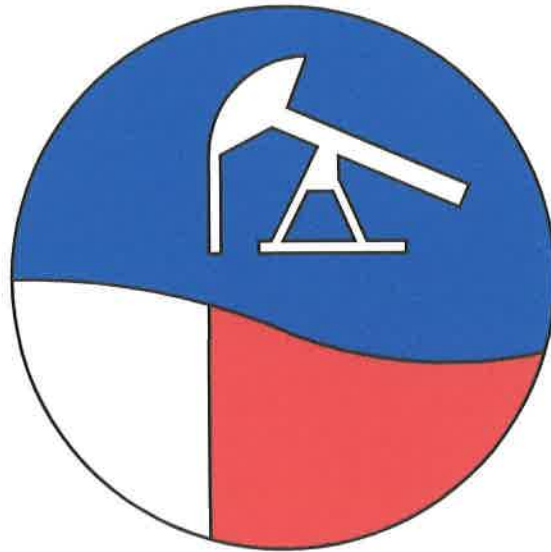


ECTOR COUNTY BUDGET FY 2017 - 2018



**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 5th day of September, 2017, the Commissioners' Court of Ector County Texas, convened in SPECIAL 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 2017-2018 budget as required by S.B. 656 of the 87th Texas Legislative Session; and

AND WHEREAS, after notice and hearing, the following motion was offered by Commissioner Shelton and seconded by Commissioner Childers: "I move to adopt the 2017-2018 Budget for Ector County as presented."

The tax rate for the **YEAR 2016** was .37000

The calculated tax rates for the **YEAR 2017** are:

Adopted	.387210
Effective	.363577
Effective M & O	.333340
Rollback	.399132
Debt	.030237

The total County debt obligation is \$32,070,000

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AMOUNT OF \$3,378,708, WHICH IS A 7.26 PERCENT INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$438,540.

THERUPON, the vote being taken, the following voted for the adoption of the budget for Ector County for Fiscal Year 2017-2018: The vote was as follows:

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

Signed this the 5th day of September, 2017



Ron Eckert, County Judge



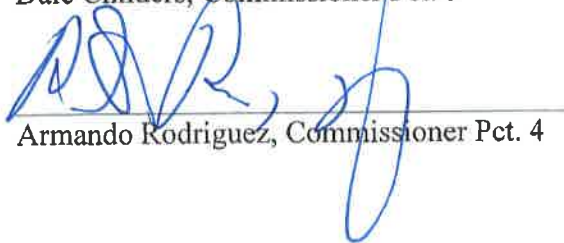
Eddy Shelton, Commissioner Pct. 1



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 5th day of September, 2017, the Commissioners’ Court of Ector County Texas, convened in SPECIAL 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 Shelton and seconded by Commissioner Childers: “I move that the property tax be increased by the adoption of a tax rate of .387210, which is effectively a 6.5 percent increase in the tax rate for the 2017 tax year.”

The tax rate for the **YEAR 2017** is computed as follows:

General Fund	0.348373
FMLR Fund	<u>0.008600</u>
Total Maintenance & Operating	0.356973
Debt Service Fund	<u>0.030237</u>
Total All Funds	0.387210

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 FOR MAINTENANCE AND OPERATIONS WILL EFFECTIVELY BE RAISED BY 4.51 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$10.21.

THERUPON, the vote being taken, the following voted for the adoption of the tax rate for Ector County for Fiscal Year 2017-2018 at .387210: The vote on the Motion was as follows:

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

Signed this the 5th day of September, 2017



Ron Eckert, County Judge



Eddy Shelton, Commissioner Pct. 1



Greg Simmons, Commissioner Pct. 2

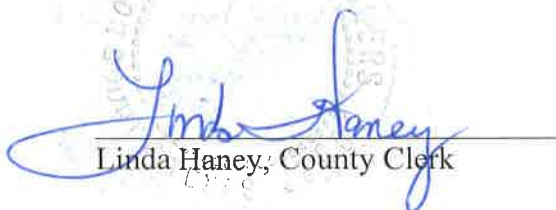


Dale Childers, Commissioner Pct. 3



Armando Rodriguez, Commissioner Pct. 4

ATTEST:



Linda Haney, County Clerk

**ECTOR COUNTY, TEXAS
GENERAL FUND - 001
FUND BALANCE ANALYSIS
FISCAL YEAR 2018**

BUDGET

Fund Balance 09-30-2016		12,373,157
Add: Revenues		<u>55,521,213</u>
Available Funds		67,894,370
Deduct: Expenditures		<u>58,785,018</u>
Fund Balance 9-30-2017	16%	<u>9,109,352</u>
Add: Revenues		<u>58,144,405</u>
Available Funds		67,253,757
Deduct: Expenditures		<u>58,882,348</u>
Fund Balance 9-30-2018	14%	<u>8,371,409</u>

ECTOR COUNTY, TEXAS
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
001-4002	Current Ad Valorem Taxes	37,894,011	40,944,487	41,246,257	44,013,864
001-4003	Delinquent Taxes	660,254	579,799	841,760	898,242
001-4004	Penalties and Interest	521,769	524,812	420,880	449,121
	Subtotal Taxes	<u>39,076,034</u>	<u>42,049,099</u>	<u>42,508,897</u>	<u>45,361,227</u>
001-4011	Alcoholic Beverage License	41,290	51,863	52,000	47,000
001-4012	Marriage License	40,635	37,613	37,000	37,000
001-4013	Septic System Permits	145,930	101,450	105,000	100,000
001-4014	S.O. Business License	21,350	35,550	25,000	35,000
	Subtotal Licenses and Permits	<u>249,205</u>	<u>226,476</u>	<u>219,000</u>	<u>219,000</u>
001-4022	State Reimburse Jury Fees	82,450	132,804	135,000	150,000
001-4023	State Reimburse Witness Fees	14,389	16,522	25,000	20,000
001-4024	State Reimbursement Co. Atty.	70,000	70,000	70,000	70,000
001-4025	State Reimburse Prosecutors Longevity	10,606	16,760	24,920	25,000
001-4026	State Bingo Revenue	239,832	172,616	230,000	12,500
001-4027	State Mixed Beverage Tax	700,460	586,476	565,000	600,000
001-4028	Indigent Defense	120,098	118,406	62,750	62,750
001-4029	Odyssey Revenue	-	-	-	66,825
001-4032	MHMR Officer Reimbursement	70,000	70,000	70,000	70,000
001-4033	FBI Overtime	30,921	21,579	22,000	25,000
001-4035	Justice Memorial Grant	-	25,000	-	-
001-4043	Personal Bond Fee	-	40,550	28,000	120,000
001-4046	PBRPC Code Enforcement Grant	-	-	3,675	-
001-4047	CJD Victim Assistance	42,714	41,564	39,000	39,000
001-4048	West Texas Opportunities	44,445	-	-	-
001-4049	EMA City of Odessa	73,864	6,771	-	-
001-4055	Victim Assistance Grant - DA	37,874	42,000	-	38,500
001-4057	State Reimburse Co. Court Judge	186,720	193,436	190,000	190,000
001-4058	State Reimburse District Attorney	375	4,498	4,200	4,200
001-4059	Victim Assistance Grant - CA	-	5,039	-	38,500
001-4181	Juvenile Lunch Program	75,133	76,886	75,000	70,000
001-4183	IV-E Legal Reimbursements	35,851	38,157	32,000	36,000
	Subtotal Intergovernmental Revenues	<u>1,835,733</u>	<u>1,679,064</u>	<u>1,576,545</u>	<u>1,638,275</u>
001-4052	Judicial Support Fund	5,168	5,168	5,500	5,500
001-4053	School Zone Fines	586	60	100	100
001-4054	Monitoring Fees	370,942	298,355	300,000	310,000
001-4056	Court Appointed Attorney Fees	156,979	146,448	156,000	153,000
001-4060	Medical Examiner Fees	-	2,772	2,500	3,000
001-4061	County Attorney Fees	36,444	31,845	35,000	35,000
001-4062	County Clerk Fees	777,064	757,406	735,000	760,000
001-4063	District Attorney Fees	-	-	100	100
001-4064	District Clerk Fees	341,673	522,657	535,000	540,000
001-4065	County Judge Fees	1,977	1,535	1,700	1,500
001-4066	Justice of Peace Fees	94,318	107,172	105,000	125,000
001-4067	Sheriff Fees	372,031	454,718	440,000	380,000
001-4068	Tax Collector Fees	3,250,236	2,798,387	3,100,000	2,300,000
001-4069	Jury Fees	8,667	14,191	13,000	15,000

ECTOR COUNTY, TEXAS
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
REVENUE BUDGET, Continued

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
001-4070	Bail Bond Fees	500	-	500	500
001-4071	Judicial Training Fees	2,300	1,871	2,000	2,000
001-4074	Subscription Fees	2,673	3,270	2,600	2,500
001-4075	Park Fees	16,400	14,550	16,000	16,000
001-4076	Cemetery Fees	558,014	566,700	550,000	575,000
001-4077	Illegal Dumping Fines	8,535	31,610	15,000	9,000
001-4078	CTHS Inmate Detention	727,919	743,843	700,000	610,000
001-4079	Video Taping Fees	5,600	5,400	5,500	5,500
001-4080	Library Meeting Rooms	95	38	100	100
001-4081	Youth Center Detention	1,450	1,105	1,000	1,000
001-4082	Library Phone Rebates	-	2,656	-	-
001-4083	County Portion State Fees	233,708	209,838	225,000	200,000
001-4084	Health Dept Permit Fees	29,650	35,300	40,000	36,000
001-4085	Health Clinic Fees	48,177	36,996	45,000	44,000
001-4086	MAC Program Revenue	39,580	19,336	25,000	30,000
001-4087	Health Permit Plan Review Fee	1,800	1,500	1,200	900
001-4092	Fiscal Service Fees	135,319	242,741	15,000	7,200
001-4093	Scofflaw Fee	3,708	2,137	2,000	2,000
001-4095	Inmate Transportation Fees	43,722	43,717	45,000	41,000
001-4096	City Health Dept Permit Fees	165,180	154,845	200,000	157,000
001-4097	Inmate Detention Fees	427,829	450,789	425,000	425,000
001-4098	Constable Fees	-	330	200	100
001-4165	Inmate Medical Fees	1,063,789	1,028,702	1,030,000	1,175,000
001-4169	Court Reporter Fee	42,104	44,177	45,000	45,000
001-4110	Support Guardianship Fee	8,800	6,797	8,000	7,000
	Subtotal Charges For Service	<u>8,982,935</u>	<u>8,788,965</u>	<u>8,828,000</u>	<u>8,020,000</u>
001-4101	County Court Fines	636,879	611,666	650,000	675,000
001-4102	District Court Fines	344,081	331,594	325,000	300,000
001-4103	Justice Court Fines	657,224	680,639	680,000	675,000
001-4104	Library Fines	26,355	24,611	25,000	25,000
001-4105	Bond Forfeitures	31,100	11,750	8,000	8,000
	Subtotal Fines And Forfeitures	<u>1,695,640</u>	<u>1,660,261</u>	<u>1,688,000</u>	<u>1,683,000</u>
001-4162	Oil Royalty Revenue	18,067	10,762	15,000	9,000
001-4164	Proceeds From Auctions	10,284	6,956	5,000	5,000
001-4171	Donated Revenues	67,201	62,921	230,771	50,000
001-4170	Insurance Settlements	32,081	1,400,983	-	-
001-4178	Inmate Phone Proceeds	382,131	280,342	285,000	210,000
001-4199	Miscellaneous Revenue	207,729	53,719	50,000	50,000
001-4190	District Clerk Excess Proceeds	-	60,659	-	-
001-4195	Workers Compensation Refunds	-	17,338	-	-
001-4196	Unemployment Refunds	-	11,376	-	-
001-4801	Operating Transfers In	50,367	51,887	15,000	723,903
	Subtotal Other Revenues	<u>767,860</u>	<u>1,956,942</u>	<u>600,771</u>	<u>1,047,903</u>
001-4161	Interest Earnings	58,232	126,515	100,000	175,000
	Subtotal Interest Earnings	<u>58,232</u>	<u>126,515</u>	<u>100,000</u>	<u>175,000</u>
	Total Revenues	<u><u>52,665,639</u></u>	<u><u>56,487,322</u></u>	<u><u>55,521,213</u></u>	<u><u>58,144,405</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
COUNTY COURT
DEPARTMENT #001-010**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-010-5101	Salaries, Elected Officer	101,460	108,136	108,476	108,476
5-010-5103	Salaries, Full Time	112,647	99,559	99,595	99,595
5-010-5104	Supplemental Judicial Stipen	26,467	-	-	-
Subtotal	Salaries	<u>240,573</u>	<u>207,695</u>	<u>208,071</u>	<u>208,071</u>
5-010-5121	Social Security Taxes	18,535	16,284	16,524	16,718
5-010-5122	Health Insurance	37,080	37,080	32,400	32,400
5-010-5123	Retirement	40,122	33,661	34,791	37,959
Subtotal	Employee Benefits	<u>95,736</u>	<u>87,024</u>	<u>83,715</u>	<u>87,077</u>
5-010-5107	Longevity	1,356	1,373	720	768
5-010-5108	Cost of Living Allowance	-	-	-	2,490
5-010-5141	Automobile Allowance	6,263	6,550	7,200	7,200
Subtotal	Allowances	<u>7,619</u>	<u>7,923</u>	<u>7,920</u>	<u>10,458</u>
5-010-5161	Education and Travel Expense	292	2,819	8,898	4,000
Subtotal	Travel and Education	<u>292</u>	<u>2,819</u>	<u>8,898</u>	<u>4,000</u>
5-010-5171	Office Supplies	1,043	1,902	1,490	1,500
5-010-5193	Postage	310	244	415	415
5-010-5207	Subscriptions	639	583	2,001	2,001
Subtotal	Departmental Supplies and Expenses	<u>1,991</u>	<u>2,729</u>	<u>3,906</u>	<u>3,916</u>
5-010-5302	Professional Dues & Fees	1,045	800	1,045	1,035
Subtotal	Professional Expenses	<u>1,045</u>	<u>800</u>	<u>1,045</u>	<u>1,035</u>
5-010-5351	Telephone	255	268	300	300
Subtotal	Utilities	<u>255</u>	<u>268</u>	<u>300</u>	<u>300</u>
5-010-5371	Workers Compensation	947	409	697	654
5-010-5374	Unemployment Insurance	118	101	133	137
5-010-5375	Other Insurance	249	121	122	
Subtotal	Insurance	<u>1,314</u>	<u>631</u>	<u>952</u>	<u>791</u>
Total	County Court	<u><u>348,825</u></u>	<u><u>309,889</u></u>	<u><u>314,807</u></u>	<u><u>315,648</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
COUNTY COURT
DEPARTMENT #001-010**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	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	1,153.92	900.00	-	-	48,210.90
1 Court Administrator II	208-10	25.69	53,437.26	1,335.93	900.00	768.00	-	56,441.19
Subtotal Full Time		2.0	99,594.24	2,489.85	1,800.00	768.00	-	104,652.09
Total Department		3.0	208,070.41	2,489.85	7,200.00	768.00	-	218,528.26

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
COMMISSIONERS' COURT
DEPARTMENT #001-020**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-020-5103	Salaries, Full Time	84,243	85,482	88,446	88,446
Subtotal	Salaries	<u>84,243</u>	<u>85,482</u>	<u>88,446</u>	<u>88,446</u>
5-020-5121	Social Security Taxes	6,169	6,340	6,951	7,124
5-020-5122	Health Insurance	24,720	24,720	21,600	21,600
5-020-5123	Retirement	13,992	13,739	14,636	16,175
Subtotal	Employee Benefits	<u>44,881</u>	<u>44,799</u>	<u>43,187</u>	<u>44,899</u>
5-020-5107	Longevity Pay	1,420	1,468	1,516	1,564
5-020-5108	Cost of Living Allowance	-	-	-	2,212
5-020-5141	Automobile Allowance	900	900	900	900
Subtotal	Allowances	<u>2,320</u>	<u>2,368</u>	<u>2,416</u>	<u>4,676</u>
5-020-5171	Office Supplies	1,334	1,489	1,100	950
5-020-5193	Postage	228	38	300	300
5-020-5284	Copier Lease Contract	2,304	1,898	1,898	2,344
Subtotal	Departmental Supplies and Expenses	<u>3,866</u>	<u>3,425</u>	<u>3,298</u>	<u>3,594</u>
5-020-5351	Telephone	233	275	300	300
Subtotal	Utilities	<u>233</u>	<u>275</u>	<u>300</u>	<u>300</u>
5-020-5371	Workers Compensation	312	307	302	279
5-020-5374	Unemployment Insurance	112	88	119	122
5-020-5375	Other Insurance	-	-	-	142
Subtotal	Insurance	<u>424</u>	<u>395</u>	<u>421</u>	<u>543</u>
Total	Commissioners' Court	<u><u>135,968</u></u>	<u><u>136,744</u></u>	<u><u>138,068</u></u>	<u><u>142,458</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
COMMISSIONERS' COURT
DEPARTMENT #001-020**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Administrative Assistant	106-12	28.32	58,907.87	1,472.70	900.00	1,564.00	-	62,844.57
1 Secretary	111-05	14.20	29,537.14	738.43	-	-	-	30,275.57
Subtotal Full Time		2.0	88,445.01	2,211.13	900.00	1,564.00	-	93,120.14
Total Department		2.0	88,445.01	2,211.13	900.00	1,564.00	-	93,120.14

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
COMMISSIONER PRECINCT #1
DEPARTMENT #001-021

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-021-5101	Salaries, Elected Officer	45,661	53,418	53,438	53,438
Subtotal	Salaries	<u>45,661</u>	<u>53,418</u>	<u>53,438</u>	<u>53,438</u>
5-021-5121	Social Security Taxes	3,896	4,595	4,502	4,604
5-021-5122	Health Insurance	12,360	12,360	10,800	10,800
5-021-5123	Retirement	8,259	9,211	9,478	10,453
Subtotal	Employee Benefits	<u>24,515</u>	<u>26,166</u>	<u>24,780</u>	<u>25,857</u>
5-021-5108	Cost of Living Allowance	-	-	-	1,336
5-021-5141	Automobile Allowance	5,407	5,400	5,400	5,400
Subtotal	Allowances	<u>5,407</u>	<u>5,400</u>	<u>5,400</u>	<u>6,736</u>
5-021-5161	Education and Travel Expense	1,659	2,000	3,000	2,800
Subtotal	Travel and Education	<u>1,659</u>	<u>2,000</u>	<u>3,000</u>	<u>2,800</u>
5-021-5171	Office Supplies	497	43	40	50
5-021-5199	Departmental Furniture & Equipment	580	-	-	-
Subtotal	Departmental Supplies and Expenses	<u>1,077</u>	<u>43</u>	<u>40</u>	<u>50</u>
5-021-5302	Professional. Dues & Fees	510	500	520	510
Subtotal	Professional Expenses	<u>510</u>	<u>500</u>	<u>520</u>	<u>510</u>
5-021-5351	Telephone	115	136	150	150
Subtotal	Utilities	<u>115</u>	<u>136</u>	<u>150</u>	<u>150</u>
5-021-5371	Workers Compensation	219	206	196	181
5-021-5375	Other Insurance	945	-	-	178
Subtotal	Insurance	<u>1,164</u>	<u>206</u>	<u>196</u>	<u>359</u>
Total	Commissioner Precinct #1	<u><u>80,108</u></u>	<u><u>87,870</u></u>	<u><u>87,524</u></u>	<u><u>89,900</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
COMMISSIONER PRECINCT #1
DEPARTMENT #001-021

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Commissioner	COM-02	25.69	53,437.26	1,335.93	5,400.00	-	-	60,173.19
Subtotal Elected Officials		1.0	53,437.26	1,335.93	5,400.00	-	-	60,173.19
Total Department		1.0	53,437.26	1,335.93	5,400.00	-	-	60,173.19

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
COMMISSIONER PRECINCT #2
DEPARTMENT #001-022**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-022-5101	Salaries, Elected Officer	53,437	54,229	54,249	54,249
Subtotal	Salaries	<u>53,437</u>	<u>54,229</u>	<u>54,249</u>	<u>54,249</u>
5-022-5121	Social Security Taxes	4,218	4,316	4,628	4,736
5-022-5122	Health Insurance	12,360	12,360	10,800	10,800
5-022-5123	Retirement	9,615	9,467	9,745	10,753
Subtotal	Employee Benefits	<u>26,193</u>	<u>26,143</u>	<u>25,173</u>	<u>26,289</u>
5-022-5107	Longevity	752	800	848	900
5-022-5108	Cost of Living Allowance	-	-	-	1,357
5-022-5141	Automobile Allowance	5,400	5,400	5,400	5,400
Subtotal	Allowances	<u>6,152</u>	<u>6,200</u>	<u>6,248</u>	<u>7,657</u>
5-022-5161	Education and Travel Expense	1,263	1,877	3,000	2,800
Subtotal	Travel and Education	<u>1,263</u>	<u>1,877</u>	<u>3,000</u>	<u>2,800</u>
5-022-5171	Office Supplies	47	49	40	50
Subtotal	Departmental Supplies and Expenses	<u>47</u>	<u>49</u>	<u>40</u>	<u>50</u>
5-022-5302	Professional Dues & Fees	510	500	520	510
Subtotal	Professional Expenses	<u>510</u>	<u>500</u>	<u>520</u>	<u>510</u>
5-022-5351	Telephone	115	136	150	150
Subtotal	Utilities	<u>115</u>	<u>136</u>	<u>150</u>	<u>150</u>
5-022-5371	Workers Compensation	215	211	201	186
5-022-5375	Other Insurance	178	-	-	178
Subtotal	Insurance	<u>393</u>	<u>211</u>	<u>201</u>	<u>364</u>
Total	Commissioner Precinct #2	<u><u>88,110</u></u>	<u><u>89,346</u></u>	<u><u>89,581</u></u>	<u><u>92,069</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
COMMISSIONER #2
DEPARTMENT #001-022

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Commissioner	COM-03	26.08	54,248.49	1,356.21	5,400.00	900.00	-	61,904.70
Subtotal Elected Officials		1.0	54,248.49	1,356.21	5,400.00	900.00	-	61,904.70
Total Department		1.0	54,248.49	1,356.21	5,400.00	900.00	-	61,904.70

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
COMMISSIONER PRECINCT #3
DEPARTMENT #001-023**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-023-5101	Salaries, Elected Officer	53,437	54,229	54,249	54,249
Subtotal	Salaries	<u>53,437</u>	<u>54,229</u>	<u>54,249</u>	<u>54,249</u>
5-023-5121	Social Security Taxes	4,431	4,343	4,564	4,667
5-023-5122	Health Insurance	12,360	12,360	10,800	10,800
5-023-5123	Retirement	9,496	9,341	9,608	10,597
Subtotal	Employee Benefits	<u>26,287</u>	<u>26,044</u>	<u>24,972</u>	<u>26,064</u>
5-023-5108	Cost of Living Allowance	-	-	-	1,357
5-023-5141	Automobile Allowance	5,400	5,400	5,400	5,400
Subtotal	Allowances	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>	<u>6,757</u>
5-023-5161	Education and Travel Expense	498	1,999	3,000	2,800
Subtotal	Travel and Education	<u>498</u>	<u>1,999</u>	<u>3,000</u>	<u>2,800</u>
5-023-5171	Office Supplies	43	42	40	50
Subtotal	Departmental Supplies and Expenses	<u>43</u>	<u>42</u>	<u>40</u>	<u>50</u>
5-023-5302	Professional Dues & Fees	510	500	520	510
Subtotal	Professional Expenses	<u>510</u>	<u>500</u>	<u>520</u>	<u>510</u>
5-023-5351	Telephone	115	136	150	150
Subtotal	Utilities	<u>115</u>	<u>136</u>	<u>150</u>	<u>150</u>
5-023-5371	Workers Compensation	212	208	198	183
5-023-5375	Other Insurance	-	-	178	-
Subtotal	Insurance	<u>212</u>	<u>208</u>	<u>376</u>	<u>183</u>
Total	Commissioner Precinct #3	<u><u>86,501</u></u>	<u><u>88,559</u></u>	<u><u>88,707</u></u>	<u><u>90,763</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
COMMISSIONER PRECINCT #3
DEPARTMENT #001-023

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Commissioner	COM-03	26.08	54,248.49	1,356.21	5,400.00	-	-	61,004.70
Subtotal Elected Officials		1.0	54,248.49	1,356.21	5,400.00	-	-	61,004.70
Total Department		1.0	54,248.49	1,356.21	5,400.00	-	-	61,004.70

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
COMMISSIONER PRECINCT #4
DEPARTMENT #001-024

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-024-5101	Salaries, Elected Officer	53,437	54,229	54,249	54,249
Subtotal	Salaries	<u>53,437</u>	<u>54,229</u>	<u>54,249</u>	<u>54,249</u>
5-024-5121	Social Security Taxes	4,269	4,276	4,659	4,766
5-024-5122	Health Insurance	12,360	12,360	10,800	10,800
5-024-5123	Retirement	9,837	9,527	9,809	10,821
Subtotal	Employee Benefits	<u>26,466</u>	<u>26,164</u>	<u>25,268</u>	<u>26,387</u>
5-024-5107	Longevity	1,148	1,196	1,244	1,292
5-024-5108	Cost of Living Allowance	-	-	-	1,357
5-024-5141	Automobile Allowance	6,400	5,400	5,400	5,400
Subtotal	Allowances	<u>7,548</u>	<u>6,596</u>	<u>6,644</u>	<u>8,049</u>
5-024-5161	Education and Travel Expense	1,958	2,059	3,000	2,800
Subtotal	Travel and Education	<u>1,958</u>	<u>2,059</u>	<u>3,000</u>	<u>2,800</u>
5-024-5171	Office Supplies	43	-	40	50
Subtotal	Departmental Supplies and Expenses	<u>43</u>	<u>-</u>	<u>40</u>	<u>50</u>
5-024-5302	Professional Dues & Fees	610	600	620	610
Subtotal	Professional Expenses	<u>610</u>	<u>600</u>	<u>620</u>	<u>610</u>
5-024-5351	Telephone	116	137	150	150
Subtotal	Utilities	<u>116</u>	<u>137</u>	<u>150</u>	<u>150</u>
5-024-5371	Workers Compensation	220	213	203	187
5-024-5375	Other Insurance	178	-	-	-
Subtotal	Insurance	<u>398</u>	<u>213</u>	<u>203</u>	<u>187</u>
Total	Commissioner Precinct #4	<u><u>90,575</u></u>	<u><u>89,998</u></u>	<u><u>90,174</u></u>	<u><u>92,482</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
COMMISSIONER PRECINCT #4
DEPARTMENT #001-024

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Commissioner	COM-03	26.08	54,248.49	1,356.21	5,400.00	1,292.00	-	62,296.70
Subtotal Elected Officials		1.0	54,248.49	1,356.21	5,400.00	1,292.00	-	62,296.70
Total Department		1.0	54,248.49	1,356.21	5,400.00	1,292.00	-	62,296.70

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
PROJECT MANAGER
DEPARTMENT #001-025**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-025-5103	Salaries, Full Time	107,935	107,897	107,936	107,936
Subtotal	Salaries	<u>107,935</u>	<u>107,897</u>	<u>107,936</u>	<u>107,936</u>
5-025-5121	Social Security Taxes	8,478	8,448	8,861	9,077
5-025-5122	Health Insurance	24,720	24,720	21,600	21,600
5-025-5123	Retirement	18,686	18,111	18,657	20,609
Subtotal	Employee Benefits	<u>51,884</u>	<u>51,279</u>	<u>49,118</u>	<u>51,286</u>
5-025-5107	Longevity	1,096	1,192	1,288	1,408
5-025-5108	Cost of Living Allowance	-	-	-	2,699
5-025-5141	Automobile Allowance	6,000	6,000	6,000	6,000
5-025-5151	Telephone Allowance	600	600	600	600
Subtotal	Allowances	<u>7,696</u>	<u>7,792</u>	<u>7,888</u>	<u>10,707</u>
5-025-5161	Education and Travel Expense	751	-	1,400	-
Subtotal	Travel and Education	<u>751</u>	<u>-</u>	<u>1,400</u>	<u>-</u>
5-025-5171	Office Supplies	434	445	500	500
5-025-5193	Postage	22	0	80	80
5-025-5283	Software Maintenance	400	400	-	-
Subtotal	Departmental Supplies and Expenses	<u>857</u>	<u>846</u>	<u>580</u>	<u>580</u>
5-025-5351	Telephone	250	288	300	300
Subtotal	Utilities	<u>250</u>	<u>288</u>	<u>300</u>	<u>300</u>
5-025-5371	Workers Compensation	416	404	385	355
5-025-5374	Unemployment Insurance	150	116	151	155
5-025-5375	Other Insurance	-	-	71	-
Subtotal	Insurance	<u>566</u>	<u>521</u>	<u>607</u>	<u>510</u>
Total	Public Works Department	<u><u>169,939</u></u>	<u><u>168,623</u></u>	<u><u>167,829</u></u>	<u><u>171,319</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
PUBLIC WORKS DEPARTMENT
DEPARTMENT #001-025

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Department Coordinator	107-08	20.21	42,038.42	1,050.96	-	660.00	-	43,749.38
1 Projects Manager	822-07	31.68	65,896.93	1,647.42	6,000.00	748.00	600.00	74,892.35
Subtotal Full Time		2.0	107,935.35	2,698.38	6,000.00	1,408.00	600.00	118,641.73
Total Department		2.0	107,935.35	2,698.38	6,000.00	1,408.00	600.00	118,641.73

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
HUMAN RESOURCES DEPARTMENT
DEPARTMENT #001-030

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-030-5102	Salaries Appointed Official	90,317	90,285	90,318	90,318
5-030-5103	Salaries, Full Time	239,234	217,691	224,732	224,732
Subtotal	Salaries	<u>329,551</u>	<u>307,976</u>	<u>315,050</u>	<u>315,050</u>
5-030-5121	Social Security Taxes	24,571	23,188	24,365	24,971
5-030-5122	Health Insurance	74,160	74,160	64,800	64,800
5-030-5123	Retirement	54,170	48,689	51,301	56,698
Subtotal	Employee Benefits	<u>152,901</u>	<u>146,037</u>	<u>140,466</u>	<u>146,469</u>
5-030-5107	Longevity Pay	3,548	1,592	1,640	1,688
5-030-5108	Cost of Living Allowance	-	-	-	7,877
5-030-5141	Automobile Allowance	1,800	1,800	1,800	1,800
Subtotal	Allowances	<u>5,348</u>	<u>3,392</u>	<u>3,440</u>	<u>11,365</u>
5-030-5161	Education and Travel Expense	1,561	2,061	3,000	2,900
5-030-5164	Local Transportation	160	-	180	150
Subtotal	Travel and Education	<u>1,721</u>	<u>2,061</u>	<u>3,180</u>	<u>3,050</u>
5-030-5171	Office Supplies	2,487	2,672	2,700	2,700
5-030-5193	Postage	1,369	1,404	1,600	1,600
5-030-5208	DP Software	863	863	863	863
5-030-5284	Copier Lease Contract	4,568	4,568	4,427	4,235
5-030-5391	Equipment Rental	110	99	-	-
5-030-5393	Employment Advertising	10,329	7,073	5,000	2,500
5-030-5401	Safety Training & Supplies	523	658	1,000	500
Subtotal	Departmental Supplies and Expenses	<u>20,248</u>	<u>17,337</u>	<u>15,590</u>	<u>12,398</u>
5-030-5302	Professional Dues & Fees	175	265	250	200
5-030-5307	Professional Services	33,267	48,798	45,000	49,000
Subtotal	Professional Expenses	<u>33,442</u>	<u>49,063</u>	<u>45,250</u>	<u>49,200</u>
5-030-5351	Telephone	760	881	900	900
Subtotal	Utilities	<u>760</u>	<u>881</u>	<u>900</u>	<u>900</u>
5-030-5371	Workers Compensation	1,214	1,089	1,057	977
5-030-5374	Unemployment Insurance	435	312	415	425
5-030-5375	Other Insurance	142	71	-	-
Subtotal	Insurance	<u>1,791</u>	<u>1,472</u>	<u>1,472</u>	<u>1,402</u>
Total	Human Resources Department	<u>545,762</u>	<u>528,220</u>	<u>525,348</u>	<u>539,834</u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
HUMAN RESOURCES DEPARTMENT
DEPARTMENT #001-030**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Director	803-12	43.42	90,317.07	2,257.93	1,800.00	1,688.00	-	96,063.00
Subtotal Appointed Officials		1.0	90,317.07	2,257.93	1,800.00	1,688.00	-	96,063.00
1 Payroll Administrator	432-05	23.65	49,193.89	1,229.85	-	-	-	50,423.74
1 Claims Coordinator	433-04	23.65	49,193.89	1,229.85	-	-	-	50,423.74
1 Human Resources Assistant	434-07	17.69	36,796.62	919.92	-	-	-	37,716.54
1 Human Resources Clerk	435-05	14.20	29,537.14	738.43	-	-	-	30,275.57
1 Safety/Risk Management Coordinator	436-06	28.85	60,010.31	1,500.26	-	-	-	61,510.57
Subtotal Full Time		5.0	224,731.85	5,618.31	-	-	-	230,350.16
Total Department		6.0	315,048.92	7,876.24	1,800.00	1,688.00	-	326,413.16

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
70TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-060

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-060-5101	Salaries, Elected Official	13,208	13,200	13,200	13,200
5-060-5103	Salaries, Full Time	134,539	141,411	179,241	179,241
Subtotal	Salaries	147,748	154,611	192,441	192,441
5-060-5121	Social Security Taxes	10,180	10,837	13,964	15,208
5-060-5122	Health Insurance	37,080	49,440	43,200	43,200
5-060-5123	Retirement	24,003	24,282	31,125	34,530
Subtotal	Employee Benefits	71,263	84,560	88,289	92,938
5-060-5107	Longevity	692	740	788	1,868
5-060-5108	Cost of Living Allowance	-	-	-	4,482
Subtotal	Allowances	692	740	788	6,350
5-060-5161	Education and Travel Expense	1,682	1,422	2,500	2,500
Subtotal	Travel and Education	1,682	1,422	2,500	2,500
5-060-5171	Office Supplies	1,000	534	1,000	1,000
5-060-5193	Postage	167	82	300	200
5-060-5199	Departmental Furniture & Equipment	-	-	-	1,000
5-060-5207	Subscriptions	639	583	681	681
Subtotal	Departmental Supplies and Expenses	1,806	1,199	1,981	2,881
5-060-5302	Professional Dues & Fees	395	330	485	485
Subtotal	Professional Expenses	395	330	485	485
5-060-5351	Telephone	242	303	300	300
Subtotal	Utilities	242	303	300	300
5-060-5371	Workers Compensation	487	544	1,207	1,229
5-060-5374	Unemployment Insurance	176	141	235	241
5-060-5375	Other Insurance	-	71	-	-
Subtotal	Insurance	663	756	1,442	1,470
Total	70th Judicial District Court	224,490	243,920	288,226	299,365

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
70TH DISTRICT COURT
DEPARTMENT #001-060**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 District Judge	n/a	n/a	13,200.00	-	-	516.00	-	13,716.00
Subtotal Elected Officials		1.0	13,200.00	-	-	516.00	-	13,716.00
1 Court Administrator II	208-10	25.69	53,437.26	1,335.93	-	516.00	-	55,289.19
1 Court Reporter	n/a	38.99	81,102.32	2,027.56	-	836.00	-	83,965.88
1 Bailiff	215-01	21.49	44,700.92	1,117.52	-	-	-	45,818.44
Subtotal Full Time		3.0	179,240.50	4,481.01	-	1,352.00	-	185,073.51
Total Department		4.0	192,440.50	4,481.01	-	1,868.00	-	198,789.51

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
161ST JUDICIAL DISTRICT COURT
DEPARTMENT #001-070

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-070-5101	Salaries, Elected Official	13,208	13,200	13,200	13,200
5-070-5103	Salaries, Full Time	134,539	167,142	179,241	179,241
Subtotal	Salaries	147,748	180,342	192,441	192,441
5-070-5121	Social Security Taxes	9,971	12,465	14,060	15,303
5-070-5122	Health Insurance	37,080	49,440	43,200	43,200
5-070-5123	Retirement	24,328	28,616	31,476	34,747
Subtotal	Employee Benefits	71,379	90,521	88,736	93,250
5-070-5107	Longevity Pay	2,680	2,824	2,968	3,116
5-070-5108	Cost of Living Allowance	-	-	-	4,482
Subtotal	Allowances	2,680	2,824	2,968	7,598
5-070-5161	Education and Travel Expense	216	2,789	1,600	3,100
Subtotal	Travel and Education	216	2,789	1,600	3,100
5-070-5171	Office Supplies	1,081	996	1,016	1,016
5-070-5193	Postage	158	103	479	479
5-070-5199	Departmental Furniture and Equipment	-	558	2,058	2,058
5-070-5207	Subscriptions	-	518	681	681
Subtotal	Departmental Supplies and Expenses	1,239	2,175	4,234	4,234
5-070-5302	Professional Dues & Fees	-	30	370	370
Subtotal	Professional Expenses	-	30	370	370
5-070-5351	Telephone	252	300	300	300
Subtotal	Utilities	252	300	300	300
5-070-5371	Workers Compensation	488	1,000	1,211	1,230
5-070-5374	Unemployment Insurance	177	165	236	242
5-070-5375	Other Insurance	-	-	71	-
Subtotal	Insurance	665	1,166	1,518	1,472
Total	161st Judicial District Court	224,180	280,147	292,167	302,765

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
161ST DISTRICT COURT
DEPARTMENT #001-070**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 District Judge	n/a	n/a	13,200.00	-	-	1,188.00	-	14,388.00
Subtotal Elected Officials		1.0	13,200.00	-	-	1,188.00	-	14,388.00
1 Court Administrator II	208-10	25.69	53,437.26	1,335.93	-	624.00	-	55,397.19
1 Court Reporter	n/a	38.99	81,102.32	2,027.56	-	1,304.00	-	84,433.88
1 Bailiff	215-01	21.49	44,700.92	1,117.52	-	-	-	45,818.44
Subtotal Full Time		3.0	179,240.50	4,481.01	-	1,928.00	-	185,649.51
Total Department		4.0	192,440.50	4,481.01	-	3,116.00	-	200,037.51

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
244TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-080

