

**ECTOR COUNTY
ADOPTED BUDGET
FY 2021-2022**



The Honorable Debi Hays, County Judge

The Honorable Mike Gardner, Commissioner Precinct # 1

The Honorable Greg Simmons, Commissioner Precinct # 2

The Honorable Don Stringer, Commissioner Precinct # 3

The Honorable Armando Rodriguez, Commissioner Precinct # 4

ORDER ADOPTING BUDGET

THE STATE OF TEXAS)
(

COUNTY OF ECTOR)
(

WHEREAS, on this the 28th day of September, 2021, the Commissioners' Court of Ector County Texas, convened in REGULAR SESSION with the following members present:

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

AND WHEREAS, the matter brought before the Court was the adoption of the 2021-2022 budget as required by S.B. 656 of the 87th Texas Legislative Session; and

AND WHEREAS, after notice and hearing, the following motion was offered by Commissioner Simmons and seconded by Commissioner Stringer : “I move to adopt the 2021-2022 Budget for Ector County as presented.”

The tax rate for the **YEAR 2020** was .365000

The calculated tax rates for the **YEAR 2021** are:

Adopted	.365000
No New Revenue	.380885
No New Revenue M & O	.357922
Voter Approved	.413908
Debt	.025420

The total County debt obligation is \$44,070,000

THIS BUDGET WILL RAISE LESS REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$-1,647,155, WHICH IS A -2.86 PERCENT DECREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$826,138.00.

THERUPON, the vote being taken, the following voted for the adoption of the budget for Ector County for Fiscal Year 2021-2022: The vote was as follows:

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


Signed this the 28th day of September, 2021


Debi Hays, County Judge


Mike Gardner, Commissioner Pct. 1


Greg Simmons, Commissioner Pct. 2


Don Stringer, Commissioner Pct. 3


Armando Rodriguez, Commissioner Pct. 4

ATTEST:


Jennifer Martin, County Clerk



ORDER ADOPTING TAX RATE

THE STATE OF TEXAS)(

COUNTY OF ECTOR)(

WHEREAS, on this the 28th day of September, 2021, the Commissioners' Court of Ector County Texas, convened in REGULAR SESSION with the following members present:

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

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

AND WHEREAS, after notice and hearing, the following motion was offered by Commissioner Simmons and seconded by Commissioner Stringer: "I move that the property tax be adopted at the tax rate of .365000.

The tax rate for the **YEAR 2021** is computed as follows:


General Fund	0.331580
FMLR Fund	<u>0.008000</u>
Total Maintenance & Operating	0.339580
Debt Service Fund	<u>0.025420</u>
Total All Funds	0.365000

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

THERUPON, the vote being taken, the following voted for the adoption of the tax rate for Ector County for Fiscal Year 2021-2022 at .365000: The vote on the Motion was as follows:

Commissioner Mike Gardner, Precinct No. 1	<u>Aye</u>	Nay
Commissioner Greg Simmons, Precinct No. 2	<u>Aye</u>	Nay
Commissioner Don Stringer, Precinct No. 3	<u>Aye</u>	Nay
Commissioner Armando Rodriguez, Precinct No. 4	<u>Aye</u>	Nay
Ector County Judge Debi Hays	<u>Aye</u>	Nay

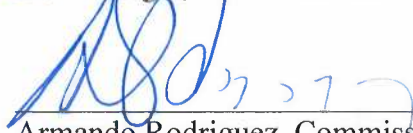
Signed this the 28th day of September, 2021


Debi Hays, County Judge

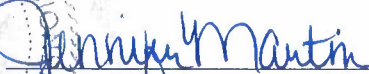

Mike Gardner, Commissioner Pct. 1


Greg Simmons, Commissioner Pct. 2


Don Stringer, Commissioner Pct. 3


Armando Rodriguez, Commissioner Pct. 4

ATTEST:


Jennifer Martin, County Clerk



**ECTOR COUNTY, TEXAS
GENERAL FUND - 001
FUND BALANCE ANALYSIS
FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	18,445,109	
Add: Revenues	<u>65,000,000</u>	
Available Funds	83,445,109	
Deduct: Expenditures	<u>65,000,000</u>	
Fund Balance 9-30-2021	<u><u>18,445,109</u></u>	28%
Add: Revenues	<u>66,615,862</u>	
Available Funds	85,060,971	
Deduct: Expenditures	<u>66,627,165</u>	
Fund Balance 9-30-2022	<u><u>18,433,806</u></u>	28%

ECTOR COUNTY, TEXAS
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
001-4002	Current Ad Valorem Taxes	48,259,818	51,790,480	51,290,987	49,733,410
001-4003	Delinquent Taxes	902,748	856,090	1,046,755	1,014,968
001-4004	Penalties and Interest	772,013	799,213	523,377	507,484
	Subtotal Taxes	49,934,579	53,445,783	52,861,119	51,255,862
001-4011	Alcoholic Beverage License	64,215	62,952	51,000	47,000
001-4012	Marriage License	40,013	32,279	30,000	30,000
001-4013	Septic System Permits	202,440	173,970	160,000	140,000
001-4014	S.O. Business License	35,960	17,800	20,000	22,700
001-4015	Game Ordinance Fee	58,000	47,000	50,000	60,000
	Subtotal Licenses and Permits	400,628	334,001	311,000	299,700
001-4021	Library Archive Revenue	5,657	-	-	-
001-4022	State Reimburse Jury Fees	141,168	61,608	75,000	75,000
001-4023	State Reimburse Witness Fees	11,072	20,789	15,000	15,000
001-4024	State Reimbursement County Attorney	70,000	77,000	77,000	77,000
001-4025	State Reimburse Prosecutors Longevity	31,194	32,660	36,260	35,000
001-4026	State Bingo Revenue	133,394	102,956	100,000	95,000
001-4027	State Mixed Beverage Tax	914,105	659,963	400,000	630,000
001-4028	Indigent Defense	124,011	126,835	120,000	120,000
001-4029	Odyssey Revenue	-	45,482	38,000	38,000
001-4032	MHMR Officer Reimbursement	70,000	70,000	70,000	70,000
001-4033	Federal Officer Reimbursement	35,061	30,330	30,000	30,000
001-4034	PermiaCare Grant	57,362	357,046	-	-
001-4035	OOG Grant - SO Body Armor	-	-	-	-
001-4036	CJD Justice Assistance - Environmental	-	-	-	-
001-4039	OOG Coordinated Response Grant	-	11,456	-	-
001-4046	PBRPC Code Enforcement Grant	-	-	-	-
001-4047	Victim Assistance CJD County Attorney	41,265	41,265	32,000	32,000
001-4048	Victim Assistance CJD District Attorney	40,829	-	-	20,000
001-4050	OAG Vine Grant	-	30,170	-	-
001-4051	CC Record Archive	16,390	-	-	-
001-4055	Victim Assistance OAG District Attorney	44,429	34,889	38,000	38,000
001-4057	State Reimburse County Court Judge	193,717	193,246	193,000	193,000
001-4058	State Reimburse District Attorney	4,123	-	-	-
001-4059	Victim Assistance OAG County Attorney	34,959	42,000	38,000	38,000
001-4181	Juvenile Lunch Program	63,203	58,803	60,000	38,000
001-4183	IV-E Legal Reimbursements	43,057	28,939	45,000	45,000
	Subtotal Intergovernmental Revenues	2,074,998	2,025,437	1,367,260	1,589,000

001-4037	Interlock Monitor Fee	7,025	9,160	8,000	10,500
001-4038	Passport Fees	345,961	119,979	-	100,000
001-4043	Personal Bond Fee	91,975	64,095	60,000	40,000
001-4052	Judicial Support Fund	9,001	4,349	5,000	5,000
001-4053	School Zone Fines	216	96	100	100
001-4054	Monitoring Fees	468,495	641,801	550,000	664,000
001-4056	Court Appointed Attorney Fees	154,722	117,687	80,000	150,000
001-4060	Medical Examiner Fees	1,428	988	750	1,000
001-4061	County Attorney Fees	39,191	20,029	15,000	15,000
001-4062	County Clerk Fees	916,087	669,414	600,000	700,000
001-4063	District Attorney Fees	-	-	100	-
001-4064	District Clerk Fees	516,140	371,973	300,000	325,000
001-4065	County Judge Fees	1,706	1,706	1,600	1,600
001-4066	Justice of Peace Fees	216,808	143,938	120,000	130,000
001-4067	Sheriff Fees	477,417	443,982	400,000	450,000
001-4068	Tax Collector Fees	3,485,818	3,066,116	2,840,000	2,900,000
001-4069	Jury Fees	21,350	17,288	16,000	15,000

**ECTOR COUNTY, TEXAS
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
REVENUE BUDGET, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
001-4070	Bail Bond Fees	-	3,600	1,500	1,500
001-4071	Judicial Training Fees	2,249	2,249	1,500	2,500
001-4072	Portal Subscription Fees	20,587	18,183	8,000	14,000
001-4073	Time Payment Fee	-	9,996	-	23,000
001-4074	Subscription Fees - District Attorney	3,579	5,950	6,000	5,000
001-4075	Park Fees	17,375	4,983	5,000	7,500
001-4076	Cemetery Fees	674,430	732,828	615,000	700,000
001-4077	Illegal Dumping Fines	17,849	14,269	14,000	15,000
001-4078	Courthouse Inmate Detention Fees	143,747	-	-	-
001-4079	Video Taping Fees	5,384	1,990	2,500	1,000
001-4080	Library Meeting Rooms	120	-	100	-
001-4081	Youth Center Detention	840	-	-	-
001-4083	County Portion State Fees	280,874	175,858	175,000	100,000
001-4084	Health Dept Permit Fees	29,435	35,784	34,000	50,000
001-4085	Health Clinic Fees	30,231	8,470	10,000	15,000
001-4086	MAC Program Revenue	36,208	22,132	25,000	13,000
001-4087	Health Permit Plan Review Fees	4,800	3,750	2,000	8,000
001-4088	Prescription Card Rebate	1,303	1,208	1,000	1,000
001-4089	Health Dept Screening Service Fee	490	220	250	-
001-4092	Fiscal Service Fees	7,639	8,681	7,000	7,000
001-4093	Scofflaw Fees	647	394	500	500
001-4095	Inmate Transportation Fees	81,009	39,970	30,000	50,000
001-4096	City Health Dept Permit Fees	184,780	152,415	175,000	200,000
001-4097	Inmate Detention Fees	227,547	446,468	403,000	403,000
001-4098	Constable Fees	-	260	200	100
001-4110	Support Guardianship Fees	7,876	7,998	6,000	8,000
001-4133	Clerk of Court - DC	-	3,880	-	5,000
001-4134	Clerk of Court - CC	-	8,895	-	20,000
001-4165	Inmate Medical Fees	2,316,032	2,486,554	1,750,000	2,000,000
001-4169	Court Reporter Fees	62,571	50,480	50,000	50,000
	Subtotal Charges For Service	10,910,941	9,940,063	8,319,100	9,207,300

001-4101	County Court Fines	770,915	428,538	400,000	500,000
001-4102	District Court Fines	355,919	169,430	200,000	230,000
001-4103	Justice Court Fines	1,189,695	829,094	750,000	800,000
001-4104	Library Fines	28,035	16,159	15,000	15,000
001-4105	Bond Forfeitures	18,225	33,997	15,000	25,000
	Subtotal Fines And Forfeitures	<u>2,362,789</u>	<u>1,477,218</u>	<u>1,380,000</u>	<u>1,570,000</u>
001-4162	Oil Royalty Revenue	8,596	6,863	7,500	7,500
001-4163	Unclaimed Capital Credits		6,421		-
001-4164	Proceeds From Auctions	11,176	9,181	7,000	7,500
001-4171	Donated Revenues	98,779	-	-	-
001-4172	Insurance Settlements	-	2,930	-	-
001-4178	Inmate Phone Proceeds	321,544	321,792	320,000	320,000
001-4190	District Clerk Excess Proceeds	9,946	26,997	-	-
001-4195	Workers Compensation Refunds	18,943	-	-	-
001-4196	Umemployment Refunds	-	6,959	-	-
001-4199	Miscellaneous Revenue	41,281	230,970	40,000	40,000
001-4801	Operating Transfers In	9,000	-	-	2,149,000
	Subtotal Other Revenues	<u>519,265</u>	<u>612,114</u>	<u>374,500</u>	<u>2,524,000</u>
001-4161	Interest Earnings	639,035	367,150	275,000	170,000
	Subtotal Interest Earnings	<u>639,035</u>	<u>367,150</u>	<u>275,000</u>	<u>170,000</u>
	Total Revenues	<u><u>66,842,235</u></u>	<u><u>68,201,765</u></u>	<u><u>64,887,979</u></u>	<u><u>66,615,862</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
COUNTY COURT
DEPARTMENT #001-010**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-010-5101	Salaries, Elected Official	118,655	119,330	119,334	129,069
5-010-5103	Salaries, Full Time	112,279	100,336	105,793	114,447
Subtotal	Salaries	230,934	219,666	225,127	243,516
5-010-5121	Social Security Taxes	17,599	16,810	17,956	19,371
5-010-5122	Health Insurance	32,400	32,400	32,400	32,400
5-010-5123	Retirement	43,422	43,345	44,831	48,362
Subtotal	Employee Benefits	93,421	92,555	95,187	100,133
5-010-5107	Longevity	816	1,380	1,192	1,288
5-010-5141	Automobile Allowance	7,200	8,238	8,400	8,400
Subtotal	Allowances	8,016	9,618	9,592	9,688
5-010-5161	Education and Travel Expense	4,478	1,292	6,000	6,000
Subtotal	Travel and Education	4,478	1,292	6,000	6,000
5-010-5171	Office Supplies	1,381	1,201	1,500	1,500
5-010-5193	Postage	22	112	200	200
5-010-5199	Dept Furniture & Equipment	-	-	2,000	2,000
5-010-5207	Subscriptions	1,214	1,299	1,312	4,878
5-010-5283	Software Maintenance Contracts	-	-	-	1,093
Subtotal	Departmental Supplies and Expenses	2,617	2,612	5,012	9,671
5-010-5351	Telephone	-	-	-	3,130
Subtotal	Utilities	-	-	-	3,130
5-010-5302	Professional Dues and Fees	870	850	1,000	1,000
5-010-5309	Contract Services	-	-	-	5,022
Subtotal	Professional Expenses	870	850	1,000	6,022
5-010-5371	Workers Compensation	560	534	702	758
5-010-5374	Unemployment Insurance	97	108	141	153
5-010-5375	Other Insurance	334	71	71	-
Subtotal	Insurance	991	713	914	911
Total	County Court	341,327	327,306	342,832	379,071

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
COUNTY COURT
DEPARTMENT #001-010

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Judge	CJ-03	62.05	129,068.96	6,600.00	-	-	135,668.96
Subtotal Elected Officials		1.0	129,068.96	6,600.00	-	-	135,668.96
1 Administrative Assistant	106-12	28.05	58,346.24	900.00	676.00	-	59,922.24
1 Court Administrator II	208-11	26.97	56,099.76	900.00	612.00	-	57,611.76
Subtotal Full Time		2.0	114,446.00	1,800.00	1,288.00	-	117,534.00
Total Department		3.0	243,514.96	8,400.00	1,288.00	-	253,202.96

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
COMMISSIONERS' COURT
DEPARTMENT #001-020**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-020-5103	Salaries, Full Time	98,345	90,044	144,871	97,723
	Subtotal Salaries	98,345	90,044	144,871	97,723
5-020-5121	Social Security Taxes	7,291	6,669	11,283	7,679
5-020-5122	Health Insurance	21,600	21,600	29,700	21,600
5-020-5123	Retirement	18,322	17,329	28,169	19,173
	Subtotal Employee Benefits	47,213	45,598	69,152	48,452
5-020-5107	Longevity Pay	1,612	1,660	1,708	1,756
5-020-5141	Automobile Allowance	900	900	900	900
	Subtotal Allowances	2,512	2,560	2,608	2,656
5-020-5171	Office Supplies	1,699	1,006	950	950
5-020-5193	Postage	143	29	300	300
5-020-5207	Subscriptions	-	-	5,000	9,719
5-020-5283	Software Maintenance Contracts	-	-	-	1,093
5-020-5284	Copier Lease Contract	1,898	2,727	1,946	1,946
	Subtotal Departmental Supplies and Expenses	3,740	3,762	8,196	14,008
5-020-5351	Telephone	22	-	-	4,758
	Subtotal Utilities	22	-	-	4,758
5-020-5309	Contract Services	-	-	-	8,106
	Subtotal Professional Expenses	-	-	-	8,106
5-020-5371	Workers Compensation	240	216	442	301
5-020-5374	Unemployment Insurance	86	88	192	131
5-020-5375	Other Insurance	-	71	-	-
	Subtotal Insurance	326	375	634	432
	Total Commissioners' Court	152,158	142,339	225,461	176,135

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
COMMISSIONERS' COURT
DEPARTMENT #001-020

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrative Assistant	106-17	34.12	70,972.33	900.00	1,756.00	-	73,628.33
1 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
Subtotal Full Time		2.0	97,722.16	900.00	1,756.00	-	100,378.16
Total Department		2.0	97,722.16	900.00	1,756.00	-	100,378.16

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
COMMISSIONER PRECINCT #1
DEPARTMENT #001-021**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-021-5101	Salaries, Elected Official	60,086	60,216	60,218	60,219
	Subtotal Salaries	<u>60,086</u>	<u>60,216</u>	<u>60,218</u>	<u>60,219</u>
5-021-5121	Social Security Taxes	5,018	5,019	5,020	5,020
5-021-5122	Health Insurance	10,800	10,800	10,800	10,800
5-021-5123	Retirement	11,920	12,404	12,533	12,534
	Subtotal Employee Benefits	<u>27,738</u>	<u>28,223</u>	<u>28,353</u>	<u>28,354</u>
5-021-5141	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>5,400</u>
5-021-5161	Education and Travel Expense	200	1,482	3,400	3,400
	Subtotal Travel and Education	<u>200</u>	<u>1,482</u>	<u>3,400</u>	<u>3,400</u>
5-021-5171	Office Supplies	-	-	500	500
	Subtotal Departmental Supplies and Expenses	<u>-</u>	<u>-</u>	<u>500</u>	<u>500</u>
5-021-5302	Professional. Dues & Fees	520	500	520	520
	Subtotal Professional Expenses	<u>520</u>	<u>500</u>	<u>520</u>	<u>520</u>
5-021-5351	Telephone	11	-	-	-
	Subtotal Utilities	<u>11</u>	<u>-</u>	<u>-</u>	<u>-</u>
5-021-5371	Workers Compensation	156	153	196	197
5-021-5375	Other Insurance			178	
	Subtotal Insurance	<u>156</u>	<u>153</u>	<u>374</u>	<u>197</u>
	Total Commissioner Precinct #1	<u><u>94,111</u></u>	<u><u>95,974</u></u>	<u><u>98,765</u></u>	<u><u>98,590</u></u>

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2022
 COMMISSIONER PRECINCT #1
 DEPARTMENT #001-021

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

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
COMMISSIONER PRECINCT #2
DEPARTMENT #001-022**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-022-5101	Salaries, Elected Official	60,102	60,216	60,218	65,128
Subtotal	Salaries	60,102	60,216	60,218	65,128
5-022-5121	Social Security Taxes	4,773	4,553	5,099	5,479
5-022-5122	Health Insurance	10,800	10,800	10,800	10,800
5-022-5123	Retirement	12,090	12,586	12,732	13,679
Subtotal	Employee Benefits	27,663	27,939	28,631	29,958
5-022-5107	Longevity	944	992	1,040	1,088
5-022-5141	Automobile Allowance	5,400	5,400	5,400	5,400
Subtotal	Allowances	6,344	6,392	6,440	6,488
5-022-5161	Education and Travel Expense	2,952	1,409	2,800	2,800
Subtotal	Travel and Education	2,952	1,409	2,800	2,800
5-022-5171	Office Supplies	33	-	50	50
Subtotal	Departmental Supplies and Expenses	33	-	50	50
5-022-5302	Professional Dues and Fees	520	500	520	520
Subtotal	Professional Expenses	520	500	520	520
5-022-5351	Telephone	11	-	-	-
Subtotal	Utilities	11	-	-	-
5-022-5371	Workers Compensation	158	155	199	215
5-022-5375	Other Insurance	178	-	-	-
Subtotal	Insurance	336	155	199	215
Total	Commissioner Precinct #2	97,961	96,611	98,858	105,159

ECTOR COUNTY
 GENERAL FUND PERSONNEL BUDGET - 001
 FISCAL YEAR 2022
 COMMISSIONER #2
 DEPARTMENT #001-022

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner	COM-04	31.31	65,127.30	5,400.00	1,088.00	-	71,615.30
Subtotal Elected Officials		1.0	65,127.30	5,400.00	1,088.00	-	71,615.30
Total Department		1.0	65,127.30	5,400.00	1,088.00	-	71,615.30

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
COMMISSIONER PRECINCT #3
DEPARTMENT #001-023**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-023-5101	Salaries, Elected Official	60,101	60,216	60,218	60,219
	Subtotal Salaries	<u>60,101</u>	<u>60,216</u>	<u>60,218</u>	<u>60,219</u>
5-023-5121	Social Security Taxes	4,587	4,599	5,063	5,020
5-023-5122	Health Insurance	10,800	10,800	10,800	10,800
5-023-5123	Retirement	11,923	12,498	12,641	12,534
	Subtotal Employee Benefits	<u>27,310</u>	<u>27,897</u>	<u>28,504</u>	<u>28,354</u>
5-023-5107	Longevity	-	516	564	-
5-023-5141	Automobile Allowance	5,400	5,400	5,400	5,400
	Subtotal Allowances	<u>5,400</u>	<u>5,916</u>	<u>5,964</u>	<u>5,400</u>
5-023-5161	Education and Travel Expense	940	1,663	3,400	3,400
	Subtotal Travel and Education	<u>940</u>	<u>1,663</u>	<u>3,400</u>	<u>3,400</u>
5-023-5171	Office Supplies	25	-	500	500
	Subtotal Departmental Supplies and Expenses	<u>25</u>	<u>-</u>	<u>500</u>	<u>500</u>
5-023-5302	Professional Dues and Fees	520	500	520	520
	Subtotal Professional Expenses	<u>520</u>	<u>500</u>	<u>520</u>	<u>520</u>
5-023-5351	Telephone	11	-	-	-
	Subtotal Utilities	<u>11</u>	<u>-</u>	<u>-</u>	<u>-</u>
5-023-5371	Workers Compensation	156	154	198	197
5-023-5375	Other Insurance		-	178	
	Subtotal Insurance	<u>156</u>	<u>154</u>	<u>376</u>	<u>197</u>
	Total Commissioner Precinct #3	<u><u>94,463</u></u>	<u><u>96,346</u></u>	<u><u>99,482</u></u>	<u><u>98,590</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
COMMISSIONER PRECINCT #3
DEPARTMENT #001-023

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

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
COMMISSIONER PRECINCT #4
DEPARTMENT #001-024**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-024-5101	Salaries, Elected Official	60,101	60,216	60,218	65,128
Subtotal	Salaries	60,101	60,216	60,218	65,128
5-024-5121	Social Security Taxes	4,707	4,638	5,130	5,509
5-024-5122	Health Insurance	10,800	10,800	10,800	10,800
5-024-5123	Retirement	12,161	12,658	12,807	13,755
Subtotal	Employee Benefits	27,668	28,096	28,737	30,064
5-024-5107	Longevity	1,340	1,388	1,436	1,484
5-024-5141	Automobile Allowance	5,400	5,400	5,400	5,400
5-024-5151	Telephone Allowance	-	-	-	600
Subtotal	Allowances	6,740	6,788	6,836	7,484
5-024-5161	Education and Travel Expense	4,045	1,099	2,800	3,400
Subtotal	Travel and Education	4,045	1,099	2,800	3,400
5-024-5171	Office Supplies	10	73	50	50
Subtotal	Departmental Supplies and Expenses	10	73	50	50
5-024-5302	Professional Dues and Fees	620	500	620	620
Subtotal	Professional Expenses	620	500	620	620
5-024-5351	Telephone	11	-	-	-
Subtotal	Utilities	11	-	-	-
5-024-5371	Workers Compensation	159	156	201	216
5-024-5375	Other Insurance	178	-	-	-
Subtotal	Insurance	337	156	201	216
Total	Commissioner Precinct #4	99,532	96,928	99,462	106,962

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
COMMISSIONER PRECINCT #4
DEPARTMENT #001-024

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner	COM-04	31.31	65,127.30	5,400.00	1,484.00	-	72,011.30
Subtotal Elected Officials		1.0	65,127.30	5,400.00	1,484.00	-	72,011.30
Total Department		1.0	65,127.30	5,400.00	1,484.00	-	72,011.30

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
HUMAN RESOURCES DEPARTMENT
DEPARTMENT #001-030**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-030-5102	Salaries, Appointed Official	98,914	104,131	100,593	85,991
5-030-5103	Salaries, Full Time	244,402	243,351	243,161	258,721
5-030-5104	Salaries, Part Time	-	-	47,250	24,000
5-030-5105	Contract Salaries	-	-	-	24,000
	Subtotal Salaries	<u>343,316</u>	<u>347,482</u>	<u>391,004</u>	<u>392,712</u>
5-030-5121	Social Security Taxes	25,598	25,164	30,089	30,165
5-030-5122	Health Insurance	64,800	64,800	64,800	64,800
5-030-5123	Retirement	63,015	65,808	75,122	75,314
	Subtotal Employee Benefits	<u>153,413</u>	<u>155,772</u>	<u>170,011</u>	<u>170,279</u>
5-030-5107	Longevity Pay	1,736	1,784	504	552
5-030-5141	Automobile Allowance	1,800	1,050	1,800	1,800
	Subtotal Allowances	<u>3,536</u>	<u>2,834</u>	<u>2,304</u>	<u>2,352</u>
5-030-5161	Education and Travel Expense	1,724	1,133	3,000	3,000
5-030-5164	Local Transportation	85	117	150	150
	Subtotal Travel and Education	<u>1,809</u>	<u>1,250</u>	<u>3,150</u>	<u>3,150</u>
5-030-5171	Office Supplies	2,734	4,814	5,500	5,650
5-030-5193	Postage	1,111	1,192	1,550	1,550
5-030-5199	Dept Furniture & Equipment	-	1,111	-	2,150
5-030-5207	Subscriptions	-	-	23,468	37,668
5-030-5208	DP Software	863	-	-	-
5-030-5283	Software Maintenance	-	863	11,863	4,008
5-030-5284	Copier Lease Contract	4,234	4,234	3,446	3,446
5-030-5393	Employment Advertising	3,500	5,996	8,000	8,000
5-030-5401	Safety Training & Supplies	546	60	400	400
	Subtotal Departmental Supplies and Expenses	<u>12,988</u>	<u>18,270</u>	<u>54,227</u>	<u>62,872</u>
5-030-5302	Professional Dues and Fees	388	648	440	250
5-030-5307	Professional Services	52,375	71,187	70,000	70,000
5-030-5309	Contract Services	-	-	-	8,106
	Subtotal Professional Expenses	<u>52,763</u>	<u>71,835</u>	<u>70,440</u>	<u>78,356</u>
5-030-5351	Telephone	67	-	-	3,304
	Subtotal Utilities	<u>67</u>	<u>-</u>	<u>-</u>	<u>3,304</u>
5-030-5371	Workers Compensation	819	805	1,177	1,180
5-030-5374	Unemployment Insurance	294	330	512	513
5-030-5375	Other Insurance	-	-	-	-
	Subtotal Insurance	<u>1,113</u>	<u>1,135</u>	<u>1,689</u>	<u>1,693</u>
	Total Human Resources Department	<u><u>569,005</u></u>	<u><u>598,578</u></u>	<u><u>692,825</u></u>	<u><u>714,718</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
HUMAN RESOURCES DEPARTMENT
DEPARTMENT #001-030

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	803-11	41.34	85,990.51	1,800.00	-	-	87,790.51
Subtotal Appointed Officials		1.0	85,990.51	1,800.00	-	-	87,790.51
1 Payroll Administrator	432-07	28.42	59,115.87	-	-	-	59,115.87
1 Benefits Coordinator	433-01	22.47	46,739.40	-	-	-	46,739.40
1 Human Resources Assistant	434-07	18.38	38,231.87	-	-	-	38,231.87
1 Human Resources Clerk	435-08	16.92	35,194.95	-	-	-	35,194.95
1 Safety/Risk Management Coordinator	436-10	35.39	73,614.03	-	552.00	-	74,166.03
Subtotal Full Time		5.0	252,896.12	-	552.00	-	253,448.12
Various VOE Students		10.00	47,250.00	-	-	-	47,250.00
Subtotal Part Time			47,250.00	-	-	-	47,250.00
Total Department		6.0	386,136.63	1,800.00	552.00	-	388,488.63

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
70TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-060**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-060-5101	Salaries, Elected Official	13,208	13,200	13,200	13,200
5-060-5103	Salaries, Full Time	201,306	169,731	201,747	222,652
	Subtotal Salaries	<u>214,514</u>	<u>182,931</u>	<u>214,947</u>	<u>235,852</u>
5-060-5121	Social Security Taxes	16,146	13,854	16,629	18,240
5-060-5122	Health Insurance	43,200	43,200	43,200	43,200
5-060-5123	Retirement	39,333	34,909	41,519	45,539
	Subtotal Employee Benefits	<u>98,679</u>	<u>91,963</u>	<u>101,348</u>	<u>106,979</u>
5-060-5107	Longevity	1,964	2,108	2,428	2,572
	Subtotal Allowances	<u>1,964</u>	<u>2,108</u>	<u>2,428</u>	<u>2,572</u>
5-060-5161	Education and Travel Expense	-	-	5,000	5,000
	Subtotal Travel and Education	<u>-</u>	<u>-</u>	<u>5,000</u>	<u>5,000</u>
5-060-5171	Office Supplies	382	824	2,000	2,000
5-060-5193	Postage	181	17	250	250
5-060-5199	Departmental Furniture and Equipment	599	865	2,500	2,500
5-060-5207	Subscriptions	718	735	740	4,496
5-060-5283	Software Maintenance Contracts	-	-	-	1,093
	Subtotal Departmental Supplies and Expenses	<u>1,880</u>	<u>2,441</u>	<u>5,490</u>	<u>10,339</u>
5-060-5351	Telephone	-	-	-	2,564
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,564</u>
5-060-5302	Professional Dues and Fees	395	395	595	670
5-060-5309	Contract Services	-	-	-	5,022
	Subtotal Professional Expenses	<u>395</u>	<u>395</u>	<u>595</u>	<u>5,692</u>
5-060-5371	Workers Compensation	1,080	680	1,372	1,565
5-060-5374	Unemployment Insurance	172	165	265	292
5-060-5375	Other Insurance	-	142	71	-
	Subtotal Insurance	<u>1,252</u>	<u>987</u>	<u>1,708</u>	<u>1,857</u>
	Total 70th Judicial District Court	<u><u>318,684</u></u>	<u><u>280,825</u></u>	<u><u>331,516</u></u>	<u><u>370,855</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
70TH DISTRICT COURT
DEPARTMENT #001-060

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Judge	n/a	n/a	13,200.00	-	708.00	-	13,908.00
Subtotal Elected Officials		1.0	13,200.00	-	708.00	-	13,908.00
1 Court Administrator II	208-15	31.55	65,626.52	-	836.00	-	66,462.52
1 Court Reporter	n/a	46.32	96,349.31	-	1,028.00	-	97,377.31
1 Bailiff	215-05	29.17	60,675.93	-	-	-	60,675.93
Subtotal Full Time		3.0	222,651.76	-	1,864.00	-	224,515.76
Total Department		4.0	235,851.76	-	2,572.00	-	238,423.76

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
161ST JUDICIAL DISTRICT COURT
DEPARTMENT #001-070**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-070-5101	Salaries, Elected Official	13,208	13,200	13,200	13,200
5-070-5103	Salaries, Full Time	186,490	141,065	192,927	192,533
	Subtotal Salaries	<u>199,698</u>	<u>154,265</u>	<u>206,127</u>	<u>205,733</u>
5-070-5121	Social Security Taxes	14,737	11,320	15,981	15,853
5-070-5122	Health Insurance	43,200	43,200	43,200	43,200
5-070-5123	Retirement	36,476	29,656	39,901	39,581
	Subtotal Employee Benefits	<u>94,413</u>	<u>84,176</u>	<u>99,082</u>	<u>98,634</u>
5-070-5107	Longevity Pay	1,232	2,680	2,776	1,496
	Subtotal Allowances	<u>1,232</u>	<u>2,680</u>	<u>2,776</u>	<u>1,496</u>
5-070-5161	Education and Travel Expense	-	-	5,000	5,000
	Subtotal Travel and Education	<u>-</u>	<u>-</u>	<u>5,000</u>	<u>5,000</u>
5-070-5171	Office Supplies	986	502	2,000	2,000
5-070-5193	Postage	43	40	250	250
5-070-5199	Departmental Furniture and Equipment	-	-	2,500	2,500
5-070-5207	Subscriptions	-	-	740	4,860
5-070-5283	Software Maintenance Contracts	-	-	-	1,093
	Subtotal Departmental Supplies and Expenses	<u>1,029</u>	<u>542</u>	<u>5,490</u>	<u>10,703</u>
5-070-5302	Professional Dues and Fees	-	-	595	670
5-070-5309	Contract Services	-	-	-	5,022
	Subtotal Professional Expenses	<u>-</u>	<u>-</u>	<u>595</u>	<u>5,692</u>
5-070-5351	Telephone	-	-	-	2,564
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,564</u>
5-070-5371	Workers Compensation	927	230	1,345	1,344
5-070-5374	Unemployment Insurance	155	136	253	253
5-070-5375	Other Insurance	-	-	71	-
	Subtotal Insurance	<u>1,082</u>	<u>366</u>	<u>1,669</u>	<u>1,597</u>
	Total 161st Judicial District Court	<u><u>297,454</u></u>	<u><u>242,029</u></u>	<u><u>320,739</u></u>	<u><u>331,419</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
161ST DISTRICT COURT
DEPARTMENT #001-070

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Judge	n/a	n/a	13,200.00	-	-	-	13,200.00
Subtotal Elected Officials		1.0	13,200.00	-	-	-	13,200.00
1 Court Administrator II	208-05	21.31	44,326.50	-	-	-	44,326.50
1 Court Reporter	n/a	46.32	96,349.31	-	1,496.00	-	97,845.31
1 Bailiff	215-01	24.93	51,856.39	-	-	-	51,856.39
Subtotal Full Time		3.0	192,532.20	-	1,496.00	-	194,028.20
Total Department		4.0	205,732.20	-	1,496.00	-	207,228.20

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
244TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-080**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-080-5101	Salaries, Elected Official	13,208	13,200	13,200	13,200
5-080-5103	Salaries, Full Time	201,306	201,739	201,747	218,076
	Subtotal Salaries	<u>214,514</u>	<u>214,939</u>	<u>214,947</u>	<u>231,276</u>
5-080-5121	Social Security Taxes	15,507	15,500	16,443	17,770
5-080-5122	Health Insurance	43,200	43,200	43,200	43,200
5-080-5123	Retirement	38,985	40,636	41,055	44,367
	Subtotal Employee Benefits	<u>97,692</u>	<u>99,336</u>	<u>100,698</u>	<u>105,337</u>
5-080-5107	Longevity	-	-	-	1,008
	Subtotal Allowances	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,008</u>
5-080-5161	Education and Travel Expense	814	-	5,000	5,000
	Subtotal Travel and Education	<u>814</u>	<u>-</u>	<u>5,000</u>	<u>5,000</u>
5-080-5171	Office Supplies	1,291	974	2,000	2,000
5-080-5193	Postage	149	69	250	250
5-080-5199	Departmental Furniture and Equipment	952	-	2,500	2,500
5-080-5207	Subscriptions	718	735	740	4,496
5-080-5283	Software Maintenance Contracts	-	-	-	1,093
	Subtotal Departmental Supplies and Expenses	<u>3,110</u>	<u>1,778</u>	<u>5,490</u>	<u>10,339</u>
5-080-5351	Telephone	-	-	-	2,564
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,564</u>
5-080-5302	Professional Dues and Fees	520	520	595	670
5-080-5309	Contract Services	-	-	-	5,022
	Subtotal Professional Expenses	<u>520</u>	<u>520</u>	<u>595</u>	<u>5,692</u>
5-080-5371	Workers Compensation	1,076	1,060	1,367	1,480
5-080-5374	Unemployment Insurance	171	192	262	285
5-080-5375	Other Insurance	-	-	-	-
	Subtotal Insurance	<u>1,247</u>	<u>1,252</u>	<u>1,629</u>	<u>1,765</u>
	Total 244th Judicial District Court	<u><u>317,897</u></u>	<u><u>317,825</u></u>	<u><u>328,359</u></u>	<u><u>362,981</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
244TH DISTRICT COURT
DEPARTMENT #001-080

