

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
COUNTY COURT  
DEPARTMENT #001-010**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-010-5101	Salaries, Elected Official	119,330	119,330	129,069	123,058
5-010-5103	Salaries, Full Time	100,336	105,789	114,447	119,023
	Subtotal Salaries	<u>219,666</u>	<u>225,119</u>	<u>243,516</u>	<u>242,081</u>
5-010-5121	Social Security Taxes	16,810	17,161	19,371	19,974
5-010-5122	Health Insurance	32,400	32,400	32,400	32,400
5-010-5123	Retirement	43,345	44,830	48,362	49,869
	Subtotal Employee Benefits	<u>92,555</u>	<u>94,391</u>	<u>100,133</u>	<u>102,243</u>
5-010-5107	Longevity	1,380	1,192	1,288	1,384
5-010-5109	COLA	-	-	-	10,130
5-010-5141	Automobile Allowance	8,238	8,400	8,400	7,500
	Subtotal Allowances	<u>9,618</u>	<u>9,592</u>	<u>9,688</u>	<u>19,014</u>
5-010-5161	Education and Travel Expense	1,292	1,589	6,000	5,000
	Subtotal Travel and Education	<u>1,292</u>	<u>1,589</u>	<u>6,000</u>	<u>5,000</u>
5-010-5171	Office Supplies	1,201	2,784	1,500	2,000
5-010-5193	Postage	112	131	200	200
5-010-5199	Dept Furniture & Equipment	-	667	2,000	1,000
5-010-5207	Subscriptions	1,299	1,240	4,878	500
5-010-5283	Software Maintenance Contracts	-	-	1,093	-
	Subtotal Departmental Supplies and Expenses	<u>2,612</u>	<u>4,822</u>	<u>9,671</u>	<u>3,700</u>
5-010-5351	Telephone	-	-	3,130	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>3,130</u>	<u>-</u>
5-010-5302	Professional Dues and Fees	850	920	1,000	1,000
5-010-5309	Contract Services	-	-	5,022	-
	Subtotal Professional Expenses	<u>850</u>	<u>920</u>	<u>6,022</u>	<u>1,000</u>
5-010-5371	Workers Compensation	534	568	758	782
5-010-5374	Unemployment Insurance	108	109	153	232
5-010-5375	Other Insurance	71	-	-	-
	Subtotal Insurance	<u>713</u>	<u>677</u>	<u>911</u>	<u>1,014</u>
	Total County Court	<u><u>327,306</u></u>	<u><u>337,110</u></u>	<u><u>379,071</u></u>	<u><u>374,052</u></u>

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**COUNTY COURT**  
**DEPARTMENT #001-010**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Judge - Outgoing	CJ-04	64.53	33,556.89	5,369.10	1,650.00	-	-	40,575.99
County Judge - Incoming	CJ-01	57.37	89,500.64	-	4,050.00	-	-	93,550.64
Subtotal Elected Officials		1.0	123,057.53	5,369.10	5,700.00	-	-	134,126.63
1 Administrative Assistant	106-13	29.17	60,675.93	2,427.04	900.00	724.00	-	64,726.97
1 Court Administrator II	208-12	28.05	58,346.24	2,333.85	900.00	660.00	-	62,240.09
Subtotal Full Time		2.0	119,022.17	4,760.89	1,800.00	1,384.00	-	126,967.06
Total Department		3.0	242,079.70	10,129.99	7,500.00	1,384.00	-	261,093.69

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
COMMISSIONERS' COURT  
DEPARTMENT #001-020**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED
5-020-5103	Salaries, Full Time	90,044	92,257	97,723	135,580
	Subtotal Salaries	<u>90,044</u>	<u>92,257</u>	<u>97,723</u>	<u>135,580</u>
5-020-5121	Social Security Taxes	6,669	6,808	7,679	10,994
5-020-5122	Health Insurance	21,600	21,600	21,600	32,400
5-020-5123	Retirement	17,329	18,119	19,173	27,448
	Subtotal Employee Benefits	<u>45,598</u>	<u>46,527</u>	<u>48,452</u>	<u>70,842</u>
5-020-5107	Longevity Pay	1,660	1,708	1,756	1,804
5-020-5109	COLA				5,424
5-020-5141	Automobile Allowance	900	900	900	900
	Subtotal Allowances	<u>2,560</u>	<u>2,608</u>	<u>2,656</u>	<u>8,128</u>
5-020-5161	Educational Travel	-	250	-	-
	Subtotal Travel and Education	<u>-</u>	<u>250</u>	<u>-</u>	<u>-</u>
5-020-5171	Office Supplies	1,006	962	950	1,000
5-020-5193	Postage	29	338	300	300
5-020-5207	Subscriptions	-	5,593	9,719	-
5-020-5283	Software Maintenance Contracts	-	-	1,093	-
5-020-5284	Copier Lease Contract	2,727	1,946	1,946	1,946
	Subtotal Departmental Supplies and Expenses	<u>3,762</u>	<u>8,839</u>	<u>14,008</u>	<u>3,246</u>
5-020-5351	Telephone	-	-	4,758	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>4,758</u>	<u>-</u>
5-020-5309	Contract Services	-	-	8,106	-
	Subtotal Professional Expenses	<u>-</u>	<u>-</u>	<u>8,106</u>	<u>-</u>
5-020-5371	Workers Compensation	216	229	301	430
5-020-5374	Unemployment Insurance	88	92	131	263
5-020-5375	Other Insurance	71	71		
	Subtotal Insurance	<u>375</u>	<u>392</u>	<u>432</u>	<u>693</u>
	Total Commissioners' Court	<u><u>142,339</u></u>	<u><u>150,873</u></u>	<u><u>176,135</u></u>	<u><u>218,489</u></u>

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**COMMISSIONERS' COURT**  
**DEPARTMENT #001-020**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrative Assistant	106-18	35.48	73,801.24	2,952.05	900.00	1,804.00	-	79,457.29
1 Secretary	111-02	14.56	30,285.96	1,211.44	-	-	-	31,497.40
2 Secretary	111-03	15.14	31,492.41	1,259.70	-	-	-	32,752.11
Subtotal Full Time		3.0	135,579.61	5,423.18	900.00	1,804.00	-	143,706.79
Total Department		3.0	135,579.61	5,423.18	900.00	1,804.00	-	143,706.79

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
COMMISSIONER PRECINCT #1  
DEPARTMENT #001-021**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-021-5101	Salaries, Elected Official	60,216	60,216	60,219	62,632
	Subtotal Salaries	60,216	60,216	60,219	62,632
5-021-5121	Social Security Taxes	5,019	4,653	5,020	5,397
5-021-5122	Health Insurance	10,800	10,800	10,800	10,800
5-021-5123	Retirement	12,404	12,533	12,534	13,473
	Subtotal Employee Benefits	28,223	27,986	28,354	29,670
5-021-5141	Automobile Allowance	5,400	5,400	5,400	5,400
5-021-5109	COLA				2,506
	Subtotal Allowances	5,400	5,400	5,400	7,906
5-021-5161	Education and Travel Expense	1,482	1,870	3,400	2,800
	Subtotal Travel and Education	1,482	1,870	3,400	2,800
5-021-5171	Office Supplies	-	1,264	500	50
	Subtotal Departmental Supplies and Expenses	-	1,264	500	50
5-021-5302	Professional. Dues & Fees	500	520	520	520
	Subtotal Professional Expenses	500	520	520	520
5-021-5351	Telephone	-	-	-	-
	Subtotal Utilities	-	-	-	-
5-021-5371	Workers Compensation	153	159	197	212
5-021-5375	Other Insurance		178		-
	Subtotal Insurance	153	337	197	212
	Total Commissioner Precinct #1	95,974	97,593	98,590	103,790

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**COMMISSIONER PRECINCT #1**  
**DEPARTMENT #001-021**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner	COM-03	30.11	62,631.21	2,505.25	5,400.00	-	-	70,536.46
Subtotal Elected Officials		1.0	62,631.21	2,505.25	5,400.00	-	-	70,536.46
Total Department		1.0	62,631.21	2,505.25	5,400.00	-	-	70,536.46

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
COMMISSIONER PRECINCT #2  
DEPARTMENT #001-022**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-022-5101	Salaries, Elected Official	60,216	60,216	65,128	67,728
	Subtotal Salaries	<u>60,216</u>	<u>60,216</u>	<u>65,128</u>	<u>67,728</u>
5-022-5121	Social Security Taxes	4,553	4,515	5,479	5,889
5-022-5122	Health Insurance	10,800	10,800	10,800	10,800
5-022-5123	Retirement	12,586	12,731	13,679	14,702
	Subtotal Employee Benefits	<u>27,939</u>	<u>28,046</u>	<u>29,958</u>	<u>31,391</u>
5-022-5107	Longevity	992	1,040	1,088	1,136
5-022-5109	COLA				2,710
5-022-5141	Automobile Allowance	5,400	5,400	5,400	5,400
	Subtotal Allowances	<u>6,392</u>	<u>6,440</u>	<u>6,488</u>	<u>9,246</u>
5-022-5161	Education and Travel Expense	1,409	1,403	2,800	2,800
	Subtotal Travel and Education	<u>1,409</u>	<u>1,403</u>	<u>2,800</u>	<u>2,800</u>
5-022-5171	Office Supplies	-	-	50	50
	Subtotal Departmental Supplies and Expenses	<u>-</u>	<u>-</u>	<u>50</u>	<u>50</u>
5-022-5302	Professional Dues and Fees	500	520	520	520
	Subtotal Professional Expenses	<u>500</u>	<u>520</u>	<u>520</u>	<u>520</u>
5-022-5351	Telephone	-	-	-	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5-022-5371	Workers Compensation	155	161	215	231
5-022-5375	Other Insurance				-
	Subtotal Insurance	<u>155</u>	<u>161</u>	<u>215</u>	<u>231</u>
	Total Commissioner Precinct #2	<u><u>96,611</u></u>	<u><u>96,786</u></u>	<u><u>105,159</u></u>	<u><u>111,966</u></u>

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**COMMISSIONER #2**  
**DEPARTMENT #001-022**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner	COM-05	32.56	67,727.40	2,709.10	5,400.00	1,136.00	-	76,972.50
Subtotal Elected Officials		1.0	67,727.40	2,709.10	5,400.00	1,136.00	-	76,972.50
Total Department		1.0	67,727.40	2,709.10	5,400.00	1,136.00	-	76,972.50



**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
COMMISSIONER PRECINCT #3  
DEPARTMENT #001-023**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-023-5101	Salaries, Elected Official	60,216	60,216	60,219	62,632
	Subtotal Salaries	60,216	60,216	60,219	62,632
5-023-5121	Social Security Taxes	4,599	4,619	5,020	5,397
5-023-5122	Health Insurance	10,800	10,800	10,800	10,800
5-023-5123	Retirement	12,498	12,640	12,534	13,473
	Subtotal Employee Benefits	27,897	28,059	28,354	29,670
5-023-5107	Longevity	516	564	-	-
5-023-5109	COLA				2,506
5-023-5141	Automobile Allowance	5,400	5,400	5,400	5,400
	Subtotal Allowances	5,916	5,964	5,400	7,906
5-023-5161	Education and Travel Expense	1,663	1,836	3,400	2,800
	Subtotal Travel and Education	1,663	1,836	3,400	2,800
5-023-5171	Office Supplies	-	1,256	500	50
	Subtotal Departmental Supplies and Expenses	-	1,256	500	50
5-023-5302	Professional Dues and Fees	500	520	520	520
	Subtotal Professional Expenses	500	520	520	520
5-023-5351	Telephone	-	-	-	-
	Subtotal Utilities	-	-	-	-
5-023-5371	Workers Compensation	154	160	197	212
5-023-5375	Other Insurance	-	178		-
	Subtotal Insurance	154	338	197	212
	Total Commissioner Precinct #3	96,346	98,189	98,590	103,790

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**COMMISSIONER PRECINCT #3**  
**DEPARTMENT #001-023**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner	COM-03	30.11	62,631.21	2,505.25	5,400.00	-	-	70,536.46
Subtotal Elected Officials		1.0	62,631.21	2,505.25	5,400.00	-	-	70,536.46
Total Department		1.0	62,631.21	2,505.25	5,400.00	-	-	70,536.46

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
COMMISSIONER PRECINCT #4  
DEPARTMENT #001-024**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-024-5101	Salaries, Elected Official	60,216	60,216	65,128	60,364
Subtotal	Salaries	60,216	60,216	65,128	60,364
5-024-5121	Social Security Taxes	4,638	4,635	5,509	5,402
5-024-5122	Health Insurance	10,800	10,800	10,800	10,800
5-024-5123	Retirement	12,658	12,807	13,755	13,486
Subtotal	Employee Benefits	28,096	28,242	30,064	29,688
5-024-5107	Longevity	1,388	1,436	1,484	1,532
5-024-5109	COLA				2,710
5-024-5141	Automobile Allowance	5,400	5,400	5,400	5,400
5-024-5151	Telephone Allowance	-	-	600	600
Subtotal	Allowances	6,788	6,836	7,484	10,242
5-024-5161	Education and Travel Expense	1,099	2,099	3,400	3,400
Subtotal	Travel and Education	1,099	2,099	3,400	3,400
5-024-5171	Office Supplies	73	407	50	500
Subtotal	Departmental Supplies and Expenses	73	407	50	500
5-024-5302	Professional Dues and Fees	500	620	620	520
Subtotal	Professional Expenses	500	620	620	520
5-024-5351	Telephone	-	-	-	-
Subtotal	Utilities	-	-	-	-
5-024-5371	Workers Compensation	156	162	216	212
5-024-5375	Other Insurance				-
Subtotal	Insurance	156	162	216	212
Total	Commissioner Precinct #4	96,928	98,582	106,962	104,926

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**COMMISSIONER PRECINCT #4**  
**DEPARTMENT #001-024**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner - Outgoing	COM-05	32.56	16,931.85	2,709.10	1,350.00	1,532.00	600.00	23,122.95
1 Commissioner - Incoming	COM-01	27.84	43,432.07	-	4,050.00	-	-	47,482.07
Subtotal Elected Officials		1.0	60,363.92	2,709.10	5,400.00	1,532.00	600.00	70,605.02
Total Department		1.0	60,363.92	2,709.10	5,400.00	1,532.00	600.00	70,605.02

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
HUMAN RESOURCES DEPARTMENT  
DEPARTMENT #001-030**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-030-5102	Salaries, Appointed Official	104,131	54,402	85,991	91,503
5-030-5103	Salaries, Full Time	243,351	230,605	258,721	265,315
5-030-5104	Salaries, Part Time	-	-	24,000	24,000
5-030-5105	Contract Salaries	-	36,278	24,000	24,000
Subtotal	Salaries	347,482	321,285	392,712	404,818
5-030-5121	Social Security Taxes	25,164	20,690	30,165	28,572
5-030-5122	Health Insurance	64,800	64,800	64,800	64,800
5-030-5123	Retirement	65,808	55,088	75,314	71,337
Subtotal	Employee Benefits	155,772	140,578	170,279	164,709
5-030-5107	Longevity Pay	1,784	504	552	600
5-030-5109	COLA	-	-	-	14,273
5-030-5141	Automobile Allowance	1,050	750	1,800	1,800
Subtotal	Allowances	2,834	1,254	2,352	16,673
5-030-5161	Education and Travel Expense	1,133	195	3,000	5,000
5-030-5164	Local Transportation	117	68	150	150
5-030-5165	Continuing Education	-	-	-	350
Subtotal	Travel and Education	1,250	263	3,150	5,500
5-030-5171	Office Supplies	4,814	3,611	5,650	6,500
5-030-5193	Postage	1,192	1,343	1,550	1,600
5-030-5199	Dept Furniture & Equipment	1,111	276	2,150	3,494
5-030-5207	Subscriptions	-	20,776	37,668	32,232
5-030-5283	Software Maintenance	863	13,405	4,008	29,066
5-030-5284	Copier Lease Contract	4,234	3,410	3,446	3,446
5-030-5393	Employment Advertising	5,996	1,505	8,000	8,000
5-030-5401	Safety Training & Supplies	60	290	400	400
Subtotal	Departmental Supplies and Expenses	18,270	44,616	62,872	84,738
5-030-5302	Professional Dues and Fees	648	-	250	325
5-030-5307	Professional Services	71,187	51,983	70,000	70,000
5-030-5309	Contract Services	-	-	8,106	-
Subtotal	Professional Expenses	71,835	51,983	78,356	70,325
5-030-5351	Telephone	-	-	3,304	-
Subtotal	Utilities	-	-	3,304	-
5-030-5371	Workers Compensation	805	708	1,180	1,118
5-030-5374	Unemployment Insurance	330	292	513	682
5-030-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	1,135	1,000	1,693	1,800
Total	Human Resources Department	598,578	560,979	714,718	748,563

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**HUMAN RESOURCES DEPARTMENT**  
**DEPARTMENT #001-030**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	803-12	43.99	91,502.72	3,660.11	1,800.00	-	-	96,962.83
Subtotal Appointed Officials		1.0	91,502.72	3,660.11	1,800.00	-	-	96,962.83
1 Payroll Administrator	432-08	29.56	61,487.16	2,459.49	-	-	-	63,946.65
1 Benefits Coordinator	433-02	23.37	48,611.47	1,944.46	-	-	-	50,555.93
1 Department Coordinator	107-08	20.82	43,307.27	1,732.29	-	-	-	45,039.56
1 Human Resource Assistant	434-05	16.99	35,340.56	1,413.62	-	-	-	36,754.18
1 Safety/Risk Management Coordinator	436-11	36.81	76,567.74	3,062.71	-	600.00	-	80,230.45
Subtotal Full Time		5.0	265,314.20	10,612.57	-	600.00	-	276,526.77
Various VOE Students		-	-	-	-	-	-	-
Subtotal Part Time			-	-	-	-	-	-
Total Department		6.0	356,816.92	14,272.68	1,800.00	600.00	-	373,489.60

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
70TH JUDICIAL DISTRICT COURT  
DEPARTMENT #001-060**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-060-5101	Salaries, Elected Official	13,200	13,200	13,200	13,200
5-060-5103	Salaries, Full Time	169,731	149,885	222,652	234,280
	Subtotal Salaries	<u>182,931</u>	<u>163,085</u>	<u>235,852</u>	<u>247,480</u>
5-060-5121	Social Security Taxes	13,854	12,369	18,240	19,943
5-060-5122	Health Insurance	43,200	43,200	43,200	43,200
5-060-5123	Retirement	34,909	31,615	45,539	49,792
	Subtotal Employee Benefits	<u>91,963</u>	<u>87,184</u>	<u>106,979</u>	<u>112,935</u>
5-060-5107	Longevity	2,108	2,428	2,572	3,836
5-060-5109	COLA				9,372
	Subtotal Allowances	<u>2,108</u>	<u>2,428</u>	<u>2,572</u>	<u>13,208</u>
5-060-5161	Education and Travel Expense	-	140	5,000	3,500
	Subtotal Travel and Education	<u>-</u>	<u>140</u>	<u>5,000</u>	<u>3,500</u>
5-060-5171	Office Supplies	824	1,525	2,000	3,000
5-060-5193	Postage	17	67	250	250
5-060-5199	Departmental Furniture and Equipment	865	-	2,500	4,000
5-060-5207	Subscriptions	735	746	4,496	1,500
5-060-5283	Software Maintenance Contracts	-	-	1,093	-
	Subtotal Departmental Supplies and Expenses	<u>2,441</u>	<u>2,338</u>	<u>10,339</u>	<u>8,750</u>
5-060-5351	Telephone	-	-	2,564	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>2,564</u>	<u>-</u>
5-060-5302	Professional Dues and Fees	395	395	670	670
5-060-5309	Contract Services	-	-	5,022	
	Subtotal Professional Expenses	<u>395</u>	<u>395</u>	<u>5,692</u>	<u>670</u>
5-060-5371	Workers Compensation	680	367	1,565	1,721
5-060-5374	Unemployment Insurance	165	152	292	451
5-060-5375	Other Insurance	142	-	-	
	Subtotal Insurance	<u>987</u>	<u>519</u>	<u>1,857</u>	<u>2,172</u>
	Total 70th Judicial District Court	<u><u>280,825</u></u>	<u><u>256,089</u></u>	<u><u>370,855</u></u>	<u><u>388,715</u></u>

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**70TH DISTRICT COURT**  
**DEPARTMENT #001-060**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Judge	n/a	n/a	13,200.00		-	756.00	-	13,956.00
Subtotal Elected Officials		1.0	13,200.00		-	756.00	-	13,956.00
1 Court Administrator II	208-17	34.12	70,972.33	2,838.89	-	884.00	-	74,695.22
1 Court Reporter	n/a	48.17	100,197.45	4,007.90	-	1,076.00	-	105,281.35
1 Bailiff	215-06	30.34	63,109.63	2,524.39	-	1,120.00	-	66,754.02
Subtotal Full Time		3.0	234,279.41	9,371.18	-	3,080.00	-	246,730.59
Total Department		4.0	247,479.41	9,371.18	-	3,836.00	-	260,686.59



**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
161ST JUDICIAL DISTRICT COURT  
DEPARTMENT #001-070**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-070-5101	Salaries, Elected Official	13,200	13,200	13,200	13,200
5-070-5103	Salaries, Full Time	141,065	187,334	192,533	200,229
Subtotal	Salaries	154,265	200,534	205,733	213,429
5-070-5121	Social Security Taxes	11,320	14,706	15,853	17,059
5-070-5122	Health Insurance	43,200	43,200	43,200	43,200
5-070-5123	Retirement	29,656	38,833	39,581	42,590
Subtotal	Employee Benefits	84,176	96,739	98,634	102,849
5-070-5107	Longevity Pay	2,680	2,776	1,496	1,544
5-070-5109	COLA				8,010
Subtotal	Allowances	2,680	2,776	1,496	9,554
5-070-5161	Education and Travel Expense	-	669	5,000	3,500
Subtotal	Travel and Education	-	669	5,000	3,500
5-070-5171	Office Supplies	502	2,155	2,000	3,000
5-070-5193	Postage	40	21	250	250
5-070-5199	Departmental Furniture and Equipment	-	6,365	2,500	4,000
5-070-5207	Subscriptions	-	-	4,860	1,500
5-070-5283	Software Maintenance Contracts	-	-	1,093	-
Subtotal	Departmental Supplies and Expenses	542	8,541	10,703	8,750
5-070-5302	Professional Dues and Fees	-	300	670	670
5-070-5309	Contract Services	-	-	5,022	
Subtotal	Professional Expenses	-	300	5,692	670
5-070-5351	Telephone	-	-	2,564	-
Subtotal	Utilities	-	-	2,564	-
5-070-5371	Workers Compensation	230	791	1,344	1,454
5-070-5374	Unemployment Insurance	136	188	253	383
5-070-5375	Other Insurance	-	-		
Subtotal	Insurance	366	979	1,597	1,837
Total	161st Judicial District Court	242,029	310,538	331,419	340,589

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**161ST DISTRICT COURT**  
**DEPARTMENT #001-070**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	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	208-06	22.16	46,094.57	1,843.78	-	-	-	47,938.35
1 Court Reporter	n/a	48.17	100,197.45	4,007.90	-	1,544.00	-	105,749.35
1 Bailiff	215-02	25.93	53,936.47	2,157.46	-	-	-	56,093.93
Subtotal Full Time		3.0	200,228.49	8,009.14	-	1,544.00	-	209,781.63
Total Department		4.0	213,428.49	8,009.14	-	1,544.00	-	222,981.63

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
244TH JUDICIAL DISTRICT COURT  
DEPARTMENT #001-080**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-080-5101	Salaries, Elected Official	13,200	13,200	13,200	13,200
5-080-5103	Salaries, Full Time	201,739	208,289	218,076	204,639
	Subtotal Salaries	<u>214,939</u>	<u>221,489</u>	<u>231,276</u>	<u>217,839</u>
5-080-5121	Social Security Taxes	15,500	16,013	17,770	17,334
5-080-5122	Health Insurance	43,200	43,200	43,200	43,200
5-080-5123	Retirement	40,636	42,306	44,367	43,276
	Subtotal Employee Benefits	<u>99,336</u>	<u>101,519</u>	<u>105,337</u>	<u>103,810</u>
5-080-5107	Longevity	-	-	1,008	552
5-080-5109	COLA	-	-	-	8,186
	Subtotal Allowances	<u>-</u>	<u>-</u>	<u>1,008</u>	<u>8,738</u>
5-080-5161	Education and Travel Expense	-	378	5,000	3,500
	Subtotal Travel and Education	<u>-</u>	<u>378</u>	<u>5,000</u>	<u>3,500</u>
5-080-5171	Office Supplies	974	1,160	2,000	3,000
5-080-5193	Postage	69	76	250	250
5-080-5199	Departmental Furniture and Equipment	-	-	2,500	3,500
5-080-5207	Subscriptions	735	821	4,496	1,500
5-080-5283	Software Maintenance Contracts	-	-	1,093	-
	Subtotal Departmental Supplies and Expenses	<u>1,778</u>	<u>2,057</u>	<u>10,339</u>	<u>8,250</u>
5-080-5351	Telephone	-	-	2,564	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>2,564</u>	<u>-</u>
5-080-5302	Professional Dues and Fees	520	530	670	670
5-080-5309	Contract Services	-	-	5,022	-
	Subtotal Professional Expenses	<u>520</u>	<u>530</u>	<u>5,692</u>	<u>670</u>
5-080-5371	Workers Compensation	1,060	1,122	1,480	1,531
5-080-5374	Unemployment Insurance	192	208	285	389
5-080-5375	Other Insurance	-	-	-	-
	Subtotal Insurance	<u>1,252</u>	<u>1,330</u>	<u>1,765</u>	<u>1,920</u>
	Total 244th Judicial District Court	<u><u>317,825</u></u>	<u><u>327,303</u></u>	<u><u>362,981</u></u>	<u><u>344,727</u></u>

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**244TH DISTRICT COURT**  
**DEPARTMENT #001-080**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Judge	n/a	n/a	13,200.00		-	552.00	-	13,752.00
Subtotal Elected Officials		1.0	13,200.00		-	552.00	-	13,752.00
1 Court Administrator II	208-06	22.16	46,094.57	1,843.78	-	-	-	47,938.35
1 Court Reporter	n/a	48.17	100,197.45	4,007.90	-	-	-	104,205.35
1 Bailiff	215-04	28.05	58,346.24	2,333.85	-	-	-	60,680.09
Subtotal Full Time		3.0	204,638.26	8,185.53	-	-	-	212,823.79
Total Department		4.0	217,838.26	8,185.53	-	552.00	-	226,575.79

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
358TH JUDICIAL DISTRICT COURT  
DEPARTMENT #001-090**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-090-5101	Salaries, Elected Official	13,200	12,333	13,200	13,200
5-090-5103	Salaries, Full Time	228,801	213,121	250,713	260,739
	Subtotal Salaries	<u>242,001</u>	<u>225,454</u>	<u>263,913</u>	<u>273,939</u>
5-090-5121	Social Security Taxes	17,911	16,847	20,190	21,755
5-090-5122	Health Insurance	54,000	54,000	54,000	54,000
5-090-5123	Retirement	46,286	43,548	50,408	54,315
	Subtotal Employee Benefits	<u>118,197</u>	<u>114,395</u>	<u>124,598</u>	<u>130,070</u>
5-090-5107	Longevity Pay	3,184	2,540	-	-
5-090-5109	COLA				10,430
	Subtotal Allowances	<u>3,184</u>	<u>2,540</u>	<u>-</u>	<u>10,430</u>
5-090-5161	Education and Travel Expense	75	168	5,000	3,500
	Subtotal Travel and Education	<u>75</u>	<u>168</u>	<u>5,000</u>	<u>3,500</u>
5-090-5171	Office Supplies	1,345	1,750	2,000	2,000
5-090-5193	Postage	62	26	250	250
5-090-5199	Departmental Furniture and Equipment	1,151	1,089	2,500	2,500
5-090-5207	Subscriptions	735	746	4,131	1,500
5-090-5283	Software Maintenance Contracts	-	-	1,093	-
	Subtotal Departmental Supplies and Expenses	<u>3,293</u>	<u>3,611</u>	<u>9,974</u>	<u>6,250</u>
5-090-5351	Telephone	-	-	2,564	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>2,564</u>	<u>-</u>
5-090-5302	Professional Dues and Fees	510	-	595	595
5-090-5309	Contract Services	-	-	5,022	-
	Subtotal Professional Expenses	<u>510</u>	<u>-</u>	<u>5,617</u>	<u>595</u>
5-090-5371	Workers Compensation	1,126	1,133	1,576	1,705
5-090-5374	Unemployment Insurance	218	220	326	495
5-090-5375	Other Insurance	-	-		
	Subtotal Insurance	<u>1,344</u>	<u>1,353</u>	<u>1,902</u>	<u>2,200</u>
	Total 358th Judicial District Court	<u><u>368,604</u></u>	<u><u>347,521</u></u>	<u><u>413,568</u></u>	<u><u>426,984</u></u>

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**358TH DISTRICT COURT**  
**DEPARTMENT #001-090**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	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	208-11	26.97	56,099.76	2,243.99	-	-	-	58,343.75
1 Court Administrator II	208-06	22.16	46,094.57	1,843.78	-	-	-	47,938.35
1 Court Reporter	n/a	48.17	100,197.45	4,007.90	-	-	-	104,205.35
1 Bailiff	215-04	28.05	58,346.24	2,333.85	-	-	-	60,680.09
Subtotal Full Time		4.0	260,738.02	10,429.52	-	-	-	271,167.54
Total Department		5.0	273,938.02	10,429.52	-	-	-	284,367.54

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
446TH JUDICIAL DISTRICT COURT  
DEPARTMENT #001-100**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-100-5101	Salaries, Elected Official	13,200	13,200	13,200	13,200
5-100-5103	Salaries, Full Time	143,230	141,066	208,882	215,164
	Subtotal Salaries	156,430	154,266	222,082	228,364
5-100-5121	Social Security Taxes	11,738	11,572	16,990	18,129
5-100-5122	Health Insurance	43,200	43,200	43,200	43,200
5-100-5123	Retirement	29,563	29,466	42,418	45,262
	Subtotal Employee Benefits	84,501	84,238	102,608	106,591
5-100-5109	COLA				8,607
	Subtotal Allowances				8,607
5-100-5161	Education and Travel Expense	1,101	1,771	3,000	3,000
	Subtotal Travel and Education	1,101	1,771	3,000	3,000
5-100-5171	Office Supplies	551	1,621	1,500	1,500
5-100-5193	Postage	9	-	100	100
5-100-5199	Departmental Furniture and Equipment	-	-	1,800	2,500
5-100-5207	Subscriptions	735	684	4,131	1,500
5-100-5283	Software Maintenance Contracts	-	-	1,093	-
5-100-5284	Copier Lease Contract	2,381	2,408	2,409	2,409
	Subtotal Departmental Supplies and Expenses	3,676	4,713	11,033	8,009
5-100-5351	Telephone	-	-	2,564	-
	Subtotal Utilities	-	-	2,564	-
5-100-5302	Professional Dues and Fees	315	375	595	595
5-100-5309	Contract Services	-	-	5,022	-
	Subtotal Professional Expenses	315	375	5,617	595
5-100-5371	Workers Compensation	376	342	1,389	1,464
5-100-5374	Unemployment Insurance	135	141	272	409
5-100-5375	Other Insurance	-	-	-	-
	Subtotal Insurance	511	483	1,661	1,873
	Total 446th Judicial District Court	246,534	245,846	348,565	357,039

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**446TH DISTRICT COURT**  
**DEPARTMENT #001-100**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	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	208-14	30.34	63,109.63	2,524.39	-	-	-	65,634.02
1 Court Reporter	n/a	48.17	100,197.45	4,007.90	-	-	-	104,205.35
1 Bailiff	215-01	24.93	51,856.39	2,074.26	-	-	-	53,930.65
Subtotal Full Time		3.0	215,163.47	8,606.54	-	-	-	223,770.01
Total Department		4.0	228,363.47	8,606.54	-	-	-	236,970.01



