-5402	Other General Expense	3,581	8,390	10,000	10,000
5-950-5801	Operating Transfers Out	508,116	978,264	851,876	920,000
Subtotal	Other Expenses	<u>511,697</u>	<u>986,654</u>	<u>861,876</u>	<u>930,000</u>
Total	Non Departmental Other	<u><u>551,316</u></u>	<u><u>1,047,765</u></u>	<u><u>919,052</u></u>	<u><u>987,302</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
INSURANCE
DEPARTMENT #001-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-960-5362	Property Insurance	35,438	22,200	110,964	115,311
5-960-5363	General and Professional Liability	18,450	13,500	41,221	46,288
5-960-5366	Public Officials Liability	17,550	42,200	74,085	70,865
5-960-5367	Auto Liability	14,175	8,600	36,375	57,372
5-960-5369	Law Enforcement Liability	55,350	42,200	74,085	70,865
5-960-5375	Other Insurance	8,245	-	-	6,415
Subtotal	Insurance	149,208	128,700	336,730	367,116
Total	Insurance Expense	149,208	128,700	336,730	367,116

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2016
POSTAGE AND REPRODUCTION
DEPARTMENT #001-970**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-970-5173	Copier Supplies	986	916	1,500	1,500
5-970-5192	Postage Supplies	2,935	2,699	4,428	1,152
5-970-5193	Postage	11	18	255	255
5-970-5247	Equipment Maintenance & Repair	4,559	4,849	5,340	1,110
5-970-5284	Copier Lease Contract	7,836	7,836	7,836	8,179
5-970-5391	Equipment Rental	1,422	1,422	1,424	7,920
Subtotal	Departmental Supplies and Expenses	17,749	17,741	20,783	20,116
Total	Postage and Reproduction	17,749	17,741	20,783	20,116
Total Expenditures		47,222,281	50,798,122	58,198,438	56,904,610

**ECTOR COUNTY
FM & LR FUND - 002
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		2,876,281
Add: Revenues		<u>4,189,377</u>
Available Funds		7,065,658
Deduct: Expenditures		<u>5,492,897</u>
Fund Balance 09-30-2015	29%	1,572,761
Add: Revenues		<u>3,600,521</u>
Available Funds		5,173,282
Deduct: Expenditures		<u>5,173,282</u>
Fund Balance 9-30-2016	0%	<u><u>-</u></u>

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2016
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
002-4002	Current Ad Valorem Taxes	486,123	342,981	1,882,360	1,359,407
002-4003	Delinquent Taxes	12,297	5,457	38,416	27,743
002-4004	Penalties and Interest	9,708	5,464	19,208	13,872
	Subtotal Taxes	508,128	353,902	1,939,984	1,401,022
002-4029	Auto Registration	781,105	570,959	360,000	360,000
002-4030	Lateral Road	26,321	27,202	26,000	26,000
	Subtotal Intergovernmental Revenue	807,426	598,161	386,000	386,000
002-4025	Overweight Axle Permits	61,572	46,171	65,000	80,000
002-4068	Tax Collector Fees	1,626,420	1,735,312	1,682,285	1,663,499
002-4120	Platting Fees and Pipeline Fees	118,866	60,725	100,000	60,000
002-4130	Paving and Material Revenues	6,483	46,000	-	-
	Subtotal Charges For Services	1,813,341	1,888,208	1,847,285	1,803,499
002-4161	Interest Earnings	13,082	6,555	11,108	5,000
	Subtotal Interest Earnings	13,082	6,555	11,108	5,000
002-4164	Auction Proceeds	-	263	-	-
002-4171	Donated Revenue	-	-	-	-
002-4198	Restitution	1,380	-	-	-
002-4199	Miscellaneous Revenue	86,874	3,995	-	-
002-4801	Operating Transfers In	3,322	3,806	5,000	5,000
002-4802	Gain on Sale of Asset	-	-	-	-
	Subtotal Other Revenues	91,577	8,065	5,000	5,000
	Total Revenues	3,233,554	2,854,890	4,189,377	3,600,521

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2016
MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT #002-750

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-750-5251	Motor Vehicle Funding	635,544	621,024	571,656	714,480
	Subtotal Departmental Supplies and Expenses	<u>635,544</u>	<u>621,024</u>	<u>571,656</u>	<u>714,480</u>
	Total Motor Vehicle Repairs and Maintenance	<u><u>635,544</u></u>	<u><u>621,024</u></u>	<u><u>571,656</u></u>	<u><u>714,480</u></u>

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2016
ROAD MAINTENANCE DEPARTMENT
DEPARTMENT #002-810

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-810-5102	Salaries Appointed Official	76,776	80,882	88,903	88,903
5-810-5103	Salaries, Full Time	621,344	564,091	946,853	872,989
5-810-5104	Salaries, Part Time	48,479	47,836	43,200	43,200
	Subtotal Salaries	746,598	692,810	1,078,956	1,005,092
5-810-5121	Social Security Taxes	55,424	50,477	82,934	77,275
5-810-5122	Health Insurance	252,000	252,000	259,560	247,200
5-810-5123	Retirement	112,144	106,657	164,983	151,107
	Subtotal Employee Benefits	419,568	409,134	507,477	475,582
5-810-5107	Longevity Pay	7,096	4,052	4,244	4,436
5-810-5151	Telephone Allowance	688	600	900	600
	Subtotal Allowances	7,784	4,652	5,144	5,036
5-810-5171	Office Supplies	545	691	800	800
5-810-5176	Uniform Supplies	12,817	11,150	18,522	18,522
5-810-5190	Small Tool Supplies	1,565	721	3,000	3,000
5-810-5191	Shop Supplies	1,678	3,085	5,000	5,000
5-810-5193	Postage	31	27	35	35
5-810-5241	Road Maintenance	1,013,232	701,764	2,150,112	2,000,000
5-810-5284	Copier Lease Contract	1,908	1,908	1,908	1,702
5-810-5391	Equipment Rental	270	195	150,000	500
5-810-5401	Safety Training & Supplies	1,560	573	1,000	1,000
	Subtotal Departmental Supplies and Expenses	1,033,606	720,114	2,330,377	2,030,559
5-810-5302	Professional Dues & Fees	463	381	1,300	1,300
	Subtotal Professional Services	463	381	1,300	1,300
5-810-5351	Telephone	4,785	6,928	5,440	2,150
5-810-5352	Electricity	8,509	10,308	12,000	12,000
5-810-5353	Natural Gas	3,566	2,384	4,500	3,500
	Subtotal Utilities	16,860	19,620	21,940	17,650
5-810-5362	Property Insurance	1,100	1,000	4,997	1,624
5-810-5363	General and Professional Liability	5,000	2,500	7,632	2,013
5-810-5367	Auto Liability	10,000	7,500	31,711	16,230
5-810-5371	Workers Compensation	25,177	21,761	33,245	30,777
5-810-5374	Unemployment Insurance	1,439	940	1,627	1,011
	Subtotal Insurance	42,716	33,701	79,212	51,655
5-810-5801	Operating Transfers Out	-	270,000	250,000	250,000
	Subtotal Operating Transfers	-	270,000	250,000	250,000
5-810-5507	Special Departmental Equipment	-	10,470	5,135	-
	Subtotal Capital Expenditures	-	10,470	5,135	-
	Total Road Maintenance Department	2,267,594	2,160,881	4,279,541	3,836,874

ECTOR COUNTY
FM & LR FUND PERSONNEL BUDGET - 002
FISCAL YEAR 2016
ROAD MAINTENANCE DEPARTMENT
DEPARTMENT #002-810

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
1 Supervisor	811-13	42.74	88,902.62	-	1,408.00	300.00	90,610.62
Subtotal Appointed Officials		1.0	88,902.62	-	1,408.00	300.00	90,610.62
1 Department Coordinator	107-06	18.33	38,127.87	-	-	-	38,127.87
1 Welder	720-10	28.75	59,802.30	-	1,028.00	-	60,830.30
1 Assistant Supervisor	726-10	34.57	71,908.37	-	1,272.00	300.00	73,480.37
1 Finish Man	728-08	26.60	55,330.13	-	-	-	55,330.13
2 Finish Man	728-08	26.60	55,330.13	-	-	-	55,330.13
1 Heavy Equipment Operator II	729-05	22.22	46,219.38	-	-	-	46,219.38
2 Heavy Equipment Operator II	729-05	22.22	46,219.38	-	-	-	46,219.38
3 Heavy Equipment Operator II	729-05	22.22	46,219.38	-	-	-	46,219.38
4 Heavy Equipment Operator II	729-09	27.02	56,203.76	-	728.00	-	56,931.76
1 Heavy Equipment Operator I	730-05	20.10	41,809.61	-	-	-	41,809.61
2 Heavy Equipment Operator I	730-05	20.10	41,809.61	-	-	-	41,809.61
3 Heavy Equipment Operator I	732-05	18.75	39,001.50	-	-	-	39,001.50
4 Heavy Equipment Operator I	730-07	22.17	46,115.37	-	-	-	46,115.37
5 Heavy Equipment Operator I	730-07	22.17	46,115.37	-	-	-	46,115.37
1 Light Equipment Operator	732-02	16.20	33,697.30	-	-	-	33,697.30
2 Light Equipment Operator	731-02	14.82	30,826.79	-	-	-	30,826.79
3 Light Equipment Operator	732-04	17.86	37,150.23	-	-	-	37,150.23
4 Light Equipment Operator	732-02	16.20	33,697.30	-	-	-	33,697.30
5 Light Equipment Operator	732-09	22.79	47,405.02	-	-	-	47,405.02
Subtotal Full Time		19.0	872,988.80	-	3,028.00	300.00	876,316.80
Seasonal Workers	n/a	n/a	43,200.00	-	-	-	43,200.00
Total Department		20	1,005,091.42	-	4,436.00	600.00	1,010,127.42

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2016
ENGINEERING DEPARTMENT
DEPARTMENT #002-820

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-820-5103	Salaries, Full Time	95,600	100,748	110,765	110,765
	Subtotal Salaries	95,600	100,748	110,765	110,765
5-820-5121	Social Security Taxes	7,106	7,455	8,651	8,658
5-820-5122	Health Insurance	24,000	24,000	24,720	24,720
5-820-5123	Retirement	14,417	15,749	17,923	17,686
	Subtotal Employee Benefits	45,523	47,204	51,294	51,064
5-820-5107	Longevity	1,820	1,916	2,012	2,108
5-820-5151	Telephone Allowance	300	300	300	300
	Subtotal Allowances	2,120	2,216	2,312	2,408
5-820-5187	Engineering Supplies	720	167	1,000	1,000
5-820-5193	Postage	1	-	25	25
5-820-5199	Departmental Furniture and Equipment	-	-	10,754	-
5-820-5207	Subscriptions	760	1,458	800	800
5-820-5283	D.P. Software Maintenance	800	1,622	2,800	2,800
	Subtotal Departmental Supplies and Expenses	2,281	3,247	15,379	4,625
5-820-5301	Engineer/Professional Service	39,996	50,000	50,000	50,000
	Subtotal Professional Services	39,996	50,000	50,000	50,000
5-820-5371	Workers Compensation	209	240	255	255
5-820-5374	Unemployment Insurance	178	139	170	114
	Subtotal Insurance	386	379	425	369
	Total Engineering Department	185,907	203,794	230,175	219,231