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Judge	n/a	n/a	13,200.00	-	504.00	-	13,704.00
Subtotal Elected Officials		1.0	13,200.00	-	504.00	-	13,704.00
1 Court Administrator II	208-15	31.55	65,626.52	-	504.00	-	66,130.52
1 Court Reporter	n/a	46.32	96,349.31	-	-	-	96,349.31
1 Bailiff	215-03	26.97	56,099.76	-	-	-	56,099.76
Subtotal Full Time		3.0	218,075.59	-	504.00	-	218,579.59
Total Department		4.0	231,275.59	-	1,008.00	-	232,283.59

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
358TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-090**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-090-5101	Salaries, Elected Official	13,208	13,200	13,200	13,200
5-090-5103	Salaries, Full Time	253,125	228,801	253,603	250,713
	Subtotal Salaries	<u>266,333</u>	<u>242,001</u>	<u>266,803</u>	<u>263,913</u>
5-090-5121	Social Security Taxes	19,776	17,911	20,605	20,190
5-090-5122	Health Insurance	54,000	54,000	54,000	54,000
5-090-5123	Retirement	48,941	46,286	51,445	50,408
	Subtotal Employee Benefits	<u>122,717</u>	<u>118,197</u>	<u>126,050</u>	<u>124,598</u>
5-090-5107	Longevity Pay	3,040	3,184	2,540	-
	Subtotal Allowances	<u>3,040</u>	<u>3,184</u>	<u>2,540</u>	<u>-</u>
5-090-5161	Education and Travel Expense	2,604	75	5,000	5,000
	Subtotal Travel and Education	<u>2,604</u>	<u>75</u>	<u>5,000</u>	<u>5,000</u>
5-090-5171	Office Supplies	6,583	1,345	2,000	2,000
5-090-5193	Postage	127	62	250	250
5-090-5199	Departmental Furniture and Equipment	-	1,151	2,500	2,500
5-090-5207	Subscriptions	718	735	740	4,131
5-090-5283	Software Maintenance Contracts	-	-	-	1,093
	Subtotal Departmental Supplies and Expenses	<u>7,428</u>	<u>3,293</u>	<u>5,490</u>	<u>9,974</u>
5-090-5351	Telephone	-	-	-	2,564
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,564</u>
5-090-5302	Professional Dues and Fees	575	510	595	595
5-090-5309	Contract Services	-	-	-	5,022
	Subtotal Professional Expenses	<u>575</u>	<u>510</u>	<u>595</u>	<u>5,617</u>
5-090-5371	Workers Compensation	1,208	1,126	1,530	1,576
5-090-5374	Unemployment Insurance	218	218	333	326
5-090-5375	Other Insurance	-	-	71	-
	Subtotal Insurance	<u>1,426</u>	<u>1,344</u>	<u>1,934</u>	<u>1,902</u>
	Total 358th Judicial District Court	<u><u>404,123</u></u>	<u><u>368,604</u></u>	<u><u>408,412</u></u>	<u><u>413,568</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
358TH DISTRICT COURT
DEPARTMENT #001-090

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Judge	n/a	n/a	13,200.00	-	-	-	13,200.00
Subtotal Elected Officials		1.0	13,200.00	-	-	-	13,200.00
1 Central Court Administrator	208-10	25.93	53,936.47	-	-	-	53,936.47
1 Court Administrator II	208-05	21.31	44,326.50	-	-	-	44,326.50
1 Court Reporter	n/a	46.32	96,349.31	-	-	-	96,349.31
1 Bailiff	215-03	26.97	56,099.76	-	-	-	56,099.76
Subtotal Full Time		4.0	250,712.04	-	-	-	250,712.04
Total Department		5.0	263,912.04	-	-	-	263,912.04

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
446TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-100**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-100-5101	Salaries, Elected Official	13,208	13,200	13,200	13,200
5-100-5103	Salaries, Full Time	192,917	143,230	192,928	208,882
Subtotal	Salaries	206,125	156,430	206,128	222,082
5-100-5121	Social Security Taxes	15,608	11,738	15,769	16,990
5-100-5122	Health Insurance	43,200	43,200	43,200	43,200
5-100-5123	Retirement	37,459	29,563	39,370	42,418
Subtotal	Employee Benefits	96,267	84,501	98,339	102,608
5-100-5161	Education and Travel Expense	685	1,101	3,000	3,000
Subtotal	Travel and Education	685	1,101	3,000	3,000
5-100-5171	Office Supplies	693	551	1,850	1,500
5-100-5193	Postage	16	9	100	100
5-100-5199	Departmental Furniture and Equipment	-	-	1,500	1,800
5-100-5207	Subscriptions	718	735	740	4,131
5-100-5283	Software Maintenance Contracts	-	-	-	1,093
5-100-5284	Copier Lease Contract	2,381	2,381	2,409	2,409
Subtotal	Departmental Supplies and Expenses	3,808	3,676	6,599	11,033
5-100-5351	Telephone	-	-	-	2,564
Subtotal	Utilities	-	-	-	2,564
5-100-5302	Professional Dues and Fees	395	315	595	595
5-100-5309	Contract Services	-	-	-	5,022
Subtotal	Professional Expenses	395	315	595	5,617
5-100-5371	Workers Compensation	1,077	376	1,341	1,389
5-100-5374	Unemployment Insurance	164	135	251	272
5-100-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	1,241	511	1,592	1,661
Total	446th Judicial District Court	308,521	246,534	316,253	348,565

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
446TH DISTRICT COURT
DEPARTMENT #001-100

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Judge	n/a	n/a	13,200.00	-	-	-	13,200.00
Subtotal Elected Officials		1.0	13,200.00	-	-	-	13,200.00
1 Court Administrator II	208-13	29.17	60,675.93	-	-	-	60,675.93
1 Court Reporter	n/a	46.32	96,349.31	-	-	-	96,349.31
1 Bailiff	215-01	24.93	51,856.39	-	-	-	51,856.39
Subtotal Full Time		3.0	208,881.63	-	-	-	208,881.63
Total Department		4.0	222,081.63	-	-	-	222,081.63

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
DISTRICT CLERK'S OFFICE
DEPARTMENT #001-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-110-5101	Salaries, Elected Official	80,155	80,330	80,333	86,885
5-110-5103	Salaries, Full Time	848,314	855,765	818,158	875,223
5-110-5104	Salaries, Part Time	54,841	54,863	43,244	43,244
5-110-5106	Overtime	2,763	-	-	-
	Subtotal Salaries	<u>986,073</u>	<u>990,958</u>	<u>941,735</u>	<u>1,005,352</u>
5-110-5121	Social Security Taxes	71,044	70,135	72,510	77,271
5-110-5122	Health Insurance	302,400	302,400	280,800	280,800
5-110-5123	Retirement	180,364	188,496	178,973	190,860
	Subtotal Employee Benefits	<u>553,808</u>	<u>561,031</u>	<u>532,283</u>	<u>548,931</u>
5-110-5107	Longevity Pay	912	960	1,008	2,024
5-110-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-110-5145	Skill Allowance	2,400	2,400	2,400	-
	Subtotal Allowances	<u>6,012</u>	<u>6,060</u>	<u>6,108</u>	<u>4,724</u>
5-110-5161	Education and Travel Expense	9,473	2,412	6,000	6,985
	Subtotal Travel and Education	<u>9,473</u>	<u>2,412</u>	<u>6,000</u>	<u>6,985</u>
5-110-5171	Office Supplies	29,003	16,573	17,640	15,945
5-110-5193	Postage	21,901	17,526	20,000	17,520
5-110-5199	Departmental Furniture and Equipment	3,336	921	2,700	16,200
5-110-5207	Subscriptions	223	223	275	91,492
5-110-5283	Software Maintenance Contracts	-	-	-	1,093
5-110-5284	Copier Lease Contract	11,109	11,109	9,324	9,324
	Subtotal Departmental Supplies and Expenses	<u>65,572</u>	<u>46,352</u>	<u>49,939</u>	<u>151,574</u>
5-110-5351	Telephone	-	-	-	18,754
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>18,754</u>
5-110-5302	Professional Dues and Fees	500	230	435	405
5-110-5309	Contract Services	28,600	31,387	68,100	59,637
	Subtotal Professional Expenses	<u>29,100</u>	<u>31,617</u>	<u>68,535</u>	<u>60,042</u>
5-110-5371	Workers Compensation	2,329	2,313	2,836	3,022
5-110-5374	Unemployment Insurance	769	863	1,125	1,197
5-110-5375	Other Insurance	1,243	142	-	-
	Subtotal Insurance	<u>4,341</u>	<u>3,318</u>	<u>3,961</u>	<u>4,219</u>
	Total District Clerk's Office	<u><u>1,654,379</u></u>	<u><u>1,641,748</u></u>	<u><u>1,608,561</u></u>	<u><u>1,800,581</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
DISTRICT CLERK'S OFFICE
DEPARTMENT #001-110**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Clerk	DC-04	41.77	86,884.94	2,700.00	-	-	89,584.94
Subtotal Elected Officials		1.0	86,884.94	2,700.00	-	-	89,584.94
1 Chief Deputy Clerk	101-10	30.46	63,359.24	-	1,056.00	-	64,415.24
1 Assistant Chief Deputy Clerk - SME	102-08	22.18	46,136.17	-	488.00	1,200.00	47,824.17
2 Assistant Chief Deputy	103-05	19.72	41,019.18	-	-	-	41,019.18
3 Assistant Chief Deputy	103-06	20.51	42,662.44	-	-	-	42,662.44
1 Senior Deputy Clerk	104-03	16.69	34,716.54	-	-	-	34,716.54
2 Senior Deputy Clerk	104-03	16.69	34,716.54	-	-	-	34,716.54
3 Senior Deputy Clerk	104-03	16.69	34,716.54	-	-	-	34,716.54
4 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
5 Senior Deputy Clerk	104-03	16.69	34,716.54	-	-	-	34,716.54
6 Senior Deputy Clerk - SME	104-07	19.52	40,603.16	-	-	1,200.00	41,803.16
1 Deputy Clerk	105-03	14.99	31,180.40	-	-	-	31,180.40
2 Deputy Clerk	105-03	14.99	31,180.40	-	-	-	31,180.40
3 Deputy Clerk	105-03	14.99	31,180.40	-	-	-	31,180.40
4 Deputy Clerk	105-03	14.99	31,180.40	-	-	-	31,180.40
5 Deputy Clerk	105-02	14.41	29,973.95	-	-	-	29,973.95
6 Deputy Clerk	105-10	19.72	41,019.18	-	480.00	-	41,499.18
7 Deputy Clerk	105-03	14.99	31,180.40	-	-	-	31,180.40
8 Deputy Clerk	105-03	14.99	31,180.40	-	-	-	31,180.40
9 Deputy Clerk	105-03	14.99	31,180.40	-	-	-	31,180.40
10 Deputy Clerk	105-03	14.99	31,180.40	-	-	-	31,180.40
11 Deputy Clerk	105-03	14.99	31,180.40	-	-	-	31,180.40
12 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
13 Deputy Clerk	105-02	14.41	29,973.95	-	-	-	29,973.95
14 Deputy Clerk	105-02	14.41	29,973.95	-	-	-	29,973.95
15 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
Subtotal Full Time		25.0	873,966.43	-	2,024.00	2,400.00	878,390.43
1 Deputy Clerk - Part Time	105-01	13.86	14,414.40	-	-	-	14,414.40
2 Deputy Clerk - Part Time	105-01	13.86	14,414.40	-	-	-	14,414.40
3 Deputy Clerk - Part Time	105-01	13.86	14,414.40	-	-	-	14,414.40
Subtotal Part Time		3.0	43,243.20	-	-	-	43,243.20
Total Department		27.5	1,004,094.57	2,700.00	2,024.00	2,400.00	1,011,218.57

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
DISTRICT ATTORNEY'S OFFICE
DEPARTMENT #001-120**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-120-5101	Salaries, Elected Official	27,664	27,846	24,280	24,280
5-120-5103	Salaries, Full Time	1,896,756	2,121,804	2,287,506	3,345,996
	Subtotal Salaries	1,924,420	2,149,650	2,311,786	3,370,276
5-120-5121	Social Security Taxes	145,365	161,980	181,116	262,596
5-120-5122	Health Insurance	345,600	367,200	367,200	540,000
5-120-5123	Retirement	358,581	416,364	452,197	655,632
	Subtotal Employee Benefits	849,546	945,544	1,000,513	1,458,228
5-120-5107	Longevity Pay	30,792	29,520	30,984	29,498
5-120-5141	Automobile Allowance	18,594	22,531	24,750	32,850
	Subtotal Allowances	49,386	52,051	55,734	62,348
5-120-5161	Education and Travel Expense	9,091	3,010	9,100	15,000
	Subtotal Travel and Education	9,091	3,010	9,100	15,000
5-120-5171	Office Supplies	15,924	13,467	18,000	15,000
5-120-5183	Law Enforcement Supplies	1,198	799	3,000	4,000
5-120-5193	Postage	2,681	2,157	3,000	5,500
5-120-5199	Departmental Furniture and Equipment	1,827	1,894	10,000	10,000
5-120-5207	Subscriptions	15,082	11,520	14,000	149,165
5-120-5208	DP Software	-	4,988	15,000	30,000
5-120-5251	Motor Vehicle Repairs & Maintenance	-	-	-	2,500
5-120-5252	Office Equipment Maintenance	-	-	-	-
5-120-5283	Software Maintenance Contracts	-	-	-	2,186
5-120-5284	Copier Lease Contract	3,671	3,671	3,319	6,759
	Subtotal Departmental Supplies and Expenses	40,383	38,496	66,319	225,110
5-120-5351	Telephone	-	-	-	30,530
	Subtotal Utilities	-	-	-	30,530
5-120-5302	Professional Dues and Fees	5,434	4,679	6,000	10,000
5-120-5309	Contract Services	-	-	-	10,044
5-120-5332	Investigation Expense	14,597	14,373	20,000	20,000
5-120-5333	Witness Travel and Expense	31,766	11,665	40,000	40,000
	Subtotal Professional Expenses	51,797	30,717	66,000	80,044
5-120-5371	Workers Compensation	6,055	5,937	7,367	12,408
5-120-5374	Unemployment Insurance	1,666	2,131	3,040	4,426
5-120-5375	Other Insurance	355	213	355	355
	Subtotal Insurance	8,076	8,281	10,762	17,189
	Total District Attorney's Office	2,932,699	3,227,749	3,520,214	5,258,725

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
DISTRICT ATTORNEY'S OFFICE
DEPARTMENT #001-120**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	PROSECUTOR LONGEVITY	TOTAL COMPENSATION
1 District Attorney	n/a	n/a	24,280.00	4,500.00	-	-	28,780.00
Subtotal Elected Officials		1.0	24,280.00	4,500.00	-	-	28,780.00
1 Administrative Assistant	106-11	29.64	61,653.57	-	928.00	-	62,581.57
2 Administrative Assistant	106-09	27.40	56,994.19	-	-	-	56,994.19
1 Senior Paralegal	113-03	18.83	39,167.91	-	-	-	39,167.91
2 Senior Paralegal	113-12	26.79	55,725.34	-	1,132.00	-	56,857.34
3 Senior Paralegal	113-05	20.36	42,350.43	-	-	-	42,350.43
4 Senior Paralegal	113-03	18.83	39,167.91	-	-	-	39,167.91
1 Paralegal	108-03	18.36	38,190.27	-	-	-	38,190.27
2 Paralegal	108-01	16.97	35,298.96	-	-	-	35,298.96
3 Paralegal	108-01	16.97	35,298.96	-	-	-	35,298.96
4 Paralegal	108-02	17.65	36,713.41	-	-	-	36,713.41
5 Paralegal	108-07	21.47	44,659.32	-	-	-	44,659.32
6 Paralegal	108-01	16.97	35,298.96	-	-	-	35,298.96
7 Paralegal	108-01	16.97	35,298.96	-	-	-	35,298.96
8 Paralegal	108-01	16.97	35,298.96	-	-	-	35,298.96
1 Legal Secretary	110-01	15.82	32,906.87	-	-	-	32,906.87
2 Legal Secretary	110-01	15.82	32,906.87	-	-	-	32,906.87
3 Legal Secretary	110-01	15.82	32,906.87	-	-	-	32,906.87
4 Legal Secretary	110-03	17.11	35,590.17	-	-	-	35,590.17
1 Chief DA Investigator	214-05	31.52	65,564.12	-	-	-	65,564.12
1 Investigator	204-05	27.66	57,535.01	-	-	-	57,535.01
2 Investigator	204-05	27.66	57,535.01	-	-	-	57,535.01
3 Investigator	204-11	35.00	72,802.80	-	-	-	72,802.80
4 Investigator	204-06	28.77	59,843.90	-	-	-	59,843.90
5 Investigator	204-10	33.65	69,994.69	-	-	-	69,994.69
6 Investigator	204-14	39.37	81,892.75	-	676.00	-	82,568.75
7 Investigator	204-05	27.66	57,535.01	-	-	-	57,535.01
1 Director Victim Services	207-11	24.50	50,961.96	-	-	-	50,961.96
1 Assistant Director Victim Services	220-11	22.06	45,886.56	-	-	-	45,886.56
1 First Assistant Attorney	211-10	59.88	124,555.19	1,350.00	-	1,840.00	127,745.19
1 Senior Trial Chief	201-11	56.02	116,526.08	1,350.00	-	5,000.00	122,876.08
1 Trial Chief	202-13	53.27	110,805.86	1,350.00	-	4,982.00	117,137.86
2 Trial Chief	202-13	53.27	110,805.86	1,350.00	-	4,900.00	117,055.86
3 Trial Chief	202-13	53.27	110,805.86	1,350.00	-	-	112,155.86
1 Senior Assistant District Attorney	203-10	44.47	92,501.16	1,350.00	-	1,860.00	95,711.16
2 Senior Assistant District Attorney	203-11	46.25	96,203.70	1,350.00	-	2,300.00	99,853.70
3 Senior Assistant District Attorney	203-13	50.02	104,045.60	1,350.00	-	1,840.00	107,235.60
4 Senior Assistant District Attorney	203-13	50.02	104,045.60	1,350.00	-	1,320.00	106,715.60
1 Assistant District Attorney	212-01	36.61	76,151.73	1,350.00	-	-	77,501.73
2 Assistant District Attorney	212-05	42.82	89,069.03	1,350.00	-	-	90,419.03
3 Assistant District Attorney	212-05	42.82	89,069.03	1,350.00	-	-	90,419.03
4 Assistant District Attorney	212-05	42.82	89,069.03	1,350.00	-	-	90,419.03
9 Assistant District Attorney	212-02	38.07	79,188.65	1,350.00	-	-	80,538.65
10 Assistant District Attorney	212-01	36.61	76,151.73	1,350.00	-	-	77,501.73
11 Assistant District Attorney	212-05	42.82	89,069.03	1,350.00	-	-	90,419.03
12 Assistant District Attorney	212-01	36.61	76,151.73	1,350.00	-	-	77,501.73
13 Assistant District Attorney	212-13	58.59	121,871.89	1,350.00	-	2,720.00	125,941.89
14 Assistant District Attorney	212-06	44.53	92,625.96	1,350.00	-	-	93,975.96
15 Assistant District Attorney	212-01	36.61	76,151.73	1,350.00	-	-	77,501.73
16 Assistant District Attorney	212-01	36.61	76,151.73	1,350.00	-	-	77,501.73
Subtotal Full Time		49.0	3,345,995.92	28,350.00	2,736.00	26,762.00	3,403,843.92
Total Department		50.0	3,370,275.92	32,850.00	2,736.00	26,762.00	3,432,623.92

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
COUNTY COURT AT LAW #1
DEPARTMENT #001-140**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-140-5101	Salaries, Elected Official	152,194	152,194	152,200	152,200
5-140-5103	Salaries, Full Time	145,053	145,067	145,314	157,026
	Subtotal Salaries	<u>297,247</u>	<u>297,261</u>	<u>297,514</u>	<u>309,226</u>
5-140-5121	Social Security Taxes	20,363	20,720	22,864	23,803
5-140-5122	Health Insurance	32,400	32,400	32,400	32,400
5-140-5123	Retirement	54,477	56,436	57,084	59,430
	Subtotal Employee Benefits	<u>107,240</u>	<u>109,556</u>	<u>112,348</u>	<u>115,633</u>
5-140-5107	Longevity	2,588	1,308	1,356	1,924
	Subtotal Allowances	<u>2,588</u>	<u>1,308</u>	<u>1,356</u>	<u>1,924</u>
5-140-5161	Education and Travel Expense	2,542	1,130	4,000	4,000
	Subtotal Travel and Education	<u>2,542</u>	<u>1,130</u>	<u>4,000</u>	<u>4,000</u>
5-140-5171	Office Supplies	2,544	974	1,000	1,000
5-140-5193	Postage	637	564	830	830
5-140-5199	Departmental Furniture and Equipment	3,895	1,894	350	1,100
5-140-5207	Subscriptions	718	735	740	3,767
5-140-5283	Software Maintenance Contracts	-	-	-	1,093
	Subtotal Departmental Supplies and Expenses	<u>7,794</u>	<u>4,167</u>	<u>2,920</u>	<u>7,790</u>
5-140-5351	Telephone	-	-	-	3,130
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,130</u>
5-140-5302	Professional Dues and Fees	345	345	345	375
5-140-5309	Contract Services	-	-	-	5,022
	Subtotal Professional Expenses	<u>345</u>	<u>345</u>	<u>345</u>	<u>5,397</u>
5-140-5371	Workers Compensation	733	693	894	931
5-140-5374	Unemployment Insurance	124	139	191	206
5-140-5375	Other Insurance	178	-	71	-
	Subtotal Insurance	<u>1,035</u>	<u>832</u>	<u>1,156</u>	<u>1,137</u>
	Total County Court At Law #1	<u><u>418,791</u></u>	<u><u>414,599</u></u>	<u><u>419,639</u></u>	<u><u>448,237</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
COURT AT LAW #1
DEPARTMENT #001-140

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Court At Law Judge	n/a	73.17	152,200.00	-	520.00	-	152,720.00
Subtotal Elected Officials		1.0	152,200.00	-	520.00	-	152,720.00
1 Court Reporter	n/a	46.32	96,349.31	-	-	-	96,349.31
1 Court Administrator II	208-13	29.17	60,675.93	-	1,404.00	-	62,079.93
Subtotal Full Time		2.0	157,025.24	-	1,404.00	-	158,429.24
Total Department		3.0	309,225.24	-	1,924.00	-	311,149.24

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
COUNTY COURT AT LAW #2
DEPARTMENT #001-150**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-150-5101	Salaries, Elected Official	152,194	152,194	152,200	162,700
5-150-5103	Salaries, Full Time	149,590	149,885	149,892	148,207
	Subtotal Salaries	<u>301,784</u>	<u>302,079</u>	<u>302,092</u>	<u>310,907</u>
5-150-5121	Social Security Taxes	21,156	21,300	23,290	23,901
5-150-5122	Health Insurance	32,400	32,400	32,400	32,400
5-150-5123	Retirement	55,227	57,522	58,149	59,674
	Subtotal Employee Benefits	<u>108,783</u>	<u>111,222</u>	<u>113,839</u>	<u>115,975</u>
5-150-5107	Longevity	2,164	2,260	2,356	1,520
	Subtotal Allowances	<u>2,164</u>	<u>2,260</u>	<u>2,356</u>	<u>1,520</u>
5-150-5161	Education and Travel Expense	1,330	250	1,200	3,000
	Subtotal Travel and Education	<u>1,330</u>	<u>250</u>	<u>1,200</u>	<u>3,000</u>
5-150-5171	Office Supplies	854	635	1,126	1,126
5-150-5193	Postage	668	851	1,500	1,500
5-150-5207	Subscriptions	718	811	717	4,131
5-150-5283	Software Maintenance Contracts	-	-	-	1,093
	Subtotal Departmental Supplies and Expenses	<u>2,240</u>	<u>2,297</u>	<u>3,343</u>	<u>7,850</u>
5-150-5351	Telephone	-	-	-	3,130
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,130</u>
5-150-5302	Professional Dues and Fees	275	275	336	350
5-150-5309	Contract Services	-	-	-	5,022
	Subtotal Professional Expenses	<u>275</u>	<u>275</u>	<u>336</u>	<u>5,372</u>
5-150-5371	Workers Compensation	707	706	911	935
5-150-5374	Unemployment Insurance	128	144	197	194
5-150-5375	Other Insurance	178	71	-	-
	Subtotal Insurance	<u>1,013</u>	<u>921</u>	<u>1,108</u>	<u>1,129</u>
	Total County Court At Law #2	<u><u>417,589</u></u>	<u><u>419,304</u></u>	<u><u>424,274</u></u>	<u><u>448,883</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
COURT AT LAW #2
DEPARTMENT #001-150

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Court At Law Judge	n/a	73.17	162,700.00	-	760.00	-	163,460.00
Subtotal Elected Officials		1.0	162,700.00	-	760.00	-	163,460.00
1 Court Administrator II	208-09	24.93	51,856.39	-	760.00	-	52,616.39
1 Court Reporter	n/a	46.32	96,349.31	-	-	-	96,349.31
Subtotal Full Time		2.0	148,206.70	-	760.00	-	148,965.70
Total Department		3.0	310,906.70	-	1,520.00	-	312,425.70

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
CPS COURT
DEPARTMENT #001-155

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-155-5309	Contract Services	-	-	-	4,956
	Subtotal Professional Expenses	-	-	-	4,956
5-155-5351	Telephone	-	-	-	1,144
	Subtotal Utilities	-	-	-	1,144
	Total CPS Court	-	-	-	6,100

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
CASA
DEPARTMENT #001-156

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-156-5309	Contract Services	-	-	-	4,956
	Subtotal Professional Expenses	-	-	-	4,956
5-156-5351	Telephone	-	-	-	3,398
	Subtotal Utilities	-	-	-	3,398
	Total CASA	-	-	-	8,354

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
COUNTY CLERK'S OFFICE
DEPARTMENT #001-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-160-5101	Salaries, Elected Official	78,635	77,230	77,233	83,537
5-160-5103	Salaries, Full Time	641,708	717,153	726,697	768,084
5-160-5104	Salaries, Part Time	19,732	6,476	-	-
	Subtotal Salaries	<u>740,075</u>	<u>800,859</u>	<u>803,930</u>	<u>851,621</u>
5-160-5121	Social Security Taxes	53,491	56,531	61,913	65,565
5-160-5122	Health Insurance	216,000	259,200	248,400	248,400
5-160-5123	Retirement	136,018	152,596	154,580	163,697
	Subtotal Employee Benefits	<u>405,509</u>	<u>468,327</u>	<u>464,893</u>	<u>477,662</u>
5-160-5107	Longevity Pay	4,180	2,636	2,200	1,584
5-160-5141	Automobile Allowance	2,644	2,700	2,700	2,700
5-160-5145	Skill Allowance	1,400	1,200	1,200	-
	Subtotal Allowances	<u>8,224</u>	<u>6,536</u>	<u>6,100</u>	<u>4,284</u>
5-160-5161	Education and Travel Expense	4,245	3,058	6,000	7,030
5-160-5166	Judicial Training	721	-	2,000	3,150
	Subtotal Travel and Education	<u>4,966</u>	<u>3,058</u>	<u>8,000</u>	<u>10,180</u>
5-160-5171	Office Supplies	22,347	31,809	26,665	18,870
5-160-5193	Postage	5,305	11,554	12,400	12,400
5-160-5199	Departmental Furniture and Equipment	5,716	5,125	7,600	2,208
5-160-5207	Subscriptions	-	-	-	64,929
5-160-5252	Equipment Maintenance and Repair	552	-	300	300
5-160-5283	Software Maintenance Contracts	-	-	-	1,093
5-160-5284	Copier Lease Contract	5,781	5,781	5,378	5,378
	Subtotal Departmental Supplies and Expenses	<u>39,701</u>	<u>54,269</u>	<u>52,343</u>	<u>105,178</u>
5-160-5351	Telephone	-	-	-	15,364
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,364</u>
5-160-5302	Professional Dues and Fees	125	250	275	275
5-160-5309	Contract Services	11,184	2,477	3,000	11,022
	Subtotal Professional Expenses	<u>11,309</u>	<u>2,727</u>	<u>3,275</u>	<u>11,297</u>
5-160-5371	Workers Compensation	1,745	1,879	2,422	2,564
5-160-5374	Unemployment Insurance	610	759	948	1,001
5-160-5375	Other Insurance	1,864	-	-	-
	Subtotal Insurance	<u>4,219</u>	<u>2,638</u>	<u>3,370</u>	<u>3,565</u>
	Total County Clerk's Office	<u><u>1,214,003</u></u>	<u><u>1,338,414</u></u>	<u><u>1,341,911</u></u>	<u><u>1,479,151</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
COUNTY CLERK'S OFFICE
DEPARTMENT #001-160

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Clerk	CC-03	40.16	83,536.01	2,700.00	960.00	-	87,196.01
Subtotal Elected Officials		1.0	83,536.01	2,700.00	960.00	-	87,196.01
1 Chief Deputy Clerk - SME	101-03	23.15	48,153.85	-	-	-	48,153.85
2 Chief Deputy Clerk	101-02	22.26	46,302.58	-	-	1,200.00	47,502.58
1 Assistant Chief Deputy Clerk	102-03	18.23	37,919.86	-	-	-	37,919.86
2 Assistant Chief Deputy Clerk	102-06	20.51	42,662.44	-	-	-	42,662.44
3 Assistant Chief Deputy Clerk	102-11	24.95	51,898.00	-	624.00	-	52,522.00
4 Assistant Chief Deputy Clerk	102-06	20.51	42,662.44	-	-	-	42,662.44
1 Senior Deputy Clerk	104-03	16.69	34,716.54	-	-	-	34,716.54
2 Senior Deputy Clerk	104-02	16.05	33,385.28	-	-	-	33,385.28
3 Senior Deputy Clerk	104-03	16.69	34,716.54	-	-	-	34,716.54
4 Senior Deputy Clerk	104-02	16.05	33,385.28	-	-	-	33,385.28
1 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
2 Deputy Clerk	105-03	14.99	31,180.40	-	-	-	31,180.40
3 Deputy Clerk	105-02	14.41	29,973.95	-	-	-	29,973.95
4 Deputy Clerk	105-02	14.41	29,973.95	-	-	-	29,973.95
5 Deputy Clerk	105-03	14.99	31,180.40	-	-	-	31,180.40
6 Deputy Clerk	105-03	14.99	31,180.40	-	-	-	31,180.40
7 Deputy Clerk	105-02	14.41	29,973.95	-	-	-	29,973.95
8 Deputy Clerk	105-02	14.41	29,973.95	-	-	-	29,973.95
9 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
10 Deputy Clerk	105-02	14.41	29,973.95	-	-	-	29,973.95
11 Deputy Clerk	105-02	14.41	29,973.95	-	-	-	29,973.95
12 Deputy Clerk	105-03	14.99	31,180.40	-	-	-	31,180.40
Subtotal Full Time		22.0	768,027.93	-	624.00	1,200.00	769,851.93
Total Department		23.0	851,563.94	2,700.00	1,584.00	1,200.00	857,047.94

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
COUNTY ATTORNEY'S OFFICE
DEPARTMENT #001-170**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-170-5101	Salaries, Elected Official	130,186	130,291	137,285	137,286
5-170-5103	Salaries, Full Time	866,131	945,268	1,162,536	-
	Subtotal Salaries	<u>996,317</u>	<u>1,075,559</u>	<u>1,299,821</u>	<u>137,286</u>
5-170-5121	Social Security Taxes	74,688	80,524	101,262	10,912
5-170-5122	Health Insurance	194,400	205,200	216,000	10,800
5-170-5123	Retirement	184,592	207,180	252,823	27,243
	Subtotal Employee Benefits	<u>453,680</u>	<u>492,904</u>	<u>570,085</u>	<u>48,955</u>
5-170-5107	Longevity Pay	8,748	9,388	9,908	848
5-170-5141	Automobile Allowance	10,856	11,241	12,600	4,500
	Subtotal Allowances	<u>19,604</u>	<u>20,629</u>	<u>22,508</u>	<u>5,348</u>
5-170-5161	Education and Travel Expense	2,366	-	3,000	-
	Subtotal Travel and Education	<u>2,366</u>	<u>-</u>	<u>3,000</u>	<u>-</u>
5-170-5171	Office Supplies	3,298	1,496	4,000	-
5-170-5183	Law Enforcement Supplies	117	908	1,500	-
5-170-5193	Postage	1,892	1,874	2,500	-
5-170-5199	Departmental Furniture and Equipment	-	538	2,000	-
5-170-5207	Subscriptions	2,010	2,997	3,000	-
5-170-5208	DP Software	-	4,518	15,000	-
5-170-5284	Copier Lease Contract	3,801	3,801	3,441	-
	Subtotal Departmental Supplies and Expenses	<u>11,118</u>	<u>16,132</u>	<u>31,441</u>	<u>-</u>
5-170-5351	Telephone	-	-	-	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5-170-5302	Professional Dues and Fees	3,009	3,094	3,500	-
5-170-5309	Contract Services	7,699	8,706	7,500	-
	Subtotal Professional Expenses	<u>10,708</u>	<u>11,800</u>	<u>11,000</u>	<u>-</u>
5-170-5371	Workers Compensation	3,170	3,315	4,331	68
5-170-5374	Unemployment Insurance	754	920	1,537	-
5-170-5375	Other Insurance	71	171	271	-
	Subtotal Insurance	<u>3,995</u>	<u>4,406</u>	<u>6,139</u>	<u>68</u>
	Total County Attorney's Office	<u><u>1,497,788</u></u>	<u><u>1,621,430</u></u>	<u><u>1,943,994</u></u>	<u><u>191,657</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
COUNTY ATTORNEY
DEPARTMENT #001-170

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Attorney	n/a	66.00	137,285.28	4,500.00	848.00		142,633.28
Subtotal Elected Officials	1.0	137,285.28	4,500.00	848.00	-		142,633.28
Total Department	1	137,285.28	4,500.00	848.00	-		142,633.28

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
JUSTICE OF THE PEACE #1
DEPARTMENT #001-201**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-201-5101	Salaries, Elected Official	72,340	72,509	72,512	78,420
5-201-5103	Salaries, Full Time	85,945	86,697	86,136	132,188
5-201-5104	Salaries, Part Time	14,702	-	-	-
	Subtotal Salaries	<u>172,987</u>	<u>159,206</u>	<u>158,648</u>	<u>210,608</u>
5-201-5121	Social Security Taxes	12,657	11,675	12,647	16,667
5-201-5122	Health Insurance	32,400	32,400	32,400	43,200
5-201-5123	Retirement	32,521	31,347	31,576	39,748
	Subtotal Employee Benefits	<u>77,578</u>	<u>75,422</u>	<u>76,623</u>	<u>99,615</u>
5-201-5107	Longevity	944	1,524	1,620	2,204
5-201-5141	Automobile Allowance	5,050	5,050	5,050	5,050
	Subtotal Allowances	<u>5,994</u>	<u>6,574</u>	<u>6,670</u>	<u>7,254</u>
5-201-5161	Education and Travel Expense	2,500	958	2,500	2,500
	Subtotal Travel and Education	<u>2,500</u>	<u>958</u>	<u>2,500</u>	<u>2,500</u>
5-201-5171	Office Supplies	2,830	2,001	2,500	2,500
5-201-5193	Postage	2,414	3,195	4,000	4,000
5-201-5207	Subscriptions	-	-	-	16,136
5-201-5283	Software Maintenance Contracts	-	-	-	1,093
5-201-5391	Equipment Rental	6	-	-	-
	Subtotal Departmental Supplies and Expenses	<u>5,250</u>	<u>5,196</u>	<u>6,500</u>	<u>23,729</u>
5-201-5351	Telephone	-	-	-	3,035
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,035</u>
5-201-5302	Professional Dues and Fees	100	60	60	60
5-201-5309	Contract Services	-	-	-	5,022
	Subtotal Professional Expenses	<u>100</u>	<u>60</u>	<u>60</u>	<u>5,082</u>
5-201-5371	Workers Compensation	420	386	495	652
5-201-5374	Unemployment Insurance	85	83	113	215
5-201-5375	Other Insurance	178	-	142	-
	Subtotal Insurance	<u>683</u>	<u>469</u>	<u>750</u>	<u>867</u>
	Total Justice of the Peace #1	<u><u>265,092</u></u>	<u><u>247,885</u></u>	<u><u>251,751</u></u>	<u><u>352,690</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
JUSTICE OF THE PEACE #1
DEPARTMENT #001-201

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Justice of the Peace	JP-05	37.70	78,419.02	5,050.00	1,088.00	-	84,557.02
Subtotal Elected Officials		1.0	78,419.02	5,050.00	1,088.00	-	84,557.02
1 Senior Deputy Clerk	104-10	21.95	45,657.76	-	488.00	-	46,145.76
2 Senior Deputy Clerk	104-11	22.83	47,488.23	-	628.00	-	48,116.23
3 Senior Deputy Clerk	104-06	18.77	39,041.60	-	-	-	39,041.60
Subtotal Full Time		3.0	132,187.59	-	1,116.00	-	133,303.59
Total Department		4.0	210,606.61	5,050.00	2,204.00	-	217,860.61