**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
DISTRICT CLERK'S OFFICE  
DEPARTMENT #001-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-110-5101	Salaries, Elected Official	80,330	80,330	86,885	90,359
5-110-5103	Salaries, Full Time	855,765	764,626	875,223	1,191,658
5-110-5104	Salaries, Part Time	54,863	41,990	43,244	75,109
Subtotal	Salaries	<u>990,958</u>	<u>886,946</u>	<u>1,005,352</u>	<u>1,357,126</u>
5-110-5121	Social Security Taxes	70,135	62,516	77,271	108,346
5-110-5122	Health Insurance	302,400	280,800	280,800	313,200
5-110-5123	Retirement	188,496	170,572	190,860	266,780
Subtotal	Employee Benefits	<u>561,031</u>	<u>513,888</u>	<u>548,931</u>	<u>688,326</u>
5-110-5107	Longevity Pay	960	1,008	2,024	2,168
5-110-5109	COLA				54,285
5-110-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-110-5145	Skill Allowance	2,400	2,400	-	-
Subtotal	Allowances	<u>6,060</u>	<u>6,108</u>	<u>4,724</u>	<u>59,153</u>
5-110-5161	Education and Travel Expense	2,412	4,519	6,985	16,310
Subtotal	Travel and Education	<u>2,412</u>	<u>4,519</u>	<u>6,985</u>	<u>16,310</u>
5-110-5171	Office Supplies	16,573	16,065	15,945	17,763
5-110-5193	Postage	17,526	15,719	17,520	20,940
5-110-5199	Departmental Furniture and Equipment	921	2,630	16,200	30,930
5-110-5207	Subscriptions	223	62	91,492	-
5-110-5283	Software Maintenance Contracts	-	-	1,093	-
5-110-5284	Copier Lease Contract	11,109	9,314	9,324	9,324
Subtotal	Departmental Supplies and Expenses	<u>46,352</u>	<u>43,790</u>	<u>151,574</u>	<u>78,957</u>
5-110-5351	Telephone	-	-	18,754	-
Subtotal	Utilities	<u>-</u>	<u>-</u>	<u>18,754</u>	<u>-</u>
5-110-5302	Professional Dues and Fees	230	487	405	405
5-110-5309	Contract Services	31,387	29,572	59,637	45,059
Subtotal	Professional Expenses	<u>31,617</u>	<u>30,059</u>	<u>60,042</u>	<u>45,464</u>
5-110-5371	Workers Compensation	2,313	2,233	3,022	4,238
5-110-5374	Unemployment Insurance	863	810	1,197	2,409
5-110-5375	Other Insurance	142	-	-	-
Subtotal	Insurance	<u>3,318</u>	<u>3,043</u>	<u>4,219</u>	<u>6,647</u>
Total District Clerk's Office		<u><u>1,641,748</u></u>	<u><u>1,488,353</u></u>	<u><u>1,800,581</u></u>	<u><u>2,251,983</u></u>

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**DISTRICT CLERK'S OFFICE**  
**DEPARTMENT #001-110**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Clerk	DC-05	43.44	90,358.68	3,614.35	2,700.00	-	-	96,673.03
Subtotal Elected Officials		1.0	90,358.68	3,614.35	2,700.00	-	-	96,673.03
1 Chief Deputy Clerk II CC/DC/TAC	114-11	35.64	74,134.05	2,965.36	-	1,104.00	-	78,203.41
1 Chief Deputy Clerk I CC/DC/TAC	115-09	31.68	65,896.93	2,635.88	-	536.00	-	69,068.81
1 Administrative Assistant Attorneys/Juvenile	106-04	22.53	46,864.20	1,874.57	-	-	-	48,738.77
1 Assistant Chief Deputy Clerk II CC/DC/TAC	116-06	23.07	47,987.45	1,919.50	-	-	-	49,906.95
2 Assistant Chief Deputy Clerk II CC/DC/TAC	116-07	23.99	49,901.12	1,996.04	-	-	-	51,897.16
1 Assistant Chief Deputy Clerk I CC/DC/TAC	117-04	20.51	42,662.44	1,706.50	-	-	-	44,368.94
2 Assistant Chief Deputy Clerk I CC/DC/TAC	117-04	20.51	42,662.44	1,706.50	-	-	-	44,368.94
1 Senior Deputy Clerk II CC/DC/TAC	119-04	19.52	40,603.16	1,624.13	-	-	-	42,227.29
2 Senior Deputy Clerk II CC/DC/TAC	119-04	19.52	40,603.16	1,624.13	-	-	-	42,227.29
1 Senior Deputy Clerk III CC/DC	118-08	23.74	49,381.10	1,975.24	-	-	-	51,356.34
1 Senior Deputy Clerk I CC/DC/TAC	120-04	18.77	39,043.10	1,561.72	-	-	-	40,604.82
2 Senior Deputy Clerk I CC/DC/TAC	120-04	18.77	39,043.10	1,561.72	-	-	-	40,604.82
1 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
2 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
3 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
4 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
5 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
6 Deputy Clerk III CC/DC	121-11	23.99	49,901.12	1,996.04	-	528.00	-	52,425.16
7 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
8 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
9 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
10 Deputy Clerk III CC/DC	121-03	17.53	36,463.80	1,458.55	-	-	-	37,922.35
11 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
12 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
13 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
14 Deputy Clerk III CC/DC - NEW	121-03	17.53	36,463.80	1,458.55	-	-	-	37,922.35
15 Deputy Clerk III CC/DC - NEW	121-03	17.53	36,463.80	1,458.55	-	-	-	37,922.35
16 Deputy Clerk III CC/DC - NEW	121-03	17.53	36,463.80	1,458.55	-	-	-	37,922.35
Subtotal Full Time		28.0	1,191,657.03	47,666.28	-	2,168.00	-	1,241,491.31
1 Deputy Clerk III CC/DC Part Time	121-04	18.23	18,959.20	758.37	-	-	-	19,717.57
2 Deputy Clerk II CC/DC/TAC Part Time	122-04	18.23	18,959.20	758.37	-	-	-	19,717.57
3 Deputy Clerk III CC/DC Part Time	121-04	18.23	18,959.20	758.37	-	-	-	19,717.57
4 Deputy Clerk III CC/DC Part Time - NEW	121-03	17.53	18,231.20	729.25	-	-	-	18,960.45
Subtotal Part Time		4.0	75,108.80	3,004.35	-	-	-	78,113.15
<b>Total Department</b>		<b>31.0</b>	<b>1,357,124.51</b>	<b>54,284.98</b>	<b>2,700.00</b>	<b>2,168.00</b>	<b>-</b>	<b>1,416,277.49</b>

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
DISTRICT ATTORNEY'S OFFICE  
DEPARTMENT #001-120**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-120-5101	Salaries, Elected Official	27,846	27,628	24,280	27,628
5-120-5103	Salaries, Full Time	2,121,804	2,172,299	3,345,996	3,466,995
	Subtotal Salaries	<u>2,149,650</u>	<u>2,199,927</u>	<u>3,370,276</u>	<u>3,494,623</u>
5-120-5121	Social Security Taxes	161,980	165,827	262,596	282,414
5-120-5122	Health Insurance	367,200	367,200	540,000	540,000
5-120-5123	Retirement	416,364	430,432	655,632	705,111
	Subtotal Employee Benefits	<u>945,544</u>	<u>963,459</u>	<u>1,458,228</u>	<u>1,527,525</u>
5-120-5107	Longevity Pay	29,520	27,214	29,498	28,874
5-120-5109	COLA				138,680
5-120-5141	Automobile Allowance	22,531	26,375	32,850	32,850
	Subtotal Allowances	<u>52,051</u>	<u>53,589</u>	<u>62,348</u>	<u>200,404</u>
5-120-5161	Education and Travel Expense	3,010	12,124	15,000	20,000
	Subtotal Travel and Education	<u>3,010</u>	<u>12,124</u>	<u>15,000</u>	<u>20,000</u>
5-120-5171	Office Supplies	13,467	18,059	15,000	15,000
5-120-5183	Law Enforcement Supplies	799	707	4,000	4,000
5-120-5193	Postage	2,157	1,904	5,500	5,500
5-120-5199	Departmental Furniture and Equipment	1,894	7,497	10,000	5,000
5-120-5207	Subscriptions	11,520	13,018	149,165	175,000
5-120-5208	DP Software	4,988	4,988	30,000	30,000
5-120-5251	Motor Vehicle Repairs & Maintenance	-	-	2,500	2,500
5-120-5283	Software Maintenance Contracts	-	-	2,186	-
5-120-5284	Copier Lease Contract	3,671	3,318	6,759	6,759
	Subtotal Departmental Supplies and Expenses	<u>38,496</u>	<u>49,491</u>	<u>225,110</u>	<u>243,759</u>
5-120-5351	Telephone	-	-	30,530	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>30,530</u>	<u>-</u>
5-120-5302	Professional Dues and Fees	4,679	5,880	10,000	8,500
5-120-5309	Contract Services	-	915	10,044	10,050
5-120-5332	Investigation Expense	14,373	5,918	20,000	15,000
5-120-5333	Witness Travel and Expense	11,665	18,144	40,000	75,000
	Subtotal Professional Expenses	<u>30,717</u>	<u>30,857</u>	<u>80,044</u>	<u>108,550</u>
5-120-5371	Workers Compensation	5,937	6,168	12,408	13,403
5-120-5374	Unemployment Insurance	2,131	2,251	4,426	6,759
5-120-5375	Other Insurance	213	249	355	
	Subtotal Insurance	<u>8,281</u>	<u>8,668</u>	<u>17,189</u>	<u>20,162</u>
	Total District Attorney's Office	<u><u>3,227,749</u></u>	<u><u>3,318,115</u></u>	<u><u>5,258,725</u></u>	<u><u>5,615,023</u></u>

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2023  
DISTRICT ATTORNEY'S OFFICE  
DEPARTMENT #001-120**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	PROSECUTOR LONGEVITY	TOTAL COMPENSATION
1 District Attorney	n/a	n/a	24,280.00		4,500.00	536.00	-	29,316.00
Subtotal Elected Officials		1.0	24,280.00		4,500.00	536.00	-	29,316.00
1 Administrative Assistant	106-10	28.50	59,282.28	2,371.29				61,653.57
2 Administrative Assistant	106-12	30.83	64,128.87	2,565.15	-	976.00	-	67,670.02
1 Senior Paralegal	113-04	19.58	40,727.97	1,629.12				42,357.09
2 Senior Paralegal	113-04	19.58	40,727.97	1,629.12				42,357.09
3 Senior Paralegal	113-06	21.17	44,035.29	1,761.41				45,796.70
4 Senior Paralegal	113-13	27.86	57,951.03	2,318.04				60,269.07
1 Paralegal	108-02	17.65	36,713.41	1,468.54				38,181.95
2 Paralegal	108-02	17.65	36,713.41	1,468.54				38,181.95
3 Paralegal	108-01	16.97	35,298.96	1,411.96				36,710.92
4 Paralegal	108-02	17.65	36,713.41	1,468.54				38,181.95
5 Paralegal	108-01	16.97	35,298.96	1,411.96				36,710.92
6 Paralegal	108-03	18.36	38,190.27	1,527.61				39,717.88
7 Paralegal	108-04	19.09	39,708.73	1,588.35				41,297.08
8 Paralegal	108-08	22.33	46,448.19	1,857.93				48,306.12
1 Legal Secretary	110-02	16.45	34,217.32	1,368.69	-	-	-	35,586.01
2 Legal Secretary	110-02	16.45	34,217.32	1,368.69	-	-	-	35,586.01
3 Legal Secretary	110-02	16.45	34,217.32	1,368.69	-	-	-	35,586.01
4 Legal Secretary	110-04	17.79	37,004.62	1,480.18	-	-	-	38,484.80
1 Chief DA Investigator	214-06	32.78	68,185.02	2,727.40				70,912.42
1 Investigator	204-06	28.77	59,843.90	2,393.76	-	-	-	62,237.66
2 Investigator	204-06	28.77	59,843.90	2,393.76	-	-	-	62,237.66
3 Investigator	204-06	28.77	59,843.90	2,393.76	-	-	-	62,237.66
4 Investigator	204-07	29.92	62,235.99	2,489.44	-	-	-	64,725.43
5 Investigator	204-11	35.00	72,802.80	2,912.11				75,714.91
6 Investigator	204-12	36.40	75,714.91	3,028.60	-	-	-	78,743.51
7 Investigator	204-15	40.94	85,158.48	3,406.34		724.00		89,288.82
1 Director Victim Services	207-12	25.48	53,000.44	2,120.02	-	-	-	55,120.46
1 Assistant Director Victim Services	220-12	22.94	47,717.04	1,908.68				49,625.72
1 First Assistant Attorney	211-11	62.28	129,547.38	5,181.90	1,350.00	-	1,840.00	137,919.28
1 Senior Trial Chief	201-12	58.26	121,185.46	4,847.42	1,350.00		5,000.00	132,382.88
1 Trial Chief	202-14	55.40	115,236.43	4,609.46	1,350.00		4,900.00	126,095.89
2 Trial Chief	202-14	55.40	115,236.43	4,609.46	1,350.00		4,982.00	126,177.89
3 Trial Chief	202-14	55.40	115,236.43	4,609.46	1,350.00		1,320.00	122,515.89
1 Senior Assistant District Attorney	203-11	46.25	96,203.70	3,848.15	1,350.00	-	-	101,401.85
2 Senior Assistant District Attorney	203-11	46.25	96,203.70	3,848.15	1,350.00	-	-	101,401.85
3 Senior Assistant District Attorney	203-14	52.02	108,205.76	4,328.23	1,350.00	-	2,300.00	116,183.99
4 Senior Assistant District Attorney	203-14	52.02	108,205.76	4,328.23	1,350.00	-	1,860.00	115,743.99
1 Assistant District Attorney	212-02	38.07	79,188.65	3,167.55	1,350.00	-	-	83,706.20
2 Assistant District Attorney	212-02	38.07	79,188.65	3,167.55	1,350.00	-	-	83,706.20
3 Assistant District Attorney	212-02	38.07	79,188.65	3,167.55	1,350.00	-	-	83,706.20
4 Assistant District Attorney	212-06	44.53	92,625.96	3,705.04	1,350.00	-	-	97,681.00
5 Assistant District Attorney	212-08	48.16	100,176.65	4,007.07	1,350.00	-	-	105,533.72
6 Assistant District Attorney	212-03	39.59	82,350.37	3,294.01	1,350.00	-	-	86,994.38
7 Assistant District Attorney	212-06	44.53	92,625.96	3,705.04	1,350.00	-	-	97,681.00
8 Assistant District Attorney	212-06	44.53	92,625.96	3,705.04	1,350.00	-	-	97,681.00
9 Assistant District Attorney	212-06	44.53	92,625.96	3,705.04	1,350.00	-	-	97,681.00
10 Assistant District Attorney	212-06	44.53	92,625.96	3,705.04	1,350.00	-	-	97,681.00
11 Assistant District Attorney	212-07	46.31	96,328.50	3,853.14	1,350.00	-	-	101,531.64
12 Assistant District Attorney	212-14	60.93	126,739.27	5,069.57	1,350.00	536.00	2,720.00	136,414.84
Subtotal Full Time		49.0	3,507,493.30	140,299.73	28,350.00	2,236.00	24,922.00	3,703,301.03
Total Department		50.0	3,531,773.30	140,299.73	32,850.00	2,772.00	24,922.00	3,732,617.03

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
COUNTY COURT AT LAW #1  
DEPARTMENT #001-140**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-140-5101	Salaries, Elected Official	152,194	152,194	152,200	162,700
5-140-5103	Salaries, Full Time	145,067	145,083	157,026	163,308
	Subtotal Salaries	<u>297,261</u>	<u>297,277</u>	<u>309,226</u>	<u>326,008</u>
5-140-5121	Social Security Taxes	20,720	20,545	23,803	25,824
5-140-5122	Health Insurance	32,400	32,400	32,400	32,400
5-140-5123	Retirement	56,436	57,039	59,430	64,474
	Subtotal Employee Benefits	<u>109,556</u>	<u>109,984</u>	<u>115,633</u>	<u>122,698</u>
5-140-5107	Longevity	1,308	1,356	1,924	2,020
5-140-5108	Juvenile Judge Supplement				3,000
5-140-5109	COLA				6,533
	Subtotal Allowances	<u>1,308</u>	<u>1,356</u>	<u>1,924</u>	<u>11,553</u>
5-140-5161	Education and Travel Expense	1,130	1,360	4,000	4,000
	Subtotal Travel and Education	<u>1,130</u>	<u>1,360</u>	<u>4,000</u>	<u>4,000</u>
5-140-5171	Office Supplies	974	1,022	1,000	1,000
5-140-5193	Postage	564	637	830	1,000
5-140-5199	Departmental Furniture and Equipment	1,894	-	1,100	1,220
5-140-5207	Subscriptions	735	746	3,767	1,500
5-140-5283	Software Maintenance Contracts	-	-	1,093	-
	Subtotal Departmental Supplies and Expenses	<u>4,167</u>	<u>2,405</u>	<u>7,790</u>	<u>4,720</u>
5-140-5351	Telephone	-	-	3,130	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>3,130</u>	<u>-</u>
5-140-5302	Professional Dues and Fees	345	370	375	300
5-140-5309	Contract Services	-	-	5,022	-
	Subtotal Professional Expenses	<u>345</u>	<u>370</u>	<u>5,397</u>	<u>300</u>
5-140-5371	Workers Compensation	693	723	931	1,010
5-140-5374	Unemployment Insurance	139	146	206	313
5-140-5375	Other Insurance	-	71		
	Subtotal Insurance	<u>832</u>	<u>940</u>	<u>1,137</u>	<u>1,323</u>
	Total County Court At Law #1	<u><u>414,599</u></u>	<u><u>413,692</u></u>	<u><u>448,237</u></u>	<u><u>470,602</u></u>

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**COURT AT LAW #1**  
**DEPARTMENT #001-140**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Court At Law Judge	n/a	73.17	162,700.00		-	568.00	3,000.00	166,268.00
Subtotal Elected Officials		1.0	162,700.00	-	-	568.00	3,000.00	166,268.00
1 Court Reporter	n/a	48.17	100,197.45	4,007.90	-	-	-	104,205.35
1 Court Administrator II	208-14	30.34	63,109.63	2,524.39	-	1,452.00	-	67,086.02
Subtotal Full Time		2.0	163,307.08	6,532.28	-	1,452.00	-	171,291.36
Total Department		3.0	326,007.08	6,532.28	-	2,020.00	3,000.00	337,559.36

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
COUNTY COURT AT LAW #2  
DEPARTMENT #001-150**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-150-5101	Salaries, Elected Official	152,194	152,194	162,700	166,200
5-150-5103	Salaries, Full Time	149,885	148,914	148,207	154,135
5-150-5105	Contract Salaries	-	-	-	10,000
	Subtotal Salaries	302,079	301,108	310,907	330,335
5-150-5121	Social Security Taxes	21,300	20,857	23,901	25,101
5-150-5122	Health Insurance	32,400	32,400	32,400	32,400
5-150-5123	Retirement	57,522	57,897	59,674	62,671
	Subtotal Employee Benefits	111,222	111,154	115,975	120,172
5-150-5107	Longevity	2,260	2,356	1,520	1,616
5-150-5109	COLA	-	-	-	6,167
	Subtotal Allowances	2,260	2,356	1,520	7,783
5-150-5161	Education and Travel Expense	250	1,188	3,000	2,000
	Subtotal Travel and Education	250	1,188	3,000	2,000
5-150-5171	Office Supplies	635	798	1,126	1,200
5-150-5193	Postage	851	819	1,500	1,500
5-150-5207	Subscriptions	811	784	4,131	1,500
5-150-5283	Software Maintenance Contracts	-	-	1,093	-
	Subtotal Departmental Supplies and Expenses	2,297	2,401	7,850	4,200
5-150-5351	Telephone	-	-	3,130	-
	Subtotal Utilities	-	-	3,130	-
5-150-5302	Professional Dues and Fees	275	445	350	465
5-150-5309	Contract Services	-	-	5,022	-
	Subtotal Professional Expenses	275	445	5,372	465
5-150-5371	Workers Compensation	706	736	935	982
5-150-5374	Unemployment Insurance	144	153	194	295
5-150-5375	Other Insurance	71	-	-	-
	Subtotal Insurance	921	889	1,129	1,277
	Total County Court At Law #2	419,304	419,541	448,883	466,232

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**COURT AT LAW #2**  
**DEPARTMENT #001-150**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Court At Law Judge	n/a	73.17	166,200.00		-	808.00	-	167,008.00
Subtotal Elected Officials		1.0	166,200.00	-	-	808.00	-	167,008.00
1 Court Administrator II	208-10	25.93	53,936.47	2,157.46	-	808.00	-	56,901.93
1 Court Reporter	n/a	48.17	100,197.45	4,007.90	-	-	-	104,205.35
Subtotal Full Time		2.0	154,134.92	6,166.36	-	808.00	-	161,107.28
<b>Total Department</b>		<b>3.0</b>	<b>320,334.92</b>	<b>6,166.36</b>	<b>-</b>	<b>1,616.00</b>	<b>-</b>	<b>328,115.28</b>



**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
COUNTY CLERK'S OFFICE  
DEPARTMENT #001-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-160-5101	Salaries, Elected Official	77,230	77,230	83,537	86,885
5-160-5103	Salaries, Full Time	717,153	693,876	768,084	926,905
5-160-5104	Salaries, Part Time	6,476	-	-	-
	Subtotal Salaries	800,859	771,106	851,621	1,013,790
5-160-5121	Social Security Taxes	56,531	54,216	65,565	80,993
5-160-5122	Health Insurance	259,200	248,400	248,400	248,400
5-160-5123	Retirement	152,596	148,506	163,697	202,216
	Subtotal Employee Benefits	468,327	451,122	477,662	531,609
5-160-5107	Longevity Pay	2,636	2,528	1,584	1,680
5-160-5109	COLA				40,552
5-160-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-160-5145	Skill Allowance	1,200	1,200	-	-
	Subtotal Allowances	6,536	6,428	4,284	44,932
5-160-5161	Education and Travel Expense	3,058	5,409	7,030	9,050
5-160-5166	Judicial Training	-	1,266	3,150	1,875
	Subtotal Travel and Education	3,058	6,675	10,180	10,925
5-160-5171	Office Supplies	31,809	26,590	18,870	27,082
5-160-5193	Postage	11,554	13,440	12,400	12,400
5-160-5199	Departmental Furniture and Equipment	5,125	-	2,208	5,500
5-160-5207	Subscriptions	-	-	64,929	-
5-160-5252	Equipment Maintenance and Repair	-	-	300	500
5-160-5283	Software Maintenance Contracts	-	-	1,093	-
5-160-5284	Copier Lease Contract	5,781	5,377	5,378	5,378
	Subtotal Departmental Supplies and Expenses	54,269	45,407	105,178	50,860
5-160-5351	Telephone	-	-	15,364	-
	Subtotal Utilities	-	-	15,364	-
5-160-5302	Professional Dues and Fees	250	275	275	325
5-160-5309	Contract Services	2,477	2,458	11,022	1,800
	Subtotal Professional Expenses	2,727	2,733	11,297	2,125
5-160-5371	Workers Compensation	1,879	1,881	2,564	3,168
5-160-5374	Unemployment Insurance	759	781	1,001	1,761
5-160-5375	Other Insurance	-	-	-	-
	Subtotal Insurance	2,638	2,662	3,565	4,929
5-160-5507	Special Department Equipment	-	6,369	-	-
	Subtotal Capital Expenditures	-	6,369	-	-
	Total County Clerk's Office	1,338,414	1,292,502	1,479,151	1,659,170

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**COUNTY CLERK'S OFFICE**  
**DEPARTMENT #001-160**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Clerk	CC-04	41.77	86,884.94	3,475.40	2,700.00	1,008.00	-	94,068.34
Subtotal Elected Officials		1.0	86,884.94	3,475.40	2,700.00	1,008.00	-	94,068.34
1 Chief Deputy Clerk II CC/DC/TAC	114-03	26.04	54,165.28	2,166.61	-	-	-	56,331.89
2 Chief Deputy Clerk II CC/DC/TAC	114-04	27.08	56,328.57	2,253.14	-	-	-	58,581.71
1 Assistant Chief Deputy Clerk II CC/DC/TAC	116-04	21.33	44,368.11	1,774.72	-	-	-	46,142.83
2 Assistant Chief Deputy Clerk II CC/DC/TAC	116-07	23.99	49,901.12	1,996.04	-	-	-	51,897.16
3 Assistant Chief Deputy Clerk II CC/DC/TAC	116-07	23.99	49,901.12	1,996.04	-	-	-	51,897.16
4 Assistant Chief Deputy Clerk II CC/DC/TAC	116-12	29.19	60,717.54	2,428.70	-	672.00	-	63,818.24
1 Senior Deputy Clerk III CC/DC	118-03	19.52	40,603.16	1,624.13	-	-	-	42,227.29
2 Senior Deputy Clerk III CC/DC	118-04	20.30	42,225.62	1,689.02	-	-	-	43,914.64
1 Senior Deputy Clerk I CC/DC/TAC	120-02	17.36	36,110.19	1,444.41	-	-	-	37,554.60
2 Senior Deputy Clerk I CC/DC/TAC	120-03	18.05	37,545.44	1,501.82	-	-	-	39,047.26
1 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
2 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
3 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
4 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
5 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
6 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
7 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
8 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
9 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
10 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
11 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
12 Deputy Clerk III CC/DC	121-04	18.23	37,919.86	1,516.79	-	-	-	39,436.65
Subtotal Full Time		22.0	926,904.47	37,076.18	-	672.00	-	964,652.65
Total Department		23.0	1,013,789.41	40,551.58	2,700.00	1,680.00	-	1,058,720.99

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
COUNTY ATTORNEY'S OFFICE  
DEPARTMENT #001-170**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-170-5101	Salaries, Elected Official	130,291	135,425	137,286	137,286
5-170-5103	Salaries, Full Time	945,268	928,684	-	135,429
5-170-5104	Salaries, Part Time	-	12,276	-	-
	Subtotal Salaries	<u>1,075,559</u>	<u>1,076,385</u>	<u>137,286</u>	<u>272,715</u>
5-170-5121	Social Security Taxes	80,524	79,916	10,912	21,799
5-170-5122	Health Insurance	205,200	216,000	10,800	32,400
5-170-5123	Retirement	207,180	209,062	27,243	54,426
	Subtotal Employee Benefits	<u>492,904</u>	<u>504,978</u>	<u>48,955</u>	<u>108,625</u>
5-170-5107	Longevity Pay	9,388	7,608	848	896
5-170-5109	COLA	-	-	-	5,492
5-170-5141	Automobile Allowance	11,241	10,631	4,500	4,500
	Subtotal Allowances	<u>20,629</u>	<u>18,239</u>	<u>5,348</u>	<u>10,888</u>
5-170-5161	Education and Travel Expense	-	2,963	-	-
	Subtotal Travel and Education	<u>-</u>	<u>2,963</u>	<u>-</u>	<u>-</u>
5-170-5171	Office Supplies	1,496	4,265	-	-
5-170-5183	Law Enforcement Supplies	908	-	-	-
5-170-5193	Postage	1,874	2,598	-	-
5-170-5199	Departmental Furniture and Equipment	538	569	-	8,000
5-170-5207	Subscriptions	2,997	5,547	-	-
5-170-5208	DP Software	4,518	4,518	-	-
5-170-5284	Copier Lease Contract	3,801	3,440	-	-
	Subtotal Departmental Supplies and Expenses	<u>16,132</u>	<u>20,937</u>	<u>-</u>	<u>8,000</u>
5-170-5302	Professional Dues and Fees	3,094	2,024	-	-
5-170-5309	Contract Services	8,706	8,605	-	-
	Subtotal Professional Expenses	<u>11,800</u>	<u>10,629</u>	<u>-</u>	<u>-</u>
5-170-5371	Workers Compensation	3,315	3,667	68	135
5-170-5374	Unemployment Insurance	920	955	-	250
5-170-5375	Other Insurance	171	382	-	-
	Subtotal Insurance	<u>4,406</u>	<u>5,004</u>	<u>68</u>	<u>385</u>
	Total County Attorney's Office	<u><u>1,621,430</u></u>	<u><u>1,639,135</u></u>	<u><u>191,657</u></u>	<u><u>400,613</u></u>

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**COUNTY ATTORNEY**  
**DEPARTMENT #001-170**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Attorney	n/a	66.00	137,285.28	5,491.41	4,500.00	896.00		148,172.69
Subtotal Elected Officials		1.0	137,285.28	5,491.41	4,500.00	896.00	-	148,172.69
1 Assistant County Attorney - NEW	212-01	36.61	76,148.80	-	1,350.00	-	-	77,498.80
1 Administrative Assistant - NEW	106-10	28.50	59,280.00	-	-	-	-	59,280.00
Subtotal Full Time		2.00	135,428.80	-	1,350.00	-	-	136,778.80
Total Department		3.0	272,714.08	5,491.41	5,850.00	896.00	-	284,951.49

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
JUSTICE OF THE PEACE #1  
DEPARTMENT #001-201**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-201-5101	Salaries, Elected Official	72,509	72,509	78,420	81,560
5-201-5103	Salaries, Full Time	86,697	84,575	132,188	135,911
Subtotal	Salaries	159,206	157,084	210,608	217,471
5-201-5121	Social Security Taxes	11,675	11,532	16,667	17,868
5-201-5122	Health Insurance	32,400	32,400	43,200	43,200
5-201-5123	Retirement	31,347	31,277	39,748	42,673
Subtotal	Employee Benefits	75,422	75,209	99,615	103,741
5-201-5107	Longevity	1,524	1,620	2,204	2,348
5-201-5109	COLA				8,699
5-201-5141	Automobile Allowance	5,050	5,050	5,050	5,050
Subtotal	Allowances	6,574	6,670	7,254	16,097
5-201-5161	Education and Travel Expense	958	1,944	2,500	2,800
Subtotal	Travel and Education	958	1,944	2,500	2,800
5-201-5171	Office Supplies	2,001	3,033	2,500	2,500
5-201-5193	Postage	3,195	1,544	4,000	3,000
5-201-5199	Departmental Furniture & Equipment	-	945	-	-
5-201-5207	Subscriptions	-	-	16,136	-
5-201-5283	Software Maintenance Contracts	-	-	1,093	-
Subtotal	Departmental Supplies and Expenses	5,196	5,522	23,729	5,500
5-201-5351	Telephone	-	-	3,035	-
Subtotal	Utilities	-	-	3,035	-
5-201-5302	Professional Dues and Fees	60	60	60	60
5-201-5309	Contract Services	-	-	5,022	-
Subtotal	Professional Expenses	60	60	5,082	60
5-201-5371	Workers Compensation	386	396	652	699
5-201-5374	Unemployment Insurance	83	85	215	282
5-201-5375	Other Insurance	-	142		
Subtotal	Insurance	469	623	867	981
Total	Justice of the Peace #1	247,885	247,112	352,690	346,650

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**JUSTICE OF THE PEACE #1**  
**DEPARTMENT #001-201**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Justice of the Peace	JP-06	39.21	81,559.94	3,262.40	5,050.00	1,136.00	-	91,008.34
Subtotal Elected Officials		1.0	81,559.94	3,262.40	5,050.00	1,136.00	-	91,008.34
1 Senior Deputy Clerk	104-11	22.83	47,488.23	1,899.53	-	536.00	-	49,923.76
2 Senior Deputy Clerk	104-12	23.74	49,381.10	1,975.24	-	676.00	-	52,032.34
3 Senior Deputy Clerk	104-06	18.77	39,041.60	1,561.66	-	-	-	40,603.26
Subtotal Full Time		3.0	135,910.93	5,436.44	-	1,212.00	-	142,559.37
<b>Total Department</b>		<b>4.0</b>	<b>217,470.87</b>	<b>8,698.83</b>	<b>5,050.00</b>	<b>2,348.00</b>	<b>-</b>	<b>233,567.70</b>