ECTOR COUNTY
FM & LR FUND PERSONNEL BUDGET - 002
FISCAL YEAR 2016
ENGINEERING DEPARTMENT
DEPARTMENT #002-820

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Legal Secretary	110-11	21.33	44,368.11	-	760.00	-	45,128.11
1 Engineering Technician	733-13	31.92	66,396.15	-	1,348.00	300.00	68,044.15
Subtotal Full Time		2.0	110,764.26	-	2,108.00	300.00	113,172.26
Total Department		2.0	110,764.26	-	2,108.00	300.00	113,172.26

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2016
SIGN SHOP
DEPARTMENT #002-830

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-830-5103	Salaries, Full Time	112,742	105,092	151,014	151,014
	Subtotal Salaries	112,742	105,092	151,014	151,014
5-830-5121	Social Security Taxes	8,320	7,660	11,653	11,656
5-830-5122	Health Insurance	48,000	48,000	49,440	49,440
5-830-5123	Retirement	16,863	16,643	24,143	23,811
	Subtotal Employee Benefits	73,183	72,303	85,236	84,907
5-830-5107	Longevity	908	956	1,004	1,052
5-830-5151	Telephone Allowance	300	300	300	300
	Subtotal Allowances	1,208	1,256	1,304	1,352
5-830-5171	Office Supplies	20	145	400	200
5-830-5176	Uniform Supplies	3,506	2,849	3,528	3,528
5-830-5186	Vector Control Supplies	600	-	-	-
5-830-5190	Small Tool Supplies	743	636	700	700
5-830-5199	Departmental Furniture & Equipment	-	2,330	-	-
5-830-5208	D.P. Software	8,272	7,000	8,272	-
5-830-5241	Building Materials	600	356	1,000	1,000
5-830-5245	Sign Materials & Supplies	107,420	68,364	153,629	153,629
5-830-5247	Equipment Maintenance & Repair	-	-	500	500
5-830-5401	Safety Training & Supplies	254	42	500	500
	Subtotal Departmental Supplies and Expenses	121,415	81,721	168,529	160,057
5-830-5302	Professional Dues & Fees	197	-	240	240
	Subtotal Professional Services	197	-	240	240
5-830-5371	Workers Compensation	3,836	3,679	4,973	4,974
5-830-5374	Unemployment Insurance	213	141	229	153
	Subtotal Insurance	4,048	3,820	5,202	5,127
	Total Sign Shop	312,794	264,193	411,525	402,697
	Total Expenditures	3,401,839	3,249,893	5,492,897	5,173,282

ECTOR COUNTY
FM & LR FUND PERSONNEL BUDGET - 002
FISCAL YEAR 2016
SIGH SHOP
DEPARTMENT #002-830

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Traffic Technician II	724-01	14.16	29,453.93	-	-	-	29,453.93
2 Traffic Technician II	724-01	14.16	29,453.93	-	-	-	29,453.93
3 Traffic Technician II	724-07	18.97	39,459.12	-	-	-	39,459.12
1 Traffic Foreman	735-09	25.31	52,646.82	-	1,052.00	300.00	53,998.82
Subtotal Full Time		4.0	151,013.80	-	1,052.00	300.00	152,365.80
Total Department		4.0	151,014.80	-	1,052.00	300.00	152,365.80

**ECTOR COUNTY
LAW LIBRARY FUND - 003
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		11,071
Add: Revenues		<u>161,632</u>
Available Funds		172,703
Deduct: Expenditures		<u>155,162</u>
Fund Balance 09-30-2015	11%	17,541
Add: Revenues		<u>153,000</u>
Available Funds		170,541
Deduct: Expenditures		<u>161,249</u>
Fund Balance 9-30-2016	6%	<u><u>9,292</u></u>

**ECTOR COUNTY
LAW LIBRARY FUND - 003
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
003-4072	Law Library Fees	104,475	103,811	105,000	102,000
	Subtotal Charges For Service	104,475	103,811	105,000	102,000
003-4161	Interest Earnings	82	16	100	48
	Subtotal Interest Earnings	82	16	100	48
003-4164	Auction Proceeds	-	-	-	-
003-4199	Miscellaneous Revenue	3,353	4,214	3,000	3,000
003-4801	Operating Transfers In	21,932	25,716	53,532	47,952
	Subtotal Other Revenues	25,285	29,930	56,532	50,952
	Total Revenues	129,842	133,757	161,632	153,000

**ECTOR COUNTY
LAW LIBRARY FUND - 003
FISCAL YEAR 2016
DEPARTMENT #003-700**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-700-5103	Salaries, Full Time	48,216	50,792	53,167	53,167
5-700-5104	Salaries, Part Time	2,484	2,010	2,880	2,880
	Subtotal Salaries	<u>50,700</u>	<u>52,802</u>	<u>56,047</u>	<u>56,047</u>
5-700-5121	Social Security Taxes	3,883	4,027	4,352	4,355
5-700-5122	Health Insurance	12,000	12,000	12,360	12,360
5-700-5123	Retirement	7,210	7,889	9,016	8,897
	Subtotal Employee Benefits	<u>23,093</u>	<u>23,916</u>	<u>25,728</u>	<u>25,612</u>
5-700-5107	Longevity	736	784	832	880
	Subtotal Allowances	<u>736</u>	<u>784</u>	<u>832</u>	<u>880</u>
5-700-5171	Office Supplies	331	335	740	400
5-700-5193	Postage	1	2	15	15
5-700-5200	Periodicals & Microfilm	296	303	342	342
5-700-5201	New Books	60,634	63,927	63,900	70,400
5-700-5207	Subscriptions	4,192	4,239	4,431	4,581
5-700-5284	Copier Lease Contract	2,646	2,646	2,647	2,647
	Subtotal Departmental Supplies and Expenses	<u>68,101</u>	<u>71,452</u>	<u>72,075</u>	<u>78,385</u>
5-700-5351	Telephone	157	138	155	100
	Subtotal Utilities	<u>157</u>	<u>138</u>	<u>155</u>	<u>100</u>
5-700-5371	Workers Compensation	139	163	168	168
5-700-5374	Unemployment Insurance	93	73	86	57
5-700-5375	Other Insurance	-	-	71	-
	Subtotal Insurance	<u>232</u>	<u>236</u>	<u>325</u>	<u>225</u>
Total Expenditures		<u><u>143,019</u></u>	<u><u>149,328</u></u>	<u><u>155,162</u></u>	<u><u>161,249</u></u>

**ECTOR COUNTY
LAW LIBRARY FUND PERSONNEL BUDGET - 003
FISCAL YEAR 2016
DEPARTMENT #003-700**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Administrator	306-10	25.56	53,166.84	-	880.00	-	54,046.84
Subtotal Full Time		1.0	53,166.84	-	880.00	-	54,046.84
1 Deputy Clerk - Part Time	105-01	12.60	2,880.00	-	-	-	2,880.00
Subtotal Part Time		1.0	2,880.00	-	-	-	2,880.00
Total Department		1.5	56,046.84	-	880.00	-	56,926.84

**ECTOR COUNTY
ELECTIONS ADMINISTRATOR FUND - 004
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		149,946
Add: Revenues		<u>571,976</u>
Available Funds		721,922
Deduct: Expenditures		<u>666,458</u>
Fund Balance 09-30-2015	8%	55,464
Add: Revenues		<u>595,100</u>
Available Funds		650,564
Deduct: Expenditures		<u>621,297</u>
Fund Balance 9-30-2016	5%	<u><u>29,267</u></u>

**ECTOR COUNTY
ELECTIONS ADMINISTRATOR FUND - 004
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
004-4032	HAVA Grant	1,330	-	-	-
	Subtotal Intergovernmental Revenue	<u>1,330</u>	<u>-</u>	<u>-</u>	<u>-</u>
004-4094	Election Income	129,509	16,741	70,000	25,000
	Subtotal Charges For Service	<u>129,509</u>	<u>16,741</u>	<u>70,000</u>	<u>25,000</u>
004-4161	Interest Earnings	130	196	100	100
	Subtotal Interest Earnings	<u>130</u>	<u>196</u>	<u>100</u>	<u>100</u>
004-4164	Auction Proceeds	-	-	-	-
004-4171	Donated Revenue	-	-	-	-
004-4199	Miscellaneous Revenue	19,240	10,045	-	-
004-4801	Operating Tranfers In	508,116	603,264	501,876	570,000
	Subtotal Other Revenues	<u>527,356</u>	<u>613,309</u>	<u>501,876</u>	<u>570,000</u>
	Total Revenues	<u><u>658,325</u></u>	<u><u>630,246</u></u>	<u><u>571,976</u></u>	<u><u>595,100</u></u>

