

**ECTOR COUNTY
BUDGET
FY 2020-2021**



The Honorable Debi Hays, County Judge

The Honorable Eddy Shelton, Commissioner Precinct # 1

The Honorable Greg Simmons, Commissioner Precinct # 2

The Honorable Dale Childers, Commissioner Precinct # 3

The Honorable Armando Rodriguez, Commissioner Precinct # 4

ORDER ADOPTING BUDGET

THE STATE OF TEXAS)**(**

COUNTY OF ECTOR)**(**

WHEREAS, on this the 22nd day of September, 2020, the Commissioners' Court of Ector County Texas, convened in **REGULAR SESSION** with the following members present:

- Debi Hays – County Judge
- Eddy Shelton – Commissioner, Pct. # 1
- Greg Simmons – Commissioners, Pct. #2
- Dale Childers – Commissioner, Pct. #3
- Armando Rodriguez – Commissioner, Pct. #4

AND WHEREAS, the matter brought before the Court was the adoption of the 2020-2021 budget as required by S.B. 656 of the 87th Texas Legislative Session; and

AND WHEREAS, after notice and hearing, the following motion was offered by Commissioner Simmons and seconded by Commissioner Shelton: “I move to adopt the 2020-2021 Budget for Ector County as presented.”

The tax rate for the **YEAR 2019** was .365000

The calculated tax rates for the **YEAR 2020** are:

Adopted	.365000
No New Revenue	.369377
No New Revenue M & O	.346912
Voter Approved	.383039
Debt	.022465


The total County debt obligation is \$49,435,000

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AMOUNT OF \$50,902 WHICH IS A 0.09 PERCENT INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$849,485.

THERUPON, the vote being taken, the following voted for the adoption of the budget for Ector County for Fiscal Year 2020-2021: The vote was as follows:

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

Signed this the 22nd day of September, 2020



Debi Hays, County Judge



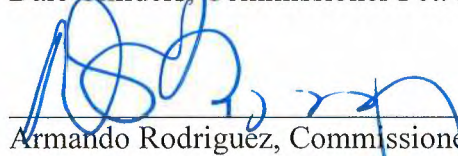
Eddy Shelton, Commissioner Pct. 1



Greg Simmons, Commissioner Pct. 2



Dale Childers, Commissioner Pct. 3



Armando Rodriguez, Commissioner Pct. 4

ATTEST:




Jennifer Martin, County Clerk

ORDER ADOPTING TAX RATE

THE STATE OF TEXAS)
(

COUNTY OF ECTOR)
(

WHEREAS, on this the 22nd day of September, 2020, the Commissioners’ Court of Ector County Texas, convened in REGULAR SESSION with the following members present:

- Debi Hays – County Judge
- Eddy Shelton – Commissioner, Pct. # 1
- Greg Simmons – Commissioners, Pct. #2
- Dale Childers – Commissioner, Pct. #3
- Armando Rodriguez – Commissioner, Pct. #4

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

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

The tax rate for the **YEAR 2020** is computed as follows:

General Fund	0.332035
FMLR Fund	<u>0.010500</u>
Total Maintenance & Operating	0.342535
Debt Service Fund	<u>0.022465</u>
Total All Funds	0.365000


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

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

THERUPON, the vote being taken, the following voted for the adoption of the tax rate for Ector County for Fiscal Year 2020-2021 at .365000: The vote on the Motion was as follows:

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

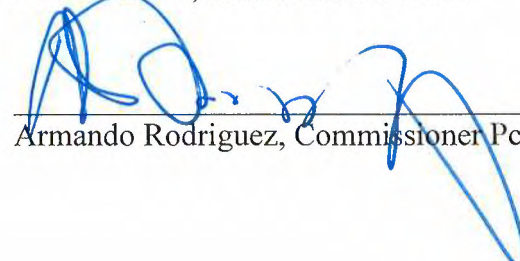
Signed this the 22nd day of September, 2020


Debi Hays, County Judge


Eddy Shelton, Commissioner Pct. 1


Greg Simmons, Commissioner Pct. 2


Dale Childers, Commissioner Pct. 3


Armando Rodriguez, Commissioner Pct. 4

ATTEST:



Jennifer Martin, County Clerk

**ECTOR COUNTY, TEXAS
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
001-4002	Current Ad Valorem Taxes	43,960,922	48,259,818	50,812,521	51,967,122
001-4003	Delinquent Taxes	1,188,774	902,748	1,047,681	1,060,554
001-4004	Penalties and Interest	659,874	772,013	523,840	530,277
	Subtotal Taxes	45,809,571	49,934,579	52,384,042	53,557,953
001-4011	Alcoholic Beverage License	70,542	64,215	51,000	51,000
001-4012	Marriage License	38,468	40,013	39,000	30,000
001-4013	Septic System Permits	152,200	202,440	175,000	160,000
001-4014	S.O. Business License	40,850	35,960	39,000	20,000
001-4015	Game Ordinance Fee	46,300	58,000	50,000	50,000
	Subtotal Licenses and Permits	348,360	400,628	354,000	311,000
001-4021	Library Archive Revenue	-	5,657	-	-
001-4022	State Reimburse Jury Fees	142,970	141,168	145,000	75,000
001-4023	State Reimburse Witness Fees	25,827	11,072	15,000	15,000
001-4024	State Reimbursement County Attorney	70,000	70,000	77,000	77,000
001-4025	State Reimburse Prosecutors Longevity	30,600	31,194	24,000	36,260
001-4026	State Bingo Revenue	109,036	133,394	110,000	100,000
001-4027	State Mixed Beverage Tax	831,683	914,105	800,000	320,000
001-4028	Indigent Defense	164,325	124,011	120,000	120,000
001-4029	Odyssey Revenue	38,637	-	38,637	38,000
001-4032	MHMR Officer Reimbursement	70,000	70,000	70,000	70,000
001-4033	Federal Officer Reimbursement	33,500	35,061	30,000	30,000
001-4034	PermiaCare Grant	-	57,362	-	-
001-4035	OOG Grant - SO Body Armor	24,540	-	-	-
001-4036	CJD Justice Assistance - Environmental	35,873	-	-	-
001-4046	PBRPC Code Enforcement Grant	-	-	-	-
001-4047	Victim Assistance CJD County Attorney	26,742	41,265	32,000	32,000
001-4048	Victim Assistance CJD District Attorney	-	40,829	25,000	-
001-4051	CC Record Archive	-	16,390	-	-
001-4055	Victim Assistance OAG District Attorney	37,752	44,429	38,000	38,000
001-4057	State Reimburse County Court Judge	194,551	193,717	193,000	193,000
001-4058	State Reimburse District Attorney	4,498	4,123	4,500	-
001-4059	Victim Assistance OAG County Attorney	43,684	34,959	38,000	38,000
001-4181	Juvenile Lunch Program	60,698	63,203	51,000	60,000
001-4183	IV-E Legal Reimbursements	51,633	43,057	50,000	45,000
	Subtotal Intergovernmental Revenues	1,996,549	2,074,998	1,861,137	1,287,260

001-4037	Interlock Monitor Fee	3,070	7,025	5,000	8,000
001-4038	Passport Fees	231,010	345,961	300,000	-
001-4043	Personal Bond Fee	116,075	91,975	95,000	60,000
001-4052	Judicial Support Fund	7,289	9,001	6,000	5,000
001-4053	School Zone Fines	409	216	150	100
001-4054	Monitoring Fees	334,250	468,495	425,000	550,000
001-4056	Court Appointed Attorney Fees	167,398	154,722	158,000	80,000
001-4060	Medical Examiner Fees	4,216	1,428	4,000	750
001-4061	County Attorney Fees	37,463	39,191	41,000	15,000
001-4062	County Clerk Fees	846,217	916,087	800,000	600,000
001-4063	District Attorney Fees	-	-	100	100
001-4064	District Clerk Fees	566,175	516,140	525,000	300,000
001-4065	County Judge Fees	1,764	1,706	1,600	1,600
001-4066	Justice of Peace Fees	188,849	216,808	200,000	120,000
001-4067	Sheriff Fees	491,060	477,417	460,000	400,000
001-4068	Tax Collector Fees	2,887,170	3,485,818	3,100,000	2,340,000
001-4069	Jury Fees	19,242	21,350	18,000	16,000

**ECTOR COUNTY, TEXAS
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
REVENUE BUDGET, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 BUDGET	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
001-4070	Bail Bond Fees	1,000	-	2,000	1,500
001-4071	Judicial Training Fees	2,186	2,249	2,000	1,500
001-4072	Portal Subscription Fees	21,187	20,587	7,500	8,000
001-4074	Subscription Fees - District Attorney	3,595	3,579	4,000	6,000
001-4075	Park Fees	19,525	17,375	18,000	5,000
001-4076	Cemetery Fees	598,980	674,430	600,000	600,000
001-4077	Illegal Dumping Fines	25,188	17,849	18,000	14,000
001-4078	Courthouse Inmate Detention Fees	801,620	143,747	-	-
001-4079	Video Taping Fees	6,255	5,384	5,900	2,500
001-4080	Library Meeting Rooms	135	120	100	100
001-4081	Youth Center Detention	2,660	840	-	-
001-4083	County Portion State Fees	252,347	280,874	240,000	175,000
001-4084	Health Dept Permit Fees	29,955	29,435	33,000	33,000
001-4085	Health Clinic Fees	32,876	30,231	36,000	10,000
001-4086	MAC Program Revenue	34,870	36,208	30,000	25,000
001-4087	Health Permit Plan Review Fees	1,950	4,800	3,000	2,000
001-4088	Prescription Card Rebate	1,925	1,303	-	1,000
001-4089	Health Dept Screening Service Fee	550	490	500	250
001-4092	Fiscal Service Fees	7,653	7,639	7,000	7,000
001-4093	Scofflaw Fees	997	647	1,000	500
001-4095	Inmate Transportation Fees	50,733	81,009	47,000	30,000
001-4096	City Health Dept Permit Fees	172,380	184,780	200,000	175,000
001-4097	Inmate Detention Fees	402,813	227,547	403,000	403,000
001-4098	Constable Fees	210	-	200	200
001-4110	Support Guardianship Fees	8,024	7,876	7,500	6,000
001-4165	Inmate Medical Fees	1,624,943	2,316,032	2,000,000	1,750,000
001-4169	Court Reporter Fees	61,383	62,571	60,000	50,000
	Subtotal Charges For Service	10,067,597	10,910,941	9,864,550	7,803,100

001-4101	County Court Fines	846,558	770,915	775,000	350,000
001-4102	District Court Fines	325,158	355,919	350,000	150,000
001-4103	Justice Court Fines	907,236	1,189,695	1,000,000	750,000
001-4104	Library Fines	24,555	28,035	25,000	15,000
001-4105	Bond Forfeitures	14,938	18,225	15,000	15,000
	Subtotal Fines And Forfeitures	<u>2,118,444</u>	<u>2,362,789</u>	<u>2,165,000</u>	<u>1,280,000</u>
001-4162	Oil Royalty Revenue	11,067	8,596	9,000	7,500
001-4164	Proceeds From Auctions	5,661	11,176	7,000	7,000
001-4171	Donated Revenues	50,658	98,779	50,000	-
001-4172	Insurance Settlements	9,280	-	-	-
001-4178	Inmate Phone Proceeds	323,158	321,544	285,000	320,000
001-4190	District Clerk Excess Proceeds	85,050	9,946	-	-
001-4195	Workers Compensation Refunds	16,457	18,943	-	-
001-4196	Unemployment Refunds	5,874	-	-	-
001-4199	Miscellaneous Revenue	47,516	41,281	40,000	40,000
001-4801	Operating Transfers In	723,903	9,000	-	-
	Subtotal Other Revenues	<u>1,278,624</u>	<u>519,265</u>	<u>391,000</u>	<u>374,500</u>
001-4161	Interest Earnings	<u>289,761</u>	<u>639,035</u>	<u>427,000</u>	<u>275,000</u>
	Subtotal Interest Earnings	<u>289,761</u>	<u>639,035</u>	<u>427,000</u>	<u>275,000</u>
	Total Revenues	<u><u>61,908,907</u></u>	<u><u>66,842,235</u></u>	<u><u>67,446,729</u></u>	<u><u>64,888,813</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
COUNTY COURT
DEPARTMENT #001-010**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-010-5101	Salaries, Elected Official	101,433	118,655	119,335	119,334
5-010-5103	Salaries, Full Time	100,586	112,279	112,533	105,793
Subtotal	Salaries	202,020	230,934	231,868	225,127
5-010-5121	Social Security Taxes	15,498	17,599	18,486	17,956
5-010-5122	Health Insurance	32,400	32,400	32,400	32,400
5-010-5123	Retirement	36,914	43,422	45,684	44,831
Subtotal	Employee Benefits	84,812	93,421	96,570	95,187
5-010-5107	Longevity	768	816	1,380	1,192
5-010-5108	Cost of Living Allowance	2,490	-	-	-
5-010-5141	Automobile Allowance	7,165	7,200	8,400	8,400
Subtotal	Allowances	10,423	8,016	9,780	9,592
5-010-5161	Education and Travel Expense	2,233	4,478	6,000	6,000
Subtotal	Travel and Education	2,233	4,478	6,000	6,000
5-010-5171	Office Supplies	1,715	1,381	1,500	1,500
5-010-5193	Postage	206	22	400	200
5-010-5199	Dept Furniture & Equipment	-	-	-	2,000
5-010-5207	Subscriptions	1,354	1,214	1,312	1,312
5-010-5284	Copier Lease Contract	-	-	-	-
Subtotal	Departmental Supplies and Expenses	3,275	2,617	3,212	5,012
5-010-5302	Professional Dues and Fees	870	870	1,000	1,000
Subtotal	Professional Expenses	870	870	1,000	1,000
5-010-5351	Telephone	162	-	-	-
Subtotal	Utilities	162	-	-	-
5-010-5371	Workers Compensation	635	560	723	702
5-010-5374	Unemployment Insurance	94	97	161	141
5-010-5375	Other Insurance	-	334	70	71
Subtotal	Insurance	729	991	954	914
Total	County Court	304,523	341,327	349,384	342,832

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
COUNTY COURT
DEPARTMENT #001-010

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Judge	CJ-01	57.37	119,334.19	6,600.00	-	-	125,934.19
Subtotal Elected Officials		1.0	119,334.19	6,600.00	-	-	125,934.19
1 Administrative Assistant	106-10	25.93	53,936.47	900.00	628.00	-	55,464.47
1 Court Administrator II	208-09	24.93	51,856.39	900.00	564.00	-	53,320.39
Subtotal Full Time		2.0	105,792.86	1,800.00	1,192.00	-	108,784.86
Total Department		3.0	225,127.05	8,400.00	1,192.00	-	234,719.05

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
COMMISSIONERS' COURT
DEPARTMENT #001-020**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-020-5103	Salaries, Full Time	87,423	98,345	98,159	144,871
Subtotal	Salaries	87,423	98,345	98,159	144,871
5-020-5121	Social Security Taxes	6,547	7,291	7,705	11,283
5-020-5122	Health Insurance	21,600	21,600	21,600	29,700
5-020-5123	Retirement	15,979	18,322	19,041	28,169
Subtotal	Employee Benefits	44,127	47,213	48,346	69,152
5-020-5107	Longevity Pay	1,564	1,612	1,660	1,708
5-020-5108	Cost of Living Allowance	2,211	-	-	
5-020-5141	Automobile Allowance	900	900	900	900
Subtotal	Allowances	4,675	2,512	2,560	2,608
5-020-5171	Office Supplies	1,651	1,699	950	950
5-020-5193	Postage	28	143	300	300
5-020-5207	Subscriptions	-	-	-	5,000
5-020-5284	Copier Lease Contract	2,449	1,898	3,000	1,946
Subtotal	Departmental Supplies and Expenses	4,128	3,740	4,250	8,196
5-020-5351	Telephone	258	22	-	-
Subtotal	Utilities	258	22	-	-
5-020-5371	Workers Compensation	305	240	302	442
5-020-5374	Unemployment Insurance	82	86	131	192
5-020-5375	Other Insurance	142	-	-	-
Subtotal	Insurance	529	326	433	634
Total	Commissioners' Court	141,140	152,158	153,748	225,461

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
COMMISSIONERS' COURT
DEPARTMENT #001-020

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrative Assistant	106-15	31.55	65,626.52	900.00	1,708.00	-	68,234.52
1 Public Information Officer (new)		33.65	52,494.00	-	-	-	52,494.00
1 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
Subtotal Full Time		2.0	144,870.35	900.00	1,708.00	-	147,478.35
Total Department		2.0	144,870.35	900.00	1,708.00	-	147,478.35

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
COMMISSIONER PRECINCT #1
DEPARTMENT #001-021**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-021-5101	Salaries, Elected Official	53,435	60,086	60,219	60,218
Subtotal	Salaries	53,435	60,086	60,219	60,218
5-021-5121	Social Security Taxes	4,603	5,018	5,020	5,020
5-021-5122	Health Insurance	10,800	10,800	10,800	10,800
5-021-5123	Retirement	10,458	11,920	12,406	12,533
Subtotal	Employee Benefits	25,861	27,738	28,226	28,353
5-021-5108	Cost of Living Allowance	1,336	-	-	-
5-021-5141	Automobile Allowance	5,400	5,400	5,400	5,400
Subtotal	Allowances	6,736	5,400	5,400	5,400
5-021-5161	Education and Travel Expense	2,538	200	2,800	3,400
Subtotal	Travel and Education	2,538	200	2,800	3,400
5-021-5171	Office Supplies	38	-	50	500
Subtotal	Departmental Supplies and Expenses	38	-	50	500
5-021-5302	Professional. Dues & Fees	520	520	520	520
Subtotal	Professional Expenses	520	520	520	520
5-021-5351	Telephone	135	11	-	-
Subtotal	Utilities	135	11	-	-
5-021-5371	Workers Compensation	179	156	197	196
5-021-5375	Other Insurance	135	-	-	178
Subtotal	Insurance	314	156	197	374
Total	Commissioner Precinct #1	89,578	94,111	97,412	98,765

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
COMMISSIONER PRECINCT #1
DEPARTMENT #001-021

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

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
COMMISSIONER PRECINCT #2
DEPARTMENT #001-022**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-022-5101	Salaries, Elected Official	54,246	60,102	60,219	60,218
Subtotal	Salaries	54,246	60,102	60,219	60,218
5-022-5121	Social Security Taxes	4,253	4,773	5,096	5,099
5-022-5122	Health Insurance	10,800	10,800	10,800	10,800
5-022-5123	Retirement	10,528	12,090	12,593	12,732
Subtotal	Employee Benefits	25,581	27,663	28,489	28,631
5-022-5107	Longevity	896	944	992	1,040
5-022-5108	Cost of Living Allowance	-	-	-	-
5-022-5141	Automobile Allowance	5,400	5,400	5,400	5,400
Subtotal	Allowances	6,296	6,344	6,392	6,440
5-022-5161	Education and Travel Expense	2,609	2,952	2,800	2,800
Subtotal	Travel and Education	2,609	2,952	2,800	2,800
5-022-5171	Office Supplies	39	33	50	50
Subtotal	Departmental Supplies and Expenses	39	33	50	50
5-022-5302	Professional Dues and Fees	520	520	520	520
Subtotal	Professional Expenses	520	520	520	520
5-022-5351	Telephone	135	11	-	-
Subtotal	Utilities	135	11	-	-
5-022-5371	Workers Compensation	180	158	200	199
5-022-5375	Other Insurance	-	178	-	-
Subtotal	Insurance	180	336	200	199
Total	Commissioner Precinct #2	89,606	97,961	98,670	98,858

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
COMMISSIONER #2
DEPARTMENT #001-022

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner	COM-02	28.95	60,218.32	5,400.00	1,040.00	-	66,658.32
Subtotal Elected Officials		1.0	60,218.32	5,400.00	1,040.00	-	66,658.32
Total Department		1.0	60,218.32	5,400.00	1,040.00	-	66,658.32

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
COMMISSIONER PRECINCT #3
DEPARTMENT #001-023**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-023-5101	Salaries, Elected Official	54,246	60,101	60,219	60,218
Subtotal	Salaries	54,246	60,101	60,219	60,218
5-023-5121	Social Security Taxes	4,362	4,587	5,060	5,063
5-023-5122	Health Insurance	10,800	10,800	10,800	10,800
5-023-5123	Retirement	10,603	11,923	12,503	12,641
Subtotal	Employee Benefits	25,765	27,310	28,363	28,504
5-023-5107	Longevity	-	-	516	564
5-023-5108	Cost of Living Allowance	1,356	-	-	-
5-023-5141	Automobile Allowance	5,400	5,400	5,400	5,400
Subtotal	Allowances	6,756	5,400	5,916	5,964
5-023-5161	Education and Travel Expense	-	940	2,800	3,400
Subtotal	Travel and Education	-	940	2,800	3,400
5-023-5171	Office Supplies	36	25	50	500
Subtotal	Departmental Supplies and Expenses	36	25	50	500
5-023-5302	Professional Dues and Fees	520	520	520	520
Subtotal	Professional Expenses	520	520	520	520
5-023-5351	Telephone	135	11	-	-
Subtotal	Utilities	135	11	-	-
5-023-5371	Workers Compensation	181	156	198	198
5-023-5375	Other Insurance	-	-	-	178
Subtotal	Insurance	181	156	198	376
Total	Commissioner Precinct #3	87,641	94,463	98,066	99,482

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
COMMISSIONER PRECINCT #3
DEPARTMENT #001-023

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner	COM-02	28.95	60,218.32	5,400.00	564.00	-	66,182.32
Subtotal Elected Officials		1.0	60,218.32	5,400.00	564.00	-	66,182.32
Total Department		1.0	60,218.32	5,400.00	564.00	-	66,182.32

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
COMMISSIONER PRECINCT #4
DEPARTMENT #001-024**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED	FY 2021 ADOPTED
5-024-5101	Salaries, Elected Official	54,246	60,101	60,219	60,218
Subtotal	Salaries	54,246	60,101	60,219	60,218
5-024-5121	Social Security Taxes	4,309	4,707	5,126	5,130
5-024-5122	Health Insurance	10,800	10,800	10,800	10,800
5-024-5123	Retirement	10,813	12,161	12,668	12,807
Subtotal	Employee Benefits	25,922	27,668	28,594	28,737
5-024-5107	Longevity	1,292	1,340	1,388	1,436
5-024-5108	Cost of Living Allowance	1,356	-	-	-
5-024-5141	Automobile Allowance	5,400	5,400	5,400	5,400
5-024-5151	Telephone Allowance	-	-	-	-
Subtotal	Allowances	8,048	6,740	6,788	6,836
5-024-5161	Education and Travel Expense	1,989	4,045	2,800	2,800
Subtotal	Travel and Education	1,989	4,045	2,800	2,800
5-024-5171	Office Supplies	38	10	80	50
5-024-5199	Dept Furniture & Equipment	-	-	-	-
Subtotal	Departmental Supplies and Expenses	38	10	80	50
5-024-5302	Professional Dues and Fees	620	620	620	620
Subtotal	Professional Expenses	620	620	620	620
5-024-5351	Telephone	139	11	-	-
Subtotal	Utilities	139	11	-	-
5-024-5371	Workers Compensation	185	159	201	201
5-024-5375	Other Insurance	-	178	-	-
Subtotal	Insurance	185	337	201	201
Total	Commissioner Precinct #4	91,188	99,532	99,302	99,462

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
COMMISSIONER PRECINCT #4
DEPARTMENT #001-024

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner	COM-02	28.95	60,218.32	5,400.00	1,436.00	-	67,054.32
Subtotal Elected Officials		1.0	60,218.32	5,400.00	1,436.00	-	67,054.32
Total Department		1.0	60,218.32	5,400.00	1,436.00	-	67,054.32

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
HUMAN RESOURCES DEPARTMENT
DEPARTMENT #001-030**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-030-5102	Salaries, Appointed Official	89,259	98,914	100,593	100,593
5-030-5103	Salaries, Full Time	217,284	244,402	243,162	243,161
5-030-5104	Salaries, Part Time				47,250
Subtotal	Salaries	306,544	343,316	343,755	391,004
5-030-5121	Social Security Taxes	23,297	25,598	26,572	30,089
5-030-5122	Health Insurance	64,800	64,800	64,800	64,800
5-030-5123	Retirement	55,208	63,015	65,665	75,122
Subtotal	Employee Benefits	143,305	153,413	157,037	170,011
5-030-5107	Longevity Pay	1,688	1,736	1,784	504
5-030-5108	Cost of Living Allowance	7,876	-	-	-
5-030-5141	Automobile Allowance	1,800	1,800	1,800	1,800
Subtotal	Allowances	11,364	3,536	3,584	2,304
5-030-5161	Education and Travel Expense	2,065	1,724	3,000	3,000
5-030-5164	Local Transportation	368	85	150	150
Subtotal	Travel and Education	2,433	1,809	3,150	3,150
5-030-5171	Office Supplies	2,618	2,734	6,900	5,500
5-030-5193	Postage	831	1,111	1,550	1,550
5-030-5207	Subscriptions	-	-	-	23,468
5-030-5208	DP Software	863	863	-	-
5-030-5283	Software Maintenance	-	-	863	11,863
5-030-5284	Copier Lease Contract	4,234	4,234	4,237	3,446
5-030-5391	Equipment Rental	-	-	-	-
5-030-5393	Employment Advertising	1,270	3,500	15,000	8,000
5-030-5401	Safety Training & Supplies	220	546	400	400
Subtotal	Departmental Supplies and Expenses	10,036	12,988	28,950	54,227
5-030-5302	Professional Dues and Fees	189	388	420	440
5-030-5307	Professional Services	32,189	52,375	70,000	70,000
Subtotal	Professional Expenses	32,378	52,763	70,420	70,440
5-030-5351	Telephone	893	67	-	-
Subtotal	Utilities	893	67	-	-
5-030-5371	Workers Compensation	943	819	1,040	1,177
5-030-5374	Unemployment Insurance	284	294	452	512
5-030-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	1,227	1,113	1,492	1,689
Total	Human Resources Department	508,180	569,005	608,388	692,825

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
HUMAN RESOURCES DEPARTMENT
DEPARTMENT #001-030

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	803-15	41.34	85,990.51	1,800.00	-	-	87,790.51
Subtotal Appointed Officials		1.0	85,990.51	1,800.00	-	-	87,790.51
1 Payroll Administrator	432-05	26.28	54,664.50	-	-	-	54,664.50
1 Benefits Coordinator	433-04	25.27	52,563.62	-	-	-	52,563.62
1 Human Resources Assistant	434-05	16.99	35,340.56	-	-	-	35,340.56
1 Human Resources Clerk	435-06	15.64	32,532.45	-	-	-	32,532.45
1 Safety/Risk Management Coordinator	436-08	32.72	68,060.22	-	504.00	-	68,564.22
Subtotal Full Time		5.0	243,161.35	-	504.00	-	243,665.35
Various VOE Students		10.00	47,250.00	-	-	-	47,250.00
Subtotal Part Time			47,250.00	-	-	-	47,250.00
Total Department		6.0	376,401.86	1,800.00	504.00	-	378,705.86

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
70TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-060**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-060-5101	Salaries, Elected Official	13,200	13,208	13,200	13,200
5-060-5103	Salaries, Full Time	181,034	201,306	201,747	201,747
Subtotal	Salaries	194,234	214,514	214,947	214,947
5-060-5121	Social Security Taxes	14,854	16,146	16,605	16,629
5-060-5122	Health Insurance	43,200	43,200	43,200	43,200
5-060-5123	Retirement	34,831	39,333	41,035	41,519
Subtotal	Employee Benefits	92,885	98,679	100,840	101,348
5-060-5107	Longevity	1,868	1,964	2,108	2,428
5-060-5108	Cost of Living Allowance	4,481	-	-	-
Subtotal	Allowances	6,349	1,964	2,108	2,428
5-060-5161	Education and Travel Expense	1,348	-	3,000	5,000
Subtotal	Travel and Education	1,348	-	3,000	5,000
5-060-5171	Office Supplies	520	382	1,000	2,000
5-060-5193	Postage	119	181	200	250
5-060-5199	Departmental Furniture and Equipment	900	599	-	2,500
5-060-5207	Subscriptions	627	718	740	740
Subtotal	Departmental Supplies and Expenses	2,165	1,880	1,940	5,490
5-060-5302	Professional Dues and Fees	395	395	485	595
Subtotal	Professional Expenses	395	395	485	595
5-060-5351	Telephone	213	-	-	-
Subtotal	Utilities	213	-	-	-
5-060-5371	Workers Compensation	1,222	1,080	1,372	1,372
5-060-5374	Unemployment Insurance	167	172	265	265
5-060-5375	Other Insurance	-	-	71	71
Subtotal	Insurance	1,389	1,252	1,708	1,708
Total	70th Judicial District Court	298,978	318,684	325,028	331,516

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
70TH DISTRICT COURT
DEPARTMENT #001-060

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Judge	n/a	n/a	13,200.00	-	660.00	-	13,860.00
Subtotal Elected Officials		1.0	13,200.00	-	660.00	-	13,860.00
1 Court Administrator II	208-13	29.17	60,675.93	-	788.00	-	61,463.93
1 Court Reporter	n/a	42.89	89,214.63	-	980.00	-	90,194.63
1 Bailiff	215-01	24.93	51,856.39	-	-	-	51,856.39
Subtotal Full Time		3.0	201,746.95	-	1,768.00	-	203,514.95
Total Department		4.0	214,946.95	-	2,428.00	-	217,374.95

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
161ST JUDICIAL DISTRICT COURT
DEPARTMENT #001-070**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-070-5101	Salaries, Elected Official	13,200	13,208	13,200	13,200
5-070-5103	Salaries, Full Time	181,067	186,490	192,928	192,927
Subtotal	Salaries	194,267	199,698	206,128	206,127
5-070-5121	Social Security Taxes	14,576	14,737	15,974	15,981
5-070-5122	Health Insurance	43,200	43,200	43,200	43,200
5-070-5123	Retirement	35,039	36,476	39,476	39,901
Subtotal	Employee Benefits	92,816	94,413	98,650	99,082
5-070-5107	Longevity Pay	3,112	1,232	2,680	2,776
5-070-5108	Cost of Living Allowance	4,481	-	-	-
Subtotal	Allowances	7,593	1,232	2,680	2,776
5-070-5161	Education and Travel Expense	3,345	-	3,345	5,000
Subtotal	Travel and Education	3,345	-	3,345	5,000
5-070-5171	Office Supplies	1,200	986	1,200	2,000
5-070-5193	Postage	62	43	479	250
5-070-5199	Departmental Furniture and Equipment	675	-	2,058	2,500
5-070-5207	Subscriptions	397	-	-	740
Subtotal	Departmental Supplies and Expenses	2,335	1,029	3,737	5,490
5-070-5302	Professional Dues and Fees	-	-	370	595
Subtotal	Professional Expenses	-	-	370	595
5-070-5351	Telephone	205	-	-	-
Subtotal	Utilities	205	-	-	-
5-070-5371	Workers Compensation	1,200	927	1,345	1,345
5-070-5374	Unemployment Insurance	164	155	253	253
5-070-5375	Other Insurance	-	-	-	71
Subtotal	Insurance	1,364	1,082	1,598	1,669
Total	161st Judicial District Court	301,925	297,454	316,508	320,739

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
161ST DISTRICT COURT
DEPARTMENT #001-070

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Judge	n/a	n/a	13,200.00	-	1,328.00	-	14,528.00
Subtotal Elected Officials		1.0	13,200.00	-	1,328.00	-	14,528.00
1 Court Administrator II	208-09	24.93	51,856.39	-	-	-	51,856.39
1 Court Reporter	n/a	42.89	89,214.63	-	1,448.00	-	90,662.63
1 Bailiff	215-01	24.93	51,856.39	-	-	-	51,856.39
Subtotal Full Time		3.0	192,927.41	-	1,448.00	-	194,375.41
Total Department		4.0	206,127.41	-	2,776.00	-	208,903.41

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
244TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-080**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-080-5101	Salaries, Elected Official	13,200	13,208	13,200	13,200
5-080-5103	Salaries, Full Time	181,034	201,306	201,747	201,747
Subtotal	Salaries	194,234	214,514	214,947	214,947
5-080-5121	Social Security Taxes	14,306	15,507	16,444	16,443
5-080-5122	Health Insurance	43,200	43,200	43,200	43,200
5-080-5123	Retirement	34,527	38,985	40,636	41,055
Subtotal	Employee Benefits	92,034	97,692	100,280	100,698
5-080-5107	Longevity	-	-	-	-
5-080-5108	Cost of Living Allowance	4,481	-	-	-
Subtotal	Allowances	4,481	-	-	-
5-080-5161	Education and Travel Expense	1,480	814	2,500	5,000
Subtotal	Travel and Education	1,480	814	2,500	5,000
5-080-5171	Office Supplies	2,998	1,291	1,300	2,000
5-080-5193	Postage	129	149	325	250
5-080-5199	Departmental Furniture and Equipment	-	952	2,000	2,500
5-080-5207	Subscriptions	627	718	740	740
Subtotal	Departmental Supplies and Expenses	3,755	3,110	4,365	5,490
5-080-5302	Professional Dues and Fees	445	520	520	595
Subtotal	Professional Expenses	445	520	520	595
5-080-5351	Telephone	209	-	-	-
Subtotal	Utilities	209	-	-	-
5-080-5371	Workers Compensation	1,218	1,076	1,367	1,367
5-080-5374	Unemployment Insurance	165	171	263	262
5-080-5375	Other Insurance	71	-	-	-
Subtotal	Insurance	1,455	1,247	1,630	1,629
Total	244th Judicial District Court	298,091	317,897	324,242	328,359