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
JUSTICE OF THE PEACE #2  
DEPARTMENT #001-202**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-202-5101	Salaries, Elected Official	67,038	67,038	72,512	75,403
5-202-5103	Salaries, Full Time	45,755	37,460	32,096	33,386
	Subtotal Salaries	<u>112,793</u>	<u>104,498</u>	<u>104,608</u>	<u>108,789</u>
5-202-5121	Social Security Taxes	8,486	8,007	8,452	9,108
5-202-5122	Health Insurance	21,600	21,600	21,600	21,600
5-202-5123	Retirement	22,777	21,321	21,101	22,740
	Subtotal Employee Benefits	<u>52,863</u>	<u>50,928</u>	<u>51,153</u>	<u>53,448</u>
5-202-5107	Longevity	1,384	1,480	816	864
5-202-5109	COLA				4,352
5-202-5141	Automobile Allowance	5,050	5,050	5,050	5,050
5-202-5145	Skill Allowance	1,200	600	-	-
	Subtotal Allowances	<u>7,634</u>	<u>7,130</u>	<u>5,866</u>	<u>10,266</u>
5-202-5161	Education and Travel Expense	-	2,145	2,800	4,400
	Subtotal Travel and Education	<u>-</u>	<u>2,145</u>	<u>2,800</u>	<u>4,400</u>
5-202-5171	Office Supplies	1,155	1,437	1,600	1,600
5-202-5193	Postage	172	334	500	500
5-202-5207	Subscriptions	-	-	15,043	-
5-202-5199	Departmental Furniture and Equipment	-	-	-	-
5-202-5283	Software Maintenance Contracts	-	-	1,093	-
	Subtotal Departmental Supplies and Expenses	<u>1,327</u>	<u>1,771</u>	<u>18,236</u>	<u>2,100</u>
5-202-5351	Telephone	-	-	2,006	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>2,006</u>	<u>-</u>
5-202-5302	Professional Dues and Fees	60	205	205	145
5-202-5309	Contract Services	-	-	5,022	-
	Subtotal Professional Expenses	<u>60</u>	<u>205</u>	<u>5,227</u>	<u>145</u>
5-202-5371	Workers Compensation	280	270	331	357
5-202-5374	Unemployment Insurance	115	110	42	64
5-202-5375	Other Insurance	-	-		
	Subtotal Insurance	<u>395</u>	<u>380</u>	<u>373</u>	<u>421</u>
	Total Justice of the Peace #2	<u><u>175,072</u></u>	<u><u>167,057</u></u>	<u><u>190,269</u></u>	<u><u>179,569</u></u>

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**JUSTICE OF THE PEACE #2**  
**DEPARTMENT #001-202**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Justice of the Peace	JP-04	36.25	75,402.90	3,016.12	5,050.00	864.00	-	84,333.02
Subtotal Elected Officials		1.0	75,402.90	3,016.12	5,050.00	864.00	-	84,333.02
1 Senior Deputy Clerk	104-02	16.05	33,385.28	1,335.41	-	-	-	34,720.69
Subtotal Full Time		1.0	33,385.28	1,335.41	-	-	-	34,720.69
Total Department		2.0	108,788.18	4,351.53	5,050.00	864.00	-	119,053.71



**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
JUSTICE OF THE PEACE #3  
DEPARTMENT #001-203**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-203-5101	Salaries, Elected Official	72,509	72,509	78,420	70,671
5-203-5103	Salaries, Full Time	44,712	43,772	47,489	49,382
	Subtotal Salaries	117,221	116,281	125,909	120,053
5-203-5121	Social Security Taxes	8,303	8,249	10,152	10,112
5-203-5122	Health Insurance	21,600	21,600	21,600	21,600
5-203-5123	Retirement	23,419	23,488	25,346	25,246
	Subtotal Employee Benefits	53,322	53,337	57,098	56,958
5-203-5107	Longevity	1,548	1,644	1,740	1,836
5-203-5109	COLA				5,238
5-203-5141	Automobile Allowance	5,050	5,050	5,050	5,050
	Subtotal Allowances	6,598	6,694	6,790	12,124
5-203-5161	Education and Travel Expense	-	905	1,800	3,200
	Subtotal Travel and Education	-	905	1,800	3,200
5-203-5171	Office Supplies	692	1,226	1,200	2,000
5-203-5193	Postage	427	395	500	500
5-203-5207	Subscriptions	-	-	15,043	-
5-203-5283	Software Maintenance Contracts	-	-	1,093	-
	Subtotal Departmental Supplies and Expenses	1,119	1,621	17,836	2,500
5-203-5351	Telephone	-	-	1,624	-
	Subtotal Utilities	-	-	1,624	-
5-203-5302	Professional Dues and Fees	60	60	150	200
5-203-5309	Contract Services	-	-	5,022	-
	Subtotal Professional Expenses	60	60	5,172	200
5-203-5371	Workers Compensation	287	297	397	395
5-203-5374	Unemployment Insurance	43	44	63	95
5-203-5375	Other Insurance	-	-	-	-
	Subtotal Insurance	330	341	460	490
	Total Justice of the Peace #3	178,650	179,239	216,689	195,525

ECTOR COUNTY  
 GENERAL FUND PERSONNEL BUDGET - 001  
 FISCAL YEAR 2023  
 JUSTICE OF THE PEACE #3  
 DEPARTMENT #001-203

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Justice of the Peace - Outgoing	JP-06	39.21	20,389.98	3,262.40	1,260.00	1,136.00	-	26,048.38
1 Justice of the Peace - Incoming	JP-01	32.23	50,280.73		3,790.00	-	-	54,070.73
Subtotal Elected Officials		1.0	70,670.71	3,262.40	5,050.00	1,136.00	-	80,119.11
1 Senior Deputy Clerk	104-12	23.74	49,381.10	1,975.24	-	700.00	-	52,056.34
Subtotal Full Time		1.0	49,381.10	1,975.24	-	700.00	-	52,056.34
Total Department		2.0	120,051.81	5,237.64	5,050.00	1,836.00	-	132,175.45

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
JUSTICE OF THE PEACE #4  
DEPARTMENT #001-204**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-204-5101	Salaries, Elected Official	72,509	72,509	78,420	70,671
5-204-5103	Salaries, Full Time	85,584	84,910	91,961	95,643
	Subtotal Salaries	158,093	157,419	170,381	166,314
5-204-5121	Social Security Taxes	11,520	11,484	13,582	13,820
5-204-5122	Health Insurance	32,400	32,400	32,400	32,400
5-204-5123	Retirement	31,212	31,415	33,909	34,505
	Subtotal Employee Benefits	75,132	75,299	79,891	80,725
5-204-5107	Longevity	1,912	2,008	2,104	2,200
5-204-5109	COLA				7,089
5-204-5141	Automobile Allowance	5,050	5,050	5,050	5,050
	Subtotal Allowances	6,962	7,058	7,154	14,339
5-204-5161	Education and Travel Expense	958	204	2,800	2,800
	Subtotal Travel and Education	958	204	2,800	2,800
5-204-5171	Office Supplies	1,500	1,507	1,500	1,500
5-204-5193	Postage	2,432	3,277	3,000	3,000
5-204-5207	Subscriptions	-	-	15,407	-
5-204-5283	Software Maintenance Contracts	-	-	1,093	-
	Subtotal Departmental Supplies and Expenses	3,932	4,784	21,000	4,500
5-204-5351	Telephone	-	-	2,477	-
	Subtotal Utilities	-	-	2,477	-
5-204-5302	Professional Dues and Fees	170	120	185	185
5-204-5309	Contract Services	-	-	5,022	-
	Subtotal Professional Expenses	170	120	5,207	185
5-204-5371	Workers Compensation	383	398	532	541
5-204-5374	Unemployment Insurance	82	86	121	185
5-204-5375	Other Insurance	-	-	-	-
	Subtotal Insurance	465	484	653	726
	Total Justice of the Peace #4	245,712	245,368	289,563	269,589

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**JUSTICE OF THE PEACE #4**  
**DEPARTMENT #001-204**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Justice of the Peace - Outgoing	JP-06	39.21	20,389.98	3,262.40	1,260.00	1,328.00	-	26,240.38
1 Justice of the Peace - Incoming	JP-01	32.23	50,280.73		3,790.00	-	-	54,070.73
Subtotal Elected Officials		1.0	70,670.71	3,262.40	5,050.00	1,328.00	-	80,311.11
1 Senior Deputy Clerk	104-08	20.30	42,225.62	1,689.02	-	-	-	43,914.64
2 Senior Deputy Clerk	104-14	25.68	53,416.45	2,136.66	-	872.00	-	56,425.11
Subtotal Full Time		2.0	95,642.07	3,825.68	-	872.00	-	100,339.75
Total Department		3.0	166,312.78	7,088.08	5,050.00	2,200.00	-	180,650.86

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
COUNTY AND DISTRICT COURTS JURY  
DEPARTMENT #001-210**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-210-5177	Jury Supplies & Expense	3,197	3,523	3,000	3,000
5-210-5179	Data Processing Supplies	646	-	500	500
5-210-5199	Dept Furniture & Equipment	-	4,719	-	-
5-210-5207	Subscriptions	-	-	20,730	-
	Subtotal Departmental Supplies and Expenses	<u>3,843</u>	<u>8,242</u>	<u>24,230</u>	<u>3,500</u>
5-210-5309	Contract Services	10,677	9,636	25,000	80,000
5-210-5330	Jury	94,232	82,352	165,000	175,000
	Subtotal Professional Expenses	<u>104,909</u>	<u>91,988</u>	<u>190,000</u>	<u>255,000</u>
	Total County and District Courts Jury	<u><u>108,752</u></u>	<u><u>100,230</u></u>	<u><u>214,230</u></u>	<u><u>258,500</u></u>

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
MEDICAL EXAMINER'S OFFICE  
DEPARTMENT #001-215**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-215-5103	Salaries, Full Time	326,309	309,649	402,163	435,590
	Subtotal Salaries	<u>326,309</u>	<u>309,649</u>	<u>402,163</u>	<u>435,590</u>
5-215-5121	Social Security	23,831	22,946	31,100	34,994
5-215-5122	Health Insurance	64,800	64,800	75,600	75,600
5-215-5123	Retirement	62,416	59,843	77,647	87,369
	Subtotal Employee Benefits	<u>151,047</u>	<u>147,589</u>	<u>184,347</u>	<u>197,963</u>
5-215-5107	Longevity	668	716	764	812
5-215-5109	COLA				17,424
5-215-5151	Telephone Allowance	2,863	2,950	3,000	3,600
	Subtotal Allowances	<u>3,531</u>	<u>3,666</u>	<u>3,764</u>	<u>21,836</u>
5-215-5161	Education and Travel Expense	483	350	5,000	5,000
5-215-5162	Transports Expense	104,455	115,211	110,000	140,000
5-215-5165	Continuing Education	-	175	400	500
	Subtotal Travel and Education	<u>104,938</u>	<u>115,736</u>	<u>115,400</u>	<u>145,500</u>
5-215-5171	Office Supplies	1,982	1,703	1,000	1,500
5-215-5176	Uniform Supplies	2,063	879	2,500	2,000
5-215-5183	Law Enforcement Supplies	-	47	400	600
5-215-5184	Laboratory Supplies	-	-	2,300	2,300
5-215-5190	Small Tool Supplies	-	58	200	500
5-215-5193	Postage	87	73	400	400
5-215-5199	Departmental Furniture and Equipment	-	-	3,000	4,500
5-215-5207	Subscriptions	-	-	6,290	2,300
5-215-5251	Motor Vehicle Repairs & Maintenance	-	-	6,000	6,000
5-215-5283	Software Maintenance Contracts	-	-	1,093	-
5-215-5284	Copier Lease Contract	2,103	2,249	2,250	2,250
5-215-5332	Investigation Supplies and Expense	306	864	1,000	3,000
	Subtotal Departmental Supplies and Expenses	<u>6,541</u>	<u>5,873</u>	<u>26,433</u>	<u>25,350</u>
5-215-5305	Autopsy Services	378,517	353,295	350,000	325,000
5-215-5307	Professional Services	28,800	32,550	34,000	38,000
5-215-5308	Laboratory Services	7,898	8,393	8,500	14,000
5-215-5309	Contract Services	182	352	7,832	-
	Subtotal Professional Expenses	<u>415,397</u>	<u>394,590</u>	<u>400,332</u>	<u>377,000</u>
5-215-5351	Telephone	-	-	3,283	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>3,283</u>	<u>-</u>
5-215-5371	Workers Compensation	3,994	3,987	6,509	7,252
5-215-5374	Unemployment Insurance	319	314	529	835
5-215-5375	Other Insurance	71	-		
	Subtotal Insurance	<u>4,384</u>	<u>4,301</u>	<u>7,038</u>	<u>8,087</u>
2-215-5505	Motor Vehicle Equipment	-	-	99,884	
	Subtotal Capital Expenses	<u>-</u>	<u>-</u>	<u>99,884</u>	<u>-</u>
	Total Medical Examiner's Office	<u>1,012,147</u>	<u>981,404</u>	<u>1,242,644</u>	<u>1,211,326</u>

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**MEDICAL EXAMINER'S OFFICE**  
**DEPARTMENT #001-215**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Department Coordinator	107-14	26.34	54,789.31	2,191.57	-	812.00	-	57,792.88
1 Senior Investigator	219-04	31.12	64,732.09	2,589.28	-	-	600.00	67,921.37
1 Investigator - Certified	216-06	28.77	59,843.90	2,393.76	-	-	600.00	62,837.66
2 Investigator - Certified	216-06	28.77	59,843.90	2,393.76	-	-	600.00	62,837.66
3 Investigator - Certified	216-06	28.77	59,843.90	2,393.76	-	-	600.00	62,837.66
4 Investigator - Certified	216-06	28.77	59,843.90	2,393.76	-	-	600.00	62,837.66
1 Chief Investigator	217-07	36.87	76,692.55	3,067.70	-	-	600.00	80,360.25
Subtotal Full Time		7.0	435,589.55	17,423.58	-	812.00	3,600.00	457,425.13
Total Department		7.0	435,589.55	17,423.58	-	812.00	3,600.00	457,425.13

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
NON DEPARTMENTAL JUDICIAL  
DEPARTMENT #001-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-220-5207	Subscriptions	-	-	1,458	-
5-220-5279	Intoxilyzer Program	42,000	42,000	42,000	42,000
5-220-5284	Copier Lease Contract	6,973	4,972	4,973	4,973
5-220-5321	Law Library Maintenance	7,720	5,484	8,500	8,500
	Subtotal Departmental Supplies and Expenses	<u>56,693</u>	<u>52,456</u>	<u>56,931</u>	<u>55,473</u>
5-220-5309	Contract Services	43,917	30,230	81,912	81,912
5-220-5320	Court of Appeals Supplemental	4,500	4,500	4,500	4,500
5-220-5322	Visiting Judges	3,100	323	5,000	5,000
5-220-5323	Court Reporter Fees	97,339	96,485	100,000	100,000
5-220-5324	Interpreter Fees	13,115	10,055	16,000	16,000
5-220-5325	Court Appointed Attorneys	1,874,999	1,877,439	2,000,000	2,000,000
5-220-5326	Contract Indigent Defense	85,957	85,957	90,000	90,000
5-220-5329	Judicial Administration Fees	23,065	23,065	16,366	25,179
5-220-5332	Investigation Expense	41,495	47,692	60,000	60,000
	Subtotal Professional Expenses	<u>2,187,487</u>	<u>2,175,746</u>	<u>2,373,778</u>	<u>2,382,591</u>
5-220-5351	Telephone	-	-	3,330	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>3,330</u>	<u>-</u>
5-220-5402	Other Expense-Weight Tickets	-	-	500	-
5-220-5801	Operating Transfer Out - Crthse Security	500,000	500,000	650,000	650,000
5-220-5801	Operating Transfer Out - Law Library	10,000	25,000	10,000	10,000
5-220-5801	Operating Transfer Out- Kofile Project	926,000		-	-
5-220-5801	Operating Transfer Out - JP Technology				25,000
	Subtotal Other Expenses	<u>1,436,000</u>	<u>525,000</u>	<u>660,500</u>	<u>685,000</u>
	Total Non Departmental Judicial	<u><u>3,680,180</u></u>	<u><u>2,753,202</u></u>	<u><u>3,094,539</u></u>	<u><u>3,123,064</u></u>



**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
COUNTY AUDITOR'S OFFICE  
DEPARTMENT #001-260**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-260-5102	Salaries, Appointed Official	82,742	82,742	89,486	93,063
5-260-5103	Salaries, Full Time	322,582	327,368	396,145	423,685
Subtotal	Salaries	405,324	410,110	485,631	516,748
5-260-5121	Social Security Taxes	29,809	29,909	37,799	41,779
5-260-5122	Health Insurance	86,400	86,400	86,400	86,400
5-260-5123	Retirement	78,273	80,036	94,374	104,311
Subtotal	Employee Benefits	194,482	196,345	218,573	232,490
5-260-5107	Longevity	4,492	5,232	5,472	5,712
5-260-5109	COLA				20,670
5-260-5141	Automobile Allowance	3,000	2,792	3,000	3,000
5-260-5145	Other Allowances	1,200	900	-	-
Subtotal	Allowances	8,692	8,924	8,472	29,382
5-260-5161	Education and Travel Expense	1,818	748	5,300	6,000
Subtotal	Travel and Education	1,818	748	5,300	6,000
5-260-5171	Office Supplies	3,753	2,655	4,300	5,000
5-260-5193	Postage	241	239	300	300
5-260-5199	Dept Furniture & Equipment	865	171	2,150	2,000
5-260-5207	Subscriptions	-	-	5,088	-
2-260-5283	Software Maintenance Contracts	-	39,680	62,201	103,000
5-260-5284	Copier Lease Contract	1,914	1,852	1,853	1,853
Subtotal	Departmental Supplies and Expenses	6,773	44,597	75,892	112,153
5-260-5302	Professional Dues and Fees	355	355	355	355
5-260-5309	Contract Services	-	-	8,106	-
Subtotal	Professional Expenses	355	355	8,461	355
5-260-5351	Telephone	-	-	3,967	-
Subtotal	Utilities	-	-	3,967	-
5-260-5371	Workers Compensation	958	1,010	1,479	1,634
5-260-5374	Unemployment Insurance	394	418	643	997
5-260-5375	Other Insurance	-	324		325
Subtotal	Insurance	1,352	1,752	2,122	2,956
Total	County Auditor's Office	618,796	662,831	808,418	900,084

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**COUNTY AUDITOR'S OFFICE**  
**DEPARTMENT #001-260**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Auditor	801-11	44.74	93,062.78	3,722.51	2,000.00	804.00	-	99,589.29
Subtotal Appointed Officials		1.0	93,062.78	3,722.51	2,000.00	804.00	-	99,589.29
1 First Assistant Auditor	421-08	33.09	68,829.85	2,753.19	1,000.00	644.00	-	73,227.04
1 Accountant	422-16	35.98	74,841.28	2,993.65	-	1,496.00	-	79,330.93
1 Internal Auditor	424-01	24.32	50,587.55	2,023.50	-	-	-	52,611.05
2 Internal Auditor	424-01	24.32	50,587.55	2,023.50	-	-	-	52,611.05
3 Internal Auditor	424-13	38.92	80,950.06	3,238.00	-	1,304.00	-	85,492.06
1 Auditor II	426-04	18.10	37,649.45	1,505.98	-	-	-	39,155.43
2 Auditor II	426-16	28.96	60,239.12	2,409.56	-	1,464.00	-	64,112.68
Subtotal Full Time		7.0	423,684.86	16,947.39	1,000.00	4,908.00	-	446,540.25
Total Department		8.0	516,747.64	20,669.91	3,000.00	5,712.00	-	546,129.55

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
COUNTY TREASURER'S OFFICE  
DEPARTMENT #001-270**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-270-5101	Salaries, Elected Official	68,141	68,141	74,898	76,651
5-270-5103	Salaries, Full Time	76,722	76,516	83,224	86,553
5-270-5104	Salaries, Part Time	14,131	12,484	18,018	18,733
Subtotal	Salaries	<u>158,994</u>	<u>157,141</u>	<u>176,140</u>	<u>181,937</u>
5-270-5121	Social Security Taxes	12,078	11,957	13,782	14,877
5-270-5122	Health Insurance	32,400	32,400	32,400	32,400
5-270-5123	Retirement	31,022	30,999	33,548	36,214
Subtotal	Employee Benefits	<u>75,500</u>	<u>75,356</u>	<u>79,730</u>	<u>83,491</u>
5-270-5107	Longevity	1,212	1,260	1,308	1,356
5-270-5109	COLA				7,278
5-270-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-270-5145	Skills Allowance	1,200	1,200	-	-
Subtotal	Allowances	<u>5,112</u>	<u>5,160</u>	<u>4,008</u>	<u>11,334</u>
5-270-5161	Education and Travel Expense	379	3,441	3,800	3,800
Subtotal	Travel and Education	<u>379</u>	<u>3,441</u>	<u>3,800</u>	<u>3,800</u>
5-270-5171	Office Supplies	1,104	1,488	3,300	3,000
5-270-5179	Data Processing Supplies	68	-	-	-
5-270-5193	Postage	3,453	3,316	6,000	5,000
5-270-5199	Departmental Furniture and Equipment	-	-	-	-
5-270-5207	Subscriptions	-	-	3,626	-
5-270-5283	Software Maintenance Contracts	-	-	1,093	-
5-270-5284	Copier Lease Contract	2,305	1,726	2,306	2,306
Subtotal	Departmental Supplies and Expenses	<u>6,930</u>	<u>6,530</u>	<u>16,325</u>	<u>10,306</u>
5-270-5302	Professional Dues and Fees	175	150	1,000	1,200
5-270-5309	Contract Services	540	540	8,646	540
Subtotal	Professional Expenses	<u>715</u>	<u>690</u>	<u>9,646</u>	<u>1,740</u>
5-270-5351	Telephone	-	-	2,180	-
Subtotal	Utilities	<u>-</u>	<u>-</u>	<u>2,180</u>	<u>-</u>
5-270-5371	Workers Compensation	381	393	539	582
5-270-5374	Unemployment Insurance	87	89	132	200
5-270-5375	Other Insurance	356	356	2,131	2,200
Subtotal	Insurance	<u>824</u>	<u>838</u>	<u>2,802</u>	<u>2,982</u>
Total	County Treasurer's Office	<u>248,454</u>	<u>249,156</u>	<u>294,631</u>	<u>295,590</u>

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**COUNTY TREASURER'S OFFICE**  
**DEPARTMENT #001-270**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Treasurer - SME	CT-05	36.85	76,650.95	3,066.04	2,700.00	1,356.00	1,200.00	84,972.99
Subtotal Elected Officials		1.0	76,650.95	3,066.04	2,700.00	1,356.00	1,200.00	84,972.99
1 Chief Deputy Clerk	101-04	24.08	50,088.33	2,003.53	-	-	-	52,091.86
1 Deputy Clerk	105-07	17.53	36,463.80	1,458.55	-	-	-	37,922.35
Subtotal Full Time		2.0	86,552.13	3,462.09	-	-	-	90,014.22
1 Deputy Clerk - Part Time	105-02	14.41	18,733.00	749.32	-	-	-	19,482.32
Subtotal Part Time		1.0	18,733.00	749.32	-	-	-	19,482.32
<b>Total Department</b>		<b>3.5</b>	<b>181,936.08</b>	<b>7,277.44</b>	<b>2,700.00</b>	<b>1,356.00</b>	<b>1,200.00</b>	<b>194,469.52</b>

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
TAX ASSESSOR-COLLECTOR'S OFFICE  
DEPARTMENT #001-280**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-280-5101	Salaries, Elected Official	73,694	73,694	79,709	82,892
5-280-5103	Salaries, Full Time	430,954	425,525	455,080	534,893
	Subtotal Salaries	504,648	499,219	534,789	617,785
5-280-5121	Social Security Taxes	36,927	36,332	41,165	49,708
5-280-5122	Health Insurance	172,800	172,800	162,000	162,000
5-280-5123	Retirement	96,105	95,973	102,777	123,358
	Subtotal Employee Benefits	305,832	305,105	305,942	335,066
5-280-5107	Longevity Pay	1,112	560	608	656
5-280-5109	COLA				24,712
5-280-5141	Automobile Allowance	2,700	2,700	2,700	2,700
	Subtotal Allowances	3,812	3,260	3,308	28,068
5-280-5161	Education and Travel Expense	570	2,181	2,500	2,500
	Subtotal Travel and Education	570	2,181	2,500	2,500
5-280-5171	Office Supplies	5,726	6,161	8,500	8,500
5-280-5179	Data Processing Supplies	1,364	-	1,400	1,400
5-280-5193	Postage	15,303	13,346	28,000	28,000
5-280-5199	Departmental Furniture and Equipment	-	-	-	-
5-280-5207	Subscriptions	-	-	3,261	-
5-280-5283	Software Maintenance Contracts	-	-	1,093	-
5-280-5284	Copier Lease Contract	2,402	2,448	2,449	2,449
	Subtotal Departmental Supplies and Expenses	24,795	21,955	44,703	40,349
5-280-5302	Professional Dues and Fees	125	125	200	200
5-280-5309	Contract Services	-	-	8,106	-
	Subtotal Professional Expenses	125	125	8,306	200
5-280-5351	Telephone	-	-	11,756	-
	Subtotal Utilities	-	-	11,756	-
5-280-5371	Workers Compensation	1,180	1,218	1,610	1,933
5-280-5374	Unemployment Insurance	410	426	592	1,016
5-280-5375	Other Insurance	400	2,171	400	471
	Subtotal Insurance	1,990	3,815	2,602	3,420
	Total Tax Assessor - Collector's Office	841,772	835,660	913,906	1,027,388

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**TAX ASSESSOR/COLLECTOR**  
**DEPARTMENT #001-280**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Tax Assessor/Collector	TAX-04	39.85	82,891.19	3,315.65	2,700.00	656.00	-	89,562.84
Subtotal Elected Officials		1.0	82,891.19	3,315.65	2,700.00	656.00	-	89,562.84
1 Chief Deputy Clerk I CC/DC/TAC	115-03	25.04	52,085.20	2,083.41	-	-	-	54,168.61
1 Assistant Chief Deputy Clerk I CC/DC/TAC	117-04	20.51	42,662.44	1,706.50	-	-	-	44,368.94
1 Senior Deputy Clerk I CC/DC/TAC	120-04	18.77	39,043.10	1,561.72	-	-	-	40,604.82
1 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
2 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
3 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
4 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
5 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
6 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
7 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
8 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
9 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
10 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
11 Deputy Clerk II CC/DC/TAC	122-04	17.53	36,463.80	1,458.55	-	-	-	37,922.35
Subtotal Full Time		14.0	534,892.54	21,395.70	-	-	-	556,288.24
<b>Total Department</b>		<b>15.0</b>	<b>617,783.73</b>	<b>24,711.35</b>	<b>2,700.00</b>	<b>656.00</b>	<b>-</b>	<b>645,851.08</b>

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
PURCHASING DEPARTMENT  
DEPARTMENT #001-290**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 PROPOSED
5-290-5102	Salaries, Appointed Official	53,796	73,507	79,501	82,684
5-290-5103	Salaries, Full Time	177,425	141,983	192,262	203,141
5-290-5104	Salaries, Part Time	11,495	7,441	-	-
5-290-5105	Contract Salaries	8,115	-	-	-
Subtotal	Salaries	250,831	222,931	271,763	285,825
5-290-5121	Social Security Taxes	18,233	16,782	21,084	23,038
5-290-5122	Health Insurance	54,000	54,000	64,800	64,800
5-290-5123	Retirement	46,809	43,416	52,641	57,519
Subtotal	Employee Benefits	119,042	114,198	138,525	145,357
5-290-5107	Longevity	3,664	1,676	1,140	1,188
5-290-5109	COLA				11,433
5-290-5141	Automobile Allowance	1,800	2,700	2,700	2,700
Subtotal	Allowances	5,464	4,376	3,840	15,321
5-290-5161	Education and Travel Expense	2,877	796	4,000	6,000
5-290-5164	Local Transportation	28	-	100	50
Subtotal	Travel and Education	2,905	796	4,100	6,050
5-290-5171	Office Supplies	1,811	2,883	2,115	2,868
5-290-5179	Data Processing Supplies	468	-	500	500
5-290-5193	Postage	285	239	700	300
5-290-5199	Departmental Furniture and Equipment	-	-	-	4,000
5-290-5207	Subscriptions	-	-	5,266	456
5-290-5247	Equipment Maintenance and Repair	-	126	-	-
5-290-5283	Software Maintenance Contracts	530	584	1,736	707
5-290-5403	County Advertising	7,761	9,741	10,000	6,000
Subtotal	Departmental Supplies and Expenses	10,855	13,573	20,317	14,831
5-290-5302	Professional Dues and Fees	885	960	1,025	1,025
5-290-5309	Contract Services	-	-	8,106	-
Subtotal	Professional Expenses	885	960	9,131	1,025
5-290-5351	Telephone	-	-	4,206	-
5-290-5354	Water, Sewer and Trash Expense	-	-	250	250
Subtotal	Utilities	-	-	4,456	250
5-290-5371	Workers Compensation	582	553	825	901
5-290-5374	Unemployment Insurance	227	218	359	550
5-290-5375	Other Insurance	-	100	-	-
Subtotal	Insurance	809	871	1,184	1,451
5-290-5505	Motor Vehicle Equipment	-	-	-	-
Subtotal	Capital Expenses	-	-	-	-
Total	Purchasing Department	390,791	357,705	453,316	470,110

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**PURCHASING DEPARTMENT**  
**DEPARTMENT #001-290**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Purchasing Agent	813-10	39.75	82,683.18	3,307.33	2,700.00	1,188.00	-	89,878.51
Subtotal Appointed Officials		1.0	82,683.18	3,307.33	2,700.00	1,188.00	-	89,878.51
1 Buyer II	429-02	16.91	35,174.15	1,406.97	-	-	-	36,581.12
1 Buyer I	430-02	15.86	32,990.07	1,319.60	-	-	-	34,309.67
1 Warehouse Clerk	431-02	13.37	27,810.67	1,112.43	-	-	-	28,923.10
1 Assistant Purchasing Agent w/Certification	437-09	30.73	63,920.86	2,556.83	-	-	-	66,477.69
1 Senior Buyer	439-02	20.79	43,244.86	1,729.79	-	-	-	44,974.65
Subtotal Full Time		5.0	203,140.61	8,125.62	-	-	-	211,266.23
<b>Total Department</b>		<b>6.0</b>	<b>285,823.79</b>	<b>11,432.95</b>	<b>2,700.00</b>	<b>1,188.00</b>	<b>-</b>	<b>301,144.74</b>



**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
INFORMATION TECHNOLOGY DEPARTMENT  
DEPARTMENT #001-310**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-310-5103	Salaries, Full Time	543,801	615,156	721,143	836,130
5-310-5106	Overtime	3,008	2,674	-	
	Subtotal Salaries	<u>546,809</u>	<u>617,830</u>	<u>721,143</u>	<u>836,130</u>
5-310-5121	Social Security Taxes	39,967	44,774	55,706	67,069
5-310-5122	Health Insurance	97,200	118,800	129,600	140,400
5-310-5123	Retirement	105,173	119,790	139,083	167,452
	Subtotal Employee Benefits	<u>242,340</u>	<u>283,364</u>	<u>324,389</u>	<u>374,921</u>
5-310-5107	Longevity	1,444	1,540	1,636	1,732
5-310-5109	COLA				33,446
5-310-5241	Automobile Allowance	5,175	5,400	5,400	5,400
5-310-5145	Other Allowances	2,400	2,400	-	-
	Subtotal Allowances	<u>9,019</u>	<u>9,340</u>	<u>7,036</u>	<u>40,578</u>
5-310-5161	Education and Travel Expense	3,500	5,367	36,550	46,550
5-310-5164	Local Transportation	508	1,253	1,000	1,500
	Subtotal Travel and Education	<u>4,008</u>	<u>6,620</u>	<u>37,550</u>	<u>48,050</u>
5-310-5176	Uniform Supplies	-	-	1,700	3,000
5-310-5179	Data Processing Supplies	3,131	7,186	6,200	7,000
5-310-5193	Postage	108	-	100	1,000
5-310-5199	Departmental Furniture and Equipment	178,425	152,903	176,750	262,500
5-310-5207	Subscriptions	701,945	773,412	241,887	1,177,036
5-310-5208	Software	848	499	1,000	2,000
5-310-5250	Radio Repairs and Maintenance	-	-	-	-
5-310-5251	Motor Vehicle Repairs & Maintenance	-	-	1,200	1,200
5-310-5261	Hardware Maintenance	154,127	193,069	144,903	153,970
5-310-5282	Hardware Maintenance Contracts	14,734	-	-	-
5-310-5283	Software Maintenance Contracts	121,747	30,839	1,106	51,000
5-310-5284	Copier Lease Contract	1,546	1,599	1,600	1,600
	Subtotal Departmental Supplies and Expenses	<u>1,176,611</u>	<u>1,159,507</u>	<u>576,446</u>	<u>1,660,306</u>
5-310-5309	Contract Services	276,286	339,847	35,262	372,738
	Subtotal Professional Expenses	<u>276,286</u>	<u>339,847</u>	<u>35,262</u>	<u>372,738</u>
5-310-5351	Telephone	270,325	274,602	6,099	300,000
	Subtotal Utilities	<u>270,325</u>	<u>274,602</u>	<u>6,099</u>	<u>300,000</u>
5-310-5371	Workers Compensation	1,482	1,706	2,695	3,244
5-310-5374	Unemployment Insurance	532	627	947	1,601
	Subtotal Insurance	<u>2,014</u>	<u>2,333</u>	<u>3,642</u>	<u>4,845</u>
5-310-5505	Motor Vehicle Equipment	-	-	88,039	
5-310-5506	Data Processing Equipment	-	-	-	40,000
	Subtotal Capital Equipment	<u>-</u>	<u>-</u>	<u>88,039</u>	<u>40,000</u>
	Total Information Technology Department	<u><u>2,527,412</u></u>	<u><u>2,693,443</u></u>	<u><u>1,799,606</u></u>	<u><u>3,677,568</u></u>