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-080-5101	Salaries, Elected Official	13,208	13,200	13,200	13,200
5-080-5103	Salaries, Full Time	125,907	165,796	176,662	179,241
Subtotal	Salaries	<u>139,116</u>	<u>178,996</u>	<u>189,862</u>	<u>192,441</u>
5-080-5121	Social Security Taxes	10,106	13,056	13,706	15,065
5-080-5122	Health Insurance	37,080	49,440	43,200	43,200
5-080-5123	Retirement	22,666	27,970	30,582	34,206
Subtotal	Employee Benefits	<u>69,852</u>	<u>90,466</u>	<u>87,488</u>	<u>92,471</u>
5-080-5107	Longevity	1,032	-	-	-
5-080-5108	Cost of Living Allowance	-	-	-	4,482
Subtotal	Allowances	<u>1,032</u>	<u>-</u>	<u>-</u>	<u>4,482</u>
5-080-5161	Education and Travel Expense	764	2,416	2,900	2,900
Subtotal	Travel and Education	<u>764</u>	<u>2,416</u>	<u>2,900</u>	<u>2,900</u>
5-080-5171	Office Supplies	3,134	2,053	1,500	1,400
5-080-5193	Postage	234	156	380	325
5-080-5199	Departmental Furniture & Equipment	972	-	2,734	2,000
5-080-5207	Subscriptions	664	583	681	681
Subtotal	Departmental Supplies and Expenses	<u>5,004</u>	<u>2,792</u>	<u>5,295</u>	<u>4,406</u>
5-080-5302	Professional Dues & Fees	530	395	370	370
Subtotal	Professional Expenses	<u>530</u>	<u>395</u>	<u>370</u>	<u>370</u>
5-080-5351	Telephone	257	315	300	300
Subtotal	Utilities	<u>257</u>	<u>315</u>	<u>300</u>	<u>300</u>
5-080-5371	Workers Compensation	462	1,105	1,196	1,225
5-080-5374	Unemployment Insurance	165	163	230	239
5-080-5375	Other Insurance	-	-	-	71
Subtotal	Insurance	<u>627</u>	<u>1,268</u>	<u>1,426</u>	<u>1,535</u>
Total	244th Judicial District Court	<u><u>217,181</u></u>	<u><u>276,648</u></u>	<u><u>287,641</u></u>	<u><u>298,905</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
244TH DISTRICT COURT
DEPARTMENT #001-080

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 District Judge	n/a	n/a	13,200.00	-	-	-	-	13,200.00
Subtotal Elected Officials		1.0	13,200.00	-	-	-	-	13,200.00
1 Court Administrator II	208-10	25.69	53,437.26	1,335.93	-	-	-	54,773.19
1 Court Reporter	n/a	38.99	81,102.32	2,027.56	-	-	-	83,129.88
1 Bailiff	215-01	21.49	44,700.92	1,117.52	-	-	-	45,818.44
Subtotal Full Time		3.0	179,240.50	4,481.01	-	-	-	183,721.51
Total Department		4.0	192,440.50	4,481.01	-	-	-	196,921.51

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
358TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-090

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-090-5101	Salaries, Elected Official	13,208	13,200	13,200	13,200
5-090-5103	Salaries, Full Time	138,388	165,316	183,089	229,246
Subtotal	Salaries	<u>151,596</u>	<u>178,516</u>	<u>196,289</u>	<u>242,446</u>
5-090-5121	Social Security Taxes	10,516	12,556	14,363	19,200
5-090-5122	Health Insurance	37,080	49,440	43,200	54,000
5-090-5123	Retirement	25,037	28,214	31,965	43,595
Subtotal	Employee Benefits	<u>72,634</u>	<u>90,209</u>	<u>89,528</u>	<u>116,795</u>
5-090-5107	Longevity Pay	3,356	2,060	2,156	2,896
5-090-5108	Cost of Living Allowance	-	-	-	5,635
Subtotal	Allowances	<u>3,356</u>	<u>2,060</u>	<u>2,156</u>	<u>8,531</u>
5-090-5161	Education and Travel Expense	721	3,485	3,110	3,500
Subtotal	Travel and Education	<u>721</u>	<u>3,485</u>	<u>3,110</u>	<u>3,500</u>
5-090-5171	Office Supplies	2,546	998	1,800	1,500
5-090-5193	Postage	270	191	400	250
5-090-5199	Departmental Furniture and Equipment	1,152	-	590	500
5-090-5207	Subscriptions	639	583	681	681
Subtotal	Departmental Supplies and Expenses	<u>4,606</u>	<u>1,772</u>	<u>3,471</u>	<u>2,931</u>
5-090-5302	Professional Dues & Fees	570	575	595	595
Subtotal	Professional Expenses	<u>570</u>	<u>575</u>	<u>595</u>	<u>595</u>
5-090-5351	Telephone	254	307	300	300
Subtotal	Utilities	<u>254</u>	<u>307</u>	<u>300</u>	<u>300</u>
5-090-5371	Workers Compensation	505	916	1,225	1,386
5-090-5374	Unemployment Insurance	182	166	241	310
5-090-5375	Other Insurance	-	-	71	-
Subtotal	Insurance	<u>687</u>	<u>1,082</u>	<u>1,537</u>	<u>1,696</u>
Total	358th Judicial District Court	<u><u>234,424</u></u>	<u><u>278,006</u></u>	<u><u>296,986</u></u>	<u><u>376,794</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
358TH DISTRICT COURT
DEPARTMENT #001-090

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 District Judge	n/a	n/a	13,200.00	-	-	-	-	13,200.00
Subtotal Elected Officials		1.0	13,200.00	-	-	-	-	13,200.00
1 Court Administrator II	208-10	25.69	53,437.26	1,335.93	-	1,196.00	-	55,969.19
1 Central Court Administrator	208-07	22.19	46,156.98	1,153.92	-	644.00	-	47,954.90
1 Court Reporter	n/a	40.84	84,950.47	2,027.56	-	1,056.00	-	88,034.03
1 Bailiff	215-01	21.49	44,700.92	1,117.52	-	-	-	45,818.44
Subtotal Full Time		4.0	229,245.63	5,634.93	-	2,896.00	-	237,776.56
Total Department		5.0	242,445.63	5,634.93	-	2,896.00	-	250,976.56

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
446TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-100

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-100-5101	Salaries, Elected Official	-	13,200	13,200	13,200
5-100-5103	Salaries, Full Time	-	149,511	167,655	171,961
Subtotal	Salaries	-	162,711	180,855	185,161
5-100-5121	Social Security Taxes	-	12,117	13,017	14,494
5-100-5122	Health Insurance	-	45,320	43,200	43,200
5-100-5123	Retirement	-	25,177	29,132	32,910
Subtotal	Employee Benefits	-	82,614	85,349	90,604
5-100-5108	Cost of Living Allowance	-	-	-	4,299
Subtotal	Allowances	-	-	-	4,299
5-100-5161	Education and Travel Expense	-	3,466	3,000	3,000
Subtotal	Travel and Education	-	3,466	3,000	3,000
5-100-5171	Office Supplies	-	2,199	2,000	2,000
5-100-5193	Postage	-	1	150	150
5-100-5199	Departmental Furniture and Equipment	-	1,339	1,000	3,068
5-100-5207	Subscriptions	-	518	681	681
5-100-5284	Copier Lease Contract	-	2,183	2,382	2,382
Subtotal	Departmental Supplies and Expenses	-	6,240	6,213	8,281
5-100-5302	Professional Dues & Fees	-	240	595	595
Subtotal	Professional Expenses	-	240	595	595
5-100-5351	Telephone	-	137	300	300
Subtotal	Utilities	-	137	300	300
5-100-5371	Workers Compensation	-	805	1,166	1,202
5-100-5374	Unemployment Insurance	-	149	218	230
Subtotal	Insurance	-	954	1,384	1,432
Total	446th Judicial District Court	-	256,363	277,696	293,672

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
446TH DISTRICT COURT
DEPARTMENT #001-100**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 District Judge	n/a	n/a	13,200.00	-	-	-	-	13,200.00
Subtotal Elected Officials		1.0	13,200.00	-	-	-	-	13,200.00
1 Court Administrator II	208-07	22.19	46,156.98	1,153.92	-	-	-	47,310.90
1 Court Reporter	n/a	38.99	81,102.32	2,027.56	-	-	-	83,129.88
1 Bailiff	215-01	21.49	44,700.92	1,117.52	-	-	-	45,818.44
Subtotal Full Time		3.0	171,960.22	4,299.00	-	-	-	176,259.22
Total Department		4.0	185,160.22	4,299.00	-	-	-	189,459.22

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
DISTRICT CLERK'S OFFICE
DEPARTMENT #001-110

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-110-5101	Salaries, Elected Official	70,713	71,218	71,243	71,243
5-110-5103	Salaries, Full Time	738,930	791,780	830,847	804,139
5-110-5104	Salaries, Part Time	43,483	25,509	52,418	52,418
5-110-5106	Overtime	-	29,327	-	-
Subtotal	Salaries	853,126	917,834	954,508	927,800
5-110-5121	Social Security Taxes	63,482	68,590	73,518	72,718
5-110-5122	Health Insurance	321,360	346,080	302,400	302,400
5-110-5123	Retirement	139,956	144,516	152,758	162,977
Subtotal	Employee Benefits	524,798	559,186	528,676	538,095
5-110-5107	Longevity Pay	5,928	1,896	1,412	864
5-110-5108	Cost of Living Allowance	-	-	-	16,791
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	11,028	6,996	6,512	22,755
5-110-5161	Education and Travel Expense	8,927	8,177	9,200	9,200
Subtotal	Travel and Education	8,927	8,177	9,200	9,200
5-110-5171	Office Supplies	44,770	21,885	22,195	16,584
5-110-5193	Postage	21,119	22,142	23,700	22,560
5-110-5199	Departmental Furniture & Equipment	28,267	26,477	11,208	3,990
5-110-5207	Subscriptions	209	209	275	275
5-110-5252	Office Equipment Maintenance	1,923	1,095	975	1,154
5-110-5284	Copier Lease Contract	8,135	10,108	10,109	11,109
Subtotal	Departmental Supplies and Expenses	104,424	81,916	68,462	55,672
5-110-5302	Professional Dues & Fees	225	445	470	395
5-110-5309	Contract Services	-	-	36,000	38,100
Subtotal	Professional Expenses	225	445	36,470	38,495
5-110-5351	Telephone	2,103	2,511	2,500	2,500
Subtotal	Utilities	2,103	2,511	2,500	2,500
5-110-5371	Workers Compensation	3,638	3,249	3,190	2,844
5-110-5374	Unemployment Insurance	1,020	819	1,154	1,138
5-110-5375	Other Insurance	1,243	142	-	-
Subtotal	Insurance	5,900	4,210	4,344	3,982
5-110-5507	Special Departmental Furniture and Equipment	-	-	-	9,000
Subtotal	Capital Expenditures	-	-	-	9,000
Total	District Clerk's Office	1,510,531	1,581,275	1,610,672	1,607,499

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
DISTRICT CLERK'S OFFICE
DEPARTMENT #001-110**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 District Clerk	DC-02	34.25	71,242.74	1,781.07	2,700.00	-	-	75,723.81
Subtotal Elected Officials		1.0	71,242.74	1,781.07	2,700.00	-	-	75,723.81
1 Chief Deputy Clerk	101-06	24.83	51,648.39	1,291.21	-	864.00	-	53,803.60
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	969.84	-	-	1,200.00	40,963.33
3 Assistant Chief Deputy Clerk	102-01	15.33	31,887.63	-	-	-	-	31,887.63
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	729.59	-	-	-	29,913.11
3 Senior Deputy Clerk	104-01	14.03	29,183.52	-	-	-	-	29,183.52
4 Senior Deputy Clerk	104-01	14.03	29,183.52	-	-	-	-	29,183.52
5 Senior Deputy Clerk - SME	104-02	14.74	30,660.38	766.51	-	-	1,200.00	32,626.89
6 Senior Deputy Clerk	104-03	15.84	32,948.47	823.71	-	-	-	33,772.18
1 Deputy Clerk	105-01	12.60	26,209.01	655.23	-	-	-	26,864.24
2 Deputy Clerk	105-01	12.60	26,209.01	655.23	-	-	-	26,864.24
3 Deputy Clerk	105-01	12.60	26,209.01	655.23	-	-	-	26,864.24
4 Deputy Clerk	105-01	12.60	26,209.01	655.23	-	-	-	26,864.24
5 Deputy Clerk	105-01	12.60	26,209.01	655.23	-	-	-	26,864.24
6 Deputy Clerk	105-01	12.60	26,209.01	655.23	-	-	-	26,864.24
7 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	-	26,209.01
8 Deputy Clerk	105-01	12.60	26,209.01	655.23	-	-	-	26,864.24
9 Deputy Clerk	105-01	12.60	26,209.01	655.23	-	-	-	26,864.24
10 Deputy Clerk	105-01	12.60	26,209.01	655.23	-	-	-	26,864.24
11 Deputy Clerk	105-01	12.60	26,209.01	655.23	-	-	-	26,864.24
12 Deputy Clerk	105-01	12.60	26,209.01	655.23	-	-	-	26,864.24
13 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	-	26,209.01
14 Deputy Clerk	105-04	14.56	30,285.96	757.15	-	-	-	31,043.11
15 Deputy Clerk	105-05	15.29	31,804.42	795.11	-	-	-	32,599.53
16 Deputy Clerk	105-06	16.05	33,385.28	834.63	-	-	-	34,219.91
17 Deputy Clerk	105-06	16.05	33,385.28	834.63	-	-	-	34,219.91
Subtotal Full Time		27.0	804,138.14	15,009.91	-	864.00	2,400.00	822,412.05
1 Deputy Clerk - Part Time	105-01	12.60	13,104.00	-	-	-	-	13,104.00
2 Deputy Clerk - Part Time	105-01	12.60	13,104.00	-	-	-	-	13,104.00
3 Deputy Clerk - Part Time	105-01	12.60	13,104.00	-	-	-	-	13,104.00
4 Deputy Clerk - Part Time	105-01	12.60	13,104.00	-	-	-	-	13,104.00
Subtotal Part Time		4.0	52,416.00	-	-	-	-	52,416.00
Total Department		30.0	927,796.88	16,790.98	2,700.00	864.00	2,400.00	950,551.86

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
DISTRICT ATTORNEY'S OFFICE
DEPARTMENT #001-120

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-120-5101	Salaries, Elected Official	18,908	22,125	22,125	22,125
5-120-5103	Salaries, Full Time	1,491,437	1,707,778	1,856,534	1,841,537
Subtotal	Salaries	<u>1,510,345</u>	<u>1,729,903</u>	<u>1,878,659</u>	<u>1,863,662</u>
5-120-5121	Social Security Taxes	111,296	128,300	144,439	148,707
5-120-5122	Health Insurance	321,360	370,800	324,000	324,000
5-120-5123	Retirement	246,796	273,695	307,665	337,651
Subtotal	Employee Benefits	<u>679,452</u>	<u>772,795</u>	<u>776,104</u>	<u>810,358</u>
5-120-5107	Longevity Pay	10,362	15,952	23,608	27,392
5-120-5108	Cost of Living Allowance	-	-	-	45,019
5-120-5141	Automobile Allowance	7,544	7,744	7,800	7,800
Subtotal	Allowances	<u>17,906</u>	<u>23,696</u>	<u>31,408</u>	<u>80,211</u>
5-120-5161	Education and Travel Expense	4,498	4,467	4,500	4,500
Subtotal	Travel and Education	<u>4,498</u>	<u>4,467</u>	<u>4,500</u>	<u>4,500</u>
5-120-5171	Office Supplies	11,993	18,292	11,928	12,000
5-120-5183	Law Enforcement Supplies	1,494	472	500	1,000
5-120-5193	Postage	2,232	1,892	2,500	2,500
5-120-5199	Departmental Furniture & Equipment	2,479	28,037	4,822	4,500
5-120-5207	Subscriptions	13,628	13,528	14,000	14,000
5-120-5252	Office Equipment Maintenance	-	-	500	500
5-120-5284	Copier Lease Contract	4,510	3,671	3,671	3,671
Subtotal	Departmental Supplies and Expenses	<u>36,336</u>	<u>65,892</u>	<u>37,921</u>	<u>38,171</u>
5-120-5302	Professional Dues & Fees	4,250	4,042	6,000	4,800
5-120-5332	Investigation Expense	8,865	14,212	18,000	18,000
5-120-5333	Witness Travel & Expense	15,482	18,779	24,000	12,000
Subtotal	Professional Expenses	<u>28,598</u>	<u>37,033</u>	<u>48,000</u>	<u>34,800</u>
5-120-5351	Telephone	2,206	2,568	2,500	2,500
Subtotal	Utilities	<u>2,206</u>	<u>2,568</u>	<u>2,500</u>	<u>2,500</u>
5-120-5371	Workers Compensation	6,092	6,764	6,831	7,101
5-120-5374	Unemployment Insurance	1,942	1,757	2,448	2,491
5-120-5375	Other Insurance	355	71	249	-
Subtotal	Insurance	<u>8,389</u>	<u>8,592</u>	<u>9,528</u>	<u>9,592</u>
Total	District Attorney's Office	<u><u>2,287,730</u></u>	<u><u>2,644,946</u></u>	<u><u>2,788,620</u></u>	<u><u>2,843,794</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
DISTRICT ATTORNEY'S OFFICE
DEPARTMENT #001-120**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 District Attorney	n/a	n/a	22,125.00	553.13	4,500.00	548.00	-	27,726.13
Subtotal Elected Officials		1.0	22,125.00	553.13	4,500.00	548.00	-	27,726.13
1 Administrative Assistant	106-09	24.47	50,899.56	1,272.49	-	-	-	52,172.05
1 Deputy Clerk	105-02	13.21	27,477.86	686.95	-	-	-	28,164.81
1 Legal Secretary	110-01	13.07	27,186.65	679.67	-	-	-	27,866.32
2 Legal Secretary	110-01	13.07	27,186.65	679.67	-	-	-	27,866.32
3 Legal Secretary	110-01	13.07	27,186.65	679.67	-	-	-	27,866.32
4 Legal Secretary	110-03	14.42	29,994.75	749.87	-	-	-	30,744.62
5 Legal Secretary	110-05	15.90	33,073.27	826.83	-	-	-	33,900.10
6 Legal Secretary	110-06	16.70	34,737.34	868.43	-	-	-	35,605.77
7 Legal Secretary	110-11	21.33	44,368.11	1,109.20	-	940.00	-	46,417.31
1 Investigator	204-05	24.78	51,544.38	1,288.61	-	-	-	52,832.99
2 Investigator	204-08	28.69	59,677.50	1,491.94	-	-	-	61,169.44
3 Investigator	204-09	30.12	62,652.01	1,566.30	-	-	-	64,218.31
4 Investigator	204-10	31.63	65,792.93	1,644.82	-	-	-	67,437.75
1 Victim Assistance Coordinator	207-06	19.15	39,833.53	995.84	-	-	-	40,829.37
1 First Assistant Attorney	211-08	48.93	101,778.31	2,544.46	1,350.00	-	1,460.00	107,132.77
1 Attorney III	212-01	30.25	62,922.42	-	-	-	-	62,922.42
2 Attorney III	212-04	35.02	72,844.40	1,821.11	-	-	900.00	75,565.51
3 Attorney III	212-05	36.78	76,505.34	1,912.63	-	-	1,200.00	79,617.97
4 Attorney III	212-05	36.78	76,505.34	1,912.63	-	-	1,340.00	79,757.97
5 Attorney III	212-05	36.78	76,505.34	1,912.63	-	-	1,200.00	79,617.97
6 Attorney III	212-06	32.50	67,602.60	1,690.07	600.00	-	-	69,892.67
7 Attorney III	212-07	40.54	84,326.44	2,108.16	-	-	-	86,434.60
8 Attorney III	212-08	42.57	88,549.01	2,213.73	-	-	3,960.00	94,722.74
9 Attorney III	212-08	42.57	88,549.01	2,213.73	-	-	3,220.00	93,982.74
10 Attorney III	212-09	44.70	92,979.58	2,324.49	-	-	2,760.00	98,064.07
11 Attorney III	212-09	44.70	92,979.58	2,324.49	-	-	5,000.00	100,304.07
12 Attorney III	212-10	46.94	97,638.96	2,440.97	1,350.00	-	1,760.00	103,189.93
13 Attorney III	212-10	46.94	97,638.96	2,440.97	-	-	1,760.00	101,839.93
1 Inspector	214-12	39.71	82,599.98	2,065.00	-	1,344.00	-	86,008.98
Subtotal Full Time		29.0	1,841,536.46	44,465.36	3,300.00	2,284.00	24,560.00	1,916,145.82
Total Department		30.0	1,863,661.46	45,018.49	7,800.00	2,832.00	24,560.00	1,943,871.95

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
COUNTY COURT AT LAW #1
DEPARTMENT #001-140**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-140-5101	Salaries, Elected Official	152,199	152,146	152,200	152,200
5-140-5103	Salaries, Full Time	101,112	131,955	132,002	132,002
Subtotal	Salaries	<u>253,312</u>	<u>284,101</u>	<u>284,202</u>	<u>284,202</u>
5-140-5121	Social Security Taxes	16,906	19,583	22,018	22,282
5-140-5122	Health Insurance	37,080	37,080	32,400	32,400
5-140-5123	Retirement	41,529	45,332	46,359	50,592
Subtotal	Employee Benefits	<u>95,515</u>	<u>101,996</u>	<u>100,777</u>	<u>105,274</u>
5-140-5107	Longevity	3,320	3,464	3,608	3,756
5-140-5108	Cost of Living Allowance	-	-	-	3,301
Subtotal	Allowances	<u>3,320</u>	<u>3,464</u>	<u>3,608</u>	<u>7,057</u>
5-140-5161	Education and Travel Expense	-	1,088	1,500	2,500
Subtotal	Travel and Education	<u>-</u>	<u>1,088</u>	<u>1,500</u>	<u>2,500</u>
5-140-5171	Office Supplies	755	502	965	965
5-140-5193	Postage	439	390	630	630
5-140-5207	Subscriptions	639	583	681	681
Subtotal	Departmental Supplies and Expenses	<u>1,833</u>	<u>1,476</u>	<u>2,276</u>	<u>2,276</u>
5-140-5302	Professional Dues & Fees	35	35	35	35
Subtotal	Professional Expenses	<u>35</u>	<u>35</u>	<u>35</u>	<u>35</u>
5-140-5351	Telephone	228	256	300	300
Subtotal	Utilities	<u>228</u>	<u>256</u>	<u>300</u>	<u>300</u>
5-140-5371	Workers Compensation	923	893	513	872
5-140-5374	Unemployment Insurance	174	135	175	180
5-140-5375	Other Insurance	178	-	71	-
Subtotal	Insurance	<u>1,275</u>	<u>1,028</u>	<u>759</u>	<u>1,052</u>
Total	County Court At Law #1	<u><u>355,518</u></u>	<u><u>393,444</u></u>	<u><u>393,457</u></u>	<u><u>402,696</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
COURT AT LAW #1
DEPARTMENT #001-140

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Court At Law Judge	n/a	n/a	152,200.00	-	-	1,284.00	-	153,484.00
Subtotal Elected Officials		1.0	152,200.00	-	-	1,284.00	-	153,484.00
1 Court Reporter	n/a	38.99	81,102.32	2,027.56	-	1,260.00	-	84,389.88
1 Court Administrator II	208-09	24.47	50,899.56	1,272.49	-	1,212.00	-	53,384.05
Subtotal Full Time		2.0	132,001.88	3,300.05	-	2,472.00	-	137,773.93
Total Department		3.0	284,201.88	3,300.05	-	3,756.00	-	291,257.93

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
COUNTY COURT AT LAW #2
DEPARTMENT #001-150**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-150-5101	Salaries, Elected Official	152,199	152,146	152,200	152,200
5-150-5103	Salaries, Full Time	134,539	134,492	134,541	134,541
Subtotal	Salaries	<u>286,739</u>	<u>286,638</u>	<u>286,741</u>	<u>286,741</u>
5-150-5121	Social Security Taxes	20,227	19,533	22,133	22,402
5-150-5122	Health Insurance	37,080	37,080	32,400	32,400
5-150-5123	Retirement	46,728	45,126	46,603	50,865
Subtotal	Employee Benefits	<u>104,036</u>	<u>101,738</u>	<u>101,136</u>	<u>105,667</u>
5-150-5107	Longevity	1,904	2,000	2,580	2,724
5-150-5108	Cost of Living Allowance	-	-	-	3,364
Subtotal	Allowances	<u>1,904</u>	<u>2,000</u>	<u>2,580</u>	<u>6,088</u>
5-150-5161	Education and Travel Expense	3,437	2,500	2,500	2,500
Subtotal	Travel and Education	<u>3,437</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
5-150-5171	Office Supplies	818	907	850	850
5-150-5193	Postage	418	377	500	500
5-150-5207	Subscriptions	639	583	681	681
Subtotal	Departmental Supplies and Expenses	<u>1,875</u>	<u>1,867</u>	<u>2,031</u>	<u>2,031</u>
5-150-5302	Professional Dues & Fees	235	235	336	336
Subtotal	Professional Expenses	<u>235</u>	<u>235</u>	<u>336</u>	<u>336</u>
5-150-5351	Telephone	304	308	350	350
Subtotal	Utilities	<u>304</u>	<u>308</u>	<u>350</u>	<u>350</u>
5-150-5371	Workers Compensation	1,038	772	520	877
5-150-5374	Unemployment Insurance	177	137	178	183
5-150-5375	Other Insurance	-	71	-	178
Subtotal	Insurance	<u>1,215</u>	<u>980</u>	<u>698</u>	<u>1,238</u>
Total	County Court At Law #2	<u><u>399,745</u></u>	<u><u>396,265</u></u>	<u><u>396,372</u></u>	<u><u>404,951</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
COURT AT LAW #2
DEPARTMENT #001-150

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Court At Law Judge	n/a	n/a	152,200.00	-	-	532.00	-	152,732.00
Subtotal Elected Officials		1.0	152,200.00	-	-	532.00	-	152,732.00
1 Court Administrator II	208-10	25.69	53,437.26	1,335.93	-	1,500.00	-	56,273.19
1 Court Reporter	n/a	38.99	81,102.32	2,027.56	-	692.00	-	83,821.88
Subtotal Full Time		2.0	134,539.58	3,363.49	-	2,192.00	-	140,095.07
Total Department		3.0	286,739.58	3,363.49	-	2,724.00	-	292,827.07

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
CHILD PROTECTIVE SERVICES COURT
DEPARTMENT #001-155**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-155-5351	Telephone	90	92	100	100
Subtotal	Utilities	90	92	100	100
Total	Child Protective Services Court	90	92	100	100

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
COUNTY CLERK'S OFFICE
DEPARTMENT #001-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-160-5101	Salaries, Elected Official	72,324	73,380	73,407	73,407
5-160-5103	Salaries, Full Time	525,400	561,145	561,809	564,451
5-160-5104	Salaries, Part Time	17,724	18,128	26,209	26,209
Subtotal	Salaries	<u>615,448</u>	<u>652,653</u>	<u>661,425</u>	<u>664,067</u>
5-160-5121	Social Security Taxes	44,949	47,811	51,118	52,488
5-160-5122	Health Insurance	222,480	222,480	194,400	194,400
5-160-5123	Retirement	100,528	103,101	106,612	118,110
Subtotal	Employee Benefits	<u>367,957</u>	<u>373,393</u>	<u>352,130</u>	<u>364,998</u>
5-160-5107	Longevity Pay	2,168	2,264	2,880	3,508
5-160-5108	Cost of Living Allowance	-	-	-	14,636
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	<u>6,068</u>	<u>6,164</u>	<u>6,780</u>	<u>22,044</u>
5-160-5161	Education and Travel Expense	3,345	3,332	3,200	3,200
5-160-5166	Judicial Training	-	998	1,250	1,055
Subtotal	Travel and Education	<u>3,345</u>	<u>4,330</u>	<u>4,450</u>	<u>4,255</u>
5-160-5171	Office Supplies	17,133	24,889	16,965	24,150
5-160-5193	Postage	5,800	4,921	5,400	5,200
5-160-5199	Departmental Furniture & Equipment	10,557	-	9,350	-
5-160-5252	Equipment Maintenance & Repair	-	-	300	300
5-160-5284	Copier Lease Contract	5,087	5,657	5,782	5,782
Subtotal	Departmental Supplies and Expenses	<u>38,577</u>	<u>35,466</u>	<u>37,797</u>	<u>35,432</u>
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	<u>11,309</u>	<u>11,309</u>	<u>11,309</u>	<u>11,309</u>
5-160-5351	Telephone	1,424	1,659	1,650	1,650
Subtotal	Utilities	<u>1,424</u>	<u>1,659</u>	<u>1,650</u>	<u>1,650</u>
5-160-5371	Workers Compensation	2,450	2,314	2,218	2,053
5-160-5374	Unemployment Insurance	694	582	796	816
5-160-5375	Other Insurance	2,664	-	-	-
Subtotal	Insurance	<u>5,808</u>	<u>2,896</u>	<u>3,014</u>	<u>2,869</u>
Total	County Clerk's Office	<u>1,049,936</u>	<u>1,087,869</u>	<u>1,078,555</u>	<u>1,106,624</u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
COUNTY CLERK'S OFFICE
DEPARTMENT #001-160**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 County Clerk	CC-04	35.29	73,406.02	1,835.15	2,700.00	1,688.00	-	79,629.17
Subtotal Elected Officials		1.0	73,406.02	1,835.15	2,700.00	1,688.00	-	79,629.17
1 Chief Deputy Clerk - SME	101-09	28.74	59,781.50	1,494.54	-	768.00	1,200.00	63,244.04
1 Assistant Chief Deputy Clerk	102-07	20.56	42,766.44	1,069.16	-	484.00	-	44,319.60
2 Assistant Chief Deputy Clerk	102-08	21.59	44,908.93	1,122.72	-	568.00	-	46,599.65
1 Senior Deputy Clerk	104-01	14.03	29,183.52	729.59	-	-	-	29,913.11
2 Senior Deputy Clerk	104-02	14.74	30,660.38	766.51	-	-	-	31,426.89
3 Senior Deputy Clerk	104-03	15.48	32,199.64	804.99	-	-	-	33,004.63
4 Senior Deputy Clerk	104-04	16.25	33,801.30	845.03	-	-	-	34,646.33
5 Senior Deputy Clerk	104-07	18.81	39,126.30	978.16	-	-	-	40,104.46
1 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	-	26,209.01
2 Deputy Clerk	105-01	12.60	26,209.01	655.23	-	-	-	26,864.24
3 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	-	26,209.01
4 Deputy Clerk	105-01	12.60	26,209.01	655.23	-	-	-	26,864.24
5 Deputy Clerk	105-02	13.21	27,477.86	686.95	-	-	-	28,164.81
6 Deputy Clerk	105-03	13.87	28,850.71	721.27	-	-	-	29,571.98
7 Deputy Clerk	105-04	14.56	30,285.96	757.15	-	-	-	31,043.11
8 Deputy Clerk	105-04	14.56	30,285.96	757.15	-	-	-	31,043.11
9 Deputy Clerk	105-04	14.56	30,285.96	757.15	-	-	-	31,043.11
Subtotal Full Time		17.0	564,450.50	12,800.83	-	1,820.00	1,200.00	580,271.33
1 Deputy Clerk - Part Time	105-01	12.60	13,104.00	-	-	-	-	13,104.00
2 Deputy Clerk - Part Time	105-01	12.60	13,104.00	-	-	-	-	13,104.00
Subtotal Part Time		2.0	26,208.00	-	-	-	-	26,208.00
Total Department		19.0	664,064.52	14,635.98	2,700.00	3,508.00	1,200.00	686,108.50

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
COUNTY ATTORNEY'S OFFICE
DEPARTMENT #001-170**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-170-5101	Salaries, Elected Official	124,805	124,761	124,794	124,794
5-170-5103	Salaries, Full Time	854,506	820,561	810,545	861,029
Subtotal	Salaries	<u>979,311</u>	<u>945,321</u>	<u>935,339</u>	<u>985,823</u>
5-170-5121	Social Security Taxes	72,806	72,233	73,058	78,430
5-170-5122	Health Insurance	210,120	197,760	172,800	183,600
5-170-5123	Retirement	161,259	152,766	153,828	178,082
Subtotal	Employee Benefits	<u>444,185</u>	<u>422,759</u>	<u>399,686</u>	<u>440,112</u>
5-170-5107	Longevity Pay	7,112	7,876	8,416	9,784
5-170-5108	Cost of Living Allowance	-	-	-	18,370
5-170-5141	Automobile Allowance	10,631	10,913	11,250	11,250
Subtotal	Allowances	<u>17,743</u>	<u>18,789</u>	<u>19,666</u>	<u>39,404</u>
5-170-5161	Education and Travel Expense	4,795	2,029	3,695	2,500
Subtotal	Travel and Education	<u>4,795</u>	<u>2,029</u>	<u>3,695</u>	<u>2,500</u>
5-170-5171	Office Supplies	5,861	3,419	3,369	4,000
5-170-5183	Law Enforcement Supplies	2,391	1,934	2,000	1,500
5-170-5193	Postage	2,621	2,176	2,200	2,500
5-170-5199	Departmental Furniture & Equipment	777	831	1,500	1,000
5-170-5207	Subscriptions	2,580	2,688	3,000	3,000
5-170-5284	Copier Lease Contract	4,426	3,801	3,801	3,801
Subtotal	Departmental Supplies and Expenses	<u>18,656</u>	<u>14,848</u>	<u>15,870</u>	<u>15,801</u>
5-170-5302	Professional Dues & Fees	2,084	2,916	2,800	3,000
5-170-5309	Contract Services	7,866	5,005	7,500	7,500
Subtotal	Professional Expenses	<u>9,950</u>	<u>7,921</u>	<u>10,300</u>	<u>10,500</u>
5-170-5351	Telephone	1,432	1,512	1,700	1,700
Subtotal	Utilities	<u>1,432</u>	<u>1,512</u>	<u>1,700</u>	<u>1,700</u>
5-170-5371	Workers Compensation	3,400	3,105	2,532	4,149
5-170-5374	Unemployment Insurance	1,176	812	1,074	1,161
5-170-5375	Other Insurance	-	233	320	249
Subtotal	Insurance	<u>4,576</u>	<u>4,151</u>	<u>3,926</u>	<u>5,559</u>
Total	County Attorney's Office	<u>1,480,648</u>	<u>1,417,330</u>	<u>1,390,182</u>	<u>1,501,399</u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
COUNTY ATTORNEY'S OFFICE
DEPARTMENT #001-170**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 County Attorney	n/a	n/a	124,794.00	3,119.85	4,500.00	-	-	132,413.85
Subtotal Elected Officials		1.0	124,794.00	3,119.85	4,500.00	-	-	132,413.85
1 Administrative Assistant	106-07	22.19	46,156.98	1,153.92	-	736.00	-	48,046.90
1 Para - Legal Clerk	108-01	14.03	29,183.52	729.59	-	-	-	29,913.11
2 Para - Legal Clerk	108-04	16.25	33,801.30	845.03	-	-	-	34,646.33
1 Legal Secretary	110-04	15.14	31,492.41	787.31	-	-	-	32,279.72
2 Legal Secretary	110-08	18.42	38,315.07	957.88	-	580.00	-	39,852.95
3 Legal Secretary	110-11	21.33	44,368.11	1,109.20	-	1,352.00	-	46,829.31
4 Legal Secretary	110-12	22.40	46,593.79	1,164.84	-	1,332.00	-	49,090.63
1 First Assistant Attorney\Investigator	201-06	38.20	79,459.06	1,986.48	1,350.00	-	1,200.00	83,995.54
1 Attorney III	202-03	28.08	58,408.65	-	1,350.00	-	-	59,758.65
2 Attorney III	202-03	28.08	58,408.65	-	1,350.00	-	-	59,758.65
3 Attorney III	202-08	35.84	74,550.07	-	1,350.00	-	-	75,900.07
4 Attorney III	202-11	41.49	86,302.52	2,157.56	1,350.00	660.00	3,440.00	93,910.08
1 Investigator	204-07	27.32	56,827.79	1,420.69	-	-	-	58,248.48
2 Investigator	204-08	28.69	59,677.50	-	-	-	-	59,677.50
1 Victim Assistance Coordinator	207-09	22.18	46,136.17	1,153.40	-	-	-	47,289.57
1 Chief Investigator	214-09	34.30	71,346.74	1,783.67	-	484.00	-	73,614.41
Subtotal Full Time		16.0	861,028.33	15,249.57	6,750.00	5,144.00	4,640.00	892,811.90
Total Department		17.0	985,822.33	18,369.42	11,250.00	5,144.00	4,640.00	1,025,225.75

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
JUSTICE OF THE PEACE #1
DEPARTMENT #001-201

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-201-5101	Salaries, Elected Official	62,777	63,690	63,713	63,713
5-201-5103	Salaries, Full Time	69,904	76,354	76,381	76,381
5-201-5104	Salaries, Part Time	15,062	12,775	13,105	13,105
Subtotal	Salaries	<u>147,742</u>	<u>152,819</u>	<u>153,199</u>	<u>153,199</u>
5-201-5121	Social Security Taxes	10,756	11,182	12,171	12,443
5-201-5122	Health Insurance	37,080	37,080	32,400	32,400
5-201-5123	Retirement	24,770	24,830	25,117	27,719
Subtotal	Employee Benefits	<u>72,606</u>	<u>73,092</u>	<u>69,688</u>	<u>72,562</u>
5-201-5107	Longevity	752	800	848	900
5-201-5108	Cost of Living Allowance	-	-	-	3,503
5-201-5141	Automobile Allowance	5,050	5,050	5,051	5,051
Subtotal	Allowances	<u>5,802</u>	<u>5,850</u>	<u>5,899</u>	<u>9,454</u>
5-201-5161	Education and Travel Expense	2,200	2,500	2,500	2,500
Subtotal	Travel and Education	<u>2,200</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
5-201-5171	Office Supplies	1,500	1,554	1,500	2,000
5-201-5193	Postage	2,806	2,617	2,506	3,410
5-201-5391	Equipment Rental	37	37	44	40
Subtotal	Departmental Supplies and Expenses	<u>4,343</u>	<u>4,208</u>	<u>4,050</u>	<u>5,450</u>
5-201-5302	Professional Dues & Fees	100	100	100	100
Subtotal	Professional Expenses	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
5-201-5351	Telephone	239	262	300	300
Subtotal	Utilities	<u>239</u>	<u>262</u>	<u>300</u>	<u>300</u>
5-201-5371	Workers Compensation	574	474	528	308
5-201-5374	Unemployment Insurance	110	87	131	133
5-201-5375	Other Insurance	178	-	142	-
Subtotal	Insurance	<u>862</u>	<u>561</u>	<u>801</u>	<u>441</u>
Total	Justice of the Peace #1	<u>233,894</u>	<u>239,392</u>	<u>236,537</u>	<u>244,006</u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
JUSTICE OF THE PEACE #1
DEPARTMENT #001-201**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Justice of the Peace	JP-04	30.63	63,712.85	1,592.82	5,050.08	900.00	-	71,255.75
Subtotal Elected Officials		1.0	63,712.85	1,592.82	5,050.08	900.00	-	71,255.75
1 Senior Deputy Clerk	104-06	17.91	37,254.23	931.36	-	-	-	38,185.59
2 Senior Deputy Clerk	104-07	18.81	39,126.30	978.16	-	-	-	40,104.46
Subtotal Full Time		2.0	76,380.53	1,909.52	-	-	-	78,290.05
1 Deputy Clerk - Part Time	105-01	12.60	13,104.00	-	-	-	-	13,104.00
Subtotal Part Time		1.0	13,104.00	-	-	-	-	13,104.00
Total Department		3.5	153,197.38	3,502.34	5,050.08	900.00	-	162,649.80