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
244TH DISTRICT COURT
DEPARTMENT #001-080

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Judge	n/a	n/a	13,200.00	-	-	-	13,200.00
Subtotal Elected Officials		1.0	13,200.00	-	-	-	13,200.00
1 Court Administrator II	208-13	29.17	60,675.93	-	-	-	60,675.93
1 Court Reporter	n/a	42.89	89,214.63	-	-	-	89,214.63
1 Bailiff	215-01	24.93	51,856.39	-	-	-	51,856.39
Subtotal Full Time		3.0	201,746.95	-	-	-	201,746.95
Total Department		4.0	214,946.95	-	-	-	214,946.95

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
358TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-090**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-090-5101	Salaries, Elected Official	13,200	13,208	13,200	13,200
5-090-5103	Salaries, Full Time	231,525	253,125	253,604	253,603
Subtotal	Salaries	244,725	266,333	266,804	266,803
5-090-5121	Social Security Taxes	18,418	19,776	20,655	20,605
5-090-5122	Health Insurance	54,000	54,000	54,000	54,000
5-090-5123	Retirement	43,972	48,941	51,042	51,445
Subtotal	Employee Benefits	116,390	122,717	125,697	126,050
5-090-5107	Longevity Pay	2,896	3,040	3,184	2,540
5-090-5108	Cost of Living Allowance	5,635	-	-	-
Subtotal	Allowances	8,531	3,040	3,184	2,540
5-090-5161	Education and Travel Expense	1,738	2,604	5,000	5,000
Subtotal	Travel and Education	1,738	2,604	5,000	5,000
5-090-5171	Office Supplies	1,331	6,583	2,000	2,000
5-090-5193	Postage	158	127	250	250
5-090-5199	Departmental Furniture and Equipment	668	-	2,500	2,500
5-090-5207	Subscriptions	627	718	740	740
Subtotal	Departmental Supplies and Expenses	2,785	7,428	5,490	5,490
5-090-5302	Professional Dues and Fees	495	575	595	595
Subtotal	Professional Expenses	495	575	595	595
5-090-5351	Telephone	213	-	-	-
Subtotal	Utilities	213	-	-	-
5-090-5371	Workers Compensation	1,379	1,208	1,532	1,530
5-090-5374	Unemployment Insurance	214	218	334	333
5-090-5375	Other Insurance	-	-	-	71
Subtotal	Insurance	1,593	1,426	1,866	1,934
Total	358th Judicial District Court	376,469	404,123	408,636	408,412

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
358TH DISTRICT COURT
DEPARTMENT #001-090

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Judge	n/a	n/a	13,200.00	-	-	-	13,200.00
Subtotal Elected Officials		1.0	13,200.00	-	-	-	13,200.00
1 Central Court Administrator	208-09	24.93	51,856.39	-	-	-	51,856.39
1 Court Administrator II	208-13	29.17	60,675.93	-	1,340.00	-	62,015.93
1 Court Reporter	n/a	42.89	89,214.63	-	1,200.00	-	90,414.63
1 Bailiff	215-01	24.93	51,856.39	-	-	-	51,856.39
Subtotal Full Time		4.0	253,603.34	-	2,540.00	-	256,143.34
Total Department		5.0	266,803.34	-	2,540.00	-	269,343.34

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
446TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-100**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-100-5101	Salaries, Elected Official	13,200	13,208	13,200	13,200
5-100-5103	Salaries, Full Time	175,455	192,917	192,928	192,928
Subtotal	Salaries	188,655	206,125	206,128	206,128
5-100-5121	Social Security Taxes	14,587	15,608	15,769	15,769
5-100-5122	Health Insurance	43,200	43,200	43,200	43,200
5-100-5123	Retirement	33,542	37,459	38,969	39,370
Subtotal	Employee Benefits	91,329	96,267	97,938	98,339
5-100-5108	Cost of Living Allowance	4,346	-	-	-
Subtotal	Allowances	4,346	-	-	-
5-100-5161	Education and Travel Expense	2,061	685	3,000	3,000
Subtotal	Travel and Education	2,061	685	3,000	3,000
5-100-5171	Office Supplies	853	693	1,850	1,850
5-100-5193	Postage	6	16	100	100
5-100-5199	Departmental Furniture and Equipment	3,219	-	1,500	1,500
5-100-5207	Subscriptions	627	718	740	740
5-100-5284	Copier Lease Contract	2,381	2,381	2,382	2,409
Subtotal	Departmental Supplies and Expenses	7,086	3,808	6,572	6,599
5-100-5302	Professional Dues and Fees	240	395	595	595
Subtotal	Professional Expenses	240	395	595	595
5-100-5351	Telephone	205	-	-	-
Subtotal	Utilities	205	-	-	-
5-100-5371	Workers Compensation	1,210	1,077	1,341	1,341
5-100-5374	Unemployment Insurance	159	164	251	251
5-100-5375	Other Insurance	71	-	-	-
Subtotal	Insurance	1,440	1,241	1,592	1,592
Total	446th Judicial District Court	295,362	308,521	315,825	316,253

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
446TH DISTRICT COURT
DEPARTMENT #001-100

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Judge	n/a	n/a	13,200.00	-	-	-	13,200.00
Subtotal Elected Officials		1.0	13,200.00	-	-	-	13,200.00
1 Court Administrator II	208-09	24.93	51,856.39	-	-	-	51,856.39
1 Court Reporter	n/a	42.89	89,214.63	-	-	-	89,214.63
1 Bailiff	215-01	24.93	51,856.39	-	-	-	51,856.39
Subtotal Full Time		3.0	192,927.41	-	-	-	192,927.41
Total Department		4.0	206,127.41	-	-	-	206,127.41

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
DISTRICT CLERK'S OFFICE
DEPARTMENT #001-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-110-5101	Salaries, Elected Official	71,240	80,155	80,333	80,333
5-110-5103	Salaries, Full Time	766,069	848,314	884,908	818,158
5-110-5104	Salaries, Part Time	47,285	54,841	57,658	43,244
5-110-5106	Overtime	-	2,763	-	-
Subtotal	Salaries	884,594	986,073	1,022,899	941,735
5-110-5121	Social Security Taxes	65,261	71,044	78,754	72,510
5-110-5122	Health Insurance	302,400	302,400	302,400	280,800
5-110-5123	Retirement	157,523	180,364	191,978	178,973
Subtotal	Employee Benefits	525,184	553,808	573,132	532,283
5-110-5107	Longevity Pay	864	912	1,456	1,008
5-110-5108	Cost of Living Allowance	16,136	-	-	-
5-110-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-110-5145	Skill Allowance	2,400	2,400	2,400	2,400
Subtotal	Allowances	22,100	6,012	6,556	6,108
5-110-5161	Education and Travel Expense	6,622	9,473	10,275	6,000
Subtotal	Travel and Education	6,622	9,473	10,275	6,000
5-110-5171	Office Supplies	15,472	29,003	24,326	17,640
5-110-5193	Postage	20,751	21,901	25,500	20,000
5-110-5199	Departmental Furniture and Equipment	7,911	3,336	2,620	2,700
5-110-5207	Subscriptions	209	223	275	275
5-110-5252	Office Equipment Maintenance	-	-	-	-
5-110-5284	Copier Lease Contract	11,025	11,109	11,109	9,324
Subtotal	Departmental Supplies and Expenses	55,369	65,572	63,830	49,939
5-110-5302	Professional Dues and Fees	660	500	425	435
5-110-5309	Contract Services	35,820	28,600	38,100	68,100
Subtotal	Professional Expenses	36,480	29,100	38,525	68,535
5-110-5351	Telephone	1,581	-	-	-
Subtotal	Utilities	1,581	-	-	-
5-110-5371	Workers Compensation	2,683	2,329	3,080	2,836
5-110-5374	Unemployment Insurance	742	769	1,231	1,125
5-110-5375	Other Insurance	-	1,243	142	-
Subtotal	Insurance	3,425	4,341	4,453	3,961
5-110-5507	Special Departmental Furniture and Equipment	5,429	-	-	-
Subtotal	Capital Expenditures	5,429	-	-	-
Total	District Clerk's Office	1,540,783	1,654,379	1,719,670	1,608,561

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
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-02	38.62	80,332.69	2,700.00	-	-	83,032.69
Subtotal Elected Officials		1.0	80,332.69	2,700.00	-	-	83,032.69
1 Chief Deputy Clerk	101-08	28.16	58,575.05	-	1,008.00	-	59,583.05
1 Assistant Chief Deputy	103-03	18.23	37,919.86	-	-	-	37,919.86
2 Assistant Chief Deputy	103-04	18.96	39,438.32	-	-	-	39,438.32
3 Assistant Chief Deputy Clerk - SME	102-06	20.51	42,662.44	-	-	1,200.00	43,862.44
1 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
2 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
3 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
4 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
5 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
6 Senior Deputy Clerk - SME	104-05	18.05	37,545.44	-	-	1,200.00	38,745.44
1 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
2 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
3 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
4 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
5 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
6 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
7 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
8 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
9 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
10 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
11 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
12 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
13 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
14 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
15 Deputy Clerk	105-08	18.23	37,919.86	-	-	-	37,919.86
Subtotal Full Time		25.0	818,157.86	-	1,008.00	2,400.00	821,565.86
1 Deputy Clerk - Part Time	105-01	13.86	14,414.40	-	-	-	14,414.40
2 Deputy Clerk - Part Time	105-01	13.86	14,414.40	-	-	-	14,414.40
3 Deputy Clerk - Part Time	105-01	13.86	14,414.40	-	-	-	14,414.40
Subtotal Part Time		3.0	43,243.20	-	-	-	43,243.20
Total Department		27.5	941,733.75	2,700.00	1,008.00	2,400.00	947,841.75

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
DISTRICT ATTORNEY'S OFFICE
DEPARTMENT #001-120**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-120-5101	Salaries, Elected Official	22,038	27,664	24,280	24,280
5-120-5103	Salaries, Full Time	1,731,305	1,896,756	2,347,841	2,287,506
Subtotal	Salaries	1,753,343	1,924,420	2,372,121	2,311,786
5-120-5121	Social Security Taxes	133,382	145,365	185,576	181,116
5-120-5122	Health Insurance	324,000	345,600	367,200	367,200
5-120-5123	Retirement	317,301	358,581	458,603	452,197
Subtotal	Employee Benefits	774,683	849,546	1,011,379	1,000,513
5-120-5107	Longevity Pay	26,912	30,792	28,654	30,984
5-120-5108	Cost of Living Allowance	42,419	-	-	-
5-120-5141	Automobile Allowance	7,219	18,594	24,750	24,750
Subtotal	Allowances	76,550	49,386	53,404	55,734
5-120-5161	Education and Travel Expense	4,406	9,091	9,000	9,100
Subtotal	Travel and Education	4,406	9,091	9,000	9,100
5-120-5171	Office Supplies	10,675	15,924	25,000	18,000
5-120-5183	Law Enforcement Supplies	973	1,198	2,000	3,000
5-120-5193	Postage	1,982	2,681	3,000	3,000
5-120-5199	Departmental Furniture and Equipment	3,960	1,827	18,480	10,000
5-120-5207	Subscriptions	14,644	15,082	14,000	14,000
5-120-5208	DP Software	-	-	15,000	15,000
5-120-5252	Office Equipment Maintenance	-	-	500	-
5-120-5284	Copier Lease Contract	3,671	3,671	3,671	3,319
Subtotal	Departmental Supplies and Expenses	35,905	40,383	81,651	66,319
5-120-5302	Professional Dues and Fees	4,381	5,434	6,000	6,000
5-120-5332	Investigation Expense	27,959	14,597	25,000	20,000
5-120-5333	Witness Travel and Expense	31,298	31,766	40,000	40,000
Subtotal	Professional Expenses	63,638	51,797	71,000	66,000
5-120-5351	Telephone	1,652	-	-	-
Subtotal	Utilities	1,652	-	-	-
5-120-5371	Workers Compensation	7,206	6,055	8,315	7,367
5-120-5374	Unemployment Insurance	1,641	1,666	3,116	3,040
5-120-5375	Other Insurance	-	355	355	355
Subtotal	Insurance	8,846	8,076	11,786	10,762
Total	District Attorney's Office	2,719,021	2,932,699	3,610,341	3,520,214

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
DISTRICT ATTORNEY'S OFFICE
DEPARTMENT #001-120**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	PROSECUTOR LONGEVITY	TOTAL COMPENSATION
1 District Attorney	n/a	n/a	24,280.00	4,500.00	692.00	-	29,472.00
Subtotal Elected Officials		1.0	24,280.00	4,500.00	692.00	-	29,472.00
1 Administrative Assistant	106-11	29.64	61,653.57	-	548.00	-	62,201.57
1 Deputy Clerk	105-01	15.25	31,721.22	-	-	-	31,721.22
1 Legal Secretary	110-01	15.82	32,906.87	-	-	-	32,906.87
2 Legal Secretary	110-01	15.82	32,906.87	-	-	-	32,906.87
3 Legal Secretary	110-01	15.82	32,906.87	-	-	-	32,906.87
4 Legal Secretary	110-01	15.82	32,906.87	-	-	-	32,906.87
5 Legal Secretary	110-01	15.82	32,906.87	-	-	-	32,906.87
6 Legal Secretary	110-01	15.82	32,906.87	-	-	-	32,906.87
7 Legal Secretary	110-01	15.82	32,906.87	-	-	-	32,906.87
8 Legal Secretary	110-01	15.82	32,906.87	-	-	-	32,906.87
9 Legal Secretary	110-04	17.79	37,004.62	-	-	-	37,004.62
10 Legal Secretary	110-14	26.33	54,768.51	-	1,084.00	-	55,852.51
1 Investigator	204-05	27.66	57,535.01	-	-	-	57,535.01
2 Investigator	204-05	27.66	57,535.01	-	-	-	57,535.01
3 Investigator	204-11	35.00	72,802.80	-	-	-	72,802.80
4 Investigator	204-06	28.77	59,843.90	-	-	-	59,843.90
1 Victim Assistance Coordinator	207-08	23.90	49,713.91	-	-	-	49,713.91
1 First Assistant Attorney	211-10	59.88	124,555.19	1,350.00	-	3,480.00	129,385.19
1 Attorney III	212-01	36.61	76,151.73	1,350.00	-	-	77,501.73
2 Attorney III	212-01	36.61	76,151.73	1,350.00	-	-	77,501.73
3 Attorney III	212-03	39.59	82,350.37	1,350.00	-	-	83,700.37
4 Attorney III	212-05	42.82	89,069.03	1,350.00	-	-	90,419.03
5 Attorney III	212-05	42.82	89,069.03	1,350.00	-	1,620.00	92,039.03
6 Attorney III	212-06	44.53	92,625.96	1,350.00	-	2,060.00	96,035.96
7 Attorney III	212-08	48.16	100,176.65	1,350.00	-	-	101,526.65
8 Attorney III	212-08	48.16	100,176.65	1,350.00	-	1,200.00	102,726.65
9 Attorney III	212-10	52.09	108,351.37	1,350.00	-	5,000.00	114,701.37
10 Attorney III	212-10	52.09	108,351.37	1,350.00	-	3,140.00	112,841.37
11 Attorney III	212-10	52.09	108,351.37	1,350.00	-	4,680.00	114,381.37
12 Attorney III	212-05	42.82	89,069.03	1,350.00	-	-	90,419.03
13 Attorney III	212-11	54.17	112,677.93	1,350.00	-	5,000.00	119,027.93
14 Attorney III	212-13	58.59	121,871.89	1,350.00	-	2,480.00	125,701.89
1 Inspector	214-05	31.52	65,564.12	-	-	-	65,564.12
Subtotal Full Time		33.0	2,290,396.93	20,250.00	1,632.00	28,660.00	2,340,938.93
Total Department		34.0	2,314,676.93	24,750.00	2,324.00	28,660.00	2,370,410.93

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
COUNTY COURT AT LAW #1
DEPARTMENT #001-140**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-140-5101	Salaries, Elected Official	152,194	152,194	152,200	152,200
5-140-5103	Salaries, Full Time	128,351	145,053	145,315	145,314
Subtotal	Salaries	280,545	297,247	297,515	297,514
5-140-5121	Social Security Taxes	19,598	20,363	22,860	22,864
5-140-5122	Health Insurance	32,400	32,400	32,400	32,400
5-140-5123	Retirement	49,963	54,477	56,493	57,084
Subtotal	Employee Benefits	101,961	107,240	111,753	112,348
5-140-5107	Longevity	3,752	2,588	1,308	1,356
5-140-5108	Cost of Living Allowance	3,300	-	-	-
Subtotal	Allowances	7,052	2,588	1,308	1,356
5-140-5161	Education and Travel Expense	-	2,542	4,000	4,000
Subtotal	Travel and Education	-	2,542	4,000	4,000
5-140-5171	Office Supplies	354	2,544	1,000	1,000
5-140-5193	Postage	371	637	830	830
5-140-5199	Departmental Furniture and Equipment	-	3,895	1,500	350
5-140-5207	Subscriptions	627	718	740	740
Subtotal	Departmental Supplies and Expenses	1,352	7,794	4,070	2,920
5-140-5302	Professional Dues and Fees	-	345	345	345
Subtotal	Professional Expenses	-	345	345	345
5-140-5351	Telephone	151	-	-	-
Subtotal	Utilities	151	-	-	-
5-140-5371	Workers Compensation	830	733	894	894
5-140-5374	Unemployment Insurance	120	124	191	191
5-140-5375	Other Insurance	-	178	-	71
Subtotal	Insurance	950	1,035	1,085	1,156
Total	County Court At Law #1	392,010	418,791	420,076	419,639

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
COURT AT LAW #1
DEPARTMENT #001-140

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Court At Law Judge	n/a	73.17	152,200.00	-	-	-	152,200.00
Subtotal Elected Officials		1.0	152,200.00	-	-	-	152,200.00
1 Court Reporter	n/a	42.89	89,214.63	-	-	-	89,214.63
1 Court Administrator II	208-11	26.97	56,099.76	-	1,356.00	-	57,455.76
Subtotal Full Time		2.0	145,314.39	-	1,356.00	-	146,670.39
Total Department		3.0	297,514.39	-	1,356.00	-	298,870.39

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
COUNTY COURT AT LAW #2
DEPARTMENT #001-150**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-150-5101	Salaries, Elected Official	146,340	152,194	152,200	152,200
5-150-5103	Salaries, Full Time	134,785	149,590	149,892	149,892
Subtotal	Salaries	281,125	301,784	302,092	302,092
5-150-5121	Social Security Taxes	19,778	21,156	23,283	23,290
5-150-5122	Health Insurance	32,400	32,400	32,400	32,400
5-150-5123	Retirement	49,886	55,227	57,538	58,149
Subtotal	Employee Benefits	102,064	108,783	113,221	113,839
5-150-5107	Longevity	2,724	2,164	2,260	2,356
5-150-5108	Cost of Living Allowance	3,363	-	-	-
Subtotal	Allowances	6,087	2,164	2,260	2,356
5-150-5161	Education and Travel Expense	1,549	1,330	3,500	1,200
Subtotal	Travel and Education	1,549	1,330	3,500	1,200
5-150-5171	Office Supplies	848	854	1,126	1,126
5-150-5193	Postage	421	668	500	1,500
5-150-5207	Subscriptions	627	718	717	717
Subtotal	Departmental Supplies and Expenses	1,896	2,240	2,343	3,343
5-150-5302	Professional Dues and Fees	270	275	336	336
Subtotal	Professional Expenses	270	275	336	336
5-150-5351	Telephone	167	-	-	-
Subtotal	Utilities	167	-	-	-
5-150-5371	Workers Compensation	870	707	911	911
5-150-5374	Unemployment Insurance	125	128	197	197
5-150-5375	Other Insurance	-	178	71	-
Subtotal	Insurance	995	1,013	1,179	1,108
Total	County Court At Law #2	394,154	417,589	424,931	424,274

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
COURT AT LAW #2
DEPARTMENT #001-150

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Court At Law Judge	n/a	73.17	152,200.00	-	712.00	-	152,912.00
Subtotal Elected Officials		1.0	152,200.00	-	712.00	-	152,912.00
1 Court Administrator II	208-13	29.17	60,675.93	-	1,644.00	-	62,319.93
1 Court Reporter	n/a	42.89	89,214.63	-	-	-	89,214.63
Subtotal Full Time		2.0	149,891.56	-	1,644.00	-	151,534.56
Total Department		3.0	302,091.56	-	2,356.00	-	304,446.56

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
COUNTY CLERK'S OFFICE
DEPARTMENT #001-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-160-5101	Salaries, Elected Official	73,403	78,635	77,234	77,233
5-160-5103	Salaries, Full Time	538,297	641,708	785,043	726,697
5-160-5104	Salaries, Part Time	25,896	19,732	36,036	-
Subtotal	Salaries	637,596	740,075	898,313	803,930
5-160-5121	Social Security Taxes	46,781	53,491	69,221	61,913
5-160-5122	Health Insurance	194,400	216,000	248,400	248,400
5-160-5123	Retirement	114,407	136,018	169,412	154,580
Subtotal	Employee Benefits	355,589	405,509	487,033	464,893
5-160-5107	Longevity Pay	3,508	4,180	2,636	2,200
5-160-5108	Cost of Living Allowance	13,981	-	-	-
5-160-5141	Automobile Allowance	2,700	2,644	2,700	2,700
5-160-5145	Skill Allowance	1,200	1,400	1,200	1,200
Subtotal	Allowances	21,389	8,224	6,536	6,100
5-160-5161	Education and Travel Expense	1,921	4,245	6,923	6,000
5-160-5166	Judicial Training	1,356	721	3,150	2,000
Subtotal	Travel and Education	3,277	4,966	10,073	8,000
5-160-5171	Office Supplies	19,750	22,347	28,885	26,665
5-160-5193	Postage	5,582	5,305	12,400	12,400
5-160-5199	Departmental Furniture and Equipment	372	5,716	21,511	7,600
5-160-5252	Equipment Maintenance and Repair	-	552	-	300
5-160-5284	Copier Lease Contract	5,781	5,781	6,100	5,378
Subtotal	Departmental Supplies and Expenses	31,484	39,701	68,896	52,343
5-160-5302	Professional Dues and Fees	125	125	275	275
5-160-5309	Contract Services	11,184	11,184	17,280	3,000
Subtotal	Professional Expenses	11,309	11,309	17,555	3,275
5-160-5351	Telephone	1,019	-	-	-
Subtotal	Utilities	1,019	-	-	-
5-160-5371	Workers Compensation	1,950	1,745	2,707	2,422
5-160-5374	Unemployment Insurance	512	610	1,110	948
5-160-5375	Other Insurance	-	1,864	-	-
Subtotal	Insurance	2,462	4,219	3,817	3,370
Total	County Clerk's Office	1,064,124	1,214,003	1,492,223	1,341,911

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
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-01	37.13	77,233.37	2,700.00	912.00	-	80,845.37
Subtotal Elected Officials		1.0	77,233.37	2,700.00	912.00	-	80,845.37
1 Chief Deputy Clerk - SME	101-01	21.40	44,513.71	-	-	-	44,513.71
2 Chief Deputy Clerk	101-01	21.40	44,513.71	-	-	1,200.00	45,713.71
1 Assistant Chief Deputy Clerk	102-02	17.53	36,463.80	-	-	-	36,463.80
2 Assistant Chief Deputy Clerk	102-04	18.96	39,438.32	-	-	-	39,438.32
3 Assistant Chief Deputy Clerk	102-09	23.07	47,987.45	-	576.00	-	48,563.45
4 Assistant Chief Deputy Clerk	102-04	18.96	39,438.32	-	-	-	39,438.32
1 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
2 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
3 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
4 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
1 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
2 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
3 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
4 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
5 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
6 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
7 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
8 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
9 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
10 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
11 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
12 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
Subtotal Full Time		22.0	726,696.75	-	576.00	1,200.00	728,472.75
Subtotal Part Time		-	-	-	-	-	-
Total Department		23.0	803,930.12	2,700.00	1,488.00	1,200.00	809,318.12

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
COUNTY ATTORNEY'S OFFICE
DEPARTMENT #001-170**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-170-5101	Salaries, Elected Official	124,794	130,186	137,297	137,285
5-170-5103	Salaries, Full Time	793,628	866,131	1,088,527	1,162,536
Subtotal	Salaries	918,422	996,317	1,225,824	1,299,821
5-170-5121	Social Security Taxes	69,873	74,688	95,328	101,262
5-170-5122	Health Insurance	183,600	194,400	205,200	216,000
5-170-5123	Retirement	166,316	184,592	235,577	252,823
Subtotal	Employee Benefits	419,790	453,680	536,105	570,085
5-170-5107	Longevity Pay	10,308	8,748	9,044	9,908
5-170-5108	Cost of Living Allowance	17,357	-	-	-
5-170-5141	Automobile Allowance	11,388	10,856	11,250	12,600
Subtotal	Allowances	39,054	19,604	20,294	22,508
5-170-5161	Education and Travel Expense	2,269	2,366	3,000	3,000
Subtotal	Travel and Education	2,269	2,366	3,000	3,000
5-170-5171	Office Supplies	3,953	3,298	4,000	4,000
5-170-5183	Law Enforcement Supplies	-	117	1,500	1,500
5-170-5193	Postage	2,171	1,892	2,500	2,500
5-170-5199	Departmental Furniture and Equipment	-	-	3,000	2,000
5-170-5207	Subscriptions	1,857	2,010	3,000	3,000
5-170-5208	DP Software	-	-	15,000	15,000
5-170-5284	Copier Lease Contract	3,801	3,801	3,801	3,441
Subtotal	Departmental Supplies and Expenses	11,781	11,118	32,801	31,441
5-170-5302	Professional Dues and Fees	2,256	3,009	3,500	3,500
5-170-5309	Contract Services	8,095	7,699	7,500	7,500
Subtotal	Professional Expenses	10,351	10,708	11,000	11,000
5-170-5351	Telephone	891	-	-	-
Subtotal	Utilities	891	-	-	-
5-170-5371	Workers Compensation	3,206	3,170	4,857	4,331
5-170-5374	Unemployment Insurance	740	754	1,436	1,537
5-170-5375	Other Insurance	304	71	-	271
Subtotal	Insurance	4,249	3,995	6,293	6,139
Total	County Attorney's Office	1,406,807	1,497,788	1,835,317	1,943,994

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
COUNTY ATTORNEY'S OFFICE
DEPARTMENT #001-170

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	PROSECUTOR LONGEVITY	TOTAL COMPENSATION
1 County Attorney	n/a	66.00	137,285.28	4,500.00	-	-	141,785.28
Subtotal Elected Officials		1.0	137,285.28	4,500.00	-	-	141,785.28
1 Administrative Assistant	106-09	27.40	56,994.19	-	880.00	-	57,874.19
1 Para - Legal Clerk	108-03	18.36	38,190.27	-	-	-	38,190.27
2 Para - Legal Clerk	108-05	19.85	41,289.59	-	-	-	41,289.59
1 Legal Secretary	110-01	15.82	32,906.87	-	-	-	32,906.87
2 Legal Secretary	110-03	17.11	35,590.17	-	-	-	35,590.17
3 Legal Secretary	110-04	17.79	37,004.62	-	-	-	37,004.62
4 Legal Secretary	110-03	17.11	35,590.17	-	-	-	35,590.17
5 Legal Secretary	110-01	15.82	32,906.87	-	-	-	32,906.87
1 First Assistant Attorney\Investigator	201-08	47.69	99,199.02	1,350.00	-	1,840.00	102,389.02
1 Attorney III	202-06	37.49	77,982.20	1,350.00	-	-	79,332.20
2 Attorney III	202-06	37.49	77,982.20	1,350.00	-	-	79,332.20
3 Attorney III	202-09	42.17	87,716.97	1,350.00	-	1,600.00	90,666.97
4 Attorney III	202-14	51.30	106,708.10	1,350.00	800.00	4,160.00	113,018.10
5 Attorney III (CPS)	202-01	30.82	64,108.07	1,350.00	-	-	65,458.07
6 Attorney III (new-Civil)	202-14	51.30	106,708.10	1,350.00	-	-	108,058.10
1 Investigator (warrants)	204-01	23.65	49,193.89	-	-	-	49,193.89
2 Investigator	204-04	26.60	55,330.13	-	-	-	55,330.13
1 Victim Assistance Coordinator	207-05	21.25	44,201.70	-	-	-	44,201.70
1 Chief Investigator	214-11	39.87	82,932.79	-	628.00	-	83,560.79
Subtotal Full Time		19.0	1,162,535.92	9,450.00	2,308.00	7,600.00	1,181,893.92
Total Department		20.0	1,299,821.20	13,950.00	2,308.00	7,600.00	1,323,679.20

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
JUSTICE OF THE PEACE #1
DEPARTMENT #001-201**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-201-5101	Salaries, Elected Official	63,710	72,340	72,512	72,512
5-201-5103	Salaries, Full Time	77,141	85,945	86,137	86,136
5-201-5104	Salaries, Part Time	13,104	14,702	-	-
Subtotal	Salaries	153,956	172,987	158,649	158,648
5-201-5121	Social Security Taxes	11,430	12,657	12,640	12,647
5-201-5122	Health Insurance	32,400	32,400	32,400	32,400
5-201-5123	Retirement	28,376	32,521	31,236	31,576
Subtotal	Employee Benefits	72,206	77,578	76,276	76,623
5-201-5107	Longevity	896	944	1,524	1,620
5-201-5108	Cost of Living Allowance	3,502	-	-	-
5-201-5141	Automobile Allowance	5,050	5,050	5,051	5,050
Subtotal	Allowances	9,448	5,994	6,575	6,670
5-201-5161	Education and Travel Expense	2,450	2,500	2,500	2,500
Subtotal	Travel and Education	2,450	2,500	2,500	2,500
5-201-5171	Office Supplies	1,996	2,830	2,000	2,500
5-201-5193	Postage	2,528	2,414	3,500	4,000
5-201-5391	Equipment Rental	43	6	-	-
Subtotal	Departmental Supplies and Expenses	4,567	5,250	5,500	6,500
5-201-5302	Professional Dues and Fees	100	100	100	60
Subtotal	Professional Expenses	100	100	100	60
5-201-5351	Telephone	161	-	-	-
Subtotal	Utilities	161	-	-	-
5-201-5371	Workers Compensation	488	420	495	495
5-201-5374	Unemployment Insurance	82	85	113	113
5-201-5375	Other Insurance	-	178	-	142
Subtotal	Insurance	570	683	608	750
Total	Justice of the Peace #1	243,458	265,092	250,208	251,751

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
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-03	34.86	72,511.59	5,050.08	1,040.00	-	78,601.67
Subtotal Elected Officials		1.0	72,511.59	5,050.08	1,040.00	-	78,601.67
1 Senior Deputy Clerk	104-08	20.30	42,225.62	-	-	-	42,225.62
2 Senior Deputy Clerk	104-09	21.11	43,910.49	-	580.00	-	44,490.49
Subtotal Full Time		2.0	86,136.11	-	580.00	-	86,716.11
Total Department		3.0	158,647.70	5,050.08	1,620.00	-	165,317.78

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
JUSTICE OF THE PEACE #2
DEPARTMENT #001-202**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-202-5101	Salaries, Elected Official	36,896	66,921	67,041	67,041
5-202-5103	Salaries, Full Time	42,750	45,568	45,658	45,658
Subtotal	Salaries	79,646	112,489	112,699	112,699
5-202-5121	Social Security Taxes	6,230	8,388	9,206	9,213
5-202-5122	Health Insurance	21,600	21,600	21,600	21,600
5-202-5123	Retirement	15,142	21,806	22,749	23,002
Subtotal	Employee Benefits	42,972	51,794	53,555	53,815
5-202-5107	Longevity	1,136	1,288	1,384	1,480
5-202-5108	Cost of Living Allowance	2,620	-	-	-
5-202-5141	Automobile Allowance	3,156	5,050	5,051	5,050
5-202-5145	Skill Allowance	1,200	1,200	1,200	1,200
Subtotal	Allowances	8,112	7,538	7,635	7,730
5-202-5161	Education and Travel Expense	1,485	3,496	2,800	2,800
Subtotal	Travel and Education	1,485	3,496	2,800	2,800
5-202-5171	Office Supplies	1,651	1,673	1,600	1,600
5-202-5193	Postage	359	327	500	500
5-202-5199	Departmental Furniture and Equipment	4,466	-	-	-
Subtotal	Departmental Supplies and Expenses	6,476	2,000	2,100	2,100
5-202-5302	Professional Dues and Fees	70	135	150	205
Subtotal	Professional Expenses	70	135	150	205
5-202-5351	Telephone	105	-	-	-
Subtotal	Utilities	105	-	-	-
5-202-5371	Workers Compensation	247	288	360	360
5-202-5374	Unemployment Insurance	70	102	62	62
5-202-5375	Other Insurance	178	-	-	71
Subtotal	Insurance	494	390	422	493
Total	Justice of the Peace #2	139,360	177,842	179,361	179,842