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2023  
INFORMATION TECHNOLOGY DEPARTMENT  
DEPARTMENT #001-310**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 IT Director	816-07	54.81	114,009.18	4,560.37	5,400.00	-	-	123,969.55
1 IT Assistant Director - NEW		43.32	90,109.07	3,604.36	-	-	-	93,713.43
1 Service Desk Technician	734-02	19.65	40,873.57	1,634.94	-	-	-	42,508.51
2 Service Desk Technician	734-14	31.46	65,439.32	2,617.57	-	-	-	68,056.89
3 Service Desk Technician	734-02	19.65	40,873.57	1,634.94	-	-	-	42,508.51
4 Service Desk Technician	734-01	18.89	39,292.71	1,571.71	-	-	-	40,864.42
5 Service Desk Technician	734-01	18.89	39,292.71	1,571.71	-	-	-	40,864.42
1 Customer Service Supervisor	737-04	33.91	70,535.51	2,821.42	-	1,084.00	-	74,440.93
1 Infrastructure Support Supervisor	738-04	35.54	73,926.04	2,957.04	-	-	-	76,883.08
1 Contract Specialist	740-06	29.84	62,069.59	2,482.78	-	-	-	64,552.37
1 Software Support Analyst	742-14	40.83	84,929.67	3,397.19	-	648.00	-	88,974.86
1 Systems Administrator	743-04	27.59	57,389.41	2,295.58	-	-	-	59,684.99
2 Systems Administrator	743-04	27.59	57,389.41	2,295.58	-	-	-	59,684.99
Subtotal Full Time		13.0	836,129.76	33,445.19	5,400.00	1,732.00	-	876,706.95
Total Department		13.0	836,129.76	33,445.19	5,400.00	1,732.00	-	876,706.95

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
NON DEPARTMENTAL FINANCIAL  
DEPARTMENT #001-320**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-320-5121	Social Security Taxes	440	220	689	689
5-320-5123	Retirement	1,179	585	1,719	1,719
	Subtotal	<u>1,619</u>	<u>805</u>	<u>2,408</u>	<u>2,408</u>
5-320-5145	Allowances	6,125	3,125	9,000	9,000
	Subtotal	<u>6,125</u>	<u>3,125</u>	<u>9,000</u>	<u>9,000</u>
5-320-5165	Continuing Education	-	-	-	-
	Subtotal Travel and Education	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5-320-5171	Office Supplies	1,266	81	1,500	1,500
5-320-5179	Data Processing Supplies	1,821	787	1,800	1,800
5-320-5272	Armored Car Service	-	-	-	-
5-320-5306	Bank Service Charges	23,464	32,496	30,000	40,000
5-320-5326	Legal Advertising	3,565	3,405	3,000	3,500
	Subtotal Departmental Supplies and Expenses	<u>30,116</u>	<u>36,769</u>	<u>36,300</u>	<u>46,800</u>
5-320-5274	Appraisal District Contract	699,822	708,035	711,823	752,691
5-320-5302	Professional Dues and Fees	840	840	840	840
5-320-5304	Independent Audit Contract	52,814	56,680	66,860	68,500
5-320-5309	Contract Services	23,859	23,998	20,000	25,000
	Subtotal Professional Expenses	<u>777,335</u>	<u>789,553</u>	<u>799,523</u>	<u>847,031</u>
5-320-5371	Workers Compensation	85	45	160	160
5-320-5374	Unemployment Insurance	-	-	12	17
	Subtotal Insurance	<u>85</u>	<u>45</u>	<u>172</u>	<u>177</u>
	Total Non Departmental Financial	<u><u>815,280</u></u>	<u><u>830,297</u></u>	<u><u>847,403</u></u>	<u><u>905,416</u></u>

ECTOR COUNTY  
 GENERAL FUND PERSONNEL BUDGET - 001  
 FISCAL YEAR 2023  
 NON DEPARTMENTAL FINANCIAL  
 DEPARTMENT #001-320

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	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 2023**  
**ECONOMIC DEVELOPMENT**  
**DEPARTMENT #001-330**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-330-5302	Professional Dues and Fees	5,000	5,000	5,000	5,000
	Subtotal Professional Expenses	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
5-330-5402	Other General Expense	5,443	-	5,443	5,443
	Subtotal Other Expenses	<u>5,443</u>	<u>-</u>	<u>5,443</u>	<u>5,443</u>
	Total Economic Development	<u><u>10,443</u></u>	<u><u>5,000</u></u>	<u><u>10,443</u></u>	<u><u>10,443</u></u>

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
SHERIFF'S OFFICE  
DEPARTMENT #001-360**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-360-5101	Salaries, Elected Official	113,722	113,922	113,926	118,482
5-360-5103	Salaries, Full Time	6,243,783	5,323,617	5,919,014	6,127,791
5-360-5104	Salaries, Part Time	13,634	13,773	14,415	14,987
5-360-5106	Overtime	262,639	233,907	-	-
Subtotal	Salaries	6,633,778	5,685,219	6,047,355	6,261,260
5-360-5121	Social Security Taxes	490,201	418,394	479,195	514,703
5-360-5122	Health Insurance	1,058,400	1,058,400	1,058,400	1,058,400
5-360-5123	Retirement	1,271,873	1,107,724	1,195,733	1,284,331
Subtotal	Employee Benefits	2,820,474	2,584,518	2,733,328	2,857,434
5-360-5107	Longevity Pay	28,824	22,328	25,828	26,288
5-360-5109	COLA				250,451
5-360-5145	Other Allowances	83,130	103,200	192,000	192,000
Subtotal	Allowances	111,954	125,528	217,828	468,739
5-360-5161	Education and Travel Expense	13,372	19,120	55,000	55,000
5-360-5165	Continuing Education	4,206	4,109	8,000	8,000
Subtotal	Travel and Education	17,578	23,229	63,000	63,000
5-360-5171	Office Supplies	33,003	24,083	30,000	30,000
5-360-5176	Uniform Supplies	16,381	22,452	25,000	35,000
5-360-5183	Law Enforcement Supplies	51,257	76,999	80,000	80,000
5-360-5193	Postage	7,142	8,998	8,400	8,400
5-360-5198	Animal Supplies and Expense	1,486	1,292	5,000	7,500
5-360-5199	Departmental Furniture and Equipment	14,631	12,155	50,000	25,000
5-360-5207	Subscriptions	35,258	41,584	377,553	398,593
5-360-5247	Equipment Maintenance and Repairs	3,930	4,137	6,000	6,000
5-360-5250	Radio Repairs & Maintenance	-	57,995	154,789	225,000
5-360-5251	Motor Vehicle Repairs & Maintenance	-	-	99,000	99,000
5-360-5283	Software Maintenance Contracts	14,348	59,856	68,300	78,550
5-360-5284	Copier Lease Contract	8,136	6,628	11,847	11,847
5-360-5407	Radio Tower Lease	39,180	28,035	39,295	45,000
Subtotal	Departmental Supplies and Expenses	224,752	344,214	955,184	1,049,890
5-360-5302	Professional Dues and Fees	200	210	500	500
5-360-5309	Contract Services	2,388	2,388	134,028	3,000
5-360-5332	Investigation Expense	11,342	13,352	10,000	10,000
Subtotal	Professional Expenses	13,930	15,950	144,528	13,500
5-360-5351	Telephone	491	-	66,455	-
Subtotal	Utilities	491	-	66,455	-
5-360-5371	Workers Compensation	81,298	94,786	97,846	104,740
5-360-5374	Unemployment Insurance	6,576	5,630	7,994	12,052
5-360-5375	Other Insurance	352	796	955	
Subtotal	Insurance	88,226	101,212	106,795	116,792

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2023**  
**SHERIFF'S OFFICE**  
**DEPARTMENT #001-360, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-360-5505	Motor Vehicle Equipment	-	-		
5-360-5506	DP Equipment	-	-	-	
5-360-5507	Special Departmental Equipment	-	5,389	-	
	Subtotal Capital Expenditures	-	5,389	-	-
	Total Sheriff's Office	9,911,183	8,885,259	10,334,473	10,830,615

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**SHERIFF'S OFFICE**  
**DEPARTMENT #001-360**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Sheriff	SO-04	56.96	118,481.36	4,739.25	-	1,424.00	-	124,644.61
Subtotal Elected Officials		1.0	118,481.36	4,739.25	-	1,424.00	-	124,644.61
1 Senior Deputy Clerk	104-07	19.52	40,603.16	1,624.13	-	-	-	42,227.29
2 Senior Deputy Clerk	104-03	16.69	34,716.54	1,388.66	-	-	-	36,105.20
1 Administrative Assistant	106-05	21.31	44,326.50	1,773.06	-	-	-	46,099.56
1 Department Coordinator	107-12	24.36	50,670.75	2,026.83	-	1,036.00	-	53,733.58
1 Public Safety Support Supervisor	737-12	46.43	96,578.11	3,863.12	-	812.00	-	101,253.23
1 Deputy Clerk	105-04	15.59	32,428.45	1,297.14	-	-	-	33,725.59
1 Secretary	111-02	14.56	30,285.96	1,211.44	-	-	-	31,497.40
2 Secretary	111-02	14.56	30,285.96	1,211.44	-	-	-	31,497.40
3 Secretary	111-03	15.14	31,492.41	1,259.70	-	-	-	32,752.11
4 Secretary	111-03	15.14	31,492.41	1,259.70	-	-	-	32,752.11
5 Secretary	111-06	17.04	35,444.56	1,417.78	-	-	-	36,862.34
6 Secretary	111-13	22.43	46,656.19	1,866.25	-	696.00	-	49,218.44
7 Secretary	111-14	23.33	48,528.27	1,941.13	-	880.00	-	51,349.40
1 Chief Deputy	629-14	54.40	113,156.35	4,526.25	-	1,184.00	-	118,866.60
1 Inspector	630-15	51.91	107,976.95	4,319.08	-	904.00	-	113,200.03
1 Captain	631-11	43.86	91,232.31	3,649.29	-	-	-	94,881.60
2 Captain	631-09	40.55	84,347.24	3,373.89	-	556.00	-	88,277.13
1 Lieutenant	632-15	47.48	98,762.20	3,950.49	-	1,176.00	2,400.00	106,288.69
2 Lieutenant	632-09	37.52	78,044.60	3,121.78	-	-	-	81,166.38
3 Lieutenant	632-10	39.02	81,164.72	3,246.59	-	504.00	2,400.00	87,315.31
4 Lieutenant	632-11	40.58	84,409.65	3,376.39	-	752.00	2,400.00	90,938.04
5 Lieutenant	632-11	40.58	84,409.65	3,376.39	-	740.00	2,400.00	90,926.04
6 Lieutenant	632-14	45.65	94,955.65	3,798.23	-	1,004.00	2,400.00	102,157.88
7 Lieutenant	632-14	45.65	94,955.65	3,798.23	-	1,036.00	2,400.00	102,189.88
1 Sergeant	633-05	30.44	63,317.64	2,532.71	-	-	2,400.00	68,250.35
2 Sergeant	633-05	30.44	63,317.64	2,532.71	-	540.00	2,400.00	68,790.35
3 Sergeant	633-06	31.66	65,855.33	2,634.21	-	-	2,400.00	70,889.54
4 Sergeant	633-07	32.93	68,497.03	2,739.88	-	-	2,400.00	73,636.91
5 Sergeant	633-09	35.62	74,092.45	2,963.70	-	-	2,400.00	79,456.15
6 Sergeant	633-11	38.52	80,124.68	3,204.99	-	872.00	2,400.00	86,601.67
7 Sergeant	633-11	38.52	80,124.68	3,204.99	-	784.00	2,400.00	86,513.67
8 Sergeant	633-12	40.06	83,328.00	3,333.12	-	1,064.00	2,400.00	90,125.12
9 Sergeant	633-12	42.20	87,779.38	3,511.18	-	660.00	2,400.00	94,350.56
10 Sergeant	633-14	45.65	94,955.65	3,798.23	-	912.00	2,400.00	102,065.88
11 Sergeant	633-15	47.48	98,762.20	3,950.49	-	1,216.00	2,400.00	106,328.69
1 Deputy II	635-05	28.87	60,051.91	2,402.08	-	-	2,400.00	64,853.99
2 Deputy II	635-05	28.87	60,051.91	2,402.08	-	-	2,400.00	64,853.99
3 Deputy II	635-05	28.87	60,051.91	2,402.08	-	-	2,400.00	64,853.99
4 Deputy II	635-05	28.87	60,051.91	2,402.08	-	-	2,400.00	64,853.99
5 Deputy II	635-05	28.87	60,051.91	2,402.08	-	-	2,400.00	64,853.99
6 Deputy II	635-06	30.02	62,444.00	2,497.76	-	-	2,400.00	67,341.76



7 Deputy II	635-06	30.02	62,444.00	2,497.76	-	-	2,400.00	67,341.76
8 Deputy II	635-06	30.02	62,444.00	2,497.76	-	-	2,400.00	67,341.76
9 Deputy II	635-06	30.02	62,444.00	2,497.76	-	-	2,400.00	67,341.76
10 Deputy II	635-06	30.02	62,444.00	2,497.76	-	-	2,400.00	67,341.76
11 Deputy II	635-06	30.02	62,444.00	2,497.76	-	-	2,400.00	67,341.76
12 Deputy II	635-06	30.02	62,444.00	2,497.76	-	-	2,400.00	67,341.76
13 Deputy II	635-06	30.02	62,444.00	2,497.76	-	-	2,400.00	67,341.76
14 Deputy II	635-06	30.02	62,444.00	2,497.76	-	-	2,400.00	67,341.76
15 Deputy II	635-06	30.02	62,444.00	2,497.76	-	-	2,400.00	67,341.76
16 Deputy II	635-06	30.02	62,444.00	2,497.76	-	-	2,400.00	67,341.76
17 Deputy II	635-06	30.02	62,444.00	2,497.76	-	-	2,400.00	67,341.76
18 Deputy II	635-07	31.22	64,940.10	2,597.60	-	524.00	2,400.00	70,461.70
19 Deputy II	635-09	33.77	70,244.30	2,809.77	-	-	2,400.00	75,454.07
20 Deputy II	635-10	35.12	73,052.41	2,922.10	-	-	2,400.00	78,374.51
21 Deputy II	635-11	36.52	75,964.52	3,038.58	-	756.00	2,400.00	82,159.10
22 Deputy II	635-12	37.98	79,001.44	3,160.06	-	784.00	2,400.00	85,345.50
23 Deputy II	635-12	37.98	79,001.44	3,160.06	-	872.00	2,400.00	85,433.50
24 Deputy II	635-16	44.43	92,417.95	3,696.72	-	1,264.00	2,400.00	99,778.67
1 Deputy I	636-05	27.28	56,744.58	2,269.78	-	-	2,400.00	61,414.36
2 Deputy I	636-05	27.28	56,744.58	2,269.78	-	-	2,400.00	61,414.36
3 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	2,400.00	63,772.34
4 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	2,400.00	63,772.34
5 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	2,400.00	63,772.34
6 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	2,400.00	63,772.34
7 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	2,400.00	63,772.34
8 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	2,400.00	63,772.34
9 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	2,400.00	63,772.34
10 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	2,400.00	63,772.34
11 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	2,400.00	63,772.34
12 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	2,400.00	63,772.34
13 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	2,400.00	63,772.34
14 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	2,400.00	63,772.34
15 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	2,400.00	63,772.34
16 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	2,400.00	63,772.34
17 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	2,400.00	63,772.34
18 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	2,400.00	63,772.34
19 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	2,400.00	63,772.34
20 Deputy I	636-06	28.37	59,011.87	2,360.47	-	1,136.00	2,400.00	64,908.34
21 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	2,400.00	63,772.34
22 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	2,400.00	63,772.34
23 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	2,400.00	63,772.34
24 Deputy I	636-07	29.50	61,362.36	2,454.49	-	-	2,400.00	66,216.85
25 Deputy I	636-07	29.50	61,362.36	2,454.49	-	-	2,400.00	66,216.85
26 Deputy I	636-07	29.50	61,362.36	2,454.49	-	492.00	2,400.00	66,708.85
27 Deputy I	636-07	29.50	61,362.36	2,454.49	-	-	2,400.00	66,216.85
28 Deputy I	636-10	33.19	69,037.86	2,761.51	-	784.00	2,400.00	74,983.37
1 Telecommunicator	638-01	18.69	38,876.70	1,555.07	-	-	2,400.00	42,831.77
2 Telecommunicator	638-01	18.69	38,876.70	1,555.07	-	-	2,400.00	42,831.77
3 Telecommunicator	638-02	19.44	40,436.76	1,617.47	-	-	2,400.00	44,454.23
4 Telecommunicator	638-02	19.44	40,436.76	1,617.47	-	-	2,400.00	44,454.23
5 Telecommunicator	638-02	19.44	40,436.76	1,617.47	-	-	2,400.00	44,454.23
6 Telecommunicator	638-02	19.44	40,436.76	1,617.47	-	-	2,400.00	44,454.23
7 Telecommunicator	638-06	22.74	47,301.02	1,892.04	-	-	2,400.00	51,593.06
8 Telecommunicator	638-06	22.74	47,301.02	1,892.04	-	-	2,400.00	51,593.06
9 Telecommunicator	638-10	26.60	55,330.13	2,213.21	-	656.00	2,400.00	60,599.34
10 Telecommunicator	638-12	28.77	59,843.90	2,393.76	-	808.00	2,400.00	65,445.66
Subtotal Full Time		97.0	6,127,790.87	245,111.63	-	25,404.00	189,600.00	6,587,906.50
Reserves	n/a	n/a	-	-	-	-	-	-
1 Deputy Clerk - Part Time	105-02	14.41	14,986.40	599.46	-	-	-	15,585.86
Subtotal Part Time		1.0	14,986.40	599.46	-	-	-	15,585.86
Total Department		98.5	6,261,258.63	250,450.35	-	26,828.00	189,600.00	6,728,136.98

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
CONSTABLES  
DEPARTMENT #001-390**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-390-5101	Salaries, Elected Official	5,088	4,393	6,678	6,615
	Subtotal Salaries	<u>5,088</u>	<u>4,393</u>	<u>6,678</u>	<u>6,615</u>
5-390-5121	Social Security Taxes	505	398	511	507
5-390-5122	Health Insurance	43,200	43,200	43,200	43,200
5-390-5123	Retirement	1,293	1,008	1,276	1,264
	Subtotal Employee Benefits	<u>44,998</u>	<u>44,606</u>	<u>44,987</u>	<u>44,971</u>
5-390-5107	Longevity	836	884	-	-
5-390-5109	COLA				-
5-390-5141	Automobile Allowance	975	-	-	-
	Subtotal Allowances	<u>1,811</u>	<u>884</u>	<u>-</u>	<u>-</u>
5-390-5371	Workers Compensation	97	74	119	118
5-390-5375	Other Insurance	-	228		
	Subtotal Insurance	<u>97</u>	<u>302</u>	<u>119</u>	<u>118</u>
	Total Constables	<u><u>51,994</u></u>	<u><u>50,185</u></u>	<u><u>51,784</u></u>	<u><u>51,704</u></u>

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**CONTABLES**  
**DEPARTMENT #001-390**

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

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
JAIL - DETENTION CENTER  
DEPARTMENT #001-420**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-420-5103	Salaries, Full Time	6,487,273	5,574,076	5,253,679	4,346,910
5-420-5104	Salaries, Part Time	69,226	78,799	-	-
5-420-5106	Overtime	763,540	655,457	-	-
	Subtotal Salaries	<u>7,320,039</u>	<u>6,308,332</u>	<u>5,253,679</u>	<u>4,346,910</u>
5-420-5121	Social Security Taxes	552,928	475,626	419,856	359,662
5-420-5122	Health Insurance	1,436,400	1,339,200	1,090,800	853,200
5-420-5123	Retirement	1,420,737	1,225,356	1,048,266	897,979
	Subtotal Employee Benefits	<u>3,410,065</u>	<u>3,040,182</u>	<u>2,558,922</u>	<u>2,110,841</u>
5-420-5107	Longevity	14,868	13,876	16,224	15,072
5-420-5109	COLA				173,877
5-420-5145	Other Allowances	181,287	142,700	218,400	165,600
	Subtotal Allowances	<u>196,155</u>	<u>156,576</u>	<u>234,624</u>	<u>354,549</u>
5-420-5161	Education and Travel Expense	6,734	14,482	18,000	20,000
5-420-5162	Law Enforcement Travel	60,063	47,870	105,000	100,000
	Subtotal Travel and Education	<u>66,797</u>	<u>62,352</u>	<u>123,000</u>	<u>120,000</u>
5-420-5171	Office Supplies	17,406	17,125	20,000	27,500
5-420-5180	Prisoner Supplies	251,735	243,760	285,000	295,000
5-420-5181	Detention Supplies	15,777	8,470	22,000	20,000
5-420-5193	Postage	1,246	1,278	5,500	5,500
5-420-5197	Kitchen Supplies	1,046	305	3,000	3,000
5-420-5199	Departmental Furniture and Equipment	3,950	3,164	4,000	2,000
5-420-5206	Janitorial Supplies	45,268	32,587	48,000	50,000
5-420-5207	Subscriptions	-	-	2,168	-
5-420-5244	Paint Materials and Supplies	140	81	2,500	2,000
5-420-5250	Radio Repairs and Maintenance	3,178	1,421	2,500	3,000
5-420-5251	Motor Vehicle Repairs & Maintenance	-	-	6,700	6,700
5-420-5252	Equipment Maintenance and Repair	47,310	46,408	60,000	62,000
5-420-5283	Software Maintenance Contracts	-	-	1,093	1,093
5-420-5284	Copier Lease Contract	9,972	11,062	11,063	11,063
	Subtotal Departmental Supplies and Expenses	<u>397,028</u>	<u>365,661</u>	<u>473,524</u>	<u>488,856</u>
5-420-5309	Contract Services	3,697,952	1,442,120	1,700,066	1,300,000
	Subtotal Professional Expenses	<u>3,697,952</u>	<u>1,442,120</u>	<u>1,700,066</u>	<u>1,300,000</u>
5-420-5351	Telephone	-	-		
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5-420-5371	Workers Compensation	101,274	119,960	94,393	80,019
5-420-5374	Unemployment Insurance	7,391	6,617	7,135	8,581
5-420-5375	Other Insurance	497	142	568	
	Subtotal Insurance	<u>109,162</u>	<u>126,719</u>	<u>102,096</u>	<u>88,600</u>
5-420-5507	Special Departmental Equipment	12,995	-	-	
	Subtotal Capital Expenditures	<u>12,995</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Jail	<u>15,210,193</u>	<u>11,501,942</u>	<u>10,445,911</u>	<u>8,809,756</u>

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**JAIL**  
**DEPARTMENT #001-420**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Booking Clerk	109-04	16.18	33,655.69	1,346.23	-	-	2,400.00	37,401.92
2 Booking Clerk	109-16	25.92	53,915.67	2,156.63	-	940.00	2,400.00	59,412.30
3 Booking Clerk	109-17	26.96	56,078.96	2,243.16	-	1,088.00	2,400.00	61,810.12
1 Secretary	111-02	14.56	30,285.96	1,211.44	-	-	-	31,497.40
2 Secretary	111-03	15.14	31,492.41	1,259.70	-	-	-	32,752.11
3 Secretary	111-04	15.75	32,761.26	1,310.45	-	-	-	34,071.71
4 Secretary	111-04	15.75	32,761.26	1,310.45	-	-	-	34,071.71
5 Secretary	111-07	17.72	36,859.02	1,474.36	-	-	-	38,333.38
1 Accounting Clerk	425-14	23.14	48,133.05	1,925.32	-	732.00	-	50,790.37
1 Jail Administrator	630-13	47.99	99,823.04	3,992.92	-	876.00	-	104,691.96
1 Lieutenant	632-10	39.02	81,164.72	3,246.59	-	740.00	-	85,151.31
2 Lieutenant	632-11	40.58	84,409.65	3,376.39	-	-	-	87,786.04
3 Lieutenant	632-14	45.65	94,955.65	3,798.23	-	1,064.00	-	99,817.88
1 Sergeant	633-02	27.06	56,286.96	2,251.48	-	-	2,400.00	60,938.44
2 Sergeant	633-02	27.06	56,286.96	2,251.48	-	-	2,400.00	60,938.44
3 Sergeant	633-03	28.14	58,533.45	2,341.34	-	-	2,400.00	63,274.79
4 Sergeant	633-07	32.93	68,497.03	2,739.88	-	-	2,400.00	73,636.91
5 Sergeant	633-08	34.25	71,242.74	2,849.71	-	548.00	2,400.00	77,040.45
6 Sergeant	633-09	35.62	74,092.45	2,963.70	-	572.00	2,400.00	80,028.15
1 Corporal	634-03	25.57	53,187.65	2,127.51	-	-	2,400.00	57,715.16
2 Corporal	634-03	25.57	53,187.65	2,127.51	-	-	2,400.00	57,715.16
3 Corporal	634-03	25.57	53,187.65	2,127.51	-	-	2,400.00	57,715.16
4 Corporal	634-03	25.57	53,187.65	2,127.51	-	-	2,400.00	57,715.16
5 Corporal	634-03	25.57	53,187.65	2,127.51	-	-	2,400.00	57,715.16
6 Corporal	634-03	25.57	53,187.65	2,127.51	-	-	2,400.00	57,715.16
7 Corporal	634-03	25.57	53,187.65	2,127.51	-	-	2,400.00	57,715.16
8 Corporal	634-03	25.57	53,187.65	2,127.51	-	-	2,400.00	57,715.16
9 Corporal	634-03	25.57	53,187.65	2,127.51	-	-	2,400.00	57,715.16
10 Corporal	634-11	34.99	72,782.00	2,911.28	-	864.00	2,400.00	78,957.28
11 Corporal	634-15	40.93	85,137.67	3,405.51	-	1,212.00	2,400.00	92,155.18
1 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
2 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
3 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
4 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
5 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
6 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
7 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
8 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
9 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
10 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
11 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
12 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
13 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
14 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
15 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
16 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
17 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
18 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
19 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
20 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
21 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
22 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
23 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
24 Jailer II	637-02	24.16	50,254.73	2,010.19	-	1,096.00	2,400.00	55,760.92
25 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
26 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
27 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
28 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
29 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
30 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
31 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
32 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
33 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
34 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
35 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
36 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
37 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
38 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92
39 Jailer II	637-02	24.16	50,254.73	2,010.19	-	-	2,400.00	54,664.92

40 Jailer II	637-02	24.16	50,254.73	2,010.19			2,400.00	54,664.92
41 Jailer II	637-06	28.28	58,824.66	2,352.99	-	-	2,400.00	63,577.65
42 Jailer II	637-07	29.41	61,175.15	2,447.01	-	-	2,400.00	66,022.16
43 Jailer II	637-09	31.81	66,167.34	2,646.69	-	572.00	2,400.00	71,786.03
44 Jailer II	637-09	31.81	66,167.34	2,646.69	-	592.00	2,400.00	71,806.03
45 Jailer II	637-09	31.81	66,167.34	2,646.69	-	592.00	2,400.00	71,806.03
46 Jailer II	637-10	33.08	68,809.05	2,752.36	-	532.00	2,400.00	74,493.41
47 Jailer II	637-12	35.78	74,425.26	2,977.01	-	868.00	2,400.00	80,670.27
48 Jailer II	637-14	38.70	80,499.10	3,219.96	-	936.00	2,400.00	87,055.06
49 Jailer II	637-15	40.25	83,723.22	3,348.93	-	1,248.00	2,400.00	90,720.15
Subtotal Full Time		79.0	4,346,909.53	173,876.38	-	15,072.00	165,600.00	4,701,457.91
Total Department		79.0	4,346,909.53	173,876.38	-	15,072.00	165,600.00	4,701,457.91

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
JAIL - MEDICAL SERVICES  
DEPARTMENT #001-421**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-421-5103	Salaries, Full Time	644,499	630,502	829,640	861,902
5-421-5106	Overtime	98,334	123,741	-	-
	Subtotal Salaries	<u>742,833</u>	<u>754,243</u>	<u>829,640</u>	<u>861,902</u>
5-421-5121	Social Security Taxes	54,206	55,072	63,572	68,685
5-421-5122	Health Insurance	140,400	140,400	151,200	151,200
5-421-5123	Retirement	140,730	144,302	158,721	171,487
	Subtotal Employee Benefits	<u>335,336</u>	<u>339,774</u>	<u>373,493</u>	<u>391,372</u>
5-421-5107	Longevity Pay	736	1,264	1,360	1,456
5-421-5109	COLA				34,477
	Subtotal	<u>736</u>	<u>1,264</u>	<u>1,360</u>	<u>35,933</u>
5-420-5161	Education and Travel Expense	-	-	-	-
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5-421-5171	Office Supplies	2,835	6,395	7,500	9,000
5-421-5182	Drugs and Medical Supplies	1,330,471	1,323,044	1,000,000	500,000
5-421-5199	Departmental Furniture and Equipment	860	750	-	-
5-421-5284	Copier Lease Contract	-	934	934	934
	Subtotal Departmental Supplies and Expenses	<u>1,334,166</u>	<u>1,331,123</u>	<u>1,008,434</u>	<u>509,934</u>
5-421-5309	Contract Services	352,893	136,741	250,000	220,000
	Subtotal Professional Expenses	<u>352,893</u>	<u>136,741</u>	<u>250,000</u>	<u>220,000</u>
5-421-5371	Workers Compensation	1,665	1,789	2,432	2,627
5-421-5374	Unemployment	762	758	1,081	1,639
	Subtotal Insurance	<u>2,427</u>	<u>2,547</u>	<u>3,513</u>	<u>4,266</u>
	Total Jail - Medical Services	<u><u>2,768,391</u></u>	<u><u>2,565,692</u></u>	<u><u>2,466,440</u></u>	<u><u>2,023,407</u></u>

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**JAIL - MEDICAL SERVICES**  
**DEPARTMENT #001-421**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary	111-14	23.33	48,528.27	1,941.13	-	880.00	-	51,349.40
1 Director of Nurses	642-14	45.09	93,790.81	3,751.63	-	-	-	97,542.44
1 Charge Nurse	643-09	33.38	69,433.07	2,777.32	-	-	-	72,210.39
1 Nurse	644-09	28.39	59,053.47	2,362.14	-	-	-	61,415.61
2 Nurse	644-09	28.39	59,053.47	2,362.14	-	-	-	61,415.61
3 Nurse	644-08	27.30	56,786.18	2,271.45	-	-	-	59,057.63
4 Nurse	644-08	27.30	56,786.18	2,271.45	-	-	-	59,057.63
5 Nurse	644-08	27.30	56,786.18	2,271.45	-	-	-	59,057.63
6 Nurse	644-08	27.30	56,786.18	2,271.45	-	-	-	59,057.63
7 Nurse	644-10	29.53	61,424.76	2,456.99	-	-	-	63,881.75
8 Nurse	644-11	30.71	63,879.26	2,555.17	-	-	-	66,434.43
9 Nurse	644-11	30.71	63,879.26	2,555.17	-	-	-	66,434.43
10 Nurse	644-13	33.22	69,100.26	2,764.01	-	576.00	-	72,440.27
1 Behavioral Health Screener	647-02	22.41	46,614.59	1,864.58	-	-	-	48,479.17
Subtotal Full Time		14.0	861,901.94	34,476.08	-	1,456.00	-	897,834.02
Total Department		14.0	861,901.94	34,476.08	-	1,456.00	-	897,834.02



