

**ECTOR COUNTY**  
**2024**  
**PROPOSED BUDGET**

**Proposed 2023 Property Tax Rates to Fund 2024 Budget**

General Fund	0.300000	20,597,050,591	2023 Total Taxable Value
Farm to Market	0.031223		
Debt Service	<u>0.018777</u>	<u>20,597,050,591</u>	
	0.350000	Proposed Tax Rate	

<u>General Fund</u>	<u>Farm to Market</u>	<u>Debt Service</u>	
20,597,050,591	20,597,050,591	20,597,050,591	
<u>0.3</u>	<u>0.031223</u>	<u>0.018777</u>	Rate per \$100 valuation
61,791,151.77	6,431,017.11	3,867,508.19	
x	x	x	
<u>98%</u>	<u>98%</u>	<u>98%</u>	Estimated Collections
60,555,328.74	6,302,396.76	3,790,158.03	

Estimated Fund Balances:

General Fund	19,475,451
Farm to Market	252,365
Debt Service	2,402,894

Ector County has the following outstanding obligations:

2017 Certificate of Obligation	25,900,417
2020 Certificate of Obligation	23,549,925

Ector County's tax rate will remain unchanged from the previous year at \$0.35 per \$100 valuation.

This budget will raise more total property taxes than last year's budget by \$11,572,675 or 19.12%, and of that amount \$1,568,544 is tax revenue to be raised from new property added to the tax roll this year.

001-General Fund

REVENUES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D REVENUE	2023-2024 YEAR END	
4002 Current Ad Valorem Taxes	50,132,634	48,841,187	53,852,333.00	54,276,498.62	60,555,329.00	
4003 Delinquent Taxes	955,724	1,097,370	1,667,454.00	989,525.55	1,175,000.00	
4004 Penalties And Interest	811,094	889,348	833,727.00	848,676.56	833,727.00	
4011 Alcoholic Beverage License	59,926	59,989	60,000.00	23,540.00	60,000.00	
4012 Marriage License	30,926	36,275	35,000.00	36,952.50	35,000.00	
4013 Septic System Permits	129,487	128,480	140,000.00	98,730.00	120,000.00	
4014 S.O. Business License	22,200	27,525	26,000.00	26,947.00	26,000.00	
4015 Game Room Ordinance Fee	61,500	46,400	54,000.00	40,400.00	52,000.00	
4021 Click It Or Ticket Program	9,052	0	0.00	0.00	0.00	
4022 State Reimburse Jury Fees	67,966	143,004	120,000.00	56,950.00	120,000.00	
4023 State Reimburse Witness Travel	9,382	26,086	25,000.00	19,630.58	25,000.00	
4024 State Reimburse CA Salary	84,000	84,000	84,000.00	70,000.00	70,000.00	
4025 State Prosecutor Longevity	33,120	28,402	35,000.00	32,400.00	35,000.00	
4026 State Bingo Revenue	83,049	115,095	110,000.00	116,779.01	120,000.00	
4027 State Mixed Beverage Tax	694,522	847,196	750,000.00	559,587.85	750,000.00	
4028 Indigent Defense Task Force	117,120	108,093	120,000.00	113,628.00	115,000.00	
4029 Odyssey User Contracts	64,962	44,972	45,000.00	0.00	0.00	
4032 MHMR Officer Reimbursement	70,000	70,000	70,000.00	58,333.30	70,000.00	
4033 Federal Officer Reimbursement	12,550	1,072	0.00	0.00	0.00	
4034 PermiaCare MHMR Grant	270,152	253,138	250,000.00	261,980.29	275,000.00	
4035 FMH Foundation Grant	0	60,000	0.00	0.00	0.00	
4037 Interlock Monitor Fee	10,540	10,264	11,000.00	7,605.00	9,000.00	
4038 Passport Fees	20,300	134,435	135,000.00	104,405.00	150,000.00	
4042 SCAAP Grant	0	0	0.00	25,384.00	0.00	
4043 PSM Personal Bond Fee	36,370	22,585	22,000.00	11,722.50	13,000.00	
4047 Victim Assistance CJD CA	49,275	0	0.00	0.00	0.00	
4048 Victim Assistance CJD DA	34,125	125,000	125,000.00	9,375.00	12,000.00	
4050 OAG Vine Grant	45,184	15,072	30,000.00	0.00	0.00	
4052 Judicial Support Fund	1,666	1,003	1,000.00	601.47	750.00	
4053 School Zone Fines	47	150	100.00	237.42	250.00	
4054 Monitoring Fees	665,816	435,381	450,000.00	244,056.50	295,000.00	
4055 Victim Assistance OAG DA	27,652	0	0.00	0.00	0.00	
4056 Court Appointed Attorney Fees	167,001	231,502	225,000.00	190,173.83	225,000.00	
4057 State Reimburse Court Judge	193,200	196,164	193,000.00	154,387.03	193,200.00	
4059 Victim Assistance OAG CA	36,299	0	0.00	0.00	0.00	
4060 Medical Examiner Fees	1,755	1,607	1,000.00	880.00	1,100.00	
4061 County Attorney Fees	16,387	24,494	22,000.00	15,385.88	18,000.00	
4062 County Clerk Fees	700,907	811,338	780,000.00	621,850.59	745,000.00	
4063 District Attorney Fees	525	0	100.00	948.00	1,400.00	
4064 District Clerk Fees	349,388	208,870	210,000.00	162,282.36	195,000.00	
4065 County Judge Fees	1,887	1,212	1,000.00	991.66	1,200.00	
4066 Justice Of Peace Fees	142,622	109,055	120,000.00	76,700.85	100,000.00	
4067 Sheriff Fees	518,398	632,880	590,000.00	511,415.87	625,000.00	

001-General Fund

REVENUES	2020-2021 ACTUAL	2021-2022 ACTUAL	----- 2022-2023 -----		PROPOSED 2023-2024 YEAR END	BUDGE WORKSPAC
			CURRENT BUDGET	Y-T-D REVENUE		
4068 Tax Collector Fees	2,513,027	3,169,984	3,000,000.00	3,482,819.86	4,000,000.00	
4069 Jury Fees	15,913	33,401	29,000.00	33,565.64	40,000.00	
4070 Bail Bond Fees	500	500	1,500.00	500.00	650.00	
4071 Judicial Training Fees	2,425	2,402	2,200.00	1,810.00	2,200.00	
4072 Portal Subscriptions Fee	23,220	10,865	10,000.00	19,400.00	25,000.00	
4073 Time Payment Fee	25,673	35,566	30,000.00	33,399.12	40,000.00	
4074 Subscription Fees - DA	3,675	6,400	5,500.00	5,405.00	7,000.00	
4075 Park Bldg. Rental Fee	11,025	13,825	14,000.00	11,050.00	14,000.00	
4076 Cemetery Fees	914,998	208,447	175,000.00	117,150.00	140,000.00	
4077 Illegal Dumping Fines	41,802	2,046	1,500.00	1,597.00	2,000.00	
4079 Video Taping Fees	458	284	200.00	203.21	250.00	
4080 TCEQ Waste Mgmt Fee	0	17,047	13,000.00	9,111.52	12,000.00	
4082 Environmental Enf Fees	0	10,783	0.00	0.00	0.00	
4083 County Portion State Fees	93,042	136,061	125,000.00	80,396.51	90,000.00	
4084 Health Dept. Permit Fees	46,455	51,969	60,000.00	39,149.92	50,000.00	
4085 Health Clinic Fees	17,331	22,136	23,000.00	24,155.77	21,500.00	
4086 MAC Program Revenue	31,169	35,000	25,000.00	23,273.10	31,000.00	
4087 Health Permit Plan Review Fee	8,400	8,400	8,000.00	5,100.00	6,000.00	
4088 Prescription Card Rebate	1,235	240	1,000.00	0.00	0.00	
4089 Health Dept Screening Svcs	10	20	0.00	0.00	0.00	
4090 State Traffic Act Fee	6	0	0.00	0.00	0.00	
4091 Health Dept Civil Svc Fees	0	5,690	6,000.00	2,670.00	3,500.00	
4092 Fiscal Service Fees	9,187	9,010	7,000.00	0.00	7,000.00	
4093 Scofflaw Fee	373	236	200.00	90.00	80.00	
4095 Inmate Transportation Fees	63,396	54,726	50,000.00	31,507.38	39,000.00	
4096 City Health Dept Permit Fees	165,090	177,850	210,000.00	189,574.80	240,000.00	
4097 Inmate Detention Fees	405,781	404,267	403,000.00	403,921.00	270,000.00	
4098 Constables Fees	70	0	0.00	0.00	0.00	
4101 County Court Fines	460,319	560,291	525,000.00	507,200.68	600,000.00	
4102 District Court Fines	177,736	230,305	225,000.00	212,751.57	250,000.00	
4103 Justice Court Fines	803,827	840,139	810,000.00	720,335.06	880,000.00	
4104 Library Fines	18,632	21,799	15,000.00	19,329.01	22,000.00	
4105 Bond Forfeitures	27,338	61,303	65,000.00	24,200.00	30,000.00	
4106 Local Traffic Fine	0	50	0.00	0.00	0.00	
4110 Sup.Guardianship Fee	9,100	13,642	12,000.00	11,550.10	14,000.00	
4115 Library E Rate	0	0	12,884.00	12,884.25	12,884.00	
4133 Clerk of the Court Acct-DC	7,602	134,467	100,000.00	155,019.53	180,000.00	
4134 Clerk of the Court Acct-CC	23,615	44,918	40,000.00	41,566.59	50,000.00	
4136 Court Facility Fee	0	52,873	40,000.00	59,056.49	70,000.00	
4137 Language Access	0	14,671	12,000.00	17,969.48	20,000.00	
4138 Justice Court Support	0	56,125	45,000.00	75,928.25	90,000.00	
4161 Interest Earnings	151,297	218,772	140,000.00	955,267.92	1,000,000.00	
4162 Oil Royalty Revenue	6,774	34,612	25,000.00	15,915.59	19,000.00	
4163 Unclaimed Capital Credits	9,990	8,520	0.00	0.00	0.00	

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund

REVENUES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D REVENUE	2023-2024 YEAR END	
4164 Auction Proceeds	19,016	2,546	5,000.00	4,374.42	5,000.00	
4165 Inmate Medical Fees	1,970,886	40,049	40,000.00	39,400.01	100,000.00	
4168 Auction Proceeds - Estrays	0	340	0.00	2,940.00	0.00	
4169 Court Reporter Fee	55,350	79,065	70,000.00	76,079.09	90,000.00	
4171 Donated Revenues	166,720	360,388	108,367.00	108,373.00	0.00	
4172 Insurance Settlements	0	69,778	0.00	0.00	0.00	
4178 Inmate Phone Proceeds	323,076	257,618	250,000.00	146,874.00	190,000.00	
4180 Texas State Library ILL Grant	0	2,667	0.00	0.00	0.00	
4181 TDHS Juvenile Lunch Program	32,863	0	0.00	0.00	0.00	
4182 Library Grant	0	0	0.00	0.00	75,000.00	
4183 IV-E Legal Reimbursements	16,873	24,760	20,000.00	27,615.68	20,000.00	
4190 Dist Clerk Excess Proceeds	85,728	24,269	0.00	28,004.08	0.00	
4195 Workers Comp Refunds	0	0	0.00	36,167.00	0.00	
4196 Unemployment Refunds	0	0	0.00	2,172.49	0.00	
4199 Miscellaneous Revenue	40,334	30,252	50,000.00	( 25,034.96)	25,000.00	
4801 Operating Transfers In	4,000	1,854,000	0.00	0.00	0.00	
<b>TOTAL REVENUES</b>	<b>65,544,044</b>	<b>65,324,019</b>	<b>68,004,065.00</b>	<b>67,560,751.38</b>	<b>75,806,020.00</b>	

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 County Court

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-010-5101 Salaries, Elected Off.	119,330	128,877	123,058.00	106,499.60	96,533.00	
5-010-5103 Salaries, Full Time	105,789	114,275	119,023.00	68,210.85	98,821.00	
5-010-5104 Supplemental Judicial Stipen	0	0	0.00	0.00	25,200.00	
5-010-5107 Longevity Pay	1,192	1,288	1,384.00	1,384.00	0.00	
5-010-5109 Cost Of Living Allowance	0	0	10,130.00	10,129.99	0.00	
5-010-5121 Social Security Taxes	17,161	18,545	19,974.00	14,412.36	17,515.00	
5-010-5122 Health Insurance	32,400	32,400	32,400.00	24,300.00	32,400.00	
5-010-5123 Retirement	44,830	48,292	49,869.00	36,858.11	43,731.00	
5-010-5141 Automobile Allowance	8,400	8,400	7,500.00	6,925.00	8,400.00	
5-010-5161 Educational Travel	1,589	3,195	8,100.00	6,501.75	5,000.00	
5-010-5171 Office Supplies	2,784	1,135	2,500.00	1,891.30	2,000.00	
5-010-5193 Postage	131	158	200.00	30.23	200.00	
5-010-5199 Dept. Furniture & Equipment	667	0	3,451.00	2,450.98	1,000.00	
5-010-5207 Subscriptions	1,240	2,620	500.00	566.19	500.00	
5-010-5283 Software Maintenance Contrac	0	921	0.00	0.00	0.00	
5-010-5302 Prof. Dues & Fees	920	900	1,000.00	1,120.00	1,000.00	
5-010-5309 Contract Services	0	4,705	0.00	0.00	0.00	
5-010-5351 Telephone	0	2,860	0.00	0.00	0.00	
5-010-5371 Workers Compensation	568	653	782.00	419.58	685.00	
5-010-5374 Unemployment Ins.	109	143	232.00	39.67	202.00	
<b>** TOTAL County Court</b>	<b>337,109</b>	<b>369,367</b>	<b>380,103.00</b>	<b>281,739.61</b>	<b>333,187.00</b>	

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2024**  
**COUNTY COURT**  
**DEPARTMENT #001-010**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
State Supplement	n/a	12.11	25,200.00		-	-	25,200.00
1 County Judge	CJ-02	46.41	96,532.80	6,600.00	-	-	103,132.80
Subtotal Elected Officials		1.0	121,732.80	6,600.00	-	-	128,332.80
1 Administrative Assistant	106-11	24.42	50,793.60	900.00		-	51,693.60
1 Court Administrator II	208-11	23.09	48,027.20	900.00		-	48,927.20
Subtotal Full Time		2.0	98,820.80	1,800.00	-	-	100,620.80
Total Department		3.0	220,553.60	8,400.00	-	-	228,953.60

ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Commissioners Court

DEPARTMENTAL EXPENDITURES	2020-2021		----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-020-5103 Salaries, Full Time	92,257	98,625	135,580.00	93,525.45	262,205.00	
5-020-5107 Longevity Pay	1,708	1,756	1,804.00	1,804.00	1,824.00	
5-020-5109 Cost Of Living Allowance	0	0	5,424.00	2,952.05	0.00	
5-020-5121 Social Security Taxes	6,808	7,267	10,994.00	7,223.68	20,612.00	
5-020-5122 Health Insurance	21,600	21,600	32,400.00	24,300.00	43,200.00	
5-020-5123 Retirement	18,119	19,345	27,448.00	18,911.49	51,461.00	
5-020-5141 Automobile Allowance	900	900	900.00	750.00	5,400.00	
5-020-5161 Educational Travel	250	0	0.00	0.00	0.00	
5-020-5171 Office Supplies	962	1,286	1,000.00	751.38	1,000.00	
5-020-5193 Postage	338	68	299.00	65.19	300.00	
5-020-5207 Subscriptions	5,593	9,667	0.00	0.00	0.00	
5-020-5283 Software Maintenance Contract	0	921	0.00	0.00	0.00	
5-020-5284 Copier Lease Contract	1,946	1,946	1,947.00	1,621.70	0.00	
5-020-5309 Contract Services	0	9,051	0.00	0.00	0.00	
5-020-5351 Telephone	0	4,347	0.00	0.00	0.00	
5-020-5371 Workers Compensation	229	262	394.00	205.99	807.00	
5-020-5374 Unemployment Ins.	92	124	228.00	86.48	539.00	
5-020-5375 Other Insurance	71	0	71.00	71.00	0.00	
<b>** TOTAL Commissioners Court</b>	<b>150,874</b>	<b>177,165</b>	<b>218,489.00</b>	<b>152,268.41</b>	<b>387,348.00</b>	



**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2024**  
**COMMISSIONERS' COURT**  
**DEPARTMENT #001-020**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Grant Writer	223-12	53.02	110,281.60	4,500.00		-	114,781.60
1 Administrative Assistant	106-34	38.52	80,121.60	900.00	1,824.00	-	82,845.60
1 Secretary	111-03	17.04	35,443.20	-		-	35,443.20
1 Department Coordinator	107-03	17.48	36,358.40	-	-	-	36,358.40
Subtotal Full Time		4.0	262,204.80	5,400.00	1,824.00	-	269,428.80
Total Department		4.0	262,204.80	5,400.00	1,824.00	-	269,428.80

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Commissioner Prec. #1

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-021-5101 Salaries, Elected Off.	60,216	60,216	60,219.00	49,794.00	63,940.00	
5-021-5121 Social Security Taxes	4,653	4,509	5,020.00	3,666.71	5,305.00	
5-021-5122 Health Insurance	10,800	10,800	10,800.00	8,100.00	10,800.00	
5-021-5123 Retirement	12,533	12,533	12,534.00	10,348.66	13,244.00	
5-021-5141 Automobile Allowance	5,400	5,400	5,400.00	4,500.00	5,400.00	
5-021-5161 Educational Travel	1,870	1,522	2,800.00	790.54	2,800.00	
5-021-5171 Office Supplies	1,264	484	50.00	0.00	50.00	
5-021-5302 Prof. Dues & Fees	520	500	520.00	720.00	1,000.00	
5-021-5371 Workers Compensation	159	170	197.00	79.24	208.00	
5-021-5375 Other Insurance	178	0	0.00	0.00	0.00	
<b>** TOTAL Commissioner Prec. #1</b>	<b>97,592</b>	<b>96,134</b>	<b>97,540.00</b>	<b>77,999.15</b>	<b>102,747.00</b>	

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2024**  
**COMMISSIONER PRECINCT #1**  
**DEPARTMENT #001-021**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner	COM-06	30.74	63,939.20	5,400.00	-	-	69,339.20
Subtotal Elected Officials		1.0	63,939.20	5,400.00	-	-	69,339.20
Total Department		1.0	63,939.20	5,400.00	-	-	69,339.20

ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Commissioner Prec. #2

DEPARTMENTAL EXPENDITURES	2020-2021		----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-022-5101 Salaries, Elected Off.	60,216	65,030	67,728.00	59,073.20	69,202.00	
5-022-5107 Longevity Pay	1,040	1,088	1,136.00	1,136.00	1,152.00	
5-022-5109 Cost Of Living Allowance	0	0	2,710.00	2,709.10	0.00	
5-022-5121 Social Security Taxes	4,515	4,883	5,889.00	4,669.62	5,796.00	
5-022-5122 Health Insurance	10,800	10,800	10,800.00	8,100.00	10,800.00	
5-022-5123 Retirement	12,731	13,660	14,702.00	12,855.38	14,469.00	
5-022-5141 Automobile Allowance	5,400	5,400	5,400.00	4,500.00	5,400.00	
5-022-5161 Educational Travel	1,403	2,765	2,800.00	1,072.24	2,800.00	
5-022-5171 Office Supplies	0	0	50.00	0.00	50.00	
5-022-5302 Prof. Dues & Fees	520	500	520.00	720.00	1,000.00	
5-022-5371 Workers Compensation	161	185	231.00	103.76	227.00	
<b>** TOTAL Commissioner Prec. #2</b>	<b>96,787</b>	<b>104,311</b>	<b>111,966.00</b>	<b>94,939.30</b>	<b>110,896.00</b>	

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2024**  
**COMMISSIONER #2**  
**DEPARTMENT #001-022**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner	COM-10	33.27	69,201.60	5,400.00	1,152.00	-	75,753.60
Subtotal Elected Officials		1.0	69,201.60	5,400.00	1,152.00	-	75,753.60
Total Department		1.0	69,201.60	5,400.00	1,152.00	-	75,753.60

ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Commissioner Prec. #3

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-023-5101 Salaries, Elected Off.	60,216	60,216	62,632.00	54,622.80	63,940.00	
5-023-5107 Longevity Pay	564	0	0.00	0.00	0.00	
5-023-5109 Cost Of Living Allowance	0	0	2,506.00	2,505.25	0.00	
5-023-5121 Social Security Taxes	4,619	4,598	5,397.00	4,363.41	5,305.00	
5-023-5122 Health Insurance	10,800	10,800	10,800.00	8,100.00	10,800.00	
5-023-5123 Retirement	12,640	12,533	13,473.00	11,749.54	13,244.00	
5-023-5141 Automobile Allowance	5,400	5,400	5,400.00	4,500.00	5,400.00	
5-023-5161 Educational Travel	1,836	3,692	2,800.00	2,621.04	2,800.00	
5-023-5171 Office Supplies	1,256	607	50.00	0.00	50.00	
5-023-5302 Prof. Dues & Fees	520	500	520.00	720.00	1,000.00	
5-023-5371 Workers Compensation	160	170	212.00	94.23	208.00	
5-023-5375 Other Insurance	178	0	0.00	0.00	0.00	
** TOTAL Commissioner Prec. #3	98,189	98,515	103,790.00	89,276.27	102,747.00	

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2024**  
**COMMISSIONER PRECINCT #3**  
**DEPARTMENT #001-023**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner	COM-06	30.74	63,939.20	5,400.00	-	-	69,339.20
Subtotal Elected Officials		1.0	63,939.20	5,400.00	-	-	69,339.20
Total Department		1.0	63,939.20	5,400.00	-	-	69,339.20





**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2024**  
**COMMISSIONER PRECINCT #4**  
**DEPARTMENT #001-024**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner	COM-02	28.40	59,072.00	5,400.00	-	-	64,472.00
Subtotal Elected Officials		1.0	59,072.00	5,400.00	-	-	64,472.00
Total Department		1.0	59,072.00	5,400.00	-	-	64,472.00

ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Human Resources

DEPARTMENTAL EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	----- 2022-2023 -----		PROPOSED 2023-2024 YEAR END	BUDGE WORKSPAC
			CURRENT BUDGET	Y-T-D EXPENDITURES		
5-030-5102 Salaries, Appointed Off.	54,402	30,426	91,503.00	73,876.80	93,271.00	
5-030-5103 Salaries, Full Time	230,605	247,631	265,315.00	211,489.27	336,537.00	
5-030-5104 Salaries, Part Time	0	5,622	24,000.00	0.00	0.00	
5-030-5105 Contract Salaries	36,278	84,000	24,000.00	400.00	50,000.00	
5-030-5107 Longevity Pay	504	552	600.00	600.00	624.00	
5-030-5109 Cost Of Living Allowance	0	0	14,273.00	14,272.68	0.00	
5-030-5121 Social Security Taxes	20,690	20,342	28,572.00	21,822.41	33,066.00	
5-030-5122 Health Insurance	64,800	64,800	64,800.00	48,600.00	75,600.00	
5-030-5123 Retirement	55,088	54,410	71,337.00	57,624.98	82,557.00	
5-030-5141 Automobile Allowance	750	600	1,800.00	1,500.00	1,800.00	
5-030-5161 Educational Travel	195	3,725	5,000.00	1,970.75	13,700.00	
5-030-5164 Local Transportation	68	156	150.00	150.00	150.00	
5-030-5165 Continuing Education	0	0	350.00	0.00	350.00	
5-030-5171 Office Supplies	3,611	6,206	5,300.00	4,614.73	9,750.00	
5-030-5193 Postage	1,343	1,394	1,600.00	933.08	1,700.00	
5-030-5199 Dept. Furniture & Equipment	276	0	4,694.00	1,657.24	13,000.00	
5-030-5207 Subscriptions	20,776	33,963	33,686.00	23,830.16	32,232.00	
5-030-5283 Software Maintenance Contrac	13,405	5,247	29,326.00	24,207.02	34,014.00	
5-030-5284 Copier Lease Contract	3,410	3,410	3,446.00	2,841.30	3,446.00	
5-030-5302 Prof. Dues & Fees	0	229	325.00	244.00	850.00	
5-030-5307 Professional Services	51,983	58,983	70,000.00	55,765.76	70,000.00	
5-030-5309 Contract Services	0	9,051	0.00	0.00	0.00	
5-030-5351 Telephone	0	3,019	0.00	0.00	0.00	
5-030-5371 Workers Compensation	708	726	1,118.00	443.01	1,294.00	
5-030-5374 Unemployment Ins.	292	348	682.00	297.24	865.00	
5-030-5393 Employment Advertising	1,505	7,456	6,286.00	6,075.26	9,000.00	
5-030-5401 Safety Training & Supplies	290	208	400.00	389.83	600.00	
<b>** TOTAL Human Resources</b>	<b>560,979</b>	<b>642,502</b>	<b>748,563.00</b>	<b>553,605.52</b>	<b>864,406.00</b>	

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2024  
HUMAN RESOURCES DEPARTMENT  
DEPARTMENT #001-030**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	803-13	44.84	93,270.79	1,800.00	-	-	95,070.79
Subtotal Appointed Officials		1.0	93,270.79	1,800.00	-	-	95,070.79
1 Payroll Administrator	432-16	30.27	62,964.02	-	-	-	62,964.02
1 Benefits Coordinator	433-05	24.33	50,608.35	-	-	-	50,608.35
1 Department Coordinator	107-14	21.74	45,220.94	-	-	-	45,220.94
1 Human Resource Assistant	434-06	18.04	37,524.64	-	-	-	37,524.64
1 HR Generalist	440-08	29.71	61,799.18	-	-	-	61,799.18
1 Safety/Risk Management Coordinator	436-22	37.70	78,419.02	-	624.00	-	79,043.02
Subtotal Full Time		6.0	336,536.15	-	624.00	-	337,160.15
Various VOE Students		-	-	-	-	-	-
Subtotal Part Time			-	-	-	-	-
Total Department		7.0	429,806.94	1,800.00	624.00	-	432,230.94

ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 70th District Court

DEPARTMENTAL EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
			CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-060-5101 Salaries, Elected Off.	13,200	13,224	13,200.00	10,922.00	13,200.00	
5-060-5103 Salaries, Full Time	149,885	218,910	234,280.00	193,424.15	241,477.00	
5-060-5107 Longevity Pay	2,428	3,644	3,836.00	3,836.00	3,216.00	
5-060-5109 Cost Of Living Allowance	0	0	9,372.00	9,371.18	0.00	
5-060-5121 Social Security Taxes	12,369	17,447	19,943.00	16,163.65	20,074.00	
5-060-5122 Health Insurance	43,200	43,200	43,200.00	32,400.00	43,200.00	
5-060-5123 Retirement	31,615	45,031	49,792.00	41,552.79	50,117.00	
5-060-5141 Auto Allowance	0	0	0.00	0.00	4,500.00	
5-060-5161 Educational Travel	140	85	3,500.00	765.98	5,000.00	
5-060-5171 Office Supplies	1,525	8,153	3,334.00	1,735.02	3,000.00	
5-060-5193 Postage	67	170	250.00	123.02	250.00	
5-060-5199 Dept. Furniture & Equipment	0	1,930	4,717.00	1,432.58	5,000.00	
5-060-5207 Subscriptions	746	3,659	1,500.00	738.29	1,500.00	
5-060-5283 Software Maintenance Contrac	0	921	0.00	0.00	0.00	
5-060-5302 Prof. Dues & Fees	395	416	670.00	470.00	670.00	
5-060-5309 Contract Services	0	4,705	0.00	0.00	0.00	
5-060-5351 Telephone	0	2,343	0.00	0.00	0.00	
5-060-5371 Workers Compensation	367	1,303	1,721.00	718.00	1,699.00	
5-060-5374 Unemployment Ins.	152	294	451.00	205.57	490.00	
<b>** TOTAL 70th District Court</b>	<b>256,087</b>	<b>365,436</b>	<b>389,766.00</b>	<b>313,858.23</b>	<b>393,393.00</b>	

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2024  
70TH DISTRICT COURT  
DEPARTMENT #001-060**

<b>POSITION</b>	<b>GRADE-STEP</b>	<b>HOURLY RATE</b>	<b>SALARIES</b>	<b>AUTO ALLOWANCES</b>	<b>LONGEVITY PAY</b>	<b>OTHER ALLOWANCES</b>	<b>TOTAL COMPENSATION</b>
1 District Judge	n/a	n/a	13,200.00	4,500.00		-	17,700.00
Subtotal Elected Officials		1.0	13,200.00	4,500.00	-	-	17,700.00
1 Court Administrator II	208-34	34.99	72,782.00	-	960.00	-	73,742.00
1 Court Reporter	n/a	50.10	104,212.01	-	1,104.00	-	105,316.01
1 Bailiff	215-12	31.00	64,482.48	-	1,152.00	-	65,634.48
Subtotal Full Time		3.0	241,476.49	-	3,216.00	-	244,692.49
Total Department		4.0	254,676.49	4,500.00	3,216.00	-	262,392.49

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 161st District Court

DEPARTMENTAL EXPENDITURES	2020-2021		----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-070-5101 Salaries, Elected Off.	13,200	13,224	13,200.00	10,922.00	13,200.00	
5-070-5103 Salaries, Full Time	187,334	191,358	200,229.00	165,419.20	208,237.00	
5-070-5107 Longevity Pay	2,776	1,496	1,544.00	1,544.00	1,584.00	
5-070-5109 Cost Of Living Allowance	0	0	8,010.00	8,009.14	0.00	
5-070-5121 Social Security Taxes	14,706	14,860	17,059.00	13,814.88	17,406.00	
5-070-5122 Health Insurance	43,200	43,200	43,200.00	32,400.00	43,200.00	
5-070-5123 Retirement	38,834	39,358	42,590.00	35,505.81	43,457.00	
5-070-5141 Auto Allowance	0	0	0.00	0.00	4,500.00	
5-070-5161 Educational Travel	669	4,676	7,000.00	6,176.76	5,000.00	
5-070-5171 Office Supplies	2,155	7,642	3,000.00	921.57	3,000.00	
5-070-5193 Postage	21	47	250.00	97.74	250.00	
5-070-5199 Dept. Furniture & Equipment	6,365	2,494	1,850.00	1,349.99	6,373.00	
5-070-5207 Subscriptions	0	3,952	1,500.00	738.29	1,500.00	
5-070-5283 Software Maintenance Contrac	0	921	0.00	0.00	0.00	
5-070-5302 Prof. Dues & Fees	300	530	670.00	500.00	0.00	
5-070-5309 Contract Services	0	4,705	0.00	0.00	0.00	
5-070-5351 Telephone	0	2,343	0.00	0.00	0.00	
5-070-5371 Workers Compensation	791	1,050	1,454.00	552.75	1,438.00	
5-070-5374 Unemployment Ins.	188	242	383.00	174.52	420.00	
<b>** TOTAL 161st District Court</b>	<b>310,540</b>	<b>332,097</b>	<b>341,939.00</b>	<b>278,126.65</b>	<b>349,565.00</b>	

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2024  
161ST DISTRICT COURT  
DEPARTMENT #001-070**

<b>POSITION</b>	<b>GRADE-STEP</b>	<b>HOURLY RATE</b>	<b>SALARIES</b>	<b>AUTO ALLOWANCES</b>	<b>LONGEVITY PAY</b>	<b>OTHER ALLOWANCES</b>	<b>TOTAL COMPENSATION</b>
1 District Judge	n/a	n/a	13,200.00	4,500.00	-	-	17,700.00
Subtotal Elected Officials		1.0	13,200.00	4,500.00	-	-	17,700.00
1 Court Administrator II	208-14	23.55	48,985.88	-	-	-	48,985.88
1 Court Reporter	n/a	50.10	104,212.01	-	1,584.00	-	105,796.01
1 Bailiff	215-04	26.46	55,038.92	-	-	-	55,038.92
Subtotal Full Time		3.0	208,236.81	-	1,584.00	-	209,820.81
Total Department		4.0	221,436.81	4,500.00	1,584.00	-	227,520.81

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 244th District Court

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-080-5101 Salaries, Elected Off.	13,200	13,224	13,200.00	10,922.00	13,200.00	
5-080-5103 Salaries, Full Time	208,289	204,805	204,639.00	169,062.40	213,750.00	
5-080-5107 Longevity Pay	0	1,008	552.00	552.00	0.00	
5-080-5109 Cost Of Living Allowance	0	0	8,186.00	8,185.53	0.00	
5-080-5121 Social Security Taxes	16,013	15,718	17,334.00	13,591.59	17,706.00	
5-080-5122 Health Insurance	43,200	43,200	43,200.00	32,400.00	43,200.00	
5-080-5123 Retirement	42,306	41,833	43,276.00	36,045.80	44,207.00	
5-080-5141 Auto Allowance	0	0	0.00	0.00	4,500.00	
5-080-5161 Educational Travel	378	973	3,500.00	2,097.67	5,000.00	
5-080-5171 Office Supplies	1,160	1,769	3,400.00	2,928.94	3,000.00	
5-080-5193 Postage	76	141	250.00	123.81	250.00	
5-080-5199 Dept. Furniture & Equipment	0	0	6,128.00	2,627.52	15,000.00	
5-080-5207 Subscriptions	821	3,659	1,500.00	738.29	1,500.00	
5-080-5283 Software Maintenance Contrac	0	921	0.00	0.00	0.00	
5-080-5302 Prof. Dues & Fees	530	895	670.00	279.76	670.00	
5-080-5309 Contract Services	0	4,705	0.00	0.00	0.00	
5-080-5351 Telephone	0	2,343	0.00	0.00	0.00	
5-080-5371 Workers Compensation	1,122	1,243	1,531.00	633.10	1,505.00	
5-080-5374 Unemployment Ins.	208	249	389.00	176.31	420.00	
<b>** TOTAL 244th District Court</b>	<b>327,302</b>	<b>336,688</b>	<b>347,755.00</b>	<b>280,364.72</b>	<b>363,908.00</b>	