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
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-01	32.23	67,040.98	5,050.08	768.00	-	72,859.06
Subtotal Elected Officials		1.0	67,040.98	5,050.08	768.00	-	72,859.06
1 Senior Deputy Clerk - SME	104-10	21.95	45,657.76	-	712.00	1,200.00	47,569.76
Subtotal Full Time		1.0	45,657.76	-	712.00	1,200.00	47,569.76
Total Department		2.0	112,698.74	5,050.08	1,480.00	1,200.00	120,428.82

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
JUSTICE OF THE PEACE #3
DEPARTMENT #001-203**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-203-5101	Salaries, Elected Official	63,710	72,340	72,512	72,512
5-203-5103	Salaries, Full Time	40,779	43,817	43,911	43,910
Subtotal	Salaries	104,490	116,157	116,423	116,422
5-203-5121	Social Security Taxes	7,828	8,347	9,412	9,418
5-203-5122	Health Insurance	21,600	21,600	21,600	21,600
5-203-5123	Retirement	19,633	22,284	23,257	23,515
Subtotal	Employee Benefits	49,061	52,231	54,269	54,533
5-203-5107	Longevity	896	1,452	1,548	1,644
5-203-5108	Cost of Living Allowance	2,571	-	-	-
5-203-5141	Automobile Allowance	5,050	5,050	5,051	5,050
Subtotal	Allowances	8,517	6,502	6,599	6,694
5-203-5161	Education and Travel Expense	509	1,493	1,800	1,800
Subtotal	Travel and Education	509	1,493	1,800	1,800
5-203-5171	Office Supplies	1,194	1,167	1,200	1,200
5-203-5193	Postage	1,447	1,036	1,100	500
5-203-5199	Departmental Furniture and Equipment	-	-	-	-
Subtotal	Departmental Supplies and Expenses	2,641	2,203	2,300	1,700
5-203-5302	Professional Dues and Fees	60	60	150	150
Subtotal	Professional Expenses	60	60	150	150
5-203-5351	Telephone	104	-	-	-
Subtotal	Utilities	104	-	-	-
5-203-5371	Workers Compensation	333	292	368	368
5-203-5374	Unemployment Insurance	37	38	58	58
5-203-5375	Other Insurance	-	178	-	-
Subtotal	Insurance	370	508	426	426
Total	Justice of the Peace #3	165,753	179,154	181,967	181,725

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
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-03	34.86	72,511.59	5,050.08	1,040.00	-	78,601.67
Subtotal Elected Officials		1.0	72,511.59	5,050.08	1,040.00	-	78,601.67
1 Senior Deputy Clerk	104-09	21.11	43,910.49	-	604.00	-	44,514.49
Subtotal Full Time		1.0	43,910.49	-	604.00	-	44,514.49
Total Department		2.0	116,422.08	5,050.08	1,644.00	-	123,116.16

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
JUSTICE OF THE PEACE #4
DEPARTMENT #001-204**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-204-5101	Salaries, Elected Official	63,710	72,340	72,512	72,512
5-204-5103	Salaries, Full Time	79,273	84,875	85,034	85,034
Subtotal	Salaries	142,984	157,215	157,546	157,546
5-204-5121	Social Security Taxes	10,631	11,452	12,585	12,592
5-204-5122	Health Insurance	32,400	32,400	32,400	32,400
5-204-5123	Retirement	26,619	29,810	31,101	31,439
Subtotal	Employee Benefits	69,650	73,662	76,086	76,431
5-204-5107	Longevity	1,720	1,816	1,912	2,008
5-204-5108	Cost of Living Allowance	3,516	-	-	-
5-204-5141	Automobile Allowance	5,050	5,050	5,051	5,050
Subtotal	Allowances	10,286	6,866	6,963	7,058
5-204-5161	Education and Travel Expense	1,975	2,520	2,800	2,800
Subtotal	Travel and Education	1,975	2,520	2,800	2,800
5-204-5171	Office Supplies	1,498	1,499	1,500	1,500
5-204-5193	Postage	4,276	4,029	4,000	3,000
5-204-5391	Equipment Rental	43	6	-	-
Subtotal	Departmental Supplies and Expenses	5,817	5,534	5,500	4,500
5-204-5302	Professional Dues and Fees	100	77	185	185
Subtotal	Professional Expenses	100	77	185	185
5-204-5351	Telephone	161	-	-	-
Subtotal	Utilities	161	-	-	-
5-204-5371	Workers Compensation	453	389	493	492
5-204-5374	Unemployment Insurance	73	73	112	112
5-204-5375	Other Insurance	-	178	-	-
Subtotal	Insurance	526	640	605	604
Total	Justice of the Peace #4	231,499	246,514	249,685	249,124

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
JUSTICE OF THE PEACE #4
DEPARTMENT #001-204

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Justice of the Peace	JP-03	34.86	72,511.59	5,050.08	1,232.00	-	78,793.67
Subtotal Elected Officials		1.0	72,511.59	5,050.08	1,232.00	-	78,793.67
1 Senior Deputy Clerk	104-05	18.05	37,545.44	-	-	-	37,545.44
2 Senior Deputy Clerk	104-11	22.83	47,488.23	-	776.00	-	48,264.23
Subtotal Full Time		2.0	85,033.67	-	776.00	-	85,809.67
Total Department		3.0	157,545.26	5,050.08	2,008.00	-	164,603.34

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
COUNTY AND DISTRICT COURTS JURY
DEPARTMENT #001-210**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED	FY 2021 ADOPTED
5-210-5177	Jury Supplies & Expense	3,357	2,933	3,500	2,625
5-210-5179	Data Processing Supplies	410	416	500	375
5-210-5193	Postage	-	-	-	-
5-210-5199	Dept Furniture & Equipment	-	-	8,200	-
Subtotal	Departmental Supplies and Expenses	3,766	3,349	12,200	3,000
5-210-5309	Contract Services	26,125	17,794	33,500	25,000
5-210-5330	Jury	229,044	211,660	210,000	165,000
Subtotal	Professional Expenses	255,169	229,454	243,500	190,000
Total	County and District Courts Jury	258,936	232,803	255,700	193,000

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
MEDICAL EXAMINER'S OFFICE
DEPARTMENT #001-215**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-215-5103	Salaries, Full Time	229,960	264,185	346,084	346,084
Subtotal	Salaries	229,960	264,185	346,084	346,084
5-215-5121	Social Security	17,283	19,303	26,757	26,760
5-215-5122	Health Insurance	54,000	54,000	64,800	64,800
5-215-5123	Retirement	41,297	48,502	66,121	66,812
Subtotal	Employee Benefits	112,579	121,805	157,678	158,372
5-215-5107	Longevity	572	620	668	716
5-215-5108	Cost of Living Allowance	4,762	-	-	-
5-215-5151	Telephone Allowance	2,400	2,013	3,000	3,000
Subtotal	Allowances	7,734	2,633	3,668	3,716
5-215-5161	Education and Travel Expense	1,647	190	3,000	-
5-215-5162	Transports Expense	76,480	82,897	85,000	84,000
5-215-5165	Continuing Education	-	-	1,000	400
Subtotal	Travel and Education	78,127	83,087	89,000	84,400
5-215-5171	Office Supplies	351	926	2,940	1,000
5-215-5176	Uniform Supplies	1,498	1,212	3,000	2,500
5-215-5183	Law Enforcement Supplies	315	1,197	1,000	200
5-215-5190	Small Tool Supplies	-	-	200	200
5-215-5193	Postage	121	101	250	200
5-215-5199	Departmental Furniture and Equipment	-	2,621	-	-
5-215-5284	Copier Lease Contract	2,103	2,103	2,103	2,250
5-215-5332	Investigation Supplies and Expense	261	31	1,000	1,000
Subtotal	Departmental Supplies and Expenses	4,649	8,191	10,493	7,350
5-215-5305	Autopsy Services	297,637	359,907	320,000	380,000
5-215-5307	Professional Services	26,300	29,900	34,000	34,000
5-215-5308	Laboratory Services	7,731	8,295	8,500	8,500
5-215-5309	Contract Services	433	316	800	400
Subtotal	Professional Expenses	332,101	398,418	363,300	422,900
5-215-5351	Telephone	1,566	-	-	-
Subtotal	Utilities	1,566	-	-	-
5-215-5371	Workers Compensation	3,574	3,194	5,556	5,555
5-215-5374	Unemployment Insurance	219	235	455	455
5-215-5375	Other Insurance	-	-	71	71
Subtotal	Insurance	3,793	3,429	6,082	6,081
Total	Medical Examiner's Office	770,509	881,748	976,305	1,028,903

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
MEDICAL EXAMINER'S OFFICE
DEPARTMENT #001-215

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary	111-13	20.58	42,808.05	-	716.00	-	43,524.05
1 Senior Investigator	219-01	27.66	57,535.01	-	-	600.00	58,135.01
2 Investigator - Certified	216-04	26.60	55,330.13	-	-	600.00	55,930.13
3 Investigator - Certified	216-04	26.60	55,330.13	-	-	600.00	55,930.13
4 Investigator - Certified	216-04	26.60	55,330.13	-	-	600.00	55,930.13
1 Chief Investigator	217-10	38.34	79,750.27	-	-	600.00	80,350.27
Subtotal Full Time		6.0	346,083.72	-	716.00	3,000.00	349,799.72
Total Department		6.0	346,083.72	-	716.00	3,000.00	349,799.72

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
NON DEPARTMENTAL JUDICIAL
DEPARTMENT #001-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED	FY 2021 ADOPTED
5-220-5279	Intoxilyzer Program	42,000	42,000	42,000	42,000
5-220-5284	Copier Lease Contract	7,452	6,884	7,452	4,973
5-220-5321	Law Library Maintenance	7,948	7,069	8,500	8,500
Subtotal	Departmental Supplies and Expenses	57,400	55,953	57,952	55,473
5-220-5309	Contract Services	44,938	26,285	74,148	60,000
5-220-5320	Court of Appeals Supplemental	3,375	4,000	4,500	4,500
5-220-5322	Visiting Judges	414	4,051	2,000	5,000
5-220-5323	Court Reporter Fees	121,439	97,388	100,000	100,000
5-220-5324	Interpreter Fees	15,808	25,215	16,000	16,000
5-220-5325	Court Appointed Attorneys	1,956,849	1,859,724	2,000,000	2,000,000
5-220-5326	Contract Indigent Defense	105,938	105,938	85,957	90,000
5-220-5329	Judicial Administration Fees	18,385	18,385	23,065	23,065
5-220-5332	Investigation Expense	53,981	66,616	60,000	60,000
Subtotal	Professional Expenses	2,321,127	2,207,602	2,365,670	2,358,565
5-220-5402	Other Expense-Weight Tickets	-		500	500
5-220-5801	Operating Transfer Out - Crthse Security	364,380	524,500	494,000	500,000
5-220-5801	Operating Transfer Out - Law Library	53,086	38,100	10,000	25,000
5-220-5801	Operating Transfer Out- Kofile Project	-	91,000	892,000	-
Subtotal	Other Expenses	417,466	653,600	1,396,500	525,500
Total	Non Departmental Judicial	2,795,993	2,917,155	3,820,122	2,939,538

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
COUNTY AUDITOR'S OFFICE
DEPARTMENT #001-260**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-260-5102	Salaries, Appointed Official	102,586	99,079	82,746	82,746
5-260-5103	Salaries, Full Time	308,873	353,366	369,901	369,901
Subtotal	Salaries	411,458	452,445	452,647	452,647
5-260-5121	Social Security Taxes	30,891	33,343	35,293	35,349
5-260-5122	Health Insurance	86,400	86,400	86,400	86,400
5-260-5123	Retirement	74,602	83,921	87,216	88,257
Subtotal	Employee Benefits	191,893	203,664	208,909	210,006
5-260-5107	Longevity	4,064	5,528	4,492	5,232
5-260-5108	Cost of Living Allowance	10,026	-	-	-
5-260-5141	Automobile Allowance	3,000	3,000	3,000	3,000
5-260-5145	Other Allowances	1,200	1,200	1,200	1,200
Subtotal	Allowances	18,290	9,728	8,692	9,432
5-260-5161	Education and Travel Expense	3,935	2,395	5,300	5,300
Subtotal	Travel and Education	3,935	2,395	5,300	5,300
5-260-5171	Office Supplies	1,451	4,076	2,970	2,970
5-260-5193	Postage	355	184	300	300
5-260-5199	Dept Furniture & Equipment	-	-	3,800	-
2-260-5283	Software Maintenance Contracts	-	-	-	58,198
5-260-5284	Copier Lease Contract	1,914	1,914	1,915	1,853
Subtotal	Departmental Supplies and Expenses	3,720	6,174	8,985	63,321
5-260-5302	Professional Dues and Fees	355	355	355	355
Subtotal	Professional Expenses	355	355	355	355
5-260-5351	Telephone	1,096	89	-	-
Subtotal	Utilities	1,096	89	-	-
5-260-5371	Workers Compensation	1,268	1,121	1,381	1,382
5-260-5374	Unemployment Insurance	387	396	600	601
5-260-5375	Other Insurance	246	499	-	350
Subtotal	Insurance	1,901	2,016	1,981	2,333
Total	County Auditor's Office	632,648	676,866	686,869	743,394

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
COUNTY AUDITOR'S OFFICE
DEPARTMENT #001-260

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Auditor	801-08	39.78	82,745.58	2,000.00	708.00	-	85,453.58
Subtotal Appointed Officials		1.0	82,745.58	2,000.00	708.00	-	85,453.58
1 First Assistant Auditor - SME	421-05	29.42	61,195.95	1,000.00	548.00	1,200.00	63,943.95
1 Accountant	422-13	31.99	66,541.76	-	1,400.00	-	67,941.76
1 Internal Auditor	424-01	19.99	41,580.80	-	-	-	41,580.80
2 Internal Auditor	424-01	19.99	41,580.80	-	-	-	41,580.80
3 Internal Auditor	424-15	34.60	71,970.77	-	1,208.00	-	73,178.77
1 Auditor II	426-01	16.09	33,468.49	-	-	-	33,468.49
2 Auditor II	426-13	25.75	53,562.06	-	1,368.00	-	54,930.06
Subtotal Full Time		7.0	369,900.63	1,000.00	4,524.00	1,200.00	376,624.63
Total Department		8.0	452,646.21	3,000.00	5,232.00	1,200.00	462,078.21

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
COUNTY TREASURER'S OFFICE
DEPARTMENT #001-270**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-270-5101	Salaries, Elected Official	60,466	67,993	68,144	68,143
5-270-5103	Salaries, Full Time	69,421	76,370	76,943	76,942
5-270-5104	Salaries, Part Time	13,068	13,993	18,018	18,018
Subtotal	Salaries	142,954	158,356	163,105	163,103
5-270-5121	Social Security Taxes	10,856	12,066	12,869	12,872
5-270-5122	Health Insurance	32,400	32,400	32,400	32,400
5-270-5123	Retirement	25,987	29,692	30,976	31,278
Subtotal	Employee Benefits	69,243	74,158	76,245	76,550
5-270-5107	Longevity	1,116	1,164	1,212	1,260
5-270-5108	Cost of Living Allowance	1,512	-	-	-
5-270-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-270-5145	Skills Allowance	1,200	1,200	1,200	1,200
Subtotal	Allowances	6,528	5,064	5,112	5,160
5-270-5161	Education and Travel Expense	2,812	3,397	4,670	3,700
Subtotal	Travel and Education	2,812	3,397	4,670	3,700
5-270-5171	Office Supplies	1,276	3,297	3,600	3,300
5-270-5179	Data Processing Supplies	-	-	2,195	-
5-270-5193	Postage	5,074	4,964	6,000	6,000
5-270-5199	Departmental Furniture and Equipment	-	-	-	-
5-270-5284	Copier Lease Contract	2,271	2,305	2,306	1,727
Subtotal	Departmental Supplies and Expenses	8,621	10,566	14,101	11,027
5-270-5302	Professional Dues and Fees	175	150	1,175	860
5-270-5309	Contract Services	495	540	540	540
Subtotal	Professional Expenses	670	690	1,715	1,400
5-270-5351	Telephone	408	34	-	-
Subtotal	Utilities	408	34	-	-
5-270-5371	Workers Compensation	443	386	504	503
5-270-5374	Unemployment Insurance	77	76	124	123
5-270-5375	Other Insurance	356	2,131	356	356
Subtotal	Insurance	876	2,593	984	982
Total	County Treasurer's Office	232,112	254,858	265,932	261,922

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
COUNTY TREASURER'S OFFICE
DEPARTMENT #001-270

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Treasurer - SME	TRE-02	32.76	68,143.42	2,700.00	1,260.00	1,200.00	73,303.42
Subtotal Elected Officials		1.0	68,143.42	2,700.00	1,260.00	1,200.00	73,303.42
1 Chief Deputy Clerk	101-01	21.40	44,513.71	-	-	-	44,513.71
1 Deputy Clerk	105-04	15.59	32,428.45	-	-	-	32,428.45
Subtotal Full Time		2.0	76,942.16	-	-	-	76,942.16
1 Deputy Clerk - Part Time	105-01	13.86	18,018.00	-	-	-	18,018.00
Subtotal Part Time		1.0	18,018.00	-	-	-	18,018.00
Total Department		3.5	163,103.58	2,700.00	1,260.00	1,200.00	168,263.58

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
TAX ASSESSOR-COLLECTOR'S OFFICE
DEPARTMENT #001-280**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-280-5101	Salaries, Elected Official	70,075	68,376	73,698	73,697
5-280-5103	Salaries, Full Time	416,973	399,517	478,065	464,503
Subtotal	Salaries	487,048	467,893	551,763	538,200
5-280-5121	Social Security Taxes	36,964	34,936	42,502	41,422
5-280-5122	Health Insurance	162,000	172,800	172,800	172,800
5-280-5123	Retirement	87,248	85,671	105,032	103,419
Subtotal	Employee Benefits	286,212	293,407	320,334	317,641
5-280-5107	Longevity Pay	3,512	1,212	1,112	560
5-280-5108	Cost of Living Allowance	9,341	-	-	-
5-280-5141	Automobile Allowance	2,700	2,475	2,700	2,700
Subtotal	Allowances	15,553	3,687	3,812	3,260
5-280-5161	Education and Travel Expense	-	1,389	3,000	2,500
Subtotal	Travel and Education	-	1,389	3,000	2,500
5-280-5171	Office Supplies	6,799	8,488	8,900	8,500
5-280-5179	Data Processing Supplies	303	1,338	1,400	1,400
5-280-5193	Postage	13,536	13,613	28,000	28,000
5-280-5199	Departmental Furniture and Equipment	-	-	3,000	-
5-280-5284	Copier Lease Contract	2,402	2,402	2,402	2,449
Subtotal	Departmental Supplies and Expenses	23,040	25,841	43,702	40,349
5-280-5302	Professional Dues and Fees	85	125	200	200
Subtotal	Professional Expenses	85	125	200	200
5-280-5351	Telephone	2,124	168	-	-
Subtotal	Utilities	2,124	168	-	-
5-280-5371	Workers Compensation	1,484	1,125	1,663	1,620
5-280-5374	Unemployment Insurance	381	327	623	604
5-280-5375	Other Insurance	142	1,325	-	1,325
Subtotal	Insurance	2,008	2,777	2,286	3,549
Total	Tax Assessor - Collector's Office	816,069	795,287	925,097	905,699

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
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-01	35.43	73,697.23	2,700.00	560.00	-	76,957.23
Subtotal Elected Officials		1.0	73,697.23	2,700.00	560.00	-	76,957.23
1 Chief Deputy Clerk	101-01	21.40	44,513.71	-	-	-	44,513.71
1 Assistant Chief Deputy Clerk	102-01	16.86	35,070.15	-	-	-	35,070.15
1 Senior Deputy	104-01	15.43	32,095.63	-	-	-	32,095.63
2 Senior Deputy	104-01	15.43	32,095.63	-	-	-	32,095.63
1 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
2 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
3 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
5 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
6 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
7 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
8 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
9 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
10 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
11 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
12 Deputy Clerk	105-04	15.59	32,428.45	-	-	-	32,428.45
Subtotal Full Time		15.0	464,502.67	-	-	-	464,502.67
Total Department		16.0	538,199.90	2,700.00	560.00	-	541,459.90

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
PURCHASING DEPARTMENT
DEPARTMENT #001-290**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-290-5102	Salaries, Appointed Official	78,000	85,834	85,991	73,511
5-290-5103	Salaries, Full Time	176,593	194,735	195,133	167,260
5-290-5104	Salaries, Part Time	11,044	12,199	16,718	16,718
Subtotal	Salaries	265,637	292,768	297,842	257,489
5-290-5121	Social Security Taxes	20,073	22,089	23,272	20,033
5-290-5122	Health Insurance	54,000	54,000	54,000	54,000
5-290-5123	Retirement	48,182	54,309	56,745	49,218
Subtotal	Employee Benefits	122,255	130,398	134,017	123,251
5-290-5107	Longevity	2,840	3,472	3,664	1,676
5-290-5108	Cost of Living Allowance	6,321	-	-	-
5-290-5141	Automobile Allowance	2,700	2,700	2,700	2,700
Subtotal	Allowances	11,861	6,172	6,364	4,376
5-290-5161	Education and Travel Expense	3,470	3,586	4,000	2,000
5-290-5164	Local Transportation	13	-	100	50
Subtotal	Travel and Education	3,483	3,586	4,100	2,050
5-290-5171	Office Supplies	2,799	2,895	2,450	1,915
5-290-5179	Data Processing Supplies	514	-	500	500
5-290-5193	Postage	608	710	750	700
5-290-5199	Departmental Furniture and Equipment	5,400	-	-	-
5-290-5247	Equipment Maintenance and Repair	-	201	500	250
5-290-5283	Data Processing Software Maintenance	446	482	482	600
5-290-5403	County Advertising	3,220	6,725	8,000	8,000
Subtotal	Departmental Supplies and Expenses	12,988	11,013	12,682	11,965
5-290-5302	Professional Dues and Fees	949	949	1,000	1,025
5-290-5309	Contract Services	-	-	1,000	-
Subtotal	Professional Expenses	949	949	2,000	1,025
5-290-5351	Telephone	704	56	-	-
5-290-5354	Water, Sewer and Trash Expense	-	-	250	250
Subtotal	Utilities	704	56	250	250
5-290-5371	Workers Compensation	820	708	910	784
5-290-5374	Unemployment Insurance	248	254	396	341
5-290-5375	Other Insurance	-	93	-	93
Subtotal	Insurance	1,068	1,055	1,306	1,218
Total	Purchasing Department	418,945	445,997	458,561	401,624

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
PURCHASING DEPARTMENT
DEPARTMENT #001-290

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Purchasing Agent	813-08	35.34	73,510.03	2,700.00	1,092.00	-	77,302.03
Subtotal Appointed Officials		1.0	73,510.03	2,700.00	1,092.00	-	77,302.03
1 Buyer II	429-03	17.59	36,588.61	-	-	-	36,588.61
1 Buyer I	430-09	20.86	43,390.47	-	584.00	-	43,974.47
1 Warehouse Clerk	431-08	16.92	35,194.95	-	-	-	35,194.95
1 Assistant Purchasing Agent	428-05	25.04	52,085.20	-	-	-	52,085.20
Subtotal Full Time		4.0	167,259.23	-	584.00	-	167,843.23
1 Purchasing Clerk - Part Time	431-01	12.86	16,718.00	-	-	-	16,718.00
Subtotal Part Time		1.0	16,718.00	-	-	-	16,718.00
Total Department		5.5	257,487.26	2,700.00	1,676.00	-	261,863.26

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
INFORMATION TECHNOLOGY DEPARTMENT
DEPARTMENT #001-310**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-310-5103	Salaries, Full Time	469,659	543,031	548,330	635,819
Subtotal	Salaries	469,659	543,031	548,330	635,819
5-310-5121	Social Security Taxes	35,179	40,119	42,655	49,355
5-310-5122	Health Insurance	97,200	108,000	97,200	118,800
5-310-5123	Retirement	83,919	99,485	105,410	123,226
Subtotal	Employee Benefits	216,298	247,604	245,265	291,381
5-310-5107	Longevity	572	1,512	1,444	1,540
5-310-5108	Cost of Living Allowance	11,758	-	-	-
5-310-5241	Automobile Allowance	-	-	5,400	5,400
5-310-5145	Other Allowances	1,200	2,400	2,400	2,400
Subtotal	Allowances	13,530	3,912	9,244	9,340
5-310-5161	Education and Travel Expense	3,216	2,800	8,500	6,550
5-310-5164	Local Transportation	2,669	3,803	1,000	1,000
Subtotal	Travel and Education	5,885	6,603	9,500	7,550
5-310-5171	Office Supplies	2,585	-	-	-
5-310-5179	Data Processing Supplies	5,213	2,763	5,000	5,000
5-310-5193	Postage	-	-	100	100
5-310-5199	Departmental Furniture and Equipment	61,575	122,065	184,250	176,750
5-310-5207	Subscriptions	672,664	667,249	738,185	945,040
5-310-5208	Software	-	-	1,000	1,000
5-310-5250	Radio Repairs and Maintenance	1,070	322	-	-
5-310-5261	Hardware Maintenance	10,744	31,848	127,500	126,503
5-310-5277	Phone System Maintenance	174,415	42,064	3,500	-
5-310-5282	Hardware Maintenance Contracts	30,000	13,171	46,100	44,000
5-310-5283	Software Maintenance Contracts	147,139	156,692	148,195	44,000
5-310-5284	Copier Lease Contract	1,546	1,546	1,547	1,600
5-310-5407	Tower Lease	12,480	12,480	-	-
Subtotal	Departmental Supplies and Expenses	1,119,430	1,050,200	1,255,377	1,343,993
5-310-5309	Contract Services	133,776	176,305	494,580	361,580
Subtotal	Professional Expenses	133,776	176,305	494,580	361,580
5-310-5351	Telephone	10,962	323,545	306,700	305,700
Subtotal	Utilities	10,962	323,545	306,700	305,700
5-310-5371	Workers Compensation	1,776	1,522	2,064	2,388
5-310-5374	Unemployment Insurance	431	467	725	839
Subtotal	Insurance	2,208	1,989	2,789	3,227
5-310-5506	Data Processing Equipment	-	-	60,000	60,000
Subtotal	Capital Equipment	-	-	60,000	60,000
Total	Information Technology Department	1,971,746	2,353,189	2,931,785	3,018,590

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
INFORMATION TECHNOLOGY DEPARTMENT
DEPARTMENT #001-310

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 IT Director	816-04	48.72	101,341.50	5,400.00	-	-	106,741.50
1 Service Desk Technician	734-01	18.89	39,292.71	-	-	-	39,292.71
2 Service Desk Technician	734-01	18.89	39,292.71	-	-	-	39,292.71
3 Service Desk Technician	734-03	20.44	42,516.84	-	-	-	42,516.84
4 Service Desk Technician (new)	734-02	19.65	40,873.57	-	-	-	40,873.57
1 Customer Service Supervisor	737-01	30.15	62,714.41	-	988.00	-	63,702.41
1 Infrastructure Support Supervisor	738-01	31.60	65,730.53	-	-	-	65,730.53
1 Software Support Supervisor - SME	739-05	35.27	73,364.42	-	552.00	1,200.00	75,116.42
1 Software Support Analyst - SME	742-05	28.96	60,239.12	-	-	1,200.00	61,439.12
2 Systems Administrator (new)	743-02	25.51	53,062.84	-	-	-	53,062.84
1 Contract Specialist	740-04	27.59	57,389.41	-	-	-	57,389.41
Subtotal Full Time		11.0	635,818.06	5,400.00	1,540.00	2,400.00	645,158.06
Total Department		11.0	635,818.06	5,400.00	1,540.00	2,400.00	645,158.06

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
NON DEPARTMENTAL FINANCIAL
DEPARTMENT #001-320**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-320-5121	Social Security Taxes	568	533	689	689
5-320-5123	Retirement	1,370	1,386	1,636	1,719
Subtotal		1,938	1,919	2,325	2,408
5-320-5145	Allowances	7,910	7,625	9,000	9,000
Subtotal		7,910	7,625	9,000	9,000
5-320-5165	Continuing Education	-	-	-	-
Subtotal	Travel and Education	-	-	-	-
5-320-5171	Office Supplies	1,333	1,194	1,500	1,500
5-320-5179	Data Processing Supplies	2,026	1,790	1,800	1,800
5-320-5272	Armored Car Service	-	-	-	-
5-320-5306	Bank Service Charges	30,065	22,733	25,000	25,000
5-320-5326	Legal Advertising	3,027	2,184	3,000	3,000
Subtotal	Departmental Supplies and Expenses	36,451	27,901	31,300	31,300
5-320-5274	Appraisal District Contract	647,520	695,188	710,431	726,388
5-320-5302	Professional Dues and Fees	840	840	840	840
5-320-5304	Independent Audit Contract	59,482	64,701	64,310	64,310
5-320-5309	Contract Services	15,086	15,911	20,000	20,000
Subtotal	Professional Expenses	722,928	776,640	795,581	811,538
5-320-5371	Workers Compensation	138	112	160	160
5-320-5374	Unemployment Insurance	-	-	12	12
Subtotal	Insurance	138	112	172	172
Total	Non Departmental Financial	769,365	814,197	838,378	854,418

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
NON DEPARTMENTAL FINANCIAL
DEPARTMENT #001-320

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

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
ECONOMIC DEVELOPMENT
DEPARTMENT #001-330

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-330-5302	Professional Dues and Fees	5,000	5,000	5,000	5,000
Subtotal	Professional Expenses	5,000	5,000	5,000	5,000
5-330-5402	Other General Expense	5,443	5,443	5,443	5,443
Subtotal	Other Expenses	5,443	5,443	5,443	5,443
Total	Economic Development	10,443	10,443	10,443	10,443

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
SHERIFF'S OFFICE
DEPARTMENT #001-360**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-360-5101	Salaries, Elected Official	85,008	103,211	113,926	113,926
5-360-5103	Salaries, Full Time	4,836,681	5,451,508	6,006,377	5,956,600
5-360-5104	Salaries, Part Time	11,893	12,629	14,415	14,414
5-360-5106	Overtime	-	166,001	-	-
Subtotal	Salaries	4,933,583	5,733,349	6,134,718	6,084,940
5-360-5121	Social Security Taxes	367,215	420,453	478,738	482,206
5-360-5122	Health Insurance	1,026,000	1,047,600	1,058,400	1,058,400
5-360-5123	Retirement	875,652	1,047,669	1,182,417	1,203,251
Subtotal	Employee Benefits	2,268,867	2,515,722	2,719,555	2,743,857
5-360-5107	Longevity Pay	29,368	29,772	29,692	26,404
5-360-5108	Cost of Living Allowance	107,171	-	-	-
5-360-5145	Other Allowances	2,200	1,800	93,600	192,000
Subtotal	Allowances	138,739	31,572	123,292	218,404
5-360-5161	Education and Travel Expense	15,015	19,950	20,000	30,000
5-360-5165	Continuing Education	4,024	3,815	8,000	8,000
Subtotal	Travel and Education	19,040	23,765	28,000	38,000
5-360-5171	Office Supplies	19,047	19,187	23,000	25,000
5-360-5176	Uniform Supplies	25,373	8,779	25,000	25,000
5-360-5183	Law Enforcement Supplies	78,833	54,564	80,000	80,000
5-360-5193	Postage	9,155	10,010	8,400	8,400
5-360-5198	Animal Supplies and Expense	4,737	1,911	5,000	5,000
5-360-5199	Departmental Furniture and Equipment	5,074	38,502	56,239	50,000
5-360-5207	Subscriptions	31,543	30,404	37,504	40,500
5-360-5247	Equipment Maintenance and Repairs	3,723	3,723	4,000	4,000
5-360-5250	Radio Repairs & Maintenance	-	-	70,000	70,000
5-360-5283	Data Processing Contracts and Licenses	16,646	14,453	15,000	68,300
5-360-5284	Copier Lease Contract	8,073	8,136	10,815	10,070
5-360-5391	Equipment Rental	-	-	-	-
5-360-5407	Radio Tower Lease	-	-	18,200	22,000
Subtotal	Departmental Supplies and Expenses	202,204	189,669	353,158	408,270
5-360-5302	Professional Dues and Fees	175	175	500	500
5-360-5309	Contract Services	2,388	2,388	2,388	2,388
5-360-5332	Investigation Expense	7,859	7,851	10,000	10,000
Subtotal	Professional Expenses	10,422	10,414	12,888	12,888
5-360-5351	Telephone	9,884	792	14,400	14,400
Subtotal	Utilities	9,884	792	14,400	14,400
5-360-5371	Workers Compensation	77,017	70,622	97,650	98,745
5-360-5374	Unemployment Insurance	4,530	4,985	7,986	8,045
5-360-5375	Other Insurance	444	352	142	955
Subtotal	Insurance	81,990	75,959	105,778	107,745

