

**ECTOR COUNTY
PROPOSED BUDGET
FY 2024-2025**



The Honorable Dustin Fawcett, County Judge

The Honorable Mike Gardner, Commissioner Precinct # 1

The Honorable Greg Simmons, Commissioner Precinct # 2

The Honorable Don Stringer, Commissioner Precinct # 3

The Honorable Billy Hall, Commissioner Precinct # 4

**THIS BUDGET WILL RAISE LESS REVENUE FROM
PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN
AMOUNT OF \$-516,195, WHICH IS A -.73 PERCENT
DECREASE FROM LAST YEARS BUDGET. THE PROPERTY
TAX REVENUE TO BE RAISED FROM NEW PROPERTY
ADDED TO THE TAX ROLL THIS YEAR IS \$1,464,771.**

**ECTOR COUNTY, TEXAS
GENERAL FUND - 001
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	19,990,953
Add: Revenues	<u>71,818,807</u>
Available Funds	91,809,760
Deduct: Expenditures	<u>67,048,497</u>
Fund Balance 9-30-2024	<u><u>24,761,262</u></u>
Add: Revenues	<u>75,440,310</u>
Available Funds	100,201,572
Deduct: Expenditures	<u>74,684,949</u>
Fund Balance 9-30-2025	<u><u>25,516,623</u></u>

ECTOR COUNTY, TEXAS
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
001-4002	Current Ad Valorem Taxes	48,841,187	53,852,333	60,555,329	60,187,016
001-4003	Delinquent Taxes	1,097,370	1,667,454	1,175,000	1,203,740
001-4004	Penalties and Interest	889,348	833,727	833,726.81	601,870.16
Subtotal	Taxes	50,827,905	56,353,514	62,564,056	61,992,626
001-4011	Alcoholic Beverage License	59,989	60,000	60,000	60,000
001-4012	Marriage License	36,275	35,000	35,000	45,000
001-4013	Septic System Permits	128,480	140,000	120,000	120,000
001-4014	S.O. Business License	27,525	26,000	26,000	30,000
001-4015	Game Room Ordinance Fee	46,400	54,000	52,000	50,000
Subtotal	Licenses and Permits	298,669	315,000	293,000	305,000
001-4021	Click It Or Ticket Program	-	-	-	-
001-4022	State Reimburse Jury Fees	143,004	120,000	120,000	175,000
001-4023	State Reimburse Witness Fees	26,086	25,000	25,000	25,000
001-4024	State Reimbursement County Attorney	84,000	84,000	70,000	70,000
001-4025	State Reimburse Prosecutors Longevity	28,402	35,000	35,000	35,000
001-4026	State Bingo Revenue	115,095	110,000	120,000	120,000
001-4027	State Mixed Beverage Tax	847,196	750,000	750,000	750,000
001-4028	Indigent Defense	108,093	120,000	115,000	115,000
001-4029	Odyssey Revenue	44,972	45,000	-	41,000
001-4032	MHMR Officer Reimbursement	70,000	70,000	70,000	70,000
001-4033	Federal Officer Reimbursement	1,072	-	-	-
001-4034	PermiaCare Grant	253,137	250,000	275,000	275,000
001-4035	FMH Foundation Grant	60,000	-	-	-
001-4047	Victim Assistance CJD County Attorney	-	-	-	-
001-4048	Victim Assistance CJD District Attorney	125,000	125,000	12,000	80,000
001-4050	OAG Vine Grant	15,072	30,000	-	28,000
001-4055	Victim Assistance OAG District Attorney	-	-	-	-
001-4057	State Reimburse County Court Judge	196,164	193,000	193,200	193,200
001-4059	Victim Assistance OAG County Attorney	-	-	-	-
001-4180	Texas State Library ILL Grant	2,667	-	-	-
	Library grant new vehicle	-	-	75,000	-
001-4181	Juvenile Lunch Program	-	-	-	-
001-4183	IV-E Legal Reimbursements	24,760	20,000	20,000	15,000
Subtotal	Intergovernmental Revenues	2,144,720	1,977,000	1,880,200	1,992,200
001-4037	Interlock Monitor Fee	10,264	11,000	9,000	9,000
001-4038	Passport Fees	134,435	135,000	150,000	150,000
001-4043	Personal Bond Fee	22,585	22,000	13,000	13,000
001-4052	Judicial Support Fund	1,003	1,000	750	500
001-4053	School Zone Fines	150	100	250	350
001-4054	Monitoring Fees	435,381	450,000	295,000	350,000
001-4056	Court Appointed Attorney Fees	231,502	225,000	225,000	200,000
001-4060	Medical Examiner Fees	1,607	1,000	1,100	1,100
001-4061	County Attorney Fees	24,494	22,000	18,000	20,000
001-4062	County Clerk Fees	811,338	780,000	745,000	750,000
001-4063	District Attorney Fees	-	100	1,400	1,400
001-4064	District Clerk Fees	208,870	210,000	195,000	200,000
001-4065	County Judge Fees	1,212	1,000	1,200	1,200
001-4066	Justice of Peace Fees	109,055	120,000	100,000	90,000
001-4067	Sheriff Fees	632,879	590,000	625,000	650,000
001-4068	Tax Collector Fees	3,169,984	3,000,000	4,000,000	4,000,000
001-4069	Jury Fees	33,401	29,000	40,000	40,000

ECTOR COUNTY, TEXAS
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
REVENUE BUDGET, Continued

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2024 BUDGET
001-4070	Bail Bond Fees	500	1,500	650	2,000
001-4071	Judicial Training Fees	2,402	2,200	2,200	2,200
001-4072	Portal Subscription Fees	10,865	10,000	25,000	25,000
001-4073	Time Payment Fee	35,566	30,000	40,000	35,000
001-4074	Subscription Fees - District Attorney	6,400	5,500	7,000	-
001-4075	Park Fees	13,825	14,000	14,000	13,000
001-4076	Cemetery Fees	208,447	175,000	140,000	140,000
001-4077	Illegal Dumping Fines	2,046	1,500	2,000	2,000
001-4079	Video Taping Fees	284	200	250	100
001-4080	TCEQ Fee	17,047	13,000	12,000	-
001-4082	Environmental Enf Fees	10,783			
001-4083	County Portion State Fees	136,061	125,000	90,000	90,000
001-4084	Health Dept Permit Fees	51,969	60,000	50,000	75,000
001-4085	Health Clinic Fees	22,136	23,000	21,500	21,500
001-4086	MAC Program Revenue	35,000	25,000	31,000	31,000
001-4087	Health Permit Plan Review Fees	8,400	8,000	6,000	6,000
001-4088	Prescription Card Rebate	240	1,000	-	-
001-4089	Health Dept Screening Service Fee	20	-	-	-
001-4091	Health Dept Civil Service Fees	5,690	6,000	3,500	-
001-4092	Fiscal Service Fees	9,010	7,000	7,000	8,000
001-4093	Scofflaw Fees	236	200	80	250
001-4095	Inmate Transportation Fees	54,726	50,000	39,000	39,000
001-4096	City Health Dept Permit Fees	177,850	210,000	240,000	240,000
001-4097	Inmate Detention Fees	404,267	403,000	270,000	400,000
001-4098	Constable Fees	-	-		
001-4110	Support Guardianship Fees	13,642	12,000	14,000	14,000
001-4133	Clerk of Court - DC	134,467	100,000	180,000	185,000
001-4134	Clerk of Court - CC	44,918	40,000	50,000	48,000
001-4136	Court Facility Fee	52,874	40,000	70,000	75,000
001-4137	Language Access	14,671	12,000	20,000	22,000
001-4138	Justice Court Support	56,125	45,000	90,000	90,000
001-4165	Inmate Medical Fees	40,049	40,000	100,000	40,000
001-4169	Court Reporter Fees	79,065	70,000	90,000	90,000
Subtotal Charges For Service		7,477,741	7,127,300	8,034,880	8,170,600
001-4101	County Court Fines	560,290	525,000	600,000	600,000
001-4102	District Court Fines	230,305	225,000	250,000	275,000
001-4103	Justice Court Fines	840,139	810,000	880,000	770,000
001-4104	Library Fines	21,799	15,000	22,000	22,000
001-4105	Bond Forfeitures	61,303	65,000	30,000	50,000
001-4106	Local Traffic Fine	50	-		
Subtotal Fines And Forfeitures		1,713,886	1,640,000	1,782,000	1,717,000
001-4115	Library E Rate		12,884	12,884	12,884
001-4162	Oil Royalty Revenue	34,612	25,000	19,000	15,000
001-4163	Unclaimed Capital Credits	8,519	-	-	-
001-4164	Proceeds From Auctions	2,546	5,000	5,000	20,000
001-4168	Auction Proceeds - Estrays	340		-	-
001-4171	Donated Revenues	360,388	-	-	-
001-4172	Insurance Settlements	69,778	-	-	20,000
001-4178	Inmate Phone Proceeds	257,618	250,000	190,000	150,000
001-4183	IV-E Legal Reimbursements	24,760	20,000	20,000	20,000
001-4190	District Clerk Excess Proceeds	24,269	-		
001-4196	Unemployment Refunds	-	-		
001-4199	Miscellaneous Revenue	30,252	50,000	25,000	25,000
001-4801	Operating Transfers In	1,854,000	-	-	-
Subtotal Other Revenues		2,667,082	350,000	271,884	262,884
001-4161	Interest Earnings	218,772	140,000	1,000,000	1,000,000
Subtotal Interest Earnings		218,772	140,000	1,000,000	1,000,000
Total Revenues		65,348,775	67,902,814	75,826,020	75,440,310

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
COUNTY COURT
DEPARTMENT #001-010

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-010-5101	Salaries, Elected Official	128,877	124,333	96,533	98,467
5-010-5108	Salaries, State Supplement		-	25,200	25,200
5-010-5103	Salaries, Full Time	114,275	90,454	98,821	119,122
Subtotal	Salaries	243,152	214,787	220,554	242,789
5-010-5121	Social Security Taxes	18,545	17,511	17,515	19,216
5-010-5122	Health Insurance	32,400	32,400	32,400	32,400
5-010-5123	Retirement	48,292	44,832	43,731	47,977
Subtotal	Employee Benefits	99,237	94,743	93,646	99,593
5-010-5107	Longevity	1,288	1,384	-	-
5-010-5109	COLA	-	10,130	-	-
5-010-5141	Automobile Allowance	8,400	8,325	8,400	8,400
Subtotal	Allowances	9,688	19,839	8,400	8,400
5-010-5161	Education and Travel Expense	3,195	6,702	5,000	10,000
Subtotal	Travel and Education	3,195	6,702	5,000	10,000
5-010-5171	Office Supplies	1,135	2,469	2,000	2,000
5-010-5193	Postage	158	31	200	200
5-010-5199	Dept Furniture & Equipment	-	3,208	1,000	1,000
5-010-5207	Subscriptions	2,620	687	500	500
5-010-5283	Software Maintenance Contracts	921	-		
Subtotal	Departmental Supplies and Expenses	4,834	6,395	3,700	3,700
5-010-5351	Telephone	2,860	-		
Subtotal	Utilities	2,860	-	-	-
5-010-5302	Professional Dues and Fees	900	1,270	1,000	1,000
5-010-5309	Contract Services	4,705	-		
Subtotal	Professional Expenses	5,605	1,270	1,000	1,000
5-010-5371	Workers Compensation	653	884	685	751
5-010-5374	Unemployment Insurance	143	128	202	242
5-010-5375	Other Insurance		-		
Subtotal	Insurance	796	1,012	887	993
Total	County Court	369,367	344,748	333,187	366,475

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
COMMISSIONERS' COURT
DEPARTMENT #001-020

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-020-5103	Salaries, Full Time	98,625	119,814	262,205	274,331
Subtotal	Salaries	98,625	119,814	262,205	274,331
5-020-5121	Social Security Taxes	7,267	9,147	20,612	21,543
5-020-5122	Health Insurance	21,600	32,400	43,200	43,200
5-020-5123	Retirement	19,345	23,968	51,461	53,786
Subtotal	Employee Benefits	48,212	65,515	115,273	118,529
5-020-5107	Longevity Pay	1,756	1,804	1,824	1,872
5-020-5109	COLA	-	2,952	-	-
5-020-5141	Automobile Allowance	900	900	5,400	5,400
Subtotal	Allowances	2,656	5,656	7,224	7,272
5-020-5161	Educational Travel	-	-	-	4,500
Subtotal	Travel and Education	-	-	-	4,500
5-020-5171	Office Supplies	1,286	1,030	1,000	1,000
5-020-5193	Postage	68	68	300	300
5-020-5207	Subscriptions	9,667	-	-	25,000
5-020-5283	Software Maintenance Contracts	921	-	-	-
5-020-5284	Copier Lease Contract	1,946	1,946	-	1,947
Subtotal	Departmental Supplies and Expenses	13,888	3,044	1,300	28,247
5-020-5351	Telephone	4,347	-	-	-
Subtotal	Utilities	4,347	-	-	-
5-020-5302	Professional Dues & Fees	-	-	-	500
5-020-5309	Contract Services	9,051	-	-	-
Subtotal	Professional Expenses	9,051	-	-	-
5-020-5371	Workers Compensation	262	360	807	842
5-020-5374	Unemployment Insurance	124	209	539	563
5-020-5375	Other Insurance	-	71	-	-
Subtotal	Insurance	386	640	1,346	1,406
Total	Commissioners' Court	177,165	194,669	387,348	434,285

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
COMMISSIONER PRECINCT #1
DEPARTMENT #001-021

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-021-5101	Salaries, Elected Official	60,216	61,374	63,940	65,208
Subtotal	Salaries	60,216	61,374	63,940	65,208
5-021-5121	Social Security Taxes	4,509	4,513	5,305	5,402
5-021-5122	Health Insurance	10,800	10,800	10,800	10,800
5-021-5123	Retirement	12,533	12,775	13,244	13,486
Subtotal	Employee Benefits	27,842	28,088	29,349	29,688
5-021-5141	Automobile Allowance	5,400	5,400	5,400	5,400
5-021-5109	COLA	-	-	-	-
Subtotal	Allowances	5,400	5,400	5,400	5,400
5-021-5161	Education and Travel Expense	1,522	791	2,800	5,000
Subtotal	Travel and Education	1,522	791	2,800	5,000
5-021-5171	Office Supplies	484	41	50	50
Subtotal	Departmental Supplies and Expenses	484	41	50	50
5-021-5302	Professional. Dues & Fees	500	720	1,000	1,000
Subtotal	Professional Expenses	500	720	1,000	1,000
5-021-5351	Telephone	-	-	-	-
Subtotal	Utilities	-	-	-	-
5-021-5371	Workers Compensation	170	161	208	211
5-021-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	170	161	208	211
Total	Commissioner Precinct #1	96,134	96,575	102,747	106,557

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
COMMISSIONER PRECINCT #2
DEPARTMENT #001-022

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-022-5101	Salaries, Elected Official	65,030	72,097	69,202	70,595
Subtotal	Salaries	65,030	72,097	69,202	70,595
5-022-5121	Social Security Taxes	4,883	5,629	5,796	5,905
5-022-5122	Health Insurance	10,800	10,800	10,800	10,800
5-022-5123	Retirement	13,660	15,558	14,469	14,744
Subtotal	Employee Benefits	29,343	31,987	31,065	31,450
5-022-5107	Longevity	1,088	1,136	1,152	1,200
5-022-5109	COLA	-	2,709	-	-
5-022-5141	Automobile Allowance	5,400	5,400	5,400	5,400
Subtotal	Allowances	6,488	9,245	6,552	6,600
5-022-5161	Education and Travel Expense	2,765	1,072	2,800	5,000
Subtotal	Travel and Education	2,765	1,072	2,800	5,000
5-022-5171	Office Supplies	-	35	50	50
Subtotal	Departmental Supplies and Expenses	-	35	50	50
5-022-5302	Professional Dues and Fees	500	720	1,000	1,000
Subtotal	Professional Expenses	500	720	1,000	1,000
5-022-5351	Telephone	-	-	-	-
Subtotal	Utilities	-	-	-	-
5-022-5371	Workers Compensation	185	195	227	231
5-022-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	185	195	227	231
Total	Commissioner Precinct #2	104,311	115,351	110,896	114,926

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
COMMISSIONER PRECINCT #3
DEPARTMENT #001-023

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-023-5101	Salaries, Elected Official	60,216	66,667	63,940	65,208
Subtotal	Salaries	60,216	66,667	63,940	65,208
5-023-5121	Social Security Taxes	4,598	5,283	5,305	5,402
5-023-5122	Health Insurance	10,800	10,800	10,800	10,800
5-023-5123	Retirement	12,533	14,265	13,244	13,486
Subtotal	Employee Benefits	27,931	30,348	29,349	29,688
5-023-5107	Longevity	-	-	-	-
5-023-5109	COLA	-	2,505	-	-
5-023-5141	Automobile Allowance	5,400	5,400	5,400	5,400
Subtotal	Allowances	5,400	7,905	5,400	5,400
5-023-5161	Education and Travel Expense	3,692	3,723	2,800	6,700
Subtotal	Travel and Education	3,692	3,723	2,800	6,700
5-023-5171	Office Supplies	607	16	50	500
Subtotal	Departmental Supplies and Expenses	607	16	50	500
5-023-5302	Professional Dues and Fees	500	720	1,000	1,000
Subtotal	Professional Expenses	500	720	1,000	1,000
5-023-5351	Telephone	-	-	-	-
Subtotal	Utilities	-	-	-	-
5-023-5371	Workers Compensation	170	179	208	211
5-023-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	170	179	208	211
Total	Commissioner Precinct #3	98,516	109,558	102,747	108,707

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
COMMISSIONER PRECINCT #4
DEPARTMENT #001-024

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-024-5101	Salaries, Elected Official	65,030	62,527	59,072	60,258
Subtotal	Salaries	65,030	62,527	59,072	60,258
5-024-5121	Social Security Taxes	5,038	5,308	4,933	5,023
5-024-5122	Health Insurance	10,800	10,800	10,800	10,800
5-024-5123	Retirement	13,848	14,214	12,315	12,541
Subtotal	Employee Benefits	29,686	30,322	28,048	28,363
5-024-5107	Longevity	1,484	1,532	-	-
5-024-5109	COLA	-	2,709	-	-
5-024-5141	Automobile Allowance	5,400	5,400	5,400	5,400
5-024-5151	Telephone Allowance	575	150	-	-
Subtotal	Allowances	7,459	9,791	5,400	5,400
5-024-5161	Education and Travel Expense	4,110	4,143	2,800	5,000
Subtotal	Travel and Education	4,110	4,143	2,800	5,000
5-024-5171	Office Supplies	-	461	50	50
Subtotal	Departmental Supplies and Expenses	-	461	50	50
5-024-5302	Professional Dues and Fees	500	720	1,000	1,000
Subtotal	Professional Expenses	500	720	1,000	1,000
5-024-5351	Telephone	-	-	-	-
Subtotal	Utilities	-	-	-	-
5-024-5371	Workers Compensation	187	178	193	196
5-024-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	187	178	193	196
Total	Commissioner Precinct #4	106,972	108,142	96,563	100,267

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
HUMAN RESOURCES DEPARTMENT
DEPARTMENT #001-030

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-030-5102	Salaries, Appointed Official	30,427	91,073	93,271	95,143
5-030-5103	Salaries, Full Time	247,631	264,802	336,537	334,248
5-030-5104	Salaries, Part Time	5,622	-	-	-
5-030-5105	Contract Salaries	84,000	14,075	50,000	50,000
Subtotal	Salaries	367,680	369,950	479,808	479,391
5-030-5121	Social Security Taxes	20,342	26,929	33,066	33,037
5-030-5122	Health Insurance	64,800	64,800	75,600	75,600
5-030-5123	Retirement	54,410	71,164	82,557	82,486
Subtotal	Employee Benefits	139,552	162,893	191,223	191,123
5-030-5107	Longevity Pay	552	600	624	672
5-030-5109	COLA	-	14,273	-	-
5-030-5141	Automobile Allowance	600	1,800	1,800	1,800
Subtotal	Allowances	1,152	16,673	2,424	2,472
5-030-5161	Education and Travel Expense	3,725	3,327	13,700	13,700
5-030-5164	Local Transportation	156	150	150	500
5-030-5165	Continuing Education	-	-	350	700
Subtotal	Travel and Education	3,881	3,477	14,200	14,900
5-030-5171	Office Supplies	6,206	5,733	9,750	7,000
5-030-5193	Postage	1,394	964	1,700	1,800
5-030-5199	Dept Furniture & Equipment	-	1,657	13,000	5,000
5-030-5207	Subscriptions	33,963	23,951	32,232	86,776
5-030-5283	Software Maintenance	5,247	24,207	34,014	37,200
5-030-5284	Copier Lease Contract	3,410	3,410	3,446	3,446
5-030-5393	Employment Advertising	7,456	6,075	9,000	13,000
5-030-5401	Safety Training & Supplies	208	390	600	600
Subtotal	Departmental Supplies and Expenses	57,884	66,387	103,742	154,822
5-030-5302	Professional Dues and Fees	229	294	850	2,000
5-030-5307	Professional Services	58,983	66,348	70,000	70,000
5-030-5309	Contract Services	9,051	-	-	-
Subtotal	Professional Expenses	68,263	66,642	70,850	72,000
5-030-5351	Telephone	3,019	-	-	-
Subtotal	Utilities	3,019	-	-	-
5-030-5371	Workers Compensation	726	894	1,294	1,292
5-030-5374	Unemployment Insurance	348	659	865	864
5-030-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	1,074	1,553	2,159	2,156
Total	Human Resources Department	642,505	687,575	864,406	916,863

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
70TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-060

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-060-5101	Salaries, Elected Official	13,224	13,462	13,200	13,200
5-060-5103	Salaries, Full Time	218,910	238,476	242,475	248,798
Subtotal	Salaries	232,134	251,938	255,675	261,998
5-060-5121	Social Security Taxes	17,447	19,682	20,150	20,644
5-060-5122	Health Insurance	43,200	43,200	43,200	43,200
5-060-5123	Retirement	45,031	50,643	50,308	51,543
Subtotal	Employee Benefits	105,678	113,525	113,658	115,387
5-060-5107	Longevity	3,644	3,836	3,216	3,360
5-060-5109	COLA	-	9,371	-	-
5-060-5141	Auto Allowance	-	-	4,500	4,500
Subtotal	Allowances	3,644	13,207	7,716	7,860
5-060-5161	Education and Travel Expense	85	572	5,000	5,000
Subtotal	Travel and Education	85	572	5,000	5,000
5-060-5171	Office Supplies	8,153	3,052	3,000	3,500
5-060-5193	Postage	170	168	250	250
5-060-5199	Departmental Furniture and Equipment	1,930	1,433	5,000	6,000
5-060-5207	Subscriptions	3,659	1,266	1,500	1,500
5-060-5283	Software Maintenance Contracts	921	-	-	-
Subtotal	Departmental Supplies and Expenses	14,833	5,919	9,750	11,250
5-060-5351	Telephone	2,343	-	-	-
Subtotal	Utilities	2,343	-	-	-
5-060-5302	Professional Dues and Fees	416	470	670	670
5-060-5309	Contract Services	4,705	-	-	-
Subtotal	Professional Expenses	5,121	470	670	670
5-060-5371	Workers Compensation	1,303	1,398	1,702	1,740
5-060-5374	Unemployment Insurance	294	440	492	504
5-060-5375	Other Insurance	-	107	-	-
Subtotal	Insurance	1,597	1,945	2,194	2,245
Total	70th Judicial District Court	365,435	387,576	394,663	404,410

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
161ST JUDICIAL DISTRICT COURT
DEPARTMENT #001-070

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-070-5101	Salaries, Elected Official	13,224	13,462	13,200	13,200
5-070-5103	Salaries, Full Time	191,358	203,923	209,235	215,434
Subtotal	Salaries	204,582	217,385	222,435	228,634
5-070-5121	Social Security Taxes	14,860	16,848	17,482	17,960
5-070-5122	Health Insurance	43,200	43,200	43,200	43,200
5-070-5123	Retirement	39,358	43,345	43,648	44,840
Subtotal	Employee Benefits	97,418	103,393	104,330	106,000
5-070-5107	Longevity Pay	1,496	1,544	1,584	1,632
5-070-5109	COLA		8,009		
	Auto Allowance			4,500	4,500
Subtotal	Allowances	1,496	9,553	6,084	6,132
5-070-5161	Education and Travel Expense	4,676	7,420	5,000	5,500
Subtotal	Travel and Education	4,676	7,420	5,000	5,500
5-070-5171	Office Supplies	7,642	3,435	3,000	3,000
5-070-5193	Postage	47	109	250	250
5-070-5199	Departmental Furniture and Equipment	2,494	1,350	6,373	2,500
5-070-5207	Subscriptions	3,952	1,266	1,500	1,500
5-070-5283	Software Maintenance Contracts	921	-		
Subtotal	Departmental Supplies and Expenses	15,056	6,160	11,123	7,250
5-070-5302	Professional Dues and Fees	530	650		670
5-070-5309	Contract Services	4,705	-		
Subtotal	Professional Expenses	5,235	650	-	670
5-070-5351	Telephone	2,343	-		
Subtotal	Utilities	2,343	-	-	-
5-070-5371	Workers Compensation	1,050	1,085	1,441	1,476
5-070-5374	Unemployment Insurance	242	375	422	434
5-070-5375	Other Insurance				
Subtotal	Insurance	1,292	1,460	1,863	1,910
Total	161st Judicial District Court	332,098	346,021	350,835	356,096

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
244TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-080

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-080-5101	Salaries, Elected Official	13,224	13,462	13,200	13,200
5-080-5103	Salaries, Full Time	204,805	208,414	214,748	219,032
	Subtotal Salaries	218,029	221,876	227,948	232,232
5-080-5121	Social Security Taxes	15,718	16,594	17,782	18,110
5-080-5122	Health Insurance	43,200	43,200	43,200	43,200
5-080-5123	Retirement	41,833	44,047	44,398	45,216
	Subtotal Employee Benefits	100,751	103,841	105,380	106,526
5-080-5107	Longevity	1,008	552	-	-
5-080-5109	COLA		8,186		
	Auto Allowance	-	-	4,500	4,500
	Subtotal Allowances	1,008	8,738	4,500	4,500
5-080-5161	Education and Travel Expense	973	2,098	5,000	5,500
	Subtotal Travel and Education	973	2,098	5,000	5,500
5-080-5171	Office Supplies	1,769	5,832	3,000	3,500
5-080-5193	Postage	141	236	250	250
5-080-5199	Departmental Furniture and Equipment	-	3,848	15,000	6,000
5-080-5207	Subscriptions	3,659	1,266	1,500	1,500
5-080-5283	Software Maintenance Contracts	921	-		
	Subtotal Departmental Supplies and Expenses	6,490	11,182	19,750	11,250
5-080-5351	Telephone	2,343	-		
	Subtotal Utilities	2,343	-	-	-
5-080-5302	Professional Dues and Fees	895	735	670	670
5-080-5309	Contract Services	4,705	-		
	Subtotal Professional Expenses	5,600	735	670	670
5-080-5371	Workers Compensation	1,243	1,247	1,520	1,550
5-080-5374	Unemployment Insurance	249	381	430	438
5-080-5375	Other Insurance	-	-		
	Subtotal Insurance	1,492	1,628	1,950	1,988
	Total 244th Judicial District Court	336,686	350,098	365,198	362,666