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
JUSTICE OF THE PEACE #2
DEPARTMENT #001-202

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-202-5101	Salaries, Elected Official	62,777	63,690	63,713	63,713
5-202-5103	Salaries, Full Time	41,108	40,396	41,082	41,082
Subtotal	Salaries	<u>103,885</u>	<u>104,086</u>	<u>104,795</u>	<u>104,795</u>
5-202-5121	Social Security Taxes	7,928	7,984	8,575	8,783
5-202-5122	Health Insurance	24,720	24,720	21,600	21,600
5-202-5123	Retirement	17,812	17,264	18,055	19,941
Subtotal	Employee Benefits	<u>50,460</u>	<u>49,968</u>	<u>48,230</u>	<u>50,324</u>
5-202-5107	Longevity	-	-	1,040	1,136
5-202-5108	Cost of Living Allowance	-	-	-	2,620
5-202-5141	Automobile Allowance	5,050	5,050	5,051	5,051
5-202-5145	Skill Allowance	1,200	1,200	1,200	1,200
Subtotal	Allowances	<u>6,250</u>	<u>6,250</u>	<u>7,291</u>	<u>10,007</u>
5-202-5161	Education and Travel Expense	-	-	800	1,200
Subtotal	Travel and Education	<u>-</u>	<u>-</u>	<u>800</u>	<u>1,200</u>
5-202-5171	Office Supplies	1,373	929	735	885
5-202-5193	Postage	547	402	550	500
Subtotal	Departmental Supplies and Expenses	<u>1,920</u>	<u>1,331</u>	<u>1,285</u>	<u>1,385</u>
5-202-5302	Professional Dues & Fees	135	135	155	155
Subtotal	Professional Expenses	<u>135</u>	<u>135</u>	<u>155</u>	<u>155</u>
5-202-5351	Telephone	161	182	200	200
Subtotal	Utilities	<u>161</u>	<u>182</u>	<u>200</u>	<u>200</u>
5-202-5371	Workers Compensation	396	303	372	165
5-202-5374	Unemployment Insurance	55	41	56	58
5-202-5375	Other Insurance	178	-	-	-
Subtotal	Insurance	<u>629</u>	<u>345</u>	<u>428</u>	<u>223</u>
Total	Justice of the Peace #2	<u><u>163,440</u></u>	<u><u>162,297</u></u>	<u><u>163,184</u></u>	<u><u>168,289</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
JUSTICE OF THE PEACE #2
DEPARTMENT #001-202

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Justice of the Peace	JP-04	30.63	63,712.85	1,592.82	5,050.08	568.00	-	70,923.75
Subtotal Elected Officials		1.0	63,712.85	1,592.82	5,050.08	568.00	-	70,923.75
1 Senior Deputy Clerk - SME	104-08	19.75	41,081.58	1,027.04	-	568.00	1,200.00	43,876.62
Subtotal Full Time		1.0	41,081.58	1,027.04	-	568.00	1,200.00	43,876.62
Total Department		2.0	104,794.43	2,619.86	5,050.08	1,136.00	1,200.00	114,800.37

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
JUSTICE OF THE PEACE #3
DEPARTMENT #001-203

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-203-5101	Salaries, Elected Official	62,777	63,690	63,713	63,713
5-203-5103	Salaries, Full Time	41,702	31,203	39,127	39,127
5-203-5104	Salaries, Part Time	15,618	4,051	-	-
Subtotal	Salaries	<u>120,097</u>	<u>98,944</u>	<u>102,840</u>	<u>102,840</u>
5-203-5121	Social Security Taxes	9,033	7,458	8,319	8,520
5-203-5122	Health Insurance	24,720	24,720	21,600	21,600
5-203-5123	Retirement	20,391	16,413	17,515	19,344
Subtotal	Employee Benefits	<u>54,144</u>	<u>48,591</u>	<u>47,434</u>	<u>49,464</u>
5-203-5107	Longevity	752	800	848	900
5-203-5108	Cost of Living Allowance	-	-	-	2,571
5-203-5141	Automobile Allowance	5,050	5,050	5,051	5,051
Subtotal	Allowances	<u>5,802</u>	<u>5,850</u>	<u>5,899</u>	<u>8,522</u>
5-203-5161	Education and Travel Expense	853	525	1,638	1,600
Subtotal	Travel and Education	<u>853</u>	<u>525</u>	<u>1,638</u>	<u>1,600</u>
5-203-5171	Office Supplies	1,249	866	1,074	1,200
5-203-5193	Postage	683	1,010	1,110	1,010
5-203-5199	Departmental Furniture and Equipment	-	528	-	-
Subtotal	Departmental Supplies and Expenses	<u>1,932</u>	<u>2,404</u>	<u>2,184</u>	<u>2,210</u>
5-203-5302	Professional Dues & Fees	100	60	150	150
Subtotal	Professional Expenses	<u>100</u>	<u>60</u>	<u>150</u>	<u>150</u>
5-203-5351	Telephone	163	179	200	200
Subtotal	Utilities	<u>163</u>	<u>179</u>	<u>200</u>	<u>200</u>
5-203-5371	Workers Compensation	457	319	361	154
5-203-5374	Unemployment Insurance	75	49	51	53
5-203-5375	Other Insurance	178	-	-	-
Subtotal	Insurance	<u>710</u>	<u>368</u>	<u>412</u>	<u>207</u>
Total	Justice of the Peace #3	<u><u>183,801</u></u>	<u><u>156,922</u></u>	<u><u>160,757</u></u>	<u><u>165,193</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
JUSTICE OF THE PEACE #3
DEPARTMENT #001-203

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Justice of the Peace	JP-04	30.63	63,712.85	1,592.82	5,050.08	900.00	-	71,255.75
Subtotal Elected Officials		1.0	63,712.85	1,592.82	5,050.08	900.00	-	71,255.75
1 Senior Deputy Clerk	104-07	18.81	39,126.30	978.16	-	-	-	40,104.46
Subtotal Full Time		1.0	39,126.30	978.16	-	-	-	40,104.46
Total Department		2.0	102,839.15	2,570.98	5,050.08	900.00	-	111,360.21

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
JUSTICE OF THE PEACE #4
DEPARTMENT #001-204**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-204-5101	Salaries, Elected Official	62,777	63,690	63,713	63,713
5-204-5103	Salaries, Full Time	75,960	76,915	76,943	76,943
Subtotal	Salaries	<u>138,737</u>	<u>140,605</u>	<u>140,656</u>	<u>140,656</u>
5-204-5121	Social Security Taxes	10,374	10,704	11,271	11,548
5-204-5122	Health Insurance	37,080	37,080	32,400	32,400
5-204-5123	Retirement	23,466	23,030	23,732	26,220
Subtotal	Employee Benefits	<u>70,920</u>	<u>70,813</u>	<u>67,403</u>	<u>70,168</u>
5-204-5107	Longevity	1,432	1,528	1,624	1,724
5-204-5108	Cost of Living Allowance	-	-	-	3,517
5-204-5141	Automobile Allowance	5,050	5,050	5,051	5,051
Subtotal	Allowances	<u>6,482</u>	<u>6,578</u>	<u>6,675</u>	<u>10,292</u>
5-204-5161	Education and Travel Expense	2,622	1,883	2,653	2,700
Subtotal	Travel and Education	<u>2,622</u>	<u>1,883</u>	<u>2,653</u>	<u>2,700</u>
5-204-5171	Office Supplies	1,464	1,702	1,501	1,500
5-204-5193	Postage	3,091	3,213	4,000	4,000
5-204-5391	Equipment Rental	37	37	75	75
Subtotal	Departmental Supplies and Expenses	<u>4,591</u>	<u>4,952</u>	<u>5,576</u>	<u>5,575</u>
5-204-5302	Professional Dues & Fees	136	100	185	185
Subtotal	Professional Expenses	<u>136</u>	<u>100</u>	<u>185</u>	<u>185</u>
5-204-5351	Telephone	254	280	300	300
Subtotal	Utilities	<u>254</u>	<u>280</u>	<u>300</u>	<u>300</u>
5-204-5371	Workers Compensation	520	408	489	272
5-204-5374	Unemployment Insurance	98	78	101	104
5-204-5375	Other Insurance	178	-	-	-
Subtotal	Insurance	<u>796</u>	<u>487</u>	<u>590</u>	<u>376</u>
Total	Justice of the Peace #4	<u><u>224,538</u></u>	<u><u>225,699</u></u>	<u><u>224,038</u></u>	<u><u>230,252</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
JUSTICE OF THE PEACE #4
DEPARTMENT #001-204**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Justice of the Peace	JP-04	30.63	63,712.85	1,592.82	5,050.08	1,092.00	-	71,447.75
Subtotal Elected Officials		1.0	63,712.85	1,592.82	5,050.08	1,092.00	-	71,447.75
1 Senior Deputy Clerk	104-04	16.25	33,801.30	845.03	-	-	-	34,646.33
2 Senior Deputy Clerk	104-09	20.74	43,140.86	1,078.52	-	632.00	-	44,851.38
Subtotal Full Time		2.0	76,942.16	1,923.55	-	632.00	-	79,497.71
Total Department		3.0	140,655.01	3,516.37	5,050.08	1,724.00	-	150,945.46

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
COUNTY AND DISTRICT COURTS JURY
DEPARTMENT #001-210**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-210-5177	Jury Supplies & Expense	4,516	3,886	4,000	4,000
5-210-5179	Data Processing Supplies	264	2,863	500	500
5-210-5193	Postage	14,022	9,844	-	-
Subtotal	Departmental Supplies and Expenses	<u>18,803</u>	<u>16,593</u>	<u>4,500</u>	<u>4,500</u>
5-210-5309	Contract Services	-	15,232	31,144	31,500
5-210-5330	Jury	138,977	202,296	200,000	210,000
Subtotal	Professional Expenses	<u>138,977</u>	<u>217,528</u>	<u>231,144</u>	<u>241,500</u>
Total	County and District Courts Jury	<u><u>157,780</u></u>	<u><u>234,121</u></u>	<u><u>235,644</u></u>	<u><u>246,000</u></u>

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ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
MEDICAL EXAMINER'S OFFICE
DEPARTMENT #001-215

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-215-5103	Salaries, Full Time	210,911	236,149	234,518	232,886
5-215-5104	Salaries, Part Time	20,640	20,935	-	-
Subtotal	Salaries	<u>231,551</u>	<u>257,084</u>	<u>234,518</u>	<u>232,886</u>
5-215-5121	Social Security	16,936	18,903	18,165	18,408
5-215-5122	Health Insurance	61,800	61,800	54,000	54,000
5-215-5123	Retirement	37,537	40,539	38,247	41,796
Subtotal	Employee Benefits	<u>116,273</u>	<u>121,242</u>	<u>110,412</u>	<u>114,204</u>
5-215-5107	Longevity	-	-	524	572
5-215-5108	Cost of Living Allowance	-	-	-	4,762
5-215-5151	Telephone Allowance	1,513	2,100	2,400	2,400
Subtotal	Allowances	<u>1,513</u>	<u>2,100</u>	<u>2,924</u>	<u>7,734</u>
5-215-5161	Education and Travel Expense	2,623	933	2,100	1,800
5-215-5162	Transports Expense	96,170	95,879	80,000	78,000
Subtotal	Travel and Education	<u>98,793</u>	<u>96,812</u>	<u>82,100</u>	<u>79,800</u>
5-215-5171	Office Supplies	1,385	831	900	850
5-215-5176	Uniform Supplies	487	2,175	1,800	1,800
5-215-5183	Law Enforcement Supplies	178	63	600	500
5-215-5190	Small Tool Supplies	-	141	150	150
5-215-5193	Postage	251	108	300	250
5-215-5199	Departmental Furniture & Equipment	1,845	-	-	-
5-215-5284	Copier Lease Contract	2,102	2,103	2,103	2,103
5-215-5332	Investigation Supply & Expense	81	410	450	400
Subtotal	Departmental Supplies and Expenses	<u>6,328</u>	<u>5,831</u>	<u>6,303</u>	<u>6,053</u>
5-215-5302	Professional Dues & Fees	-	-	100	-
5-215-5305	Autopsy Services	246,890	207,838	230,000	216,000
5-215-5307	Professional Services	4,200	4,800	25,000	24,000
5-215-5308	Laboratory Services	9,600	8,218	8,000	8,000
5-215-5309	Contract Services	1,565	262	23,094	600
Subtotal	Professional Expenses	<u>262,254</u>	<u>221,118</u>	<u>286,194</u>	<u>248,600</u>
5-215-5351	Telephone	1,939	2,076	2,200	2,200
Subtotal	Utilities	<u>1,939</u>	<u>2,076</u>	<u>2,200</u>	<u>2,200</u>
5-215-5371	Workers Compensation	3,590	3,712	3,505	3,686
5-215-5374	Unemployment Insurance	303	261	310	313
5-215-5375	Other Insurance	-	71	71	-
Subtotal	Insurance	<u>3,893</u>	<u>4,044</u>	<u>3,886</u>	<u>3,999</u>
Total	Medical Examiner's Office	<u><u>722,544</u></u>	<u><u>710,308</u></u>	<u><u>728,537</u></u>	<u><u>695,476</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
MEDICAL EXAMINER'S OFFICE
DEPARTMENT #001-215

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Secretary	111-10	18.12	37,691.05	942.28	-	572.00	-	39,205.33
1 Investigator - Certified	204-01	20.39	42,412.83	1,060.32	-	-	600.00	44,073.15
2 Investigator - Certified	204-01	20.39	42,412.83	1,060.32	-	-	600.00	44,073.15
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	1,698.91	-	-	600.00	70,255.12
Subtotal Full Time		5.0	232,885.75	4,761.83	-	572.00	2,400.00	240,619.58
Total Department		5.0	232,885.75	4,761.83	-	572.00	2,400.00	240,619.58

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
NON DEPARTMENTAL JUDICIAL
DEPARTMENT #001-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-220-5279	Intoxilyzer Program	42,000	42,000	42,000	42,000
5-220-5284	Copier Lease Contract	6,446	4,985	4,986	5,052
5-220-5321	Law Library Maintenance	8,173	7,523	7,000	8,000
Subtotal	Departmental Supplies and Expenses	<u>56,619</u>	<u>54,509</u>	<u>53,986</u>	<u>55,052</u>
5-220-5309	Contract Services (DPS Lab)	82,794	22,265	70,000	70,000
5-220-5320	Court of Appeals Supplemental	4,500	4,500	4,500	4,500
5-220-5322	Visiting Judges	3,858	1,205	3,500	2,500
5-220-5323	Court Reporter Fees	110,343	105,197	94,000	90,000
5-220-5324	Interpreter Fees	16,783	15,439	15,000	15,000
5-220-5325	Court Appointed Attorneys	1,438,005	1,846,118	2,000,000	2,000,000
5-220-5326	Contract Indigent Defense	64,910	68,844	68,845	105,938
5-220-5329	Judicial Administration Fees	16,714	16,714	18,386	18,386
5-220-5332	Investigation Expense	56,945	61,974	50,000	60,000
Subtotal	Professional Expenses	<u>1,794,852</u>	<u>2,142,256</u>	<u>2,324,231</u>	<u>2,366,324</u>
5-220-5402	Other Expense-Weight Tickets	35	-	-	-
5-220-5801	Operating Transfer Out - Crthse Security	339,384	331,152	312,077	364,380
5-220-5801	Operating Transfer Out - Law Library	53,532	47,952	38,118	53,086
5-220-5801	Operating Transfer Out- Kofile Project	-	-	198,470	-
Subtotal	Other Expenses	<u>392,951</u>	<u>379,104</u>	<u>548,665</u>	<u>417,466</u>
Total	Non Departmental Judicial	<u><u>2,244,421</u></u>	<u><u>2,575,869</u></u>	<u><u>2,926,882</u></u>	<u><u>2,838,842</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
COUNTY AUDITOR'S OFFICE
DEPARTMENT #001-260**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-260-5102	Salaries Appointed Official	102,589	102,553	102,590	102,590
5-260-5103	Salaries, Full Time	336,983	336,466	334,852	336,245
Subtotal	Salaries	<u>439,572</u>	<u>439,019</u>	<u>437,442</u>	<u>438,835</u>
5-260-5121	Social Security Taxes	32,621	32,792	34,082	35,043
5-260-5122	Health Insurance	98,880	98,880	86,400	86,400
5-260-5123	Retirement	72,483	69,947	71,761	79,567
Subtotal	Employee Benefits	<u>203,984</u>	<u>201,619</u>	<u>192,243</u>	<u>201,010</u>
5-260-5107	Longevity	3,872	4,064	3,872	4,064
5-260-5108	Cost of Living Allowance	-	-	-	10,971
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	<u>8,072</u>	<u>8,264</u>	<u>8,072</u>	<u>19,235</u>
5-260-5161	Education and Travel Expense	4,405	4,499	4,500	4,200
Subtotal	Travel and Education	<u>4,405</u>	<u>4,499</u>	<u>4,500</u>	<u>4,200</u>
5-260-5171	Office Supplies	1,558	1,909	1,500	1,500
5-260-5193	Postage	460	536	500	300
5-260-5284	Copier Lease Contract	2,040	1,914	1,915	1,915
Subtotal	Departmental Supplies and Expenses	<u>4,058</u>	<u>4,359</u>	<u>3,915</u>	<u>3,715</u>
5-260-5302	Professional Dues & Fees	355	355	355	355
Subtotal	Professional Expenses	<u>355</u>	<u>355</u>	<u>355</u>	<u>355</u>
5-260-5351	Telephone	938	1,103	1,150	1,150
Subtotal	Utilities	<u>938</u>	<u>1,103</u>	<u>1,150</u>	<u>1,150</u>
5-260-5371	Workers Compensation	1,700	1,565	1,479	1,371
5-260-5374	Unemployment Insurance	582	457	580	596
5-260-5375	Other Insurance	175	175	175	175
Subtotal	Insurance	<u>2,457</u>	<u>2,197</u>	<u>2,234</u>	<u>2,142</u>
Total	County Auditor's Office	<u><u>663,842</u></u>	<u><u>661,415</u></u>	<u><u>649,911</u></u>	<u><u>670,642</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
COUNTY AUDITOR'S OFFICE
DEPARTMENT #001-260**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 County Auditor	801-13	49.32	102,589.55	2,564.74	2,000.00	1,180.00	-	108,334.29
Subtotal Appointed Officials		1.0	102,589.55	2,564.74	2,000.00	1,180.00	-	108,334.29
1 First Assistant Auditor - SME	421-07	30.63	63,712.85	1,592.82	1,000.00	564.00	1,200.00	68,069.67
1 Accountant	422-10	28.18	58,616.65	1,465.42	-	1,256.00	-	61,338.07
1 Internal Auditor	424-01	18.17	37,795.05	944.88	-	-	-	38,739.93
2 Internal Auditor	424-07	24.34	50,629.15	1,265.73	-	-	-	51,894.88
3 Internal Auditor	424-12	31.07	64,628.09	1,615.70	-	1,064.00	-	67,307.79
1 Auditor II	426-01	14.63	30,431.57	760.79	-	-	-	31,192.36
2 Auditor II	426-01	14.63	30,431.57	760.79	-	-	-	31,192.36
Subtotal Full Time		7.0	336,244.93	8,406.13	1,000.00	2,884.00	1,200.00	349,735.06
Total Department		8.0	438,834.48	10,970.87	3,000.00	4,064.00	1,200.00	458,069.35

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
COUNTY TREASURER'S OFFICE
DEPARTMENT #001-270**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-270-5101	Salaries, Elected Official	60,009	60,447	60,468	60,468
5-270-5103	Salaries, Full Time	68,885	62,264	62,340	69,309
5-270-5104	Salaries, Part Time	11,636	11,858	13,105	13,105
Subtotal	Salaries	<u>140,530</u>	<u>134,569</u>	<u>135,913</u>	<u>142,882</u>
5-270-5121	Social Security Taxes	10,639	10,238	10,778	11,485
5-270-5122	Health Insurance	37,080	37,080	32,400	32,400
5-270-5123	Retirement	23,720	21,815	22,183	25,544
Subtotal	Employee Benefits	<u>71,439</u>	<u>69,133</u>	<u>65,361</u>	<u>69,429</u>
5-270-5107	Longevity	2,108	1,020	1,068	1,116
5-270-5108	Cost of Living Allowance	-	-	-	2,233
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	<u>6,008</u>	<u>4,920</u>	<u>4,968</u>	<u>7,249</u>
5-270-5161	Education and Travel Expense	3,303	2,206	2,575	3,303
Subtotal	Travel and Education	<u>3,303</u>	<u>2,206</u>	<u>2,575</u>	<u>3,303</u>
5-270-5171	Office Supplies	1,664	1,912	2,150	2,150
5-270-5179	Data Processing Supplies	100	225	300	300
5-270-5193	Postage	5,193	4,932	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	2,306
Subtotal	Departmental Supplies and Expenses	<u>11,041</u>	<u>8,967</u>	<u>13,084</u>	<u>10,656</u>
5-270-5302	Professional Dues & Fees	150	150	330	775
5-270-5309	Contract Services	-	-	540	540
Subtotal	Professional Expenses	<u>150</u>	<u>150</u>	<u>870</u>	<u>1,315</u>
5-270-5351	Telephone	352	411	450	450
Subtotal	Utilities	<u>352</u>	<u>411</u>	<u>450</u>	<u>450</u>
5-270-5371	Workers Compensation	603	488	468	450
5-270-5374	Unemployment Insurance	97	71	99	109
5-270-5375	Other Insurance	2,131	356	356	356
Subtotal	Insurance	<u>2,831</u>	<u>914</u>	<u>923</u>	<u>915</u>
Total	County Treasurer's Office	<u>235,654</u>	<u>221,270</u>	<u>224,144</u>	<u>236,199</u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
COUNTY TREASURER'S OFFICE
DEPARTMENT #001-270**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 County Treasurer - SME	TRE-02	29.07	60,467.93	1,511.70	2,700.00	1,116.00	1,200.00	66,995.63
Subtotal Elected Officials		1.0	60,467.93	1,511.70	2,700.00	1,116.00	1,200.00	66,995.63
1 Chief Deputy Clerk	101-01	19.45	40,457.56	-	-	-	-	40,457.56
1 Deputy Clerk	105-03	13.87	28,850.71	721.27	-	-	-	29,571.98
Subtotal Full Time		2.0	69,308.27	721.27	-	-	-	70,029.54
1 Deputy Clerk - Part Time	105-01	12.60	13,104.00	-	-	-	-	13,104.00
Subtotal Part Time		1.0	13,104.00	-	-	-	-	13,104.00
Total Department		3.5	142,880.20	2,232.97	2,700.00	1,116.00	1,200.00	150,129.17

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
TAX ASSESSOR-COLLECTOR'S OFFICE
DEPARTMENT #001-280

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-280-5101	Salaries, Elected Official	69,038	70,053	70,078	70,078
5-280-5103	Salaries, Full Time	485,281	473,317	453,687	453,687
Subtotal	Salaries	<u>554,319</u>	<u>543,370</u>	<u>523,765</u>	<u>523,765</u>
5-280-5121	Social Security Taxes	41,459	41,195	40,529	41,383
5-280-5122	Health Insurance	185,400	185,400	162,000	162,000
5-280-5123	Retirement	91,386	86,265	85,336	93,964
Subtotal	Employee Benefits	<u>318,246</u>	<u>312,859</u>	<u>287,865</u>	<u>297,347</u>
5-280-5107	Longevity Pay	4,652	5,408	3,320	4,016
5-280-5108	Cost of Living Allowance	-	-	-	10,474
5-280-5141	Automobile Allowance	2,700	2,700	2,700	2,700
Subtotal	Allowances	<u>7,352</u>	<u>8,108</u>	<u>6,020</u>	<u>17,190</u>
5-280-5161	Education and Travel Expense	2,000	2,700	2,700	3,000
Subtotal	Travel and Education	<u>2,000</u>	<u>2,700</u>	<u>2,700</u>	<u>3,000</u>
5-280-5171	Office Supplies	6,044	7,858	7,280	7,900
5-280-5179	Data Processing Supplies	415	1,276	1,365	1,400
5-280-5193	Postage	25,683	23,046	28,800	28,000
5-280-5199	Departmental Furniture and Equipment	-	-	1,200	-
5-280-5284	Copier Lease Contract	3,210	2,402	2,402	2,402
Subtotal	Departmental Supplies and Expenses	<u>35,352</u>	<u>34,581</u>	<u>41,047</u>	<u>39,702</u>
5-280-5274	Appraisal District Contract	74,930	82,828	82,384	-
5-280-5302	Professional Dues & Fees	195	195	200	200
Subtotal	Professional Expenses	<u>75,125</u>	<u>83,023</u>	<u>82,584</u>	<u>200</u>
5-280-5351	Telephone	1,830	2,127	2,200	2,200
Subtotal	Utilities	<u>1,830</u>	<u>2,127</u>	<u>2,200</u>	<u>2,200</u>
5-280-5371	Workers Compensation	2,209	1,941	1,759	1,619
5-280-5374	Unemployment Insurance	640	484	594	606
5-280-5375	Other Insurance	-	-	3,621	3,621
Subtotal	Insurance	<u>2,849</u>	<u>2,425</u>	<u>5,974</u>	<u>5,846</u>
Total	Tax Assessor - Collector's Office	<u><u>997,073</u></u>	<u><u>989,194</u></u>	<u><u>952,155</u></u>	<u><u>889,250</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
TAX ASSESSOR/COLLECTOR
DEPARTMENT #001-280**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Tax Assessor/Collector	TAX-04	33.69	70,077.90	1,751.95	2,700.00	612.00	-	75,141.85
Subtotal Elected Officials		1.0	70,077.90	1,751.95	2,700.00	612.00	-	75,141.85
1 Chief Deputy Clerk	101-01	19.45	40,457.56	1,011.44	-	-	-	41,469.00
1 Assistant Chief Deputy Clerk	102-10	23.80	49,505.90	1,237.65	-	844.00	-	51,587.55
1 Senior Deputy	104-10	21.78	45,304.14	1,132.60	-	1,156.00	-	47,592.74
1 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	-	26,209.01
2 Deputy Clerk	105-01	12.60	26,209.01	655.23	-	-	-	26,864.24
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	655.23	-	-	-	26,864.24
7 Deputy Clerk	105-01	12.60	26,209.01	-	-	-	-	26,209.01
8 Deputy Clerk	105-02	13.21	27,477.86	686.95	-	-	-	28,164.81
9 Deputy Clerk	105-02	13.21	27,477.86	686.95	-	-	-	28,164.81
10 Deputy Clerk	105-03	13.87	28,850.71	721.27	-	-	-	29,571.98
11 Deputy Clerk	105-08	17.69	36,796.62	919.92	-	504.00	-	38,220.54
12 Deputy Clerk	105-10	19.50	40,561.56	1,014.04	-	900.00	-	42,475.60
Subtotal Full Time		14.0	453,686.27	8,721.28	-	3,404.00	-	465,811.55
Total Department		15.0	523,764.17	10,473.23	2,700.00	4,016.00	-	540,953.40

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
PURCHASING DEPARTMENT
DEPARTMENT #001-290**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-290-5102	Salaries Appointed Official	78,003	77,976	78,003	78,003
5-290-5103	Salaries, Full Time	173,240	174,790	174,852	174,852
5-290-5104	Salaries, Part Time	8,770	11,680	12,159	12,159
Subtotal	Salaries	<u>260,013</u>	<u>264,446</u>	<u>265,014</u>	<u>265,014</u>
5-290-5121	Social Security Taxes	19,335	19,873	20,687	21,181
5-290-5122	Health Insurance	61,800	61,800	54,000	54,000
5-290-5123	Retirement	42,208	42,099	43,084	47,598
Subtotal	Employee Benefits	<u>123,343</u>	<u>123,773</u>	<u>117,771</u>	<u>122,779</u>
5-290-5107	Longevity	1,988	2,084	2,696	2,840
5-290-5108	Cost of Living Allowance	-	-	-	6,322
5-290-5141	Automobile Allowance	2,700	2,700	2,700	2,700
Subtotal	Allowances	<u>4,688</u>	<u>4,784</u>	<u>5,396</u>	<u>11,862</u>
5-290-5161	Education and Travel Expense	4,637	2,824	4,300	4,000
5-290-5164	Local Transportation	23	11	150	100
Subtotal	Travel and Education	<u>4,660</u>	<u>2,835</u>	<u>4,450</u>	<u>4,100</u>
5-290-5171	Office Supplies	3,611	1,980	4,971	3,150
5-290-5179	Data Processing Supplies	171	486	500	500
5-290-5193	Postage	834	469	750	750
5-290-5199	Departmental Furniture & Equipment	-	-	-	6,000
5-290-5247	Equipment Maintenance & Repair	-	87	500	500
5-290-5283	Data Processing Software Maintenance	-	403	425	425
5-290-5403	County Advertising	4,451	6,946	6,000	6,000
Subtotal	Departmental Supplies and Expenses	<u>9,068</u>	<u>10,369</u>	<u>13,146</u>	<u>17,325</u>
5-290-5302	Professional Dues & Fees	935	940	990	990
5-290-5309	Contract Services	-	-	-	1,000
Subtotal	Professional Expenses	<u>935</u>	<u>940</u>	<u>990</u>	<u>1,990</u>
5-290-5351	Telephone	611	711	750	750
5-290-5354	Water/Sewer/Trash	-	-	-	250
Subtotal	Utilities	<u>611</u>	<u>711</u>	<u>750</u>	<u>1,000</u>
5-290-5371	Workers Compensation	965	939	898	829
5-290-5374	Unemployment Insurance	341	269	352	360
5-290-5375	Other Insurance	93	-	93	-
Subtotal	Insurance	<u>1,399</u>	<u>1,209</u>	<u>1,343</u>	<u>1,189</u>
Total	Purchasing Department	<u><u>404,717</u></u>	<u><u>409,066</u></u>	<u><u>408,860</u></u>	<u><u>425,259</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
PURCHASING DEPARTMENT
DEPARTMENT #001-290**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Purchasing Agent	813-09	37.50	78,003.00	1,950.08	2,700.00	1,328.00	-	83,981.08
Subtotal Appointed Officials		1.0	78,003.00	1,950.08	2,700.00	1,328.00	-	83,981.08
1 Assistant Purchasing Agent	437-08	28.74	59,781.50	1,494.54	-	948.00	-	62,224.04
1 Buyer II	429-09	21.85	45,449.75	1,136.24	-	564.00	-	47,149.99
1 Buyer I	430-07	18.56	38,606.28	965.16	-	-	-	39,571.44
1 Warehouse Clerk	431-06	14.91	31,013.99	775.35	-	-	-	31,789.34
Subtotal Full Time		4.0	174,851.52	4,371.29	-	1,512.00	-	180,734.81
1 Purchasing Clerk - Part Time	431-01	11.69	12,157.60	-	-	-	-	12,157.60
Subtotal Part Time		1.0	12,157.60	-	-	-	-	12,157.60
Total Department		5.5	265,012.12	6,321.37	2,700.00	2,840.00	-	276,873.49

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
COMPLIANCE DEPARTMENT
DEPARTMENT #001-300**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-300-5102	Salaries, Appointed Official	46,188	50,195	50,214	50,214
5-300-5103	Salaries, Full Time	120,229	126,654	126,677	126,677
Subtotal	Salaries	<u>166,416</u>	<u>176,849</u>	<u>176,891</u>	<u>176,891</u>
5-300-5121	Social Security Taxes	12,400	13,392	13,533	13,871
5-300-5122	Health Insurance	61,800	61,800	54,000	54,000
5-300-5123	Retirement	27,128	27,646	28,493	31,494
Subtotal	Employee Benefits	<u>101,329</u>	<u>102,838</u>	<u>96,026</u>	<u>99,365</u>
5-300-5107	Longevity	764	-	-	-
5-300-5108	Cost of Living Allowance	-	-	-	4,423
Subtotal	Allowances	<u>764</u>	<u>-</u>	<u>-</u>	<u>4,423</u>
5-300-5161	Education and Travel Expense	-	2,309	2,500	2,500
Subtotal	Travel and Education	<u>-</u>	<u>2,309</u>	<u>2,500</u>	<u>2,500</u>
5-300-5171	Office Supplies	2,791	1,768	3,300	3,300
5-300-5193	Postage	9,859	6,247	12,000	7,000
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	2,742	2,742
5-300-5403	County Advertising	2,490	-	2,500	-
Subtotal	Departmental Supplies and Expenses	<u>23,933</u>	<u>16,808</u>	<u>26,167</u>	<u>18,667</u>
5-300-5302	Professional Dues & Fees	-	50	50	50
5-300-5309	Contract Services	3,141	3,957	7,542	7,000
Subtotal	Professional Expenses	<u>3,141</u>	<u>4,007</u>	<u>7,592</u>	<u>7,050</u>
5-300-5351	Telephone	456	536	550	550
Subtotal	Utilities	<u>456</u>	<u>536</u>	<u>550</u>	<u>550</u>
5-300-5371	Workers Compensation	677	618	588	543
5-300-5374	Unemployment Insurance	213	177	230	236
Subtotal	Insurance	<u>890</u>	<u>795</u>	<u>818</u>	<u>779</u>
Total	Compliance Department	<u><u>296,928</u></u>	<u><u>304,142</u></u>	<u><u>310,544</u></u>	<u><u>310,225</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
COMPLIANCE DEPARTMENT
DEPARTMENT #001-300**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Compliance Manager	818-02	24.14	50,213.13	1,255.33	-	-	-	51,468.46
Subtotal Appointed Officials		1.0	50,213.13	1,255.33	-	-	-	51,468.46
1 Senior Deputy Clerk	104-06	17.91	37,254.23	931.36	-	-	-	38,185.59
1 Deputy Clerk	105-03	13.87	28,850.71	721.27	-	-	-	29,571.98
2 Deputy Clerk	105-04	14.56	30,285.96	757.15	-	-	-	31,043.11
3 Deputy Clerk	105-04	14.56	30,285.96	757.15	-	-	-	31,043.11
Subtotal Full Time		4.0	126,676.86	3,166.93	-	-	-	129,843.79
Total Department		5.0	176,889.99	4,422.26	-	-	-	181,312.25

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
INFORMATION TECHNOLOGY DEPARTMENT
DEPARTMENT #001-310**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-310-5103	Salaries, Full Time	441,201	461,987	550,410	530,067
Subtotal	Salaries	441,201	461,987	550,410	530,067
5-310-5121	Social Security Taxes	32,017	33,976	42,239	41,586
5-310-5122	Health Insurance	111,240	105,060	97,200	97,200
5-310-5123	Retirement	71,519	72,419	88,935	94,423
Subtotal	Employee Benefits	214,776	211,455	228,374	233,209
5-310-5107	Longevity	-	-	524	572
5-310-5108	Cost of Living Allowance	-	-	-	11,758
5-310-5145	Other Allowances	1,200	1,200	1,200	1,200
Subtotal	Allowances	1,200	1,200	1,724	13,530
5-310-5161	Education and Travel Expense	8,657	11,172	15,000	10,000
5-310-5164	Local Transportation	1,211	2,109	1,600	1,600
Subtotal	Travel and Education	9,869	13,281	16,600	11,600
5-310-5171	Office Supplies	1,700	2,016	2,200	2,000
5-310-5179	Data Processing Supplies	3,872	3,386	3,500	18,000
5-310-5193	Postage	-	151	100	100
5-310-5199	Departmental Furniture & Equipment	4,348	25,426	94,500	93,000
5-310-5207	Subscriptions	28,520	27,147	599,553	750,334
5-310-5208	D.P. Software	10,249	11,908	50	1,000
5-310-5250	Radio Repairs & Maintenance	42,313	39,138	39,237	70,000
5-310-5261	D.P. Hardware Maintenance	5,338	8,039	17,200	7,000
5-310-5277	Phone System Maintenance	51,704	69,367	78,958	62,105
5-310-5282	Hardware Maintenance Contracts	36,766	32,847	41,500	33,000
5-310-5283	D.P. Software Maint. Contracts	590,781	659,249	163,190	204,265
5-310-5284	Copier Lease Contract	1,866	1,546	1,547	1,547
5-310-5407	Tower Lease	12,480	12,480	12,980	12,980
Subtotal	Departmental Supplies and Expenses	789,937	892,701	1,054,515	1,255,331
5-310-5309	Contract Services	79,588	129,164	210,718	245,850
Subtotal	Professional Expenses	79,588	129,164	210,718	245,850
5-310-5351	Telephone	16,669	21,332	100,955	22,000
Subtotal	Utilities	16,669	21,332	100,955	22,000
5-310-5371	Workers Compensation	1,894	1,647	1,872	2,012
5-310-5374	Unemployment Insurance	574	465	718	707
Subtotal	Insurance	2,468	2,112	2,590	2,719
5-310-5506	Data Processing Equipment	-	-	-	49,500
Subtotal	Capital Equipment	-	-	-	49,500
Total	Information Technology Department	1,555,707	1,733,233	2,165,886	2,363,806