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
SHERIFF'S OFFICE
DEPARTMENT #001-360, Continued

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-360-5505	Motor Vehicle Equipment	12,731	-		
5-360-5506	DP Equipment		-		-
5-360-5507	Special Departmental Equipment	-	24,845	-	-
Subtotal	Capital Expenditures	12,731	24,845	-	-
Total	Sheriff's Office	7,677,461	8,606,087	9,491,789	9,628,504

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
SHERIFF'S OFFICE
DEPARTMENT #001-360

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Sheriff	SO-03	54.77	113,925.98	-	1,328.00	-	115,253.98
Subtotal Elected Officials		1.0	113,925.98	-	1,328.00	-	115,253.98
1 Senior Deputy Clerk	104-04	17.36	36,110.19	-	-	-	36,110.19
2 Senior Deputy Clerk - SME	104-01	18.77	39,043.10	-	-	1,200.00	40,243.10
1 Administrative Assistant	106-02	18.94	39,396.72	-	-	-	39,396.72
1 Department Coordinator	107-09	21.65	45,033.73	-	940.00	-	45,973.73
1 Public Safety Support Supervisor	737-09	41.27	85,844.90	-	716.00	-	86,560.90
1 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
1 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
2 Secretary	111-01	12.86	26,749.83	-	-	1,200.00	27,949.83
3 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
4 Secretary	111-03	13.90	28,913.11	-	-	-	28,913.11
5 Secretary	111-10	12.86	26,749.83	-	-	-	26,749.83
6 Secretary	111-11	19.03	39,583.92	-	784.00	-	40,367.92
7 Secretary	111-10	18.30	38,065.46	-	600.00	-	38,665.46
1 Chief Deputy	629-13	52.31	108,808.98	-	1,088.00	-	109,896.98
1 Inspector	630-01	29.96	62,319.20	-	-	-	62,319.20
1 Captain	631-11	43.86	91,232.31	-	808.00	-	92,040.31
2 Captain	631-08	38.99	81,102.32	-	-	-	81,102.32
1 Lieutenant	632-09	37.52	78,044.60	-	-	2,400.00	80,444.60
2 Lieutenant	632-08	36.08	75,049.29	-	-	-	75,049.29
3 Lieutenant	632-09	37.52	78,044.60	-	656.00	2,400.00	81,100.60
4 Lieutenant	632-11	40.58	84,409.65	-	584.00	2,400.00	87,393.65
5 Lieutenant	632-13	43.89	91,294.71	-	908.00	2,400.00	94,602.71
6 Lieutenant	632-13	43.89	91,294.71	-	940.00	2,400.00	94,634.71
7 Lieutenant	632-15	47.48	98,762.20	-	-	2,400.00	101,162.20
1 Sergeant	633-06	31.66	65,855.33	-	-	2,400.00	68,255.33
2 Sergeant	633-05	30.44	63,317.64	-	-	2,400.00	65,717.64
3 Sergeant	633-13	41.66	86,656.13	-	816.00	2,400.00	89,872.13
4 Sergeant	633-10	37.04	77,046.16	-	644.00	2,400.00	80,090.16
5 Sergeant	633-10	37.04	77,046.16	-	776.00	2,400.00	80,222.16
6 Sergeant	633-11	38.52	80,124.68	-	968.00	2,400.00	83,492.68
7 Sergeant	633-13	41.66	86,656.13	-	968.00	2,400.00	90,024.13
8 Sergeant	633-14	43.33	90,129.87	-	1,120.00	2,400.00	93,649.87
9 Sergeant	633-14	43.33	90,129.87	-	1,080.00	2,400.00	93,609.87
10 Sergeant	633-15	37.04	77,046.16	-	688.00	2,400.00	80,134.16
11 Sergeant	633-11	38.52	80,124.68	-	564.00	2,400.00	83,088.68
1 Deputy II	635-06	30.02	62,444.00	-	-	2,400.00	64,844.00
2 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
3 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
4 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
5 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
6 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
7 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
8 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
9 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
10 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
11 Deputy II	635-06	30.02	62,444.00	-	-	2,400.00	64,844.00
12 Deputy II	635-06	30.02	62,444.00	-	-	2,400.00	64,844.00
13 Deputy II	635-06	30.02	62,444.00	-	-	2,400.00	64,844.00
14 Deputy II	635-08	32.47	67,540.20	-	-	2,400.00	69,940.20
15 Deputy II	635-08	32.47	67,540.20	-	-	2,400.00	69,940.20
16 Deputy II	635-10	35.12	73,052.41	-	660.00	2,400.00	76,112.41
17 Deputy II	635-10	35.12	73,052.41	-	660.00	2,400.00	76,112.41
18 Deputy II	635-10	35.12	73,052.41	-	-	2,400.00	75,452.41
19 Deputy II	635-11	36.52	75,964.52	-	688.00	2,400.00	79,052.52
20 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
21 Deputy II	635-11	36.52	75,964.52	-	776.00	2,400.00	79,140.52
22 Deputy II	635-13	39.50	82,163.16	-	-	2,400.00	84,563.16
23 Deputy II	635-05	28.87	60,051.91	-	-	2,400.00	62,451.91
24 Deputy II	635-15	42.72	88,861.02	-	1,168.00	2,400.00	92,429.02
1 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
2 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
3 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
4 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
5 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
6 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
7 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58

8 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
9 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
10 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
11 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
12 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
13 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
14 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
15 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
16 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
17 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
18 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
19 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
20 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
21 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
22 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
23 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
24 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
25 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
26 Deputy I	636-06	28.37	59,011.87	-	-	2,400.00	61,411.87
27 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
28 Deputy I	636-09	31.91	66,375.35	-	688.00	2,400.00	69,463.35
1 Telecommunicator	638-01	18.69	38,876.70	-	-	2,400.00	41,276.70
2 Telecommunicator	638-01	18.69	38,876.70	-	-	2,400.00	41,276.70
3 Telecommunicator	638-01	18.69	38,876.70	-	-	2,400.00	41,276.70
4 Telecommunicator	638-01	18.69	38,876.70	-	-	2,400.00	41,276.70
5 Telecommunicator	638-01	18.69	38,876.70	-	-	2,400.00	41,276.70
6 Telecommunicator	638-05	21.87	45,491.35	-	-	2,400.00	47,891.35
7 Telecommunicator	638-05	21.87	45,491.35	-	-	2,400.00	47,891.35
8 Telecommunicator	638-01	18.69	38,876.70	-	-	2,400.00	41,276.70
9 Telecommunicator	638-09	25.58	53,208.45	-	560.00	2,400.00	56,168.45
10 Telecommunicator	638-11	27.66	57,535.01	-	712.00	2,400.00	60,647.01
Subtotal Full Time		97.0	5,925,586.26	-	21,560.00	192,000.00	6,139,146.26
Reserves	n/a	n/a	-	-	-	-	-
1 Deputy Clerk - Part Time	105-01	13.86	14,414.40	-	-	-	14,414.40
Subtotal Part Time		1.0	14,414.40	-	-	-	14,414.40
Total Department		98.5	6,053,926.64	-	22,888.00	192,000.00	6,268,814.64

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
ANIMAL CONTROL
DEPARTMENT #001-361**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-361-5103	Salaries, Full Time	186,075	205,286	223,630	217,576
Subtotal	Salaries	186,075	205,286	223,630	217,576
5-361-5121	Social Security Taxes	13,911	15,083	17,108	16,645
5-361-5122	Health Insurance	43,200	43,200	43,200	43,200
5-361-5123	Retirement	33,005	37,311	42,278	41,557
Subtotal	Employee Benefits	90,116	95,594	102,586	101,402
5-361-5108	Cost of Living Allowance	3,660	-	-	-
Subtotal	Allowances	3,660	-	-	-
5-361-5161	Education and Travel Expense	-	2,682	1,000	1,000
Subtotal	Travel and Education	-	2,682	1,000	1,000
5-361-5171	Office Supplies	13	14	350	350
5-361-5176	Uniform Supplies	-	340	1,500	1,500
5-361-5198	Animal Supplies and Expense	5,918	3,619	5,000	5,000
5-361-5199	Departmental Furniture and Equipment	-	-	-	-
5-361-5207	Subscriptions	1,988	2,074	3,000	3,000
Subtotal	Departmental Supplies and Expenses	7,919	6,047	9,850	9,850
5-361-5351	Telephone	-	-	-	-
Subtotal	Utilities	-	-	-	-
5-361-5371	Workers Compensation	3,325	2,253	3,962	3,854
5-361-5374	Unemployment Insurance	169	174	291	283
Subtotal	Insurance	3,494	2,427	4,253	4,137
Total	Animal Control	291,264	312,036	341,319	333,965

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
ANIMAL CONTROL
DEPARTMENT #001-361

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Animal Control Officer	636-01	23.32	48,507.47	-	-	-	48,507.47
2 Animal Control Officer	636-01	23.32	48,507.47	-	-	-	48,507.47
3 Animal Control Officer	636-05	27.28	56,744.58	-	-	-	56,744.58
4 Animal Control Officer	636-08	30.68	63,816.85	-	-	-	63,816.85
Subtotal Full Time		4.0	217,576.37	-	-	-	217,576.37
Total Department		4.0	217,576.37	-	-	-	217,576.37

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
CONSTABLES
DEPARTMENT #001-390**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-390-5101	Salaries, Elected Official	6,032	6,289	6,615	6,615
Subtotal	Salaries	6,032	6,289	6,615	6,615
5-390-5121	Social Security Taxes	1,723	1,649	570	574
5-390-5122	Health Insurance	43,200	43,200	43,200	43,200
5-390-5123	Retirement	3,960	3,966	1,409	1,432
Subtotal	Employee Benefits	48,883	48,815	45,179	45,206
5-390-5107	Longevity	740	788	836	884
5-390-5108	Cost of Living Allowance	151	-	-	-
5-390-5141	Automobile Allowance	15,600	15,113	-	-
Subtotal	Allowances	16,491	15,901	836	884
5-390-5161	Education and Travel Expense	-	-	-	-
Subtotal	Travel and Education	-	-	-	-
5-390-5250	Radio Repairs and Maintenance	110	-	-	-
Subtotal	Departmental Supplies and Expenses	110	-	-	-
5-390-5371	Workers Compensation	395	324	409	133
5-390-5375	Other Insurance	-	-	-	534
Subtotal	Insurance	395	324	409	667
Total	Constables	71,911	71,329	53,039	53,372

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
CONTABLES
DEPARTMENT #001-390

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Constable Precinct #1	CON-02	0.81	1,684.86	-	-	-	1,684.86
1 Constable Precinct #2	CON-02	0.81	1,684.86	-	884.00	-	2,568.86
1 Constable Precinct #3	CON-01	0.78	1,622.46	-	-	-	1,622.46
1 Constable Precinct #4	CON-01	0.78	1,622.46	-	-	-	1,622.46
Subtotal Elected Officials		4.0	6,614.64	-	884.00	-	7,498.64
Total Department		4.0	6,614.64	-	884.00	-	7,498.64

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
JAIL - DETENTION CENTER
DEPARTMENT #001-420**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-420-5103	Salaries, Full Time	4,927,965	5,491,345	6,951,898	6,362,133
5-420-5104	Salaries, Part Time	-	7,646	-	-
5-420-5106	Overtime	784,148	1,310,006	-	-
Subtotal	Salaries	5,712,113	6,808,997	6,951,898	6,362,133
5-420-5121	Social Security Taxes	425,371	504,551	552,236	508,696
5-420-5122	Health Insurance	1,371,600	1,436,400	1,436,400	1,339,200
5-420-5123	Retirement	1,011,768	1,239,719	1,364,709	1,270,076
Subtotal	Employee Benefits	2,808,739	3,180,670	3,353,345	3,117,972
5-420-5107	Longevity	14,852	16,176	14,868	16,788
5-420-5108	Cost of Living Allowance	95,455	-	-	-
5-420-5145	Other Allowances	-	-	252,000	268,800
Subtotal	Allowances	110,307	16,176	266,868	285,588
5-420-5161	Education and Travel Expense	9,315	8,361	15,000	15,000
5-420-5162	Law Enforcement Travel	59,702	104,484	80,000	80,000
Subtotal	Travel and Education	69,016	112,845	95,000	95,000
5-420-5171	Office Supplies	13,794	11,534	16,500	19,500
5-420-5180	Prisoner Supplies	165,345	180,217	250,000	250,000
5-420-5181	Detention Supplies	4,171	17,364	24,000	20,000
5-420-5193	Postage	2,258	2,213	5,500	5,500
5-420-5197	Kitchen Supplies	2,030	1,844	3,500	3,000
5-420-5199	Departmental Furniture and Equipment	3,545	3,520	6,471	6,500
5-420-5206	Janitorial Supplies	17,735	23,432	38,000	36,000
5-420-5207	Subscriptions	913	-	-	-
5-420-5244	Paint Materials and Supplies	215	79	3,000	2,500
5-420-5250	Radio Repairs and Maintenance	1,728	1,710	3,000	2,500
5-420-5252	Equipment Maintenance and Repair	37,290	39,535	70,000	60,000
5-420-5284	Copier Lease Contract	9,033	8,784	9,033	11,063
Subtotal	Departmental Supplies and Expenses	258,055	290,232	429,004	416,563
5-420-5309	Contract Services	2,937,787	4,178,650	2,500,000	2,000,000
Subtotal	Professional Expenses	2,937,787	4,178,650	2,500,000	2,000,000
5-420-5351	Telephone	783	98	-	-
Subtotal	Utilities	783	98	-	-
5-420-5371	Workers Compensation	100,404	94,600	125,214	115,132
5-420-5374	Unemployment Insurance	5,204	5,640	9,385	8,645
5-420-5375	Other Insurance	405	355	568	568
Subtotal	Insurance	106,014	100,595	135,167	124,345
5-420-5507	Special Departmental Equipment	-	-	12,995	-
Subtotal	Capital Expenditures	-	-	12,995	-
Total	Jail	12,002,813	14,688,263	13,744,277	12,401,601

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
JAIL
DEPARTMENT #001-420

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Booking Clerk	109-01	14.38	29,911.55	-	-	2,400.00	32,311.55
2 Booking Clerk	109-01	14.38	29,911.55	-	-	2,400.00	32,311.55
3 Booking Clerk	109-01	14.38	29,911.55	-	-	2,400.00	32,311.55
4 Booking Clerk	109-01	14.38	29,911.55	-	-	2,400.00	32,311.55
5 Booking Clerk	109-01	14.38	29,911.55	-	-	2,400.00	32,311.55
6 Booking Clerk	109-13	23.04	47,925.04	-	844.00	2,400.00	51,169.04
7 Booking Clerk	109-14	23.96	49,838.72	-	992.00	2,400.00	53,230.72
1 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
2 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
3 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
4 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
5 Secretary	111-04	14.46	30,077.96	-	-	-	30,077.96
1 Accounting Clerk	425-11	20.57	42,787.25	-	636.00	-	43,423.25
1 Jail Administrator	630-10	42.66	88,736.21	-	776.00	-	89,512.21
1 Lieutenant	632-09	37.52	78,044.60	-	644.00	-	78,688.60
2 Lieutenant	632-11	40.58	84,409.65	-	780.00	-	85,189.65
3 Lieutenant	632-13	43.89	91,294.71	-	968.00	-	92,262.71
1 Sergeant	633-01	26.02	54,123.68	-	-	2,400.00	56,523.68
2 Sergeant	633-01	26.02	54,123.68	-	-	2,400.00	56,523.68
3 Sergeant	633-06	31.66	65,855.33	-	-	2,400.00	68,255.33
4 Sergeant	633-08	34.25	71,242.74	-	-	2,400.00	73,642.74
5 Sergeant	633-06	31.66	65,855.33	-	-	2,400.00	68,255.33
6 Sergeant	633-11	38.52	80,124.68	-	880.00	2,400.00	83,404.68
1 Corporal	634-02	24.59	51,149.17	-	-	2,400.00	53,549.17
2 Corporal	634-02	24.59	51,149.17	-	-	2,400.00	53,549.17
3 Corporal	634-02	24.59	51,149.17	-	-	2,400.00	53,549.17
4 Corporal	634-02	24.59	51,149.17	-	-	2,400.00	53,549.17
5 Corporal	634-02	24.59	51,149.17	-	-	2,400.00	53,549.17
6 Corporal	634-02	24.59	51,149.17	-	-	2,400.00	53,549.17
7 Corporal	634-03	25.57	53,187.65	-	-	2,400.00	55,587.65
8 Corporal	634-02	24.59	51,149.17	-	-	2,400.00	53,549.17
9 Corporal	634-02	24.59	51,149.17	-	-	2,400.00	53,549.17
10 Corporal	634-10	33.64	69,973.89	-	768.00	2,400.00	73,141.89
11 Corporal	634-14	39.36	81,871.95	-	1,116.00	2,400.00	85,387.95
1 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
2 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
3 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
4 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
5 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
6 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
7 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
8 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
9 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
10 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
11 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
12 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
13 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
14 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
15 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
16 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
17 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
18 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
19 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
20 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
21 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
22 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
23 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
24 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
25 Jailer II	637-01	23.23	48,320.26	-	1,000.00	2,400.00	51,720.26
26 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
27 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
28 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
29 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
30 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
31 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
32 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
33 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
34 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
35 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26

36 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
37 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
38 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
39 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
40 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
41 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
42 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
43 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
44 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
45 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
46 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
47 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
48 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
49 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
50 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
51 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
52 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
53 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
54 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
55 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
56 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
57 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
58 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
59 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
60 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
61 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
62 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
63 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
64 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
65 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
66 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
67 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
68 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
69 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
70 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
71 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
72 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
73 Jailer II	637-03	25.13	52,272.41	-	-	2,400.00	54,672.41
74 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
75 Jailer II	637-04	26.14	54,373.29	-	-	2,400.00	56,773.29
76 Jailer II	637-05	27.19	56,557.38	-	-	2,400.00	58,957.38
77 Jailer II	637-06	28.28	58,824.66	-	-	2,400.00	61,224.66
78 Jailer II	637-08	30.59	63,629.65	-	-	2,400.00	66,029.65
79 Jailer II	637-08	30.59	63,629.65	-	496.00	2,400.00	66,525.65
80 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
81 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
82 Jailer II	637-08	30.59	63,629.65	-	496.00	2,400.00	66,525.65
83 Jailer II	637-08	30.59	63,629.65	-	-	2,400.00	66,029.65
84 Jailer II	637-09	31.81	66,167.34	-	-	2,400.00	68,567.34
85 Jailer II	637-10	33.08	68,809.05	-	-	2,400.00	71,209.05
86 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
87 Jailer II	637-11	34.40	71,554.75	-	772.00	2,400.00	74,726.75
88 Jailer II	637-11	34.40	71,554.75	-	716.00	2,400.00	74,670.75
89 Jailer II	637-13	37.21	77,399.78	-	840.00	2,400.00	80,639.78
90 Jailer II	637-14	38.70	80,499.10	-	1,152.00	2,400.00	84,051.10
Subtotal Full Time		124.0	6,360,094.37	-	13,876.00	273,600.00	6,647,570.37
Total Department		124.0	6,360,094.37	-	13,876.00	273,600.00	6,647,570.37

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
JAIL - MEDICAL SERVICES
DEPARTMENT #001-421**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-421-5103	Salaries, Full Time	619,545	633,334	747,602	781,258
5-421-5106	Overtime	27,250	94,830	-	-
Subtotal	Salaries	646,794	728,164	747,602	781,258
5-421-5121	Social Security Taxes	47,103	53,450	53,819	56,434
5-421-5122	Health Insurance	140,400	140,400	140,400	140,400
5-421-5123	Retirement	114,116	133,056	132,999	140,900
Subtotal	Employee Benefits	301,619	326,906	327,218	337,734
5-421-5107	Longevity Pay	640	688	736	1,264
5-421-5108	Cost of Living Allowance	11,090	-	-	-
Subtotal		11,730	688	736	1,264
5-420-5161	Education and Travel Expense	-	-	-	-
Subtotal		-	-	-	-
5-421-5171	Office Supplies	4,427	4,523	8,000	7,500
5-421-5182	Drugs and Medical Supplies	686,938	1,452,816	900,000	850,000
5-421-5199	Departmental Furniture and Equipment	-	1,944	-	-
5-421-5284	Copier Lease Contract	-	-	-	934
Subtotal	Departmental Supplies and Expenses	691,366	1,459,283	908,000	858,434
5-421-5309	Contract Services	54,000	72,753	60,000	55,000
Subtotal	Professional Expenses	54,000	72,753	60,000	55,000
5-421-5371	Workers Compensation	1,917	1,658	2,059	2,159
5-421-5374	Unemployment	590	615	915	960
Subtotal	Insurance	2,507	2,273	2,974	3,119
Total	Jail - Medical Services	1,708,016	2,590,067	2,046,530	2,036,809

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
JAIL - MEDICAL SERVICES
DEPARTMENT #001-421

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary	111-11	19.03	39,583.92	-	784.00	-	40,367.92
1 Director of Nurses	642-13	43.36	90,192.27	-	-	-	90,192.27
1 Charge Nurse	643-05	28.54	59,365.48	-	-	-	59,365.48
1 Nurse	644-05	24.27	50,483.54	-	-	-	50,483.54
2 Nurse	644-05	24.27	50,483.54	-	-	-	50,483.54
3 Nurse	644-08	27.30	56,786.18	-	-	-	56,786.18
4 Nurse	644-08	27.30	56,786.18	-	-	-	56,786.18
5 Nurse	644-05	24.27	50,483.54	-	-	-	50,483.54
6 Nurse	644-08	27.30	56,786.18	-	-	-	56,786.18
7 Nurse	644-05	24.27	50,483.54	-	-	-	50,483.54
8 Nurse	644-08	27.30	56,786.18	-	-	-	56,786.18
9 Nurse	644-10	29.53	61,424.76	-	480.00	-	61,904.76
10 Nurse	644-08	27.30	56,786.18	-	-	-	56,786.18
1 Behavioral Health Screener	647-01	21.55	44,825.72	-	-	-	44,825.72
Subtotal Full Time		14.0	781,257.21	-	1,264.00	-	737,695.49
Total Department		14.0	781,257.21	-	1,264.00	-	737,695.49

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
POST SENTENCE MONITORING DEPARTMENT
DEPARTMENT #001-425**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-425-5102	Salaries, Appointed Official	71,344	82,707	82,933	82,933
5-425-5103	Salaries, Full Time	160,991	190,107	300,676	297,056
Subtotal	Salaries	232,335	272,814	383,609	379,989
5-425-5121	Social Security Taxes	17,241	19,921	29,475	29,205
5-425-5122	Health Insurance	64,800	64,800	86,400	86,400
5-425-5123	Retirement	41,613	53,555	72,839	72,917
Subtotal	Employee Benefits	123,655	138,276	188,714	188,522
5-425-5107	Longevity	1,488	1,584	1,680	1,776
5-425-5108	Cost of Living Allowance	5,705	-	-	-
Subtotal	Allowances	7,193	1,584	1,680	1,776
5-425-5161	Education and Travel Expense	2,533	1,142	4,500	5,500
Subtotal	Travel and Education	2,533	1,142	4,500	5,500
5-425-5171	Office Supplies	2,770	1,552	3,500	5,000
5-425-5183	Law Enforcement Supplies	-	-	250	500
5-425-5193	Postage	158	219	300	500
5-425-5196	Urinalysis Supplies	1,360	2,697	3,600	4,000
5-425-5199	Departmental Furniture and Equipment	-	-	6,540	6,500
5-425-5207	Subscriptions	1,825	1,028	2,000	2,600
5-425-5208	D.P. Software	-	-	-	80,675
5-425-5284	Copier Lease Contract	1,354	2,234	1,997	2,300
Subtotal	Departmental Supplies and Expenses	7,468	7,730	18,187	102,075
5-425-5302	Professional Dues and Fees	75	-	400	500
5-425-5309	Contract Services	234,612	317,658	400,000	550,000
Subtotal	Professional Expenses	234,687	317,658	400,400	550,500
5-425-5351	Telephone	330	-	-	-
Subtotal	Utilities	330	-	-	-
5-425-5371	Workers Compensation	3,550	3,338	6,119	6,110
5-425-5374	Unemployment Insurance	221	252	501	496
5-425-5275	Other Insurance	-	71	71	71
Subtotal	Insurance	3,771	3,661	6,691	6,677
Total	Post Sentence Monitoring Department	611,973	742,865	1,003,781	1,235,039

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
POST SENTENCE MONITORING DEPARTMENT
DEPARTMENT #001-425

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Captain	631-11	39.87	82,932.79	-	1,024.00	-	83,956.79
Subtotal Appointed Officials		1.0	82,932.79	-	1,024.00	-	83,956.79
1 Administrative Assistant	106-05	21.31	44,326.50	-	-	-	44,326.50
1 Post Sentence Monitoring Officer	213-01	17.68	36,775.81	-	-	-	36,775.81
2 Post Sentence Monitoring Officer	213-01	17.68	36,775.81	-	-	-	36,775.81
3 Post Sentence Monitoring Officer	213-01	17.68	36,775.81	-	-	-	36,775.81
4 Post Sentence Monitoring Officer	213-01	17.68	36,775.81	-	-	-	36,775.81
1 Post Sentence Monitoring Officer	205-01	22.91	47,654.63	-	-	-	47,654.63
2 Post Sentence Monitoring Officer	205-06	27.87	57,971.83	-	752.00	-	58,723.83
Subtotal Full Time		7.0	297,056.20	-	752.00	-	297,808.20
Total Department		8.0	379,988.99	-	1,776.00	-	381,764.99

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
JUVENILE PROBATION DEPARTMENT
DEPARTMENT #001-440**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-440-5102	Salaries, Appointed Official	90,126	100,734	105,669	105,668
5-440-5103	Salaries, Full Time	1,535,872	1,692,967	1,852,833	1,499,241
5-440-5104	Salaries, Part Time	-	-	-	-
5-440-5105	Contract Salaries	-	-	-	-
5-440-5106	Overtime	134,527	198,203	110,000	110,000
Subtotal	Salaries	1,760,526	1,991,904	2,068,502	1,714,909
5-440-5121	Social Security Taxes	134,709	149,942	153,163	126,095
5-440-5122	Health Insurance	421,200	453,600	453,600	356,400
5-440-5123	Retirement	318,846	370,233	377,343	313,616
Subtotal	Employee Benefits	874,755	973,775	984,106	796,111
5-440-5107	Longevity Pay	6,856	6,328	5,220	4,980
5-440-5108	Juvenile Board Fees	38,169	38,400	38,400	38,400
5-440-5109	Cost of Living Allowance	34,196	-	-	-
Subtotal	Allowances	79,221	44,728	43,620	43,380
5-440-5171	Office Supplies	1,097	1,120	2,320	2,300
5-440-5175	Clothing Supplies	663	1,546	1,600	1,500
5-440-5181	Detention Supplies	6,072	5,971	6,000	6,000
5-440-5193	Postage	863	891	900	900
5-440-5199	Dept Furniture & Equipment	-	-	2,000	-
5-440-5284	Copier Lease Contract	3,963	3,963	3,964	3,593
Subtotal	Departmental Supplies and Expenses	12,658	13,491	16,784	14,293
5-440-5309	Contract Services	164,302	170,318	190,000	165,000
5-440-5273	Board & Lodging Expense				507,289
Subtotal	Professional Expenses	164,302	170,318	190,000	672,289
5-440-5351	Telephone	4,927	368	5,500	410
Subtotal	Utilities	4,927	368	5,500	410
5-440-5371	Workers Compensation	20,536	18,093	33,367	27,100
5-440-5374	Unemployment Insurance	1,635	1,712	2,553	2,093
Subtotal	Insurance	22,171	19,805	35,920	29,193
5-440-5398	Grantee Contributions	18,390	19,028	30,000	105,000
Subtotal	Other Expenses	18,390	19,028	30,000	105,000
Total	Juvenile Probation	2,936,951	3,233,417	3,374,432	3,375,585

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
JUVENILE PROBATION DEPARTMENT
DEPARTMENT #001-440

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Juvenile Probation Director	804-12	50.80	105,668.06	-	856.00	-	106,524.06
Subtotal Appointed Officials		1.0	105,668.06	-	856.00	-	106,524.06
1 Administrative Assistant	106-05	23.43	48,736.27	-	-	-	48,736.27
1 Secretary	111-04	14.46	30,077.96	-	-	-	30,077.96
1 Receptionist	112-01	12.16	25,293.77	-	-	-	25,293.77
1 Juvenile Assistant Director	621-10	37.14	77,254.17	-	-	-	77,254.17
1 Facility Administrator	623-10	33.18	69,017.05	-	-	-	69,017.05
1 Detention Supervisor	624-01	21.38	44,472.11	-	-	-	44,472.11
1 Juvenile Probation Officer	625-05	22.86	47,550.63	-	-	-	47,550.63
2 Juvenile Probation Officer	625-02	20.32	42,267.23	-	-	-	42,267.23
3 Juvenile Probation Officer	625-05	22.86	47,550.63	-	-	-	47,550.63
4 Juvenile probation Officer/Training	625-10	27.81	57,847.02	-	636.00	-	58,483.02
1 Detention/Intake	626-01	19.26	40,064.00	-	-	-	40,064.00
2 Detention/Intake	626-09	26.35	54,810.11	-	584.00	-	55,394.11
1 Shift Leader	627-05	22.53	46,864.20	-	-	-	46,864.20
2 Shift Leader	627-06	23.43	48,736.27	-	-	-	48,736.27
3 Shift Leader	627-07	24.37	50,691.55	-	-	-	50,691.55
1 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
2 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
3 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
4 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
5 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
6 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
7 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
8 Detention Officer	628-02	18.38	38,231.87	-	-	-	38,231.87
9 Detention Officer	628-02	18.38	38,231.87	-	-	-	38,231.87
10 Detention Officer	628-05	20.68	43,016.05	-	-	-	43,016.05
11 Detention Officer	628-08	23.26	48,382.66	-	-	-	48,382.66
12 Detention Officer	628-09	24.19	50,317.14	-	-	-	50,317.14
13 Detention Officer	628-10	25.16	52,334.81	-	708.00	-	53,042.81
14 Detention Officer	628-10	25.16	52,334.81	-	608.00	-	52,942.81
15 Detention Officer	628-11	26.17	54,435.69	-	-	-	54,435.69
16 Detention Officer	628-13	28.31	58,887.06	-	856.00	-	59,743.06
1 Charge Nurse	643-07	30.87	64,212.07	-	-	-	64,212.07
Subtotal Full Time		32.0	1,499,240.09	-	3,392.00	-	1,502,632.09
Juvenile Board Fees		-	-	-	-	38,400.00	38,400.00
Total Department		33.0	1,604,908.15	-	4,248.00	38,400.00	1,647,556.15

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
HEALTH DEPARTMENT
DEPARTMENT #001-470**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-470-5102	Salaries, Appointed Official	96,762	91,894	68,643	68,643
5-470-5103	Salaries, Full Time	369,995	397,868	418,784	439,086
5-470-5104	Salaries, Part Time	-	-	-	15,600
Subtotal	Salaries	466,756	489,762	487,427	523,329
5-470-5121	Social Security Taxes	37,355	34,654	40,424	43,139
5-470-5122	Health Insurance	108,000	108,000	108,000	118,800
5-470-5123	Retirement	89,972	96,079	99,896	107,705
Subtotal	Employee Benefits	235,328	238,733	248,320	269,644
5-470-5107	Longevity Pay	4,876	2,848	2,276	1,872
5-470-5108	Cost of Living Allowance	12,947	-	-	-
5-470-5141	Automobile Allowance	33,000	36,038	38,700	38,700
5-470-5151	Telephone Allowance	1,338	313	-	-
Subtotal	Allowances	52,161	39,199	40,976	40,572
5-470-5161	Education and Travel Expense	4,050	6,583	7,000	6,000
5-470-5164	Local Transportation	77	118	500	500
Subtotal	Travel and Education	4,127	6,701	7,500	6,500
5-470-5171	Office Supplies	4,348	4,586	5,000	5,000
5-470-5176	Uniform Supplies	-	373	1,500	1,000
5-470-5184	Lab Supplies	10,837	11,180	20,000	20,000
5-470-5193	Postage	978	658	3,000	2,500
5-470-5199	Departmental Furniture and Equipment	2,331	4,847	2,800	4,000
5-470-5207	Subscriptions	-	2,713	28,500	3,700
5-470-5252	Equipment Maintenance and Repair	-	-	500	500
5-470-5284	Copier Lease Contract	5,533	5,607	5,607	3,499
Subtotal	Departmental Supplies and Expenses	24,028	29,964	66,907	40,199
5-470-5302	Professional Dues and Fees	681	300	1,500	1,500
5-470-5307	Professional Services	2,400	2,400	2,400	2,400
5-470-5309	Contract Services	24,649	23,608	25,000	25,000
Subtotal	Professional Expenses	27,730	26,308	28,900	28,900
5-470-5351	Telephone	13,010	1	-	-
Subtotal	Utilities	13,010	1	-	-
5-470-5371	Workers Compensation	1,708	1,839	1,774	1,854
5-470-5374	Unemployment Insurance	467	500	688	734
5-470-5375	Other Insurance	-	71	-	-
Subtotal	Insurance	2,175	2,410	2,462	2,588
5-470-5398	Grantee Contribution	14,247	25,304	50,000	50,000
Subtotal	Other Expenses	14,247	25,304	50,000	50,000
Total	Health Department	839,563	858,382	932,492	961,732

