

**ECTOR COUNTY
ADOPTED BUDGET
FY 2022-2023**



The Honorable Debi Hays, County Judge

The Honorable Mike Gardner, Commissioner Precinct # 1

The Honorable Greg Simmons, Commissioner Precinct # 2

The Honorable Don Stringer, Commissioner Precinct # 3

The Honorable Armando Rodriguez, Commissioner Precinct # 4

ORDER ADOPTING BUDGET

THE STATE OF TEXAS)(

COUNTY OF ECTOR)(

WHEREAS, on this the 13th day of September, 2022, the Commissioners' Court of Ector County Texas, convened in REGULAR SESSION with the following members present:

- Debi Hays – County Judge
- Mike Gardner – Commissioner, Pct. # 1
- Greg Simmons – Commissioners, Pct. #2
- Don Stringer – Commissioner, Pct. #3
- Armando Rodriguez – Commissioner, Pct. #4

AND WHEREAS, the matter brought before the Court was the adoption of the 2022-2023 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 Simmons and seconded by Commissioner Stringer: "I move to adopt the 2022-2023 Budget for Ector County as presented."

The tax rate for the **YEAR 2021** was .365000

The calculated tax rates for the **YEAR 2022** are:

Adopted	.350000
No New Revenue	.336878
No New Revenue M & O	.315287
Voter Approved	.397722
Debt	.021591

The total County debt obligation is \$41,955,000

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$3,043,265, WHICH IS A 5.30 PERCENT INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$918,077.

THERUPON, the vote being taken, the following voted for the adoption of the tax rate for Ector County for Fiscal Year 2022-2023 at .350000: The vote on the Motion was as follows:

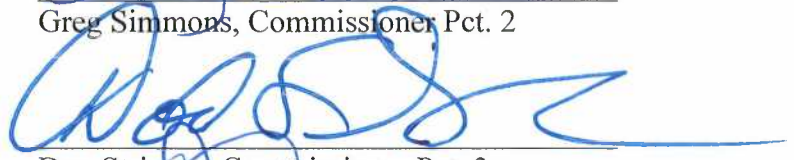
Commissioner Mike Gardner, Precinct No. 1	<input checked="" type="radio"/> Aye	Nay
Commissioner Greg Simmons, Precinct No. 2	<input checked="" type="radio"/> Aye	Nay
Commissioner Don Stringer, Precinct No. 3	<input checked="" type="radio"/> Aye	Nay
Commissioner Armando Rodriguez, Precinct No. 4	<input checked="" type="radio"/> Aye	Nay
Ector County Judge Debi Hays	<input checked="" type="radio"/> Aye	Nay

Signed this the 13th day of September, 2022


Debi Hays, County Judge


Mike Gardner, Commissioner Pct. 1


Greg Simmons, Commissioner Pct. 2


Don Stringer, Commissioner Pct. 3


Armando Rodriguez, Commissioner Pct. 4

ATTEST:


Jennifer Martin, County Clerk



ORDER ADOPTING TAX RATE

THE STATE OF TEXAS)(

COUNTY OF ECTOR)(

WHEREAS, on this the 13th day of September, 2022, the Commissioners' Court of Ector County Texas, convened in REGULAR SESSION with the following members present:

- Debi Hays – County Judge
- Mike Gardner – Commissioner, Pct. # 1
- Greg Simmons – Commissioners, Pct. #2
- Don Stringer – 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 Simmons and seconded by Commissioner Stringer: "I move that the property tax be adopted at the tax rate of .350000.

The tax rate for the **YEAR 2022** is computed as follows:

General Fund	0.326409
FMLR Fund	<u>0.002000</u>
Total Maintenance & Operating	0.328409
Debt Service Fund	<u>0.021591</u>
Total All Funds	0.350000

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

THERUPON, the vote being taken, the following voted for the adoption of the budget for Ector County for Fiscal Year 2022-2023: The vote was as follows:

Commissioner Mike Gardner, 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 Don Stringer, 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 Debi Hays	<input checked="" type="radio"/> Aye	<input type="radio"/> Nay

Signed this the 13th day of September, 2022



Debi Hays, County Judge



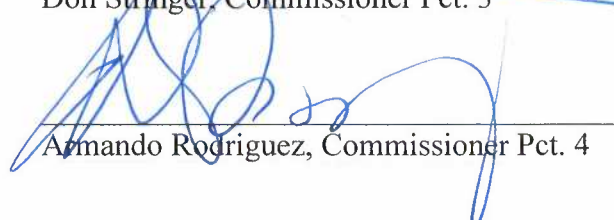
Mike Gardner, Commissioner Pct. 1



Greg Simmons, Commissioner Pct. 2



Don Stringer, Commissioner Pct. 3



Armando Rodriguez, Commissioner Pct. 4

ATTEST:



Jennifer Martin, County Clerk



**ECTOR COUNTY, TEXAS
GENERAL FUND - 001
FUND BALANCE ANALYSIS
FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	21,598,400	
Add: Revenues	<u>66,000,000</u>	
Available Funds	87,598,400	
Deduct: Expenditures	<u>64,000,000</u>	
Fund Balance 9-30-2022	<u><u>23,598,400</u></u>	37%
Add: Revenues	<u>67,882,814</u>	
Available Funds	91,481,214	
Deduct: Expenditures	<u>67,889,795</u>	
Fund Balance 9-30-2023	<u><u>23,591,419</u></u>	35%

**ECTOR COUNTY, TEXAS
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
001-4002	Current Ad Valorem Taxes	51,790,480	50,132,634	49,733,410	53,852,333
001-4003	Delinquent Taxes	856,090	955,724	1,014,968	1,667,454
001-4004	Penalties and Interest	799,213	811,094	507,484	833,726.81
	Subtotal Taxes	53,445,783	51,899,452	51,255,862	56,353,514
001-4011	Alcoholic Beverage License	62,952	59,926	47,000	60,000
001-4012	Marriage License	32,279	30,926	30,000	35,000
001-4013	Septic System Permits	173,970	129,487	140,000	140,000
001-4014	S.O. Business License	17,800	22,200	22,700	26,000
001-4015	Game Room Ordinance Fee	47,000	61,500	60,000	54,000
	Subtotal Licenses and Permits	334,001	304,039	299,700	315,000
001-4021	Click It Or Ticket Program	-	9,052	-	-
001-4022	State Reimburse Jury Fees	61,608	67,966	75,000	120,000
001-4023	State Reimburse Witness Fees	20,789	9,382	15,000	25,000
001-4024	State Reimbursement County Attorney	77,000	84,000	77,000	84,000
001-4025	State Reimburse Prosecutors Longevity	32,660	33,120	35,000	35,000
001-4026	State Bingo Revenue	102,956	83,049	95,000	110,000
001-4027	State Mixed Beverage Tax	659,963	694,522	630,000	750,000
001-4028	Indigent Defense	126,835	117,120	120,000	120,000
001-4029	Odyssey Revenue	45,482	64,962	38,000	45,000
001-4032	MHMR Officer Reimbursement	70,000	70,000	70,000	70,000
001-4033	Federal Officer Reimbursement	30,330	12,550	30,000	-
001-4034	PermiaCare Grant	357,046	270,152	-	250,000
001-4039	OOG Coordinated Response Grant	11,456	-	-	-
001-4047	Victim Assistance CJD County Attorney	41,265	49,275	32,000	-
001-4048	Victim Assistance CJD District Attorney	-	34,125	20,000	125,000
001-4050	OAG Vine Grant	30,170	45,184	-	30,000
001-4055	Victim Assistance OAG District Attorney	34,889	27,652	38,000	-
001-4057	State Reimburse County Court Judge	193,246	193,200	193,000	193,000
001-4059	Victim Assistance OAG County Attorney	42,000	36,299	38,000	-
001-4080	TCEQ Waste Mgmt Fee	-	-	-	13,000
001-4181	Juvenile Lunch Program	58,803	32,863	38,000	-
001-4183	IV-E Legal Reimbursements	28,939	16,873	45,000	20,000
	Subtotal Intergovernmental Revenues	2,025,437	1,951,346	1,589,000	1,990,000

001-4037	Interlock Monitor Fee	9,160	10,540	10,500	11,000
001-4038	Passport Fees	119,979	20,300	100,000	135,000
001-4043	Personal Bond Fee	64,095	36,370	40,000	22,000
001-4052	Judicial Support Fund	4,349	1,666	5,000	1,000
001-4053	School Zone Fines	96	47	100	100
001-4054	Monitoring Fees	641,801	665,816	664,000	450,000
001-4056	Court Appointed Attorney Fees	117,687	167,001	150,000	225,000
001-4060	Medical Examiner Fees	988	1,755	1,000	1,000
001-4061	County Attorney Fees	20,029	16,387	15,000	22,000
001-4062	County Clerk Fees	669,414	700,907	700,000	780,000
001-4063	District Attorney Fees	-	525	-	100
001-4064	District Clerk Fees	371,973	349,388	325,000	210,000
001-4065	County Judge Fees	1,706	1,887	1,600	1,000
001-4066	Justice of Peace Fees	143,938	142,622	130,000	120,000
001-4067	Sheriff Fees	443,982	518,398	450,000	590,000
001-4068	Tax Collector Fees	3,066,116	2,513,027	2,900,000	3,000,000
001-4069	Jury Fees	17,288	15,913	15,000	29,000

**ECTOR COUNTY, TEXAS
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
REVENUE BUDGET, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
001-4070	Bail Bond Fees	3,600	500	1,500	1,500
001-4071	Judicial Training Fees	2,249	2,425	2,500	2,200
001-4072	Portal Subscription Fees	18,183	23,220	14,000	10,000
001-4073	Time Payment Fee	9,996	25,673	23,000	30,000
001-4074	Subscription Fees - District Attorney	5,950	3,675	5,000	5,500
001-4075	Park Fees	4,983	11,025	7,500	14,000
001-4076	Cemetery Fees	732,828	914,998	700,000	175,000
001-4077	Illegal Dumping Fines	14,269	41,802	15,000	1,500
001-4079	Video Taping Fees	1,990	458	1,000	200
001-4083	County Portion State Fees	175,858	93,042	100,000	125,000
001-4084	Health Dept Permit Fees	35,784	46,455	50,000	60,000
001-4085	Health Clinic Fees	8,470	17,331	15,000	23,000
001-4086	MAC Program Revenue	22,132	31,169	13,000	25,000
001-4087	Health Permit Plan Review Fees	3,750	8,400	8,000	8,000
001-4088	Prescription Card Rebate	1,208	1,235	1,000	1,000
001-4089	Health Dept Screening Service Fee	220	10	-	-
001-4091	Health Dept Civil Service Fees	-	-	-	6,000
001-4092	Fiscal Service Fees	8,681	9,187	7,000	7,000
001-4093	Scofflaw Fees	394	373	500	200
001-4095	Inmate Transportation Fees	39,970	63,396	50,000	50,000
001-4096	City Health Dept Permit Fees	152,415	165,090	200,000	210,000
001-4097	Inmate Detention Fees	446,468	405,781	403,000	403,000
001-4098	Constable Fees	260	70	100	-
001-4110	Support Guardianship Fees	7,998	9,100	8,000	12,000
001-4133	Clerk of Court - DC	3,880	7,602	5,000	100,000
001-4134	Clerk of Court - CC	8,895	23,615	20,000	40,000
001-4136	Court Facility Fee	-	-	-	40,000
001-4137	Language Access	-	-	-	12,000
001-4138	Justice Court Support	-	-	-	45,000
001-4165	Inmate Medical Fees	2,486,554	1,970,886	2,000,000	40,000
001-4169	Court Reporter Fees	50,480	55,350	50,000	70,000
	Subtotal Charges For Service	9,940,063	9,094,417	9,207,300	7,114,300

001-4101	County Court Fines	428,538	460,319	500,000	525,000
001-4102	District Court Fines	169,430	177,736	230,000	225,000
001-4103	Justice Court Fines	829,094	803,827	800,000	810,000
001-4104	Library Fines	16,159	18,632	15,000	15,000
001-4105	Bond Forfeitures	33,997	27,338	25,000	65,000
	Subtotal Fines And Forfeitures	<u>1,477,218</u>	<u>1,487,852</u>	<u>1,570,000</u>	<u>1,640,000</u>
001-4162	Oil Royalty Revenue	6,863	6,774	7,500	25,000
001-4163	Unclaimed Capital Credits	6,421	9,990	-	-
001-4164	Proceeds From Auctions	9,181	19,017	7,500	5,000
001-4171	Donated Revenues	-	166,720	-	-
001-4172	Insurance Settlements	2,930	-	-	-
001-4178	Inmate Phone Proceeds	321,792	323,076	320,000	250,000
001-4190	District Clerk Excess Proceeds	26,997	85,728	-	-
001-4196	Unemployment Refunds	6,959	-	-	-
001-4199	Miscellaneous Revenue	230,970	40,334	40,000	50,000
001-4801	Operating Transfers In	-	4,000	2,149,000	-
	Subtotal Other Revenues	<u>612,114</u>	<u>655,639</u>	<u>2,524,000</u>	<u>330,000</u>
001-4161	Interest Earnings	<u>367,150</u>	<u>151,297</u>	<u>170,000</u>	<u>140,000</u>
	Subtotal Interest Earnings	<u>367,150</u>	<u>151,297</u>	<u>170,000</u>	<u>140,000</u>
	Total Revenues	<u><u>68,201,765</u></u>	<u><u>65,544,042</u></u>	<u><u>66,615,862</u></u>	<u><u>67,882,814</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
COUNTY COURT
DEPARTMENT #001-010**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-010-5101	Salaries, Elected Official	119,330	119,330	129,069	123,058
5-010-5103	Salaries, Full Time	100,336	105,789	114,447	119,023
Subtotal	Salaries	219,666	225,119	243,516	242,081
5-010-5121	Social Security Taxes	16,810	17,161	19,371	19,974
5-010-5122	Health Insurance	32,400	32,400	32,400	32,400
5-010-5123	Retirement	43,345	44,830	48,362	49,869
Subtotal	Employee Benefits	92,555	94,391	100,133	102,243
5-010-5107	Longevity	1,380	1,192	1,288	1,384
5-010-5109	COLA	-	-	-	10,130
5-010-5141	Automobile Allowance	8,238	8,400	8,400	7,500
Subtotal	Allowances	9,618	9,592	9,688	19,014
5-010-5161	Education and Travel Expense	1,292	1,589	6,000	5,000
Subtotal	Travel and Education	1,292	1,589	6,000	5,000
5-010-5171	Office Supplies	1,201	2,784	1,500	2,000
5-010-5193	Postage	112	131	200	200
5-010-5199	Dept Furniture & Equipment	-	667	2,000	1,000
5-010-5207	Subscriptions	1,299	1,240	4,878	500
5-010-5283	Software Maintenance Contracts	-	-	1,093	-
Subtotal	Departmental Supplies and Expenses	2,612	4,822	9,671	3,700
5-010-5351	Telephone	-	-	3,130	-
Subtotal	Utilities	-	-	3,130	-
5-010-5302	Professional Dues and Fees	850	920	1,000	1,000
5-010-5309	Contract Services	-	-	5,022	-
Subtotal	Professional Expenses	850	920	6,022	1,000
5-010-5371	Workers Compensation	534	568	758	782
5-010-5374	Unemployment Insurance	108	109	153	232
5-010-5375	Other Insurance	71	-	-	-
Subtotal	Insurance	713	677	911	1,014
Total	County Court	327,306	337,110	379,071	374,052

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 COUNTY COURT
 DEPARTMENT #001-010

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Judge - Outgoing	CJ-04	64.53	33,556.89	5,369.10	1,650.00	-	-	40,575.99
County Judge - Incoming		57.37	89,500.64	-	4,050.00	-	-	93,550.64
Subtotal Elected Officials		1.0	123,057.53	5,369.10	5,700.00	-	-	134,126.63
1 Administrative Assistant	106-13	29.17	60,675.93	2,427.04	900.00	724.00	-	64,726.97
1 Court Administrator II	208-12	28.05	58,346.24	2,333.85	900.00	660.00	-	62,240.09
Subtotal Full Time		2.0	119,022.17	4,760.89	1,800.00	1,384.00	-	126,967.06
Total Department		3.0	242,079.70	10,129.99	7,500.00	1,384.00	-	261,093.69

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
COMMISSIONERS' COURT
DEPARTMENT #001-020**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-020-5103	Salaries, Full Time	90,044	92,257	97,723	135,580
	Subtotal Salaries	90,044	92,257	97,723	135,580
5-020-5121	Social Security Taxes	6,669	6,808	7,679	10,994
5-020-5122	Health Insurance	21,600	21,600	21,600	32,400
5-020-5123	Retirement	17,329	18,119	19,173	27,448
	Subtotal Employee Benefits	45,598	46,527	48,452	70,842
5-020-5107	Longevity Pay	1,660	1,708	1,756	1,804
5-020-5109	COLA				5,424
5-020-5141	Automobile Allowance	900	900	900	900
	Subtotal Allowances	2,560	2,608	2,656	8,128
5-020-5161	Educational Travel	-	250	-	-
	Subtotal Travel and Education	-	250	-	-
5-020-5171	Office Supplies	1,006	962	950	1,000
5-020-5193	Postage	29	338	300	300
5-020-5207	Subscriptions	-	5,593	9,719	-
5-020-5283	Software Maintenance Contracts	-	-	1,093	-
5-020-5284	Copier Lease Contract	2,727	1,946	1,946	1,946
	Subtotal Departmental Supplies and Expenses	3,762	8,839	14,008	3,246
5-020-5351	Telephone	-	-	4,758	-
	Subtotal Utilities	-	-	4,758	-
5-020-5309	Contract Services	-	-	8,106	-
	Subtotal Professional Expenses	-	-	8,106	-
5-020-5371	Workers Compensation	216	229	301	430
5-020-5374	Unemployment Insurance	88	92	131	263
5-020-5375	Other Insurance	71	71		
	Subtotal Insurance	375	392	432	693
	Total Commissioners' Court	142,339	150,873	176,135	218,489

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 COMMISSIONERS' COURT
 DEPARTMENT #001-020

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrative Assistant	106-18	35.48	73,801.24	2,952.05	900.00	1,804.00	-	79,457.29
1 Secretary	111-02	14.56	30,285.96	1,211.44	-	-	-	31,497.40
2 Secretary	111-03	15.14	31,492.41	1,259.70	-	-	-	32,752.11
Subtotal Full Time		3.0	135,579.61	5,423.18	900.00	1,804.00	-	143,706.79
Total Department		3.0	135,579.61	5,423.18	900.00	1,804.00	-	143,706.79

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
COMMISSIONER PRECINCT #1
DEPARTMENT #001-021**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-021-5101	Salaries, Elected Official	60,216	60,216	60,219	60,219
	Subtotal Salaries	60,216	60,216	60,219	60,219
5-021-5121	Social Security Taxes	5,019	4,653	5,020	5,020
5-021-5122	Health Insurance	10,800	10,800	10,800	10,800
5-021-5123	Retirement	12,404	12,533	12,534	12,534
	Subtotal Employee Benefits	28,223	27,986	28,354	28,354
5-021-5141	Automobile Allowance	5,400	5,400	5,400	5,400
5-021-5109	COLA				-
	Subtotal Allowances	5,400	5,400	5,400	5,400
5-021-5161	Education and Travel Expense	1,482	1,870	3,400	2,800
	Subtotal Travel and Education	1,482	1,870	3,400	2,800
5-021-5171	Office Supplies	-	1,264	500	50
	Subtotal Departmental Supplies and Expenses	-	1,264	500	50
5-021-5302	Professional. Dues & Fees	500	520	520	520
	Subtotal Professional Expenses	500	520	520	520
5-021-5351	Telephone	-	-	-	-
	Subtotal Utilities	-	-	-	-
5-021-5371	Workers Compensation	153	159	197	197
5-021-5375	Other Insurance		178		-
	Subtotal Insurance	153	337	197	197
	Total Commissioner Precinct #1	95,974	97,593	98,590	97,540

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 COMMISSIONER PRECINCT #1
 DEPARTMENT #001-021

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner	COM-02	28.95	60,218.32	-	5,400.00	-	-	65,618.32
Subtotal Elected Officials		1.0	60,218.32	-	5,400.00	-	-	65,618.32
Total Department		1.0	60,218.32	-	5,400.00	-	-	65,618.32

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
COMMISSIONER PRECINCT #2
DEPARTMENT #001-022**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-022-5101	Salaries, Elected Official	60,216	60,216	65,128	67,728
	Subtotal Salaries	60,216	60,216	65,128	67,728
5-022-5121	Social Security Taxes	4,553	4,515	5,479	5,889
5-022-5122	Health Insurance	10,800	10,800	10,800	10,800
5-022-5123	Retirement	12,586	12,731	13,679	14,702
	Subtotal Employee Benefits	27,939	28,046	29,958	31,391
5-022-5107	Longevity	992	1,040	1,088	1,136
5-022-5109	COLA				2,710
5-022-5141	Automobile Allowance	5,400	5,400	5,400	5,400
	Subtotal Allowances	6,392	6,440	6,488	9,246
5-022-5161	Education and Travel Expense	1,409	1,403	2,800	2,800
	Subtotal Travel and Education	1,409	1,403	2,800	2,800
5-022-5171	Office Supplies	-	-	50	50
	Subtotal Departmental Supplies and Expenses	-	-	50	50
5-022-5302	Professional Dues and Fees	500	520	520	520
	Subtotal Professional Expenses	500	520	520	520
5-022-5351	Telephone	-	-	-	-
	Subtotal Utilities	-	-	-	-
5-022-5371	Workers Compensation	155	161	215	231
5-022-5375	Other Insurance				-
	Subtotal Insurance	155	161	215	231
	Total Commissioner Precinct #2	96,611	96,786	105,159	111,966

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 COMMISSIONER #2
 DEPARTMENT #001-022

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner	COM-05	32.56	67,727.40	2,709.10	5,400.00	1,136.00	-	76,972.50
Subtotal Elected Officials		1.0	67,727.40	2,709.10	5,400.00	1,136.00	-	76,972.50
Total Department		1.0	67,727.40	2,709.10	5,400.00	1,136.00	-	76,972.50

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
COMMISSIONER PRECINCT #3
DEPARTMENT #001-023**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-023-5101	Salaries, Elected Official	60,216	60,216	60,219	62,632
	Subtotal Salaries	60,216	60,216	60,219	62,632
5-023-5121	Social Security Taxes	4,599	4,619	5,020	5,397
5-023-5122	Health Insurance	10,800	10,800	10,800	10,800
5-023-5123	Retirement	12,498	12,640	12,534	13,473
	Subtotal Employee Benefits	27,897	28,059	28,354	29,670
5-023-5107	Longevity	516	564	-	-
5-023-5109	COLA				2,506
5-023-5141	Automobile Allowance	5,400	5,400	5,400	5,400
	Subtotal Allowances	5,916	5,964	5,400	7,906
5-023-5161	Education and Travel Expense	1,663	1,836	3,400	2,800
	Subtotal Travel and Education	1,663	1,836	3,400	2,800
5-023-5171	Office Supplies	-	1,256	500	50
	Subtotal Departmental Supplies and Expenses	-	1,256	500	50
023-5302	Professional Dues and Fees	500	520	520	520
	Subtotal Professional Expenses	500	520	520	520
5-023-5351	Telephone	-	-	-	-
	Subtotal Utilities	-	-	-	-
5-023-5371	Workers Compensation	154	160	197	212
5-023-5375	Other Insurance	-	178		-
	Subtotal Insurance	154	338	197	212
	Total Commissioner Precinct #3	96,346	98,189	98,590	103,790

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 COMMISSIONER PRECINCT #3
 DEPARTMENT #001-023

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner	COM-03	30.11	62,631.21	2,505.25	5,400.00	-	-	70,536.46
Subtotal Elected Officials		1.0	62,631.21	2,505.25	5,400.00	-	-	70,536.46
Total Department		1.0	62,631.21	2,505.25	5,400.00	-	-	70,536.46

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
COMMISSIONER PRECINCT #4
DEPARTMENT #001-024**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-024-5101	Salaries, Elected Official	60,216	60,216	65,128	60,364
	Subtotal Salaries	<u>60,216</u>	<u>60,216</u>	<u>65,128</u>	<u>60,364</u>
5-024-5121	Social Security Taxes	4,638	4,635	5,509	5,402
5-024-5122	Health Insurance	10,800	10,800	10,800	10,800
5-024-5123	Retirement	12,658	12,807	13,755	13,486
	Subtotal Employee Benefits	<u>28,096</u>	<u>28,242</u>	<u>30,064</u>	<u>29,688</u>
5-024-5107	Longevity	1,388	1,436	1,484	1,532
5-024-5109	COLA				2,710
5-024-5141	Automobile Allowance	5,400	5,400	5,400	5,400
5-024-5151	Telephone Allowance	-	-	600	600
	Subtotal Allowances	<u>6,788</u>	<u>6,836</u>	<u>7,484</u>	<u>10,242</u>
5-024-5161	Education and Travel Expense	1,099	2,099	3,400	3,400
	Subtotal Travel and Education	<u>1,099</u>	<u>2,099</u>	<u>3,400</u>	<u>3,400</u>
5-024-5171	Office Supplies	73	407	50	500
	Subtotal Departmental Supplies and Expenses	<u>73</u>	<u>407</u>	<u>50</u>	<u>500</u>
024-5302	Professional Dues and Fees	500	620	620	520
	Subtotal Professional Expenses	<u>500</u>	<u>620</u>	<u>620</u>	<u>520</u>
5-024-5351	Telephone	-	-	-	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5-024-5371	Workers Compensation	156	162	216	212
5-024-5375	Other Insurance				-
	Subtotal Insurance	<u>156</u>	<u>162</u>	<u>216</u>	<u>212</u>
	Total Commissioner Precinct #4	<u><u>96,928</u></u>	<u><u>98,582</u></u>	<u><u>106,962</u></u>	<u><u>104,926</u></u>

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 COMMISSIONER PRECINCT #4
 DEPARTMENT #001-024

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner - Outgoing	COM-05	32.56	16,931.85	2,709.10	1,350.00	1,532.00	600.00	23,122.95
1 Commissioner - Incoming	COM-01	27.84	43,432.07	-	4,050.00	-	-	47,482.07
Subtotal Elected Officials		1.0	60,363.92	2,709.10	5,400.00	1,532.00	600.00	70,605.02
Total Department		1.0	60,363.92	2,709.10	5,400.00	1,532.00	600.00	70,605.02

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
HUMAN RESOURCES DEPARTMENT
DEPARTMENT #001-030**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-030-5102	Salaries, Appointed Official	104,131	54,402	85,991	91,503
5-030-5103	Salaries, Full Time	243,351	230,605	258,721	265,315
5-030-5104	Salaries, Part Time	-	-	24,000	24,000
5-030-5105	Contract Salaries	-	36,278	24,000	24,000
Subtotal	Salaries	347,482	321,285	392,712	404,818
5-030-5121	Social Security Taxes	25,164	20,690	30,165	28,572
5-030-5122	Health Insurance	64,800	64,800	64,800	64,800
5-030-5123	Retirement	65,808	55,088	75,314	71,337
Subtotal	Employee Benefits	155,772	140,578	170,279	164,709
5-030-5107	Longevity Pay	1,784	504	552	600
5-030-5109	COLA	-	-	-	14,273
5-030-5141	Automobile Allowance	1,050	750	1,800	1,800
Subtotal	Allowances	2,834	1,254	2,352	16,673
5-030-5161	Education and Travel Expense	1,133	195	3,000	5,000
5-030-5164	Local Transportation	117	68	150	150
5-030-5165	Continuing Education	-	-	-	350
Subtotal	Travel and Education	1,250	263	3,150	5,500
5-030-5171	Office Supplies	4,814	3,611	5,650	6,500
5-030-5193	Postage	1,192	1,343	1,550	1,600
5-030-5199	Dept Furniture & Equipment	1,111	276	2,150	3,494
5-030-5207	Subscriptions	-	20,776	37,668	32,232
5-030-5283	Software Maintenance	863	13,405	4,008	29,066
5-030-5284	Copier Lease Contract	4,234	3,410	3,446	3,446
5-030-5393	Employment Advertising	5,996	1,505	8,000	8,000
5-030-5401	Safety Training & Supplies	60	290	400	400
Subtotal	Departmental Supplies and Expenses	18,270	44,616	62,872	84,738
5-030-5302	Professional Dues and Fees	648	-	250	325
5-030-5307	Professional Services	71,187	51,983	70,000	70,000
5-030-5309	Contract Services	-	-	8,106	-
Subtotal	Professional Expenses	71,835	51,983	78,356	70,325
5-030-5351	Telephone	-	-	3,304	-
Subtotal	Utilities	-	-	3,304	-
5-030-5371	Workers Compensation	805	708	1,180	1,118
5-030-5374	Unemployment Insurance	330	292	513	682
5-030-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	1,135	1,000	1,693	1,800
Total	Human Resources Department	598,578	560,979	714,718	748,563

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2023
HUMAN RESOURCES DEPARTMENT
DEPARTMENT #001-030

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	803-12	43.99	91,502.72	3,660.11	1,800.00	-	-	96,962.83
Subtotal Appointed Officials		1.0	91,502.72	3,660.11	1,800.00	-	-	96,962.83
1 Payroll Administrator	432-08	29.56	61,487.16	2,459.49	-	-	-	63,946.65
1 Benefits Coordinator	433-02	23.37	48,611.47	1,944.46	-	-	-	50,555.93
1 Department Coordinator	107-08	20.82	43,307.27	1,732.29	-	-	-	45,039.56
1 Human Resource Assistant	434-05	16.99	35,340.56	1,413.62	-	-	-	36,754.18
1 Safety/Risk Management Coordinator	436-11	36.81	76,567.74	3,062.71	-	600.00	-	80,230.45
Subtotal Full Time		5.0	265,314.20	10,612.57	-	600.00	-	276,526.77
Various VOE Students		-	-	-	-	-	-	-
Subtotal Part Time		-	-	-	-	-	-	-
Total Department		6.0	356,816.92	14,272.68	1,800.00	600.00	-	373,489.60

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
70TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-060**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-060-5101	Salaries, Elected Official	13,200	13,200	13,200	13,200
5-060-5103	Salaries, Full Time	169,731	149,885	222,652	234,280
	Subtotal Salaries	<u>182,931</u>	<u>163,085</u>	<u>235,852</u>	<u>247,480</u>
5-060-5121	Social Security Taxes	13,854	12,369	18,240	19,943
5-060-5122	Health Insurance	43,200	43,200	43,200	43,200
5-060-5123	Retirement	34,909	31,615	45,539	49,792
	Subtotal Employee Benefits	<u>91,963</u>	<u>87,184</u>	<u>106,979</u>	<u>112,935</u>
5-060-5107	Longevity	2,108	2,428	2,572	3,836
5-060-5109	COLA				9,372
	Subtotal Allowances	<u>2,108</u>	<u>2,428</u>	<u>2,572</u>	<u>13,208</u>
5-060-5161	Education and Travel Expense	-	140	5,000	3,500
	Subtotal Travel and Education	<u>-</u>	<u>140</u>	<u>5,000</u>	<u>3,500</u>
5-060-5171	Office Supplies	824	1,525	2,000	3,000
5-060-5193	Postage	17	67	250	250
5-060-5199	Departmental Furniture and Equipment	865	-	2,500	4,000
060-5207	Subscriptions	735	746	4,496	1,500
060-5283	Software Maintenance Contracts	-	-	1,093	-
	Subtotal Departmental Supplies and Expenses	<u>2,441</u>	<u>2,338</u>	<u>10,339</u>	<u>8,750</u>
5-060-5351	Telephone	-	-	2,564	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>2,564</u>	<u>-</u>
5-060-5302	Professional Dues and Fees	395	395	670	670
5-060-5309	Contract Services	-	-	5,022	
	Subtotal Professional Expenses	<u>395</u>	<u>395</u>	<u>5,692</u>	<u>670</u>
5-060-5371	Workers Compensation	680	367	1,565	1,721
5-060-5374	Unemployment Insurance	165	152	292	451
5-060-5375	Other Insurance	142	-	-	
	Subtotal Insurance	<u>987</u>	<u>519</u>	<u>1,857</u>	<u>2,172</u>
	Total 70th Judicial District Court	<u><u>280,825</u></u>	<u><u>256,089</u></u>	<u><u>370,855</u></u>	<u><u>388,715</u></u>

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 70TH DISTRICT COURT
 DEPARTMENT #001-060

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Judge	n/a	n/a	13,200.00		-	756.00	-	13,956.00
Subtotal Elected Officials		1.0	13,200.00		-	756.00	-	13,956.00
1 Court Administrator II	208-17	34.12	70,972.33	2,838.89	-	884.00	-	74,695.22
1 Court Reporter	n/a	48.17	100,197.45	4,007.90	-	1,076.00	-	105,281.35
1 Bailiff	215-06	30.34	63,109.63	2,524.39	-	1,120.00	-	66,754.02
Subtotal Full Time		3.0	234,279.41	9,371.18	-	3,080.00	-	246,730.59
Total Department		4.0	247,479.41	9,371.18	-	3,836.00	-	260,686.59

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
161ST JUDICIAL DISTRICT COURT
DEPARTMENT #001-070**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-070-5101	Salaries, Elected Official	13,200	13,200	13,200	13,200
5-070-5103	Salaries, Full Time	141,065	187,334	192,533	200,229
	Subtotal Salaries	154,265	200,534	205,733	213,429
5-070-5121	Social Security Taxes	11,320	14,706	15,853	17,059
5-070-5122	Health Insurance	43,200	43,200	43,200	43,200
5-070-5123	Retirement	29,656	38,833	39,581	42,590
	Subtotal Employee Benefits	84,176	96,739	98,634	102,849
5-070-5107	Longevity Pay	2,680	2,776	1,496	1,544
5-070-5109	COLA				8,010
	Subtotal Allowances	2,680	2,776	1,496	9,554
5-070-5161	Education and Travel Expense	-	669	5,000	3,500
	Subtotal Travel and Education	-	669	5,000	3,500
5-070-5171	Office Supplies	502	2,155	2,000	3,000
5-070-5193	Postage	40	21	250	250
5-070-5199	Departmental Furniture and Equipment	-	6,365	2,500	4,000
5-070-5207	Subscriptions	-	-	4,860	1,500
5-070-5283	Software Maintenance Contracts	-	-	1,093	-
	Subtotal Departmental Supplies and Expenses	542	8,541	10,703	8,750
5-070-5302	Professional Dues and Fees	-	300	670	670
5-070-5309	Contract Services	-	-	5,022	-
	Subtotal Professional Expenses	-	300	5,692	670
5-070-5351	Telephone	-	-	2,564	-
	Subtotal Utilities	-	-	2,564	-
5-070-5371	Workers Compensation	230	791	1,344	1,454
5-070-5374	Unemployment Insurance	136	188	253	383
5-070-5375	Other Insurance	-	-	-	-
	Subtotal Insurance	366	979	1,597	1,837
	Total 161st Judicial District Court	242,029	310,538	331,419	340,589

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 161ST DISTRICT COURT
 DEPARTMENT #001-070

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Judge	n/a	n/a	13,200.00		-	-	-	13,200.00
Subtotal Elected Officials		1.0	13,200.00		-	-	-	13,200.00
1 Court Administrator II	208-06	22.16	46,094.57	1,843.78	-	-	-	47,938.35
1 Court Reporter	n/a	48.17	100,197.45	4,007.90	-	1,544.00	-	105,749.35
1 Bailiff	215-02	25.93	53,936.47	2,157.46	-	-	-	56,093.93
Subtotal Full Time		3.0	200,228.49	8,009.14	-	1,544.00	-	209,781.63
Total Department		4.0	213,428.49	8,009.14	-	1,544.00	-	222,981.63

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
244TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-080**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-080-5101	Salaries, Elected Official	13,200	13,200	13,200	13,200
5-080-5103	Salaries, Full Time	201,739	208,289	218,076	204,639
	Subtotal Salaries	<u>214,939</u>	<u>221,489</u>	<u>231,276</u>	<u>217,839</u>
5-080-5121	Social Security Taxes	15,500	16,013	17,770	17,334
5-080-5122	Health Insurance	43,200	43,200	43,200	43,200
5-080-5123	Retirement	40,636	42,306	44,367	43,276
	Subtotal Employee Benefits	<u>99,336</u>	<u>101,519</u>	<u>105,337</u>	<u>103,810</u>
5-080-5107	Longevity	-	-	1,008	552
5-080-5109	COLA	-	-	-	8,186
	Subtotal Allowances	<u>-</u>	<u>-</u>	<u>1,008</u>	<u>8,738</u>
5-080-5161	Education and Travel Expense	-	378	5,000	3,500
	Subtotal Travel and Education	<u>-</u>	<u>378</u>	<u>5,000</u>	<u>3,500</u>
5-080-5171	Office Supplies	974	1,160	2,000	3,000
5-080-5193	Postage	69	76	250	250
5-080-5199	Departmental Furniture and Equipment	-	-	2,500	3,500
5-080-5207	Subscriptions	735	821	4,496	1,500
5-080-5283	Software Maintenance Contracts	-	-	1,093	-
	Subtotal Departmental Supplies and Expenses	<u>1,778</u>	<u>2,057</u>	<u>10,339</u>	<u>8,250</u>
5-080-5351	Telephone	-	-	2,564	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>2,564</u>	<u>-</u>
5-080-5302	Professional Dues and Fees	520	530	670	670
5-080-5309	Contract Services	-	-	5,022	-
	Subtotal Professional Expenses	<u>520</u>	<u>530</u>	<u>5,692</u>	<u>670</u>
5-080-5371	Workers Compensation	1,060	1,122	1,480	1,531
5-080-5374	Unemployment Insurance	192	208	285	389
5-080-5375	Other Insurance	-	-	-	-
	Subtotal Insurance	<u>1,252</u>	<u>1,330</u>	<u>1,765</u>	<u>1,920</u>
	Total 244th Judicial District Court	<u><u>317,825</u></u>	<u><u>327,303</u></u>	<u><u>362,981</u></u>	<u><u>344,727</u></u>

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 244TH DISTRICT COURT
 DEPARTMENT #001-080

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Judge	n/a	n/a	13,200.00		-	552.00	-	13,752.00
Subtotal Elected Officials		1.0	13,200.00		-	552.00	-	13,752.00
1 Court Administrator II	208-06	22.16	46,094.57	1,843.78	-	-	-	47,938.35
1 Court Reporter	n/a	48.17	100,197.45	4,007.90	-	-	-	104,205.35
1 Bailiff	215-04	28.05	58,346.24	2,333.85	-	-	-	60,680.09
Subtotal Full Time		3.0	204,638.26	8,185.53	-	-	-	212,823.79
Total Department		4.0	217,838.26	8,185.53	-	552.00	-	226,575.79

