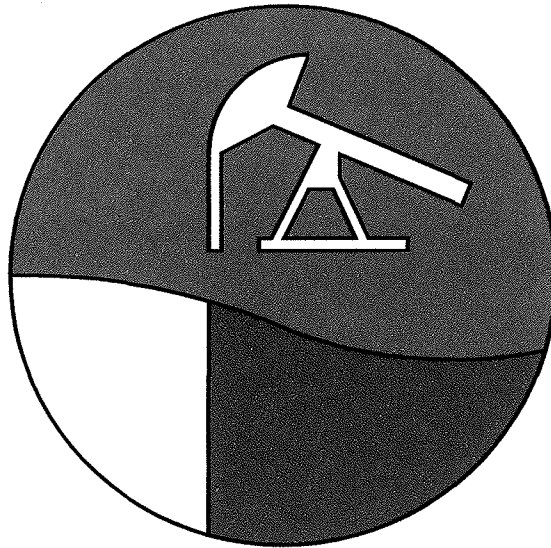


ECTOR COUNTY BUDGET FY 2014 - 2015



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



ECTOR COUNTY, TEXAS
Susan M. Redford
County Judge

September 8, 2014

Dear Citizens of Ector County:

I am pleased to present to you the official budget of Ector County for the fiscal year beginning October 1, 2014. This budget was adopted unanimously on September 8, 2014 by the Commissioners Court.

The tax rate required to fund this budget is 29.7296 cents per \$100 valuation, *the same tax rate as was adopted for 2014*. This tax rate does exceed the effective tax rate, meaning that the County will generate more tax revenue than the current year. However, I am happy that we do continue to operate with the lowest county property tax in the region *for a county that does not collect sales tax*, and Ector County continues to maintain one of the lower tax rates statewide. For the coming year, the proposed apportionment of the tax rate is as follows:

Maintenance and Operations (General Fund)	26.6028 cents
FMLR (Streets and Highways)	1.3028 cents
Coliseum Fund	.0000 cents
Debt Service	1.8240 cents

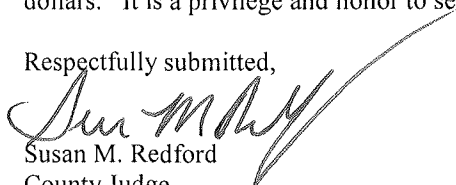
Ector County continues to be in sound financial condition. However, this has been a particularly difficult budget to prepare. The needs of our county continue to increase as we are faced with vast population growth. Our priorities continue to be on maintaining a strong law enforcement system and maintaining and improving our road infrastructure.

To meet these growing demands on our budget and maintain a low property tax rate has been a challenge. As a result of the vast growth, the 2014-2015 budget represents a 7% increase in budgeted expenditures over the 2013-2014 budget. Ideally our goal is for any growth in the budget to be a fair representation of the population growth for the County. With that in mind, population growth is estimated at 14% for this year, therefore we still fare well in adhering to that philosophy.

Your Commissioners Court understands the issues many of us face in this growing economy. To help offset some of the financial burdens on the homeowners in Ector County we did continue the increased homestead exemption for Ector County property taxes. Historically the exemption was 10%, which means that homeowners who claim the homestead exemption would only pay property taxes to Ector County based on 90% of their appraised value. Beginning in 2014, that exemption was increased to 20% for Ector County homeowners who claim that exemption. With this, most homeowners will not see any increase in the amount of property tax they pay to Ector County, and in fact many will see a decrease.

On behalf of the Commissioners Court and all elected officials, thank you for entrusting us as stewards of your tax dollars. It is a privilege and honor to serve you.

Respectfully submitted,



Susan M. Redford
County Judge

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ORDER ADOPTING TAX RATE

THE STATE OF TEXAS)(

COUNTY OF ECTOR)(

WHEREAS, on this the 8th day of September, 2014, the Commissioners' Court of Ector County, Texas, convened in REGULAR SESSION with the following members present:

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

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

AND WHEREAS, after notice and hearing, the following motion was offered by Commissioner Freddie Gardner and seconded by Commissioner Armando Rodriguez: "I move that the property tax be increased by the adoption of a tax rate of .297296, which is effectively a 7.05 percent increase in the tax rate for the 2014 tax year."

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

General Fund	0.266028
FMLR	0.013028
Coliseum Fund	<u>0.000000</u>
Total Maintenance & Operating	0.279056
Debt Service	<u>0.018240</u>
Total All Funds	0.297296

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

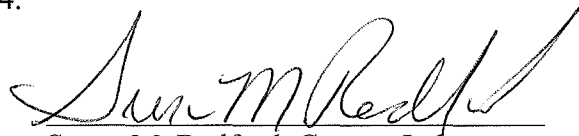
THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 5.88 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$15.50.

THEREUPON, the vote being taken, the following voted for the adoption of the tax rate for Ector County for Fiscal Year 2014-2015 at .297296: The vote on the Motion was as follows:

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

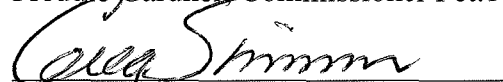
Signed this the 8th day of September, 2014.



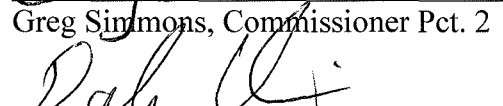
Susan M. Redford, County Judge



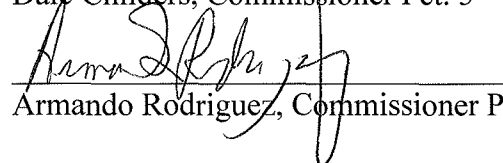
Freddie Gardner, Commissioner Pct. 1



Greg Simmons, Commissioner Pct. 2

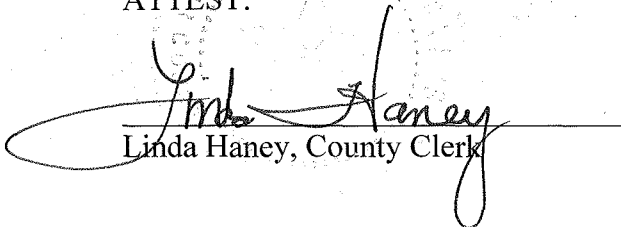


Dale Childers, Commissioner Pct. 3



Armando Rodriguez, Commissioner Pct. 4

ATTEST:



Linda Haney, County Clerk

ORDER ADOPTING BUDGET

THE STATE OF TEXAS)(

COUNTY OF ECTOR)(

WHEREAS, on this the 8th day of September, 2014, the Commissioners' Court of Ector County, Texas, convened in REGULAR SESSION with the following members present:

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

AND WHEREAS, the matter brought before the Court was the adoption of the 2014-2015 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 Freddie Gardner and seconded by Commissioner Armando Rodriguez: "I move to adopt the 2015-2015 Budget for Ector County as presented."

The tax rate for the **Year 2014** was .297296

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

Adopted	.297296
Effective	.278286
Effective M&O	.263555
Rollback	.302879
Debt	.018240

The total county debt obligation is \$8,202,250

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$2,886,793 WHICH IS A 7% INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$591,568.

THEREUPON, the vote being taken, the following voted for the adoption of the budget for Ector County for Fiscal Year 2014-2015: The vote was as follows:

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

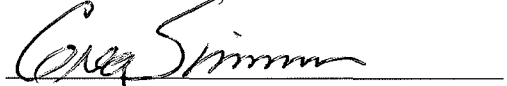
Signed this the 8th day of September, 2014.



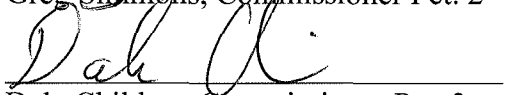
Susan M. Redford, County Judge



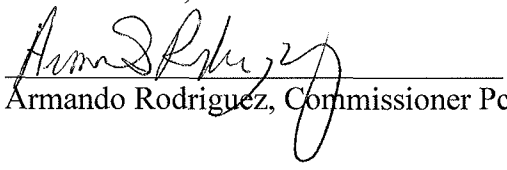
Freddie Gardner, Commissioner Pct. 1



Greg Simmons, Commissioner Pct. 2

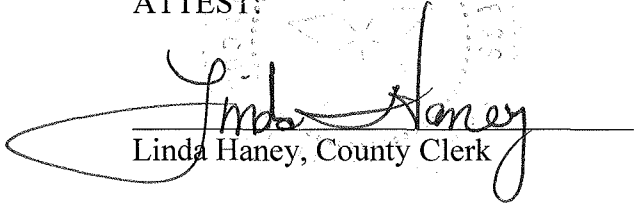


Dale Childers, Commissioner Pct. 3



Armando Rodriguez, Commissioner Pct. 4

ATTEST:



Linda Haney, County Clerk



**ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

	BUDGET
Fund Balance 09-30-2013	15,769,654
Add: Revenues	<u>51,840,299</u>
Available Funds	67,609,953
Deduct: Expenditures	<u>53,136,583</u>
Fund Balance 09-30-2014	27% 14,473,370
Add: Revenues	<u>53,833,475</u>
Available Funds	68,306,845
Deduct: Expenditures	<u>57,167,222</u>
Fund Balance 9-30-2015	19% <u><u>11,139,623</u></u>

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>AD VALOREM TAXES</u>					
001-4002	Current Ad Valorem Taxes	32,224,915	33,999,883	37,063,890	38,437,230
001-4003	Delinquent Taxes	767,713	777,775	1,146,306	784,433
001-4004	Penalties and Interest	521,514	514,706	664,857	392,217
Total Ad Valorem Taxes		33,514,142	35,292,364	38,875,053	39,613,880
<u>LICENSES AND PERMITS</u>					
001-4011	Alcoholic Beverage License	61,382	32,745	50,000	40,000
001-4012	Marriage License	37,248	39,358	35,000	39,000
001-4013	Septic System Permits	129,430	157,280	160,000	150,000
001-4014	S.O. Business License	6,000	6,000	6,000	6,000
TOTAL LICENSES AND PERMITS		234,060	235,382	251,000	235,000
<u>INTERGOVERNMENTAL REVENUE</u>					
001-4022	State Reimburse Jury Fees	37,492	42,782	35,000	42,000
001-4023	State Reimburse Witness Fees	-	-	15,000	12,000
001-4024	State Reimbursement Co. Atty.	62,500	62,500	70,000	70,000
001-4025	State Reimburse Prosecutors Longevity	9,204	10,218	7,000	8,260
001-4026	State Bingo Revenue	240,899	238,358	240,000	241,000
001-4027	State Mixed Beverage Tax	402,688	481,596	430,000	496,000
001-4028	Indigent Defense	63,506	98,052	62,750	62,750
001-4029	CDBG - City Grant	-	-	32,750	-
001-4032	MHMR Officer Reimbursement	70,000	70,000	70,000	70,000
001-4033	FBI Overtime	40,360	25,987	32,000	22,000
001-4046	PBRPC Code Enforcement	-	15,000	-	15,000
001-4047	CJD Victim Assistance	44,530	35,295	40,000	40,000
001-4048	West Texas Opportunities	44,318	32,221	40,000	40,000
001-4049	EMA City of Odessa	23,874	-	-	-
001-4050	OAG Vine Grant	30,710	-	-	-
001-4055	Victim Assistance Grant - DA	40,380	36,210	39,000	39,000
001-4057	State Reimburse Co. Court Judge	160,958	165,000	165,000	170,000
001-4180	Lone Star Library Grant	-	-	-	-
001-4181	Juvenile Lunch Program	60,228	51,555	60,000	62,000
001-4183	IV-E Legal Reimbursements	35,273	40,636	16,000	33,000
TOTAL INTERGOVERNMENTAL REVENUE		1,366,921	1,405,410	1,354,500	1,423,010
<u>CHARGES FOR SERVICES</u>					
001-4051	County Clerk Archive Fee	107,340	114,995	-	-
001-4052	Judicial Support Fund	5,685	6,185	6,000	6,000
001-4053	School Zone Fines	60	40	100	100
001-4054	Monitoring Fees	160,346	223,625	325,000	250,000
001-4056	Court Appointed Attorney Fees	-	-	300,000	215,000

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
001-4061	County Attorney Fees	38,476	38,031	40,000	38,000
001-4062	County Clerk Fees	834,004	830,123	800,000	810,000
001-4063	District Attorney Fees	-	27	100	100
001-4064	District Clerk Fees	460,575	421,364	420,000	450,000
001-4065	County Judge Fees	1,668	1,688	1,500	1,800
001-4066	Justice of Peace Fees	99,277	117,850	120,000	109,000
001-4067	Sheriff Fees	347,590	356,187	340,000	345,000
001-4068	Tax Collector Fees	1,924,137	2,506,028	2,325,000	2,700,000
001-4069	Jury Fees	6,474	9,061	8,000	9,000
001-4070	Bail Bond Fees	2,000	1,000	1,500	2,000
001-4071	Judicial Training Fees	2,360	1,975	2,000	2,000
001-4074	Subscription Fees	-	-	2,263	2,500
001-4075	Park Fees	15,450	15,225	15,000	16,000
001-4076	Cemetery Fees	544,559	535,928	535,000	541,000
001-4077	Illegal Dumping Fines	8,825	10,422	10,000	10,000
001-4078	CTHS Inmate Detention	644,033	754,995	750,000	675,000
001-4079	Video Taping Fees	5,061	5,408	5,000	5,000
001-4080	Library Meeting Rooms	133	243	100	200
001-4081	Youth Center Detention	2,397	4,685	4,000	4,000
001-4082	Library Phone Rebates	-	-	12,750	12,000
001-4083	County Portion State Fees	206,628	213,847	225,000	214,000
001-4084	Health Dept Permit Fees	12,080	12,610	15,000	15,000
001-4085	Health Clinic Fees	46,393	51,694	45,000	53,000
001-4086	MAC Program Revenue	-	26,775	13,000	27,000
001-4092	Fiscal Service Fees	177,088	236,598	235,000	227,000
001-4093	Scofflaw Fee	11,411	10,623	15,000	11,000
001-4095	Inmate Transportation Fees	53,480	55,712	45,000	57,000
001-4096	City Health Dept Permit Fees	70,430	79,480	75,000	84,000
001-4097	Inmate Detention Fees	719,908	518,913	675,000	415,000
001-4098	Constable Fees	55	282	300	300
001-4165	Inmate Medical Fees	903,466	941,221	1,062,956	1,210,000
001-4169	Court Reporter Fee	47,055	44,795	45,000	45,000
001-4110	Support Guardianship Fee	8,830	7,900	8,000	8,500
TOTAL CHARGES FOR SERVICES		7,467,273	8,155,534	8,482,569	8,570,500
<u>FINES AND FORFEITURES</u>					
001-4101	County Court Fines	1,094,319	846,629	1,000,000	856,000
001-4102	District Court Fines	500,131	546,405	475,000	525,000
001-4103	Justice Court Fines	638,327	642,826	675,000	677,000
001-4104	Library Fines	23,055	23,545	20,000	24,000
001-4105	Bond Forfeitures	191	-	-	-
TOTAL FINES AND FORFEITURES		2,256,023	2,059,405	2,170,000	2,082,000

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001, Continued

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>OTHER REVENUE</u>					
001-4162	Oil Royalty Revenue	94,339	37,847	35,000	35,000
001-4164	Proceeds From Auctions	4,008	2,881	3,000	5,000
001-4171	Donated Revenues	68,813	43,152	54,177	25,000
001-4170	Insurance Settlements	-	-	-	1,252,085
001-4178	Inmate Phone Proceeds	388,377	501,756	450,000	427,000
001-4199	Miscellaneous Revenue	86,157	100,274	50,000	50,000
001-4801	Operating Transfers In	825,240	34,174	15,000	15,000
001-4802	Gain on Sale of Assets	-	28,767	-	-
TOTAL OTHER REVENUE		1,466,935	748,851	607,177	1,809,085
<u>INTEREST REVENUE</u>					
001-4161	Interest Earnings	116,770	127,840	100,000	100,000
TOTAL INTEREST REVENUE		116,770	127,840	100,000	100,000
TOTAL GENERAL FUND		46,422,122	48,024,785	51,840,299	53,833,475

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**COUNTY COURT
DEPARTMENT 001-010**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-010-5101	Salaries, Elected Officer	87,368	93,604	98,284	99,761
5-010-5103	Salaries, Full Time	114,535	120,016	123,266	130,463
5-010-5104	Supplemental Judicial Stipen	-	-	-	25,000
	Subtotal Salaries	201,903	213,619	221,550	255,224
5-010-5121	Social Security Taxes	15,396	16,617	17,550	20,134
5-010-5122	Health Insurance	36,000	36,000	36,000	37,080
5-010-5123	Retirement	27,175	32,756	35,874	41,714
	Subtotal Employee Benefits	78,571	85,373	89,424	98,928
5-010-5107	Longevity	1,996	2,140	1,260	1,356
5-010-5141	Automobile Allowance	6,600	6,600	6,600	6,600
	Subtotal Allowances	8,596	8,740	7,860	7,956
5-010-5161	Education and Travel Expense	1,061	2,389	2,500	3,500
5-010-5166	Adminstrative Travel	637	1,385	1,000	-
	Subtotal Travel and Education	1,699	3,774	3,500	3,500
5-010-5171	Office Supplies	781	1,141	800	1,050
5-010-5193	Postage	347	315	415	415
5-010-5207	Subscriptions	460	557	420	636
	Subtotal Departmental Supplies and Expenses	1,588	2,013	1,635	2,101
5-010-5302	Professional Dues & Fees	855	895	950	950
	Subtotal Professional Expenses	855	895	950	950
5-010-5351	Telephone	471	510	510	530
	Subtotal Utilities	471	510	510	530
5-010-5371	Workers Compensation	278	739	494	947
5-010-5374	Unemployment Insurance	155	186	169	198
5-010-5375	Other Insurance	-	-	71	178
	Subtotal Insurance	434	925	734	1,323
	Total County Court	294,116	315,849	326,163	370,512

**ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015**

**COUNTY COURT
DEPARTMENT 001-010**

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 County Judge	CJ-02	47.96	99,760.64	5,700.00	732.00	25,000.00	131,192.64
Subtotal Elected Officials		1.0	99,760.64	5,700.00	732.00	25,000.00	131,192.64
1 Administrative Assistant	106-07	22.18	46,136.17	900.00	-	-	47,036.17
1 Court Administrator II	208-10	25.69	53,437.26	-	624.00	-	54,061.26
1 Court Reporter (Shared w/ CAL #1)	n/a	14.85	30,889.19	-	-	-	30,889.19
Subtotal Full Time		2.0	130,462.62	900.00	624.00	-	131,986.62
Total Department		3.0	230,223.26	6,600.00	1,356.00	25,000.00	263,179.26

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**COMMISSIONERS' COURT
DEPARTMENT 001-020**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-020-5103	Salaries, Full Time	72,408	74,964	80,000	84,202
	Subtotal Salaries	72,408	74,964	80,000	84,202
5-020-5121	Social Security Taxes	5,167	5,312	6,294	6,619
5-020-5122	Health Insurance	24,000	24,000	24,000	24,720
5-020-5123	Retirement	9,625	11,371	12,866	13,714
	Subtotal Employee Benefits	38,791	40,683	43,160	45,053
5-020-5107	Longevity Pay	1,276	1,324	1,372	1,420
5-020-5141	Automobile Allowance	900	900	900	900
	Subtotal Allowances	2,176	2,224	2,272	2,320
5-020-5171	Office Supplies	1,030	1,523	1,779	1,500
5-020-5193	Postage	266	102	450	300
5-020-5284	Copier Lease Contract	2,304	2,304	2,304	2,304
	Subtotal Departmental Supplies and Expenses	3,600	3,929	4,533	4,104
5-020-5351	Telephone	335	340	340	340
	Subtotal Utilities	335	340	340	340
5-020-5371	Workers Compensation	99	262	296	312
5-020-5374	Unemployment Insurance	128	140	112	130
5-020-5375	Other Insurance	-	-	142	71
	Subtotal Insurance	227	402	550	513
	Total Commissioners' Court	117,538	122,543	130,855	136,532

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

COMMISSIONERS' COURT
DEPARTMENT 001-020

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Administrative Assistant	106-12	28.30	58,866.26	900.00	1,420.00	-	61,186.26
1 Receptionist	112-03	12.18	25,335.37	-	-	-	25,335.37
Subtotal Full Time		2.0	84,201.63	900.00	1,420.00	-	86,521.63
Total Department		2.0	84,201.63	900.00	1,420.00	-	86,521.63

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

COMMISSIONER PRECINCT #1
DEPARTMENT 001-021

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-021-5101	Salaries, Elected Officer	44,670	45,575	47,863	53,438
	Subtotal Salaries	44,670	45,575	47,863	53,438
5-021-5121	Social Security Taxes	3,743	3,908	4,136	4,643
5-021-5122	Health Insurance	12,000	12,000	12,000	12,360
5-021-5123	Retirement	6,509	7,610	8,455	9,619
	Subtotal Employee Benefits	22,252	23,519	24,591	26,622
5-021-5107	Longevity	704	752	800	848
5-021-5141	Automobile Allowance	5,400	5,400	5,400	6,400
	Subtotal Allowances	6,104	6,152	6,200	7,248
5-021-5161	Education and Travel Expense	1,859	2,280	1,300	2,550
5-021-5166	Adminstrative Travel	-	96	750	-
	Subtotal Travel and Education	1,859	2,376	2,050	2,550
5-021-5171	Office Supplies	-	-	-	50
	Subtotal Departmental Supplies and Expenses	-	-	-	50
5-021-5302	Professional. Dues & Fees	420	410	420	420
	Subtotal Professional Expenses	420	410	420	420
5-021-5351	Telephone	160	162	165	165
	Subtotal Utilities	160	162	165	165
5-021-5371	Workers Compensation	67	175	195	219
	Subtotal Insurance	67	175	195	219
	Total Commissioner Precinct #1	75,533	78,368	81,484	90,712

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

COMMISSIONER PRECINCT #1
DEPARTMENT 001-021

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Commissioner	COM-02	25.69	53,437.26	6,400.00	848.00	-	60,685.26
Subtotal Elected Officials		1.0	53,437.26	6,400.00	848.00	-	60,685.26
Total Department		1.0	53,437.26	6,400.00	848.00	-	60,685.26

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**COMMISSIONER PRECINCT #2
DEPARTMENT 001-022**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-022-5101	Salaries, Elected Officer	44,670	45,575	47,863	53,438
	Subtotal Salaries	44,670	45,575	47,863	53,438
5-022-5121	Social Security Taxes	3,507	3,642	4,129	4,559
5-022-5122	Health Insurance	12,000	12,000	12,000	12,360
5-022-5123	Retirement	6,551	7,598	8,440	9,445
	Subtotal Employee Benefits	22,058	23,239	24,569	26,364
5-022-5107	Longevity	608	656	704	752
5-022-5141	Automobile Allowance	5,400	5,400	5,400	5,400
	Subtotal Allowances	6,008	6,056	6,104	6,152
5-022-5161	Education and Travel Expense	400	1,674	1,750	2,000
5-022-5166	Adminstrative Travel	-	-	250	-
	Subtotal Travel and Education	400	1,674	2,000	2,000
5-022-5171	Office Supplies	-	43	50	50
	Subtotal Departmental Supplies and Expenses	-	43	50	50
5-022-5302	Professional Dues & Fees	420	410	420	420
	Subtotal Professional Expenses	420	410	420	420
5-022-5351	Telephone	153	156	155	155
	Subtotal Utilities	153	156	155	155
5-022-5371	Workers Compensation	67	173	195	215
5-022-5375	Other Insurance	-	-	-	178
	Subtotal Insurance	67	173	195	393
	Total Commissioner Precinct #2	73,776	77,326	81,356	88,972

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

COMMISSIONER #2
DEPARTMENT 001-022

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Commissioner	COM-02	25.69	53,437.26	5,400.00	752.00	-	59,589.26
Subtotal Elected Officials		1.0	53,437.26	5,400.00	752.00	-	59,589.26
Total Department		1.0	53,437.26	5,400.00	752.00	-	59,589.26

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**COMMISSIONER PRECINCT #3
DEPARTMENT 001-023**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-023-5101	Salaries, Elected Officer	44,670	45,575	47,863	53,438
	Subtotal Salaries	44,670	45,575	47,863	53,438
5-023-5121	Social Security Taxes	3,720	3,851	4,075	4,502
5-023-5122	Health Insurance	12,000	12,000	12,000	12,360
5-023-5123	Retirement	6,477	7,509	8,329	9,326
	Subtotal Employee Benefits	22,197	23,360	24,404	26,188
5-023-5141	Automobile Allowance	5,400	5,400	5,400	5,400
	Subtotal Allowances	5,400	5,400	5,400	5,400
5-023-5161	Education and Travel Expense	750	1,978	1,750	2,000
5-023-5166	Adminstrative Travel	-	-	250	-
	Subtotal Travel and Education	750	1,978	2,000	2,000
5-023-5171	Office Supplies	-	-	-	50
	Subtotal Departmental Supplies and Expenses	-	-	-	50
5-023-5302	Professional Dues & Fees	420	410	420	420
	Subtotal Professional Expenses	420	410	420	420
5-023-5351	Telephone	154	158	160	160
	Subtotal Utilities	154	158	160	160
5-023-5371	Workers Compensation	66	165	192	212
	Subtotal Insurance	66	165	192	212
	Total Commissioner Precinct #3	73,657	77,046	80,439	87,868

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

COMMISSIONER PRECINCT #3
DEPARTMENT 001-023

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

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

COMMISSIONER PRECINCT #4
DEPARTMENT 001-024

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-024-5101	Salaries, Elected Officer	44,670	45,575	47,863	53,438
	Subtotal Salaries	44,670	45,575	47,863	53,438
5-024-5121	Social Security Taxes	3,477	3,598	4,159	4,666
5-024-5122	Health Insurance	12,000	12,000	12,000	12,360
5-024-5123	Retirement	6,599	7,651	8,501	9,667
	Subtotal Employee Benefits	22,077	23,249	24,660	26,693
5-024-5107	Longevity	1,004	1,052	1,100	1,148
5-024-5141	Automobile Allowance	5,400	5,400	5,400	6,400
	Subtotal Allowances	6,404	6,452	6,500	7,548
5-024-5161	Education and Travel Expense	400	2,340	1,900	2,150
5-024-5166	Adminstrative Travel	-	260	250	-
	Subtotal Travel and Education	400	2,600	2,150	2,150
5-024-5171	Office Supplies	30	43	50	50
	Subtotal Departmental Supplies and Expenses	30	43	50	50
5-024-5302	Professional Dues & Fees	520	410	520	520
	Subtotal Professional Expenses	520	410	520	520
5-024-5351	Telephone	156	158	160	160
	Subtotal Utilities	156	158	160	160
5-024-5371	Workers Compensation	68	179	196	220
5-024-5375	Other Insurance	-	-	-	178
	Subtotal Insurance	68	179	196	398
	Total Commissioner Precinct #4	74,325	78,665	82,099	90,957

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

COMMISSIONER PRECINCT #4
DEPARTMENT 001-024

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Commissioner	COM-02	25.69	53,437.26	6,400.00	1,148.00	-	60,985.26
Subtotal Elected Officials		1.0	53,437.26	6,400.00	1,148.00	-	60,985.26
Total Department		1.0	53,437.26	6,400.00	1,148.00	-	60,985.26

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

PUBLIC WORKS DEPARTMENT
DEPARTMENT 001-025

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-025-5103	Salaries, Full Time	87,050	93,250	100,884	107,936
	Subtotal Salaries	87,050	93,250	100,884	107,936
5-025-5121	Social Security Taxes	6,523	7,150	8,266	8,846
5-025-5122	Health Insurance	24,000	24,000	24,000	24,720
5-025-5123	Retirement	12,106	14,777	16,895	18,328
	Subtotal Employee Benefits	42,629	45,927	49,161	51,894
5-025-5107	Longevity	-	508	556	1,096
5-025-5141	Automobile Allowance	6,000	6,000	6,000	6,000
5-025-5151	Telephone Allowance	600	600	600	600
	Subtotal Allowances	6,600	7,108	7,156	7,696
5-025-5161	Education and Travel Expense	-	25	1,400	1,400
	Subtotal Travel and Education	-	25	1,400	1,400
5-025-5171	Office Supplies	741	456	500	500
5-025-5193	Postage	20	74	80	80
5-025-5283	Software Maintenance	-	101	400	400
	Subtotal Departmental Supplies and Expenses	761	631	980	980
5-025-5351	Telephone	309	350	350	350
	Subtotal Utilities	309	350	350	350
5-025-5371	Workers Compensation	123	328	389	416
5-025-5374	Unemployment Insurance	161	182	146	174
	Subtotal Insurance	284	510	535	590
	Total Public Works Department	137,633	147,801	160,466	170,846

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

PUBLIC WORKS DEPARTMENT
DEPARTMENT 001-025

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Department Coordinator	107-08	20.21	42,038.42	-	492.00	-	42,530.42
1 Projects Manager	822-07	31.68	65,896.93	6,000.00	604.00	600.00	73,100.93
Subtotal Full Time		2.0	107,935.35	6,000.00	1,096.00	600.00	115,631.35
Total Department		2.0	107,935.35	6,000.00	1,096.00	600.00	115,631.35

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

HUMAN RESOURCES DEPARTMENT
DEPARTMENT 001-030

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-030-5102	Salaries Appointed Official	76,386	77,117	81,872	90,318
5-030-5103	Salaries, Full Time	183,582	217,828	224,046	241,747
Subtotal Salaries		259,969	294,945	305,918	332,065
5-030-5121	Social Security Taxes	19,277	22,020	23,801	25,813
5-030-5122	Health Insurance	60,000	72,000	72,000	74,160
5-030-5123	Retirement	34,862	44,255	48,652	53,480
Subtotal Employee Benefits		114,139	138,275	144,453	153,453
5-030-5107	Longevity Pay	3,268	3,936	3,404	3,548
5-030-5141	Automobile Allowance	1,800	1,800	1,800	1,800
Subtotal Allowances		5,068	5,736	5,204	5,348
5-030-5161	Education and Travel Expense	1,113	1,554	3,700	3,700
5-030-5164	Local Transportation	229	-	300	300
Subtotal Travel and Education		1,342	1,554	4,000	4,000
5-030-5171	Office Supplies	3,227	2,787	2,042	2,500
5-030-5193	Postage	853	1,578	1,300	1,600
5-030-5199	Departmental Furniture & Equipment	-	536	-	-
5-030-5208	DP Software	-	17,760	8,360	1,500
5-030-5284	Copier Lease Contract	4,590	4,568	4,568	4,568
5-030-5391	Equipment Rental	110	110	115	115
5-030-5393	Employment Advertising	7,260	9,483	10,300	10,000
5-030-5401	Safety Training & Supplies	307	1,313	1,500	1,500
Subtotal Departmental Supplies and Expenses		16,347	38,134	28,185	21,783
5-030-5302	Professional Dues & Fees	-	-	130	75
5-030-5307	Professional Services	55,933	38,317	40,000	55,000
Subtotal Professional Expenses		55,933	38,317	40,130	55,075
5-030-5351	Telephone	825	864	860	875
Subtotal Utilities		825	864	860	875
5-030-5371	Workers Compensation	359	1,003	1,119	1,214
5-030-5374	Unemployment Insurance	464	545	421	507
Subtotal Insurance		822	1,548	1,540	1,721
Total Human Resources Department		454,446	519,375	530,290	574,320

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

HUMAN RESOURCES DEPARTMENT
DEPARTMENT 001-030

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Director	803-12	43.42	90,317.07	1,800.00	1,544.00	-	93,661.07
Subtotal Appointed Officials		1.0	90,317.07	1,800.00	1,544.00	-	93,661.07
1 Payroll Administrator	432-10	30.18	62,776.81	-	1,384.00	-	64,160.81
1 Claims Coordinator	433-03	22.52	46,843.40	-	-	-	46,843.40
1 Human Resources Assistant	434-10	20.48	42,600.04	-	620.00	-	43,220.04
1 Human Resources Clerk	435-05	14.19	29,516.34	-	-	-	29,516.34
1 Safety/Risk Management Coordinator	436-06	28.85	60,010.31	-	-	-	60,010.31
Subtotal Full Time		5.0	241,746.90	-	2,004.00	-	243,750.90
Total Department		6.0	332,063.97	1,800.00	3,548.00	-	337,411.97