**ECTOR COUNTY
ELECTIONS ADMINISTRATOR - 004
FISCAL YEAR 2016
DEPARTMENT #004-980**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-980-5102	Salaries Appointed Official	60,738	67,173	70,307	70,307
5-980-5103	Salaries, Full Time	155,611	169,862	183,985	185,919
5-980-5104	Salaries, Part Time	4,581	4,206	5,670	4,000
5-980-5105	Contract Salaries	65,012	65,105	49,403	75,000
	Subtotal Salaries	285,942	306,345	309,365	335,226
5-980-5121	Social Security Taxes	18,634	19,746	20,114	20,137
5-980-5122	Health Insurance	60,000	60,000	61,800	61,800
5-980-5123	Retirement	32,930	36,720	41,673	41,136
	Subtotal Employee Benefits	111,565	116,466	123,587	123,073
5-980-5107	Longevity	1,060	1,108	1,156	1,204
5-980-5141	Automobile Allowance	1,800	1,800	1,800	1,800
	Subtotal Allowances	2,860	2,908	2,956	3,004
5-980-5161	Education and Travel Expense	5,223	7,549	4,500	4,000
5-980-5164	Local Transportation	46	204	350	350
	Subtotal Travel and Education	5,269	7,753	4,850	4,350
5-980-5171	Office Supplies	1,431	2,288	1,800	2,500
5-980-5172	Elections Resources	10,181	17,780	22,790	9,000
5-980-5193	Postage	19,480	33,266	13,000	26,000
5-980-5199	Departmental Furniture & Equipment	4,517	4,165	53,811	-
5-980-5207	Subscriptions	-	-	14,400	-
5-980-5208	DP Software	7,803	-	7,838	-
5-980-5209	Voter Reg. Supplies	1,342	4,048	-	5,100
5-980-5247	Equipment Maintenance and Repairs	4,871	6,000	4,643	5,200
5-980-5282	Hardware Maintenance Contracts	18,810	17,790	18,390	20,400
5-980-5283	D.P. Software Maint. Contracts	68,808	71,156	73,870	75,879
5-980-5284	Copier Lease Contract	4,801	4,801	4,802	4,933
5-980-5286	Alarm Service Contract	48	3,557	535	400
5-980-5326	Legal Advertising	2,347	3,956	2,800	3,000
	Subtotal Departmental Supplies and Expenses	144,440	168,807	218,679	152,412
5-980-5302	Professional Dues & Fees	669	369	750	750
5-980-5309	Contract Services	6,449	-	4,000	-
	Subtotal Professional Services	7,118	369	4,750	750
5-980-5351	Telephone	1,225	1,521	800	1,200
	Subtotal Utilities	1,225	1,521	800	1,200
5-980-5371	Workers Compensation	832	905	946	947
5-980-5374	Unemployment Insurance	414	328	395	264
5-980-5375	Other Insurance	-	-	130	71
	Subtotal Insurance	1,246	1,233	1,471	1,282
Total Expenditures		559,664	605,401	666,458	621,297

**ECTOR COUNTY
ELECTIONS ADMINISTRATOR FUND PERSONNEL BUDGET - 004
FISCAL YEAR 2016
DEPARTMENT #004-980**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
1 Elections Administrator	809-09	33.80	70,306.70	1,800.00	1,204.00	-	73,310.70
Subtotal Appointed Officials		1.0	70,306.70	1,800.00	1,204.00	-	73,310.70
1 Chief Deputy Clerk	101-07	26.07	54,227.69	-	-	-	54,227.69
1 Deputy Voter Registration Clerk	103-06	19.58	40,727.97	-	-	-	40,727.97
2 Bilingual Coordinator	103-06	19.58	40,727.97	-	-	-	40,727.97
1 Computer Technician	734-08	24.15	50,233.93	-	-	-	50,233.93
Subtotal Full Time		4.0	185,918.56	-	-	-	185,917.56
1 Deputy Clerk - Part Time	105-01	12.60	4,000.00	-	-	-	4,000.00
Subtotal Part Time		1.0	4,000.00	-	-	-	4,000.00
Total Department		5.5	260,225.26	1,800.00	1,204.00	-	263,228.26

**ECTOR COUNTY
CHILD ABUSE PREVENTION FUND - 012
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		3,125
Add: Revenues		<u>760</u>
Available Funds		3,885
Deduct: Expenditures		<u>-</u>
Fund Balance 09-30-2015	n/a	3,885
Add: Revenues		<u>760</u>
Available Funds		4,645
Deduct: Expenditures		<u>-</u>
Fund Balance 9-30-2016	n/a	<u><u>4,645</u></u>

**ECTOR COUNTY
COUNTY CHILD ABUSE PREVENTION FUND - 012
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
012-4115	Child Abuse Prevention	732	543	750	750
	Subtotal Charges For Service	<u>732</u>	<u>543</u>	<u>750</u>	<u>750</u>
012-4161	Interest Earnings	8	5	10	10
	Subtotal Interest Earnings	<u>8</u>	<u>5</u>	<u>10</u>	<u>10</u>
	Total Revenues	<u><u>740</u></u>	<u><u>549</u></u>	<u><u>760</u></u>	<u><u>760</u></u>

**ECTOR COUNTY
COUNTY CHILD ABUSE PREVENTION FUND - 012
FISCAL YEAR 2016
DEPARTMENT #012-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-220-5309	Contributions	-	-	-	
	Subtotal Professional Services	-	-	-	-
Total Expenditures		-	-	-	-

**ECTOR COUNTY
COUNTY ATTORNEY PRETRIAL INTERVENION FUND - 013
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		242,967
Add: Revenues		<u>311,500</u>
Available Funds		554,467
Deduct: Expenditures		<u>322,225</u>
Fund Balance 09-30-2015	72%	232,242
Add: Revenues		<u>311,500</u>
Available Funds		543,742
Deduct: Expenditures		<u>396,794</u>
Fund Balance 9-30-2016	37%	<u><u>146,948</u></u>

**ECTOR COUNTY
PRETRIAL INTERVENTION FUND - 013
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
013-4061	County Attorney Fees	264,090	354,069	311,000	311,000
	Subtotal Charges For Service	264,090	354,069	311,000	311,000
013-4161	Interest Earnings	494	271	500	500
	Subtotal Interest Earnings	494	271	500	500
013-4199	Miscellaneous Revenue	-	159	-	-
	Subtotal Other Revenues	-	159	-	-
	Total Revenues	264,584	354,499	311,500	311,500

ECTOR COUNTY
COUNTY ATTORNEY PRETRIAL INTERVENTION FUND - 013
FISCAL YEAR 2016
DEPARTMENT #013-170

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-170-5103	Salaries, Full Time	117,618	167,285	188,373	230,869
5-170-5104	Salaries, Part Time	12,003	-	-	-
	Subtotal Salaries	129,621	167,285	188,373	230,869
5-170-5121	Social Security Taxes	9,623	12,528	14,411	17,826
5-170-5122	Health Insurance	49,000	48,000	49,440	61,800
5-170-5123	Retirement	19,101	25,595	29,857	36,415
	Subtotal Employee Benefits	77,723	86,124	93,708	116,041
5-170-5141	Auto Allowances	-	-	-	1,350
	Subtotal Allowances	-	-	-	1,350
5-170-5161	Education and Travel Expense	1,575	4,817	5,000	7,500
5-170-5165	Continuing Education	3,244	2,970	5,000	7,500
	Subtotal Educational Travel and Training	4,819	7,787	10,000	15,000
5-170-5171	Office/Program Supplies	4,248	2,934	10,000	12,000
5-170-5193	Postage	-	-	1,500	1,500
5-170-5199	Departmental Furniture and Equipment	3,770	-	-	2,500
5-170-5207	Subscriptions	1,150	777	5,000	5,000
5-170-5251	Motor Vehicle Expense	3,883	6,832	7,500	7,500
	Subtotal Departmental Supplies and Expenses	13,050	10,543	24,000	28,500
5-170-5351	Telephone	387	-	800	-
	Subtotal Utilities	387	-	800	-
5-170-5367	Auto Liability	1,341	3,600	3,600	3,600
5-170-5371	Workers Compensation	911	1,139	1,290	1,200
5-170-5374	Unemployment Insurance	231	223	283	234
	Subtotal Insurance	2,483	4,962	5,173	5,034
5-170-5309	Contract Services	-	-	171	-
	Subtotal Professional Services	-	-	171	-
5-170-5505	Motor Vehicle Equipment	-	61,735	-	-
	Subtotal Capital Equipment	-	61,735	-	-
Total Expenditures		228,084	338,436	322,225	396,794

ECTOR COUNTY
PRETRIAL INTERVENTION FUND PERSONNEL BUDGET - 013
FISCAL YEAR 2016
DEPARTMENT #013-170

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Legal Secretary	110-05	15.90	33,073.27	-	-	-	33,073.27
2 Legal Secretary	110-06	16.70	34,737.34	-	-	-	34,737.34
1 Attorney III	202-05	30.95	64,378.48	1,350.00	-	-	65,728.48
1 Investigator	204-07	27.32	56,827.79	-	800.00	-	57,627.79
1 Administrative Assistant	106-05	20.12	41,851.21	-	-	-	41,851.21
Subtotal Full Time		5.0	230,868.09	1,350.00	800.00	-	233,018.09
Total Department		5.0	230,868.09	1,350.00	800.00	-	233,018.09

**ECTOR COUNTY
RECORDS MANAGEMENT & PRESERVATION FUND - 014
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		355,589
Add: Revenues		<u>91,000</u>
Available Funds		446,589
Deduct: Expenditures		<u>127,100</u>
Fund Balance 09-30-2015	251%	319,489
Add: Revenues		<u>91,000</u>
Available Funds		410,489
Deduct: Expenditures		<u>327,500</u>
Fund Balance 9-30-2016	25%	<u><u>82,989</u></u>

**ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
014-4062	County Clerk Fees	37,686	36,353	38,000	39,000
014-4064	District Clerk Fees	54,731	47,413	51,000	51,000
014-4099	Court Records Preservation Fee	30,545	-	-	-
	Subtotal Charges For Service	122,962	83,766	89,000	90,000
014-4161	Interest Earnings	3,748	1,613	2,000	1,000
	Subtotal Interest Earnings	3,748	1,613	2,000	1,000
014-4199	Miscellaneous Income	1,764	3,639	-	-
	Subtotal Other Revenues	1,764	3,639	-	-
	Total Revenues	128,474	89,018	91,000	91,000

**ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2016
DISTRICT CLERK
DEPARTMENT #014-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-110-5171	Office Supplies	29	-	-	5,000
	Subtotal Departmental Supplies and Expenses	29	-	-	5,000
5-110-5309	Contract Services	24,612	28,973	35,000	242,000
	Subtotal Professional Services	24,612	28,973	35,000	242,000
	Total	24,641	28,973	35,000	247,000

**ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2016
COUNTY CLERK
DEPARTMENT #014-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-160-5199	Departmental Furniture and Equipment	-	-	11,600	-
	Subtotal Departmental Supplies and Expenses	-	-	11,600	-
5-160-5309	Contract Services	73,364	69,482	80,500	80,500
	Subtotal Professional Services	73,364	69,482	80,500	80,500
	Total	73,364	69,482	92,100	80,500

**ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2016
NON DEPARTMENTAL
DEPARTMENT #014-950**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-950-5171	Office Supplies	-	-	-	-
5-950-5199	Departmental Furniture and Equipment	-	3,422	-	-
	Subtotal Departmental Supplies and Expenses	-	3,422	-	-
	Total	-	3,422	-	-
	Total Expenditures	98,004	101,877	127,100	327,500

**ECTOR COUNTY
COUNTY CLERK RECORDS MANAGEMENT FUND - 015
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		497,820
Add: Revenues		<u>211,500</u>
Available Funds		709,320
Deduct: Expenditures		<u>244,439</u>
Fund Balance 09-30-2015	190%	464,881
Add: Revenues		<u>303,300</u>
Available Funds		768,181
Deduct: Expenditures		<u>567,555</u>
Fund Balance 9-30-2016	35%	<u><u>200,626</u></u>