**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
POST SENTENCE MONITORING DEPARTMENT  
DEPARTMENT #001-425**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-425-5102	Salaries, Appointed Official	83,568	82,930	91,233	77,983
5-425-5103	Salaries, Full Time	243,010	261,393	313,281	340,697
Subtotal	Salaries	326,578	344,323	404,514	418,680
5-425-5121	Social Security Taxes	23,819	24,849	31,089	33,311
5-425-5122	Health Insurance	86,400	86,400	86,400	86,400
5-425-5123	Retirement	62,066	66,105	77,620	83,167
Subtotal	Employee Benefits	172,285	177,354	195,109	202,878
5-425-5107	Longevity	1,680	1,776	1,072	-
5-425-5109	COLA	-	-	-	16,748
Subtotal	Allowances	1,680	1,776	1,072	16,748
5-425-5161	Education and Travel Expense	433	300	5,500	6,050
Subtotal	Travel and Education	433	300	5,500	6,050
5-425-5171	Office Supplies	5,283	2,662	5,500	5,500
5-425-5183	Law Enforcement Supplies	-	325	500	7,000
5-425-5193	Postage	152	176	500	500
5-425-5196	Urinanalysis Supplies	1,047	120	4,000	5,000
5-425-5199	Departmental Furniture and Equipment	1,215	4,994	8,110	6,700
5-425-5207	Subscriptions	1,645	2,052	7,683	10,000
5-425-5208	D.P. Software	-	61,014	30,000	18,900
5-425-5261	D.P. Hardware Maintenance Contract	-	-	10,000	-
5-425-5283	Software Maintenance Contracts	-	-	1,093	-
5-425-5284	Copier Lease Contract	2,305	2,068	2,300	2,300
Subtotal	Departmental Supplies and Expenses	11,647	73,411	69,686	55,900
5-425-5351	Telephone	-	-	4,844	-
Subtotal	Utilities	-	-	4,844	-
5-425-5302	Professional Dues and Fees	-	35	500	550
5-425-5309	Contract Services	446,684	527,564	655,022	687,773
Subtotal	Professional Expenses	446,684	527,599	655,522	688,323
5-425-5371	Workers Compensation	3,739	3,883	6,493	6,996
5-425-5374	Unemployment Insurance	326	350	529	795
5-425-5275	Other Insurance	-	71	-	-
Subtotal	Insurance	4,065	4,304	7,022	7,791
5-425-5505	Motor Vehicle Equipment	-	-	44,959	49,447
Subtotal	Capital Expenditures	-	-	44,959	49,447
<b>Total</b>	<b>Post Sentence Monitoring Department</b>	<b>963,372</b>	<b>1,129,067</b>	<b>1,388,228</b>	<b>1,445,817</b>

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**POST SENTENCE MONITORING DEPARTMENT**  
**DEPARTMENT #001-425**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Captain	631-07	37.49	77,982.20	3,119.29	-	-	-	81,101.49
Subtotal Appointed Officials		1.0	77,982.20	3,119.29	-	-	-	81,101.49
1 Administrative Assistant	106-04	22.53	46,864.20	1,874.57	-	-	-	48,738.77
1 PSM Officer Non Certified	213-02	21.38	44,472.11	1,778.88	-	-	-	46,250.99
2 PSM Officer Non Certified	213-02	21.38	44,472.11	1,778.88	-	-	-	46,250.99
3 PSM Officer Non Certified	213-02	21.38	44,472.11	1,778.88	-	-	-	46,250.99
4 PSM Officer Non Certified	213-02	21.38	44,472.11	1,778.88	-	-	-	46,250.99
1 Post Sentence Monitoring Officer	205-06	27.87	57,971.83	2,318.87	-	-	-	60,290.70
2 Post Sentence Monitoring Officer	205-06	27.87	57,971.83	2,318.87	-	-	-	60,290.70
Subtotal Full Time		7.0	340,696.30	13,627.85	-	-	-	354,324.15
Total Department		8.0	418,678.50	16,747.14	-	-	-	435,425.64

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
JUVENILE PROBATION DEPARTMENT  
DEPARTMENT #001-440**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-440-5102	Salaries, Appointed Official	105,573	105,664	114,280	118,856
5-440-5103	Salaries, Full Time	1,555,973	1,427,857	1,573,103	1,619,738
5-440-5106	Overtime	176,265	125,147	110,000	110,000
	Subtotal Salaries	<u>1,837,811</u>	<u>1,658,668</u>	<u>1,797,383</u>	<u>1,848,594</u>
5-440-5121	Social Security Taxes	137,903	124,414	132,446	141,799
5-440-5122	Health Insurance	453,600	356,400	356,400	356,400
5-440-5123	Retirement	355,400	324,875	329,473	352,636
	Subtotal Employee Benefits	<u>946,903</u>	<u>805,689</u>	<u>818,319</u>	<u>850,835</u>
5-440-5107	Longevity Pay	5,220	4,248	5,528	7,036
5-440-5108	Juvenile Board Fees	38,400	38,000	38,400	38,400
5-440-5109	COLA				69,544
	Subtotal Allowances	<u>43,620</u>	<u>42,248</u>	<u>43,928</u>	<u>114,980</u>
5-440-5171	Office Supplies	2,345	2,290	4,000	5,000
5-440-5175	Clothing Supplies	1,600	440	1,500	2,500
5-440-5181	Detention Supplies	6,017	5,638	6,000	12,500
5-440-5193	Postage	850	592	800	800
5-440-5199	Dept Furniture & Equipment	1,894	-	2,000	-
5-440-5207	Subscriptions	-	-	13,097	-
5-440-5251	Motor Vehicle Repairs & Maintenance	-	-	2,100	2,100
5-440-5283	Software Maintenance Contracts	-	-	1,093	-
5-440-5284	Copier Lease Contract	3,963	3,593	3,593	3,593
	Subtotal Departmental Supplies and Expenses	<u>16,669</u>	<u>12,553</u>	<u>34,183</u>	<u>26,493</u>
5-440-5309	Contract Services	174,178	92,674	142,066	65,000
5-440-5273	Board & Lodging Expense	-	187,673	500,000	650,000
	Subtotal Professional Expenses	<u>174,178</u>	<u>280,347</u>	<u>642,066</u>	<u>715,000</u>
5-440-5351	Telephone	410	460	15,141	460
	Subtotal Utilities	<u>410</u>	<u>460</u>	<u>15,141</u>	<u>460</u>
5-440-5371	Workers Compensation	16,586	15,375	28,552	30,540
5-440-5374	Unemployment Insurance	1,802	1,678	2,201	3,313
5-440-5375	Other Insurance	-	-	-	142
	Subtotal Insurance	<u>18,388</u>	<u>17,053</u>	<u>30,753</u>	<u>33,995</u>
5-440-5505	Motor Vehicle Equipment	-	-	-	87,398
	Subtotal Capital Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>87,398</u>
5-440-5398	Grantee Contributions	15,261	12,696	105,000	105,000
	Subtotal Other Expenses	<u>15,261</u>	<u>12,696</u>	<u>105,000</u>	<u>105,000</u>
	Total Juvenile Probation	<u><u>3,053,240</u></u>	<u><u>2,829,714</u></u>	<u><u>3,486,773</u></u>	<u><u>3,782,755</u></u>

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2023  
JUVENILE PROBATION DEPARTMENT  
DEPARTMENT #001-440**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Juvenile Probation Director	804-15	57.14	118,855.77	4,754.23	-	952.00	-	124,562.00
Subtotal Appointed Officials		1.0	118,855.77	4,754.23	-	952.00	-	124,562.00
1 Administrative Assistant	106-06	24.37	50,691.55	2,027.66	-	-	-	52,719.21
1 Secretary	111-05	16.38	34,071.71	1,362.87	-	-	-	35,434.58
1 Receptionist	112-02	13.52	28,122.68	1,124.91	-	-	-	29,247.59
1 Juvenile Assistant Director	621-11	38.63	80,353.49	3,214.14	-	552.00	-	84,119.63
1 Facility Administrator	623-13	37.33	77,649.39	3,105.98	-	572.00	-	81,327.37
1 Detention Supervisor	624-04	24.06	50,046.72	2,001.87	-	-	-	52,048.59
1 Juvenile Probation Officer	625-07	24.72	51,419.58	2,056.78	-	-	-	53,476.36
2 Juvenile Probation Officer	625-05	22.86	47,550.63	1,902.03	-	-	-	49,452.66
3 Juvenile Probation Officer	625-07	24.72	51,419.58	2,056.78	-	-	-	53,476.36
4 Juvenile probation Officer	625-13	31.28	65,064.90	2,602.60	-	732.00	-	68,399.50
1 Detention/Intake	626-03	20.83	43,328.07	1,733.12	-	-	-	45,061.19
2 Detention/Intake	626-12	29.64	61,653.57	2,466.14	-	680.00	-	64,799.71
1 Shift Leader	627-03	20.83	43,328.07	1,733.12	-	-	-	45,061.19
2 Shift Leader	627-09	26.35	54,810.11	2,192.40	-	-	-	57,002.51
3 Shift Leader	627-10	27.40	56,994.19	2,279.77	-	536.00	-	59,809.96
1 Detention Officer	628-02	19.11	39,750.33	1,590.01	-	-	-	41,340.34
2 Detention Officer	628-02	19.11	39,750.33	1,590.01	-	-	-	41,340.34
3 Detention Officer	628-02	19.11	39,750.33	1,590.01	-	-	-	41,340.34
4 Detention Officer	628-02	19.11	39,750.33	1,590.01	-	-	-	41,340.34
5 Detention Officer	628-02	19.11	39,750.33	1,590.01	-	-	-	41,340.34
6 Detention Officer	628-02	19.11	39,750.33	1,590.01	-	-	-	41,340.34
7 Detention Officer	628-03	19.87	41,331.19	1,653.25	-	-	-	42,984.44
8 Detention Officer	628-03	19.87	41,331.19	1,653.25	-	-	-	42,984.44
9 Detention Officer	628-03	19.87	41,331.19	1,653.25	-	-	-	42,984.44
10 Detention Officer	628-04	20.66	42,974.45	1,718.98	-	-	-	44,693.43
11 Detention Officer	628-07	23.24	48,341.06	1,933.64	-	-	-	50,274.70
12 Detention Officer	628-10	26.15	54,394.09	2,175.76	-	552.00	-	57,121.85
13 Detention Officer	628-11	27.20	56,578.18	2,263.13	-	-	-	58,841.31
14 Detention Officer	628-12	28.29	58,845.46	2,353.82	-	804.00	-	62,003.28
15 Detention Officer	628-13	29.42	61,195.95	2,447.84	-	704.00	-	64,347.79
16 Detention Officer	628-15	31.82	66,188.15	2,647.53	-	952.00	-	69,787.68
1 Charge Nurse	643-10	34.72	72,220.38	2,888.82	-	-	-	75,109.20
Subtotal Full Time		32.0	1,619,737.51	64,789.50	-	6,084.00	-	1,690,611.01
Juvenile Board Fees		-	-	-	-	-	38,400.00	38,400.00
<b>Total Department</b>		<b>33.0</b>	<b>1,738,593.28</b>	<b>69,543.73</b>	<b>-</b>	<b>7,036.00</b>	<b>38,400.00</b>	<b>1,853,573.01</b>

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
HEALTH DEPARTMENT  
DEPARTMENT #001-470**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-470-5102	Salaries, Appointed Official	62,040	68,640	74,239	77,213
5-470-5103	Salaries, Full Time	352,010	417,988	498,616	584,503
5-470-5104	Salaries, Part Time		-	15,600	15,600
5-470-5106	Overtime	4,124	3,114	-	-
	Subtotal Salaries	418,174	489,742	588,455	677,316
5-470-5121	Social Security Taxes	25,433	33,565	48,679	56,958
5-470-5122	Health Insurance	108,000	118,800	129,600	151,200
5-470-5123	Retirement	85,338	101,262	121,538	142,209
	Subtotal Employee Benefits	218,771	253,627	299,817	350,367
5-470-5107	Longevity Pay	2,276	1,872	1,968	2,064
5-470-5109	COLA				26,469
5-470-5141	Automobile Allowance	30,150	38,400	45,900	38,700
	Subtotal Allowances	32,426	40,272	47,868	67,233
5-470-5161	Education and Travel Expense	5,310	5,270	6,500	8,500
5-470-5164	Local Transportation	87	345	500	500
	Subtotal Travel and Education	5,397	5,615	7,000	9,000
5-470-5171	Office Supplies	4,038	6,527	5,000	5,000
5-470-5176	Uniform Supplies	847	1,621	1,000	1,800
5-470-5184	Lab Supplies	10,898	9,883	20,000	20,000
5-470-5193	Postage	409	480	1,000	800
5-470-5199	Departmental Furniture and Equipment	2,984	1,218	7,000	7,000
5-470-5207	Subscriptions	2,689	2,213	10,176	3,000
5-470-5252	Equipment Maintenance and Repair	-	-	250	250
5-470-5283	Software Maintenance Contracts	25,547	30,047	36,093	35,500
5-470-5284	Copier Lease Contract	5,607	4,432	4,500	4,500
	Subtotal Departmental Supplies and Expenses	53,019	56,421	85,019	77,850
5-470-5302	Professional Dues and Fees	475	626	1,000	1,000
5-470-5307	Professional Services	2,400	2,400	2,400	3,000
5-470-5309	Contract Services	21,812	22,473	30,022	30,022
	Subtotal Professional Expenses	24,687	25,499	33,422	34,022

5-470-5351	Telephone	-	-	10,792	-
	Subtotal Utilities	-	-	10,792	-
5-470-5371	Workers Compensation	1,178	1,449	2,109	2,442
5-470-5374	Unemployment Insurance	449	539	828	1,359
5-470-5375	Other Insurance	-	-	-	-
	Subtotal Insurance	1,627	1,988	2,937	3,801
5-470-5505	Motor Vehicle Equipment	-	-	-	69,500
	Subtotal Capital Expenditures	-	-	-	69,500
5-470-5398	Grantee Contribution	-	20,000	50,000	35,000
	Subtotal Other Expenses	-	20,000	50,000	35,000
	Total Health Department	754,101	893,164	1,125,310	1,324,089

**ECTOR COUNTY  
GENERAL FUND PERSONNEL BUDGET - 001  
FISCAL YEAR 2023  
HEALTH DEPARTMENT  
DEPARTMENT #001-470**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	802-04	37.12	77,212.57	3,088.50	2,700.00	-	-	83,001.07
Subtotal Appointed Officials		1.0	77,212.57	3,088.50	2,700.00	-	-	83,001.07
1 Department Coordinator	107-14	26.34	54,789.31	2,191.57	-	1,348.00	-	58,328.88
1 Secretary	111-06	17.04	35,444.56	1,417.78	-	-	-	36,862.34
2 Secretary - NEW	111-03	15.14	31,492.41	1,259.70	-	-	-	32,752.11
1 Chief Sanitarian	524-07	31.09	64,669.69	2,586.79	7,200.00	-	-	74,456.48
1 Nursing Administrator	522-03	26.57	55,267.73	2,210.71	-	-	-	57,478.44
1 Nurse I	526-04	24.40	50,753.95	2,030.16	-	-	-	52,784.11
2 Nurse I	526-04	24.40	50,753.95	2,030.16	-	-	-	52,784.11
1 Water Quality Specialist	532-04	17.16	35,694.17	1,427.77	-	-	-	37,121.94
1 Sanitarian	530-04	21.33	44,368.11	1,774.72	7,200.00	-	-	53,342.83
2 Sanitarian	530-10	26.99	56,141.36	2,245.65	7,200.00	716.00	-	66,303.01
1 Health Inspector/Sanitarian	531-04	17.16	35,694.17	1,427.77	7,200.00	-	-	44,321.94
2 Health Inspector/Sanitarian	531-04	17.16	35,694.17	1,427.77	7,200.00	-	-	44,321.94
1 Contact Tracer		16.22	33,738.90	1,349.56	-	-	-	35,088.46
Subtotal Full Time		13.0	584,502.48	23,380.10	36,000.00	2,064.00	-	645,946.58
1 Lab Technician		15.00	15,600.00	-	-	-	-	15,600.00
Subtotal Part Time		1.0	15,600.00	-	-	-	-	15,600.00
<b>Total Department</b>		<b>14.5</b>	<b>677,315.05</b>	<b>26,468.60</b>	<b>38,700.00</b>	<b>2,064.00</b>	<b>-</b>	<b>744,547.65</b>

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2023**  
**CHILDRENS' SERVICES**  
**DEPARTMENT #001-500**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-500-5175	Clothing Supplies	3,998	3,377	4,000	4,000
5-500-5210	Childrens Services Supplies	279	-	500	500
	Subtotal Departmental Supplies and Expenses	4,277	3,377	4,500	4,500
5-500-5307	Professional Services	-	369	-	-
	Subtotal Professional Expenses	-	369	-	-
	Total Childrens Services	4,277	3,746	4,500	4,500



**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
NON DEPARTMENTAL HEALTH AND WELFARE  
DEPARTMENT #001-520**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-520-5275	Permian Basin Community Centers	99,996	99,163	100,000	100,000
5-520-5327	Medical Commitments	41,420	15,851	20,000	20,000
5-520-5396	Indigent Burials	4,200	4,200	4,000	4,000
Subtotal	Professional Expenses	145,616	119,214	124,000	124,000
Total	Non Departmental Health and Welfare	145,616	119,214	124,000	124,000

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2023**  
**WHITE POOL HOUSE MUSEUM**  
**DEPARTMENT #001-620**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-620-5351	Telephone	400	400	400	400
5-620-5352	Electricity	3,599	2,406	3,500	3,500
5-620-5353	Natural Gas	1,731	2,000	2,000	2,000
5-620-5354	Water, Sewer and Trash	2,971	2,360	2,500	3,000
Subtotal	Utilities	8,701	7,166	8,400	8,900
Total	White Pool House Museum	8,701	7,166	8,400	8,900

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
SENIOR CITIZENS CENTERS  
DEPARTMENT #001-630**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-630-5102	Salaries, Appointed Official	69,950	69,950	75,674	78,711
5-630-5103	Salaries, Full Time	120,057	94,849	106,875	123,016
5-630-5104	Salaries, Part Time	-	918	-	-
5-630-5105	Contract Salaries	-	3,060	10,000	10,000
	Subtotal Salaries	<u>190,007</u>	<u>168,777</u>	<u>192,549</u>	<u>211,727</u>
5-630-5121	Social Security Taxes	13,860	11,930	14,224	16,652
5-630-5122	Health Insurance	54,000	43,200	43,200	43,200
5-630-5123	Retirement	36,227	32,702	35,512	41,575
	Subtotal Employee Benefits	<u>104,087</u>	<u>87,832</u>	<u>92,936</u>	<u>101,427</u>
5-630-5107	Longevity	788	1,084	2,176	1,752
5-630-5109	COLA				12,990
5-630-5141	Automobile Allowance	600	600	600	600
5-630-5151	Telephone Allowance	300	600	600	600
	Subtotal Allowances	<u>1,688</u>	<u>2,284</u>	<u>3,376</u>	<u>15,942</u>
5-630-5161	Education and Travel Expense	7	-	100	100
	Subtotal Travel and Education	<u>7</u>	<u>-</u>	<u>100</u>	<u>100</u>
5-630-5171	Office Supplies	-	479	750	750
5-630-5193	Postage	57	8	70	70
5-630-5207	Subscriptions	-	-	4,354	-
5-630-5251	Motor Vehicle Repairs & Maintenance	-	-	2,200	3,800
5-630-5283	Software Maintenance Contracts	-	-	1,093	-
5-630-5284	Copier Lease Contract	2,202	3,199	3,931	3,931
	Subtotal Departmental Supplies and Expenses	<u>2,259</u>	<u>3,686</u>	<u>12,398</u>	<u>8,551</u>
5-630-5309	Contract Services	28,319	3,894	69,811	69,811
	Subtotal Professional Expenses	<u>28,319</u>	<u>3,894</u>	<u>69,811</u>	<u>69,811</u>
5-630-5351	Telephone	423	442	5,013	450
	Subtotal Utilities	<u>423</u>	<u>442</u>	<u>5,013</u>	<u>450</u>
5-630-5371	Workers Compensation	446	413	1,803	2,161
5-630-5374	Unemployment Insurance	183	158	242	398
	Subtotal Insurance	<u>629</u>	<u>571</u>	<u>2,045</u>	<u>2,559</u>
5-630-5398	Grantee Contributions	157,000	150,230	157,000	157,000
	Subtotal Other Expenses	<u>157,000</u>	<u>150,230</u>	<u>157,000</u>	<u>157,000</u>
	Total Senior Citizens Centers	<u><u>484,419</u></u>	<u><u>417,716</u></u>	<u><u>535,228</u></u>	<u><u>567,567</u></u>

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**SENIOR CITIZENS**  
**DEPARTMENT #001-630**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	817-11	37.84	78,710.23	3,148.41	600.00	572.00	300.00	83,330.64
Subtotal Appointed Officials		1.0	78,710.23	3,148.41	600.00	572.00	300.00	83,330.64
1 Senior Center Assistant Director	311-14	30.02	62,444.00	4,995.52	-	1,180.00	300.00	68,919.52
1 Secretary	111-02	14.56	30,285.96	2,422.88	-	-	-	32,708.84
2 Activity Coordinator	312-02	14.56	30,285.96	2,422.88	-	-	-	32,708.84
Subtotal Full Time		3.0	123,015.92	9,841.27	-	1,180.00	300.00	134,337.19
Total Department		4.0	201,726.15	12,989.68	600.00	1,752.00	600.00	217,667.83

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2023**  
**HISTORICAL COMMISSION**  
**DEPARTMENT #001-650**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-650-5288	Historical Commission Supplies and Expense	-	-	5,000	5,000
	Subtotal Departmental Supplies and Expenses	-	-	5,000	5,000
	Total Historical Commission	-	-	5,000	5,000

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
PARKS DEPARTMENT  
DEPARTMENT #001-660**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-660-5190	Small Tool Supplies	478	609	720	300
5-660-5199	Dept Furniture & Equipment	-	-	500	500
5-660-5206	Janitorial Supplies	667	895	800	1,200
5-660-5241	Building Materials and Supplies	200	1,583	3,000	1,500
5-660-5242	Plumbing Materials and Supplies	101	919	2,000	2,250
5-660-5243	Electrical Materials and Supplies	423	147	1,500	500
5-660-5248	Grounds Maintenance Supplies	-	113	2,000	1,000
Subtotal	Departmental Supplies and Expenses	1,869	4,266	10,520	7,250
5-660-5286	Alarm Service Contract	5,904	497	1,200	1,250
5-660-5309	Contract Services	19,440	21,569	25,500	22,000
Subtotal	Professional Expenses	25,344	22,066	26,700	23,250
5-660-5351	Telephone	410	437	410	400
5-660-5352	Electricity	11,740	11,593	13,500	13,500
5-660-5354	Water, Sewer and Trash Expense	2,502	2,552	3,500	3,500
Subtotal	Utilities	14,652	14,582	17,410	17,400
Total	Parks Department	41,865	40,914	54,630	47,900

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
LIBRARY  
DEPARTMENT #001-690**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-690-5102	Salaries, Appointed Official	76,274	24,328	76,277	73,344
5-690-5103	Salaries, Full Time	730,711	758,141	822,568	862,859
5-690-5104	Salaries, Part Time	22,809	24,239	45,677	58,407
	Subtotal Salaries	829,794	806,708	944,522	994,610
5-690-5121	Social Security Taxes	61,843	60,058	72,720	79,614
5-690-5122	Health Insurance	216,000	226,800	226,800	226,800
5-690-5123	Retirement	158,475	155,465	179,382	195,874
	Subtotal Employee Benefits	436,318	442,323	478,902	502,288
5-690-5107	Longevity Pay	7,216	6,876	4,716	4,956
5-690-5109	COLA				39,785
5-690-5141	Automobile Allowance	1,350	394	1,350	1,350
	Subtotal Allowances	8,566	7,270	6,066	46,091
5-690-5161	Education and Travel Expense	-	198	4,000	6,000
5-690-5164	Local Transportation	50	-	200	-
	Subtotal Travel and Education	50	198	4,200	6,000
5-690-5171	Office Supplies	14,252	13,804	15,000	16,500
5-690-5178	Audio Visual Supplies	6,418	6,769	5,000	8,000
5-690-5185	Library Supplies	13,111	24,055	15,000	15,000
5-690-5193	Postage	3,791	5,116	6,000	5,000
5-690-5199	Departmental Furniture and Equipment	46,465	2,241	9,622	-
5-690-5200	Periodicals and Microfilm	11,351	11,146	9,200	8,200
5-690-5201	New Books	99,294	105,887	105,000	105,000
5-690-5207	Subscriptions	76,250	71,571	105,000	95,000
5-690-5283	Software Maintenance Contracts	1,691	2,544	2,500	2,500
5-690-5284	Copier Lease Contract	3,145	3,953	3,955	6,312
	Subtotal Departmental Supplies and Expenses	275,768	247,086	276,277	261,512
5-690-5302	Professional Dues and Fees	1,167	179	1,000	1,000
5-690-5307	Professional Services	-	649	-	-
5-690-5309	Contract Services	20,884	20,328	24,200	22,500
	Subtotal Professional Expenses	22,051	21,156	25,200	23,500
5-690-5351	Telephone	1,389	1,476	10,507	1,500
	Subtotal Utilities	1,389	1,476	10,507	1,500
5-690-5371	Workers Compensation	2,149	2,168	3,144	3,442
5-690-5374	Unemployment Insurance	790	813	1,236	1,900
5-690-5375	Other Insurance	142	142	142	142
	Subtotal Insurance	3,081	3,123	4,522	5,484
5-690-5507	Special Departmental Equipment	-	-	-	-
	Subtotal Capital Equipment	-	-	-	-
	Total Library	1,577,017	1,529,340	1,750,196	1,840,985

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**LIBRARY**  
**DEPARTMENT #001-690**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	812-09	35.26	73,343.62	2,933.74	1,350.00	-	-	77,627.36
Subtotal Appointed Officials		1.0	73,343.62	2,933.74	1,350.00	-	-	77,627.36
1 Managing Librarian	305-02	26.00	54,082.08	2,163.28	-	-	-	56,245.36
2 Managing Librarian	305-02	26.00	54,082.08	2,163.28	-	-	-	56,245.36
3 Managing Librarian	305-02	26.00	54,082.08	2,163.28	-	-	-	56,245.36
4 Managing Librarian	305-05	29.24	60,821.54	2,432.86	-	-	-	63,254.40
5 Managing Librarian	305-11	37.01	76,983.76	3,079.35	-	864.00	-	80,927.11
1 Library Administrator	306-13	29.03	60,384.72	2,415.39	-	1,252.00	-	64,052.11
2 Library Administrator	306-16	32.66	67,935.41	2,717.42	-	1,296.00	-	71,948.83
3 Library Administrator	306-04	20.40	42,433.63	1,697.35	-	-	-	44,130.98
4 Library Administrator	306-08	23.87	49,651.51	1,986.06	-	832.00	-	52,469.57
1 Department Head I	307-09	19.85	41,289.59	1,651.58	-	712.00	-	43,653.17
1 Passport Clerk	308-02	15.08	31,367.61	1,254.70	-	-	-	32,622.31
2 Passport Clerk	308-02	15.08	31,367.61	1,254.70	-	-	-	32,622.31
1 Library Clerk II	309-02	14.04	29,204.32	1,168.17	-	-	-	30,372.49
2 Library Clerk II	309-02	14.04	29,204.32	1,168.17	-	-	-	30,372.49
3 Library Clerk II	309-02	14.04	29,204.32	1,168.17	-	-	-	30,372.49
4 Library Clerk II	309-02	14.04	29,204.32	1,168.17	-	-	-	30,372.49
5 Library Clerk II	309-02	14.04	29,204.32	1,168.17	-	-	-	30,372.49
6 Library Clerk II	309-02	14.04	29,204.32	1,168.17	-	-	-	30,372.49
7 Library Clerk II	309-04	15.18	31,575.61	1,263.02	-	-	-	32,838.63
8 Library Clerk II	309-04	15.18	31,575.61	1,263.02	-	-	-	32,838.63
Subtotal Full Time		20.0	862,858.76	34,514.35	-	4,956.00	-	902,329.11
1 Library Clerk I - Part Time	309-02	14.04	14,601.60	584.06	-	-	-	15,185.66
2 Library Clerk I - Part Time	309-02	14.04	14,601.60	584.06	-	-	-	15,185.66
3 Library Clerk I - Part Time	309-02	14.04	14,601.60	584.06	-	-	-	15,185.66
4 Library Clerk I - Part Time	309-02	14.04	14,601.60	584.06	-	-	-	15,185.66
Subtotal Part Time		4.0	58,406.40	2,336.26	-	-	-	60,742.66
<b>Total Department</b>		<b>23.0</b>	<b>994,608.78</b>	<b>39,784.35</b>	<b>1,350.00</b>	<b>4,956.00</b>	<b>-</b>	<b>1,040,699.13</b>



**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
BUILDING MAINTENANCE DEPARTMENT  
DEPARTMENT #001-710**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-710-5102	Salaries, Appointed Official	90,626	90,626	98,014	101,934
5-710-5103	Salaries, Full Time	1,168,917	1,165,283	1,312,510	1,359,520
5-710-5104	Salaries, Part Time	104,402	85,997	92,893	96,076
5-710-5106	Overtime	1,942	12,392		
	Subtotal Salaries	1,365,887	1,354,298	1,503,417	1,557,530
5-710-5121	Social Security Taxes	99,511	98,538	116,345	124,988
5-710-5122	Health Insurance	334,800	324,000	324,000	324,000
5-710-5123	Retirement	261,627	261,801	286,047	307,289
	Subtotal Employee Benefits	695,938	684,339	726,392	756,277
5-710-5107	Longevity Pay	14,072	14,888	15,932	12,488
5-710-5109	COLA				62,304
5-710-5141	Automobile Allowance	2,550	-	-	-
5-710-5151	Telephone Allowance	1,500	1,500	1,500	1,500
	Subtotal Allowances	18,122	16,388	17,432	76,292
5-710-5161	Education and Travel Expense	2,730	859	3,000	3,000
5-710-5164	Local Transportation	6,638	5,178	6,000	6,500
	Subtotal Travel and Education	9,368	6,037	9,000	9,500
5-710-5171	Office Supplies	3,556	3,190	3,000	3,000
5-710-5176	Uniform Supplies	20,993	29,347	36,000	36,000
5-710-5189	Botanical Supplies	2,607	3,079	4,000	4,000
5-710-5190	Small Tool Supplies	5,681	2,527	3,000	3,000
5-710-5193	Postage	-	3	25	25
5-710-5199	Departmental Furniture and Equipment	4,561	2,899	5,000	5,000
5-710-5206	Janitorial Supplies	74,590	74,536	82,535	88,451
5-710-5207	Subscriptions	1,562	2,015	17,848	2,200
5-710-5239	HVAC Repairs and Supplies	84,523	65,390	85,000	75,000
5-710-5241	Building Materials and Supplies	153,490	148,053	162,500	178,575
5-710-5242	Plumbing Materials and Supplies	100,616	67,860	70,000	90,935
5-710-5243	Electrical Materials and Supplies	17,363	15,325	30,000	15,000
5-710-5244	Paint Materials and Supplies	3,479	5,380	5,000	7,500
5-710-5246	Exterminating	21,661	19,037	29,000	33,700
5-710-5247	Equipment Maintenance and Repair	1,923	448	2,500	2,500
5-710-5271	Elevator Contracts	33,337	34,472	47,857	50,000
5-710-5283	Software Maintenance Contracts	9,496	9,917	12,796	34,527
5-710-5284	Copier Lease Contract	1,755	1,717	1,756	1,756
5-710-5286	Alarm Service Contract	766	825	749	1,200
5-710-5391	Equipment Rental	28,104	21,550	25,000	35,000
5-710-5510	Major Building Projects	191,033	70,112	77,170	150,000
	Subtotal Departmental Supplies and Expenses	761,096	577,682	700,736	817,369
5-710-5302	Professional Dues and Fees	-	-	1,100	1,100
5-710-5309	Contract Services	-	683	5,426	5,426
	Subtotal Professional Expenses	-	683	6,526	6,526

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
BUILDING MAINTENANCE DEPARTMENT, Continued  
DEPARTMENT #001-710**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-710-5351	Telephone	3,228	3,368	11,318	11,318
5-710-5352	Electricity	607,440	528,950	650,000	625,000
5-710-5353	Natural Gas	86,153	131,605	125,000	200,000
5-710-5354	Water, Sewer and Trash Expense	317,209	182,615	325,000	250,000
Subtotal	Utilities	1,014,030	846,538	1,111,318	1,086,318
5-710-5371	Workers Compensation	29,582	30,334	41,962	44,988
5-710-5374	Unemployment Insurance	1,319	1,375	1,978	2,982
Subtotal	Insurance	30,901	31,709	43,940	47,970
5-710-5505	Motor Vehicle Equipment	-	-	87,358	61,910
5-710-5507	Special Departmental Equipment	-	-	5,500	5,800
Subtotal	Capital Expenditures	-	-	92,858	67,710
7-710-5801	Tax Exempt Lease Purchase Agreement	-	453,934	473,766	484,675
Subtotal	Other Expenses	-	453,934	473,766	484,675
Total	Building Maintenance Department	3,895,342	3,971,608	4,685,385	4,910,167