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**70TH JUDICIAL DISTRICT COURT
DEPARTMENT 001-060**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-060-5101	Salaries, Elected Official	7,611	7,759	8,155	13,200
5-060-5103	Salaries, Full Time	108,612	116,339	125,679	134,540
	Subtotal Salaries	116,223	124,098	133,834	147,740
5-060-5121	Social Security Taxes	7,991	8,731	9,782	10,537
5-060-5122	Health Insurance	36,000	36,000	36,000	37,080
5-060-5123	Retirement	15,070	18,383	21,029	23,527
	Subtotal Employee Benefits	59,061	63,114	66,811	71,144
5-060-5107	Longevity	548	596	644	692
	Subtotal Allowances	548	596	644	692
5-060-5161	Education and Travel Expense	479	1,772	3,250	2,500
	Subtotal Travel and Education	479	1,772	3,250	2,500
5-060-5171	Office Supplies	456	1,153	500	1,000
5-060-5193	Postage	183	170	200	450
5-060-5207	Subscriptions	552	557	606	636
	Subtotal Departmental Supplies and Expenses	1,192	1,880	1,306	2,086
5-060-5302	Professional Dues & Fees	390	450	485	485
	Subtotal Professional Expenses	390	450	485	485
5-060-5351	Telephone	485	501	495	575
	Subtotal Utilities	485	501	495	575
5-060-5371	Workers Compensation	144	383	455	487
5-060-5374	Unemployment Insurance	187	212	171	203
	Subtotal Insurance	331	594	626	690
	Total 70th Judicial District Court	178,708	193,005	207,451	225,912

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

70TH DISTRICT COURT
DEPARTMENT 001-060

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 District Judge	n/a		13,200.00	-	-	-	13,200.00
Subtotal Elected Officials		1.0	13,200.00	-	-	-	13,200.00
1 Court Administrator II	208-10	25.69	53,437.26	-	-	-	53,437.26
1 Court Reporter	n/a	38.99	81,102.32	-	692.00	-	81,794.32
Subtotal Full Time		2.0	134,539.58	-	692.00	-	135,231.58
Total Department		3.0	147,739.58	-	692.00	-	148,431.58

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

161ST JUDICIAL DISTRICT COURT
DEPARTMENT 001-070

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-070-5101	Salaries, Elected Official	7,611	7,759	8,155	13,200
5-070-5103	Salaries, Full Time	110,774	116,320	128,092	134,540
	Subtotal Salaries	118,385	124,079	136,247	147,740
5-070-5121	Social Security Taxes	7,911	8,493	10,017	10,588
5-070-5122	Health Insurance	36,000	36,000	36,000	37,080
5-070-5123	Retirement	15,516	18,577	21,635	23,766
	Subtotal Employee Benefits	59,427	63,069	67,652	71,434
5-070-5107	Longevity Pay	1,912	2,008	2,104	2,200
	Subtotal Allowances	1,912	2,008	2,104	2,200
5-070-5161	Education and Travel Expense	1,274	1,506	2,500	2,500
	Subtotal Travel and Education	1,274	1,506	2,500	2,500
5-070-5171	Office Supplies	981	542	1,574	1,574
5-070-5193	Postage	231	244	450	550
5-070-5207	Subscriptions	92	-	612	636
	Subtotal Departmental Supplies and Expenses	1,305	786	2,636	2,760
5-070-5302	Professional Dues & Fees	265	265	370	370
	Subtotal Professional Expenses	265	265	370	370
5-070-5351	Telephone	482	495	500	560
	Subtotal Utilities	482	495	500	560
5-070-5371	Workers Compensation	148	389	465	488
5-070-5374	Unemployment Insurance	192	213	175	204
	Subtotal Insurance	339	602	640	692
	Total 161st Judicial District Court	183,389	192,809	212,649	228,256

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

161ST DISTRICT COURT
DEPARTMENT 001-070

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 District Judge	n/a		13,200.00	-	1,040.00	-	14,240.00
Subtotal Elected Officials		1.0	13,200.00	-	1,040.00	-	14,240.00
1 Court Administrator II	208-10	25.69	53,437.26	-	-	-	53,437.26
1 Court Reporter	n/a	38.99	81,102.32	-	1,160.00	-	82,262.32
Subtotal Full Time		2.0	134,539.58	-	1,160.00	-	135,699.58
Total Department		3.0	147,739.58	-	2,200.00	-	149,939.58

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**244TH JUDICIAL DISTRICT COURT
DEPARTMENT 001-080**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-080-5101	Salaries, Elected Official	7,611	7,759	8,155	13,200
5-080-5103	Salaries, Full Time	100,958	108,143	119,064	127,260
	Subtotal Salaries	108,570	115,902	127,219	140,460
5-080-5121	Social Security Taxes	7,746	8,446	9,302	10,006
5-080-5122	Health Insurance	36,000	36,000	36,000	37,080
5-080-5123	Retirement	14,124	17,220	20,048	22,427
	Subtotal Employee Benefits	57,870	61,666	65,350	69,513
5-080-5107	Longevity	888	936	984	1,032
	Subtotal Allowances	888	936	984	1,032
5-080-5161	Education and Travel Expense	2,400	770	2,960	2,960
	Subtotal Travel and Education	2,400	770	2,960	2,960
5-080-5171	Office Supplies	1,517	1,102	2,574	2,940
5-080-5193	Postage	212	180	380	380
5-080-5199	Departmental Furniture & Equipment	587	1,106	714	625
5-080-5207	Subscriptions	552	557	612	636
	Subtotal Departmental Supplies and Expenses	2,868	2,944	4,280	4,581
5-080-5302	Professional Dues & Fees	315	325	485	485
	Subtotal Professional Expenses	315	325	485	485
5-080-5351	Telephone	489	507	515	515
	Subtotal Utilities	489	507	515	515
5-080-5371	Workers Compensation	134	361	432	462
5-080-5374	Unemployment Insurance	175	198	163	193
5-080-5375	Other Insurance	-	-	71	-
	Subtotal Insurance	309	558	666	655
	Total 244th Judicial District Court	173,708	183,608	202,459	220,201

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

244TH DISTRICT COURT
DEPARTMENT 001-080

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 District Judge	n/a		13,200.00	-	-	-	13,200.00
Subtotal Elected Officials		1.0	13,200.00	-	-	-	13,200.00
1 Court Administrator II	208-07	22.19	46,156.98	-	-	-	46,156.98
1 Court Reporter	n/a	38.99	81,102.32	-	1,032.00	-	82,134.32
Subtotal Full Time		2.0	127,259.30	-	1,032.00	-	128,291.30
Total Department		3.0	140,459.30	-	1,032.00	-	141,491.30

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**358TH JUDICIAL DISTRICT COURT
DEPARTMENT 001-090**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-090-5101	Salaries, Elected Official	7,611	7,759	8,155	13,200
5-090-5103	Salaries, Full Time	113,043	120,758	125,680	138,389
	Subtotal Salaries	120,654	128,516	133,835	151,589
5-090-5121	Social Security Taxes	8,173	9,068	9,896	10,949
5-090-5122	Health Insurance	36,000	36,000	36,000	37,080
5-090-5123	Retirement	15,973	19,353	21,431	24,559
	Subtotal Employee Benefits	60,146	64,420	67,327	72,588
5-090-5107	Longevity Pay	3,264	3,408	3,212	3,356
	Subtotal Allowances	3,264	3,408	3,212	3,356
5-090-5161	Education and Travel Expense	1,442	1,390	2,000	2,500
	Subtotal Travel and Education	1,442	1,390	2,000	2,500
5-090-5171	Office Supplies	644	747	1,300	1,800
5-090-5193	Postage	210	210	575	575
5-090-5199	Departmental Furniture and Equipment	-	-	-	2,000
5-090-5207	Subscriptions	552	557	625	636
	Subtotal Departmental Supplies and Expenses	1,405	1,514	2,500	5,011
5-090-5302	Professional Dues & Fees	255	30	435	485
	Subtotal Professional Expenses	255	30	435	485
5-090-5351	Telephone	473	473	480	480
	Subtotal Utilities	473	473	480	480
5-090-5371	Workers Compensation	153	477	459	505
5-090-5374	Unemployment Insurance	197	226	173	211
	Subtotal Insurance	351	702	632	716
	Total 358th Judicial District Court	187,990	200,453	210,421	236,725

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

358TH DISTRICT COURT
DEPARTMENT 001-090

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 District Judge	n/a		13,200.00	-	1,392.00	-	14,592.00
Subtotal Elected Officials		1.0	13,200.00	-	1,392.00	-	14,592.00
1 Court Administrator II	208-10	25.69	53,437.26	-	1,052.00	-	54,489.26
1 Court Reporter	n/a	40.84	84,950.47	-	912.00	-	85,862.47
Subtotal Full Time		2.0	138,388.73	-	1,964.00	-	140,351.73
Total Department		3.0	151,588.73	-	3,356.00	-	154,943.73

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**DISTRICT CLERK'S OFFICE
DEPARTMENT 001-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-110-5101	Salaries, Elected Official	59,574	66,854	70,203	72,325
5-110-5103	Salaries, Full Time	671,017	620,310	773,666	876,130
5-110-5104	Salaries, Part Time	30,578	41,445	39,312	52,418
	Subtotal Salaries	761,170	728,608	883,181	1,000,873
5-110-5121	Social Security Taxes	55,589	54,083	68,347	77,411
5-110-5122	Health Insurance	264,000	264,000	288,000	321,360
5-110-5123	Retirement	100,141	108,405	138,252	158,302
	Subtotal Employee Benefits	419,731	426,488	494,599	557,073
5-110-5107	Longevity Pay	10,676	8,620	5,140	5,928
5-110-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-110-5145	Skill Allowance	-	1,800	2,400	2,400
	Subtotal Allowances	13,376	13,120	10,240	11,028
5-110-5161	Education and Travel Expense	4,543	6,274	7,275	7,000
	Subtotal Travel and Education	4,543	6,274	7,275	7,000
5-110-5171	Office Supplies	16,806	14,467	14,720	19,175
5-110-5193	Postage	15,985	18,843	16,000	16,000
5-110-5199	Departmental Furniture & Equipment	2,167	-	2,280	3,310
5-110-5252	Office Equipment Maintenance	1,345	-	1,345	1,925
5-110-5284	Copier Lease Contract	4,906	7,597	8,136	8,136
	Subtotal Departmental Supplies and Expenses	41,209	40,907	42,481	48,546
5-110-5302	Professional Dues & Fees	160	160	175	310
	Subtotal Professional Expenses	160	160	175	310
5-110-5351	Telephone	3,511	3,628	3,550	3,550
	Subtotal Utilities	3,511	3,628	3,550	3,550
5-110-5371	Workers Compensation	1,033	2,594	3,213	3,638
5-110-5374	Unemployment Insurance	1,223	1,229	1,106	1,404
5-110-5375	Other Insurance	-	-	-	1,332
	Subtotal Insurance	2,256	3,823	4,319	6,374
	Total District Clerk's Office	1,245,956	1,223,007	1,445,820	1,634,754

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

DISTRICT CLERK'S OFFICE
DEPARTMENT 001-110

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 District Clerk	DC-03	34.77	72,324.38	2,700.00	1,452.00	-	76,476.38
Subtotal Elected Officials		1.0	72,324.38	2,700.00	1,452.00	-	76,476.38
1 Chief Deputy Clerk	101-06	24.83	51,648.39	-	720.00	-	52,368.39
1 Assistant Chief Deputy Clerk	102-01	15.33	31,887.63	-	-	-	31,887.63
2 Assistant Chief Deputy Clerk	102-09	22.67	47,155.41	-	676.00	-	47,831.41
3 Assistant Chief Deputy Clerk	102-10	23.80	49,505.90	-	840.00	1,200.00	51,545.90
4 Assistant Chief Deputy Clerk	102-11	24.99	51,981.20	-	1,208.00	-	53,189.20
5 Assistant Chief Deputy Clerk	102-08	21.59	44,908.93	-	532.00	-	45,440.93
1 Senior Deputy Clerk	104-01	14.03	29,183.52	-	-	-	29,183.52
2 Senior Deputy Clerk	104-04	16.25	33,801.30	-	-	-	33,801.30
3 Senior Deputy Clerk	104-06	17.91	37,254.23	-	-	-	37,254.23
4 Senior Deputy Clerk - SME	104-07	18.81	39,126.30	-	-	1,200.00	40,326.30
5 Senior Deputy Clerk	104-07	18.81	39,126.30	-	-	-	39,126.30
6 Senior Deputy Clerk - SME	104-08	19.75	41,081.58	-	500.00	-	41,581.58
1 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
2 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
3 Deputy Clerk (New Position)	105-01	12.60	26,209.01	-	-	-	26,209.01
4 Deputy Clerk (New Position)	105-01	12.60	26,209.01	-	-	-	26,209.01
5 Deputy Clerk	105-03	13.87	28,850.71	-	-	-	28,850.71
6 Deputy Clerk	105-03	13.87	28,850.71	-	-	-	28,850.71
7 Deputy Clerk	105-03	13.87	28,850.71	-	-	-	28,850.71
8 Deputy Clerk	105-03	13.87	28,850.71	-	-	-	28,850.71
9 Deputy Clerk	105-04	14.56	30,285.96	-	-	-	30,285.96
10 Deputy Clerk	105-04	14.56	30,285.96	-	-	-	30,285.96
11 Deputy Clerk	105-05	15.29	31,804.42	-	-	-	31,804.42
12 Deputy Clerk	105-05	15.29	31,804.42	-	-	-	31,804.42
13 Deputy Clerk	105-07	16.85	35,049.35	-	-	-	35,049.35
Subtotal Full Time		25.0	876,129.68	-	4,476.00	2,400.00	883,005.68
1 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
2 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
3 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
4 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
Subtotal Part Time		4.0	52,418.00	-	-	-	52,418.00
Total Department		28.0	1,000,872.06	2,700.00	5,928.00	2,400.00	1,011,900.06

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**DISTRICT ATTORNEY'S OFFICE
DEPARTMENT 001-120**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-120-5101	Salaries, Elected Official	12,720	12,980	13,625	18,625
5-120-5103	Salaries, Full Time	1,060,008	1,130,327	1,341,340	1,598,958
	Subtotal Salaries	1,072,729	1,143,307	1,354,965	1,617,583
5-120-5121	Social Security Taxes	77,641	85,071	103,969	123,188
5-120-5122	Health Insurance	264,000	276,000	300,000	321,360
5-120-5123	Retirement	140,844	171,939	214,822	258,203
	Subtotal Employee Benefits	482,486	533,010	618,791	702,751
5-120-5107	Longevity Pay	11,740	12,782	11,596	4,256
5-120-5141	Automobile Allowance	7,200	7,203	7,200	7,200
	Subtotal Allowances	18,940	19,985	18,796	11,456
5-120-5161	Education and Travel Expense	4,500	4,313	4,500	4,500
	Subtotal Travel and Education	4,500	4,313	4,500	4,500
5-120-5171	Office Supplies	7,210	7,211	12,253	12,000
5-120-5183	Law Enforcement Supplies	150	1,421	500	1,500
5-120-5193	Postage	2,343	1,913	2,000	2,500
5-120-5199	Departmental Furniture & Equipment	1,161	-	747	3,270
5-120-5207	Subscriptions	6,300	6,299	14,263	14,263
5-120-5252	Office Equipment Maintenance	-	-	500	500
5-120-5284	Copier Lease Contract	4,510	4,510	4,510	4,510
	Subtotal Departmental Supplies and Expenses	21,674	21,353	34,773	38,543
5-120-5302	Professional Dues & Fees	3,314	3,989	4,000	4,700
5-120-5332	Investigation Expense	29,126	26,178	40,000	30,000
5-120-5333	Witness Travel & Expense	6,314	6,957	12,000	12,000
	Subtotal Professional Expenses	38,755	37,123	56,000	46,700
5-120-5351	Telephone	3,668	3,861	3,820	3,820
	Subtotal Utilities	3,668	3,861	3,820	3,820
5-120-5371	Workers Compensation	4,482	4,266	5,771	6,092
5-120-5374	Unemployment Insurance	1,920	2,117	1,831	2,409
5-120-5375	Other Insurance	-	-	-	142
	Subtotal Insurance	6,402	6,384	7,602	8,643
	Total District Attorney's Office	1,649,152	1,769,336	2,099,247	2,433,996

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

DISTRICT ATTORNEY'S OFFICE
DEPARTMENT 001-120

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 District Attorney	n/a		18,625.00	4,500.00	-	-	23,125.00
Subtotal Elected Officials		1.0	18,625.00	4,500.00	-	-	23,125.00
1 Administrative Assistant	106-09	24.45	50,857.96	-	-	-	50,857.96
1 Legal Secretary	110-01	13.07	27,186.65	-	-	-	27,186.65
2 Legal Secretary	110-04	15.14	31,492.41	-	-	-	31,492.41
3 Legal Secretary	110-04	15.14	31,492.41	-	-	-	31,492.41
4 Legal Secretary	110-05	15.90	33,073.27	-	-	-	33,073.27
5 Legal Secretary	110-08	18.42	38,315.07	-	-	-	38,315.07
6 Legal Secretary	110-11	21.33	44,368.11	-	796.00	-	45,164.11
1 Legal Secretary	111-07	15.66	32,574.05	-	-	-	32,574.05
1 Investigator	204-09	30.12	62,652.01	-	-	-	62,652.01
2 Investigator	204-09	30.12	62,652.01	-	-	-	62,652.01
3 Investigator	204-10	31.63	65,792.93	-	-	-	65,792.93
1 Victim Assistance Coordinator	207-05	18.24	37,940.66	-	-	-	37,940.66
1 First Assistant Attorney	211-08	48.93	101,778.31	1,350.00	1,860.00	-	104,988.31
1 Attorney III	212-03	33.35	69,370.67	-	-	-	69,370.67
2 Attorney III	212-03	33.35	69,370.67	-	-	-	69,370.67
3 Attorney III	212-04	35.02	72,844.40	-	-	-	72,844.40
4 Attorney III	212-04	35.02	72,844.40	-	-	-	72,844.40
5 Attorney III	212-04	35.02	72,844.40	-	-	-	72,844.40
6 Attorney III	212-09	44.70	92,979.58	-	-	-	92,979.58
7 Attorney III	212-05	36.78	76,505.34	-	-	-	76,505.34
8 Attorney III	212-10	46.94	97,638.96	-	-	-	97,638.96
9 Attorney III	212-10	46.94	97,638.96	1,350.00	400.00	-	99,388.96
10 Attorney III	212-10	46.94	97,638.96	-	-	-	97,638.96
11 Attorney III - New Position (Sexual Assault)	212-05	36.78	76,505.34	-	-	-	76,505.34
1 Inspector	214-12	39.71	82,599.98	-	1,200.00	-	83,799.98
Subtotal Full Time		25.0	1,598,957.51	2,700.00	4,256.00	-	1,605,913.51
Total Department		26.0	1,617,582.51	7,200.00	4,256.00	-	1,629,038.51

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**COUNTY COURT AT LAW #1
DEPARTMENT 001-140**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-140-5101	Salaries, Elected Official	134,010	131,482	147,159	152,200
5-140-5103	Salaries, Full Time	75,354	87,757	92,481	101,113
	Subtotal Salaries	209,364	219,239	239,640	253,313
5-140-5121	Social Security Taxes	13,572	14,886	18,551	19,633
5-140-5122	Health Insurance	36,000	36,000	36,000	37,080
5-140-5123	Retirement	27,450	32,675	37,970	40,677
	Subtotal Employee Benefits	77,023	83,561	92,521	97,390
5-140-5107	Longevity	2,956	3,100	3,176	3,320
	Subtotal Allowances	2,956	3,100	3,176	3,320
5-140-5161	Education and Travel Expense	1,368	651	2,850	2,500
	Subtotal Travel and Education	1,368	651	2,850	2,500
5-140-5171	Office Supplies	1,265	518	762	797
5-140-5193	Postage	286	429	630	630
5-140-5207	Subscriptions	552	557	606	636
5-140-5284	Copier Lease	2,367	2,367	-	-
	Subtotal Departmental Supplies and Expenses	4,469	3,870	1,998	2,063
5-140-5302	Professional Dues & Fees	235	365	365	365
	Subtotal Professional Expenses	235	365	365	365
5-140-5351	Telephone	480	482	495	500
	Subtotal Utilities	480	482	495	500
5-140-5371	Workers Compensation	281	736	872	923
5-140-5374	Unemployment Insurance	177	209	128	155
5-140-5375	Other Insurance	-	-	-	178
	Subtotal Insurance	458	946	1,000	1,256
	Total County Court At Law #1	296,352	312,213	342,045	360,707

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

COURT AT LAW #1
DEPARTMENT 001-140

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Court At Law Judge	n/a	70.75	152,200.00	-	1,136.00	-	153,336.00
Subtotal Elected Officials		1.0	152,200.00	-	1,136.00	-	153,336.00
1 Court Reporter (Shared w/ CJ)	n/a	24.14	50,213.13	-	1,116.00	-	51,329.13
1 Court Administrator II	208-09	24.47	50,899.56	-	1,068.00	-	51,967.56
Subtotal Full Time		2.0	101,112.69	-	2,184.00	-	103,296.69
Total Department		3.0	253,312.69	-	3,320.00	-	256,632.69

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**COUNTY COURT AT LAW #2
DEPARTMENT 001-150**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-150-5101	Salaries, Elected Official	134,010	131,511	147,159	152,200
5-150-5103	Salaries, Full Time	110,774	118,648	128,093	134,541
	Subtotal Salaries	244,784	250,159	275,252	286,741
5-150-5121	Social Security Taxes	16,238	17,221	21,239	22,082
5-150-5122	Health Insurance	36,000	36,000	36,000	37,080
5-150-5123	Retirement	31,845	37,206	43,465	45,751
	Subtotal Employee Benefits	84,083	90,427	100,704	104,913
5-150-5107	Longevity	2,012	2,108	2,704	1,904
	Subtotal Allowances	2,012	2,108	2,704	1,904
5-150-5161	Education and Travel Expense	1,311	215	2,000	2,000
	Subtotal Travel and Education	1,311	215	2,000	2,000
5-150-5171	Office Supplies	725	672	725	850
5-150-5193	Postage	286	316	525	500
5-150-5199	Departmental Furniture and Equipment	-	-	2,000	-
5-150-5207	Subscriptions	552	557	606	636
	Subtotal Departmental Supplies and Expenses	1,563	1,545	3,856	1,986
5-150-5302	Professional Dues & Fees	300	300	336	336
	Subtotal Professional Expenses	300	300	336	336
5-150-5351	Telephone	462	476	465	500
	Subtotal Utilities	462	476	465	500
5-150-5371	Workers Compensation	325	836	998	1,038
5-150-5374	Unemployment Insurance	192	217	176	205
5-150-5375	Other Insurance	-	-	-	178
	Subtotal Insurance	518	1,054	1,174	1,421
	Total County Court At Law #2	335,032	346,283	386,491	399,801

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

COURT AT LAW #2
DEPARTMENT 001-150

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Court At Law Judge	n/a	70.75	152,200.00	-	-	-	152,200.00
Subtotal Elected Officials		1.0	152,200.00	-	-	-	152,200.00
1 Court Administrator II	208-10	25.69	53,437.26	-	1,356.00	-	54,793.26
1 Court Reporter	n/a	38.99	81,102.32	-	548.00	-	81,650.32
Subtotal Full Time		2.0	134,540.58	-	1,904.00	-	136,443.58
Total Department		3.0	286,740.58	-	1,904.00	-	288,643.58

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

CHILD PROTECTIVE SERVICES COURT
DEPARTMENT 001-155

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-155-5171	Office Supplies	-	-	1,103	-
5-155-5199	Departmental Furniture and Equipment	-	-	622	-
	Subtotal Departmental Supplies and Expenses	-	-	1,725	-
5-155-5351	Telephone	-	-	500	500
	Subtotal Utilities	-	-	500	500
	Total Child Protective Services Court	-	-	2,225	500

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**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**COUNTY CLERK'S OFFICE
DEPARTMENT 001-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-160-5101	Salaries, Elected Official	59,574	66,854	70,203	72,325
5-160-5103	Salaries, Full Time	492,745	478,708	562,683	576,827
5-160-5104	Salaries, Part Time	14,047	15,103	26,208	26,209
Subtotal Salaries		566,367	560,665	659,094	675,361
5-160-5121	Social Security Taxes	39,940	40,322	50,878	52,130
5-160-5122	Health Insurance	216,000	216,000	216,000	222,480
5-160-5123	Retirement	73,746	83,609	103,029	106,964
Subtotal Employee Benefits		329,686	339,931	369,907	381,574
5-160-5107	Longevity Pay	1,400	1,976	2,072	2,168
5-160-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-160-5145	Skill Allowance	-	1,200	1,200	1,200
Subtotal Allowances		4,100	5,876	5,972	6,068
5-160-5161	Education and Travel Expense	4,599	4,608	3,300	3,700
5-160-5166	Judicial Training	2,184	-	2,145	-
Subtotal Travel and Education		6,783	4,608	5,445	3,700
5-160-5171	Office Supplies	18,370	15,513	19,000	25,750
5-160-5193	Postage	6,929	6,033	7,500	6,550
5-160-5199	Departmental Furniture & Equipment	-	757	2,375	10,200
5-160-5252	Equipment Maintenance & Repair	80	85	300	300
5-160-5284	Copier Lease Contract	5,087	5,087	5,088	5,088
Subtotal Departmental Supplies and Expenses		30,466	27,475	34,263	47,888
5-160-5302	Professional Dues & Fees	110	110	125	125
5-160-5309	Contract Services	107,857	112,683	11,184	11,184
Subtotal Professional Expenses		107,967	112,793	11,309	11,309
5-160-5351	Telephone	3,377	3,706	4,170	4,170
Subtotal Utilities		3,377	3,706	4,170	4,170
5-160-5371	Workers Compensation	748	1,876	2,392	2,450
5-160-5374	Unemployment Insurance	868	895	824	930
5-160-5375	Other Insurance	-	-	-	2,664
Subtotal Insurance		1,617	2,772	3,216	6,044
Total County Clerk's Office		1,050,364	1,057,826	1,093,376	1,136,114

**ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015**

**COUNTY CLERK'S OFFICE
DEPARTMENT 001-160**

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 County Clerk	CC-03	34.77	72,324.38	2,700.00	1,544.00	-	76,568.38
Subtotal Elected Officials		1.0	72,324.38	2,700.00	1,544.00	-	76,568.38
1 Chief Deputy Clerk - SME	101-09	28.74	59,781.50	-	624.00	1,200.00	61,605.50
1 Assistant Chief Deputy Clerk	102-07	20.56	42,766.44	-	-	-	42,766.44
2 Assistant Chief Deputy Clerk	102-07	20.56	42,766.44	-	-	-	42,766.44
1 Senior Deputy Clerk	104-01	14.03	29,183.52	-	-	-	29,183.52
2 Senior Deputy Clerk	104-03	15.48	32,199.64	-	-	-	32,199.64
3 Senior Deputy Clerk	104-05	17.06	35,486.16	-	-	-	35,486.16
4 Senior Deputy Clerk	104-07	18.81	39,126.30	-	-	-	39,126.30
5 Senior Deputy Clerk	104-08	19.75	41,081.58	-	-	-	41,081.58
1 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
2 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
3 Deputy Clerk	105-02	13.21	27,477.86	-	-	-	27,477.86
4 Deputy Clerk	105-03	13.87	28,850.71	-	-	-	28,850.71
5 Deputy Clerk	105-03	13.87	28,850.71	-	-	-	28,850.71
6 Deputy Clerk	105-03	13.87	28,850.71	-	-	-	28,850.71
7 Deputy Clerk	105-03	13.87	28,850.71	-	-	-	28,850.71
8 Deputy Clerk	105-03	13.87	28,850.71	-	-	-	28,850.71
9 Deputy Clerk	105-04	14.56	30,285.96	-	-	-	30,285.96
Subtotal Full Time		17.0	576,826.97	-	624.00	1,200.00	578,650.97
1 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
2 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
Subtotal Part Time		2.0	26,209.00	-	-	-	26,209.00
Total Department		19.0	675,360.35	2,700.00	2,168.00	1,200.00	681,428.35

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**COUNTY ATTORNEY'S OFFICE
DEPARTMENT 001-170**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-170-5101	Salaries, Elected Official	112,407	114,696	124,794	124,794
5-170-5103	Salaries, Full Time	629,519	669,285	846,364	867,955
	Subtotal Salaries	741,926	783,981	971,158	992,749
5-170-5121	Social Security Taxes	54,318	58,426	75,778	77,445
5-170-5122	Health Insurance	204,000	192,000	204,000	210,120
5-170-5123	Retirement	96,824	117,684	154,900	160,457
	Subtotal Employee Benefits	355,142	368,111	434,678	448,022
5-170-5107	Longevity Pay	1,832	2,600	6,804	6,992
5-170-5141	Automobile Allowance	9,253	10,294	12,600	12,600
	Subtotal Allowances	11,085	12,894	19,404	19,592
5-170-5161	Education and Travel Expense	4,332	5,271	5,000	5,000
	Subtotal Travel and Education	4,332	5,271	5,000	5,000
5-170-5171	Office Supplies	5,459	4,913	7,500	7,500
5-170-5183	Law Enforcement Supplies	-	-	3,000	3,000
5-170-5193	Postage	2,117	2,489	3,000	3,000
5-170-5199	Departmental Furniture & Equipment	-	-	1,500	1,800
5-170-5207	Subscriptions	697	478	5,000	5,924
5-170-5284	Copier Lease Contract	4,426	4,426	4,426	4,426
	Subtotal Departmental Supplies and Expenses	12,698	12,305	24,426	25,650
5-170-5302	Professional Dues & Fees	1,788	1,941	3,000	3,500
5-170-5309	Contract Services	4,689	7,682	7,500	7,500
	Subtotal Professional Expenses	6,477	9,623	10,500	11,000
5-170-5351	Telephone	2,760	2,831	2,770	2,770
	Subtotal Utilities	2,760	2,831	2,770	2,770
5-170-5371	Workers Compensation	3,144	3,883	3,531	3,400
5-170-5374	Unemployment Insurance	1,122	1,295	1,163	1,325
5-170-5375	Other Insurance	-	-	71	213
	Subtotal Insurance	4,266	5,177	4,765	4,938
	Total County Attorney's Office	1,138,686	1,200,192	1,472,701	1,509,721

**ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015**

**COUNTY ATTORNEY'S OFFICE
DEPARTMENT 001-170**

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 County Attorney	n/a	60.00	124,794.00	4,500.00	-	-	129,294.00
Subtotal Elected Officials		1.0	124,794.00	4,500.00	-	-	129,294.00
1 Administrative Assistant	106-07	22.18	46,136.17	-	592.00	-	46,728.17
1 Para - Legal Clerk (New Position)	108-04	16.25	33,801.30	-	-	-	33,801.30
2 Para - Legal Clerk	108-04	16.25	33,801.30	-	-	-	33,801.30
1 Legal Secretary	110-01	13.07	27,186.65	-	-	-	27,186.65
2 Legal Secretary	110-08	18.42	38,315.07	-	-	-	38,315.07
3 Legal Secretary	110-11	21.33	44,368.11	-	1,208.00	-	45,576.11
4 Legal Secretary	110-12	22.40	46,593.79	-	1,188.00	-	47,781.79
1 First Assistant Attorney\Investigator	201-06	38.20	79,459.06	1,350.00	-	-	80,809.06
1 Attorney III	202-04	29.48	61,320.76	1,350.00	-	-	62,670.76
2 Attorney III	202-05	30.95	64,378.48	1,350.00	-	-	65,728.48
3 Attorney III\Investigator	202-05	30.95	64,378.48	1,350.00	-	-	65,728.48
4 Attorney III	202-07	34.13	70,993.13	1,350.00	-	-	72,343.13
5 Attorney III	202-11	41.49	86,302.52	1,350.00	3,252.00	-	90,904.52
1 Investigator	204-07	27.32	56,827.79	-	752.00	-	57,579.79
2 Investigator	204-10	31.63	65,792.93	-	-	-	65,792.93
1 Chief Investigator	214-01	23.22	48,299.46	-	-	-	48,299.46
Subtotal Full Time		16.0	867,955.00	8,100.00	6,992.00	-	883,047.00
Total Department		17.0	992,749.00	12,600.00	6,992.00	-	1,012,341.00

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**JUSTICE OF THE PEACE #1
DEPARTMENT 001-201**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-201-5101	Salaries, Elected Official	49,038	50,047	60,947	62,777
5-201-5103	Salaries, Full Time	58,811	63,006	69,454	74,613
5-201-5104	Salaries, Part Time	11,722	15,590	16,257	16,255
	Subtotal Salaries	119,571	128,642	146,658	153,645
5-201-5121	Social Security Taxes	8,617	9,441	11,660	12,198
5-201-5122	Health Insurance	36,000	36,000	36,000	37,080
5-201-5123	Retirement	16,078	19,622	23,231	24,626
	Subtotal Employee Benefits	60,695	65,063	70,891	73,904
5-201-5107	Longevity	608	656	704	752
5-201-5141	Automobile Allowance	4,050	4,050	5,050	5,050
	Subtotal Allowances	4,658	4,706	5,754	5,802
5-201-5161	Education and Travel Expense	1,782	2,180	2,200	2,200
	Subtotal Travel and Education	1,782	2,180	2,200	2,200
5-201-5171	Office Supplies	1,500	1,306	1,500	1,500
5-201-5193	Postage	3,687	4,060	4,000	4,200
5-201-5391	Equipment Rental	37	37	40	40
	Subtotal Departmental Supplies and Expenses	5,223	5,402	5,540	5,740
5-201-5302	Professional Dues & Fees	100	100	100	100
	Subtotal Professional Expenses	100	100	100	100
5-201-5351	Telephone	472	485	490	490
	Subtotal Utilities	472	485	490	490
5-201-5371	Workers Compensation	164	428	548	574
5-201-5374	Unemployment Insurance	122	143	132	151
5-201-5375	Other Insurance	-	-	-	178
	Subtotal Insurance	285	571	680	903
	Total Justice of the Peace #1	192,786	207,149	232,313	242,784