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
JUSTICE OF THE PEACE #2
DEPARTMENT #001-202**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-202-5101	Salaries, Elected Official	66,921	67,038	67,041	72,512
5-202-5103	Salaries, Full Time	45,568	45,755	45,658	32,096
	Subtotal Salaries	<u>112,489</u>	<u>112,793</u>	<u>112,699</u>	<u>104,608</u>
5-202-5121	Social Security Taxes	8,388	8,486	9,213	8,452
5-202-5122	Health Insurance	21,600	21,600	21,600	21,600
5-202-5123	Retirement	21,806	22,777	23,002	21,101
	Subtotal Employee Benefits	<u>51,794</u>	<u>52,863</u>	<u>53,815</u>	<u>51,153</u>
5-202-5107	Longevity	1,288	1,384	1,480	816
5-202-5141	Automobile Allowance	5,050	5,050	5,050	5,050
5-202-5145	Skill Allowance	1,200	1,200	1,200	-
	Subtotal Allowances	<u>7,538</u>	<u>7,634</u>	<u>7,730</u>	<u>5,866</u>
5-202-5161	Education and Travel Expense	3,496	-	2,800	2,800
	Subtotal Travel and Education	<u>3,496</u>	<u>-</u>	<u>2,800</u>	<u>2,800</u>
5-202-5171	Office Supplies	1,673	1,155	1,600	1,600
5-202-5193	Postage	327	172	500	500
5-202-5207	Subscriptions	-	-	-	15,043
5-202-5199	Departmental Furniture and Equipment	-	-	-	-
5-202-5283	Software Maintenance Contracts	-	-	-	1,093
	Subtotal Departmental Supplies and Expenses	<u>2,000</u>	<u>1,327</u>	<u>2,100</u>	<u>18,236</u>
5-202-5351	Telephone	-	-	-	2,006
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,006</u>
5-202-5302	Professional Dues and Fees	135	60	205	205
5-202-5309	Contract Services	-	-	-	5,022
	Subtotal Professional Expenses	<u>135</u>	<u>60</u>	<u>205</u>	<u>5,227</u>
5-202-5371	Workers Compensation	288	280	360	331
5-202-5374	Unemployment Insurance	102	115	62	42
5-202-5375	Other Insurance	-	-	71	-
	Subtotal Insurance	<u>390</u>	<u>395</u>	<u>493</u>	<u>373</u>
	Total Justice of the Peace #2	<u><u>177,842</u></u>	<u><u>175,072</u></u>	<u><u>179,842</u></u>	<u><u>190,269</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
JUSTICE OF THE PEACE #2
DEPARTMENT #001-202

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Justice of the Peace	JP-03	34.86	72,511.59	5,050.00	816.00	-	78,377.59
Subtotal Elected Officials		1.0	72,511.59	5,050.00	816.00	-	78,377.59
1 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
Subtotal Full Time		1.0	32,095.63	-	-	-	32,095.63
Total Department		2.0	104,607.22	5,050.00	816.00	-	110,473.22

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
JUSTICE OF THE PEACE #3
DEPARTMENT #001-203**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-203-5101	Salaries, Elected Official	72,340	72,509	72,512	78,420
5-203-5103	Salaries, Full Time	43,817	44,712	43,910	47,489
	Subtotal Salaries	<u>116,157</u>	<u>117,221</u>	<u>116,422</u>	<u>125,909</u>
5-203-5121	Social Security Taxes	8,347	8,303	9,418	10,152
5-203-5122	Health Insurance	21,600	21,600	21,600	21,600
5-203-5123	Retirement	22,284	23,419	23,515	25,346
	Subtotal Employee Benefits	<u>52,231</u>	<u>53,322</u>	<u>54,533</u>	<u>57,098</u>
5-203-5107	Longevity	1,452	1,548	1,644	1,740
5-203-5141	Automobile Allowance	5,050	5,050	5,050	5,050
	Subtotal Allowances	<u>6,502</u>	<u>6,598</u>	<u>6,694</u>	<u>6,790</u>
5-203-5161	Education and Travel Expense	1,493	-	1,800	1,800
	Subtotal Travel and Education	<u>1,493</u>	<u>-</u>	<u>1,800</u>	<u>1,800</u>
5-203-5171	Office Supplies	1,167	692	1,200	1,200
5-203-5193	Postage	1,036	427	500	500
5-203-5207	Subscriptions	-	-	-	15,043
5-203-5283	Software Maintenance Contracts	-	-	-	1,093
	Subtotal Departmental Supplies and Expenses	<u>2,203</u>	<u>1,119</u>	<u>1,700</u>	<u>17,836</u>
5-203-5351	Telephone	-	-	-	1,624
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,624</u>
5-203-5302	Professional Dues and Fees	60	60	150	150
5-203-5309	Contract Services	-	-	-	5,022
	Subtotal Professional Expenses	<u>60</u>	<u>60</u>	<u>150</u>	<u>5,172</u>
5-203-5371	Workers Compensation	292	287	368	397
5-203-5374	Unemployment Insurance	38	43	58	63
5-203-5375	Other Insurance	178	-	-	-
	Subtotal Insurance	<u>508</u>	<u>330</u>	<u>426</u>	<u>460</u>
	Total Justice of the Peace #3	<u><u>179,154</u></u>	<u><u>178,650</u></u>	<u><u>181,725</u></u>	<u><u>216,689</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
JUSTICE OF THE PEACE #3
DEPARTMENT #001-203

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Justice of the Peace	JP-05	37.70	78,419.02	5,050.00	1,088.00	-	84,557.02
Subtotal Elected Officials		1.0	78,419.02	5,050.00	1,088.00	-	84,557.02
1 Senior Deputy Clerk	104-11	22.83	47,488.23	-	652.00	-	48,140.23
Subtotal Full Time		1.0	47,488.23	-	652.00	-	48,140.23
Total Department		2.0	125,907.25	5,050.00	1,740.00	-	132,697.25

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
JUSTICE OF THE PEACE #4
DEPARTMENT #001-204**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-204-5101	Salaries, Elected Official	72,340	72,509	72,512	78,420
5-204-5103	Salaries, Full Time	84,875	85,584	85,034	91,961
	Subtotal Salaries	<u>157,215</u>	<u>158,093</u>	<u>157,546</u>	<u>170,381</u>
5-204-5121	Social Security Taxes	11,452	11,520	12,592	13,582
5-204-5122	Health Insurance	32,400	32,400	32,400	32,400
5-204-5123	Retirement	29,810	31,212	31,439	33,909
	Subtotal Employee Benefits	<u>73,662</u>	<u>75,132</u>	<u>76,431</u>	<u>79,891</u>
5-204-5107	Longevity	1,816	1,912	2,008	2,104
5-204-5141	Automobile Allowance	5,050	5,050	5,050	5,050
	Subtotal Allowances	<u>6,866</u>	<u>6,962</u>	<u>7,058</u>	<u>7,154</u>
5-204-5161	Education and Travel Expense	2,520	958	2,800	2,800
	Subtotal Travel and Education	<u>2,520</u>	<u>958</u>	<u>2,800</u>	<u>2,800</u>
5-204-5171	Office Supplies	1,499	1,500	1,500	1,500
5-204-5193	Postage	4,029	2,432	3,000	3,000
5-204-5207	Subscriptions	-	-	-	15,407
5-204-5283	Software Maintenance Contracts	-	-	-	1,093
5-204-5391	Equipment Rental	6	-	-	-
	Subtotal Departmental Supplies and Expenses	<u>5,534</u>	<u>3,932</u>	<u>4,500</u>	<u>21,000</u>
5-204-5351	Telephone	-	-	-	2,477
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,477</u>
5-204-5302	Professional Dues and Fees	77	170	185	185
5-204-5309	Contract Services	-	-	-	5,022
	Subtotal Professional Expenses	<u>77</u>	<u>170</u>	<u>185</u>	<u>5,207</u>
5-204-5371	Workers Compensation	389	383	492	532
5-204-5374	Unemployment Insurance	73	82	112	121
5-204-5375	Other Insurance	178	-	-	-
	Subtotal Insurance	<u>640</u>	<u>465</u>	<u>604</u>	<u>653</u>
	Total Justice of the Peace #4	<u>246,514</u>	<u>245,712</u>	<u>249,124</u>	<u>289,563</u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
JUSTICE OF THE PEACE #4
DEPARTMENT #001-204

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Justice of the Peace	JP-05	37.70	78,419.02	5,050.00	1,280.00	-	84,749.02
Subtotal Elected Officials		1.0	78,419.02	5,050.00	1,280.00	-	84,749.02
1 Senior Deputy Clerk	104-07	19.52	40,603.16	-	-	-	40,603.16
2 Senior Deputy Clerk	104-13	24.69	51,357.18	-	824.00	-	52,181.18
Subtotal Full Time		2.0	91,960.34	-	824.00	-	92,784.34
Total Department		3.0	170,379.36	5,050.00	2,104.00	-	177,533.36

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
COUNTY AND DISTRICT COURTS JURY
DEPARTMENT #001-210**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-210-5177	Jury Supplies & Expense	2,933	3,197	2,625	3,000
5-210-5179	Data Processing Supplies	416	646	375	500
5-210-5199	Dept Furniture & Equipment	-	-		-
5-210-5207	Subscriptions	-	-	-	20,730
Subtotal	Departmental Supplies and Expenses	3,349	3,843	3,000	24,230
5-210-5309	Contract Services	17,794	10,677	25,000	25,000
5-210-5330	Jury	211,660	94,232	165,000	165,000
Subtotal	Professional Expenses	229,454	104,909	190,000	190,000
Total	County and District Courts Jury	232,803	108,752	193,000	214,230

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
MEDICAL EXAMINER'S OFFICE
DEPARTMENT #001-215**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-215-5103	Salaries, Full Time	264,185	326,309	346,084	402,163
Subtotal	Salaries	264,185	326,309	346,084	402,163
5-215-5121	Social Security	19,303	23,831	26,760	31,100
5-215-5122	Health Insurance	54,000	64,800	64,800	75,600
5-215-5123	Retirement	48,502	62,416	66,812	77,647
Subtotal	Employee Benefits	121,805	151,047	158,372	184,347
5-215-5107	Longevity	620	668	716	764
5-215-5151	Telephone Allowance	2,013	2,863	3,000	3,000
Subtotal	Allowances	2,633	3,531	3,716	3,764
5-215-5161	Education and Travel Expense	190	483	-	5,000
5-215-5162	Transports Expense	82,897	104,455	84,000	110,000
5-215-5165	Continuing Education	-	-	400	400
Subtotal	Travel and Education	83,087	104,938	84,400	115,400
5-215-5171	Office Supplies	926	1,982	1,000	1,000
5-215-5176	Uniform Supplies	1,212	2,063	2,500	2,500
5-215-5183	Law Enforcement Supplies	1,197	-	200	400
5-215-5184	Laboratory Supplies	-	-	-	2,300
5-215-5190	Small Tool Supplies	-	-	200	200
5-215-5193	Postage	101	87	200	400
5-215-5199	Departmental Furniture and Equipment	2,621	-	-	3,000
5-215-5207	Subscriptions	-	-	-	6,290
5-215-5251	Motor Vehicle Repairs & Maintenance	-	-	-	6,000
5-215-5283	Software Maintenance Contracts	-	-	-	1,093
5-215-5284	Copier Lease Contract	2,103	2,103	2,250	2,250
5-215-5332	Investigation Supplies and Expense	31	306	1,000	1,000
Subtotal	Departmental Supplies and Expenses	8,191	6,541	7,350	26,433
5-215-5305	Autopsy Services	359,907	378,517	380,000	350,000
5-215-5307	Professional Services	29,900	28,800	34,000	34,000
5-215-5308	Laboratory Services	8,295	7,898	8,500	8,500
5-215-5309	Contract Services	316	182	400	7,832
Subtotal	Professional Expenses	398,418	415,397	422,900	400,332
5-215-5351	Telephone	-	-	-	3,283
Subtotal	Utilities	-	-	-	3,283
5-215-5371	Workers Compensation	3,194	3,994	5,555	6,509
5-215-5374	Unemployment Insurance	235	319	455	529
5-215-5375	Other Insurance	-	71	71	-
Subtotal	Insurance	3,429	4,384	6,081	7,038
2-215-5505	Motor Vehicle Equipment	-	-	-	99,884
Subtotal	Capital Expenses	-	-	-	99,884
Total	Medical Examiner's Office	881,748	1,012,147	1,028,903	1,242,644

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
MEDICAL EXAMINER'S OFFICE
DEPARTMENT #001-215

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary	111-15	22.26	46,302.58	-	764.00	-	47,066.58
1 Senior Investigator	219-01	27.66	57,535.01	-	-	600.00	58,135.01
1 Investigator - Certified	216-05	27.66	57,535.01	-	-	600.00	58,135.01
2 Investigator - Certified	216-05	27.66	57,535.01	-	-	600.00	58,135.01
3 Investigator - Certified	216-05	27.66	57,535.01	-	-	600.00	58,135.01
4 Investigator - Certified (new)	216-05	27.66	57,535.01	-	-	600.00	58,135.01
1 Chief Investigator	217-06	32.78	68,185.02	-	-	600.00	68,785.02
Subtotal Full Time		7.0	402,162.65	-	764.00	3,600.00	406,526.65
Total Department		7.0	402,162.65	-	764.00	3,600.00	406,526.65

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
NON DEPARTMENTAL JUDICIAL
DEPARTMENT #001-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-220-5207	Subscriptions	-	-	-	1,458
5-220-5279	Intoxilyzer Program	42,000	42,000	42,000	42,000
5-220-5284	Copier Lease Contract	6,884	6,973	4,973	4,973
5-220-5321	Law Library Maintenance	7,069	7,720	8,500	8,500
	Subtotal Departmental Supplies and Expenses	55,953	56,693	55,473	56,931
5-220-5309	Contract Services	26,285	43,917	60,000	81,912
5-220-5320	Court of Appeals Supplemental	4,000	4,500	4,500	4,500
5-220-5322	Visiting Judges	4,051	3,100	5,000	5,000
5-220-5323	Court Reporter Fees	97,388	97,339	100,000	100,000
5-220-5324	Interpreter Fees	25,215	13,115	16,000	16,000
5-220-5325	Court Appointed Attorneys	1,859,724	1,874,999	2,000,000	2,000,000
5-220-5326	Contract Indigent Defense	105,938	85,957	90,000	90,000
5-220-5329	Judicial Administration Fees	18,385	23,065	23,065	16,366
5-220-5332	Investigation Expense	66,616	41,495	60,000	60,000
	Subtotal Professional Expenses	2,207,602	2,187,487	2,358,565	2,373,778
5-220-5351	Telephone	-	-	-	3,330
	Subtotal Utilities	-	-	-	3,330
5-220-5402	Other Expense-Weight Tickets		-	500	500
5-220-5801	Operating Transfer Out - Crthse Security	524,500	500,000	500,000	650,000
5-220-5801	Operating Transfer Out - Law Library	38,100	10,000	25,000	10,000
5-220-5801	Operating Transfer Out- Kofile Project	91,000	926,000	-	-
	Subtotal Other Expenses	653,600	1,436,000	525,500	660,500
	Total Non Departmental Judicial	2,917,155	3,680,180	2,939,538	3,094,539

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
COUNTY AUDITOR'S OFFICE
DEPARTMENT #001-260**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-260-5102	Salaries, Appointed Official	99,079	82,742	82,746	89,486
5-260-5103	Salaries, Full Time	353,366	322,582	369,901	394,945
	Subtotal Salaries	<u>452,445</u>	<u>405,324</u>	<u>452,647</u>	<u>484,431</u>
5-260-5121	Social Security Taxes	33,343	29,809	35,349	37,799
5-260-5122	Health Insurance	86,400	86,400	86,400	86,400
5-260-5123	Retirement	83,921	78,273	88,257	94,374
	Subtotal Employee Benefits	<u>203,664</u>	<u>194,482</u>	<u>210,006</u>	<u>218,573</u>
5-260-5107	Longevity	5,528	4,492	5,232	5,472
5-260-5141	Automobile Allowance	3,000	3,000	3,000	3,000
5-260-5145	Other Allowances	1,200	1,200	1,200	-
	Subtotal Allowances	<u>9,728</u>	<u>8,692</u>	<u>9,432</u>	<u>8,472</u>
5-260-5161	Education and Travel Expense	2,395	1,818	5,300	5,300
	Subtotal Travel and Education	<u>2,395</u>	<u>1,818</u>	<u>5,300</u>	<u>5,300</u>
5-260-5171	Office Supplies	4,076	3,753	2,970	4,300
5-260-5193	Postage	184	241	300	300
5-260-5199	Dept Furniture & Equipment	-	865	-	2,150
5-260-5207	Subscriptions	-	-	-	5,088
2-260-5283	Software Maintenance Contracts	-	-	58,198	62,201
5-260-5284	Copier Lease Contract	1,914	1,914	1,853	1,853
	Subtotal Departmental Supplies and Expenses	<u>6,174</u>	<u>6,773</u>	<u>63,321</u>	<u>75,892</u>
5-260-5302	Professional Dues and Fees	355	355	355	355
5-260-5309	Contract Services	-	-	-	8,106
	Subtotal Professional Expenses	<u>355</u>	<u>355</u>	<u>355</u>	<u>8,461</u>
5-260-5351	Telephone	89	-	-	3,967
	Subtotal Utilities	<u>89</u>	<u>-</u>	<u>-</u>	<u>3,967</u>
5-260-5371	Workers Compensation	1,121	958	1,382	1,479
5-260-5374	Unemployment Insurance	396	394	601	643
5-260-5375	Other Insurance	499	-	350	-
	Subtotal Insurance	<u>2,016</u>	<u>1,352</u>	<u>2,333</u>	<u>2,122</u>
	Total County Auditor's Office	<u><u>676,866</u></u>	<u><u>618,796</u></u>	<u><u>743,394</u></u>	<u><u>807,218</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
COUNTY AUDITOR'S OFFICE
DEPARTMENT #001-260

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Auditor	801-10	43.02	89,485.04	2,000.00	756.00	-	92,241.04
Subtotal Appointed Officials		1.0	89,485.04	2,000.00	756.00	-	92,241.04
1 First Assistant Auditor - SME	421-07	31.82	66,188.15	1,000.00	596.00	1,200.00	68,984.15
1 Accountant	422-15	34.60	71,970.77	-	1,448.00	-	73,418.77
1 Internal Auditor	424-02	20.79	43,244.86	-	-	-	43,244.86
2 Internal Auditor	424-01	19.99	41,580.80	-	-	-	41,580.80
3 Internal Auditor	424-17	37.42	77,836.59	-	1,256.00	-	79,092.59
1 Auditor II	426-03	17.40	36,193.39	-	-	-	36,193.39
2 Auditor II	426-15	27.85	57,930.23	-	1,416.00	-	59,346.23
Subtotal Full Time		7.0	394,944.79	1,000.00	4,716.00	1,200.00	401,860.79
Total Department		8.0	484,429.83	3,000.00	5,472.00	1,200.00	494,101.83

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
COUNTY TREASURER'S OFFICE
DEPARTMENT #001-270**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-270-5101	Salaries, Elected Official	67,993	68,141	68,143	74,898
5-270-5103	Salaries, Full Time	76,370	76,722	76,942	83,224
5-270-5104	Salaries, Part Time	13,993	14,131	18,018	18,018
	Subtotal Salaries	158,356	158,994	163,103	176,140
5-270-5121	Social Security Taxes	12,066	12,078	12,872	13,782
5-270-5122	Health Insurance	32,400	32,400	32,400	32,400
5-270-5123	Retirement	29,692	31,022	31,278	33,548
	Subtotal Employee Benefits	74,158	75,500	76,550	79,730
5-270-5107	Longevity	1,164	1,212	1,260	1,308
5-270-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-270-5145	Skills Allowance	1,200	1,200	1,200	-
	Subtotal Allowances	5,064	5,112	5,160	4,008
5-270-5161	Education and Travel Expense	3,397	379	3,700	3,800
	Subtotal Travel and Education	3,397	379	3,700	3,800
5-270-5171	Office Supplies	3,297	1,104	3,300	3,300
5-270-5179	Data Processing Supplies	-	68	-	-
5-270-5193	Postage	4,964	3,453	6,000	6,000
5-270-5199	Departmental Furniture and Equipment	-	-	-	-
5-270-5207	Subscriptions	-	-	-	3,626
5-270-5283	Software Maintenance Contracts	-	-	-	1,093
5-270-5284	Copier Lease Contract	2,305	2,305	1,727	2,306
	Subtotal Departmental Supplies and Expenses	10,566	6,930	11,027	16,325
5-270-5302	Professional Dues and Fees	150	175	860	1,000
5-270-5309	Contract Services	540	540	540	8,646
	Subtotal Professional Expenses	690	715	1,400	9,646
5-270-5351	Telephone	34	-	-	2,180
	Subtotal Utilities	34	-	-	2,180
5-270-5371	Workers Compensation	386	381	503	539
5-270-5374	Unemployment Insurance	76	87	123	132
5-270-5375	Other Insurance	2,131	356	356	2,131
	Subtotal Insurance	2,593	824	982	2,802
	Total County Treasurer's Office	254,858	248,454	261,922	294,631

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
COUNTY TREASURER'S OFFICE
DEPARTMENT #001-270

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Treasurer - SME	CT-04	35.43	73,697.23	2,700.00	1,308.00	1,200.00	78,905.23
Subtotal Elected Officials		1.0	73,697.23	2,700.00	1,308.00	1,200.00	78,905.23
1 Chief Deputy Clerk	101-03	23.15	48,153.85	-	-	-	48,153.85
1 Deputy Clerk	105-06	16.86	35,070.15	-	-	-	35,070.15
Subtotal Full Time		2.0	83,224.00	-	-	-	83,224.00
1 Deputy Clerk - Part Time	105-01	13.86	18,018.00	-	-	-	18,018.00
Subtotal Part Time		1.0	18,018.00	-	-	-	18,018.00
Total Department		3.5	174,939.23	2,700.00	1,308.00	1,200.00	180,147.23

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
TAX ASSESSOR-COLLECTOR'S OFFICE
DEPARTMENT #001-280**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-280-5101	Salaries, Elected Official	68,376	73,694	73,697	79,709
5-280-5103	Salaries, Full Time	399,517	430,954	464,503	455,080
	Subtotal Salaries	467,893	504,648	538,200	534,789
5-280-5121	Social Security Taxes	34,936	36,927	41,422	41,165
5-280-5122	Health Insurance	172,800	172,800	172,800	162,000
5-280-5123	Retirement	85,671	96,105	103,419	102,777
	Subtotal Employee Benefits	293,407	305,832	317,641	305,942
5-280-5107	Longevity Pay	1,212	1,112	560	608
5-280-5141	Automobile Allowance	2,475	2,700	2,700	2,700
	Subtotal Allowances	3,687	3,812	3,260	3,308
5-280-5161	Education and Travel Expense	1,389	570	2,500	2,500
	Subtotal Travel and Education	1,389	570	2,500	2,500
5-280-5171	Office Supplies	8,488	5,726	8,500	8,500
5-280-5179	Data Processing Supplies	1,338	1,364	1,400	1,400
5-280-5193	Postage	13,613	15,303	28,000	28,000
5-280-5199	Departmental Furniture and Equipment	-	-	-	-
5-280-5207	Subscriptions	-	-	-	3,261
5-280-5283	Software Maintenance Contracts	-	-	-	1,093
5-280-5284	Copier Lease Contract	2,402	2,402	2,449	2,449
	Subtotal Departmental Supplies and Expenses	25,841	24,795	40,349	44,703
5-280-5302	Professional Dues and Fees	125	125	200	200
5-280-5309	Contract Services	-	-	-	8,106
	Subtotal Professional Expenses	125	125	200	8,306
5-280-5351	Telephone	168	-	-	11,756
	Subtotal Utilities	168	-	-	11,756
5-280-5371	Workers Compensation	1,125	1,180	1,620	1,610
5-280-5374	Unemployment Insurance	327	410	604	592
5-280-5375	Other Insurance	1,325	400	1,325	400
	Subtotal Insurance	2,777	1,990	3,549	2,602
	Total Tax Assessor - Collector's Office	795,287	841,772	905,699	913,906

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
TAX ASSESSOR/COLLECTOR
DEPARTMENT #001-280

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Tax Assessor/Collector	TAX-03	38.32	79,708.67	2,700.00	608.00	-	83,016.67
Subtotal Elected Officials		1.0	79,708.67	2,700.00	608.00	-	83,016.67
1 Chief Deputy Clerk	101-02	22.26	46,302.58	-	-	-	46,302.58
1 Assistant Chief Deputy Clerk	102-03	18.23	37,919.86	-	-	-	37,919.86
1 Senior Deputy	104-03	16.69	34,716.54	-	-	-	34,716.54
1 Deputy Clerk	105-03	14.99	31,180.40	-	-	-	31,180.40
2 Deputy Clerk	105-03	14.99	31,180.40	-	-	-	31,180.40
3 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
5 Deputy Clerk	105-02	14.41	29,973.95	-	-	-	29,973.95
6 Deputy Clerk	105-03	14.99	31,180.40	-	-	-	31,180.40
7 Deputy Clerk	105-02	14.41	29,973.95	-	-	-	29,973.95
8 Deputy Clerk	105-02	14.41	29,973.95	-	-	-	29,973.95
9 Deputy Clerk	105-02	14.41	29,973.95	-	-	-	29,973.95
10 Deputy Clerk	105-02	14.41	29,973.95	-	-	-	29,973.95
11 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
12 Deputy Clerk	105-06	16.86	35,070.15	-	-	-	35,070.15
Subtotal Full Time		14.0	455,079.90	-	-	-	455,079.90
Total Department		15.0	534,788.57	2,700.00	608.00	-	538,096.57

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
PURCHASING DEPARTMENT
DEPARTMENT #001-290**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-290-5102	Salaries, Appointed Official	85,834	53,796	73,511	79,501
5-290-5103	Salaries, Full Time	194,735	177,425	167,260	192,262
5-290-5104	Salaries, Part Time	12,199	11,495	16,718	-
5-290-5105	Contract Salaries	-	8,115	-	-
	Subtotal Salaries	<u>292,768</u>	<u>250,831</u>	<u>257,489</u>	<u>271,763</u>
5-290-5121	Social Security Taxes	22,089	18,233	20,033	21,084
5-290-5122	Health Insurance	54,000	54,000	54,000	64,800
5-290-5123	Retirement	54,309	46,809	49,218	52,641
	Subtotal Employee Benefits	<u>130,398</u>	<u>119,042</u>	<u>123,251</u>	<u>138,525</u>
5-290-5107	Longevity	3,472	3,664	1,676	1,140
5-290-5141	Automobile Allowance	2,700	1,800	2,700	2,700
	Subtotal Allowances	<u>6,172</u>	<u>5,464</u>	<u>4,376</u>	<u>3,840</u>
5-290-5161	Education and Travel Expense	3,586	2,877	2,000	4,000
5-290-5164	Local Transportation	-	28	50	100
	Subtotal Travel and Education	<u>3,586</u>	<u>2,905</u>	<u>2,050</u>	<u>4,100</u>
5-290-5171	Office Supplies	2,895	1,811	1,915	2,115
5-290-5179	Data Processing Supplies	-	468	500	500
5-290-5193	Postage	710	285	700	700
5-290-5199	Departmental Furniture and Equipment	-	-	-	-
5-290-5207	Subscriptions	-	-	-	5,266
5-290-5247	Equipment Maintenance and Repair	201	-	250	-
5-290-5283	Software Maintenance Contracts	482	530	600	1,736
5-290-5403	County Advertising	6,725	7,761	8,000	10,000
	Subtotal Departmental Supplies and Expenses	<u>11,013</u>	<u>10,855</u>	<u>11,965</u>	<u>20,317</u>
5-290-5302	Professional Dues and Fees	949	885	1,025	1,025
5-290-5309	Contract Services	-	-	-	8,106
	Subtotal Professional Expenses	<u>949</u>	<u>885</u>	<u>1,025</u>	<u>9,131</u>
5-290-5351	Telephone	56	-	-	4,206
5-290-5354	Water, Sewer and Trash Expense	-	-	250	250
	Subtotal Utilities	<u>56</u>	<u>-</u>	<u>250</u>	<u>4,456</u>
5-290-5371	Workers Compensation	708	582	784	825
5-290-5374	Unemployment Insurance	254	227	341	359
5-290-5375	Other Insurance	93	-	93	-
	Subtotal Insurance	<u>1,055</u>	<u>809</u>	<u>1,218</u>	<u>1,184</u>
5-290-5505	Motor Vehicle Equipment	-	-	-	-
	Subtotal Capital Expenses	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Purchasing Department	<u><u>445,997</u></u>	<u><u>390,791</u></u>	<u><u>401,624</u></u>	<u><u>453,316</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
PURCHASING DEPARTMENT
DEPARTMENT #001-290

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Purchasing Agent	813-09	38.22	79,500.66	2,700.00	1,140.00	-	83,340.66
Subtotal Appointed Officials		1.0	79,500.66	2,700.00	1,140.00	-	83,340.66
1 Buyer II	429-03	17.59	36,588.61	-	-	-	36,588.61
1 Buyer I	430-01	15.25	31,721.22	-	-	-	31,721.22
1 Warehouse Clerk	431-01	12.86	26,749.83	-	-	-	26,749.83
1 Assistant Purchasing Agent	428-06	26.04	54,165.28	-	-	-	54,165.28
1 Senior Buyer (New)	439-01	19.99	41,580.80	-	-	-	41,580.80
Subtotal Full Time		4.0	190,805.74	-	-	-	190,805.74
Total Department		5.0	270,306.40	2,700.00	1,140.00	-	274,146.40

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
INFORMATION TECHNOLOGY DEPARTMENT
DEPARTMENT #001-310**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-310-5103	Salaries, Full Time	543,031	543,801	635,819	721,143
5-310-5106	Overtime	-	3,008	-	-
	Subtotal Salaries	543,031	546,809	635,819	721,143
5-310-5121	Social Security Taxes	40,119	39,967	49,355	55,706
5-310-5122	Health Insurance	108,000	97,200	118,800	129,600
5-310-5123	Retirement	99,485	105,173	123,226	139,083
	Subtotal Employee Benefits	247,604	242,340	291,381	324,389
5-310-5107	Longevity	1,512	1,444	1,540	1,636
5-310-5241	Automobile Allowance	-	5,175	5,400	5,400
5-310-5145	Other Allowances	2,400	2,400	2,400	-
	Subtotal Allowances	3,912	9,019	9,340	7,036
5-310-5161	Education and Travel Expense	2,800	3,500	6,550	36,550
5-310-5164	Local Transportation	3,803	508	1,000	1,000
	Subtotal Travel and Education	6,603	4,008	7,550	37,550
5-310-5176	Uniform Supplies	-	-	-	1,700
5-310-5179	Data Processing Supplies	2,763	3,131	5,000	6,200
5-310-5193	Postage	-	108	100	100
5-310-5199	Departmental Furniture and Equipment	122,065	178,425	176,750	176,750
5-310-5207	Subscriptions	667,249	701,945	945,040	241,887
5-310-5208	Software	-	848	1,000	1,000
5-310-5250	Radio Repairs and Maintenance	322	-	-	-
5-310-5251	Motor Vehicle Repairs & Maintenance	-	-	-	1,200
5-310-5261	Hardware Maintenance	31,848	154,127	126,503	144,903
5-310-5277	Phone System Maintenance	42,064	-	-	-
5-310-5282	Hardware Maintenance Contracts	13,171	14,734	44,000	-
5-310-5283	Software Maintenance Contracts	156,692	121,747	44,000	1,106
5-310-5284	Copier Lease Contract	1,546	1,546	1,600	1,600
5-310-5407	Tower Lease	12,480	-	-	-
	Subtotal Departmental Supplies and Expenses	1,050,200	1,176,611	1,343,993	576,446
5-310-5309	Contract Services	176,305	276,286	361,580	35,262
	Subtotal Professional Expenses	176,305	276,286	361,580	35,262
5-310-5351	Telephone	323,545	270,325	305,700	6,099
	Subtotal Utilities	323,545	270,325	305,700	6,099
5-310-5371	Workers Compensation	1,522	1,482	2,388	2,695
5-310-5374	Unemployment Insurance	467	532	839	947
	Subtotal Insurance	1,989	2,014	3,227	3,642
5-310-5505	Motor Vehicle Equipment	-	-	-	88,039
5-310-5506	Data Processing Equipment	-	-	60,000	-
	Subtotal Capital Equipment	-	-	60,000	88,039
	Total Information Technology Department	2,353,189	2,527,412	3,018,590	1,799,606

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
INFORMATION TECHNOLOGY DEPARTMENT
DEPARTMENT #001-310

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 IT Director	816-06	52.70	109,620.22	5,400.00	-	-	115,020.22
1 Service Desk Technician	734-01	18.89	39,292.71	-	-	-	39,292.71
2 Service Desk Technician	734-03	20.44	42,516.84	-	-	-	42,516.84
3 Service Desk Technician	734-01	18.89	39,292.71	-	-	-	39,292.71
4 Service Desk Technician	734-01	18.89	39,292.71	-	-	-	39,292.71
1 Customer Service Supervisor	737-03	32.61	67,831.41	-	1,036.00	-	68,867.41
1 Infrastructure Support Supervisor	738-03	34.17	71,076.33	-	-	-	71,076.33
1 Software Support Analyst	742-13	39.26	81,663.94	-	600.00	-	82,263.94
1 Service Desk Technician	734-12	29.09	60,509.53	-	-	-	60,509.53
1 Systems Administrator	743-03	26.53	55,184.52	-	-	-	55,184.52
2 Systems Administrator (new)	743-03	26.53	55,184.52	-	-	-	55,184.52
1 Contract Specialist	740-05	28.69	59,677.50	-	-	-	59,677.50
Subtotal Full Time		12.0	721,142.94	5,400.00	1,636.00	-	728,178.94
Total Department		12.0	721,142.94	5,400.00	1,636.00	-	728,178.94

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
NON DEPARTMENTAL FINANCIAL
DEPARTMENT #001-320**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-320-5121	Social Security Taxes	533	440	689	689
5-320-5123	Retirement	1,386	1,179	1,719	1,719
	Subtotal	<u>1,919</u>	<u>1,619</u>	<u>2,408</u>	<u>2,408</u>
5-320-5145	Allowances	7,625	6,125	9,000	9,000
	Subtotal	<u>7,625</u>	<u>6,125</u>	<u>9,000</u>	<u>9,000</u>
5-320-5165	Continuing Education	-	-	-	-
	Subtotal Travel and Education	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5-320-5171	Office Supplies	1,194	1,266	1,500	1,500
5-320-5179	Data Processing Supplies	1,790	1,821	1,800	1,800
5-320-5272	Armored Car Service	-	-	-	-
5-320-5306	Bank Service Charges	22,733	23,464	25,000	30,000
5-320-5326	Legal Advertising	2,184	3,565	3,000	3,000
	Subtotal Departmental Supplies and Expenses	<u>27,901</u>	<u>30,116</u>	<u>31,300</u>	<u>36,300</u>
5-320-5274	Appraisal District Contract	695,188	699,822	726,388	711,823
5-320-5302	Professional Dues and Fees	840	840	840	840
5-320-5304	Independent Audit Contract	64,701	52,814	64,310	66,860
5-320-5309	Contract Services	15,911	23,859	20,000	20,000
	Subtotal Professional Expenses	<u>776,640</u>	<u>777,335</u>	<u>811,538</u>	<u>799,523</u>
5-320-5371	Workers Compensation	112	85	160	160
5-320-5374	Unemployment Insurance	-	-	12	12
	Subtotal Insurance	<u>112</u>	<u>85</u>	<u>172</u>	<u>172</u>
	Total Non Departmental Financial	<u><u>814,197</u></u>	<u><u>815,280</u></u>	<u><u>854,418</u></u>	<u><u>847,403</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
NON DEPARTMENTAL FINANCIAL
DEPARTMENT #001-320