**ECTOR COUNTY
COUNTY CLERK'S RECORDS MANAGEMENT FUND - 015
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
015-4062	County Clerk Fees	134,048	213,327	151,000	235,000
015-4074	Subscription Fees	46,196	62,743	51,000	62,000
015-4099	Court Records Preservation Fee	-	7,762	7,500	5,500
	Subtotal Charges For Service	180,244	283,832	209,500	302,500
015-4161	Interest Earnings	3,686	1,654	2,000	800
	Subtotal Interest Earnings	3,686	1,654	2,000	800
	Total Revenues	183,930	285,486	211,500	303,300

ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 015
FISCAL YEAR 2016
DEPARTMENT #015-160

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-160-5104	Salaries, Part Time	2,645	9,598	13,105	-
	Subtotal Salaries	<u>2,645</u>	<u>9,598</u>	<u>13,105</u>	<u>-</u>
5-160-5121	Social Security Taxes	185	729	1,103	-
5-160-5123	Retirement	379	1,461	2,078	-
	Subtotal Employee Benefits	<u>563</u>	<u>2,190</u>	<u>3,181</u>	<u>-</u>
5-160-5161	Education and Travel Expense	2,748	3,494	4,210	4,210
	Subtotal Educational Travel	<u>2,748</u>	<u>3,494</u>	<u>4,210</u>	<u>4,210</u>
5-160-5171	Office Supplies	5,192	9,260	8,200	10,670
5-160-5199	Departmental Furniture and Equipment	955	4,401	-	-
	Subtotal Departmental Supplies and Expenses	<u>6,147</u>	<u>13,661</u>	<u>8,200</u>	<u>10,670</u>
5-160-5302	Professional Dues and Fees	100	100	100	100
5-160-5309	Contract Services	112,049	112,451	212,575	552,575
	Subtotal Professional Services	<u>112,149</u>	<u>112,551</u>	<u>212,675</u>	<u>552,675</u>
5-160-5351	Telephone	3,373	-	3,000	-
	Subtotal Utilities	<u>3,373</u>	<u>-</u>	<u>3,000</u>	<u>-</u>
5-160-5371	Workers Compensation	13	37	48	-
5-160-5374	Unemployment	10	13	20	-
	Subtotal Insurance	<u>23</u>	<u>49</u>	<u>68</u>	<u>-</u>
Total Expenditures		<u>127,648</u>	<u>141,544</u>	<u>244,439</u>	<u>567,555</u>

**ECTOR COUNTY
COURT TECHNOLOGY FUND - 016
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		2,295
Add: Revenues		<u>7,525</u>
Available Funds		9,820
Deduct: Expenditures		<u>8,000</u>
Fund Balance 09-30-2015	23%	1,820
Add: Revenues		<u>7,525</u>
Available Funds		9,345
Deduct: Expenditures		<u>9,000</u>
Fund Balance 9-30-2016	4%	<u><u>345</u></u>

**ECTOR COUNTY
COURT TECHNOLOGY FUND - 016
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
016-4062	County Clerk Fees	5,806	5,653	5,500	5,500
016-4064	District Clerk Fees	2,177	2,680	2,000	2,000
	Subtotal Charges For Service	<u>7,984</u>	<u>8,332</u>	<u>7,500</u>	<u>7,500</u>
016-4161	Interest Earnings	22	7	25	25
	Subtotal Interest Earnings	<u>22</u>	<u>7</u>	<u>25</u>	<u>25</u>
	Total Revenues	<u><u>8,006</u></u>	<u><u>8,339</u></u>	<u><u>7,525</u></u>	<u><u>7,525</u></u>

**ECTOR COUNTY
COURT TECHNOLOGY FUND - 016
FISCAL YEAR 2016
DEPARTMENT #016-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-220-5801	Operating Transfers Out	11,500	9,119	8,000	9,000
	Subtotal Other Expenditures	<u>11,500</u>	<u>9,119</u>	<u>8,000</u>	<u>9,000</u>
Total Expenditures		<u><u>11,500</u></u>	<u><u>9,119</u></u>	<u><u>8,000</u></u>	<u><u>9,000</u></u>

**ECTOR COUNTY
COURTHOUSE SECURITY FUND - 017
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		87,949
Add: Revenues		<u>414,484</u>
Available Funds		502,433
Deduct: Expenditures		<u>450,358</u>
Fund Balance 09-30-2015	12%	52,075
Add: Revenues		<u>405,002</u>
Available Funds		457,077
Deduct: Expenditures		<u>439,023</u>
Fund Balance 9-30-2016	4%	<u><u>18,054</u></u>

**ECTOR COUNTY
COURTHOUSE SECURITY FUND - 017
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
017-4062	County Clerk Fees	31,211	30,291	30,500	30,000
017-4064	District Clerk Fees	17,773	17,248	17,500	16,750
017-4066	Justice of the Peace Fees	27,384	30,333	27,000	27,000
	Subtotal Charges For Service	<u>76,368</u>	<u>77,871</u>	<u>75,000</u>	<u>73,750</u>
017-4161	Interest Earnings	206	96	100	100
	Subtotal Interest Earnings	<u>206</u>	<u>96</u>	<u>100</u>	<u>100</u>
017-4199	Miscellaneous Revenue	40	60	-	-
017-4801	Operating Transfers	321,044	375,972	339,384	331,152
	Subtotal Other Revenues	<u>321,084</u>	<u>376,032</u>	<u>339,384</u>	<u>331,152</u>
	Total Revenues	<u><u>397,658</u></u>	<u><u>453,999</u></u>	<u><u>414,484</u></u>	<u><u>405,002</u></u>

**ECTOR COUNTY
COURTHOUSE SECURITY FUND - 017
FISCAL YEAR 2016
DEPARTMENT #017-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-220-5102	Salaries Appointed Official	60,673	53,327	56,828	56,828
5-220-5103	Salaries, Full Time	160,738	220,381	231,950	225,107
	Subtotal Salaries	<u>221,411</u>	<u>273,708</u>	<u>288,778</u>	<u>281,935</u>
5-220-5121	Social Security Taxes	16,011	19,838	22,211	21,695
5-220-5122	Health Insurance	60,000	60,000	61,800	61,800
5-220-5123	Retirement	32,766	42,386	46,018	44,318
	Subtotal Employee Benefits	<u>108,778</u>	<u>122,224</u>	<u>130,029</u>	<u>127,813</u>
5-220-5107	Longevity Pay	684	3,024	1,556	1,652
	Subtotal Allowances	<u>684</u>	<u>3,024</u>	<u>1,556</u>	<u>1,652</u>
5-220-5171	Office Supplies	205	75	350	676
5-220-5176	Uniform Supplies	614	717	2,161	3,000
5-220-5183	Law Enforcement Supplies	1,002	114	2,000	2,000
5-220-5193	Postage	2	-	250	250
5-220-5247	Equipment Maintenance	10,675	6,229	17,687	15,835
5-220-5391	Equipment Rental	110	155	111	111
	Subtotal Departmental Supplies and Expenses	<u>12,608</u>	<u>7,289</u>	<u>22,559</u>	<u>21,872</u>
5-220-5351	Telephone	777	690	1,864	450
	Subtotal Utilities	<u>777</u>	<u>690</u>	<u>1,864</u>	<u>450</u>
5-220-5371	Workers Compensation	3,114	4,895	5,136	5,017
5-220-5374	Unemployment Insurance	418	375	436	284
	Subtotal Insurance	<u>3,532</u>	<u>5,270</u>	<u>5,572</u>	<u>5,301</u>
5-220-5507	Special Departmental Equipment	6,280	29,775	-	-
	Subtotal Capital Expenditures	<u>6,280</u>	<u>29,775</u>	<u>-</u>	<u>-</u>
Total Expenditures		<u><u>354,070</u></u>	<u><u>441,980</u></u>	<u><u>450,358</u></u>	<u><u>439,023</u></u>

**ECTOR COUNTY
COURTHOUSE SECURITY FUND PERSONNEL BUDGET - 017
FISCAL YEAR 2016
DEPARTMENT #017-220**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
1 Sergeant	633-07	27.32	56,827.79	-	-	-	56,827.79
Subtotal Appointed Officials		1.0	56,827.79	-	-	-	56,827.79
1 Deputy II	635-11	31.54	65,605.72	-	828.00	-	66,433.72
1 Deputy I	636-04	21.16	44,014.49	-	-	-	44,014.49
2 Deputy I	636-08	25.73	53,520.46	-	-	-	53,520.46
3 Deputy I	636-11	29.79	61,965.58	-	824.00	-	62,789.58
Subtotal Full Time		4.0	225,106.25	-	1,652.00	-	226,758.25
Total Department		5.0	281,934.04	-	1,652.00	-	283,586.04

**ECTOR COUNTY
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		50,360
Add: Revenues		<u>31,600</u>
Available Funds		81,960
Deduct: Expenditures		<u>58,425</u>
Fund Balance 09-30-2015	40%	23,535
Add: Revenues		<u>31,600</u>
Available Funds		55,135
Deduct: Expenditures		<u>54,032</u>
Fund Balance 9-30-2016	2%	<u><u>1,103</u></u>

**ECTOR COUNTY
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
018-4066	Justice of the Peace Fees	32,937	31,342	31,350	31,350
	Subtotal Charges For Service	<u>32,937</u>	<u>31,342</u>	<u>31,350</u>	<u>31,350</u>
018-4161	Interest Earnings	247	53	250	250
	Subtotal Interest Earnings	<u>247</u>	<u>53</u>	<u>250</u>	<u>250</u>
	Total Revenues	<u><u>33,184</u></u>	<u><u>31,395</u></u>	<u><u>31,600</u></u>	<u><u>31,600</u></u>

**ECTOR COUNTY
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
FISCAL YEAR 2016
DEPARTMENT #018-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-200-5161	Education and Travel Expense	2,958	3,864	5,000	1,000
	Subtotal Travel and Education	<u>2,958</u>	<u>3,864</u>	<u>5,000</u>	<u>1,000</u>
5-200-5171	Office Supplies	504	1,857	2,200	2,500
5-200-5199	Departmental Furniture & Equipment	-	892	1,300	1,300
5-200-5247	Equipment Maintenance and Repair	-	-	350	350
5-200-5283	D.P. Software Contracts	30,878	29,350	46,815	46,815
5-200-5284	Copier Lease Contract	2,760	2,760	2,760	2,067
	Subtotal Departmental Supplies and Expenses	<u>34,143</u>	<u>34,859</u>	<u>53,425</u>	<u>53,032</u>
Total Expenditures		<u><u>37,100</u></u>	<u><u>38,723</u></u>	<u><u>58,425</u></u>	<u><u>54,032</u></u>