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

JUSTICE OF THE PEACE #1
DEPARTMENT 001-201

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Justice of the Peace	JP-03	30.18	62,776.81	5,050.08	752.00	-	68,578.89
Subtotal Elected Officials		1.0	62,776.81	5,050.08	752.00	-	68,578.89
1 Senior Deputy Clerk	104-05	17.06	35,486.16	-	-	-	35,486.16
2 Senior Deputy Clerk	104-07	18.81	39,126.30	-	-	-	39,126.30
Subtotal Full Time		2.0	74,612.46	-	-	-	74,612.46
1 Deputy Clerk - Part Time	105-01	12.60	3,150.00	-	-	-	3,150.00
2 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
Subtotal Part Time		2.0	16,254.50	-	-	-	16,254.50
Total Department		4.0	153,643.77	5,050.08	752.00	-	159,445.85

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**JUSTICE OF THE PEACE #2
DEPARTMENT 001-202**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-202-5101	Salaries, Elected Official	49,038	50,047	60,947	62,777
5-202-5103	Salaries, Full Time	34,790	35,486	39,127	41,082
	Subtotal Salaries	83,828	85,533	100,074	103,859
5-202-5121	Social Security Taxes	6,143	6,481	8,134	8,424
5-202-5122	Health Insurance	24,000	24,000	24,000	24,720
5-202-5123	Retirement	11,354	13,385	16,627	17,453
	Subtotal Employee Benefits	41,497	43,866	48,761	50,597
5-202-5141	Automobile Allowance	4,050	4,050	5,050	5,050
5-202-5145	Skill Allowance	-	1,200	1,200	1,200
	Subtotal Allowances	4,050	5,250	6,250	6,250
5-202-5161	Education and Travel Expense	1,010	1,387	1,500	1,500
	Subtotal Travel and Education	1,010	1,387	1,500	1,500
5-202-5171	Office Supplies	804	720	863	863
5-202-5193	Postage	647	579	800	800
	Subtotal Departmental Supplies and Expenses	1,451	1,299	1,663	1,663
5-202-5302	Professional Dues & Fees	135	135	155	155
	Subtotal Professional Expenses	135	135	155	155
5-202-5351	Telephone	315	323	325	350
	Subtotal Utilities	315	323	325	350
5-202-5371	Workers Compensation	115	294	383	396
5-202-5374	Unemployment Insurance	60	67	55	64
5-202-5375	Other Insurance	-	-	-	178
	Subtotal Insurance	175	360	438	638
	Total Justice of the Peace #2	132,460	138,152	159,166	165,012

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

JUSTICE OF THE PEACE #2
DEPARTMENT 001-202

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Justice of the Peace	JP-03	30.18	62,776.81	5,050.08	-	-	67,826.89
Subtotal Elected Officials		1.0	62,776.81	5,050.08	-	-	67,826.89
1 Senior Deputy Clerk - SME	104-08	19.75	41,081.58	-	-	1,200.00	42,281.58
Subtotal Full Time		1.0	41,081.58	-	-	1,200.00	42,281.58
Total Department		2.0	103,858.39	5,050.08	-	1,200.00	110,108.47

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**JUSTICE OF THE PEACE #3
DEPARTMENT 001-203**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-203-5101	Salaries, Elected Official	49,038	50,047	60,947	62,777
5-203-5103	Salaries, Full Time	40,260	41,082	45,305	45,305
5-203-5104	Salaries, Part Time	11,777	12,629	13,107	13,105
	Subtotal Salaries	101,074	103,757	119,359	121,187
5-203-5121	Social Security Taxes	7,626	7,757	9,652	9,715
5-203-5122	Health Insurance	24,000	24,000	24,000	24,720
5-203-5123	Retirement	13,805	16,096	19,244	19,607
	Subtotal Employee Benefits	45,431	47,853	52,896	54,042
5-203-5107	Longevity	1,568	1,664	1,760	752
5-203-5141	Automobile Allowance	4,050	4,050	5,050	5,050
	Subtotal Allowances	5,618	5,714	6,810	5,802
5-203-5161	Education and Travel Expense	943	819	1,750	1,800
	Subtotal Travel and Education	943	819	1,750	1,800
5-203-5171	Office Supplies	1,280	863	1,352	1,400
5-203-5193	Postage	763	836	1,100	1,100
	Subtotal Departmental Supplies and Expenses	2,043	1,699	2,452	2,500
5-203-5302	Professional Dues & Fees	135	135	150	150
	Subtotal Professional Expenses	135	135	150	150
5-203-5351	Telephone	318	320	320	320
	Subtotal Utilities	318	320	320	320
5-203-5371	Workers Compensation	142	365	454	457
5-203-5374	Unemployment Insurance	91	100	94	99
5-203-5375	Other Insurance	-	-	-	178
	Subtotal Insurance	233	465	548	734
	Total Justice of the Peace #3	155,795	160,763	184,285	186,535

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

JUSTICE OF THE PEACE #3
DEPARTMENT 001-203

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Justice of the Peace	JP-03	30.18	62,776.81	5,050.08	752.00	-	68,578.89
Subtotal Elected Officials		1.0	62,776.81	5,050.08	752.00	-	68,578.89
1 Senior Deputy Clerk	104-10	21.78	45,304.14	-	-	-	45,304.14
Subtotal Full Time		1.0	45,304.14	-	-	-	45,304.14
1 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
Subtotal Part Time		1.0	13,104.50	-	-	-	13,104.50
Total Department		2.5	121,185.45	5,050.08	752.00	-	126,987.53

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**JUSTICE OF THE PEACE #4
DEPARTMENT 001-204**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-204-5101	Salaries, Elected Official	49,038	50,047	60,947	62,777
5-204-5103	Salaries, Full Time	69,581	60,007	65,336	75,341
5-204-5104	Salaries, Part Time	-	4,284	-	-
	Subtotal Salaries	118,618	114,338	126,283	138,118
5-204-5121	Social Security Taxes	8,482	8,454	10,116	11,062
5-204-5122	Health Insurance	36,000	36,000	36,000	37,080
5-204-5123	Retirement	15,943	17,542	20,678	22,919
	Subtotal Employee Benefits	60,425	61,997	66,794	71,061
5-204-5107	Longevity	800	848	896	1,432
5-204-5141	Automobile Allowance	4,050	4,050	5,050	5,050
	Subtotal Allowances	4,850	4,898	5,946	6,482
5-204-5161	Education and Travel Expense	1,318	1,997	2,200	2,500
	Subtotal Travel and Education	1,318	1,997	2,200	2,500
5-204-5171	Office Supplies	2,258	2,272	2,260	2,260
5-204-5193	Postage	4,035	3,765	5,250	5,250
5-204-5391	Equipment Rental	37	37	75	75
	Subtotal Departmental Supplies and Expenses	6,330	6,074	7,585	7,585
5-204-5302	Professional Dues & Fees	76	136	185	185
	Subtotal Professional Expenses	76	136	185	185
5-204-5351	Telephone	495	511	500	500
	Subtotal Utilities	495	511	500	500
5-204-5371	Workers Compensation	163	445	476	520
5-204-5374	Unemployment Insurance	119	118	89	114
5-204-5375	Other Insurance	-	-	-	178
	Subtotal Insurance	282	564	565	812
	Total Justice of the Peace #4	192,395	190,514	210,058	227,243

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

JUSTICE OF THE PEACE #4
DEPARTMENT 001-204

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Justice of the Peace	JP-03	30.18	62,776.81	5,050.08	944.00	-	68,770.89
Subtotal Elected Officials		1.0	62,776.81	5,050.08	944.00	-	68,770.89
1 Senior Deputy Clerk	104-09	20.74	43,140.86	-	488.00	-	43,628.86
2 Senior Deputy Clerk	104-03	15.48	32,199.64	-	-	-	32,199.64
Subtotal Full Time		2.0	75,340.50	-	488.00	-	75,828.50
Total Department		3.0	138,117.31	5,050.08	1,432.00	-	144,599.39

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

COUNTY AND DISTRICT COURTS JURY
DEPARTMENT 001-210

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-210-5177	Jury Supplies & Expense	2,024	4,993	3,000	4,500
5-210-5179	Data Processing Supplies	1,837	3,260	4,500	4,500
5-210-5193	Postage	11,654	12,697	14,000	15,000
	Subtotal Departmental Supplies and Expenses	15,516	20,950	21,500	24,000
5-210-5330	Jury	80,688	87,342	90,000	95,000
	Subtotal Professional Expenses	80,688	87,342	90,000	95,000
	Total County and District Courts Jury	96,204	108,292	111,500	119,000

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**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**MEDICAL EXAMINER'S OFFICE
DEPARTMENT 001-215**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-215-5103	Salaries, Full Time	204,401	198,843	213,230	226,480
5-215-5104	Salaries, Part Time	12,000	11,000	12,000	20,000
	Subtotal Salaries	216,401	209,843	225,230	246,480
5-215-5121	Social Security	15,465	15,821	17,414	19,040
5-215-5122	Health Insurance	60,000	60,000	60,000	61,800
5-215-5123	Retirement	27,485	32,122	35,151	38,652
	Subtotal Employee Benefits	102,949	107,943	112,565	119,492
5-215-5151	Telephone Allowance	2,350	2,375	2,400	2,400
	Subtotal Allowances	2,350	2,375	2,400	2,400
5-215-5161	Education and Travel Expense	3,036	2,118	3,400	4,200
5-215-5162	Transports Expense	56,340	73,250	87,000	80,000
5-215-5165	Continuing Education	-	-	300	400
	Subtotal Travel and Education	59,376	75,368	90,700	84,600
5-215-5171	Office Supplies	815	418	800	1,000
5-215-5176	Uniform Supplies	451	1,096	500	500
5-215-5183	Law Enforcement Supplies	24	-	250	250
5-215-5190	Small Tool Supplies	-	-	150	150
5-215-5193	Postage	319	253	300	300
5-215-5196	Urinalysis Supplies	-	-	230	100
5-215-5199	Departmental Furniture & Equipment	-	-	-	1,500
5-215-5284	Copier Lease Contract	2,102	2,102	2,102	2,102
5-215-5332	Investigation Supply & Expense	618	670	500	500
	Subtotal Departmental Supplies and Expenses	4,329	4,539	4,832	6,402
5-215-5302	Professional Dues & Fees	150	-	150	50
5-215-5305	Autopsy Services	131,586	181,395	275,000	200,000
5-215-5307	Professional Services	-	-	-	5,000
5-215-5308	Laboratory Services	4,283	6,327	9,950	6,500
5-215-5309	Contract Services	835	2,013	1,783	1,783
	Subtotal Professional Expenses	136,854	189,735	286,883	213,333
5-215-5351	Telephone	1,747	3,231	3,200	3,250
	Subtotal Utilities	1,747	3,231	3,200	3,250
5-215-5371	Workers Compensation	3,071	3,185	3,353	3,590
5-215-5374	Unemployment Insurance	345	386	308	374
	Subtotal Insurance	3,416	3,570	3,661	3,964
	Total Medical Examiner's Office	527,421	596,605	729,471	679,921

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

MEDICAL EXAMINER'S OFFICE
DEPARTMENT 001-215

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Secretary	111-10	18.12	37,691.05	-	-	-	37,691.05
1 Investigator	213-02	16.87	35,090.95	-	-	600.00	35,690.95
2 Investigator	213-04	18.60	38,689.49	-	-	600.00	39,289.49
3 Investigator	213-08	22.62	47,051.41	-	-	600.00	47,651.41
1 Chief Investigator	214-08	32.67	67,956.21	-	-	600.00	68,556.21
Subtotal Full Time		5.0	226,479.11	-	-	2,400.00	228,879.11
1 Medical Examiner - Part Time	n/a	n/a	20,000.00	-	-		20,000.00
Subtotal Part Time		1.0	20,000.00	-	-	-	20,000.00
Total Department		5.5	246,479.11	-	-	2,400.00	248,879.11

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**NON DEPARTMENTAL JUDICIAL
DEPARTMENT 001-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-220-5279	Intoxilyzer Program	42,000	42,000	42,000	42,000
5-220-5284	Copier Lease Contract	-	2,961	6,376	6,376
5-220-5321	Law Library Maintenance	5,305	6,176	10,000	10,000
Subtotal Departmental Supplies and Expenses		47,305	51,136	58,376	58,376
5-220-5309	Contract Services	-	-	237,462	-
5-220-5320	Court of Appeals Supplemental	-	-	4,500	4,500
5-220-5322	Visiting Judges	13,084	3,380	2,000	3,000
5-220-5323	Court Reporter Fees	95,583	109,690	100,000	100,000
5-220-5324	Interpreter Fees	2,267	10,315	7,500	10,000
5-220-5325	Court Appointed Attorneys	1,060,386	1,130,702	1,600,000	1,600,000
5-220-5326	Contract Indigent Defense	36,252	64,910	64,910	64,910
5-220-5329	Judicial Administration Fees	14,852	14,852	15,043	16,714
5-220-5332	Investigation Expense	26,066	50,407	50,000	50,000
Subtotal Professional Expenses		1,248,489	1,384,256	2,081,415	1,849,124
5-220-5402	Other Expense-Weight Tickets	197	78	1,000	500
5-220-5801	Operating Transfer Out	283,020	342,976	401,690	392,916
Subtotal Other Expenses		283,217	343,054	402,690	393,416
Total Non Departmental Judicial		1,579,010	1,778,446	2,542,481	2,300,916

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**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**COUNTY AUDITOR'S OFFICE
DEPARTMENT 001-260**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-260-5102	Salaries Appointed Official	86,902	88,591	97,702	102,590
5-260-5103	Salaries, Full Time	262,395	305,130	334,269	362,101
	Subtotal Salaries	349,297	393,721	431,971	464,691
5-260-5121	Social Security Taxes	26,407	29,650	33,649	36,167
5-260-5122	Health Insurance	84,000	96,000	96,000	98,880
5-260-5123	Retirement	47,267	59,124	68,782	74,933
	Subtotal Employee Benefits	157,674	184,773	198,431	209,980
5-260-5107	Longevity	3,296	3,488	3,680	3,872
5-260-5141	Automobile Allowance	3,000	3,000	3,000	3,000
5-260-5145	Other Allowances	-	1,200	1,200	1,200
	Subtotal Allowances	6,296	7,688	7,880	8,072
5-260-5161	Education and Travel Expense	3,963	5,989	4,500	4,500
5-260-5164	Local Transportation	-	-	100	100
	Subtotal Travel and Education	3,963	5,989	4,600	4,600
5-260-5171	Office Supplies	1,358	1,201	2,100	2,000
5-260-5193	Postage	597	646	900	1,000
5-260-5207	Subscriptions	-	-	50	50
5-260-5284	Copier Lease Contract	2,040	2,040	2,040	2,040
	Subtotal Departmental Supplies and Expenses	3,995	3,886	5,090	5,090
5-260-5302	Professional Dues & Fees	355	355	375	375
	Subtotal Professional Expenses	355	355	375	375
5-260-5351	Telephone	1,103	1,134	1,145	1,175
	Subtotal Utilities	1,103	1,134	1,145	1,175
5-260-5371	Workers Compensation	483	1,299	1,582	1,700
5-260-5374	Unemployment Insurance	629	726	594	710
5-260-5375	Other Insurance	-	-	175	175
	Subtotal Insurance	1,112	2,025	2,351	2,585
	Total County Auditor's Office	523,795	599,573	651,843	696,568

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

COUNTY AUDITOR'S OFFICE
DEPARTMENT 001-260

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 County Auditor	801-13	49.32	102,589.55	2,000.00	1,036.00	-	105,625.55
Subtotal Appointed Officials		1.0	102,589.55	2,000.00	1,036.00	-	105,625.55
1 First Assistant Auditor - SME	421-07	30.63	63,712.85	1,000.00	-	1,200.00	65,912.85
1 Accountant	422-10	28.18	58,616.65	-	1,112.00	-	59,728.65
1 Internal Auditor	424-07	24.34	50,629.15	-	-	-	50,629.15
2 Internal Auditor	424-04	21.03	43,744.08	-	-	-	43,744.08
3 Internal Auditor	424-12	31.07	64,628.09	-	920.00	-	65,548.09
1 Auditor II	426-04	16.13	33,551.69	-	-	-	33,551.69
2 Auditor II	426-11	22.70	47,217.82	-	804.00	-	48,021.82
Subtotal Full Time		7.0	362,100.33	1,000.00	2,836.00	1,200.00	367,136.33
Total Department		8.0	464,689.88	3,000.00	3,872.00	1,200.00	472,761.88

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**COUNTY TREASURER'S OFFICE
DEPARTMENT 001-270**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-270-5101	Salaries, Elected Official	52,960	56,745	59,574	61,384
5-270-5103	Salaries, Full Time	71,260	74,155	81,706	87,218
5-270-5104	Salaries, Part Time	10,917	11,148	13,104	13,105
	Subtotal Salaries	135,137	142,047	154,384	161,707
5-270-5121	Social Security Taxes	9,850	10,687	12,263	12,831
5-270-5122	Health Insurance	36,000	36,000	36,000	37,080
5-270-5123	Retirement	18,034	21,759	24,581	26,062
	Subtotal Employee Benefits	63,883	68,446	72,844	75,973
5-270-5107	Longevity	1,820	1,916	2,012	2,108
5-270-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-270-5145	Skills Allowance	-	1,200	1,200	1,200
	Subtotal Allowances	4,520	5,816	5,912	6,008
5-270-5161	Education and Travel Expense	3,733	3,828	4,000	3,000
	Subtotal Travel and Education	3,733	3,828	4,000	3,000
5-270-5171	Office Supplies	931	1,535	1,100	2,200
5-270-5179	Data Processing Supplies	-	-	200	200
5-270-5193	Postage	4,817	4,892	6,300	6,300
5-270-5199	Departmental Furniture & Equipment	-	-	-	2,340
5-270-5284	Copier Lease Contract	-	1,740	1,899	1,899
	Subtotal Departmental Supplies and Expenses	5,748	8,167	9,499	12,939
5-270-5302	Professional Dues & Fees	175	175	175	175
	Subtotal Professional Expenses	175	175	175	175
5-270-5351	Telephone	466	496	500	500
	Subtotal Utilities	466	496	500	500
5-270-5371	Workers Compensation	188	489	577	603
5-270-5374	Unemployment Insurance	143	158	131	154
5-270-5375	Other Insurance	-	-	356	2,131
	Subtotal Insurance	330	648	1,064	2,888
	Total County Treasurer's Office	213,992	229,622	248,378	263,190

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

COUNTY TREASURER'S OFFICE
DEPARTMENT 001-270

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 County Treasurer	CT-03	29.51	61,383.16	2,700.00	1,136.00	-	65,219.16
Subtotal Elected Officials		1.0	61,383.16	2,700.00	1,136.00	-	65,219.16
1 Chief Deputy Clerk - SME	101-08	27.37	56,931.79	-	972.00	1,200.00	59,103.79
1 Deputy Clerk	105-04	14.56	30,285.96	-	-	-	30,285.96
Subtotal Full Time		2.0	87,217.75	-	972.00	1,200.00	89,389.75
1 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
Subtotal Part Time		1.0	13,104.50	-	-	-	13,104.50
Total Department		3.5	161,705.41	2,700.00	2,108.00	1,200.00	167,713.41

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**TAX ASSESSOR-COLLECTOR'S OFFICE
DEPARTMENT 001-280**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-280-5101	Salaries, Elected Official	59,574	63,817	67,000	69,038
5-280-5103	Salaries, Full Time	419,940	442,407	505,106	537,285
	Subtotal Salaries	479,514	506,224	572,106	606,323
5-280-5121	Social Security Taxes	33,932	36,708	44,349	46,989
5-280-5122	Health Insurance	168,000	168,000	180,000	185,400
5-280-5123	Retirement	62,696	75,654	90,654	97,355
	Subtotal Employee Benefits	264,627	280,362	315,003	329,744
5-280-5107	Longevity Pay	3,932	4,172	4,912	5,200
5-280-5141	Automobile Allowance	2,700	2,700	2,700	2,700
	Subtotal Allowances	6,632	6,872	7,612	7,900
5-280-5161	Education and Travel Expense	-	-	2,000	2,000
	Subtotal Travel and Education	-	-	2,000	2,000
5-280-5171	Office Supplies	5,972	5,326	6,000	6,000
5-280-5179	Data Processing Supplies	1,045	1,223	1,500	1,500
5-280-5193	Postage	24,425	23,860	25,000	30,000
5-280-5284	Copier Lease Contract	3,210	3,210	3,210	3,210
	Subtotal Departmental Supplies and Expenses	34,652	33,618	35,710	40,710
5-280-5274	Appraisal District Contract	61,476	63,757	78,774	75,022
5-280-5302	Professional Dues & Fees	195	195	200	200
	Subtotal Professional Expenses	61,671	63,952	78,974	75,222
5-280-5351	Telephone	2,237	2,301	2,260	2,260
	Subtotal Utilities	2,237	2,301	2,260	2,260
5-280-5371	Workers Compensation	641	1,697	2,085	2,209
5-280-5374	Unemployment Insurance	726	810	689	814
5-280-5375	Other Insurance	-	-	142	-
	Subtotal Insurance	1,367	2,507	2,916	3,023
	Total Tax Assessor - Collector's Office	850,700	895,836	1,016,581	1,067,182

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

TAX ASSESSOR/COLLECTOR
DEPARTMENT 001-280

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Tax Assessor/Collector	TAC-03	33.19	69,037.86	2,700.00	-	-	71,737.86
Subtotal Elected Officials		1.0	69,037.86	2,700.00	-	-	71,737.86
1 Chief Deputy Clerk	101-10	30.18	62,776.81	-	1,232.00	-	64,008.81
1 Assistant Chief Deputy Clerk	102-10	23.80	49,505.90	-	700.00	-	50,205.90
1 Senior Deputy	104-10	21.78	45,304.14	-	1,012.00	-	46,316.14
2 Deputy Clerk	105-02	13.21	27,477.86	-	-	-	27,477.86
3 Deputy Clerk	105-02	13.21	27,477.86	-	-	-	27,477.86
4 Deputy Clerk	105-04	14.56	30,285.96	-	-	-	30,285.96
5 Deputy Clerk	105-04	14.56	30,285.96	-	-	-	30,285.96
6 Deputy Clerk	105-05	15.29	31,804.42	-	-	-	31,804.42
7 Deputy Clerk	105-07	16.85	35,049.35	-	-	-	35,049.35
8 Deputy Clerk	105-08	17.69	36,796.62	-	-	-	36,796.62
9 Deputy Clerk	105-08	17.69	36,796.62	-	-	-	36,796.62
10 Deputy Clerk	105-10	19.50	40,561.56	-	548.00	-	41,109.56
11 Deputy Clerk	105-10	19.50	40,561.56	-	756.00	-	41,317.56
12 Deputy Clerk	105-11	20.48	42,600.04	-	952.00	-	43,552.04
Subtotal Full Time		14.0	537,284.66	-	5,200.00	-	542,484.66
Total Department		15.0	606,322.52	2,700.00	5,200.00	-	614,222.52

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**PURCHASING DEPARTMENT
DEPARTMENT 001-290**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-290-5102	Salaries Appointed Official	65,977	67,374	74,280	78,003
5-290-5103	Salaries, Full Time	136,162	144,207	159,002	173,354
5-290-5104	Salaries, Part Time	8,104	10,298	12,158	12,159
Subtotal Salaries		210,244	221,878	245,440	263,516
5-290-5121	Social Security Taxes	15,409	16,546	19,128	20,518
5-290-5122	Health Insurance	60,000	60,000	60,000	61,800
5-290-5123	Retirement	27,712	33,352	38,649	42,027
Subtotal Employee Benefits		103,120	109,898	117,777	124,345
5-290-5107	Longevity	1,700	1,796	1,892	1,988
5-290-5141	Automobile Allowance	2,700	2,700	2,700	2,700
Subtotal Allowances		4,400	4,496	4,592	4,688
5-290-5161	Education and Travel Expense	5,756	5,462	4,600	4,600
5-290-5164	Local Transportation	218	107	200	200
5-290-5166	Administrative Travel	-	-	1,000	-
Subtotal Travel and Education		5,974	5,569	5,800	4,800
5-290-5171	Office Supplies	2,329	1,222	4,142	4,000
5-290-5179	Data Processing Supplies	328	452	310	200
5-290-5193	Postage	964	1,174	1,500	1,500
5-290-5199	Departmental Furniture & Equipment	-	-	540	600
5-290-5247	Equipment Maintenance & Repair	-	-	103	100
5-290-5403	County Advertising	5,215	5,911	6,000	8,000
Subtotal Departmental Supplies and Expenses		8,836	8,759	12,595	14,400
5-290-5302	Professional Dues & Fees	765	850	970	970
Subtotal Professional Expenses		765	850	970	970
5-290-5351	Telephone	826	876	850	850
Subtotal Utilities		826	876	850	850
5-290-5371	Workers Compensation	283	752	899	965
5-290-5374	Unemployment Insurance	369	411	338	403
5-290-5375	Other Insurance	-	-	-	93
Subtotal Insurance		652	1,163	1,237	1,461
Total Purchasing Department		334,817	353,489	389,261	415,030

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

PURCHASING DEPARTMENT
DEPARTMENT 001-290

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Purchasing Agent	813-09	37.50	78,003.00	2,700.00	1,184.00	-	81,887.00
Subtotal Appointed Officials		1.0	78,003.00	2,700.00	1,184.00	-	81,887.00
1 Assistant Purchasing Agent	437-08	28.74	59,781.50	-	804.00	-	60,585.50
1 Buyer II	429-09	21.85	45,449.75	-	-	-	45,449.75
1 Buyer I	430-07	18.56	38,606.28	-	-	-	38,606.28
1 Warehouse Clerk	431-05	14.19	29,516.34	-	-	-	29,516.34
Subtotal Full Time		4.0	173,353.87	-	804.00	-	174,157.87
1 Purchasing Clerk - Part Time	431-01	11.69	12,158.07	-	-	-	12,158.07
Subtotal Part Time		1.0	12,158.07	-	-	-	12,158.07
Total Department		5.5	263,514.94	2,700.00	1,988.00	-	268,202.94

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**COMPLIANCE DEPARTMENT
DEPARTMENT 001-300**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-300-5102	Salaries, Appointed Official	59,892	61,113	67,353	67,312
5-300-5103	Salaries, Full Time	53,956	79,536	104,182	120,229
5-300-5104	Salaries, Part Time	34,945	25,873	6,000	-
	Subtotal Salaries	148,794	166,522	177,535	187,541
5-300-5121	Social Security Taxes	11,145	12,571	13,661	14,406
5-300-5122	Health Insurance	36,000	48,000	60,000	61,800
5-300-5123	Retirement	19,411	24,572	27,924	29,847
	Subtotal Employee Benefits	66,556	85,143	101,585	106,053
5-300-5107	Longevity	936	984	1,032	764
	Subtotal Allowances	936	984	1,032	764
5-300-5161	Education and Travel Expense	1,141	1,327	1,500	2,500
	Subtotal Travel and Education	1,141	1,327	1,500	2,500
5-300-5171	Office Supplies	2,148	1,804	3,253	2,800
5-300-5193	Postage	12,814	14,326	14,950	15,000
5-300-5199	Departmental Furniture & Equipment	-	856	-	-
5-300-5283	D.P. Software Contract	5,625	5,625	5,625	5,625
5-300-5284	Copier Lease Contract	3,147	3,168	3,168	3,168
5-300-5403	County Advertising	1,500	-	2,500	2,500
	Subtotal Departmental Supplies and Expenses	25,235	25,779	29,496	29,093
5-300-5302	Professional Dues & Fees	50	50	200	50
5-300-5309	Contract Services	5,802	6,233	7,100	7,250
	Subtotal Professional Expenses	5,852	6,283	7,300	7,300
5-300-5351	Telephone	673	662	650	650
	Subtotal Utilities	673	662	650	650
5-300-5371	Workers Compensation	197	553	642	677
5-300-5374	Unemployment Insurance	259	303	242	283
	Subtotal Insurance	456	855	884	960
	Total Compliance Department	249,640	287,554	319,982	334,861

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

COMPLIANCE DEPARTMENT
DEPARTMENT 001-300

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Compliance Manager	818-08	32.36	67,311.39	-	764.00	-	68,075.39
Subtotal Appointed Officials		1.0	67,311.39	-	764.00	-	68,075.39
1 Deputy Clerk	105-02	13.21	27,477.86	-	-	-	27,477.86
2 Deputy Clerk	105-03	13.87	28,850.71	-	-	-	28,850.71
3 Deputy Clerk	105-03	13.87	28,850.71	-	-	-	28,850.71
4 Deputy Clerk	105-07	16.85	35,049.35	-	-	-	35,049.35
Subtotal Full Time		4.0	120,228.63	-	-	-	120,228.63
Total Department		5.0	187,540.02	-	764.00	-	188,304.02

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**INFORMATION TECHNOLOGY DEPARTMENT
DEPARTMENT 001-310**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-310-5103	Salaries, Full Time	219,659	334,205	472,657	525,470
5-310-5104	Salaries, Part Time	-	6,444	30,275	-
	Subtotal Salaries	219,659	340,649	502,932	525,470
5-310-5121	Social Security Taxes	15,280	25,102	36,733	40,291
5-310-5122	Health Insurance	72,000	96,000	108,000	111,240
5-310-5123	Retirement	27,703	50,175	78,646	83,478
	Subtotal Employee Benefits	114,983	171,277	223,379	235,009
5-310-5151	Telephone Allowance	575	325	-	-
5-310-5145	Other Allowances	-	1,200	1,200	1,200
	Subtotal Allowances	575	1,525	1,200	1,200
5-310-5161	Education and Travel Expense	-	3,763	15,000	36,900
5-310-5164	Local Transportation	707	1,475	1,600	1,600
	Subtotal Travel and Education	707	5,239	16,600	38,500
5-310-5171	Office Supplies	1,488	2,913	4,890	2,200
5-310-5179	Data Processing Supplies	1,733	3,058	8,000	12,000
5-310-5193	Postage	6	-	100	100
5-310-5199	Departmental Furniture & Equipment	-	1,813	20,485	30,000
5-310-5207	Subscriptions	1,220	12,751	19,000	29,415
5-310-5208	D.P. Software	998	-	2,000	1,000
5-310-5261	D.P. Hardware Maintenance	4,828	7,033	7,000	7,000
5-310-5277	Phone System Maintenance	-	907	40,337	58,000
5-310-5282	Hardware Maintenance Contracts	11,935	12,561	66,400	53,800
5-310-5283	D.P. Software Maint. Contracts	232,192	240,079	481,593	762,678
5-310-5284	Copier Lease Contract	-	1,244	1,866	1,866
5-310-5391	Equipment Rental	47	25	-	-
5-310-5407	Tower Lease	-	-	-	12,480
	Subtotal Departmental Supplies and Expenses	254,447	282,383	651,671	970,539
5-310-5309	Contract Services	-	-	151,256	90,206
	Subtotal Professional Expenses	-	-	151,256	90,206
5-310-5351	Telephone	9,058	7,124	24,046	24,046
	Subtotal Utilities	9,058	7,124	24,046	24,046
5-310-5371	Workers Compensation	1,099	999	1,808	1,894
5-310-5374	Unemployment Insurance	351	629	679	790
	Subtotal Insurance	1,450	1,628	2,487	2,684

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

INFORMATION TECHNOLOGY DEPARTMENT
DEPARTMENT 001-310, Continued

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-310-5506	Data Processing Equipment	-	-	25,000	-
	Subtotal Capital Equipment	-	-	25,000	-
	Total Information Technology Department	600,878	809,825	1,598,571	1,887,654