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**BUILDING MAINTENANCE DEPARTMENT**  
**DEPARTMENT #001-710**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	806-04	49.00	101,933.90	4,077.36	-	-	300.00	106,311.26
Subtotal Appointed Officials		1.0	101,933.90	4,077.36	-	-	300.00	106,311.26
1 Department Coordinator	107-13	25.33	52,688.43	2,107.54	-	1,052.00	-	55,847.97
1 Secretary	111-11	20.74	43,140.86	1,725.63	-	780.00	-	45,646.49
1 Assistant Building Maintenance Director	701-10	40.27	83,764.82	3,350.59	-	1,252.00	300.00	88,667.41
1 Maintenance /Custodial Foreman	702-11	36.72	76,380.54	3,055.22	-	1,388.00	300.00	81,123.76
1 HVAC Foreman	703-13	32.42	67,436.19	2,697.45	-	912.00	300.00	71,345.64
1 Master Electrician	705-09	29.19	60,717.54	2,428.70	-	-	300.00	63,446.24
1 HVAC Technician II	706-14	28.93	60,176.71	2,407.07	-	912.00	-	63,495.78
1 Master Plumber	707-06	28.07	58,387.85	2,335.51	-	-	-	60,723.36
1 Carpenter/Painter	708-01	18.82	39,147.11	1,565.88	-	-	-	40,712.99
2 Carpenter/Painter	708-01	18.82	39,147.11	1,565.88	-	-	-	40,712.99
3 Carpenter/Painter	708-01	18.82	39,147.11	1,565.88	-	-	-	40,712.99
4 Carpenter/Painter	708-09	25.75	53,562.06	2,142.48	-	788.00	-	56,492.54
5 Carpenter/Painter	708-12	28.96	60,239.12	2,409.56	-	1,276.00	-	63,924.68
1 Maintenance Technician	709-02	17.23	35,839.78	1,433.59	-	-	-	37,273.37
2 Maintenance Technician	709-02	17.23	35,839.78	1,433.59	-	-	-	37,273.37
3 Maintenance Technician	709-03	17.92	37,275.03	1,491.00	-	-	-	38,766.03
4 Maintenance Technician	709-04	18.64	38,772.69	1,550.91	-	-	-	40,323.60
5 Maintenance Technician	709-04	18.64	38,772.69	1,550.91	-	-	-	40,323.60
1 HVAC Technician I	710-02	17.23	35,839.78	1,433.59	-	-	-	37,273.37
1 Custodian	713-11	18.89	39,292.71	1,571.71	-	540.00	-	41,404.42
2 Custodian	713-11	18.89	39,292.71	1,571.71	-	572.00	-	41,436.42
3 Custodian	713-12	19.65	40,873.57	1,634.94	-	684.00	-	43,192.51
4 Custodian	713-12	19.65	40,873.57	1,634.94	-	-	-	42,508.51
5 Custodian	713-13	20.44	42,516.84	1,700.67	-	700.00	-	44,917.51
6 Custodian	713-04	14.35	29,849.15	1,193.97	-	-	-	31,043.12
7 Custodian	713-14	21.26	44,222.50	1,768.90	-	816.00	-	46,807.40
8 Custodian	713-14	21.26	44,222.50	1,768.90	-	816.00	-	46,807.40
1 Journeyman Electrician	745-02	20.12	41,851.21	1,674.05	-	-	-	43,525.26
1 Journeyman Plumber	746-01	19.35	40,249.55	1,609.98	-	-	-	41,859.53
Subtotal Full Time		29.0	1,359,519.51	54,380.78	-	12,488.00	1,200.00	1,427,588.29
1 Custodian - Part Time	713-02	13.27	13,800.80	552.03	-	-	-	14,352.83
2 Custodian - Part Time	713-01	12.76	13,270.40	530.82	-	-	-	13,801.22
3 Custodian - Part Time	713-02	13.27	13,800.80	552.03	-	-	-	14,352.83
4 Custodian - Part Time	713-02	13.27	13,800.80	552.03	-	-	-	14,352.83
5 Custodian - Part Time	713-02	13.27	13,800.80	552.03	-	-	-	14,352.83
6 Custodian - Part Time	713-02	13.27	13,800.80	552.03	-	-	-	14,352.83
7 Custodian - Part Time	713-02	13.27	13,800.80	552.03	-	-	-	14,352.83
Subtotal Part Time		7.0	96,075.20	3,843.01	-	-	-	99,918.21
<b>Total Department</b>		<b>33.5</b>	<b>1,557,528.61</b>	<b>62,301.14</b>	<b>-</b>	<b>12,488.00</b>	<b>1,500.00</b>	<b>1,633,817.75</b>

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
CEMETERY  
DEPARTMENT #001-720**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-720-5102	Salaries, Appointed Official	60,112	60,112	65,024	67,624
5-720-5103	Salaries, Full Time	268,860	281,308	318,586	328,965
5-720-5106	Overtime	-	8,032		
	Subtotal Salaries	328,972	349,452	383,610	396,589
5-720-5121	Social Security Taxes	23,902	25,578	29,768	31,967
5-720-5122	Health Insurance	97,200	97,200	97,200	97,200
5-720-5123	Retirement	63,160	67,770	74,322	79,812
	Subtotal Employee Benefits	184,262	190,548	201,290	208,979
5-720-5107	Longevity Pay	2,220	2,364	1,740	2,408
5-720-5109	COLA				15,864
5-720-5141	Automobile Allowance	2,400	2,400	2,400	2,400
5-720-5151	Telephone Allowance	600	600	600	600
	Subtotal Allowances	5,220	5,364	4,740	21,272
5-720-5171	Office Supplies	1,330	879	800	800
5-720-5176	Uniform Supplies	5,634	7,851	10,863	10,863
5-720-5189	Botanical Supplies	2,807	4,030	10,000	12,000
5-720-5190	Small Tool Supplies	165	84	200	200
5-720-5191	Shop Supplies	-	97	200	200
5-720-5193	Postage	271	273	315	300
5-720-5199	Departmental Furniture and Equipment	-	-	-	2,280
5-720-5207	Subscriptions	-	-	3,261	-
5-720-5241	Building Materials and Supplies	665	3,157	1,500	1,500
5-720-5242	Plumbing Materials and Supplies	10,884	10,748	14,000	16,000
5-720-5243	Electrical Materials and Supplies	462	17	300	300
5-720-5244	Paint Materials and Supplies	-	18	500	500
5-720-5247	Equipment Maintenance and Repair	-	138	1,000	1,000
5-720-5248	Grounds Maintenance Supplies	5,117	9,888	15,000	13,000
5-720-5251	Motor Vehicle Repairs & Maintenance	-	-	1,000	1,000
5-720-5283	Software Maintenance Contracts	2,626	2,626	3,893	2,800
5-720-5284	Copier Lease Contract	2,379	1,946	1,947	1,947
	Subtotal Departmental Supplies and Expenses	32,340	41,752	64,779	64,690
5-720-5302	Professional Dues and Fees	125	125	125	125
5-720-5309	Contract Services	-	-	66	-
	Subtotal Professional Expenses	125	125	191	125
5-720-5351	Telephone	-	-	2,070	-
	Subtotal Utilities	-	-	2,070	-

5-720-5371	Workers Compensation	5,870	6,391	12,443	13,230
5-720-5374	Unemployment Insurance	320	342	506	763
5-720-5375	Other Insurance	-	71	-	-
Subtotal	Insurance	6,190	6,804	12,949	13,993
5-720-5505	Motor Vehicle Equipment	-	-	-	-
5-720-5507	Special Departmental Equipment	-	7,372	7,500	-
Subtotal	Capital Expenditures	-	7,372	7,500	-
Total	Cemetery	557,109	601,417	677,129	705,648

**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**CEMETERY**  
**DEPARTMENT #001-720**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrator	807-07	32.51	67,623.40	2,704.94	2,400.00	644.00	600.00	73,972.34
Subtotal Appointed Officials		1.0	67,623.40	2,704.94	2,400.00	644.00	600.00	73,972.34
1 Department Coordinator	107-07	20.05	41,705.60	1,668.22	-	572.00	-	43,945.82
1 Secretary	111-03	15.14	31,492.41	1,259.70	-	-	-	32,752.11
1 Maintenance Technician	709-02	17.23	35,839.78	1,433.59	-	-	-	37,273.37
2 Maintenance Technician	709-01	16.57	34,466.93	1,378.68	-	-	-	35,845.61
3 Maintenance Technician	709-02	17.23	35,839.78	1,433.59	-	-	-	37,273.37
4 Maintenance Technician	709-07	20.98	43,640.08	1,745.60	-	-	-	45,385.68
1 Grounds Forman	716-14	31.40	65,314.51	2,612.58	-	1,192.00	-	69,119.09
1 Maintenance Technician II	741-04	19.55	40,665.56	1,626.62	-	-	-	42,292.18
Subtotal Full Time		8.0	328,964.65	13,158.59	-	1,764.00	-	343,887.24
Total Department		9.0	396,588.05	15,863.52	2,400.00	2,408.00	600.00	417,859.57

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2023**  
**MOTOR VEHICLE REPAIRS AND MAINTENANCE**  
**DEPARTMENT #001-730**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-730-5251	Motor Vehicle Funding	863,231	693,319	760,303	937,656
	Subtotal Departmental Supplies and Expenses	<u>863,231</u>	<u>693,319</u>	<u>760,303</u>	<u>937,656</u>
	Total Motor Vehicle Repairs and Maintenance	<u><u>863,231</u></u>	<u><u>693,319</u></u>	<u><u>760,303</u></u>	<u><u>937,656</u></u>

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
COUNTY EXTENSION AGENTS  
DEPARTMENT #001-780**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-780-5102	Salaries, Appointed Official	34,744	34,542	42,001	42,001
5-780-5103	Salaries, Full Time	48,719	48,714	52,689	56,100
	Subtotal Salaries	83,463	83,256	94,690	98,101
5-780-5121	Social Security Taxes	7,351	7,301	8,552	10,953
5-780-5122	Health Insurance	10,800	10,800	10,800	10,800
5-780-5123	Retirement	9,394	9,505	10,274	11,363
	Subtotal Employee Benefits	27,545	27,606	29,626	33,116
5-780-5107	Longevity	1,004	1,052	1,100	1,148
5-780-5109	COLA				3,924
5-780-5110	Housing Allowances	13,334	13,000	16,000	40,000
	Subtotal Allowances	14,338	14,052	17,100	45,072
5-780-5161	Horticulture Agent Travel	399	1,060	9,300	4,000
5-780-5162	Administrative/4H Agent Travel	4,802	5,453	7,000	7,000
5-780-5164	Local Transportation	-	118	-	-
5-780-5165	Family and Consumer Science Agent Travel	3,581	2,336	3,500	4,000
5-780-5166	Agriculture Agent Travel	330	-	5,000	5,000
	Subtotal Travel and Education	9,112	8,967	24,800	20,000
5-780-5171	Office Supplies	1,421	1,419	3,500	3,500
5-780-5193	Postage	320	247	450	450
5-780-5194	Family and Consumer Science Supplies	432	234	1,500	1,500
5-780-5195	Agriculture Supplies	1,313	-	1,500	1,500
5-780-5196	Extention Agent Program Supplies	-	400	1,500	1,500
5-780-5197	Administrative/4H Agent Supplies	867	1,288	3,000	3,000
5-780-5199	Departmental Furniture and Equipment	-	-	1,200	2,000
5-780-5205	Horticulture Supplies	298	14	1,500	1,500
5-780-5251	Motor Vehcile Repairs & Maintenance	-	-	1,500	1,500
5-780-5284	Copier Lease Contract	3,281	3,171	3,493	3,500
5-780-5394	Extention Agent Equipment	2,454	1,596	2,500	2,500
	Subtotal Departmental Supplies and Expenses	10,386	8,369	21,643	22,450
5-780-5302	Professional Dues and Fees	320	860	2,500	2,500
5-780-5309	Contract Services	-	-	8,040	-
	Subtotal Professional Expenses	320	860	10,540	2,500
5-780-5351	Telephone	-	-	3,026	-
	Subtotal Utilities	-	-	3,026	-
5-780-5371	Workers Compensation	116	120	161	178
5-780-5374	Unemployment Insurance	93	97	146	262
	Subtotal Insurance	209	217	307	440
	Total County Extension Agents	145,373	143,327	201,732	221,679



**ECTOR COUNTY**  
**GENERAL FUND PERSONNEL BUDGET - 001**  
**FISCAL YEAR 2023**  
**COUNTY EXTENSION AGENTS**  
**DEPARTMENT #001-780**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	HOUSING ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Extension Agent FCS	n/a	10.10	10,500.00	420.00	10,000.00	-	-	20,920.00
2 Extension Agent	n/a	10.10	10,500.00	420.00	10,000.00	-	-	20,920.00
3 Extension Agent 4H	n/a	10.10	10,500.00	420.00	10,000.00	-	-	20,920.00
4 Extension Agent Horticulture	n/a	10.10	10,500.00	420.00	10,000.00	-	-	20,920.00
Subtotal Appointed Officials		4.0	42,001.00	1,680.00	40,000.00	-	-	83,680.00
1 Administrative Assistant	106.5-11	26.97	56,099.76	2,243.99	-	1,148.00	-	59,491.75
Subtotal Full Time		1.0	56,099.76	2,243.99	-	1,148.00	-	59,491.75
<b>Total Department</b>		<b>5.0</b>	<b>98,100.76</b>	<b>3,923.99</b>	<b>40,000.00</b>	<b>1,148.00</b>	<b>-</b>	<b>143,171.75</b>

**ECTOR COUNTY**  
**GENERAL FUND OPERATING BUDGET - 001**  
**FISCAL YEAR 2023**  
**SOIL AND WATER CONSERVATION**  
**DEPARTMENT #001-790**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
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 2023  
EMERGENCY MANAGEMENT AGENCY  
DEPARTMENT #001-890**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-890-5161	Education and Travel Expense	-	-	2,000	2,000
5-890-5165	Continuing Education	-	-	1,000	1,000
	Subtotal Travel and Education	-	-	3,000	3,000
5-890-5171	Office Supplies	-	420	2,000	2,000
5-890-5193	Postage	-	-	250	
5-890-5199	Dept Furniture & Equipment	1,894	-	-	
5-890-5207	Subscriptions	9,375	-	-	
	Subtotal Departmental Supplies and Expenses	11,269	420	2,250	2,000
	Total EMA	11,269	420	5,250	5,000

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
NON DEPARTMENTAL OTHER  
DEPARTMENT #001-950**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-950-5302	Professional Dues and Fees	29,866	4,419	40,000	40,000
5-950-5307	Professional Services	1,292,793	1,485,202	-	-
5-950-5309	Contract Services	-	-	-	-
5-950-5334	County Legal Fees	1,500	27,820	15,000	15,000
Subtotal	Professional Expenses	1,324,159	1,517,441	55,000	55,000
5-950-5351	Telephone	2	-	-	-
Subtotal	Utilities	2	-	-	-
5-950-5402	Other General Expense	129,831	638,101	1,505,000	50,000
5-950-5801	Operating Transfers Out - Elections Admin.	596,736	600,000	800,000	750,000
5-950-5801	Operating Transfers Out - Coliseum Cap Imp	1,250,000	-	-	-
5-950-5801	Operating Transfers Out - Airport Cap Imp	600,000	-	-	-
5-950-5801	Operating Transfers Out - Debt Service	-	200,000	-	-
Subtotal	Other Expenses	2,576,567	1,438,101	2,305,000	800,000
5-950-5507	Special Departmental Equipment	-	-	-	-
Subtotal	Capital Expenditures	-	-	-	-
Total	Non Departmental Other	3,900,728	2,955,542	2,360,000	855,000

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
INSURANCE  
DEPARTMENT #001-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-960-5362	Property Insurance	181,194	250,000	190,911	190,000
5-960-5363	General and Professional Liability	233,324	310,000	74,598	75,000
5-960-5366	Public Officials Liability	-	39,000	38,882	40,000
5-960-5367	Auto Liability	77,561	90,000	137,817	140,000
5-960-5369	Law Enforcement Liability	-	75,000	132,232	135,000
5-960-5375	Other Insurance	-	-	108,950	110,000
Subtotal	Insurance	<u>492,079</u>	<u>764,000</u>	<u>683,390</u>	<u>690,000</u>
Total	Insurance Expense	<u>492,079</u>	<u>764,000</u>	<u>683,390</u>	<u>690,000</u>

**ECTOR COUNTY  
GENERAL FUND OPERATING BUDGET - 001  
FISCAL YEAR 2023  
POSTAGE AND REPRODUCTION  
DEPARTMENT #001-970**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-970-5173	Copier Supplies	582	25	600	500
5-970-5192	Postage Supplies	625	1,790	1,306	1,285
5-970-5193	Postage	128	6	150	150
5-970-5284	Copier Lease Contract	4,680	4,149	4,149	4,149
5-970-5391	Equipment Rental	7,920	9,777	9,777	9,777
Subtotal	Departmental Supplies and Expenses	13,935	15,747	15,982	15,861
Total	Postage and Reproduction	13,935	15,747	15,982	15,861
Total Expenditures		69,028,370	62,390,753	66,643,965	66,566,336

**ECTOR COUNTY**  
**FARM TO MARKET AND LATERAL ROAD FUND - 002**  
**FISCAL YEAR 2023**  
**MOTOR VEHICLE REPAIRS AND MAINTENANCE**  
**DEPARTMENT #002-750**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-750-5251	Operating Transfers - Equipment Serv. Fund	889,482	803,149	594,108	650,566
	Subtotal Departmental Supplies and Expenses	<u>889,482</u>	<u>803,149</u>	<u>594,108</u>	<u>650,566</u>
	Total Motor Vehicle Repairs and Maintenance	<u><u>889,482</u></u>	<u><u>803,149</u></u>	<u><u>594,108</u></u>	<u><u>650,566</u></u>

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-810-5102	Salaries, Appointed Official	96,084	96,325	96,329	96,329
5-810-5103	Salaries, Full Time	1,092,938	1,004,179	1,040,789	1,081,746
5-810-5104	Salaries, Part Time and Seasonal	2,388	54,963	43,200	43,200
	Subtotal Salaries	1,191,410	1,155,467	1,180,318	1,221,275
5-810-5121	Social Security Taxes	87,496	84,157	90,542	97,238
5-810-5122	Health Insurance	226,800	226,800	226,800	226,800
5-810-5123	Retirement	225,549	211,043	217,807	234,526
	Subtotal Employee Benefits	539,845	522,000	535,149	558,564
5-810-5107	Longevity Pay	2,640	1,516	1,612	1,064
5-810-5109	COLA				47,123
5-810-5151	Telephone Allowance	-	-	1,620	1,620
	Subtotal Allowances	2,640	1,516	3,232	49,807
5-810-5161	Travel and Education Expense	10,968	2,696	5,000	10,000
5-810-5164	Local Transportation	293	362	700	2,000
	Subtotal Travel and Education Expense	11,261	3,058	5,700	12,000
5-810-5171	Office Supplies	12,022	5,196	4,000	6,000
5-810-5176	Uniform Supplies	24,573	57,511	28,000	48,000
5-810-5190	Small Tool Supplies	498	2,142	2,000	3,000
5-810-5191	Shop Supplies	1,004	1,268	2,000	3,000
5-810-5193	Postage	89	1,543	400	400
5-810-5199	Departmental Furniture and Equipment	9,816	3,210	1,000	8,000
5-810-5207	Subscriptions	13,353	13,982	24,000	20,000
5-810-5241	Road Maintenance	1,107,062	753,327	1,200,000	1,200,000
5-810-5247	Equipment Maintenance & Repair	1,927	3,007	4,000	4,000
5-810-5251	Motor Vehicle Maintenance & Repair	-	-	109,000	100,000
5-810-5283	Software Maintenance Contracts	-	-	2,186	-
5-810-5284	Copier Lease Contract	1,562	1,672	1,700	2,000
5-810-5391	Equipment Rental	86,108	24,913	50,000	50,000
5-810-5401	Safety Training and Supplies	3,753	2,074	3,000	6,000
5-810-5403	County Advertising	201	-	200	200
	Subtotal Departmental Supplies and Expenses	1,261,968	869,845	1,431,486	1,450,600
5-810-5302	Professional Dues and Fees	356	1,737	400	400
5-810-5309	Contract Services	-	-	12,132	-
	Subtotal Professional Services	356	1,737	12,532	400
5-810-5351	Telephone	-	-	5,141	-
5-810-5352	Electricity	13,607	12,597	8,000	10,000
5-810-5353	Natural Gas	-	-	3,000	-
	Subtotal Utilities	13,607	12,597	16,141	10,000



5-810-5362	Property Insurance	2,552	4,000	-	4,000
5-810-5363	General and Professional Liability	9,710	15,000	3,684	3,684
5-810-5367	Auto Liability	21,942	66,000	108,019	108,019
5-810-5371	Workers Compensation	25,455	34,378	32,607	35,008
5-810-5374	Unemployment Insurance	1,137	1,211	1,539	2,320
	Subtotal Insurance	<u>60,796</u>	<u>120,589</u>	<u>145,849</u>	<u>153,031</u>
5-810-5507	Special Department Equipment	-	-	-	-
5-810-5509	Improvements and Construction	363,166	8,250	-	-
	Subtotal Total Capital Assets	<u>363,166</u>	<u>8,250</u>	<u>-</u>	<u>-</u>
	Total Road Maintenance Department	<u><u>3,445,049</u></u>	<u><u>2,695,059</u></u>	<u><u>3,330,407</u></u>	<u><u>3,455,677</u></u>

**ECTOR COUNTY**  
**FM & LR FUND PERSONNEL BUDGET - 002**  
**FISCAL YEAR 2023**  
**ROAD MAINTENANCE DEPARTMENT**  
**DEPARTMENT #002-810**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Highways and Streets Director	811-09	46.31	96,328.50	3,853.14	-	-	600.00	100,781.64
Subtotal Appointed Officials		1.0	96,328.50	3,853.14	-	-	600.00	100,781.64
1 Department Coordinator	107-09	21.65	45,033.73	1,801.35	-	-	-	46,835.08
1 Welder	720-02	24.39	50,733.15	2,029.33	-	-	-	52,762.48
1 Road Maintenance Supervisor	726-06	34.29	71,325.94	2,853.04	-	-	-	74,178.98
1 Foreman	727-03	27.40	56,994.19	2,279.77	-	-	600.00	59,873.96
1 Heavy Equipment Operator III	728-06	32.71	68,039.42	2,721.58	-	-	-	70,761.00
2 Heavy Equipment Operator III	728-14	44.77	93,125.18	3,725.01	-	1,064.00	420.00	98,334.19
1 Heavy Equipment Operator II	729-02	26.01	54,102.88	2,164.12	-	-	-	56,267.00
2 Heavy Equipment Operator II	729-04	28.13	58,512.65	2,340.51	-	-	-	60,853.16
3 Heavy Equipment Operator II	729-04	28.13	58,512.65	2,340.51	-	-	-	60,853.16
4 Heavy Equipment Operator II	729-06	30.43	63,296.83	2,531.87	-	-	-	65,828.70
1 Heavy Equipment Operator I	730-02	24.48	50,920.36	2,036.81	-	-	-	52,957.17
2 Heavy Equipment Operator I	730-01	23.54	48,965.08	1,958.60	-	-	-	50,923.68
3 Heavy Equipment Operator I	730-01	23.54	48,965.08	1,958.60	-	-	-	50,923.68
4 Heavy Equipment Operator I	730-01	23.54	48,965.08	1,958.60	-	-	-	50,923.68
5 Heavy Equipment Operator I	730-06	25.46	52,958.84	2,118.35	-	-	-	55,077.19
1 Road Maintenance Technician II	732-02	20.31	42,246.42	1,689.86	-	-	-	43,936.28
2 Road Maintenance Technician II	732-02	20.31	42,246.42	1,689.86	-	-	-	43,936.28
3 Road Maintenance Technician II	732-02	20.31	42,246.42	1,689.86	-	-	-	43,936.28
4 Road Maintenance Technician II	732-01	19.53	40,623.96	1,624.96	-	-	-	42,248.92
5 Road Maintenance Technician II	732-03	21.12	43,931.29	1,757.25	-	-	-	45,688.54
Subtotal Full Time		20.0	1,081,745.57	43,269.82	-	1,064.00	1,020.00	1,127,099.39
Part Time/Seasonal Workers	n/a	n/a	43,200.00	-	-	-	-	43,200.00
Total Department		21.0	1,221,274.07	47,122.96	-	1,064.00	1,620.00	1,271,081.03

**ECTOR COUNTY  
FARM TO MARKET AND LATERAL ROAD FUND - 002  
FISCAL YEAR 2023  
ENGINEERING DEPARTMENT  
DEPARTMENT #002-820**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-820-5103	Salaries, Full Time	126,052	101,739	135,226	142,756
	Subtotal Salaries	126,052	101,739	135,226	142,756
5-820-5121	Social Security Taxes	9,354	7,537	10,493	11,510
5-820-5122	Health Insurance	21,600	21,600	21,600	21,600
5-820-5123	Retirement	24,317	19,928	26,198	28,736
	Subtotal Employee Benefits	55,271	49,065	58,291	61,846
5-820-5107	Longevity	2,492	2,296	1,636	2,488
5-820-5109	COLA				5,711
5-820-5151	Telephone Allowance	300	300	300	300
	Subtotal Allowances	2,792	2,596	1,936	8,499
5-820-5161	Travel and Education Expense	-	375	1,000	1,000
	Subtotal Travel and Education Expense	-	375	1,000	1,000
5-820-5171	Office Supplies	1,823	1,990	1,000	1,000
5-820-5187	Engineering Supplies	317	975	1,000	1,000
5-820-5193	Postage	-	7	40	40
5-820-5199	Departmental Furniture and Equipment	3,299	1,045	1,000	1,000
5-820-5207	Subscriptions	38	304	1,500	1,500
5-820-5283	Software Maintenance Contracts	-	-	2,000	-
	Subtotal Departmental Supplies and Expenses	5,477	4,321	6,540	4,540
5-820-5301	Engineer/Professional Service	589,684	241,957	300,000	500,000
	Subtotal Professional Services	589,684	241,957	300,000	500,000
5-820-5371	Workers Compensation	188	137	268	297
5-820-5374	Unemployment Insurance	120	100	179	275
	Subtotal Insurance	308	237	447	572
5-820-5507	Special Departmental Equipment	-	-	-	-
	Subtotal Capital Expenditures	-	-	-	-
	Total Engineering Department	779,584	400,290	503,440	719,213

**ECTOR COUNTY**  
**FM & LR FUND PERSONNEL BUDGET - 002**  
**FISCAL YEAR 2023**  
**ENGINEERING DEPARTMENT**  
**DEPARTMENT #002-820**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Engineer Technician	733-13	26.48	55,080.52	2,203.22	-	-	-	57,283.74
1 Engineering Specialist	744-17	42.15	87,675.37	3,507.01	-	1,684.00	300.00	93,166.38
Subtotal Full Time		2.0	142,755.89	5,710.24	-	1,684.00	300.00	150,450.13
Total Department		2.0	142,755.89	5,710.24	-	1,684.00	300.00	150,450.13

**ECTOR COUNTY  
FARM TO MARKET AND LATERAL ROAD FUND - 002  
FISCAL YEAR 2023  
TRAFFIC OPERATIONS  
DEPARTMENT #002-830**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-830-5103	Salaries, Full Time	182,902	148,015	175,268	195,486
	Subtotal Salaries	182,902	148,015	175,268	195,486
5-830-5121	Social Security Taxes	13,209	10,623	13,480	15,605
5-830-5122	Health Insurance	43,200	43,200	43,200	43,200
5-830-5123	Retirement	34,618	28,271	33,655	38,962
	Subtotal Employee Benefits	91,027	82,094	90,335	97,767
5-830-5107	Longevity	-	-	632	680
5-830-5109	COLA	-	-	-	7,820
	Subtotal Allowances	-	-	632	8,500
5-830-5161	Travel and Education Expense	-	416	2,000	2,000
	Subtotal Travel and Education Expense	-	416	2,000	2,000
5-830-5171	Office Supplies	3,158	1,059	600	600
5-830-5176	Uniform Supplies	3,555	4,379	6,000	6,000
5-830-5190	Small Tool Supplies	799	1,648	2,000	2,000
5-830-5199	Departmental Furniture and Equipment	10,729	895	1,000	1,000
5-830-5207	Subscriptions	619	1,163	2,000	2,000
5-830-5241	Building Materials and Supplies	1,075	2,067	2,000	2,000
5-830-5245	Sign Materials and Supplies	140,701	123,910	150,000	180,000
5-830-5247	Equipment Maintenance and Repair	-	5,037	5,000	5,000
5-830-5251	Motor Vehicle Repairs & Maintenance	-	-	1,000	1,000
5-830-5283	Software Maintenance Contracts	8,089	8,089	11,000	11,000
5-830-5401	Safety Training and Supplies	-	1,514	1,500	1,500
	Subtotal Departmental Supplies and Expenses	168,725	149,761	182,100	212,100
5-830-5302	Professional Dues and Fees	-	-	100	100
	Subtotal Professional Services	-	-	100	100
5-830-5371	Workers Compensation	4,057	4,372	5,064	5,862
5-830-5374	Unemployment Insurance	143	110	230	373
	Subtotal Insurance	4,200	4,482	5,294	6,235
5-830-5507	Special Departmental Equipment	84,312	-	-	5,000
	Subtotal Capital Expenditures	84,312	-	-	5,000
	Total Traffic Operations	531,166	384,768	455,729	527,188
	Total Expenditures	5,645,281	4,283,266	4,883,684	5,352,644

**ECTOR COUNTY**  
**FM & LR FUND PERSONNEL BUDGET - 002**  
**FISCAL YEAR 2023**  
**TRAFFIC OPERATIONS**  
**DEPARTMENT #002-830**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Traffic Operation Supervisor	723-04	26.61	55,350.93	2,214.04	-	-	-	57,564.97
1 Traffic Technician II	724-04	20.16	41,934.41	1,677.38	-	-	-	43,611.79
2 Traffic Technician II	724-07	22.68	47,176.21	1,887.05	-	680.00	-	49,743.26
3 Traffic Technician II	724-09	24.53	51,024.36	2,040.97	-	-	-	53,065.33
Subtotal Full Time		4.0	195,485.91	7,819.44	-	680.00	-	203,985.35
Total Department		4.0	195,485.91	7,819.44	-	680.00	-	203,985.35

**ECTOR COUNTY  
LAW LIBRARY FUND - 003  
FISCAL YEAR 2023  
DEPARTMENT #003-700**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-700-5103	Salaries, Full Time	66,111	36,460	37,733	39,256
5-700-5104	Salaries, Part Time	2,644	636	3,327	3,327
	Subtotal Salaries	68,755	37,096	41,060	42,583
5-700-5121	Social Security Taxes	5,206	2,838	3,142	3,378
5-700-5122	Health Insurance	10,800	10,800	10,800	10,800
5-700-5123	Retirement	12,706	6,964	7,843	8,433
	Subtotal Employee Benefits	28,712	20,602	21,785	22,611
5-700-5107	Longevity	1,072	-	-	-
5-700-5109	COLA				1,571
	Subtotal Allowances	1,072	-	-	1,571
5-700-5171	Office Supplies	408	2,561	450	500
5-700-5193	Postage	-	64	50	50
5-700-5199	Departmental Furniture & Equipment	-	2,741	-	-
5-700-5200	Periodicals and Microfilm	169	197	200	200
5-700-5201	New Books	59,038	50,975	55,000	61,000
5-700-5207	Subscriptions	5,170	1,631	7,468	6,100
5-700-5283	Software Maintenance Contracts	-	-	1,093	-
5-700-5284	Copier Lease Contract	2,267	1,700	1,701	1,701
	Subtotal Departmental Supplies and Expenses	67,052	59,869	65,962	69,551
5-300-5309	Contract Services	-	-	5,022	-
	Subtotal Professional Expenses	-	-	5,022	-
5-710-5351	Telephone	-	-	1,141	-
	Subtotal Utilities	-	-	1,141	-
5-700-5371	Workers Compensation	164	115	136	146
5-700-5374	Unemployment Insurance	61	44	54	81
5-700-5375	Other Insurance	-	71	71	-
	Subtotal Insurance	225	230	261	227
Total		165,816	117,797	135,231	136,543

**ECTOR COUNTY**  
**LAW LIBRARY FUND PERSONNEL BUDGET - 003**  
**FISCAL YEAR 2023**  
**DEPARTMENT #003-700**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrator	306-02	18.87	39,251.11	1,570.04	-	-	-	40,821.15
Subtotal Full Time		1.0	39,251.11	1,570.04	-	-	-	40,821.15
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	42,578.11	1,570.04	-	-	-	44,148.15