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
HEALTH DEPARTMENT
DEPARTMENT #001-470

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	802-01	33.00	68,642.64	2,700.00	-	-	71,342.64
Subtotal Appointed Officials		1.0	68,642.64	2,700.00	-	-	71,342.64
1 Department Coordinator	107-11	23.42	48,715.47	-	1,252.00	-	49,967.47
1 Secretary	111-04	14.46	30,077.96	-	-	-	30,077.96
1 Chief Sanitarian	524-04	27.63	57,472.61	7,200.00	-	-	64,672.61
1 Nursing Administrator	522-03	26.57	55,267.73	-	-	-	55,267.73
1 Nurse I	526-01	21.69	45,116.94	-	-	-	45,116.94
2 Nurse I (new)	526-01	21.69	45,116.94	-	-	-	45,116.94
1 Water Quality Specialist	532-02	15.87	33,010.87	7,200.00	-	-	40,210.87
1 Sanitarian	530-03	20.51	42,662.44	7,200.00	-	-	49,862.44
2 Sanitarian	530-07	23.99	49,901.12	7,200.00	620.00	-	57,721.12
1 Health Inspector/Sanitarian	531-01	15.26	31,742.02	7,200.00	-	-	38,942.02
Subtotal Full Time		10.0	439,085.10	36,000.00	1,872.00	-	476,956.10
1 Lab Technician		15.00	15,600.00	-	-	-	15,600.00
Subtotal Part Time			15,600.00	-	-	-	15,600.00
Total Department		11.0	523,327.74	38,700.00	1,872.00	-	563,898.74

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
ENVIRONMENT ENFORCEMENT
DEPARTMENT #001-471**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-471-5103	Salaries, Full Time	179,750	192,727	209,839	209,838
Subtotal	Salaries	179,750	192,727	209,839	209,838
5-471-5121	Social Security Taxes	13,867	14,445	16,191	16,228
5-471-5122	Health Insurance	32,400	32,400	32,400	32,400
5-471-5123	Retirement	32,302	35,278	40,011	40,517
Subtotal	Employee Benefits	78,569	82,123	88,602	89,145
5-471-5107	Longevity Pay	-	-	-	492
5-471-5108	Cost of Living Allowance	4,578	-	-	-
5-471-5151	Telephone Allowance	1,717	1,583	1,800	600
Subtotal	Allowances	6,296	1,583	1,800	1,092
5-471-5161	Education and Travel Expense	-	729	4,000	4,000
5-471-5165	Continuing Education	-	1,045	2,000	2,000
Subtotal	Travel and Education	-	1,774	6,000	6,000
5-471-5171	Office Supplies	506	-	1,660	-
5-471-5176	Uniform Supplies	1,211	2,580	6,480	2,500
5-471-5179	DP Supplies	-	-	100	100
5-471-5183	Law Enforcement Supplies	2,661	119	13,660	8,000
5-471-5190	Small Tool Supplies	-	-	-	500
5-471-5193	Postage	37	50	500	500
5-471-5199	Departmental Furniture and Equipment	2,427	-	29,780	-
5-471-5207	Subscriptions	7,710	5,215	12,500	14,000
5-471-5284	Copier Lease Contract	-	-	-	934
Subtotal	Departmental Supplies and Expenses	14,552	7,964	64,680	26,534
5-471-5309	Contract Services	-	-	-	10,000
Subtotal	Professional Expenses	-	-	-	10,000
5-471-5371	Workers Compensation	3,239	2,759	3,749	3,758
5-471-5374	Unemployment Insurance	166	122	276	276
Subtotal	Insurance	3,405	2,881	4,025	4,034
5-471-5505	Motor Vehicle Equipment	33,447	-	-	-
5-471-5507	Special Department Equipment	-	-	-	-
Subtotal	Capital Equipment	33,447	-	-	-
Total	Environmental Enforcement	316,018	289,052	374,946	346,643

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
ENVIRONMENTAL ENFORCEMENT
DEPARTMENT #001-471

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Emergency Management Coordinator	823-13	42.10	87,571.37	-	492.00	600.00	88,663.37
1 Code Enforcement Officer	204-08	31.12	64,732.09	-	-	600.00	65,332.09
2 Code Enforcement Officer	204-05	27.66	57,535.01	-	-	600.00	58,135.01
Subtotal Full Time		3.0	209,838.47	-	492.00	1,800.00	212,130.47
Total Department		3.0	209,838.47	-	492.00	1,800.00	212,130.47

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
CHILDRENS' SERVICES
DEPARTMENT #001-500**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-500-5175	Clothing Supplies	2,525	2,436	2,500	2,500
5-500-5210	Childrens Services Supplies	962	955	1,000	1,000
Subtotal	Departmental Supplies and Expenses	3,488	3,391	3,500	3,500
5-500-5307	Professional Services	976	391	1,000	1,000
Subtotal	Professional Expenses	976	391	1,000	1,000
Total	Childrens Services	4,464	3,782	4,500	4,500

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
NON DEPARTMENTAL HEALTH AND WELFARE
DEPARTMENT #001-520**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED
5-520-5275	Permian Basin Community Centers	75,000	75,000	100,000	100,000
5-520-5327	Medical Commitments	12,448	14,132	15,000	20,000
5-520-5396	Indigent Burials	6,100	2,400	4,000	4,000
Subtotal	Professional Expenses	<u>93,548</u>	<u>91,532</u>	<u>119,000</u>	<u>124,000</u>
Total	Non Departmental Health and Welfare	<u>93,548</u>	<u>91,532</u>	<u>119,000</u>	<u>124,000</u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
FIRE PROTECTION SERVICES
DEPARTMENT #001-530**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-530-5280	City of Odessa Fire Contract	777,000	388,500	777,000	777,000
5-530-5901	Gardendale VFD Fire Protection	12,500	11,250	15,000	15,000
5-530-5902	West Odessa VFD Fire Protection	38,225	41,700	41,700	41,700
5-530-5903	South Ector County VFD Fire Protection	12,000	15,000	18,000	18,000
5-530-5905	Goldsmith VFD Fire Protection	10,000	7,000	12,000	12,000
Subtotal	Professional Expenses	849,725	463,450	863,700	863,700
5-530-5351	Telephone (Tower)	801	744	825	825
5-530-5354	Water/Sewer/Trash	-	-		
Subtotal	Utilities	801	744	825	825
5-530-5367	Auto Liability	36,906	35,158	38,750	38,750
Subtotal	Insurance	36,906	35,158	38,750	38,750
Total	Fire Protection	887,432	499,352	903,275	903,275

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
WHITE POOL HOUSE MUSEUM
DEPARTMENT #001-620

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-620-5351	Telephone	400	367	400	400
5-620-5352	Electricity	-	3,131	2,700	3,500
5-620-5353	Natural Gas	-	1,657	925	2,000
5-620-5354	Water, Sewer and Trash	-	1,685	3,000	2,500
Subtotal	Utilities	400	6,840	7,025	8,400
Total	White Pool House Museum	400	6,840	7,025	8,400

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
SENIOR CITIZENS CENTERS
DEPARTMENT #001-630**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-630-5102	Salaries, Appointed Official	61,693	69,792	69,954	69,953
5-630-5103	Salaries, Full Time	95,843	100,487	131,503	111,285
5-630-5104	Salaries, Part Time	-	-	-	-
Subtotal	Salaries	157,536	170,279	201,457	181,238
5-630-5121	Social Security Taxes	11,389	12,343	15,541	14,040
5-630-5122	Health Insurance	43,200	43,200	54,000	43,200
5-630-5123	Retirement	28,141	31,234	38,405	35,053
Subtotal	Employee Benefits	82,731	86,777	107,946	92,293
5-630-5107	Longevity	692	740	788	1,084
5-630-5108	Cost of Living Allowance	3,260	-	-	-
5-630-5141	Automobile Allowance	600	600	600	600
5-630-5151	Telephone Allowance	338	300	300	600
Subtotal	Allowances	4,890	1,640	1,688	2,284
5-630-5161	Education and Travel Expense	58	7	250	100
Subtotal	Travel and Education	58	7	250	100
5-630-5171	Office Supplies	1,388	741	750	750
5-630-5193	Postage	31	33	70	70
5-630-5197	Kitchen Supplies	-	-	-	-
5-630-5283	Software Maintenance Contracts	-	-	-	-
5-630-5284	Copier Lease Contract	2,202	2,202	2,203	3,931
Subtotal	Departmental Supplies and Expenses	3,621	2,976	3,023	4,751
5-630-5309	Contract Services	53,319	53,319	62,171	52,729
Subtotal	Professional Expenses	53,319	53,319	62,171	52,729
5-630-5351	Telephone	3,990	386	2,268	2,268
Subtotal	Utilities	3,990	386	2,268	2,268
5-630-5371	Workers Compensation	482	407	2,654	2,654
5-630-5374	Unemployment Insurance	142	146	265	264
Subtotal	Insurance	624	553	2,919	2,918
5-630-5398	Grantee Contributions	-	114,264	157,000	157,000
Subtotal	Other Expenses	-	114,264	157,000	157,000
Total	Senior Citizens Centers	306,768	430,201	538,722	495,581

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
SENIOR CITIZENS
DEPARTMENT #001-630

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	817-08	33.63	69,953.09	600.00	-	300.00	70,853.09
Subtotal Appointed Officials		1.0	69,953.09	600.00	-	300.00	70,853.09
1 Westide Senior Center Director	311-09	23.72	49,339.50	-	1,084.00	300.00	50,723.50
1 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
2 Activity Coordinator	312-08	16.92	35,194.95	-	-	-	35,194.95
Subtotal Full Time		3.0	111,284.28	-	1,084.00	300.00	112,668.28
Total Department		4.0	181,237.37	600.00	1,084.00	600.00	183,521.37

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
HISTORICAL COMMISSION
DEPARTMENT #001-650

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED	FY 2021 ADOPTED
5-650-5288	Historical Commission Supplies and Expense	8,174	3,718	6,000	5,000
Subtotal	Departmental Supplies and Expenses	<u>8,174</u>	<u>3,718</u>	<u>6,000</u>	<u>5,000</u>
Total	Historical Commission	<u><u>8,174</u></u>	<u><u>3,718</u></u>	<u><u>6,000</u></u>	<u><u>5,000</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
PARKS DEPARTMENT
DEPARTMENT #001-660**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-660-5190	Small Tool Supplies	299	538	720	720
5-660-5199	Dept Furniture & Equipment		-	500	500
5-660-5206	Janitorial Supplies		-	800	800
5-660-5241	Building Materials and Supplies	603	-	3,000	3,000
5-660-5242	Plumbing Materials and Supplies	625	614	2,000	2,000
5-660-5243	Electrical Materials and Supplies	270	70	1,500	1,500
5-660-5248	Grounds Maintenance Supplies	48	-	2,100	2,000
Subtotal	Departmental Supplies and Expenses	1,844	1,222	10,620	10,520
5-660-5286	Alarm Service Contract		-	1,200	1,200
5-660-5309	Contract Services	-	-	25,500	25,500
Subtotal	Professional Expenses	-	-	26,700	26,700
5-660-5351	Telephone		-	400	410
5-660-5352	Electricity	6,384	7,108	12,500	13,500
5-660-5354	Water, Sewer and Trash Expense	9,725	2,185	6,500	3,500
Subtotal	Utilities	16,109	9,293	19,400	17,410
5-660-5801	Operating Transfers Out - Meteor Crater	19,440	43,896	-	-
5-660-5912	Goldsmith Park Contract	-	-	-	-
Subtotal	Other Expenses	19,440	43,896	-	-
Total	Parks Department	37,394	54,411	56,720	54,630

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
LIBRARY
DEPARTMENT #001-690**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-690-5102	Salaries, Appointed Official	68,578	76,126	76,277	76,277
5-690-5103	Salaries, Full Time	648,938	694,794	818,262	834,861
5-690-5104	Salaries, Part Time	16,755	29,781	34,258	34,258
Subtotal	Salaries	734,271	800,701	928,797	945,396
5-690-5121	Social Security Taxes	55,570	59,618	71,709	72,953
5-690-5122	Health Insurance	205,200	216,000	216,000	226,800
5-690-5123	Retirement	131,492	146,906	175,640	180,506
Subtotal	Employee Benefits	392,263	422,524	463,349	480,259
5-690-5107	Longevity Pay	5,976	6,832	7,216	7,600
5-690-5108	Cost of Living Allowance	16,275	-	-	-
5-690-5141	Automobile Allowance	1,350	1,350	1,350	1,350
Subtotal	Allowances	23,601	8,182	8,566	8,950
5-690-5161	Education and Travel Expense	3,569	2,053	4,000	2,000
5-690-5164	Local Transportation	203	183	300	200
Subtotal	Travel and Education	3,772	2,236	4,300	2,200
5-690-5171	Office Supplies	7,521	13,865	15,000	15,500
5-690-5178	Audio Visual Supplies	8,068	7,600	10,000	7,500
5-690-5185	Library Supplies	21,045	23,997	15,000	12,500
5-690-5193	Postage	5,616	5,319	9,000	6,000
5-690-5199	Departmental Furniture and Equipment	-	-	10,000	1,000
5-690-5200	Periodicals and Microfilm	16,124	15,413	16,500	12,000
5-690-5201	New Books	108,938	109,764	120,000	120,000
5-690-5207	Subscriptions	26,651	79,612	83,000	80,000
5-690-5252	Equipment Maintenance and Repairs	260	-	500	-
5-690-5283	Software Maintenance Contracts	2,160	2,386	7,500	2,500
5-690-5284	Copier Lease Contract	-	3,145	3,145	3,955
Subtotal	Departmental Supplies and Expenses	196,385	261,101	289,645	260,955
5-690-5302	Professional Dues and Fees	945	392	1,200	1,000
5-690-5309	Contract Services	51,704	20,415	22,000	22,000
Subtotal	Professional Expenses	52,649	20,807	23,200	23,000
5-690-5351	Telephone	3,489	1,025	1,000	1,000
Subtotal	Utilities	3,489	1,025	1,000	1,000
5-690-5371	Workers Compensation	2,482	2,137	3,100	3,145
5-690-5374	Unemployment Insurance	677	689	1,219	1,240
5-690-5375	Other Insurance	71	-	-	142
Subtotal	Insurance	3,230	2,826	4,319	4,527
5-690-5507	Special Departmental Equipment	7,862	-	67,890	-
Subtotal	Capital Equipment	7,862	-	67,890	-
Total	Library	1,417,521	1,519,402	1,791,066	1,726,287

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
LIBRARY
DEPARTMENT #001-690

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	812-10	36.67	76,276.53	1,350.00	960.00	-	78,586.53
Subtotal Appointed Officials		1.0	76,276.53	1,350.00	960.00	-	78,586.53
1 Managing Librarian	305-01	25.00	52,002.00	-	-	-	52,002.00
2 Managing Librarian	305-01	25.00	52,002.00	-	-	-	52,002.00
3 Managing Librarian	305-01	25.00	52,002.00	-	-	-	52,002.00
4 Managing Librarian	305-04	28.12	58,491.85	-	-	-	58,491.85
5 Managing Librarian	305-10	35.59	74,030.05	-	768.00	-	74,798.05
1 Library Administrator	306-10	25.81	53,686.86	-	1,156.00	-	54,842.86
2 Library Administrator	306-13	29.03	60,384.72	-	1,200.00	-	61,584.72
3 Library Administrator	306-14	30.19	62,797.62	-	1,440.00	-	64,237.62
1 Department Head I	307-01	14.51	30,181.96	-	-	-	30,181.96
2 Department Head I	307-01	14.51	30,181.96	-	-	-	30,181.96
3 Department Head I	307-06	17.65	36,713.41	-	616.00	-	37,329.41
4 Department Head I	307-11	21.47	44,659.32	-	-	-	44,659.32
1 Library Clerk II	309-01	13.20	27,457.06	-	-	-	27,457.06
2 Library Clerk II	309-01	13.20	27,457.06	-	-	-	27,457.06
3 Library Clerk II	309-01	13.20	27,457.06	-	-	-	27,457.06
4 Library Clerk II	309-01	13.20	27,457.06	-	-	-	27,457.06
1 Library Clerk I	310-01	10.98	22,839.28	-	-	-	22,839.28
2 Library Clerk I	310-01	10.98	22,839.28	-	-	-	22,839.28
1 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
1 Buyer I	430-09	20.86	43,390.47	-	736.00	-	44,126.47
Subtotal Full Time		20.0	834,860.93	-	5,916.00	-	840,776.93
1 Library Clerk I - Part Time	310-01	10.98	11,419.20	-	-	-	11,419.20
2 Library Clerk I - Part Time	310-01	10.98	11,419.20	-	-	-	11,419.20
3 Library Clerk I - Part Time	310-01	10.98	11,419.20	-	-	-	11,419.20
Subtotal Part Time		3.0	34,257.60	-	-	-	34,257.60
Total Department		22.5	945,395.06	1,350.00	6,876.00	-	953,621.06

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-710-5102	Salaries, Appointed Official	79,058	90,433	90,630	90,629
5-710-5103	Salaries, Full Time	1,048,296	1,159,299	1,278,230	1,242,204
5-710-5104	Salaries, Part Time	35,577	78,501	92,893	92,893
Subtotal	Salaries	1,162,931	1,328,233	1,461,753	1,425,726
5-710-5121	Social Security Taxes	86,852	97,077	113,567	110,322
5-710-5122	Health Insurance	313,200	313,200	334,800	324,000
5-710-5123	Retirement	209,715	245,193	276,395	271,008
Subtotal	Employee Benefits	609,767	655,470	724,762	705,330
5-710-5107	Longevity Pay	12,636	12,272	14,072	14,888
5-710-5108	Cost of Living Allowance	25,195	-	-	-
5-710-5141	Automobile Allowance	7,050	7,200	7,200	-
5-710-5151	Telephone Allowance	1,475	1,500	1,500	1,500
Subtotal	Allowances	46,356	20,972	22,772	16,388
5-710-5161	Education and Travel Expense	685	4,499	5,000	3,000
5-710-5164	Local Transportation	4,445	5,783	6,000	6,000
Subtotal	Travel and Education	5,131	10,282	11,000	9,000
5-710-5171	Office Supplies	2,405	1,559	4,365	3,000
5-710-5176	Uniform Supplies	20,645	20,651	22,000	36,000
5-710-5189	Botanical Supplies	7,634	3,839	10,000	4,000
5-710-5190	Small Tool Supplies	2,442	3,403	4,500	3,000
5-710-5193	Postage	1	20	25	25
5-710-5199	Departmental Furniture and Equipment	10,297	12,644	8,000	5,000
5-710-5206	Janitorial Supplies	72,391	76,376	82,535	82,535
5-710-5207	Subscriptions	1,010	1,507	1,512	1,968
5-710-5239	HVAC Repairs and Supplies	118,340	140,802	140,000	100,000
5-710-5241	Building Materials and Supplies	177,676	192,105	195,000	138,500
5-710-5242	Plumbing Materials and Supplies	111,905	62,792	100,000	70,000
5-710-5243	Electrical Materials and Supplies	29,711	26,430	55,000	39,000
5-710-5244	Paint Materials and Supplies	5,336	6,009	7,500	5,000
5-710-5246	Exterminating	18,248	20,537	29,000	29,000
5-710-5247	Equipment Maintenance and Repair	348	534	2,500	2,500
5-710-5271	Elevator Contracts	31,959	37,973	47,857	47,857
5-710-5283	Software Maintenance Contracts	18,455	9,044	9,044	9,044
5-710-5284	Copier Lease Contract	1,755	1,755	1,756	1,756
5-710-5391	Equipment Rental	20,218	25,325	31,000	25,000
5-710-5510	Major Building Projects	58,258	47,670	261,395	-
Subtotal	Departmental Supplies and Expenses	709,034	690,975	1,012,989	603,185
5-710-5302	Professional Dues and Fees	148	-	-	-
5-710-5309	Contract Services	253	817	1,100	1,100
Subtotal	Professional Expenses	401	817	1,100	1,100

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
BUILDING MAINTENANCE DEPARTMENT, Continued
DEPARTMENT #001-710**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED	FY 2021 ADOPTED
5-710-5351	Telephone	1,745	2,566	2,500	2,500
5-710-5352	Electricity	617,475	610,596	650,000	650,000
5-710-5353	Natural Gas	110,902	84,054	150,000	100,000
5-710-5354	Water, Sewer and Trash Expense	462,897	265,110	475,000	350,000
Subtotal	Utilities	1,193,020	962,326	1,277,500	1,102,500
5-710-5371	Workers Compensation	32,797	29,099	41,059	39,858
5-710-5374	Unemployment Insurance	1,090	1,143	1,930	1,875
Subtotal	Insurance	33,887	30,242	42,989	41,733
5-710-5507	Special Departmental Equipment	29,672	-	-	-
Subtotal	Capital Expenditures	29,672	-	-	-
7-710-5801	Tax Exempt Lease Purchase Agreement	-	-	-	453,934
Subtotal	Other Expenses	-	-	-	453,934
Total	Building Maintenance Department	3,790,199	3,699,317	4,554,865	4,358,896

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

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	806-14	43.57	90,629.09	-	1,652.00	300.00	92,581.09
Subtotal Appointed Officials		1.0	90,629.09	-	1,652.00	300.00	92,581.09
1 Department Coordinator	107-10	22.52	46,843.40	-	956.00	-	47,799.40
1 Receptionist	112-10	17.33	36,047.79	-	684.00	-	36,731.79
1 Maintenance Foreman	701-09	32.64	67,893.81	-	1,156.00	300.00	69,349.81
1 Custodian Foreman II	702-11	29.97	62,340.00	-	1,292.00	300.00	63,932.00
1 HVAC Foreman	703-10	28.82	59,947.91	-	816.00	300.00	61,063.91
1 Master Electrician	705-06	25.95	53,978.08	-	-	300.00	54,278.08
1 HVAC Technician II	706-11	24.73	51,440.38	-	816.00	-	52,256.38
1 Master Plumber	707-05	24.95	51,898.00	-	-	-	51,898.00
1 Carpenter/Painter	708-08	21.16	44,014.49	-	-	-	44,014.49
2 Carpenter/Painter	708-10	22.89	47,613.03	-	692.00	-	48,305.03
3 Carpenter/Painter	708-13	25.75	53,562.06	-	1,068.00	-	54,630.06
4 Carpenter/Painter	708-13	25.75	53,562.06	-	1,180.00	-	54,742.06
1 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
2 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
3 Maintenance Technician	709-04	17.23	35,839.78	-	-	-	35,839.78
4 Maintenance Technician (new)	709-01	15.32	31,866.83	-	-	-	31,866.83
1 HVAC Technician I	710-01	15.32	31,866.83	-	-	-	31,866.83
1 Custodian	713-08	16.79	34,924.54	-	-	-	34,924.54
2 Custodian	713-08	16.79	34,924.54	-	-	-	34,924.54
3 Custodian	713-09	17.46	36,318.20	-	588.00	-	36,906.20
4 Custodian	713-09	17.46	36,318.20	-	588.00	-	36,906.20
5 Custodian	713-10	18.16	37,774.25	-	604.00	-	38,378.25
6 Custodian	713-11	18.89	39,292.71	-	720.00	-	40,012.71
7 Custodian	713-11	18.89	39,292.71	-	720.00	-	40,012.71
8 Custodian	713-11	18.89	39,292.71	-	720.00	-	40,012.71
1 Grounds Foreman	714-01	15.32	31,866.83	-	-	-	31,866.83
1 Grounds Worker	715-01	12.76	26,541.82	-	-	-	26,541.82
1 Journeyman Electrician	745-08	25.46	52,958.84	-	636.00	-	53,594.84
1 Journeyman Plumber	746-01	19.35	40,249.55	-	-	-	40,249.55
Subtotal Full Time		29.0	1,242,203.01	-	13,236.00	1,200.00	1,256,639.01
1 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
2 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
3 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
4 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
5 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
6 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
7 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
Subtotal Part Time		7.0	92,892.80	-	-	-	92,892.80
Total Department		33.5	1,425,724.90	-	14,888.00	1,500.00	1,442,112.90

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
CEMETERY
DEPARTMENT #001-720**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-720-5102	Salaries, Appointed Official	62,430	59,986	60,115	60,114
5-720-5103	Salaries, Full Time	248,959	258,049	306,708	302,735
5-720-5106	Overtime	-	-	-	-
Subtotal	Salaries	311,389	318,035	366,823	362,849
5-720-5121	Social Security Taxes	22,964	22,929	28,462	28,168
5-720-5122	Health Insurance	97,200	97,200	97,200	97,200
5-720-5123	Retirement	56,103	58,667	70,335	70,329
Subtotal	Employee Benefits	176,268	178,796	195,997	195,697
5-720-5107	Longevity Pay	3,252	1,624	2,220	2,364
5-720-5108	Cost of Living Allowance	5,953	-	-	-
5-720-5141	Automobile Allowance	2,500	2,400	2,400	2,400
5-720-5151	Telephone Allowance	625	600	600	600
Subtotal	Allowances	12,330	4,624	5,220	5,364
5-720-5171	Office Supplies	1,186	868	2,525	800
5-720-5176	Uniform Supplies	5,415	4,993	7,200	10,863
5-720-5189	Botanical Supplies	2,319	7,157	10,260	7,000
5-720-5190	Small Tool Supplies	-	1,858	2,760	100
5-720-5191	Shop Supplies	156	94	1,000	100
5-720-5193	Postage	219	231	315	315
5-720-5199	Departmental Furniture and Equipment	-	1,229	-	-
5-720-5241	Building Materials and Supplies	1,305	78	3,840	500
5-720-5242	Plumbing Materials and Supplies	5,079	6,919	13,900	13,900
5-720-5243	Electrical Materials and Supplies	-	-	1,000	300
5-720-5244	Paint Materials and Supplies	431	-	750	50
5-720-5247	Equipment Maintenance and Repair	684	-	2,500	1,000
5-720-5248	Grounds Maintenance Supplies	5,920	6,758	13,500	10,000
5-720-5283	Software Maintenance Contracts	2,626	2,626	2,800	2,800
5-720-5284	Copier Lease Contract	2,379	2,379	2,379	1,947
5-720-5391	Equipment Rental	-	-	1,000	-
Subtotal	Departmental Supplies and Expenses	27,717	35,190	65,729	49,675
5-720-5302	Professional Dues and Fees	125	125	125	125
5-720-5303	Cemetery Deed Filing Fees	-	-	-	-
Subtotal	Professional Expenses	125	125	125	125
5-720-5351	Telephone	1,652	-	-	-
Subtotal	Utilities	1,652	-	-	-
5-720-5371	Workers Compensation	8,971	5,698	11,937	11,791
5-720-5374	Unemployment Insurance	292	279	484	479
5-720-5375	Other Insurance	71	71	-	71
Subtotal	Insurance	9,334	6,048	12,421	12,341
5-720-5507	Special Departmental Equipment	-	-	-	-
Subtotal	Capital Expenditures	-	-	-	-

Total Cemetery

538,815

542,818

646,315

626,051

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
CEMETERY
DEPARTMENT #001-720

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrator	807-04	28.90	60,114.31	2,400.00	548.00	600.00	63,662.31
Subtotal Appointed Officials		1.0	60,114.31	2,400.00	548.00	600.00	63,662.31
1 Department Coordinator	107-04	17.80	37,025.42	-	-	-	37,025.42
1 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
1 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
2 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
3 Maintenance Technician	709-04	17.23	35,839.78	-	-	-	35,839.78
4 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
1 Grounds Forman	716-11	27.91	58,055.03	-	1,096.00	-	59,151.03
1 Maintenance Technician II	741-10	23.78	49,464.30	-	720.00	-	50,184.30
Subtotal Full Time		8.0	302,734.85	-	1,816.00	-	304,550.85
Total Department		9.0	362,849.16	2,400.00	2,364.00	600.00	368,213.16

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT #001-730

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-730-5251	Motor Vehicle Funding	1,222,872	1,594,596	863,231	693,320
Subtotal	Departmental Supplies and Expenses	<u>1,222,872</u>	<u>1,594,596</u>	<u>863,231</u>	<u>693,320</u>
Total	Motor Vehicle Repairs and Maintenance	<u><u>1,222,872</u></u>	<u><u>1,594,596</u></u>	<u><u>863,231</u></u>	<u><u>693,320</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
COUNTY EXTENSION AGENTS
DEPARTMENT #001-780**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-780-5102	Salaries, Appointed Official	27,006	23,289	42,001	42,001
5-780-5103	Salaries, Full Time	46,214	48,626	48,716	48,715
Subtotal	Salaries	73,220	71,915	90,717	90,716
5-780-5121	Social Security Taxes	5,789	5,964	8,241	8,244
5-780-5122	Health Insurance	10,800	10,800	10,800	10,800
5-780-5123	Retirement	8,374	9,529	9,400	9,506
Subtotal	Employee Benefits	24,964	26,293	28,441	28,550
5-780-5107	Longevity	908	956	1,004	1,052
5-780-5108	Cost of Living Allowance	1,103	-	-	-
5-780-5110	Housing Allowances	-	6,333	16,000	16,000
5-780-5141	Automobile Allowance	1,575	-	-	-
5-780-5151	Telephone Allowance	475	138	-	-
Subtotal	Allowances	4,061	7,427	17,004	17,052
5-780-5161	Horticulture Agent Travel	2,837	486	3,500	3,000
5-780-5162	Administrative/4H Agent Travel	-	113	7,000	6,500
5-780-5165	Family and Consumer Science Agent Travel	-	1,576	3,500	3,000
5-780-5166	Agriculture Agent Travel	2,389	6,990	3,500	-
Subtotal	Travel and Education	5,225	9,165	17,500	12,500
5-780-5171	Office Supplies	1,051	1,450	3,500	3,500
5-780-5193	Postage	148	322	450	450
5-780-5194	Family and Consumer Science Supplies	1,237	484	2,000	1,500
5-780-5195	Agriculture Supplies	260	563	2,000	-
5-780-5196	Extention Agent Program Supplies	19	529	2,000	1,500
5-780-5197	Administrative/4H Agent Supplies	-	-	3,500	3,000
5-780-5199	Departmental Furniture and Equipment	-	5,712	1,500	1,200
5-780-5205	Horticulture Supplies	638	448	2,000	1,500
5-780-5284	Copier Lease Contract	3,281	3,281	3,281	3,493
5-780-5394	Extention Agent Equipment	875	1,250	3,500	2,000
Subtotal	Departmental Supplies and Expenses	7,508	14,039	23,731	18,143
5-780-5302	Professional Dues and Fees	230	595	3,000	2,500
Subtotal	Professional Expenses	230	595	3,000	2,500
5-780-5351	Telephone	572	45	-	-
Subtotal	Utilities	572	45	-	-
5-780-5371	Workers Compensation	143	118	149	149
5-780-5374	Unemployment Insurance	69	67	141	140
Subtotal	Insurance	212	185	290	289
Total	County Extension Agents	115,992	129,664	180,683	169,750

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2021
COUNTY EXTENSION AGENTS
DEPARTMENT #001-780

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	HOUSING ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Extension Agent FCS	n/a	10.10	10,500.00	4,000.00	-	-	14,500.00
2 Extension Agent	n/a	10.10	10,500.00	4,000.00	-	-	14,500.00
3 Extension Agent 4H	n/a	10.10	10,500.00	4,000.00	-	-	14,500.00
4 Extension Agent Horticulture	n/a	10.10	10,500.00	4,000.00	-	-	14,500.00
Subtotal Appointed Officials		4.0	42,001.00	16,000.00	-	-	58,000.00
1 Department Coordinator	107-11	23.42	48,715.47	-	1,052.00	-	49,767.47
Subtotal Full Time		1.0	48,715.47	-	1,052.00	-	49,767.47
Total Department		5.0	90,716.47	16,000.00	1,052.00	-	107,767.47

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
SOIL AND WATER CONSERVATION
DEPARTMENT #001-790