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

INFORMATION TECHNOLOGY DEPARTMENT
DEPARTMENT 001-310

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Service Desk Technician	734-01	17.17	35,714.97	-	-	-	35,714.97
2 Service Desk Technician	734-05	20.86	43,390.47	-	-	-	43,390.47
3 Service Desk Technician	734-06	21.90	45,553.75	-	-	-	45,553.75
1 Customer Service Supervisor	737-05	33.31	69,287.46	-	-	-	69,287.46
1 Public Safety Support Supervisor	737-07	36.73	76,401.34	-	-	-	76,401.34
1 Infrastructure Support Supervisor	738-05	34.90	72,594.79	-	-	-	72,594.79
1 Software Support Supervisor - SME	739-03	30.21	62,839.22	-	-	1,200.00	64,039.22
1 Software Support Analyst	742-03	24.59	51,149.17	-	-	-	51,149.17
1 Systems Administrator	743-09	32.95	68,538.64	-	-	-	68,538.64
Subtotal Full Time		9.0	525,469.81	-	-	1,200.00	526,669.81
Total Department		9.0	525,469.81	-	-	1,200.00	526,669.81

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**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**INFORMATION TECHNOLOGY PROJECT
DEPARTMENT 001-311**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-311-5165	Continuing Education	12,877	7,075	-	-
	Subtotal Travel and Education	12,877	7,075	-	-
5-311-5171	Office Supplies	-	12,422	-	-
5-311-5179	Data Processing Supplies	1,388	4,489	-	-
5-311-5199	Departmental Furniture & Equipment	22,042	322,138	-	-
5-311-5207	Subscriptions	6,444	16,923	-	-
5-311-5208	D.P. Software	12,499	13,574	-	-
5-311-5241	Building Materials	-	43,756	-	-
	Subtotal Departmental Supplies and Expenses	42,372	413,302	-	-
5-311-5309	Contract Services	298,039	214,535	-	-
	Subtotal Professional Expenses	298,039	214,535	-	-
5-311-5506	DP Equipment	6,103	-	-	-
5-311-5507	Special Departmental Equipment	511,791	476,541	-	-
	Subtotal Capital Equipment	517,894	476,541	-	-
	Total Information Technology Department	871,182	1,111,453	-	-

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**NON DEPARTMENTAL FINANCIAL
DEPARTMENT 001-320**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-320-5165	Continuing Education	4,803	-	1,975	6,000
	Subtotal Travel and Education	4,803	-	1,975	6,000
5-320-5171	Office Supplies	244	285	400	400
5-320-5179	Data Processing Supplies	1,025	2,163	1,532	1,500
5-320-5272	Armored Car Service	13,237	13,740	14,154	16,619
5-320-5306	Bank Service Charges	31,398	27,322	34,967	30,000
5-320-5326	Legal Advertising	1,432	3,702	7,364	9,000
	Subtotal Departmental Supplies and Expenses	47,336	47,211	58,417	57,519
5-320-5274	Appraisal District Contract	450,254	430,017	472,385	454,400
5-320-5302	Professional Fees & Dues	840	840	840	840
5-320-5304	Independent Audit Contract	43,476	48,000	50,860	52,895
5-320-5309	Contract Services	9,661	11,152	22,820	23,000
	Subtotal Professional Expenses	504,231	490,009	546,905	531,135
	Total Non Departmental Financial	556,369	537,220	607,297	594,654

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

ECONOMIC DEVELOPMENT
DEPARTMENT 001-330

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-330-5302	Professional Dues & Fees	15,000	15,000	15,000	45,000
5-330-5309	Contract Services	-	-	2,500	-
	Subtotal Professional Expenses	15,000	15,000	17,500	45,000
	Total Economic Development	15,000	15,000	17,500	45,000

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**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**SHERIFF'S OFFICE
DEPARTMENT 001-360**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-360-5101	Salaries, Elected Official	70,026	78,606	82,538	85,034
5-360-5103	Salaries, Full Time	4,226,522	4,154,292	4,563,301	4,905,703
5-360-5104	Salaries, Part Time	6,967	9,238	13,104	13,105
	Subtotal Salaries	4,303,515	4,242,136	4,658,943	5,003,842
5-360-5121	Social Security Taxes	291,078	328,916	358,992	385,410
5-360-5122	Health Insurance	1,056,000	1,140,000	1,140,000	1,174,200
5-360-5123	Retirement	527,707	663,329	733,336	798,008
	Subtotal Employee Benefits	1,874,786	2,132,245	2,232,328	2,357,618
5-360-5107	Longevity Pay	34,592	36,056	32,560	32,996
5-360-5145	Other Allowances	-	1,200	1,200	1,200
	Subtotal Allowances	34,592	37,256	33,760	34,196
5-360-5161	Education and Travel Expense	8,878	13,179	15,000	15,000
5-360-5165	Continuing Education	3,802	4,368	6,000	6,000
	Subtotal Travel and Education	12,680	17,547	21,000	21,000
5-360-5171	Office Supplies	13,170	15,738	16,235	17,740
5-360-5176	Uniform Supplies	13,946	10,055	15,000	15,000
5-360-5183	Law Enforcement Supplies	25,183	45,532	57,422	60,000
5-360-5193	Postage	7,236	7,332	8,400	8,400
5-360-5198	Animal Supplies & Expense	9,202	6,731	11,000	11,000
5-360-5199	Departmental Furniture & Equipment	48,760	-	35,057	-
5-360-5207	Subscriptions	8,582	8,358	12,767	12,767
5-360-5247	Equipment Maintenance & Repairs	10,374	4,284	26,892	11,379
5-360-5283	D.P. Contracts/Licenses	36,647	14,753	44,629	11,660
5-360-5284	Copier Lease Contract	5,520	8,078	8,525	8,525
5-360-5391	Equipment Rental	304	304	305	305
	Subtotal Departmental Supplies and Expenses	178,924	121,166	236,232	156,776
5-360-5302	Professional Dues & Fees	150	240	500	500
5-360-5332	Investigation Expense	6,577	8,972	8,000	8,000
	Subtotal Professional Expenses	6,727	9,212	8,500	8,500
5-360-5351	Telephone	72,043	49,611	61,250	61,250
	Subtotal Utilities	72,043	49,611	61,250	61,250
5-360-5371	Workers Compensation	66,865	75,370	73,227	78,644
5-360-5374	Unemployment Insurance	6,912	8,149	6,222	7,427
5-360-5375	Other Insurance	-	-	281	900
	Subtotal Insurance	73,777	83,518	79,730	86,971
5-360-5507	Special Departmental Equipment	11,094	25,672	-	-

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

SHERIFF'S OFFICE
DEPARTMENT 001-360, Continued

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
	Subtotal Capital Expenditures	11,094	25,672	-	-
	Total Sheriff's Office	6,568,139	6,718,363	7,331,743	7,730,153

**ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015**

**SHERIFF'S OFFICE
DEPARTMENT 001-360**

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Sheriff	SO-03	40.88	85,033.67	-	1,744.00	-	86,777.67
Subtotal Elected Officials		1.0	85,033.67	-	1,744.00	-	86,777.67
1 Senior Deputy Clerk - SME	104-04	16.25	33,801.30	-	-	1,200.00	35,001.30
2 Senior Deputy Clerk	104-12	24.01	49,942.72	-	1,376.00	-	51,318.72
1 Administrative Assistance	106-09	24.45	50,857.96	-	640.00	-	51,497.96
1 Department Coordinator	107-11	23.39	48,653.07	-	768.00	-	49,421.07
1 Secretary	111-03	12.88	26,791.43	-	-	-	26,791.43
2 Secretary	111-04	13.52	28,122.68	-	-	-	28,122.68
3 Secretary	111-08	16.44	34,196.52	-	-	-	34,196.52
4 Secretary	111-09	17.26	35,902.18	-	496.00	-	36,398.18
5 Secretary	111-10	18.12	37,691.05	-	628.00	-	38,319.05
6 Secretary	111-10	18.12	37,691.05	-	584.00	-	38,275.05
7 Secretary	111-10	18.12	37,691.05	-	652.00	-	38,343.05
8 Secretary	111-12	19.98	41,560.00	-	908.00	-	42,468.00
1 Sheriff Chief Deputy	629-08	36.03	74,945.28	-	-	-	74,945.28
1 Inspector	630-12	40.14	83,494.41	-	1,356.00	-	84,850.41
1 Captain	631-11	37.82	78,668.63	-	1,144.00	-	79,812.63
2 Captain	631-13	41.70	86,739.34	-	1,372.00	-	88,111.34
1 Lieutenant	632-08	30.23	62,880.82	-	488.00	-	63,368.82
2 Lieutenant	632-09	31.74	66,021.74	-	520.00	-	66,541.74
3 Lieutenant	632-10	33.33	69,329.07	-	800.00	-	70,129.07
4 Lieutenant	632-12	36.75	76,442.94	-	1,232.00	-	77,674.94
5 Lieutenant	632-12	36.75	76,442.94	-	1,040.00	-	77,482.94
6 Lieutenant	632-14	40.52	84,284.84	-	1,796.00	-	86,080.84
1 Sergeant	633-05	24.78	51,544.38	-	-	-	51,544.38
2 Sergeant	633-05	24.78	51,544.38	-	-	-	51,544.38
3 Sergeant	633-07	27.32	56,827.79	-	-	-	56,827.79
4 Sergeant	633-07	27.32	56,827.79	-	-	-	56,827.79
5 Sergeant	633-08	28.69	59,677.50	-	-	-	59,677.50
6 Sergeant	633-08	28.69	59,677.50	-	488.00	-	60,165.50
7 Sergeant	633-09	30.12	62,652.01	-	680.00	-	63,332.01
8 Sergeant	633-10	31.63	65,792.93	-	620.00	-	66,412.93
9 Sergeant	633-10	31.63	65,792.93	-	652.00	-	66,444.93
10 Sergeant	633-11	33.21	69,079.46	-	1,252.00	-	70,331.46
11 Sergeant	633-12	34.87	72,532.39	-	1,156.00	-	73,688.39
12 Sergeant	633-12	34.87	72,532.39	-	860.00	-	73,392.39
1 Deputy II	635-01	19.34	40,228.75	-	-	-	40,228.75
2 Deputy II	635-01	19.34	40,228.75	-	-	-	40,228.75
3 Deputy II	635-01	19.34	40,228.75	-	-	-	40,228.75
4 Deputy II	635-01	19.34	40,228.75	-	-	-	40,228.75
5 Deputy II	635-01	19.34	40,228.75	-	-	-	40,228.75
6 Deputy II	635-01	19.34	40,228.75	-	-	-	40,228.75
7 Deputy II	635-07	25.95	53,978.08	-	-	-	53,978.08
8 Deputy II	635-07	25.95	53,978.08	-	-	-	53,978.08
9 Deputy II	635-08	27.25	56,682.18	-	956.00	-	57,638.18
10 Deputy II	635-09	28.61	59,511.09	-	-	-	59,511.09
11 Deputy II	635-09	28.61	59,511.09	-	-	-	59,511.09
12 Deputy II	635-09	28.61	59,511.09	-	-	-	59,511.09
13 Deputy II	635-09	28.61	59,511.09	-	488.00	-	59,999.09
14 Deputy II	635-10	30.04	62,485.60	-	680.00	-	63,165.60
15 Deputy II	635-10	30.04	62,485.60	-	584.00	-	63,069.60
16 Deputy II	635-10	30.04	62,485.60	-	528.00	-	63,013.60
17 Deputy II	635-11	31.54	65,605.72	-	832.00	-	66,437.72
18 Deputy II	635-11	31.54	65,605.72	-	808.00	-	66,413.72
19 Deputy II	635-11	31.54	65,605.72	-	792.00	-	66,397.72
20 Deputy II	635-11	31.54	65,605.72	-	936.00	-	66,541.72
21 Deputy II	635-12	33.12	68,892.25	-	928.00	-	69,820.25

**ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015**

**SHERIFF'S OFFICE
DEPARTMENT 001-360, Continued**

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
22 Deputy II	635-12	33.12	68,892.25	-	880.00	-	69,772.25
1 Deputy I	636-04	21.15	43,993.69	-	-	-	43,993.69
2 Deputy I	636-04	21.15	43,993.69	-	-	-	43,993.69
3 Deputy I	636-04	21.15	43,993.69	-	-	-	43,993.69
4 Deputy I	636-04	21.15	43,993.69	-	-	-	43,993.69
5 Deputy I	636-04	21.15	43,993.69	-	-	-	43,993.69
6 Deputy I	636-04	21.15	43,993.69	-	-	-	43,993.69
7 Deputy I	636-04	21.15	43,993.69	-	-	-	43,993.69
8 Deputy I	636-04	21.15	43,993.69	-	-	-	43,993.69
9 Deputy I	636-04	21.15	43,993.69	-	-	-	43,993.69
10 Deputy I	636-04	21.15	43,993.69	-	-	-	43,993.69
11 Deputy I	636-04	21.15	43,993.69	-	-	-	43,993.69
12 Deputy I	636-04	21.15	43,993.69	-	-	-	43,993.69
13 Deputy I	636-04	21.15	43,993.69	-	-	-	43,993.69
14 Deputy I	636-05	22.21	46,198.58	-	-	-	46,198.58
15 Deputy I	636-05	22.21	46,198.58	-	-	-	46,198.58
16 Deputy I	636-06	23.32	48,507.47	-	-	-	48,507.47
17 Deputy I	636-06	23.32	48,507.47	-	-	-	48,507.47
18 Deputy I	636-06	23.32	48,507.47	-	-	-	48,507.47
19 Deputy I	636-06	23.32	48,507.47	-	-	-	48,507.47
20 Deputy I	636-07	24.49	50,941.16	-	-	-	50,941.16
21 Deputy I	636-07	24.49	50,941.16	-	-	-	50,941.16
22 Deputy I	636-07	24.49	50,941.16	-	-	-	50,941.16
23 Deputy I	636-08	25.71	53,478.86	-	-	-	53,478.86
24 Deputy I	636-08	25.71	53,478.86	-	-	-	53,478.86
25 Deputy I	636-08	25.71	53,478.86	-	-	-	53,478.86
26 Deputy I	636-08	25.71	53,478.86	-	-	-	53,478.86
27 Deputy I	636-09	27.00	56,162.16	-	652.00	-	56,814.16
28 Deputy I	636-11	29.77	61,923.98	-	680.00	-	62,603.98
1 Telecommunicator	638-01	14.65	30,473.17	-	-	-	30,473.17
2 Telecommunicator	638-01	14.65	30,473.17	-	-	-	30,473.17
3 Telecommunicator	638-03	16.14	33,572.49	-	-	-	33,572.49
4 Telecommunicator	638-03	16.14	33,572.49	-	-	-	33,572.49
5 Telecommunicator	638-03	16.14	33,572.49	-	-	-	33,572.49
6 Telecommunicator	638-05	17.80	37,025.42	-	-	-	37,025.42
7 Telecommunicator	638-06	18.69	38,876.70	-	-	-	38,876.70
8 Telecommunicator	638-07	19.62	40,811.17	-	-	-	40,811.17
9 Telecommunicator	638-07	19.62	40,811.17	-	-	-	40,811.17
10 Telecommunicator	638-09	21.63	44,992.13	-	-	-	44,992.13
Subtotal Full Time		94.0	4,905,702.32	-	31,252.00	1,200.00	4,938,154.32
Reserves	n/a	n/a	-	-	-	-	-
1 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
Subtotal Part Time		1.0	13,104.50	-	-	-	13,104.50
Total Department		95.5	5,003,840.49	-	32,996.00	1,200.00	5,038,036.49

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**ANIMAL CONTROL
DEPARTMENT 001-361**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-361-5102	Salaries, Full Time	-	-	144,857	185,960
	Subtotal Salaries	-	-	144,857	185,960
5-361-5121	Social Security Taxes	-	-	11,082	14,226
5-361-5122	Health Insurance	-	-	48,000	49,440
5-361-5123	Retirement	-	-	22,652	29,475
	Subtotal Employee Benefits	-	-	81,734	93,141
5-361-5161	Education and Travel Expense	-	-	2,500	2,500
	Subtotal Travel and Education	-	-	2,500	2,500
5-361-5171	Office Supplies	-	-	1,000	1,000
5-361-5198	Animal Supplies & Expense	-	-	16,585	22,000
5-361-5199	Departmental Furniture & Equipment	-	-	1,040	2,600
5-361-5403	Advertising Expense	-	-	2,375	-
	Subtotal Departmental Supplies and Expenses	-	-	21,000	25,600
5-361-5351	Telephone	-	-	1,800	1,800
	Subtotal Utilities	-	-	1,800	1,800
5-361-5371	Workers Compensation	-	-	2,563	3,290
5-361-5374	Unemployment Insurance	-	-	196	279
	Subtotal Insurance	-	-	2,759	3,569
	Total Animal Control	-	-	254,650	312,570

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

ANIMAL CONTROL
DEPARTMENT 001-361

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Animal Control Officer II (New Position)	635-07	25.95	53,978.08	-	-	-	53,978.08
1 Animal Control Officer	636-04	21.15	43,993.69	-	-	-	43,993.69
2 Animal Control Officer	636-04	21.15	43,993.69	-	-	-	43,993.69
3 Animal Control Officer	636-04	21.15	43,993.69	-	-	-	43,993.69
Subtotal Full Time		4.0	185,959.15	-	-	-	185,959.15
Total Department		4.0	185,959.15	-	-	-	185,959.15

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**CONSTABLES
DEPARTMENT 001-390**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-390-5101	Salaries, Elected Official	4,079	5,459	5,908	6,033
	Subtotal Salaries	4,079	5,459	5,908	6,033
5-390-5121	Social Security Taxes	1,215	1,631	1,688	1,739
5-390-5122	Health Insurance	48,000	48,000	48,000	49,440
5-390-5123	Retirement	2,162	3,105	3,449	3,602
	Subtotal Employee Benefits	51,377	52,736	53,137	54,781
5-390-5107	Longevity	704	1,252	548	1,088
5-390-5141	Automobile Allowance	11,700	14,730	15,600	15,600
	Subtotal Allowances	12,404	15,982	16,148	16,688
5-390-5161	Education and Travel Expense	-	-	1,000	-
	Subtotal Travel and Education	-	-	1,000	-
5-390-5371	Workers Compensation	309	343	391	402
	Subtotal Insurance	309	343	391	402
	Total Constables	68,169	74,520	76,584	77,904

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

CONTABLES
DEPARTMENT 001-390

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Constable Precinct #1	CON-03	0.73	1,518.46	3,900.00	-	-	5,418.46
1 Constable Precinct #2	CON-03	0.73	1,518.46	3,900.00	596.00	-	6,014.46
1 Constable Precinct #3	CON-03	0.73	1,518.46	3,900.00	492.00	-	5,910.46
1 Constable Precinct #4	CON-01	0.71	1,476.86	3,900.00	-	-	5,376.86
Subtotal Elected Officials		4.0	6,032.24	15,600.00	1,088.00	-	22,720.24
Total Department		4.0	6,032.24	15,600.00	1,088.00	-	22,720.24

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**JAIL - DETENTION CENTER
DEPARTMENT 001-420**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-420-5103	Salaries, Full Time	4,446,651	4,844,036	5,325,858	5,596,414
	Subtotal Salaries	4,446,651	4,844,036	5,325,858	5,596,414
5-420-5121	Social Security Taxes	300,511	378,728	408,560	429,295
5-420-5122	Health Insurance	1,512,000	1,524,000	1,524,000	1,569,720
5-420-5123	Retirement	539,826	749,080	835,145	889,453
	Subtotal Employee Benefits	2,352,337	2,651,809	2,767,705	2,888,468
5-420-5107	Longevity	11,984	13,572	14,796	15,276
	Subtotal Allowances	11,984	13,572	14,796	15,276
5-420-5161	Education and Travel Expense	1,127	4,676	5,000	5,000
5-420-5162	Law Enforcement Travel	29,319	48,041	50,000	50,000
	Subtotal Travel and Education	30,446	52,718	55,000	55,000
5-420-5171	Office Supplies	12,452	11,492	13,490	12,225
5-420-5180	Prisoner Supplies	131,408	161,805	176,344	175,000
5-420-5181	Detention Supplies	3,467	3,647	6,273	6,000
5-420-5193	Postage	817	1,139	1,550	1,050
5-420-5197	Kitchen Supplies	2,573	921	4,000	4,000
5-420-5199	Departmental Furniture & Equipment	5,600	11,479	24,821	-
5-420-5206	Janitorial Supplies	20,629	18,068	24,000	24,000
5-420-5244	Paint Materials & Supplies	33	289	4,500	4,500
5-420-5250	Radio Repairs & Maintenance	1,998	1,088	3,200	3,200
5-420-5252	Equipment Repair & Maintenance	22,977	61,841	49,200	43,450
5-420-5284	Copier Lease Contract	4,776	4,776	4,776	4,776
	Subtotal Departmental Supplies and Expenses	206,729	276,545	312,154	278,201
5-420-5309	Contract Services	574,424	666,851	826,000	850,000
	Subtotal Professional Expenses	574,424	666,851	826,000	850,000
5-420-5351	Telephone	6,525	4,732	6,410	6,410
	Subtotal Utilities	6,525	4,732	6,410	6,410
5-420-5371	Workers Compensation	71,160	91,602	91,804	96,493
5-420-5374	Unemployment Insurance	7,195	9,241	7,210	8,418
5-420-5375	Other Insurance	-	-	142	355
	Subtotal Insurance	78,356	100,844	99,156	105,266
5-420-5507	Special Departmental Equipment	90,943	-	100,747	8,000
	Subtotal Capital Expenditures	90,943	-	100,747	8,000
	Total Jail	7,798,395	8,611,105	9,507,826	9,803,035

**ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015**

**JAIL
DEPARTMENT 001-420**

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Booking Clerk	109-01	13.07	27,186.65	-	-	-	27,186.65
2 Booking Clerk	109-03	14.42	29,994.75	-	-	-	29,994.75
3 Booking Clerk	109-04	15.14	31,492.41	-	-	-	31,492.41
4 Booking Clerk	109-09	19.34	40,228.75	-	496.00	-	40,724.75
5 Booking Clerk	109-10	20.31	42,246.42	-	556.00	-	42,802.42
6 Booking Clerk	109-11	21.33	44,368.11	-	704.00	-	45,072.11
1 Secretary	111-02	12.27	25,522.58	-	-	-	25,522.58
2 Secretary	111-04	13.52	28,122.68	-	-	-	28,122.68
3 Secretary	111-05	14.20	29,537.14	-	-	-	29,537.14
4 Secretary	111-08	16.44	34,196.52	-	-	-	34,196.52
5 Secretary	111-11	19.03	39,583.92	-	740.00	-	40,323.92
1 Accounting Clerk	425-09	18.67	38,835.09	-	-	-	38,835.09
1 Captain	631-12	39.71	82,599.98	-	1,212.00	-	83,811.98
1 Lieutenant	632-10	33.33	69,329.07	-	680.00	-	70,009.07
2 Lieutenant	632-11	35.00	72,802.80	-	816.00	-	73,618.80
3 Lieutenant	632-12	36.75	76,442.94	-	1,180.00	-	77,622.94
1 Sergeant	633-04	23.60	49,089.89	-	-	-	49,089.89
2 Sergeant	633-07	27.32	56,827.79	-	-	-	56,827.79
3 Sergeant	633-07	27.32	56,827.79	-	-	-	56,827.79
4 Sergeant	633-08	28.69	59,677.50	-	-	-	59,677.50
5 Sergeant	633-09	30.12	62,652.01	-	552.00	-	63,204.01
6 Sergeant	633-09	30.12	62,652.01	-	492.00	-	63,144.01
7 Sergeant	633-10	31.63	65,792.93	-	728.00	-	66,520.93
1 Corporal	634-05	21.55	44,825.72	-	-	-	44,825.72
2 Corporal	634-05	21.55	44,825.72	-	-	-	44,825.72
3 Corporal	634-06	22.63	47,072.21	-	-	-	47,072.21
4 Corporal	634-07	23.76	49,422.70	-	-	-	49,422.70
5 Corporal	634-08	24.95	51,898.00	-	-	-	51,898.00
6 Corporal	634-08	24.95	51,898.00	-	484.00	-	52,382.00
7 Corporal	634-09	26.20	54,498.10	-	-	-	54,498.10
8 Corporal	634-10	27.51	57,223.00	-	808.00	-	58,031.00
9 Corporal	634-11	28.89	60,093.51	-	828.00	-	60,921.51
10 Corporal	634-11	28.89	60,093.51	-	-	-	60,093.51
11 Corporal	634-12	30.33	63,088.83	-	996.00	-	64,084.83
1 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
2 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
3 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
4 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
5 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
6 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
7 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
8 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
9 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
10 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
11 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
12 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
13 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
14 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
15 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
16 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
17 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
18 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
19 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
20 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
21 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
22 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
23 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
24 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
25 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

JAIL
DEPARTMENT 001-420, Continued

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
26 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
27 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
28 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
29 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
30 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
31 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
32 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
33 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
34 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
35 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
36 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
37 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
38 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
39 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
40 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
41 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
42 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
43 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
44 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
45 Jailer II	637-03	19.18	39,895.93	-	-	-	39,895.93
46 Jailer II	637-03	19.18	39,895.93	-	-	-	39,895.93
47 Jailer II	637-03	19.18	39,895.93	-	-	-	39,895.93
48 Jailer II	637-03	19.18	39,895.93	-	-	-	39,895.93
49 Jailer II	637-03	19.18	39,895.93	-	-	-	39,895.93
50 Jailer II	637-03	19.18	39,895.93	-	-	-	39,895.93
51 Jailer II	637-03	19.18	39,895.93	-	-	-	39,895.93
52 Jailer II	637-03	19.18	39,895.93	-	-	-	39,895.93
53 Jailer II	637-03	19.18	39,895.93	-	-	-	39,895.93
54 Jailer II	637-03	19.18	39,895.93	-	-	-	39,895.93
55 Jailer II	637-03	19.18	39,895.93	-	-	-	39,895.93
56 Jailer II	637-03	19.18	39,895.93	-	-	-	39,895.93
57 Jailer II	637-03	19.18	39,895.93	-	-	-	39,895.93
58 Jailer II	637-03	19.18	39,895.93	-	-	-	39,895.93
59 Jailer II	637-03	19.18	39,895.93	-	-	-	39,895.93
60 Jailer II	637-03	19.18	39,895.93	-	-	-	39,895.93
61 Jailer II	637-03	19.18	39,895.93	-	-	-	39,895.93
62 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
63 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
64 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
65 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
66 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
67 Jailer II	637-05	21.15	43,993.69	-	-	-	43,993.69
68 Jailer II	637-05	21.15	43,993.69	-	-	-	43,993.69
69 Jailer II	637-05	21.15	43,993.69	-	-	-	43,993.69
70 Jailer II	637-05	21.15	43,993.69	-	-	-	43,993.69
71 Jailer II	637-05	21.15	43,993.69	-	-	-	43,993.69
72 Jailer II	637-05	21.15	43,993.69	-	-	-	43,993.69
73 Jailer II	637-05	21.15	43,993.69	-	-	-	43,993.69
74 Jailer II	637-06	22.21	46,198.58	-	-	-	46,198.58
75 Jailer II	637-06	22.21	46,198.58	-	-	-	46,198.58
76 Jailer II	637-06	22.21	46,198.58	-	-	-	46,198.58
77 Jailer II	637-06	22.21	46,198.58	-	-	-	46,198.58
78 Jailer II	637-07	23.32	48,507.47	-	-	-	48,507.47
79 Jailer II	637-08	24.49	50,941.16	-	-	-	50,941.16
80 Jailer II	637-08	24.49	50,941.16	-	-	-	50,941.16
81 Jailer II	637-09	25.71	53,478.86	-	-	-	53,478.86
82 Jailer II	637-08	24.49	50,941.16	-	-	-	50,941.16
83 Jailer II	637-08	24.49	50,941.16	-	-	-	50,941.16
84 Jailer II	637-08	24.49	50,941.16	-	-	-	50,941.16

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

JAIL
DEPARTMENT 001-420, Continued

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
85 Jailer II	637-09	25.71	53,478.86	-	-	-	53,478.86
86 Jailer II	637-09	25.71	53,478.86	-	-	-	53,478.86
87 Jailer II	637-09	25.71	53,478.86	-	-	-	53,478.86
88 Jailer II	637-10	27.00	56,162.16	-	680.00	-	56,842.16
89 Jailer II	637-10	27.00	56,162.16	-	644.00	-	56,806.16
90 Jailer II	637-10	27.00	56,162.16	-	552.00	-	56,714.16
91 Jailer II	637-10	27.00	56,162.16	-	592.00	-	56,754.16
92 Jailer II	637-11	28.35	58,970.27	-	672.00	-	59,642.27
93 Jailer II	637-11	28.35	58,970.27	-	864.00	-	59,834.27
Subtotal Full Time		127.0	5,596,413.52	-	15,276.00	-	5,611,689.52
Total Department		127.0	5,596,413.52	-	15,276.00	-	5,611,689.52

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**JAIL - MEDICAL SERVICES
DEPARTMENT 001-421**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-421-5103	Salaries, Full Time	581,371	535,075	658,949	697,264
5-421-5105	Contract Salaries	2,023	5,392	-	30,000
	Subtotal Salaries	583,394	540,467	658,949	727,264
5-421-5121	Social Security Taxes	40,758	40,182	50,410	53,341
5-421-5122	Health Insurance	168,000	168,000	168,000	160,680
5-421-5123	Retirement	73,786	80,369	103,044	110,517
	Subtotal Employee Benefits	282,544	288,551	321,454	324,538
5-421-5171	Office Supplies	3,158	4,022	3,875	5,000
5-421-5182	Drugs and Medical	149,283	212,859	200,000	250,000
	Subtotal Departmental Supplies and Expenses	152,440	216,881	203,875	255,000
5-421-5309	Contract Services	49,500	54,000	63,000	63,000
	Subtotal Professional Expenses	49,500	54,000	63,000	63,000
5-421-5371	Workers Compensation	3,128	1,637	2,369	2,507
5-421-5374	Unemployment	981	1,019	890	1,046
	Subtotal Insurance	4,109	2,656	3,259	3,553
	Total Jail - Medical Services	1,071,987	1,102,555	1,250,537	1,373,355

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

JAIL - MEDICAL SERVICES

DEPARTMENT 001-421

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Secretary	111-09	17.26	35,902.18	-	-	-	35,902.18
1 Director of Nurses	642-11	40.11	83,432.01	-	-	-	83,432.01
1 Charge Nurse	643-11	36.09	75,070.09	-	-	-	75,070.09
1 Nurse (New Position)	644-05	22.92	47,675.43	-	-	-	47,675.43
2 Nurse	644-05	24.07	50,067.53	-	-	-	50,067.53
3 Nurse	644-06	24.07	50,067.53	-	-	-	50,067.53
4 Nurse	644-06	24.07	50,067.53	-	-	-	50,067.53
5 Nurse	644-06	24.07	50,067.53	-	-	-	50,067.53
6 Nurse	644-08	26.53	55,184.52	-	-	-	55,184.52
7 Nurse	644-08	26.53	55,184.52	-	-	-	55,184.52
8 Nurse	644-08	26.53	55,184.52	-	-	-	55,184.52
9 Nurse	644-08	26.53	55,184.52	-	-	-	55,184.52
1 Certified Medical Assistant	645-10	16.43	34,175.71	-	-	-	34,175.71
Subtotal Full Time		13.0	697,263.62	-	-	-	697,263.62
Total Department		13.0	697,263.62	-	-	-	697,263.62

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**POST SENTENCE MONITORING DEPARTMENT
DEPARTMENT 001-425**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-425-5102	Salaries Appointed Official	53,235	61,654	64,733	71,347
5-425-5103	Salaries, Full Time	101,068	126,087	137,827	243,515
	Subtotal Salaries	154,303	187,741	202,560	314,862
5-425-5121	Social Security Taxes	10,851	13,635	15,687	24,144
5-425-5122	Health Insurance	48,000	48,000	48,000	74,160
5-425-5123	Retirement	20,007	28,196	32,065	50,023
	Subtotal Employee Benefits	78,858	89,831	95,752	148,327
5-425-5107	Longevity	592	640	688	736
5-425-5151	Telephone Allowance	1,675	1,850	1,500	-
	Subtotal Allowances	2,267	2,490	2,188	736
5-425-5161	Education and Travel Expense	1,606	2,116	2,500	4,500
	Subtotal Travel and Education	1,606	2,116	2,500	4,500
5-425-5171	Office Supplies	1,197	1,311	1,950	3,000
5-425-5183	Law Enforcement Supplies	253	310	2,175	3,500
5-425-5193	Postage	3	1	20	20
5-425-5196	U.A. Supplies	420	528	620	800
5-425-5199	Departmental Furniture & Equipment	-	-	1,022	15,000
	Subtotal Departmental Supplies and Expenses	1,873	2,150	5,787	22,320
5-425-5302	Professional Dues & Fees	110	120	120	240
5-425-5309	Contract Services	148,886	189,487	265,000	275,000
	Subtotal Professional Expenses	148,996	189,607	265,120	275,240
5-425-5351	Telephone	625	643	940	1,800
	Subtotal Utilities	625	643	940	1,800
5-425-5371	Workers Compensation	2,287	2,736	3,163	5,019
5-425-5374	Unemployment Insurance	266	347	277	474
	Subtotal Insurance	2,553	3,084	3,440	5,493
	Total Post Sentence Monitoring Department	391,080	477,661	578,287	773,278

