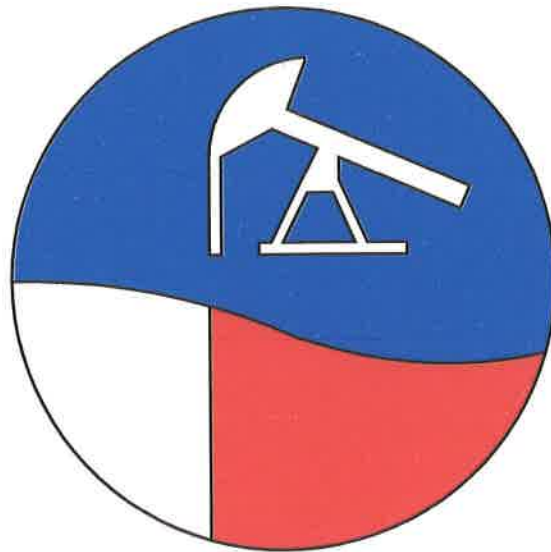


**ECTOR COUNTY  
BUDGET  
FY 2016 - 2017**



**The Honorable Ron Eckert, County Judge  
The Honorable Eddy Shelton, Commissioner Pct. #1  
The Honorable Greg Simmons, Commissioner Pct. #2  
The Honorable Dale Childers, Commissioner Pct. #3  
The Honorable Armando Rodriguez, Commissioner Pct. #4**

**ORDER ADOPTING BUDGET**

**THE STATE OF TEXAS**            )(

**COUNTY OF ECTOR**            )(

**WHEREAS**, on this the 6<sup>th</sup> day of September, 2016, the Commissioners’ Court of Ector County Texas, convened in REGULAR SESSION with the following members present:

- County Judge – Ron Eckert
- Eddy Shelton – Commissioner, Pct. # 1
- Greg Simmons – Commissioners, 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 2016-2017 budget as required by S.B. 656 of the 87<sup>th</sup> Texas Legislative Session; and

**AND WHEREAS**, after notice and hearing, the following motion was offered by Commissioner Simmons and seconded by Commissioner Childers: “I move to adopt the 2016-2017 Budget for Ector County as presented.”

The tax rate for the **YEAR 2015** was .335000

The calculated tax rates for the **YEAR 2016** are:

Adopted	.370000
Effective	.378781
Effective M & O	.354584
Rollback	.406193
Debt	.023243

The total County debt obligation is \$11,435,000

**THIS BUDGET WILL RAISE LESS REVENUE FROM PROPERTY TAXES THAN LAST YEAR’S BUDGET BY AMOUNT OF \$-349,043, WHICH IS A -0.75 PERCENT DECREASE FROM LAST YEAR’S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$822,832.**

**THERUPON**, the vote being taken, the following voted for the adoption of the tax rate for Ector County for Fiscal Year 2016-2017 at .370000: The vote on the Motion was as follows:

Commissioner Eddy Shelton, Precinct No. 1	<u>Aye</u>	Nay
Commissioner Greg Simmons, Precinct No. 2	<u>Aye</u>	Nay
Commissioner Dale Childers, Precinct No. 3	<u>Aye</u>	Nay
Commissioner Armando Rodriguez, Precinct No. 4	<u>Aye</u>	Nay
Ector County Judge Ron Eckert	<u>Aye</u>	Nay

Signed this the 12<sup>th</sup> day of September, 2016

  
\_\_\_\_\_  
Ron Eckert, County Judge

  
\_\_\_\_\_  
Eddy Shelton, Commissioner Pct. 1

  
\_\_\_\_\_  
Greg Simmons, Commissioner Pct. 2

  
\_\_\_\_\_  
Dale Childers, Commissioner Pct. 3

  
\_\_\_\_\_  
Armando Rodriguez, Commissioner Pct. 4

ATTEST:

  
  
\_\_\_\_\_  
Linda Haney, County Clerk

**ORDER ADOPTING TAX RATE**

**THE STATE OF TEXAS**            )(

**COUNTY OF ECTOR**            )(

**WHEREAS**, on this the 12<sup>th</sup> day of September, 2016, the Commissioners’ Court of Ector County Texas, convened in REGULAR SESSION with the following members present:

- County Judge – Ron Eckert
- Eddy Shelton – Commissioner, Pct. # 1
- Greg Simmons – Commissioners, 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 Simmons and seconded by Commissioner Childers : “I move that the property tax be increased by the adoption of a tax rate of .37000, which is effectively a 10.4 percent increase in the tax rate for the 2016 tax year.”

The tax rate for the **YEAR 2016** is computed as follows:

General Fund	0.341567
FMLR Fund	<u>0.005190</u>
Total Maintenance & Operating	0.346757
Debt Service Fund	<u>0.023243</u>
<b>Total All Funds</b>	<b>0.370000</b>

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

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

**THE TAX RATE WILL EFFECTIVELY BE RAISED BY 10.4 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$33.15.**

**THERUPON**, the vote being taken, the following voted for the adoption of the budget for Ector County for Fiscal Year 2016-2017: The vote was as follows:

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

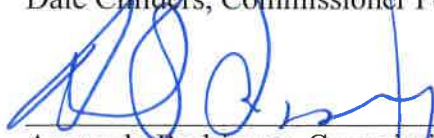
Signed this the 6<sup>th</sup> day of September, 2016

  
\_\_\_\_\_  
Ron Eckert, County Judge


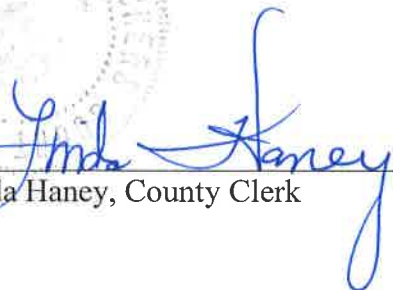
  
\_\_\_\_\_  
Eddy Shelton, Commissioner Pct. 1

  
\_\_\_\_\_  
Greg Simmons, Commissioner Pct. 2

  
\_\_\_\_\_  
Dale Childers, Commissioner Pct. 3

  
\_\_\_\_\_  
Armando Rodriguez, Commissioner Pct. 4

ATTEST:

  
  
\_\_\_\_\_  
Linda Haney, County Clerk

**ECTOR COUNTY, TEXAS  
GENERAL FUND - 001  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

	<b>BUDGET</b>
Fund Balance 09-30-2015	14,310,494
Add: Revenues	<u>57,442,723</u>
Available Funds	71,753,217
Deduct: Expenditures	<u>59,724,253</u>
Fund Balance 9-30-2016	20% <u><u>12,028,964</u></u>
Add: Revenues	<u>55,324,767</u>
Available Funds	67,353,731
Deduct: Expenditures	<u>57,260,681</u>
Fund Balance 9-30-2017	18% <u><u>10,093,050</u></u>

**ECTOR COUNTY, TEXAS**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**REVENUE BUDGET**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
001-4002	Current Ad Valorem Taxes	37,174,637	37,894,011	41,572,386	41,246,257
001-4003	Delinquent Taxes	620,528	660,254	848,416	841,760
001-4004	Penalties and Interest	518,671	521,769	424,208	420,880
	Subtotal Taxes	38,313,836	39,076,034	42,845,010	42,508,897
001-4011	Alcoholic Beverage License	70,868	41,290	70,000	52,000
001-4012	Marriage License	41,293	40,635	39,000	37,000
001-4013	Septic System Permits	160,030	145,930	150,000	105,000
001-4014	S.O. Business License	1,500	21,350	50,000	25,000
	Subtotal Licenses and Permits	273,691	249,205	309,000	219,000
001-4022	State Reimburse Jury Fees	63,088	82,450	80,000	135,000
001-4023	State Reimburse Witness Fees	8,991	14,389	8,000	13,000
001-4024	State Reimbursement Co. Atty.	70,000	70,000	70,000	70,000
001-4025	State Reimburse Prosecutors Longevity	9,336	10,606	21,730	24,920
001-4026	State Bingo Revenue	247,387	239,832	242,000	230,000
001-4027	State Mixed Beverage Tax	633,963	700,460	650,000	565,000
001-4028	Indigent Defense	178,770	120,098	62,750	62,750
001-4029	CDBG - City Grant	33,741	-	-	-
001-4032	MHMR Officer Reimbursement	70,000	70,000	70,000	70,000
001-4033	FBI Overtime	31,662	30,921	25,000	22,000
001-4035	Justice Memorial Grant	-	-	25,000	-
001-4043	Personal Bond Fee	-	-	15,000	28,000
001-4046	PBRPC Code Enforcement	15,000	-	-	-
001-4047	CJD Victim Assistance	38,708	42,714	40,000	39,000
001-4048	West Texas Opportunities	24,894	44,445	-	-
001-4049	EMA City of Odessa	-	73,864	25,000	-
001-4055	Victim Assistance Grant - DA	46,113	37,874	39,000	-
001-4057	State Reimburse Co. Court Judge	184,157	186,720	175,200	190,000
001-4058	State Reimburse District Attorney	-	375	4,200	4,200
001-4059	Victim Assistance Grant - CA	-	-	42,000	-
001-4181	Juvenile Lunch Program	82,854	75,133	60,000	75,000
001-4183	IV-E Legal Reimbursements	55,950	35,851	33,000	32,000
	Subtotal Intergovernmental Revenues	1,794,613	1,835,733	1,687,880	1,560,870
001-4051	County Clerk Archive Fee	-	-	-	-
001-4052	Judicial Support Fund	5,978	5,168	6,000	5,500
001-4053	School Zone Fines	459	586	500	100
001-4054	Monitoring Fees	350,865	370,942	350,000	300,000
001-4056	Court Appointed Attorney Fees	221,651	156,979	215,000	156,000
001-4060	Medical Examiner Fees	-	-	-	2,500
001-4061	County Attorney Fees	37,164	36,444	38,000	35,000
001-4062	County Clerk Fees	793,048	777,064	750,000	735,000
001-4063	District Attorney Fees	-	-	100	100
001-4064	District Clerk Fees	421,281	341,673	350,000	535,000
001-4065	County Judge Fees	1,964	1,977	1,800	1,700
001-4066	Justice of Peace Fees	105,570	94,318	95,000	105,000
001-4067	Sheriff Fees	369,274	372,031	358,000	440,000
001-4068	Tax Collector Fees	2,857,250	3,250,236	3,100,000	3,100,000
001-4069	Jury Fees	8,878	8,667	9,000	13,000

**ECTOR COUNTY, TEXAS**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**REVENUE BUDGET, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
001-4070	Bail Bond Fees	2,000	500	2,000	500
001-4071	Judicial Training Fees	2,170	2,300	2,000	2,000
001-4074	Subscription Fees	2,050	2,673	2,500	2,600
001-4075	Park Fees	12,918	16,400	16,000	16,000
001-4076	Cemetery Fees	530,023	558,014	535,000	550,000
001-4077	Illegal Dumping Fines	24,606	8,535	10,000	15,000
001-4078	CTHS Inmate Detention	647,293	727,919	680,000	700,000
001-4079	Video Taping Fees	5,758	5,600	5,000	5,500
001-4080	Library Meeting Rooms	430	95	200	100
001-4081	Youth Center Detention	3,550	1,450	1,000	1,000
001-4082	Library Phone Rebates	9,097	-	-	-
001-4083	County Portion State Fees	223,109	233,708	214,000	225,000
001-4084	Health Dept Permit Fees	13,965	29,650	30,000	40,000
001-4085	Health Clinic Fees	55,508	48,177	53,000	45,000
001-4086	MAC Program Revenue	38,923	39,580	25,000	25,000
001-4087	Health Permit Plan Review Fee	-	1,800	-	1,200
001-4092	Fiscal Service Fees	183,388	135,319	200,000	15,000
001-4093	Scofflaw Fee	10,026	3,708	11,000	2,000
001-4095	Inmate Transportation Fees	70,884	43,722	60,000	45,000
001-4096	City Health Dept Permit Fees	87,360	165,180	175,000	200,000
001-4097	Inmate Detention Fees	421,662	427,829	415,000	425,000
001-4098	Constable Fees	379	-	200	200
001-4165	Inmate Medical Fees	1,044,422	1,063,789	1,130,000	1,030,000
001-4169	Court Reporter Fee	44,501	42,104	45,000	45,000
001-4110	Support Guardianship Fee	8,300	8,800	8,500	8,000
	Subtotal Charges For Service	8,615,705	8,982,935	8,893,800	8,828,000
001-4101	County Court Fines	601,084	636,879	697,000	650,000
001-4102	District Court Fines	499,318	344,081	460,000	325,000
001-4103	Justice Court Fines	710,940	657,224	675,000	680,000
001-4104	Library Fines	26,001	26,355	25,000	25,000
001-4105	Bond Forfeitures	610	31,100	15,000	8,000
	Subtotal Fines And Forfeitures	1,837,952	1,695,640	1,872,000	1,688,000
001-4162	Oil Royalty Revenue	30,707	18,067	30,000	15,000
001-4164	Proceeds From Auctions	11,904	10,284	5,000	5,000
001-4171	Donated Revenues	34,502	67,201	44,478	50,000
001-4170	Insurance Settlements	15,915	32,081	1,326,555	-
001-4178	Inmate Phone Proceeds	387,404	382,131	320,000	285,000
001-4199	Miscellaneous Revenue	83,063	207,729	50,000	50,000
001-4801	Operating Transfers In	33,768	50,367	19,000	15,000
001-4802	Gain on Sale of Assets	-	-	-	-
	Subtotal Other Revenues	597,263	767,860	1,795,033	420,000
001-4161	Interest Earnings	65,594	58,232	40,000	100,000
	Subtotal Interest Earnings	65,594	58,232	40,000	100,000
	Total Revenues	51,498,653	52,665,639	57,442,723	55,324,767



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**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
COUNTY COURT  
DEPARTMENT #001-010**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-010-5101	Salaries, Elected Officer	98,599	101,460	108,476	108,476
5-010-5103	Salaries, Full Time	119,718	112,647	99,594	99,595
5-010-5104	Supplemental Judicial Stipen	-	26,467	-	-
Subtotal	Salaries	218,317	240,573	208,070	208,071
5-010-5121	Social Security Taxes	17,009	18,535	16,511	16,524
5-010-5122	Health Insurance	36,000	37,080	37,080	32,400
5-010-5123	Retirement	34,613	40,122	33,727	34,791
Subtotal	Employee Benefits	87,622	95,736	87,318	83,715
5-010-5107	Longevity	1,260	1,356	1,452	720
5-010-5141	Automobile Allowance	6,525	6,263	6,300	7,200
Subtotal	Allowances	7,785	7,619	7,752	7,920
5-010-5161	Education and Travel Expense	2,326	292	3,000	9,000
5-010-5166	Adminstrative Travel	314	-	-	-
Subtotal	Travel and Education	2,640	292	3,000	9,000
5-010-5171	Office Supplies	759	1,043	2,150	1,500
5-010-5193	Postage	557	310	415	415
5-010-5207	Subscriptions	609	639	636	2,001
Subtotal	Departmental Supplies and Expenses	1,924	1,991	3,201	3,916
5-010-5302	Professional Dues & Fees	945	1,045	1,035	1,035
Subtotal	Professional Expenses	945	1,045	1,035	1,035
5-010-5351	Telephone	478	255	300	300
Subtotal	Utilities	478	255	300	300
5-010-5371	Workers Compensation	869	947	776	717
5-010-5374	Unemployment Insurance	164	118	102	133
5-010-5375	Other Insurance	-	249	121	-
Subtotal	Insurance	1,033	1,314	999	850
Total	County Court	320,743	348,825	311,675	314,807

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**COUNTY COURT**  
**DEPARTMENT #001-010**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 County Judge	CJJ-01	52.15	108,476.17	5,400.00	-	-	113,876.17
Subtotal Elected Officials		1.0	108,476.17	5,400.00	-	-	113,876.17
1 Administrative Assistant	106-07	22.19	46,156.98	900.00	-	-	47,056.98
1 Court Administrator II	208-10	25.69	53,437.26	900.00	720.00	-	55,057.26
Subtotal Full Time		2.0	99,594.24	1,800.00	720.00	-	102,114.24
Total Department		3.0	208,070.41	7,200.00	720.00	-	215,990.41

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**COMMISSIONERS' COURT**  
**DEPARTMENT #001-020**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-020-5103	Salaries, Full Time	78,554	84,243	85,513	88,446
Subtotal	Salaries	78,554	84,243	85,513	88,446
5-020-5121	Social Security Taxes	5,650	6,169	6,723	6,951
5-020-5122	Health Insurance	24,000	24,720	24,720	21,600
5-020-5123	Retirement	12,368	13,992	13,734	14,636
Subtotal	Employee Benefits	42,018	44,881	45,177	43,187
5-020-5107	Longevity Pay	1,372	1,420	1,468	1,516
5-020-5141	Automobile Allowance	900	900	900	900
Subtotal	Allowances	2,272	2,320	2,368	2,416
5-020-5171	Office Supplies	2,225	1,334	1,500	1,100
5-020-5193	Postage	442	228	300	300
5-020-5284	Copier Lease Contract	2,304	2,304	1,898	1,898
Subtotal	Departmental Supplies and Expenses	4,971	3,866	3,698	3,298
5-020-5351	Telephone	276	233	300	300
Subtotal	Utilities	276	233	300	300
5-020-5371	Workers Compensation	302	312	316	302
5-020-5374	Unemployment Insurance	109	112	88	119
5-020-5375	Other Insurance	142	-	-	-
Subtotal	Insurance	553	424	404	421
Total	Commissioners' Court	128,644	135,968	137,460	138,068

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**COMMISSIONERS' COURT**  
**DEPARTMENT #001-020**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Administrative Assistant	106-12	28.32	58,907.87	900.00	1,516.00	-	61,323.87
1 Secretary	111-05	14.20	29,537.14	-	-	-	29,537.14
Subtotal Full Time		2.0	88,445.01	900.00	1,516.00	-	90,861.01
Total Department		2.0	88,445.01	900.00	1,516.00	-	90,861.01

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**COMMISSIONER PRECINCT #1**  
**DEPARTMENT #001-021**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-021-5101	Salaries, Elected Officer	48,016	45,661	53,438	53,438
Subtotal	Salaries	48,016	45,661	53,438	53,438
5-021-5121	Social Security Taxes	4,083	3,896	4,502	4,502
5-021-5122	Health Insurance	12,000	12,360	12,360	10,800
5-021-5123	Retirement	8,311	8,259	9,195	9,478
Subtotal	Employee Benefits	24,394	24,515	26,057	24,780
5-021-5107	Longevity	800	-	-	-
5-021-5141	Automobile Allowance	5,400	5,407	5,400	5,400
Subtotal	Allowances	6,200	5,407	5,400	5,400
5-021-5161	Education and Travel Expense	176	1,659	2,000	3,000
5-021-5166	Administrative Travel	-	-	-	-
Subtotal	Travel and Education	176	1,659	2,000	3,000
5-021-5171	Office Supplies	-	497	50	50
5-021-5199	Departmental Furniture & Equipment	-	580	-	-
Subtotal	Departmental Supplies and Expenses	-	1,077	50	50
5-021-5302	Professional. Dues & Fees	410	510	510	510
Subtotal	Professional Expenses	410	510	510	510
5-021-5351	Telephone	134	115	150	150
Subtotal	Utilities	134	115	150	150
5-021-5371	Workers Compensation	203	219	212	196
5-021-5375	Other Insurance	-	945	-	-
Subtotal	Insurance	203	1,164	212	196
<b>Total</b>	<b>Commissioner Precinct #1</b>	<b>79,533</b>	<b>80,108</b>	<b>87,817</b>	<b>87,524</b>

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**COMMISSIONER PRECINCT #1**  
**DEPARTMENT #001-021**

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

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
COMMISSIONER PRECINCT #2  
DEPARTMENT #001-022**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-022-5101	Salaries, Elected Officer	48,016	53,437	54,249	54,249
Subtotal	Salaries	48,016	53,437	54,249	54,249
5-022-5121	Social Security Taxes	3,798	4,218	4,625	4,628
5-022-5122	Health Insurance	12,000	12,360	12,360	10,800
5-022-5123	Retirement	8,297	9,615	9,447	9,745
Subtotal	Employee Benefits	24,095	26,193	26,432	25,173
5-022-5107	Longevity	704	752	800	848
5-022-5141	Automobile Allowance	5,400	5,400	5,400	5,400
Subtotal	Allowances	6,104	6,152	6,200	6,248
5-022-5161	Education and Travel Expense	1,974	1,263	2,000	3,000
5-022-5166	Administrative Travel	250	-	-	-
Subtotal	Travel and Education	2,224	1,263	2,000	3,000
5-022-5171	Office Supplies	-	47	50	50
Subtotal	Departmental Supplies and Expenses	-	47	50	50
5-022-5302	Professional Dues & Fees	410	510	510	510
Subtotal	Professional Expenses	410	510	510	510
5-022-5351	Telephone	131	115	150	150
Subtotal	Utilities	131	115	150	150
5-022-5371	Workers Compensation	203	215	218	201
5-022-5375	Other Insurance	-	178	-	-
Subtotal	Insurance	203	393	218	201
Total	Commissioner Precinct #2	81,184	88,110	89,809	89,581



**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**COMMISSIONER #2**  
**DEPARTMENT #001-022**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Commissioner	COM-03	26.08	54,248.49	5,400.00	848.00	-	60,496.49
Subtotal Elected Officials		1.0	54,248.49	5,400.00	848.00	-	60,496.49
Total Department		1.0	54,248.49	5,400.00	848.00	-	60,496.49

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**COMMISSIONER PRECINCT #3**  
**DEPARTMENT #001-023**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-023-5101	Salaries, Elected Officer	48,016	53,437	54,249	54,249
Subtotal	Salaries	48,016	53,437	54,249	54,249
5-023-5121	Social Security Taxes	4,022	4,431	4,564	4,564
5-023-5122	Health Insurance	12,000	12,360	12,360	10,800
5-023-5123	Retirement	8,193	9,496	9,322	9,608
Subtotal	Employee Benefits	24,214	26,287	26,246	24,972
5-023-5141	Automobile Allowance	5,400	5,400	5,400	5,400
Subtotal	Allowances	5,400	5,400	5,400	5,400
5-023-5161	Education and Travel Expense	1,975	498	2,000	3,000
5-023-5166	Administrative Travel	250	-	-	-
Subtotal	Travel and Education	2,225	498	2,000	3,000
5-023-5171	Office Supplies	-	43	50	50
Subtotal	Departmental Supplies and Expenses	-	43	50	50
5-023-5302	Professional Dues & Fees	410	510	510	510
Subtotal	Professional Expenses	410	510	510	510
5-023-5351	Telephone	131	115	150	150
Subtotal	Utilities	131	115	150	150
5-023-5371	Workers Compensation	203	212	215	198
5-023-5375	Other Insurance	-	-	-	178
Subtotal	Insurance	203	212	215	376
Total	Commissioner Precinct #3	80,600	86,501	88,820	88,707

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**COMMISSIONER PRECINCT #3**  
**DEPARTMENT #001-023**

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

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**COMMISSIONER PRECINCT #4**  
**DEPARTMENT #001-024**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-024-5101	Salaries, Elected Officer	48,016	53,437	54,249	54,249
Subtotal	Salaries	48,016	53,437	54,249	54,249
5-024-5121	Social Security Taxes	3,797	4,269	4,655	4,659
5-024-5122	Health Insurance	12,000	12,360	12,360	10,800
5-024-5123	Retirement	8,356	9,837	9,509	9,809
Subtotal	Employee Benefits	24,152	26,466	26,524	25,268
5-024-5107	Longevity	1,100	1,148	1,196	1,244
5-024-5141	Automobile Allowance	5,400	6,400	5,400	5,400
Subtotal	Allowances	6,500	7,548	6,596	6,644
5-024-5161	Education and Travel Expense	1,800	1,958	2,060	3,000
5-024-5166	Administrative Travel	250	-	-	-
Subtotal	Travel and Education	2,050	1,958	2,060	3,000
5-024-5171	Office Supplies	25	43	-	50
Subtotal	Departmental Supplies and Expenses	25	43	-	50
5-024-5302	Professional Dues & Fees	410	610	600	610
Subtotal	Professional Expenses	410	610	600	610
5-024-5351	Telephone	133	116	150	150
Subtotal	Utilities	133	116	150	150
5-024-5371	Workers Compensation	203	220	219	203
5-024-5375	Other Insurance	-	178	-	-
Subtotal	Insurance	203	398	219	203
Total	Commissioner Precinct #4	81,489	90,575	90,398	90,174

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**COMMISSIONER PRECINCT #4**  
**DEPARTMENT #001-024**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Commissioner	COM-03	26.08	54,248.49	5,400.00	1,244.00	-	60,892.49
Subtotal Elected Officials		1.0	54,248.49	5,400.00	1,244.00	-	60,892.49
Total Department		1.0	54,248.49	5,400.00	1,244.00	-	60,892.49

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
PROJECT MANAGER  
DEPARTMENT #001-025**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-025-5103	Salaries, Full Time	101,207	107,935	107,936	107,936
Subtotal	Salaries	101,207	107,935	107,936	107,936
5-025-5121	Social Security Taxes	7,721	8,478	8,854	8,861
5-025-5122	Health Insurance	24,000	24,720	24,720	21,600
5-025-5123	Retirement	16,603	18,686	18,086	18,657
Subtotal	Employee Benefits	48,323	51,884	51,660	49,118
5-025-5107	Longevity	556	1,096	1,192	1,288
5-025-5141	Automobile Allowance	6,000	6,000	6,000	6,000
5-025-5151	Telephone Allowance	600	600	600	600
Subtotal	Allowances	7,156	7,696	7,792	7,888
5-025-5161	Education and Travel Expense	25	751	1,400	1,400
Subtotal	Travel and Education	25	751	1,400	1,400
5-025-5171	Office Supplies	649	434	500	500
5-025-5193	Postage	10	22	80	80
5-025-5283	Software Maintenance	400	400	400	-
Subtotal	Departmental Supplies and Expenses	1,059	857	980	580
5-025-5351	Telephone	300	250	350	300
Subtotal	Utilities	300	250	350	300
5-025-5371	Workers Compensation	408	416	417	385
5-025-5374	Unemployment Insurance	146	150	116	151
5-025-5375	Other Insurance	-	-	-	71
Subtotal	Insurance	553	566	533	607
<b>Total</b>	<b>Public Works Department</b>	<b>158,624</b>	<b>169,939</b>	<b>170,651</b>	<b>167,829</b>

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**PUBLIC WORKS DEPARTMENT**  
**DEPARTMENT #001-025**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Department Coordinator	107-08	20.21	42,038.42	-	588.00	-	42,626.42
1 Projects Manager	822.07	31.68	65,896.93	6,000.00	700.00	600.00	73,196.93
Subtotal Full Time		2.0	107,935.35	6,000.00	1,288.00	600.00	115,823.35
Total Department		2.0	107,935.35	6,000.00	1,288.00	600.00	115,823.35

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**HUMAN RESOURCES DEPARTMENT**  
**DEPARTMENT #001-030**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-030-5102	Salaries Appointed Official	81,875	90,317	90,318	90,318
5-030-5103	Salaries, Full Time	224,110	239,234	224,732	224,732
Subtotal	Salaries	305,985	329,551	315,050	315,050
5-030-5121	Social Security Taxes	22,547	24,571	24,361	24,365
5-030-5122	Health Insurance	72,000	74,160	74,160	64,800
5-030-5123	Retirement	47,614	54,170	49,765	51,301
Subtotal	Employee Benefits	142,160	152,901	148,286	140,466
5-030-5107	Longevity Pay	3,404	3,548	1,592	1,640
5-030-5141	Automobile Allowance	1,800	1,800	1,800	1,800
Subtotal	Allowances	5,204	5,348	3,392	3,440
5-030-5161	Education and Travel Expense	-	1,561	3,700	3,000
5-030-5164	Local Transportation	162	160	225	180
Subtotal	Travel and Education	162	1,721	3,925	3,180
5-030-5171	Office Supplies	1,991	2,487	2,700	2,700
5-030-5193	Postage	1,462	1,369	1,690	1,600
5-030-5199	Departmental Furniture & Equipment	-	-	-	-
5-030-5208	DP Software	5,198	863	900	863
5-030-5284	Copier Lease Contract	4,568	4,568	4,568	4,427
5-030-5391	Equipment Rental	110	110	125	-
5-030-5393	Employment Advertising	10,880	10,329	11,000	5,000
5-030-5401	Safety Training & Supplies	27	523	1,400	1,000
Subtotal	Departmental Supplies and Expenses	24,235	20,248	22,383	15,590
5-030-5302	Professional Dues & Fees	-	175	250	250
5-030-5307	Professional Services	52,030	33,267	50,000	45,000
Subtotal	Professional Expenses	52,030	33,442	50,250	45,250
5-030-5351	Telephone	761	760	950	900
Subtotal	Utilities	761	760	950	900
5-030-5371	Workers Compensation	1,169	1,214	1,145	1,057
5-030-5374	Unemployment Insurance	419	435	319	415
5-030-5375	Other Insurance	-	142	-	-
Subtotal	Insurance	1,587	1,791	1,464	1,472
Total	Human Resources Department	532,124	545,762	545,700	525,348



**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
HUMAN RESOURCES DEPARTMENT  
DEPARTMENT #001-030**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Director	803-12	43.42	90,317.07	1,800.00	1,640.00	-	93,757.07
Subtotal Appointed Officials		1.0	90,317.07	1,800.00	1,640.00	-	93,757.07
1 Payroll Administrator	432-05	23.65	49,193.89	-	-	-	49,193.89
1 Claims Coordinator	433-04	23.65	49,193.89	-	-	-	49,193.89
1 Human Resources Assistant	434-07	17.69	36,796.62	-	-	-	36,796.62
1 Human Resources Clerk	435-05	14.20	29,537.14	-	-	-	29,537.14
1 Safety/Risk Management Coordinator	436-06	28.85	60,010.31	-	-	-	60,010.31
Subtotal Full Time		5.0	224,731.85	-	-	-	224,731.85
Total Department		6.0	315,048.92	1,800.00	1,640.00	-	318,488.92

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**70TH JUDICIAL DISTRICT COURT**  
**DEPARTMENT #001-060**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-060-5101	Salaries, Elected Official	8,180	13,208	13,200	13,200
5-060-5103	Salaries, Full Time	126,061	134,539	179,241	179,241
Subtotal	Salaries	134,242	147,748	192,441	192,441
5-060-5121	Social Security Taxes	9,440	10,180	13,960	13,964
5-060-5122	Health Insurance	36,000	37,080	49,440	43,200
5-060-5123	Retirement	20,639	24,003	30,190	31,125
Subtotal	Employee Benefits	66,079	71,263	93,590	88,289
5-060-5107	Longevity	644	692	740	788
Subtotal	Allowances	644	692	740	788
5-060-5161	Education and Travel Expense	3,405	1,682	2,500	2,500
Subtotal	Travel and Education	3,405	1,682	2,500	2,500
5-060-5171	Office Supplies	431	1,000	1,000	1,000
5-060-5193	Postage	138	167	450	300
5-060-5207	Subscriptions	609	639	636	681
Subtotal	Departmental Supplies and Expenses	1,177	1,806	2,086	1,981
5-060-5302	Professional Dues & Fees	395	395	485	485
Subtotal	Professional Expenses	395	395	485	485
5-060-5351	Telephone	486	242	300	300
Subtotal	Utilities	486	242	300	300
5-060-5371	Workers Compensation	476	487	1,278	1,207
5-060-5374	Unemployment Insurance	170	176	180	235
5-060-5375	Other Insurance	-	-	71	-
Subtotal	Insurance	646	663	1,529	1,442
Total	70th Judicial District Court	207,075	224,490	293,671	288,226

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**70TH DISTRICT COURT**  
**DEPARTMENT #001-060**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	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	-	788.00	-	81,890.32
1 Bailiff	215-01	21.49	44,700.92	-	-	-	44,700.92
Subtotal Full Time		3.0	179,240.50	-	788.00	-	180,028.50
Total Department		4.0	192,440.50	-	788.00	-	193,228.50

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
161ST JUDICIAL DISTRICT COURT  
DEPARTMENT #001-070**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-070-5101	Salaries, Elected Official	8,180	13,208	13,200	13,200
5-070-5103	Salaries, Full Time	128,502	134,539	179,241	179,241
Subtotal	Salaries	136,682	147,748	192,441	192,441
5-070-5121	Social Security Taxes	9,367	9,971	14,052	14,060
5-070-5122	Health Insurance	36,000	37,080	49,440	43,200
5-070-5123	Retirement	21,229	24,328	30,515	31,476
Subtotal	Employee Benefits	66,596	71,379	94,007	88,736
5-070-5107	Longevity Pay	2,104	2,680	2,824	2,968
Subtotal	Allowances	2,104	2,680	2,824	2,968
5-070-5161	Education and Travel Expense	1,591	216	3,100	3,100
Subtotal	Travel and Education	1,591	216	3,100	3,100
5-070-5171	Office Supplies	1,578	1,081	1,016	1,016
5-070-5193	Postage	127	158	550	550
5-070-5199	Departmental Furniture and Equipment	-	-	558	558
5-070-5207	Subscriptions	-	-	636	681
Subtotal	Departmental Supplies and Expenses	1,705	1,239	2,760	2,805
5-070-5302	Professional Dues & Fees	30	-	370	370
Subtotal	Professional Expenses	30	-	370	370
5-070-5351	Telephone	474	252	300	300
Subtotal	Utilities	474	252	300	300
5-070-5371	Workers Compensation	484	488	1,281	1,211
5-070-5374	Unemployment Insurance	174	177	181	236
Subtotal	Insurance	658	665	1,462	1,447
Total	161st Judicial District Court	209,841	224,180	297,264	292,167