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
358TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-090**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-090-5101	Salaries, Elected Official	13,200	12,333	13,200	13,200
5-090-5103	Salaries, Full Time	228,801	213,121	250,713	260,739
Subtotal	Salaries	242,001	225,454	263,913	273,939
5-090-5121	Social Security Taxes	17,911	16,847	20,190	21,755
5-090-5122	Health Insurance	54,000	54,000	54,000	54,000
5-090-5123	Retirement	46,286	43,548	50,408	54,315
Subtotal	Employee Benefits	118,197	114,395	124,598	130,070
5-090-5107	Longevity Pay	3,184	2,540	-	-
5-090-5109	COLA				10,430
Subtotal	Allowances	3,184	2,540	-	10,430
5-090-5161	Education and Travel Expense	75	168	5,000	3,500
Subtotal	Travel and Education	75	168	5,000	3,500
5-090-5171	Office Supplies	1,345	1,750	2,000	2,000
5-090-5193	Postage	62	26	250	250
5-090-5199	Departmental Furniture and Equipment	1,151	1,089	2,500	2,500
5-090-5207	Subscriptions	735	746	4,131	1,500
5-090-5283	Software Maintenance Contracts	-	-	1,093	-
Subtotal	Departmental Supplies and Expenses	3,293	3,611	9,974	6,250
5-090-5351	Telephone	-	-	2,564	-
Subtotal	Utilities	-	-	2,564	-
5-090-5302	Professional Dues and Fees	510	-	595	595
5-090-5309	Contract Services	-	-	5,022	-
Subtotal	Professional Expenses	510	-	5,617	595
5-090-5371	Workers Compensation	1,126	1,133	1,576	1,705
5-090-5374	Unemployment Insurance	218	220	326	495
5-090-5375	Other Insurance	-	-		
Subtotal	Insurance	1,344	1,353	1,902	2,200
Total	358th Judicial District Court	368,604	347,521	413,568	426,984

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 358TH DISTRICT COURT
 DEPARTMENT #001-090

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Judge	n/a	n/a	13,200.00		-	-	-	13,200.00
Subtotal Elected Officials		1.0	13,200.00		-	-	-	13,200.00
1 Central Court Administrator	208-11	26.97	56,099.76	2,243.99	-	-	-	58,343.75
1 Court Administrator II	208-06	22.16	46,094.57	1,843.78	-	-	-	47,938.35
1 Court Reporter	n/a	48.17	100,197.45	4,007.90	-	-	-	104,205.35
1 Bailiff	215-04	28.05	58,346.24	2,333.85	-	-	-	60,680.09
Subtotal Full Time		4.0	260,738.02	10,429.52	-	-	-	271,167.54
Total Department		5.0	273,938.02	10,429.52	-	-	-	284,367.54

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
446TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-100**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-100-5101	Salaries, Elected Official	13,200	13,200	13,200	13,200
5-100-5103	Salaries, Full Time	143,230	141,066	208,882	215,164
	Subtotal Salaries	156,430	154,266	222,082	228,364
5-100-5121	Social Security Taxes	11,738	11,572	16,990	18,129
5-100-5122	Health Insurance	43,200	43,200	43,200	43,200
5-100-5123	Retirement	29,563	29,466	42,418	45,262
	Subtotal Employee Benefits	84,501	84,238	102,608	106,591
5-100-5109	COLA				8,607
	Subtotal Allowances				8,607
5-100-5161	Education and Travel Expense	1,101	1,771	3,000	3,000
	Subtotal Travel and Education	1,101	1,771	3,000	3,000
5-100-5171	Office Supplies	551	1,621	1,500	1,500
5-100-5193	Postage	9	-	100	100
5-100-5199	Departmental Furniture and Equipment	-	-	1,800	2,500
5-100-5207	Subscriptions	735	684	4,131	1,500
5-100-5283	Software Maintenance Contracts	-	-	1,093	-
5-100-5284	Copier Lease Contract	2,381	2,408	2,409	2,409
	Subtotal Departmental Supplies and Expenses	3,676	4,713	11,033	8,009
5-100-5351	Telephone	-	-	2,564	-
	Subtotal Utilities	-	-	2,564	-
5-100-5302	Professional Dues and Fees	315	375	595	595
5-100-5309	Contract Services	-	-	5,022	-
	Subtotal Professional Expenses	315	375	5,617	595
5-100-5371	Workers Compensation	376	342	1,389	1,464
5-100-5374	Unemployment Insurance	135	141	272	409
5-100-5375	Other Insurance	-	-	-	-
	Subtotal Insurance	511	483	1,661	1,873
	Total 446th Judicial District Court	246,534	245,846	348,565	357,039

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 446TH DISTRICT COURT
 DEPARTMENT #001-100

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Judge	n/a	n/a	13,200.00		-	-	-	13,200.00
Subtotal Elected Officials		1.0	13,200.00		-	-	-	13,200.00
1 Court Administrator II	208-14	30.34	63,109.63	2,524.39	-	-	-	65,634.02
1 Court Reporter	n/a	48.17	100,197.45	4,007.90	-	-	-	104,205.35
1 Bailiff	215-01	24.93	51,856.39	2,074.26	-	-	-	53,930.65
Subtotal Full Time		3.0	215,163.47	8,606.54	-	-	-	223,770.01
Total Department		4.0	228,363.47	8,606.54	-	-	-	236,970.01

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
DISTRICT CLERK'S OFFICE
DEPARTMENT #001-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-110-5101	Salaries, Elected Official	80,330	80,330	86,885	90,359
5-110-5103	Salaries, Full Time	855,765	764,626	875,223	1,191,658
5-110-5104	Salaries, Part Time	54,863	41,990	43,244	75,109
Subtotal	Salaries	990,958	886,946	1,005,352	1,357,126
5-110-5121	Social Security Taxes	70,135	62,516	77,271	108,346
5-110-5122	Health Insurance	302,400	280,800	280,800	313,200
5-110-5123	Retirement	188,496	170,572	190,860	266,780
Subtotal	Employee Benefits	561,031	513,888	548,931	688,326
5-110-5107	Longevity Pay	960	1,008	2,024	2,168
5-110-5109	COLA				54,285
5-110-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-110-5145	Skill Allowance	2,400	2,400	-	-
Subtotal	Allowances	6,060	6,108	4,724	59,153
5-110-5161	Education and Travel Expense	2,412	4,519	6,985	16,310
Subtotal	Travel and Education	2,412	4,519	6,985	16,310
110-5171	Office Supplies	16,573	16,065	15,945	17,763
110-5193	Postage	17,526	15,719	17,520	20,940
5-110-5199	Departmental Furniture and Equipment	921	2,630	16,200	30,930
5-110-5207	Subscriptions	223	62	91,492	-
5-110-5283	Software Maintenance Contracts	-	-	1,093	-
5-110-5284	Copier Lease Contract	11,109	9,314	9,324	9,324
Subtotal	Departmental Supplies and Expenses	46,352	43,790	151,574	78,957
5-110-5351	Telephone	-	-	18,754	-
Subtotal	Utilities	-	-	18,754	-
5-110-5302	Professional Dues and Fees	230	487	405	405
5-110-5309	Contract Services	31,387	29,572	59,637	45,059
Subtotal	Professional Expenses	31,617	30,059	60,042	45,464
5-110-5371	Workers Compensation	2,313	2,233	3,022	4,238
5-110-5374	Unemployment Insurance	863	810	1,197	2,409
5-110-5375	Other Insurance	142	-	-	-
Subtotal	Insurance	3,318	3,043	4,219	6,647
Total	District Clerk's Office	1,641,748	1,488,353	1,800,581	2,251,983

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2023
DISTRICT CLERK'S OFFICE
DEPARTMENT #001-110

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Clerk	DC-05	43.44	90,358.68	3,614.35	2,700.00	-	-	96,673.03
Subtotal Elected Officials		1.0	90,358.68	3,614.35	2,700.00	-	-	96,673.03
1 Chief Deputy Clerk II CC/DC/TAC	114-11	35.64	74,134.05	2,965.36	-	1,104.00	-	78,203.41
1 Chief Deputy Clerk I CC/DC/TAC	115-09	31.68	65,896.93	2,635.88	-	536.00	-	69,068.81
1 Administrative Assistant Attorneys/Juvenile	106-04	22.53	46,864.20	1,874.57	-	-	-	48,738.77
1 Assistant Chief Deputy Clerk II CC/DC/TAC	116-06	23.07	47,987.45	1,919.50	-	-	-	49,906.95
2 Assistant Chief Deputy Clerk II CC/DC/TAC	116-07	23.99	49,901.12	1,996.04	-	-	-	51,897.16
1 Assistant Chief Deputy Clerk I CC/DC/TAC	117-04	20.51	42,662.44	1,706.50	-	-	-	44,368.94
2 Assistant Chief Deputy Clerk I CC/DC/TAC	117-04	20.51	42,662.44	1,706.50	-	-	-	44,368.94
1 Senior Deputy Clerk II CC/DC/TAC	119-04	19.52	40,603.16	1,624.13	-	-	-	42,227.29
2 Senior Deputy Clerk II CC/DC/TAC	119-04	19.52	40,603.16	1,624.13	-	-	-	42,227.29
1 Senior Deputy Clerk III CC/DC	118-08	23.74	49,381.10	1,975.24	-	-	-	51,356.34
1 Senior Deputy Clerk I CC/DC/TAC	120-04	18.77	39,043.10	1,561.72	-	-	-	40,604.82
2 Senior Deputy Clerk I CC/DC/TAC	120-04	18.77	39,043.10	1,561.72	-	-	-	40,604.82
1 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
2 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
3 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
4 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
5 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
6 Deputy Clerk III CC/DC	121-11	23.99	49,901.12	1,996.04	-	528.00	-	52,425.16
7 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
8 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
9 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
10 Deputy Clerk III CC/DC	121-03	17.53	36,463.80	1,458.55	-	-	-	37,922.35
11 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
12 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
13 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
14 Deputy Clerk III CC/DC - NEW	121-03	17.53	36,463.80	1,458.55	-	-	-	37,922.35
15 Deputy Clerk III CC/DC - NEW	121-03	17.53	36,463.80	1,458.55	-	-	-	37,922.35
16 Deputy Clerk III CC/DC - NEW	121-03	17.53	36,463.80	1,458.55	-	-	-	37,922.35
Subtotal Full Time		28.0	1,191,657.03	47,666.28	-	2,168.00	-	1,241,491.31
1 Deputy Clerk III CC/DC Part Time	121-04	18.23	18,959.20	758.37	-	-	-	19,717.57
2 Deputy Clerk III CC/DC/TAC Part Time	122-04	18.23	18,959.20	758.37	-	-	-	19,717.57
3 Deputy Clerk III CC/DC Part Time	121-04	18.23	18,959.20	758.37	-	-	-	19,717.57
4 Deputy Clerk III CC/DC Part Time - NEW	121-03	17.53	18,231.20	729.25	-	-	-	18,960.45
Subtotal Part Time		4.0	75,108.80	3,004.35	-	-	-	78,113.15
Total Department		31.0	1,357,124.51	54,284.98	2,700.00	2,168.00	-	1,416,277.49

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
DISTRICT ATTORNEY'S OFFICE
DEPARTMENT #001-120**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-120-5101	Salaries, Elected Official	27,846	27,628	24,280	27,628
5-120-5103	Salaries, Full Time	2,121,804	2,172,299	3,345,996	3,466,995
	Subtotal Salaries	<u>2,149,650</u>	<u>2,199,927</u>	<u>3,370,276</u>	<u>3,494,623</u>
5-120-5121	Social Security Taxes	161,980	165,827	262,596	282,414
5-120-5122	Health Insurance	367,200	367,200	540,000	540,000
5-120-5123	Retirement	416,364	430,432	655,632	705,111
	Subtotal Employee Benefits	<u>945,544</u>	<u>963,459</u>	<u>1,458,228</u>	<u>1,527,525</u>
5-120-5107	Longevity Pay	29,520	27,214	29,498	28,874
5-120-5109	COLA				138,680
5-120-5141	Automobile Allowance	22,531	26,375	32,850	32,850
	Subtotal Allowances	<u>52,051</u>	<u>53,589</u>	<u>62,348</u>	<u>200,404</u>
5-120-5161	Education and Travel Expense	3,010	12,124	15,000	20,000
	Subtotal Travel and Education	<u>3,010</u>	<u>12,124</u>	<u>15,000</u>	<u>20,000</u>
5-120-5171	Office Supplies	13,467	18,059	15,000	15,000
5-120-5183	Law Enforcement Supplies	799	707	4,000	4,000
5-120-5193	Postage	2,157	1,904	5,500	5,500
5-120-5199	Departmental Furniture and Equipment	1,894	7,497	10,000	5,000
5-120-5207	Subscriptions	11,520	13,018	149,165	175,000
5-120-5208	DP Software	4,988	4,988	30,000	30,000
5-120-5251	Motor Vehicle Repairs & Maintenance	-	-	2,500	2,500
5-120-5283	Software Maintenance Contracts	-	-	2,186	-
5-120-5284	Copier Lease Contract	3,671	3,318	6,759	6,759
	Subtotal Departmental Supplies and Expenses	<u>38,496</u>	<u>49,491</u>	<u>225,110</u>	<u>243,759</u>
5-120-5351	Telephone	-	-	30,530	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>30,530</u>	<u>-</u>
5-120-5302	Professional Dues and Fees	4,679	5,880	10,000	8,500
5-120-5309	Contract Services	-	915	10,044	10,050
5-120-5332	Investigation Expense	14,373	5,918	20,000	15,000
5-120-5333	Witness Travel and Expense	11,665	18,144	40,000	75,000
	Subtotal Professional Expenses	<u>30,717</u>	<u>30,857</u>	<u>80,044</u>	<u>108,550</u>
5-120-5371	Workers Compensation	5,937	6,168	12,408	13,403
5-120-5374	Unemployment Insurance	2,131	2,251	4,426	6,759
5-120-5375	Other Insurance	213	249	355	
	Subtotal Insurance	<u>8,281</u>	<u>8,668</u>	<u>17,189</u>	<u>20,162</u>
	Total District Attorney's Office	<u><u>3,227,749</u></u>	<u><u>3,318,115</u></u>	<u><u>5,258,725</u></u>	<u><u>5,615,023</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2023
DISTRICT ATTORNEY'S OFFICE
DEPARTMENT #001-120

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	PROSECUTOR LONGEVITY	TOTAL COMPENSATION
1 District Attorney	n/a	n/a	24,280.00		4,500.00	536.00	-	29,316.00
Subtotal Elected Officials		1.0	24,280.00		4,500.00	536.00	-	29,316.00
1 Administrative Assistant	106-10	28.50	59,282.28	2,371.29				61,653.57
2 Administrative Assistant	106-12	30.83	64,128.87	2,565.15	-	976.00	-	67,670.02
1 Senior Paralegal	113-04	19.58	40,727.97	1,629.12				42,357.09
2 Senior Paralegal	113-04	19.58	40,727.97	1,629.12				42,357.09
3 Senior Paralegal	113-06	21.17	44,035.29	1,761.41				45,796.70
4 Senior Paralegal	113-13	27.86	57,951.03	2,318.04				60,269.07
1 Paralegal	108-02	17.65	36,713.41	1,468.54				38,181.95
2 Paralegal	108-02	17.65	36,713.41	1,468.54				38,181.95
3 Paralegal	108-01	16.97	35,298.96	1,411.96				36,710.92
4 Paralegal	108-02	17.65	36,713.41	1,468.54				38,181.95
5 Paralegal	108-01	16.97	35,298.96	1,411.96				36,710.92
6 Paralegal	108-03	18.36	38,190.27	1,527.61				39,717.88
7 Paralegal	108-04	19.09	39,708.73	1,588.35				41,297.08
8 Paralegal	108-08	22.33	46,448.19	1,857.93				48,306.12
1 Legal Secretary	110-02	16.45	34,217.32	1,368.69	-	-	-	35,586.01
2 Legal Secretary	110-02	16.45	34,217.32	1,368.69	-	-	-	35,586.01
3 Legal Secretary	110-02	16.45	34,217.32	1,368.69	-	-	-	35,586.01
4 Legal Secretary	110-04	17.79	37,004.62	1,480.18	-	-	-	38,484.80
1 Chief DA Investigator	214-06	32.78	68,185.02	2,727.40				70,912.42
1 Investigator	204-06	28.77	59,843.90	2,393.76	-	-	-	62,237.66
2 Investigator	204-06	28.77	59,843.90	2,393.76	-	-	-	62,237.66
3 Investigator	204-06	28.77	59,843.90	2,393.76	-	-	-	62,237.66
4 Investigator	204-07	29.92	62,235.99	2,489.44	-	-	-	64,725.43
5 Investigator	204-11	35.00	72,802.80	2,912.11				75,714.91
6 Investigator	204-12	36.40	75,714.91	3,028.60	-	-	-	78,743.51
7 Investigator	204-15	40.94	85,158.48	3,406.34		724.00		89,288.82
1 Director Victim Services	207-12	25.48	53,000.44	2,120.02	-	-	-	55,120.46
1 Assistant Director Victim Services	220-12	22.94	47,717.04	1,908.68				49,625.72
1 First Assistant Attorney	211-11	62.28	129,547.38	5,181.90	1,350.00	-	1,840.00	137,919.28
1 Senior Trial Chief	201-12	58.26	121,185.46	4,847.42	1,350.00	-	5,000.00	132,382.88
1 Trial Chief	202-14	55.40	115,236.43	4,609.46	1,350.00	-	4,900.00	126,095.89
2 Trial Chief	202-14	55.40	115,236.43	4,609.46	1,350.00	-	4,982.00	126,177.89
3 Trial Chief	202-14	55.40	115,236.43	4,609.46	1,350.00	-	1,320.00	122,515.89
1 Senior Assistant District Attorney	203-11	46.25	96,203.70	3,848.15	1,350.00	-	-	101,401.85
2 Senior Assistant District Attorney	203-11	46.25	96,203.70	3,848.15	1,350.00	-	-	101,401.85
3 Senior Assistant District Attorney	203-14	52.02	108,205.76	4,328.23	1,350.00	-	2,300.00	116,183.99
4 Senior Assistant District Attorney	203-14	52.02	108,205.76	4,328.23	1,350.00	-	1,860.00	115,743.99
1 Assistant District Attorney	212-02	38.07	79,188.65	3,167.55	1,350.00	-	-	83,706.20
2 Assistant District Attorney	212-02	38.07	79,188.65	3,167.55	1,350.00	-	-	83,706.20
3 Assistant District Attorney	212-02	38.07	79,188.65	3,167.55	1,350.00	-	-	83,706.20
4 Assistant District Attorney	212-06	44.53	92,625.96	3,705.04	1,350.00	-	-	97,681.00
5 Assistant District Attorney	212-08	48.16	100,176.65	4,007.07	1,350.00	-	-	105,533.72
6 Assistant District Attorney	212-03	39.59	82,350.37	3,294.01	1,350.00	-	-	86,994.38
7 Assistant District Attorney	212-06	44.53	92,625.96	3,705.04	1,350.00	-	-	97,681.00
8 Assistant District Attorney	212-06	44.53	92,625.96	3,705.04	1,350.00	-	-	97,681.00
9 Assistant District Attorney	212-06	44.53	92,625.96	3,705.04	1,350.00	-	-	97,681.00
10 Assistant District Attorney	212-06	44.53	92,625.96	3,705.04	1,350.00	-	-	97,681.00
11 Assistant District Attorney	212-07	46.31	96,328.50	3,853.14	1,350.00	-	-	101,531.64
12 Assistant District Attorney	212-14	60.93	126,739.27	5,069.57	1,350.00	536.00	2,720.00	136,414.84
Subtotal Full Time		49.0	3,507,493.30	140,299.73	28,350.00	2,236.00	24,922.00	3,703,301.03
Total Department		50.0	3,531,773.30	140,299.73	32,850.00	2,772.00	24,922.00	3,732,617.03

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
COUNTY COURT AT LAW #1
DEPARTMENT #001-140**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-140-5101	Salaries, Elected Official	152,194	152,194	152,200	162,700
5-140-5103	Salaries, Full Time	145,067	145,083	157,026	163,308
	Subtotal Salaries	<u>297,261</u>	<u>297,277</u>	<u>309,226</u>	<u>326,008</u>
5-140-5121	Social Security Taxes	20,720	20,545	23,803	25,824
5-140-5122	Health Insurance	32,400	32,400	32,400	32,400
5-140-5123	Retirement	56,436	57,039	59,430	64,474
	Subtotal Employee Benefits	<u>109,556</u>	<u>109,984</u>	<u>115,633</u>	<u>122,698</u>
5-140-5107	Longevity	1,308	1,356	1,924	2,020
5-140-5108	Juvenile Judge Supplement				3,000
5-140-5109	COLA				6,533
	Subtotal Allowances	<u>1,308</u>	<u>1,356</u>	<u>1,924</u>	<u>11,553</u>
5-140-5161	Education and Travel Expense	1,130	1,360	4,000	4,000
	Subtotal Travel and Education	<u>1,130</u>	<u>1,360</u>	<u>4,000</u>	<u>4,000</u>
5-140-5171	Office Supplies	974	1,022	1,000	1,000
5-140-5193	Postage	564	637	830	1,000
5-140-5199	Departmental Furniture and Equipment	1,894	-	1,100	1,220
5-140-5207	Subscriptions	735	746	3,767	1,500
5-140-5283	Software Maintenance Contracts	-	-	1,093	-
	Subtotal Departmental Supplies and Expenses	<u>4,167</u>	<u>2,405</u>	<u>7,790</u>	<u>4,720</u>
5-140-5351	Telephone	-	-	3,130	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>3,130</u>	<u>-</u>
5-140-5302	Professional Dues and Fees	345	370	375	300
5-140-5309	Contract Services	-	-	5,022	-
	Subtotal Professional Expenses	<u>345</u>	<u>370</u>	<u>5,397</u>	<u>300</u>
5-140-5371	Workers Compensation	693	723	931	1,010
5-140-5374	Unemployment Insurance	139	146	206	313
5-140-5375	Other Insurance	-	71		
	Subtotal Insurance	<u>832</u>	<u>940</u>	<u>1,137</u>	<u>1,323</u>
	Total County Court At Law #1	<u><u>414,599</u></u>	<u><u>413,692</u></u>	<u><u>448,237</u></u>	<u><u>470,602</u></u>

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 COURT AT LAW #1
 DEPARTMENT #001-140

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Court At Law Judge	n/a	73.17	162,700.00	-	-	568.00	3,000.00	166,268.00
Subtotal Elected Officials	1.0	162,700.00	-	-	-	568.00	3,000.00	166,268.00
1 Court Reporter	n/a	48.17	100,197.45	4,007.90	-	-	-	104,205.35
1 Court Administrator II	208-14	30.34	63,109.63	2,524.39	-	1,452.00	-	67,086.02
Subtotal Full Time	2.0	163,307.08	6,532.28	-	-	1,452.00	-	171,291.36
Total Department	3.0	326,007.08	6,532.28	-	-	2,020.00	3,000.00	337,559.36

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
COUNTY COURT AT LAW #2
DEPARTMENT #001-150**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-150-5101	Salaries, Elected Official	152,194	152,194	162,700	166,200
5-150-5103	Salaries, Full Time	149,885	148,914	148,207	154,135
5-150-5105	Contract Salaries	-	-	-	10,000
Subtotal	Salaries	<u>302,079</u>	<u>301,108</u>	<u>310,907</u>	<u>330,335</u>
5-150-5121	Social Security Taxes	21,300	20,857	23,901	25,101
5-150-5122	Health Insurance	32,400	32,400	32,400	32,400
5-150-5123	Retirement	57,522	57,897	59,674	62,671
Subtotal	Employee Benefits	<u>111,222</u>	<u>111,154</u>	<u>115,975</u>	<u>120,172</u>
5-150-5107	Longevity	2,260	2,356	1,520	1,616
5-150-5109	COLA	-	-	-	6,167
Subtotal	Allowances	<u>2,260</u>	<u>2,356</u>	<u>1,520</u>	<u>7,783</u>
5-150-5161	Education and Travel Expense	250	1,188	3,000	2,000
Subtotal	Travel and Education	<u>250</u>	<u>1,188</u>	<u>3,000</u>	<u>2,000</u>
5-150-5171	Office Supplies	635	798	1,126	1,200
5-150-5193	Postage	851	819	1,500	1,500
5-150-5207	Subscriptions	811	784	4,131	1,500
5-150-5283	Software Maintenance Contracts	-	-	1,093	-
Subtotal	Departmental Supplies and Expenses	<u>2,297</u>	<u>2,401</u>	<u>7,850</u>	<u>4,200</u>
5-150-5351	Telephone	-	-	3,130	-
Subtotal	Utilities	<u>-</u>	<u>-</u>	<u>3,130</u>	<u>-</u>
5-150-5302	Professional Dues and Fees	275	445	350	465
5-150-5309	Contract Services	-	-	5,022	-
Subtotal	Professional Expenses	<u>275</u>	<u>445</u>	<u>5,372</u>	<u>465</u>
5-150-5371	Workers Compensation	706	736	935	982
5-150-5374	Unemployment Insurance	144	153	194	295
5-150-5375	Other Insurance	71	-	-	-
Subtotal	Insurance	<u>921</u>	<u>889</u>	<u>1,129</u>	<u>1,277</u>
Total	County Court At Law #2	<u><u>419,304</u></u>	<u><u>419,541</u></u>	<u><u>448,883</u></u>	<u><u>466,232</u></u>

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 COURT AT LAW #2
 DEPARTMENT #001-150

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Court At Law Judge	n/a	73.17	166,200.00		-	808.00	-	167,008.00
Subtotal Elected Officials		1.0	166,200.00	-	-	808.00	-	167,008.00
1 Court Administrator II	208-10	25.93	53,936.47	2,157.46	-	808.00	-	56,901.93
1 Court Reporter	n/a	48.17	100,197.45	4,007.90	-	-	-	104,205.35
Subtotal Full Time		2.0	154,134.92	6,166.36	-	808.00	-	161,107.28
Total Department		3.0	320,334.92	6,166.36	-	1,616.00	-	328,115.28

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
COUNTY CLERK'S OFFICE
DEPARTMENT #001-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-160-5101	Salaries, Elected Official	77,230	77,230	83,537	86,885
5-160-5103	Salaries, Full Time	717,153	693,876	768,084	926,905
5-160-5104	Salaries, Part Time	6,476	-	-	-
Subtotal	Salaries	800,859	771,106	851,621	1,013,790
5-160-5121	Social Security Taxes	56,531	54,216	65,565	80,993
5-160-5122	Health Insurance	259,200	248,400	248,400	248,400
5-160-5123	Retirement	152,596	148,506	163,697	202,216
Subtotal	Employee Benefits	468,327	451,122	477,662	531,609
5-160-5107	Longevity Pay	2,636	2,528	1,584	1,680
5-160-5109	COLA				40,552
5-160-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-160-5145	Skill Allowance	1,200	1,200	-	-
Subtotal	Allowances	6,536	6,428	4,284	44,932
5-160-5161	Education and Travel Expense	3,058	5,409	7,030	9,050
5-160-5166	Judicial Training	-	1,266	3,150	1,875
Subtotal	Travel and Education	3,058	6,675	10,180	10,925
5-160-5171	Office Supplies	31,809	26,590	18,870	27,082
5-160-5193	Postage	11,554	13,440	12,400	12,400
5-160-5199	Departmental Furniture and Equipment	5,125	-	2,208	5,500
5-160-5207	Subscriptions	-	-	64,929	-
5-160-5252	Equipment Maintenance and Repair	-	-	300	500
5-160-5283	Software Maintenance Contracts	-	-	1,093	-
5-160-5284	Copier Lease Contract	5,781	5,377	5,378	5,378
Subtotal	Departmental Supplies and Expenses	54,269	45,407	105,178	50,860
5-160-5351	Telephone	-	-	15,364	-
Subtotal	Utilities	-	-	15,364	-
5-160-5302	Professional Dues and Fees	250	275	275	325
5-160-5309	Contract Services	2,477	2,458	11,022	1,800
Subtotal	Professional Expenses	2,727	2,733	11,297	2,125
5-160-5371	Workers Compensation	1,879	1,881	2,564	3,168
5-160-5374	Unemployment Insurance	759	781	1,001	1,761
5-160-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	2,638	2,662	3,565	4,929
5-160-5507	Special Department Equipment	-	6,369	-	-
Subtotal	Capital Expenditures	-	6,369	-	-
Total	County Clerk's Office	1,338,414	1,292,502	1,479,151	1,659,170

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2023
COUNTY CLERK'S OFFICE
DEPARTMENT #001-160

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Clerk	CC-04	41.77	86,884.94	3,475.40	2,700.00	1,008.00	-	94,068.34
Subtotal Elected Officials		1.0	86,884.94	3,475.40	2,700.00	1,008.00	-	94,068.34
1 Chief Deputy Clerk II CC/DC/TAC	114-03	26.04	54,165.28	2,166.61	-	-	-	56,331.89
2 Chief Deputy Clerk II CC/DC/TAC	114-04	27.08	56,328.57	2,253.14	-	-	-	58,581.71
1 Assistant Chief Deputy Clerk II CC/DC/TAC	116-04	21.33	44,368.11	1,774.72	-	-	-	46,142.83
2 Assistant Chief Deputy Clerk II CC/DC/TAC	116-07	23.99	49,901.12	1,996.04	-	-	-	51,897.16
3 Assistant Chief Deputy Clerk II CC/DC/TAC	116-07	23.99	49,901.12	1,996.04	-	-	-	51,897.16
4 Assistant Chief Deputy Clerk II CC/DC/TAC	116-12	29.19	60,717.54	2,428.70	-	672.00	-	63,818.24
1 Senior Deputy Clerk III CC/DC	118-03	19.52	40,603.16	1,624.13	-	-	-	42,227.29
2 Senior Deputy Clerk III CC/DC	118-04	20.30	42,225.62	1,689.02	-	-	-	43,914.64
1 Senior Deputy Clerk I CC/DC/TAC	120-02	17.36	36,110.19	1,444.41	-	-	-	37,554.60
2 Senior Deputy Clerk I CC/DC/TAC	120-03	18.05	37,545.44	1,501.82	-	-	-	39,047.26
1 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
2 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
3 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
4 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
5 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
6 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
7 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
8 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
9 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
10 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
11 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
12 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
Subtotal Full Time		22.0	926,904.47	37,076.18	-	672.00	-	964,652.65
Total Department		23.0	1,013,789.41	40,551.58	2,700.00	1,680.00	-	1,058,720.99

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
COUNTY ATTORNEY'S OFFICE
DEPARTMENT #001-170**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-170-5101	Salaries, Elected Official	130,291	135,425	137,286	137,286
5-170-5103	Salaries, Full Time	945,268	928,684	-	135,429
5-170-5104	Salaries, Part Time	-	12,276	-	-
	Subtotal Salaries	<u>1,075,559</u>	<u>1,076,385</u>	<u>137,286</u>	<u>272,715</u>
5-170-5121	Social Security Taxes	80,524	79,916	10,912	21,799
5-170-5122	Health Insurance	205,200	216,000	10,800	32,400
5-170-5123	Retirement	207,180	209,062	27,243	54,426
	Subtotal Employee Benefits	<u>492,904</u>	<u>504,978</u>	<u>48,955</u>	<u>108,625</u>
5-170-5107	Longevity Pay	9,388	7,608	848	896
5-170-5109	COLA	-	-	-	5,492
5-170-5141	Automobile Allowance	11,241	10,631	4,500	4,500
	Subtotal Allowances	<u>20,629</u>	<u>18,239</u>	<u>5,348</u>	<u>10,888</u>
5-170-5161	Education and Travel Expense	-	2,963	-	-
	Subtotal Travel and Education	<u>-</u>	<u>2,963</u>	<u>-</u>	<u>-</u>
5-170-5171	Office Supplies	1,496	4,265	-	-
5-170-5183	Law Enforcement Supplies	908	-	-	-
5-170-5193	Postage	1,874	2,598	-	-
5-170-5199	Departmental Furniture and Equipment	538	569	-	8,000
5-170-5207	Subscriptions	2,997	5,547	-	-
5-170-5208	DP Software	4,518	4,518	-	-
5-170-5284	Copier Lease Contract	3,801	3,440	-	2,661
	Subtotal Departmental Supplies and Expenses	<u>16,132</u>	<u>20,937</u>	<u>-</u>	<u>10,661</u>
5-170-5302	Professional Dues and Fees	3,094	2,024	-	-
5-170-5309	Contract Services	8,706	8,605	-	-
	Subtotal Professional Expenses	<u>11,800</u>	<u>10,629</u>	<u>-</u>	<u>-</u>
5-170-5371	Workers Compensation	3,315	3,667	68	135
5-170-5374	Unemployment Insurance	920	955	-	250
5-170-5375	Other Insurance	171	382	-	-
	Subtotal Insurance	<u>4,406</u>	<u>5,004</u>	<u>68</u>	<u>385</u>
	Total County Attorney's Office	<u><u>1,621,430</u></u>	<u><u>1,639,135</u></u>	<u><u>191,657</u></u>	<u><u>403,274</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2023
COUNTY ATTORNEY
DEPARTMENT #001-170

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Attorney	n/a	66.00	137,285.28	5,491.41	4,500.00	896.00		148,172.69
Subtotal Elected Officials		1.0	137,285.28	5,491.41	4,500.00	896.00	-	148,172.69
1 Assistant County Attorney - NEW	212-01	36.61	76,148.80	-	1,350.00	-	-	77,498.80
1 Administrative Assistant - NEW	106-10	28.50	59,280.00	-	-	-	-	59,280.00
Subtotal Full Time		2.00	135,428.80	-	1,350.00	-	-	136,778.80
Total Department		3.0	272,714.08	5,491.41	5,850.00	896.00	-	284,951.49

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
JUSTICE OF THE PEACE #1
DEPARTMENT #001-201**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-201-5101	Salaries, Elected Official	72,509	72,509	78,420	81,560
5-201-5103	Salaries, Full Time	86,697	84,575	132,188	135,911
Subtotal	Salaries	159,206	157,084	210,608	217,471
5-201-5121	Social Security Taxes	11,675	11,532	16,667	17,868
5-201-5122	Health Insurance	32,400	32,400	43,200	43,200
5-201-5123	Retirement	31,347	31,277	39,748	42,673
Subtotal	Employee Benefits	75,422	75,209	99,615	103,741
5-201-5107	Longevity	1,524	1,620	2,204	2,348
5-201-5109	COLA				8,699
5-201-5141	Automobile Allowance	5,050	5,050	5,050	5,050
Subtotal	Allowances	6,574	6,670	7,254	16,097
5-201-5161	Education and Travel Expense	958	1,944	2,500	2,800
Subtotal	Travel and Education	958	1,944	2,500	2,800
5-201-5171	Office Supplies	2,001	3,033	2,500	2,500
5-201-5193	Postage	3,195	1,544	4,000	3,000
201-5199	Departmental Furniture & Equipment	-	945	-	-
201-5207	Subscriptions	-	-	16,136	-
5-201-5283	Software Maintenance Contracts	-	-	1,093	-
Subtotal	Departmental Supplies and Expenses	5,196	5,522	23,729	5,500
5-201-5351	Telephone	-	-	3,035	-
Subtotal	Utilities	-	-	3,035	-
5-201-5302	Professional Dues and Fees	60	60	60	60
5-201-5309	Contract Services	-	-	5,022	-
Subtotal	Professional Expenses	60	60	5,082	60
5-201-5371	Workers Compensation	386	396	652	699
5-201-5374	Unemployment Insurance	83	85	215	282
5-201-5375	Other Insurance	-	142		
Subtotal	Insurance	469	623	867	981
Total	Justice of the Peace #1	247,885	247,112	352,690	346,650

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2023
JUSTICE OF THE PEACE #1
DEPARTMENT #001-201

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Justice of the Peace	JP-06	39.21	81,559.94	3,262.40	5,050.00	1,136.00	-	91,008.34
Subtotal Elected Officials		1.0	81,559.94	3,262.40	5,050.00	1,136.00	-	91,008.34
1 Senior Deputy Clerk	104-11	22.83	47,488.23	1,899.53	-	536.00	-	49,923.76
2 Senior Deputy Clerk	104-12	23.74	49,381.10	1,975.24	-	676.00	-	52,032.34
3 Senior Deputy Clerk	104-06	18.77	39,041.60	1,561.66	-	-	-	40,603.26
Subtotal Full Time		3.0	135,910.93	5,436.44	-	1,212.00	-	142,559.37
Total Department		4.0	217,470.87	8,698.83	5,050.00	2,348.00	-	233,567.70

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
JUSTICE OF THE PEACE #2
DEPARTMENT #001-202**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-202-5101	Salaries, Elected Official	67,038	67,038	72,512	75,403
5-202-5103	Salaries, Full Time	45,755	37,460	32,096	33,386
Subtotal	Salaries	112,793	104,498	104,608	108,789
5-202-5121	Social Security Taxes	8,486	8,007	8,452	9,108
5-202-5122	Health Insurance	21,600	21,600	21,600	21,600
5-202-5123	Retirement	22,777	21,321	21,101	22,740
Subtotal	Employee Benefits	52,863	50,928	51,153	53,448
5-202-5107	Longevity	1,384	1,480	816	864
5-202-5109	COLA				4,352
5-202-5141	Automobile Allowance	5,050	5,050	5,050	5,050
5-202-5145	Skill Allowance	1,200	600	-	-
Subtotal	Allowances	7,634	7,130	5,866	10,266
5-202-5161	Education and Travel Expense	-	2,145	2,800	4,400
Subtotal	Travel and Education	-	2,145	2,800	4,400
5-202-5171	Office Supplies	1,155	1,437	1,600	1,600
202-5193	Postage	172	334	500	500
202-5207	Subscriptions	-	-	15,043	-
5-202-5199	Departmental Furniture and Equipment	-	-	-	-
5-202-5283	Software Maintenance Contracts	-	-	1,093	-
Subtotal	Departmental Supplies and Expenses	1,327	1,771	18,236	2,100
5-202-5351	Telephone	-	-	2,006	-
Subtotal	Utilities	-	-	2,006	-
5-202-5302	Professional Dues and Fees	60	205	205	145
5-202-5309	Contract Services	-	-	5,022	-
Subtotal	Professional Expenses	60	205	5,227	145
5-202-5371	Workers Compensation	280	270	331	357
5-202-5374	Unemployment Insurance	115	110	42	64
5-202-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	395	380	373	421
Total	Justice of the Peace #2	175,072	167,057	190,269	179,569