**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2024  
244TH DISTRICT COURT  
DEPARTMENT #001-080**

<b>POSITION</b>	<b>GRADE-STEP</b>	<b>HOURLY RATE</b>	<b>SALARIES</b>	<b>AUTO ALLOWANCES</b>	<b>LONGEVITY PAY</b>	<b>OTHER ALLOWANCES</b>	<b>TOTAL COMPENSATION</b>
1 District Judge	n/a	n/a	13,200.00	4,500.00	-	-	17,700.00
Subtotal Elected Officials		1.0	13,200.00	4,500.00	-	-	17,700.00
1 Court Administrator II	208-15	24.02	49,963.52	-	-	-	49,963.52
1 Court Reporter	n/a	50.10	104,212.01	-	-	-	104,212.01
1 Bailiff	215-08	28.64	59,573.49	-	-	-	59,573.49
Subtotal Full Time		3.0	213,749.02	-	-	-	213,749.02
Total Department		4.0	226,949.02	4,500.00	-	-	231,449.02

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 358th District Court

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-090-5101 Salaries, Elected Off.	12,333	13,224	13,200.00	10,922.00	13,200.00	
5-090-5103 Salaries, Full Time	213,121	246,244	260,739.00	213,006.96	263,734.00	
5-090-5107 Longevity Pay	2,540	0	0.00	0.00	480.00	
5-090-5109 Cost Of Living Allowance	0	0	10,430.00	10,253.13	0.00	
5-090-5121 Social Security Taxes	16,847	19,191	21,755.00	17,286.73	21,567.00	
5-090-5122 Health Insurance	54,000	54,000	54,000.00	40,500.00	54,000.00	
5-090-5123 Retirement	43,548	49,555	54,315.00	44,728.74	53,846.00	
5-090-5141 Auto Allowance	0	0	0.00	0.00	4,500.00	
5-090-5161 Educational Travel	168	159	3,500.00	1,354.45	4,500.00	
5-090-5171 Office Supplies	1,750	4,938	2,960.00	1,402.88	3,000.00	
5-090-5193 Postage	26	104	250.00	28.93	250.00	
5-090-5199 Dept. Furniture & Equipment	1,089	0	2,500.00	1,537.88	4,000.00	
5-090-5207 Subscriptions	746	3,366	1,500.00	767.67	1,500.00	
5-090-5283 Software Maintenance Contrac	0	921	0.00	0.00	0.00	
5-090-5302 Prof. Dues & Fees	0	75	595.00	310.00	670.00	
5-090-5309 Contract Services	0	4,705	0.00	0.00	0.00	
5-090-5351 Telephone	0	2,343	0.00	0.00	0.00	
5-090-5371 Workers Compensation	1,133	1,297	1,634.00	675.15	1,601.00	
5-090-5374 Unemployment Ins.	220	300	495.00	231.11	529.00	
5-090-5375 Other Insurance	0	0	71.00	71.00	0.00	
<b>** TOTAL 358th District Court</b>	<b>347,522</b>	<b>400,422</b>	<b>427,944.00</b>	<b>343,076.63</b>	<b>427,377.00</b>	

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2024  
358TH DISTRICT COURT  
DEPARTMENT #001-090**

<b>POSITION</b>	<b>GRADE-STEP</b>	<b>HOURLY RATE</b>	<b>SALARIES</b>	<b>AUTO ALLOWANCES</b>	<b>LONGEVITY PAY</b>	<b>OTHER ALLOWANCES</b>	<b>TOTAL COMPENSATION</b>
1 District Judge	n/a	n/a	13,200.00	4,500.00	-	-	17,700.00
Subtotal Elected Officials		1.0	13,200.00	4,500.00	-	-	17,700.00
1 Central Court Administrator	208-20	27.59	57,389.41	-	480.00	-	57,869.41
1 Court Administrator II	208-12	22.64	47,093.01	-	-	-	47,093.01
1 Court Reporter	n/a	50.10	104,212.01	-	-	-	104,212.01
1 Bailiff	215-04	26.46	55,038.92	-	-	-	55,038.92
Subtotal Full Time		4.0	263,733.35	-	480.00	-	264,213.35
Total Department		5.0	276,933.35	4,500.00	480.00	-	281,913.35

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 446th District Court

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-100-5101 Salaries, Elected Off.	13,200	13,224	13,200.00	10,922.00	13,200.00	
5-100-5103 Salaries, Full Time	141,066	156,712	215,164.00	162,919.60	230,806.00	
5-100-5109 Cost Of Living Allowance	0	0	6,807.00	6,532.29	0.00	
5-100-5121 Social Security Taxes	11,572	12,708	18,129.00	13,375.82	19,011.00	
5-100-5122 Health Insurance	43,200	43,200	43,200.00	32,400.00	43,200.00	
5-100-5123 Retirement	29,466	32,455	45,262.00	34,451.63	47,465.00	
5-100-5141 Auto Allowance	0	0	0.00	0.00	4,500.00	
5-100-5161 Educational Travel	1,771	956	6,200.00	1,045.00	6,500.00	
5-100-5171 Office Supplies	1,621	348	1,500.00	1,072.00	1,500.00	
5-100-5193 Postage	0	0	100.00	1.50	100.00	
5-100-5199 Dept. Furniture & Equipment	0	1,655	1,100.00	1,099.99	6,900.00	
5-100-5207 Subscriptions	684	3,366	1,500.00	738.22	1,500.00	
5-100-5283 Software Maintenance Contrac	0	921	0.00	0.00	0.00	
5-100-5284 Copier Lease Contract	2,408	2,408	2,409.00	2,006.70	2,409.00	
5-100-5302 Prof. Dues & Fees	375	315	595.00	315.00	595.00	
5-100-5309 Contract Services	0	4,705	0.00	0.00	0.00	
5-100-5351 Telephone	0	2,343	0.00	0.00	0.00	
5-100-5371 Workers Compensation	342	405	1,464.00	325.57	1,603.00	
5-100-5374 Unemployment Ins.	141	173	409.00	65.33	462.00	
<b>** TOTAL 446th District Court</b>	<b>245,846</b>	<b>275,894</b>	<b>357,039.00</b>	<b>267,270.65</b>	<b>379,751.00</b>	

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2024  
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	4,500.00	-	-	17,700.00
Subtotal Elected Officials		1.0	13,200.00	4,500.00	-	-	17,700.00
1 Court Administrator II	208-28	31.07	64,628.09	-	-	-	64,628.09
1 Court Reporter	n/a	50.10	104,212.01	-	-	-	104,212.01
1 Bailiff	215-10	29.79	61,965.58	-	-	-	61,965.58
Subtotal Full Time		3.0	230,805.68	-	-	-	230,805.68
Total Department		4.0	244,005.68	4,500.00	-	-	248,505.68

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 District Clerk

DEPARTMENTAL EXPENDITURES	2020-2021		2022-2023		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-110-5101 Salaries, Elected Off.	80,330	86,756	90,359.00	74,650.00	92,294.00	
5-110-5103 Salaries, Full Time	764,626	918,344	1,191,658.00	924,201.52	1,395,131.00	
5-110-5104 Salaries, Part Time	41,990	45,685	75,109.00	48,988.88	58,095.00	
5-110-5107 Longevity Pay	1,008	2,024	2,168.00	2,168.00	2,208.00	
5-110-5109 Cost Of Living Allowance	0	0	54,285.00	49,666.33	0.00	
5-110-5121 Social Security Taxes	62,516	75,718	108,346.00	79,758.51	118,608.00	
5-110-5122 Health Insurance	280,800	280,800	313,200.00	234,900.00	356,400.00	
5-110-5123 Retirement	170,572	201,602	266,780.00	210,456.97	293,358.00	
5-110-5141 Automobile Allowance	2,700	2,700	2,700.00	2,250.00	2,700.00	
5-110-5145 Other Allowances	2,400	0	0.00	0.00	0.00	
5-110-5161 Educational Travel	4,519	5,936	16,310.00	15,375.18	16,595.00	
5-110-5171 Office Supplies	16,065	14,545	27,697.00	27,168.42	21,865.00	
5-110-5193 Postage	15,719	17,418	20,940.00	13,209.64	20,940.00	
5-110-5199 Dept. Furniture & Equipment	2,630	14,521	23,460.00	22,946.25	18,915.00	
5-110-5207 Subscriptions	62	86,203	0.00	0.00	0.00	
5-110-5283 Software Maintenance Contract	0	921	0.00	0.00	0.00	
5-110-5284 Copier Lease Contract	9,314	9,314	9,324.00	7,761.60	9,324.00	
5-110-5302 Prof. Dues & Fees	487	380	405.00	352.00	525.00	
5-110-5309 Contract Services	29,572	15,962	103,473.00	45,538.52	45,059.00	
5-110-5351 Telephone	0	17,136	0.00	0.00	0.00	
5-110-5371 Workers Compensation	2,233	2,704	2,995.00	1,841.14	4,639.00	
5-110-5374 Unemployment Ins.	810	1,178	2,409.00	1,111.99	2,911.00	
5-110-5375 Other Insurance	0	0	1,243.00	1,242.50	0.00	
<b>** TOTAL District Clerk</b>	<b>1,488,353</b>	<b>1,799,849</b>	<b>2,312,861.00</b>	<b>1,763,587.45</b>	<b>2,459,567.00</b>	

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2024**  
**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-10	44.37	92,293.15	2,700.00	-	-	94,993.15
Subtotal Elected Officials		1.0	92,293.15	2,700.00	-	-	94,993.15
1 Administrative Assistant	106-08	23.01	47,862.64	-	-	-	47,862.64
1 Chief Deputy Clerk II CC/DC/TAC	114-22	36.49	75,902.12	-	1,152.00	-	77,054.12
1 Chief Deputy Clerk I CC/DC/TAC	115-18	32.40	67,394.59	-	576.00	-	67,970.59
2 Chief Deputy Clerk I CC/DC/TAC	115-08	26.58	55,288.53	-	-	-	55,288.53
1 Assistant Chief Deputy Clerk II CC/DC/TAC	116-12	23.57	49,027.49	-	-	-	49,027.49
2 Assistant Chief Deputy Clerk II CC/DC/TAC	116-08	21.78	45,304.14	-	-	-	45,304.14
3 Assistant Chief Deputy Clerk II CC/DC/TAC	116-14	24.52	51,003.56	-	-	-	51,003.56
1 Assistant Chief Deputy Clerk I CC/DC/TAC	117-08	20.93	43,536.07	-	-	-	43,536.07
2 Assistant Chief Deputy Clerk I CC/DC/TAC	117-08	20.93	43,536.07	-	-	-	43,536.07
1 Senior Deputy Clerk III CC/DC	118-10	21.57	44,867.33	-	-	-	44,867.33
2 Senior Deputy Clerk III CC/DC/TAC	118-08	20.74	43,140.86	-	-	-	43,140.86
1 Senior Deputy Clerk II CC/DC/TAC	119-08	19.94	41,476.80	-	-	-	41,476.80
2 Senior Deputy Clerk II CC/DC/TAC	119-16	23.37	48,611.47	-	480.00	-	49,091.47
1 Senior Deputy Clerk I CC/DC/TAC	120-08	19.17	39,875.13	-	-	-	39,875.13
2 Senior Deputy Clerk I CC/DC/TAC	120-08	19.17	39,875.13	-	-	-	39,875.13
1 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
2 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
3 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
4 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
5 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
6 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
7 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
8 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
9 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
10 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
11 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
12 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
13 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
14 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
15 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
16 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
17 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
Subtotal Full Time		32.0	1,395,130.46	-	2,208.00	-	1,397,338.46
1 Deputy Clerk III CC/DC Part Time	121-08	18.62	19,364.80	-	-	-	19,364.80
2 Deputy Clerk III CC/DC Part Time	121-05	18.62	19,364.80	-	-	-	19,364.80
3 Deputy Clerk III CC/DC Part Time	121-05	18.62	19,364.80	-	-	-	19,364.80
Subtotal Part Time		3.0	58,094.40	-	-	-	58,094.40
Total Department		34.5	1,545,518.01	2,700.00	2,208.00	-	1,550,426.01

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 District Attorney

DEPARTMENTAL EXPENDITURES	2020-2021		----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-120-5101 Salaries, Elected Off.	27,628	27,774	27,628.00	22,916.08	27,775.00	
5-120-5103 Salaries, Full Time	2,172,299	2,883,688	3,466,995.00	2,545,943.06	3,771,726.00	
5-120-5104 Salaries, Part Time	0	34,105	0.00	0.00	0.00	
5-120-5107 Longevity Pay	27,214	28,618	28,874.00	32,790.00	39,296.00	
5-120-5109 Cost Of Living Allowance	0	0	138,680.00	132,036.05	0.00	
5-120-5121 Social Security Taxes	165,828	220,877	282,414.00	204,059.48	296,388.00	
5-120-5122 Health Insurance	367,200	540,000	540,000.00	405,000.00	561,600.00	
5-120-5123 Retirement	430,432	573,708	705,111.00	526,499.15	740,001.00	
5-120-5141 Automobile Allowance	26,376	29,400	32,850.00	23,493.75	35,550.00	
5-120-5161 Educational Travel	12,124	18,759	20,000.00	15,087.54	25,000.00	
5-120-5171 Office Supplies	18,059	11,325	15,558.00	11,842.79	12,000.00	
5-120-5183 Law Enforcement Supplies	707	1,207	4,000.00	350.98	4,000.00	
5-120-5193 Postage	1,904	3,792	5,500.00	2,721.97	5,500.00	
5-120-5199 Dept. Furniture & Equipment	7,497	10,000	5,000.00	0.00	4,000.00	
5-120-5207 Subscriptions	13,018	170,567	175,000.00	97,444.79	175,000.00	
5-120-5208 DP Software	4,988	4,988	30,000.00	4,987.80	30,000.00	
5-120-5251 Motor Vehicle Repairs & Mtc	0	0	2,500.00	0.00	2,500.00	
5-120-5283 Software Maintenance Contrac	0	1,841	0.00	0.00	0.00	
5-120-5284 Copier Lease Contract	3,318	6,758	6,759.00	5,632.00	6,759.00	
5-120-5302 Prof. Dues & Fees	5,880	7,623	8,500.00	7,675.00	12,000.00	
5-120-5309 Contract Services	915	11,252	10,050.00	2,518.85	10,000.00	
5-120-5332 Investigation Expense	5,918	4,982	15,000.00	4,094.58	15,000.00	
5-120-5333 Witness Travel & Exp.	18,144	81,004	75,000.00	39,461.74	85,000.00	
5-120-5351 Telephone	0	27,500	0.00	0.00	0.00	
5-120-5371 Workers Compensation	6,168	9,953	12,818.00	5,146.73	12,728.00	
5-120-5374 Unemployment Ins.	2,251	3,644	6,759.00	2,704.39	7,684.00	
5-120-5375 Other Insurance	249	230	585.00	584.50	750.00	
<b>** TOTAL District Attorney</b>	<b>3,318,114</b>	<b>4,713,593</b>	<b>5,615,581.00</b>	<b>4,092,991.23</b>	<b>5,880,257.00</b>	



**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2024  
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	24,275.00	4,500.00	528.00	-	29,303.00
DA Supplement			3,500.00				3,500.00
Subtotal Elected Officials		1.0	27,775.00	4,500.00	528.00	-	32,803.00
1 Administrative Assistant	106-20	29.19	60,717.54				60,717.54
2 Administrative Assistant	106-24	31.60	65,730.53	-	1,008.00	-	66,738.53
1 Senior Paralegal	113-08	20.00	41,601.60				41,601.60
2 Senior Paralegal	113-08	20.00	41,601.60				41,601.60
3 Senior Paralegal	113-08	20.00	41,601.60				41,601.60
4 Senior Paralegal	113-12	21.65	45,033.73		576.00		45,609.73
1 Paralegal	108-04	18.01	37,462.24				37,462.24
2 Paralegal	108-04	18.01	37,462.24				37,462.24
3 Paralegal	108-04	18.01	37,462.24				37,462.24
4 Paralegal	108-04	18.01	37,462.24				37,462.24
5 Paralegal	108-04	18.01	37,462.24				37,462.24
6 Paralegal	108-06	18.74	38,980.70				38,980.70
7 Paralegal	108-08	19.49	40,540.76				40,540.76
8 Paralegal	108-16	22.84	47,509.03		576.00		48,085.03
1 Legal Secretary	110-04	16.78	34,903.74	-	-	-	34,903.74
2 Legal Secretary	110-02	16.13	33,551.69	-	-	-	33,551.69
3 Legal Secretary	110-04	16.78	34,903.74	-	-	-	34,903.74
4 Legal Secretary	110-04	16.78	34,903.74	-	-	-	34,903.74
1 Chief DA Investigator	214-12	33.49	69,661.88				69,661.88
1 Investigator	204-02	29.56	61,487.16	-	-	-	61,487.16
2 Investigator	204-02	29.56	61,487.16	-	-	-	61,487.16
3 Investigator	204-02	29.56	61,487.16	-	-	-	61,487.16
4 Investigator	204-02	29.56	61,487.16	-	-	-	61,487.16
5 Investigator	204-02	29.56	61,487.16	-	-	-	61,487.16
6 Investigator	204-03	30.15	62,714.41	-	-	-	62,714.41
7 Investigator	204-20	42.24	87,862.58		768.00		88,630.58
1 Director Victim Services	207-20	26.08	54,248.49	-	480.00	-	54,728.49
1 Assistant Director Victim Services	220-06	17.80	37,025.42				37,025.42
1 First Assistant Attorney	211-23	65.09	135,392.41	1,350.00	480.00	2,560.00	139,782.41
1 Senior Trial Chief	201-24	59.71	124,201.58	1,350.00		5,000.00	130,551.58
1 Trial Chief	202-28	56.81	118,169.34	1,350.00		5,000.00	124,519.34
2 Trial Chief	202-28	56.81	118,169.34	1,350.00		5,000.00	124,519.34
3 Trial Chief	202-28	56.81	118,169.34	1,350.00		2,340.00	121,859.34
4 Trial Chief (NEW)	202-28	56.81	118,169.34	1,350.00			119,519.34
5 Trial Chief (NEW)	202-26	54.61	113,593.17	1,350.00			114,943.17
1 Senior Assistant District Attorney	203-23	48.32	100,509.47	1,350.00	-	-	101,859.47
2 Senior Assistant District Attorney	203-23	48.32	100,509.47	1,350.00	-	1,200.00	103,059.47
3 Senior Assistant District Attorney	203-29	54.44	113,239.56	1,350.00	-	2,780.00	117,369.56
4 Senior Assistant District Attorney	203-29	54.44	113,239.56	1,350.00	-	2,080.00	116,669.56
1 Assistant District Attorney	212-04	38.85	80,811.11	1,350.00	-	-	82,161.11
2 Assistant District Attorney	212-06	40.42	84,076.83	1,350.00	-	1,200.00	86,626.83
3 Assistant District Attorney	212-06	40.42	84,076.83	1,350.00	-	-	85,426.83

4 Assistant District Attorney	212-13	46.43	96,578.11	1,350.00	-	-	97,928.11
5 Assistant District Attorney	212-13	46.43	96,578.11	1,350.00	-	-	97,928.11
6 Assistant District Attorney	212-13	46.43	96,578.11	1,350.00	-	-	97,928.11
7 Assistant District Attorney	212-13	46.43	96,578.11	1,350.00	-	5,000.00	102,928.11
8 Assistant District Attorney	212-13	46.43	96,578.11	1,350.00	-	700.00	98,628.11
9 Assistant District Attorney	212-12	45.52	94,685.24	1,350.00	-	-	96,035.24
10 Assistant District Attorney	212-15	48.31	100,488.66	1,350.00	-	-	101,838.66
11 Assistant District Attorney	212-12	45.52	94,685.24	1,350.00	-	-	96,035.24
12 Assistant District Attorney	212-19	52.31	108,808.98	1,350.00	-	2,020.00	112,178.98
Subtotal Full Time		51.0	3,771,725.80	31,050.00	3,888.00	34,880.00	3,841,543.80
Total Department		52.0	3,799,500.80	35,550.00	4,416.00	34,880.00	3,874,346.80



**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2024  
COURT AT LAW #1  
DEPARTMENT #001-140**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
State Supplement	n/a	40.38	84,000.00				84,000.00
1 Court At Law Judge	n/a	39.52	83,844.00	-		3,000.00	86,844.00
Subtotal Elected Officials		1.0	167,844.00	-	-	3,000.00	170,844.00
1 Court Reporter	n/a	50.10	104,212.01	-	-	-	104,212.01
1 Court Administrator II	208-18	31.07	64,628.09	-	1,488.00	-	66,116.09
1 Court Bailiff	215-05	26.99	56,141.36	-		-	56,141.36
Subtotal Full Time		3.0	224,981.46	-	1,488.00	-	226,469.46
Total Department		4.0	392,825.46	-	1,488.00	3,000.00	397,313.46



**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2024  
COURT AT LAW #2  
DEPARTMENT #001-150**

<b>POSITION</b>	<b>GRADE-STEP</b>	<b>HOURLY RATE</b>	<b>SALARIES</b>	<b>AUTO ALLOWANCES</b>	<b>LONGEVITY PAY</b>	<b>OTHER ALLOWANCES</b>	<b>TOTAL COMPENSATION</b>
State Supplement	n/a	40.38	84,000.00				84,000.00
1 Court At Law Judge	n/a	39.52	83,844.00	-	864.00		84,708.00
Subtotal Elected Officials		1.0	167,844.00	-	864.00	-	168,708.00
1 Court Administrator II	208-21	28.14	58,533.45	-	816.00	-	59,349.45
1 Court Reporter	n/a	50.10	104,212.01	-	-	-	104,212.01
Subtotal Full Time		2.0	162,746.46	-	816.00	-	163,561.46
Total Department		3.0	330,590.46	-	1,680.00	-	332,269.46

E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

001-General Fund  
Child Prot Services Cour

DEPARTMENTAL EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	----- 2022-2023 -----		PROPOSED 2023-2024 YEAR END	BUDGE WORKSPAC
			CURRENT BUDGET	Y-T-D EXPENDITURES		
5-155-5309 Contract Services	0	4,666	0.00	0.00	0.00	
5-155-5351 Telephone	0	1,045	0.00	0.00	0.00	
** TOTAL Child Prot Services Cour	0	5,711	0.00	0.00	0.00	

E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

001-General Fund  
CASA

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-156-5309 Contract Services	0	4,666	0.00	0.00	0.00	
5-156-5351 Telephone	0	3,104	0.00	0.00	0.00	
** TOTAL CASA	0	7,770	0.00	0.00	0.00	



E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 County Clerk

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-160-5101 Salaries, Elected Off.	77,230	83,412	86,885.00	71,780.00	88,716.00	
5-160-5103 Salaries, Full Time	693,876	778,870	926,905.00	717,322.86	953,842.00	
5-160-5107 Longevity Pay	2,528	1,584	1,680.00	1,680.00	2,208.00	
5-160-5109 Cost Of Living Allowance	0	0	40,552.00	39,034.72	0.00	
5-160-5121 Social Security Taxes	54,216	61,340	80,993.00	59,401.31	80,132.00	
5-160-5122 Health Insurance	248,400	248,400	248,400.00	186,300.00	248,400.00	
5-160-5123 Retirement	148,508	165,514	202,216.00	158,914.15	200,066.00	
5-160-5141 Automobile Allowance	2,700	2,700	2,700.00	2,250.00	2,700.00	
5-160-5145 Other Allowances	1,200	0	0.00	0.00	0.00	
5-160-5161 Educational Travel	5,409	4,501	9,050.00	3,652.45	10,349.00	
5-160-5166 Judicial Training	1,266	2,200	1,875.00	698.47	3,758.00	
5-160-5171 Office Supplies	26,590	15,157	30,570.00	27,844.18	21,000.00	
5-160-5193 Postage	13,440	15,989	12,400.00	14,977.95	13,000.00	
5-160-5199 Dept. Furniture & Equipment	0	2,319	4,512.00	4,511.52	8,000.00	
5-160-5207 Subscriptions	0	58,971	3,027.00	3,027.00	0.00	
5-160-5252 Equipment Maint & Repair	0	273	600.00	600.00	1,000.00	
5-160-5283 Software Maintenance Contrac	0	921	0.00	0.00	0.00	
5-160-5284 Copier Lease Contract	5,377	5,377	5,378.00	4,480.70	5,378.00	
5-160-5302 Prof. Dues & Fees	275	175	325.00	325.00	250.00	
5-160-5309 Contract Services	2,458	6,376	1,800.00	1,242.25	2,400.00	
5-160-5351 Telephone	0	14,038	0.00	0.00	0.00	
5-160-5371 Workers Compensation	1,881	2,222	1,304.00	1,233.61	3,134.00	
5-160-5374 Unemployment Ins.	781	990	1,761.00	749.90	1,911.00	
5-160-5375 Other Insurance	0	0	1,864.00	1,863.75	0.00	
5-160-5507 Special Departmental Equip	6,369	0	0.00	0.00	0.00	
<b>** TOTAL County Clerk</b>	<b>1,292,505</b>	<b>1,471,327</b>	<b>1,664,797.00</b>	<b>1,301,889.82</b>	<b>1,646,244.00</b>	

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2024  
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-08	42.65	88,715.41	2,700.00	1,008.00	-	92,423.41
Subtotal Elected Officials		1.0	88,715.41	2,700.00	1,008.00	-	92,423.41
1 Chief Deputy Clerk II CC/DC/TAC	114-08	27.65	57,514.21	-	-	-	57,514.21
2 Chief Deputy Clerk II CC/DC/TAC	114-08	27.65	57,514.21	-	-	-	57,514.21
1 Assistant Chief Deputy Clerk II CC/DC/TAC	116-08	21.78	45,304.14	-	-	-	45,304.14
2 Assistant Chief Deputy Clerk II CC/DC/TAC	116-14	24.52	51,003.56	-	480.00	-	51,483.56
3 Assistant Chief Deputy Clerk II CC/DC/TAC	116-07	21.35	44,409.71	-	-	-	44,409.71
4 Assistant Chief Deputy Clerk II CC/DC/TAC	116-24	29.88	62,152.79	-	720.00	-	62,872.79
1 Senior Deputy Clerk III CC/DC	118-06	19.93	41,455.99	-	-	-	41,455.99
2 Senior Deputy Clerk III CC/DC	118-08	20.74	43,140.86	-	-	-	43,140.86
3 Senior Deputy Clerk III CC/DC	118-06	19.93	41,455.99	-	-	-	41,455.99
1 Senior Deputy Clerk III CC/DC	118-04	19.16	39,854.33	-	-	-	39,854.33
2 Senior Deputy Clerk III CC/DC	118-09	21.15	43,993.69	-	-	-	43,993.69
1 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
2 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
3 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
4 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
5 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
6 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
7 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
8 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
9 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
10 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
11 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
Subtotal Full Time		22.0	953,841.47	-	1,200.00	-	955,041.47
Total Department		23.0	1,042,556.88	2,700.00	2,208.00	-	1,047,464.88

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 County Attorney

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-170-5101 Salaries, Elected Off.	135,425	137,280	137,286.00	113,520.00	68,640.00	
5-170-5103 Salaries, Full Time	928,684	0	135,429.00	42,180.00	36,733.00	
5-170-5104 Salaries, Part Time	12,276	0	0.00	0.00	0.00	
5-170-5107 Longevity Pay	7,608	3,008	896.00	896.00	912.00	
5-170-5109 Cost Of Living Allowance	0	0	5,492.00	5,491.41	0.00	
5-170-5110 Salaries, State Supplement	0	0	0.00	0.00	70,000.00	
5-170-5121 Social Security Taxes	79,916	10,325	21,799.00	11,876.16	13,831.00	
5-170-5122 Health Insurance	216,000	10,800	32,400.00	24,300.00	21,600.00	
5-170-5123 Retirement	209,062	27,671	54,426.00	31,656.99	34,530.00	
5-170-5141 Automobile Allowance	10,631	4,669	4,500.00	3,750.00	4,500.00	
5-170-5161 Educational Travel	2,963	0	0.00	0.00	1,000.00	
5-170-5171 Office Supplies	4,265	0	27.00	26.95	1,000.00	
5-170-5193 Postage	2,598	0	0.00	108.85	150.00	
5-170-5199 Dept. Furniture & Equipment	569	0	7,973.00	0.00	750.00	
5-170-5207 Subscriptions	5,547	0	0.00	0.00	0.00	
5-170-5208 D.P. Software	4,518	0	0.00	0.00	0.00	
5-170-5284 Copier Lease Contract	3,440	344	2,661.00	860.80	2,059.00	
5-170-5302 Prof. Dues & Fees	2,024	0	0.00	0.00	240.00	
5-170-5309 Contract Services	8,605	0	0.00	0.00	0.00	
5-170-5371 Workers Compensation	3,667	67	135.00	71.95	86.00	
5-170-5374 Unemployment Ins.	955	54	179.00	72.08	74.00	
5-170-5375 Other Insurance	382	0	71.00	71.00	0.00	
<b>** TOTAL County Attorney</b>	<b>1,639,136</b>	<b>194,218</b>	<b>403,274.00</b>	<b>234,882.19</b>	<b>256,105.00</b>	

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2024**  
**COUNTY ATTORNEY**  
**DEPARTMENT #001-170**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
State Supplement	n/a	33.65	70,000.00				70,000.00
1 County Attorney	n/a	33.00	68,640.00	4,500.00	912.00		74,052.00
Subtotal Elected Officials		1.0	138,640.00	4,500.00	912.00	-	144,052.00
1 Para-legal Clerk	108-03	17.66	36,732.80	-		-	36,732.80
Subtotal Full Time		1.00	36,732.80	-	-	-	36,732.80
Total Department		2.0	175,372.80	4,500.00	912.00	-	180,784.80

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Justice of the Peace #1

DEPARTMENTAL EXPENDITURES	2020-2021		2022-2023		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-201-5101 Salaries, Elected Off.	72,509	78,302	81,560.00	56,295.20	68,373.00	
5-201-5103 Salaries, Full Time	84,575	123,246	135,911.00	108,206.41	247,381.00	
5-201-5107 Longevity Pay	1,620	2,204	2,348.00	2,348.00	1,968.00	
5-201-5109 Cost Of Living Allowance	0	0	8,699.00	8,698.83	0.00	
5-201-5121 Social Security Taxes	11,532	14,712	17,868.00	12,694.47	24,692.00	
5-201-5122 Health Insurance	32,400	43,200	43,200.00	32,400.00	64,800.00	
5-201-5123 Retirement	31,277	39,881	42,673.00	34,233.03	56,990.00	
5-201-5141 Automobile Allowance	5,050	5,050	5,050.00	3,787.56	5,050.00	
5-201-5161 Educational Travel	1,944	2,818	2,800.00	230.00	7,500.00	
5-201-5171 Office Supplies	3,033	2,498	4,270.00	2,288.91	3,000.00	
5-201-5193 Postage	1,544	2,053	1,220.00	991.59	3,500.00	
5-201-5199 Dept. Furniture & Equipment	945	0	0.00	0.00	7,000.00	
5-201-5207 Subscriptions	0	11,731	0.00	0.00	1,000.00	
5-201-5283 Software Maintenance Contrac	0	921	0.00	0.00	0.00	
5-201-5302 Prof. Dues & Fees	60	60	70.00	70.00	560.00	
5-201-5309 Contract Services	0	4,705	0.00	0.00	0.00	
5-201-5351 Telephone	0	2,773	0.00	0.00	0.00	
5-201-5371 Workers Compensation	396	537	699.00	285.38	986.00	
5-201-5374 Unemployment Ins.	85	149	282.00	121.61	533.00	
5-201-5375 Other Insurance	142	71	0.00	177.50	0.00	
<b>** TOTAL Justice of the Peace #1</b>	<b>247,112</b>	<b>334,912</b>	<b>346,650.00</b>	<b>262,828.49</b>	<b>493,333.00</b>	

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2024  
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-02	32.87	68,372.23	5,050.00	-	-	73,422.23
Subtotal Elected Officials		1.0	68,372.23	5,050.00	-	-	73,422.23
1 Senior Deputy Clerk	104-20	24.32	50,587.55	-	672.00	-	51,259.55
2 Senior Deputy Clerk	104-18	23.37	48,611.47	-	576.00	-	49,187.47
3 Senior Deputy Clerk	104-20	24.32	50,587.55	-	720.00	-	51,307.55
3 Senior Deputy Clerk	104-03	17.71	36,836.80	-	-	-	36,836.80
1 Court Bailiff/Warrant Officer	215-09	29.21	60,756.80	-	-	-	60,756.80
Subtotal Full Time		5.0	247,380.17	-	1,968.00	-	249,348.17
Total Department		6.0	315,752.40	5,050.00	1,968.00	-	322,770.40

ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Justice of the Peace #2

DEPARTMENTAL EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	----- 2022-2023 -----		PROPOSED 2023-2024 YEAR END	BUDGET WORKSPAC
			CURRENT BUDGET	Y-T-D EXPENDITURES		
5-202-5101 Salaries, Elected Off.	67,038	72,404	75,403.00	62,294.40	77,005.00	
5-202-5103 Salaries, Full Time	37,460	32,140	33,386.00	27,765.91	67,874.00	
5-202-5107 Longevity Pay	1,480	816	864.00	864.00	912.00	
5-202-5109 Cost Of Living Allowance	0	0	4,352.00	4,351.53	0.00	
5-202-5121 Social Security Taxes	8,007	8,144	9,108.00	7,378.47	11,540.00	
5-202-5122 Health Insurance	21,600	21,600	21,600.00	16,200.00	32,400.00	
5-202-5123 Retirement	21,321	21,088	22,740.00	18,981.37	28,811.00	
5-202-5141 Automobile Allowance	5,050	5,050	5,050.00	4,208.40	5,050.00	
5-202-5145 Other Allowances	600	0	0.00	0.00	0.00	
5-202-5161 Educational Travel	2,145	1,632	4,400.00	3,902.76	6,000.00	
5-202-5171 Office Supplies	1,437	1,607	1,580.00	1,015.93	3,175.00	
5-202-5193 Postage	334	457	500.00	310.27	500.00	
5-202-5199 Dept. Furniture & Equipment	0	0	0.00	0.00	508.00	
5-202-5207 Subscriptions	0	10,853	0.00	0.00	0.00	
5-202-5283 Software Maintenance Contrac	0	921	0.00	0.00	0.00	
5-202-5302 Prof. Dues & Fees	205	395	165.00	165.00	320.00	
5-202-5309 Contract Services	0	4,705	0.00	0.00	0.00	
5-202-5351 Telephone	0	1,833	0.00	0.00	0.00	
5-202-5371 Workers Compensation	270	285	357.00	148.79	452.00	
5-202-5374 Unemployment Ins.	110	84	64.00	29.25	136.00	
5-202-5375 Other Insurance	0	178	0.00	0.00	0.00	
<b>** TOTAL Justice of the Peace #2</b>	<b>167,058</b>	<b>184,192</b>	<b>179,569.00</b>	<b>147,616.08</b>	<b>234,683.00</b>	