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
358TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-090

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-090-5101	Salaries, Elected Official	13,224	13,462	13,200	13,200
5-090-5103	Salaries, Full Time	246,244	262,299	264,732	270,015
	Subtotal Salaries	259,468	275,761	277,932	283,215
5-090-5121	Social Security Taxes	19,191	21,091	21,643	22,051
5-090-5122	Health Insurance	54,000	54,000	54,000	54,000
5-090-5123	Retirement	49,555	54,629	54,037	55,054
	Subtotal Employee Benefits	122,746	129,720	129,680	131,105
5-090-5107	Longevity Pay	-	-	480	528
5-090-5109	COLA	-	10,253	-	-
	Auto Allowance	-	-	4,500	4,500
	Subtotal Allowances	-	10,253	4,980	5,028
5-090-5161	Education and Travel Expense	159	2,202	4,500	4,500
	Subtotal Travel and Education	159	2,202	4,500	4,500
5-090-5171	Office Supplies	4,938	3,540	3,000	3,500
5-090-5193	Postage	104	29	250	250
5-090-5199	Departmental Furniture and Equipment	-	2,158	4,000	6,000
5-090-5207	Subscriptions	3,366	1,295	1,500	1,500
5-090-5283	Software Maintenance Contracts	921	-	-	-
	Subtotal Departmental Supplies and Expenses	9,329	7,022	8,750	11,250
5-090-5351	Telephone	2,343	-	-	-
	Subtotal Utilities	2,343	-	-	-
5-090-5302	Professional Dues and Fees	75	310	670	670
5-090-5309	Contract Services	4,705	-	-	-
	Subtotal Professional Expenses	4,780	310	670	670
5-090-5371	Workers Compensation	1,297	1,326	1,604	1,636
5-090-5374	Unemployment Insurance	300	487	531	541
5-090-5375	Other Insurance	-	71	-	-
	Subtotal Insurance	1,597	1,884	2,135	2,177
	Total 358th Judicial District Court	400,422	427,152	428,647	437,945

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
446TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-100

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-100-5101	Salaries, Elected Official	13,224	13,462	13,200	13,200
5-100-5103	Salaries, Full Time	156,712	205,992	231,804	236,443
Subtotal	Salaries	169,936	219,454	245,004	249,643
5-100-5121	Social Security Taxes	12,708	16,720	19,087	19,442
5-100-5122	Health Insurance	43,200	43,200	43,200	43,200
5-100-5123	Retirement	32,455	43,164	47,656	48,541
Subtotal	Employee Benefits	88,363	103,084	109,943	111,183
5-100-5109	COLA		6,532		
	Automobile Allowance	-	-	4,500	4,500
Subtotal	Allowances		6,532	4,500	4,500
5-100-5161	Education and Travel Expense	956	4,273	6,500	6,500
Subtotal	Travel and Education	956	4,273	6,500	6,500
5-100-5171	Office Supplies	348	1,425	1,500	1,500
5-100-5193	Postage	-	2	100	100
5-100-5199	Departmental Furniture and Equipment	1,655	1,100	6,900	1,000
5-100-5207	Subscriptions	3,366	1,266	1,500	1,500
5-100-5283	Software Maintenance Contracts	921	-		
5-100-5284	Copier Lease Contract	2,408	2,408	2,409	2,409
Subtotal	Departmental Supplies and Expenses	8,698	6,201	12,409	6,509
5-100-5351	Telephone	2,343	-		
Subtotal	Utilities	2,343	-	-	-
5-100-5302	Professional Dues and Fees	315	315	595	595
5-100-5309	Contract Services	4,705	-		
Subtotal	Professional Expenses	5,020	315	595	595
5-100-5371	Workers Compensation	405	978	1,606	1,638
5-100-5374	Unemployment Insurance	173	289	464	473
5-100-5375	Other Insurance		-		
Subtotal	Insurance	578	1,267	2,070	2,111
Total	446th Judicial District Court	275,894	341,126	381,021	381,041

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
DISTRICT CLERK'S OFFICE
DEPARTMENT #001-110

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-110-5101	Salaries, Elected Official	86,756	92,026	92,294	94,144
5-110-5103	Salaries, Full Time	918,344	1,142,789	1,395,131	1,465,728
5-110-5104	Salaries, Part Time	45,685	56,980	58,095	61,682
Subtotal	Salaries	1,050,785	1,291,795	1,545,520	1,621,555
5-110-5121	Social Security Taxes	75,718	97,259	118,608	124,435
5-110-5122	Health Insurance	280,800	313,200	356,400	356,400
5-110-5123	Retirement	201,602	257,160	293,358	307,737
Subtotal	Employee Benefits	558,120	667,619	768,366	788,572
5-110-5107	Longevity Pay	2,024	2,168	2,208	2,352
5-110-5109	COLA	-	49,666	-	-
5-110-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-110-5145	Skill Allowance	-	-	-	-
Subtotal	Allowances	4,724	54,534	4,908	5,052
5-110-5161	Education and Travel Expense	5,936	15,525	16,595	16,595
Subtotal	Travel and Education	5,936	15,525	16,595	16,595
5-110-5171	Office Supplies	14,545	29,531	21,865	21,960
5-110-5193	Postage	17,418	15,828	20,940	22,500
5-110-5199	Departmental Furniture and Equipment	14,521	22,946	18,915	14,910
5-110-5207	Subscriptions	86,203	-	-	-
5-110-5283	Software Maintenance Contracts	921	-	-	-
5-110-5284	Copier Lease Contract	9,314	9,314	9,324	9,324
Subtotal	Departmental Supplies and Expenses	142,922	77,619	71,044	68,694
5-110-5351	Telephone	17,136	-	-	-
Subtotal	Utilities	17,136	-	-	-
5-110-5302	Professional Dues and Fees	380	352	525	525
5-110-5309	Contract Services	15,962	47,406	45,059	45,199
Subtotal	Professional Expenses	16,342	47,758	45,584	45,724
5-110-5371	Workers Compensation	2,704	3,626	4,639	4,866
5-110-5374	Unemployment Insurance	1,178	2,286	2,911	3,060
5-110-5375	Other Insurance	-	1,243	-	-
Subtotal	Insurance	3,882	7,155	7,550	7,926
Total	District Clerk's Office	1,799,847	2,162,005	2,459,567	2,554,118

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
DISTRICT ATTORNEY'S OFFICE
DEPARTMENT #001-120

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-120-5101	Salaries, Elected Official	27,774	28,313	27,775	27,775
5-120-5103	Salaries, Full Time	2,883,688	3,161,176	3,771,726	4,163,030
5-120-5104	Salaries, Part Time	34,105	-	-	-
	Subtotal Salaries	2,945,567	3,189,489	3,799,501	4,190,805
5-120-5121	Social Security Taxes	220,877	250,133	296,388	326,322
5-120-5122	Health Insurance	540,000	540,000	561,600	561,600
5-120-5123	Retirement	573,708	646,078	740,001	814,739
	Subtotal Employee Benefits	1,334,585	1,436,211	1,597,989	1,702,662
5-120-5107	Longevity Pay	28,618	32,790	39,296	39,992
5-120-5109	COLA	-	132,036	-	-
5-120-5141	Automobile Allowance	29,400	27,844	35,550	35,550
	Subtotal Allowances	58,018	192,670	74,846	75,542
5-120-5161	Education and Travel Expense	18,759	22,452	25,000	25,000
	Subtotal Travel and Education	18,759	22,452	25,000	25,000
5-120-5171	Office Supplies	11,325	14,510	12,000	12,000
5-120-5183	Law Enforcement Supplies	1,207	1,265	4,000	4,000
5-120-5193	Postage	3,792	3,413	5,500	5,500
5-120-5199	Departmental Furniture and Equipment	10,000	-	4,000	4,000
5-120-5207	Subscriptions	170,567	107,648	175,000	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	1,841	-	-	-
5-120-5284	Copier Lease Contract	6,758	6,758	6,759	6,759
	Subtotal Departmental Supplies and Expenses	210,478	138,582	239,759	239,759
5-120-5351	Telephone	27,500	-	-	-
	Subtotal Utilities	27,500	-	-	-
5-120-5302	Professional Dues and Fees	7,623	8,060	12,000	12,000
5-120-5309	Contract Services	11,252	2,519	10,000	10,000
5-120-5332	Investigation Expense	4,982	7,356	15,000	15,000
5-120-5333	Witness Travel and Expense	81,004	44,707	85,000	85,000
	Subtotal Professional Expenses	104,861	62,642	122,000	122,000
5-120-5371	Workers Compensation	9,953	9,465	12,728	13,111
5-120-5374	Unemployment Insurance	3,644	5,636	7,684	8,467
5-120-5375	Other Insurance	230	585	750	750
	Subtotal Insurance	13,827	15,686	21,162	22,328
5-120-5505	Motor Vehicle Equipment				114,162
	Subtotal Capital Expenditures				114,162
	Total District Attorney's Office	4,713,595	5,057,732	5,880,257	6,492,258

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
COUNTY COURT AT LAW #1
DEPARTMENT #001-140

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-140-5101	Salaries, Elected Official	152,194	165,619	83,844	83,844
5-140-5108	Salaries, State Supplement			84,000	84,000
5-140-5103	Salaries, Full Time	156,492	165,591	225,980	230,494
Subtotal	Salaries	308,686	331,210	393,824	398,338
5-140-5121	Social Security Taxes	22,092	24,877	30,471	30,820
5-140-5122	Health Insurance	32,400	32,400	43,200	43,200
5-140-5123	Retirement	59,327	65,554	76,078	76,949
Subtotal	Employee Benefits	113,819	122,831	149,749	150,969
5-140-5107	Longevity	1,924	2,020	1,488	1,536
5-140-5108	Juvenile Judge Supplement	-	2,475	3,000	3,000
5-140-5109	COLA	-	6,532	-	-
Subtotal	Allowances	1,924	11,027	4,488	4,536
5-140-5161	Education and Travel Expense	1,558	1,380	5,000	5,000
Subtotal	Travel and Education	1,558	1,380	5,000	5,000
5-140-5171	Office Supplies	859	8,134	1,000	1,000
5-140-5193	Postage	1,088	1,205	1,000	1,000
5-140-5199	Departmental Furniture and Equipment	-	939	20,053	-
5-140-5207	Subscriptions	3,074	1,266		
5-140-5283	Software Maintenance Contracts	921	-		
Subtotal	Departmental Supplies and Expenses	5,942	11,544	22,053	2,000
5-140-5351	Telephone	2,860	-		
Subtotal	Utilities	2,860	-	-	-
5-140-5302	Professional Dues and Fees	370	370	370	370
5-140-5309	Contract Services	4,705	-		
Subtotal	Professional Expenses	5,075	370	370	370
5-140-5371	Workers Compensation	802	824	1,192	1,205
5-140-5374	Unemployment Insurance	192	305	455	464
5-140-5375	Other Insurance		178		
Subtotal	Insurance	994	1,307	1,647	1,669
Total	County Court At Law #1	440,858	479,669	577,131	562,882

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
COUNTY COURT AT LAW #2
DEPARTMENT #001-150

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-150-5101	Salaries, Elected Official	162,423	169,388	83,844	83,844
5-150-5108	Salaries, State Supplement			84,000	84,000
5-150-5103	Salaries, Full Time	147,352	157,527	163,745	208,009
5-150-5105	Contract Salaries	-	2,486	-	-
Subtotal	Salaries	309,775	329,401	331,589	375,853
5-150-5121	Social Security Taxes	22,002	23,183	25,495	28,889
5-150-5122	Health Insurance	32,400	32,400	32,400	43,200
5-150-5123	Retirement	59,457	63,927	63,655	72,127
Subtotal	Employee Benefits	113,859	119,510	121,550	144,215
5-150-5107	Longevity	1,520	1,616	1,680	1,776
5-150-5109	COLA	-	6,165	-	-
Subtotal	Allowances	1,520	7,781	1,680	1,776
5-150-5161	Education and Travel Expense	1,868	2,217	2,000	2,000
Subtotal	Travel and Education	1,868	2,217	2,000	2,000
5-150-5171	Office Supplies	537	1,199	1,200	1,000
5-150-5193	Postage	1,026	775	1,500	1,000
5-150-5199	Departmental Supplies and Expenses	-	1,316		2,545
5-150-5207	Subscriptions	3,366	1,266	1,500	1,500
5-150-5283	Software Maintenance Contracts	921	-		
Subtotal	Departmental Supplies and Expenses	5,850	4,556	4,200	6,045
5-150-5351	Telephone	2,860	-		
Subtotal	Utilities	2,860	-	-	-
5-150-5302	Professional Dues and Fees	240	275	465	465
5-150-5309	Contract Services	4,705	-		
Subtotal	Professional Expenses	4,945	275	465	465
5-150-5371	Workers Compensation	804	804	998	1,130
5-150-5374	Unemployment Insurance	179	289	330	418
5-150-5375	Other Insurance		178		
Subtotal	Insurance	983	1,271	1,328	1,547
Total	County Court At Law #2	441,660	465,011	462,812	531,902

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
COUNTY CLERK'S OFFICE
DEPARTMENT #001-160

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-160-5101	Salaries, Elected Official	83,412	88,488	88,716	90,483
5-160-5103	Salaries, Full Time	778,870	877,067	953,842	1,008,631
	Subtotal Salaries	862,282	965,555	1,042,558	1,099,114
5-160-5121	Social Security Taxes	61,340	71,963	80,132	84,469
5-160-5122	Health Insurance	248,400	248,400	248,400	248,400
5-160-5123	Retirement	165,514	192,724	200,066	210,896
	Subtotal Employee Benefits	475,254	513,087	528,598	543,765
5-160-5107	Longevity Pay	1,584	1,680	2,208	2,352
5-160-5109	COLA	-	39,035	-	-
5-160-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-160-5145	Skill Allowance	-	-	-	-
	Subtotal Allowances	4,284	43,415	4,908	5,052
5-160-5161	Education and Travel Expense	4,501	5,456	10,349	10,748
5-160-5166	Judicial Training	2,200	1,736	3,758	1,654
	Subtotal Travel and Education	6,701	7,192	14,107	12,402
5-160-5171	Office Supplies	15,157	30,068	21,000	21,475
5-160-5193	Postage	15,989	18,793	13,000	14,000
5-160-5199	Departmental Furniture and Equipment	2,319	4,512	8,000	2,500
5-160-5207	Subscriptions	58,971	3,027		
5-160-5252	Equipment Maintenance and Repair	273	600	1,000	1,000
5-160-5283	Software Maintenance Contracts	921	-		
5-160-5284	Copier Lease Contract	5,377	5,377	5,378	7,203
	Subtotal Departmental Supplies and Expenses	99,007	62,377	48,378	46,178
5-160-5351	Telephone	14,038	-		
	Subtotal Utilities	14,038	-	-	-
5-160-5302	Professional Dues and Fees	175	325	250	250
5-160-5309	Contract Services	6,376	2,042	2,400	2,400
	Subtotal Professional Expenses	6,551	2,367	2,650	2,650
5-160-5371	Workers Compensation	2,222	2,416	3,134	3,303
5-160-5374	Unemployment Insurance	990	1,611	1,911	2,020
5-160-5375	Other Insurance		1,864		
	Subtotal Insurance	3,212	5,891	5,045	5,323
5-160-5507	Special Department Equipment	-	-		
	Subtotal Capital Expenditures	-	-	-	-
	Total County Clerk's Office	1,471,329	1,599,884	1,646,244	1,714,484

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
COUNTY ATTORNEY'S OFFICE
DEPARTMENT #001-170

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-170-5101	Salaries, Elected Official	137,280	139,920	68,640	103,640
	Salaries, State Supplement			70,000	35,000
5-170-5103	Salaries, Full Time	-	42,180	36,733	52,770
5-170-5104	Salaries, Part Time	-	-	-	-
	Subtotal Salaries	137,280	182,100	175,373	191,410
5-170-5121	Social Security Taxes	10,325	13,822	13,831	15,057
5-170-5122	Health Insurance	10,800	32,400	21,600	21,600
5-170-5123	Retirement	27,671	36,878	34,530	37,593
	Subtotal Employee Benefits	48,796	83,100	69,961	74,250
5-170-5107	Longevity Pay	3,008	896	912	960
5-170-5109	COLA	-	5,491	-	-
5-170-5141	Automobile Allowance	4,669	4,500	4,500	4,500
	Subtotal Allowances	7,677	10,887	5,412	5,460
5-170-5161	Education and Travel Expense	-	(465)	1,000	5,838
	Subtotal Travel and Education	-	(465)	1,000	5,838
5-170-5171	Office Supplies	-	27	1,000	1,000
5-170-5183	Law Enforcement Supplies	-	-		
5-170-5193	Postage	-	170	150	300
5-170-5199	Departmental Furniture and Equipment	-	-	750	6,000
5-170-5207	Subscriptions	-	-		
5-170-5208	DP Software	-	-		
5-170-5284	Copier Lease Contract	344	1,205	2,059	2,059
	Subtotal Departmental Supplies and Expenses	344	1,402	3,959	9,359
5-170-5302	Professional Dues and Fees	-	1,700	240	440
5-170-5309	Contract Services	-	-		
	Subtotal Professional Expenses	-	1,700	240	440
5-170-5371	Workers Compensation	67	165	86	93
5-170-5374	Unemployment Insurance	54	125	74	106
5-170-5375	Other Insurance		71		
	Subtotal Insurance	121	361	160	199
	Total County Attorney's Office	194,218	279,085	256,105	286,955

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
JUSTICE OF THE PEACE #1
DEPARTMENT #001-201

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-201-5101	Salaries, Elected Official	78,302	69,187	68,373	69,745
5-201-5103	Salaries, Full Time	123,246	132,201	246,653	193,924
Subtotal	Salaries	201,548	201,388	315,026	263,670
5-201-5121	Social Security Taxes	14,712	15,452	24,637	20,708
5-201-5122	Health Insurance	43,200	43,200	64,800	54,000
5-201-5123	Retirement	39,881	41,479	56,885	49,942
Subtotal	Employee Benefits	97,793	100,131	146,322	124,650
5-201-5107	Longevity	2,204	2,348	1,968	2,304
5-201-5109	COLA	-	8,699	-	-
5-201-5141	Automobile Allowance	5,050	4,629	5,050	5,050
Subtotal	Allowances	7,254	15,676	7,018	7,354
5-201-5161	Education and Travel Expense	2,818	230	7,500	7,500
Subtotal	Travel and Education	2,818	230	7,500	7,500
5-201-5171	Office Supplies	2,498	4,594	3,000	3,000
5-201-5193	Postage	2,053	1,087	3,500	3,500
5-201-5199	Departmental Furniture & Equipment	-	-	7,000	8,100
5-201-5207	Subscriptions	11,731	-	1,000	1,000
5-201-5283	Software Maintenance Contracts	921	-	-	-
Subtotal	Departmental Supplies and Expenses	17,203	5,681	14,500	15,600
5-201-5351	Telephone	2,773	-	-	-
Subtotal	Utilities	2,773	-	-	-
5-201-5302	Professional Dues and Fees	60	145	560	560
5-201-5309	Contract Services	4,705	-	-	-
Subtotal	Professional Expenses	4,765	145	560	560
5-201-5371	Workers Compensation	537	520	964	811
5-201-5374	Unemployment Insurance	149	283	532	405
5-201-5375	Other Insurance	71	178	-	-
Subtotal	Insurance	757	981	1,496	1,216
Total	Justice of the Peace #1	334,911	324,232	492,422	420,550

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
JUSTICE OF THE PEACE #2
DEPARTMENT #001-202

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-202-5101	Salaries, Elected Official	72,404	76,794	77,005	78,544
5-202-5103	Salaries, Full Time	32,140	34,186	68,579	93,415
	Subtotal Salaries	104,544	110,980	145,584	171,959
5-202-5121	Social Security Taxes	8,144	8,999	11,594	13,673
5-202-5122	Health Insurance	21,600	21,600	32,400	32,400
5-202-5123	Retirement	21,088	23,178	28,946	34,139
	Subtotal Employee Benefits	50,832	53,777	72,940	80,212
5-202-5107	Longevity	816	864	912	1,728
5-202-5109	COLA	-	4,352	-	-
5-202-5141	Automobile Allowance	5,050	5,050	5,050	5,050
5-202-5145	Skill Allowance	-	-	-	-
	Subtotal Allowances	5,866	10,266	5,962	6,778
5-202-5161	Education and Travel Expense	1,632	4,217	6,000	6,000
	Subtotal Travel and Education	1,632	4,217	6,000	6,000
5-202-5171	Office Supplies	1,607	1,458	3,175	2,500
5-202-5193	Postage	457	397	500	650
5-202-5207	Subscriptions	10,853	-	-	-
5-202-5199	Departmental Furniture and Equipment	-	-	508	508
5-202-5283	Software Maintenance Contracts	921	-	-	-
	Subtotal Departmental Supplies and Expenses	13,838	1,855	4,183	3,658
5-202-5351	Telephone	1,833	-	-	-
	Subtotal Utilities	1,833	-	-	-
5-202-5302	Professional Dues and Fees	395	165	320	320
5-202-5309	Contract Services	4,705	-	-	-
	Subtotal Professional Expenses	5,100	165	320	320
5-202-5371	Workers Compensation	285	291	454	535
5-202-5374	Unemployment Insurance	84	63	138	188
5-202-5375	Other Insurance	178	-	-	-
	Subtotal Insurance	547	354	592	723
	Total Justice of the Peace #2	184,192	181,614	235,581	269,650

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
JUSTICE OF THE PEACE #3
DEPARTMENT #001-203

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-203-5101	Salaries, Elected Official	78,302	72,176	68,370	69,742
5-203-5103	Salaries, Full Time	47,735	52,879	35,403	36,110
5-203-5104	Salaries, Part time	-	-	15,912	16,557
	Subtotal Salaries	126,037	125,055	119,685	122,409
5-203-5121	Social Security Taxes	9,091	9,779	9,543	10,968
5-203-5122	Health Insurance	21,600	21,600	32,400	21,600
5-203-5123	Retirement	25,370	26,221	23,825	27,507
	Subtotal Employee Benefits	56,061	57,600	65,768	60,075
5-203-5107	Longevity	1,740	1,836	748	748
5-203-5109	COLA	-	5,238	-	-
5-203-5141	Automobile Allowance	5,050	5,050	5,050	5,050
	Subtotal Allowances	6,790	12,124	5,798	5,798
5-203-5161	Education and Travel Expense	1,783	2,987	5,000	5,000
	Subtotal Travel and Education	1,783	2,987	5,000	5,000
5-203-5171	Office Supplies	1,210	3,296	2,000	3,000
5-203-5193	Postage	417	288	600	2,000
5-203-5199	Departmental Furniture and Equipment		8,152	7,500	2,000
5-203-5207	Subscriptions	10,853	-	480	480
5-203-5283	Software Maintenance Contracts	921	-		
	Subtotal Departmental Supplies and Expenses	13,401	11,736	10,580	7,480
5-203-5351	Telephone	1,483	-		
	Subtotal Utilities	1,483	-	-	-
5-203-5302	Professional Dues and Fees	205	175	200	200
5-203-5309	Contract Services	4,705	-		
	Subtotal Professional Expenses	4,910	175	200	200
5-203-5371	Workers Compensation	342	326	374	431
5-203-5374	Unemployment Insurance	58	71	103	138
5-203-5375	Other Insurance				
	Subtotal Insurance	400	397	477	569
	Total Justice of the Peace #3	210,865	210,074	207,508	201,532

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
JUSTICE OF THE PEACE #4
DEPARTMENT #001-204

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-204-5101	Salaries, Elected Official	78,302	72,176	68,370	69,742
5-204-5103	Salaries, Full Time	91,732	97,344	97,951	76,505
5-204-5104	Salaries, Part time	-	-	15,912	16,557
Subtotal	Salaries	170,034	169,520	182,233	162,805
5-204-5121	Social Security Taxes	12,456	13,076	14,530	12,980
5-204-5122	Health Insurance	32,400	32,400	32,400	43,200
5-204-5123	Retirement	33,843	35,137	36,276	32,409
Subtotal	Employee Benefits	78,699	80,613	83,206	88,589
5-204-5107	Longevity	2,104	2,200	2,640	1,824
5-204-5109	COLA	-	7,088	-	-
5-204-5141	Automobile Allowance	5,050	5,050	5,050	5,050
Subtotal	Allowances	7,154	14,338	7,690	6,874
5-204-5161	Education and Travel Expense	2,234	4,385	7,500	6,000
Subtotal	Travel and Education	2,234	4,385	7,500	6,000
5-204-5171	Office Supplies	1,619	2,229	4,000	4,000
5-204-5193	Postage	2,271	482	3,000	3,000
5-204-5199	Departmental Supplies and Expenses	-	561	-	-
5-204-5207	Subscriptions	11,146	-	-	500
5-204-5283	Software Maintenance Contracts	921	-	-	-
Subtotal	Departmental Supplies and Expenses	15,957	3,272	7,000	7,500
5-204-5351	Telephone	2,263	-	-	-
Subtotal	Utilities	2,263	-	-	-
5-204-5302	Professional Dues and Fees	160	70	185	185
5-204-5309	Contract Services	4,705	-	-	-
Subtotal	Professional Expenses	4,865	70	185	185
5-204-5371	Workers Compensation	457	439	569	508
5-204-5374	Unemployment Insurance	113	179	232	188
5-204-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	570	618	801	696
Total	Justice of the Peace #4	281,776	272,816	288,615	272,648

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
COUNTY AND DISTRICT COURTS JURY
DEPARTMENT #001-210**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-210-5177	Jury Supplies & Expense	11,855	5,621	15,000	15,000
5-210-5179	Data Processing Supplies	-	-	500	500
5-210-5193	Postage			17,000	23,000
5-210-5199	Dept Furniture & Equipment	-	-		13,000
Subtotal	Departmental Supplies and Expenses	11,855	5,621	32,500	51,500
5-210-5309	Contract Services	66,226	24,790	68,000	86,000
5-210-5330	Jury Service	194,968	184,497	175,000	350,000
Subtotal	Professional Expenses	261,194	209,287	243,000	436,000
Total	County and District Courts Jury	273,049	214,908	275,500	487,500

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
MEDICAL EXAMINER'S OFFICE
DEPARTMENT #001-215