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
INFORMATION TECHNOLOGY DEPARTMENT
DEPARTMENT #001-310**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 IT Director	816-03	43.41	90,296.27	2,257.41	-	-	-	92,553.68
1 Service Desk Technician	734-01	17.17	35,714.97	892.87	-	-	-	36,607.84
2 Service Desk Technician	734-02	18.02	37,483.04	937.08	-	-	-	38,420.12
1 Customer Service Supervisor	737-01	27.41	57,014.99	1,425.37	-	-	-	58,440.36
1 Public Safety Support Supervisor	737-07	36.73	76,401.34	1,910.03	-	572.00	-	78,883.37
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	1,649.50	-	-	1,200.00	68,829.64
1 Software Support Analyst	742-04	25.82	53,707.67	1,342.69	-	-	-	55,050.36
1 Systems Administrator	743-04	25.82	53,707.67	1,342.69	-	-	-	55,050.36
Subtotal Full Time		9.0	530,066.79	11,757.64	-	572.00	1,200.00	543,596.43
Total Department		9.0	530,066.79	11,757.64	-	572.00	1,200.00	543,596.43

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
NON DEPARTMENTAL FINANCIAL
DEPARTMENT #001-320**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-320-5121	Social Security Taxes	-	487	689	689
5-320-5123	Retirement	-	1,082	1,450	1,564
Subtotal		-	1,569	2,139	2,253
5-320-5145	Allowances	-	6,750	9,000	9,000
Subtotal		-	6,750	9,000	9,000
5-320-5165	Continuing Education	5,881	7,389	-	-
Subtotal	Travel and Education	5,881	7,389	-	-
5-320-5171	Office Supplies	273	1,465	1,500	1,500
5-320-5179	Data Processing Supplies	1,863	1,682	1,500	1,500
5-320-5272	Armored Car Service	16,613	4,330	-	-
5-320-5306	Bank Service Charges	17,088	18,323	20,000	20,000
5-320-5326	Legal Advertising	2,642	2,919	5,000	3,000
Subtotal	Departmental Supplies and Expenses	38,478	28,720	28,000	26,000
5-320-5274	Appraisal District Contract	453,840	496,834	516,662	638,541
5-320-5302	Professional Fees & Dues	840	840	840	840
5-320-5304	Independent Audit Contract	46,180	62,468	59,500	61,285
5-320-5309	Contract Services	16,037	14,577	15,000	20,000
Subtotal	Professional Expenses	516,897	574,719	592,002	720,666
5-320-5371	Workers Compensation	-	112	153	160
5-320-5374	Unemployment Insurance	-	-	12	12
Subtotal	Insurance	-	112	165	172
Total	Non Departmental Financial	561,256	619,260	631,306	758,091

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
NON DEPARTMENTAL FINANCIAL
DEPARTMENT #001-320

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Investigator - Certified	n/a	-	-	-	-	-	3,000.00	3,000.00
2 Investigator - Certified	n/a	-	-	-	-	-	3,000.00	3,000.00
1 Chief Investigator	n/a	-	-	-	-	-	3,000.00	3,000.00
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Total Department		-	-	-	-	-	9,000.00	9,000.00
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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
ECONOMIC DEVELOPMENT
DEPARTMENT #001-330**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-330-5302	Professional Dues & Fees	45,000	5,000	30,000	5,000
Subtotal	Professional Expenses	<u>45,000</u>	<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
5-330-5402	Other General Expense	11,771	5,443	-	5,443
Subtotal	Other Expenses	<u>11,771</u>	<u>5,443</u>	<u>-</u>	<u>5,443</u>
Total	Economic Development	<u><u>56,771</u></u>	<u><u>10,443</u></u>	<u><u>30,000</u></u>	<u><u>10,443</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
SHERIFF'S OFFICE
DEPARTMENT #001-360**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-360-5101	Salaries, Elected Official	85,034	86,272	86,303	86,303
5-360-5103	Salaries, Full Time	4,804,676	4,783,702	4,847,461	4,733,202
5-360-5104	Salaries, Part Time	8,121	10,966	13,105	13,105
5-360-5106	Overtime	-	31,556	-	-
Subtotal	Salaries	4,897,830	4,912,496	4,946,869	4,832,610
5-360-5121	Social Security Taxes	359,117	362,359	380,976	380,758
5-360-5122	Health Insurance	1,174,200	1,174,200	1,026,000	1,026,000
5-360-5123	Retirement	796,870	772,065	801,655	864,010
Subtotal	Employee Benefits	2,330,187	2,308,624	2,208,631	2,270,768
5-360-5107	Longevity Pay	32,040	28,904	32,000	30,112
5-360-5108	Cost of Living Allowance	-	-	-	112,102
5-360-5145	Other Allowances	1,200	1,200	1,200	2,400
Subtotal	Allowances	33,240	30,104	33,200	144,614
5-360-5161	Education and Travel Expense	14,910	14,854	15,040	15,000
5-360-5165	Continuing Education	3,072	5,483	5,960	6,000
Subtotal	Travel and Education	17,982	20,336	21,000	21,000
5-360-5171	Office Supplies	19,004	21,282	19,000	21,036
5-360-5176	Uniform Supplies	13,904	8,144	15,000	14,810
5-360-5183	Law Enforcement Supplies	48,649	36,407	60,980	57,000
5-360-5193	Postage	6,425	8,471	8,400	8,400
5-360-5198	Animal Supplies & Expense	1,793	383	6,602	5,000
5-360-5199	Departmental Furniture & Equipment	22,335	22,520	15,269	-
5-360-5207	Subscriptions	11,748	8,903	27,086	26,539
5-360-5208	DP Software	1,200	-	-	-
5-360-5247	Equipment Maintenance & Repairs	9,164	3,958	3,517	3,723
5-360-5283	D.P. Contracts/Licenses	11,996	16,375	13,654	13,655
5-360-5284	Copier Lease Contract	8,301	7,397	7,386	10,815
5-360-5391	Equipment Rental	305	315	305	-
Subtotal	Departmental Supplies and Expenses	154,825	134,155	177,199	160,978
5-360-5302	Professional Dues & Fees	160	165	500	500
5-360-5309	Contract Services	-	-	2,390	2,388
5-360-5332	Investigation Expense	7,268	5,702	8,000	8,000
Subtotal	Professional Expenses	7,428	5,867	10,890	10,888
5-360-5351	Telephone	25,733	21,238	20,000	20,000
Subtotal	Utilities	25,733	21,238	20,000	20,000

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
SHERIFF'S OFFICE
DEPARTMENT #001-360, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-360-5371	Workers Compensation	78,644	75,219	74,537	77,801
5-360-5374	Unemployment Insurance	6,322	4,900	6,359	6,354
5-360-5375	Other Insurance	281	423	956	423
Subtotal	Insurance	<u>85,247</u>	<u>80,543</u>	<u>81,852</u>	<u>84,578</u>
5-360-5507	Special Departmental Equipment	-	-	14,000	-
Subtotal	Capital Expenditures	<u>-</u>	<u>-</u>	<u>14,000</u>	<u>-</u>
Total	Sheriff's Office	<u><u>7,552,472</u></u>	<u><u>7,513,363</u></u>	<u><u>7,513,641</u></u>	<u><u>7,545,436</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
SHERIFF'S OFFICE
DEPARTMENT #001-360**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Sheriff	SO-04	41.49	86,302.52	2,157.56	-	1,188.00	-	89,648.08
Subtotal Elected Officials		1.0	86,302.52	2,157.56	-	1,188.00	-	89,648.08
1 Senior Deputy Clerk - SME	104-05	17.06	35,486.16	887.15	-	-	1,200.00	37,573.31
2 Senior Deputy Clerk	104-03	15.48	32,199.64	804.99	-	-	-	33,004.63
1 Administrative Assistance	106-10	25.69	53,437.26	1,335.93	-	912.00	-	55,685.19
1 Department Coordinator	107-07	19.25	40,041.54	1,001.04	-	772.00	-	41,814.58
1 Secretary	111-01	11.69	24,316.14	607.90	-	-	-	24,924.04
2 Secretary	111-01	11.69	24,316.14	607.90	-	-	-	24,924.04
3 Secretary	111-03	12.88	26,791.43	669.79	-	-	1,200.00	28,661.22
4 Secretary	111-04	13.52	28,122.68	703.07	-	-	-	28,825.75
5 Secretary	111-08	16.44	34,196.52	854.91	-	-	-	35,051.43
6 Secretary	111-09	17.26	35,902.18	897.55	-	640.00	-	37,439.73
7 Secretary	111-10	18.12	37,691.05	942.28	-	728.00	-	39,361.33
8 Secretary	111-10	18.12	37,691.05	942.28	-	796.00	-	39,429.33
1 Chief Deputy	629-13	45.99	95,662.88	2,391.57	-	1,516.00	-	99,570.45
1 Inspector	630-11	38.23	79,521.46	1,988.04	-	948.00	-	82,457.50
1 Captain	631-08	32.67	67,956.21	1,698.91	-	664.00	-	70,319.12
2 Captain	631-11	37.82	78,668.63	1,966.72	-	1,288.00	-	81,923.35
1 Lieutenant	632-07	28.83	59,968.71	1,499.22	-	516.00	-	61,983.93
2 Lieutenant	632-07	28.83	59,968.71	1,499.22	-	-	-	61,467.93
3 Lieutenant	632-10	33.37	69,412.27	1,735.31	-	764.00	-	71,911.58
4 Lieutenant	632-06	31.78	66,104.94	1,652.62	-	-	-	67,757.56
5 Lieutenant	632-10	33.37	69,412.27	1,735.31	-	796.00	-	71,943.58
6 Lieutenant	632-12	36.79	76,526.14	1,913.15	-	1,380.00	-	79,819.29
7 Lieutenant	632-09	31.78	66,104.94	1,652.62	-	-	-	67,757.56
1 Sergeant	633-04	23.60	49,089.89	1,227.25	-	-	-	50,317.14
2 Sergeant	633-07	27.32	56,827.79	1,420.69	-	-	-	58,248.48
3 Sergeant	633-08	28.69	59,677.50	1,491.94	-	500.00	-	61,669.44
4 Sergeant	633-08	28.69	59,677.50	1,491.94	-	632.00	-	61,801.44
5 Sergeant	633-09	30.12	62,652.01	1,566.30	-	824.00	-	65,042.31
6 Sergeant	633-10	31.63	65,792.93	1,644.82	-	824.00	-	68,261.75
7 Sergeant	633-11	33.21	69,079.46	1,726.99	-	976.00	-	71,782.45
8 Sergeant	633-11	33.21	69,079.46	1,726.99	-	952.00	-	71,758.45
9 Sergeant	633-11	33.21	69,079.46	1,726.99	-	1,396.00	-	72,202.45
10 Sergeant	633-12	34.87	72,532.39	1,813.31	-	1,300.00	-	75,645.70
11 Sergeant	633-12	34.87	72,532.39	1,813.31	-	1,004.00	-	75,349.70
1 Deputy II	635-04	22.41	46,614.59	-	-	-	-	46,614.59
2 Deputy II	635-04	22.41	46,614.59	-	-	-	-	46,614.59
3 Deputy II	635-04	22.41	46,614.59	-	-	-	-	46,614.59
4 Deputy II	635-04	22.41	46,614.59	-	-	-	-	46,614.59
5 Deputy II	635-04	22.41	46,614.59	1,165.36	-	-	-	47,779.95
6 Deputy II	635-04	21.16	44,014.49	-	-	-	-	44,014.49
7 Deputy II	635-05	23.53	48,944.28	1,223.61	-	-	-	50,167.89
8 Deputy II	635-05	23.53	48,944.28	1,223.61	-	-	-	50,167.89
9 Deputy II	635-06	24.71	51,398.78	1,284.97	-	-	-	52,683.75
10 Deputy II	635-06	24.71	51,398.78	1,284.97	-	-	-	52,683.75
11 Deputy II	635-06	24.71	51,398.78	1,284.97	-	-	-	52,683.75
12 Deputy II	635-08	27.25	56,682.18	1,417.05	-	516.00	-	58,615.23
13 Deputy II	635-08	27.25	56,682.18	1,417.05	-	516.00	-	58,615.23
14 Deputy II	635-08	27.25	56,682.18	1,417.05	-	544.00	-	58,643.23
15 Deputy II	635-09	28.61	59,511.09	1,487.78	-	796.00	-	61,794.87
16 Deputy II	635-09	28.61	59,511.09	1,487.78	-	544.00	-	61,542.87
17 Deputy II	635-09	28.61	59,511.09	1,487.78	-	-	-	60,998.87
18 Deputy II	635-09	28.61	59,511.09	1,487.78	-	632.00	-	61,630.87
19 Deputy II	635-10	30.04	62,485.60	1,562.14	-	728.00	-	64,775.74
20 Deputy II	635-10	30.04	62,485.60	1,562.14	-	672.00	-	64,719.74
21 Deputy II	635-11	31.54	65,605.72	1,640.14	-	936.00	-	68,181.86
22 Deputy II	635-12	33.12	68,892.25	1,722.31	-	1,024.00	-	71,638.56

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
SHERIFF'S OFFICE
DEPARTMENT #001-360, Continued**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Deputy I	636-02	19.19	39,916.74	997.92	-	-	-	40,914.66
2 Deputy I	636-04	21.16	44,014.49	1,100.36	-	-	-	45,114.85
3 Deputy I	636-04	21.16	44,014.49	1,100.36	-	-	-	45,114.85
4 Deputy I	636-04	21.16	44,014.49	1,100.36	-	-	-	45,114.85
5 Deputy I	636-04	21.16	44,014.49	1,100.36	-	-	-	45,114.85
6 Deputy I	636-04	21.16	44,014.49	1,100.36	-	-	-	45,114.85
7 Deputy I	636-04	21.16	44,014.49	1,100.36	-	-	-	45,114.85
8 Deputy I	636-04	21.16	44,014.49	1,100.36	-	-	-	45,114.85
9 Deputy I	636-04	21.16	44,014.49	1,100.36	-	-	-	45,114.85
10 Deputy I	636-04	21.16	44,014.49	1,100.36	-	-	-	45,114.85
11 Deputy I	636-04	21.16	44,014.49	1,100.36	-	-	-	45,114.85
12 Deputy I	636-04	21.16	44,014.49	1,100.36	-	-	-	45,114.85
13 Deputy I	636-04	21.16	44,014.49	1,100.36	-	-	-	45,114.85
14 Deputy I	636-04	21.16	44,014.49	1,100.36	-	-	-	45,114.85
15 Deputy I	636-04	21.16	44,014.49	1,100.36	-	-	-	45,114.85
16 Deputy I	636-04	21.16	44,014.49	1,100.36	-	-	-	45,114.85
17 Deputy I	636-04	21.16	44,014.49	-	-	-	-	44,014.49
18 Deputy I	636-05	22.22	46,219.38	1,155.48	-	-	-	47,374.86
19 Deputy I	636-05	22.22	46,219.38	1,155.48	-	-	-	47,374.86
20 Deputy I	636-05	22.22	46,219.38	1,155.48	-	-	-	47,374.86
21 Deputy I	636-05	22.22	46,219.38	1,155.48	-	-	-	47,374.86
22 Deputy I	636-05	22.22	46,219.38	1,155.48	-	-	-	47,374.86
23 Deputy I	636-05	22.22	46,219.38	1,155.48	-	-	-	47,374.86
24 Deputy I	636-05	22.22	46,219.38	1,155.48	-	-	-	47,374.86
25 Deputy I	636-05	22.22	46,219.38	1,155.48	-	-	-	47,374.86
26 Deputy I	636-05	22.22	46,219.38	1,155.48	-	-	-	47,374.86
27 Deputy I	636-07	24.50	50,961.96	1,274.05	-	496.00	-	52,732.01
28 Deputy I	636-11	29.79	61,965.58	1,549.14	-	824.00	-	64,338.72
1 Telecommunicator	638-01	14.65	30,473.17	-	-	-	-	30,473.17
2 Telecommunicator	638-01	14.65	30,473.17	761.83	-	-	-	31,235.00
3 Telecommunicator	638-01	14.65	30,473.17	761.83	-	-	-	31,235.00
4 Telecommunicator	638-01	14.65	30,473.17	-	-	-	-	30,473.17
5 Telecommunicator	638-04	16.95	35,257.36	881.43	-	-	-	36,138.79
6 Telecommunicator	638-04	16.95	35,257.36	881.43	-	-	-	36,138.79
7 Telecommunicator	638-06	18.69	38,876.70	971.92	-	-	-	39,848.62
8 Telecommunicator	638-07	19.62	40,811.17	1,020.28	-	-	-	41,831.45
9 Telecommunicator	638-07	19.62	40,811.17	1,020.28	-	-	-	41,831.45
10 Telecommunicator	638-09	21.63	44,992.13	1,124.80	-	568.00	-	46,684.93
Subtotal Full Time		94.0	4,733,201.25	109,944.13	-	28,924.00	2,400.00	4,874,469.38
Reserves	n/a	n/a	-	-	-	-	-	-
1 Deputy Clerk - Part Time	105-01	12.60	13,104.00	-	-	-	-	13,104.00
Subtotal Part Time		1.0	13,104.00	-	-	-	-	13,104.00
Total Department		95.5	4,832,607.77	112,101.69	-	30,112.00	2,400.00	4,977,221.46

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
ANIMAL CONTROL
DEPARTMENT #001-361**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-361-5103	Salaries, Full Time	170,767	192,611	190,432	190,432
Subtotal	Salaries	<u>170,767</u>	<u>192,611</u>	<u>190,432</u>	<u>190,432</u>
5-361-5121	Social Security Taxes	12,659	14,228	14,568	14,933
5-361-5122	Health Insurance	49,440	49,440	43,200	43,200
5-361-5123	Retirement	27,610	30,112	30,674	33,905
Subtotal	Employee Benefits	<u>89,709</u>	<u>93,780</u>	<u>88,442</u>	<u>92,038</u>
5-361-5108	Cost of Living Allowance	-	-	-	4,761
Subtotal	Allowances	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,761</u>
5-361-5161	Education and Travel Expense	555	1,508	1,500	1,000
Subtotal	Travel and Education	<u>555</u>	<u>1,508</u>	<u>1,500</u>	<u>1,000</u>
5-361-5171	Office Supplies	249	13	500	500
5-361-5198	Animal Supplies & Expense	5,681	10,926	15,703	15,700
5-361-5199	Departmental Furniture & Equipment	-	8,978	2,297	-
5-361-5207	Subscriptions	-	1,158	3,090	2,351
Subtotal	Departmental Supplies and Expenses	<u>5,929</u>	<u>21,076</u>	<u>21,590</u>	<u>18,551</u>
5-361-5351	Telephone	-	1,131	3,496	3,496
Subtotal	Utilities	<u>-</u>	<u>1,131</u>	<u>3,496</u>	<u>3,496</u>
5-361-5371	Workers Compensation	3,290	3,383	3,229	3,458
5-361-5374	Unemployment Insurance	222	192	248	254
Subtotal	Insurance	<u>3,512</u>	<u>3,574</u>	<u>3,477</u>	<u>3,712</u>
Total	Animal Control	<u><u>270,473</u></u>	<u><u>313,680</u></u>	<u><u>308,937</u></u>	<u><u>313,990</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
ANIMAL CONTROL
DEPARTMENT #001-361**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Animal Control Officer II	635-07	25.95	53,978.08	1,349.45	-	-	-	55,327.53
1 Animal Control Officer	636-04	21.16	44,014.49	1,100.36	-	-	-	45,114.85
2 Animal Control Officer	636-05	22.22	46,219.38	1,155.48	-	-	-	47,374.86
3 Animal Control Officer	636-05	22.22	46,219.38	1,155.48	-	-	-	47,374.86
Subtotal Full Time		4.0	190,431.33	4,760.77	-	-	-	195,192.10
Total Department		4.0	190,431.33	4,760.77	-	-	-	195,192.10

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
CONSTABLES
DEPARTMENT #001-390**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-390-5101	Salaries, Elected Official	4,556	6,047	6,095	6,033
Subtotal	Salaries	<u>4,556</u>	<u>6,047</u>	<u>6,095</u>	<u>6,033</u>
5-390-5121	Social Security Taxes	1,310	1,724	1,758	1,724
5-390-5122	Health Insurance	49,440	49,440	43,200	43,200
5-390-5123	Retirement	2,765	3,601	3,701	3,913
Subtotal	Employee Benefits	<u>53,515</u>	<u>54,764</u>	<u>48,659</u>	<u>48,837</u>
5-390-5107	Longevity	1,088	1,184	1,280	740
5-390-5108	Cost of Living Allowance	-	-	-	151
5-390-5141	Automobile Allowance	11,700	15,438	15,600	15,600
Subtotal	Allowances	<u>12,788</u>	<u>16,622</u>	<u>16,880</u>	<u>16,491</u>
5-390-5161	Education and Travel Expense	-	250	-	-
Subtotal	Travel and Education	<u>-</u>	<u>250</u>	<u>-</u>	<u>-</u>
5-390-5371	Workers Compensation	402	396	390	399
5-390-5375	Other Insurance	-	50	889	-
Subtotal	Insurance	<u>402</u>	<u>446</u>	<u>1,279</u>	<u>399</u>
Total	Constables	<u><u>71,261</u></u>	<u><u>78,130</u></u>	<u><u>72,913</u></u>	<u><u>71,760</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
CONTABLES
DEPARTMENT #001-390

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Constable Precinct #1	CON-04	0.74	1,539.26	38.48	3,900.00	-	-	5,477.74
1 Constable Precinct #2	CON-04	0.74	1,539.26	38.48	3,900.00	740.00	-	6,217.74
1 Constable Precinct #3	CON-01	0.71	1,476.86	36.92	3,900.00	-	-	5,413.78
1 Constable Precinct #4	CON-01	0.71	1,476.86	36.92	3,900.00	-	-	5,413.78
Subtotal Elected Officials		4.0	6,032.24	150.80	15,600.00	740.00	-	22,523.04
Total Department		4.0	6,032.24	150.80	15,600.00	740.00	-	22,523.04

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
JAIL - DETENTION CENTER
DEPARTMENT #001-420**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-420-5103	Salaries, Full Time	5,842,030	5,160,710	5,182,390	5,231,069
5-420-5106	Overtime	-	422,447	154,992	-
Subtotal	Salaries	5,842,030	5,583,157	5,337,382	5,231,069
5-420-5121	Social Security Taxes	431,717	413,680	409,558	409,679
5-420-5122	Health Insurance	1,569,720	1,569,720	1,371,600	1,371,600
5-420-5123	Retirement	946,109	869,409	862,346	930,212
Subtotal	Employee Benefits	2,947,546	2,852,809	2,643,504	2,711,491
5-420-5107	Longevity	13,200	15,080	16,308	16,212
5-420-5108	Cost of Living Allowance	-	-	-	107,999
Subtotal	Allowances	13,200	15,080	16,308	124,211
5-420-5161	Education and Travel Expense	4,337	4,659	5,000	10,000
5-420-5162	Law Enforcement Travel	67,515	52,593	65,000	80,000
Subtotal	Travel and Education	71,852	57,253	70,000	90,000
5-420-5171	Office Supplies	15,447	11,576	15,000	15,000
5-420-5180	Prisoner Supplies	158,691	176,742	175,456	175,000
5-420-5181	Detention Supplies	4,203	6,499	6,000	6,000
5-420-5193	Postage	1,011	1,661	1,850	3,700
5-420-5197	Kitchen Supplies	3,570	1,367	3,500	3,500
5-420-5199	Departmental Furniture & Equipment	-	7,376	4,275	-
5-420-5206	Janitorial Supplies	24,340	24,302	24,000	24,000
5-420-5207	Subscriptions	-	-	-	1,787
5-420-5244	Paint Materials & Supplies	-	-	1,350	3,000
5-420-5250	Radio Repairs & Maintenance	1,053	920	1,300	3,000
5-420-5252	Equipment Repair & Maintenance	43,410	42,244	79,060	47,700
5-420-5284	Copier Lease Contract	4,776	8,784	8,784	8,784
Subtotal	Departmental Supplies and Expenses	256,501	281,471	320,575	291,471
5-420-5309	Contract Services	1,785,096	2,559,354	3,300,000	4,000,000
Subtotal	Professional Expenses	1,785,096	2,559,354	3,300,000	4,000,000
5-420-5351	Telephone	6,111	4,380	12,895	12,895
Subtotal	Utilities	6,111	4,380	12,895	12,895
5-420-5371	Workers Compensation	97,684	95,525	88,295	92,287
5-420-5374	Unemployment Insurance	7,561	5,607	6,960	6,962
5-420-5375	Other Insurance	497	780	497	213
Subtotal	Insurance	105,742	101,912	95,752	99,462
5-420-5507	Special Departmental Equipment	6,474	15,693	18,723	-
Subtotal	Capital Expenditures	6,474	15,693	18,723	-
Total	Jail	11,034,552	11,471,109	11,815,139	12,560,599

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
JAIL
DEPARTMENT #001-420**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Booking Clerk	109-01	13.07	27,186.65	679.67	-	-	-	27,866.32
2 Booking Clerk	109-01	13.07	27,186.65	-	-	-	-	27,186.65
3 Booking Clerk	109-01	13.07	27,186.65	-	-	-	-	27,186.65
4 Booking Clerk	109-01	13.07	27,186.65	-	-	-	-	27,186.65
5 Booking Clerk	109-01	13.07	27,186.65	-	-	-	-	27,186.65
6 Booking Clerk	109-10	20.31	42,246.42	1,056.16	-	700.00	-	44,002.58
7 Booking Clerk	109-11	21.33	44,368.11	1,109.20	-	852.00	-	46,329.31
1 Secretary	111-01	11.69	24,316.14	607.90	-	-	-	24,924.04
2 Secretary	111-01	11.69	24,316.14	607.90	-	-	-	24,924.04
3 Secretary	111-03	12.88	26,791.43	669.79	-	-	-	27,461.22
4 Secretary	111-06	14.91	31,013.99	775.35	-	-	-	31,789.34
5 Secretary	111-01	11.69	24,316.14	607.90	-	540.00	-	25,464.04
1 Accounting Clerk	425-09	18.67	38,835.09	970.88	-	492.00	-	40,297.97
1 Jail Administrator	630-08	33.03	68,705.04	1,717.63	-	632.00	-	71,054.67
1 Lieutenant	632-10	33.37	69,412.27	1,735.31	-	824.00	-	71,971.58
2 Lieutenant	632-11	35.04	72,886.00	1,822.15	-	960.00	-	75,668.15
3 Lieutenant	632-12	36.79	76,526.14	1,913.15	-	1,324.00	-	79,763.29
1 Sergeant	633-09	30.12	62,652.01	1,566.30	-	736.00	-	64,954.31
2 Sergeant	633-05	24.78	51,544.38	1,288.61	-	-	-	52,832.99
3 Sergeant	633-05	24.78	51,544.38	1,288.61	-	-	-	52,832.99
4 Sergeant	633-07	27.32	56,827.79	1,420.69	-	500.00	-	58,748.48
5 Sergeant	633-08	28.69	59,677.50	1,491.94	-	592.00	-	61,761.44
6 Sergeant	633-09	30.12	62,652.01	1,566.30	-	696.00	-	64,914.31
7 Sergeant	633-09	30.12	62,652.01	1,566.30	-	636.00	-	64,854.31
1 Corporal	634-02	18.61	38,710.29	967.76	-	-	-	39,678.05
2 Corporal	634-02	18.61	38,710.29	967.76	-	-	-	39,678.05
3 Corporal	634-02	18.61	38,710.29	967.76	-	-	-	39,678.05
4 Corporal	634-02	18.61	38,710.29	967.76	-	-	-	39,678.05
5 Corporal	634-06	22.63	47,072.21	1,176.81	-	-	-	48,249.02
6 Corporal	634-06	22.63	47,072.21	1,176.81	-	-	-	48,249.02
7 Corporal	634-02	18.61	38,710.29	967.76	-	-	-	39,678.05
8 Corporal	634-07	23.76	49,422.70	1,235.57	-	-	-	50,658.27
9 Corporal	634-02	18.61	38,710.29	967.76	-	-	-	39,678.05
10 Corporal	634-02	18.61	38,710.29	967.76	-	-	-	39,678.05
11 Corporal	634-11	28.89	60,093.51	1,502.34	-	972.00	-	62,567.85
1 Jailer II	637-01	17.41	36,214.19	-	-	-	-	36,214.19
2 Jailer II	634-04	20.52	42,683.24	1,067.08	-	-	-	43,750.32
3 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
4 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
5 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
6 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
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	905.35	-	-	-	37,119.54
11 Jailer II	637-01	17.41	36,214.19	-	-	-	-	36,214.19
12 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
13 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
14 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
15 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
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	905.35	-	-	-	37,119.54
19 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
20 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
21 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
22 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
23 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
24 Jailer II	637-01	17.41	36,214.19	-	-	-	-	36,214.19
25 Jailer II	637-01	17.41	36,214.19	-	-	-	-	36,214.19

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
JAIL
DEPARTMENT #001-420, Continued**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
26 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
27 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
28 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
29 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
30 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
31 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
32 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
33 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
34 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
35 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
36 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
37 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
38 Jailer II	637-01	17.41	36,214.19	-	-	-	-	36,214.19
39 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
40 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
41 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
42 Jailer II	637-11	28.35	58,970.27	1,474.26	-	792.00	-	61,236.53
43 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
44 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
45 Jailer II	637-01	17.41	36,214.19	-	-	-	-	36,214.19
46 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
47 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
48 Jailer II	637-01	17.41	36,214.19	-	-	-	-	36,214.19
49 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
50 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
51 Jailer II	637-05	21.15	43,993.69	1,099.84	-	-	-	45,093.53
52 Jailer II	637-08	24.49	50,941.16	1,273.53	-	-	-	52,214.69
53 Jailer II	637-01	17.41	36,214.19	-	-	-	-	36,214.19
54 Jailer II	637-01	17.41	36,214.19	-	-	-	-	36,214.19
55 Jailer II	637-06	22.21	46,198.58	1,154.96	-	-	-	47,353.54
56 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
57 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
58 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
58 Jailer II	637-01	17.41	36,214.19	905.35	-	-	-	37,119.54
59 Jailer II	637-01	17.41	36,214.19	-	-	-	-	36,214.19
60 Jailer II	637-03	19.18	39,895.93	997.40	-	-	-	40,893.33
61 Jailer II	637-01	17.41	36,214.19	-	-	-	-	36,214.19
62 Jailer II	637-02	18.27	38,003.06	950.08	-	-	-	38,953.14
63 Jailer II	637-02	18.27	38,003.06	950.08	-	-	-	38,953.14
64 Jailer II	637-01	17.41	36,214.19	-	-	-	-	36,214.19
65 Jailer II	637-01	17.41	36,214.19	-	-	-	-	36,214.19
66 Jailer II	637-01	17.41	36,214.19	-	-	-	-	36,214.19
67 Jailer II	637-04	20.14	41,892.81	-	-	-	-	41,892.81
68 Jailer II	637-04	20.14	41,892.81	1,047.32	-	-	-	42,940.13
69 Jailer II	637-04	20.14	41,892.81	1,047.32	-	-	-	42,940.13
70 Jailer II	637-04	20.14	41,892.81	1,047.32	-	-	-	42,940.13
71 Jailer II	637-04	20.14	41,892.81	1,047.32	-	-	-	42,940.13
72 Jailer II	637-01	17.41	36,214.19	-	-	-	-	36,214.19
73 Jailer II	637-04	20.14	41,892.81	1,047.32	-	-	-	42,940.13
74 Jailer II	637-05	21.15	43,993.69	1,099.84	-	-	-	45,093.53
75 Jailer II	637-05	21.15	43,993.69	1,099.84	-	-	-	45,093.53
76 Jailer II	637-06	22.21	46,198.58	1,154.96	-	-	-	47,353.54
77 Jailer II	637-06	22.21	46,198.58	1,154.96	-	-	-	47,353.54
78 Jailer II	637-06	22.21	46,198.58	1,154.96	-	-	-	47,353.54
79 Jailer II	637-06	22.21	46,198.58	1,154.96	-	-	-	47,353.54
80 Jailer II	637-06	22.21	46,198.58	1,154.96	-	-	-	47,353.54
81 Jailer II	637-06	22.21	46,198.58	1,154.96	-	-	-	47,353.54
82 Jailer II	637-07	23.32	48,507.47	1,212.69	-	-	-	49,720.16
83 Jailer II	637-08	24.49	50,941.16	1,273.53	-	-	-	52,214.69

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
JAIL
DEPARTMENT #001-420, Continued**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
84 Jailer II	637-08	24.49	50,941.16	1,273.53	-	624.00	-	52,838.69
85 Jailer II	637-01	17.41	36,214.19	-	-	-	-	36,214.19
86 Jailer II	637-09	25.71	53,478.86	1,336.97	-	628.00	-	55,443.83
87 Jailer II	637-09	25.71	53,478.86	1,336.97	-	572.00	-	55,387.83
88 Jailer II	637-09	25.71	53,478.86	1,336.97	-	620.00	-	55,435.83
89 Jailer II	637-10	27.00	56,162.16	1,404.05	-	696.00	-	58,262.21
90 Jailer II	637-11	28.35	58,970.27	1,474.26	-	816.00	-	61,260.53
91 Jailer II	637-11	28.35	58,970.27	1,474.26	-	1,008.00	-	61,452.53
Subtotal Full Time		127.0	5,231,068.27	107,998.09	-	16,212.00	-	5,355,278.36
Total Department		127.0	5,231,068.27	107,998.09	-	16,212.00	-	5,355,278.36

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
JAIL - MEDICAL SERVICES
DEPARTMENT #001-421**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-421-5103	Salaries, Full Time	662,644	611,723	687,209	648,902
5-421-5106	Overtime	-	27,021	154	-
Subtotal	Salaries	<u>662,644</u>	<u>638,745</u>	<u>687,363</u>	<u>648,902</u>
5-421-5121	Social Security Taxes	48,690	46,748	52,629	50,644
5-421-5122	Health Insurance	160,680	160,680	140,400	140,400
5-421-5123	Retirement	107,083	99,952	110,813	114,992
Subtotal	Employee Benefits	<u>316,454</u>	<u>307,380</u>	<u>303,842</u>	<u>306,036</u>
5-421-5107	Longevity Pay	496	544	592	640
5-421-5108	Cost of Living Allowance	-	-	-	12,471
Subtotal	Allowances	<u>496</u>	<u>544</u>	<u>592</u>	<u>13,111</u>
5-420-5161	Education and Travel Expense	-	-	750	713
Subtotal	Education and Travel Expense	<u>-</u>	<u>-</u>	<u>750</u>	<u>713</u>
5-421-5171	Office Supplies	2,182	5,336	6,000	5,700
5-421-5182	Drugs and Medical	251,965	273,734	249,355	236,887
Subtotal	Departmental Supplies and Expenses	<u>254,147</u>	<u>279,070</u>	<u>255,355</u>	<u>242,587</u>
5-421-5309	Contract Services	54,000	54,000	57,000	54,150
Subtotal	Professional Expenses	<u>54,000</u>	<u>54,000</u>	<u>57,000</u>	<u>54,150</u>
5-421-5371	Workers Compensation	2,507	2,072	1,908	1,937
5-421-5374	Unemployment	861	636	895	861
Subtotal	Insurance	<u>3,368</u>	<u>2,708</u>	<u>2,803</u>	<u>2,798</u>
Total	Jail - Medical Services	<u><u>1,291,108</u></u>	<u><u>1,282,446</u></u>	<u><u>1,307,705</u></u>	<u><u>1,268,297</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
JAIL - MEDICAL SERVICES
DEPARTMENT #001-421**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Secretary	111-09	17.26	35,902.18	897.55	-	640.00	-	37,439.73
1 Director of Nurses	642-04	28.50	59,282.28	-	-	-	-	59,282.28
1 Charge Nurse	643-11	36.09	75,070.09	1,876.75	-	-	-	76,946.84
1 Nurse	644-04	21.83	45,408.15	-	-	-	-	45,408.15
2 Nurse	644-04	21.83	45,408.15	1,135.20	-	-	-	46,543.35
3 Nurse	644-05	22.92	47,675.43	1,191.89	-	-	-	48,867.32
4 Nurse	644-06	24.07	50,067.53	1,251.69	-	-	-	51,319.22
5 Nurse	644-06	24.07	50,067.53	1,251.69	-	-	-	51,319.22
6 Nurse	644-06	24.07	50,067.53	1,251.69	-	-	-	51,319.22
7 Nurse	644-08	26.53	55,184.52	1,379.61	-	-	-	56,564.13
8 Nurse	644-08	26.53	55,184.52	1,379.61	-	-	-	56,564.13
9 Nurse	644-04	21.83	45,408.15	-	-	-	-	45,408.15
1 Certified Medical Assistant	645-10	16.43	34,175.71	854.39	-	-	-	35,030.10
Subtotal Full Time		13.0	648,901.77	12,470.07	-	640.00	-	662,011.84
Total Department		13.0	648,901.77	12,470.07	-	640.00	-	662,011.84

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
POST SENTENCE MONITORING DEPARTMENT
DEPARTMENT #001-425**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-425-5102	Salaries Appointed Official	71,347	71,322	71,347	71,347
5-425-5103	Salaries, Full Time	185,686	176,897	205,575	197,920
Subtotal	Salaries	<u>257,033</u>	<u>248,218</u>	<u>276,922</u>	<u>269,267</u>
5-425-5121	Social Security Taxes	18,467	18,672	21,291	21,187
5-425-5122	Health Insurance	74,160	74,160	64,800	64,800
5-425-5123	Retirement	41,687	39,064	44,830	48,105
Subtotal	Employee Benefits	<u>134,314</u>	<u>131,896</u>	<u>130,921</u>	<u>134,092</u>
5-425-5107	Longevity	1,416	1,512	1,392	1,972
5-425-5108	Cost of Living Allowance	-	-	-	5,705
Subtotal	Allowances	<u>1,416</u>	<u>1,512</u>	<u>1,392</u>	<u>7,677</u>
5-425-5161	Education and Travel Expense	1,540	1,413	3,500	3,000
Subtotal	Travel and Education	<u>1,540</u>	<u>1,413</u>	<u>3,500</u>	<u>3,000</u>
5-425-5171	Office Supplies	5,860	4,234	2,500	2,500
5-425-5183	Law Enforcement Supplies	2,595	242	770	500
5-425-5193	Postage	23	43	70	150
5-425-5196	U.A. Supplies	658	561	1,400	1,400
5-425-5199	Departmental Furniture & Equipment	4,644	5,941	900	500
5-425-5207	Subscriptions	-	1,216	3,168	2,000
Subtotal	Departmental Supplies and Expenses	<u>13,780</u>	<u>12,239</u>	<u>8,808</u>	<u>7,050</u>
5-425-5302	Professional Dues & Fees	60	-	500	400
5-425-5309	Contract Services	292,540	221,650	285,000	285,000
Subtotal	Professional Expenses	<u>292,600</u>	<u>221,650</u>	<u>285,500</u>	<u>285,400</u>
5-425-5351	Telephone	1,115	426	510	400
Subtotal	Utilities	<u>1,115</u>	<u>426</u>	<u>510</u>	<u>400</u>
5-425-5371	Workers Compensation	5,019	3,889	4,173	4,302
5-425-5374	Unemployment Insurance	347	253	362	361
5-425-5275	Other Insurance	71	-	-	-
Subtotal	Insurance	<u>5,437</u>	<u>4,142</u>	<u>4,535</u>	<u>4,663</u>
Total	Post Sentence Monitoring Department	<u><u>707,235</u></u>	<u><u>621,496</u></u>	<u><u>712,088</u></u>	<u><u>711,549</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
POST SENTENCE MONITORING DEPARTMENT
DEPARTMENT #001-425**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Captain	631-09	34.30	71,346.74	1,783.67	-	880.00	-	74,010.41
Subtotal Appointed Officials		1.0	71,346.74	1,783.67	-	880.00	-	74,010.41
1 Department Coordinator	107-07	19.25	40,041.54	1,001.04	-	-	-	41,042.58
1 Post Sentence Monitoring Officer	213-01	16.07	33,426.89	835.67	-	480.00	-	34,742.56
2 Post Sentence Monitoring Officer	213-01	16.07	33,426.89	835.67	-	-	-	34,262.56
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	1,248.57	-	612.00	-	51,803.29
Subtotal Full Time		5.0	197,919.62	3,920.95	-	1,092.00	-	202,932.57
Total Department		6.0	269,266.36	5,704.62	-	1,972.00	-	276,942.98