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

POST SENTENCE MONITORING DEPARTMENT
DEPARTMENT 001-425

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Captain	631-09	34.30	71,346.74	-	736.00	-	72,082.74
Subtotal Appointed Officials		1.0	71,346.74	-	736.00	-	72,082.74
1 Department Coordinator	107-07	19.25	40,041.54	-	-	-	40,041.54
1 Post Sentence Monitoring Officer (New)	205-03	21.78	45,304.14	-	-	-	45,304.14
2 Post Sentence Monitoring Officer (New)	205-03	21.78	45,304.14	-	-	-	45,304.14
3 Post Sentence Monitoring Officer	205-07	26.47	55,059.72	-	-	-	55,059.72
4 Post Sentence Monitoring Officer	205-08	27.79	57,805.42	-	-	-	57,805.42
Subtotal Full Time		5.0	243,514.96	-	-	-	243,514.96
Total Department		6.0	314,861.70	-	736.00	-	315,597.70

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

ADULT PROBATION DEPARTMENT
DEPARTMENT 001-430

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-430-5171	Office Supplies	-	2,715	-	3,200
	Subtotal Departmental Supplies and Expenses	-	2,715	-	3,200
5-430-5351	Telephone	3,944	4,037	4,015	4,015
	Subtotal Utilities	3,944	4,037	4,015	4,015
	Total Adult Probation	3,944	6,752	4,015	7,215

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**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**JUVENILE PROBATION DEPARTMENT
DEPARTMENT 001-440**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-440-5102	Salaries Appointed Official	85,270	87,030	95,955	100,801
5-440-5103	Salaries, Full Time	1,470,495	1,462,852	1,558,958	1,603,368
5-440-5104	Salaries, Part Time	87,541	92,215	119,125	110,442
5-440-5105	Contract Salaries	-	-	2,804	-
Subtotal Salaries		1,643,306	1,642,097	1,776,842	1,814,611
5-440-5121	Social Security Taxes	114,331	129,595	137,691	141,697
5-440-5122	Health Insurance	456,000	456,000	456,000	482,040
5-440-5123	Retirement	205,433	260,264	279,371	288,180
Subtotal Employee Benefits		775,764	845,860	873,062	911,917
5-440-5107	Longevity Pay	6,008	6,912	4,992	4,032
5-440-5108	Juvenile Board Fees	33,600	33,600	33,600	33,600
Subtotal Allowances		39,608	40,512	38,592	37,632
5-440-5171	Office Supplies	1,277	1,348	1,350	1,350
5-440-5175	Clothing Supplies	-	-	1,665	1,665
5-440-5181	Detention Supplies	7,569	7,409	7,650	7,650
5-440-5193	Postage	1,016	848	1,575	1,575
5-440-5284	Copier Lease Contract	4,942	4,942	4,942	4,942
Subtotal Departmental Supplies and Expenses		14,803	14,547	17,182	17,182
5-440-5307	Professional Services	-	-	-	-
5-440-5309	Contract Services	157,147	159,082	193,000	193,000
Subtotal Professional Expenses		157,147	159,082	193,000	193,000
5-440-5351	Telephone	5,268	5,340	5,300	5,450
Subtotal Utilities		5,268	5,340	5,300	5,450
5-440-5371	Workers Compensation	25,923	30,825	30,424	30,820
5-440-5374	Unemployment Insurance	2,730	3,193	2,406	2,728
Subtotal Insurance		28,653	34,018	32,830	33,548
5-440-5398	Grantee Contributions	46,000	88,419	85,634	85,634
Subtotal Other Expenses		46,000	88,419	85,634	85,634
Total Juvenile Probation		2,710,550	2,829,875	3,022,442	3,098,974

**ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015**

**JUVENILE PROBATION DEPARTMENT
DEPARTMENT 001-440**

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Juvenile Probation Director	804-12	48.46	100,800.68	-	652.00	-	101,452.68
Subtotal Appointed Officials		1.0	100,800.68	-	652.00	-	101,452.68
1 Administrative Assistant	106-09	24.45	50,857.96	-	-	-	50,857.96
1 Secretary	111-04	13.52	28,122.68	-	-	-	28,122.68
1 Receptionist	112-02	12.18	25,335.37	-	-	-	25,335.37
1 Juvenile Assistant Director	621-12	38.34	79,750.27	-	1,200.00	-	80,950.27
1 Facility Administrator	623-11	32.60	67,810.61	-	924.00	-	68,734.61
1 Detention Supervisor	624-05	21.55	44,825.72	-	-	-	44,825.72
1 Juvenile Probation Officer	625-04	19.43	40,415.95	-	-	-	40,415.95
2 Juvenile Probation Officer	625-01	16.78	34,903.74	-	-	-	34,903.74
3 Juvenile Probation Officer	625-08	23.61	49,110.69	-	-	-	49,110.69
1 Detention/Intake Officer	626-03	18.23	37,919.86	-	-	-	37,919.86
2 Detention/Intake Officer	626-07	22.17	46,115.37	-	-	-	46,115.37
1 Detention/Intake Lead Officer	627-01	16.54	34,404.52	-	-	-	34,404.52
2 Detention/Intake Lead Officer	627-03	18.23	37,919.86	-	-	-	37,919.86
3 Detention/Intake Shift Leader	627-06	21.11	43,910.49	-	-	-	43,910.49
4 Detention/Intake Lead Officer	627-07	22.17	46,115.37	-	-	-	46,115.37
1 Detention Officer	628-01	15.17	31,554.81	-	-	-	31,554.81
2 Detention Officer	628-02	15.93	33,135.67	-	-	-	33,135.67
3 Detention Officer	628-02	15.93	33,135.67	-	-	-	33,135.67
4 Detention Officer	628-03	16.73	34,799.74	-	-	-	34,799.74
5 Detention Officer	628-03	16.73	34,799.74	-	-	-	34,799.74
6 Detention Officer	628-03	16.73	34,799.74	-	-	-	34,799.74
7 Detention Officer	628-03	16.73	34,799.74	-	-	-	34,799.74
8 Detention Officer	628-03	16.73	34,799.74	-	-	-	34,799.74
9 Detention Officer	628-03	16.73	34,799.74	-	-	-	34,799.74
10 Detention Officer	628-05	18.45	38,377.48	-	-	-	38,377.48
11 Detention Officer	628-05	18.45	38,377.48	-	-	-	38,377.48
12 Detention Officer	628-06	19.37	40,291.15	-	-	-	40,291.15
13 Detention Officer	628-06	19.37	40,291.15	-	-	-	40,291.15
14 Detention Officer	628-06	19.37	40,291.15	-	-	-	40,291.15
15 Detention Officer	628-07	20.34	42,308.83	-	-	-	42,308.83
16 Detention Officer	628-08	21.36	44,430.51	-	-	-	44,430.51
17 Detention Officer	628-08	21.36	44,430.51	-	-	-	44,430.51
18 Detention Officer	628-08	21.36	44,430.51	-	-	-	44,430.51
19 Detention Officer	628-08	21.36	44,430.51	-	-	-	44,430.51
20 Detention Officer	628-08	21.36	44,430.51	-	-	-	44,430.51
21 Detention Officer	628-09	22.43	46,656.19	-	-	-	46,656.19
22 Detention Officer	628-10	23.55	48,985.88	-	568.00	-	49,553.88
1 Charge Nurse	643-10	34.37	71,492.35	-	688.00	-	72,180.35
Subtotal Full Time		38.0	1,603,367.26	-	3,380.00	-	1,606,747.26
1 Detention Officer - Part Time	628-01	15.17	15,777.41	-	-	-	15,777.41
2 Detention Officer - Part Time	628-01	15.17	15,777.41	-	-	-	15,777.41
3 Detention Officer - Part Time	628-01	15.17	15,777.41	-	-	-	15,777.41
4 Detention Officer - Part Time	628-01	15.17	15,777.41	-	-	-	15,777.41
5 Detention Officer - Part Time	628-01	15.17	15,777.41	-	-	-	15,777.41
6 Detention Officer - Part Time	628-01	15.17	15,777.41	-	-	-	15,777.41
7 Detention Officer - Part Time	628-01	15.17	15,777.41	-	-	-	15,777.41
Subtotal Part Time		7.0	110,441.87	-	-	-	110,441.87
Juvenile Board Fees		-	-	-	33,600.00	-	33,600.00
Total Department		42.5	1,814,609.81	-	37,632.00	-	1,852,241.81

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**HEALTH DEPARTMENT
DEPARTMENT 001-470**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-470-5102	Salaries Appointed Official	77,998	83,578	87,759	96,766
5-470-5103	Salaries, Full Time	441,612	466,684	506,792	543,880
5-470-5104	Salaries, Part Time	26,066	27,831	28,882	28,881
	Subtotal Salaries	545,676	578,093	623,433	669,527
5-470-5121	Social Security Taxes	42,962	46,426	50,839	54,285
5-470-5122	Health Insurance	144,000	144,000	144,000	148,320
5-470-5123	Retirement	75,478	91,315	103,921	112,473
	Subtotal Employee Benefits	262,440	281,741	298,760	315,078
5-470-5107	Longevity Pay	5,548	5,884	5,580	4,532
5-470-5141	Automobile Allowance	33,461	32,824	33,750	33,750
5-470-5151	Telephone Allowance	1,788	1,750	1,800	1,800
	Subtotal Allowances	40,796	40,458	41,130	40,082
5-470-5161	Education and Travel Expense	2,172	7,731	7,500	9,500
5-470-5164	Local Transportation	84	235	1,000	1,000
5-470-5166	Administrative Travel	920	780	2,000	-
	Subtotal Travel and Education	3,176	8,745	10,500	10,500
5-470-5171	Office Supplies	5,152	8,308	8,000	6,500
5-470-5176	Uniform Supplies	-	1,460	2,000	2,000
5-470-5184	Lab Supplies	22,979	36,987	45,000	45,000
5-470-5193	Postage	1,833	1,243	3,000	3,000
5-470-5199	Departmental Furniture & Equipment	-	-	2,944	-
5-470-5252	Equipment Maintenance & Repair	-	-	500	500
5-470-5284	Copier Lease Contract	5,316	5,380	7,309	7,483
	Subtotal Departmental Supplies and Expenses	35,280	53,378	68,753	64,483
5-470-5302	Professional Dues & Fees	1,989	1,872	2,500	2,500
5-470-5307	Professional Services	2,400	2,400	2,400	2,400
5-470-5309	Contract Services	-	5,500	5,500	-
	Subtotal Professional Expenses	4,389	9,772	10,400	4,900
5-470-5351	Telephone	13,238	13,559	13,525	13,525
	Subtotal Utilities	13,238	13,559	13,525	13,525
5-470-5371	Workers Compensation	2,284	2,082	2,367	2,528
5-470-5374	Unemployment Insurance	1,017	1,135	902	1,065
5-470-5375	Other Insurance	-	-	71	-
	Subtotal Insurance	3,301	3,218	3,340	3,593
5-470-5398	Grantee Contribution	159,000	200,988	215,000	215,000

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

HEALTH DEPARTMENT
DEPARTMENT 001-470, Continued

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
	Subtotal Other Expenses	159,000	200,988	215,000	215,000
5-470-5507	Special Departmental Equipment	-	-	-	9,000
	Subtotal Capital Expenditures	-	-	-	9,000
	Total Health Department	1,067,296	1,189,952	1,284,841	1,345,688

**ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015**

**HEALTH DEPARTMENT
DEPARTMENT 001-470**

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Director	802-10	46.52	96,765.32	2,700.00	976.00	-	100,441.32
Subtotal Appointed Officials		1.0	96,765.32	2,700.00	976.00	-	100,441.32
1 Department Coordinator	107-10	22.28	46,344.18	-	1,080.00	-	47,424.18
1 Secretary	111-10	18.12	37,691.05	-	964.00	-	38,655.05
1 Chief Sanitarian	521-06	28.52	59,323.88	4,800.00	-	300.00	64,423.88
1 Nurse I	526-04	22.83	47,488.23	-	-	-	47,488.23
2 Nurse I	526-06	25.17	52,355.61	-	-	-	52,355.61
3 Nurse I	526-11	32.13	66,832.97	2,250.00	844.00	-	69,926.97
1 Water Quality Program Manager	527-07	24.40	50,753.95	4,800.00	-	300.00	55,853.95
1 Sanitarian I	530-08	24.27	50,483.54	4,800.00	-	300.00	55,583.54
2 Sanitarian I	530-10	26.75	55,642.14	4,800.00	668.00	300.00	61,410.14
1 Health Inspector	530-04	20.96	43,598.48	4,800.00	-	300.00	48,698.48
1 Water Quality Specialist	532-04	16.04	33,364.48	4,800.00	-	300.00	38,464.48
Subtotal Full Time		11.0	543,879.51	31,050.00	3,556.00	1,800.00	580,284.51
1 Health Authority - Part Time	n/a	n/a	16,722.00	-	-	-	16,722.00
1 Secretary - Part Time	111-01	11.69	12,158.07	-	-	-	12,158.07
Subtotal Part Time		2.0	28,880.07	-	-	-	28,880.07
Total Department		13.0	669,524.90	33,750.00	4,532.00	1,800.00	709,605.90

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**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**ENVIRONMENT ENFORCEMENT
DEPARTMENT 001-471**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-471-5103	Salaries, Full Time	49,248	63,742	102,569	107,749
5-471-5104	Salaries, Over Time	-	-	15,503	15,000
	Subtotal Salaries	49,248	63,742	118,072	122,749
5-471-5121	Social Security Taxes	3,658	4,780	9,106	9,464
5-471-5122	Health Insurance	12,000	12,000	36,000	37,080
5-471-5123	Retirement	6,337	9,550	18,614	19,608
	Subtotal Employee Benefits	21,996	26,331	63,720	66,152
5-471-5151	Telephone Allowance	300	480	960	960
	Subtotal Allowances	300	480	960	960
5-471-5161	Education and Travel Expense	848	2,688	4,800	4,000
5-471-5165	Continuing Education	-	-	5,000	2,500
	Subtotal Travel and Education	848	2,688	9,800	6,500
5-471-5171	Office Supplies	1,997	3,126	6,430	6,500
5-471-5176	Uniform Supplies	882	-	2,925	3,000
5-471-5183	Law Enforcement Supplies	1,562	591	6,500	6,000
5-471-5184	Lab Supplies	-	-	750	1,000
5-471-5190	Small Tools	-	1,795	3,500	1,500
5-471-5193	Postage	-	34	-	300
5-471-5199	Departmental Furniture & Equipment	2,802	2,802	2,500	-
5-471-5207	Subscriptions	-	576	-	5,000
5-471-5277	Telephone Maintenance Contracts	-	-	6,000	-
5-471-5283	Software Maintenance Contracts	-	8,260	13,000	15,000
	Subtotal Departmental Supplies and Expenses	7,243	17,185	41,605	38,300
5-471-5302	Professional Dues and Fees	385	415	1,710	1,800
5-471-5307	Professional Services	-	4,078	5,000	5,000
5-471-5308	Lab Services	-	1,250	6,000	5,000
5-471-5309	Contract Services - Remediation	6,055	8,632	35,000	20,000
	Subtotal Professional Expenses	6,440	14,375	47,710	31,800
5-471-5371	Workers Compensation	380	587	1,763	1,766
5-471-5374	Unemployment Insurance	79	82	161	186
	Subtotal Insurance	459	669	1,924	1,952
	Total Environmental Enforcement	86,534	125,470	283,791	268,413

**ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015**

**ENVIRONMENTAL ENFORCEMENT
DEPARTMENT 001-471**

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Code Enforce. (Shared w/PTI Fund \$3.40)	204-01	16.99	35,340.56	-	-	480.00	35,820.56
1 Legal Secretary	110-03	14.42	29,994.75	-	-	-	29,994.75
1 Code Enforcement Officer	204-01	20.39	42,412.83	-	-	480.00	42,892.83
Subtotal Full Time		3.0	107,748.14	-	-	960.00	108,708.14
1 Deputy I - Part Time (Overtime)	n/a	n/a	15,000.00	-	-	-	15,000.00
Subtotal Part Time		-	15,000.00	-	-	-	15,000.00
Total Department		3.0	122,748.14	-	-	960.00	123,708.14

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

CHILDRENS' SERVICES
DEPARTMENT 001-500

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-500-5175	Clothing Supplies	5,375	4,507	5,700	5,000
5-500-5210	Childrens Services Supplies	869	438	1,800	2,000
	Subtotal Departmental Supplies and Expenses	6,244	4,945	7,500	7,000
5-500-5307	Professional Services	750	748	750	1,250
	Subtotal Professional Expenses	750	748	750	1,250
	Total Childrens Services	6,993	5,693	8,250	8,250

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**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**VETERANS' SERVICES
DEPARTMENT 001-510**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-510-5103	Salaries, Full Time	19,893	25,481	28,082	31,014
5-510-5104	Salaries, Part Time	-	-	10,920	12,159
	Subtotal Salaries	19,893	25,481	39,002	43,173
5-510-5121	Social Security Taxes	1,477	1,956	2,984	3,303
5-510-5122	Health Insurance	12,000	12,000	12,000	12,360
5-510-5123	Retirement	2,538	3,776	6,099	6,843
	Subtotal Employee Benefits	16,015	17,733	21,083	22,506
5-510-5161	Education and Travel Expense	1,485	1,138	4,000	4,000
	Subtotal Travel and Education	1,485	1,138	4,000	4,000
5-510-5171	Office Supplies	399	1,561	640	640
5-510-5193	Postage	59	107	135	135
5-510-5199	Departmental Furniture & Equipment	-	-	-	1,200
	Subtotal Departmental Supplies and Expenses	459	1,668	775	1,975
5-510-5351	Telephone	201	239	225	275
	Subtotal Utilities	201	239	225	275
5-510-5371	Workers Compensation	25	84	141	156
5-510-5374	Unemployment Insurance	34	46	53	65
	Subtotal Insurance	58	130	194	221
	Total Veterans Services	38,111	46,389	65,279	72,150

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

VETERAN'S SERVICES
DEPARTMENT 001-510

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

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

NON DEPARTMENTAL HEALTH AND WELFARE
DEPARTMENT 001-520

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-520-5275	Permian Basin MH & MR	66,437	66,437	75,000	75,000
5-520-5298	MHMR Detox Program	8,563	8,563	-	-
5-520-5309	Contract Services	60,000	60,000	17,700	17,700
5-520-5327	Medical Commitments	9,362	24,535	50,000	20,000
5-520-5396	Indigent Burial	2,500	4,000	4,000	4,000
	Subtotal Professional Expenses	146,862	163,535	146,700	116,700
	Total Non Departmental Health and Welfare	146,862	163,535	146,700	116,700

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**FIRE PROTECTION SERVICES
DEPARTMENT 001-530**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-530-5280	City of Odessa Fire Contract	777,000	777,000	777,000	777,000
5-530-5901	Gardendale VFD Fire Protection	15,000	15,000	15,000	15,000
5-530-5902	West Odessa VFD Fire Protection	41,700	41,700	41,700	41,700
5-530-5903	South Ector County VFD Fire Protection	16,000	16,000	18,000	18,000
5-530-5905	Goldsmith VFD Fire Protection	12,000	12,000	12,000	12,000
	Subtotal Professional Expenses	861,700	861,700	863,700	863,700
5-530-5351	Telephone (Tower)	1,606	1,454	1,700	1,775
	Subtotal Utilities	1,606	1,454	1,700	1,775
5-530-5367	Auto Liability	23,036	25,069	25,000	27,221
	Subtotal Insurance	23,036	25,069	25,000	27,221
	Total Fire Protection	886,341	888,223	890,400	892,696

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

WHITE POOL HOUSE MUSEUM
DEPARTMENT 001-620

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-620-5351	Telephone	434	400	400	400
	Subtotal Utilities	434	400	400	400
	Total White Pool House Museum	434	400	400	400

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**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**SENIOR CITIZENS CENTERS
DEPARTMENT 001-630**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-630-5102	Salaries Appointed Official	47,384	50,775	55,975	61,696
5-630-5103	Salaries, Full Time	143,248	152,242	149,174	175,519
5-630-5104	Salaries, Part Time	22,638	26,440	60,766	46,634
	Subtotal Salaries	213,269	229,456	265,915	283,849
5-630-5121	Social Security Taxes	15,036	16,422	20,599	22,017
5-630-5122	Health Insurance	72,000	72,000	72,000	74,160
5-630-5123	Retirement	27,728	34,295	40,294	43,750
	Subtotal Employee Benefits	114,764	122,716	132,893	139,927
5-630-5107	Longevity	652	700	1,248	1,852
5-630-5141	Automobile Allowance	900	600	900	900
5-630-5151	Telephone Allowance	888	1,200	1,200	1,200
	Subtotal Allowances	2,440	2,500	3,348	3,952
5-630-5161	Education and Travel Expense	906	75	2,500	1,000
	Subtotal Travel and Education	906	75	2,500	1,000
5-630-5171	Office Supplies	1,283	2,613	2,980	3,000
5-630-5193	Postage	216	119	300	300
5-630-5197	Kitchen Supplies	2,036	5,504	4,000	2,500
5-630-5199	Departmental Furniture & Equipment	8,576	15,890	4,797	-
5-630-5252	Equipment Maintenance	-	810	973	1,201
5-630-5284	Copier Lease Contract	5,560	5,560	5,560	5,560
	Subtotal Departmental Supplies and Expenses	17,672	30,496	18,610	12,561
5-630-5309	Contract Services	4,451	14,706	14,000	22,500
	Subtotal Professional Expenses	4,451	14,706	14,000	22,500
5-630-5351	Telephone	8,354	8,024	8,735	8,735
	Subtotal Utilities	8,354	8,024	8,735	8,735
5-630-5371	Workers Compensation	2,934	2,193	2,906	2,692
5-630-5374	Unemployment Insurance	369	430	364	432
	Subtotal Insurance	3,303	2,623	3,270	3,124
5-630-5398	Grantee Contributions	87,500	101,700	100,000	100,000
	Subtotal Other Expenses	87,500	101,700	100,000	100,000
	Total Senior Citizens Centers	452,659	512,297	549,271	575,648

**ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015**

**SENIOR CITIZENS
DEPARTMENT 001-630**

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Director	817-06	29.66	61,695.17	600.00	-	300.00	62,595.17
Subtotal Appointed Officials		1.0	61,695.17	600.00	-	300.00	62,595.17
1 Secretary	111-10	18.12	37,691.05	-	508.00	300.00	38,499.05
1 Secretary	111-10	18.12	37,691.05	-	548.00	-	38,239.05
1 Westside Senior Center Director	311-09	21.55	44,825.72	300.00	796.00	300.00	46,221.72
1 Activity Coordinator	312-01	11.69	24,316.14	-	-	-	24,316.14
2 Activity Coordinator	312-06	14.90	30,993.19	-	-	-	30,993.19
Subtotal Full Time		5.0	175,518.15	300.00	1,852.00	600.00	178,269.15
1 Activity Coordinator - Part Time	312-01	11.69	12,157.60	-	-	-	12,157.60
1 Bus Driver - Part Time	313-01	11.05	11,492.00	-	-	300.00	11,792.00
2 Bus Drivers - Part Time	313-01	11.05	11,492.00	-	-	-	11,492.00
3 Bus Drivers - Part Time (New Position)	313-01	11.05	11,492.00	-	-	-	11,492.00
Subtotal Part Time		4.0	46,633.60	-	-	300.00	46,933.60
Total Department		7.5	283,846.92	900.00	1,852.00	1,200.00	287,797.92

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

HISTORICAL COMMISSION
DEPARTMENT 001-650

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-650-5288	Historical Commission	4,944	13,958	15,000	15,000
	Subtotal Departmental Supplies and Expenses	4,944	13,958	15,000	15,000
	Total Historical Commission	4,944	13,958	15,000	15,000

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**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**PARKS DEPARTMENT
DEPARTMENT 001-660**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-660-5103	Salaries, Full Time	66,413	83,357	94,145	108,976
	Subtotal Salaries	66,413	83,357	94,145	108,976
5-660-5121	Social Security Taxes	4,769	6,157	7,203	8,337
5-660-5122	Health Insurance	36,000	36,000	36,000	37,080
5-660-5123	Retirement	8,354	12,451	14,722	17,273
	Subtotal Employee Benefits	49,123	54,608	57,925	62,690
5-660-5176	Uniform Supplies	1,740	2,533	2,646	2,646
5-660-5189	Botanical Supplies	-	-	1,000	1,000
5-660-5190	Small Tool Supplies	-	27	400	400
5-660-5241	Building Materials	-	302	2,000	2,000
5-660-5242	Plumbing Materials & Supplies	396	31	2,000	2,000
5-660-5243	Electrical Materials & Supplies	187	-	3,000	3,000
5-660-5244	Paint Materials & Supplies	-	-	1,000	1,000
5-660-5248	Grounds Maintenance Supplies	531	119	1,000	1,000
	Subtotal Departmental Supplies and Expenses	2,854	3,012	13,046	13,046
5-660-5352	Electricity	15,738	14,729	14,000	16,500
5-660-5354	Water/Sewer/Trash	3,733	2,377	5,000	5,000
	Subtotal Utilities	19,471	17,105	19,000	21,500
5-660-5371	Workers Compensation	1,968	1,490	1,794	2,077
5-660-5374	Unemployment Insurance	118	153	128	164
	Subtotal Insurance	2,087	1,643	1,922	2,241
5-660-5801	Operating Transfers Out	21,084	3,300	18,804	12,660
5-660-5912	Goldsmith Park Contract	24,500	24,500	24,500	24,500
	Subtotal Other Expenses	45,584	27,800	43,304	37,160
	Total Parks Department	185,532	187,525	229,342	245,613

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

PARKS DEPARTMENT
DEPARTMENT 001-660

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Maintenance Technician	709-04	16.13	33,551.69	-	-	-	33,551.69
2 Maintenance Technician	709-06	17.79	37,004.62	-	-	-	37,004.62
1 Maintenance Technician II	741-05	18.47	38,419.08	-	-	-	38,419.08
Subtotal Full Time		3.0	108,975.39	-	-	-	108,975.39
Total Department		3.0	108,975.39	-	-	-	108,975.39

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**LIBRARY
DEPARTMENT 001-690**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-690-5102	Salaries Appointed Official	58,048	59,241	65,336	68,581
5-690-5103	Salaries, Full Time	764,783	760,632	820,613	852,043
5-690-5104	Salaries, Part Time	36,447	39,164	41,517	41,519
	Subtotal Salaries	859,278	859,037	927,466	962,143
5-690-5121	Social Security Taxes	62,084	63,610	71,482	74,098
5-690-5122	Health Insurance	264,000	264,000	264,000	271,920
5-690-5123	Retirement	112,388	128,017	144,579	151,871
	Subtotal Employee Benefits	438,472	455,627	480,061	497,889
5-690-5107	Longevity Pay	9,244	8,804	5,584	5,104
5-690-5141	Automobile Allowance	1,350	1,350	1,350	1,350
	Subtotal Allowances	10,594	10,154	6,934	6,454
5-690-5161	Education and Travel Expense	1,605	3,000	3,500	3,800
5-690-5164	Local Transportation	-	-	500	500
	Subtotal Travel and Education	1,605	3,000	4,000	4,300
5-690-5171	Office Supplies	9,342	14,940	15,000	15,000
5-690-5178	Audio Visual Supplies	12,983	14,989	15,000	15,000
5-690-5185	Library Supplies	9,933	12,492	15,000	15,000
5-690-5193	Postage	6,172	6,467	8,500	8,500
5-690-5199	Departmental Furniture & Equipment	874	5,482	15,000	3,000
5-690-5200	Periodicals & Microfilm	17,777	17,203	20,000	20,000
5-690-5201	New Books	100,892	101,090	110,000	120,000
5-690-5207	Subscriptions	13,912	9,283	15,000	18,500
5-690-5252	Equipment Maintenance & Repairs	463	218	2,000	2,000
5-690-5261	D.P. Hardware Maintenance	98	72	500	500
5-690-5283	Software Maintenance Contracts	4,526	1,604	5,300	5,500
	Subtotal Departmental Supplies and Expenses	176,972	183,841	221,300	223,000
5-690-5302	Professional Dues & Fees	415	204	604	1,000
5-690-5309	Contract Services	40,323	56,167	43,996	46,500
	Subtotal Professional Expenses	40,738	56,371	44,600	47,500
5-690-5351	Telephone	7,232	1,697	12,985	12,985
	Subtotal Utilities	7,232	1,697	12,985	12,985
5-690-5371	Workers Compensation	2,648	2,438	2,755	2,856
5-690-5374	Unemployment Insurance	1,495	1,585	1,262	1,453
	Subtotal Insurance	4,143	4,024	4,017	4,309

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

LIBRARY
DEPARTMENT 001-690, Continued

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-690-5506	Data Processing Equipment		7,660	-	-
5-690-5507	Special Departmental Equipment		-	-	12,000
Subtotal Capital Expenditures		-	7,660	-	12,000
Total Library		1,539,035	1,581,410	1,701,363	1,770,580

**ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015**

**LIBRARY
DEPARTMENT 001-690**

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Director	812-08	32.97	68,580.24	1,350.00	672.00	-	70,602.24
Subtotal Appointed Officials		1.0	68,580.24	1,350.00	672.00	-	70,602.24
1 Department Coordinator	107-02	15.09	31,388.41	-	-	-	31,388.41
1 Managing Librarian	305-03	20.66	42,974.45	-	-	-	42,974.45
2 Managing Librarian	305-03	20.66	42,974.45	-	-	-	42,974.45
3 Managing Librarian	305-08	26.37	54,851.71	-	-	-	54,851.71
4 Managing Librarian	305-10	29.07	60,467.93	-	-	-	60,467.93
5 Managing Librarian	305-11	30.52	63,484.04	-	892.00	-	64,376.04
1 Library Administrator	306-09	24.34	50,629.15	-	-	-	50,629.15
2 Library Administrator	306-10	25.56	53,166.84	-	912.00	-	54,078.84
3 Library Administrator	306-11	26.84	55,829.35	-	1,152.00	-	56,981.35
1 Department Head I	307-04	15.28	31,783.62	-	-	-	31,783.62
2 Department Head I	307-07	17.68	36,775.81	-	-	-	36,775.81
3 Department Head I	307-09	19.49	40,540.76	-	-	-	40,540.76
4 Department Head I	307-09	19.49	40,540.76	-	608.00	-	41,148.76
5 Department Head I	307-11	21.48	44,680.12	-	868.00	-	45,548.12
1 Library Clerk II	309-03	13.22	27,498.66	-	-	-	27,498.66
2 Library Clerk II	309-03	13.22	27,498.66	-	-	-	27,498.66
3 Library Clerk II	309-03	13.22	27,498.66	-	-	-	27,498.66
4 Library Clerk II	309-04	13.88	28,871.51	-	-	-	28,871.51
1 Library Clerk I	310-02	10.97	22,818.48	-	-	-	22,818.48
2 Library Clerk I	310-08	14.02	29,162.72	-	-	-	29,162.72
1 Buyer I	430-07	18.56	38,606.28	-	-	-	38,606.28
Subtotal Full Time		21.0	852,042.37	-	4,432.00	-	856,474.37
1 Library Clerk I - Part Time	310-01	9.98	10,379.60	-	-	-	10,379.60
2 Library Clerk I - Part Time	310-01	9.98	10,379.60	-	-	-	10,379.60
3 Library Clerk I - Part Time	310-01	9.98	10,379.60	-	-	-	10,379.60
4 Library Clerk I - Part Time	310-01	9.98	10,379.60	-	-	-	10,379.60
Subtotal Part Time		4.0	41,518.40	-	-	-	41,518.40
Total Department		24.0	962,141.01	1,350.00	5,104.00	-	968,595.01