**ECTOR COUNTY
DEBT SERVICE FUND - 021
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

	BUDGET
Fund Balance 09-30-2014	205,006
Add: Revenues	<u>2,721,017</u>
Available Funds	2,926,023
Deduct: Expenditures	<u>2,734,565</u>
Fund Balance 09-30-2015	7% 191,458
Add: Revenues	<u>3,019,962</u>
Available Funds	3,211,420
Deduct: Expenditures	<u>2,935,206</u>
Fund Balance 9-30-2016	9% <u><u>276,214</u></u>

**ECTOR COUNTY
DEBT SERVICE FUND - 021
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
021-4002	Current Ad Valorem Taxes	3,147,181	2,317,614	2,635,418	2,929,364
021-4003	Delinquent Taxes	70,949	37,861	53,784	59,783
021-4004	Penalties and Interest	47,643	32,336	26,815	29,815
	Subtotal Taxes	<u>3,265,773</u>	<u>2,387,811</u>	<u>2,716,017</u>	<u>3,018,962</u>
021-4161	Interest Earnings	7,851	3,916	5,000	1,000
	Subtotal Interest Earnings	<u>7,851</u>	<u>3,916</u>	<u>5,000</u>	<u>1,000</u>
	Total Revenues	<u><u>3,273,624</u></u>	<u><u>2,391,727</u></u>	<u><u>2,721,017</u></u>	<u><u>3,019,962</u></u>

**ECTOR COUNTY
DEBT SERVICE FUND - 021
FISCAL YEAR 2016
DEPARTMENT #021-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-900-5557	Tax Notes Principal 2010	-	835,000	845,000	1,200,000
5-900-5558	Tax Notes Principal 2012	-	1,355,000	1,440,000	1,460,000
5-900-5559	Tax Notes Principal 2015	-	-	-	75,000
5-990-5560	Tax Notes Principal 2006	2,715,000	-	-	-
5-900-5561	Tax Notes Principal Refunding 2010	355,000	325,000	330,000	-
5-900-5562	Tax Notes Interest 2006	54,300	-	-	-
5-900-5566	Tax Notes Interest 2010	77,195	71,350	58,534	39,563
5-900-5567	Tax Notes Interest Refunding 2010	12,214	7,720	2,723	-
5-900-5571	Tax Notes Interest 2012	-	138,524	56,808	34,333
5-900-5572	Tax Notes Interest 2015	-	-	-	124,810
	Subtotal Debt Service Obligations	<u>3,213,709</u>	<u>2,732,594</u>	<u>2,733,065</u>	<u>2,933,706</u>
5-900-5569	Fiscal Agent Fees	500	500	1,500	1,500
	Subtotal Professional Services	<u>500</u>	<u>500</u>	<u>1,500</u>	<u>1,500</u>
	Total Expenditures	<u><u>3,214,209</u></u>	<u><u>2,733,094</u></u>	<u><u>2,734,565</u></u>	<u><u>2,935,206</u></u>

**ECTOR COUNTY
DISTRICT CLERK RECORDS MANAGEMENT FUND - 022
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		23,103
Add: Revenues		<u>24,050</u>
Available Funds		47,153
Deduct: Expenditures		<u>1,500</u>
Fund Balance 09-30-2015	3044%	45,653
Add: Revenues		<u>24,550</u>
Available Funds		70,203
Deduct: Expenditures		<u>70,000</u>
Fund Balance 9-30-2016	0%	<u><u>203</u></u>

**ECTOR COUNTY
DISTRICT CLERK'S RECORDS MANAGEMENT FUND - 022
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
022-4064	District Clerk Fees	-	1,983	2,000	1,500
022-4099	Court Records Preservation Fee	-	22,940	22,000	23,000
	Subtotal Charges For Services	-	24,923	24,000	24,500
022-4161	Interest Earnings	-	19	50	50
	Subtotal Interest Earnings	-	19	50	50
	Total Revenues	-	24,943	24,050	24,550

**ECTOR COUNTY
DISTRICT CLERK'S RECORDS MANAGEMENT FUND - 022
FISCAL YEAR 2016
DEPARTMENT #022-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-110-5171	Office Supplies	-	56	500	-
5-110-5199	Departmental Furniture and Equipment	-	1,784	1,000	-
	Subtotal Departmental Supplies and Expenses	-	1,840	1,500	-
5-110-5309	Contract Services	-	-	-	70,000
	Subtotal Professional Services	-	-	-	70,000
Total Expenditures		-	1,840	1,500	70,000

**ECTOR COUNTY
COUNTY CLERK ARCHIVE FUND - 023
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		320,641
Add: Revenues		<u>236,250</u>
Available Funds		556,891
Deduct: Expenditures		<u>322,999</u>
Fund Balance 09-30-2015	72%	233,892
Add: Revenues		<u>236,500</u>
Available Funds		470,392
Deduct: Expenditures		<u>277,000</u>
Fund Balance 9-30-2016	70%	<u><u>193,392</u></u>

**ECTOR COUNTY
COUNTY CLERK ARCHIVE FUND - 023
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
023-4051	Archive Fee	-	240,408	236,000	236,000
	Subtotal Charges For Service	-	240,408	236,000	236,000
023-4161	Interest Earnings	-	242	250	500
	Subtotal Interest Earnings	-	242	250	500
023-4171	Donated Revenues	-	3,000	-	-
	Subtotal Other Revenues	-	3,000	-	-
	Total Revenues	-	243,650	236,250	236,500

**ECTOR COUNTY
COUNTY CLERK ARCHIVE FUND - 023
FISCAL YEAR 2016
DEPARTMENT #023-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-160-5309	Contract Services	-	-	322,999	277,000
	Subtotal Professional Services	-	-	322,999	277,000
	Total Expenditures	-	-	322,999	277,000

**ECTOR COUNTY
DISTRICT CLERK ARCHIVE FUND - 024
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		-
Add: Revenues		-
Available Funds		-
Deduct: Expenditures		-
Fund Balance 09-30-2015	n/a	-
Add: Revenues		28,000
Available Funds		28,000
Deduct: Expenditures		28,000
Fund Balance 9-30-2016	0%	-

**ECTOR COUNTY
DISTRICT CLERK ARCHIVE FUND - 024
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
024-4051	Archive Fee	-	-	-	28,000
	Subtotal Charges For Service	-	-	-	28,000
024-4161	Interest Earnings	-	-	-	-
	Subtotal Interest Earnings	-	-	-	-
	Total Revenues	-	-	-	28,000

**ECTOR COUNTY
DISTRICT CLERK ARCHIVE FUND - 024
FISCAL YEAR 2016
DEPARTMENT #024-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-110-5309	Contract Services	-	-	-	28,000
	Subtotal Professional Services	-	-	-	28,000
	Total Expenditures	-	-	-	28,000

**ECTOR COUNTY
 SELF-FUNDED LIABILITY INSURANCE FUND - 032
 FUND BALANCE ANALYSIS
 FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		287,662
Add: Revenues		<u>467,498</u>
Available Funds		755,160
Deduct: Expenditures		<u>626,969</u>
Fund Balance 09-30-2015	20%	128,191
Add: Revenues		<u>438,858</u>
Available Funds		567,049
Deduct: Expenditures		<u>564,549</u>
Fund Balance 9-30-2016	0%	<u><u>2,500</u></u>

**ECTOR COUNTY
SELF-FUNDED LIABILITY FUND - 032
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
032-4161	Interest Earnings	8,287	3,413	2,500	2,500
	Subtotal Interest Earnings	<u>8,287</u>	<u>3,413</u>	<u>2,500</u>	<u>2,500</u>
032-4172	Insurance Settlements	-	-	-	-
032-4176	Claim Limit Proceeds	-	-	-	-
032-4199	Miscellaneous Revenue	8,220	-	-	-
	Subtotal Other Revenues	<u>8,220</u>	<u>-</u>	<u>-</u>	<u>-</u>
032-4401	General and Professional Premium	25,192	19,200	58,626	50,311
032-4402	Public Official Liability Premium	17,550	42,200	74,085	70,865
032-4403	Auto and Heavy Equipment Premium	27,516	22,200	82,264	75,489
032-4404	Law Enforcement Premiums	55,350	42,200	74,085	70,865
032-4405	Property Insurance Premiums	48,829	35,200	175,938	162,413
032-4406	Other Insurance	-	-	-	6,415
	Subtotal Charges For Service	<u>174,437</u>	<u>161,000</u>	<u>464,998</u>	<u>436,358</u>
	Total Revenues	<u><u>190,944</u></u>	<u><u>164,413</u></u>	<u><u>467,498</u></u>	<u><u>438,858</u></u>

**ECTOR COUNTY
 SELF-FUNDED LIABILITY FUND - 032
 FISCAL YEAR 2016
 DEPARTMENT #032-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-960-5309	Contract Services	49,165	12,154	87,900	10,000
5-960-5334	County Legal Fees	4,395	30,967	80,520	75,000
	Subtotal Professional Services	53,560	43,121	168,420	85,000
5-960-5362	Property Insurance	118,215	147,940	161,431	169,183
5-960-5363	General and Professional Liability	43,300	49,668	49,568	52,410
5-960-5366	Public Officials Liability	54,783	69,958	70,555	73,819
5-960-5367	Auto Liability	62,466	72,475	75,039	78,636
5-960-5369	Law Enforcement Liability	54,784	69,959	70,555	73,819
5-960-5375	Other Insurance	2,904	-	-	-
5-960-5376	Terrorism Insurance	-	-	6,401	6,682
	Subtotal Insurance	336,452	409,998	433,549	454,549
5-960-5382	Claims Settlements	28,857	7,500	25,000	25,000
	Subtotal Other Miscellaneous Expenditures	28,857	7,500	25,000	25,000
Total Expenditures		418,869	460,619	626,969	564,549

**ECTOR COUNTY
CAPITAL PROJECTS FUND - 040
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		2,235,826
Add: Revenues		<u>15,000</u>
Available Funds		2,250,826
Deduct: Expenditures		<u>1,610,663</u>
Fund Balance 09-30-2015	40%	640,163
Add: Revenues		<u>1,000</u>
Available Funds		641,163
Deduct: Expenditures		<u>456,028</u>
Fund Balance 9-30-2016	41%	<u><u>185,135</u></u>