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-215-5103	Salaries, Full Time	375,569	405,000	411,066	498,907
Subtotal	Salaries	375,569	405,000	411,066	498,907
5-215-5121	Social Security	27,886	31,244	31,785	38,554
5-215-5122	Health Insurance	75,600	75,600	75,600	86,400
5-215-5123	Retirement	72,491	81,015	79,357	96,258
Subtotal	Employee Benefits	175,977	187,859	186,742	221,212
5-215-5107	Longevity	764	812	816	864
5-215-5109	COLA	-	14,761	-	-
5-215-5151	Telephone Allowance	3,200	3,500	3,600	4,200
Subtotal	Allowances	3,964	19,073	4,416	5,064
5-215-5161	Education and Travel Expense	3,453	2,759	7,800	7,800
5-215-5162	Transports Expense	144,755	133,427	140,000	140,000
5-215-5165	Continuing Education	344	-	400	400
Subtotal	Travel and Education	148,552	136,186	148,200	148,200
5-215-5171	Office Supplies	2,810	1,618	1,500	1,500
5-215-5176	Uniform Supplies	2,543	1,995	1,700	1,700
5-215-5183	Law Enforcement Supplies	347	490	500	500
5-215-5184	Laboratory Supplies	1,612	2,374	2,200	2,200
5-215-5190	Small Tool Supplies	17	26	500	500
5-215-5193	Postage	97	216	300	300
5-215-5199	Departmental Furniture and Equipment	1,297	-	6,970	8,700
5-215-5207	Subscriptions	5,048	1,433	12,000	12,000
5-215-5251	Motor Vehicle Repairs & Maintenance	-	1,667	6,000	6,000
5-215-5283	Software Maintenance Contracts	921	-	-	-
5-215-5284	Copier Lease Contract	2,249	2,249	-	-
5-215-5332	Investigation Supplies and Expense	879	3,145	3,000	3,000
Subtotal	Departmental Supplies and Expenses	17,820	15,213	34,670	36,400
5-215-5305	Autopsy Services	335,360	272,605	325,000	325,000
5-215-5307	Professional Services	33,000	38,550	38,000	40,000
5-215-5308	Laboratory Services	14,650	15,595	14,000	15,000
5-215-5309	Contract Services	7,186	2,548	5,000	5,000
Subtotal	Professional Expenses	390,196	329,298	382,000	385,000
5-215-5351	Telephone	2,999	-	-	-
Subtotal	Utilities	2,999	-	-	-
5-215-5371	Workers Compensation	5,167	5,301	6,521	8,036
5-215-5374	Unemployment Insurance	471	754	831	1,008
5-215-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	5,638	6,055	7,352	9,044
2-215-5505	Motor Vehicle Equipment	-	99,883	57,200	69,000
Subtotal	Capital Expenses	-	99,883	57,200	69,000
Total	Medical Examiner's Office	1,120,715	1,198,567	1,231,646	1,372,828

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
NON DEPARTMENTAL JUDICIAL
DEPARTMENT #001-220

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-220-5207	Subscriptions	1,171	-	-	
5-220-5279	Intoxilyzer Program	42,000	42,000	42,000	42,000
5-220-5284	Copier Lease Contract	11,032	11,032	4,973	4,973
5-220-5321	Law Library Maintenance	7,562	3,911	8,500	8,500
	Subtotal Departmental Supplies and Expenses	61,765	56,943	55,473	55,473
5-220-5309	Contract Services	84,998	104,691	81,912	105,000
5-220-5320	Court of Appeals Supplemental	4,500	4,500	4,500	4,500
5-220-5322	Visiting Judges	1,304	2,157	5,000	5,000
5-220-5323	Court Reporter Fees	150,033	162,874	150,000	150,000
5-220-5324	Interpreter Fees	20,960	30,381	16,000	25,000
5-220-5325	Court Appointed Attorneys	2,531,902	2,592,191	-	-
5-220-5340	70th District Court		-	325,000	325,000
5-220-5341	161st District Court		-	325,000	325,000
5-220-5342	244th District Court		-	325,000	325,000
5-220-5343	358th District Court		-	250,000	250,000
5-220-5344	446th District Court		-	525,000	525,000
5-220-5345	County Court @ Law #1		-	225,000	225,000
5-220-5346	County Court @ Law #2		-	225,000	225,000
5-220-5347	County Court				3,000
5-220-5326	Contract Indigent Defense	85,957	85,957	155,421	155,421
5-220-5329	Judicial Administration Fees	16,366	50,356	25,179	25,179
5-220-5332	Investigation Expense	72,557	82,821	65,000	65,000
	Subtotal Professional Expenses	2,968,577	3,115,928	2,703,012	2,738,100
5-220-5351	Telephone	3,042	-		
	Subtotal Utilities	3,042	-	-	-
5-220-5402	Other Expense-Weight Tickets				
5-220-5801	Operating Transfer Out - Crthse Security Fund 017	650,000	675,000	650,000	650,000
5-220-5801	Operating Transfer Out - Law Library, Fund 003	10,000	10,000	10,000	22,000
5-220-5801	Operating Transfer Out- Pre Trial Intervention				245,000
5-220-5801	Operating Transfer Out- Kofile Project				
5-220-5801	Operating Transfer Out - JP Technology				23,000
	Subtotal Other Expenses	660,000	685,000	660,000	940,000
	Total Non Departmental Judicial	3,693,384	3,857,871	3,418,485	3,733,573

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
COUNTY AUDITOR'S OFFICE
DEPARTMENT #001-260

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-260-5102	Salaries, Appointed Official	89,352	82,673	115,008	117,317
5-260-5103	Salaries, Full Time	353,925	317,919	428,663	428,538
Subtotal	Salaries	443,277	400,592	543,671	545,855
5-260-5121	Social Security Taxes	32,147	30,395	42,100	42,277
5-260-5122	Health Insurance	86,400	86,400	86,400	86,400
5-260-5123	Retirement	86,284	81,422	105,111	105,556
Subtotal	Employee Benefits	204,831	198,217	233,611	234,233
5-260-5107	Longevity	5,472	5,712	3,648	3,792
5-260-5109	COLA	-	16,927	-	-
5-260-5141	Automobile Allowance	3,000	3,000	3,000	3,000
5-260-5145	Other Allowances	-	-	-	-
Subtotal	Allowances	8,472	25,639	6,648	6,792
5-260-5161	Education and Travel Expense	3,401	3,863	6,000	6,000
5-260-5164	Local Transportation		67		
Subtotal	Travel and Education	3,401	3,930	6,000	6,000
5-260-5171	Office Supplies	1,821	4,439	5,000	5,000
5-260-5193	Postage	224	236	300	300
5-260-5199	Dept Furniture & Equipment	3,056	5,458	2,000	-
5-260-5207	Subscriptions	3,309	-		
2-260-5283	Software Maintenance Contracts	57,870	94,433	103,000	108,500
5-260-5284	Copier Lease Contract	1,852	1,852	1,853	1,853
Subtotal	Departmental Supplies and Expenses	68,132	106,418	112,153	115,653
5-260-5302	Professional Dues and Fees	355	355	355	355
5-260-5309	Contract Services	9,051	-		
Subtotal	Professional Expenses	9,406	355	355	355
5-260-5351	Telephone	3,624	-		
Subtotal	Utilities	3,624	-	-	-
5-260-5371	Workers Compensation	1,165	1,023	1,647	1,653
5-260-5374	Unemployment Insurance	549	746	1,101	1,105
5-260-5375	Other Insurance	-	499	325	325
Subtotal	Insurance	1,714	2,268	3,073	3,084
Total	County Auditor's Office	742,857	737,419	905,511	911,971

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
COUNTY TREASURER'S OFFICE
DEPARTMENT #001-270

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-270-5101	Salaries, Elected Official	74,771	79,274	79,875	81,477
5-270-5103	Salaries, Full Time	82,484	87,395	123,807	120,645
5-270-5104	Salaries, Part Time	14,283	13,103	-	-
Subtotal	Salaries	171,538	179,772	203,682	202,121
5-270-5121	Social Security Taxes	12,928	14,098	15,895	15,779
5-270-5122	Health Insurance	32,400	32,400	43,200	43,200
5-270-5123	Retirement	33,529	36,512	37,995	37,738
Subtotal	Employee Benefits	78,857	83,010	97,090	96,717
5-270-5107	Longevity	1,308	1,356	1,392	1,440
5-270-5109	COLA	-	7,277	-	-
5-270-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-270-5145	Skills Allowance	-	-	-	-
Subtotal	Allowances	4,008	11,333	4,092	4,140
5-270-5161	Education and Travel Expense	2,444	5,031	4,900	5,000
Subtotal	Travel and Education	2,444	5,031	4,900	5,000
5-270-5171	Office Supplies	1,901	1,824	3,000	3,500
5-270-5179	Data Processing Supplies	-	-	-	-
5-270-5193	Postage	4,413	4,290	6,000	7,000
5-270-5199	Departmental Furniture and Equipment	734	-	-	3,000
5-270-5207	Subscriptions	2,431	-	-	-
5-270-5283	Software Maintenance Contracts	921	-	-	-
5-270-5284	Copier Lease Contract	1,726	1,726	2,306	2,306
Subtotal	Departmental Supplies and Expenses	12,126	7,840	11,306	15,806
5-270-5302	Professional Dues and Fees	415	740	1,615	1,615
5-270-5309	Contract Services	9,831	547	1,180	1,264
Subtotal	Professional Expenses	10,246	1,287	2,795	2,879
5-270-5351	Telephone	1,992	-	-	-
Subtotal	Utilities	1,992	-	-	-
5-270-5371	Workers Compensation	453	459	622	617
5-270-5374	Unemployment Insurance	118	182	248	241
5-270-5375	Other Insurance	356	2,131	360	360
Subtotal	Insurance	927	2,772	1,230	1,218
Total	County Treasurer's Office	282,138	291,045	325,095	327,882

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
TAX ASSESSOR-COLLECTOR'S OFFICE
DEPARTMENT #001-280

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-280-5101	Salaries, Elected Official	79,590	84,421	84,660	86,344
5-280-5103	Salaries, Full Time	460,222	504,016	660,467	701,299
Subtotal	Salaries	539,812	588,437	745,127	787,643
5-280-5121	Social Security Taxes	39,421	44,205	57,261	60,516
5-280-5122	Health Insurance	162,000	162,000	194,400	194,400
5-280-5123	Retirement	103,736	117,763	142,964	151,093
Subtotal	Employee Benefits	305,157	323,968	394,625	406,009
5-280-5107	Longevity Pay	608	656	672	720
5-280-5109	COLA	-	24,711	-	-
5-280-5141	Automobile Allowance	2,700	2,700	2,700	2,700
Subtotal	Allowances	3,308	28,067	3,372	3,420
5-280-5161	Education and Travel Expense	1,167	1,780	2,500	2,500
Subtotal	Travel and Education	1,167	1,780	2,500	2,500
5-280-5171	Office Supplies	6,688	8,334	8,500	8,500
5-280-5179	Data Processing Supplies	142	85	1,400	1,400
5-280-5193	Postage	12,093	12,754	28,000	28,000
5-280-5199	Departmental Furniture and Equipment	-	-	-	2,000
5-280-5207	Subscriptions	2,138	-	-	-
5-280-5283	Software Maintenance Contracts	921	-	-	-
5-280-5284	Copier Lease Contract	2,448	2,448	2,449	2,449
Subtotal	Departmental Supplies and Expenses	24,430	23,621	40,349	42,349
5-280-5302	Professional Dues and Fees	125	150	200	200
5-280-5309	Contract Services	9,051	-	-	-
Subtotal	Professional Expenses	9,176	150	200	200
5-280-5351	Telephone	10,742	-	-	-
Subtotal	Utilities	10,742	-	-	-
5-280-5371	Workers Compensation	1,395	1,475	2,240	2,367
5-280-5374	Unemployment Insurance	554	928	1,321	1,403
5-280-5375	Other Insurance	400	400	-	2,200
Subtotal	Insurance	2,349	2,803	3,561	5,969
Total	Tax Assessor - Collector's Office	896,141	968,826	1,189,734	1,248,091

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
PURCHASING DEPARTMENT
DEPARTMENT #001-290

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-290-5102	Salaries, Appointed Official	79,382	84,209	84,597	88,088
5-290-5103	Salaries, Full Time	156,471	195,663	226,355	262,173
5-290-5104	Salaries, Part Time			-	-
5-290-5105	Contract Salaries			-	-
Subtotal	Salaries	235,853	279,872	310,952	350,261
5-290-5121	Social Security Taxes	17,606	21,742	24,167	27,175
5-290-5122	Health Insurance	64,800	64,800	64,800	75,600
5-290-5123	Retirement	45,781	56,393	60,339	67,850
Subtotal	Employee Benefits	128,187	142,935	149,306	170,625
5-290-5107	Longevity	1,140	1,188	2,256	2,352
5-290-5109	COLA	-	11,433	-	-
5-290-5141	Automobile Allowance	2,700	2,700	2,700	2,700
Subtotal	Allowances	3,840	15,321	4,956	5,052
5-290-5161	Education and Travel Expense	3,466	5,554	6,000	6,000
5-290-5164	Local Transportation	-	-	50	50
Subtotal	Travel and Education	3,466	5,554	6,050	6,050
5-290-5171	Office Supplies	2,748	3,275	2,570	5,821
5-290-5179	Data Processing Supplies	434	582	500	500
5-290-5193	Postage	401	166	300	100
5-290-5199	Departmental Furniture and Equipment	-	509		
5-290-5207	Subscriptions	3,472	456	456	456
5-290-5247	Equipment Maintenance and Repair	-	-		
5-290-5283	Software Maintenance Contracts	1,564	707		17,351
5-290-5403	County Advertising	4,365	9,614	8,000	8,000
Subtotal	Departmental Supplies and Expenses	12,984	15,309	11,826	32,228
5-290-5302	Professional Dues and Fees	885	680	1,025	1,025
5-290-5309	Contract Services	9,051	-		
Subtotal	Professional Expenses	9,936	680	1,025	1,025
5-290-5351	Telephone	3,842	-		
5-290-5354	Water, Sewer and Trash Expense	-	-	250	250
Subtotal	Utilities	3,842	-	250	250
5-290-5371	Workers Compensation	614	698	946	1,063
5-290-5374	Unemployment Insurance	286	512	632	710
5-290-5375	Other Insurance	100	-		
Subtotal	Insurance	1,000	1,210	1,578	1,773
5-290-5505	Motor Vehicle Equipment	-	-		
Subtotal	Capital Expenses	-	-	-	-
Total	Purchasing Department	399,108	460,881	485,943	567,265

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
INFORMATION TECHNOLOGY DEPARTMENT
DEPARTMENT #001-310

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-310-5103	Salaries, Full Time	661,817	684,561	777,098	756,067
5-310-5106	Overtime	8,121	24,148	-	-
	Subtotal Salaries	669,938	708,709	777,098	756,067
5-310-5121	Social Security Taxes	48,360	53,857	60,034	58,436
5-310-5122	Health Insurance	129,600	140,400	129,600	118,800
5-310-5123	Retirement	129,302	142,294	149,888	145,899
	Subtotal Employee Benefits	307,262	336,551	339,522	323,135
5-310-5107	Longevity	1,636	1,732	2,256	2,400
5-310-5109	COLA	-	29,042	-	-
5-310-5141	Automobile Allowance	5,400	5,400	5,400	5,400
5-310-5145	Other Allowances	-	-	-	-
	Subtotal Allowances	7,036	36,174	7,656	7,800
5-310-5161	Education and Travel Expense	4,026	30,982	45,000	48,310
5-310-5164	Local Transportation	1,873	1,269	1,500	1,500
	Subtotal Travel and Education	5,899	32,251	46,500	49,810
5-310-5171	Office Supplies				1,500
5-310-5176	Uniform Supplies	2,877	3,009	3,000	3,000
5-310-5179	Data Processing Supplies	17,229	14,856	7,000	8,500
5-310-5193	Postage	29	-	100	100
5-310-5199	Departmental Furniture and Equipment	142,546	212,497	155,000	155,000
5-310-5207	Subscriptions	303,789	1,200,209	1,279,719	1,354,555
5-310-5208	Software	-	-	2,000	2,000
5-310-5251	Motor Vehicle Repairs & Maintenance	135	-		
5-310-5261	Hardware Maintenance	150,676	25,408	153,470	153,470
5-310-5282	Hardware Maintenance Contracts	-	-	16,000	-
5-310-5283	Software Maintenance Contracts	921	36,510	40,000	3,000
5-310-5284	Copier Lease Contract	1,599	1,826	1,600	1,600
	Subtotal Departmental Supplies and Expenses	619,801	1,494,315	1,657,889	1,681,225
5-310-5309	Contract Services	41,159	352,296	362,850	542,480
	Subtotal Professional Expenses	41,159	352,296	362,850	542,480
5-310-5351	Telephone	11,004	284,535	312,532	11,910
	Subtotal Utilities	11,004	284,535	312,532	11,910
5-310-5371	Workers Compensation	1,945	1,994	2,904	2,825
5-310-5374	Unemployment Insurance	809	1,308	1,570	1,528
	Subtotal Insurance	2,754	3,302	4,474	4,353
5-310-5505	Motor Vehicle Equipment	34,393	44,903		
5-310-5506	Data Processing Equipment		36,311	10,000	10,000
	Subtotal Capital Equipment	34,393	81,214	10,000	10,000
	Total Information Technology Department	1,699,246	3,329,347	3,518,521	3,386,780

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
NON DEPARTMENTAL FINANCIAL
DEPARTMENT #001-320

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-320-5121	Social Security Taxes	405	600	689	689
5-320-5123	Retirement	1,062	1,595	1,719	1,719
	Subtotal	1,467	2,195	2,408	2,408
5-320-5145	Other Allowances	5,500	8,000	9,000	9,000
	Subtotal	5,500	8,000	9,000	9,000
5-320-5171	Office Supplies	925	74	1,500	1,500
5-320-5179	Data Processing Supplies	1,335	1,073	1,800	1,800
5-320-5272	Armored Car Service	-	-		
5-320-5306	Bank Service Charges	38,472	37,134	40,000	40,000
5-320-5326	Legal Advertising	2,435	3,185	3,500	3,500
	Subtotal Departmental Supplies and Expenses	43,167	41,466	46,800	46,800
5-320-5274	Appraisal District Contract	705,267	753,993	820,220	1,007,294
5-320-5302	Professional Dues and Fees	840	840	840	840
5-320-5304	Independent Audit Contract	67,760	60,000	90,000	90,000
5-320-5309	Contract Services	26,570	16,445	25,000	25,000
	Subtotal Professional Expenses	800,437	831,278	936,060	1,123,134
5-320-5371	Workers Compensation	86	117	160	160
5-320-5374	Unemployment Insurance			18	18
	Subtotal Insurance	86	117	178	178
	Total Non Departmental Financial	850,657	883,056	994,446	1,181,520

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
ECONOMIC DEVELOPMENT
DEPARTMENT #001-330

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-330-5302	Professional Dues and Fees	5,000	5,000	5,000	5,000
Subtotal	Professional Expenses	5,000	5,000	5,000	5,000
5-330-5402	Other General Expense	7,943	5,661	5,443	8,161
Subtotal	Other Expenses	7,943	5,661	5,443	8,161
Total	Economic Development	12,943	10,661	10,443	13,161

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
SHERIFF'S OFFICE
DEPARTMENT #001-360**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-360-5101	Salaries, Elected Official	113,922	120,671	123,391	125,866
5-360-5103	Salaries, Full Time	5,561,785	6,083,307	6,764,277	7,004,299
5-360-5104	Salaries, Part Time	11,529	2,162	-	-
5-360-5106	Overtime	323,616	596,707	-	250,000
	Subtotal Salaries	6,010,852	6,802,847	6,887,668	7,380,165
5-360-5121	Social Security Taxes	443,661	522,955	543,712	562,560
5-360-5122	Health Insurance	1,058,400	1,058,400	1,080,000	1,101,600
5-360-5123	Retirement	1,170,788	1,367,768	1,357,502	1,404,561
	Subtotal Employee Benefits	2,672,849	2,949,123	2,981,214	3,068,721
5-360-5107	Longevity Pay	25,828	26,928	27,672	29,160
5-360-5109	COLA	-	225,093	-	-
5-360-5145	Other Allowances	92,950	104,175	192,000	194,400
	Subtotal Allowances	118,778	356,196	219,672	223,560
5-360-5161	Education and Travel Expense	48,135	54,329	80,000	100,000
5-360-5165	Continuing Education	5,774	10,636	13,000	30,000
	Subtotal Travel and Education	53,909	64,965	93,000	130,000
5-360-5171	Office Supplies	66,077	41,463	40,000	40,000
5-360-5176	Uniform Supplies	13,076	33,148	135,000	100,000
5-360-5183	Law Enforcement Supplies	76,697	82,796	80,000	100,000
5-360-5193	Postage	10,144	9,310	8,400	10,000
5-360-5198	Animal Supplies and Expense	4,538	1,970	15,000	15,000
5-360-5199	Departmental Furniture and Equipment	30,171	9,706	25,000	30,000
5-360-5207	Subscriptions	349,977	120,621	398,593	431,593
5-360-5247	Equipment Maintenance and Repairs	6,835	4,137	6,000	6,000
5-360-5250	Radio Repairs & Maintenance	68,367	238,821	225,000	225,000
5-360-5251	Motor Vehicle Repairs & Maintenance	51,629	47,064	99,000	99,000
5-360-5283	Software Maintenance Contracts	44,266	34,542	78,550	78,550
5-360-5284	Copier Lease Contract	8,413	8,405	11,847	11,847
5-360-5407	Radio Tower Lease	56,608	48,217	45,000	45,000
	Subtotal Departmental Supplies and Expenses	786,798	680,200	1,167,390	1,191,990
5-360-5302	Professional Dues and Fees	210	221	500	500
5-360-5309	Contract Services	101,425	3,137	3,000	3,000
5-360-5332	Investigation Expense	6,405	17,128	10,000	10,000
	Subtotal Professional Expenses	108,040	20,486	13,500	13,500
5-360-5351	Telephone	46,556	-	-	-
	Subtotal Utilities	46,556	-	-	-
5-360-5371	Workers Compensation	81,329	88,741	109,763	114,405
5-360-5374	Unemployment Insurance	7,454	12,221	13,965	14,453
5-360-5375	Other Insurance	654	352	-	-
	Subtotal Insurance	89,437	101,314	123,728	128,858

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
SHERIFF'S OFFICE
DEPARTMENT #001-360, Continued

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-360-5505	Motor Vehicle Equipment	288,662	-		
5-360-5506	DP Equipment	79,535	9,883		
5-360-5507	Special Departmental Equipment	-	-		
Subtotal	Capital Expenditures	368,197	9,883	-	-
Total	Sheriff's Office	10,255,416	10,985,014	11,486,172	12,136,794

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
ANIMAL CONTROL
DEPARTMENT #001-361

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-361-5103	Salaries, Full Time	193,631	-	-	-
Subtotal	Salaries	193,631	-	-	-
5-361-5121	Social Security Taxes	14,188	-	-	-
5-361-5122	Health Insurance	43,200	-	-	-
5-361-5123	Retirement	36,984	-	-	-
Subtotal	Employee Benefits	94,372	-	-	-
5-361-5109	COLA	-	-	-	-
Subtotal	Allowances	-	-	-	-
5-361-5161	Education and Travel Expense	1,699	-	-	-
Subtotal	Travel and Education	1,699	-	-	-
5-361-5171	Office Supplies	-	-	-	-
5-361-5176	Uniform Supplies	2,032	-	-	-
5-361-5198	Animal Supplies and Expense	6,296	-	-	-
5-361-5207	Subscriptions	2,473	-	-	-
5-361-5251	Motor Vehicle Repairs & Maintenance	2,748	-	-	-
Subtotal	Departmental Supplies and Expenses	13,549	-	-	-
5-361-5371	Workers Compensation	2,418	-	-	-
5-361-5374	Unemployment Insurance	234	-	-	-
Subtotal	Insurance	2,652	-	-	-
Total	Animal Control	305,903	-	-	-

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
CONSTABLES
DEPARTMENT #001-390**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-390-5101	Salaries, Elected Official	4,867	5,258	6,615	4,867
Subtotal	Salaries	4,867	5,258	6,615	4,867
5-390-5121	Social Security Taxes	372	402	507	372
5-390-5122	Health Insurance	43,200	43,200	32,400	21,600
5-390-5123	Retirement	930	1,004	1,264	930
Subtotal	Employee Benefits	44,502	44,606	34,171	22,902
5-390-5107	Longevity	-	-	-	-
5-390-5109	COLA	-	-	-	-
5-390-5141	Automobile Allowance	-	-	-	-
Subtotal	Allowances	-	-	-	-
5-390-5371	Workers Compensation	75	75	118	86
5-390-5375	Other Insurance	-	50	-	-
Subtotal	Insurance	75	125	118	86
5-390-5505	Motor Vehicle Equipment	-	-	-	-
5-390-5507	Special Departmental Equipment	-	-	-	-
Subtotal	Capital Expenditures	-	-	-	-
Total	Constables	49,444	49,989	40,904	27,856

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
CONSTABLE PRECINCT 4
DEPARTMENT #001-394**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-394-5101	Salaries, Elected Official	-	-	-	67,041
Subtotal	Salaries	-	-	-	67,041
5-394-5121	Social Security Taxes	-	-	-	5,129
5-394-5122	Health Insurance	-	-	-	10,800
5-394-5123	Retirement	-	-	-	12,805
Subtotal	Employee Benefits	-	-	-	28,733
5-394-5107	Longevity	-	-	-	-
5-394-5109	COLA	-	-	-	-
5-394-5141	Automobile Allowance	-	-	-	-
Subtotal	Allowances	-	-	-	-
	Education & Travel				2,000

	Subtotal	Education					
5-394-5183		Law Enforcement Supplies	-	-	-	5,000	
5-394-5199		Departmental Furniture & Equipment				1,900	
5-394-5207		Subscriptions				480	
	Subtotal	Supplies				7,380	
5-394-5371		Workers Compensation	-	-	-	1,188	
5-394-5375		Other Insurance	-	-	-	-	
	Subtotal	Insurance	-	-	-	1,188	
5-390-5505		Motor Vehicle Equipment				70,000	
5-390-5507		Special Departmental Equipment					
	Subtotal	Capital Expenditures	-	-	-	70,000	
	Total	Constables	-	-	-	174,342	

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
JAIL - DETENTION CENTER
DEPARTMENT #001-420

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-420-5103	Salaries, Full Time	4,366,276	3,653,125	5,176,911	5,263,318
5-420-5104	Salaries, Part Time	36,036	61,615	-	-
5-420-5106	Overtime	817,610	711,962	-	-
Subtotal	Salaries	5,219,922	4,426,702	5,176,911	5,263,318
5-420-5121	Social Security Taxes	390,755	342,023	409,755	416,416
5-420-5122	Health Insurance	1,090,800	853,200	853,200	864,000
5-420-5123	Retirement	1,011,372	885,212	1,023,048	1,039,679
Subtotal	Employee Benefits	2,492,927	2,080,435	2,286,003	2,320,095
5-420-5107	Longevity	15,460	13,384	13,760	14,428
5-420-5109	COLA	-	150,229	-	-
5-420-5145	Other Allowances	106,000	44,500	165,600	165,600
Subtotal	Allowances	121,460	208,113	179,360	180,028
5-420-5161	Education and Travel Expense	10,454	12,603	20,000	40,000
5-420-5162	Law Enforcement Travel	107,909	92,717	125,000	125,000
Subtotal	Travel and Education	118,363	105,320	145,000	165,000
5-420-5171	Office Supplies	28,009	29,722	35,000	50,000
5-420-5180	Prisoner Supplies	275,804	290,871	295,000	295,000
5-420-5181	Detention Supplies	10,496	9,073	20,000	30,000
5-420-5190	Small Tool Supplies	-	126	-	5,000
5-420-5193	Postage	1,418	1,463	5,500	5,500
5-420-5197	Kitchen Supplies	2,419	2,302	5,000	5,000
5-420-5199	Departmental Furniture and Equipment	3,154	13,639	4,000	4,000
5-420-5206	Janitorial Supplies	44,554	42,855	50,000	50,000
5-420-5207	Subscriptions	3,636	-	-	-
5-420-5244	Paint Materials and Supplies	514	1,309	2,000	2,000
5-420-5250	Radio Repairs and Maintenance	1,019	-	3,000	3,000
5-420-5251	Motor Vehicle Repairs & Maintenance	9,758	4,849	6,700	6,700
5-420-5252	Equipment Maintenance and Repair	47,813	158,154	62,000	62,000
5-420-5283	Software Maintenance Contracts	921	-	1,093	1,093
5-420-5284	Copier Lease Contract	11,062	11,062	11,063	11,063
Subtotal	Departmental Supplies and Expenses	440,577	565,425	500,356	530,356
5-420-5309	Contract Services	1,729,172	1,219,688	1,300,000	1,300,000
Subtotal	Professional Expenses	1,729,172	1,219,688	1,300,000	1,300,000
5-420-5371	Workers Compensation	80,766	61,455	91,438	91,438
5-420-5374	Unemployment Insurance	6,755	8,460	10,713	10,713
5-420-5375	Other Insurance	284	284	-	-
Subtotal	Insurance	87,805	70,199	102,151	102,151
5-420-5507	Special Departmental Equipment	-	-	-	-
Subtotal	Capital Expenditures	-	-	-	-
Total	Jail	10,210,226	8,675,882	9,689,781	9,860,948