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**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**BUILDING MAINTENANCE DEPARTMENT
DEPARTMENT 001-710**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-710-5102	Salaries Appointed Official	68,224	69,641	73,115	80,624
5-710-5103	Salaries, Full Time	960,240	986,042	1,127,820	1,265,916
5-710-5104	Salaries, Part Time	38,107	40,062	55,162	36,194
	Subtotal Salaries	1,066,571	1,095,745	1,256,097	1,382,734
5-710-5121	Social Security Taxes	75,958	80,392	97,376	107,177
5-710-5122	Health Insurance	384,000	384,000	384,000	395,520
5-710-5123	Retirement	138,920	161,683	197,003	220,620
	Subtotal Employee Benefits	598,879	626,075	678,379	723,317
5-710-5107	Longevity Pay	7,220	7,652	8,084	9,572
5-710-5141	Automobile Allowance	7,200	7,200	7,200	7,200
5-710-5151	Telephone Allowance	1,288	1,500	1,500	1,500
	Subtotal Allowances	15,708	16,352	16,784	18,272
5-710-5161	Education and Travel Expense	3,288	2,274	3,500	3,500
5-710-5164	Local Transportation	5,595	5,901	7,000	7,000
	Subtotal Travel and Education	8,883	8,175	10,500	10,500
5-710-5171	Office Supplies	1,034	1,097	1,100	1,100
5-710-5176	Uniform Supplies	18,447	17,855	24,696	27,000
5-710-5189	Botanical Supplies	4,011	3,052	4,000	31,000
5-710-5190	Small Tool Supplies	2,438	2,257	3,200	2,500
5-710-5193	Postage	5	9	50	50
5-710-5199	Departmental Furniture & Equipment	1,232	3,594	3,300	4,000
5-710-5206	Janitorial Supplies	76,199	79,744	95,059	95,059
5-710-5207	Subscriptions	-	-	700	912
5-710-5239	HVAC Repairs & Supplies	124,028	136,113	144,820	145,000
5-710-5241	Building Materials	219,468	125,792	210,519	200,000
5-710-5242	Plumbing Materials & Supplies	90,501	93,967	90,690	90,000
5-710-5243	Electrical Materials & Supplies	34,719	38,139	40,000	40,000
5-710-5244	Paint Materials & Supplies	5,023	7,411	9,000	7,000
5-710-5246	Exterminating	4,190	4,158	16,705	16,000
5-710-5247	Equipment Maintenance & Repair	1,308	621	2,076	2,000
5-710-5271	Elevator Contracts	27,527	30,888	51,000	48,000
5-710-5283	Software Maintenance Contracts	1,051	1,789	2,000	2,000
5-710-5284	Copier Lease Contract	1,908	1,908	1,908	1,908
5-710-5391	Equipment Rental	28,137	28,754	42,000	42,000
5-710-5510	Major Building Projects	90,348	50,126	520,950	1,702,746
	Subtotal Departmental Supplies and Expenses	731,576	627,274	1,263,773	2,458,275
5-710-5302	Professional Dues & Fees	786	1,033	800	1,000
5-710-5309	Contract Services	831	831	858	1,000
	Subtotal Professional Expenses	1,617	1,864	1,658	2,000

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**BUILDING MAINTENANCE DEPARTMENT
DEPARTMENT 001-710, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-710-5351	Telephone	3,203	2,851	3,950	3,950
5-710-5352	Electricity	783,907	697,462	600,000	725,000
5-710-5353	Natural Gas	109,064	119,171	150,000	150,000
5-710-5354	Water/Sewer/Trash	460,354	611,365	550,000	450,000
	Subtotal Utilities	1,356,528	1,430,849	1,303,950	1,328,950
5-710-5371	Workers Compensation	24,421	22,384	27,474	30,310
5-710-5374	Unemployment Insurance	1,848	2,042	1,719	2,102
	Subtotal Insurance	26,268	24,426	29,193	32,412
	Total Building Maintenance Department	3,806,029	3,830,761	4,560,334	5,956,460

**ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015**

**BUILDING MAINTENANCE DEPARTMENT
DEPARTMENT 001-710**

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Director	806-11	38.76	80,623.90	3,600.00	1,400.00	300.00	85,923.90
Subtotal Appointed Officials		1.0	80,623.90	3,600.00	1,400.00	300.00	85,923.90
1 Department Coordinator	107-08	20.21	42,038.42	-	668.00	-	42,706.42
1 Receptionist	112-08	15.55	32,345.24	-	-	-	32,345.24
1 Maintenance Foreman	701-10	33.67	70,036.29	3,600.00	1,364.00	300.00	75,300.29
1 Custodian Foreman II	702-09	27.18	56,536.57	-	868.00	300.00	57,704.57
1 HVAC Foreman	703-08	25.89	53,853.27	-	528.00	300.00	54,681.27
1 Master Electrician	705-08	27.29	56,765.38	-	-	300.00	57,065.38
1 HVAC Technician II	706-09	22.45	46,697.80	-	528.00	-	47,225.80
1 Master Plumber	707-01	19.39	40,332.75	-	-	-	40,332.75
1 Carpenter/Painter	708-06	18.68	38,855.89	-	-	-	38,855.89
2 Carpenter/Painter	708-08	20.59	42,828.85	-	-	-	42,828.85
3 Carpenter/Painter	708-10	22.70	47,217.82	-	780.00	-	47,997.82
4 Carpenter/Painter	708-12	25.03	52,064.40	-	1,004.00	-	53,068.40
1 Maintenance Technician	709-08	19.61	40,790.37	-	-	-	40,790.37
2 Maintenance Technician	709-10	21.62	44,971.33	-	892.00	-	45,863.33
3 Maintenance Technician	709-10	21.62	44,971.33	-	644.00	-	45,615.33
1 HVAC Technician I	710-02	14.63	30,431.57	-	-	-	30,431.57
1 Custodial Crewleader	711-09	20.59	42,828.85	-	-	-	42,828.85
1 Custodian	713-01	11.60	24,128.93	-	-	-	24,128.93
2 Custodian	713-05	14.10	29,329.13	-	-	-	29,329.13
3 Custodian	713-05	14.10	29,329.13	-	-	-	29,329.13
4 Custodian	713-07	15.55	32,345.24	-	-	-	32,345.24
5 Custodian	713-07	15.55	32,345.24	-	-	-	32,345.24
6 Custodian	713-08	16.33	33,967.71	-	-	-	33,967.71
7 Custodian	713-09	17.15	35,673.37	-	-	-	35,673.37
8 Custodian	713-09	17.15	35,673.37	-	-	-	35,673.37
9 Custodian	713-09	17.15	35,673.37	-	-	-	35,673.37
10 Custodian	713-09	17.15	35,673.37	-	-	-	35,673.37
1 Grounds Foreman	714-12	23.84	49,589.11	-	896.00	-	50,485.11
1 Grounds Worker	715-02	12.18	25,335.37	-	-	-	25,335.37
1 Journeyman Electrician	745-06	22.45	46,697.80	-	-	-	46,697.80
1 Journeyman Plumber	746-01	17.59	36,588.61	-	-	-	36,588.61
Subtotal Full Time		31.0	1,265,915.88	3,600.00	8,172.00	1,200.00	1,278,887.88
1 Custodian - Part Time	713-01	11.60	12,064.46	-	-	-	12,064.46
2 Custodian - Part Time	713-01	11.60	12,064.46	-	-	-	12,064.46
3 Custodian - Part Time	713-01	11.60	12,064.46	-	-	-	12,064.46
Subtotal Part Time		3.0	36,193.38	-	-	-	36,193.38
Total Department		33.5	1,382,733.16	7,200.00	9,572.00	1,500.00	1,401,005.16

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**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**CEMETERY
DEPARTMENT 001-720**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-720-5102	Salaries Appointed Official	54,146	65,106	71,784	75,383
5-720-5103	Salaries, Full Time	198,508	206,500	228,913	262,694
5-720-5104	Salaries, Part Time	28,568	12,333	22,984	24,129
5-720-5105	Contract Salaries	-	1,437	-	-
	Subtotal Salaries	281,221	285,376	323,681	362,206
5-720-5121	Social Security Taxes	20,174	20,803	25,167	28,121
5-720-5122	Health Insurance	96,000	96,000	96,000	98,880
5-720-5123	Retirement	36,675	42,601	50,592	57,304
	Subtotal Employee Benefits	152,849	159,404	171,759	184,305
5-720-5107	Longevity Pay	2,100	2,196	2,292	2,388
5-720-5141	Automobile Allowance	1,700	2,400	2,400	2,400
5-720-5151	Telephone Allowance	425	600	600	600
	Subtotal Allowances	4,225	5,196	5,292	5,388
5-720-5171	Office Supplies	3,350	1,550	1,200	1,200
5-720-5176	Uniform Supplies	4,425	4,249	4,700	4,700
5-720-5189	Botanical Supplies	6,185	5,873	7,500	7,500
5-720-5190	Small Tool Supplies	422	547	1,000	1,000
5-720-5191	Shop Supplies	395	361	1,000	1,000
5-720-5193	Postage	97	178	315	315
5-720-5199	Departmental Furniture & Equipment	11,668	1,334	2,256	9,685
5-720-5241	Building Materials	2,311	5,093	5,000	23,000
5-720-5242	Plumbing Materials & Supplies	13,308	11,913	41,000	52,500
5-720-5243	Electrical Materials & Supplies	102	4,914	1,000	1,000
5-720-5244	Paint Materials & Supplies	268	2,067	1,500	1,500
5-720-5247	Equipment Maintenance & Repair	1,707	-	2,500	2,500
5-720-5248	Grounds Maintenance Supplies	11,250	9,631	11,924	12,000
5-720-5283	D.P. Software Maint. Contracts	1,144	1,144	1,426	19,203
5-720-5284	Copier Lease Contract	2,319	2,319	2,319	2,319
5-720-5391	Equipment Rental	803	73	1,100	1,100
	Subtotal Departmental Supplies and Expenses	59,756	51,248	85,740	140,522
5-720-5302	Professional Dues & Fees	100	100	100	100
5-720-5303	Cemetery Deed Filing Fees	3,856	4,160	4,200	4,200
	Subtotal Professional Expenses	3,956	4,260	4,300	4,300
5-720-5351	Telephone	2,380	2,359	2,350	2,375
	Subtotal Utilities	2,380	2,359	2,350	2,375
5-720-5371	Workers Compensation	7,379	7,100	7,871	8,804
5-720-5374	Unemployment Insurance	488	533	445	552
5-720-5375	Other Insurance	-	-	-	71
	Subtotal Insurance	7,867	7,633	8,316	9,427

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**CEMETERY
DEPARTMENT 001-720, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-720-5507	Special Departmental Equipment	-	-	5,720	5,720
5-720-5508	Road Construction	-	-	75,000	-
5-720-5509	Improvements and Construction	18,174	-	5,500	7,500
	Subtotal Capital Expenditures	18,174	-	86,220	13,220
	Total Cemetery	530,428	515,475	687,658	721,743

**ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015**

**CEMETERY
DEPARTMENT 001-720**

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Administrator	807-10	36.24	75,382.10	2,400.00	1,580.00	600.00	79,962.10
Subtotal Appointed Officials		1.0	75,382.10	2,400.00	1,580.00	600.00	79,962.10
1 Department Coordinator	107-03	15.84	32,948.47	-	-	-	32,948.47
1 Secretary	111-05	14.20	29,537.14	-	-	-	29,537.14
1 Maintenance Technician	709-02	14.63	30,431.57	-	-	-	30,431.57
2 Maintenance Technician	709-03	15.36	31,950.03	-	-	-	31,950.03
3 Maintenance Technician	709-09	20.59	42,828.85	-	-	-	42,828.85
1 Grounds Forman	716-09	25.31	52,646.82	-	808.00	-	53,454.82
1 Maintenance Technician II	741-0	20.36	42,350.43	-	-	-	42,350.43
Subtotal Full Time		7.0	262,693.31	-	808.00	-	263,501.31
1 Grounds Worker - Part Time	715-01	11.60	12,064.46	-	-	-	12,064.46
2 Grounds Worker - Part Time	715-01	11.60	12,064.46	-	-	-	12,064.46
Subtotal Part Time		2.0	24,128.92	-	-	-	24,128.92
Total Department		9.0	362,204.33	2,400.00	2,388.00	600.00	367,592.33

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ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT 001-730

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-730-5251	Motor Vehicle Funding	1,304,916	1,306,104	1,174,908	1,263,540
	Subtotal Departmental Supplies and Expenses	1,304,916	1,306,104	1,174,908	1,263,540
	Total Motor Vehicle Repairs and Maintenance	1,304,916	1,306,104	1,174,908	1,263,540

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

NON DEPARTMENTAL MAINTENANCE
DEPARTMENT 001-740

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-740-5277	Phone System & Maintenance	36,336	36,336	-	-
	Subtotal Departmental Supplies and Expenses	36,336	36,336	-	-
5-740-5309	Contract Services	8,325	23,383	1,725	-
	Subtotal Professional Expenses	8,325	23,383	1,725	-
	Total Non Departmental Maintenance	44,661	59,720	1,725	-

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**COUNTY EXTENSION AGENTS
DEPARTMENT 001-780**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-780-5102	Salaries Appointed Official	35,751	31,517	45,701	48,800
5-780-5103	Salaries, Full Time	36,279	36,422	42,039	44,140
	Subtotal Salaries	72,030	67,939	87,740	92,940
5-780-5121	Social Security Taxes	5,653	5,673	7,249	7,651
5-780-5122	Health Insurance	12,000	12,000	12,000	12,360
5-780-5123	Retirement	4,684	5,544	6,686	7,118
	Subtotal Employee Benefits	22,337	23,216	25,935	27,129
5-780-5107	Longevity	620	668	716	764
5-780-5141	Automobile Allowance	3,600	5,231	5,400	5,400
5-780-5151	Telephone Allowance	700	631	900	900
	Subtotal Allowances	4,920	6,531	7,016	7,064
5-780-5161	Horticulture Agent Travel	1,525	721	4,000	4,000
5-780-5165	FCS Agent Travel	2,349	3,971	2,500	2,500
5-780-5166	Ag Agent Travel	6,749	4,657	4,000	4,000
	Subtotal Travel and Education	10,623	9,349	10,500	10,500
5-780-5171	Office Supplies	1,771	5,936	1,771	2,000
5-780-5193	Postage	386	517	420	420
5-780-5194	FCS Supplies	1,759	1,926	1,500	1,500
5-780-5195	Agriculture Supplies	498	143	500	500
5-780-5196	Extention Agent Program Supplies	498	303	500	500
5-780-5205	Horticulture Supplies	331	-	500	500
5-780-5284	Copier Lease Contract	4,510	4,510	4,510	4,510
5-780-5394	Extention Agent Equipment	1,300	732	1,900	2,000
	Subtotal Departmental Supplies and Expenses	11,052	14,067	11,601	11,930
5-780-5302	Professional Dues & Fees	360	645	575	575
	Subtotal Professional Expenses	360	645	575	575
5-780-5351	Telephone	708	712	730	730
	Subtotal Utilities	708	712	730	730
5-780-5371	Workers Compensation	48	114	154	162
5-780-5374	Unemployment Insurance	131	80	128	150
	Subtotal Insurance	180	194	282	312
	Total County Extension Agents	122,210	122,653	144,379	151,180

**ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015**

**COUNTY EXTENSION AGENTS
DEPARTMENT 001-780**

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Extension Agent	815-02	7.56	15,725.40	-	-	300.00	16,025.40
2 Extension Agent	815-02	7.56	15,725.40	2,700.00	-	300.00	18,725.40
3 Extension Agent	815-04	8.34	17,347.87	2,700.00	-	300.00	20,347.87
Subtotal Appointed Officials		3.0	48,799.67	5,400.00	-	900.00	55,098.67
1 Department Coordinator	107-09	21.22	44,139.30	-	764.00	-	44,903.30
Subtotal Full Time		1.0	44,139.30	-	764.00	-	44,903.30
Total Department		4.0	92,938.97	5,400.00	764.00	900.00	100,001.97

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

SOIL AND WATER CONSERVATION
DEPARTMENT 001-790

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-790-5399	Soil & Water Conservation	4,000	4,000	4,000	4,000
	Subtotal Other Expenses	4,000	4,000	4,000	4,000
	Total Soil and Water Conservation	4,000	4,000	4,000	4,000

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**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**EMERGENCY MANAGEMENT AGENCY
DEPARTMENT 001-890**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-890-5103	Salaries, Full Time	-	-	-	52,002
	Subtotal Salaries	-	-	-	52,002
5-890-5121	Social Security Taxes	-	-	-	4,144
5-890-5122	Health Insurance	-	-	-	12,360
5-890-5123	Retirement	-	-	-	8,585
	Subtotal Employee Benefits	-	-	-	25,089
5-890-5141	Automobile Allowance	-	-	-	1,800
5-890-5151	Telephone Allowance	-	-	-	360
	Subtotal Allowances	-	-	-	2,160
5-890-5161	Education and Travel Expense	1,434	1,212	3,500	3,500
	Subtotal Travel and Education	1,434	1,212	3,500	3,500
5-890-5171	Office Supplies	-	-	-	500
5-890-5193	Postage	-	-	-	150
5-890-5391	Equipment Rental	73	73	150	150
	Subtotal Departmental Supplies and Expenses	73	73	150	800
5-890-5371	Workers Compensation	-	-	-	1,523
5-890-5374	Unemployment Insurance	-	-	-	82
	Subtotal Insurance	-	-	-	1,605
	Total EMA	1,507	1,285	3,650	85,156

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

EMERGENCY MANAGEMENT DEPARTMENT
DEPARTMENT 001-890

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Emergency Man. Coord. (New Position)	823-03	25.00	52,002.00	1,800.00	-	360.00	54,162.00
Subtotal Full Time		1.0	52,002.00	1,800.00	-	360.00	54,162.00
Total Department		1.0	52,002.00	1,800.00	-	360.00	54,162.00

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**GENERAL FUND
FUND 001**

**NON DEPARTMENTAL OTHER
DEPARTMENT 001-950**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-950-5165	Continuing Education	-	3,686	6,000	6,000
	Subtotal Travel and Education	-	3,686	6,000	6,000
5-950-5302	Professional Fees & Dues	22,255	35,933	36,126	36,126
5-950-5334	County Legal Fees	-	-	15,000	15,000
	Subtotal Professional Expenses	22,255	35,933	51,126	51,126
5-950-5351	Telephone	-	-	50	50
	Subtotal Utilities	-	-	50	50
5-950-5402	Other General Expense	3,821	3,581	8,729	10,000
5-950-5801	Operating Transfers Out	410,292	508,116	978,271	851,876
	Subtotal Other Expenses	414,113	511,697	987,000	861,876
	Total Non Departmental Other	436,368	551,316	1,044,176	919,052

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

INSURANCE
DEPARTMENT 001-960

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-960-5362	Property Insurance	35,438	35,438	22,200	110,964
5-960-5363	General and Professional Liability	18,450	18,450	13,500	41,221
5-960-5366	Public Officials Liability	17,550	17,550	42,200	74,085
5-960-5367	Auto Liability	14,175	14,175	8,600	36,375
5-960-5369	Law Enforcement Liability	55,350	55,350	42,200	74,085
5-960-5375	Other Insurance	1,809	8,245	-	-
	Subtotal Insurance	142,772	149,208	128,700	336,730
	Total Insurance Expense	142,772	149,208	128,700	336,730

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

GENERAL FUND
FUND 001

POSTAGE AND REPRODUCTION
DEPARTMENT 001-970

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-970-5173	Copier Supplies	1,228	986	1,500	1,500
5-970-5192	Postage Supplies	1,723	2,935	3,768	4,428
5-970-5193	Postage	16	11	230	255
5-970-5247	Equipment Maintenance & Repair	5,420	4,559	4,850	5,340
5-970-5284	Copier Lease Contract	7,836	7,836	7,836	7,836
5-970-5391	Equipment Rental	1,778	1,422	1,424	1,424
	Subtotal Departmental Supplies and Expenses	18,002	17,749	19,608	20,783
	Total Postage and Reproduction	18,002	17,749	19,608	20,783
	Total Expenditures	44,270,706	47,209,152	53,136,583	57,169,222

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ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015

FARM TO MARKET AND LATERAL ROAD
FUND 002

		BUDGET
Fund Balance 09-30-2013		3,271,283
Add: Revenues		<u>3,149,709</u>
Available Funds		6,420,992
Deduct: Expenditures		<u>5,301,213</u>
Fund Balance 09-30-2014	21%	1,119,779
Add: Revenues		<u>4,189,377</u>
Available Funds		5,309,156
Deduct: Expenditures		<u>5,309,156</u>
Fund Balance 9-30-2015	0%	<u><u>0</u></u>

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

FARM TO MARKET AND LATERAL ROAD FUND
FUND 002

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>AD VALOREM TAXES</u>					
002-4002	Current Ad Valorem Taxes	1,789,218	486,123	341,997	1,882,360
002-4003	Delinquent Taxes	43,800	12,297	10,577	38,416
002-4004	Penalties and Interest	33,495	9,708	6,135	19,208
TOTAL AD VALOREM TAXES		1,866,514	508,128	358,709	1,939,984
<u>INTERGOVERNMENTAL REVENUE</u>					
002-4029	Auto Registration	847,026	781,105	780,000	360,000
002-4030	Lateral Road CERTZ Grant	25,776	26,321	26,000	26,000
TOTAL INTERGOVERNMENTAL REVENUE		872,801	807,426	806,000	386,000
002-4025	Overweight Axle Permits	48,976	61,572	28,000	65,000
002-4068	Tax Collector Fees	1,560,045	1,626,420	1,500,000	1,682,285
002-4120	Platting Fees and Pipeline Fees	131,395	118,866	100,000	100,000
002-4130	Paving and Material Revenues	21,693	6,483	-	-
TOTAL CHARGES FOR SERVICES		1,762,109	1,813,341	1,628,000	1,847,285
<u>INTEREST REVENUE</u>					
002-4161	Interest Revenue	14,184	13,082	7,500	11,108
TOTAL INTEREST REVENUE		14,184	13,082	7,500	11,108
<u>OTHER REVENUE</u>					
002-4164	Auction Proceeds	-	-	-	-
002-4171	Donated Revenue	-	-	-	-
002-4198	Restitution	1,674	1,380	-	-
002-4199	Miscellaneous Revenue	3,414	86,874	2,500	-
002-4801	Operating Transfers In	4,214	3,322	347,000	5,000
002-4802	Gain on Sale of Asset	-	-	-	-
TOTAL OTHER REVENUE		9,302	91,577	349,500	5,000
TOTAL FM & LR FUND		4,524,911	3,233,554	3,149,709	4,189,377

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

FARM TO MARKET AND LATERAL ROAD FUND
FUND 002

MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT 002-750

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-750-5251	Motor Vehicle Funding	906,396	635,544	621,024	571,656
	Subtotal Departmental Supplies and Expenses	906,396	635,544	621,024	571,656
	Total Motor Vehicle Repairs and Maintenance	906,396	635,544	621,024	571,656

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**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**FARM TO MARKET AND LATERAL ROAD FUND
FUND 002**

**ROAD MAINTENANCE DEPARTMENT
DEPARTMENT 002-810**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-810-5102	Salaries Appointed Official	75,220	76,776	80,624	88,903
5-810-5103	Salaries, Full Time	684,096	621,344	882,204	946,853
5-810-5104	Salaries, Part Time	16,360	48,479	43,200	43,200
	Subtotal Salaries	775,677	746,598	1,006,028	1,078,956
5-810-5121	Social Security Taxes	54,419	55,424	77,340	82,934
5-810-5122	Health Insurance	252,000	252,000	252,000	259,560
5-810-5123	Retirement	99,976	112,144	151,337	164,983
	Subtotal Employee Benefits	406,395	419,568	480,677	507,477
5-810-5107	Longevity Pay	6,712	7,096	4,052	4,244
5-810-5151	Telephone Allowance	900	688	900	900
	Subtotal Allowances	7,612	7,784	4,952	5,144
5-810-5171	Office Supplies	703	545	800	800
5-810-5176	Uniform Supplies	14,490	12,817	18,522	18,522
5-810-5190	Small Tool Supplies	736	1,565	3,000	3,000
5-810-5191	Shop Supplies	979	1,678	5,000	5,000
5-810-5193	Postage	-	31	35	35
5-810-5241	Road Maintenance	425,574	1,013,232	2,059,125	2,000,000
5-810-5247	Equipment Maintenance & Repair	524	-	-	-
5-810-5284	Copier Lease Contract	1,908	1,908	1,908	1,908
5-810-5391	Equipment Rental	7,362	270	150,000	150,000
5-810-5401	Safety Training & Supplies	270	1,560	1,000	1,000
	Subtotal Departmental Supplies and Expenses	452,545	1,033,606	2,239,390	2,180,265
5-810-5302	Professional Dues & Fees	518	463	1,300	1,300
	Subtotal Professional Services	518	463	1,300	1,300
5-810-5351	Telephone	5,437	4,785	5,440	5,440
5-810-5352	Electricity	10,171	8,509	11,000	12,000
5-810-5353	Natural Gas	2,805	3,566	4,500	4,500
	Subtotal Utilities	18,412	16,860	20,940	21,940
5-810-5362	Property Insurance	1,058	1,100	1,000	4,997
5-810-5363	General and Professional Liability	4,613	5,000	2,500	7,632
5-810-5367	Auto Liability	9,169	10,000	7,500	31,711
5-810-5371	Workers Compensation	27,413	25,177	31,599	33,245
5-810-5374	Unemployment Insurance	1,328	1,439	1,365	1,627
	Subtotal Insurance	43,581	42,716	43,964	79,212
5-810-5801	Operating Transfers Out	-	-	270,000	250,000
	Subtotal Operating Transfers	-	-	270,000	250,000

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

FARM TO MARKET AND LATERAL ROAD FUND
FUND 002

ROAD MAINTENANCE DEPARTMENT
DEPARTMENT 002-810, Continued

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-810-5507	Special Departmental Equipment	-	-	10,470	5,135
	Subtotal Capital Expenditures	-	-	10,470	5,135
	Total Road Maintenance Department	1,704,741	2,267,594	4,077,721	4,129,429

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

ROAD MAINTENANCE DEPARTMENT
DEPARTMENT 002-810

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Supervisor	811-13	42.74	88,902.62	-	1,360.00	300.00	90,562.62
Subtotal Appointed Officials		1.0	88,902.62	-	1,360.00	300.00	90,562.62
1 Department Coordinator	107-05	17.46	36,318.20	-	-	-	36,318.20
1 Welder	720-10	28.75	59,802.30	-	980.00	-	60,782.30
1 Assistant Supervisor	726-10	34.57	71,908.37	-	1,224.00	300.00	73,432.37
1 Supervisor	744-05	30.37	63,172.03	-	-	300.00	63,472.03
1 Finish Man	728-08	26.60	55,330.13	-	-	-	55,330.13
2 Finish Man	728-08	26.60	55,330.13	-	-	-	55,330.13
1 Heavy Equipment Operator II	729-05	22.22	46,219.38	-	-	-	46,219.38
2 Heavy Equipment Operator II	729-05	22.22	46,219.38	-	-	-	46,219.38
3 Heavy Equipment Operator II	729-05	22.22	46,219.38	-	-	-	46,219.38
4 Heavy Equipment Operator II	729-09	27.02	56,203.76	-	680.00	-	56,883.76
1 Heavy Equipment Operator I	730-04	19.14	39,812.73	-	-	-	39,812.73
2 Heavy Equipment Operator I	730-04	17.86	37,150.23	-	-	-	37,150.23
3 Heavy Equipment Operator I	730-04	17.86	37,150.23	-	-	-	37,150.23
4 Heavy Equipment Operator I	730-07	22.17	46,115.37	-	-	-	46,115.37
5 Heavy Equipment Operator I	730-07	22.17	46,115.37	-	-	-	46,115.37
1 Light Equipment Operator	732-03	17.01	35,382.16	-	-	-	35,382.16
2 Light Equipment Operator	732-05	18.75	39,001.50	-	-	-	39,001.50
3 Light Equipment Operator	732-05	18.75	39,001.50	-	-	-	39,001.50
4 Light Equipment Operator	732-07	20.67	42,995.25	-	-	-	42,995.25
5 Light Equipment Operator	732-09	22.79	47,405.02	-	-	-	47,405.02
Subtotal Full Time		20.0	946,852.42	-	2,884.00	600.00	950,336.42
Seasonal Workers	n/a	n/a	43,200.00	-	-	-	43,200.00
Total Department		21	1,078,955.04	-	4,244.00	900.00	1,084,099.04

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**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**FARM TO MARKET AND LATERAL ROAD FUND
FUND 002**

**ENGINEERING DEPARTMENT
DEPARTMENT 002-820**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-820-5103	Salaries, Full Time	91,198	95,600	100,427	110,765
	Subtotal Salaries	91,198	95,600	100,427	110,765
5-820-5121	Social Security Taxes	6,612	7,106	7,853	8,651
5-820-5122	Health Insurance	24,000	24,000	24,000	24,720
5-820-5123	Retirement	11,999	14,417	16,051	17,923
	Subtotal Employee Benefits	42,611	45,523	47,904	51,294
5-820-5107	Longevity	1,724	1,820	1,916	2,012
5-820-5151	Telephone Allowance	300	300	300	300
	Subtotal Allowances	2,024	2,120	2,216	2,312
5-820-5187	Engineering Supplies	558	720	1,000	1,000
5-820-5193	Postage	-	1	25	25
5-820-5199	Departmental Furniture and Equipment	-	-	-	10,754
5-820-5207	Subscriptions	755	760	800	800
5-820-5283	D.P. Software Maintenance	2,300	800	2,800	2,800
	Subtotal Departmental Supplies and Expenses	3,613	2,281	4,625	15,379
5-820-5301	Engineer/Professional Service	39,996	39,996	50,000	50,000
	Subtotal Professional Services	39,996	39,996	50,000	50,000
5-820-5371	Workers Compensation	187	209	231	255
5-820-5374	Unemployment Insurance	160	178	139	170
	Subtotal Insurance	346	386	370	425
	Total Engineering Department	179,789	185,907	205,542	230,175

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

ENGINEERING DEPARTMENT
DEPARTMENT 002-820

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Legal Secretary	110-11	21.33	44,368.11	-	712.00	-	45,080.11
1 Engineering Technician	733-13	31.92	66,396.15	-	1,300.00	300.00	67,996.15
Subtotal Full Time		2.0	110,764.26	-	2,012.00	300.00	113,076.26
Total Department		2.0	110,764.26	-	2,012.00	300.00	113,076.26

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**FARM TO MARKET AND LATERAL ROAD FUND
FUND 002**

**SIGN SHOP
DEPARTMENT 002-830**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-830-5103	Salaries, Full Time	113,399	112,742	139,283	151,014
	Subtotal Salaries	113,399	112,742	139,283	151,014
5-830-5121	Social Security Taxes	8,049	8,320	10,752	11,653
5-830-5122	Health Insurance	48,000	48,000	48,000	49,440
5-830-5123	Retirement	14,722	16,863	21,977	24,143
	Subtotal Employee Benefits	70,770	73,183	80,729	85,236
5-830-5107	Longevity	860	908	956	1,004
5-830-5151	Telephone Allowance	300	300	300	300
	Subtotal Allowances	1,160	1,208	1,256	1,304
5-830-5171	Office Supplies	-	20	400	400
5-830-5176	Uniform Supplies	1,752	3,506	3,528	3,528
5-830-5186	Vector Control Supplies	-	600	2,000	-
5-830-5190	Small Tool Supplies	642	743	700	700
5-830-5199	Departmental Furniture & Equipment	-	-	2,400	-
5-830-5208	D.P. Software	8,272	8,272	8,272	8,272
5-830-5241	Building Materials	706	600	1,000	1,000
5-830-5245	Sign Materials & Supplies	109,860	107,420	151,340	120,000
5-830-5247	Equipment Maintenance & Repair	269	-	500	500
5-830-5401	Safety Training & Supplies	489	254	500	500
	Subtotal Departmental Supplies and Expenses	121,991	121,415	170,640	134,900
5-830-5302	Professional Dues & Fees	131	197	240	240
	Subtotal Professional Services	131	197	240	240
5-830-5371	Workers Compensation	4,174	3,836	4,588	4,973
5-830-5374	Unemployment Insurance	189	213	190	229
	Subtotal Insurance	4,363	4,048	4,778	5,202
	Total Sign Shop	311,814	312,794	396,926	377,896
	Total Expenditures	3,102,740	3,401,839	5,301,213	5,309,156

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

SIGH SHOP
DEPARTMENT 002-830

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Traffic Technician II	724-01	14.16	29,453.93	-	-	-	29,453.93
2 Traffic Technician II	724-01	14.16	29,453.93	-	-	-	29,453.93
3 Traffic Technician II	724-07	18.97	39,459.12	-	-	-	39,459.12
1 Traffic Foreman	735-09	25.31	52,646.82	-	1,004.00	300.00	53,950.82
Subtotal Full Time		4.0	151,013.80	-	1,004.00	300.00	152,317.80
Total Department		4.0	151,014.80	-	1,004.00	300.00	152,317.80

ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015

LAW LIBRARY
FUND 003

		BUDGET
Fund Balance 09-30-2013		26,642
Add: Revenues		<u>133,316</u>
Available Funds		159,958
Deduct: Expenditures		<u>150,907</u>
Fund Balance 09-30-2014	6%	9,051
Add: Revenues		<u>161,632</u>
Available Funds		170,683
Deduct: Expenditures		<u>155,162</u>
Fund Balance 9-30-2015	10%	<u><u>15,521</u></u>