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
161ST DISTRICT COURT  
DEPARTMENT #001-070**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 District Judge	n/a		13,200.00	-	1,136.00	-	14,336.00
Subtotal Elected Officials		1.0	13,200.00	-	1,136.00	-	14,336.00
1 Court Administrator II	208-10	25.69	53,437.26	-	576.00	-	54,013.26
1 Court Reporter	n/a	38.99	81,102.32	-	1,256.00	-	82,358.32
1 Bailiff	215-01	21.49	44,700.92	-	-	-	44,700.92
Subtotal Full Time		3.0	179,240.50	-	1,832.00	-	181,072.50
Total Department		4.0	192,440.50	-	2,968.00	-	195,408.50

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**244TH JUDICIAL DISTRICT COURT**  
**DEPARTMENT #001-080**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-080-5101	Salaries, Elected Official	8,180	13,208	13,200	13,200
5-080-5103	Salaries, Full Time	119,446	125,907	171,961	176,662
Subtotal	Salaries	127,626	139,116	185,161	189,862
5-080-5121	Social Security Taxes	9,157	10,106	13,347	13,706
5-080-5122	Health Insurance	36,000	37,080	49,440	43,200
5-080-5123	Retirement	19,677	22,666	28,936	30,582
Subtotal	Employee Benefits	64,834	69,852	91,723	87,488
5-080-5107	Longevity	984	1,032	-	-
Subtotal	Allowances	984	1,032	-	-
5-080-5161	Education and Travel Expense	2,115	764	2,960	2,900
Subtotal	Travel and Education	2,115	764	2,960	2,900
5-080-5171	Office Supplies	2,569	3,134	2,532	1,500
5-080-5193	Postage	245	234	380	380
5-080-5199	Departmental Furniture & Equipment	714	972	-	2,225
5-080-5207	Subscriptions	609	664	636	681
Subtotal	Departmental Supplies and Expenses	4,136	5,004	3,548	4,786
5-080-5302	Professional Dues & Fees	325	530	560	370
Subtotal	Professional Expenses	325	530	560	370
5-080-5351	Telephone	449	257	300	300
Subtotal	Utilities	449	257	300	300
5-080-5371	Workers Compensation	450	462	1,249	1,196
5-080-5374	Unemployment Insurance	162	165	172	230
5-080-5375	Other Insurance	71	-	-	-
Subtotal	Insurance	682	627	1,421	1,426
Total	244th Judicial District Court	201,151	217,181	285,673	287,132

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**244TH DISTRICT COURT**  
**DEPARTMENT #001-080**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	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	24.45	50,857.96	-	-	-	50,857.96
1 Court Reporter	n/a	38.99	81,102.32	-	-	-	81,102.32
1 Bailiff	215.01	21.49	44,700.92	-	-	-	44,700.92
Subtotal Full Time		3.0	176,661.20	-	-	-	176,661.20
Total Department		4.0	189,861.20	-	-	-	189,861.20

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**358TH JUDICIAL DISTRICT COURT**  
**DEPARTMENT #001-090**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-090-5101	Salaries, Elected Official	8,180	13,208	13,200	13,200
5-090-5103	Salaries, Full Time	126,081	138,388	183,089	183,089
Subtotal	Salaries	134,262	151,596	196,289	196,289
5-090-5121	Social Security Taxes	9,447	10,516	14,356	14,363
5-090-5122	Health Insurance	36,000	37,080	49,440	43,200
5-090-5123	Retirement	21,023	25,037	30,997	31,965
Subtotal	Employee Benefits	66,469	72,634	94,793	89,528
5-090-5107	Longevity Pay	3,212	3,356	2,060	2,156
Subtotal	Allowances	3,212	3,356	2,060	2,156
5-090-5161	Education and Travel Expense	1,932	721	3,500	3,500
Subtotal	Travel and Education	1,932	721	3,500	3,500
5-090-5171	Office Supplies	694	2,546	1,000	1,500
5-090-5193	Postage	217	270	400	400
5-090-5199	Departmental Furniture and Equipment	-	1,152	-	500
5-090-5207	Subscriptions	609	639	636	681
Subtotal	Departmental Supplies and Expenses	1,519	4,606	2,036	3,081
5-090-5302	Professional Dues & Fees	30	570	595	595
Subtotal	Professional Expenses	30	570	595	595
5-090-5351	Telephone	425	254	300	300
Subtotal	Utilities	425	254	300	300
5-090-5371	Workers Compensation	476	505	1,296	1,225
5-090-5374	Unemployment Insurance	172	182	186	241
5-090-5375	Other Insurance	-	-	-	71
Subtotal	Insurance	648	687	1,482	1,537
Total	358th Judicial District Court	208,497	234,424	301,055	296,986



**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
358TH DISTRICT COURT  
DEPARTMENT #001-090**

<b>POSITION</b>	<b>GRADE-STEP</b>	<b>HOURLY RATE</b>	<b>SALARIES</b>	<b>AUTO ALLOWANCE</b>	<b>LONGEVITY</b>	<b>OTHER ALLOWANCE</b>	<b>TOTAL</b>
1 District Judge	n/a		13,200.00	-	-	-	13,200.00
Subtotal Elected Officials		1.0	13,200.00	-	-	-	13,200.00
1 Court Administrator II	208-10	25.69	53,437.26	-	1,148.00	-	54,585.26
1 Court Reporter	n/a	40.84	84,950.47	-	1,008.00	-	85,958.47
1 Bailiff	215.01	21.49	44,700.92	-	-	-	44,700.92
Subtotal Full Time		3.0	183,088.65	-	2,156.00	-	185,244.65
Total Department		4.0	196,288.65	-	2,156.00	-	198,444.65

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
446TH JUDICIAL DISTRICT COURT  
DEPARTMENT #001-100**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-100-5101	Salaries, Elected Official	-	-	13,200	13,200
5-100-5103	Salaries, Full Time	-	-	152,754	167,655
Subtotal	Salaries	-	-	165,954	180,855
5-100-5121	Social Security Taxes	-	-	11,878	13,017
5-100-5122	Health Insurance	-	-	45,320	43,200
5-100-5123	Retirement	-	-	25,918	29,132
Subtotal	Employee Benefits	-	-	83,116	85,349
5-100-5161	Education and Travel Expense	-	-	3,500	3,000
Subtotal	Travel and Education	-	-	3,500	3,000
5-100-5171	Office Supplies	-	-	2,000	2,000
5-100-5193	Postage	-	-	400	150
5-100-5199	Departmental Furniture and Equipment	-	-	2,000	1,000
5-100-5207	Subscriptions	-	-	636	681
5-100-5284	Copier Lease Contract	-	-	2,382	2,382
Subtotal	Departmental Supplies and Expenses	-	-	7,418	6,213
5-100-5302	Professional Dues & Fees	-	-	595	595
Subtotal	Professional Expenses	-	-	595	595
5-100-5351	Telephone	-	-	300	300
Subtotal	Utilities	-	-	300	300
5-100-5371	Workers Compensation	-	-	973	1,166
5-100-5374	Unemployment Insurance	-	-	153	218
Subtotal	Insurance	-	-	1,126	1,384
Total	446th Judicial District Court	-	-	262,009	277,696

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
446TH DISTRICT COURT  
DEPARTMENT #001-100**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 District Judge	n/a		13,200.00	-	-	-	13,200.00
Subtotal Elected Officials		1.0	13,200.00	-	-	-	13,200.00
1 Court Administrator II	208-05	20.12	41,851.21	-	-	-	41,851.21
1 Court Reporter	n/a	38.99	81,102.32	-	-	-	81,102.32
1 Bailiff	215.01	21.49	44,700.92	-	-	-	44,700.92
Subtotal Full Time		3.0	167,654.45	-	-	-	167,654.45
Total Department		4.0	180,854.45	-	-	-	180,854.45

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**DISTRICT CLERK'S OFFICE**  
**DEPARTMENT #001-110**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-110-5101	Salaries, Elected Official	70,428	70,713	71,243	71,243
5-110-5103	Salaries, Full Time	684,899	738,930	844,577	830,847
5-110-5104	Salaries, Part Time	54,189	43,483	52,418	52,418
5-110-5106	Overtime	-	-	29,327	-
Subtotal	Salaries	809,517	853,126	997,565	954,508
5-110-5121	Social Security Taxes	59,624	63,482	76,849	73,518
5-110-5122	Health Insurance	288,000	321,360	346,080	302,400
5-110-5123	Retirement	125,349	139,956	154,914	152,758
Subtotal	Employee Benefits	472,973	524,798	577,843	528,676
5-110-5107	Longevity Pay	5,140	5,928	1,896	1,412
5-110-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-110-5145	Skill Allowance	2,400	2,400	2,400	2,400
Subtotal	Allowances	10,240	11,028	6,996	6,512
5-110-5161	Education and Travel Expense	5,931	8,927	9,200	9,200
Subtotal	Travel and Education	5,931	8,927	9,200	9,200
5-110-5171	Office Supplies	13,805	44,770	22,637	28,062
5-110-5193	Postage	20,120	21,119	26,000	23,700
5-110-5199	Departmental Furniture & Equipment	747	28,267	28,346	3,900
5-110-5207	Subscriptions	-	209	275	275
5-110-5252	Office Equipment Maintenance	1,638	1,923	1,925	975
5-110-5284	Copier Lease Contract	8,135	8,135	11,472	10,109
Subtotal	Departmental Supplies and Expenses	44,446	104,424	90,655	67,021
5-110-5302	Professional Dues & Fees	175	225	470	470
5-110-5309	Contract Services	-	-	-	36,000
Subtotal	Professional Expenses	175	225	470	36,470
5-110-5351	Telephone	3,289	2,103	2,500	2,500
Subtotal	Utilities	3,289	2,103	2,500	2,500
5-110-5371	Workers Compensation	3,006	3,638	3,612	3,190
5-110-5374	Unemployment Insurance	991	1,020	931	1,154
5-110-5375	Other Insurance	-	1,243	142	-
Subtotal	Insurance	3,997	5,900	4,685	4,344
Total	District Clerk's Office	1,350,567	1,510,531	1,689,914	1,609,231

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
DISTRICT CLERK'S OFFICE  
DEPARTMENT #001-110**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 District Clerk	DC-02	34.25	71,242.74	2,700.00	-	-	73,942.74
Subtotal Elected Officials		1.0	71,242.74	2,700.00	-	-	73,942.74
1 Chief Deputy Clerk	101-06	24.83	51,648.39	-	816.00	-	52,464.39
1 Assistant Chief Deputy Clerk	102-01	15.33	31,887.63	-	-	-	31,887.63
2 Assistant Chief Deputy Clerk - SME	102-05	18.65	38,793.49	-	-	1,200.00	39,993.49
3 Assistant Chief Deputy Clerk	102-01	15.33	31,887.63	-	-	-	31,887.63
4 Assistant Chief Deputy Clerk	102-08	21.59	44,908.93	-	596.00	-	45,504.93
1 Senior Deputy Clerk	104-01	14.03	29,183.52	-	-	-	29,183.52
2 Senior Deputy Clerk	104-01	14.03	29,183.52	-	-	-	29,183.52
3 Senior Deputy Clerk	104-01	14.03	29,183.52	-	-	-	29,183.52
4 Senior Deputy Clerk - SME	104-02	14.74	30,660.38	-	-	1,200.00	31,860.38
5 Senior Deputy Clerk	104-03	15.84	32,948.47	-	-	-	32,948.47
1 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
2 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
3 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
4 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
5 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
6 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
7 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
8 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
9 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
10 Deputy Clerk	105-02	13.21	27,477.86	-	-	-	27,477.86
11 Deputy Clerk	105-02	13.21	27,477.86	-	-	-	27,477.86
12 Deputy Clerk	105-02	13.21	27,477.86	-	-	-	27,477.86
13 Deputy Clerk	105-04	14.56	30,285.96	-	-	-	30,285.96
14 Deputy Clerk	105-05	15.29	31,804.42	-	-	-	31,804.42
15 Deputy Clerk	105-06	16.05	33,385.28	-	-	-	33,385.28
16 Deputy Clerk	105-06	16.05	33,385.28	-	-	-	33,385.28
17 Deputy Clerk	105-06	16.05	33,385.28	-	-	-	33,385.28
Subtotal Full Time		27.0	830,846.37	-	1,412.00	2,400.00	834,658.37
1 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
2 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
3 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
4 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
Subtotal Part Time		4.0	52,418.00	-	-	-	52,418.00
Total Department		30.0	954,507.11	2,700.00	1,412.00	2,400.00	961,019.11

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**DISTRICT ATTORNEY'S OFFICE**  
**DEPARTMENT #001-120**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-120-5101	Salaries, Elected Official	13,668	18,908	22,125	22,125
5-120-5103	Salaries, Full Time	1,225,493	1,491,437	1,885,655	1,856,534
Subtotal	Salaries	1,239,161	1,510,345	1,907,780	1,878,659
5-120-5121	Social Security Taxes	90,822	111,296	145,706	144,439
5-120-5122	Health Insurance	300,000	321,360	370,800	324,000
5-120-5123	Retirement	191,914	246,796	301,021	307,665
Subtotal	Employee Benefits	582,736	679,452	817,527	776,104
5-120-5107	Longevity Pay	9,392	10,362	19,342	23,608
5-120-5141	Automobile Allowance	5,991	7,544	7,800	7,800
Subtotal	Allowances	15,383	17,906	27,142	31,408
5-120-5161	Education and Travel Expense	3,317	4,498	4,500	4,500
Subtotal	Travel and Education	3,317	4,498	4,500	4,500
5-120-5171	Office Supplies	13,106	11,993	16,000	12,000
5-120-5183	Law Enforcement Supplies	199	1,494	500	500
5-120-5193	Postage	2,412	2,232	2,500	2,500
5-120-5199	Departmental Furniture & Equipment	747	2,479	38,219	-
5-120-5207	Subscriptions	12,386	13,628	17,000	14,000
5-120-5252	Office Equipment Maintenance	-	-	500	500
5-120-5284	Copier Lease Contract	4,510	4,510	4,663	3,671
Subtotal	Departmental Supplies and Expenses	33,360	36,336	79,382	33,171
5-120-5302	Professional Dues & Fees	3,696	4,250	7,000	6,000
5-120-5332	Investigation Expense	6,601	8,865	30,000	18,000
5-120-5333	Witness Travel & Expense	8,476	15,482	12,000	12,000
Subtotal	Professional Expenses	18,774	28,598	49,000	36,000
5-120-5351	Telephone	3,349	2,206	6,530	2,500
Subtotal	Utilities	3,349	2,206	6,530	2,500
5-120-5371	Workers Compensation	5,497	6,092	7,186	6,831
5-120-5374	Unemployment Insurance	1,729	1,942	1,900	2,448
5-120-5375	Other Insurance	-	355	249	249
Subtotal	Insurance	7,226	8,389	9,335	9,528
Total	District Attorney's Office	1,903,305	2,287,730	2,901,196	2,771,870

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
DISTRICT ATTORNEY'S OFFICE  
DEPARTMENT #001-120**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 District Attorney	n/a		22,125.00	4,500.00	500.00	-	27,125.00
Subtotal Elected Officials		1.0	22,125.00	4,500.00	500.00	-	27,125.00
1 Administrative Assistant	106-09	24.47	50,899.56	-	-	-	50,899.56
1 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
1 Legal Secretary	110-01	13.07	27,186.65	-	-	-	27,186.65
2 Legal Secretary	110-01	13.07	27,186.65	-	-	-	27,186.65
3 Legal Secretary	110-03	14.42	29,994.75	-	-	-	29,994.75
4 Legal Secretary	110-05	15.90	33,073.27	-	-	-	33,073.27
5 Legal Secretary	110-01	13.07	27,186.65	-	-	-	27,186.65
6 Legal Secretary	110-06	16.70	34,737.34	-	-	-	34,737.34
7 Legal Secretary	110-11	21.33	44,368.11	-	892.00	-	45,260.11
1 Investigator	204-05	24.78	51,544.38	-	-	-	51,544.38
2 Investigator	204-08	28.69	59,677.50	-	-	-	59,677.50
3 Investigator	204-09	30.12	62,652.01	-	-	-	62,652.01
4 Investigator	204-10	31.63	65,792.93	-	-	-	65,792.93
1 Victim Assistance Coordinator	207-06	19.15	39,833.53	-	-	-	39,833.53
1 First Assistant Attorney	211-08	48.93	101,778.31	1,350.00	-	1,460.00	104,588.31
1 Attorney III	212-02	31.76	66,063.34	-	-	-	66,063.34
2 Attorney III	212-04	35.02	72,844.40	-	-	-	72,844.40
3 Attorney III	212-05	36.78	76,505.34	-	-	1,000.00	77,505.34
4 Attorney III	212-05	36.78	76,505.34	-	-	-	76,505.34
5 Attorney III	212-05	36.78	76,505.34	-	-	-	76,505.34
6 Attorney III	212-05	36.78	76,505.34	-	-	1,200.00	77,705.34
7 Attorney III	212-08	42.57	88,549.01	600.00	-	-	89,149.01
8 Attorney III	212-08	42.57	88,549.01	-	-	3,720.00	92,269.01
9 Attorney III	212-08	42.57	88,549.01	-	-	2,980.00	91,529.01
10 Attorney III	212-09	44.70	92,979.58	-	-	2,520.00	95,499.58
11 Attorney III	212-09	44.70	92,979.58	-	-	5,000.00	97,979.58
12 Attorney III	212-10	46.94	97,638.96	1,350.00	-	1,520.00	100,508.96
13 Attorney III	212-10	46.94	97,638.96	-	-	1,520.00	99,158.96
1 Inspector	214-12	39.71	82,599.98	-	1,296.00	-	83,895.98
Subtotal Full Time		29.0	1,856,533.84	3,300.00	2,188.00	20,920.00	1,882,941.84
Total Department		30.0	1,878,658.84	7,800.00	2,688.00	20,920.00	1,910,066.84

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**COUNTY COURT AT LAW #1**  
**DEPARTMENT #001-140**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-140-5101	Salaries, Elected Official	147,617	152,199	152,200	152,200
5-140-5103	Salaries, Full Time	92,777	101,112	101,113	132,002
Subtotal	Salaries	240,394	253,312	253,313	284,202
5-140-5121	Social Security Taxes	16,446	16,906	19,644	22,018
5-140-5122	Health Insurance	36,000	37,080	37,080	32,400
5-140-5123	Retirement	37,259	41,529	40,128	46,359
Subtotal	Employee Benefits	89,706	95,515	96,852	100,777
5-140-5107	Longevity	3,176	3,320	3,464	3,608
Subtotal	Allowances	3,176	3,320	3,464	3,608
5-140-5161	Education and Travel Expense	2,394	-	2,500	1,500
Subtotal	Travel and Education	2,394	-	2,500	1,500
5-140-5171	Office Supplies	634	755	797	965
5-140-5193	Postage	542	439	630	630
5-140-5207	Subscriptions	609	639	636	681
Subtotal	Departmental Supplies and Expenses	1,785	1,833	2,063	2,276
5-140-5302	Professional Dues & Fees	365	35	365	35
Subtotal	Professional Expenses	365	35	365	35
5-140-5351	Telephone	427	228	300	300
Subtotal	Utilities	427	228	300	300
5-140-5371	Workers Compensation	905	923	924	513
5-140-5374	Unemployment Insurance	126	174	104	175
5-140-5375	Other Insurance	-	178	178	71
Subtotal	Insurance	1,031	1,275	1,206	759
Total	County Court At Law #1	339,278	355,518	360,063	393,457



**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
COURT AT LAW #1  
DEPARTMENT #001-140**

<b>POSITION</b>	<b>GRADE- STEP</b>	<b>HOURLY RATE</b>	<b>SALARIES</b>	<b>AUTO ALLOWANCE</b>	<b>LONGEVITY</b>	<b>OTHER ALLOWANCE</b>	<b>TOTAL</b>
1 Court At Law Judge	n/a		152,200.00	-	1,232.00	-	153,432.00
Subtotal Elected Officials		1.0	152,200.00	-	1,232.00	-	153,432.00
1 Court Reporter	n/a	38.99	81,102.32	-	1,212.00	-	82,314.32
1 Court Administrator II	208-09	24.47	50,899.56	-	1,164.00	-	52,063.56
Subtotal Full Time		2.0	132,001.88	-	2,376.00	-	134,377.88
Total Department		3.0	284,201.88	-	3,608.00	-	287,809.88

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**COUNTY COURT AT LAW #2**  
**DEPARTMENT #001-150**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-150-5101	Salaries, Elected Official	86,872	152,199	152,200	152,200
5-150-5103	Salaries, Full Time	128,502	134,539	134,541	134,541
Subtotal	Salaries	215,374	286,739	286,741	286,741
5-150-5121	Social Security Taxes	14,576	20,227	22,089	22,133
5-150-5122	Health Insurance	36,000	37,080	37,080	32,400
5-150-5123	Retirement	32,992	46,728	45,123	46,603
Subtotal	Employee Benefits	83,568	104,036	104,292	101,136
5-150-5107	Longevity	2,704	1,904	2,000	2,580
Subtotal	Allowances	2,704	1,904	2,000	2,580
5-150-5161	Education and Travel Expense	2,813	3,437	2,500	2,500
Subtotal	Travel and Education	2,813	3,437	2,500	2,500
5-150-5171	Office Supplies	1,141	818	850	850
5-150-5193	Postage	496	418	500	500
5-150-5199	Departmental Furniture and Equipment	1,698	-	-	-
5-150-5207	Subscriptions	609	639	636	681
Subtotal	Departmental Supplies and Expenses	3,944	1,875	1,986	2,031
5-150-5302	Professional Dues & Fees	35	235	336	336
Subtotal	Professional Expenses	35	235	336	336
5-150-5351	Telephone	428	304	350	350
Subtotal	Utilities	428	304	350	350
5-150-5371	Workers Compensation	766	1,038	1,039	520
5-150-5374	Unemployment Insurance	175	177	137	178
5-150-5375	Other Insurance	147	-	71	-
Subtotal	Insurance	1,088	1,215	1,247	698
Total	County Court At Law #2	309,955	399,745	399,452	396,372

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**COURT AT LAW #2**  
**DEPARTMENT #001-150**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Court At Law Judge	n/a		152,200.00	-	484.00	-	152,684.00
Subtotal Elected Officials		1.0	152,200.00	-	484.00	-	152,684.00
1 Court Administrator II	208-10	25.69	53,437.26	-	1,452.00	-	54,889.26
1 Court Reporter	n/a	38.99	81,102.32	-	644.00	-	81,746.32
Subtotal Full Time		2.0	134,540.58	-	2,096.00	-	136,635.58
Total Department		3.0	286,740.58	-	2,580.00	-	289,319.58

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
CHILD PROTECTIVE SERVICES COURT  
DEPARTMENT #001-155**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-155-5171	Office Supplies	1,103	-	-	-
5-155-5199	Departmental Furniture and Equipment	562	-	-	-
Subtotal	Departmental Supplies and Expenses	1,665	-	-	-
5-155-5351	Telephone	111	90	150	100
Subtotal	Utilities	111	90	150	100
Total	Child Protective Services Court	1,776	90	150	100

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**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
COUNTY CLERK'S OFFICE  
DEPARTMENT #001-160**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-160-5101	Salaries, Elected Official	70,428	72,324	73,407	73,407
5-160-5103	Salaries, Full Time	506,815	525,400	575,267	561,809
5-160-5104	Salaries, Part Time	17,857	17,724	26,209	26,209
Subtotal	Salaries	595,101	615,448	674,883	661,425
5-160-5121	Social Security Taxes	43,232	44,949	52,101	51,118
5-160-5122	Health Insurance	216,000	222,480	222,480	194,400
5-160-5123	Retirement	92,019	100,528	105,394	106,612
Subtotal	Employee Benefits	351,251	367,957	379,975	352,130
5-160-5107	Longevity Pay	2,072	2,168	2,264	2,880
5-160-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-160-5145	Skill Allowance	1,200	1,200	1,200	1,200
Subtotal	Allowances	5,972	6,068	6,164	6,780
5-160-5161	Education and Travel Expense	3,109	3,345	3,600	3,200
5-160-5166	Judicial Training	1,951	-	1,645	1,250
Subtotal	Travel and Education	5,060	3,345	5,245	4,450
5-160-5171	Office Supplies	18,536	17,133	27,813	25,515
5-160-5193	Postage	6,208	5,800	6,600	5,400
5-160-5199	Departmental Furniture & Equipment	2,373	10,557	-	800
5-160-5252	Equipment Maintenance & Repair	224	-	300	300
5-160-5284	Copier Lease Contract	5,087	5,087	6,715	5,782
Subtotal	Departmental Supplies and Expenses	32,428	38,577	41,428	37,797
5-160-5302	Professional Dues & Fees	125	125	125	125
5-160-5309	Contract Services	11,184	11,184	11,184	11,184
Subtotal	Professional Expenses	11,309	11,309	11,309	11,309
5-160-5351	Telephone	2,641	1,424	1,650	1,650
Subtotal	Utilities	2,641	1,424	1,650	1,650
5-160-5371	Workers Compensation	2,271	2,450	2,449	2,218
5-160-5374	Unemployment Insurance	691	694	639	796
5-160-5375	Other Insurance	-	2,664	-	-
Subtotal	Insurance	2,962	5,808	3,088	3,014
Total	County Clerk's Office	1,006,723	1,049,936	1,123,742	1,078,555

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
COUNTY CLERK'S OFFICE  
DEPARTMENT #001-160**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 County Clerk	CC-04	35.29	73,406.02	2,700.00	1,640.00	-	77,746.02
Subtotal Elected Officials		1.0	73,406.02	2,700.00	1,640.00	-	77,746.02
1 Chief Deputy Clerk - SME	101-09	28.74	59,781.50	-	720.00	1,200.00	61,701.50
1 Assistant Chief Deputy Clerk	102-07	20.56	42,766.44	-	-	-	42,766.44
2 Assistant Chief Deputy Clerk	102-08	21.59	44,908.93	-	520.00	-	45,428.93
1 Senior Deputy Clerk	104-01	14.03	29,183.52	-	-	-	29,183.52
2 Senior Deputy Clerk	104-02	14.74	30,660.38	-	-	-	30,660.38
3 Senior Deputy Clerk	104-03	15.48	32,199.64	-	-	-	32,199.64
4 Senior Deputy Clerk	104-04	16.25	33,801.30	-	-	-	33,801.30
5 Senior Deputy Clerk	104-07	18.81	39,126.30	-	-	-	39,126.30
1 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
2 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
3 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
4 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
5 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
6 Deputy Clerk	105-02	13.21	27,477.86	-	-	-	27,477.86
7 Deputy Clerk	105-04	14.56	30,285.96	-	-	-	30,285.96
8 Deputy Clerk	105-04	14.56	30,285.96	-	-	-	30,285.96
9 Deputy Clerk	105-04	14.56	30,285.96	-	-	-	30,285.96
Subtotal Full Time		17.0	561,808.80	-	1,240.00	1,200.00	564,248.80
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	661,423.82	2,700.00	2,880.00	1,200.00	668,203.82

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**COUNTY ATTORNEY'S OFFICE**  
**DEPARTMENT #001-170**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-170-5101	Salaries, Elected Official	125,205	124,805	124,794	124,794
5-170-5103	Salaries, Full Time	797,172	854,506	824,440	810,545
Subtotal	Salaries	922,377	979,311	949,234	935,339
5-170-5121	Social Security Taxes	68,401	72,806	74,023	73,058
5-170-5122	Health Insurance	204,000	210,120	197,760	172,800
5-170-5123	Retirement	143,989	161,259	151,215	153,828
Subtotal	Employee Benefits	416,390	444,185	422,998	399,686
5-170-5107	Longevity Pay	6,344	7,112	8,656	8,416
5-170-5141	Automobile Allowance	11,981	10,631	11,250	11,250
Subtotal	Allowances	18,325	17,743	19,906	19,666
5-170-5161	Education and Travel Expense	4,539	4,795	2,500	2,500
Subtotal	Travel and Education	4,539	4,795	2,500	2,500
5-170-5171	Office Supplies	6,434	5,861	4,000	4,000
5-170-5183	Law Enforcement Supplies	106	2,391	2,000	2,000
5-170-5193	Postage	2,443	2,621	2,000	2,200
5-170-5199	Departmental Furniture & Equipment	-	777	1,831	1,500
5-170-5207	Subscriptions	979	2,580	6,000	3,000
5-170-5284	Copier Lease Contract	4,426	4,426	4,560	3,801
Subtotal	Departmental Supplies and Expenses	14,387	18,656	20,391	16,501
5-170-5302	Professional Dues & Fees	1,551	2,084	3,000	2,800
5-170-5309	Contract Services	6,516	7,866	7,500	7,500
Subtotal	Professional Expenses	8,067	9,950	10,500	10,300
5-170-5351	Telephone	2,514	1,432	1,700	1,700
Subtotal	Utilities	2,514	1,432	1,700	1,700
5-170-5371	Workers Compensation	3,742	3,400	2,630	2,532
5-170-5374	Unemployment Insurance	1,117	1,176	839	1,074
5-170-5375	Other Insurance	233	-	249	320
Subtotal	Insurance	5,091	4,576	3,718	3,926
Total	County Attorney's Office	1,391,691	1,480,648	1,430,947	1,389,618



**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
COUNTY ATTORNEY'S OFFICE  
DEPARTMENT #001-170**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 County Attorney	n/a		124,794.00	4,500.00	-	-	129,294.00
Subtotal Elected Officials		1.0	124,794.00	4,500.00	-	-	129,294.00
1 Administrative Assistant	106-07	22.19	46,156.98	-	688.00	-	46,844.98
1 Para - Legal Clerk	108-04	16.25	33,801.30	-	-	-	33,801.30
2 Para - Legal Clerk	108-01	14.03	29,183.52	-	-	-	29,183.52
1 Legal Secretary	110-04	15.14	31,492.41	-	-	-	31,492.41
2 Legal Secretary	110-08	18.42	38,315.07	-	532.00	-	38,847.07
3 Legal Secretary	110-11	21.33	44,368.11	-	1,304.00	-	45,672.11
4 Legal Secretary	110-12	22.40	46,593.79	-	1,284.00	-	47,877.79
1 First Assistant Attorney\Investigator	201-06	38.20	79,459.06	1,350.00	-	800.00	81,609.06
1 Attorney III	202-06	32.50	67,602.60	1,350.00	-	-	68,952.60
2 Attorney III	202-03	28.08	58,408.65	1,350.00	-	-	59,758.65
3 Attorney III\Investigator	202-08	35.84	74,550.07	1,350.00	-	-	75,900.07
4 Attorney III	202-11	41.49	86,302.52	1,350.00	608.00	3,200.00	91,460.52
1 Investigator	204-07	27.32	56,827.79	-	-	-	56,827.79
1 Victim Assistance Coordinator	207-09	22.18	46,136.17	-	-	-	46,136.17
1 Chief Investigator	214-09	34.30	71,346.74	-	-	-	71,346.74
Subtotal Full Time		15.0	810,544.78	6,750.00	4,416.00	4,000.00	825,710.78
Total Department		16.0	935,338.78	11,250.00	4,416.00	4,000.00	955,004.78

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**JUSTICE OF THE PEACE #1**  
**DEPARTMENT #001-201**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-201-5101	Salaries, Elected Official	61,142	62,777	63,713	63,713
5-201-5103	Salaries, Full Time	69,171	69,904	76,381	76,381
5-201-5104	Salaries, Part Time	16,254	15,062	13,105	13,105
Subtotal	Salaries	146,567	147,742	153,199	153,199
5-201-5121	Social Security Taxes	10,740	10,756	12,168	12,171
5-201-5122	Health Insurance	36,000	37,080	37,080	32,400
5-201-5123	Retirement	23,407	24,770	24,337	25,117
Subtotal	Employee Benefits	70,148	72,606	73,585	69,688
5-201-5107	Longevity	704	752	800	848
5-201-5141	Automobile Allowance	5,050	5,050	5,050	5,051
Subtotal	Allowances	5,754	5,802	5,850	5,899
5-201-5161	Education and Travel Expense	2,089	2,200	2,500	2,500
Subtotal	Travel and Education	2,089	2,200	2,500	2,500
5-201-5171	Office Supplies	1,523	1,500	1,500	1,500
5-201-5193	Postage	2,841	2,806	3,200	2,510
5-201-5391	Equipment Rental	37	37	40	40
Subtotal	Departmental Supplies and Expenses	4,400	4,343	4,740	4,050
5-201-5302	Professional Dues & Fees	60	100	100	100
Subtotal	Professional Expenses	60	100	100	100
5-201-5351	Telephone	418	239	300	300
Subtotal	Utilities	418	239	300	300
5-201-5371	Workers Compensation	566	574	572	528
5-201-5374	Unemployment Insurance	115	110	108	131
5-201-5375	Other Insurance	-	178	-	142
Subtotal	Insurance	681	862	680	801
Total	Justice of the Peace #1	230,117	233,894	240,954	236,537