ECTOR COUNTY
2013 CAPITAL PROJECTS FUND - 040
FISCAL YEAR 2016
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
040-4161	Interest Earnings	32,995	26,429	15,000	1,000
	Subtotal Interest Earnings	<u>32,995</u>	<u>26,429</u>	<u>15,000</u>	<u>1,000</u>
040-4161	Donated Revenues	160,000	-	-	-
040-4172	Insurance Settlements	26,799	-	-	-
040-4301	Bond Proceeds	5,740,000	-	-	-
040-4801	Operating Transfers In	-	244,028	-	-
	Subtotal Other Revenues	<u>5,926,799</u>	<u>244,028</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>5,959,793</u></u>	<u><u>270,457</u></u>	<u><u>15,000</u></u>	<u><u>1,000</u></u>

ECTOR COUNTY
2013 CAPITAL PROJECTS FUND - 040
FISCAL YEAR 2016
DEPARTMENT #040-990

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-990-5171	Office Supplies	-	-	9,652	-
5-990-5199	Departmental Furniture and Equipment	39,375	25,830	30,314	17,128
5-990-5283	Software Maintenance Contracts	144,846	-	-	-
	Subtotal Other Expenditures	<u>184,221</u>	<u>25,830</u>	<u>39,966</u>	<u>17,128</u>
5-990-5309	Contract Services	428,157	578,060	1,171,872	393,900
	Subtotal Professional Services	<u>428,157</u>	<u>578,060</u>	<u>1,171,872</u>	<u>393,900</u>
5-990-5505	Motor Vehicle Equipment	165,069	-	-	-
5-990-5506	Data Processing Equipment	-	127,751	89,430	45,000
5-990-5507	Special Departmental Equipment	1,044,725	380,449	309,395	-
5-990-5509	Improvements and Construction	361,745	645,455	-	-
	Subtotal Capital Expenditures	<u>1,571,539</u>	<u>1,153,655</u>	<u>398,825</u>	<u>45,000</u>
5-990-5809	Bond Issuance Costs	52,963	-	-	-
	Subtotal Issuance Costs	<u>52,963</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures		<u><u>2,236,880</u></u>	<u><u>1,757,545</u></u>	<u><u>1,610,663</u></u>	<u><u>456,028</u></u>

**ECTOR COUNTY
COLISEUM FUND - 041
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		528,273
Add: Revenues		<u>1,632,500</u>
Available Funds		2,160,773
Deduct: Expenditures		<u>1,783,947</u>
Fund Balance 09-30-2015	21%	376,826
Add: Revenues		<u>1,618,500</u>
Available Funds		1,995,326
Deduct: Expenditures		<u>1,606,043</u>
Fund Balance 9-30-2016	24%	<u><u>389,283</u></u>

**ECTOR COUNTY
COLISEUM FUND - 041
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
041-4002	Current Ad Valorem Taxes	583,958	-	-	-
041-4003	Delinquent Taxes	12,968	-	-	-
041-4004	Penalties and Interest	8,840	-	-	-
041-4005	Hotel/Motel Sales Tax	-	467,439	750,000	750,000
	Subtotal Taxes	605,767	467,439	750,000	750,000
041-4088	Coliseum Rental	418,145	437,512	445,000	445,000
041-4089	Arena Rentals	12,460	18,555	23,000	23,000
041-4093	Hockey Revenues	87,000	91,000	91,000	91,000
041-4168	Concessions	265,477	207,011	250,000	250,000
041-4179	Commissions	3,240	8,100	5,000	5,000
	Subtotal Charges For Service	786,322	762,178	814,000	814,000
041-4161	Interest Earnings	3,409	909	1,000	1,000
	Subtotal Interest Earnings	3,409	909	1,000	1,000
041-4164	Auction Proceeds	-	46	-	-
041-4171	Donated Revenue	50,000	55,000	64,000	50,000
041-4172	Insurance Settlements	-	5,952	-	-
041-4199	Miscellaneous Revenue	2,400	5,600	3,500	3,500
	Subtotal Other Revenues	52,400	66,598	67,500	53,500
	Total Revenues	1,447,898	1,297,124	1,632,500	1,618,500

**ECTOR COUNTY
COLISEUM FUND - 041
FISCAL YEAR 2016
DEPARTMENT #041-860**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-860-5102	Salaries Appointed Official	74,196	68,291	67,291	67,291
5-860-5103	Salaries, Full Time	389,529	402,579	491,024	490,691
5-860-5105	Contract Salaries	31,090	45,383	50,000	25,000
	Subtotal Salaries	494,816	516,253	608,315	582,982
5-860-5121	Social Security Taxes	34,700	35,153	43,309	43,338
5-860-5122	Health Insurance	132,000	132,000	160,680	160,680
5-860-5123	Retirement	69,924	73,379	89,731	88,532
	Subtotal Employee Benefits	236,625	240,532	293,720	292,550
5-860-5107	Longevity Pay	4,804	5,092	3,908	4,628
5-860-5141	Automobile Allowance	2,700	20,337	2,700	2,700
5-860-5151	Telephone Allowance	1,200	1,200	1,200	1,200
	Subtotal Allowances	8,704	26,629	7,808	8,528
5-860-5171	Office Supplies	858	574	600	600
5-860-5176	Uniform Supplies	7,369	6,979	8,369	8,888
5-860-5190	Small Tools	475	1,192	1,200	1,200
5-860-5193	Postage	34	55	200	200
5-860-5199	Departmental Furniture & Equipment	-	-	14,000	-
5-860-5202	Motor Vehicle Fuel	615	650	2,400	2,400
5-860-5206	Janitorial Supplies	11,349	14,060	14,500	14,500
5-860-5207	Subscriptions	24	99	153	200
5-860-5241	Building Materials	189,175	102,204	134,392	128,950
5-860-5247	Equipment Maintenance & Repairs	2,070	2,614	4,400	4,000
5-860-5251	Motor Vehicle Funding	48,888	41,508	47,808	53,592
5-860-5283	D.P. Software Maint. Contracts	1,698	1,678	4,188	1,730
5-860-5284	Copier Lease Contract	1,908	1,908	1,908	2,030
5-860-5391	Equipment Rental	1,419	2,282	2,200	2,900
5-860-5403	County Advertising	1,792	2,003	22,571	3,550
	Subtotal Departmental Supplies and Expenses	267,674	177,806	258,889	224,740
5-860-5302	Professional Dues & Fees	450	8,605	8,475	475
5-860-5309	Contract Services	560	28,631	40,600	54,600
	Subtotal Professional Services	1,010	37,236	49,075	55,075
5-860-5351	Telephone	3,764	2,566	4,000	1,800
5-860-5352	Electricity	251,231	303,885	306,000	310,000
5-860-5353	Natural Gas	19,885	40,066	45,000	45,000
5-860-5354	Water/Sewer/Trash	34,594	29,415	35,000	35,000
	Subtotal Utilities	309,474	375,932	390,000	391,800
5-860-5362	Property Insurance	9,191	9,000	44,987	25,986
5-860-5363	General and Professional Liability	542	1,000	3,054	1,006
5-860-5367	Auto Liability	500	500	2,116	1,510
5-860-5371	Workers Compensation	8,178	9,324	8,193	8,199
5-860-5374	Unemployment Insurance	860	648	850	567
5-860-5375	Other Insurance	-	171	100	100
	Subtotal Insurance	19,270	20,643	59,300	37,368

**ECTOR COUNTY
COLISEUM FUND - 041
FISCAL YEAR 2016
DEPARTMENT #041-860, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-860-5507	Special Departmental Equipment	54,893	-	116,840	13,000
5-860-5508	Road Construction	-	46,000	-	-
5-860-5509	Improvements and Construction	-	-	-	-
	Subtotal Capital Expenditures	<u>54,893</u>	<u>46,000</u>	<u>116,840</u>	<u>13,000</u>
Total Expenditures		<u>1,392,465</u>	<u>1,441,031</u>	<u>1,783,947</u>	<u>1,606,043</u>

**ECTOR COUNTY
COLISEUM FUND PERSONNEL BUDGET - 041
FISCAL YEAR 2016
DEPARTMENT #041-860**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON-GEVITY	OTHER	TOTAL
1 Director	808-07	32.35	67,290.59	1,800.00	800.00	300.00	70,190.59
Subtotal Appointed Officials		1.0	67,290.59	1,800.00	800.00	300.00	70,190.59
1 Assistant Director	301-07	25.22	52,459.62	900.00	760.00	300.00	54,419.62
1 Horse Arena Coordinator	302-10	23.74	49,381.10	-	760.00	300.00	50,441.10
1 Events Manager	303-01	15.30	31,825.22	-	-	-	31,825.22
1 Box Office Manager	304-08	16.44	34,196.52	-	-	-	34,196.52
1 Custodian Foreman I	704-11	24.75	51,481.98	-	724.00	300.00	52,505.98
1 Maintenance Technician	709-02	14.63	30,431.57	-	-	-	30,431.57
2 Maintenance Technician	709-02	14.63	30,431.57	-	-	-	30,431.57
3 Maintenance Technician	709-07	18.68	38,855.89	-	-	-	38,855.89
4 Maintenance Technician	709-08	19.61	40,790.37	-	-	-	40,790.37
5 Maintenance Technician	709-08	19.61	40,790.37	-	-	-	40,790.37
6 Maintenance Technician	709-09	20.59	42,828.85	-	480.00	-	43,308.85
7 Maintenance Technician	709-11	22.70	47,217.82	-	1,104.00	-	48,321.82
Subtotal Full Time		12.0	490,690.88	900.00	3,828.00	900.00	496,318.88
Total Department		13.0	557,981.47	2,700.00	4,628.00	1,200.00	566,509.47

**ECTOR COUNTY
AIRPORT FUND - 042
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

	BUDGET
Fund Balance 09-30-2014	486,464
Add: Revenues	<u>465,750</u>
Available Funds	952,214
Deduct: Expenditures	<u>570,672</u>
Fund Balance 09-30-2015	67% 381,542
Add: Revenues	<u>304,500</u>
Available Funds	686,042
Deduct: Expenditures	<u>318,415</u>
Fund Balance 9-30-2016	115% <u><u>367,627</u></u>