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-790-5399	Soil and Water Conservation	2,500	2,500	2,500	2,500
Subtotal	Other Expenses	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Total	Soil and Water Conservation	<u><u>2,500</u></u>	<u><u>2,500</u></u>	<u><u>2,500</u></u>	<u><u>2,500</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
EMERGENCY MANAGEMENT AGENCY
DEPARTMENT #001-890**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-890-5161	Education and Travel Expense	1,211	1,170	2,000	2,000
5-890-5165	Continuing Education	-	-	1,000	1,000
Subtotal	Travel and Education	1,211	1,170	3,000	3,000
5-890-5171	Office Supplies			950	2,000
5-890-5193	Postage			250	250
5-890-5199	Dept Furniture & Equipment			2,000	-
5-890-5207	Subscriptions	13,025	9,375	9,375	-
Subtotal	Departmental Supplies and Expenses	13,025	9,375	12,575	2,250
Total	EMA	14,236	10,545	15,575	5,250

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
NON DEPARTMENTAL OTHER
DEPARTMENT #001-950**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-950-5123	Retirement	-	36,111	-	-
Subtotal	Employee Benefits	-	36,111	-	-
5-950-5165	Continuing Education	-	-	-	-
Subtotal	Travel and Education	-	-	-	-
5-950-5302	Professional Dues and Fees	36,330	29,866	38,000	38,000
5-950-5307	Professional Services	35,486	694,814	-	-
5-950-5309	Contract Services	-	-	-	-
5-950-5334	County Legal Fees	82,782	1,500	15,000	15,000
Subtotal	Professional Expenses	154,598	726,180	53,000	53,000
5-950-5351	Telephone	58	-	100	-
Subtotal	Utilities	58	-	100	-
5-950-5402	Other General Expense	8,229	59,637	8,000	62,000
5-950-5801	Operating Transfers Out - Elections Admin.	620,220	446,736	556,736	600,000
5-950-5801	Operating Transfers Out - Capital Imprv. Fund	-	-	-	-
Subtotal	Other Expenses	628,449	506,373	564,736	662,000
5-950-5507	Special Departmental Equipment	-	-	-	-
Subtotal	Capital Expenditures	-	-	-	-
Total	Non Departmental Other	783,105	1,268,664	617,836	715,000

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2021
INSURANCE
DEPARTMENT #001-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-960-5362	Property Insurance	149,435	181,194	181,194	250,000
5-960-5363	General and Professional Liability	75,425	223,324	223,324	310,000
5-960-5366	Public Officials Liability	93,764	-	-	39,000
5-960-5367	Auto Liability	79,583	77,561	77,561	90,000
5-960-5369	Law Enforcement Liability	93,764	-	-	75,000
5-960-5375	Other Insurance	8,467	-	-	-
Subtotal	Insurance	500,438	482,079	482,079	764,000
Total	Insurance Expense	500,438	482,079	482,079	764,000

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-970-5173	Copier Supplies	674	510	900	700
5-970-5192	Postage Supplies	1,304	1,473	2,250	1,525
5-970-5193	Postage	5	30	100	150
5-970-5247	Equipment Maintenance and Repair	-	-		-
5-970-5284	Copier Lease Contract	5,512	4,680	4,680	4,149
5-970-5391	Equipment Rental	7,920	7,920	7,920	9,777
Subtotal	Departmental Supplies and Expenses	15,414	14,613	15,850	16,301
Total	Postage and Reproduction	15,414	14,613	15,850	16,301
Total Expenditures		56,105,272	63,283,093	66,952,724	64,887,521

ECTOR COUNTY, TEXAS
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2021
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
002-4002	Current Ad Valorem Taxes	1,085,220	1,753,984	802,086	1,621,983
002-4003	Delinquent Taxes	27,974	33,600	16,538	33,102
002-4004	Penalties and Interest	16,466	28,768	8,269	16,551
	Subtotal Taxes	<u>1,129,659</u>	<u>1,816,351</u>	<u>826,893</u>	<u>1,671,636</u>
002-4029	Auto Registrations	353,982	364,621	355,000	355,000
002-4030	Lateral Road	26,349	26,301	26,000	26,000
	Subtotal Intergovernmental Revenue	<u>380,331</u>	<u>390,922</u>	<u>381,000</u>	<u>381,000</u>
002-4025	Overweight Axle Permits	107,069	113,032	100,000	90,000
002-4068	Tax Collector Fees	1,769,660	1,837,702	1,750,000	1,600,000
002-4120	Platting Fees and Pipeline Fees	48,813	95,053	45,000	40,000
002-4130	Paving Revenues	-	-	-	-
002-4130	Paving and Material Revenue	-	-	-	-
	Subtotal Charges For Services	<u>1,925,542</u>	<u>2,045,787</u>	<u>1,895,000</u>	<u>1,730,000</u>
002-4161	Interest Earnings	64,140	120,335	85,000	40,000
	Subtotal Interest Earnings	<u>64,140</u>	<u>120,335</u>	<u>85,000</u>	<u>40,000</u>
002-4164	Auction Proceeds	1,085	3,586	-	-
002-4171	Donated Revenue	-	-	-	-
002-4172	Insurance Settlements	-	850	-	-
002-4188	Restitution	149	285	-	-
002-4199	Miscellaneous Revenue	3,878	2,083	-	-
002-4301	Bond Proceeds	-	-	-	-
002-4801	Operating Transfers In	546,185	-	-	-
	Subtotal Other Revenues	<u>551,298</u>	<u>6,804</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>4,050,969</u></u>	<u><u>4,380,199</u></u>	<u><u>3,187,893</u></u>	<u><u>3,822,636</u></u>

**ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2021
PROJECT MANAGER
DEPARTMENT #002-025**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-025-5103	Salaries, Full Time	109,035	120,580	120,832	120,832
Subtotal	Salaries	109,035	120,580	120,832	120,832
5-025-5121	Social Security Taxes	8,474	9,172	9,870	9,876
5-025-5122	Health Insurance	21,600	21,600	21,600	21,600
5-025-5123	Retirement	20,782	23,374	24,389	24,659
Subtotal	Employee Benefits	50,856	54,146	55,859	56,135
5-025-5107	Longevity	1,384	1,480	1,576	1,672
5-025-5108	Cost of Living Allowance	2,698	-	-	-
5-025-5141	Automobile Allowance	6,000	6,000	6,000	6,000
5-025-5151	Telephone Allowance	600	600	600	600
Subtotal	Allowances	10,682	8,080	8,176	8,272
5-025-5171	Office Supplies	472	498	500	500
5-025-5193	Postage	9	19	80	-
5-025-5199	Dept Furniture & Equipment	-	-	4,000	-
5-025-5283	Software Maintenance	-	-	-	-
Subtotal	Departmental Supplies and Expenses	481	517	4,580	500
5-025-5302	Professional Dues and Fees	-	-	500	500
Subtotal	Professional Expenses	-	-	500	500
5-025-5351	Telephone	291	22	-	-
Subtotal	Utilities	291	22	-	-
5-025-5371	Workers Compensation	353	305	386	386
5-025-5374	Unemployment Insurance	107	109	168	168
5-025-5375	Other Insurance	-	-	-	71
Subtotal	Insurance	460	414	554	625
Total	Public Works Department	171,805	183,759	190,501	186,864

ECTOR COUNTY
FM & LR FUND PERSONNEL BUDGET - 002
FISCAL YEAR 2021
PUBLIC WORKS DEPARTMENT
DEPARTMENT #002-025

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Department Coordinator	107-10	22.52	46,843.40	-	780.00	-	47,623.40
1 Projects Manager	822-09	35.57	73,988.45	6,000.00	892.00	600.00	81,480.45
Subtotal Full Time		2.0	120,831.85	6,000.00	1,672.00	600.00	129,103.85
Total Department		2.0	120,831.85	6,000.00	1,672.00	600.00	129,103.85

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2021
MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT #002-750

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-750-5251	Operating Transfers - Equipment Serv. Fund	791,460	778,176	889,482	803,150
	Subtotal Departmental Supplies and Expenses	<u>791,460</u>	<u>778,176</u>	<u>889,482</u>	<u>803,150</u>
	Total Motor Vehicle Repairs and Maintenance	<u>791,460</u>	<u>778,176</u>	<u>889,482</u>	<u>803,150</u>

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2021
ROAD MAINTENANCE DEPARTMENT
DEPARTMENT #002-810

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-810-5102	Salaries, Appointed Official	74,006	83,594	96,329	96,329
5-810-5103	Salaries, Full Time	823,741	910,200	1,106,374	1,045,511
5-810-5104	Salaries, Part Time and Seasonal	5,370	20,653	43,200	43,200
	Subtotal Salaries	903,117	1,014,447	1,245,903	1,185,040
5-810-5121	Social Security Taxes	66,178	72,857	95,638	90,896
5-810-5122	Health Insurance	226,800	226,800	226,800	226,800
5-810-5123	Retirement	159,080	181,585	228,177	218,691
	Subtotal Employee Benefits	452,059	481,242	550,615	536,387
5-810-5107	Longevity Pay	2,456	2,044	2,640	1,516
5-810-5108	Cost of Living Allowance	13,321	-	-	-
5-810-5151	Telephone Allowance	1,013	493	1,620	1,620
	Subtotal Allowances	16,790	2,537	4,260	3,136
5-810-5161	Travel and Education Expense	1,974	6,867	4,000	5,000
	Subtotal Travel and Education Expense	1,974	6,867	4,000	5,000
5-810-5171	Office Supplies	8,074	6,982	7,900	4,000
5-810-5176	Uniform Supplies	19,300	20,331	22,000	27,500
5-810-5190	Small Tool Supplies	1,057	2,572	2,000	2,000
5-810-5191	Shop Supplies	2,471	1,736	3,000	2,000
5-810-5193	Postage	15	12	100	400
5-810-5199	Departmental Furniture and Equipment	5,424	7,158	3,000	1,000
5-810-5207	Subscriptions	8,070	9,125	8,000	10,000
5-810-5241	Road Maintenance	604,062	229,533	1,600,000	1,000,000
5-810-5247	Equipment Maintenance & Repair	1,614	-	2,000	3,000
5-810-5284	Copier Lease Contract	1,562	1,562	1,563	1,673
5-810-5391	Equipment Rental	-	165	5,000	20,000
5-810-5401	Safety Training and Supplies	3,716	198	2,000	3,000
	Subtotal Departmental Supplies and Expenses	655,364	279,374	1,656,563	1,074,573
5-810-5302	Professional Dues and Fees	281	840	1,000	800
5-810-5309	Contract Services		8,100		-
	Subtotal Professional Services	281	8,940	1,000	800
5-810-5351	Telephone	1,558	-	-	1,800
5-810-5352	Electricity	8,762	10,628	10,000	8,000
5-810-5353	Natural Gas	3,551	-	3,200	3,000
	Subtotal Utilities	13,871	10,628	13,200	12,800
5-810-5362	Property Insurance	2,105	2,552	2,552	4,000
5-810-5363	General and Professional Liability	3,279	9,710	9,710	15,000
5-810-5367	Auto Liability	22,514	21,942	21,942	66,000
5-810-5371	Workers Compensation	24,407	21,656	34,459	32,939
5-810-5374	Unemployment Insurance	818	848	1,626	1,551
	Subtotal Insurance	53,123	56,708	70,289	119,490

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2020
ROAD MAINTENANCE DEPARTMENT
DEPARTMENT #002-810, Continued

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-810-5507	Special Department Equipment	-	-	-	
5-810-5509	Improvements and Construction	-	718,928	15,000	
	Subtotal Total Capital Assets	-	718,928	15,000	-
5-810-5801	Operating Transfers Out - Capital Imprv. Fund	-	-	-	
	Subtotal Operating Transfers	-	-	-	-
	Total Road Maintenance Department	<u>2,096,579</u>	<u>2,579,671</u>	<u>3,560,830</u>	<u>2,937,226</u>

ECTOR COUNTY
FM & LR FUND PERSONNEL BUDGET - 002
FISCAL YEAR 2021
ROAD MAINTENANCE DEPARTMENT
DEPARTMENT #002-810

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Highways and Streets Director	811-12	46.31	96,328.50	-	-	600.00	96,928.50
Subtotal Appointed Officials		1.0	96,328.50	-	-	600.00	96,928.50
1 Department Coordinator	107-06	19.25	40,041.54	-	-	-	40,041.54
1 Welder	720-03	25.37	52,771.63	-	-	-	52,771.63
1 Road Maintenance Supervisor	726-06	34.29	71,325.94	-	-	-	71,325.94
1 Foreman	727-02	26.35	54,810.11	-	-	600.00	55,410.11
1 Heavy Equipment Operator III	728-05	27.96	58,159.04	-	-	-	58,159.04
2 Heavy Equipment Operator III	728-13	38.27	79,604.66	-	968.00	420.00	80,992.66
1 Heavy Equipment Operator II	729-01	23.13	48,112.25	-	-	-	48,112.25
2 Heavy Equipment Operator II	729-03	25.01	52,022.80	-	-	-	52,022.80
3 Heavy Equipment Operator II	729-05	27.05	56,266.16	-	-	-	56,266.16
4 Heavy Equipment Operator II	729-08	30.43	63,296.83	-	-	-	63,296.83
1 Heavy Equipment Operator I	730-04	23.54	48,965.08	-	-	-	48,965.08
2 Heavy Equipment Operator I	730-03	22.63	47,072.21	-	-	-	47,072.21
3 Heavy Equipment Operator I	730-06	25.46	52,958.84	-	-	-	52,958.84
4 Heavy Equipment Operator I	730-05	24.48	50,920.36	-	-	-	50,920.36
5 Heavy Equipment Operator I	730-11	30.98	64,440.88	-	548.00	-	64,988.88
1 Road Maintenance Technician	732-05	22.84	47,509.03	-	-	-	47,509.03
2 Road Maintenance Technician	732-01	19.53	40,623.96	-	-	-	40,623.96
3 Road Maintenance Technician	732-01	19.53	40,623.96	-	-	-	40,623.96
4 Road Maintenance Technician	732-02	20.31	42,246.42	-	-	-	42,246.42
5 Road Maintenance Technician	732-01	19.53	40,623.96	-	-	-	40,623.96
Subtotal Full Time		20.0	1,052,395.66	-	1,516.00	1,020.00	1,054,931.66
Part Time/Seasonal Workers	n/a	n/a	43,200.00	-	-	-	43,200.00
Total Department		21.0	1,191,924.16	-	1,516.00	1,620.00	1,195,060.16

**ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2021
ENGINEERING DEPARTMENT
DEPARTMENT #002-820**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-820-5103	Salaries, Full Time	114,702	122,856	141,592	135,226
	Subtotal Salaries	<u>114,702</u>	<u>122,856</u>	<u>141,592</u>	<u>135,226</u>
5-820-5121	Social Security Taxes	8,671	9,102	11,046	10,544
5-820-5122	Health Insurance	21,600	21,600	21,600	21,600
5-820-5123	Retirement	20,844	22,806	27,296	26,325
	Subtotal Employee Benefits	<u>51,115</u>	<u>53,508</u>	<u>59,942</u>	<u>58,469</u>
5-820-5107	Longevity	2,300	2,396	2,492	2,296
5-820-5108	Cost of Living Allowance	2,769	-	-	-
5-820-5151	Telephone Allowance	300	300	300	300
	Subtotal Allowances	<u>5,369</u>	<u>2,696</u>	<u>2,792</u>	<u>2,596</u>
5-820-5161	Travel and Education Expense	912	4,970	3,500	2,000
	Subtotal Travel and Education Expense	<u>912</u>	<u>4,970</u>	<u>3,500</u>	<u>2,000</u>
5-820-5171	Office Supplies	-	1,875	3,000	2,000
5-820-5187	Engineering Supplies	648	569	1,500	1,000
5-820-5193	Postage	1	1	25	80
5-820-5199	Departmental Furniture and Equipment	-	3,962	1,900	-
5-820-5207	Subscriptions	-	-	1,000	1,520
5-820-5283	Software Maintenance Contracts	705	705	800	2,000
	Subtotal Departmental Supplies and Expenses	<u>1,355</u>	<u>7,112</u>	<u>8,225</u>	<u>6,600</u>
5-820-5301	Engineer/Professional Service	50,000	86,875	500,000	500,000
	Subtotal Professional Services	<u>50,000</u>	<u>86,875</u>	<u>500,000</u>	<u>500,000</u>
5-820-5371	Workers Compensation	235	200	290	270
5-820-5374	Unemployment Insurance	107	107	188	180
	Subtotal Insurance	<u>342</u>	<u>307</u>	<u>478</u>	<u>450</u>
5-820-5507	Special Departmental Equipment	-	9,508	-	-
	Subtotal Capital Expenditures	<u>-</u>	<u>9,508</u>	<u>-</u>	<u>-</u>
	Total Engineering Department	<u>223,794</u>	<u>287,832</u>	<u>716,529</u>	<u>705,341</u>

ECTOR COUNTY
FM & LR FUND PERSONNEL BUDGET - 002
FISCAL YEAR 2021
ENGINEERING DEPARTMENT
DEPARTMENT #002-820

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Engineer Technician	733-11	24.48	50,920.36	-	708.00	-	51,628.36
1 Engineering Specialist	744-16	40.53	84,305.64	-	1,588.00	300.00	86,193.64
Subtotal Full Time		2.0	135,226.00	-	2,296.00	300.00	137,822.00
Total Department		2.0	135,226.00	-	2,296.00	300.00	137,822.00

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2021
TRAFFIC OPERATIONS
DEPARTMENT #002-830

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-830-5103	Salaries, Full Time	159,800	161,472	205,200	175,268
	Subtotal Salaries	159,800	161,472	205,200	175,268
5-830-5121	Social Security Taxes	11,658	11,734	15,816	13,431
5-830-5122	Health Insurance	43,200	43,200	43,200	43,200
5-830-5123	Retirement	28,532	29,591	39,085	33,534
	Subtotal Employee Benefits	83,390	84,525	98,101	90,165
5-830-5107	Longevity	1,148	1,196	1,244	-
5-830-5108	Cost of Living Allowance	3,092	-	-	-
5-830-5151	Telephone Allowance	113	50	300	300
	Subtotal Allowances	4,352	1,246	1,544	300
5-830-5161	Travel and Education Expense	349	1,224	2,000	2,000
	Subtotal Travel and Education Expense	349	1,224	2,000	2,000
5-830-5171	Office Supplies	887	1,455	895	700
5-830-5176	Uniform Supplies	5,121	4,383	5,200	7,050
5-830-5190	Small Tool Supplies	888	1,326	1,000	2,000
5-830-5199	Departmental Furniture and Equipment	3,097	3,282	1,900	1,000
5-830-5207	Subscriptions	-	385	600	2,320
5-830-5241	Building Materials and Supplies	362	1,648	1,500	2,500
5-830-5245	Sign Materials and Supplies	131,703	126,249	120,000	120,000
5-830-5247	Equipment Maintenance and Repair	257	1,388	1,000	5,000
5-830-5283	Software Maintenance Contracts	7,545	8,089	9,000	11,000
5-830-5401	Safety Training and Supplies	-	345	2,000	2,000
	Subtotal Departmental Supplies and Expenses	149,858	148,550	143,095	153,570
5-830-5302	Professional Dues and Fees	-	-	200	200
	Subtotal Professional Services	-	-	200	200
5-830-5371	Workers Compensation	4,654	3,688	5,941	5,045
5-830-5374	Unemployment Insurance	139	137	269	229
	Subtotal Insurance	4,793	3,825	6,210	5,274
5-830-5507	Special Departmental Equipment	-	14,465	9,692	-
	Subtotal Capital Expenditures	-	14,465	9,692	-
	Total Sign Shop	402,543	415,307	466,042	426,777
	Total Expenditures	3,686,181	4,244,745	5,823,384	5,059,358

ECTOR COUNTY
FM & LR FUND PERSONNEL BUDGET - 002
FISCAL YEAR 2021
SIGH SHOP
DEPARTMENT #002-830

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Traffic Operation Supervisor	723-04	26.61	55,350.93	-	-	300.00	55,650.93
1 Traffic Technician II	724-01	17.92	37,275.03	-	-	-	37,275.03
2 Traffic Technician II	724-01	21.81	45,366.54	-	-	-	45,366.54
3 Traffic Technician II	724-01	17.92	37,275.03	-	-	-	37,275.03
Subtotal Full Time	4.0		175,267.53	-	-	300.00	175,567.53
Total Department	4.0		175,267.53	-	-	300.00	175,567.53

**ECTOR COUNTY, TEXAS
LAW LIBRARY FUND - 003
FISCAL YEAR 2021
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
003-4072	Law Library Fees	<u>140,084</u>	<u>144,134</u>	<u>120,000</u>	<u>100,000</u>
	Subtotal Charges For Service	<u>140,084</u>	<u>144,134</u>	<u>120,000</u>	<u>100,000</u>
003-4161	Interest Earnings	<u>476</u>	<u>1,602</u>	<u>1,000</u>	<u>500</u>
	Subtotal Interest Earnings	<u>476</u>	<u>1,602</u>	<u>1,000</u>	<u>500</u>
003-4164	Auction Proceeds	-	-	-	-
003-4199	Miscellaneous Revenue	6,097	6,335	5,000	3,000
003-4801	Operating Transfers In	<u>53,086</u>	<u>38,100</u>	<u>10,000</u>	<u>25,000</u>
	Subtotal Other Revenues	<u>59,183</u>	<u>44,435</u>	<u>15,000</u>	<u>28,000</u>
	Total Revenues	<u><u>199,742</u></u>	<u><u>190,171</u></u>	<u><u>136,000</u></u>	<u><u>128,500</u></u>

**ECTOR COUNTY
LAW LIBRARY FUND - 003
FISCAL YEAR 2021
DEPARTMENT #003-700**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-700-5103	Salaries, Full Time	53,850	60,244	60,385	40,812
5-700-5104	Salaries, Part Time	2,876	2,869	3,327	3,327
	Subtotal Salaries	56,726	63,113	63,712	44,139
5-700-5121	Social Security Taxes	4,448	4,837	4,956	3,377
5-700-5122	Health Insurance	10,800	10,800	10,800	10,800
5-700-5123	Retirement	9,745	11,130	12,248	8,431
	Subtotal Employee Benefits	24,993	26,767	28,004	22,608
5-700-5107	Longevity	976	1,024	1,072	-
5-700-5108	Cost of Living Allowance	1,329	-	-	-
	Subtotal Allowances	2,305	1,024	1,072	-
5-700-5171	Office Supplies	383	397	450	450
5-700-5193	Postage	-	16	15	15
5-700-5199	Departmental Furniture & Equipment	-	-	-	5,300
5-700-5200	Periodicals and Microfilm	330	110	342	150
5-700-5201	New Books	61,209	63,033	65,000	50,000
5-700-5207	Subscriptions	4,955	5,079	5,112	5,149
5-700-5284	Copier Lease Contract	2,267	2,267	2,337	1,701
	Subtotal Departmental Supplies and Expenses	69,143	70,902	73,256	62,765
5-700-5351	Telephone	50	-	-	-
	Subtotal Utilities	50	-	-	-
5-700-5371	Workers Compensation	192	168	215	146
5-700-5374	Unemployment Insurance	53	54	85	58
5-700-5375	Other Insurance	-	71	71	71
	Subtotal Insurance	245	293	371	275
Total Expenditures		153,463	162,099	166,415	129,787

ECTOR COUNTY
LAW LIBRARY FUND PERSONNEL BUDGET - 003
FISCAL YEAR 2021
DEPARTMENT #003-700

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrator	306-03	19.62	40,811.17	-	-	-	40,811.17
Subtotal Full Time		1.0	40,811.17	-	-	-	40,811.17
1 Deputy Clerk - Part Time	105-01	13.86	3,327.00	-	-	-	3,327.00
Subtotal Part Time		1.0	3,327.00	-	-	-	3,327.00
Total Department		1.5	44,138.17	-	-	-	44,138.17

**ECTOR COUNTY, TEXAS
ELECTIONS ADMINISTRATOR FUND - 004
FISCAL YEAR 2021
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
004-4094	Election Income	112,320	154,342	100,000	100,000
	Subtotal Charges For Service	<u>112,320</u>	<u>154,342</u>	<u>100,000</u>	<u>100,000</u>
004-4161	Interest Earnings	1,895	2,939	2,000	1,000
	Subtotal Interest Earnings	<u>1,895</u>	<u>2,939</u>	<u>2,000</u>	<u>1,000</u>
004-4164	Auction Proceeds	10	-	-	-
004-4190	Chapter 19 Revenues	4,901	12,040	-	-
004-4199	Miscellaneous Revenue	-	-	-	-
004-4301	Bond Proceeds	-	-	-	-
004-4801	Operating Tranfers In	620,220	446,736	556,736	600,000
	Subtotal Other Revenues	<u>625,131</u>	<u>458,776</u>	<u>556,736</u>	<u>600,000</u>
	Total Revenues	<u><u>739,345</u></u>	<u><u>616,056</u></u>	<u><u>658,736</u></u>	<u><u>701,000</u></u>

**ECTOR COUNTY
ELECTIONS ADMINISTRATOR - 004
FISCAL YEAR 2021
DEPARTMENT #004-980**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-980-5102	Salaries, Appointed Official	60,736	68,774	68,934	68,934
5-980-5103	Salaries, Full Time	178,194	183,650	187,229	187,229
5-980-5104	Salaries, Part Time	315	2,736	-	-
5-980-5105	Salaries, Election Workers	131,208	85,957	100,000	90,000
	Subtotal Salaries	370,454	341,117	356,163	346,163
5-980-5121	Social Security Taxes	20,328	23,912	19,881	19,931
5-980-5122	Health Insurance	54,000	54,000	54,000	54,000
5-980-5123	Retirement	42,838	46,572	49,128	49,761
	Subtotal Employee Benefits	117,166	124,484	123,009	123,692
5-980-5107	Longevity	1,132	1,756	1,900	2,564
5-980-5108	Cost of Living Allowance	4,590	-	-	-
5-980-5141	Automobile Allowance	1,800	1,800	1,800	1,800
	Subtotal Allowances	7,522	3,556	3,700	4,364
5-980-5161	Education and Travel Expense	3,870	9,002	4,500	4,500
5-980-5164	Local Transportation	377	307	600	500
	Subtotal Travel and Education	4,247	9,309	5,100	5,000
5-980-5171	Office Supplies	1,889	1,832	3,000	3,000
5-980-5172	Elections Resources	17,662	13,321	20,000	20,000
5-980-5193	Postage	39,501	19,584	22,000	25,000
5-980-5199	Departmental Furniture and Equipment	-	-	2,950	2,950
5-980-5207	Subscriptions	8,837	7,164	9,600	8,460
5-980-5208	DP Software	-	-	-	-
5-980-5209	Voter Reg. Supplies	-	-	-	-
5-980-5247	Equipment Maintenance and Repairs	2,499	-	3,738	14,000
5-980-5252	Office Equipment Repair	-	-	850	850
5-980-5282	Hardware Maintenance Contracts	21,720	29,933	23,340	23,340
5-980-5283	Software Maintenance Contracts	90,022	94,546	95,419	96,674
5-980-5284	Copier Lease Contract	3,900	3,900	3,900	3,579
5-980-5286	Alarm Service Contract	372	467	430	500
5-980-5326	Legal Advertising	9,632	3,521	5,000	5,000
	Subtotal Departmental Supplies and Expenses	196,033	174,268	190,227	203,353
5-980-5302	Professional Dues and Fees	250	250	500	700
	Subtotal Professional Services	250	250	500	700
5-980-5351	Telephone	710	56	-	-
	Subtotal Utilities	710	56	-	-
5-980-5371	Workers Compensation	767	648	819	820
5-980-5374	Unemployment Insurance	219	220	339	340
5-980-5375	Other Insurance	70	70	-	70
	Subtotal Insurance	1,056	938	1,158	1,230
	Total Expenditures	697,436	653,978	679,857	684,502

ECTOR COUNTY
ELECTIONS ADMINISTRATOR FUND PERSONNEL BUDGET - 004
FISCAL YEAR 2021
DEPARTMENT #004-980

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Elections Administrator	809-08	33.14	68,933.85	1,800.00	720.00	-	71,453.85
Subtotal Appointed Officials		1.0	68,933.85	1,800.00	720.00	-	71,453.85
1 Chief Deputy Clerk	101-04	24.08	50,088.33	-	700.00	-	50,788.33
1 Assistant Chief Deputy	103-01	16.86	35,070.15	-	-	-	35,070.15
2 Deputy Voter Registration Clerk	103-08	22.18	46,136.17	-	520.00	-	46,656.17
1 Computer Technician	734-10	26.89	55,933.35	-	624.00	-	56,557.35
Subtotal Full Time		4.0	187,229.00	-	1,844.00	-	189,073.00
Total Department		5.0	256,162.85	1,800.00	2,564.00	-	260,526.85

**ECTOR COUNTY, TEXAS
SALES TAX DISTRICT - 005
FISCAL YEAR 2021
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
005-4006	Sales Tax	-	11,775,935	14,666,263	12,000,000
	Subtotal Taxes		<u>11,775,935</u>	<u>14,666,263</u>	<u>12,000,000</u>
005-4161	Interest Earnings		31,759	40,000	30,000
	Subtotal Interest		<u>31,759</u>	<u>40,000</u>	<u>30,000</u>
	Total Revenues	-	<u><u>11,807,694</u></u>	<u><u>14,706,263</u></u>	<u><u>12,030,000</u></u>

ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2021
DEPARTMENT #005 -360
SHERIFF OFFICE

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-360-5103	Full Time Salaries	-	-	685,470	722,270
	Subtotal Salaries	-	-	685,470	722,270
5-360-5121	Social Security Taxes	-	-	53,908	58,634
5-360-5122	Health Insurance	-	-	151,200	135,000
5-360-5123	Retirement	-	-	133,218	146,393
	Subtotal Employee Benefits			338,326	340,027
5-360-5145	Other Allowances			19,200	30,000
	Subtotal Allowances			19,200	30,000
5-360-5371	Workers Compensation	-	-	18,363	13,577
5-360-5374	Unemployment Insurance	-	-	917	997
	Subtotal Insurance			19,280	14,574
5-360-5505	Motor Vehicle Equipment			-	1,539,000
5-360-5506	DP Equipment			-	-
5-360-5507	Special Department Equipment			-	-
	Subtotal Capital Assets			-	1,539,000
	Total	-	-	1,062,276	2,645,871

ECTOR COUNTY
SALES TAX PERSONNEL BUDGET - 005
FISCAL YEAR 2020
SHERIFF'S OFFICE
DEPARTMENT #005-360

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Deputy II	635-05	28.87	45,037.20	-	-	1,800.00	46,837.20
2 Deputy II	635-05	28.87	45,037.20	-	-	1,800.00	46,837.20
3 Deputy II	635-05	28.87	45,037.20	-	-	1,800.00	46,837.20
4 Deputy II	635-05	28.87	45,037.20	-	-	1,800.00	46,837.20
5 Deputy II	635-05	28.87	45,037.20	-	-	1,800.00	46,837.20
6 Deputy II	635-05	28.87	45,037.20	-	-	1,800.00	46,837.20
1 Deputy I	636-05	27.28	56,742.40	-	-	2,400.00	59,142.40
2 Deputy I	636-05	27.28	56,742.40	-	-	2,400.00	59,142.40
3 Deputy I	636-05	27.28	56,742.40	-	-	2,400.00	59,142.40
4 Deputy I	636-05	27.28	56,742.40	-	-	2,400.00	59,142.40
5 Deputy I	636-10	33.19	69,035.20	-	-	2,400.00	71,435.20
6 Deputy I	636-05	27.28	56,742.40	-	-	2,400.00	59,142.40
7 Deputy I	636-05	27.28	56,742.40	-	-	2,400.00	59,142.40
8 Deputy I	636-05	27.28	56,742.40	-	-	2,400.00	59,142.40
Subtotal Full Time		14.0	736,455.20	-	-	30,000.00	766,455.20
Total Department		14.0	736,455.20	-	-	30,000.00	766,455.20

ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2021
DEPARTMENT #005 - 361
ANIMAL CONTROL

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-361-5103	Full Time Salaries			48,508	48,506
	Subtotal Salaries			48,508	48,506
5-361-5121	Social Security Taxes			3,711	3,711
5-361-5122	Health Insurance			10,800	10,800
5-361-5123	Retirement			9,171	9,265
	Subtotal Employee Benefits			23,682	23,776
5-361-5371	Workers Compensation			1,265	859
5-361-5374	Unemployment Insurance			64	63
	Subtotal Insurance			1,329	922
5-361-5505	Motor Vehicle Equipment			52,239	-
	Subtotal Capital Assets			52,239	-
	Total			125,758	73,204

ECTOR COUNTY
SALES TAX PERSONNEL BUDGET - 005
FISCAL YEAR 2020
ANIMAL CONTROL
DEPARTMENT #005-361

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

ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2021
DEPARTMENT #005 - 420
JAIL