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2024**  
**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-08	37.02	77,004.56	5,050.00	912.00	-	82,966.56
Subtotal Elected Officials		1.0	77,004.56	5,050.00	912.00	-	82,966.56
1 Senior Deputy Clerk	104-02	17.02	35,402.96	-	-	-	35,402.96
1 Deputy Clerk	105-03	15.61	32,470.05	-	-	-	32,470.05
Subtotal Full Time		2.0	67,873.01	-	-	-	67,873.01
Total Department		3.0	144,877.57	5,050.00	912.00	-	150,839.57



ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Justice of the Peace #3

DEPARTMENTAL EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
			CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-203-5101 Salaries, Elected Off.	72,509	78,302	70,671.00	59,284.00	68,370.00	
5-203-5103 Salaries, Full Time	43,772	47,735	49,382.00	41,108.06	35,403.00	
5-203-5104 Salaries, Part Time	0	0	0.00	0.00	15,912.00	
5-203-5107 Longevity Pay	1,644	1,740	1,836.00	1,836.00	748.00	
5-203-5109 Cost Of Living Allowance	0	0	5,238.00	5,237.64	0.00	
5-203-5121 Social Security Taxes	8,249	9,091	10,112.00	7,935.14	9,543.00	
5-203-5122 Health Insurance	21,600	21,600	21,600.00	16,200.00	32,400.00	
5-203-5123 Retirement	23,488	25,370	25,246.00	21,309.63	23,825.00	
5-203-5141 Automobile Allowance	5,050	5,050	5,050.00	4,208.40	5,050.00	
5-203-5161 Educational Travel	905	1,783	4,200.00	2,987.15	5,000.00	
5-203-5171 Office Supplies	1,226	1,210	2,000.00	1,229.55	2,000.00	
5-203-5193 Postage	395	417	500.00	213.16	600.00	
5-203-5199 Dept. Furniture & Equipment	0	0	8,250.00	4,749.74	1,250.00	
5-203-5207 Subscriptions	0	10,853	0.00	0.00	480.00	
5-203-5283 Software Maintenance Contrac	0	921	0.00	0.00	0.00	
5-203-5302 Prof. Dues & Fees	60	205	200.00	175.00	200.00	
5-203-5309 Contract Services	0	4,705	0.00	0.00	0.00	
5-203-5351 Telephone	0	1,483	0.00	0.00	0.00	
5-203-5371 Workers Compensation	297	342	395.00	171.36	374.00	
5-203-5374 Unemployment Ins.	44	58	95.00	44.28	103.00	
** TOTAL Justice of the Peace #3	179,241	210,866	204,775.00	166,689.11	201,258.00	

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2024**  
**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-02	32.87	68,369.60	5,050.00	-	-	73,419.60
Subtotal Elected Officials		1.0	68,369.60	5,050.00	-	-	73,419.60
1 Senior Deputy Clerk	104-02	17.02	35,402.96	-	-	-	35,402.96
Subtotal Full Time		1.0	35,402.96	-	-	-	35,402.96
1 Deputy Clerk -Part Time	105-02	15.30	15,912.00	-	-	-	15,912.00
SubtotalPart Time		0.5	15,912.00	-	-	-	15,912.00
Total Department		2.5	119,684.56	5,050.00	-	-	124,734.56

ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Justice of the Peace #4

DEPARTMENTAL EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	----- 2022-2023 -----		PROPOSED 2023-2024 YEAR END	BUDGET WORKSPAC
			CURRENT BUDGET	Y-T-D EXPENDITURES		
5-204-5101 Salaries, Elected Off.	72,509	78,302	70,671.00	59,284.00	68,370.00	
5-204-5103 Salaries, Full Time	84,910	91,732	95,643.00	78,977.97	97,951.00	
5-204-5104 Salaries, Part Time	0	0	0.00	0.00	15,912.00	
5-204-5107 Longevity Pay	2,008	2,104	2,200.00	2,200.00	2,640.00	
5-204-5109 Cost Of Living Allowance	0	0	7,089.00	7,088.08	0.00	
5-204-5121 Social Security Taxes	11,484	12,457	13,820.00	10,791.45	14,530.00	
5-204-5122 Health Insurance	32,400	32,400	32,400.00	24,300.00	32,400.00	
5-204-5123 Retirement	31,415	33,843	34,505.00	28,965.68	36,276.00	
5-204-5141 Automobile Allowance	5,050	5,050	5,050.00	4,208.40	5,050.00	
5-204-5161 Educational Travel	204	2,234	4,400.00	4,391.02	7,500.00	
5-204-5171 Office Supplies	1,507	1,619	1,400.00	706.55	4,000.00	
5-204-5193 Postage	3,277	2,271	1,500.00	422.58	3,000.00	
5-204-5199 Dept. Furniture & Equipment	0	0	2,500.00	0.00	0.00	
5-204-5207 Subscriptions	0	11,146	0.00	0.00	0.00	
5-204-5283 Software Maintenance Contrac	0	921	0.00	0.00	0.00	
5-204-5302 Prof. Dues & Fees	120	160	185.00	70.00	185.00	
5-204-5309 Contract Services	0	4,705	0.00	0.00	0.00	
5-204-5351 Telephone	0	2,263	0.00	0.00	0.00	
5-204-5371 Workers Compensation	398	457	541.00	230.28	569.00	
5-204-5374 Unemployment Ins.	86	113	185.00	83.50	232.00	
** TOTAL Justice of the Peace #4	245,366	281,777	272,089.00	221,719.51	288,615.00	

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2024**  
**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 - Incoming	JP-02	32.87	68,369.60	5,050.00	1,248.00	-	74,667.60
Subtotal Elected Officials		1.0	68,369.60	5,050.00	1,248.00	-	74,667.60
1 Senior Deputy Clerk	104-12	20.75	43,161.66	-	480.00	-	43,641.66
2 Senior Deputy Clerk	104-24	26.34	54,789.31	-	912.00	-	55,701.31
Subtotal Full Time		2.0	97,950.97	-	1,392.00	-	99,342.97
1 Deputy Clerk -Part Time	105-02	15.30	15,912.00	-	-	-	15,912.00
SubtotalPart Time		0.5	15,912.00	-	-	-	15,912.00
Total Department		3.5	182,232.57	5,050.00	2,640.00	-	189,922.57

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Co. & Dist. Court Jury

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-210-5177 Jury Supplies & Exp.	3,523	11,855	3,000.00	4,758.41	15,000.00	
5-210-5179 D P Supplies	0	0	500.00	0.00	500.00	
5-210-5193 Postage	0	0	0.00	0.00	17,000.00	
5-210-5199 Dept. Furniture & Equipment	4,719	0	0.00	0.00	0.00	
5-210-5309 Contract Services	9,636	66,226	82,658.00	14,272.25	68,000.00	
5-210-5330 Jury Service	<u>82,352</u>	<u>194,968</u>	<u>175,000.00</u>	<u>154,894.60</u>	<u>175,000.00</u>	
** TOTAL Co. & Dist. Court Jury	<u>100,231</u>	<u>273,049</u>	<u>261,158.00</u>	<u>173,925.26</u>	<u>275,500.00</u>	

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Medical Examiner

DEPARTMENTAL EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
			CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-215-5103 Salaries, Full Time	309,649	375,569	435,590.00	327,601.82	411,066.00	
5-215-5107 Longevity Pay	716	764	812.00	812.00	816.00	
5-215-5109 Cost Of Living Allowance	0	0	17,424.00	14,761.07	0.00	
5-215-5121 Social Security Taxes	22,946	27,886	34,994.00	25,524.76	31,785.00	
5-215-5122 Health Insurance	64,800	75,600	75,600.00	56,700.00	75,600.00	
5-215-5123 Retirement	59,843	72,491	87,369.00	66,088.40	79,357.00	
5-215-5151 Telephone Allowance	2,950	3,200	3,600.00	2,900.00	3,600.00	
5-215-5161 Educational Travel	350	3,453	5,000.00	1,468.46	7,800.00	
5-215-5162 Transports Expense	115,211	144,755	140,000.00	113,904.50	140,000.00	
5-215-5165 Continuing Education	175	344	500.00	0.00	400.00	
5-215-5171 Office Supplies	1,703	2,810	1,573.00	1,275.40	1,500.00	
5-215-5176 Uniform Supplies	879	2,543	2,000.00	1,016.95	1,700.00	
5-215-5183 Law Enforcement Supplies	47	347	600.00	0.00	500.00	
5-215-5184 Laboratory Supplies	0	1,612	2,396.00	677.28	2,200.00	
5-215-5190 Small Tool Supplies	58	17	500.00	0.00	500.00	
5-215-5193 Postage	73	97	400.00	127.94	300.00	
5-215-5199 Dept. Furniture & Equipment	0	1,297	4,500.00	0.00	6,970.00	
5-215-5207 Subscriptions	0	5,048	2,300.00	1,053.59	12,000.00	
5-215-5251 Motor Vehicle Repairs & Mtc	0	0	6,000.00	1,439.62	6,000.00	
5-215-5283 Software Maintenance Contract	0	921	0.00	0.00	0.00	
5-215-5284 Copier Lease Contract	2,249	2,249	2,250.00	1,874.50	0.00	
5-215-5305 Autopsy Services	353,295	335,360	320,000.00	194,325.00	325,000.00	
5-215-5307 Professional Services	32,550	33,000	38,000.00	32,550.00	38,000.00	
5-215-5308 Laboratory Services	8,393	14,650	14,000.00	9,809.00	14,000.00	
5-215-5309 Contract Services	352	7,186	5,000.00	638.90	5,000.00	
5-215-5332 Investigation Supply & Expen	864	879	3,000.00	2,155.65	3,000.00	
5-215-5351 Telephone	0	2,999	0.00	0.00	0.00	
5-215-5371 Workers Compensation	3,987	5,167	7,252.00	2,646.96	6,521.00	
5-215-5374 Unemployment Ins.	314	471	835.00	344.60	831.00	
5-215-5505 Motor Vehicle Equipment	0	0	99,883.00	99,882.82	57,200.00	
<b>** TOTAL Medical Examiner</b>	<b>981,407</b>	<b>1,120,715</b>	<b>1,311,378.00</b>	<b>959,579.22</b>	<b>1,231,646.00</b>	

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2024**  
**MEDICAL EXAMINER'S OFFICE**  
**DEPARTMENT #001-215**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Chief Investigator	217-08	36.21	75,319.70	-	-	600.00	75,919.70
1 Senior Investigator	219-04	31.75	66,042.54	-	-	600.00	66,642.54
1 Department Coordinator	107-21	27.02	56,203.76	-	816.00	-	57,019.76
1 Investigator Non Certified	213-06	22.71	47,238.62	-	-	600.00	47,838.62
2 Investigator Non Certified	213-14	26.59	55,309.33	-	-	600.00	55,909.33
3 Investigator Non Certified	213-18	28.77	59,843.90	-	-	600.00	60,443.90
4 Investigator Non Certified	213-10	24.57	51,107.57	-	-	600.00	51,707.57
Subtotal Full Time		7.0	411,065.42	-	816.00	3,600.00	415,481.42
Total Department		7.0	411,065.42	-	816.00	3,600.00	415,481.42

ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Non Dept Judicial

DEPARTMENTAL EXPENDITURES	2022-2023		PROPOSED		BUDGET WORKSPAC
	2020-2021 ACTUAL	2021-2022 ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	
5-220-5207 Subscriptions	0	1,171	0.00	0.00	0.00
5-220-5279 Intoxilyzer Program	42,000	42,000	42,000.00	35,000.00	42,000.00
5-220-5284 Copier Lease Contract	4,972	11,032	11,032.00	9,193.00	4,973.00
5-220-5309 Contract Services	30,230	84,998	81,912.00	67,997.77	81,912.00
5-220-5320 Court of Appeals Supplementa	4,500	4,500	4,500.00	4,500.00	4,500.00
5-220-5321 Law Library Maint.	5,484	7,562	8,500.00	3,911.00	8,500.00
5-220-5322 Visiting Judges	323	1,304	5,000.00	1,750.58	5,000.00
5-220-5323 Court Reporter Fees	96,485	150,033	100,000.00	139,198.72	150,000.00
5-220-5324 Interpreter Fees	10,055	20,960	32,000.00	25,298.63	16,000.00
5-220-5325 Ct. Apptd. Attorneys	1,877,439	2,531,902	1,977,941.00	2,128,607.93	2,200,000.00
5-220-5326 Contract Indigent Defense	85,957	85,957	90,000.00	85,957.00	155,421.00
5-220-5329 Judicial Administration Fees	23,065	16,366	25,179.00	25,178.22	25,179.00
5-220-5332 Investigation Expense	47,692	72,557	60,000.00	61,400.14	65,000.00
5-220-5351 Telephone	0	3,042	0.00	0.00	0.00
5-220-5801 Operating Transfers Out	525,000	660,000	685,000.00	570,833.30	660,000.00
<b>** TOTAL Non Dept Judicial</b>	<b>2,753,201</b>	<b>3,693,385</b>	<b>3,123,064.00</b>	<b>3,158,826.29</b>	<b>3,418,485.00</b>



001-General Fund  
 County Auditor

DEPARTMENTAL EXPENDITURES	2020-2021		----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-260-5102 Salaries, Appointed Off.	82,742	89,352	100,656.00	73,289.61	115,008.00	
5-260-5103 Salaries, Full Time	327,368	353,925	423,685.00	259,065.95	428,663.00	
5-260-5107 Longevity Pay	5,232	5,472	5,712.00	5,712.00	3,648.00	
5-260-5109 Cost Of Living Allowance	0	0	20,974.00	16,926.56	0.00	
5-260-5121 Social Security Taxes	29,909	32,147	42,383.00	25,509.05	42,100.00	
5-260-5122 Health Insurance	86,400	86,400	86,400.00	64,800.00	86,400.00	
5-260-5123 Retirement	80,036	86,284	105,819.00	68,269.57	105,111.00	
5-260-5141 Automobile Allowance	2,792	3,000	3,000.00	2,500.00	3,000.00	
5-260-5145 Other Allowances	900	0	0.00	0.00	0.00	
5-260-5161 Educational Travel	748	3,401	5,900.00	3,587.96	6,000.00	
5-260-5164 Local Transportation	0	0	100.00	66.94	0.00	
5-260-5171 Office Supplies	2,655	1,821	5,000.00	2,115.72	5,000.00	
5-260-5193 Postage	239	224	300.00	206.90	300.00	
5-260-5199 Dept. Furniture & Equipment	171	3,056	5,652.00	5,458.09	2,000.00	
5-260-5207 Subscriptions	0	3,309	0.00	0.00	0.00	
5-260-5283 Software Maintenance Contrac	39,680	57,870	103,000.00	94,433.34	103,000.00	
5-260-5284 Copier Lease Contract	1,852	1,852	1,853.00	1,543.60	1,853.00	
5-260-5302 Prof. Dues & Fees	355	355	355.00	355.00	355.00	
5-260-5309 Contract Services	0	9,051	0.00	0.00	0.00	
5-260-5351 Telephone	0	3,624	0.00	0.00	0.00	
5-260-5371 Workers Compensation	1,010	1,167	1,559.00	559.71	1,647.00	
5-260-5374 Unemployment Ins.	418	549	897.00	374.22	1,101.00	
5-260-5375 Other Insurance	324	0	500.00	498.75	325.00	
<b>** TOTAL County Auditor</b>	<b>662,830</b>	<b>742,859</b>	<b>913,745.00</b>	<b>625,272.97</b>	<b>905,511.00</b>	

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2024**  
**COUNTY AUDITOR'S OFFICE**  
**DEPARTMENT #001-260**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Auditor	n/a	55.29	115,007.62	2,000.00	-	-	117,007.62
Subtotal Appointed Officials		1.0	115,007.62	2,000.00	-	-	117,007.62
1 First Assistant Auditor	421-09	34.47	71,700.36	1,000.00	624.00	-	73,324.36
1 Accountant	422-16	36.95	76,858.96	-	1,536.00	-	78,394.96
1 Internal Auditor	424-01	28.44	59,157.48	-	-	-	59,157.48
2 Internal Auditor	424-01	28.44	59,157.48	-	-	-	59,157.48
3 Internal Auditor	424-01	28.44	59,157.48	-	-	-	59,157.48
1 Auditor II	426-11	19.61	40,790.37	-	-	-	40,790.37
2 Auditor II	426-32	29.73	61,840.78	-	1,488.00	-	63,328.78
Subtotal Full Time		7.0	428,662.91	1,000.00	3,648.00	-	433,310.91
Total Department		8.0	543,670.53	3,000.00	3,648.00	-	550,318.53

E C T O R   C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 County Treasurer

DEPARTMENTAL EXPENDITURES	2020-2021		2022-2023		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-270-5101 Salaries, Elected Off.	68,141	74,771	76,651.00	64,306.00	79,875.00	
5-270-5103 Salaries, Full Time	76,516	82,484	86,553.00	70,852.74	123,807.00	
5-270-5104 Salaries, Part Time	12,484	14,283	18,733.00	10,666.33	0.00	
5-270-5107 Longevity Pay	1,260	1,308	1,356.00	1,356.00	1,392.00	
5-270-5109 Cost Of Living Allowance	0	0	7,278.00	7,277.44	0.00	
5-270-5121 Social Security Taxes	11,957	12,928	14,877.00	11,565.74	15,895.00	
5-270-5122 Health Insurance	32,400	32,400	32,400.00	24,300.00	43,200.00	
5-270-5123 Retirement	30,999	33,529	36,214.00	29,920.62	37,995.00	
5-270-5141 Automobile Allowance	2,700	2,700	2,700.00	2,250.00	2,700.00	
5-270-5145 Other Allowances	1,200	0	0.00	0.00	0.00	
5-270-5161 Educational Travel	3,441	2,444	3,800.00	3,523.38	4,900.00	
5-270-5171 Office Supplies	1,488	1,901	3,746.00	1,139.68	3,000.00	
5-270-5193 Postage	3,316	4,413	5,000.00	3,668.59	6,000.00	
5-270-5199 Dept. Furniture & Equipment	0	734	0.00	0.00	0.00	
5-270-5207 Subscriptions	0	2,431	0.00	0.00	0.00	
5-270-5283 Software Maintenance Contrac	0	921	0.00	0.00	0.00	
5-270-5284 Copier Lease Contract	1,726	1,726	2,306.00	1,438.60	2,306.00	
5-270-5302 Prof. Dues & Fees	150	415	1,200.00	515.00	1,615.00	
5-270-5309 Contract Services	540	9,831	585.00	501.68	1,180.00	
5-270-5351 Telephone	0	1,992	0.00	0.00	0.00	
5-270-5371 Workers Compensation	393	453	582.00	233.54	622.00	
5-270-5374 Unemployment Ins.	89	118	200.00	82.03	248.00	
5-270-5375 Other Insurance	356	356	2,200.00	2,131.00	360.00	
<b>** TOTAL County Treasurer</b>	<b>249,156</b>	<b>282,138</b>	<b>296,381.00</b>	<b>235,728.37</b>	<b>325,095.00</b>	

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2024**  
**COUNTY TREASURER'S OFFICE**  
**DEPARTMENT #001-270**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Treasurer	CT-11	38.40	79,875.07	2,700.00	1,392.00		83,967.07
Subtotal Elected Officials		1.0	79,875.07	2,700.00	1,392.00	-	83,967.07
1 Chief Deputy Clerk	101-08	24.58	51,128.37	-	-	-	51,128.37
1 Deputy Clerk	105-10	17.92	37,275.03	-	-	-	37,275.03
1 Deputy Clerk	105-02	15.30	35,402.96	-	-	-	35,402.96
Subtotal Full Time		3.0	123,806.36	-	-	-	123,806.36
Total Department		4.0	203,681.43	2,700.00	1,392.00	-	207,773.43

E C T O R   C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Tax Assessor/Collector

DEPARTMENTAL EXPENDITURES	2020-2021		----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-280-5101 Salaries, Elected Off.	73,694	79,590	82,892.00	68,480.80	84,660.00	
5-280-5103 Salaries, Full Time	425,525	460,222	534,893.00	408,694.10	660,467.00	
5-280-5107 Longevity Pay	560	608	656.00	656.00	672.00	
5-280-5109 Cost Of Living Allowance	0	0	24,712.00	24,711.33	0.00	
5-280-5121 Social Security Taxes	36,332	39,421	49,708.00	36,251.13	57,261.00	
5-280-5122 Health Insurance	172,800	162,000	162,000.00	121,500.00	194,400.00	
5-280-5123 Retirement	95,973	103,736	123,358.00	96,404.75	142,964.00	
5-280-5141 Automobile Allowance	2,700	2,700	2,700.00	2,250.00	2,700.00	
5-280-5161 Educational Travel	2,181	1,167	2,500.00	1,780.40	2,500.00	
5-280-5171 Office Supplies	6,161	6,688	9,815.00	7,138.11	8,500.00	
5-280-5179 D P Supplies	0	142	85.00	84.81	1,400.00	
5-280-5193 Postage	13,346	12,093	28,000.00	10,625.76	28,000.00	
5-280-5207 Subscriptions	0	2,138	0.00	0.00	0.00	
5-280-5283 Software Maintenance Contrac	0	921	0.00	0.00	0.00	
5-280-5284 Copier Lease Contract	2,448	2,448	2,449.00	2,040.10	2,449.00	
5-280-5302 Prof. Dues & Fees	125	125	200.00	150.00	200.00	
5-280-5309 Contract Services	0	9,051	0.00	0.00	0.00	
5-280-5351 Telephone	0	10,742	0.00	0.00	0.00	
5-280-5371 Workers Compensation	1,218	1,395	1,933.00	767.26	2,240.00	
5-280-5374 Unemployment Ins.	426	554	1,016.00	446.28	1,321.00	
5-280-5375 Other Insurance	2,171	400	471.00	400.00	0.00	
<b>** TOTAL Tax Assessor/Collector</b>	<b>835,661</b>	<b>896,140</b>	<b>1,027,388.00</b>	<b>782,380.83</b>	<b>1,189,734.00</b>	

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2024  
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-08	40.70	84,659.26	2,700.00	672.00	-	88,031.26
Subtotal Elected Officials		1.0	84,659.26	2,700.00	672.00	-	88,031.26
1 Chief Deputy Clerk I CC/DC/TAC	115-06	25.55	53,146.04	-	-	-	53,146.04
1 Assistant Chief Deputy Clerk I CC/DC/TAC	117-08	20.93	43,536.07	-	-	-	43,536.07
1 Senior Deputy Clerk I CC/DC/TAC	120-08	19.17	39,875.13	-	-	-	39,875.13
2 Senior Deputy Clerk I CC/DC/TAC	120-08	19.17	39,875.13	-	-	-	39,875.13
1 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
2 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
3 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
4 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
5 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
6 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
7 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
8 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
9 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
10 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
11 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
12 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
13 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
Subtotal Full Time		17.0	660,466.96	-	-	-	660,466.96
Total Department		18.0	745,126.22	2,700.00	672.00	-	748,498.22

ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Purchasing

DEPARTMENTAL EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	----- 2022-2023 -----		PROPOSED 2023-2024 YEAR END	BUDGE WORKSPAC
			CURRENT BUDGET	Y-T-D EXPENDITURES		
5-290-5102 Salaries, Appointed Off.	73,507	79,382	82,684.00	68,308.80	84,597.00	
5-290-5103 Salaries, Full Time	141,983	156,471	203,141.00	152,619.85	226,355.00	
5-290-5104 Salaries, Part Time	7,441	0	0.00	0.00	0.00	
5-290-5107 Longevity Pay	1,676	1,140	1,188.00	1,188.00	1,200.00	
5-290-5109 Cost Of Living Allowance	0	0	11,433.00	11,432.95	0.00	
5-290-5121 Social Security Taxes	16,782	17,606	23,038.00	17,377.10	24,087.00	
5-290-5122 Health Insurance	54,000	64,800	64,800.00	48,600.00	64,800.00	
5-290-5123 Retirement	43,416	45,781	57,519.00	45,026.94	60,137.00	
5-290-5141 Automobile Allowance	2,700	2,700	2,700.00	2,250.00	2,700.00	
5-290-5161 Educational Travel	796	3,466	6,000.00	4,183.93	6,000.00	
5-290-5164 Local Transportation	0	0	50.00	0.00	50.00	
5-290-5171 Office Supplies	2,883	2,748	2,868.00	2,884.45	2,570.00	
5-290-5179 D P Supplies	0	434	500.00	34.41	500.00	
5-290-5193 Postage	239	401	300.00	153.63	300.00	
5-290-5199 Dept. Furniture & Equipment	0	0	2,000.00	509.19	0.00	
5-290-5207 Subscriptions	0	3,472	456.00	341.91	456.00	
5-290-5247 Equipment Maintenance & Repa	126	0	0.00	0.00	0.00	
5-290-5283 Software Maintenance Contrac	584	1,564	707.00	707.00	0.00	
5-290-5302 Prof. Dues & Fees	960	885	1,025.00	630.00	1,025.00	
5-290-5309 Contract Services	0	9,051	0.00	0.00	0.00	
5-290-5351 Telephone	0	3,843	0.00	0.00	0.00	
5-290-5354 Water/Sewer/Trash	0	0	250.00	0.00	250.00	
5-290-5371 Workers Compensation	553	614	901.00	334.65	942.00	
5-290-5374 Unemployment Ins.	218	286	550.00	222.73	630.00	
5-290-5375 Other Insurance	100	100	0.00	0.00	0.00	
5-290-5403 County Advertising	9,741	4,365	8,000.00	6,939.00	8,000.00	
<b>** TOTAL Purchasing</b>	<b>357,704</b>	<b>399,110</b>	<b>470,110.00</b>	<b>363,744.54</b>	<b>484,599.00</b>	

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2024  
PURCHASING DEPARTMENT  
DEPARTMENT #001-290**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Purchasing Agent	813-20	40.67	84,596.85	2,700.00	1,200.00	-	88,496.85
Subtotal Appointed Officials		1.0	84,596.85	2,700.00	1,200.00	-	88,496.85
1 Assistant Purchasing Agent w/Certification	437-18	31.49	65,501.72	-	-	-	65,501.72
1 Senior Buyer	439-18	28.01	58,263.04	-	-	-	58,263.04
1 Buyer II	429-08	18.69	38,876.70	-	-	-	38,876.70
1 Buyer I	430-04	16.19	33,676.50	-	-	-	33,676.50
1 Warehouse Clerk	431-01	14.44	30,036.36	-	-	-	30,036.36
Subtotal Full Time		5.0	226,354.32	-	-	-	226,354.32
Total Department		6.0	310,951.17	2,700.00	1,200.00	-	314,851.17



001-General Fund  
 Information Technology

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-310-5103 Salaries, Full Time	615,156	661,817	815,130.00	554,253.38	777,098.00	
5-310-5106 Overtime	2,674	8,121	21,000.00	21,582.39	0.00	
5-310-5107 Longevity Pay	1,540	1,636	1,732.00	1,732.00	2,256.00	
5-310-5109 Cost Of Living Allowance	0	0	33,446.00	29,042.08	0.00	
5-310-5121 Social Security Taxes	44,774	48,360	67,069.00	44,235.96	60,034.00	
5-310-5122 Health Insurance	118,800	129,600	140,400.00	105,300.00	129,600.00	
5-310-5123 Retirement	119,790	129,302	167,452.00	116,700.55	149,888.00	
5-310-5141 Automobile Allowance	0	5,400	5,400.00	4,500.00	5,400.00	
5-310-5145 Other Allowances	2,400	0	0.00	0.00	0.00	
5-310-5161 Educational Travel	5,367	4,026	43,550.00	28,064.14	45,000.00	
5-310-5164 Local Transportation	1,253	1,873	1,500.00	1,269.42	1,500.00	
5-310-5176 Uniform Supplies	0	2,877	3,010.00	3,009.41	3,000.00	
5-310-5179 D P Supplies	7,186	17,229	6,690.00	4,213.10	7,000.00	
5-310-5193 Postage	0	29	0.00	0.00	100.00	
5-310-5199 Dept. Furniture & Equipment	152,903	142,546	274,703.00	205,138.32	155,000.00	
5-310-5207 Subscriptions	773,412	303,789	1,381,008.00	1,101,825.02	1,279,719.00	
5-310-5208 D.P. Software	499	0	0.00	0.00	2,000.00	
5-310-5241 Automobile Allowance	5,400	0	0.00	0.00	0.00	
5-310-5251 Motor Vehicle Repairs & Mtc	0	135	1,200.00	0.00	0.00	
5-310-5261 D.P. Hardware Maintenance	193,069	150,676	148,394.00	11,067.66	153,470.00	
5-310-5282 Hardware Maintenance Contrac	0	0	0.00	0.00	16,000.00	
5-310-5283 Software Maintenance Contrac	30,839	921	55,283.00	36,509.90	40,000.00	
5-310-5284 Copier Lease Contract	1,599	1,599	2,150.00	1,559.73	1,600.00	
5-310-5309 Contract Services	339,847	41,159	493,615.00	269,053.58	362,850.00	
5-310-5351 Telephone	274,602	11,004	300,000.00	202,537.89	312,532.00	
5-310-5371 Workers Compensation	1,706	1,945	3,244.00	1,024.03	2,904.00	
5-310-5374 Unemployment Ins.	627	809	1,601.00	605.80	1,570.00	
5-310-5505 Motor Vehicle Equipment	0	34,393	52,845.00	0.00	0.00	
5-310-5506 D.P. Equipment	0	0	40,000.00	0.00	10,000.00	
<b>** TOTAL Information Technology</b>	<b>2,693,441</b>	<b>1,699,246</b>	<b>4,060,422.00</b>	<b>2,743,224.36</b>	<b>3,518,521.00</b>	

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2024  
INFORMATION TECHNOLOGY DEPARTMENT  
DEPARTMENT #001-310**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 IT Director	816-14	56.07	116,630.09	5,400.00	480.00	-	122,510.09
1 IT Assistant Director	751-08	44.24	92,022.74	-	-	-	92,022.74
1 Service Desk Technician	734-02	19.27	40,083.14	-	-	-	40,083.14
2 Service Desk Technician	734-03	19.66	40,894.37	-	-	-	40,894.37
3 Service Desk Technician	734-02	19.27	40,083.14	-	-	-	40,083.14
4 Service Desk Technician	734-04	20.05	41,705.60	-	-	-	41,705.60
1 Customer Service Supervisor	737-10	36.04	74,966.08	-	1,104.00	-	76,070.08
1 Infrastructure Support Supervisor	738-02	32.23	67,040.98	-	-	-	67,040.98
1 Contract Specialist	740-12	30.49	63,421.64	-	-	-	63,421.64
1 Software Support Analyst	742-27	41.02	85,324.88	-	672.00	-	85,996.88
1 Systems Administrator	743-08	28.17	58,595.85	-	-	-	58,595.85
2 Systems Administrator	743-06	27.08	56,328.57	-	-	-	56,328.57
Subtotal Full Time		12.0	777,097.08	5,400.00	2,256.00	-	784,753.08
Total Department		12.0	777,097.08	5,400.00	2,256.00	-	784,753.08

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Non Dept Financial

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-320-5121 Social Security Taxes	220	405	689.00	449.39	689.00	
5-320-5123 Retirement	585	1,062	1,719.00	1,193.70	1,719.00	
5-320-5145 Other Allowances	3,125	5,500	9,000.00	6,375.00	9,000.00	
5-320-5171 Office Supplies	81	925	1,500.00	74.45	1,500.00	
5-320-5179 D P Supplies	787	1,335	1,800.00	1,072.95	1,800.00	
5-320-5274 Appraisal District Contract	708,035	705,267	752,691.00	565,494.75	820,220.00	
5-320-5302 Prof. Dues & Fees	840	840	840.00	840.00	840.00	
5-320-5304 Independent Audit Contract	56,680	67,760	68,500.00	60,000.00	90,000.00	
5-320-5306 Bank Service Charges	32,496	38,472	40,000.00	31,439.38	40,000.00	
5-320-5309 Contract Services	23,998	26,570	25,000.00	16,444.75	25,000.00	
5-320-5326 Legal Advertising	3,405	2,435	3,500.00	0.00	3,500.00	
5-320-5371 Workers Compensation	45	86	160.00	61.31	160.00	
5-320-5374 Unemployment Ins.	0	0	17.00	0.00	18.00	
<b>** TOTAL Non Dept Financial</b>	<b>830,296</b>	<b>850,656</b>	<b>905,416.00</b>	<b>683,445.68</b>	<b>994,446.00</b>	

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2024**  
**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		-	-	-	4,500.00	4,500.00
2 Investigator - Certified	n/a	-	-	-	-	4,500.00	4,500.00
Total Department			-	-	-	9,000.00	9,000.00

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Economic Development

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-330-5302 Prof. Dues & Fees	5,000	5,000	5,000.00	5,000.00	5,000.00	
5-330-5402 Other General Expense	0	7,943	5,661.00	5,661.00	5,443.00	
** TOTAL Economic Development	5,000	12,943	10,661.00	10,661.00	10,443.00	