**ECTOR COUNTY  
ELECTIONS ADMINISTRATOR - 004  
FISCAL YEAR 2023  
DEPARTMENT #004-980**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-980-5102	Salaries, Appointed Official	68,931	68,931	74,571	77,546
5-980-5103	Salaries, Full Time	195,222	186,982	201,041	202,081
5-980-5104	Salaries, Part Time	3,870	5,223	16,500	16,500
5-980-5105	Salaries, Election Workers	136,769	133,297	125,000	150,000
	Subtotal Salaries	404,792	394,433	417,112	446,127
5-980-5121	Social Security Taxes	27,287	28,101	21,434	22,557
5-980-5122	Health Insurance	54,000	54,000	54,000	54,000
5-980-5123	Retirement	51,388	50,710	53,513	56,316
	Subtotal Employee Benefits	132,675	132,811	128,947	132,873
5-980-5107	Longevity	1,900	2,564	2,756	2,948
5-980-5109	COLA				11,186
5-980-5141	Automobile Allowance	1,800	1,800	1,800	1,800
	Subtotal Allowances	3,700	4,364	4,556	15,934
5-980-5161	Education and Travel Expense	765	3,107	4,500	4,500
5-980-5164	Local Transportation	419	155	600	600
	Subtotal Travel and Education	1,184	3,262	5,100	5,100
5-980-5171	Office Supplies	2,070	2,929	3,000	3,000
5-980-5172	Elections Resources	16,006	7,945	30,000	25,000
5-980-5193	Postage	34,690	9,123	47,885	25,000
5-980-5199	Departmental Furniture and Equipment	1,179	-	-	-
5-980-5207	Subscriptions	7,011	8,200	23,990	23,990
5-980-5247	Equipment Maintenance and Repairs	-	4,815	6,895	6,895
5-980-5252	Office Equipment Repair	-	-	850	850
5-980-5282	Hardware Maintenance Contracts	23,340	23,340	23,340	23,340
5-980-5283	Software Maintenance Contracts	95,418	96,674	104,598	102,476
5-980-5284	Copier Lease Contract	3,900	3,578	3,579	5,912
5-980-5286	Alarm Service Contract	432	422	500	500
5-980-5326	Legal Advertising	5,775	3,922	5,500	5,500
	Subtotal Departmental Supplies and Expenses	189,821	160,948	250,137	222,463
5-980-5302	Professional Dues and Fees	650	250	825	900
5-980-5309	Contract Services	-	-	8,106	-
	Subtotal Professional Services	650	250	8,931	900
5-980-5351	Telephone	-	-	5,390	-
	Subtotal Utilities	-	-	5,390	-
5-980-5398	Grantee Contribution	-	-	9,422	-
	Subtotal Other Expenses	-	-	9,422	-
5-980-5371	Workers Compensation	659	675	883	925
5-980-5374	Unemployment Insurance	259	266	366	540
5-980-5375	Other Insurance	70	70	70	
	Subtotal Insurance	988	1,011	1,319	1,465
Total		733,810	697,079	830,914	824,862

**ECTOR COUNTY**  
**ELECTIONS ADMINISTRATOR FUND PERSONNEL BUDGET - 004**  
**FISCAL YEAR 2023**  
**DEPARTMENT #004-980**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Elections Administrator	809-11	37.28	77,545.38	3,101.82	1,800.00	816.00	-	83,263.20
Subtotal Appointed Officials		1.0	77,545.38	3,101.82	1,800.00	816.00	-	83,263.20
1 Chief Deputy Clerk	101-07	27.08	56,328.57	2,253.14	-	796.00	-	59,377.71
1 Assistant Chief Deputy	103-03	18.23	37,919.86	1,516.79	-	-	-	39,436.65
2 Assistant Chief Deputy	103-11	24.95	51,898.00	2,075.92	-	616.00	-	54,589.92
1 Elections Technician	734-10	26.89	55,933.35	2,237.33	-	-	-	58,170.68
Subtotal Full Time		4.0	202,080.78	8,083.19	-	1,412.00	-	211,575.97
Total Department		5.0	279,626.16	11,185.01	1,800.00	2,228.00	-	294,839.17

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-025-5103	Salaries, Full Time	120,741	109,261	109,142	409,095
	Subtotal Salaries	120,741	109,261	109,142	409,095
5-025-5121	Social Security Taxes	9,084	8,042	8,976	33,258
5-025-5122	Health Insurance	21,600	21,600	21,600	75,600
5-025-5123	Retirement	24,386	21,635	22,410	83,035
	Subtotal Employee Benefits	55,070	51,277	52,986	191,893
5-025-5107	Longevity	1,576	1,672	1,584	876
5-025-5109	COLA				16,225
5-025-5141	Automobile Allowance	6,000	2,250	6,000	7,800
5-025-5151	Telephone Allowance	600	225	600	600
	Subtotal Allowances	8,176	4,147	8,184	25,501
5-025-5161	Educational Travel	-	-	-	7,500
	Subtotal Travel and Education	-	-	-	7,500
5-025-5171	Office Supplies	488	224	500	3,500
5-025-5190	Small Tool Supplies				5,000
5-025-5193	Postage	19	38	10	500
5-025-5199	Dept Furniture & Equipment	3,961	-	500	13,500
5-025-5207	Subscriptions	-	-	729	10,000
	Subtotal Departmental Supplies and Expenses	4,468	262	1,739	32,500
5-025-5302	Professional Dues and Fees	-	-	300	300
	Subtotal Professional Expenses	-	-	300	300
5-025-5351	Telephone	-	-	1,037	10,000
	Subtotal Utilities	-	-	1,037	10,000
5-025-5505	Motor Vehicle Equipment				97,950
5-025-5507	Special Department Equipment				21,000
	Subtotal Capital Assets	-	-	-	118,950
5-025-5371	Workers Compensation	300	274	351	1,301
5-025-5374	Unemployment Insurance	123	119	153	794
5-025-5375	Other Insurance	-	-		
	Subtotal Insurance	423	393	504	2,095
	Total Public Works Department	188,878	165,340	173,892	797,834

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

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director of Planning & Development	822-11	38.47	80,017.60	3,200.70	6,000.00	-	600.00	89,818.30
1 Department Coordinator	107-14	26.34	54,787.20	2,191.49	-	876.00	-	57,854.69
1 Permit Tech		29.17	60,673.60	2,426.94	900.00			64,000.54
2 Permit Tech		27.50	57,200.00	2,288.00	900.00			60,388.00
1 Inspector		30.00	62,400.00	2,496.00				64,896.00
1 Inspector		30.00	62,400.00	2,496.00				64,896.00
1 Receptionist	112-05	15.20	31,616.00	1,264.64				32,880.64
Subtotal Full Time		7.0	409,094.40	16,363.78	7,800.00	876.00	600.00	434,734.18
Total Department		7.0	409,094.40	16,363.78	7,800.00	876.00	600.00	434,734.18

**ECTOR COUNTY  
SALES TAX DISTRICT - 005  
FISCAL YEAR 2023  
DEPARTMENT #005 -360  
SHERIFF OFFICE**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-360-5103	Full Time Salaries	270,376	515,083	826,530	934,836
5-360-5106	Overtime	25,145	25,586	-	-
	Subtotal Salaries	<u>295,521</u>	<u>540,669</u>	826,530	934,836
5-360-5121	Social Security Taxes	23,743	40,377	65,800	77,314
5-360-5122	Health Insurance	151,200	135,000	151,200	183,600
5-360-5123	Retirement	61,211	106,458	164,285	193,031
	Subtotal Employee Benefits	<u>236,154</u>	<u>281,835</u>	381,285	453,945
5-360-5109	COLA				37,394
5-360-5145	Other Allowances	7,900	16,600	33,600	33,600
	Subtotal Allowances	<u>7,900</u>	<u>16,600</u>	33,600	70,994
5-360-5247	Equipment Maintenance & Repairs	-	-	84,790	-
	Subtotal Departmental Supplies & Expenses	<u>-</u>	<u>-</u>	84,790	-
5-360-5371	Workers Compensation	3,794	9,114	15,236	15,939
5-360-5374	Unemployment Insurance	150	512	1,119	1,693
	Subtotal Insurance	<u>3,944</u>	<u>9,626</u>	16,355	17,632
5-360-5309	Contract Services	200,625	203,465	-	-
	Subtotal Professional Expenses	<u>200,625</u>	<u>203,465</u>	-	-
5-360-5505	Motor Vehicle Equipment	-	-	280,000	-
5-360-5506	DP Equipment	-	-	-	-
5-360-5507	Special Department Equipment	-	-	351,000	-
	Subtotal Capital Assets	<u>-</u>	<u>-</u>	631,000	-
	Total	<u>744,144</u>	<u>1,052,195</u>	1,973,560	1,477,407

**ECTOR COUNTY**  
**SALES TAX PERSONNEL BUDGET - 005**  
**FISCAL YEAR 2023**  
**SHERIFF'S OFFICE**  
**DEPARTMENT #005-360**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary - NEW	111-01	14.00	29,120.00	1,164.80	-	-	-	30,284.80
1 Deputy II	635-06	30.02	62,441.60	2,497.66	-	-	2,400.00	67,339.26
2 Deputy II	635-06	30.02	62,441.60	2,497.66	-	-	2,400.00	67,339.26
3 Deputy II	635-05	28.87	60,049.60	2,401.98	-	-	2,400.00	64,851.58
4 Deputy II	635-05	28.87	60,049.60	2,401.98	-	-	2,400.00	64,851.58
5 Deputy II	635-05	28.87	60,049.60	2,401.98	-	-	2,400.00	64,851.58
6 Deputy II	635-05	28.87	60,049.60	2,401.98	-	-	2,400.00	64,851.58
1 Deputy I	636-06	28.37	59,009.60	2,360.38	-	-	2,400.00	63,769.98
2 Deputy I	636-06	28.37	59,009.60	2,360.38	-	-	2,400.00	63,769.98
3 Deputy I	636-06	28.37	59,009.60	2,360.38	-	-	2,400.00	63,769.98
4 Deputy I	636-06	28.37	59,009.60	2,360.38	-	-	2,400.00	63,769.98
5 Deputy I	636-06	28.37	59,009.60	2,360.38	-	-	2,400.00	63,769.98
6 Deputy I	636-05	27.28	56,742.40	2,269.70	-	-	2,400.00	61,412.10
7 Deputy I	636-05	27.28	56,742.40	2,269.70	-	-	2,400.00	61,412.10
8 Deputy I	636-05	27.28	56,742.40	2,269.70	-	-	2,400.00	61,412.10
1 Telecommunicator - NEW	638-01	18.69	38,875.20	1,555.01	-	-	2,400.00	42,830.21
2 Telecommunicator - NEW	638-01	18.69	38,875.20	1,555.01	-	-	2,400.00	42,830.21
Subtotal Full Time		17.0	937,227.20	37,489.09	-	-	38,400.00	1,013,116.29
Total Department		17.0	937,227.20	37,489.09	-	-	38,400.00	1,013,116.29

**ECTOR COUNTY  
SALES TAX DISTRICT - 005  
FISCAL YEAR 2023  
DEPARTMENT #005-361  
ANIMAL CONTROL**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-361-5103	Full Time Salaries	41,980	48,084	48,506	260,778
	Subtotal Salaries	41,980	48,084	48,506	260,778
5-361-5121	Social Security Taxes	2,459	3,330	3,711	20,748
5-361-5122	Health Insurance	10,800	10,800	10,800	54,000
5-361-5123	Retirement	6,326	9,184	9,265	51,801
	Subtotal Employee Benefits	19,585	23,314	23,776	126,549
5-361-5109	COLA				10,432
	Subtotal Allowances				10,432
5-361-5161	Education and Travel Expense				2,500
	Subtotal Travel and Education	-	-	-	2,500
5-361-5171	Office Supplies				500
5-361-5176	Uniform Supplies				1,500
5-361-5198	Animal Supplies and Expense				7,500
5-361-5207	Subscriptions				3,000
5-361-5251	Motor Vehicle Repairs & Maintenance				1,500
	Subtotal Departmental Supplies and Expenses				14,000
5-361-5371	Workers Compensation	92	117	860	4,805
5-361-5374	Unemployment Insurance	37	48	64	495
	Subtotal Insurance	129	165	924	5,300
5-361-5505	Motor Vehicle Equipment	52,274	-	-	
	Subtotal Capital Assets	52,274	-	-	-
	Total	113,968	71,563	73,206	419,559

**ECTOR COUNTY**  
**SALES TAX PERSONNEL BUDGET - 005**  
**FISCAL YEAR 2023**  
**ANIMAL CONTROL**  
**DEPARTMENT #005-361**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Animal Control Officer	636-02	24.25	50,440.00	2,017.60	-	-	-	52,457.60
2 Animal Control Officer	636-02	24.25	50,441.94	2,017.68	-	-	-	52,459.62
3 Animal Control Officer	636-02	24.25	50,441.94	2,017.68	-	-	-	52,459.62
4 Animal Control Officer	636-02	24.25	50,441.94	2,017.68	-	-	-	52,459.62
5 Animal Control Officer	636-06	28.37	59,011.87	2,360.47	-	-	-	61,372.34
Subtotal Full Time		5.0	260,777.69	10,431.11	-	-	-	271,208.80
Total Department		5.0	260,777.69	10,431.11	-	-	-	271,208.80



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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-420-5103	Salaries, Full Time	1,197,828	2,791,190	4,165,057	5,193,051
5-420-5106	Overtime	149,724	358,251		-
	Subtotal Salaries	1,347,552	3,149,441	4,165,057	5,193,051
5-420-5121	Social Security Taxes	103,093	238,713	334,872	433,226
5-420-5122	Health Insurance	612,900	712,800	961,200	1,188,000
5-420-5123	Retirement	265,157	618,445	836,084	1,081,648
	Subtotal Employee Benefits	981,150	1,569,958	2,132,156	2,702,874
5-420-5107	Longevity Pay	-	604	-	700
5-420-5109	COLA				207,773
	Subtotal Allowances	-	604	-	208,473
5-420-5199	Departmental Furniture & Equipment	-	-	9,600	12,000
	Subtotal Departmental Supplies & Expenses	-	-	9,600	12,000
5-420-5145	Other Allowances	41,400	105,500	211,200	211,200
	Subtotal Allowances	41,400	105,500	211,200	211,200
5-420-5309	Contract Services	-	-	-	1,200,000
	Subtotal Professional Services	-	-	-	1,200,000
5-420-5371	Workers Compensation	17,258	51,917	77,540	100,314
5-420-5374	Unemployment Insurance	990	3,077	5,691	10,336
	Subtotal Insurance	18,248	54,994	83,231	110,650
5-420-5505	Motor Vehicle Equipment	-	59,290	150,000	
5-420-5507	Special Department Equipment				
	Subtotal Capital Expenses	-	59,290	150,000	-
	Total	2,388,350	4,939,787	6,751,244	9,638,248

**ECTOR COUNTY**  
**SALES TAX PERSONNEL BUDGET - 005**  
**FISCAL YEAR 2023**  
**JAIL**  
**DEPARTMENT #005-420**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Booking Clerk	109-02	14.96	31,116.80	1,244.67	-	-	2,400.00	34,761.47
2 Booking Clerk	109-02	14.96	31,116.80	1,244.67	-	-	2,400.00	34,761.47
3 Booking Clerk	109-02	14.96	31,116.80	1,244.67	-	-	2,400.00	34,761.47
4 Booking Clerk	109-02	14.96	31,116.80	1,244.67	-	-	2,400.00	34,761.47
5 Booking Clerk	109-02	14.96	31,116.80	1,244.67	-	-	2,400.00	34,761.47
6 Booking Clerk	109-02	14.96	31,116.80	1,244.67	-	-	2,400.00	34,761.47
7 Booking Clerk	109-02	14.96	31,116.80	1,244.67	-	-	2,400.00	34,761.47
8 Booking Clerk	109-01	14.38	29,910.40	1,196.42	-	-	2,400.00	33,506.82
9 Booking Clerk	109-01	14.38	29,910.40	1,196.42	-	-	2,400.00	33,506.82
10 Booking Clerk	109-03	15.56	32,364.80	1,294.59	-	-	2,400.00	36,059.39
11 Booking Clerk	109-03	15.56	32,364.80	1,294.59	-	-	2,400.00	36,059.39
12 Booking Clerk	109-03	15.56	32,364.80	1,294.59	-	-	2,400.00	36,059.39
13 Booking Clerk	109-02	14.96	31,118.00	1,244.72	-	-	2,400.00	34,762.72
14 Booking Clerk	109-03	15.56	32,366.04	1,294.64	-	-	2,400.00	36,060.68
15 Booking Clerk	109-04	16.18	33,655.69	1,346.23	-	-	2,400.00	37,401.92
1 Lieutenant	632-02	28.52	59,321.60	2,372.86	-	-	-	61,694.46
1 Corporal	634-03	25.57	53,185.60	2,127.42	-	-	2,400.00	57,713.02
2 Corporal	634-03	25.57	53,185.60	2,127.42	-	-	2,400.00	57,713.02
3 Corporal	634-03	25.57	53,185.60	2,127.42	-	-	2,400.00	57,713.02
4 Corporal	634-09	32.35	67,288.00	2,691.52	-	-	2,400.00	72,379.52
1 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
2 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
3 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
4 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
5 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
6 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
7 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
8 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
9 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
10 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
11 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
12 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
13 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
14 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
15 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
16 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
17 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
18 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
19 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
20 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
21 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
22 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
23 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
24 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
25 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
26 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
27 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
28 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
29 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
30 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
31 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
32 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
33 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
34 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
35 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
36 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
37 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
38 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
39 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
40 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
41 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
42 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
43 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
44 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
45 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
46 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
47 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
48 Jailer II	637-01	23.23	48,318.40	1,932.74	-	-	2,400.00	52,651.14
49 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07

50 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
51 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
52 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
53 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
54 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
55 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
56 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
57 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
58 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
59 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
60 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
61 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
62 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
63 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
64 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
65 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
66 Jailer II	637-01	23.23	48,320.26	1,932.81	-	-	2,400.00	52,653.07
67 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
68 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
69 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
70 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
71 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
72 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
73 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
74 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
75 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
76 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
77 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
78 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
79 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
80 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
81 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
82 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
83 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
84 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
85 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
86 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
87 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
88 Jailer II	637-02	24.16	50,252.80	2,010.11	-	-	2,400.00	54,662.91
89 Jailer II	637-10	33.08	68,809.05	2,752.36	-	-	2,400.00	73,961.41
90 Jailer II	637-11	34.40	71,552.00	2,862.08	-	700.00	2,400.00	77,514.08
Subtotal Full Time		110.0	5,193,050.38	207,722.02	-	700.00	261,600.00	5,663,072.40
Total Department		110.0	5,193,050.38	207,722.02	-	700.00	261,600.00	5,663,072.40

**ECTOR COUNTY  
SALES TAX DISTRICT - 005  
FISCAL YEAR 2023  
DEPARTMENT #005 - 421  
JAIL MEDICAL**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-421-5103	Salaries, Full Time	155,835	346,695	366,746	383,823
5-421-5106	Overtime	20,683	107,303	-	-
	Subtotal Salaries	176,518	453,998	366,746	383,823
5-421-5121	Social Security Taxes	13,035	32,430	28,057	30,537
5-421-5122	Health Insurance	75,600	75,600	75,600	75,600
5-421-5123	Retirement	33,715	86,714	70,049	76,243
	Subtotal Employee Benefits	122,350	194,744	173,706	182,380
5-421-5109	COLA				15,353
	Subtotal Allowances				15,353
5-421-5371	Workers Compensation	356	1,071	1,074	1,087
5-421-5374	Unemployment	115	455	477	729
	Subtotal Insurance	471	1,526	1,551	1,816
	Total	299,339	650,268	542,003	583,372

**ECTOR COUNTY**  
**SALES TAX PERSONNEL BUDGET - 005**  
**FISCAL YEAR 2023**  
**JAIL MEDICAL**  
**DEPARTMENT #005-421**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary	111-03	15.14	31,491.20	1,259.65	-	-	-	32,750.85
1 Nurse	644-07	26.25	54,600.00	2,184.00	-	-	-	56,784.00
2 Nurse	644-09	28.39	59,051.20	2,362.05	-	-	-	61,413.25
3 Nurse	644-09	28.39	59,051.20	2,362.05	-	-	-	61,413.25
4 Nurse	644-08	27.30	56,784.00	2,271.36	-	-	-	59,055.36
5 Nurse	644-10	29.53	61,422.40	2,456.90	-	-	-	63,879.30
6 Nurse	644-10	29.53	61,422.40	2,456.90	-	-	-	63,879.30
Subtotal Full Time		7.0	383,822.40	15,352.90	-	-	-	399,175.30
Total Department		7.0	383,822.40	15,352.90	-	-	-	399,175.30

**ECTOR COUNTY  
SALES TAX DISTRICT - 005  
FISCAL YEAR 2023  
DEPARTMENT #005-471  
ENVIRONMENTAL ENFORCEMENT**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-471-5103	Salaries, Full Time	110,959	148,525	255,549	489,008
5-471-5104	Salaries, Part Time	1,037	25,379	-	
5-471-5106	Overtime	-	-	-	
	Subtotal Salaries	111,996	173,904	255,549	489,008
5-471-5121	Social Security Taxes	8,466	12,523	19,550	38,997
5-471-5122	Health Insurance	32,400	32,400	54,000	86,400
5-471-5123	Retirement	21,172	33,216	48,810	97,364
	Subtotal Employee Benefits	62,038	78,139	122,360	222,761
5-471-5107	Longevity Pay				588
5-471-5109	COLA				19,561
5-471-5151	Telephone Allowance	475	-	-	600
	Subtotal Allowances	475	-	-	20,749
5-471-5161	Education and Travel Expense				4,000
5-471-5165	Continuing Education				2,000
	Subtotal Travel and Education	-	-	-	6,000
5-471-5171	Office Supplies				3,000
5-471-5176	Uniform Supplies	-	30	2,500	2,000
5-471-5179	DP Supplies				100
5-471-5183	Law Enforcement Supplies				15,000
5-471-5190	Small Tool Supplies	-	455	7,000	10,000
5-471-5193	Postage				1,000
5-471-5199	Departmental Furniture and Equipment				3,500
5-471-5207	Subscriptions	-	-	100,000	150,000
5-471-5261	DP Hardwae Maintenance	-	-	2,500	2,500
5-471-5284	Copier Lease Contract				934
5-471-5391	Equipment Rental	-	-	5,000	-
	Subtotal Departmental Supplies & Expenses	-	485	117,000	188,034
5-471-5309	Contract Services	9,800	15,879	150,000	110,000
	Subtotal Professional Expenses	9,800	15,879	150,000	110,000
5-471-5371	Workers Compensation	1,147	2,075	5,019	9,562
5-471-5374	Unemployment Insurance	112	162	333	931
	Subtotal Insurance	1,259	2,237	5,352	10,493
5-471-5505	Motor Vehicle Equipment	347,340	-	-	
5-471-5507	Special Department Equipment	-	35,340	120,000	
	Subtotal Capital Assets	347,340	35,340	120,000	-
	<b>Total</b>	<b>532,908</b>	<b>305,984</b>	<b>770,261</b>	<b>1,047,045</b>

**ECTOR COUNTY**  
**SALES TAX PERSONNEL BUDGET - 005**  
**FISCAL YEAR 2023**  
**ENVIRONMENTAL ENFORCEMENT**  
**DEPARTMENT #005-471**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Emergency Management Coordinator	823-16	47.35	98,488.00	3,939.52	-	588.00	600.00	103,615.52
1 Environmental Investigator	204-06	28.77	59,841.60	2,393.66	-	-	-	62,235.26
2 Environmental Investigator	204-06	28.77	59,841.60	2,393.66	-	-	-	62,235.26
3 Environmental Investigator	204-09	32.36	67,308.80	2,692.35	-	-	-	70,001.15
4 Environmental Investigator	204-06	28.77	59,841.60	2,393.66	-	-	-	62,235.26
1 Department Coordinator	107-07	20.02	41,641.60	1,665.66	-	-	-	43,307.26
1 Heavy Equipment Operator II	729-02	24.05	50,024.00	2,000.96	-	-	-	52,024.96
2 Heavy Equipment Operator II	729-03	25.01	52,020.80	2,080.83	-	-	-	54,101.63
Subtotal Full Time		8.0	489,008.00	19,560.32	-	588.00	600.00	509,756.32
Total Department		8.0	489,008.00	19,560.32	-	588.00	600.00	509,756.32

**ECTOR COUNTY  
SALES TAX DISTRICT - 005  
FISCAL YEAR 2023  
FIRE PROTECTION SERVICES  
DEPARTMENT #005-530**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-530-5280	City of Odessa Fire Contract	777,000	777,000	777,000	777,000
5-530-5901	Gardendale VFD Fire Protection	13,750	10,000	15,000	15,000
5-530-5902	West Odessa VFD Fire Protection	38,225	38,225	41,700	41,700
5-530-5903	South Ector County VFD Fire Protection	18,000	16,500	18,000	18,000
5-530-5905	Goldsmith VFD Fire Protection	12,000	9,000	12,000	12,000
Subtotal	Professional Expenses	<u>858,975</u>	<u>850,725</u>	<u>863,700</u>	<u>863,700</u>
5-530-5351	Telephone (Tower)	821	878	825	850
Subtotal	Utilities	<u>821</u>	<u>878</u>	<u>825</u>	<u>850</u>
5-530-5367	Auto Liability	20,742	31,314	38,750	40,000
Subtotal	Insurance	<u>20,742</u>	<u>31,314</u>	<u>38,750</u>	<u>40,000</u>
Total	Fire Protection	<u><u>880,538</u></u>	<u><u>882,917</u></u>	<u><u>903,275</u></u>	<u><u>904,550</u></u>



**ECTOR COUNTY**  
**SALES TAX DISTRICT - 005**  
**FISCAL YEAR 2023**  
**DEPARTMENT #005 - 660**  
**COUNTY PARKS**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-660-5509	Improvements & Construction	-	151,587	300,000	300,000
Subtotal	Capital Assets	-	151,587	300,000	300,000
Total		-	151,587	300,000	300,000

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-730-5251	Motor Vehicle Maintenance	-	182,311	657,994	1,102,718
	Subtotal Departmental Supplies and Expenses	-	182,311	657,994	1,102,718
	Total Motor Vehicle Repairs and Maintenance	-	182,311	657,994	1,102,718

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-810-5103	Salaries, Full Time	388,254	661,073	657,821	788,840
	Subtotal Salaries	388,254	661,073	657,821	788,840
5-810-5121	Social Security Taxes	28,831	48,674	50,527	62,865
5-810-5122	Health Insurance	121,500	172,800	151,200	162,000
5-810-5123	Retirement	74,058	126,754	126,152	156,956
	Subtotal Employee Benefits	224,389	348,228	327,879	381,821
5-810-5107	Longevity Pay	1,244	2,560	2,656	1,364
5-810-5109	COLA				31,554
	Subtotal Allowances	1,244	2,560	2,656	32,918
5-810-5161	Educational Travel				15,000
	Subtotal Travel and Education	-	-	-	15,000
5-810-5199	Departmental Furniture & Equipment	11,288	-	-	5,500
5-810-5391	Equipment Rental	-	75,527	-	110,000
5-810-5403	County Advertising	-	295	-	2,000
	Subtotal Departmental Supplies and Expenses	11,288	75,822	-	117,500
5-810-5371	Workers Compensation	6,985	15,928	18,980	23,614
5-810-5374	Unemployment Insurance	394	643	859	1,500
	Subtotal Insurance	7,379	16,571	19,839	25,114
5-810-5309	Contract Services	1,118,960	19,219	1,600,000	1,600,000
	Subtotal Professional Services	1,118,960	19,219	1,600,000	1,600,000
5-810-5505	Motor Vehicle Equipment	337,074	136,250	1,084,060	294,115
5-810-5507	Special Department Equipment	21,416	-	-	-
5-810-5509	Improvements and Construction	2,207,119	3,321,990	8,000,000	15,000,000
	Subtotal Capital Assets	2,565,609	3,458,240	9,084,060	15,294,115
5-810-5398	Grantee Contribution	-	1,210,535	-	-
5-810-5801	Operating Transfers Out				3,000,000
	Subtotal Other Expenses	-	1,210,535	-	3,000,000
	Total	4,317,123	5,792,248	11,692,255	21,255,308

**ECTOR COUNTY**  
**SALES TAX PERSONNEL BUDGET - 005**  
**FISCAL YEAR 2023**  
**ROAD MAINTENANCE DEPARTMENT**  
**DEPARTMENT #005-810**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Assistant Director	747-11	42.93	89,294.40	3,571.78	-	-	-	92,866.18
1 Construction/Mat Quality Insp	748-10	36.80	76,544.00	3,061.76	-	-	-	79,605.76
1 Engineering Specialist	744-02	23.41	48,692.80	1,947.71	-	-	-	50,640.51
1 Heavy Equipment Operator III	728-07	34.02	70,761.60	2,830.46	-	-	-	73,592.06
1 Heavy Equipment Operator II	729-15	43.32	90,105.60	3,604.22	-	1,364.00	-	95,073.82
1 Heavy Equipment Operator I	730-02	24.48	50,918.40	2,036.74	-	-	-	52,955.14
2 Heavy Equipment Operator I	730-02	24.48	50,918.40	2,036.74	-	-	-	52,955.14
1 Road Maintenance Technician II	732-02	21.76	45,260.80	1,810.43	-	-	-	47,071.23
2 Road Maintenance Technician II	732-01	19.53	40,622.40	1,624.90	-	-	-	42,247.30
1 Road Maintenance Technician I	731-01	17.85	37,128.00	1,485.12	-	-	-	38,613.12
2 Road Maintenance Technician I	731-01	17.85	37,128.00	1,485.12	-	-	-	38,613.12
3 Road Maintenance Technician I	731-02	18.56	38,604.80	1,544.19	-	-	-	40,148.99
4 Road Maintenance Technician I	731-02	18.56	38,604.80	1,544.19	-	-	-	40,148.99
5 Road Maintenance Technician I	731-01	17.85	37,128.00	1,485.12	-	-	-	38,613.12
6 Road Maintenance Technician I	731-01	17.85	37,128.00	1,485.12	-	-	-	38,613.12
Subtotal Full Time		15.0	788,840.00	31,553.60	-	1,364.00	-	821,757.60
Total Department		15.0	788,840.00	31,553.60	-	1,364.00	-	821,757.60

**ECTOR COUNTY  
SALES TAX DISTRICT - 005  
FISCAL YEAR 2023  
DEPARTMENT #005 - 830  
TRAFFIC OPERATIONS**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-830-5103	Salaries, Full Time	-	-	74,551	74,551
	Subtotal Salaries	-	-	74,551	74,551
5-830-5121	Social Security Taxes	-	-	5,704	5,704
5-830-5122	Health Insurance	-	-	21,600	21,600
5-830-5123	Retirement	-	-	14,240	14,240
	Subtotal Employee Benefits	-	-	41,544	41,544
5-830-5107	Longevity Pay	-	-	-	-
5-830-5109	COLA	-	-	-	-
	Subtotal Allowances	-	-	-	-
5-830-5371	Workers Compensation	-	-	2,143	2,143
5-830-5374	Unemployment Insurance	-	-	97	137
	Subtotal Insurance	-	-	2,240	2,280
5-830-5505	Motor Vehicle Equipment	48,848	112,263	279,500	55,000
5-830-5507	Special Departmental Equipment	14,536	-	-	15,000
	Subtotal Capital Assets	63,384	112,263	279,500	70,000
	Total	63,384	112,263	397,835	188,375

**ECTOR COUNTY**  
**SALES TAX FUND PERSONNEL BUDGET - 005**  
**FISCAL YEAR 2023**  
**TRAFFIC OPERATIONS**  
**DEPARTMENT #005-830**

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

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-960-5363	General and Professional Liability		-	12,894	12,894
5-960-5367	Auto Liability		-	119,193	119,193
	Subtotal Insurance	-	-	132,087	132,087
	Total Insurance Expense	-	-	132,087	132,087
Total Expenditures		9,339,754	14,141,123	24,193,720	37,840,942