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-420-5103	Salaries, Full Time			2,537,974	3,025,922
	Subtotal Salaries			2,537,974	3,025,922
5-420-5121	Social Security Taxes			202,922	243,464
5-420-5122	Health Insurance			612,900	712,800
5-420-5123	Retirement			501,470	607,863
	Subtotal Employee Benefits			1,317,292	1,564,127
5-420-5145	Other Allowances			114,600	148,800
	Subtotal Allowances			114,600	148,800
5-420-5309	Contract Services			-	-
	Subtotal Professional Services			-	-
5-420-5371	Workers Compensation			69,123	56,374
5-420-5374	Unemployment Insurance			3,449	4,138
	Subtotal Insurance			72,572	60,512
5-420-5505	Motor Vehicle Equipment			74,496	-
	Subtotal Capital Assets			74,496	-
	Total			4,116,934	4,799,361

ECTOR COUNTY
SALES TAX PERSONNEL BUDGET - 005
FISCAL YEAR 2020
JAIL
DEPARTMENT #005-420

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Booking Clerk	109-01	14.38	29,910.40	-	-	2,400.00	32,310.40
2 Booking Clerk	109-01	14.38	29,910.40	-	-	2,400.00	32,310.40
3 Booking Clerk	109-01	14.38	29,910.40	-	-	2,400.00	32,310.40
4 Booking Clerk	109-01	14.38	29,910.40	-	-	2,400.00	32,310.40
5 Booking Clerk	109-01	14.38	29,910.40	-	-	2,400.00	32,310.40
6 Booking Clerk	109-01	14.38	29,910.40	-	-	2,400.00	32,310.40
7 Booking Clerk	109-01	14.38	29,910.40	-	-	2,400.00	32,310.40
8 Booking Clerk	109-01	14.38	29,910.40	-	-	2,400.00	32,310.40
9 Booking Clerk	109-01	14.38	29,910.40	-	-	2,400.00	32,310.40
10 Booking Clerk	109-01	14.38	29,910.40	-	-	2,400.00	32,310.40
11 Booking Clerk	109-01	14.38	29,910.40	-	-	2,400.00	32,310.40
12 Booking Clerk	109-01	14.38	29,910.40	-	-	2,400.00	32,310.40
1 Lieutenant	632-01	27.42	57,033.60	-	-	-	57,033.60
1 Corporal	634-11	34.99	72,779.20	-	604.00	2,400.00	75,783.20
2 Corporal	634-02	24.59	51,147.20	-	-	2,400.00	53,547.20
3 Corporal	634-02	24.59	51,147.20	-	-	2,400.00	53,547.20
4 Corporal	634-09	32.35	67,288.00	-	-	2,400.00	69,688.00
1 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
2 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
3 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
4 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
5 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
6 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
7 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
8 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
9 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
10 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
11 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
12 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
13 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
14 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
15 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
16 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
17 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
18 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
19 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
20 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
21 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
22 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
23 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
24 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
25 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
26 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
27 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
28 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
29 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
30 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
31 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
32 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
33 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
34 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
35 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
36 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
37 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
38 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
39 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
40 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
41 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
42 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
43 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
44 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
45 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
46 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
47 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
48 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
49 Jailer II	637-01	23.23	48,318.40	-	-	2,400.00	50,718.40
Subtotal Full Time	66.0		3,025,921.60	-	604.00	156,000.00	3,182,525.60
Total Department	66.0		3,025,921.60	-	604.00	156,000.00	3,182,525.60

ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2021
DEPARTMENT #005 - 421
JAIL MEDICAL

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-421-5103	Salaries, Full Time			329,652	354,848
Subtotal	Salaries			329,652	354,848
5-421-5121	Social Security Taxes			25,219	27,146
5-421-5122	Health Insurance			75,600	75,600
5-421-5123	Retirement			62,321	67,776
Subtotal	Employee Benefits			163,140	170,522
5-421-5371	Workers Compensation			8,591	1,039
5-421-5374	Unemployment			429	462
Subtotal	Insurance			9,020	1,501
Total				501,812	526,871

ECTOR COUNTY
SALES TAX PERSONNEL BUDGET - 005
FISCAL YEAR 2020
JAIL MEDICAL
DEPARTMENT #005-421

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary	111-01	12.86	26,748.80	-	-	-	26,748.80
1 Nurse	644-08	27.30	56,784.00	-	-	-	56,784.00
2 Nurse	644-05	24.27	50,481.60	-	-	-	50,481.60
3 Nurse	644-05	24.27	50,481.60	-	-	-	50,481.60
4 Nurse	644-08	27.30	56,784.00	-	-	-	56,784.00
5 Nurse	644-08	27.30	56,784.00	-	-	-	56,784.00
6 Nurse	644-08	27.30	56,784.00	-	-	-	56,784.00
Subtotal Full Time		7.0	354,848.00	-	-	-	354,848.00
Total Department		7.0	354,848.00	-	-	-	354,848.00

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2021
DEPARTMENT #005 - 471
ENVIRONMENTAL ENFORCEMENT**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-471-5103	Salaries, Full Time			155,112	155,112
Subtotal	Salaries	-	-	155,112	155,112
5-471-5121	Social Security Taxes			11,958	11,957
5-471-5122	Health Insurance			32,400	32,400
5-471-5123	Retirement			29,551	29,854
Subtotal	Employee Benefits	-	-	73,909	74,211
5-471-5151	Telephone Allowance				1,200
Subtotal	Allowances	-	-	-	1,200
5-471-5190	Small Tool Supplies	-	-	-	500
Subtotal	Departmental Supplies & Expenses	-	-	-	500
5-471-5309	Contract Services	-	-	-	100,000
Subtotal	Professional Expenses	-	-	-	100,000
5-471-5371	Workers Compensation			2,114	2,179
5-471-5374	Unemployment Insurance			204	203
Subtotal	Insurance	-	-	2,318	2,382
5-471-5505	Motor Vehicle Equipment	-	-	350,000	-
5-471-5507	Special Department Equipment			29,180	-
Subtotal	Capital Assets	-	-	379,180	-
Total				610,519	333,405

ECTOR COUNTY
SALES TAX PERSONNEL BUDGET - 005
FISCAL YEAR 2020
ENVIRONMENTAL ENFORCEMENT
DEPARTMENT #005-471

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Code Enforcement Officer	204-05	27.66	57,532.80	-	-	600.00	58,132.80
2 Code Enforcement Officer	204-05	27.66	57,532.80	-	-	600.00	58,132.80
1 Department Coordinator	107-06	19.25	40,040.00				40,040.00
Subtotal Full Time		3.0	155,105.60	-	-	1,200.00	156,305.60
Total Department		3.0	155,105.60	-	-	1,200.00	156,305.60

ECTOR COUNTY
SALES TAX DISTRICT
FISCAL YEAR 2021
MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT #005-730

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-730-5251	Motor Vehicle Maintenance	-	-	-	182,312
	Subtotal Departmental Supplies and Expenses	-	-	-	182,312
	Total Motor Vehicle Repairs and Maintenance	-	-	-	182,312

ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2021
DEPARTMENT #005 - 810
ROAD MAINTENANCE

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-810-5103	Salaries, Full Time			475,462	761,447
	Subtotal Salaries	-	-	475,462	761,447
5-810-5121	Social Security Taxes			36,373	58,447
5-810-5122	Health Insurance			121,500	172,800
5-810-5123	Retirement			89,887	145,926
	Subtotal Employee Benefits	-	-	247,760	377,173
5-810-5107	Longevity Pay	-	-	-	2,560
	Subtotal Allowances	-	-	-	2,560
5-810-5199	Departmental Furniture & Equipment	-		14,619	-
	Subtotal Departmental Supplies and Expenses	-	-	14,619	-
5-810-5371	Workers Compensation			13,663	21,955
5-810-5374	Unemployment Insurance			619	994
	Subtotal Insurance	-	-	14,282	22,949
5-810-5309	Contract Services			2,000,000	2,000,000
	Subtotal Professional Services			2,000,000	2,000,000
5-810-5505	Motor Vehicle Equipment			292,042	115,900
5-810-5507	Special Department Equipment	-		68,486	-
5-810-5509	Improvements and Construction	-		5,000,000	7,000,000
	Subtotal Capital Assets	-	-	5,360,528	7,115,900
5-810-5398	Grantee Contribution	-	-	-	1,210,535
	Subtotal Other Expenses	-	-	-	1,210,535
	Total			8,112,651	11,490,564

**ECTOR COUNTY
SALES TAX PERSONNEL BUDGET - 005
FISCAL YEAR 2020
ROAD MAINTENANCE DEPARTMENT
DEPARTMENT #005-810**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Assistant Director	747-08	38.16	79,372.80	-	1,292.00	-	80,664.80
1 Engineering Specialist	744-01	22.51	46,820.80	-	-	-	46,820.80
1 Heavy Equipment Operator III	728-06	29.08	60,486.40	-	-	-	60,486.40
1 Heavy Equipment Operator II	729-14	38.51	80,100.80	-	1,268.00	-	81,368.80
2 Heavy Equipment Operator II	729-01	23.13	48,110.40	-	-	-	48,110.40
3 Heavy Equipment Operator II	729-01	23.13	48,110.40	-	-	-	48,110.40
1 Heavy Equipment Operator I	730-01	20.92	43,513.60	-	-	-	43,513.60
2 Heavy Equipment Operator I	730-05	24.48	50,918.40	-	-	-	50,918.40
1 Road Maintenance Technician II	732-01	19.53	40,622.40	-	-	-	40,622.40
2 Road Maintenance Technician II	732-01	19.53	40,622.40	-	-	-	40,622.40
1 Road Maintenance Technician I	731-01	17.85	37,128.00	-	-	-	37,128.00
2 Road Maintenance Technician I	731-01	17.85	37,128.00	-	-	-	37,128.00
3 Road Maintenance Technician I	731-01	17.85	37,128.00	-	-	-	37,128.00
4 Road Maintenance Technician I	731-01	17.85	37,128.00	-	-	-	37,128.00
5 Road Maintenance Technician I	731-01	17.85	37,128.00	-	-	-	37,128.00
6 Road Maintenance Technician I	731-01	17.85	37,128.00	-	-	-	37,128.00
Subtotal Full Time		16.0	761,446.40	-	2,560.00	-	764,006.40
Total Department		16.0	761,446.40	-	2,560.00	-	764,006.40

ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2021
DEPARTMENT #005 - 830
TRAFFIC OPERATIONS

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-830-5505	Motor Vehicle Equipment			176,313	-
	Subtotal Capital Assets			176,313	-
	Total			<u>176,313</u>	<u>-</u>
Total Expenditures				<u>14,706,263</u>	<u>20,051,588</u>

**ECTOR COUNTY, TEXAS
COUNTY CHILD ABUSE PREVENTION FUND - 012
FISCAL YEAR 2021
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
012-4115	Child Abuse Prevention Fees	<u>1,257</u>	<u>879</u>	<u>1,000</u>	<u>500</u>
	Subtotal Charges For Service	<u>1,257</u>	<u>879</u>	<u>1,000</u>	<u>500</u>
012-4161	Interest Earnings	<u>15</u>	<u>10</u>	<u>-</u>	<u>-</u>
	Subtotal Interest Earnings	<u>15</u>	<u>10</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>1,272</u></u>	<u><u>889</u></u>	<u><u>1,000</u></u>	<u><u>500</u></u>

ECTOR COUNTY
COUNTY CHILD ABUSE PREVENTION FUND - 012
FISCAL YEAR 2021
DEPARTMENT #012-220

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-220-5309	Contributions	1,500	1,500	1,500	500
	Subtotal Professional Services	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>500</u>
Total Expenditures		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>500</u>

**ECTOR COUNTY, TEXAS
PRETRIAL INTERVENTION FUND - 013
FISCAL YEAR 2021
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
013-4061	County Attorney Fees	398,983	478,458	400,000	400,000
	Subtotal Charges For Service	<u>398,983</u>	<u>478,458</u>	400,000	<u>400,000</u>
013-4161	Interest Earnings	4,558	7,210	7,000	4,000
	Subtotal Interest Earnings	<u>4,558</u>	<u>7,210</u>	7,000	<u>4,000</u>
013-4199	Miscellaneous Revenue	-	-	-	-
	Subtotal Other Revenues	<u>-</u>	<u>-</u>	-	<u>-</u>
	Total Revenues	<u><u>403,541</u></u>	<u><u>485,668</u></u>	<u>407,000</u>	<u><u>404,000</u></u>

**ECTOR COUNTY
COUNTY ATTORNEY PRETRIAL INTERVENTION FUND - 013
FISCAL YEAR 2021
DEPARTMENT #013-170**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-170-5103	Salaries, Full Time	248,113	284,322	335,413	335,413
	Subtotal Salaries	248,113	284,322	335,413	335,413
5-170-5121	Social Security Taxes	18,896	20,902	25,928	25,939
5-170-5122	Health Insurance	64,800	64,800	64,800	64,800
5-170-5123	Retirement	44,471	52,065	64,075	64,763
	Subtotal Employee Benefits	128,168	137,767	154,803	155,502
5-170-5107	Longevity	896	944	1,488	2,308
5-170-5108	Cost of Living Allowance	5,842	-	-	-
5-170-5141	Auto Allowances	1,350	900	1,350	1,350
	Subtotal Allowances	8,088	1,844	2,838	3,658
5-170-5161	Education and Travel Expense	7,532	8,686	12,000	12,000
5-170-5165	Continuing Education	1,898	6,725	7,500	7,500
	Subtotal Educational Travel and Training	9,430	15,411	19,500	19,500
5-170-5171	Office Supplies	2,724	4,087	8,000	8,000
5-170-5193	Postage	223	95	250	250
5-170-5199	Departmental Furniture and Equipment	2,557	-	10,000	10,000
5-170-5251	Motor Vehicle Expense	5,593	5,874	7,500	7,500
	Subtotal Departmental Supplies and Expenses	11,097	10,056	25,750	25,750
5-170-5367	Auto Liability	3,600	3,600	3,600	3,600
5-170-5371	Workers Compensation	1,471	1,337	1,439	1,439
5-170-5374	Unemployment Insurance	220	251	441	441
	Subtotal Insurance	5,291	5,188	5,480	5,480
Total Expenditures		410,188	454,588	543,784	545,303

ECTOR COUNTY
PRETRIAL INTERVENTION FUND PERSONNEL BUDGET - 013
FISCAL YEAR 2021
DEPARTMENT #013-170

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrative Assistant	106-06	23.05	47,945.84	-	544.00	-	48,489.84
2 Pretrial Intervention Director	218-01	26.80	55,746.14	-	724.00	-	56,470.14
1 Legal Secretary	110-06	19.24	40,020.74	-	-	-	40,020.74
2 Legal Secretary	110-08	20.81	43,286.46	-	-	-	43,286.46
1 Attorney III	202-07	38.99	81,102.32	1,350.00	-	-	82,452.32
1 Investigator	204-09	32.36	67,311.39	-	1,040.00	-	68,351.39
Subtotal Full Time		6.0	335,412.89	1,350.00	2,308.00	-	339,070.89
Total Department		6.0	335,412.89	1,350.00	2,308.00	-	339,070.89

**ECTOR COUNTY, TEXAS
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2021
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
014-4062	County Clerk Fees	34,958	31,782	35,000	10,000
014-4064	District Clerk Fees	56,943	54,958	50,000	36,000
	Subtotal Charges For Service	<u>91,901</u>	<u>86,741</u>	<u>85,000</u>	<u>46,000</u>
014-4161	Interest Earnings	544	1,529	750	250
014-4164	Auction Proceeds	-	-	-	-
	Subtotal Interest Earnings	<u>544</u>	<u>1,529</u>	<u>750</u>	<u>250</u>
014-4164	Auction Proceeds	-	-	-	-
014-4199	Miscellaneous Income	-	27	-	-
014-4801	Operating Transfers In	-	91,000	710,000	-
	Subtotal Other Revenues	<u>-</u>	<u>91,027</u>	<u>710,000</u>	<u>-</u>
	Total Revenues	<u><u>92,445</u></u>	<u><u>179,297</u></u>	<u><u>795,750</u></u>	<u><u>46,250</u></u>

ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2021
DISTRICT CLERK
DEPARTMENT #014-110

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-110-5171	Office Supplies	2,359	205	5,000	5,000
5-110-5199	Departmental Furniture and Equipment	2,640	4,400	-	16,500
	Subtotal Departmental Supplies and Expenses	<u>4,998</u>	<u>4,605</u>	<u>5,000</u>	<u>21,500</u>
5-110-5309	Contract Services	23,620	8,000	786,507	4,000
	Subtotal Professional Services	<u>23,620</u>	<u>8,000</u>	<u>786,507</u>	<u>4,000</u>
	Total	<u><u>28,618</u></u>	<u><u>12,605</u></u>	<u><u>791,507</u></u>	<u><u>25,500</u></u>

ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2021
COUNTY CLERK
DEPARTMENT #014-160

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-160-5309	Contract Services	71,946	76,381	-	-
	Subtotal Professional Services	<u>71,946</u>	<u>76,381</u>	-	-
	Total	<u><u>71,946</u></u>	<u><u>76,381</u></u>	-	-

ECTOR COUNTY
COUNTY RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2021
NON DEPARTMENTAL
DEPARTMENT #014-950

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-950-5309	Contract Services	-	-		
	Subtotal Professional Services	-	-	-	-
	Total	-	-	-	-
	Total Expenditures	100,564	88,986	791,507	25,500

**ECTOR COUNTY, TEXAS
COUNTY CLERK'S RECORDS MANAGEMENT FUND - 015
FISCAL YEAR 2021
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
015-4062	County Clerk Fees	248,531	271,945	235,000	235,000
015-4074	Subscription Fees	67,519	67,957	65,000	56,000
015-4099	Court Records Preservation Fees	5,955	6,508	5,500	6,000
	Subtotal Charges For Service	<u>322,005</u>	<u>346,410</u>	<u>305,500</u>	<u>297,000</u>
015-4161	Interest Earnings	3,002	4,801	3,000	1,500
	Subtotal Interest Earnings	<u>3,002</u>	<u>4,801</u>	<u>3,000</u>	<u>1,500</u>
015-4164	Auction Proceeds	-		-	
015-4801	Operating Transfers In	-		182,000	-
	Subtotal Other Revenues	<u>-</u>	<u>-</u>	<u>182,000</u>	<u>-</u>
	Total Revenues	<u><u>325,007</u></u>	<u><u>351,211</u></u>	<u><u>490,500</u></u>	<u><u>298,500</u></u>

**ECTOR COUNTY
COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION FUND - 015
FISCAL YEAR 2021
DEPARTMENT #015-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-160-5161	Education and Travel Expense	2,659	2,583	3,100	3,100
	Subtotal Educational Travel	<u>2,659</u>	<u>2,583</u>	<u>3,100</u>	<u>3,100</u>
5-160-5171	Office Supplies	1,738	5,766	11,400	8,950
	Subtotal Departmental Supplies and Expenses	<u>1,738</u>	<u>5,766</u>	<u>11,400</u>	<u>8,950</u>
5-160-5302	Professional Dues and Fees	100	-	100	100
5-160-5309	Contract Services	209,703	365,739	492,165	300,987
	Subtotal Professional Services	<u>209,803</u>	<u>365,739</u>	<u>492,265</u>	<u>301,087</u>
5-160-5351	Telephone	-	-	3,000	
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>3,000</u>	<u>-</u>
Total Expenditures		<u>214,200</u>	<u>374,088</u>	<u>509,765</u>	<u>313,137</u>

**ECTOR COUNTY, TEXAS
COURT TECHNOLOGY FUND - 016
FISCAL YEAR 2021
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
016-4062	County Clerk Fees	5,588	4,994	5,400	2,800
016-4064	District Clerk Fees	<u>2,520</u>	<u>2,237</u>	<u>2,500</u>	<u>1,200</u>
	Subtotal Charges For Service	8,107	7,231	7,900	4,000
016-4161	Interest Earnings	<u>34</u>	<u>70</u>	<u>35</u>	<u>-</u>
	Subtotal Interest Earnings	34	70	35	-
	Total Revenues	<u><u>8,142</u></u>	<u><u>7,301</u></u>	<u><u>7,935</u></u>	<u><u>4,000</u></u>

ECTOR COUNTY
COURT TECHNOLOGY FUND - 016
FISCAL YEAR 2021
DEPARTMENT #016-220

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
	5-220-5801 Operating Transfers Out	7,000	9,000	8,500	4,000
	Subtotal Other Expenditures	<u>7,000</u>	<u>9,000</u>	<u>8,500</u>	<u>4,000</u>
Total Expenditures		<u>7,000</u>	<u>9,000</u>	<u>8,500</u>	<u>4,000</u>

**ECTOR COUNTY, TEXAS
COURTHOUSE SECURITY FUND - 017
FISCAL YEAR 2021
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
017-4062	County Clerk Fees	31,303	31,652	31,000	24,000
017-4064	District Clerk Fees	22,165	22,062	20,000	18,000
017-4066	Justice of the Peace Fees	40,369	52,686	50,000	35,000
	Subtotal Charges For Service	<u>93,837</u>	<u>106,400</u>	<u>101,000</u>	<u>77,000</u>
017-4161	Interest Earnings	654	1,976	1,000	500
	Subtotal Interest Earnings	<u>654</u>	<u>1,976</u>	<u>1,000</u>	<u>500</u>
017-4164	Auction Proceeds	-	-	-	
017-4199	Miscellaneous Revenue	40	20	-	
017-4801	Operating Transfers	364,380	524,496	494,000	500,000
017-4802	Gain on Sale of Assets	-	-	-	
	Subtotal Other Revenues	<u>364,420</u>	<u>524,516</u>	<u>494,000</u>	<u>500,000</u>
	Total Revenues	<u><u>458,911</u></u>	<u><u>632,892</u></u>	<u><u>596,000</u></u>	<u><u>577,500</u></u>

**ECTOR COUNTY
COURTHOUSE SECURITY FUND - 017
FISCAL YEAR 2021
DEPARTMENT #017-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-220-5102	Salaries, Appointed Official	65,950	78,982	78,752	78,752
5-220-5103	Salaries, Full Time	227,674	302,859	317,088	317,088
5-220-5106	Overtime	-	616		
	Subtotal Salaries	293,624	382,457	395,840	395,840
5-220-5121	Social Security Taxes	22,128	28,161	30,544	30,559
5-220-5122	Health Insurance	54,000	64,800	64,800	64,800
5-220-5123	Retirement	52,704	70,138	75,482	76,297
	Subtotal Employee Benefits	128,831	163,099	170,826	171,656
5-220-5107	Longevity Pay	2,572	3,236	3,428	3,620
5-220-5108	Cost of Living Allowance	7,272	-	-	-
	Subtotal Allowances	9,844	3,236	3,428	3,620
5-220-5171	Office Supplies	527	315	1,000	1,000
5-220-5176	Uniform Supplies	187	-	5,000	2,500
5-220-5183	Law Enforcement Supplies	1,370	588	1,500	1,500
5-220-5193	Postage	-	14	-	-
5-220-5199	Departmental Furniture and Equipment	-	-	-	-
5-220-5247	Equipment Maintenance	10,410	5,955	20,000	20,000
5-220-5391	Equipment Rental	9	-	-	-
	Subtotal Departmental Supplies and Expenses	12,503	6,872	27,500	25,000
5-220-5351	Telephone	251	-	-	-
	Subtotal Utilities	251	-	-	-
5-220-5371	Workers Compensation	5,315	5,277	7,073	7,076
5-220-5374	Unemployment Insurance	271	329	520	519
	Subtotal Insurance	5,586	5,606	7,593	7,595
	Total Expenditures	450,641	561,270	605,187	603,711

ECTOR COUNTY
COURTHOUSE SECURITY FUND PERSONNEL BUDGET - 017
FISCAL YEAR 2021
DEPARTMENT #017-220

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Sergeant	633-13	37.86	78,751.83	-	872.00	-	79,623.83
Subtotal Appointed Officials		1.0	78,751.83	-	872.00	-	79,623.83
1 Deputy II	635-14	37.36	77,711.79	-	1,068.00	-	78,779.79
1 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
2 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
3 Deputy I	636-10	30.17	62,756.01	-	616.00	-	63,372.01
4 Deputy I	636-14	35.31	73,447.62	-	1,064.00	-	74,511.62
Subtotal Full Time		5.0	317,087.38	-	2,748.00	-	319,835.38
Total Department		6.0	395,839.21	-	3,620.00	-	399,459.21

**ECTOR COUNTY, TEXAS
 JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
 FISCAL YEAR 2021
 REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
018-4066	Justice of the Peace Fees	40,526	52,806	50,000	36,000
	Subtotal Charges For Service	40,526	52,806	50,000	36,000
018-4161	Interest Earnings	1,317	2,668	1,500	1,000
	Subtotal Interest Earnings	1,317	2,668	1,500	1,000
018-4164	Auction Proceeds	-	-	-	-
	Subtotal Other Revenues	-	-	-	-
	Total Revenues	41,843	55,474	51,500	37,000

**ECTOR COUNTY
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
FISCAL YEAR 2021
DEPARTMENT #018-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-200-5103	Salaries, Full Time		-	36,109	36,109
5-200-5104	Salaries, Part Time	-	-	36,036	36,036
	Subtotal Salaries	-	-	72,145	72,145
5-200-5121	Social Security Taxes		-	5,520	5,519
5-200-5122	Health Insurance		-	10,800	10,800
5-200-5123	Retirement		-	10,335	10,335
	Subtotal Employee Benefits	-	-	26,655	26,654
5-200-5161	Education and Travel Expense	373	-	-	
	Subtotal Travel and Education	373	-	-	-
5-200-5171	Office Supplies	2,489	1,398	480	
5-200-5199	Departmental Furniture and Equipment	892	2,634	5,780	
5-200-5247	Equipment Maintenance and Repair	-	-	-	
5-200-5283	Software Maintenance Contracts	6,843	9,251	10,000	
5-200-5284	Copier Lease Contract	1,845	1,845	1,845	1,878
	Subtotal Departmental Supplies and Expenses	12,068	15,128	18,105	1,878
5-200-5371	Workers Compensation			216	216
5-200-5374	Unemployment Insurance			170	170
	Subtotal Insurance	-	-	386	386
Total Expenditures		12,441	15,128	117,291	101,063

ECTOR COUNTY
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
FISCAL YEAR 2021
DEPARTMENT #018-220

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Senior Deputy Clerk - JP1	104-04	17.36	36,108.80	-	-	-	36,108.80
Subtotal Full Time		1.0	36,108.80	-	-	-	36,108.80
1 Deputy Clerk - Part Time (JP 2 & 3)	105-01	13.86	18,018.00	-	-	-	18,018.00
2 Deputy Clerk - Part Time (JP 4)	105-01	13.86	18,018.00	-	-	-	18,018.00
Subtotal Part Time		2.0	36,036.00	-	-	-	36,036.00
Total Department		2.0	72,144.80	-	-	-	72,144.80

**ECTOR COUNTY, TEXAS
DEBT SERVICE FUND - 021
FISCAL YEAR 2021
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
021-4002	Current Ad Valorem Taxes	3,815,613	3,632,692	3,737,722	3,470,273
021-4003	Delinquent Taxes	102,884	68,148	77,066	70,822
021-4004	Penalties and Interest	57,274	58,113	38,533	35,411
021-4007	Vehicle Inventory Tax	-	-	-	-
	Subtotal Taxes	<u>3,975,771</u>	<u>3,758,953</u>	<u>3,853,322</u>	<u>3,576,506</u>
021-4161	Interest Earnings	<u>5,731</u>	<u>11,189</u>	<u>5,000</u>	<u>1,000</u>
	Subtotal Interest Earnings	<u>5,731</u>	<u>11,189</u>	<u>5,000</u>	<u>1,000</u>
021-4199	Miscellaneous Income	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Subtotal Other Income	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>3,981,503</u></u>	<u><u>3,770,142</u></u>	<u><u>3,858,322</u></u>	<u><u>3,577,506</u></u>

**ECTOR COUNTY
DEBT SERVICE FUND - 021
FISCAL YEAR 2021
DEPARTMENT #021-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-900-5555	Certificates of Obligation Principal 2017	-	-	-	950,000
5-900-5559	Tax Notes Principal 2015	2,840,000	2,880,000	2,915,000	-
5-900-5560	Certificates of Obligation Principal 2020	-	-	-	1,000,000
5-900-5561	Certificates of Obligation Interest 2020	-	-	-	809,219
5-900-5572	Tax Notes Interest 2015	90,188	54,437	18,219	-
5-900-5573	Certificates of Obligation Interest 2017	920,013	920,013	920,013	901,013
	Subtotal Debt Service Obligations	3,850,200	3,854,450	3,853,232	3,660,232
5-900-5569	Fiscal Agent Fees	300	300	1,500	1,500
	Subtotal Professional Services	300	300	1,500	1,500
Total Expenditures		3,850,500	3,854,750	3,854,732	3,661,732

**ECTOR COUNTY, TEXAS
DISTRICT CLERK'S RECORDS MANAGEMENT FUND - 022
FISCAL YEAR 2021
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
022-4064	District Clerk Fees	1,625	1,490	1,500	2,500
022-4099	Court Records Preservation Fees	41,249	41,590	40,000	33,000
	Subtotal Charges For Services	42,874	43,080	41,500	35,500
022-4161	Interest Earnings	566	913	500	250
	Subtotal Interest Earnings	566	913	500	250
	Total Revenues	43,439	43,993	42,000	35,750

ECTOR COUNTY
DISTRICT CLERK'S RECORDS MANAGEMENT FUND - 022
FISCAL YEAR 2021
DEPARTMENT #022-110

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-110-5309	Contract Services	24,000	39,620	62,740	40,000
	Subtotal Professional Services	<u>24,000</u>	<u>39,620</u>	<u>62,740</u>	<u>40,000</u>
Total Expenditures		<u>24,000</u>	<u>39,620</u>	<u>62,740</u>	<u>40,000</u>

**ECTOR COUNTY, TEXAS
COUNTY CLERK ARCHIVE FUND - 023
FISCAL YEAR 2021
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
023-4051	Archive Fees	227,330	231,629	220,000	175,000
	Subtotal Charges For Service	<u>227,330</u>	<u>231,629</u>	<u>220,000</u>	<u>175,000</u>
023-4161	Interest Earnings	2,136	2,857	1,750	1,000
	Subtotal Interest Earnings	<u>2,136</u>	<u>2,857</u>	<u>1,750</u>	<u>1,000</u>
023-4171	Donated Revenues	5,500	-	4,000	-
	Subtotal Other Revenues	<u>5,500</u>	<u>-</u>	<u>4,000</u>	<u>-</u>
	Total Revenues	<u><u>234,966</u></u>	<u><u>234,486</u></u>	<u><u>225,750</u></u>	<u><u>176,000</u></u>

ECTOR COUNTY
COUNTY CLERK ARCHIVE FUND - 023
FISCAL YEAR 2021
DEPARTMENT #023-160

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-160-5309	Contract Services	365,440	288,690	176,440	-
	Subtotal Professional Services	<u>365,440</u>	<u>288,690</u>	<u>176,440</u>	<u>-</u>
Total Expenditures		<u>365,440</u>	<u>288,690</u>	<u>176,440</u>	<u>-</u>

**ECTOR COUNTY, TEXAS
DISTRICT CLERK ARCHIVE FUND - 024
FISCAL YEAR 2021
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
024-4051	Archive Fees	<u>39,617</u>	<u>39,875</u>	<u>35,000</u>	<u>30,000</u>
	Subtotal Charges For Service	<u>39,617</u>	<u>39,875</u>	<u>35,000</u>	<u>30,000</u>
024-4161	Interest Earnings	<u>251</u>	<u>1,069</u>	<u>500</u>	<u>250</u>
	Subtotal Interest Earnings	<u>251</u>	<u>1,069</u>	<u>500</u>	<u>250</u>
	Total Revenues	<u><u>39,868</u></u>	<u><u>40,944</u></u>	<u><u>35,500</u></u>	<u><u>30,250</u></u>

ECTOR COUNTY
DISTRICT CLERK ARCHIVE FUND - 024
FISCAL YEAR 2021
DEPARTMENT #024-110

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-110-5309	Contract Services	28,000	3,000	45,000	40,000
	Subtotal Professional Services	<u>28,000</u>	<u>3,000</u>	<u>45,000</u>	<u>40,000</u>
Total Expenditures		<u><u>28,000</u></u>	<u><u>3,000</u></u>	<u><u>45,000</u></u>	<u><u>40,000</u></u>