E C T O R   C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Sheriff

DEPARTMENTAL EXPENDITURES	2020-2021		2022-2023		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-360-5101 Salaries, Elected Off.	113,922	113,922	118,482.00	97,886.60	123,391.00	
5-360-5103 Salaries, Full Time	5,323,617	5,561,785	6,142,218.00	5,035,286.23	6,764,277.00	
5-360-5104 Salaries, Part Time	13,773	11,529	14,987.00	2,161.50	0.00	
5-360-5106 Overtime	233,907	323,616	340,000.00	384,602.12	0.00	
5-360-5107 Longevity Pay	22,328	25,828	26,928.00	26,928.00	27,672.00	
5-360-5109 Cost Of Living Allowance	0	0	263,988.00	225,093.47	0.00	
5-360-5121 Social Security Taxes	418,394	443,661	542,901.00	428,063.93	543,712.00	
5-360-5122 Health Insurance	1,058,400	1,058,400	1,058,400.00	793,800.00	1,080,000.00	
5-360-5123 Retirement	1,107,724	1,170,788	1,354,734.00	1,118,745.66	1,357,502.00	
5-360-5145 Other Allowances	103,200	92,950	192,000.00	87,500.00	192,000.00	
5-360-5161 Educational Travel	19,120	48,135	55,000.00	51,609.07	80,000.00	
5-360-5165 Continuing Education	4,109	5,774	10,894.00	9,497.75	13,000.00	
5-360-5171 Office Supplies	24,083	66,077	44,539.00	31,414.83	40,000.00	
5-360-5176 Uniform Supplies	22,452	13,076	43,508.00	24,981.39	135,000.00	
5-360-5183 Law Enforcement Supplies	76,999	76,697	95,593.00	49,509.12	80,000.00	
5-360-5193 Postage	8,998	10,144	8,400.00	7,866.67	8,400.00	
5-360-5198 Animal Supplies & Expense	1,292	4,538	7,500.00	1,628.93	15,000.00	
5-360-5199 Dept. Furniture & Equipment	12,155	30,171	5,561.00	5,560.99	25,000.00	
5-360-5207 Subscriptions	41,584	349,977	400,076.00	101,645.67	398,593.00	
5-360-5247 Equipment Maint. & Repairs	4,137	6,835	6,900.00	4,137.00	6,000.00	
5-360-5250 Radio Repairs & Maintenance	57,995	68,367	252,791.00	209,990.95	225,000.00	
5-360-5251 Motor Vehicle Repairs & Mtc	0	51,629	99,000.00	47,063.99	99,000.00	
5-360-5283 Software Maintenance Contract	59,856	44,266	78,550.00	33,812.96	78,550.00	
5-360-5284 Copier Lease Contract	6,628	8,413	11,847.00	7,004.30	11,847.00	
5-360-5302 Prof. Dues & Fees	210	210	500.00	221.00	500.00	
5-360-5309 Contract Services	2,388	101,425	3,138.00	3,137.40	3,000.00	
5-360-5332 Investigation Expense	13,352	6,405	14,862.00	10,447.45	10,000.00	
5-360-5351 Telephone	0	46,557	0.00	0.00	0.00	
5-360-5371 Workers Compensation	94,786	81,329	110,989.00	44,402.31	109,763.00	
5-360-5374 Unemployment Ins.	5,630	7,454	12,724.00	5,621.08	13,965.00	
5-360-5375 Other Insurance	796	654	281.00	281.00	0.00	
5-360-5393 Employment Advertising	0	0	4,900.00	4,820.80	0.00	
5-360-5407 Radio Tower Lease	28,035	56,608	48,220.00	45,594.55	45,000.00	
5-360-5505 Motor Vehicle Equipment	0	288,662	0.00	0.00	0.00	
5-360-5507 Special Departmental Equip	5,389	79,536	19,013.00	9,883.00	0.00	
<b>** TOTAL Sheriff</b>	<b>8,885,257</b>	<b>10,255,414</b>	<b>11,389,424.00</b>	<b>8,910,199.72</b>	<b>11,486,172.00</b>	

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2024**  
**SHERIFF'S OFFICE**  
**DEPARTMENT #001-360**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Sheriff	SO-09	59.32	123,390.35	-	1,472.00	-	124,862.35
Subtotal Elected Officials		1.0	123,390.35	-	1,472.00	-	124,862.35
1 Chief Deputy	629-24	58.36	121,393.47	-	1,232.00	-	122,625.47
1 Inspector	630-22	53.04	110,327.44	-	952.00	-	111,279.44
1 Administrative Assistant	106-13	25.41	52,854.83	-	-	-	52,854.83
1 Department Coordinator	107-18	23.52	48,923.48	-	1,084.00	-	50,007.48
1 Secretary	111-02	16.71	34,758.14	-	-	-	34,758.14
2 Secretary	111-02	16.71	34,758.14	-	-	-	34,758.14
3 Secretary	111-18	22.93	47,696.23	-	744.00	-	48,440.23
4 Secretary	111-20	23.86	49,630.71	-	928.00	-	50,558.71
5 Secretary	111-03	17.04	35,444.56	-	-	-	35,444.56
6 Secretary	111-05	17.73	36,879.82	-	-	-	36,879.82
8 Secretary	111-05	17.73	36,879.82	-	-	-	36,879.82
7 Secretary	111-03	17.04	35,444.56	-	-	-	35,444.56
1 Captain	631-10	41.82	86,988.95	-	-	-	86,988.95
2 Captain	631-10	41.82	86,988.95	-	604.00	-	87,592.95
1 Lieutenant	632-16	43.74	97,802.64	-	552.00	2,400.00	100,754.64
2 Lieutenant	632-20	47.34	105,852.24	-	1,052.00	2,400.00	109,304.24
3 Lieutenant	632-18	45.50	101,738.00	-	800.00	2,400.00	104,938.00
4 Lieutenant	632-10	38.84	86,846.24	-	480.00	-	87,326.24
5 Lieutenant	632-16	43.74	97,802.64	-	788.00	2,400.00	100,990.64
6 Lieutenant	632-21	48.29	107,976.44	-	1,224.00	2,400.00	111,600.44
7 Lieutenant	632-20	47.34	105,852.24	-	1,084.00	2,400.00	109,336.24
8 Lieutenant	632-15	42.88	95,879.68	-	768.00	2,400.00	99,047.68
9 Lieutenant	632-16	43.74	97,802.64	-	708.00	2,400.00	100,910.64
1 Sergeant	633-14	40.11	89,685.96	-	804.00	2,400.00	92,889.96
2 Sergeant	633-23	47.93	107,171.48	-	1,312.00	2,400.00	110,883.48
3 Sergeant	633-05	33.56	75,040.16	-	-	2,400.00	77,440.16
4 Sergeant	633-05	33.56	75,040.16	-	-	2,400.00	77,440.16
5 Sergeant	633-19	44.28	99,010.08	-	960.00	2,400.00	102,370.08
6 Sergeant	633-10	37.05	82,843.80	-	-	2,400.00	85,243.80
7 Sergeant	633-18	43.41	97,064.76	-	1,112.00	2,400.00	100,576.76
8 Sergeant	633-15	40.91	91,474.76	-	832.00	2,400.00	94,706.76
9 Sergeant	633-05	33.56	75,040.16	-	-	2,400.00	77,440.16
10 Sergeant	633-05	33.56	75,040.16	-	-	2,400.00	77,440.16
1 Deputy II	635-07	32.64	72,983.04	-	-	2,400.00	75,383.04
2 Deputy II	635-02	29.56	66,096.16	-	-	2,400.00	68,496.16
3 Deputy II	635-06	32.00	71,552.00	-	-	2,400.00	73,952.00
4 Deputy II	635-05	31.37	70,143.32	-	-	2,400.00	72,543.32
5 Deputy II	635-16	39.02	87,248.72	-	832.00	2,400.00	90,480.72
6 Deputy II	635-05	31.37	70,143.32	-	-	2,400.00	72,543.32
7 Deputy II	635-03	30.15	67,415.40	-	-	2,400.00	69,815.40
8 Deputy II	635-05	31.37	70,143.32	-	-	2,400.00	72,543.32
9 Deputy II	635-09	33.96	75,934.56	-	480.00	2,400.00	78,814.56
10 Deputy II	635-10	34.64	77,455.04	-	-	2,400.00	79,855.04

11 Deputy II	635-02	29.56	66,096.16	-	-	2,400.00	68,496.16
12 Deputy II	636-04	28.12	62,876.32	-	-	2,400.00	65,276.32
13 Deputy II	635-05	31.37	70,143.32	-	-	2,400.00	72,543.32
14 Deputy II	635-04	30.75	68,757.00	-	-	2,400.00	71,157.00
15 Deputy II	635-02	29.56	66,096.16	-	-	2,400.00	68,496.16
16 Deputy II	635-05	31.37	70,143.32	-	-	2,400.00	72,543.32
17 Deputy II	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
18 Deputy II	635-03	30.15	67,415.40	-	-	2,400.00	69,815.40
19 Deputy II	635-03	30.15	67,415.40	-	-	2,400.00	69,815.40
20 Deputy II	635-03	30.15	67,415.40	-	-	2,400.00	69,815.40
21 Deputy II	635-03	30.15	67,415.40	-	-	2,400.00	69,815.40
22 Deputy II	635-03	30.15	67,415.40	-	-	2,400.00	69,815.40
23 Deputy II	635-05	31.37	70,143.32	-	-	2,400.00	72,543.32
24 Deputy II	635-05	31.37	70,143.32	-	-	2,400.00	72,543.32
1 Deputy I	636-05	28.68	64,128.48	-	480.00	2,400.00	67,008.48
2 Deputy I	636-07	29.84	66,722.24	-	-	2,400.00	69,122.24
3 Deputy I	636-07	29.84	66,722.24	-	-	2,400.00	69,122.24
4 Deputy I	636-06	29.25	65,403.00	-	-	2,400.00	67,803.00
5 Deputy I	636-07	29.84	66,722.24	-	-	2,400.00	69,122.24
6 Deputy I	636-07	29.84	66,722.24	-	-	2,400.00	69,122.24
7 Deputy I	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
8 Deputy I	636-06	29.25	65,403.00	-	-	2,400.00	67,803.00
9 Deputy I	636-06	29.25	65,403.00	-	480.00	2,400.00	68,283.00
10 Deputy I	636-06	29.25	65,403.00	-	-	2,400.00	67,803.00
11 Deputy I	636-06	29.25	65,403.00	-	-	2,400.00	67,803.00
12 Deputy I	636-10	31.05	69,427.80	-	512.00	2,400.00	72,339.80
13 Deputy I	636-07	29.84	66,722.24	-	-	2,400.00	69,122.24
14 Deputy I	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
15 Deputy I	636-09	31.05	69,427.80	-	-	2,400.00	71,827.80
16 Deputy I	636-06	29.25	65,403.00	-	1,184.00	2,400.00	68,987.00
17 Deputy I	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
18 Deputy I	636-06	29.25	65,403.00	-	-	2,400.00	67,803.00
19 Deputy I	636-09	31.05	69,427.80	-	480.00	2,400.00	72,307.80
20 Deputy I	636-06	29.25	65,403.00	-	-	2,400.00	67,803.00
21 Deputy I	636-06	29.25	65,403.00	-	-	2,400.00	67,803.00
22 Deputy I	636-08	30.44	68,063.84	-	-	2,400.00	70,463.84
23 Deputy I	636-15	34.97	78,192.92	-	832.00	2,400.00	81,424.92
24 Deputy I	636-06	29.25	65,403.00	-	-	2,400.00	67,803.00
25 Deputy I	636-03	27.57	61,646.52	-	-	2,400.00	64,046.52
26 Deputy I	636-03	27.57	61,646.52	-	-	2,400.00	64,046.52
27 Deputy I	636-03	27.57	61,646.52	-	-	2,400.00	64,046.52
28 Deputy I	636-03	27.57	61,646.52	-	-	2,400.00	64,046.52
1 Telecommunicator	638-05	19.83	41,247.99	-	-	2,400.00	43,647.99
2 Telecommunicator	638-02	19.06	39,646.32	-	-	2,400.00	42,046.32
3 Telecommunicator	638-02	19.06	39,646.32	-	-	2,400.00	42,046.32
4 Telecommunicator	638-04	19.83	41,247.99	-	-	2,400.00	43,647.99
5 Telecommunicator	638-04	19.83	41,247.99	-	-	2,400.00	43,647.99
6 Telecommunicator	638-20	27.20	56,578.18	-	704.00	2,400.00	59,682.18
7 Telecommunicator	638-02	19.06	39,646.32	-	-	2,400.00	42,046.32
8 Telecommunicator	638-03	19.44	40,436.76	-	-	2,400.00	42,836.76
9 Telecommunicator	638-03	19.44	40,436.76	-	-	2,400.00	42,836.76
10 Telecommunicator	638-28	31.86	66,271.35	-	856.00	2,400.00	69,527.35
1 Public Safety Support Supervisor	737-23	46.63	96,994.13	-	860.00	-	97,854.13
1 Senior Deputy Clerk	104-14	21.59	44,908.93	-	480.00	-	45,388.93
2 Senior Deputy Clerk	104-13	19.02	39,563.12	-	-	-	39,563.12
1 Deputy Clerk	105-03	15.61	32,470.05	-	-	-	32,470.05
Subtotal Full Time		93.0	6,764,276.19	-	26,200.00	192,000.00	6,982,476.19



Reserves	n/a	n/a	-	-	-	-	-
Subtotal Part Time			-	-	-	-	-
Total Department		94.0	6,887,666.54	-	27,672.00	192,000.00	7,107,338.54

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Animal Control

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-361-5103 Salaries, Full Time	185,886	193,631	0.00	0.00	0.00	
5-361-5121 Social Security Taxes	13,572	14,188	0.00	0.00	0.00	
5-361-5122 Health Insurance	43,200	43,200	0.00	0.00	0.00	
5-361-5123 Retirement	35,504	36,984	0.00	0.00	0.00	
5-361-5161 Educational Travel	302	1,699	0.00	0.00	0.00	
5-361-5171 Office Supplies	44	0	0.00	0.00	0.00	
5-361-5176 Uniform Supplies	1,346	2,032	0.00	0.00	0.00	
5-361-5198 Animal Supplies & Expense	3,784	6,296	0.00	0.00	0.00	
5-361-5207 Subscriptions	2,475	2,473	0.00	0.00	0.00	
5-361-5251 Motor Vehicle Repairs & Mtc	0	2,748	0.00	0.00	0.00	
5-361-5371 Workers Compensation	2,702	2,418	0.00	0.00	0.00	
5-361-5374 Unemployment Ins.	173	234	0.00	0.00	0.00	
<b>** TOTAL Animal Control</b>	<b>288,987</b>	<b>305,902</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Constables

DEPARTMENTAL EXPENDITURES	2020-2021		----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-390-5101 Salaries, Elected Off.	4,393	4,867	6,615.00	4,298.40	6,615.00	
5-390-5107 Longevity Pay	884	0	0.00	0.00	0.00	
5-390-5121 Social Security Taxes	398	372	507.00	328.99	507.00	
5-390-5122 Health Insurance	43,200	43,200	43,200.00	32,400.00	32,400.00	
5-390-5123 Retirement	1,008	930	1,264.00	821.04	1,264.00	
5-390-5371 Workers Compensation	74	75	68.00	38.10	118.00	
5-390-5375 Other Insurance	228	0	50.00	50.00	0.00	
<b>** TOTAL Constables</b>	<b>50,184</b>	<b>49,444</b>	<b>51,704.00</b>	<b>37,936.53</b>	<b>40,904.00</b>	

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2024**  
**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-04	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

001-General Fund  
 Jail

DEPARTMENTAL EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	----- 2022-2023 -----		PROPOSED 2023-2024 YEAR END	BUDGET WORKSPAC
			CURRENT BUDGET	Y-T-D EXPENDITURES		
5-420-5103 Salaries, Full Time	5,574,076	4,336,276	3,929,585.00	3,016,611.27	5,176,911.00	
5-420-5104 Salaries, Part Time	78,799	36,036	57,000.00	51,461.13	0.00	
5-420-5106 Overtime	655,457	817,610	652,000.00	544,145.09	0.00	
5-420-5107 Longevity Pay	13,876	15,460	15,072.00	13,384.00	13,760.00	
5-420-5109 Cost Of Living Allowance	0	0	185,544.00	150,229.22	0.00	
5-420-5121 Social Security Taxes	475,626	390,755	382,868.00	281,627.92	409,755.00	
5-420-5122 Health Insurance	1,339,200	1,090,800	853,200.00	639,900.00	853,200.00	
5-420-5123 Retirement	1,225,356	1,011,372	955,917.00	728,193.55	1,023,048.00	
5-420-5145 Other Allowances	142,700	106,000	165,600.00	38,400.00	165,600.00	
5-420-5161 Educational Travel	14,482	10,454	20,000.00	6,673.87	20,000.00	
5-420-5162 Law Enforcement Travel	47,870	107,909	100,000.00	55,869.18	125,000.00	
5-420-5171 Office Supplies	17,125	28,009	27,500.00	24,069.19	35,000.00	
5-420-5180 Prisoner Supplies	243,760	275,804	294,683.00	250,715.73	295,000.00	
5-420-5181 Detention Supplies	8,470	10,496	10,000.00	5,653.14	20,000.00	
5-420-5193 Postage	1,278	1,418	5,500.00	1,462.51	5,500.00	
5-420-5197 Kitchen Supplies	305	2,419	3,000.00	819.06	5,000.00	
5-420-5199 Dept. Furniture & Equipment	3,164	3,154	17,000.00	11,264.49	4,000.00	
5-420-5206 Janitorial Supplies	32,587	44,554	50,000.00	34,517.49	50,000.00	
5-420-5207 Subscriptions	0	3,636	0.00	0.00	0.00	
5-420-5244 Paint Materials & Supplies	81	514	2,000.00	886.31	2,000.00	
5-420-5250 Radio Repairs & Maint.	1,421	1,019	3,000.00	0.00	3,000.00	
5-420-5251 Motor Vehicle Repairs & Mtc	0	9,758	6,700.00	4,849.10	6,700.00	
5-420-5252 Equipment Maint & Repair	46,408	47,813	164,800.00	146,515.11	62,000.00	
5-420-5283 Software Maintenance Contrac	0	921	1,093.00	0.00	1,093.00	
5-420-5284 Copier Lease Contract	11,062	11,062	11,063.00	9,218.50	11,063.00	
5-420-5309 Contract Services	1,442,120	1,729,172	1,205,000.00	937,078.47	1,300,000.00	
5-420-5371 Workers Compensation	119,960	80,766	85,250.00	31,909.85	91,438.00	
5-420-5374 Unemployment Ins.	6,617	6,755	9,134.00	3,908.81	10,713.00	
5-420-5375 Other Insurance	142	284	142.00	142.00	0.00	
<b>** TOTAL Jail</b>	<b>11,501,942</b>	<b>10,180,225</b>	<b>9,212,651.00</b>	<b>6,989,504.99</b>	<b>9,689,781.00</b>	

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2024  
JAIL  
DEPARTMENT #001-420**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Jail Administrator	630-18	49.00	101,923.92	-	924.00	-	102,847.92
1 Booking Clerk	109-32	27.69	57,597.42	-	1,136.00	2,400.00	61,133.42
2 Booking Clerk	109-30	26.62	55,371.73	-	988.00	2,400.00	58,759.73
3 Booking Clerk	109-05	16.24	33,780.50	-	-	2,400.00	36,180.50
1 Secretary	111-02	16.71	34,758.14	-	-	-	34,758.14
2 Secretary	111-05	17.73	36,879.82	-	-	-	36,879.82
3 Secretary	111-06	18.08	37,607.85	-	-	-	37,607.85
4 Secretary	111-05	17.73	36,879.82	-	-	-	36,879.82
5 Secretary	111-06	18.08	37,607.85	-	-	-	37,607.85
1 Accounting Clerk	425-24	23.65	49,193.89	-	780.00	-	49,973.89
1 Lieutenant	632-09	38.08	85,146.88	-	596.00	-	85,742.88
2 Lieutenant	632-12	40.41	90,356.76	-	788.00	-	91,144.76
3 Lieutenant	632-09	38.08	85,146.88	-	1,112.00	-	86,258.88
1 Sergeant	633-02	31.62	70,702.32	-	-	2,400.00	73,102.32
2 Sergeant	633-02	31.62	70,702.32	-	-	2,400.00	73,102.32
3 Sergeant	633-02	31.62	70,702.32	-	-	2,400.00	73,102.32
4 Sergeant	633-02	31.62	70,702.32	-	-	2,400.00	73,102.32
5 Sergeant	633-10	37.05	82,843.80	-	620.00	2,400.00	85,863.80
6 Sergeant	633-02	31.62	70,702.32	-	-	2,400.00	73,102.32
1 Corporal	634-02	29.07	65,000.52	-	-	2,400.00	67,400.52
2 Corporal	634-17	39.11	87,449.96	-	-	2,400.00	89,849.96
3 Corporal	634-03	29.65	66,297.40	-	-	2,400.00	68,697.40
4 Corporal	634-17	39.11	87,449.96	-	912.00	2,400.00	90,761.96
5 Corporal	634-21	42.33	94,649.88	-	1,260.00	2,400.00	98,309.88
6 Corporal	634-03	29.65	66,297.40	-	-	2,400.00	68,697.40
7 Corporal	634-03	29.65	66,297.40	-	-	2,400.00	68,697.40
8 Corporal	634-02	29.07	65,000.52	-	-	2,400.00	67,400.52
9 Corporal	634-03	29.65	66,297.40	-	-	2,400.00	68,697.40
10 Corporal	634-05	30.84	68,958.24	-	-	2,400.00	71,358.24
11 Corporal	634-05	30.84	68,958.24	-	-	2,400.00	71,358.24
1 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
2 Jailer	637-11	33.52	74,950.72	-	620.00	2,400.00	77,970.72
3 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
4 Jailer	637-10	32.86	73,474.96	-	-	2,400.00	75,874.96
5 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
6 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
7 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
8 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
9 Jailer	637-19	39.28	87,830.08	-	984.00	2,400.00	91,214.08
10 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
11 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
12 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
13 Jailer	637-11	33.52	74,950.72	-	580.00	2,400.00	77,930.72
14 Jailer	637-07	30.97	69,248.92	-	524.00	2,400.00	72,172.92
15 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
16 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80

17 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
18 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
19 Jailer	637-07	30.97	69,248.92	-	-	2,400.00	71,648.92
20 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
21 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
22 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
23 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
24 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
25 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
26 Jailer	637-22	41.69	93,218.84	-	1,296.00	2,400.00	96,914.84
27 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
28 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
29 Jailer	637-11	33.52	74,950.72	-	640.00	2,400.00	77,990.72
30 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
31 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
32 Jailer	637-03	28.61	63,971.96	-	-	2,400.00	66,371.96
33 Jailer	637-03	28.61	63,971.96	-	-	2,400.00	66,371.96
34 Jailer	637-03	28.61	63,971.96	-	-	2,400.00	66,371.96
35 Jailer	637-03	28.61	63,971.96	-	-	2,400.00	66,371.96
36 Jailer	637-03	28.61	63,971.96	-	-	2,400.00	66,371.96
37 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
38 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
39 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
40 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
41 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
42 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
43 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
44 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
45 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
46 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
47 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
48 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
49 Jailer			62,719.80	-	-	2,400.00	65,119.80
Subtotal Full Time		78.0	5,176,910.26	-	13,760.00	165,600.00	5,356,270.26
Total Department		78.0	5,176,910.26	-	13,760.00	165,600.00	5,356,270.26

001-General Fund  
 Jail Medical Services

DEPARTMENTAL EXPENDITURES	2020-2021		----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-421-5103 Salaries, Full Time	630,502	575,535	676,902.00	504,878.85	875,797.00	
5-421-5104 Salaries, Part Time	0	6,942	6,000.00	3,352.18	0.00	
5-421-5106 Overtime	123,741	164,348	179,000.00	160,030.87	0.00	
5-421-5107 Longevity Pay	1,264	1,360	1,456.00	1,456.00	1,552.00	
5-421-5109 Cost Of Living Allowance	0	0	34,477.00	23,620.45	0.00	
5-421-5121 Social Security Taxes	55,072	54,849	68,685.00	51,050.49	67,118.00	
5-421-5122 Health Insurance	140,400	151,200	151,200.00	113,400.00	151,200.00	
5-421-5123 Retirement	144,302	142,937	171,487.00	132,393.61	167,574.00	
5-421-5171 Office Supplies	6,395	1,560	9,032.00	2,329.18	9,000.00	
5-421-5182 Drugs & Medical Expense	1,323,044	544,572	521,105.00	394,947.91	500,000.00	
5-421-5199 Dept. Furniture & Equipment	750	0	0.00	0.00	0.00	
5-421-5284 Copier Lease Contract	934	934	934.00	778.30	1,000.00	
5-421-5309 Contract Services	136,741	252,446	220,000.00	302,414.86	300,000.00	
5-421-5371 Workers Compensation	1,789	1,888	2,627.00	1,005.23	2,790.00	
5-421-5374 Unemployment Ins.	758	905	1,639.00	682.70	1,755.00	
** TOTAL Jail Medical Services	2,565,691	1,899,477	2,044,544.00	1,692,340.63	2,077,786.00	



**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2024  
JAIL - MEDICAL SERVICES  
DEPARTMENT #001-421**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary	111-20	23.86	49,630.71	-	928.00	-	50,558.71
1 Director of Nurses	642-21	46.07	95,829.29	-	-	-	95,829.29
1 Charge Nurse	633-10	34.13	70,993.13	-	-	-	70,993.13
1 Nurse (LVN)	644-10	29.17	60,675.93	-	-	-	60,675.93
2 Nurse (LVN)	644-12	30.35	63,130.43	-	-	-	63,130.43
3 Nurse (LVN)	644-14	31.58	65,688.93	-	-	-	65,688.93
4 Nurse (LVN)	644-14	31.58	65,688.93	-	-	-	65,688.93
5 Nurse (LVN)	644-18	34.18	71,097.13	-	624.00	-	71,721.13
6 Nurse (LVN)	644-10	29.17	60,675.93	-	-	-	60,675.93
7 Nurse (LVN)	644-05	26.42	54,955.71	-	-	-	54,955.71
8 Nurse (LVN)	644-05	26.42	54,955.71	-	-	-	54,955.71
9 Nurse (LVN)	644-05	26.42	54,955.71	-	-	-	54,955.71
10 Nurse (LVN)	644-05	26.42	54,955.71	-	-	-	54,955.71
1 Behavioral Health Screener	647-05	25.27	52,563.62	-	-	-	52,563.62
Subtotal Full Time		14.0	875,796.87	-	1,552.00	-	877,348.87
Total Department		14.0	875,796.87	-	1,552.00	-	877,348.87



**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2024  
POST SENTENCE MONITORING DEPARTMENT  
DEPARTMENT #001-425**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Captain	631-8	40.80	84,867.26	-	-	-	84,867.26
Subtotal Appointed Officials		1.0	84,867.26	-	-	-	84,867.26
1 Administrative Assistant	106-09	23.47	48,819.48	-	-	-	48,819.48
1 PSM Officer Non Certified	213-04	21.82	45,387.35	-	-	-	45,387.35
2 PSM Officer Non Certified	213-04	21.82	45,387.35	-	-	-	45,387.35
3 PSM Officer Non Certified	213-04	21.82	45,387.35	-	-	-	45,387.35
4 PSM Officer Non Certified	213-04	21.82	45,387.35	-	-	-	45,387.35
1 Post Sentence Monitoring Officer	205-04	30.75	63,962.46	-	-	-	63,962.46
2 Post Sentence Monitoring Officer	205-04	30.75	63,962.46	-	572.00	-	64,534.46
1 Pre-Trial Services Officer (NEW)	205-02	29.56	61,487.16	-	-	-	61,487.16
1 Pre-Trial Services Coordinator (RECLASS)	222-04	21.82	45,387.35	-	-	-	45,387.35
Subtotal Full Time		9.0	465,168.31	-	572.00	-	465,740.31
Total Department		10.0	550,035.57	-	572.00	-	550,607.57





**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2024  
JUVENILE PROBATION DEPARTMENT  
DEPARTMENT #001-440**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Juvenile Probation Director	804-20	54.94	114,279.60	-	960.00	-	115,239.60
Subtotal Appointed Officials		1.0	114,279.60	-	960.00	-	115,239.60
1 Administrative Assistant	106-04	21.26	44,222.50	-	-	-	44,222.50
1 Secretary	111-02	16.71	34,758.14	-	-	-	34,758.14
1 Receptionist	112-01	15.00	31,201.20	-	-	-	31,201.20
1 Juvenile Assistant Director	621-19	41.93	87,217.75	-	528.00	-	87,745.75
1 Facility Administrator	623-23	40.53	84,305.64	-	528.00	-	84,833.64
1 Detention Supervisor	624-05	26.04	54,165.28	-	-	-	54,165.28
1 Juvenile Probation Officer	625-07	24.77	51,523.58	-	-	-	51,523.58
2 Juvenile Probation Officer	625-12	26.12	54,331.69	-	-	-	54,331.69
3 Juvenile Probation Officer	625-13	27.92	58,075.83	-	-	-	58,075.83
4 Juvenile probation Officer	625-23	34.03	70,785.12	-	816.00	-	71,601.12
1 Detention/Intake	628-05	22.36	46,510.59	-	-	-	46,510.59
2 Detention/Intake	626-21	32.19	66,957.78	-	672.00	-	67,629.78
1 Shift Leader	627-03	22.53	46,864.20	-	-	-	46,864.20
2 Shift Leader	627-16	28.59	59,469.49	-	-	-	59,469.49
3 Shift Leader	627-17	29.74	61,861.58	-	576.00	-	62,437.58
1 Detention Officer	628-01	20.66	42,974.45	-	-	-	42,974.45
2 Detention Officer	628-01	20.66	42,974.45	-	-	-	42,974.45
3 Detention Officer	628-01	20.66	42,974.45	-	-	-	42,974.45
4 Detention Officer	628-01	20.66	42,974.45	-	-	-	42,974.45
5 Detention Officer	628-01	20.66	42,974.45	-	-	-	42,974.45
6 Detention Officer	628-01	20.66	42,974.45	-	-	-	42,974.45
7 Detention Officer	628-01	20.66	42,974.45	-	-	-	42,974.45
8 Detention Officer	628-01	20.66	42,974.45	-	-	-	42,974.45
9 Detention Officer	628-01	20.66	42,974.45	-	-	-	42,974.45
10 Detention Officer	628-03	21.49	44,700.92	-	-	-	44,700.92
11 Detention Officer	628-03	21.49	44,700.92	-	-	-	44,700.92
12 Detention Officer	628-06	22.81	47,446.62	-	-	-	47,446.62
13 Detention Officer	628-07	23.27	48,403.46	-	-	-	48,403.46
14 Detention Officer	628-11	25.18	52,376.41	-	480.00	-	52,856.41
15 Detention Officer	628-19	29.49	61,341.56	-	-	-	61,341.56
16 Detention Officer	628-01	20.66	42,974.45	-	-	-	42,974.45
17 Detention Officer	628-21	30.68	63,816.85	-	816.00	-	64,632.85
18 Detention Officer	628-23	31.92	66,396.15	-	720.00	-	67,116.15
19 Detention Officer	628-03	21.49	44,700.92	-	-	-	44,700.92
1 Charge Nurse	643-13	36.22	75,340.50	-	-	-	75,340.50
Subtotal Full Time		35.0	1,831,219.18	-	5,136.00	-	1,836,355.18
Juvenile Board Fees		-	-	-	-	38,400.00	38,400.00
Total Department		36.0	1,945,498.78	-	6,096.00	38,400.00	1,989,994.78

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 County Health Department

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	2022-2023		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-470-5102 Salaries, Appointed Off.	68,640	74,128	77,213.00	63,789.20	78,836.00	
5-470-5103 Salaries, Full Time	417,988	467,318	583,753.00	376,150.28	729,963.00	
5-470-5104 Salaries, Part Time	0	11,620	15,600.00	6,240.94	15,600.00	
5-470-5106 Overtime	3,114	2,622	750.00	560.49	0.00	
5-470-5107 Longevity Pay	1,872	1,968	2,064.00	2,064.00	2,112.00	
5-470-5109 Cost Of Living Allowance	0	0	26,469.00	20,381.45	0.00	
5-470-5121 Social Security Taxes	33,565	44,127	56,958.00	36,288.23	66,189.00	
5-470-5122 Health Insurance	118,800	129,600	151,200.00	113,400.00	172,800.00	
5-470-5123 Retirement	101,262	114,726	142,209.00	94,798.29	165,255.00	
5-470-5141 Automobile Allowance	38,400	42,675	38,700.00	28,350.00	38,700.00	
5-470-5161 Educational Travel	5,270	4,385	8,500.00	6,787.60	12,000.00	
5-470-5164 Local Transportation	345	142	500.00	68.13	500.00	
5-470-5171 Office Supplies	6,527	4,323	8,790.00	6,753.60	5,000.00	
5-470-5176 Uniform Supplies	1,621	969	1,800.00	1,308.85	2,200.00	
5-470-5184 Lab Supplies	9,883	11,629	20,425.00	7,210.90	20,000.00	
5-470-5193 Postage	480	81	800.00	5.28	800.00	
5-470-5199 Dept. Furniture & Equipment	1,218	4,301	5,210.00	3,589.49	8,000.00	
5-470-5207 Subscriptions	2,213	7,281	3,000.00	2,251.82	3,500.00	
5-470-5251 Motor Vehicle Repairs & Mtc	0	4,500	0.00	0.00	0.00	
5-470-5252 Equipment Maint & Repair	0	0	250.00	0.00	250.00	
5-470-5283 Software Maintenance Contract	30,047	32,327	35,500.00	31,052.16	45,000.00	
5-470-5284 Copier Lease Contract	4,432	4,354	4,500.00	3,693.60	4,500.00	
5-470-5302 Prof. Dues & Fees	626	686	3,500.00	2,722.00	3,500.00	
5-470-5307 Professional Services	2,400	2,400	3,000.00	2,500.00	3,000.00	
5-470-5309 Contract Services	22,473	28,509	30,022.00	18,093.07	30,022.00	
5-470-5351 Telephone	0	9,861	0.00	0.00	0.00	
5-470-5371 Workers Compensation	1,449	1,760	2,442.00	842.21	2,928.00	
5-470-5374 Unemployment Ins.	540	694	1,359.00	487.00	1,731.00	
5-470-5398 Grantee Contribution	20,000	22,000	35,000.00	20,000.00	35,000.00	
5-470-5505 Motor Vehicle Equipment	0	0	91,540.00	45,170.00	45,000.00	
<b>** TOTAL County Health Department</b>	<b>893,167</b>	<b>1,028,984</b>	<b>1,351,054.00</b>	<b>894,558.59</b>	<b>1,492,386.00</b>	