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

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
ECONOMIC DEVELOPMENT
DEPARTMENT #001-330**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-330-5302	Professional Dues and Fees	5,000	5,000	5,000	5,000
Subtotal	Professional Expenses	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
5-330-5402	Other General Expense	5,443	5,443	5,443	5,443
Subtotal	Other Expenses	<u>5,443</u>	<u>5,443</u>	<u>5,443</u>	<u>5,443</u>
Total	Economic Development	<u><u>10,443</u></u>	<u><u>10,443</u></u>	<u><u>10,443</u></u>	<u><u>10,443</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
SHERIFF'S OFFICE
DEPARTMENT #001-360**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-360-5101	Salaries, Elected Official	103,211	113,722	113,926	113,926
5-360-5103	Salaries, Full Time	5,451,508	6,243,783	5,956,600	5,919,014
5-360-5104	Salaries, Part Time	12,629	13,634	14,414	14,415
5-360-5106	Overtime	166,001	262,639	-	-
Subtotal	Salaries	5,733,349	6,633,778	6,084,940	6,047,355
5-360-5121	Social Security Taxes	420,453	490,201	482,206	479,195
5-360-5122	Health Insurance	1,047,600	1,058,400	1,058,400	1,058,400
5-360-5123	Retirement	1,047,669	1,271,873	1,203,251	1,195,733
Subtotal	Employee Benefits	2,515,722	2,820,474	2,743,857	2,733,328
5-360-5107	Longevity Pay	29,772	28,824	26,404	25,828
5-360-5145	Other Allowances	1,800	83,130	192,000	192,000
Subtotal	Allowances	31,572	111,954	218,404	217,828
5-360-5161	Education and Travel Expense	19,950	13,372	30,000	55,000
5-360-5165	Continuing Education	3,815	4,206	8,000	8,000
Subtotal	Travel and Education	23,765	17,578	38,000	63,000
5-360-5171	Office Supplies	19,187	33,003	25,000	30,000
5-360-5176	Uniform Supplies	8,779	16,381	25,000	25,000
5-360-5183	Law Enforcement Supplies	54,564	51,257	80,000	80,000
5-360-5193	Postage	10,010	7,142	8,400	8,400
5-360-5198	Animal Supplies and Expense	1,911	1,486	5,000	5,000
5-360-5199	Departmental Furniture and Equipment	38,502	14,631	50,000	50,000
5-360-5207	Subscriptions	30,404	35,258	40,500	377,553
5-360-5247	Equipment Maintenance and Repairs	3,723	3,930	4,000	6,000
5-360-5250	Radio Repairs & Maintenance	-	-	70,000	154,789
5-360-5251	Motor Vehicle Repairs & Maintenance	-	-	-	99,000
5-360-5283	Software Maintenance Contracts	14,453	14,348	68,300	68,300
5-360-5284	Copier Lease Contract	8,136	8,136	10,070	11,847
5-360-5407	Radio Tower Lease	-	39,180	22,000	39,295
Subtotal	Departmental Supplies and Expenses	189,669	224,752	408,270	955,184
5-360-5302	Professional Dues and Fees	175	200	500	500
5-360-5309	Contract Services	2,388	2,388	2,388	134,028
5-360-5332	Investigation Expense	7,851	11,342	10,000	10,000
Subtotal	Professional Expenses	10,414	13,930	12,888	144,528
5-360-5351	Telephone	792	491	14,400	66,455
Subtotal	Utilities	792	491	14,400	66,455
5-360-5371	Workers Compensation	70,622	81,298	98,745	97,846
5-360-5374	Unemployment Insurance	4,985	6,576	8,045	7,994
5-360-5375	Other Insurance	352	352	955	955
Subtotal	Insurance	75,959	88,226	107,745	106,795

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
SHERIFF'S OFFICE
DEPARTMENT #001-360, Continued

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED
5-360-5505	Motor Vehicle Equipment	-			
5-360-5506	DP Equipment	-	-	-	-
5-360-5507	Special Departmental Equipment	24,845	-	-	-
Subtotal	Capital Expenditures	24,845	-	-	-
Total	Sheriff's Office	8,606,087	9,911,183	9,628,504	10,334,473

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
SHERIFF'S OFFICE
DEPARTMENT #001-360

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Sheriff	SO-03	54.77	113,925.98	-	1,376.00	-	115,301.98
Subtotal Elected Officials		1.0	113,925.98	-	1,376.00	-	115,301.98
1 Senior Deputy Clerk	104-06	18.77	39,043.10	-	-	-	39,043.10
2 Senior Deputy Clerk - SME	104-02	16.05	33,385.28	-	-	1,200.00	34,585.28
1 Administrative Assistant	106-04	20.49	42,620.84	-	-	-	42,620.84
1 Department Coordinator	107-11	23.42	48,715.47	-	988.00	-	49,703.47
1 Public Safety Support Supervisor	737-11	44.64	92,854.77	-	764.00	-	93,618.77
1 Deputy Clerk	105-03	14.99	31,180.40	-	-	-	31,180.40
1 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
2 Secretary	111-02	13.37	27,810.67	-	-	-	27,810.67
3 Secretary	111-02	13.37	27,810.67	-	-	-	27,810.67
4 Secretary	111-05	15.04	31,284.40	-	-	-	31,284.40
5 Secretary	111-02	13.37	27,810.67	-	-	-	27,810.67
6 Secretary	111-13	20.58	42,808.05	-	832.00	-	43,640.05
7 Secretary	111-12	19.79	41,164.78	-	648.00	-	41,812.78
1 Chief Deputy	629-13	52.31	108,808.98	-	1,136.00	-	109,944.98
1 Inspector	630-01	29.96	62,319.20	-	-	-	62,319.20
1 Captain	631-11	43.86	91,232.31	-	856.00	-	92,088.31
2 Captain	631-08	38.99	81,102.32	-	508.00	-	81,610.32
1 Lieutenant	632-09	37.52	78,044.60	-	-	2,400.00	80,444.60
2 Lieutenant	632-08	36.08	75,049.29	-	-	-	75,049.29
3 Lieutenant	632-09	37.52	78,044.60	-	704.00	2,400.00	81,148.60
4 Lieutenant	632-11	40.58	84,409.65	-	632.00	2,400.00	87,441.65
5 Lieutenant	632-13	43.89	91,294.71	-	956.00	2,400.00	94,650.71
6 Lieutenant	632-13	43.89	91,294.71	-	988.00	2,400.00	94,682.71
7 Lieutenant	632-15	47.48	98,762.20	-	-	2,400.00	101,162.20
1 Sergeant	633-06	31.66	65,855.33	-	-	2,400.00	68,255.33
2 Sergeant	633-05	30.44	63,317.64	-	-	2,400.00	65,717.64
3 Sergeant	633-13	41.66	86,656.13	-	864.00	2,400.00	89,920.13
4 Sergeant	633-10	37.04	77,046.16	-	692.00	2,400.00	80,138.16
5 Sergeant	633-10	37.04	77,046.16	-	824.00	2,400.00	80,270.16
6 Sergeant	633-11	38.52	80,124.68	-	1,016.00	2,400.00	83,540.68
7 Sergeant	633-13	41.66	86,656.13	-	1,016.00	2,400.00	90,072.13
8 Sergeant	633-14	43.33	90,129.87	-	1,168.00	2,400.00	93,697.87
9 Sergeant	633-14	43.33	90,129.87	-	1,128.00	2,400.00	93,657.87
10 Sergeant	633-15	37.04	77,046.16	-	736.00	2,400.00	80,182.16
11 Sergeant	633-11	38.52	80,124.68	-	612.00	2,400.00	83,136.68
1 Deputy II	635-06	30.02	62,444.00	-	-	2,400.00	64,844.00
2 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
3 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
4 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
5 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
6 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
7 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
8 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
9 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
10 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
11 Deputy II	635-06	30.02	62,444.00	-	-	2,400.00	64,844.00
12 Deputy II	635-06	30.02	62,444.00	-	-	2,400.00	64,844.00
13 Deputy II	635-06	30.02	62,444.00	-	-	2,400.00	64,844.00
14 Deputy II	635-08	32.47	67,540.20	-	-	2,400.00	69,940.20
15 Deputy II	635-08	32.47	67,540.20	-	-	2,400.00	69,940.20
16 Deputy II	635-10	35.12	73,052.41	-	708.00	2,400.00	76,160.41
17 Deputy II	635-10	35.12	73,052.41	-	708.00	2,400.00	76,160.41
18 Deputy II	635-05	28.27	58,803.86	-	-	2,400.00	61,203.86
19 Deputy II	635-11	36.52	75,964.52	-	736.00	2,400.00	79,100.52
20 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
21 Deputy II	635-11	36.52	75,964.52	-	824.00	2,400.00	79,188.52
22 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
23 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
24 Deputy II	635-15	42.72	88,861.02	-	1,216.00	2,400.00	92,477.02
1 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
2 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
3 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
4 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
5 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
6 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
7 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
8 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
9 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
10 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
11 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58

12 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
13 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
14 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
15 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
16 Deputy I	636-05	27.28	56,744.58	-	1,088.00	2,400.00	60,232.58
17 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
18 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
19 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
20 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
21 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
22 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
23 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
24 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
25 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
26 Deputy I	636-06	28.37	59,011.87	-	-	2,400.00	61,411.87
27 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
28 Deputy I	636-09	31.91	66,375.35	-	736.00	2,400.00	69,511.35
1 Telecommunicator	638-01	18.69	38,876.70	-	-	2,400.00	41,276.70
2 Telecommunicator	638-01	18.69	38,876.70	-	-	2,400.00	41,276.70
3 Telecommunicator	638-01	18.69	38,876.70	-	-	2,400.00	41,276.70
4 Telecommunicator	638-01	18.69	38,876.70	-	-	2,400.00	41,276.70
5 Telecommunicator	638-01	18.69	38,876.70	-	-	2,400.00	41,276.70
6 Telecommunicator	638-05	21.87	45,491.35	-	-	2,400.00	47,891.35
7 Telecommunicator	638-05	21.87	45,491.35	-	-	2,400.00	47,891.35
8 Telecommunicator	638-01	18.69	38,876.70	-	-	2,400.00	41,276.70
9 Telecommunicator	638-09	25.58	53,208.45	-	608.00	2,400.00	56,216.45
10 Telecommunicator	638-11	27.66	57,535.01	-	760.00	2,400.00	60,695.01
Subtotal Full Time		97.0	5,914,645.03	-	24,452.00	190,800.00	6,129,897.03
Reserves	n/a	n/a	-	-	-	-	-
1 Deputy Clerk - Part Time	105-01	13.86	14,414.40	-	-	-	14,414.40
Subtotal Part Time		1.0	14,414.40	-	-	-	14,414.40
Total Department		98.5	6,042,985.41	-	25,828.00	190,800.00	6,259,613.41

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
ANIMAL CONTROL
DEPARTMENT #001-361**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-361-5103	Salaries, Full Time	205,286	211,404	217,576	210,505
	Subtotal Salaries	<u>205,286</u>	<u>211,404</u>	<u>217,576</u>	<u>210,505</u>
5-361-5121	Social Security Taxes	15,083	16,057	16,645	16,104
5-361-5122	Health Insurance	43,200	43,200	43,200	43,200
5-361-5123	Retirement	37,311	41,587	41,557	40,207
	Subtotal Employee Benefits	<u>95,594</u>	<u>100,844</u>	<u>101,402</u>	<u>99,511</u>
5-361-5161	Education and Travel Expense	2,682	313	1,000	1,000
	Subtotal Travel and Education	<u>2,682</u>	<u>313</u>	<u>1,000</u>	<u>1,000</u>
5-361-5171	Office Supplies	14	-	350	250
5-361-5176	Uniform Supplies	340	60	1,500	1,000
5-361-5198	Animal Supplies and Expense	3,619	4,827	5,000	5,000
5-361-5207	Subscriptions	2,074	2,447	3,000	3,000
5-361-5251	Motor Vehicle Repairs & Maintenance	-	-	-	1,500
	Subtotal Departmental Supplies and Expenses	<u>6,047</u>	<u>7,334</u>	<u>9,850</u>	<u>10,750</u>
5-361-5371	Workers Compensation	2,253	2,460	3,854	3,729
5-361-5374	Unemployment Insurance	174	206	283	274
	Subtotal Insurance	<u>2,427</u>	<u>2,666</u>	<u>4,137</u>	<u>4,003</u>
	Total Animal Control	<u><u>312,036</u></u>	<u><u>322,561</u></u>	<u><u>333,965</u></u>	<u><u>325,769</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
ANIMAL CONTROL
DEPARTMENT #001-361

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Animal Control Officer	636-01	23.32	48,507.47	-	-	-	48,507.47
2 Animal Control Officer	636-01	23.32	48,507.47	-	-	-	48,507.47
3 Animal Control Officer	636-05	27.28	56,744.58	-	-	-	56,744.58
4 Animal Control Officer	636-05	27.28	56,744.58	-	-	-	56,744.58
Subtotal Full Time		4.0	210,504.10	-	-	-	210,504.10
Total Department		4.0	210,504.10	-	-	-	210,504.10

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
CONSTABLES
DEPARTMENT #001-390**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-390-5101	Salaries, Elected Official	6,289	5,088	6,615	6,678
	Subtotal Salaries	<u>6,289</u>	<u>5,088</u>	<u>6,615</u>	<u>6,678</u>
5-390-5121	Social Security Taxes	1,649	505	574	511
5-390-5122	Health Insurance	43,200	43,200	43,200	43,200
5-390-5123	Retirement	3,966	1,293	1,432	1,276
	Subtotal Employee Benefits	<u>48,815</u>	<u>44,998</u>	<u>45,206</u>	<u>44,987</u>
5-390-5107	Longevity	788	836	884	-
5-390-5141	Automobile Allowance	15,113	975	-	-
	Subtotal Allowances	<u>15,901</u>	<u>1,811</u>	<u>884</u>	<u>-</u>
5-390-5371	Workers Compensation	324	97	133	119
5-390-5375	Other Insurance		-	534	
	Subtotal Insurance	<u>324</u>	<u>97</u>	<u>667</u>	<u>119</u>
	Total Constables	<u><u>71,329</u></u>	<u><u>51,994</u></u>	<u><u>53,372</u></u>	<u><u>51,784</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
CONTABLES
DEPARTMENT #001-390

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

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
JAIL - DETENTION CENTER
DEPARTMENT #001-420**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-420-5103	Salaries, Full Time	5,491,345	6,487,273	6,362,133	5,253,679
5-420-5104	Salaries, Part Time	7,646	69,226	-	-
5-420-5106	Overtime	1,310,006	763,540	-	-
	Subtotal Salaries	6,808,997	7,320,039	6,362,133	5,253,679
5-420-5121	Social Security Taxes	504,551	552,928	508,696	419,856
5-420-5122	Health Insurance	1,436,400	1,436,400	1,339,200	1,090,800
5-420-5123	Retirement	1,239,719	1,420,737	1,270,076	1,048,266
	Subtotal Employee Benefits	3,180,670	3,410,065	3,117,972	2,558,922
5-420-5107	Longevity	16,176	14,868	16,788	16,224
5-420-5145	Other Allowances	-	181,287	268,800	218,400
	Subtotal Allowances	16,176	196,155	285,588	234,624
5-420-5161	Education and Travel Expense	8,361	6,734	15,000	18,000
5-420-5162	Law Enforcement Travel	104,484	60,063	80,000	105,000
	Subtotal Travel and Education	112,845	66,797	95,000	123,000
5-420-5171	Office Supplies	11,534	17,406	19,500	20,000
5-420-5180	Prisoner Supplies	180,217	251,735	250,000	285,000
5-420-5181	Detention Supplies	17,364	15,777	20,000	22,000
5-420-5193	Postage	2,213	1,246	5,500	5,500
5-420-5197	Kitchen Supplies	1,844	1,046	3,000	3,000
5-420-5199	Departmental Furniture and Equipment	3,520	3,950	6,500	4,000
5-420-5206	Janitorial Supplies	23,432	45,268	36,000	48,000
5-420-5207	Subscriptions	-	-	-	2,168
5-420-5244	Paint Materials and Supplies	79	140	2,500	2,500
5-420-5250	Radio Repairs and Maintenance	1,710	3,178	2,500	2,500
5-420-5251	Motor Vehicle Repairs & Maintenance	-	-	-	6,700
5-420-5252	Equipment Maintenance and Repair	39,535	47,310	60,000	60,000
5-420-5283	Software Maintenance Contracts	-	-	-	1,093
5-420-5284	Copier Lease Contract	8,784	9,972	11,063	11,063
	Subtotal Departmental Supplies and Expenses	290,232	397,028	416,563	473,524
5-420-5309	Contract Services	4,178,650	3,697,952	2,000,000	1,700,066
	Subtotal Professional Expenses	4,178,650	3,697,952	2,000,000	1,700,066
5-420-5351	Telephone	98	-	-	-
	Subtotal Utilities	98	-	-	-
5-420-5371	Workers Compensation	94,600	101,274	115,132	94,393
5-420-5374	Unemployment Insurance	5,640	7,391	8,645	7,135
5-420-5375	Other Insurance	355	497	568	568
	Subtotal Insurance	100,595	109,162	124,345	102,096
5-420-5507	Special Departmental Equipment	-	12,995	-	-
	Subtotal Capital Expenditures	-	12,995	-	-
	Total Jail	14,688,263	15,210,193	12,401,601	10,445,911

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
JAIL
DEPARTMENT #001-420

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Booking Clerk	109-16	25.92	53,915.67	-	1,040.00	2,400.00	57,355.67
2 Booking Clerk	109-03	15.56	32,366.04	-	-	2,400.00	34,766.04
3 Booking Clerk	109-02	14.96	31,118.00	-	-	2,400.00	33,518.00
4 Booking Clerk	109-15	24.92	51,835.59	-	892.00	2,400.00	55,127.59
5 Booking Clerk	109-03	15.56	32,366.04	-	-	2,400.00	34,766.04
6 Booking Clerk	109-01	14.38	29,911.55	-	-	2,400.00	32,311.55
7 Booking Clerk	109-01	14.38	29,911.55	-	-	2,400.00	32,311.55
1 Secretary	111-03	13.90	28,913.11	-	-	-	28,913.11
2 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
3 Secretary	111-02	13.37	27,810.67	-	-	-	27,810.67
4 Secretary	111-03	13.90	28,913.11	-	-	-	28,913.11
5 Secretary	111-06	15.64	32,532.45	-	-	-	32,532.45
1 Accounting Clerk	425-13	22.25	46,281.78	-	684.00	-	46,965.78
1 Jail Administrator	630-10	42.66	88,736.21	-	824.00	-	89,560.21
1 Lieutenant	632-09	37.52	78,044.60	-	692.00	-	78,736.60
2 Lieutenant	632-11	40.58	84,409.65	-	828.00	-	85,237.65
3 Lieutenant	632-13	43.89	91,294.71	-	1,016.00	-	92,310.71
1 Sergeant	633-01	26.02	54,123.68	-	-	2,400.00	56,523.68
2 Sergeant	633-01	26.02	54,123.68	-	-	2,400.00	56,523.68
3 Sergeant	633-06	31.66	65,855.33	-	-	2,400.00	68,255.33
4 Sergeant	633-08	34.25	71,242.74	-	524.00	2,400.00	74,166.74
5 Sergeant	633-06	31.66	65,855.33	-	-	2,400.00	68,255.33
6 Sergeant	633-11	38.52	80,124.68	-	928.00	2,400.00	83,452.68
1 Corporal	634-02	24.59	51,149.17	-	-	2,400.00	53,549.17
2 Corporal	634-02	24.59	51,149.17	-	-	2,400.00	53,549.17
3 Corporal	634-02	24.59	51,149.17	-	-	2,400.00	53,549.17
4 Corporal	634-02	24.59	51,149.17	-	-	2,400.00	53,549.17
5 Corporal	634-02	24.59	51,149.17	-	-	2,400.00	53,549.17
6 Corporal	634-02	24.59	51,149.17	-	-	2,400.00	53,549.17
7 Corporal	634-03	25.57	53,187.65	-	-	2,400.00	55,587.65
8 Corporal	634-02	24.59	51,149.17	-	-	2,400.00	53,549.17
9 Corporal	634-02	24.59	51,149.17	-	-	2,400.00	53,549.17
10 Corporal	634-10	33.64	69,973.89	-	816.00	2,400.00	73,189.89
11 Corporal	634-14	39.36	81,871.95	-	1,164.00	2,400.00	85,435.95
1 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
2 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
3 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
4 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
5 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
6 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
7 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
8 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
9 Jailer II	637-08	30.59	63,629.65	-	524.00	2,400.00	66,553.65
10 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
11 Jailer II	637-08	30.59	63,629.65	-	544.00	2,400.00	66,573.65
12 Jailer II	637-11	34.40	71,554.75	-	820.00	2,400.00	74,774.75
13 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
14 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
15 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
16 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
17 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
18 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
19 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
20 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
21 Jailer II	637-13	37.21	77,399.78	-	888.00	2,400.00	80,687.78
22 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
23 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
24 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
25 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
26 Jailer II	637-01	23.23	48,320.26	-	1,048.00	2,400.00	51,768.26
27 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
28 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
29 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
30 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
31 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
32 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
33 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
34 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
35 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
36 Jailer II	637-09	31.81	66,167.34	-	484.00	2,400.00	69,051.34
37 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
38 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
39 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26

40 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
41 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
42 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
43 Jailer II	637-06	28.28	58,824.66	-	-	2,400.00	61,224.66
44 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
45 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
46 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
47 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
48 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
49 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
50 Jailer II	637-11	34.40	71,554.75	-	764.00	2,400.00	74,718.75
51 Jailer II	637-05	27.19	56,557.38	-	-	2,400.00	58,957.38
52 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
53 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
54 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
55 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
56 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
57 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
58 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
59 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
60 Jailer II	637-04	26.14	54,373.29	-	-	2,400.00	56,773.29
61 Jailer II	637-14	38.70	80,499.10	-	1,200.00	2,400.00	84,099.10
62 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
63 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
64 Jailer II	637-08	30.59	63,629.65	-	544.00	2,400.00	66,573.65
65 Jailer II	637-03	25.13	52,272.41	-	-	2,400.00	54,672.41
66 Jailer II	637-08	30.59	63,629.65	-	-	2,400.00	66,029.65
67 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
Subtotal Full Time		101.0	5,253,678.95	-	16,224.00	218,400.00	5,488,302.95
Total Department		101.0	5,253,678.95	-	16,224.00	218,400.00	5,488,302.95

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
JAIL - MEDICAL SERVICES
DEPARTMENT #001-421**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-421-5103	Salaries, Full Time	633,334	644,499	781,258	829,640
5-421-5106	Overtime	94,830	98,334	-	-
	Subtotal Salaries	<u>728,164</u>	<u>742,833</u>	<u>781,258</u>	<u>829,640</u>
5-421-5121	Social Security Taxes	53,450	54,206	56,434	63,572
5-421-5122	Health Insurance	140,400	140,400	140,400	151,200
5-421-5123	Retirement	133,056	140,730	140,900	158,721
	Subtotal Employee Benefits	<u>326,906</u>	<u>335,336</u>	<u>337,734</u>	<u>373,493</u>
5-421-5107	Longevity Pay	688	736	1,264	1,360
	Subtotal	<u>688</u>	<u>736</u>	<u>1,264</u>	<u>1,360</u>
5-420-5161	Education and Travel Expense	-	-	-	-
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5-421-5171	Office Supplies	4,523	2,835	7,500	7,500
5-421-5182	Drugs and Medical Supplies	1,452,816	1,330,471	850,000	1,000,000
5-421-5199	Departmental Furniture and Equipment	1,944	860	-	-
5-421-5284	Copier Lease Contract	-	-	934	934
	Subtotal Departmental Supplies and Expenses	<u>1,459,283</u>	<u>1,334,166</u>	<u>858,434</u>	<u>1,008,434</u>
5-421-5309	Contract Services	72,753	352,893	55,000	250,000
	Subtotal Professional Expenses	<u>72,753</u>	<u>352,893</u>	<u>55,000</u>	<u>250,000</u>
5-421-5371	Workers Compensation	1,658	1,665	2,159	2,432
5-421-5374	Unemployment	615	762	960	1,081
	Subtotal Insurance	<u>2,273</u>	<u>2,427</u>	<u>3,119</u>	<u>3,513</u>
	Total Jail - Medical Services	<u><u>2,590,067</u></u>	<u><u>2,768,391</u></u>	<u><u>2,036,809</u></u>	<u><u>2,466,440</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
JAIL - MEDICAL SERVICES
DEPARTMENT #001-421

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary	111-13	20.58	42,808.05	-	832.00	-	43,640.05
1 Director of Nurses	642-14	45.09	93,790.81	-	-	-	93,790.81
1 Charge Nurse	643-06	29.68	61,736.77	-	-	-	61,736.77
1 Nurse	644-07	26.25	54,602.10	-	-	-	54,602.10
2 Nurse	644-08	27.30	56,786.18	-	-	-	56,786.18
3 Nurse	644-08	27.30	56,786.18	-	-	-	56,786.18
4 Nurse	644-08	27.30	56,786.18	-	-	-	56,786.18
5 Nurse	644-07	26.25	54,602.10	-	-	-	54,602.10
6 Nurse	644-10	29.53	61,424.76	-	-	-	61,424.76
7 Nurse	644-08	27.30	56,786.18	-	-	-	56,786.18
8 Nurse	644-10	29.53	61,424.76	-	-	-	61,424.76
9 Nurse	644-12	31.94	66,437.76	-	528.00	-	66,965.76
10 Nurse	644-09	28.39	59,053.47	-	-	-	59,053.47
1 Behavioral Health Screener	647-02	22.41	46,614.59	-	-	-	46,614.59
Subtotal Full Time		14.0	829,639.89	-	1,360.00	-	830,999.89
Total Department		14.0	829,639.89	-	1,360.00	-	830,999.89

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
POST SENTENCE MONITORING DEPARTMENT
DEPARTMENT #001-425**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-425-5102	Salaries, Appointed Official	82,707	83,568	82,933	91,233
5-425-5103	Salaries, Full Time	190,107	243,010	297,056	313,281
	Subtotal Salaries	<u>272,814</u>	<u>326,578</u>	<u>379,989</u>	<u>404,514</u>
5-425-5121	Social Security Taxes	19,921	23,819	29,205	31,089
5-425-5122	Health Insurance	64,800	86,400	86,400	86,400
5-425-5123	Retirement	53,555	62,066	72,917	77,620
	Subtotal Employee Benefits	<u>138,276</u>	<u>172,285</u>	<u>188,522</u>	<u>195,109</u>
5-425-5107	Longevity	1,584	1,680	1,776	1,072
	Subtotal Allowances	<u>1,584</u>	<u>1,680</u>	<u>1,776</u>	<u>1,072</u>
5-425-5161	Education and Travel Expense	1,142	433	5,500	5,500
	Subtotal Travel and Education	<u>1,142</u>	<u>433</u>	<u>5,500</u>	<u>5,500</u>
5-425-5171	Office Supplies	1,552	5,283	5,000	5,500
5-425-5183	Law Enforcement Supplies	-	-	500	500
5-425-5193	Postage	219	152	500	500
5-425-5196	Urinanalysis Supplies	2,697	1,047	4,000	4,000
5-425-5199	Departmental Furniture and Equipment	-	1,215	6,500	8,110
5-425-5207	Subscriptions	1,028	1,645	2,600	7,683
5-425-5208	D.P. Software	-	-	80,675	30,000
5-425-5261	D.P. Hardware Maintenance Contract	-	-	-	10,000
5-425-5283	Software Maintenance Contracts	-	-	-	1,093
5-425-5284	Copier Lease Contract	2,234	2,305	2,300	2,300
	Subtotal Departmental Supplies and Expenses	<u>7,730</u>	<u>11,647</u>	<u>102,075</u>	<u>69,686</u>
5-425-5351	Telephone	-	-	-	4,844
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,844</u>
5-425-5302	Professional Dues and Fees	-	-	500	500
5-425-5309	Contract Services	317,658	446,684	550,000	655,022
	Subtotal Professional Expenses	<u>317,658</u>	<u>446,684</u>	<u>550,500</u>	<u>655,522</u>
5-425-5371	Workers Compensation	3,338	3,739	6,110	6,493
5-425-5374	Unemployment Insurance	252	326	496	529
5-425-5275	Other Insurance	71	-	71	-
	Subtotal Insurance	<u>3,661</u>	<u>4,065</u>	<u>6,677</u>	<u>7,022</u>
5-425-5505	Motor Vehicle Equipment	-	-	-	44,959
	Subtotal Capital Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>44,959</u>
	Total Post Sentence Monitoring Department	<u>742,865</u>	<u>963,372</u>	<u>1,235,039</u>	<u>1,388,228</u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
POST SENTENCE MONITORING DEPARTMENT
DEPARTMENT #001-425

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Captain	631-11	43.86	91,232.31	-	1,072.00	-	92,304.31
Subtotal Appointed Officials		1.0	91,232.31	-	1,072.00	-	92,304.31
1 Administrative Assistant	106-07	23.05	47,945.84	-	-	-	47,945.84
1 Post Sentence Monitoring Officer	213-01	17.68	36,775.81	-	-	-	36,775.81
2 Post Sentence Monitoring Officer	213-02	18.39	38,252.67	-	-	-	38,252.67
3 Post Sentence Monitoring Officer	213-02	18.39	38,252.67	-	-	-	38,252.67
4 Post Sentence Monitoring Officer	213-03	19.13	39,791.93	-	-	-	39,791.93
1 Post Sentence Monitoring Officer	205-02	23.83	49,568.31	-	-	-	49,568.31
2 Post Sentence Monitoring Officer	205-08	30.14	62,693.61	-	-	-	62,693.61
Subtotal Full Time		7.0	313,280.84	-	-	-	313,280.84
Total Department		8.0	404,513.15	-	1,072.00	-	405,585.15

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
ADULT PROBATION DEPARTMENT
DEPARTMENT #001-430

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-430-5207	Subscriptions	-	-	-	13,826
5-430-5283	Software Maintenance Contracts	-	-	-	1,093
	Subtotal Departmental Supplies and Expenses	-	-	-	<u>14,919</u>
5-430-5309	Contract Services	-	-	-	5,022
	Subtotal Professional Expenses	-	-	-	<u>5,022</u>
5-430-5351	Telephone	-	-	-	16,915
	Subtotal Utilities	-	-	-	<u>16,915</u>
	Total Adult Probation Department				<u><u>36,856</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
JUVENILE PROBATION DEPARTMENT
DEPARTMENT #001-440**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-440-5102	Salaries, Appointed Official	100,734	105,573	105,668	114,280
5-440-5103	Salaries, Full Time	1,692,967	1,555,973	1,499,241	1,573,103
5-440-5106	Overtime	198,203	176,265	110,000	110,000
Subtotal	Salaries	1,991,904	1,837,811	1,714,909	1,797,383
5-440-5121	Social Security Taxes	149,942	137,903	126,095	132,446
5-440-5122	Health Insurance	453,600	453,600	356,400	356,400
5-440-5123	Retirement	370,233	355,400	313,616	329,473
Subtotal	Employee Benefits	973,775	946,903	796,111	818,319
5-440-5107	Longevity Pay	6,328	5,220	4,980	5,528
5-440-5108	Juvenile Board Fees	38,400	38,400	38,400	38,400
Subtotal	Allowances	44,728	43,620	43,380	43,928
5-440-5171	Office Supplies	1,120	2,345	2,300	4,000
5-440-5175	Clothing Supplies	1,546	1,600	1,500	1,500
5-440-5181	Detention Supplies	5,971	6,017	6,000	6,000
5-440-5193	Postage	891	850	900	800
5-440-5199	Dept Furniture & Equipment	-	1,894	-	2,000
5-440-5207	Subscriptions	-	-	-	13,097
5-440-5251	Motor Vehicle Repairs & Maintenance	-	-	-	2,100
5-440-5283	Software Maintenance Contracts	-	-	-	1,093
5-440-5284	Copier Lease Contract	3,963	3,963	3,593	3,593
Subtotal	Departmental Supplies and Expenses	13,491	16,669	14,293	34,183
5-440-5309	Contract Services	170,318	174,178	165,000	142,066
5-440-5273	Board & Lodging Expense	-	-	507,289	500,000
Subtotal	Professional Expenses	170,318	174,178	672,289	642,066
5-440-5351	Telephone	368	410	410	15,141
Subtotal	Utilities	368	410	410	15,141
5-440-5371	Workers Compensation	18,093	16,586	27,100	28,552
5-440-5374	Unemployment Insurance	1,712	1,802	2,093	2,201
Subtotal	Insurance	19,805	18,388	29,193	30,753
5-440-5398	Grantee Contributions	19,028	15,261	105,000	105,000
Subtotal	Other Expenses	19,028	15,261	105,000	105,000
Total	Juvenile Probation	3,233,417	3,053,240	3,375,585	3,486,773

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
JUVENILE PROBATION DEPARTMENT
DEPARTMENT #001-440**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Juvenile Probation Director	804-14	54.94	114,279.60	-	904.00	-	115,183.60
Subtotal Appointed Officials		1.0	114,279.60	-	904.00	-	115,183.60
1 Administrative Assistant	106-05	23.43	48,736.27	-	-	-	48,736.27
1 Secretary	111-05	15.04	31,284.40	-	-	-	31,284.40
1 Receptionist	112-01	12.16	25,293.77	-	-	-	25,293.77
1 Juvenile Assistant Director	621-10	37.14	77,254.17	-	-	-	77,254.17
1 Facility Administrator	623-12	35.89	74,654.07	-	-	-	74,654.07
1 Detention Supervisor	624-03	23.13	48,112.25	-	-	-	48,112.25
1 Juvenile Probation Officer	625-07	24.72	51,419.58	-	-	-	51,419.58
2 Juvenile Probation Officer	625-04	21.98	45,720.16	-	-	-	45,720.16
3 Juvenile Probation Officer	625-06	23.77	49,443.50	-	-	-	49,443.50
4 Juvenile probation Officer/Training	625-12	30.08	62,568.81	-	684.00	-	63,252.81
1 Detention/Intake	626-02	20.03	41,664.00	-	-	-	41,664.00
2 Detention/Intake	626-11	28.50	59,282.28	-	632.00	-	59,914.28
1 Shift Leader	627-06	23.43	48,736.27	-	-	-	48,736.27
2 Shift Leader	627-08	25.34	52,709.23	-	-	-	52,709.23
3 Shift Leader	627-09	26.35	54,810.11	-	488.00	-	55,298.11
1 Detention Officer	628-02	19.11	39,750.33	-	-	-	39,750.33
2 Detention Officer	628-02	19.11	39,750.33	-	-	-	39,750.33
3 Detention Officer	628-02	19.11	39,750.33	-	-	-	39,750.33
4 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
5 Detention Officer	628-02	19.11	39,750.33	-	-	-	39,750.33
6 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
7 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
8 Detention Officer	628-04	20.66	42,974.45	-	-	-	42,974.45
9 Detention Officer	628-04	20.66	42,974.45	-	-	-	42,974.45
10 Detention Officer	628-07	23.24	48,341.06	-	-	-	48,341.06
11 Detention Officer	628-09	25.14	52,293.21	-	504.00	-	52,797.21
12 Detention Officer	628-10	26.15	54,394.09	-	-	-	54,394.09
13 Detention Officer	628-11	27.20	56,578.18	-	756.00	-	57,334.18
14 Detention Officer	628-12	28.29	58,845.46	-	656.00	-	59,501.46
15 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
16 Detention Officer	628-14	30.60	63,650.45	-	904.00	-	64,554.45
1 Charge Nurse	643-09	33.38	69,433.07	-	-	-	69,433.07
Subtotal Full Time		32.0	1,573,102.09	-	4,624.00	-	1,577,726.09
Juvenile Board Fees		-	-	-	-	38,400.00	38,400.00
Total Department		33.0	1,687,381.69	-	5,528.00	38,400.00	1,731,309.69

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
HEALTH DEPARTMENT
DEPARTMENT #001-470**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-470-5102	Salaries, Appointed Official	91,894	62,040	68,643	74,239
5-470-5103	Salaries, Full Time	397,868	352,010	439,086	498,616
5-470-5104	Salaries, Part Time	-		15,600	-
5-470-5106	Overtime		4,124	-	-
	Subtotal Salaries	<u>489,762</u>	<u>418,174</u>	<u>523,329</u>	<u>572,855</u>
5-470-5121	Social Security Taxes	34,654	25,433	43,139	48,679
5-470-5122	Health Insurance	108,000	108,000	118,800	129,600
5-470-5123	Retirement	96,079	85,338	107,705	121,538
	Subtotal Employee Benefits	<u>238,733</u>	<u>218,771</u>	<u>269,644</u>	<u>299,817</u>
5-470-5107	Longevity Pay	2,848	2,276	1,872	1,968
5-470-5141	Automobile Allowance	36,038	30,150	38,700	45,900
5-470-5151	Telephone Allowance	313	-	-	-
	Subtotal Allowances	<u>39,199</u>	<u>32,426</u>	<u>40,572</u>	<u>47,868</u>
5-470-5161	Education and Travel Expense	6,583	5,310	6,000	6,500
5-470-5164	Local Transportation	118	87	500	500
	Subtotal Travel and Education	<u>6,701</u>	<u>5,397</u>	<u>6,500</u>	<u>7,000</u>
5-470-5171	Office Supplies	4,586	4,038	5,000	5,000
5-470-5176	Uniform Supplies	373	847	1,000	1,000
5-470-5184	Lab Supplies	11,180	10,898	20,000	20,000
5-470-5193	Postage	658	409	2,500	1,000
5-470-5199	Departmental Furniture and Equipment	4,847	2,984	4,000	7,000
5-470-5207	Subscriptions	2,713	2,689	3,700	10,176
5-470-5252	Equipment Maintenance and Repair	-	-	500	250
5-470-5283	Software Maintenance Contracts	-	25,547		36,093
5-470-5284	Copier Lease Contract	5,607	5,607	3,499	4,500
	Subtotal Departmental Supplies and Expenses	<u>29,964</u>	<u>53,019</u>	<u>40,199</u>	<u>85,019</u>
5-470-5302	Professional Dues and Fees	300	475	1,500	1,000
5-470-5307	Professional Services	2,400	2,400	2,400	2,400
5-470-5309	Contract Services	23,608	21,812	25,000	30,022
	Subtotal Professional Expenses	<u>26,308</u>	<u>24,687</u>	<u>28,900</u>	<u>33,422</u>
5-470-5351	Telephone	-	-	-	10,792
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,792</u>
5-470-5371	Workers Compensation	1,839	1,178	1,854	2,109
5-470-5374	Unemployment Insurance	500	449	734	828
5-470-5375	Other Insurance	71	-		
	Subtotal Insurance	<u>2,410</u>	<u>1,627</u>	<u>2,588</u>	<u>2,937</u>
5-470-5398	Grantee Contribution	25,304	-	50,000	50,000
	Subtotal Other Expenses	<u>25,304</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>
	Total Health Department	<u>858,381</u>	<u>754,101</u>	<u>961,732</u>	<u>1,109,710</u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
HEALTH DEPARTMENT
DEPARTMENT #001-470