**ECTOR COUNTY, TEXAS
 SELF-FUNDED LIABILITY FUND - 032
 FISCAL YEAR 2021
 REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
032-4161	Interest Earnings	<u>3,783</u>	<u>6,662</u>	<u>2,500</u>	<u>1,000</u>
	Subtotal Interest Earnings	3,783	6,662	2,500	1,000
032-4199	Miscellaneous Revenue	<u>1,658</u>	<u>163</u>	<u>-</u>	<u>-</u>
	Subtotal Other Revenues	1,658	163	-	-
032-4401	General and Professional Premiums	81,984	242,744	242,744	336,200
032-4402	Public Official Liability Premiums	93,764	-	-	39,000
032-4403	Auto and Heavy Equipment Premiums	108,315	105,654	102,054	159,100
032-4404	Law Enforcement Premiums	93,764	-	-	75,000
032-4405	Property Insurance Premiums	210,473	255,202	255,202	337,000
032-4406	Other Insurance Premiums	<u>8,467</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Subtotal Charges For Service	<u>596,767</u>	<u>603,600</u>	<u>600,000</u>	<u>946,300</u>
	Total Revenues	<u><u>602,208</u></u>	<u><u>610,425</u></u>	<u><u>602,500</u></u>	<u><u>947,300</u></u>

**ECTOR COUNTY
 SELF-FUNDED LIABILITY FUND - 032
 FISCAL YEAR 2021
 DEPARTMENT #032-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-960-5309	Contract Services	10,380	2,632	10,000	5,000
5-960-5334	County Legal Fees	31,064	21,755	75,000	60,000
	Subtotal Professional Services	41,444	24,387	85,000	65,000
5-960-5362	Property Insurance	207,149	209,738	226,560	298,298
5-960-5363	General and Professional Liability	167,522	168,245	181,705	92,096
5-960-5366	Public Officials Liability	26,854	30,811	17,000	38,882
5-960-5367	Auto Liability	77,835	102,532	115,000	220,479
5-960-5368	Cyber Risk Premiums	-	13,000	-	-
5-960-5369	Law Enforcement Liability	12,995	-	105,000	132,232
5-960-5376	Terrorism Insurance	-	-	13,650	16,950
	Subtotal Insurance	492,355	524,326	658,915	798,937
5-960-5382	Claims Settlements	25,636	67,564	25,000	27,000
	Subtotal Other Miscellaneous Expenditures	25,636	67,564	25,000	27,000
Total Expenditures		559,435	616,277	768,915	890,937

**ECTOR COUNTY, TEXAS
COLISEUM FUND - 041
FISCAL YEAR 2021
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
041-4003	Delinquent Taxes	2,375	2,801	-	-
041-4004	Penalties and Interest	370	344	-	-
041-4007	Vehicle Inventory Tax	-	-	-	-
041-4005	Hotel/Motel Sales Tax	<u>960,271</u>	<u>1,185,106</u>	<u>900,000</u>	<u>700,000</u>
	Subtotal Taxes	963,016	1,188,250	900,000	700,000
041-4088	Coliseum Rental	372,658	507,444	425,000	455,000
041-4089	Arena Rentals	27,895	15,790	40,000	40,000
041-4093	Hockey Revenues	93,270	76,230	91,000	91,000
041-4168	Concessions	204,311	215,651	250,000	230,000
041-4179	Commissions	<u>-</u>	<u>2,400</u>	<u>-</u>	<u>-</u>
	Subtotal Charges For Service	698,134	817,515	806,000	816,000
041-4161	Interest Earnings	<u>2,511</u>	<u>15,216</u>	<u>1,000</u>	<u>1,000</u>
	Subtotal Interest Earnings	2,511	15,216	1,000	1,000
041-4164	Auction Proceeds	-	-	-	-
041-4171	Donated Revenue	50,000	50,000	50,000	50,000
041-4173	Coliseum Damage Reimbursements	-	-	-	-
041-4172	Insurance Settlements	-	18,655	-	-
041-4198	Restitution	452	-	-	-
041-4199	Miscellaneous Revenue	<u>16,475</u>	<u>1,200</u>	<u>3,500</u>	<u>3,500</u>
041-4301	Bond Proceeds	-	-	-	-
041-4801	Operating Transfers	-	-	-	-
041-4802	Gain on Sale of Assets	-	-	-	-
	Subtotal Other Revenues	<u>66,926</u>	<u>69,855</u>	<u>53,500</u>	<u>53,500</u>
	Total Revenues	<u><u>1,730,587</u></u>	<u><u>2,090,837</u></u>	<u><u>1,760,500</u></u>	<u><u>1,570,500</u></u>

**ECTOR COUNTY
COLISEUM FUND - 041
FISCAL YEAR 2021
DEPARTMENT #041-860**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-860-5102	Salaries, Appointed Official	67,288	75,366	75,528	75,528
5-860-5103	Salaries, Full Time	459,013	446,877	506,396	472,162
5-860-5105	Contract Salaries	19,511	29,306	40,000	40,000
	Subtotal Salaries	545,812	551,549	621,924	587,690
5-860-5121	Social Security Taxes	40,277	38,849	45,145	42,571
5-860-5122	Health Insurance	140,400	140,400	140,400	137,700
5-860-5123	Retirement	95,124	96,317	111,564	106,288
5-860-5124	Compensated Absences	-	-	-	-
	Subtotal Employee Benefits	275,801	275,566	297,109	286,559
5-860-5107	Longevity Pay	4,524	3,556	4,304	4,592
5-860-5108	Cost of Living Allowance	13,272	-	-	-
5-860-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-860-5151	Telephone Allowance	1,188	1,447	1,200	1,500
	Subtotal Allowances	21,683	7,703	8,204	8,792
5-860-5161	Education and Travel Expense	3,699	3,109	4,000	-
	Subtotal Education and Travel Expense	3,699	3,109	4,000	-
5-860-5171	Office Supplies	738	574	1,600	750
5-860-5176	Uniform Supplies	7,799	7,669	8,800	9,000
5-860-5190	Small Tools	100	380	2,000	1,000
5-860-5193	Postage	95	14	100	100
5-860-5199	Departmental Furniture and Equipment	-	-	9,100	-
5-860-5202	Motor Vehicle Fuel	612	280	1,400	800
5-860-5206	Janitorial Supplies	8,561	13,073	14,000	12,000
5-860-5207	Subscriptions	6,023	-	6,450	450
5-860-5241	Building Materials and Supplies	111,290	167,702	142,550	113,900
5-860-5247	Equipment Maintenance and Repairs	500	1,740	6,500	6,500
5-860-5251	Motor Vehicle Funding	55,608	48,804	57,637	49,560
5-860-5283	Software Maintenance Contracts	1,730	1,730	1,730	1,730
5-860-5284	Copier Lease Contract	2,116	1,986	2,116	2,200
5-860-5391	Equipment Rental	-	2,238	3,400	3,400
5-860-5403	County Advertising	1,847	9,408	3,900	2,150
	Subtotal Departmental Supplies and Expenses	197,019	255,598	261,283	203,540
5-860-5302	Professional Dues and Fees	470	470	950	950
5-860-5309	Contract Services	58,174	71,803	60,630	47,660
	Subtotal Professional Services	58,644	72,273	61,580	48,610
5-860-5351	Telephone	1,452	-	-	-
5-860-5352	Electricity	225,713	219,914	230,000	240,000
5-860-5353	Natural Gas	38,215	36,735	45,000	40,000
5-860-5354	Water, Sewer and Trash Expense	58,495	57,149	55,000	60,000
	Subtotal Utilities	323,874	313,798	330,000	340,000

**ECTOR COUNTY
COLISEUM FUND - 041
FISCAL YEAR 2021
DEPARTMENT #041-860, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-860-5362	Property Insurance	33,676	40,832	40,832	47,000
5-860-5363	General and Professional Liability	1,640	4,855	4,855	5,600
5-860-5367	Auto Liability	2,094	2,041	2,041	2,500
5-860-5371	Workers Compensation	12,977	10,799	14,567	13,788
5-860-5374	Unemployment Insurance	492	452	768	724
5-860-5375	Other Insurance	171	100	100	100
	Subtotal Insurance	<u>51,050</u>	<u>59,079</u>	<u>63,163</u>	<u>69,712</u>
5-860-5507	Special Departmental Equipment	34,243	-		50,000
5-860-5509	Improvements and Construction	-	-	132,500	
	Subtotal Capital Expenditures	<u>34,243</u>	<u>-</u>	<u>132,500</u>	<u>50,000</u>
Total Expenditures		<u>1,511,825</u>	<u>1,538,675</u>	<u>1,779,763</u>	<u>1,594,903</u>

ECTOR COUNTY
COLISEUM FUND PERSONNEL BUDGET - 041
FISCAL YEAR 2021
DEPARTMENT #041-860

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	808-09	36.31	75,527.70	1,800.00	1,040.00	300.00	78,667.70
Subtotal Appointed Officials		1.0	75,527.70	1,800.00	1,040.00	300.00	78,667.70
1 Assistant Director	301-01	20.70	43,057.66	900.00	-	300.00	44,257.66
1 Horse Arena Coordinator	302-13	26.96	56,078.96	-	1,000.00	300.00	57,378.96
1 Events Manager	303-01	16.83	35,007.75	-	-	300.00	35,307.75
1 Department Coordinator	107-01	15.83	24,694.80	-	-	-	24,694.80
1 Custodian Foreman I	704-11	24.73	51,440.38	-	720.00	300.00	52,460.38
1 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
2 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
3 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
4 Maintenance Technician	709-09	20.98	43,640.08	-	556.00	-	44,196.08
5 Maintenance Technician	709-10	21.82	45,387.35	-	664.00	-	46,051.35
6 Maintenance Technician	709-10	21.82	45,387.35	-	612.00	-	45,999.35
7 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
Subtotal Full Time		12.0	472,161.65	900.00	3,552.00	1,200.00	477,813.65
Total Department		13.0	547,689.35	2,700.00	4,592.00	1,500.00	556,481.35

**ECTOR COUNTY, TEXAS
AIRPORT FUND - 042
FISCAL YEAR 2021
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
042-4003	Delinquent Taxes	284	303	-	-
042-4004	Penalties and Interest	44	41	-	-
042-4039	FAA Revenues	-	-	-	-
	Subtotal Taxes	<u>328</u>	<u>345</u>	<u>-</u>	<u>-</u>
042-4040	TxDot Ramp Grant	-	-	-	-
	Subtotal Intergovernmental Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
042-4090	Ground Leases Income	33,214	33,105	35,000	35,000
042-4093	Airport Access Fees	-	-	-	-
042-4091	Fixed Base Operator Lease	101,033	101,490	101,000	101,000
042-4166	Fuel Revenue	122,020	127,513	101,000	90,000
042-4167	Fixed Base Operator Utility Charges	28,329	27,244	27,000	27,000
042-4172	Insurance Settlements	-	-	-	-
	Subtotal Charges For Service	<u>284,596</u>	<u>289,351</u>	<u>264,000</u>	<u>253,000</u>
042-4161	Interest Earnings	12,110	13,620	12,000	5,000
	Subtotal Interest Earnings	<u>12,110</u>	<u>13,620</u>	<u>12,000</u>	<u>5,000</u>
042-4164	Auction Proceeds	-	67	-	-
042-4172	Insurance Settlements	-	-	-	-
042-4199	Miscellaneous Revenue	2,349	800	1,200	800
042-4803	TxDot Contribution	-	-	-	-
	Subtotal Other Revenues	<u>2,349</u>	<u>867</u>	<u>1,200</u>	<u>800</u>
	Total Revenues	<u><u>299,384</u></u>	<u><u>304,183</u></u>	<u><u>277,200</u></u>	<u><u>258,800</u></u>

**ECTOR COUNTY
AIRPORT FUND - 042
FISCAL YEAR 2021
DEPARTMENT #042-870**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-870-5103	Salaries, Full Time	69,676	84,338	84,514	-
	Subtotal Salaries	69,676	84,338	84,514	-
5-870-5121	Social Security Taxes	5,004	5,970	6,466	-
5-870-5122	Health Insurance	21,600	21,600	21,600	-
5-870-5123	Retirement	12,290	15,327	15,978	-
5-870-5124	Compensated Absences	-	-	-	-
	Subtotal Employee Benefits	38,894	42,897	44,044	-
5-870-5108	Cost of Living Allowance	1,008	-	-	-
	Subtotal Allowances	1,008	-	-	-
5-870-5161	Education and Travel Expense	-	-	-	-
	Subtotal Education and Travel Expense	-	-	-	-
5-870-5171	Office Supplies	-	-	200	200
5-870-5176	Uniform Supplies	2,706	2,862	2,800	2,800
5-870-5190	Small Tools	142	498	500	500
5-870-5193	Postage	-	-	60	-
5-870-5207	Subscriptions	-	-	120	120
5-870-5241	Building Materials and Supplies	4,006	5,797	14,100	10,000
5-870-5243	Electrical Materials and Supplies	36,907	28,440	40,800	30,000
5-870-5247	Equipment Maintenance	3,038	8,023	8,000	8,000
5-870-5248	Grounds Maintenance Supplies	11,701	4,206	20,000	5,000
5-870-5249	Airport Runway Maintenance	787	4,713	8,500	8,500
5-870-5251	Motor Vehicle Funding	18,540	105,768	38,546	42,350
5-870-5254	Underground Storage Tank Maint	-	-	5,000	6,000
	Subtotal Departmental Supplies and Expenses	77,826	160,307	138,626	113,470
5-870-5307	Professional Services	-	-	100,000	20,000
5-870-5309	Contract Services	-	-	9,200	9,200
	Subtotal	-	-	109,200	29,200
5-870-5351	Telephone	1,393	744	1,600	1,600
5-870-5352	Electricity	39,207	35,679	42,000	42,000
5-870-5354	Water, Sewer and Trash Expense	1,697	1,758	2,625	2,625
	Subtotal Utilities	42,297	38,181	46,225	46,225
5-870-5362	Property Insurance	25,257	30,624	30,624	36,000
5-870-5363	General Liability Insurance	1,640	4,855	4,855	5,600
5-870-5367	Auto Liability	524	510	510	600
5-870-5371	Workers Compensation	2,019	1,947	2,496	-
5-870-5374	Unemployment Insurance	57	72	110	-
5-870-5375	Other Insurance	-	-	800	800
	Subtotal Insurance	29,496	38,008	39,395	43,000
5-870-5398	Grantee Contribution	-	-	-	-
5-870-5801	Operating Transfers Out	61,297	218,500	100,000	150,000
	Subtotal Other Miscellaneous Expenditures	61,297	218,500	100,000	150,000
5-870-5507	Special Departmental Equipment	-	-	6,000	-
5-870-5509	Improvements and Construction	47,940	1,500	135,000	100,000
	Subtotal Capital Expenditures	47,940	1,500	141,000	100,000
	Total Expenditures	368,434	583,731	703,004	481,895

**ECTOR COUNTY, TEXAS
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FISCAL YEAR 2021
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
043-4005	Hotel/Motel Sales Tax	<u>948,271</u>	<u>1,185,106</u>	<u>900,000</u>	<u>700,000</u>
	Subtotal Taxes	948,271	1,185,106	900,000	700,000
043-4161	Interest Earnings	<u>38,411</u>	<u>86,821</u>	<u>50,000</u>	<u>7,000</u>
	Subtotal Interest Earnings	38,411	86,821	50,000	7,000
043-4172	Insurance Settlements	<u>1,003,970</u>	<u>353,834</u>	<u>-</u>	<u>-</u>
	Subtotal Other Revenues	1,003,970	353,834	-	-
	Total Revenues	<u><u>1,990,652</u></u>	<u><u>1,625,760</u></u>	<u><u>950,000</u></u>	<u><u>707,000</u></u>

**ECTOR COUNTY
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FISCAL YEAR 2021
DEPARTMENT #043-860**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-860-5307	Professional Services	137,422	22,068	-	
5-860-5403	Advertising	364	-	-	
5-860-5502	Land Acquisition	-	-	-	
5-860-5503	New Building	-	-	-	
5-860-5505	Motor Vehicle Equipment	-	-	-	-
5-860-5507	Special Department Equipment	-	-	142,000	254,272
5-860-5509	Improvements and Construction	123,540	1,005,111	-	
5-860-5809	Bond Issuance Costs	-	-		
	Subtotal Capital Expenditures	261,326	1,027,179	142,000	254,272
	Total Expenditures	261,326	1,027,179	142,000	254,272

**ECTOR COUNTY
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FISCAL YEAR 2021
DEPARTMENT #043-861**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-861-5307	Professional Services	-	120,844	-	-
5-861-5503	New Building	-	1,641,594	-	-
	Subtotal Capital Expenditures	-	1,762,438	-	-
	Total	-	1,762,438	-	-
	Total Expenditures	261,326	2,789,617	142,000	254,272

**ECTOR COUNTY, TEXAS
CAPITAL IMPROVEMENT FUND - 044
FISCAL YEAR 2021
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
044-4161	Interest Earnings	36,612	54,536	1,000	-
	Subtotal Interest Earnings	<u>36,612</u>	<u>54,536</u>	<u>1,000</u>	<u>-</u>
044-4077	Illegal Dumping Fines	1,581,103	-		-
044-4090	Lease Income	28,500	27,000	27,000	27,000
044-4172	Insurance Settlements	532,055	290,406	-	-
044-4801	Operating Transfers In - General Fund	-	-	-	-
044-4802	Operating Transfers In - FMLR Fund	-	-	-	-
	Subtotal Other Revenues	<u>2,141,658</u>	<u>317,406</u>	<u>27,000</u>	<u>27,000</u>
	Total Revenues	<u><u>2,178,270</u></u>	<u><u>371,943</u></u>	<u><u>28,000</u></u>	<u><u>27,000</u></u>

**ECTOR COUNTY
CAPITAL IMPROVEMENT FUND - 044
FISCAL YEAR 2021
DEPARTMENT #044-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-990-5307	Professional Services	69,388	11,274	-	-
5-990-5387	Operating Transfers Out - FMLR Fund	546,185	-	-	-
5-990-5398	Operating Transfers Out - General Fund	716,903	-	-	-
	Subtotal Operating Transfers Out	1,332,476	11,274		
5-990-5403	County Advertising	364	-	-	-
	Subtotal Departmental Supplies and Expenditures	364	-	-	-
5-990-5509	Improvements and Construction	-	568,463	-	-
	Subtotal Capital Expenditures	-	568,463	-	-
	Total Expenditures	1,332,840	579,737	-	-

**ECTOR COUNTY, TEXAS
CAPITAL PROJECTS FUND - 045
FISCAL YEAR 2021
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
045-4161	Interest Earnings	69,789	95,917	-	-
	Subtotal Interest Earnings	<u>69,789</u>	<u>95,917</u>	-	-
045-4199	Miscellaneous Revenue	-	3,500	-	-
045-4301	Bond Proceeds	-	-	-	-
	Subtotal	<u>-</u>	<u>3,500</u>	-	-
	Total Revenues	<u><u>69,789</u></u>	<u><u>99,417</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

**ECTOR COUNTY
CAPITAL PROJECTS FUND - 045
FISCAL YEAR 2021
DEPARTMENT #045-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-990-5309	Contract Services	-	88,850	-	-
5-990-5403	County Advertising	938	-	-	-
	Subtotal Departmental Supplies and Expenses	938	88,850	-	-
5-990-5398	Grantee Contribution	200,000	-	-	-
5-990-5809	Bond Issuance Costs	-	-	-	-
	Subtotal Other Expenditures	200,000	-	-	-
5-990-5502	Land Purchases	-	-	-	-
5-990-5505	Motor Vehicle Equipment	-	-	-	97,589
5-990-5507	Special Departmental Equipment	4,367	183,234	-	11,471
5-990-5508	Road Construction	85,950	232,246	-	-
5-990-5509	Improvements and Construction	-	-	-	-
	Subtotal Capital Expenditures	90,317	415,480	-	109,060
	Total Expenditures	291,255	504,330	-	109,060

ECTOR COUNTY, TEXAS
AIRPORT CAPITAL IMPROVEMENT FUND - 046
FISCAL YEAR 2021
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
046-4021	TxDot Capital Grants	-	-	-	-
046-4040	RAMP Grant Revenue	49,118	50,000	50,000	50,000
046-4172	Insurance Settlements	933,996	314,647	-	-
046-4801	Operating Transfers In	61,297	218,500	100,000	100,000
	Subtotal Operating Expenditures	<u>1,044,410</u>	<u>583,147</u>	<u>150,000</u>	<u>150,000</u>
046-4161	Interest Earnings	6,499	12,952	-	-
	Subtotal Interest Earnings	<u>6,499</u>	<u>12,952</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>1,050,910</u></u>	<u><u>596,099</u></u>	<u><u>150,000</u></u>	<u><u>150,000</u></u>

**ECTOR COUNTY
AIRPORT CAPITAL IMPROVEMENT FUND - 046
FISCAL YEAR 2020
DEPARTMENT #046-870**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-870-5240	RAMP Grant Improvements	85,295	118,816	100,000	100,000
5-870-5403	County Advertising	894	-	-	-
	Subtotal Departmental Supplies and Expenses	<u>86,189</u>	<u>118,816</u>	<u>100,000</u>	<u>100,000</u>
046-870-5307	Professional Services	139,084	51,402	-	-
046-870-5398	Grantee Contributions	11,717	90,380	-	-
	Subtotal Professional Services	<u>150,801</u>	<u>141,782</u>	<u>-</u>	<u>-</u>
046-870-5509	Improvements and Construction	-	1,061,534	-	-
	Subtotal Capital Expenditures	<u>-</u>	<u>1,061,534</u>	<u>-</u>	<u>-</u>
	Total Expenditures	<u><u>236,990</u></u>	<u><u>1,322,132</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>

**ECTOR COUNTY, TEXAS
 JAIL EXPANSION PROJECT - 047
 FISCAL YEAR 2021
 REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
047-4161	Interest Earnings	349,185	284,894	-	-
	Subtotal Interest Earnings	<u>349,185</u>	<u>284,894</u>	-	-
047-4199	Miscellaneous Revenue	35,349	-	-	-
047-4301	Bond Proceeds	-	-	-	-
	Subtotal	<u>35,349</u>	<u>-</u>	-	-
	Total Revenues	<u><u>384,534</u></u>	<u><u>284,894</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

**ECTOR COUNTY
JAIL EXPANSION PROJECT - 047
FISCAL YEAR 2020
DEPARTMENT #047-420**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
047-420-5161	Education and Travel Expense	-	-	-	-
	Subtotal Education and Travel Expense	-	-	-	-
047-420-5197	Kitchen Supplies	6,702	46,453	-	-
047-420-5199	Dept Furniture & Equipment	-	-	-	-
	Subtotal Departmental Supplies and Expenses	6,702	46,453	-	-
047-420-5307	Professional Services	945,278	212,146	-	-
	Subtotal Professional Services	945,278	212,146	-	-
047-420-5403	Advertising Expense	2,330	-	-	-
	Subtotal Departmental Supplies and Expenses	2,330	-	-	-
047-420-5507	Special Departmental Equipment	105,939	-	-	-
047-420-5509	Improvements and Construction	4,806,700	12,366,698	-	-
	Subtotal Capital Expenditures	4,912,639	12,366,698	-	-
047-420-5809	Bond Issuance Costs	-	-	-	-
	Subtotal Other Expenditures	-	-	-	-
Total Expenditures		5,866,949	12,625,297	-	-

**ECTOR COUNTY, TEXAS
EQUIPMENT SERVICES FUND - 051
FISCAL YEAR 2021
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
051-4121	General Fund Vehicle Maintenance	1,222,872	1,594,596	863,231	693,320
051-4122	FMLR Vehicle Maintenance	791,460	778,176	889,482	803,150
051-4123	Coliseum Vehicle Maintenance	55,608	48,804	57,637	49,560
051-4124	Sales Tax Vehicle Maintenance	-	-	-	182,312
051-4125	Airport Vehicle Maintenance	18,540	105,768	38,546	42,350
051-4126	Truancy Court	-	-	-	-
051-4126	Capital Improvement Fund Maintenance	-	-	-	-
051-4127	Sales Tax Fund Vehicle Maintenance	-	-	-	-
	Subtotal Charges For Service	<u>2,088,480</u>	<u>2,527,344</u>	<u>1,848,896</u>	<u>1,770,692</u>
051-4161	Interest Earnings	20,155	42,551	30,000	10,000
051-4163	Leased Property Revenue	-	-	-	-
	Subtotal Interest Earnings	<u>20,155</u>	<u>42,551</u>	<u>30,000</u>	<u>10,000</u>
051-4130	Fuel Reimbursements	12,626	14,329	13,000	10,000
051-4164	Proceeds From Auctions	6,418	16,973	15,000	15,000
051-4171	Donated Revenues	-	379,474	-	-
051-4172	Insurance Settlements	129,628	179,958	-	-
051-4198	Restitution	978	647	-	-
051-4199	Miscellaneous Revenue	51,079	123,280	25,000	20,000
051-4801	Operating Transfers In	-	-	-	-
051-4801	Bond Proceeds	-	-	-	-
051-4802	Gain on Sale of Asset	7,500	-	-	-
	Subtotal Other Revenues	<u>208,229</u>	<u>714,660</u>	<u>53,000</u>	<u>45,000</u>
	Total Revenues	<u><u>2,316,864</u></u>	<u><u>3,284,556</u></u>	<u><u>1,931,896</u></u>	<u><u>1,825,692</u></u>

**ECTOR COUNTY
EQUIPMENT SERVICES FUND - 051
FISCAL YEAR 2020
DEPARTMENT #051-770**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-770-5171	Office Supplies	395	-	300	200
5-770-5190	Small Tool Supplies	399	133	3,000	2,000
5-770-5199	Departmental Furniture and Equipment	11,444	12,637	10,000	10,000
5-770-5202	Motor Vehicle Fuel	524,053	524,661	600,000	600,000
5-770-5207	Subscriptions		840		
5-770-5247	Equipment Maintenance and Repair	20,713	5,336	30,000	20,000
5-770-5251	Motor Vehicle Repairs and Maintenance	243,972	209,962	312,000	300,000
5-770-5254	Underground Storage Tank Maintenance	-	-	3,000	3,000
	Subtotal Departmental Supplies and Expenses	800,976	753,569	958,300	935,200
5-770-5309	Contract Services	919,949	1,070,384	1,200,000	1,200,000
5-770-5334	Legal Fees	-	-	-	-
	Subtotal Professional Services	919,949	1,070,384	1,200,000	1,200,000
5-770-5351	Telephone	1,161	-	-	-
5-770-5352	Electricity	9,820	9,979	9,500	9,500
5-770-5353	Natural Gas	7,957	6,276	12,000	12,000
5-770-5354	Water, Sewer and Trash Expense	677	895	4,100	4,100
	Subtotal Utilities	19,615	17,150	25,600	25,600
5-770-5363	General and Professional Liability	-	-	-	-
5-770-5367	Auto Liability	-	-	-	-
5-770-5375	Other Insurance	778	797	800	800
	Subtotal Insurance	778	797	800	800
5-770-5505	Motor Vehicle Equipment	91,220	816,379	355,731	-
5-770-5507	Special Departmental Equipment	12,100	111,841	-	-
	Subtotal Capital Expenditures	103,320	928,220	355,731	-
	Total Expenditures	1,844,638	2,770,120	2,540,431	2,161,600

**ECTOR COUNTY, TEXAS
HEALTH BENEFITS FUND - 052
FISCAL YEAR 2021
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
<u>CHARGES FOR SERVICES</u>					
052-4140	Supplemental Life Premiums	83,470	97,308	85,500	80,000
052-4141	Employee Insurance Premiums	483,587	460,509	495,000	495,000
052-4142	Retiree Dependent Premiums	64,542	133,510	54,000	54,000
052-4143	Former Employee Premiums (COBRA)	6,180	-	10,000	-
052-4144	Dependents Premiums	811,658	796,483	840,000	840,000
052-4145	Retiree Premiums	72,130	72,332	72,000	72,000
052-4146	Administration Premiums ECAD	-	-	-	-
052-4146	Vision Insurance Premiums	71,427	77,920	72,000	72,000
052-4147	Insurance Premiums Appraisal District	369,000	390,000	384,000	384,000
052-4148	Dependent Premiums Appraisal District	32,125	33,425	33,000	33,000
052-4149	Ector County Claim Refunds	-	-	-	-
052-4149	Employer Insurance Premiums	6,849,900	7,068,600	7,074,000	7,074,000
052-4151	Medicare Retiree Premiums	139,693	144,457	142,000	142,000
052-4152	Medicare Retiree Dependent Premiums	264,605	196,811	276,000	276,000
052-4155	Tobacco Premiums	76,088	49,425	60,000	60,000
052-4156	Air Ambulance Premiums	14,716	19,364	16,800	16,800
	Subtotal Charges For Service	<u>9,339,120</u>	<u>9,540,144</u>	<u>9,614,300</u>	<u>9,598,800</u>
<u>INTEREST REVENUE</u>					
052-4161	Interest Earnings	<u>121,436</u>	<u>177,722</u>	<u>132,000</u>	<u>100,000</u>
	Subtotal Interest Earnings	<u>121,436</u>	<u>177,722</u>	<u>132,000</u>	<u>100,000</u>
<u>OTHER REVENUE</u>					
052-4164	Auction Proceeds	-	-	-	-
052-4176	Claim Limit Proceeds	9,401	360,183	-	-
052-4199	Miscellaneous Revenue	161,064	135,935	150,000	120,000
052-4801	Operating Transfers	-	-	-	-
	Subtotal Other Revenues	<u>170,465</u>	<u>496,119</u>	<u>150,000</u>	<u>120,000</u>
	Total Revenues	<u><u>9,631,021</u></u>	<u><u>10,213,985</u></u>	<u><u>9,896,300</u></u>	<u><u>9,818,800</u></u>

**ECTOR COUNTY
HEALTH BENEFITS FUND - 052
FISCAL YEAR 2020
DEPARTMENT #052-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-960-5171	Office Supplies	82	-	1,000	1,000
	Subtotal Departmental Supplies and Expenses	82	-	1,000	1,000
5-960-5304	Independent Audit Services	28,000	10,000	28,000	28,000
5-960-5307	Professional Services	-	3,848	5,000	5,000
5-960-5309	Contract Services	19,998	17,053	25,000	25,000
5-960-5361	Health Admin Fee - County	152,700	129,268	180,000	186,000
5-960-5362	Health Admin Fee - Retirees	45,375	35,983	52,000	52,000
5-960-5364	Health Admin Fee - Appraisal District	8,882	8,011	9,000	9,500
	Subtotal Professional Services	254,955	204,163	299,000	305,500
5-960-5150	Air Ambulance Premiums	15,487	16,707	17,000	36,000
5-960-5358	Stop Loss Insurance - Retirees	78,883	51,963	75,000	75,000
5-960-5359	Stop Loss Insurance - Appraisal District	38,396	30,504	42,000	42,000
5-960-5360	Stop Loss Insurance - County	571,038	387,156	560,000	566,000
5-960-5365	Supplemental Life Premiums	83,039	83,193	86,000	86,000
5-960-5366	Vision Insurance	71,206	72,534	73,000	81,000
5-960-5367	Federal PICORI Fee	3,202	3,152	3,500	3,600
5-960-5368	Retiree Supplemental Medicare Premiumus	1,017,226	1,131,659	1,110,000	1,221,000
5-960-5370	Life/AD&D Insurance - County	14,802	9,287	19,000	19,000
5-960-5371	Life/AD&D Insurance - Retirees	12,704	8,637	12,100	12,100
5-960-5372	Life/AD&D Insurance - Appraisal District	793	542	900	900
	Subtotal Insurance	1,906,775	1,795,334	1,998,500	2,142,600
5-960-5379	Medical & Dental Claims - Appraisal District	301,645	624,678	375,000	375,000
5-960-5380	Medical & Dental Claims - County	5,914,218	5,970,854	5,900,000	5,900,000
5-960-5381	Medical & Dental Claims - Retirees	1,340,833	1,025,041	2,100,000	2,100,000
	Subtotal Claims	7,556,697	7,620,573	8,375,000	8,375,000
Total Health Expenditures		9,718,508	9,620,070	10,673,500	10,824,100

**ECTOR COUNTY
HEALTH BENEFITS FUND WELLNESS CLINIC- 052
FISCAL YEAR 2020
DEPARTMENT #052-961**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED
5-961-5171	Office Supplies	602	602	850	950
5-961-5182	Drugs and Medical Supplies Supplies	11,269	13,274	12,400	13,500
5-961-5184	Lab Supplies	87	56	300	300
5-961-5199	Departmental Furniture and Equipment	-	3,091	862	-
5-961-5247	Equipment Repairs and Maintenance	-	-	200	300
5-961-5284	Copier Lease Contract	1,289	1,289	1,300	934
	Subtotal Departmental Supplies and Expenses	13,246	18,312	15,912	15,984
5-961-5307	Professional and Medical Services	185,790	169,454	195,000	195,000
5-961-5309	Contract Services	198,420	198,960	208,000	208,000
	Subtotal Professional Services	384,210	368,414	403,000	403,000
5-961-5351	Telephone	701	-	-	-
	Subtotal Utilities	701	-	-	-
5-961-5383	Medical Malpractice Liability Insurance	2,034	1,972	2,500	2,500
	Subtotal Insurance	2,034	1,972	2,500	2,500
Total Health Clinic Expenditures		400,191	388,698	421,412	421,484
Total Expenditures		10,118,699	10,008,768	11,094,912	11,245,584