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2024**  
**HEALTH DEPARTMENT**  
**DEPARTMENT #001-470**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	802-08	37.90	78,835.03	2,700.00	-	-	81,535.03
Subtotal Appointed Officials		1.0	78,835.03	2,700.00	-	-	81,535.03
1 Department Coordinator	107-25	27.02	56,203.76	-	1,392.00	-	57,595.76
1 Secretary	111-04	17.38	36,151.79	-	-	-	36,151.79
2 Secretary	111-02	16.71	34,758.14	-	-	-	34,758.14
1 Chief Sanitarian	524-06	33.00	68,642.64	7,200.00	-	-	75,842.64
1 Nursing Administrator	522-01	31.00	64,482.48	-	-	-	64,482.48
1 Nurse	644-03	25.39	52,813.23	-	-	-	52,813.23
2 Nurse	526-03	29.71	61,799.18	-	-	-	61,799.18
1 Water Quality Investigator - Certified (REC	533-01	25.58	53,208.45	-	-	-	53,208.45
1 Water Quality Specialist (NEW)	532-03	19.31	40,166.34	-	-	-	40,166.34
2 Water Quality Specialist (NEW)	532-03	19.31	40,166.34	-	-	-	40,166.34
1 Sanitarian	530-03	24.00	49,921.92	7,200.00	-	-	57,121.92
2 Sanitarian	530-13	29.25	60,842.34	7,200.00	720.00	-	68,762.34
1 Health Inspector/Sanitarian	531-01	17.85	37,129.43	7,200.00	-	-	44,329.43
2 Health Inspector/Sanitarian	531-01	17.85	37,129.43	7,200.00	-	-	44,329.43
1 Infection Control Specialist	540-02	17.57	36,547.01	-	-	-	36,547.01
Subtotal Full Time		15.0	729,962.48	36,000.00	2,112.00	-	768,074.48
1 Lab Technician		15.00	15,600.00	-	-	-	15,600.00
Subtotal Part Time		1.0	15,600.00	-	-	-	15,600.00
Total Department		16.5	824,397.51	38,700.00	2,112.00	-	865,209.51



E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Environmental Officer

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	2022-2023		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-471-5103 Salaries, Full Time	152,605	195,728	0.00	0.00	0.00	
5-471-5107 Longevity	492	540	0.00	0.00	0.00	
5-471-5121 Social Security Taxes	11,381	14,477	0.00	0.00	0.00	
5-471-5122 Health Insurance	32,400	32,400	0.00	0.00	0.00	
5-471-5123 Retirement	29,468	37,602	0.00	0.00	0.00	
5-471-5151 Telephone Allowance	1,200	600	0.00	0.00	0.00	
5-471-5165 Continuing Education	160	0	0.00	0.00	0.00	
5-471-5171 Office Supplies	0	733	0.00	0.00	0.00	
5-471-5176 Uniform Supplies	1,858	2,702	0.00	318.00	0.00	
5-471-5183 Law Enforcement Supplies	7,255	8,603	0.00	0.00	0.00	
5-471-5190 Small Tool Supplies	261	822	0.00	0.00	0.00	
5-471-5193 Postage	0	7	0.00	0.00	0.00	
5-471-5199 Dept. Furniture & Equipment	0	1,400	0.00	0.00	0.00	
5-471-5207 Subscriptions	12,229	2,431	0.00	( 7.44)	0.00	
5-471-5283 Software Maintenance Contrac	0	921	0.00	0.00	0.00	
5-471-5309 Contract Services	9,884	40	0.00	0.00	0.00	
5-471-5371 Workers Compensation	2,212	3,011	0.00	0.00	0.00	
5-471-5374 Unemployment Ins.	179	248	0.00	0.00	0.00	
5-471-5507 Special Department Equipment	29,814	0	0.00	0.00	0.00	
** TOTAL Environmental Officer	291,399	302,265	0.00	310.56	0.00	



E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Non Dept Health/Welfare

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-520-5275 Permian Basin MH & MR	99,163	99,996	100,000.00	83,330.00	100,000.00	
5-520-5327 Medical Commitments	15,851	23,115	20,000.00	20,564.00	22,000.00	
5-520-5396 Indigent Burial	4,200	4,690	19,000.00	12,700.00	15,000.00	
<b>** TOTAL Non Dept Health/Welfare</b>	<b>119,214</b>	<b>127,801</b>	<b>139,000.00</b>	<b>116,594.00</b>	<b>137,000.00</b>	

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Fire Protection

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-530-5280 City of Odessa Fire Contract	777,000	777,000	0.00	0.00	0.00	
5-530-5351 Telephone	878	883	0.00	0.00	0.00	
5-530-5367 Auto Liability	31,314	32,045	0.00	0.00	0.00	
5-530-5901 Gardendale VFD Fire Protecti	10,000	8,750	0.00	0.00	0.00	
5-530-5902 West Odessa VFD Fire Protect	38,225	27,800	0.00	0.00	0.00	
5-530-5903 South Ector County VFD Fire	16,500	12,000	0.00	0.00	0.00	
5-530-5905 Goldsmith VFD Fire Protectio	9,000	11,000	0.00	0.00	0.00	
** TOTAL Fire Protection	882,917	869,478	0.00	0.00	0.00	

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 White Pool Museum

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-620-5351 Telephone	400	400	400.00	333.30	400.00	
5-620-5352 Electricity	2,406	3,021	3,500.00	2,342.96	3,500.00	
5-620-5353 Natural Gas	2,000	1,961	2,000.00	2,302.28	2,500.00	
5-620-5354 Water/Sewer/Trash	2,360	2,741	3,000.00	2,156.89	3,000.00	
5-620-5509 Improvements & Construction	0	0	0.00	0.00	60,000.00	
** TOTAL White Pool Museum	7,167	8,123	8,900.00	7,135.43	69,400.00	

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Senior Citizens Centers

DEPARTMENTAL EXPENDITURES	2020-2021		----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-630-5102 Salaries, Appointed Off.	69,950	75,560	78,711.00	65,374.26	71,493.00	
5-630-5103 Salaries, Full Time	94,849	104,604	123,016.00	78,896.01	105,710.00	
5-630-5104 Salaries, Part Time	918	0	0.00	0.00	0.00	
5-630-5105 Contract Salaries	3,060	5,339	10,000.00	0.00	5,000.00	
5-630-5107 Longevity Pay	1,084	1,656	1,752.00	1,752.00	1,200.00	
5-630-5109 Cost Of Living Allowance	0	0	12,990.00	10,566.81	0.00	
5-630-5121 Social Security Taxes	11,930	13,108	16,652.00	11,738.55	13,740.00	
5-630-5122 Health Insurance	43,200	43,200	43,200.00	32,400.00	43,200.00	
5-630-5123 Retirement	32,702	34,635	41,575.00	30,402.31	34,304.00	
5-630-5141 Automobile Allowance	600	600	600.00	450.00	600.00	
5-630-5151 Telephone Allowance	600	600	600.00	475.00	600.00	
5-630-5161 Educational Travel	0	0	100.00	8.95	100.00	
5-630-5171 Office Supplies	479	546	950.00	731.49	1,300.00	
5-630-5193 Postage	8	14	70.00	12.33	70.00	
5-630-5199 Dept. Furniture & Equipment	0	7,495	0.00	0.00	0.00	
5-630-5207 Subscriptions	0	3,016	0.00	0.00	0.00	
5-630-5251 Motor Vehicle Repairs & Mtc	0	0	3,800.00	0.00	3,800.00	
5-630-5283 Software Maintenance Contract	0	921	0.00	0.00	921.00	
5-630-5284 Copier Lease Contract	3,199	2,821	4,309.00	3,043.06	3,931.00	
5-630-5309 Contract Services	3,894	24,717	69,611.00	6,097.75	14,000.00	
5-630-5351 Telephone	442	5,022	450.00	442.36	450.00	
5-630-5371 Workers Compensation	413	469	2,161.00	250.08	2,021.00	
5-630-5374 Unemployment Ins.	157	239	398.00	194.55	360.00	
5-630-5398 Grantee Contribution	150,230	157,000	157,000.00	157,000.00	157,000.00	
5-630-5507 Special Departmental Equip	0	0	19,976.00	19,315.00	0.00	
<b>** TOTAL Senior Citizens Centers</b>	<b>417,716</b>	<b>481,563</b>	<b>587,921.00</b>	<b>419,150.51</b>	<b>459,800.00</b>	

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2024**  
**SENIOR CITIZENS**  
**DEPARTMENT #001-630**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	817-10	34.37	71,492.35	600.00	1,200.00	300.00	73,592.35
Subtotal Appointed Officials		1.0	71,492.35	600.00	1,200.00	300.00	73,592.35
1 Senior Center Assistant Director	311-06	19.91	41,414.39	-	-	300.00	41,714.39
1 Activity Coordinator	312-02	15.30	31,825.22	-	-	-	31,825.22
2 Activity Coordinator	312-03	15.61	32,470.05	-	-	-	32,470.05
Subtotal Full Time		3.0	105,709.66	-	-	300.00	106,009.66
Total Department		4.0	177,202.01	600.00	1,200.00	600.00	179,602.01

ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Historical Commission

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-650-5288 Historical Commission	0	0	5,000.00	0.00	5,000.00	
** TOTAL Historical Commission	0	0	5,000.00	0.00	5,000.00	



ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 County Parks

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-660-5190 Small Tool Supplies	609	0	300.00	0.00	300.00	
5-660-5199 Dept. Furniture & Equipment	0	218	500.00	0.00	500.00	
5-660-5206 Janitorial Supplies	895	771	1,200.00	1,124.29	1,760.00	
5-660-5241 Building Materials	1,583	169	2,000.00	1,979.04	2,300.00	
5-660-5242 Plumbing Matls. & Supplies	919	1,359	1,750.00	892.26	2,250.00	
5-660-5243 Electrical Matls. & Supplies	147	0	500.00	168.76	0.00	
5-660-5248 Grounds Maint. Supp.	113	0	1,000.00	327.60	1,000.00	
5-660-5286 Alarm Service Contract	497	790	1,250.00	685.03	1,250.00	
5-660-5309 Contract Services	21,569	19,440	22,000.00	16,200.00	22,000.00	
5-660-5351 Telephone	437	433	400.00	451.67	600.00	
5-660-5352 Electricity	11,592	11,921	13,500.00	10,290.19	15,250.00	
5-660-5354 Water/Sewer/Trash	2,552	2,633	3,600.00	2,937.63	4,820.00	
<b>** TOTAL County Parks</b>	<b>40,913</b>	<b>37,733</b>	<b>48,000.00</b>	<b>35,056.47</b>	<b>52,030.00</b>	

ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 County Library

DEPARTMENTAL EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	----- 2022-2023 -----		PROPOSED 2023-2024 YEAR END	BUDGET WORKSPAC
			CURRENT BUDGET	Y-T-D EXPENDITURES		
5-690-5102 Salaries, Appointed Off.	24,328	23,052	73,344.00	59,002.57	75,091.00	
5-690-5103 Salaries, Full Time	758,141	796,465	862,859.00	693,882.59	897,389.00	
5-690-5104 Salaries, Part Time	24,239	34,873	58,407.00	40,184.04	63,544.00	
5-690-5107 Longevity Pay	6,876	4,716	4,956.00	4,956.00	5,664.00	
5-690-5109 Cost Of Living Allowance	0	0	39,785.00	36,873.89	0.00	
5-690-5121 Social Security Taxes	60,058	63,264	79,614.00	61,708.84	79,793.00	
5-690-5122 Health Insurance	226,800	226,800	226,800.00	170,100.00	226,800.00	
5-690-5123 Retirement	155,465	164,170	195,874.00	159,675.20	196,186.00	
5-690-5141 Automobile Allowance	394	394	1,350.00	1,125.00	1,350.00	
5-690-5161 Educational Travel	198	3,785	6,000.00	5,575.99	12,000.00	
5-690-5171 Office Supplies	13,804	15,223	13,500.00	11,497.01	17,000.00	
5-690-5178 Audio Visual Supplies	6,769	4,901	8,000.00	5,308.62	8,000.00	
5-690-5185 Library Supplies	24,055	42,282	37,955.00	32,845.89	20,000.00	
5-690-5193 Postage	5,116	11,389	8,000.00	10,060.58	12,000.00	
5-690-5199 Dept. Furniture & Equipment	2,241	27,341	4,966.00	4,781.85	2,000.00	
5-690-5200 Periodicals & Microfilm	11,146	8,113	7,200.00	6,926.01	8,700.00	
5-690-5201 New Books	105,887	90,180	111,930.00	98,245.52	95,000.00	
5-690-5207 Subscriptions	71,571	102,844	109,173.00	89,966.14	153,000.00	
5-690-5283 Software Maintenance Contrac	2,544	1,605	2,500.00	1,424.85	2,500.00	
5-690-5284 Copier Lease Contract	3,953	3,953	6,312.00	4,539.22	6,312.00	
5-690-5302 Prof. Dues & Fees	179	75	2,740.00	1,833.55	2,000.00	
5-690-5307 Professional Services	649	0	0.00	0.00	0.00	
5-690-5309 Contract Service's	20,328	21,344	22,500.00	22,307.82	24,500.00	
5-690-5351 Telephone	1,476	11,086	1,500.00	1,492.73	1,500.00	
5-690-5371 Workers Compensation	2,168	2,447	3,442.00	1,374.98	3,449.00	
5-690-5374 Unemployment Ins.	813	1,049	1,900.00	827.42	2,087.00	
5-690-5375 Other Insurance	142	213	142.00	142.00	142.00	
5-690-5403 County Advertising	0	0	0.00	0.00	5,000.00	
5-690-5505 Motor Vehicle Equipment	0	0	0.00	0.00	75,000.00	
5-690-5507 Special Departmental Equip	0	0	49,650.00	49,650.00	0.00	
<b>** TOTAL County Library</b>	<b>1,529,340</b>	<b>1,661,567</b>	<b>1,940,399.00</b>	<b>1,576,308.31</b>	<b>1,996,007.00</b>	

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2024  
LIBRARY  
DEPARTMENT #001-690**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	812-14	36.10	75,090.89	1,350.00	-	-	76,440.89
Subtotal Appointed Officials		1.0	75,090.89	1,350.00	-	-	76,440.89
1 Managing Librarian	305-04	26.53	55,184.52	-	-	-	55,184.52
2 Managing Librarian /	305-04	26.53	55,184.52	-	-	-	55,184.52
3 Managing Librarian	305-04	26.53	55,184.52	-	480.00	-	55,664.52
4 Managing Librarian	305-10	29.87	62,131.99	-	-	-	62,131.99
5 Managing Librarian	305-22	37.88	78,793.43	-	912.00	-	79,705.43
1 Library Administrator	306-26	29.77	61,923.98	-	1,296.00	-	63,219.98
2 Library Administrator	306-32	33.53	69,745.08	-	1,344.00	-	71,089.08
3 Library Administrator	306-06	20.03	41,664.00	-	-	-	41,664.00
4 Library Administrator	306-16	24.42	50,795.55	-	864.00	-	51,659.55
1 Department Head I	307-15	20.71	43,078.46	-	768.00	-	43,846.46
1 Passport Clerk	308-04	15.92	33,114.87	-	-	-	33,114.87
2 Passport Clerk	308-04	15.92	33,114.87	-	-	-	33,114.87
1 Library Clerk II	309-02	15.20	31,617.22	-	-	-	31,617.22
2 Library Clerk II	309-02	15.20	31,617.22	-	-	-	31,617.22
3 Library Clerk II	309-02	15.20	31,617.22	-	-	-	31,617.22
4 Library Clerk II	309-02	15.20	31,617.22	-	-	-	31,617.22
5 Library Clerk II	309-02	15.20	31,617.22	-	-	-	31,617.22
6 Library Clerk II	309-02	15.20	31,617.22	-	-	-	31,617.22
7 Library Clerk II	309-06	16.45	34,217.32	-	-	-	34,217.32
8 Library Clerk II	309-05	16.13	33,551.69	-	-	-	33,551.69
Subtotal Full Time		20.0	897,388.12	-	5,664.00	-	903,052.12
1 Library Clerk I - Part Time	309-03	15.50	16,120.00	-	-	-	16,120.00
2 Library Clerk I - Part Time	309-02	15.20	15,808.00	-	-	-	15,808.00
3 Library Clerk I - Part Time	309-02	15.20	15,808.00	-	-	-	15,808.00
4 Library Clerk I - Part Time	309-02	15.20	15,808.00	-	-	-	15,808.00
Subtotal Part Time		4.0	63,544.00	-	-	-	63,544.00
Total Department		23.0	1,036,023.01	1,350.00	5,664.00	-	1,043,037.01

001-General Fund  
 Building Maintenance

DEPARTMENTAL EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
			CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-710-5102 Salaries, Appointed Off.	90,626	78,924	101,934.00	75,182.81	92,938.00	
5-710-5103 Salaries, Full Time	1,165,283	1,166,511	1,334,520.00	1,041,936.37	1,635,567.00	
5-710-5104 Salaries, Part Time	85,997	84,539	96,076.00	58,542.94	115,253.00	
5-710-5106 Overtime	12,392	18,831	25,000.00	21,182.46	0.00	
5-710-5107 Longevity Pay	14,888	15,932	12,488.00	12,488.00	12,480.00	
5-710-5109 Cost Of Living Allowance	0	0	62,304.00	55,083.70	0.00	
5-710-5121 Social Security Taxes	98,538	99,001	124,988.00	92,644.55	126,167.00	
5-710-5122 Health Insurance	324,000	324,000	324,000.00	243,000.00	378,000.00	
5-710-5123 Retirement	261,801	260,937	307,289.00	241,736.22	315,006.00	
5-710-5151 Telephone Allowance	1,500	1,425	1,500.00	1,250.00	1,200.00	
5-710-5161 Educational Travel	859	295	3,000.00	174.05	5,000.00	
5-710-5164 Local Transportation	5,178	5,307	6,500.00	4,184.94	6,500.00	
5-710-5171 Office Supplies	3,190	3,035	4,500.00	2,286.51	3,000.00	
5-710-5176 Uniform Supplies	29,347	27,946	36,000.00	21,553.99	36,000.00	
5-710-5189 Botanical Supplies	3,079	3,253	4,000.00	1,340.89	4,000.00	
5-710-5190 Small Tool Supplies	2,527	2,599	2,000.00	1,301.66	4,500.00	
5-710-5193 Postage	3	0	24.00	5.70	25.00	
5-710-5199 Dept. Furniture & Equipment	2,899	3,487	4,500.00	4,402.81	9,104.00	
5-710-5206 Janitorial Supplies	74,536	75,833	88,562.00	72,620.66	88,562.00	
5-710-5207 Subscriptions	2,015	14,305	9,380.00	5,890.24	13,020.00	
5-710-5239 HVAC Repairs & Supplies	65,390	83,130	75,845.00	59,406.25	95,000.00	
5-710-5241 Building Materials	148,053	153,528	206,635.00	173,675.28	221,265.00	
5-710-5242 Plumbing Matls. & Supplies	67,860	63,807	94,936.00	41,486.63	95,000.00	
5-710-5243 Electrical Matls. & Supplies	15,325	8,843	21,280.00	15,382.91	15,000.00	
5-710-5244 Paint Materials & Supplies	5,380	4,941	7,500.00	2,730.99	5,000.00	
5-710-5246 Exterminating	19,037	17,155	35,396.00	10,541.95	33,700.00	
5-710-5247 Equipment Maintenance & Repa	448	73	2,500.00	190.00	2,500.00	
5-710-5251 Motor Vehicle Repairs & Mtc	0	6,286	0.00	167.76	500.00	
5-710-5271 Elevator Contracts	34,472	37,359	77,664.00	68,926.77	50,000.00	
5-710-5283 Software Maintenance Contrac	9,917	12,623	34,528.00	32,796.45	21,390.00	
5-710-5284 Copier Lease Contract	1,717	1,717	1,756.00	1,431.10	1,756.00	
5-710-5286 Alarm Service Contract	825	793	1,200.00	708.72	1,800.00	
5-710-5302 Prof. Dues & Fees	0	365	1,100.00	345.00	1,100.00	
5-710-5309 Contract Services	683	39,240	9,744.00	0.00	5,427.00	
5-710-5351 Telephone	3,368	8,184	11,318.00	3,356.22	10,000.00	
5-710-5352 Electricity	528,950	548,357	625,000.00	379,455.26	600,000.00	
5-710-5353 Natural Gas	131,605	195,266	200,000.00	156,978.17	200,000.00	
5-710-5354 Water/Sewer/Trash	182,615	173,552	250,000.00	134,681.99	200,000.00	
5-710-5371 Workers Compensation	30,334	31,702	44,988.00	17,488.86	45,235.00	
5-710-5374 Unemployment Ins.	1,375	1,656	2,982.00	1,288.81	3,298.00	
5-710-5391 Equipment Rental	21,550	24,434	36,187.00	17,280.00	36,000.00	
5-710-5505 Motor Vehicle Equipment	0	0	175,907.00	41,586.95	141,400.00	
5-710-5507 Special Departmental Equip	0	5,200	5,800.00	4,835.35	31,994.00	

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Building Maintenance

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-710-5510 Major Building Projects	70,112	78,460	153,380.00	24,352.94	387,683.00	
5-710-5801 Tax Exempt Lease Purch. Agre	453,934	438,291	484,675.00	484,675.00	495,919.00	
** TOTAL Building Maintenance	3,971,608	4,121,121	5,108,886.00	3,630,577.86	5,547,289.00	

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2024**  
**BUILDING MAINTENANCE DEPARTMENT**  
**DEPARTMENT #001-710**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	806-08	44.68	92,937.97	-	-	300.00	93,237.97
Subtotal Appointed Officials		1.0	92,937.97	-	-	300.00	93,237.97
1 Department Coordinator	107-21	24.96	51,918.80	-	1,056.00	-	52,974.80
1 Secretary	111-03	17.04	35,444.56	-	-	-	35,444.56
1 Assistant Building Maintenance Director	701-20	41.24	85,782.50	-	1,296.00	300.00	87,378.50
1 Maintenance /Custodial Foreman	702-22	37.63	78,273.41	-	1,392.00	300.00	79,965.41
1 HVAC Foreman	703-26	33.19	69,037.86	-	960.00	300.00	70,297.86
1 Master Electrician	705-18	29.86	62,111.19	-	-	300.00	62,411.19
1 HVAC Techician II	706-28	29.69	61,757.58	-	960.00	-	62,717.58
2 HVAC Techician II (NEW)	706-03	18.08	37,607.85	-	-	-	37,607.85
1 Master Plumber	707-12	28.68	59,656.69	-	-	-	59,656.69
1 Carpenter/Painter	708-02	19.20	39,937.54	-	-	-	39,937.54
2 Carpenter/Painter	708-06	20.78	43,224.06	-	-	-	43,224.06
3 Carpenter/Painter	708-06	20.78	43,224.06	-	-	-	43,224.06
4 Carpenter/Painter	708-18	26.37	54,851.71	-	816.00	-	55,667.71
5 Carpenter/Painter	708-24	29.70	61,778.38	-	1,296.00	-	63,074.38
6 Carpenter/Painter	708-03	19.58	40,727.97	-	-	-	40,727.97
1 Parks Maintenance Technician	753-03	18.08	37,607.85	-	-	-	37,607.85
1 Maintenance Technician	709-04	18.28	38,023.86	-	-	-	38,023.86
2 Maintenance Technician	709-03	19.72	41,019.18	-	-	-	41,019.18
3 Maintenance Technician	709-04	18.24	37,940.66	-	-	-	37,940.66
4 Maintenance Technician	709-06	19.02	39,563.12	-	-	-	39,563.12
5 Maintenance Technician	709-06	19.02	39,563.12	-	-	-	39,563.12
1 HVAC Technician I	710-04	18.28	38,023.86	-	-	-	38,023.86
1 Custodian	712-24	23.65	49,193.89	-	816.00	-	50,009.89
2 Custodian	712-24	23.65	49,193.89	-	-	-	49,193.89
3 Custodian	713-08	17.23	35,839.78	-	-	-	35,839.78
4 Custodian	713-22	22.74	47,301.02	-	720.00	-	48,021.02
5 Custodian	713-22	22.74	47,301.02	-	672.00	-	47,973.02
6 Custodian	713-26	24.60	51,169.97	-	768.00	-	51,937.97
7 Custodian	713-28	25.59	53,229.25	-	864.00	-	54,093.25
8 Custodian	713-28	25.59	53,229.25	-	864.00	-	54,093.25
9 Custodian	713-03	15.61	32,470.05	-	-	-	32,470.05
10 Custodian	713-03	15.61	32,470.05	-	-	-	32,470.05
1 Journeyman Electrician	745-04	20.53	42,704.04	-	-	-	42,704.04
1 Journeyman Plumber	746-02	21.34	44,388.91	-	-	-	44,388.91
Subtotal Full Time		34.0	1,635,566.93	-	12,480.00	1,200.00	1,649,246.93
1 Custodian - Part Time	713-04	15.92	16,556.80	-	-	-	16,556.80
2 Custodian - Part Time	713-04	15.92	16,556.80	-	-	-	16,556.80
3 Custodian - Part Time	713-04	15.92	16,556.80	-	-	-	16,556.80
4 Custodian - Part Time	713-04	15.92	16,556.80	-	-	-	16,556.80
5 Custodian - Part Time	713-04	15.92	16,556.80	-	-	-	16,556.80
6 Custodian - Part Time	713-02	15.30	15,912.00	-	-	-	15,912.00

7 Custodian - Part Time	713-04	15.92	16,556.80	-	-	-	16,556.80
Subtotal Part Time		7.0	115,252.80	-	-	-	115,252.80
Total Department		38.5	1,843,757.70	-	12,480.00	1,500.00	1,857,737.70

001-General Fund  
 County Cemetery

DEPARTMENTAL EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	----- 2022-2023 -----		PROPOSED 2023-2024 YEAR END	BUDGET WORKSPAC
			CURRENT BUDGET	Y-T-D EXPENDITURES		
5-720-5102 Salaries, Appointed Off.	60,112	64,926	67,624.00	55,867.20	69,122.00	
5-720-5103 Salaries, Full Time	281,308	287,881	323,965.00	234,834.98	347,727.00	
5-720-5106 Overtime	8,032	8,585	5,000.00	3,856.23	0.00	
5-720-5107 Longevity Pay	2,364	1,740	2,408.00	2,408.00	2,592.00	
5-720-5109 Cost Of Living Allowance	0	0	15,864.00	13,051.25	0.00	
5-720-5121 Social Security Taxes	25,578	26,617	31,967.00	22,775.42	32,317.00	
5-720-5122 Health Insurance	97,200	97,200	97,200.00	72,900.00	97,200.00	
5-720-5123 Retirement	67,770	69,931	79,812.00	59,678.91	80,687.00	
5-720-5141 Automobile Allowance	2,400	2,400	2,400.00	2,000.00	2,400.00	
5-720-5151 Telephone Allowance	600	600	600.00	500.00	600.00	
5-720-5171 Office Supplies	879	741	800.00	414.94	600.00	
5-720-5176 Uniform Supplies	7,851	8,262	10,863.00	6,503.43	10,863.00	
5-720-5189 Botanical Supplies	4,030	5,801	11,253.00	268.04	12,000.00	
5-720-5190 Small Tool Supplies	84	235	200.00	162.98	200.00	
5-720-5191 Shop Supplies	97	141	200.00	98.94	200.00	
5-720-5193 Postage	273	149	300.00	45.72	250.00	
5-720-5199 Dept. Furniture & Equipment	0	2,280	5,791.00	5,790.24	0.00	
5-720-5207 Subscriptions	0	2,138	0.00	0.00	0.00	
5-720-5241 Building Materials	3,157	1,397	2,247.00	2,246.60	1,500.00	
5-720-5242 Plumbing Matls. & Supplies	10,748	18,480	16,000.00	6,543.22	16,000.00	
5-720-5243 Electrical Matls. & Supplies	17	0	300.00	167.20	300.00	
5-720-5244 Paint Materials & Supplies	18	401	500.00	271.09	500.00	
5-720-5247 Equipment Maintenance & Repa	138	2,688	1,000.00	0.00	1,000.00	
5-720-5248 Grounds Maint. Supp.	9,888	12,802	13,000.00	4,005.51	13,000.00	
5-720-5251 Motor Vehicle Repairs & Mtc	0	4,772	1,000.00	167.37	1,000.00	
5-720-5283 Software Maintenance Contrac	2,626	3,547	2,800.00	2,626.20	2,800.00	
5-720-5284 Copier Lease Contract	1,946	1,946	1,947.00	1,621.70	1,947.00	
5-720-5302 Prof. Dues & Fees	125	125	125.00	125.00	125.00	
5-720-5309 Contract Services	0	40	0.00	0.00	0.00	
5-720-5351 Telephone	0	1,891	0.00	0.00	0.00	
5-720-5371 Workers Compensation	6,391	6,113	13,230.00	3,059.89	13,257.00	
5-720-5374 Unemployment Ins.	342	444	834.00	312.05	845.00	
5-720-5375 Other Insurance	71	0	71.00	71.00	0.00	
5-720-5507 Special Departmental Equip	7,372	0	0.00	0.00	0.00	
<b>** TOTAL County Cemetery</b>	<b>601,419</b>	<b>634,275</b>	<b>709,301.00</b>	<b>502,373.11</b>	<b>709,032.00</b>	



**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2024  
CEMETERY  
DEPARTMENT #001-720**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrator	807-14	33.23	69,121.06	2,400.00	720.00	600.00	72,841.06
Subtotal Appointed Officials		1.0	69,121.06	2,400.00	720.00	600.00	72,841.06
1 Cemetary Forman	716-28	32.23	67,040.98	-	1,200.00	-	68,240.98
1 Department Coordinator	107-14	20.48	42,600.04	-	672.00	-	43,272.04
1 Secretary	111-06	18.08	37,607.85	-	-	-	37,607.85
1 Maintenance Technician	709-02	17.57	36,547.01	-	-	-	36,547.01
2 Maintenance Technician	709-04	18.28	38,023.86	-	-	-	38,023.86
3 Maintenance Technician	709-14	22.29	46,364.98	-	-	-	46,364.98
4 Maintenance Technician	709-04	18.28	38,023.86	-	-	-	38,023.86
1 Maintenance Technician II	741-08	19.96	41,518.40	-	-	-	41,518.40
Subtotal Full Time		8.0	347,726.98	-	1,872.00	-	349,598.98
Total Department		9.0	416,848.04	2,400.00	2,592.00	600.00	422,440.04

ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Vehicle Maintenance

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-730-5251 Motor Vehicle Funding	<u>693,319</u>	<u>760,303</u>	<u>937,656.00</u>	<u>781,380.00</u>	<u>937,656.00</u>	
** TOTAL Vehicle Maintenance	<u>693,319</u>	<u>760,303</u>	<u>937,656.00</u>	<u>781,380.00</u>	<u>937,656.00</u>	

ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 County Extension Agents

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-780-5102 Salaries, Appointed Off.	34,542	36,966	42,001.00	29,694.00	45,001.00	
5-780-5103 Salaries, Full Time	48,714	53,306	56,100.00	46,346.60	92,002.00	
5-780-5107 Longevity Pay	1,052	1,100	1,148.00	1,148.00	1,200.00	
5-780-5109 Cost Of Living Allowance	0	0	3,924.00	3,503.99	0.00	
5-780-5110 Housing Allowance	13,000	14,167	40,000.00	27,333.56	40,000.00	
5-780-5121 Social Security Taxes	7,301	7,918	10,953.00	8,124.09	13,633.00	
5-780-5122 Health Insurance	10,800	10,800	10,800.00	8,100.00	21,600.00	
5-780-5123 Retirement	9,505	10,392	11,363.00	9,500.13	17,802.00	
5-780-5161 Educational Travel	1,060	964	4,000.00	2,244.80	4,500.00	
5-780-5162 Administrative/4H Agent Trav	5,453	5,881	7,000.00	5,410.40	7,500.00	
5-780-5164 Local Transportation	118	0	0.00	0.00	0.00	
5-780-5165 FCS Agent Travel	2,336	3,154	4,000.00	3,560.53	4,500.00	
5-780-5166 Administrative Travel	0	2,093	5,000.00	380.73	5,500.00	
5-780-5171 Office Supplies	1,419	1,525	3,500.00	896.74	3,500.00	
5-780-5193 Postage	247	378	450.00	292.54	450.00	
5-780-5194 Demonstration Supplies	234	0	1,500.00	43.26	1,500.00	
5-780-5195 Agriculture Supplies	0	971	1,500.00	1,108.61	1,500.00	
5-780-5196 Extension Agent Supplies	400	48	1,500.00	0.00	1,500.00	
5-780-5197 Administrative/4H Supplies	1,288	718	3,000.00	( 1,531.02)	3,000.00	
5-780-5199 Dept. Furniture & Equipment	0	0	2,000.00	0.00	2,000.00	
5-780-5205 Horticulture Supplies	14	0	1,500.00	22.45	1,500.00	
5-780-5251 Motor Vehicle Repairs & Mtc	0	0	1,500.00	0.00	1,500.00	
5-780-5284 Copier Lease Contract	3,171	3,171	3,500.00	2,642.50	3,500.00	
5-780-5302 Prof. Dues & Fees	860	740	2,500.00	830.00	2,500.00	
5-780-5309 Contract Services	0	9,011	0.00	0.00	0.00	
5-780-5351 Telephone	0	2,764	0.00	0.00	0.00	
5-780-5371 Workers Compensation	120	140	178.00	74.62	1,419.00	
5-780-5374 Unemployment Ins.	97	128	262.00	113.17	359.00	
5-780-5394 Extention Agent Equipment	1,596	1,691	2,500.00	0.00	2,500.00	
** TOTAL County Extension Agents	143,329	168,027	221,679.00	149,839.70	279,966.00	