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
ADULT PROBATION DEPARTMENT
DEPARTMENT #001-430**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-430-5171	Office Supplies	-	1,604	-	-
5-430-5199	Departmental Furniture and Equipment	-	1,014	-	-
Subtotal	Departmental Supplies and Expenses	<u>-</u>	<u>2,618</u>	<u>-</u>	<u>-</u>
5-430-5351	Telephone	<u>1,978</u>	<u>2,219</u>	<u>2,250</u>	<u>2,250</u>
Subtotal	Utilities	<u>1,978</u>	<u>2,219</u>	<u>2,250</u>	<u>2,250</u>
Total	Adult Probation	<u><u>1,978</u></u>	<u><u>4,837</u></u>	<u><u>2,250</u></u>	<u><u>2,250</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
JUVENILE PROBATION DEPARTMENT
DEPARTMENT #001-440**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-440-5102	Salaries Appointed Official	100,801	100,981	90,130	90,130
5-440-5103	Salaries, Full Time	1,709,529	1,591,550	1,595,235	1,561,704
5-440-5104	Salaries, Part Time	60,485	48,529	27,550	-
5-440-5105	Contract Salaries	-	5,253	-	-
5-440-5106	Overtime	-	158,981	82,892	110,000
Subtotal	Salaries	<u>1,870,815</u>	<u>1,905,295</u>	<u>1,795,807</u>	<u>1,761,834</u>
5-440-5121	Social Security Taxes	138,426	144,190	140,775	141,040
5-440-5122	Health Insurance	482,040	482,040	422,760	421,200
5-440-5123	Retirement	307,940	301,031	291,174	319,283
Subtotal	Employee Benefits	<u>928,405</u>	<u>927,262</u>	<u>854,709</u>	<u>881,523</u>
5-440-5107	Longevity Pay	4,520	5,051	5,980	6,856
5-440-5108	Cost of Living Allowance	-	-	-	36,563
5-440-5108	Juvenile Board Fees	35,000	37,200	38,400	38,400
Subtotal	Allowances	<u>39,520</u>	<u>42,251</u>	<u>44,380</u>	<u>81,819</u>
5-440-5171	Office Supplies	1,324	1,340	1,230	1,100
5-440-5175	Clothing Supplies	1,362	1,800	1,780	1,600
5-440-5181	Detention Supplies	7,649	7,470	6,450	6,000
5-440-5193	Postage	1,110	1,051	1,425	1,300
5-440-5284	Copier Lease Contract	4,942	3,963	3,964	3,964
Subtotal	Departmental Supplies and Expenses	<u>16,386</u>	<u>15,624</u>	<u>14,849</u>	<u>13,964</u>
5-440-5309	Contract Services	174,584	183,530	230,000	220,000
Subtotal	Professional Expenses	<u>174,584</u>	<u>183,530</u>	<u>230,000</u>	<u>220,000</u>
5-440-5351	Telephone	4,052	4,872	5,000	5,000
Subtotal	Utilities	<u>4,052</u>	<u>4,872</u>	<u>5,000</u>	<u>5,000</u>
5-440-5371	Workers Compensation	30,820	31,272	29,287	30,574
5-440-5374	Unemployment Insurance	2,478	1,962	2,343	2,347
Subtotal	Insurance	<u>33,298</u>	<u>33,234</u>	<u>31,630</u>	<u>32,921</u>
5-440-5398	Grantee Contributions	78,323	41,471	50,000	40,000
Subtotal	Other Expenses	<u>78,323</u>	<u>41,471</u>	<u>50,000</u>	<u>40,000</u>
Total	Juvenile Probation	<u><u>3,145,383</u></u>	<u><u>3,153,537</u></u>	<u><u>3,026,375</u></u>	<u><u>3,037,061</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
JUVENILE PROBATION DEPARTMENT
DEPARTMENT #001-440**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Juvenile Probation Director	804-06	43.33	90,129.87	2,253.25	-	712.00	-	93,095.12
Subtotal Appointed Officials		1.0	90,129.87	2,253.25	-	712.00	-	93,095.12
1 Administrative Assistant	106-09	24.47	50,899.56	1,272.49	-	-	-	52,172.05
1 Secretary	111-03	12.88	26,791.43	669.79	-	-	-	27,461.22
1 Receptionist	112-01	11.05	22,984.88	574.62	-	-	-	23,559.50
1 Juvenile Assistant Director	621-12	38.34	79,750.27	1,993.76	-	1,344.00	-	83,088.03
1 Facility Administrator	623-11	32.60	67,810.61	1,695.27	-	1,068.00	-	70,573.88
1 Detention Supervisor	624-06	22.63	47,072.21	1,176.81	-	-	-	48,249.02
1 Juvenile Probation Officer	625-04	19.43	40,415.95	1,010.40	-	-	-	41,426.35
2 Juvenile Probation Officer	625-06	21.42	44,555.31	1,113.88	-	-	-	45,669.19
3 Juvenile Probation Officer	625-08	23.61	49,110.69	1,227.77	-	492.00	-	50,830.46
1 Detention/Intake	626-07	22.17	46,115.37	1,152.88	-	-	-	47,268.25
2 Detention/Intake	626-07	22.17	46,115.37	1,152.88	-	-	-	47,268.25
1 Shift Leader	627-01	16.54	34,404.52	860.11	-	-	-	35,264.63
2 Shift Leader	627-04	19.14	39,812.73	995.32	-	-	-	40,808.05
3 Shift Leader	627-01	16.54	34,404.52	860.11	-	-	-	35,264.63
4 Shift Leader	627-06	21.11	43,910.49	1,097.76	-	-	-	45,008.25
1 Detention Officer	628-01	15.17	31,554.81	788.87	-	-	-	32,343.68
2 Detention Officer	628-01	15.17	31,554.81	788.87	-	-	-	32,343.68
3 Detention Officer	628-01	15.17	31,554.81	788.87	-	-	-	32,343.68
4 Detention Officer	628-01	15.17	31,554.81	788.87	-	-	-	32,343.68
5 Detention Officer	628-01	15.17	31,554.81	788.87	-	-	-	32,343.68
6 Detention Officer	628-01	15.17	31,554.81	-	-	-	-	31,554.81
7 Detention Officer	628-01	15.17	31,554.81	-	-	-	-	31,554.81
8 Detention Officer	628-01	15.17	31,554.81	-	-	-	-	31,554.81
9 Detention Officer	628-01	15.17	31,554.81	-	-	-	-	31,554.81
10 Detention Officer	628-04	17.57	36,547.01	913.68	-	-	-	37,460.69
11 Detention/Intake	628-01	15.17	31,554.81	-	-	-	-	31,554.81
12 Detention Officer	628-06	19.37	40,291.15	1,007.28	-	-	-	41,298.43
13 Detention Officer	628-06	19.37	40,291.15	1,007.28	-	-	-	41,298.43
14 Detention Officer	628-06	19.37	40,291.15	1,007.28	-	-	-	41,298.43
15 Detention Officer	628-06	19.37	40,291.15	1,007.28	-	-	-	41,298.43
16 Detention Officer	628-01	15.17	31,554.81	-	-	-	-	31,554.81
17 Detention Officer	628-07	20.34	42,308.83	1,057.72	-	-	-	43,366.55
18 Detention Officer	628-08	21.36	44,430.51	1,110.76	-	564.00	-	46,105.27
19 Detention Officer	628-08	21.36	44,430.51	1,110.76	-	544.00	-	46,085.27
20 Detention Officer	628-08	21.36	44,430.51	1,110.76	-	-	-	45,541.27
21 Detention Officer	628-09	22.43	46,656.19	1,166.40	-	588.00	-	48,410.59
22 Detention Officer	628-10	23.55	48,985.88	1,224.65	-	712.00	-	50,922.53
1 Charge Nurse	643-10	34.37	71,492.35	1,787.31	-	832.00	-	74,111.66
Subtotal Full Time		38.0	1,561,703.21	34,309.36	-	6,144.00	-	1,602,156.57
Overtime		-	110,000.00	-	-	-	-	110,000.00
Juvenile Board Fees		-	-	-	-	-	38,400.00	38,400.00
Total Department		39.0	1,761,833.08	36,562.61	-	6,856.00	38,400.00	1,843,651.69

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
HEALTH DEPARTMENT
DEPARTMENT #001-470**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-470-5102	Salaries Appointed Official	96,765	96,731	96,766	96,766
5-470-5103	Salaries, Full Time	519,308	477,707	462,154	421,133
5-470-5104	Salaries, Part Time	22,043	29,460	22,159	-
Subtotal	Salaries	<u>638,116</u>	<u>603,898</u>	<u>581,079</u>	<u>517,899</u>
5-470-5121	Social Security Taxes	49,159	48,002	47,883	44,060
5-470-5122	Health Insurance	148,320	148,320	118,800	108,000
5-470-5123	Retirement	107,801	100,568	100,819	100,039
Subtotal	Employee Benefits	<u>305,281</u>	<u>296,890</u>	<u>267,502</u>	<u>252,099</u>
5-470-5107	Longevity Pay	4,532	5,288	4,636	4,876
5-470-5108	Cost of Living Allowance	-	-	-	12,948
5-470-5141	Automobile Allowance	33,550	31,356	38,700	38,700
5-470-5151	Telephone Allowance	1,788	1,750	1,500	1,500
Subtotal	Allowances	<u>39,870</u>	<u>38,394</u>	<u>44,836</u>	<u>58,024</u>
5-470-5161	Education and Travel Expense	9,390	1,665	7,700	5,000
5-470-5164	Local Transportation	79	319	500	500
Subtotal	Travel and Education	<u>9,469</u>	<u>1,984</u>	<u>8,200</u>	<u>5,500</u>
5-470-5171	Office Supplies	9,459	3,834	7,650	5,000
5-470-5176	Uniform Supplies	1,241	1,267	1,500	-
5-470-5184	Lab Supplies	37,810	19,094	27,297	20,000
5-470-5193	Postage	1,314	1,233	3,000	3,000
5-470-5199	Departmental Furniture & Equipment	1,085	-	4,200	-
5-470-5252	Equipment Maintenance & Repair	-	-	500	500
5-470-5284	Copier Lease Contract	7,482	6,525	6,526	5,607
Subtotal	Departmental Supplies and Expenses	<u>58,392</u>	<u>31,953</u>	<u>50,673</u>	<u>34,107</u>
5-470-5302	Professional Dues & Fees	1,014	903	1,500	1,000
5-470-5307	Professional Services	2,200	2,400	2,400	2,400
5-470-5309	Contract Services	5,680	13,432	25,000	25,000
Subtotal	Professional Expenses	<u>8,894</u>	<u>16,735</u>	<u>28,900</u>	<u>28,400</u>
5-470-5351	Telephone	13,829	14,599	15,000	15,000
Subtotal	Utilities	<u>13,829</u>	<u>14,599</u>	<u>15,000</u>	<u>15,000</u>
5-470-5371	Workers Compensation	2,528	2,989	2,015	1,922
5-470-5374	Unemployment Insurance	880	697	814	750
5-470-5375	Other Insurance	-	-	71	71
Subtotal	Insurance	<u>3,408</u>	<u>3,686</u>	<u>2,900</u>	<u>2,743</u>
5-470-5398	Grantee Contribution	96,200	208,329	60,000	50,000
Subtotal	Other Expenses	<u>96,200</u>	<u>208,329</u>	<u>60,000</u>	<u>50,000</u>
Total	Health Department	<u><u>1,173,457</u></u>	<u><u>1,216,467</u></u>	<u><u>1,059,090</u></u>	<u><u>963,772</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
HEALTH DEPARTMENT
DEPARTMENT #001-470**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Director	802-10	46.52	96,765.32	2,419.13	2,700.00	1,120.00	-	103,004.45
Subtotal Appointed Officials		1.0	96,765.32	2,419.13	2,700.00	1,120.00	-	103,004.45
1 Department Coordinator	107-10	22.28	46,344.18	1,158.60	-	1,224.00	-	48,726.78
1 Secretary	111-10	18.12	37,691.05	942.28	-	1,108.00	-	39,741.33
1 Chief Sanitarian	521-06	28.52	59,323.88	1,483.10	7,200.00	812.00	300.00	69,118.98
1 Nurse I	526-01	19.72	41,019.18	1,025.48	-	-	-	42,044.66
2 Nurse I	526-06	25.17	52,355.61	1,308.89	-	-	-	53,664.50
1 Water Quality Program Manager	527-07	24.41	50,774.75	1,269.37	7,200.00	-	300.00	59,544.12
1 Sanitarian I	530-08	24.27	50,483.54	1,262.09	7,200.00	612.00	300.00	59,857.63
1 Sanitarian I	530-03	19.01	39,542.32	988.56	7,200.00	-	300.00	48,030.88
1 Sanitarian I	530-05	20.96	43,598.48	1,089.96	7,200.00	-	300.00	52,188.44
Subtotal Full Time		9.0	421,132.99	10,528.33	36,000.00	3,756.00	1,501.00	472,918.32
Total Department		10.0	517,898.31	12,947.46	38,700.00	4,876.00	1,501.00	575,922.77

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
ENVIRONMENT ENFORCEMENT
DEPARTMENT #001-471**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-471-5103	Salaries, Full Time	130,088	174,947	183,131	183,131
Subtotal	Salaries	<u>130,088</u>	<u>174,947</u>	<u>183,131</u>	<u>183,131</u>
5-471-5121	Social Security Taxes	10,357	13,294	14,148	14,498
5-471-5122	Health Insurance	37,080	37,080	32,400	32,400
5-471-5123	Retirement	22,606	27,567	29,788	32,918
Subtotal	Employee Benefits	<u>70,043</u>	<u>77,941</u>	<u>76,336</u>	<u>79,816</u>
5-471-5108	Cost of Living Allowance	-	-	-	4,579
5-471-5151	Telephone Allowance	800	1,375	1,800	1,800
Subtotal	Allowances	<u>800</u>	<u>1,375</u>	<u>1,800</u>	<u>6,379</u>
5-471-5161	Education and Travel Expense	3,029	938	5,000	4,000
5-471-5165	Continuing Education	2,245	500	2,000	2,000
Subtotal	Travel and Education	<u>5,274</u>	<u>1,438</u>	<u>7,000</u>	<u>6,000</u>
5-471-5171	Office Supplies	1,875	1,891	2,000	1,000
5-471-5176	Uniform Supplies	1,497	51	2,728	500
5-471-5179	DP Supplies	-	3,009	850	100
5-471-5183	Law Enforcement Supplies	3,526	328	7,124	2,000
5-471-5193	Postage	270	107	300	250
5-471-5199	Departmental Furniture & Equipment	-	21,960	-	-
5-471-5207	Subscriptions	760	4,876	3,509	6,229
Subtotal	Departmental Supplies and Expenses	<u>7,928</u>	<u>32,221</u>	<u>16,511</u>	<u>10,079</u>
5-471-5351	Telephone	-	-	-	-
Subtotal	Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5-471-5371	Workers Compensation	1,766	1,868	3,136	3,357
5-471-5374	Unemployment Insurance	178	120	241	247
Subtotal	Insurance	<u>1,944</u>	<u>1,988</u>	<u>3,377</u>	<u>3,604</u>
5-471-5507	Special Departmental Equipment	-	-	-	-
Subtotal	Capital Equipment	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	Environmental Enforcement	<u><u>216,077</u></u>	<u><u>289,910</u></u>	<u><u>288,155</u></u>	<u><u>289,009</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
ENVIRONMENTAL ENFORCEMENT
DEPARTMENT #001-471

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Emergency Management Coordinator	823-02	36.00	74,882.88	1,872.07	-	-	600.00	77,354.95
1 Code Enforcement Officer	204-06	26.02	54,123.68	1,353.09	-	-	600.00	56,076.77
2 Code Enforcement Officer	204-06	26.02	54,123.68	1,353.09	-	-	600.00	56,076.77
Subtotal Full Time		3.0	183,130.24	4,578.25	-	-	1,800.00	189,508.49
Total Department		3.0	183,130.24	4,578.25	-	-	1,800.00	189,508.49

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
CHILDRENS' SERVICES
DEPARTMENT #001-500**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-500-5175	Clothing Supplies	5,976	3,106	4,095	1,395
5-500-5210	Childrens Services Supplies	1,011	4,091	2,105	2,105
Subtotal	Departmental Supplies and Expenses	<u>6,987</u>	<u>7,198</u>	<u>6,200</u>	<u>3,500</u>
5-500-5307	Professional Services	1,223	1,194	1,400	1,000
Subtotal	Professional Expenses	<u>1,223</u>	<u>1,194</u>	<u>1,400</u>	<u>1,000</u>
Total	Childrens Services	<u><u>8,210</u></u>	<u><u>8,391</u></u>	<u><u>7,600</u></u>	<u><u>4,500</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
VETERANS' SERVICES
DEPARTMENT #001-510**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-510-5103	Salaries, Full Time	31,014	31,003	31,014	31,014
5-510-5104	Salaries, Part Time	10,146	13,964	17,021	1,018
Subtotal	Salaries	<u>41,160</u>	<u>44,967</u>	<u>48,035</u>	<u>32,032</u>
5-510-5121	Social Security Taxes	3,144	3,520	3,675	2,505
5-510-5122	Health Insurance	12,360	12,360	10,800	10,800
5-510-5123	Retirement	6,680	7,028	7,738	5,688
Subtotal	Employee Benefits	<u>22,184</u>	<u>22,908</u>	<u>22,213</u>	<u>18,993</u>
5-510-5108	Cost of Living Allowance	-	-	-	711
Subtotal	Allowance	<u>-</u>	<u>-</u>	<u>-</u>	<u>711</u>
5-510-5161	Education and Travel Expense	2,587	65	3,929	2,000
Subtotal	Travel and Education	<u>2,587</u>	<u>65</u>	<u>3,929</u>	<u>2,000</u>
5-510-5171	Office Supplies	1,134	936	1,000	1,000
5-510-5193	Postage	79	107	125	125
5-510-5199	Departmental Furniture & Equipment	874	-	-	-
Subtotal	Departmental Supplies and Expenses	<u>2,087</u>	<u>1,043</u>	<u>1,125</u>	<u>1,125</u>
5-510-5351	Telephone	206	194	250	250
Subtotal	Utilities	<u>206</u>	<u>194</u>	<u>250</u>	<u>250</u>
5-510-5371	Workers Compensation	156	157	160	98
5-510-5374	Unemployment Insurance	53	45	63	43
5-510-5375	Other Insurance	-	-	71	-
Subtotal	Insurance	<u>209</u>	<u>202</u>	<u>294</u>	<u>141</u>
Total	Veterans Services	<u><u>68,434</u></u>	<u><u>69,378</u></u>	<u><u>75,846</u></u>	<u><u>55,252</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
VETERAN'S SERVICES
DEPARTMENT #001-510

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Veterans' Administrator	824-01	14.91	2,584.50	-	-	-	-	2,584.50
	824-01	14.91	28,429.49	710.74	-	-	-	29,140.23
Subtotal Full Time		1.0	31,013.99	710.74	-	-	-	31,724.73
1 Veterans' Assistant	111-01	11.69	1,017.03	-	-	-	-	1,017.03
Subtotal Part Time		1.0	1,017.03	-	-	-	-	1,017.03
Total Department		1.5	32,031.02	710.74	-	-	-	32,741.76

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
NON DEPARTMENTAL HEALTH AND WELFARE
DEPARTMENT #001-520**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-520-5275	Permian Basin MH & MR	75,000	75,000	75,000	75,000
5-520-5327	Medical Commitments	16,615	15,917	20,000	20,000
5-520-5396	Indigent Burial	2,000	3,000	3,000	3,000
Subtotal	Professional Expenses	<u>93,615</u>	<u>93,917</u>	<u>98,000</u>	<u>98,000</u>
Total	Non Departmental Health and Welfare	<u><u>93,615</u></u>	<u><u>93,917</u></u>	<u><u>98,000</u></u>	<u><u>98,000</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
FIRE PROTECTION SERVICES
DEPARTMENT #001-530**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-530-5280	City of Odessa Fire Contract	777,000	777,000	777,000	777,000
5-530-5901	Gardendale VFD Fire Protection	15,000	15,000	15,000	15,000
5-530-5902	West Odessa VFD Fire Protection	41,700	41,700	41,700	41,700
5-530-5903	South Ector County VFD Fire Protection	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	<u>863,700</u>	<u>863,700</u>	<u>863,700</u>	<u>863,700</u>
5-530-5351	Telephone (Tower)	625	767	750	750
Subtotal	Utilities	<u>625</u>	<u>767</u>	<u>750</u>	<u>750</u>
5-530-5367	Auto Liability	25,365	27,429	33,261	35,000
Subtotal	Insurance	<u>25,365</u>	<u>27,429</u>	<u>33,261</u>	<u>35,000</u>
Total	Fire Protection	<u><u>889,690</u></u>	<u><u>891,896</u></u>	<u><u>897,711</u></u>	<u><u>899,450</u></u>

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ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
WHITE POOL HOUSE MUSEUM
DEPARTMENT #001-620

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-620-5351	Telephone	<u>367</u>	<u>373</u>	<u>400</u>	<u>400</u>
Subtotal	Utilities	<u>367</u>	<u>373</u>	<u>400</u>	<u>400</u>
Total	White Pool House Museum	<u><u>367</u></u>	<u><u>373</u></u>	<u><u>400</u></u>	<u><u>400</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
SENIOR CITIZENS CENTERS
DEPARTMENT #001-630**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-630-5102	Salaries Appointed Official	61,695	61,673	61,696	61,696
5-630-5103	Salaries, Full Time	159,315	169,888	175,539	93,022
5-630-5104	Salaries, Part Time	40,509	11,265	-	-
Subtotal	Salaries	<u>261,519</u>	<u>242,826</u>	<u>237,235</u>	<u>154,718</u>
5-630-5121	Social Security Taxes	18,821	17,322	18,427	12,207
5-630-5122	Health Insurance	74,160	74,160	64,800	43,200
5-630-5123	Retirement	42,914	38,522	38,799	27,718
Subtotal	Employee Benefits	<u>135,895</u>	<u>130,004</u>	<u>122,026</u>	<u>83,125</u>
5-630-5107	Longevity	1,852	1,996	2,140	692
5-630-5108	Cost of Living Allowance	-	-	-	3,261
5-630-5141	Automobile Allowance	600	600	600	600
5-630-5151	Telephone Allowance	1,175	900	900	300
Subtotal	Allowances	<u>3,627</u>	<u>3,496</u>	<u>3,640</u>	<u>4,853</u>
5-630-5161	Education and Travel Expense	40	10	500	500
Subtotal	Travel and Education	<u>40</u>	<u>10</u>	<u>500</u>	<u>500</u>
5-630-5171	Office Supplies	2,273	2,144	2,500	1,500
5-630-5193	Postage	121	24	150	150
5-630-5197	Kitchen Supplies	1,918	379	1,500	-
5-630-5199	Departmental Furniture & Equipment	2,325	-	-	-
5-630-5252	Equipment Maintenance	75	-	-	-
5-630-5283	Software Maintenance Contracts	-	480	540	-
5-630-5284	Copier Lease Contract	5,560	4,687	4,689	2,203
Subtotal	Departmental Supplies and Expenses	<u>12,271</u>	<u>7,715</u>	<u>9,379</u>	<u>3,853</u>
5-630-5309	Contract Services	21,405	50,801	53,222	55,000
Subtotal	Professional Expenses	<u>21,405</u>	<u>50,801</u>	<u>53,222</u>	<u>55,000</u>
5-630-5351	Telephone	3,944	4,918	4,825	4,825
Subtotal	Utilities	<u>3,944</u>	<u>4,918</u>	<u>4,825</u>	<u>4,825</u>
5-630-5371	Workers Compensation	2,692	2,204	800	1,772
5-630-5374	Unemployment Insurance	345	245	314	208
Subtotal	Insurance	<u>3,037</u>	<u>2,449</u>	<u>1,114</u>	<u>1,980</u>
5-630-5398	Grantee Contributions	100,000	105,129	100,000	60,000
Subtotal	Other Expenses	<u>100,000</u>	<u>105,129</u>	<u>100,000</u>	<u>60,000</u>
5-630-5507	Special Departmental Equipment	-	-	-	-
Subtotal	Capital Equipment	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	Senior Citizens Centers	<u><u>541,739</u></u>	<u><u>547,348</u></u>	<u><u>531,941</u></u>	<u><u>368,854</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
SENIOR CITIZENS
DEPARTMENT #001-630**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Director	817-06	29.66	61,695.17	1,542.38	600.00	-	300.00	64,137.55
Subtotal Appointed Officials		1.0	61,695.17	1,542.38	600.00	-	300.00	64,137.55
2 Secretary	111-10	18.12	37,691.05	942.28	-	692.00	-	39,325.33
1 Activity Coordinator	312-01	11.69	24,316.14	-	-	-	-	24,316.14
2 Activity Coordinator	312-06	14.91	31,013.99	775.35	-	-	-	31,789.34
Subtotal Full Time		3.0	93,021.18	1,717.63	-	692.00	-	95,430.81
Total Department		4.0	154,716.35	3,260.01	600.00	692.00	300.00	159,568.36

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
HISTORICAL COMMISSION
DEPARTMENT #001-650**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-650-5288	Historical Commission	16,076	14,278	15,000	15,000
Subtotal	Departmental Supplies and Expenses	<u>16,076</u>	<u>14,278</u>	<u>15,000</u>	<u>15,000</u>
Total	Historical Commission	<u><u>16,076</u></u>	<u><u>14,278</u></u>	<u><u>15,000</u></u>	<u><u>15,000</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
PARKS DEPARTMENT
DEPARTMENT #001-660**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-660-5103	Salaries, Full Time	109,570	65,071	-	-
Subtotal	Salaries	<u>109,570</u>	<u>65,071</u>	-	-
5-660-5121	Social Security Taxes	8,015	5,074	-	-
5-660-5122	Health Insurance	37,080	24,720	-	-
5-660-5123	Retirement	17,701	10,969	-	-
Subtotal	Employee Benefits	<u>62,796</u>	<u>40,762</u>	-	-
5-660-5176	Uniform Supplies	2,959	2,096	-	-
5-660-5190	Small Tool Supplies	80	-	400	380
5-660-5241	Building Materials	-	969	2,000	2,100
5-660-5242	Plumbing Materials & Supplies	205	-	2,000	2,000
5-660-5243	Electrical Materials & Supplies	126	-	1,000	1,000
5-660-5248	Grounds Maintenance Supplies	-	-	1,000	1,000
Subtotal	Departmental Supplies and Expenses	<u>3,370</u>	<u>3,065</u>	6,400	6,480
5-660-5352	Electricity	15,013	7,504	15,500	14,000
5-660-5354	Water/Sewer/Trash	4,197	11,217	4,200	6,200
Subtotal	Utilities	<u>19,210</u>	<u>18,721</u>	19,700	20,200
5-660-5371	Workers Compensation	2,077	1,160	-	-
5-660-5374	Unemployment Insurance	142	66	-	-
Subtotal	Insurance	<u>2,219</u>	<u>1,226</u>	-	-
5-660-5402	Other General Expense	10,850	-	-	-
5-660-5801	Operating Transfers Out - Meteor Crater	12,660	6,000	6,000	19,440
5-660-5912	Goldsmith Park Contract	24,500	24,500	24,500	24,500
Subtotal	Other Expenses	<u>48,010</u>	<u>30,500</u>	30,500	43,940
Total	Parks Department	<u><u>245,175</u></u>	<u><u>159,344</u></u>	<u><u>56,600</u></u>	<u><u>70,620</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
LIBRARY
DEPARTMENT #001-690**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-690-5102	Salaries Appointed Official	68,580	68,556	68,581	68,581
5-690-5103	Salaries, Full Time	797,797	787,690	811,273	660,280
5-690-5104	Salaries, Part Time	33,159	31,700	41,519	20,759
Subtotal	Salaries	899,536	887,946	921,373	749,620
5-690-5121	Social Security Taxes	66,686	67,106	71,191	59,213
5-690-5122	Health Insurance	271,920	271,920	237,600	205,200
5-690-5123	Retirement	146,723	140,634	148,281	133,603
Subtotal	Employee Benefits	485,328	479,660	457,072	398,016
5-690-5107	Longevity Pay	5,104	6,912	7,872	5,976
5-690-5108	Cost of Living Allowance	-	-	-	17,079
5-690-5141	Automobile Allowance	1,350	1,350	1,350	1,350
Subtotal	Allowances	6,454	8,262	9,222	24,405
5-690-5161	Education and Travel Expense	3,562	1,776	3,500	3,500
5-690-5164	Local Transportation	123	25	300	300
Subtotal	Travel and Education	3,685	1,801	3,800	3,800
5-690-5171	Office Supplies	13,358	11,788	14,500	14,500
5-690-5178	Audio Visual Supplies	14,857	14,726	14,500	6,300
5-690-5185	Library Supplies	16,684	8,992	14,500	14,500
5-690-5193	Postage	5,455	5,872	8,000	8,000
5-690-5199	Departmental Furniture & Equipment	15,372	17,201	5,000	5,000
5-690-5200	Periodicals & Microfilm	16,321	16,570	16,500	16,500
5-690-5201	New Books	83,852	102,070	115,000	115,000
5-690-5207	Subscriptions	18,792	35,820	36,000	27,000
5-690-5252	Equipment Maintenance & Repairs	321	334	500	500
5-690-5283	Software Maintenance Contracts	1,619	1,643	7,200	7,200
Subtotal	Departmental Supplies and Expenses	186,630	215,016	231,700	214,500
5-690-5302	Professional Dues & Fees	973	-	1,200	1,200
5-690-5309	Contract Services	45,275	47,168	52,200	52,200
Subtotal	Professional Expenses	46,248	47,168	53,400	53,400
5-690-5351	Telephone	13,858	4,015	4,000	4,000
Subtotal	Utilities	13,858	4,015	4,000	4,000
5-690-5371	Workers Compensation	2,856	2,819	3,022	2,560
5-690-5374	Unemployment Insurance	1,176	906	1,210	1,007
5-690-5375	Other Insurance	-	-	142	75
Subtotal	Insurance	4,032	3,724	4,374	3,642
5-690-5507	Special Departmental Equipment	11,525	-	-	-
Subtotal	Capital Expenditures	11,525	-	-	-
Total	Library	1,657,297	1,647,593	1,684,941	1,451,383

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
LIBRARY
DEPARTMENT #001-690**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Director	812-08	32.97	68,580.24	1,714.51	1,350.00	816.00	-	72,460.75
Subtotal Appointed Officials		1.0	68,580.24	1,714.51	1,350.00	816.00	-	72,460.75
1 Managing Librarian	305-01	18.74	38,980.70	974.52	-	-	-	39,955.22
2 Managing Librarian	305-03	20.66	42,974.45	1,074.36	-	-	-	44,048.81
3 Managing Librarian	305-03	20.66	42,974.45	1,074.36	-	-	-	44,048.81
4 Managing Librarian	305-08	26.37	54,851.71	1,371.29	-	624.00	-	56,847.00
5 Managing Librarian	305-01							
1 Library Administrator	306-08	23.18	48,216.25	1,205.41	-	1,012.00	-	50,433.66
2 Library Administrator	306-10	25.56	53,166.84	1,329.17	-	1,056.00	-	55,552.01
3 Library Administrator	306-11	26.84	55,829.35	1,395.73	-	1,296.00	-	58,521.08
1 Department Head I	307-04	15.28	31,783.62	794.59	-	-	-	32,578.21
2 Department Head I	307-05	16.04	33,364.48	834.11	-	-	-	34,198.59
3 Department Head I	307-09	19.49	40,540.76	1,013.52	-	580.00	-	42,134.28
5 Department Head I	307-02	13.86	28,829.91	720.75	-	-	-	29,550.66
1 Library Clerk II	309-01	12.00	24,960.96	624.02	-	-	-	25,584.98
2 Library Clerk II	309-04	13.88	28,871.51	721.79	-	-	-	29,593.30
3 Library Clerk II	309-04	13.88	28,871.51	721.79	-	-	-	29,593.30
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	543.42	-	-	-	22,280.26
2 Library Clerk I	310-03	9.98	20,759.20	-	-	-	-	20,759.20
1 Buyer I	430-07	18.56	38,606.28	965.16	-	592.00	-	40,163.44
Subtotal Full Time		18.0	660,279.78	15,363.99	-	5,160.00	-	680,803.77
1 Library Clerk I - Part Time	310-01	9.98	10,379.20	-	-	-	-	10,379.20
3 Library Clerk I - Part Time	310-01	9.98	10,379.20	-	-	-	-	10,379.20
Subtotal Part Time		2.0	20,758.40	-	-	-	-	20,758.40
Total Department		20.0	749,618.42	17,078.50	1,350.00	5,976.00	-	774,022.92

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
BUILDING MAINTENANCE DEPARTMENT
DEPARTMENT #001-710**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-710-5102	Salaries Appointed Official	80,624	80,595	80,624	80,624
5-710-5103	Salaries, Full Time	1,148,196	1,235,305	1,266,166	1,120,789
5-710-5104	Salaries, Part Time	38,802	40,109	48,258	24,128
Subtotal	Salaries	<u>1,267,622</u>	<u>1,356,010</u>	<u>1,395,048</u>	<u>1,225,541</u>
5-710-5121	Social Security Taxes	92,797	99,936	108,478	97,384
5-710-5122	Health Insurance	395,520	395,520	345,600	313,200
5-710-5123	Retirement	207,930	214,954	226,529	220,136
Subtotal	Employee Benefits	<u>696,247</u>	<u>710,410</u>	<u>680,607</u>	<u>630,720</u>
5-710-5107	Longevity Pay	9,572	10,100	14,260	12,636
5-710-5108	Cost of Living Allowance	-	-	-	26,110
5-710-5141	Automobile Allowance	7,200	7,200	7,200	7,200
5-710-5151	Telephone Allowance	1,500	1,500	1,500	1,500
Subtotal	Allowances	<u>18,272</u>	<u>18,800</u>	<u>22,960</u>	<u>47,446</u>
5-710-5161	Education and Travel Expense	1,710	1,295	2,000	2,000
5-710-5164	Local Transportation	4,613	4,643	8,600	8,600
Subtotal	Travel and Education	<u>6,322</u>	<u>5,939</u>	<u>10,600</u>	<u>10,600</u>
5-710-5171	Office Supplies	1,080	1,098	1,100	2,185
5-710-5176	Uniform Supplies	18,586	22,059	22,000	22,000
5-710-5189	Botanical Supplies	9,939	11,518	10,000	10,000
5-710-5190	Small Tool Supplies	1,667	972	2,000	2,190
5-710-5193	Postage	-	3	30	25
5-710-5199	Departmental Furniture & Equipment	3,340	4,560	10,540	9,191
5-710-5206	Janitorial Supplies	80,447	54,592	86,574	80,000
5-710-5207	Subscriptions	912	988	912	912
5-710-5239	HVAC Repairs & Supplies	143,401	114,908	135,000	135,000
5-710-5241	Building Materials	150,935	249,056	228,740	210,000
5-710-5242	Plumbing Materials & Supplies	96,019	75,979	140,000	100,000
5-710-5243	Electrical Materials & Supplies	22,666	33,075	35,000	40,000
5-710-5244	Paint Materials & Supplies	6,047	4,845	6,000	9,000
5-710-5246	Exterminating	11,756	16,423	16,000	29,000
5-710-5247	Equipment Maintenance & Repair	1,130	759	2,000	2,000
5-710-5271	Elevator Contracts	25,578	35,204	45,000	76,245
5-710-5283	Software Maintenance Contracts	1,250	-	-	20,000
5-710-5284	Copier Lease Contract	1,908	1,755	1,756	1,756
5-710-5391	Equipment Rental	23,902	25,544	36,060	30,000
5-710-5510	Major Building Projects	617,983	1,101,046	1,035,244	403,000
Subtotal	Departmental Supplies and Expenses	<u>1,218,545</u>	<u>1,754,386</u>	<u>1,813,956</u>	<u>1,182,504</u>
5-710-5302	Professional Dues & Fees	475	739	1,000	1,000
5-710-5309	Contract Services	1,039	867	1,000	1,000
Subtotal	Professional Expenses	<u>1,514</u>	<u>1,606</u>	<u>2,000</u>	<u>2,000</u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
BUILDING MAINTENANCE DEPARTMENT
DEPARTMENT #001-710, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-710-5351	Telephone	2,070	2,245	2,500	2,500
5-710-5352	Electricity	596,148	627,693	650,000	650,000
5-710-5353	Natural Gas	146,237	107,429	150,000	150,000
5-710-5354	Water/Sewer/Trash	656,186	651,066	675,000	675,000
Subtotal	Utilities	<u>1,400,642</u>	<u>1,388,433</u>	<u>1,477,500</u>	<u>1,477,500</u>
5-710-5371	Workers Compensation	30,310	33,105	37,038	35,013
5-710-5374	Unemployment Insurance	1,665	1,374	1,844	1,655
Subtotal	Insurance	<u>31,975</u>	<u>34,479</u>	<u>38,882</u>	<u>36,668</u>
5-710-5507	Special Departmental Equipment	-	41,318	14,600	32,579
Subtotal	Capital Expenditures	<u>-</u>	<u>41,318</u>	<u>14,600</u>	<u>32,579</u>
Total	Building Maintenance Department	<u><u>4,641,138</u></u>	<u><u>5,311,380</u></u>	<u><u>5,456,153</u></u>	<u><u>4,645,558</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
BUILDING MAINTENANCE DEPARTMENT
DEPARTMENT #001-710**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Director	806-11	38.76	80,623.90	2,015.60	3,600.00	1,544.00	300.00	88,083.50
Subtotal Appointed Officials		1.0	80,623.90	2,015.60	3,600.00	1,544.00	300.00	88,083.50
1 Department Coordinator	107-08	20.21	42,038.42	1,050.96	-	812.00	-	43,901.38
1 Receptionist	112-08	15.55	32,345.24	808.63	-	540.00	-	33,693.87
1 Maintenance Foreman	701-10	33.67	70,036.29	1,750.91	3,600.00	1,508.00	300.00	77,195.20
1 Custodian Foreman II	702-09	27.18	56,536.57	1,413.41	-	1,012.00	300.00	59,261.98
1 HVAC Foreman	703-08	25.89	53,853.27	1,346.33	-	672.00	300.00	56,171.60
1 Master Electrician	705-08	27.29	56,765.38	1,419.13	-	-	300.00	58,484.51
1 HVAC Technician II	706-09	22.45	46,697.80	1,167.45	-	672.00	-	48,537.25
1 Master Plumber (Maint. Tech)	707-01	19.39	40,332.75	-	-	-	-	40,332.75
1 Carpenter/Painter	708-06	18.68	38,855.89	971.40	-	-	-	39,827.29
2 Carpenter/Painter	708-08	20.59	42,828.85	1,070.72	-	548.00	-	44,447.57
3 Carpenter/Painter	708-10	22.70	47,217.82	1,180.45	-	924.00	-	49,322.27
4 Carpenter/Painter	708-12	25.03	52,064.40	1,301.61	-	1,148.00	-	54,514.01
1 Maintenance Technician	709-03	15.36	31,950.03	-	-	-	-	31,950.03
2 Maintenance Technician	709-10	21.62	44,971.33	1,124.28	-	1,036.00	-	47,131.61
3 Maintenance Technician	709-01	13.93	28,975.51	-	-	-	-	28,975.51
1 HVAC Technician I	710-01	13.93	28,975.51	724.39	-	-	-	29,699.90
2 Custodian	713-06	14.81	30,805.98	770.15	-	-	-	31,576.13
3 Custodian	713-06	14.81	30,805.98	770.15	-	-	-	31,576.13
4 Custodian	713-07	15.55	32,345.24	808.63	-	-	-	33,153.87
5 Custodian	713-07	15.55	32,345.24	808.63	-	-	-	33,153.87
6 Custodian	713-08	16.33	33,967.71	849.19	-	-	-	34,816.90
8 Custodian	713-09	17.15	35,673.37	891.83	-	576.00	-	37,141.20
9 Custodian	713-09	17.15	35,673.37	891.83	-	576.00	-	37,141.20
10 Custodian	713-09	17.15	35,673.37	891.83	-	576.00	-	37,141.20
1 Grounds Foreman	714-02	14.63	30,431.57	-	-	-	-	30,431.57
1 Grounds Worker	715-02	12.18	25,335.37	-	-	-	-	25,335.37
1 Journeyman Electrician	745-06	22.45	46,697.80	1,167.45	-	492.00	-	48,357.25
1 Journeyman Plumber	746-01	17.59	36,588.61	914.72	-	-	-	37,503.33
Subtotal Full Time		28.0	1,120,788.67	24,094.08	3,600.00	11,092.00	1,200.00	1,160,774.75
2 Custodian - Part Time	713-01	11.60	12,064.00	-	-	-	-	12,064.00
3 Custodian - Part Time	713-01	11.60	12,064.00	-	-	-	-	12,064.00
Subtotal Part Time		2.0	24,128.00	-	-	-	-	24,128.00
Total Department		30.0	1,225,540.57	26,109.68	7,200.00	12,636.00	1,500.00	1,272,986.25