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 JUSTICE OF THE PEACE #2
 DEPARTMENT #001-202

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Justice of the Peace	JP-04	36.25	75,402.90	3,016.12	5,050.00	864.00	-	84,333.02
Subtotal Elected Officials		1.0	75,402.90	3,016.12	5,050.00	864.00	-	84,333.02
1 Senior Deputy Clerk	104-02	16.05	33,385.28	1,335.41	-	-	-	34,720.69
Subtotal Full Time		1.0	33,385.28	1,335.41	-	-	-	34,720.69
Total Department		2.0	108,788.18	4,351.53	5,050.00	864.00	-	119,053.71

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
JUSTICE OF THE PEACE #3
DEPARTMENT #001-203**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-203-5101	Salaries, Elected Official	72,509	72,509	78,420	70,671
5-203-5103	Salaries, Full Time	44,712	43,772	47,489	49,382
Subtotal	Salaries	117,221	116,281	125,909	120,053
5-203-5121	Social Security Taxes	8,303	8,249	10,152	10,112
5-203-5122	Health Insurance	21,600	21,600	21,600	21,600
5-203-5123	Retirement	23,419	23,488	25,346	25,246
Subtotal	Employee Benefits	53,322	53,337	57,098	56,958
5-203-5107	Longevity	1,548	1,644	1,740	1,836
5-203-5109	COLA				5,238
5-203-5141	Automobile Allowance	5,050	5,050	5,050	5,050
Subtotal	Allowances	6,598	6,694	6,790	12,124
5-203-5161	Education and Travel Expense	-	905	1,800	3,200
Subtotal	Travel and Education	-	905	1,800	3,200
5-203-5171	Office Supplies	692	1,226	1,200	2,000
5-203-5193	Postage	427	395	500	500
5-203-5207	Subscriptions	-	-	15,043	-
5-203-5283	Software Maintenance Contracts	-	-	1,093	-
Subtotal	Departmental Supplies and Expenses	1,119	1,621	17,836	2,500
5-203-5351	Telephone	-	-	1,624	-
Subtotal	Utilities	-	-	1,624	-
5-203-5302	Professional Dues and Fees	60	60	150	200
5-203-5309	Contract Services	-	-	5,022	-
Subtotal	Professional Expenses	60	60	5,172	200
5-203-5371	Workers Compensation	287	297	397	395
5-203-5374	Unemployment Insurance	43	44	63	95
5-203-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	330	341	460	490
Total	Justice of the Peace #3	178,650	179,239	216,689	195,525

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 JUSTICE OF THE PEACE #3
 DEPARTMENT #001-203

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Justice of the Peace - Outgoing	JP-06	39.21	20,389.98	3,262.40	1,260.00	1,136.00	-	26,048.38
1 Justice of the Peace - Incoming	JP-01	32.23	50,280.73		3,790.00	-	-	54,070.73
Subtotal Elected Officials		1.0	70,670.71	3,262.40	5,050.00	1,136.00	-	80,119.11
1 Senior Deputy Clerk	104-12	23.74	49,381.10	1,975.24	-	700.00	-	52,056.34
Subtotal Full Time		1.0	49,381.10	1,975.24	-	700.00	-	52,056.34
Total Department		2.0	120,051.81	5,237.64	5,050.00	1,836.00	-	132,175.45

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
JUSTICE OF THE PEACE #4
DEPARTMENT #001-204**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-204-5101	Salaries, Elected Official	72,509	72,509	78,420	70,671
5-204-5103	Salaries, Full Time	85,584	84,910	91,961	95,643
Subtotal	Salaries	158,093	157,419	170,381	166,314
5-204-5121	Social Security Taxes	11,520	11,484	13,582	13,820
5-204-5122	Health Insurance	32,400	32,400	32,400	32,400
5-204-5123	Retirement	31,212	31,415	33,909	34,505
Subtotal	Employee Benefits	75,132	75,299	79,891	80,725
5-204-5107	Longevity	1,912	2,008	2,104	2,200
5-204-5109	COLA				7,089
5-204-5141	Automobile Allowance	5,050	5,050	5,050	5,050
Subtotal	Allowances	6,962	7,058	7,154	14,339
5-204-5161	Education and Travel Expense	958	204	2,800	2,800
Subtotal	Travel and Education	958	204	2,800	2,800
5-204-5171	Office Supplies	1,500	1,507	1,500	1,500
5-204-5193	Postage	2,432	3,277	3,000	3,000
5-204-5207	Subscriptions	-	-	15,407	-
5-204-5283	Software Maintenance Contracts	-	-	1,093	-
Subtotal	Departmental Supplies and Expenses	3,932	4,784	21,000	4,500
5-204-5351	Telephone	-	-	2,477	-
Subtotal	Utilities	-	-	2,477	-
5-204-5302	Professional Dues and Fees	170	120	185	185
5-204-5309	Contract Services	-	-	5,022	-
Subtotal	Professional Expenses	170	120	5,207	185
5-204-5371	Workers Compensation	383	398	532	541
5-204-5374	Unemployment Insurance	82	86	121	185
5-204-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	465	484	653	726
Total	Justice of the Peace #4	245,712	245,368	289,563	269,589

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 JUSTICE OF THE PEACE #4
 DEPARTMENT #001-204

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Justice of the Peace - Outgoing	JP-06	39.21	20,389.98	3,262.40	1,260.00	1,328.00	-	26,240.38
1 Justice of the Peace - Incoming	JP-01	32.23	50,280.73		3,790.00	-	-	54,070.73
Subtotal Elected Officials		1.0	70,670.71	3,262.40	5,050.00	1,328.00	-	80,311.11
1 Senior Deputy Clerk	104-08	20.30	42,225.62	1,689.02	-	-	-	43,914.64
2 Senior Deputy Clerk	104-14	25.68	53,416.45	2,136.66	-	872.00	-	56,425.11
Subtotal Full Time		2.0	95,642.07	3,825.68	-	872.00	-	100,339.75
Total Department		3.0	166,312.78	7,088.08	5,050.00	2,200.00	-	180,650.86

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
COUNTY AND DISTRICT COURTS JURY
DEPARTMENT #001-210**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-210-5177	Jury Supplies & Expense	3,197	3,523	3,000	3,000
5-210-5179	Data Processing Supplies	646	-	500	500
5-210-5199	Dept Furniture & Equipment	-	4,719	-	-
5-210-5207	Subscriptions	-	-	20,730	-
Subtotal	Departmental Supplies and Expenses	<u>3,843</u>	<u>8,242</u>	<u>24,230</u>	<u>3,500</u>
5-210-5309	Contract Services	10,677	9,636	25,000	80,000
5-210-5330	Jury	94,232	82,352	165,000	175,000
Subtotal	Professional Expenses	<u>104,909</u>	<u>91,988</u>	<u>190,000</u>	<u>255,000</u>
Total	County and District Courts Jury	<u><u>108,752</u></u>	<u><u>100,230</u></u>	<u><u>214,230</u></u>	<u><u>258,500</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
MEDICAL EXAMINER'S OFFICE
DEPARTMENT #001-215**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-215-5103	Salaries, Full Time	326,309	309,649	402,163	435,590
Subtotal	Salaries	326,309	309,649	402,163	435,590
5-215-5121	Social Security	23,831	22,946	31,100	34,994
5-215-5122	Health Insurance	64,800	64,800	75,600	75,600
5-215-5123	Retirement	62,416	59,843	77,647	87,369
Subtotal	Employee Benefits	151,047	147,589	184,347	197,963
5-215-5107	Longevity	668	716	764	812
5-215-5109	COLA				17,424
5-215-5151	Telephone Allowance	2,863	2,950	3,000	3,600
Subtotal	Allowances	3,531	3,666	3,764	21,836
5-215-5161	Education and Travel Expense	483	350	5,000	5,000
5-215-5162	Transports Expense	104,455	115,211	110,000	140,000
5-215-5165	Continuing Education	-	175	400	500
Subtotal	Travel and Education	104,938	115,736	115,400	145,500
5-215-5171	Office Supplies	1,982	1,703	1,000	1,500
5-215-5176	Uniform Supplies	2,063	879	2,500	2,000
5-215-5183	Law Enforcement Supplies	-	47	400	600
5-215-5184	Laboratory Supplies	-	-	2,300	2,300
5-215-5190	Small Tool Supplies	-	58	200	500
5-215-5193	Postage	87	73	400	400
5-215-5199	Departmental Furniture and Equipment	-	-	3,000	4,500
5-215-5207	Subscriptions	-	-	6,290	2,300
5-215-5251	Motor Vehicle Repairs & Maintenance	-	-	6,000	6,000
5-215-5283	Software Maintenance Contracts	-	-	1,093	-
5-215-5284	Copier Lease Contract	2,103	2,249	2,250	2,250
5-215-5332	Investigation Supplies and Expense	306	864	1,000	3,000
Subtotal	Departmental Supplies and Expenses	6,541	5,873	26,433	25,350
5-215-5305	Autopsy Services	378,517	353,295	350,000	325,000
5-215-5307	Professional Services	28,800	32,550	34,000	38,000
5-215-5308	Laboratory Services	7,898	8,393	8,500	14,000
5-215-5309	Contract Services	182	352	7,832	-
Subtotal	Professional Expenses	415,397	394,590	400,332	377,000
5-215-5351	Telephone	-	-	3,283	-
Subtotal	Utilities	-	-	3,283	-
5-215-5371	Workers Compensation	3,994	3,987	6,509	7,252
5-215-5374	Unemployment Insurance	319	314	529	835
5-215-5375	Other Insurance	71	-		
Subtotal	Insurance	4,384	4,301	7,038	8,087
5-215-5505	Motor Vehicle Equipment	-	-	99,884	
Subtotal	Capital Expenses	-	-	99,884	-
Total	Medical Examiner's Office	1,012,147	981,404	1,242,644	1,211,326

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 MEDICAL EXAMINER'S OFFICE
 DEPARTMENT #001-215

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Department Coordinator	107-14	26.34	54,789.31	2,191.57	-	812.00	-	57,792.88
1 Senior Investigator	219-04	31.12	64,732.09	2,589.28	-	-	600.00	67,921.37
1 Investigator - Certified	216-08	29.92	62,235.99	2,489.44	-	-	600.00	65,325.43
2 Investigator - Certified	216-06	28.77	59,843.90	2,393.76	-	-	600.00	62,837.66
3 Investigator - Certified	216-06	28.77	59,843.90	2,393.76	-	-	600.00	62,837.66
4 Investigator - Certified	216-06	28.77	59,843.90	2,393.76	-	-	600.00	62,837.66
1 Chief Investigator	217-07	36.87	76,692.55	3,067.70	-	-	600.00	80,360.25
Subtotal Full Time		7.0	437,981.64	17,519.27	-	812.00	3,600.00	459,912.91
Total Department		7.0	437,981.64	17,519.27	-	812.00	3,600.00	459,912.91

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
NON DEPARTMENTAL JUDICIAL
DEPARTMENT #001-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-220-5207	Subscriptions	-	-	1,458	-
5-220-5279	Intoxilyzer Program	42,000	42,000	42,000	42,000
5-220-5284	Copier Lease Contract	6,973	4,972	4,973	4,973
5-220-5321	Law Library Maintenance	7,720	5,484	8,500	8,500
Subtotal	Departmental Supplies and Expenses	56,693	52,456	56,931	55,473
5-220-5309	Contract Services	43,917	30,230	81,912	81,912
5-220-5320	Court of Appeals Supplemental	4,500	4,500	4,500	4,500
5-220-5322	Visiting Judges	3,100	323	5,000	5,000
5-220-5323	Court Reporter Fees	97,339	96,485	100,000	100,000
5-220-5324	Interpreter Fees	13,115	10,055	16,000	16,000
5-220-5325	Court Appointed Attorneys	1,874,999	1,877,439	2,000,000	2,000,000
5-220-5326	Contract Indigent Defense	85,957	85,957	90,000	90,000
5-220-5329	Judicial Administration Fees	23,065	23,065	16,366	25,179
5-220-5332	Investigation Expense	41,495	47,692	60,000	60,000
Subtotal	Professional Expenses	2,187,487	2,175,746	2,373,778	2,382,591
5-220-5351	Telephone	-	-	3,330	-
Subtotal	Utilities	-	-	3,330	-
5-220-5402	Other Expense-Weight Tickets	-	-	500	-
5-220-5801	Operating Transfer Out - Crthse Security	500,000	500,000	650,000	650,000
5-220-5801	Operating Transfer Out - Law Library	10,000	25,000	10,000	10,000
5-220-5801	Operating Transfer Out- Kofile Project	926,000		-	-
5-220-5801	Operating Transfer Out - JP Technology				25,000
Subtotal	Other Expenses	1,436,000	525,000	660,500	685,000
Total	Non Departmental Judicial	3,680,180	2,753,202	3,094,539	3,123,064

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
COUNTY AUDITOR'S OFFICE
DEPARTMENT #001-260**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-260-5102	Salaries, Appointed Official	82,742	82,742	89,486	100,656
5-260-5103	Salaries, Full Time	322,582	327,368	396,145	423,685
	Subtotal Salaries	<u>405,324</u>	<u>410,110</u>	<u>485,631</u>	<u>524,341</u>
5-260-5121	Social Security Taxes	29,809	29,909	37,799	42,383
5-260-5122	Health Insurance	86,400	86,400	86,400	86,400
5-260-5123	Retirement	78,273	80,036	94,374	105,819
	Subtotal Employee Benefits	<u>194,482</u>	<u>196,345</u>	<u>218,573</u>	<u>234,602</u>
5-260-5107	Longevity	4,492	5,232	5,472	5,712
5-260-5109	COLA				20,974
5-260-5141	Automobile Allowance	3,000	2,792	3,000	3,000
5-260-5145	Other Allowances	1,200	900	-	-
	Subtotal Allowances	<u>8,692</u>	<u>8,924</u>	<u>8,472</u>	<u>29,686</u>
5-260-5161	Education and Travel Expense	1,818	748	5,300	6,000
	Subtotal Travel and Education	<u>1,818</u>	<u>748</u>	<u>5,300</u>	<u>6,000</u>
5-260-5171	Office Supplies	3,753	2,655	4,300	5,000
5-260-5193	Postage	241	239	300	300
5-260-5199	Dept Furniture & Equipment	865	171	2,150	2,000
5-260-5207	Subscriptions	-	-	5,088	-
5-260-5283	Software Maintenance Contracts	-	39,680	62,201	103,000
5-260-5284	Copier Lease Contract	1,914	1,852	1,853	1,853
	Subtotal Departmental Supplies and Expenses	<u>6,773</u>	<u>44,597</u>	<u>75,892</u>	<u>112,153</u>
5-260-5302	Professional Dues and Fees	355	355	355	355
5-260-5309	Contract Services	-	-	8,106	-
	Subtotal Professional Expenses	<u>355</u>	<u>355</u>	<u>8,461</u>	<u>355</u>
5-260-5351	Telephone	-	-	3,967	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>3,967</u>	<u>-</u>
5-260-5371	Workers Compensation	958	1,010	1,479	1,634
5-260-5374	Unemployment Insurance	394	418	643	997
5-260-5375	Other Insurance	-	324		325
	Subtotal Insurance	<u>1,352</u>	<u>1,752</u>	<u>2,122</u>	<u>2,956</u>
	Total County Auditor's Office	<u><u>618,796</u></u>	<u><u>662,831</u></u>	<u><u>808,418</u></u>	<u><u>910,093</u></u>

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 COUNTY AUDITOR'S OFFICE
 DEPARTMENT #001-260

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Auditor	801-13	48.39	100,655.07	4,026.20	2,000.00	804.00	-	107,485.27
Subtotal Appointed Officials		1.0	100,655.07	4,026.20	2,000.00	804.00	-	107,485.27
1 First Assistant Auditor	421-08	33.09	68,829.85	2,753.19	1,000.00	644.00	-	73,227.04
1 Accountant	422-16	35.98	74,841.28	2,993.65	-	1,496.00	-	79,330.93
1 Internal Auditor	424-01	24.32	50,587.55	2,023.50	-	-	-	52,611.05
2 Internal Auditor	424-01	24.32	50,587.55	2,023.50	-	-	-	52,611.05
3 Internal Auditor	424-18	38.92	80,950.06	3,238.00	-	1,304.00	-	85,492.06
1 Auditor II	426-04	18.10	37,649.45	1,505.98	-	-	-	39,155.43
2 Auditor II	426-16	28.96	60,239.12	2,409.56	-	1,464.00	-	64,112.68
Subtotal Full Time		7.0	423,684.86	16,947.39	1,000.00	4,908.00	-	446,540.25
Total Department		8.0	524,339.93	20,973.60	3,000.00	5,712.00	-	554,025.53

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
COUNTY TREASURER'S OFFICE
DEPARTMENT #001-270**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-270-5101	Salaries, Elected Official	68,141	68,141	74,898	76,651
5-270-5103	Salaries, Full Time	76,722	76,516	83,224	86,553
5-270-5104	Salaries, Part Time	14,131	12,484	18,018	18,733
Subtotal	Salaries	158,994	157,141	176,140	181,937
5-270-5121	Social Security Taxes	12,078	11,957	13,782	14,877
5-270-5122	Health Insurance	32,400	32,400	32,400	32,400
5-270-5123	Retirement	31,022	30,999	33,548	36,214
Subtotal	Employee Benefits	75,500	75,356	79,730	83,491
5-270-5107	Longevity	1,212	1,260	1,308	1,356
5-270-5109	COLA				7,278
5-270-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-270-5145	Skills Allowance	1,200	1,200	-	-
Subtotal	Allowances	5,112	5,160	4,008	11,334
5-270-5161	Education and Travel Expense	379	3,441	3,800	3,800
Subtotal	Travel and Education	379	3,441	3,800	3,800
270-5171	Office Supplies	1,104	1,488	3,300	3,000
270-5179	Data Processing Supplies	68	-	-	-
5-270-5193	Postage	3,453	3,316	6,000	5,000
5-270-5199	Departmental Furniture and Equipment	-	-	-	-
5-270-5207	Subscriptions	-	-	3,626	-
5-270-5283	Software Maintenance Contracts	-	-	1,093	-
5-270-5284	Copier Lease Contract	2,305	1,726	2,306	2,306
Subtotal	Departmental Supplies and Expenses	6,930	6,530	16,325	10,306
5-270-5302	Professional Dues and Fees	175	150	1,000	1,200
5-270-5309	Contract Services	540	540	8,646	540
Subtotal	Professional Expenses	715	690	9,646	1,740
5-270-5351	Telephone	-	-	2,180	-
Subtotal	Utilities	-	-	2,180	-
5-270-5371	Workers Compensation	381	393	539	582
5-270-5374	Unemployment Insurance	87	89	132	200
5-270-5375	Other Insurance	356	356	2,131	2,200
Subtotal	Insurance	824	838	2,802	2,982
Total	County Treasurer's Office	248,454	249,156	294,631	295,590

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 COUNTY TREASURER'S OFFICE
 DEPARTMENT #001-270

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Treasurer - SME	CT-05	36.85	76,650.95	3,066.04	2,700.00	1,356.00	1,200.00	84,972.99
Subtotal Elected Officials		1.0	76,650.95	3,066.04	2,700.00	1,356.00	1,200.00	84,972.99
1 Chief Deputy Clerk	101-04	24.08	50,088.33	2,003.53	-	-	-	52,091.86
1 Deputy Clerk	105-07	17.53	36,463.80	1,458.55	-	-	-	37,922.35
Subtotal Full Time		2.0	86,552.13	3,462.09	-	-	-	90,014.22
1 Deputy Clerk - Part Time	105-02	14.41	18,733.00	749.32	-	-	-	19,482.32
Subtotal Part Time		1.0	18,733.00	749.32	-	-	-	19,482.32
Total Department		3.5	181,936.08	7,277.44	2,700.00	1,356.00	1,200.00	194,469.52

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
TAX ASSESSOR-COLLECTOR'S OFFICE
DEPARTMENT #001-280**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-280-5101	Salaries, Elected Official	73,694	73,694	79,709	82,892
5-280-5103	Salaries, Full Time	430,954	425,525	455,080	534,893
	Subtotal Salaries	504,648	499,219	534,789	617,785
5-280-5121	Social Security Taxes	36,927	36,332	41,165	49,708
5-280-5122	Health Insurance	172,800	172,800	162,000	162,000
5-280-5123	Retirement	96,105	95,973	102,777	123,358
	Subtotal Employee Benefits	305,832	305,105	305,942	335,066
5-280-5107	Longevity Pay	1,112	560	608	656
5-280-5109	COLA				24,712
5-280-5141	Automobile Allowance	2,700	2,700	2,700	2,700
	Subtotal Allowances	3,812	3,260	3,308	28,068
5-280-5161	Education and Travel Expense	570	2,181	2,500	2,500
	Subtotal Travel and Education	570	2,181	2,500	2,500
5-280-5171	Office Supplies	5,726	6,161	8,500	8,500
5-280-5179	Data Processing Supplies	1,364	-	1,400	1,400
5-280-5193	Postage	15,303	13,346	28,000	28,000
5-280-5199	Departmental Furniture and Equipment	-	-	-	-
5-280-5207	Subscriptions	-	-	3,261	-
5-280-5283	Software Maintenance Contracts	-	-	1,093	-
5-280-5284	Copier Lease Contract	2,402	2,448	2,449	2,449
	Subtotal Departmental Supplies and Expenses	24,795	21,955	44,703	40,349
5-280-5302	Professional Dues and Fees	125	125	200	200
5-280-5309	Contract Services	-	-	8,106	-
	Subtotal Professional Expenses	125	125	8,306	200
5-280-5351	Telephone	-	-	11,756	-
	Subtotal Utilities	-	-	11,756	-
5-280-5371	Workers Compensation	1,180	1,218	1,610	1,933
5-280-5374	Unemployment Insurance	410	426	592	1,016
5-280-5375	Other Insurance	400	2,171	400	471
	Subtotal Insurance	1,990	3,815	2,602	3,420
	Total Tax Assessor - Collector's Office	841,772	835,660	913,906	1,027,388

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2023
TAX ASSESSOR/COLLECTOR
DEPARTMENT #001-280

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Tax Assessor/Collector	TAX-04	39.85	82,891.19	3,315.65	2,700.00	656.00	-	89,562.84
Subtotal Elected Officials		1.0	82,891.19	3,315.65	2,700.00	656.00	-	89,562.84
1 Chief Deputy Clerk I CC/DC/TAC	115-03	25.04	52,085.20	2,083.41	-	-	-	54,168.61
1 Assistant Chief Deputy Clerk I CC/DC/TAC	117-04	20.51	42,662.44	1,706.50	-	-	-	44,368.94
1 Senior Deputy Clerk I CC/DC/TAC	120-04	18.77	39,043.10	1,561.72	-	-	-	40,604.82
1 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
2 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
3 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
4 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
5 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
6 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
7 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
8 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
9 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
10 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
11 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
Subtotal Full Time		14.0	534,892.54	21,395.70	-	-	-	556,288.24
Total Department		15.0	617,783.73	24,711.35	2,700.00	656.00	-	645,851.08

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
PURCHASING DEPARTMENT
DEPARTMENT #001-290**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED
5-290-5102	Salaries, Appointed Official	53,796	73,507	79,501	82,684
5-290-5103	Salaries, Full Time	177,425	141,983	192,262	203,141
5-290-5104	Salaries, Part Time	11,495	7,441	-	-
5-290-5105	Contract Salaries	8,115	-	-	-
Subtotal	Salaries	250,831	222,931	271,763	285,825
5-290-5121	Social Security Taxes	18,233	16,782	21,084	23,038
5-290-5122	Health Insurance	54,000	54,000	64,800	64,800
5-290-5123	Retirement	46,809	43,416	52,641	57,519
Subtotal	Employee Benefits	119,042	114,198	138,525	145,357
5-290-5107	Longevity	3,664	1,676	1,140	1,188
5-290-5109	COLA	-	-	-	11,433
5-290-5141	Automobile Allowance	1,800	2,700	2,700	2,700
Subtotal	Allowances	5,464	4,376	3,840	15,321
5-290-5161	Education and Travel Expense	2,877	796	4,000	6,000
5-290-5164	Local Transportation	28	-	100	50
Subtotal	Travel and Education	2,905	796	4,100	6,050
5-290-5171	Office Supplies	1,811	2,883	2,115	2,868
5-290-5179	Data Processing Supplies	468	-	500	500
5-290-5193	Postage	285	239	700	300
5-290-5199	Departmental Furniture and Equipment	-	-	-	4,000
5-290-5207	Subscriptions	-	-	5,266	456
5-290-5247	Equipment Maintenance and Repair	-	126	-	-
5-290-5283	Software Maintenance Contracts	530	584	1,736	707
5-290-5403	County Advertising	7,761	9,741	10,000	6,000
Subtotal	Departmental Supplies and Expenses	10,855	13,573	20,317	14,831
5-290-5302	Professional Dues and Fees	885	960	1,025	1,025
5-290-5309	Contract Services	-	-	8,106	-
Subtotal	Professional Expenses	885	960	9,131	1,025
5-290-5351	Telephone	-	-	4,206	-
5-290-5354	Water, Sewer and Trash Expense	-	-	250	250
Subtotal	Utilities	-	-	4,456	250
5-290-5371	Workers Compensation	582	553	825	901
5-290-5374	Unemployment Insurance	227	218	359	550
5-290-5375	Other Insurance	-	100	-	-
Subtotal	Insurance	809	871	1,184	1,451
5-290-5505	Motor Vehicle Equipment	-	-	-	-
Subtotal	Capital Expenses	-	-	-	-
Total	Purchasing Department	390,791	357,705	453,316	470,110

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2023
PURCHASING DEPARTMENT
DEPARTMENT #001-290

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Purchasing Agent	813-10	39.75	82,683.18	3,307.33	2,700.00	1,188.00	-	89,878.51
Subtotal Appointed Officials		1.0	82,683.18	3,307.33	2,700.00	1,188.00	-	89,878.51
1 Buyer II	429-02	16.91	35,174.15	1,406.97	-	-	-	36,581.12
1 Buyer I	430-02	15.86	32,990.07	1,319.60	-	-	-	34,309.67
1 Warehouse Clerk	431-02	13.37	27,810.67	1,112.43	-	-	-	28,923.10
1 Assistant Purchasing Agent w/Certification	437-09	30.73	63,920.86	2,556.83	-	-	-	66,477.69
1 Senior Buyer	439-02	20.79	43,244.86	1,729.79	-	-	-	44,974.65
Subtotal Full Time		5.0	203,140.61	8,125.62	-	-	-	211,266.23
Total Department		6.0	285,823.79	11,432.95	2,700.00	1,188.00	-	301,144.74

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
INFORMATION TECHNOLOGY DEPARTMENT
DEPARTMENT #001-310**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-310-5103	Salaries, Full Time	543,801	615,156	721,143	836,130
5-310-5106	Overtime	3,008	2,674	-	
Subtotal	Salaries	546,809	617,830	721,143	836,130
5-310-5121	Social Security Taxes	39,967	44,774	55,706	67,069
5-310-5122	Health Insurance	97,200	118,800	129,600	140,400
5-310-5123	Retirement	105,173	119,790	139,083	167,452
Subtotal	Employee Benefits	242,340	283,364	324,389	374,921
5-310-5107	Longevity	1,444	1,540	1,636	1,732
5-310-5109	COLA				33,446
5-310-5241	Automobile Allowance	5,175	5,400	5,400	5,400
5-310-5145	Other Allowances	2,400	2,400	-	-
Subtotal	Allowances	9,019	9,340	7,036	40,578
5-310-5161	Education and Travel Expense	3,500	5,367	36,550	46,550
5-310-5164	Local Transportation	508	1,253	1,000	1,500
Subtotal	Travel and Education	4,008	6,620	37,550	48,050
5-310-5176	Uniform Supplies	-	-	1,700	3,000
5-310-5179	Data Processing Supplies	3,131	7,186	6,200	7,000
5-310-5193	Postage	108	-	100	1,000
5-310-5199	Departmental Furniture and Equipment	178,425	152,903	176,750	262,500
5-310-5207	Subscriptions	701,945	773,412	241,887	1,177,036
5-310-5208	Software	848	499	1,000	2,000
5-310-5250	Radio Repairs and Maintenance	-	-	-	-
5-310-5251	Motor Vehicle Repairs & Maintenance	-	-	1,200	1,200
5-310-5261	Hardware Maintenance	154,127	193,069	144,903	153,970
5-310-5282	Hardware Maintenance Contracts	14,734	-	-	-
5-310-5283	Software Maintenance Contracts	121,747	30,839	1,106	51,000
5-310-5284	Copier Lease Contract	1,546	1,599	1,600	1,600
Subtotal	Departmental Supplies and Expenses	1,176,611	1,159,507	576,446	1,660,306
5-310-5309	Contract Services	276,286	339,847	35,262	372,738
Subtotal	Professional Expenses	276,286	339,847	35,262	372,738
5-310-5351	Telephone	270,325	274,602	6,099	300,000
Subtotal	Utilities	270,325	274,602	6,099	300,000
5-310-5371	Workers Compensation	1,482	1,706	2,695	3,244
5-310-5374	Unemployment Insurance	532	627	947	1,601
Subtotal	Insurance	2,014	2,333	3,642	4,845
5-310-5505	Motor Vehicle Equipment	-	-	88,039	
5-310-5506	Data Processing Equipment	-	-	-	40,000
Subtotal	Capital Equipment	-	-	88,039	40,000
Total	Information Technology Department	2,527,412	2,693,443	1,799,606	3,677,568

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2023
INFORMATION TECHNOLOGY DEPARTMENT
DEPARTMENT #001-310

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 IT Director	816-07	54.81	114,009.18	4,560.37	5,400.00	-	-	123,969.55
1 IT Assistant Director - NEW		43.32	90,109.07	3,604.36	-	-	-	93,713.43
1 Service Desk Technician	734-02	19.65	40,873.57	1,634.94	-	-	-	42,508.51
2 Service Desk Technician	734-14	31.46	65,439.32	2,617.57	-	-	-	68,056.89
3 Service Desk Technician	734-02	19.65	40,873.57	1,634.94	-	-	-	42,508.51
4 Service Desk Technician	734-01	18.89	39,292.71	1,571.71	-	-	-	40,864.42
5 Service Desk Technician	734-01	18.89	39,292.71	1,571.71	-	-	-	40,864.42
1 Customer Service Supervisor	737-04	33.91	70,535.51	2,821.42	-	1,084.00	-	74,440.93
1 Infrastructure Support Supervisor	738-04	35.54	73,926.04	2,957.04	-	-	-	76,883.08
1 Contract Specialist	740-06	29.84	62,069.59	2,482.78	-	-	-	64,552.37
1 Software Support Analyst	742-14	40.83	84,929.67	3,397.19	-	648.00	-	88,974.86
1 Systems Administrator	743-04	27.59	57,389.41	2,295.58	-	-	-	59,684.99
2 Systems Administrator	743-04	27.59	57,389.41	2,295.58	-	-	-	59,684.99
Subtotal Full Time		13.0	836,129.76	33,445.19	5,400.00	1,732.00	-	876,706.95
Total Department		13.0	836,129.76	33,445.19	5,400.00	1,732.00	-	876,706.95

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
NON DEPARTMENTAL FINANCIAL
DEPARTMENT #001-320**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-320-5121	Social Security Taxes	440	220	689	689
5-320-5123	Retirement	1,179	585	1,719	1,719
	Subtotal	<u>1,619</u>	<u>805</u>	<u>2,408</u>	<u>2,408</u>
5-320-5145	Allowances	6,125	3,125	9,000	9,000
	Subtotal	<u>6,125</u>	<u>3,125</u>	<u>9,000</u>	<u>9,000</u>
5-320-5165	Continuing Education	-	-	-	-
	Subtotal Travel and Education	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5-320-5171	Office Supplies	1,266	81	1,500	1,500
5-320-5179	Data Processing Supplies	1,821	787	1,800	1,800
5-320-5272	Armored Car Service	-	-	-	-
5-320-5306	Bank Service Charges	23,464	32,496	30,000	40,000
5-320-5326	Legal Advertising	3,565	3,405	3,000	3,500
	Subtotal Departmental Supplies and Expenses	<u>30,116</u>	<u>36,769</u>	<u>36,300</u>	<u>46,800</u>
5-320-5274	Appraisal District Contract	699,822	708,035	711,823	752,691
320-5302	Professional Dues and Fees	840	840	840	840
320-5304	Independent Audit Contract	52,814	56,680	66,860	68,500
5-320-5309	Contract Services	23,859	23,998	20,000	25,000
	Subtotal Professional Expenses	<u>777,335</u>	<u>789,553</u>	<u>799,523</u>	<u>847,031</u>
5-320-5371	Workers Compensation	85	45	160	160
5-320-5374	Unemployment Insurance	-	-	12	17
	Subtotal Insurance	<u>85</u>	<u>45</u>	<u>172</u>	<u>177</u>
	Total Non Departmental Financial	<u><u>815,280</u></u>	<u><u>830,297</u></u>	<u><u>847,403</u></u>	<u><u>905,416</u></u>

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 NON DEPARTMENTAL FINANCIAL
 DEPARTMENT #001-320

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Investigator - Certified	n/a	-	-	-	-	-	3,000.00	3,000.00
2 Investigator - Certified	n/a	-	-	-	-	-	3,000.00	3,000.00
1 Chief Investigator	n/a	-	-	-	-	-	3,000.00	3,000.00
Total Department		-	-	-	-	-	9,000.00	9,000.00

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
ECONOMIC DEVELOPMENT
DEPARTMENT #001-330

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-330-5302	Professional Dues and Fees	5,000	5,000	5,000	5,000
Subtotal	Professional Expenses	5,000	5,000	5,000	5,000
5-330-5402	Other General Expense	5,443	-	5,443	5,443
Subtotal	Other Expenses	5,443	-	5,443	5,443
Total	Economic Development	10,443	5,000	10,443	10,443

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
SHERIFF'S OFFICE
DEPARTMENT #001-360**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-360-5101	Salaries, Elected Official	113,722	113,922	113,926	118,482
5-360-5103	Salaries, Full Time	6,243,783	5,323,617	5,919,014	6,482,218
5-360-5104	Salaries, Part Time	13,634	13,773	14,415	14,987
5-360-5106	Overtime	262,639	233,907	-	-
Subtotal	Salaries	6,633,778	5,685,219	6,047,355	6,615,687
5-360-5121	Social Security Taxes	490,201	418,394	479,195	542,901
5-360-5122	Health Insurance	1,058,400	1,058,400	1,058,400	1,058,400
5-360-5123	Retirement	1,271,873	1,107,724	1,195,733	1,354,734
Subtotal	Employee Benefits	2,820,474	2,584,518	2,733,328	2,956,035
5-360-5107	Longevity Pay	28,824	22,328	25,828	26,288
5-360-5109	COLA				264,628
5-360-5145	Other Allowances	83,130	103,200	192,000	192,000
Subtotal	Allowances	111,954	125,528	217,828	482,916
5-360-5161	Education and Travel Expense	13,372	19,120	55,000	55,000
5-360-5165	Continuing Education	4,206	4,109	8,000	8,000
Subtotal	Travel and Education	17,578	23,229	63,000	63,000
360-5171	Office Supplies	33,003	24,083	30,000	30,000
5-360-5176	Uniform Supplies	16,381	22,452	25,000	35,000
5-360-5183	Law Enforcement Supplies	51,257	76,999	80,000	80,000
5-360-5193	Postage	7,142	8,998	8,400	8,400
5-360-5198	Animal Supplies and Expense	1,486	1,292	5,000	7,500
5-360-5199	Departmental Furniture and Equipment	14,631	12,155	50,000	25,000
5-360-5207	Subscriptions	35,258	41,584	377,553	398,593
5-360-5247	Equipment Maintenance and Repairs	3,930	4,137	6,000	6,000
5-360-5250	Radio Repairs & Maintenance	-	57,995	154,789	225,000
5-360-5251	Motor Vehicle Repairs & Maintenance	-	-	99,000	99,000
5-360-5283	Software Maintenance Contracts	14,348	59,856	68,300	78,550
5-360-5284	Copier Lease Contract	8,136	6,628	11,847	11,847
5-360-5407	Radio Tower Lease	39,180	28,035	39,295	45,000
Subtotal	Departmental Supplies and Expenses	224,752	344,214	955,184	1,049,890
5-360-5302	Professional Dues and Fees	200	210	500	500
5-360-5309	Contract Services	2,388	2,388	134,028	3,000
5-360-5332	Investigation Expense	11,342	13,352	10,000	10,000
Subtotal	Professional Expenses	13,930	15,950	144,528	13,500
5-360-5351	Telephone	491	-	66,455	-
Subtotal	Utilities	491	-	66,455	-
5-360-5371	Workers Compensation	81,298	94,786	97,846	111,270
5-360-5374	Unemployment Insurance	6,576	5,630	7,994	12,724
5-360-5375	Other Insurance	352	796	955	
Subtotal	Insurance	88,226	101,212	106,795	123,994

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
SHERIFF'S OFFICE
DEPARTMENT #001-360, Continued

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-360-5505	Motor Vehicle Equipment	-	-		
5-360-5506	DP Equipment	-	-	-	
5-360-5507	Special Departmental Equipment	-	5,389	-	
Subtotal	Capital Expenditures	-	5,389	-	-
Total	Sheriff's Office	9,911,183	8,885,259	10,334,473	11,305,022

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2023
SHERIFF'S OFFICE
DEPARTMENT #001-360