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2024  
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	11.06	11,500.00	10,000.00	-	-	21,500.00
2 Extension Agent	n/a	10.10	10,500.00	10,000.00	-	-	20,500.00
3 Extension Agent 4H	n/a	11.06	11,500.00	10,000.00	-	-	21,500.00
4 Extension Agent Horticulture	n/a	11.06	11,500.00	10,000.00			21,500.00
Subtotal Appointed Officials		4.0	45,001.00	40,000.00	-	-	85,000.00
1 Youth Program Assistant (NEW)	318-3	15.61	32,470.05	-	-	-	32,470.05
1 Administrative Assistant	106-19	28.62	59,531.89	-	1,200.00	-	60,731.89
Subtotal Full Time		2.0	92,001.94	-	1,200.00	-	93,201.94
Total Department		7.0	137,002.94	40,000.00	1,200.00	-	178,201.94

E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

001-General Fund  
Soil/Water Conservation

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-790-5399 Soil & Water Conservation	<u>2,500</u>	<u>2,500</u>	<u>2,500.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	
** TOTAL Soil/Water Conservation	<u>2,500</u>	<u>2,500</u>	<u>2,500.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	



E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

001-General Fund  
Non Departmental

DEPARTMENTAL EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	----- 2022-2023 -----		PROPOSED 2023-2024 YEAR END	BUDGET WORKSPACE
			CURRENT BUDGET	Y-T-D EXPENDITURES		
5-950-5121 Social Security	0	566	0.00	0.00	0.00	
5-950-5123 Retirement	0	1,433	0.00	0.00	0.00	
5-950-5302 Prof. Dues & Fees	4,419	32,759	40,000.00	5,183.00	40,000.00	
5-950-5307 Professional Services	1,485,202	478,245	0.00	0.00	0.00	
5-950-5334 County Legal Fees	27,820	86,943	15,000.00	45,727.94	50,000.00	
5-950-5371 Workers Compensation	0	108	0.00	0.00	0.00	
5-950-5402 Other General Expense	638,101	327,731	367,002.00	70,897.44	310,000.00	
5-950-5801 Operating Transfers Out	800,000	3,886,334	750,000.00	625,000.00	805,000.00	
** TOTAL Non Departmental	2,955,541	4,814,119	1,172,002.00	746,808.38	1,205,000.00	

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Insurance

DEPARTMENTAL EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	----- 2022-2023 -----		PROPOSED 2023-2024 YEAR END	BUDGET WORKSPACE
			CURRENT BUDGET	Y-T-D EXPENDITURES		
5-960-5362 Property Insurance	250,000	190,911	217,683.00	217,683.00	220,410.00	
5-960-5363 General and Prof Liability	310,000	151,136	477,484.00	477,484.00	75,000.00	
5-960-5366 Public Officials Liability	39,000	38,882	40,000.00	40,000.00	75,682.00	
5-960-5367 Auto Liability	90,000	137,817	140,000.00	140,000.00	264,019.00	
5-960-5369 Law Enforcement Liability	75,000	132,232	135,000.00	135,000.00	554,647.00	
5-960-5375 Other Insurance	0	108,950	110,000.00	110,000.00	110,000.00	
<b>** TOTAL Insurance</b>	<b>764,000</b>	<b>759,928</b>	<b>1,120,167.00</b>	<b>1,120,167.00</b>	<b>1,299,758.00</b>	



ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

001-General Fund  
 Postage and Reproduction

DEPARTMENTAL EXPENDITURES	2020-2021		----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-970-5173 Copier Supplies	25	( 117)	500.00	133.98	500.00	
5-970-5192 Postage Supplies	1,790	735	1,285.00	668.46	1,458.00	
5-970-5193 Postage	6	72	150.00	5.00	150.00	
5-970-5284 Copier Lease Contract	4,148	4,148	4,149.00	3,457.00	4,149.00	
5-970-5391 Equipment Rental	9,777	9,777	9,777.00	9,776.64	9,777.00	
<b>** TOTAL Postage and Reproduction</b>	<b>15,746</b>	<b>14,615</b>	<b>15,861.00</b>	<b>14,041.08</b>	<b>16,034.00</b>	
<b>TOTAL EXPENDITURES</b>	<b>62,390,753</b>	<b>65,989,024</b>	<b>69,510,611.00</b>	<b>52,800,305.29</b>	<b>71,220,279.00</b>	

\*\*\* END OF REPORT \*\*\*

ECTOR COUNTY  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

002-FM & LR Fund

REVENUES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D REVENUE	2023-2024 YEAR END	
4002 Current Ad Valorem Taxes	1,585,353	1,178,387	330,348.00	332,047.00	6,302,397.00	
4003 Delinquent Taxes	30,768	26,293	10,217.00	7,151.06	10,217.00	
4004 Penalties And Interest	25,937	21,991	5,108.00	5,924.87	5,108.00	
4025 Overweight Axle Permits	79,515	73,426	70,000.00	0.00	70,000.00	
4029 Auto Registration	365,027	388,289	380,000.00	360,422.22	380,000.00	
4030 Lateral Road	26,220	26,211	26,000.00	26,127.84	26,000.00	
4068 Tax Collector Fees	1,747,220	1,761,312	1,700,000.00	1,481,590.00	1,700,000.00	
4120 Platting and Pipeline Fees	33,537	75,575	40,000.00	14,200.00	40,000.00	
4161 Interest Earnings	19,926	24,761	15,000.00	83,725.03	90,000.00	
4164 Auction Proceeds	4,785	0	0.00	9.72	0.00	
4172 Insurance Settlements	0	11,843	0.00	0.00	0.00	
4199 Miscellaneous Revenue	2,343	2,343	0.00	0.00	0.00	
4801 Operating Transfers In	<u>1,498,772</u>	<u>1,498,772</u>	<u>3,000,000.00</u>	<u>2,500,000.00</u>	<u>0.00</u>	
<b>TOTAL REVENUES</b>	<b>5,419,404</b>	<b>5,089,202</b>	<b>5,576,673.00</b>	<b>4,811,197.74</b>	<b>8,623,722.00</b>	

ECTOR COUNTY  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

002-FM & LR Fund  
Public Works

DEPARTMENTAL EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	----- 2022-2023 -----		PROPOSED 2023-2024 YEAR END	BUDGET WORKSPAC
			CURRENT BUDGET	Y-T-D EXPENDITURES		
5-025-5103 Salaries, Full Time	109,261	80,773	0.00	0.00	0.00	
5-025-5107 Longevity	1,672	1,584	0.00	0.00	0.00	
5-025-5121 Social Security Taxes	8,042	5,925	0.00	0.00	0.00	
5-025-5122 Health Insurance	21,600	21,600	0.00	0.00	0.00	
5-025-5123 Retirement	21,635	16,003	0.00	0.00	0.00	
5-025-5141 Automobile Allowance	2,250	1,288	0.00	0.00	0.00	
5-025-5151 Telephone Allowance	225	0	0.00	0.00	0.00	
5-025-5171 Office Supplies	224	237	0.00	0.00	0.00	
5-025-5193 Postage	38	21	0.00	0.00	0.00	
5-025-5207 Subscriptions	0	586	0.00	0.00	0.00	
5-025-5351 Telephone	0	947	0.00	0.00	0.00	
5-025-5371 Workers Compensation	274	205	0.00	0.00	0.00	
5-025-5374 Unemployment Ins.	119	85	0.00	0.00	0.00	
** TOTAL Public Works	165,339	129,253	0.00	0.00	0.00	

ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

002-FM & LR Fund  
 Vehicle Maintenance

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-750-5251 Motor Vehicle Funding	<u>803,149</u>	<u>594,108</u>	<u>650,566.00</u>	<u>542,138.30</u>	<u>650,566.00</u>	
** TOTAL Vehicle Maintenance	<u>803,149</u>	<u>594,108</u>	<u>650,566.00</u>	<u>542,138.30</u>	<u>650,566.00</u>	

002-FM & LR Fund  
 Road Department

DEPARTMENTAL EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	----- 2022-2023 -----		PROPOSED 2023-2024 YEAR END	BUDGET WORKSPAC
			CURRENT BUDGET	Y-T-D EXPENDITURES		
5-810-5102 Salaries, Appointed Off.	96,325	76,377	96,329.00	79,582.00	98,596.00	
5-810-5103 Salaries, Full Time	1,004,179	901,324	1,081,746.00	799,155.64	1,105,917.00	
5-810-5104 Salaries, Part Time/Seasonal	54,963	24,238	43,200.00	25,341.57	43,200.00	
5-810-5107 Longevity Pay	1,516	1,612	1,064.00	1,064.00	1,584.00	
5-810-5109 Cost Of Living Allowance	0	0	47,123.00	40,269.44	0.00	
5-810-5121 Social Security Taxes	84,156	72,919	97,238.00	69,375.23	95,696.00	
5-810-5122 Health Insurance	226,800	226,800	226,800.00	170,100.00	226,800.00	
5-810-5123 Retirement	211,043	184,787	234,526.00	175,412.95	230,674.00	
5-810-5151 Telephone Allowance	0	0	1,620.00	0.00	1,620.00	
5-810-5161 Educational Travel	2,696	0	10,000.00	4,694.78	15,000.00	
5-810-5164 Local Transportation	362	667	2,000.00	151.51	2,000.00	
5-810-5171 Office Supplies	5,195	8,265	9,300.00	8,021.02	1,000.00	
5-810-5176 Uniform Supplies	57,511	46,526	48,000.00	41,054.13	50,000.00	
5-810-5190 Small Tool Supplies	2,142	2,935	4,500.00	3,221.63	6,000.00	
5-810-5191 Shop Supplies	1,267	2,116	7,400.00	4,296.25	6,000.00	
5-810-5193 Postage	1,543	71	400.00	86.37	400.00	
5-810-5199 Dept. Furniture and Equipmen	3,210	5,709	8,787.00	781.13	4,000.00	
5-810-5207 Subscriptions	13,982	15,370	23,755.00	12,856.93	20,000.00	
5-810-5241 Road Maintenance	753,327	700,813	1,265,272.00	375,245.30	2,000,000.00	
5-810-5247 Equipment Maintenance & Repa	3,007	3,733	6,700.00	6,542.03	8,000.00	
5-810-5251 Motor Vehicle Repairs & Mtc	0	150,231	100,000.00	33,599.54	100,000.00	
5-810-5283 Software Maintenance Contrac	0	1,841	0.00	0.00	2,000.00	
5-810-5284 Copier Lease Contract	1,672	1,672	2,000.00	1,393.60	2,500.00	
5-810-5302 Prof. Dues & Fees	1,737	464	400.00	105.00	400.00	
5-810-5309 Contract Services	0	11,024	900.00	900.00	0.00	
5-810-5351 Telephone	0	4,697	0.00	0.00	0.00	
5-810-5352 Electricity	12,597	15,687	10,000.00	11,189.88	15,000.00	
5-810-5362 Property Insurance	4,000	0	4,000.00	4,000.00	204,000.00	
5-810-5363 General and Prof Liability	15,000	3,684	24,176.00	24,176.00	59,043.00	
5-810-5367 Auto Liability	66,000	108,019	108,019.00	108,019.00	110,475.00	
5-810-5371 Workers Compensation	34,378	24,285	35,008.00	12,763.37	34,453.00	
5-810-5374 Unemployment Ins.	1,211	1,284	2,320.00	925.61	2,502.00	
5-810-5375 Other Insurance	0	71	0.00	0.00	0.00	
5-810-5391 Equipment Rental	24,913	47,806	50,000.00	9,401.90	50,000.00	
5-810-5401 Safety Training & Supplies	2,074	4,865	6,000.00	5,765.78	6,000.00	
5-810-5403 County Advertising	0	0	200.00	0.00	1,000.00	
5-810-5509 Improvements & Construction	8,250	0	0.00	0.00	0.00	
<b>** TOTAL Road Department</b>	<b>2,695,057</b>	<b>2,649,890</b>	<b>3,558,783.00</b>	<b>2,029,491.59</b>	<b>4,503,860.00</b>	

**ECTOR COUNTY**  
**FM & LR FUND PERSONNEL BUDGET - 002**  
**FISCAL YEAR 2024**  
**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	811-18	47.40	98,595.79	-	-	600.00	99,195.79
Subtotal Appointed Officials		1.0	98,595.79	-	-	600.00	99,195.79
1 Department Coordinator	107-18	22.17	46,115.37	-	-	-	46,115.37
1 Welder	720-04	24.89	51,773.19	-	-	-	51,773.19
1 Road Maintenance Supervisor	726-14	36.48	75,881.32	-	-	-	75,881.32
1 Foreman	727-06	27.98	58,200.64	-	-	600.00	58,800.64
1 Heavy Equipment Operator III	728-12	33.43	69,537.07	-	480.00	-	70,017.07
2 Heavy Equipment Operator III	728-28	45.90	95,475.67	-	1,104.00	420.00	96,999.67
1 Heavy Equipment Operator II	729-04	26.54	55,205.32	-	-	-	55,205.32
2 Heavy Equipment Operator II	729-08	28.72	59,739.90	-	-	-	59,739.90
3 Heavy Equipment Operator II	729-08	28.72	59,739.90	-	-	-	59,739.90
4 Heavy Equipment Operator II	729-04	26.54	55,205.32	-	-	-	55,205.32
1 Heavy Equipment Operator I	730-02	24.01	49,942.72	-	-	-	49,942.72
2 Heavy Equipment Operator I	730-02	24.01	49,942.72	-	-	-	49,942.72
3 Heavy Equipment Operator I	730-03	24.49	50,941.16	-	-	-	50,941.16
4 Heavy Equipment Operator I	730-04	24.98	51,960.40	-	-	-	51,960.40
5 Heavy Equipment Operator I	730-06	25.99	54,061.28	-	-	-	54,061.28
1 Road Maintenance Technician II	732-02	19.92	41,435.19	-	-	-	41,435.19
2 Road Maintenance Technician II	732-04	20.73	43,120.06	-	-	-	43,120.06
3 Road Maintenance Technician II	732-02	20.32	42,267.23	-	-	-	42,267.23
4 Road Maintenance Technician II	732-06	21.56	44,846.52	-	-	-	44,846.52
5 Road Maintenance Technician II	732-12	24.29	50,525.14	-	-	-	50,525.14
Subtotal Full Time		20.0	1,105,916.12	-	1,584.00	1,020.00	1,108,520.12
Part Time/Seasonal Workers	n/a	n/a	43,200.00	-	-	-	43,200.00
Total Department		21.0	1,247,711.91	-	1,584.00	1,620.00	1,250,915.91

ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

002-FM & LR Fund  
 County Engineer

DEPARTMENTAL EXPENDITURES	2020-2021		----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-820-5103 Salaries, Full Time	101,739	116,771	142,756.00	93,039.45	151,784.00	
5-820-5107 Longevity Pay	2,296	1,636	2,488.00	1,684.00	1,728.00	
5-820-5109 Cost Of Living Allowance	0	0	5,711.00	3,507.01	0.00	
5-820-5121 Social Security Taxes	7,537	8,664	11,510.00	7,187.11	11,767.00	
5-820-5122 Health Insurance	21,600	21,600	21,600.00	16,200.00	21,600.00	
5-820-5123 Retirement	19,928	22,673	28,736.00	18,808.58	29,378.00	
5-820-5151 Telephone Allowance	300	300	300.00	250.00	300.00	
5-820-5161 Educational Travel	375	0	1,000.00	0.00	0.00	
5-820-5171 Office Supplies	1,990	1,347	1,013.00	1,012.32	2,500.00	
5-820-5187 Engineering Supplies	975	324	987.00	455.96	2,500.00	
5-820-5193 Postage	7	0	40.00	0.00	0.00	
5-820-5199 Dept. Furniture & Equipment	1,045	0	1,000.00	951.61	2,000.00	
5-820-5207 Subscriptions	304	342	1,500.00	0.00	4,000.00	
5-820-5301 Engineer/Professional Servic	241,957	276,377	769,616.00	101,896.05	950,000.00	
5-820-5371 Workers Compensation	137	179	297.00	253.11	1,522.00	
5-820-5374 Unemployment Ins.	100	155	275.00	101.87	308.00	
<b>** TOTAL County Engineer</b>	<b>400,291</b>	<b>450,366</b>	<b>988,829.00</b>	<b>245,347.07</b>	<b>1,179,387.00</b>	

**ECTOR COUNTY**  
**FM & LR FUND PERSONNEL BUDGET - 002**  
**FISCAL YEAR 2024**  
**ENGINEERING DEPARTMENT**  
**DEPARTMENT #002-820**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Construction Inspector	748-06	29.68	61,736.77	-	-	-	61,736.77
1 Engineering Specialist	744-34	43.29	90,046.66	-	1,728.00	300.00	92,074.66
Subtotal Full Time		2.0	151,783.43	-	1,728.00	300.00	153,811.43
Total Department		2.0	151,783.43	-	1,728.00	300.00	153,811.43



ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

002-FM & LR Fund  
 Traffic Operations

DEPARTMENTAL EXPENDITURES	2020-2021		2022-2023		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-830-5103 Salaries, Full Time	148,015	163,242	195,486.00	160,425.07	244,181.00	
5-830-5107 Longevity Pay	0	632	680.00	680.00	768.00	
5-830-5109 Cost Of Living Allowance	0	0	7,820.00	7,754.18	0.00	
5-830-5121 Social Security Taxes	10,623	11,521	15,605.00	11,968.74	18,739.00	
5-830-5122 Health Insurance	43,200	43,200	43,200.00	32,400.00	54,000.00	
5-830-5123 Retirement	28,271	31,300	38,962.00	32,252.01	46,786.00	
5-830-5161 Educational Travel	416	1,087	2,000.00	0.00	4,000.00	
5-830-5171 Office Supplies	1,059	500	1,801.00	1,800.69	800.00	
5-830-5176 Uniform Supplies	4,379	4,119	5,999.00	5,617.78	6,000.00	
5-830-5190 Small Tool Supplies	1,648	2,374	2,700.00	1,975.95	4,000.00	
5-830-5191 Shop Supplies	0	0	2,750.00	2,423.50	0.00	
5-830-5199 Dept. Furniture & Equipment	895	640	1,879.00	1,000.84	2,000.00	
5-830-5207 Subscriptions	1,163	843	1,030.00	361.76	1,500.00	
5-830-5241 Building Materials	2,067	0	2,000.00	550.00	1,500.00	
5-830-5245 Sign Materials & Supp.	123,910	117,454	211,627.00	124,952.48	200,000.00	
5-830-5247 Equipment Maintenance & Repa	5,037	360	5,000.00	2,391.51	8,000.00	
5-830-5251 Motor Vehicle Repairs & Mtc	0	0	1,000.00	185.30	2,000.00	
5-830-5283 Software Maintenance Contrac	8,089	8,089	11,000.00	8,089.00	12,000.00	
5-830-5302 Prof. Dues & Fees	0	0	100.00	0.00	1,000.00	
5-830-5371 Workers Compensation	4,372	2,932	5,862.00	1,911.99	7,039.00	
5-830-5374 Unemployment Ins.	110	180	373.00	167.89	490.00	
5-830-5401 Safety Training & Supplies	1,514	0	1,500.00	875.93	3,000.00	
5-830-5507 Special Departmental Equip	0	0	5,000.00	4,163.00	0.00	
<b>** TOTAL Traffic Operations</b>	<b>384,769</b>	<b>388,473</b>	<b>563,374.00</b>	<b>401,947.62</b>	<b>617,803.00</b>	
<b>TOTAL EXPENDITURES</b>	<b>4,448,604</b>	<b>4,212,091</b>	<b>5,761,552.00</b>	<b>3,218,924.58</b>	<b>6,951,616.00</b>	

\*\*\* END OF REPORT \*\*\*

**ECTOR COUNTY**  
**FM & LR FUND PERSONNEL BUDGET - 002**  
**FISCAL YEAR 2024**  
**TRAFFIC OPERATIONS**  
**DEPARTMENT #002-830**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Traffic Operation Supervisor	723-14	30.60	63,650.45	-	-	-	63,650.45
1 Traffic Technician II	724-08	20.59	42,828.85	-	-	-	42,828.85
2 Traffic Technician II	724-14	23.19	48,237.06	-	768.00	-	49,005.06
3 Traffic Technician II	724-18	25.09	52,189.21	-	-	-	52,189.21
4 Traffic Technician II	724-01	17.92	37,275.03	-	-	-	37,275.03
Subtotal Full Time		5.0	244,180.60	-	768.00	-	244,948.60
Total Department		5.0	244,180.60	-	768.00	-	244,948.60



ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

003-Law Library Fund  
 Law Library

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-700-5103 Salaries, Full Time	36,460	36,227	39,256.00	32,136.27	40,042.00	
5-700-5104 Salaries, Part Time	636	0	3,327.00	0.00	0.00	
5-700-5109 Cost Of Living Allowance	0	0	1,571.00	1,570.04	0.00	
5-700-5121 Social Security Taxes	2,838	2,729	3,378.00	2,317.21	3,064.00	
5-700-5122 Health Insurance	10,800	10,800	10,800.00	8,100.00	10,800.00	
5-700-5123 Retirement	6,964	6,919	8,433.00	6,437.91	7,648.00	
5-700-5171 Office Supplies	2,561	354	846.00	517.22	1,400.00	
5-700-5193 Postage	64	9	50.00	0.00	50.00	
5-700-5199 Dept. Furniture & Equipment	2,741	0	0.00	0.00	0.00	
5-700-5200 Periodicals & Microfilm	197	150	200.00	110.00	200.00	
5-700-5201 New Books	50,975	61,116	66,654.00	40,862.53	67,000.00	
5-700-5207 Subscriptions	1,631	7,658	6,029.00	3,493.10	6,700.00	
5-700-5283 Software Maintenance Contrac	0	921	0.00	0.00	0.00	
5-700-5284 Copier Lease Contract	1,700	1,700	1,701.00	1,416.80	1,701.00	
5-700-5309 Contract Services	0	4,705	0.00	0.00	0.00	
5-700-5351 Telephone	0	1,042	0.00	0.00	0.00	
5-700-5371 Workers Compensation	115	104	146.00	54.59	133.00	
5-700-5374 Unemployment Ins.	44	51	81.00	47.90	81.00	
5-700-5375 Other Insurance	71	71	71.00	71.00	0.00	
<b>** TOTAL Law Library</b>	<b>117,795</b>	<b>134,558</b>	<b>142,543.00</b>	<b>97,134.57</b>	<b>138,819.00</b>	
<b>TOTAL EXPENDITURES</b>	<b>117,795</b>	<b>134,558</b>	<b>142,543.00</b>	<b>97,134.57</b>	<b>138,819.00</b>	

\*\*\* END OF REPORT \*\*\*

**ECTOR COUNTY**  
**LAW LIBRARY FUND PERSONNEL BUDGET - 003**  
**FISCAL YEAR 2024**  
**DEPARTMENT #003-700**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrator	306-04	19.25	40,041.54	-	-	-	40,041.54
Subtotal Full Time		1.0	40,041.54	-	-	-	40,041.54
Total Department		1.0	40,041.54	-	-	-	40,041.54

ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

004-Elections Administration

REVENUES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D REVENUE	2023-2024 YEAR END	
4058 HAVA Grant	0	87,110	0.00	0.00	0.00	
4094 Election Income	224,940	54,245	40,000.00	166,592.16	130,000.00	
4161 Interest Earnings	698	1,142	500.00	3,845.79	4,400.00	
4164 Auction Proceeds	143	0	0.00	1.02	0.00	
4190 Chapter 19 Revenues	0	7,057	0.00	3,148.49	2,500.00	
4199 Miscellaneous Revenue	54	1,895	0.00	176.20	0.00	
4801 Operating Transfers In	<u>600,000</u>	<u>800,000</u>	<u>750,000.00</u>	<u>625,000.00</u>	<u>805,000.00</u>	
<b>TOTAL REVENUES</b>	<b>825,835</b>	<b>951,449</b>	<b>790,500.00</b>	<b>798,763.66</b>	<b>941,900.00</b>	

ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

004-Elections Administration  
 Elections

DEPARTMENTAL EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
			CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-980-5102 Salaries, Appointed Off.	68,931	74,460	77,546.00	64,064.40	79,335.00	
5-980-5103 Salaries, Full Time	186,982	203,371	202,081.00	156,887.52	191,660.00	
5-980-5104 Salaries, Part Time	5,223	9,859	16,500.00	15,557.51	20,000.00	
5-980-5105 Salaries, Election Workers	133,297	137,220	150,000.00	102,448.14	200,000.00	
5-980-5107 Longevity Pay	2,564	2,756	2,948.00	2,228.00	2,304.00	
5-980-5109 Cost Of Living Allowance	0	0	11,186.00	10,602.59	0.00	
5-980-5121 Social Security Taxes	28,101	27,886	22,557.00	22,082.61	22,574.00	
5-980-5122 Health Insurance	54,000	54,000	54,000.00	40,500.00	54,000.00	
5-980-5123 Retirement	50,710	55,819	56,316.00	47,903.16	52,545.00	
5-980-5141 Automobile Allowance	1,800	1,800	1,800.00	1,500.00	1,800.00	
5-980-5161 Educational Travel	3,107	5,749	5,000.00	4,847.06	5,000.00	
5-980-5164 Local Transportation	155	423	600.00	543.81	600.00	
5-980-5171 Office Supplies	2,929	4,068	3,000.00	2,588.91	3,000.00	
5-980-5172 Elections Resources	7,945	21,970	25,454.00	17,351.62	40,000.00	
5-980-5193 Postage	9,123	39,362	29,532.00	17,828.86	57,216.00	
5-980-5207 Subscriptions	8,200	12,087	26,426.00	8,426.52	23,990.00	
5-980-5247 Equipment Maint. & Repairs.	4,815	0	6,895.00	3,190.00	6,985.00	
5-980-5252 Office Equipment Repair	0	0	850.00	0.00	850.00	
5-980-5282 Hardware Maintenance Contrac	23,340	23,340	23,340.00	0.00	26,100.00	
5-980-5283 Software Maintenance Contrac	96,674	102,096	102,476.00	102,475.32	124,521.00	
5-980-5284 Copier Lease Contract	3,578	3,578	5,912.00	4,390.03	8,412.00	
5-980-5286 Alarm Service Contract	422	487	500.00	421.68	500.00	
5-980-5302 Prof. Dues & Fees	250	750	900.00	250.00	1,000.00	
5-980-5309 Contract Services	0	9,051	0.00	0.00	0.00	
5-980-5326 Legal Advertising	3,922	6,130	5,500.00	980.50	5,500.00	
5-980-5351 Telephone	0	4,925	0.00	0.00	0.00	
5-980-5371 Workers Compensation	675	785	855.00	380.90	915.00	
5-980-5374 Unemployment Ins.	266	354	540.00	254.23	591.00	
5-980-5375 Other Insurance	70	141	70.00	70.00	150.00	
<b>** TOTAL Elections</b>	<b>697,080</b>	<b>802,467</b>	<b>832,784.00</b>	<b>627,773.37</b>	<b>929,548.00</b>	

**ECTOR COUNTY**  
**ELECTIONS ADMINISTRATOR FUND PERSONNEL BUDGET - 004**  
**FISCAL YEAR 2024**  
**DEPARTMENT #004-980**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Elections Administrator	809-22	38.14	79,334.25	1,800.00	864.00	-	81,998.25
Subtotal Appointed Officials		1.0	79,334.25	1,800.00	864.00	-	81,998.25
1 Chief Deputy Clerk	101-14	27.67	57,555.81	-	816.00	-	58,371.81
1 Assistant Chief Deputy	103-02	17.20	35,777.38	-	-	-	35,777.38
2 Assistant Chief Deputy	103-22	25.56	53,166.84	-	624.00	-	53,790.84
1 Elections Technician	734-08	21.71	45,158.54	-	-	-	45,158.54
Subtotal Full Time		4.0	191,658.57	-	1,440.00	-	193,098.57
Total Department		5.0	270,992.82	1,800.00	2,304.00	-	275,096.82



ELECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

004-Elections Administration  
 Elections

DEPARTMENTAL EXPENDITURES	2020-2021		----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-981-5105 Salaries, Election Workers	46,481	0	0.00	0.00	0.00	
5-981-5106 Overtime	4,648	0	0.00	0.00	0.00	
5-981-5121 Social Security Taxes	1,345	0	0.00	0.00	0.00	
5-981-5171 Office Supplies	0	11,146	0.00	0.00	0.00	
5-981-5172 Elections Resources	11,841	500	0.00	0.00	0.00	
5-981-5193 Postage	4,204	0	0.00	0.00	0.00	
5-981-5199 Dept. Furniture & Equipment	0	75,212	0.00	0.00	0.00	
5-981-5402 Other General Expense	13,573	0	0.00	0.00	0.00	
5-981-5506 Special Departmental Equipme	0	0	21,508.00	21,507.38	0.00	
<b>** TOTAL Elections</b>	<b>82,093</b>	<b>86,858</b>	<b>21,508.00</b>	<b>21,507.38</b>	<b>0.00</b>	
<b>TOTAL EXPENDITURES</b>	<b>779,172</b>	<b>889,325</b>	<b>854,292.00</b>	<b>649,280.75</b>	<b>929,548.00</b>	

\*\*\* END OF REPORT \*\*\*

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

005-Sales Tax District

REVENUES	2020-2021		----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D REVENUE	2023-2024 YEAR END	
4006 Sales Tax	18,951,283	32,853,089	24,000,000.00	22,676,579.99	32,000,000.00	
4082 Environmental Enf Fees	0	0	0.00	2,631.78	0.00	
4083 Animal Control Microchip Fees	0	0	0.00	50.00	0.00	
4161 Interest Earnings	33,089	185,442	60,470.00	1,000,985.43	1,150,000.00	
4171 Donated Revenues	0	0	1,751.00	1,751.00	0.00	
4172 Insurance Proceeds	0	9,996	0.00	0.00	0.00	
<b>TOTAL REVENUES</b>	<b>18,984,372</b>	<b>33,048,527</b>	<b>24,062,221.00</b>	<b>23,681,998.20</b>	<b>33,150,000.00</b>	

005-Sales Tax District  
 Public Works

DEPARTMENTAL EXPENDITURES	2020-2021		----- 2022-2023 -----		PROPOSED	BUDGI WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-025-5103 Salaries, Full Time	0	0	409,095.00	303,692.54	554,715.00	
5-025-5107 Longevity Pay	0	0	876.00	876.00	1,776.00	
5-025-5109 Cost of Living Allowance	0	0	16,225.00	9,440.86	0.00	
5-025-5121 Social Security Taxes	0	0	33,258.00	23,162.83	43,169.00	
5-025-5122 Health Insurance	0	0	75,600.00	56,700.00	97,200.00	
5-025-5123 Retirement	0	0	83,035.00	61,154.09	107,780.00	
5-025-5141 Automobile Allowance	0	0	7,800.00	6,312.50	7,800.00	
5-025-5151 Telephone Allowance	0	0	600.00	0.00	0.00	
5-025-5161 Educational Travel	0	0	7,500.00	2,411.06	7,500.00	
5-025-5164 Local Transportation	0	0	0.00	1,887.06	2,000.00	
5-025-5171 Office Supplies	0	0	14,447.00	10,651.43	6,000.00	
5-025-5176 Uniform Supplies	0	0	2,000.00	1,467.74	3,500.00	
5-025-5190 Small Tool Supplies	0	0	2,000.00	1,587.22	5,000.00	
5-025-5193 Postage	0	0	500.00	3.69	500.00	
5-025-5199 Dept. Furniture & Equipment	0	0	18,266.00	13,306.61	12,000.00	
5-025-5207 Subscriptions	0	0	14,665.00	12,663.35	135,000.00	
5-025-5284 Copier Lease Contract	0	0	2,732.00	1,593.41	2,484.00	
5-025-5302 Prof. Dues & Fees	0	0	300.00	0.00	300.00	
5-025-5351 Telephone	0	0	10,000.00	0.00	10,000.00	
5-025-5371 Workers Compensation	0	0	1,301.00	1,145.83	1,689.00	
5-025-5374 Unemployment Ins.	0	0	794.00	317.01	1,129.00	
5-025-5505 Motor Vehicle Equipment	0	0	103,430.00	0.00	72,502.00	
5-025-5506 D.P. Equipment	0	19,454	21,000.00	0.00	435,229.00	
5-025-5507 Special Department Equipment	0	0	0.00	0.00	21,000.00	
<b>** TOTAL Public Works</b>	<b>0</b>	<b>19,454</b>	<b>825,424.00</b>	<b>508,373.23</b>	<b>1,528,273.00</b>	

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

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director of Planning & Development	822-25	41.80	86,944.00	6,000.00	-	-	92,944.00
1 Department Coordinator	107-25	27.02	56,201.60	-	1,008.00	-	57,209.60
1 GIS Manager (NEW)	751-05	31.25	65,000.00	-	-	-	65,000.00
1 Permit Tech	749-16	30.60	63,648.00	900.00	768.00	-	65,316.00
2 Permit Tech	749-12	28.26	58,780.80	900.00	-	-	59,680.80
1 Inspector	750-12	30.46	63,356.80	-	-	-	63,356.80
2 Inspector	750-12	30.46	63,356.80	-	-	-	63,356.80
3 Inspector	750-06	30.46	63,356.80	-	-	-	63,356.80
1 Secretary	111-01	16.38	34,070.40	-	-	-	34,070.40
Subtotal Full Time		9.0	554,715.20	7,800.00	1,776.00	-	564,291.20
Total Department		9.0	554,715.20	7,800.00	1,776.00	-	564,291.20

ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

005-Sales Tax District  
 Sheriff

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	2022-2023		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-360-5103 Salaries, Full Time	515,083	439,958	972,336.00	386,185.27	1,066,045.00	
5-360-5106 Overtime	25,585	48,397	33,000.00	31,791.05	0.00	
5-360-5109 Cost of Living Allowance	0	0	40,214.00	18,057.03	0.00	
5-360-5121 Social Security Taxes	40,377	36,191	82,923.00	32,286.03	84,491.00	
5-360-5122 Health Insurance	135,000	151,200	183,600.00	137,700.00	183,600.00	
5-360-5123 Retirement	106,457	95,759	207,035.00	84,762.62	210,949.00	
5-360-5145 Other Allowances	16,600	13,100	38,400.00	8,000.00	38,400.00	
5-360-5207 Subscriptions	0	55,000	0.00	0.00	0.00	
5-360-5247 Equipment Maintenance & Repa	0	84,789	0.00	0.00	0.00	
5-360-5251 Motor Vehicle Repairs & Mtc	0	96,143	0.00	0.00	0.00	
5-360-5309 Contract Services	203,465	301,325	2,321,325.00	312,162.55	2,000,000.00	
5-360-5371 Workers Compensation	9,114	7,743	17,130.00	3,611.85	17,650.00	
5-360-5374 Unemployment Ins.	512	585	1,811.00	411.66	2,209.00	
5-360-5505 Motor Vehicle Equipment	0	1,500,234	529,321.00	358,547.46	700,000.00	
5-360-5506 DP Equipment	0	0	0.00	0.00	479,156.00	
5-360-5507 Special Department Equipment	0	0	208,945.00	52,020.00	2,773,125.00	
** TOTAL Sheriff	1,052,194	2,830,423	4,636,040.00	1,425,535.52	7,555,625.00	

**ECTOR COUNTY**  
**SALES TAX PERSONNEL BUDGET - 005**  
**FISCAL YEAR 2024**  
**SHERIFF'S OFFICE**  
**DEPARTMENT #005-360**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary	111-02	16.71	34,756.80	-	-	-	34,756.80
1 Deputy II	635-06	32.00	71,552.00	-	-	2,400.00	73,952.00
2 Deputy II	635-06	32.00	71,552.00	-	-	2,400.00	73,952.00
3 Deputy II	635-07	32.64	72,983.04	-	-	2,400.00	75,383.04
4 Deputy II	635-05	31.37	70,143.32	-	-	2,400.00	72,543.32
5 Deputy II	635-05	31.37	70,143.32	-	-	2,400.00	72,543.32
6 Deputy II	635-05	31.37	70,143.32	-	-	2,400.00	72,543.32
1 Deputy I	636-06	29.25	65,403.00	-	-	2,400.00	67,803.00
2 Deputy I	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
3 Deputy I	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
4 Deputy I	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
5 Deputy I	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
6 Deputy I	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
7 Deputy I	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
8 Deputy I	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
1 Telecommunicator	636-05	20.23	45,234.28	-	-	2,400.00	47,634.28
2 Telecommunicator	636-05	20.23	45,234.28	-	-	2,400.00	47,634.28
Subtotal Full Time		17.0	1,066,044.72	-	-	38,400.00	1,104,444.72
Total Department		17.0	1,066,044.72	-	-	38,400.00	1,104,444.72



**ECTOR COUNTY**  
**SALES TAX PERSONNEL BUDGET - 005**  
**FISCAL YEAR 2024**  
**ANIMAL CONTROL**  
**DEPARTMENT #005-361**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Animal Control Officer Supervisor	636-06	29.25	60,840.00	-	-	-	60,840.00
2 Animal Control Officer	636-05	28.68	59,656.69	-	-	-	59,656.69
3 Animal Control Officer	636-03	28.12	58,491.85	-	-	-	58,491.85
4 Animal Control Officer	636-03	28.12	58,491.85	-	-	-	58,491.85
5 Animal Control Officer	636-07	29.84	62,069.59	-	-	-	62,069.59
Subtotal Full Time		5.0	299,549.98	-	-	-	299,549.98
Total Department		5.0	299,549.98	-	-	-	299,549.98



ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

005-Sales Tax District  
 Jail

DEPARTMENTAL EXPENDITURES	2020-2021		----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-420-5103 Salaries, Full Time	2,791,190	2,195,374	4,826,215.00	2,422,617.00	6,516,883.00	
5-420-5106 Overtime	358,251	436,321	725,000.00	573,174.09	0.00	
5-420-5107 Longevity Pay	604	1,144	700.00	700.00	720.00	
5-420-5109 Cost of Living Allowance	0	0	222,049.00	86,296.24	0.00	
5-420-5121 Social Security Taxes	238,713	199,262	461,721.00	233,807.42	518,610.00	
5-420-5122 Health Insurance	712,800	961,200	1,188,000.00	891,000.00	1,188,000.00	
5-420-5123 Retirement	618,445	517,474	1,152,793.00	599,212.26	1,294,828.00	
5-420-5145 Other Allowances	105,500	76,800	211,200.00	56,100.00	261,600.00	
5-420-5199 Departmental Furniture & Equ	0	10,475	12,000.00	0.00	0.00	
5-420-5309 Contract Services	0	0	1,200,000.00	717,834.33	500,000.00	
5-420-5371 Workers Compensation	51,917	41,080	106,912.00	24,293.11	120,084.00	
5-420-5374 Unemployment Ins.	3,077	2,868	11,015.00	2,775.04	13,559.00	
5-420-5505 Motor Vehicle Equipment	59,290	0	183,237.00	0.00	107,102.00	
<b>** TOTAL Jail</b>	<b>4,939,787</b>	<b>4,441,998</b>	<b>10,300,842.00</b>	<b>5,607,809.49</b>	<b>10,521,386.00</b>	

**ECTOR COUNTY**  
**SALES TAX PERSONNEL BUDGET - 005**  
**FISCAL YEAR 2024**  
**JAIL**  
**DEPARTMENT #005-420**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Booking Clerk	109-03	15.61	32,468.80	-	-	2,400.00	34,868.80
2 Booking Clerk	109-06	16.56	34,446.12	-	-	2,400.00	36,846.12
3 Booking Clerk	109-04	15.92	33,114.87	-	-	2,400.00	35,514.87
4 Booking Clerk	109-02	15.30	31,824.00	-	-	2,400.00	34,224.00
5 Booking Clerk	109-03	15.61	32,468.80	-	-	2,400.00	34,868.80
6 Booking Clerk	109-03	15.61	32,468.80	-	-	2,400.00	34,868.80
7 Booking Clerk	109-03	15.61	32,468.80	-	-	2,400.00	34,868.80
8 Booking Clerk	109-03	15.61	32,468.80	-	-	-	32,468.80
9 Booking Clerk	109-03	15.61	32,468.80	-	-	2,400.00	34,868.80
10 Booking Clerk	109-03	15.61	32,468.80	-	-	2,400.00	34,868.80
11 Booking Clerk	109-03	15.61	32,468.80	-	-	2,400.00	34,868.80
12 Booking Clerk	109-04	15.92	33,113.60	-	-	2,400.00	35,513.60
13 Booking Clerk	109-03	15.61	32,468.80	-	-	2,400.00	34,868.80
14 Booking Clerk	109-03	15.61	32,468.80	-	-	2,400.00	34,868.80
15 Booking Clerk	109-03	15.61	32,468.80	-	-	2,400.00	34,868.80
1 Lieutenant	632-06	35.88	80,227.68	-	-	2,400.00	82,627.68
1 Corporal	634-03	29.65	66,297.40	-	-	2,400.00	68,697.40
2 Corporal	634-05	30.84	68,958.24	-	-	2,400.00	71,358.24
3 Corporal	634-02	29.07	65,000.52	-	-	2,400.00	67,400.52
4 Corporal	634-03	29.65	66,297.40	-	-	2,400.00	68,697.40
1 Jailer	637-14	35.57	79,534.52	-	720.00	2,400.00	82,654.52
2 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
3 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
4 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
5 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
6 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
7 Jailer	637-03	28.61	63,971.96	-	-	2,400.00	66,371.96
8 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
9 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
10 Jailer	637-03	28.61	63,971.96	-	-	2,400.00	66,371.96
11 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
12 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
13 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
14 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
15 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
16 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
17 Jailer	637-04	29.18	65,246.48	-	-	2,400.00	67,646.48
18 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
19 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
20 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
21 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
22 Jailer	637-04	29.18	65,246.48	-	-	2,400.00	67,646.48
23 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
24 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
25 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
26 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
27 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80



83 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
84 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
85 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
86 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
87 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
88 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
Subtotal Full Time		110.0	6,516,882.83	-	720.00	261,600.00	6,779,202.83
Total Department		110.0	6,516,882.83	-	720.00	261,600.00	6,779,202.83

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

005-Sales Tax District  
 Jail Medical Services

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-421-5103 Salaries, Full Time	346,695	314,589	363,823.00	146,835.56	389,397.00	
5-421-5106 Overtime	107,303	57,174	20,000.00	15,920.34	0.00	
5-421-5109 Cost of Living Allowance	0	0	15,353.00	8,440.65	0.00	
5-421-5121 Social Security Taxes	32,430	26,561	30,537.00	12,317.35	29,789.00	
5-421-5122 Health Insurance	75,600	75,600	75,600.00	56,700.00	75,600.00	
5-421-5123 Retirement	86,714	71,007	76,243.00	32,698.53	74,375.00	
5-421-5371 Workers Compensation	1,071	972	1,087.00	269.43	1,236.00	
5-421-5374 Unemployment Ins.	455	459	729.00	191.36	779.00	
** TOTAL Jail Medical Services	650,268	546,361	583,372.00	273,373.22	571,176.00	

**ECTOR COUNTY**  
**SALES TAX PERSONNEL BUDGET - 005**  
**FISCAL YEAR 2024**  
**JAIL MEDICAL**  
**DEPARTMENT #005-421**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary	111-02	16.71	34,756.80	-	-	-	34,756.80
1 Nurse	644-10	29.17	60,673.60	-	-	-	60,673.60
2 Nurse	644-10	29.17	60,673.60	-	-	-	60,673.60
3 Nurse	644-08	28.04	58,323.20	-	-	-	58,323.20
4 Nurse	644-08	28.04	58,323.20	-	-	-	58,323.20
5 Nurse	644-08	28.04	58,323.20	-	-	-	58,323.20
6 Nurse	644-08	28.04	58,323.20	-	-	-	58,323.20
		7.0	389,396.80	-	-	-	389,396.80
Total Department		7.0	389,396.80	-	-	-	389,396.80



**ECTOR COUNTY  
SALES TAX PERSONNEL BUDGET - 005  
FISCAL YEAR 2024  
ENVIRONMENTAL ENFORCEMENT  
DEPARTMENT #005-471**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Emergency Management Coordinator	823-10	39.76	82,700.80	-	-	600.00	83,300.80
1 Assistant Director Environmental Enforcen	221-05	35.26	73,340.80	-	-	-	73,340.80
1 Department Coordinator	107-11	20.48	42,598.40	-	-	-	42,598.40
1 Environmental Investigator	216-02	29.56	61,484.80	-	-	-	61,484.80
2 Environmental Investigator	216-02	29.56	61,484.80	-	-	-	61,484.80
1 Heavy Equipment Operator II	729-03	26.02	54,121.60	-	-	-	54,121.60
2 Heavy Equipment Operator II	729-03	26.02	54,121.60	-	-	-	54,121.60
3 Heavy Equipment Operator II	729-03	26.02	54,121.60	-	-	-	54,121.60
4 Heavy Equipment Operator II	729-03	26.02	54,121.60	-	-	-	54,121.60
Subtotal Full Time		9.0	538,096.00	-	-	600.00	538,696.00
Total Department		9.0	538,096.00	-	-	600.00	538,696.00



ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

005-Sales Tax District  
 Fire Protection

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-530-5280 City of Odessa Fire Contract	0	0	777,000.00	777,000.00	777,000.00	
5-530-5351 Telephone	0	0	850.00	903.36	850.00	
5-530-5367 Auto Liability	0	0	40,000.00	41,277.69	40,000.00	
5-530-5901 Gardendale VFD Fire Protecti	0	0	15,000.00	7,500.00	19,500.00	
5-530-5902 West Odessa VFD Fire Protect	0	0	41,700.00	41,700.00	45,000.00	
5-530-5903 South Ector County VFD Fire	0	0	18,000.00	7,500.00	23,400.00	
5-530-5905 Goldsmith VFD Fire Protectio	0	0	12,000.00	4,000.00	15,600.00	
** TOTAL Fire Protection	0	0	904,550.00	879,881.05	921,350.00	

E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

005-Sales Tax District  
County Parks

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-660-5509 Improvements & Construction	151,587	95,745	505,564.00	69,119.68	300,000.00	
** TOTAL County Parks	151,587	95,745	505,564.00	69,119.68	300,000.00	

E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

005-Sales Tax District  
Vehicle Maintenance

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-730-5251 Motor Vehicle Maintenance	<u>182,311</u>	<u>1,057,994</u>	<u>1,102,718.00</u>	<u>918,930.00</u>	<u>1,102,718.00</u>	
** TOTAL Vehicle Maintenance	<u>182,311</u>	<u>1,057,994</u>	<u>1,102,718.00</u>	<u>918,930.00</u>	<u>1,102,718.00</u>	

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

005-Sales Tax District  
 Insurance

DEPARTMENTAL EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	----- 2022-2023 -----		PROPOSED 2023-2024 YEAR END	BUDGET WORKSPAC
			CURRENT BUDGET	Y-T-D EXPENDITURES		
5-960-5363 General & Profess Liability	0	12,894	94,329.00	94,329.00	72,894.00	
5-960-5367 Auto Liability	0	119,193	119,193.00	119,193.00	119,193.00	
** TOTAL Insurance	0	132,087	213,522.00	213,522.00	192,087.00	

005-Sales Tax District  
 Road Department

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-810-5103 Salaries, Full Time	661,073	510,573	788,840.00	442,053.89	783,328.00	
5-810-5107 Longevity Pay	2,560	2,656	1,364.00	1,364.00	1,392.00	
5-810-5109 Cost of Living Allowance	0	0	31,554.00	19,244.16	0.00	
5-810-5121 Social Security Taxes	48,674	37,679	62,865.00	34,459.51	60,032.00	
5-810-5122 Health Insurance	172,800	151,200	162,000.00	121,500.00	162,000.00	
5-810-5123 Retirement	126,754	98,027	156,956.00	88,368.22	149,882.00	
5-810-5161 Educational Travel	0	0	15,000.00	0.00	15,000.00	
5-810-5199 Departmental Furniture & Equ	0	0	5,500.00	0.00	6,000.00	
5-810-5309 Contract Services	19,218	23,596	1,600,000.00	0.00	1,000,000.00	
5-810-5371 Workers Compensation	15,928	10,251	23,614.00	5,640.07	22,550.00	
5-810-5374 Unemployment Ins.	643	586	1,500.00	482.10	1,570.00	
5-810-5391 Equipment Rental	75,527	57,986	110,000.00	4,466.00	100,000.00	
5-810-5398 Grantee Contribution	1,210,535	95,960	0.00	0.00	0.00	
5-810-5403 County Advertising	295	0	2,000.00	0.00	2,000.00	
5-810-5505 Motor Vehicle Equipment	136,250	636,290	868,446.00	628,592.02	529,906.00	
5-810-5509 Improvements and Constructio	3,321,990	11,727,747	29,545,823.00	3,159,728.54	15,000,000.00	
5-810-5801 Operating Transfer Out	0	1,498,772	3,000,000.00	2,500,000.00	0.00	
<b>** TOTAL Road Department</b>	<b>5,792,246</b>	<b>14,851,321</b>	<b>36,375,462.00</b>	<b>7,005,898.51</b>	<b>17,833,660.00</b>	

**ECTOR COUNTY  
SALES TAX PERSONNEL BUDGET - 005  
FISCAL YEAR 2024  
ROAD MAINTENANCE DEPARTMENT  
DEPARTMENT #005-810**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Assistant Director	747-22	43.97	91,457.60	-	-	-	91,457.60
1 Construction/Mat Quality Insp	748-08	30.88	64,230.40	-	-	-	64,230.40
1 Engineering Specialist	744-04	23.89	49,691.20	-	-	-	49,691.20
1 Heavy Equipment Operator III	728-08	30.88	64,230.40	-	-	-	64,230.40
1 Heavy Equipment Operator II	729-26	41.01	85,300.80	-	1,392.00	-	86,692.80
1 Heavy Equipment Operator I	730-04	24.98	51,958.40	-	-	-	51,958.40
2 Heavy Equipment Operator I	730-03	24.49	50,939.20	-	-	-	50,939.20
1 Road Maintenance Technician II	732-04	20.73	43,118.40	-	-	-	43,118.40
2 Road Maintenance Technician II	732-06	21.56	44,844.80	-	-	-	44,844.80
1 Road Maintenance Technician I	731-02	18.20	37,856.00	-	-	-	37,856.00
2 Road Maintenance Technician I	731-11	21.75	45,240.00	-	-	-	45,240.00
3 Road Maintenance Technician I	731-04	18.93	39,374.40	-	-	-	39,374.40
4 Road Maintenance Technician I	731-04	18.93	39,374.40	-	-	-	39,374.40
5 Road Maintenance Technician I	731-02	18.20	37,856.00	-	-	-	37,856.00
6 Road Maintenance Technician I	731-02	18.20	37,856.00	-	-	-	37,856.00
Subtotal Full Time		15.0	783,328.00	-	1,392.00	-	784,720.00
Total Department		15.0	783,328.00	-	1,392.00	-	784,720.00

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

005-Sales Tax District  
 Traffic Operations

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-830-5103 Salaries, Full Time	0	12,023	85,554.00	66,309.13	84,119.00	
5-830-5109 Cost of Living Allowance	0	0	3,423.00	3,905.64	0.00	
5-830-5121 Social Security Taxes	0	856	6,807.00	5,032.54	6,436.00	
5-830-5122 Health Insurance	0	21,600	21,600.00	16,200.00	21,600.00	
5-830-5123 Retirement	0	2,111	16,995.00	13,411.02	16,691.00	
5-830-5371 Workers Compensation	0	239	2,557.00	889.38	2,418.00	
5-830-5374 Unemployment Insurance	0	21	163.00	69.97	169.00	
5-830-5505 Motor Vehicle Equipment	112,263	0	99,425.00	41,424.75	0.00	
5-830-5507 Special Departmental Equipme	0	284,184	27,230.00	0.00	0.00	
** TOTAL Traffic Operations	112,263	321,034	263,754.00	147,242.43	131,433.00	
	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	13,258,201	25,072,636	57,234,343.00	18,068,858.99	42,917,225.00	
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\*\*\* END OF REPORT \*\*\*

**ECTOR COUNTY**  
**SALES TAX FUND PERSONNEL BUDGET - 005**  
**FISCAL YEAR 2024**  
**TRAFFIC OPERATIONS**  
**DEPARTMENT #005-830**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Traffic Technician II	724-10	21.42	44,555.31	-	-	-	44,555.31
2 Traffic Technician II	724-04	19.02	39,563.12	-	-	-	39,563.12
Subtotal Full Time		2.0	84,118.43	-	-	-	84,118.43
Total Department		2.0	84,118.43	-	-	-	84,118.43



ECTOR COUNTY  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

006-American Rescue Plan

REVENUES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D REVENUE	2023-2024 YEAR END	
4085 Treasury Grant	16,143,435	415,771	31,864,492.00	0.00	0.00	
4161 Interest Earnings	1,396	0	0.00	406,390.32	325,000.00	
4171 Donated Revenues	0	0	0.00	47,734.00	0.00	
<b>TOTAL REVENUES</b>	<b>16,144,830</b>	<b>415,771</b>	<b>31,864,492.00</b>	<b>454,124.32</b>	<b>325,000.00</b>	



E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

006-American Rescue Plan  
Information Technology

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-310-5509 Improvements & Construction	0	265,508	834,492.00	656,580.54	0.00	
** TOTAL Information Technology	0	265,508	834,492.00	656,580.54	0.00	

E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

006-American Rescue Plan  
Gardendale VFD

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-531-5402 Other General Expense	<u>0</u>	<u>0</u>	<u>900,000.00</u>	<u>0.00</u>	<u>0.00</u>	
** TOTAL Gardendale VFD	<u>0</u>	<u>0</u>	<u>900,000.00</u>	<u>0.00</u>	<u>0.00</u>	

E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

006-American Rescue Plan  
Goldsmith VFD

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-532-5402 Other General Expense	0	0	900,000.00	0.00	0.00	
** TOTAL Goldsmith VFD	0	0	900,000.00	0.00	0.00	

E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

006-American Rescue Plan  
South Ector VFD

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-533-5402 Other General Expense	0	0	1,940,000.00	0.00	0.00	
** TOTAL South Ector VFD	0	0	1,940,000.00	0.00	0.00	

ECTOR COUNTY  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

006-American Rescue Plan  
West Odessa VFD

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-534-5402 Other General Expense	0	0	1,940,000.00	669,777.02	0.00	
** TOTAL West Odessa VFD	0	0	1,940,000.00	669,777.02	0.00	

E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

006-American Rescue Plan  
Ector County Utility Dist

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-920-5402 Other General Expense	0	0	10,000,000.00	0.00	0.00	
** TOTAL Ector County Utility Dist	0	0	10,000,000.00	0.00	0.00	



E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

006-American Rescue Plan  
Gardendale Water

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-921-5402 Other General Expense	<u>0</u>	<u>0</u>	<u>4,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	
** TOTAL Gardendale Water	<u>0</u>	<u>0</u>	<u>4,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	

E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

006-American Rescue Plan  
Lost Revenue

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-922-5402 Other General Expense	<u>0</u>	<u>0</u>	<u>10,000,000.00</u>	<u>2,677,855.55</u>	<u>3,105,120.00</u>	
** TOTAL Lost Revenue	<u>0</u>	<u>0</u>	<u>10,000,000.00</u>	<u>2,677,855.55</u>	<u>3,105,120.00</u>	

E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

006-American Rescue Plan  
Non Departmental

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-950-5309 Contract Services	0	150,000	850,000.00	320,000.00	200,000.00	
5-950-5801 Operating Transfer Out	<u>4,585,106</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
** TOTAL Non Departmental	<u>4,585,106</u>	<u>150,000</u>	<u>850,000.00</u>	<u>320,000.00</u>	<u>200,000.00</u>	
TOTAL EXPENDITURES	<u>4,585,106</u>	<u>415,508</u>	<u>31,864,492.00</u>	<u>4,324,213.11</u>	<u>3,305,120.00</u>	

\*\*\* END OF REPORT \*\*\*

\*\*\* END OF REPORT \*\*\*



E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

012-Child Abuse Prevention  
Non Dept Judicial

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
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\*\*\* END OF REPORT \*\*\*



ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

013-CA Pretrial Intervention  
 County Attorney

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-170-5103 Salaries, Full Time	182,299	281,688	335,122.00	178,756.10	337,140.00	
5-170-5107 Longevity Pay	1,268	1,364	1,460.00	1,460.00	1,536.00	
5-170-5109 Cost Of Living Allowance	0	0	13,405.00	9,842.11	0.00	
5-170-5121 Social Security Taxes	12,977	20,199	26,878.00	13,564.21	26,012.00	
5-170-5122 Health Insurance	64,800	64,800	64,800.00	48,600.00	64,800.00	
5-170-5123 Retirement	35,142	54,181	67,106.00	36,301.04	64,945.00	
5-170-5141 Automobile Allowance	450	619	1,350.00	0.00	1,350.00	
5-170-5161 Educational Travel	0	22	10,000.00	0.00	10,000.00	
5-170-5165 Continuing Education	200	0	7,500.00	0.00	7,500.00	
5-170-5171 Office Supplies	652	322	5,000.00	0.00	5,000.00	
5-170-5193 Postage	71	40	250.00	23.13	250.00	
5-170-5199 Dept. Furniture & Equipment	0	2,252	5,000.00	0.00	5,000.00	
5-170-5251 Mtr. Vehicle Repairs & Maint	3,584	4,833	7,500.00	1,301.26	7,500.00	
5-170-5367 Auto Liability	3,600	3,600	3,600.00	3,600.00	3,600.00	
5-170-5371 Workers Compensation	417	1,338	1,432.00	635.11	1,473.00	
5-170-5374 Unemployment Ins.	181	249	642.00	147.99	681.00	
** TOTAL County Attorney	305,641	435,506	551,045.00	294,230.95	536,787.00	
	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	305,641	435,506	551,045.00	294,230.95	536,787.00	
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\*\*\* END OF REPORT \*\*\*

**ECTOR COUNTY  
PRETRIAL INTERVENTION FUND PERSONNEL BUDGET - 013  
FISCAL YEAR 2024  
DEPARTMENT #013-170**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Pretrial Intervention Director	218-04	28.44	59,157.48	-	864.00	-	60,021.48
1 Administrative Assistant	106-16	26.97	56,099.76	-	672.00	-	56,771.76
1 Paralegal	108-03	17.66	36,734.21				36,734.21
2 Paralegal	108-04	18.01	37,462.24				37,462.24
1 Investigator	204-05	31.37	65,252.11				65,252.11
1 Assistant District Attorney	212-05	39.63	82,433.57	1,350.00	-	-	83,783.57
Subtotal Full Time		6.0	337,139.37	1,350.00	1,536.00	-	340,025.37
Total Department		6.0	337,139.37	1,350.00	1,536.00	-	340,025.37



E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

014-County Records Mgmt/Pres

REVENUES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D REVENUE	2023-2024 YEAR END	
4062 County Clerk Fees	5,572	2,923	1,200.00	7,609.89	9,000.00	
4064 District Clerk Fees	40,689	13,641	6,000.00	3,597.78	4,000.00	
4099 Court Rec Pres Fee	20	10	0.00	40.00	0.00	
4161 Interest Earnings	639	832	400.00	4,047.24	4,500.00	
4164 Auction Proceeds	0	0	0.00	19.72	0.00	
4801 Operating Transfers In	<u>42,187</u>	<u>42,187</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<b>TOTAL REVENUES</b>	<b>89,107</b>	<b>59,592</b>	<b>7,600.00</b>	<b>15,314.63</b>	<b>17,500.00</b>	

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

014-County Records Mgmt/Pres  
 District Clerk

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-110-5171 Office Supplies	871	128	5,000.00	0.00	0.00	
5-110-5199 Dept. Furniture & Equipment	14,678	0	0.00	0.00	0.00	
5-110-5309 Contract Services	<u>884,001</u>	<u>4,000</u>	<u>14,873.00</u>	<u>8,870.83</u>	<u>0.00</u>	
** TOTAL District Clerk	<u>899,550</u>	<u>4,128</u>	<u>19,873.00</u>	<u>8,870.83</u>	<u>0.00</u>	

ECTOR COUNTY  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

014-County Records Mgmt/Pres  
County Clerk

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-160-5309 Contract Services	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>124,758.00</u>	
** TOTAL County Clerk	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>124,758.00</u>	

ECTOR COUNTY  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

014-County Records Mgmt/Pres  
Non Departmental

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
TOTAL EXPENDITURES	899,550	4,128	19,873.00	8,870.83	124,758.00	

\*\*\* END OF REPORT \*\*\*

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

015-Co Clerk Records Mgmt

REVENUES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D REVENUE	2023-2024 YEAR END	
4062 County Clerk Fees	251,095	293,489	275,000.00	221,371.52	260,000.00	
4074 Subscription Fees	28,630	14,385	15,000.00	14,200.00	15,000.00	
4099 Court Rec Pres Fee	6,000	1,580	2,000.00	90.00	100.00	
4161 Interest Earnings	486	1,585	700.00	4,536.61	5,000.00	
4801 Operating Transfers In	<u>131,045</u>	<u>131,045</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<b>TOTAL REVENUES</b>	<u>417,257</u>	<u>442,085</u>	<u>292,700.00</u>	<u>240,198.13</u>	<u>280,100.00</u>	

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

015-Co Clerk Records Mgmt  
 County Clerk

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-160-5161 Educational Travel	930	1,417	3,565.00	0.00	4,929.00	
5-160-5171 Office Supplies	4,083	11,047	13,550.00	11,441.56	3,500.00	
5-160-5302 Prof. Dues & Fees	0	100	100.00	100.00	100.00	
5-160-5309 Contract Services	603,503	267,769	292,388.00	235,806.00	265,572.00	
** TOTAL County Clerk	608,516	280,334	309,603.00	247,347.56	274,101.00	
	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	608,516	280,334	309,603.00	247,347.56	274,101.00	
	=====	=====	=====	=====	=====	=====

\*\*\* END OF REPORT \*\*\*



E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

016-Court Technology Fund  
Non Dept Judicial

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-220-5801 Operating Transfers Out	4,000	4,000	0.00	0.00	0.00	
** TOTAL Non Dept Judicial	4,000	4,000	0.00	0.00	0.00	
TOTAL EXPENDITURES	4,000	4,000	0.00	0.00	0.00	

\*\*\* END OF REPORT \*\*\*



ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

017-Courthouse Security Fund

REVENUES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D REVENUE	2023-2024 YEAR END	
4062 County Clerk Fees	32,570	43,473	40,000.00	34,602.85	40,000.00	
4064 District Clerk Fees	19,368	53,606	45,000.00	55,246.81	65,000.00	
4066 Justice Of Peace Fees	37,175	43,449	40,000.00	38,227.55	45,000.00	
4161 Interest Earnings	427	1,662	600.00	10,146.41	11,500.00	
4199 Miscellaneous Revenue	0	0	0.00	20.00	0.00	
4801 Operating Transfers In	<u>545,305</u>	<u>695,305</u>	<u>650,000.00</u>	<u>541,666.70</u>	<u>650,000.00</u>	
<b>TOTAL REVENUES</b>	<b>634,845</b>	<b>837,494</b>	<b>775,600.00</b>	<b>679,910.32</b>	<b>811,500.00</b>	

ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

017-Courthouse Security Fund  
 Non Dept Judicial

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-220-5102 Salaries, Appointed Off.	78,734	97,378	93,729.00	77,939.37	95,705.00	
5-220-5103 Salaries, Full Time	313,305	306,603	350,416.00	262,212.67	310,515.00	
5-220-5106 Overtime	0	8,543	10,000.00	11,196.16	0.00	
5-220-5107 Longevity Pay	3,620	3,812	3,036.00	1,876.00	1,920.00	
5-220-5109 Cost Of Living Allowance	0	0	18,166.00	15,791.12	0.00	
5-220-5121 Social Security Taxes	28,986	30,594	36,364.00	27,314.65	31,223.00	
5-220-5122 Health Insurance	64,800	64,800	64,800.00	48,600.00	64,800.00	
5-220-5123 Retirement	75,571	79,520	90,791.00	70,481.98	77,955.00	
5-220-5171 Office Supplies	298	520	1,000.00	172.11	1,500.00	
5-220-5176 Uniform Supplies	1,708	1,448	200.00	107.10	1,500.00	
5-220-5183 Law Enforcement Supplies	1,226	237	3,500.00	1,525.50	2,500.00	
5-220-5199 Dept. Furniture & Equipment	0	0	0.00	0.00	21,000.00	
5-220-5207 Subscriptions	0	1,259	0.00	0.00	3,000.00	
5-220-5247 Equipment Maintenance	1,056	64,214	157,997.00	5,417.54	147,257.00	
5-220-5283 Software Maintenance Contrac	0	921	0.00	0.00	1,093.00	
5-220-5309 Contract Services	0	40	0.00	0.00	0.00	
5-220-5371 Workers Compensation	5,670	6,377	8,421.00	3,205.99	7,230.00	
5-220-5374 Unemployment Ins.	396	506	868.00	376.93	817.00	
5-220-5507 Special Departmental Equip	0	0	0.00	0.00	200,000.00	
** TOTAL Non Dept Judicial	575,370	666,773	839,288.00	526,217.12	968,015.00	
	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	575,370	666,773	839,288.00	526,217.12	968,015.00	
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\*\*\* END OF REPORT \*\*\*

**ECTOR COUNTY  
COURTHOUSE SECURITY FUND PERSONNEL BUDGET - 017  
FISCAL YEAR 2024  
DEPARTMENT #017-220**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Sergeant	633-21	46.01	95,704.48	-	1,200.00	-	96,904.48
Subtotal Appointed Officials		1.0	95,704.48	-	1,200.00	-	96,904.48
1 Deputy I	636-06	29.25	60,842.34	-	-	-	60,842.34
2 Deputy I	636-04	28.12	58,491.85	-	-	-	58,491.85
3 Deputy I	636-04	28.12	58,491.85	-	-	-	58,491.85
4 Deputy I	636-16	35.67	74,196.45	-	720.00	-	74,916.45
5 Deputy I	636-04	28.12	58,491.85	-	-	-	58,491.85
Subtotal Full Time		5.0	310,514.34	-	720.00	-	311,234.34
Total Department		6.0	406,218.82	-	1,920.00	-	408,138.82



E C T O R   C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

018-JP Technology Fund  
 J.P. Technology

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-200-5103 Salaries, Full Time	36,109	21,655	29,973.00	10,929.60	33,114.00	_____
5-200-5104 Salaries, Part Time	12,497	29,164	37,466.00	12,122.16	0.00	_____
5-200-5109 Cost of Living Allowance	0	0	2,698.00	2,697.55	0.00	_____
5-200-5121 Social Security Taxes	3,575	3,813	5,366.00	1,853.29	2,534.00	_____
5-200-5122 Health Insurance	10,800	10,800	10,800.00	8,100.00	10,800.00	_____
5-200-5123 Retirement	9,284	9,707	10,048.00	4,918.09	4,744.00	_____
5-200-5161 Educational Travel	0	0	2,000.00	1,699.90	4,000.00	_____
5-200-5171 Office Supplies	922	750	0.00	0.00	700.00	_____
5-200-5199 Dept. Furniture & Equipment	567	4,720	0.00	0.00	1,994.00	_____
5-200-5284 Copier Lease Contract	1,877	1,877	1,878.00	1,564.50	0.00	_____
5-200-5371 Workers Compensation	116	133	210.00	51.66	0.00	_____
5-200-5374 Unemployment Ins.	49	70	165.00	26.28	0.00	_____
** TOTAL J.P. Technology	75,795	82,689	100,604.00	43,963.03	57,886.00	_____
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TOTAL EXPENDITURES	75,795	82,689	100,604.00	43,963.03	57,886.00	_____
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\*\*\* END OF REPORT \*\*\*

**ECTOR COUNTY**  
**JUSTICE OF THE PEACE TECHNOLOGY FUND - 018**  
**FISCAL YEAR 2024**  
**DEPARTMENT #018-220**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Deputy Clerk	105-04	15.92	33,113.60	-	-	-	33,113.60
Subtotal Full Time		1.0	33,113.60	-	-	-	33,113.60
Total Department		1.0	33,113.60	-	-	-	33,113.60