**ECTOR COUNTY
AIRPORT FUND - 042
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
042-4002	Current Ad Valorem Taxes	-	-	-	-
042-4003	Delinquent Taxes	3,744	2,060	-	-
042-4004	Penalties and Interest	1,689	1,149	-	-
	Subtotal Taxes	<u>5,432</u>	<u>3,209</u>	-	-
042-4040	TxDot Ramp Grant	3,616	50,000	50,000	50,000
	Subtotal Intergovernmental Revenue	<u>3,616</u>	<u>50,000</u>	50,000	50,000
042-4090	Airport Lease Income	191,901	191,743	184,000	184,000
042-4166	Airport Fuel Revenue	49,890	63,236	54,000	54,000
042-4167	FBO Utility Reimbursement	9,088	17,138	13,000	13,000
	Subtotal Charges For Service	<u>250,879</u>	<u>272,116</u>	251,000	251,000
042-4161	Interest Earnings	2,293	875	2,000	2,000
	Subtotal Interest Earnings	<u>2,293</u>	<u>875</u>	2,000	2,000
042-4171	Donated Revenues	500	-	-	-
042-4172	Insurance Settlements	4,700	4,306	149,250	-
042-4199	Miscellaneous Revenue	1,053	31,221	1,500	1,500
	Subtotal Other Revenues	<u>6,253</u>	<u>35,527</u>	150,750	1,500
	Total Revenues	<u><u>268,474</u></u>	<u><u>361,728</u></u>	453,750	304,500

**ECTOR COUNTY
AIRPORT FUND - 042
FISCAL YEAR 2016
DEPARTMENT #042-870**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-870-5103	Salaries, Full Time	-	-	-	40,333
	Subtotal Salaries	-	-	-	40,333
5-870-5121	Social Security Taxes	-	-	-	3,086
5-870-5122	Health Insurance	-	-	-	12,360
5-870-5123	Retirement	-	-	-	6,303
	Subtotal Employee Benefits	-	-	-	21,749
5-870-5171	Office Supplies	-	26	500	200
5-870-5186	Uniform Supplies	-	-	-	882
5-870-5189	Botanical Supplies	-	-	30,000	-
5-870-5190	Small Tools	216	376	300	300
5-870-5193	Postage	-	31	125	125
5-870-5199	Departmental Furniture and Equipment	-	-	1,952	-
5-870-5207	Subscriptions	568	590	625	625
5-870-5241	Building Materials	2,984	18,960	58,704	8,000
5-870-5243	Electrical Materials & Supplies	5,158	4,059	20,294	35,000
5-870-5245	Sign Materials & Supplies	-	5,088	-	-
5-870-5248	Grounds Maintenance Supplies	6,114	6,829	8,901	8,000
5-870-5249	Airport Runway Maintenance	3,104	-	6,000	6,000
5-870-5251	Motor Vehicle Funding	16,296	13,836	15,936	17,868
	Subtotal Departmental Supplies and Expenses	34,440	49,794	143,337	77,000
5-870-5309	Contract Services	-	2,950	48,000	-
	Subtotal Professional Services	-	2,950	48,000	-
5-870-5351	Telephone	-	-	1,500	1,650
5-870-5352	Electricity	28,243	29,832	31,000	31,000
5-870-5354	Water, Sewer & Trash	2,675	7,877	10,500	10,000
	Subtotal Utilities	30,918	37,709	43,000	42,650
5-870-5362	Property Insurance	3,100	3,000	14,990	19,490
5-870-5363	General Liability Insurance	-	1,000	4,231	1,006
5-870-5367	Auto Liability	500	1,000	3,054	377
5-870-5371	Workers Compensation	-	-	-	769
5-870-5374	Unemployment Insurance	-	-	-	41
	Subtotal Insurance	3,600	5,000	22,275	21,683
5-870-5801	Operating Transfers Out	25,996	28,455	48,500	15,000
	Subtotal Other Miscellaneous Expenditures	25,996	28,455	48,500	15,000
5-870-5507	Special Departmental Equipment	-	40,474	-	-
5-870-5509	Improvements & Construction	45,424	101,745	253,560	100,000
	Subtotal Capital Expenditures	45,424	142,219	253,560	100,000
Total Expenditures		140,379	266,127	558,672	318,415

ECTOR COUNTY
AIRPORT FUND - 042
FISCAL YEAR 2016
DEPARTMENT #042-870

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Maintenance Technician II	741-06	19.39	40,332.75	-	-	-	40,332.75
Subtotal Part Time		1.0	40,332.75	-	-	-	40,332.75
Total Department		0.5	40,332.75	-	-	-	40,332.75

**ECTOR COUNTY
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		815,366
Add: Revenues		<u>1,149,400</u>
Available Funds		1,964,766
Deduct: Expenditures		<u>1,550,000</u>
Fund Balance 09-30-2015	27%	414,766
Add: Revenues		<u>751,500</u>
Available Funds		1,166,266
Deduct: Expenditures		<u>750,000</u>
Fund Balance 9-30-2016	56%	<u><u>416,266</u></u>

**ECTOR COUNTY
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
043-4005	Hotel/Motel Sales Tax	-	467,439	750,000	750,000
	Subtotal Taxes	-	467,439	750,000	750,000
043-4161	Interest Earnings	-	327	1,500	1,500
	Subtotal Interest Earnings	-	327	1,500	1,500
043-4171	Donated Revenue	-	-	-	-
043-4172	Insurance Settlements	-	-	397,900	-
	Subtotal Other Revenues	-	-	397,900	-
	Total Revenues	-	467,767	1,149,400	751,500

**ECTOR COUNTY
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FISCAL YEAR 2016
DEPARTMENT #043-860**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-860-5503	New Building	-	4,500	750,000	750,000
5-860-5509	Improvements and Construction	-	-	800,000	-
	Subtotal Capital Expenditures	-	4,500	1,550,000	750,000
	Total Expenditures	-	4,500	1,550,000	750,000

**ECTOR COUNTY
CAPITAL IMPROVEMENT FUND - 044
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		651,364
Add: Revenues		<u>615,850</u>
Available Funds		1,267,214
Deduct: Expenditures		<u>125,000</u>
Fund Balance 09-30-2015	n/a	1,142,214
Add: Revenues		<u>600,250</u>
Available Funds		1,742,464
Deduct: Expenditures		<u>-</u>
Fund Balance 9-30-2016	n/a	<u><u>1,742,464</u></u>

**ECTOR COUNTY
COLISEUM CAPITAL IMPROVEMENT FUND - 044
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
044-4161	Interest Earnings	-	350	250	250
	Subtotal Interest Earnings	-	350	250	250
044-4090	Lease Income	-	2,600.00	15,600	-
044-4172	Insurance Settlements	-	-	-	-
044-4801	Operating Transfers In - General Fund	-	375,000	350,000	350,000
044-4802	Operating Transfers In - FMLR Fund	-	270,000	250,000	250,000
044-4803	Operating Transfers In - Other Funds	-	348,414	-	-
	Subtotal Other Revenues	-	996,014	615,600	600,000
	Total Revenues	-	996,364	615,850	600,250

**ECTOR COUNTY
 CAPITAL IMPROVEMENT FUND - 044
 FISCAL YEAR 2016
 DEPARTMENT #044-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-990-5503	New Building	-	345,000	125,000	-
	Subtotal Capital Expenditures	-	345,000	125,000	-
	Total Expenditures	-	345,000	125,000	-

**ECTOR COUNTY
CAPITAL PROJECTS FUND - 045
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		-
Add: Revenues		<u>8,800,000</u>
Available Funds		8,800,000
Deduct: Expenditures		<u>30,558</u>
Fund Balance 09-30-2015	n/a	8,769,442
Add: Revenues		<u>1,000</u>
Available Funds		8,770,442
Deduct: Expenditures		<u>-</u>
Fund Balance 9-30-2016	n/a	<u><u>8,770,442</u></u>

**ECTOR COUNTY
CAPITAL PROJECTS FUND - 045
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
045-4161	Interest Earnings	-	-	-	1,000
	Subtotal Interest Earnings	-	-	-	1,000
045-4301	Bond Proceeds	-	-	8,800,000	-
	Subtotal	-	-	8,800,000	-
	Total Revenues	-	-	8,800,000	1,000

**ECTOR COUNTY
CAPITAL PROJECTS FUND - 045
FISCAL YEAR 2016
DEPARTMENT #045-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-990-5247	Equipment Maintenance and Repaies	-	-	-	-
	Subtotal Departmental Supplies and Expenses	-	-	-	-
5-990-5398	Grantee Contribution			1,950,000	
5-990-5809	Bond Issuance Costs			72,000	
	Subtotal Other Expenditures	-	-	2,022,000	-
5-990-5502	Land Purchases			2,100,000	
5-990-5507	Special Departmental Equipment			463,000	
5-990-5508	Road Construction			140,000	
5-990-5509	Improvements and Construction			4,075,000	
Subtotal	Capital Expenditures	-	-	6,778,000	-
Total Expenditures		-	-	8,800,000	-

**ECTOR COUNTY
METEOR CRATER FUND - 048
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		59,626
Add: Revenues		<u>12,758</u>
Available Funds		72,384
Deduct: Expenditures		<u>33,740</u>
Fund Balance 09-30-2015	115%	38,644
Add: Revenues		<u>6,100</u>
Available Funds		44,744
Deduct: Expenditures		<u>27,000</u>
Fund Balance 9-30-2016	66%	<u><u>17,744</u></u>

**ECTOR COUNTY
METEOR CRATER FUND - 048
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
048-4161	Interest Earnings	129	81	98	100
	Subtotal Interest Earnings	<u>129</u>	<u>81</u>	<u>98</u>	<u>100</u>
048-4163	Leased Property Revenue	-	-	-	-
048-4171	Donated Revenues	20,000	39,529	-	-
048-4199	Miscellaneous Revenue	-	-	-	-
048-4801	Operating Transfers	3,300	18,804	12,660	6,000
	Subtotal Other Revenues	<u>23,300</u>	<u>58,333</u>	<u>12,660</u>	<u>6,000</u>
	Total Revenues	<u><u>23,429</u></u>	<u><u>58,414</u></u>	<u><u>12,758</u></u>	<u><u>6,100</u></u>

**ECTOR COUNTY
METEOR CRATER FUND - 048
FISCAL YEAR 2016
DEPARTMENT #048-660**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-660-5199	Departmental Furniture and Equipment	-	-	6,500	-
5-660-5206	Janitorial Supplies	214	193	330	250
5-660-5241	Building Materials	125	115	1,370	500
5-660-5242	Plumbing Materials & Supplies	588	815	300	500
	Subtotal Departmental Supplies and Expenses	<u>927</u>	<u>1,123</u>	<u>8,500</u>	<u>1,250</u>
5-660-5286	Alarm System Contract	828	348	350	350
5-660-5309	Contract Services	18,000	18,000	18,000	18,000
	Subtotal Professional Services	<u>18,828</u>	<u>18,348</u>	<u>18,350</u>	<u>18,350</u>
5-660-5351	Telephone	888	1,146	890	400
5-660-5352	Electricity	5,336	6,299	6,000	7,000
	Subtotal Utilities	<u>6,224</u>	<u>7,445</u>	<u>6,890</u>	<u>7,400</u>
Total Expenditures		<u><u>25,980</u></u>	<u><u>26,916</u></u>	<u><u>33,740</u></u>	<u><u>27,000</u></u>