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
JAIL - MEDICAL SERVICES
DEPARTMENT #001-421

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-421-5103	Salaries, Full Time	575,535	613,821	875,797	957,107
5-421-5104	Salaries, Part Time	6,942	3,352	-	-
5-421-5106	Overtime	164,348	202,138	-	-
Subtotal	Salaries	746,825	819,311	875,797	957,107
5-421-5121	Social Security Taxes	54,849	62,085	67,118	73,345
5-421-5122	Health Insurance	151,200	151,200	151,200	151,200
5-421-5123	Retirement	142,937	161,244	167,574	183,122
Subtotal	Employee Benefits	348,986	374,529	385,892	407,667
5-421-5107	Longevity Pay	1,360	1,456	1,552	1,648
5-421-5109	COLA	-	23,620	-	-
Subtotal	Allowances	1,360	25,076	1,552	1,648
5-420-5161	Education and Travel Expense	-	-	-	-
Subtotal	Travel and Education	-	-	-	-
5-421-5171	Office Supplies	1,560	4,096	9,000	9,000
5-421-5182	Drugs and Medical Supplies	544,572	588,778	500,000	500,000
5-421-5199	Departmental Furniture and Equipment	-	-	-	-
5-421-5284	Copier Lease Contract	934	934	1,000	1,000
Subtotal	Departmental Supplies and Expenses	547,066	593,808	510,000	510,000
5-421-5309	Contract Services	252,446	382,019	300,000	300,000
Subtotal	Professional Expenses	252,446	382,019	300,000	300,000
5-421-5371	Workers Compensation	1,888	1,973	2,790	3,049
5-421-5374	Unemployment	905	1,479	1,755	1,918
Subtotal	Insurance	2,793	3,452	4,545	4,966
Total	Jail - Medical Services	1,899,476	2,198,195	2,077,786	2,181,388

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
POST SENTENCE MONITORING DEPARTMENT
DEPARTMENT #001-425

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-425-5102	Salaries, Appointed Official	72,163	79,421	84,868	85,283
5-425-5103	Salaries, Full Time	283,533	331,464	465,169	471,492
Subtotal	Salaries	355,696	410,885	550,037	556,775
5-425-5121	Social Security Taxes	25,611	31,157	42,122	42,641
5-425-5122	Health Insurance	86,400	86,400	108,000	108,000
5-425-5123	Retirement	67,938	81,338	105,167	106,462
Subtotal	Employee Benefits	179,949	198,895	255,289	257,103
5-425-5107	Longevity	-	-	572	620
5-425-5109	COLA	-	14,968	-	-
Subtotal	Allowances	-	14,968	572	620
5-425-5161	Education and Travel Expense	2,764	6,332	10,000	15,000
Subtotal	Travel and Education	2,764	6,332	10,000	15,000
5-425-5171	Office Supplies	9,613	11,543	7,000	8,500
5-425-5183	Law Enforcement Supplies	448	11,039	7,000	14,000
5-425-5193	Postage	170	144	1,000	1,000
5-425-5196	Urinanalysis Supplies	4,848	5,000	5,000	10,000
5-425-5199	Departmental Furniture and Equipment	6,503	24,907	7,850	10,000
5-425-5207	Subscriptions	11,473	22,588	7,000	32,000
5-425-5208	D.P. Software	33,249	19,713	22,000	16,400
5-425-5251	Motor Vehicle Repairs & Maint	295	1,227	3,500	3,500
5-425-5261	D.P. Hardware Maintenance Contract	-	-	-	-
5-425-5283	Software Maintenance Contracts	921	-	-	-
5-425-5284	Copier Lease Contract	2,068	2,068	2,300	2,300
Subtotal	Departmental Supplies and Expenses	69,588	98,229	62,650	97,700
5-425-5351	Telephone	4,426	-	-	-
Subtotal	Utilities	4,426	-	-	-
5-425-5302	Professional Dues and Fees	115	55	550	1,500
5-425-5309	Contract Services	331,560	237,034	300,000	400,000
Subtotal	Professional Expenses	331,675	237,089	300,550	401,500
5-425-5371	Workers Compensation	4,504	4,782	9,035	9,111
5-425-5374	Unemployment Insurance	462	768	1,102	1,115
5-425-5275	Other Insurance	71	-	-	-
Subtotal	Insurance	5,037	5,550	10,137	10,225
5-425-5505	Motor Vehicle Equipment	44,959	97,457	-	-
Subtotal	Capital Expenditures	44,959	97,457	-	-
Total	Post Sentence Monitoring Department	994,094	1,069,405	1,189,235	1,338,924

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
ADULT PROBATION
DEPARTMENT #001-430

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-430-5171	Office Supplies			2,939	-
5-430-5199	Departmental Furniture and Equipment			10,142	-
	Subtotal Departmental Supplies and Expenses			13,081	-
	Total Adult Probation			13,081	-

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
JUVENILE PROBATION DEPARTMENT
DEPARTMENT #001-440

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-440-5102	Salaries, Appointed Official	106,733	118,680	114,280	114,633
5-440-5103	Salaries, Full Time	1,546,132	1,675,435	1,831,220	1,998,874
5-440-5106	Overtime	164,934	159,433	120,000	120,000
Subtotal	Salaries	1,817,799	1,953,548	2,065,500	2,233,507
5-440-5121	Social Security Taxes	136,915	152,508	161,415	174,300
5-440-5122	Health Insurance	356,400	388,800	388,800	378,000
5-440-5123	Retirement	355,590	394,007	403,009	435,181
Subtotal	Employee Benefits	848,905	935,315	953,224	987,481
5-440-5107	Longevity Pay	5,528	5,532	6,096	6,528
5-440-5108	Juvenile Board Fees	38,400	38,800	38,400	38,400
5-440-5109	COLA	-	65,037	-	-
Subtotal	Allowances	43,928	109,369	44,496	44,928
5-440-5171	Office Supplies	4,977	6,964	9,941	8,000
5-440-5175	Clothing Supplies	937	2,441	2,500	2,500
5-440-5181	Detention Supplies	6,923	12,464	8,000	8,000
5-440-5193	Postage	705	869	900	900
5-440-5199	Dept Furniture & Equipment	1,511	-	5,800	-
5-440-5207	Subscriptions	10,045	-	-	-
5-440-5251	Motor Vehicle Repairs & Maintenance	-	416	2,100	2,100
5-440-5283	Software Maintenance Contracts	921	-	-	-
5-440-5284	Copier Lease Contract	3,593	3,749	3,593	3,593
Subtotal	Departmental Supplies and Expenses	29,612	26,903	32,834	25,093
5-440-5309	Contract Services	51,003	49,445	50,000	72,000
5-440-5273	Board & Lodging Expense	270,034	338,810	550,000	500,000
Subtotal	Professional Expenses	321,037	388,255	600,000	572,000
5-440-5351	Telephone	14,276	543	460	460
Subtotal	Utilities	14,276	543	460	460
5-440-5371	Workers Compensation	18,501	18,638	35,189	38,139
5-440-5374	Unemployment Insurance	2,284	3,632	4,144	4,480
5-440-5375	Other Insurance	71	142	-	-
Subtotal	Insurance	20,856	22,412	39,333	42,620
5-440-5505	Motor Vehicle Equipment	-	87,398	43,483	-
Subtotal	Capital Expenditures	-	87,398	43,483	-
5-440-5398	Grantee Contributions	12,546	23,856	110,000	110,000
Subtotal	Other Expenses	12,546	23,856	110,000	110,000
Total	Juvenile Probation	3,108,959	3,547,599	3,889,330	4,016,089

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
HEALTH DEPARTMENT
DEPARTMENT #001-470

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-470-5102	Salaries, Appointed Official	74,128	78,786	78,836	80,416
5-470-5103	Salaries, Full Time	467,318	471,410	729,963	618,137
5-470-5104	Salaries, Part Time	11,620	6,241	15,600	-
5-470-5106	Overtime	2,622	989	-	-
Subtotal	Salaries	555,688	557,426	824,399	698,553
5-470-5121	Social Security Taxes	44,127	44,719	66,189	56,569
5-470-5122	Health Insurance	129,600	151,200	172,800	151,200
5-470-5123	Retirement	114,726	117,135	165,255	141,237
Subtotal	Employee Benefits	288,453	313,054	404,244	349,006
5-470-5107	Longevity Pay	1,968	2,064	2,112	2,208
5-470-5109	COLA	-	20,381	-	-
5-470-5141	Automobile Allowance	42,675	33,600	38,700	38,700
Subtotal	Allowances	44,643	56,045	40,812	40,908
5-470-5161	Education and Travel Expense	4,385	8,276	12,000	10,764
5-470-5164	Local Transportation	142	68	500	500
Subtotal	Travel and Education	4,527	8,344	12,500	11,264
5-470-5171	Office Supplies	4,323	7,074	5,000	5,000
5-470-5176	Uniform Supplies	969	1,309	2,200	2,400
5-470-5184	Lab Supplies	11,629	13,496	20,000	20,000
5-470-5193	Postage	81	5	800	500
5-470-5199	Departmental Furniture and Equipment	4,301	5,055	8,000	8,000
5-470-5207	Subscriptions	7,281	3,005	3,500	6,500
5-470-5251	Motor Vehicle Repairs/Maint	4,500	-	-	-
5-470-5252	Equipment Maintenance and Repair	-	-	250	250
5-470-5283	Software Maintenance Contracts	32,327	32,733	45,000	53,201
5-470-5284	Copier Lease Contract	4,354	4,432	4,500	4,500
Subtotal	Departmental Supplies and Expenses	69,765	67,109	89,250	100,351
5-470-5302	Professional Dues and Fees	686	2,722	3,500	4,500
5-470-5307	Professional Services	2,400	3,000	3,000	3,000
5-470-5309	Contract Services	28,509	23,936	30,022	30,022
Subtotal	Professional Expenses	31,595	29,658	36,522	37,522

5-470-5351	Telephone	9,861	-		
	Subtotal Utilities	9,861	-	-	-
5-470-5371	Workers Compensation	1,760	1,669	2,928	2,434
5-470-5374	Unemployment Insurance	694	1,061	1,731	1,479
5-470-5375	Other Insurance	-	-		
	Subtotal Insurance	2,454	2,730	4,659	3,912
5-470-5505	Motor Vehicle Equipment	-	90,740	45,000	45,000
	Subtotal Capital Expenditures	-	90,740	45,000	45,000
5-470-5398	Grantee Contribution	22,000	20,000	35,000	35,000
	Subtotal Other Expenses	22,000	20,000	35,000	35,000
	Total Health Department	1,028,986	1,145,106	1,492,386	1,321,517

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
ENVIRONMENT ENFORCEMENT
DEPARTMENT #001-471

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-471-5103	Salaries, Full Time	195,728	-	-	-
	Subtotal Salaries	195,728	-	-	-
5-471-5121	Social Security Taxes	14,477	-	-	-
5-471-5122	Health Insurance	32,400	-	-	-
5-471-5123	Retirement	37,602	-	-	-
	Subtotal Employee Benefits	84,479	-	-	-
5-471-5107	Longevity Pay	540	-	-	-
5-471-5151	Telephone Allowance	600	-	-	-
	Subtotal Allowances	1,140	-	-	-
5-471-5161	Education and Travel Expense	-	-	-	-
5-471-5165	Continuing Education	-	-	-	-
	Subtotal Travel and Education	-	-	-	-
5-471-5171	Office Supplies	733	-	-	-
5-471-5176	Uniform Supplies	2,702	-	-	-
5-471-5179	DP Supplies	-	-	-	-
5-471-5183	Law Enforcement Supplies	8,603	-	-	-
5-471-5190	Small Tool Supplies	822	-	-	-
5-471-5193	Postage	7	-	-	-
5-471-5199	Departmental Furniture and Equipment	1,400	-	-	-
5-471-5207	Subscriptions	2,431	(7)	-	-
5-471-5283	Software Maintenance Contracts	921	-	-	-
5-471-5284	Copier Lease Contract	-	-	-	-
	Subtotal Departmental Supplies and Expenses	17,619	(7)	-	-
5-471-5309	Contract Services	40	-	-	-
	Subtotal Professional Expenses	40	-	-	-
5-471-5371	Workers Compensation	3,011	-	-	-
5-471-5374	Unemployment Insurance	248	-	-	-
	Subtotal Insurance	3,259	-	-	-
5-471-5507	Special Department Equipment	-	-	-	-
	Subtotal	-	-	-	-
	Total Environmental Enforcement	302,265	(7)		

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
CHILDRENS' SERVICES
DEPARTMENT #001-500

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-500-5175	Clothing Supplies	3,806	4,183	4,000	4,000
5-500-5210	Childrens Services Supplies	626	289	500	500
Subtotal	Departmental Supplies and Expenses	4,432	4,472	4,500	4,500
5-500-5307	Professional Services	-	-	-	-
Subtotal	Professional Expenses	-	-	-	-
Total	Childrens Services	4,432	4,472	4,500	4,500

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
NON DEPARTMENTAL HEALTH AND WELFARE
DEPARTMENT #001-520**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-520-5275	Permian Basin MHMR	99,996	99,996	100,000	100,000
5-520-5327	Medical Commitments	23,115	29,292	22,000	35,000
5-520-5396	Indigent Burials	4,690	13,300	15,000	8,000
Subtotal	Professional Expenses	127,801	142,588	137,000	143,000
Total	Non Departmental Health and Welfare	127,801	142,588	137,000	143,000

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
FIRE PROTECTION SERVICES
DEPARTMENT #001-530**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-530-5280	City of Odessa Fire Contract	777,000	-		
5-530-5901	Gardendale VFD Fire Protection	8,750	-		
5-530-5902	West Odessa VFD Fire Protection	27,800	-		
5-530-5903	South Ector County VFD Fire Protection	12,000	-		
5-530-5905	Goldsmith VFD Fire Protection	11,000	-		
	Subtotal Professional Expenses	836,550	-		
5-530-5351	Telephone (Tower)	883	-		
	Subtotal Utilities	883	-		
5-530-5367	Auto Liability	32,045	-		
	Subtotal Insurance	32,045	-		
	Total Fire Protection	869,478	-		

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
WHITE POOL HOUSE MUSEUM
DEPARTMENT #001-620

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-620-5351	Telephone	400	400	400	400
5-620-5352	Electricity	3,021	3,927	3,500	3,500
5-620-5353	Natural Gas	1,961	2,645	2,500	2,500
5-620-5354	Water, Sewer and Trash	2,741	2,728	3,000	3,000
Subtotal	Utilities	8,123	9,700	9,400	9,400
	Projects			60,000	-
				60,000	-
Total	White Pool House Museum	8,123	9,700	69,400	9,400

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
SENIOR CITIZENS CENTERS
DEPARTMENT #001-630

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-630-5102	Salaries, Appointed Official	75,560	78,826	71,493	72,928
5-630-5103	Salaries, Full Time	104,604	97,709	105,710	107,187
5-630-5104	Salaries, Part Time	-	-	-	-
5-630-5105	Contract Salaries	5,339	-	5,000	5,000
Subtotal	Salaries	185,503	176,535	182,203	185,114
5-630-5121	Social Security Taxes	13,108	14,109	13,740	13,966
5-630-5122	Health Insurance	43,200	43,200	43,200	43,200
5-630-5123	Retirement	34,635	36,613	34,304	34,869
Subtotal	Employee Benefits	90,943	93,922	91,244	92,035
5-630-5107	Longevity	1,656	1,752	1,200	1,248
5-630-5109	COLA	-	10,567	-	-
5-630-5141	Automobile Allowance	600	550	600	600
5-630-5151	Telephone Allowance	600	575	600	600
Subtotal	Allowances	2,856	13,444	2,400	2,448
5-630-5161	Education and Travel Expense	-	88	100	100
Subtotal	Travel and Education	-	88	100	100
5-630-5171	Office Supplies	546	910	1,300	1,300
5-630-5193	Postage	13	14	70	70
5-630-5197	Kitchen Supplies	-	451	-	-
5-630-5199	Departmental Furniture & Equipment	7,495	-	-	4,500
5-630-5207	Subscriptions	3,016	-	-	-
5-630-5251	Motor Vehicle Repairs & Maintenance	-	-	3,800	3,800
5-630-5283	Software Maintenance Contracts	921	-	921	921
5-630-5284	Copier Lease Contract	2,821	3,576	3,931	3,931
Subtotal	Departmental Supplies and Expenses	14,812	4,951	10,022	14,522
5-630-5309	Contract Services	24,717	7,170	14,000	9,414
Subtotal	Professional Expenses	24,717	7,170	14,000	9,414
5-630-5351	Telephone	5,022	531	450	450
Subtotal	Utilities	5,022	531	450	450
5-630-5371	Workers Compensation	469	454	2,021	2,044
5-630-5374	Unemployment Insurance	239	359	360	365
Subtotal	Insurance	708	813	2,381	2,409
5-630-5398	Grantee Contributions	157,000	157,000	157,000	150,000
		-	19,315	-	-
Subtotal	Other Expenses	157,000	176,315	157,000	150,000
Total	Senior Citizens Centers	481,561	473,769	459,800	456,493

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
HISTORICAL COMMISSION
DEPARTMENT #001-650

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 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 2025
PARKS DEPARTMENT
DEPARTMENT #001-660

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-660-5190	Small Tool Supplies	-	520	300	1,000
5-660-5199	Dept Furniture & Equipment	218	-	500	2,000
5-660-5206	Janitorial Supplies	771	1,573	1,760	-
5-660-5241	Building Materials and Supplies	169	2,746	2,300	2,000
5-660-5242	Plumbing Materials and Supplies	1,359	1,717	2,250	2,250
5-660-5243	Electrical Materials and Supplies	-	169		
5-660-5248	Grounds Maintenance Supplies	-	621	1,000	1,500
Subtotal	Departmental Supplies and Expenses	2,517	7,346	8,110	8,750
5-660-5286	Alarm Service Contract	790	901	1,250	1,000
5-660-5309	Contract Services	19,440	19,440	22,000	40,000
Subtotal	Professional Expenses	20,230	20,341	23,250	41,000
5-660-5351	Telephone	433	543	600	1,000
5-660-5352	Electricity	11,921	13,564	15,250	15,000
5-660-5354	Water, Sewer and Trash Expense	2,633	3,545	4,820	5,000
Subtotal	Utilities	14,987	17,652	20,670	21,000
Total	Parks Department	37,734	45,339	52,030	70,750

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
LIBRARY
DEPARTMENT #001-690

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-690-5102	Salaries, Appointed Official	23,052	73,107	75,091	76,589
5-690-5103	Salaries, Full Time	796,465	848,094	897,389	913,363
5-690-5104	Salaries, Part Time	34,873	47,937	63,544	64,480
5-690-5105	Contract Salaries				50,000
Subtotal	Salaries	854,390	969,138	1,036,024	1,104,432
5-690-5121	Social Security Taxes	63,264	74,652	79,793	81,223
5-690-5122	Health Insurance	226,800	226,800	226,800	226,800
5-690-5123	Retirement	164,170	193,358	196,186	199,712
Subtotal	Employee Benefits	454,234	494,810	502,779	507,735
5-690-5107	Longevity Pay	4,716	4,956	5,664	5,952
5-690-5109	COLA	-	36,874	-	-
5-690-5141	Automobile Allowance	394	1,350	1,350	1,350
Subtotal	Allowances	5,110	43,180	7,014	7,302
5-690-5161	Education and Travel Expense	3,785	5,576	12,000	9,000
5-690-5164	Local Transportation	-	-		
Subtotal	Travel and Education	3,785	5,576	12,000	9,000
5-690-5171	Office Supplies	15,224	13,474	17,000	19,000
5-690-5178	Audio Visual Supplies	4,901	8,005	8,000	3,000
5-690-5185	Library Supplies	42,282	37,954	20,000	18,000
5-690-5193	Postage	11,389	12,216	12,000	13,000
5-690-5199	Departmental Furniture and Equipment	27,341	4,782	2,000	2,000
5-690-5200	Periodicals and Microfilm	8,113	6,926	8,700	7,200
5-690-5201	New Books	90,180	111,086	95,000	90,000
5-690-5207	Subscriptions	102,844	106,440	153,000	179,400
5-690-5283	Software Maintenance Contracts	1,604	1,425	2,500	1,925
5-690-5284	Copier Lease Contract	3,953	5,554	6,312	6,400
5-690-5403	County Advertising			5,000	4,000
Subtotal	Departmental Supplies and Expenses	307,831	307,862	329,512	343,925
5-690-5302	Professional Dues and Fees	75	1,834	2,000	1,500
5-690-5307	Professional Services	-	-		
5-690-5309	Contract Services	21,344	22,308	24,500	24,502
Subtotal	Professional Expenses	21,419	24,142	26,500	26,002
5-690-5351	Telephone	11,086	1,794	1,500	1,500
Subtotal	Utilities	11,086	1,794	1,500	1,500
5-690-5371	Workers Compensation	2,447	2,676	3,449	3,511
5-690-5374	Unemployment Insurance	1,049	1,789	2,087	2,123
5-690-5375	Other Insurance	213	142	142	-
Subtotal	Insurance	3,709	4,607	5,678	5,634
5-690-5505	Motor Vehcile Equipment			75,000	-
5-690-5507	Special Departmental Equipment		49,650		
Subtotal	Capital Equipment	-	49,650	75,000	-
Total	Library	1,661,564	1,900,759	1,996,007	2,005,530

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
BUILDING MAINTENANCE DEPARTMENT
DEPARTMENT #001-710

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-710-5102	Salaries, Appointed Official	78,924	92,683	92,938	94,789
5-710-5103	Salaries, Full Time	1,166,511	1,272,676	1,635,567	1,768,983
5-710-5104	Salaries, Part Time	84,539	74,719	115,253	106,506
5-710-5105	Contract Salaries		-		95,000
5-710-5106	Overtime	18,831	23,694	-	-
Subtotal	Salaries	1,348,805	1,463,772	1,843,758	2,065,279
5-710-5121	Social Security Taxes	99,001	112,173	126,167	151,767
5-710-5122	Health Insurance	324,000	324,000	378,000	421,200
5-710-5123	Retirement	260,937	292,779	315,006	373,836
Subtotal	Employee Benefits	683,938	728,952	819,174	946,803
5-710-5107	Longevity Pay	15,932	12,488	12,480	12,104
5-710-5109	COLA	-	55,084	-	-
5-710-5151	Telephone Allowance	1,425	1,500	1,200	1,200
Subtotal	Allowances	17,357	69,072	13,680	13,304
5-710-5161	Education and Travel Expense	295	174	5,000	5,000
5-710-5164	Local Transportation	5,307	5,766	6,500	6,500
Subtotal	Travel and Education	5,602	5,940	11,500	11,500
5-710-5171	Office Supplies	3,035	4,294	3,000	3,000
5-710-5176	Uniform Supplies	27,946	26,343	36,000	36,000
5-710-5189	Botanical Supplies	3,253	1,620	4,000	4,000
5-710-5190	Small Tool Supplies	2,599	1,319	4,500	4,500
5-710-5193	Postage	-	6	25	25
5-710-5199	Departmental Furniture and Equipment	3,487	4,403	9,104	9,100
5-710-5206	Janitorial Supplies	75,833	83,465	88,562	89,900
5-710-5207	Subscriptions	14,305	8,117	13,020	13,020
5-710-5239	HVAC Repairs and Supplies	83,130	74,491	95,000	95,000
5-710-5241	Building Materials and Supplies	153,528	199,928	221,265	233,340
5-710-5242	Plumbing Materials and Supplies	63,807	51,747	95,000	95,000
5-710-5243	Electrical Materials and Supplies	8,843	20,253	15,000	15,000
5-710-5244	Paint Materials and Supplies	4,941	4,154	5,000	5,000
5-710-5246	Exterminating	17,155	19,369	33,700	39,000
5-710-5247	Equipment Maintenance and Repair	73	865	2,500	2,500
5-710-5251	Motor Vehicle Repairs and Maintenance	6,285	168	500	500
5-710-5271	Elevator Contracts	37,359	71,914	50,000	75,000
5-710-5283	Software Maintenance Contracts	12,623	32,796	21,390	22,032
5-710-5284	Copier Lease Contract	1,717	1,717	1,756	1,756
5-710-5286	Alarm Service Contract	793	709	1,800	1,800
5-710-5391	Equipment Rental	24,434	23,748	36,000	38,000
5-710-5510	Major Building Projects	78,460	61,282	387,683	50,000
Subtotal	Departmental Supplies and Expenses	623,606	692,708	1,124,805	833,473
5-710-5302	Professional Dues and Fees	365	443	1,100	1,100
5-710-5309	Contract Services	39,240	-	5,427	5,000
Subtotal	Professional Expenses	39,605	443	6,527	6,100

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
BUILDING MAINTENANCE DEPARTMENT, Continued
DEPARTMENT #001-710

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-710-5351	Telephone	8,184	4,034	10,000	10,000
5-710-5352	Electricity	548,357	585,713	600,000	630,000
5-710-5353	Natural Gas	195,266	171,414	200,000	200,000
5-710-5354	Water, Sewer and Trash Expense	173,552	184,255	200,000	210,000
Subtotal	Utilities	925,359	945,416	1,010,000	1,050,000
5-710-5371	Workers Compensation	31,702	33,645	45,235	55,024
5-710-5374	Unemployment Insurance	1,656	2,674	3,298	3,968
Subtotal	Insurance	33,358	36,319	48,533	58,992
5-710-5505	Motor Vehicle Equipment	-	41,587	141,400	88,720
5-710-5507	Special Departmental Equipment	5,200	4,835	31,994	19,278
Subtotal	Capital Expenditures	5,200	46,422	173,394	107,998
5-710-5801	Tax Exempt Lease Purchase Agreement	438,291	484,675	495,919	507,497
Subtotal	Other Expenses	438,291	484,675	495,919	507,497
Total	Building Maintenance Department	4,121,121	4,473,719	5,547,289	5,600,946

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
CEMETERY
DEPARTMENT #001-720