**ECTOR COUNTY  
COUNTY ATTORNEY PRETRIAL INTERVENTION FUND - 013  
FISCAL YEAR 2023  
DEPARTMENT #013-170**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-170-5103	Salaries, Full Time	329,226	182,299	325,658	335,122
	Subtotal Salaries	329,226	182,299	325,658	335,122
5-170-5121	Social Security Taxes	23,929	12,977	25,121	26,878
5-170-5122	Health Insurance	64,800	64,800	64,800	64,800
5-170-5123	Retirement	62,897	35,142	62,719	67,106
	Subtotal Employee Benefits	151,626	112,919	152,640	158,784
5-170-5107	Longevity	2,164	1,268	1,364	1,460
5-170-5109	COLA				13,405
5-170-5141	Auto Allowances	1,350	450	-	1,350
	Subtotal Allowances	3,514	1,718	1,364	16,215
5-170-5161	Education and Travel Expense	129	-	10,000	10,000
5-170-5165	Continuing Education	2,215	200	7,500	7,500
	Subtotal Educational Travel and Training	2,344	200	17,500	17,500
5-170-5171	Office Supplies	2,295	652	5,000	5,000
5-170-5193	Postage	68	71	250	250
5-170-5199	Departmental Furniture and Equipment	-	-	5,000	5,000
5-170-5251	Motor Vehicle Expense	3,189	3,584	7,500	7,500
	Subtotal Departmental Supplies and Expenses	5,552	4,307	17,750	17,750
5-170-5367	Auto Liability	3,600	3,600	3,600	3,600
5-170-5371	Workers Compensation	1,384	418	1,325	1,432
5-170-5374	Unemployment Insurance	317	181	427	642
	Subtotal Insurance	5,301	4,199	5,352	5,674
Total Expenditures		497,563	305,642	520,264	551,045



**ECTOR COUNTY**  
**PRETRIAL INTERVENTION FUND PERSONNEL BUDGET - 013**  
**FISCAL YEAR 2023**  
**DEPARTMENT #013-170**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Pretrial Intervention Director	218-03	27.87	57,971.83	2,318.87	-	820.00	-	61,110.70
1 Administrative Assistant	106-08	26.35	54,810.11	2,192.40	-	640.00	-	57,642.51
1 Paralegal	108-02	17.65	36,713.41	1,468.54				38,181.95
2 Paralegal	108-02	17.65	36,713.41	1,468.54				38,181.95
1 Investigator	204-06	28.77	59,843.90	2,393.76				62,237.66
1 Assistant District Attorney	212-06	42.82	89,069.03	3,562.76	1,350.00	-	-	93,981.79
Subtotal Full Time		6.0	335,121.69	13,404.87	1,350.00	1,460.00	-	351,336.56
Total Department		6.0	335,121.69	13,404.87	1,350.00	1,460.00	-	351,336.56

**ECTOR COUNTY**  
**RECORDS MANAGEMENT AND PRESERVATION FUND - 014**  
**FISCAL YEAR 2023**  
**DISTRICT CLERK**  
**DEPARTMENT #014-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-110-5171	Office Supplies	3,460	871	5,000	5,000
5-110-5199	Departmental Furniture and Equipment	1,143	14,678		
	Subtotal Departmental Supplies and Expenses	4,603	15,549	5,000	5,000
5-110-5309	Contract Services	4,000	884,000	10,000	10,000
	Subtotal Professional Services	4,000	884,000	10,000	10,000
	<b>Total</b>	<b>8,603</b>	<b>899,549</b>	<b>15,000</b>	<b>15,000</b>

**ECTOR COUNTY**  
**RECORDS MANAGEMENT AND PRESERVATION FUND - 014**  
**FISCAL YEAR 2023**  
**COUNTY CLERK**  
**DEPARTMENT #014-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-160-5309	Contract Services	-	-	-	-
	Subtotal Professional Services	-	-	-	-
	Total	-	-	-	-

**ECTOR COUNTY**  
**COUNTY RECORDS MANAGEMENT AND PRESERVATION FUND - 014**  
**FISCAL YEAR 2023**  
**NON DEPARTMENTAL**  
**DEPARTMENT #014-950**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-950-5309	Contract Services	-	-	-	-
	Subtotal Professional Services	-	-	-	-
	Total	-	-	-	-
Total Expenditures		8,603	899,549	15,000	15,000

**ECTOR COUNTY  
COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION FUND - 015  
FISCAL YEAR 2023  
DEPARTMENT #015-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-160-5161	Education and Travel Expense	-	930	3,100	3,565
	Subtotal Educational Travel	-	930	3,100	3,565
5-160-5171	Office Supplies	-	4,083	11,300	13,550
	Subtotal Departmental Supplies and Expenses	-	4,083	11,300	13,550
5-160-5302	Professional Dues and Fees	-	-	100	100
5-160-5309	Contract Services	46,081	603,503	257,944	257,944
	Subtotal Professional Services	46,081	603,503	258,044	258,044
Total Expenditures		46,081	608,516	272,444	275,159

**ECTOR COUNTY  
COURTHOUSE SECURITY FUND - 017  
FISCAL YEAR 2023  
DEPARTMENT #017-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-220-5102	Salaries, Appointed Official	81,569	78,734	83,328	93,729
5-220-5103	Salaries, Full Time	316,121	313,305	348,747	360,416
5-220-5106	Overtime	-	-	-	
	Subtotal Salaries	397,690	392,039	432,075	454,145
5-220-5121	Social Security Taxes	29,375	28,986	33,346	36,364
5-220-5122	Health Insurance	64,800	64,800	64,800	64,800
5-220-5123	Retirement	75,797	75,571	83,255	90,791
	Subtotal Employee Benefits	169,972	169,357	181,401	191,955
5-220-5107	Longevity Pay	3,428	3,620	3,812	3,036
5-220-5109	COLA				18,166
	Subtotal Allowances	3,428	3,620	3,812	21,202
5-220-5171	Office Supplies	255	298	1,000	1,000
5-220-5176	Uniform Supplies	-	1,708	2,500	1,500
5-220-5183	Law Enforcement Supplies	450	1,226	1,500	1,500
5-220-5193	Postage	-	-	-	-
5-220-5207	Subscriptions	-	-	2,168	-
5-220-5247	Equipment Maintenance	13,013	1,056	147,257	147,257
5-220-5283	Software Maintenance Contracts	-	-	1,093	-
	Subtotal Departmental Supplies and Expenses	13,718	4,288	155,518	151,257
5-220-5309	Contract Services	-	-	66	-
	Subtotal Professional Expenses	-	-	66	-
5-220-5371	Workers Compensation	5,501	5,670	7,722	8,421
5-220-5374	Unemployment Insurance	384	396	567	868
	Subtotal Insurance	5,885	6,066	8,289	9,289
Total Expenditures		590,693	575,370	781,161	827,848

**ECTOR COUNTY**  
**COURTHOUSE SECURITY FUND PERSONNEL BUDGET - 017**  
**FISCAL YEAR 2023**  
**DEPARTMENT #017-220**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Sergeant	633-15	45.06	93,728.40	3,749.14	-	1,164.00	-	98,641.54
Subtotal Appointed Officials		1.0	93,728.40	3,749.14	-	1,164.00	-	98,641.54
1 Deputy II	635-15	42.72	88,861.02	3,554.44	-	-	-	92,415.46
1 Deputy I	636-06	28.37	59,011.87	2,360.47	-	-	-	61,372.34
2 Deputy I	636-05	27.28	56,744.58	2,269.78	-	-	-	59,014.36
3 Deputy I	636-11	34.52	71,804.36	2,872.17	-	712.00	-	75,388.53
4 Deputy I	636-15	40.38	83,993.63	3,359.75	-	1,160.00	-	88,513.38
Subtotal Full Time		5.0	360,415.46	14,416.62	-	1,872.00	-	376,704.08
Total Department		6.0	454,143.86	18,165.75	-	3,036.00	-	475,345.61

**ECTOR COUNTY  
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018  
FISCAL YEAR 2023  
DEPARTMENT #018-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-200-5103	Salaries, Full Time	35,415	36,108	28,829	29,973
5-200-5104	Salaries, Part Time	12,916	12,497	36,036	37,466
	Subtotal Salaries	48,331	48,605	64,865	67,439
5-200-5121	Social Security Taxes	3,689	3,575	4,963	5,366
5-200-5122	Health Insurance	10,800	10,800	10,800	10,800
5-200-5123	Retirement	9,119	9,284	9,292	10,048
	Subtotal Employee Benefits	23,608	23,659	25,055	26,214
5-200-5109	COLA				2,698
	Subtotal Allowances				2,698
5-200-5161	Education and Travel Expense	-	-	300	2,000
	Subtotal Travel and Education	-	-	300	2,000
5-200-5171	Office Supplies	3,260	922		
5-200-5199	Departmental Furniture and Equipment	5,523	567	8,000	
5-200-5247	Equipment Maintenance and Repair	-	-		
5-200-5283	Software Maintenance Contracts	2,394	-		
5-200-5284	Copier Lease Contract	1,845	1,877	1,878	
	Subtotal Departmental Supplies and Expenses	13,022	3,366	9,878	-
5-200-5371	Workers Compensation	111	116	195	210
5-200-5374	Unemployment Insurance	46	49	153	165
	Subtotal Insurance	157	165	348	375
Total Expenditures		85,118	75,795	100,446	98,726



**ECTOR COUNTY**  
**JUSTICE OF THE PEACE TECHNOLOGY FUND - 018**  
**FISCAL YEAR 2023**  
**DEPARTMENT #018-220**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Deputy Clerk	105-02	14.41	29,972.80	1,198.91	-	-	-	31,171.71
Subtotal Full Time		1.0	29,972.80	1,198.91	-	-	-	31,171.71
1 Deputy Clerk - Part Time	105-02	14.41	18,733.00	749.32	-	-	-	19,482.32
2 Deputy Clerk - Part Time	105-02	14.41	18,733.00	749.32	-	-	-	19,482.32
Subtotal Part Time		2.0	37,466.00	1,498.64	-	-	-	38,964.64
Total Department		2.0	67,438.80	2,697.55	-	-	-	70,136.35

**ECTOR COUNTY  
DEBT SERVICE FUND - 021  
FISCAL YEAR 2023  
DEPARTMENT #021-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-900-5555	Certificates of Obligation Principal 2017		950,000	990,000	1,035,000
5-900-5559	Tax Notes Principal 2015	2,915,000	-	-	-
5-900-5560	Certificates of Obligation Principal 2020	-	1,290,000	1,125,000	1,185,000
5-900-5561	Certificates of Obligation Interest 2020	-	671,597	835,525	777,775
5-900-5572	Tax Notes Interest 2015	18,219	-	-	-
5-900-5573	Certificates of Obligation Interest 2017	920,013	901,013	862,213	816,538
	<b>Subtotal Debt Service Obligations</b>	<b>3,853,232</b>	<b>3,812,610</b>	<b>3,812,738</b>	<b>3,814,313</b>
5-900-5569	Fiscal Agent Fees	300	614	1,500	1,500
	<b>Subtotal Professional Services</b>	<b>300</b>	<b>614</b>	<b>1,500</b>	<b>1,500</b>
<b>Total Expenditures</b>		<b>3,853,532</b>	<b>3,813,224</b>	<b>3,814,238</b>	<b>3,815,813</b>

**ECTOR COUNTY**  
**DISTRICT CLERK'S RECORDS MANAGEMENT FUND - 022**  
**FISCAL YEAR 2023**  
**DEPARTMENT #022-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-110-5309	Contract Services	4,000	103,740	40,000	40,000
	Subtotal Professional Services	<u>4,000</u>	<u>103,740</u>	<u>40,000</u>	<u>40,000</u>
Total Expenditures		<u><u>4,000</u></u>	<u><u>103,740</u></u>	<u><u>40,000</u></u>	<u><u>40,000</u></u>

**ECTOR COUNTY**  
**COUNTY CLERK ARCHIVE FUND - 023**  
**FISCAL YEAR 2023**  
**DEPARTMENT #023-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-160-5309	Contract Services	-	349,880	200,000	175,000
	Subtotal Professional Services	-	349,880	200,000	175,000
Total Expenditures		-	349,880	200,000	175,000

**ECTOR COUNTY  
DISTRICT CLERK ARCHIVE FUND - 024  
FISCAL YEAR 2023  
DEPARTMENT #024-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-110-5309	Contract Services		81,000	40,000	40,000
	Subtotal Professional Services	-	81,000	40,000	40,000
Total Expenditures		-	81,000	40,000	40,000

**ECTOR COUNTY  
 SELF-FUNDED LIABILITY FUND - 032  
 FISCAL YEAR 2023  
 DEPARTMENT #032-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-960-5309	Contract Services	2,003	-	5,000	5,000
5-960-5334	County Legal Fees	49,705	4,942	60,000	60,000
	Subtotal Professional Services	51,708	4,942	65,000	65,000
5-960-5362	Property Insurance	243,267	298,298	298,298	300,000
5-960-5363	General and Professional Liability	181,544	221,526	92,096	100,000
5-960-5366	Public Officials Liability	30,632	38,971	38,882	40,000
5-960-5367	Auto Liability	139,591	225,085	372,479	375,000
5-960-5368	Cyber Risk Premiums	-	-	-	-
5-960-5369	Law Enforcement Liability	-	2,802	132,232	135,000
5-960-5376	Terrorism Insurance	13,203	16,969	16,950	17,000
	Subtotal Insurance	608,237	803,651	950,937	967,000
5-960-5382	Claims Settlements	39,274	61,563	27,000	50,000
	Subtotal Other Miscellaneous Expenditures	39,274	61,563	27,000	50,000
Total Expenditures		699,219	870,156	1,042,937	1,082,000

**ECTOR COUNTY  
2020 CAPITAL PROJECTS - 039  
FISCAL YEAR 2023  
DEPARTMENT #039-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-990-5307	Professional Services	-	177,598	-	
	Subtotal Professional Expenses	-	177,598	-	-
5-990-5503	New Building	-	-	-	
	Subtotal Capital Expenses	-	-	-	-
5-990-5809	Bond Issuance Costs	-	-	-	
	Subtotal Other Expenses	-	-	-	-
Total Expenditures		-	177,598	-	-

**ECTOR COUNTY  
2013 CAPITAL PROJECTS FUND - 040  
FISCAL YEAR 2023  
DEPARTMENT #040-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-990-5171	Office Supplies	-	-		
5-990-5179	DP Supplies	-	-		
5-990-5199	Departmental Furniture and Equipment	-	-		
5-990-5207	Subscriptions	-	-		
5-990-5283	Software Maintenance Contracts	-	-		
	Subtotal Other Expenditures	-	-	-	-
5-990-5309	Contract Services	1,589	-		
	Subtotal Professional Services	1,589	-	-	-
5-990-5506	Data Processing Equipment	19,205	10,175		
5-990-5507	Special Departmental Equipment	-	-		
	Subtotal Capital Expenditures	19,205	10,175	-	-
	Total Expenditures	20,794	10,175	-	-



**ECTOR COUNTY  
COLISEUM FUND - 041  
FISCAL YEAR 2023  
DEPARTMENT #041-860**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-860-5102	Salaries, Appointed Official	75,525	75,525	81,685	84,951
5-860-5103	Salaries, Full Time	459,355	442,669	505,273	552,137
5-860-5105	Contract Salaries	25,038	38,324	40,000	47,000
	Subtotal Salaries	559,918	556,518	626,958	684,088
5-860-5121	Social Security Taxes	39,503	38,083	45,597	51,404
5-860-5122	Health Insurance	140,400	137,700	140,400	140,400
5-860-5123	Retirement	102,704	100,615	113,844	128,341
	Subtotal Employee Benefits	282,607	276,398	299,841	320,145
5-860-5107	Longevity Pay	4,304	4,592	4,880	5,168
5-860-5109	COLA				25,484
5-860-5141	Automobile Allowance	2,700	2,625	2,700	2,700
5-860-5151	Telephone Allowance	1,500	1,375	1,500	1,500
	Subtotal Allowances	8,504	8,592	9,080	34,852
5-860-5161	Education and Travel Expense	-	-	8,000	9,500
	Subtotal Education and Travel Expense	-	-	8,000	9,500
5-860-5171	Office Supplies	477	536	750	800
5-860-5176	Uniform Supplies	5,797	7,432	8,450	8,630
5-860-5190	Small Tools	313	927	1,000	1,000
5-860-5193	Postage	153	17	100	100
5-860-5199	Departmental Furniture and Equipment	-	1,730	23,000	6,640
5-860-5202	Motor Vehicle Fuel	323	825	800	1,600
5-860-5206	Janitorial Supplies	5,904	13,335	14,000	16,000
5-860-5207	Subscriptions	5,999	5,999	450	450
5-860-5241	Building Materials and Supplies	140,109	123,375	103,200	121,000
5-860-5247	Equipment Maintenance and Repairs	1,595	4,189	6,500	6,500
5-860-5251	Motor Vehicle Maintenance & Repairs	57,637	49,560	64,510	33,221
5-860-5283	Software Maintenance Contracts	-	-	1,730	13,500
5-860-5284	Copier Lease Contract	2,212	2,108	2,200	2,200
5-860-5391	Equipment Rental	3,985	1,013	25,600	10,000
5-860-5403	County Advertising	1,947	1,280	2,500	2,500
	Subtotal Departmental Supplies and Expenses	226,451	212,326	254,790	224,141
5-860-5302	Professional Dues and Fees	745	745	950	1,240
5-860-5309	Contract Services	53,904	25,862	25,476	25,410
	Subtotal Professional Services	54,649	26,607	26,426	26,650
5-860-5351	Telephone	-	-	2,827	-
5-860-5352	Electricity	214,854	211,958	240,000	240,000
5-860-5353	Natural Gas	33,168	45,450	40,000	50,000
5-860-5354	Water, Sewer and Trash Expense	66,003	56,735	60,000	60,000
	Subtotal Utilities	314,025	314,143	342,827	350,000

**ECTOR COUNTY  
COLISEUM FUND - 041  
FISCAL YEAR 2023  
DEPARTMENT #041-860, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-860-5362	Property Insurance	40,832	47,000	47,000	47,000
5-860-5363	General and Professional Liability	4,855	5,600	5,600	5,600
5-860-5367	Auto Liability	2,041	2,500	2,500	2,500
5-860-5371	Workers Compensation	10,994	11,153	14,638	16,520
5-860-5374	Unemployment Insurance	533	527	775	1,227
5-860-5375	Other Insurance	100	100	100	100
	<b>Subtotal Insurance</b>	<b>59,355</b>	<b>66,880</b>	<b>70,613</b>	<b>72,947</b>
5-860-5505	Motor Vehicle Equipment	-	-	17,000	37,273
5-860-5507	Special Departmental Equipment	-	49,250	-	11,000
5-860-5509	Improvements and Construction	83,873	-	-	-
	<b>Subtotal Capital Expenditures</b>	<b>83,873</b>	<b>49,250</b>	<b>17,000</b>	<b>48,273</b>
	<b>Total Expenditures</b>	<b>1,589,382</b>	<b>1,510,714</b>	<b>1,655,535</b>	<b>1,770,596</b>

**ECTOR COUNTY  
COLISEUM FUND PERSONNEL BUDGET - 041  
FISCAL YEAR 2023  
DEPARTMENT #041-860**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	COLA	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	808-12	40.84	84,950.47	3,398.02	1,800.00	1,136.00	300.00	91,584.49
Subtotal Appointed Officials		1.0	84,950.47	3,398.02	1,800.00	1,136.00	300.00	91,584.49
1 Assistant Director	301-02	21.53	44,784.12	1,791.36	900.00	-	300.00	47,775.48
1 Horse Arena Coordinator	302-16	30.33	63,088.83	2,523.55	-	1,096.00	300.00	67,008.38
1 Events Manager	303-05	19.69	40,956.78	1,638.27	-	-	300.00	42,895.05
1 Department Coordinator	107-04	17.80	37,025.42	1,481.02	-	-	-	38,506.44
1 Custodian Foreman I	704-14	27.82	57,867.83	2,314.71	-	816.00	300.00	61,298.54
1 Maintenance Technician	709-02	17.23	35,839.78	1,433.59	-	-	-	37,273.37
2 Maintenance Technician	709-02	17.23	35,839.78	1,433.59	-	-	-	37,273.37
3 Maintenance Technician	709-01	16.57	34,466.93	1,378.68	-	-	-	35,845.61
4 Maintenance Technician	709-04	18.64	38,772.69	1,550.91	-	-	-	40,323.60
5 Maintenance Technician	709-12	25.52	53,083.64	2,123.35	-	652.00	-	55,858.99
6 Maintenance Technician	709-13	26.54	55,205.32	2,208.21	-	760.00	-	58,173.53
7 Maintenance Technician	709-13	26.54	55,205.32	2,208.21	-	708.00	-	58,121.53
Subtotal Full Time		12.0	552,136.44	22,085.46	900.00	4,032.00	1,200.00	580,353.90
Total Department		13.0	637,086.91	25,483.48	2,700.00	5,168.00	1,500.00	671,938.39

**ECTOR COUNTY  
AIRPORT FUND - 042  
FISCAL YEAR 2023  
DEPARTMENT #042-870**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-870-5103	Salaries, Full Time	14,627	-	-	
	Subtotal Salaries	14,627	-	-	-
5-870-5121	Social Security Taxes	1,025	-	-	
5-870-5122	Health Insurance	21,600	-	-	
5-870-5123	Retirement	2,680	-	-	
	Subtotal Employee Benefits	25,305	-	-	-
5-870-5171	Office Supplies	255	194	200	-
5-870-5176	Uniform Supplies	1,627	15	-	-
5-870-5190	Small Tools	467	444	500	500
5-870-5193	Postage	-	-	-	-
5-870-5207	Subscriptions	-	-	50	-
5-870-5241	Building Materials and Supplies	3,798	4,951	1,000	5,000
5-870-5243	Electrical Materials and Supplies	12,351	8,094	20,000	20,000
5-870-5247	Equipment Maintenance	65	3,693	5,000	8,250
5-870-5248	Grounds Maintenance Supplies	-	2,626	5,000	1,000
5-870-5249	Airport Runway Maintenance	2,391	-	8,500	8,500
5-870-5251	Motor Vehicle Funding	38,546	35,292	-	-
5-870-5254	Storage Tank Maintenance	-	1,087	-	-
	Subtotal Departmental Supplies and Expenses	59,500	56,396	40,250	43,250
5-870-5307	Professional Services	5,500	2,500	5,000	2,500
5-870-5309	Contract Services	6,772	-	-	100,000
	Subtotal Professional Expenses	12,272	2,500	5,000	102,500
5-870-5351	Telephone ATIS	821	878	1,600	1,000
5-870-5352	Electricity	37,766	38,153	40,000	40,000
5-870-5354	Water, Sewer and Trash Expense	3,031	2,982	2,700	2,500
	Subtotal Utilities	41,618	42,013	44,300	43,500
5-870-5362	Property Insurance	30,624	36,000	36,000	36,000
5-870-5363	General Liability Insurance	4,855	5,600	5,600	5,600
5-870-5367	Auto Liability	510	600	-	-
5-870-5371	Workers Compensation	413	-	-	-
5-870-5374	Unemployment Insurance	-	-	-	-
5-870-5375	Other Insurance	753	-	-	-
	Subtotal Insurance	37,155	42,200	41,600	41,600
5-870-5801	Operating Transfers Out To Cap Impr Fund	100,000	100,000	100,000	100,000
	Subtotal Other Miscellaneous Expenditures	100,000	100,000	100,000	100,000
5-870-5507	Special Departmental Equipment	-	-	-	-
5-870-5509	Improvements and Construction	54,732	-	128,000	305,000
	Subtotal Capital Expenditures	54,732	-	128,000	305,000
Total Expenditures		345,209	243,109	359,150	635,850

**ECTOR COUNTY  
COLISEUM CAPITAL IMPROVEMENT FUND - 043  
FISCAL YEAR 2023  
DEPARTMENT #043-860**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-860-5199	Departmental Furniture & Equipment	-	620	16,500	52,500
5-860-5403	Advertising	-	-	-	-
	Subtotal Departmental Supplies & Expenses	-	620	16,500	52,500
5-860-5307	Professional Services	29,143	-	-	-
5-860-5309	Contract Services	-	-	166,800	-
	Subtotal Professional Expenses	29,143	-	166,800	-
5-860-5502	Land Acquisition	-	-	-	-
5-860-5503	New Building	-	-	-	-
5-860-5505	Motor Vehicle Equipment	98,900	-	-	-
5-860-5507	Special Department Equipment	-	88,285	-	94,300
5-860-5509	Improvements and Construction	1,134,574	412,635	29,000	289,800
	Subtotal Capital Expenditures	1,233,474	500,920	29,000	384,100
5-860-5801	Operating Transfer Out	-	-	1,250,000	-
	Subtotal Other Expenses	-	-	1,250,000	-
Total Expenditures		1,262,617	501,540	1,462,300	436,600

**ECTOR COUNTY  
CAPITAL PROJECTS FUND - 045  
FISCAL YEAR 2023  
DEPARTMENT #045-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-990-5183	Law Enforcement Supplies	43,456	-	-	
5-990-5199	Departmental Furniture & Equipment	-	-	-	25,800
5-990-5309	Contract Services	-	-		
5-990-5403	County Advertising	-	-		
	Subtotal Departmental Supplies and Expenses	43,456	-	-	25,800
5-990-5505	Motor Vehicle Equipment	-	100,875		
5-990-5507	Special Departmental Equipment	903,662	2,000		1,976,304
5-990-5508	Road Construction	-	-		
5-990-5509	Improvements and Construction	-	-		
	Subtotal Capital Expenditures	903,662	102,875	-	1,976,304
	Total Expenditures	947,118	102,875	-	2,002,104

**ECTOR COUNTY  
AIRPORT CAPITAL IMPROVEMENT FUND - 046  
FISCAL YEAR 2023  
DEPARTMENT #046-870**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-870-5240	RAMP Grant Improvements	106,717	89,762	100,000	1,500
5-870-5403	County Advertising	-	-	1,000	
	Subtotal Departmental Supplies and Expenses	106,717	89,762	101,000	1,500
5-870-5307	Professional Services	4,139	-	5,000	6,500
5-870-5398	Grantee Contributions	-	-		
	Subtotal Professional Services	4,139	-	5,000	6,500
5-870-5509	Improvements and Construction	592,044	83,907		
	Subtotal Capital Expenditures	592,044	83,907	-	-
5-870-5801	Operating Transfer Out	-	-	600,000	
	Subtotal Other Expenses	-	-	600,000	-
Total Expenditures		702,900	173,669	706,000	8,000

**ECTOR COUNTY  
EQUIPMENT SERVICES FUND - 051  
FISCAL YEAR 2023  
DEPARTMENT #051-770**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-770-5171	Office Supplies	1,152	1,550	1,000	1,000
5-770-5190	Small Tool Supplies	1,047	824	2,000	2,000
5-770-5199	Departmental Furniture and Equipment	4,116	5,470	8,000	2,000
5-770-5202	Motor Vehicle Fuel	491,093	630,892	560,000	1,500,000
5-770-5247	Equipment Maintenance and Repair	26,886	11,742	30,000	10,000
5-770-5251	Motor Vehicle Repairs and Maintenance	298,490	571,896	300,000	300,000
5-770-5254	Underground Storage Tank Maintenance	-	-	3,000	-
	Subtotal Departmental Supplies and Expenses	<u>822,784</u>	<u>1,222,374</u>	<u>904,000</u>	<u>1,815,000</u>
5-770-5309	Contract Services	<u>1,101,314</u>	<u>1,101,314</u>	<u>1,287,000</u>	<u>1,375,000</u>
	Subtotal Professional Services	<u>1,101,314</u>	<u>1,101,314</u>	<u>1,287,000</u>	<u>1,375,000</u>
5-770-5351	Telephone	-	-	2,247	2,300
5-770-5352	Electricity	8,902	6,673	9,500	9,000
5-770-5353	Natural Gas	6,195	10,765	12,000	12,000
5-770-5354	Water, Sewer and Trash Expense	1,141	1,205	4,100	4,000
	Subtotal Utilities	<u>16,238</u>	<u>18,643</u>	<u>27,847</u>	<u>27,300</u>
5-770-5375	Other Insurance	251	-	700	-
	Subtotal Insurance	<u>251</u>	<u>-</u>	<u>700</u>	<u>-</u>
5-770-5505	Motor Vehicle Equipment	885,350	266,938		-
5-770-5507	Special Departmental Equipment	139,470	9,193		-
	Subtotal Capital Expenditures	<u>1,024,820</u>	<u>276,131</u>	<u>-</u>	<u>-</u>
Total Expenditures		<u><u>2,965,407</u></u>	<u><u>2,618,462</u></u>	<u><u>2,219,547</u></u>	<u><u>3,217,300</u></u>



**ECTOR COUNTY  
HEALTH BENEFITS FUND - 052  
FISCAL YEAR 2023  
DEPARTMENT #052-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-960-5171	Office Supplies	245	98	1,300	1,000
	Subtotal Departmental Supplies and Expenses	<u>245</u>	<u>98</u>	<u>1,300</u>	<u>1,000</u>
5-960-5304	Independent Audit Services	17,000	9,000	28,000	-
5-960-5307	Professional Services	-	-	5,000	6,000
5-960-5309	Contract Services	-	-	25,000	25,000
5-960-5361	Health Admin Fee - County	152,787	202,989	186,000	186,000
5-960-5362	Health Admin Fee - Retirees	38,893	39,174	52,000	52,000
5-960-5364	Health Admin Fee - Appraisal District	8,675	8,982	9,500	9,500
	Subtotal Professional Services	<u>217,355</u>	<u>260,145</u>	<u>305,500</u>	<u>278,500</u>
5-960-5150	Air Ambulance Premiums	35,068	35,057	36,000	38,000
5-960-5358	Stop Loss Insurance - Retirees	56,978	57,168	75,000	75,000
5-960-5359	Stop Loss Insurance - Appraisal District	31,802	30,189	42,000	42,000
5-960-5360	Stop Loss Insurance - County	487,103	521,164	566,000	566,000
5-960-5365	Supplemental Life Premiums	82,391	78,173	86,000	86,000
5-960-5366	Vision Insurance	81,917	86,478	81,000	85,000
5-960-5367	Federal PICORI Fee	2,653	3,849	3,600	4,500
5-960-5368	Retiree Supplemental Medicare Premiumus	1,158,937	1,208,551	1,243,152	1,243,152
5-960-5370	Life/AD&D Insurance - County	10,055	10,729	19,000	19,000
5-960-5371	Life/AD&D Insurance - Retirees	8,811	9,037	12,100	12,100
5-960-5372	Life/AD&D Insurance - Appraisal District	542	561	900	900
	Subtotal Insurance	<u>1,956,257</u>	<u>2,040,956</u>	<u>2,164,752</u>	<u>2,171,652</u>
5-960-5379	Medical & Dental Claims - Appraisal District	318,679	1,086,997	375,000	375,000
5-960-5380	Medical & Dental Claims - County	5,901,118	7,171,220	5,900,000	5,900,000
5-960-5381	Medical & Dental Claims - Retirees	1,128,510	1,970,084	2,100,000	2,100,000
	Subtotal Claims	<u>7,348,307</u>	<u>10,228,301</u>	<u>8,375,000</u>	<u>8,375,000</u>
Total Health Expenditures		<u><u>9,522,164</u></u>	<u><u>12,529,500</u></u>	<u><u>10,846,552</u></u>	<u><u>10,826,152</u></u>

**ECTOR COUNTY  
HEALTH BENEFITS FUND WELLNESS CLINIC- 052  
FISCAL YEAR 2023  
DEPARTMENT #052-961**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
5-961-5171	Office Supplies	1,366	1,730	1,400	1,400
5-961-5182	Drugs and Medical Supplies Supplies	13,594	14,807	13,700	14,000
5-961-5184	Lab Supplies	68	198	225	230
5-961-5199	Departmental Furniture and Equipment	861	-	-	-
5-961-5207	Subscriptions	-	-	1,822	1,822
5-961-5247	Equipment Repairs and Maintenance	-	-	300	300
5-961-5284	Copier Lease Contract	1,289	934	1,000	1,000
	Subtotal Departmental Supplies and Expenses	<u>17,178</u>	<u>17,669</u>	<u>18,447</u>	<u>18,752</u>
5-961-5307	Professional and Medical Services	179,901	175,585	195,000	204,000
5-961-5309	Contract Services	205,480	213,840	216,260	217,000
	Subtotal Professional Services	<u>385,381</u>	<u>389,425</u>	<u>411,260</u>	<u>421,000</u>
5-961-5351	Telephone	-	-	1,534	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>1,534</u>	<u>-</u>
5-961-5383	Medical Malpractice Liability Insurance	1,754	2,031	2,500	2,500
	Subtotal Insurance	<u>1,754</u>	<u>2,031</u>	<u>2,500</u>	<u>2,500</u>
Total Health Clinic Expenditures		<u>404,313</u>	<u>409,125</u>	<u>433,741</u>	<u>442,252</u>
Total Expenditures		<u>9,926,477</u>	<u>12,938,625</u>	<u>11,280,293</u>	<u>11,268,404</u>