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
CEMETERY
DEPARTMENT #001-720**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-720-5102	Salaries Appointed Official	46,534	75,355	75,383	75,383
5-720-5103	Salaries, Full Time	265,113	269,103	291,822	278,627
5-720-5104	Salaries, Part Time	13,879	10,822	-	-
5-720-5106	Overtime	-	10,944	929	-
Subtotal	Salaries	<u>325,526</u>	<u>366,224</u>	<u>368,134</u>	<u>354,010</u>
5-720-5121	Social Security Taxes	23,344	27,168	28,630	28,071
5-720-5122	Health Insurance	98,880	98,880	98,760	97,200
5-720-5123	Retirement	52,520	58,194	59,296	63,738
Subtotal	Employee Benefits	<u>174,743</u>	<u>184,242</u>	<u>186,686</u>	<u>189,009</u>
5-720-5107	Longevity Pay	808	2,964	3,108	3,252
5-720-5108	Cost of Living Allowance	-	-	-	6,678
5-720-5141	Automobile Allowance	1,500	2,400	2,400	2,400
5-720-5151	Telephone Allowance	375	600	600	600
Subtotal	Allowances	<u>2,683</u>	<u>5,964</u>	<u>6,108</u>	<u>12,930</u>
5-720-5171	Office Supplies	1,196	1,177	1,200	1,200
5-720-5176	Uniform Supplies	4,966	5,105	5,000	5,000
5-720-5189	Botanical Supplies	5,099	5,352	6,500	5,000
5-720-5190	Small Tool Supplies	832	113	1,000	1,000
5-720-5191	Shop Supplies	640	727	1,000	1,000
5-720-5193	Postage	124	119	315	315
5-720-5199	Departmental Furniture & Equipment	9,449	2,579	2,018	-
5-720-5241	Building Materials	20,731	8,452	16,692	15,000
5-720-5242	Plumbing Materials & Supplies	43,918	18,575	17,898	15,000
5-720-5243	Electrical Materials & Supplies	622	455	1,000	1,000
5-720-5244	Paint Materials & Supplies	230	124	1,250	750
5-720-5247	Equipment Maintenance & Repair	1,726	885	2,885	2,500
5-720-5248	Grounds Maintenance Supplies	12,233	8,661	13,870	13,500
5-720-5283	D.P. Software Maint. Contracts	14,466	2,237	4,970	3,906
5-720-5284	Copier Lease Contract	2,319	2,379	2,379	2,379
5-720-5391	Equipment Rental	1,354	641	1,000	1,000
Subtotal	Departmental Supplies and Expenses	<u>119,906</u>	<u>57,581</u>	<u>78,977</u>	<u>68,550</u>
5-720-5302	Professional Dues & Fees	100	125	125	125
5-720-5303	Cemetery Deed Filing Fees	6,188	5,342	130	-
Subtotal	Professional Expenses	<u>6,288</u>	<u>5,467</u>	<u>255</u>	<u>125</u>
5-720-5351	Telephone	1,687	2,055	2,050	2,050
Subtotal	Utilities	<u>1,687</u>	<u>2,055</u>	<u>2,050</u>	<u>2,050</u>
5-720-5371	Workers Compensation	8,804	10,023	13,068	11,621
5-720-5374	Unemployment Insurance	422	372	487	478
5-720-5375	Other Insurance	71	-	71	-
Subtotal	Insurance	<u>9,297</u>	<u>10,395</u>	<u>13,626</u>	<u>12,099</u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
CEMETERY
DEPARTMENT #001-720, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-720-5507	Special Departmental Equipment	5,554	5,618	6,000	-
5-720-5509	Improvements and Construction	22,219	-	-	-
Subtotal	Capital Expenditures	<u>27,772</u>	<u>5,618</u>	<u>6,000</u>	<u>-</u>
Total	Cemetery	<u><u>667,903</u></u>	<u><u>637,545</u></u>	<u><u>661,836</u></u>	<u><u>638,773</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
CEMETERY
DEPARTMENT #001-720**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Administrator	807-10	36.24	75,382.10	1,884.55	2,400.00	1,724.00	600.00	81,990.65
Subtotal Appointed Officials		1.0	75,382.10	1,884.55	2,400.00	1,724.00	600.00	81,990.65
1 Department Coordinator	107-04	16.63	34,591.73	864.79	-	-	-	35,456.52
1 Secretary	111-06	14.91	31,013.99	775.35	-	-	-	31,789.34
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	709-01	13.93	28,975.51	-	-	-	-	28,975.51
4 Maintenance Technician	709-01	13.93	28,975.51	724.39	-	-	-	29,699.90
1 Grounds Forman	716-09	25.31	52,646.82	1,316.17	-	952.00	-	54,914.99
1 Maintenance Technician II	741-08	21.38	44,472.11	1,111.80	-	576.00	-	46,159.91
Subtotal Full Time		8.0	278,626.69	4,792.50	-	1,528.00	-	284,947.19
Total Department		9.0	354,008.79	6,677.05	2,400.00	3,252.00	600.00	366,937.84

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT #001-730**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-730-5251	Motor Vehicle Funding	<u>1,263,540</u>	<u>1,285,104</u>	<u>1,156,447</u>	<u>1,222,872</u>
Subtotal	Departmental Supplies and Expenses	<u>1,263,540</u>	<u>1,285,104</u>	<u>1,156,447</u>	<u>1,222,872</u>
Total	Motor Vehicle Repairs and Maintenance	<u><u>1,263,540</u></u>	<u><u>1,285,104</u></u>	<u><u>1,156,447</u></u>	<u><u>1,222,872</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
COUNTY EXTENSION AGENTS
DEPARTMENT #001-780**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-780-5102	Salaries Appointed Official	31,989	46,590	51,213	51,213
5-780-5103	Salaries, Full Time	44,139	44,124	44,140	44,140
Subtotal	Salaries	76,128	90,713	95,353	95,353
5-780-5121	Social Security Taxes	6,198	7,463	7,843	7,931
5-780-5122	Health Insurance	12,360	12,360	10,800	10,800
5-780-5123	Retirement	7,267	7,096	7,249	8,017
Subtotal	Employee Benefits	25,825	26,920	25,892	26,748
5-780-5107	Longevity	764	812	860	908
5-780-5108	Cost of Living Allowance	-	-	-	1,104
5-780-5141	Automobile Allowance	4,275	5,389	5,400	5,400
5-780-5151	Telephone Allowance	600	688	900	900
Subtotal	Allowances	5,639	6,889	7,160	8,312
5-780-5161	Horticulture Agent Travel	2,829	3,660	4,000	3,000
5-780-5165	FCS Agent Travel	5,739	4,442	4,000	3,000
5-780-5166	Ag Agent Travel	231	4,047	4,000	3,000
Subtotal	Travel and Education	8,799	12,150	12,000	9,000
5-780-5171	Office Supplies	2,110	1,637	1,700	1,450
5-780-5193	Postage	230	184	450	450
5-780-5194	FCS Supplies	1,532	1,263	1,350	1,080
5-780-5195	Agriculture Supplies	48	309	450	360
5-780-5196	Extention Agent Program Supplies	-	380	450	360
5-780-5199	Departmental Furniture and Equipment	1,984	630	-	-
5-780-5205	Horticulture Supplies	40	651	450	360
5-780-5284	Copier Lease Contract	4,510	3,281	3,281	3,281
5-780-5394	Extention Agent Equipment	1,025	1,962	1,190	1,040
Subtotal	Departmental Supplies and Expenses	11,479	10,296	9,321	8,381
5-780-5302	Professional Dues & Fees	330	875	775	775
Subtotal	Professional Expenses	330	875	775	775
5-780-5351	Telephone	504	614	600	600
Subtotal	Utilities	504	614	600	600
5-780-5371	Workers Compensation	162	157	150	139
5-780-5374	Unemployment Insurance	107	96	134	135
Subtotal	Insurance	269	253	284	274
Total	County Extension Agents	128,972	148,709	151,385	149,443

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2018
COUNTY EXTENSION AGENTS
DEPARTMENT #001-780**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	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	51,211.58	-	5,400.00	-	900.00	57,511.58
1 Department Coordinator	107-09	21.22	44,139.30	1,103.48	-	908.00	-	46,150.78
Subtotal Full Time		1.0	44,139.30	1,103.48	-	908.00	-	46,150.78
Total Department		4.0	95,350.88	1,103.48	5,400.00	908.00	900.00	103,662.36

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
SOIL AND WATER CONSERVATION
DEPARTMENT #001-790**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-790-5399	Soil & Water Conservation	4,000	4,000	4,000	2,500
Subtotal	Other Expenses	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>2,500</u>
Total	Soil and Water Conservation	<u><u>4,000</u></u>	<u><u>4,000</u></u>	<u><u>4,000</u></u>	<u><u>2,500</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
EMERGENCY MANAGEMENT AGENCY
DEPARTMENT #001-890**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-890-5103	Salaries, Full Time	32,101	-	-	-
Subtotal	Salaries	<u>32,101</u>	-	-	-
5-890-5121	Social Security Taxes	2,362	-	-	-
5-890-5122	Health Insurance	12,360	-	-	-
5-890-5123	Retirement	5,236	-	-	-
Subtotal	Employee Benefits	<u>19,958</u>	-	-	-
5-890-5141	Automobile Allowance	750	-	-	-
5-890-5151	Telephone Allowance	225	-	-	-
Subtotal	Allowances	<u>975</u>	-	-	-
5-890-5161	Education and Travel Expense	1,768	-	-	2,000
5-890-5165	Continuing Education	-	-	-	1,000
Subtotal	Travel and Education	<u>1,768</u>	-	-	<u>3,000</u>
5-890-5171	Office Supplies	241	-	-	-
5-890-5193	Postage	12	-	-	-
5-890-5199	Departmental Furniture and Equipment	1,005	-	-	-
5-890-5207	Subscriptions	-	-	-	13,600
5-890-5391	Equipment Rental	31	-	-	-
Subtotal	Departmental Supplies and Expenses	<u>1,290</u>	-	-	<u>13,600</u>
5-890-5374	Unemployment Insurance	41	-	-	-
Subtotal	Insurance	<u>41</u>	-	-	-
Total	EMA	<u><u>56,133</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>16,600</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
NON DEPARTMENTAL OTHER
DEPARTMENT #001-950**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-950-5165	Continuing Education	4,500	5,400	-	-
Subtotal	Travel and Education	<u>4,500</u>	<u>5,400</u>	-	-
5-950-5302	Professional Fees & Dues	36,202	36,252	36,374	36,374
5-950-5309	Contract Services	-	-	82,215	-
5-950-5334	County Legal Fees	1,912	558	74,878	75,000
Subtotal	Professional Expenses	<u>38,114</u>	<u>36,810</u>	<u>193,467</u>	<u>111,374</u>
5-950-5351	Telephone	33	-	100	100
Subtotal	Utilities	<u>33</u>	-	<u>100</u>	<u>100</u>
5-950-5402	Other General Expense	7,086	97,741	22,785	5,000
5-950-5801	Operating Transfers Out - Elections Admin.	501,876	570,000	625,804	620,220
5-950-5801	Operating Transfers Out - Capital Imprv. Fund	350,000	350,000	-	-
Subtotal	Other Expenses	<u>858,962</u>	<u>1,017,741</u>	<u>648,589</u>	<u>625,220</u>
Total	Non Departmental Other	<u><u>901,608</u></u>	<u><u>1,059,951</u></u>	<u><u>842,156</u></u>	<u><u>736,694</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
INSURANCE
DEPARTMENT #001-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-960-5362	Property Insurance	110,964	115,311	107,346	149,435
5-960-5363	General and Professional Liability	41,221	46,288	55,159	75,425
5-960-5366	Public Officials Liability	74,085	70,865	71,108	93,764
5-960-5367	Auto Liability	36,375	57,372	59,396	79,583
5-960-5369	Law Enforcement Liability	74,085	70,865	71,108	93,764
5-960-5375	Other Insurance	-	6,415	6,342	8,467
Subtotal	Insurance	<u>336,730</u>	<u>367,116</u>	<u>370,459</u>	<u>500,438</u>
Total	Insurance Expense	<u><u>336,730</u></u>	<u><u>367,116</u></u>	<u><u>370,459</u></u>	<u><u>500,438</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2018
POSTAGE AND REPRODUCTION
DEPARTMENT #001-970**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-970-5173	Copier Supplies	815	498	1,200	1,000
5-970-5192	Postage Supplies	1,691	1,205	1,205	1,580
5-970-5193	Postage	70	18	150	100
5-970-5247	Equipment Maintenance & Repair	5,210	1,110	-	-
5-970-5284	Copier Lease Contract	7,836	6,676	6,678	6,678
5-970-5391	Equipment Rental	1,422	7,920	7,920	7,920
Subtotal	Departmental Supplies and Expenses	<u>17,044</u>	<u>17,427</u>	<u>17,153</u>	<u>17,278</u>
Total	Postage and Reproduction	<u>17,044</u>	<u>17,427</u>	<u>17,153</u>	<u>17,278</u>
Total General Fund Expenditures		<u>55,234,295</u>	<u>57,816,911</u>	<u>58,785,018</u>	<u>58,882,348</u>

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**ECTOR COUNTY, TEXAS
FM & LR FUND - 002
FUND BALANCE ANALYSIS
FISCAL YEAR 2018**

BUDGET

Fund Balance 09-30-2016	3,771,765
Add: Revenues	<u>2,709,432</u>
Available Funds	6,481,197
Deduct: Expenditures	<u>4,806,248</u>
Fund Balance 9-30-2017	35% <u><u>1,674,949</u></u>
Add: Revenues	<u>3,852,981</u>
Available Funds	5,527,930
Deduct: Expenditures	<u>5,265,047</u>
Fund Balance 9-30-2017	5% <u><u>262,883</u></u>

ECTOR COUNTY, TEXAS
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2018
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
002-4002	Current Ad Valorem Taxes	1,855,752	1,338,784	626,665	1,086,535
002-4003	Delinquent Taxes	33,536	18,958	12,789	22,174
002-4004	Penalties and Interest	26,254	17,160	6,395	11,087
	Subtotal Taxes	<u>1,915,542</u>	<u>1,374,902</u>	<u>645,849</u>	<u>1,119,796</u>
002-4029	Auto Registration	364,333	363,335	363,000	361,000
002-4030	Lateral Road	26,338	26,349	36,500	36,500
	Subtotal Intergovernmental Revenue	<u>390,670</u>	<u>389,684</u>	<u>399,500</u>	<u>397,500</u>
002-4025	Overweight Axle Permits	126,354	76,140	38,500	38,500
002-4068	Tax Collector Fees	1,677,460	1,676,114	1,589,361	1,700,000
002-4120	Platting Fees and Pipeline Fees	61,820	30,577	32,000	20,000
	Subtotal Charges For Services	<u>1,865,634</u>	<u>1,782,831</u>	<u>1,659,861</u>	<u>1,758,500</u>
002-4161	Interest Earnings	5,671	18,149	4,222	31,000
	Subtotal Interest Earnings	<u>5,671</u>	<u>18,149</u>	<u>4,222</u>	<u>31,000</u>
002-4164	Auction Proceeds	1,373	-	-	-
002-4171	Donated Revenue	15,000	-	-	-
002-4172	Insurance Settlements	499	-	-	-
002-4199	Miscellaneous Revenue	513	6,079	-	-
002-4801	Operating Transfers In	889	2,678	-	546,185
	Subtotal Other Revenues	<u>18,274</u>	<u>8,757</u>	<u>-</u>	<u>546,185</u>
	Total Revenues	<u><u>4,195,791</u></u>	<u><u>3,574,324</u></u>	<u><u>2,709,432</u></u>	<u><u>3,852,981</u></u>

**ECTOR COUNTY
 FARM TO MARKET AND LATERAL ROAD FUND - 002
 FISCAL YEAR 2018
 MOTOR VEHICLE REPAIRS AND MAINTENANCE
 DEPARTMENT #002-750**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-750-5251	Operating Transfers - Equipment Serv. Fund	571,656	714,480	670,685	791,460
	Subtotal Departmental Supplies and Expenses	<u>571,656</u>	<u>714,480</u>	<u>670,685</u>	<u>791,460</u>
	Total Motor Vehicle Repairs and Maintenance	<u><u>571,656</u></u>	<u><u>714,480</u></u>	<u><u>670,685</u></u>	<u><u>791,460</u></u>

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ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2018
ROAD MAINTENANCE DEPARTMENT
DEPARTMENT #002-810

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-810-5102	Salaries Appointed Official	88,903	88,871	88,903	74,010
5-810-5103	Salaries, Full Time	699,854	685,495	858,408	895,267
5-810-5104	Salaries, Part Time/Seasonal	3,938	-	43,200	43,200
	Subtotal Salaries	<u>792,695</u>	<u>774,366</u>	<u>990,511</u>	<u>1,012,477</u>
5-810-5121	Social Security Taxes	57,961	56,275	76,174	79,132
5-810-5122	Health Insurance	259,560	247,200	216,000	226,800
5-810-5123	Retirement	128,896	121,858	153,431	172,173
	Subtotal Employee Benefits	<u>446,417</u>	<u>425,333</u>	<u>445,605</u>	<u>478,105</u>
5-810-5107	Longevity Pay	4,244	4,436	4,628	3,824
5-810-5108	Cost of Living Allowance	-	-	-	17,205
5-810-5151	Telephone Allowance	600	600	600	900
	Subtotal Allowances	<u>4,844</u>	<u>5,036</u>	<u>5,228</u>	<u>21,929</u>
5-810-5161	Travel and Education Expense	-	-	-	4,500
	Subtotal Travel and Education Expense	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,500</u>
5-810-5171	Office Supplies	781	691	5,711	4,890
5-810-5176	Uniform Supplies	11,697	12,109	18,522	19,522
5-810-5190	Small Tool Supplies	976	459	2,200	3,000
5-810-5191	Shop Supplies	3,408	2,236	3,000	3,000
5-810-5193	Postage	10	21	35	35
5-810-5199	Departmental Furniture and Equipment	-	-	2,424	4,113
5-810-5207	Subscriptions	-	-	300	-
5-810-5241	Road Maintenance	880,524	587,730	1,909,842	2,199,694
5-810-5284	Copier Lease Contract	1,908	1,562	1,563	1,563
5-810-5391	Equipment Rental	115	-	650	620
5-810-5401	Safety Training & Supplies	132	-	1,000	4,000
	Subtotal Departmental Supplies and Expenses	<u>899,550</u>	<u>604,808</u>	<u>1,945,247</u>	<u>2,240,437</u>
5-810-5302	Professional Dues & Fees	207	236	340	3,500
	Subtotal Professional Services	<u>207</u>	<u>236</u>	<u>340</u>	<u>3,500</u>
5-810-5351	Telephone	1,683	1,978	2,000	2,000
5-810-5352	Electricity	8,843	8,576	9,000	10,000
5-810-5353	Natural Gas	3,117	3,372	3,200	3,200
	Subtotal Utilities	<u>13,643</u>	<u>13,926</u>	<u>14,200</u>	<u>15,200</u>
5-810-5362	Property Insurance	4,997	1,624	1,512	2,105
5-810-5363	General and Professional Liability	7,632	2,013	2,398	3,279
5-810-5367	Auto Liability	31,711	16,230	16,803	22,514
5-810-5371	Workers Compensation	33,245	22,144	25,804	28,350
5-810-5374	Unemployment Insurance	1,046	794	1,295	1,345
	Subtotal Insurance	<u>78,631</u>	<u>42,805</u>	<u>47,812</u>	<u>57,593</u>

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2018
ROAD MAINTENANCE DEPARTMENT, Continued
DEPARTMENT #002-810

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-810-5801	Operating Transfers Out - Capital Imprv. Fund	250,000	250,000	-	-
	Subtotal Operating Transfers	<u>250,000</u>	<u>250,000</u>	<u>-</u>	<u>-</u>
5-810-5507	Special Departmental Equipment	4,935	-	-	-
	Subtotal Capital Expenditures	<u>4,935</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Road Maintenance Department	<u><u>2,490,921</u></u>	<u><u>2,116,510</u></u>	<u><u>3,448,943</u></u>	<u><u>3,833,741</u></u>

ECTOR COUNTY
FM & LR FUND PERSONNEL BUDGET - 002
FISCAL YEAR 2018
ROAD MAINTENANCE DEPARTMENT
DEPARTMENT #002-810

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Highways and Streets Director	811-09	35.58	74,009.25	1,850.23	-	-	600.00	76,459.48
Subtotal Appointed Officials		1.0	74,009.25	1,850.23	-	-	600.00	76,459.48
1 Department Coordinator	107-06	18.33	38,127.87	953.20	-	-	-	39,081.07
1 Welder	720-10	28.75	59,802.30	1,495.06	-	1,124.00	-	62,421.36
1 Road Maintenance Supervisor	726-10	34.57	71,908.37	1,797.71	-	1,368.00	300.00	75,374.08
1 Road Maintenance Foreman	727-05	24.34	50,629.15	-	-	-	-	50,629.15
1 Heavy Equipment Operator III	728-08	26.60	55,330.13	1,383.25	-	508.00	-	57,221.38
2 Heavy Equipment Operator III	728-03	20.84	43,348.87	1,083.72	-	-	-	44,432.59
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	729-02	19.19	39,916.74	997.92	-	-	-	40,914.66
4 Heavy Equipment Operator II	729-09	27.02	56,203.76	1,405.09	-	824.00	-	58,432.85
1 Heavy Equipment Operator I	730-02	17.36	36,110.19	-	-	-	-	36,110.19
2 Heavy Equipment Operator I	730-04	19.14	39,812.73	995.32	-	-	-	40,808.05
3 Heavy Equipment Operator I	730-02	17.36	36,110.19	-	-	-	-	36,110.19
4 Heavy Equipment Operator I	730-05	20.10	41,809.61	1,045.24	-	-	-	42,854.85
5 Heavy Equipment Operator I	730-07	22.17	46,115.37	1,152.88	-	-	-	47,268.25
1 Road Maintenance Technician II	732-02	16.20	33,697.30	-	-	-	-	33,697.30
2 Road Maintenance Technician II	732-03	17.01	35,382.16	884.55	-	-	-	36,266.71
3 Road Maintenance Technician II	732-01	15.44	32,116.44	-	-	-	-	32,116.44
4 Road Maintenance Technician II	732-05	18.75	39,001.50	975.04	-	-	-	39,976.54
5 Road Maintenance Technician II	732-09	22.79	47,405.02	1,185.13	-	-	-	48,590.15
Subtotal Full Time		20.0	895,266.46	15,354.11	-	3,824.00	300.00	914,744.57
Part Time/Seasonal Workers	n/a	n/a	43,200.00	-	-	-	-	43,200.00
Total Department		21	1,012,475.71	17,204.34	-	3,824.00	900.00	1,034,404.05

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ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2018
ENGINEERING DEPARTMENT
DEPARTMENT #002-820

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-820-5103	Salaries, Full Time	110,764	110,725	110,765	110,765
	Subtotal Salaries	<u>110,764</u>	<u>110,725</u>	<u>110,765</u>	<u>110,765</u>
5-820-5121	Social Security Taxes	8,224	8,385	8,666	8,885
5-820-5122	Health Insurance	24,720	24,720	21,600	21,600
5-820-5123	Retirement	18,280	17,809	18,245	20,173
	Subtotal Employee Benefits	<u>51,225</u>	<u>50,914</u>	<u>48,511</u>	<u>50,658</u>
5-820-5107	Longevity	2,012	2,868	2,204	2,300
5-820-5108	Cost of Living Allowance	-	-	-	2,770
5-820-5151	Telephone Allowance	300	300	300	300
	Subtotal Allowances	<u>2,312</u>	<u>3,168</u>	<u>2,504</u>	<u>5,370</u>
5-820-5161	Travel and Education Expense	-	-	960	1,500
	Subtotal Travel and Education Expense	<u>-</u>	<u>-</u>	<u>960</u>	<u>1,500</u>
5-820-5187	Engineering Supplies	728	147	1,000	1,000
5-820-5193	Postage	8	4	25	35
5-820-5199	Departmental Furniture and Equipment	7,060	-	-	-
5-820-5207	Subscriptions	-	-	800	760
5-820-5283	D.P. Software Maintenance	800	800	800	800
	Subtotal Departmental Supplies and Expenses	<u>8,596</u>	<u>951</u>	<u>2,625</u>	<u>2,595</u>
5-820-5301	Engineer/Professional Service	50,000	53,580	133,000	50,000
	Subtotal Professional Services	<u>50,000</u>	<u>53,580</u>	<u>133,000</u>	<u>50,000</u>
5-820-5371	Workers Compensation	255	271	234	233
5-820-5374	Unemployment Insurance	147	114	148	151
	Subtotal Insurance	<u>402</u>	<u>385</u>	<u>382</u>	<u>384</u>
	Total Engineering Department	<u><u>223,298</u></u>	<u><u>219,722</u></u>	<u><u>298,747</u></u>	<u><u>221,272</u></u>

**ECTOR COUNTY
 FM & LR FUND PERSONNEL BUDGET - 002
 FISCAL YEAR 2018
 ENGINEERING DEPARTMENT
 DEPARTMENT #002-820**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Engineering Technician	733-11	21.33	44,368.11	1,109.20	-	856.00	-	46,333.31
1 Engineering Specialist	744-13	31.92	66,396.15	1,659.90	-	1,444.00	300.00	69,800.05
Subtotal Full Time		2.0	110,764.26	2,769.10	-	2,300.00	300.00	116,133.36
Total Department		2.0	110,764.26	2,769.10	-	2,300.00	300.00	116,133.36

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2018
SIGN SHOP
DEPARTMENT #002-830

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-830-5103	Salaries, Full Time	102,585	138,064	151,014	153,115
	Subtotal Salaries	<u>102,585</u>	<u>138,064</u>	<u>151,014</u>	<u>153,115</u>
5-830-5121	Social Security Taxes	7,411	10,135	11,660	12,061
5-830-5122	Health Insurance	49,440	49,440	43,200	43,200
5-830-5123	Retirement	16,753	21,790	24,551	27,385
	Subtotal Employee Benefits	<u>73,605</u>	<u>81,365</u>	<u>79,411</u>	<u>82,646</u>
5-830-5107	Longevity	1,004	1,052	1,100	1,148
5-830-5108	Cost of Living Allowance	-	-	-	3,092
5-830-5151	Telephone Allowance	300	300	300	300
	Subtotal Allowances	<u>1,304</u>	<u>1,352</u>	<u>1,400</u>	<u>4,540</u>
5-830-5161	Travel and Education Expense	-	-	-	1,000
	Subtotal Travel and Education Expense	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000</u>
5-830-5171	Office Supplies	77	22	200	975
5-830-5176	Uniform Supplies	3,290	2,514	3,528	3,881
5-830-5190	Small Tool Supplies	563	773	700	800
5-830-5199	Departmental Furniture & Equipment	-	-	-	1,389
5-830-5208	D.P. Software	7,000	-	-	-
5-830-5241	Building Materials	46	587	1,000	1,500
5-830-5245	Sign Materials & Supplies	103,775	4,501	136,947	150,642
5-830-5247	Equipment Maintenance & Repair	-	-	500	550
5-830-5283	Software Maintenance Contract	-	7,000	8,000	10,000
5-830-5401	Safety Training & Supplies	-	-	500	2,500
	Subtotal Departmental Supplies and Expenses	<u>114,751</u>	<u>15,397</u>	<u>151,375</u>	<u>172,237</u>
5-830-5302	Professional Dues & Fees	61	-	240	300
	Subtotal Professional Services	<u>61</u>	<u>-</u>	<u>240</u>	<u>300</u>
5-830-5371	Workers Compensation	4,973	4,319	4,234	4,531
5-830-5374	Unemployment Insurance	134	133	199	205
	Subtotal Insurance	<u>5,107</u>	<u>4,452</u>	<u>4,433</u>	<u>4,736</u>
	Total Sign Shop	<u>297,413</u>	<u>240,630</u>	<u>387,873</u>	<u>418,574</u>
	Total Expenditures	<u>3,583,288</u>	<u>3,291,342</u>	<u>4,806,248</u>	<u>5,265,047</u>

**ECTOR COUNTY
 FM & LR FUND PERSONNEL BUDGET - 002
 FISCAL YEAR 2018
 SIGH SHOP
 DEPARTMENT #002-830**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Traffic Technician II	724-01	14.16	29,453.93	736.35	-	-	-	30,190.28
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	986.48	-	-	-	40,445.60
1 Traffic Operations Supervisor	723-08	26.32	54,747.71	1,368.69	-	1,148.00	300.00	57,564.40
Subtotal Full Time		4.0	153,114.69	3,091.52	-	1,148.00	300.00	157,654.21
Total Department		4.0	153,114.69	3,091.52	-	1,148.00	300.00	157,654.21

**ECTOR COUNTY, TEXAS
LAW LIBRARY FUND - 003
FUND BALANCE ANALYSIS
FISCAL YEAR 2018**

	BUDGET
Fund Balance 09-30-2016	14,109
Add: Revenues	<u>146,718</u>
Available Funds	160,827
Deduct: Expenditures	<u>153,105</u>
Fund Balance 9-30-2017	5% <u><u>7,722</u></u>
Add: Revenues	<u>158,186</u>
Available Funds	165,908
Deduct: Expenditures	<u>158,160</u>
Fund Balance 9-30-2018	5% <u><u>7,748</u></u>

**ECTOR COUNTY, TEXAS
LAW LIBRARY FUND - 003
FISCAL YEAR 2018
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
003-4072	Law Library Fees	98,187	103,015	105,000	105,000
	Subtotal Charges For Service	<u>98,187</u>	<u>103,015</u>	<u>105,000</u>	<u>105,000</u>
003-4161	Interest Earnings	17	68	100	100
	Subtotal Interest Earnings	<u>17</u>	<u>68</u>	<u>100</u>	<u>100</u>
003-4164	Auction Proceeds	14	-	-	-
003-4199	Miscellaneous Revenue	5,011	4,678	-	-
003-4801	Operating Transfers In	53,532	47,952	38,118	53,086
	Subtotal Other Revenues	<u>58,556</u>	<u>52,630</u>	<u>38,118</u>	<u>53,086</u>
	Total Revenues	<u><u>156,760</u></u>	<u><u>155,713</u></u>	<u><u>143,218</u></u>	<u><u>158,186</u></u>

**ECTOR COUNTY
LAW LIBRARY FUND - 003
FISCAL YEAR 2018
DEPARTMENT #003-700**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-700-5103	Salaries, Full Time	53,167	53,148	53,167	53,167
5-700-5104	Salaries, Part Time	2,246	2,829	2,880	2,880
	Subtotal Salaries	<u>55,413</u>	<u>55,977</u>	<u>56,047</u>	<u>56,047</u>
5-700-5121	Social Security Taxes	4,255	4,370	4,359	4,464
5-700-5122	Health Insurance	12,360	12,360	10,800	10,800
5-700-5123	Retirement	8,739	8,448	9,178	10,136
	Subtotal Employee Benefits	<u>25,354</u>	<u>25,178</u>	<u>24,337</u>	<u>25,400</u>
5-700-5107	Longevity	832	880	928	976
5-700-5108	Cost of Living Allowance	-	-	-	1,330
	Subtotal Allowances	<u>832</u>	<u>880</u>	<u>928</u>	<u>2,306</u>
5-700-5171	Office Supplies	719	383	400	400
5-700-5193	Postage	1	30	15	15
5-700-5200	Periodicals & Microfilm	309	246	342	342
5-700-5201	New Books	63,842	65,992	63,584	66,000
5-700-5207	Subscriptions	3,690	4,588	4,755	4,944
5-700-5284	Copier Lease Contract	2,646	2,646	2,337	2,337
	Subtotal Departmental Supplies and Expenses	<u>71,207</u>	<u>73,884</u>	<u>71,433</u>	<u>74,038</u>
5-700-5351	Telephone	76	85	100	100
	Subtotal Utilities	<u>76</u>	<u>85</u>	<u>100</u>	<u>100</u>
5-700-5371	Workers Compensation	168	178	185	193
5-700-5374	Unemployment Insurance	74	58	75	76
5-700-5375	Other Insurance	71	-	-	-
	Subtotal Insurance	<u>313</u>	<u>236</u>	<u>260</u>	<u>269</u>
Total Expenditures		<u><u>153,195</u></u>	<u><u>156,240</u></u>	<u><u>153,105</u></u>	<u><u>158,160</u></u>

**ECTOR COUNTY
LAW LIBRARY FUND PERSONNEL BUDGET - 003
FISCAL YEAR 2018
DEPARTMENT #003-700**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Administrator	306-10	25.56	53,166.84	1,329.17	-	976.00	-	55,472.01
Subtotal Full Time		1.0	53,166.84	1,329.17	-	976.00	-	55,472.01
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	1,329.17	-	976.00	-	58,352.01

**ECTOR COUNTY, TEXAS
ELECTIONS ADMINISTRATOR FUND - 004
FUND BALANCE ANALYSIS
FISCAL YEAR 2018**

BUDGET

Fund Balance 09-30-2016		38,391
Add: Revenues		<u>629,504</u>
Available Funds		667,895
Deduct: Expenditures		<u>655,975</u>
Fund Balance 9-30-2017	2%	<u><u>11,920</u></u>
Add: Revenues		<u>666,420</u>
Available Funds		678,340
Deduct: Expenditures		<u>651,402</u>
Fund Balance 9-30-2018	4%	<u><u>26,938</u></u>

**ECTOR COUNTY, TEXAS
ELECTIONS ADMINISTRATOR FUND - 004
FISCAL YEAR 2018
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
004-4094	Election Income	21,002	43,635	-	30,000
	Subtotal Charges For Service	<u>21,002</u>	<u>43,635</u>	-	<u>30,000</u>
004-4161	Interest Earnings	125	71	100	200
	Subtotal Interest Earnings	<u>125</u>	<u>71</u>	<u>100</u>	<u>200</u>
004-4164	Auction Proceeds	29	-	-	-
004-4190	Chapter 19 Revenues	-	17,676	3,600	16,000
004-4199	Miscellaneous Revenue	10,969	-	-	-
004-4801	Operating Tranfers In	501,876	570,000	625,804	620,220
	Subtotal Other Revenues	<u>512,874</u>	<u>587,676</u>	<u>629,404</u>	<u>636,220</u>
	Total Revenues	<u><u>534,001</u></u>	<u><u>631,381</u></u>	<u><u>629,504</u></u>	<u><u>666,420</u></u>