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
JUSTICE OF THE PEACE #1  
DEPARTMENT #001-201**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Justice of the Peace	JP-04	30.63	63,712.85	5,050.08	848.00	-	69,610.93
Subtotal Elected Officials		1.0	63,712.85	5,050.08	848.00	-	69,610.93
1 Senior Deputy Clerk	104-06	17.91	37,254.23	-	-	-	37,254.23
2 Senior Deputy Clerk	104-07	18.81	39,126.30	-	-	-	39,126.30
Subtotal Full Time		2.0	76,380.53	-	-	-	76,380.53
1 Deputy Clerk - Part Time	105-01	12.60	13,104.50	-	-	-	13,104.50
Subtotal Part Time		1.0	13,104.50	-	-	-	13,104.50
Total Department		3.5	153,197.88	5,050.08	848.00	-	159,095.96

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**JUSTICE OF THE PEACE #2**  
**DEPARTMENT #001-202**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-202-5101	Salaries, Elected Official	61,142	62,777	63,713	63,713
5-202-5103	Salaries, Full Time	39,252	41,108	41,082	41,082
Subtotal	Salaries	100,393	103,885	104,795	104,795
5-202-5121	Social Security Taxes	7,632	7,928	8,495	8,575
5-202-5122	Health Insurance	24,000	24,720	24,720	21,600
5-202-5123	Retirement	16,341	17,812	17,354	18,055
Subtotal	Employee Benefits	47,973	50,460	50,569	48,230
5-202-5107	Longevity	-	-	-	1,040
5-202-5141	Automobile Allowance	5,050	5,050	5,050	5,051
5-202-5145	Skill Allowance	1,200	1,200	1,200	1,200
Subtotal	Allowances	6,250	6,250	6,250	7,291
5-202-5161	Education and Travel Expense	749	-	1,500	800
Subtotal	Travel and Education	749	-	1,500	800
5-202-5171	Office Supplies	837	1,373	1,000	800
5-202-5193	Postage	647	547	800	400
Subtotal	Departmental Supplies and Expenses	1,484	1,920	1,800	1,200
5-202-5302	Professional Dues & Fees	135	135	155	155
Subtotal	Professional Expenses	135	135	155	155
5-202-5351	Telephone	324	161	200	200
Subtotal	Utilities	324	161	200	200
5-202-5371	Workers Compensation	397	396	400	372
5-202-5374	Unemployment Insurance	54	55	43	56
5-202-5375	Other Insurance	-	178	-	-
Subtotal	Insurance	451	629	443	428
Total	Justice of the Peace #2	157,760	163,440	165,712	163,099

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**JUSTICE OF THE PEACE #2**  
**DEPARTMENT #001-202**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Justice of the Peace	JP-04	30.63	63,712.85	5,050.08	520.00	-	69,282.93
Subtotal Elected Officials		1.0	63,712.85	5,050.08	520.00	-	69,282.93
1 Senior Deputy Clerk - SME	104-08	19.75	41,081.58	-	520.00	1,200.00	42,801.58
Subtotal Full Time		1.0	41,081.58	-	520.00	1,200.00	42,801.58
Total Department		2.0	104,794.43	5,050.08	1,040.00	1,200.00	112,084.51

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**JUSTICE OF THE PEACE #3**  
**DEPARTMENT #001-203**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-203-5101	Salaries, Elected Official	61,142	62,777	63,713	63,713
5-203-5103	Salaries, Full Time	32,490	41,702	45,305	39,127
5-203-5104	Salaries, Part Time	15,271	15,618	13,105	-
Subtotal	Salaries	108,903	120,097	122,123	102,840
5-203-5121	Social Security Taxes	8,297	9,033	9,790	8,319
5-203-5122	Health Insurance	24,000	24,720	24,720	21,600
5-203-5123	Retirement	17,622	20,391	19,481	17,515
Subtotal	Employee Benefits	49,919	54,144	53,991	47,434
5-203-5107	Longevity	1,760	752	800	848
5-203-5141	Automobile Allowance	5,050	5,050	5,050	5,051
Subtotal	Allowances	6,810	5,802	5,850	5,899
5-203-5161	Education and Travel Expense	503	853	1,800	1,638
Subtotal	Travel and Education	503	853	1,800	1,638
5-203-5171	Office Supplies	1,351	1,249	872	1,274
5-203-5193	Postage	1,040	683	1,000	910
5-203-5199	Departmental Furniture and Equipment	-	-	528	-
Subtotal	Departmental Supplies and Expenses	2,392	1,932	2,400	2,184
5-203-5302	Professional Dues & Fees	40	100	150	150
Subtotal	Professional Expenses	40	100	150	150
5-203-5351	Telephone	259	163	200	200
Subtotal	Utilities	259	163	200	200
5-203-5371	Workers Compensation	438	457	461	361
5-203-5374	Unemployment Insurance	65	75	77	51
5-203-5375	Other Insurance	-	178	-	-
Subtotal	Insurance	503	710	538	412
Total	Justice of the Peace #3	169,329	183,801	187,052	160,757

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**JUSTICE OF THE PEACE #3**  
**DEPARTMENT #001-203**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Justice of the Peace	JP-04	30.63	63,712.85	5,050.08	848.00	-	69,610.93
Subtotal Elected Officials		1.0	63,712.85	5,050.08	848.00	-	69,610.93
1 Senior Deputy Clerk	104-07	18.81	39,126.30	-	-	-	39,126.30
Subtotal Full Time		1.0	39,126.30	-	-	-	39,126.30
Total Department		2.0	102,839.15	5,050.08	848.00	-	108,737.23

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
JUSTICE OF THE PEACE #4  
DEPARTMENT #001-204**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-204-5101	Salaries, Elected Official	61,142	62,777	63,713	63,713
5-204-5103	Salaries, Full Time	65,545	75,960	76,943	76,943
5-204-5104	Salaries, Part Time	-	-	-	-
Subtotal	Salaries	126,686	138,737	140,656	140,656
5-204-5121	Social Security Taxes	9,467	10,374	11,264	11,271
5-204-5122	Health Insurance	36,000	37,080	37,080	32,400
5-204-5123	Retirement	20,310	23,466	23,009	23,732
Subtotal	Employee Benefits	65,777	70,920	71,353	67,403
5-204-5107	Longevity	896	1,432	1,528	1,624
5-204-5141	Automobile Allowance	5,050	5,050	5,050	5,051
Subtotal	Allowances	5,946	6,482	6,578	6,675
5-204-5161	Education and Travel Expense	1,347	2,622	2,500	2,500
Subtotal	Travel and Education	1,347	2,622	2,500	2,500
5-204-5171	Office Supplies	1,748	1,464	1,818	1,654
5-204-5193	Postage	4,054	3,091	4,000	4,000
5-204-5391	Equipment Rental	37	37	75	75
Subtotal	Departmental Supplies and Expenses	5,839	4,591	5,893	5,729
5-204-5302	Professional Dues & Fees	136	136	185	185
Subtotal	Professional Expenses	136	136	185	185
5-204-5351	Telephone	417	254	300	300
Subtotal	Utilities	417	254	300	300
5-204-5371	Workers Compensation	503	520	530	489
5-204-5374	Unemployment Insurance	89	98	78	101
5-204-5375	Other Insurance	-	178	-	-
Subtotal	Insurance	592	796	608	590
Total	Justice of the Peace #4	206,740	224,538	228,073	224,038



**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**JUSTICE OF THE PEACE #4**  
**DEPARTMENT #001-204**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Justice of the Peace	JP-04	30.63	63,712.85	5,050.08	1,040.00	-	69,802.93
Subtotal Elected Officials		1.0	63,712.85	5,050.08	1,040.00	-	69,802.93
1 Senior Deputy Clerk	104-04	16.25	33,801.30	-	-	-	33,801.30
2 Senior Deputy Clerk	104-09	20.74	43,140.86	-	584.00	-	43,724.86
Subtotal Full Time		2.0	76,942.16	-	584.00	-	77,526.16
Total Department		3.0	140,655.01	5,050.08	1,624.00	-	147,329.09

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
COUNTY AND DISTRICT COURTS JURY  
DEPARTMENT #001-210**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-210-5177	Jury Supplies & Expense	3,200	4,516	4,000	4,000
5-210-5179	Data Processing Supplies	3,533	264	2,863	500
5-210-5193	Postage	12,669	14,022	9,844	-
Subtotal	Departmental Supplies and Expenses	19,402	18,803	16,707	4,500
5-210-5309	Contract Services	-	-	17,599	18,000
5-210-5330	Jury	94,198	138,977	190,066	200,000
Subtotal	Professional Expenses	94,198	138,977	207,665	218,000
Total	County and District Courts Jury	113,600	157,780	224,372	222,500

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**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**MEDICAL EXAMINER'S OFFICE**  
**DEPARTMENT #001-215**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-215-5103	Salaries, Full Time	211,521	210,911	219,969	232,886
5-215-5104	Salaries, Part Time	12,000	20,640	20,000	-
Subtotal	Salaries	223,521	231,551	239,969	232,886
5-215-5121	Social Security	16,330	16,936	18,542	18,040
5-215-5122	Health Insurance	60,000	61,800	61,800	54,000
5-215-5123	Retirement	34,700	37,537	37,085	37,984
Subtotal	Employee Benefits	111,030	116,273	117,427	110,024
5-215-5107	Longevity	-	-	-	524
5-215-5151	Telephone Allowance	2,025	1,513	2,400	2,400
Subtotal	Allowances	2,025	1,513	2,400	2,924
5-215-5161	Education and Travel Expense	3,417	2,623	2,400	2,100
5-215-5162	Transports Expense	90,358	96,170	95,000	80,000
5-215-5165	Continuing Education	-	-	400	-
Subtotal	Travel and Education	93,776	98,793	97,800	82,100
5-215-5171	Office Supplies	581	1,385	1,000	900
5-215-5176	Uniform Supplies	480	487	2,000	1,800
5-215-5183	Law Enforcement Supplies	143	178	250	600
5-215-5190	Small Tool Supplies	-	-	150	150
5-215-5193	Postage	207	251	300	300
5-215-5196	Urinalysis Supplies	-	-	-	-
5-215-5199	Departmental Furniture & Equipment	-	1,845	-	-
5-215-5284	Copier Lease Contract	2,102	2,102	2,304	2,103
5-215-5332	Investigation Supply & Expense	358	81	500	450
Subtotal	Departmental Supplies and Expenses	3,871	6,328	6,504	6,303
5-215-5302	Professional Dues & Fees	-	-	100	100
5-215-5305	Autopsy Services	252,110	246,890	250,000	230,000
5-215-5307	Professional Services	-	4,200	5,000	25,000
5-215-5308	Laboratory Services	10,921	9,600	9,000	8,000
5-215-5309	Contract Services	1,658	1,565	555	37,575
Subtotal	Professional Expenses	264,690	262,254	264,655	300,675
5-215-5351	Telephone	3,052	1,939	2,200	2,200
Subtotal	Utilities	3,052	1,939	2,200	2,200
5-215-5371	Workers Compensation	3,511	3,590	3,475	3,477
5-215-5374	Unemployment Insurance	298	303	243	307
5-215-5375	Other Insurance	-	-	71	71
Subtotal	Insurance	3,809	3,893	3,789	3,855
Total	Medical Examiner's Office	705,773	722,544	734,744	740,967

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**MEDICAL EXAMINER'S OFFICE**  
**DEPARTMENT #001-215**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Secretary	111-10	18.12	37,691.05	-	524.00	-	38,215.05
1 Investigator - Certified	204-01	20.39	42,412.83	-	-	600.00	43,012.83
2 Investigator - Certified	204-01	20.39	42,412.83	-	-	600.00	43,012.83
3 Investigator - Certified	204-01	20.39	42,412.83	-	-	600.00	43,012.83
1 Chief Investigator	214.08	32.67	67,956.21	-	-	600.00	68,556.21
Subtotal Full Time		5.0	232,885.75	-	524.00	2,400.00	235,809.75
Total Department		5.0	232,885.75	-	524.00	2,400.00	235,809.75

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
NON DEPARTMENTAL JUDICIAL  
DEPARTMENT #001-220**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-220-5279	Intoxilyzer Program	42,000	42,000	42,000	42,000
5-220-5284	Copier Lease Contract	6,375	6,446	5,147	4,986
5-220-5321	Law Library Maintenance	6,115	8,173	7,000	7,000
Subtotal	Departmental Supplies and Expenses	54,490	56,619	54,147	53,986
5-220-5309	Contract Services	132,401	82,794	22,266	70,000
5-220-5320	Court of Appeals Supplemental	4,500	4,500	4,500	4,500
5-220-5322	Visiting Judges	27,070	3,858	3,500	3,500
5-220-5323	Court Reporter Fees	76,356	110,343	94,000	94,000
5-220-5324	Interpreter Fees	9,336	16,783	15,000	15,000
5-220-5325	Court Appointed Attorneys	1,581,152	1,438,005	1,473,799	1,600,000
5-220-5326	Contract Indigent Defense	64,910	64,910	68,845	68,845
5-220-5329	Judicial Administration Fees	15,042	16,714	16,714	18,386
5-220-5332	Investigation Expense	49,473	56,945	50,000	50,000
Subtotal	Professional Expenses	1,960,240	1,794,852	1,748,624	1,924,231
5-220-5402	Other Expense-Weight Tickets	64	35	500	-
5-220-5801	Operating Transfer Out - Crthse Security	375,972	339,384	331,152	312,077
5-220-5801	Operating Transfer Out - Law Library	25,716	53,532	47,952	38,118
5-220-5801	Operating Transfer Out- Kofile Project	-	-	-	198,470
Subtotal	Other Expenses	401,752	392,951	379,604	548,665
Total	Non Departmental Judicial	2,416,481	2,244,421	2,182,375	2,526,882

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**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**COUNTY AUDITOR'S OFFICE**  
**DEPARTMENT #001-260**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-260-5102	Salaries Appointed Official	98,015	102,589	102,590	102,590
5-260-5103	Salaries, Full Time	334,181	336,983	337,649	334,852
Subtotal	Salaries	432,196	439,572	440,239	437,442
5-260-5121	Social Security Taxes	31,991	32,621	34,311	34,082
5-260-5122	Health Insurance	96,000	98,880	98,880	86,400
5-260-5123	Retirement	67,345	72,483	70,090	71,761
Subtotal	Employee Benefits	195,336	203,984	203,281	192,243
5-260-5107	Longevity	3,680	3,872	4,064	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	1,200
Subtotal	Allowances	7,880	8,072	8,264	8,072
5-260-5161	Education and Travel Expense	4,047	4,405	4,500	4,500
5-260-5164	Local Transportation	-	-	100	-
Subtotal	Travel and Education	4,047	4,405	4,600	4,500
5-260-5171	Office Supplies	2,711	1,558	2,000	1,500
5-260-5193	Postage	725	460	1,000	500
5-260-5207	Subscriptions	50	-	-	-
5-260-5284	Copier Lease Contract	2,040	2,040	2,087	1,915
Subtotal	Departmental Supplies and Expenses	5,526	4,058	5,087	3,915
5-260-5302	Professional Dues & Fees	355	355	375	355
Subtotal	Professional Expenses	355	355	375	355
5-260-5351	Telephone	1,026	938	1,150	1,150
Subtotal	Utilities	1,026	938	1,150	1,150
5-260-5371	Workers Compensation	1,647	1,700	1,613	1,479
5-260-5374	Unemployment Insurance	592	582	449	580
5-260-5375	Other Insurance	175	175	-	175
Subtotal	Insurance	2,414	2,457	2,062	2,234
Total	County Auditor's Office	648,780	663,842	665,058	649,911



**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
COUNTY AUDITOR'S OFFICE  
DEPARTMENT #001-260**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 County Auditor	801-13	49.32	102,589.55	2,000.00	1,132.00	-	105,721.55
Subtotal Appointed Officials		1.0	102,589.55	2,000.00	1,132.00	-	105,721.55
1 First Assistant Auditor - SME	421-07	30.63	63,712.85	1,000.00	516.00	1,200.00	66,428.85
1 Accountant	422-10	28.18	58,616.65	-	1,208.00	-	59,824.65
1 Internal Auditor	424-01	17.50	36,401.40	-	-	-	36,401.40
2 Internal Auditor	424-07	24.34	50,629.15	-	-	-	50,629.15
3 Internal Auditor	424-12	31.07	64,628.09	-	1,016.00	-	65,644.09
1 Auditor II	426-01	14.63	30,431.57	-	-	-	30,431.57
2 Auditor II	426-01	14.63	30,431.57	-	-	-	30,431.57
Subtotal Full Time		7.0	334,851.28	1,000.00	2,740.00	1,200.00	339,791.28
Total Department		8.0	437,440.83	3,000.00	3,872.00	1,200.00	445,512.83

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
COUNTY TREASURER'S OFFICE  
DEPARTMENT #001-270**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-270-5101	Salaries, Elected Official	59,765	60,009	60,468	60,468
5-270-5103	Salaries, Full Time	81,284	68,885	62,598	62,340
5-270-5104	Salaries, Part Time	12,226	11,636	13,105	13,105
Subtotal	Salaries	153,274	140,530	136,171	135,913
5-270-5121	Social Security Taxes	11,512	10,639	10,669	10,778
5-270-5122	Health Insurance	36,000	37,080	37,080	32,400
5-270-5123	Retirement	24,421	23,720	21,276	22,183
Subtotal	Employee Benefits	71,933	71,439	69,025	65,361
5-270-5107	Longevity	2,012	2,108	1,020	1,068
5-270-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-270-5145	Skills Allowance	1,200	1,200	1,200	1,200
Subtotal	Allowances	5,912	6,008	4,920	4,968
5-270-5161	Education and Travel Expense	3,991	3,303	2,830	2,575
Subtotal	Travel and Education	3,991	3,303	2,830	2,575
5-270-5171	Office Supplies	1,130	1,664	2,370	2,150
5-270-5179	Data Processing Supplies	-	100	900	300
5-270-5193	Postage	5,616	5,193	5,900	5,900
5-270-5199	Departmental Furniture & Equipment	-	2,186	-	2,835
5-270-5284	Copier Lease Contract	1,898	1,898	1,899	1,899
Subtotal	Departmental Supplies and Expenses	8,644	11,041	11,069	13,084
5-270-5302	Professional Dues & Fees	175	150	200	330
5-270-5309	Contract Services	-	-	-	540
Subtotal	Professional Expenses	175	150	200	870
5-270-5351	Telephone	406	352	450	450
Subtotal	Utilities	406	352	450	450
5-270-5371	Workers Compensation	597	603	502	468
5-270-5374	Unemployment Insurance	129	97	75	99
5-270-5375	Other Insurance	356	2,131	356	356
Subtotal	Insurance	1,082	2,831	933	923
Total	County Treasurer's Office	245,416	235,654	225,598	224,144

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
COUNTY TREASURER'S OFFICE  
DEPARTMENT #001-270**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 County Treasurer	TRE-02	29.07	60,467.93	2,700.00	1,068.00	1,200.00	65,435.93
Subtotal Elected Officials		1.0	60,467.93	2,700.00	1,068.00	1,200.00	65,435.93
1 Chief Deputy Clerk - SME	102-02	16.10	33,489.29	-	-	-	33,489.29
1 Deputy Clerk	105-03	13.87	28,850.71	-	-	-	28,850.71
Subtotal Full Time		2.0	62,340.00	-	-	-	62,340.00
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	135,912.43	2,700.00	1,068.00	1,200.00	140,880.43

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
TAX ASSESSOR-COLLECTOR'S OFFICE  
DEPARTMENT #001-280**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-280-5101	Salaries, Elected Official	67,214	69,038	70,078	70,078
5-280-5103	Salaries, Full Time	479,519	485,281	510,743	453,687
5-280-5104	Salaries, Part Time	-	-	-	-
Subtotal	Salaries	546,734	554,319	580,821	523,765
5-280-5121	Social Security Taxes	39,752	41,459	45,054	40,529
5-280-5122	Health Insurance	180,000	185,400	185,400	162,000
5-280-5123	Retirement	84,414	91,386	92,035	85,336
Subtotal	Employee Benefits	304,166	318,246	322,489	287,865
5-280-5107	Longevity Pay	4,912	4,652	5,408	3,320
5-280-5141	Automobile Allowance	2,700	2,700	2,700	2,700
Subtotal	Allowances	7,612	7,352	8,108	6,020
5-280-5161	Education and Travel Expense	1,511	2,000	3,000	2,700
Subtotal	Travel and Education	1,511	2,000	3,000	2,700
5-280-5171	Office Supplies	6,216	6,044	8,000	7,280
5-280-5179	Data Processing Supplies	-	415	1,500	1,365
5-280-5193	Postage	29,568	25,683	30,000	30,000
5-280-5284	Copier Lease Contract	3,210	3,210	2,977	2,402
Subtotal	Departmental Supplies and Expenses	38,994	35,352	42,477	41,047
5-280-5274	Appraisal District Contract	71,932	74,930	75,094	82,384
5-280-5302	Professional Dues & Fees	195	195	200	200
Subtotal	Professional Expenses	72,127	75,125	75,294	82,584
5-280-5351	Telephone	1,935	1,830	2,250	2,200
Subtotal	Utilities	1,935	1,830	2,250	2,200
5-280-5371	Workers Compensation	2,062	2,209	2,118	1,759
5-280-5374	Unemployment Insurance	648	640	516	594
5-280-5375	Other Insurance	142	-	-	3,621
Subtotal	Insurance	2,852	2,849	2,634	5,974
Total	Tax Assessor - Collector's Office	975,930	997,073	1,037,073	952,155

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
TAX ASSESSOR/COLLECTOR  
DEPARTMENT #001-280**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Tax Assessor/Collector	TAX-04	33.69	70,077.90	2,700.00	564.00	-	73,341.90
Subtotal Elected Officials		1.0	70,077.90	2,700.00	564.00	-	73,341.90
1 Chief Deputy Clerk	101-01	19.45	40,457.56	-	-	-	40,457.56
1 Assistant Chief Deputy Clerk	102-10	23.80	49,505.90	-	796.00	-	50,301.90
1 Senior Deputy	104-10	21.78	45,304.14	-	1,108.00	-	46,412.14
1 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
2 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
3 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
5 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
6 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
7 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	26,209.01
8 Deputy Clerk	105-02	13.21	27,477.86	-	-	-	27,477.86
9 Deputy Clerk	105-02	13.21	27,477.86	-	-	-	27,477.86
10 Deputy Clerk	105-03	13.87	28,850.71	-	-	-	28,850.71
11 Deputy Clerk	105-08	17.69	36,796.62	-	-	-	36,796.62
12 Deputy Clerk	105-10	19.50	40,561.56	-	852.00	-	41,413.56
Subtotal Full Time		14.0	453,686.27	-	2,756.00	-	456,442.27
Total Department		15.0	523,764.17	2,700.00	3,320.00	-	529,784.17

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
PURCHASING DEPARTMENT  
DEPARTMENT #001-290**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-290-5102	Salaries Appointed Official	74,518	78,003	78,003	78,003
5-290-5103	Salaries, Full Time	158,302	173,240	174,852	174,852
5-290-5104	Salaries, Part Time	9,232	8,770	12,159	12,159
Subtotal	Salaries	242,052	260,013	265,014	265,014
5-290-5121	Social Security Taxes	17,920	19,335	20,640	20,687
5-290-5122	Health Insurance	60,000	61,800	61,800	54,000
5-290-5123	Retirement	37,771	42,208	41,682	43,084
Subtotal	Employee Benefits	115,691	123,343	124,122	117,771
5-290-5107	Longevity	1,892	1,988	2,084	2,696
5-290-5141	Automobile Allowance	2,700	2,700	2,700	2,700
Subtotal	Allowances	4,592	4,688	4,784	5,396
5-290-5161	Education and Travel Expense	4,445	4,637	4,789	4,300
5-290-5164	Local Transportation	45	23	11	150
Subtotal	Travel and Education	4,490	4,660	4,800	4,450
5-290-5171	Office Supplies	3,513	3,611	4,000	3,700
5-290-5179	Data Processing Supplies	301	171	600	500
5-290-5193	Postage	1,531	834	1,000	750
5-290-5199	Departmental Furniture & Equipment	-	-	-	-
5-290-5247	Equipment Maintenance & Repair	103	-	597	500
5-290-5283	Data Processing Software Maintenance	-	-	403	425
5-290-5403	County Advertising	5,581	4,451	7,000	6,000
Subtotal	Departmental Supplies and Expenses	11,029	9,068	13,600	11,875
5-290-5302	Professional Dues & Fees	970	935	975	990
Subtotal	Professional Expenses	970	935	975	990
5-290-5351	Telephone	704	611	750	750
Subtotal	Utilities	704	611	750	750
5-290-5371	Workers Compensation	920	965	970	898
5-290-5374	Unemployment Insurance	332	341	270	352
5-290-5375	Other Insurance	-	93	-	93
Subtotal	Insurance	1,251	1,399	1,240	1,343
Total	Purchasing Department	380,779	404,717	415,285	407,589

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
PURCHASING DEPARTMENT  
DEPARTMENT #001-290**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Purchasing Agent	813-09	37.50	78,003.00	2,700.00	1,280.00	-	81,983.00
Subtotal Appointed Officials		1.0	78,003.00	2,700.00	1,280.00	-	81,983.00
1 Assistant Purchasing Agent	437-08	28.74	59,781.50	-	900.00	-	60,681.50
1 Buyer II	429-09	21.85	45,449.75	-	516.00	-	45,965.75
1 Buyer I	430-07	18.56	38,606.28	-	-	-	38,606.28
1 Warehouse Clerk	431-06	14.91	31,013.99	-	-	-	31,013.99
Subtotal Full Time		4.0	174,851.52	-	1,416.00	-	176,267.52
1 Purchasing Clerk - Part Time	431-01	11.69	12,158.07	-	-	-	12,158.07
Subtotal Part Time		1.0	12,158.07	-	-	-	12,158.07
Total Department		5.5	265,012.59	2,700.00	2,696.00	-	270,408.59

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**COMPLIANCE DEPARTMENT**  
**DEPARTMENT #001-300**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-300-5102	Salaries, Appointed Official	66,671	46,188	50,214	50,214
5-300-5103	Salaries, Full Time	103,658	120,229	126,677	126,677
5-300-5104	Salaries, Part Time	-	-	-	-
Subtotal	Salaries	170,329	166,416	176,891	176,891
5-300-5121	Social Security Taxes	12,739	12,400	13,533	13,533
5-300-5122	Health Insurance	60,000	61,800	61,800	54,000
5-300-5123	Retirement	26,164	27,128	27,644	28,493
Subtotal	Employee Benefits	98,903	101,329	102,977	96,026
5-300-5107	Longevity	1,032	764	-	-
Subtotal	Allowances	1,032	764	-	-
5-300-5161	Education and Travel Expense	1,167	-	2,500	2,500
Subtotal	Travel and Education	1,167	-	2,500	2,500
5-300-5171	Office Supplies	3,066	2,791	2,800	3,300
5-300-5193	Postage	11,841	9,859	12,000	12,000
5-300-5199	Departmental Furniture & Equipment	-	-	-	-
5-300-5283	D.P. Software Contract	5,625	5,625	5,625	5,625
5-300-5284	Copier Lease Contract	3,168	3,168	3,168	2,742
5-300-5403	County Advertising	2,482	2,490	2,500	2,500
Subtotal	Departmental Supplies and Expenses	26,182	23,933	26,093	26,167
5-300-5302	Professional Dues & Fees	200	-	50	50
5-300-5309	Contract Services	4,369	3,141	10,000	5,900
Subtotal	Professional Expenses	4,569	3,141	10,050	5,950
5-300-5351	Telephone	551	456	500	550
Subtotal	Utilities	551	456	500	550
5-300-5371	Workers Compensation	629	677	636	588
5-300-5374	Unemployment Insurance	243	213	177	230
Subtotal	Insurance	872	890	813	818
Total	Compliance Department	303,605	296,928	319,824	308,902



**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
COMPLIANCE DEPARTMENT  
DEPARTMENT #001-300**

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

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**INFORMATION TECHNOLOGY DEPARTMENT**  
**DEPARTMENT #001-310**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-310-5103	Salaries, Full Time	408,896	441,201	532,886	550,410
5-310-5104	Salaries, Part Time	29,050	-	-	-
Subtotal	Salaries	437,946	441,201	532,886	550,410
5-310-5121	Social Security Taxes	32,074	32,017	40,858	42,239
5-310-5122	Health Insurance	108,000	111,240	105,060	97,200
5-310-5123	Retirement	62,806	71,519	86,465	88,935
Subtotal	Employee Benefits	202,880	214,776	232,383	228,374
5-310-5107	Longevity	-	-	-	524
5-310-5145	Other Allowances	1,200	1,200	1,200	1,200
Subtotal	Allowances	1,200	1,200	1,200	1,724
5-310-5161	Education and Travel Expense	6,984	8,657	12,500	15,000
5-310-5164	Local Transportation	1,435	1,211	1,600	1,600
Subtotal	Travel and Education	8,418	9,869	14,100	16,600
5-310-5171	Office Supplies	4,824	1,700	2,200	2,200
5-310-5179	Data Processing Supplies	8,435	3,872	4,140	26,000
5-310-5193	Postage	99	-	152	100
5-310-5199	Departmental Furniture & Equipment	19,145	4,348	27,789	94,500
5-310-5207	Subscriptions	12,585	28,520	27,335	599,553
5-310-5208	D.P. Software	1,585	10,249	13,000	1,000
5-310-5250	Radio Repairs & Maintenance	-	42,313	39,138	60,000
5-310-5261	D.P. Hardware Maintenance	5,195	5,338	7,000	7,000
5-310-5277	Phone System Maintenance	41,089	51,704	70,922	26,000
5-310-5282	Hardware Maintenance Contracts	52,718	36,766	44,191	32,700
5-310-5283	D.P. Software Maint. Contracts	404,875	590,781	683,363	147,000
5-310-5284	Copier Lease Contract	1,866	1,866	2,000	1,547
5-310-5391	Equipment Rental	-	-	-	-
5-310-5407	Tower Lease	-	12,480	12,480	12,980
Subtotal	Departmental Supplies and Expenses	552,416	789,937	933,710	1,010,580
5-310-5309	Contract Services	123,428	79,588	139,004	203,160
Subtotal	Professional Expenses	123,428	79,588	139,004	203,160
5-310-5351	Telephone	13,025	16,669	27,000	116,400
Subtotal	Utilities	13,025	16,669	27,000	116,400
5-310-5371	Workers Compensation	1,809	1,894	1,920	1,872
5-310-5374	Unemployment Insurance	596	574	535	718
Subtotal	Insurance	2,405	2,468	2,455	2,590
5-310-5506	Data Processing Equipment	24,775	-	-	-
Subtotal	Capital Equipment	24,775	-	-	-
Total	Information Technology Department	1,366,493	1,555,707	1,882,738	2,129,838

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
INFORMATION TECHNOLOGY DEPARTMENT  
DEPARTMENT #001-310**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 IT Director	816-03	43.41	90,296.27	-	-	-	90,296.27
1 Service Desk Technican	734-01	17.17	35,714.97	-	-	-	35,714.97
2 Service Desk Technican	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	-	524.00	-	76,925.34
1 Infrastructure Support Supervisor	738-01	28.73	59,760.70	-	-	-	59,760.70
1 Software Support Supervisor - SME	739-04	31.72	65,980.14	-	-	1,200.00	67,180.14
1 Software Support Analyst	742-04	25.82	53,707.67	-	-	-	53,707.67
1 Systems Administrator	743-04	25.82	53,707.67	-	-	-	53,707.67
Subtotal Full Time		9.0	550,409.97	-	524.00	1,200.00	552,133.97
Total Department		9.0	550,409.97	-	524.00	1,200.00	552,133.97

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
NON DEPARTMENTAL FINANCIAL  
DEPARTMENT #001-320**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-320-5121	Social Security Taxes	-	-	517	689
5-320-5123	Retirement	-	-	788	1,450
Subtotal		-	-	1,305	2,139
5-320-5145	Allowances	-	-	6,750	9,000
Subtotal		-	-	6,750	9,000
5-320-5165	Continuing Education	-	5,881	7,390	-
Subtotal	Travel and Education	-	5,881	7,390	-
5-320-5171	Office Supplies	227	273	1,442	1,500
5-320-5179	Data Processing Supplies	1,799	1,863	1,683	1,500
5-320-5272	Armored Car Service	14,329	16,613	21,623	-
5-320-5306	Bank Service Charges	25,087	17,088	25,000	20,000
5-320-5326	Legal Advertising	7,401	2,642	8,000	5,000
Subtotal	Departmental Supplies and Expenses	48,842	38,478	57,748	28,000
5-320-5274	Appraisal District Contract	436,354	453,840	446,280	516,662
5-320-5302	Professional Fees & Dues	840	840	840	840
5-320-5304	Independent Audit Contract	60,764	46,180	56,116	59,500
5-320-5309	Contract Services	14,313	16,037	15,000	15,000
Subtotal	Professional Expenses	512,271	516,897	518,236	592,002
5-320-5371	Workers Compensation	-	-	100	153
5-320-5374	Unemployment Insurance	-	-	7	12
Subtotal	Insurance	-	-	107	165
Total	Non Departmental Financial	561,113	561,256	591,536	631,306