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	802-03	35.69	74,238.06	2,700.00	-	-	76,938.06
Subtotal Appointed Officials		1.0	74,238.06	2,700.00	-	-	76,938.06
1 Department Coordinator	107-13	25.33	52,688.43	-	1,300.00	-	53,988.43
1 Secretary	111-05	15.04	31,284.40	-	-	-	31,284.40
1 Chief Sanitarian	524-06	29.89	62,173.59	7,200.00	-	-	69,373.59
1 Nursing Administrator	522-03	26.57	55,267.73	-	-	-	55,267.73
1 Nurse I	526-03	23.46	48,798.68	-	-	-	48,798.68
2 Nurse I	526-03	23.46	48,798.68	-	-	-	48,798.68
1 Water Quality Specialist	532-03	16.50	34,321.32	7,200.00	-	-	41,521.32
1 Sanitarian	530-03	20.51	42,662.44	7,200.00	-	-	49,862.44
2 Sanitarian	530-09	25.95	53,978.08	7,200.00	668.00	-	61,846.08
1 Health Inspector/Sanitarian	531-03	16.50	34,321.32	7,200.00	-	-	41,521.32
2 Health Inspector/Sanitarian (new)	531-03	16.50	34,321.32	7,200.00	-	-	41,521.32
Subtotal Full Time		10.0	498,615.99	43,200.00	1,968.00	-	543,783.99
1 Lab Technician		15.00	15,600.00	-	-	-	15,600.00
Subtotal Part Time			15,600.00	-	-	-	15,600.00
Total Department		11.0	588,454.05	45,900.00	1,968.00	-	636,322.05

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
ENVIRONMENT ENFORCEMENT
DEPARTMENT #001-471**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-471-5103	Salaries, Full Time	192,727	170,007	209,838	216,974
Subtotal	Salaries	192,727	170,007	209,838	216,974
5-471-5121	Social Security Taxes	14,445	12,630	16,228	16,686
5-471-5122	Health Insurance	32,400	32,400	32,400	32,400
5-471-5123	Retirement	35,278	32,422	40,517	41,660
Subtotal	Employee Benefits	82,123	77,452	89,145	90,746
5-471-5107	Longevity Pay	-	-	492	540
5-471-5151	Telephone Allowance	1,583	1,396	600	600
Subtotal	Allowances	1,583	1,396	1,092	1,140
5-471-5161	Education and Travel Expense	729	-	4,000	4,000
5-471-5165	Continuing Education	1,045	280	2,000	2,000
Subtotal	Travel and Education	1,774	280	6,000	6,000
5-471-5171	Office Supplies	-	2,933	-	500
5-471-5176	Uniform Supplies	2,580	3,055	2,500	2,500
5-471-5179	DP Supplies	-	-	100	100
5-471-5183	Law Enforcement Supplies	119	20,341	8,000	2,500
5-471-5190	Small Tool Supplies	-	-	500	1,000
5-471-5193	Postage	50	6	500	-
5-471-5199	Departmental Furniture and Equipment	-	409	-	2,000
5-471-5207	Subscriptions	5,215	16,416	14,000	3,626
5-471-5283	Software Maintenance Contracts	-	-	-	1,093
5-471-5284	Copier Lease Contract	-	-	934	934
Subtotal	Departmental Supplies and Expenses	7,964	43,160	26,534	14,253
5-471-5309	Contract Services	-	-	10,000	10,066
Subtotal	Professional Expenses	-	-	10,000	10,066
5-471-5371	Workers Compensation	2,759	2,390	3,758	3,864
5-471-5374	Unemployment Insurance	122	162	276	284
Subtotal	Insurance	2,881	2,552	4,034	4,148
Total	Environmental Enforcement	289,052	294,847	346,643	343,327

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
ENVIRONMENTAL ENFORCEMENT
DEPARTMENT #001-471

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Emergency Management Coordinator	823-15	45.53	94,706.04	-	540.00	600.00	95,846.04
1 Code Enforcement Officer	204-08	31.12	64,732.09	-	-	-	64,732.09
2 Code Enforcement Officer	204-05	27.66	57,535.01	-	-	-	57,535.01
Subtotal Full Time		3.0	216,973.14	-	540.00	600.00	218,113.14
Total Department		3.0	216,973.14	-	540.00	600.00	218,113.14

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
CHILDRENS' SERVICES
DEPARTMENT #001-500**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-500-5175	Clothing Supplies	2,436	3,998	2,500	4,000
5-500-5210	Childrens Services Supplies	955	279	1,000	500
Subtotal	Departmental Supplies and Expenses	3,391	4,277	3,500	4,500
5-500-5307	Professional Services	391	-	1,000	-
Subtotal	Professional Expenses	391	-	1,000	-
Total	Childrens Services	3,782	4,277	4,500	4,500

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
NON DEPARTMENTAL HEALTH AND WELFARE
DEPARTMENT #001-520**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-520-5275	Permian Basin Community Centers	75,000	99,996	100,000	100,000
5-520-5327	Medical Commitments	14,132	41,420	20,000	20,000
5-520-5396	Indigent Burials	2,400	4,200	4,000	4,000
Subtotal	Professional Expenses	91,532	145,616	124,000	124,000
Total	Non Departmental Health and Welfare	91,532	145,616	124,000	124,000

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
FIRE PROTECTION SERVICES
DEPARTMENT #001-530**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-530-5280	City of Odessa Fire Contract	388,500	777,000	777,000	777,000
5-530-5901	Gardendale VFD Fire Protection	11,250	13,750	15,000	15,000
5-530-5902	West Odessa VFD Fire Protection	41,700	38,225	41,700	41,700
5-530-5903	South Ector County VFD Fire Protection	15,000	18,000	18,000	18,000
5-530-5905	Goldsmith VFD Fire Protection	7,000	12,000	12,000	12,000
Subtotal	Professional Expenses	463,450	858,975	863,700	863,700
5-530-5351	Telephone (Tower)	744	821	825	825
5-530-5354	Water/Sewer/Trash	-	-	-	-
Subtotal	Utilities	744	821	825	825
5-530-5367	Auto Liability	35,158	20,742	38,750	38,750
Subtotal	Insurance	35,158	20,742	38,750	38,750
Total	Fire Protection	499,352	880,538	903,275	903,275

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
WHITE POOL HOUSE MUSEUM
DEPARTMENT #001-620

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-620-5351	Telephone	367	400	400	400
5-620-5352	Electricity	3,131	3,599	3,500	3,500
5-620-5353	Natural Gas	1,657	1,731	2,000	2,000
5-620-5354	Water, Sewer and Trash	1,685	2,971	2,500	2,500
Subtotal	Utilities	6,840	8,701	8,400	8,400
Total	White Pool House Museum	6,840	8,701	8,400	8,400

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
SENIOR CITIZENS CENTERS
DEPARTMENT #001-630**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-630-5102	Salaries, Appointed Official	69,792	69,950	69,953	75,674
5-630-5103	Salaries, Full Time	100,487	120,057	111,285	106,875
5-630-5105	Contract Salaries	-	-	-	10,000
	Subtotal Salaries	170,279	190,007	181,238	192,549
5-630-5121	Social Security Taxes	12,343	13,860	14,040	14,224
5-630-5122	Health Insurance	43,200	54,000	43,200	43,200
5-630-5123	Retirement	31,234	36,227	35,053	35,512
	Subtotal Employee Benefits	86,777	104,087	92,293	92,936
5-630-5107	Longevity	740	788	1,084	2,176
5-630-5141	Automobile Allowance	600	600	600	600
5-630-5151	Telephone Allowance	300	300	600	600
	Subtotal Allowances	1,640	1,688	2,284	3,376
5-630-5161	Education and Travel Expense	7	7	100	100
	Subtotal Travel and Education	7	7	100	100
5-630-5171	Office Supplies	741	-	750	750
5-630-5193	Postage	33	57	70	70
5-630-5207	Subscriptions	-	-	-	4,354
5-630-5251	Motor Vehicle Repairs & Maintenance	-	-	-	2,200
5-630-5283	Software Maintenance Contracts	-	-	-	1,093
5-630-5284	Copier Lease Contract	2,202	2,202	3,931	3,931
	Subtotal Departmental Supplies and Expenses	2,976	2,259	4,751	12,398
5-630-5309	Contract Services	53,319	28,319	52,729	69,811
	Subtotal Professional Expenses	53,319	28,319	52,729	69,811
5-630-5351	Telephone	386	423	2,268	5,013
	Subtotal Utilities	386	423	2,268	5,013
5-630-5371	Workers Compensation	407	446	2,654	1,803
5-630-5374	Unemployment Insurance	146	183	264	242
	Subtotal Insurance	553	629	2,918	2,045
5-630-5398	Grantee Contributions	114,264	157,000	157,000	157,000
	Subtotal Other Expenses	114,264	157,000	157,000	157,000
	Total Senior Citizens Centers	430,201	484,419	495,581	535,228

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
SENIOR CITIZENS
DEPARTMENT #001-630

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	817-10	36.38	75,673.31	600.00	524.00	300.00	77,097.31
Subtotal Appointed Officials		1.0	75,673.31	600.00	524.00	300.00	77,097.31
1 Senior Center Assistant Director	311-13	25.66	53,374.85	-	1,132.00	300.00	54,806.85
1 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
2 Activity Coordinator	312-01	12.86	26,749.83	-	520.00	-	27,269.83
Subtotal Full Time		3.0	106,874.51	-	1,652.00	300.00	108,826.51
Total Department		4.0	182,547.82	600.00	2,176.00	600.00	185,923.82

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
HISTORICAL COMMISSION
DEPARTMENT #001-650

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-650-5288	Historical Commission Supplies and Expense	3,718	-	5,000	5,000
Subtotal	Departmental Supplies and Expenses	<u>3,718</u>	<u>-</u>	<u>5,000</u>	<u>5,000</u>
Total	Historical Commission	<u><u>3,718</u></u>	<u><u>-</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
PARKS DEPARTMENT
DEPARTMENT #001-660**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-660-5190	Small Tool Supplies	538	478	720	720
5-660-5199	Dept Furniture & Equipment	-	-	500	500
5-660-5206	Janitorial Supplies	-	667	800	800
5-660-5241	Building Materials and Supplies	-	200	3,000	3,000
5-660-5242	Plumbing Materials and Supplies	614	101	2,000	2,000
5-660-5243	Electrical Materials and Supplies	70	423	1,500	1,500
5-660-5248	Grounds Maintenance Supplies	-	-	2,000	2,000
	Subtotal Departmental Supplies and Expenses	1,222	1,869	10,520	10,520
5-660-5286	Alarm Service Contract	-	5,904	1,200	1,200
5-660-5309	Contract Services	-	19,440	25,500	25,500
	Subtotal Professional Expenses	-	25,344	26,700	26,700
5-660-5351	Telephone	-	410	410	410
5-660-5352	Electricity	7,108	11,740	13,500	13,500
5-660-5354	Water, Sewer and Trash Expense	2,185	2,502	3,500	3,500
	Subtotal Utilities	9,293	14,652	17,410	17,410
5-660-5801	Operating Transfers Out - Meteor Crater	43,896	-	-	
5-660-5912	Goldsmith Park Contract	-	-		
	Subtotal Other Expenses	43,896	-	-	-
	Total Parks Department	54,411	41,865	54,630	54,630

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
LIBRARY
DEPARTMENT #001-690**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-690-5102	Salaries, Appointed Official	76,126	76,274	76,277	76,277
5-690-5103	Salaries, Full Time	694,794	730,711	834,861	822,568
5-690-5104	Salaries, Part Time	29,781	22,809	34,258	45,677
Subtotal	Salaries	<u>800,701</u>	<u>829,794</u>	<u>945,396</u>	<u>944,522</u>
5-690-5121	Social Security Taxes	59,618	61,843	72,953	72,720
5-690-5122	Health Insurance	216,000	216,000	226,800	226,800
5-690-5123	Retirement	146,906	158,475	180,506	179,382
Subtotal	Employee Benefits	<u>422,524</u>	<u>436,318</u>	<u>480,259</u>	<u>478,902</u>
5-690-5107	Longevity Pay	6,832	7,216	7,600	4,716
5-690-5141	Automobile Allowance	1,350	1,350	1,350	1,350
Subtotal	Allowances	<u>8,182</u>	<u>8,566</u>	<u>8,950</u>	<u>6,066</u>
5-690-5161	Education and Travel Expense	2,053	-	2,000	4,000
5-690-5164	Local Transportation	183	50	200	200
Subtotal	Travel and Education	<u>2,236</u>	<u>50</u>	<u>2,200</u>	<u>4,200</u>
5-690-5171	Office Supplies	13,865	14,252	15,500	15,000
5-690-5178	Audio Visual Supplies	7,600	6,418	7,500	5,000
5-690-5185	Library Supplies	23,997	13,111	12,500	15,000
5-690-5193	Postage	5,319	3,791	6,000	6,000
5-690-5199	Departmental Furniture and Equipment	-	46,465	1,000	9,622
5-690-5200	Periodicals and Microfilm	15,413	11,351	12,000	9,200
5-690-5201	New Books	109,764	99,294	120,000	105,000
5-690-5207	Subscriptions	79,612	76,250	80,000	105,000
5-690-5252	Equipment Maintenance and Repairs	-	-	-	-
5-690-5283	Software Maintenance Contracts	2,386	1,691	2,500	2,500
5-690-5284	Copier Lease Contract	3,145	3,145	3,955	3,955
Subtotal	Departmental Supplies and Expenses	<u>261,101</u>	<u>275,768</u>	<u>260,955</u>	<u>276,277</u>
5-690-5302	Professional Dues and Fees	392	1,167	1,000	1,000
5-690-5309	Contract Services	20,415	20,884	22,000	24,200
Subtotal	Professional Expenses	<u>20,807</u>	<u>22,051</u>	<u>23,000</u>	<u>25,200</u>
5-690-5351	Telephone	1,025	1,389	1,000	10,507
Subtotal	Utilities	<u>1,025</u>	<u>1,389</u>	<u>1,000</u>	<u>10,507</u>
5-690-5371	Workers Compensation	2,137	2,149	3,145	3,144
5-690-5374	Unemployment Insurance	689	790	1,240	1,236
5-690-5375	Other Insurance	-	142	142	142
Subtotal	Insurance	<u>2,826</u>	<u>3,081</u>	<u>4,527</u>	<u>4,522</u>
5-690-5507	Special Departmental Equipment	-	-	-	-
Subtotal	Capital Equipment	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	Library	<u>1,519,402</u>	<u>1,577,017</u>	<u>1,726,287</u>	<u>1,750,196</u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
LIBRARY
DEPARTMENT #001-690

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	812-10	36.67	76,276.53	1,350.00	-	-	77,626.53
Subtotal Appointed Officials		1.0	76,276.53	1,350.00	-	-	77,626.53
1 Managing Librarian	305-01	25.00	52,002.00	-	-	-	52,002.00
2 Managing Librarian	305-01	25.00	52,002.00	-	-	-	52,002.00
3 Managing Librarian	305-01	25.00	52,002.00	-	-	-	52,002.00
4 Managing Librarian	305-04	28.12	58,491.85	-	-	-	58,491.85
5 Managing Librarian	305-10	35.59	74,030.05	-	816.00	-	74,846.05
1 Library Administrator	306-12	27.91	58,055.03	-	1,204.00	-	59,259.03
2 Library Administrator	306-15	31.40	65,314.51	-	1,248.00	-	66,562.51
3 Library Administrator	306-03	19.62	40,811.17	-	-	-	40,811.17
4 Library Administrator	306-07	22.95	47,737.84	-	784.00	-	48,521.84
1 Department Head I	307-08	19.09	39,708.73	-	664.00	-	40,372.73
1 Library Clerk II	309-01	13.20	27,457.06	-	-	-	27,457.06
2 Library Clerk II	309-03	14.28	29,703.54	-	-	-	29,703.54
3 Library Clerk II	309-03	14.28	29,703.54	-	-	-	29,703.54
4 Library Clerk II	309-01	13.20	27,457.06	-	-	-	27,457.06
5 Library Clerk II	309-02	13.73	28,559.50	-	-	-	28,559.50
6 Library Clerk II	309-01	13.20	27,457.06	-	-	-	27,457.06
7 Library Clerk II	309-01	13.20	27,457.06	-	-	-	27,457.06
8 Library Clerk II	309-03	14.28	29,703.54	-	-	-	29,703.54
9 Library Clerk II	309-01	13.20	27,457.06	-	-	-	27,457.06
10 Library Clerk II	309-01	13.20	27,457.06	-	-	-	27,457.06
Subtotal Full Time		20.0	822,567.66	-	4,716.00	-	827,283.66
1 Library Clerk I - Part Time	310-01	10.98	11,419.20	-	-	-	11,419.20
2 Library Clerk I - Part Time	310-01	10.98	11,419.20	-	-	-	11,419.20
3 Library Clerk I - Part Time	310-01	10.98	11,419.20	-	-	-	11,419.20
4 Library Clerk I - Part Time (new)	310-01	10.98	11,419.20	-	-	-	11,419.20
Subtotal Part Time		4.0	45,676.80	-	-	-	45,676.80
Total Department		23.0	944,520.99	1,350.00	4,716.00	-	950,586.99

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
BUILDING MAINTENANCE DEPARTMENT
DEPARTMENT #001-710**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-710-5102	Salaries, Appointed Official	90,433	90,626	90,629	98,014
5-710-5103	Salaries, Full Time	1,159,299	1,168,917	1,242,204	1,312,510
5-710-5104	Salaries, Part Time	78,501	104,402	92,893	92,893
5-710-5106	Overtime		1,942		
	Subtotal Salaries	1,328,233	1,365,887	1,425,726	1,503,417
5-710-5121	Social Security Taxes	97,077	99,511	110,322	116,345
5-710-5122	Health Insurance	313,200	334,800	324,000	324,000
5-710-5123	Retirement	245,193	261,627	271,008	286,047
	Subtotal Employee Benefits	655,470	695,938	705,330	726,392
5-710-5107	Longevity Pay	12,272	14,072	14,888	15,932
5-710-5141	Automobile Allowance	7,200	2,550	-	-
5-710-5151	Telephone Allowance	1,500	1,500	1,500	1,500
	Subtotal Allowances	20,972	18,122	16,388	17,432
5-710-5161	Education and Travel Expense	4,499	2,730	3,000	3,000
5-710-5164	Local Transportation	5,783	6,638	6,000	6,000
	Subtotal Travel and Education	10,282	9,368	9,000	9,000
5-710-5171	Office Supplies	1,559	3,556	3,000	3,000
5-710-5176	Uniform Supplies	20,651	20,993	36,000	36,000
5-710-5189	Botanical Supplies	3,839	2,607	4,000	4,000
5-710-5190	Small Tool Supplies	3,403	5,681	3,000	3,000
5-710-5193	Postage	20	-	25	25
5-710-5199	Departmental Furniture and Equipment	12,644	4,561	5,000	5,000
5-710-5206	Janitorial Supplies	76,376	74,590	82,535	82,535
5-710-5207	Subscriptions	1,507	1,562	1,968	17,848
5-710-5239	HVAC Repairs and Supplies	140,802	84,523	100,000	85,000
5-710-5241	Building Materials and Supplies	192,105	153,490	138,500	162,500
5-710-5242	Plumbing Materials and Supplies	62,792	100,616	70,000	70,000
5-710-5243	Electrical Materials and Supplies	26,430	17,363	39,000	30,000
5-710-5244	Paint Materials and Supplies	6,009	3,479	5,000	5,000
5-710-5246	Exterminating	20,537	21,661	29,000	29,000
5-710-5247	Equipment Maintenance and Repair	534	1,923	2,500	2,500
5-710-5271	Elevator Contracts	37,973	33,337	47,857	47,857
5-710-5283	Software Maintenance Contracts	9,044	9,496	9,044	12,796
5-710-5284	Copier Lease Contract	1,755	1,755	1,756	1,756
5-710-5286	Alarm Service Contract	-	766	-	749
5-710-5391	Equipment Rental	25,325	28,104	25,000	25,000
5-710-5510	Major Building Projects	47,670	191,033	-	77,170
	Subtotal Departmental Supplies and Expenses	690,975	761,096	603,185	700,736
5-710-5302	Professional Dues and Fees	-	-	-	1,100
5-710-5309	Contract Services	817	-	1,100	5,426
	Subtotal Professional Expenses	817	-	1,100	6,526

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
BUILDING MAINTENANCE DEPARTMENT, Continued
DEPARTMENT #001-710**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-710-5351	Telephone	2,566	3,228	2,500	11,318
5-710-5352	Electricity	610,596	607,440	650,000	650,000
5-710-5353	Natural Gas	84,054	86,153	100,000	125,000
5-710-5354	Water, Sewer and Trash Expense	265,110	317,209	350,000	325,000
Subtotal	Utilities	962,326	1,014,030	1,102,500	1,111,318
5-710-5371	Workers Compensation	29,099	29,582	39,858	41,962
5-710-5374	Unemployment Insurance	1,143	1,319	1,875	1,978
Subtotal	Insurance	30,242	30,901	41,733	43,940
5-710-5505	Motor Vehicle Equipment	-	-	-	87,358
5-710-5507	Special Departmental Equipment	-	-	-	5,500
Subtotal	Capital Expenditures	-	-	-	92,858
7-710-5801	Tax Exempt Lease Purchase Agreement	-	-	453,934	473,766
Subtotal	Other Expenses	-	-	453,934	473,766
Total	Building Maintenance Department	3,699,317	3,895,342	4,358,896	4,685,385

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
BUILDING MAINTENANCE DEPARTMENT
DEPARTMENT #001-710**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	806-16	47.12	98,013.37	-	1,700.00	300.00	100,013.37
Subtotal Appointed Officials		1.0	98,013.37	-	1,700.00	300.00	100,013.37
1 Department Coordinator	107-12	24.36	50,670.75	-	1,004.00	-	51,674.75
1 Receptionist	112-12	18.74	38,980.70	-	732.00	-	39,712.70
1 Maintenance Foreman	701-11	35.31	73,447.62	-	1,204.00	300.00	74,951.62
1 Custodian Foreman II	702-13	32.42	67,436.19	-	1,340.00	300.00	69,076.19
1 HVAC Foreman	703-12	31.17	64,836.09	-	864.00	300.00	66,000.09
1 Master Electrician	705-08	28.07	58,387.85	-	-	300.00	58,687.85
1 HVAC Technician II	706-13	26.75	55,642.14	-	864.00	-	56,506.14
1 Master Plumber	707-06	25.95	53,978.08	-	-	-	53,978.08
1 Carpenter/Painter	708-10	22.89	47,613.03	-	504.00	-	48,117.03
2 Carpenter/Painter	708-12	24.76	51,502.78	-	740.00	-	52,242.78
3 Carpenter/Painter	708-15	27.85	57,930.23	-	1,116.00	-	59,046.23
4 Carpenter/Painter	708-15	27.85	57,930.23	-	1,228.00	-	59,158.23
1 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
2 Maintenance Technician	709-03	16.57	34,466.93	-	-	-	34,466.93
3 Maintenance Technician	709-02	15.93	33,135.67	-	-	-	33,135.67
4 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
1 HVAC Technician I	710-03	16.57	34,466.93	-	-	-	34,466.93
1 Custodian	713-10	18.16	37,774.25	-	492.00	-	38,266.25
2 Custodian	713-10	18.16	37,774.25	-	-	-	37,774.25
3 Custodian	713-11	18.89	39,292.71	-	636.00	-	39,928.71
4 Custodian	713-11	18.89	39,292.71	-	636.00	-	39,928.71
5 Custodian	713-12	19.65	40,873.57	-	652.00	-	41,525.57
6 Custodian	713-03	13.80	28,705.10	-	-	-	28,705.10
7 Custodian	713-13	20.44	42,516.84	-	768.00	-	43,284.84
8 Custodian	713-13	20.44	42,516.84	-	768.00	-	43,284.84
1 Grounds Foreman	714-03	16.57	34,466.93	-	-	-	34,466.93
1 Grounds Worker	715-02	13.27	27,602.66	-	-	-	27,602.66
1 Journeyman Electrician	745-10	27.54	57,285.40	-	684.00	-	57,969.40
1 Journeyman Plumber	746-01	19.35	40,249.55	-	-	-	40,249.55
Subtotal Full Time		29.0	1,312,509.69	-	14,232.00	1,200.00	1,327,941.69
1 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
2 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
3 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
4 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
5 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
6 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
7 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
Subtotal Part Time		7.0	92,892.80	-	-	-	92,892.80
Total Department		33.5	1,503,415.86	-	15,932.00	1,500.00	1,520,847.86

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
CEMETERY
DEPARTMENT #001-720**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-720-5102	Salaries, Appointed Official	59,986	60,112	60,114	65,024
5-720-5103	Salaries, Full Time	258,049	268,860	302,735	318,586
5-720-5106	Overtime	-	-	-	
	Subtotal Salaries	318,035	328,972	362,849	383,610
5-720-5121	Social Security Taxes	22,929	23,902	28,168	29,768
5-720-5122	Health Insurance	97,200	97,200	97,200	97,200
5-720-5123	Retirement	58,667	63,160	70,329	74,322
	Subtotal Employee Benefits	178,796	184,262	195,697	201,290
5-720-5107	Longevity Pay	1,624	2,220	2,364	1,740
5-720-5141	Automobile Allowance	2,400	2,400	2,400	2,400
5-720-5151	Telephone Allowance	600	600	600	600
	Subtotal Allowances	4,624	5,220	5,364	4,740
5-720-5171	Office Supplies	868	1,330	800	800
5-720-5176	Uniform Supplies	4,993	5,634	10,863	10,863
5-720-5189	Botanical Supplies	7,157	2,807	7,000	10,000
5-720-5190	Small Tool Supplies	1,858	165	100	200
5-720-5191	Shop Supplies	94	-	100	200
5-720-5193	Postage	231	271	315	315
5-720-5199	Departmental Furniture and Equipment	1,229	-	-	-
5-720-5207	Subscriptions	-	-	-	3,261
5-720-5241	Building Materials and Supplies	78	665	500	1,500
5-720-5242	Plumbing Materials and Supplies	6,919	10,884	13,900	14,000
5-720-5243	Electrical Materials and Supplies	-	462	300	300
5-720-5244	Paint Materials and Supplies	-	-	50	500
5-720-5247	Equipment Maintenance and Repair	-	-	1,000	1,000
5-720-5248	Grounds Maintenance Supplies	6,758	5,117	10,000	15,000
5-720-5251	Motor Vehicle Repairs & Maintenance	-	-	-	1,000
5-720-5283	Software Maintenance Contracts	2,626	2,626	2,800	3,893
5-720-5284	Copier Lease Contract	2,379	2,379	1,947	1,947
	Subtotal Departmental Supplies and Expenses	35,190	32,340	49,675	64,779
5-720-5302	Professional Dues and Fees	125	125	125	125
5-720-5309	Contract Services	-	-	-	66
	Subtotal Professional Expenses	125	125	125	191
5-720-5351	Telephone	-	-	-	2,070
	Subtotal Utilities	-	-	-	2,070

5-720-5371	Workers Compensation	5,698	5,870	11,791	12,443
5-720-5374	Unemployment Insurance	279	320	479	506
5-720-5375	Other Insurance	71	-	71	
Subtotal	Insurance	<u>6,048</u>	<u>6,190</u>	<u>12,341</u>	<u>12,949</u>
5-720-5507	Special Departmental Equipment	-	-	-	7,500
Subtotal	Capital Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,500</u>
Total	Cemetery	<u>542,818</u>	<u>557,109</u>	<u>626,051</u>	<u>677,129</u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
CEMETERY
DEPARTMENT #001-720

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrator	807-06	31.26	65,023.30	2,400.00	596.00	600.00	68,619.30
Subtotal Appointed Officials		1.0	65,023.30	2,400.00	596.00	600.00	68,619.30
1 Department Coordinator	107-06	19.28	40,103.94	-	-	-	40,103.94
1 Secretary	111-02	13.37	27,810.67	-	-	-	27,810.67
1 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
2 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
3 Maintenance Technician	709-06	18.64	38,772.69	-	-	-	38,772.69
4 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
1 Grounds Forman	716-13	30.19	62,797.62	-	1,144.00	-	63,941.62
1 Maintenance Technician II	741-12	25.72	53,499.66	-	-	-	53,499.66
Subtotal Full Time		8.0	318,585.07	-	1,144.00	-	319,729.07
Total Department		9.0	383,608.37	2,400.00	1,740.00	600.00	388,348.37

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT #001-730

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-730-5251	Motor Vehicle Funding	1,594,596	863,231	693,320	760,303
Subtotal	Departmental Supplies and Expenses	<u>1,594,596</u>	<u>863,231</u>	<u>693,320</u>	<u>760,303</u>
Total	Motor Vehicle Repairs and Maintenance	<u><u>1,594,596</u></u>	<u><u>863,231</u></u>	<u><u>693,320</u></u>	<u><u>760,303</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
COUNTY EXTENSION AGENTS
DEPARTMENT #001-780**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-780-5102	Salaries, Appointed Official	23,289	34,744	42,001	42,001
5-780-5103	Salaries, Full Time	48,626	48,719	48,715	52,689
Subtotal	Salaries	71,915	83,463	90,716	94,690
5-780-5121	Social Security Taxes	5,964	7,351	8,244	8,552
5-780-5122	Health Insurance	10,800	10,800	10,800	10,800
5-780-5123	Retirement	9,529	9,394	9,506	10,274
Subtotal	Employee Benefits	26,293	27,545	28,550	29,626
5-780-5107	Longevity	956	1,004	1,052	1,100
5-780-5110	Housing Allowances	6,333	13,334	16,000	16,000
5-780-5151	Telephone Allowance	138	-	-	-
Subtotal	Allowances	7,427	14,338	17,052	17,100
5-780-5161	Horticulture Agent Travel	486	399	3,000	9,300
5-780-5162	Administrative/4H Agent Travel	113	4,802	6,500	7,000
5-780-5165	Family and Consumer Science Agent Travel	1,576	3,581	3,000	3,500
5-780-5166	Agriculture Agent Travel	6,990	330	-	5,000
Subtotal	Travel and Education	9,165	9,112	12,500	24,800
5-780-5171	Office Supplies	1,450	1,421	3,500	3,500
5-780-5193	Postage	322	320	450	450
5-780-5194	Family and Consumer Science Supplies	484	432	1,500	1,500
5-780-5195	Agriculture Supplies	563	1,313	-	1,500
5-780-5196	Extention Agent Program Supplies	529	-	1,500	1,500
5-780-5197	Administrative/4H Agent Supplies	-	867	3,000	3,000
5-780-5199	Departmental Furniture and Equipment	5,712	-	1,200	1,200
5-780-5205	Horticulture Supplies	448	298	1,500	1,500
5-780-5251	Motor Vehcile Repairs & Maintenance	-	-	-	1,500
5-780-5284	Copier Lease Contract	3,281	3,281	3,493	3,493
5-780-5394	Extention Agent Equipment	1,250	2,454	2,000	2,500
Subtotal	Departmental Supplies and Expenses	14,039	10,386	18,143	21,643
5-780-5302	Professional Dues and Fees	595	320	2,500	2,500
5-780-5309	Contract Services	-	-	-	8,040
Subtotal	Professional Expenses	595	320	2,500	10,540
5-780-5351	Telephone	45	-	-	3,026
Subtotal	Utilities	45	-	-	3,026
5-780-5371	Workers Compensation	118	116	149	161
5-780-5374	Unemployment Insurance	67	93	140	146
Subtotal	Insurance	185	209	289	307
Total	County Extension Agents	129,664	145,373	169,750	201,732

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2022
COUNTY EXTENSION AGENTS
DEPARTMENT #001-780

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	HOUSING ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Extension Agent FCS	n/a	10.10	10,500.00	4,000.00	-	-	14,500.00
2 Extension Agent	n/a	10.10	10,500.00	4,000.00	-	-	14,500.00
3 Extension Agent 4H	n/a	10.10	10,500.00	4,000.00	-	-	14,500.00
4 Extension Agent Horticulture	n/a	10.10	10,500.00	4,000.00	-	-	14,500.00
Subtotal Appointed Officials		4.0	42,001.00	16,000.00	-	-	58,000.00
1 Department Coordinator	107-13	25.33	52,688.43	-	1,100.00	-	53,788.43
Subtotal Full Time		1.0	52,688.43	-	1,100.00	-	53,788.43
Total Department		5.0	94,689.43	16,000.00	1,100.00	-	111,788.43

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
SOIL AND WATER CONSERVATION
DEPARTMENT #001-790

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-790-5399	Soil and Water Conservation	2,500	2,500	2,500	2,500
	Subtotal Other Expenses	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
	Total Soil and Water Conservation	<u><u>2,500</u></u>	<u><u>2,500</u></u>	<u><u>2,500</u></u>	<u><u>2,500</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
EMERGENCY MANAGEMENT AGENCY
DEPARTMENT #001-890**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-890-5161	Education and Travel Expense	1,170	-	2,000	2,000
5-890-5165	Continuing Education	-	-	1,000	1,000
Subtotal	Travel and Education	1,170	-	3,000	3,000
5-890-5171	Office Supplies		-	2,000	2,000
5-890-5193	Postage		-	250	250
5-890-5199	Dept Furniture & Equipment		1,894	-	
5-890-5207	Subscriptions	9,375	9,375	-	
Subtotal	Departmental Supplies and Expenses	9,375	11,269	2,250	2,250
Total	EMA	10,545	11,269	5,250	5,250

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
NON DEPARTMENTAL OTHER
DEPARTMENT #001-950**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-950-5123	Retirement	36,111	-	-	
	Subtotal Employee Benefits	36,111	-	-	-
5-950-5165	Continuing Education	-	-	-	
	Subtotal Travel and Education	-	-	-	-
5-950-5302	Professional Dues and Fees	29,866	29,866	38,000	40,000
5-950-5307	Professional Services	694,814	1,292,793	-	-
5-950-5309	Contract Services	-	-	-	
5-950-5334	County Legal Fees	1,500	1,500	15,000	15,000
	Subtotal Professional Expenses	726,180	1,324,159	53,000	55,000
5-950-5351	Telephone	-	2	-	-
	Subtotal Utilities	-	2	-	-
5-950-5402	Other General Expense	59,637	129,831	62,000	1,505,000
5-950-5801	Operating Transfers Out - Elections Admin.	446,736	596,736	600,000	800,000
5-950-5801	Operating Transfers Out - Coliseum Cap Imp	-	1,250,000	-	-
5-950-5801	Operating Transfers Out - Airport Cap Imp	-	600,000	-	-
5-950-5801	Operating Transfers Out - Capital Imprv. Fund	-	-	-	-
	Subtotal Other Expenses	506,373	2,576,567	662,000	2,305,000
5-950-5507	Special Departmental Equipment	-	-	-	
	Subtotal Capital Expenditures	-	-	-	-
	Total Non Departmental Other	1,268,664	3,900,728	715,000	2,360,000