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**LAW LIBRARY FUND
FUND 003**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>CHARGES FOR SERVICE</u>					
003-4072	Law Library Fees	109,716	104,475	105,000	105,000
TOTAL CHARGES FOR SERVICE		109,716	104,475	105,000	105,000
<u>INTEREST REVENUE</u>					
003-4161	Interest Earnings	111	82	100	100
TOTAL INTEREST REVENUE		111	82	100	100
<u>OTHER REVENUE</u>					
003-4164	Auction Proceeds	-	-	-	-
003-4199	Miscellaneous Revenue	2,726	3,353	2,500	3,000
003-4801	Operating Transfers In	26,400	21,932	25,716	53,532
TOTAL OTHER REVENUE		29,126	25,285	28,216	56,532
TOTAL LAW LIBRARY		138,954	129,842	133,316	161,632

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**LAW LIBRARY FUND
FUND 003**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-700-5103	Salaries, Full Time	45,009	48,216	50,630	53,167
5-700-5104	Salaries, Part Time	2,255	2,484	2,880	2,880
	Subtotal Salaries	47,264	50,700	53,510	56,047
5-700-5121	Social Security Taxes	3,558	3,883	4,154	4,352
5-700-5122	Health Insurance	12,000	12,000	12,000	12,360
5-700-5123	Retirement	5,894	7,210	8,491	9,016
	Subtotal Employee Benefits	21,452	23,093	24,645	25,728
5-700-5107	Longevity	688	736	784	832
	Subtotal Allowances	688	736	784	832
5-700-5171	Office Supplies	317	331	335	640
5-700-5193	Postage	1	1	15	15
5-700-5200	Periodicals & Microfilm	308	296	342	342
5-700-5201	New Books	60,362	60,634	64,000	64,000
5-700-5207	Subscriptions	4,188	4,192	4,239	4,431
5-700-5284	Copier Lease Contract	2,647	2,646	2,647	2,647
	Subtotal Departmental Supplies and Expenses	67,823	68,101	71,578	72,075
5-700-5351	Telephone	153	157	155	155
	Subtotal Utilities	153	157	155	155
5-700-5371	Workers Compensation	146	139	161	168
5-700-5374	Unemployment Insurance	82	93	74	86
5-700-5375	Other Insurance	-	-	-	71
	Subtotal Insurance	229	232	235	325
Total Expenditures		137,608	143,019	150,907	155,162

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

LAW LIBRARY
DEPARTMENT 003-700

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Administrator	306-10	25.56	53,166.84	-	832.00	-	53,998.84
Subtotal Full Time		1.0	53,166.84	-	832.00	-	53,998.84
1 Deputy Clerk - Part Time	105-01	12.60	2,880.00	-	-	-	2,880.00
Subtotal Part Time		1.0	2,880.00	-	-	-	2,880.00
Total Department		1.5	56,046.84	-	832.00	-	56,878.84

ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015

ELECTIONS ADMINISTRATOR
FUND 004

		BUDGET
Fund Balance 09-30-2013		125,101
Add: Revenues		<u>613,246</u>
Available Funds		738,347
Deduct: Expenditures		<u>613,400</u>
Fund Balance 09-30-2014	20%	124,947
Add: Revenues		<u>571,976</u>
Available Funds		696,923
Deduct: Expenditures		<u>633,570</u>
Fund Balance 9-30-2015	10%	<u><u>63,353</u></u>

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

ELECTIONS ADMINISTRATOR FUND
FUND 004

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>INTERGOVERNMENTAL REVENUE</u>					
004-4032	HAVA Grant	3,756	1,330	-	-
TOTAL INTERGOVERNMENTAL REVENUE		3,756	1,330	-	-
<u>CHARGES FOR SERVICE</u>					
004-4094	Election Income	699	129,509	9,875	70,000
TOTAL CHARGES FOR SERVICE		699	129,509	9,875	70,000
<u>INTEREST REVENUE</u>					
004-4161	Interest Earnings	205	130	100	100
TOTAL INTEREST REVENUE		205	130	100	100
<u>OTHER REVENUE</u>					
004-4164	Auction Proceeds	-	-	-	-
004-4171	Donated Revenue	-	-	-	-
004-4199	Miscellaneous Revenue	5,414	19,240	-	-
004-4801	Operating Transfers In	410,292	508,116	603,271	501,876
TOTAL OTHER REVENUE		415,706	527,356	603,271	501,876
TOTAL ELECTIONS ADMINISTRATOR		420,365	658,325	613,246	571,976

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**ELECTIONS ADMINISTRATOR FUND
FUND 004**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-980-5102	Salaries Appointed Official	59,553	60,738	66,958	70,307
5-980-5103	Salaries, Full Time	148,454	155,611	169,320	183,985
5-980-5104	Salaries, Part Time	3,067	4,581	4,600	5,670
5-980-5105	Contract Salaries	62,521	65,012	68,625	75,000
	Subtotal Salaries	273,595	285,942	309,503	334,962
5-980-5121	Social Security Taxes	17,155	18,634	18,650	20,114
5-980-5122	Health Insurance	60,000	60,000	60,000	61,800
5-980-5123	Retirement	26,636	32,930	38,122	41,673
	Subtotal Employee Benefits	103,791	111,565	116,772	123,587
5-980-5107	Longevity	1,012	1,060	1,108	1,156
5-980-5141	Automobile Allowance	1,800	1,800	1,800	1,800
	Subtotal Allowances	2,812	2,860	2,908	2,956
5-980-5161	Education and Travel Expense	3,471	5,223	4,000	4,500
5-980-5164	Local Transportation	229	46	400	350
	Subtotal Travel and Education	3,700	5,269	4,400	4,850
5-980-5171	Office Supplies	2,287	1,431	2,451	3,000
5-980-5172	Elections Resources	6,682	10,181	17,661	9,500
5-980-5193	Postage	20,534	19,480	41,000	18,500
5-980-5199	Departmental Furniture & Equipment	-	4,517	4,165	13,311
5-980-5208	DP Software	-	7,803	-	7,243
5-980-5209	Voter Reg. Supplies	3,529	1,342	4,049	-
5-980-5247	Equipment Maintenance and Repairs	2,600	4,871	6,000	7,243
5-980-5282	Hardware Maintenance Contracts	18,810	18,810	17,790	18,390
5-980-5283	D.P. Software Maint. Contracts	69,207	68,808	71,157	73,870
5-980-5284	Copier Lease Contract	4,801	4,801	4,802	4,802
5-980-5286	Alarm Service Contract	-	48	3,635	535
5-980-5326	Legal Advertising	2,011	2,347	3,750	2,800
	Subtotal Departmental Supplies and Expenses	130,460	144,440	176,460	159,194
5-980-5302	Professional Dues & Fees	444	669	650	750
5-980-5309	Contract Services	12,849	6,449	-	4,000
	Subtotal Professional Services	13,293	7,118	650	4,750
5-980-5351	Telephone	1,935	1,225	1,500	1,800
	Subtotal Utilities	1,935	1,225	1,500	1,800
5-980-5371	Workers Compensation	274	832	877	946
5-980-5374	Unemployment Insurance	363	414	330	395
5-980-5375	Other Insurance	-	-	-	130
	Subtotal Insurance	637	1,246	1,207	1,471
	Total Expenditures	530,223	559,664	613,400	633,570

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

ELECTIONS ADMINISTRATOR
DEPARTMENT 004-980

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Elections Administrator	809-09	33.80	70,306.70	1,800.00	1,156.00	-	73,262.70
Subtotal Appointed Officials		1.0	70,306.70	1,800.00	1,156.00	-	73,262.70
1 Chief Deputy Clerk	101-07	26.07	54,227.69	-	-	-	54,227.69
1 Deputy Voter Registration Clerk	103-05	18.65	38,793.49	-	-	-	38,793.49
2 Bilingual Coordinator	103-06	19.58	40,727.97	-	-	-	40,727.97
1 Computer Technician	734-08	24.15	50,233.93	-	-	-	50,233.93
Subtotal Full Time		4.0	183,984.08	-	-	-	183,983.08
1 Deputy Clerk - Part Time	105-01	12.60	5,670.00	-	-	-	5,670.00
Subtotal Part Time		1.0	5,670.00	-	-	-	5,670.00
Total Department		5.5	259,960.78	1,800.00	1,156.00	-	262,915.78

ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015

CHILD ABUSE PREVENTION FUND
FUND 012

		BUDGET
Fund Balance 09-30-2013		2,576
Add: Revenues		<u>760</u>
Available Funds		3,336
Deduct: Expenditures		<u>1,653</u>
Fund Balance 09-30-2014	102%	1,683
Add: Revenues		<u>760</u>
Available Funds		2,443
Deduct: Expenditures		<u>-</u>
Fund Balance 9-30-2015	n/a	<u><u>2,443</u></u>

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

COUNTY CHILD ABUSE PREVENTION FUND
FUND 012

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>CHARGES FOR SERVICE</u>					
012-4115	Child Abuse Prevention	990	732	750	750
	TOTAL CHARGES FOR SERVICE	990	732	750	750
<u>INTEREST REVENUE</u>					
012-4161	Interest Earnings	5	8	10	10
	TOTAL INTEREST REVENUE	5	8	10	10
	TOTAL CHILD ABUSE PREVENTION	995	740	760	760

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

COUNTY CHILD ABUSE PREVENTION FUND
FUND 012

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-220-5309	Contributions	-	-	1,653	-
	Subtotal Professional Services	-	-	1,653	-
	Total Expenditures	-	-	1,653	-

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ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015

COUNTY ATTORNEY PRETRIAL INTERVENTION FUND
FUND 013

		BUDGET
Fund Balance 09-30-2013		226,904
Add: Revenues		<u>275,500</u>
Available Funds		502,404
Deduct: Expenditures		<u>353,436</u>
Fund Balance 09-30-2014	42%	148,968
Add: Revenues		<u>311,500</u>
Available Funds		460,468
Deduct: Expenditures		<u>322,225</u>
Fund Balance 9-30-2015	43%	<u><u>138,243</u></u>

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

PRETRIAL INTERVENTION FUND
FUND 013

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>CHARGES FOR SERVICE</u>					
013-4061	County Attorney Fees	563,800	264,090	275,000	311,000
TOTAL CHARGES FOR SERVICE		563,800	264,090	275,000	311,000
<u>INTEREST REVENUE</u>					
013-4161	Interest Earnings	530	494	500	500
TOTAL INTEREST REVENUE		530	494	500	500
013-4199	Miscellaneous Revenue	-	-	-	-
TOTAL MISCELLANEOUS REVENUE		-	-	-	-
TOTAL PRETRIAL INTERVENTION		564,330	264,584	275,500	311,500

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**COUNTY ATTORNEY PRETRIAL INTERVENTION FUND
FUND 013**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-170-5103	Salaries, Full Time	80,328	117,618	152,969	188,373
5-170-5104	Salaries, Part Time	11,338	12,003	-	-
	Subtotal Salaries	91,665	129,621	152,969	188,373
5-170-5121	Social Security Taxes	6,827	9,623	11,703	14,411
5-170-5122	Health Insurance	24,000	49,000	36,000	49,440
5-170-5123	Retirement	11,958	19,101	23,921	29,857
	Subtotal Employee Benefits	42,784	77,723	71,624	93,708
5-170-5161	Education and Travel Expense	-	1,575	5,000	5,000
5-170-5165	Continuing Education	-	3,244	5,000	5,000
	Subtotal Educational Travel and Training	-	4,819	10,000	10,000
5-170-5171	Office/Program Supplies	6,139	4,248	10,000	10,000
5-170-5193	Postage	-	-	3,000	1,500
5-170-5199	Departmental Furniture and Equipment	11,038	3,770	-	-
5-170-5207	Subscriptions	221	1,150	5,000	5,000
5-170-5251	Motor Vehicle Expense	6,577	3,883	7,500	7,500
	Subtotal Departmental Supplies and Expenses	23,974	13,050	25,500	24,000
5-170-5351	Telephone	871	387	800	800
	Subtotal Utilities	871	387	800	800
5-170-5367	Auto Liability	428	1,341	3,600	3,600
5-170-5371	Workers Compensation	930	911	1,236	1,290
5-170-5374	Unemployment Insurance	154	231	207	283
	Subtotal Insurance	1,512	2,483	5,043	5,173
5-170-5309	Contract Services	-	-	-	171
	Subtotal Professional Services	-	-	-	171
5-170-5398	Grantee Contributions	134,700	-	20,000	-
	Subtotal Operating Transfers	134,700	-	20,000	-
5-170-5505	Motor Vehicle Equipment	78,899	-	67,500	-
	Subtotal Capital Equipment	78,899	-	67,500	-
Total Expenditures		374,406	228,084	353,436	322,225

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

PRETRIAL INTERVENTION FUND
DEPARTMENT 013-170

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Enviromental Officer (Shared w/ GF)	530-01	3.40	7,072.27	-	-	-	7,072.27
1 PTI Officer	821-08	30.27	62,964.02	-	-	-	62,964.02
1 Paralegal	108-07	18.81	39,126.30	-	-	-	39,126.30
1 Legal Secretary	110-05	15.90	33,073.27	-	-	-	33,073.27
1 Victim Assistance Coordinator	207-09	22.18	46,136.17	-	-	-	46,136.17
Subtotal Full Time		4.0	188,372.03	-	-	-	188,372.03
Total Department		4.0	188,372.03	-	-	-	188,372.03

ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015

RECORDS MANAGEMENT & PRESERVATION
FUND 014

		BUDGET
Fund Balance 09-30-2013		368,448
Add: Revenues		<u>83,300</u>
Available Funds		451,748
Deduct: Expenditures		<u>113,221</u>
Fund Balance 09-30-2014	299%	338,527
Add: Revenues		<u>91,000</u>
Available Funds		429,527
Deduct: Expenditures		<u>110,500</u>
Fund Balance 9-30-2015	289%	<u><u>319,027</u></u>

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

RECORDS MANAGEMENT AND PRESERVATION FUND
FUND 014

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>CHARGES FOR SERVICE</u>					
014-4062	County Clerk Fees	39,351	37,686	37,800	38,000
014-4064	District Clerk Fees	53,002	54,731	45,000	51,000
014-4099	Court Records Preservation Fee	32,140	30,545	-	-
TOTAL CHARGES FOR SERVICE		124,493	122,962	82,800	89,000
<u>INTEREST REVENUE</u>					
014-4161	Interest Earnings	3,446	3,748	500	2,000
TOTAL INTEREST REVENUE		3,446	3,748	500	2,000
014-4199	Miscellaneous Income	-	1,764	-	-
TOTAL OTHER INCOME		-	1,764	-	-
TOTAL RECORDS MANAGEMENT		127,939	128,474	83,300	91,000

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**RECORDS MANAGEMENT AND PRESERVATION FUND
FUND 014**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-110-5171	Office Supplies	372	29	-	-
	Subtotal Departmental Supplies and Expenses	372	29	-	-
5-110-5309	Contract Services	29,884	24,612	30,000	30,000
	Subtotal Professional Services	29,884	24,612	30,000	30,000
	Total	30,256	24,641	30,000	30,000

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

RECORDS MANAGEMENT AND PRESERVATION FUND
FUND 014

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-160-5309	Contract Services	63,984	73,364	78,750	80,500
	Subtotal Professional Services	63,984	73,364	78,750	80,500
	Total	63,984	73,364	78,750	80,500

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**RECORDS MANAGEMENT AND PRESERVATION FUND
FUND 014**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-950-5171	Office Supplies	-	-	1,000	-
5-950-5199	Departmental Furniture and Equipment	-	-	3,471	-
	Subtotal Departmental Supplies and Expenses	-	-	4,471	-
	Total	-	-	4,471	-
Total Expenditures		94,240	98,004	113,221	110,500

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ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015

COUNTY CLERK RECORDS MANAGEMENT
FUND015

		BUDGET
Fund Balance 09-30-2013		353,878
Add: Revenues		<u>145,500</u>
Available Funds		499,378
Deduct: Expenditures		<u>150,318</u>
Fund Balance 09-30-2014	232%	349,060
Add: Revenues		<u>211,500</u>
Available Funds		560,560
Deduct: Expenditures		<u>244,439</u>
Fund Balance 9-30-2015	129%	<u><u>316,121</u></u>

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

COUNTY CLERK'S RECORDS MANAGEMENT FUND
FUND 015

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>CHARGES FOR SERVICE</u>					
015-4062	County Clerk Fees	124,499	134,048	100,000	151,000
015-4074	Subscription Fees	43,077	46,196	30,000	51,000
015-4099	Court Records Preservation Fee	-	-	15,000	7,500
TOTAL CHARGES FOR SERVICE		167,576	180,244	145,000	209,500
<u>INTEREST REVENUE</u>					
015-4161	Interest Earnings	3,400	3,686	500	2,000
TOTAL INTEREST REVENUE		3,400	3,686	500	2,000
TOTAL CC RECORDS MANAGEMENT		170,976	183,930	145,500	211,500

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**COUNTY CLERK'S RECORDS MANAGEMENT FUND
FUND 015**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-160-5104	Salaries, Part Time	8,574	2,645	13,104	13,105
	Subtotal Salaries	8,574	2,645	13,104	13,105
5-160-5121	Social Security Taxes	656	185	1,003	1,103
5-160-5123	Retirement	1,121	379	2,050	2,078
	Subtotal Employee Benefits	1,777	563	3,053	3,181
5-160-5161	Education and Travel Expense	-	2,748	3,960	4,210
	Subtotal Educational Travel	-	2,748	3,960	4,210
5-160-5171	Office Supplies	-	5,192	9,950	8,200
5-160-5199	Departmental Furniture and Equipment	-	955	4,510	-
	Subtotal Departmental Supplies and Expenses	-	6,147	14,460	8,200
5-160-5302	Professional Dues and Fees	250	100	100	100
5-160-5309	Contract Services	161,882	112,049	112,575	212,575
	Subtotal Professional Services	162,132	112,149	112,675	212,675
5-160-5351	Telephone	1,837	3,373	3,000	3,000
	Subtotal Utilities	1,837	3,373	3,000	3,000
5-160-5371	Workers Compensation	12	13	48	48
5-160-5374	Unemployment	15	10	18	20
	Subtotal Insurance	27	23	66	68
Total Expenditures		174,348	127,648	150,318	244,439

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

RECORDS MANAGEMENT AND PRESERVATION
DEPARTMENT 015-160

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
Subtotal Part Time		1.0	13,104.50	-	-	-	13,104.50
Total Department		0.5	13,104.50	-	-	-	13,104.50

ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015

COURT TECHNOLOGY FUND
FUND016

		BUDGET
Fund Balance 09-30-2013		3,075
Add: Revenues		<u>7,025</u>
Available Funds		10,100
Deduct: Expenditures		<u>9,119</u>
Fund Balance 09-30-2014	11%	981
Add: Revenues		<u>7,525</u>
Available Funds		8,506
Deduct: Expenditures		<u>8,000</u>
Fund Balance 9-30-2015	6%	<u><u>506</u></u>

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

COURT TECHNOLOGY FUND
FUND 016

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>CHARGES FOR SERVICE</u>					
016-4062	County Clerk Fees	5,380	5,806	5,500	5,500
016-4064	District Clerk Fees	1,455	2,177	1,500	2,000
TOTAL CHARGES FOR SERVICE		6,834	7,984	7,000	7,500
<u>INTEREST REVENUE</u>					
016-4161	Interest Earnings	29	22	25	25
TOTAL INTEREST REVENUE		29	22	25	25
TOTAL COURT TECHNOLOGY FUND		6,864	8,006	7,025	7,525

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

COURT TECHNOLOGY FUND
FUND 016

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-220-5801	Operating Transfers Out	10,500	11,500	9,119	8,000
	Subtotal Other Expenditures	10,500	11,500	9,119	8,000
	Total Expenditures	10,500	11,500	9,119	8,000

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ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015

COURTHOUSE SECURITY
FUND 017

		BUDGET
Fund Balance 09-30-2013		75,929
Add: Revenues		<u>448,574</u>
Available Funds		524,503
Deduct: Expenditures		<u>446,814</u>
Fund Balance 09-30-2014	17%	77,689
Add: Revenues		<u>414,484</u>
Available Funds		492,173
Deduct: Expenditures		<u>447,432</u>
Fund Balance 9-30-2015	10%	<u><u>44,741</u></u>

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

COURTHOUSE SECURITY FUND
FUND 017

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>CHARGES FOR SERVICE</u>					
017-4062	County Clerk Fees	30,807	31,211	30,500	30,500
017-4064	District Clerk Fees	18,478	17,773	17,000	17,500
017-4066	Justice of the Peace Fees	22,007	27,384	25,000	27,000
TOTAL CHARGES FOR SERVICE		71,292	76,368	72,500	75,000
<u>INTEREST REVENUE</u>					
017-4161	Interest Earnings	123	206	100	100
TOTAL INTEREST REVENUE		123	206	100	100
<u>OTHER REVENUE</u>					
017-4199	Miscellaneous Revenue	70	40	-	-
017-4801	Operating Transfers	256,620	321,044	375,974	339,384
TOTAL OTHER REVENUE		256,690	321,084	375,974	339,384
TOTAL COURTHOUSE SECURITY FUND		328,105	397,658	448,574	414,484

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**COURTHOUSE SECURITY FUND
FUND 017**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-220-5102	Salaries Appointed Official	45,836	60,673	69,101	56,828
5-220-5103	Salaries, Full Time	164,821	160,738	197,234	231,950
	Subtotal Salaries	210,658	221,411	266,335	288,778
5-220-5121	Social Security Taxes	14,678	16,011	20,606	22,211
5-220-5122	Health Insurance	60,000	60,000	60,000	61,800
5-220-5123	Retirement	27,330	32,766	42,121	46,018
	Subtotal Employee Benefits	102,008	108,778	122,727	130,029
5-220-5107	Longevity Pay	636	684	3,024	1,556
	Subtotal Allowances	636	684	3,024	1,556
5-220-5171	Office Supplies	97	205	349	350
5-220-5176	Uniform Supplies	-	614	3,215	3,250
5-220-5183	Law Enforcement Supplies	302	1,002	2,000	2,000
5-220-5193	Postage	14	2	250	250
5-220-5247	Equipment Maintenance	11,038	10,675	11,100	12,772
5-220-5391	Equipment Rental	110	110	146	111
	Subtotal Departmental Supplies and Expenses	11,561	12,608	17,060	18,733
5-220-5351	Telephone	758	777	2,764	2,764
	Subtotal Utilities	758	777	2,764	2,764
5-220-5371	Workers Compensation	3,744	3,114	4,765	5,136
5-220-5374	Unemployment Insurance	363	418	364	436
	Subtotal Insurance	4,107	3,532	5,129	5,572
5-220-5507	Special Departmental Equipment	-	6,280	29,775	-
	Subtotal Capital Expenditures	-	6,280	29,775	-
	Total Expenditures	329,728	354,070	446,814	447,432

ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015

COURTHOUSE SECURITY FUND
DEPARTMENT 017-220

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Sergeant	633-07	27.32	56,827.79	-	-	-	56,827.79
Subtotal Appointed Officials		1.0	56,827.79	-	-	-	56,827.79
1 Deputy II	635-11	31.54	65,605.72	-	780.00	-	66,385.72
2 Deputy I	636-07	24.49	50,941.16	-	-	-	50,941.16
3 Deputy I	636-08	25.71	53,478.86	-	-	-	53,478.86
4 Deputy I	636-11	29.77	61,923.98	-	776.00	-	62,699.98
Subtotal Full Time		4.0	231,949.72	-	1,556.00	-	233,505.72
Total Department		5.0	288,777.51	-	1,556.00	-	290,333.51

ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015

JUSTICE OF THE PEACE TECHNOLOGY
FUND 018

		BUDGET
Fund Balance 09-30-2013		57,689
Add: Revenues		<u>32,000</u>
Available Funds		89,689
Deduct: Expenditures		<u>58,075</u>
Fund Balance 09-30-2014	54%	31,614
Add: Revenues		<u>31,600</u>
Available Funds		63,214
Deduct: Expenditures		<u>58,425</u>
Fund Balance 9-30-2015	8%	<u><u>4,789</u></u>

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

JUSTICE OF THE PEACE TECHNOLOGY FUND
FUND 018

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>CHARGES FOR SERVICE</u>					
018-4066	Justice of the Peace Fees	29,149	32,937	31,500	31,350
TOTAL CHARGES FOR SERVICE		29,149	32,937	31,500	31,350
<u>INTEREST REVENUE</u>					
018-4161	Interest Earnings	2,973	247	500	250
TOTAL INTEREST REVENUE		2,973	247	500	250
TOTAL JP TECHNOLOGY FUND		32,122	33,184	32,000	31,600

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**JUSTICE OF THE PEACE TECHNOLOGY FUND
FUND 018**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-200-5161	Education and Travel Expense	1,017	2,958	5,000	5,000
	Subtotal Travel and Education	1,017	2,958	5,000	5,000
5-200-5171	Office Supplies	1,244	504	2,200	2,200
5-200-5199	Departmental Furniture & Equipment	649	-	1,300	1,300
5-200-5247	Equipment Maintenance and Repair	-	-	-	350
5-200-5283	D.P. Software Contracts	30,201	30,878	46,815	46,815
5-200-5284	Copier Lease Contract	2,760	2,760	2,760	2,760
	Subtotal Departmental Supplies and Expenses	34,854	34,143	53,075	53,425
	Total Expenditures	35,871	37,100	58,075	58,425

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ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015

DEBT SERVICE
FUND 021

		BUDGET
Fund Balance 09-30-2013		546,373
Add: Revenues		<u>2,425,525</u>
Available Funds		2,971,898
Deduct: Expenditures		<u>2,734,094</u>
Fund Balance 09-30-2014	9%	237,804
Add: Revenues		<u>2,721,017</u>
Available Funds		2,958,821
Deduct: Expenditures		<u>2,734,565</u>
Fund Balance 9-30-2015	8%	<u><u>224,256</u></u>

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

DEBT SERVICE FUND
FUND 021

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>AD VALOREM TAXES</u>					
021-4002	Current Ad Valorem Taxes	3,133,624	3,147,181	2,310,615	2,635,418
021-4003	Delinquent Taxes	74,590	70,949	71,462	53,784
021-4004	Penalties and Interest	50,670	47,643	41,448	26,815
TOTAL AD VALOREM TAXES		3,258,885	3,265,773	2,423,525	2,716,017
<u>INTEREST REVENUE</u>					
021-4161	Interest Earnings	6,356	7,851	2,000	5,000
TOTAL INTEREST REVENUE		6,356	7,851	2,000	5,000
<u>OTHER REVENUES</u>					
021-4199	Miscellaneous Revenue	18,679	-	-	-
TOTAL INTEREST REVENUE		18,679	-	-	-
021-4301	Bond Proceeds	-	-	-	-
TOTAL BOND PROCEEDS		-	-	-	-
TOTAL DEBT SERVICE		3,283,920	3,273,624	2,425,525	2,721,017

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**DEBT SERVICE FUND
FUND 021**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-900-5557	Tax Notes Principal 2010	-	-	835,000	845,000
5-900-5558	Tax Notes Principal 2012	-	-	1,355,000	1,440,000
5-990-5560	Tax Notes Principal 2006	2,610,000	2,715,000	-	-
5-900-5561	Tax Notes Principal Refunding 2010	350,000	355,000	325,000	330,000
5-900-5562	Tax Notes Interest 2006	160,800	54,300	-	-
5-900-5566	Tax Notes Interest 2010	77,195	77,195	71,350	58,534
5-900-5567	Tax Notes Interest Refunding 2010	16,358	12,214	7,720	2,723
5-900-5571	Tax Notes Interest 2012	-	-	138,524	56,808
	Subtotal Debt Service Obligations	3,214,353	3,213,709	2,732,594	2,733,065
5-900-5569	Fiscal Agent Fees	800	500	1,500	1,500
	Subtotal Professional Services	800	500	1,500	1,500
	Total Expenditures	3,215,153	3,214,209	2,734,094	2,734,565

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**ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015**

**DISTRICT CLERK RECORDS MANAGEMENT
FUND 022**

		BUDGET
Fund Balance 09-30-2013		-
Add: Revenues		<u>20,100</u>
Available Funds		20,100
Deduct: Expenditures		<u>2,000</u>
Fund Balance 09-30-2014	905%	18,100
Add: Revenues		<u>24,050</u>
Available Funds		42,150
Deduct: Expenditures		<u>1,500</u>
Fund Balance 9-30-2015	2710%	<u><u>40,650</u></u>

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

DISTRICT CLERK'S RECORDS MANAGEMENT FUND
FUND 022

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>CHARGES FOR SERVICE</u>					
022-4064	District Clerk Fees	-	-	5,000	2,000
022-4099	Court Records Preservation Fee	-	-	15,000	22,000
TOTAL CHARGES FOR SERVICE		-	-	20,000	24,000
<u>INTEREST REVENUE</u>					
022-4161	Interest Earnings	-	-	100	50
TOTAL INTEREST REVENUE		-	-	100	50
TOTAL CC RECORDS MANAGEMENT		-	-	20,100	24,050

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

DISTRICT CLERK'S RECORDS MANAGEMENT FUND
FUND 022

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-110-5171	Office Supplies	-	-	216	500
5-110-5199	Departmental Furniture and Equipment	-	-	1,784	1,000
	Subtotal Departmental Supplies and Expenses	-	-	2,000	1,500
	Total Expenditures	-	-	2,000	1,500

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ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015

COUNTY CLERK ARCHIVE
FUND 023

		BUDGET
Fund Balance 09-30-2013		-
Add: Revenues		<u>120,300</u>
Available Funds		120,300
Deduct: Expenditures		<u>120,000</u>
Fund Balance 09-30-2014	0%	300
Add: Revenues		<u>236,250</u>
Available Funds		236,550
Deduct: Expenditures		<u>200,000</u>
Fund Balance 9-30-2015	18%	<u><u>36,550</u></u>

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

COUNTY CLERK ARCHIVE FUND
FUND 023

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>CHARGES FOR SERVICE</u>					
023-4051	County Clerk Archive Fee	-	-	120,000	236,000
TOTAL CHARGES FOR SERVICE		-	-	120,000	236,000
<u>INTEREST REVENUE</u>					
023-4161	Interest Earnings	-	-	300	250
TOTAL INTEREST REVENUE		-	-	300	250
023-4171	Donated Revenues	-	-	-	-
TOTAL OTHER REVENUES		-	-	-	-
TOTAL CC RECORDS MANAGEMENT		-	-	120,300	236,250

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

COUNTY CLERK ARCHIVE FUND
FUND 023

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-160-5309	Contract Services	-	-	120,000	200,000
	Subtotal Professional Services	-	-	120,000	200,000
	Total Expenditures	-	-	120,000	200,000

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**ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015**

**SELF-FUNDED LIABILITY INSURANCE
FUND 032**

	BUDGET
Fund Balance 09-30-2013	583,867
Add: Revenues	<u>165,500</u>
Available Funds	749,367
Deduct: Expenditures	<u>606,627</u>
Fund Balance 09-30-2014	24% 142,740
Add: Revenues	<u>467,498</u>
Available Funds	610,238
Deduct: Expenditures	<u>610,237</u>
Fund Balance 9-30-2015	n/a <u><u>-</u></u>

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

SELF FUNDED LIABILITY FUND
FUND 032

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>INTEREST REVENUE</u>					
032-4161	Interest Earnings	9,264	8,287	4,500	2,500
TOTAL INTEREST REVENUE		9,264	8,287	4,500	2,500
<u>OTHER REVENUE</u>					
032-4172	Insurance Settlements	-	-	-	-
032-4176	Claim Limit Proceeds	24,312	-	-	-
032-4199	Miscellaneous Revenue	672	8,220	-	-
TOTAL OTHER REVENUE		24,984	8,220	-	-
<u>CHARGES FOR SERVICE</u>					
032-4401	General and Professional Premium	37,805	25,192	19,200	58,626
032-4402	Public Official Liability Premium	17,550	17,550	42,200	74,085
032-4403	Auto and Heavy Equipment Premium	34,792	27,516	22,200	82,264
032-4404	Law Enforcement Premiums	55,350	55,350	42,200	74,085
032-4405	Property Insurance Premiums	46,285	48,829	35,200	175,938
TOTAL CHARGES FOR SERVICE		191,782	174,437	161,000	464,998
TOTAL SELF INSURANCE - LIABILITY		226,030	190,944	165,500	467,498

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**SELF FUNDED LIABILITY FUND
FUND 032**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-960-5309	Contract Services	57,995	49,165	93,421	93,420
5-960-5334	County Legal Fees	31,935	4,395	75,000	75,000
	Subtotal Professional Services	89,931	53,560	168,421	168,420
5-960-5362	Property Insurance	115,235	118,215	147,940	157,438
5-960-5363	General and Professional Liability	40,725	43,300	49,668	52,454
5-960-5366	Public Officials Liability	52,277	54,783	69,958	66,294
5-960-5367	Auto Liability	60,762	62,466	72,475	74,336
5-960-5369	Law Enforcement Liability	52,278	54,784	69,959	66,295
5-960-5375	Other Insurance	2,822	2,904	3,206	-
	Subtotal Insurance	324,099	336,452	413,206	416,817
5-960-5382	Claims Settlements	4,203	28,857	25,000	25,000
	Subtotal Other Miscellaneous Expenditures	4,203	28,857	25,000	25,000
	Total Expenditures	418,233	418,869	606,627	610,237