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-720-5102	Salaries, Appointed Official	64,926	68,871	69,122	71,908
5-720-5103	Salaries, Full Time	287,881	292,516	347,727	359,043
5-720-5106	Overtime	8,585	5,703	-	
Subtotal	Salaries	361,392	367,090	416,849	430,951
5-720-5121	Social Security Taxes	26,617	28,073	32,317	33,407
5-720-5122	Health Insurance	97,200	97,200	97,200	97,200
5-720-5123	Retirement	69,931	73,652	80,687	83,407
Subtotal	Employee Benefits	193,748	198,925	210,204	214,014
5-720-5107	Longevity Pay	1,740	2,408	2,592	2,736
5-720-5109	COLA	-	13,051	-	-
5-720-5141	Automobile Allowance	2,400	2,400	2,400	2,400
5-720-5151	Telephone Allowance	600	600	600	600
Subtotal	Allowances	4,740	18,459	5,592	5,736
5-720-5171	Office Supplies	741	750	600	800
5-720-5176	Uniform Supplies	8,262	7,827	10,863	7,000
5-720-5189	Botanical Supplies	5,801	3,945	12,000	12,000
5-720-5190	Small Tool Supplies	235	163	200	200
5-720-5191	Shop Supplies	141	99	200	200
5-720-5193	Postage	149	58	250	250
5-720-5199	Departmental Furniture and Equipment	2,280	5,790		
5-720-5207	Subscriptions	2,138	-		
5-720-5241	Building Materials and Supplies	1,397	2,247	1,500	1,500
5-720-5242	Plumbing Materials and Supplies	18,480	15,203	16,000	16,000
5-720-5243	Electrical Materials and Supplies	-	179	300	600
5-720-5244	Paint Materials and Supplies	401	337	500	500
5-720-5247	Equipment Maintenance and Repair	2,688	-	1,000	1,000
5-720-5248	Grounds Maintenance Supplies	12,802	7,052	13,000	13,000
5-720-5251	Motor Vehicle Repairs & Maintenance	4,772	167	1,000	1,000
5-720-5283	Software Maintenance Contracts	3,547	2,626	2,800	2,800
5-720-5284	Copier Lease Contract	1,946	1,946	1,947	1,947
Subtotal	Departmental Supplies and Expenses	65,780	48,389	62,160	58,797
5-720-5302	Professional Dues and Fees	125	125	125	125
5-720-5309	Contract Services	40	-		
Subtotal	Professional Expenses	165	125	125	125
5-720-5351	Telephone	1,891	-		
Subtotal	Utilities	1,891	-	-	-

5-720-5371	Workers Compensation	6,113	6,113	13,257	13,648
5-720-5374	Unemployment Insurance	444	676	845	873
5-720-5375	Other Insurance	-	71		
Subtotal	Insurance	6,557	6,860	14,102	14,522
5-720-5505	Motor Vehicle Equipment	-	-		52,716
5-720-5507	Special Departmental Equipment	-	-		133,660
Subtotal	Capital Expenditures	-	-	-	186,376
Total	Cemetery	634,273	639,848	709,032	910,520

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT #001-730

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-730-5251	Motor Vehicle Funding	760,303	760,303	937,656	937,656
Subtotal	Departmental Supplies and Expenses	760,303	760,303	937,656	937,656
Total	Motor Vehicle Repairs and Maintenance	760,303	760,303	937,656	937,656

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
COUNTY EXTENSION AGENTS
DEPARTMENT #001-780

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-780-5102	Salaries, Appointed Official	36,966	36,562	45,001	44,001
5-780-5103	Salaries, Full Time	53,306	57,135	92,002	81,622
Subtotal	Salaries	90,272	93,697	137,003	125,623
5-780-5121	Social Security Taxes	7,918	9,986	13,633	12,670
5-780-5122	Health Insurance	10,800	10,800	21,600	21,600
5-780-5123	Retirement	10,392	11,561	17,802	15,590
Subtotal	Employee Benefits	29,110	32,347	53,035	49,860
5-780-5107	Longevity	1,100	1,148	1,200	-
5-780-5109	COLA	-	3,504	-	-
5-780-5110	Housing Allowances	14,167	32,750	40,000	40,000
Subtotal	Allowances	15,267	37,402	41,200	40,000
5-780-5161	Horticulture Agent Travel	964	3,428	4,500	4,500
5-780-5162	Administrative/4H Agent Travel	5,881	6,658	7,500	12,500
5-780-5164	Local Transportation	-	-	-	-
5-780-5165	Family and Consumer Science Agent Travel	3,154	4,714	4,500	4,500
5-780-5166	Agriculture Agent Travel	2,093	401	5,500	5,500
Subtotal	Travel and Education	12,092	15,201	22,000	27,000
5-780-5171	Office Supplies	1,525	1,475	3,500	4,500
5-780-5193	Postage	378	301	450	450
5-780-5194	Family and Consumer Science Supplies	-	471	1,500	1,500
5-780-5195	Agriculture Supplies	971	1,287	1,500	1,500
5-780-5196	Extention Agent Program Supplies	48	-	1,500	1,500
5-780-5197	Administrative/4H Agent Supplies	718	(1,531)	3,000	3,000
5-780-5199	Departmental Furniture and Equipment	-	-	2,000	2,000
5-780-5205	Horticulture Supplies	-	514	1,500	1,500
5-780-5251	Motor Vehcile Repairs & Maintenance	-	-	1,500	1,500
5-780-5284	Copier Lease Contract	3,171	3,171	3,500	3,500
5-780-5394	Extention Agent Equipment	1,691	1,104	2,500	2,500
Subtotal	Departmental Supplies and Expenses	8,502	6,792	22,450	23,450
5-780-5302	Professional Dues and Fees	740	830	2,500	2,500
5-780-5309	Contract Services	9,011	-	-	-
Subtotal	Professional Expenses	9,751	830	2,500	2,500
5-780-5351	Telephone	2,764	-	-	-
Subtotal	Utilities	2,764	-	-	-
5-780-5371	Workers Compensation	140	145	1,419	1,591
5-780-5374	Unemployment Insurance	128	232	359	165
Subtotal	Insurance	268	377	1,778	1,756
Total	County Extension Agents	168,026	186,646	279,966	270,189

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
SOIL AND WATER CONSERVATION
DEPARTMENT #001-790

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-790-5399	Soil and Water Conservation	2,500	2,500	2,500	4,000
Subtotal	Other Expenses	2,500	2,500	2,500	4,000
Total	Soil and Water Conservation	2,500	2,500	2,500	4,000

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
EMERGENCY MANAGEMENT AGENCY
DEPARTMENT #001-890**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-890-5161	Education and Travel Expense	2,101	1,814	4,000	4,000
5-890-5165	Continuing Education	930	-	1,000	1,000
Subtotal	Travel and Education	3,031	1,814	5,000	5,000
5-890-5171	Office Supplies	1,455	581	2,000	2,000
5-890-5193	Postage	-	-		
5-890-5199	Dept Furniture & Equipment	-	-		
5-890-5207	Subscriptions	-	-		-
Subtotal	Departmental Supplies and Expenses	1,455	581	2,000	2,000
Total	EMA	4,486	2,395	7,000	7,000

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
NON DEPARTMENTAL OTHER
DEPARTMENT #001-950

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-950-5121	Social Security	566	802		
5-950-5123	Retirement	1,433	2,006		
Subtotal	Employee Benefits	1,999	2,808	-	-
5-950-5302	Professional Dues and Fees	32,759	5,183	40,000	40,000
5-950-5307	Professional Services	478,245	-		
5-950-5309	Contract Services	-	-		
5-950-5334	County Legal Fees	86,943	63,232	50,000	50,000
Subtotal	Professional Expenses	597,947	68,415	90,000	90,000
5-950-5351	Telephone	-	-		
Subtotal	Utilities	-	-	-	-
5-950-5402	Other General Expense	327,731	95,397	310,000	310,000
5-950-5801	Operating Transfers Out - Elections Admin.	800,000	-	805,000	885,000
5-950-5801	Operating Transfers Out - ARPA	3,086,334	-		
5-950-5801	Operating Transfers Out - Debt Service	-	750,000		
Subtotal	Other Expenses	4,214,065	845,397	1,115,000	1,195,000
5-950-5507	Special Departmental Equipment				
Subtotal	Capital Expenditures				
5-950-5371	Workers Compensation	108	-		
Subtotal	Insurance	108	-	-	-
Total	Non Departmental Other	4,814,119	916,620	1,205,000	1,285,000

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
INSURANCE
DEPARTMENT #001-960

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-960-5362	Property Insurance	190,911	217,683	220,410	220,410
5-960-5363	General and Professional Liability	151,136	477,484	75,000	75,000
5-960-5366	Public Officials Liability	38,882	40,000	75,682	75,682
5-960-5367	Auto Liability	137,817	140,000	264,019	264,019
5-960-5369	Law Enforcement Liability	132,232	135,000	554,647	554,647
5-960-5375	Other Insurance	108,950	110,000	110,000	110,000
Subtotal	Insurance	759,928	1,120,167	1,299,758	1,299,758
Total	Insurance Expense	759,928	1,120,167	1,299,758	1,299,758

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2025
POSTAGE AND REPRODUCTION
DEPARTMENT #001-970**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-970-5173	Copier Supplies	(117)	126	500	500
5-970-5192	Postage Supplies	735	814	1,458	1,551
5-970-5193	Postage	72	6	150	100
5-970-5284	Copier Lease Contract	4,148	4,148	4,149	4,149
5-970-5391	Equipment Rental	9,777	9,777	9,777	9,777
Subtotal	Departmental Supplies and Expenses	14,615	14,871	16,034	16,077
Total	Postage and Reproduction	14,615	14,871	16,034	16,077
Total Expenditures		65,973,827	65,040,327	71,386,471	74,711,462

**ECTOR COUNTY, TEXAS
FM & LR FUND - 002
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	1,840,847
Add: Revenues	<u>8,623,722</u>
Available Funds	10,464,569
Deduct: Expenditures	<u>6,951,616</u>
Fund Balance 9-30-2024	<u><u>3,512,953</u></u>
Add: Revenues	<u>8,706,014</u>
Available Funds	12,218,967
Deduct: Expenditures	<u>5,818,292</u>
Fund Balance 9-30-2025	<u><u>6,400,676</u></u>

ECTOR COUNTY, TEXAS
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2024
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
002-4002	Current Ad Valorem Taxes	1,178,387	330,348	6,302,397	6,211,664
002-4003	Delinquent Taxes	26,292	10,217	10,217	124,233
002-4004	Penalties and Interest	21,991	5,108	5,108	62,117
Subtotal	Taxes	1,226,670	345,673	6,317,722	6,398,014
002-4029	Auto Registrations	388,289	380,000	380,000	380,000
002-4030	Lateral Road	26,211	26,000	26,000	26,000
Subtotal	Intergovernmental Revenue	414,500	406,000	406,000	406,000
002-4025	Overweight Axle Permits	73,426	70,000	70,000	70,000
002-4068	Tax Collector Fees	1,761,312	1,700,000	1,700,000	1,700,000
002-4120	Platting Fees and Pipeline Fees	75,575	40,000	40,000	32,000
Subtotal	Charges For Services	1,910,313	1,810,000	1,810,000	1,802,000
002-4161	Interest Earnings	24,761	15,000	90,000	100,000
Subtotal	Interest Earnings	24,761	15,000	90,000	100,000
002-4164	Auction Proceeds	-	-	-	-
002-4172	Insurance Settlements	11,843	-	-	-
002-4199	Miscellaneous Revenue	2,343	-	-	-
002-4801	Operating Transfers In from Fund 005	1,498,772	3,000,000	-	-
Subtotal	Other Revenues	1,512,958	3,000,000	-	-
Total	Revenues	5,089,202	5,576,673	8,623,722	8,706,014

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2025
MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT #002-750

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-750-5251	Operating Transfers - Equipment Serv. Fund 051	594,108	650,566	650,566	650,566
	Subtotal Departmental Supplies and Expenses	594,108	650,566	650,566	650,566
	Total Motor Vehicle Repairs and Maintenance	594,108	650,566	650,566	650,566

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2025
ROAD MAINTENANCE DEPARTMENT
DEPARTMENT #002-810

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-810-5102	Salaries, Appointed Official	76,377	98,106	98,596	100,572
5-810-5103	Salaries, Full Time	901,324	984,773	1,105,917	1,847,666
5-810-5104	Salaries, Part Time and Seasonal	24,238	28,520	43,200	43,200
	Subtotal Salaries	1,001,939	1,111,399	1,247,713	1,991,438
5-810-5121	Social Security Taxes	72,919	84,568	95,696	152,708
5-810-5122	Health Insurance	226,800	226,800	226,800	378,000
5-810-5123	Retirement	184,787	214,404	230,674	373,019
	Subtotal Employee Benefits	484,506	525,772	553,170	903,726
5-810-5107	Longevity Pay	1,612	1,064	1,584	3,120
5-810-5109	COLA	-	40,269	-	-
5-810-5151	Telephone Allowance	-	-	1,620	1,620
	Subtotal Allowances	1,612	41,333	3,204	4,740
5-810-5161	Travel and Education Expense	-	5,545	15,000	15,000
5-810-5164	Local Transportation	667	260	2,000	1,000
	Subtotal Travel and Education Expense	667	5,805	17,000	16,000
5-810-5171	Office Supplies	8,265	10,223	1,000	5,000
5-810-5176	Uniform Supplies	46,526	49,759	50,000	50,000
5-810-5190	Small Tool Supplies	2,935	3,484	6,000	10,000
5-810-5191	Shop Supplies	2,116	4,873	6,000	7,000
5-810-5193	Postage	71	87	400	400
5-810-5199	Departmental Furniture and Equipment	5,709	5,659	4,000	4,000
5-810-5207	Subscriptions	15,370	14,984	20,000	15,000
5-810-5241	Road Maintenance	700,813	767,721	2,000,000	-
5-810-5247	Equipment Maintenance & Repair	3,733	6,719	8,000	10,000
5-810-5251	Motor Vehicle Maintenance & Repair	150,231	33,600	100,000	30,000
5-810-5283	Software Maintenance Contracts	1,841	-	2,000	-
5-810-5284	Copier Lease Contract	1,672	1,672	2,500	2,500
5-810-5391	Equipment Rental	47,806	14,290	50,000	50,000
5-810-5401	Safety Training and Supplies	4,865	5,966	6,000	6,000
5-810-5403	County Advertising	-	-	1,000	1,000
	Subtotal Departmental Supplies and Expenses	991,953	919,037	2,256,900	190,900
5-810-5302	Professional Dues and Fees	464	105	400	400
5-810-5309	Contract Services	11,024	900	-	-
	Subtotal Professional Services	11,488	1,005	400	400
5-810-5351	Telephone	4,697	-	-	-
5-810-5352	Electricity	15,687	16,132	15,000	15,000
5-810-5353	Natural Gas	-	-	-	-
	Subtotal Utilities	20,384	16,132	15,000	15,000

5-810-5362	Property Insurance	-	4,000	204,000	204,000
5-810-5363	General and Professional Liability	3,684	24,176	59,043	59,043
5-810-5367	Auto Liability	108,019	108,019	110,475	110,475
5-810-5371	Workers Compensation	24,285	25,481	34,453	55,764
5-810-5374	Unemployment Insurance	1,284	2,104	2,502	3,992
5-810-5375	Other Insurance	71	-		
Subtotal Insurance		137,343	163,780	410,473	433,275
5-810-5507	Special Department Equipment	-	-	-	-
5-810-5509	Improvements and Construction	-	-	-	-
Subtotal Total Capital Assets		-	-	-	-
Total Road Maintenance Department		2,649,892	2,784,263	4,503,860	3,555,479

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2025
ENGINEERING DEPARTMENT
DEPARTMENT #002-820

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-820-5103	Salaries, Full Time	116,771	109,899	151,784	147,769
	Salaries, Part Time		-	-	-
	Subtotal Salaries	116,771	109,899	151,784	147,769
5-820-5121	Social Security Taxes	8,664	8,404	11,767	11,459
5-820-5122	Health Insurance	21,600	21,600	21,600	21,600
5-820-5123	Retirement	22,673	22,041	29,378	28,611
	Subtotal Employee Benefits	52,937	52,045	62,745	61,671
5-820-5107	Longevity	1,636	1,684	1,728	1,776
5-820-5109	COLA	-	3,507	-	-
5-820-5151	Telephone Allowance	300	300	300	300
	Subtotal Allowances	1,936	5,491	2,028	2,076
5-820-5161	Travel and Education Expense	-	-	-	-
	Subtotal Travel and Education Expense	-	-	-	-
5-820-5171	Office Supplies	1,347	1,012	2,500	3,500
5-820-5187	Engineering Supplies	324	456	2,500	2,500
5-820-5193	Postage	-	-	-	-
5-820-5199	Departmental Furniture and Equipment	-	952	2,000	2,000
5-820-5207	Subscriptions	342	-	4,000	4,000
	Subtotal Departmental Supplies and Expenses	2,013	2,420	11,000	12,000
5-820-5301	Engineer/Professional Service	276,377	233,003	950,000	500,000
	Subtotal Professional Services	276,377	233,003	950,000	500,000
5-820-5371	Workers Compensation	179	522	1,522	1,531
5-820-5374	Unemployment Insurance	155	209	308	300
	Subtotal Insurance	334	731	1,830	1,830
5-820-5507	Special Departmental Equipment	-	-	-	-
	Subtotal Capital Expenditures	-	-	-	-
	Total Engineering Department	450,368	403,589	1,179,387	725,346

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2025
TRAFFIC OPERATIONS
DEPARTMENT #002-830

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-830-5103	Salaries, Full Time	163,242	197,705	244,181	315,652
	Subtotal Salaries	163,242	197,705	244,181	315,652
5-830-5121	Social Security Taxes	11,521	14,586	18,739	24,206
5-830-5122	Health Insurance	43,200	43,200	54,000	75,600
5-830-5123	Retirement	31,300	39,372	46,786	60,436
	Subtotal Employee Benefits	86,021	97,158	119,525	160,242
5-830-5107	Longevity	632	680	768	816
5-830-5109	COLA	-	7,754	-	-
	Subtotal Allowances	632	8,434	768	816
5-830-5161	Travel and Education Expense	1,087	-	4,000	-
	Subtotal Travel and Education Expense	1,087	-	4,000	-
5-830-5171	Office Supplies	500	1,801	800	1,500
5-830-5176	Uniform Supplies	4,119	7,057	6,000	3,000
5-830-5190	Small Tool Supplies	2,374	2,310	4,000	4,000
5-830-5191	Shop Supplies	-	3,095		
5-830-5199	Departmental Furniture and Equipment	640	1,001	2,000	4,000
5-830-5207	Subscriptions	843	482	1,500	1,500
5-830-5241	Building Materials and Supplies	-	1,000	1,500	1,500
5-830-5245	Sign Materials and Supplies	117,454	171,376	200,000	360,000
5-830-5247	Equipment Maintenance and Repair	360	3,169	8,000	8,000
5-830-5251	Motor Vehicle Repairs & Maintenance	-	185	2,000	2,000
5-830-5283	Software Maintenance Contracts	8,089	8,089	12,000	12,000
5-830-5401	Safety Training and Supplies	-	1,334	3,000	3,000
	Subtotal Departmental Supplies and Expenses	134,379	200,899	240,800	400,500
5-830-5302	Professional Dues and Fees	-	-	1,000	1,000
	Subtotal Professional Services	-	-	1,000	1,000
5-830-5371	Workers Compensation	2,932	3,770	7,039	8,032
5-830-5374	Unemployment Insurance	180	343	490	657
	Subtotal Insurance	3,112	4,113	7,529	8,690
5-830-5507	Special Departmental Equipment		4,163		
	Subtotal Capital Expenditures	-	4,163	-	-
	Total Traffic Operations	388,473	512,472	617,803	886,900
Total Expenditures		4,082,841	4,350,890	6,951,616	5,818,291

**ECTOR COUNTY, TEXAS
LAW LIBRARY FUND - 003
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	153,817
Add: Revenues	<u>145,000</u>
Available Funds	298,817
Deduct: Expenditures	<u>138,819</u>
Fund Balance 9-30-2024	<u><u>159,998</u></u>
Add: Revenues	<u>158,000</u>
Available Funds	317,998
Deduct: Expenditures	<u>157,849</u>
Fund Balance 9-30-2025	<u><u>160,149</u></u>

**ECTOR COUNTY, TEXAS
LAW LIBRARY FUND - 003
FISCAL YEAR 2024
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2024 BUDGET
003-4072	Law Library Fees	<u>117,999</u>	<u>110,000</u>	<u>125,000</u>	<u>125,000</u>
	Subtotal Charges For Service	117,999	110,000	125,000	125,000
003-4161	Interest Earnings	<u>1,086</u>	<u>500</u>	<u>5,500</u>	<u>5,500</u>
	Subtotal Interest Earnings	1,086	500	5,500	5,500
003-4199	Miscellaneous Revenue	<u>4,769</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
003-4801	Operating Transfers In	<u>70,099</u>	<u>10,000</u>	<u>10,000</u>	<u>23,000</u>
	Subtotal Other Revenues	<u>74,868</u>	<u>14,500</u>	<u>14,500</u>	<u>27,500</u>
	Total Revenues	<u>193,953</u>	<u>125,000</u>	<u>145,000</u>	<u>158,000</u>

**ECTOR COUNTY
LAW LIBRARY FUND - 003
FISCAL YEAR 2025
DEPARTMENT #003-700**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-700-5103	Salaries, Full Time	36,227	36,227	40,042	40,853
5-700-5104	Salaries, Part Time	-	-	-	-
	Subtotal Salaries	36,227	36,227	40,042	40,853
5-700-5121	Social Security Taxes	2,729	2,729	3,064	3,125
5-700-5122	Health Insurance	10,800	10,800	10,800	10,800
5-700-5123	Retirement	6,919	6,919	7,648	7,803
	Subtotal Employee Benefits	20,448	20,448	21,512	21,728
5-700-5107	Longevity	-	-	-	-
5-700-5109	COLA	-	-	-	-
	Subtotal Allowances	-	-	-	-
5-700-5171	Office Supplies	354	354	1,400	1,400
5-700-5193	Postage	9	9	50	50
5-700-5199	Departmental Furniture & Equipment	-	-	-	-
5-700-5200	Periodicals and Microfilm	150	150	200	200
5-700-5201	New Books	61,116	61,116	67,000	85,000
5-700-5207	Subscriptions	7,658	7,658	6,700	6,700
5-700-5283	Software Maintenance Contracts	921	921	-	-
5-700-5284	Copier Lease Contract	1,700	1,700	1,701	1,701
	Subtotal Departmental Supplies and Expenses	71,908	71,908	77,051	95,051
5-700-5309	Contract Services	4,705	4,705	-	-
	Subtotal Professional Expenses	4,705	4,705	-	-
5-700-5351	Telephone	1,042	1,042	-	-
	Subtotal Utilities	1,042	1,042	-	-
5-700-5371	Workers Compensation	104	104	133	135
5-700-5374	Unemployment Insurance	51	51	81	82
5-700-5375	Other Insurance	71	71	-	-
	Subtotal Insurance	226	226	214	217
Total		134,556	134,556	138,819	157,849

**ECTOR COUNTY, TEXAS
ELECTIONS ADMINISTRATOR FUND - 004
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	222,611
Add: Revenues	<u>941,900</u>
Available Funds	1,164,511
Deduct: Expenditures	<u>929,548</u>
Fund Balance 9-30-2024	<u><u>234,963</u></u>
Add: Revenues	<u>956,900</u>
Available Funds	1,191,863
Deduct: Expenditures	<u>956,674</u>
Fund Balance 9-30-2025	<u><u>235,189</u></u>

**ECTOR COUNTY, TEXAS
ELECTIONS ADMINISTRATOR FUND - 004
FISCAL YEAR 2024
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
004-4058	HAVA Grant	87,110	-	-	-
004-4094	Election Income	54,245	40,000	130,000	65,000
	Subtotal Charges For Service	141,355	40,000	130,000	65,000
004-4161	Interest Earnings	1,142	500	4,400	4,400
	Subtotal Interest Earnings	1,142	500	4,400	4,400
004-4164	Auction Proceeds	-	-	-	-
004-4190	Chapter 19 Revenues	7,057	-	2,500	2,500
004-4199	Miscellaneous Revenue	1,894	-	-	-
004-4801	Operating Tranfers In	800,000	750,000	805,000	885,000
	Subtotal Other Revenues	808,951	750,000	807,500	887,500
	Total Revenues	951,448	790,500	941,900	956,900

ECTOR COUNTY
ELECTIONS ADMINISTRATOR - 004
FISCAL YEAR 2025
DEPARTMENT #004-980

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-980-5102	Salaries, Appointed Official	74,460	78,976	79,335	80,915
5-980-5103	Salaries, Full Time	203,371	188,901	191,660	196,193
5-980-5104	Salaries, Part Time	9,858	16,408	20,000	20,000
5-980-5105	Salaries, Election Workers	137,220	102,448	200,000	220,000
	Subtotal Salaries	424,909	386,733	490,995	517,108
5-980-5121	Social Security Taxes	27,886	25,400	22,574	21,524
5-980-5122	Health Insurance	54,000	54,000	54,000	54,000
5-980-5123	Retirement	55,819	57,100	52,545	53,739
	Subtotal Employee Benefits	137,705	136,500	129,119	129,263
5-980-5107	Longevity	2,756	2,228	2,304	2,448
5-980-5109	COLA	-	10,603	-	-
5-980-5141	Automobile Allowance	1,800	1,800	1,800	1,800
	Subtotal Allowances	4,556	14,631	4,104	4,248
5-980-5161	Education and Travel Expense	5,749	8,144	5,000	5,000
5-980-5164	Local Transportation	423	544	600	600
	Subtotal Travel and Education	6,172	8,688	5,600	5,600
5-980-5171	Office Supplies	4,068	3,250	3,000	3,000
5-980-5172	Elections Resources	21,970	19,811	40,000	45,000
5-980-5193	Postage	39,362	18,365	57,216	30,000
5-980-5199	Departmental Furniture and Equipment	-	-	-	2,300
5-980-5207	Subscriptions	12,087	11,960	23,990	24,000
5-980-5247	Equipment Maintenance and Repairs	-	3,190	6,985	15,000
5-980-5252	Office Equipment Repair	-	-	850	850
5-980-5282	Hardware Maintenance Contracts	23,340	-	26,100	25,500
5-980-5283	Software Maintenance Contracts	102,096	102,475	124,521	137,656
5-980-5284	Copier Lease Contract	3,578	5,389	5,912	5,912
5-980-5284	Color Copier Lease Contract	-	-	2,500	2,500
5-980-5286	Alarm Service Contract	487	465	500	500
5-980-5326	Legal Advertising	6,130	1,257	5,500	5,500
	Subtotal Departmental Supplies and Expenses	213,118	166,162	297,074	297,718
5-980-5302	Professional Dues and Fees	750	250	1,000	1,000
5-980-5309	Contract Services	9,051	-	-	-
	Subtotal Professional Services	9,801	250	1,000	1,000
5-980-5351	Telephone	4,925	-	-	-
	Subtotal Utilities	4,925	-	-	-
5-980-5371	Workers Compensation	785	721	915	874
5-980-5374	Unemployment Insurance	354	535	591	563
5-980-5375	Other Insurance	141	70	150	300
	Subtotal Insurance	1,280	1,326	1,656	1,737
Total		802,466	714,290	929,548	956,674

**ECTOR COUNTY
ELECTIONS ADMINISTRATOR - 004
HAVA GRANT
FISCAL YEAR 2025
DEPARTMENT #004-981**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-981-5105	Salaries, Election Workers	-	-		
5-981-5106	Overtime	-	-		
	Subtotal Salaries	-	-	-	-
5-981-5121	Social Security Taxes	-	-		
	Subtotal Employee Benefits	-	-	-	-
5-981-5171	Office Supplies	11,146	-		
5-981-5172	Elections Resources	500	-		
5-981-5193	Postage	-	-		
5-981-5199	Departmental Furniture & Equipment	75,212	-		
5-981-5402	Other General Expense	-	-		
	Subtotal Departmental Supplies and Expenses	86,858	-	-	-
5-981-5506	Special Departmental Equipment	-	21,507		
	Subtotal Capital Assets	-	21,507	-	-
Total		86,858	21,507	-	-
Total Department		889,324	735,797	929,548	956,674