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Sheriff	SO-04	56.96	118,481.36	4,739.25	-	1,424.00	-	124,644.61
Subtotal Elected Officials	1.0	118,481.36	4,739.25	-	1,424.00	-	-	124,644.61
1 Senior Deputy Clerk	104-07	19.52	40,603.16	1,624.13	-	-	-	42,227.29
2 Senior Deputy Clerk	104-03	16.69	34,716.54	1,388.66	-	-	-	36,105.20
1 Administrative Assistant	106-05	21.31	44,326.50	1,773.06	-	-	-	46,099.56
1 Department Coordinator	107-12	24.36	50,670.75	2,026.83	-	1,036.00	-	53,733.58
1 Public Safety Support Supervisor	737-12	46.43	96,578.11	3,863.12	-	812.00	-	101,253.23
1 Deputy Clerk	105-04	15.59	32,428.45	1,297.14	-	-	-	33,725.59
1 Secretary	111-02	14.56	30,285.96	1,211.44	-	-	-	31,497.40
2 Secretary	111-02	14.56	30,285.96	1,211.44	-	-	-	31,497.40
3 Secretary	111-03	15.14	31,492.41	1,259.70	-	-	-	32,752.11
4 Secretary	111-03	15.14	31,492.41	1,259.70	-	-	-	32,752.11
5 Secretary	111-06	17.04	35,444.56	1,417.78	-	-	-	36,862.34
6 Secretary	111-13	22.43	46,656.19	1,866.25	-	696.00	-	49,218.44
7 Secretary	111-14	23.33	48,528.27	1,941.13	-	880.00	-	51,349.40
1 Chief Deputy	629-14	54.40	113,156.35	4,526.25	-	1,184.00	-	118,866.60
1 Inspector	630-15	51.91	107,976.95	4,319.08	-	904.00	-	113,200.03
1 Captain	631-11	43.86	91,232.31	3,649.29	-	-	-	94,881.60
2 Captain	631-09	40.55	84,347.24	3,373.89	-	556.00	-	88,277.13
1 Lieutenant	632-15	47.48	106,165.28	4,246.61	-	1,176.00	2,400.00	113,987.89
2 Lieutenant	632-09	37.52	83,894.72	3,355.79	-	-	-	87,250.51
3 Lieutenant	632-10	39.02	87,248.72	3,489.95	-	504.00	2,400.00	93,642.67
4 Lieutenant	632-11	40.58	90,736.88	3,629.48	-	752.00	2,400.00	97,518.36
5 Lieutenant	632-11	40.58	90,736.88	3,629.48	-	740.00	2,400.00	97,506.36
6 Lieutenant	632-14	45.65	102,073.40	4,082.94	-	1,004.00	2,400.00	109,560.34
7 Lieutenant	632-14	45.65	102,073.40	4,082.94	-	1,036.00	2,400.00	109,592.34
1 Sergeant	633-05	30.44	68,063.84	2,722.55	-	-	2,400.00	73,186.39
2 Sergeant	633-05	30.44	68,063.84	2,722.55	-	540.00	2,400.00	73,726.39
3 Sergeant	633-06	31.66	70,791.76	2,831.67	-	-	2,400.00	76,023.43
4 Sergeant	633-07	32.93	73,631.48	2,945.26	-	-	2,400.00	78,976.74
5 Sergeant	633-09	35.62	79,646.32	3,185.85	-	-	2,400.00	85,232.17
6 Sergeant	633-11	38.52	86,130.72	3,445.23	-	872.00	2,400.00	92,847.95
7 Sergeant	633-11	38.52	86,130.72	3,445.23	-	784.00	2,400.00	92,759.95
8 Sergeant	633-12	40.06	89,574.16	3,582.97	-	1,064.00	2,400.00	96,621.13
9 Sergeant	633-12	42.20	94,359.20	3,774.37	-	660.00	2,400.00	101,193.57
10 Sergeant	633-14	45.65	102,073.40	4,082.94	-	912.00	2,400.00	109,468.34
11 Sergeant	633-15	47.48	106,165.28	4,246.61	-	1,216.00	2,400.00	114,027.89
1 Deputy II	635-05	28.87	64,553.32	2,582.13	-	-	2,400.00	69,535.45
2 Deputy II	635-05	28.87	64,553.32	2,582.13	-	-	2,400.00	69,535.45
3 Deputy II	635-05	28.87	64,553.32	2,582.13	-	-	2,400.00	69,535.45
4 Deputy II	635-05	28.87	64,553.32	2,582.13	-	-	2,400.00	69,535.45
5 Deputy II	635-05	28.87	64,553.32	2,582.13	-	-	2,400.00	69,535.45
6 Deputy II	635-06	30.02	67,124.72	2,684.99	-	-	2,400.00	72,209.71
7 Deputy II	635-06	30.02	67,124.72	2,684.99	-	-	2,400.00	72,209.71
8 Deputy II	635-06	30.02	67,124.72	2,684.99	-	-	2,400.00	72,209.71
9 Deputy II	635-06	30.02	67,124.72	2,684.99	-	-	2,400.00	72,209.71
10 Deputy II	635-06	30.02	67,124.72	2,684.99	-	-	2,400.00	72,209.71
11 Deputy II	635-06	30.02	67,124.72	2,684.99	-	-	2,400.00	72,209.71
12 Deputy II	635-06	30.02	67,124.72	2,684.99	-	-	2,400.00	72,209.71
13 Deputy II	635-06	30.02	67,124.72	2,684.99	-	-	2,400.00	72,209.71
14 Deputy II	635-06	30.02	67,124.72	2,684.99	-	-	2,400.00	72,209.71
15 Deputy II	635-06	30.02	67,124.72	2,684.99	-	-	2,400.00	72,209.71
16 Deputy II	635-06	30.02	67,124.72	2,684.99	-	-	2,400.00	72,209.71
17 Deputy II	635-06	30.02	67,124.72	2,684.99	-	-	2,400.00	72,209.71
18 Deputy II	635-07	31.22	69,807.92	2,792.32	-	524.00	2,400.00	75,524.24
19 Deputy II	635-09	33.77	75,509.72	3,020.39	-	-	2,400.00	80,930.11
20 Deputy II	635-10	35.12	78,528.32	3,141.13	-	-	2,400.00	84,069.45
21 Deputy II	635-11	36.52	81,658.72	3,266.35	-	756.00	2,400.00	88,081.07
22 Deputy II	635-12	37.98	84,923.28	3,396.93	-	784.00	2,400.00	91,504.21
23 Deputy II	635-12	37.98	84,923.28	3,396.93	-	872.00	2,400.00	91,592.21
24 Deputy II	635-16	44.43	99,345.48	3,973.82	-	1,264.00	2,400.00	106,983.30

1 Deputy I	636-07	29.50	65,962.00	2,638.48	-	-	2,400.00	71,000.48
2 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
3 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
4 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
5 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
6 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
7 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
8 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
9 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
10 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
11 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
12 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
13 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
14 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
15 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
16 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
17 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
18 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
19 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
20 Deputy I	636-06	28.37	63,435.32	2,537.41	-	1,136.00	2,400.00	69,508.73
21 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
22 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
23 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
24 Deputy I	636-07	29.50	65,962.00	2,638.48	-	-	2,400.00	71,000.48
25 Deputy I	636-07	29.50	65,962.00	2,638.48	-	-	2,400.00	71,000.48
26 Deputy I	636-07	29.50	65,962.00	2,638.48	-	-	2,400.00	71,000.48
27 Deputy I	636-07	29.50	65,962.00	2,638.48	-	-	2,400.00	71,000.48
28 Deputy I	636-10	33.19	74,212.84	2,968.51	-	784.00	2,400.00	80,365.35
1 Telecommunicator	638-01	18.69	38,876.70	1,555.07	-	-	2,400.00	42,831.77
2 Telecommunicator	638-01	18.69	38,876.70	1,555.07	-	-	2,400.00	42,831.77
3 Telecommunicator	638-02	19.44	40,436.76	1,617.47	-	-	2,400.00	44,454.23
4 Telecommunicator	638-02	19.44	40,436.76	1,617.47	-	-	2,400.00	44,454.23
5 Telecommunicator	638-02	19.44	40,436.76	1,617.47	-	-	2,400.00	44,454.23
6 Telecommunicator	638-02	19.44	40,436.76	1,617.47	-	-	2,400.00	44,454.23
7 Telecommunicator	638-06	22.74	47,301.02	1,892.04	-	-	2,400.00	51,593.06
8 Telecommunicator	638-06	22.74	47,301.02	1,892.04	-	-	2,400.00	51,593.06
9 Telecommunicator	638-10	26.60	55,330.13	2,213.21	-	656.00	2,400.00	60,599.34
10 Telecommunicator	638-12	28.77	59,843.90	2,393.76	-	808.00	2,400.00	65,445.66
Subtotal Full Time		97.0	6,489,618.47	259,584.74	-	24,912.00	189,600.00	6,963,715.21
Reserves	n/a	n/a	-	-	-	-	-	-
1 Deputy Clerk - Part Time	105-02	14.41	14,986.40	599.46	-	-	-	15,585.86
Subtotal Part Time		1.0	14,986.40	599.46	-	-	-	15,585.86
Total Department		98.5	6,623,086.23	264,923.45	-	26,336.00	189,600.00	7,103,945.68

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
CONSTABLES
DEPARTMENT #001-390**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-390-5101	Salaries, Elected Official	5,088	4,393	6,678	6,615
Subtotal	Salaries	<u>5,088</u>	<u>4,393</u>	<u>6,678</u>	<u>6,615</u>
5-390-5121	Social Security Taxes	505	398	511	507
5-390-5122	Health Insurance	43,200	43,200	43,200	43,200
5-390-5123	Retirement	1,293	1,008	1,276	1,264
Subtotal	Employee Benefits	<u>44,998</u>	<u>44,606</u>	<u>44,987</u>	<u>44,971</u>
5-390-5107	Longevity	836	884	-	-
5-390-5109	COLA				-
5-390-5141	Automobile Allowance	975	-	-	-
Subtotal	Allowances	<u>1,811</u>	<u>884</u>	<u>-</u>	<u>-</u>
5-390-5371	Workers Compensation	97	74	119	118
5-390-5375	Other Insurance	-	228		
Subtotal	Insurance	<u>97</u>	<u>302</u>	<u>119</u>	<u>118</u>
Total	Constables	<u><u>51,994</u></u>	<u><u>50,185</u></u>	<u><u>51,784</u></u>	<u><u>51,704</u></u>

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 CONTABLES
 DEPARTMENT #001-390

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Constable Precinct #1	CON-01	0.78	1,622.46	-	-	-	-	1,622.46
1 Constable Precinct #2	CON-01	0.78	1,622.46	-	-	-	-	1,622.46
1 Constable Precinct #3	CON-01	0.78	1,622.46	-	-	-	-	1,622.46
1 Constable Precinct #4	CON-03	0.84	1,747.27	-	-	-	-	1,747.27
Subtotal Elected Officials		4.0	6,614.65	-	-	-	-	6,614.65
Total Department		4.0	6,614.65	-	-	-	-	6,614.65

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
JAIL - DETENTION CENTER
DEPARTMENT #001-420**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-420-5103	Salaries, Full Time	6,487,273	5,574,076	5,253,679	4,638,585
5-420-5104	Salaries, Part Time	69,226	78,799	-	-
5-420-5106	Overtime	763,540	655,457	-	-
	Subtotal Salaries	7,320,039	6,308,332	5,253,679	4,638,585
5-420-5121	Social Security Taxes	552,928	475,626	419,856	382,868
5-420-5122	Health Insurance	1,436,400	1,339,200	1,090,800	853,200
5-420-5123	Retirement	1,420,737	1,225,356	1,048,266	955,917
	Subtotal Employee Benefits	3,410,065	3,040,182	2,558,922	2,191,985
5-420-5107	Longevity	14,868	13,876	16,224	15,072
5-420-5109	COLA				185,544
5-420-5145	Other Allowances	181,287	142,700	218,400	165,600
	Subtotal Allowances	196,155	156,576	234,624	366,216
5-420-5161	Education and Travel Expense	6,734	14,482	18,000	20,000
5-420-5162	Law Enforcement Travel	60,063	47,870	105,000	100,000
	Subtotal Travel and Education	66,797	62,352	123,000	120,000
420-5171	Office Supplies	17,406	17,125	20,000	27,500
420-5180	Prisoner Supplies	251,735	243,760	285,000	295,000
5-420-5181	Detention Supplies	15,777	8,470	22,000	20,000
5-420-5193	Postage	1,246	1,278	5,500	5,500
5-420-5197	Kitchen Supplies	1,046	305	3,000	3,000
5-420-5199	Departmental Furniture and Equipment	3,950	3,164	4,000	2,000
5-420-5206	Janitorial Supplies	45,268	32,587	48,000	50,000
5-420-5207	Subscriptions	-	-	2,168	-
5-420-5244	Paint Materials and Supplies	140	81	2,500	2,000
5-420-5250	Radio Repairs and Maintenance	3,178	1,421	2,500	3,000
5-420-5251	Motor Vehicle Repairs & Maintenance	-	-	6,700	6,700
5-420-5252	Equipment Maintenance and Repair	47,310	46,408	60,000	62,000
5-420-5283	Software Maintenance Contracts	-	-	1,093	1,093
5-420-5284	Copier Lease Contract	9,972	11,062	11,063	11,063
	Subtotal Departmental Supplies and Expenses	397,028	365,661	473,524	488,856
5-420-5309	Contract Services	3,697,952	1,442,120	1,700,066	1,300,000
	Subtotal Professional Expenses	3,697,952	1,442,120	1,700,066	1,300,000
5-420-5351	Telephone	-	-	-	-
	Subtotal Utilities	-	-	-	-
5-420-5371	Workers Compensation	101,274	119,960	94,393	85,392
5-420-5374	Unemployment Insurance	7,391	6,617	7,135	9,134
5-420-5375	Other Insurance	497	142	568	-
	Subtotal Insurance	109,162	126,719	102,096	94,526
5-420-5507	Special Departmental Equipment	12,995	-	-	-
	Subtotal Capital Expenditures	12,995	-	-	-
	Total Jail	15,210,193	11,501,942	10,445,911	9,200,168

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2023
JAIL
DEPARTMENT #001-420

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Booking Clerk	109-04	16.18	33,655.69	1,346.23	-	-	2,400.00	37,401.92
2 Booking Clerk	109-16	25.92	53,915.67	2,156.63	-	940.00	2,400.00	59,412.30
3 Booking Clerk	109-17	26.96	56,078.96	2,243.16	-	1,088.00	2,400.00	61,810.12
1 Secretary	111-02	14.56	30,285.96	1,211.44	-	-	-	31,497.40
2 Secretary	111-03	15.14	31,492.41	1,259.70	-	-	-	32,752.11
3 Secretary	111-04	15.75	32,761.26	1,310.45	-	-	-	34,071.71
4 Secretary	111-04	15.75	32,761.26	1,310.45	-	-	-	34,071.71
5 Secretary	111-07	17.72	36,859.02	1,474.36	-	-	-	38,333.38
1 Accounting Clerk	425-14	23.14	48,133.05	1,925.32	-	732.00	-	50,790.37
1 Jail Administrator	630-13	47.99	99,823.04	3,992.92	-	876.00	-	104,691.96
1 Lieutenant	632-10	39.02	87,248.72	3,489.95	-	740.00	-	91,478.67
2 Lieutenant	632-11	40.58	90,736.88	3,629.48	-	-	-	94,366.36
3 Lieutenant	632-14	45.65	102,073.40	4,082.94	-	1,064.00	-	107,220.34
1 Sergeant	633-02	27.06	60,506.16	2,420.25	-	-	2,400.00	65,326.41
2 Sergeant	633-02	27.06	60,506.16	2,420.25	-	-	2,400.00	65,326.41
3 Sergeant	633-03	28.14	62,921.04	2,516.84	-	-	2,400.00	67,837.88
4 Sergeant	633-07	32.93	73,631.48	2,945.26	-	-	2,400.00	78,976.74
5 Sergeant	633-08	34.25	76,583.00	3,063.32	-	548.00	2,400.00	82,594.32
6 Sergeant	633-09	35.62	79,646.32	3,185.85	-	572.00	2,400.00	85,804.17
1 Corporal	634-03	25.57	57,174.52	2,286.98	-	-	2,400.00	61,861.50
2 Corporal	634-03	25.57	57,174.52	2,286.98	-	-	2,400.00	61,861.50
3 Corporal	634-03	25.57	57,174.52	2,286.98	-	-	2,400.00	61,861.50
4 Corporal	634-03	25.57	57,174.52	2,286.98	-	-	2,400.00	61,861.50
5 Corporal	634-03	25.57	57,174.52	2,286.98	-	-	2,400.00	61,861.50
6 Corporal	634-03	25.57	57,174.52	2,286.98	-	-	2,400.00	61,861.50
7 Corporal	634-03	25.57	57,174.52	2,286.98	-	-	2,400.00	61,861.50
8 Corporal	634-03	25.57	57,174.52	2,286.98	-	-	2,400.00	61,861.50
9 Corporal	634-03	25.57	57,174.52	2,286.98	-	-	2,400.00	61,861.50
10 Corporal	634-11	34.99	78,237.64	3,129.51	-	864.00	2,400.00	84,631.15
11 Corporal	634-15	40.93	91,519.48	3,660.78	-	1,212.00	2,400.00	98,792.26
1 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
2 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
3 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
4 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
5 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
6 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
7 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
8 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
9 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
10 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
11 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
12 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
13 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97

14 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
15 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
16 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
17 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
18 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
19 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
20 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
21 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
22 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
23 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
24 Jailer II	637-02	24.16	54,021.76	2,160.87	-	1,096.00	2,400.00	59,678.63
25 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
26 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
27 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
28 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
29 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
30 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
31 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
32 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
33 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
34 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
35 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
36 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
37 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
38 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
39 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
40 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
41 Jailer II	637-06	28.28	63,234.08	2,529.36	-	-	2,400.00	68,163.44
42 Jailer II	637-07	29.41	65,760.76	2,630.43	-	-	2,400.00	70,791.19
43 Jailer II	637-09	31.81	71,127.16	2,845.09	-	572.00	2,400.00	76,944.25
44 Jailer II	637-09	31.81	71,127.16	2,845.09	-	592.00	2,400.00	76,964.25
45 Jailer II	637-09	31.81	71,127.16	2,845.09	-	592.00	2,400.00	76,964.25
46 Jailer II	637-10	33.08	73,966.88	2,958.68	-	532.00	2,400.00	79,857.56
47 Jailer II	637-12	35.78	80,004.08	3,200.16	-	868.00	2,400.00	86,472.24
48 Jailer II	637-14	38.70	86,533.20	3,461.33	-	936.00	2,400.00	93,330.53
49 Jailer II	637-15	40.25	89,999.00	3,599.96	-	1,248.00	2,400.00	97,246.96
Subtotal Full Time		79.0	4,638,584.44	185,543.38	-	15,072.00	165,600.00	5,004,799.82
Total Department		79.0	4,638,584.44	185,543.38	-	15,072.00	165,600.00	5,004,799.82

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
JAIL - MEDICAL SERVICES
DEPARTMENT #001-421**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-421-5103	Salaries, Full Time	644,499	630,502	829,640	861,902
5-421-5106	Overtime	98,334	123,741	-	-
	Subtotal Salaries	<u>742,833</u>	<u>754,243</u>	<u>829,640</u>	<u>861,902</u>
5-421-5121	Social Security Taxes	54,206	55,072	63,572	68,685
5-421-5122	Health Insurance	140,400	140,400	151,200	151,200
5-421-5123	Retirement	140,730	144,302	158,721	171,487
	Subtotal Employee Benefits	<u>335,336</u>	<u>339,774</u>	<u>373,493</u>	<u>391,372</u>
5-421-5107	Longevity Pay	736	1,264	1,360	1,456
5-421-5109	COLA				34,477
	Subtotal	<u>736</u>	<u>1,264</u>	<u>1,360</u>	<u>35,933</u>
5-420-5161	Education and Travel Expense	-	-	-	-
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5-421-5171	Office Supplies	2,835	6,395	7,500	9,000
5-421-5182	Drugs and Medical Supplies	1,330,471	1,323,044	1,000,000	500,000
421-5199	Departmental Furniture and Equipment	860	750	-	-
421-5284	Copier Lease Contract	-	934	934	934
	Subtotal Departmental Supplies and Expenses	<u>1,334,166</u>	<u>1,331,123</u>	<u>1,008,434</u>	<u>509,934</u>
5-421-5309	Contract Services	352,893	136,741	250,000	220,000
	Subtotal Professional Expenses	<u>352,893</u>	<u>136,741</u>	<u>250,000</u>	<u>220,000</u>
5-421-5371	Workers Compensation	1,665	1,789	2,432	2,627
5-421-5374	Unemployment	762	758	1,081	1,639
	Subtotal Insurance	<u>2,427</u>	<u>2,547</u>	<u>3,513</u>	<u>4,266</u>
	Total Jail - Medical Services	<u><u>2,768,391</u></u>	<u><u>2,565,692</u></u>	<u><u>2,466,440</u></u>	<u><u>2,023,407</u></u>

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 JAIL - MEDICAL SERVICES
 DEPARTMENT #001-421

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary	111-14	23.33	48,528.27	1,941.13	-	880.00	-	51,349.40
1 Director of Nurses	642-14	45.09	93,790.81	3,751.63	-	-	-	97,542.44
1 Charge Nurse	643-09	33.38	69,433.07	2,777.32	-	-	-	72,210.39
1 Nurse	644-09	28.39	59,053.47	2,362.14	-	-	-	61,415.61
2 Nurse	644-09	28.39	59,053.47	2,362.14	-	-	-	61,415.61
3 Nurse	644-08	27.30	56,786.18	2,271.45	-	-	-	59,057.63
4 Nurse	644-08	27.30	56,786.18	2,271.45	-	-	-	59,057.63
5 Nurse	644-08	27.30	56,786.18	2,271.45	-	-	-	59,057.63
6 Nurse	644-08	27.30	56,786.18	2,271.45	-	-	-	59,057.63
7 Nurse	644-10	29.53	61,424.76	2,456.99	-	-	-	63,881.75
8 Nurse	644-11	30.71	63,879.26	2,555.17	-	-	-	66,434.43
9 Nurse	644-11	30.71	63,879.26	2,555.17	-	-	-	66,434.43
10 Nurse	644-13	33.22	69,100.26	2,764.01	-	576.00	-	72,440.27
1 Behavioral Health Screener	647-02	22.41	46,614.59	1,864.58	-	-	-	48,479.17
Subtotal Full Time		14.0	861,901.94	34,476.08	-	1,456.00	-	897,834.02
Total Department		14.0	861,901.94	34,476.08	-	1,456.00	-	897,834.02

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
POST SENTENCE MONITORING DEPARTMENT
DEPARTMENT #001-425**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-425-5102	Salaries, Appointed Official	83,568	82,930	91,233	77,983
5-425-5103	Salaries, Full Time	243,010	261,393	313,281	340,697
Subtotal	Salaries	326,578	344,323	404,514	418,680
5-425-5121	Social Security Taxes	23,819	24,849	31,089	33,311
5-425-5122	Health Insurance	86,400	86,400	86,400	86,400
5-425-5123	Retirement	62,066	66,105	77,620	83,167
Subtotal	Employee Benefits	172,285	177,354	195,109	202,878
5-425-5107	Longevity	1,680	1,776	1,072	-
5-425-5109	COLA	-	-	-	16,748
Subtotal	Allowances	1,680	1,776	1,072	16,748
5-425-5161	Education and Travel Expense	433	300	5,500	6,050
Subtotal	Travel and Education	433	300	5,500	6,050
5-425-5171	Office Supplies	5,283	2,662	5,500	5,500
5-425-5183	Law Enforcement Supplies	-	325	500	7,000
5-425-5193	Postage	152	176	500	500
425-5196	Urinanalysis Supplies	1,047	120	4,000	5,000
425-5199	Departmental Furniture and Equipment	1,215	4,994	8,110	6,700
5-425-5207	Subscriptions	1,645	2,052	7,683	10,000
5-425-5208	D.P. Software	-	61,014	30,000	18,900
5-425-5261	D.P. Hardware Maintenance Contract	-	-	10,000	-
5-425-5283	Software Maintenance Contracts	-	-	1,093	-
5-425-5284	Copier Lease Contract	2,305	2,068	2,300	2,300
Subtotal	Departmental Supplies and Expenses	11,647	73,411	69,686	55,900
5-425-5351	Telephone	-	-	4,844	-
Subtotal	Utilities	-	-	4,844	-
5-425-5302	Professional Dues and Fees	-	35	500	550
5-425-5309	Contract Services	446,684	527,564	655,022	687,773
Subtotal	Professional Expenses	446,684	527,599	655,522	688,323
5-425-5371	Workers Compensation	3,739	3,883	6,493	6,996
5-425-5374	Unemployment Insurance	326	350	529	795
5-425-5275	Other Insurance	-	71	-	-
Subtotal	Insurance	4,065	4,304	7,022	7,791
5-425-5505	Motor Vehicle Equipment	-	-	44,959	49,447
Subtotal	Capital Expenditures	-	-	44,959	49,447
Total	Post Sentence Monitoring Department	963,372	1,129,067	1,388,228	1,445,817

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 POST SENTENCE MONITORING DEPARTMENT
 DEPARTMENT #001-425

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Captain	631-07	37.49	77,982.20	3,119.29	-	-	-	81,101.49
Subtotal Appointed Officials		1.0	77,982.20	3,119.29	-	-	-	81,101.49
1 Administrative Assistant	106-04	22.53	46,864.20	1,874.57	-	-	-	48,738.77
1 PSM Officer Non Certified	213-02	21.38	44,472.11	1,778.88	-	-	-	46,250.99
2 PSM Officer Non Certified	213-02	21.38	44,472.11	1,778.88	-	-	-	46,250.99
3 PSM Officer Non Certified	213-02	21.38	44,472.11	1,778.88	-	-	-	46,250.99
4 PSM Officer Non Certified	213-02	21.38	44,472.11	1,778.88	-	-	-	46,250.99
1 Post Sentence Monitoring Officer	205-06	27.87	57,971.83	2,318.87	-	-	-	60,290.70
2 Post Sentence Monitoring Officer	205-06	27.87	57,971.83	2,318.87	-	-	-	60,290.70
Subtotal Full Time		7.0	340,696.30	13,627.85	-	-	-	354,324.15
Total Department		8.0	418,678.50	16,747.14	-	-	-	435,425.64

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
JUVENILE PROBATION DEPARTMENT
DEPARTMENT #001-440**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-440-5102	Salaries, Appointed Official	105,573	105,664	114,280	118,856
5-440-5103	Salaries, Full Time	1,555,973	1,427,857	1,573,103	1,738,989
5-440-5106	Overtime	176,265	125,147	110,000	110,000
Subtotal	Salaries	1,837,811	1,658,668	1,797,383	1,967,845
5-440-5121	Social Security Taxes	137,903	124,414	132,446	151,286
5-440-5122	Health Insurance	453,600	356,400	356,400	388,800
5-440-5123	Retirement	355,400	324,875	329,473	376,324
Subtotal	Employee Benefits	946,903	805,689	818,319	916,410
5-440-5107	Longevity Pay	5,220	4,248	5,528	7,036
5-440-5108	Juvenile Board Fees	38,400	38,000	38,400	38,400
5-440-5109	COLA				74,314
Subtotal	Allowances	43,620	42,248	43,928	119,750
5-440-5171	Office Supplies	2,345	2,290	4,000	5,000
5-440-5175	Clothing Supplies	1,600	440	1,500	2,500
5-440-5181	Detention Supplies	6,017	5,638	6,000	12,500
5-440-5193	Postage	850	592	800	800
440-5199	Dept Furniture & Equipment	1,894	-	2,000	-
440-5207	Subscriptions	-	-	13,097	-
5-440-5251	Motor Vehicle Repairs & Maintenance	-	-	2,100	2,100
5-440-5283	Software Maintenance Contracts	-	-	1,093	-
5-440-5284	Copier Lease Contract	3,963	3,593	3,593	3,593
Subtotal	Departmental Supplies and Expenses	16,669	12,553	34,183	26,493
5-440-5309	Contract Services	174,178	92,674	142,066	65,000
5-440-5273	Board & Lodging Expense	-	187,673	500,000	650,000
Subtotal	Professional Expenses	174,178	280,347	642,066	715,000
5-440-5351	Telephone	410	460	15,141	460
Subtotal	Utilities	410	460	15,141	460
5-440-5371	Workers Compensation	16,586	15,375	28,552	32,737
5-440-5374	Unemployment Insurance	1,802	1,678	2,201	3,540
5-440-5375	Other Insurance	-	-	-	142
Subtotal	Insurance	18,388	17,053	30,753	36,419
5-440-5505	Motor Vehicle Equipment	-	-	-	87,398
Subtotal	Capital Expenditures	-	-	-	87,398
5-440-5398	Grantee Contributions	15,261	12,696	105,000	105,000
Subtotal	Other Expenses	15,261	12,696	105,000	105,000
Total	Juvenile Probation	3,053,240	2,829,714	3,486,773	3,974,775

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 JUVENILE PROBATION DEPARTMENT
 DEPARTMENT #001-440

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Juvenile Probation Director	804-15	57.14	118,855.77	4,754.23	-	952.00	-	124,562.00
Subtotal Appointed Officials		1.0	118,855.77	4,754.23	-	952.00	-	124,562.00
1 Administrative Assistant	106-06	24.37	50,691.55	2,027.66	-	-	-	52,719.21
1 Secretary	111-05	16.38	34,071.71	1,362.87	-	-	-	35,434.58
1 Receptionist	112-02	13.52	28,122.68	1,124.91	-	-	-	29,247.59
1 Juvenile Assistant Director	621-11	38.63	80,353.49	3,214.14	-	552.00	-	84,119.63
1 Facility Administrator	623-13	37.33	77,649.39	3,105.98	-	572.00	-	81,327.37
1 Detention Supervisor	624-04	24.06	50,046.72	2,001.87	-	-	-	52,048.59
1 Juvenile Probation Officer	625-07	24.72	51,419.58	2,056.78	-	-	-	53,476.36
2 Juvenile Probation Officer	625-05	22.86	47,550.63	1,902.03	-	-	-	49,452.66
3 Juvenile Probation Officer	625-07	24.72	51,419.58	2,056.78	-	-	-	53,476.36
4 Juvenile Probation Officer	625-13	31.28	65,064.90	2,602.60	-	732.00	-	68,399.50
1 Detention/Intake	626-04	21.66	45,054.53	1,802.18	-	-	-	46,856.71
2 Detention/Intake	626-12	29.64	61,653.57	2,466.14	-	680.00	-	64,799.71
1 Shift Leader	627-03	20.83	43,328.07	1,733.12	-	-	-	45,061.19
2 Shift Leader	627-09	26.35	54,810.11	2,192.40	-	-	-	57,002.51
3 Shift Leader	627-10	27.40	56,994.19	2,279.77	-	536.00	-	59,809.96
1 Detention Officer (New)	628-02	19.11	39,750.33	1,590.01	-	-	-	41,340.34
2 Detention Officer (New)	628-02	19.11	39,750.33	1,590.01	-	-	-	41,340.34
3 Detention Officer (New)	628-02	19.11	39,750.33	1,590.01	-	-	-	41,340.34
4 Detention Officer	628-02	19.11	39,750.33	1,590.01	-	-	-	41,340.34
5 Detention Officer	628-02	19.11	39,750.33	1,590.01	-	-	-	41,340.34
6 Detention Officer	628-02	19.11	39,750.33	1,590.01	-	-	-	41,340.34
7 Detention Officer	628-02	19.11	39,750.33	1,590.01	-	-	-	41,340.34
8 Detention Officer	628-02	19.11	39,750.33	1,590.01	-	-	-	41,340.34
9 Detention Officer	628-02	19.11	39,750.33	1,590.01	-	-	-	41,340.34
10 Detention Officer	628-03	19.87	41,331.19	1,653.25	-	-	-	42,984.44
11 Detention Officer	628-03	19.87	41,331.19	1,653.25	-	-	-	42,984.44
12 Detention Officer	628-03	19.87	41,331.19	1,653.25	-	-	-	42,984.44
13 Detention Officer	628-04	20.66	42,974.45	1,718.98	-	-	-	44,693.43
14 Detention Officer	628-07	23.24	48,341.06	1,933.64	-	-	-	50,274.70
15 Detention Officer	628-10	26.15	54,394.09	2,175.76	-	552.00	-	57,121.85
16 Detention Officer	628-11	27.20	56,578.18	2,263.13	-	-	-	58,841.31
17 Detention Officer	628-12	28.29	58,845.46	2,353.82	-	804.00	-	62,003.28
18 Detention Officer	628-13	29.42	61,195.95	2,447.84	-	704.00	-	64,347.79
19 Detention Officer	628-15	31.82	66,188.15	2,647.53	-	952.00	-	69,787.68
1 Charge Nurse	643-10	34.72	72,220.38	2,888.82	-	-	-	75,109.20
Subtotal Full Time		35.0	1,740,714.96	69,628.60	-	6,084.00	-	1,816,427.56
Juvenile Board Fees		-	-	-	-	-	38,400.00	38,400.00
Total Department		36.0	1,859,570.73	74,382.83	-	7,036.00	38,400.00	1,979,389.56

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
HEALTH DEPARTMENT
DEPARTMENT #001-470**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-470-5102	Salaries, Appointed Official	62,040	68,640	74,239	77,213
5-470-5103	Salaries, Full Time	352,010	417,988	498,616	584,503
5-470-5104	Salaries, Part Time		-	15,600	15,600
5-470-5106	Overtime	4,124	3,114	-	-
	Subtotal Salaries	418,174	489,742	588,455	677,316
5-470-5121	Social Security Taxes	25,433	33,565	48,679	56,958
5-470-5122	Health Insurance	108,000	118,800	129,600	151,200
5-470-5123	Retirement	85,338	101,262	121,538	142,209
	Subtotal Employee Benefits	218,771	253,627	299,817	350,367
5-470-5107	Longevity Pay	2,276	1,872	1,968	2,064
5-470-5109	COLA				26,469
5-470-5141	Automobile Allowance	30,150	38,400	45,900	38,700
	Subtotal Allowances	32,426	40,272	47,868	67,233
5-470-5161	Education and Travel Expense	5,310	5,270	6,500	8,500
5-470-5164	Local Transportation	87	345	500	500
	Subtotal Travel and Education	5,397	5,615	7,000	9,000
470-5171	Office Supplies	4,038	6,527	5,000	5,000
5-470-5176	Uniform Supplies	847	1,621	1,000	1,800
5-470-5184	Lab Supplies	10,898	9,883	20,000	20,000
5-470-5193	Postage	409	480	1,000	800
5-470-5199	Departmental Furniture and Equipment	2,984	1,218	7,000	7,000
5-470-5207	Subscriptions	2,689	2,213	10,176	3,000
5-470-5252	Equipment Maintenance and Repair	-	-	250	250
5-470-5283	Software Maintenance Contracts	25,547	30,047	36,093	35,500
5-470-5284	Copier Lease Contract	5,607	4,432	4,500	4,500
	Subtotal Departmental Supplies and Expenses	53,019	56,421	85,019	77,850
5-470-5302	Professional Dues and Fees	475	626	1,000	1,000
5-470-5307	Professional Services	2,400	2,400	2,400	3,000
5-470-5309	Contract Services	21,812	22,473	30,022	30,022
	Subtotal Professional Expenses	24,687	25,499	33,422	34,022

5-470-5351	Telephone	-	-	10,792	-
Subtotal	Utilities	-	-	10,792	-
470-5371	Workers Compensation	1,178	1,449	2,109	2,442
470-5374	Unemployment Insurance	449	539	828	1,359
5-470-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	1,627	1,988	2,937	3,801
5-470-5505	Motor Vehicle Equipment	-	-	-	74,740
Subtotal	Capital Expenditures	-	-	-	74,740
5-470-5398	Grantee Contribution	-	20,000	50,000	35,000
Subtotal	Other Expenses	-	20,000	50,000	35,000
	Total Health Department	754,101	893,164	1,125,310	1,329,329

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2023
HEALTH DEPARTMENT
DEPARTMENT #001-470

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	802-04	37.12	77,212.57	3,088.50	2,700.00	-	-	83,001.07
Subtotal Appointed Officials	1.0		77,212.57	3,088.50	2,700.00	-	-	83,001.07
1 Department Coordinator	107-14	26.34	54,789.31	2,191.57	-	1,348.00	-	58,328.88
1 Secretary	111-06	17.04	35,444.56	1,417.78	-	-	-	36,862.34
2 Secretary - NEW	111-03	15.14	31,492.41	1,259.70	-	-	-	32,752.11
1 Chief Sanitarian	524-07	31.09	64,669.69	2,586.79	7,200.00	-	-	74,456.48
1 Nursing Administrator	522-03	26.57	55,267.73	2,210.71	-	-	-	57,478.44
1 Nurse I	526-04	24.40	50,753.95	2,030.16	-	-	-	52,784.11
2 Nurse I	526-04	24.40	50,753.95	2,030.16	-	-	-	52,784.11
1 Water Quality Specialist	532-04	17.16	35,694.17	1,427.77	-	-	-	37,121.94
1 Sanitarian	530-04	21.33	44,368.11	1,774.72	7,200.00	-	-	53,342.83
2 Sanitarian	530-10	26.99	56,141.36	2,245.65	7,200.00	716.00	-	66,303.01
1 Health Inspector/Sanitarian	531-04	17.16	35,694.17	1,427.77	7,200.00	-	-	44,321.94
2 Health Inspector/Sanitarian	531-04	17.16	35,694.17	1,427.77	7,200.00	-	-	44,321.94
1 Contact Tracer	540-03	16.22	33,738.90	1,349.56	-	-	-	35,088.46
Subtotal Full Time	13.0		584,502.48	23,380.10	36,000.00	2,064.00	-	645,946.58
1 Lab Technician		15.00	15,600.00	-	-	-	-	15,600.00
Subtotal Part Time	1.0		15,600.00	-	-	-	-	15,600.00
Total Department	14.5		677,315.05	26,468.60	38,700.00	2,064.00	-	744,547.65

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
CHILDRENS' SERVICES
DEPARTMENT #001-500**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-500-5175	Clothing Supplies	3,998	3,377	4,000	4,000
5-500-5210	Childrens Services Supplies	279	-	500	500
	Subtotal Departmental Supplies and Expenses	<u>4,277</u>	<u>3,377</u>	<u>4,500</u>	<u>4,500</u>
5-500-5307	Professional Services	-	369	-	-
	Subtotal Professional Expenses	<u>-</u>	<u>369</u>	<u>-</u>	<u>-</u>
	Total Childrens Services	<u><u>4,277</u></u>	<u><u>3,746</u></u>	<u><u>4,500</u></u>	<u><u>4,500</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
NON DEPARTMENTAL HEALTH AND WELFARE
DEPARTMENT #001-520**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-520-5275	Permian Basin Community Centers	99,996	99,163	100,000	100,000
5-520-5327	Medical Commitments	41,420	15,851	20,000	20,000
5-520-5396	Indigent Burials	4,200	4,200	4,000	4,000
Subtotal	Professional Expenses	<u>145,616</u>	<u>119,214</u>	<u>124,000</u>	<u>124,000</u>
Total	Non Departmental Health and Welfare	<u>145,616</u>	<u>119,214</u>	<u>124,000</u>	<u>124,000</u>