**ECTOR COUNTY
ELECTIONS ADMINISTRATOR - 004
FISCAL YEAR 2018
DEPARTMENT #004-980**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-980-5102	Salaries Appointed Official	70,307	70,282	70,307	60,739
5-980-5103	Salaries, Full Time	183,983	186,310	185,919	167,468
5-980-5104	Salaries, Part Time	3,613	3,207	-	-
5-980-5105	Contract Salaries	49,403	103,177	95,000	95,000
	Subtotal Salaries	<u>307,306</u>	<u>362,976</u>	<u>351,226</u>	<u>323,207</u>
5-980-5121	Social Security Taxes	20,660	18,708	19,915	18,120
5-980-5122	Health Insurance	61,800	61,800	54,000	54,000
5-980-5123	Retirement	41,613	40,519	41,931	41,141
	Subtotal Employee Benefits	<u>124,073</u>	<u>121,027</u>	<u>115,846</u>	<u>113,261</u>
5-980-5107	Longevity	1,156	1,204	2,289	1,132
5-980-5108	Cost of Living Allowance	-	-	-	5,706
5-980-5141	Automobile Allowance	1,800	1,800	1,800	1,800
	Subtotal Allowances	<u>2,956</u>	<u>3,004</u>	<u>4,089</u>	<u>8,638</u>
5-980-5161	Education and Travel Expense	3,890	5,769	6,600	4,000
5-980-5164	Local Transportation	311	254	300	400
	Subtotal Travel and Education	<u>4,200</u>	<u>6,023</u>	<u>6,900</u>	<u>4,400</u>
5-980-5171	Office Supplies	1,741	1,885	1,800	1,800
5-980-5172	Elections Resources	16,064	32,074	12,800	24,500
5-980-5193	Postage	10,986	31,953	16,954	42,000
5-980-5199	Departmental Furniture & Equipment	39,191	-	-	-
5-980-5207	Subscriptions	-	8,225	9,600	9,600
5-980-5208	DP Software	602	-	17,600	-
5-980-5209	Voter Reg. Supplies	-	3,846	-	-
5-980-5247	Equipment Maintenance and Repairs	2,600	5,065	2,988	2,988
5-980-5282	Hardware Maintenance Contracts	18,390	20,400	21,510	20,400
5-980-5283	D.P. Software Maint. Contracts	73,510	75,878	84,877	90,022
5-980-5284	Copier Lease Contract	4,801	3,900	3,900	3,900
5-980-5286	Alarm Service Contract	372	374	400	400
5-980-5326	Legal Advertising	2,810	1,739	2,646	3,600
	Subtotal Departmental Supplies and Expenses	<u>171,068</u>	<u>185,339</u>	<u>175,075</u>	<u>199,210</u>
5-980-5302	Professional Dues & Fees	369	250	500	500
5-980-5309	Contract Services	3,500	-	-	-
	Subtotal Professional Services	<u>3,869</u>	<u>250</u>	<u>500</u>	<u>500</u>
5-980-5351	Telephone	752	703	1,000	1,000
	Subtotal Utilities	<u>752</u>	<u>703</u>	<u>1,000</u>	<u>1,000</u>
5-980-5371	Workers Compensation	946	911	869	747
5-980-5374	Unemployment Insurance	339	263	340	309
5-980-5375	Other Insurance	130	-	130	130
	Subtotal Insurance	<u>1,415</u>	<u>1,173</u>	<u>1,339</u>	<u>1,186</u>
	Total Expenditures	<u>615,639</u>	<u>680,494</u>	<u>655,975</u>	<u>651,402</u>

**ECTOR COUNTY
ELECTIONS ADMINISTRATOR FUND PERSONNEL BUDGET - 004
FISCAL YEAR 2018
DEPARTMENT #004-980**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Elections Administrator	809-06	29.20	60,738.34	1,518.46	1,800.00	576.00	-	64,632.80
Subtotal Appointed Officials		1.0	60,738.34	1,518.46	1,800.00	576.00	-	64,632.80
1 Chief Deputy Clerk	101-01	21.45	44,617.72	1,115.44	-	556.00	-	46,289.16
1 Bilingual Coordinator	103-06	19.58	40,727.97	1,018.20	-	-	-	41,746.17
2 Assistant Chief Deputy Clerk	103-01	15.33	31,887.63	797.19	-	-	-	32,684.82
1 Computer Technician	734-08	24.15	50,233.93	1,255.85	-	-	-	51,489.78
Subtotal Full Time		4.0	167,467.25	4,186.68	-	556.00	-	172,210.93
Total Department		5.0	228,205.59	5,705.14	1,800.00	1,132.00	-	236,843.73

**ECTOR COUNTY, TEXAS
CHILD ABUSE PREVENTION FUND - 012
FUND BALANCE ANALYSIS
FISCAL YEAR 2018**

		BUDGET
Fund Balance 09-30-2016		4,830
Add: Revenues		<u>770</u>
Available Funds		5,600
Deduct: Expenditures		<u>4,500</u>
Fund Balance 9-30-2017	24%	<u><u>1,100</u></u>
Add: Revenues		<u>930</u>
Available Funds		2,030
Deduct: Expenditures		<u>1,500</u>
Fund Balance 9-30-2018	35%	<u><u>530</u></u>

**ECTOR COUNTY, TEXAS
COUNTY CHILD ABUSE PREVENTION FUND - 012
FISCAL YEAR 2018
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
012-4115	Child Abuse Prevention	593	1,087	750	900
	Subtotal Charges For Service	<u>593</u>	<u>1,087</u>	<u>750</u>	<u>900</u>
012-4161	Interest Earnings	7	18	20	30
	Subtotal Interest Earnings	<u>7</u>	<u>18</u>	<u>20</u>	<u>30</u>
	Total Revenues	<u><u>600</u></u>	<u><u>1,105</u></u>	<u><u>770</u></u>	<u><u>930</u></u>

**ECTOR COUNTY
COUNTY CHILD ABUSE PREVENTION FUND - 012
FISCAL YEAR 2018
DEPARTMENT #012-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-220-5309	Contributions	-	-	4,500	1,500
	Subtotal Professional Services	-	-	4,500	1,500
Total Expenditures		-	-	4,500	1,500

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**ECTOR COUNTY, TEXAS
COUNTY ATTORNEY PRETRIAL INTERVENION FUND - 013
FUND BALANCE ANALYSIS
FISCAL YEAR 2018**

BUDGET

Fund Balance 09-30-2016		348,668
Add: Revenues		<u>367,000</u>
Available Funds		715,668
Deduct: Expenditures		<u>443,712</u>
Fund Balance 9-30-2017	61%	<u><u>271,956</u></u>
Add: Revenues		<u>358,000</u>
Available Funds		629,956
Deduct: Expenditures		<u>466,737</u>
Fund Balance 9-30-2018	35%	<u><u>163,219</u></u>

**ECTOR COUNTY, TEXAS
PRETRIAL INTERVENTION FUND - 013
FISCAL YEAR 2018
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
013-4061	County Attorney Fees	377,290	372,149	365,000	355,000
	Subtotal Charges For Service	<u>377,290</u>	<u>372,149</u>	<u>365,000</u>	<u>355,000</u>
013-4161	Interest Earnings	425	2,007	2,000	3,000
	Subtotal Interest Earnings	<u>425</u>	<u>2,007</u>	<u>2,000</u>	<u>3,000</u>
013-4164	Auction Proceeds	119	-	-	-
	Subtotal Other Revenues	<u>119</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>377,834</u></u>	<u><u>374,156</u></u>	<u><u>367,000</u></u>	<u><u>358,000</u></u>

**ECTOR COUNTY
COUNTY ATTORNEY PRETRIAL INTERVENTION FUND - 013
FISCAL YEAR 2018
DEPARTMENT #013-170**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-170-5103	Salaries, Full Time	188,213	206,433	263,130	266,750
	Subtotal Salaries	<u>188,213</u>	<u>206,433</u>	<u>263,130</u>	<u>266,750</u>
5-170-5121	Social Security Taxes	14,108	14,468	20,298	21,089
5-170-5122	Health Insurance	49,440	61,800	62,100	64,800
5-170-5123	Retirement	30,423	30,463	42,798	47,884
	Subtotal Employee Benefits	<u>93,971</u>	<u>106,730</u>	<u>125,196</u>	<u>133,773</u>
5-170-5107	Longevity	-	-	848	900
5-170-5108	Cost of Living Allowance	-	-	-	6,669
5-170-5141	Auto Allowances	-	1,350	1,350	1,350
	Subtotal Allowances	<u>-</u>	<u>1,350</u>	<u>2,198</u>	<u>8,919</u>
5-170-5161	Education and Travel Expense	2,747	8,864	7,500	12,000
5-170-5165	Continuing Education	4,559	4,923	7,500	7,500
	Subtotal Educational Travel and Training	<u>7,306</u>	<u>13,786</u>	<u>15,000</u>	<u>19,500</u>
5-170-5171	Office/Program Supplies	1,828	2,887	11,900	10,000
5-170-5193	Postage	-	150	100	100
5-170-5199	Departmental Furniture and Equipment	-	-	10,448	15,000
5-170-5207	Subscriptions	76	-	3,000	-
5-170-5251	Motor Vehicle Expense	7,474	6,027	7,500	7,500
	Subtotal Departmental Supplies and Expenses	<u>9,379</u>	<u>9,063</u>	<u>32,948</u>	<u>32,600</u>
5-170-5367	Auto Liability	3,600	3,600	3,600	3,600
5-170-5371	Workers Compensation	1,290	1,103	1,295	1,236
5-170-5374	Unemployment Insurance	235	229	345	359
	Subtotal Insurance	<u>5,125</u>	<u>4,932</u>	<u>5,240</u>	<u>5,195</u>
	Total Expenditures	<u><u>303,994</u></u>	<u><u>342,295</u></u>	<u><u>443,712</u></u>	<u><u>466,737</u></u>

**ECTOR COUNTY
PRETRIAL INTERVENTION FUND PERSONNEL BUDGET - 013
FISCAL YEAR 2018
DEPARTMENT #013-170**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Administrative Assistant	106-05	20.12	41,851.21	1,046.28	-	-	-	42,897.49
2 Administrative Assistant	106-05	20.12	41,851.21	1,046.28	-	-	-	42,897.49
1 Legal Secretary	110-05	15.90	33,073.27	826.83	-	-	-	33,900.10
2 Legal Secretary	110-06	16.70	34,737.34	868.43	-	-	-	35,605.77
1 Attorney III	202-03	28.08	58,408.65	1,460.22	1,350.00	-	-	61,218.87
1 Investigator	204-07	27.32	56,827.79	1,420.69	-	900.00	-	59,148.48
Subtotal Full Time		6.0	266,749.47	6,668.73	1,350.00	900.00	-	275,668.20
Total Department		6.0	266,749.47	6,668.73	1,350.00	900.00	-	275,668.20

**ECTOR COUNTY, TEXAS
 RECORDS MANAGEMENT & PRESERVATION FUND - 014
 FUND BALANCE ANALYSIS
 FISCAL YEAR 2018**

	BUDGET
Fund Balance 09-30-2016	105,365
Add: Revenues	<u>280,470</u>
Available Funds	385,835
Deduct: Expenditures	<u>367,620</u>
Fund Balance 9-30-2017	5% <u><u>18,215</u></u>
Add: Revenues	<u>79,500</u>
Available Funds	97,715
Deduct: Expenditures	<u>95,120</u>
Fund Balance 9-30-2018	3% <u><u>2,595</u></u>

ECTOR COUNTY, TEXAS
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2018
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
014-4062	County Clerk Fees	34,139	31,643	32,000	33,000
014-4064	District Clerk Fees	41,394	48,294	48,000	45,000
	Subtotal Charges For Service	<u>75,532</u>	<u>79,937</u>	<u>80,000</u>	<u>78,000</u>
014-4161	Interest Earnings	896	2,472	2,000	1,500
	Subtotal Interest Earnings	<u>896</u>	<u>2,472</u>	<u>2,000</u>	<u>1,500</u>
014-4164	Auction Proceeds	21	-	-	-
014-4199	Miscellaneous Income	3,020	1,020	-	-
014-4801	Operating Transfers In	-	-	198,470	-
	Subtotal Other Revenues	<u>3,041</u>	<u>1,020</u>	<u>198,470</u>	<u>-</u>
	Total Revenues	<u><u>79,469</u></u>	<u><u>83,428</u></u>	<u><u>280,470</u></u>	<u><u>79,500</u></u>

**ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2018
DISTRICT CLERK
DEPARTMENT #014-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-110-5171	Office Supplies	-	521	540	5,000
5-110-5199	Departmental Furniture and Equipment	11,365	4,406	4,460	-
	Subtotal Departmental Supplies and Expenses	<u>11,365</u>	<u>4,927</u>	<u>5,000</u>	<u>5,000</u>
5-110-5309	Contract Services	7,500	242,500	282,120	9,620
	Subtotal Professional Services	<u>7,500</u>	<u>242,500</u>	<u>282,120</u>	<u>9,620</u>
	Total	<u><u>18,865</u></u>	<u><u>247,427</u></u>	<u><u>287,120</u></u>	<u><u>14,620</u></u>

ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2018
COUNTY CLERK
DEPARTMENT #014-160

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-160-5309	Contract Services	<u>63,123</u>	<u>66,997</u>	<u>80,500</u>	<u>80,500</u>
	Subtotal Professional Services	<u>63,123</u>	<u>66,997</u>	<u>80,500</u>	<u>80,500</u>
	Total	<u><u>63,123</u></u>	<u><u>66,997</u></u>	<u><u>80,500</u></u>	<u><u>80,500</u></u>

ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2018
NON DEPARTMENTAL
DEPARTMENT #014-950

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-950-5309	Contract Services	-	16,711	-	-
	Subtotal Professional Services	-	16,711	-	-
	Total	-	16,711	-	-
	Total Expenditures	81,988	331,134	367,620	95,120

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**ECTOR COUNTY, TEXAS
COUNTY CLERK RECORDS MANAGEMENT FUND - 015
FUND BALANCE ANALYSIS
FISCAL YEAR 2018**

	BUDGET
Fund Balance 09-30-2016	302,193
Add: Revenues	<u>294,500</u>
Available Funds	596,693
Deduct: Expenditures	<u>491,580</u>
Fund Balance 9-30-2017	21% <u><u>105,113</u></u>
Add: Revenues	<u>308,600</u>
Available Funds	413,713
Deduct: Expenditures	<u>251,880</u>
Fund Balance 9-30-2018	64% <u><u>161,833</u></u>

**ECTOR COUNTY, TEXAS
COUNTY CLERK'S RECORDS MANAGEMENT FUND - 015
FISCAL YEAR 2018
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
015-4062	County Clerk Fees	237,551	227,555	225,000	226,000
015-4074	Subscription Fees	62,072	52,966	62,000	75,000
015-4099	Court Records Preservation Fee	5,410	5,002	5,000	5,000
	Subtotal Charges For Service	<u>305,034</u>	<u>285,522</u>	<u>292,000</u>	<u>306,000</u>
015-4161	Interest Earnings	815	3,437	2,500	2,600
	Subtotal Interest Earnings	<u>815</u>	<u>3,437</u>	<u>2,500</u>	<u>2,600</u>
015-4164	Auction Proceeds	29	-	-	-
015-4801	Operating Transfers In	-	-	-	-
	Subtotal Other Revenues	<u>29</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>305,879</u></u>	<u><u>288,960</u></u>	<u><u>294,500</u></u>	<u><u>308,600</u></u>

**ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 015
FISCAL YEAR 2018
DEPARTMENT #015-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-160-5104	Salaries, Part Time	4,448	-	-	-
	Subtotal Salaries	<u>4,448</u>	<u>-</u>	<u>-</u>	<u>-</u>
5-160-5121	Social Security Taxes	358	-	-	-
5-160-5123	Retirement	752	-	-	-
	Subtotal Employee Benefits	<u>1,110</u>	<u>-</u>	<u>-</u>	<u>-</u>
5-160-5161	Education and Travel Expense	1,454	3,072	4,565	3,500
	Subtotal Educational Travel	<u>1,454</u>	<u>3,072</u>	<u>4,565</u>	<u>3,500</u>
5-160-5171	Office Supplies	7,692	9,065	11,400	11,400
5-160-5199	Departmental Furniture and Equipment	-	-	-	-
	Subtotal Departmental Supplies and Expenses	<u>7,692</u>	<u>9,065</u>	<u>11,400</u>	<u>11,400</u>
5-160-5302	Professional Dues and Fees	100	100	100	100
5-160-5309	Contract Services	112,049	651,322	472,515	233,880
	Subtotal Professional Services	<u>112,149</u>	<u>651,422</u>	<u>472,615</u>	<u>233,980</u>
5-160-5351	Telephone	-	-	3,000	3,000
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>3,000</u>	<u>3,000</u>
5-160-5371	Workers Compensation	48	-	-	-
5-160-5374	Unemployment	5	-	-	-
	Subtotal Insurance	<u>53</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures		<u><u>126,906</u></u>	<u><u>663,559</u></u>	<u><u>491,580</u></u>	<u><u>251,880</u></u>

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**ECTOR COUNTY, TEXAS
COURT TECHNOLOGY FUND - 016
FUND BALANCE ANALYSIS
FISCAL YEAR 2018**

	BUDGET
Fund Balance 09-30-2016	371
Add: Revenues	<u>7,025</u>
Available Funds	7,396
Deduct: Expenditures	<u>7,000</u>
Fund Balance 9-30-2017	6% <u><u>396</u></u>
Add: Revenues	<u>7,425</u>
Available Funds	7,821
Deduct: Expenditures	<u>7,000</u>
Fund Balance 9-30-2018	12% <u><u>821</u></u>

**ECTOR COUNTY, TEXAS
COURT TECHNOLOGY FUND - 016
FISCAL YEAR 2018
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
016-4062	County Clerk Fees	5,518	4,909	5,000	5,200
016-4064	District Clerk Fees	<u>2,323</u>	<u>2,291</u>	<u>2,000</u>	<u>2,200</u>
	Subtotal Charges For Service	<u>7,841</u>	<u>7,199</u>	<u>7,000</u>	<u>7,400</u>
016-4161	Interest Earnings	<u>12</u>	<u>24</u>	<u>25</u>	<u>25</u>
	Subtotal Interest Earnings	<u>12</u>	<u>24</u>	<u>25</u>	<u>25</u>
	Total Revenues	<u><u>7,853</u></u>	<u><u>7,223</u></u>	<u><u>7,025</u></u>	<u><u>7,425</u></u>

**ECTOR COUNTY
COURT TECHNOLOGY FUND - 016
FISCAL YEAR 2018
DEPARTMENT #016-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-220-5801	Operating Transfers Out	<u>8,000</u>	<u>9,000</u>	<u>7,000</u>	<u>7,000</u>
	Subtotal Other Expenditures	<u>8,000</u>	<u>9,000</u>	<u>7,000</u>	<u>7,000</u>
Total Expenditures		<u><u>8,000</u></u>	<u><u>9,000</u></u>	<u><u>7,000</u></u>	<u><u>7,000</u></u>

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**ECTOR COUNTY, TEXAS
COURTHOUSE SECURITY FUND - 017
FUND BALANCE ANALYSIS
FISCAL YEAR 2018**

	BUDGET
Fund Balance 09-30-2016	72,449
Add: Revenues	<u>383,977</u>
Available Funds	456,426
Deduct: Expenditures	<u>432,607</u>
Fund Balance 9-30-2017	6% <u><u>23,819</u></u>
Add: Revenues	<u>439,380</u>
Available Funds	463,199
Deduct: Expenditures	<u>441,700</u>
Fund Balance 9-30-2018	5% <u><u>21,499</u></u>

**ECTOR COUNTY, TEXAS
COURTHOUSE SECURITY FUND - 017
FISCAL YEAR 2018
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
017-4062	County Clerk Fees	29,056	27,357	28,000	31,000
017-4064	District Clerk Fees	16,184	16,466	16,500	16,500
017-4066	Justice of the Peace Fees	26,134	27,100	27,000	27,000
	Subtotal Charges For Service	<u>71,374</u>	<u>70,923</u>	<u>71,500</u>	<u>74,500</u>
017-4161	Interest Earnings	102	429	400	500
	Subtotal Interest Earnings	<u>102</u>	<u>429</u>	<u>400</u>	<u>500</u>
017-4164	Auction Proceeds	13	33	-	-
017-4199	Miscellaneous Revenue	120	10	-	-
017-4801	Operating Transfers	339,384	331,152	312,077	364,380
	Subtotal Other Revenues	<u>339,517</u>	<u>331,195</u>	<u>312,077</u>	<u>364,380</u>
	Total Revenues	<u><u>410,993</u></u>	<u><u>402,547</u></u>	<u><u>383,977</u></u>	<u><u>439,380</u></u>

**ECTOR COUNTY
COURTHOUSE SECURITY FUND - 017
FISCAL YEAR 2018
DEPARTMENT #017-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-220-5102	Salaries Appointed Official	56,828	56,808	56,828	56,828
5-220-5103	Salaries, Full Time	213,837	204,035	225,107	225,107
	Subtotal Salaries	<u>270,665</u>	<u>260,843</u>	<u>281,935</u>	<u>281,935</u>
5-220-5121	Social Security Taxes	19,664	19,185	21,702	22,249
5-220-5122	Health Insurance	61,800	61,800	54,000	54,000
5-220-5123	Retirement	44,072	41,026	45,695	50,517
	Subtotal Employee Benefits	<u>125,536</u>	<u>122,011</u>	<u>121,397</u>	<u>126,766</u>
5-220-5107	Longevity Pay	1,556	1,652	1,748	1,844
5-220-5108	Cost of Living Allowance	-	-	-	7,049
	Subtotal Allowances	<u>1,556</u>	<u>1,652</u>	<u>1,748</u>	<u>8,893</u>
5-220-5171	Office Supplies	153	827	500	600
5-220-5176	Uniform Supplies	1,190	1,327	1,920	1,900
5-220-5183	Law Enforcement Supplies	518	856	1,276	1,500
5-220-5199	Departmental Furniture and Equipment	-	2,111	-	-
5-220-5247	Equipment Maintenance	14,566	13,814	18,091	14,014
5-220-5391	Equipment Rental	146	111	111	111
	Subtotal Departmental Supplies and Expenses	<u>16,573</u>	<u>19,045</u>	<u>21,898</u>	<u>18,125</u>
5-220-5351	Telephone	380	427	450	450
	Subtotal Utilities	<u>380</u>	<u>427</u>	<u>450</u>	<u>450</u>
5-220-5371	Workers Compensation	5,136	4,601	4,810	5,152
5-220-5374	Unemployment Insurance	344	272	369	379
	Subtotal Insurance	<u>5,480</u>	<u>4,873</u>	<u>5,179</u>	<u>5,531</u>
	Total Expenditures	<u><u>420,190</u></u>	<u><u>408,851</u></u>	<u><u>432,607</u></u>	<u><u>441,700</u></u>

**ECTOR COUNTY
COURTHOUSE SECURITY FUND PERSONNEL BUDGET - 017
FISCAL YEAR 2018
DEPARTMENT #017-220**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Sergeant	633-07	27.32	56,827.79	1,420.69	-	-	-	58,248.48
Subtotal Appointed Officials		1.0	56,827.79	1,420.69	-	-	-	58,248.48
1 Deputy II	635-11	31.54	65,605.72	1,640.14	-	924.00	-	68,169.86
1 Deputy I	636-04	21.16	44,014.49	1,100.36	-	-	-	45,114.85
2 Deputy I	636-08	25.73	53,520.46	1,338.01	-	-	-	54,858.47
3 Deputy I	636-11	29.79	61,965.58	1,549.14	-	920.00	-	64,434.72
Subtotal Full Time		4.0	225,106.25	5,627.65	-	1,844.00	-	232,577.90
Total Department		5.0	281,934.04	7,048.34	-	1,844.00	-	290,826.38

**ECTOR COUNTY, TEXAS
 JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
 FUND BALANCE ANALYSIS
 FISCAL YEAR 2018**

		BUDGET
Fund Balance 09-30-2016		74,077
Add: Revenues		<u>27,750</u>
Available Funds		101,827
Deduct: Expenditures		<u>47,565</u>
Fund Balance 9-30-2017	114%	<u><u>54,262</u></u>
Add: Revenues		<u>27,500</u>
Available Funds		81,762
Deduct: Expenditures		<u>47,565</u>
Fund Balance 9-30-2018	72%	<u><u>34,197</u></u>

ECTOR COUNTY, TEXAS
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
FISCAL YEAR 2018
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
018-4066	Justice of the Peace Fees	26,578	27,436	27,500	27,000
	Subtotal Charges For Service	<u>26,578</u>	<u>27,436</u>	<u>27,500</u>	<u>27,000</u>
018-4161	Interest Earnings	69	300	250	500
	Subtotal Interest Earnings	<u>69</u>	<u>300</u>	<u>250</u>	<u>500</u>
018-4164	Auction Proceeds	63	-	-	-
	Subtotal Other Revenues	<u>63</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>26,709</u></u>	<u><u>27,736</u></u>	<u><u>27,750</u></u>	<u><u>27,500</u></u>

**ECTOR COUNTY
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
FISCAL YEAR 2018
DEPARTMENT #018-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-200-5161	Education and Travel Expense	1,328	121	2,000	2,000
	Subtotal Travel and Education	<u>1,328</u>	<u>121</u>	<u>2,000</u>	<u>2,000</u>
5-200-5171	Office Supplies	391	135	3,500	3,500
5-200-5199	Departmental Furniture & Equipment	891	1,726	4,520	4,520
5-200-5247	Equipment Maintenance and Repair	-	-	700	700
5-200-5283	D.P. Software Contracts	15,795	5,737	35,000	35,000
5-200-5284	Copier Lease Contract	2,760	1,845	1,845	1,845
	Subtotal Departmental Supplies and Expenses	<u>19,836</u>	<u>9,442</u>	<u>45,565</u>	<u>45,565</u>
	Total Expenditures	<u><u>21,165</u></u>	<u><u>9,564</u></u>	<u><u>47,565</u></u>	<u><u>47,565</u></u>

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**ECTOR COUNTY, TEXAS
DEBT SERVICE FUND - 021
FUND BALANCE ANALYSIS
FISCAL YEAR 2018**

BUDGET

Fund Balance 09-30-2016	180,458
Add: Revenues	<u>3,034,054</u>
Available Funds	3,214,512
Deduct: Expenditures	<u>3,070,037</u>
Fund Balance 9-30-2017	5% <u><u>144,475</u></u>
Add: Revenues	<u>3,938,124</u>
Available Funds	4,082,599
Deduct: Expenditures	<u>3,851,701</u>
Fund Balance 9-30-2018	6% <u><u>230,898</u></u>

**ECTOR COUNTY, TEXAS
DEBT SERVICE FUND - 021
FISCAL YEAR 2018
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
021-4002	Current Ad Valorem Taxes	2,598,166	2,884,891	2,806,731	3,820,179
021-4003	Delinquent Taxes	44,704	40,852	57,280	77,963
021-4004	Penalties and Interest	35,773	36,978	28,640	38,982
	Subtotal Taxes	<u>2,678,643</u>	<u>2,962,720</u>	<u>2,892,651</u>	<u>3,937,124</u>
021-4161	Interest Earnings	<u>368</u>	<u>1,239</u>	<u>1,000</u>	<u>1,000</u>
	Subtotal Interest Earnings	<u>368</u>	<u>1,239</u>	<u>1,000</u>	<u>1,000</u>
021-4199	Miscellaneous Income	<u>-</u>	<u>-</u>	<u>140,403</u>	<u>-</u>
	Subtotal Other Income	<u>-</u>	<u>-</u>	<u>140,403</u>	<u>-</u>
	Total Revenues	<u><u>2,679,011</u></u>	<u><u>2,963,959</u></u>	<u><u>3,034,054</u></u>	<u><u>3,938,124</u></u>

**ECTOR COUNTY
DEBT SERVICE FUND - 021
FISCAL YEAR 2018
DEPARTMENT #021-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-900-5557	Tax Notes Principal 2010	845,000	1,200,000	1,225,000	-
5-900-5558	Tax Notes Principal 2012	1,440,000	1,460,000	1,485,000	-
5-900-5559	Tax Notes Principal 2015	-	75,000	90,000	2,840,000
5-900-5561	Tax Notes Principal Refunding 2010	330,000	-	-	-
5-900-5566	Tax Notes Interest 2010	58,534	39,563	13,782	-
5-900-5567	Tax Notes Interest Refunding 2010	2,723	-	-	-
5-900-5571	Tax Notes Interest 2012	56,808	34,333	11,509	-
5-900-5572	Tax Notes Interest 2015	-	124,809	108,499	90,188
5-900-5573	Certificates of Obligation Interest 2017	-	-	135,447	920,013
	Subtotal Debt Service Obligations	<u>2,733,064</u>	<u>2,933,704</u>	<u>3,069,237</u>	<u>3,850,201</u>
5-900-5569	Fiscal Agent Fees	500	250	800	1,500
	Subtotal Professional Services	<u>500</u>	<u>250</u>	<u>800</u>	<u>1,500</u>
	Total Expenditures	<u><u>2,733,564</u></u>	<u><u>2,933,954</u></u>	<u><u>3,070,037</u></u>	<u><u>3,851,701</u></u>

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**ECTOR COUNTY, TEXAS
DISTRICT CLERK RECORDS MANAGEMENT FUND - 022
FUND BALANCE ANALYSIS
FISCAL YEAR 2018**

	BUDGET
Fund Balance 09-30-2016	11,543
Add: Revenues	<u>33,800</u>
Available Funds	45,343
Deduct: Expenditures	<u>24,000</u>
Fund Balance 9-30-2017	89% <u><u>21,343</u></u>
Add: Revenues	<u>32,700</u>
Available Funds	54,043
Deduct: Expenditures	<u>53,000</u>
Fund Balance 9-30-2018	2% <u><u>1,043</u></u>

**ECTOR COUNTY, TEXAS
DISTRICT CLERK'S RECORDS MANAGEMENT FUND - 022
FISCAL YEAR 2018
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
022-4064	District Clerk Fees	1,557	1,561	1,500	1,500
022-4099	Court Records Preservation Fee	24,213	31,030	32,000	31,000
	Subtotal Charges For Services	<u>25,770</u>	<u>32,591</u>	<u>33,500</u>	<u>32,500</u>
022-4161	Interest Earnings	65	324	300	200
	Subtotal Interest Earnings	<u>65</u>	<u>324</u>	<u>300</u>	<u>200</u>
	Total Revenues	<u><u>25,835</u></u>	<u><u>32,916</u></u>	<u><u>33,800</u></u>	<u><u>32,700</u></u>

**ECTOR COUNTY
DISTRICT CLERK'S RECORDS MANAGEMENT FUND - 022
FISCAL YEAR 2018
DEPARTMENT #022-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-110-5171	Office Supplies	310	-	-	-
	Subtotal Departmental Supplies and Expenses	<u>310</u>	<u>-</u>	<u>-</u>	<u>-</u>
5-110-5309	Contract Services	-	70,000	24,000	53,000
	Subtotal Professional Services	<u>-</u>	<u>70,000</u>	<u>24,000</u>	<u>53,000</u>
	Total Expenditures	<u><u>310</u></u>	<u><u>70,000</u></u>	<u><u>24,000</u></u>	<u><u>53,000</u></u>

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**ECTOR COUNTY, TEXAS
COUNTY CLERK ARCHIVE FUND - 023
FUND BALANCE ANALYSIS
FISCAL YEAR 2018**

BUDGET

Fund Balance 09-30-2016		165,618
Add: Revenues		<u>209,500</u>
Available Funds		375,118
Deduct: Expenditures		<u>363,440</u>
Fund Balance 9-30-2017	3%	<u><u>11,678</u></u>
Add: Revenues		<u>213,500</u>
Available Funds		225,178
Deduct: Expenditures		<u>221,000</u>
Fund Balance 9-30-2018	2%	<u><u>4,178</u></u>

**ECTOR COUNTY, TEXAS
COUNTY CLERK ARCHIVE FUND - 023
FISCAL YEAR 2018
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
023-4051	Archive Fee	<u>233,139</u>	<u>208,990</u>	<u>204,000</u>	<u>208,000</u>
	Subtotal Charges For Service	<u>233,139</u>	<u>208,990</u>	<u>204,000</u>	<u>208,000</u>
023-4161	Interest Earnings	<u>563</u>	<u>2,283</u>	<u>2,000</u>	<u>2,000</u>
	Subtotal Interest Earnings	<u>563</u>	<u>2,283</u>	<u>2,000</u>	<u>2,000</u>
023-4171	Donated Revenues	<u>-</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
	Subtotal Other Revenues	<u>-</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
	Total Revenues	<u><u>233,702</u></u>	<u><u>214,773</u></u>	<u><u>209,500</u></u>	<u><u>213,500</u></u>

**ECTOR COUNTY
COUNTY CLERK ARCHIVE FUND - 023
FISCAL YEAR 2018
DEPARTMENT #023-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED
5-160-5309	Contract Services	<u>122,998</u>	<u>480,500</u>	<u>363,440</u>	<u>221,000</u>
	Subtotal Professional Services	<u>122,998</u>	<u>480,500</u>	<u>363,440</u>	<u>221,000</u>
Total Expenditures		<u><u>122,998</u></u>	<u><u>480,500</u></u>	<u><u>363,440</u></u>	<u><u>221,000</u></u>

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**ECTOR COUNTY, TEXAS
DISTRICT CLERK ARCHIVE FUND - 024
FUND BALANCE ANALYSIS
FISCAL YEAR 2018**

	BUDGET
Fund Balance 09-30-2016	2,894
Add: Revenues	<u>29,100</u>
Available Funds	31,994
Deduct: Expenditures	<u>28,000</u>
Fund Balance 9-30-2017	14% <u><u>3,994</u></u>
Add: Revenues	<u>29,100</u>
Available Funds	33,094
Deduct: Expenditures	<u>32,500</u>
Fund Balance 9-30-2018	2% <u><u>594</u></u>

**ECTOR COUNTY, TEXAS
DISTRICT CLERK ARCHIVE FUND - 024
FISCAL YEAR 2018
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
024-4051	Archive Fee	2,050	28,772	29,000	29,000
	Subtotal Charges For Service	<u>2,050</u>	<u>28,772</u>	<u>29,000</u>	<u>29,000</u>
024-4161	Interest Earnings	-	72	100	100
	Subtotal Interest Earnings	<u>-</u>	<u>72</u>	<u>100</u>	<u>100</u>
	Total Revenues	<u><u>2,050</u></u>	<u><u>28,844</u></u>	<u><u>29,100</u></u>	<u><u>29,100</u></u>

**ECTOR COUNTY
DISTRICT CLERK ARCHIVE FUND - 024
FISCAL YEAR 2018
DEPARTMENT #024-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-110-5309	Contract Services	-	28,000	28,000	32,500
	Subtotal Professional Services	-	28,000	28,000	32,500
	Total Expenditures	-	28,000	28,000	32,500

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**ECTOR COUNTY, TEXAS
 SELF-FUNDED LIABILITY INSURANCE FUND - 032
 FUND BALANCE ANALYSIS
 FISCAL YEAR 2018**

	BUDGET
Fund Balance 09-30-2016	181,380
Add: Revenues	<u>439,358</u>
Available Funds	620,738
Deduct: Expenditures	<u>579,094</u>
Fund Balance 9-30-2017	7% <u><u>41,644</u></u>
Add: Revenues	<u>598,267</u>
Available Funds	639,911
Deduct: Expenditures	<u>600,013</u>
Fund Balance 9-30-2018	7% <u><u>39,898</u></u>

**ECTOR COUNTY, TEXAS
 SELF-FUNDED LIABILITY FUND - 032
 FISCAL YEAR 2018
 REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
032-4161	Interest Earnings	1,369	1,593	1,500	1,500
	Subtotal Interest Earnings	<u>1,369</u>	<u>1,593</u>	<u>1,500</u>	<u>1,500</u>
032-4199	Miscellaneous Revenue	63,987	180	-	-
	Subtotal Other Revenues	<u>63,987</u>	<u>180</u>	<u>-</u>	<u>-</u>
032-4401	General and Professional Premium	59,802	50,313	59,955	81,984
032-4402	Public Official Liability Premium	74,085	70,865	71,108	93,764
032-4403	Auto and Heavy Equipment Premium	81,087	79,089	78,153	108,315
032-4404	Law Enforcement Premiums	74,085	70,865	71,108	93,764
032-4405	Property Insurance Premiums	175,938	162,411	151,192	210,473
032-4406	Other Insurance	-	6,415	6,342	8,467
	Subtotal Charges For Service	<u>464,997</u>	<u>439,958</u>	<u>437,858</u>	<u>596,767</u>
	Total Revenues	<u><u>530,353</u></u>	<u><u>441,731</u></u>	<u><u>439,358</u></u>	<u><u>598,267</u></u>

**ECTOR COUNTY
 SELF-FUNDED LIABILITY FUND - 032
 FISCAL YEAR 2018
 DEPARTMENT #032-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-960-5309	Contract Services	8,183	8,610	10,000	10,000
5-960-5334	County Legal Fees	86,434	37,775	75,000	75,000
	Subtotal Professional Services	<u>94,617</u>	<u>46,385</u>	<u>85,000</u>	<u>85,000</u>
5-960-5362	Property Insurance	161,431	152,721	166,450	171,443
5-960-5363	General and Professional Liability	49,568	62,240	64,837	66,282
5-960-5366	Public Officials Liability	70,555	70,959	74,149	78,664
5-960-5367	Auto Liability	75,039	81,132	82,816	87,859
5-960-5369	Law Enforcement Liability	70,555	70,959	74,149	78,664
5-960-5376	Terrorism Insurance	6,401	6,385	6,693	7,101
	Subtotal Insurance	<u>433,548</u>	<u>444,395</u>	<u>469,094</u>	<u>490,013</u>
5-960-5382	Claims Settlements	11,769	47,651	25,000	25,000
	Subtotal Other Miscellaneous Expenditures	<u>11,769</u>	<u>47,651</u>	<u>25,000</u>	<u>25,000</u>
	Total Expenditures	<u><u>539,934</u></u>	<u><u>538,431</u></u>	<u><u>579,094</u></u>	<u><u>600,013</u></u>

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**ECTOR COUNTY, TEXAS
CAPITAL PROJECTS FUND - 040
FUND BALANCE ANALYSIS
FISCAL YEAR 2018**

	BUDGET
Fund Balance 09-30-2016	289,357
Add: Revenues	<u>1,000</u>
Available Funds	290,357
Deduct: Expenditures	<u>233,390</u>
Fund Balance 9-30-2017	24% <u><u>56,967</u></u>
Add: Revenues	<u>-</u>
Available Funds	56,967
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2018	n/a <u><u>56,967</u></u>