ECTOR COUNTY, TEXAS
SALES TAX FUND - 005
FUND BALANCE ANALYSIS
FISCAL YEAR 2025

	BUDGET		PROJECTED	
Fund Balance 09-30-2023	35,229,356		35,229,356	
Add: Revenues	<u>32,000,000</u>		<u>32,000,000</u>	
Available Funds	67,229,356		67,229,356	
Deduct: Expenditures	<u>40,707,935</u>		<u>40,707,935</u>	
Fund Balance 9-30-2024	<u><u>26,521,421</u></u>	65%	<u><u>26,521,421</u></u>	65%
Add: Revenues	<u>32,000,000</u>		<u>32,000,000</u>	
Available Funds	58,521,421		58,521,421	
Deduct: Expenditures	<u>34,602,262</u>		<u>34,602,262</u>	
Fund Balance 9-30-2025	<u><u>23,919,159</u></u>	69%	<u><u>23,919,159</u></u>	69%

**ECTOR COUNTY, TEXAS
SALES TAX DISTRICT - 005
FISCAL YEAR 2025
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
005-4006	Sales Tax	<u>32,853,089</u>	<u>24,000,000</u>	<u>32,000,000</u>	<u>32,000,000</u>
	Subtotal Taxes	<u>32,853,089</u>	<u>24,000,000</u>	<u>32,000,000</u>	<u>32,000,000</u>
005-4161	Interest Earnings	185,442	60,000	1,150,000	1,000,000
005-4172	Insurance Proceeds	<u>9,996</u>			
	Subtotal Interest	<u>195,438</u>	<u>60,000</u>	<u>1,150,000</u>	<u>1,000,000</u>
	Total Revenues	<u><u>33,048,527</u></u>	<u><u>24,060,000</u></u>	<u><u>33,150,000</u></u>	<u><u>33,000,000</u></u>

ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2025
DEVELOPMENT SERVICES
DEPARTMENT #005-025

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-025-5103	Salaries, Full Time	80,773	383,011	554,715	838,141
Subtotal	Salaries	80,773	383,011	554,715	838,141
5-025-5121	Social Security Taxes	5,925	28,931	43,169	64,858
5-025-5122	Health Insurance	21,600	75,600	97,200	151,200
5-025-5123	Retirement	16,003	76,614	107,780	161,932
Subtotal	Employee Benefits	43,528	181,145	248,149	377,990
5-025-5107	Longevity	1,584	876	1,776	1,872
5-025-5109	COLA	-	9,441	-	-
5-025-5141	Automobile Allowance	1,288	7,613	7,800	7,800
5-025-5151	Telephone Allowance	-	-	-	-
Subtotal	Allowances	2,872	17,930	9,576	9,672
5-025-5164	Local Transportation		4,317	2,000	-
5-025-5161	Educational Travel	-	2,411	7,500	19,236
Subtotal	Travel and Education		6,728	9,500	19,236
5-025-5171	Office Supplies	237	15,447	6,000	15,500
5-025-5176	Uniform Supplies	-	1,468	3,500	4,600
5-025-5190	Small Tool Supplies	-	1,863	5,000	11,800
5-025-5193	Postage	21	6	500	500
5-025-5199	Dept Furniture & Equipment	-	23,871	12,000	30,000
5-025-5207	Subscriptions	586	13,085	135,000	70,000
5-025-5284	Copier Lease Contract	-	2,049	2,484	2,484
Subtotal	Departmental Supplies and Expenses	844	57,789	164,484	134,884
5-025-5302	Professional Dues and Fees	-	-	300	1,000
5-025-5307	Professional Services				20,000
Subtotal	Professional Expenses	-	-	300	21,000
5-025-5351	Telephone	947	-	10,000	10,000
Subtotal	Utilities	947	-	10,000	10,000
5-025-5505	Motor Vehicle Equipment	-	103,430	72,502	56,500
5-025-5506	D.P. Equipment	19,454	13,418	435,229	51,000
5-025-5507	Special Department Equipment	-	-	21,000	-
Subtotal	Capital Assets	19,454	116,848	528,731	107,500
5-025-5371	Workers Compensation	205	2,963	1,689	7,587
5-025-5374	Unemployment Insurance	85	738	1,129	1,696
5-025-5375	Other Insurance				
Subtotal	Insurance	290	3,701	2,818	9,283
Total	Development Services	148,708	767,152	1,528,273	1,527,706

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2025
DEPARTMENT #005 -360
SHERIFF OFFICE**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-360-5103	Full Time Salaries	439,958	507,983	1,066,045	1,027,467
5-360-5106	Overtime	48,397	59,935	-	-
	Subtotal Salaries	488,355	567,918	1,066,045	1,027,467
5-360-5121	Social Security Taxes	36,191	43,318	84,491	81,539
5-360-5122	Health Insurance	151,200	183,600	183,600	183,600
5-360-5123	Retirement	95,758	113,841	210,949	203,581
	Subtotal Employee Benefits	283,149	340,759	479,040	468,719
5-360-5109	COLA	-	18,057	-	-
5-360-5145	Other Allowances	13,100	9,800	38,400	38,400
	Subtotal Allowances	13,100	27,857	38,400	38,400
5-360-5207	Subscriptions	55,000			33,300
5-360-5247	Equipment Maintenance & Repairs	84,789			
5-360-5251	Motor Vehicle Repairs & Maintenance	96,143			
	Subtotal Departmental Supplies & Expenses	235,932	-	-	33,300
5-360-5371	Workers Compensation	7,743	8,123	17,650	16,916
5-360-5374	Unemployment Insurance	585	1,057	2,209	2,132
	Subtotal Insurance	8,328	9,180	19,859	19,048
5-360-5309	Contract Services	301,325	312,163	2,000,000	2,000,000
	Subtotal Professional Expenses	301,325	312,163	2,000,000	2,000,000
5-360-5505	Motor Vehicle Equipment	1,500,234	358,547	700,000	719,000
5-360-5506	DP Equipment			479,156	-
5-360-5507	Special Department Equipment		52,020	554,625	554,625
	Subtotal Capital Assets	1,500,234	410,567	1,733,781	1,273,625
	Total	2,830,423	1,668,444	5,337,125	4,860,559

ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2025
DEPARTMENT #005-361
ANIMAL CONTROL

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-361-5103	Full Time Salaries	46,147	257,456	299,550	302,108
	Subtotal Salaries	46,147	257,456	299,550	302,108
5-361-5121	Social Security Taxes	3,410	19,750	22,916	23,111
5-361-5122	Health Insurance	10,800	54,000	54,000	54,000
5-361-5123	Retirement	8,814	51,166	57,215	57,703
	Subtotal Employee Benefits	23,024	124,916	134,131	134,814
5-361-5109	COLA	-	10,431	-	-
	Subtotal Allowances	-	-	-	-
5-361-5161	Education and Travel Expense	-	1,628	2,500	2,500
	Subtotal Travel and Education	-	1,628	2,500	2,500
5-361-5171	Office Supplies	-	720	1,000	2,500
5-361-5176	Uniform Supplies	-	660	1,500	2,500
5-361-5198	Animal Supplies and Expense	25	11,208	10,000	25,000
5-361-5207	Subscriptions	-	2,472	3,000	3,000
5-361-5251	Motor Vehicle Repairs & Maintenance	-	8,695	1,500	1,500
	Subtotal Departmental Supplies and Expenses	25	23,755	17,000	34,500
5-361-5371	Workers Compensation	117	2,634	5,307	5,351
5-361-5374	Unemployment Insurance	56	455	600	604
	Subtotal Insurance	173	3,089	5,907	5,956
5-361-5503	New Building	98,862	9,500		
5-361-5505	Motor Vehicle Equipment	-	-	193,258	-
	Subtotal Capital Assets	98,862	9,500	193,258	-
	Total	168,231	430,775	652,346	479,878

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2025
DEPARTMENT #005 - 420
JAIL**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-420-5103	Salaries, Full Time	2,195,374	3,065,856	6,516,883	6,501,677
5-420-5106	Overtime	436,321	850,150	-	-
	Subtotal Salaries	2,631,695	3,916,006	6,516,883	6,501,677
5-420-5121	Social Security Taxes	199,262	303,464	518,610	517,449
5-420-5122	Health Insurance	961,200	1,188,000	1,188,000	1,188,000
5-420-5123	Retirement	517,474	777,953	1,294,828	1,291,932
	Subtotal Employee Benefits	1,677,936	2,269,417	3,001,438	2,997,382
5-420-5107	Longevity Pay	1,144	700	720	768
5-420-5109	COLA	-	86,296	-	-
5-420-5145	Other Allowances	76,800	68,700	261,600	261,600
	Subtotal Allowances	77,944	155,696	262,320	262,368
5-420-5199	Departmental Furniture & Equipment	10,475			
	Subtotal Departmental Supplies & Expenses	10,475	-	-	-
5-420-5309	Contract Services	-	917,580	500,000	750,000
	Subtotal Professional Services	-	917,580	500,000	750,000
5-420-5371	Workers Compensation	41,080	54,621	120,084	119,816
5-420-5374	Unemployment Insurance	2,868	6,909	13,559	13,528
	Subtotal Insurance	43,948	61,530	133,643	133,344
5-420-5505	Motor Vehicle Equipment		183,236	107,102	-
5-420-5507	Special Department Equipment				-
	Subtotal Capital Expenses	-	183,236	107,102	-
	Total	4,441,998	7,503,465	10,521,386	10,644,770

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2025
DEPARTMENT #005 - 421
JAIL MEDICAL**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-421-5103	Salaries, Full Time	314,589	175,476	389,397	410,675
5-421-5106	Overtime	57,174	21,698	-	-
	Subtotal Salaries	371,763	197,174	389,397	410,675
5-421-5121	Social Security Taxes	26,561	14,813	29,789	31,417
5-421-5122	Health Insurance	75,600	75,600	75,600	75,600
5-421-5123	Retirement	71,007	39,272	74,375	78,439
	Subtotal Employee Benefits	173,168	129,685	179,764	185,456
5-421-5109	COLA	-	8,441	-	-
	Subtotal Allowances		8,441	-	-
5-421-5371	Workers Compensation	972	481	1,236	1,303
5-421-5374	Unemployment	459	365	779	821
	Subtotal Insurance	1,431	846	2,015	2,125
	Total	546,362	336,146	571,176	598,255

ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2025
DEPARTMENT #005-471
ENVIRONMENTAL ENFORCEMENT

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-471-5103	Salaries, Full Time	423,457	378,490	538,096	604,219
5-471-5104	Salaries, Part Time	6,466	-	-	-
5-471-5105	Contract Salaries	6,855	2,460	-	-
5-471-5106	Overtime	-	-	-	-
Subtotal	Salaries	436,778	380,950	538,096	604,219
5-471-5121	Social Security Taxes	31,537	28,891	41,211	46,269
5-471-5122	Health Insurance	86,400	86,400	97,200	108,000
5-471-5123	Retirement	82,333	75,391	102,891	115,520
Subtotal	Employee Benefits	200,270	190,682	241,302	269,789
5-471-5107	Longevity Pay	540	588	-	-
5-471-5109	COLA	-	15,501	-	-
5-471-5151	Telephone Allowance	600	150	600	600
Subtotal	Allowances	1,140	16,239	600	600
5-471-5161	Education and Travel Expense	-	2,674	6,000	6,000
5-471-5165	Continuing Education	-	2,090	2,000	2,000
Subtotal	Travel and Education	-	4,764	8,000	8,000
5-471-5171	Office Supplies	733	3,527	3,450	3,795
5-471-5176	Uniform Supplies	4,585	6,354	6,300	6,300
5-471-5179	DP Supplies	-	-	100	100
5-471-5183	Law Enforcement Supplies	8,603	21,207	24,622	57,500
5-471-5190	Small Tool Supplies	5,713	1,505	10,000	10,000
5-471-5193	Postage	7	-	1,000	1,000
5-471-5199	Departmental Furniture and Equipment	5,000	10,180	17,832	3,500
5-471-5207	Subscriptions	81,819	159,346	193,265	114,000
5-471-5251	Motor Vehicle Repairs & Maintenance	5,575	7,571		
5-471-5261	DP Hardware Maintenance	-		2,500	2,500
5-471-5283	Software Maintenance Contracts	921	-		
5-471-5284	Copier Lease Contract	-	-	934	934
5-471-5391	Equipment Rental	-	-	4,000	4,000
Subtotal	Departmental Supplies & Expenses	112,956	209,690	264,003	203,629
5-471-5326	Legal Advertising			3,000	3,000
5-471-5309	Contract Services	48,793	33,666	125,000	125,000
Subtotal	Professional Expenses	48,793	33,666	125,000	125,000
5-471-5371	Workers Compensation	7,176	6,003	11,302	12,426
5-471-5374	Unemployment Insurance	518	803	1,078	1,210
Subtotal	Insurance	7,694	6,806	12,380	13,635
5-471-5505	Motor Vehicle Equipment		7,571	325,195	76,856
5-471-5507	Special Department Equipment	102,618		92,595	-
Subtotal	Capital Assets	102,618	7,571	417,790	76,856
Total		910,249	850,368	1,607,171	1,301,729

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2025
EMERGENCY & FIRE PROTECTION SERVICES
DEPARTMENT #005-530**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-530-5280	City of Odessa Fire Contract	777,000	777,000	777,000	777,000
5-530-5901	Gardendale VFD Fire Protection	8,750	10,000	19,500	19,500
5-530-5902	West Odessa VFD Fire Protection	27,800	55,600	54,210	54,210
5-530-5903	South Ector County VFD Fire Protection	12,000	19,500	23,400	23,400
5-530-5905	Goldsmith VFD Fire Protection	11,000	7,000	15,600	15,600
5-530-5906	HERO Program				500,000
Subtotal	Professional Expenses	836,550	869,100	889,710	1,389,710
5-530-5351	Telephone (Tower)	883	1,085	850	850
Subtotal	Utilities	883	1,085	850	850
5-530-5367	Auto Liability	32,045	41,354	40,000	40,000
Subtotal	Insurance	32,045	41,354	40,000	40,000
Total	Emergency & Fire Protection	869,478	911,539	930,560	1,430,560

ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2025
DEPARTMENT #005 - 660
COUNTY PARKS

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-660-5509	Improvements & Construction	95,745	96,988	300,000	300,000
Subtotal	Capital Assets	95,745	96,988	300,000	300,000
Total		95,745	96,988	300,000	300,000

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2025
MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT #005-730**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-730-5251	Motor Vehicle Maintenance	1,057,994	1,102,716	1,102,718	1,102,718
Subtotal	Departmental Supplies and Expenses	1,057,994	1,102,716	1,102,718	1,102,718
Total	Motor Vehicle Repairs and Maintenance	1,057,994	1,102,716	1,102,718	1,102,718

ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2025
DEPARTMENT #005-810
ROAD MAINTENANCE

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-810-5103	Salaries, Full Time	510,572	526,516	783,328	-
	Subtotal Salaries	510,572	526,516	783,328	-
5-810-5121	Social Security Taxes	37,679	40,692	60,032	-
5-810-5122	Health Insurance	151,200	162,000	162,000	-
5-810-5123	Retirement	98,027	104,501	149,882	-
	Subtotal Employee Benefits	286,906	307,193	371,914	-
5-810-5107	Longevity Pay	2,656	1,364	1,392	-
5-810-5109	COLA	-	19,244	-	-
	Subtotal Allowances	2,656	20,608	1,392	-
5-810-5161	Educational Travel	-	-	15,000	10,000
	Subtotal Travel and Education	-	-	15,000	10,000
5-810-5199	Departmental Furniture & Equipment	-	-	6,000	4,000
5-810-5241	Road Maintenance				3,500,000
5-810-5391	Equipment Rental	57,986	4,466	100,000	-
5-810-5403	County Advertising	-	-	2,000	-
	Subtotal Departmental Supplies and Expenses	57,986	4,466	108,000	3,504,000
5-810-5371	Workers Compensation	10,251	10,375	22,550	-
5-810-5374	Unemployment Insurance	586	899	1,570	-
	Subtotal Insurance	10,837	11,274	24,120	-
5-810-5309	Contract Services	23,596	-	1,000,000	2,000,000
	Subtotal Professional Services	23,596	-	1,000,000	2,000,000
5-810-5505	Motor Vehicle Equipment	636,290	715,905	529,906	1,000,000
5-810-5507	Special Department Equipment	-	-	-	-
5-810-5509	Improvements and Construction	11,727,747	5,634,874	15,000,000	5,500,000
	Subtotal Capital Assets	12,364,037	6,350,779	15,529,906	6,500,000
5-810-5398	Grantee Contribution	95,960	-	-	-
5-810-5801	Operating Transfers Out	1,498,772	3,000,000	-	-
	Subtotal Other Expenses	1,594,732	3,000,000	-	-
	Total	14,851,322	10,220,836	17,833,660	12,014,000

ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2025
DEPARTMENT #005 - 830
TRAFFIC OPERATIONS

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-830-5103	Salaries, Full Time	12,023	82,149	84,119	-
	Subtotal Salaries	12,023	82,149	84,119	-
5-830-5121	Social Security Taxes	856	6,175	6,436	-
5-830-5122	Health Insurance	21,600	21,600	21,600	-
5-830-5123	Retirement	2,111	16,436	16,691	-
	Subtotal Employee Benefits	24,567	44,211	44,727	-
5-830-5107	Longevity Pay	-	-	-	-
5-830-5109	COLA	-	3,906	-	-
	Subtotal Allowances	-	3,906	-	-
5-830-5371	Workers Compensation	239	1,877	2,418	-
5-830-5374	Unemployment Insurance	21	152	169	-
	Subtotal Insurance	260	2,029	2,587	-
5-830-5505	Motor Vehicle Equipment	-	41,425		150,000
5-830-5507	Special Departmental Equipment	284,184	27,229		
	Subtotal Capital Assets	284,184	68,654	-	150,000
	Total	321,034	200,949	131,433	150,000

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2025
DEPARTMENT #005 - 960
INSURANCE**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-960-5363	General and Professional Liability	12,894	94,329	72,894	72,894
5-960-5367	Auto Liability	119,193	119,193	119,193	119,193
Subtotal	Insurance	132,087	213,522	192,087	192,087
Total	Insurance Expense	132,087	213,522	192,087	192,087
Total Expenditures		26,373,631	24,302,900	40,707,935	34,602,262

ECTOR COUNTY, TEXAS
AMERICAN RESCUE PLAN FUNDS - 006
FUND BALANCE ANALYSIS
FISCAL YEAR 2025

	PROJECTED
Fund Balance 09-30-2023	11,559,988
Add: Revenues	<u>325,000</u>
Available Funds	11,884,988
Deduct: Expenditures	<u>805,120</u>
Fund Balance 9-30-2024	<u><u>11,079,868</u></u>
Add: Revenues	<u>-</u>
Available Funds	11,079,868
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2025	<u><u>11,079,868</u></u>

ECTOR COUNTY, TEXAS
AMERICAN RESCUE PLAN FUND - 006
FISCAL YEAR 2025
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 BUDGET	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
006-4085	Treasury Grant	<u>99,820</u>	<u>20,180,000</u>	<u>-</u>	<u>-</u>
	Subtotal Other Revenue	<u>99,820</u>	<u>20,180,000</u>	<u>-</u>	<u>-</u>
006-4161	Interest Earnings	<u>-</u>	<u>-</u>	<u>325,000</u>	<u>325,000</u>
	Subtotal Interest	<u>-</u>	<u>-</u>	<u>325,000</u>	<u>325,000</u>
	Total Revenues	<u><u>99,820</u></u>	<u><u>20,180,000</u></u>	<u><u>325,000</u></u>	<u><u>325,000</u></u>

ECTOR COUNTY
AMERICAN RESCUE PLAN FUND
FISCAL YEAR 2025
DEPARTMENT #006 - 531
GARDENDALE VFD

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-531-5402	Other General Expense	-	-	-	-
	Subtotal Other Expenses	-	-	-	-
	Total	-	-	-	-

ECTOR COUNTY
AMERICAN RESCUE PLAN FUND
FISCAL YEAR 2025
DEPARTMENT #006 - 532
GOLDSMITH VFD

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-532-5402	Other General Expense	-	-	-	-
	Subtotal Other Expenses	-	-	-	-
	Total	-	-	-	-

ECTOR COUNTY
AMERICAN RESCUE PLAN FUND
FISCAL YEAR 2025
DEPARTMENT #006 - 533
SOUTH ECTOR VFD

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-533-5402	Other General Expense	-	-	-	-
	Subtotal Other Expenses	-	-	-	-
	Total	-	-	-	-

ECTOR COUNTY
 AMERICAN RESCUE PLAN FUND
 FISCAL YEAR 2025
 DEPARTMENT #006 - 534
 WEST ODESSA VFD

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-534-5402	Other General Expense	-	1,936,126		-
	Subtotal Other Expenses	-	1,936,126	-	-
	Total	-	1,936,126	-	-

ECTOR COUNTY
AMERICAN RESCUE PLAN FUND
FISCAL YEAR 2025
DEPARTMENT #006 - 920
ECTOR COUNTY UTILITY DISTRICT

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-920-5402	Other General Expense	-	-	-	-
	Subtotal Other Expenses	-	-	-	-
	Total	-	-	-	-

ECTOR COUNTY
AMERICAN RESCUE PLAN FUND
FISCAL YEAR 2025
DEPARTMENT #006 - 921
GARDENDALE WATER

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-921-5402	Other General Expense	-	5,498	-	-
	Subtotal Other Expenses	-	5,498	-	-
	Total	-	5,498	-	-
	Total Expenditures			-	-

ECTOR COUNTY
AMERICAN RESCUE PLAN FUND
FISCAL YEAR 2025
DEPARTMENT #006 - 922
LOST REVENUE

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-922-5402	Kofile Project (already encumbered)		2,738,012	-	-
	Truck			55,000	-
	Paint truck			510,000	-
	Software for purchasing			40,120	-
	Subtotal			<u>605,120</u>	<u>-</u>
	Total	<u>-</u>	<u>-</u>	<u>605,120</u>	<u>-</u>

ECTOR COUNTY
FISCAL YEAR 2025
AMERICAN RESCUE PLAN FUND
DEPARTMENT #006 - 950
NON DEPARTMENTAL

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-950-5309	Contract Services/Grantworks Fee	-	320,000	200,000	-
	Subtotal Other Expenses	-	320,000	200,000	-
	Total	-	320,000	200,000	-
	Total Expenditures			805,120	-

**ECTOR COUNTY, TEXAS
CHILD ABUSE PREVENTION FUND - 012
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	3,005
Add: Revenues	<u>350</u>
Available Funds	3,355
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2024	<u><u>3,355</u></u>
Add: Revenues	<u>350</u>
Available Funds	3,705
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2025	<u><u>3,705</u></u>

ECTOR COUNTY, TEXAS
 COUNTY CHILD ABUSE PREVENTION FUND - 012
 FISCAL YEAR 2024
 REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2024 BUDGET
012-4115	Child Abuse Prevention Fees	<u>1,062</u>	<u>750</u>	<u>350</u>	<u>350</u>
	Subtotal Charges For Service	<u>1,062</u>	<u>750</u>	<u>350</u>	<u>350</u>
012-4161	Interest Earnings	<u>6</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Subtotal Interest Earnings	<u>6</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>1,068</u></u>	<u><u>750</u></u>	<u><u>350</u></u>	<u><u>350</u></u>

ECTOR COUNTY
COUNTY CHILD ABUSE PREVENTION FUND - 012
FISCAL YEAR 2025
DEPARTMENT #012-220

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-220-5309	Contributions	500			
	Subtotal Professional Services	500	-	-	-
Total Expenditures		500	-	-	-

**ECTOR COUNTY, TEXAS
COUNTY ATTORNEY PRETRIAL INTERVENTION FUND - 013
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	236,108
Add: Revenues	<u>291,000</u>
Available Funds	527,108
Deduct: Expenditures	<u>340,025</u>
Fund Balance 9-30-2024	<u><u>187,083</u></u>
Add: Revenues	<u>539,000</u>
Available Funds	726,083
Deduct: Expenditures	<u>536,787</u>
Fund Balance 9-30-2025	<u><u>189,296</u></u>

ECTOR COUNTY, TEXAS
PRETRIAL INTERVENTION FUND - 013
FISCAL YEAR 2025
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
013-4061	County Attorney Fees	<u>273,568</u>	<u>450,000</u>	<u>285,000</u>	<u>285,000</u>
	Subtotal Charges For Service	<u>273,568</u>	<u>450,000</u>	<u>285,000</u>	<u>285,000</u>
013-4161	Interest Earnings	<u>1,974</u>	<u>1,000</u>	<u>6,000</u>	<u>-</u>
	Subtotal Interest Earnings	<u>1,974</u>	<u>1,000</u>	<u>6,000</u>	<u>-</u>
013-4801	Operating Transfer In	<u>275,310</u>	<u>-</u>	<u>-</u>	<u>245,000</u>
	Subtotal Other Revenues	<u>275,310</u>	<u>-</u>	<u>-</u>	<u>245,000</u>
	Total Revenues	<u><u>550,852</u></u>	<u><u>451,000</u></u>	<u><u>291,000</u></u>	<u><u>530,000</u></u>

ECTOR COUNTY
COUNTY ATTORNEY PRETRIAL INTERVENTION FUND - 013
FISCAL YEAR 2025
DEPARTMENT #013-170

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-170-5103	Salaries, Full Time	281,688	207,504	337,140	329,817
	Subtotal Salaries	281,688	207,504	337,140	329,817
5-170-5121	Social Security Taxes	20,199	15,526	26,012	25,459
5-170-5122	Health Insurance	64,800	64,800	64,800	64,800
5-170-5123	Retirement	54,181	41,792	64,945	63,565
	Subtotal Employee Benefits	139,180	122,118	155,757	153,824
5-170-5107	Longevity	1,364	1,460	1,536	1,632
5-170-5109	COLA	-	9,842	-	-
5-170-5141	Auto Allowances	619		1,350	1,350
	Subtotal Allowances	1,983	11,302	2,886	2,982
5-170-5161	Education and Travel Expense	22		10,000	10,000
5-170-5165	Continuing Education	-	-	7,500	7,500
	Subtotal Educational Travel and Training	22	-	17,500	17,500
5-170-5171	Office Supplies	322		5,000	5,000
5-170-5193	Postage	40	30	250	250
5-170-5199	Departmental Furniture and Equipment	2,251		5,000	5,000
5-170-5251	Motor Vehicle Expense	4,833	2,307	7,500	7,500
	Subtotal Departmental Supplies and Expenses	7,446	2,337	17,750	17,750
5-170-5367	Auto Liability	3,600	3,600	3,600	3,600
5-170-5371	Workers Compensation	1,338	1,046	1,473	1,382
5-170-5374	Unemployment Insurance	249	297	681	666
	Subtotal Insurance	5,187	4,943	5,754	5,647
Total Expenditures		435,506	348,204	536,787	527,521