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
WHITE POOL HOUSE MUSEUM
DEPARTMENT #001-620

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-620-5351	Telephone	400	400	400	400
5-620-5352	Electricity	3,599	2,406	3,500	3,500
5-620-5353	Natural Gas	1,731	2,000	2,000	2,000
5-620-5354	Water, Sewer and Trash	2,971	2,360	2,500	3,000
Subtotal	Utilities	<u>8,701</u>	<u>7,166</u>	<u>8,400</u>	<u>8,900</u>
Total	White Pool House Museum	<u><u>8,701</u></u>	<u><u>7,166</u></u>	<u><u>8,400</u></u>	<u><u>8,900</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
SENIOR CITIZENS CENTERS
DEPARTMENT #001-630**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-630-5102	Salaries, Appointed Official	69,950	69,950	75,674	78,711
5-630-5103	Salaries, Full Time	120,057	94,849	106,875	123,016
5-630-5104	Salaries, Part Time	-	918	-	-
5-630-5105	Contract Salaries	-	3,060	10,000	10,000
Subtotal	Salaries	190,007	168,777	192,549	211,727
5-630-5121	Social Security Taxes	13,860	11,930	14,224	16,652
5-630-5122	Health Insurance	54,000	43,200	43,200	43,200
5-630-5123	Retirement	36,227	32,702	35,512	41,575
Subtotal	Employee Benefits	104,087	87,832	92,936	101,427
5-630-5107	Longevity	788	1,084	2,176	1,752
5-630-5109	COLA				12,990
5-630-5141	Automobile Allowance	600	600	600	600
5-630-5151	Telephone Allowance	300	600	600	600
Subtotal	Allowances	1,688	2,284	3,376	15,942
5-630-5161	Education and Travel Expense	7	-	100	100
Subtotal	Travel and Education	7	-	100	100
630-5171	Office Supplies	-	479	750	750
5-630-5193	Postage	57	8	70	70
5-630-5207	Subscriptions	-	-	4,354	-
5-630-5251	Motor Vehicle Repairs & Maintenance	-	-	2,200	3,800
5-630-5283	Software Maintenance Contracts	-	-	1,093	-
5-630-5284	Copier Lease Contract	2,202	3,199	3,931	3,931
Subtotal	Departmental Supplies and Expenses	2,259	3,686	12,398	8,551
5-630-5309	Contract Services	28,319	3,894	69,811	69,811
Subtotal	Professional Expenses	28,319	3,894	69,811	69,811
5-630-5351	Telephone	423	442	5,013	450
Subtotal	Utilities	423	442	5,013	450
5-630-5371	Workers Compensation	446	413	1,803	2,161
5-630-5374	Unemployment Insurance	183	158	242	398
Subtotal	Insurance	629	571	2,045	2,559
5-630-5398	Grantee Contributions	157,000	150,230	157,000	157,000
Subtotal	Other Expenses	157,000	150,230	157,000	157,000
Total	Senior Citizens Centers	484,419	417,716	535,228	567,567

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 SENIOR CITIZENS
 DEPARTMENT #001-630

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	817-11	37.84	78,710.23	3,148.41	600.00	572.00	300.00	83,330.64
Subtotal Appointed Officials		1.0	78,710.23	3,148.41	600.00	572.00	300.00	83,330.64
1 Senior Center Assistant Director	311-14	30.02	62,444.00	4,995.52	-	1,180.00	300.00	68,919.52
1 Secretary	111-02	14.56	30,285.96	2,422.88	-	-	-	32,708.84
2 Activity Coordinator	312-02	14.56	30,285.96	2,422.88	-	-	-	32,708.84
Subtotal Full Time		3.0	123,015.92	9,841.27	-	1,180.00	300.00	134,337.19
Total Department		4.0	201,726.15	12,989.68	600.00	1,752.00	600.00	217,667.83

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
HISTORICAL COMMISSION
DEPARTMENT #001-650

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-650-5288	Historical Commission Supplies and Expense	-	-	5,000	5,000
	Subtotal Departmental Supplies and Expenses	-	-	5,000	5,000
	Total Historical Commission	-	-	5,000	5,000

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
PARKS DEPARTMENT
DEPARTMENT #001-660**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-660-5190	Small Tool Supplies	478	609	720	300
5-660-5199	Dept Furniture & Equipment	-	-	500	500
5-660-5206	Janitorial Supplies	667	895	800	1,200
5-660-5241	Building Materials and Supplies	200	1,583	3,000	1,500
5-660-5242	Plumbing Materials and Supplies	101	919	2,000	2,250
5-660-5243	Electrical Materials and Supplies	423	147	1,500	500
5-660-5248	Grounds Maintenance Supplies	-	113	2,000	1,000
Subtotal	Departmental Supplies and Expenses	<u>1,869</u>	<u>4,266</u>	<u>10,520</u>	<u>7,250</u>
5-660-5286	Alarm Service Contract	5,904	497	1,200	1,250
5-660-5309	Contract Services	19,440	21,569	25,500	22,000
Subtotal	Professional Expenses	<u>25,344</u>	<u>22,066</u>	<u>26,700</u>	<u>23,250</u>
5-660-5351	Telephone	410	437	410	400
5-660-5352	Electricity	11,740	11,593	13,500	13,500
5-660-5354	Water, Sewer and Trash Expense	2,502	2,552	3,500	3,500
Subtotal	Utilities	<u>14,652</u>	<u>14,582</u>	<u>17,410</u>	<u>17,400</u>
Total	Parks Department	<u><u>41,865</u></u>	<u><u>40,914</u></u>	<u><u>54,630</u></u>	<u><u>47,900</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
LIBRARY
DEPARTMENT #001-690**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-690-5102	Salaries, Appointed Official	76,274	24,328	76,277	73,344
5-690-5103	Salaries, Full Time	730,711	758,141	822,568	862,859
5-690-5104	Salaries, Part Time	22,809	24,239	45,677	58,407
Subtotal	Salaries	829,794	806,708	944,522	994,610
5-690-5121	Social Security Taxes	61,843	60,058	72,720	79,614
5-690-5122	Health Insurance	216,000	226,800	226,800	226,800
5-690-5123	Retirement	158,475	155,465	179,382	195,874
Subtotal	Employee Benefits	436,318	442,323	478,902	502,288
5-690-5107	Longevity Pay	7,216	6,876	4,716	4,956
5-690-5109	COLA				39,785
5-690-5141	Automobile Allowance	1,350	394	1,350	1,350
Subtotal	Allowances	8,566	7,270	6,066	46,091
5-690-5161	Education and Travel Expense	-	198	4,000	6,000
5-690-5164	Local Transportation	50	-	200	-
Subtotal	Travel and Education	50	198	4,200	6,000
690-5171	Office Supplies	14,252	13,804	15,000	16,500
690-5178	Audio Visual Supplies	6,418	6,769	5,000	8,000
5-690-5185	Library Supplies	13,111	24,055	15,000	15,000
5-690-5193	Postage	3,791	5,116	6,000	5,000
5-690-5199	Departmental Furniture and Equipment	46,465	2,241	9,622	-
5-690-5200	Periodicals and Microfilm	11,351	11,146	9,200	8,200
5-690-5201	New Books	99,294	105,887	105,000	105,000
5-690-5207	Subscriptions	76,250	71,571	105,000	95,000
5-690-5283	Software Maintenance Contracts	1,691	2,544	2,500	2,500
5-690-5284	Copier Lease Contract	3,145	3,953	3,955	6,312
Subtotal	Departmental Supplies and Expenses	275,768	247,086	276,277	261,512
5-690-5302	Professional Dues and Fees	1,167	179	1,000	1,000
5-690-5307	Professional Services	-	649	-	-
5-690-5309	Contract Services	20,884	20,328	24,200	22,500
Subtotal	Professional Expenses	22,051	21,156	25,200	23,500
5-690-5351	Telephone	1,389	1,476	10,507	1,500
Subtotal	Utilities	1,389	1,476	10,507	1,500
5-690-5371	Workers Compensation	2,149	2,168	3,144	3,442
5-690-5374	Unemployment Insurance	790	813	1,236	1,900
5-690-5375	Other Insurance	142	142	142	142
Subtotal	Insurance	3,081	3,123	4,522	5,484
5-690-5507	Special Departmental Equipment	-	-	-	-
Subtotal	Capital Equipment	-	-	-	-
Total	Library	1,577,017	1,529,340	1,750,196	1,840,985

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 LIBRARY
 DEPARTMENT #001-690

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	812-09	35.26	73,343.62	2,933.74	1,350.00	-	-	77,627.36
Subtotal Appointed Officials		1.0	73,343.62	2,933.74	1,350.00	-	-	77,627.36
1 Managing Librarian	305-02	26.00	54,082.08	2,163.28	-	-	-	56,245.36
2 Managing Librarian	305-02	26.00	54,082.08	2,163.28	-	-	-	56,245.36
3 Managing Librarian	305-02	26.00	54,082.08	2,163.28	-	-	-	56,245.36
4 Managing Librarian	305-05	29.24	60,821.54	2,432.86	-	-	-	63,254.40
5 Managing Librarian	305-11	37.01	76,983.76	3,079.35	-	864.00	-	80,927.11
1 Library Administrator	306-13	29.03	60,384.72	2,415.39	-	1,252.00	-	64,052.11
2 Library Administrator	306-16	32.66	67,935.41	2,717.42	-	1,296.00	-	71,948.83
3 Library Administrator	306-04	20.40	42,433.63	1,697.35	-	-	-	44,130.98
4 Library Administrator	306-08	23.87	49,651.51	1,986.06	-	832.00	-	52,469.57
1 Department Head I	307-09	19.85	41,289.59	1,651.58	-	712.00	-	43,653.17
1 Passport Clerk	308-02	15.08	31,367.61	1,254.70	-	-	-	32,622.31
2 Passport Clerk	308-02	15.08	31,367.61	1,254.70	-	-	-	32,622.31
1 Library Clerk II	309-02	14.04	29,204.32	1,168.17	-	-	-	30,372.49
2 Library Clerk II	309-02	14.04	29,204.32	1,168.17	-	-	-	30,372.49
3 Library Clerk II	309-02	14.04	29,204.32	1,168.17	-	-	-	30,372.49
4 Library Clerk II	309-02	14.04	29,204.32	1,168.17	-	-	-	30,372.49
5 Library Clerk II	309-02	14.04	29,204.32	1,168.17	-	-	-	30,372.49
6 Library Clerk II	309-02	14.04	29,204.32	1,168.17	-	-	-	30,372.49
7 Library Clerk II	309-04	15.18	31,575.61	1,263.02	-	-	-	32,838.63
8 Library Clerk II	309-04	15.18	31,575.61	1,263.02	-	-	-	32,838.63
Subtotal Full Time		20.0	862,858.76	34,514.35	-	4,956.00	-	902,329.11
1 Library Clerk I - Part Time	309-02	14.04	14,601.60	584.06	-	-	-	15,185.66
2 Library Clerk I - Part Time	309-02	14.04	14,601.60	584.06	-	-	-	15,185.66
3 Library Clerk I - Part Time	309-02	14.04	14,601.60	584.06	-	-	-	15,185.66
4 Library Clerk I - Part Time	309-02	14.04	14,601.60	584.06	-	-	-	15,185.66
Subtotal Part Time		4.0	58,406.40	2,336.26	-	-	-	60,742.66
Total Department		23.0	994,608.78	39,784.35	1,350.00	4,956.00	-	1,040,699.13

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
BUILDING MAINTENANCE DEPARTMENT
DEPARTMENT #001-710**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-710-5102	Salaries, Appointed Official	90,626	90,626	98,014	101,934
5-710-5103	Salaries, Full Time	1,168,917	1,165,283	1,312,510	1,359,520
5-710-5104	Salaries, Part Time	104,402	85,997	92,893	96,076
5-710-5106	Overtime	1,942	12,392		
	Subtotal Salaries	1,365,887	1,354,298	1,503,417	1,557,530
5-710-5121	Social Security Taxes	99,511	98,538	116,345	124,988
5-710-5122	Health Insurance	334,800	324,000	324,000	324,000
5-710-5123	Retirement	261,627	261,801	286,047	307,289
	Subtotal Employee Benefits	695,938	684,339	726,392	756,277
5-710-5107	Longevity Pay	14,072	14,888	15,932	12,488
5-710-5109	COLA				62,304
5-710-5141	Automobile Allowance	2,550	-	-	-
5-710-5151	Telephone Allowance	1,500	1,500	1,500	1,500
	Subtotal Allowances	18,122	16,388	17,432	76,292
5-710-5161	Education and Travel Expense	2,730	859	3,000	3,000
5-710-5164	Local Transportation	6,638	5,178	6,000	6,500
	Subtotal Travel and Education	9,368	6,037	9,000	9,500
5-710-5171	Office Supplies	3,556	3,190	3,000	3,000
5-710-5176	Uniform Supplies	20,993	29,347	36,000	36,000
5-710-5189	Botanical Supplies	2,607	3,079	4,000	4,000
5-710-5190	Small Tool Supplies	5,681	2,527	3,000	3,000
5-710-5193	Postage	-	3	25	25
5-710-5199	Departmental Furniture and Equipment	4,561	2,899	5,000	5,000
5-710-5206	Janitorial Supplies	74,590	74,536	82,535	88,451
5-710-5207	Subscriptions	1,562	2,015	17,848	2,200
5-710-5239	HVAC Repairs and Supplies	84,523	65,390	85,000	75,000
5-710-5241	Building Materials and Supplies	153,490	148,053	162,500	178,575
5-710-5242	Plumbing Materials and Supplies	100,616	67,860	70,000	90,935
5-710-5243	Electrical Materials and Supplies	17,363	15,325	30,000	15,000
5-710-5244	Paint Materials and Supplies	3,479	5,380	5,000	7,500
5-710-5246	Exterminating	21,661	19,037	29,000	33,700
5-710-5247	Equipment Maintenance and Repair	1,923	448	2,500	2,500
5-710-5271	Elevator Contracts	33,337	34,472	47,857	50,000
5-710-5283	Software Maintenance Contracts	9,496	9,917	12,796	34,527
5-710-5284	Copier Lease Contract	1,755	1,717	1,756	1,756
5-710-5286	Alarm Service Contract	766	825	749	1,200
5-710-5391	Equipment Rental	28,104	21,550	25,000	35,000
5-710-5510	Major Building Projects	191,033	70,112	77,170	150,000
	Subtotal Departmental Supplies and Expenses	761,096	577,682	700,736	817,369
5-710-5302	Professional Dues and Fees	-	-	1,100	1,100
5-710-5309	Contract Services	-	683	5,426	5,426
	Subtotal Professional Expenses	-	683	6,526	6,526

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
BUILDING MAINTENANCE DEPARTMENT, Continued
DEPARTMENT #001-710**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-710-5351	Telephone	3,228	3,368	11,318	11,318
5-710-5352	Electricity	607,440	528,950	650,000	625,000
5-710-5353	Natural Gas	86,153	131,605	125,000	200,000
5-710-5354	Water, Sewer and Trash Expense	317,209	182,615	325,000	250,000
Subtotal	Utilities	1,014,030	846,538	1,111,318	1,086,318
5-710-5371	Workers Compensation	29,582	30,334	41,962	44,988
5-710-5374	Unemployment Insurance	1,319	1,375	1,978	2,982
Subtotal	Insurance	30,901	31,709	43,940	47,970
5-710-5505	Motor Vehicle Equipment	-	-	87,358	64,625
5-710-5507	Special Departmental Equipment	-	-	5,500	5,800
Subtotal	Capital Expenditures	-	-	92,858	70,425
7-710-5801	Tax Exempt Lease Purchase Agreement	-	453,934	473,766	484,675
Subtotal	Other Expenses	-	453,934	473,766	484,675
Total	Building Maintenance Department	3,895,342	3,971,608	4,685,385	4,912,882

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2023
BUILDING MAINTENANCE DEPARTMENT
DEPARTMENT #001-710

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	806-04	49.00	101,933.90	4,077.36	-	-	300.00	106,311.26
Subtotal Appointed Officials		1.0	101,933.90	4,077.36	-	-	300.00	106,311.26
1 Department Coordinator	107-13	25.33	52,688.43	2,107.54	-	1,052.00	-	55,847.97
1 Secretary	111-11	20.74	43,140.86	1,725.63	-	780.00	-	45,646.49
1 Assistant Building Maintenance Director	701-10	40.27	83,764.82	3,350.59	-	1,252.00	300.00	88,667.41
1 Maintenance /Custodial Foreman	702-11	36.72	76,380.54	3,055.22	-	1,388.00	300.00	81,123.76
1 HVAC Foreman	703-13	32.42	67,436.19	2,697.45	-	912.00	300.00	71,345.64
1 Master Electrician	705-09	29.19	60,717.54	2,428.70	-	-	300.00	63,446.24
1 HVAC Technician II	706-14	28.93	60,176.71	2,407.07	-	912.00	-	63,495.78
1 Master Plumber	707-06	28.07	58,387.85	2,335.51	-	-	-	60,723.36
1 Carpenter/Painter	708-01	18.82	39,147.11	1,565.88	-	-	-	40,712.99
2 Carpenter/Painter	708-01	18.82	39,147.11	1,565.88	-	-	-	40,712.99
3 Carpenter/Painter	708-01	18.82	39,147.11	1,565.88	-	-	-	40,712.99
4 Carpenter/Painter	708-09	25.75	53,562.06	2,142.48	-	788.00	-	56,492.54
5 Carpenter/Painter	708-12	28.96	60,239.12	2,409.56	-	1,276.00	-	63,924.68
1 Maintenance Technician	709-02	17.23	35,839.78	1,433.59	-	-	-	37,273.37
2 Maintenance Technician	709-02	17.23	35,839.78	1,433.59	-	-	-	37,273.37
3 Maintenance Technician	709-03	17.92	37,275.03	1,491.00	-	-	-	38,766.03
4 Maintenance Technician	709-04	18.64	38,772.69	1,550.91	-	-	-	40,323.60
5 Maintenance Technician	709-04	18.64	38,772.69	1,550.91	-	-	-	40,323.60
1 HVAC Technician I	710-02	17.23	35,839.78	1,433.59	-	-	-	37,273.37
1 Custodian	713-11	18.89	39,292.71	1,571.71	-	540.00	-	41,404.42
2 Custodian	713-11	18.89	39,292.71	1,571.71	-	572.00	-	41,436.42
3 Custodian	713-12	19.65	40,873.57	1,634.94	-	684.00	-	43,192.51
4 Custodian	713-12	19.65	40,873.57	1,634.94	-	-	-	42,508.51
5 Custodian	713-13	20.44	42,516.84	1,700.67	-	700.00	-	44,917.51
6 Custodian	713-04	14.35	29,849.15	1,193.97	-	-	-	31,043.12
7 Custodian	713-14	21.26	44,222.50	1,768.90	-	816.00	-	46,807.40
8 Custodian	713-14	21.26	44,222.50	1,768.90	-	816.00	-	46,807.40
1 Journeyman Electrician	745-02	20.12	41,851.21	1,674.05	-	-	-	43,525.26
1 Journeyman Plumber	746-01	19.35	40,249.55	1,609.98	-	-	-	41,859.53
Subtotal Full Time		29.0	1,359,519.51	54,380.78	-	12,488.00	1,200.00	1,427,588.29
1 Custodian - Part Time	713-02	13.27	13,800.80	552.03	-	-	-	14,352.83
2 Custodian - Part Time	713-01	12.76	13,270.40	530.82	-	-	-	13,801.22
3 Custodian - Part Time	713-02	13.27	13,800.80	552.03	-	-	-	14,352.83
4 Custodian - Part Time	713-02	13.27	13,800.80	552.03	-	-	-	14,352.83
5 Custodian - Part Time	713-02	13.27	13,800.80	552.03	-	-	-	14,352.83
6 Custodian - Part Time	713-02	13.27	13,800.80	552.03	-	-	-	14,352.83
7 Custodian - Part Time	713-02	13.27	13,800.80	552.03	-	-	-	14,352.83
Subtotal Part Time		7.0	96,075.20	3,843.01	-	-	-	99,918.21
Total Department		33.5	1,557,528.61	62,301.14	-	12,488.00	1,500.00	1,633,817.75

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
CEMETERY
DEPARTMENT #001-720**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-720-5102	Salaries, Appointed Official	60,112	60,112	65,024	67,624
5-720-5103	Salaries, Full Time	268,860	281,308	318,586	328,965
5-720-5106	Overtime	-	8,032		
	Subtotal Salaries	328,972	349,452	383,610	396,589
5-720-5121	Social Security Taxes	23,902	25,578	29,768	31,967
5-720-5122	Health Insurance	97,200	97,200	97,200	97,200
5-720-5123	Retirement	63,160	67,770	74,322	79,812
	Subtotal Employee Benefits	184,262	190,548	201,290	208,979
5-720-5107	Longevity Pay	2,220	2,364	1,740	2,408
5-720-5109	COLA				15,864
5-720-5141	Automobile Allowance	2,400	2,400	2,400	2,400
5-720-5151	Telephone Allowance	600	600	600	600
	Subtotal Allowances	5,220	5,364	4,740	21,272
5-720-5171	Office Supplies	1,330	879	800	800
5-720-5176	Uniform Supplies	5,634	7,851	10,863	10,863
5-720-5189	Botanical Supplies	2,807	4,030	10,000	12,000
720-5190	Small Tool Supplies	165	84	200	200
720-5191	Shop Supplies	-	97	200	200
5-720-5193	Postage	271	273	315	300
5-720-5199	Departmental Furniture and Equipment	-	-	-	2,280
5-720-5207	Subscriptions	-	-	3,261	-
5-720-5241	Building Materials and Supplies	665	3,157	1,500	1,500
5-720-5242	Plumbing Materials and Supplies	10,884	10,748	14,000	16,000
5-720-5243	Electrical Materials and Supplies	462	17	300	300
5-720-5244	Paint Materials and Supplies	-	18	500	500
5-720-5247	Equipment Maintenance and Repair	-	138	1,000	1,000
5-720-5248	Grounds Maintenance Supplies	5,117	9,888	15,000	13,000
5-720-5251	Motor Vehicle Repairs & Maintenance	-	-	1,000	1,000
5-720-5283	Software Maintenance Contracts	2,626	2,626	3,893	2,800
5-720-5284	Copier Lease Contract	2,379	1,946	1,947	1,947
	Subtotal Departmental Supplies and Expenses	32,340	41,752	64,779	64,690
5-720-5302	Professional Dues and Fees	125	125	125	125
5-720-5309	Contract Services	-	-	66	-
	Subtotal Professional Expenses	125	125	191	125
5-720-5351	Telephone	-	-	2,070	-
	Subtotal Utilities	-	-	2,070	-

5-720-5371	Workers Compensation	5,870	6,391	12,443	13,230
5-720-5374	Unemployment Insurance	320	342	506	763
5-720-5375	Other Insurance	-	71	-	-
Subtotal	Insurance	6,190	6,804	12,949	13,993
5-720-5505	Motor Vehicle Equipment	-	-	-	-
5-720-5507	Special Departmental Equipment	-	7,372	7,500	-
Subtotal	Capital Expenditures	-	7,372	7,500	-
Total	Cemetery	557,109	601,417	677,129	705,648

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 CEMETERY
 DEPARTMENT #001-720

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrator	807-07	32.51	67,623.40	2,704.94	2,400.00	644.00	600.00	73,972.34
Subtotal Appointed Officials		1.0	67,623.40	2,704.94	2,400.00	644.00	600.00	73,972.34
1 Department Coordinator	107-07	20.05	41,705.60	1,668.22	-	572.00	-	43,945.82
1 Secretary	111-03	15.14	31,492.41	1,259.70	-	-	-	32,752.11
1 Maintenance Technician	709-02	17.23	35,839.78	1,433.59	-	-	-	37,273.37
2 Maintenance Technician	709-01	16.57	34,466.93	1,378.68	-	-	-	35,845.61
3 Maintenance Technician	709-02	17.23	35,839.78	1,433.59	-	-	-	37,273.37
4 Maintenance Technician	709-07	20.98	43,640.08	1,745.60	-	-	-	45,385.68
1 Grounds Forman	716-14	31.40	65,314.51	2,612.58	-	1,192.00	-	69,119.09
1 Maintenance Technician II	741-04	19.55	40,665.56	1,626.62	-	-	-	42,292.18
Subtotal Full Time		8.0	328,964.65	13,158.59	-	1,764.00	-	343,887.24
Total Department		9.0	396,588.05	15,863.52	2,400.00	2,408.00	600.00	417,859.57

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT #001-730**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-730-5251	Motor Vehicle Funding	863,231	693,319	760,303	937,656
	Subtotal Departmental Supplies and Expenses	<u>863,231</u>	<u>693,319</u>	<u>760,303</u>	<u>937,656</u>
	Total Motor Vehicle Repairs and Maintenance	<u>863,231</u>	<u>693,319</u>	<u>760,303</u>	<u>937,656</u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
COUNTY EXTENSION AGENTS
DEPARTMENT #001-780**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-780-5102	Salaries, Appointed Official	34,744	34,542	42,001	42,001
5-780-5103	Salaries, Full Time	48,719	48,714	52,689	56,100
Subtotal	Salaries	83,463	83,256	94,690	98,101
5-780-5121	Social Security Taxes	7,351	7,301	8,552	10,953
5-780-5122	Health Insurance	10,800	10,800	10,800	10,800
5-780-5123	Retirement	9,394	9,505	10,274	11,363
Subtotal	Employee Benefits	27,545	27,606	29,626	33,116
5-780-5107	Longevity	1,004	1,052	1,100	1,148
5-780-5109	COLA				3,924
5-780-5110	Housing Allowances	13,334	13,000	16,000	40,000
Subtotal	Allowances	14,338	14,052	17,100	45,072
5-780-5161	Horticulture Agent Travel	399	1,060	9,300	4,000
5-780-5162	Administrative/4H Agent Travel	4,802	5,453	7,000	7,000
5-780-5164	Local Transportation	-	118	-	-
5-780-5165	Family and Consumer Science Agent Travel	3,581	2,336	3,500	4,000
5-780-5166	Agriculture Agent Travel	330	-	5,000	5,000
Subtotal	Travel and Education	9,112	8,967	24,800	20,000
5-780-5171	Office Supplies	1,421	1,419	3,500	3,500
5-780-5193	Postage	320	247	450	450
5-780-5194	Family and Consumer Science Supplies	432	234	1,500	1,500
5-780-5195	Agriculture Supplies	1,313	-	1,500	1,500
5-780-5196	Extention Agent Program Supplies	-	400	1,500	1,500
5-780-5197	Administrative/4H Agent Supplies	867	1,288	3,000	3,000
5-780-5199	Departmental Furniture and Equipment	-	-	1,200	2,000
5-780-5205	Horticulture Supplies	298	14	1,500	1,500
5-780-5251	Motor Vehcile Repairs & Maintenance	-	-	1,500	1,500
5-780-5284	Copier Lease Contract	3,281	3,171	3,493	3,500
5-780-5394	Extention Agent Equipment	2,454	1,596	2,500	2,500
Subtotal	Departmental Supplies and Expenses	10,386	8,369	21,643	22,450
5-780-5302	Professional Dues and Fees	320	860	2,500	2,500
5-780-5309	Contract Services	-	-	8,040	-
Subtotal	Professional Expenses	320	860	10,540	2,500
5-780-5351	Telephone	-	-	3,026	-
Subtotal	Utilities	-	-	3,026	-
5-780-5371	Workers Compensation	116	120	161	178
5-780-5374	Unemployment Insurance	93	97	146	262
Subtotal	Insurance	209	217	307	440
Total	County Extension Agents	145,373	143,327	201,732	221,679

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2023
 COUNTY EXTENSION AGENTS
 DEPARTMENT #001-780

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	HOUSING ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Extension Agent FCS	n/a	10.10	10,500.00	420.00	10,000.00	-	-	20,920.00
2 Extension Agent	n/a	10.10	10,500.00	420.00	10,000.00	-	-	20,920.00
3 Extension Agent 4H	n/a	10.10	10,500.00	420.00	10,000.00	-	-	20,920.00
4 Extension Agent Horticulture	n/a	10.10	10,500.00	420.00	10,000.00	-	-	20,920.00
Subtotal Appointed Officials		4.0	42,001.00	1,680.00	40,000.00	-	-	83,680.00
1 Administrative Assistant	106.5-11	26.97	56,099.76	2,243.99	-	1,148.00	-	59,491.75
Subtotal Full Time		1.0	56,099.76	2,243.99	-	1,148.00	-	59,491.75
Total Department		5.0	98,100.76	3,923.99	40,000.00	1,148.00	-	143,171.75

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
SOIL AND WATER CONSERVATION
DEPARTMENT #001-790

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-790-5399	Soil and Water Conservation	2,500	2,500	2,500	2,500
	Subtotal Other Expenses	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
	Total Soil and Water Conservation	<u><u>2,500</u></u>	<u><u>2,500</u></u>	<u><u>2,500</u></u>	<u><u>2,500</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
EMERGENCY MANAGEMENT AGENCY
DEPARTMENT #001-890**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-890-5161	Education and Travel Expense	-	-	2,000	2,000
5-890-5165	Continuing Education	-	-	1,000	1,000
Subtotal	Travel and Education	-	-	3,000	3,000
5-890-5171	Office Supplies	-	420	2,000	2,000
5-890-5193	Postage	-	-	250	
5-890-5199	Dept Furniture & Equipment	1,894	-	-	
5-890-5207	Subscriptions	9,375	-	-	
Subtotal	Departmental Supplies and Expenses	11,269	420	2,250	2,000
Total	EMA	11,269	420	5,250	5,000

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
NON DEPARTMENTAL OTHER
DEPARTMENT #001-950**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-950-5302	Professional Dues and Fees	29,866	4,419	40,000	40,000
5-950-5307	Professional Services	1,292,793	1,485,202	-	-
5-950-5309	Contract Services		-		-
5-950-5334	County Legal Fees	1,500	27,820	15,000	15,000
Subtotal	Professional Expenses	1,324,159	1,517,441	55,000	55,000
5-950-5351	Telephone	2	-	-	-
Subtotal	Utilities	2	-	-	-
5-950-5402	Other General Expense	129,831	638,101	1,505,000	300,000
5-950-5801	Operating Transfers Out - Elections Admin.	596,736	600,000	800,000	750,000
5-950-5801	Operating Transfers Out - Coliseum Cap Imp	1,250,000	-	-	-
5-950-5801	Operating Transfers Out - Airport Cap Imp	600,000	-	-	-
5-950-5801	Operating Transfers Out - Debt Service	-	200,000	-	-
Subtotal	Other Expenses	2,576,567	1,438,101	2,305,000	1,050,000
5-950-5507	Special Departmental Equipment	-			-
Subtotal	Capital Expenditures	-	-		
Total	Non Departmental Other	3,900,728	2,955,542	2,360,000	1,105,000

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
INSURANCE
DEPARTMENT #001-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-960-5362	Property Insurance	181,194	250,000	190,911	190,000
5-960-5363	General and Professional Liability	233,324	310,000	74,598	75,000
5-960-5366	Public Officials Liability	-	39,000	38,882	40,000
5-960-5367	Auto Liability	77,561	90,000	137,817	140,000
5-960-5369	Law Enforcement Liability	-	75,000	132,232	135,000
5-960-5375	Other Insurance	-	-	108,950	110,000
Subtotal	Insurance	492,079	764,000	683,390	690,000
Total	Insurance Expense	492,079	764,000	683,390	690,000

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2023
POSTAGE AND REPRODUCTION
DEPARTMENT #001-970**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-970-5173	Copier Supplies	582	25	600	500
5-970-5192	Postage Supplies	625	1,790	1,306	1,285
5-970-5193	Postage	128	6	150	150
5-970-5284	Copier Lease Contract	4,680	4,149	4,149	4,149
5-970-5391	Equipment Rental	7,920	9,777	9,777	9,777
Subtotal	Departmental Supplies and Expenses	<u>13,935</u>	<u>15,747</u>	<u>15,982</u>	<u>15,861</u>
Total	Postage and Reproduction	<u>13,935</u>	<u>15,747</u>	<u>15,982</u>	<u>15,861</u>
Total Expenditures		<u>69,028,370</u>	<u>62,390,753</u>	<u>66,643,965</u>	<u>67,889,795</u>

ECTOR COUNTY, TEXAS
FM & LR FUND - 002
FUND BALANCE ANALYSIS
FISCAL YEAR 2023

	PROJECTED	
Fund Balance 09-30-2021	3,159,432	
Add: Revenues	<u>3,462,645</u>	
Available Funds	6,622,077	
Deduct: Expenditures	<u>5,858,753</u>	
Fund Balance 9-30-2022	<u><u>763,324</u></u>	13%
Add: Revenues	<u>5,576,673</u>	
Available Funds	6,339,997	
Deduct: Expenditures	<u>5,352,644</u>	
Fund Balance 9-30-2023	<u><u>987,353</u></u>	18%

ECTOR COUNTY, TEXAS
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2023
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
002-4002	Current Ad Valorem Taxes	817,530	1,585,353	1,199,913	330,348
002-4003	Delinquent Taxes	13,083	30,768	24,488	10,217
002-4004	Penalties and Interest	13,775	25,937	12,244	5,108
	Subtotal Taxes	844,388	1,642,058	1,236,645	345,673
002-4029	Auto Registrations	359,999	365,027	355,000	380,000
002-4030	Lateral Road	26,282	26,220	26,000	26,000
	Subtotal Intergovernmental Revenue	386,280	391,247	381,000	406,000
002-4025	Overweight Axle Permits	94,702	79,515	90,000	70,000
002-4068	Tax Collector Fees	1,707,090	1,747,220	1,700,000	1,700,000
002-4120	Platting Fees and Pipeline Fees	47,333	33,537	35,000	40,000
	Subtotal Charges For Services	1,849,125	1,860,272	1,825,000	1,810,000
002-4161	Interest Earnings	46,434	19,926	20,000	15,000
	Subtotal Interest Earnings	46,434	19,926	20,000	15,000
002-4164	Auction Proceeds	-	4,785	-	-
002-4199	Miscellaneous Revenue	116	2,343	-	-
002-4801	Operating Transfers In	-	1,498,772	-	3,000,000
	Subtotal Other Revenues	116	1,505,900	-	3,000,000
	Total Revenues	3,126,343	5,419,403	3,462,645	5,576,673

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2023
MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT #002-750

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-750-5251	Operating Transfers - Equipment Serv. Fund	889,482	803,149	594,108	650,566
	Subtotal Departmental Supplies and Expenses	<u>889,482</u>	<u>803,149</u>	<u>594,108</u>	<u>650,566</u>
	Total Motor Vehicle Repairs and Maintenance	<u><u>889,482</u></u>	<u><u>803,149</u></u>	<u><u>594,108</u></u>	<u><u>650,566</u></u>

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2022
ROAD MAINTENANCE DEPARTMENT
DEPARTMENT #002-810

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-810-5102	Salaries, Appointed Official	96,084	96,325	96,329	96,329
5-810-5103	Salaries, Full Time	1,092,938	1,004,179	1,040,789	1,081,746
5-810-5104	Salaries, Part Time and Seasonal	2,388	54,963	43,200	43,200
	Subtotal Salaries	1,191,410	1,155,467	1,180,318	1,221,275
5-810-5121	Social Security Taxes	87,496	84,157	90,542	97,238
5-810-5122	Health Insurance	226,800	226,800	226,800	226,800
5-810-5123	Retirement	225,549	211,043	217,807	234,526
	Subtotal Employee Benefits	539,845	522,000	535,149	558,564
5-810-5107	Longevity Pay	2,640	1,516	1,612	1,064
5-810-5109	COLA				47,123
5-810-5151	Telephone Allowance	-	-	1,620	1,620
	Subtotal Allowances	2,640	1,516	3,232	49,807
5-810-5161	Travel and Education Expense	10,968	2,696	5,000	10,000
5-810-5164	Local Transportation	293	362	700	2,000
	Subtotal Travel and Education Expense	11,261	3,058	5,700	12,000
5-810-5171	Office Supplies	12,022	5,196	4,000	6,000
5-810-5176	Uniform Supplies	24,573	57,511	28,000	48,000
5-810-5190	Small Tool Supplies	498	2,142	2,000	3,000
5-810-5191	Shop Supplies	1,004	1,268	2,000	3,000
5-810-5193	Postage	89	1,543	400	400
5-810-5199	Departmental Furniture and Equipment	9,816	3,210	1,000	8,000
5-810-5207	Subscriptions	13,353	13,982	24,000	20,000
5-810-5241	Road Maintenance	1,107,062	753,327	1,200,000	1,200,000
5-810-5247	Equipment Maintenance & Repair	1,927	3,007	4,000	4,000
5-810-5251	Motor Vehicle Maintenance & Repair	-	-	109,000	100,000
5-810-5283	Software Maintenance Contracts	-	-	2,186	-
5-810-5284	Copier Lease Contract	1,562	1,672	1,700	2,000
5-810-5391	Equipment Rental	86,108	24,913	50,000	50,000
5-810-5401	Safety Training and Supplies	3,753	2,074	3,000	6,000
5-810-5403	County Advertising	201	-	200	200
	Subtotal Departmental Supplies and Expenses	1,261,968	869,845	1,431,486	1,450,600
5-810-5302	Professional Dues and Fees	356	1,737	400	400
5-810-5309	Contract Services	-	-	12,132	-
	Subtotal Professional Services	356	1,737	12,532	400
5-810-5351	Telephone	-	-	5,141	-
5-810-5352	Electricity	13,607	12,597	8,000	10,000
5-810-5353	Natural Gas	-	-	3,000	-
	Subtotal Utilities	13,607	12,597	16,141	10,000

5-810-5362	Property Insurance	2,552	4,000	-	4,000
5-810-5363	General and Professional Liability	9,710	15,000	3,684	3,684
810-5367	Auto Liability	21,942	66,000	108,019	108,019
810-5371	Workers Compensation	25,455	34,378	32,607	35,008
5-810-5374	Unemployment Insurance	1,137	1,211	1,539	2,320
	Subtotal Insurance	60,796	120,589	145,849	153,031
5-810-5507	Special Department Equipment	-	-	-	-
5-810-5509	Improvements and Construction	363,166	8,250	-	-
	Subtotal Total Capital Assets	363,166	8,250	-	-
	Total Road Maintenance Department	3,445,049	2,695,059	3,330,407	3,455,677