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**NON DEPARTMENTAL FINANCIAL**  
**DEPARTMENT #001-320**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Investigator - Certified	204-02	-	-	-	-	3,000.00	3,000.00
2 Investigator - Certified	204-02	-	-	-	-	3,000.00	3,000.00
1 Chief Investigator	214-09	-	-	-	-	3,000.00	3,000.00
<b>Total Department</b>						<b>9,000.00</b>	<b>9,000.00</b>

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
ECONOMIC DEVELOPMENT  
DEPARTMENT #001-330**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-330-5302	Professional Dues & Fees	15,000	45,000	30,000	30,000
5-330-5309	Contract Services	1,200	-	-	-
Subtotal	Professional Expenses	16,200	45,000	30,000	30,000
5-330-5402	Other General Expense	-	11,771	5,443	-
Subtotal	Other Expenses	-	11,771	5,443	-
Total	Economic Development	16,200	56,771	35,443	30,000

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**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
SHERIFF'S OFFICE  
DEPARTMENT #001-360**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-360-5101	Salaries, Elected Official	82,802	85,034	86,303	86,303
5-360-5103	Salaries, Full Time	4,451,605	4,804,676	4,855,689	4,847,461
5-360-5104	Salaries, Part Time	8,522	8,121	13,105	13,105
5-360-5106	Overtime	-	-	36,202	-
Subtotal	Salaries	4,542,930	4,897,830	4,991,299	4,946,869
5-360-5121	Social Security Taxes	331,773	359,117	384,245	380,976
5-360-5122	Health Insurance	1,140,000	1,174,200	1,174,200	1,026,000
5-360-5123	Retirement	701,474	796,870	784,421	801,655
Subtotal	Employee Benefits	2,173,247	2,330,187	2,342,866	2,208,631
5-360-5107	Longevity Pay	32,560	32,040	30,308	32,000
5-360-5145	Other Allowances	1,200	1,200	1,200	1,200
Subtotal	Allowances	33,760	33,240	31,508	33,200
5-360-5161	Education and Travel Expense	13,390	14,910	15,000	15,000
5-360-5165	Continuing Education	3,380	3,072	6,000	6,000
Subtotal	Travel and Education	16,770	17,982	21,000	21,000
5-360-5171	Office Supplies	18,275	19,004	21,496	19,000
5-360-5176	Uniform Supplies	10,092	13,904	16,202	15,000
5-360-5183	Law Enforcement Supplies	50,308	48,649	71,118	60,000
5-360-5193	Postage	8,856	6,425	8,400	8,400
5-360-5198	Animal Supplies & Expense	4,746	1,793	11,000	8,900
5-360-5199	Departmental Furniture & Equipment	33,756	22,335	17,750	-
5-360-5207	Subscriptions	9,118	11,748	9,932	25,713
5-360-5208	DP Software	-	1,200	-	-
5-360-5247	Equipment Maintenance & Repairs	7,381	9,164	10,795	3,517
5-360-5283	D.P. Contracts/Licenses	9,400	11,996	16,840	13,249
5-360-5284	Copier Lease Contract	8,301	8,301	9,118	7,386
5-360-5391	Equipment Rental	325	305	325	305
Subtotal	Departmental Supplies and Expenses	160,557	154,825	192,976	161,470
5-360-5302	Professional Dues & Fees	155	160	500	500
5-360-5332	Investigation Expense	8,544	7,268	8,000	8,000
Subtotal	Professional Expenses	8,699	7,428	8,500	8,500
5-360-5351	Telephone	60,939	25,733	24,100	20,000
Subtotal	Utilities	60,939	25,733	24,100	20,000
5-360-5371	Workers Compensation	73,587	78,644	78,534	74,537
5-360-5374	Unemployment Insurance	6,115	6,322	4,935	6,360
5-360-5375	Other Insurance	352	281	565	955
Subtotal	Insurance	80,054	85,247	84,034	81,852
Total	Sheriff's Office	7,076,956	7,552,472	7,696,283	7,481,522



**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**SHERIFF'S OFFICE**  
**DEPARTMENT #001-360**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Sheriff	SO-04	41.49	86,302.52	-	1,840.00	-	88,142.52
Subtotal Elected Officials		1.0	86,302.52	-	1,840.00	-	88,142.52
1 Senior Deputy Clerk - SME	104-05	17.06	35,486.16	-	-	1,200.00	36,686.16
2 Senior Deputy Clerk	104-12	24.01	49,942.72	-	1,472.00	-	51,414.72
1 Administrative Assistance	106-10	25.69	53,437.26	-	864.00	-	54,301.26
1 Department Coordinator	107-07	19.25	40,041.54	-	724.00	-	40,765.54
1 Secretary	111-03	12.88	26,791.43	-	-	-	26,791.43
2 Secretary	111-04	13.52	28,122.68	-	-	-	28,122.68
3 Secretary	111-05	14.20	29,537.14	-	-	-	29,537.14
4 Secretary	111-08	16.44	34,196.52	-	-	-	34,196.52
5 Secretary	111-09	17.26	35,902.18	-	592.00	-	36,494.18
6 Secretary	111-10	18.12	37,691.05	-	680.00	-	38,371.05
7 Secretary	111-10	18.12	37,691.05	-	748.00	-	38,439.05
8 Secretary	111-12	19.98	41,560.00	-	1,004.00	-	42,564.00
1 Sheriff Chief Deputy	629-13	45.99	95,662.88	-	1,468.00	-	97,130.88
1 Inspector	630-12	40.14	83,494.41	-	1,136.00	-	84,630.41
1 Captain	631-10	36.02	74,924.48	-	896.00	-	75,820.48
2 Captain	631-11	37.82	78,668.63	-	1,240.00	-	79,908.63
1 Lieutenant	632-07	28.83	59,968.71	-	-	-	59,968.71
2 Lieutenant	632-08	30.27	62,964.02	-	584.00	-	63,548.02
3 Lieutenant	632-09	31.78	66,104.94	-	616.00	-	66,720.94
4 Lieutenant	632-09	31.78	66,104.94	-	-	-	66,104.94
5 Lieutenant	632-10	33.37	69,412.27	-	748.00	-	70,160.27
6 Lieutenant	632-12	36.79	76,526.14	-	1,328.00	-	77,854.14
1 Sergeant	633-08	28.69	59,677.50	-	-	-	59,677.50
2 Sergeant	633-07	27.32	56,827.79	-	-	-	56,827.79
3 Sergeant	633-06	26.02	54,123.68	-	-	-	54,123.68
4 Sergeant	633-07	27.32	56,827.79	-	-	-	56,827.79
5 Sergeant	633-08	28.69	59,677.50	-	584.00	-	60,261.50
6 Sergeant	633-09	30.12	62,652.01	-	776.00	-	63,428.01
7 Sergeant	633-09	30.12	62,652.01	-	-	-	62,652.01
8 Sergeant	633-10	31.63	65,792.93	-	716.00	-	66,508.93
9 Sergeant	633-11	33.21	69,079.46	-	904.00	-	69,983.46
10 Sergeant	633-11	33.21	69,079.46	-	1,348.00	-	70,427.46
11 Sergeant	633-12	34.87	72,532.39	-	1,252.00	-	73,784.39
12 Sergeant	633-12	34.87	72,532.39	-	956.00	-	73,488.39
1 Deputy II	635-04	22.41	46,614.59	-	-	-	46,614.59
2 Deputy II	635-04	22.41	46,614.59	-	-	-	46,614.59
3 Deputy II	635-04	22.41	46,614.59	-	-	-	46,614.59
4 Deputy II	635-05	23.53	48,944.28	-	-	-	48,944.28
5 Deputy II	635-04	22.41	46,614.59	-	-	-	46,614.59
6 Deputy II	635-05	23.53	48,944.28	-	-	-	48,944.28
7 Deputy II	635-05	23.53	48,944.28	-	-	-	48,944.28
8 Deputy II	635-04	22.41	46,614.59	-	-	-	46,614.59
9 Deputy II	635-05	23.53	48,944.28	-	-	-	48,944.28
10 Deputy II	635-06	24.71	51,398.78	-	-	-	51,398.78
11 Deputy II	635-09	28.61	59,511.09	-	496.00	-	60,007.09
12 Deputy II	635-09	28.61	59,511.09	-	-	-	59,511.09
13 Deputy II	635-08	27.25	56,682.18	-	-	-	56,682.18
14 Deputy II	635-09	28.61	59,511.09	-	584.00	-	60,095.09
15 Deputy II	635-08	27.25	56,682.18	-	496.00	-	57,178.18
16 Deputy II	635-10	30.04	62,485.60	-	776.00	-	63,261.60
17 Deputy II	635-10	30.04	62,485.60	-	680.00	-	63,165.60

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
SHERIFF'S OFFICE  
DEPARTMENT #001-360, Continued**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
18 Deputy II	635-10	30.04	62,485.60	-	624.00	-	63,109.60
19 Deputy II	635-11	31.54	65,605.72	-	928.00	-	66,533.72
20 Deputy II	635-11	31.54	65,605.72	-	1,032.00	-	66,637.72
21 Deputy II	635-11	31.54	65,605.72	-	888.00	-	66,493.72
22 Deputy II	635-12	33.12	68,892.25	-	976.00	-	69,868.25
1 Deputy I	636-04	21.16	44,014.49	-	-	-	44,014.49
2 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
3 Deputy I	636-04	21.16	44,014.49	-	-	-	44,014.49
4 Deputy I	636-04	21.16	44,014.49	-	-	-	44,014.49
5 Deputy I	636-04	21.16	44,014.49	-	-	-	44,014.49
6 Deputy I	636-04	21.16	44,014.49	-	-	-	44,014.49
7 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
8 Deputy I	636-04	21.16	44,014.49	-	-	-	44,014.49
9 Deputy I	636-04	21.16	44,014.49	-	-	-	44,014.49
10 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
11 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
12 Deputy I	636-04	21.16	44,014.49	-	-	-	44,014.49
13 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
14 Deputy I	636-06	23.33	48,528.27	-	-	-	48,528.27
15 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
16 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
17 Deputy I	636-04	21.16	44,014.49	-	-	-	44,014.49
18 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
19 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
20 Deputy I	636-04	21.16	44,014.49	-	-	-	44,014.49
21 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
22 Deputy I	636-05	22.22	46,219.38	-	-	-	46,219.38
23 Deputy I	636-06	23.33	48,528.27	-	-	-	48,528.27
24 Deputy I	636-07	24.50	50,961.96	-	-	-	50,961.96
25 Deputy I	636-04	21.16	44,014.49	-	-	-	44,014.49
26 Deputy I	636-08	25.73	53,520.46	-	-	-	53,520.46
27 Deputy I	636-09	27.02	56,203.76	-	748.00	-	56,951.76
28 Deputy I	636-11	29.79	61,965.58	-	776.00	-	62,741.58
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	638-02	15.37	31,970.83	-	-	-	31,970.83
4 Telecommunicator	638-04	16.95	35,257.36	-	-	-	35,257.36
5 Telecommunicator	638-04	16.95	35,257.36	-	-	-	35,257.36
6 Telecommunicator	638-04	16.95	35,257.36	-	-	-	35,257.36
7 Telecommunicator	638-06	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	-	520.00	-	45,512.13
Subtotal Full Time		113.0	4,847,460.04	-	30,160.00	1,200.00	4,878,820.04
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		114.5	4,946,867.06	-	32,000.00	1,200.00	4,980,067.06

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**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
ANIMAL CONTROL  
DEPARTMENT #001-361**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-361-5103	Salaries, Full Time	150,933	170,767	190,432	190,432
Subtotal	Salaries	150,933	170,767	190,432	190,432
5-361-5121	Social Security Taxes	11,078	12,659	14,568	14,568
5-361-5122	Health Insurance	48,000	49,440	49,440	43,200
5-361-5123	Retirement	23,101	27,610	29,760	30,674
Subtotal	Employee Benefits	82,179	89,709	93,768	88,442
5-361-5161	Education and Travel Expense	1,143	555	2,500	1,500
Subtotal	Travel and Education	1,143	555	2,500	1,500
5-361-5171	Office Supplies	-	249	1,326	500
5-361-5198	Animal Supplies & Expense	17,302	5,681	20,300	18,000
5-361-5199	Departmental Furniture & Equipment	-	-	12,545	-
5-361-5207	Subscriptions	-	-	1,700	3,090
5-361-5403	Advertising Expense	2,372	-	-	-
Subtotal	Departmental Supplies and Expenses	19,674	5,929	35,871	21,590
5-361-5351	Telephone	-	-	1,800	3,000
Subtotal	Utilities	-	-	1,800	3,000
5-361-5371	Workers Compensation	1,897	3,290	3,369	3,229
5-361-5374	Unemployment Insurance	199	222	191	248
Subtotal	Insurance	2,096	3,512	3,560	3,477
Total	Animal Control	256,023	270,473	327,931	308,441

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**ANIMAL CONTROL**  
**DEPARTMENT #001-361**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Animal Control Officer II	635-07	25.95	53,978.08	-	-	-	53,978.08
1 Animal Control Officer	636-05	21.16	44,014.49	-	-	-	44,014.49
2 Animal Control Officer	636-05	22.22	46,219.38	-	-	-	46,219.38
3 Animal Control Officer	636-05	22.22	46,219.38	-	-	-	46,219.38
Subtotal Full Time		4.0	190,431.33	-	-	-	190,431.33
Total Department		4.0	190,431.33	-	-	-	190,431.33

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
CONSTABLES  
DEPARTMENT #001-390**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-390-5101	Salaries, Elected Official	4,572	4,556	6,095	6,095
Subtotal	Salaries	4,572	4,556	6,095	6,095
5-390-5121	Social Security Taxes	1,298	1,310	1,751	1,758
5-390-5122	Health Insurance	48,000	49,440	49,440	43,200
5-390-5123	Retirement	2,671	2,765	3,576	3,701
Subtotal	Employee Benefits	51,969	53,515	54,767	48,659
5-390-5107	Longevity	548	1,088	1,184	1,280
5-390-5141	Automobile Allowance	12,115	11,700	15,600	15,600
Subtotal	Allowances	12,663	12,788	16,784	16,880
5-390-5161	Education and Travel Expense	998	-	250	-
Subtotal	Travel and Education	998	-	250	-
5-390-5371	Workers Compensation	331	402	405	390
5-390-5375	Other Insurance	-	-	178	712
Subtotal	Insurance	331	402	583	1,102
Total	Constables	70,533	71,261	78,479	72,736

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**CONTABLES**  
**DEPARTMENT #001-390**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Constable Precinct #1	CON-04	0.74	1,539.26	3,900.00	-	-	5,439.26
1 Constable Precinct #2	CON-04	0.74	1,539.26	3,900.00	588.00	-	6,027.26
1 Constable Precinct #3	CON-04	0.74	1,539.26	3,900.00	692.00	-	6,131.26
1 Constable Precinct #4	CON-01	0.71	1,476.86	3,900.00	-	-	5,376.86
Subtotal Elected Officials		4.0	6,094.64	15,600.00	1,280.00	-	22,974.64
Total Department		4.0	6,094.64	15,600.00	1,280.00	-	22,974.64

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**JAIL - DETENTION CENTER**  
**DEPARTMENT #001-420**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-420-5103	Salaries, Full Time	5,508,041	5,842,030	5,177,599	5,337,382
5-420-5106	Overtime	-	-	316,329	-
Subtotal	Salaries	5,508,041	5,842,030	5,493,928	5,337,382
5-420-5121	Social Security Taxes	407,021	431,717	421,440	409,558
5-420-5122	Health Insurance	1,524,000	1,569,720	1,569,720	1,371,600
5-420-5123	Retirement	850,607	946,109	860,921	862,346
Subtotal	Employee Benefits	2,781,628	2,947,546	2,852,081	2,643,504
5-420-5107	Longevity	14,068	13,200	15,080	16,308
Subtotal	Allowances	14,068	13,200	15,080	16,308
5-420-5161	Education and Travel Expense	4,528	4,337	5,000	5,000
5-420-5162	Law Enforcement Travel	52,314	67,515	65,000	65,000
Subtotal	Travel and Education	56,842	71,852	70,000	70,000
5-420-5171	Office Supplies	12,125	15,447	15,501	15,000
5-420-5180	Prisoner Supplies	168,526	158,691	180,108	180,000
5-420-5181	Detention Supplies	4,370	4,203	6,000	6,000
5-420-5193	Postage	1,300	1,011	1,650	1,050
5-420-5197	Kitchen Supplies	2,792	3,570	4,500	3,500
5-420-5199	Departmental Furniture & Equipment	24,734	-	7,620	-
5-420-5206	Janitorial Supplies	21,849	24,340	24,000	24,000
5-420-5207	Subscriptions	-	-	-	4,749
5-420-5244	Paint Materials & Supplies	16	-	4,500	3,000
5-420-5250	Radio Repairs & Maintenance	3,253	1,053	3,200	3,200
5-420-5252	Equipment Repair & Maintenance	43,498	43,410	47,700	44,700
5-420-5284	Copier Lease Contract	4,776	4,776	10,066	8,784
Subtotal	Departmental Supplies and Expenses	287,239	256,501	304,845	293,983
5-420-5309	Contract Services	821,013	1,785,096	2,400,000	3,300,000
Subtotal	Professional Expenses	821,013	1,785,096	2,400,000	3,300,000
5-420-5351	Telephone	6,075	6,111	9,550	11,500
Subtotal	Utilities	6,075	6,111	9,550	11,500
5-420-5371	Workers Compensation	96,538	97,684	94,826	88,295
5-420-5374	Unemployment Insurance	7,370	7,561	5,510	6,960
5-420-5375	Other Insurance	142	497	1,136	497
Subtotal	Insurance	104,050	105,742	101,472	95,752
5-420-5507	Special Departmental Equipment	86,449	6,474	15,694	27,260
Subtotal	Capital Expenditures	86,449	6,474	15,694	27,260
Total	Jail	9,665,405	11,034,552	11,262,650	11,795,689



**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**JAIL**  
**DEPARTMENT #001-420**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Booking Clerk	109-01	13.07	27,186.65	-	-	-	27,186.65
2 Booking Clerk	109-01	13.07	27,186.65	-	-	-	27,186.65
3 Booking Clerk	109-02	13.73	28,559.50	-	-	-	28,559.50
4 Booking Clerk	109-03	14.42	29,994.75	-	-	-	29,994.75
5 Booking Clerk	109-04	15.14	31,492.41	-	-	-	31,492.41
6 Booking Clerk	109-10	20.31	42,246.42	-	652.00	-	42,898.42
7 Booking Clerk	109-11	21.33	44,368.11	-	800.00	-	45,168.11
1 Secretary	111-02	12.27	25,522.58	-	-	-	25,522.58
2 Secretary	111-03	12.88	26,791.43	-	-	-	26,791.43
3 Secretary	111-01	11.69	24,316.14	-	-	-	24,316.14
4 Secretary	111-06	14.91	31,013.99	-	-	-	31,013.99
5 Secretary	111-08	16.44	34,196.52	-	492.00	-	34,688.52
1 Accounting Clerk	425-09	18.67	38,835.09	-	-	-	38,835.09
1 Captain	630-12	40.14	83,494.41	-	1,308.00	-	84,802.41
1 Lieutenant	632-10	33.37	69,412.27	-	776.00	-	70,188.27
2 Lieutenant	632-11	35.04	72,886.00	-	912.00	-	73,798.00
3 Lieutenant	632-12	36.79	76,526.14	-	1,276.00	-	77,802.14
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	633-09	30.12	62,652.01	-	648.00	-	63,300.01
5 Sergeant	633-09	30.12	62,652.01	-	588.00	-	63,240.01
6 Sergeant	633-08	28.69	59,677.50	-	544.00	-	60,221.50
7 Sergeant	633-10	31.63	65,792.93	-	824.00	-	66,616.93
1 Corporal	634-02	18.61	38,710.29	-	-	-	38,710.29
2 Corporal	634-02	18.61	38,710.29	-	-	-	38,710.29
3 Corporal	634-06	22.63	47,072.21	-	-	-	47,072.21
4 Corporal	634-02	18.61	38,710.29	-	-	-	38,710.29
5 Corporal	634-05	21.55	44,825.72	-	-	-	44,825.72
6 Corporal	634-06	22.63	47,072.21	-	-	-	47,072.21
7 Corporal	634-06	22.63	47,072.21	-	-	-	47,072.21
8 Corporal	634-07	23.76	49,422.70	-	-	-	49,422.70
9 Corporal	634-10	27.51	57,223.00	-	688.00	-	57,911.00
10 Corporal	634-11	28.89	60,093.51	-	744.00	-	60,837.51
11 Corporal	634-11	28.89	60,093.51	-	924.00	-	61,017.51
1 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
2 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
3 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
4 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
5 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
6 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
7 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
8 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
9 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
10 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
11 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
12 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
13 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
14 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
15 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
16 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
17 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
18 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
19 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017**

**JAIL  
DEPARTMENT #001-420, Continued**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
20 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
21 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
22 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
23 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
24 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
25 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
26 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
27 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
28 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
29 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
30 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
31 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
32 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
33 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
34 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
35 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
36 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
37 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
38 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
39 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
40 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
41 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
42 Jailer II	637-07	23.32	48,507.47	-	-	-	48,507.47
43 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
44 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
45 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
46 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
47 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
48 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
49 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
50 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
51 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
52 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
53 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
54 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
55 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
56 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
57 Jailer II	637-02	18.27	38,003.06	-	-	-	38,003.06
58 Jailer II	637-03	19.18	39,895.93	-	-	-	39,895.93
58 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
59 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
60 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
61 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
62 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
63 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
64 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
65 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
66 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
67 Jailer II	637-04	20.14	41,892.81	-	-	-	41,892.81
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	637-01	17.41	36,214.19	-	-	-	36,214.19
72 Jailer II	637-06	22.21	46,198.58	-	-	-	46,198.58

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017**

**JAIL  
DEPARTMENT #001-420, Continued**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
73 Jailer II	637-06	22.21	46,198.58	-	-	-	46,198.58
74 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
75 Jailer II	637-06	22.21	46,198.58	-	-	-	46,198.58
76 Jailer II	637-06	22.21	46,198.58	-	-	-	46,198.58
77 Jailer II	637-06	22.21	46,198.58	-	-	-	46,198.58
78 Jailer II	637-06	22.21	46,198.58	-	-	-	46,198.58
79 Jailer II	637-08	24.49	50,941.16	-	-	-	50,941.16
80 Jailer II	637-09	25.71	53,478.86	-	580.00	-	54,058.86
81 Jailer II	637-08	24.49	50,941.16	-	504.00	-	51,445.16
82 Jailer II	637-08	24.49	50,941.16	-	576.00	-	51,517.16
83 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
84 Jailer II	637-08	24.49	50,941.16	-	-	-	50,941.16
85 Jailer II	637-09	25.71	53,478.86	-	572.00	-	54,050.86
86 Jailer II	637-08	24.49	50,941.16	-	-	-	50,941.16
87 Jailer II	637-11	28.35	58,970.27	-	768.00	-	59,738.27
88 Jailer II	637-09	25.71	53,478.86	-	524.00	-	54,002.86
89 Jailer II	637-10	27.00	56,162.16	-	648.00	-	56,810.16
90 Jailer II	637-01	17.41	36,214.19	-	-	-	36,214.19
91 Jailer II	637-11	28.35	58,970.27	-	960.00	-	59,930.27
Subtotal Full Time		127.0	5,337,381.13	-	16,308.00	-	5,353,689.13
Total Department		127.0	5,337,381.13	-	16,308.00	-	5,353,689.13

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**JAIL - MEDICAL SERVICES**  
**DEPARTMENT #001-421**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-421-5103	Salaries, Full Time	624,441	662,644	664,716	687,363
5-421-5105	Contract Salaries	-	-	-	-
5-421-5106	Overtime	-	-	22,647	-
Subtotal	Salaries	624,441	662,644	687,363	687,363
5-421-5121	Social Security Taxes	45,712	48,690	52,624	52,629
5-421-5122	Health Insurance	168,000	160,680	160,680	140,400
5-421-5123	Retirement	95,993	107,083	107,503	110,813
Subtotal	Employee Benefits	309,705	316,454	320,807	303,842
5-421-5107	Longevity Pay	-	496	544	592
Subtotal		-	496	544	592
5-421-5171	Office Supplies	3,616	2,182	5,484	6,000
5-421-5182	Drugs and Medical	229,237	251,965	251,419	250,000
Subtotal	Departmental Supplies and Expenses	232,853	254,147	256,903	256,000
5-421-5309	Contract Services	54,000	54,000	63,000	57,000
Subtotal	Professional Expenses	54,000	54,000	63,000	57,000
5-421-5371	Workers Compensation	2,303	2,507	2,474	1,908
5-421-5374	Unemployment	849	861	688	895
Subtotal	Insurance	3,152	3,368	3,162	2,803
Total	Jail - Medical Services	1,224,151	1,291,108	1,331,779	1,307,600

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
JAIL - MEDICAL SERVICES  
DEPARTMENT #001-421**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Secretary	111-09	17.26	35,902.18	-	592.00	-	36,494.18
1 Director of Nurses	642-11	40.11	83,432.01	-	-	-	83,432.01
1 Charge Nurse	643-11	36.09	75,070.09	-	-	-	75,070.09
1 Nurse	644-05	22.92	47,675.43	-	-	-	47,675.43
2 Nurse	644-05	22.92	47,675.43	-	-	-	47,675.43
3 Nurse	644-05	22.92	47,675.43	-	-	-	47,675.43
4 Nurse	644-06	24.07	50,067.53	-	-	-	50,067.53
5 Nurse	644-06	24.07	50,067.53	-	-	-	50,067.53
6 Nurse	644-06	24.07	50,067.53	-	-	-	50,067.53
7 Nurse	644-08	26.53	55,184.52	-	-	-	55,184.52
8 Nurse	644-08	26.53	55,184.52	-	-	-	55,184.52
9 Nurse	644-08	26.53	55,184.52	-	-	-	55,184.52
1 Certified Medical Assistant	645-10	16.43	34,175.71	-	-	-	34,175.71
Subtotal Full Time		13.0	687,362.43	-	592.00	-	687,954.43
Total Department		13.0	687,362.43	-	592.00	-	687,954.43

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**POST SENTENCE MONITORING DEPARTMENT**  
**DEPARTMENT #001-425**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-425-5102	Salaries Appointed Official	64,940	71,347	71,347	71,347
5-425-5103	Salaries, Full Time	122,072	185,686	240,291	205,575
Subtotal	Salaries	187,011	257,033	311,638	276,922
5-425-5121	Social Security Taxes	13,522	18,467	23,956	21,291
5-425-5122	Health Insurance	48,000	74,160	74,160	64,800
5-425-5123	Retirement	28,772	41,687	48,938	44,830
Subtotal	Employee Benefits	90,293	134,314	147,054	130,921
5-425-5107	Longevity	688	1,416	1,512	1,392
5-425-5151	Telephone Allowance	900	-	-	-
Subtotal	Allowances	1,588	1,416	1,512	1,392
5-425-5161	Education and Travel Expense	1,507	1,540	4,500	3,500
Subtotal	Travel and Education	1,507	1,540	4,500	3,500
5-425-5171	Office Supplies	1,895	5,860	5,546	2,500
5-425-5183	Law Enforcement Supplies	1,847	2,595	1,149	900
5-425-5193	Postage	11	23	50	50
5-425-5196	U.A. Supplies	533	658	1,600	1,400
5-425-5199	Departmental Furniture & Equipment	909	4,644	14,738	900
5-425-5207	Subscriptions	-	-	3,168	3,168
Subtotal	Departmental Supplies and Expenses	5,194	13,780	26,251	8,918
5-425-5302	Professional Dues & Fees	60	60	500	500
5-425-5309	Contract Services	283,772	292,540	325,000	285,000
Subtotal	Professional Expenses	283,832	292,600	325,500	285,500
5-425-5351	Telephone	676	1,115	1,000	400
Subtotal	Utilities	676	1,115	1,000	400
5-425-5371	Workers Compensation	3,124	5,019	4,975	4,173
5-425-5374	Unemployment Insurance	266	347	314	362
5-425-5275	Other Insurance	-	71	-	-
Subtotal	Insurance	3,389	5,437	5,289	4,535
Total	Post Sentence Monitoring Department	573,491	707,235	822,744	712,088

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
POST SENTENCE MONITORING DEPARTMENT  
DEPARTMENT #001-425**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Captain	631-09	34.30	71,346.74	-	832.00	-	72,178.74
Subtotal Appointed Officials		1.0	71,346.74	-	832.00	-	72,178.74
1 Department Coordinator	107-07	19.25	40,041.54	-	-	-	40,041.54
1 Post Sentence Monitoring Officer	205-01	19.75	41,081.58	-	-	-	41,081.58
2 Post Sentence Monitoring Officer	213-01	16.07	33,426.89	-	-	-	33,426.89
3 Post Sentence Monitoring Officer	205-01	19.75	41,081.58	-	-	-	41,081.58
4 Post Sentence Monitoring Officer	205-05	24.01	49,942.72	-	560.00	-	50,502.72
Subtotal Full Time		5.0	205,574.31	-	560.00	-	206,134.31
Total Department		6.0	276,921.05	-	1,392.00	-	278,313.05

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
ADULT PROBATION DEPARTMENT  
DEPARTMENT #001-430**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-430-5171	Office Supplies	-	-	1,605	-
5-430-5199	Departmental Furniture and Equipment	-	-	1,014	-
Subtotal	Departmental Supplies and Expenses	-	-	2,619	-
5-430-5351	Telephone	3,586	1,978	2,250	2,250
Subtotal	Utilities	3,586	1,978	2,250	2,250
Total	Adult Probation	3,586	1,978	4,869	2,250



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**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
JUVENILE PROBATION DEPARTMENT  
DEPARTMENT #001-440**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-440-5102	Salaries Appointed Official	96,262	100,801	100,801	90,130
5-440-5103	Salaries, Full Time	1,495,687	1,709,529	1,541,508	1,595,235
5-440-5104	Salaries, Part Time	141,046	60,485	69,584	110,442
5-440-5105	Contract Salaries	1,663	-	6,100	-
5-440-5106	Overtime	-	-	122,791	-
Subtotal	Salaries	1,734,658	1,870,815	1,840,784	1,795,807
5-440-5121	Social Security Taxes	128,703	138,426	143,696	140,775
5-440-5122	Health Insurance	456,000	482,040	482,040	422,760
5-440-5123	Retirement	271,496	307,940	288,217	291,174
Subtotal	Employee Benefits	856,199	928,405	913,953	854,709
5-440-5107	Longevity Pay	4,992	4,520	5,288	5,980
5-440-5108	Juvenile Board Fees	31,800	35,000	38,400	38,400
Subtotal	Allowances	36,792	39,520	43,688	44,380
5-440-5171	Office Supplies	1,282	1,324	1,350	1,230
5-440-5175	Clothing Supplies	1,665	1,362	1,957	1,780
5-440-5181	Detention Supplies	7,641	7,649	7,650	6,450
5-440-5193	Postage	1,641	1,110	1,575	1,425
5-440-5284	Copier Lease Contract	4,942	4,942	5,777	3,964
Subtotal	Departmental Supplies and Expenses	17,170	16,386	18,309	14,849
5-440-5309	Contract Services	175,447	174,584	186,900	230,000
Subtotal	Professional Expenses	175,447	174,584	186,900	230,000
5-440-5351	Telephone	4,994	4,052	5,000	5,000
Subtotal	Utilities	4,994	4,052	5,000	5,000
5-440-5371	Workers Compensation	30,073	30,820	31,250	29,287
5-440-5374	Unemployment Insurance	2,399	2,478	1,840	2,343
Subtotal	Insurance	32,472	33,298	33,090	31,630
5-440-5398	Grantee Contributions	66,707	78,323	85,634	50,000
Subtotal	Other Expenses	66,707	78,323	85,634	50,000
Total	Juvenile Probation	2,924,440	3,145,383	3,127,358	3,026,375