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ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015

CAPITAL PROJECTS
FUND 037

		BUDGET
Fund Balance 09-30-2013		6,082
Add: Revenues		<u>-</u>
Available Funds		6,082
Deduct: Expenditures		<u>6,082</u>
Fund Balance 09-30-2014	n/a	-
Add: Revenues		<u>-</u>
Available Funds		-
Deduct: Expenditures		<u>-</u>
Fund Balance 9-30-2015	n/a	<u><u>-</u></u>

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

2007 CAPITAL PROJECTS FUND
FUND 037

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>INTEREST REVENUE</u>					
037-4161	Interest Earnings	30	29	25	-
TOTAL INTEREST REVENUE		30	29	25	-
<u>OTHER REVENUE</u>					
037-4199	Miscellaneous	1,820	-	-	-
TOTAL OTHER REVENUE		1,820	-	-	-
TOTAL CAPITAL PROJECTS FUND		1,850	29	25	-

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

2007 CAPITAL PROJECTS FUND
FUND 037

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-990-5501	Land	-	4,817	6,082	-
	Subtotal Capital Expenditures	-	4,817	6,082	-
	Total Expenditures	-	4,817	6,082	-

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ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015

CAPITAL PROJECTS
FUND 038

	BUDGET
Fund Balance 09-30-2013	245,000
Add: Revenues	<u>-</u>
Available Funds	245,000
Deduct: Expenditures	<u>245,000</u>
Fund Balance 09-30-2014	n/a -
Add: Revenues	<u>-</u>
Available Funds	-
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2015	n/a <u><u>-</u></u>

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

2008 CAPITAL PROJECTS FUND
FUND 038

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>INTEREST REVENUE</u>					
038-4161	Interest Earnings	8,552	5,852	-	-
TOTAL INTEREST REVENUE		8,552	5,852	-	-
<u>OTHER REVENUE</u>					
038-4171	Donated Revenues	-	-	-	-
038-4301	Bond Proceeds	-	-	-	-
TOTAL OTHER REVENUE		-	-	-	-
TOTAL CAPITAL PROJECTS FUND		8,552	5,852	-	-

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

2008 CAPITAL PROJECTS FUND
FUND 038

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-990-5283	DP Software Contracts	-	198,375	-	-
	Subtotal Departmental Supplies and Expenses	-	198,375	-	-
5-990-5801	Operating Transfers Out	140,000	-	245,000	-
	Subtotal Other Expenditures	140,000	-	245,000	-
	Total Expenditures	140,000	198,375	245,000	-

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ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015

CAPITAL PROJECTS
FUND 039

	BUDGET
Fund Balance 09-30-2013	347,864
Add: Revenues	<u>1,924</u>
Available Funds	349,788
Deduct: Expenditures	<u>349,788</u>
Fund Balance 09-30-2014	n/a -
Add: Revenues	<u>-</u>
Available Funds	-
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2015	n/a <u><u>-</u></u>

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

2011 CAPITAL PROJECTS FUND
FUND 039

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>INTEREST REVENUE</u>					
039-4161	Interest Earnings	7,850	3,288	1,924	-
TOTAL INTEREST REVENUE		7,850	3,288	1,924	-
<u>OTHER REVENUE</u>					
039-4199	Miscellaneous Revenue	26,777	-	-	-
039-4301	Bond Proceeds	-	-	-	-
TOTAL OTHER REVENUE		26,777	-	-	-
TOTAL CAPITAL PROJECTS FUND		34,627	3,288	1,924	-

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

2011 CAPITAL PROJECTS FUND
FUND 039

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-990-5801	Operating Transfers Out	327,500	-	349,788	-
	Subtotal Other Expenditures	327,500	-	349,788	-
	Total Expenditures	327,500	-	349,788	-

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ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015

CAPITAL PROJECTS
FUND 040

		BUDGET
Fund Balance 09-30-2013		3,722,914
Add: Revenues		<u>270,000</u>
Available Funds		3,992,914
Deduct: Expenditures		<u>2,202,496</u>
Fund Balance 09-30-2014	81%	1,790,418
Add: Revenues		<u>15,000</u>
Available Funds		1,805,418
Deduct: Expenditures		<u>1,053,000</u>
Fund Balance 9-30-2015	71%	<u><u>752,418</u></u>

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

2013 CAPITAL PROJECTS FUND
FUND 040

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>INTEREST REVENUE</u>					
040-4161	Interest Earnings	-	32,995	25,000	15,000
TOTAL INTEREST REVENUE		-	32,995	25,000	15,000
<u>OTHER REVENUE</u>					
040-4161	Donated Revenues	-	160,000	-	-
040-4172	Insurance Settlements	-	26,799	-	-
040-4301	Bond Proceeds	-	5,740,000	-	-
040-4801	Operating Transfers In	-	-	245,000	-
TOTAL OTHER REVENUE		-	5,926,799	245,000	-
TOTAL CAPITAL PROJECTS FUND		-	5,959,793	270,000	15,000

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

2013 CAPITAL PROJECTS FUND
FUND 040

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-990-5199	Departmental Furniture and Equipment	-	39,375	29,410	7,000
5-990-5283	Software Maintenance Contracts	-	144,846	-	-
	Subtotal Other Expenditures	-	184,221	29,410	7,000
5-990-5309	Contract Services	-	428,157	682,203	980,000
	Subtotal Professional Services	-	428,157	682,203	980,000
5-990-5505	Motor Vehicle Equipment	-	165,069	-	-
5-990-5506	Data Processing Equipment	-	-	149,430	66,000
5-990-5507	Special Departmental Equipment	-	1,044,725	687,947	-
5-990-5509	Improvements and Construction	-	361,745	653,506	-
	Subtotal Capital Expenditures	-	1,571,539	1,490,883	66,000
5-990-5809	Bond Issuance Costs	-	52,963	-	-
	Subtotal Issuance Costs	-	52,963	-	-
	Total Expenditures	-	2,236,880	2,202,496	1,053,000

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**ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015**

**COLISEUM
FUND 041**

	BUDGET
Fund Balance 09-30-2013	657,322
Add: Revenues	<u>1,544,800</u>
Available Funds	2,202,122
Deduct: Expenditures	<u>1,521,950</u>
Fund Balance 09-30-2014	45% 680,172
Add: Revenues	<u>1,618,500</u>
Available Funds	2,298,672
Deduct: Expenditures	<u>1,762,003</u>
Fund Balance 9-30-2015	30% <u><u>536,669</u></u>

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**COLISEUM FUND
FUND 041**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>AD VALOREM TAXES</u>					
041-4002	Current Ad Valorem Taxes	648,761	583,958	-	-
041-4003	Delinquent Taxes	15,926	12,968	-	-
041-4004	Penalties and Interest	10,486	8,840	-	-
041-4005	Hotel/Motel Sales Tax	-	-	750,000	750,000
TOTAL AD VALOREM TAXES		675,173	605,767	750,000	750,000
<u>CHARGES FOR SERVICE</u>					
041-4088	Coliseum Rental	440,529	418,145	417,000	445,000
041-4089	Arena Rentals	23,223	12,460	22,500	23,000
041-4093	Hockey Revenues	91,000	87,000	91,000	91,000
041-4168	Concessions	264,545	265,477	200,000	250,000
041-4179	Commissions	1,620	3,240	9,300	5,000
TOTAL CHARGES FOR SERVICE		820,917	786,322	739,800	814,000
<u>INTEREST REVENUE</u>					
041-4161	Interest Earnings	3,158	3,409	1,500	1,000
TOTAL INTEREST REVENUE		3,158	3,409	1,500	1,000
<u>OTHER REVENUE</u>					
041-4164	Auction Proceeds	3,292	-	-	-
041-4171	Donated Revenue	89,968	50,000	50,000	50,000
041-4172	Insurance Settlements	-	-	-	-
041-4199	Miscellaneous Revenue	22,441	2,400	3,500	3,500
TOTAL OTHER REVENUE		115,700	52,400	53,500	53,500
TOTAL COLISEUM		1,614,948	1,447,898	1,544,800	1,618,500

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**COLISEUM FUND
FUND 041**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-860-5102	Salaries Appointed Official	69,242	74,196	77,899	67,291
5-860-5103	Salaries, Full Time	372,698	389,529	416,516	491,024
5-860-5105	Contract Salaries	21,363	31,090	50,000	50,000
	Subtotal Salaries	463,303	494,816	544,415	608,315
5-860-5121	Social Security Taxes	32,236	34,700	38,511	43,309
5-860-5122	Health Insurance	132,000	132,000	132,000	160,680
5-860-5123	Retirement	57,823	69,924	78,721	89,731
	Subtotal Employee Benefits	222,060	236,625	249,232	293,720
5-860-5107	Longevity Pay	4,516	4,804	5,092	3,908
5-860-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-860-5151	Telephone Allowance	1,200	1,200	1,200	1,200
	Subtotal Allowances	8,416	8,704	8,992	7,808
5-860-5171	Office Supplies	557	858	575	600
5-860-5176	Uniform Supplies	7,406	7,369	7,436	8,369
5-860-5190	Small Tools	772	475	1,200	1,200
5-860-5193	Postage	64	34	200	200
5-860-5202	Motor Vehicle Fuel	656	615	2,200	2,400
5-860-5206	Janitorial Supplies	10,720	11,349	14,500	14,500
5-860-5207	Subscriptions	48	24	100	150
5-860-5241	Building Materials	79,796	189,175	133,097	127,350
5-860-5247	Equipment Maintenance & Repairs	2,366	2,070	4,400	4,400
5-860-5251	Motor Vehicle Funding	52,620	48,888	41,508	47,808
5-860-5283	D.P. Software Maint. Contracts	1,260	1,698	2,200	4,188
5-860-5284	Copier Lease Contract	1,908	1,908	1,908	1,908
5-860-5391	Equipment Rental	579	1,419	2,200	2,200
5-860-5403	County Advertising	3,357	1,792	3,950	21,672
	Subtotal Departmental Supplies and Expenses	162,109	267,674	215,474	236,945
5-860-5302	Professional Dues & Fees	445	450	8,625	8,475
5-860-5309	Contract Services	535	560	40,600	40,600
	Subtotal Professional Services	980	1,010	49,225	49,075
5-860-5351	Telephone	3,831	3,764	4,000	4,000
5-860-5352	Electricity	275,077	251,231	306,000	306,000
5-860-5353	Natural Gas	25,657	19,885	45,000	45,000
5-860-5354	Water/Sewer/Trash	29,522	34,594	35,000	35,000
	Subtotal Utilities	334,086	309,474	390,000	390,000
5-860-5362	Property Insurance	6,689	9,191	9,000	44,987
5-860-5363	General and Professional Liability	562	542	1,000	3,054
5-860-5367	Auto Liability	176	500	500	2,116
5-860-5371	Workers Compensation	9,001	8,178	7,261	8,193
5-860-5374	Unemployment Insurance	769	860	680	850
5-860-5375	Other Insurance	-	-	171	100
	Subtotal Insurance	17,197	19,270	18,612	59,300

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**COLISEUM FUND
FUND 041, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-860-5507	Special Departmental Equipment	9,968	54,893	-	116,840
5-860-5508	Road Construction	-	-	46,000	-
5-860-5509	Improvements and Construction	77,519	-	-	-
	Subtotal Capital Expenditures	87,487	54,893	46,000	116,840
	Total Expenditures	1,295,639	1,392,465	1,521,950	1,762,003

**ECTOR COUNTY
PERSONNEL BUDGET
FISCAL YEAR 2015**

**COLISEUM FUND
DEPARTMENT 041-860**

	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOW	LON- GEVITY	OTHER	TOTAL
1 Director	808-07	32.35	67,290.59	1,800.00	752.00	-	69,842.59
Subtotal Appointed Officials		1.0	67,290.59	1,800.00	752.00	-	69,842.59
1 Assistant Director	301-07	25.22	52,459.62	900.00	712.00	300.00	54,371.62
1 Horse Arena Coordinator	302-10	23.74	49,381.10	-	712.00	300.00	50,393.10
1 Events Manager	303-03	16.86	35,070.15	-	-	300.00	35,370.15
1 Box Office Manager	304-08	16.44	34,196.52	-	-	-	34,196.52
1 Custodian Foreman I	704-11	24.75	51,481.98	-	676.00	300.00	52,457.98
1 Maintenance Technician (New Position)	709-01	13.93	28,975.51	-	-	-	28,975.51
2 Maintenance Technician (New Position)	709-01	13.93	28,975.51	-	-	-	28,975.51
3 Maintenance Technician	709-07	18.68	38,855.89	-	-	-	38,855.89
4 Maintenance Technician	709-08	19.61	40,790.37	-	-	-	40,790.37
5 Maintenance Technician	709-08	19.61	40,790.37	-	-	-	40,790.37
6 Maintenance Technician	709-09	20.59	42,828.85	-	-	-	42,828.85
7 Maintenance Technician	709-11	22.70	47,217.82	-	1,056.00	-	48,273.82
Subtotal Full Time		12.0	491,023.69	900.00	3,156.00	1,200.00	496,279.69
Total Department		13.0	558,314.28	2,700.00	3,908.00	1,200.00	566,122.28

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**ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015**

**AIRPORT
FUND 042**

	BUDGET
Fund Balance 09-30-2013	450,353
Add: Revenues	<u>297,500</u>
Available Funds	747,853
Deduct: Expenditures	<u>467,046</u>
Fund Balance 09-30-2014	60% 280,807
Add: Revenues	<u>304,500</u>
Available Funds	585,307
Deduct: Expenditures	<u>300,163</u>
Fund Balance 9-30-2015	95% <u><u>285,144</u></u>

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**AIRPORT FUND
FUND 042**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>AD VALOREM TAXES</u>					
042-4002	Current Ad Valorem Taxes	-	-	-	-
042-4003	Delinquent Taxes	4,432	3,744	-	-
042-4004	Penalties and Interest	2,640	1,689	-	-
TOTAL AD VALOREM TAXES		7,073	5,432	-	-
<u>INTERGOVERNMENTAL REVENUE</u>					
042-4040	TxDot Ramp Grant	1,173,580	3,616	50,000	50,000
TOTAL INTERGOVERNMENTAL REVENUE		1,173,580	3,616	50,000	50,000
<u>CHARGES FOR SERVICE</u>					
042-4090	Airport Lease Income	166,350	191,901	190,000	184,000
042-4166	Airport Fuel Revenue	50,632	49,890	45,000	54,000
042-4167	FBO Utility Reimbursement	9,124	9,088	9,000	13,000
TOTAL CHARGES FOR SERVICE		226,106	250,879	244,000	251,000
<u>INTEREST REVENUE</u>					
042-4161	Interest Earnings	2,201	2,293	2,000	2,000
TOTAL INTEREST REVENUE		2,201	2,293	2,000	2,000
<u>OTHER REVENUE</u>					
042-4171	Donated Revenues	-	500	-	-
042-4172	Insurance Settlements	-	4,700	-	-
042-4199	Miscellaneous Revenue	4,866	1,053	1,500	1,500
TOTAL OTHER REVENUE		4,866	6,253	1,500	1,500
TOTAL AIRPORT FUND		1,413,825	268,474	297,500	304,500

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**AIRPORT FUND
FUND 042**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-870-5171	Office Supplies	12,778	-	500	500
5-870-5189	Botanical Supplies	-	-	-	30,000
5-870-5190	Small Tools	9	216	300	300
5-870-5193	Postage	-	-	125	125
5-870-5199	Departmental Furniture and Equipment	-	-	-	5,402
5-870-5207	Subscriptions	-	568	625	625
5-870-5241	Building Materials	6,374	2,984	13,254	8,000
5-870-5243	Electrical Materials & Supplies	10,303	5,158	9,000	9,000
5-870-5245	Sign Materials & Supplies	6,875	-	10,000	-
5-870-5248	Grounds Maintenance Supplies	5,000	6,114	7,500	7,500
5-870-5249	Airport Runway Maintenance	3,764	3,104	5,875	6,000
5-870-5251	Motor Vehicle Funding	17,544	16,296	13,836	15,936
	Subtotal Departmental Supplies and Expenses	62,646	34,440	61,015	83,388
5-870-5309	Contract Services	-	-	3,000	3,000
	Subtotal Professional Services	-	-	3,000	3,000
5-870-5352	Electricity	31,160	28,243	30,000	31,000
5-870-5354	Water, Sewer & Trash	1,296	2,675	10,500	10,500
	Subtotal Utilities	32,456	30,918	40,500	41,500
5-870-5362	Property Insurance	3,100	3,100	3,000	14,990
5-870-5363	General Liability Insurance	-	-	1,000	4,231
5-870-5367	Auto Liability	-	500	1,000	3,054
	Subtotal Insurance	3,100	3,600	5,000	22,275
5-870-5801	Operating Transfers Out	26,754	25,996	50,000	50,000
	Subtotal Other Miscellaneous Expenditures	26,754	25,996	50,000	50,000
5-870-5507	Special Departmental Equipment	-	-	40,864	-
5-870-5509	Improvements & Construction	97,869	45,424	266,667	100,000
	Subtotal Capital Expenditures	97,869	45,424	307,531	100,000
	Total Expenditures	222,824	140,379	467,046	300,163

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**ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015**

**COLISEUM CAPITAL IMPROVEMENT
FUND 043**

	BUDGET
Fund Balance 09-30-2013	-
Add: Revenues	<u>1,153,600</u>
Available Funds	1,153,600
Deduct: Expenditures	<u>150,000</u>
Fund Balance 09-30-2014	669% 1,003,600
Add: Revenues	<u>1,149,400</u>
Available Funds	2,153,000
Deduct: Expenditures	<u>1,550,000</u>
Fund Balance 9-30-2015	39% <u><u>603,000</u></u>

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

COLISEUM FUND CAPITAL IMPROVEMENT FUND

FUND 043

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>HOTEL MOTEL TAXES</u>					
043-4005	Hotel/Motel Sales Tax	-	-	750,000	750,000
	TOTAL AD VALOREM TAXES	-	-	750,000	750,000
<u>INTEREST REVENUE</u>					
043-4161	Interest Earnings	-	-	1,500	1,500
	TOTAL INTEREST REVENUE	-	-	1,500	1,500
<u>OTHER REVENUE</u>					
043-4171	Donated Revenue	-	-	50,000	-
043-4172	Insurance Settlements	-	-	352,100	397,900
	TOTAL OTHER REVENUE	-	-	402,100	397,900
	TOTAL COLISEUM	-	-	1,153,600	1,149,400

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

COLISEUM FUND CAPITAL IMPROVEMENT FUND
FUND 043

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-860-5503	New Building	-	-	150,000	750,000
5-860-5509	Improvements and Construction	-	-	-	800,000
	Subtotal Capital Expenditures	-	-	150,000	1,550,000
	Total Expenditures	-	-	150,000	1,550,000

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**ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015**

**CAPITAL IMPROVEMENT
FUND 044**

			BUDGET
Fund Balance 09-30-2013			-
Add: Revenues			<u>994,000</u>
Available Funds			994,000
Deduct: Expenditures			<u>345,000</u>
Fund Balance 09-30-2014	188%		649,000
Add: Revenues			<u>615,850</u>
Available Funds			1,264,850
Deduct: Expenditures			<u>-</u>
Fund Balance 9-30-2015	N/A		<u><u>1,264,850</u></u>

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

CAPITAL IMPROVEMENT FUND
FUND 044

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>INTEREST REVENUE</u>					
044-4161	Interest Earnings	-	-	-	250
TOTAL INTEREST REVENUES		-	-	-	250
<u>OTHER REVENUE</u>					
044-4090	Lease Income	-	-	-	15,600
044-4172	Insurance Settlements	-	-	-	-
044-4801	Operating Transfers In - General Fund	-	-	375,000	350,000
044-4802	Operating Transfers In - FMLR Fund	-	-	270,000	250,000
044-4803	Operating Transfers In - Other Funds	-	-	349,000	-
TOTAL OTHER REVENUE		-	-	994,000	615,600
TOTAL CAPITAL IMPROVEMENT FUND		-	-	994,000	615,850

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

CAPITAL IMPROVEMENT FUND
FUND 044

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-990-5503	New Building	-	-	345,000	-
	Subtotal Capital Expenditures	-	-	345,000	-
	Total Expenditures	-	-	345,000	-

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**ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015**

**METEOR CRATER
FUND 048**

		BUDGET
Fund Balance 09-30-2013		28,128
Add: Revenues		<u>18,854</u>
Available Funds		46,982
Deduct: Expenditures		<u>26,000</u>
Fund Balance 09-30-2014	81%	20,982
Add: Revenues		<u>12,758</u>
Available Funds		33,740
Deduct: Expenditures		<u>33,740</u>
Fund Balance 9-30-2015	n/a	<u><u>-</u></u>

ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015

METEOR CRATER FUND
FUND 048

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>INTEREST REVENUE</u>					
048-4161	Interest Earnings	107	129	50	98
TOTAL INTEREST REVENUE		107	129	50	98
<u>OTHER REVENUE</u>					
048-4163	Leased Property Revenue	-	-	-	-
048-4171	Donated Revenues	8,259	20,000	-	-
048-4199	Miscellaneous Revenue	120	-	-	-
048-4801	Operating Transfers	21,084	3,300	18,804	12,660
TOTAL OTHER REVENUE		29,463	23,300	18,804	12,660
TOTAL METEOR CRATER		29,570	23,429	18,854	12,758

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**METEOR CRATER FUND
FUND 048**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-660-5199	Departmental Furniture and Equipment	2,774	-	-	6,500
5-660-5206	Janitorial Supplies	202	214	195	200
5-660-5241	Building Materials	178	125	300	1,500
5-660-5242	Plumbing Materials & Supplies	52	588	265	300
	Subtotal Departmental Supplies and Expenses	3,207	927	760	8,500
5-660-5286	Alarm System Contract	58	828	350	350
5-660-5309	Contract Services	18,000	18,000	18,000	18,000
	Subtotal Professional Services	18,058	18,828	18,350	18,350
5-660-5351	Telephone	833	888	890	890
5-660-5352	Electricity	6,110	5,336	6,000	6,000
	Subtotal Utilities	6,943	6,224	6,890	6,890
	Total Expenditures	28,207	25,980	26,000	33,740

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**ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015**

**EQUIPMENT SERVICES
FUND 051**

		BUDGET
Fund Balance 10-1-2012		1,090,655
Add: Revenues		<u>1,914,203</u>
Available Funds		3,004,858
Deduct: Expenditures		<u>2,669,644</u>
Fund Balance 09-30-2013	13%	335,214
Add: Revenues		<u>2,042,875</u>
Available Funds		2,378,089
Deduct: Expenditures		<u>2,378,095</u>
Fund Balance 9-30-2014	n/a	<u><u>-</u></u>

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**EQUIPMENT SERVICES FUND
FUND 051**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>CHARGES FOR SERVICE</u>					
051-4121	General Fund Vehicle Maintenance	1,304,916	1,306,104	1,174,908	1,263,540
051-4122	FMLR Vehicle Maintenance	906,396	635,544	621,024	571,656
051-4123	Coliseum Vehicle Maintenance	52,620	48,888	41,508	47,808
051-4124	Senior Citizens Vehicle Maintenance	35,076	32,592	27,672	15,936
051-4125	Airport Vehicle Maintenance	17,544	16,296	13,836	15,936
TOTAL CHARGES FOR SERVICE		2,316,552	2,039,424	1,878,948	1,914,876
<u>INTEREST REVENUE</u>					
051-4161	Interest Earnings	2,806	3,780	1,500	2,200
TOTAL INTEREST REVENUE		2,806	3,780	1,500	2,200
<u>OTHER REVENUE</u>					
051-4130	Fuel Reimbursements		-	-	45,000
051-4164	Proceeds From Auctions	-	8,273	-	15,000
051-4171	Donated Revenues	12,400	-	18,755	-
051-4172	Insurance Settlements	39,227	25,762	-	-
051-4198	Restitution	2,767	2,061	-	-
051-4199	Miscellaneous Revenue	9,795	4,737	-	-
051-4802	Gain on Sale of Asset	86,500	33,765	15,000	65,799
TOTAL OTHER REVENUE		150,689	74,599	33,755	125,799
TOTAL EQUIPMENT SERVICES		2,470,046	2,117,804	1,914,203	2,042,875

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**EQUIPMENT SERVICES FUND
FUND 051**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-770-5103	Salaries, Full Time	236,672	7,776	-	-
	Subtotal Salaries	236,672	7,776	-	-
5-770-5121	Social Security Taxes	25,009	589	-	-
5-770-5122	Health Insurance	84,000	28,000	-	-
5-770-5123	Retirement	43,013	1,183	-	-
	Subtotal Employee Benefits	152,022	29,772	-	-
5-770-5190	Small Tool Supplies	6,470	514	-	600
5-770-5191	Shop Supplies	7,000	294	-	-
5-770-5199	Departmental Furniture & Equipment	20,508	2,024	8,400	2,480
5-770-5202	Motor Vehicle Fuel	776,000	682,024	805,100	806,500
5-770-5207	Subscriptions	1,500	308	1,500	-
5-770-5247	Equipment Maintenance & Repair	1,000	5,568	8,500	8,500
5-770-5250	Radio Repairs & Maintenance	6,000	1,147	-	-
5-770-5251	Motor Vehicle Repairs & Maintenance	416,567	181,174	259,885	264,135
5-770-5254	Underground Storage Tank Maintenance	1,600	-	1,975	2,000
5-770-5283	D.P. Software Maintenance Contracts	1,350	1,500	1,500	1,500
5-770-5284	Copier Lease Contract	1,866	622	-	-
5-770-5407	Radio Tower Lease	12,480	12,480	12,480	-
	Subtotal Departmental Supplies and Expenses	1,252,341	887,655	1,099,340	1,085,715
5-770-5309	Contract Services	-	651,952	870,920	870,920
	Subtotal Professional Services	-	651,952	870,920	870,920
5-770-5351	Telephone	2,053	1,942	2,330	2,330
5-770-5352	Electricity	6,120	8,538	10,000	7,000
5-770-5353	Natural Gas	9,000	7,892	12,000	12,000
5-770-5354	Water/Sewer/Trash	1,500	1,722	1,950	1,200
	Subtotal Utilities	18,673	20,093	26,280	22,530
5-770-5363	General and Professional Liability	1,180	1,200	1,200	3,664
5-770-5367	Auto Liability	764	1,000	1,000	4,231
5-770-5375	Other Insurance	-	-	4,000	4,000
5-770-5371	Workers Compensation	6,365	76	-	-
5-770-5374	Unemployment Insurance	524	15	-	-
	Subtotal Insurance	8,833	2,291	6,200	11,895
5-770-5505	Motor Vehicle Equipment	562,940	345,760	660,586	387,035
5-770-5507	Special Departmental Equipment	17,376	-	6,318	-
	Subtotal Capital Expenditures	580,316	345,760	666,904	387,035
	Total Expenditures	2,248,857	1,945,298	2,669,644	2,378,095

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ECTOR COUNTY
FUNDS ANALYSIS
FISCAL YEAR 2015

SELF-FUNDED HEALTH BENEFITS
FUND 052

		BUDGET
Fund Balance 09-30-2013		2,750,949
Add: Revenues		<u>9,698,460</u>
Available Funds		12,449,409
Deduct: Expenditures		<u>9,234,383</u>
Fund Balance 09-30-2014	35%	3,215,026
Add: Revenues		<u>10,100,154</u>
Available Funds		13,315,180
Deduct: Expenditures		<u>9,037,364</u>
Fund Balance 9-30-2015	47%	<u><u>4,277,816</u></u>

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**SELF FUNDED HEALTH FUND
FUND 052**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
<u>CHARGES FOR SERVICE</u>					
052-4140	Supplemental Life Premiums	58,985	61,259	58,550	64,514
052-4141	Employee Insurance Premiums	330,000	331,775	375,600	378,600
052-4142	Retiree Dependent Premiums	235,575	248,625	204,000	223,200
052-4143	Former Employee Premiums	19,139	19,179	30,000	-
052-4144	Dependents Premiums	665,609	628,900	705,600	871,200
052-4145	Retiree Premiums	122,119	119,100	129,000	137,400
052-4146	Vision Insurance Premiums	-	36,659	54,000	54,000
052-4147	Insurance Premiums ECAD	311,400	358,099	341,910	377,280
052-4148	Dependent Premiums ECAD	22,000	23,500	28,800	40,800
052-4149	Employer Insurance Premiums	7,222,000	7,387,000	7,524,000	7,799,160
052-4150	Employee PCORI Fee	-	-	95,000	-
TOTAL CHARGES FOR SERVICE		8,986,827	9,214,096	9,546,460	9,946,154
<u>INTEREST REVENUE</u>					
052-4161	Interest Earnings	2,866	5,903	2,000	4,000
TOTAL INTEREST REVENUE		2,866	5,903	2,000	4,000
<u>OTHER REVENUE</u>					
052-4176	Claim Limit Proceeds	951,000	196,134	-	-
052-4199	Miscellaneous Revenue	223,144	296,289	150,000	150,000
TOTAL OTHER REVENUE		1,174,145	492,422	150,000	150,000
TOTAL SELF FUNDED - HEALTH BENEFITS		10,163,838	9,712,421	9,698,460	10,100,154

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**SELF FUNDED HEALTH FUND
FUND 052**

**HEALTH BENEFITS DEPARTMENT
DEPARTMENT 052-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-960-5304	Independent Audit Services	25,000	-	50,000	28,000
5-960-5309	Contract Services	50,650	12,838	69,616	50,000
5-960-5361	Health Admin Fee - County	144,358	120,498	153,041	165,710
5-960-5362	Health Admin Fee - Retiree	51,471	54,898	54,567	60,044
5-960-5364	Health Admin Fee - ECAD	6,943	7,443	7,360	8,390
Subtotal Professional Services		278,422	195,677	334,584	312,144
5-960-5358	Stop Loss Insurance - Retiree	145,163	139,043	223,320	194,722
5-960-5359	Stop Loss Insurance - ECAD	22,078	21,074	32,860	29,171
5-960-5360	Stop Loss Insurance - County	430,386	363,820	648,538	589,460
5-960-5365	Supplemental Life Premiums	58,550	61,320	58,550	64,514
5-960-5366	Vision Insurance	-	33,317	54,000	54,000
5-960-5367	Federal PICORI Fee	-	1,555	95,000	4,539
5-960-5370	Life/AD&D Insurance - County	17,801	24,714	21,496	16,091
5-960-5371	Life/AD&D Insurance - Retiree	6,347	4,737	3,715	10,965
5-960-5372	Life/AD&D Insurance - ECAD	856	1,351	1,002	816
Subtotal Insurance		681,181	650,930	1,138,481	964,278
5-960-5379	Medical & Dental Claims - ECAD	316,000	327,049	316,000	316,000
5-960-5380	Medical & Dental Claims - County	5,440,000	4,376,983	5,440,000	5,440,000
5-960-5381	Medical & Dental Claims - Retiree	1,554,000	2,109,315	1,554,000	1,554,000
Subtotal Claims		7,310,000	6,813,346	7,310,000	7,310,000
Total Health Expenditures		8,269,603	7,659,953	8,783,065	8,586,422

**ECTOR COUNTY
OPERATING BUDGET
FISCAL YEAR 2015**

**SELF FUNDED HEALTH FUND
FUND 052**

**WELLNESS CLINIC
DEPARTMENT 052-961**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET
5-961-5171	Office Supplies	1,375	1,266	1,375	1,375
5-961-5182	Drugs and Medical Supplies	17,694	13,052	23,694	23,700
5-961-5184	Lab Supplies	2,000	1,240	2,000	1,500
5-961-5247	Equipment Repairs & Maintenance	310	-	310	300
5-961-5284	Copier Lease Contract	948	869	2,002	2,098
Subtotal Departmental Supplies and Expenses		22,327	16,428	29,381	28,973
5-961-5307	Professional/Medical Services	193,000	165,652	215,040	215,040
5-961-5309	Contract Services	200,724	189,347	200,724	200,724
Subtotal Professional Services		393,724	354,999	415,764	415,764
5-961-5351	Telephone	4,020	3,762	4,005	4,005
Subtotal Utilities		4,020	3,762	4,005	4,005
5-961-5383	Medical Malpractice Liability Ins.	2,168	2,324	2,168	2,200
Subtotal Insurance		2,168	2,324	2,168	2,200
Total Health Clinic Expenditures		422,239	377,512	451,318	450,942
Total Expenditures		8,691,842	8,037,466	9,234,383	9,037,364

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