ECTOR COUNTY
FM & LR FUND PERSONNEL BUDGET - 002
FISCAL YEAR 2023
ROAD MAINTENANCE DEPARTMENT
DEPARTMENT #002-810

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Highways and Streets Director	811-09	46.31	96,328.50	3,853.14	-	-	600.00	100,781.64
Subtotal Appointed Officials		1.0	96,328.50	3,853.14	-	-	600.00	100,781.64
1 Department Coordinator	107-09	21.65	45,033.73	1,801.35	-	-	-	46,835.08
1 Welder	720-02	24.39	50,733.15	2,029.33	-	-	-	52,762.48
1 Road Maintenance Supervisor	726-07	35.66	74,175.65	2,967.03	-	-	-	77,142.68
1 Foreman	727-03	27.40	56,994.19	2,279.77	-	-	600.00	59,873.96
1 Heavy Equipment Operator III	728-06	32.71	68,039.42	2,721.58	-	-	-	70,761.00
2 Heavy Equipment Operator III	728-14	44.77	93,125.18	3,725.01	-	1,064.00	420.00	98,334.19
1 Heavy Equipment Operator II	729-02	26.01	54,102.88	2,164.12	-	-	-	56,267.00
2 Heavy Equipment Operator II	729-04	28.13	58,512.65	2,340.51	-	-	-	60,853.16
3 Heavy Equipment Operator II	729-04	28.13	58,512.65	2,340.51	-	-	-	60,853.16
4 Heavy Equipment Operator II	729-06	30.43	63,296.83	2,531.87	-	-	-	65,828.70
1 Heavy Equipment Operator I	730-02	24.48	50,920.36	2,036.81	-	-	-	52,957.17
2 Heavy Equipment Operator I	730-02	24.48	50,920.36	2,036.81	-	-	-	52,957.17
3 Heavy Equipment Operator I	730-01	23.54	48,965.08	1,958.60	-	-	-	50,923.68
4 Heavy Equipment Operator I	730-01	23.54	48,965.08	1,958.60	-	-	-	50,923.68
5 Heavy Equipment Operator I	730-06	25.46	52,958.84	2,118.35	-	-	-	55,077.19
1 Road Maintenance Technician II	732-02	20.31	42,246.42	1,689.86	-	-	-	43,936.28
2 Road Maintenance Technician II	732-02	20.31	42,246.42	1,689.86	-	-	-	43,936.28
3 Road Maintenance Technician II	732-02	20.31	42,246.42	1,689.86	-	-	-	43,936.28
4 Road Maintenance Technician II	732-01	19.53	40,623.96	1,624.96	-	-	-	42,248.92
5 Road Maintenance Technician II	732-03	21.12	43,931.29	1,757.25	-	-	-	45,688.54
Subtotal Full Time		20.0	1,086,550.56	43,462.02	-	1,064.00	1,020.00	1,132,096.58
Part Time/Seasonal Workers	n/a	n/a	43,200.00		-	-	-	43,200.00
Total Department		21.0	1,226,079.06	47,315.16	-	1,064.00	1,620.00	1,276,078.22

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2023
ENGINEERING DEPARTMENT
DEPARTMENT #002-820

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-820-5103	Salaries, Full Time	126,052	101,739	135,226	142,756
	Subtotal Salaries	<u>126,052</u>	<u>101,739</u>	<u>135,226</u>	<u>142,756</u>
5-820-5121	Social Security Taxes	9,354	7,537	10,493	11,510
5-820-5122	Health Insurance	21,600	21,600	21,600	21,600
5-820-5123	Retirement	24,317	19,928	26,198	28,736
	Subtotal Employee Benefits	<u>55,271</u>	<u>49,065</u>	<u>58,291</u>	<u>61,846</u>
5-820-5107	Longevity	2,492	2,296	1,636	2,488
5-820-5109	COLA				5,711
5-820-5151	Telephone Allowance	300	300	300	300
	Subtotal Allowances	<u>2,792</u>	<u>2,596</u>	<u>1,936</u>	<u>8,499</u>
5-820-5161	Travel and Education Expense	-	375	1,000	1,000
	Subtotal Travel and Education Expense	<u>-</u>	<u>375</u>	<u>1,000</u>	<u>1,000</u>
5-820-5171	Office Supplies	1,823	1,990	1,000	1,000
5-820-5187	Engineering Supplies	317	975	1,000	1,000
5-820-5193	Postage	-	7	40	40
5-820-5199	Departmental Furniture and Equipment	3,299	1,045	1,000	1,000
5-820-5207	Subscriptions	38	304	1,500	1,500
5-820-5283	Software Maintenance Contracts	-	-	2,000	-
	Subtotal Departmental Supplies and Expenses	<u>5,477</u>	<u>4,321</u>	<u>6,540</u>	<u>4,540</u>
5-820-5301	Engineer/Professional Service	589,684	241,957	300,000	500,000
	Subtotal Professional Services	<u>589,684</u>	<u>241,957</u>	<u>300,000</u>	<u>500,000</u>
5-820-5371	Workers Compensation	188	137	268	297
5-820-5374	Unemployment Insurance	120	100	179	275
	Subtotal Insurance	<u>308</u>	<u>237</u>	<u>447</u>	<u>572</u>
5-820-5507	Special Departmental Equipment	-	-	-	-
	Subtotal Capital Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Engineering Department	<u><u>779,584</u></u>	<u><u>400,290</u></u>	<u><u>503,440</u></u>	<u><u>719,213</u></u>

ECTOR COUNTY
 FM & LR FUND PERSONNEL BUDGET - 002
 FISCAL YEAR 2023
 ENGINEERING DEPARTMENT
 DEPARTMENT #002-820

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Construction Inspector	748-03	26.50	55,122.12	2,204.88	-	-	-	57,327.00
1 Engineering Specialist	744-17	42.15	87,675.37	3,507.01	-	1,684.00	300.00	93,166.38
Subtotal Full Time		2.0	142,797.49	5,711.90	-	1,684.00	300.00	150,493.39
Total Department		2.0	142,797.49	5,711.90	-	1,684.00	300.00	150,493.39

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2023
TRAFFIC OPERATIONS
DEPARTMENT #002-830

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-830-5103	Salaries, Full Time	182,902	148,015	175,268	195,486
	Subtotal Salaries	<u>182,902</u>	<u>148,015</u>	<u>175,268</u>	<u>195,486</u>
5-830-5121	Social Security Taxes	13,209	10,623	13,480	15,605
5-830-5122	Health Insurance	43,200	43,200	43,200	43,200
5-830-5123	Retirement	34,618	28,271	33,655	38,962
	Subtotal Employee Benefits	<u>91,027</u>	<u>82,094</u>	<u>90,335</u>	<u>97,767</u>
5-830-5107	Longevity	-	-	632	680
5-830-5109	COLA	-	-	-	7,820
	Subtotal Allowances	<u>-</u>	<u>-</u>	<u>632</u>	<u>8,500</u>
5-830-5161	Travel and Education Expense	-	416	2,000	2,000
	Subtotal Travel and Education Expense	<u>-</u>	<u>416</u>	<u>2,000</u>	<u>2,000</u>
5-830-5171	Office Supplies	3,158	1,059	600	600
5-830-5176	Uniform Supplies	3,555	4,379	6,000	6,000
5-830-5190	Small Tool Supplies	799	1,648	2,000	2,000
5-830-5199	Departmental Furniture and Equipment	10,729	895	1,000	1,000
5-830-5207	Subscriptions	619	1,163	2,000	2,000
5-830-5241	Building Materials and Supplies	1,075	2,067	2,000	2,000
5-830-5245	Sign Materials and Supplies	140,701	123,910	150,000	180,000
5-830-5247	Equipment Maintenance and Repair	-	5,037	5,000	5,000
5-830-5251	Motor Vehicle Repairs & Maintenance	-	-	1,000	1,000
5-830-5283	Software Maintenance Contracts	8,089	8,089	11,000	11,000
5-830-5401	Safety Training and Supplies	-	1,514	1,500	1,500
	Subtotal Departmental Supplies and Expenses	<u>168,725</u>	<u>149,761</u>	<u>182,100</u>	<u>212,100</u>
5-830-5302	Professional Dues and Fees	-	-	100	100
	Subtotal Professional Services	<u>-</u>	<u>-</u>	<u>100</u>	<u>100</u>
5-830-5371	Workers Compensation	4,057	4,372	5,064	5,862
5-830-5374	Unemployment Insurance	143	110	230	373
	Subtotal Insurance	<u>4,200</u>	<u>4,482</u>	<u>5,294</u>	<u>6,235</u>
5-830-5507	Special Departmental Equipment	84,312	-	-	5,000
	Subtotal Capital Expenditures	<u>84,312</u>	<u>-</u>	<u>-</u>	<u>5,000</u>
	Total Traffic Operations	<u>531,166</u>	<u>384,768</u>	<u>455,729</u>	<u>527,188</u>
	Total Expenditures	<u>5,645,281</u>	<u>4,283,266</u>	<u>4,883,684</u>	<u>5,352,644</u>

ECTOR COUNTY
 FM & LR FUND PERSONNEL BUDGET - 002
 FISCAL YEAR 2023
 TRAFFIC OPERATIONS
 DEPARTMENT #002-830

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Traffic Operation Supervisor	723-07	29.93	62,256.79	2,490.27	-	-	-	64,747.06
1 Traffic Technician II	724-04	20.16	41,934.41	1,677.38	-	-	-	43,611.79
2 Traffic Technician II	724-07	22.68	47,176.21	1,887.05	-	680.00	-	49,743.26
3 Traffic Technician II	724-09	24.53	51,024.36	2,040.97	-	-	-	53,065.33
Subtotal Full Time		4.0	202,391.77	8,095.67	-	680.00	-	211,167.44
Total Department		4.0	202,391.77	8,095.67	-	680.00	-	211,167.44

**ECTOR COUNTY, TEXAS
LAW LIBRARY FUND - 003
FUND BALANCE ANALYSIS
FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	159,039	
Add: Revenues	<u>124,200</u>	
Available Funds	283,239	
Deduct: Expenditures	<u>135,353</u>	
Fund Balance 9-30-2022	<u><u>147,886</u></u>	109%
Add: Revenues	<u>125,000</u>	
Available Funds	272,886	
Deduct: Expenditures	<u>136,543</u>	
Fund Balance 9-30-2023	<u><u>136,343</u></u>	100%

**ECTOR COUNTY, TEXAS
LAW LIBRARY FUND - 003
FISCAL YEAR 2023
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
003-4072	Law Library Fees	<u>113,847</u>	<u>124,696</u>	<u>110,000</u>	<u>110,000</u>
	Subtotal Charges For Service	<u>113,847</u>	<u>124,696</u>	<u>110,000</u>	<u>110,000</u>
003-4161	Interest Earnings	<u>875</u>	<u>183</u>	<u>200</u>	<u>500</u>
	Subtotal Interest Earnings	<u>875</u>	<u>183</u>	<u>200</u>	<u>500</u>
003-4164	Auction Proceeds	-		-	
003-4199	Miscellaneous Revenue	4,259	5,120	4,000	4,500
003-4801	Operating Transfers In	<u>10,000</u>	<u>85,099</u>	<u>10,000</u>	<u>10,000</u>
	Subtotal Other Revenues	<u>14,258</u>	<u>90,219</u>	<u>14,000</u>	<u>14,500</u>
	Total Revenues	<u><u>128,980</u></u>	<u><u>215,098</u></u>	<u><u>124,200</u></u>	<u><u>125,000</u></u>

**ECTOR COUNTY
LAW LIBRARY FUND - 003
FISCAL YEAR 2023
DEPARTMENT #003-700**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-700-5103	Salaries, Full Time	66,111	36,460	37,733	39,256
5-700-5104	Salaries, Part Time	2,644	636	3,327	3,327
	Subtotal Salaries	<u>68,755</u>	<u>37,096</u>	<u>41,060</u>	<u>42,583</u>
5-700-5121	Social Security Taxes	5,206	2,838	3,142	3,378
5-700-5122	Health Insurance	10,800	10,800	10,800	10,800
5-700-5123	Retirement	12,706	6,964	7,843	8,433
	Subtotal Employee Benefits	<u>28,712</u>	<u>20,602</u>	<u>21,785</u>	<u>22,611</u>
5-700-5107	Longevity	1,072	-	-	-
5-700-5109	COLA				1,571
	Subtotal Allowances	<u>1,072</u>	<u>-</u>	<u>-</u>	<u>1,571</u>
5-700-5171	Office Supplies	408	2,561	450	500
5-700-5193	Postage	-	64	50	50
5-700-5199	Departmental Furniture & Equipment	-	2,741	-	-
5-700-5200	Periodicals and Microfilm	169	197	200	200
5-700-5201	New Books	59,038	50,975	55,000	61,000
5-700-5207	Subscriptions	5,170	1,631	7,468	6,100
5-700-5283	Software Maintenance Contracts	-	-	1,093	-
5-700-5284	Copier Lease Contract	2,267	1,700	1,701	1,701
	Subtotal Departmental Supplies and Expenses	<u>67,052</u>	<u>59,869</u>	<u>65,962</u>	<u>69,551</u>
5-300-5309	Contract Services	-	-	5,022	-
	Subtotal Professional Expenses	<u>-</u>	<u>-</u>	<u>5,022</u>	<u>-</u>
5-710-5351	Telephone	-	-	1,141	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>1,141</u>	<u>-</u>
5-700-5371	Workers Compensation	164	115	136	146
5-700-5374	Unemployment Insurance	61	44	54	81
5-700-5375	Other Insurance	-	71	71	-
	Subtotal Insurance	<u>225</u>	<u>230</u>	<u>261</u>	<u>227</u>
Total		<u><u>165,816</u></u>	<u><u>117,797</u></u>	<u><u>135,231</u></u>	<u><u>136,543</u></u>

ECTOR COUNTY
 LAW LIBRARY FUND PERSONNEL BUDGET - 003
 FISCAL YEAR 2023
 DEPARTMENT #003-700

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrator	306-02	18.87	39,251.11	1,570.04	-	-	-	40,821.15
Subtotal Full Time		1.0	39,251.11	1,570.04	-	-	-	40,821.15
1 Deputy Clerk - Part Time	105-01	13.86	3,327.00	-	-	-	-	3,327.00
Subtotal Part Time		1.0	3,327.00	-	-	-	-	3,327.00
Total Department		1.5	42,578.11	1,570.04	-	-	-	44,148.15

**ECTOR COUNTY, TEXAS
ELECTIONS ADMINISTRATOR FUND - 004
FUND BALANCE ANALYSIS
FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	165,018	
Add: Revenues	<u>944,119</u>	
Available Funds	1,109,137	
Deduct: Expenditures	<u>954,868</u>	
Fund Balance 9-30-2022	<u><u>154,269</u></u>	16%
Add: Revenues	<u>790,500</u>	
Available Funds	944,769	
Deduct: Expenditures	<u>824,862</u>	
Fund Balance 9-30-2023	<u><u>119,907</u></u>	15%

**ECTOR COUNTY, TEXAS
ELECTIONS ADMINISTRATOR FUND - 004
FISCAL YEAR 2023
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
004-4058	HAVA Grant	91,011	-	87,110	-
004-4094	Election Income	<u>40,433</u>	<u>224,940</u>	<u>40,000</u>	<u>40,000</u>
	Subtotal Charges For Service	131,444	224,940	127,110	40,000
004-4161	Interest Earnings	<u>1,317</u>	<u>698</u>	<u>500</u>	<u>500</u>
	Subtotal Interest Earnings	1,317	698	500	500
004-4164	Auction Proceeds	-	143	-	-
004-4190	Chapter 19 Revenues	2,140		-	-
004-4199	Miscellaneous Revenue	-	54	-	-
004-4801	Operating Tranfers In	<u>596,736</u>	<u>600,000</u>	<u>800,000</u>	<u>750,000</u>
	Subtotal Other Revenues	598,876	600,197	800,000	750,000
	Total Revenues	<u><u>731,637</u></u>	<u><u>825,835</u></u>	<u><u>927,610</u></u>	<u><u>790,500</u></u>

**ECTOR COUNTY
ELECTIONS ADMINISTRATOR - 004
FISCAL YEAR 2023
DEPARTMENT #004-980**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-980-5102	Salaries, Appointed Official	68,931	68,931	74,571	77,546
5-980-5103	Salaries, Full Time	195,222	186,982	201,041	202,081
5-980-5104	Salaries, Part Time	3,870	5,223	16,500	16,500
5-980-5105	Salaries, Election Workers	136,769	133,297	125,000	150,000
	Subtotal Salaries	404,792	394,433	417,112	446,127
5-980-5121	Social Security Taxes	27,287	28,101	21,434	22,557
5-980-5122	Health Insurance	54,000	54,000	54,000	54,000
5-980-5123	Retirement	51,388	50,710	53,513	56,316
	Subtotal Employee Benefits	132,675	132,811	128,947	132,873
5-980-5107	Longevity	1,900	2,564	2,756	2,948
5-980-5109	COLA				11,186
5-980-5141	Automobile Allowance	1,800	1,800	1,800	1,800
	Subtotal Allowances	3,700	4,364	4,556	15,934
5-980-5161	Education and Travel Expense	765	3,107	4,500	4,500
5-980-5164	Local Transportation	419	155	600	600
	Subtotal Travel and Education	1,184	3,262	5,100	5,100
5-980-5171	Office Supplies	2,070	2,929	3,000	3,000
5-980-5172	Elections Resources	16,006	7,945	30,000	25,000
5-980-5193	Postage	34,690	9,123	47,885	25,000
5-980-5199	Departmental Furniture and Equipment	1,179	-	-	-
5-980-5207	Subscriptions	7,011	8,200	23,990	23,990
5-980-5247	Equipment Maintenance and Repairs	-	4,815	6,895	6,895
5-980-5252	Office Equipment Repair	-	-	850	850
5-980-5282	Hardware Maintenance Contracts	23,340	23,340	23,340	23,340
5-980-5283	Software Maintenance Contracts	95,418	96,674	104,598	102,476
5-980-5284	Copier Lease Contract	3,900	3,578	3,579	5,912
5-980-5286	Alarm Service Contract	432	422	500	500
5-980-5326	Legal Advertising	5,775	3,922	5,500	5,500
	Subtotal Departmental Supplies and Expenses	189,821	160,948	250,137	222,463
5-980-5302	Professional Dues and Fees	650	250	825	900
5-980-5309	Contract Services	-	-	8,106	-
	Subtotal Professional Services	650	250	8,931	900
5-980-5351	Telephone	-	-	5,390	-
	Subtotal Utilities	-	-	5,390	-
5-980-5398	Grantee Contribution	-	-	9,422	-
	Subtotal Other Expenses	-	-	9,422	-
5-980-5371	Workers Compensation	659	675	883	925
5-980-5374	Unemployment Insurance	259	266	366	540
5-980-5375	Other Insurance	70	70	70	
	Subtotal Insurance	988	1,011	1,319	1,465
Total		733,810	697,079	830,914	824,862

ECTOR COUNTY
 ELECTIONS ADMINISTRATOR FUND PERSONNEL BUDGET - 004
 FISCAL YEAR 2023
 DEPARTMENT #004-980

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Elections Administrator	809-11	37.28	77,545.38	3,101.82	1,800.00	816.00	-	83,263.20
Subtotal Appointed Officials		1.0	77,545.38	3,101.82	1,800.00	816.00	-	83,263.20
1 Chief Deputy Clerk	101-07	27.08	56,328.57	2,253.14	-	796.00	-	59,377.71
1 Assistant Chief Deputy	103-03	18.23	37,919.86	1,516.79	-	-	-	39,436.65
2 Assistant Chief Deputy	103-11	24.95	51,898.00	2,075.92	-	616.00	-	54,589.92
1 Elections Technician	734-10	26.89	55,933.35	2,237.33	-	-	-	58,170.68
Subtotal Full Time		4.0	202,080.78	8,083.19	-	1,412.00	-	211,575.97
Total Department		5.0	279,626.16	11,185.01	1,800.00	2,228.00	-	294,839.17

ECTOR COUNTY, TEXAS
SALES TAX FUND - 005
FUND BALANCE ANALYSIS
FISCAL YEAR 2023

	PROJECTED	
Fund Balance 09-30-2021	27,681,678	
Add: Revenues	<u>24,000,000</u>	
Available Funds	51,681,678	
Deduct: Expenditures	<u>30,000,000</u>	
Fund Balance 9-30-2022	<u><u>21,681,678</u></u>	72%
Add: Revenues	<u>24,060,000</u>	
Available Funds	45,741,678	
Deduct: Expenditures	<u>38,764,552</u>	
Fund Balance 9-30-2023	<u><u>6,977,126</u></u>	18%

**ECTOR COUNTY, TEXAS
SALES TAX DISTRICT - 005
FISCAL YEAR 2023
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
005-4006	Sales Tax	<u>18,466,035</u>	<u>18,951,283</u>	<u>18,000,000</u>	<u>24,000,000</u>
	Subtotal Taxes	<u>18,466,035</u>	<u>18,951,283</u>	<u>18,000,000</u>	<u>24,000,000</u>
005-4161	Interest Earnings	<u>167,928</u>	<u>33,089</u>	<u>30,000</u>	<u>60,000</u>
	Subtotal Interest	<u>167,928</u>	<u>33,089</u>	<u>30,000</u>	<u>60,000</u>
	Total Revenues	<u><u>18,633,964</u></u>	<u><u>18,984,372</u></u>	<u><u>18,030,000</u></u>	<u><u>24,060,000</u></u>

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2023
PLANNING AND DEVELOPMENT
DEPARTMENT #005-025**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-025-5103	Salaries, Full Time	120,741	109,261	109,142	409,095
Subtotal	Salaries	120,741	109,261	109,142	409,095
5-025-5121	Social Security Taxes	9,084	8,042	8,976	33,258
5-025-5122	Health Insurance	21,600	21,600	21,600	75,600
5-025-5123	Retirement	24,386	21,635	22,410	83,035
Subtotal	Employee Benefits	55,070	51,277	52,986	191,893
5-025-5107	Longevity	1,576	1,672	1,584	876
5-025-5109	COLA				16,225
5-025-5141	Automobile Allowance	6,000	2,250	6,000	7,800
5-025-5151	Telephone Allowance	600	225	600	600
Subtotal	Allowances	8,176	4,147	8,184	25,501
5-025-5161	Educational Travel	-	-	-	7,500
Subtotal	Travel and Education				7,500
5-025-5171	Office Supplies	488	224	500	3,500
5-025-5176	Uniform Supplies	-	-	-	4,000
5-025-5190	Small Tool Supplies				5,000
5-025-5193	Postage	19	38	10	500
5-025-5199	Dept Furniture & Equipment	3,961	-	500	13,500
5-025-5207	Subscriptions	-	-	729	11,500
5-025-5284	Copier Lease Contract				2,484
Subtotal	Departmental Supplies and Expenses	4,468	262	1,739	40,484
5-025-5302	Professional Dues and Fees	-	-	300	300
Subtotal	Professional Expenses	-	-	300	300
5-025-5351	Telephone	-	-	1,037	10,000
Subtotal	Utilities	-	-	1,037	10,000
5-025-5505	Motor Vehicle Equipment				103,430
5-025-5507	Special Department Equipment				21,000
Subtotal	Capital Assets	-	-	-	124,430
5-025-5371	Workers Compensation	300	274	351	1,301
5-025-5374	Unemployment Insurance	123	119	153	794
5-025-5375	Other Insurance	-	-		
Subtotal	Insurance	423	393	504	2,095
Total	Public Works Department	188,878	165,340	173,892	811,298

ECTOR COUNTY
SALES TAX DISTRICT
FY 2023
PLANNING AND DEVELOPMENT
DEPARTMENT #005-025

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director of Planning & Development	822-11	38.47	80,017.60	3,200.70	6,000.00	-	600.00	89,818.30
1 Department Coordinator	107-14	26.34	54,787.20	2,191.49	-	876.00	-	57,854.69
1 Permit Tech		29.17	60,673.60	2,426.94	900.00			64,000.54
2 Permit Tech		27.50	57,200.00	2,288.00	900.00			60,388.00
1 Inspector		30.00	62,400.00	2,496.00				64,896.00
1 Inspector		30.00	62,400.00	2,496.00				64,896.00
1 Receptionist	112-05	15.20	31,616.00	1,264.64				32,880.64
Subtotal Full Time		7.0	409,094.40	16,363.78	7,800.00	876.00	600.00	434,734.18
Total Department		7.0	409,094.40	16,363.78	7,800.00	876.00	600.00	434,734.18

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2023
DEPARTMENT #005 -360
SHERIFF OFFICE**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-360-5103	Full Time Salaries	270,376	515,083	826,530	1,005,336
5-360-5106	Overtime	25,145	25,586	-	-
	Subtotal Salaries	295,521	540,669	826,530	1,005,336
5-360-5121	Social Security Taxes	23,743	40,377	65,800	82,923
5-360-5122	Health Insurance	151,200	135,000	151,200	183,600
5-360-5123	Retirement	61,211	106,458	164,285	207,035
	Subtotal Employee Benefits	236,154	281,835	381,285	473,558
5-360-5109	COLA				40,214
5-360-5145	Other Allowances	7,900	16,600	33,600	38,400
	Subtotal Allowances	7,900	16,600	33,600	78,614
5-360-5247	Equipment Maintenance & Repairs	-	-	84,790	-
	Subtotal Departmental Supplies & Expenses	-	-	84,790	-
5-360-5371	Workers Compensation	3,794	9,114	15,236	17,130
5-360-5374	Unemployment Insurance	150	512	1,119	1,811
	Subtotal Insurance	3,944	9,626	16,355	18,941
5-360-5309	Contract Services	200,625	203,465	-	301,325
	Subtotal Professional Expenses	200,625	203,465	-	301,325
5-360-5505	Motor Vehicle Equipment	-	-	280,000	
5-360-5506	DP Equipment	-	-	-	
5-360-5507	Special Department Equipment	-	-	351,000	
	Subtotal Capital Assets	-	-	631,000	-
	Total	744,144	1,052,195	1,973,560	1,877,774

ECTOR COUNTY
SALES TAX PERSONNEL BUDGET - 005
FISCAL YEAR 2023
SHERIFF'S OFFICE
DEPARTMENT #005-360

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary - NEW	111-01	14.00	29,120.00	1,164.80	-	-	-	30,284.80
1 Deputy II	635-06	30.02	67,124.72	2,684.99	-	-	2,400.00	72,209.71
2 Deputy II	635-06	30.02	67,124.72	2,684.99	-	-	2,400.00	72,209.71
3 Deputy II	635-05	28.87	64,553.32	2,582.13	-	-	2,400.00	69,535.45
4 Deputy II	635-05	28.87	64,553.32	2,582.13	-	-	2,400.00	69,535.45
5 Deputy II	635-05	28.87	64,553.32	2,582.13	-	-	2,400.00	69,535.45
6 Deputy II	635-05	28.87	64,553.32	2,582.13	-	-	2,400.00	69,535.45
1 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
2 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
3 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
4 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
5 Deputy I	636-06	28.37	63,435.32	2,537.41	-	-	2,400.00	68,372.73
6 Deputy I	636-05	27.28	60,998.08	2,439.92	-	-	2,400.00	65,838.00
7 Deputy I	636-05	27.28	60,998.08	2,439.92	-	-	2,400.00	65,838.00
8 Deputy I	636-05	27.28	60,998.08	2,439.92	-	-	2,400.00	65,838.00
1 Telecommunicator - NEW	638-01	18.69	41,790.84	1,671.63	-	-	2,400.00	45,862.47
2 Telecommunicator - NEW	638-01	18.69	41,790.84	1,671.63	-	-	2,400.00	45,862.47
Subtotal Full Time		17.0	1,005,335.24	40,213.41	-	-	38,400.00	1,083,948.65
Total Department		17.0	1,005,335.24	40,213.41	-	-	38,400.00	1,083,948.65

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2023
DEPARTMENT #005-361
ANIMAL CONTROL**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-361-5103	Full Time Salaries	41,980	48,084	48,506	260,778
	Subtotal Salaries	41,980	48,084	48,506	260,778
5-361-5121	Social Security Taxes	2,459	3,330	3,711	20,748
5-361-5122	Health Insurance	10,800	10,800	10,800	54,000
5-361-5123	Retirement	6,326	9,184	9,265	51,801
	Subtotal Employee Benefits	19,585	23,314	23,776	126,549
5-361-5109	COLA				10,432
	Subtotal Allowances				10,432
5-361-5161	Education and Travel Expense				2,500
	Subtotal Travel and Education	-	-	-	2,500
5-361-5171	Office Supplies				500
5-361-5176	Uniform Supplies				1,500
5-361-5198	Animal Supplies and Expense				7,500
361-5207	Subscriptions				3,000
5-361-5251	Motor Vehicle Repairs & Maintenance				1,500
	Subtotal Departmental Supplies and Expenses				14,000
5-361-5371	Workers Compensation	92	117	860	4,805
5-361-5374	Unemployment Insurance	37	48	64	495
	Subtotal Insurance	129	165	924	5,300
5-361-5505	Motor Vehicle Equipment	52,274	-	-	
	Subtotal Capital Assets	52,274	-	-	-
	Total	113,968	71,563	73,206	419,559

ECTOR COUNTY
 SALES TAX PERSONNEL BUDGET - 005
 FISCAL YEAR 2023
 ANIMAL CONTROL
 DEPARTMENT #005-361

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Animal Control Officer	636-02	24.25	50,440.00	2,017.60	-	-	-	52,457.60
2 Animal Control Officer	636-02	24.25	50,441.94	2,017.68	-	-	-	52,459.62
3 Animal Control Officer	636-02	24.25	50,441.94	2,017.68	-	-	-	52,459.62
4 Animal Control Officer	636-02	24.25	50,441.94	2,017.68	-	-	-	52,459.62
5 Animal Control Officer	636-06	28.37	59,011.87	2,360.47	-	-	-	61,372.34
Subtotal Full Time		5.0	260,777.69	10,431.11	-	-	-	271,208.80
Total Department		5.0	260,777.69	10,431.11	-	-	-	271,208.80

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2022
DEPARTMENT #005 - 420
JAIL**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-420-5103	Salaries, Full Time	1,197,828	2,791,190	4,165,057	5,551,215
5-420-5106	Overtime	149,724	358,251		-
	Subtotal Salaries	<u>1,347,552</u>	<u>3,149,441</u>	4,165,057	5,551,215
5-420-5121	Social Security Taxes	103,093	238,713	334,872	461,721
5-420-5122	Health Insurance	612,900	712,800	961,200	1,188,000
5-420-5123	Retirement	265,157	618,445	836,084	1,152,793
	Subtotal Employee Benefits	<u>981,150</u>	<u>1,569,958</u>	2,132,156	2,802,514
5-420-5107	Longevity Pay	-	604	-	700
5-420-5109	COLA				222,049
	Subtotal Allowances	<u>-</u>	<u>604</u>	-	222,749
5-420-5199	Departmental Furniture & Equipment	-	-	9,600	12,000
	Subtotal Departmental Supplies & Expenses	<u>-</u>	<u>-</u>	9,600	12,000
5-420-5145	Other Allowances	41,400	105,500	211,200	211,200
	Subtotal Allowances	<u>41,400</u>	<u>105,500</u>	211,200	211,200
5-420-5309	Contract Services	-	-	-	1,200,000
	Subtotal Professional Services	<u>-</u>	<u>-</u>	-	1,200,000
5-420-5371	Workers Compensation	17,258	51,917	77,540	106,912
5-420-5374	Unemployment Insurance	990	3,077	5,691	11,015
	Subtotal Insurance	<u>18,248</u>	<u>54,994</u>	83,231	117,927
5-420-5505	Motor Vehicle Equipment	-	59,290	150,000	
5-420-5507	Special Department Equipment		-	-	
	Subtotal Capital Expenses	<u>-</u>	<u>59,290</u>	150,000	-
	Total	<u><u>2,388,350</u></u>	<u><u>4,939,787</u></u>	6,751,244	10,117,605

ECTOR COUNTY
SALES TAX PERSONNEL BUDGET - 005
FISCAL YEAR 2023
JAIL
DEPARTMENT #005-420

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Booking Clerk	109-02	14.96	31,116.80	1,244.67	-	-	2,400.00	34,761.47
2 Booking Clerk	109-02	14.96	31,116.80	1,244.67	-	-	2,400.00	34,761.47
3 Booking Clerk	109-02	14.96	31,116.80	1,244.67	-	-	2,400.00	34,761.47
4 Booking Clerk	109-02	14.96	31,116.80	1,244.67	-	-	2,400.00	34,761.47
5 Booking Clerk	109-02	14.96	31,116.80	1,244.67	-	-	2,400.00	34,761.47
6 Booking Clerk	109-02	14.96	31,116.80	1,244.67	-	-	2,400.00	34,761.47
7 Booking Clerk	109-02	14.96	31,116.80	1,244.67	-	-	2,400.00	34,761.47
8 Booking Clerk	109-01	14.38	29,910.40	1,196.42	-	-	2,400.00	33,506.82
9 Booking Clerk	109-01	14.38	29,910.40	1,196.42	-	-	2,400.00	33,506.82
10 Booking Clerk	109-03	15.56	32,364.80	1,294.59	-	-	2,400.00	36,059.39
11 Booking Clerk	109-03	15.56	32,364.80	1,294.59	-	-	2,400.00	36,059.39
12 Booking Clerk	109-03	15.56	32,364.80	1,294.59	-	-	2,400.00	36,059.39
13 Booking Clerk	109-02	14.96	31,118.00	1,244.72	-	-	2,400.00	34,762.72
14 Booking Clerk	109-03	15.56	32,366.04	1,294.64	-	-	2,400.00	36,060.68
15 Booking Clerk	109-04	16.18	33,655.69	1,346.23	-	-	2,400.00	37,401.92
1 Lieutenant	632-02	28.52	63,770.72	2,550.83	-	-	-	66,321.55
1 Corporal	634-03	25.57	57,174.52	2,286.98	-	-	2,400.00	61,861.50
2 Corporal	634-03	25.57	57,174.52	2,286.98	-	-	2,400.00	61,861.50
3 Corporal	634-03	25.57	57,174.52	2,286.98	-	-	2,400.00	61,861.50
4 Corporal	634-09	32.35	72,334.60	2,893.38	-	-	2,400.00	77,627.98
1 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
2 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
3 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
4 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
5 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
6 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
7 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
8 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
9 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
10 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
11 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
12 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
13 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
14 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
15 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
16 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
17 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
18 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
19 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
20 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
21 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
22 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
23 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
24 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
25 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
26 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
27 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
28 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
29 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
30 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
31 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
32 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
33 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
34 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
35 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
36 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
37 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
38 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
39 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
40 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
41 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
42 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
43 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
44 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
45 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
46 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
47 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
48 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
49 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
50 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
51 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
52 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
53 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
54 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
55 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
56 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
57 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
58 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
59 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97
60 Jailer II	637-01	23.23	51,942.28	2,077.69	-	-	2,400.00	56,419.97

61 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
62 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
63 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
64 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
65 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
66 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
67 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
68 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
69 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
70 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
71 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
72 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
73 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
74 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
75 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
76 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
77 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
78 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
79 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
80 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
81 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
82 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
83 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
84 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
85 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
86 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
87 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
88 Jailer II	637-02	24.16	54,021.76	2,160.87	-	-	2,400.00	58,582.63
89 Jailer II	637-10	33.08	73,966.88	2,958.68	-	-	2,400.00	79,325.56
90 Jailer II	637-11	34.40	76,918.40	3,076.74	-	700.00	2,400.00	83,095.14
Subtotal Full Time		110.0	5,559,532.77	222,381.31	-	700.00	261,600.00	6,044,214.08
Total Department		110.0	5,559,532.77	222,381.31	-	700.00	261,600.00	6,044,214.08

ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2023
DEPARTMENT #005 - 421
JAIL MEDICAL

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-421-5103	Salaries, Full Time	155,835	346,695	366,746	383,823
5-421-5106	Overtime	20,683	107,303	-	-
	Subtotal Salaries	<u>176,518</u>	<u>453,998</u>	<u>366,746</u>	<u>383,823</u>
5-421-5121	Social Security Taxes	13,035	32,430	28,057	30,537
5-421-5122	Health Insurance	75,600	75,600	75,600	75,600
5-421-5123	Retirement	33,715	86,714	70,049	76,243
	Subtotal Employee Benefits	<u>122,350</u>	<u>194,744</u>	<u>173,706</u>	<u>182,380</u>
5-421-5109	COLA				15,353
	Subtotal Allowances				<u>15,353</u>
5-421-5371	Workers Compensation	356	1,071	1,074	1,087
5-421-5374	Unemployment	115	455	477	729
	Subtotal Insurance	<u>471</u>	<u>1,526</u>	<u>1,551</u>	<u>1,816</u>
	Total	<u><u>299,339</u></u>	<u><u>650,268</u></u>	<u><u>542,003</u></u>	<u><u>583,372</u></u>

ECTOR COUNTY
 SALES TAX PERSONNEL BUDGET - 005
 FISCAL YEAR 2023
 JAIL MEDICAL
 DEPARTMENT #005-421

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary	111-03	15.14	31,491.20	1,259.65	-	-	-	32,750.85
1 Nurse	644-07	26.25	54,600.00	2,184.00	-	-	-	56,784.00
2 Nurse	644-09	28.39	59,051.20	2,362.05	-	-	-	61,413.25
3 Nurse	644-09	28.39	59,051.20	2,362.05	-	-	-	61,413.25
4 Nurse	644-08	27.30	56,784.00	2,271.36	-	-	-	59,055.36
5 Nurse	644-10	29.53	61,422.40	2,456.90	-	-	-	63,879.30
6 Nurse	644-10	29.53	61,422.40	2,456.90	-	-	-	63,879.30
Subtotal Full Time		7.0	383,822.40	15,352.90	-	-	-	399,175.30
Total Department		7.0	383,822.40	15,352.90	-	-	-	399,175.30