**ECTOR COUNTY
EQUIPMENT SERVICES FUND - 051
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

		BUDGET
Fund Balance 09-30-2014		669,188
Add: Revenues		<u>2,301,755</u>
Available Funds		2,970,943
Deduct: Expenditures		<u>2,793,753</u>
Fund Balance 09-30-2015	6%	177,190
Add: Revenues		<u>2,133,409</u>
Available Funds		2,310,599
Deduct: Expenditures		<u>2,310,599</u>
Fund Balance 9-30-2016	0%	<u><u>0</u></u>

**ECTOR COUNTY
EQUIPMENT SERVICES FUND - 051
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
051-4121	General Fund Vehicle Maintenance	1,306,104	1,174,908	1,263,540	1,285,104
051-4122	FMLR Vehicle Maintenance	635,544	621,024	571,656	714,480
051-4123	Coliseum Vehicle Maintenance	48,888	41,508	47,808	53,592
051-4124	Senior Citizens Vehicle Maintenance	32,592	27,672	15,936	17,868
051-4125	Airport Vehicle Maintenance	16,296	13,836	15,936	17,868
	Subtotal Charges For Service	2,039,424	1,878,948	1,914,876	2,088,912
051-4161	Interest Earnings	3,780	1,421	2,200	1,497
	Subtotal Interest Earnings	3,780	1,421	2,200	1,497
051-4130	Fuel Reimbursements	-	48,342	45,000	28,000
051-4164	Proceeds From Auctions	8,273	-	15,000	15,000
051-4171	Donated Revenues	-	18,755	9,880	-
051-4172	Insurance Settlements	25,762	37,054	-	-
051-4198	Restitution	2,061	110	-	-
051-4199	Miscellaneous Revenue	4,737	15,761	2,000	-
051-4802	Gain on Sale of Asset	33,765	27,162	312,799	-
	Subtotal Other Revenues	74,599	147,184	384,679	43,000
	Total Revenues	2,117,804	2,027,554	2,301,755	2,133,409

ECTOR COUNTY
EQUIPMENT SERVICES FUND - 051
FISCAL YEAR 2016
DEPARTMENT #051-770

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-770-5103	Salaries,Full Time	7,776	-	-	-
	Subtotal Salaries	7,776	-	-	-
5-770-5121	Social Security Taxes	589	-	-	-
5-770-5122	Health Insurance	28,000	-	-	-
5-770-5123	Retirement	1,183	-	-	-
	Subtotal Employee Benefits	29,772	-	-	-
5-770-5190	Small Tool Supplies	514	-	600	620
5-770-5191	Shop Supplies	294	-	-	-
5-770-5199	Departmental Furniture & Equipment	2,024	8,267	7,680	1,000
5-770-5202	Motor Vehicle Fuel	682,024	719,427	786,935	700,000
5-770-5207	Subscriptions	308	-	-	-
5-770-5247	Equipment Maintenance & Repair	5,568	7,214	12,547	12,500
5-770-5250	Radio Repairs & Maintenance	1,147	2,613	-	-
5-770-5251	Motor Vehicle Repairs & Maintenance	181,174	214,315	270,921	275,000
5-770-5254	Underground Storage Tank Maintenance	-	395	3,212	3,212
5-770-5283	D.P.Software Maintenance Contracts	1,500	-	1,500	-
5-770-5284	Copier Lease Contract	622	-	-	-
5-770-5407	Radio Tower Lease	12,480	12,480	-	-
	Subtotal Departmental Supplies and Expenses	887,655	964,711	1,083,395	992,332
5-770-5309	Contract Services	651,952	870,878	870,920	983,015
5-770-5334	Legal Fees	-	-	12,328	-
	Subtotal Professional Services	651,952	870,878	870,920	983,015
5-770-5351	Telephone	1,942	1,645	2,330	1,550
5-770-5352	Electricity	8,538	10,836	7,000	12,000
5-770-5353	Natural Gas	7,892	12,116	12,000	13,000
5-770-5354	Water/Sewer/Trash	1,722	2,366	3,200	3,000
	Subtotal Utilities	20,093	26,963	24,530	29,550
5-770-5363	General and Professional Liability	1,200	1,200	3,664	-
5-770-5367	Auto Liability	1,000	1,000	4,231	-
5-770-5375	Other Insurance	-	2,987	4,000	3,000
5-770-5371	Workers Compensation	76	-	-	-
5-770-5374	Unemployment Insurance	15	-	-	-
	Subtotal Insurance	2,291	5,187	11,895	3,000
5-770-5505	Motor Vehicle Equipment	345,760	576,940	790,685	302,702
5-770-5507	Special Departmental Equipment	-	6,317	-	-
	Subtotal Capital Expenditures	345,760	583,257	790,685	302,702
Total Expenditures		1,945,298	2,450,996	2,781,425	2,310,599

**ECTOR COUNTY
HEALTH BENEFITS FUND - 052
FUND BALANCE ANALYSIS
FISCAL YEAR 2016**

	BUDGET
Fund Balance 09-30-2014	3,810,651
Add: Revenues	<u>12,100,154</u>
Available Funds	15,910,805
Deduct: Expenditures	<u>11,062,364</u>
Fund Balance 09-30-2015	44% 4,848,441
Add: Revenues	<u>10,158,174</u>
Available Funds	15,006,615
Deduct: Expenditures	<u>9,533,318</u>
Fund Balance 9-30-2016	57% <u><u>5,473,297</u></u>

**ECTOR COUNTY
HEALTH BENEFITS FUND - 052
FISCAL YEAR 2016
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
<u>CHARGES FOR SERVICES</u>					
052-4140	Supplemental Life Premiums	61,259	61,435	64,514	64,514
052-4141	Employee Insurance Premiums	331,775	306,941	378,600	381,000
052-4142	Retiree Dependent Premiums	248,625	223,695	223,200	223,200
052-4143	Former Employee Premiums	19,179	600	-	-
052-4144	Dependents Premiums	628,900	682,531	871,200	871,200
052-4145	Retiree Premiums	119,100	125,206	137,400	137,400
052-4146	Vision Insurance Premiums	36,659	56,898	54,000	54,000
052-4147	Insurance Premiums ECAD	358,099	340,000	377,280	377,280
052-4148	Dependent Premiums ECAD	23,500	22,500	40,800	40,800
052-4149	Employer Insurance Premiums	7,387,000	7,482,000	7,799,160	7,854,780
052-4150	Employee PCORI Fee	-	-	-	-
	Subtotal Charges For Service	9,214,096	9,301,806	9,946,154	10,004,174
<u>INTEREST REVENUE</u>					
052-4161	Interest Earnings	5,903	4,990	4,000	4,000
	Subtotal Interest Earnings	5,903	4,990	4,000	4,000
<u>OTHER REVENUE</u>					
052-4176	Claim Limit Proceeds	196,134	-	-	-
052-4199	Miscellaneous Revenue	296,289	457,205	150,000	150,000
	Subtotal Other Revenues	492,422	457,205	150,000	150,000
	Total Revenues	9,712,421	9,764,001	10,100,154	10,158,174

**ECTOR COUNTY
HEALTH BENEFITS FUND - 052
FISCAL YEAR 2016
DEPARTMENT #052-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-960-5193	Postage	-	201	-	-
	Subtotal Departmental Supplies and Expenses	-	201	-	-
5-960-5304	Independent Audit Services	-	25,000	53,000	30,000
5-960-5307	Professional Services	-	7,210	-	-
5-960-5309	Contract Services	12,838	32,382	50,000	50,000
5-960-5361	Health Admin Fee - County	120,498	123,232	165,710	164,710
5-960-5362	Health Admin Fee - Retiree	54,898	57,465	60,044	60,044
5-960-5364	Health Admin Fee - ECAD	7,443	7,254	8,390	8,390
	Subtotal Professional Services	195,677	252,543	337,144	313,144
5-960-5358	Stop Loss Insurance - Retiree	139,043	170,436	194,722	194,722
5-960-5359	Stop Loss Insurance - ECAD	21,074	23,863	29,171	29,171
5-960-5360	Stop Loss Insurance - County	363,820	428,489	589,460	589,460
5-960-5365	Supplemental Life Premiums	61,320	60,470	64,514	64,514
5-960-5366	Vision Insurance	33,317	56,725	54,000	54,000
5-960-5367	Federal PICORI Fee	1,555	3,026	4,539	3,500
5-960-5370	Life/AD&D Insurance - County	24,714	24,707	16,091	16,091
5-960-5371	Life/AD&D Insurance - Retiree	4,737	4,952	10,965	10,965
5-960-5372	Life/AD&D Insurance - ECAD	1,351	1,373	816	816
	Subtotal Insurance	650,930	774,041	964,278	963,239
5-960-5379	Medical & Dental Claims - ECAD	327,049	200,771	316,000	316,000
5-960-5380	Medical & Dental Claims - County	4,376,983	5,216,737	4,690,000	5,000,000
5-960-5381	Medical & Dental Claims - Retiree	2,109,315	1,889,668	2,304,000	2,500,000
	Subtotal Claims	6,813,346	7,307,176	7,310,000	7,816,000
	Total Health Expenditures	7,659,953	8,333,960	8,611,422	9,092,383

**ECTOR COUNTY
HEALTH BENEFITS FUND WELLNESS CLINIC- 052
FISCAL YEAR 2016
DEPARTMENT #052-961**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 ADOPTED
5-961-5171	Office Supplies	1,266	1,046	1,375	1,400
5-961-5182	Drugs and Medical Supplies	13,052	7,515	23,174	24,000
5-961-5184	Lab Supplies	1,240	1,248	1,800	-
5-961-5247	Equipment Repairs & Maintenance	-	-	526	600
5-961-5284	Copier Lease Contract	869	1,922	2,098	1,335
	Subtotal Departmental Supplies and Expenses	16,428	11,731	28,973	27,335
5-961-5307	Professional/Medical Services	165,652	170,350	215,040	210,000
5-961-5309	Contract Services	189,347	186,533	200,724	200,000
	Subtotal Professional Services	354,999	356,883	415,764	410,000
5-961-5351	Telephone	3,762	1,725	4,005	1,400
	Subtotal Utilities	3,762	1,725	4,005	1,400
5-961-5383	Medical Malpractice Liability Ins.	2,324	-	2,200	2,200
	Subtotal Insurance	2,324	-	2,200	2,200
Total Health Clinic Expenditures		377,512	370,339	450,942	440,935
Total Expenditures		8,037,466	8,704,299	9,062,364	9,533,318