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**JUVENILE PROBATION DEPARTMENT**  
**DEPARTMENT #001-440**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Juvenile Probation Director	804-06	43.33	90,129.87	-	664.00	-	90,793.87
Subtotal Appointed Officials		1.0	90,129.87	-	664.00	-	90,793.87
1 Administrative Assistant	106-09	24.47	50,899.56	-	-	-	50,899.56
1 Secretary	111-03	12.88	26,791.43	-	-	-	26,791.43
1 Receptionist	112-02	11.60	24,128.93	-	-	-	24,128.93
1 Juvenile Assistant Director	621-12	38.34	79,750.27	-	1,296.00	-	81,046.27
1 Facility Administrator	623-11	32.60	67,810.61	-	1,020.00	-	68,830.61
1 Detention Supervisor	624-06	22.63	47,072.21	-	-	-	47,072.21
1 Juvenile Probation Officer	625-04	19.43	40,415.95	-	-	-	40,415.95
2 Juvenile Probation Officer	625-06	21.42	44,555.31	-	-	-	44,555.31
3 Juvenile Probation Officer	625-08	23.61	49,110.69	-	-	-	49,110.69
1 Detention/Intake Officer	626-06	21.11	31,554.81	-	-	-	31,554.81
2 Detention/Intake Officer	626-07	22.17	46,115.37	-	-	-	46,115.37
1 Detention/Intake Lead Officer	627-04	19.14	39,812.73	-	-	-	39,812.73
2 Detention/Intake Lead Officer	627-06	21.11	43,910.49	-	-	-	43,910.49
3 Detention/Intake Shift Leader	627-06	21.11	43,910.49	-	-	-	43,910.49
4 Detention/Intake	626-06	21.11	43,910.49	-	-	-	43,910.49
1 Detention Officer	628-01	15.17	31,554.81	-	-	-	31,554.81
2 Detention Officer	628-01	15.17	31,554.81	-	-	-	31,554.81
3 Detention Officer	628-01	15.17	31,554.81	-	-	-	31,554.81
4 Detention Officer	628-01	15.17	31,554.81	-	-	-	31,554.81
5 Detention Officer	628-01	15.17	31,554.81	-	-	-	31,554.81
6 Detention Officer	628-01	15.17	31,554.81	-	-	-	31,554.81
7 Detention Officer	628-02	15.93	33,135.67	-	-	-	33,135.67
8 Detention Officer	628-03	16.73	34,799.74	-	-	-	34,799.74
9 Detention Officer	628-01	15.17	31,554.81	-	-	-	31,554.81
10 Detention Officer	628-04	17.57	36,547.01	-	-	-	36,547.01
11 Detention Officer	628-06	19.37	40,291.15	-	-	-	40,291.15
12 Detention Officer	628-06	19.37	40,291.15	-	-	-	40,291.15
13 Detention Officer	628-06	19.37	40,291.15	-	-	-	40,291.15
14 Detention Officer	628-06	19.37	40,291.15	-	-	-	40,291.15
15 Detention Officer	628-01	15.17	43,910.49	-	-	-	43,910.49
16 Detention Officer	628-07	20.34	42,308.83	-	-	-	42,308.83
17 Detention Officer	628-07	20.34	42,308.83	-	-	-	42,308.83
18 Detention Officer	628-08	21.36	44,430.51	-	516.00	-	44,946.51
19 Detention Officer	628-09	22.43	46,656.19	-	540.00	-	47,196.19
20 Detention Officer	628-08	21.36	44,430.51	-	496.00	-	44,926.51
21 Detention Officer	628-08	21.36	44,430.51	-	-	-	44,430.51
22 Detention Officer	628-10	23.55	48,985.88	-	664.00	-	49,649.88
1 Charge Nurse	643-10	34.37	71,492.35	-	784.00	-	72,276.35
Subtotal Full Time		38.0	1,595,234.13	-	5,316.00	-	1,600,550.13
1 Detention Officer - Part Time	628-01	15.17	15,777.41	-	-	-	15,777.41
2 Detention Officer - Part Time	628-01	15.17	15,777.41	-	-	-	15,777.41
3 Detention Officer - Part Time	628-01	15.17	15,777.41	-	-	-	15,777.41
4 Detention Officer - Part Time	628-01	15.17	15,777.41	-	-	-	15,777.41
5 Detention Officer - Part Time	628-01	15.17	15,777.41	-	-	-	15,777.41
6 Detention Officer - Part Time	628-01	15.17	15,777.41	-	-	-	15,777.41
7 Detention Officer - Part Time	628-01	15.17	15,777.41	-	-	-	15,777.41
Subtotal Part Time		7.0	110,441.87	-	-	-	110,441.87
Juvenile Board Fees		-	-	-	-	38,400.00	38,400.00
Total Department		42.5	1,795,805.87	-	5,980.00	38,400.00	1,840,185.87

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
HEALTH DEPARTMENT  
DEPARTMENT #001-470**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-470-5102	Salaries Appointed Official	88,040	96,765	96,766	96,766
5-470-5103	Salaries, Full Time	444,078	519,308	528,779	462,154
5-470-5104	Salaries, Part Time	21,039	22,043	32,659	22,159
Subtotal	Salaries	553,157	638,116	658,204	581,079
5-470-5121	Social Security Taxes	43,547	49,159	54,051	47,883
5-470-5122	Health Insurance	144,000	148,320	148,320	118,800
5-470-5123	Retirement	89,722	107,801	110,415	100,819
Subtotal	Employee Benefits	277,269	305,281	312,786	267,502
5-470-5107	Longevity Pay	4,292	4,532	5,288	4,636
5-470-5141	Automobile Allowance	27,350	33,550	33,750	38,700
5-470-5151	Telephone Allowance	1,413	1,788	1,800	1,500
Subtotal	Allowances	33,055	39,870	40,838	44,836
5-470-5161	Education and Travel Expense	2,171	9,390	7,700	7,700
5-470-5164	Local Transportation	169	79	500	500
5-470-5166	Administrative Travel	1,259	-	-	-
Subtotal	Travel and Education	3,599	9,469	8,200	8,200
5-470-5171	Office Supplies	7,763	9,459	7,000	7,000
5-470-5176	Uniform Supplies	1,238	1,241	1,500	1,500
5-470-5184	Lab Supplies	28,916	37,810	30,436	30,000
5-470-5193	Postage	1,773	1,314	3,000	3,000
5-470-5199	Departmental Furniture & Equipment	2,925	1,085	-	-
5-470-5252	Equipment Maintenance & Repair	-	-	500	500
5-470-5284	Copier Lease Contract	7,308	7,482	7,380	6,526
Subtotal	Departmental Supplies and Expenses	49,922	58,392	49,816	48,526
5-470-5302	Professional Dues & Fees	1,478	1,014	1,500	1,500
5-470-5307	Professional Services	2,000	2,200	2,400	2,400
5-470-5309	Contract Services	5,617	5,680	14,500	25,000
Subtotal	Professional Expenses	9,095	8,894	18,400	28,900
5-470-5351	Telephone	14,622	13,829	15,000	15,000
Subtotal	Utilities	14,622	13,829	15,000	15,000
5-470-5371	Workers Compensation	2,290	2,528	2,518	2,015
5-470-5374	Unemployment Insurance	793	880	707	814
5-470-5375	Other Insurance	71	-	-	71
Subtotal	Insurance	3,154	3,408	3,225	2,900
5-470-5398	Grantee Contribution	215,000	96,200	215,000	60,000
Subtotal	Other Expenses	215,000	96,200	215,000	60,000
Total	Health Department	1,158,873	1,173,457	1,321,469	1,056,943

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
HEALTH DEPARTMENT  
DEPARTMENT #001-470**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
* 1 Director	802-10	46.52	96,765.32	2,700.00	1,072.00	-	100,537.32
Subtotal Appointed Officials		1.0	96,765.32	2,700.00	1,072.00	-	100,537.32
1 Department Coordinator	107-10	22.28	46,344.18	-	1,176.00	-	47,520.18
1 Secretary	111-10	18.12	37,691.05	-	1,060.00	-	38,751.05
1 Chief Sanitarian	521-06	28.52	59,323.88	7,200.00	764.00	300.00	67,587.88
1 Nurse I	526-01	19.72	41,019.18	-	-	-	41,019.18
2 Nurse I	526-01	19.72	41,019.18	-	-	-	41,019.18
3 Nurse I	526-06	25.17	52,355.61	-	-	-	52,355.61
1 Water Quality Program Manager	527-07	24.41	50,774.75	7,200.00	-	300.00	58,274.75
1 Sanitarian I	530-08	24.27	50,483.54	7,200.00	564.00	300.00	58,547.54
1 Sanitarian I	530-03	19.01	39,542.32	7,200.00	-	300.00	47,042.32
1 Sanitarian I	530-05	20.96	43,598.48	7,200.00	-	300.00	51,098.48
Subtotal Full Time		10.0	462,153.17	36,000.00	3,564.00	1,500.00	503,216.17
1 Nurse I	526-01	19.72	10,000.00	-	-	-	10,000.00
1 Secretary - Part Time	111-01	11.69	12,158.07	-	-	-	12,158.07
Subtotal Part Time		3.0	22,158.07	-	-	-	22,158.07
Total Department		12.5	581,076.56	38,700.00	4,636.00	1,500.00	625,911.56

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**ENVIRONMENT ENFORCEMENT**  
**DEPARTMENT #001-471**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-471-5103	Salaries, Full Time	52,408	130,088	171,212	183,131
5-471-5104	Salaries, Over Time	13,343	-	-	-
Subtotal	Salaries	65,750	130,088	171,212	183,131
5-471-5121	Social Security Taxes	4,793	10,357	13,236	14,148
5-471-5122	Health Insurance	36,000	37,080	37,080	32,400
5-471-5123	Retirement	10,034	22,606	27,038	29,788
Subtotal	Employee Benefits	50,827	70,043	77,354	76,336
5-471-5151	Telephone Allowance	280	800	1,800	1,800
Subtotal	Allowances	280	800	1,800	1,800
5-471-5161	Education and Travel Expense	2,552	3,029	4,000	5,000
5-471-5165	Continuing Education	-	2,245	2,500	2,000
Subtotal	Travel and Education	2,552	5,274	6,500	7,000
5-471-5171	Office Supplies	3,828	1,875	4,070	2,000
5-471-5176	Uniform Supplies	1,593	1,497	2,000	1,500
5-471-5179	DP Supplies	-	-	3,009	1,000
5-471-5183	Law Enforcement Supplies	2,490	3,526	470	3,000
5-471-5190	Small Tools	1,444	-	-	-
5-471-5193	Postage	-	270	300	150
5-471-5199	Departmental Furniture & Equipment	-	-	22,959	-
5-471-5207	Subscriptions	-	760	10,220	3,509
5-471-5277	Telephone Maintenance Contracts	1,591	-	-	-
5-471-5283	Software Maintenance Contracts	8,196	-	-	-
Subtotal	Departmental Supplies and Expenses	19,141	7,928	43,028	11,159
5-471-5302	Professional Dues and Fees	360	-	2,000	-
5-471-5307	Professional Services	4,043	-	2,500	-
5-471-5308	Lab Services	360	-	-	-
5-471-5309	Contract Services - Remediation	1,430	-	-	-
Subtotal	Professional Expenses	6,193	-	4,500	-
5-471-5371	Workers Compensation	410	1,766	3,061	3,136
5-471-5374	Unemployment Insurance	89	178	174	241
Subtotal	Insurance	499	1,944	3,235	3,377
Total	Environmental Enforcement	145,243	216,077	307,629	282,803

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
ENVIRONMENTAL ENFORCEMENT  
DEPARTMENT #001-471**

<b>POSITION</b>	<b>GRADE- STEP</b>	<b>HOURLY RATE</b>	<b>SALARIES</b>	<b>AUTO ALLOWANCE</b>	<b>LONGEVITY</b>	<b>OTHER ALLOWANCE</b>	<b>TOTAL</b>
1 Emergency Management Coordinator	823-02	36.00	74,882.88	-	-	600.00	75,482.88
1 Code Enforcement Officer	204-06	26.02	54,123.68	-	-	600.00	54,723.68
2 Code Enforcement Officer	204-06	26.02	54,123.68	-	-	600.00	54,723.68
Subtotal Full Time		3.0	183,130.24	-	-	1,800.00	184,930.24
Total Department		3.0	183,130.24	-	-	1,800.00	184,930.24

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
CHILDRENS' SERVICES  
DEPARTMENT #001-500**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-500-5175	Clothing Supplies	5,021	5,976	3,108	4,700
5-500-5210	Childrens Services Supplies	1,622	1,011	4,092	1,500
Subtotal	Departmental Supplies and Expenses	6,643	6,987	7,200	6,200
5-500-5307	Professional Services	725	1,223	1,200	1,400
Subtotal	Professional Expenses	725	1,223	1,200	1,400
Total	Childrens Services	7,368	8,210	8,400	7,600



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**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**VETERANS' SERVICES**  
**DEPARTMENT #001-510**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-510-5103	Salaries, Full Time	28,171	31,014	31,014	31,014
5-510-5104	Salaries, Part Time	11,818	10,146	14,909	17,021
Subtotal	Salaries	39,989	41,160	45,923	48,035
5-510-5121	Social Security Taxes	3,022	3,144	3,514	3,675
5-510-5122	Health Insurance	12,000	12,360	12,360	10,800
5-510-5123	Retirement	6,128	6,680	7,177	7,738
Subtotal	Employee Benefits	21,149	22,184	23,051	22,213
5-510-5161	Education and Travel Expense	2,372	2,587	2,097	4,000
Subtotal	Travel and Education	2,372	2,587	2,097	4,000
5-510-5171	Office Supplies	632	1,134	800	1,000
5-510-5193	Postage	96	79	125	125
5-510-5199	Departmental Furniture & Equipment	-	874	-	-
Subtotal	Departmental Supplies and Expenses	728	2,087	925	1,125
5-510-5351	Telephone	233	206	250	250
Subtotal	Utilities	233	206	250	250
5-510-5371	Workers Compensation	135	156	166	160
5-510-5374	Unemployment Insurance	53	53	46	63
Subtotal	Insurance	188	209	212	223
Total	Veterans Services	64,659	68,434	72,458	75,846

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**VETERAN'S SERVICES**  
**DEPARTMENT #001-510**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	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	17,020.64	-	-	-	17,020.64
Subtotal Part Time		1.0	17,020.64	-	-	-	17,020.64
<b>Total Department</b>		<b>1.5</b>	<b>48,034.63</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,034.63</b>

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
NON DEPARTMENTAL HEALTH AND WELFARE  
DEPARTMENT #001-520**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-520-5275	Permian Basin MH & MR	75,000	75,000	75,000	75,000
5-520-5309	Contract Services	-	-	17,700	-
5-520-5327	Medical Commitments	20,328	16,615	20,000	20,000
5-520-5396	Indigent Burial	2,500	2,000	4,000	3,000
Subtotal	Professional Expenses	<u>97,828</u>	<u>93,615</u>	<u>116,700</u>	<u>98,000</u>
Total	Non Departmental Health and Welfare	<u>97,828</u>	<u>93,615</u>	<u>116,700</u>	<u>98,000</u>

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**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
FIRE PROTECTION SERVICES  
DEPARTMENT #001-530**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
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	18,000	18,000	18,000	18,000
5-530-5905	Goldsmith VFD Fire Protection	12,000	12,000	12,000	12,000
Subtotal	Professional Expenses	863,700	863,700	863,700	863,700
5-530-5351	Telephone (Tower)	2,143	625	750	750
Subtotal	Utilities	2,143	625	750	750
5-530-5367	Auto Liability	24,764	25,365	28,582	31,440
Subtotal	Insurance	24,764	25,365	28,582	31,440
Total	Fire Protection	890,607	889,690	893,032	895,890

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**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**WHITE POOL HOUSE MUSEUM**  
**DEPARTMENT #001-620**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-620-5351	Telephone	412	367	500	400
Subtotal	Utilities	412	367	500	400
Total	White Pool House Museum	412	367	500	400



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**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**SENIOR CITIZENS CENTERS**  
**DEPARTMENT #001-630**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-630-5102	Salaries Appointed Official	56,154	61,695	61,696	61,696
5-630-5103	Salaries, Full Time	143,268	159,315	175,539	175,539
5-630-5104	Salaries, Part Time	52,481	40,509	12,158	-
Subtotal	Salaries	251,904	261,519	249,393	237,235
5-630-5121	Social Security Taxes	18,148	18,821	19,369	18,427
5-630-5122	Health Insurance	72,000	74,160	74,160	64,800
5-630-5123	Retirement	39,034	42,914	39,086	38,799
Subtotal	Employee Benefits	129,182	135,895	132,615	122,026
5-630-5107	Longevity	1,248	1,852	1,996	2,140
5-630-5141	Automobile Allowance	600	600	900	600
5-630-5151	Telephone Allowance	1,238	1,175	900	900
Subtotal	Allowances	3,086	3,627	3,796	3,640
5-630-5161	Education and Travel Expense	10	40	500	500
Subtotal	Travel and Education	10	40	500	500
5-630-5171	Office Supplies	2,821	2,273	2,500	2,500
5-630-5193	Postage	105	121	150	150
5-630-5197	Kitchen Supplies	2,658	1,918	1,500	1,500
5-630-5199	Departmental Furniture & Equipment	3,383	2,325	-	-
5-630-5252	Equipment Maintenance	-	75	1,557	-
5-630-5283	Software Maintenance Contracts	-	-	480	540
5-630-5284	Copier Lease Contract	5,560	5,560	5,672	4,689
Subtotal	Departmental Supplies and Expenses	14,527	12,271	11,859	9,379
5-630-5309	Contract Services	8,837	21,405	53,253	53,222
Subtotal	Professional Expenses	8,837	21,405	53,253	53,222
5-630-5351	Telephone	5,951	3,944	4,825	4,825
Subtotal	Utilities	5,951	3,944	4,825	4,825
5-630-5371	Workers Compensation	2,770	2,692	2,074	800
5-630-5374	Unemployment Insurance	343	345	254	314
Subtotal	Insurance	3,113	3,037	2,328	1,114
5-630-5398	Grantee Contributions	100,000	100,000	100,000	100,000
Subtotal	Other Expenses	100,000	100,000	100,000	100,000
Total	Senior Citizens Centers	516,610	541,739	558,569	531,941

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
SENIOR CITIZENS  
DEPARTMENT #001-630**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	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	-	604.00	300.00	38,595.05
2 Secretary	111-10	18.12	37,691.05	-	644.00	-	38,335.05
1 Westside Senior Center Director	311-09	21.55	44,825.72	-	892.00	300.00	46,017.72
1 Activity Coordinator	312-01	11.69	24,316.14	-	-	-	24,316.14
2 Activity Coordinator	312-06	14.91	31,013.99	-	-	-	31,013.99
Subtotal Full Time		5.0	175,538.95	-	2,140.00	600.00	178,277.95
Total Department		6.0	237,234.12	600.00	2,140.00	900.00	240,873.12

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**HISTORICAL COMMISSION**  
**DEPARTMENT #001-650**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-650-5288	Historical Commission	2,000	16,076	25,479	15,000
Subtotal	Departmental Supplies and Expenses	2,000	16,076	25,479	15,000
Total	Historical Commission	2,000	16,076	25,479	15,000

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**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
PARKS DEPARTMENT  
DEPARTMENT #001-660**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-660-5103	Salaries, Full Time	94,446	109,570	65,981	-
Subtotal	Salaries	94,446	109,570	65,981	-
5-660-5121	Social Security Taxes	6,830	8,015	5,048	-
5-660-5122	Health Insurance	36,000	37,080	24,720	-
5-660-5123	Retirement	14,454	17,701	10,312	-
Subtotal	Employee Benefits	57,284	62,796	40,080	-
5-660-5176	Uniform Supplies	2,836	2,959	1,764	-
5-660-5189	Botanical Supplies	-	-	1,000	-
5-660-5190	Small Tool Supplies	-	80	400	400
5-660-5241	Building Materials	112	-	2,000	2,000
5-660-5242	Plumbing Materials & Supplies	-	205	-	2,000
5-660-5243	Electrical Materials & Supplies	-	126	-	1,000
5-660-5244	Paint Materials & Supplies	-	-	-	-
5-660-5248	Grounds Maintenance Supplies	24	-	-	1,000
Subtotal	Departmental Supplies and Expenses	2,971	3,370	5,164	6,400
5-660-5352	Electricity	11,599	15,013	12,750	15,500
5-660-5354	Water/Sewer/Trash	3,207	4,197	9,550	4,200
Subtotal	Utilities	14,806	19,210	22,300	19,700
5-660-5371	Workers Compensation	1,883	2,077	1,258	-
5-660-5374	Unemployment Insurance	127	142	66	-
Subtotal	Insurance	2,010	2,219	1,324	-
5-660-5402	Other General Expense	-	10,850	-	-
5-660-5801	Operating Transfers Out - Meteor Crater	18,804	12,660	6,000	6,000
5-660-5912	Goldsmith Park Contract	24,500	24,500	24,500	24,500
Subtotal	Other Expenses	43,304	48,010	30,500	30,500
<b>Total</b>	<b>Parks Department</b>	<b>214,822</b>	<b>245,175</b>	<b>165,349</b>	<b>56,600</b>

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**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**LIBRARY**  
**DEPARTMENT #001-690**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-690-5102	Salaries Appointed Official	65,350	68,580	68,581	68,581
5-690-5103	Salaries, Full Time	758,101	797,797	852,126	811,273
5-690-5104	Salaries, Part Time	38,294	33,159	41,519	41,519
Subtotal	Salaries	861,744	899,536	962,226	921,373
5-690-5121	Social Security Taxes	63,699	66,686	74,243	71,191
5-690-5122	Health Insurance	264,000	271,920	271,920	237,600
5-690-5123	Retirement	132,775	146,723	150,020	148,281
Subtotal	Employee Benefits	460,474	485,328	496,183	457,072
5-690-5107	Longevity Pay	4,816	5,104	6,912	7,872
5-690-5141	Automobile Allowance	1,350	1,350	1,350	1,350
Subtotal	Allowances	6,166	6,454	8,262	9,222
5-690-5161	Education and Travel Expense	3,173	3,562	3,800	3,500
5-690-5164	Local Transportation	241	123	500	300
Subtotal	Travel and Education	3,413	3,685	4,300	3,800
5-690-5171	Office Supplies	14,945	13,358	15,000	14,500
5-690-5178	Audio Visual Supplies	14,849	14,857	15,000	14,500
5-690-5185	Library Supplies	14,882	16,684	15,000	14,500
5-690-5193	Postage	7,482	5,455	8,500	8,000
5-690-5199	Departmental Furniture & Equipment	7,178	15,372	23,000	5,000
5-690-5200	Periodicals & Microfilm	15,942	16,321	18,000	16,500
5-690-5201	New Books	100,797	83,852	120,000	115,000
5-690-5207	Subscriptions	9,438	18,792	36,000	36,000
5-690-5252	Equipment Maintenance & Repairs	508	321	2,000	500
5-690-5261	D.P. Hardware Maintenance	-	-	500	-
5-690-5283	Software Maintenance Contracts	2,187	1,619	3,100	7,200
Subtotal	Departmental Supplies and Expenses	188,208	186,630	256,100	231,700
5-690-5302	Professional Dues & Fees	604	973	1,200	1,200
5-690-5309	Contract Services	43,964	45,275	52,200	52,200
Subtotal	Professional Expenses	44,567	46,248	53,400	53,400
5-690-5351	Telephone	10,101	13,858	4,800	4,000
Subtotal	Utilities	10,101	13,858	4,800	4,000
5-690-5371	Workers Compensation	2,724	2,856	2,862	3,022
5-690-5374	Unemployment Insurance	1,167	1,176	971	1,210
5-690-5375	Other Insurance	-	-	-	142
Subtotal	Insurance	3,891	4,032	3,833	4,374
5-690-5506	Data Processing Equipment	-	-	-	-
5-690-5507	Special Departmental Equipment	-	11,525	-	-
Subtotal	Capital Expenditures	-	11,525	-	-
<b>Total</b>	<b>Library</b>	<b>1,578,565</b>	<b>1,657,297</b>	<b>1,789,104</b>	<b>1,684,941</b>



**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
LIBRARY  
DEPARTMENT #001-690**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Director	812-08	32.97	68,580.24	1,350.00	768.00	-	70,698.24
Subtotal Appointed Officials		1.0	68,580.24	1,350.00	768.00	-	70,698.24
1 Department Coordinator	107-01	14.39	29,932.35	-	-	-	29,932.35
1 Managing Librarian	305-01	18.74	38,980.70	-	-	-	38,980.70
2 Managing Librarian	305-03	19.08	39,687.93	-	-	-	39,687.93
3 Managing Librarian	305-03	20.66	42,974.45	-	-	-	42,974.45
4 Managing Librarian	305-08	26.37	54,851.71	-	576.00	-	55,427.71
5 Managing Librarian	305-11	30.52	63,484.04	-	988.00	-	64,472.04
1 Library Administrator	306-09	24.34	50,629.15	-	556.00	-	51,185.15
2 Library Administrator	306-10	25.56	53,166.84	-	1,008.00	-	54,174.84
3 Library Administrator	306-11	26.84	55,829.35	-	1,248.00	-	57,077.35
1 Department Head I	307-04	15.28	31,783.62	-	-	-	31,783.62
2 Department Head I	307-05	16.04	33,364.48	-	-	-	33,364.48
3 Department Head I	307-09	19.49	40,540.76	-	532.00	-	41,072.76
4 Department Head I	307-09	19.49	40,540.76	-	688.00	-	41,228.76
5 Department Head I	307-11	21.48	44,680.12	-	964.00	-	45,644.12
1 Library Clerk II	309-01	12.00	24,960.96	-	-	-	24,960.96
2 Library Clerk II	309-04	13.88	28,871.51	-	-	-	28,871.51
3 Library Clerk II	309-04	13.88	28,871.51	-	-	-	28,871.51
4 Library Clerk II	309-01	12.00	24,960.96	-	-	-	24,960.96
1 Library Clerk I	310-02	10.45	21,736.84	-	-	-	21,736.84
2 Library Clerk I	310-03	10.97	22,818.48	-	-	-	22,818.48
1 Buyer I	430-07	18.56	38,606.28	-	544.00	-	39,150.28
Subtotal Full Time		21.0	811,272.80	-	7,104.00	-	818,376.80
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
<b>Total Department</b>		<b>24.0</b>	<b>921,371.44</b>	<b>1,350.00</b>	<b>7,872.00</b>	<b>-</b>	<b>930,593.44</b>

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**BUILDING MAINTENANCE DEPARTMENT**  
**DEPARTMENT #001-710**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-710-5102	Salaries Appointed Official	73,349	80,624	80,624	80,624
5-710-5103	Salaries, Full Time	1,063,407	1,148,196	1,258,074	1,266,166
5-710-5104	Salaries, Part Time	44,894	38,802	48,258	48,258
Subtotal	Salaries	1,181,651	1,267,622	1,386,956	1,395,048
5-710-5121	Social Security Taxes	85,767	92,797	107,541	108,478
5-710-5122	Health Insurance	384,000	395,520	395,520	345,600
5-710-5123	Retirement	188,194	207,930	217,775	226,529
Subtotal	Employee Benefits	657,962	696,247	720,836	680,607
5-710-5107	Longevity Pay	8,084	9,572	10,100	14,260
5-710-5141	Automobile Allowance	7,200	7,200	7,200	7,200
5-710-5151	Telephone Allowance	1,513	1,500	1,500	1,500
Subtotal	Allowances	16,797	18,272	18,800	22,960
5-710-5161	Education and Travel Expense	919	1,710	3,000	2,000
5-710-5164	Local Transportation	5,054	4,613	7,000	5,000
Subtotal	Travel and Education	5,974	6,322	10,000	7,000
5-710-5171	Office Supplies	1,457	1,080	1,100	1,100
5-710-5176	Uniform Supplies	17,910	18,586	22,000	22,000
5-710-5189	Botanical Supplies	3,936	9,939	12,294	10,000
5-710-5190	Small Tool Supplies	2,905	1,667	2,500	2,000
5-710-5193	Postage	9	-	25	25
5-710-5199	Departmental Furniture & Equipment	2,596	3,340	6,448	4,000
5-710-5206	Janitorial Supplies	79,161	80,447	84,576	90,000
5-710-5207	Subscriptions	397	912	912	912
5-710-5239	HVAC Repairs & Supplies	107,130	143,401	138,459	135,000
5-710-5241	Building Materials	152,860	150,935	239,713	175,000
5-710-5242	Plumbing Materials & Supplies	56,915	96,019	85,000	85,000
5-710-5243	Electrical Materials & Supplies	30,753	22,666	35,000	35,000
5-710-5244	Paint Materials & Supplies	8,000	6,047	6,000	6,000
5-710-5246	Exterminating	14,505	11,756	16,424	16,000
5-710-5247	Equipment Maintenance & Repair	2,173	1,130	2,000	2,000
5-710-5271	Elevator Contracts	33,304	25,578	45,000	45,000
5-710-5283	Software Maintenance Contracts	1,250	1,250	-	-
5-710-5284	Copier Lease Contract	1,908	1,908	1,798	1,756
5-710-5391	Equipment Rental	26,691	23,902	33,000	33,000
5-710-5510	Major Building Projects	284,107	617,983	1,865,693	172,000
Subtotal	Departmental Supplies and Expenses	827,967	1,218,545	2,597,942	835,793
5-710-5302	Professional Dues & Fees	801	475	1,000	1,000
5-710-5309	Contract Services	831	1,039	1,139	1,000
Subtotal	Professional Expenses	1,632	1,514	2,139	2,000

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
BUILDING MAINTENANCE DEPARTMENT, Continued  
DEPARTMENT #001-710**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-710-5351	Telephone	2,338	2,070	2,900	2,500
5-710-5352	Electricity	696,087	596,148	650,000	650,000
5-710-5353	Natural Gas	146,941	146,237	160,000	150,000
5-710-5354	Water/Sewer/Trash	623,879	656,186	650,000	675,000
Subtotal	Utilities	1,469,244	1,400,642	1,462,900	1,477,500
5-710-5371	Workers Compensation	26,983	30,310	30,421	37,038
5-710-5374	Unemployment Insurance	1,613	1,665	1,406	1,844
Subtotal	Insurance	28,596	31,975	31,827	38,882
5-710-5507	Special Departmental Equipment	-	-	44,906	-
Subtotal	Capital Expenditures	-	-	44,906	-
<b>Total</b>	<b>Building Maintenance Department</b>	<b>4,189,823</b>	<b>4,641,138</b>	<b>6,276,306</b>	<b>4,459,790</b>

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
BUILDING MAINTENANCE DEPARTMENT  
DEPARTMENT #001-710**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Director	806-11	38.76	80,623.90	3,600.00	1,496.00	300.00	86,019.90
Subtotal Appointed Officials		1.0	80,623.90	3,600.00	1,496.00	300.00	86,019.90
1 Department Coordinator	107-08	20.21	42,038.42	-	764.00	-	42,802.42
1 Receptionist	112-08	15.55	32,345.24	-	492.00	-	32,837.24
1 Maintenance Foreman	701-10	33.67	70,036.29	3,600.00	1,460.00	300.00	75,396.29
1 Custodian Foreman II	702-09	27.18	56,536.57	-	964.00	300.00	57,800.57
1 HVAC Foreman	703-08	25.89	53,853.27	-	624.00	300.00	54,777.27
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	-	624.00	-	47,321.80
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	-	500.00	-	43,328.85
3 Carpenter/Painter	708-10	22.70	47,217.82	-	876.00	-	48,093.82
4 Carpenter/Painter	708-12	25.03	52,064.40	-	1,100.00	-	53,164.40
1 Maintenance Technician	709-01	13.93	28,975.51	-	-	-	28,975.51
2 Maintenance Technician	709-10	21.62	44,971.33	-	988.00	-	45,959.33
3 Maintenance Technician	709-10	21.62	44,971.33	-	740.00	-	45,711.33
1 HVAC Technician I	703-01	18.40	38,273.47	-	-	-	38,273.47
1 Custodial Crewleader	711-09	20.59	42,828.85	-	528.00	-	43,356.85
1 Custodian	713-01	11.60	24,128.93	-	-	-	24,128.93
2 Custodian	713-06	14.81	30,805.98	-	-	-	30,805.98
3 Custodian	713-06	14.81	30,805.98	-	-	-	30,805.98
4 Custodian	713-07	15.55	32,345.24	-	-	-	32,345.24
5 Custodian	713-07	15.55	32,345.24	-	-	-	32,345.24
6 Custodian	713-08	16.33	33,967.71	-	-	-	33,967.71
7 Custodian	713-09	17.15	35,673.37	-	528.00	-	36,201.37
8 Custodian	713-09	17.15	35,673.37	-	528.00	-	36,201.37
9 Custodian	713-09	17.15	35,673.37	-	528.00	-	36,201.37
10 Custodian	713-09	17.15	35,673.37	-	528.00	-	36,201.37
1 Grounds Foreman	714-12	23.84	49,589.11	-	992.00	-	50,581.11
1 Grounds Worker	715-03	12.79	26,604.22	-	-	-	26,604.22
1 Journeyman Electrician	745-06	22.45	46,697.80	-	-	-	46,697.80
1 Journeyman Plumber	746-01	17.59	36,588.61	-	-	-	36,588.61
Subtotal Full Time		31.0	1,266,165.47	3,600.00	12,764.00	1,200.00	1,283,729.47
1 Custodian - Part Time	713-01	11.60	12,064.46	-	-	-	12,064.46
2 Custodian - Part Time	713-01	11.60	12,064.46	-	-	-	12,064.46
3 Custodian - Part Time	713-01	11.60	12,064.46	-	-	-	12,064.46
4 Custodian - Part Time	713-01	11.60	12,064.46	-	-	-	12,064.46
Subtotal Part Time		4.0	48,257.84	-	-	-	48,257.84
Total Department		34.0	1,395,047.21	7,200.00	14,260.00	1,500.00	1,418,007.21