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

021-Debt Service Fund

REVENUES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D REVENUE	2023-2024 YEAR END	
4002 Current Ad Valorem Taxes	3,391,900	3,744,324	3,566,276.00	3,591,068.87	3,788,745.00	
4003 Delinquent Taxes	64,292	84,588	110,297.00	66,114.08	65,000.00	
4004 Penalties And Interest	54,877	68,180	55,149.00	56,696.24	55,148.00	
4161 Interest Earnings	5,722	4,875	6,000.00	22,407.66	25,000.00	
4199 Miscellaneous Revenue	22,887	0	0.00	0.00	0.00	
4801 Operating Transfers In	<u>200,000</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<b>TOTAL REVENUES</b>	<u>3,739,679</u>	<u>3,901,967</u>	<u>3,737,722.00</u>	<u>3,736,286.85</u>	<u>3,933,893.00</u>	

E C T O R   C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

021-Debt Service Fund  
 Debt Service

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-900-5555 CO Principal 2017	950,000	990,000	1,035,000.00	1,035,000.00	1,085,000.00	
5-900-5560 CO Principal 2020	1,290,000	1,125,000	1,185,000.00	1,185,000.00	1,245,000.00	
5-900-5561 CO Interest 2020	671,597	835,525	777,775.00	403,700.00	717,025.00	
5-900-5569 Fiscal Agent Fees	614	550	1,500.00	125.00	1,500.00	
5-900-5573 CO Interest 2017	<u>901,013</u>	<u>862,213</u>	<u>816,538.00</u>	<u>421,206.26</u>	<u>763,538.00</u>	
** TOTAL Debt Service	3,813,224	3,813,288	3,815,813.00	3,045,031.26	3,812,063.00	
	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	3,813,224	3,813,288	3,815,813.00	3,045,031.26	3,812,063.00	
	=====	=====	=====	=====	=====	=====

\*\*\* END OF REPORT \*\*\*





E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

022-Dist Clerk Records Mgmt  
District Clerk

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-110-5171 Office Supplies	0	0	0.00	0.00	5,000.00	
5-110-5309 Contract Services	103,740	31,180	120,000.00	2,056.50	134,074.00	
** TOTAL District Clerk	103,740	31,180	120,000.00	2,056.50	139,074.00	
TOTAL EXPENDITURES	103,740	31,180	120,000.00	2,056.50	139,074.00	

\*\*\* END OF REPORT \*\*\*

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

023-County Clerk Archive

REVENUES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D REVENUE	2023-2024 YEAR END	
4051 Archive Fee	220,360	250,750	225,000.00	188,030.00	225,000.00	
4161 Interest Earnings	1,335	4,473	2,000.00	15,661.55	18,000.00	
4801 Operating Transfer In	<u>46,846</u>	<u>46,846</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
TOTAL REVENUES	268,541	302,069	227,000.00	203,691.55	243,000.00	
	=====	=====	=====	=====	=====	

ECTOR COUNTY  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

023-County Clerk Archive  
County Clerk

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-160-5309 Contract Services	<u>349,880</u>	<u>167,811</u>	<u>175,000.00</u>	<u>128,442.18</u>	<u>515,754.00</u>	
** TOTAL County Clerk	<u>349,880</u>	<u>167,811</u>	<u>175,000.00</u>	<u>128,442.18</u>	<u>515,754.00</u>	
TOTAL EXPENDITURES	<u>349,880</u>	<u>167,811</u>	<u>175,000.00</u>	<u>128,442.18</u>	<u>515,754.00</u>	

\*\*\* END OF REPORT \*\*\*

E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

024-District Clerk Archive

REVENUES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D REVENUE	2023-2024 YEAR END	
4051 Archive Fee	35,159	8,348	10,000.00	1,166.83	1,300.00	
4161 Interest Earnings	257	348	100.00	1,389.31	100.00	
4801 Operating Transfer In	<u>13,161</u>	<u>13,161</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
TOTAL REVENUES	48,577	21,857	10,100.00	2,556.14	1,400.00	

E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

024-District Clerk Archive  
District Clerk

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-110-5309 Contract Services	<u>81,000</u>	<u>48,503</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>0.00</u>	
** TOTAL District Clerk	<u>81,000</u>	<u>48,503</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>0.00</u>	
TOTAL EXPENDITURES	<u>81,000</u>	<u>48,503</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>0.00</u>	

\*\*\* END OF REPORT \*\*\*

\*\*\* END OF REPORT \*\*\*

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

032-Self Funded Liability

REVENUES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D REVENUE	2023-2024 YEAR END	
4161 Interest Earnings	2,909	1,389	1,000.00	6,977.63	8,000.00	_____
4199 Miscellaneous Revenue	0	0	0.00	28.00	0.00	_____
4401 General and Professional Premi	336,200	178,914	604,411.00	607,189.00	218,137.00	_____
4402 Public Official Liability Prem	39,000	38,882	40,000.00	40,000.00	75,682.00	_____
4403 Auto and Heavy Equipment Premi	162,700	371,129	415,768.00	373,312.00	499,787.00	_____
4404 Law Enforcement Premiums	75,000	132,232	135,000.00	135,000.00	554,647.00	_____
4405 Property Insurance Premiums	337,000	273,911	381,957.00	358,957.00	507,410.00	_____
4406 Other Insurance	0	108,950	110,000.00	110,000.00	110,000.00	_____
<b>TOTAL REVENUES</b>	<b>952,809</b>	<b>1,105,407</b>	<b>1,688,136.00</b>	<b>1,631,463.63</b>	<b>1,973,663.00</b>	<b>=====</b>

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

032-Self Funded Liability  
 Insurance

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-960-5309 Contract Services	0	0	5,000.00	0.00	5,000.00	
5-960-5334 County Legal Fees	4,942	10,343	59,534.00	2,750.00	60,000.00	
5-960-5362 Property Insurance	298,298	329,437	410,722.00	410,722.00	507,410.00	
5-960-5363 General and Prof Liability	221,526	256,726	604,411.00	604,410.25	190,987.00	
5-960-5366 Public Officials Liability	38,971	49,704	67,226.00	67,226.00	75,682.00	
5-960-5367 Auto Liability	225,085	283,725	457,257.00	457,295.00	499,787.00	
5-960-5369 Law Enforcement Liability	2,802	25,895	27,836.00	27,836.00	554,647.00	
5-960-5376 Terrorism Insurance	16,969	0	27,150.00	27,149.35	27,150.00	
5-960-5382 Claims Expenses	61,563	143,987	50,000.00	86,207.70	50,000.00	
** TOTAL Insurance	870,156	1,099,817	1,709,136.00	1,683,596.30	1,970,663.00	
TOTAL EXPENDITURES	870,156	1,099,817	1,709,136.00	1,683,596.30	1,970,663.00	

\*\*\* END OF REPORT \*\*\*





E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

039-2020 Capital Projects  
 Capital Expenditures

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-990-5307 Professional Services	177,597	906,462	477,575.00	85,872.85	0.00	
5-990-5503 New Building	0	23,250	24,471,950.00	0.00	0.00	
5-990-5510 Major Building Projects	0	0	0.00	0.00	1,000,000.00	
5-990-5809 Bond Issuance Costs	<u>139,750</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
 ** TOTAL Capital Expenditures	 317,347	 929,712	 24,949,525.00	 85,872.85	 1,000,000.00	
	=====	=====	=====	=====	=====	=====
 TOTAL EXPENDITURES	 317,347	 929,712	 24,949,525.00	 85,872.85	 1,000,000.00	
	=====	=====	=====	=====	=====	=====

\*\*\* END OF REPORT \*\*\*

E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

040-2013 Capital Projects

REVENUES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D REVENUE	2023-2024 YEAR END	
4161 Interest Earnings	<u>71</u>	<u>337</u>	<u>0.00</u>	<u>1,330.47</u>	<u>1,500.00</u>	
TOTAL REVENUES	<u>71</u>	<u>337</u>	<u>0.00</u>	<u>1,330.47</u>	<u>1,500.00</u>	

ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

040-2013 Capital Projects  
 Capital Expenditures

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-990-5283 Software Maintenance Contrac	0	1,238	500.00 (	412.67)	500.00	
5-990-5309 Contract Services	0	6,110	32,246.00	0.00	6,110.00	
5-990-5506 DP Equipment	10,175	0	0.00	0.00	0.00	
** TOTAL Capital Expenditures	10,175	7,348	32,746.00 (	412.67)	6,610.00	
	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	10,175	7,348	32,746.00 (	412.67)	6,610.00	
	=====	=====	=====	=====	=====	=====

\*\*\* END OF REPORT \*\*\*

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

041-Ector County Coliseum

REVENUES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D REVENUE	2023-2024 YEAR END	
4003 Delinquent Taxes	771	471	0.00	0.00	0.00	
4004 Penalties And Interest	225	142	0.00	0.00	0.00	
4005 Hotel/Motel Sales Tax	405,174	590,257	800,000.00	349,210.21	700,000.00	
4088 Coliseum Rental	441,908	520,578	500,000.00	476,286.44	613,000.00	
4089 Arena Rentals	38,670	29,630	40,000.00	1,977.50	1,300.00	
4093 Hockey Revenues	0	98,250	91,000.00	98,584.59	91,000.00	
4161 Interest Earnings	885	10,652	3,000.00	37,269.07	43,000.00	
4164 Auction Proceeds	10,512	0	0.00	0.00	0.00	
4168 Concessions	141,376	279,609	215,000.00	186,975.72	249,000.00	
4171 Donated Revenues	50,000	50,000	50,000.00	50,000.00	50,000.00	
4172 Insurance Settlements	0	2,052	0.00	0.00	0.00	
4199 Miscellaneous Revenue	1,160	95,778	1,200.00	430.00	500.00	
4801 Operating Transfers In	<u>1,243,601</u>	<u>1,243,601</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<b>TOTAL REVENUES</b>	<u>2,334,282</u>	<u>2,921,019</u>	<u>1,700,200.00</u>	<u>1,200,733.53</u>	<u>1,747,800.00</u>	<u>=====</u>

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

041-Ector County Coliseum  
 County Coliseum

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	2022-2023		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-860-5102 Salaries, Appointed Off.	75,524	81,563	84,951.00	70,018.64	92,127.00	
5-860-5103 Salaries, Full Time	442,669	484,980	552,137.00	450,964.47	632,262.00	
5-860-5105 Contract Salaries	38,324	37,688	47,000.00	13,091.21	40,000.00	
5-860-5107 Longevity Pay	4,592	4,880	5,168.00	5,168.00	5,368.00	
5-860-5109 Cost Of Living Allowance	0	0	25,484.00	24,104.79	0.00	
5-860-5121 Social Security Taxes	38,083	42,125	51,404.00	40,586.16	56,148.00	
5-860-5122 Health Insurance	137,700	140,400	140,400.00	105,300.00	151,200.00	
5-860-5123 Retirement	100,615	109,868	128,341.00	105,749.49	140,186.00	
5-860-5124 Compensated Absences	8,856	18,331	0.00	0.00	0.00	
5-860-5141 Automobile Allowance	2,625	2,625	2,700.00	2,250.00	2,700.00	
5-860-5151 Telephone Allowance	1,375	1,175	1,500.00	1,237.50	1,500.00	
5-860-5161 Educational Travel	0	8,990	9,500.00	4,441.98	9,500.00	
5-860-5171 Office Supplies	536	1,639	3,390.00	1,964.20	800.00	
5-860-5176 Uniform Supplies	7,432	6,408	8,630.00	7,278.04	9,100.00	
5-860-5190 Small Tools Supplies	927	221	1,000.00	287.74	1,000.00	
5-860-5193 Postage	17	34	100.00	2.91	100.00	
5-860-5199 Dept. Furniture & Equipment	1,730	7,367	16,210.00	15,059.70	12,500.00	
5-860-5202 Motor Vehicle Fuel	825	1,273	1,600.00	1,484.25	3,100.00	
5-860-5206 Janitorial Supplies	13,335	14,308	16,486.00	16,484.14	17,000.00	
5-860-5207 Subscriptions	5,999	3,016	450.00	0.00	450.00	
5-860-5241 Building Materials	123,375	125,553	123,263.00	100,826.00	124,900.00	
5-860-5247 Equipment Maint. & Repairs	4,189	3,263	6,500.00	3,335.82	6,500.00	
5-860-5251 Motor Vehicle Funding	49,560	67,638	33,221.00	28,314.15	35,000.00	
5-860-5283 Software Maintenance Contract	0	921	15,000.00	5,289.00	6,000.00	
5-860-5284 Copier Lease Contract	2,108	1,946	2,200.00	1,621.90	2,400.00	
5-860-5302 Prof. Dues & Fees	745	495	1,240.00	1,240.00	1,250.00	
5-860-5309 Contract Services	25,862	43,195	26,190.00	11,493.58	25,750.00	
5-860-5351 Telephone	0	2,582	0.00	0.00	0.00	
5-860-5352 Electricity	211,958	238,772	240,000.00	187,613.17	300,000.00	
5-860-5353 Natural Gas	45,450	53,049	50,000.00	62,983.18	72,000.00	
5-860-5354 Water/Sewer/Trash	56,735	62,084	60,000.00	49,228.10	60,000.00	
5-860-5362 Property Insurance	47,000	47,000	101,274.00	101,274.00	47,000.00	
5-860-5363 General and Prof Liability	5,600	5,600	5,600.00	5,600.00	5,600.00	
5-860-5367 Auto Liability	2,500	2,500	2,500.00	2,500.00	2,500.00	
5-860-5371 Workers Compensation	11,153	12,725	16,520.00	7,486.09	18,224.00	
5-860-5374 Unemployment Ins.	527	694	1,227.00	569.14	1,468.00	
5-860-5375 Other Insurance	100	100	100.00	0.00	100.00	
5-860-5391 Equipment Rental	1,013	6,211	8,014.00	1,415.00	7,500.00	
5-860-5403 County Advertising	1,280	2,113	2,500.00	2,200.36	41,400.00	
5-860-5505 Motor Vehicle Equipment	0	0	37,273.00	35,993.24	0.00	
5-860-5507 Special Departmental Equip	0	0	11,000.00	10,990.29	28,100.00	
5-860-5701 Depreciation Expense	704,218	722,011	0.00	0.00	0.00	
<b>** TOTAL County Coliseum</b>	<b>2,174,538</b>	<b>2,365,342</b>	<b>1,840,073.00</b>	<b>1,485,446.24</b>	<b>1,960,733.00</b>	
<b>TOTAL EXPENDITURES</b>	<b>2,174,538</b>	<b>2,365,342</b>	<b>1,840,073.00</b>	<b>1,485,446.24</b>	<b>1,960,733.00</b>	

**ECTOR COUNTY  
COLISEUM FUND PERSONNEL BUDGET - 041  
FISCAL YEAR 2024  
DEPARTMENT #041-860**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	808-15	44.29	92,126.74	1,800.00	1,152.00	300.00	95,378.74
Subtotal Appointed Officials		1.0	92,126.74	1,800.00	1,152.00	300.00	95,378.74
1 Assistant Director	301-03	23.30	48,465.86	900.00	-	300.00	49,665.86
1 Horse Arena Coordinator	302-30	32.31	67,207.38	-	1,144.00	300.00	68,651.38
1 Events Manager	303-09	21.32	44,347.31	-	-	300.00	44,647.31
1 Department Coordinator	107-08	19.30	40,145.54	-	-	-	40,145.54
1 Custodian Foreman I	704-27	29.11	60,551.13	-	864.00	300.00	61,715.13
1 Maintenance Technician	709-05	18.65	38,793.49	-	-	-	38,793.49
2 Maintenance Technician	709-05	18.65	38,793.49	-	-	-	38,793.49
3 Maintenance Technician	709-03	17.92	37,275.03	-	-	-	37,275.03
4 Maintenance Technician	709-09	20.19	41,996.82	-	-	-	41,996.82
5 Maintenance Technician	709-24	27.15	56,474.17	-	672.00	-	57,146.17
6 Maintenance Technician	709-26	28.24	58,741.46	-	816.00	-	59,557.46
7 Maintenance Technician	709-26	28.24	58,741.46	-	720.00	-	59,461.46
1 Carpenter/Painter	708-03	19.58	40,727.97	-	-	-	40,727.97
Subtotal Full Time		13.0	632,261.11	900.00	4,216.00	1,200.00	638,577.11
Total Department		14.0	724,387.85	2,700.00	5,368.00	1,500.00	733,955.85

E C T O R   C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

042-Ector County Airport

REVENUES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D REVENUE	2023-2024 YEAR END	
4003 Delinquent Taxes	221	140	0.00	0.00	0.00	
4004 Penalties And Interest	63	41	0.00	0.00	0.00	
4090 Airport Ground Leases	40,186	38,168	37,000.00	31,848.75	40,000.00	
4091 Airport FBO Lease	101,490	104,535	108,000.00	91,991.73	122,000.00	
4161 Interest Earnings	1,272	6,610	2,000.00	16,047.54	18,000.00	
4166 Airport Fuel Revenue	98,581	102,902	101,000.00	64,586.97	86,000.00	
4167 FBO Utility Reimbursement	27,717	28,216	27,000.00	29,252.73	31,000.00	
4199 Miscellaneous Revenue	0	1,600	800.00	400.00	800.00	
4801 Operating Transfers In	<u>31,822</u>	<u>31,822</u>	<u>300,000.00</u>	<u>0.00</u>	<u>300,000.00</u>	
<b>TOTAL REVENUES</b>	<b>301,353</b>	<b>314,034</b>	<b>575,800.00</b>	<b>234,127.72</b>	<b>597,800.00</b>	



E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

042-Ector County Airport  
 County Airport

DEPARTMENTAL EXPENDITURES	2020-2021		2022-2023		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-870-5103 Salaries, Full Time	0	0	0.00	0.00	40,728.00	
5-870-5121 Social Security Taxes	0	0	0.00	0.00	3,116.00	
5-870-5122 Health Insurance	0	0	0.00	0.00	10,800.00	
5-870-5123 Retirement	0	0	0.00	0.00	7,780.00	
5-870-5161 Educational Travel	0	0	2,600.00	2,150.48	0.00	
5-870-5171 Office Supplies	194	800	0.00	49.50	0.00	
5-870-5176 Uniform Supplies	15	0	0.00	0.00	0.00	
5-870-5189 Botanical Supplies	0	0	0.00	0.00	100,000.00	
5-870-5190 Small Tools Supplies	444	0	500.00	14.99	500.00	
5-870-5241 Building Materials	4,951	2,742	7,000.00	1,263.93	10,000.00	
5-870-5243 Electrical Matls. & Supplies	8,094	7,558	34,541.00	33,663.64	100,000.00	
5-870-5247 Equipment Maint & Repair	3,692	1,675	3,080.00	66.66	10,000.00	
5-870-5248 Grounds Maint. Supp.	2,626	8,395	1,000.00	0.00	20,000.00	
5-870-5249 Airport Runway Maintenance	0	1,999	7,829.00	828.94	75,000.00	
5-870-5251 Motor Vehicle Repairs	35,292	0	0.00	0.00	0.00	
5-870-5254 Storage Tank Maintenance	1,087	0	0.00	0.00	50,000.00	
5-870-5307 Professional Services	2,500	0	2,500.00	0.00	0.00	
5-870-5309 Contract Services	0	0	100,000.00	0.00	100,000.00	
5-870-5351 Telephone ATIS Line	878	883	1,000.00	903.34	1,200.00	
5-870-5352 Electricity	38,152	36,084	37,400.00	31,892.06	43,500.00	
5-870-5354 Water/Sewer/Trash	2,982	2,096	2,500.00	3,226.40	4,800.00	
5-870-5362 Property Insurance	36,000	36,000	36,000.00	36,000.00	36,000.00	
5-870-5363 General Liability Insurance	5,600	5,600	5,600.00	5,600.00	5,600.00	
5-870-5367 Auto Liability	600	0	0.00	0.00	0.00	
5-870-5371 Workers Compensation	0	0	0.00	0.00	1,203.00	
5-870-5374 Unemployment Ins.	0	0	0.00	0.00	82.00	
5-870-5391 Equipment Rental	0	0	1,170.00	1,169.55	0.00	
5-870-5505 Motor Vehicle Equipment	0	0	0.00	0.00	110,000.00	
5-870-5507 Special Departmental Equip	0	0	105,000.00	0.00	0.00	
5-870-5509 Improvements & Construction	0	159,753	203,102.00	12,592.00	305,000.00	
5-870-5701 Depreciation Expense	424,712	396,101	0.00	0.00	0.00	
5-870-5801 Operating Trans To Cap Impr	100,000	0	100,000.00	0.00	0.00	
** TOTAL County Airport	667,819	659,686	650,822.00	129,322.49	1,035,309.00	
TOTAL EXPENDITURES	667,819	659,686	650,822.00	129,322.49	1,035,309.00	

\*\*\* END OF REPORT \*\*\*

**ECTOR COUNTY  
 AIRPORT FUND PERSONNEL BUDGET - 042  
 FISCAL YEAR 2024  
 DEPARTMENT #042-870**

1 Carpenter/Painter	708-03	19.58	40,727.97	-	-	40,727.97
Subtotal Full Time		1.0	40,727.97	-	-	40,727.97
Total Department		1.0	40,727.97	-	-	40,727.97

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

043-Coliseum Capital Impr Fun

REVENUES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D REVENUE	2023-2024 YEAR END	
4005 Hotel/Motel Sales Tax	405,174	590,257	800,000.00	349,210.20	700,000.00	
4161 Interest Earnings	8,343	13,511	7,000.00	48,605.69	55,000.00	
4172 Insurance Settlements	702,091	0	0.00	0.00	0.00	
4801 Operating Transfers In	<u>1,140,898</u>	<u>1,140,898</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<b>TOTAL REVENUES</b>	<u>2,256,506</u>	<u>1,744,666</u>	<u>807,000.00</u>	<u>397,815.89</u>	<u>755,000.00</u>	

E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

043-Coliseum Capital Impr Fun  
County Coliseum

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-860-5199 Departmental Furniture & Equ	620	14,862	828.00	0.00	0.00	
5-860-5241 Building Materials	0	0	51,672.00	51,672.00	0.00	
5-860-5309 Contract Services	0	159,006	258,000.00	205,602.69	216,675.00	
5-860-5505 Motor Vehicle Equipment	0	0	0.00	0.00	120,000.00	
5-860-5507 Special Departmental Equip	88,285	106,526	94,300.00	6,010.49	136,000.00	
5-860-5509 Improvements & Construction	412,635	0	318,880.00	283,062.68	410,000.00	
5-860-5801 Operating Transfer Out	0	1,250,000	0.00	0.00	0.00	
<b>** TOTAL County Coliseum</b>	<b>501,540</b>	<b>1,530,395</b>	<b>723,680.00</b>	<b>546,347.86</b>	<b>882,675.00</b>	
<b>TOTAL EXPENDITURES</b>	<b>501,540</b>	<b>1,530,395</b>	<b>723,680.00</b>	<b>546,347.86</b>	<b>882,675.00</b>	

\*\*\* END OF REPORT \*\*\*



E C T O R C O U N T Y  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

044-Capital Improvements  
Capital Expenditures

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-990-5307 Professional Services	909	0	0.00	0.00	0.00	
5-990-5509 Improvements & Construction	120,908	0	0.00	0.00	0.00	
** TOTAL Capital Expenditures	121,817	0	0.00	0.00	0.00	
TOTAL EXPENDITURES	121,817	0	0.00	0.00	0.00	

\*\*\* END OF REPORT \*\*\*



E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

045-2015 Capital Projects  
 Capital Expenditures

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-990-5199 Departmental Furniture & Equ	0	0	25,800.00	23,567.55	0.00	
5-990-5505 Motor Vehicle Equipment	100,875	0	0.00	0.00	0.00	
5-990-5507 Special Departmental Equip	2,000	0	1,976,304.00	1,880,710.00	0.00	
** TOTAL Capital Expenditures	102,875	0	2,002,104.00	1,904,277.55	0.00	
	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	102,875	0	2,002,104.00	1,904,277.55	0.00	
	=====	=====	=====	=====	=====	=====

\*\*\* END OF REPORT \*\*\*



ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

046-Airport Capital Impr

REVENUES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D REVENUE	2023-2024 YEAR END	
4040 TxDOT Ramp Grant	50,000	0	50,000.00	0.00	0.00	
4161 Interest Earnings	4,249	6,887	2,500.00	64,580.04	70,000.00	
4172 Insurance Settlements	637,557	0	0.00	0.00	0.00	
4801 Operating Transfers In	<u>100,000</u>	<u>0</u>	<u>100,000.00</u>	<u>0.00</u>	<u>0.00</u>	
<b>TOTAL REVENUES</b>	<u>791,806</u>	<u>6,887</u>	<u>152,500.00</u>	<u>64,580.04</u>	<u>70,000.00</u>	

ECTOR COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

046-Airport Capital Impr  
 County Airport

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-870-5240 RAMP Grant Improvements	89,762	0	1,500.00	0.00	1,500.00	
5-870-5307 Professional Services	0	0	6,500.00	0.00	6,500.00	
5-870-5509 Improvements & Construction	83,907	0	0.00	0.00	0.00	
5-870-5801 Operating Transfer Out	0	600,000	300,000.00	0.00	300,000.00	
** TOTAL County Airport	173,669	600,000	308,000.00	0.00	308,000.00	
	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	173,669	600,000	308,000.00	0.00	308,000.00	
	=====	=====	=====	=====	=====	=====

\*\*\* END OF REPORT \*\*\*



E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

047-2017 Jail Expansion Fund  
 Jail

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-420-5199 Dept. Furniture & Equipment	5,019	0	0.00	0.00	0.00	
5-420-5307 Professional Services	57,514	5,130	0.00	0.00	0.00	
5-420-5507 Special Departmental Equipme	0	13,124	0.00	0.00	0.00	
5-420-5509 Improvements & Construction	1,333,927	358,329	0.00	0.00	0.00	
** TOTAL Jail	1,396,460	376,583	0.00	0.00	0.00	
	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	1,396,460	376,583	0.00	0.00	0.00	
	=====	=====	=====	=====	=====	=====

\*\*\* END OF REPORT \*\*\*

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

051-Equipment Services Fund

REVENUES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D REVENUE	2023-2024 YEAR END	
4121 General Fund Vehicle Maint.	693,319	760,303	937,656.00	781,380.00	937,656.00	
4122 FMLR Vehicle Maint.	803,149	594,108	650,566.00	542,138.30	650,566.00	
4123 Coliseum Vehicle Maint.	49,560	64,510	33,221.00	27,680.00	35,000.00	
4124 Sales Tax Dist Vehicle Maint.	182,311	1,057,994	1,102,718.00	918,930.00	1,102,718.00	
4125 Airport Vehicle Maintenance	35,292	0	0.00	0.00	0.00	
4130 Fuel Reimbursements	6,897	64,674	50,000.00	21,319.24	28,000.00	
4131 Repair Reimbursements	0	228,203	125,000.00	101,829.52	135,000.00	
4161 Interest Earnings	1,488	5,122	1,500.00	41,999.81	45,000.00	
4164 Auction Proceeds	24,495	24,035	0.00	24,567.95	0.00	
4172 Insurance Settlements	390,957	84,991	0.00	153,399.15	0.00	
4199 Miscellaneous Revenue	72,573	68,280	50,000.00	15,145.83	20,000.00	
<b>TOTAL REVENUES</b>	<b>2,260,040</b>	<b>2,952,220</b>	<b>2,950,661.00</b>	<b>2,628,389.80</b>	<b>2,953,940.00</b>	

E C T O R C O U N T Y  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JULY 31ST, 2023

051-Equipment Services Fund  
 Vehicle Maintenance

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	2022-2023		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-770-5171 Office Supplies	1,550	606	1,000.00	0.00	1,000.00	
5-770-5190 Small Tool Supplies	824	422	2,000.00	155.78	3,000.00	
5-770-5199 Dept. Furniture & Equipment	5,470	0	2,000.00	1,637.97	3,000.00	
5-770-5202 Motor Vehicle Fuel	630,892	893,691	1,500,000.00	606,048.37	1,000,000.00	
5-770-5247 Equipment Maintenance & Repa	11,742	34,045	12,570.00	2,337.75	0.00	
5-770-5251 Mtr. Vehicle Repairs & Maint	571,896	447,809	305,111.00	190,793.60	300,000.00	
5-770-5283 Software Maintenance Contrac	0	1,995	1,195.00	1,195.00	4,000.00	
5-770-5309 Contract Services	1,101,314	1,157,863	1,375,000.00	911,817.45	1,280,000.00	
5-770-5351 Telephone	0	2,053	2,300.00	0.00	2,500.00	
5-770-5352 Electricity	6,673	6,516	9,000.00	5,299.67	9,000.00	
5-770-5353 Natural Gas	10,765	11,036	12,000.00	10,339.36	14,000.00	
5-770-5354 Water/Sewer/Trash	1,205	1,623	4,000.00	3,065.02	4,000.00	
5-770-5507 Special Departmental Equip	0	0	0.00	0.00	5,300.00	
5-770-5701 Depreciation Expense	86,634	78,923	0.00	0.00	0.00	
5-770-5702 Depreciation-General Governm	29,928	64,190	0.00	0.00	0.00	
5-770-5704 Depreciation - Public Safety	345,164	330,877	0.00	0.00	0.00	
5-770-5705 Depreciation-Cultural & Recr	36,584	29,107	0.00	0.00	0.00	
5-770-5706 Depreciation-Highway & Stree	204,680	167,194	0.00	0.00	0.00	
5-770-5802 Loss on Retirement of Asset	16,585	0	0.00	0.00	0.00	
<b>** TOTAL Vehicle Maintenance</b>	<b>3,061,905</b>	<b>3,227,950</b>	<b>3,226,176.00</b>	<b>1,732,689.97</b>	<b>2,625,800.00</b>	
<b>TOTAL EXPENDITURES</b>	<b>3,061,905</b>	<b>3,227,950</b>	<b>3,226,176.00</b>	<b>1,732,689.97</b>	<b>2,625,800.00</b>	

\*\*\* END OF REPORT \*\*\*

052-Self Funded Health Fund

REVENUES	2020-2021	2021-2022	2022-2023		PROPOSED	BUDGET WORKSPAC
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D REVENUE	2023-2024 YEAR END	
4140 Supplemental Life Premiums	77,893	67,167	80,000.00	53,404.53	63,000.00	
4141 Employee Insurance Premiums	527,605	494,220	500,000.00	408,159.13	485,000.00	
4142 Retiree Dependent Premiums	146,915	157,220	100,000.00	138,200.00	160,000.00	
4143 Cobra Premiums	3,600	20,263	0.00	0.00	0.00	
4144 Dependents Premiums	988,390	874,158	840,000.00	674,339.13	810,000.00	
4145 Retiree Premiums	63,625	67,575	72,000.00	58,500.00	75,000.00	
4146 Vision Insurance Premiums	86,635	81,663	72,000.00	68,502.96	80,000.00	
4147 ECAD Employee Premiums	396,800	342,000	384,000.00	302,400.00	320,000.00	
4148 ECAD Dependent Premiums	66,580	66,300	33,000.00	48,880.00	50,000.00	
4149 Employer Premium Contributions	8,051,400	8,118,000	7,074,000.00	6,253,200.00	8,300,000.00	
4151 Medicare Retiree Premium	165,260	157,875	142,000.00	130,022.50	150,000.00	
4152 Medicare Retiree Dep Premium	211,575	198,490	276,000.00	157,560.00	185,000.00	
4155 Tobacco Premiums	58,550	47,925	60,000.00	35,400.00	42,000.00	
4156 Air Ambulance Premiums	36,201	33,476	20,000.00	24,811.00	29,000.00	
4161 Interest Earnings	45,116	47,354	40,000.00	159,431.77	195,000.00	
4176 Claim Limit Proceeds	495,962	1,166,111	0.00	108,702.91	0.00	
4199 Miscellaneous Revenue	153,531	167,912	100,000.00	351,403.48	100,000.00	
<b>TOTAL REVENUES</b>	<b>11,575,637</b>	<b>12,107,709</b>	<b>9,793,000.00</b>	<b>8,972,917.41</b>	<b>11,044,000.00</b>	





ECTOR COUNTY  
PROPOSED BUDGET WORKSHEET  
AS OF: JULY 31ST, 2023

052-Self Funded Health Fund  
Health Clinic

DEPARTMENTAL EXPENDITURES	2020-2021	2021-2022	----- 2022-2023 -----		PROPOSED	BUDGET WORKSPACE
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D EXPENDITURES	2023-2024 YEAR END	
5-961-5171 Office Supplies	1,730	3,479	1,400.00	952.26	1,400.00	
5-961-5182 Drugs & Medical Expense	14,807	16,198	13,088.00	3,371.32	14,000.00	
5-961-5184 Lab Supplies	198	198	352.00	301.00	230.00	
5-961-5199 Dept. Furnitue & Equipment	0	0	790.00	0.00	0.00	
5-961-5207 Subscriptions	0	1,464	1,822.00	1,465.29	1,822.00	
5-961-5247 Equipment Repairs & Maint.	0	0	300.00	0.00	300.00	
5-961-5284 Copier Lease Contract	934	545	1,000.00	0.00	1,000.00	
5-961-5307 Professional Services	175,585	164,135	204,000.00	145,975.34	275,000.00	
5-961-5309 Contract Services	213,840	209,366	217,000.00	160,320.00	300,000.00	
5-961-5351 Telephone	0	2,659	0.00	0.00	0.00	
5-961-5383 Medical Malpractice Liab Ins	2,031	0	2,500.00	0.00	2,500.00	
<b>** TOTAL Health Clinic</b>	<b>409,125</b>	<b>398,045</b>	<b>442,252.00</b>	<b>312,385.21</b>	<b>596,252.00</b>	
<b>TOTAL EXPENDITURES</b>	<b>12,938,624</b>	<b>12,394,038</b>	<b>11,279,404.00</b>	<b>9,034,805.27</b>	<b>11,422,404.00</b>	

\*\*\* END OF REPORT \*\*\*

Posted: August 15, 2023

Time: 10:22 A.M.

By: *Jennifer Martin*  
Ector County Clerk