**ECTOR COUNTY, TEXAS
RECORDS MANAGEMENT & PRESERVATION FUND - 014
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	128,076
Add: Revenues	<u>17,500</u>
Available Funds	145,576
Deduct: Expenditures	<u>124,578</u>
Fund Balance 9-30-2024	<u><u>20,998</u></u>
Add: Revenues	<u>15,500</u>
Available Funds	36,498
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2025	<u><u>36,498</u></u>

ECTOR COUNTY, TEXAS
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2025
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
014-4062	County Clerk Fees	2,923	1,200	9,000	7,500
014-4064	District Clerk Fees	<u>13,641</u>	<u>6,000</u>	<u>4,000</u>	<u>3,500</u>
	Subtotal Charges For Service	16,564	7,200	13,000	11,000
014-4161	Interest Earnings	<u>832</u>	<u>400</u>	<u>4,500</u>	<u>4,500</u>
	Subtotal Interest Earnings	832	400	4,500	4,500
014-4199	Miscellaneous Income	10	-		
014-4801	Operating Transfers In	<u>42,187</u>	<u>-</u>		
	Subtotal Other Revenues	<u>42,197</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u>59,593</u>	<u>7,600</u>	<u>17,500</u>	<u>15,500</u>

ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2025
DISTRICT CLERK
DEPARTMENT #014-110

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-110-5171	Office Supplies	128	4,993		-
5-110-5199	Departmental Furniture and Equipment	-	-		
	Subtotal Departmental Supplies and Expenses	128	4,993	-	-
5-110-5309	Contract Services	4,000	8,871	-	-
	Subtotal Professional Services	4,000	8,871	-	-
	Total	4,128	13,864	-	-

ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2025
COUNTY CLERK
DEPARTMENT #014-160

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-160-5309	Contract Services	-	-	124,758	-
	Subtotal Professional Services	-	-	124,758	-
	Total	-	-	124,758	-

ECTOR COUNTY
COUNTY RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2025
NON DEPARTMENTAL
DEPARTMENT #014-950

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-950-5309	Contract Services	-	-		
	Subtotal Professional Services	-	-	-	-
	Total	-	-	-	-
Total Expenditures		4,128	13,864	124,758	-

**ECTOR COUNTY, TEXAS
COUNTY CLERK RECORDS MANAGEMENT FUND - 015
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	255,796
Add: Revenues	<u>280,100</u>
Available Funds	535,896
Deduct: Expenditures	<u>274,101</u>
Fund Balance 9-30-2024	<u><u>261,795</u></u>
Add: Revenues	<u>280,000</u>
Available Funds	541,795
Deduct: Expenditures	<u>294,569</u>
Fund Balance 9-30-2025	<u><u>247,226</u></u>

ECTOR COUNTY, TEXAS
COUNTY CLERK'S RECORDS MANAGEMENT FUND - 015
FISCAL YEAR 2025
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
015-4062	County Clerk Fees	293,489	275,000	260,000	260,000
015-4074	Subscription Fees	14,385	15,000	15,000	15,000
015-4099	Court Records Preservation Fees	1,580	2,000	100	-
	Subtotal Charges For Service	309,454	292,000	275,100	275,000
015-4161	Interest Earnings	1,585	700	5,000	5,000
	Subtotal Interest Earnings	1,585	700	5,000	5,000
015-4801	Operating Transfers In	131,045	-	-	-
	Subtotal Other Revenues	131,045	-	-	-
	Total Revenues	442,084	292,700	280,100	280,000

ECTOR COUNTY
COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION FUND - 015
FISCAL YEAR 2025
DEPARTMENT #015-160

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-160-5161	Education and Travel Expense	1,417	938	4,929	6,684
	Subtotal Educational Travel	1,417	938	4,929	6,684
5-160-5171	Office Supplies	11,047	11,481	3,500	26,700
5-160-5199	Departmental Supplies and Expenses				-
	Subtotal Departmental Supplies and Expenses	11,047	11,481	3,500	26,700
5-160-5302	Professional Dues and Fees	100	100	100	380
5-160-5309	Contract Services	267,769	249,942	265,572	260,805
	Subtotal Professional Services	267,869	250,042	265,672	261,185
Total Expenditures		280,333	262,461	274,101	294,569

**ECTOR COUNTY, TEXAS
COURT TECHNOLOGY FUND - 016
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	11,319
Add: Revenues	<u>5,500</u>
Available Funds	16,819
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2024	<u><u>16,819</u></u>
Add: Revenues	<u>5,500</u>
Available Funds	22,319
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2025	<u><u>22,319</u></u>

ECTOR COUNTY, TEXAS
COURT TECHNOLOGY FUND - 016
FISCAL YEAR 2025
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
016-4062	County Clerk Fees	3,867	3,500	3,500	3,500
016-4064	District Clerk Fees	<u>2,235</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	Subtotal Charges For Service	6,102	5,500	5,500	5,500
016-4161	Interest Earnings	<u>27</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Subtotal Interest Earnings	27	-	-	-
016-4801	Operating Transfer In	<u>3,411</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Subtotal Other Revenues	3,411	-	-	-
	Total Revenues	<u>9,540</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>

ECTOR COUNTY
 COURT TECHNOLOGY FUND - 016
 FISCAL YEAR 2025
 DEPARTMENT #016-220

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
	5-220-5801 Operating Transfers Out	4,000			
	Subtotal Other Expenditures	4,000	-	-	-
Total Expenditures		4,000	-	-	-

**ECTOR COUNTY, TEXAS
COURTHOUSE SECURITY FUND - 017
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	278,414
Add: Revenues	<u>811,500</u>
Available Funds	1,089,914
Deduct: Expenditures	<u>968,015</u>
Fund Balance 9-30-2024	<u><u>121,899</u></u>
Add: Revenues	<u>813,500</u>
Available Funds	935,399
Deduct: Expenditures	<u>830,863</u>
Fund Balance 9-30-2025	<u><u>104,536</u></u>

**ECTOR COUNTY, TEXAS
COURTHOUSE SECURITY FUND - 017
FISCAL YEAR 2025
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
017-4062	County Clerk Fees	43,473	40,000	40,000	40,000
017-4064	District Clerk Fees	53,605	45,000	65,000	70,000
017-4066	Justice of the Peace Fees	43,448	40,000	45,000	42,000
Subtotal	Charges For Service	140,526	125,000	150,000	152,000
017-4161	Interest Earnings	1,662	600	11,500	11,500
Subtotal	Interest Earnings	1,662	600	11,500	11,500
017-4199	Miscellaneous Revenue	-			
017-4801	Operating Transfers	695,305	650,000	650,000	650,000
017-4802	Gain on Sale of Assets				
Subtotal	Other Revenues	695,305	650,000	650,000	650,000
Total	Revenues	837,493	775,600	811,500	813,500

**ECTOR COUNTY
COURTHOUSE SECURITY FUND - 017
FISCAL YEAR 2025
DEPARTMENT #017-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-220-5102	Salaries, Appointed Official	97,378	98,879	95,705	97,743
5-220-5103	Salaries, Full Time	306,603	321,386	310,515	316,713
5-220-5106	Overtime	8,543	14,685	-	-
	Subtotal Salaries	412,524	434,950	406,220	414,456
5-220-5121	Social Security Taxes	30,594	33,513	31,223	31,860
5-220-5122	Health Insurance	64,800	64,800	64,800	64,800
5-220-5123	Retirement	79,520	86,450	77,955	79,546
	Subtotal Employee Benefits	174,914	184,763	173,978	176,206
5-220-5107	Longevity Pay	3,812	1,876	1,920	2,016
5-220-5109	COLA	-	15,791	-	-
	Subtotal Allowances	3,812	17,667	1,920	2,016
5-220-5171	Office Supplies	520	172	1,500	7,000
5-220-5176	Uniform Supplies	1,448	107	1,500	1,500
5-220-5183	Law Enforcement Supplies	237	1,526	2,500	2,500
5-220-5193	Postage	-	-		
5-220-5199	Departmental Furniture and Equipment			21,000	21,000
5-220-5207	Subscriptions	1,259		3,000	49,625
5-220-5247	Equipment Maintenance	64,214	5,418	147,257	147,257
5-220-5283	Software Maintenance Contracts	921		1,093	1,093
	Subtotal Departmental Supplies and Expenses	68,599	7,223	177,850	229,975
5-220-5309	Contract Services	40			
	Subtotal Professional Expenses	40	-	-	-
5-220-5371	Workers Compensation	6,377	6,423	7,230	7,377
5-220-5374	Unemployment Insurance	506	813	817	833
	Subtotal Insurance	6,883	7,236	8,047	8,210
5-220-5507	Special Departmental Equipment			200,000	-
	Subtotal Capital Assets	-	-	200,000	-
Total Expenditures		666,772	651,839	968,015	830,863

**ECTOR COUNTY, TEXAS
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	60,312
Add: Revenues	<u>39,000</u>
Available Funds	99,312
Deduct: Expenditures	<u>57,886</u>
Fund Balance 9-30-2024	<u><u>41,426</u></u>
Add: Revenues	<u>61,000</u>
Available Funds	102,426
Deduct: Expenditures	<u>61,450</u>
Fund Balance 9-30-2025	<u><u>40,976</u></u>

ECTOR COUNTY, TEXAS
 JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
 FISCAL YEAR 2024
 REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2024 BUDGET
018-4066	Justice of the Peace Fees	<u>36,531</u>	<u>33,000</u>	<u>37,000</u>	<u>36,000</u>
	Subtotal Charges For Service	<u>36,531</u>	<u>33,000</u>	<u>37,000</u>	<u>36,000</u>
018-4161	Interest Earnings	<u>528</u>	<u>200</u>	<u>2,000</u>	<u>2,000</u>
	Subtotal Interest Earnings	<u>528</u>	<u>200</u>	<u>2,000</u>	<u>2,000</u>
018-4801	Operating Transfer In	<u>40,125</u>	<u>25,000</u>	<u>-</u>	<u>23,000</u>
	Subtotal Other Revenues	<u>40,125</u>	<u>25,000</u>	<u>-</u>	<u>23,000</u>
	Total Revenues	<u><u>77,184</u></u>	<u><u>58,200</u></u>	<u><u>39,000</u></u>	<u><u>61,000</u></u>

ECTOR COUNTY
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
FISCAL YEAR 2025
DEPARTMENT #018-220

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-200-5103	Salaries, Full Time	21,655	10,930	33,114	36,110
5-200-5104	Salaries, Part Time	29,164	12,122	-	-
	Subtotal Salaries	50,819	23,052	33,114	36,110
5-200-5121	Social Security Taxes	3,813	1,853	2,534	2,762
5-200-5122	Health Insurance	10,800	10,800	10,800	10,800
5-200-5123	Retirement	9,707	4,918	4,744	6,897
	Subtotal Employee Benefits	24,320	17,571	18,078	20,459
5-200-5109	COLA	-	2,698	-	-
	Subtotal Allowances		2,698	-	-
5-200-5161	Education and Travel Expense	-	1,700	4,000	1,000
	Subtotal Travel and Education	-	1,700	4,000	1,000
5-200-5171	Office Supplies	750		700	700
5-200-5199	Departmental Furniture and Equipment	4,720		1,994	3,000
5-200-5247	Equipment Maintenance and Repair	-	-		
5-200-5283	Software Maintenance Contracts	-	-		
5-200-5284	Copier Lease Contract	1,877	1,877		
	Subtotal Departmental Supplies and Expenses	7,347	1,877	2,694	3,700
5-200-5371	Workers Compensation	133	61		108
5-200-5374	Unemployment Insurance	70	34		72
	Subtotal Insurance	203	95	-	180
Total Expenditures		82,689	46,993	57,886	61,450

**ECTOR COUNTY, TEXAS
DEBT SERVICE FUND - 021
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	330,456
Add: Revenues	<u>3,933,893</u>
Available Funds	4,264,349
Deduct: Expenditures	<u>3,812,063</u>
Fund Balance 9-30-2024	<u><u>452,286</u></u>
Add: Revenues	<u>3,811,063</u>
Available Funds	4,263,349
Deduct: Expenditures	<u>3,812,563</u>
Fund Balance 9-30-2025	<u><u>450,786</u></u>

**ECTOR COUNTY, TEXAS
DEBT SERVICE FUND - 021
FISCAL YEAR 2025
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
021-4002	Current Ad Valorem Taxes	3,744,324	-	3,788,745	3,734,212
021-4003	Delinquent Taxes	84,587	-	65,000	74,684.24
021-4004	Penalties and Interest	68,180	-	55,148.00	37,342.12
	Subtotal Taxes	3,897,091	-	3,908,893	3,846,238
021-4161	Interest Earnings	4,875	6,000	25,000	25,000
	Subtotal Interest Earnings	4,875	6,000	25,000	25,000
021-4199	Miscellaneous Income		-		
021-4801	Operating Transfer In		-		
	Subtotal Other Income	-	-	-	-
	Total Revenues	3,901,966	6,000	3,933,893	3,871,238

ECTOR COUNTY
DEBT SERVICE FUND - 021
FISCAL YEAR 2025
DEPARTMENT #021-990

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-900-5555	Certificates of Obligation Principal 2017	990,000	1,035,000	1,085,000	1,140,000
5-900-5560	Certificates of Obligation Principal 2020	1,125,000	1,185,000	1,245,000	1,310,000
5-900-5561	Certificates of Obligation Interest 2020	835,525	777,775	717,025	653,150
5-900-5573	Certificates of Obligation Interest 2017	862,213	816,538	763,538	707,913
	Subtotal Debt Service Obligations	3,812,738	3,814,313	3,810,563	3,811,063
5-900-5569	Fiscal Agent Fees	550	550	1,500	1,500
	Subtotal Professional Services	550	550	1,500	1,500
Total Expenditures		3,813,288	3,814,863	3,812,063	3,812,563

**ECTOR COUNTY, TEXAS
DISTRICT CLERK RECORDS MANAGEMENT FUND - 022
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	122,949
Add: Revenues	<u>109,500</u>
Available Funds	232,449
Deduct: Expenditures	<u>139,074</u>
Fund Balance 9-30-2024	<u><u>93,375</u></u>
Add: Revenues	<u>110,500</u>
Available Funds	203,875
Deduct: Expenditures	<u>14,390</u>
Fund Balance 9-30-2025	<u><u>189,485</u></u>

ECTOR COUNTY, TEXAS
DISTRICT CLERK'S RECORDS MANAGEMENT FUND - 022
FISCAL YEAR 2025
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
022-4064	District Clerk Fees	81,255	65,000	105,000	105,000
022-4099	Court Records Preservation Fees	<u>8,613</u>	<u>10,000</u>	<u>1,500</u>	<u>2,500</u>
	Subtotal Charges For Services	<u>89,868</u>	<u>75,000</u>	<u>106,500</u>	<u>107,500</u>
022-4161	Interest Earnings	<u>619</u>	<u>250</u>	<u>3,000</u>	<u>3,000</u>
	Subtotal Interest Earnings	<u>619</u>	<u>250</u>	<u>3,000</u>	<u>3,000</u>
022-4801	Operating Transfers In	<u>12,524</u>			
	Subtotal Other Revenues	<u>12,524</u>	-	-	-
	Total Revenues	<u><u>103,011</u></u>	<u><u>75,250</u></u>	<u><u>109,500</u></u>	<u><u>110,500</u></u>

ECTOR COUNTY
DISTRICT CLERK'S RECORDS MANAGEMENT FUND - 022
FISCAL YEAR 2025
DEPARTMENT #022-110

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-110-5171	Office Supplies	-	-	5,000	5,000
	Subtotal Departmental Supplies and Expenses	-	-	5,000	5,000
5-110-5309	Contract Services	31,180	2,057	134,074	9,390
	Subtotal Professional Services	31,180	2,057	134,074	9,390
Total Expenditures		31,180	2,057	139,074	14,390

**ECTOR COUNTY, TEXAS
COUNTY CLERK ARCHIVE FUND - 023
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	459,634
Add: Revenues	<u>243,000</u>
Available Funds	702,634
Deduct: Expenditures	<u>515,754</u>
Fund Balance 9-30-2024	<u><u>186,880</u></u>
Add: Revenues	<u>235,000</u>
Available Funds	421,880
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2025	<u><u>421,880</u></u>

ECTOR COUNTY, TEXAS
COUNTY CLERK ARCHIVE FUND - 023
FISCAL YEAR 2025
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
023-4051	Archive Fees	250,750	225,000	225,000	220,000
	Subtotal Charges For Service	250,750	225,000	225,000	220,000
023-4161	Interest Earnings	4,473	2,000	18,000	15,000
	Subtotal Interest Earnings	4,473	2,000	18,000	15,000
023-4801	Operating Transfer In	46,846			
	Subtotal Other Revenues	46,846	-	-	-
	Total Revenues	302,069	227,000	243,000	235,000

ECTOR COUNTY
COUNTY CLERK ARCHIVE FUND - 023
FISCAL YEAR 2025
DEPARTMENT #023-160

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-160-5309	Contract Services	167,811	128,442	515,754	-
	Subtotal Professional Services	167,811	128,442	515,754	-
Total Expenditures		167,811	128,442	515,754	-

**ECTOR COUNTY, TEXAS
DISTRICT CLERK ARCHIVE FUND - 024
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	46,029
Add: Revenues	<u>1,400</u>
Available Funds	47,429
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2024	<u><u>47,429</u></u>
Add: Revenues	<u>900</u>
Available Funds	48,329
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2025	<u><u>48,329</u></u>

ECTOR COUNTY, TEXAS
 DISTRICT CLERK ARCHIVE FUND - 024
 FISCAL YEAR 2025
 REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
024-4051	Archive Fees	<u>8,348</u>	<u>10,000</u>	<u>1,300</u>	<u>800</u>
	Subtotal Charges For Service	8,348	10,000	1,300	800
024-4161	Interest Earnings	<u>348</u>	<u>100</u>	<u>100</u>	<u>100</u>
	Subtotal Interest Earnings	348	100	100	100
024-4801	Operating Transfer In	<u>13,161</u>			
	Subtotal Other Revenue	13,161	-	-	-
	Total Revenues	<u>21,857</u>	<u>10,100</u>	<u>1,400</u>	<u>900</u>

ECTOR COUNTY
DISTRICT CLERK ARCHIVE FUND - 024
FISCAL YEAR 2025
DEPARTMENT #024-110

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-110-5309	Contract Services	48,503	40,000		
	Subtotal Professional Services	48,503	40,000	-	-
Total Expenditures		48,503	40,000	-	-

**ECTOR COUNTY, TEXAS
SELF-FUNDED LIABILITY INSURANCE FUND - 032
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	135,878
Add: Revenues	<u>1,973,663</u>
Available Funds	2,109,541
Deduct: Expenditures	<u>1,970,663</u>
Fund Balance 9-30-2024	<u><u>138,878</u></u>
Add: Revenues	<u>1,973,663</u>
Available Funds	2,112,541
Deduct: Expenditures	<u>1,505,827</u>
Fund Balance 9-30-2025	<u><u>606,714</u></u>

ECTOR COUNTY, TEXAS
SELF-FUNDED LIABILITY FUND - 032
FISCAL YEAR 2025
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
032-4161	Interest Earnings	1,389	1,000	8,000	8,000
	Subtotal Interest Earnings	1,389	1,000	8,000	8,000
032-4199	Miscellaneous Revenue	-	-	-	-
	Subtotal Other Revenues	-	-	-	-
032-4401	General and Professional Premiums	178,914	604,411	218,137	218,137
032-4402	Public Official Liability Premiums	38,882	40,000	75,682	75,682
032-4403	Auto and Heavy Equipment Premiums	371,129	415,768	499,787	499,787
032-4404	Law Enforcement Premiums	132,232	135,000	554,647	554,647
032-4405	Property Insurance Premiums	273,911	381,957	507,410	507,410
032-4406	Other Insurance Premiums	108,950	110,000	110,000	110,000
	Subtotal Charges For Service	1,104,018	1,687,136	1,965,663	1,965,663
	Total Revenues	1,105,407	1,688,136	1,973,663	1,973,663

**ECTOR COUNTY
SELF-FUNDED LIABILITY FUND - 032
FISCAL YEAR 2025
DEPARTMENT #032-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-960-5309	Contract Services	-	-	5,000	5,000
5-960-5334	County Legal Fees	10,343	5,805	60,000	60,000
	Subtotal Professional Services	10,343	5,805	65,000	65,000
5-960-5362	Property Insurance	329,437	410,722	507,410	608,892
5-960-5363	General and Professional Liability	256,726	604,410	190,987	61,518
5-960-5366	Public Officials Liability	49,704	67,226	75,682	137,638
5-960-5367	Auto Liability	283,725	458,572	499,787	269,071
5-960-5368	Cyber Risk Premiums	-	-		
5-960-5369	Law Enforcement Liability	25,895	27,836	554,647	283,708
5-960-5376	Terrorism Insurance	-	27,149	27,150	-
	Subtotal Insurance	945,487	1,595,915	1,855,663	1,360,827
5-960-5382	Claims Settlements	143,987	100,716	50,000	80,000
	Subtotal Other Miscellaneous Expenditures	143,987	100,716	50,000	80,000
Total Expenditures		1,099,817	1,702,436	1,970,663	1,505,827

**ECTOR COUNTY, TEXAS
2020 CAPITAL PROJECTS - 039
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	25,106,932
Add: Revenues	<u>970,000</u>
Available Funds	26,076,932
Deduct: Expenditures	<u>1,000,000</u>
Fund Balance 9-30-2024	<u><u>25,076,932</u></u>
Add: Revenues	<u>-</u>
Available Funds	25,076,932
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2025	<u><u>25,076,932</u></u>

ECTOR COUNTY, TEXAS
2020 CAPITAL PROJECTS FUND - 039
FISCAL YEAR 2025
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
039-4161	Interest Earnings	<u>188,119</u>	<u>-</u>	<u>970,000</u>	<u>-</u>
	Subtotal Interest Earnings	<u>188,119</u>	<u>-</u>	<u>970,000</u>	<u>-</u>
039-4801	Bond Proceeds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Subtotal Other Income	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>188,119</u></u>	<u><u>-</u></u>	<u><u>970,000</u></u>	<u><u>-</u></u>

ECTOR COUNTY
2020 CAPITAL PROJECTS - 039
FISCAL YEAR 2025
DEPARTMENT #039-990

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-990-5307	Professional Services	906,462	85,873		
	Subtotal Professional Expenses	906,462	85,873	-	-
5-990-5510	Major Building Projects			1,000,000	6,361
5-990-5503	New Building	23,250			
	Subtotal Capital Expenses	23,250	-	1,000,000	6,361
5-990-5809	Bond Issuance Costs	-	-		
	Subtotal Other Expenses	-	-	-	-
Total Expenditures		929,712	85,873	1,000,000	6,361

**ECTOR COUNTY, TEXAS
2013 CAPITAL PROJECTS FUND - 040
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	38,504
Add: Revenues	<u>1,500</u>
Available Funds	40,004
Deduct: Expenditures	<u>6,610</u>
Fund Balance 9-30-2024	<u><u>33,394</u></u>
Add: Revenues	<u>1,500</u>
Available Funds	34,894
Deduct: Expenditures	<u>6,610</u>
Fund Balance 9-30-2025	<u><u>28,284</u></u>

ECTOR COUNTY, TEXAS
 2013 CAPITAL PROJECTS FUND - 040
 FISCAL YEAR 2025
 REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
040-4161	Interest Earnings	337	-	1,500	1,500
	Subtotal Interest Earnings	337	-	1,500	1,500
040-4199	Miscellaneous Revenue	-	-	-	-
	Subtotal Other Revenues	-	-	-	-
	Total Revenues	337	-	1,500	1,500

ECTOR COUNTY
2013 CAPITAL PROJECTS FUND - 040
FISCAL YEAR 2025
DEPARTMENT #040-990

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 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	1,238	(413)	500	500
	Subtotal Other Expenditures	1,238	(413)	500	500
5-990-5309	Contract Services	6,110		6,110	6,110
	Subtotal Professional Services	6,110	-	6,110	6,110
5-990-5506	Data Processing Equipment				
5-990-5507	Special Departmental Equipment				
	Subtotal Capital Expenditures	-	-	-	-
Total Expenditures		7,348	(413)	6,610	6,610

**ECTOR COUNTY, TEXAS
COLISEUM FUND - 041
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	1,465,915
Add: Revenues	<u>1,747,800</u>
Available Funds	3,213,715
Deduct: Expenditures	<u>1,960,733</u>
Fund Balance 9-30-2024	<u><u>1,252,982</u></u>
Add: Revenues	<u>1,881,000</u>
Available Funds	3,133,982
Deduct: Expenditures	<u>1,978,242</u>
Cash Balance 9-30-2025	<u><u>1,155,740</u></u>

**ECTOR COUNTY, TEXAS
COLISEUM FUND - 041
FISCAL YEAR 2025
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
041-4003	Delinquent Taxes	471	-	-	-
041-4004	Penalties and Interest	142	-	-	-
041-4005	Hotel/Motel Sales Tax	590,257	800,000	700,000	750,000
	Subtotal Taxes	590,870	800,000	700,000	750,000
041-4088	Coliseum Rental	520,578	500,000	613,000	600,000
041-4089	Arena Rentals	29,630	40,000	1,300	35,000
041-4090	Facility Ticket Fee				100,000
041-4093	Hockey Revenues	98,250	91,000	91,000	-
041-4168	Concessions	279,608	215,000	249,000	300,000
	Subtotal Charges For Service	928,066	846,000	954,300	1,035,000
041-4161	Interest Earnings	10,652	3,000	43,000	45,000
	Subtotal Interest Earnings	10,652	3,000	43,000	45,000
041-4164	Auction Proceeds	-	-		
041-4171	Donated Revenue	50,000	50,000	50,000	50,000
041-4172	Insurance Settlements	2,052	-		
041-4199	Miscellaneous Revenue	95,778	1,200	500	1,000
041-4801	Operating Transfers	1,243,601	-		
041-4802	Gain on Sale of Assets		-		
	Subtotal Other Revenues	1,391,431	51,200	50,500	51,000
	Total Revenues	2,921,019	1,700,200	1,747,800	1,881,000