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**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**CEMETERY**  
**DEPARTMENT #001-720**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-720-5102	Salaries Appointed Official	78,962	46,534	75,383	75,383
5-720-5103	Salaries, Full Time	231,894	265,113	267,416	292,751
5-720-5104	Salaries, Part Time	-	13,879	14,626	-
5-720-5105	Contract Salaries	-	-	-	-
5-720-5106	Overtime	-	-	9,503	-
Subtotal	Salaries	310,855	325,526	366,928	368,134
5-720-5121	Social Security Taxes	22,728	23,344	28,527	28,630
5-720-5122	Health Insurance	96,000	98,880	98,880	98,760
5-720-5123	Retirement	48,797	52,520	57,319	59,296
Subtotal	Employee Benefits	167,524	174,743	184,726	186,686
5-720-5107	Longevity Pay	2,292	808	2,964	3,108
5-720-5141	Automobile Allowance	2,400	1,500	2,400	2,400
5-720-5151	Telephone Allowance	600	375	600	600
Subtotal	Allowances	5,292	2,683	5,964	6,108
5-720-5171	Office Supplies	643	1,196	1,200	1,200
5-720-5176	Uniform Supplies	4,070	4,966	5,000	5,000
5-720-5189	Botanical Supplies	4,771	5,099	7,500	7,500
5-720-5190	Small Tool Supplies	872	832	1,000	1,000
5-720-5191	Shop Supplies	299	640	1,000	1,000
5-720-5193	Postage	135	124	315	315
5-720-5199	Departmental Furniture & Equipment	1,864	9,449	2,580	710
5-720-5241	Building Materials	576	20,731	15,000	12,000
5-720-5242	Plumbing Materials & Supplies	10,052	43,918	21,250	16,500
5-720-5243	Electrical Materials & Supplies	43	622	1,000	1,000
5-720-5244	Paint Materials & Supplies	353	230	1,500	1,250
5-720-5247	Equipment Maintenance & Repair	55	1,726	2,500	2,000
5-720-5248	Grounds Maintenance Supplies	9,459	12,233	14,000	14,000
5-720-5283	D.P. Software Maint. Contracts	1,426	14,466	2,970	4,970
5-720-5284	Copier Lease Contract	2,319	2,319	2,750	2,379
5-720-5391	Equipment Rental	67	1,354	1,400	1,000
Subtotal	Departmental Supplies and Expenses	37,003	119,906	80,965	71,824
5-720-5302	Professional Dues & Fees	100	100	125	125
5-720-5303	Cemetery Deed Filing Fees	5,986	6,188	4,775	-
Subtotal	Professional Expenses	6,086	6,288	4,900	125
5-720-5351	Telephone	2,065	1,687	2,025	2,050
Subtotal	Utilities	2,065	1,687	2,025	2,050
5-720-5371	Workers Compensation	7,556	8,804	8,876	13,068
5-720-5374	Unemployment Insurance	427	422	373	487
5-720-5375	Other Insurance	-	71	-	71
Subtotal	Insurance	7,983	9,297	9,249	13,626

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
CEMETERY, Continued  
DEPARTMENT #001-720**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-720-5507	Special Departmental Equipment	-	5,554	6,150	6,000
5-720-5508	Road Construction	12,204	-	-	-
5-720-5509	Improvements and Construction	2,800	22,219	-	-
Subtotal	Capital Expenditures	<u>15,004</u>	<u>27,772</u>	<u>6,150</u>	<u>6,000</u>
Total	Cemetery	<u>551,812</u>	<u>667,903</u>	<u>660,907</u>	<u>654,553</u>

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2017  
CEMETERY  
DEPARTMENT #001-720**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Administrator	807-10	36.24	75,382.10	2,400.00	1,676.00	600.00	80,058.10
Subtotal Appointed Officials		1.0	75,382.10	2,400.00	1,676.00	600.00	80,058.10
1 Department Coordinator	107-04	16.63	34,591.73	-	-	-	34,591.73
1 Secretary	111-06	14.91	31,013.99	-	-	-	31,013.99
1 Maintenance Technician	709-02	14.63	30,431.57	-	-	-	30,431.57
2 Maintenance Technician	709-04	16.13	33,551.69	-	-	-	33,551.69
3 Maintenance Technician	709-09	20.59	42,828.85	-	528.00	-	43,356.85
1 Grounds Forman	716-09	25.31	52,646.82	-	904.00	-	53,550.82
1 Grounds Worker	715-02	12.18	25,335.37	-	-	-	25,335.37
1 Maintenance Technician II	741-07	20.36	42,350.43	-	-	-	42,350.43
Subtotal Full Time		8.0	292,750.45	-	1,432.00	-	294,182.45
Total Department		9.0	368,132.55	2,400.00	3,108.00	600.00	374,240.55



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**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
MOTOR VEHICLE REPAIRS AND MAINTENANCE  
DEPARTMENT #001-730**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-730-5251	Motor Vehicle Funding	1,174,908	1,263,540	1,285,104	1,156,447
Subtotal	Departmental Supplies and Expenses	1,174,908	1,263,540	1,285,104	1,156,447
Total	Motor Vehicle Repairs and Maintenance	1,174,908	1,263,540	1,285,104	1,156,447

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**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**NON DEPARTMENTAL MAINTENANCE**  
**DEPARTMENT #001-740**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-740-5309	Contract Services	1,725	-	-	-
Subtotal	Professional Expenses	1,725	-	-	-
Total	Non Departmental Maintenance	1,725	-	-	-

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**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
COUNTY EXTENSION AGENTS  
DEPARTMENT #001-780**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-780-5102	Salaries Appointed Official	25,666	31,989	46,470	51,213
5-780-5103	Salaries, Full Time	44,250	44,139	44,140	44,140
Subtotal	Salaries	69,916	76,128	90,610	95,353
5-780-5121	Social Security Taxes	5,524	6,198	7,476	7,843
5-780-5122	Health Insurance	12,000	12,360	12,360	10,800
5-780-5123	Retirement	6,890	7,267	7,025	7,249
Subtotal	Employee Benefits	24,414	25,825	26,861	25,892
5-780-5107	Longevity	716	764	812	860
5-780-5141	Automobile Allowance	3,600	4,275	5,400	5,400
5-780-5151	Telephone Allowance	500	600	900	900
Subtotal	Allowances	4,816	5,639	7,112	7,160
5-780-5161	Horticulture Agent Travel	3,825	2,829	3,661	4,000
5-780-5165	FCS Agent Travel	1,466	5,739	4,373	4,000
5-780-5166	Ag Agent Travel	862	231	3,966	4,000
Subtotal	Travel and Education	6,152	8,799	12,000	12,000
5-780-5171	Office Supplies	1,778	2,110	1,670	1,700
5-780-5193	Postage	426	230	500	450
5-780-5194	FCS Supplies	1,323	1,532	1,500	1,350
5-780-5195	Agriculture Supplies	285	48	500	450
5-780-5196	Extention Agent Program Supplies	105	-	349	450
5-780-5199	Departmental Furniture and Equipment	-	1,984	630	-
5-780-5205	Horticulture Supplies	793	40	651	450
5-780-5284	Copier Lease Contract	4,510	4,510	4,328	3,281
5-780-5394	Extention Agent Equipment	1,357	1,025	2,000	1,190
Subtotal	Departmental Supplies and Expenses	10,576	11,479	12,128	9,321
5-780-5302	Professional Dues & Fees	1,170	330	875	775
Subtotal	Professional Expenses	1,170	330	875	775
5-780-5351	Telephone	622	504	600	600
Subtotal	Utilities	622	504	600	600
5-780-5371	Workers Compensation	165	162	162	150
5-780-5374	Unemployment Insurance	99	107	98	134
Subtotal	Insurance	264	269	260	284
Total	County Extension Agents	117,931	128,972	150,446	151,385

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2017**  
**COUNTY EXTENSION AGENTS**  
**DEPARTMENT #001-780**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Extension Agent	815-03	7.94	16,515.84	2,700.00	-	300.00	19,515.84
2 Extension Agent	815-04	8.34	17,347.87	2,700.00	-	300.00	20,347.87
3 Extension Agent	815-04	8.34	17,347.87	-	-	300.00	17,647.87
Subtotal Appointed Officials		3.0	51,212.58	5,400.00	-	900.00	57,511.58
1 Department Coordinator	107-09	21.22	44,139.30	-	860.00	-	44,999.30
Subtotal Full Time		1.0	44,139.30	-	860.00	-	44,999.30
Total Department		4.0	95,351.88	5,400.00	860.00	900.00	102,510.88

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2017**  
**SOIL AND WATER CONSERVATION**  
**DEPARTMENT #001-790**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
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  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
EMERGENCY MANAGEMENT AGENCY  
DEPARTMENT #001-890**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-890-5103	Salaries, Full Time	-	32,101	-	-
Subtotal	Salaries	-	32,101	-	-
5-890-5121	Social Security Taxes	-	2,362	-	-
5-890-5122	Health Insurance	-	12,360	-	-
5-890-5123	Retirement	-	5,236	-	-
Subtotal	Employee Benefits	-	19,958	-	-
5-890-5141	Automobile Allowance	-	750	-	-
5-890-5151	Telephone Allowance	-	225	-	-
Subtotal	Allowances	-	975	-	-
5-890-5161	Education and Travel Expense	1,157	1,768	-	-
Subtotal	Travel and Education	1,157	1,768	-	-
5-890-5171	Office Supplies	-	241	-	-
5-890-5193	Postage	-	12	-	-
5-890-5199	Departmental Furniture and Equipment	-	1,005	-	-
5-890-5391	Equipment Rental	73	31	-	-
Subtotal	Departmental Supplies and Expenses	73	1,290	-	-
5-890-5374	Unemployment Insurance	-	41	-	-
Subtotal	Insurance	-	41	-	-
Total	EMA	1,230	56,133	-	-

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**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
NON DEPARTMENTAL OTHER  
DEPARTMENT #001-950**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-950-5165	Continuing Education	-	4,500	6,000	-
Subtotal	Travel and Education	-	4,500	6,000	-
5-950-5302	Professional Fees & Dues	36,091	36,202	36,252	36,252
5-950-5309	Contract Services	-	-	-	100,000
5-950-5334	County Legal Fees	25,020	1,912	14,950	75,000
Subtotal	Professional Expenses	61,111	38,114	51,202	211,252
5-950-5351	Telephone	-	33	100	100
Subtotal	Utilities	-	33	100	100
5-950-5402	Other General Expense	8,390	7,086	68,804	5,000
5-950-5801	Operating Transfers Out - Elections Admin.	628,264	501,876	570,000	625,804
5-950-5801	Operating Transfers Out - Capital Imprv. Fund	350,000	350,000	350,000	-
Subtotal	Other Expenses	986,654	858,962	988,804	630,804
Total	Non Departmental Other	1,047,765	901,608	1,046,106	842,156

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**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
INSURANCE  
DEPARTMENT #001-960**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-960-5362	Property Insurance	22,200	110,964	115,311	107,346
5-960-5363	General and Professional Liability	13,500	41,221	46,288	55,159
5-960-5366	Public Officials Liability	42,200	74,085	70,865	71,108
5-960-5367	Auto Liability	8,600	36,375	57,372	59,396
5-960-5369	Law Enforcement Liability	42,200	74,085	70,865	71,108
5-960-5375	Other Insurance	-	-	6,415	6,342
Subtotal	Insurance	128,700	336,730	367,116	370,459
Total	Insurance Expense	128,700	336,730	367,116	370,459

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**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2017  
POSTAGE AND REPRODUCTION  
DEPARTMENT #001-970**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-970-5173	Copier Supplies	916	815	1,500	1,200
5-970-5192	Postage Supplies	2,699	1,691	1,219	1,205
5-970-5193	Postage	18	70	255	150
5-970-5247	Equipment Maintenance & Repair	4,849	5,210	1,110	-
5-970-5284	Copier Lease Contract	7,836	7,836	8,179	6,678
5-970-5391	Equipment Rental	1,422	1,422	7,920	7,920
Subtotal	Departmental Supplies and Expenses	17,741	17,044	20,183	17,153
Total	Postage and Reproduction	17,741	17,044	20,183	17,153
Total Expenditures		50,798,122	55,234,295	59,724,253	57,260,681



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**ECTOR COUNTY, TEXAS  
FM & LR FUND - 002  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

		<b>BUDGET</b>
Fund Balance 09-30-2015		3,488,783
Add: Revenues		<u>3,600,521</u>
Available Funds		7,089,304
Deduct: Expenditures		<u>5,174,740</u>
Fund Balance 9-30-2016	37%	<u><u>1,914,564</u></u>
Add: Revenues		<u>2,709,432</u>
Available Funds		4,623,996
Deduct: Expenditures		<u>4,623,996</u>
Fund Balance 9-30-2017	0%	<u><u>0</u></u>

**ECTOR COUNTY, TEXAS**  
**FARM TO MARKET AND LATERAL ROAD FUND - 002**  
**FISCAL YEAR 2017**  
**REVENUE BUDGET**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
002-4002	Current Ad Valorem Taxes	342,981	1,855,752	1,359,407	626,665
002-4003	Delinquent Taxes	5,457	33,536	27,743	12,789
002-4004	Penalties and Interest	5,464	26,254	13,872	6,395
	Subtotal Taxes	353,902	1,915,542	1,401,022	645,849
002-4029	Auto Registration	570,959	364,333	360,000	363,000
002-4030	Lateral Road	27,202	26,338	26,000	36,500
	Subtotal Intergovernmental Revenue	598,161	390,670	386,000	399,500
002-4025	Overweight Axle Permits	46,171	126,354	80,000	38,500
002-4068	Tax Collector Fees	1,735,312	1,677,460	1,663,499	1,589,361
002-4120	Platting Fees and Pipeline Fees	60,725	61,820	60,000	32,000
002-4130	Paving and Material Revenues	46,000	-	-	-
	Subtotal Charges For Services	1,888,208	1,865,634	1,803,499	1,659,861
002-4161	Interest Earnings	6,555	5,671	5,000	4,222
	Subtotal Interest Earnings	6,555	5,671	5,000	4,222
002-4164	Auction Proceeds	263	1,373	-	-
002-4171	Donated Revenue	-	15,000	-	-
002-4172	Insurance Settlements	-	499	-	-
002-4198	Restitution	-	-	-	-
002-4199	Miscellaneous Revenue	3,995	513	-	-
002-4801	Operating Transfers In	3,806	889	5,000	-
002-4802	Gain on Sale of Asset	-	-	-	-
	Subtotal Other Revenues	8,065	18,274	5,000	-
	Total Revenues	2,854,890	4,195,791	3,600,521	2,709,432

**ECTOR COUNTY  
 FARM TO MARKET AND LATERAL ROAD FUND - 002  
 FISCAL YEAR 2017  
 MOTOR VEHICLE REPAIRS AND MAINTENANCE  
 DEPARTMENT #002-750**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-750-5251	Operating Transfers - Equipment Serv. Fund	621,024	571,656	714,480	670,685
	Subtotal Departmental Supplies and Expenses	<u>621,024</u>	<u>571,656</u>	<u>714,480</u>	<u>670,685</u>
	Total Motor Vehicle Repairs and Maintenance	<u><u>621,024</u></u>	<u><u>571,656</u></u>	<u><u>714,480</u></u>	<u><u>670,685</u></u>

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**ECTOR COUNTY**  
**FARM TO MARKET AND LATERAL ROAD FUND - 002**  
**FISCAL YEAR 2017**  
**ROAD MAINTENANCE DEPARTMENT**  
**DEPARTMENT #002-810**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-810-5102	Salaries Appointed Official	80,882	88,903	88,903	88,903
5-810-5103	Salaries, Full Time	564,091	699,854	872,989	858,408
5-810-5104	Salaries, Part Time	47,836	3,938	43,200	43,200
	Subtotal Salaries	<u>692,810</u>	<u>792,695</u>	<u>1,005,092</u>	<u>990,511</u>
5-810-5121	Social Security Taxes	50,477	57,961	77,275	76,174
5-810-5122	Health Insurance	252,000	259,560	247,200	216,000
5-810-5123	Retirement	106,657	128,896	151,107	153,431
	Subtotal Employee Benefits	<u>409,134</u>	<u>446,417</u>	<u>475,582</u>	<u>445,605</u>
5-810-5107	Longevity Pay	4,052	4,244	4,436	4,628
5-810-5151	Telephone Allowance	600	600	600	600
	Subtotal Allowances	<u>4,652</u>	<u>4,844</u>	<u>5,036</u>	<u>5,228</u>
5-810-5171	Office Supplies	691	781	800	800
5-810-5176	Uniform Supplies	11,150	11,697	18,522	18,522
5-810-5190	Small Tool Supplies	721	976	3,000	3,000
5-810-5191	Shop Supplies	3,085	3,408	5,000	5,000
5-810-5193	Postage	27	10	35	35
5-810-5241	Road Maintenance	701,764	880,524	2,000,000	1,820,000
5-810-5284	Copier Lease Contract	1,908	1,908	1,702	1,563
5-810-5391	Equipment Rental	195	115	500	500
5-810-5401	Safety Training & Supplies	573	132	1,000	1,000
	Subtotal Departmental Supplies and Expenses	<u>720,114</u>	<u>899,550</u>	<u>2,030,559</u>	<u>1,850,420</u>
5-810-5302	Professional Dues & Fees	381	207	1,300	1,300
	Subtotal Professional Services	<u>381</u>	<u>207</u>	<u>1,300</u>	<u>1,300</u>
5-810-5351	Telephone	6,928	1,683	2,150	2,000
5-810-5352	Electricity	10,308	8,843	12,000	9,000
5-810-5353	Natural Gas	2,384	3,117	3,500	3,200
	Subtotal Utilities	<u>19,620</u>	<u>13,643</u>	<u>17,650</u>	<u>14,200</u>
5-810-5362	Property Insurance	1,000	4,997	1,624	1,512
5-810-5363	General and Professional Liability	2,500	7,632	2,013	2,398
5-810-5367	Auto Liability	7,500	31,711	16,230	16,803
5-810-5371	Workers Compensation	21,761	33,245	30,777	25,804
5-810-5374	Unemployment Insurance	940	1,046	1,011	1,295
	Subtotal Insurance	<u>33,701</u>	<u>78,631</u>	<u>51,655</u>	<u>47,812</u>
5-810-5801	Operating Transfers Out - Capital Imprv. Fund	270,000	250,000	250,000	-
	Subtotal Operating Transfers	<u>270,000</u>	<u>250,000</u>	<u>250,000</u>	<u>-</u>
5-810-5507	Special Departmental Equipment	10,470	4,935	-	-
	Subtotal Capital Expenditures	<u>10,470</u>	<u>4,935</u>	<u>-</u>	<u>-</u>
	<b>Total Road Maintenance Department</b>	<u><u>2,160,881</u></u>	<u><u>2,490,921</u></u>	<u><u>3,836,874</u></u>	<u><u>3,355,076</u></u>

**ECTOR COUNTY**  
**FM & LR FUND PERSONNEL BUDGET - 002**  
**FISCAL YEAR 2017**  
**ROAD MAINTENANCE DEPARTMENT**  
**DEPARTMENT #002-810**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Supervisor	811-13	42.74	88,902.62	-	1,456.00	300.00	90,658.62
Subtotal Appointed Officials		1.0	88,902.62	-	1,456.00	300.00	90,658.62
1 Department Coordinator	107-06	18.33	38,127.87	-	-	-	38,127.87
1 Welder	720-10	28.75	59,802.30	-	1,076.00	-	60,878.30
1 Assistant Supervisor	726-10	34.57	71,908.37	-	1,320.00	300.00	73,528.37
1 Finish Man	728-08	26.60	55,330.13	-	-	-	55,330.13
2 Finish Man	728-05	22.97	47,779.44	-	-	-	47,779.44
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	-	776.00	-	56,979.76
1 Heavy Equipment Operator I	730-02	17.36	36,110.19	-	-	-	36,110.19
2 Heavy Equipment Operator I	730-05	20.10	41,809.61	-	-	-	41,809.61
3 Heavy Equipment Operator I	732-01	15.44	32,116.44	-	-	-	32,116.44
4 Heavy Equipment Operator I	730-05	20.10	41,809.61	-	-	-	41,809.61
5 Heavy Equipment Operator I	730-07	22.17	46,115.37	-	-	-	46,115.37
1 Light Equipment Operator	732-02	16.20	33,697.30	-	-	-	33,697.30
2 Light Equipment Operator	732-03	17.01	35,382.16	-	-	-	35,382.16
3 Light Equipment Operator	732-04	17.86	37,150.23	-	-	-	37,150.23
4 Light Equipment Operator	732-05	18.75	39,001.50	-	-	-	39,001.50
5 Light Equipment Operator	732-09	22.79	47,405.02	-	-	-	47,405.02
Subtotal Full Time		23.0	858,407.44	-	3,172.00	300.00	861,879.44
Seasonal Workers	n/a	n/a	43,200.00	-	-	-	43,200.00
Total Department		24	990,510.06	-	4,628.00	600.00	995,738.06

**ECTOR COUNTY**  
**FARM TO MARKET AND LATERAL ROAD FUND - 002**  
**FISCAL YEAR 2017**  
**ENGINEERING DEPARTMENT**  
**DEPARTMENT #002-820**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-820-5103	Salaries, Full Time	100,748	110,764	110,765	110,765
	Subtotal Salaries	100,748	110,764	110,765	110,765
5-820-5121	Social Security Taxes	7,455	8,224	8,658	8,666
5-820-5122	Health Insurance	24,000	24,720	24,720	21,600
5-820-5123	Retirement	15,749	18,280	17,686	18,245
	Subtotal Employee Benefits	47,204	51,225	51,064	48,511
5-820-5107	Longevity	1,916	2,012	2,108	2,204
5-820-5151	Telephone Allowance	300	300	300	300
	Subtotal Allowances	2,216	2,312	2,408	2,504
5-820-5187	Engineering Supplies	167	728	1,000	1,000
5-820-5193	Postage	-	8	25	25
5-820-5199	Departmental Furniture and Equipment	-	7,060	-	-
5-820-5207	Subscriptions	1,458	-	800	800
5-820-5283	D.P. Software Maintenance	1,622	800	4,258	800
	Subtotal Departmental Supplies and Expenses	3,247	8,596	6,083	2,625
5-820-5301	Engineer/Professional Service	50,000	50,000	50,000	50,000
	Subtotal Professional Services	50,000	50,000	50,000	50,000
5-820-5371	Workers Compensation	240	255	255	234
5-820-5374	Unemployment Insurance	139	147	114	148
	Subtotal Insurance	379	402	369	382
	<b>Total Engineering Department</b>	<b>203,794</b>	<b>223,298</b>	<b>220,689</b>	<b>214,787</b>



**ECTOR COUNTY**  
**FM & LR FUND PERSONNEL BUDGET - 002**  
**FISCAL YEAR 2017**  
**ENGINEERING DEPARTMENT**  
**DEPARTMENT #002-820**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Legal Secretary	110-11	21.33	44,368.11	-	808.00	-	45,176.11
1 Engineering Technician	733-13	31.92	66,396.15	-	1,396.00	300.00	68,092.15
Subtotal Full Time		2.0	110,764.26	-	2,204.00	300.00	113,268.26
Total Department		2.0	110,764.26	-	2,204.00	300.00	113,268.26

**ECTOR COUNTY**  
**FARM TO MARKET AND LATERAL ROAD FUND - 002**  
**FISCAL YEAR 2017**  
**SIGN SHOP**  
**DEPARTMENT #002-830**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-830-5103	Salaries, Full Time	105,092	102,585	151,014	151,014
	Subtotal Salaries	105,092	102,585	151,014	151,014
5-830-5121	Social Security Taxes	7,660	7,411	11,656	11,660
5-830-5122	Health Insurance	48,000	49,440	49,440	43,200
5-830-5123	Retirement	16,643	16,753	23,811	24,551
	Subtotal Employee Benefits	72,303	73,605	84,907	79,411
5-830-5107	Longevity	956	1,004	1,052	1,100
5-830-5151	Telephone Allowance	300	300	300	300
	Subtotal Allowances	1,256	1,304	1,352	1,400
5-830-5171	Office Supplies	145	77	200	200
5-830-5176	Uniform Supplies	2,849	3,290	3,528	3,528
5-830-5190	Small Tool Supplies	636	563	700	700
5-830-5199	Departmental Furniture & Equipment	2,330	-	-	-
5-830-5208	D.P. Software	7,000	7,000	-	-
5-830-5241	Building Materials	356	46	1,000	1,000
5-830-5245	Sign Materials & Supplies	68,364	103,775	145,629	132,522
5-830-5247	Equipment Maintenance & Repair	-	-	500	500
5-830-5283	Software Maintenance Contract	-	-	8,000	8,000
5-830-5401	Safety Training & Supplies	42	-	500	500
	Subtotal Departmental Supplies and Expenses	81,721	114,751	160,057	146,950
5-830-5302	Professional Dues & Fees	-	61	240	240
	Subtotal Professional Services	-	61	240	240
5-830-5371	Workers Compensation	3,679	4,973	4,974	4,234
5-830-5374	Unemployment Insurance	141	134	153	199
	Subtotal Insurance	3,820	5,107	5,127	4,433
	Total Sign Shop	264,193	297,413	402,697	383,448
	Total Expenditures	3,249,893	3,583,288	5,174,740	4,623,996

**ECTOR COUNTY**  
**FM & LR FUND PERSONNEL BUDGET - 002**  
**FISCAL YEAR 2017**  
**SIGH SHOP**  
**DEPARTMENT #002-830**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	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	-	1,100.00	300.00	54,046.82
Subtotal Full Time		4.0	151,013.80	-	1,100.00	300.00	152,413.80
Total Department		4.0	151,013.80	-	1,100.00	300.00	152,413.80

**ECTOR COUNTY, TEXAS  
LAW LIBRARY FUND - 003  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

**BUDGET**

Fund Balance 09-30-2015		14,636
Add: Revenues		<u>153,000</u>
Available Funds		167,636
Deduct: Expenditures		<u>161,249</u>
Fund Balance 9-30-2016	4%	<u><u>6,387</u></u>
Add: Revenues		<u>146,718</u>
Available Funds		153,105
Deduct: Expenditures		<u>153,105</u>
Fund Balance 9-30-2017	0%	<u><u>0</u></u>

**ECTOR COUNTY, TEXAS  
LAW LIBRARY FUND - 003  
FISCAL YEAR 2017  
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
003-4072	Law Library Fees	103,811	98,187	102,000	105,000
	Subtotal Charges For Service	<u>103,811</u>	<u>98,187</u>	<u>102,000</u>	<u>105,000</u>
003-4161	Interest Earnings	16	17	48	100
	Subtotal Interest Earnings	<u>16</u>	<u>17</u>	<u>48</u>	<u>100</u>
003-4164	Auction Proceeds	-	14	-	-
003-4199	Miscellaneous Revenue	4,214	5,011	3,000	3,500
003-4801	Operating Transfers In	25,716	53,532	47,952	38,118
	Subtotal Other Revenues	<u>29,930</u>	<u>58,556</u>	<u>50,952</u>	<u>41,618</u>
	Total Revenues	<u><u>133,757</u></u>	<u><u>156,760</u></u>	<u><u>153,000</u></u>	<u><u>146,718</u></u>

**ECTOR COUNTY  
LAW LIBRARY FUND - 003  
FISCAL YEAR 2017  
DEPARTMENT #003-700**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-700-5103	Salaries, Full Time	50,792	53,167	53,167	53,167
5-700-5104	Salaries, Part Time	2,010	2,246	2,880	2,880
	Subtotal Salaries	<u>52,802</u>	<u>55,413</u>	<u>56,047</u>	<u>56,047</u>
5-700-5121	Social Security Taxes	4,027	4,255	4,355	4,359
5-700-5122	Health Insurance	12,000	12,360	12,360	10,800
5-700-5123	Retirement	7,889	8,739	8,897	9,178
	Subtotal Employee Benefits	<u>23,916</u>	<u>25,354</u>	<u>25,612</u>	<u>24,337</u>
5-700-5107	Longevity	784	832	880	928
	Subtotal Allowances	<u>784</u>	<u>832</u>	<u>880</u>	<u>928</u>
5-700-5171	Office Supplies	335	719	385	400
5-700-5193	Postage	2	1	30	15
5-700-5200	Periodicals & Microfilm	303	309	342	342
5-700-5201	New Books	63,927	63,842	70,400	63,584
5-700-5207	Subscriptions	4,239	3,690	4,581	4,755
5-700-5284	Copier Lease Contract	2,646	2,646	2,647	2,337
	Subtotal Departmental Supplies and Expenses	<u>71,452</u>	<u>71,207</u>	<u>78,385</u>	<u>71,433</u>
5-700-5351	Telephone	138	76	100	100
	Subtotal Utilities	<u>138</u>	<u>76</u>	<u>100</u>	<u>100</u>
5-700-5371	Workers Compensation	163	168	168	185
5-700-5374	Unemployment Insurance	73	74	57	75
5-700-5375	Other Insurance	-	71	-	-
	Subtotal Insurance	<u>236</u>	<u>313</u>	<u>225</u>	<u>260</u>
Total Expenditures		<u><u>149,328</u></u>	<u><u>153,195</u></u>	<u><u>161,249</u></u>	<u><u>153,105</u></u>

**ECTOR COUNTY  
LAW LIBRARY FUND PERSONNEL BUDGET - 003  
FISCAL YEAR 2017  
DEPARTMENT #003-700**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Administrator	306-10	25.56	53,166.84	-	928.00	-	54,094.84
Subtotal Full Time		1.0	53,166.84	-	928.00	-	54,094.84
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	-	928.00	-	56,974.84

**ECTOR COUNTY, TEXAS  
ELECTIONS ADMINISTRATOR FUND - 004  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

**BUDGET**

Fund Balance 09-30-2015		87,504
Add: Revenues		<u>628,208</u>
Available Funds		715,712
Deduct: Expenditures		<u>693,401</u>
Fund Balance 9-30-2016	3%	<u><u>22,311</u></u>
Add: Revenues		<u>625,904</u>
Available Funds		648,215
Deduct: Expenditures		<u>648,215</u>
Fund Balance 9-30-2017	0%	<u><u>0</u></u>



**ECTOR COUNTY, TEXAS  
ELECTIONS ADMINISTRATOR FUND - 004  
FISCAL YEAR 2017  
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
004-4094	Election Income	16,741	21,002	43,635	-
	Subtotal Charges For Service	<u>16,741</u>	<u>21,002</u>	<u>43,635</u>	<u>-</u>
004-4161	Interest Earnings	196	125	100	100
	Subtotal Interest Earnings	<u>196</u>	<u>125</u>	<u>100</u>	<u>100</u>
004-4164	Auction Proceeds	-	29	-	-
004-4171	Donated Revenue	-	-	-	-
004-4190	Chapter 19 Revenues	-	-	14,473	-
004-4199	Miscellaneous Revenue	10,045	10,969	-	-
004-4801	Operating Tranfers In	603,264	501,876	570,000	625,804
	Subtotal Other Revenues	<u>613,309</u>	<u>512,874</u>	<u>584,473</u>	<u>625,804</u>
	Total Revenues	<u><u>630,246</u></u>	<u><u>534,001</u></u>	<u><u>628,208</u></u>	<u><u>625,904</u></u>

**ECTOR COUNTY  
ELECTIONS ADMINISTRATOR - 004  
FISCAL YEAR 2017  
DEPARTMENT #004-980**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-980-5102	Salaries Appointed Official	67,173	70,307	70,307	70,307
5-980-5103	Salaries, Full Time	169,862	183,983	185,919	185,919
5-980-5104	Salaries, Part Time	4,206	3,613	4,000	-
5-980-5105	Contract Salaries	65,105	49,403	103,177	95,000
	Subtotal Salaries	<u>306,345</u>	<u>307,306</u>	<u>363,403</u>	<u>351,226</u>
5-980-5121	Social Security Taxes	19,746	20,660	20,137	19,915
5-980-5122	Health Insurance	60,000	61,800	61,800	54,000
5-980-5123	Retirement	36,720	41,613	41,136	41,931
	Subtotal Employee Benefits	<u>116,466</u>	<u>124,073</u>	<u>123,073</u>	<u>115,846</u>
5-980-5107	Longevity	1,108	1,156	1,204	2,289
5-980-5141	Automobile Allowance	1,800	1,800	1,800	1,800
	Subtotal Allowances	<u>2,908</u>	<u>2,956</u>	<u>3,004</u>	<u>4,089</u>
5-980-5161	Education and Travel Expense	7,549	3,890	4,000	3,000
5-980-5164	Local Transportation	204	311	350	300
	Subtotal Travel and Education	<u>7,753</u>	<u>4,200</u>	<u>4,350</u>	<u>3,300</u>
5-980-5171	Office Supplies	2,288	1,741	2,500	1,800
5-980-5172	Elections Resources	17,780	16,064	32,331	12,800
5-980-5193	Postage	33,266	10,986	32,196	17,000
5-980-5199	Departmental Furniture & Equipment	4,165	39,191	-	-
5-980-5207	Subscriptions	-	-	14,400	9,600
5-980-5208	DP Software	-	602	-	17,600
5-980-5209	Voter Reg. Supplies	4,048	-	5,100	-
5-980-5247	Equipment Maintenance and Repairs	6,000	2,600	5,200	2,988
5-980-5282	Hardware Maintenance Contracts	17,790	18,390	20,400	21,510
5-980-5283	D.P. Software Maint. Contracts	71,156	73,510	75,879	80,717
5-980-5284	Copier Lease Contract	4,801	4,801	4,933	3,900
5-980-5286	Alarm Service Contract	3,557	372	400	400
5-980-5326	Legal Advertising	3,956	2,810	3,000	2,600
	Subtotal Departmental Supplies and Expenses	<u>168,807</u>	<u>171,068</u>	<u>196,339</u>	<u>170,915</u>
5-980-5302	Professional Dues & Fees	369	369	750	500
5-980-5309	Contract Services	-	3,500	-	-
	Subtotal Professional Services	<u>369</u>	<u>3,869</u>	<u>750</u>	<u>500</u>
5-980-5351	Telephone	1,521	752	1,200	1,000
	Subtotal Utilities	<u>1,521</u>	<u>752</u>	<u>1,200</u>	<u>1,000</u>
5-980-5371	Workers Compensation	905	946	947	869
5-980-5374	Unemployment Insurance	328	339	264	340
5-980-5375	Other Insurance	-	130	71	130
	Subtotal Insurance	<u>1,233</u>	<u>1,415</u>	<u>1,282</u>	<u>1,339</u>
	Total Expenditures	<u><u>605,401</u></u>	<u><u>615,639</u></u>	<u><u>693,401</u></u>	<u><u>648,215</u></u>