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2022
INSURANCE
DEPARTMENT #001-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-960-5362	Property Insurance	181,194	181,194	250,000	190,911
5-960-5363	General and Professional Liability	223,324	233,324	310,000	74,598
5-960-5366	Public Officials Liability	-	-	39,000	38,882
5-960-5367	Auto Liability	77,561	77,561	90,000	137,817
5-960-5369	Law Enforcement Liability	-	-	75,000	132,232
5-960-5375	Other Insurance	-	-		108,950
Subtotal	Insurance	<u>482,079</u>	<u>492,079</u>	<u>764,000</u>	<u>683,390</u>
Total	Insurance Expense	<u>482,079</u>	<u>492,079</u>	<u>764,000</u>	<u>683,390</u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
POSTAGE AND REPRODUCTION
DEPARTMENT #001-970**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-970-5173	Copier Supplies	510	582	700	600
5-970-5192	Postage Supplies	1,473	625	1,525	1,306
5-970-5193	Postage	30	128	150	150
5-970-5247	Equipment Maintenance and Repair	-	-	-	-
5-970-5284	Copier Lease Contract	4,680	4,680	4,149	4,149
5-970-5391	Equipment Rental	7,920	7,920	9,777	9,777
Subtotal	Departmental Supplies and Expenses	<u>14,613</u>	<u>13,935</u>	<u>16,301</u>	<u>15,982</u>
Total	Postage and Reproduction	<u>14,613</u>	<u>13,935</u>	<u>16,301</u>	<u>15,982</u>
Total Expenditures		<u>63,227,160</u>	<u>69,028,370</u>	<u>64,887,521</u>	<u>66,627,165</u>

**ECTOR COUNTY, TEXAS
FM & LR FUND - 002
FUND BALANCE ANALYSIS
FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	2,188,632	
Add: Revenues	<u>5,300,000</u>	
Available Funds	7,488,632	
Deduct: Expenditures	<u>5,400,000</u>	
Fund Balance 9-30-2021	<u><u>2,088,632</u></u>	39%
Add: Revenues	<u>3,462,645</u>	
Available Funds	5,551,277	
Deduct: Expenditures	<u>5,057,576</u>	
Fund Balance 9-30-2022	<u><u>493,701</u></u>	10%

**ECTOR COUNTY, TEXAS
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2022
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
002-4002	Current Ad Valorem Taxes	1,753,984	817,530	1,621,983	1,199,913
002-4003	Delinquent Taxes	33,600	13,083	33,102	24,488
002-4004	Penalties and Interest	28,768	13,775	16,551	12,244
	Subtotal Taxes	<u>1,816,351</u>	<u>844,388</u>	<u>1,671,636</u>	<u>1,236,645</u>
002-4029	Auto Registrations	364,621	359,999	355,000	355,000
002-4030	Lateral Road	26,301	26,282	26,000	26,000
	Subtotal Intergovernmental Revenue	<u>390,922</u>	<u>386,280</u>	<u>381,000</u>	<u>381,000</u>
002-4025	Overweight Axle Permits	113,032	94,702	90,000	90,000
002-4068	Tax Collector Fees	1,837,702	1,707,090	1,600,000	1,700,000
002-4120	Platting Fees and Pipeline Fees	95,053	47,333	40,000	35,000
002-4130	Paving and Material Revenue	-	-	-	-
	Subtotal Charges For Services	<u>2,045,787</u>	<u>1,849,125</u>	<u>1,730,000</u>	<u>1,825,000</u>
002-4161	Interest Earnings	120,335	46,434	40,000	20,000
	Subtotal Interest Earnings	<u>120,335</u>	<u>46,434</u>	<u>40,000</u>	<u>20,000</u>
002-4164	Auction Proceeds	3,586	-	-	-
002-4171	Donated Revenue	-	-	-	-
002-4172	Insurance Settlements	850	-	-	-
002-4188	Restitution	285	-	-	-
002-4199	Miscellaneous Revenue	2,083	116	-	-
002-4301	Bond Proceeds	-	-	-	-
002-4801	Operating Transfers In	-	-	-	-
	Subtotal Other Revenues	<u>6,804</u>	<u>116</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>4,380,199</u></u>	<u><u>3,126,343</u></u>	<u><u>3,822,636</u></u>	<u><u>3,462,645</u></u>

**ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2022
PROJECT MANAGER
DEPARTMENT #002-025**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-025-5103	Salaries, Full Time	120,580	120,741	120,832	109,142
	Subtotal Salaries	120,580	120,741	120,832	109,142
5-025-5121	Social Security Taxes	9,172	9,084	9,876	8,976
5-025-5122	Health Insurance	21,600	21,600	21,600	21,600
5-025-5123	Retirement	23,374	24,386	24,659	22,410
	Subtotal Employee Benefits	54,146	55,070	56,135	52,986
5-025-5107	Longevity	1,480	1,576	1,672	1,584
5-025-5141	Automobile Allowance	6,000	6,000	6,000	6,000
5-025-5151	Telephone Allowance	600	600	600	600
	Subtotal Allowances	8,080	8,176	8,272	8,184
5-025-5171	Office Supplies	498	488	500	500
5-025-5193	Postage	19	19	-	10
5-025-5199	Dept Furniture & Equipment	-	3,961	-	500
5-025-5207	Subscriptions	-	-	-	729
	Subtotal Departmental Supplies and Expenses	517	4,468	500	1,739
5-025-5302	Professional Dues and Fees	-	-	500	300
	Subtotal Professional Expenses	-	-	500	300
5-025-5351	Telephone	22	-	-	1,037
	Subtotal Utilities	22	-	-	1,037
5-025-5371	Workers Compensation	305	300	386	351
5-025-5374	Unemployment Insurance	109	123	168	153
5-025-5375	Other Insurance	-	-	71	-
	Subtotal Insurance	414	423	625	504
	Total Public Works Department	183,759	188,878	186,864	173,892

ECTOR COUNTY
FM & LR FUND PERSONNEL BUDGET - 002
FISCAL YEAR 2022
PUBLIC WORKS DEPARTMENT
DEPARTMENT #002-025

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Department Coordinator	107-12	24.36	50,670.75	-	828.00	-	51,498.75
1 Projects Manager	822-03	28.11	58,471.05	6,000.00	756.00	600.00	65,827.05
Subtotal Full Time		2.0	109,141.80	6,000.00	1,584.00	600.00	117,325.80
Total Department		2.0	109,141.80	6,000.00	1,584.00	600.00	117,325.80

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2022
MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT #002-750

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-750-5251	Operating Transfers - Equipment Serv. Fund	778,176	889,482	803,150	594,108
	Subtotal Departmental Supplies and Expenses	<u>778,176</u>	<u>889,482</u>	<u>803,150</u>	<u>594,108</u>
	Total Motor Vehicle Repairs and Maintenance	<u>778,176</u>	<u>889,482</u>	<u>803,150</u>	<u>594,108</u>

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-810-5102	Salaries, Appointed Official	83,594	96,084	96,329	96,329
5-810-5103	Salaries, Full Time	910,200	1,092,938	1,045,511	1,040,789
5-810-5104	Salaries, Part Time and Seasonal	20,653	2,388	43,200	43,200
	Subtotal Salaries	1,014,447	1,191,410	1,185,040	1,180,318
5-810-5121	Social Security Taxes	72,857	87,496	90,896	90,542
5-810-5122	Health Insurance	226,800	226,800	226,800	226,800
5-810-5123	Retirement	181,585	225,549	218,691	217,807
	Subtotal Employee Benefits	481,242	539,845	536,387	535,149
5-810-5107	Longevity Pay	2,044	2,640	1,516	1,612
5-810-5151	Telephone Allowance	493	-	1,620	1,620
	Subtotal Allowances	2,537	2,640	3,136	3,232
5-810-5161	Travel and Education Expense	6,867	10,968	5,000	5,000
5-810-5164	Local Transportation		293		700
	Subtotal Travel and Education Expense	6,867	11,261	5,000	5,700
5-810-5171	Office Supplies	6,982	12,022	4,000	4,000
5-810-5176	Uniform Supplies	20,331	24,573	27,500	28,000
5-810-5190	Small Tool Supplies	2,572	498	2,000	2,000
5-810-5191	Shop Supplies	1,736	1,004	2,000	2,000
5-810-5193	Postage	12	89	400	400
5-810-5199	Departmental Furniture and Equipment	7,158	9,816	1,000	1,000
5-810-5207	Subscriptions	9,125	13,353	10,000	24,000
5-810-5241	Road Maintenance	229,533	1,107,062	1,000,000	1,200,000
5-810-5247	Equipment Maintenance & Repair	-	1,927	3,000	4,000
5-810-5251	Motor Vehicle Maintenance & Repair	-	-	-	109,000
5-810-5283	Software Maintenance Contracts	-	-	-	2,186
5-810-5284	Copier Lease Contract	1,562	1,562	1,673	1,700
5-810-5391	Equipment Rental	165	86,108	20,000	50,000
5-810-5401	Safety Training and Supplies	198	3,753	3,000	3,000
5-810-5403	County Advertising	-	201	-	200
	Subtotal Departmental Supplies and Expenses	279,374	1,261,968	1,074,573	1,431,486
5-810-5302	Professional Dues and Fees	840	356	800	400
5-810-5309	Contract Services	8,100	-	-	12,132
	Subtotal Professional Services	8,940	356	800	12,532
5-810-5351	Telephone	-	-	1,800	5,141
5-810-5352	Electricity	10,628	13,607	8,000	8,000
5-810-5353	Natural Gas	-	-	3,000	3,000
	Subtotal Utilities	10,628	13,607	12,800	16,141

5-810-5362	Property Insurance	2,552	2,552	4,000	-
5-810-5363	General and Professional Liability	9,710	9,710	15,000	3,684
5-810-5367	Auto Liability	21,942	21,942	66,000	108,019
5-810-5371	Workers Compensation	21,656	25,455	32,939	32,607
5-810-5374	Unemployment Insurance	848	1,137	1,551	1,539
	Subtotal Insurance	56,708	60,796	119,490	145,849
5-810-5507	Special Department Equipment	-	-	-	-
5-810-5509	Improvements and Construction	718,928	363,166	-	-
	Subtotal Total Capital Assets	718,928	363,166	-	-
5-810-5801	Operating Transfers Out - Capital Imprv. Fund	-	-	-	-
	Subtotal Operating Transfers	-	-	-	-
	Total Road Maintenance Department	2,579,671	3,445,049	2,937,226	3,330,407

ECTOR COUNTY
FM & LR FUND PERSONNEL BUDGET - 002
FISCAL YEAR 2022
ROAD MAINTENANCE DEPARTMENT
DEPARTMENT #002-810

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Highways and Streets Director	811-12	46.31	96,328.50	-	-	600.00	96,928.50
Subtotal Appointed Officials		1.0	96,328.50	-	-	600.00	96,928.50
1 Department Coordinator	107-08	20.82	43,307.27	-	-	-	43,307.27
1 Welder	720-01	23.45	48,777.88	-	-	-	48,777.88
1 Road Maintenance Supervisor	726-06	34.29	71,325.94	-	-	-	71,325.94
1 Foreman	727-02	26.35	54,810.11	-	-	600.00	55,410.11
1 Heavy Equipment Operator III	728-05	27.96	58,159.04	-	-	-	58,159.04
2 Heavy Equipment Operator III	728-13	38.27	79,604.66	-	1,016.00	420.00	81,040.66
1 Heavy Equipment Operator II	729-01	23.13	48,112.25	-	-	-	48,112.25
2 Heavy Equipment Operator II	729-03	25.01	52,022.80	-	-	-	52,022.80
3 Heavy Equipment Operator II	729-05	27.05	56,266.16	-	-	-	56,266.16
4 Heavy Equipment Operator II	729-08	30.43	63,296.83	-	-	-	63,296.83
1 Heavy Equipment Operator I	730-04	23.54	48,965.08	-	-	-	48,965.08
2 Heavy Equipment Operator I	730-03	22.63	47,072.21	-	-	-	47,072.21
3 Heavy Equipment Operator I	730-04	23.54	48,965.08	-	-	-	48,965.08
4 Heavy Equipment Operator I	730-05	24.48	50,920.36	-	-	-	50,920.36
5 Heavy Equipment Operator I	730-11	30.98	64,440.88	-	596.00	-	65,036.88
1 Road Maintenance Technician	732-01	19.53	40,623.96	-	-	-	40,623.96
2 Road Maintenance Technician	732-01	19.53	40,623.96	-	-	-	40,623.96
3 Road Maintenance Technician	732-01	19.53	40,623.96	-	-	-	40,623.96
4 Road Maintenance Technician	732-02	20.31	42,246.42	-	-	-	42,246.42
5 Road Maintenance Technician	732-01	19.53	40,623.96	-	-	-	40,623.96
Subtotal Full Time		20.0	1,040,788.81	-	1,612.00	1,020.00	1,043,420.81
Part Time/Seasonal Workers	n/a	n/a	43,200.00	-	-	-	43,200.00
Total Department		21.0	1,180,317.31	-	1,612.00	1,620.00	1,183,549.31

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2022
ENGINEERING DEPARTMENT
DEPARTMENT #002-820

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-820-5103	Salaries, Full Time	122,856	126,052	135,226	135,226
	Subtotal Salaries	122,856	126,052	135,226	135,226
5-820-5121	Social Security Taxes	9,102	9,354	10,544	10,493
5-820-5122	Health Insurance	21,600	21,600	21,600	21,600
5-820-5123	Retirement	22,806	24,317	26,325	26,198
	Subtotal Employee Benefits	53,508	55,271	58,469	58,291
5-820-5107	Longevity	2,396	2,492	2,296	1,636
5-820-5151	Telephone Allowance	300	300	300	300
	Subtotal Allowances	2,696	2,792	2,596	1,936
5-820-5161	Travel and Education Expense	4,970	-	2,000	1,000
	Subtotal Travel and Education Expense	4,970	-	2,000	1,000
5-820-5171	Office Supplies	1,875	1,823	2,000	1,000
5-820-5187	Engineering Supplies	569	317	1,000	1,000
5-820-5193	Postage	1	-	80	40
5-820-5199	Departmental Furniture and Equipment	3,962	3,299	-	1,000
5-820-5207	Subscriptions	-	38	1,520	1,500
5-820-5283	Software Maintenance Contracts	705	-	2,000	2,000
	Subtotal Departmental Supplies and Expenses	7,112	5,477	6,600	6,540
5-820-5301	Engineer/Professional Service	86,875	589,684	500,000	300,000
	Subtotal Professional Services	86,875	589,684	500,000	300,000
5-820-5371	Workers Compensation	200	188	270	268
5-820-5374	Unemployment Insurance	107	120	180	179
	Subtotal Insurance	307	308	450	447
5-820-5507	Special Departmental Equipment	9,508	-	-	-
	Subtotal Capital Expenditures	9,508	-	-	-
	Total Engineering Department	287,832	779,584	705,341	503,440

ECTOR COUNTY
FM & LR FUND PERSONNEL BUDGET - 002
FISCAL YEAR 2022
ENGINEERING DEPARTMENT
DEPARTMENT #002-820

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Engineer Technician	733-11	24.48	50,920.36	-	-	-	50,920.36
1 Engineering Specialist	744-16	40.53	84,305.64	-	1,636.00	300.00	86,241.64
Subtotal Full Time		2.0	135,226.00	-	1,636.00	300.00	137,162.00
Total Department		2.0	135,226.00	-	1,636.00	300.00	137,162.00

**ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2022
TRAFFIC OPERATIONS
DEPARTMENT #002-830**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-830-5103	Salaries, Full Time	161,472	182,902	175,268	175,268
	Subtotal Salaries	161,472	182,902	175,268	175,268
5-830-5121	Social Security Taxes	11,734	13,209	13,431	13,480
5-830-5122	Health Insurance	43,200	43,200	43,200	43,200
5-830-5123	Retirement	29,591	34,618	33,534	33,655
	Subtotal Employee Benefits	84,525	91,027	90,165	90,335
5-830-5107	Longevity	1,196	-	-	632
5-830-5151	Telephone Allowance	50	-	300	-
	Subtotal Allowances	1,246	-	300	632
5-830-5161	Travel and Education Expense	1,224	-	2,000	2,000
	Subtotal Travel and Education Expense	1,224	-	2,000	2,000
5-830-5171	Office Supplies	1,455	3,158	700	600
5-830-5176	Uniform Supplies	4,383	3,555	7,050	6,000
5-830-5190	Small Tool Supplies	1,326	799	2,000	2,000
5-830-5199	Departmental Furniture and Equipment	3,282	10,729	1,000	1,000
5-830-5207	Subscriptions	385	619	2,320	2,000
5-830-5241	Building Materials and Supplies	1,648	1,075	2,500	2,000
5-830-5245	Sign Materials and Supplies	126,249	140,701	120,000	150,000
5-830-5247	Equipment Maintenance and Repair	1,388	-	5,000	5,000
5-830-5251	Motor Vehicle Repairs & Maintenance	-	-	-	1,000
5-830-5283	Software Maintenance Contracts	8,089	8,089	11,000	11,000
5-830-5401	Safety Training and Supplies	345	-	2,000	1,500
	Subtotal Departmental Supplies and Expenses	148,550	168,725	153,570	182,100
5-830-5302	Professional Dues and Fees	-	-	200	100
	Subtotal Professional Services	-	-	200	100
5-830-5371	Workers Compensation	3,688	4,057	5,045	5,064
5-830-5374	Unemployment Insurance	137	143	229	230
	Subtotal Insurance	3,825	4,200	5,274	5,294
5-830-5507	Special Departmental Equipment	14,465	84,312	-	-
	Subtotal Capital Expenditures	14,465	84,312	-	-
	Total Sign Shop	415,307	531,166	426,777	455,729
	Total Expenditures	4,244,745	5,834,159	5,059,358	5,057,576

ECTOR COUNTY
FM & LR FUND PERSONNEL BUDGET - 002
FISCAL YEAR 2022
TRAFFIC OPERATIONS
DEPARTMENT #002-830

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Traffic Operation Supervisor	723-04	26.61	55,350.93	-	-	300.00	55,650.93
1 Traffic Technician II	724-01	17.92	37,275.03	-	-	-	37,275.03
2 Traffic Technician II	724-06	21.81	45,366.54	-	632.00	-	45,998.54
3 Traffic Technician II	724-01	17.92	37,275.03	-	-	-	37,275.03
Subtotal Full Time		4.0	175,267.53	-	632.00	300.00	176,199.53
Total Department		4.0	175,267.53	-	632.00	300.00	176,199.53

**ECTOR COUNTY, TEXAS
LAW LIBRARY FUND - 003
FUND BALANCE ANALYSIS
FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	61,737	
Add: Revenues	<u>205,000</u>	
Available Funds	266,737	
Deduct: Expenditures	<u>120,000</u>	
Fund Balance 9-30-2021	<u><u>146,737</u></u>	122%
Add: Revenues	<u>124,200</u>	
Available Funds	270,937	
Deduct: Expenditures	<u>135,231</u>	
Fund Balance 9-30-2022	<u><u>135,706</u></u>	100%

**ECTOR COUNTY, TEXAS
LAW LIBRARY FUND - 003
FISCAL YEAR 2022
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
003-4072	Law Library Fees	144,134	113,847	100,000	110,000
	Subtotal Charges For Service	<u>144,134</u>	<u>113,847</u>	<u>100,000</u>	<u>110,000</u>
003-4161	Interest Earnings	1,602	875	500	200
	Subtotal Interest Earnings	<u>1,602</u>	<u>875</u>	<u>500</u>	<u>200</u>
003-4164	Auction Proceeds	-	-	-	-
003-4199	Miscellaneous Revenue	6,335	4,259	3,000	4,000
003-4801	Operating Transfers In	38,100	10,000	25,000	10,000
	Subtotal Other Revenues	<u>44,435</u>	<u>14,258</u>	<u>28,000</u>	<u>14,000</u>
	Total Revenues	<u><u>190,171</u></u>	<u><u>128,980</u></u>	<u><u>128,500</u></u>	<u><u>124,200</u></u>

**ECTOR COUNTY
LAW LIBRARY FUND - 003
FISCAL YEAR 2022
DEPARTMENT #003-700**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-700-5103	Salaries, Full Time	60,244	66,111	40,812	37,733
5-700-5104	Salaries, Part Time	2,869	2,644	3,327	3,327
	Subtotal Salaries	<u>63,113</u>	<u>68,755</u>	<u>44,139</u>	<u>41,060</u>
5-700-5121	Social Security Taxes	4,837	5,206	3,377	3,142
5-700-5122	Health Insurance	10,800	10,800	10,800	10,800
5-700-5123	Retirement	11,130	12,706	8,431	7,843
	Subtotal Employee Benefits	<u>26,767</u>	<u>28,712</u>	<u>22,608</u>	<u>21,785</u>
5-700-5107	Longevity	1,024	1,072	-	-
	Subtotal Allowances	<u>1,024</u>	<u>1,072</u>	<u>-</u>	<u>-</u>
5-700-5171	Office Supplies	397	408	450	450
5-700-5193	Postage	16	-	15	50
5-700-5199	Departmental Furniture & Equipment	-	-	5,300	-
5-700-5200	Periodicals and Microfilm	110	169	150	200
5-700-5201	New Books	63,033	59,038	50,000	55,000
5-700-5207	Subscriptions	5,079	5,170	5,149	7,468
5-700-5283	Software Maintenance Contracts	-	-	-	1,093
5-700-5284	Copier Lease Contract	2,267	2,267	1,701	1,701
	Subtotal Departmental Supplies and Expenses	<u>70,902</u>	<u>67,052</u>	<u>62,765</u>	<u>65,962</u>
5-300-5309	Contract Services	-	-	-	5,022
	Subtotal Professional Expenses	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,022</u>
5-710-5351	Telephone	-	-	-	1,141
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,141</u>
5-700-5371	Workers Compensation	168	164	146	136
5-700-5374	Unemployment Insurance	54	61	58	54
5-700-5375	Other Insurance	71	-	71	71
	Subtotal Insurance	<u>293</u>	<u>225</u>	<u>275</u>	<u>261</u>
Total		<u><u>162,099</u></u>	<u><u>165,816</u></u>	<u><u>129,787</u></u>	<u><u>135,231</u></u>

ECTOR COUNTY
LAW LIBRARY FUND PERSONNEL BUDGET - 003
FISCAL YEAR 2022
DEPARTMENT #003-700

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrator	306-01	18.14	37,732.65	-	-	-	37,732.65
Subtotal Full Time		1.0	37,732.65	-	-	-	37,732.65
1 Deputy Clerk - Part Time	105-01	13.86	3,327.00	-	-	-	3,327.00
Subtotal Part Time		1.0	3,327.00	-	-	-	3,327.00
Total Department		1.5	41,059.65	-	-	-	41,059.65

**ECTOR COUNTY, TEXAS
ELECTIONS ADMINISTRATOR FUND - 004
FUND BALANCE ANALYSIS
FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	118,355	
Add: Revenues	<u>825,000</u>	
Available Funds	943,355	
Deduct: Expenditures	<u>843,803</u>	
Fund Balance 9-30-2021	<u><u>99,552</u></u>	12%
Add: Revenues	<u>927,610</u>	
Available Funds	1,027,162	
Deduct: Expenditures	<u>927,446</u>	
Fund Balance 9-30-2022	<u><u>99,716</u></u>	11%

**ECTOR COUNTY, TEXAS
ELECTIONS ADMINISTRATOR FUND - 004
FISCAL YEAR 2022
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
004-4058	HAVA Grant	-	91,011	-	87,110
004-4094	Election Income	154,342	40,433	100,000	40,000
	Subtotal Charges For Service	<u>154,342</u>	<u>131,444</u>	<u>100,000</u>	<u>127,110</u>
004-4161	Interest Earnings	2,939	1,317	1,000	500
	Subtotal Interest Earnings	<u>2,939</u>	<u>1,317</u>	<u>1,000</u>	<u>500</u>
004-4164	Auction Proceeds	-	-	-	-
004-4190	Chapter 19 Revenues	12,040	2,140	-	-
004-4199	Miscellaneous Revenue	-	-	-	-
004-4801	Operating Tranfers In	446,736	596,736	600,000	800,000
	Subtotal Other Revenues	<u>458,776</u>	<u>598,876</u>	<u>600,000</u>	<u>800,000</u>
	Total Revenues	<u><u>616,056</u></u>	<u><u>731,637</u></u>	<u><u>701,000</u></u>	<u><u>927,610</u></u>

**ECTOR COUNTY
ELECTIONS ADMINISTRATOR - 004
FISCAL YEAR 2022
DEPARTMENT #004-980**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-980-5102	Salaries, Appointed Official	68,774	68,931	68,934	74,571
5-980-5103	Salaries, Full Time	183,650	195,222	187,229	201,041
5-980-5104	Salaries, Part Time	2,736	3,870	-	16,500
5-980-5105	Salaries, Election Workers	85,957	136,769	90,000	125,000
	Subtotal Salaries	<u>341,117</u>	<u>404,792</u>	<u>346,163</u>	<u>417,112</u>
5-980-5121	Social Security Taxes	23,912	27,287	19,931	21,434
5-980-5122	Health Insurance	54,000	54,000	54,000	54,000
5-980-5123	Retirement	46,572	51,388	49,761	53,513
	Subtotal Employee Benefits	<u>124,484</u>	<u>132,675</u>	<u>123,692</u>	<u>128,947</u>
5-980-5107	Longevity	1,756	1,900	2,564	2,756
5-980-5141	Automobile Allowance	1,800	1,800	1,800	1,800
	Subtotal Allowances	<u>3,556</u>	<u>3,700</u>	<u>4,364</u>	<u>4,556</u>
5-980-5161	Education and Travel Expense	9,002	765	4,500	4,500
5-980-5164	Local Transportation	307	419	500	600
	Subtotal Travel and Education	<u>9,309</u>	<u>1,184</u>	<u>5,000</u>	<u>5,100</u>
5-980-5171	Office Supplies	1,832	2,070	3,000	3,000
5-980-5172	Elections Resources	13,321	16,006	20,000	30,000
5-980-5193	Postage	19,584	34,690	25,000	47,885
5-980-5199	Departmental Furniture and Equipment	-	1,179	2,950	-
5-980-5207	Subscriptions	7,164	7,011	8,460	23,990
5-980-5247	Equipment Maintenance and Repairs	-	-	14,000	6,895
5-980-5252	Office Equipment Repair	-	-	850	850
5-980-5282	Hardware Maintenance Contracts	29,933	23,340	23,340	23,340
5-980-5283	Software Maintenance Contracts	94,546	95,418	96,674	104,598
5-980-5284	Copier Lease Contract	3,900	3,900	3,579	3,579
5-980-5286	Alarm Service Contract	467	432	500	500
5-980-5326	Legal Advertising	3,521	5,775	5,000	5,500
	Subtotal Departmental Supplies and Expenses	<u>174,268</u>	<u>189,821</u>	<u>203,353</u>	<u>250,137</u>
5-980-5302	Professional Dues and Fees	250	650	700	825
5-980-5309	Contract Services	-	-	-	8,106
	Subtotal Professional Services	<u>250</u>	<u>650</u>	<u>700</u>	<u>8,931</u>
5-980-5351	Telephone	56	-	-	5,390
	Subtotal Utilities	<u>56</u>	<u>-</u>	<u>-</u>	<u>5,390</u>
5-980-5398	Grantee Contribution	-	-	-	9,422
	Subtotal Other Expenses	<u>-</u>	<u>-</u>	<u>-</u>	<u>9,422</u>

5-980-5371	Workers Compensation	648	659	820	883
5-980-5374	Unemployment Insurance	220	259	340	366
5-980-5375	Other Insurance	70	70	70	70
	Subtotal Insurance	<u>938</u>	<u>988</u>	<u>1,230</u>	<u>1,319</u>
Total		<u>653,978</u>	<u>733,810</u>	<u>684,502</u>	<u>830,914</u>

ECTOR COUNTY
ELECTIONS ADMINISTRATOR - 004
HAVA GRANT
FISCAL YEAR 2022
DEPARTMENT #004-981

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-981-5171	Office Supplies	-	-	-	14,236
5-981-5199	Departmental Furniture and Equipment	-	-	-	72,121
	Subtotal Departmental Supplies and Expenses	-	-	-	86,357
5-981-5506	Special Departmental Equipment	-	-	-	10,175
	Subtotal Capital Assets	-	-	-	10,175
Total					96,532
Total Department					927,446

ECTOR COUNTY
ELECTIONS ADMINISTRATOR FUND PERSONNEL BUDGET - 004
FISCAL YEAR 2022
DEPARTMENT #004-980

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Elections Administrator	809-10	35.85	74,570.87	1,800.00	768.00	-	77,138.87
Subtotal Appointed Officials		1.0	74,570.87	1,800.00	768.00	-	77,138.87
1 Chief Deputy Clerk	101-06	26.04	54,165.28	-	748.00	-	54,913.28
1 Assistant Chief Deputy	103-02	17.53	36,463.80	-	-	-	36,463.80
2 Deputy Voter Registration Clerk	103-10	23.99	49,901.12	-	568.00	-	50,469.12
1 Computer Technician	734-12	29.09	60,509.53	-	672.00	-	61,181.53
Subtotal Full Time		4.0	201,040.73	-	1,988.00	-	203,028.73
Total Department		5.0	275,611.60	1,800.00	2,756.00	-	280,167.60

**ECTOR COUNTY, TEXAS
SALES TAX FUND - 005
FUND BALANCE ANALYSIS
FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	21,982,440	
Add: Revenues	<u>17,000,000</u>	
Available Funds	38,982,440	
Deduct: Expenditures	<u>23,657,333</u>	
Fund Balance 9-30-2021	<u><u>15,325,107</u></u>	65%
Add: Revenues	<u>18,030,000</u>	
Available Funds	33,355,107	
Deduct: Expenditures	<u>23,290,445</u>	
Fund Balance 9-30-2022	<u><u>10,064,662</u></u>	43%

**ECTOR COUNTY, TEXAS
SALES TAX DISTRICT - 005
FISCAL YEAR 2022
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
005-4006	Sales Tax	<u>11,775,935</u>	<u>18,466,035</u>	<u>12,000,000</u>	<u>18,000,000</u>
	Subtotal Taxes	<u>11,775,935</u>	<u>18,466,035</u>	<u>12,000,000</u>	<u>18,000,000</u>
005-4161	Interest Earnings	<u>31,759</u>	<u>167,928</u>	<u>30,000</u>	<u>30,000</u>
	Subtotal Interest	<u>31,759</u>	<u>167,928</u>	<u>30,000</u>	<u>30,000</u>
	Total Revenues	<u><u>11,807,694</u></u>	<u><u>18,633,964</u></u>	<u><u>12,030,000</u></u>	<u><u>18,030,000</u></u>

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2022
DEPARTMENT #005 -360
SHERIFF OFFICE**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-360-5103	Full Time Salaries	-	270,376	722,270	826,530
5-360-5106	Overtime	-	25,145		-
	Subtotal Salaries	-	295,521	722,270	826,530
5-360-5121	Social Security Taxes	-	23,743	58,634	65,800
5-360-5122	Health Insurance	-	151,200	135,000	151,200
5-360-5123	Retirement	-	61,211	146,393	164,285
	Subtotal Employee Benefits	-	236,154	340,027	381,285
5-360-5145	Other Allowances		7,900	30,000	33,600
	Subtotal Allowances	-	7,900	30,000	33,600
5-360-5247	Equipment Maintenance & Repairs	-	-	-	84,790
	Subtotal Departmental Supplies & Expenses	-	-	-	84,790
5-360-5371	Workers Compensation	-	3,794	13,577	15,236
5-360-5374	Unemployment Insurance	-	150	997	1,119
	Subtotal Insurance	-	3,944	14,574	16,355
5-360-5309	Contract Services	-	200,625		-
	Subtotal Professional Expenses	-	200,625	-	-
5-360-5505	Motor Vehicle Equipment		-	1,539,000	280,000
5-360-5506	DP Equipment		-	-	-
5-360-5507	Special Department Equipment		-	-	351,000
	Subtotal Capital Assets	-	-	1,539,000	631,000
	Total	-	744,144	2,645,871	1,973,560

ECTOR COUNTY
SALES TAX PERSONNEL BUDGET - 005
FISCAL YEAR 2022
SHERIFF'S OFFICE
DEPARTMENT #005-360

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Deputy II	635-05	28.87	60,049.60	-	-	2,400.00	62,449.60
2 Deputy II	635-05	28.87	60,049.60	-	-	2,400.00	62,449.60
3 Deputy II	635-05	28.87	60,049.60	-	-	2,400.00	62,449.60
4 Deputy II	635-05	28.87	60,049.60	-	-	2,400.00	62,449.60
5 Deputy II	635-05	28.87	60,049.60	-	-	2,400.00	62,449.60
6 Deputy II	635-05	28.87	60,049.60	-	-	2,400.00	62,449.60
1 Deputy I	636-05	27.28	56,742.40	-	-	2,400.00	59,142.40
2 Deputy I	636-05	27.28	56,742.40	-	-	2,400.00	59,142.40
3 Deputy I	636-05	27.28	56,742.40	-	-	2,400.00	59,142.40
4 Deputy I	636-05	27.28	56,742.40	-	-	2,400.00	59,142.40
5 Deputy I	636-10	33.19	69,035.20	-	-	2,400.00	71,435.20
6 Deputy I	636-05	27.28	56,742.40	-	-	2,400.00	59,142.40
7 Deputy I	636-05	27.28	56,742.40	-	-	2,400.00	59,142.40
8 Deputy I	636-05	27.28	56,742.40	-	-	2,400.00	59,142.40
Subtotal Full Time		14.0	826,529.60	-	-	33,600.00	860,129.60
Total Department		14.0	826,529.60	-	-	33,600.00	860,129.60

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2022
DEPARTMENT #005 - 361
ANIMAL CONTROL**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-361-5103	Full Time Salaries		41,980	48,506	48,506
	Subtotal Salaries	-	41,980	48,506	48,506
5-361-5121	Social Security Taxes		2,459	3,711	3,711
5-361-5122	Health Insurance		10,800	10,800	10,800
5-361-5123	Retirement		6,326	9,265	9,265
	Subtotal Employee Benefits	-	19,585	23,776	23,776
5-361-5371	Workers Compensation		92	859	860
5-361-5374	Unemployment Insurance		37	63	64
	Subtotal Insurance	-	129	922	924
5-361-5505	Motor Vehicle Equipment		52,274	-	-
	Subtotal Capital Assets	-	52,274	-	-
	Total	-	113,968	73,204	73,206

ECTOR COUNTY
 SALES TAX PERSONNEL BUDGET - 005
 FISCAL YEAR 2022
 ANIMAL CONTROL
 DEPARTMENT #005-361

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Animal Control Officer	636-01	23.32	48,505.60	-	-	-	48,505.60
Subtotal Full Time		1.0	48,505.60	-	-	-	48,505.60
Total Department		1.0	48,505.60	-	-	-	48,505.60

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-420-5103	Salaries, Full Time		1,197,828	3,025,922	4,165,057
5-420-5106	Overtime		149,724		
	Subtotal Salaries	-	1,347,552	3,025,922	4,165,057
5-420-5121	Social Security Taxes		103,093	243,464	334,872
5-420-5122	Health Insurance		612,900	712,800	961,200
5-420-5123	Retirement		265,157	607,863	836,084
	Subtotal Employee Benefits	-	981,150	1,564,127	2,132,156
5-420-5199	Departmental Furniture & Equipment	-	-	-	9,600
	Subtotal Departmental Supplies & Expenses	-	-	-	9,600
5-420-5145	Other Allowances		41,400	148,800	211,200
	Subtotal Allowances	-	41,400	148,800	211,200
5-420-5309	Contract Services		-	-	-
	Subtotal Professional Services	-	-	-	-
5-420-5371	Workers Compensation		17,258	56,374	77,540
5-420-5374	Unemployment Insurance		990	4,138	5,691
	Subtotal Insurance	-	18,248	60,512	83,231
5-420-5505	Motor Vehicle Equipment	-	-	-	150,000
5-420-5507	Special Department Equipment				-
	Subtotal Capital Expenses	-	-	-	150,000
	Total	-	2,388,350	4,799,361	6,751,244

ECTOR COUNTY
SALES TAX PERSONNEL BUDGET - 005
FISCAL YEAR 2022
JAIL
DEPARTMENT #005-420

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Booking Clerk	109-03	15.56	32,364.80	-	-	2,400.00	34,764.80
2 Booking Clerk	109-02	14.96	31,116.80	-	-	2,400.00	33,516.80
3 Booking Clerk	109-01	14.38	29,910.40	-	-	2,400.00	32,310.40
4 Booking Clerk	109-02	14.96	31,116.80	-	-	2,400.00	33,516.80
5 Booking Clerk	109-02	14.96	31,116.80	-	-	2,400.00	33,516.80
6 Booking Clerk	109-01	14.38	29,910.40	-	-	2,400.00	32,310.40
7 Booking Clerk	109-02	14.96	31,116.80	-	-	2,400.00	33,516.80
8 Booking Clerk	109-01	14.38	29,910.40	-	-	2,400.00	32,310.40
9 Booking Clerk	109-01	14.38	29,910.40	-	-	2,400.00	32,310.40
10 Booking Clerk	109-01	14.38	29,910.40	-	-	2,400.00	32,310.40
11 Booking Clerk	109-01	14.38	29,910.40	-	-	2,400.00	32,310.40
12 Booking Clerk	109-01	14.38	29,910.40	-	-	2,400.00	32,310.40
1 Lieutenant	632-01	27.42	57,033.60	-	-	-	57,033.60
1 Corporal	634-11	34.99	72,779.20	-	652.00	2,400.00	75,831.20
2 Corporal	634-02	24.59	51,147.20	-	-	2,400.00	53,547.20
3 Corporal	634-02	24.59	51,147.20	-	-	2,400.00	53,547.20
4 Corporal	634-09	32.35	67,288.00	-	492.00	2,400.00	70,180.00
1 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
2 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
3 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
4 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
5 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
6 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
7 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
8 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
9 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
10 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
11 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
12 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
13 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
14 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
15 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
16 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
17 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
18 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
19 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
20 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
21 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
22 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
23 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
24 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
25 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
26 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
27 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
28 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
29 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
30 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
31 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
32 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
33 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
34 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
35 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
36 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
37 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
38 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
39 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
40 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
41 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
42 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
43 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
44 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
45 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
46 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
47 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
48 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
49 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
50 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
51 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
52 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
53 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
54 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
55 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
56 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
57 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26