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-860-5102	Salaries, Appointed Official	81,563	86,355	92,127	93,978
5-860-5103	Salaries, Full Time	484,980	556,739	632,262	633,696
5-860-5105	Contract Salaries	37,688	22,768	40,000	44,000
	Subtotal Salaries	604,231	665,862	764,389	771,674
5-860-5121	Social Security Taxes	42,125	49,550	56,148	56,421
5-860-5122	Health Insurance	140,400	140,400	151,200	151,200
5-860-5123	Retirement	109,868	129,240	140,186	140,868
5-860-5124	Compensated Absences	18,331	(1,166)	-	-
	Subtotal Employee Benefits	310,724	318,024	347,534	348,489
5-860-5107	Longevity Pay	4,880	5,168	5,368	5,656
5-860-5109	COLA	-	24,105	-	-
5-860-5141	Automobile Allowance	2,625	2,700	2,700	2,700
5-860-5151	Telephone Allowance	1,175	1,488	1,500	1,500
	Subtotal Allowances	8,680	33,461	9,568	9,856
5-860-5161	Education and Travel Expense	8,990	4,442	9,500	9,500
	Subtotal Education and Travel Expense	8,990	4,442	9,500	9,500
5-860-5171	Office Supplies	1,639	2,049	800	800
5-860-5176	Uniform Supplies	6,408	8,443	9,100	6,000
5-860-5190	Small Tools	221	288	1,000	1,000
5-860-5193	Postage	34	3	100	100
5-860-5199	Departmental Furniture and Equipment	7,367	15,060	12,500	1,550
5-860-5202	Motor Vehicle Fuel	1,273	1,624	3,100	3,100
5-860-5206	Janitorial Supplies	14,308	18,754	17,000	18,000
5-860-5207	Subscriptions	3,016		450	450
5-860-5241	Building Materials and Supplies	125,553	122,189	124,900	125,100
5-860-5247	Equipment Maintenance and Repairs	3,263	3,470	6,500	6,500
5-860-5251	Motor Vehicle Maintenance & Repairs	67,638	33,850	35,000	35,000
5-860-5283	Software Maintenance Contracts	921	5,289	6,000	5,000
5-860-5284	Copier Lease Contract	1,946	1,946	2,400	2,400
5-860-5391	Equipment Rental	6,211	1,573	7,500	7,500
5-860-5403	County Advertising	2,113	2,659	41,400	78,820
	Subtotal Departmental Supplies and Expenses	241,911	217,197	267,750	291,320
5-860-5302	Professional Dues and Fees	495	1,240	1,250	1,600
5-860-5309	Contract Services	43,195	17,695	25,750	23,910
	Subtotal Professional Services	43,690	18,935	27,000	25,510
5-860-5351	Telephone	2,583			
5-860-5352	Electricity	238,772	278,377	300,000	300,000
5-860-5353	Natural Gas	53,049	64,131	72,000	72,000
5-860-5354	Water, Sewer and Trash Expense	62,084	63,653	60,000	60,000
	Subtotal Utilities	356,488	406,161	432,000	432,000

**ECTOR COUNTY
COLISEUM FUND - 041
FISCAL YEAR 2025
DEPARTMENT #041-860, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-860-5362	Property Insurance	47,000	101,274	47,000	47,000
5-860-5363	General and Professional Liability	5,600	5,600	5,600	5,600
5-860-5367	Auto Liability	2,500	2,500	2,500	2,500
5-860-5371	Workers Compensation	12,725	14,466	18,224	18,224
5-860-5374	Unemployment Insurance	694	1,191	1,468	1,468
5-860-5375	Other Insurance	100		100	100
	Subtotal Insurance	68,619	125,031	74,892	74,892
5-860-5505	Motor Vehicle Equipment	16,540			15,000
5-860-5507	Special Departmental Equipment	-	-	28,100	-
5-860-5701	Depreciation Expense	722,011	708,710	-	-
5-860-5509	Improvements and Construction	-	-		
	Subtotal Capital Expenditures	738,551	708,710	28,100	15,000
Total Expenditures		2,365,342	2,497,823	1,960,733	1,978,242

**ECTOR COUNTY, TEXAS
AIRPORT FUND - 042
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	513,168
Add: Revenues	<u>597,800</u>
Available Funds	1,110,968
Deduct: Expenditures	<u>980,309</u>
Fund Balance 9-30-2024	<u><u>130,659</u></u>
Add: Revenues	<u>3,598,430</u>
Available Funds	3,729,089
Deduct: Expenditures	<u>3,257,664</u>
Cash Balance 9-30-2025	<u><u>471,425</u></u>

**ECTOR COUNTY, TEXAS
AIRPORT FUND - 042
FISCAL YEAR 2025
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 Budget
042-4003	Delinquent Taxes	140	-		
042-4004	Penalties and Interest	41	-		
Subtotal	Taxes	181	-	-	-
042-4090	Ground Leases Income	38,168	37,000	40,000	390,000
042-4091	Fixed Base Operator Lease	104,535	108,000	122,000	-
042-4092	Gang Hangar Income				180,000
042-4166	Fuel Revenue	102,902	101,000	86,000	2,769,897
042-4167	FBO Utility Reimbursement	28,216	27,000	31,000	-
Subtotal	Charges For Service	273,821	273,000	279,000	3,339,897
042-4161	Interest Earnings	6,610	2,000	18,000	-
Subtotal	Interest Earnings	6,610	2,000	18,000	-
042-4199	Miscellaneous Revenue	1,600	800	800	258,506
042-4801	Operating Transfer In	31,822	300,000	300,000	-
Subtotal	Other Revenues	33,422	300,800	300,800	258,506
Total	Revenues	314,034	575,800	597,800	3,598,403

ECTOR COUNTY
AIRPORT FUND - 042
FISCAL YEAR 2025
DEPARTMENT #042-870

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-870-5102	Salaries, Appointed				85,013
5-870-5103	Salaries, Full Time	-	-	40,728	532,625
	Subtotal Salaries	-	-	40,728	532,625
5-870-5121	Social Security Taxes	-	-	3,116	47,249
5-870-5122	Health Insurance	-	-	10,800	140,400
5-870-5123	Retirement	-	-	7,780	117,969
	Subtotal Employee Benefits	-	-	21,696	305,618
5-710-5151	Telephone Allowance	-	-	300	3,600
	Subtotal Allowances	-	-	43,692	614,836
5-870-5161	Educational Travel & Expense		2,150		7,050
	Subtotal Travel				7,050
5-870-5171	Office Supplies	800	133		5,690
5-870-5176	Uniform Supplies				18,000
5-870-5189	Botanical Supplies			100,000	90,000
5-870-5190	Small Tools		15	500	500
5-870-5193	Postage				200
5-870-5199	Departmental Furniture & Equipment				33,400
5-870-5202	Fuel				1,771,083
5-870-5206	Janitorial Supplies				1,200
5-870-5207	Subscriptions				48,700
5-870-5329	HVAC Repairs and Supplies				1,200
5-870-5241	Building Materials and Supplies	2,742	6,587	10,000	10,000
5-870-5242	Plumbing Materials and Supplies				1,200
5-870-5243	Electrical Materials and Supplies	7,558	35,382	100,000	5,000
5-870-5244	Paint Materials and Supplies				1,200
5-870-5246	Extermination				500
5-870-5247	Equipment Maintenance	1,675	67	10,000	12,000
5-870-5248	Grounds Maintenance Supplies	8,395		20,000	12,000
5-870-5249	Airport Runway Maintenance	1,999	829	75,000	75,000
5-870-5251	Motor Vehicle Funding	-	-		1,500
5-870-5254	Storage Tank Maintenance	-	-	50,000	12,000
5-870-5283	Software Maintenance Contracts				2,400
5-870-5391	Equipment Rental	-	1,170		11,000
	Subtotal Departmental Supplies and Expenses	23,169	44,183	365,500	2,113,773
5-870-5302	Professional Dues & Fees				1,200
5-870-5307	Professional Services	-	-		
5-870-5309	Contract Services	-	-	100,000	-
	Subtotal Professional Expenses	-	-	100,000	1,200
5-870-5351	Telephone ATIS	883	1,085	1,200	1,200
5-870-5352	Electricity	36,084	43,104	43,500	36,000
5-870-5354	Water, Sewer and Trash Expense	2,096	4,191	4,800	2,100
	Subtotal Utilities	39,063	48,380	49,500	39,300
5-870-5362	Property Insurance	36,000	36,000	36,000	36,000

5-870-5363	General Liability Insurance	5,600	5,600	5,600	11,000
5-870-5367	Auto Liability	-	-		6,000
5-870-5371	Workers Compensation	-	-	1,203	15,377
5-870-5374	Unemployment Insurance	-	-	82	1,235
5-870-5375	Other Insurance	-	-		
	Subtotal Insurance	41,600	41,600	42,885	69,613
5-870-5801	Operating Transfers Out To Cap Impr Fund	-	61,836		255,390
5870-5701	Depreciation Expense	396,101	386,974		
	Subtotal Other Miscellaneous Expenditures	396,101	448,810	-	255,390
5-870-5505	Motor Vehicle Equipment			55,000	197,790

5-870-5507	Special Departmental Equipment	-	68,000	-
5-870-5509	Improvements and Construction	159,753	12,592	305,000
	Subtotal Capital Expenditures	159,753	80,592	305,000
				197,790
Total Expenditures		659,686	663,565	862,885
				2,677,066

ECTOR COUNTY, TEXAS
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FUND BALANCE ANALYSIS
FISCAL YEAR 2025

	PROJECTED
Fund Balance 09-30-2023	1,609,752
Add: Revenues	<u>755,000</u>
Available Funds	2,364,752
Deduct: Expenditures	<u>882,675</u>
Fund Balance 9-30-2024	<u><u>1,482,077</u></u>
Add: Revenues	<u>800,000</u>
Available Funds	2,282,077
Deduct: Expenditures	<u>283,500</u>
Fund Balance 9-30-2025	<u><u>1,998,577</u></u>

ECTOR COUNTY, TEXAS
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FISCAL YEAR 2025
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
043-4005	Hotel/Motel Sales Tax	<u>590,257</u>	<u>800,000</u>	<u>700,000</u>	<u>750,000</u>
Subtotal	Taxes	590,257	800,000	700,000	750,000
043-4161	Interest Earnings	<u>13,511</u>	<u>7,000</u>	<u>55,000</u>	<u>50,000</u>
Subtotal	Interest Earnings	13,511	7,000	55,000	50,000
043-4172	Insurance Settlements	-	-		
043-4801	Operating Transfer In	<u>1,140,898</u>	<u>-</u>		
Subtotal	Other Revenues	1,140,898	-	-	-
Total	Revenues	<u>1,744,666</u>	<u>807,000</u>	<u>755,000</u>	<u>800,000</u>

ECTOR COUNTY
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FISCAL YEAR 2025
DEPARTMENT #043-860

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-860-5199	Departmental Furniture & Equipment	14,862			
5-860-5241	Building Materials		51,672		
5-860-5403	Advertising				
	Subtotal Departmental Supplies & Expenses	14,862	51,672	-	-
5-860-5307	Professional Services	-	-		
5-860-5309	Contract Services	159,006	250,288	216,675	207,600
	Subtotal Professional Expenses	159,006	250,288	216,675	207,600
5-860-5502	Land Acquisition				
5-860-5503	New Building				
5-860-5505	Motor Vehicle Equipment			120,000	-
5-860-5507	Special Department Equipment	106,526	45,692	136,000	10,000
5-860-5509	Improvements and Construction		296,039	410,000	65,900
	Subtotal Capital Expenditures	106,526	341,731	666,000	75,900
5-860-5801	Operating Transfer Out	1,250,000			
	Subtotal Other Expenses	1,250,000	-	-	-
Total Expenditures		1,530,394	643,691	882,675	283,500

ECTOR COUNTY, TEXAS
COUNTY CAPITAL IMPROVEMENT FUND - 044
FUND BALANCE ANALYSIS
FISCAL YEAR 2025

	PROJECTED
Fund Balance 09-30-2023	1,852,741
Add: Revenues	<u>-</u>
Available Funds	1,852,741
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2024	<u>1,852,741</u>
Add: Revenues	<u>94,000</u>
Available Funds	1,946,741
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2025	<u>1,946,741</u>

ECTOR COUNTY, TEXAS
 CAPITAL IMPROVEMENT FUND - 044
 FISCAL YEAR 2025
 REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
044-4161	Interest Earnings	13,844	-	70,000	70,000
Subtotal	Interest Earnings	13,844	-	70,000	70,000
044-4090	Lease Income	27,000	-	24,000	24,000
044-4172	Insurance Settlements	-	-		
044-4801	Operating Transfers In - General Fund	-	-		
044-4802	Operating Transfers In - FMLR Fund	-	-		
Subtotal	Other Revenues	27,000	-	24,000	24,000
Total Revenues		40,844	-	94,000	94,000

ECTOR COUNTY
CAPITAL IMPROVEMENT FUND - 044
FISCAL YEAR 2025
DEPARTMENT #044-990

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 PROPOSED
5-990-5307	Professional Services				
	Subtotal Professional Expenses	-	-	-	-
5-990-5403	County Advertising				
	Subtotal Departmental Supplies and Expenditures	-	-	-	-
5-990-5509	Improvements and Construction				
	Subtotal Capital Expenditures	-	-	-	-
Total Expenditures		-	-	-	-

**ECTOR COUNTY, TEXAS
2015 CAPITAL PROJECTS FUND - 045
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	2,998,477
Add: Revenues	<u>100,000</u>
Available Funds	3,098,477
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2024	<u><u>3,098,477</u></u>
Add: Revenues	<u>50,000</u>
Available Funds	3,148,477
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2025	<u><u>3,148,477</u></u>

ECTOR COUNTY, TEXAS
 CAPITAL PROJECTS FUND - 045
 FISCAL YEAR 2025
 REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
045-4161	Interest Earnings	<u>22,857</u>	<u>-</u>	<u>100,000</u>	<u>50,000</u>
	Subtotal Interest Earnings	<u>22,857</u>	<u>-</u>	<u>100,000</u>	<u>50,000</u>
045-4199	Miscellaneous Revenue	-	-		
045-4301	Bond Proceeds	<u>-</u>	<u>-</u>		
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>22,857</u></u>	<u><u>-</u></u>	<u><u>100,000</u></u>	<u><u>50,000</u></u>

**ECTOR COUNTY
CAPITAL PROJECTS FUND - 045
FISCAL YEAR 2025
DEPARTMENT #045-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-990-5183	Law Enforcement Supplies	-	-		
5-990-5199	Departmental Furniture & Equipment	-	23,568		
5-990-5309	Contract Services				
5-990-5403	County Advertising				
	Subtotal Departmental Supplies and Expenses	-	23,568	-	-
5-990-5505	Motor Vehicle Equipment				
5-990-5507	Special Departmental Equipment		1,952,510		
5-990-5508	Road Construction				
5-990-5509	Improvements and Construction				
	Subtotal Capital Expenditures	-	1,952,510	-	-
Total Expenditures		-	1,976,078	-	-

**ECTOR COUNTY, TEXAS
AIRPORT CAPITAL IMPROVEMENT FUND - 046
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	160,409
Add: Revenues	<u>696,570</u>
Available Funds	856,979
Deduct: Expenditures	<u>308,000</u>
Fund Balance 9-30-2024	<u><u>548,979</u></u>
Add: Revenues	<u>355,390</u>
Available Funds	904,369
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2025	<u><u>904,369</u></u>

ECTOR COUNTY, TEXAS
 AIRPORT CAPITAL IMPROVEMENT FUND - 046
 FISCAL YEAR 2025
 REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
046-4021	TxDOT Capital Grants	-			
046-4040	RAMP Grant Revenue	-	50,000	-	100,000
046-4162	Oil Royalty Revenue				
046-4172	Insurance Settlements	-			
046-4801	Operating Transfers In	-	100,000	-	255,390
	Subtotal Operating Expenditures	-	150,000	-	355,390
046-4161	Interest Earnings	6,887	2,500	70,000	-
	Subtotal Interest Earnings	6,887	2,500	70,000	-
	Total Revenues	6,887	152,500	70,000	355,390

ECTOR COUNTY
AIRPORT CAPITAL IMPROVEMENT FUND - 046
FISCAL YEAR 2025
DEPARTMENT #046-870

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-870-5240	RAMP Grant Improvements			1,500	-
5-870-5403	County Advertising				
	Subtotal Departmental Supplies and Expenses	-	-	1,500	-
5-870-5307	Professional Services			6,500	-
5-870-5398	Grantee Contributions				
	Subtotal Professional Services	-	-	6,500	-
5-870-5509	Improvements and Construction				
	Subtotal Capital Expenditures	-	-	-	-
5-870-5801	Operating Transfer Out	600,000		300,000	-
	Subtotal Other Expenses	600,000	-	300,000	-
Total Expenditures		600,000	-	308,000	-

**ECTOR COUNTY, TEXAS
2017 JAIL EXPANSION PROJECT FUND - 047
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	93,809
Add: Revenues	<u>-</u>
Available Funds	93,809
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2024	<u>93,809</u>
Add: Revenues	<u>3,500</u>
Available Funds	97,309
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2025	<u>97,309</u>

ECTOR COUNTY, TEXAS
JAIL EXPANSION PROJECT - 047
FISCAL YEAR 2025
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
047-4161	Interest Earnings	892	-	3,500	3,500
Subtotal	Interest Earnings	892	-	3,500	3,500
047-4199	Miscellaneous Revenue	-	-	-	-
047-4301	Bond Proceeds	-	-	-	-
Subtotal		-	-	-	-
Total Revenues		892	-	3,500	3,500

ECTOR COUNTY
JAIL EXPANSION PROJECT - 047
FISCAL YEAR 2025
DEPARTMENT #047-420

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-420-5161	Education and Travel Expense				
	Subtotal Education and Travel Expense	-	-	-	-
5-420-5171	Office Supplies				
5-420-5197	Kitchen Supplies				
5-420-5199	Dept Furniture & Equipment				
5-420-5391	Equipment Rental				
	Subtotal Departmental Supplies and Expenses	-	-	-	-
5-420-5307	Professional Services	5,130			
	Subtotal Professional Services	5,130	-	-	-
5-420-5403	Advertising Expense				
	Subtotal Departmental Supplies and Expenses	-	-	-	-
5-420-5507	Special Departmental Equipment	13,124			
5-420-5509	Improvements and Construction	358,329			
	Subtotal Capital Expenditures	371,453	-	-	-
5-420-5809	Bond Issuance Costs				
	Subtotal Other Expenditures	-	-	-	-
Total Expenditures		376,583	-	-	-

ECTOR COUNTY, TEXAS
EQUIPMENT SERVICES FUND - 051
FUND BALANCE ANALYSIS
FISCAL YEAR 2025

	PROJECTED
Fund Balance 09-30-2023	847,853
Add: Revenues	<u>2,953,940</u>
Available Funds	3,801,793
Deduct: Expenditures	<u>2,625,800</u>
Fund Balance 9-30-2024	<u>1,175,993</u>
Add: Revenues	<u>2,965,940</u>
Available Funds	4,141,933
Deduct: Expenditures	<u>2,755,800</u>
Fund Balance 9-30-2025	<u>1,386,133</u>

ECTOR COUNTY, TEXAS
EQUIPMENT SERVICES FUND - 051
FISCAL YEAR 2025
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
051-4121	General Fund Vehicle Maintenance	760,303	937,656	937,656	937,656
051-4122	FMLR Vehicle Maintenance	594,108	650,566	650,566	650,566
051-4123	Coliseum Vehicle Maintenance	64,510	33,221	35,000	35,000
051-4124	Sales Tax Vehicle Maintenance	1,057,994	1,102,718	1,102,718	1,102,718
051-4125	Airport Vehicle Maintenance	-			
Subtotal	Charges For Service	2,476,915	2,724,161	2,725,940	2,725,940
051-4161	Interest Earnings	5,122	1,500	45,000	50,000
Subtotal	Interest Earnings	5,122	1,500	45,000	50,000
051-4130	Fuel Reimbursements	64,674	50,000	28,000	20,000
051-4131	Repair Reimbursements	228,203	125,000	135,000	120,000
051-4164	Proceeds From Auctions	24,035	-		
051-4172	Insurance Settlements	84,991	-		
051-4199	Miscellaneous Revenue	68,280	50,000	20,000	50,000
051-4801	Operating Transfers In	-			
051-4802	Gain on Sale of Asset	-			
Subtotal	Other Revenues	470,183	225,000	183,000	190,000
Total	Revenues	2,952,220	2,950,661	2,953,940	2,965,940

ECTOR COUNTY
EQUIPMENT SERVICES FUND - 051
FISCAL YEAR 2025
DEPARTMENT #051-770

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-770-5171	Office Supplies	606	229	1,000	1,000
5-770-5190	Small Tool Supplies	422	156	3,000	3,000
5-770-5199	Departmental Furniture and Equipment	-	1,638	3,000	3,000
5-770-5202	Motor Vehicle Fuel	893,691	837,150	1,000,000	1,000,000
5-770-5247	Equipment Maintenance and Repair	34,045	2,951		10,000
5-770-5251	Motor Vehicle Repairs and Maintenance	447,809	252,074	300,000	300,000
5-770-5283	Software Maintenance Contracts	1,995	1,195	4,000	4,000
	Subtotal Departmental Supplies and Expenses	1,378,568	1,095,393	1,311,000	1,321,000
5-770-5309	Contract Services	1,157,863	1,215,757	1,280,000	1,400,000
	Subtotal Professional Services	1,157,863	1,215,757	1,280,000	1,400,000
5-770-5351	Telephone	2,053	-	2,500	2,500
5-770-5352	Electricity	6,516	8,419	9,000	9,000
5-770-5353	Natural Gas	11,036	11,083	14,000	14,000
5-770-5354	Water, Sewer and Trash Expense	1,623	3,417	4,000	4,000
	Subtotal Utilities	21,228	22,919	29,500	29,500
5-770-5375	Other Insurance	-	-		
	Subtotal Insurance	-	-	-	-
5-770-5505	Motor Vehicle Equipment	93,596	-		
5-770-5507	Special Departmental Equipment	-	-	5,300	5,300
	Subtotal Capital Expenditures	93,596	-	5,300	5,300
Total Expenditures		2,651,255	2,334,069	2,625,800	2,755,800

**ECTOR COUNTY, TEXAS
SELF-FUNDED HEALTH BENEFITS FUND - 052
FUND BALANCE ANALYSIS
FISCAL YEAR 2025**

	PROJECTED
Fund Balance 09-30-2023	6,717,589
Add: Revenues	<u>11,044,000</u>
Available Funds	17,761,589
Deduct: Expenditures	<u>11,422,404</u>
Fund Balance 9-30-2024	<u><u>6,339,185</u></u>
Add: Revenues	<u>11,133,000</u>
Available Funds	17,472,185
Deduct: Expenditures	<u>12,859,277</u>
Fund Balance 9-30-2025	<u><u>4,612,908</u></u>

**ECTOR COUNTY, TEXAS
HEALTH BENEFITS FUND - 052
FISCAL YEAR 2025
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET
<u>CHARGES FOR SERVICES</u>					
052-4140	Supplemental Life Premiums	67,167	80,000	63,000	65,000
052-4141	Employee Insurance Premiums	494,220	500,000	485,000	500,000
052-4142	Retiree Dependent Premiums	157,220	100,000	160,000	160,000
052-4143	Former Employee Premiums (COBRA)	20,263	-		
052-4144	Dependents Premiums	874,158	840,000	810,000	812,000
052-4145	Retiree Premiums	67,575	72,000	75,000	75,000
052-4146	Vision Insurance Premiums	81,663	72,000	80,000	80,000
052-4147	Insurance Premiums Appraisal District	342,000	384,000	320,000	330,000
052-4148	Dependent Premiums Appraisal District	66,300	33,000	50,000	40,000
052-4149	Employer Insurance Premiums	8,118,000	7,074,000	8,300,000	8,500,000
052-4151	Medicare Retiree Premiums	157,875	142,000	150,000	150,000
052-4152	Medicare Retiree Dependent Premiums	198,490	276,000	185,000	172,000
052-4155	Tobacco Premiums	47,925	60,000	42,000	40,000
052-4156	Air Ambulance Premiums	33,476	20,000	29,000	29,000
Subtotal	Charges For Service	10,726,332	9,653,000	10,749,000	10,953,000
<u>INTEREST REVENUE</u>					
052-4161	Interest Earnings	47,354	40,000	195,000	80,000
Subtotal	Interest Earnings	47,354	40,000	195,000	80,000
<u>OTHER REVENUE</u>					
052-4176	Claim Limit Proceeds	1,166,111			
052-4199	Miscellaneous Revenue	167,912	100,000	100,000	100,000
Subtotal	Other Revenues	1,334,023	100,000	100,000	100,000
Total Revenues		12,107,709	9,793,000	11,044,000	11,133,000

ECTOR COUNTY
HEALTH BENEFITS FUND - 052
FISCAL YEAR 2025
DEPARTMENT #052-960

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-960-5171	Office Supplies	1,174	-	1,000	1,000
	Subtotal Departmental Supplies and Expenses	1,174	-	1,000	1,000
5-960-5304	Independent Audit Services	-	-	-	-
5-960-5307	Professional Services	5,309	5,309	6,000	6,000
5-960-5309	Contract Services	33,583	17,220	25,000	10,000
5-960-5361	Health Admin Fee - County	141,941	143,706	186,000	186,000
5-960-5362	Health Admin Fee - Retirees	27,209	27,559	52,000	52,000
5-960-5364	Health Admin Fee - Appraisal District	7,411	8,045	9,500	9,500
	Subtotal Professional Services	215,453	201,839	278,500	263,500
5-960-5150	Air Ambulance Premiums	33,131	30,858	38,000	38,000
5-960-5358	Stop Loss Insurance - Retirees	79,302	87,004	75,000	115,000
5-960-5359	Stop Loss Insurance - Appraisal District	47,570	44,922	42,000	50,025
5-960-5360	Stop Loss Insurance - County	650,225	724,088	566,000	1,156,900
5-960-5365	Supplemental Life Premiums	66,849	56,567	86,000	86,000
5-960-5366	Vision Insurance	81,931	81,416	85,000	85,000
5-960-5367	Federal PICORI Fee	4,144	4,595	4,500	4,500
5-960-5368	Retiree Supplemental Medicare Premiums	1,255,435	1,333,579	1,243,152	775,700
5-960-5370	Life/AD&D Insurance - County	9,901	9,488	19,000	19,000
5-960-5371	Life/AD&D Insurance - Retirees	9,203	8,342	12,100	25,000
5-960-5372	Life/AD&D Insurance - Appraisal District	531	507	900	900
	Subtotal Insurance	2,238,222	2,381,366	2,171,652	2,356,025
5-960-5379	Medical & Dental Claims - Appraisal District	918,779	380,678	375,000	375,000
5-960-5380	Medical & Dental Claims - County	7,161,922	7,484,692	5,900,000	7,100,000
5-960-5381	Medical & Dental Claims - Retirees	1,460,444	1,516,633	2,100,000	2,100,000
	Subtotal Claims	9,541,145	9,382,003	8,375,000	9,575,000
Total Health Expenditures		11,995,994	11,965,208	10,826,152	12,195,525

ECTOR COUNTY
HEALTH BENEFITS FUND WELLNESS CLINIC- 052
FISCAL YEAR 2025
DEPARTMENT #052-961

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2025 PROPOSED
5-961-5171	Office Supplies	3,479	1,218	1,400	1,800
5-961-5182	Drugs and Medical Supplies Supplies	16,198	9,435	14,000	14,600
5-961-5184	Lab Supplies	198	520	230	230
	Lab Testing		-		20,000
5-961-5199	Departmental Furniture and Equipment	-	-		1,200
5-961-5207	Subscriptions	1,464	2,123	1,822	2,622
5-961-5247	Equipment Repairs and Maintenance	-	-	300	300
5-961-5284	Copier Lease Contract	545	-	1,000	-
	Subtotal Departmental Supplies and Expenses	21,884	13,296	18,752	40,752
5-961-5307	Professional and Medical Services	164,135	195,650	275,000	343,000
5-961-5309	Contract Services	209,366	195,160	300,000	280,000
	Subtotal Professional Services	373,501	390,810	575,000	623,000
5-961-5351	Telephone	2,659	-		
	Subtotal Utilities	2,659	-	-	-
5-961-5383	Medical Malpractice Liability Insurance			2,500	-
	Subtotal Insurance	-	-	2,500	-
Total Health Clinic Expenditures		398,044	404,106	596,252	663,752
Total Expenditures		12,394,038	12,369,314	11,422,404	12,859,277

FILED
ECTOR COUNTY, TEXAS
2024 AUG 12 11:43 A.M.
JENNIFER MARTIN, COUNTY CLERK