**ECTOR COUNTY  
ELECTIONS ADMINISTRATOR FUND PERSONNEL BUDGET - 004  
FISCAL YEAR 2017  
DEPARTMENT #004-980**

<b>POSITION</b>	<b>GRADE-STEP</b>	<b>HOURLY RATE</b>	<b>SALARIES</b>	<b>AUTO ALLOWANCE</b>	<b>LONGEVITY</b>	<b>OTHER ALLOWANCE</b>	<b>TOTAL</b>
1 Elections Administrator	809-09	33.80	70,306.70	1,800.00	1,252.00	-	73,358.70
Subtotal Appointed Officials		1.0	70,306.70	1,800.00	1,252.00	-	73,358.70
1 Chief Deputy Clerk	101-07	26.07	54,227.69	-	528.00	-	54,755.69
1 Deputy Voter Registration Clerk	103-06	19.58	40,727.97	-	-	-	40,727.97
2 Bilingual Coordinator	103-06	19.58	40,727.97	-	508.00	-	41,235.97
1 Computer Technician	734-08	24.15	50,233.93	-	-	-	50,233.93
Subtotal Full Time		4.0	185,918.56	-	1,037.00	-	186,954.56
Total Department		5.0	256,225.26	1,800.00	2,289.00	-	260,313.26

**ECTOR COUNTY, TEXAS  
CHILD ABUSE PREVENTION FUND - 012  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

**BUDGET**

Fund Balance 09-30-2015		3,725	
Add: Revenues		760	
Available Funds		4,485	
Deduct: Expenditures		-	
Fund Balance 9-30-2016	n/a	4,485	
Add: Revenues		770	
Available Funds		5,255	
Deduct: Expenditures		4,500	
Fund Balance 9-30-2017	n/a	755	

**ECTOR COUNTY, TEXAS  
COUNTY CHILD ABUSE PREVENTION FUND - 012  
FISCAL YEAR 2017  
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
012-4115	Child Abuse Prevention	543	593	750	750
	Subtotal Charges For Service	<u>543</u>	<u>593</u>	<u>750</u>	<u>750</u>
012-4161	Interest Earnings	5	7	10	20
	Subtotal Interest Earnings	<u>5</u>	<u>7</u>	<u>10</u>	<u>20</u>
	Total Revenues	<u><u>549</u></u>	<u><u>600</u></u>	<u><u>760</u></u>	<u><u>770</u></u>

**ECTOR COUNTY  
COUNTY CHILD ABUSE PREVENTION FUND - 012  
FISCAL YEAR 2017  
DEPARTMENT #012-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-220-5309	Contributions	-	-	-	4,500
	Subtotal Professional Services	-	-	-	4,500
	Total Expenditures	-	-	-	4,500

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**ECTOR COUNTY, TEXAS  
COUNTY ATTORNEY PRETRIAL INTERVENION FUND - 013  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

**BUDGET**

Fund Balance 09-30-2015		316,807
Add: Revenues		<u>311,500</u>
Available Funds		628,307
Deduct: Expenditures		<u>396,794</u>
Fund Balance 9-30-2016	58%	<u><u>231,513</u></u>
Add: Revenues		<u>367,000</u>
Available Funds		598,513
Deduct: Expenditures		<u>387,529</u>
Fund Balance 9-30-2017	54%	<u><u>210,984</u></u>



**ECTOR COUNTY, TEXAS  
PRETRIAL INTERVENTION FUND - 013  
FISCAL YEAR 2017  
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
013-4061	County Attorney Fees	354,069	377,290	311,000	365,000
	Subtotal Charges For Service	<u>354,069</u>	<u>377,290</u>	<u>311,000</u>	<u>365,000</u>
013-4161	Interest Earnings	271	425	500	2,000
	Subtotal Interest Earnings	<u>271</u>	<u>425</u>	<u>500</u>	<u>2,000</u>
013-4164	Auction Proceeds	-	119	119	-
013-4199	Miscellaneous Revenue	159	-	-	-
	Subtotal Other Revenues	<u>159</u>	<u>119</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>354,499</u></u>	<u><u>377,834</u></u>	<u><u>311,500</u></u>	<u><u>367,000</u></u>

**ECTOR COUNTY**  
**COUNTY ATTORNEY PRETRIAL INTERVENTION FUND - 013**  
**FISCAL YEAR 2017**  
**DEPARTMENT #013-170**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-170-5103	Salaries, Full Time	167,285	188,213	230,869	230,869
5-170-5104	Salaries, Part Time	-	-	-	-
	Subtotal Salaries	<u>167,285</u>	<u>188,213</u>	<u>230,869</u>	<u>230,869</u>
5-170-5121	Social Security Taxes	12,528	14,108	17,826	17,830
5-170-5122	Health Insurance	48,000	49,440	61,800	54,000
5-170-5123	Retirement	25,595	30,423	36,415	37,542
	Subtotal Employee Benefits	<u>86,124</u>	<u>93,971</u>	<u>116,041</u>	<u>109,372</u>
5-170-5107	Longevity	-	-	-	848
5-170-5141	Auto Allowances	-	-	1,350	1,350
	Subtotal Allowances	<u>-</u>	<u>-</u>	<u>1,350</u>	<u>2,198</u>
5-170-5161	Education and Travel Expense	4,817	2,747	7,500	7,500
5-170-5165	Continuing Education	2,970	4,559	7,500	7,500
	Subtotal Educational Travel and Training	<u>7,787</u>	<u>7,306</u>	<u>15,000</u>	<u>15,000</u>
5-170-5171	Office/Program Supplies	2,934	1,828	12,000	12,000
5-170-5193	Postage	-	-	1,500	-
5-170-5199	Departmental Furniture and Equipment	-	-	2,500	2,500
5-170-5207	Subscriptions	777	76	5,000	3,000
5-170-5251	Motor Vehicle Expense	6,832	7,474	7,500	7,500
	Subtotal Departmental Supplies and Expenses	<u>10,543</u>	<u>9,379</u>	<u>28,500</u>	<u>25,000</u>
5-170-5367	Auto Liability	3,600	3,600	3,600	3,600
5-170-5371	Workers Compensation	1,139	1,290	1,200	1,187
5-170-5374	Unemployment Insurance	223	235	234	303
	Subtotal Insurance	<u>4,962</u>	<u>5,125</u>	<u>5,034</u>	<u>5,090</u>
5-170-5505	Motor Vehicle Equipment	61,735	-	-	-
	Subtotal Capital Equipment	<u>61,735</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures		<u><u>338,436</u></u>	<u><u>303,994</u></u>	<u><u>396,794</u></u>	<u><u>387,529</u></u>

**ECTOR COUNTY**  
**PRETRIAL INTERVENTION FUND PERSONNEL BUDGET - 013**  
**FISCAL YEAR 2017**  
**DEPARTMENT #013-170**

<b>POSITION</b>	<b>GRADE-STEP</b>	<b>HOURLY RATE</b>	<b>SALARIES</b>	<b>AUTO ALLOWANCE</b>	<b>LONGEVITY</b>	<b>OTHER ALLOWANCE</b>	<b>TOTAL</b>
1 Administrative Assistant	106-05	20.12	41,851.21	-	-	-	41,851.21
1 Legal Secretary	110-05	15.90	33,073.27	-	-	-	33,073.27
2 Legal Secretary	110-06	16.70	34,737.34	-	-	-	34,737.34
1 Attorney III	202-05	30.95	64,378.48	1,350.00	-	-	65,728.48
1 Investigator	204-07	27.32	56,827.79	-	848.00	-	57,675.79
Subtotal Full Time		5.0	230,868.09	1,350.00	848.00	-	233,066.09
Total Department		5.0	230,868.09	1,350.00	848.00	-	233,066.09

**ECTOR COUNTY, TEXAS  
RECORDS MANAGEMENT & PRESERVATION FUND - 014  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

**BUDGET**

Fund Balance 09-30-2015		353,071
Add: Revenues		<u>91,000</u>
Available Funds		444,071
Deduct: Expenditures		<u>360,921</u>
Fund Balance 9-30-2016	23%	<u><u>83,150</u></u>
Add: Revenues		<u>280,470</u>
Available Funds		363,620
Deduct: Expenditures		<u>363,620</u>
Fund Balance 9-30-2017	0%	<u><u>(0)</u></u>

**ECTOR COUNTY, TEXAS**  
**RECORDS MANAGEMENT AND PRESERVATION FUND - 014**  
**FISCAL YEAR 2017**  
**REVENUE BUDGET**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
014-4062	County Clerk Fees	36,353	34,139	38,000	32,000
014-4064	District Clerk Fees	47,413	41,394	51,000	48,000
014-4099	Court Records Preservation Fee	-	-	-	-
	Subtotal Charges For Service	83,766	75,532	89,000	80,000
014-4161	Interest Earnings	1,613	896	2,000	2,000
	Subtotal Interest Earnings	1,613	896	2,000	2,000
014-4164	Auction Proceeds	-	21	-	-
014-4199	Miscellaneous Income	3,639	3,020	-	-
014-4801	Operating Transfers In	-	-	-	198,470
	Subtotal Other Revenues	3,639	3,041	-	198,470
	Total Revenues	89,018	79,469	91,000	280,470

**ECTOR COUNTY  
RECORDS MANAGEMENT AND PRESERVATION FUND - 014  
FISCAL YEAR 2017  
DISTRICT CLERK  
DEPARTMENT #014-110**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-110-5171	Office Supplies	-	-	540	540
5-110-5199	Departmental Furniture and Equipment	-	11,365	4,460	4,460
	Subtotal Departmental Supplies and Expenses	-	11,365	5,000	5,000
5-110-5309	Contract Services	28,973	7,500	242,000	278,120
	Subtotal Professional Services	28,973	7,500	242,000	278,120
	Total	28,973	18,865	247,000	283,120

**ECTOR COUNTY**  
**RECORDS MANAGEMENT AND PRESERVATION FUND - 014**  
**FISCAL YEAR 2017**  
**COUNTY CLERK**  
**DEPARTMENT #014-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-160-5309	Contract Services	69,482	63,123	80,500	80,500
	Subtotal Professional Services	<u>69,482</u>	<u>63,123</u>	<u>80,500</u>	<u>80,500</u>
	Total	<u><u>69,482</u></u>	<u><u>63,123</u></u>	<u><u>80,500</u></u>	<u><u>80,500</u></u>

**ECTOR COUNTY  
RECORDS MANAGEMENT AND PRESERVATION FUND - 014  
FISCAL YEAR 2017  
NON DEPARTMENTAL  
DEPARTMENT #014-950**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-950-5309	Contract Services	-	-	28,627	-
	Subtotal Professional Services	-	-	28,627	-
5-950-5506	DP Equipment	-	-	4,794	-
	Subtotal Capital Expenditures	-	-	4,794	-
	Total	-	-	33,421	-
	Total Expenditures	98,455	81,988	360,921	363,620



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**ECTOR COUNTY, TEXAS  
COUNTY CLERK RECORDS MANAGEMENT FUND - 015  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

**BUDGET**

Fund Balance 09-30-2015			676,792
Add: Revenues			<u>303,300</u>
Available Funds			980,092
Deduct: Expenditures			<u>667,555</u>
Fund Balance 9-30-2016	47%		<u><u>312,537</u></u>
Add: Revenues			<u>294,500</u>
Available Funds			607,037
Deduct: Expenditures			<u>491,580</u>
Fund Balance 9-30-2017	23%		<u><u>115,457</u></u>

**ECTOR COUNTY, TEXAS**  
**COUNTY CLERK'S RECORDS MANAGEMENT FUND - 015**  
**FISCAL YEAR 2017**  
**REVENUE BUDGET**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
015-4062	County Clerk Fees	213,327	237,551	235,000	225,000
015-4074	Subscription Fees	62,743	62,072	62,000	62,000
015-4099	Court Records Preservation Fee	7,762	5,410	5,500	5,000
	Subtotal Charges For Service	283,832	305,034	302,500	292,000
015-4161	Interest Earnings	1,654	815	800	2,500
	Subtotal Interest Earnings	1,654	815	800	2,500
015-4164	Auction Proceeds	-	29	-	-
015-4199	Miscellaneous Income	-	-	-	-
	Subtotal Other Revenues	-	29	-	-
	Total Revenues	285,486	305,879	303,300	294,500

**ECTOR COUNTY**  
**RECORDS MANAGEMENT AND PRESERVATION FUND - 015**  
**FISCAL YEAR 2017**  
**DEPARTMENT #015-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-160-5104	Salaries, Part Time	9,598	4,448	-	-
	Subtotal Salaries	<u>9,598</u>	<u>4,448</u>	-	-
5-160-5121	Social Security Taxes	729	358	-	-
5-160-5123	Retirement	1,461	752	-	-
	Subtotal Employee Benefits	<u>2,190</u>	<u>1,110</u>	-	-
5-160-5161	Education and Travel Expense	3,494	1,454	4,210	4,565
	Subtotal Educational Travel	<u>3,494</u>	<u>1,454</u>	4,210	4,565
5-160-5171	Office Supplies	9,260	7,692	10,670	11,400
5-160-5199	Departmental Furniture and Equipment	4,401	-	-	-
	Subtotal Departmental Supplies and Expenses	<u>13,661</u>	<u>7,692</u>	10,670	11,400
5-160-5302	Professional Dues and Fees	100	100	100	100
5-160-5309	Contract Services	112,451	112,049	652,575	472,515
	Subtotal Professional Services	<u>112,551</u>	<u>112,149</u>	652,675	472,615
5-160-5351	Telephone	-	-	-	3,000
	Subtotal Utilities	<u>-</u>	<u>-</u>	-	3,000
5-160-5371	Workers Compensation	37	48	-	-
5-160-5374	Unemployment	13	5	-	-
	Subtotal Insurance	<u>49</u>	<u>53</u>	-	-
Total Expenditures		<u>141,544</u>	<u>126,906</u>	667,555	491,580

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**ECTOR COUNTY, TEXAS  
COURT TECHNOLOGY FUND - 016  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

**BUDGET**

Fund Balance 09-30-2015			2,148
Add: Revenues			7,525
Available Funds			9,673
Deduct: Expenditures			9,000
Fund Balance 9-30-2016	7%		673
Add: Revenues			7,025
Available Funds			7,698
Deduct: Expenditures			7,000
Fund Balance 9-30-2017	10%		698

**ECTOR COUNTY, TEXAS  
COURT TECHNOLOGY FUND - 016  
FISCAL YEAR 2017  
REVENUE BUDGET**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
016-4062	County Clerk Fees	5,653	5,518	5,500	5,000
016-4064	District Clerk Fees	2,680	2,323	2,000	2,000
	Subtotal Charges For Service	8,332	7,841	7,500	7,000
016-4161	Interest Earnings	7	12	25	25
	Subtotal Interest Earnings	7	12	25	25
	Total Revenues	8,339	7,853	7,525	7,025

**ECTOR COUNTY  
COURT TECHNOLOGY FUND - 016  
FISCAL YEAR 2017  
DEPARTMENT #016-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-220-5801	Operating Transfers Out	9,119	8,000	9,000	7,000
	Subtotal Other Expenditures	<u>9,119</u>	<u>8,000</u>	<u>9,000</u>	<u>7,000</u>
Total Expenditures		<u><u>9,119</u></u>	<u><u>8,000</u></u>	<u><u>9,000</u></u>	<u><u>7,000</u></u>



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**ECTOR COUNTY, TEXAS  
COURTHOUSE SECURITY FUND - 017  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

**BUDGET**

Fund Balance 09-30-2015		78,752
Add: Revenues		<u>405,002</u>
Available Funds		483,754
Deduct: Expenditures		<u>441,135</u>
Fund Balance 9-30-2016	10%	<u><u>42,619</u></u>
Add: Revenues		<u>383,977</u>
Available Funds		426,596
Deduct: Expenditures		<u>426,596</u>
Fund Balance 9-30-2017	0%	<u><u>0</u></u>

**ECTOR COUNTY, TEXAS  
COURTHOUSE SECURITY FUND - 017  
FISCAL YEAR 2017  
REVENUE BUDGET**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
017-4062	County Clerk Fees	30,291	29,056	30,000	28,000
017-4064	District Clerk Fees	17,248	16,184	16,750	16,500
017-4066	Justice of the Peace Fees	30,333	26,134	27,000	27,000
	Subtotal Charges For Service	<u>77,871</u>	<u>71,374</u>	<u>73,750</u>	<u>71,500</u>
017-4161	Interest Earnings	96	102	100	400
	Subtotal Interest Earnings	<u>96</u>	<u>102</u>	<u>100</u>	<u>400</u>
017-4164	Auction Proceeds	-	13		
017-4199	Miscellaneous Revenue	60	120	-	-
017-4801	Operating Transfers	375,972	339,384	331,152	312,077
	Subtotal Other Revenues	<u>376,032</u>	<u>339,517</u>	<u>331,152</u>	<u>312,077</u>
	Total Revenues	<u><u>453,999</u></u>	<u><u>410,993</u></u>	<u><u>405,002</u></u>	<u><u>383,977</u></u>

**ECTOR COUNTY  
COURTHOUSE SECURITY FUND - 017  
FISCAL YEAR 2017  
DEPARTMENT #017-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-220-5102	Salaries Appointed Official	53,327	56,828	56,828	56,828
5-220-5103	Salaries, Full Time	220,381	213,837	225,107	225,107
	Subtotal Salaries	<u>273,708</u>	<u>270,665</u>	<u>281,935</u>	<u>281,935</u>
5-220-5121	Social Security Taxes	19,838	19,664	21,695	21,702
5-220-5122	Health Insurance	60,000	61,800	61,800	54,000
5-220-5123	Retirement	42,386	44,072	44,318	45,695
	Subtotal Employee Benefits	<u>122,224</u>	<u>125,536</u>	<u>127,813</u>	<u>121,397</u>
5-220-5107	Longevity Pay	3,024	1,556	1,652	1,748
	Subtotal Allowances	<u>3,024</u>	<u>1,556</u>	<u>1,652</u>	<u>1,748</u>
5-220-5171	Office Supplies	75	153	676	500
5-220-5176	Uniform Supplies	717	1,190	3,000	1,700
5-220-5183	Law Enforcement Supplies	114	518	2,000	1,500
5-220-5193	Postage	-	-	250	-
5-220-5199	Departmental Furniture and Equipment	-	-	2,112	-
5-220-5247	Equipment Maintenance	6,229	14,566	15,835	12,076
5-220-5391	Equipment Rental	155	146	111	111
	Subtotal Departmental Supplies and Expenses	<u>7,289</u>	<u>16,573</u>	<u>23,984</u>	<u>15,887</u>
5-220-5351	Telephone	690	380	450	450
	Subtotal Utilities	<u>690</u>	<u>380</u>	<u>450</u>	<u>450</u>
5-220-5371	Workers Compensation	4,895	5,136	5,017	4,810
5-220-5374	Unemployment Insurance	375	344	284	369
	Subtotal Insurance	<u>5,270</u>	<u>5,480</u>	<u>5,301</u>	<u>5,179</u>
5-220-5507	Special Departmental Equipment	29,775	-	-	-
	Subtotal Capital Expenditures	<u>29,775</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures		<u><u>441,980</u></u>	<u><u>420,190</u></u>	<u><u>441,135</u></u>	<u><u>426,596</u></u>

**ECTOR COUNTY  
COURTHOUSE SECURITY FUND PERSONNEL BUDGET - 017  
FISCAL YEAR 2017  
DEPARTMENT #017-220**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	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	-	876.00	-	66,481.72
1 Deputy I	636-04	21.16	44,014.49	-	-	-	44,014.49
2 Deputy I	636-08	25.73	53,520.46	-	-	-	53,520.46
3 Deputy I	636-11	29.79	61,965.58	-	872.00	-	62,837.58
Subtotal Full Time		11.0	225,106.25	-	1,748.00	-	226,854.25
<b>Total Department</b>		12.0	281,934.04	-	1,748.00	-	283,682.04

**ECTOR COUNTY, TEXAS  
 JUSTICE OF THE PEACE TECHNOLOGY FUND - 018  
 FUND BALANCE ANALYSIS  
 FISCAL YEAR 2017**

		<b>BUDGET</b>
Fund Balance 09-30-2015		55,904
Add: Revenues		<u>31,600</u>
Available Funds		87,504
Deduct: Expenditures		<u>54,032</u>
Fund Balance 9-30-2016	62%	<u><u>33,472</u></u>
Add: Revenues		<u>27,750</u>
Available Funds		61,222
Deduct: Expenditures		<u>47,565</u>
Fund Balance 9-30-2017	29%	<u><u>13,657</u></u>

**ECTOR COUNTY, TEXAS**  
**JUSTICE OF THE PEACE TECHNOLOGY FUND - 018**  
**FISCAL YEAR 2017**  
**REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
018-4066	Justice of the Peace Fees	31,342	26,578	31,350	27,500
	Subtotal Charges For Service	<u>31,342</u>	<u>26,578</u>	<u>31,350</u>	<u>27,500</u>
018-4161	Interest Earnings	53	69	250	250
	Subtotal Interest Earnings	<u>53</u>	<u>69</u>	<u>250</u>	<u>250</u>
018-4164	Auction Proceeds	-	63	-	-
	Subtotal Other Revenues	<u>-</u>	<u>63</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>31,395</u></u>	<u><u>26,709</u></u>	<u><u>31,600</u></u>	<u><u>27,750</u></u>

**ECTOR COUNTY  
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018  
FISCAL YEAR 2017  
DEPARTMENT #018-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-200-5161	Education and Travel Expense	3,864	1,328	1,000	2,000
	Subtotal Travel and Education	<u>3,864</u>	<u>1,328</u>	<u>1,000</u>	<u>2,000</u>
5-200-5171	Office Supplies	1,857	391	2,070	3,500
5-200-5199	Departmental Furniture & Equipment	892	891	1,730	4,520
5-200-5247	Equipment Maintenance and Repair	-	-	350	700
5-200-5283	D.P. Software Contracts	29,350	15,795	46,815	35,000
5-200-5284	Copier Lease Contract	2,760	2,760	2,067	1,845
	Subtotal Departmental Supplies and Expenses	<u>34,859</u>	<u>19,836</u>	<u>53,032</u>	<u>45,565</u>
Total Expenditures		<u><u>38,723</u></u>	<u><u>21,165</u></u>	<u><u>54,032</u></u>	<u><u>47,565</u></u>



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**ECTOR COUNTY, TEXAS  
DEBT SERVICE FUND - 021  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

	<b>BUDGET</b>
Fund Balance 09-30-2015	150,453
Add: Revenues	<u>3,019,962</u>
Available Funds	3,170,415
Deduct: Expenditures	<u>2,935,206</u>
Fund Balance 9-30-2016	8% <u><u>235,209</u></u>
Add: Revenues	<u>2,893,651</u>
Available Funds	3,128,860
Deduct: Expenditures	<u>2,934,290</u>
Fund Balance 9-30-2017	7% <u><u>194,570</u></u>

**ECTOR COUNTY, TEXAS  
DEBT SERVICE FUND - 021  
FISCAL YEAR 2017  
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
021-4002	Current Ad Valorem Taxes	2,317,614	2,598,166	2,929,364	2,806,731
021-4003	Delinquent Taxes	37,861	44,704	59,783	57,280
021-4004	Penalties and Interest	32,336	35,773	29,815	28,640
	Subtotal Taxes	<u>2,387,811</u>	<u>2,678,643</u>	<u>3,018,962</u>	<u>2,892,651</u>
021-4161	Interest Earnings	3,916	368	1,000	1,000
	Subtotal Interest Earnings	<u>3,916</u>	<u>368</u>	<u>1,000</u>	<u>1,000</u>
	Total Revenues	<u><u>2,391,727</u></u>	<u><u>2,679,011</u></u>	<u><u>3,019,962</u></u>	<u><u>2,893,651</u></u>

**ECTOR COUNTY  
DEBT SERVICE FUND - 021  
FISCAL YEAR 2017  
DEPARTMENT #021-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-900-5557	Tax Notes Principal 2010	835,000	845,000	1,200,000	1,225,000
5-900-5558	Tax Notes Principal 2012	1,355,000	1,440,000	1,460,000	1,485,000
5-900-5559	Tax Notes Principal 2015	-	-	75,000	90,000
5-900-5561	Tax Notes Principal Refunding 2010	325,000	330,000	-	-
5-900-5566	Tax Notes Interest 2010	71,350	58,534	39,563	13,781
5-900-5567	Tax Notes Interest Refunding 2010	7,720	2,723	-	-
5-900-5571	Tax Notes Interest 2012	138,524	56,808	34,333	11,509
5-900-5572	Tax Notes Interest 2015	-	-	124,810	108,500
	Subtotal Debt Service Obligations	<u>2,732,594</u>	<u>2,733,064</u>	<u>2,933,706</u>	<u>2,933,790</u>
5-900-5569	Fiscal Agent Fees	500	500	1,500	500
	Subtotal Professional Services	<u>500</u>	<u>500</u>	<u>1,500</u>	<u>500</u>
	Total Expenditures	<u><u>2,733,094</u></u>	<u><u>2,733,564</u></u>	<u><u>2,935,206</u></u>	<u><u>2,934,290</u></u>

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**ECTOR COUNTY, TEXAS  
DISTRICT CLERK RECORDS MANAGEMENT FUND - 022  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

**BUDGET**

Fund Balance 09-30-2015		48,628
Add: Revenues		<u>24,550</u>
Available Funds		73,178
Deduct: Expenditures		<u>70,000</u>
Fund Balance 9-30-2016	5%	<u><u>3,178</u></u>
Add: Revenues		<u>33,800</u>
Available Funds		36,978
Deduct: Expenditures		<u>24,000</u>
Fund Balance 9-30-2017	54%	<u><u>12,978</u></u>

**ECTOR COUNTY, TEXAS  
DISTRICT CLERK'S RECORDS MANAGEMENT FUND - 022  
FISCAL YEAR 2017  
REVENUE BUDGET**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
022-4064	District Clerk Fees	1,983	1,557	1,500	1,500
022-4099	Court Records Preservation Fee	22,940	24,213	23,000	32,000
	Subtotal Charges For Services	24,923	25,770	24,500	33,500
022-4161	Interest Earnings	19	65	50	300
	Subtotal Interest Earnings	19	65	50	300
	Total Revenues	24,943	25,835	24,550	33,800

**ECTOR COUNTY  
DISTRICT CLERK'S RECORDS MANAGEMENT FUND - 022  
FISCAL YEAR 2017  
DEPARTMENT #022-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-110-5171	Office Supplies	56	310	-	-
5-110-5199	Departmental Furniture and Equipment	1,784	-	-	-
	Subtotal Departmental Supplies and Expenses	<u>1,840</u>	<u>310</u>	<u>-</u>	<u>-</u>
5-110-5309	Contract Services	-	-	70,000	24,000
	Subtotal Professional Services	<u>-</u>	<u>-</u>	<u>70,000</u>	<u>24,000</u>
	Total Expenditures	<u><u>1,840</u></u>	<u><u>310</u></u>	<u><u>70,000</u></u>	<u><u>24,000</u></u>



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**ECTOR COUNTY, TEXAS  
COUNTY CLERK ARCHIVE FUND - 023  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

		<b>BUDGET</b>
Fund Balance 09-30-2015		431,345
Add: Revenues		<u>240,000</u>
Available Funds		671,345
Deduct: Expenditures		<u>480,500</u>
Fund Balance 9-30-2016	40%	<u><u>190,845</u></u>
Add: Revenues		<u>206,000</u>
Available Funds		396,845
Deduct: Expenditures		<u>359,940</u>
Fund Balance 9-30-2017	10%	<u><u>36,905</u></u>

**ECTOR COUNTY, TEXAS  
COUNTY CLERK ARCHIVE FUND - 023  
FISCAL YEAR 2017  
REVENUE BUDGET**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
023-4051	Archive Fee	240,408	233,139	236,000	204,000
	Subtotal Charges For Service	240,408	233,139	236,000	204,000
023-4161	Interest Earnings	242	563	500	2,000
	Subtotal Interest Earnings	242	563	500	2,000
023-4171	Donated Revenues	3,000	-	3,500	-
	Subtotal Other Revenues	3,000	-	3,500	-
	Total Revenues	243,650	233,702	240,000	206,000

**ECTOR COUNTY  
COUNTY CLERK ARCHIVE FUND - 023  
FISCAL YEAR 2017  
DEPARTMENT #023-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-160-5309	Contract Services	-	122,998	480,500	359,940
	Subtotal Professional Services	-	122,998	480,500	359,940
	Total Expenditures	-	122,998	480,500	359,940

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**ECTOR COUNTY, TEXAS  
DISTRICT CLERK ARCHIVE FUND - 024  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

**BUDGET**

Fund Balance 09-30-2015		2,050
Add: Revenues		<u>28,000</u>
Available Funds		30,050
Deduct: Expenditures		<u>28,000</u>
Fund Balance 9-30-2016	7%	<u><u>2,050</u></u>
Add: Revenues		<u>29,100</u>
Available Funds		31,150
Deduct: Expenditures		<u>28,000</u>
Fund Balance 9-30-2017	11%	<u><u>3,150</u></u>

**ECTOR COUNTY, TEXAS  
DISTRICT CLERK ARCHIVE FUND - 024  
FISCAL YEAR 2017  
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
024-4051	Archive Fee	-	2,050	28,000	29,000
	Subtotal Charges For Service	-	2,050	28,000	29,000
024-4161	Interest Earnings	-	-	-	100
	Subtotal Interest Earnings	-	-	-	100
	Total Revenues	-	2,050	28,000	29,100

**ECTOR COUNTY  
DISTRICT CLERK ARCHIVE FUND - 024  
FISCAL YEAR 2017  
DEPARTMENT #024-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-110-5309	Contract Services	-	-	28,000	28,000
	Subtotal Professional Services	-	-	28,000	28,000
	Total Expenditures	-	-	28,000	28,000



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**ECTOR COUNTY, TEXAS  
 SELF-FUNDED LIABILITY INSURANCE FUND - 032  
 FUND BALANCE ANALYSIS  
 FISCAL YEAR 2017**

**BUDGET**

Cash Balance 09-30-2015		278,081
Add: Revenues		<u>438,858</u>
Available Funds		716,939
Deduct: Expenditures		<u>564,549</u>
Cash Balance 9-30-2016	27%	<u><u>152,390</u></u>
Add: Revenues		<u>439,358</u>
Available Funds		591,748
Deduct: Expenditures		<u>579,094</u>
Cash Balance 9-30-2017	2%	<u><u>12,654</u></u>

**ECTOR COUNTY, TEXAS  
 SELF-FUNDED LIABILITY FUND - 032  
 FISCAL YEAR 2017  
 REVENUE BUDGET**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
032-4161	Interest Earnings	3,413	1,369	2,500	1,500
	Subtotal Interest Earnings	3,413	1,369	2,500	1,500
032-4172	Insurance Settlements	-	-	-	-
032-4176	Claim Limit Proceeds	-	-	-	-
032-4199	Miscellaneous Revenue	-	63,987	-	-
	Subtotal Other Revenues	-	63,987	-	-
032-4401	General and Professional Premium	19,200	59,802	50,311	59,955
032-4402	Public Official Liability Premium	42,200	74,085	70,865	71,108
032-4403	Auto and Heavy Equipment Premium	22,200	81,087	75,489	78,153
032-4404	Law Enforcement Premiums	42,200	74,085	70,865	71,108
032-4405	Property Insurance Premiums	35,200	175,938	162,413	151,192
032-4406	Other Insurance	-	-	6,415	6,342
	Subtotal Charges For Service	161,000	464,997	436,358	437,858
	Total Revenues	164,413	530,353	438,858	439,358

**ECTOR COUNTY  
 SELF-FUNDED LIABILITY FUND - 032  
 FISCAL YEAR 2017  
 DEPARTMENT #032-960**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-960-5309	Contract Services	12,154	8,183	10,000	10,000
5-960-5334	County Legal Fees	30,967	86,434	75,000	75,000
	Subtotal Professional Services	43,121	94,617	85,000	85,000
5-960-5362	Property Insurance	147,940	161,431	156,955	173,234
5-960-5363	General and Professional Liability	49,668	49,568	62,240	58,069
5-960-5366	Public Officials Liability	69,958	70,555	73,819	74,149
5-960-5367	Auto Liability	72,475	75,039	81,132	82,800
5-960-5369	Law Enforcement Liability	69,959	70,555	73,819	74,149
5-960-5376	Terrorism Insurance	-	6,401	6,584	6,693
	Subtotal Insurance	409,998	433,548	454,549	469,094
5-960-5382	Claims Settlements	7,500	11,769	25,000	25,000
	Subtotal Other Miscellaneous Expenditures	7,500	11,769	25,000	25,000
	Total Expenditures	460,619	539,934	564,549	579,094

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**ECTOR COUNTY, TEXAS  
CAPITAL PROJECTS FUND - 040  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

**BUDGET**

Fund Balance 09-30-2015		1,136,727
Add: Revenues		<u>1,000</u>
Available Funds		1,137,727
Deduct: Expenditures		<u>982,641</u>
Fund Balance 9-30-2016	16%	<u><u>155,086</u></u>
Add: Revenues		<u>1,000</u>
Available Funds		156,086
Deduct: Expenditures		<u>140,000</u>
Fund Balance 9-30-2017	11%	<u><u>16,086</u></u>