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2023
DEPARTMENT #005-471
ENVIRONMENTAL ENFORCEMENT**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-471-5103	Salaries, Full Time	110,959	148,525	255,549	489,008
5-471-5104	Salaries, Part Time	1,037	25,379	-	
5-471-5106	Overtime	-	-	-	
	Subtotal Salaries	111,996	173,904	255,549	489,008
5-471-5121	Social Security Taxes	8,466	12,523	19,550	38,997
5-471-5122	Health Insurance	32,400	32,400	54,000	86,400
5-471-5123	Retirement	21,172	33,216	48,810	97,364
	Subtotal Employee Benefits	62,038	78,139	122,360	222,761
5-471-5107	Longevity Pay				588
5-471-5109	COLA				19,561
5-471-5151	Telephone Allowance	475	-	-	600
	Subtotal Allowances	475	-	-	20,749
5-471-5161	Education and Travel Expense				4,000
5-471-5165	Continuing Education				2,000
	Subtotal Travel and Education	-	-	-	6,000
5-471-5171	Office Supplies				3,000
5-471-5176	Uniform Supplies	-	30	2,500	2,000
5-471-5179	DP Supplies				100
5-471-5183	Law Enforcement Supplies				15,000
5-471-5190	Small Tool Supplies	-	455	7,000	10,000
5-471-5193	Postage				1,000
5-471-5199	Departmental Furniture and Equipment				3,500
5-471-5207	Subscriptions	-	-	100,000	150,000
5-471-5261	DP Hardware Maintenance	-	-	2,500	2,500
5-471-5284	Copier Lease Contract				934
5-471-5391	Equipment Rental	-	-	5,000	-
	Subtotal Departmental Supplies & Expenses	-	485	117,000	188,034
5-471-5309	Contract Services	9,800	15,879	150,000	110,000
	Subtotal Professional Expenses	9,800	15,879	150,000	110,000
5-471-5371	Workers Compensation	1,147	2,075	5,019	9,562
5-471-5374	Unemployment Insurance	112	162	333	931
	Subtotal Insurance	1,259	2,237	5,352	10,493
5-471-5505	Motor Vehicle Equipment	347,340	-	-	
5-471-5507	Special Department Equipment	-	35,340	120,000	
	Subtotal Capital Assets	347,340	35,340	120,000	-
	Total	532,908	305,984	770,261	1,047,045

ECTOR COUNTY
SALES TAX PERSONNEL BUDGET - 005
FISCAL YEAR 2023
ENVIRONMENTAL ENFORCEMENT
DEPARTMENT #005-471

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Emergency Management Coordinator	823-16	47.35	98,488.00	3,939.52	-	588.00	600.00	103,615.52
1 Environmental Investigator	204-06	28.77	59,841.60	2,393.66	-	-	-	62,235.26
2 Environmental Investigator	204-06	28.77	59,841.60	2,393.66	-	-	-	62,235.26
3 Environmental Investigator	204-09	32.36	67,308.80	2,692.35	-	-	-	70,001.15
4 Environmental Investigator	204-06	28.77	59,841.60	2,393.66	-	-	-	62,235.26
1 Department Coordinator	107-07	20.02	41,641.60	1,665.66	-	-	-	43,307.26
1 Heavy Equipment Operator II	729-02	24.05	50,024.00	2,000.96	-	-	-	52,024.96
2 Heavy Equipment Operator II	729-03	25.01	52,020.80	2,080.83	-	-	-	54,101.63
Subtotal Full Time		8.0	489,008.00	19,560.32	-	588.00	600.00	509,756.32
Total Department		8.0	489,008.00	19,560.32	-	588.00	600.00	509,756.32

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2023
FIRE PROTECTION SERVICES
DEPARTMENT #005-530**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-530-5280	City of Odessa Fire Contract	777,000	777,000	777,000	777,000
5-530-5901	Gardendale VFD Fire Protection	13,750	10,000	15,000	15,000
5-530-5902	West Odessa VFD Fire Protection	38,225	38,225	41,700	41,700
5-530-5903	South Ector County VFD Fire Protection	18,000	16,500	18,000	18,000
5-530-5905	Goldsmith VFD Fire Protection	12,000	9,000	12,000	12,000
Subtotal	Professional Expenses	858,975	850,725	863,700	863,700
5-530-5351	Telephone (Tower)	821	878	825	850
Subtotal	Utilities	821	878	825	850
5-530-5367	Auto Liability	20,742	31,314	38,750	40,000
Subtotal	Insurance	20,742	31,314	38,750	40,000
Total	Fire Protection	880,538	882,917	903,275	904,550

ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2023
DEPARTMENT #005 - 660
COUNTY PARKS

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-660-5509	Improvements & Construction	-	151,587	300,000	300,000
Subtotal	Capital Assets	-	151,587	300,000	300,000
Total		-	151,587	300,000	300,000

ECTOR COUNTY
SALES TAX DISTRICT
FISCAL YEAR 2022
MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT #005-730

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-730-5251	Motor Vehicle Maintenance	-	182,311	657,994	1,102,718
	Subtotal Departmental Supplies and Expenses	-	182,311	657,994	1,102,718
	Total Motor Vehicle Repairs and Maintenance	-	182,311	657,994	1,102,718

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2022
DEPARTMENT #005-810
ROAD MAINTENANCE**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-810-5103	Salaries, Full Time	388,254	661,073	657,821	788,840
	Subtotal Salaries	388,254	661,073	657,821	788,840
5-810-5121	Social Security Taxes	28,831	48,674	50,527	62,865
5-810-5122	Health Insurance	121,500	172,800	151,200	162,000
5-810-5123	Retirement	74,058	126,754	126,152	156,956
	Subtotal Employee Benefits	224,389	348,228	327,879	381,821
5-810-5107	Longevity Pay	1,244	2,560	2,656	1,364
5-810-5109	COLA				31,554
	Subtotal Allowances	1,244	2,560	2,656	32,918
5-810-5161	Educational Travel				15,000
	Subtotal Travel and Education	-	-	-	15,000
5-810-5199	Departmental Furniture & Equipment	11,288	-	-	5,500
5-810-5391	Equipment Rental	-	75,527	-	110,000
5-810-5403	County Advertising	-	295	-	2,000
	Subtotal Departmental Supplies and Expenses	11,288	75,822	-	117,500
5-810-5371	Workers Compensation	6,985	15,928	18,980	23,614
5-810-5374	Unemployment Insurance	394	643	859	1,500
	Subtotal Insurance	7,379	16,571	19,839	25,114
5-810-5309	Contract Services	1,118,960	19,219	1,600,000	1,600,000
	Subtotal Professional Services	1,118,960	19,219	1,600,000	1,600,000
5-810-5505	Motor Vehicle Equipment	337,074	136,250	1,084,060	303,675
5-810-5507	Special Department Equipment	21,416	-	-	-
5-810-5509	Improvements and Construction	2,207,119	3,321,990	8,000,000	15,000,000
	Subtotal Capital Assets	2,565,609	3,458,240	9,084,060	15,303,675
5-810-5398	Grantee Contribution	-	1,210,535	-	-
5-810-5801	Operating Transfers Out				3,000,000
	Subtotal Other Expenses	-	1,210,535	-	3,000,000
	Total	4,317,123	5,792,248	11,692,255	21,264,868

ECTOR COUNTY
 SALES TAX PERSONNEL BUDGET - 005
 FISCAL YEAR 2023
 ROAD MAINTENANCE DEPARTMENT
 DEPARTMENT #005-810

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Assistant Director	747-11	42.93	89,294.40	3,571.78	-	-	-	92,866.18
1 Construction/Mat Quality Insp	748-10	36.80	76,544.00	3,061.76	-	-	-	79,605.76
1 Engineering Specialist	744-02	23.41	48,692.80	1,947.71	-	-	-	50,640.51
1 Heavy Equipment Operator III	728-07	34.02	70,761.60	2,830.46	-	-	-	73,592.06
1 Heavy Equipment Operator II	729-15	43.32	90,105.60	3,604.22	-	1,364.00	-	95,073.82
1 Heavy Equipment Operator I	730-02	24.48	50,918.40	2,036.74	-	-	-	52,955.14
2 Heavy Equipment Operator I	730-02	24.48	50,918.40	2,036.74	-	-	-	52,955.14
1 Road Maintenance Technician II	732-02	21.76	45,260.80	1,810.43	-	-	-	47,071.23
2 Road Maintenance Technician II	732-01	19.53	40,622.40	1,624.90	-	-	-	42,247.30
1 Road Maintenance Technician I	731-03	19.30	40,144.00	1,605.76	-	-	-	41,749.76
2 Road Maintenance Technician I	731-03	19.30	40,144.00	1,605.76	-	-	-	41,749.76
3 Road Maintenance Technician I	731-02	18.56	38,604.80	1,544.19	-	-	-	40,148.99
4 Road Maintenance Technician I	731-02	18.56	38,604.80	1,544.19	-	-	-	40,148.99
5 Road Maintenance Technician I	731-01	17.85	37,128.00	1,485.12	-	-	-	38,613.12
6 Road Maintenance Technician I	731-01	17.85	37,128.00	1,485.12	-	-	-	38,613.12
Subtotal Full Time		15.0	794,872.00	31,794.88	-	1,364.00	-	828,030.88
Total Department		15.0	794,872.00	31,794.88	-	1,364.00	-	828,030.88

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2023
DEPARTMENT #005 - 830
TRAFFIC OPERATIONS**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-830-5103	Salaries, Full Time	-	-	74,551	85,554
	Subtotal Salaries	-	-	74,551	85,554
5-830-5121	Social Security Taxes	-	-	5,704	6,807
5-830-5122	Health Insurance	-	-	21,600	21,600
5-830-5123	Retirement	-	-	14,240	16,995
	Subtotal Employee Benefits	-	-	41,544	45,402
5-830-5107	Longevity Pay	-	-	-	-
5-830-5109	COLA	-	-	-	3,423
	Subtotal Allowances	-	-	-	-
5-830-5371	Workers Compensation	-	-	2,143	2,557
5-830-5374	Unemployment Insurance	-	-	97	163
	Subtotal Insurance	-	-	2,240	2,720
5-830-5505	Motor Vehicle Equipment	48,848	112,263	279,500	55,000
830-5507	Special Departmental Equipment	14,536	-	-	15,000
	Subtotal Capital Assets	63,384	112,263	279,500	70,000
	Total	63,384	112,263	397,835	203,676

ECTOR COUNTY
 SALES TAX FUND PERSONNEL BUDGET - 005
 FISCAL YEAR 2023
 TRAFFIC OPERATIONS
 DEPARTMENT #005-830

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Traffic Technician II	724-05	20.97	43,619.28	1,744.77	-	-	-	45,364.05
2 Traffic Technician II	724-04	20.16	41,934.41	1,677.38	-	-	-	43,611.79
Subtotal Full Time		2.0	85,553.69	3,422.15	-	-	-	88,975.84
Total Department		2.0	85,553.69	3,422.15	-	-	-	88,975.84

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2022
DEPARTMENT #005 - 960
INSURANCE**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-960-5363	General and Professional Liability		-	12,894	12,894
5-960-5367	Auto Liability		-	119,193	119,193
Subtotal	Insurance	-	-	132,087	132,087
Total	Insurance Expense	-	-	132,087	132,087
Total Expenditures		9,339,754	14,141,123	24,193,720	38,764,552

**ECTOR COUNTY, TEXAS
 AMERICAN RESCUE PLAN FUNDS - 006
 FUND BALANCE ANALYSIS
 FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	11,559,724	
Add: Revenues	<u>640,096</u>	
Available Funds	12,199,820	
Deduct: Expenditures	<u>12,199,820</u>	
Fund Balance 9-30-2022	<u><u>-</u></u>	n/a
Add: Revenues	<u>20,180,000</u>	
Available Funds	20,180,000	
Deduct: Expenditures	<u>20,180,000</u>	
Fund Balance 9-30-2023	<u><u>-</u></u>	0%

**ECTOR COUNTY, TEXAS
 AMERICAN RESCUE PLAN FUND - 006
 FISCAL YEAR 2023
 REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
006-4085	Treasury Grant	-	-	99,820	20,180,000
	Subtotal Other Revenue	-	-	99,820	20,180,000
006-4161	Interest Earnings	-	-	-	-
	Subtotal Interest	-	-	-	-
	Total Revenues	-	-	99,820	20,180,000

ECTOR COUNTY
AMERICAN RESCUE PLAN FUND
FISCAL YEAR 2023
DEPARTMENT #006 - 531
GARDENDALE VFD

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-531-5402	Other General Expense	-	-	-	900,000
	Subtotal Other Expenses	-	-	-	900,000
	Total	-	-	-	900,000

ECTOR COUNTY
AMERICAN RESCUE PLAN FUND
FISCAL YEAR 2023
DEPARTMENT #006 - 532
GOLDSMITH VFD

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-532-5402	Other General Expense	-	-	-	900,000
	Subtotal Other Expenses	-	-	-	900,000
	Total	-	-	-	900,000

ECTOR COUNTY
AMERICAN RESCUE PLAN FUND
FISCAL YEAR 2023
DEPARTMENT #006 - 533
SOUTH ECTOR VFD

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-533-5402	Other General Expense	-	-	-	1,940,000
	Subtotal Other Expenses	-	-	-	1,940,000
	Total	-	-	-	1,940,000

ECTOR COUNTY
AMERICAN RESCUE PLAN FUND
FISCAL YEAR 2023
DEPARTMENT #006 - 534
WEST ODESSA VFD

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-534-5402	Other General Expense	-	-	-	1,940,000
	Subtotal Other Expenses	-	-	-	1,940,000
	Total	-	-	-	1,940,000

ECTOR COUNTY
AMERICAN RESCUE PLAN FUND
FISCAL YEAR 2023
DEPARTMENT #006 - 920
ECTOR COUNTY UTILITY DISTRICT

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-920-5402	Other General Expense	-	-	-	10,000,000
	Subtotal Other Expenses	-	-	-	10,000,000
	Total	-	-	-	10,000,000

ECTOR COUNTY
AMERICAN RESCUE PLAN FUND
FISCAL YEAR 2023
DEPARTMENT #006 - 921
GARDENDALE WATER

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-921-5402	Other General Expense	-	-	-	4,500,000
	Subtotal Other Expenses	-	-	-	4,500,000
	Total	-	-	-	4,500,000
	Total Expenditures				20,180,000

**ECTOR COUNTY, TEXAS
CHILD ABUSE PREVENTION FUND - 012
FUND BALANCE ANALYSIS
FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	1,936	
Add: Revenues	<u>600</u>	
Available Funds	2,536	
Deduct: Expenditures	<u>500</u>	
Fund Balance 9-30-2022	<u><u>2,036</u></u>	407%
Add: Revenues	<u>750</u>	
Available Funds	2,786	
Deduct: Expenditures	<u>-</u>	
Fund Balance 9-30-2023	<u><u>2,786</u></u>	n/a

**ECTOR COUNTY, TEXAS
COUNTY CHILD ABUSE PREVENTION FUND - 012
FISCAL YEAR 2022
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
012-4115	Child Abuse Prevention Fees	<u>487</u>	<u>883</u>	<u>600</u>	<u>750</u>
	Subtotal Charges For Service	<u>487</u>	<u>883</u>	<u>600</u>	<u>750</u>
012-4161	Interest Earnings	<u>13</u>	<u>16</u>	<u>-</u>	<u>-</u>
	Subtotal Interest Earnings	<u>13</u>	<u>16</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>500</u></u>	<u><u>899</u></u>	<u><u>600</u></u>	<u><u>750</u></u>

**ECTOR COUNTY, TEXAS
COUNTY ATTORNEY PRETRIAL INTERVENTION FUND - 013
FUND BALANCE ANALYSIS
FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	396,073	
Add: Revenues	<u>280,500</u>	
Available Funds	676,573	
Deduct: Expenditures	<u>520,264</u>	
Fund Balance 9-30-2022	<u><u>156,309</u></u>	30%
Add: Revenues	<u>451,000</u>	
Available Funds	607,309	
Deduct: Expenditures	<u>551,045</u>	
Fund Balance 9-30-2023	<u><u>56,264</u></u>	10%

**ECTOR COUNTY, TEXAS
PRETRIAL INTERVENTION FUND - 013
FISCAL YEAR 2023
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
013-4061	County Attorney Fees	293,865	285,222	280,000	450,000
	Subtotal Charges For Service	<u>293,865</u>	<u>285,222</u>	<u>280,000</u>	<u>450,000</u>
013-4161	Interest Earnings	3,327	303	500	1,000
	Subtotal Interest Earnings	<u>3,327</u>	<u>303</u>	<u>500</u>	<u>1,000</u>
013-4801	Operating Transfer In	-	275,310	-	-
	Subtotal Other Revenues	<u>-</u>	<u>275,310</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>297,192</u></u>	<u><u>560,835</u></u>	<u><u>280,500</u></u>	<u><u>451,000</u></u>

**ECTOR COUNTY
COUNTY ATTORNEY PRETRIAL INTERVENTION FUND - 013
FISCAL YEAR 2023
DEPARTMENT #013-170**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-170-5103	Salaries, Full Time	329,226	182,299	325,658	335,122
	Subtotal Salaries	329,226	182,299	325,658	335,122
5-170-5121	Social Security Taxes	23,929	12,977	25,121	26,878
5-170-5122	Health Insurance	64,800	64,800	64,800	64,800
5-170-5123	Retirement	62,897	35,142	62,719	67,106
	Subtotal Employee Benefits	151,626	112,919	152,640	158,784
5-170-5107	Longevity	2,164	1,268	1,364	1,460
5-170-5109	COLA				13,405
5-170-5141	Auto Allowances	1,350	450	-	1,350
	Subtotal Allowances	3,514	1,718	1,364	16,215
5-170-5161	Education and Travel Expense	129	-	10,000	10,000
5-170-5165	Continuing Education	2,215	200	7,500	7,500
	Subtotal Educational Travel and Training	2,344	200	17,500	17,500
5-170-5171	Office Supplies	2,295	652	5,000	5,000
5-170-5193	Postage	68	71	250	250
5-170-5199	Departmental Furniture and Equipment	-	-	5,000	5,000
5-170-5251	Motor Vehicle Expense	3,189	3,584	7,500	7,500
	Subtotal Departmental Supplies and Expenses	5,552	4,307	17,750	17,750
5-170-5367	Auto Liability	3,600	3,600	3,600	3,600
5-170-5371	Workers Compensation	1,384	418	1,325	1,432
5-170-5374	Unemployment Insurance	317	181	427	642
	Subtotal Insurance	5,301	4,199	5,352	5,674
Total Expenditures		497,563	305,642	520,264	551,045

ECTOR COUNTY
PRETRIAL INTERVENTION FUND PERSONNEL BUDGET - 013
FISCAL YEAR 2023
DEPARTMENT #013-170

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Pretrial Intervention Director	218-03	27.87	57,971.83	2,318.87	-	820.00	-	61,110.70
1 Administrative Assistant	106-08	26.35	54,810.11	2,192.40	-	640.00	-	57,642.51
1 Paralegal	108-02	17.65	36,713.41	1,468.54				38,181.95
2 Paralegal	108-02	17.65	36,713.41	1,468.54				38,181.95
1 Investigator	204-06	28.77	59,843.90	2,393.76				62,237.66
1 Assistant District Attorney	212-06	42.82	89,069.03	3,562.76	1,350.00	-	-	93,981.79
Subtotal Full Time		6.0	335,121.69	13,404.87	1,350.00	1,460.00	-	351,336.56
Total Department		6.0	335,121.69	13,404.87	1,350.00	1,460.00	-	351,336.56

**ECTOR COUNTY, TEXAS
RECORDS MANAGEMENT & PRESERVATION FUND - 014
FUND BALANCE ANALYSIS
FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	114,798	
Add: Revenues	<u>44,400</u>	
Available Funds	159,198	
Deduct: Expenditures	<u>15,000</u>	
Fund Balance 9-30-2022	<u><u>144,198</u></u>	961%
Add: Revenues	<u>7,600</u>	
Available Funds	151,798	
Deduct: Expenditures	<u>15,000</u>	
Fund Balance 9-30-2023	<u><u>136,798</u></u>	912%

ECTOR COUNTY, TEXAS
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2023
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
014-4062	County Clerk Fees	12,235	5,572	6,000	1,200
014-4064	District Clerk Fees	39,487	40,689	38,000	6,000
	Subtotal Charges For Service	<u>51,722</u>	<u>46,261</u>	<u>44,000</u>	<u>7,200</u>
014-4161	Interest Earnings	4,544	639	400	400
	Subtotal Interest Earnings	<u>4,544</u>	<u>639</u>	<u>400</u>	<u>400</u>
014-4164	Auction Proceeds	-	-	-	-
014-4199	Miscellaneous Income	7,179	20	-	-
014-4801	Operating Transfers In	740,000	42,187	-	-
	Subtotal Other Revenues	<u>747,179</u>	<u>42,207</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>803,444</u></u>	<u><u>89,107</u></u>	<u><u>44,400</u></u>	<u><u>7,600</u></u>

ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2023
DISTRICT CLERK
DEPARTMENT #014-110

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-110-5171	Office Supplies	3,460	871	5,000	5,000
5-110-5199	Departmental Furniture and Equipment	1,143	14,678		
	Subtotal Departmental Supplies and Expenses	4,603	15,549	5,000	5,000
5-110-5309	Contract Services	4,000	884,000	10,000	10,000
	Subtotal Professional Services	4,000	884,000	10,000	10,000
	Total	8,603	899,549	15,000	15,000

ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2023
COUNTY CLERK
DEPARTMENT #014-160

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-160-5309	Contract Services	-	-	-	-
	Subtotal Professional Services	-	-	-	-
	Total	-	-	-	-

ECTOR COUNTY
COUNTY RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2023
NON DEPARTMENTAL
DEPARTMENT #014-950

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-950-5309	Contract Services	-	-	-	-
	Subtotal Professional Services	-	-	-	-
	Total	-	-	-	-
Total Expenditures		8,603	899,549	15,000	15,000

**ECTOR COUNTY, TEXAS
COUNTY CLERK RECORDS MANAGEMENT FUND - 015
FUND BALANCE ANALYSIS
FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	239,433	
Add: Revenues	<u>245,200</u>	
Available Funds	484,633	
Deduct: Expenditures	<u>318,526</u>	
Fund Balance 9-30-2022	<u><u>166,107</u></u>	52%
Add: Revenues	<u>292,700</u>	
Available Funds	458,807	
Deduct: Expenditures	<u>275,159</u>	
Fund Balance 9-30-2023	<u><u>183,648</u></u>	67%

**ECTOR COUNTY, TEXAS
COUNTY CLERK'S RECORDS MANAGEMENT FUND - 015
FISCAL YEAR 2023
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
015-4062	County Clerk Fees	222,597	251,095	239,000	275,000
015-4074	Subscription Fees	15,331	28,630	-	15,000
015-4099	Court Records Preservation Fees	5,429	6,000	5,800	2,000
	Subtotal Charges For Service	<u>243,357</u>	<u>285,725</u>	<u>244,800</u>	<u>292,000</u>
015-4161	Interest Earnings	4,154	486	400	700
	Subtotal Interest Earnings	<u>4,154</u>	<u>486</u>	<u>400</u>	<u>700</u>
015-4801	Operating Transfers In	182,000	131,045	-	-
	Subtotal Other Revenues	<u>182,000</u>	<u>131,045</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>429,511</u></u>	<u><u>417,256</u></u>	<u><u>245,200</u></u>	<u><u>292,700</u></u>

**ECTOR COUNTY
COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION FUND - 015
FISCAL YEAR 2023
DEPARTMENT #015-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-160-5161	Education and Travel Expense	-	930	3,100	3,565
	Subtotal Educational Travel	-	930	3,100	3,565
5-160-5171	Office Supplies	-	4,083	11,300	13,550
	Subtotal Departmental Supplies and Expenses	-	4,083	11,300	13,550
5-160-5302	Professional Dues and Fees	-	-	100	100
5-160-5309	Contract Services	46,081	603,503	257,944	257,944
	Subtotal Professional Services	46,081	603,503	258,044	258,044
Total Expenditures		46,081	608,516	272,444	275,159

**ECTOR COUNTY, TEXAS
COURT TECHNOLOGY FUND - 016
FUND BALANCE ANALYSIS
FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	9,189	
Add: Revenues	<u>4,000</u>	
Available Funds	13,189	
Deduct: Expenditures	<u>4,000</u>	
Fund Balance 9-30-2022	<u><u>9,189</u></u>	230%
Add: Revenues	<u>5,500</u>	
Available Funds	14,689	
Deduct: Expenditures	<u>-</u>	
Fund Balance 9-30-2023	<u><u>14,689</u></u>	n/a

**ECTOR COUNTY, TEXAS
COURT TECHNOLOGY FUND - 016
FISCAL YEAR 2023
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
016-4062	County Clerk Fees	2,947	3,519	2,800	3,500
016-4064	District Clerk Fees	<u>1,276</u>	<u>1,496</u>	<u>1,200</u>	<u>2,000</u>
	Subtotal Charges For Service	4,223	5,015	4,000	5,500
016-4161	Interest Earnings	<u>51</u>	<u>79</u>	<u>-</u>	<u>-</u>
	Subtotal Interest Earnings	51	79	-	-
016-4801	Operating Transfer In	<u>-</u>	<u>3,411</u>	<u>-</u>	<u>-</u>
	Subtotal Other Revenues	-	3,411	-	-
	Total Revenues	<u><u>4,275</u></u>	<u><u>8,505</u></u>	<u><u>4,000</u></u>	<u><u>5,500</u></u>

ECTOR COUNTY
COURT TECHNOLOGY FUND - 016
FISCAL YEAR 2023
DEPARTMENT #016-220

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
	5-220-5801 Operating Transfers Out	-	4,000	4,000	
	Subtotal Other Expenditures	-	4,000	4,000	-
Total Expenditures		-	4,000	4,000	-

**ECTOR COUNTY, TEXAS
COURTHOUSE SECURITY FUND - 017
FUND BALANCE ANALYSIS
FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	158,790	
Add: Revenues	<u>750,000</u>	
Available Funds	908,790	
Deduct: Expenditures	<u>794,101</u>	
Fund Balance 9-30-2022	<u><u>114,689</u></u>	14%
Add: Revenues	<u>775,600</u>	
Available Funds	890,289	
Deduct: Expenditures	<u>827,848</u>	
Fund Balance 9-30-2023	<u><u>62,441</u></u>	8%

**ECTOR COUNTY, TEXAS
COURTHOUSE SECURITY FUND - 017
FISCAL YEAR 2023
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
017-4062	County Clerk Fees	27,156	32,570	31,000	40,000
017-4064	District Clerk Fees	17,641	19,368	18,000	45,000
017-4066	Justice of the Peace Fees	37,405	37,175	38,000	40,000
	Subtotal Charges For Service	<u>82,202</u>	<u>89,113</u>	<u>87,000</u>	<u>125,000</u>
017-4161	Interest Earnings	1,470	427	400	600
	Subtotal Interest Earnings	<u>1,470</u>	<u>427</u>	<u>400</u>	<u>600</u>
017-4199	Miscellaneous Revenue	10	-		
017-4801	Operating Transfers	494,000	545,305	650,000	650,000
017-4802	Gain on Sale of Assets	-			
	Subtotal Other Revenues	<u>494,010</u>	<u>545,305</u>	<u>650,000</u>	<u>650,000</u>
	Total Revenues	<u><u>577,682</u></u>	<u><u>634,845</u></u>	<u><u>737,400</u></u>	<u><u>775,600</u></u>

**ECTOR COUNTY
COURTHOUSE SECURITY FUND - 017
FISCAL YEAR 2023
DEPARTMENT #017-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-220-5102	Salaries, Appointed Official	81,569	78,734	83,328	93,729
5-220-5103	Salaries, Full Time	316,121	313,305	348,747	360,416
5-220-5106	Overtime	-	-	-	-
	Subtotal Salaries	397,690	392,039	432,075	454,145
5-220-5121	Social Security Taxes	29,375	28,986	33,346	36,364
5-220-5122	Health Insurance	64,800	64,800	64,800	64,800
5-220-5123	Retirement	75,797	75,571	83,255	90,791
	Subtotal Employee Benefits	169,972	169,357	181,401	191,955
5-220-5107	Longevity Pay	3,428	3,620	3,812	3,036
5-220-5109	COLA	-	-	-	18,166
	Subtotal Allowances	3,428	3,620	3,812	21,202
5-220-5171	Office Supplies	255	298	1,000	1,000
5-220-5176	Uniform Supplies	-	1,708	2,500	1,500
5-220-5183	Law Enforcement Supplies	450	1,226	1,500	1,500
5-220-5193	Postage	-	-	-	-
5-220-5207	Subscriptions	-	-	2,168	-
5-220-5247	Equipment Maintenance	13,013	1,056	147,257	147,257
5-220-5283	Software Maintenance Contracts	-	-	1,093	-
	Subtotal Departmental Supplies and Expenses	13,718	4,288	155,518	151,257
5-220-5309	Contract Services	-	-	66	-
	Subtotal Professional Expenses	-	-	66	-
5-220-5371	Workers Compensation	5,501	5,670	7,722	8,421
5-220-5374	Unemployment Insurance	384	396	567	868
	Subtotal Insurance	5,885	6,066	8,289	9,289
Total Expenditures		590,693	575,370	781,161	827,848

ECTOR COUNTY
COURTHOUSE SECURITY FUND PERSONNEL BUDGET - 017
FISCAL YEAR 2023
DEPARTMENT #017-220

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Sergeant	633-15	45.06	93,728.40	3,749.14	-	1,164.00	-	98,641.54
Subtotal Appointed Officials		1.0	93,728.40	3,749.14	-	1,164.00	-	98,641.54
1 Deputy II	635-15	42.72	88,861.02	3,554.44	-	-	-	92,415.46
1 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	-	61,372.34
2 Deputy I	636-05	27.28	56,744.58	2,269.78	-	-	-	59,014.36
3 Deputy I	636-11	34.52	71,804.36	2,872.17	-	712.00	-	75,388.53
4 Deputy I	636-15	40.38	83,993.63	3,359.75	-	-	-	87,353.38
Subtotal Full Time		5.0	360,415.46	14,416.62	-	712.00	-	375,544.08
Total Department		6.0	454,143.86	18,165.75	-	1,876.00	-	474,185.61

**ECTOR COUNTY, TEXAS
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
FUND BALANCE ANALYSIS
FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	105,942	
Add: Revenues	<u>45,100</u>	
Available Funds	151,042	
Deduct: Expenditures	<u>100,446</u>	
Fund Balance 9-30-2022	<u><u>50,596</u></u>	50%
Add: Revenues	<u>58,200</u>	
Available Funds	108,796	
Deduct: Expenditures	<u>98,726</u>	
Fund Balance 9-30-2023	<u><u>10,070</u></u>	10%

**ECTOR COUNTY, TEXAS
 JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
 FISCAL YEAR 2023
 REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
018-4066	Justice of the Peace Fees	<u>35,261</u>	<u>32,229</u>	<u>45,000</u>	<u>33,000</u>
	Subtotal Charges For Service	<u>35,261</u>	<u>32,229</u>	<u>45,000</u>	<u>33,000</u>
018-4161	Interest Earnings	<u>1,459</u>	<u>87</u>	<u>100</u>	<u>200</u>
	Subtotal Interest Earnings	<u>1,459</u>	<u>87</u>	<u>100</u>	<u>200</u>
018-4801	Operating Transfer In	<u>-</u>	<u>40,125</u>	<u>-</u>	<u>25,000</u>
	Subtotal Other Revenues	<u>-</u>	<u>40,125</u>	<u>-</u>	<u>25,000</u>
	Total Revenues	<u><u>36,720</u></u>	<u><u>72,441</u></u>	<u><u>45,100</u></u>	<u><u>58,200</u></u>

ECTOR COUNTY
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
FISCAL YEAR 2023
DEPARTMENT #018-220

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-200-5103	Salaries, Full Time	35,415	36,108	28,829	29,973
5-200-5104	Salaries, Part Time	12,916	12,497	36,036	37,466
	Subtotal Salaries	48,331	48,605	64,865	67,439
5-200-5121	Social Security Taxes	3,689	3,575	4,963	5,366
5-200-5122	Health Insurance	10,800	10,800	10,800	10,800
5-200-5123	Retirement	9,119	9,284	9,292	10,048
	Subtotal Employee Benefits	23,608	23,659	25,055	26,214
5-200-5109	COLA				2,698
	Subtotal Allowances				2,698
5-200-5161	Education and Travel Expense	-	-	300	2,000
	Subtotal Travel and Education	-	-	300	2,000
5-200-5171	Office Supplies	3,260	922		
5-200-5199	Departmental Furniture and Equipment	5,523	567	8,000	
5-200-5247	Equipment Maintenance and Repair	-	-		
5-200-5283	Software Maintenance Contracts	2,394	-		
5-200-5284	Copier Lease Contract	1,845	1,877	1,878	
	Subtotal Departmental Supplies and Expenses	13,022	3,366	9,878	-
5-200-5371	Workers Compensation	111	116	195	210
5-200-5374	Unemployment Insurance	46	49	153	165
	Subtotal Insurance	157	165	348	375
	Total Expenditures	85,118	75,795	100,446	98,726

ECTOR COUNTY
 JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
 FISCAL YEAR 2023
 DEPARTMENT #018-220

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Deputy Clerk	105-02	14.41	29,972.80	1,198.91	-	-	-	31,171.71
Subtotal Full Time		1.0	29,972.80	1,198.91	-	-	-	31,171.71
1 Deputy Clerk - Part Time	105-02	14.41	18,733.00	749.32	-	-	-	19,482.32
2 Deputy Clerk - Part Time	105-02	14.41	18,733.00	749.32	-	-	-	19,482.32
Subtotal Part Time		2.0	37,466.00	1,498.64	-	-	-	38,964.64
Total Department		2.0	67,438.80	2,697.55	-	-	-	70,136.35

**ECTOR COUNTY, TEXAS
DEBT SERVICE FUND - 021
FUND BALANCE ANALYSIS
FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	241,777	
Add: Revenues	<u>3,935,440</u>	
Available Funds	4,177,217	
Deduct: Expenditures	<u>3,814,238</u>	
Fund Balance 9-30-2022	<u><u>362,979</u></u>	10%
Add: Revenues	<u>3,737,722</u>	
Available Funds	4,100,701	
Deduct: Expenditures	<u>3,815,813</u>	
Fund Balance 9-30-2023	<u><u>284,888</u></u>	7%

**ECTOR COUNTY, TEXAS
DEBT SERVICE FUND - 021
FISCAL YEAR 2023
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
021-4002	Current Ad Valorem Taxes	3,809,616	3,391,900	3,812,724	3,566,276
021-4003	Delinquent Taxes	62,871	64,292	77,811	110,297
021-4004	Penalties and Interest	58,780	54,877	38,905	55,148.60
	Subtotal Taxes	<u>3,931,267</u>	<u>3,511,069</u>	<u>3,929,440</u>	<u>3,731,722</u>
021-4161	Interest Earnings	7,498	5,722	6,000	6,000
	Subtotal Interest Earnings	<u>7,498</u>	<u>5,722</u>	<u>6,000</u>	<u>6,000</u>
021-4199	Miscellaneous Income	-	22,887	-	-
021-4801	Operating Transfer In	-	200,000	-	-
	Subtotal Other Income	<u>-</u>	<u>222,887</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>3,938,765</u></u>	<u><u>3,739,678</u></u>	<u><u>3,935,440</u></u>	<u><u>3,737,722</u></u>

**ECTOR COUNTY
DEBT SERVICE FUND - 021
FISCAL YEAR 2023
DEPARTMENT #021-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-900-5555	Certificates of Obligation Principal 2017		950,000	990,000	1,035,000
5-900-5559	Tax Notes Principal 2015	2,915,000	-	-	-
5-900-5560	Certificates of Obligation Principal 2020	-	1,290,000	1,125,000	1,185,000
5-900-5561	Certificates of Obligation Interest 2020	-	671,597	835,525	777,775
5-900-5572	Tax Notes Interest 2015	18,219	-	-	-
5-900-5573	Certificates of Obligation Interest 2017	920,013	901,013	862,213	816,538
	Subtotal Debt Service Obligations	3,853,232	3,812,610	3,812,738	3,814,313
5-900-5569	Fiscal Agent Fees	300	614	1,500	1,500
	Subtotal Professional Services	300	614	1,500	1,500
	Total Expenditures	3,853,532	3,813,224	3,814,238	3,815,813

**ECTOR COUNTY, TEXAS
DISTRICT CLERK RECORDS MANAGEMENT FUND - 022
FUND BALANCE ANALYSIS
FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	63,642	
Add: Revenues	<u>38,250</u>	
Available Funds	101,892	
Deduct: Expenditures	<u>80,000</u>	
Fund Balance 9-30-2022	<u><u>21,892</u></u>	27%
Add: Revenues	<u>75,250</u>	
Available Funds	97,142	
Deduct: Expenditures	<u>40,000</u>	
Fund Balance 9-30-2023	<u><u>57,142</u></u>	143%

ECTOR COUNTY, TEXAS
DISTRICT CLERK'S RECORDS MANAGEMENT FUND - 022
FISCAL YEAR 2023
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
022-4064	District Clerk Fees	3,033	5,299	4,000	65,000
022-4099	Court Records Preservation Fees	34,082	35,458	34,000	10,000
	Subtotal Charges For Services	<u>37,115</u>	<u>40,757</u>	<u>38,000</u>	<u>75,000</u>
022-4161	Interest Earnings	1,154	348	250	250
	Subtotal Interest Earnings	<u>1,154</u>	<u>348</u>	<u>250</u>	<u>250</u>
022-4801	Operating Transfers in	10,000	12,524		
	Subtotal Other Revenues	<u>10,000</u>	<u>12,524</u>	-	-
	Total Revenues	<u><u>48,269</u></u>	<u><u>53,629</u></u>	<u><u>38,250</u></u>	<u><u>75,250</u></u>

ECTOR COUNTY
DISTRICT CLERK'S RECORDS MANAGEMENT FUND - 022
FISCAL YEAR 2023
DEPARTMENT #022-110

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-110-5309	Contract Services	4,000	103,740	40,000	40,000
	Subtotal Professional Services	4,000	103,740	40,000	40,000
Total Expenditures		4,000	103,740	40,000	40,000

**ECTOR COUNTY, TEXAS
COUNTY CLERK ARCHIVE FUND - 023
FUND BALANCE ANALYSIS
FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	372,222	
Add: Revenues	<u>201,000</u>	
Available Funds	573,222	
Deduct: Expenditures	<u>200,000</u>	
Fund Balance 9-30-2022	<u><u>373,222</u></u>	187%
Add: Revenues	<u>227,000</u>	
Available Funds	600,222	
Deduct: Expenditures	<u>175,000</u>	
Fund Balance 9-30-2023	<u><u>425,222</u></u>	243%