58 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
59 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
60 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
61 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
62 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
63 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
64 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
65 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
66 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
67 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
68 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
69 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
70 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
71 Jailer II	637-10	33.08	68,809.05	-	-	2,400.00	71,209.05
72 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
Subtotal Full Time		66.0	4,165,056.37	-	1,144.00	211,200.00	4,377,400.37
Total Department		66.0	4,165,056.37	-	1,144.00	211,200.00	4,377,400.37

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2022
DEPARTMENT #005 - 421
JAIL MEDICAL**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-421-5103	Salaries, Full Time		155,835	354,848	366,746
5-421-5106	Overtime		20,683		-
	Subtotal Salaries	-	176,518	354,848	366,746
5-421-5121	Social Security Taxes		13,035	27,146	28,057
5-421-5122	Health Insurance		75,600	75,600	75,600
5-421-5123	Retirement		33,715	67,776	70,049
	Subtotal Employee Benefits	-	122,350	170,522	173,706
5-421-5371	Workers Compensation		356	1,039	1,074
5-421-5374	Unemployment		115	462	477
	Subtotal Insurance	-	471	1,501	1,551
	Total	-	299,339	526,871	542,003

ECTOR COUNTY
SALES TAX PERSONNEL BUDGET - 005
FISCAL YEAR 2022
JAIL MEDICAL
DEPARTMENT #005-421

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary	111-02	13.37	27,809.60	-	-	-	27,809.60
1 Nurse	644-09	28.39	59,051.20	-	-	-	59,051.20
2 Nurse	644-06	25.24	52,499.20	-	-	-	52,499.20
3 Nurse	644-06	25.24	52,499.20	-	-	-	52,499.20
4 Nurse	644-08	27.30	56,784.00	-	-	-	56,784.00
5 Nurse	644-09	28.39	59,051.20	-	-	-	59,051.20
6 Nurse	644-09	28.39	59,051.20	-	-	-	59,051.20
Subtotal Full Time		7.0	366,745.60	-	-	-	366,745.60
Total Department		7.0	366,745.60	-	-	-	366,745.60

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2022
DEPARTMENT #005 - 471
ENVIRONMENTAL ENFORCEMENT**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-471-5103	Salaries, Full Time		110,959	155,112	255,549
5-471-5104	Salaries, Part Time		1,037		-
	Subtotal Salaries	-	111,996	155,112	255,549
5-471-5121	Social Security Taxes		8,466	11,957	19,550
5-471-5122	Health Insurance		32,400	32,400	54,000
5-471-5123	Retirement		21,172	29,854	48,810
	Subtotal Employee Benefits	-	62,038	74,211	122,360
5-471-5151	Telephone Allowance		475	1,200	-
	Subtotal Allowances	-	475	1,200	-
5-471-5176	Uniform Supplies	-	-	-	2,500
5-471-5190	Small Tool Supplies	-	-	500	7,000
5-471-5207	Subscriptions	-	-	-	100,000
5-471-5261	DP Hardwae Maintenance	-	-	-	2,500
5-471-5391	Equipment Rental	-	-	-	5,000
	Subtotal Departmental Supplies & Expenses	-	-	500	117,000
5-471-5309	Contract Services	-	9,800	100,000	150,000
	Subtotal Professional Expenses	-	9,800	100,000	150,000
5-471-5371	Workers Compensation		1,147	2,179	5,019
5-471-5374	Unemployment Insurance		112	203	333
	Subtotal Insurance	-	1,259	2,382	5,352
5-471-5505	Motor Vehicle Equipment	-	347,340	-	-
5-471-5507	Special Department Equipment		-	-	120,000
	Subtotal Capital Assets	-	347,340	-	120,000
	Total	-	532,908	333,405	770,261

ECTOR COUNTY
SALES TAX PERSONNEL BUDGET - 005
FISCAL YEAR 2022
ENVIRONMENTAL ENFORCEMENT
DEPARTMENT #005-471

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Code Enforcement Officer	204-06	28.77	59,841.60	-	-	-	59,841.60
2 Code Enforcement Officer	204-05	27.66	57,532.80	-	-	-	57,532.80
1 Department Coordinator	107-06	19.25	40,040.00	-	-	-	40,040.00
1 Heavy Equipment Operator II	729-01	23.13	48,110.40	-	-	-	48,110.40
2 Heavy Equipment Operator II	729-02	24.05	50,024.00	-	-	-	50,024.00
Subtotal Full Time		5.0	255,548.80	-	-	-	255,548.80
Total Department		5.0	255,548.80	-	-	-	255,548.80

ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2022
DEPARTMENT #005 - 660
COUNTY PARKS

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-660-5509	Improvements & Construction	-	-	-	300,000
Subtotal	Capital Assets	-	-	-	300,000
Total					300,000

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-730-5251	Motor Vehicle Maintenance	-	-	182,312	657,994
	Subtotal Departmental Supplies and Expenses	-	-	182,312	657,994
	Total Motor Vehicle Repairs and Maintenance	-	-	182,312	657,994

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-810-5103	Salaries, Full Time		388,254	761,447	657,821
	Subtotal Salaries	-	388,254	761,447	657,821
5-810-5121	Social Security Taxes		28,831	58,447	50,527
5-810-5122	Health Insurance		121,500	172,800	151,200
5-810-5123	Retirement		74,058	145,926	126,152
	Subtotal Employee Benefits	-	224,389	377,173	327,879
5-810-5107	Longevity Pay	-	1,244	2,560	2,656
	Subtotal Allowances	-	1,244	2,560	2,656
5-810-5199	Departmental Furniture & Equipment		11,288	-	-
	Subtotal Departmental Supplies and Expenses	-	11,288	-	-
5-810-5371	Workers Compensation		6,985	21,955	18,980
5-810-5374	Unemployment Insurance		394	994	859
	Subtotal Insurance	-	7,379	22,949	19,839
5-810-5309	Contract Services		1,118,960	2,000,000	1,600,000
	Subtotal Professional Services	-	1,118,960	2,000,000	1,600,000
5-810-5505	Motor Vehicle Equipment		337,074	115,900	1,084,060
5-810-5507	Special Department Equipment		21,416	-	-
5-810-5509	Improvements and Construction		2,207,119	7,000,000	8,000,000
	Subtotal Capital Assets	-	2,565,609	7,115,900	9,084,060
5-810-5398	Grantee Contribution	-	-	1,210,535	-
	Subtotal Other Expenses	-	-	1,210,535	-
	Total	-	4,317,123	11,490,564	11,692,255

ECTOR COUNTY
SALES TAX PERSONNEL BUDGET - 005
FISCAL YEAR 2022
ROAD MAINTENANCE DEPARTMENT
DEPARTMENT #005-810

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Assistant Director	747-08	38.16	79,372.80	-	1,340.00	-	80,712.80
1 Engineering Specialist	744-01	22.51	46,820.80	-	-	-	46,820.80
1 Heavy Equipment Operator III	728-06	29.08	60,486.40	-	-	-	60,486.40
1 Heavy Equipment Operator II	729-14	38.51	80,100.80	-	1,316.00	-	81,416.80
1 Heavy Equipment Operator I	730-01	20.92	43,513.60	-	-	-	43,513.60
2 Heavy Equipment Operator I	730-01	20.92	43,513.60	-	-	-	43,513.60
1 Road Maintenance Technician II	732-01	19.53	40,622.40	-	-	-	40,622.40
2 Road Maintenance Technician II	732-01	19.53	40,622.40	-	-	-	40,622.40
1 Road Maintenance Technician I	731-01	17.85	37,128.00	-	-	-	37,128.00
2 Road Maintenance Technician I	731-01	17.85	37,128.00	-	-	-	37,128.00
3 Road Maintenance Technician I	731-01	17.85	37,128.00	-	-	-	37,128.00
4 Road Maintenance Technician I	731-01	17.85	37,128.00	-	-	-	37,128.00
5 Road Maintenance Technician I	731-01	17.85	37,128.00	-	-	-	37,128.00
6 Road Maintenance Technician I	731-01	17.85	37,128.00	-	-	-	37,128.00
Subtotal Full Time		14.0	657,820.80	-	2,656.00	-	660,476.80
Total Department		14.0	657,820.80	-	2,656.00	-	660,476.80

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2022
DEPARTMENT #005 - 830
TRAFFIC OPERATIONS**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-830-5103	Salaries, Full Time		-	-	74,551
	Subtotal Salaries	-	-	-	74,551
5-830-5121	Social Security Taxes		-	-	5,704
5-830-5122	Health Insurance		-	-	21,600
5-830-5123	Retirement		-	-	14,240
	Subtotal Employee Benefits	-	-	-	41,544
5-830-5107	Longevity Pay	-	-	-	-
	Subtotal Allowances	-	-	-	-
5-830-5371	Workers Compensation		-	-	2,143
5-830-5374	Unemployment Insurance		-	-	97
	Subtotal Insurance	-	-	-	2,240
5-830-5505	Motor Vehicle Equipment		48,848	-	279,500
5-830-5507	Special Departmental Equipment		14,536	-	-
	Subtotal Capital Assets	-	63,384	-	279,500
	Total	-	63,384	-	397,835

ECTOR COUNTY
 SALES TAX FUND PERSONNEL BUDGET - 005
 FISCAL YEAR 2022
 TRAFFIC OPERATIONS
 DEPARTMENT #005-830

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Traffic Technician II	724-01	17.92	37,275.03	-	-	-	37,275.03
2 Traffic Technician II	724-01	17.92	37,275.03	-	-	-	37,275.03
Subtotal Full Time		2.0	74,550.06	-	-	-	74,550.06
Total Department		2.0	74,550.06	-	-	-	74,550.06

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-960-5363	General and Professional Liability				12,894
5-960-5367	Auto Liability				119,193
Subtotal	Insurance	-	-	-	132,087
Total	Insurance Expense	-	-	-	132,087
Total Expenditures		-	8,459,216	20,051,588	23,290,445

**ECTOR COUNTY, TEXAS
 AMERICAN RESCUE PLAN FUNDS - 006
 FUND BALANCE ANALYSIS
 FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	-	
Add: Revenues	<u> </u>	
Available Funds	0	
Deduct: Expenditures	<u> </u>	
Fund Balance 9-30-2021	<u> </u> <u> </u>	- #DIV/0!
Add: Revenues	<u> 99,820</u>	
Available Funds	99,820	
Deduct: Expenditures	<u> 99,820</u>	
Fund Balance 9-30-2022	<u> </u> <u> </u>	- 0%

**ECTOR COUNTY, TEXAS
 AMERICAN RESCUE PLAN FUND - 006
 FISCAL YEAR 2022
 REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
006-4085	Treasury Grant	-	-	-	99,820
	Subtotal Other Revenue	-	-	-	99,820
006-4161	Interest Earnings	-	-	-	-
	Subtotal Interest	-	-	-	-
	Total Revenues				99,820

ECTOR COUNTY
AMERICAN RESCUE PLAN FUND
FISCAL YEAR 2022
DEPARTMENT #006 - 020
COMMISSIONERS COURT

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-020-5103	Salaries, Full Time		-	-	69,995
	Subtotal Salaries	-	-	-	69,995
5-020-5121	Social Security Taxes		-	-	5,355
5-020-5122	Health Insurance		-	-	10,800
5-020-5123	Retirement		-	-	13,369
	Subtotal Employee Benefits	-	-	-	29,524
5-020-5107	Longevity Pay	-	-	-	-
	Subtotal Allowances	-	-	-	-
5-020-5371	Workers Compensation		-	-	210
5-020-5374	Unemployment Insurance		-	-	91
	Subtotal Insurance	-	-	-	301
	Total	-	-	-	99,820

ECTOR COUNTY
 AMERICAN RESCUE PLAN FUND - 006
 FISCAL YEAR 2022
 COMMISSIONERS' COURT
 DEPARTMENT #006-020

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Public Information Officer	438-01	33.65	69,994.69	-	-	-	69,994.69
Subtotal Full Time		1.0	69,994.69	-	-	-	69,994.69
Total Department		1.0	69,994.69	-	-	-	69,994.69

**ECTOR COUNTY, TEXAS
CHILD ABUSE PREVENTION FUND - 012
FUND BALANCE ANALYSIS
FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	1,038	
Add: Revenues	<u>850</u>	
Available Funds	1,888	
Deduct: Expenditures	<u>500</u>	
Fund Balance 9-30-2021	<u><u>1,388</u></u>	278%
Add: Revenues	<u>600</u>	
Available Funds	1,988	
Deduct: Expenditures	<u>500</u>	
Fund Balance 9-30-2022	<u><u>1,488</u></u>	298%

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
012-4115	Child Abuse Prevention Fees	879	487	500	600
	Subtotal Charges For Service	<u>879</u>	<u>487</u>	<u>500</u>	<u>600</u>
012-4161	Interest Earnings	10	13	-	-
	Subtotal Interest Earnings	<u>10</u>	<u>13</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>889</u></u>	<u><u>500</u></u>	<u><u>500</u></u>	<u><u>600</u></u>

ECTOR COUNTY
COUNTY CHILD ABUSE PREVENTION FUND - 012
FISCAL YEAR 2022
DEPARTMENT #012-220

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-220-5309	Contributions	1,500	-	500	500
	Subtotal Professional Services	<u>1,500</u>	<u>-</u>	<u>500</u>	<u>500</u>
Total Expenditures		<u><u>1,500</u></u>	<u><u>-</u></u>	<u><u>500</u></u>	<u><u>500</u></u>

**ECTOR COUNTY, TEXAS
COUNTY ATTORNEY PRETRIAL INTERVENTION FUND - 013
FUND BALANCE ANALYSIS
FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	140,879	
Add: Revenues	<u>555,000</u>	
Available Funds	695,879	
Deduct: Expenditures	<u>325,000</u>	
Fund Balance 9-30-2021	<u><u>370,879</u></u>	114%
Add: Revenues	<u>280,500</u>	
Available Funds	651,379	
Deduct: Expenditures	<u>520,264</u>	
Fund Balance 9-30-2022	<u><u>131,115</u></u>	25%

**ECTOR COUNTY, TEXAS
PRETRIAL INTERVENTION FUND - 013
FISCAL YEAR 2022
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
013-4061	County Attorney Fees	478,458	293,865	400,000	280,000
	Subtotal Charges For Service	<u>478,458</u>	<u>293,865</u>	<u>400,000</u>	<u>280,000</u>
013-4161	Interest Earnings	7,210	3,327	4,000	500
	Subtotal Interest Earnings	<u>7,210</u>	<u>3,327</u>	<u>4,000</u>	<u>500</u>
013-4199	Miscellaneous Revenue	-	-	-	-
	Subtotal Other Revenues	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>485,668</u></u>	<u><u>297,192</u></u>	<u><u>404,000</u></u>	<u><u>280,500</u></u>

**ECTOR COUNTY
COUNTY ATTORNEY PRETRIAL INTERVENTION FUND - 013
FISCAL YEAR 2022
DEPARTMENT #013-170**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-170-5103	Salaries, Full Time	284,322	329,226	335,413	325,658
	Subtotal Salaries	<u>284,322</u>	<u>329,226</u>	<u>335,413</u>	<u>325,658</u>
5-170-5121	Social Security Taxes	20,902	23,929	25,939	25,121
5-170-5122	Health Insurance	64,800	64,800	64,800	64,800
5-170-5123	Retirement	52,065	62,897	64,763	62,719
	Subtotal Employee Benefits	<u>137,767</u>	<u>151,626</u>	<u>155,502</u>	<u>152,640</u>
5-170-5107	Longevity	944	2,164	2,308	1,364
5-170-5141	Auto Allowances	900	1,350	1,350	-
	Subtotal Allowances	<u>1,844</u>	<u>3,514</u>	<u>3,658</u>	<u>1,364</u>
5-170-5161	Education and Travel Expense	8,686	129	12,000	10,000
5-170-5165	Continuing Education	6,725	2,215	7,500	7,500
	Subtotal Educational Travel and Training	<u>15,411</u>	<u>2,344</u>	<u>19,500</u>	<u>17,500</u>
5-170-5171	Office Supplies	4,087	2,295	8,000	5,000
5-170-5193	Postage	95	68	250	250
5-170-5199	Departmental Furniture and Equipment	-	-	10,000	5,000
5-170-5251	Motor Vehicle Expense	5,874	3,189	7,500	7,500
	Subtotal Departmental Supplies and Expenses	<u>10,056</u>	<u>5,552</u>	<u>25,750</u>	<u>17,750</u>
5-170-5367	Auto Liability	3,600	3,600	3,600	3,600
5-170-5371	Workers Compensation	1,337	1,384	1,439	1,325
5-170-5374	Unemployment Insurance	251	317	441	427
	Subtotal Insurance	<u>5,188</u>	<u>5,301</u>	<u>5,480</u>	<u>5,352</u>
Total Expenditures		<u>454,588</u>	<u>497,563</u>	<u>545,303</u>	<u>520,264</u>

ECTOR COUNTY
PRETRIAL INTERVENTION FUND PERSONNEL BUDGET - 013
FISCAL YEAR 2022
DEPARTMENT #013-170

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Pretrial Intervention Director	218-03	26.80	55,746.14	-	772.00	-	56,518.14
1 Administrative Assistant	106-08	25.34	52,709.23	-	592.00	-	53,301.23
1 Paralegal	108-02	16.97	35,298.96				35,298.96
2 Paralegal	108-02	16.97	35,298.96				35,298.96
1 Investigator	204-06	27.66	57,535.01				57,535.01
1 Assistant District Attorney	212-06	42.82	89,069.03	1,350.00	-	-	90,419.03
Subtotal Full Time		6.0	325,657.33	1,350.00	1,364.00	-	328,371.33
Total Department		6.0	325,657.33	1,350.00	1,364.00	-	328,371.33

**ECTOR COUNTY, TEXAS
RECORDS MANAGEMENT & PRESERVATION FUND - 014
FUND BALANCE ANALYSIS
FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	925,241	
Add: Revenues	<u>87,000</u>	
Available Funds	1,012,241	
Deduct: Expenditures	<u>905,501</u>	
Fund Balance 9-30-2021	<u><u>106,740</u></u>	12%
Add: Revenues	<u>44,400</u>	
Available Funds	151,140	
Deduct: Expenditures	<u>15,000</u>	
Fund Balance 9-30-2022	<u><u>136,140</u></u>	908%

**ECTOR COUNTY, TEXAS
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2022
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
014-4062	County Clerk Fees	31,782	12,235	10,000	6,000
014-4064	District Clerk Fees	54,958	39,487	36,000	38,000
	Subtotal Charges For Service	<u>86,741</u>	<u>51,722</u>	<u>46,000</u>	<u>44,000</u>
014-4161	Interest Earnings	1,529	4,544	250	400
014-4164	Auction Proceeds	-	-	-	-
	Subtotal Interest Earnings	<u>1,529</u>	<u>4,544</u>	<u>250</u>	<u>400</u>
014-4164	Auction Proceeds	-	-		-
014-4199	Miscellaneous Income	27	7,179		-
014-4801	Operating Transfers In	91,000	740,000		-
	Subtotal Other Revenues	<u>91,027</u>	<u>747,179</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>179,297</u></u>	<u><u>803,444</u></u>	<u><u>46,250</u></u>	<u><u>44,400</u></u>

ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2022
DISTRICT CLERK
DEPARTMENT #014-110

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-110-5171	Office Supplies	205	3,460	5,000	5,000
5-110-5199	Departmental Furniture and Equipment	4,400	1,143	16,500	
	Subtotal Departmental Supplies and Expenses	4,605	4,603	21,500	5,000
5-110-5309	Contract Services	8,000	4,000	4,000	10,000
	Subtotal Professional Services	8,000	4,000	4,000	10,000
	Total	12,605	8,603	25,500	15,000

ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2022
COUNTY CLERK
DEPARTMENT #014-160

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-160-5309	Contract Services	76,381	-	-	-
	Subtotal Professional Services	<u>76,381</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total	<u><u>76,381</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

ECTOR COUNTY
COUNTY RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2022
NON DEPARTMENTAL
DEPARTMENT #014-950

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-950-5309	Contract Services	-			-
	Subtotal Professional Services	-	-	-	-
	Total	-	-	-	-
Total Expenditures		88,986	8,603	25,500	15,000

**ECTOR COUNTY, TEXAS
COUNTY CLERK RECORDS MANAGEMENT FUND - 015
FUND BALANCE ANALYSIS
FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	430,693	
Add: Revenues	<u>443,000</u>	
Available Funds	873,693	
Deduct: Expenditures	<u>677,077</u>	
Fund Balance 9-30-2021	<u><u>196,616</u></u>	29%
Add: Revenues	<u>245,200</u>	
Available Funds	441,816	
Deduct: Expenditures	<u>272,444</u>	
Fund Balance 9-30-2022	<u><u>169,372</u></u>	62%

**ECTOR COUNTY, TEXAS
COUNTY CLERK'S RECORDS MANAGEMENT FUND - 015
FISCAL YEAR 2022
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
015-4062	County Clerk Fees	271,945	222,597	235,000	239,000
015-4074	Subscription Fees	67,957	15,331	56,000	-
015-4099	Court Records Preservation Fees	6,508	5,429	6,000	5,800
	Subtotal Charges For Service	<u>346,410</u>	<u>243,357</u>	<u>297,000</u>	<u>244,800</u>
015-4161	Interest Earnings	4,801	4,154	1,500	400
	Subtotal Interest Earnings	<u>4,801</u>	<u>4,154</u>	<u>1,500</u>	<u>400</u>
015-4164	Auction Proceeds		-		
015-4801	Operating Transfers In		182,000	-	-
	Subtotal Other Revenues	<u>-</u>	<u>182,000</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u>351,211</u>	<u>429,511</u>	<u>298,500</u>	<u>245,200</u>

**ECTOR COUNTY
COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION FUND - 015
FISCAL YEAR 2022
DEPARTMENT #015-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-160-5161	Education and Travel Expense	2,583	-	3,100	3,100
	Subtotal Educational Travel	<u>2,583</u>	<u>-</u>	<u>3,100</u>	<u>3,100</u>
5-160-5171	Office Supplies	5,766	-	8,950	11,300
	Subtotal Departmental Supplies and Expenses	<u>5,766</u>	<u>-</u>	<u>8,950</u>	<u>11,300</u>
5-160-5302	Professional Dues and Fees	-	-	100	100
5-160-5309	Contract Services	365,739	46,081	300,987	257,944
	Subtotal Professional Services	<u>365,739</u>	<u>46,081</u>	<u>301,087</u>	<u>258,044</u>
5-160-5351	Telephone	-	-		
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures		<u><u>374,088</u></u>	<u><u>46,081</u></u>	<u><u>313,137</u></u>	<u><u>272,444</u></u>

**ECTOR COUNTY, TEXAS
COURT TECHNOLOGY FUND - 016
FUND BALANCE ANALYSIS
FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	4,865	
Add: Revenues	<u>7,400</u>	
Available Funds	12,265	
Deduct: Expenditures	<u>4,000</u>	
Fund Balance 9-30-2021	<u><u>8,265</u></u>	207%
Add: Revenues	<u>4,000</u>	
Available Funds	12,265	
Deduct: Expenditures	<u>4,000</u>	
Fund Balance 9-30-2022	<u><u>8,265</u></u>	207%

**ECTOR COUNTY, TEXAS
COURT TECHNOLOGY FUND - 016
FISCAL YEAR 2022
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
016-4062	County Clerk Fees	4,994	2,947	2,800	2,800
016-4064	District Clerk Fees	<u>2,237</u>	<u>1,276</u>	<u>1,200</u>	<u>1,200</u>
	Subtotal Charges For Service	<u>7,231</u>	<u>4,223</u>	<u>4,000</u>	<u>4,000</u>
016-4161	Interest Earnings	<u>70</u>	<u>51</u>	<u>-</u>	<u>-</u>
	Subtotal Interest Earnings	<u>70</u>	<u>51</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>7,301</u></u>	<u><u>4,275</u></u>	<u><u>4,000</u></u>	<u><u>4,000</u></u>

ECTOR COUNTY
COURT TECHNOLOGY FUND - 016
FISCAL YEAR 2022
DEPARTMENT #016-220

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
	5-220-5801 Operating Transfers Out	9,000	-	4,000	4,000
	Subtotal Other Expenditures	<u>9,000</u>	<u>-</u>	<u>4,000</u>	<u>4,000</u>
Total Expenditures		<u>9,000</u>	<u>-</u>	<u>4,000</u>	<u>4,000</u>

**ECTOR COUNTY, TEXAS
COURTHOUSE SECURITY FUND - 017
FUND BALANCE ANALYSIS
FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	99,315	
Add: Revenues	<u>630,000</u>	
Available Funds	729,315	
Deduct: Expenditures	<u>611,173</u>	
Fund Balance 9-30-2021	<u><u>118,142</u></u>	19%
Add: Revenues	<u>737,400</u>	
Available Funds	855,542	
Deduct: Expenditures	<u>781,161</u>	
Fund Balance 9-30-2022	<u><u>74,381</u></u>	10%

**ECTOR COUNTY, TEXAS
COURTHOUSE SECURITY FUND - 017
FISCAL YEAR 2022
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
017-4062	County Clerk Fees	31,652	27,156	24,000	31,000
017-4064	District Clerk Fees	22,062	17,641	18,000	18,000
017-4066	Justice of the Peace Fees	52,686	37,405	35,000	38,000
	Subtotal Charges For Service	<u>106,400</u>	<u>82,202</u>	<u>77,000</u>	<u>87,000</u>
017-4161	Interest Earnings	1,976	1,470	500	400
	Subtotal Interest Earnings	<u>1,976</u>	<u>1,470</u>	<u>500</u>	<u>400</u>
017-4164	Auction Proceeds	-	-		
017-4199	Miscellaneous Revenue	20	10		
017-4801	Operating Transfers	524,496	494,000	500,000	650,000
017-4802	Gain on Sale of Assets	-	-		
	Subtotal Other Revenues	<u>524,516</u>	<u>494,010</u>	<u>500,000</u>	<u>650,000</u>
	Total Revenues	<u><u>632,892</u></u>	<u><u>577,682</u></u>	<u><u>577,500</u></u>	<u><u>737,400</u></u>

**ECTOR COUNTY
COURTHOUSE SECURITY FUND - 017
FISCAL YEAR 2022
DEPARTMENT #017-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-220-5102	Salaries, Appointed Official	78,982	81,569	78,752	83,328
5-220-5103	Salaries, Full Time	302,859	316,121	317,088	348,747
5-220-5106	Overtime	616	-		
	Subtotal Salaries	<u>382,457</u>	<u>397,690</u>	<u>395,840</u>	<u>432,075</u>
5-220-5121	Social Security Taxes	28,161	29,375	30,559	33,346
5-220-5122	Health Insurance	64,800	64,800	64,800	64,800
5-220-5123	Retirement	70,138	75,797	76,297	83,255
	Subtotal Employee Benefits	<u>163,099</u>	<u>169,972</u>	<u>171,656</u>	<u>181,401</u>
5-220-5107	Longevity Pay	3,236	3,428	3,620	3,812
	Subtotal Allowances	<u>3,236</u>	<u>3,428</u>	<u>3,620</u>	<u>3,812</u>
5-220-5171	Office Supplies	315	255	1,000	1,000
5-220-5176	Uniform Supplies	-	-	2,500	2,500
5-220-5183	Law Enforcement Supplies	588	450	1,500	1,500
5-220-5193	Postage	14	-	-	-
5-220-5207	Subscriptions	-	-	-	2,168
5-220-5247	Equipment Maintenance	5,955	13,013	20,000	147,257
5-220-5283	Software Maintenance Contracts	-	-	-	1,093
	Subtotal Departmental Supplies and Expenses	<u>6,872</u>	<u>13,718</u>	<u>25,000</u>	<u>155,518</u>
5-220-5309	Contract Services	-	-	-	66
	Subtotal Professional Expenses	<u>-</u>	<u>-</u>	<u>-</u>	<u>66</u>
5-220-5371	Workers Compensation	5,277	5,501	7,076	7,722
5-220-5374	Unemployment Insurance	329	384	519	567
	Subtotal Insurance	<u>5,606</u>	<u>5,885</u>	<u>7,595</u>	<u>8,289</u>
Total Expenditures		<u><u>561,270</u></u>	<u><u>590,693</u></u>	<u><u>603,711</u></u>	<u><u>781,161</u></u>

ECTOR COUNTY
COURTHOUSE SECURITY FUND PERSONNEL BUDGET - 017
FISCAL YEAR 2022
DEPARTMENT #017-220

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Sergeant	633-12	40.06	83,328.00	-	920.00	-	84,248.00
Subtotal Appointed Officials		1.0	83,328.00	-	920.00	-	84,248.00
1 Deputy II	635-14	41.08	85,449.69	-	1,116.00	-	86,565.69
1 Deputy I	636-05	27.28	56,744.58	-	-	-	56,744.58
2 Deputy I	636-04	26.23	54,560.50	-	-	-	54,560.50
3 Deputy I	636-10	33.19	69,037.86	-	664.00	-	69,701.86
4 Deputy I	636-14	38.83	80,769.51	-	1,112.00	-	81,881.51
Subtotal Full Time		5.0	346,562.14	-	2,892.00	-	349,454.14
Total Department		6.0	429,890.14	-	3,812.00	-	433,702.14

**ECTOR COUNTY, TEXAS
 JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
 FUND BALANCE ANALYSIS
 FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	109,296	
Add: Revenues	<u>74,000</u>	
Available Funds	183,296	
Deduct: Expenditures	<u>80,000</u>	
Fund Balance 9-30-2021	<u><u>103,296</u></u>	129%
Add: Revenues	<u>45,100</u>	
Available Funds	148,396	
Deduct: Expenditures	<u>100,446</u>	
Fund Balance 9-30-2022	<u><u>47,950</u></u>	48%

**ECTOR COUNTY, TEXAS
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
FISCAL YEAR 2022
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
018-4066	Justice of the Peace Fees	52,806	35,261	36,000	45,000
	Subtotal Charges For Service	<u>52,806</u>	<u>35,261</u>	<u>36,000</u>	<u>45,000</u>
018-4161	Interest Earnings	2,668	1,459	1,000	100
	Subtotal Interest Earnings	<u>2,668</u>	<u>1,459</u>	<u>1,000</u>	<u>100</u>
018-4164	Auction Proceeds	-	-	-	-
	Subtotal Other Revenues	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>55,474</u></u>	<u><u>36,720</u></u>	<u><u>37,000</u></u>	<u><u>45,100</u></u>

**ECTOR COUNTY
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
FISCAL YEAR 2022
DEPARTMENT #018-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-200-5103	Salaries, Full Time	-	35,415	36,109	28,829
5-200-5104	Salaries, Part Time	-	12,916	36,036	36,036
	Subtotal Salaries	-	48,331	72,145	64,865
5-200-5121	Social Security Taxes	-	3,689	5,519	4,963
5-200-5122	Health Insurance	-	10,800	10,800	10,800
5-200-5123	Retirement	-	9,119	10,335	9,292
	Subtotal Employee Benefits	-	23,608	26,654	25,055
5-200-5161	Education and Travel Expense	-	-		300
	Subtotal Travel and Education	-	-	-	300
5-200-5171	Office Supplies	1,398	3,260		
5-200-5199	Departmental Furniture and Equipment	2,634	5,523		8,000
5-200-5247	Equipment Maintenance and Repair	-	-		
5-200-5283	Software Maintenance Contracts	9,251	2,394		
5-200-5284	Copier Lease Contract	1,845	1,845	1,878	1,878
	Subtotal Departmental Supplies and Expenses	15,128	13,022	1,878	9,878
5-200-5371	Workers Compensation		111	216	195
5-200-5374	Unemployment Insurance		46	170	153
	Subtotal Insurance	-	157	386	348
Total Expenditures		15,128	85,118	101,063	100,446

ECTOR COUNTY
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
FISCAL YEAR 2022
DEPARTMENT #018-220

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Deputy Clerk (new)	105-01	13.86	28,828.80	-	-	-	28,828.80
Subtotal Full Time		1.0	28,828.80	-	-	-	28,828.80
1 Deputy Clerk - Part Time	105-01	13.86	18,018.00	-	-	-	18,018.00
2 Deputy Clerk - Part Time	105-01	13.86	18,018.00	-	-	-	18,018.00
Subtotal Part Time		2.0	36,036.00	-	-	-	36,036.00
Total Department		2.0	64,864.80	-	-	-	64,864.80

**ECTOR COUNTY, TEXAS
DEBT SERVICE FUND - 021
FUND BALANCE ANALYSIS
FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	315,322	
Add: Revenues	<u>3,777,506</u>	
Available Funds	4,092,828	
Deduct: Expenditures	<u>3,813,000</u>	
Fund Balance 9-30-2021	<u><u>279,828</u></u>	7%
Add: Revenues	<u>3,935,440</u>	
Available Funds	4,215,268	
Deduct: Expenditures	<u>3,814,238</u>	
Fund Balance 9-30-2022	<u><u>401,030</u></u>	11%

**ECTOR COUNTY, TEXAS
DEBT SERVICE FUND - 021
FISCAL YEAR 2022
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
021-4002	Current Ad Valorem Taxes	3,632,692	3,809,616	3,470,273	3,812,724
021-4003	Delinquent Taxes	68,148	62,871	70,822	77,811
021-4004	Penalties and Interest	58,113	58,780	35,411	38,905.35
021-4007	Vehicle Inventory Tax	-	-	-	-
	Subtotal Taxes	<u>3,758,953</u>	<u>3,931,267</u>	<u>3,576,506</u>	<u>3,929,440</u>
021-4161	Interest Earnings	11,189	7,498	1,000	6,000
	Subtotal Interest Earnings	<u>11,189</u>	<u>7,498</u>	<u>1,000</u>	<u>6,000</u>
021-4199	Miscellaneous Income	-	-	-	-
	Subtotal Other Income	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>3,770,142</u></u>	<u><u>3,938,765</u></u>	<u><u>3,577,506</u></u>	<u><u>3,935,440</u></u>

**ECTOR COUNTY
DEBT SERVICE FUND - 021
FISCAL YEAR 2022
DEPARTMENT #021-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-900-5555	Certificates of Obligation Principal 2017	-		950,000	990,000
5-900-5559	Tax Notes Principal 2015	2,880,000	2,915,000	-	-
5-900-5560	Certificates of Obligation Principal 2020	-	-	1,000,000	1,125,000
5-900-5561	Certificates of Obligation Interest 2020	-	-	809,219	835,525
5-900-5572	Tax Notes Interest 2015	54,437	18,219	-	-
5-900-5573	Certificates of Obligation Interest 2017	920,013	920,013	901,013	862,213
	Subtotal Debt Service Obligations	<u>3,854,450</u>	<u>3,853,232</u>	<u>3,660,232</u>	<u>3,812,738</u>
5-900-5569	Fiscal Agent Fees	300	300	1,500	1,500
	Subtotal Professional Services	<u>300</u>	<u>300</u>	<u>1,500</u>	<u>1,500</u>
	Total Expenditures	<u><u>3,854,750</u></u>	<u><u>3,853,532</u></u>	<u><u>3,661,732</u></u>	<u><u>3,814,238</u></u>

**ECTOR COUNTY, TEXAS
DISTRICT CLERK RECORDS MANAGEMENT FUND - 022
FUND BALANCE ANALYSIS
FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	113,754	
Add: Revenues	<u>50,000</u>	
Available Funds	163,754	
Deduct: Expenditures	<u>143,740</u>	
Fund Balance 9-30-2021	<u><u>20,014</u></u>	14%
Add: Revenues	<u>38,250</u>	
Available Funds	58,264	
Deduct: Expenditures	<u>40,000</u>	
Fund Balance 9-30-2022	<u><u>18,264</u></u>	46%

**ECTOR COUNTY, TEXAS
DISTRICT CLERK'S RECORDS MANAGEMENT FUND - 022
FISCAL YEAR 2022
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
022-4064	District Clerk Fees	1,490	3,033	2,500	4,000
022-4099	Court Records Preservation Fees	41,590	34,082	33,000	34,000
	Subtotal Charges For Services	43,080	37,115	35,500	38,000
022-4161	Interest Earnings	913	1,154	250	250
	Subtotal Interest Earnings	913	1,154	250	250
022-4801	Operating Transfers In	-	10,000	-	-
	Subtotal Other Revenues	-	10,000	-	-
	Total Revenues	43,993	48,269	35,750	38,250