**ECTOR COUNTY, TEXAS**  
**2013 CAPITAL PROJECTS FUND - 040**  
**FISCAL YEAR 2017**  
**REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
040-4161	Interest Earnings	26,429	2,497	1,000	1,000
	Subtotal Interest Earnings	<u>26,429</u>	<u>2,497</u>	<u>1,000</u>	<u>1,000</u>
040-4161	Donated Revenues	-	-	-	-
040-4172	Insurance Settlements	-	-	-	-
040-4301	Bond Proceeds	-	-	-	-
040-4801	Operating Transfers In	244,028	-	-	-
	Subtotal Other Revenues	<u>244,028</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>270,457</u></u>	<u><u>2,497</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>

**ECTOR COUNTY**  
**2013 CAPITAL PROJECTS FUND - 040**  
**FISCAL YEAR 2017**  
**DEPARTMENT #040-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-990-5171	Office Supplies	-	9,651	163	-
5-990-5199	Departmental Furniture and Equipment	25,830	38,743	67,831	-
5-990-5207	Subscriptions	-	-	16,385	-
	Subtotal Other Expenditures	25,830	48,394	84,379	-
5-990-5309	Contract Services	578,060	668,916	842,145	110,000
	Subtotal Professional Services	578,060	668,916	842,145	110,000
5-990-5506	Data Processing Equipment	127,751	77,023	56,117	30,000
5-990-5507	Special Departmental Equipment	380,449	307,263	-	-
5-990-5509	Improvements and Construction	645,455	-	-	-
	Subtotal Capital Expenditures	1,153,655	384,286	56,117	30,000
	Total Expenditures	1,757,545	1,101,596	982,641	140,000



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**ECTOR COUNTY, TEXAS  
COLISEUM FUND - 041  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

	<b>BUDGET</b>
Cash Balance 09-30-2015	631,602
Add: Revenues	<u>1,618,500</u>
Available Funds	2,250,102
Deduct: Expenditures	<u>1,816,578</u>
Cash Balance 9-30-2016	24% <u><u>433,524</u></u>
Add: Revenues	<u>1,473,500</u>
Available Funds	1,907,024
Deduct: Expenditures	<u>1,641,676</u>
Cash Balance 9-30-2017	16% <u><u>265,348</u></u>

**ECTOR COUNTY, TEXAS  
COLISEUM FUND - 041  
FISCAL YEAR 2017  
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
041-4002	Current Ad Valorem Taxes	-	-	-	-
041-4003	Delinquent Taxes	-	5,916	-	-
041-4004	Penalties and Interest	-	1,062	-	-
041-4005	Hotel/Motel Sales Tax	467,439	897,733	750,000	650,000
	Subtotal Taxes	<u>467,439</u>	<u>904,711</u>	<u>750,000</u>	<u>650,000</u>
041-4088	Coliseum Rental	437,512	434,168	445,000	425,000
041-4089	Arena Rentals	18,555	14,475	23,000	25,000
041-4093	Hockey Revenues	91,000	87,000	91,000	87,000
041-4168	Concessions	207,011	226,737	250,000	225,000
041-4179	Commissions	8,100	6,480	5,000	5,000
	Subtotal Charges For Service	<u>762,178</u>	<u>768,860</u>	<u>814,000</u>	<u>767,000</u>
041-4161	Interest Earnings	909	1,549	1,000	3,000
	Subtotal Interest Earnings	<u>909</u>	<u>1,549</u>	<u>1,000</u>	<u>3,000</u>
041-4164	Auction Proceeds	46	27	-	-
041-4171	Donated Revenue	55,000	69,000	50,000	50,000
041-4172	Insurance Settlements	5,952	15,438	-	-
041-4199	Miscellaneous Revenue	5,600	3,600	3,500	3,500
	Subtotal Other Revenues	<u>66,598</u>	<u>88,065</u>	<u>53,500</u>	<u>53,500</u>
	Total Revenues	<u><u>1,297,124</u></u>	<u><u>1,763,184</u></u>	<u><u>1,618,500</u></u>	<u><u>1,473,500</u></u>

**ECTOR COUNTY  
COLISEUM FUND - 041  
FISCAL YEAR 2017  
DEPARTMENT #041-860**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-860-5102	Salaries Appointed Official	68,291	67,290	67,291	67,291
5-860-5103	Salaries, Full Time	402,579	475,231	490,691	470,993
5-860-5105	Contract Salaries	45,383	20,474	25,000	20,000
	Subtotal Salaries	516,253	562,995	582,982	558,284
5-860-5121	Social Security Taxes	35,153	40,525	43,338	41,765
5-860-5122	Health Insurance	132,000	160,680	160,680	140,400
5-860-5123	Retirement	73,379	88,850	88,532	87,939
	Subtotal Employee Benefits	240,532	290,055	292,550	270,104
5-860-5107	Longevity Pay	5,092	3,908	4,628	3,764
5-860-5141	Automobile Allowance	20,337	2,700	2,700	2,700
5-860-5151	Telephone Allowance	1,200	1,200	1,200	1,200
	Subtotal Allowances	26,629	7,808	8,528	7,664
5-860-5171	Office Supplies	574	600	600	600
5-860-5176	Uniform Supplies	6,979	8,003	8,888	7,500
5-860-5190	Small Tools	1,192	1,036	1,200	1,200
5-860-5193	Postage	55	49	200	100
5-860-5199	Departmental Furniture & Equipment	-	14,705	1,100	-
5-860-5202	Motor Vehicle Fuel	650	679	2,400	1,400
5-860-5206	Janitorial Supplies	14,060	9,668	14,500	12,000
5-860-5207	Subscriptions	99	153	200	200
5-860-5241	Building Materials	102,204	121,206	332,510	100,850
5-860-5247	Equipment Maintenance & Repairs	2,614	2,306	4,000	3,000
5-860-5251	Motor Vehicle Funding	41,508	47,808	53,592	87,300
5-860-5283	D.P. Software Maint. Contracts	1,678	4,188	1,730	1,730
5-860-5284	Copier Lease Contract	1,908	1,908	2,030	1,986
5-860-5391	Equipment Rental	2,282	175	2,900	2,500
5-860-5403	County Advertising	2,003	4,194	9,425	3,550
	Subtotal Departmental Supplies and Expenses	177,806	216,678	435,275	223,916
5-860-5302	Professional Dues & Fees	8,605	455	475	475
5-860-5309	Contract Services	28,631	54,495	54,600	42,630
	Subtotal Professional Services	37,236	54,950	55,075	43,105
5-860-5351	Telephone	2,566	1,639	1,800	2,200
5-860-5352	Electricity	303,885	263,539	310,000	275,000
5-860-5353	Natural Gas	40,066	46,751	45,000	48,000
5-860-5354	Water/Sewer/Trash	29,415	25,705	35,000	26,000
	Subtotal Utilities	375,932	337,634	391,800	351,200
5-860-5362	Property Insurance	9,000	44,987	25,986	24,191
5-860-5363	General and Professional Liability	1,000	3,054	1,006	1,199
5-860-5367	Auto Liability	500	2,116	1,510	1,563
5-860-5371	Workers Compensation	9,324	8,193	8,199	9,640
5-860-5374	Unemployment Insurance	648	713	567	710
5-860-5375	Other Insurance	171	100	100	100
	Subtotal Insurance	20,643	59,163	37,368	37,403

**ECTOR COUNTY  
COLISEUM FUND - 041  
FISCAL YEAR 2017  
DEPARTMENT #041-860, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-860-5507	Special Departmental Equipment	-	114,165	13,000	-
5-860-5508	Road Construction	46,000	-	-	70,000
5-860-5509	Improvements and Construction	-	-	-	80,000
	Subtotal Capital Expenditures	<u>46,000</u>	<u>114,165</u>	<u>13,000</u>	<u>150,000</u>
	Total Expenditures	<u>1,441,031</u>	<u>1,643,447</u>	<u>1,816,578</u>	<u>1,641,676</u>

**ECTOR COUNTY  
COLISEUM FUND PERSONNEL BUDGET - 041  
FISCAL YEAR 2017  
DEPARTMENT #041-860**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Director	808-07	32.35	67,290.59	1,800.00	848.00	300.00	70,238.59
Subtotal Appointed Officials		1.0	67,290.59	1,800.00	848.00	300.00	70,238.59
1 Assistant Director	301-07	25.22	52,459.62	900.00	808.00	300.00	54,467.62
1 Horse Arena Coordinator	302-10	23.74	49,381.10	-	808.00	300.00	50,489.10
1 Events Manager	303-01	15.30	31,825.22	-	-	-	31,825.22
1 Box Office Manager	304-08	16.44	34,196.52	-	-	-	34,196.52
1 Custodian Foreman I	704-11	24.75	51,481.98	-	772.00	300.00	52,553.98
1 Maintenance Technician	709-01	13.93	28,975.51	-	-	-	28,975.51
2 Maintenance Technician	709-01	13.93	28,975.51	-	-	-	28,975.51
3 Maintenance Technician	709-02	14.63	30,431.57	-	-	-	30,431.57
4 Maintenance Technician	709-07	18.68	38,855.89	-	-	-	38,855.89
5 Maintenance Technician	709-08	19.61	40,790.37	-	-	-	40,790.37
6 Maintenance Technician	709-08	19.61	40,790.37	-	-	-	40,790.37
7 Maintenance Technician	709-09	20.59	42,828.85	-	528.00	-	43,356.85
Subtotal Full Time		12.0	470,992.51	900.00	2,916.00	900.00	475,708.51
Total Department		13.0	538,283.10	2,700.00	3,764.00	1,200.00	545,947.10

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**ECTOR COUNTY, TEXAS  
AIRPORT FUND - 042  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

**BUDGET**

Cash Balance 09-30-2015		681,861
Add: Revenues		<u>318,149</u>
Available Funds		1,000,010
Deduct: Expenditures		<u>392,664</u>
Cash Balance 9-30-2016	155%	<u><u>607,346</u></u>
Add: Revenues		<u>435,700</u>
Available Funds		1,043,046
Deduct: Expenditures		<u>418,657</u>
Cash Balance 9-30-2017	149%	<u><u>624,389</u></u>



**ECTOR COUNTY, TEXAS  
AIRPORT FUND - 042  
FISCAL YEAR 2017  
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
042-4002	Current Ad Valorem Taxes	-	-	-	-
042-4003	Delinquent Taxes	2,060	962	-	-
042-4004	Penalties and Interest	1,149	169	-	-
	Subtotal Taxes	<u>3,209</u>	<u>1,131</u>	-	-
042-4040	TxDot Ramp Grant	50,000	10,545	50,000	50,000
	Subtotal Intergovernmental Revenue	<u>50,000</u>	<u>10,545</u>	50,000	50,000
042-4090	Airport Lease Income	191,743	214,939	184,000	264,000
042-4166	Airport Fuel Revenue	63,236	73,546	54,000	90,000
042-4167	FBO Utility Reimbursement	17,138	28,631	13,000	28,000
	Subtotal Charges For Service	<u>272,116</u>	<u>317,116</u>	251,000	382,000
042-4161	Interest Earnings	875	1,305	2,000	2,500
	Subtotal Interest Earnings	<u>875</u>	<u>1,305</u>	2,000	2,500
042-4171	Donated Revenues	-	-	-	-
042-4172	Insurance Settlements	4,306	143,150	13,649	-
042-4199	Miscellaneous Revenue	31,221	2,356	1,500	1,200
042-4803	TxDot Contribution	-	106,522	-	-
	Subtotal Other Revenues	<u>35,527</u>	<u>252,028</u>	15,149	1,200
	Total Revenues	<u><u>361,728</u></u>	<u><u>582,125</u></u>	318,149	435,700

**ECTOR COUNTY  
AIRPORT FUND - 042  
FISCAL YEAR 2017  
DEPARTMENT #042-870**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-870-5103	Salaries, Full Time	-	-	40,333	69,309
	Subtotal Salaries	-	-	40,333	69,309
5-870-5121	Social Security Taxes	-	-	3,086	5,303
5-870-5122	Health Insurance	-	-	12,360	21,600
5-870-5123	Retirement	-	-	6,303	11,164
	Subtotal Employee Benefits	-	-	21,749	38,067
5-870-5171	Office Supplies	26	60	200	200
5-870-5186	Uniform Supplies	-	-	1,482	1,764
5-870-5190	Small Tools	376	-	300	300
5-870-5193	Postage	31	-	125	125
5-870-5207	Subscriptions	590	114	625	625
5-870-5241	Building Materials	18,960	53,788	31,649	17,400
5-870-5243	Electrical Materials & Supplies	4,059	17,820	23,797	10,000
5-870-5245	Sign Materials & Supplies	5,088	-	-	-
5-870-5247	Equipment Maintenance	-	-	-	1,200
5-870-5248	Grounds Maintenance Supplies	6,829	10,054	14,603	8,000
5-870-5249	Airport Runway Maintenance	-	3,958	-	6,000
5-870-5251	Motor Vehicle Funding	13,836	15,936	17,868	16,767
	Subtotal Departmental Supplies and Expenses	49,794	101,730	90,649	62,381
5-870-5309	Contract Services	2,950	45,000	-	-
	Subtotal Professional Services	2,950	45,000	-	-
5-870-5351	Telephone	-	1,363	1,650	1,650
5-870-5352	Electricity	29,832	41,417	31,000	42,000
5-870-5354	Water, Sewer & Trash	7,877	2,151	10,000	2,500
	Subtotal Utilities	37,709	44,930	42,650	46,150
5-870-5362	Property Insurance	3,000	14,990	19,490	18,143
5-870-5363	General Liability Insurance	1,000	4,231	1,006	1,199
5-870-5367	Auto Liability	1,000	3,054	377	391
5-870-5371	Workers Compensation	-	-	769	1,926
5-870-5374	Unemployment Insurance	-	-	41	91
	Subtotal Insurance	5,000	22,275	21,683	21,750
5-870-5398	Grantee Contribution	-	-	-	60,000
5-870-5801	Operating Transfers Out	28,455	43,256	60,000	15,000
	Subtotal Other Miscellaneous Expenditures	28,455	43,256	60,000	75,000
5-870-5507	Special Departmental Equipment	40,474	-	-	6,000
5-870-5509	Improvements & Construction	101,745	220,439	115,600	100,000
	Subtotal Capital Expenditures	142,219	220,439	115,600	106,000
Total Expenditures		266,127	477,630	392,664	418,657

**ECTOR COUNTY**  
**AIRPORT FUND - 042**  
**FISCAL YEAR 2017**  
**DEPARTMENT #042-870**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Maintenance Technician II	741-06	19.39	40,332.75	-	-	-	40,332.75
2 Maintenance Technician	709-01	13.93	28,975.51	-	-	-	28,975.51
Subtotal Part Time		2.0	69,308.26	-	-	-	69,308.26
Total Department		2.0	69,308.26	-	-	-	69,308.26

**ECTOR COUNTY, TEXAS  
COLISEUM CAPITAL IMPROVEMENT FUND - 043  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

**BUDGET**

Fund Balance 09-30-2015		1,677,536
Add: Revenues		<u>751,500</u>
Available Funds		2,429,036
Deduct: Expenditures		<u>948,000</u>
Fund Balance 9-30-2016	156%	<u><u>1,481,036</u></u>
Add: Revenues		<u>657,500</u>
Available Funds		2,138,536
Deduct: Expenditures		<u>657,700</u>
Fund Balance 9-30-2017	225%	<u><u>1,480,836</u></u>

**ECTOR COUNTY, TEXAS  
COLISEUM CAPITAL IMPROVEMENT FUND - 043  
FISCAL YEAR 2017  
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
043-4005	Hotel/Motel Sales Tax	467,439	897,733	750,000	650,000
	Subtotal Taxes	467,439	897,733	750,000	650,000
043-4161	Interest Earnings	327	2,103	1,500	7,500
	Subtotal Interest Earnings	327	2,103	1,500	7,500
043-4171	Donated Revenue	-	-	-	-
043-4172	Insurance Settlements	-	217,566	-	-
	Subtotal Other Revenues	-	217,566	-	-
	Total Revenues	467,767	1,117,402	751,500	657,500

**ECTOR COUNTY  
COLISEUM CAPITAL IMPROVEMENT FUND - 043  
FISCAL YEAR 2017  
DEPARTMENT #043-860**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-860-5503	New Building	4,500	176,532	750,000	421,000
5-860-5509	Improvements and Construction	-	19,566	198,000	236,700
	Subtotal Capital Expenditures	<u>4,500</u>	<u>196,098</u>	<u>948,000</u>	<u>657,700</u>
	Total Expenditures	<u><u>4,500</u></u>	<u><u>196,098</u></u>	<u><u>948,000</u></u>	<u><u>657,700</u></u>

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**ECTOR COUNTY, TEXAS  
CAPITAL IMPROVEMENT FUND - 044  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

**BUDGET**

Fund Balance 09-30-2015		916,401
Add: Revenues		<u>600,250</u>
Available Funds		1,516,651
Deduct: Expenditures		<u>-</u>
Fund Balance 9-30-2016	n/a	<u><u>1,516,651</u></u>
Add: Revenues		<u>37,600</u>
Available Funds		1,554,251
Deduct: Expenditures		<u>156,000</u>
Fund Balance 9-30-2017	896%	<u><u>1,398,251</u></u>



**ECTOR COUNTY, TEXAS  
CAPITAL IMPROVEMENT FUND - 044  
FISCAL YEAR 2017  
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
044-4161	Interest Earnings	350	2,167	250	7,000
	Subtotal Interest Earnings	<u>350</u>	<u>2,167</u>	<u>250</u>	<u>7,000</u>
044-4090	Lease Income	2,600.00	14,300	-	30,600
044-4172	Insurance Settlements	-	-	-	-
044-4801	Operating Transfers In - General Fund	375,000	350,000	350,000	-
044-4802	Operating Transfers In - FMLR Fund	270,000	250,000	250,000	-
044-4803	Operating Transfers In - Other Funds	348,414	-	-	-
	Subtotal Other Revenues	<u>996,014</u>	<u>614,300</u>	<u>600,000</u>	<u>30,600</u>
	Total Revenues	<u><u>996,364</u></u>	<u><u>616,467</u></u>	<u><u>600,250</u></u>	<u><u>37,600</u></u>

**ECTOR COUNTY  
CAPITAL IMPROVEMENT FUND - 044  
FISCAL YEAR 2017  
DEPARTMENT #044-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-990-5398	Operating Transfers Out - Equipment Services	-	-	-	156,000
5-990-5503	New Building	345,000	351,431	-	-
	Subtotal Capital Expenditures	<u>345,000</u>	<u>351,431</u>	<u>-</u>	<u>156,000</u>
	Total Expenditures	<u><u>345,000</u></u>	<u><u>351,431</u></u>	<u><u>-</u></u>	<u><u>156,000</u></u>

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**ECTOR COUNTY, TEXAS  
CAPITAL PROJECTS FUND - 045  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

**BUDGET**

Fund Balance 09-30-2015		8,049,667
Add: Revenues		<u>1,000</u>
Available Funds		8,050,667
Deduct: Expenditures		<u>8,046,846</u>
Fund Balance 9-30-2016	n/a	<u><u>3,821</u></u>
Add: Revenues		<u>25,000</u>
Available Funds		28,821
Deduct: Expenditures		<u>-</u>
Fund Balance 9-30-2017	n/a	<u><u>28,821</u></u>

**ECTOR COUNTY, TEXAS  
CAPITAL PROJECTS FUND - 045  
FISCAL YEAR 2017  
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
045-4161	Interest Earnings	-	2,821	1,000	25,000
	Subtotal Interest Earnings	-	2,821	1,000	25,000
045-4301	Bond Proceeds	-	8,800,000	-	-
	Subtotal	-	8,800,000	-	-
	Total Revenues	-	8,802,821	1,000	25,000

**ECTOR COUNTY  
CAPITAL PROJECTS FUND - 045  
FISCAL YEAR 2017  
DEPARTMENT #045-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-990-5254	Underground Tank Maintenance	-	-	55,452	-
	Subtotal Departmental Supplies and Expenses	-	-	55,452	-
5-990-5398	Grantee Contribution		627,435	1,322,566	-
5-990-5809	Bond Issuance Costs		72,000	-	-
	Subtotal Other Expenditures	-	699,435	1,322,566	-
5-990-5502	Land Purchases		-	2,100,000	-
5-990-5507	Special Departmental Equipment		30,558	376,990	-
5-990-5508	Road Construction		-	140,000	-
5-990-5509	Improvements and Construction		23,162	4,051,838	-
	Subtotal Capital Expenditures	-	53,719	6,668,828	-
	Total Expenditures	-	753,154	8,046,846	-

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**ECTOR COUNTY, TEXAS  
 METEOR CRATER FUND - 048  
 FUND BALANCE ANALYSIS  
 FISCAL YEAR 2017**

**BUDGET**

Fund Balance 09-30-2015		47,810
Add: Revenues		<u>6,100</u>
Available Funds		53,910
Deduct: Expenditures		<u>27,000</u>
Fund Balance 9-30-2016	100%	<u><u>26,910</u></u>
Add: Revenues		<u>6,100</u>
Available Funds		33,010
Deduct: Expenditures		<u>26,300</u>
Fund Balance 9-30-2017	26%	<u><u>6,710</u></u>



**ECTOR COUNTY, TEXAS  
METEOR CRATER FUND - 048  
FISCAL YEAR 2017  
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
048-4161	Interest Earnings	81	34	100	100
	Subtotal Interest Earnings	<u>81</u>	<u>34</u>	<u>100</u>	<u>100</u>
048-4163	Leased Property Revenue	-	-	-	-
048-4171	Donated Revenues	39,529	-	-	-
048-4199	Miscellaneous Revenue	-	-	-	-
048-4801	Operating Transfers	18,804	12,660	6,000	6,000
	Subtotal Other Revenues	<u>58,333</u>	<u>12,660</u>	<u>6,000</u>	<u>6,000</u>
	Total Revenues	<u><u>58,414</u></u>	<u><u>12,694</u></u>	<u><u>6,100</u></u>	<u><u>6,100</u></u>

**ECTOR COUNTY  
METEOR CRATER FUND - 048  
FISCAL YEAR 2017  
DEPARTMENT #048-660**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-660-5199	Departmental Furniture and Equipment	-	-	-	-
5-660-5206	Janitorial Supplies	193	326	493	600
5-660-5241	Building Materials	115	223	257	300
5-660-5242	Plumbing Materials & Supplies	815	-	500	500
	Subtotal Departmental Supplies and Expenses	1,123	549	1,250	1,400
5-660-5286	Alarm System Contract	348	348	350	1,000
5-660-5309	Contract Services	18,000	18,000	18,000	18,000
	Subtotal Professional Services	18,348	18,348	18,350	19,000
5-660-5351	Telephone	1,146	312	400	400
5-660-5352	Electricity	6,299	5,301	7,000	5,500
	Subtotal Utilities	7,445	5,612	7,400	5,900
	Total Expenditures	26,916	24,509	27,000	26,300

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**ECTOR COUNTY, TEXAS  
EQUIPMENT SERVICES FUND - 051  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

**BUDGET**

Cash Balance 09-30-2015		476,214
Add: Revenues		<u>2,133,409</u>
Available Funds		2,609,623
Deduct: Expenditures		<u>2,310,599</u>
Cash Balance 9-30-2016	13%	<u><u>299,024</u></u>
Add: Revenues		<u>2,133,466</u>
Available Funds		2,432,490
Deduct: Expenditures		<u>2,432,490</u>
Cash Balance 9-30-2017	0%	<u><u>0</u></u>

**ECTOR COUNTY, TEXAS  
EQUIPMENT SERVICES FUND - 051  
FISCAL YEAR 2017  
REVENUE BUDGET**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
051-4121	General Fund Vehicle Maintenance	1,174,908	1,263,540	1,285,104	1,156,447
051-4122	FMLR Vehicle Maintenance	621,024	571,656	714,480	670,685
051-4123	Coliseum Vehicle Maintenance	41,508	47,808	53,592	87,300
051-4124	Senior Citizens Vehicle Maintenance	27,672	15,936	17,868	16,767
051-4125	Airport Vehicle Maintenance	13,836	15,936	17,868	16,767
051-4126	Capital Improvement Fund	-	-	-	156,000
	Subtotal Charges For Service	1,878,948	1,914,876	2,088,912	2,103,966
051-4161	Interest Earnings	1,421	1,499	1,497	3,500
	Subtotal Interest Earnings	1,421	1,499	1,497	3,500
051-4130	Fuel Reimbursements	48,342	27,222	28,000	11,000
051-4164	Proceeds From Auctions	-	11,750	15,000	15,000
051-4171	Donated Revenues	18,755	5,340	-	-
051-4172	Insurance Settlements	37,054	43,561	-	-
051-4198	Restitution	110	-	-	-
051-4199	Miscellaneous Revenue	15,761	22,985	-	-
051-4802	Gain on Sale of Asset	27,162	279,529	-	-
	Subtotal Other Revenues	147,184	390,388	43,000	26,000
	Total Revenues	2,027,554	2,306,763	2,133,409	2,133,466

**ECTOR COUNTY  
EQUIPMENT SERVICES FUND - 051  
FISCAL YEAR 2017  
DEPARTMENT #051-770**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-770-5190	Small Tool Supplies	-	416	620	620
5-770-5199	Departmental Furniture & Equipment	8,267	4,758	5,000	-
5-770-5202	Motor Vehicle Fuel	719,427	546,802	694,169	694,169
5-770-5247	Equipment Maintenance & Repair	7,214	12,381	12,500	12,500
5-770-5250	Radio Repairs & Maintenance	2,613	-	-	-
5-770-5251	Motor Vehicle Repairs & Maintenance	214,315	270,228	275,000	275,000
5-770-5254	Underground Storage Tank Maintenance	395	3,212	3,212	-
5-770-5407	Radio Tower Lease	12,480	-	-	-
	Subtotal Departmental Supplies and Expenses	964,711	837,796	990,501	982,289
5-770-5309	Contract Services	870,878	870,867	983,015	983,015
5-770-5334	Legal Fees	-	18,328	1,680	1,680
	Subtotal Professional Services	870,878	889,195	984,695	984,695
5-770-5351	Telephone	1,645	1,286	1,550	1,550
5-770-5352	Electricity	10,836	9,157	8,500	10,000
5-770-5353	Natural Gas	12,116	11,732	13,000	12,000
5-770-5354	Water/Sewer/Trash	2,366	4,005	6,500	4,100
	Subtotal Utilities	26,963	26,180	29,550	27,650
5-770-5363	General and Professional Liability	1,200	3,664	-	-
5-770-5367	Auto Liability	1,000	4,231	-	-
5-770-5375	Other Insurance	2,987	3,069	3,151	3,000
	Subtotal Insurance	5,187	10,964	3,151	3,000
5-770-5505	Motor Vehicle Equipment	576,940	735,603	302,702	427,256
5-770-5507	Special Departmental Equipment	6,317	-	-	7,600
	Subtotal Capital Expenditures	583,257	735,603	302,702	434,856
	Total Expenditures	2,450,996	2,499,737	2,310,599	2,432,490

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**ECTOR COUNTY, TEXAS  
HEALTH BENEFITS FUND - 052  
FUND BALANCE ANALYSIS  
FISCAL YEAR 2017**

	<b>BUDGET</b>
Cash Balance 09-30-2015	5,802,015
Add: Revenues	<u>10,449,174</u>
Available Funds	16,251,189
Deduct: Expenditures	<u>9,886,136</u>
Cash Balance 9-30-2016	64% <u><u>6,365,053</u></u>
Add: Revenues	<u>9,677,380</u>
Available Funds	16,042,433
Deduct: Expenditures	<u>10,406,294</u>
Cash Balance 9-30-2017	54% <u><u>5,636,139</u></u>



**ECTOR COUNTY, TEXAS  
HEALTH BENEFITS FUND - 052  
FISCAL YEAR 2017  
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
<b><u>CHARGES FOR SERVICES</u></b>					
052-4140	Supplemental Life Premiums	61,435	71,880	64,514	77,000
052-4141	Employee Insurance Premiums	306,941	320,463	381,000	576,000
052-4142	Retiree Dependent Premiums	223,695	261,360	223,200	212,160
052-4143	Former Employee Premiums (COBRA)	600	12,671	20,000	-
052-4144	Dependents Premiums	682,531	681,415	871,200	951,600
052-4145	Retiree Premiums	125,206	129,588	137,400	172,800
052-4146	Vision Insurance Premiums	56,898	64,583	54,000	70,000
052-4147	Insurance Premiums ECAD	340,000	361,000	377,280	407,880
052-4148	Dependent Premiums ECAD	22,500	28,000	40,800	71,760
052-4149	Employer Insurance Premiums	7,482,000	7,786,800	7,854,780	6,918,180
052-4155	Tobacco Premium	-	15,625	45,000	45,000
	Subtotal Charges For Service	9,301,806	9,733,384	10,069,174	9,502,380
<b><u>INTEREST REVENUE</u></b>					
052-4161	Interest Earnings	4,990	7,136	14,000	25,000
	Subtotal Interest Earnings	4,990	7,136	14,000	25,000
<b><u>OTHER REVENUE</u></b>					
052-4164	Auction Proceeds	-	11	-	-
052-4176	Claim Limit Proceeds	-	2,954,729	216,000	-
052-4199	Miscellaneous Revenue	457,205	161,275	150,000	150,000
	Subtotal Other Revenues	457,205	3,116,016	366,000	150,000
	Total Revenues	9,764,001	12,856,536	10,449,174	9,677,380

**ECTOR COUNTY  
HEALTH BENEFITS FUND - 052  
FISCAL YEAR 2017  
DEPARTMENT #052-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
5-960-5171	Office Supplies	-	-	705	1,000
5-960-5193	Postage	201	-	-	-
	Subtotal Departmental Supplies and Expenses	201	-	705	1,000
5-960-5304	Independent Audit Services	25,000	53,000	29,295	30,000
5-960-5307	Professional Services	7,210	-	5,915	10,000
5-960-5309	Contract Services	32,382	1,581	44,085	50,000
5-960-5361	Health Admin Fee - County	123,232	134,826	164,710	170,112
5-960-5362	Health Admin Fee - Retiree	57,465	60,131	60,044	51,034
5-960-5364	Health Admin Fee - ECAD	7,254	7,910	8,390	8,771
	Subtotal Professional Services	252,543	257,448	312,439	319,917
5-960-5358	Stop Loss Insurance - Retiree	170,436	135,420	194,722	183,778
5-960-5359	Stop Loss Insurance - ECAD	23,863	20,882	57,921	56,651
5-960-5360	Stop Loss Insurance - County	428,489	338,651	912,560	465,995
5-960-5365	Supplemental Life Premiums	60,470	71,157	64,514	77,000
5-960-5366	Vision Insurance	56,725	63,523	54,000	70,000
5-960-5367	Federal PICORI Fee	3,026	3,245	3,500	-
5-960-5368	Retiree Supplemental Medicare Premiumus	-	-	578,000	766,435
5-960-5370	Life/AD&D Insurance - County	24,707	14,639	16,091	16,320
5-960-5371	Life/AD&D Insurance - Retiree	4,952	11,411	10,965	10,965
5-960-5372	Life/AD&D Insurance - ECAD	1,373	782	816	842
	Subtotal Insurance	774,041	659,712	1,893,089	1,647,986
5-960-5379	Medical & Dental Claims - ECAD	200,771	159,371	316,000	316,000
5-960-5380	Medical & Dental Claims - County	5,216,737	6,590,197	5,000,000	5,700,000
5-960-5381	Medical & Dental Claims - Retiree	1,889,668	2,822,385	1,922,000	2,000,000
	Subtotal Claims	7,307,176	9,571,953	7,238,000	8,016,000
	Total Health Expenditures	8,333,960	10,489,112	9,444,233	9,984,903

**ECTOR COUNTY**  
**HEALTH BENEFITS FUND WELLNESS CLINIC- 052**  
**FISCAL YEAR 2017**  
**DEPARTMENT #052-961**

<b>ACCOUNT NUMBER</b>	<b>LINE ITEM DESCRIPTION</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2017 PROPOSED</b>
5-961-5171	Office Supplies	1,046	1,142	1,400	1,300
5-961-5182	Drugs and Medical Supplies	7,515	12,918	24,000	19,000
5-961-5184	Lab Supplies	1,248	749	968	1,000
5-961-5247	Equipment Repairs & Maintenance	-	526	600	600
5-961-5284	Copier Lease Contract	1,922	2,097	1,335	1,291
	Subtotal Departmental Supplies and Expenses	11,731	17,432	28,303	23,191
5-961-5307	Professional/Medical Services	170,350	169,007	210,000	190,000
5-961-5309	Contract Services	186,533	186,840	200,000	205,000
	Subtotal Professional Services	356,883	355,847	410,000	395,000
5-961-5351	Telephone	1,725	901	1,400	1,000
	Subtotal Utilities	1,725	901	1,400	1,000
5-961-5383	Medical Malpractice Liability Ins.	-	1,880	2,200	2,200
	Subtotal Insurance	-	1,880	2,200	2,200
Total Health Clinic Expenditures		370,339	376,060	441,903	421,391
Total Expenditures		8,704,299	10,865,172	9,886,136	10,406,294