**ECTOR COUNTY, TEXAS
2013 CAPITAL PROJECTS FUND - 040
FISCAL YEAR 2018
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
040-4161	Interest Earnings	<u>2,497</u>	<u>2,875</u>	<u>1,000</u>	<u>-</u>
	Subtotal Interest Earnings	<u>2,497</u>	<u>2,875</u>	<u>1,000</u>	<u>-</u>
040-4199	Miscellaneous Revenue	<u>-</u>	<u>800</u>	<u>-</u>	<u>-</u>
	Subtotal Other Revenues	<u>-</u>	<u>800</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>2,497</u></u>	<u><u>3,675</u></u>	<u><u>1,000</u></u>	<u><u>-</u></u>

ECTOR COUNTY
2013 CAPITAL PROJECTS FUND - 040
FISCAL YEAR 2018
DEPARTMENT #040-990

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-990-5171	Office Supplies	9,651	163	-	-
5-990-5199	Departmental Furniture and Equipment	38,743	67,216	-	-
5-990-5207	Subscriptions	-	16,385	-	-
	Subtotal Other Expenditures	<u>48,394</u>	<u>83,764</u>	<u>-</u>	<u>-</u>
5-990-5309	Contract Services	668,916	718,613	203,390	-
	Subtotal Professional Services	<u>668,916</u>	<u>718,613</u>	<u>203,390</u>	<u>-</u>
5-990-5506	Data Processing Equipment	77,023	48,668	30,000	-
5-990-5507	Special Departmental Equipment	307,263	-	-	-
	Subtotal Capital Expenditures	<u>384,286</u>	<u>48,668</u>	<u>30,000</u>	<u>-</u>
	Total Expenditures	<u><u>1,101,596</u></u>	<u><u>851,046</u></u>	<u><u>233,390</u></u>	<u><u>-</u></u>

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**ECTOR COUNTY, TEXAS
COLISEUM FUND - 041
FUND BALANCE ANALYSIS
FISCAL YEAR 2018**

BUDGET

Fund Balance 09-30-2016		333,206
Add: Revenues		<u>1,478,575</u>
Available Funds		1,811,781
Deduct: Expenditures		<u>1,669,468</u>
Fund Balance 9-30-2017	9%	<u><u>142,313</u></u>
Add: Revenues		<u>1,393,000</u>
Available Funds		1,535,313
Deduct: Expenditures		<u>1,504,769</u>
Fund Balance 9-30-2018	2%	<u><u>30,544</u></u>

**ECTOR COUNTY, TEXAS
COLISEUM FUND - 041
FISCAL YEAR 2018
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
041-4003	Delinquent Taxes	5,916	2,610	-	-
041-4004	Penalties and Interest	1,062	327	-	-
041-4005	Hotel/Motel Sales Tax	897,733	581,239	650,000	550,000
	Subtotal Taxes	<u>904,711</u>	<u>584,175</u>	<u>650,000</u>	<u>550,000</u>
041-4088	Coliseum Rental	434,168	391,810	425,000	440,000
041-4089	Arena Rentals	14,475	20,975	25,000	25,000
041-4093	Hockey Revenues	87,000	93,000	87,000	87,000
041-4168	Concessions	226,737	186,140	225,000	230,000
041-4179	Commissions	6,480	-	5,000	5,000
	Subtotal Charges For Service	<u>768,860</u>	<u>691,925</u>	<u>767,000</u>	<u>787,000</u>
041-4161	Interest Earnings	1,549	3,045	3,000	2,500
	Subtotal Interest Earnings	<u>1,549</u>	<u>3,045</u>	<u>3,000</u>	<u>2,500</u>
041-4164	Auction Proceeds	27	204	-	-
041-4171	Donated Revenue	69,000	50,000	55,075	50,000
041-4172	Insurance Settlements	15,438	34,827	-	-
041-4199	Miscellaneous Revenue	3,600	5,150	3,500	3,500
	Subtotal Other Revenues	<u>88,065</u>	<u>90,181</u>	<u>58,575</u>	<u>53,500</u>
	Total Revenues	<u><u>1,763,184</u></u>	<u><u>1,369,326</u></u>	<u><u>1,478,575</u></u>	<u><u>1,393,000</u></u>

**ECTOR COUNTY
COLISEUM FUND - 041
FISCAL YEAR 2018
DEPARTMENT #041-860**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-860-5102	Salaries Appointed Official	67,290	67,267	67,291	67,291
5-860-5103	Salaries, Full Time	475,231	472,896	470,993	463,588
5-860-5105	Contract Salaries	20,474	18,949	20,000	20,000
	Subtotal Salaries	<u>562,995</u>	<u>559,111</u>	<u>558,284</u>	<u>550,879</u>
5-860-5121	Social Security Taxes	40,525	40,878	41,765	42,273
5-860-5122	Health Insurance	160,680	160,680	140,400	140,400
5-860-5123	Retirement	88,850	85,811	87,939	95,983
	Subtotal Employee Benefits	<u>290,055</u>	<u>287,369</u>	<u>270,104</u>	<u>278,656</u>
5-860-5107	Longevity Pay	3,908	4,628	3,764	4,528
5-860-5108	Cost of Living Allowance	-	-	-	13,272
5-860-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-860-5151	Telephone Allowance	1,200	1,200	1,200	1,200
	Subtotal Allowances	<u>7,808</u>	<u>8,528</u>	<u>7,664</u>	<u>21,700</u>
5-860-5161	Education and Travel Expense	-	-	-	3,700
	Subtotal Education and Travel Expense	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,700</u>
5-860-5171	Office Supplies	600	555	600	600
5-860-5176	Uniform Supplies	8,003	7,833	7,500	7,800
5-860-5190	Small Tools	1,036	808	1,200	1,200
5-860-5193	Postage	49	40	100	100
5-860-5199	Departmental Furniture & Equipment	14,705	2,363	-	-
5-860-5202	Motor Vehicle Fuel	679	937	1,400	1,400
5-860-5206	Janitorial Supplies	9,668	10,463	12,000	10,000
5-860-5207	Subscriptions	153	173	200	200
5-860-5241	Building Materials	121,206	318,929	123,567	108,650
5-860-5247	Equipment Maintenance & Repairs	2,306	3,470	8,075	4,000
5-860-5251	Motor Vehicle Funding	47,808	53,592	87,300	55,608
5-860-5283	D.P. Software Maint. Contracts	4,188	1,730	1,730	1,730
5-860-5284	Copier Lease Contract	1,908	1,985	1,986	2,060
5-860-5391	Equipment Rental	175	6,979	2,500	2,500
5-860-5403	County Advertising	4,194	9,422	3,550	2,150
	Subtotal Departmental Supplies and Expenses	<u>216,678</u>	<u>419,280</u>	<u>251,708</u>	<u>197,998</u>
5-860-5302	Professional Dues & Fees	455	470	475	475
5-860-5309	Contract Services	54,495	35,682	42,630	30,630
	Subtotal Professional Services	<u>54,950</u>	<u>36,152</u>	<u>43,105</u>	<u>31,105</u>
5-860-5351	Telephone	1,639	2,119	2,200	2,200
5-860-5352	Electricity	263,539	253,056	260,000	250,000
5-860-5353	Natural Gas	46,751	32,428	48,000	45,000
5-860-5354	Water/Sewer/Trash	25,705	28,002	41,000	35,000
	Subtotal Utilities	<u>337,634</u>	<u>315,606</u>	<u>351,200</u>	<u>332,200</u>

**ECTOR COUNTY
COLISEUM FUND - 041
FISCAL YEAR 2018
DEPARTMENT #041-860, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-860-5362	Property Insurance	44,987	25,986	24,191	33,676
5-860-5363	General and Professional Liability	3,054	1,006	1,199	1,640
5-860-5367	Auto Liability	2,116	1,510	1,563	2,094
5-860-5371	Workers Compensation	8,193	11,748	9,640	13,631
5-860-5374	Unemployment Insurance	713	553	710	719
5-860-5375	Other Insurance	100	100	100	171
	Subtotal Insurance	<u>59,163</u>	<u>40,903</u>	<u>37,403</u>	<u>51,931</u>
5-860-5507	Special Departmental Equipment	114,165	12,920	-	36,600
5-860-5508	Road Construction	-	-	70,000	-
5-860-5509	Improvements and Construction	-	-	80,000	-
	Subtotal Capital Expenditures	<u>114,165</u>	<u>12,920</u>	<u>150,000</u>	<u>36,600</u>
	Total Expenditures	<u><u>1,643,447</u></u>	<u><u>1,679,869</u></u>	<u><u>1,669,468</u></u>	<u><u>1,504,769</u></u>

**ECTOR COUNTY
COLISEUM FUND PERSONNEL BUDGET - 041
FISCAL YEAR 2018
DEPARTMENT #041-860**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Director	808-07	32.35	67,290.59	1,682.26	1,800.00	900.00	300.00	71,972.85
Subtotal Appointed Officials		1.0	67,290.59	1,682.26	1,800.00	900.00	300.00	71,972.85
1 Assistant Director	301-07	25.22	52,459.62	1,311.49	900.00	856.00	300.00	55,827.11
1 Horse Arena Coordinator	302-10	23.74	49,381.10	1,234.53	-	856.00	300.00	51,771.63
1 Events Manager	303-01	15.30	31,825.22	795.63	-	-	-	32,620.85
1 Box Office Manager	304-03	12.88	26,791.43	669.79	-	-	-	27,461.22
1 Custodian Foreman I	704-11	24.75	51,481.98	1,287.05	-	820.00	300.00	53,889.03
1 Maintenance Technician	709-01	13.93	28,975.51	724.39	-	-	-	29,699.90
2 Maintenance Technician	709-01	13.93	28,975.51	724.39	-	-	-	29,699.90
3 Maintenance Technician	709-02	14.63	30,431.57	760.79	-	-	-	31,192.36
4 Maintenance Technician	709-07	18.68	38,855.89	971.40	-	-	-	39,827.29
5 Maintenance Technician	709-08	19.61	40,790.37	1,019.76	-	520.00	-	42,330.13
6 Maintenance Technician	709-08	19.61	40,790.37	1,019.76	-	-	-	41,810.13
7 Maintenance Technician	709-09	20.59	42,828.85	1,070.72	-	576.00	-	44,475.57
Subtotal Full Time		12.0	463,587.42	11,589.70	900.00	3,628.00	900.00	480,605.12
Total Department		13.0	530,878.01	13,271.96	2,700.00	4,528.00	1,200.00	552,577.97

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**ECTOR COUNTY, TEXAS
AIRPORT FUND - 042
FUND BALANCE ANALYSIS
FISCAL YEAR 2018**

	BUDGET
Fund Balance 09-30-2016	758,561
Add: Revenues	<u>435,700</u>
Available Funds	1,194,261
Deduct: Expenditures	<u>463,911</u>
Fund Balance 9-30-2017	157% <u><u>730,350</u></u>
Add: Revenues	<u>302,700</u>
Available Funds	1,033,050
Deduct: Expenditures	<u>495,019</u>
Fund Balance 9-30-2018	109% <u><u>538,031</u></u>

**ECTOR COUNTY, TEXAS
AIRPORT FUND - 042
FISCAL YEAR 2018
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
042-4003	Delinquent Taxes	962	313	-	-
042-4004	Penalties and Interest	169	39	-	-
	Subtotal Taxes	<u>1,131</u>	<u>352</u>	<u>-</u>	<u>-</u>
042-4040	TxDot Ramp Grant	10,545	50,000	50,000	50,000
	Subtotal Intergovernmental Revenue	<u>10,545</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
042-4090	Airport Ground Lease Income	214,939	252,059	64,000	33,500
042-4091	Airport FBO Lease	-	-	200,000	101,500
042-4166	Airport Fuel Revenue	73,546	97,875	90,000	83,000
042-4167	FBO Utility Reimbursement	28,631	27,555	28,000	28,000
	Subtotal Charges For Service	<u>317,116</u>	<u>377,489</u>	<u>382,000</u>	<u>246,000</u>
042-4161	Interest Earnings	1,305	3,199	2,500	5,500
	Subtotal Interest Earnings	<u>1,305</u>	<u>3,199</u>	<u>2,500</u>	<u>5,500</u>
042-4164	Auction Proceeds	-	261	-	-
042-4172	Insurance Settlements	143,150	155,524	-	-
042-4199	Miscellaneous Revenue	2,356	800	1,200	1,200
042-4803	TxDot Contribution	106,522	-	-	-
	Subtotal Other Revenues	<u>252,028</u>	<u>156,584</u>	<u>1,200</u>	<u>1,200</u>
	Total Revenues	<u><u>582,125</u></u>	<u><u>587,624</u></u>	<u><u>435,700</u></u>	<u><u>302,700</u></u>

**ECTOR COUNTY
AIRPORT FUND - 042
FISCAL YEAR 2018
DEPARTMENT #042-870**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-870-5103	Salaries, Full Time	-	41,223	72,961	75,570
	Subtotal Salaries	-	41,223	72,961	75,570
5-870-5121	Social Security Taxes	-	2,470	5,582	5,926
5-870-5122	Health Insurance	-	12,360	21,600	21,600
5-870-5123	Retirement	-	5,648	11,752	13,455
	Subtotal Employee Benefits	-	20,478	38,934	40,981
5-870-5108	Cost of Living Allowance	-	-	-	1,890
	Subtotal Allowances	-	-	-	1,890
5-870-5161	Education and Travel Expense	-	-	-	1,400
	Subtotal Education and Travel Expense	-	-	-	1,400
5-870-5171	Office Supplies	60	-	200	180
5-870-5186	Uniform Supplies	-	1,368	2,564	1,940
5-870-5190	Small Tools	-	260	300	330
5-870-5193	Postage	-	-	125	120
5-870-5207	Subscriptions	114	-	136	300
5-870-5241	Building Materials	53,788	107,326	14,090	14,795
5-870-5243	Electrical Materials & Supplies	17,820	12,547	6,923	10,145
5-870-5247	Equipment Maintenance	-	-	4,722	5,194
5-870-5248	Grounds Maintenance Supplies	10,054	14,868	19,762	11,056
5-870-5249	Airport Runway Maintenance	3,958	-	1,241	1,514
5-870-5251	Motor Vehicle Funding	15,936	17,868	16,767	18,540
	Subtotal Departmental Supplies and Expenses	101,730	154,238	66,830	64,114
5-870-5351	Telephone	1,363	2,030	1,650	1,650
5-870-5352	Electricity	41,417	35,564	41,250	42,000
5-870-5354	Water, Sewer & Trash	2,151	3,312	3,250	2,625
	Subtotal Utilities	44,930	40,905	46,150	46,275
5-870-5362	Property Insurance	14,990	19,490	18,143	25,257
5-870-5363	General Liability Insurance	4,231	1,006	1,199	1,640
5-870-5367	Auto Liability	3,054	377	391	524
5-870-5371	Workers Compensation	-	689	2,027	2,287
5-870-5374	Unemployment Insurance	-	40	95	101
	Subtotal Insurance	22,275	21,603	21,855	29,809
5-870-5398	Grantee Contribution	45,000	-	103,980	103,980
5-870-5801	Operating Transfers Out	43,256	45,565	7,201	15,000
	Subtotal Other Miscellaneous Expenditures	88,256	45,565	111,181	118,980
5-870-5507	Special Departmental Equipment	-	-	6,000	6,000
5-870-5509	Improvements & Construction	220,439	75,275	100,000	110,000
	Subtotal Capital Expenditures	220,439	75,275	106,000	116,000
	Total Expenditures	477,630	399,288	463,911	495,019

**ECTOR COUNTY
AIRPORT FUND - 042
FISCAL YEAR 2018
DEPARTMENT #042-870**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCE	LONGEVITY	OTHER ALLOWANCE	TOTAL
1 Maintenance Technician II	741-06	19.39	40,332.75	1,008.32	-	-	-	41,341.07
2 Maintenance Technician	709-05	16.94	35,236.56	880.91	-	-	-	36,117.47
Subtotal Part Time		2.0	75,569.31	1,889.23	-	-	-	77,458.54
Total Department		2.0	75,569.31	1,889.23	-	-	-	77,458.54

**ECTOR COUNTY, TEXAS
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FUND BALANCE ANALYSIS
FISCAL YEAR 2018**

	BUDGET
Fund Balance 09-30-2016	1,793,278
Add: Revenues	<u>3,832,274</u>
Available Funds	5,625,552
Deduct: Expenditures	<u>3,969,667</u>
Fund Balance 9-30-2017	42% <u>1,655,885</u>
Add: Revenues	<u>557,500</u>
Available Funds	2,213,385
Deduct: Expenditures	<u>377,518</u>
Fund Balance 9-30-2018	486% <u>1,835,867</u>

**ECTOR COUNTY, TEXAS
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FISCAL YEAR 2018
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
043-4005	Hotel/Motel Sales Tax	897,733	581,239	650,000	550,000
	Subtotal Taxes	<u>897,733</u>	<u>581,239</u>	<u>650,000</u>	<u>550,000</u>
043-4161	Interest Earnings	2,103	9,035	7,500	7,500
	Subtotal Interest Earnings	<u>2,103</u>	<u>9,035</u>	<u>7,500</u>	<u>7,500</u>
043-4172	Insurance Settlements	217,566	198,000	3,174,774	-
	Subtotal Other Revenues	<u>217,566</u>	<u>198,000</u>	<u>3,174,774</u>	<u>-</u>
	Total Revenues	<u><u>1,117,402</u></u>	<u><u>788,274</u></u>	<u><u>3,832,274</u></u>	<u><u>557,500</u></u>

**ECTOR COUNTY
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FISCAL YEAR 2018
DEPARTMENT #043-860**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-860-5502	Land Acquisition	-	-	55,000	-
5-860-5503	New Building	176,532	251,827	421,000	139,000
5-860-5509	Improvements and Construction	19,566	127,740	3,493,667	238,518
	Subtotal Capital Expenditures	<u>196,098</u>	<u>379,567</u>	<u>3,969,667</u>	<u>377,518</u>
Total Expenditures		<u><u>196,098</u></u>	<u><u>379,567</u></u>	<u><u>3,969,667</u></u>	<u><u>377,518</u></u>

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**ECTOR COUNTY, TEXAS
CAPITAL IMPROVEMENT FUND - 044
FUND BALANCE ANALYSIS
FISCAL YEAR 2018**

		BUDGET
Fund Balance 09-30-2016		1,671,656
Add: Revenues		<u>37,600</u>
Available Funds		1,709,256
Deduct: Expenditures		<u>178,790</u>
Fund Balance 9-30-2017	n/a	<u><u>1,530,466</u></u>
Add: Revenues		<u>31,600</u>
Available Funds		1,562,066
Deduct: Expenditures		<u>1,263,088</u>
Fund Balance 9-30-2018	24%	<u><u>298,978</u></u>

**ECTOR COUNTY, TEXAS
CAPITAL IMPROVEMENT FUND - 044
FISCAL YEAR 2018
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
044-4161	Interest Earnings	2,167	8,205	7,000	1,000
	Subtotal Interest Earnings	<u>2,167</u>	<u>8,205</u>	<u>7,000</u>	<u>1,000</u>
044-4090	Lease Income	14,300	33,150	30,600	30,600
044-4172	Insurance Settlements	-	-	-	-
044-4801	Operating Transfers In - General Fund	350,000	350,000	-	-
044-4802	Operating Transfers In - FMLR Fund	250,000	250,000	-	-
	Subtotal Other Revenues	<u>614,300</u>	<u>633,150</u>	<u>30,600</u>	<u>30,600</u>
	Total Revenues	<u><u>616,467</u></u>	<u><u>641,355</u></u>	<u><u>37,600</u></u>	<u><u>31,600</u></u>

**ECTOR COUNTY
CAPITAL IMPROVEMENT FUND - 044
FISCAL YEAR 2018
DEPARTMENT #044-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-990-5398	Operating Transfers Out - General Fund	-	-	156,000	716,903
5-990-5387	Operating Transfers Out - FMLA Fund	-	-	-	546,185
	Subtotal Operating Transfers Out	<u>-</u>	<u>-</u>	<u>156,000</u>	<u>1,263,088</u>
5-990-5503	New Building	351,431	-	-	-
5-990-5509	Improvements and Construction	-	4,500	22,790	-
	Subtotal Capital Expenditures	<u>351,431</u>	<u>4,500</u>	<u>22,790</u>	<u>-</u>
Total Expenditures		<u><u>351,431</u></u>	<u><u>4,500</u></u>	<u><u>178,790</u></u>	<u><u>1,263,088</u></u>

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**ECTOR COUNTY, TEXAS
CAPITAL PROJECTS FUND - 045
FUND BALANCE ANALYSIS
FISCAL YEAR 2018**

		BUDGET
Fund Balance 09-30-2016		6,476,390
Add: Revenues		<u>25,000</u>
Available Funds		6,501,390
Deduct: Expenditures		<u>6,417,302</u>
Fund Balance 9-30-2017	n/a	<u><u>84,088</u></u>
Add: Revenues		<u>25,000</u>
Available Funds		109,088
Deduct: Expenditures		<u>-</u>
Fund Balance 9-30-2018	n/a	<u><u>109,088</u></u>

**ECTOR COUNTY, TEXAS
CAPITAL PROJECTS FUND - 045
FISCAL YEAR 2018
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
045-4161	Interest Earnings	<u>2,821</u>	<u>27,819</u>	<u>25,000</u>	<u>25,000</u>
	Subtotal Interest Earnings	<u>2,821</u>	<u>27,819</u>	<u>25,000</u>	<u>25,000</u>
045-4199	Miscellaneous Revenue	-	11,638	-	-
045-4301	Bond Proceeds	<u>8,800,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Subtotal	<u>8,800,000</u>	<u>11,638</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>8,802,821</u></u>	<u><u>39,457</u></u>	<u><u>25,000</u></u>	<u><u>25,000</u></u>

**ECTOR COUNTY
CAPITAL PROJECTS FUND - 045
FISCAL YEAR 2018
DEPARTMENT #045-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-990-5254	Underground Tank Maintenance	-	55,452	-	-
	Subtotal Departmental Supplies and Expenses	<u>-</u>	<u>55,452</u>	<u>-</u>	<u>-</u>
5-990-5398	Grantee Contribution	627,435	1,322,566	-	-
5-990-5809	Bond Issuance Costs	72,000	-	-	-
	Subtotal Other Expenditures	<u>699,435</u>	<u>1,322,566</u>	<u>-</u>	<u>-</u>
5-990-5502	Land Purchases	-	-	2,100,000	-
5-990-5507	Special Departmental Equipment	30,558	170,000	201,990	-
5-990-5508	Road Construction	-	20,748	119,252	-
5-990-5509	Improvements and Construction	23,162	43,968	3,996,060	-
	Subtotal Capital Expenditures	<u>53,719</u>	<u>234,716</u>	<u>6,417,302</u>	<u>-</u>
	Total Expenditures	<u><u>753,154</u></u>	<u><u>1,612,734</u></u>	<u><u>6,417,302</u></u>	<u><u>-</u></u>

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**ECTOR COUNTY, TEXAS
 JAIL EXPANSION PROJECT FUND - 047
 FUND BALANCE ANALYSIS
 FISCAL YEAR 2018**

BUDGET

Fund Balance 09-30-2016		-
Add: Revenues		<u>25,182,700</u>
Available Funds		25,182,700
Deduct: Expenditures		<u>25,182,700</u>
Fund Balance 9-30-2017	0%	<u><u>0</u></u>
Add: Revenues		<u>200,000</u>
Available Funds		200,000
Deduct: Expenditures		<u>-</u>
Fund Balance 9-30-2018	n/a	<u><u>200,000</u></u>

**ECTOR COUNTY, TEXAS
JAIL EXPANSION PROJECT - 047
FISCAL YEAR 2018
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
045-4161	Interest Earnings	-	-	40,000	200,000
	Subtotal Interest Earnings	-	-	40,000	200,000
045-4199	Miscellaneous Revenue	-	-	-	
045-4301	Bond Proceeds	-	-	25,142,700	
	Subtotal	-	-	25,142,700	-
	Total Revenues	-	-	25,182,700	200,000

**ECTOR COUNTY
JAIL EXPANSION PROJECT - 047
FISCAL YEAR 2018
DEPARTMENT #047-420**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
047-420-5161	Education and Travel Expense	-	-	5,000	
	Subtotal Education and Travel Expense	-	-	5,000	-
047-420-5403	Advertising Expense	-	-	428	
	Subtotal Departmental Supplies and Expenses	-	-	428	-
047-420-5307	Professional Services	-	-	1,942,950	
	Subtotal Professional Services	-	-	1,942,950	-
047-420-5507	Special Departmental Equipment	-	-	25,162	-
047-420-5509	Improvements and Construction	-	-	23,066,460	-
	Subtotal Capital Expenditures	-	-	23,091,622	-
047-420-5809	Bond Issuance Costs	-	-	142,700	
	Subtotal Other Expenditures	-	-	142,700	-
Total Expenditures		-	-	25,182,700	-

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**ECTOR COUNTY, TEXAS
 METEOR CRATER FUND - 048
 FUND BALANCE ANALYSIS
 FISCAL YEAR 2018**

	BUDGET
Fund Balance 09-30-2016	28,109
Add: Revenues	<u>6,100</u>
Available Funds	34,209
Deduct: Expenditures	<u>26,300</u>
Fund Balance 9-30-2017	30% <u><u>7,909</u></u>
Add: Revenues	<u>19,540</u>
Available Funds	27,449
Deduct: Expenditures	<u>26,140</u>
Fund Balance 9-30-2018	5% <u><u>1,309</u></u>

**ECTOR COUNTY, TEXAS
METEOR CRATER FUND - 048
FISCAL YEAR 2018
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
048-4161	Interest Earnings	34	111	100	100
	Subtotal Interest Earnings	<u>34</u>	<u>111</u>	<u>100</u>	<u>100</u>
048-4801	Operating Transfers	12,660	6,000	6,000	19,440
	Subtotal Other Revenues	<u>12,660</u>	<u>6,000</u>	<u>6,000</u>	<u>19,440</u>
	Total Revenues	<u><u>12,694</u></u>	<u><u>6,111</u></u>	<u><u>6,100</u></u>	<u><u>19,540</u></u>

**ECTOR COUNTY
METEOR CRATER FUND - 048
FISCAL YEAR 2018
DEPARTMENT #048-660**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-660-5199	Departmental Furniture and Equipment	-	-	-	-
5-660-5206	Janitorial Supplies	326	656	600	570
5-660-5241	Building Materials	223	1,155	445	445
5-660-5242	Plumbing Materials & Supplies	-	26	355	500
	Subtotal Departmental Supplies and Expenses	<u>549</u>	<u>1,837</u>	<u>1,400</u>	<u>1,515</u>
5-660-5286	Alarm System Contract	348	350	1,000	1,000
5-660-5309	Contract Services	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
	Subtotal Professional Services	<u>18,348</u>	<u>18,350</u>	<u>19,000</u>	<u>19,000</u>
5-660-5351	Telephone	312	377	400	400
5-660-5352	Electricity	<u>5,301</u>	<u>5,248</u>	<u>5,500</u>	<u>5,225</u>
	Subtotal Utilities	<u>5,612</u>	<u>5,625</u>	<u>5,900</u>	<u>5,625</u>
	Total Expenditures	<u><u>24,509</u></u>	<u><u>25,812</u></u>	<u><u>26,300</u></u>	<u><u>26,140</u></u>

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**ECTOR COUNTY, TEXAS
EQUIPMENT SERVICES FUND - 051
FUND BALANCE ANALYSIS
FISCAL YEAR 2018**

BUDGET

Fund Balance 09-30-2016	723,142
Add: Revenues	<u>2,133,466</u>
Available Funds	2,856,608
Deduct: Expenditures	<u>2,451,698</u>
Fund Balance 9-30-2017	17% <u>404,910</u>
Add: Revenues	<u>2,121,980</u>
Available Funds	2,526,890
Deduct: Expenditures	<u>2,405,243</u>
Fund Balance 9-30-2018	5% <u>121,647</u>

**ECTOR COUNTY, TEXAS
EQUIPMENT SERVICES FUND - 051
FISCAL YEAR 2018
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
051-4121	General Fund Vehicle Maintenance	1,263,540	1,285,104	1,156,447	1,222,872
051-4122	FMLR Vehicle Maintenance	571,656	714,480	670,685	791,460
051-4123	Coliseum Vehicle Maintenance	47,808	53,592	87,300	55,608
051-4124	Senior Citizens Vehicle Maintenance	15,936	17,868	16,767	-
051-4125	Airport Vehicle Maintenance	15,936	17,868	16,767	18,540
051-4126	Capital Improvement Fund	-	-	156,000	-
	Subtotal Charges For Service	<u>1,914,876</u>	<u>2,088,912</u>	<u>2,103,966</u>	<u>2,088,480</u>
051-4161	Interest Earnings	1,499	3,956	7,500	7,500
	Subtotal Interest Earnings	<u>1,499</u>	<u>3,956</u>	<u>7,500</u>	<u>7,500</u>
051-4130	Fuel Reimbursements	27,222	12,473	11,000	11,000
051-4164	Proceeds From Auctions	11,750	16,871	15,000	15,000
051-4171	Donated Revenues	5,340	-	-	-
051-4172	Insurance Settlements	43,561	17,822	-	-
051-4199	Miscellaneous Revenue	22,985	13,050	-	-
051-4802	Gain on Sale of Asset	279,529	-	-	-
	Subtotal Other Revenues	<u>390,388</u>	<u>60,217</u>	<u>26,000</u>	<u>26,000</u>
	Total Revenues	<u><u>2,306,763</u></u>	<u><u>2,153,085</u></u>	<u><u>2,137,466</u></u>	<u><u>2,121,980</u></u>

**ECTOR COUNTY
EQUIPMENT SERVICES FUND - 051
FISCAL YEAR 2018
DEPARTMENT #051-770**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-770-5190	Small Tool Supplies	416	25	620	680
5-770-5199	Departmental Furniture & Equipment	4,758	2,259	6,539	5,000
5-770-5202	Motor Vehicle Fuel	546,802	432,172	694,072	763,586
5-770-5247	Equipment Maintenance & Repair	12,381	7,631	13,482	16,233
5-770-5251	Motor Vehicle Repairs & Maintenance	270,228	203,945	274,634	302,832
5-770-5254	Underground Storage Tank Maintenance	3,212	-	-	3,000
	Subtotal Departmental Supplies and Expenses	<u>837,796</u>	<u>646,031</u>	<u>989,347</u>	<u>1,091,331</u>
5-770-5309	Contract Services	870,867	983,014	983,015	1,032,166
5-770-5334	Legal Fees	18,328	1,680	1,680	1,596
	Subtotal Professional Services	<u>889,195</u>	<u>984,694</u>	<u>984,695</u>	<u>1,033,762</u>
5-770-5351	Telephone	1,286	1,577	1,550	1,550
5-770-5352	Electricity	9,157	9,238	10,000	9,500
5-770-5353	Natural Gas	11,732	7,440	12,000	12,000
5-770-5354	Water/Sewer/Trash	4,005	4,768	4,100	4,100
	Subtotal Utilities	<u>26,180</u>	<u>23,022</u>	<u>27,650</u>	<u>27,150</u>
5-770-5363	General and Professional Liability	3,664	-	-	-
5-770-5367	Auto Liability	4,231	-	-	-
5-770-5375	Other Insurance	3,069	3,151	3,000	3,000
	Subtotal Insurance	<u>10,964</u>	<u>3,151</u>	<u>3,000</u>	<u>3,000</u>
5-770-5505	Motor Vehicle Equipment	735,603	249,260	427,256	250,000
5-770-5507	Special Departmental Equipment	-	-	19,750	-
	Subtotal Capital Expenditures	<u>735,603</u>	<u>249,260</u>	<u>447,006</u>	<u>250,000</u>
	Total Expenditures	<u><u>2,499,737</u></u>	<u><u>1,906,158</u></u>	<u><u>2,451,698</u></u>	<u><u>2,405,243</u></u>

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**ECTOR COUNTY, TEXAS
HEALTH BENEFITS FUND - 052
FUND BALANCE ANALYSIS
FISCAL YEAR 2018**

BUDGET

Fund Balance 09-30-2016	7,238,657
Add: Revenues	<u>9,677,380</u>
Available Funds	16,916,037
Deduct: Expenditures	<u>10,406,294</u>
Fund Balance 9-30-2017	63% <u><u>6,509,743</u></u>
Add: Revenues	<u>10,034,400</u>
Available Funds	16,544,143
Deduct: Expenditures	<u>11,238,297</u>
Fund Balance 9-30-2018	47% <u><u>5,305,846</u></u>

**ECTOR COUNTY, TEXAS
HEALTH BENEFITS FUND - 052
FISCAL YEAR 2018
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
<u>CHARGES FOR SERVICES</u>					
052-4140	Supplemental Life Premiums	71,880	78,701	77,000	82,000
052-4141	Employee Insurance Premiums	320,463	523,092	576,000	535,000
052-4142	Retiree Dependent Premiums	261,360	140,249	212,160	70,000
052-4143	Former Employee Premiums (COBRA)	12,671	22,749	-	-
052-4144	Dependents Premiums	681,415	908,754	951,600	965,000
052-4145	Retiree Premiums	129,588	86,133	172,800	85,000
052-4146	Vision Insurance Premiums	64,583	70,494	70,000	75,000
052-4147	Insurance Premiums ECAD	361,000	384,000	407,880	420,000
052-4148	Dependent Premiums ECAD	28,000	33,125	71,760	37,000
052-4149	Employer Insurance Premiums	7,786,800	7,927,250	6,918,180	7,052,400
052-4151	Medicare Retiree Premiums	-	113,230	-	145,000
052-4152	Medicare Retiree Dependent Premiums	-	182,818	-	300,000
052-4155	Tobacco Premium	15,625	49,649	45,000	63,000
	Subtotal Charges For Service	<u>9,733,384</u>	<u>10,520,244</u>	<u>9,502,380</u>	<u>9,829,400</u>
<u>INTEREST REVENUE</u>					
052-4161	Interest Earnings	<u>7,136</u>	<u>27,303</u>	<u>25,000</u>	<u>55,000</u>
	Subtotal Interest Earnings	7,136	27,303	25,000	55,000
<u>OTHER REVENUE</u>					
052-4164	Auction Proceeds	11	-	-	-
052-4176	Claim Limit Proceeds	2,954,729	223,042	-	-
052-4199	Miscellaneous Revenue	161,275	169,593	150,000	150,000
	Subtotal Other Revenues	<u>3,116,016</u>	<u>392,635</u>	<u>150,000</u>	<u>150,000</u>
	Total Revenues	<u><u>12,856,536</u></u>	<u><u>10,940,182</u></u>	<u><u>9,677,380</u></u>	<u><u>10,034,400</u></u>

**ECTOR COUNTY
HEALTH BENEFITS FUND - 052
FISCAL YEAR 2018
DEPARTMENT #052-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-960-5171	Office Supplies	-	704	1,000	800
	Subtotal Departmental Supplies and Expenses	-	704	1,000	800
5-960-5304	Independent Audit Services	53,000	28,000	30,000	28,000
5-960-5307	Professional Services	-	5,915	10,000	7,000
5-960-5309	Contract Services	1,581	-	50,000	35,000
5-960-5361	Health Admin Fee - County	134,826	140,627	170,112	170,000
5-960-5362	Health Admin Fee - Retiree	60,131	40,903	51,034	52,000
5-960-5364	Health Admin Fee - ECAD	7,910	8,467	8,771	9,000
	Subtotal Professional Services	257,448	223,913	319,917	301,000
5-960-5358	Stop Loss Insurance - Retiree	135,420	179,752	85,693	179,000
5-960-5359	Stop Loss Insurance - ECAD	20,882	59,125	42,441	47,000
5-960-5360	Stop Loss Insurance - County	338,651	918,834	575,139	471,000
5-960-5365	Supplemental Life Premiums	71,157	78,231	77,000	78,000
5-960-5366	Vision Insurance	63,523	70,326	70,000	71,000
5-960-5367	Federal PICORI Fee	3,245	2,828	3,151	3,200
5-960-5368	Retiree Supplemental Medicare Premiumus	-	584,261	766,435	850,000
5-960-5370	Life/AD&D Insurance - County	14,639	15,121	16,073	17,500
5-960-5371	Life/AD&D Insurance - Retiree	11,411	11,815	11,212	11,500
5-960-5372	Life/AD&D Insurance - ECAD	782	822	842	875
	Subtotal Insurance	659,712	1,921,116	1,647,986	1,729,075
5-960-5379	Medical & Dental Claims - ECAD	159,371	230,774	316,000	390,000
5-960-5380	Medical & Dental Claims - County	6,590,197	4,806,139	5,700,000	6,100,000
5-960-5381	Medical & Dental Claims - Retiree	2,822,385	1,932,702	2,000,000	2,300,000
	Subtotal Claims	9,571,953	6,969,615	8,016,000	8,790,000
	Total Health Expenditures	10,489,112	9,115,347	9,984,903	10,820,875

ECTOR COUNTY
HEALTH BENEFITS FUND WELLNESS CLINIC- 052
FISCAL YEAR 2018
DEPARTMENT #052-961

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET
5-961-5171	Office Supplies	1,142	744	1,300	800
5-961-5182	Drugs and Medical Supplies	12,918	10,914	19,000	15,000
5-961-5184	Lab Supplies	749	322	1,000	600
5-961-5199	Departmental Furniture & Equipment	-	-	536	-
5-961-5247	Equipment Repairs & Maintenance	526	-	64	200
5-961-5284	Copier Lease Contract	2,097	1,289	1,291	1,300
	Subtotal Departmental Supplies and Expenses	<u>17,432</u>	<u>13,269</u>	<u>23,191</u>	<u>17,900</u>
5-961-5307	Professional/Medical Services	169,007	173,967	190,000	190,000
5-961-5309	Contract Services	186,840	198,260	204,778	206,000
	Subtotal Professional Services	<u>355,847</u>	<u>372,227</u>	<u>394,778</u>	<u>396,000</u>
5-961-5351	Telephone	901	897	1,000	1,100
	Subtotal Utilities	<u>901</u>	<u>897</u>	<u>1,000</u>	<u>1,100</u>
5-961-5383	Medical Malpractice Liability Ins.	1,880	1,799	2,422	2,422
	Subtotal Insurance	<u>1,880</u>	<u>1,799</u>	<u>2,422</u>	<u>2,422</u>
Total Health Clinic Expenditures		<u>376,060</u>	<u>388,193</u>	<u>421,391</u>	<u>417,422</u>
Total Expenditures		<u>10,865,172</u>	<u>9,503,540</u>	<u>10,406,294</u>	<u>11,238,297</u>