ECTOR COUNTY
DISTRICT CLERK'S RECORDS MANAGEMENT FUND - 022
FISCAL YEAR 2022
DEPARTMENT #022-110

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-110-5309	Contract Services	39,620	4,000	40,000	40,000
	Subtotal Professional Services	<u>39,620</u>	<u>4,000</u>	<u>40,000</u>	<u>40,000</u>
Total Expenditures		<u><u>39,620</u></u>	<u><u>4,000</u></u>	<u><u>40,000</u></u>	<u><u>40,000</u></u>

**ECTOR COUNTY, TEXAS
COUNTY CLERK ARCHIVE FUND - 023
FUND BALANCE ANALYSIS
FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	453,561	
Add: Revenues	<u>255,000</u>	
Available Funds	708,561	
Deduct: Expenditures	<u>349,880</u>	
Fund Balance 9-30-2021	<u><u>358,681</u></u>	103%
Add: Revenues	<u>201,000</u>	
Available Funds	559,681	
Deduct: Expenditures	<u>200,000</u>	
Fund Balance 9-30-2022	<u><u>359,681</u></u>	180%

**ECTOR COUNTY, TEXAS
COUNTY CLERK ARCHIVE FUND - 023
FISCAL YEAR 2022
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
023-4051	Archive Fees	231,629	193,470	175,000	200,000
	Subtotal Charges For Service	<u>231,629</u>	<u>193,470</u>	<u>175,000</u>	<u>200,000</u>
023-4161	Interest Earnings	2,857	4,544	1,000	1,000
	Subtotal Interest Earnings	<u>2,857</u>	<u>4,544</u>	<u>1,000</u>	<u>1,000</u>
023-4171	Donated Revenues	-	-	-	-
	Subtotal Other Revenues	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>234,486</u></u>	<u><u>198,014</u></u>	<u><u>176,000</u></u>	<u><u>201,000</u></u>

ECTOR COUNTY
COUNTY CLERK ARCHIVE FUND - 023
FISCAL YEAR 2022
DEPARTMENT #023-160

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-160-5309	Contract Services	288,690	-	-	200,000
	Subtotal Professional Services	<u>288,690</u>	<u>-</u>	<u>-</u>	<u>200,000</u>
Total Expenditures		<u><u>288,690</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>200,000</u></u>

**ECTOR COUNTY, TEXAS
DISTRICT CLERK ARCHIVE FUND - 024
FUND BALANCE ANALYSIS
FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	118,259	
Add: Revenues	<u>47,000</u>	
Available Funds	165,259	
Deduct: Expenditures	<u>121,000</u>	
Fund Balance 9-30-2021	<u><u>44,259</u></u>	37%
Add: Revenues	<u>33,200</u>	
Available Funds	77,459	
Deduct: Expenditures	<u>40,000</u>	
Fund Balance 9-30-2022	<u><u>37,459</u></u>	94%

**ECTOR COUNTY, TEXAS
DISTRICT CLERK ARCHIVE FUND - 024
FISCAL YEAR 2022
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
024-4051	Archive Fees	<u>39,875</u>	<u>33,218</u>	<u>30,000</u>	<u>33,000</u>
	Subtotal Charges For Service	<u>39,875</u>	<u>33,218</u>	<u>30,000</u>	<u>33,000</u>
024-4161	Interest Earnings	<u>1,069</u>	<u>1,012</u>	<u>250</u>	<u>200</u>
	Subtotal Interest Earnings	<u>1,069</u>	<u>1,012</u>	<u>250</u>	<u>200</u>
	Total Revenues	<u><u>40,944</u></u>	<u><u>34,230</u></u>	<u><u>30,250</u></u>	<u><u>33,200</u></u>

**ECTOR COUNTY
DISTRICT CLERK ARCHIVE FUND - 024
FISCAL YEAR 2022
DEPARTMENT #024-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-110-5309	Contract Services	3,000		40,000	40,000
	Subtotal Professional Services	<u>3,000</u>	<u>-</u>	<u>40,000</u>	<u>40,000</u>
Total Expenditures		<u>3,000</u>	<u>-</u>	<u>40,000</u>	<u>40,000</u>

**ECTOR COUNTY, TEXAS
 SELF-FUNDED LIABILITY INSURANCE FUND - 032
 FUND BALANCE ANALYSIS
 FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	47,634	
Add: Revenues	<u>952,000</u>	
Available Funds	999,634	
Deduct: Expenditures	<u>890,937</u>	
Fund Balance 9-30-2021	<u><u>108,697</u></u>	12%
Add: Revenues	<u>1,043,937</u>	
Available Funds	1,152,634	
Deduct: Expenditures	<u>1,042,937</u>	
Fund Balance 9-30-2022	<u><u>109,697</u></u>	11%

**ECTOR COUNTY, TEXAS
 SELF-FUNDED LIABILITY FUND - 032
 FISCAL YEAR 2022
 REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
032-4161	Interest Earnings	6,662	2,013	1,000	1,000
	Subtotal Interest Earnings	<u>6,662</u>	<u>2,013</u>	<u>1,000</u>	<u>1,000</u>
032-4199	Miscellaneous Revenue	163	1,828	-	-
	Subtotal Other Revenues	<u>163</u>	<u>1,828</u>	<u>-</u>	<u>-</u>
032-4401	General and Professional Premiums	242,744	252,744	336,200	92,096
032-4402	Public Official Liability Premiums	-	-	39,000	38,882
032-4403	Auto and Heavy Equipment Premiums	105,654	105,654	159,100	372,479
032-4404	Law Enforcement Premiums	-	-	75,000	132,232
032-4405	Property Insurance Premiums	255,202	255,202	337,000	298,298
032-4406	Other Insurance Premiums	-	-	-	108,950
	Subtotal Charges For Service	<u>603,600</u>	<u>613,600</u>	<u>946,300</u>	<u>1,042,937</u>
	Total Revenues	<u><u>610,425</u></u>	<u><u>617,441</u></u>	<u><u>947,300</u></u>	<u><u>1,043,937</u></u>

**ECTOR COUNTY
 SELF-FUNDED LIABILITY FUND - 032
 FISCAL YEAR 2022
 DEPARTMENT #032-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-960-5309	Contract Services	2,632	2,003	5,000	5,000
5-960-5334	County Legal Fees	21,755	49,705	60,000	60,000
	Subtotal Professional Services	24,387	51,708	65,000	65,000
5-960-5362	Property Insurance	209,738	243,267	298,298	298,298
5-960-5363	General and Professional Liability	168,245	181,544	92,096	92,096
5-960-5366	Public Officials Liability	30,811	30,632	38,882	38,882
5-960-5367	Auto Liability	102,532	139,591	220,479	372,479
5-960-5368	Cyber Risk Premiums	13,000	-	-	-
5-960-5369	Law Enforcement Liability	-	-	132,232	132,232
5-960-5376	Terrorism Insurance	-	13,203	16,950	16,950
	Subtotal Insurance	524,326	608,237	798,937	950,937
5-960-5382	Claims Settlements	67,564	39,274	27,000	27,000
	Subtotal Other Miscellaneous Expenditures	67,564	39,274	27,000	27,000
	Total Expenditures	616,277	699,219	890,937	1,042,937

**ECTOR COUNTY, TEXAS
COLISEUM FUND - 041
FUND BALANCE ANALYSIS
FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	690,342	
Add: Revenues	<u>2,350,000</u>	
Available Funds	3,040,342	
Deduct: Expenditures	<u>1,400,000</u>	
Fund Balance 9-30-2021	<u><u>1,640,342</u></u>	117%
Add: Revenues	<u>1,642,000</u>	
Available Funds	3,282,342	
Deduct: Expenditures	<u>1,655,535</u>	
Cash Balance 9-30-2022	<u><u>1,626,807</u></u>	98%

**ECTOR COUNTY, TEXAS
COLISEUM FUND - 041
FISCAL YEAR 2022
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
041-4003	Delinquent Taxes	2,801	1,736	-	
041-4004	Penalties and Interest	344	215	-	
041-4005	Hotel/Motel Sales Tax	1,185,106	882,768	700,000	800,000
	Subtotal Taxes	<u>1,188,250</u>	<u>884,718</u>	<u>700,000</u>	<u>800,000</u>
041-4088	Coliseum Rental	507,444	243,661	455,000	445,000
041-4089	Arena Rentals	15,790	21,830	40,000	40,000
041-4093	Hockey Revenues	76,230	91,000	91,000	91,000
041-4168	Concessions	215,651	169,698	230,000	215,000
041-4179	Commissions	2,400	-	-	50,000
	Subtotal Charges For Service	<u>817,515</u>	<u>526,189</u>	<u>816,000</u>	<u>841,000</u>
041-4161	Interest Earnings	15,216	7,735	1,000	1,000
	Subtotal Interest Earnings	<u>15,216</u>	<u>7,735</u>	<u>1,000</u>	<u>1,000</u>
041-4164	Auction Proceeds	-	21,470	-	
041-4171	Donated Revenue	50,000	50,000	50,000	
041-4172	Insurance Settlements	18,655	-		
041-4198	Restitution	-	-		
041-4199	Miscellaneous Revenue	1,200	3,600	3,500	
041-4301	Bond Proceeds	-	-		
041-4801	Operating Transfers	-	-		
041-4802	Gain on Sale of Assets	-	-		
	Subtotal Other Revenues	<u>69,855</u>	<u>75,070</u>	<u>53,500</u>	<u>-</u>
	Total Revenues	<u><u>2,090,837</u></u>	<u><u>1,493,712</u></u>	<u><u>1,570,500</u></u>	<u><u>1,642,000</u></u>

**ECTOR COUNTY
COLISEUM FUND - 041
FISCAL YEAR 2022
DEPARTMENT #041-860**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-860-5102	Salaries, Appointed Official	75,366	75,525	75,528	81,685
5-860-5103	Salaries, Full Time	446,877	459,355	472,162	505,273
5-860-5105	Contract Salaries	29,306	25,038	40,000	40,000
	Subtotal Salaries	551,549	559,918	587,690	626,958
5-860-5121	Social Security Taxes	38,849	39,503	42,571	45,597
5-860-5122	Health Insurance	140,400	140,400	137,700	140,400
5-860-5123	Retirement	96,317	102,704	106,288	113,844
	Subtotal Employee Benefits	275,566	282,607	286,559	299,841
5-860-5107	Longevity Pay	3,556	4,304	4,592	4,880
5-860-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-860-5151	Telephone Allowance	1,447	1,500	1,500	1,500
	Subtotal Allowances	7,703	8,504	8,792	9,080
5-860-5161	Education and Travel Expense	3,109	-	-	8,000
	Subtotal Education and Travel Expense	3,109	-	-	8,000
5-860-5171	Office Supplies	574	477	750	750
5-860-5176	Uniform Supplies	7,669	5,797	9,000	8,450
5-860-5190	Small Tools	380	313	1,000	1,000
5-860-5193	Postage	14	153	100	100
5-860-5199	Departmental Furniture and Equipment	-	-	-	23,000
5-860-5202	Motor Vehicle Fuel	280	323	800	800
5-860-5206	Janitorial Supplies	13,073	5,904	12,000	14,000
5-860-5207	Subscriptions	-	5,999	450	450
5-860-5241	Building Materials and Supplies	167,702	140,109	113,900	103,200
5-860-5247	Equipment Maintenance and Repairs	1,740	1,595	6,500	6,500
5-860-5251	Motor Vehicle Maintenance & Repairs	48,804	57,637	49,560	64,510
5-860-5283	Software Maintenance Contracts	1,730	-	1,730	1,730
5-860-5284	Copier Lease Contract	1,986	2,212	2,200	2,200
5-860-5391	Equipment Rental	2,238	3,985	3,400	25,600
5-860-5403	County Advertising	9,408	1,947	2,150	2,500
	Subtotal Departmental Supplies and Expenses	255,598	226,451	203,540	254,790
5-860-5302	Professional Dues and Fees	470	745	950	950
5-860-5309	Contract Services	71,803	53,904	47,660	25,476
	Subtotal Professional Services	72,273	54,649	48,610	26,426
5-860-5351	Telephone	-	-	-	2,827
5-860-5352	Electricity	219,914	214,854	240,000	240,000
5-860-5353	Natural Gas	36,735	33,168	40,000	40,000
5-860-5354	Water, Sewer and Trash Expense	57,149	66,003	60,000	60,000
	Subtotal Utilities	313,798	314,025	340,000	342,827

**ECTOR COUNTY
COLISEUM FUND - 041
FISCAL YEAR 2022
DEPARTMENT #041-860, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-860-5362	Property Insurance	40,832	40,832	47,000	47,000
5-860-5363	General and Professional Liability	4,855	4,855	5,600	5,600
5-860-5367	Auto Liability	2,041	2,041	2,500	2,500
5-860-5371	Workers Compensation	10,799	10,994	13,788	14,638
5-860-5374	Unemployment Insurance	452	533	724	775
5-860-5375	Other Insurance	100	100	100	100
	Subtotal Insurance	<u>59,079</u>	<u>59,355</u>	<u>69,712</u>	<u>70,613</u>
5-860-5505	Motor Vehicle Equipment	-	-	-	17,000
5-860-5507	Special Departmental Equipment	-	-	50,000	-
5-860-5509	Improvements and Construction	-	83,873	-	-
	Subtotal Capital Expenditures	<u>-</u>	<u>83,873</u>	<u>50,000</u>	<u>17,000</u>
	Total Expenditures	<u>1,538,675</u>	<u>1,589,382</u>	<u>1,594,903</u>	<u>1,655,535</u>

**ECTOR COUNTY
COLISEUM FUND PERSONNEL BUDGET - 041
FISCAL YEAR 2022
DEPARTMENT #041-860**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	808-11	39.27	81,684.74	1,800.00	1,088.00	300.00	84,872.74
Subtotal Appointed Officials		1.0	81,684.74	1,800.00	1,088.00	300.00	84,872.74
1 Assistant Director	301-01	20.70	43,057.66	900.00	-	300.00	44,257.66
1 Horse Arena Coordinator	302-15	29.16	60,655.13	-	1,048.00	300.00	62,003.13
1 Events Manager	303-01	16.83	35,007.75	-	-	300.00	35,307.75
1 Department Coordinator	107-01	15.83	32,927.67	-	-	-	32,927.67
1 Custodian Foreman I	704-13	26.75	55,642.14	-	768.00	300.00	56,710.14
1 Maintenance Technician	709-03	16.57	34,466.93	-	-	-	34,466.93
2 Maintenance Technician	709-02	15.93	33,135.67	-	-	-	33,135.67
3 Maintenance Technician	709-02	15.93	33,135.67	-	-	-	33,135.67
4 Maintenance Technician	709-11	22.69	47,197.02	-	604.00	-	47,801.02
5 Maintenance Technician	709-12	23.60	49,089.89	-	712.00	-	49,801.89
6 Maintenance Technician	709-12	23.60	49,089.89	-	660.00	-	49,749.89
7 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
Subtotal Full Time		12.0	505,272.25	900.00	3,792.00	1,200.00	511,164.25
Total Department		13.0	586,956.99	2,700.00	4,880.00	1,500.00	596,036.99

**ECTOR COUNTY, TEXAS
AIRPORT FUND - 042
FUND BALANCE ANALYSIS
FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	436,737	
Add: Revenues	<u>289,800</u>	
Available Funds	726,537	
Deduct: Expenditures	<u>500,000</u>	
Fund Balance 9-30-2021	<u><u>226,537</u></u>	45%
Add: Revenues	<u>265,800</u>	
Available Funds	492,337	
Deduct: Expenditures	<u>359,150</u>	
Cash Balance 9-30-2022	<u><u>133,187</u></u>	37%

**ECTOR COUNTY, TEXAS
AIRPORT FUND - 042
FISCAL YEAR 2022
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
042-4003	Delinquent Taxes	303	204	-	-
042-4004	Penalties and Interest	41	26	-	-
042-4039	FAA Revenues	-	-	-	-
	Subtotal Taxes	<u>345</u>	<u>230</u>	<u>-</u>	<u>-</u>
042-4090	Ground Leases Income	33,105	34,425	35,000	35,000
042-4091	Fixed Base Operator Lease	101,490	101,490	101,000	101,000
042-4166	Fuel Revenue	127,513	103,096	90,000	101,000
042-4167	Fixed Base Operator Utility Charges	27,244	29,569	27,000	27,000
042-4172	Insurance Settlements	-	-	-	-
	Subtotal Charges For Service	<u>289,351</u>	<u>268,580</u>	<u>253,000</u>	<u>264,000</u>
042-4161	Interest Earnings	<u>13,620</u>	<u>4,716</u>	<u>5,000</u>	<u>1,000</u>
	Subtotal Interest Earnings	<u>13,620</u>	<u>4,716</u>	<u>5,000</u>	<u>1,000</u>
042-4164	Auction Proceeds	67	-	-	-
042-4199	Miscellaneous Revenue	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>
	Subtotal Other Revenues	<u>867</u>	<u>800</u>	<u>800</u>	<u>800</u>
	Total Revenues	<u><u>304,183</u></u>	<u><u>274,326</u></u>	<u><u>258,800</u></u>	<u><u>265,800</u></u>

**ECTOR COUNTY
AIRPORT FUND - 042
FISCAL YEAR 2022
DEPARTMENT #042-870**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-870-5103	Salaries, Full Time	84,338	14,627	-	-
	Subtotal Salaries	84,338	14,627	-	-
5-870-5121	Social Security Taxes	5,970	1,025	-	-
5-870-5122	Health Insurance	21,600	21,600	-	-
5-870-5123	Retirement	15,327	2,680	-	-
	Subtotal Employee Benefits	42,897	25,305	-	-
5-870-5171	Office Supplies	-	255	200	200
5-870-5176	Uniform Supplies	2,862	1,627	2,800	-
5-870-5190	Small Tools	498	467	500	500
5-870-5193	Postage	-	-	-	-
5-870-5207	Subscriptions	-	-	120	50
5-870-5241	Building Materials and Supplies	5,797	3,798	10,000	1,000
5-870-5243	Electrical Materials and Supplies	28,440	12,351	30,000	20,000
5-870-5247	Equipment Maintenance	8,023	65	8,000	5,000
5-870-5248	Grounds Maintenance Supplies	4,206	-	5,000	5,000
5-870-5249	Airport Runway Maintenance	4,713	2,391	8,500	8,500
5-870-5251	Motor Vehicle Funding	105,768	38,546	42,350	-
5-870-5254	Storage Tank Maintenance	-	-	6,000	-
	Subtotal Departmental Supplies and Expenses	160,307	59,500	113,470	40,250
5-870-5307	Professional Services	-	5,500	20,000	5,000
5-870-5309	Contract Services	-	6,772	9,200	-
	Subtotal Professional Expenses	-	12,272	29,200	5,000
5-870-5351	Telephone ATIS	744	821	1,600	1,600
5-870-5352	Electricity	35,679	37,766	42,000	40,000
5-870-5354	Water, Sewer and Trash Expense	1,758	3,031	2,625	2,700
	Subtotal Utilities	38,181	41,618	46,225	44,300
5-870-5362	Property Insurance	30,624	30,624	36,000	36,000
5-870-5363	General Liability Insurance	4,855	4,855	5,600	5,600
5-870-5367	Auto Liability	510	510	600	-
5-870-5371	Workers Compensation	1,947	413	-	-
5-870-5374	Unemployment Insurance	72	-	-	-
5-870-5375	Other Insurance	-	753	800	-
	Subtotal Insurance	38,008	37,155	43,000	41,600
5-870-5398	Grantee Contribution	-	-	-	-
5-870-5801	Operating Transfers Out To Cap Impr Fund	218,500	100,000	150,000	100,000
	Subtotal Other Miscellaneous Expenditures	218,500	100,000	150,000	100,000
5-870-5507	Special Departmental Equipment	-	-	-	-
5-870-5509	Improvements and Construction	1,500	54,732	100,000	128,000
	Subtotal Capital Expenditures	1,500	54,732	100,000	128,000
Total Expenditures		583,731	345,209	481,895	359,150

**ECTOR COUNTY, TEXAS
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FISCAL YEAR 2022
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
043-4005	Hotel/Motel Sales Tax	<u>1,185,106</u>	<u>882,768</u>	<u>700,000</u>	<u>800,000</u>
	Subtotal Taxes	<u>1,185,106</u>	<u>882,768</u>	<u>700,000</u>	<u>800,000</u>
043-4161	Interest Earnings	<u>86,821</u>	<u>7,286</u>	<u>7,000</u>	<u>7,000</u>
	Subtotal Interest Earnings	<u>86,821</u>	<u>7,286</u>	<u>7,000</u>	<u>7,000</u>
043-4172	Insurance Settlements	353,834	244,541		-
043-4801	Operating Transfer In	<u>-</u>	<u>1,250,000</u>		<u>-</u>
	Subtotal Other Revenues	<u>353,834</u>	<u>1,494,541</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>1,625,760</u></u>	<u><u>2,384,595</u></u>	<u><u>707,000</u></u>	<u><u>807,000</u></u>

**ECTOR COUNTY, TEXAS
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FUND BALANCE ANALYSIS
FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	781,412	
Add: Revenues	<u>2,256,000</u>	
Available Funds	3,037,412	
Deduct: Expenditures	<u>700,000</u>	
Fund Balance 9-30-2021	<u><u>2,337,412</u></u>	334%
Add: Revenues	<u>807,000</u>	
Available Funds	3,144,412	
Deduct: Expenditures	<u>1,462,300</u>	
Fund Balance 9-30-2022	<u><u>1,682,112</u></u>	115%

**ECTOR COUNTY
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FISCAL YEAR 2022
DEPARTMENT #043-860**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-860-5199	Departmental Furniture & Equipment	-	-	-	16,500
5-860-5403	Advertising	-	-	-	-
	Subtotal Departmental Supplies & Expenses	-	-	-	16,500
5-860-5307	Professional Services	22,068	29,143		
5-860-5309	Contract Services	-	-	-	166,800
	Subtotal Professional Expenses	22,068	29,143	-	166,800
5-860-5502	Land Acquisition	-	-	-	-
5-860-5503	New Building	-	-	-	-
5-860-5505	Motor Vehicle Equipment	-	98,900	-	-
5-860-5507	Special Department Equipment	-	-	254,272	-
5-860-5509	Improvements and Construction	1,005,111	1,134,574	-	29,000
	Subtotal Capital Expenditures	1,005,111	1,233,474	254,272	29,000
5-860-5801	Operating Transfer Out	-	-	-	1,250,000
	Subtotal Other Expenses	-	-	-	1,250,000
	Total Expenditures	1,027,179	1,262,617	254,272	1,462,300

**ECTOR COUNTY, TEXAS
 AIRPORT CAPITAL IMPROVEMENT FUND - 046
 FUND BALANCE ANALYSIS
 FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	135,384	
Add: Revenues	<u>641,352</u>	
Available Funds	776,736	
Deduct: Expenditures	<u>183,907</u>	
Fund Balance 9-30-2021	<u><u>592,829</u></u>	322%
Add: Revenues	<u>150,000</u>	
Available Funds	742,829	
Deduct: Expenditures	<u>706,000</u>	
Fund Balance 9-30-2022	<u><u>36,829</u></u>	5%

ECTOR COUNTY, TEXAS
AIRPORT CAPITAL IMPROVEMENT FUND - 046
FISCAL YEAR 2022
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
046-4021	TxDot Capital Grants	-	-	-	-
046-4040	RAMP Grant Revenue	50,000	50,000	50,000	50,000
046-4172	Insurance Settlements	314,647	-	-	-
046-4801	Operating Transfers In	<u>218,500</u>	<u>700,000</u>	<u>100,000</u>	<u>100,000</u>
	Subtotal Operating Expenditures	583,147	750,000	150,000	150,000
046-4161	Interest Earnings	<u>12,952</u>	<u>398</u>	-	-
	Subtotal Interest Earnings	12,952	398	-	-
	Total Revenues	<u><u>596,099</u></u>	<u><u>750,398</u></u>	<u><u>150,000</u></u>	<u><u>150,000</u></u>

**ECTOR COUNTY
AIRPORT CAPITAL IMPROVEMENT FUND - 046
FISCAL YEAR 2022
DEPARTMENT #046-870**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-870-5240	RAMP Grant Improvements	118,816	106,717	100,000	100,000
5-870-5403	County Advertising	-	-	-	1,000
	Subtotal Departmental Supplies and Expenses	<u>118,816</u>	<u>106,717</u>	<u>100,000</u>	<u>101,000</u>
5-870-5307	Professional Services	51,402	4,139	-	5,000
5-870-5398	Grantee Contributions	90,380	-	-	-
	Subtotal Professional Services	<u>141,782</u>	<u>4,139</u>	<u>-</u>	<u>5,000</u>
5-870-5509	Improvements and Construction	1,061,534	592,044	-	-
	Subtotal Capital Expenditures	<u>1,061,534</u>	<u>592,044</u>	<u>-</u>	<u>-</u>
5-870-5801	Operating Transfer Out	-	-	-	600,000
	Subtotal Other Expenses	<u>-</u>	<u>-</u>	<u>-</u>	<u>600,000</u>
	Total Expenditures	<u><u>1,322,132</u></u>	<u><u>702,900</u></u>	<u><u>100,000</u></u>	<u><u>706,000</u></u>

**ECTOR COUNTY, TEXAS
EQUIPMENT SERVICES FUND - 051
FUND BALANCE ANALYSIS
FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	945,555	
Add: Revenues	<u>2,259,994</u>	
Available Funds	3,205,549	
Deduct: Expenditures	<u>2,930,916</u>	
Fund Balance 9-30-2021	<u><u>274,633</u></u>	9%
Add: Revenues	<u>2,132,915</u>	
Available Funds	2,407,548	
Deduct: Expenditures	<u>2,219,547</u>	
Fund Balance 9-30-2022	<u><u>188,001</u></u>	8%

**ECTOR COUNTY, TEXAS
EQUIPMENT SERVICES FUND - 051
FISCAL YEAR 2022
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
051-4121	General Fund Vehicle Maintenance	1,594,596	863,231	693,320	760,303
051-4122	FMLR Vehicle Maintenance	778,176	889,482	803,150	594,108
051-4123	Coliseum Vehicle Maintenance	48,804	57,637	49,560	64,510
051-4124	Sales Tax Vehicle Maintenance	-	-	182,312	657,994
051-4125	Airport Vehicle Maintenance	105,768	38,546	42,350	-
	Subtotal Charges For Service	<u>2,527,344</u>	<u>1,848,896</u>	<u>1,770,692</u>	<u>2,076,915</u>
051-4161	Interest Earnings	42,551	21,924	10,000	1,000
051-4163	Leased Property Revenue	-	-	-	-
	Subtotal Interest Earnings	<u>42,551</u>	<u>21,924</u>	<u>10,000</u>	<u>1,000</u>
051-4130	Fuel Reimbursements	14,329	7,573	10,000	10,000
051-4164	Proceeds From Auctions	16,973	-	15,000	5,000
051-4171	Donated Revenues	379,474	-	-	-
051-4172	Insurance Settlements	179,958	158,584	-	-
051-4198	Restitution	647	-	-	-
051-4199	Miscellaneous Revenue	123,280	44,356	20,000	40,000
051-4801	Operating Transfers In	-	-	-	-
051-4801	Bond Proceeds	-	-	-	-
051-4802	Gain on Sale of Asset	-	-	-	-
	Subtotal Other Revenues	<u>714,660</u>	<u>210,513</u>	<u>45,000</u>	<u>55,000</u>
	Total Revenues	<u><u>3,284,556</u></u>	<u><u>2,081,333</u></u>	<u><u>1,825,692</u></u>	<u><u>2,132,915</u></u>

**ECTOR COUNTY
EQUIPMENT SERVICES FUND - 051
FISCAL YEAR 2022
DEPARTMENT #051-770**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-770-5171	Office Supplies	-	1,152	200	1,000
5-770-5190	Small Tool Supplies	133	1,047	2,000	2,000
5-770-5199	Departmental Furniture and Equipment	12,637	4,116	10,000	8,000
5-770-5202	Motor Vehicle Fuel	524,661	491,093	600,000	560,000
5-770-5207	Subscriptions	840	-	-	-
5-770-5247	Equipment Maintenance and Repair	5,336	26,886	20,000	30,000
5-770-5251	Motor Vehicle Repairs and Maintenance	209,962	298,490	300,000	300,000
5-770-5254	Underground Storage Tank Maintenance	-	-	3,000	3,000
	Subtotal Departmental Supplies and Expenses	<u>753,569</u>	<u>822,784</u>	<u>935,200</u>	<u>904,000</u>
5-770-5309	Contract Services	1,070,384	1,101,314	1,200,000	1,287,000
	Subtotal Professional Services	<u>1,070,384</u>	<u>1,101,314</u>	<u>1,200,000</u>	<u>1,287,000</u>
5-770-5351	Telephone	-	-	-	2,247
5-770-5352	Electricity	9,979	8,902	9,500	9,500
5-770-5353	Natural Gas	6,276	6,195	12,000	12,000
5-770-5354	Water, Sewer and Trash Expense	895	1,141	4,100	4,100
	Subtotal Utilities	<u>17,150</u>	<u>16,238</u>	<u>25,600</u>	<u>27,847</u>
5-770-5375	Other Insurance	797	251	800	700
	Subtotal Insurance	<u>797</u>	<u>251</u>	<u>800</u>	<u>700</u>
5-770-5505	Motor Vehicle Equipment	816,379	885,350	-	-
5-770-5507	Special Departmental Equipment	111,841	139,470	-	-
	Subtotal Capital Expenditures	<u>928,220</u>	<u>1,024,820</u>	<u>-</u>	<u>-</u>
Total Expenditures		<u><u>2,770,120</u></u>	<u><u>2,965,407</u></u>	<u><u>2,161,600</u></u>	<u><u>2,219,547</u></u>

**ECTOR COUNTY, TEXAS
 SELF-FUNDED HEALTH BENEFITS FUND - 052
 FUND BALANCE ANALYSIS
 FISCAL YEAR 2022**

	PROJECTED	
Fund Balance 09-30-2020	8,366,905	
Add: Revenues	<u>10,979,000</u>	
Available Funds	19,345,905	
Deduct: Expenditures	<u>11,256,584</u>	
Fund Balance 9-30-2021	<u><u>8,089,321</u></u>	72%
Add: Revenues	<u>9,793,000</u>	
Available Funds	17,882,321	
Deduct: Expenditures	<u>11,280,293</u>	
Fund Balance 9-30-2022	<u><u>6,602,028</u></u>	59%

**ECTOR COUNTY, TEXAS
HEALTH BENEFITS FUND - 052
FISCAL YEAR 2022
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
<u>CHARGES FOR SERVICES</u>					
052-4140	Supplemental Life Premiums	97,308	81,438	80,000	80,000
052-4141	Employee Insurance Premiums	460,509	512,588	495,000	500,000
052-4142	Retiree Dependent Premiums	133,510	130,210	54,000	100,000
052-4143	Former Employee Premiums (COBRA)	-	-	-	-
052-4144	Dependents Premiums	796,483	908,712	840,000	840,000
052-4145	Retiree Premiums	72,332	53,845	72,000	72,000
052-4146	Vision Insurance Premiums	77,920	82,423	72,000	72,000
052-4147	Insurance Premiums Appraisal District	390,000	351,000	384,000	384,000
052-4148	Dependent Premiums Appraisal District	33,425	30,250	33,000	33,000
052-4149	Employer Insurance Premiums	7,068,600	8,173,800	7,074,000	7,074,000
052-4151	Medicare Retiree Premiums	144,457	161,565	142,000	142,000
052-4152	Medicare Retiree Dependent Premiums	196,811	208,260	276,000	276,000
052-4155	Tobacco Premiums	49,425	53,757	60,000	60,000
052-4156	Air Ambulance Premiums	19,364	35,732	16,800	20,000
	Subtotal Charges For Service	<u>9,540,144</u>	<u>10,783,579</u>	<u>9,598,800</u>	<u>9,653,000</u>
<u>INTEREST REVENUE</u>					
052-4161	Interest Earnings	<u>177,722</u>	<u>109,281</u>	<u>100,000</u>	<u>40,000</u>
	Subtotal Interest Earnings	<u>177,722</u>	<u>109,281</u>	<u>100,000</u>	<u>40,000</u>
<u>OTHER REVENUE</u>					
052-4176	Claim Limit Proceeds	360,183	97,232	-	-
052-4199	Miscellaneous Revenue	135,935	151,187	120,000	100,000
052-4801	Operating Transfers	-	-	-	-
	Subtotal Other Revenues	<u>496,119</u>	<u>248,419</u>	<u>120,000</u>	<u>100,000</u>
	Total Revenues	<u><u>10,213,985</u></u>	<u><u>11,141,279</u></u>	<u><u>9,818,800</u></u>	<u><u>9,793,000</u></u>

**ECTOR COUNTY
HEALTH BENEFITS FUND - 052
FISCAL YEAR 2022
DEPARTMENT #052-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-960-5171	Office Supplies	-	245	1,000	1,300
	Subtotal Departmental Supplies and Expenses	-	245	1,000	1,300
5-960-5304	Independent Audit Services	10,000	17,000	28,000	28,000
5-960-5307	Professional Services	3,848	-	5,000	5,000
5-960-5309	Contract Services	17,053	-	25,000	25,000
5-960-5361	Health Admin Fee - County	129,268	152,787	186,000	186,000
5-960-5362	Health Admin Fee - Retirees	35,983	38,893	52,000	52,000
5-960-5364	Health Admin Fee - Appraisal District	8,011	8,675	9,500	9,500
	Subtotal Professional Services	204,163	217,355	305,500	305,500
5-960-5150	Air Ambulance Premiums	16,707	35,068	36,000	36,000
5-960-5358	Stop Loss Insurance - Retirees	51,963	56,978	75,000	75,000
5-960-5359	Stop Loss Insurance - Appraisal District	30,504	31,802	42,000	42,000
5-960-5360	Stop Loss Insurance - County	387,156	487,103	566,000	566,000
5-960-5365	Supplemental Life Premiums	83,193	82,391	86,000	86,000
5-960-5366	Vision Insurance	72,534	81,917	81,000	81,000
5-960-5367	Federal PICORI Fee	3,152	2,653	3,600	3,600
5-960-5368	Retiree Supplemental Medicare Premiumus	1,131,659	1,158,937	1,221,000	1,243,152
5-960-5370	Life/AD&D Insurance - County	9,287	10,055	19,000	19,000
5-960-5371	Life/AD&D Insurance - Retirees	8,637	8,811	12,100	12,100
5-960-5372	Life/AD&D Insurance - Appraisal District	542	542	900	900
	Subtotal Insurance	1,795,334	1,956,257	2,142,600	2,164,752
5-960-5379	Medical & Dental Claims - Appraisal District	624,678	318,679	375,000	375,000
5-960-5380	Medical & Dental Claims - County	5,970,854	5,901,118	5,900,000	5,900,000
5-960-5381	Medical & Dental Claims - Retirees	1,025,041	1,128,510	2,100,000	2,100,000
	Subtotal Claims	7,620,573	7,348,307	8,375,000	8,375,000
Total Health Expenditures		9,620,070	9,522,164	10,824,100	10,846,552

**ECTOR COUNTY
HEALTH BENEFITS FUND WELLNESS CLINIC- 052
FISCAL YEAR 2022
DEPARTMENT #052-961**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED
5-961-5171	Office Supplies	602	1,366	950	1,400
5-961-5182	Drugs and Medical Supplies Supplies	13,274	13,594	13,500	13,700
5-961-5184	Lab Supplies	56	68	300	225
5-961-5199	Departmental Furniture and Equipment	3,091	861	-	-
5-961-5207	Subscriptions	-	-	-	1,822
5-961-5247	Equipment Repairs and Maintenance	-	-	300	300
5-961-5284	Copier Lease Contract	1,289	1,289	934	1,000
	Subtotal Departmental Supplies and Expenses	<u>18,312</u>	<u>17,178</u>	<u>15,984</u>	<u>18,447</u>
5-961-5307	Professional and Medical Services	169,454	179,901	195,000	195,000
5-961-5309	Contract Services	198,960	205,480	208,000	216,260
	Subtotal Professional Services	<u>368,414</u>	<u>385,381</u>	<u>403,000</u>	<u>411,260</u>
5-961-5351	Telephone	-	-	-	1,534
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,534</u>
5-961-5383	Medical Malpractice Liability Insurance	1,972	1,754	2,500	2,500
	Subtotal Insurance	<u>1,972</u>	<u>1,754</u>	<u>2,500</u>	<u>2,500</u>
Total Health Clinic Expenditures		<u>388,698</u>	<u>404,313</u>	<u>421,484</u>	<u>433,741</u>
Total Expenditures		<u>10,008,768</u>	<u>9,926,477</u>	<u>11,245,584</u>	<u>11,280,293</u>