**ECTOR COUNTY, TEXAS
COUNTY CLERK ARCHIVE FUND - 023
FISCAL YEAR 2023
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
023-4051	Archive Fees	<u>193,470</u>	<u>220,360</u>	<u>200,000</u>	<u>225,000</u>
	Subtotal Charges For Service	<u>193,470</u>	<u>220,360</u>	<u>200,000</u>	<u>225,000</u>
023-4161	Interest Earnings	<u>4,544</u>	<u>1,335</u>	<u>1,000</u>	<u>2,000</u>
	Subtotal Interest Earnings	<u>4,544</u>	<u>1,335</u>	<u>1,000</u>	<u>2,000</u>
023-4801	Operating Transfer In	<u>-</u>	<u>46,846</u>	<u>-</u>	<u>-</u>
	Subtotal Other Revenues	<u>-</u>	<u>46,846</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>198,014</u></u>	<u><u>268,541</u></u>	<u><u>201,000</u></u>	<u><u>227,000</u></u>

ECTOR COUNTY
COUNTY CLERK ARCHIVE FUND - 023
FISCAL YEAR 2023
DEPARTMENT #023-160

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-160-5309	Contract Services	-	349,880	200,000	175,000
	Subtotal Professional Services	-	349,880	200,000	175,000
	Total Expenditures	-	349,880	200,000	175,000

**ECTOR COUNTY, TEXAS
DISTRICT CLERK ARCHIVE FUND - 024
FUND BALANCE ANALYSIS
FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	85,836	
Add: Revenues	<u>33,200</u>	
Available Funds	119,036	
Deduct: Expenditures	<u>80,000</u>	
Fund Balance 9-30-2022	<u><u>39,036</u></u>	49%
Add: Revenues	<u>10,100</u>	
Available Funds	49,136	
Deduct: Expenditures	<u>40,000</u>	
Fund Balance 9-30-2023	<u><u>9,136</u></u>	23%

**ECTOR COUNTY, TEXAS
DISTRICT CLERK ARCHIVE FUND - 024
FISCAL YEAR 2023
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
024-4051	Archive Fees	33,218	35,159	33,000	10,000
	Subtotal Charges For Service	<u>33,218</u>	<u>35,159</u>	<u>33,000</u>	<u>10,000</u>
024-4161	Interest Earnings	1,012	257	200	100
	Subtotal Interest Earnings	<u>1,012</u>	<u>257</u>	<u>200</u>	<u>100</u>
024-4801	Operating Transfer In	-	13,161	-	-
	Subtotal Other Revenue	<u>-</u>	<u>13,161</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>34,230</u></u>	<u><u>48,577</u></u>	<u><u>33,200</u></u>	<u><u>10,100</u></u>

ECTOR COUNTY
DISTRICT CLERK ARCHIVE FUND - 024
FISCAL YEAR 2023
DEPARTMENT #024-110

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-110-5309	Contract Services		81,000	40,000	40,000
	Subtotal Professional Services	-	81,000	40,000	40,000
Total Expenditures		-	81,000	40,000	40,000

**ECTOR COUNTY, TEXAS
 SELF-FUNDED LIABILITY INSURANCE FUND - 032
 FUND BALANCE ANALYSIS
 FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	130,287	
Add: Revenues	<u>1,043,937</u>	
Available Funds	1,174,224	
Deduct: Expenditures	<u>1,060,000</u>	
Fund Balance 9-30-2022	<u><u>114,224</u></u>	11%
Add: Revenues	<u>1,061,000</u>	
Available Funds	1,175,224	
Deduct: Expenditures	<u>1,082,000</u>	
Fund Balance 9-30-2023	<u><u>93,224</u></u>	9%

**ECTOR COUNTY, TEXAS
 SELF-FUNDED LIABILITY FUND - 032
 FISCAL YEAR 2023
 REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
032-4161	Interest Earnings	2,013	2,909	1,000	1,000
	Subtotal Interest Earnings	<u>2,013</u>	<u>2,909</u>	<u>1,000</u>	<u>1,000</u>
032-4199	Miscellaneous Revenue	1,828	-	-	-
	Subtotal Other Revenues	<u>1,828</u>	<u>-</u>	<u>-</u>	<u>-</u>
032-4401	General and Professional Premiums	252,744	336,200	92,096	100,000
032-4402	Public Official Liability Premiums	-	39,000	38,882	40,000
032-4403	Auto and Heavy Equipment Premiums	105,654	162,700	372,479	375,000
032-4404	Law Enforcement Premiums	-	75,000	132,232	135,000
032-4405	Property Insurance Premiums	255,202	337,000	298,298	300,000
032-4406	Other Insurance Premiums	-	-	108,950	110,000
	Subtotal Charges For Service	<u>613,600</u>	<u>949,900</u>	<u>1,042,937</u>	<u>1,060,000</u>
	Total Revenues	<u><u>617,441</u></u>	<u><u>952,809</u></u>	<u><u>1,043,937</u></u>	<u><u>1,061,000</u></u>

**ECTOR COUNTY
 SELF-FUNDED LIABILITY FUND - 032
 FISCAL YEAR 2023
 DEPARTMENT #032-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-960-5309	Contract Services	2,003	-	5,000	5,000
5-960-5334	County Legal Fees	49,705	4,942	60,000	60,000
	Subtotal Professional Services	51,708	4,942	65,000	65,000
5-960-5362	Property Insurance	243,267	298,298	298,298	300,000
5-960-5363	General and Professional Liability	181,544	221,526	92,096	100,000
5-960-5366	Public Officials Liability	30,632	38,971	38,882	40,000
5-960-5367	Auto Liability	139,591	225,085	372,479	375,000
5-960-5368	Cyber Risk Premiums	-	-	-	-
5-960-5369	Law Enforcement Liability	-	2,802	132,232	135,000
5-960-5376	Terrorism Insurance	13,203	16,969	16,950	17,000
	Subtotal Insurance	608,237	803,651	950,937	967,000
5-960-5382	Claims Settlements	39,274	61,563	27,000	50,000
	Subtotal Other Miscellaneous Expenditures	39,274	61,563	27,000	50,000
Total Expenditures		699,219	870,156	1,042,937	1,082,000

**ECTOR COUNTY, TEXAS
2020 CAPITAL PROJECTS FUND - 039
FISCAL YEAR 2023
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
039-4161	Interest Earnings	-	26,123	-	20,000
	Subtotal Interest Earnings	<u>-</u>	<u>26,123</u>	<u>-</u>	<u>20,000</u>
039-4801	Bond Proceeds	-	26,139,750	-	-
	Subtotal Other Income	<u>-</u>	<u>26,139,750</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>-</u></u>	<u><u>26,165,873</u></u>	<u><u>-</u></u>	<u><u>20,000</u></u>

ECTOR COUNTY
2020 CAPITAL PROJECTS - 039
FISCAL YEAR 2023
DEPARTMENT #039-990

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-990-5307	Professional Services	-	177,598	-	-
	Subtotal Professional Expenses	-	177,598	-	-
5-990-5503	New Building	-	-	-	-
	Subtotal Capital Expenses	-	-	-	-
5-990-5809	Bond Issuance Costs	-	-	-	-
	Subtotal Other Expenses	-	-	-	-
Total Expenditures		-	177,598	-	-

**ECTOR COUNTY, TEXAS
COLISEUM FUND - 041
FUND BALANCE ANALYSIS
FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	1,505,054	
Add: Revenues	<u>1,642,000</u>	
Available Funds	3,147,054	
Deduct: Expenditures	<u>1,665,161</u>	
Fund Balance 9-30-2022	<u><u>1,481,893</u></u>	89%
Add: Revenues	<u>1,700,200</u>	
Available Funds	3,182,093	
Deduct: Expenditures	<u>1,770,596</u>	
Cash Balance 9-30-2023	<u><u>1,411,497</u></u>	80%

**ECTOR COUNTY, TEXAS
COLISEUM FUND - 041
FISCAL YEAR 2023
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
041-4003	Delinquent Taxes	1,736	771		-
041-4004	Penalties and Interest	215	225		-
041-4005	Hotel/Motel Sales Tax	<u>882,768</u>	<u>405,174</u>	<u>800,000</u>	<u>800,000</u>
	Subtotal Taxes	884,718	406,170	800,000	800,000
041-4088	Coliseum Rental	243,661	441,908	445,000	500,000
041-4089	Arena Rentals	21,830	38,670	40,000	40,000
041-4093	Hockey Revenues	91,000	-	91,000	91,000
041-4168	Concessions	169,698	141,376	215,000	215,000
041-4179	Commissions	-	-	50,000	
	Subtotal Charges For Service	<u>526,189</u>	<u>621,954</u>	<u>841,000</u>	<u>846,000</u>
041-4161	Interest Earnings	<u>7,735</u>	<u>885</u>	<u>1,000</u>	<u>3,000</u>
	Subtotal Interest Earnings	7,735	885	1,000	3,000
041-4164	Auction Proceeds	21,470	10,512		-
041-4171	Donated Revenue	50,000	50,000		50,000
041-4172	Insurance Settlements	-	-		-
041-4198	Restitution	-	-		-
041-4199	Miscellaneous Revenue	3,600	1,160		1,200
041-4301	Bond Proceeds	-	-		-
041-4801	Operating Transfers	-	1,243,601		-
041-4802	Gain on Sale of Assets	-	-		-
	Subtotal Other Revenues	<u>75,070</u>	<u>1,305,273</u>	<u>-</u>	<u>51,200</u>
	Total Revenues	<u><u>1,493,712</u></u>	<u><u>2,334,282</u></u>	<u><u>1,642,000</u></u>	<u><u>1,700,200</u></u>

**ECTOR COUNTY
COLISEUM FUND - 041
FISCAL YEAR 2023
DEPARTMENT #041-860**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-860-5102	Salaries, Appointed Official	75,525	75,525	81,685	84,951
5-860-5103	Salaries, Full Time	459,355	442,669	505,273	552,137
5-860-5105	Contract Salaries	25,038	38,324	40,000	47,000
	Subtotal Salaries	559,918	556,518	626,958	684,088
5-860-5121	Social Security Taxes	39,503	38,083	45,597	51,404
5-860-5122	Health Insurance	140,400	137,700	140,400	140,400
5-860-5123	Retirement	102,704	100,615	113,844	128,341
	Subtotal Employee Benefits	282,607	276,398	299,841	320,145
5-860-5107	Longevity Pay	4,304	4,592	4,880	5,168
5-860-5109	COLA				25,484
5-860-5141	Automobile Allowance	2,700	2,625	2,700	2,700
5-860-5151	Telephone Allowance	1,500	1,375	1,500	1,500
	Subtotal Allowances	8,504	8,592	9,080	34,852
5-860-5161	Education and Travel Expense	-	-	8,000	9,500
	Subtotal Education and Travel Expense	-	-	8,000	9,500
5-860-5171	Office Supplies	477	536	750	800
5-860-5176	Uniform Supplies	5,797	7,432	8,450	8,630
5-860-5190	Small Tools	313	927	1,000	1,000
5-860-5193	Postage	153	17	100	100
5-860-5199	Departmental Furniture and Equipment	-	1,730	23,000	6,640
5-860-5202	Motor Vehicle Fuel	323	825	800	1,600
5-860-5206	Janitorial Supplies	5,904	13,335	14,000	16,000
5-860-5207	Subscriptions	5,999	5,999	450	450
5-860-5241	Building Materials and Supplies	140,109	123,375	103,200	121,000
5-860-5247	Equipment Maintenance and Repairs	1,595	4,189	6,500	6,500
5-860-5251	Motor Vehicle Maintenance & Repairs	57,637	49,560	64,510	33,221
5-860-5283	Software Maintenance Contracts	-	-	1,730	13,500
5-860-5284	Copier Lease Contract	2,212	2,108	2,200	2,200
5-860-5391	Equipment Rental	3,985	1,013	25,600	10,000
5-860-5403	County Advertising	1,947	1,280	2,500	2,500
	Subtotal Departmental Supplies and Expenses	226,451	212,326	254,790	224,141
5-860-5302	Professional Dues and Fees	745	745	950	1,240
5-860-5309	Contract Services	53,904	25,862	25,476	25,410
	Subtotal Professional Services	54,649	26,607	26,426	26,650
5-860-5351	Telephone	-	-	2,827	-
5-860-5352	Electricity	214,854	211,958	240,000	240,000
5-860-5353	Natural Gas	33,168	45,450	40,000	50,000
5-860-5354	Water, Sewer and Trash Expense	66,003	56,735	60,000	60,000
	Subtotal Utilities	314,025	314,143	342,827	350,000

**ECTOR COUNTY
COLISEUM FUND - 041
FISCAL YEAR 2023
DEPARTMENT #041-860, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-860-5362	Property Insurance	40,832	47,000	47,000	47,000
5-860-5363	General and Professional Liability	4,855	5,600	5,600	5,600
5-860-5367	Auto Liability	2,041	2,500	2,500	2,500
5-860-5371	Workers Compensation	10,994	11,153	14,638	16,520
5-860-5374	Unemployment Insurance	533	527	775	1,227
5-860-5375	Other Insurance	100	100	100	100
	Subtotal Insurance	<u>59,355</u>	<u>66,880</u>	<u>70,613</u>	<u>72,947</u>
5-860-5505	Motor Vehicle Equipment	-	-	17,000	37,273
5-860-5507	Special Departmental Equipment	-	49,250	-	11,000
5-860-5509	Improvements and Construction	83,873	-	-	-
	Subtotal Capital Expenditures	<u>83,873</u>	<u>49,250</u>	<u>17,000</u>	<u>48,273</u>
Total Expenditures		<u>1,589,382</u>	<u>1,510,714</u>	<u>1,655,535</u>	<u>1,770,596</u>

ECTOR COUNTY
COLISEUM FUND PERSONNEL BUDGET - 041
FISCAL YEAR 2023
DEPARTMENT #041-860

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	808-12	40.84	84,950.47	3,398.02	1,800.00	1,136.00	300.00	91,584.49
Subtotal Appointed Officials		1.0	84,950.47	3,398.02	1,800.00	1,136.00	300.00	91,584.49
1 Assistant Director	301-02	21.53	44,784.12	1,791.36	900.00	-	300.00	47,775.48
1 Horse Arena Coordinator	302-16	30.33	63,088.83	2,523.55	-	1,096.00	300.00	67,008.38
1 Events Manager	303-05	19.69	40,956.78	1,638.27	-	-	300.00	42,895.05
1 Department Coordinator	107-04	17.80	37,025.42	1,481.02	-	-	-	38,506.44
1 Custodian Foreman I	704-14	27.82	57,867.83	2,314.71	-	816.00	300.00	61,298.54
1 Maintenance Technician	709-02	17.23	35,839.78	1,433.59	-	-	-	37,273.37
2 Maintenance Technician	709-02	17.23	35,839.78	1,433.59	-	-	-	37,273.37
3 Maintenance Technician	709-01	16.57	34,466.93	1,378.68	-	-	-	35,845.61
4 Maintenance Technician	709-04	18.64	38,772.69	1,550.91	-	-	-	40,323.60
5 Maintenance Technician	709-12	25.52	53,083.64	2,123.35	-	652.00	-	55,858.99
6 Maintenance Technician	709-13	26.54	55,205.32	2,208.21	-	760.00	-	58,173.53
7 Maintenance Technician	709-13	26.54	55,205.32	2,208.21	-	708.00	-	58,121.53
Subtotal Full Time		12.0	552,136.44	22,085.46	900.00	4,032.00	1,200.00	580,353.90
Total Department		13.0	637,086.91	25,483.48	2,700.00	5,168.00	1,500.00	671,938.39

**ECTOR COUNTY, TEXAS
AIRPORT FUND - 042
FUND BALANCE ANALYSIS
FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	494,983	
Add: Revenues	<u>265,800</u>	
Available Funds	760,783	
Deduct: Expenditures	<u>492,125</u>	
Fund Balance 9-30-2022	<u><u>268,658</u></u>	55%
Add: Revenues	<u>575,800</u>	
Available Funds	844,458	
Deduct: Expenditures	<u>635,850</u>	
Cash Balance 9-30-2023	<u><u>208,608</u></u>	33%

**ECTOR COUNTY, TEXAS
AIRPORT FUND - 042
FISCAL YEAR 2023
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
042-4003	Delinquent Taxes	204	221	-	-
042-4004	Penalties and Interest	26	63	-	-
	Subtotal Taxes	<u>230</u>	<u>284</u>	<u>-</u>	<u>-</u>
042-4090	Ground Leases Income	34,425	40,186	35,000	37,000
042-4091	Fixed Base Operator Lease	101,490	101,490	101,000	108,000
042-4166	Fuel Revenue	103,096	98,581	101,000	101,000
042-4167	FBO Utility Reimbursement	29,569	27,717	27,000	27,000
	Subtotal Charges For Service	<u>268,580</u>	<u>267,974</u>	<u>264,000</u>	<u>273,000</u>
042-4161	Interest Earnings	4,716	1,272	1,000	2,000
	Subtotal Interest Earnings	<u>4,716</u>	<u>1,272</u>	<u>1,000</u>	<u>2,000</u>
042-4199	Miscellaneous Revenue	800	-	800	800
042-4801	Operating Transfer In	-	31,822	-	300,000
	Subtotal Other Revenues	<u>800</u>	<u>31,822</u>	<u>800</u>	<u>300,800</u>
	Total Revenues	<u><u>274,326</u></u>	<u><u>301,352</u></u>	<u><u>265,800</u></u>	<u><u>575,800</u></u>

**ECTOR COUNTY
AIRPORT FUND - 042
FISCAL YEAR 2023
DEPARTMENT #042-870**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-870-5103	Salaries, Full Time	14,627	-	-	-
	Subtotal Salaries	14,627	-	-	-
5-870-5121	Social Security Taxes	1,025	-	-	-
5-870-5122	Health Insurance	21,600	-	-	-
5-870-5123	Retirement	2,680	-	-	-
	Subtotal Employee Benefits	25,305	-	-	-
5-870-5171	Office Supplies	255	194	200	-
5-870-5176	Uniform Supplies	1,627	15	-	-
5-870-5190	Small Tools	467	444	500	500
5-870-5193	Postage	-	-	-	-
5-870-5207	Subscriptions	-	-	50	-
5-870-5241	Building Materials and Supplies	3,798	4,951	1,000	5,000
5-870-5243	Electrical Materials and Supplies	12,351	8,094	20,000	20,000
5-870-5247	Equipment Maintenance	65	3,693	5,000	8,250
5-870-5248	Grounds Maintenance Supplies	-	2,626	5,000	1,000
5-870-5249	Airport Runway Maintenance	2,391	-	8,500	8,500
5-870-5251	Motor Vehicle Funding	38,546	35,292	-	-
5-870-5254	Storage Tank Maintenance	-	1,087	-	-
	Subtotal Departmental Supplies and Expenses	59,500	56,396	40,250	43,250
5-870-5307	Professional Services	5,500	2,500	5,000	2,500
5-870-5309	Contract Services	6,772	-	-	100,000
	Subtotal Professional Expenses	12,272	2,500	5,000	102,500
5-870-5351	Telephone ATIS	821	878	1,600	1,000
5-870-5352	Electricity	37,766	38,153	40,000	40,000
5-870-5354	Water, Sewer and Trash Expense	3,031	2,982	2,700	2,500
	Subtotal Utilities	41,618	42,013	44,300	43,500
5-870-5362	Property Insurance	30,624	36,000	36,000	36,000
5-870-5363	General Liability Insurance	4,855	5,600	5,600	5,600
5-870-5367	Auto Liability	510	600	-	-
5-870-5371	Workers Compensation	413	-	-	-
5-870-5374	Unemployment Insurance	-	-	-	-
5-870-5375	Other Insurance	753	-	-	-
	Subtotal Insurance	37,155	42,200	41,600	41,600
5-870-5801	Operating Transfers Out To Cap Impr Fund	100,000	100,000	100,000	100,000
	Subtotal Other Miscellaneous Expenditures	100,000	100,000	100,000	100,000
5-870-5507	Special Departmental Equipment	-	-	-	-
5-870-5509	Improvements and Construction	54,732	-	128,000	305,000
	Subtotal Capital Expenditures	54,732	-	128,000	305,000
	Total Expenditures	345,209	243,109	359,150	635,850

**ECTOR COUNTY, TEXAS
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FUND BALANCE ANALYSIS
FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	2,536,378	
Add: Revenues	<u>807,000</u>	
Available Funds	3,343,378	
Deduct: Expenditures	<u>1,568,827</u>	
Fund Balance 9-30-2022	<u><u>1,774,551</u></u>	113%
Add: Revenues	<u>807,000</u>	
Available Funds	2,581,551	
Deduct: Expenditures	<u>436,600</u>	
Fund Balance 9-30-2023	<u><u>2,144,951</u></u>	491%

**ECTOR COUNTY, TEXAS
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FISCAL YEAR 2023
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
043-4005	Hotel/Motel Sales Tax	882,768	405,174	800,000	800,000
	Subtotal Taxes	<u>882,768</u>	<u>405,174</u>	<u>800,000</u>	<u>800,000</u>
043-4161	Interest Earnings	7,286	8,342	7,000	7,000
	Subtotal Interest Earnings	<u>7,286</u>	<u>8,342</u>	<u>7,000</u>	<u>7,000</u>
043-4172	Insurance Settlements	244,541	702,091	-	-
043-4801	Operating Transfer In	1,250,000	1,140,898	-	-
	Subtotal Other Revenues	<u>1,494,541</u>	<u>1,842,989</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>2,384,595</u></u>	<u><u>2,256,505</u></u>	<u><u>807,000</u></u>	<u><u>807,000</u></u>

**ECTOR COUNTY
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FISCAL YEAR 2023
DEPARTMENT #043-860**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-860-5199	Departmental Furniture & Equipment	-	620	16,500	52,500
5-860-5403	Advertising	-	-	-	-
	Subtotal Departmental Supplies & Expenses	-	620	16,500	52,500
5-860-5307	Professional Services	29,143	-	-	-
5-860-5309	Contract Services	-	-	166,800	-
	Subtotal Professional Expenses	29,143	-	166,800	-
5-860-5502	Land Acquisition	-	-	-	-
5-860-5503	New Building	-	-	-	-
5-860-5505	Motor Vehicle Equipment	98,900	-	-	-
5-860-5507	Special Department Equipment	-	88,285	-	94,300
5-860-5509	Improvements and Construction	1,134,574	412,635	29,000	289,800
	Subtotal Capital Expenditures	1,233,474	500,920	29,000	384,100
5-860-5801	Operating Transfer Out	-	-	1,250,000	-
	Subtotal Other Expenses	-	-	1,250,000	-
Total Expenditures		1,262,617	501,540	1,462,300	436,600

**ECTOR COUNTY, TEXAS
2015 CAPITAL PROJECTS FUND - 045
FUND BALANCE ANALYSIS
FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	2,975,620	
Add: Revenues	<u>7,000</u>	
Available Funds	2,982,620	
Deduct: Expenditures	<u>-</u>	
Fund Balance 9-30-2022	<u><u>2,982,620</u></u>	n/a
Add: Revenues	<u>-</u>	
Available Funds	2,982,620	
Deduct: Expenditures	<u><u>2,002,104</u></u>	
Fund Balance 9-30-2023	<u><u>980,516</u></u>	49%

**ECTOR COUNTY, TEXAS
CAPITAL PROJECTS FUND - 045
FISCAL YEAR 2023
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
045-4161	Interest Earnings	38,786	2,395	-	-
	Subtotal Interest Earnings	<u>38,786</u>	<u>2,395</u>	-	-
045-4199	Miscellaneous Revenue	-	-	-	-
045-4301	Bond Proceeds	-	-	-	-
	Subtotal	<u>-</u>	<u>-</u>	-	-
	Total Revenues	<u><u>38,786</u></u>	<u><u>2,395</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

**ECTOR COUNTY
CAPITAL PROJECTS FUND - 045
FISCAL YEAR 2023
DEPARTMENT #045-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-990-5183	Law Enforcement Supplies	43,456	-	-	
5-990-5199	Departmental Furniture & Equipment	-	-	-	25,800
5-990-5309	Contract Services	-	-		
5-990-5403	County Advertising	-	-		
	Subtotal Departmental Supplies and Expenses	<u>43,456</u>	<u>-</u>	<u>-</u>	<u>25,800</u>
5-990-5505	Motor Vehicle Equipment	-	100,875		
5-990-5507	Special Departmental Equipment	903,662	2,000		1,976,304
5-990-5508	Road Construction	-	-		
5-990-5509	Improvements and Construction	-	-		
	Subtotal Capital Expenditures	<u>903,662</u>	<u>102,875</u>	<u>-</u>	<u>1,976,304</u>
	Total Expenditures	<u>947,118</u>	<u>102,875</u>	<u>-</u>	<u>2,002,104</u>

**ECTOR COUNTY, TEXAS
 AIRPORT CAPITAL IMPROVEMENT FUND - 046
 FUND BALANCE ANALYSIS
 FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	753,521	
Add: Revenues	<u>150,000</u>	
Available Funds	903,521	
Deduct: Expenditures	<u>706,000</u>	
Fund Balance 9-30-2022	<u><u>197,521</u></u>	28%
Add: Revenues	<u>152,500</u>	
Available Funds	350,021	
Deduct: Expenditures	<u>308,000</u>	
Fund Balance 9-30-2023	<u><u>42,021</u></u>	14%

**ECTOR COUNTY, TEXAS
 AIRPORT CAPITAL IMPROVEMENT FUND - 046
 FISCAL YEAR 2023
 REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
046-4021	TxDot Capital Grants	-		-	
046-4040	RAMP Grant Revenue	50,000	50,000	50,000	50,000
046-4172	Insurance Settlements	-	637,557	-	
046-4801	Operating Transfers In	700,000	100,000	100,000	100,000
	Subtotal Operating Expenditures	<u>750,000</u>	<u>787,557</u>	<u>150,000</u>	<u>150,000</u>
046-4161	Interest Earnings	398	4,249		2,500
	Subtotal Interest Earnings	<u>398</u>	<u>4,249</u>	-	<u>2,500</u>
	Total Revenues	<u><u>750,398</u></u>	<u><u>791,806</u></u>	<u><u>150,000</u></u>	<u><u>152,500</u></u>

ECTOR COUNTY
AIRPORT CAPITAL IMPROVEMENT FUND - 046
FISCAL YEAR 2023
DEPARTMENT #046-870

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-870-5240	RAMP Grant Improvements	106,717	89,762	100,000	1,500
5-870-5403	County Advertising	-	-	1,000	
	Subtotal Departmental Supplies and Expenses	106,717	89,762	101,000	1,500
5-870-5307	Professional Services	4,139	-	5,000	6,500
5-870-5398	Grantee Contributions	-	-		
	Subtotal Professional Services	4,139	-	5,000	6,500
5-870-5509	Improvements and Construction	592,044	83,907		
	Subtotal Capital Expenditures	592,044	83,907	-	-
5-870-5801	Operating Transfer Out	-	-	600,000	300,000
	Subtotal Other Expenses	-	-	600,000	300,000
Total Expenditures		702,900	173,669	706,000	308,000

**ECTOR COUNTY, TEXAS
EQUIPMENT SERVICES FUND - 051
FUND BALANCE ANALYSIS
FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	570,549	
Add: Revenues	<u>2,800,000</u>	
Available Funds	3,370,549	
Deduct: Expenditures	<u>2,878,699</u>	
Fund Balance 9-30-2022	<u><u>491,850</u></u>	17%
Add: Revenues	<u>2,950,661</u>	
Available Funds	3,442,511	
Deduct: Expenditures	<u>3,217,300</u>	
Fund Balance 9-30-2023	<u><u>225,211</u></u>	7%

ECTOR COUNTY, TEXAS
EQUIPMENT SERVICES FUND - 051
FISCAL YEAR 2023
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
051-4121	General Fund Vehicle Maintenance	863,231	693,319	760,303	937,656
051-4122	FMLR Vehicle Maintenance	889,482	803,149	594,108	650,566
051-4123	Coliseum Vehicle Maintenance	57,637	49,560	64,510	33,221
051-4124	Sales Tax Vehicle Maintenance	-	182,311	657,994	1,102,718
051-4125	Airport Vehicle Maintenance	38,546	35,292	-	-
	Subtotal Charges For Service	<u>1,848,896</u>	<u>1,763,631</u>	<u>2,076,915</u>	<u>2,724,161</u>
051-4161	Interest Earnings	21,924	1,488	1,000	1,500
	Subtotal Interest Earnings	<u>21,924</u>	<u>1,488</u>	<u>1,000</u>	<u>1,500</u>
051-4130	Fuel Reimbursements	7,573	6,897	10,000	50,000
051-4131	Repair Reimbursements	-	-	-	125,000
051-4164	Proceeds From Auctions	-	24,495	5,000	-
051-4171	Donated Revenues	-	-	-	-
051-4172	Insurance Settlements	158,584	390,957	-	-
051-4198	Restitution	-	-	-	-
051-4199	Miscellaneous Revenue	44,356	72,573	40,000	50,000
051-4801	Operating Transfers In	-	-	-	-
051-4801	Bond Proceeds	-	-	-	-
051-4802	Gain on Sale of Asset	-	-	-	-
	Subtotal Other Revenues	<u>210,513</u>	<u>494,922</u>	<u>55,000</u>	<u>225,000</u>
	Total Revenues	<u>2,081,333</u>	<u>2,260,041</u>	<u>2,132,915</u>	<u>2,950,661</u>

**ECTOR COUNTY
EQUIPMENT SERVICES FUND - 051
FISCAL YEAR 2023
DEPARTMENT #051-770**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-770-5171	Office Supplies	1,152	1,550	1,000	1,000
5-770-5190	Small Tool Supplies	1,047	824	2,000	2,000
5-770-5199	Departmental Furniture and Equipment	4,116	5,470	8,000	2,000
5-770-5202	Motor Vehicle Fuel	491,093	630,892	560,000	1,500,000
5-770-5247	Equipment Maintenance and Repair	26,886	11,742	30,000	10,000
5-770-5251	Motor Vehicle Repairs and Maintenance	298,490	571,896	300,000	300,000
5-770-5254	Underground Storage Tank Maintenance	-	-	3,000	-
	Subtotal Departmental Supplies and Expenses	<u>822,784</u>	<u>1,222,374</u>	<u>904,000</u>	<u>1,815,000</u>
5-770-5309	Contract Services	1,101,314	1,101,314	1,287,000	1,375,000
	Subtotal Professional Services	<u>1,101,314</u>	<u>1,101,314</u>	<u>1,287,000</u>	<u>1,375,000</u>
5-770-5351	Telephone	-	-	2,247	2,300
5-770-5352	Electricity	8,902	6,673	9,500	9,000
5-770-5353	Natural Gas	6,195	10,765	12,000	12,000
5-770-5354	Water, Sewer and Trash Expense	1,141	1,205	4,100	4,000
	Subtotal Utilities	<u>16,238</u>	<u>18,643</u>	<u>27,847</u>	<u>27,300</u>
5-770-5375	Other Insurance	251	-	700	-
	Subtotal Insurance	<u>251</u>	<u>-</u>	<u>700</u>	<u>-</u>
5-770-5505	Motor Vehicle Equipment	885,350	266,938		-
5-770-5507	Special Departmental Equipment	139,470	9,193		-
	Subtotal Capital Expenditures	<u>1,024,820</u>	<u>276,131</u>	<u>-</u>	<u>-</u>
	Total Expenditures	<u><u>2,965,407</u></u>	<u><u>2,618,462</u></u>	<u><u>2,219,547</u></u>	<u><u>3,217,300</u></u>

**ECTOR COUNTY, TEXAS
 SELF-FUNDED HEALTH BENEFITS FUND - 052
 FUND BALANCE ANALYSIS
 FISCAL YEAR 2023**

	PROJECTED	
Fund Balance 09-30-2021	7,003,918	
Add: Revenues	<u>9,793,000</u>	
Available Funds	16,796,918	
Deduct: Expenditures	<u>11,291,293</u>	
Fund Balance 9-30-2022	<u><u>5,505,625</u></u>	49%
Add: Revenues	<u>9,793,000</u>	
Available Funds	15,298,625	
Deduct: Expenditures	<u>11,268,404</u>	
Fund Balance 9-30-2023	<u><u>4,030,221</u></u>	36%

**ECTOR COUNTY, TEXAS
HEALTH BENEFITS FUND - 052
FISCAL YEAR 2023
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
<u>CHARGES FOR SERVICES</u>					
052-4140	Supplemental Life Premiums	81,438	77,893	80,000	80,000
052-4141	Employee Insurance Premiums	512,588	527,605	500,000	500,000
052-4142	Retiree Dependent Premiums	130,210	146,915	100,000	100,000
052-4143	Former Employee Premiums (COBRA)	-	3,600	-	-
052-4144	Dependents Premiums	908,712	988,390	840,000	840,000
052-4145	Retiree Premiums	53,845	63,625	72,000	72,000
052-4146	Vision Insurance Premiums	82,423	86,635	72,000	72,000
052-4147	Insurance Premiums Appraisal District	351,000	396,800	384,000	384,000
052-4148	Dependent Premiums Appraisal District	30,250	66,580	33,000	33,000
052-4149	Employer Insurance Premiums	8,173,800	8,051,400	7,074,000	7,074,000
052-4151	Medicare Retiree Premiums	161,565	165,260	142,000	142,000
052-4152	Medicare Retiree Dependent Premiums	208,260	211,575	276,000	276,000
052-4155	Tobacco Premiums	53,757	58,550	60,000	60,000
052-4156	Air Ambulance Premiums	35,732	36,201	20,000	20,000
	Subtotal Charges For Service	<u>10,783,579</u>	<u>10,881,029</u>	<u>9,653,000</u>	<u>9,653,000</u>
<u>INTEREST REVENUE</u>					
052-4161	Interest Earnings	109,281	45,116	40,000	40,000
	Subtotal Interest Earnings	<u>109,281</u>	<u>45,116</u>	<u>40,000</u>	<u>40,000</u>
<u>OTHER REVENUE</u>					
052-4176	Claim Limit Proceeds	97,232	495,962	-	-
052-4199	Miscellaneous Revenue	151,187	153,531	100,000	100,000
	Subtotal Other Revenues	<u>248,419</u>	<u>649,493</u>	<u>100,000</u>	<u>100,000</u>
	Total Revenues	<u><u>11,141,279</u></u>	<u><u>11,575,638</u></u>	<u><u>9,793,000</u></u>	<u><u>9,793,000</u></u>

**ECTOR COUNTY
HEALTH BENEFITS FUND - 052
FISCAL YEAR 2023
DEPARTMENT #052-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-960-5171	Office Supplies	245	98	1,300	1,000
	Subtotal Departmental Supplies and Expenses	<u>245</u>	<u>98</u>	<u>1,300</u>	<u>1,000</u>
5-960-5304	Independent Audit Services	17,000	9,000	28,000	-
5-960-5307	Professional Services	-	-	5,000	6,000
5-960-5309	Contract Services	-	-	25,000	25,000
5-960-5361	Health Admin Fee - County	152,787	202,989	186,000	186,000
5-960-5362	Health Admin Fee - Retirees	38,893	39,174	52,000	52,000
5-960-5364	Health Admin Fee - Appraisal District	8,675	8,982	9,500	9,500
	Subtotal Professional Services	<u>217,355</u>	<u>260,145</u>	<u>305,500</u>	<u>278,500</u>
5-960-5150	Air Ambulance Premiums	35,068	35,057	36,000	38,000
5-960-5358	Stop Loss Insurance - Retirees	56,978	57,168	75,000	75,000
5-960-5359	Stop Loss Insurance - Appraisal District	31,802	30,189	42,000	42,000
5-960-5360	Stop Loss Insurance - County	487,103	521,164	566,000	566,000
5-960-5365	Supplemental Life Premiums	82,391	78,173	86,000	86,000
5-960-5366	Vision Insurance	81,917	86,478	81,000	85,000
5-960-5367	Federal PICORI Fee	2,653	3,849	3,600	4,500
5-960-5368	Retiree Supplemental Medicare Premiumus	1,158,937	1,208,551	1,243,152	1,243,152
5-960-5370	Life/AD&D Insurance - County	10,055	10,729	19,000	19,000
5-960-5371	Life/AD&D Insurance - Retirees	8,811	9,037	12,100	12,100
5-960-5372	Life/AD&D Insurance - Appraisal District	542	561	900	900
	Subtotal Insurance	<u>1,956,257</u>	<u>2,040,956</u>	<u>2,164,752</u>	<u>2,171,652</u>
5-960-5379	Medical & Dental Claims - Appraisal District	318,679	1,086,997	375,000	375,000
5-960-5380	Medical & Dental Claims - County	5,901,118	7,171,220	5,900,000	5,900,000
5-960-5381	Medical & Dental Claims - Retirees	1,128,510	1,970,084	2,100,000	2,100,000
	Subtotal Claims	<u>7,348,307</u>	<u>10,228,301</u>	<u>8,375,000</u>	<u>8,375,000</u>
Total Health Expenditures		<u><u>9,522,164</u></u>	<u><u>12,529,500</u></u>	<u><u>10,846,552</u></u>	<u><u>10,826,152</u></u>

ECTOR COUNTY
HEALTH BENEFITS FUND WELLNESS CLINIC- 052
FISCAL YEAR 2023
DEPARTMENT #052-961

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-961-5171	Office Supplies	1,366	1,730	1,400	1,400
5-961-5182	Drugs and Medical Supplies Supplies	13,594	14,807	13,700	14,000
5-961-5184	Lab Supplies	68	198	225	230
5-961-5199	Departmental Furniture and Equipment	861	-	-	-
5-961-5207	Subscriptions	-	-	1,822	1,822
5-961-5247	Equipment Repairs and Maintenance	-	-	300	300
5-961-5284	Copier Lease Contract	1,289	934	1,000	1,000
	Subtotal Departmental Supplies and Expenses	<u>17,178</u>	<u>17,669</u>	<u>18,447</u>	<u>18,752</u>
5-961-5307	Professional and Medical Services	179,901	175,585	195,000	204,000
5-961-5309	Contract Services	205,480	213,840	216,260	217,000
	Subtotal Professional Services	<u>385,381</u>	<u>389,425</u>	<u>411,260</u>	<u>421,000</u>
5-961-5351	Telephone	-	-	1,534	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>1,534</u>	<u>-</u>
5-961-5383	Medical Malpractice Liability Insurance	1,754	2,031	2,500	2,500
	Subtotal Insurance	<u>1,754</u>	<u>2,031</u>	<u>2,500</u>	<u>2,500</u>
Total Health Clinic Expenditures		<u>404,313</u>	<u>409,125</u>	<u>433,741</u>	<u>442,252</u>
Total Expenditures		<u>9,926,477</u>	<u>12,938,625</u>	<u>11,280,293</u>	<u>11,268,404</u>